

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)	FY2013 Management Plan vs FY2014 Governor	
Department Totals	300,888.5	326,804.2	326,804.2	326,804.2	336,160.6	9,356.4	2.9%
Funding Sources:							
1002 Fed Rcpts (Fed)	1,575.4	4,588.9	4,588.9	4,588.9	2,889.4	-1,699.5	-37.0%
1004 Gen Fund (UGF)	77,303.0	82,499.2	82,499.2	82,499.2	83,905.8	1,406.6	1.7%
1005 GF/Prgm (DGF)	18,340.0	17,654.9	17,654.9	17,654.9	17,659.2	4.3	0.0%
1007 I/A Rcpts (Other)	115,224.0	122,072.4	122,072.4	122,072.4	127,282.2	5,209.8	4.3%
1017 Ben Sys (Other)	18,732.5	19,801.9	19,801.9	19,801.9	21,626.4	1,824.5	9.2%
1023 FICA Acct (Other)	139.0	170.2	170.2	170.2	170.2	0.0	0.0%
1029 P/E Retire (Other)	6,950.4	7,712.3	7,712.3	7,712.3	8,093.9	381.6	4.9%
1033 Surpl Prop (Fed)	190.3	403.0	403.0	403.0	404.3	1.3	0.3%
1034 Teach Ret (Other)	2,879.5	3,155.1	3,155.1	3,155.1	3,309.4	154.3	4.9%
1037 GF/MH (UGF)	1,989.7	2,037.1	2,037.1	2,037.1	2,042.7	5.6	0.3%
1042 Jud Retire (Other)	41.6	95.6	95.6	95.6	99.5	3.9	4.1%
1045 Nat Guard (Other)	113.0	194.0	194.0	194.0	206.6	12.6	6.5%
1061 CIP Rcpts (Other)	2,652.5	3,682.0	3,682.0	3,682.0	3,682.2	0.2	0.0%
1081 Info Svc (Other)	35,703.7	36,780.1	36,780.1	36,780.1	37,983.0	1,202.9	3.3%
1092 MHTAAR (Other)	152.2	153.8	153.8	153.8	153.8	0.0	0.0%
1108 Stat Desig (Other)	607.0	885.7	885.7	885.7	1,385.7	500.0	56.5%
1147 PublicBldg (Other)	11,075.7	16,793.8	16,793.8	16,793.8	17,001.3	207.5	1.2%
1162 AOGCC Rcpt (DGF)	5,423.3	6,299.1	6,299.1	6,299.1	6,439.2	140.1	2.2%
1220 Crime VCF (Other)	1,795.7	1,825.1	1,825.1	1,825.1	1,825.8	0.7	0.0%
Totals:							
Unrestricted General (UGF)	79,292.7	84,536.3	84,536.3	84,536.3	85,948.5	1,412.2	1.7%
Designated General (DGF)	23,763.3	23,954.0	23,954.0	23,954.0	24,098.4	144.4	0.6%
Other Funds	196,066.8	213,322.0	213,322.0	213,322.0	222,820.0	9,498.0	4.5%
Federal Funds	1,765.7	4,991.9	4,991.9	4,991.9	3,293.7	-1,698.2	-34.0%