

Department Totals - Operating Budget
Department of Administration

Description	FY2012 Management Plan (9056)	FY2012 Supplementals as Passed (9856)	FY2012 Supplementals Enacted less Vetoes (9999)	FY2013 Governor Amended (9727)	FY2013 Operating as Passed (9857)	FY2013 Operating Less Vetoes (9879)	FY2013 Operating as Passed vs FY2013 Operating Less Vetoes	
Department Totals	312,409.0	2,090.0	2,090.0	326,705.4	326,804.2	326,804.2	0.0	0.0%
Funding Sources:								
1002 Fed Rcpts (Fed)	4,094.0	340.0	340.0	4,588.9	4,588.9	4,588.9	0.0	0.0%
1004 Gen Fund (UGF)	77,696.3	1,750.0	1,750.0	82,400.4	82,499.2	82,499.2	0.0	0.0%
1005 GF/Prgm (DGF)	17,239.7	0.0	0.0	17,654.9	17,654.9	17,654.9	0.0	0.0%
1007 I/A Rcpts (Other)	116,674.8	0.0	0.0	122,072.4	122,072.4	122,072.4	0.0	0.0%
1017 Ben Sys (Other)	19,274.8	0.0	0.0	19,801.9	19,801.9	19,801.9	0.0	0.0%
1023 FICA Acct (Other)	153.1	0.0	0.0	170.2	170.2	170.2	0.0	0.0%
1029 P/E Retire (Other)	7,416.6	0.0	0.0	7,712.3	7,712.3	7,712.3	0.0	0.0%
1033 Surpl Prop (Fed)	395.4	0.0	0.0	403.0	403.0	403.0	0.0	0.0%
1034 Teach Ret (Other)	3,042.4	0.0	0.0	3,155.1	3,155.1	3,155.1	0.0	0.0%
1037 GF/MH (UGF)	1,989.7	0.0	0.0	2,037.1	2,037.1	2,037.1	0.0	0.0%
1042 Jud Retire (Other)	94.5	0.0	0.0	95.6	95.6	95.6	0.0	0.0%
1045 Nat Guard (Other)	189.7	0.0	0.0	194.0	194.0	194.0	0.0	0.0%
1061 CIP Rcpts (Other)	2,078.4	0.0	0.0	3,682.0	3,682.0	3,682.0	0.0	0.0%
1081 Info Svc (Other)	36,263.5	0.0	0.0	36,780.1	36,780.1	36,780.1	0.0	0.0%
1092 MHTAAR (Other)	153.8	0.0	0.0	153.8	153.8	153.8	0.0	0.0%
1108 Stat Desig (Other)	885.7	0.0	0.0	885.7	885.7	885.7	0.0	0.0%
1147 PublicBldg (Other)	16,662.8	0.0	0.0	16,793.8	16,793.8	16,793.8	0.0	0.0%
1162 AOGCC Rcpt (DGF)	6,253.8	0.0	0.0	6,299.1	6,299.1	6,299.1	0.0	0.0%
1212 Fed ARRA (Fed)	50.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
1220 Crime VCF (Other)	1,800.0	0.0	0.0	1,825.1	1,825.1	1,825.1	0.0	0.0%
Totals:								
Unrestricted General (UGF)	79,686.0	1,750.0	1,750.0	84,437.5	84,536.3	84,536.3	0.0	0.0%
Designated General (DGF)	23,493.5	0.0	0.0	23,954.0	23,954.0	23,954.0	0.0	0.0%
Other Funds	204,690.1	0.0	0.0	213,322.0	213,322.0	213,322.0	0.0	0.0%
Federal Funds	4,539.4	340.0	340.0	4,991.9	4,991.9	4,991.9	0.0	0.0%