

## Department Totals - Operating Budget

### Department of Administration

Description	FY2007 Actuals	FY2008 Conference Committee	FY2008 Authorized	FY2008 Management Plan	FY2009 Governor	FY2008 Management Plan vs FY2009 Governor	
Department Totals	241,394.5	264,851.0	265,505.7	265,505.7	272,408.8	6,903.1	2.6%
<b>Funding Sources:</b>							
1002 Fed Rcpts	590.4	2,296.3	2,296.3	2,296.3	2,396.3	100.0	4.4%
1004 Gen Fund	56,725.9	59,995.3	60,528.1	60,528.1	61,901.8	1,373.7	2.3%
1005 GF/Prgm	1,022.7	1,108.7	1,115.9	1,115.9	1,376.2	260.3	23.3%
1007 I/A Rcpts	101,273.4	106,372.7	106,372.7	106,372.7	107,915.1	1,542.4	1.4%
1017 Ben Sys	15,318.2	16,078.8	16,079.9	16,079.9	16,894.0	814.1	5.1%
1023 FICA Acct	130.6	130.6	130.7	130.7	136.2	5.5	4.2%
1029 P/E Retire	6,129.3	6,262.0	6,341.4	6,341.4	6,479.2	137.8	2.2%
1033 Surpl Prop	380.8	529.1	529.1	529.1	379.1	-150.0	-28.4%
1034 Teach Ret	2,347.3	2,441.4	2,472.3	2,472.3	2,525.0	52.7	2.1%
1037 GF/MH	1,701.6	1,700.1	1,700.1	1,700.1	1,736.3	36.2	2.1%
1040 Surety Fnd	0.1	0.1	0.1	0.1	0.1	0.0	0.0%
1042 Jud Retire	76.6	116.6	116.7	116.7	117.7	1.0	0.9%
1045 Nat Guard	154.1	199.8	199.8	199.8	203.7	3.9	2.0%
1061 CIP Rcpts	1,376.4	372.6	372.6	372.6	1,731.3	1,358.7	364.7%
1081 Info Svc	27,505.0	36,248.1	36,248.1	36,248.1	35,748.1	-500.0	-1.4%
1092 MHTAAR	75.1	0.0	0.0	0.0	138.8	138.8	100.0%
1108 Stat Desig	1,365.3	1,605.7	1,605.7	1,605.7	1,605.7	0.0	0.0%
1147 PublicBldg	7,331.4	10,127.8	10,127.8	10,127.8	10,266.6	138.8	1.4%
1156 Rcpt Svcs	12,878.9	13,389.3	13,392.4	13,392.4	14,165.5	773.1	5.8%
1162 AOGCC Rcpt	4,229.3	4,808.4	4,808.4	4,808.4	5,115.1	306.7	6.4%
1171 PFD Crim	782.1	1,067.6	1,067.6	1,067.6	1,577.0	509.4	47.7%
<b>Totals:</b>							
General Funds	59,450.2	62,804.1	63,344.1	63,344.1	65,014.3	1,670.2	2.6%
Federal Funds	971.2	2,825.4	2,825.4	2,825.4	2,775.4	-50.0	-1.8%
Other Funds	180,973.1	199,221.5	199,336.2	199,336.2	204,619.1	5,282.9	2.7%