

**2012 Legislature - Operating Budget
Agency Totals - House Structure**

Numbers and Language

Agency: Department of Revenue

	[1] 12MgtP1n	[2] Gov Amd+	[3] H SubCom	[4] House	[4] - [1] 12MgtP1n to House	[4] - [2] Gov Amd+ to House	[4] - [3] H SubCom to House	
Total	309,205.8	329,411.8	327,811.8	327,375.1	18,169.3 5.9 %	-2,036.7 -0.6 %	-436.7 -0.1 %	
<u>Objects of Expenditure</u>								
Personal Services	93,506.9	99,030.2	99,808.9	99,424.8	5,917.9 6.3 %	394.6 0.4 %	-384.1 -0.4 %	
Travel	2,170.3	2,220.8	2,220.8	2,220.5	50.2 2.3 %	-0.3	-0.3	
Services	177,849.1	192,370.9	189,992.2	189,943.9	12,094.8 6.8 %	-2,427.0 -1.3 %	-48.3	
Commodities	2,548.5	2,593.9	2,593.9	2,589.9	41.4 1.6 %	-4.0 -0.2 %	-4.0 -0.2 %	
Capital Outlay	331.0	396.0	396.0	396.0	65.0 19.6 %	0.0	0.0	
Grants, Benefits	32,800.0	32,800.0	32,800.0	32,800.0	0.0	0.0	0.0	
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
<u>Funding Sources</u>								
1002 Fed Rcpts (Fed)	70,851.9	71,766.5	71,766.5	71,766.5	914.6 1.3 %	0.0	0.0	
1003 G/F Match (UGF)	7,467.0	8,687.6	8,687.6	8,687.6	1,220.6 16.3 %	0.0	0.0	
1004 Gen Fund (UGF)	23,323.2	22,847.5	22,847.5	22,520.8	-802.4 -3.4 %	-326.7 -1.4 %	-326.7 -1.4 %	
1005 GF/Prgm (DGF)	1,007.9	1,040.9	1,040.9	1,040.9	33.0 3.3 %	0.0	0.0	
1007 I/A Rcpts (Other)	7,396.2	7,662.2	7,662.2	7,662.2	266.0 3.6 %	0.0	0.0	
1016 CSSD Fed (Fed)	1,800.0	1,800.0	1,800.0	1,800.0	0.0	0.0	0.0	
1017 Group Ben (Other)	1,693.8	1,711.0	1,711.0	1,711.0	17.2 1.0 %	0.0	0.0	
1027 IntAirport (Other)	33.1	33.6	33.6	33.6	0.5 1.5 %	0.0	0.0	
1029 PERS Trust (Other)	26,080.9	26,141.5	26,141.5	26,141.5	60.6 0.2 %	0.0	0.0	
1034 Teach Ret (Other)	13,446.9	13,471.3	13,471.3	13,471.3	24.4 0.2 %	0.0	0.0	
1037 GF/MH (UGF)	252.1	298.8	298.8	298.8	46.7 18.5 %	0.0	0.0	
1042 Jud Retire (Other)	377.2	377.9	377.9	377.9	0.7 0.2 %	0.0	0.0	
1045 Nat Guard (Other)	243.5	243.7	243.7	243.7	0.2 0.1 %	0.0	0.0	
1046 Educ Loan (Other)	55.0	55.0	55.0	55.0	0.0	0.0	0.0	
1050 PFD Fund (DGF)	8,063.4	8,221.0	8,221.0	8,221.0	157.6 2.0 %	0.0	0.0	
1061 CIP Rcpts (Other)	3,602.1	6,814.6	6,814.6	6,704.6	3,102.5 86.1 %	-110.0 -1.6 %	-110.0 -1.6 %	
1066 Pub School (DGF)	107.4	108.9	108.9	108.9	1.5 1.4 %	0.0	0.0	
1094 MHT Admin (Other)	3,065.0	3,168.4	3,168.4	3,168.4	103.4 3.4 %	0.0	0.0	
1099 ChildTrPrn (DGF)	15.2	0.0	0.0	0.0	-15.2 -100.0 %	0.0	0.0	

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	<u>[1]</u> <u>12MgtPIn</u>	<u>[2]</u> <u>Gov Amd+</u>	<u>[3]</u> <u>H SubCom</u>	<u>[4]</u> <u>House</u>	<u>[4] - [1]</u> <u>12MgtPIn to House</u>		<u>[4] - [2]</u> <u>Gov Amd+ to House</u>		<u>[4] - [3]</u> <u>H SubCom to House</u>	
<u>Funding Sources (continued)</u>										
1103 AHFC Rcpts (Other)	31,434.4	32,629.5	32,629.5	32,629.5	1,195.1	3.8 %	0.0		0.0	
1104 AMBB Rcpts (Other)	834.0	838.5	838.5	838.5	4.5	0.5 %	0.0		0.0	
1105 PF Gross (Other)	106,026.6	119,931.4	118,331.4	118,331.4	12,304.8	11.6 %	-1,600.0	-1.3 %	0.0	
1108 Stat Desig (Other)	559.1	0.0	0.0	0.0	-559.1	-100.0 %	0.0		0.0	
1133 CSSD Admin (Fed)	1,283.3	1,317.7	1,317.7	1,317.7	34.4	2.7 %	0.0		0.0	
1169 PCE Endow (DGF)	162.6	244.3	244.3	244.3	81.7	50.2 %	0.0		0.0	
1192 Mine Trust (Other)	24.0	0.0	0.0	0.0	-24.0	-100.0 %	0.0		0.0	
<u>Positions</u>										
Perm Full Time	878	883	883	880	2	0.2 %	-3	-0.3 %	-3	-0.3 %
Perm Part Time	40	36	36	36	-4	-10.0 %	0		0	
Temporary	20	19	19	19	-1	-5.0 %	0		0	
<u>Funding Summary</u>										
Unrestricted General (UGF)	31,042.3	31,833.9	31,833.9	31,507.2	464.9	1.5 %	-326.7	-1.0 %	-326.7	-1.0 %
Designated General (DGF)	9,356.5	9,615.1	9,615.1	9,615.1	258.6	2.8 %	0.0		0.0	
Other State Funds (Other)	194,871.8	213,078.6	211,478.6	211,368.6	16,496.8	8.5 %	-1,710.0	-0.8 %	-110.0	-0.1 %
Federal Receipts (Fed)	73,935.2	74,884.2	74,884.2	74,884.2	949.0	1.3 %	0.0		0.0	

Column Definitions

12MgtPln (FY12 Management Plan) - Authorized level of expenditures at the beginning of FY2012 plus position adjustments and transfers (made at an agency's discretion) within appropriations.

Gov Amd+ (Gov amendments after the 30th) -

H SubCom (H SubCom) - The version of the FY13 operating bill adopted by the House Finance Subcommittee.

House (FY13 House) - The version of the FY2013 operating bill adopted by the House of Representatives.