

2010 Legislature - Operating Budget Agency Totals - Senate Structure

Numbers Only

Agency: Department of Revenue

	[1] 09Actual	[2] 10MgtPln	[3] Adj Base	[4] GovAmd+	[5] Hse-Amds	[6] Sen Sub	[6] - [2] 10MgtPln to Sen Sub	[6] - [3] Adj Base to Sen Sub	[6] - [4] GovAmd+ to Sen Sub	
Total	199,297.0	249,369.0	246,989.6	245,256.5	244,234.5	244,770.1	-4,598.9 -1.8 %	-2,219.5 -0.9 %	-486.4 -0.2 %	
<u>Objects of Expenditure</u>										
Personal Services	76,311.0	84,510.5	83,474.4	86,310.1	85,909.0	85,991.9	1,481.4 1.8 %	2,517.5 3.0 %	-318.2 -0.4 %	
Travel	1,716.2	2,043.5	1,884.3	2,047.2	2,025.7	2,031.7	-11.8 -0.6 %	147.4 7.8 %	-15.5 -0.8 %	
Services	116,807.9	158,998.7	157,886.4	153,020.8	152,421.4	152,868.1	-6,130.6 -3.9 %	-5,018.3 -3.2 %	-152.7 -0.1 %	
Commodities	2,621.4	2,496.5	2,456.2	2,552.9	2,552.9	2,552.9	56.4 2.3 %	96.7 3.9 %	0.0	
Capital Outlay	1,143.7	489.8	458.3	495.5	495.5	495.5	5.7 1.2 %	37.2 8.1 %	0.0	
Grants, Benefits	696.8	830.0	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	0.0	
<u>Funding Sources</u>										
1001 CBR Fund (UGF)	1,240.6	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
1002 Fed Rcpts (Fed)	32,601.1	36,547.7	36,749.7	37,683.8	37,683.8	37,683.8	1,136.1 3.1 %	934.1 2.5 %	0.0	
1003 G/F Match (UGF)	0.0	0.0	0.0	826.8	826.8	6,275.5	6,275.5 >999 %	6,275.5 >999 %	5,448.7 659.0 %	
1004 Gen Fund (UGF)	17,424.4	17,363.8	17,125.9	17,133.2	17,133.2	17,688.5	324.7 1.9 %	562.6 3.3 %	555.3 3.2 %	
1005 GF/Prgm (DGF)	774.2	800.3	800.3	800.3	800.3	800.3	0.0	0.0	0.0	
1007 I/A Rcpts (Other)	7,201.5	5,341.4	5,374.6	5,590.1	5,590.1	5,590.1	248.7 4.7 %	215.5 4.0 %	0.0	
1009 Rev Bonds (Other)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
1016 CSSD Fed (Fed)	2,096.2	1,800.0	1,800.0	1,800.0	1,800.0	1,800.0	0.0	0.0	0.0	
1017 Group Ben (Other)	1,025.9	1,628.9	1,628.9	1,667.6	1,667.6	1,667.6	38.7 2.4 %	38.7 2.4 %	0.0	
1027 IntAirport (Other)	43.1	31.9	32.1	32.1	32.1	32.1	0.2 0.6 %	0.0	0.0	
1029 PERS Trust (Other)	18,291.4	26,558.5	26,456.0	25,995.9	25,995.9	25,995.9	-562.6 -2.1 %	-460.1 -1.7 %	0.0	
1034 Teach Ret (Other)	8,198.2	13,657.7	13,611.1	13,409.8	13,409.8	13,409.8	-247.9 -1.8 %	-201.3 -1.5 %	0.0	
1037 GF/MH (UGF)	0.0	0.0	0.0	91.5	0.0	91.5	91.5 >999 %	91.5 >999 %	0.0	
1042 Jud Retire (Other)	177.1	381.9	381.1	375.3	375.3	375.3	-6.6 -1.7 %	-5.8 -1.5 %	0.0	
1045 Nat Guard (Other)	25.5	245.0	244.9	243.4	243.4	243.4	-1.6 -0.7 %	-1.5 -0.6 %	0.0	
1046 Educ Loan (Other)	17.8	54.9	54.9	54.9	54.9	54.9	0.0	0.0	0.0	
1050 PFD Fund (DGF)	7,048.9	7,416.1	7,418.0	7,610.0	7,585.0	7,610.0	193.9 2.6 %	192.0 2.6 %	0.0	
1061 CIP Rcpts (Other)	2,049.2	2,116.5	2,143.0	2,361.0	2,361.0	2,361.0	244.5 11.6 %	218.0 10.2 %	0.0	
1066 Pub School (DGF)	123.1	104.4	104.8	104.8	104.8	104.8	0.4 0.4 %	0.0	0.0	
1094 MHT Admin (Other)	2,425.0	2,650.0	32.0	2,758.3	2,758.3	2,758.3	108.3 4.1 %	2,726.3 >999 %	0.0	
1098 ChildTrErn (DGF)	10.6	15.2	15.2	15.2	15.2	15.2	0.0	0.0	0.0	

