

Department Totals - Operating Budget (1158)

Department of Administration

	FY2020 Actuals (17249)	FY2021 Conference Committee (16956)	FY2021 Authorized (16977)	FY2021 Management Plan + Supp (17781)	FY2021 Management Plan + Supp + RPLs (17782)	FY2022 Governor (17280)	FY2021 Authorized vs FY2022 Governor	
Department Totals	346,032.3	363,526.0	361,306.1	361,306.1	361,306.1	281,197.0	-80,109.1	-22.2%
Objects of Expenditure								
1000 Personal Services	129,172.2	139,332.9	139,382.9	139,247.8	139,247.8	142,966.3	3,583.4	2.6%
2000 Travel	891.7	1,189.9	1,289.9	1,306.9	1,306.9	1,200.9	-89.0	-6.9%
3000 Services	205,209.6	215,180.1	215,480.1	215,883.5	215,883.5	130,725.2	-84,754.9	-39.3%
4000 Commodities	4,393.8	2,753.0	2,753.0	2,753.0	2,753.0	3,144.6	391.6	14.2%
5000 Capital Outlay	5,166.1	1,954.9	1,954.9	1,954.9	1,954.9	3,000.0	1,045.1	53.5%
7000 Grants, Benefits	1,198.9	2,829.9	160.0	160.0	160.0	160.0	0.0	0.0%
8000 Miscellaneous	0.0	285.3	285.3	0.0	0.0	0.0	-285.3	-100.0%
Funding Sources								
1001 CBR Fund (UGF)	0.0	16,677.5	16,010.0	16,010.0	16,010.0	0.0	-16,010.0	-100.0%
1002 Fed Rcpts (Fed)	2,297.6	765.1	765.1	765.1	765.1	768.1	3.0	0.4%
1004 Gen Fund (UGF)	68,495.5	50,531.4	48,979.0	48,979.0	48,979.0	64,489.7	15,510.7	31.7%
1005 GF/Prgm (DGF)	26,166.7	26,574.1	26,574.1	26,574.1	26,574.1	26,509.1	-65.0	-0.2%
1007 I/A Rcpts (Other)	118,779.8	121,959.9	121,959.9	121,959.9	121,959.9	73,473.4	-48,486.5	-39.8%
1017 Ben Sys (Other)	36,622.2	42,144.8	42,144.8	42,144.8	42,144.8	42,128.7	-16.1	-0.0%
1023 FICA Acct (Other)	97.8	131.9	131.9	131.9	131.9	132.2	0.3	0.2%
1029 P/E Retire (Other)	8,701.0	9,167.9	9,167.9	9,167.9	9,167.9	9,158.6	-9.3	-0.1%
1033 Surpl Prop (Fed)	294.2	339.5	339.5	339.5	339.5	541.3	201.8	59.4%
1034 Teach Ret (Other)	3,430.8	3,529.2	3,529.2	3,529.2	3,529.2	3,529.0	-0.2	-0.0%
1037 GF/MH (UGF)	2,159.3	2,540.6	2,540.6	2,540.6	2,540.6	2,547.3	6.7	0.3%
1042 Jud Retire (Other)	105.0	120.0	120.0	120.0	120.0	120.0	0.0	0.0%
1045 Nat Guard (Other)	228.4	273.7	273.7	273.7	273.7	272.8	-0.9	-0.3%
1061 CIP Rcpts (Other)	3,163.3	1,241.8	1,241.8	1,241.8	1,241.8	492.2	-749.6	-60.4%
1081 Info Svc (Other)	60,426.1	71,803.0	71,803.0	71,803.0	71,803.0	56,771.1	-15,031.9	-20.9%
1092 MHTAAR (Other)	235.3	291.3	291.3	291.3	291.3	177.5	-113.8	-39.1%
1147 PublicBldg (Other)	11,406.4	15,434.3	15,434.3	15,434.3	15,434.3	0.0	-15,434.3	-100.0%
1169 PCE Endow (DGF)	1,994.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
1220 Crime VCF (Other)	1,428.9	0.0	0.0	0.0	0.0	0.0	0.0	0.0%

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1268 MH Tr Res (DGF)	0.0	0.0	0.0	0.0	0.0	86.0	86.0	100.0%
Funding Totals								
Unrestricted General (UGF)	70,654.8	69,749.5	67,529.6	67,529.6	67,529.6	67,037.0	-492.6	-0.7%
Designated General (DGF)	28,160.7	26,574.1	26,574.1	26,574.1	26,574.1	26,595.1	21.0	0.1%
Other	244,625.0	266,097.8	266,097.8	266,097.8	266,097.8	186,255.5	-79,842.3	-30.0%
Federal	2,591.8	1,104.6	1,104.6	1,104.6	1,104.6	1,309.4	204.8	18.5%
Positions								
Permanent Full Time	1,219	1,186	1,186	1,189	1,189	1,206	20	1.7%
Permanent Part Time	10	9	9	7	7	15	6	66.7%
Non Permanent	35	34	34	29	29	32	-2	-5.9%