

## 2014 Legislature - Operating Budget Agency Totals - Senate Structure

### Numbers and Language

Agency: Department of Administration

	[1] 14MgtPIn	[2] 15GovAmd+	[3] House	[4] SFC CS	[5] Senate	[5] - [1] 14MgtPIn to Senate	[5] - [2] 15GovAmd+ to Senate	[5] - [3] House to Senate	[5] - [4] SFC CS to Senate				
<b>Total</b>	338,032.0	347,918.2	347,348.6	347,723.8	347,592.8	9,560.8	2.8 %	-325.4	-0.1 %	244.2	0.1 %	-131.0	
<u>Objects of Expenditure</u>													
Personal Services	117,705.4	117,551.9	117,430.3	117,551.8	117,551.8	-153.6	-0.1 %	-0.1		121.5	0.1 %	0.0	
Travel	2,487.2	2,407.9	2,403.5	2,407.9	2,276.9	-210.3	-8.5 %	-131.0	-5.4 %	-126.6	-5.3 %	-131.0	-5.4 %
Services	202,148.9	212,380.5	211,936.9	212,186.2	212,186.2	10,037.3	5.0 %	-194.3	-0.1 %	249.3	0.1 %	0.0	
Commodities	4,135.8	4,173.2	4,173.2	4,173.2	4,173.2	37.4	0.9 %	0.0		0.0		0.0	
Capital Outlay	2,468.9	2,468.9	2,468.9	2,468.9	2,468.9	0.0		0.0		0.0		0.0	
Grants, Benefits	9,085.8	8,935.8	8,935.8	8,935.8	8,935.8	-150.0	-1.7 %	0.0		0.0		0.0	
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0		0.0	
<u>Funding Sources</u>													
1002 Fed Rcpts (Fed)	3,391.6	3,391.9	3,391.9	3,391.9	3,391.9	0.3		0.0		0.0		0.0	
1004 Gen Fund (UGF)	85,049.7	85,674.6	85,380.2	85,480.2	85,349.2	299.5	0.4 %	-325.4	-0.4 %	-31.0		-131.0	-0.2 %
1005 GF/Prgm (DGF)	18,101.4	18,187.3	18,112.1	18,187.3	18,187.3	85.9	0.5 %	0.0		75.2	0.4 %	0.0	
1007 I/A Rcpts (Other)	127,126.0	126,947.0	126,947.0	126,947.0	126,947.0	-179.0	-0.1 %	0.0		0.0		0.0	
1017 Group Ben (Other)	21,783.9	28,395.1	28,395.1	28,395.1	28,395.1	6,611.2	30.3 %	0.0		0.0		0.0	
1023 FICA Acct (Other)	170.4	170.4	170.4	170.4	170.4	0.0		0.0		0.0		0.0	
1029 PERS Trust (Other)	8,260.5	9,728.3	9,728.3	9,728.3	9,728.3	1,467.8	17.8 %	0.0		0.0		0.0	
1033 Surpl Prop (Fed)	407.5	407.2	407.2	407.2	407.2	-0.3	-0.1 %	0.0		0.0		0.0	
1034 Teach Ret (Other)	3,374.6	3,955.7	3,955.7	3,955.7	3,955.7	581.1	17.2 %	0.0		0.0		0.0	
1037 GF/MH (UGF)	2,069.7	2,070.8	2,070.8	2,070.8	2,070.8	1.1	0.1 %	0.0		0.0		0.0	
1042 Jud Retire (Other)	100.0	105.5	105.5	105.5	105.5	5.5	5.5 %	0.0		0.0		0.0	
1045 Nat Guard (Other)	208.3	208.1	208.1	208.1	208.1	-0.2	-0.1 %	0.0		0.0		0.0	
1061 CIP Rcpts (Other)	3,733.3	3,736.5	3,736.5	3,736.5	3,736.5	3.2	0.1 %	0.0		0.0		0.0	
1081 Info Svc (Other)	38,171.1	38,032.5	38,032.5	38,032.5	38,032.5	-138.6	-0.4 %	0.0		0.0		0.0	
1092 MHTAAR (Other)	153.8	153.8	153.8	153.8	153.8	0.0		0.0		0.0		0.0	
1108 Stat Desig (Other)	885.7	935.7	935.7	935.7	935.7	50.0	5.6 %	0.0		0.0		0.0	
1147 PublicBldg (Other)	17,018.7	17,021.9	17,021.9	17,021.9	17,021.9	3.2		0.0		0.0		0.0	
1162 AOGCC Rct (DGF)	6,489.1	7,259.2	7,059.2	7,259.2	7,259.2	770.1	11.9 %	0.0		200.0	2.8 %	0.0	
1220 Crime VCF (Other)	1,536.7	1,536.7	1,536.7	1,536.7	1,536.7	0.0		0.0		0.0		0.0	

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<u>Positions</u>												
Perm Full Time	1,057	1,052	1,052	1,052	1,052	-5	-0.5 %	0	0			
Perm Part Time	15	15	15	15	15	0		0	0			
Temporary	62	55	55	55	55	-7	-11.3 %	0	0			
<u>Funding Summary</u>												
Unrestricted General (UGF)	87,119.4	87,745.4	87,451.0	87,551.0	87,420.0	300.6	0.3 %	-325.4	-0.4 %	-31.0	-131.0	-0.1 %
Designated General (DGF)	24,590.5	25,446.5	25,171.3	25,446.5	25,446.5	856.0	3.5 %	0.0		275.2	1.1 %	0.0
Other State Funds (Other)	222,523.0	230,927.2	230,927.2	230,927.2	230,927.2	8,404.2	3.8 %	0.0		0.0		0.0
Federal Receipts (Fed)	3,799.1	3,799.1	3,799.1	3,799.1	3,799.1	0.0		0.0		0.0		0.0

## Column Definitions

**14MgtPln (FY14 Management Plan)** - Authorized level of expenditures at the beginning of FY2014 plus position adjustments and transfers (made at an agency's discretion) within appropriations.

**15GovAmd+ (Gov's Amd+Post 30-Day Amends)** - Governor's Amended budget and all amendments requested by the Governor after the statutory 30th day (the statutory deadline for Governor'sAmendments).

**House (FY15 House)** - The version of the FY2015 operating bill adopted by the House of Representatives.

**SFC CS (Sen FC Substitute)** - The Senate Finance Committee substitute bill.

**Senate (FY15 Senate)** - The version of the FY2015 operating bill adopted by the Senate.