

Department Totals - Operating Budget
Department of Revenue

Description	FY2004 Actuals	FY2005 Conference Committee	FY2005 Authorized	FY2005 Management Plan	FY2006 Governor	FY2006 Governor Amended	FY2006 Governor vs FY2006 Governor Amended	FY2006 Governor Amended
Department Totals	149,670.9	162,889.6	169,472.6	169,472.6	174,707.4	181,412.6	6,705.2	3.8%
Funding Sources:								
1001 CBR Fund	109.1	0.0	125.0	125.0	222.9	167.0	-55.9	-25.1%
1002 Fed Rcpts	30,917.1	34,810.9	34,810.9	34,810.9	35,555.8	35,555.8	0.0	0.0%
1004 Gen Fund	9,009.4	7,230.5	11,455.6	11,455.6	9,247.2	9,247.2	0.0	0.0%
1005 GF/Prgm	649.7	613.6	643.6	643.6	707.3	707.3	0.0	0.0%
1007 I/A Rcpts	4,412.6	4,264.0	4,211.6	4,211.6	4,361.3	4,341.3	-20.0	-0.5%
1016 Fed Incent	1,733.9	1,625.2	1,625.2	1,625.2	1,634.9	1,634.9	0.0	0.0%
1017 Ben Sys	99.0	99.0	99.0	99.0	199.0	199.0	0.0	0.0%
1027 Int Airprt	38.9	67.8	67.8	67.8	71.4	71.4	0.0	0.0%
1029 P/E Retire	18,623.5	19,444.8	19,444.8	19,444.8	23,246.3	23,246.3	0.0	0.0%
1034 Teach Ret	9,110.0	10,017.2	10,017.2	10,017.2	12,038.2	12,038.2	0.0	0.0%
1042 Jud Retire	184.1	278.4	278.4	278.4	360.0	360.0	0.0	0.0%
1045 Nat Guard	57.3	173.7	173.7	173.7	214.5	214.5	0.0	0.0%
1046 Stdnt Loan	27.5	48.8	48.8	48.8	88.2	88.2	0.0	0.0%
1050 PFD Fund	5,443.2	5,559.3	5,521.9	5,521.9	5,845.5	5,845.5	0.0	0.0%
1053 Invst Loss	22.7	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
1061 CIP Rcpts	1,656.3	1,731.8	1,731.8	1,731.8	1,845.3	1,865.3	20.0	1.1%
1066 Pub School	72.1	187.7	187.7	187.7	206.0	206.0	0.0	0.0%
1092 MHTAAR	100.0	155.9	155.9	155.9	0.0	0.0	0.0	0.0%
1094 MHT Admin	1,041.4	1,267.5	1,267.5	1,267.5	1,522.0	1,522.0	0.0	0.0%
1098 ChildTrErn	42.3	34.7	34.7	34.7	35.4	35.4	0.0	0.0%
1103 AHFC Rcpts	15,681.1	17,106.7	17,106.7	17,106.7	17,762.9	17,762.9	0.0	0.0%
1104 MBB Rcpts	620.6	677.7	677.7	677.7	713.5	713.5	0.0	0.0%
1105 PFund Rcpt	42,987.2	48,506.9	49,406.9	49,406.9	50,470.7	56,970.7	6,500.0	12.9%
1108 Stat Desig	780.5	750.0	2,250.0	2,250.0	750.0	750.0	0.0	0.0%
1133 CSSD Reimb	1,147.3	1,197.1	1,068.8	1,068.8	943.0	943.0	0.0	0.0%
1142 RHIF/MM	23.6	64.0	64.0	64.0	76.4	76.4	0.0	0.0%
1143 RHIF/LTC	36.9	70.6	70.6	70.6	92.6	92.6	0.0	0.0%
1156 Rcpt Svcs	4,947.6	5,640.7	5,640.7	5,640.7	5,172.1	5,433.2	261.1	5.0%
1169 PCE Endow	96.0	165.1	165.1	165.1	192.7	192.7	0.0	0.0%
1175 BLic&Corp	0.0	1,100.0	1,100.0	1,100.0	1,120.3	1,120.3	0.0	0.0%

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1192 Mine Trust	0.0	0.0	21.0	21.0	12.0	12.0	0.0	0.0%
Totals:								
General Funds	9,659.1	7,844.1	12,099.2	12,099.2	9,954.5	9,954.5	0.0	0.0%
Federal Funds	33,798.3	37,633.2	37,504.9	37,504.9	38,133.7	38,133.7	0.0	0.0%
Other Funds	106,213.5	117,412.3	119,868.5	119,868.5	126,619.2	133,324.4	6,705.2	5.3%