

**2023 Legislature - Operating Budget
Agency Totals - Governor Structure**

Numbers
Agencies: Admin

Agency: Department of Administration

	[1] 23MgtPIn	[2] AdjBase+	[3] 24GovAmd	[4] House Subcom	AdjBase+ to House Sub	[4] - [2] House Sub	[4] - [3] House Sub	24GovAmd to House Sub
Total	311,247.0	314,606.6	325,995.3	325,995.3	11,388.7	3.6 %		0.0
Objects of Expenditure								
1 Personal Services	160,780.8	165,802.9	168,038.6	168,038.6	2,235.7	1.3 %		0.0
2 Travel	1,376.5	1,402.8	1,518.3	1,518.3	115.5	8.2 %		0.0
3 Services	143,809.5	141,746.7	150,720.3	150,720.3	8,973.6	6.3 %		0.0
4 Commodities	2,800.2	2,747.3	2,770.8	2,770.8	23.5	0.9 %		0.0
5 Capital Outlay	2,480.0	2,820.9	2,820.9	2,820.9	0.0			0.0
7 Grants, Benefits	0.0	0.0	0.0	0.0	0.0			0.0
8 Miscellaneous	0.0	86.0	126.4	126.4	40.4	47.0 %		0.0
Funding Sources								
1002 Fed Rcpts (Fed)	785.8	789.8	789.8	789.8	0.0			0.0
1003 GF/Match (UGF)	250.0	250.0	250.0	250.0	0.0			0.0
1004 Gen Fund (UGF)	52,395.8	73,228.3	83,100.8	83,100.8	9,872.5	13.5 %		0.0
1005 GF/Prgm (DGF)	29,448.6	29,865.5	31,886.1	31,886.1	2,020.6	6.8 %		0.0
1007 I/A Rcpts (Other)	83,577.8	84,656.5	84,370.1	84,370.1	-286.4	-0.3 %		0.0
1017 Group Ben (Other)	42,449.2	42,552.7	42,552.7	42,552.7	0.0			0.0
1023 FICA Acct (Other)	211.5	213.2	213.2	213.2	0.0			0.0
1029 PERS Trust (Other)	9,525.1	9,671.9	9,671.9	9,671.9	0.0			0.0
1033 Surpl Prop (Fed)	543.4	551.8	651.8	651.8	100.0	18.1 %		0.0
1034 Teach Ret (Other)	3,672.9	3,726.7	3,726.7	3,726.7	0.0			0.0
1037 GF/MH (UGF)	3,385.8	3,336.6	3,339.7	3,339.7	3.1	0.1 %		0.0
1042 Jud Retire (Other)	121.3	121.8	121.8	121.8	0.0			0.0
1045 Nat Guard (Other)	282.4	285.4	285.4	285.4	0.0			0.0
1061 CIP Rcpts (Other)	493.9	493.9	0.0	0.0	-493.9	-100.0 %		0.0
1081 Info Svc (Other)	64,006.3	64,677.1	64,677.1	64,677.1	0.0			0.0
1092 MHTAAR (Other)	97.2	185.4	358.2	358.2	172.8	93.2 %		0.0
1271 ARPA Rev R (UGF)	20,000.0	0.0	0.0	0.0	0.0			0.0

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<u>Positions</u>							
Perm Full Time	1,274	1,274	1,289	1,289	15	1.2 %	0
Perm Part Time	6	7	7	7	0		0
Temporary	25	25	25	25	0		0
<u>Funding Summary</u>							
Unrestricted General (UGF)	76,031.6	76,814.9	86,690.5	86,690.5	9,875.6	12.9 %	0.0
Designated General (DGF)	29,448.6	29,865.5	31,886.1	31,886.1	2,020.6	6.8 %	0.0
Other State Funds (Other)	204,437.6	206,584.6	205,977.1	205,977.1	-607.5	-0.3 %	0.0
Federal Receipts (Fed)	1,329.2	1,341.6	1,441.6	1,441.6	100.0	7.5 %	0.0

Column Definitions

23MgtPln (FY23 Management Plan) - Authorized level of expenditures at the beginning of FY23 plus position adjustments and transfers (made at an agency's discretion) within appropriations.

AdjBase+ (AdjBase plus 2/15 SalAdjs) - AdjBase plus Salary Adjustments received with the Governor's 2/15 amended budget request.

24GovAmd (24Gov plus GovAmds 2/15) - FY24 Governor's budget plus amendments received on the statutory deadline of 2/15.

House Subcom (House Subcom Recommendations) - House Finance Subcommittee recommendations to the House Finance Committee.