

**2015 Legislature - Operating Budget
Agency Totals - FY16 Post-CC St Structure**

Numbers and Language

Agency: Department of Revenue

	[1] Hse HB2001 T	[2] Sen HB2001 T	[3] CCHB2001 TOT	[3] - [1] Hse HB200 to CCHB2001	[3] - [2] Sen HB200 to CCHB2001
Total	22,614.9	20,292.2	22,614.9	0.0	2,322.7 11.4 %
<u>Objects of Expenditure</u>					
Personal Services	2,255.8	0.0	2,255.8	0.0	2,255.8 >999 %
Travel	0.0	0.0	0.0	0.0	0.0
Services	66.9	0.0	66.9	0.0	66.9 >999 %
Commodities	0.0	0.0	0.0	0.0	0.0
Capital Outlay	0.0	0.0	0.0	0.0	0.0
Grants, Benefits	0.0	0.0	0.0	0.0	0.0
Miscellaneous	20,292.2	20,292.2	20,292.2	0.0	0.0
<u>Funding Sources</u>					
1002 Fed Rcpts (Fed)	567.3	0.0	567.3	0.0	567.3 >999 %
1003 G/F Match (UGF)	5,816.4	5,682.2	5,816.4	0.0	134.2 2.4 %
1004 Gen Fund (UGF)	14,999.2	14,610.0	14,999.2	0.0	389.2 2.7 %
1005 GF/Prgm (DGF)	17.0	0.0	17.0	0.0	17.0 >999 %
1007 I/A Rcpts (Other)	130.8	0.0	130.8	0.0	130.8 >999 %
1017 Group Ben (Other)	11.9	0.0	11.9	0.0	11.9 >999 %
1027 IntAirport (Other)	0.4	0.0	0.4	0.0	0.4 >999 %
1029 PERS Trust (Other)	37.5	0.0	37.5	0.0	37.5 >999 %
1034 Teach Ret (Other)	15.6	0.0	15.6	0.0	15.6 >999 %
1037 GF/MH (UGF)	8.8	0.0	8.8	0.0	8.8 >999 %
1042 Jud Retire (Other)	0.4	0.0	0.4	0.0	0.4 >999 %
1045 Nat Guard (Other)	0.1	0.0	0.1	0.0	0.1 >999 %
1046 Educ Loan (Other)	0.1	0.0	0.1	0.0	0.1 >999 %
1050 PFD Fund (DGF)	119.3	0.0	119.3	0.0	119.3 >999 %
1061 CIP Rcpts (Other)	61.3	0.0	61.3	0.0	61.3 >999 %
1066 Pub School (DGF)	1.1	0.0	1.1	0.0	1.1 >999 %
1094 MHT Admin (Other)	50.0	0.0	50.0	0.0	50.0 >999 %
1103 AHFC Rcpts (Other)	579.9	0.0	579.9	0.0	579.9 >999 %

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<u>Funding Sources (continued)</u>						
1104 AMBB Rcpts (Other)	4.0	0.0	4.0	0.0	4.0	>999 %
1105 PF Gross (Other)	166.0	0.0	166.0	0.0	166.0	>999 %
1108 Stat Desig (Other)	1.6	0.0	1.6	0.0	1.6	>999 %
1133 CSSD Admin (Fed)	24.8	0.0	24.8	0.0	24.8	>999 %
1169 PCE Endow (DGF)	1.4	0.0	1.4	0.0	1.4	>999 %
<u>Positions</u>						
Perm Full Time	0	0	0	0	0	
Perm Part Time	0	0	0	0	0	
Temporary	0	0	0	0	0	
<u>Funding Summary</u>						
Unrestricted General (UGF)	20,824.4	20,292.2	20,824.4	0.0	532.2	2.6 %
Designated General (DGF)	138.8	0.0	138.8	0.0	138.8	>999 %
Other State Funds (Other)	1,059.6	0.0	1,059.6	0.0	1,059.6	>999 %
Federal Receipts (Fed)	592.1	0.0	592.1	0.0	592.1	>999 %

Column Definitions

Hse HB2001 T (Hse HB2001 Total) - The version of HB2001 passed by the House

Sen HB2001 T (Senate HB2001 T) - The version of HB2001 passed by the Senate.

CCHB2001 TOT (CCHB2001 Total) - Includes all appropriations included in CC HB 2001.