

Department Totals - Operating Budget (1158)

Department of Revenue

Description	FY2017 Management Plan (13565)	Final FY2017 Supplementals as Passed (14322)	FY2018 Governor Amended (14205)	FY2018 Enacted (14319)	FY2017 Management Plan vs FY2018 Enacted	Enacted
Department Totals	397,505.2	30.0	375,562.7	376,822.3	-20,682.9	-5.2%
Objects of Expenditure:						
1000 Personal Services	101,542.7	30.0	99,163.8	99,787.2	-1,755.5	-1.7%
2000 Travel	1,946.8	0.0	1,732.8	1,744.8	-202.0	-10.4%
3000 Services	254,993.6	0.0	235,718.4	236,342.6	-18,651.0	-7.3%
4000 Commodities	2,681.2	0.0	2,594.8	2,594.8	-86.4	-3.2%
5000 Capital Outlay	540.9	0.0	452.9	452.9	-88.0	-16.3%
7000 Grants, Benefits	35,800.0	0.0	35,900.0	35,900.0	100.0	0.3%
8000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0%
Funding Sources:						
1002 Fed Rcpts (Fed)	75,620.1	-5.2	75,490.0	75,490.0	-130.1	-0.2%
1003 G/F Match (UGF)	7,413.3	11.0	7,346.0	7,346.0	-67.3	-0.9%
1004 Gen Fund (UGF)	18,234.1	28.4	17,591.1	17,775.6	-458.5	-2.5%
1005 GF/Prgm (DGF)	1,764.4	-1.4	1,774.5	1,778.5	14.1	0.8%
1007 I/A Rcpts (Other)	7,950.3	-2.5	8,942.1	9,381.0	1,430.7	18.0%
1016 Fed Incent (Fed)	1,800.0	0.0	1,800.0	1,800.0	0.0	0.0%
1017 Ben Sys (Other)	31,672.4	0.0	26,628.2	26,845.1	-4,827.3	-15.2%
1027 Int Airprt (Other)	34.5	0.0	34.6	34.6	0.1	0.3%
1029 P/E Retire (Other)	26,733.9	0.0	22,167.1	22,305.0	-4,428.9	-16.6%
1034 Teach Ret (Other)	12,326.4	0.0	10,290.5	10,371.7	-1,954.7	-15.9%
1037 GF/MH (UGF)	454.2	4.5	463.3	463.3	9.1	2.0%
1042 Jud Retire (Other)	439.9	0.0	365.2	367.5	-72.4	-16.5%
1045 Nat Guard (Other)	276.7	0.0	240.6	241.2	-35.5	-12.8%
1050 PFD Fund (Other)	8,990.1	-3.5	8,218.8	8,218.8	-771.3	-8.6%
1061 CIP Rcpts (Other)	3,468.1	-0.4	3,474.0	3,474.0	5.9	0.2%
1066 Pub School (Other)	124.6	0.0	125.4	125.4	0.8	0.6%
1092 MHTAAR (Other)	60.0	0.0	140.0	140.0	80.0	133.3%
1094 MHT Admin (Other)	3,782.2	0.0	3,824.1	3,867.4	85.2	2.3%
1103 AHFC Rcpts (Other)	32,539.7	0.0	32,438.7	32,438.7	-101.0	-0.3%

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1104 MBB Rcpts (Other)	899.8	0.0	901.3	901.3	1.5	0.2%
1105 PFund Rcpt (Other)	160,453.1	0.0	151,117.7	151,117.7	-9,335.4	-5.8%
1108 Stat Desig (Other)	242.8	0.0	105.0	105.0	-137.8	-56.8%
1133 CSSD Reimb (Fed)	1,366.8	-0.9	1,375.5	1,375.5	8.7	0.6%
1169 PCE Endow (DGF)	357.8	0.0	359.0	359.0	1.2	0.3%
1180 Alcohol Fd (DGF)	500.0	0.0	350.0	500.0	0.0	0.0%
Totals:						
Unrestricted General (UGF)	26,101.6	43.9	25,400.4	25,584.9	-516.7	-2.0%
Designated General (DGF)	2,622.2	-1.4	2,483.5	2,637.5	15.3	0.6%
Other Funds	289,994.5	-6.4	269,013.3	269,934.4	-20,060.1	-6.9%
Federal Funds	78,786.9	-6.1	78,665.5	78,665.5	-121.4	-0.2%
Positions:						
Permanent Full Time	838	0	810	814	-24	-2.9%
Permanent Part Time	31	0	33	33	2	6.5%
Non Permanent	17	0	16	16	-1	-5.9%