

Department Totals - Operating Budget
Department of Revenue

Description	FY2010 Actuals	FY2011 Conference Committee (Final)	FY2011 Authorized	FY2011 Management Plan	FY2012 Governor	FY2012 Governor Amended	FY2012 Governor vs FY2012 Governor Amended	FY2012 Governor Amended
Department Totals	209,447.0	286,270.7	314,971.6	314,971.6	302,674.6	302,754.6	80.0	0.0%
Funding Sources:								
1002 Fed Rcpts	33,220.0	74,156.6	74,368.2	74,368.2	70,851.9	70,851.9	0.0	0.0%
1003 G/F Match	400.0	6,515.2	6,517.0	6,517.0	7,467.0	7,467.0	0.0	0.0%
1004 Gen Fund	19,467.0	22,294.0	49,829.0	49,829.0	21,805.0	21,805.0	0.0	0.0%
1005 GF/Prgm	800.3	906.1	974.6	974.6	1,007.9	1,007.9	0.0	0.0%
1007 I/A Rcpts	5,456.8	5,649.3	5,686.2	5,686.2	7,396.2	7,396.2	0.0	0.0%
1016 Fed Incent	2,573.3	1,800.0	1,800.0	1,800.0	1,800.0	1,800.0	0.0	0.0%
1017 Ben Sys	1,085.3	1,673.9	1,679.9	1,679.9	1,693.8	1,693.8	0.0	0.0%
1027 Int Airprt	31.9	32.4	32.7	32.7	33.1	33.1	0.0	0.0%
1029 P/E Retire	18,945.7	26,016.0	26,035.5	26,035.5	26,080.9	26,080.9	0.0	0.0%
1034 Teach Ret	8,475.3	13,418.7	13,427.3	13,427.3	13,446.9	13,446.9	0.0	0.0%
1037 GF/MH	0.0	92.7	93.7	93.7	252.1	252.1	0.0	0.0%
1042 Jud Retire	240.0	375.5	375.7	375.7	377.2	377.2	0.0	0.0%
1045 Nat Guard	45.4	243.4	243.4	243.4	243.5	243.5	0.0	0.0%
1046 Stdnt Loan	5.5	54.9	55.0	55.0	55.0	55.0	0.0	0.0%
1050 PFD Fund	7,495.3	7,814.7	7,817.3	7,817.3	7,963.4	7,963.4	0.0	0.0%
1061 CIP Rcpts	1,801.1	2,361.0	2,400.9	2,400.9	3,602.1	3,602.1	0.0	0.0%
1066 Pub School	90.6	105.5	106.2	106.2	107.4	107.4	0.0	0.0%
1094 MHT Admin	2,602.4	2,758.3	2,791.5	2,791.5	3,065.0	3,065.0	0.0	0.0%
1098 ChildTrErn	10.5	15.2	15.2	15.2	15.2	15.2	0.0	0.0%
1103 AHFC Rcpts	27,991.8	30,458.4	31,006.3	31,006.3	31,434.4	31,434.4	0.0	0.0%
1104 MBB Rcpts	658.0	829.6	911.4	911.4	834.0	834.0	0.0	0.0%
1105 PFund Rcpt	69,477.9	86,462.7	86,568.0	86,568.0	101,113.6	101,193.6	80.0	0.1%
1108 Stat Desig	70.4	470.9	470.9	470.9	559.1	559.1	0.0	0.0%
1133 CSSD Reimb	1,233.2	1,283.3	1,283.3	1,283.3	1,283.3	1,283.3	0.0	0.0%
1156 Rcpt Svcs	5,778.4	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
1169 PCE Endow	160.4	161.4	161.4	161.4	162.6	162.6	0.0	0.0%
1192 Mine Trust	0.0	24.0	24.0	24.0	24.0	24.0	0.0	0.0%
1212 Fed ARRA	1,330.5	297.0	297.0	297.0	0.0	0.0	0.0	0.0%

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Totals:								
Unrestricted General (UGF)	19,867.0	28,901.9	56,439.7	56,439.7	29,524.1	29,524.1	0.0	0.0%
Designated General (DGF)	14,335.5	9,002.9	9,074.7	9,074.7	9,256.5	9,256.5	0.0	0.0%
Other Funds	136,887.5	170,829.0	171,708.7	171,708.7	189,958.8	190,038.8	80.0	0.0%
Federal Funds	38,357.0	77,536.9	77,748.5	77,748.5	73,935.2	73,935.2	0.0	0.0%