

## Department Totals - Operating Budget

### Department of Administration

Description	FY2009 Actuals	FY2010 Conference Committee	FY2010 Authorized	FY2010 Management Plan	FY2011 Governor	FY2011 Governor Amended	FY2011 Governor vs FY2011 Governor Amended	FY2011 Governor Amended
<b>Department Totals</b>	267,289.2	293,249.0	296,213.6	296,213.6	298,310.6	300,203.6	1,893.0	0.6%
<b>Funding Sources:</b>								
1002 Fed Rcpts	708.0	2,492.9	2,397.2	2,397.2	3,048.4	3,048.4	0.0	0.0%
1004 Gen Fund	67,547.1	70,259.9	71,774.1	71,774.1	70,818.7	72,233.7	1,415.0	2.0%
1005 GF/Prgm	1,263.4	1,403.6	1,400.8	1,400.8	1,403.0	1,403.0	0.0	0.0%
1007 I/A Rcpts	104,936.1	110,645.0	110,626.4	110,626.4	114,646.4	114,646.4	0.0	0.0%
1017 Ben Sys	16,763.6	22,147.2	22,147.2	22,147.2	19,148.4	19,148.4	0.0	0.0%
1023 FICA Acct	95.6	142.0	142.0	142.0	142.0	142.0	0.0	0.0%
1029 P/E Retire	6,530.3	6,947.2	6,947.2	6,947.2	7,072.0	7,072.0	0.0	0.0%
1031 Sec Injury	0.0	0.1	0.0	0.0	0.0	0.0	0.0	0.0%
1032 Fish Fund	0.0	0.1	0.0	0.0	0.0	0.0	0.0	0.0%
1033 Surpl Prop	297.6	386.5	385.2	385.2	385.2	385.2	0.0	0.0%
1034 Teach Ret	2,542.7	2,697.4	2,697.4	2,697.4	2,744.8	2,744.8	0.0	0.0%
1036 Cm Fish Ln	0.0	1.8	0.0	0.0	0.0	0.0	0.0	0.0%
1037 GF/MH	1,815.2	1,873.2	1,873.2	1,873.2	1,890.3	1,890.3	0.0	0.0%
1040 Surety Fnd	0.0	0.1	0.1	0.1	0.1	0.1	0.0	0.0%
1042 Jud Retire	69.8	118.4	118.4	118.4	118.4	118.4	0.0	0.0%
1045 Nat Guard	152.1	208.7	208.7	208.7	208.7	208.7	0.0	0.0%
1050 PFD Fund	0.0	11.2	0.0	0.0	0.0	0.0	0.0	0.0%
1061 CIP Rcpts	913.1	1,980.8	1,980.8	1,980.8	1,981.4	1,981.4	0.0	0.0%
1070 Fish En Ln	0.0	0.2	0.0	0.0	0.0	0.0	0.0	0.0%
1081 Info Svc	30,711.0	35,780.8	35,759.1	35,759.1	35,759.1	35,759.1	0.0	0.0%
1092 MHTAAR	138.8	151.3	151.3	151.3	151.3	151.3	0.0	0.0%
1102 AIDEA Rcpt	0.0	2.0	0.0	0.0	0.0	0.0	0.0	0.0%
1105 PFund Rcpt	0.0	0.6	0.0	0.0	0.0	0.0	0.0	0.0%
1108 Stat Desig	497.0	795.9	795.7	795.7	795.7	775.7	-20.0	-2.5%
1141 RCA Rcpts	0.0	3.1	0.0	0.0	0.0	0.0	0.0	0.0%
1147 PublicBldg	9,896.8	12,713.8	12,702.5	12,702.5	14,703.1	14,703.1	0.0	0.0%
1156 Rcpt Svcs	16,005.1	15,366.6	15,355.6	15,355.6	14,688.8	14,688.8	0.0	0.0%
1157 Wrkrs Safe	0.0	4.0	0.0	0.0	0.0	0.0	0.0	0.0%
1162 AOGCC Rcpt	4,841.5	5,526.8	5,526.8	5,526.8	5,568.4	5,568.4	0.0	0.0%
1171 PFD Crim	1,564.4	1,585.5	1,585.5	1,585.5	1,885.5	1,883.5	-2.0	-0.1%

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1172 Bldg Safe	0.0	1.0	0.0	0.0	0.0	0.0	0.0%
1175 BLic&Corp	0.0	1.3	0.0	0.0	0.0	0.0	0.0%
1212 Fed ARRA	0.0	0.0	1,638.4	1,638.4	0.0	500.0	100.0%
1213 AHCC Rcpts	0.0	0.0	0.0	0.0	1,150.9	1,150.9	0.0%
<b>Totals:</b>							
General Funds	70,625.7	73,536.7	75,048.1	75,048.1	74,112.0	75,527.0	1.9%
Federal Funds	1,005.6	2,879.4	4,420.8	4,420.8	3,433.6	3,933.6	14.6%
Other Funds	195,657.9	216,832.9	216,744.7	216,744.7	220,765.0	220,743.0	-0.0%