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<u>Funding Sources (continued)</u>												
1103 AHFC Rcpts (Other)	27,020.1	30,155.6	30,441.4	30,687.7	30,458.4	30,485.0	329.4	1.1 %	43.6	0.1 %	-202.7	-0.7 %
1104 AMBB Rcpts (UGF)	536.7	828.1	829.3	829.3	829.3	829.3	1.2	0.1 %	0.0		0.0	
1105 PF Gross (Other)	62,087.4	92,204.2	92,274.9	86,964.7	86,288.5	86,631.0	-5,573.2	-6.0 %	-5,643.9	-6.1 %	-333.7	-0.4 %
1108 Stat Desig (Other)	295.7	465.9	465.9	465.9	465.9	465.9	0.0		0.0		0.0	
1133 CSSD Admin (Fed)	1,164.7	1,283.3	1,286.1	1,283.3	1,283.3	1,283.3	0.0		-2.8	-0.2 %	0.0	
1142 RHIF/MM (Other)	113.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
1143 RHIF/LTC (Other)	79.2	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
1156 Rcpt Svcs (DGF)	5,959.9	7,533.3	7,534.7	5,989.8	5,989.8	35.8	-7,497.5	-99.5 %	-7,498.9	-99.5 %	-5,954.0	-99.4 %
1169 PCE Endow (DGF)	180.0	160.4	160.8	160.8	160.8	160.8	0.4	0.2 %	0.0		0.0	
1192 Mine Trust (Other)	0.0	24.0	24.0	24.0	24.0	24.0	0.0		0.0		0.0	
1212 Stimulus09 (Fed)	1,086.5	0.0	0.0	297.0	297.0	297.0	297.0	>999 %	297.0	>999 %	0.0	
<u>Positions</u>												
Perm Full Time	875	866	864	865	864	865	-1	-0.1 %	1	0.1 %	0	
Perm Part Time	50	41	41	41	41	41	0		0		0	
Temporary	17	18	17	17	17	17	-1	-5.6 %	0		0	
<u>Funding Summary</u>												
Unrestricted General (UGF)	19,201.7	18,191.9	17,955.2	18,880.8	18,789.3	24,884.8	6,692.9	36.8 %	6,929.6	38.6 %	6,004.0	31.8 %
Designated General (DGF)	14,096.7	16,029.7	16,033.8	14,680.9	14,655.9	8,726.9	-7,302.8	-45.6 %	-7,306.9	-45.6 %	-5,954.0	-40.6 %
Other State Funds (Other)	129,050.1	175,516.4	173,164.8	170,630.7	169,725.2	170,094.3	-5,422.1	-3.1 %	-3,070.5	-1.8 %	-536.4	-0.3 %
Federal Receipts (Fed)	36,948.5	39,631.0	39,835.8	41,064.1	41,064.1	41,064.1	1,433.1	3.6 %	1,228.3	3.1 %	0.0	