FY 2015: Appropriated vs. Actual Revenue

Agency: Tax Commission

	FY 2010	FY 2011	FY 2012	FY 2013	FY 2014	FY 2015	FY 2015 Appr.
License Plates Production	**1,804,900**	**1,914,500**	**2,275,500**	**2,381,000**	**2,432,900**	**2,737,300**	**2,470,500**
License Plates Production	**1,804,900**	**1,914,500**	**2,275,500**	**2,381,000**	**2,432,900**	**2,737,300**	**2,470,500**
General Fund	-	-	-	-	-	-	-
Dedicated Credits Revenue	1,877,800	1,692,700	1,815,300	1,908,100	2,063,700	2,200,100	1,977,900
Beginning Nonlapsing	2,791,600	2,864,500	2,642,800	2,182,500	1,709,600	1,340,400	1,217,000
Closing Nonlapsing	(2,864,500)	(2,642,700)	(2,182,600)	(1,709,600)	(1,340,400)	(803,200)	(724,400)
Lapsing Balance	-	-	-	-	-	-	-
Liquor Profit Distribution	**5,622,600**	**5,597,200**	**5,308,900**	**5,118,400**	**5,463,800**	**5,386,400**	**5,386,400**
Liquor Profit Distribution	**5,622,600**	**5,597,200**	**5,308,900**	**5,118,400**	**5,463,800**	**5,386,400**	**5,386,400**
General Fund	-	-	-	-	-	-	-
Restricted Revenue	-	-	-	-	-	-	-
GFR - Alc Bev Enf and Treatment	5,622,600	5,597,200	5,308,900	5,118,400	5,463,800	5,386,400	5,386,400
Beginning Nonlapsing	-	-	-	-	-	-	-
Closing Nonlapsing	-	-	-	-	-	-	-
Lapsing Balance	-	-	-	-	-	-	-
Rural Health Care Facilities Distribution	**471,000**	**218,800**	**218,800**	**218,800**	**218,800**	**218,800**	**218,800**
Rural Health Care Facilities Distribution	**471,000**	**218,800**	**218,800**	**218,800**	**218,800**	**218,800**	**218,800**
Restricted Revenue	-	-	-	-	-	-	-
GFR - Rural Healthcare Facilities Account	555,000	555,000	555,000	555,000	555,000	555,000	555,000
Lapsing Balance	(84,000)	(336,200)	(336,200)	(336,200)	(336,200)	(336,200)	(336,200)
Sales Tax - Vendor Payments	**-**	**-**	**-**	**-**	**-**	**-**	**-**
Sexually Explicit Business and Escort Service Fund	**-**	**-**	**-**	**-**	**-**	**-**	**-**
Tax Administration	**70,915,600**	**69,784,800**	**69,713,200**	**72,252,200**	**78,237,800**	**76,499,500**	**79,800,300**
Administration Division	**8,433,800**	**6,513,100**	**8,124,900**	**9,292,100**	**12,773,200**	**9,712,500**	**9,704,100**
General Fund	2,968,300	4,194,600	4,120,100	4,721,800	4,244,700	3,680,300	3,308,700
Uniform School Fund	2,746,200	-	-	-	-	-	-
Education Fund	-	2,403,800	3,119,800	3,243,000	3,397,900	2,700,700	2,700,700
Transportation Fund	159,600	159,600	159,600	159,600	159,600	159,600	159,600
Federal Funds	-	-	-	-	-	-	-
Dedicated Credits Revenue	328,900	332,200	11,700	11,600	499,000	15,300	14,300
Restricted Revenue	-	-	-	-	-	-	-
General Fund Restricted	-	-	-	-	-	-	-
GFR - Sales and Use Tax Admin Fees	2,231,800	1,661,200	2,006,500	2,200,500	2,599,200	2,426,800	2,426,800
GFR - Tobacco Settlement	-	-	-	-	-	-	-
Petroleum Storage Tank Trust	-	-	-	-	-	-	-

