

## 2009 Legislature - Operating Budget Agency Totals - Governor Amend Structure

**Numbers and Language**

**Agency: Department of Administration**

	[1] 08Actual	[2] 09MP Rev	[3] Adj Base	[4] Gov	[5] Gov Amd	[5] - [2] 09MP Rev to Gov Amd		[5] - [3] Adj Base to Gov Amd		[5] - [4] Gov to Gov Amd	
<b>Total</b>	<b>257,686.3</b>	<b>282,301.3</b>	<b>282,162.8</b>	<b>292,249.9</b>	<b>293,242.4</b>	<b>10,941.1</b>	<b>3.9 %</b>	<b>11,079.6</b>	<b>3.9 %</b>	<b>992.5</b>	<b>0.3 %</b>
<u>Objects of Expenditure</u>											
Personal Services	87,677.3	95,021.1	98,097.4	98,276.2	99,276.2	4,255.1	4.5 %	1,178.8	1.2 %	1,000.0	1.0 %
Travel	1,933.9	1,869.2	1,869.2	1,877.2	1,877.2	8.0	0.4 %	8.0	0.4 %	0.0	
Services	154,616.2	171,149.7	169,711.1	179,409.0	179,401.5	8,251.8	4.8 %	9,690.4	5.7 %	-7.5	
Commodities	3,837.5	3,553.4	3,552.9	3,629.9	3,629.9	76.5	2.2 %	77.0	2.2 %	0.0	
Capital Outlay	3,165.6	3,217.2	1,441.5	1,446.9	1,446.9	-1,770.3	-55.0 %	5.4	0.4 %	0.0	
Grants, Benefits	6,455.8	7,435.7	7,435.7	7,555.7	7,555.7	120.0	1.6 %	120.0	1.6 %	0.0	
Miscellaneous	0.0	55.0	55.0	55.0	55.0	0.0		0.0		0.0	
<u>Funding Sources</u>											
1002 Fed Rcpts (Fed)	587.0	2,396.4	2,399.1	2,397.2	2,397.2	0.8		-1.9	-0.1 %	0.0	
1004 Gen Fund (GF)	62,982.2	70,434.8	68,501.9	69,758.5	70,751.0	316.2	0.4 %	2,249.1	3.3 %	992.5	1.4 %
1005 GF/Prgm (GF)	1,004.6	1,384.6	1,400.8	1,540.8	1,540.8	156.2	11.3 %	140.0	10.0 %	0.0	
1007 I/A Rcpts (Oth)	103,960.7	108,340.2	109,052.6	110,418.8	110,418.8	2,078.6	1.9 %	1,366.2	1.3 %	0.0	
1017 Group Ben (Oth)	16,020.6	16,953.9	17,044.4	22,144.4	22,144.4	5,190.5	30.6 %	5,100.0	29.9 %	0.0	
1023 FICA Acct (Oth)	94.6	139.1	142.0	142.0	142.0	2.9	2.1 %	0.0		0.0	
1029 PERS Trust (Oth)	6,113.4	6,571.1	6,722.9	6,943.8	6,943.8	372.7	5.7 %	220.9	3.3 %	0.0	
1033 Surpl Prop (Fed)	363.6	379.9	385.2	385.2	385.2	5.3	1.4 %	0.0		0.0	
1034 Teach Ret (Oth)	2,369.6	2,560.6	2,620.2	2,696.0	2,696.0	135.4	5.3 %	75.8	2.9 %	0.0	
1037 GF/MH (GF)	1,767.4	1,815.2	1,873.2	1,873.2	1,873.2	58.0	3.2 %	0.0		0.0	
1040 Surety Fnd (Oth)	0.0	0.1	0.1	0.1	0.1	0.0		0.0		0.0	
1042 Jud Retire (Oth)	48.8	118.0	118.4	118.4	118.4	0.4	0.3 %	0.0		0.0	
1045 Nat Guard (Oth)	121.4	205.7	208.7	208.7	208.7	3.0	1.5 %	0.0		0.0	
1061 CIP Rcpts (Oth)	780.6	1,747.7	1,760.8	1,760.8	1,760.8	13.1	0.7 %	0.0		0.0	
1081 Info Svc (Oth)	30,956.2	35,759.1	36,175.0	35,759.1	35,759.1	0.0		-415.9	-1.1 %	0.0	
1092 MHTAAR (Oth)	0.0	138.8	0.0	151.3	151.3	12.5	9.0 %	151.3	>999 %	0.0	
1108 Stat Desig (Oth)	578.3	1,695.7	1,695.7	795.7	795.7	-900.0	-53.1 %	-900.0	-53.1 %	0.0	
1147 PublicBldg (Oth)	9,872.5	10,475.7	10,502.5	12,702.5	12,702.5	2,226.8	21.3 %	2,200.0	20.9 %	0.0	
1156 Rcpt Svcs (Oth)	14,688.7	14,399.7	14,690.5	15,343.1	15,343.1	943.4	6.6 %	652.6	4.4 %	0.0	
1162 AOGCC Rct (Oth)	4,308.5	5,216.5	5,291.6	5,524.8	5,524.8	308.3	5.9 %	233.2	4.4 %	0.0	
1171 PFD Crim (Oth)	1,067.6	1,568.5	1,577.2	1,585.5	1,585.5	17.0	1.1 %	8.3	0.5 %	0.0	

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<u>Positions</u>											
Perm Full Time	1,043	1,068	1,068	1,068	1,068	0		0		0	
Perm Part Time	18	20	20	20	20	0		0		0	
Temporary	33	33	33	33	33	0		0		0	
<u>Funding Summary</u>											
General Funds (GF)	65,754.2	73,634.6	71,775.9	73,172.5	74,165.0	530.4	0.7 %	2,389.1	3.3 %	992.5	1.4 %
Federal Receipts (Fed)	950.6	2,776.3	2,784.3	2,782.4	2,782.4	6.1	0.2 %	-1.9	-0.1 %	0.0	
Other (Oth)	190,981.5	205,890.4	207,602.6	216,295.0	216,295.0	10,404.6	5.1 %	8,692.4	4.2 %	0.0	

## Column Definitions

**08Actual (FY08 LFD Actual)** - FY08 Actual as Adjusted by LFD

**09MP Rev (Revised MP (no fuel/gas xfers))** - FY09 Revised Management Plan: Authorized level of expenditures at the beginning of FY09 plus position adjustments and transfers (made at an agency's discretion) within appropriations (excludes FY09 one-time funding for fuel/utility cost increases and gasline activity).

**Adj Base (FY10 Adjusted Base)** - FY09 Revised Management Plan less one-time items, plus FY10 adjustments for position counts, funding transfers, line item transfers, and additions for statewide items (risk management and most salary and benefit increases).

**Gov (FY10 Governor Request)** - Includes FY10 Adjusted Base plus increases (increments), decreases (decrements), and fund source changes in the Governor's operating budget bill.

**Gov Amd (FY10 Governor Amended)** - FY10 Governor Amended