

2019 Legislature - Operating Budget Agency Totals - Conf Comm Structure

Numbers and Language

Agency: Department of Revenue

	[1] 19MgtPIn	[2] 20GovAmdTOT	[3] House	[4] Senate	[5] 20ConfCom	[5] - [1] 19MgtPIn to 20ConfCom	[5] - [2] 20GovAmdT to 20ConfCom	[5] - [3] House to 20ConfCom	[5] - [4] Senate to 20ConfCom	
Total	398,533.9	727,801.2	404,525.6	404,743.1	404,485.6	5,951.7 1.5 %	-323,315.6 -44.4 %	-40.0	-257.5 -0.1 %	
<u>Objects of Expenditure</u>										
1 Personal Services	103,735.3	103,380.1	104,751.5	104,751.5	104,751.5	1,016.2 1.0 %	1,371.4 1.3 %	0.0	0.0	
2 Travel	2,537.5	1,829.1	1,885.8	2,103.3	1,845.8	-691.7 -27.3 %	16.7 0.9 %	-40.0 -2.1 %	-257.5 -12.2 %	
3 Services	252,119.7	581,952.9	257,249.2	257,249.2	257,249.2	5,129.5 2.0 %	-324,703.7 -55.8 %	0.0	0.0	
4 Commodities	3,588.5	3,586.2	3,586.2	3,586.2	3,586.2	-2.3 -0.1 %	0.0	0.0	0.0	
5 Capital Outlay	752.9	752.9	752.9	752.9	752.9	0.0	0.0	0.0	0.0	
7 Grants, Benefits	35,800.0	36,300.0	36,300.0	36,300.0	36,300.0	500.0 1.4 %	0.0	0.0	0.0	
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
<u>Funding Sources</u>										
1002 Fed Rcpts (Fed)	76,384.2	76,640.7	76,985.3	76,985.3	76,985.3	601.1 0.8 %	344.6 0.4 %	0.0	0.0	
1003 GF/Match (UGF)	7,297.2	7,225.8	7,403.2	7,403.2	7,403.2	106.0 1.5 %	177.4 2.5 %	0.0	0.0	
1004 Gen Fund (UGF)	17,489.4	17,658.1	17,645.8	17,645.8	17,645.8	156.4 0.9 %	-12.3 -0.1 %	0.0	0.0	
1005 GF/Prgm (DGF)	1,738.1	1,737.6	1,762.3	1,762.3	1,762.3	24.2 1.4 %	24.7 1.4 %	0.0	0.0	
1007 I/A Rcpts (Other)	9,821.3	9,783.4	9,844.5	9,832.0	9,844.5	23.2 0.2 %	61.1 0.6 %	0.0	12.5 0.1 %	
1016 CSSD Fed (Fed)	1,800.0	1,796.1	1,796.1	1,796.1	1,796.1	-3.9 -0.2 %	0.0	0.0	0.0	
1017 Group Ben (Other)	26,845.5	52,010.1	26,865.5	26,865.5	26,865.5	20.0 0.1 %	-25,144.6 -48.3 %	0.0	0.0	
1027 IntAirport (Other)	34.7	38.5	38.6	38.6	38.6	3.9 11.2 %	0.1 0.3 %	0.0	0.0	
1029 PERS Trust (Other)	22,305.0	42,170.3	22,275.3	22,275.3	22,275.3	-29.7 -0.1 %	-19,895.0 -47.2 %	0.0	0.0	
1034 Teach Ret (Other)	10,371.7	24,888.5	10,354.5	10,354.5	10,354.5	-17.2 -0.2 %	-14,534.0 -58.4 %	0.0	0.0	
1037 GF/MH (UGF)	500.8	465.1	469.7	465.5	469.7	-31.1 -6.2 %	4.6 1.0 %	0.0	4.2 0.9 %	
1042 Jud Retire (Other)	367.5	793.0	367.0	367.0	367.0	-0.5 -0.1 %	-426.0 -53.7 %	0.0	0.0	
1045 Nat Guard (Other)	241.2	241.1	241.1	241.1	241.1	-0.1	0.0	0.0	0.0	
1050 PFD Fund (Other)	8,323.0	8,142.0	8,329.4	8,329.4	8,329.4	6.4 0.1 %	187.4 2.3 %	0.0	0.0	
1061 CIP Rcpts (Other)	3,393.3	3,178.2	3,399.9	3,399.9	3,399.9	6.6 0.2 %	221.7 7.0 %	0.0	0.0	
1066 Pub School (Other)	125.5	274.3	274.3	274.3	274.3	148.8 118.6 %	0.0	0.0	0.0	
1094 MHT Admin (Other)	4,135.3	4,095.3	4,135.3	4,095.3	4,095.3	-40.0 -1.0 %	0.0	-40.0 -1.0 %	0.0	
1103 AHFC Rcpts (Other)	35,438.7	35,382.8	35,382.8	35,382.8	35,382.8	-55.9 -0.2 %	0.0	0.0	0.0	
1104 AMBB Rcpts (Other)	901.6	901.6	904.3	904.3	904.3	2.7 0.3 %	2.7 0.3 %	0.0	0.0	
1105 PF Gross (Other)	168,667.8	438,393.6	173,693.3	173,967.5	173,693.3	5,025.5 3.0 %	-264,700.3 -60.4 %	0.0	-274.2 -0.2 %	
1108 Stat Desig (Other)	105.0	105.0	105.0	105.0	105.0	0.0	0.0	0.0	0.0	

