

Department Totals - Operating Budget (1158)

Department of Administration

Description	FY2013 Actuals (10924)	FY2014 Conference Committee (10683)	FY2014 Authorized (10689)	FY2014 Management Plan (10697)	FY2015 Governor (11059)	FY2014 Management Plan vs FY2015 Governor	
Department Totals	308,333.8	336,364.7	338,032.0	338,032.0	343,895.9	5,863.9	1.7%
Funding Sources:							
1002 Fed Rcpts (Fed)	2,734.7	3,389.9	3,391.6	3,391.6	3,391.9	0.3	0.0%
1004 Gen Fund (UGF)	80,872.2	83,914.0	85,049.7	85,049.7	84,852.3	-197.4	-0.2%
1005 GF/Prgm (DGF)	18,445.2	17,972.3	18,101.4	18,101.4	18,187.3	85.9	0.5%
1007 I/A Rcpts (Other)	114,948.0	126,994.6	127,126.0	127,126.0	126,947.0	-179.0	-0.1%
1017 Ben Sys (Other)	19,660.3	21,753.1	21,783.9	21,783.9	27,273.7	5,489.8	25.2%
1023 FICA Acct (Other)	139.5	170.3	170.4	170.4	170.4	0.0	0.0%
1029 P/E Retire (Other)	7,638.0	8,208.1	8,260.5	8,260.5	8,243.3	-17.2	-0.2%
1033 Surpl Prop (Fed)	139.0	405.9	407.5	407.5	407.2	-0.3	-0.1%
1034 Teach Ret (Other)	3,126.7	3,353.4	3,374.6	3,374.6	3,367.7	-6.9	-0.2%
1037 GF/MH (UGF)	2,037.1	2,050.7	2,069.7	2,069.7	2,070.8	1.1	0.1%
1042 Jud Retire (Other)	77.2	99.7	100.0	100.0	99.9	-0.1	-0.1%
1045 Nat Guard (Other)	151.0	207.5	208.3	208.3	208.1	-0.2	-0.1%
1061 CIP Rcpts (Other)	2,645.3	3,717.2	3,733.3	3,733.3	3,736.5	3.2	0.1%
1081 Info Svc (Other)	35,469.1	38,103.6	38,171.1	38,171.1	38,032.5	-138.6	-0.4%
1092 MHTAAR (Other)	151.1	153.8	153.8	153.8	153.8	0.0	0.0%
1108 Stat Desig (Other)	607.0	885.7	885.7	885.7	935.7	50.0	5.6%
1147 PublicBldg (Other)	11,986.8	17,011.7	17,018.7	17,018.7	17,021.9	3.2	0.0%
1162 AOGCC Rcpt (DGF)	5,694.5	6,445.3	6,489.1	6,489.1	7,259.2	770.1	11.9%
1220 Crime VCF (Other)	1,811.1	1,527.9	1,536.7	1,536.7	1,536.7	0.0	0.0%
Totals:							
Unrestricted General (UGF)	82,909.3	85,964.7	87,119.4	87,119.4	86,923.1	-196.3	-0.2%
Designated General (DGF)	24,139.7	24,417.6	24,590.5	24,590.5	25,446.5	856.0	3.5%
Other Funds	198,411.1	222,186.6	222,523.0	222,523.0	227,727.2	5,204.2	2.3%
Federal Funds	2,873.7	3,795.8	3,799.1	3,799.1	3,799.1	0.0	0.0%