Organ Donation Contribution Fund	-	-	-	-	-	-	-
Transfers	-	-	-	-	-	-	-
Beginning Nonlapsing	4,822,500	4,231,800	6,662,300	8,220,300	9,264,700	4,391,900	2,188,100
Closing Nonlapsing	(4,231,700)	(6,470,100)	(7,955,100)	(9,264,700)	(4,391,900)	(3,662,100)	(1,094,100)
Lapsing Balance	(591,800)	-	-	-	(3,000,000)	-	-
Auditing Division	**9,948,700**	**10,343,900**	**10,203,900**	**10,328,800**	**10,817,900**	**11,052,800**	**11,293,400**
General Fund	3,643,900	3,698,500	3,665,600	3,777,900	3,964,100	4,221,700	4,221,700
Uniform School Fund	2,920,900	-	-	-	-	-	-
Education Fund	-	3,186,200	3,125,700	3,035,900	3,271,700	3,383,000	3,383,000
Transportation Fund	563,200	563,200	563,200	563,200	563,200	563,200	563,200
Federal Funds	480,300	508,700	459,200	475,300	519,000	563,500	517,100
Restricted Revenue	-	-	-	-	-	-	-
GFR - Sales and Use Tax Admin Fees	2,230,000	2,266,100	2,267,300	2,348,000	2,353,600	2,468,100	2,468,100
GFR - Tobacco Settlement	-	-	-	-	18,500	18,500	18,500
Transfers	110,400	121,200	122,900	128,500	127,800	154,900	121,800
Beginning Nonlapsing	-	-	-	-	-	-	-
Closing Nonlapsing	-	-	-	-	-	(320,100)	-
Motor Vehicle Enforcement Division	**2,896,500**	**2,856,300**	**3,164,200**	**3,417,100**	**3,591,800**	**3,551,400**	**3,669,100**
General Fund	144,400	-	-	(423,000)	-	-	-
Federal Funds	9,900	12,200	46,200	9,300	-	-	20,000
Dedicated Credits Revenue	2,719,100	3,023,000	3,335,800	3,785,500	3,531,000	3,883,600	3,563,300
Restricted Revenue	-	-	-	-	-	-	-
GFR - Electronic Payment Fee Restricted Account	-	-	45,300	45,300	60,800	70,800	70,800
GFR - MV Enforcement Temp Permit Acct	-	-	-	-	-	-	-
GFR - Sales and Use Tax Admin Fees	-	-	-	-	-	-	-
Transfers	-	7,500	2,100	-	-	-	15,000
Beginning Nonlapsing	28,900	5,800	-	-	-	-	-
Closing Nonlapsing	(5,800)	(192,200)	(265,200)	-	-	-	-
Lapsing Balance	-	-	-	-	-	(403,000)	-
Motor Vehicles	**18,735,600**	**19,193,600**	**18,835,800**	**18,993,500**	**20,110,600**	**21,224,400**	**21,668,500**
General Fund	6,937,100	6,735,000	6,721,000	6,599,100	7,042,900	7,700,900	7,700,900
Uniform School Fund	-	-	-	-	-	-	-
Transportation Fund	2,080,700	2,080,700	2,080,700	2,080,700	2,080,700	2,080,700	2,080,700
Federal Funds	-	-	-	-	-	-	-
Dedicated Credits Revenue	9,197,600	10,040,400	4,705,200	4,852,500	5,089,100	5,531,700	5,268,800
Restricted Revenue	-	-	-	-	-	-	-
GFR - Electronic Payment Fee Restricted Account	-	-	6,841,000	5,714,400	5,698,900	5,988,900	5,988,900
GFR - Sales and Use Tax Admin Fees	457,200	464,100	465,800	469,500	455,200	495,400	495,400
Uninsured Motorist I.D.	133,800	133,800	133,800	133,800	133,800	133,800	133,800
Transfers	-	-	-	-	-	-	-

