

## 2010 Legislature - Operating Budget Agency Totals - House Structure

**Numbers Only**

**Agency: Department of Administration**

	[1] 09Actual	[2] 10MgtPln	[3] Adj Base	[4] Gov Amd	[5] HSubCom	[5] - [2] 10MgtPln to HSubCom		[5] - [3] Adj Base to HSubCom		[5] - [4] Gov Amd to HSubCom
<b>Total</b>	267,289.2	294,689.9	293,111.4	299,052.7	299,052.7	4,362.8	1.5 %	5,941.3	2.0 %	0.0
<u>Objects of Expenditure</u>										
Personal Services	91,299.0	98,754.4	99,061.8	99,998.6	99,998.6	1,244.2	1.3 %	936.8	0.9 %	0.0
Travel	1,652.2	1,910.2	1,910.2	1,910.2	1,910.2	0.0		0.0		0.0
Services	159,556.5	179,957.4	178,470.9	182,677.5	182,677.5	2,720.1	1.5 %	4,206.6	2.4 %	0.0
Commodities	3,141.0	3,738.5	3,738.5	3,738.5	3,738.5	0.0		0.0		0.0
Capital Outlay	4,267.2	2,326.8	2,326.8	2,326.8	2,326.8	0.0		0.0		0.0
Grants, Benefits	7,373.3	7,947.6	7,548.2	8,346.1	8,346.1	398.5	5.0 %	797.9	10.6 %	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)	708.0	2,397.2	2,398.4	3,048.4	3,048.4	651.2	27.2 %	650.0	27.1 %	0.0
1004 Gen Fund (UGF)	67,547.1	70,250.4	70,186.6	72,233.7	72,055.4	1,805.0	2.6 %	1,868.8	2.7 %	-178.3
1005 GF/Prgm (DGF)	1,263.4	1,400.8	1,403.0	1,403.0	1,553.0	152.2	10.9 %	150.0	10.7 %	150.0
1007 I/A Rcpts (Other)	104,936.1	110,626.4	110,656.4	114,646.4	114,670.5	4,044.1	3.7 %	4,014.1	3.6 %	24.1
1017 Group Ben (Other)	16,763.6	22,147.2	22,148.4	19,148.4	19,148.4	-2,998.8	-13.5 %	-3,000.0	-13.5 %	0.0
1023 FICA Acct (Other)	95.6	142.0	142.0	142.0	142.0	0.0		0.0		0.0
1029 PERS Trust (Other)	6,530.3	6,947.2	7,072.0	7,072.0	7,072.0	124.8	1.8 %	0.0		0.0
1031 Sec Injury (DGF)	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0
1032 Fish Fund (DGF)	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0
1033 Surpl Prop (Fed)	297.6	385.2	385.2	385.2	385.2	0.0		0.0		0.0
1034 Teach Ret (Other)	2,542.7	2,697.4	2,744.8	2,744.8	2,744.8	47.4	1.8 %	0.0		0.0
1036 Cm Fish Ln (DGF)	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0
1037 GF/MH (UGF)	1,815.2	1,873.2	1,890.3	1,890.3	1,890.3	17.1	0.9 %	0.0		0.0
1040 Surety Fnd (Other)	0.0	0.1	0.1	0.1	0.1	0.0		0.0		0.0
1042 Jud Retire (Other)	69.8	118.4	118.4	118.4	118.4	0.0		0.0		0.0
1045 Nat Guard (Other)	152.1	208.7	208.7	208.7	208.7	0.0		0.0		0.0
1050 PFD Fund (DGF)	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0
1061 CIP Rcpts (Other)	913.1	1,980.8	1,981.4	1,981.4	1,981.4	0.6		0.0		0.0
1070 FishEn RLF (DGF)	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0
1081 Info Svc (Other)	30,711.0	35,759.1	35,763.3	35,759.1	35,763.3	4.2		0.0		4.2
1092 MHTAAR (Other)	138.8	151.3	0.0	151.3	151.3	0.0		151.3	>999 %	0.0

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<u>Funding Sources (continued)</u>											
1102 AIDEA Rcpt (Other)	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
1105 PF Gross (Other)	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
1108 Stat Desig (Other)	497.0	795.7	795.7	775.7	775.7	-20.0	-2.5 %	-20.0	-2.5 %	0.0	
1141 RCA Rcpts (DGF)	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
1147 PublicBldg (Other)	9,896.8	12,702.5	12,703.1	14,703.1	14,703.1	2,000.6	15.7 %	2,000.0	15.7 %	0.0	
1156 Rcpt Svcs (DGF)	16,005.1	15,355.6	15,357.6	14,688.8	14,688.8	-666.8	-4.3 %	-668.8	-4.4 %	0.0	
1157 Wrkrs Safe (DGF)	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
1162 AOGCC Rct (DGF)	4,841.5	5,526.8	5,568.4	5,568.4	5,568.4	41.6	0.8 %	0.0		0.0	
1171 PFD Crim (DGF)	1,564.4	1,585.5	1,587.6	1,883.5	1,883.5	298.0	18.8 %	295.9	18.6 %	0.0	
1172 Bldg Safe (DGF)	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
1175 BLic&Corp (DGF)	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
1212 Stimulus09 (Fed)	0.0	1,638.4	0.0	500.0	500.0	-1,138.4	-69.5 %	500.0	>999 %	0.0	
<u>Positions</u>											
Perm Full Time	1,063	1,070	1,069	1,069	1,069	-1	-0.1 %	0		0	
Perm Part Time	20	20	18	18	18	-2	-10.0 %	0		0	
Temporary	33	34	32	32	32	-2	-5.9 %	0		0	
<u>Funding Summary</u>											
Unrestricted General (UGF)	69,362.3	72,123.6	72,076.9	74,124.0	73,945.7	1,822.1	2.5 %	1,868.8	2.6 %	-178.3	-0.2 %
Designated General (DGF)	23,674.4	23,868.7	23,916.6	23,543.7	23,693.7	-175.0	-0.7 %	-222.9	-0.9 %	150.0	0.6 %
Other State Funds (Other)	173,246.9	194,276.8	194,334.3	197,451.4	197,479.7	3,202.9	1.6 %	3,145.4	1.6 %	28.3	
Federal Receipts (Fed)	1,005.6	4,420.8	2,783.6	3,933.6	3,933.6	-487.2	-11.0 %	1,150.0	41.3 %	0.0	

## Column Definitions

**09Actual (FY09 LFD Actual)** - FY09 Actuals expenditures as adjusted by LFD.

**10MgtPln (FY10 Management Plan)** - Authorized level of expenditures at the beginning of FY2010 plus position adjustments and transfers (made at an agency's discretion) within appropriations.

**Adj Base (FY11 Adjusted Base)** - FY2010 Management Plan less one-time items, plus FY2011 adjustments for position counts, funding transfers, line item transfers, and additions for statewide items (risk management and most salary and benefit increases). The Adjusted Base is the "first cut" of the FY2011 budget; it is the base to which the Governor's and the Legislature's increments, decrements, and fund changes are added.

**Gov Amd (FY11 Governor Amended)** - FY11 Governor Amended

**HSubCom (House Subcommittee)** - FY11 Operating budget adopted by the House Subcommittee