

Department Totals - Operating Budget

Department of Administration

Description	FY2003 Actuals	FY2004 Conference Committee	FY2004 Authorized	FY2004 Management Plan	FY2005 Governor	FY2004 Management Plan vs FY2005 Governor	
Department Totals	285,953.4	199,259.8	199,162.7	199,162.7	209,749.2	10,586.5	5.3%
Objects of Expenditure:							
71000 Personal Services	84,646.4	53,149.5	53,049.5	53,712.5	65,286.6	11,574.1	21.5%
72000 Travel	1,996.0	1,549.7	1,549.7	1,549.7	1,713.0	163.3	10.5%
73000 Contractual	123,873.7	135,343.4	135,246.3	134,583.3	133,291.1	-1,292.2	-1.0%
74000 Supplies	3,726.4	1,926.7	1,926.7	1,926.7	2,073.1	146.4	7.6%
75000 Equipment	1,436.1	877.5	877.5	877.5	1,022.9	145.4	16.6%
76000 Land/Buildings	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
77000 Grants, Claims	70,274.8	6,458.0	6,458.0	6,458.0	6,307.5	-150.5	-2.3%
78000 Miscellaneous	0.0	-45.0	55.0	55.0	55.0	0.0	0.0%
Funding Sources:							
1002 Fed Rcpts	8,600.4	580.7	580.7	580.7	587.2	6.5	1.1%
1003 G/F Match	1,291.4	0.0	0.0	0.0	0.0	0.0	0.0%
1004 Gen Fund	138,664.9	68,578.7	68,481.6	68,481.6	66,669.4	-1,812.2	-2.6%
1005 GF/Prgm	791.7	666.1	666.1	666.1	711.0	44.9	6.7%
1007 I/A Rcpts	49,592.3	48,276.0	48,276.0	48,276.0	60,098.7	11,822.7	24.5%
1017 Ben Sys	13,931.7	17,481.9	17,481.9	17,481.9	17,522.2	40.3	0.2%
1023 FICA Acct	143.0	145.5	145.5	145.5	151.5	6.0	4.1%
1029 P/E Retire	5,352.5	5,757.3	5,757.3	5,757.3	5,838.8	81.5	1.4%
1033 Surpl Prop	248.1	479.2	479.2	479.2	489.1	9.9	2.1%
1034 Teach Ret	2,220.6	2,284.5	2,284.5	2,284.5	2,334.9	50.4	2.2%
1037 GF/MH	14,718.1	1,543.1	1,543.1	1,543.1	1,543.1	0.0	0.0%
1042 Jud Retire	23.8	28.8	28.8	28.8	29.1	0.3	1.0%
1045 Nat Guard	86.0	102.1	102.1	102.1	104.3	2.2	2.2%
1050 PFD Fund	0.0	2.7	2.7	2.7	0.0	-2.7	-100.0%
1061 CIP Rcpts	266.9	394.3	394.3	394.3	571.6	177.3	45.0%
1081 Info Svc	18,566.3	34,099.5	34,099.5	34,099.5	34,496.7	397.2	1.2%
1092 MHTAAR	2,051.7	77.4	77.4	77.4	77.4	0.0	0.0%
1108 Stat Desig	460.7	1,391.2	1,391.2	1,391.2	1,391.2	0.0	0.0%
1147 PublicBldg	5,212.9	5,937.1	5,937.1	5,937.1	5,969.8	32.7	0.6%

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1156 Rcpt Svcs	20,149.5	6,145.1	6,145.1	6,145.1	6,306.5	161.4	2.6%
1162 AOGCC Rcpt	3,580.9	4,112.9	4,112.9	4,112.9	3,981.5	-131.4	-3.2%
1171 PFD Crim	0.0	1,175.7	1,175.7	1,175.7	875.2	-300.5	-25.6%
Totals:							
General Funds	155,466.1	70,787.9	70,690.8	70,690.8	68,923.5	-1,767.3	-2.5%
Federal Funds	8,848.5	1,059.9	1,059.9	1,059.9	1,076.3	16.4	1.5%
Other Funds	121,638.8	127,412.0	127,412.0	127,412.0	139,749.4	12,337.4	9.7%
Positions:							
Permanent Full Time	1,395	767	767	775	933	158	20.4%
Permanent Part Time	90	29	29	29	31	2	6.9%
Non Permanent	109	44	44	36	34	-2	-5.6%