

Department Totals - Operating Budget
Department of Administration

Description	FY2010 Actuals	FY2011 Conference Committee (Final)	FY2011 Authorized	FY2011 Management Plan	FY2012 Governor	FY2012 Governor Amended	FY2012 Governor vs FY2012 Governor Amended	FY2012 Governor Amended
Department Totals	283,401.9	302,191.4	302,936.5	302,936.5	308,360.9	311,034.7	2,673.8	0.9%
Funding Sources:								
1002 Fed Rcpts	1,009.2	3,050.6	3,050.6	3,050.6	4,094.0	4,094.0	0.0	0.0%
1004 Gen Fund	71,549.2	74,061.3	74,699.9	74,699.9	77,919.2	77,999.2	80.0	0.1%
1005 GF/Prgm	1,292.6	16,483.7	16,488.3	16,488.3	17,075.0	17,075.0	0.0	0.0%
1007 I/A Rcpts	109,786.7	115,207.4	115,225.2	115,225.2	115,355.1	115,765.1	410.0	0.4%
1017 Ben Sys	18,320.7	19,227.0	19,228.9	19,228.9	19,274.8	19,274.8	0.0	0.0%
1023 FICA Acct	120.5	146.4	146.5	146.5	153.1	153.1	0.0	0.0%
1029 P/E Retire	6,377.0	7,184.8	7,187.8	7,187.8	7,416.6	7,416.6	0.0	0.0%
1033 Surpl Prop	230.6	385.2	385.2	385.2	385.2	385.2	0.0	0.0%
1034 Teach Ret	2,670.9	2,795.5	2,796.7	2,796.7	3,042.4	3,042.4	0.0	0.0%
1037 GF/MH	1,873.2	1,910.1	1,929.3	1,929.3	1,989.7	1,989.7	0.0	0.0%
1040 Surety Fnd	0.1	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
1042 Jud Retire	46.3	118.5	118.5	118.5	94.5	94.5	0.0	0.0%
1045 Nat Guard	118.1	210.6	210.7	210.7	189.7	189.7	0.0	0.0%
1050 PFD Fund	1,583.1	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
1061 CIP Rcpts	1,445.5	2,022.9	2,023.7	2,023.7	2,048.9	2,048.9	0.0	0.0%
1081 Info Svc	33,922.4	35,765.0	35,765.0	35,765.0	35,765.0	35,765.0	0.0	0.0%
1092 MHTAAR	147.8	151.3	151.3	151.3	153.8	153.8	0.0	0.0%
1108 Stat Desig	497.0	775.7	775.7	775.7	885.7	885.7	0.0	0.0%
1147 PublicBldg	10,537.7	14,756.7	14,757.5	14,757.5	14,814.6	16,662.8	1,848.2	12.5%
1156 Rcpt Svcs	16,456.5	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
1162 AOGCC Rcpt	4,843.7	5,555.2	5,612.2	5,612.2	6,018.2	6,353.8	335.6	5.6%
1171 PFD Crim	0.0	1,883.5	1,883.5	1,883.5	1,635.4	1,635.4	0.0	0.0%
1212 Fed ARRA	573.1	500.0	500.0	500.0	50.0	50.0	0.0	0.0%
Totals:								
Unrestricted General (UGF)	73,422.4	75,971.4	76,629.2	76,629.2	79,908.9	79,988.9	80.0	0.1%
Designated General (DGF)	24,175.9	23,922.4	23,984.0	23,984.0	24,728.6	25,064.2	335.6	1.4%
Other Funds	183,990.7	198,361.8	198,387.5	198,387.5	199,194.2	201,452.4	2,258.2	1.1%
Federal Funds	1,812.9	3,935.8	3,935.8	3,935.8	4,529.2	4,529.2	0.0	0.0%