

**Department Totals - Operating Budget**  
**Department of Administration**

Description	FY2003 Actuals	FY2004 Conference Committee	FY2004 Authorized	FY2004 Management Plan	FY2005 Governor	FY2005 Governor Amended	FY2005 Governor vs FY2005 Governor Amended	FY2005 Governor Amended
<b>Department Totals</b>	285,953.4	199,259.8	199,162.7	199,162.7	209,749.9	210,459.0	709.1	0.3%
<b>Funding Sources:</b>								
1002 Fed Rcpts	8,600.4	580.7	580.7	580.7	587.2	587.6	0.4	0.1%
1003 G/F Match	1,291.4	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
1004 Gen Fund	138,664.9	68,578.7	68,481.6	68,481.6	66,670.1	66,860.0	189.9	0.3%
1005 GF/Prgm	791.7	666.1	666.1	666.1	711.0	712.8	1.8	0.3%
1007 I/A Rcpts	49,592.3	48,276.0	48,276.0	48,276.0	60,098.7	60,468.5	369.8	0.6%
1017 Ben Sys	13,931.7	17,481.9	17,481.9	17,481.9	17,522.2	17,525.1	2.9	0.0%
1023 FICA Acct	143.0	145.5	145.5	145.5	151.5	151.7	0.2	0.1%
1029 P/E Retire	5,352.5	5,757.3	5,757.3	5,757.3	5,838.8	5,844.6	5.8	0.1%
1033 Surpl Prop	248.1	479.2	479.2	479.2	489.1	490.3	1.2	0.2%
1034 Teach Ret	2,220.6	2,284.5	2,284.5	2,284.5	2,334.9	2,337.2	2.3	0.1%
1037 GF/MH	14,718.1	1,543.1	1,543.1	1,543.1	1,543.1	1,547.6	4.5	0.3%
1042 Jud Retire	23.8	28.8	28.8	28.8	29.1	29.1	0.0	0.0%
1045 Nat Guard	86.0	102.1	102.1	102.1	104.3	104.4	0.1	0.1%
1050 PFD Fund	0.0	2.7	2.7	2.7	0.0	0.0	0.0	0.0%
1061 CIP Rcpts	266.9	394.3	394.3	394.3	571.6	573.2	1.6	0.3%
1081 Info Svc	18,566.3	34,099.5	34,099.5	34,099.5	34,496.7	34,517.0	20.3	0.1%
1092 MHTAAR	2,051.7	77.4	77.4	77.4	77.4	77.4	0.0	0.0%
1108 Stat Desig	460.7	1,391.2	1,391.2	1,391.2	1,391.2	1,478.7	87.5	6.3%
1147 PublicBldg	5,212.9	5,937.1	5,937.1	5,937.1	5,969.8	5,974.1	4.3	0.1%
1156 Rcpt Svcs	20,149.5	6,145.1	6,145.1	6,145.1	6,306.5	6,314.2	7.7	0.1%
1162 AOGCC Rcpt	3,580.9	4,112.9	4,112.9	4,112.9	3,981.5	3,990.3	8.8	0.2%
1171 PFD Crim	0.0	1,175.7	1,175.7	1,175.7	875.2	875.2	0.0	0.0%
<b>Totals:</b>								
General Funds	155,466.1	70,787.9	70,690.8	70,690.8	68,924.2	69,120.4	196.2	0.3%
Federal Funds	8,848.5	1,059.9	1,059.9	1,059.9	1,076.3	1,077.9	1.6	0.1%
Other Funds	121,638.8	127,412.0	127,412.0	127,412.0	139,749.4	140,260.7	511.3	0.4%