

## Department Totals - Operating Budget

### Department of Revenue

Description	FY2007 Actuals	FY2008 Conference Committee	FY2008 Authorized	FY2008 Management Plan	FY2009 Governor	FY2009 Governor Amended	FY2009 Governor vs FY2009 Governor Amended	FY2009 Governor Amended
Department Totals	251,296.4	261,371.1	261,951.0	261,951.0	263,216.7	265,016.2	1,799.5	0.7%
<b>Funding Sources:</b>								
1001 CBR Fund	117.8	245.7	245.7	245.7	245.7	245.7	0.0	0.0%
1002 Fed Rcpts	37,118.5	33,434.8	33,434.8	33,434.8	33,979.7	34,146.9	167.2	0.5%
1004 Gen Fund	70,852.1	39,310.1	39,848.4	39,848.4	16,821.6	18,222.4	1,400.8	8.3%
1005 GF/Prgm	714.8	724.4	724.4	724.4	759.2	774.2	15.0	2.0%
1007 I/A Rcpts	5,103.4	5,050.0	5,050.0	5,050.0	5,338.9	5,378.4	39.5	0.7%
1016 Fed Incent	2,308.9	1,800.0	1,800.0	1,800.0	1,800.0	1,800.0	0.0	0.0%
1017 Ben Sys	130.0	199.0	199.0	199.0	199.0	199.0	0.0	0.0%
1027 Int Airprt	80.9	81.0	81.0	81.0	82.3	82.9	0.6	0.7%
1029 P/E Retire	22,246.8	32,305.5	32,305.5	32,305.5	32,501.1	32,501.1	0.0	0.0%
1034 Teach Ret	10,413.8	16,269.9	16,269.9	16,269.9	16,370.2	16,370.2	0.0	0.0%
1042 Jud Retire	183.0	425.7	425.7	425.7	428.5	428.5	0.0	0.0%
1045 Nat Guard	23.8	250.6	250.6	250.6	251.9	251.9	0.0	0.0%
1046 Stdnt Loan	66.0	95.3	95.3	95.3	96.3	96.8	0.5	0.5%
1050 PFD Fund	6,822.7	6,714.9	6,714.9	6,714.9	6,946.8	7,031.3	84.5	1.2%
1061 CIP Rcpts	967.0	2,036.4	2,036.4	2,036.4	2,042.4	2,042.4	0.0	0.0%
1066 Pub School	140.5	230.4	230.4	230.4	233.2	234.6	1.4	0.6%
1094 MHT Admin	1,811.2	2,213.0	2,213.0	2,213.0	2,467.0	2,467.0	0.0	0.0%
1098 ChildTrErn	33.4	40.1	40.1	40.1	40.7	41.0	0.3	0.7%
1103 AHFC Rcpts	20,645.0	27,627.0	27,627.0	27,627.0	30,205.8	30,205.8	0.0	0.0%
1104 MBB Rcpts	388.3	825.9	825.9	825.9	826.0	826.0	0.0	0.0%
1105 PFund Rcpt	64,745.9	82,867.3	82,867.3	82,867.3	102,372.6	102,374.1	1.5	0.0%
1108 Stat Desig	12.2	0.0	0.0	0.0	250.0	250.0	0.0	0.0%
1133 CSSD Reimb	1,142.0	1,244.6	1,244.6	1,244.6	1,244.6	1,244.6	0.0	0.0%
1142 RHIF/MM	85.5	85.6	85.6	85.6	111.9	112.6	0.7	0.6%
1143 RHIF/LTC	59.7	98.2	98.2	98.2	99.0	99.4	0.4	0.4%
1156 Rcpt Svcs	4,940.4	6,964.4	7,006.0	7,006.0	7,269.0	7,355.1	86.1	1.2%
1169 PCE Endow	142.8	207.3	207.3	207.3	209.3	210.3	1.0	0.5%
1192 Mine Trust	0.0	24.0	24.0	24.0	24.0	24.0	0.0	0.0%

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<b>Totals:</b>								
General Funds	71,566.9	40,034.5	40,572.8	40,572.8	17,580.8	18,996.6	1,415.8	8.1%
Federal Funds	40,569.4	36,479.4	36,479.4	36,479.4	37,024.3	37,191.5	167.2	0.5%
Other Funds	139,160.1	184,857.2	184,898.8	184,898.8	208,611.6	208,828.1	216.5	0.1%