Beginning Nonlapsing	726,900	797,700	-	-	856,500	534,200	856,500
Closing Nonlapsing	(797,700)	-	-	(856,500)	(534,200)	(1,241,200)	(856,500)
Lapsing Balance	-	(1,058,100)	(2,111,700)	-	(712,300)	-	-
Multi-State Tax Compact	**233,300**	**241,200**	**244,400**	**245,000**	**250,400**	**255,900**	**247,200**
General Fund	117,100	125,000	128,200	123,800	127,600	134,700	126,000
Uniform School Fund	72,200	-	-	-	-	-	-
Education Fund	-	72,200	72,200	75,300	76,300	75,300	75,300
Restricted Revenue	-	-	-	-	-	-	-
GFR - Sales and Use Tax Admin Fees	44,000	44,000	44,000	45,900	46,500	45,900	45,900
Property Tax Division	**4,281,800**	**4,377,000**	**4,403,600**	**4,436,100**	**4,602,900**	**4,855,700**	**4,947,300**
General Fund	-	-	-	17,600	-	-	-
Uniform School Fund	4,179,700	-	-	-	-	-	-
Education Fund	-	4,233,900	4,262,500	4,273,000	4,459,600	4,800,600	4,800,600
Dedicated Credits Revenue	89,900	126,900	124,900	128,800	127,500	121,200	130,200
Restricted Revenue	-	-	-	-	-	-	-
GFR - Sales and Use Tax Admin Fees	12,200	16,200	16,200	16,700	15,800	16,500	16,500
Transfers	-	-	-	-	-	-	-
Closing Nonlapsing	-	-	-	-	-	(82,600)	-
Remittance Processor	**-**	**-**	**-**	**-**	**-**	**-**	**-**
Beginning Nonlapsing	-	-	-	-	-	-	-
Seasonal Employees	**208,500**	**173,400**	**127,600**	**89,400**	**102,100**	**102,800**	**152,100**
General Fund	139,000	106,400	68,500	54,500	59,900	89,200	89,200
Uniform School Fund	58,300	-	-	-	-	-	-
Education Fund	-	55,900	48,000	23,700	34,300	51,100	51,100
Restricted Revenue	-	-	-	-	-	-	-
GFR - Sales and Use Tax Admin Fees	11,200	11,100	11,100	11,200	7,900	11,800	11,800
Closing Nonlapsing	-	-	-	-	-	(49,300)	-
Tax Payer Services	**9,811,100**	**10,028,000**	**9,497,900**	**9,784,200**	**9,824,900**	**10,388,500**	**10,673,700**
General Fund	4,152,100	4,116,100	3,948,900	4,125,800	4,212,400	4,609,400	4,609,400
Uniform School Fund	3,426,700	-	-	-	-	-	-
Education Fund	-	3,641,700	3,262,300	3,425,200	3,435,100	3,700,300	3,700,300
Transportation Fund	123,600	123,600	123,600	123,600	123,600	123,600	123,600
Federal Funds	-	-	-	-	-	-	-
Dedicated Credits Revenue	34,000	36,600	39,400	35,000	29,800	22,500	36,800
Restricted Revenue	-	-	-	-	-	-	-
GFR - Sales and Use Tax Admin Fees	2,074,700	2,110,000	2,123,700	2,074,600	2,024,000	2,203,600	2,203,600
Beginning Nonlapsing	-	-	-	-	-	-	-
Closing Nonlapsing	-	-	-	-	-	(270,900)	-
Tax Processing Division	**7,492,600**	**7,397,300**	**6,728,900**	**6,538,800**	**6,396,200**	**6,169,600**	**7,242,400**
General Fund	2,447,700	2,178,400	2,186,500	2,057,100	2,119,100	2,082,300	2,462,600

Uniform School Fund	3,004,100	-	-	-	-	-	-
Education Fund	-	3,187,000	2,551,500	2,485,700	2,372,600	2,747,000	2,747,000
Transportation Fund	929,100	929,100	929,100	929,100	929,100	929,100	929,100
Dedicated Credits Revenue	254,500	229,400	242,100	278,000	339,600	533,100	282,400
Restricted Revenue	-	-	-	-	-	-	-
GFR - Sales and Use Tax Admin Fees	781,000	815,900	808,400	770,400	635,800	821,300	821,300
GFR - Tobacco Settlement	76,800	76,800	18,500	18,500	-	-	-
Closing Nonlapsing	-	-	-	-	-	(943,200)	-
Lapsing Balance	(600)	(19,300)	(7,200)	-	-	-	-
Technology Management	**8,873,700**	**8,661,000**	**8,382,000**	**9,127,200**	**9,767,800**	**9,185,900**	**10,202,500**
General Fund	3,006,400	2,895,200	2,868,500	3,248,800	3,506,000	3,779,900	3,779,900
Uniform School Fund	2,601,100	-	-	-	-	-	-
Education Fund	-	2,562,300	2,309,800	2,657,800	2,885,000	3,110,400	3,110,400
Transportation Fund	2,001,200	2,001,200	2,001,200	2,001,200	2,001,200	2,001,200	2,001,200
Federal Funds	-	-	-	-	-	-	-
Dedicated Credits Revenue	1,100	-	-	-	-	-	-
Restricted Revenue	-	-	-	-	-	-	-
GFR - Sales and Use Tax Admin Fees	1,263,900	1,202,300	1,202,500	1,219,400	1,375,600	1,311,000	1,311,000
Aeronautics Restricted Account	-	-	-	-	-	-	-
Uninsured Motorist I.D.	-	-	-	-	-	-	-
Transfers	-	-	-	-	-	-	-
Beginning Nonlapsing	-	-	-	-	-	-	-
Closing Nonlapsing	-	-	-	-	-	(1,016,600)	-
Grand Total	**78,814,100**	**77,515,300**	**77,516,400**	**79,970,400**	**86,353,300**	**84,842,000**	**87,876,000**