

Department of Revenue

FY10 Enacted and Management Plan

\$ in 000's

GRF Only

Line Item	FY09	FY10 Governor's Revised Budget	FY10 Governor's Revised Budget w/\$1B cuts	FY10 Enacted Budget	Changes from Revised	FY10 Agency Allocation	Governor's Reallocation	FY10 Final Budget
Personal Services & Related	\$93,252.0	\$83,486.3	\$74,533.1	\$88,923.2	\$8,020.6	\$82,553.7	\$0.0	\$82,553.7
Other Operations	\$38,459.1	\$39,441.6	\$38,698.3	\$26,049.1	(\$15,276.8)	\$23,421.5	\$0.0	\$23,421.5
Lump Sums	\$6,307.5	\$3,934.3	\$3,292.8	\$3,934.3	\$141.5	\$3,434.3	\$0.0	\$3,434.3
Grants	\$24,329.0	\$27,013.8	\$21,769.3	\$23,597.5	\$1,828.2	\$23,597.5	\$0.0	\$23,597.5
Total GRF	\$162,347.6	\$153,876.0	\$138,293.5	\$142,504.1	(\$5,286.5)	\$133,007.0	\$0.0	\$133,007.0