

Department Totals - Operating Budget (1158)

Department of Administration

	FY2019 Management Plan + Enacted Sups (16001)	FY2020 Conference Committee (15992)	FY2020 Final Enacted Less Vetoes (16218)	FY2020 Conference vs FY2020 Final Enacted Less Vetoes	Committee Enacted Less Vetoes
Department Totals	357,123.2	382,333.7	380,953.5	-1,380.2	-0.4%
Objects of Expenditure					
1000 Personal Services	136,798.2	145,299.4	146,882.6	1,583.2	1.1%
2000 Travel	1,288.8	1,169.9	932.8	-237.1	-20.3%
3000 Services	209,378.8	224,975.5	225,327.5	352.0	0.2%
4000 Commodities	2,907.8	2,887.4	2,921.4	34.0	1.2%
5000 Capital Outlay	2,017.6	2,017.6	2,017.6	0.0	0.0%
7000 Grants, Benefits	4,732.0	5,584.2	2,871.6	-2,712.6	-48.6%
8000 Miscellaneous	0.0	399.7	0.0	-399.7	-100.0%
Funding Sources					
1002 Fed Rcpts (Fed)	3,718.5	3,781.9	3,781.6	-0.3	-0.0%
1004 Gen Fund (UGF)	71,283.7	71,048.7	67,662.6	-3,386.1	-4.8%
1005 GF/Prgm (DGF)	24,544.2	26,038.1	26,050.7	12.6	0.0%
1007 I/A Rcpts (Other)	122,937.2	123,824.0	123,824.0	0.0	0.0%
1017 Ben Sys (Other)	33,963.7	41,216.3	41,216.3	0.0	0.0%
1023 FICA Acct (Other)	133.5	131.4	131.4	0.0	0.0%
1029 P/E Retire (Other)	8,501.7	8,986.9	8,986.9	0.0	0.0%
1033 Surpl Prop (Fed)	331.2	337.9	337.9	0.0	0.0%
1034 Teach Ret (Other)	3,282.2	3,460.3	3,460.3	0.0	0.0%
1037 GF/MH (UGF)	2,134.0	2,159.3	2,159.3	0.0	0.0%
1042 Jud Retire (Other)	81.3	81.8	81.8	0.0	0.0%
1045 Nat Guard (Other)	269.7	272.6	272.6	0.0	0.0%
1061 CIP Rcpts (Other)	744.2	769.4	750.6	-18.8	-2.4%
1081 Info Svc (Other)	59,491.9	74,635.0	74,635.0	0.0	0.0%
1092 MHTAAR (Other)	280.5	287.6	284.4	-3.2	-1.1%
1108 Stat Desig (Other)	150.0	150.0	150.0	0.0	0.0%
1147 PublicBldg (Other)	15,414.9	15,431.9	15,431.9	0.0	0.0%
1162 AOGCC Rcpt (DGF)	7,468.6	7,486.8	7,486.8	0.0	0.0%
1169 PCE Endow (DGF)	0.0	0.0	2,015.6	2,015.6	100.0%
1216 Boat Rcpts (DGF)	65.0	50.0	50.0	0.0	0.0%
1220 Crime VCF (Other)	1,327.2	2,183.8	2,183.8	0.0	0.0%

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1248 ACHI Fund (DGF)	1,000.0	0.0	0.0	0.0	0.0%
Funding Totals					
Unrestricted General (UGF)	73,417.7	73,208.0	69,821.9	-3,386.1	-4.6%
Designated General (DGF)	33,077.8	33,574.9	35,603.1	2,028.2	6.0%
Other	246,578.0	271,431.0	271,409.0	-22.0	-0.0%
Federal	4,049.7	4,119.8	4,119.5	-0.3	-0.0%
Positions					
Permanent Full Time	1,204	1,228	1,243	15	1.2%
Permanent Part Time	10	10	10	0	0.0%
Non Permanent	31	30	30	0	0.0%