

Department Totals - Operating Budget

Department of Revenue

Description	FY2003 Actuals	FY2004 Conference Committee	FY2004 Authorized	FY2004 Management Plan	FY2005 Governor	FY2004 Management Plan vs FY2005 Governor	
Department Totals	140,379.2	161,359.3	162,996.8	162,996.8	163,200.0	203.2	0.1%
Objects of Expenditure:							
71000 Personal Services	52,133.2	54,287.2	54,591.8	54,662.9	57,326.5	2,663.6	4.9%
72000 Travel	1,629.1	1,699.6	1,769.6	1,797.6	1,716.6	-81.0	-4.5%
73000 Contractual	82,129.2	101,232.4	102,276.0	102,326.4	100,474.0	-1,852.4	-1.8%
74000 Supplies	2,105.8	2,698.3	2,712.6	2,713.1	2,271.6	-441.5	-16.3%
75000 Equipment	1,371.9	611.8	666.8	666.8	581.3	-85.5	-12.8%
76000 Land/Buildings	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
77000 Grants, Claims	1,010.0	830.0	830.0	830.0	830.0	0.0	0.0%
78000 Miscellaneous	0.0	0.0	150.0	0.0	0.0	0.0	0.0%
Funding Sources:							
1001 CBR Fund	121.4	0.0	0.0	0.0	125.0	125.0	100.0%
1002 Fed Rcpts	31,749.6	33,953.7	33,953.7	33,953.7	34,713.2	759.5	2.2%
1004 Gen Fund	7,803.7	7,720.7	8,378.2	8,378.2	8,518.0	139.8	1.7%
1005 GF/Prgm	1,376.3	649.7	649.7	649.7	612.7	-37.0	-5.7%
1007 I/A Rcpts	4,346.1	4,038.9	4,038.9	4,038.9	4,235.9	197.0	4.9%
1016 Fed Incent	2,568.9	2,790.8	2,790.8	2,790.8	2,790.8	0.0	0.0%
1017 Ben Sys	99.0	99.0	99.0	99.0	99.0	0.0	0.0%
1027 Int Airprt	38.6	38.9	38.9	38.9	67.7	28.8	74.0%
1029 P/E Retire	16,765.6	20,276.3	20,276.3	20,276.3	20,409.9	133.6	0.7%
1034 Teach Ret	8,306.9	10,534.7	10,534.7	10,534.7	10,536.9	2.2	0.0%
1042 Jud Retire	138.1	275.4	275.4	275.4	277.7	2.3	0.8%
1045 Nat Guard	52.3	102.4	102.4	102.4	173.0	70.6	68.9%
1046 Stdnt Loan	27.2	27.5	27.5	27.5	16.5	-11.0	-40.0%
1050 PFD Fund	5,235.6	5,414.1	5,444.1	5,444.1	5,554.7	110.6	2.0%
1053 Invst Loss	22.4	22.7	22.7	22.7	0.0	-22.7	-100.0%
1061 CIP Rcpts	1,355.9	1,644.6	1,644.6	1,644.6	1,722.7	78.1	4.7%
1066 Pub School	66.2	164.5	164.5	164.5	187.6	23.1	14.0%
1092 MHTAAR	0.0	100.0	100.0	100.0	155.4	55.4	55.4%
1094 MHT Admin	1,095.8	1,199.1	1,199.1	1,199.1	1,263.0	63.9	5.3%

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1098 ChildTrErn	37.2	53.0	53.0	53.0	34.6	-18.4	-34.7%
1103 AHFC Rcpts	16,674.2	16,743.3	16,743.3	16,743.3	17,045.0	301.7	1.8%
1104 MBB Rcpts	664.7	524.2	524.2	524.2	527.4	3.2	0.6%
1105 PFund Rcpt	37,249.3	50,447.1	50,447.1	50,447.1	48,492.1	-1,955.0	-3.9%
1108 Stat Desig	0.0	0.0	750.0	750.0	750.0	0.0	0.0%
1133 IndCostRei	1,141.3	1,161.7	1,161.7	1,161.7	1,194.1	32.4	2.8%
1142 RHIF/MM	23.4	23.7	23.7	23.7	63.9	40.2	169.6%
1143 RHIF/LTC	36.8	37.1	37.1	37.1	70.5	33.4	90.0%
1156 Rcpt Svcs	3,287.0	3,220.2	3,220.2	3,220.2	3,397.7	177.5	5.5%
1163 COPs	0.0	0.0	200.0	200.0	0.0	-200.0	-100.0%
1169 PCE Endow	95.7	96.0	96.0	96.0	165.0	69.0	71.9%
Totals:							
General Funds	9,301.4	8,370.4	9,027.9	9,027.9	9,255.7	227.8	2.5%
Federal Funds	35,459.8	37,906.2	37,906.2	37,906.2	38,698.1	791.9	2.1%
Other Funds	95,618.0	115,082.7	116,062.7	116,062.7	115,246.2	-816.5	-0.7%
Positions:							
Permanent Full Time	830	817	825	825	806	-19	-2.3%
Permanent Part Time	41	41	43	42	56	14	33.3%
Non Permanent	50	50	50	40	19	-21	-52.5%