

## Department Totals - Operating Budget (1158)

### Department of Administration

	FY2022 Actuals (19759)	FY2023 Conference Committee (19367)	FY2023 Authorized (19382)	FY2023 Management Plan (19404)	FY2024 Governor (19867)	FY2024 Governor Amended (20283)	FY2023 Management Plan vs FY2024 Governor Amended	
<b>Department Totals</b>	<b>287,434.5</b>	<b>312,286.6</b>	<b>313,673.8</b>	<b>313,673.8</b>	<b>319,510.4</b>	<b>326,531.5</b>	<b>12,857.7</b>	<b>4.1%</b>
<b>Objects of Expenditure</b>								
1000 Personal Services	143,848.9	155,495.5	160,261.1	161,180.8	167,832.3	168,424.8	7,244.0	4.5%
2000 Travel	855.9	1,298.4	1,326.7	1,402.2	1,436.3	1,518.3	116.1	8.3%
3000 Services	137,398.6	148,643.9	146,732.8	145,810.6	144,528.9	150,870.3	5,059.7	3.5%
4000 Commodities	2,275.3	2,708.8	2,713.2	2,800.2	2,765.6	2,770.8	-29.4	-1.0%
5000 Capital Outlay	3,055.8	2,480.0	2,480.0	2,480.0	2,820.9	2,820.9	340.9	13.7%
7000 Grants, Benefits	0.0	1,660.0	160.0	0.0	0.0	0.0	0.0	0.0%
8000 Miscellaneous	0.0	0.0	0.0	0.0	126.4	126.4	126.4	100.0%
<b>Funding Sources</b>								
1002 Fed Rcpts (Fed)	384.0	785.8	785.8	785.8	789.8	789.8	4.0	0.5%
1003 G/F Match (UGF)	250.0	250.0	250.0	250.0	250.0	250.0	0.0	0.0%
1004 Gen Fund (UGF)	28,453.3	51,876.5	54,822.6	54,822.6	76,857.2	83,600.8	28,778.2	52.5%
1005 GF/Prgm (DGF)	28,066.7	29,385.6	29,448.6	29,448.6	31,806.1	31,886.1	2,437.5	8.3%
1007 I/A Rcpts (Other)	77,340.0	86,072.7	83,577.8	83,577.8	83,714.9	84,406.3	828.5	1.0%
1017 Ben Sys (Other)	37,259.9	42,427.9	42,449.2	42,449.2	42,552.7	42,552.7	103.5	0.2%
1023 FICA Acct (Other)	100.1	211.2	211.5	211.5	213.2	213.2	1.7	0.8%
1029 P/E Retire (Other)	9,222.1	9,497.6	9,525.1	9,525.1	9,671.9	9,671.9	146.8	1.5%
1033 Surpl Prop (Fed)	403.0	543.4	543.4	543.4	651.8	651.8	108.4	19.9%
1034 Teach Ret (Other)	3,472.3	3,662.1	3,672.9	3,672.9	3,726.7	3,726.7	53.8	1.5%
1037 GF/MH (UGF)	2,612.8	2,655.6	3,385.8	3,385.8	3,339.7	3,339.7	-46.1	-1.4%
1042 Jud Retire (Other)	85.0	121.2	121.3	121.3	121.8	121.8	0.5	0.4%
1045 Nat Guard (Other)	247.3	281.7	282.4	282.4	285.4	285.4	3.0	1.1%
1061 CIP Rcpts (Other)	135.0	493.9	493.9	493.9	493.9	0.0	-493.9	-100.0%
1081 Info Svc (Other)	54,122.1	63,924.2	64,006.3	64,006.3	64,677.1	64,677.1	670.8	1.0%
1092 MHTAAR (Other)	185.7	97.2	97.2	97.2	358.2	358.2	261.0	268.5%
1108 Stat Desig (Other)	95.3	0.0	0.0	0.0	0.0	0.0	0.0	0.0%

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1271 ARPA Rev R (UGF)	44,999.9	20,000.0	20,000.0	20,000.0	0.0	0.0	-20,000.0	-100.0%
<b>Funding Totals</b>								
<b>Unrestricted General (UGF)</b>	<b>76,316.0</b>	<b>74,782.1</b>	<b>78,458.4</b>	<b>78,458.4</b>	<b>80,446.9</b>	<b>87,190.5</b>	<b>8,732.1</b>	<b>11.1%</b>
<b>Designated General (DGF)</b>	<b>28,066.7</b>	<b>29,385.6</b>	<b>29,448.6</b>	<b>29,448.6</b>	<b>31,806.1</b>	<b>31,886.1</b>	<b>2,437.5</b>	<b>8.3%</b>
<b>Other</b>	<b>182,264.8</b>	<b>206,789.7</b>	<b>204,437.6</b>	<b>204,437.6</b>	<b>205,815.8</b>	<b>206,013.3</b>	<b>1,575.7</b>	<b>0.8%</b>
<b>Federal</b>	<b>787.0</b>	<b>1,329.2</b>	<b>1,329.2</b>	<b>1,329.2</b>	<b>1,441.6</b>	<b>1,441.6</b>	<b>112.4</b>	<b>8.5%</b>
<b>Positions</b>								
Permanent Full Time	1,228	1,245	1,249	1,274	1,285	1,289	15	1.2%
Permanent Part Time	7	7	7	6	7	7	1	16.7%
Non Permanent	25	25	25	25	25	25	0	0.0%