

Department Totals - Operating Budget
Department of Administration

Description	FY2012 Actuals (10087)	FY2013 Conference Committee (9887)	FY2013 Authorized (9896)	FY2013 Management Plan (9920)	FY2014 Governor (10289)	FY2014 Governor Amended (10462)	FY2014 Governor vs FY2014 Governor Amended	
Department Totals	300,888.5	326,804.2	326,804.2	326,804.2	336,160.6	346,828.2	10,667.6	3.2%
Funding Sources:								
1002 Fed Rcpts (Fed)	1,575.4	4,588.9	4,588.9	4,588.9	2,889.4	4,643.5	1,754.1	60.7%
1003 G/F Match (UGF)	0.0	0.0	0.0	0.0	0.0	435.1	435.1	100.0%
1004 Gen Fund (UGF)	77,303.0	82,499.2	82,499.2	82,499.2	83,905.8	87,890.7	3,984.9	4.7%
1005 GF/Prgm (DGF)	18,340.0	17,654.9	17,654.9	17,654.9	17,659.2	18,459.6	800.4	4.5%
1007 I/A Rcpts (Other)	115,224.0	122,072.4	122,072.4	122,072.4	127,282.2	128,098.4	816.2	0.6%
1014 Donat Comm (Fed)	0.0	0.0	0.0	0.0	0.0	1.6	1.6	100.0%
1017 Ben Sys (Other)	18,732.5	19,801.9	19,801.9	19,801.9	21,626.4	21,811.5	185.1	0.9%
1018 EVOSS (Other)	0.0	0.0	0.0	0.0	0.0	1.0	1.0	100.0%
1021 Agric Loan (DGF)	0.0	0.0	0.0	0.0	0.0	5.2	5.2	100.0%
1023 FICA Acct (Other)	139.0	170.2	170.2	170.2	170.2	170.4	0.2	0.1%
1024 Fish/Game (Other)	0.0	0.0	0.0	0.0	0.0	107.3	107.3	100.0%
1026 Hwy Capitl (Other)	0.0	0.0	0.0	0.0	0.0	16.9	16.9	100.0%
1027 Int Airprt (Other)	0.0	0.0	0.0	0.0	0.0	97.1	97.1	100.0%
1029 P/E Retire (Other)	6,950.4	7,712.3	7,712.3	7,712.3	8,093.9	8,269.1	175.2	2.2%
1031 Sec Injury (DGF)	0.0	0.0	0.0	0.0	0.0	2.0	2.0	100.0%
1032 Fish Fund (DGF)	0.0	0.0	0.0	0.0	0.0	2.0	2.0	100.0%
1033 Surpl Prop (Fed)	190.3	403.0	403.0	403.0	404.3	407.4	3.1	0.8%
1034 Teach Ret (Other)	2,879.5	3,155.1	3,155.1	3,155.1	3,309.4	3,377.3	67.9	2.1%
1036 Cm Fish Ln (DGF)	0.0	0.0	0.0	0.0	0.0	24.6	24.6	100.0%
1037 GF/MH (UGF)	1,989.7	2,037.1	2,037.1	2,037.1	2,042.7	2,324.2	281.5	13.8%
1040 Surety Fnd (Other)	0.0	0.0	0.0	0.0	0.0	0.3	0.3	100.0%
1042 Jud Retire (Other)	41.6	95.6	95.6	95.6	99.5	99.9	0.4	0.4%
1045 Nat Guard (Other)	113.0	194.0	194.0	194.0	206.6	208.1	1.5	0.7%
1049 Trng Bldg (DGF)	0.0	0.0	0.0	0.0	0.0	2.4	2.4	100.0%
1050 PFD Fund (DGF)	0.0	0.0	0.0	0.0	0.0	65.4	65.4	100.0%
1052 Oil/Haz Fd (DGF)	0.0	0.0	0.0	0.0	0.0	82.9	82.9	100.0%
1054 Empl Trng (DGF)	0.0	0.0	0.0	0.0	0.0	7.4	7.4	100.0%
1055 IA/OIL HAZ (Other)	0.0	0.0	0.0	0.0	0.0	2.2	2.2	100.0%
1061 CIP Rcpts (Other)	2,652.5	3,682.0	3,682.0	3,682.0	3,682.2	4,625.1	942.9	25.6%
1066 Pub School (DGF)	0.0	0.0	0.0	0.0	0.0	0.1	0.1	100.0%

