

2025 Legislature - Operating Budget
Subcommittee Report - Gov Amend Structure
 Department of Administration
 Closeout Draft - March 3, 2025
 (\$ thousands)

Numbers Agencies: Admin

	25MgtPln	AdjBase+	GovAmd	HSubcom
Unrestricted GF	92,722.4	95,019.6	96,155.5	96,265.9
Designated GF	33,764.1	34,215.3	34,367.8	34,367.8
Other	201,897.7	202,594.1	203,354.8	203,445.3
Federal	1,274.2	1,287.1	1,287.1	1,287.1
Total	329,658.4	333,116.1	335,165.2	335,366.1

25MgtPln to		AdjBase+ to		GovAmd to	
HSubcom		HSubcom		HSubcom	
3,543.5	3.8%	1,246.3	1.3%	110.4	0.1%
603.7	1.8%	152.5	0.4%	0.0	0.0%
1,547.6	0.8%	851.2	0.4%	90.5	0.0%
12.9	1.0%	0.0	0.0%	0.0	0.0%
5,707.7	1.7%	2,250.0	0.7%	200.9	0.1%

PFTs	1,193	1,194	1,199	1,200
PPTs	6	5	4	4
Temps	26	26	26	26
Total	1,225	1,225	1,229	1,230

7	0.6%	6	0.5%	1	0.1%
-2	-33.3%	-1	-20.0%	0	0.0%
0	0.0%	0	0.0%	0	0.0%
5	0.4%	5	0.4%	1	0.1%

Differing items are highlighted and displayed in blue.

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Item	Appropriation / Allocation	Description	Governor Request	House Subcom	LFD Notes
1	Centralized Administrative Services / Finance	Change Human Resource Technician 1 from Part-Time to Full-Time for Statewide Payroll Services	\$65.2 I/A Rcpts (Other) 1 PFT Position (1) PPT Position Inc	\$65.2 I/A Rcpts (Other) 1 PFT Position (1) PPT Position Inc	
2	Centralized Administrative Services / Finance	Increased Fees for Financial Reporting Compliance Software (Workiva) Used to Automate ACFR Data	\$75.0 I/A Rcpts (Other) Inc	\$75.0 I/A Rcpts (Other) Inc	
3	Centralized Administrative Services / Finance	Remove Prior Year Funding for Large Screen Monitors for Payroll Section	(\$45.0) Gen Fund (UGF) Dec	(\$45.0) Gen Fund (UGF) Dec	
4	Centralized Administrative Services / Labor Relations	Transfer Authority to Office of the Governor In Accordance with Administrative Order 356	(\$175.8) Gen Fund (UGF) ATrOut	(\$175.8) Gen Fund (UGF) ATrOut	This item should be considered in coordination with the Office of the Governor subcommittee.
5	Centralized Administrative Services / Labor Relations	Transfer Authority to Department of Law In Accordance with Administrative Order 356	(\$805.6) Gen Fund (UGF) ATrOut	(\$805.6) Gen Fund (UGF) ATrOut	This item should be considered in coordination with the Department of Law subcommittee.
6	Centralized Administrative Services / Retirement and Benefits	Add Retirement Tech 2 Position to Allow for Workload Distribution and Provide Assistance During Peak Processing Times	n/a	Total: \$93.6 \$3.1 Gen Fund (UGF) \$29.8 Group Ben (Other) \$0.9 FICA Acct (Other) \$42.0 PERS Trust (Other) \$16.1 Teach Ret (Other)	

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6	Centralized Administrative Services / Retirement and Benefits	Add Retirement Tech 2 Position to Allow for Workload Distribution and Provide Assistance During Peak Processing Times	n/a	(continued) \$0.5 Jud Retire (Other) \$1.2 Nat Guard (Other) 1 PFT Position Inc	
7	Public Communications Services / Public Broadcasting - Radio	Public Radio Funding to Rural Stations Vital in Emergency Communications	n/a	\$1,200.0 Gen Fund (UGF) Inc	
8	Office of Information Technology / Licensing, Infrastructure & Servers	Rising Software and Contract Costs from Increased Usage and Inflation	\$529.0 Info Svc (Other) Inc	\$529.0 Info Svc (Other) Inc	
9	Office of Information Technology / Licensing, Infrastructure & Servers	GA: Microsoft 365 Copilot AI Tools for State Employees	\$732.7 Gen Fund (UGF) Inc	n/a	
10	Office of Information Technology / Licensing, Infrastructure & Servers	GA: Artificial Intelligence Projects	\$360.0 Gen Fund (UGF) IncOTI	n/a	

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11	Legal and Advocacy Services / Office of Public Advocacy	MH Trust: Public Guardian Position - Office of Child Services Transition (FY26-FY27)	\$91.5 MHTAAR (Other) IncT	\$91.5 MHTAAR (Other) IncT	
12	Legal and Advocacy Services / Office of Public Advocacy	Office Space Lease Increase due to Building Upgrades and Improvements	\$106.0 Gen Fund (UGF) Inc	\$106.0 Gen Fund (UGF) Inc	
13	Legal and Advocacy Services / Office of Public Advocacy	Fund Overtime Eligibility for Guardian ad Litem and Public Guardian Positions working on Child in Need of Aid Casework	\$450.0 Gen Fund (UGF) Inc	\$450.0 Gen Fund (UGF) Inc	
14	Legal and Advocacy Services / Office of Public Advocacy	Add One Administrative Support Position to Help Keep Pace with Expanding Operations	\$143.3 Gen Fund (UGF) 1 PFT Position Inc	\$143.3 Gen Fund (UGF) 1 PFT Position Inc	
15	Legal and Advocacy Services / Office of Public Advocacy	Add One Paralegal to Reduce Congestion in Assigning Statewide Cases	\$128.0 Gen Fund (UGF) 1 PFT Position Inc	\$128.0 Gen Fund (UGF) 1 PFT Position Inc	
16	Legal and Advocacy Services / Office of Public Advocacy	Add One Attorney 5 to Provide Legal Support and Leadership to the Public Guardians Section	\$242.3 Gen Fund (UGF) 1 PFT Position Inc	\$242.3 Gen Fund (UGF) 1 PFT Position Inc	
17	Motor Vehicles / Motor Vehicles	Expand Division of Motor Vehicle Programming and IT Capabilities	\$152.5 GF/Prgm (DGF) 1 PFT Position IncOTI	\$152.5 GF/Prgm (DGF) 1 PFT Position IncOTI	