

Department Totals - Operating Budget (1158)

Department of Revenue

	FY2020 Management Plan + Enacted Supps (16949)	FY2021 Conference Committee (16956)	FY2021 Enacted Less Vetoes (16958)	FY2020 Management Plan + Enacted Supps vs FY2021 Enacted Less Vetoes	
Department Totals	398,980.1	376,719.4	373,955.9	-25,024.2	-6.3%
Objects of Expenditure					
1000 Personal Services	104,340.5	108,307.9	105,544.4	1,203.9	1.2%
2000 Travel	1,881.9	1,778.7	1,778.7	-103.2	-5.5%
3000 Services	251,761.6	225,213.8	225,213.8	-26,547.8	-10.5%
4000 Commodities	3,512.7	3,421.6	3,421.6	-91.1	-2.6%
5000 Capital Outlay	752.9	766.9	766.9	14.0	1.9%
7000 Grants, Benefits	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%
Funding Sources					
1001 CBR Fund (UGF)	0.0	6,816.3	6,816.3	6,816.3	100.0%
1002 Fed Rcpts (Fed)	76,985.3	77,356.5	77,356.5	371.2	0.5%
1003 G/F Match (UGF)	7,403.2	5,502.7	5,502.7	-1,900.5	-25.7%
1004 Gen Fund (UGF)	18,045.8	14,946.0	14,946.0	-3,099.8	-17.2%
1005 GF/Prgm (DGF)	1,762.3	1,917.6	1,917.6	155.3	8.8%
1007 I/A Rcpts (Other)	9,844.5	9,819.5	9,819.5	-25.0	-0.3%
1016 Fed Incent (Fed)	1,796.1	1,796.1	1,796.1	0.0	0.0%
1017 Ben Sys (Other)	26,865.5	26,714.5	26,714.5	-151.0	-0.6%
1027 Int Airprt (Other)	38.6	38.6	38.6	0.0	0.0%
1029 P/E Retire (Other)	22,275.3	19,051.3	19,051.3	-3,224.0	-14.5%
1034 Teach Ret (Other)	10,354.5	8,775.1	8,775.1	-1,579.4	-15.3%
1037 GF/MH (UGF)	465.5	487.2	487.2	21.7	4.7%
1042 Jud Retire (Other)	367.0	327.0	327.0	-40.0	-10.9%
1045 Nat Guard (Other)	241.1	235.6	235.6	-5.5	-2.3%
1050 PFD Fund (Other)	8,336.6	7,838.1	7,838.1	-498.5	-6.0%
1061 CIP Rcpts (Other)	2,787.7	2,618.2	2,618.2	-169.5	-6.1%
1066 Pub School (Other)	274.3	274.4	274.4	0.1	0.0%
1094 MHT Admin (Other)	4,095.3	4,215.1	4,215.1	119.8	2.9%
1103 AHFC Rcpts (Other)	35,382.8	35,382.8	35,382.8	0.0	0.0%
1104 MBB Rcpts (Other)	904.3	904.5	904.5	0.2	0.0%
1105 PFund Rcpt (Other)	168,397.0	149,943.5	147,180.0	-21,217.0	-12.6%

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1108 Stat Desig (Other)	105.0	105.0	105.0	0.0	0.0%
1133 CSSD Reimb (Fed)	1,392.7	794.0	794.0	-598.7	-43.0%
1169 PCE Endow (DGF)	359.7	359.8	359.8	0.1	0.0%
1180 Alcohol Fd (DGF)	500.0	500.0	500.0	0.0	0.0%
Funding Totals					
Unrestricted General (UGF)	25,914.5	27,752.2	27,752.2	1,837.7	7.1%
Designated General (DGF)	2,622.0	2,777.4	2,777.4	155.4	5.9%
Other	290,269.5	266,243.2	263,479.7	-26,789.8	-9.2%
Federal	80,174.1	79,946.6	79,946.6	-227.5	-0.3%
Positions					
Permanent Full Time	825	823	823	-2	-0.2%
Permanent Part Time	30	24	24	-6	-20.0%
Non Permanent	17	17	17	0	0.0%