

## Department Totals - Operating Budget (1158)

### Department of Revenue

	FY2019 Actuals (16206)	FY2020 Conference Committee (15992)	FY2020 Authorized (16009)	FY2020 Management Plan (16012)	FY2020 Management Plan Plus Likely Supps (16642)	FY2021 Governor (16414)	FY2020 Management Plan Plus Likely Supps vs FY2021 Governor	
<b>Department Totals</b>	<b>303,639.0</b>	<b>404,485.6</b>	<b>398,972.9</b>	<b>398,972.9</b>	<b>398,972.9</b>	<b>373,411.8</b>	<b>-25,561.1</b>	<b>-6.4%</b>
<b>Objects of Expenditure</b>								
1000 Personal Services	96,867.1	104,751.5	104,539.3	104,340.5	104,340.5	105,150.3	809.8	0.8%
2000 Travel	1,376.5	1,845.8	1,841.6	1,881.9	1,881.9	1,778.7	-103.2	-5.5%
3000 Services	165,378.4	257,249.2	251,952.9	251,754.4	251,754.4	225,063.8	-26,690.6	-10.6%
4000 Commodities	3,035.2	3,586.2	3,586.2	3,512.7	3,512.7	3,421.6	-91.1	-2.6%
5000 Capital Outlay	619.2	752.9	752.9	752.9	752.9	766.9	14.0	1.9%
7000 Grants, Benefits	36,362.6	36,300.0	36,300.0	36,730.5	36,730.5	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%
<b>Funding Sources</b>								
1002 Fed Rcpts (Fed)	72,313.7	76,985.3	76,985.3	76,985.3	76,985.3	77,341.0	355.7	0.5%
1003 G/F Match (UGF)	7,227.9	7,403.2	7,403.2	7,403.2	7,403.2	7,329.0	-74.2	-1.0%
1004 Gen Fund (UGF)	16,208.0	17,645.8	17,645.8	17,645.8	17,645.8	19,566.4	1,920.6	10.9%
1005 GF/Prgm (DGF)	1,477.5	1,762.3	1,762.3	1,762.3	1,762.3	1,766.5	4.2	0.2%
1007 I/A Rcpts (Other)	10,418.6	9,844.5	9,844.5	9,844.5	9,844.5	9,819.8	-24.7	-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	26,865.5	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	22,275.3	19,051.3	-3,224.0	-14.5%
1034 Teach Ret (Other)	2,386.5	10,354.5	10,354.5	10,354.5	10,354.5	8,775.1	-1,579.4	-15.3%
1037 GF/MH (UGF)	500.3	469.7	465.5	465.5	465.5	487.2	21.7	4.7%
1042 Jud Retire (Other)	71.3	367.0	367.0	367.0	367.0	327.0	-40.0	-10.9%
1045 Nat Guard (Other)	14.0	241.1	241.1	241.1	241.1	235.6	-5.5	-2.3%
1050 PFD Fund (Other)	7,964.2	8,329.4	8,329.4	8,329.4	8,329.4	7,830.2	-499.2	-6.0%
1061 CIP Rcpts (Other)	1,604.4	3,399.9	3,187.7	3,187.7	3,187.7	2,618.0	-569.7	-17.9%
1066 Pub School (Other)	81.4	274.3	274.3	274.3	274.3	274.4	0.1	0.0%
1094 MHT Admin (Other)	3,547.3	4,095.3	4,095.3	4,095.3	4,095.3	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	904.3	904.6	0.3	0.0%
1105 PFund Rcpt (Other)	131,052.7	173,693.3	168,397.0	168,397.0	168,397.0	147,179.7	-21,217.3	-12.6%
1108 Stat Desig (Other)	0.0	105.0	105.0	105.0	105.0	105.0	0.0	0.0%

## Department Totals - Operating Budget (1158)

### Department of Revenue

	FY2019 Actuals (16206)	FY2020 Conference Committee (15992)	FY2020 Authorized (16009)	FY2020 Management Plan (16012)	FY2020 Management Plan Plus Likely Supps (16642)	FY2021 Governor (16414)	FY2020 Management Plan Plus Likely Supps vs FY2021 Governor	
1133 CSSD Reimb (Fed)	700.6	1,392.7	1,392.7	1,392.7	1,392.7	794.1	-598.6	-43.0%
1169 PCE Endow (DGF)	218.2	359.7	359.7	359.7	359.7	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%
<b>Funding Totals</b>								
<b>Unrestricted General (UGF)</b>	<b>23,936.2</b>	<b>25,518.7</b>	<b>25,514.5</b>	<b>25,514.5</b>	<b>25,514.5</b>	<b>27,382.6</b>	<b>1,868.1</b>	<b>7.3%</b>
<b>Designated General (DGF)</b>	<b>2,195.7</b>	<b>2,622.0</b>	<b>2,622.0</b>	<b>2,622.0</b>	<b>2,622.0</b>	<b>2,626.3</b>	<b>4.3</b>	<b>0.2%</b>
<b>Other</b>	<b>202,772.8</b>	<b>296,170.8</b>	<b>290,662.3</b>	<b>290,662.3</b>	<b>290,662.3</b>	<b>263,471.7</b>	<b>-27,190.6</b>	<b>-9.4%</b>
<b>Federal</b>	<b>74,734.3</b>	<b>80,174.1</b>	<b>80,174.1</b>	<b>80,174.1</b>	<b>80,174.1</b>	<b>79,931.2</b>	<b>-242.9</b>	<b>-0.3%</b>
<b>Positions</b>								
Permanent Full Time	832	829	827	825	825	823	-2	-0.2%
Permanent Part Time	33	31	31	30	30	24	-6	-20.0%
Non Permanent	17	17	17	17	17	17	0	0.0%