

**Department Totals - Operating Budget**  
**Department of Revenue**

Description	FY1999 Actuals	FY2000 Conference Committee	FY2000 Authorized	FY2000 Mgt Plan	FY2001 Governor	FY2001 Governor's Amended	FY2001 Governor vs FY2001 Governor's Amended	
Department Totals	128,560.3	141,805.4	147,729.1	147,729.1	156,482.8	161,482.8	5,000.0	3.2%
<b>Funding Sources:</b>								
1001 CBR Fund	460.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
1002 Fed Rcpts	27,403.3	28,686.7	28,686.7	28,686.7	30,237.6	30,237.6	0.0	0.0%
1003 G/F Match	1,792.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
1004 Gen Fund	7,341.8	7,461.6	7,461.6	7,461.6	7,768.2	7,768.2	0.0	0.0%
1005 GF/Prgm	1,859.5	1,372.6	4,141.7	4,141.7	4,330.9	4,330.9	0.0	0.0%
1007 I/A Rcpts	3,289.0	2,788.6	2,788.6	2,788.6	2,884.1	2,884.1	0.0	0.0%
1011 Educ Trust	19.2	19.2	19.2	19.2	28.5	28.5	0.0	0.0%
1016 Fed Incent	2,550.0	2,500.0	2,500.0	2,500.0	2,500.0	2,500.0	0.0	0.0%
1017 Ben Sys	99.5	105.5	105.5	105.5	99.0	99.0	0.0	0.0%
1027 Int Airprt	30.3	31.1	31.1	31.1	31.1	31.1	0.0	0.0%
1029 P/E Retire	17,232.7	20,919.8	20,919.8	20,919.8	21,096.7	21,096.7	0.0	0.0%
1034 Teach Ret	9,236.1	11,191.3	11,191.3	11,191.3	10,955.6	10,955.6	0.0	0.0%
1042 Jud Retire	127.7	157.6	157.6	157.6	193.4	193.4	0.0	0.0%
1045 Nat Guard	31.0	39.9	39.9	39.9	64.4	64.4	0.0	0.0%
1046 Stdnt Loan	21.6	22.2	22.2	22.2	22.2	22.2	0.0	0.0%
1050 PFD Fund	4,588.0	4,793.0	4,793.0	4,793.0	4,793.6	4,793.6	0.0	0.0%
1053 Invst Loss	31.1	17.3	17.3	17.3	17.3	17.3	0.0	0.0%
1061 CIP Rcpts	1,049.4	1,353.6	1,353.6	1,353.6	1,436.4	1,436.4	0.0	0.0%
1066 Pub School	67.7	67.7	67.7	67.7	153.6	153.6	0.0	0.0%
1094 MHT Admin	812.2	907.4	907.4	907.4	946.3	946.3	0.0	0.0%
1098 ChildTrErn	33.8	34.0	34.0	34.0	42.2	42.2	0.0	0.0%
1103 AHFC Rcpts	14,782.4	15,849.7	15,849.7	15,849.7	15,849.7	15,849.7	0.0	0.0%
1104 MBB Rcpts	339.5	462.4	462.4	462.4	462.4	462.4	0.0	0.0%
1105 PFund Rcpt	34,932.2	41,430.3	44,584.9	44,584.9	51,000.1	56,000.1	5,000.0	9.8%
1108 Stat Desig	0.0	491.6	491.6	491.6	491.6	491.6	0.0	0.0%
1133 CSSD Reimb	430.3	1,102.3	1,102.3	1,102.3	1,025.1	1,025.1	0.0	0.0%
1142 RHIF/MM	0.0	0.0	0.0	0.0	19.7	19.7	0.0	0.0%
1143 RHIF/LTC	0.0	0.0	0.0	0.0	33.1	33.1	0.0	0.0%

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<b>Totals:</b>								
General Funds	10,993.3	8,834.2	11,603.3	11,603.3	12,099.1	12,099.1	0.0	0.0%
Federal Funds	30,383.6	32,289.0	32,289.0	32,289.0	33,762.7	33,762.7	0.0	0.0%
Other Funds	87,183.4	100,682.2	103,836.8	103,836.8	110,621.0	115,621.0	5,000.0	4.5%