

Department Totals - Operating Budget (1158)

Department of Revenue

	FY2022 Management Plan + Supps (19366)	FY2023 OMB Conference Comm Track (19330)	FY2023 HB281 Final Enacted (19383)	FY2023 OMB Conference Comm Track vs FY2023 HB281 Final Enacted	
Department Totals	821,234.8	482,477.1	482,477.1	0.0	0.0%
Objects of Expenditure					
1000 Personal Services	112,653.4	114,060.8	114,060.8	0.0	0.0%
2000 Travel	1,832.9	1,832.9	1,832.9	0.0	0.0%
3000 Services	279,262.3	283,562.5	283,562.5	0.0	0.0%
4000 Commodities	4,689.4	4,518.2	4,518.2	0.0	0.0%
5000 Capital Outlay	728.9	802.9	802.9	0.0	0.0%
7000 Grants, Benefits	422,067.9	77,699.8	77,699.8	0.0	0.0%
8000 Miscellaneous	0.0	0.0	0.0	0.0	0.0%
Funding Sources					
1002 Fed Rcpts (Fed)	77,666.8	80,216.8	80,216.8	0.0	0.0%
1003 G/F Match (UGF)	7,239.8	7,193.8	7,193.8	0.0	0.0%
1004 Gen Fund (UGF)	9,933.0	19,373.7	19,373.7	0.0	0.0%
1005 GF/Prgm (DGF)	2,049.1	2,043.4	2,043.4	0.0	0.0%
1007 I/A Rcpts (Other)	10,900.5	10,970.5	10,970.5	0.0	0.0%
1016 Fed Incent (Fed)	1,796.1	1,796.1	1,796.1	0.0	0.0%
1017 Ben Sys (Other)	22,110.2	22,111.6	22,111.6	0.0	0.0%
1027 Int Airprt (Other)	136.6	195.7	195.7	0.0	0.0%
1029 P/E Retire (Other)	15,544.9	15,547.4	15,547.4	0.0	0.0%
1034 Teach Ret (Other)	7,229.8	7,230.9	7,230.9	0.0	0.0%
1037 GF/MH (UGF)	512.4	503.2	503.2	0.0	0.0%
1042 Jud Retire (Other)	328.8	328.9	328.9	0.0	0.0%
1045 Nat Guard (Other)	238.7	238.7	238.7	0.0	0.0%
1050 PFD Fund (Other)	8,121.8	10,190.5	10,190.5	0.0	0.0%
1061 CIP Rcpts (Other)	2,735.8	2,631.6	2,631.6	0.0	0.0%
1066 Pub School (Other)	0.0	844.8	844.8	0.0	0.0%
1092 MHTAAR (Other)	370.0	370.0	370.0	0.0	0.0%
1094 MHT Admin (Other)	4,340.4	4,363.1	4,363.1	0.0	0.0%
1103 AHFC Rcpts (Other)	36,569.9	35,368.3	35,368.3	0.0	0.0%
1104 MBB Rcpts (Other)	916.5	912.8	912.8	0.0	0.0%
1105 PFund Rcpt (Other)	212,674.7	217,992.8	217,992.8	0.0	0.0%

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1108 Stat Desig (Other)	96,105.0	40,120.4	40,120.4	0.0	0.0%
1133 CSSD Reimb (Fed)	799.7	778.5	778.5	0.0	0.0%
1169 PCE Endow (DGF)	1,029.8	1,153.6	1,153.6	0.0	0.0%
1226 High Ed (DGF)	316.4	0.0	0.0	0.0	0.0%
1265 COVID Fed (Fed)	291,568.1	0.0	0.0	0.0	0.0%
1271 ARPA Rev R (UGF)	10,000.0	0.0	0.0	0.0	0.0%
Funding Totals					
Unrestricted General (UGF)	27,685.2	27,070.7	27,070.7	0.0	0.0%
Designated General (DGF)	3,395.3	3,197.0	3,197.0	0.0	0.0%
Other	418,323.6	369,418.0	369,418.0	0.0	0.0%
Federal	371,830.7	82,791.4	82,791.4	0.0	0.0%
Positions					
Permanent Full Time	819	826	826	0	0.0%
Permanent Part Time	24	26	26	0	0.0%
Non Permanent	17	18	18	0	0.0%