

## Department Totals - Operating Budget (1158)

### Department of Administration

	FY2024 Actuals (2213)	FY2025 Enrolled (2181)	FY2025 Authorized (2187)	FY2025 Management Plan (2189)	FY2026 Governor (2236)	FY2026 Governor Amended (2272)	FY2025 Management Plan vs FY2026 Governor Amended	
<b>Department Totals</b>	<b>302,568.3</b>	<b>326,468.2</b>	<b>331,742.0</b>	<b>331,742.0</b>	<b>334,572.5</b>	<b>341,566.6</b>	<b>9,824.6</b>	<b>3.0%</b>
<b>Objects of Expenditure</b>								
1000 Personal Services	147,278.0	166,584.7	171,639.0	167,451.8	173,347.3	179,248.7	11,796.9	7.0%
2000 Travel	1,557.3	1,523.5	1,557.6	1,648.3	1,611.0	1,611.0	-37.3	-2.3%
3000 Services	147,550.1	154,275.0	155,868.8	160,076.5	157,021.5	158,114.2	-1,962.3	-1.2%
4000 Commodities	3,224.5	2,630.5	2,651.6	2,540.4	2,567.7	2,567.7	27.3	1.1%
5000 Capital Outlay	2,958.4	25.0	25.0	25.0	25.0	25.0	0.0	0.0%
7000 Grants, Benefits	0.0	1,200.0	0.0	0.0	0.0	0.0	0.0	0.0%
8000 Miscellaneous	0.0	229.5	0.0	0.0	0.0	0.0	0.0	0.0%
<b>Funding Sources</b>								
1002 Fed Rcpts (Fed)	5.2	586.3	586.3	586.3	588.3	594.6	8.3	1.4%
1003 GF/Match (UGF)	250.0	250.0	250.0	250.0	250.0	250.0	0.0	0.0%
1004 Gen Fund (UGF)	84,289.5	86,653.5	90,984.6	90,984.6	91,669.5	94,339.1	3,354.5	3.7%
1005 GF/Prgm (DGF)	31,464.2	33,403.4	33,764.1	33,764.1	34,367.8	35,827.6	2,063.5	6.1%
1007 I/A Rcpts (Other)	74,486.2	80,215.3	80,547.7	80,547.7	80,458.0	81,386.1	838.4	1.0%
1017 Group Ben (Other)	38,217.8	42,850.4	42,884.9	42,884.9	42,999.7	43,269.9	385.0	0.9%
1023 FICA Acct (Other)	104.1	218.3	218.8	218.8	220.9	225.6	6.8	3.1%
1029 PERS Trust (Other)	9,083.5	10,110.9	10,161.9	10,161.9	10,327.3	10,718.0	556.1	5.5%
1033 Surpl Prop (Fed)	414.7	687.9	687.9	687.9	698.8	703.8	15.9	2.3%
1034 Teach Ret (Other)	3,434.8	3,886.8	3,905.4	3,905.4	3,965.5	4,107.1	201.7	5.2%
1037 GF/MH (UGF)	3,339.7	3,454.8	3,571.4	3,571.4	3,643.3	3,771.4	200.0	5.6%
1042 Jud Retire (Other)	110.6	123.4	123.6	123.6	124.2	125.5	1.9	1.5%
1045 Nat Guard (Other)	253.4	293.9	294.9	294.9	298.3	306.1	11.2	3.8%
1081 Info Svc (Other)	56,844.0	63,251.7	63,388.9	63,388.9	64,602.8	65,567.7	2,178.8	3.4%
1092 MHTAAR (Other)	270.6	371.6	371.6	371.6	358.1	374.1	2.5	0.7%

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1273 Abandon Veh (DGF)	0.0	110.0	0.0	0.0	0.0	0.0	0.0	0.0%
<b>Funding Totals</b>								
Unrestricted General (UGF)	87,879.2	90,358.3	94,806.0	94,806.0	95,562.8	98,360.5	3,554.5	3.7%
Designated General (DGF)	31,464.2	33,513.4	33,764.1	33,764.1	34,367.8	35,827.6	2,063.5	6.1%
Other	182,805.0	201,322.3	201,897.7	201,897.7	203,354.8	206,080.1	4,182.4	2.1%
Federal	419.9	1,274.2	1,274.2	1,274.2	1,287.1	1,298.4	24.2	1.9%
<b>Positions</b>								
Permanent Full Time	1,178	1,187	1,193	1,193	1,199	1,199	6	0.5%
Permanent Part Time	7	7	7	6	4	4	-2	-33.3%
Non Permanent	25	25	25	26	26	26	0	0.0%