

Department Totals - Operating Budget
Department of Revenue

Description	FY2012 Management Plan (9056)	FY2012 Supplementals as Passed (9856)	FY2012 Supplementals Enacted less Vetoes (9999)	FY2013 Governor Amended (9727)	FY2013 Operating as Passed (9857)	FY2013 Operating Less Vetoes (9879)	FY2013 Operating as Passed vs FY2013 Operating Less Vetoes	
Department Totals	309,205.8	14,708.0	14,708.0	329,411.8	330,892.5	330,892.5	0.0	0.0%
Funding Sources:								
1002 Fed Rcpts (Fed)	70,851.9	0.0	0.0	71,766.5	71,766.5	71,766.5	0.0	0.0%
1003 G/F Match (UGF)	7,467.0	0.0	0.0	8,687.6	8,687.6	8,687.6	0.0	0.0%
1004 Gen Fund (UGF)	23,323.2	14,650.0	14,650.0	22,847.5	22,634.0	22,634.0	0.0	0.0%
1005 GF/Prgm (DGF)	1,007.9	0.0	0.0	1,040.9	1,040.9	1,040.9	0.0	0.0%
1007 I/A Rcpts (Other)	7,396.2	0.0	0.0	7,662.2	7,662.2	7,662.2	0.0	0.0%
1008 G/O Bonds (Other)	0.0	0.0	0.0	0.0	3,559.2	3,559.2	0.0	0.0%
1016 Fed Incent (Fed)	1,800.0	0.0	0.0	1,800.0	1,800.0	1,800.0	0.0	0.0%
1017 Ben Sys (Other)	1,693.8	0.0	0.0	1,711.0	1,711.0	1,711.0	0.0	0.0%
1027 Int Airprt (Other)	33.1	0.0	0.0	33.6	33.6	33.6	0.0	0.0%
1029 P/E Retire (Other)	26,080.9	0.0	0.0	26,141.5	26,141.5	26,141.5	0.0	0.0%
1034 Teach Ret (Other)	13,446.9	0.0	0.0	13,471.3	13,471.3	13,471.3	0.0	0.0%
1037 GF/MH (UGF)	252.1	0.0	0.0	298.8	298.8	298.8	0.0	0.0%
1042 Jud Retire (Other)	377.2	0.0	0.0	377.9	377.9	377.9	0.0	0.0%
1045 Nat Guard (Other)	243.5	0.0	0.0	243.7	243.7	243.7	0.0	0.0%
1046 Stdnt Loan (Other)	55.0	0.0	0.0	55.0	55.0	55.0	0.0	0.0%
1050 PFD Fund (DGF)	8,063.4	0.0	0.0	8,221.0	8,221.0	8,221.0	0.0	0.0%
1061 CIP Rcpts (Other)	3,602.1	0.0	0.0	6,814.6	6,704.6	6,704.6	0.0	0.0%
1066 Pub School (DGF)	107.4	0.0	0.0	108.9	108.9	108.9	0.0	0.0%
1094 MHT Admin (Other)	3,065.0	0.0	0.0	3,168.4	3,168.4	3,168.4	0.0	0.0%
1099 ChildTrPrn (DGF)	15.2	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
1103 AHFC Rcpts (Other)	31,434.4	0.0	0.0	32,629.5	32,629.5	32,629.5	0.0	0.0%
1104 MBB Rcpts (Other)	834.0	0.0	0.0	838.5	838.5	838.5	0.0	0.0%
1105 PFund Rcpt (Other)	106,026.6	0.0	0.0	119,931.4	118,176.4	118,176.4	0.0	0.0%
1108 Stat Desig (Other)	559.1	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
1133 CSSD Reimb (Fed)	1,283.3	0.0	0.0	1,317.7	1,317.7	1,317.7	0.0	0.0%
1169 PCE Endow (DGF)	162.6	58.0	58.0	244.3	244.3	244.3	0.0	0.0%
1192 Mine Trust (Other)	24.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%

Totals:

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Unrestricted General (UGF)	31,042.3	14,650.0	14,650.0	31,833.9	31,620.4	31,620.4	0.0	0.0%
Designated General (DGF)	9,356.5	58.0	58.0	9,615.1	9,615.1	9,615.1	0.0	0.0%
Other Funds	194,871.8	0.0	0.0	213,078.6	214,772.8	214,772.8	0.0	0.0%
Federal Funds	73,935.2	0.0	0.0	74,884.2	74,884.2	74,884.2	0.0	0.0%