

2009 Legislature - Operating Budget Agency Totals - Governor Amend Structure

Numbers and Language

Agency: Department of Revenue

	[1] 08Actual	[2] 09MP Rev	[3] Adj Base	[4] Gov	[5] Gov Amd	[5] - [2] 09MP Rev to Gov Amd		[5] - [3] Adj Base to Gov Amd		[5] - [4] Gov to Gov Amd	
Total	239,215.7	268,432.2	262,159.9	270,142.6	252,345.9	-16,086.3	-6.0 %	-9,814.0	-3.7 %	-17,796.7	-6.6 %
<u>Objects of Expenditure</u>											
Personal Services	70,950.9	81,357.8	82,122.5	84,696.1	84,696.1	3,338.3	4.1 %	2,573.6	3.1 %	0.0	
Travel	1,789.3	1,891.2	1,914.3	2,121.0	2,121.0	229.8	12.2 %	206.7	10.8 %	0.0	
Services	137,780.3	181,234.3	174,358.4	179,448.7	161,652.0	-19,582.3	-10.8 %	-12,706.4	-7.3 %	-17,796.7	-9.9 %
Commodities	2,525.3	2,611.5	2,444.9	2,502.0	2,502.0	-109.5	-4.2 %	57.1	2.3 %	0.0	
Capital Outlay	25,369.9	407.4	489.8	489.8	489.8	82.4	20.2 %	0.0		0.0	
Grants, Benefits	800.0	930.0	830.0	885.0	885.0	-45.0	-4.8 %	55.0	6.6 %	0.0	
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
<u>Funding Sources</u>											
1001 CBR Fund (Oth)	466.9	4,325.7	0.0	1,673.0	1,673.0	-2,652.7	-61.3 %	1,673.0	>999 %	0.0	
1002 Fed Rcpts (Fed)	30,699.2	34,153.8	34,842.8	36,527.7	36,527.7	2,373.9	7.0 %	1,684.9	4.8 %	0.0	
1003 G/F Match (GF)	0.0	0.0	0.0	1,900.0	1,900.0	1,900.0	>999 %	1,900.0	>999 %	0.0	
1004 Gen Fund (GF)	40,207.6	17,110.0	16,318.2	18,540.5	18,540.5	1,430.5	8.4 %	2,222.3	13.6 %	0.0	
1005 GF/Prgm (GF)	753.0	774.2	800.3	800.3	800.3	26.1	3.4 %	0.0		0.0	
1007 I/A Rcpts (Oth)	5,854.4	5,384.1	5,499.6	5,402.4	5,402.4	18.3	0.3 %	-97.2	-1.8 %	0.0	
1016 CSSD Fed (Fed)	1,800.0	1,800.0	1,800.0	1,800.0	1,800.0	0.0		0.0		0.0	
1017 Group Ben (Oth)	134.0	199.0	210.1	728.9	1,628.9	1,429.9	718.5 %	1,418.8	675.3 %	900.0	123.5 %
1027 IntAirport (Oth)	82.4	83.3	85.1	31.9	31.9	-51.4	-61.7 %	-53.2	-62.5 %	0.0	
1029 PERS Trust (Oth)	22,995.9	32,501.1	32,348.4	32,494.5	26,558.5	-5,942.6	-18.3 %	-5,789.9	-17.9 %	-5,936.0	-18.3 %
1034 Teach Ret (Oth)	10,498.8	16,370.2	16,289.2	16,364.9	13,657.7	-2,712.5	-16.6 %	-2,631.5	-16.2 %	-2,707.2	-16.5 %
1042 Jud Retire (Oth)	181.0	428.5	426.1	428.5	381.9	-46.6	-10.9 %	-44.2	-10.4 %	-46.6	-10.9 %
1045 Nat Guard (Oth)	24.2	251.9	250.7	251.9	245.0	-6.9	-2.7 %	-5.7	-2.3 %	-6.9	-2.7 %
1046 Educ Loan (Oth)	43.4	97.1	98.5	54.9	54.9	-42.2	-43.5 %	-43.6	-44.3 %	0.0	
1050 PFD Fund (Oth)	6,879.3	7,101.0	7,303.9	7,404.9	7,404.9	303.9	4.3 %	101.0	1.4 %	0.0	
1061 CIP Rcpts (Oth)	977.0	2,042.4	2,086.0	2,116.5	2,116.5	74.1	3.6 %	30.5	1.5 %	0.0	
1066 Pub School (Oth)	148.8	235.6	240.1	104.4	104.4	-131.2	-55.7 %	-135.7	-56.5 %	0.0	
1094 MHT Admin (Oth)	2,144.2	2,499.6	0.0	2,650.0	2,650.0	150.4	6.0 %	2,650.0	>999 %	0.0	
1098 ChildTrErn (Oth)	40.7	41.2	42.1	15.2	15.2	-26.0	-63.1 %	-26.9	-63.9 %	0.0	
1103 AHFC Rcpts (Oth)	27,460.9	30,205.8	30,706.9	30,155.6	30,155.6	-50.2	-0.2 %	-551.3	-1.8 %	0.0	
1104 AMBB Rcpts (Oth)	558.6	826.0	828.1	828.1	828.1	2.1	0.3 %	0.0		0.0	

