

## 2013 Legislature - Operating Budget Agency Totals - Governor Structure

**Numbers and Language**

**Agency: Department of Administration**

	[1] 12Actual	[2] 13MgtPln	[3] Adj Base	[4] Gov	[5] Gov Amd	[5] - [2] 13MgtPln to Gov Amd		[5] - [3] Adj Base to Gov Amd		[5] - [4] Gov to Gov Amd	
<b>Total</b>	300,888.5	326,804.2	325,293.6	336,160.6	336,584.7	9,780.5	3.0 %	11,291.1	3.5 %	424.1	0.1 %
<u>Objects of Expenditure</u>											
Personal Services	107,403.0	114,077.6	114,883.2	115,347.2	115,518.8	1,441.2	1.3 %	635.6	0.6 %	171.6	0.1 %
Travel	2,096.9	2,161.3	2,148.1	2,342.5	2,342.5	181.2	8.4 %	194.4	9.0 %	0.0	
Services	178,324.6	194,586.6	192,825.5	202,647.2	202,899.7	8,313.1	4.3 %	10,074.2	5.2 %	252.5	0.1 %
Commodities	3,682.2	3,904.8	3,516.7	3,749.8	3,749.8	-155.0	-4.0 %	233.1	6.6 %	0.0	
Capital Outlay	426.6	2,683.1	2,683.1	2,683.1	2,683.1	0.0		0.0		0.0	
Grants, Benefits	8,955.2	9,390.8	9,390.8	9,390.8	9,390.8	0.0		0.0		0.0	
Miscellaneous	0.0	0.0	-153.8	0.0	0.0	0.0		153.8	-100.0 %	0.0	
<u>Funding Sources</u>											
1002 Fed Rcpts (Fed)	1,575.4	4,588.9	4,589.4	2,889.4	2,889.4	-1,699.5	-37.0 %	-1,700.0	-37.0 %	0.0	
1004 Gen Fund (UGF)	77,303.0	82,499.2	81,080.4	83,905.8	83,905.8	1,406.6	1.7 %	2,825.4	3.5 %	0.0	
1005 GF/Prgm (DGF)	18,340.0	17,654.9	17,659.2	17,659.2	17,846.7	191.8	1.1 %	187.5	1.1 %	187.5	1.1 %
1007 I/A Rcpts (Other)	115,224.0	122,072.4	122,092.1	127,282.2	127,282.2	5,209.8	4.3 %	5,190.1	4.3 %	0.0	
1017 Group Ben (Other)	18,732.5	19,801.9	19,802.5	21,626.4	21,755.0	1,953.1	9.9 %	1,952.5	9.9 %	128.6	0.6 %
1023 FICA Acct (Other)	139.0	170.2	170.2	170.2	170.2	0.0		0.0		0.0	
1029 PERS Trust (Other)	6,950.4	7,712.3	7,713.2	8,093.9	8,172.9	460.6	6.0 %	459.7	6.0 %	79.0	1.0 %
1033 Surpl Prop (Fed)	190.3	403.0	404.3	404.3	404.3	1.3	0.3 %	0.0		0.0	
1034 Teach Ret (Other)	2,879.5	3,155.1	3,155.5	3,309.4	3,338.4	183.3	5.8 %	182.9	5.8 %	29.0	0.9 %
1037 GF/MH (UGF)	1,989.7	2,037.1	2,042.7	2,042.7	2,042.7	5.6	0.3 %	0.0		0.0	
1042 Jud Retire (Other)	41.6	95.6	95.6	99.5	99.5	3.9	4.1 %	3.9	4.1 %	0.0	
1045 Nat Guard (Other)	113.0	194.0	194.0	206.6	206.6	12.6	6.5 %	12.6	6.5 %	0.0	
1061 CIP Rcpts (Other)	2,652.5	3,682.0	3,682.2	3,682.2	3,682.2	0.2		0.0		0.0	
1081 Info Svc (Other)	35,703.7	36,780.1	36,783.0	37,983.0	37,983.0	1,202.9	3.3 %	1,200.0	3.3 %	0.0	
1092 MHTAAR (Other)	152.2	153.8	0.0	153.8	153.8	0.0		153.8	>999 %	0.0	
1108 Stat Desig (Other)	607.0	885.7	885.7	1,385.7	1,385.7	500.0	56.5 %	500.0	56.5 %	0.0	
1147 PublicBldg (Other)	11,075.7	16,793.8	16,803.6	17,001.3	17,001.3	207.5	1.2 %	197.7	1.2 %	0.0	
1162 AOGCC Rct (DGF)	5,423.3	6,299.1	6,314.2	6,439.2	6,439.2	140.1	2.2 %	125.0	2.0 %	0.0	
1220 Crime VCF (Other)	1,795.7	1,825.1	1,825.8	1,825.8	1,825.8	0.7		0.0		0.0	

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<u>Positions</u>												
Perm Full Time	1,090	1,051	1,051	1,051	1,051	0		0		0		
Perm Part Time	18	19	19	19	19	0		0		0		
Temporary	41	58	61	61	61	3	5.2 %	0		0		
<u>Funding Summary</u>												
Unrestricted General (UGF)	79,292.7	84,536.3	83,123.1	85,948.5	85,948.5	1,412.2	1.7 %	2,825.4	3.4 %	0.0		
Designated General (DGF)	23,763.3	23,954.0	23,973.4	24,098.4	24,285.9	331.9	1.4 %	312.5	1.3 %	187.5	0.8 %	
Other State Funds (Other)	196,066.8	213,322.0	213,203.4	222,820.0	223,056.6	9,734.6	4.6 %	9,853.2	4.6 %	236.6	0.1 %	
Federal Receipts (Fed)	1,765.7	4,991.9	4,993.7	3,293.7	3,293.7	-1,698.2	-34.0 %	-1,700.0	-34.0 %	0.0		

## Column Definitions

**12Actual (FY12 LFD Actual)** - FY12 actual expenditures as adjusted by LFD.

**13MgtPln (FY13 Management Plan)** - Authorized level of expenditures at the beginning of FY2013 plus position adjustments and transfers (made at an agency's discretion) within appropriations.

**Adj Base (FY14 Adjusted Base)** - FY2013 Management Plan less one-time items, plus FY2014 adjustments for position counts, funding transfers, line item transfers, temporary increments (IncT) from prior years, and additions for statewide items (risk management and most salary and benefit increases). The Adjusted Base is the "first cut" of the FY2014 budget; it is the base to which the Governor's and the Legislature's increments, decrements, and fund changes are added.

**Gov (FY14 Governor Request)** - Includes FY14 Adjusted Base plus the Governor's operating budget bill requests for increases (increments), decreases (decrements), fund source changes, and language transactions.

**Gov Amd (FY14 Governor Amended)** - FY14 Governor's Amended Budget (Includes Governor's Dec 15th budget and the Governor's Amendments submitted on February 17th)