

Department Totals - Operating Budget (1158)

Department of Administration

	FY2023 Management Plan Plus Passed Supps (20506)	_FY2024 HB39 Operating Enrolled (20520)	FY2024 HB39 Enrolled - Less Vetoed (20524)	_FY2024 HB39 Operating Enrolled vs FY2024 HB39 Enrolled - Less Vetoes	
Department Totals	315,859.1	321,621.3	320,521.3	-1,100.0	-0.3%
Objects of Expenditure					
1000 Personal Services	161,180.8	156,017.5	156,017.5	0.0	0.0%
2000 Travel	1,402.2	1,407.5	1,407.5	0.0	0.0%
3000 Services	147,885.9	157,639.2	157,639.2	0.0	0.0%
4000 Commodities	2,910.2	2,394.8	2,294.8	-100.0	-4.2%
5000 Capital Outlay	2,480.0	3,035.9	3,035.9	0.0	0.0%
7000 Grants, Benefits	0.0	1,000.0	0.0	-1,000.0	-100.0%
8000 Miscellaneous	0.0	126.4	126.4	0.0	0.0%
Funding Sources					
1002 Fed Rcpts (Fed)	785.8	789.8	789.8	0.0	0.0%
1003 G/F Match (UGF)	492.4	250.0	250.0	0.0	0.0%
1004 Gen Fund (UGF)	55,124.1	84,700.8	83,600.8	-1,100.0	-1.3%
1005 GF/Prgm (DGF)	29,895.9	31,886.1	31,886.1	0.0	0.0%
1007 I/A Rcpts (Other)	84,251.7	84,406.3	84,406.3	0.0	0.0%
1017 Ben Sys (Other)	42,587.1	42,552.7	42,552.7	0.0	0.0%
1023 FICA Acct (Other)	211.5	213.2	213.2	0.0	0.0%
1029 P/E Retire (Other)	9,721.0	9,671.9	9,671.9	0.0	0.0%
1033 Surpl Prop (Fed)	543.4	651.8	651.8	0.0	0.0%
1034 Teach Ret (Other)	3,744.9	3,726.7	3,726.7	0.0	0.0%
1037 GF/MH (UGF)	3,385.8	3,339.7	3,339.7	0.0	0.0%
1042 Jud Retire (Other)	121.9	121.8	121.8	0.0	0.0%
1045 Nat Guard (Other)	286.2	285.4	285.4	0.0	0.0%
1061 CIP Rcpts (Other)	493.9	0.0	0.0	0.0	0.0%
1081 Info Svc (Other)	64,006.3	58,666.9	58,666.9	0.0	0.0%
1092 MHTAAR (Other)	97.2	358.2	358.2	0.0	0.0%
1271 ARPA Rev R (UGF)	20,000.0	0.0	0.0	0.0	0.0%

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1273 AbandonVeh (DGF)	110.0	0.0	0.0	0.0	0.0%
Funding Totals					
Unrestricted General (UGF)	79,002.3	88,290.5	87,190.5	-1,100.0	-1.2%
Designated General (DGF)	30,005.9	31,886.1	31,886.1	0.0	0.0%
Other	205,521.7	200,003.1	200,003.1	0.0	0.0%
Federal	1,329.2	1,441.6	1,441.6	0.0	0.0%
Positions					
Permanent Full Time	1,274	1,188	1,188	0	0.0%
Permanent Part Time	6	7	7	0	0.0%
Non Permanent	25	25	25	0	0.0%