

**2013 Legislature - Operating Budget  
Agency Totals - Senate Structure**

**Numbers and Language**

**Agency: Department of Revenue**

	[1] 13MgtPIn	[2] GovAmd+	[3] House+SalAdj	[4] Senate	[4] - [1] 13MgtPIn to Senate		[4] - [2] GovAmd+ to Senate		[4] - [3] House+Sal to Senate	
<b>Total</b>	328,022.1	350,467.0	349,884.3	350,593.0	22,570.9	6.9 %	126.0		708.7	0.2 %
<u>Objects of Expenditure</u>										
Personal Services	98,951.6	101,153.7	100,606.0	101,314.7	2,363.1	2.4 %	161.0	0.2 %	708.7	0.7 %
Travel	2,210.5	2,311.2	2,311.2	2,311.2	100.7	4.6 %	0.0		0.0	
Services	191,084.1	209,917.4	209,917.4	209,917.4	18,833.3	9.9 %	0.0		0.0	
Commodities	2,579.9	2,794.7	2,794.7	2,794.7	214.8	8.3 %	0.0		0.0	
Capital Outlay	396.0	490.0	455.0	455.0	59.0	14.9 %	-35.0	-7.1 %	0.0	
Grants, Benefits	32,800.0	33,800.0	33,800.0	33,800.0	1,000.0	3.0 %	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)	71,766.5	73,964.7	73,964.7	73,964.7	2,198.2	3.1 %	0.0		0.0	
1003 G/F Match (UGF)	8,687.6	8,756.6	8,756.6	8,756.6	69.0	0.8 %	0.0		0.0	
1004 Gen Fund (UGF)	23,322.8	23,525.7	22,943.0	23,651.7	328.9	1.4 %	126.0	0.5 %	708.7	3.1 %
1005 GF/Prgm (DGF)	1,040.9	1,050.6	1,050.6	1,050.6	9.7	0.9 %	0.0		0.0	
1007 I/A Rcpts (Other)	7,662.2	7,862.1	7,862.1	7,862.1	199.9	2.6 %	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)	1,711.0	1,714.5	1,714.5	1,714.5	3.5	0.2 %	0.0		0.0	
1027 IntAirport (Other)	33.6	33.6	33.6	33.6	0.0		0.0		0.0	
1029 PERS Trust (Other)	26,141.5	34,906.2	34,906.2	34,906.2	8,764.7	33.5 %	0.0		0.0	
1034 Teach Ret (Other)	13,471.3	14,587.0	14,587.0	14,587.0	1,115.7	8.3 %	0.0		0.0	
1037 GF/MH (UGF)	298.8	408.3	408.3	408.3	109.5	36.6 %	0.0		0.0	
1042 Jud Retire (Other)	377.9	397.7	397.7	397.7	19.8	5.2 %	0.0		0.0	
1045 Nat Guard (Other)	243.7	244.0	244.0	244.0	0.3	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)	8,221.0	8,283.1	8,283.1	8,283.1	62.1	0.8 %	0.0		0.0	
1061 CIP Rcpts (Other)	6,704.6	6,730.2	6,730.2	6,730.2	25.6	0.4 %	0.0		0.0	
1066 Pub School (DGF)	108.9	109.1	109.1	109.1	0.2	0.2 %	0.0		0.0	
1094 MHT Admin (Other)	3,168.4	3,345.5	3,345.5	3,345.5	177.1	5.6 %	0.0		0.0	
1103 AHFC Rcpts (Other)	32,629.5	33,471.7	33,471.7	33,471.7	842.2	2.6 %	0.0		0.0	

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<u>Funding Sources (continued)</u>											
1104 AMBB Rcpts (Other)	838.5	839.3	839.3	839.3	0.8	0.1 %	0.0		0.0		
1105 PF Gross (Other)	118,176.4	126,731.6	126,731.6	126,731.6	8,555.2	7.2 %	0.0		0.0		
1133 CSSD Admin (Fed)	1,317.7	1,325.9	1,325.9	1,325.9	8.2	0.6 %	0.0		0.0		
1169 PCE Endow (DGF)	244.3	324.6	324.6	324.6	80.3	32.9 %	0.0		0.0		
<u>Positions</u>											
Perm Full Time	884	892	890	892	8	0.9 %	0		2	0.2 %	
Perm Part Time	36	34	34	34	-2	-5.6 %	0		0		
Temporary	19	18	18	18	-1	-5.3 %	0		0		
<u>Funding Summary</u>											
Unrestricted General (UGF)	32,309.2	32,690.6	32,107.9	32,816.6	507.4	1.6 %	126.0	0.4 %	708.7	2.2 %	
Designated General (DGF)	9,615.1	9,767.4	9,767.4	9,767.4	152.3	1.6 %	0.0		0.0		
Other State Funds (Other)	211,213.6	230,918.4	230,918.4	230,918.4	19,704.8	9.3 %	0.0		0.0		
Federal Receipts (Fed)	74,884.2	77,090.6	77,090.6	77,090.6	2,206.4	2.9 %	0.0		0.0		

## Column Definitions

**13MgtPln (FY13 Management Plan)** - Authorized level of expenditures at the beginning of FY2013 plus position adjustments and transfers (made at an agency's discretion) within appropriations.

**GovAmd+ (Gov's Amend+Post 30-Day Amends)** - Governor's Amended budget and all amendments requested by the Governor after the statutory 30th day (the statutory deadline for Governor's Amendments).

**House+SalAdj (House+Gov's Sal Adjust Amds)** - For a more "apples-to-apples" comparisons with the Governor's budget, this column includes the budget passed by the House of Representatives plus the Governor's 3/19/13 bargaining unit salary adjustment amendments.

**Senate (FY14 Senate)** - The version of the FY2014 operating bill adopted by the Senate.