

Department Totals - Operating Budget
Department of Revenue

Description	FY2011 Actuals	FY2012 Conference Committee	FY2012 Authorized	FY2012 Management Plan	FY2013 Governor	FY2012 Management Plan vs FY2013 Governor	
Department Totals	297,821.9	308,366.3	309,205.8	309,205.8	328,618.9	19,413.1	6.3%
Funding Sources:							
1002 Fed Rcpts (Other)	71,184.7	70,851.9	70,851.9	70,851.9	71,766.5	914.6	1.3%
1003 G/F Match (UGF)	6,494.4	7,467.0	7,467.0	7,467.0	7,643.6	176.6	2.4%
1004 Gen Fund (UGF)	39,984.1	22,583.7	23,323.2	23,323.2	23,623.6	300.4	1.3%
1005 GF/Prgm (DGF)	966.9	1,007.9	1,007.9	1,007.9	1,040.9	33.0	3.3%
1007 I/A Rcpts (Other)	7,502.7	7,396.2	7,396.2	7,396.2	7,662.2	266.0	3.6%
1016 Fed Incent (Other)	1,954.7	1,800.0	1,800.0	1,800.0	1,800.0	0.0	0.0%
1017 Ben Sys (Other)	1,182.1	1,693.8	1,693.8	1,693.8	1,711.0	17.2	1.0%
1027 Int Airprt (Other)	29.3	33.1	33.1	33.1	33.6	0.5	1.5%
1029 P/E Retire (Other)	20,997.2	26,080.9	26,080.9	26,080.9	26,141.5	60.6	0.2%
1034 Teach Ret (Other)	9,117.6	13,446.9	13,446.9	13,446.9	13,471.3	24.4	0.2%
1037 GF/MH (UGF)	82.9	252.1	252.1	252.1	298.8	46.7	18.5%
1042 Jud Retire (Other)	255.6	377.2	377.2	377.2	377.9	0.7	0.2%
1045 Nat Guard (Other)	49.1	243.5	243.5	243.5	243.7	0.2	0.1%
1046 Stdnt Loan (Other)	5.4	55.0	55.0	55.0	55.0	0.0	0.0%
1050 PFD Fund (DGF)	7,733.6	7,963.4	8,063.4	8,063.4	8,221.0	157.6	2.0%
1061 CIP Rcpts (Other)	1,960.2	3,602.1	3,602.1	3,602.1	6,814.6	3,212.5	89.2%
1066 Pub School (DGF)	95.3	107.4	107.4	107.4	108.9	1.5	1.4%
1094 MHT Admin (Other)	2,807.6	3,065.0	3,065.0	3,065.0	3,168.4	103.4	3.4%
1098 ChildTrErn (DGF)	10.2	0.0	0.0	0.0	0.0	0.0	0.0%
1099 ChildTrPrn (DGF)	0.0	15.2	15.2	15.2	0.0	-15.2	-100.0%
1103 AHFC Rcpts (Other)	30,202.4	31,434.4	31,434.4	31,434.4	32,629.5	1,195.1	3.8%
1104 MBB Rcpts (Other)	695.6	834.0	834.0	834.0	838.5	4.5	0.5%
1105 PFund Rcpt (Other)	92,757.9	106,026.6	106,026.6	106,026.6	119,406.4	13,379.8	12.6%
1108 Stat Desig (Other)	53.4	559.1	559.1	559.1	0.0	-559.1	-100.0%
1133 CSSD Reimb (Other)	1,274.9	1,283.3	1,283.3	1,283.3	1,317.7	34.4	2.7%
1169 PCE Endow (DGF)	127.1	162.6	162.6	162.6	244.3	81.7	50.2%
1192 Mine Trust (Other)	0.0	24.0	24.0	24.0	0.0	-24.0	-100.0%
1212 Fed ARRA (Other)	297.0	0.0	0.0	0.0	0.0	0.0	0.0%

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Totals:							
Unrestricted General (UGF)	46,561.4	30,302.8	31,042.3	31,042.3	31,566.0	523.7	1.7%
Designated General (DGF)	8,933.1	9,256.5	9,356.5	9,356.5	9,615.1	258.6	2.8%
Other Funds	167,616.1	194,871.8	194,871.8	194,871.8	212,553.6	17,681.8	9.1%
Federal Funds	74,711.3	73,935.2	73,935.2	73,935.2	74,884.2	949.0	1.3%