

Department Totals - Operating Budget (1158)

Department of Administration

	FY2020 Management Plan + Enacted Supps (16949)	FY2021 Conference Committee (16956)	FY2021 Enacted Less Vetoes (16958)	FY2020 Management Plan + Enacted Supps vs FY2021 Enacted Less Vetoes	
Department Totals	375,848.3	363,526.0	360,856.1	-14,992.2	-4.0%
Objects of Expenditure					
1000 Personal Services	140,317.1	139,332.9	139,332.9	-984.2	-0.7%
2000 Travel	1,041.9	1,189.9	1,189.9	148.0	14.2%
3000 Services	226,646.3	215,180.1	215,180.1	-11,466.2	-5.1%
4000 Commodities	2,966.5	2,753.0	2,753.0	-213.5	-7.2%
5000 Capital Outlay	2,004.9	1,954.9	1,954.9	-50.0	-2.5%
7000 Grants, Benefits	2,871.6	2,829.9	160.0	-2,711.6	-94.4%
8000 Miscellaneous	0.0	285.3	285.3	285.3	100.0%
Funding Sources					
1001 CBR Fund (UGF)	0.0	16,677.5	16,010.0	16,010.0	100.0%
1002 Fed Rcpts (Fed)	3,661.6	765.1	765.1	-2,896.5	-79.1%
1004 Gen Fund (UGF)	69,764.2	50,531.4	48,529.0	-21,235.2	-30.4%
1005 GF/Prgm (DGF)	26,600.7	26,574.1	26,574.1	-26.6	-0.1%
1007 I/A Rcpts (Other)	123,824.0	121,959.9	121,959.9	-1,864.1	-1.5%
1017 Ben Sys (Other)	41,216.3	42,144.8	42,144.8	928.5	2.3%
1023 FICA Acct (Other)	131.4	131.9	131.9	0.5	0.4%
1029 P/E Retire (Other)	8,986.9	9,167.9	9,167.9	181.0	2.0%
1033 Surpl Prop (Fed)	337.9	339.5	339.5	1.6	0.5%
1034 Teach Ret (Other)	3,460.3	3,529.2	3,529.2	68.9	2.0%
1037 GF/MH (UGF)	2,159.3	2,540.6	2,540.6	381.3	17.7%
1042 Jud Retire (Other)	81.8	120.0	120.0	38.2	46.7%
1045 Nat Guard (Other)	272.6	273.7	273.7	1.1	0.4%
1061 CIP Rcpts (Other)	750.6	1,241.8	1,241.8	491.2	65.4%
1081 Info Svc (Other)	74,635.0	71,803.0	71,803.0	-2,832.0	-3.8%
1092 MHTAAR (Other)	284.4	291.3	291.3	6.9	2.4%
1108 Stat Desig (Other)	0.0	0.0	0.0	0.0	0.0%
1147 PublicBldg (Other)	15,431.9	15,434.3	15,434.3	2.4	0.0%
1162 AOGCC Rcpt (DGF)	0.0	0.0	0.0	0.0	0.0%
1169 PCE Endow (DGF)	2,015.6	0.0	0.0	-2,015.6	-100.0%
1216 Boat Rcpts (DGF)	50.0	0.0	0.0	-50.0	-100.0%

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1220 Crime VCF (Other)	2,183.8	0.0	0.0	-2,183.8	-100.0%
Funding Totals					
Unrestricted General (UGF)	71,923.5	69,749.5	67,079.6	-4,843.9	-6.7%
Designated General (DGF)	28,666.3	26,574.1	26,574.1	-2,092.2	-7.3%
Other	271,259.0	266,097.8	266,097.8	-5,161.2	-1.9%
Federal	3,999.5	1,104.6	1,104.6	-2,894.9	-72.4%
Positions					
Permanent Full Time	1,219	1,186	1,186	-33	-2.7%
Permanent Part Time	10	9	9	-1	-10.0%
Non Permanent	35	34	34	-1	-2.9%