

Department Totals - Operating Budget (1158)

Department of Administration

	FY2022 Management Plan + Supps (19366)	FY2023 OMB Conference Comm Track (19330)	FY2023 HB281 Final Enacted (19383)	FY2023 OMB Conference Comm Track vs FY2023 HB281 Final Enacted	
Department Totals	303,813.2	312,286.6	308,436.7	-3,849.9	-1.2%
Objects of Expenditure					
1000 Personal Services	152,280.5	155,495.5	153,145.6	-2,349.9	-1.5%
2000 Travel	1,261.9	1,298.4	1,298.4	0.0	0.0%
3000 Services	143,966.1	148,643.9	148,643.9	0.0	0.0%
4000 Commodities	3,144.7	2,708.8	2,708.8	0.0	0.0%
5000 Capital Outlay	3,000.0	2,480.0	2,480.0	0.0	0.0%
7000 Grants, Benefits	160.0	1,660.0	160.0	-1,500.0	-90.4%
8000 Miscellaneous	0.0	0.0	0.0	0.0	0.0%
Funding Sources					
1002 Fed Rcpts (Fed)	776.9	785.8	785.8	0.0	0.0%
1003 G/F Match (UGF)	250.0	250.0	250.0	0.0	0.0%
1004 Gen Fund (UGF)	31,004.4	51,876.5	48,026.6	-3,849.9	-7.4%
1005 GF/Prgm (DGF)	27,992.3	29,385.6	29,385.6	0.0	0.0%
1007 I/A Rcpts (Other)	81,536.4	86,072.7	86,072.7	0.0	0.0%
1017 Ben Sys (Other)	42,405.7	42,427.9	42,427.9	0.0	0.0%
1023 FICA Acct (Other)	136.4	211.2	211.2	0.0	0.0%
1029 P/E Retire (Other)	9,511.8	9,497.6	9,497.6	0.0	0.0%
1033 Surpl Prop (Fed)	683.3	543.4	543.4	0.0	0.0%
1034 Teach Ret (Other)	3,667.8	3,662.1	3,662.1	0.0	0.0%
1037 GF/MH (UGF)	2,612.8	2,655.6	2,655.6	0.0	0.0%
1042 Jud Retire (Other)	121.2	121.2	121.2	0.0	0.0%
1045 Nat Guard (Other)	282.0	281.7	281.7	0.0	0.0%
1061 CIP Rcpts (Other)	492.2	493.9	493.9	0.0	0.0%
1081 Info Svc (Other)	57,049.3	63,924.2	63,924.2	0.0	0.0%
1092 MHTAAR (Other)	185.7	97.2	97.2	0.0	0.0%
1108 Stat Desig (Other)	105.0	0.0	0.0	0.0	0.0%

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1271 ARPA Rev R (UGF)	45,000.0	20,000.0	20,000.0	0.0	0.0%
Funding Totals					
Unrestricted General (UGF)	78,867.2	74,782.1	70,932.2	-3,849.9	-5.1%
Designated General (DGF)	27,992.3	29,385.6	29,385.6	0.0	0.0%
Other	195,493.5	206,789.7	206,789.7	0.0	0.0%
Federal	1,460.2	1,329.2	1,329.2	0.0	0.0%
Positions					
Permanent Full Time	1,228	1,245	1,245	0	0.0%
Permanent Part Time	7	7	7	0	0.0%
Non Permanent	25	25	25	0	0.0%