

Department Totals - Operating Budget (1158)

Department of Administration

Description	FY2014 Actuals (11741)	FY2015 Conference Committee (11487)	FY2015 Authorized (11492)	FY2015 Management Plan (11493)	FY2016 Work in Progress Budget (12101)	FY2016 Governor Amended (12201)	FY2015 Management Plan vs FY2016 Governor Amended	
Department Totals	322,047.7	347,558.3	348,365.7	348,365.7	347,767.8	340,942.5	-7,423.2	-2.1%
Funding Sources:								
1002 Fed Rcpts (Fed)	2,324.2	3,391.9	3,391.9	3,391.9	3,395.5	3,395.5	3.6	0.1%
1004 Gen Fund (UGF)	84,820.7	85,314.7	86,107.5	86,107.5	85,344.4	78,848.1	-7,259.4	-8.4%
1005 GF/Prgm (DGF)	18,891.8	18,187.3	18,201.9	18,201.9	18,495.2	18,495.2	293.3	1.6%
1007 I/A Rcpts (Other)	118,748.2	126,947.0	126,947.0	126,947.0	127,294.1	127,188.8	241.8	0.2%
1017 Ben Sys (Other)	21,744.7	28,395.1	28,395.1	28,395.1	30,021.1	30,021.1	1,626.0	5.7%
1023 FICA Acct (Other)	146.2	170.4	170.4	170.4	150.7	150.7	-19.7	-11.6%
1029 P/E Retire (Other)	8,095.2	9,728.3	9,728.3	9,728.3	8,402.9	8,402.9	-1,325.4	-13.6%
1033 Surpl Prop (Fed)	217.3	407.2	407.2	407.2	411.2	411.2	4.0	1.0%
1034 Teach Ret (Other)	3,095.1	3,955.7	3,955.7	3,955.7	3,016.6	3,016.6	-939.1	-23.7%
1037 GF/MH (UGF)	2,069.7	2,070.8	2,070.8	2,070.8	2,106.9	2,106.9	36.1	1.7%
1042 Jud Retire (Other)	59.0	105.5	105.5	105.5	75.9	75.9	-29.6	-28.1%
1045 Nat Guard (Other)	196.7	208.1	208.1	208.1	230.0	230.0	21.9	10.5%
1061 CIP Rcpts (Other)	3,211.5	3,736.5	3,736.5	3,736.5	3,411.0	3,411.0	-325.5	-8.7%
1081 Info Svc (Other)	36,389.8	38,032.5	38,032.5	38,032.5	38,269.2	38,269.2	236.7	0.6%
1092 MHTAAR (Other)	151.1	153.8	153.8	153.8	153.8	153.8	0.0	0.0%
1108 Stat Desig (Other)	607.0	935.7	935.7	935.7	1,035.7	812.0	-123.7	-13.2%
1147 PublicBldg (Other)	13,517.1	17,021.9	17,021.9	17,021.9	17,041.9	17,041.9	20.0	0.1%
1162 AOGCC Rcpt (DGF)	6,225.6	7,259.2	7,259.2	7,259.2	7,367.6	7,367.6	108.4	1.5%
1220 Crime VCF (Other)	1,536.8	1,536.7	1,536.7	1,536.7	1,544.1	1,544.1	7.4	0.5%
Totals:								
Unrestricted General (UGF)	86,890.4	87,385.5	88,178.3	88,178.3	87,451.3	80,955.0	-7,223.3	-8.2%
Designated General (DGF)	25,117.4	25,446.5	25,461.1	25,461.1	25,862.8	25,862.8	401.7	1.6%
Other Funds	207,498.4	230,927.2	230,927.2	230,927.2	230,647.0	230,318.0	-609.2	-0.3%
Federal Funds	2,541.5	3,799.1	3,799.1	3,799.1	3,806.7	3,806.7	7.6	0.2%