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<u>Funding Sources (continued)</u>											
1105 PFund Rcpt (Oth)	79,080.1	102,142.3	102,204.2	102,278.3	92,278.3	-9,864.0	-9.7 %	-9,925.9	-9.7 %	-10,000.0	-9.8 %
1108 Stat Desig (Oth)	0.0	792.5	465.9	465.9	465.9	-326.6	-41.2 %	0.0		0.0	
1133 CSSD Admin (Fed)	1,147.9	1,260.6	1,283.3	1,260.6	1,260.6	0.0		-22.7	-1.8 %	0.0	
1142 RHIF/MM (Oth)	101.8	113.0	115.6	0.0	0.0	-113.0	-100.0 %	-115.6	-100.0 %	0.0	
1143 RHIF/LTC (Oth)	79.3	99.7	100.8	0.0	0.0	-99.7	-100.0 %	-100.8	-100.0 %	0.0	
1156 Rcpt Svcs (Oth)	6,657.5	7,358.6	7,576.3	5,679.3	5,679.3	-1,679.3	-22.8 %	-1,897.0	-25.0 %	0.0	
1169 PCE Endow (Oth)	198.8	211.0	213.7	160.4	160.4	-50.6	-24.0 %	-53.3	-24.9 %	0.0	
1192 Mine Trust (Oth)	0.0	24.0	24.0	24.0	24.0	0.0		0.0		0.0	
<u>Positions</u>											
Perm Full Time	860	875	867	867	867	-8	-0.9 %	0		0	
Perm Part Time	49	50	41	41	41	-9	-18.0 %	0		0	
Temporary	17	17	17	17	17	0		0		0	
<u>Funding Summary</u>											
General Funds (GF)	40,960.6	17,884.2	17,118.5	21,240.8	21,240.8	3,356.6	18.8 %	4,122.3	24.1 %	0.0	
Federal Receipts (Fed)	33,647.1	37,214.4	37,926.1	39,588.3	39,588.3	2,373.9	6.4 %	1,662.2	4.4 %	0.0	
Other (Oth)	164,608.0	213,333.6	207,115.3	209,313.5	191,516.8	-21,816.8	-10.2 %	-15,598.5	-7.5 %	-17,796.7	-8.5 %

Column Definitions

08Actual (FY08 LFD Actual) - FY08 Actual as Adjusted by LFD

09MP Rev (Revised MP (no fuel/gas xfers)) - FY09 Revised Management Plan: Authorized level of expenditures at the beginning of FY09 plus position adjustments and transfers (made at an agency's discretion) within appropriations (excludes FY09 one-time funding for fuel/utility cost increases and gasline activity).

Adj Base (FY10 Adjusted Base) - FY09 Revised Management Plan less one-time items, plus FY10 adjustments for position counts, funding transfers, line item transfers, and additions for statewide items (risk management and most salary and benefit increases).

Gov (FY10 Governor Request) - Includes FY10 Adjusted Base plus increases (increments), decreases (decrements), and fund source changes in the Governor's operating budget bill.

Gov Amd (FY10 Governor Amended) - FY10 Governor Amended