

**2010 Legislature - Operating Budget
Agency Totals - FY10 Conf Comm Structure**

Numbers and Language

Agency: Department of Administration

	[1] GovSupT	[2] Fn1FTSup	[3] Fn1STSup	[4] 10Sup0p	[4] - [1] GovSupT to 10Sup0p	
Total	2,891.9	2,891.9	315.0	3,206.9	315.0	10.9 %
<u>Objects of Expenditure</u>						
Personal Services	1,725.5	1,725.5	0.0	1,725.5	0.0	
Travel	0.0	0.0	0.0	0.0	0.0	
Services	724.6	724.6	315.0	1,039.6	315.0	43.5 %
Commodities	0.0	0.0	0.0	0.0	0.0	
Capital Outlay	191.8	191.8	0.0	191.8	0.0	
Grants, Benefits	250.0	250.0	0.0	250.0	0.0	
Miscellaneous	0.0	0.0	0.0	0.0	0.0	
<u>Funding Sources</u>						
1002 Fed Rcpts (Fed)	336.4	336.4	0.0	336.4	0.0	
1004 Gen Fund (UGF)	2,508.5	2,508.5	315.0	2,823.5	315.0	12.6 %
1005 GF/Prgm (DGF)	3.1	3.1	0.0	3.1	0.0	
1007 I/A Rcpts (Other)	9.2	9.2	0.0	9.2	0.0	
1033 Surpl Prop (Fed)	0.0	0.0	0.0	0.0	0.0	
1081 Info Svc (Other)	21.1	21.1	0.0	21.1	0.0	
1147 PublicBldg (Other)	12.0	12.0	0.0	12.0	0.0	
1156 Rcpt Svcs (DGF)	1.6	1.6	0.0	1.6	0.0	
<u>Positions</u>						
Perm Full Time	0	0	0	0	0	
Perm Part Time	0	0	0	0	0	
Temporary	0	0	0	0	0	

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<u>Funding Summary</u>						
Unrestricted General (UGF)	2,508.5	2,508.5	315.0	2,823.5	315.0	12.6 %
Designated General (DGF)	4.7	4.7	0.0	4.7	0.0	
Other State Funds (Other)	42.3	42.3	0.0	42.3	0.0	
Federal Receipts (Fed)	336.4	336.4	0.0	336.4	0.0	

Column Definitions

GovSupT (Governor's Supplemental req) - Contains the Governor's FY2010 Supplemental Budget Request, including all amendments as of 3/25/2010.

FnlFTSup (Final FY10 Fast Track Supp) - Contains FY2010 Fast Track Supplemental Appropriations included in HB 326.

FnlSTSup (Final FY10 Slow Track Supp) - Supplemental appropriations included in the Capital Budget (SB 230).

10SupOp (FY10 Total Operating Supp) - FY2010 Total Operating Supplemental appropriations included in HB 326 and SB 230.