

**Program Description**

**Administrative Management Services** provides internal leadership in the areas of financial management, human resources, communications, and legislative support. A driving strategy is ensuring statewide leadership that supports both the diverse activities in the agency as well as support of initiatives that promote delivering effective, efficient, and economical government.

**Budget Activities**

This program includes the following budget activities

- Executive Support
- Financial Management and Reporting
- Human Resources

Further detail on each of these budget activities is included in subsequent pages of this budget document.

# ADMINISTRATION DEPT

Program: ADMINISTRATIVE MGMT SERVICES

Program Summary

<i>Dollars in Thousands</i>					
	Current		Governor Recomm.		Biennium 2012-13
	FY2010	FY2011	FY2012	FY2013	
<b><u>Direct Appropriations by Fund</u></b>					
<b>General</b>					
Current Appropriation	1,726	1,726	1,726	1,726	3,452
<b>Technical Adjustments</b>					
Operating Budget Reduction			(8)	(8)	(16)
Subtotal - Forecast Base	1,726	1,726	1,718	1,718	3,436
<b>Total</b>	<b>1,726</b>	<b>1,726</b>	<b>1,718</b>	<b>1,718</b>	<b>3,436</b>
<b><u>Expenditures by Fund</u></b>					
<b>Direct Appropriations</b>					
General	1,526	1,905	1,718	1,718	3,436
<b>Total</b>	<b>1,526</b>	<b>1,905</b>	<b>1,718</b>	<b>1,718</b>	<b>3,436</b>
<b><u>Expenditures by Category</u></b>					
Total Compensation	1,337	1,353	1,345	1,352	2,697
Other Operating Expenses	189	552	373	366	739
<b>Total</b>	<b>1,526</b>	<b>1,905</b>	<b>1,718</b>	<b>1,718</b>	<b>3,436</b>
<b><u>Expenditures by Activity</u></b>					
Executive Support	431	495	467	467	934
Financial Mgmt And Reporting	736	920	827	827	1,654
Human Resources	359	490	424	424	848
<b>Total</b>	<b>1,526</b>	<b>1,905</b>	<b>1,718</b>	<b>1,718</b>	<b>3,436</b>
<b>Full-Time Equivalents (FTE)</b>	<b>18.9</b>	<b>19.2</b>	<b>18.7</b>	<b>18.4</b>	