

Department Totals - Operating Budget

Department of Revenue

Description	FY2009 Actuals	FY2010 Conference Committee	FY2010 Authorized	FY2010 Management Plan	FY2011 Governor	FY2010 Management Plan vs FY2011 Governor	
Department Totals	938,478.5	251,111.8	256,561.5	256,561.5	242,330.5	-14,231.0	-5.5%
Funding Sources:							
1001 CBR Fund	1,240.6	1,673.0	1,673.0	1,673.0	2,060.0	387.0	23.1%
1002 Fed Rcpts	32,601.1	36,527.7	35,935.3	35,935.3	36,650.3	715.0	2.0%
1003 G/F Match	0.0	0.0	400.0	400.0	400.0	0.0	0.0%
1004 Gen Fund	756,605.9	17,418.8	22,837.3	22,837.3	17,133.2	-5,704.1	-25.0%
1005 GF/Prgm	774.2	800.3	800.3	800.3	800.3	0.0	0.0%
1007 I/A Rcpts	7,201.5	5,341.4	5,341.4	5,341.4	5,370.1	28.7	0.5%
1016 Fed Incent	2,096.2	1,800.0	1,800.0	1,800.0	1,800.0	0.0	0.0%
1017 Ben Sys	1,025.9	1,628.9	1,628.9	1,628.9	1,628.9	0.0	0.0%
1027 Int Airprt	43.1	31.9	31.9	31.9	32.1	0.2	0.6%
1029 P/E Retire	18,291.4	26,558.5	26,558.5	26,558.5	26,456.0	-102.5	-0.4%
1034 Teach Ret	8,198.2	13,657.7	13,657.7	13,657.7	13,611.1	-46.6	-0.3%
1037 GF/MH	0.0	0.0	0.0	0.0	91.5	91.5	100.0%
1042 Jud Retire	177.1	381.9	381.9	381.9	381.1	-0.8	-0.2%
1045 Nat Guard	25.5	245.0	245.0	245.0	244.9	-0.1	-0.0%
1046 Stdnt Loan	17.8	54.9	54.9	54.9	54.9	0.0	0.0%
1050 PFD Fund	7,048.9	7,404.9	7,416.1	7,416.1	7,518.0	101.9	1.4%
1061 CIP Rcpts	2,049.2	2,116.5	2,116.5	2,116.5	2,361.0	244.5	11.6%
1066 Pub School	123.1	104.4	104.4	104.4	104.8	0.4	0.4%
1094 MHT Admin	2,425.0	2,650.0	2,650.0	2,650.0	2,758.3	108.3	4.1%
1098 ChildTrErn	10.6	15.2	15.2	15.2	15.2	0.0	0.0%
1103 AHFC Rcpts	27,020.1	30,155.6	30,155.6	30,155.6	30,687.7	532.1	1.8%
1104 MBB Rcpts	536.7	828.1	828.1	828.1	829.3	1.2	0.1%
1105 PFund Rcpt	62,087.4	92,204.2	92,204.2	92,204.2	78,964.7	-13,239.5	-14.4%
1108 Stat Desig	295.7	465.9	465.9	465.9	465.9	0.0	0.0%
1133 CSSD Reimb	1,164.7	1,283.3	1,283.3	1,283.3	1,283.3	0.0	0.0%
1142 RHIF/MM	113.0	0.0	0.0	0.0	0.0	0.0	0.0%
1143 RHIF/LTC	79.2	0.0	0.0	0.0	0.0	0.0	0.0%
1156 Rcpt Svcs	5,959.9	7,579.3	6,461.2	6,461.2	6,462.6	1.4	0.0%
1169 PCE Endow	180.0	160.4	160.4	160.4	160.8	0.4	0.2%
1192 Mine Trust	0.0	24.0	24.0	24.0	24.0	0.0	0.0%

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1212 Fed ARRA	1,086.5	0.0	1,330.5	1,330.5	1,330.5	0.0	0.0%
1213 AHCC Rcpts	0.0	0.0	0.0	0.0	2,650.0	2,650.0	100.0%
Totals:							
General Funds	757,380.1	18,219.1	24,037.6	24,037.6	18,425.0	-5,612.6	-23.3%
Federal Funds	36,948.5	39,611.0	40,349.1	40,349.1	41,064.1	715.0	1.8%
Other Funds	144,149.9	193,281.7	192,174.8	192,174.8	182,841.4	-9,333.4	-4.9%