

Department Totals - Operating Budget (1158)

Department of Revenue

	FY2023 Actuals (20746)	FY2024 Enrolled (20509)	FY2024 Authorized (20534)	FY2024 Management Plan (20554)	FY2025 Governor Adjusted Base (20949)	FY2025 Governor (20959)	FY2024 Management Plan vs FY2025 Governor	
Department Totals	390,887.4	490,153.4	598,020.7	598,020.7	455,298.3	463,244.2	-134,776.5	-22.5%
Objects of Expenditure								
1000 Personal Services	102,652.4	122,363.2	122,363.2	121,499.4	125,213.9	128,135.7	6,636.3	5.5%
2000 Travel	1,358.4	1,886.5	1,886.5	1,976.0	1,983.5	2,222.5	246.5	12.5%
3000 Services	219,372.4	279,655.4	282,215.4	289,516.3	289,054.5	293,586.9	4,070.6	1.4%
4000 Commodities	2,906.0	5,015.6	5,015.6	3,462.5	3,972.2	4,074.9	612.4	17.7%
5000 Capital Outlay	1,385.5	802.9	802.9	1,110.5	1,625.5	1,775.5	665.0	59.9%
7000 Grants, Benefits	63,212.7	80,429.8	185,737.1	180,456.0	33,448.7	33,448.7	-147,007.3	-81.5%
8000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Funding Sources								
1002 Fed Rcpts (Fed)	73,396.5	85,644.7	85,644.7	85,644.7	86,114.2	86,147.8	503.1	0.6%
1003 G/F Match (UGF)	6,541.3	7,337.2	7,337.2	7,337.2	7,579.1	7,637.5	300.3	4.1%
1004 Gen Fund (UGF)	18,465.7	19,838.4	21,017.3	21,017.3	21,620.8	23,103.7	2,086.4	9.9%
1005 GF/Prgm (DGF)	1,804.1	2,072.5	2,072.5	2,072.5	2,120.6	2,109.1	36.6	1.8%
1007 I/A Rcpts (Other)	11,693.7	10,945.6	10,945.6	10,945.6	11,175.8	12,083.5	1,137.9	10.4%
1016 Fed Incent (Fed)	1,796.1	1,796.1	1,796.1	1,796.1	1,867.2	1,867.2	71.1	4.0%
1017 Ben Sys (Other)	16,320.4	21,616.3	21,616.3	21,616.3	21,618.2	21,784.7	168.4	0.8%
1027 Int Airprt (Other)	182.1	199.5	199.5	199.5	201.4	201.4	1.9	1.0%
1029 P/E Retire (Other)	12,528.8	15,897.4	15,897.4	15,897.4	15,897.4	16,017.8	120.4	0.8%
1034 Teach Ret (Other)	6,942.0	7,365.9	7,365.9	7,365.9	7,365.9	7,432.2	66.3	0.9%
1037 GF/MH (UGF)	519.3	539.4	539.4	539.4	749.7	753.3	213.9	39.7%
1042 Jud Retire (Other)	263.1	342.9	342.9	342.9	342.9	345.1	2.2	0.6%
1045 Nat Guard (Other)	53.6	238.7	238.7	238.7	238.7	240.8	2.1	0.9%
1050 PFD Fund (Other)	8,286.2	8,673.5	8,673.5	8,673.5	8,973.2	9,190.9	517.4	6.0%
1061 CIP Rcpts (Other)	839.3	2,751.7	2,751.7	2,751.7	2,757.2	2,745.4	-6.3	-0.2%
1066 Pub School (Other)	719.4	862.6	862.6	862.6	871.0	872.8	10.2	1.2%
1092 MHTAAR (Other)	125.0	100.0	100.0	100.0	200.0	200.0	100.0	100.0%
1094 MHT Admin (Other)	4,042.3	4,665.7	4,665.7	4,665.7	4,892.8	4,899.6	233.9	5.0%
1103 AHFC Rcpts (Other)	32,327.8	36,608.6	36,608.6	36,608.6	36,608.6	36,608.6	0.0	0.0%
1104 MBB Rcpts (Other)	584.9	1,282.4	1,282.4	1,282.4	1,281.1	1,280.5	-1.9	-0.1%
1105 PFund Rcpt (Other)	163,374.2	218,928.2	221,488.2	221,488.2	221,537.9	226,458.0	4,969.8	2.2%

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1108 Stat Desig (Other)	418.9	40,120.4	79,701.6	79,701.6	120.4	105.0	-79,596.6	-99.9%
1133 CSSD Reimb (Fed)	654.3	801.6	801.6	801.6	815.1	811.0	9.4	1.2%
1169 PCE Endow (DGF)	962.0	1,181.5	2.6	2.6	2.6	0.0	-2.6	-100.0%
1226 High Ed (DGF)	0.0	342.6	342.6	342.6	346.5	347.2	4.6	1.3%
1256 Ed Endow (Other)	0.0	0.0	0.0	0.0	0.0	1.1	1.1	100.0%
1265 COVID Fed (Fed)	28,046.4	0.0	65,726.1	65,726.1	0.0	0.0	-65,726.1	-100.0%
Funding Totals								
Unrestricted General (UGF)	25,526.3	27,715.0	28,893.9	28,893.9	29,949.6	31,494.5	2,600.6	9.0%
Designated General (DGF)	2,766.1	3,596.6	2,417.7	2,417.7	2,469.7	2,456.3	38.6	1.6%
Other	258,701.7	370,599.4	412,740.6	412,740.6	334,082.5	340,467.4	-72,273.2	-17.5%
Federal	103,893.3	88,242.4	153,968.5	153,968.5	88,796.5	88,826.0	-65,142.5	-42.3%
Positions								
Permanent Full Time	826	832	832	835	834	835	0	0.0%
Permanent Part Time	24	24	24	24	24	24	0	0.0%
Non Permanent	18	18	18	23	23	23	0	0.0%