

Department Totals - Operating Budget

Department of Administration

Description	FY2011 Management Plan	FY2011 Supplementals CSSB76	FY2012 Governor Amended	FY2012 Enacted	FY2012 Enacted less Vetoes	FY2012 Enacted vs FY2012 Enacted less Vetoes	
Department Totals	302,936.5	1,291.1	311,034.7	313,324.3	313,324.3	0.0	0.0%
Funding Sources:							
1002 Fed Rcpts	3,050.6	0.0	4,094.0	4,094.0	4,094.0	0.0	0.0%
1004 Gen Fund	74,699.9	1,096.6	77,999.2	78,611.6	78,611.6	0.0	0.0%
1005 GF/Prgm	16,488.3	136.2	17,075.0	17,239.7	17,239.7	0.0	0.0%
1007 I/A Rcpts	115,225.2	-0.3	115,765.1	116,674.8	116,674.8	0.0	0.0%
1017 Ben Sys	19,228.9	-113.3	19,274.8	19,274.8	19,274.8	0.0	0.0%
1023 FICA Acct	146.5	-0.6	153.1	153.1	153.1	0.0	0.0%
1029 P/E Retire	7,187.8	-21.1	7,416.6	7,416.6	7,416.6	0.0	0.0%
1033 Surpl Prop	385.2	0.0	385.2	395.4	395.4	0.0	0.0%
1034 Teach Ret	2,796.7	141.2	3,042.4	3,042.4	3,042.4	0.0	0.0%
1037 GF/MH	1,929.3	-0.7	1,989.7	1,989.7	1,989.7	0.0	0.0%
1042 Jud Retire	118.5	-25.1	94.5	94.5	94.5	0.0	0.0%
1045 Nat Guard	210.7	-25.4	189.7	189.7	189.7	0.0	0.0%
1061 CIP Rcpts	2,023.7	-1.6	2,048.9	2,078.4	2,078.4	0.0	0.0%
1081 Info Svc	35,765.0	0.0	35,765.0	36,263.5	36,263.5	0.0	0.0%
1092 MHTAAR	151.3	0.0	153.8	153.8	153.8	0.0	0.0%
1108 Stat Desig	775.7	110.0	885.7	885.7	885.7	0.0	0.0%
1147 PublicBldg	14,757.5	-3.1	16,662.8	16,662.8	16,662.8	0.0	0.0%
1162 AOGCC Rcpt	5,612.2	-1.7	6,353.8	6,253.8	6,253.8	0.0	0.0%
1171 PFD Crim	1,883.5	0.0	1,635.4	0.0	0.0	0.0	0.0%
1212 Fed ARRA	500.0	0.0	50.0	50.0	50.0	0.0	0.0%
1220 Crime VCF	0.0	0.0	0.0	1,800.0	1,800.0	0.0	0.0%
Totals:							
Unrestricted General (UGF)	76,629.2	1,095.9	79,988.9	80,601.3	80,601.3	0.0	0.0%
Designated General (DGF)	23,984.0	134.5	25,064.2	23,493.5	23,493.5	0.0	0.0%
Other Funds	198,387.5	60.7	201,452.4	204,690.1	204,690.1	0.0	0.0%
Federal Funds	3,935.8	0.0	4,529.2	4,539.4	4,539.4	0.0	0.0%