

Department Totals - Operating Budget
Department of Administration

Description	FY2011 Actuals	FY2012 Conference Committee	FY2012 Authorized	FY2012 Management Plan	FY2013 Governor	FY2012 Management Plan vs FY2013 Governor	
Department Totals	293,324.2	312,859.5	312,409.0	312,409.0	321,820.2	9,411.2	3.0%
Funding Sources:							
1002 Fed Rcpts (Other)	1,552.3	4,094.0	4,094.0	4,094.0	4,248.9	154.9	3.8%
1004 Gen Fund (UGF)	73,608.5	78,146.8	77,696.3	77,696.3	79,053.0	1,356.7	1.7%
1005 GF/Prgm (DGF)	17,489.2	17,239.7	17,239.7	17,239.7	17,648.2	408.5	2.4%
1007 I/A Rcpts (Other)	113,727.6	116,674.8	116,674.8	116,674.8	120,903.0	4,228.2	3.6%
1017 Ben Sys (Other)	17,658.8	19,274.8	19,274.8	19,274.8	19,801.9	527.1	2.7%
1023 FICA Acct (Other)	145.5	153.1	153.1	153.1	170.2	17.1	11.2%
1029 P/E Retire (Other)	6,963.8	7,416.6	7,416.6	7,416.6	7,712.3	295.7	4.0%
1033 Surpl Prop (Other)	112.8	395.4	395.4	395.4	400.9	5.5	1.4%
1034 Teach Ret (Other)	2,873.3	3,042.4	3,042.4	3,042.4	3,155.1	112.7	3.7%
1037 GF/MH (UGF)	1,916.0	1,989.7	1,989.7	1,989.7	2,037.1	47.4	2.4%
1042 Jud Retire (Other)	82.7	94.5	94.5	94.5	95.6	1.1	1.2%
1045 Nat Guard (Other)	142.9	189.7	189.7	189.7	194.0	4.3	2.3%
1050 PFD Fund (DGF)	1,879.4	0.0	0.0	0.0	0.0	0.0	0.0%
1061 CIP Rcpts (Other)	1,922.6	2,078.4	2,078.4	2,078.4	3,682.0	1,603.6	77.2%
1081 Info Svc (Other)	35,135.5	36,263.5	36,263.5	36,263.5	36,776.8	513.3	1.4%
1092 MHTAAR (Other)	151.3	153.8	153.8	153.8	153.8	0.0	0.0%
1108 Stat Desig (Other)	607.0	885.7	885.7	885.7	885.7	0.0	0.0%
1147 PublicBldg (Other)	12,039.7	16,662.8	16,662.8	16,662.8	16,777.5	114.7	0.7%
1162 AOGCC Rcpt (DGF)	5,188.5	6,253.8	6,253.8	6,253.8	6,299.1	45.3	0.7%
1212 Fed ARRA (Other)	126.8	50.0	50.0	50.0	0.0	-50.0	-100.0%
1220 Crime VCF (Other)	0.0	1,800.0	1,800.0	1,800.0	1,825.1	25.1	1.4%
Totals:							
Unrestricted General (UGF)	75,524.5	80,136.5	79,686.0	79,686.0	81,090.1	1,404.1	1.8%
Designated General (DGF)	24,557.1	23,493.5	23,493.5	23,493.5	23,947.3	453.8	1.9%
Other Funds	191,450.7	204,690.1	204,690.1	204,690.1	212,133.0	7,442.9	3.6%
Federal Funds	1,791.9	4,539.4	4,539.4	4,539.4	4,649.8	110.4	2.4%