

Department Totals - Operating Budget
Department of Revenue

Description	FY2002 Actuals	FY2003 Conference Committee	FY2003 Authorized	FY2003 Management Plan	FY2004 Governor	FY2004 Governor Amended	FY2004 Governor vs FY2004 Governor Amended
Department Totals	140,761.4	161,902.5	162,202.0	162,202.0	161,133.0	161,484.3	351.3 0.2%
Funding Sources:							
1001 CBR Fund	125.0	0.0	125.0	125.0	125.0	125.0	0.0 0.0%
1002 Fed Rcpts	30,836.6	33,514.4	33,514.4	33,514.4	33,819.6	33,953.7	134.1 0.4%
1004 Gen Fund	7,879.6	7,726.5	7,901.0	7,901.0	7,651.4	7,720.7	69.3 0.9%
1005 GF/Prgm	4,465.7	1,356.6	1,356.6	1,356.6	645.4	649.7	4.3 0.7%
1007 I/A Rcpts	5,180.9	3,849.4	3,849.4	3,849.4	4,021.4	4,038.9	17.5 0.4%
1016 Fed Incent	2,537.9	2,607.9	2,607.9	2,607.9	2,761.1	2,790.8	29.7 1.1%
1017 Ben Sys	99.0	99.0	99.0	99.0	99.0	99.0	0.0 0.0%
1027 Int Airprt	31.6	38.6	38.6	38.6	38.8	38.9	0.1 0.3%
1029 P/E Retire	16,606.0	20,276.3	20,276.3	20,276.3	20,276.3	20,276.3	0.0 0.0%
1034 Teach Ret	8,490.5	10,534.7	10,534.7	10,534.7	10,534.7	10,534.7	0.0 0.0%
1042 Jud Retire	145.7	275.4	275.4	275.4	275.4	275.4	0.0 0.0%
1045 Nat Guard	50.7	102.4	102.4	102.4	102.4	102.4	0.0 0.0%
1046 Stdnt Loan	22.5	27.2	27.2	27.2	27.4	27.5	0.1 0.4%
1050 PFD Fund	5,189.1	5,244.7	5,244.7	5,244.7	5,365.6	5,414.1	48.5 0.9%
1053 Invst Loss	17.6	22.4	22.4	22.4	22.6	22.7	0.1 0.4%
1061 CIP Rcpts	1,292.1	1,626.4	1,626.4	1,626.4	1,644.4	1,644.6	0.2 0.0%
1066 Pub School	56.1	164.2	164.2	164.2	164.4	164.5	0.1 0.1%
1092 MHTAAR	0.0	0.0	0.0	0.0	100.0	100.0	0.0 0.0%
1094 MHT Admin	1,037.7	1,166.3	1,166.3	1,166.3	1,199.1	1,199.1	0.0 0.0%
1098 ChildTrErn	34.9	52.7	52.7	52.7	52.9	53.0	0.1 0.2%
1103 AHFC Rcpts	16,336.3	16,862.2	16,862.2	16,862.2	16,743.3	16,743.3	0.0 0.0%
1104 MBB Rcpts	480.9	522.7	522.7	522.7	523.4	524.2	0.8 0.2%
1105 PFund Rcpt	38,624.7	51,243.0	51,243.0	51,243.0	50,445.3	50,447.1	1.8 0.0%
1133 CSSD Reimb	1,081.6	1,146.6	1,146.6	1,146.6	1,153.3	1,161.7	8.4 0.7%
1142 RHIF/MM	19.9	23.4	23.4	23.4	23.6	23.7	0.1 0.4%
1143 RHIF/LTC	33.3	36.8	36.8	36.8	37.0	37.1	0.1 0.3%
1156 Rcpt Svcs	0.0	3,287.0	3,287.0	3,287.0	3,184.3	3,220.2	35.9 1.1%
1169 PCE Endow	85.5	95.7	95.7	95.7	95.9	96.0	0.1 0.1%

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Totals:								
General Funds	12,345.3	9,083.1	9,257.6	9,257.6	8,296.8	8,370.4	73.6	0.9%
Federal Funds	34,456.1	37,268.9	37,268.9	37,268.9	37,734.0	37,906.2	172.2	0.5%
Other Funds	93,960.0	115,550.5	115,675.5	115,675.5	115,102.2	115,207.7	105.5	0.1%