

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

Description	FY2000 Actuals	FY2001 Conference Committee	FY2001 Authorized	FY2001 Management Plan	FY2002 Governor	FY2002 Governor Amended	FY2002 Governor vs FY2002 Governor Amended	FY2002 Governor Amended
<b>Department Totals</b>	270,730.9	264,429.1	273,631.4	273,631.4	288,686.7	291,457.8	2,771.1	1.0%
<b>Funding Sources:</b>								
1001 CBR Fund	5,717.1	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
1002 Fed Rcpts	6,677.1	7,383.5	7,409.6	7,409.6	8,436.0	9,000.3	564.3	6.7%
1003 G/F Match	1,164.5	1,164.5	1,166.6	1,166.6	1,291.4	1,291.4	0.0	0.0%
1004 Gen Fund	133,365.9	128,398.0	127,735.1	127,735.1	137,909.2	139,071.5	1,162.3	0.8%
1005 GF/Prgm	15,887.2	15,833.3	5,965.1	5,965.1	6,198.0	6,403.8	205.8	3.3%
1007 I/A Rcpts	47,881.9	45,702.1	45,875.8	45,875.8	45,362.5	45,362.5	0.0	0.0%
1017 Ben Sys	15,282.8	17,031.7	17,132.1	17,132.1	17,231.9	17,285.7	53.8	0.3%
1023 FICA Acct	90.9	110.0	112.9	112.9	112.7	112.7	0.0	0.0%
1029 P/E Retire	4,149.5	4,471.2	4,662.1	4,662.1	5,123.4	5,123.4	0.0	0.0%
1033 Surpl Prop	301.1	397.8	404.3	404.3	403.8	403.8	0.0	0.0%
1034 Teach Ret	1,636.4	1,793.2	1,873.8	1,873.8	2,022.6	2,022.6	0.0	0.0%
1037 GF/MH	13,405.0	13,531.0	14,325.9	14,325.9	14,418.1	14,718.1	300.0	2.1%
1042 Jud Retire	24.6	24.9	25.1	25.1	25.1	25.1	0.0	0.0%
1045 Nat Guard	87.3	89.0	92.2	92.2	95.4	95.4	0.0	0.0%
1053 Invst Loss	0.0	200.0	701.0	701.0	0.0	0.0	0.0	0.0%
1061 CIP Rcpts	0.0	128.7	131.7	131.7	130.9	130.9	0.0	0.0%
1081 Info Svc	19,194.9	20,627.6	20,838.5	20,838.5	20,870.2	21,049.1	178.9	0.9%
1092 MHTAAR	856.1	1,658.1	2,050.4	2,050.4	2,648.0	2,648.0	0.0	0.0%
1108 Stat Desig	433.7	3,509.5	875.4	875.4	841.2	941.2	100.0	11.9%
1110 APUC Rcpts	7.5	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
1118 Pioneers'	1,850.0	2,375.0	55.9	55.9	0.0	0.0	0.0	0.0%
1119 Tobac Setl	360.8	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
1147 PublicBldg	0.0	0.0	6,698.7	6,698.7	6,951.4	6,951.4	0.0	0.0%
1156 Rcpt Svcs	0.0	0.0	12,728.5	12,728.5	15,503.6	15,503.6	0.0	0.0%
1162 AOGCC Rcpt	2,356.6	0.0	2,770.7	2,770.7	3,111.3	3,317.3	206.0	6.6%
<b>Totals:</b>								
General Funds	166,033.4	161,301.8	149,248.6	149,248.6	159,816.7	161,484.8	1,668.1	1.0%
Federal Funds	6,978.2	7,781.3	7,813.9	7,813.9	8,839.8	9,404.1	564.3	6.4%

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Other Funds	97,719.3	95,346.0	116,568.9	116,568.9	120,030.2	120,568.9	538.7      0.4%