

Department Totals - Operating Budget (1158)

Department of Administration

| | FY2018 Actuals (15158) | FY2019 Conference Committee (14954) | FY2019 Authorized (14962) | FY2019 Management Plan (14994) | FY2020 Governor (15610) | FY2019 Management Plan vs FY2020 Governor | |
|-------------------------------|---------------------------|--|------------------------------|--------------------------------------|----------------------------|--|-------------|
| Department Totals | 313,097.8 | 344,001.4 | 343,978.5 | 343,978.5 | 376,040.0 | 32,061.5 | 9.3% |
| Objects of Expenditure | | | | | | | |
| 1000 Personal Services | 119,950.7 | 130,427.8 | 130,542.8 | 130,635.9 | 147,921.0 | 17,285.1 | 13.2% |
| 2000 Travel | 1,420.6 | 1,266.9 | 1,266.9 | 1,287.7 | 1,453.6 | 165.9 | 12.9% |
| 3000 Services | 179,797.1 | 202,426.1 | 202,109.3 | 202,397.5 | 215,774.2 | 13,376.7 | 6.6% |
| 4000 Commodities | 2,979.6 | 3,091.7 | 3,091.9 | 2,907.8 | 2,916.7 | 8.9 | 0.3% |
| 5000 Capital Outlay | 4,756.3 | 2,235.6 | 2,235.6 | 2,017.6 | 2,017.6 | 0.0 | 0.0% |
| 7000 Grants, Benefits | 4,193.5 | 4,553.3 | 4,732.0 | 4,732.0 | 5,584.2 | 852.2 | 18.0% |
| 8000 Miscellaneous | 0.0 | 0.0 | 0.0 | 0.0 | 372.7 | 372.7 | 100.0% |
| Funding Sources | | | | | | | |
| 1002 Fed Rcpts (Fed) | 2,304.0 | 3,573.8 | 3,573.8 | 3,573.8 | 3,787.5 | 213.7 | 6.0% |
| 1004 Gen Fund (UGF) | 67,931.1 | 69,951.2 | 70,383.7 | 70,383.7 | 75,523.1 | 5,139.4 | 7.3% |
| 1005 GF/Prgm (DGF) | 23,305.2 | 24,444.2 | 24,444.2 | 24,444.2 | 26,058.8 | 1,614.6 | 6.6% |
| 1007 I/A Rcpts (Other) | 126,511.6 | 123,089.2 | 122,937.2 | 122,937.2 | 123,866.6 | 929.4 | 0.8% |
| 1017 Ben Sys (Other) | 29,101.3 | 33,963.7 | 33,963.7 | 33,963.7 | 41,269.6 | 7,305.9 | 21.5% |
| 1023 FICA Acct (Other) | 95.0 | 133.5 | 133.5 | 133.5 | 135.9 | 2.4 | 1.8% |
| 1029 P/E Retire (Other) | 7,767.5 | 8,501.7 | 8,501.7 | 8,501.7 | 8,998.1 | 496.4 | 5.8% |
| 1033 Surpl Prop (Fed) | 160.0 | 331.2 | 331.2 | 331.2 | 337.9 | 6.7 | 2.0% |
| 1034 Teach Ret (Other) | 3,298.3 | 3,282.2 | 3,282.2 | 3,282.2 | 3,464.0 | 181.8 | 5.5% |
| 1037 GF/MH (UGF) | 2,125.3 | 2,134.0 | 2,134.0 | 2,134.0 | 2,904.7 | 770.7 | 36.1% |
| 1042 Jud Retire (Other) | 61.7 | 81.3 | 81.3 | 81.3 | 81.8 | 0.5 | 0.6% |
| 1045 Nat Guard (Other) | 219.0 | 269.7 | 269.7 | 269.7 | 273.9 | 4.2 | 1.6% |
| 1061 CIP Rcpts (Other) | 491.9 | 744.2 | 744.2 | 744.2 | 769.4 | 25.2 | 3.4% |
| 1081 Info Svc (Other) | 30,912.4 | 48,039.0 | 47,491.9 | 47,491.9 | 62,976.9 | 15,485.0 | 32.6% |
| 1092 MHTAAR (Other) | 138.8 | 280.5 | 280.5 | 280.5 | 287.6 | 7.1 | 2.5% |
| 1108 Stat Desig (Other) | 0.0 | 150.0 | 150.0 | 150.0 | 150.0 | 0.0 | 0.0% |
| 1147 PublicBldg (Other) | 10,697.2 | 15,414.9 | 15,414.9 | 15,414.9 | 15,432.4 | 17.5 | 0.1% |
| 1162 AOGCC Rcpt (DGF) | 6,841.4 | 7,468.6 | 7,468.6 | 7,468.6 | 7,486.8 | 18.2 | 0.2% |
| 1216 Boat Rcpts (DGF) | 0.0 | 0.0 | 65.0 | 65.0 | 50.0 | -15.0 | -23.1% |
| 1220 Crime VCF (Other) | 1,136.1 | 1,148.5 | 1,327.2 | 1,327.2 | 2,185.0 | 857.8 | 64.6% |

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|-----------------------------------|---------------------------|--|------------------------------|--------------------------------------|----------------------------|--|--------------|
| 1248 ACHI Fund (DGF) | 0.0 | 1,000.0 | 1,000.0 | 1,000.0 | 0.0 | -1,000.0 | -100.0% |
| Funding Totals | | | | | | | |
| Unrestricted General (UGF) | 70,056.4 | 72,085.2 | 72,517.7 | 72,517.7 | 78,427.8 | 5,910.1 | 8.1% |
| Designated General (DGF) | 30,146.6 | 32,912.8 | 32,977.8 | 32,977.8 | 33,595.6 | 617.8 | 1.9% |
| Other | 210,430.8 | 235,098.4 | 234,578.0 | 234,578.0 | 259,891.2 | 25,313.2 | 10.8% |
| Federal | 2,464.0 | 3,905.0 | 3,905.0 | 3,905.0 | 4,125.4 | 220.4 | 5.6% |
| Positions | | | | | | | |
| Permanent Full Time | 1,123 | 1,194 | 1,194 | 1,204 | 1,245 | 41 | 3.4% |
| Permanent Part Time | 12 | 10 | 10 | 10 | 10 | 0 | 0.0% |
| Non Permanent | 26 | 25 | 25 | 31 | 29 | -2 | -6.5% |