

## Department Totals - Operating Budget (1158)

### Department of Revenue

	FY2019 Management Plan + Enacted Sups (16001)	FY2020 Conference Committee (15992)	FY2020 Final Enacted Less Vetoed (16218)	FY2020 Conference vs FY2020 Final Enacted Less Vetoed	Committee Enacted Less Vetoed
<b>Department Totals</b>	<b>398,533.9</b>	<b>404,485.6</b>	<b>398,972.9</b>	<b>-5,512.7</b>	<b>-1.4%</b>
<b>Objects of Expenditure</b>					
1000 Personal Services	103,735.3	104,751.5	104,539.3	-212.2	-0.2%
2000 Travel	2,537.5	1,845.8	1,841.6	-4.2	-0.2%
3000 Services	252,119.7	257,249.2	251,952.9	-5,296.3	-2.1%
4000 Commodities	3,588.5	3,586.2	3,586.2	0.0	0.0%
5000 Capital Outlay	752.9	752.9	752.9	0.0	0.0%
7000 Grants, Benefits	35,800.0	36,300.0	36,300.0	0.0	0.0%
8000 Miscellaneous	0.0	0.0	0.0	0.0	0.0%
<b>Funding Sources</b>					
1002 Fed Rcpts (Fed)	76,384.2	76,985.3	76,985.3	0.0	0.0%
1003 G/F Match (UGF)	7,297.2	7,403.2	7,403.2	0.0	0.0%
1004 Gen Fund (UGF)	17,341.2	17,645.8	17,645.8	0.0	0.0%
1005 GF/Prgm (DGF)	1,738.1	1,762.3	1,762.3	0.0	0.0%
1007 I/A Rcpts (Other)	9,821.3	9,844.5	9,844.5	0.0	0.0%
1016 Fed Incent (Fed)	1,800.0	1,796.1	1,796.1	0.0	0.0%
1017 Ben Sys (Other)	26,911.4	26,865.5	26,865.5	0.0	0.0%
1027 Int Airprt (Other)	38.5	38.6	38.6	0.0	0.0%
1029 P/E Retire (Other)	22,305.0	22,275.3	22,275.3	0.0	0.0%
1034 Teach Ret (Other)	10,371.7	10,354.5	10,354.5	0.0	0.0%
1037 GF/MH (UGF)	500.8	469.7	465.5	-4.2	-0.9%
1042 Jud Retire (Other)	367.5	367.0	367.0	0.0	0.0%
1045 Nat Guard (Other)	241.2	241.1	241.1	0.0	0.0%
1050 PFD Fund (Other)	8,323.0	8,329.4	8,329.4	0.0	0.0%
1061 CIP Rcpts (Other)	3,393.3	3,399.9	3,187.7	-212.2	-6.2%
1066 Pub School (Other)	204.0	274.3	274.3	0.0	0.0%
1094 MHT Admin (Other)	4,135.3	4,095.3	4,095.3	0.0	0.0%
1103 AHFC Rcpts (Other)	35,438.7	35,382.8	35,382.8	0.0	0.0%
1104 MBB Rcpts (Other)	901.6	904.3	904.3	0.0	0.0%
1105 PFund Rcpt (Other)	168,667.8	173,693.3	168,397.0	-5,296.3	-3.0%
1108 Stat Desig (Other)	105.0	105.0	105.0	0.0	0.0%

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1133 CSSD Reimb (Fed)	1,387.4	1,392.7	1,392.7	0.0	0.0%
1169 PCE Endow (DGF)	359.7	359.7	359.7	0.0	0.0%
1180 Alcohol Fd (DGF)	500.0	500.0	500.0	0.0	0.0%
<b>Funding Totals</b>					
<b>Unrestricted General (UGF)</b>	<b>25,139.2</b>	<b>25,518.7</b>	<b>25,514.5</b>	<b>-4.2</b>	<b>-0.0%</b>
<b>Designated General (DGF)</b>	<b>2,597.8</b>	<b>2,622.0</b>	<b>2,622.0</b>	<b>0.0</b>	<b>0.0%</b>
<b>Other</b>	<b>291,225.3</b>	<b>296,170.8</b>	<b>290,662.3</b>	<b>-5,508.5</b>	<b>-1.9%</b>
<b>Federal</b>	<b>79,571.6</b>	<b>80,174.1</b>	<b>80,174.1</b>	<b>0.0</b>	<b>0.0%</b>
<b>Positions</b>					
Permanent Full Time	832	829	827	-2	-0.2%
Permanent Part Time	33	31	31	0	0.0%
Non Permanent	17	17	17	0	0.0%