

**2010 Legislature - Operating Budget  
Agency Totals - Senate Structure**

**Numbers Only**

**Agency: Department of Administration**

	[1] 09Actual	[2] 10MgtPln	[3] Adj Base	[4] GovAmd+	[5] Hse-Amds	[6] Sen Sub	[6] - [2] 10MgtPln to Sen Sub		[6] - [3] Adj Base to Sen Sub		[6] - [4] GovAmd+ to Sen Sub	
<b>Total</b>	267,289.2	294,689.9	293,111.4	299,052.7	299,052.7	299,252.7	4,562.8	1.5 %	6,141.3	2.1 %	200.0	0.1 %
<u>Objects of Expenditure</u>												
Personal Services	91,299.0	98,754.4	99,061.8	99,998.6	99,998.6	99,998.6	1,244.2	1.3 %	936.8	0.9 %	0.0	
Travel	1,652.2	1,910.2	1,910.2	1,910.2	1,910.2	1,910.2	0.0		0.0		0.0	
Services	159,556.5	179,957.4	178,470.9	182,677.5	182,677.5	182,627.5	2,670.1	1.5 %	4,156.6	2.3 %	-50.0	
Commodities	3,141.0	3,738.5	3,738.5	3,738.5	3,738.5	3,738.5	0.0		0.0		0.0	
Capital Outlay	4,267.2	2,326.8	2,326.8	2,326.8	2,326.8	2,326.8	0.0		0.0		0.0	
Grants, Benefits	7,373.3	7,947.6	7,548.2	8,346.1	8,346.1	8,596.1	648.5	8.2 %	1,047.9	13.9 %	250.0	3.0 %
Miscellaneous	0.0	55.0	55.0	55.0	55.0	55.0	0.0		0.0		0.0	
<u>Funding Sources</u>												
1002 Fed Rcpts (Fed)	708.0	2,397.2	2,398.4	3,048.4	3,048.4	3,048.4	651.2	27.2 %	650.0	27.1 %	0.0	
1004 Gen Fund (UGF)	67,547.1	70,250.4	70,186.6	72,233.7	71,700.4	72,451.6	2,201.2	3.1 %	2,265.0	3.2 %	217.9	0.3 %
1005 GF/Prgm (DGF)	1,263.4	1,400.8	1,403.0	1,403.0	1,553.0	1,403.0	2.2	0.2 %	0.0		0.0	
1007 I/A Rcpts (Other)	104,936.1	110,626.4	110,656.4	114,646.4	115,025.5	114,624.3	3,997.9	3.6 %	3,967.9	3.6 %	-22.1	
1017 Group Ben (Other)	16,763.6	22,147.2	22,148.4	19,148.4	19,148.4	19,148.4	-2,998.8	-13.5 %	-3,000.0	-13.5 %	0.0	
1023 FICA Acct (Other)	95.6	142.0	142.0	142.0	142.0	142.0	0.0		0.0		0.0	
1029 PERS Trust (Other)	6,530.3	6,947.2	7,072.0	7,072.0	7,072.0	7,072.0	124.8	1.8 %	0.0		0.0	
1031 Sec Injury (DGF)	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
1032 Fish Fund (DGF)	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
1033 Surpl Prop (Fed)	297.6	385.2	385.2	385.2	385.2	385.2	0.0		0.0		0.0	
1034 Teach Ret (Other)	2,542.7	2,697.4	2,744.8	2,744.8	2,744.8	2,744.8	47.4	1.8 %	0.0		0.0	
1036 Cm Fish Ln (DGF)	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
1037 GF/MH (UGF)	1,815.2	1,873.2	1,890.3	1,890.3	1,890.3	1,890.3	17.1	0.9 %	0.0		0.0	
1040 Surety Fnd (Other)	0.0	0.1	0.1	0.1	0.1	0.1	0.0		0.0		0.0	
1042 Jud Retire (Other)	69.8	118.4	118.4	118.4	118.4	118.4	0.0		0.0		0.0	
1045 Nat Guard (Other)	152.1	208.7	208.7	208.7	208.7	208.7	0.0		0.0		0.0	
1050 PFD Fund (DGF)	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
1061 CIP Rcpts (Other)	913.1	1,980.8	1,981.4	1,981.4	1,981.4	1,981.4	0.6		0.0		0.0	
1070 FishEn RLF (DGF)	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
1081 Info Svc (Other)	30,711.0	35,759.1	35,763.3	35,759.1	35,763.3	35,763.3	4.2		0.0		4.2	
1092 MHTAAR (Other)	138.8	151.3	0.0	151.3	151.3	151.3	0.0		151.3	>999 %	0.0	

**2010 Legislature - Operating Budget  
Agency Totals - Senate Structure**

**Numbers Only**

**Agency: Department of Administration**

	[1] 09Actual	[2] 10MgtP1n	[3] Adj Base	[4] GovAmd+	[5] Hse-Amds	[6] Sen Sub	[6] - [2] 10MgtP1n to Sen Sub		[6] - [3] Adj Base to Sen Sub		[6] - [4] GovAmd+ to Sen Sub	
<u>Funding Sources (continued)</u>												
1102 AIDEA Rcpt (Other)	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
1105 PF Gross (Other)	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
1108 Stat Desig (Other)	497.0	795.7	795.7	775.7	775.7	775.7	-20.0	-2.5 %	-20.0	-2.5 %	0.0	
1141 RCA Rcpts (DGF)	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
1147 PublicBldg (Other)	9,896.8	12,702.5	12,703.1	14,703.1	14,703.1	14,703.1	2,000.6	15.7 %	2,000.0	15.7 %	0.0	
1156 Rcpt Svcs (DGF)	16,005.1	15,355.6	15,357.6	14,688.8	14,688.8	14,688.8	-666.8	-4.3 %	-668.8	-4.4 %	0.0	
1157 Wrkrs Safe (DGF)	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
1162 AOGCC Rct (DGF)	4,841.5	5,526.8	5,568.4	5,568.4	5,568.4	5,568.4	41.6	0.8 %	0.0		0.0	
1171 PFD Crim (DGF)	1,564.4	1,585.5	1,587.6	1,883.5	1,883.5	1,883.5	298.0	18.8 %	295.9	18.6 %	0.0	
1172 Bldg Safe (DGF)	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
1175 BLic&Corp (DGF)	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
1212 Stimulus09 (Fed)	0.0	1,638.4	0.0	500.0	500.0	500.0	-1,138.4	-69.5 %	500.0	>999 %	0.0	
<u>Positions</u>												
Perm Full Time	1,063	1,070	1,069	1,069	1,069	1,069	-1	-0.1 %	0		0	
Perm Part Time	20	20	18	18	18	18	-2	-10.0 %	0		0	
Temporary	33	34	32	32	32	32	-2	-5.9 %	0		0	
<u>Funding Summary</u>												
Unrestricted General (UGF)	69,362.3	72,123.6	72,076.9	74,124.0	73,590.7	74,341.9	2,218.3	3.1 %	2,265.0	3.1 %	217.9	0.3 %
Designated General (DGF)	23,674.4	23,868.7	23,916.6	23,543.7	23,693.7	23,543.7	-325.0	-1.4 %	-372.9	-1.6 %	0.0	
Other State Funds (Other)	173,246.9	194,276.8	194,334.3	197,451.4	197,834.7	197,433.5	3,156.7	1.6 %	3,099.2	1.6 %	-17.9	
Federal Receipts (Fed)	1,005.6	4,420.8	2,783.6	3,933.6	3,933.6	3,933.6	-487.2	-11.0 %	1,150.0	41.3 %	0.0	