

**2010 Legislature - Operating Budget
Agency Totals - FY10 Conf Comm Structure**

Numbers and Language

Agency: Department of Revenue

	[1] <u>GovSupT</u>	[2] <u>Fn1FTSup</u>	[3] <u>Fn1STSup</u>	[4] <u>10Sup0p</u>	[4] - [1] <u>GovSupT to 10Sup0p</u>	
Total	-495.8	-595.8	0.0	-595.8	-100.0	20.2 %
<u>Objects of Expenditure</u>						
Personal Services	50.0	50.0	0.0	50.0	0.0	
Travel	0.0	0.0	0.0	0.0	0.0	
Services	-545.8	-645.8	0.0	-645.8	-100.0	18.3 %
Commodities	0.0	0.0	0.0	0.0	0.0	
Capital Outlay	0.0	0.0	0.0	0.0	0.0	
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	
Miscellaneous	0.0	0.0	0.0	0.0	0.0	
<u>Funding Sources</u>						
1001 CBR Fund (UGF)	-1,673.0	-1,673.0	0.0	-1,673.0	0.0	
1004 Gen Fund (UGF)	1,833.1	1,733.1	0.0	1,733.1	-100.0	-5.5 %
1007 I/A Rcpts (Other)	50.0	50.0	0.0	50.0	0.0	
1016 CSSD Fed (Fed)	217.7	217.7	0.0	217.7	0.0	
1017 Group Ben (Other)	8.8	8.8	0.0	8.8	0.0	
1029 PERS Trust (Other)	-556.3	-556.3	0.0	-556.3	0.0	
1034 Teach Ret (Other)	-243.8	-243.8	0.0	-243.8	0.0	
1042 Jud Retire (Other)	-6.8	-6.8	0.0	-6.8	0.0	
1045 Nat Guard (Other)	-1.9	-1.9	0.0	-1.9	0.0	
1050 PFD Fund (DGF)	94.1	94.1	0.0	94.1	0.0	
1156 Rcpt Svcs (DGF)	-217.7	-217.7	0.0	-217.7	0.0	
<u>Positions</u>						
Perm Full Time	1	1	0	1	0	
Perm Part Time	0	0	0	0	0	
Temporary	0	0	0	0	0	

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<u>Funding Summary</u>					
Unrestricted General (UGF)	160.1	60.1	0.0	60.1	-100.0 -62.5 %
Designated General (DGF)	-123.6	-123.6	0.0	-123.6	0.0
Other State Funds (Other)	-750.0	-750.0	0.0	-750.0	0.0
Federal Receipts (Fed)	217.7	217.7	0.0	217.7	0.0

Column Definitions

GovSupT (Governor's Supplemental req) - Contains the Governor's FY2010 Supplemental Budget Request, including all amendments as of 3/25/2010.

FnFTSup (Final FY10 Fast Track Supp) - Contains FY2010 Fast Track Supplemental Appropriations included in HB 326.

FnSTSup (Final FY10 Slow Track Supp) - Supplemental appropriations included in the Capital Budget (SB 230).

10SupOp (FY10 Total Operating Supp) - FY2010 Total Operating Supplemental appropriations included in HB 326 and SB 230.