

Department Totals - Operating Budget (1158)

Department of Administration

	FY2021 Management Plan + Supp + RPLs (17782)	FY2022 OMB Conf Comm Track Final (18149)	FY2022 Conf Comm w/ Vetoes HB69/71 (18203)	FY2021 Management Plan + Supp + RPLs vs FY2022 Conf Comm w/ Vetoes HB69/71	
Department Totals	361,306.1	302,477.1	299,674.5	-61,631.6	-17.1%
Objects of Expenditure					
1000 Personal Services	139,247.8	157,039.9	156,953.9	17,706.1	12.7%
2000 Travel	1,306.9	1,200.9	1,200.9	-106.0	-8.1%
3000 Services	215,883.5	135,114.6	135,114.6	-80,768.9	-37.4%
4000 Commodities	2,753.0	3,144.6	3,144.6	391.6	14.2%
5000 Capital Outlay	1,954.9	3,100.5	3,100.5	1,145.6	58.6%
7000 Grants, Benefits	160.0	2,876.6	160.0	0.0	0.0%
8000 Miscellaneous	0.0	0.0	0.0	0.0	0.0%
Funding Sources					
1001 CBR Fund (UGF)	16,010.0	0.0	0.0	-16,010.0	-100.0%
1002 Fed Rcpts (Fed)	765.1	776.9	776.9	11.8	1.5%
1004 Gen Fund (UGF)	50,629.0	55,079.3	52,362.7	1,733.7	3.4%
1005 GF/Prgm (DGF)	26,574.1	27,992.3	27,992.3	1,418.2	5.3%
1007 I/A Rcpts (Other)	120,309.9	81,536.4	81,536.4	-38,773.5	-32.2%
1017 Ben Sys (Other)	42,144.8	42,405.7	42,405.7	260.9	0.6%
1023 FICA Acct (Other)	131.9	136.4	136.4	4.5	3.4%
1029 P/E Retire (Other)	9,167.9	9,511.8	9,511.8	343.9	3.8%
1033 Surpl Prop (Fed)	339.5	541.3	541.3	201.8	59.4%
1034 Teach Ret (Other)	3,529.2	3,667.8	3,667.8	138.6	3.9%
1037 GF/MH (UGF)	2,540.6	2,698.8	2,612.8	72.2	2.8%
1042 Jud Retire (Other)	120.0	121.2	121.2	1.2	1.0%
1045 Nat Guard (Other)	273.7	282.0	282.0	8.3	3.0%
1061 CIP Rcpts (Other)	1,241.8	492.2	492.2	-749.6	-60.4%
1081 Info Svc (Other)	71,803.0	57,049.3	57,049.3	-14,753.7	-20.5%
1092 MHTAAR (Other)	291.3	185.7	185.7	-105.6	-36.3%
1147 PublicBldg (Other)	15,434.3	0.0	0.0	-15,434.3	-100.0%
1268 MH Tr Res (DGF)	0.0	0.0	0.0	0.0	0.0%

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1271 ARPA Rev R (UGF)	0.0	20,000.0	20,000.0	20,000.0	100.0%
Funding Totals					
Unrestricted General (UGF)	69,179.6	77,778.1	74,975.5	5,795.9	8.4%
Designated General (DGF)	26,574.1	27,992.3	27,992.3	1,418.2	5.3%
Other	264,447.8	195,388.5	195,388.5	-69,059.3	-26.1%
Federal	1,104.6	1,318.2	1,318.2	213.6	19.3%
Positions					
Permanent Full Time	1,189	1,257	1,257	68	5.7%
Permanent Part Time	7	17	17	10	142.9%
Non Permanent	29	32	32	3	10.3%