

2009 Legislature - Operating Budget Agency Totals - House Structure

Numbers and Language

Agency: Department of Administration

	[1] 08Actual	[2] 09MP Rev	[3] Adj Base	[4] GovAmd+	[5] House	[5] - [2] 09MP Rev to House		[5] - [3] Adj Base to House		[5] - [4] GovAmd+ to House		
Total	257,686.3	282,301.3	282,162.8	293,242.4	293,242.4	10,941.1	3.9 %	11,079.6	3.9 %	0.0		
<u>Objects of Expenditure</u>												
Personal Services	87,677.3	95,021.1	98,097.4	99,276.2	99,276.2	4,255.1	4.5 %	1,178.8	1.2 %	0.0		
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	179,401.5	179,401.5	8,251.8	4.8 %	9,690.4	5.7 %	0.0		
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	2,492.9	96.5	4.0 %	93.8	3.9 %	95.7	4.0 %	
1004 Gen Fund (GF)	62,982.2	70,434.8	68,501.9	70,751.0	70,300.4	-134.4	-0.2 %	1,798.5	2.6 %	-450.6	-0.6 %	
1005 GF/Prgm (GF)	1,004.6	1,384.6	1,400.8	1,540.8	1,400.8	16.2	1.2 %	0.0		-140.0	-9.1 %	
1007 I/A Rcpts (Oth)	103,960.7	108,340.2	109,052.6	110,418.8	110,636.3	2,296.1	2.1 %	1,583.7	1.5 %	217.5	0.2 %	
1017 Group Ben (Oth)	16,020.6	16,953.9	17,044.4	22,144.4	22,147.2	5,193.3	30.6 %	5,102.8	29.9 %	2.8		
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	6,947.2	376.1	5.7 %	224.3	3.3 %	3.4		
1031 Sec Injury (Oth)	0.0	0.0	0.0	0.0	0.1	0.1	>999 %	0.1	>999 %	0.1	>999 %	
1032 Fish Fund (Oth)	0.0	0.0	0.0	0.0	0.1	0.1	>999 %	0.1	>999 %	0.1	>999 %	
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	2,697.4	136.8	5.3 %	77.2	2.9 %	1.4	0.1 %	
1036 Cm Fish Ln (Oth)	0.0	0.0	0.0	0.0	1.8	1.8	>999 %	1.8	>999 %	1.8	>999 %	
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		
1050 PFD Fund (Oth)	0.0	0.0	0.0	0.0	11.2	11.2	>999 %	11.2	>999 %	11.2	>999 %	
1061 CIP Rcpts (Oth)	780.6	1,747.7	1,760.8	1,760.8	1,980.8	233.1	13.3 %	220.0	12.5 %	220.0	12.5 %	
1070 FishEn RLF (Oth)	0.0	0.0	0.0	0.0	0.2	0.2	>999 %	0.2	>999 %	0.2	>999 %	
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		

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<u>Funding Sources (continued)</u>											
1102 AIDEA Rcpt (Oth)	0.0	0.0	0.0	0.0	2.0	2.0	>999 %	2.0	>999 %	2.0	>999 %
1105 PFund Rcpt (Oth)	0.0	0.0	0.0	0.0	0.6	0.6	>999 %	0.6	>999 %	0.6	>999 %
1108 Stat Desig (Oth)	578.3	1,695.7	1,695.7	795.7	795.9	-899.8	-53.1 %	-899.8	-53.1 %	0.2	
1141 RCA Rcpts (Oth)	0.0	0.0	0.0	0.0	3.1	3.1	>999 %	3.1	>999 %	3.1	>999 %
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	15,365.3	965.6	6.7 %	674.8	4.6 %	22.2	0.1 %
1157 Wrkrs Safe (Oth)	0.0	0.0	0.0	0.0	4.0	4.0	>999 %	4.0	>999 %	4.0	>999 %
1162 AOGCC Rct (Oth)	4,308.5	5,216.5	5,291.6	5,524.8	5,526.8	310.3	5.9 %	235.2	4.4 %	2.0	
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	
1172 Bldg Safe (Oth)	0.0	0.0	0.0	0.0	1.0	1.0	>999 %	1.0	>999 %	1.0	>999 %
1175 BLic&Corp (Oth)	0.0	0.0	0.0	0.0	1.3	1.3	>999 %	1.3	>999 %	1.3	>999 %
<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	74,165.0	73,574.4	-60.2	-0.1 %	1,798.5	2.5 %	-590.6	-0.8 %
Federal Receipts (Fed)	950.6	2,776.3	2,784.3	2,782.4	2,878.1	101.8	3.7 %	93.8	3.4 %	95.7	3.4 %
Other (Oth)	190,981.5	205,890.4	207,602.6	216,295.0	216,789.9	10,899.5	5.3 %	9,187.3	4.4 %	494.9	0.2 %

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).

GovAmd+ (Governor's Amended +) - Governor's budget amendments submitted beyond the 30th day of the legislative session.

House (FY10 House) - The version of the FY10 operating bill adopted by the House of Representatives.