

Department Totals - Operating Budget (1158)

Department of Administration

Description	FY2015 Management Plan (11493)	FY2016 Actuals (13739)	FY2017 Conference Committee (13524)	FY2017 Management Plan (13565)	FY2018 Governor (13956)	FY2018 Governor Amended (14205)	FY2018 Governor vs FY2018 Governor Amended	
Department Totals	348,365.7	311,401.9	329,696.2	332,392.8	336,453.6	336,764.5	310.9	0.1%
Objects of Expenditure:								
1000 Personal Services	117,063.0	112,159.9	115,815.6	115,086.8	130,005.8	130,220.7	214.9	0.2%
2000 Travel	2,333.9	1,330.4	2,050.1	2,050.1	1,246.9	1,266.9	20.0	1.6%
3000 Services	212,857.5	187,532.6	201,757.1	204,679.1	195,062.9	195,118.9	56.0	0.0%
4000 Commodities	4,767.4	2,776.3	3,183.9	3,183.9	2,945.1	2,965.1	20.0	0.7%
5000 Capital Outlay	2,411.1	537.7	2,285.6	2,285.6	2,235.6	2,235.6	0.0	0.0%
7000 Grants, Benefits	8,932.8	7,065.0	4,603.9	5,107.3	4,957.3	4,957.3	0.0	0.0%
8000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Funding Sources:								
1002 Fed Rcpts (Fed)	3,391.9	797.6	1,896.3	1,896.3	3,296.3	3,796.3	500.0	15.2%
1004 Gen Fund (UGF)	86,107.5	75,781.8	67,156.4	69,853.0	66,910.8	66,737.2	-173.6	-0.3%
1005 GF/Prgm (DGF)	18,201.9	20,136.2	22,681.1	22,681.1	23,003.9	23,003.9	0.0	0.0%
1007 I/A Rcpts (Other)	126,947.0	116,117.4	123,863.7	123,863.7	134,814.8	134,799.3	-15.5	-0.0%
1017 Ben Sys (Other)	28,395.1	28,039.9	31,777.2	31,777.2	30,613.2	30,613.2	0.0	0.0%
1023 FICA Acct (Other)	170.4	109.0	150.7	150.7	151.7	151.7	0.0	0.0%
1029 P/E Retire (Other)	9,728.3	8,082.4	8,499.4	8,499.4	8,554.9	8,554.9	0.0	0.0%
1033 Surpl Prop (Fed)	407.2	197.4	325.5	325.5	326.6	326.6	0.0	0.0%
1034 Teach Ret (Other)	3,955.7	2,863.3	3,047.0	3,047.0	3,066.5	3,066.5	0.0	0.0%
1037 GF/MH (UGF)	2,070.8	2,106.9	2,101.7	2,101.7	2,125.3	2,125.3	0.0	0.0%
1042 Jud Retire (Other)	105.5	56.1	75.8	75.8	75.9	75.9	0.0	0.0%
1045 Nat Guard (Other)	208.1	235.4	229.9	229.9	231.5	231.5	0.0	0.0%
1061 CIP Rcpts (Other)	3,736.5	3,340.4	3,285.3	3,285.3	736.4	736.4	0.0	0.0%
1081 Info Svc (Other)	38,032.5	32,831.8	38,249.3	38,249.3	37,744.2	37,744.2	0.0	0.0%
1092 MHTAAR (Other)	153.8	142.9	208.8	208.8	193.8	193.8	0.0	0.0%
1108 Stat Desig (Other)	935.7	707.0	205.0	205.0	205.0	205.0	0.0	0.0%
1147 PublicBldg (Other)	17,021.9	11,619.7	17,004.8	17,004.8	15,396.9	15,396.9	0.0	0.0%
1162 AOGCC Rcpt (DGF)	7,259.2	6,710.5	7,394.3	7,394.3	7,458.4	7,458.4	0.0	0.0%
1220 Crime VCF (Other)	1,536.7	1,526.2	1,544.0	1,544.0	1,547.5	1,547.5	0.0	0.0%

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Totals:								
Unrestricted General (UGF)	88,178.3	77,888.7	69,258.1	71,954.7	69,036.1	68,862.5	-173.6	-0.3%
Designated General (DGF)	25,461.1	26,846.7	30,075.4	30,075.4	30,462.3	30,462.3	0.0	0.0%
Other Funds	230,927.2	205,671.5	228,140.9	228,140.9	233,332.3	233,316.8	-15.5	-0.0%
Federal Funds	3,799.1	995.0	2,221.8	2,221.8	3,622.9	4,122.9	500.0	13.8%
Positions:								
Permanent Full Time	1,055	1,046	1,041	1,035	1,143	1,142	-1	-0.1%
Permanent Part Time	14	16	19	16	14	14	0	0.0%
Non Permanent	54	44	37	26	24	26	2	8.3%