

## Department Totals - Operating Budget (1158)

### Department of Administration

	FY2019 Actuals (16206)	FY2020 Conference Committee (15992)	FY2020 Authorized (16009)	FY2020 Management Plan + Gov Supp (16851)	FY2021 Governor (16414)	FY2021 Governor Amended (16701)	FY2020 Management Plan + Gov Supp vs FY2021 Governor Amended	
<b>Department Totals</b>	<b>338,045.8</b>	<b>382,333.7</b>	<b>373,598.3</b>	<b>375,848.3</b>	<b>358,712.0</b>	<b>360,483.4</b>	<b>-15,364.9</b>	<b>-4.1%</b>
<b>Objects of Expenditure</b>								
1000 Personal Services	127,278.0	145,299.4	141,460.0	140,317.1	138,545.3	139,056.2	-1,260.9	-0.9%
2000 Travel	1,425.8	1,169.9	717.8	1,041.9	1,185.3	1,185.3	143.4	13.8%
3000 Services	196,141.3	224,975.5	223,713.2	226,646.3	213,922.3	215,091.3	-11,555.0	-5.1%
4000 Commodities	3,503.8	2,887.4	2,830.8	2,966.5	2,750.4	2,750.4	-216.1	-7.3%
5000 Capital Outlay	5,302.4	2,017.6	2,004.9	2,004.9	1,954.9	1,954.9	-50.0	-2.5%
7000 Grants, Benefits	4,394.5	5,584.2	2,871.6	2,871.6	160.0	160.0	-2,711.6	-94.4%
8000 Miscellaneous	0.0	399.7	0.0	0.0	193.8	285.3	285.3	100.0%
<b>Funding Sources</b>								
1002 Fed Rcpts (Fed)	2,553.9	3,781.9	3,661.6	3,661.6	765.3	765.1	-2,896.5	-79.1%
1004 Gen Fund (UGF)	70,536.8	71,048.7	68,064.2	69,764.2	64,360.2	64,539.0	-5,225.2	-7.5%
1005 GF/Prgm (DGF)	25,215.8	26,038.1	26,050.7	26,600.7	26,025.4	26,524.1	-76.6	-0.3%
1007 I/A Rcpts (Other)	115,109.5	123,824.0	123,824.0	123,824.0	121,956.9	121,959.9	-1,864.1	-1.5%
1017 Ben Sys (Other)	31,907.6	41,216.3	41,216.3	41,216.3	41,144.7	42,144.8	928.5	2.3%
1023 FICA Acct (Other)	81.3	131.4	131.4	131.4	131.9	131.9	0.5	0.4%
1029 P/E Retire (Other)	8,532.0	8,986.9	8,986.9	8,986.9	9,167.5	9,167.9	181.0	2.0%
1033 Surpl Prop (Fed)	179.0	337.9	337.9	337.9	339.4	339.5	1.6	0.5%
1034 Teach Ret (Other)	3,335.0	3,460.3	3,460.3	3,460.3	3,529.2	3,529.2	68.9	2.0%
1037 GF/MH (UGF)	2,134.0	2,159.3	2,159.3	2,159.3	2,167.8	2,167.9	8.6	0.4%
1042 Jud Retire (Other)	58.4	81.8	81.8	81.8	120.0	120.0	38.2	46.7%
1045 Nat Guard (Other)	278.2	272.6	272.6	272.6	273.8	273.7	1.1	0.4%
1061 CIP Rcpts (Other)	389.4	769.4	750.6	750.6	1,242.0	1,241.8	491.2	65.4%
1081 Info Svc (Other)	57,725.1	74,635.0	74,635.0	74,635.0	71,803.9	71,803.0	-2,832.0	-3.8%
1092 MHTAAR (Other)	207.6	287.6	284.4	284.4	199.8	291.3	6.9	2.4%
1108 Stat Desig (Other)	0.0	150.0	0.0	0.0	0.0	0.0	0.0	0.0%
1147 PublicBldg (Other)	10,774.1	15,431.9	15,431.9	15,431.9	15,434.2	15,434.3	2.4	0.0%
1162 AOGCC Rcpt (DGF)	6,737.0	7,486.8	0.0	0.0	0.0	0.0	0.0	0.0%
1169 PCE Endow (DGF)	0.0	0.0	2,015.6	2,015.6	0.0	0.0	-2,015.6	-100.0%
1216 Boat Rcpts (DGF)	40.0	50.0	50.0	50.0	50.0	50.0	0.0	0.0%
1220 Crime VCF (Other)	1,318.4	2,183.8	2,183.8	2,183.8	0.0	0.0	-2,183.8	-100.0%

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1248 ACHI Fund (DGF)	932.7	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
<b>Funding Totals</b>								
<b>Unrestricted General (UGF)</b>	<b>72,670.8</b>	<b>73,208.0</b>	<b>70,223.5</b>	<b>71,923.5</b>	<b>66,528.0</b>	<b>66,706.9</b>	<b>-5,216.6</b>	<b>-7.3%</b>
<b>Designated General (DGF)</b>	<b>32,925.5</b>	<b>33,574.9</b>	<b>28,116.3</b>	<b>28,666.3</b>	<b>26,075.4</b>	<b>26,574.1</b>	<b>-2,092.2</b>	<b>-7.3%</b>
<b>Other</b>	<b>229,716.6</b>	<b>271,431.0</b>	<b>271,259.0</b>	<b>271,259.0</b>	<b>265,003.9</b>	<b>266,097.8</b>	<b>-5,161.2</b>	<b>-1.9%</b>
<b>Federal</b>	<b>2,732.9</b>	<b>4,119.8</b>	<b>3,999.5</b>	<b>3,999.5</b>	<b>1,104.7</b>	<b>1,104.6</b>	<b>-2,894.9</b>	<b>-72.4%</b>
<b>Positions</b>								
Permanent Full Time	1,204	1,228	1,211	1,219	1,187	1,186	-33	-2.7%
Permanent Part Time	10	10	10	10	9	9	-1	-10.0%
Non Permanent	31	30	30	35	34	34	-1	-2.9%