

## Department Totals - Operating Budget

### Department of Administration

Description	FY2000 Actuals	FY2001 Conference Committee	FY2000 Final Authorized	FY2001 Management Plan	FY2002 Governor	FY2001 Management Plan vs FY2002 Governor	
Department Totals	270,730.9	264,429.1	274,340.5	273,631.4	288,686.7	15,055.3	5.5%
<b>Funding Sources:</b>							
1001 CBR Fund	5,717.1	0.0	5,799.3	0.0	0.0	0.0	0.0%
1002 Fed Rcpts	6,677.1	7,383.5	7,135.9	7,409.6	8,436.0	1,026.4	13.9%
1003 G/F Match	1,164.5	1,164.5	1,164.5	1,166.6	1,291.4	124.8	10.7%
1004 Gen Fund	133,365.9	128,398.0	133,482.3	127,735.1	137,909.2	10,174.1	8.0%
1005 GF/Prgm	15,887.2	15,833.3	15,903.9	5,965.1	6,198.0	232.9	3.9%
1007 I/A Rcpts	47,881.9	45,702.1	48,615.9	45,875.8	45,362.5	-513.3	-1.1%
1017 Ben Sys	15,282.8	17,031.7	15,291.4	17,132.1	17,231.9	99.8	0.6%
1023 FICA Acct	90.9	110.0	90.9	112.9	112.7	-0.2	-0.2%
1029 P/E Retire	4,149.5	4,471.2	4,188.8	4,662.1	5,123.4	461.3	9.9%
1033 Surpl Prop	301.1	397.8	397.8	404.3	403.8	-0.5	-0.1%
1034 Teach Ret	1,636.4	1,793.2	1,637.0	1,873.8	2,022.6	148.8	7.9%
1037 GF/MH	13,405.0	13,531.0	13,405.0	14,325.9	14,418.1	92.2	0.6%
1042 Jud Retire	24.6	24.9	24.7	25.1	25.1	0.0	0.0%
1045 Nat Guard	87.3	89.0	87.3	92.2	95.4	3.2	3.5%
1053 Invst Loss	0.0	200.0	0.0	701.0	0.0	-701.0	-100.0%
1061 CIP Rcpts	0.0	128.7	433.7	131.7	130.9	-0.8	-0.6%
1081 Info Svc	19,194.9	20,627.6	20,269.9	20,838.5	20,870.2	31.7	0.2%
1092 MHTAAR	856.1	1,658.1	938.9	2,050.4	2,648.0	597.6	29.1%
1108 Stat Desig	433.7	3,509.5	586.2	875.4	841.2	-34.2	-3.9%
1110 APUC Rcpts	7.5	0.0	75.0	0.0	0.0	0.0	0.0%
1118 Pioneers'	1,850.0	2,375.0	1,850.0	55.9	0.0	-55.9	-100.0%
1119 Tobac Setl	360.8	0.0	360.8	0.0	0.0	0.0	0.0%
1147 PublicBldg	0.0	0.0	0.0	6,698.7	6,951.4	252.7	3.8%
1156 Rcpt Svcs	0.0	0.0	0.0	12,728.5	15,503.6	2,775.1	21.8%
1162 AOGCC Rcpt	2,356.6	0.0	2,601.3	2,770.7	3,111.3	340.6	12.3%
<b>Totals:</b>							
General Funds	166,033.4	161,301.8	166,166.5	149,248.6	159,816.7	10,568.1	7.1%
Federal Funds	6,978.2	7,781.3	7,533.7	7,813.9	8,839.8	1,025.9	13.1%

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**Department of Administration**

Description	FY2000 Actuals	FY2001 Conference Committee	FY2000 Final Authorized	FY2001 Management Plan	FY2002 Governor	FY2001 Management Plan vs FY2002 Governor	
Other Funds	97,719.3	95,346.0	100,640.3	116,568.9	120,030.2	3,461.3	3.0%