

Department Totals - Operating Budget (1158)

Department of Revenue

	FY2019 Actuals (16206)	FY2020 Conference Committee (15992)	FY2020 Authorized (16009)	FY2020 Management Plan + Gov Supp (16851)	FY2021 Governor (16414)	FY2021 Governor Amended (16701)	FY2020 Management Plan + Gov Supp vs FY2021 Governor Amended	
Department Totals	303,639.0	404,485.6	398,972.9	399,427.3	373,411.8	373,955.9	-25,471.4	-6.4%
Objects of Expenditure								
1000 Personal Services	96,867.1	104,751.5	104,539.3	104,340.5	105,150.3	105,544.4	1,203.9	1.2%
2000 Travel	1,376.5	1,845.8	1,841.6	1,881.9	1,778.7	1,778.7	-103.2	-5.5%
3000 Services	165,378.4	257,249.2	251,952.9	252,104.4	225,063.8	225,213.8	-26,890.6	-10.7%
4000 Commodities	3,035.2	3,586.2	3,586.2	3,617.1	3,421.6	3,421.6	-195.5	-5.4%
5000 Capital Outlay	619.2	752.9	752.9	752.9	766.9	766.9	14.0	1.9%
7000 Grants, Benefits	36,362.6	36,300.0	36,300.0	36,730.5	37,230.5	37,230.5	500.0	1.4%
8000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Funding Sources								
1002 Fed Rcpts (Fed)	72,313.7	76,985.3	76,985.3	76,985.3	77,341.0	77,356.5	371.2	0.5%
1003 G/F Match (UGF)	7,227.9	7,403.2	7,403.2	7,403.2	7,329.0	7,336.9	-66.3	-0.9%
1004 Gen Fund (UGF)	16,208.0	17,645.8	17,645.8	18,500.2	19,566.4	19,928.1	1,427.9	7.7%
1005 GF/Prgm (DGF)	1,477.5	1,762.3	1,762.3	1,762.3	1,766.5	1,917.6	155.3	8.8%
1007 I/A Rcpts (Other)	10,418.6	9,844.5	9,844.5	9,844.5	9,819.8	9,819.5	-25.0	-0.3%
1016 Fed Incent (Fed)	1,720.0	1,796.1	1,796.1	1,796.1	1,796.1	1,796.1	0.0	0.0%
1017 Ben Sys (Other)	6,183.2	26,865.5	26,865.5	26,865.5	26,714.5	26,714.5	-151.0	-0.6%
1027 Int Airprt (Other)	34.2	38.6	38.6	38.6	38.6	38.6	0.0	0.0%
1029 P/E Retire (Other)	4,216.2	22,275.3	22,275.3	22,275.3	19,051.3	19,051.3	-3,224.0	-14.5%
1034 Teach Ret (Other)	2,386.5	10,354.5	10,354.5	10,354.5	8,775.1	8,775.1	-1,579.4	-15.3%
1037 GF/MH (UGF)	500.3	469.7	465.5	465.5	487.2	487.2	21.7	4.7%
1042 Jud Retire (Other)	71.3	367.0	367.0	367.0	327.0	327.0	-40.0	-10.9%
1045 Nat Guard (Other)	14.0	241.1	241.1	241.1	235.6	235.6	-5.5	-2.3%
1050 PFD Fund (Other)	7,964.2	8,329.4	8,329.4	8,329.4	7,830.2	7,838.1	-491.3	-5.9%
1061 CIP Rcpts (Other)	1,604.4	3,399.9	3,187.7	2,787.7	2,618.0	2,618.2	-169.5	-6.1%
1066 Pub School (Other)	81.4	274.3	274.3	274.3	274.4	274.4	0.1	0.0%
1094 MHT Admin (Other)	3,547.3	4,095.3	4,095.3	4,095.3	4,215.1	4,215.1	119.8	2.9%
1103 AHFC Rcpts (Other)	34,514.4	35,382.8	35,382.8	35,382.8	35,382.8	35,382.8	0.0	0.0%
1104 MBB Rcpts (Other)	684.4	904.3	904.3	904.3	904.6	904.5	0.2	0.0%
1105 PFund Rcpt (Other)	131,052.7	173,693.3	168,397.0	168,397.0	147,179.7	147,180.0	-21,217.0	-12.6%
1108 Stat Desig (Other)	0.0	105.0	105.0	105.0	105.0	105.0	0.0	0.0%

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1133 CSSD Reimb (Fed)	700.6	1,392.7	1,392.7	1,392.7	794.1	794.0	-598.7	-43.0%
1169 PCE Endow (DGF)	218.2	359.7	359.7	359.7	359.8	359.8	0.1	0.0%
1180 Alcohol Fd (DGF)	500.0	500.0	500.0	500.0	500.0	500.0	0.0	0.0%
Funding Totals								
Unrestricted General (UGF)	23,936.2	25,518.7	25,514.5	26,368.9	27,382.6	27,752.2	1,383.3	5.2%
Designated General (DGF)	2,195.7	2,622.0	2,622.0	2,622.0	2,626.3	2,777.4	155.4	5.9%
Other	202,772.8	296,170.8	290,662.3	290,262.3	263,471.7	263,479.7	-26,782.6	-9.2%
Federal	74,734.3	80,174.1	80,174.1	80,174.1	79,931.2	79,946.6	-227.5	-0.3%
Positions								
Permanent Full Time	832	829	827	825	823	823	-2	-0.2%
Permanent Part Time	33	31	31	30	24	24	-6	-20.0%
Non Permanent	17	17	17	17	17	17	0	0.0%