

Department Totals - Operating Budget

Department of Administration

Description	FY1999 Actuals	FY2000 ABS Conference Committee	FY1999 Final Authorized	FY2000 Mgt Plan	FY2001 Governor	FY2000 Mgt Plan vs FY2001 Governor	
Department Totals	263,878.9	257,531.8	272,846.0	265,230.0	273,609.4	8,379.4	3.2%
Funding Sources:							
1001 CBR Fund	2,039.4	0.0	6,503.2	4,463.8	0.0	-4,463.8	-100.0%
1002 Fed Rcpts	6,466.4	6,942.6	7,178.8	7,117.9	7,383.5	265.6	3.7%
1003 G/F Match	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	147,746.7	130,656.0	132,690.8	2,034.8	1.6%
1005 GF/Prgm	17,243.4	15,924.3	17,290.0	15,903.9	15,883.3	-20.6	-0.1%
1007 I/A Rcpts	41,017.3	44,606.9	42,201.0	44,606.9	43,286.3	-1,320.6	-3.0%
1017 Ben Sys	12,554.1	14,543.6	13,226.3	14,543.6	16,737.8	2,194.2	15.1%
1023 FICA Acct	91.2	90.9	91.2	90.9	110.0	19.1	21.0%
1029 P/E Retire	4,105.7	4,016.4	4,106.8	4,088.8	4,559.9	471.1	11.5%
1033 Surpl Prop	297.3	397.8	311.5	397.8	397.8	0.0	0.0%
1034 Teach Ret	1,653.4	1,636.5	1,658.9	1,637.0	1,830.0	193.0	11.8%
1037 GF/MH	9,351.5	13,405.0	9,353.2	13,405.0	14,236.0	831.0	6.2%
1042 Jud Retire	19.6	24.7	24.0	24.7	25.1	0.4	1.6%
1045 Nat Guard	76.9	87.3	76.9	87.3	90.6	3.3	3.8%
1053 Invst Loss	70.9	0.0	70.9	0.0	0.0	0.0	0.0%
1061 CIP Rcpts	51.8	433.7	128.7	433.7	128.7	-305.0	-70.3%
1081 Info Svc	18,474.6	20,269.9	19,775.4	20,269.9	20,627.6	357.7	1.8%
1092 MHTAAR	1,225.1	910.0	1,489.3	910.0	1,643.1	733.1	80.6%
1108 Stat Desig	330.1	541.2	373.7	3,142.5	3,309.5	167.0	5.3%
1110 APUC Rcpts	0.0	0.0	75.0	75.0	0.0	-75.0	-100.0%
1118 Pioneers'	0.0	1,850.0	0.0	1,850.0	1,850.0	0.0	0.0%
1119 Tobac Setl	0.0	360.8	0.0	360.8	360.8	0.0	0.0%
1146 Fee Supp	0.0	0.0	0.0	0.0	525.0	525.0	100.0%
1147 PublicBldg	0.0	0.0	0.0	0.0	6,769.1	6,769.1	100.0%
Totals:							
General Funds	175,405.1	163,030.3	175,554.4	163,340.2	166,185.4	2,845.2	1.7%
Federal Funds	6,763.7	7,340.4	7,490.3	7,515.7	7,781.3	265.6	3.5%
Other Funds	81,710.1	87,161.1	89,801.3	94,374.1	99,642.7	5,268.6	5.6%