

## 2012 Legislature - Operating Budget Agency Totals - House Structure

**Numbers and Language**

**Agency: Department of Administration**

	[1] 12MgtPIn	[2] Gov Amd+	[3] H SubCom	[4] House	[4] - [1] 12MgtPIn to House		[4] - [2] Gov Amd+ to House	[4] - [3] H SubCom to House	
<b>Total</b>	312,409.0	326,619.1	326,279.1	326,619.1	14,210.1	4.5 %	0.0	340.0	0.1 %
<u>Objects of Expenditure</u>									
Personal Services	109,740.5	116,144.3	116,144.3	116,144.3	6,403.8	5.8 %	0.0	0.0	
Travel	1,902.8	1,982.0	1,982.0	1,982.0	79.2	4.2 %	0.0	0.0	
Services	184,427.3	191,619.5	191,619.5	191,619.5	7,192.2	3.9 %	0.0	0.0	
Commodities	4,151.8	4,163.9	4,163.9	4,163.9	12.1	0.3 %	0.0	0.0	
Capital Outlay	3,383.3	3,417.4	3,417.4	3,417.4	34.1	1.0 %	0.0	0.0	
Grants, Benefits	8,802.0	9,292.0	8,952.0	9,292.0	490.0	5.6 %	0.0	340.0	3.8 %
Miscellaneous	1.3	0.0	0.0	0.0	-1.3	-100.0 %	0.0	0.0	
<u>Funding Sources</u>									
1002 Fed Rcpts (Fed)	4,094.0	4,588.9	4,248.9	4,588.9	494.9	12.1 %	0.0	340.0	8.0 %
1004 Gen Fund (UGF)	77,696.3	82,354.9	82,354.9	82,354.9	4,658.6	6.0 %	0.0	0.0	
1005 GF/Prgm (DGF)	17,239.7	17,648.2	17,648.2	17,648.2	408.5	2.4 %	0.0	0.0	
1007 I/A Rcpts (Other)	116,674.8	122,060.0	122,060.0	122,060.0	5,385.2	4.6 %	0.0	0.0	
1017 Group Ben (Other)	19,274.8	19,801.9	19,801.9	19,801.9	527.1	2.7 %	0.0	0.0	
1023 FICA Acct (Other)	153.1	170.2	170.2	170.2	17.1	11.2 %	0.0	0.0	
1029 PERS Trust (Other)	7,416.6	7,712.3	7,712.3	7,712.3	295.7	4.0 %	0.0	0.0	
1033 Surpl Prop (Fed)	395.4	400.9	400.9	400.9	5.5	1.4 %	0.0	0.0	
1034 Teach Ret (Other)	3,042.4	3,155.1	3,155.1	3,155.1	112.7	3.7 %	0.0	0.0	
1037 GF/MH (UGF)	1,989.7	2,037.1	2,037.1	2,037.1	47.4	2.4 %	0.0	0.0	
1042 Jud Retire (Other)	94.5	95.6	95.6	95.6	1.1	1.2 %	0.0	0.0	
1045 Nat Guard (Other)	189.7	194.0	194.0	194.0	4.3	2.3 %	0.0	0.0	
1061 CIP Rcpts (Other)	2,078.4	3,682.0	3,682.0	3,682.0	1,603.6	77.2 %	0.0	0.0	
1081 Info Svc (Other)	36,263.5	36,776.8	36,776.8	36,776.8	513.3	1.4 %	0.0	0.0	
1092 MHTAAR (Other)	153.8	153.8	153.8	153.8	0.0		0.0	0.0	
1108 Stat Desig (Other)	885.7	885.7	885.7	885.7	0.0		0.0	0.0	
1147 PublicBldg (Other)	16,662.8	16,777.5	16,777.5	16,777.5	114.7	0.7 %	0.0	0.0	
1162 AOGCC Rct (DGF)	6,253.8	6,299.1	6,299.1	6,299.1	45.3	0.7 %	0.0	0.0	
1212 Stimulus09 (Fed)	50.0	0.0	0.0	0.0	-50.0	-100.0 %	0.0	0.0	

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<u>Funding Sources (continued)</u>									
1220 Crime VCF (Other)	1,800.0	1,825.1	1,825.1	1,825.1	25.1	1.4 %	0.0	0.0	
<u>Positions</u>									
Perm Full Time	1,091	1,087	1,087	1,087	-4	-0.4 %	0	0	
Perm Part Time	18	18	18	18	0		0	0	
Temporary	41	40	40	40	-1	-2.4 %	0	0	
<u>Funding Summary</u>									
Unrestricted General (UGF)	79,686.0	84,392.0	84,392.0	84,392.0	4,706.0	5.9 %	0.0	0.0	
Designated General (DGF)	23,493.5	23,947.3	23,947.3	23,947.3	453.8	1.9 %	0.0	0.0	
Other State Funds (Other)	204,690.1	213,290.0	213,290.0	213,290.0	8,599.9	4.2 %	0.0	0.0	
Federal Receipts (Fed)	4,539.4	4,989.8	4,649.8	4,989.8	450.4	9.9 %	0.0	340.0	7.3 %

## Column Definitions

**12MgtPln (FY12 Management Plan)** - Authorized level of expenditures at the beginning of FY2012 plus position adjustments and transfers (made at an agency's discretion) within appropriations.

**Gov Amd+ (Gov amendments after the 30th)** -

**H SubCom (H SubCom)** - The version of the FY13 operating bill adopted by the House Finance Subcommittee.

**House (FY13 House)** - The version of the FY2013 operating bill adopted by the House of Representatives.