

Department Totals - Operating Budget (1158)

Department of Revenue

	FY2021 Management Plan + Supp + RPLs (17782)	FY2022 OMB Conf Comm Track Final (18149)	FY2022 Conf Comm w/ Vetoes HB69/71 (18203)	FY2021 Management Plan + Supp + RPLs vs FY2022 Conf Comm w/ Vetoes HB69/71	
Department Totals	847,085.9	598,455.8	597,595.0	-249,490.9	-29.5%
Objects of Expenditure					
1000 Personal Services	104,488.6	112,358.1	112,147.1	7,658.5	7.3%
2000 Travel	1,734.2	1,824.2	1,824.2	90.0	5.2%
3000 Services	277,543.6	279,015.7	279,005.7	1,462.1	0.5%
4000 Commodities	3,699.4	3,563.6	3,563.6	-135.8	-3.7%
5000 Capital Outlay	766.9	902.9	902.9	136.0	17.7%
7000 Grants, Benefits	258,853.2	200,791.3	200,791.3	-58,061.9	-22.4%
8000 Miscellaneous	200,000.0	0.0	-639.8	-200,639.8	-100.3%
Funding Sources					
1001 CBR Fund (UGF)	6,816.3	0.0	0.0	-6,816.3	-100.0%
1002 Fed Rcpts (Fed)	277,356.5	77,666.8	77,666.8	-199,689.7	-72.0%
1003 G/F Match (UGF)	5,502.7	7,239.8	7,239.8	1,737.1	31.6%
1004 Gen Fund (UGF)	15,076.0	9,514.2	9,293.2	-5,782.8	-38.4%
1005 GF/Prgm (DGF)	1,917.6	2,049.1	2,049.1	131.5	6.9%
1007 I/A Rcpts (Other)	9,819.5	10,900.5	10,900.5	1,081.0	11.0%
1016 Fed Incent (Fed)	1,796.1	1,796.1	1,796.1	0.0	0.0%
1017 Ben Sys (Other)	26,714.5	22,110.2	22,110.2	-4,604.3	-17.2%
1027 Int Airprt (Other)	38.6	136.6	136.6	98.0	253.9%
1029 P/E Retire (Other)	19,051.3	15,544.9	15,544.9	-3,506.4	-18.4%
1034 Teach Ret (Other)	8,775.1	7,229.8	7,229.8	-1,545.3	-17.6%
1037 GF/MH (UGF)	487.2	512.4	512.4	25.2	5.2%
1041 PF Earn Rs (UGF)	0.0	0.0	0.0	0.0	0.0%
1042 Jud Retire (Other)	327.0	328.8	328.8	1.8	0.6%
1045 Nat Guard (Other)	235.6	238.7	238.7	3.1	1.3%
1050 PFD Fund (Other)	7,838.1	8,121.8	8,121.8	283.7	3.6%
1061 CIP Rcpts (Other)	2,618.2	2,735.8	2,735.8	117.6	4.5%
1066 Pub School (Other)	274.4	639.8	0.0	-274.4	-100.0%
1092 MHTAAR (Other)	0.0	370.0	370.0	370.0	100.0%
1094 MHT Admin (Other)	4,215.1	4,340.4	4,340.4	125.3	3.0%
1103 AHFC Rcpts (Other)	35,382.8	36,569.9	36,569.9	1,187.1	3.4%

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1104 MBB Rcpts (Other)	904.5	916.5	916.5	12.0	1.3%
1105 PFund Rcpt (Other)	197,180.0	212,674.7	212,674.7	15,494.7	7.9%
1108 Stat Desig (Other)	96,105.0	105.0	105.0	-96,000.0	-99.9%
1133 CSSD Reimb (Fed)	794.0	799.7	799.7	5.7	0.7%
1169 PCE Endow (DGF)	359.8	1,029.8	1,029.8	670.0	186.2%
1180 Alcohol Fd (DGF)	500.0	0.0	0.0	-500.0	-100.0%
1226 High Ed (DGF)	0.0	316.4	316.4	316.4	100.0%
1265 COVID Fed (Fed)	127,000.0	164,568.1	164,568.1	37,568.1	29.6%
1271 ARPA Rev R (UGF)	0.0	10,000.0	10,000.0	10,000.0	100.0%
Funding Totals					
Unrestricted General (UGF)	27,882.2	27,266.4	27,045.4	-836.8	-3.0%
Designated General (DGF)	2,777.4	3,395.3	3,395.3	617.9	22.2%
Other	409,479.7	322,963.4	322,323.6	-87,156.1	-21.3%
Federal	406,946.6	244,830.7	244,830.7	-162,115.9	-39.8%
Positions					
Permanent Full Time	821	819	817	-4	-0.5%
Permanent Part Time	24	24	24	0	0.0%
Non Permanent	17	17	17	0	0.0%