

Department Totals - Operating Budget (1158)

Department of Administration

Description	FY2015 Management Plan (11493)	Final FY2015 Supplementals as Passed (12455)	Final FY2015 Supplementals Less Vetoes (12604)	FY2016 Governor Amended (12201)	Final FY2016 Operating as Passed (12605)	Final FY2016 Operating Less Vetoes (12608)	Final FY2016 Operating as Passed vs Final FY2016 Operating Less Vetoes	Final FY2016 Operating as Passed vs Final FY2016 Operating Less Vetoes
Department Totals	348,365.7	2,269.9	2,269.9	340,942.5	339,352.7	339,352.7	0.0	0.0%
Funding Sources:								
1002 Fed Rcpts (Fed)	3,391.9	0.0	0.0	3,395.5	3,395.5	3,395.5	0.0	0.0%
1004 Gen Fund (UGF)	86,107.5	2,269.9	2,269.9	78,848.1	76,303.3	76,303.3	0.0	0.0%
1005 GF/Prgm (DGF)	18,201.9	0.0	0.0	18,495.2	19,350.2	19,350.2	0.0	0.0%
1007 I/A Rcpts (Other)	126,947.0	-1.5	-1.5	127,188.8	127,188.8	127,188.8	0.0	0.0%
1017 Ben Sys (Other)	28,395.1	2,050.0	2,050.0	30,021.1	30,021.1	30,021.1	0.0	0.0%
1023 FICA Acct (Other)	170.4	0.0	0.0	150.7	150.7	150.7	0.0	0.0%
1029 P/E Retire (Other)	9,728.3	-1,168.5	-1,168.5	8,402.9	8,402.9	8,402.9	0.0	0.0%
1033 Surpl Prop (Fed)	407.2	0.0	0.0	411.2	411.2	411.2	0.0	0.0%
1034 Teach Ret (Other)	3,955.7	-900.0	-900.0	3,016.6	3,016.6	3,016.6	0.0	0.0%
1037 GF/MH (UGF)	2,070.8	0.0	0.0	2,106.9	2,106.9	2,106.9	0.0	0.0%
1042 Jud Retire (Other)	105.5	-10.0	-10.0	75.9	75.9	75.9	0.0	0.0%
1045 Nat Guard (Other)	208.1	30.0	30.0	230.0	230.0	230.0	0.0	0.0%
1061 CIP Rcpts (Other)	3,736.5	0.0	0.0	3,411.0	3,411.0	3,411.0	0.0	0.0%
1081 Info Svc (Other)	38,032.5	0.0	0.0	38,269.2	38,269.2	38,269.2	0.0	0.0%
1092 MHTAAR (Other)	153.8	0.0	0.0	153.8	153.8	153.8	0.0	0.0%
1108 Stat Desig (Other)	935.7	0.0	0.0	812.0	912.0	912.0	0.0	0.0%
1147 PublicBldg (Other)	17,021.9	0.0	0.0	17,041.9	17,041.9	17,041.9	0.0	0.0%
1162 AOGCC Rcpt (DGF)	7,259.2	0.0	0.0	7,367.6	7,367.6	7,367.6	0.0	0.0%
1220 Crime VCF (Other)	1,536.7	0.0	0.0	1,544.1	1,544.1	1,544.1	0.0	0.0%
Totals:								
Unrestricted General (UGF)	88,178.3	2,269.9	2,269.9	80,955.0	78,410.2	78,410.2	0.0	0.0%
Designated General (DGF)	25,461.1	0.0	0.0	25,862.8	26,717.8	26,717.8	0.0	0.0%
Other Funds	230,927.2	0.0	0.0	230,318.0	230,418.0	230,418.0	0.0	0.0%
Federal Funds	3,799.1	0.0	0.0	3,806.7	3,806.7	3,806.7	0.0	0.0%