

Department Totals - Operating Budget

Department of Revenue

Description	FY2006 Actuals	FY2007 Conference Committee	FY2007 Authorized	FY2007 Management Plan	FY2008 Governor	FY2007 Management Plan vs FY2008 Governor	
Department Totals	187,271.3	214,482.5	218,156.8	218,156.8	238,836.0	20,679.2	9.5%
Objects of Expenditure:							
71000 Personal Services	61,998.0	71,159.9	71,159.9	71,300.5	80,747.2	9,446.7	13.2%
72000 Travel	1,638.0	1,577.8	1,577.8	1,577.8	1,663.1	85.3	5.4%
73000 Services	119,525.0	137,842.3	141,516.6	141,408.1	152,850.9	11,442.8	8.1%
74000 Commodities	2,671.9	2,680.2	2,680.2	2,648.1	2,352.5	-295.6	-11.2%
75000 Capital Outlay	308.4	392.3	392.3	392.3	392.3	0.0	0.0%
77000 Grants & Benefits	1,130.0	830.0	830.0	830.0	830.0	0.0	0.0%
78000 Misc./Debt Service	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Funding Sources:							
1001 CBR Fund	167.0	0.0	185.4	185.4	185.4	0.0	0.0%
1002 Fed Rcpts	35,349.2	39,033.6	39,033.6	39,033.6	33,970.1	-5,063.5	-13.0%
1003 G/F Match	0.0	0.0	0.0	0.0	1,621.7	1,621.7	100.0%
1004 Gen Fund	15,367.2	11,738.6	15,122.3	15,122.3	15,654.9	532.6	3.5%
1005 GF/Prgrm	733.1	714.8	714.8	714.8	780.8	66.0	9.2%
1007 I/A Rcpts	5,734.8	5,089.8	5,089.8	5,089.8	5,676.6	586.8	11.5%
1016 Fed Incent	1,634.9	1,634.9	1,634.9	1,634.9	1,800.0	165.1	10.1%
1017 Ben Sys	139.2	199.0	199.0	199.0	199.0	0.0	0.0%
1027 Int Airprt	76.7	80.9	80.9	80.9	92.7	11.8	14.6%
1029 P/E Retire	22,378.1	28,291.1	28,291.1	28,291.1	32,594.3	4,303.2	15.2%
1034 Teach Ret	10,597.0	14,442.2	14,442.2	14,442.2	16,403.3	1,961.1	13.6%
1042 Jud Retire	184.0	398.1	398.1	398.1	427.5	29.4	7.4%
1045 Nat Guard	36.1	249.1	249.1	249.1	251.7	2.6	1.0%
1046 Stdnt Loan	91.9	95.2	95.2	95.2	104.5	9.3	9.8%
1050 PFD Fund	6,032.6	6,471.5	6,526.7	6,526.7	7,261.8	735.1	11.3%
1061 CIP Rcpts	1,582.3	2,158.6	2,158.6	2,158.6	2,124.3	-34.3	-1.6%
1066 Pub School	160.6	230.2	230.2	230.2	256.2	26.0	11.3%
1094 MHT Admin	1,604.3	1,738.1	1,738.1	1,738.1	2,365.9	627.8	36.1%
1098 ChildTrErn	36.7	40.1	40.1	40.1	45.6	5.5	13.7%
1103 AHFC Rcpts	19,192.1	21,305.2	21,305.2	21,305.2	28,197.2	6,892.0	32.3%
1104 MBB Rcpts	484.2	725.7	775.7	775.7	838.3	62.6	8.1%
1105 PFund Rcpt	57,782.6	71,701.1	71,701.1	71,701.1	79,516.1	7,815.0	10.9%
1108 Stat Desig	0.0	750.0	750.0	750.0	750.0	0.0	0.0%

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1133 CSSD Reimb	943.0	1,244.3	1,244.3	1,244.3	1,325.7	81.4	6.5%
1142 RHIF/MM	81.3	85.5	85.5	85.5	97.7	12.2	14.3%
1143 RHIF/LTC	63.5	98.2	98.2	98.2	105.7	7.5	7.6%
1156 Rcpt Svcs	5,505.7	5,741.5	5,741.5	5,741.5	5,938.8	197.3	3.4%
1169 PCE Endow	175.9	207.2	207.2	207.2	226.2	19.0	9.2%
1175 BLic&Corp	1,137.3	0.0	0.0	0.0	0.0	0.0	0.0%
1192 Mine Trust	0.0	18.0	18.0	18.0	24.0	6.0	33.3%
Totals:							
General Funds	16,100.3	12,453.4	15,837.1	15,837.1	18,057.4	2,220.3	14.0%
Federal Funds	37,927.1	41,912.8	41,912.8	41,912.8	37,095.8	-4,817.0	-11.5%
Other Funds	133,243.9	160,116.3	160,406.9	160,406.9	183,682.8	23,275.9	14.5%
Positions:							
Permanent Full Time	848	848	848	865	872	7	0.8%
Permanent Part Time	60	57	57	53	53	0	0.0%
Non Permanent	17	17	17	17	17	0	0.0%