

## Department Totals - Operating Budget (1158)

### Department of Administration

	FY2023 Actuals (20746)	FY2024 Enrolled (20509)	FY2024 Authorized (20534)	FY2024 Management Plan (20554)	FY2025 Governor Adjusted Base (20949)	FY2025 Governor (20959)	FY2024 Management Plan vs FY2025 Governor	
<b>Department Totals</b>	<b>294,501.0</b>	<b>321,621.3</b>	<b>323,154.7</b>	<b>323,154.7</b>	<b>322,351.7</b>	<b>320,051.1</b>	<b>-3,103.6</b>	<b>-1.0%</b>
<b>Objects of Expenditure</b>								
1000 Personal Services	146,430.0	156,017.5	156,067.5	152,953.3	162,918.2	163,981.2	11,027.9	7.2%
2000 Travel	1,254.6	1,407.5	1,427.6	1,496.8	1,523.5	1,523.5	26.7	1.8%
3000 Services	141,117.6	157,639.2	160,102.5	163,122.3	155,070.0	151,706.4	-11,415.9	-7.0%
4000 Commodities	3,792.4	2,394.8	2,394.8	2,546.4	2,585.5	2,585.5	39.1	1.5%
5000 Capital Outlay	1,906.4	3,035.9	3,035.9	3,035.9	25.0	25.0	-3,010.9	-99.2%
7000 Grants, Benefits	0.0	1,000.0	0.0	0.0	0.0	0.0	0.0	0.0%
8000 Miscellaneous	0.0	126.4	126.4	0.0	229.5	229.5	229.5	100.0%
<b>Funding Sources</b>								
1002 Fed Rcpts (Fed)	95.1	789.8	789.8	789.8	798.2	584.2	-205.6	-26.0%
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)	56,690.5	84,700.8	86,234.2	86,234.2	83,489.6	84,228.6	-2,005.6	-2.3%
1005 GF/Prgm (DGF)	29,795.0	31,886.1	31,886.1	31,886.1	32,746.4	33,031.5	1,145.4	3.6%
1007 I/A Rcpts (Other)	75,717.3	84,406.3	84,406.3	84,406.3	83,897.0	79,593.3	-4,813.0	-5.7%
1017 Ben Sys (Other)	37,131.2	42,552.7	42,552.7	42,552.7	42,750.9	42,750.9	198.2	0.5%
1023 FICA Acct (Other)	42.0	213.2	213.2	213.2	216.6	216.6	3.4	1.6%
1029 P/E Retire (Other)	8,970.9	9,671.9	9,671.9	9,671.9	9,964.2	9,964.2	292.3	3.0%
1033 Surpl Prop (Fed)	530.5	651.8	651.8	651.8	659.4	659.4	7.6	1.2%
1034 Teach Ret (Other)	3,403.5	3,726.7	3,726.7	3,726.7	3,833.3	3,833.3	106.6	2.9%
1037 GF/MH (UGF)	3,385.8	3,339.7	3,339.7	3,339.7	3,444.5	3,444.5	104.8	3.1%
1042 Jud Retire (Other)	81.4	121.8	121.8	121.8	122.9	122.9	1.1	0.9%
1045 Nat Guard (Other)	234.0	285.4	285.4	285.4	291.0	291.0	5.6	2.0%
1081 Info Svc (Other)	58,082.8	58,666.9	58,666.9	58,666.9	59,516.1	60,709.1	2,042.2	3.5%
1092 MHTAAR (Other)	91.0	358.2	358.2	358.2	371.6	371.6	13.4	3.7%

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1271 ARPA Rev R (UGF)	20,000.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
<b>Funding Totals</b>								
<b>Unrestricted General (UGF)</b>	<b>80,326.3</b>	<b>88,290.5</b>	<b>89,823.9</b>	<b>89,823.9</b>	<b>87,184.1</b>	<b>87,923.1</b>	<b>-1,900.8</b>	<b>-2.1%</b>
<b>Designated General (DGF)</b>	<b>29,795.0</b>	<b>31,886.1</b>	<b>31,886.1</b>	<b>31,886.1</b>	<b>32,746.4</b>	<b>33,031.5</b>	<b>1,145.4</b>	<b>3.6%</b>
<b>Other</b>	<b>183,754.1</b>	<b>200,003.1</b>	<b>200,003.1</b>	<b>200,003.1</b>	<b>200,963.6</b>	<b>197,852.9</b>	<b>-2,150.2</b>	<b>-1.1%</b>
<b>Federal</b>	<b>625.6</b>	<b>1,441.6</b>	<b>1,441.6</b>	<b>1,441.6</b>	<b>1,457.6</b>	<b>1,243.6</b>	<b>-198.0</b>	<b>-13.7%</b>
<b>Positions</b>								
Permanent Full Time	1,274	1,188	1,188	1,178	1,178	1,181	3	0.3%
Permanent Part Time	6	7	7	7	7	7	0	0.0%
Non Permanent	25	25	25	25	25	25	0	0.0%