

## Department Totals - Operating Budget

### Department of Administration

Description	FY2002 Actuals	FY2003 Conference Committee	FY2003 Authorized	FY2003 Management Plan	FY2004 Governor	FY2003 Management Plan vs FY2004 Governor	
Department Totals	287,142.1	300,601.7	302,343.6	302,343.6	198,612.0	-103,731.6	-34.3%
<b>Objects of Expenditure:</b>							
71000 Personal Services	81,059.7	86,067.7	85,678.6	85,861.9	52,433.8	-33,428.1	-38.9%
72000 Travel	1,862.6	1,489.7	1,706.9	1,706.9	1,549.7	-157.2	-9.2%
73000 Contractual	117,144.4	137,909.4	138,892.3	138,709.0	135,311.3	-3,397.7	-2.4%
74000 Supplies	3,587.6	3,255.1	3,257.6	3,257.6	1,926.7	-1,330.9	-40.9%
75000 Equipment	6,334.9	1,065.4	1,081.0	1,081.0	877.5	-203.5	-18.8%
76000 Land/Buildings	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
77000 Grants, Claims	73,603.5	72,203.9	71,672.2	71,672.2	6,458.0	-65,214.2	-91.0%
78000 Miscellaneous	3,549.4	-1,389.5	55.0	55.0	55.0	0.0	0.0%
<b>Funding Sources:</b>							
1002 Fed Rcpts	7,674.9	9,022.7	9,022.7	9,022.7	580.6	-8,442.1	-93.6%
1003 G/F Match	1,291.4	1,291.4	1,291.4	1,291.4	0.0	-1,291.4	-100.0%
1004 Gen Fund	140,927.9	133,755.5	134,725.8	134,725.8	67,978.1	-66,747.7	-49.5%
1005 GF/Prgm	7,555.4	6,352.2	716.0	716.0	661.7	-54.3	-7.6%
1007 I/A Rcpts	48,402.0	49,014.4	49,014.4	49,014.4	48,234.1	-780.3	-1.6%
1017 Ben Sys	13,791.4	17,435.1	17,435.1	17,435.1	17,457.0	21.9	0.1%
1023 FICA Acct	112.7	143.0	143.0	143.0	144.2	1.2	0.8%
1029 P/E Retire	5,166.7	5,674.1	5,674.1	5,674.1	5,711.5	37.4	0.7%
1033 Surpl Prop	282.8	409.5	409.5	409.5	475.7	66.2	16.2%
1034 Teach Ret	1,958.1	2,252.9	2,252.9	2,252.9	2,267.1	14.2	0.6%
1037 GF/MH	14,718.1	14,718.1	14,718.1	14,718.1	1,537.7	-13,180.4	-89.6%
1042 Jud Retire	22.9	28.4	28.4	28.4	28.6	0.2	0.7%
1045 Nat Guard	93.3	100.5	100.5	100.5	101.3	0.8	0.8%
1061 CIP Rcpts	299.2	131.4	131.4	131.4	391.0	259.6	197.6%
1081 Info Svc	19,610.2	33,896.9	33,896.9	33,896.9	34,007.6	110.7	0.3%
1092 MHTAAR	2,664.4	2,262.0	2,262.0	2,262.0	350.3	-1,911.7	-84.5%
1108 Stat Desig	477.2	1,542.1	1,542.1	1,542.1	1,391.2	-150.9	-9.8%
1147 PublicBldg	5,989.6	5,654.7	5,654.7	5,654.7	5,928.2	273.5	4.8%
1156 Rcpt Svcs	12,902.8	12,870.6	19,278.4	19,278.4	6,083.8	-13,194.6	-68.4%

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1162 AOGCC Rcpt	3,201.1	4,046.2	4,046.2	4,046.2	4,106.6	60.4	1.5%
1171 PFD Crim	0.0	0.0	0.0	0.0	1,175.7	1,175.7	100.0%
<b>Totals:</b>							
General Funds	164,492.8	156,117.2	151,451.3	151,451.3	70,177.5	-81,273.8	-53.7%
Federal Funds	7,957.7	9,432.2	9,432.2	9,432.2	1,056.3	-8,375.9	-88.8%
Other Funds	114,691.6	135,052.3	141,460.1	141,460.1	127,378.2	-14,081.9	-10.0%
<b>Positions:</b>							
Permanent Full Time	1,398	1,392	1,394	1,412	763	-649	-46.0%
Permanent Part Time	105	109	111	90	28	-62	-68.9%
Non Permanent	106	112	112	118	44	-74	-62.7%