

**Department Totals - Operating Budget**  
**Department of Administration**

Description	FY1999 Actuals	FY2000 Conference Committee	FY2000 Authorized	FY2000 Mgt Plan	FY2001 Governor	FY2001 Governor's Amended	FY2001 Governor vs FY2001 Governor's Amended	
<b>Department Totals</b>	263,878.9	257,531.8	265,230.0	265,230.0	273,609.4	273,972.8	363.4	0.1%
<b>Funding Sources:</b>								
1001 CBR Fund	2,039.4	0.0	4,463.8	4,463.8	0.0	0.0	0.0	0.0%
1002 Fed Rcpts	6,466.4	6,942.6	7,117.9	7,117.9	7,383.5	7,383.5	0.0	0.0%
1003 G/F Match	1,164.5	1,164.5	1,164.5	1,164.5	1,164.5	1,164.5	0.0	0.0%
1004 Gen Fund	147,645.7	130,325.7	130,656.0	130,656.0	132,690.8	133,119.5	428.7	0.3%
1005 GF/Prgm	17,243.4	15,924.3	15,903.9	15,903.9	15,883.3	15,883.3	0.0	0.0%
1007 I/A Rcpts	41,017.3	44,606.9	44,606.9	44,606.9	43,286.3	43,186.4	-99.9	-0.2%
1017 Ben Sys	12,554.1	14,543.6	14,543.6	14,543.6	16,737.8	17,048.2	310.4	1.9%
1023 FICA Acct	91.2	90.9	90.9	90.9	110.0	110.4	0.4	0.4%
1029 P/E Retire	4,105.7	4,016.4	4,088.8	4,088.8	4,559.9	4,584.4	24.5	0.5%
1033 Surpl Prop	297.3	397.8	397.8	397.8	397.8	397.8	0.0	0.0%
1034 Teach Ret	1,653.4	1,636.5	1,637.0	1,637.0	1,830.0	1,841.7	11.7	0.6%
1037 GF/MH	9,351.5	13,405.0	13,405.0	13,405.0	14,236.0	14,236.0	0.0	0.0%
1042 Jud Retire	19.6	24.7	24.7	24.7	25.1	27.5	2.4	9.6%
1045 Nat Guard	76.9	87.3	87.3	87.3	90.6	86.6	-4.0	-4.4%
1053 Invst Loss	70.9	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
1061 CIP Rcpts	51.8	433.7	433.7	433.7	128.7	128.7	0.0	0.0%
1081 Info Svc	18,474.6	20,269.9	20,269.9	20,269.9	20,627.6	20,627.6	0.0	0.0%
1092 MHTAAR	1,225.1	910.0	910.0	910.0	1,643.1	1,643.1	0.0	0.0%
1108 Stat Desig	330.1	541.2	3,142.5	3,142.5	3,309.5	3,359.5	50.0	1.5%
1110 APUC Rcpts	0.0	0.0	75.0	75.0	0.0	0.0	0.0	0.0%
1118 Pioneers'	0.0	1,850.0	1,850.0	1,850.0	1,850.0	1,850.0	0.0	0.0%
1119 Tobac Setl	0.0	360.8	360.8	360.8	360.8	0.0	-360.8	-100.0%
1146 Fee Supp	0.0	0.0	0.0	0.0	525.0	525.0	0.0	0.0%
1147 PublicBldg	0.0	0.0	0.0	0.0	6,769.1	6,769.1	0.0	0.0%
<b>Totals:</b>								
General Funds	175,405.1	163,030.3	163,340.2	163,340.2	166,185.4	166,253.3	67.9	0.0%
Federal Funds	6,763.7	7,340.4	7,515.7	7,515.7	7,781.3	7,781.3	0.0	0.0%
Other Funds	81,710.1	87,161.1	94,374.1	94,374.1	99,642.7	99,938.2	295.5	0.3%