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<u>Funding Sources (continued)</u>												
1133 CSSD Admin (Fed)	1,387.4	1,380.1	1,392.7	1,392.7	1,392.7	5.3	0.4 %	12.6	0.9 %	0.0	0.0	
1169 PCE Endow (DGF)	359.7	0.0	359.7	359.7	359.7	0.0		359.7	>999 %	0.0	0.0	
1180 A/D T&P Fd (DGF)	500.0	500.0	500.0	500.0	500.0	0.0		0.0		0.0	0.0	
<u>Positions</u>												
Perm Full Time	832	827	829	829	829	-3	-0.4 %	2	0.2 %	0	0	
Perm Part Time	33	31	31	31	31	-2	-6.1 %	0		0	0	
Temporary	17	17	17	17	17	0		0		0	0	
<u>Funding Summary</u>												
Unrestricted General (UGF)	25,287.4	25,349.0	25,518.7	25,514.5	25,518.7	231.3	0.9 %	169.7	0.7 %	0.0	4.2	
Designated General (DGF)	2,597.8	2,237.6	2,622.0	2,622.0	2,622.0	24.2	0.9 %	384.4	17.2 %	0.0	0.0	
Other State Funds (Other)	291,077.1	620,397.7	296,210.8	296,432.5	296,170.8	5,093.7	1.7 %	-324,226.9	-52.3 %	-40.0	-261.7	-0.1 %
Federal Receipts (Fed)	79,571.6	79,816.9	80,174.1	80,174.1	80,174.1	602.5	0.8 %	357.2	0.4 %	0.0	0.0	

Column Definitions

19MgtPln (FY19 Management Plan) - Authorized level of expenditures at the beginning of FY19 plus position adjustments and transfers (made at an agency's discretion) within appropriations.

20GovAmdTOT (20GovAmdTOTAL) - Governor's February 13th budget plus all other Governor's FY20 requests. [2020 20GovAmd+2020 :GovAmd04-19+2020 :GovAmd04-29+2020 20 G OtherOp+2020 :GovAmd03-14+2020 :GovAmd03-28]

House (House) - The version of the FY20 operating and mental health bills adopted by the House.

Senate (FY20 Senate) - The version of the FY20 operating and mental health bills adopted by the Senate.

20ConfCom (20ConfCom) - The Conference Committee versions of HB39 and HB40 that were adopted by the legislature.