

Department Totals - Operating Budget (1158)

Department of Revenue

	FY2021 Actuals (18450)	FY2022 Conference Committee (18168)	FY2022 Authorized (18174)	FY2022 Management Plan (18175)	FY2023 Governor (18673)	FY2022 Management Plan vs FY2023 Governor	
Department Totals	420,471.3	598,455.8	821,234.8	821,234.8	441,485.9	-379,748.9	-46.2%
Objects of Expenditure							
1000 Personal Services	95,784.1	112,358.1	112,147.1	112,653.4	113,922.1	1,268.7	1.1%
2000 Travel	268.7	1,824.2	1,824.2	1,832.9	1,832.9	0.0	0.0%
3000 Services	226,983.6	279,015.7	279,005.7	279,262.3	282,710.0	3,447.7	1.2%
4000 Commodities	2,376.4	3,563.6	3,563.6	4,689.4	4,518.2	-171.2	-3.7%
5000 Capital Outlay	608.5	902.9	902.9	728.9	802.9	74.0	10.2%
7000 Grants, Benefits	94,450.0	200,791.3	423,791.3	422,067.9	37,699.8	-384,368.1	-91.1%
8000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Funding Sources							
1002 Fed Rcpts (Fed)	131,450.4	77,666.8	77,666.8	77,666.8	79,389.4	1,722.6	2.2%
1003 G/F Match (UGF)	6,723.2	7,239.8	7,239.8	7,239.8	7,071.9	-167.9	-2.3%
1004 Gen Fund (UGF)	19,663.6	9,514.2	9,933.0	9,933.0	9,542.9	-390.1	-3.9%
1005 GF/Prgm (DGF)	1,678.0	2,049.1	2,049.1	2,049.1	2,022.7	-26.4	-1.3%
1007 I/A Rcpts (Other)	9,954.2	10,900.5	10,900.5	10,900.5	10,917.1	16.6	0.2%
1016 Fed Incent (Fed)	1,560.0	1,796.1	1,796.1	1,796.1	1,796.1	0.0	0.0%
1017 Ben Sys (Other)	14,998.7	22,110.2	22,110.2	22,110.2	22,111.3	1.1	0.0%
1027 Int Airprt (Other)	38.6	136.6	136.6	136.6	195.5	58.9	43.1%
1029 P/E Retire (Other)	11,474.1	15,544.9	15,544.9	15,544.9	15,547.4	2.5	0.0%
1034 Teach Ret (Other)	6,531.0	7,229.8	7,229.8	7,229.8	7,230.9	1.1	0.0%
1037 GF/MH (UGF)	485.3	512.4	512.4	512.4	503.2	-9.2	-1.8%
1042 Jud Retire (Other)	226.0	328.8	328.8	328.8	328.9	0.1	0.0%
1045 Nat Guard (Other)	46.5	238.7	238.7	238.7	238.7	0.0	0.0%
1050 PFD Fund (Other)	7,828.6	8,121.8	8,121.8	8,121.8	10,068.4	1,946.6	24.0%
1061 CIP Rcpts (Other)	1,423.6	2,735.8	2,735.8	2,735.8	2,625.8	-110.0	-4.0%
1066 Pub School (Other)	182.0	639.8	0.0	0.0	844.8	844.8	100.0%
1092 MHTAAR (Other)	0.0	370.0	370.0	370.0	370.0	0.0	0.0%
1094 MHT Admin (Other)	3,752.1	4,340.4	4,340.4	4,340.4	4,363.1	22.7	0.5%
1103 AHFC Rcpts (Other)	32,625.0	36,569.9	36,569.9	36,569.9	35,368.3	-1,201.6	-3.3%
1104 MBB Rcpts (Other)	501.6	916.5	916.5	916.5	910.5	-6.0	-0.7%
1105 PFund Rcpt (Other)	167,830.9	212,674.7	212,674.7	212,674.7	217,992.8	5,318.1	2.5%

Department Totals - Operating Budget (1158)

Department of Revenue

	FY2021 Actuals (18450)	FY2022 Conference Committee (18168)	FY2022 Authorized (18174)	FY2022 Management Plan (18175)	FY2023 Governor (18673)	FY2022 Management Plan vs FY2023 Governor	
1108 Stat Desig (Other)	0.0	105.0	96,105.0	96,105.0	120.4	-95,984.6	-99.9%
1133 CSSD Reimb (Fed)	768.3	799.7	799.7	799.7	774.0	-25.7	-3.2%
1169 PCE Endow (DGF)	278.6	1,029.8	1,029.8	1,029.8	1,151.8	122.0	11.8%
1180 Alcohol Fd (DGF)	451.0	0.0	0.0	0.0	0.0	0.0	0.0%
1226 High Ed (DGF)	0.0	316.4	316.4	316.4	0.0	-316.4	-100.0%
1265 COVID Fed (Fed)	0.0	164,568.1	291,568.1	291,568.1	0.0	-291,568.1	-100.0%
1271 ARPA Rev R (UGF)	0.0	10,000.0	10,000.0	10,000.0	10,000.0	0.0	0.0%
Funding Totals							
Unrestricted General (UGF)	26,872.1	27,266.4	27,685.2	27,685.2	27,118.0	-567.2	-2.0%
Designated General (DGF)	2,407.6	3,395.3	3,395.3	3,395.3	3,174.5	-220.8	-6.5%
Other	257,412.9	322,963.4	418,323.6	418,323.6	329,233.9	-89,089.7	-21.3%
Federal	133,778.7	244,830.7	371,830.7	371,830.7	81,959.5	-289,871.2	-78.0%
Positions							
Permanent Full Time	823	819	817	819	826	7	0.9%
Permanent Part Time	24	24	24	24	26	2	8.3%
Non Permanent	17	17	17	17	18	1	5.9%