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1070 Fish En Ln (DGF)	0.0	0.0	0.0	0.0	0.0	2.5	2.5 100.0%
1074 Bulk Fuel (DGF)	0.0	0.0	0.0	0.0	0.0	0.8	0.8 100.0%
1076 Marine Hwy (DGF)	0.0	0.0	0.0	0.0	0.0	122.9	122.9 100.0%
1081 Info Svc (Other)	35,703.7	36,780.1	36,780.1	36,780.1	37,983.0	38,171.2	188.2 0.5%
1092 MHTAAR (Other)	152.2	153.8	153.8	153.8	153.8	164.0	10.2 6.6%
1093 Clean Air (Other)	0.0	0.0	0.0	0.0	0.0	22.6	22.6 100.0%
1105 PFund Rcpt (Other)	0.0	0.0	0.0	0.0	0.0	24.7	24.7 100.0%
1108 Stat Desig (Other)	607.0	885.7	885.7	885.7	1,385.7	1,490.9	105.2 7.6%
1109 Test Fish (DGF)	0.0	0.0	0.0	0.0	0.0	11.0	11.0 100.0%
1133 CSSD Reimb (Fed)	0.0	0.0	0.0	0.0	0.0	3.8	3.8 100.0%
1141 RCA Rcpts (DGF)	0.0	0.0	0.0	0.0	0.0	38.3	38.3 100.0%
1147 PublicBldg (Other)	11,075.7	16,793.8	16,793.8	16,793.8	17,001.3	17,019.1	17.8 0.1%
1151 VoTech Ed (DGF)	0.0	0.0	0.0	0.0	0.0	17.4	17.4 100.0%
1153 State Land (DGF)	0.0	0.0	0.0	0.0	0.0	37.6	37.6 100.0%
1154 Shore Fish (DGF)	0.0	0.0	0.0	0.0	0.0	2.1	2.1 100.0%
1155 Timber Rcp (DGF)	0.0	0.0	0.0	0.0	0.0	2.1	2.1 100.0%
1156 Rcpt Svcs (DGF)	0.0	0.0	0.0	0.0	0.0	84.4	84.4 100.0%
1157 Wrkrs Safe (DGF)	0.0	0.0	0.0	0.0	0.0	42.1	42.1 100.0%
1162 AOGCC Rcpt (DGF)	5,423.3	6,299.1	6,299.1	6,299.1	6,439.2	6,451.2	12.0 0.2%
1164 RDIF (DGF)	0.0	0.0	0.0	0.0	0.0	0.3	0.3 100.0%
1166 Vessel Com (DGF)	0.0	0.0	0.0	0.0	0.0	5.8	5.8 100.0%
1168 Tob Ed/Ces (DGF)	0.0	0.0	0.0	0.0	0.0	9.7	9.7 100.0%
1169 PCE Endow (DGF)	0.0	0.0	0.0	0.0	0.0	0.2	0.2 100.0%
1170 SmBusEDRLF (DGF)	0.0	0.0	0.0	0.0	0.0	0.3	0.3 100.0%
1172 Bldg Safe (DGF)	0.0	0.0	0.0	0.0	0.0	7.4	7.4 100.0%
1180 Alcohol Fd (DGF)	0.0	0.0	0.0	0.0	0.0	1.6	1.6 100.0%
1200 VehRntlTax (DGF)	0.0	0.0	0.0	0.0	0.0	14.0	14.0 100.0%
1203 WCBG Fund (DGF)	0.0	0.0	0.0	0.0	0.0	1.0	1.0 100.0%
1205 Ocn Rngr (DGF)	0.0	0.0	0.0	0.0	0.0	2.5	2.5 100.0%
1209 Capstone (DGF)	0.0	0.0	0.0	0.0	0.0	1.0	1.0 100.0%
1212 Fed ARRA (Fed)	0.0	0.0	0.0	0.0	0.0	3.2	3.2 100.0%
1215 UCR Rcpts (Other)	0.0	0.0	0.0	0.0	0.0	2.9	2.9 100.0%
1220 Crime VCF (Other)	1,795.7	1,825.1	1,825.1	1,825.1	1,825.8	1,830.0	4.2 0.2%
1223 CharterRLF (DGF)	0.0	0.0	0.0	0.0	0.0	0.2	0.2 100.0%

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1224 MariculRLF (DGF)	0.0	0.0	0.0	0.0	0.0	0.2	100.0%
1225 CQuota RLF (DGF)	0.0	0.0	0.0	0.0	0.0	0.4	100.0%
1227 MicroRLF (DGF)	0.0	0.0	0.0	0.0	0.0	0.1	100.0%
Totals:							
Unrestricted General (UGF)	79,292.7	84,536.3	84,536.3	84,536.3	85,948.5	90,650.0	5.5%
Designated General (DGF)	23,763.3	23,954.0	23,954.0	23,954.0	24,098.4	25,508.7	5.9%
Other Funds	196,066.8	213,322.0	213,322.0	213,322.0	222,820.0	225,610.0	1.3%
Federal Funds	1,765.7	4,991.9	4,991.9	4,991.9	3,293.7	5,059.5	53.6%