

Department Totals - Operating Budget (1158)

Department of Administration

	FY2021 Actuals (18450)	FY2022 Conference Committee (18168)	FY2022 Authorized (18174)	FY2022 Management Plan (18175)	FY2023 Governor (18673)	FY2022 Management Plan vs FY2023 Governor	
Department Totals	366,759.3	302,477.1	300,020.2	300,020.2	306,619.1	6,598.9	2.2%
Objects of Expenditure							
1000 Personal Services	129,292.3	157,039.9	157,003.9	152,205.5	151,080.1	-1,125.4	-0.7%
2000 Travel	266.9	1,200.9	1,226.6	1,261.9	1,234.9	-27.0	-2.1%
3000 Services	221,567.0	135,114.6	135,384.5	140,248.1	148,939.6	8,691.5	6.2%
4000 Commodities	11,041.3	3,144.6	3,144.7	3,144.7	2,724.5	-420.2	-13.4%
5000 Capital Outlay	3,955.7	3,100.5	3,100.5	3,000.0	2,480.0	-520.0	-17.3%
7000 Grants, Benefits	636.1	2,876.6	160.0	160.0	160.0	0.0	0.0%
8000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Funding Sources							
1002 Fed Rcpts (Fed)	470.4	776.9	776.9	776.9	1,326.0	549.1	70.7%
1003 G/F Match (UGF)	0.0	0.0	0.0	0.0	250.0	250.0	100.0%
1004 Gen Fund (UGF)	66,187.4	55,079.3	52,708.4	52,708.4	47,556.9	-5,151.5	-9.8%
1005 GF/Prgm (DGF)	24,534.3	27,992.3	27,992.3	27,992.3	29,022.6	1,030.3	3.7%
1007 I/A Rcpts (Other)	150,591.4	81,536.4	81,536.4	81,536.4	85,506.6	3,970.2	4.9%
1017 Ben Sys (Other)	37,015.7	42,405.7	42,405.7	42,405.7	42,339.8	-65.9	-0.2%
1023 FICA Acct (Other)	98.7	136.4	136.4	136.4	134.8	-1.6	-1.2%
1029 P/E Retire (Other)	8,931.1	9,511.8	9,511.8	9,511.8	9,385.2	-126.6	-1.3%
1033 Surpl Prop (Fed)	273.8	541.3	541.3	541.3	536.5	-4.8	-0.9%
1034 Teach Ret (Other)	3,389.1	3,667.8	3,667.8	3,667.8	3,617.9	-49.9	-1.4%
1037 GF/MH (UGF)	2,540.6	2,698.8	2,612.8	2,612.8	2,635.2	22.4	0.9%
1042 Jud Retire (Other)	83.7	121.2	121.2	121.2	120.8	-0.4	-0.3%
1045 Nat Guard (Other)	229.3	282.0	282.0	282.0	278.7	-3.3	-1.2%
1061 CIP Rcpts (Other)	3,060.8	492.2	492.2	492.2	481.2	-11.0	-2.2%
1081 Info Svc (Other)	57,996.4	57,049.3	57,049.3	57,049.3	63,336.2	6,286.9	11.0%
1092 MHTAAR (Other)	265.4	185.7	185.7	185.7	90.7	-95.0	-51.2%
1147 PublicBldg (Other)	11,081.8	0.0	0.0	0.0	0.0	0.0	0.0%
1234 LicPlates (DGF)	9.4	0.0	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	20,000.0	0.0	0.0%
Funding Totals							
Unrestricted General (UGF)	68,728.0	77,778.1	75,321.2	75,321.2	70,442.1	-4,879.1	-6.5%
Designated General (DGF)	24,543.7	27,992.3	27,992.3	27,992.3	29,022.6	1,030.3	3.7%
Other	272,743.4	195,388.5	195,388.5	195,388.5	205,291.9	9,903.4	5.1%
Federal	744.2	1,318.2	1,318.2	1,318.2	1,862.5	544.3	41.3%
Positions							
Permanent Full Time	1,189	1,257	1,257	1,228	1,245	17	1.4%
Permanent Part Time	7	17	17	7	7	0	0.0%
Non Permanent	29	32	32	25	25	0	0.0%