

Department Totals - Operating Budget (1158)

Department of Revenue

	FY2018 Actuals (15158)	FY2019 Conference Committee (14954)	FY2019 Authorized (14962)	FY2019 Management Plan (14994)	FY2020 Governor (15610)	FY2019 Management Plan vs FY2020 Governor	
Department Totals	312,213.5	398,601.6	398,533.9	398,533.9	411,370.3	12,836.4	3.2%
Objects of Expenditure							
1000 Personal Services	95,772.7	104,016.4	104,046.2	103,735.3	108,618.8	4,883.5	4.7%
2000 Travel	1,393.4	2,370.2	2,445.2	2,537.5	2,508.8	-28.7	-1.1%
3000 Services	174,764.3	248,570.7	251,901.1	252,119.7	259,633.9	7,514.2	3.0%
4000 Commodities	2,619.8	2,963.5	3,588.5	3,588.5	3,505.9	-82.6	-2.3%
5000 Capital Outlay	354.8	752.9	752.9	752.9	802.9	50.0	6.6%
7000 Grants, Benefits	37,308.5	35,800.0	35,800.0	35,800.0	36,300.0	500.0	1.4%
8000 Miscellaneous	0.0	4,127.9	0.0	0.0	0.0	0.0	0.0%
Funding Sources							
1002 Fed Rcpts (Fed)	73,092.5	76,388.7	76,384.2	76,384.2	77,223.2	839.0	1.1%
1003 G/F Match (UGF)	7,022.6	7,293.8	7,297.2	7,297.2	7,471.7	174.5	2.4%
1004 Gen Fund (UGF)	16,338.2	17,437.6	17,489.4	17,489.4	19,332.6	1,843.2	10.5%
1005 GF/Prgm (DGF)	1,554.6	1,738.1	1,738.1	1,738.1	1,762.8	24.7	1.4%
1007 I/A Rcpts (Other)	10,241.5	9,841.6	9,821.3	9,821.3	10,292.6	471.3	4.8%
1016 Fed Incent (Fed)	1,600.0	1,800.0	1,800.0	1,800.0	1,800.0	0.0	0.0%
1017 Ben Sys (Other)	7,362.3	26,845.5	26,845.5	26,845.5	27,238.2	392.7	1.5%
1027 Int Airprt (Other)	28.5	34.7	34.7	34.7	38.6	3.9	11.2%
1029 P/E Retire (Other)	5,085.2	22,305.0	22,305.0	22,305.0	22,520.8	215.8	1.0%
1034 Teach Ret (Other)	2,976.2	10,371.7	10,371.7	10,371.7	10,498.0	126.3	1.2%
1037 GF/MH (UGF)	458.7	500.8	500.8	500.8	469.7	-31.1	-6.2%
1042 Jud Retire (Other)	87.8	367.5	367.5	367.5	369.6	2.1	0.6%
1045 Nat Guard (Other)	12.9	241.2	241.2	241.2	243.3	2.1	0.9%
1050 PFD Fund (Other)	7,634.3	8,323.0	8,323.0	8,323.0	8,510.4	187.4	2.3%
1061 CIP Rcpts (Other)	1,737.7	3,491.4	3,393.3	3,393.3	3,402.8	9.5	0.3%
1066 Pub School (Other)	120.1	125.5	125.5	125.5	204.6	79.1	63.0%
1092 MHTAAR (Other)	33.7	0.0	0.0	0.0	0.0	0.0	0.0%
1094 MHT Admin (Other)	3,332.6	4,135.3	4,135.3	4,135.3	4,403.2	267.9	6.5%
1103 AHFC Rcpts (Other)	31,237.7	35,438.7	35,438.7	35,438.7	35,438.7	0.0	0.0%
1104 MBB Rcpts (Other)	498.3	901.6	901.6	901.6	904.3	2.7	0.3%
1105 PFund Rcpt (Other)	140,021.9	168,667.8	168,667.8	168,667.8	176,879.5	8,211.7	4.9%

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1108 Stat Desig (Other)	0.0	105.0	105.0	105.0	105.0	0.0	0.0%
1133 CSSD Reimb (Fed)	985.5	1,387.4	1,387.4	1,387.4	1,400.0	12.6	0.9%
1169 PCE Endow (DGF)	250.7	359.7	359.7	359.7	360.7	1.0	0.3%
1180 Alcohol Fd (DGF)	500.0	500.0	500.0	500.0	500.0	0.0	0.0%
Funding Totals							
Unrestricted General (UGF)	23,819.5	25,232.2	25,287.4	25,287.4	27,274.0	1,986.6	7.9%
Designated General (DGF)	2,305.3	2,597.8	2,597.8	2,597.8	2,623.5	25.7	1.0%
Other	210,410.7	291,195.5	291,077.1	291,077.1	301,049.6	9,972.5	3.4%
Federal	75,678.0	79,576.1	79,571.6	79,571.6	80,423.2	851.6	1.1%
Positions							
Permanent Full Time	822	833	833	832	837	5	0.6%
Permanent Part Time	34	33	33	33	33	0	0.0%
Non Permanent	16	16	16	17	17	0	0.0%