

Department Totals - Operating Budget
Department of Administration

Description	FY2002 Actuals	FY2003 Conference Committee	FY2003 Authorized	FY2003 Management Plan	FY2004 Governor	FY2004 Governor Amended	FY2004 Governor vs FY2004 Governor Amended	
Department Totals	287,142.1	300,601.7	302,343.6	302,343.6	198,612.0	199,894.3	1,282.3	0.6%
Funding Sources:								
1002 Fed Rcpts	7,674.9	9,022.7	9,022.7	9,022.7	580.6	580.7	0.1	0.0%
1003 G/F Match	1,291.4	1,291.4	1,291.4	1,291.4	0.0	0.0	0.0	0.0%
1004 Gen Fund	140,927.9	133,755.5	134,725.8	134,725.8	67,978.1	68,940.3	962.2	1.4%
1005 GF/Prgm	7,555.4	6,352.2	716.0	716.0	661.7	666.1	4.4	0.7%
1007 I/A Rcpts	48,402.0	49,014.4	49,014.4	49,014.4	48,234.1	48,276.0	41.9	0.1%
1017 Ben Sys	13,791.4	17,435.1	17,435.1	17,435.1	17,457.0	17,481.9	24.9	0.1%
1023 FICA Acct	112.7	143.0	143.0	143.0	144.2	145.5	1.3	0.9%
1029 P/E Retire	5,166.7	5,674.1	5,674.1	5,674.1	5,711.5	5,757.3	45.8	0.8%
1033 Surpl Prop	282.8	409.5	409.5	409.5	475.7	479.2	3.5	0.7%
1034 Teach Ret	1,958.1	2,252.9	2,252.9	2,252.9	2,267.1	2,284.5	17.4	0.8%
1037 GF/MH	14,718.1	14,718.1	14,718.1	14,718.1	1,537.7	1,543.1	5.4	0.4%
1042 Jud Retire	22.9	28.4	28.4	28.4	28.6	28.8	0.2	0.7%
1045 Nat Guard	93.3	100.5	100.5	100.5	101.3	102.1	0.8	0.8%
1050 PFD Fund	0.0	0.0	0.0	0.0	0.0	2.7	2.7	100.0%
1061 CIP Rcpts	299.2	131.4	131.4	131.4	391.0	394.3	3.3	0.8%
1081 Info Svc	19,610.2	33,896.9	33,896.9	33,896.9	34,007.6	34,099.5	91.9	0.3%
1092 MHTAAR	2,664.4	2,262.0	2,262.0	2,262.0	350.3	350.3	0.0	0.0%
1108 Stat Desig	477.2	1,542.1	1,542.1	1,542.1	1,391.2	1,391.2	0.0	0.0%
1147 PublicBldg	5,989.6	5,654.7	5,654.7	5,654.7	5,928.2	5,937.1	8.9	0.2%
1156 Rcpt Svcs	12,902.8	12,870.6	19,278.4	19,278.4	6,083.8	6,145.1	61.3	1.0%
1162 AOGCC Rcpt	3,201.1	4,046.2	4,046.2	4,046.2	4,106.6	4,112.9	6.3	0.2%
1171 PFD Crim	0.0	0.0	0.0	0.0	1,175.7	1,175.7	0.0	0.0%
Totals:								
General Funds	164,492.8	156,117.2	151,451.3	151,451.3	70,177.5	71,149.5	972.0	1.4%
Federal Funds	7,957.7	9,432.2	9,432.2	9,432.2	1,056.3	1,059.9	3.6	0.3%
Other Funds	114,691.6	135,052.3	141,460.1	141,460.1	127,378.2	127,684.9	306.7	0.2%