

2009 Legislature - Operating Budget Agency Totals - House Structure

Numbers Only

Agency: Department of Revenue

	[1] 08Actual	[2] 09MP Rev	[3] Adj Base	[4] Gov Amd	[5] Hse Sub	[5] - [2] 09MP Rev to Hse Sub		[5] - [3] Adj Base to Hse Sub		[5] - [4] Gov Amd to Hse Sub	
Total	239,215.7	263,363.5	262,116.9	249,800.9	249,337.8	-14,025.7	-5.3 %	-12,779.1	-4.9 %	-463.1	-0.2 %
<u>Objects of Expenditure</u>											
Personal Services	70,950.9	81,357.8	82,122.5	84,394.7	84,275.7	2,917.9	3.6 %	2,153.2	2.6 %	-119.0	-0.1 %
Travel	1,789.3	1,891.2	1,914.3	2,117.6	2,043.5	152.3	8.1 %	129.2	6.7 %	-74.1	-3.5 %
Services	137,780.3	176,265.6	174,315.4	159,472.3	159,202.3	-17,063.3	-9.7 %	-15,113.1	-8.7 %	-270.0	-0.2 %
Commodities	2,525.3	2,611.5	2,444.9	2,496.5	2,496.5	-115.0	-4.4 %	51.6	2.1 %	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	830.0	830.0	830.0	830.0	0.0		0.0		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	0.0	0.0	0.0	0.0	0.0		0.0		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	0.0	0.0		0.0		-1,900.0	-100.0 %
1004 Gen Fund (GF)	40,207.6	16,410.0	16,318.2	17,714.5	17,363.8	953.8	5.8 %	1,045.6	6.4 %	-350.7	-2.0 %
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	5,341.4	-42.7	-0.8 %	-158.2	-2.9 %	-61.0	-1.1 %
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	1,628.9	1,628.9	1,429.9	718.5 %	1,418.8	675.3 %	0.0	
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	26,558.5	26,558.5	-5,942.6	-18.3 %	-5,789.9	-17.9 %	0.0	
1034 Teach Ret (Oth)	10,498.8	16,370.2	16,289.2	13,657.7	13,657.7	-2,712.5	-16.6 %	-2,631.5	-16.2 %	0.0	
1042 Jud Retire (Oth)	181.0	428.5	426.1	381.9	381.9	-46.6	-10.9 %	-44.2	-10.4 %	0.0	
1045 Nat Guard (Oth)	24.2	251.9	250.7	245.0	245.0	-6.9	-2.7 %	-5.7	-2.3 %	0.0	
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	92,278.3	92,204.2	-9,938.1	-9.7 %	-10,000.0	-9.8 %	-74.1	-0.1 %
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	1,283.3	22.7	1.8 %	0.0		22.7	1.8 %
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	7,315.6	7,533.3	5,633.3	7,533.3	217.7	3.0 %	0.0		1,900.0	33.7 %
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	866	-9	-1.0 %	-1	-0.1 %	-1	-0.1 %
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	17,184.2	17,118.5	20,414.8	18,164.1	979.9	5.7 %	1,045.6	6.1 %	-2,250.7	-11.0 %
Federal Receipts (Fed)	33,647.1	37,214.4	37,926.1	39,588.3	39,611.0	2,396.6	6.4 %	1,684.9	4.4 %	22.7	0.1 %
Other (Oth)	164,608.0	208,964.9	207,072.3	189,797.8	191,562.7	-17,402.2	-8.3 %	-15,509.6	-7.5 %	1,764.9	0.9 %

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 Amd (FY10 Governor Amended) - FY10 Governor Amended

Hse Sub (House Finance Sub Committee) - Contains House Finance Sub Committee budget recommendations.