

2015 Legislature - Operating Budget Agency Totals - FY16 Conference Structure

Numbers and Language

Agency: Department of Administration

	[1] 15MgtP1n	[2] 16GovAmd+	[3] House	[4] Senate	[5] ConfComm	[5] - [1] 15MgtP1n to ConfComm	[5] - [2] 16GovAmd+ to ConfComm	[5] - [3] House to ConfComm	[5] - [4] Senate to ConfComm	[10] SupInOp
Total	348,365.7	340,942.5	339,472.7	332,424.4	336,782.3	-11,583.4 -3.3 %	-4,160.2 -1.2 %	-2,690.4 -0.8 %	4,357.9 1.3 %	0.0
<u>Objects of Expenditure</u>										
Personal Services	117,063.0	118,734.3	118,189.7	114,196.7	115,819.3	-1,243.7 -1.1 %	-2,915.0 -2.5 %	-2,370.4 -2.0 %	1,622.6 1.4 %	0.0
Travel	2,333.9	2,034.1	2,048.6	2,048.6	2,048.6	-285.3 -12.2 %	14.5 0.7 %	0.0	0.0	0.0
Services	212,857.5	206,155.5	205,411.8	204,376.5	205,411.8	-7,445.7 -3.5 %	-743.7 -0.4 %	0.0	1,035.3 0.5 %	0.0
Commodities	4,767.4	3,766.9	3,775.7	3,775.7	3,775.7	-991.7 -20.8 %	8.8 0.2 %	0.0	0.0	0.0
Capital Outlay	2,411.1	2,394.9	2,401.1	2,401.1	2,401.1	-10.0 -0.4 %	6.2 0.3 %	0.0	0.0	0.0
Grants, Benefits	8,932.8	7,856.8	7,645.8	6,145.8	7,645.8	-1,287.0 -14.4 %	-211.0 -2.7 %	0.0	1,500.0 24.4 %	0.0
Miscellaneous	0.0	0.0	0.0	-520.0	-320.0	-320.0 <-999 %	-320.0 <-999 %	-320.0 <-999 %	200.0 -38.5 %	0.0
<u>Funding Sources</u>										
1002 Fed Rcpts (Fed)	3,391.9	3,395.5	3,395.5	3,391.7	3,391.7	-0.2	-3.8 -0.1 %	-3.8 -0.1 %	0.0	0.0
1004 Gen Fund (UGF)	86,107.5	78,848.1	75,923.3	71,859.4	75,097.3	-11,010.2 -12.8 %	-3,750.8 -4.8 %	-826.0 -1.1 %	3,237.9 4.5 %	0.0
1005 GF/Prgm (DGF)	18,201.9	18,495.2	19,850.2	17,994.3	19,114.3	912.4 5.0 %	619.1 3.3 %	-735.9 -3.7 %	1,120.0 6.2 %	0.0
1007 I/A Rcpts (Other)	126,947.0	127,188.8	127,188.8	126,800.2	126,800.2	-146.8 -0.1 %	-388.6 -0.3 %	-388.6 -0.3 %	0.0	0.0
1017 Group Ben (Other)	28,395.1	30,021.1	30,021.1	29,952.6	29,952.6	1,557.5 5.5 %	-68.5 -0.2 %	-68.5 -0.2 %	0.0	0.0
1023 FICA Acct (Other)	170.4	150.7	150.7	150.4	150.4	-20.0 -11.7 %	-0.3 -0.2 %	-0.3 -0.2 %	0.0	0.0
1029 PERS Trust (Other)	9,728.3	8,402.9	8,402.9	8,286.2	8,286.2	-1,442.1 -14.8 %	-116.7 -1.4 %	-116.7 -1.4 %	0.0	0.0
1033 Surpl Prop (Fed)	407.2	411.2	411.2	407.2	407.2	0.0	-4.0 -1.0 %	-4.0 -1.0 %	0.0	0.0
1034 Teach Ret (Other)	3,955.7	3,016.6	3,016.6	2,969.4	2,969.4	-986.3 -24.9 %	-47.2 -1.6 %	-47.2 -1.6 %	0.0	0.0
1037 GF/MH (UGF)	2,070.8	2,106.9	2,106.9	2,068.3	2,068.3	-2.5 -0.1 %	-38.6 -1.8 %	-38.6 -1.8 %	0.0	0.0
1042 Jud Retire (Other)	105.5	75.9	75.9	75.5	75.5	-30.0 -28.4 %	-0.4 -0.5 %	-0.4 -0.5 %	0.0	0.0
1045 Nat Guard (Other)	208.1	230.0	230.0	228.0	228.0	19.9 9.6 %	-2.0 -0.9 %	-2.0 -0.9 %	0.0	0.0
1061 CIP Rcpts (Other)	3,736.5	3,411.0	3,411.0	3,339.7	3,339.7	-396.8 -10.6 %	-71.3 -2.1 %	-71.3 -2.1 %	0.0	0.0
1081 Info Svc (Other)	38,032.5	38,269.2	38,269.2	38,026.5	38,026.5	-6.0	-242.7 -0.6 %	-242.7 -0.6 %	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	0.0
1108 Stat Desig (Other)	935.7	812.0	912.0	912.0	912.0	-23.7 -2.5 %	100.0 12.3 %	0.0	0.0	0.0
1147 PublicBldg (Other)	17,021.9	17,041.9	17,041.9	17,021.0	17,021.0	-0.9	-20.9 -0.1 %	-20.9 -0.1 %	0.0	0.0
1162 AOGCC Rct (DGF)	7,259.2	7,367.6	7,367.6	7,251.8	7,251.8	-7.4 -0.1 %	-115.8 -1.6 %	-115.8 -1.6 %	0.0	0.0
1220 Crime VCF (Other)	1,536.7	1,544.1	1,544.1	1,536.4	1,536.4	-0.3	-7.7 -0.5 %	-7.7 -0.5 %	0.0	0.0

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<u>Positions</u>										
Perm Full Time	1,055	1,049	1,049	1,049	1,049	-6 -0.6 %	0	0	0	0
Perm Part Time	14	15	15	15	15	1 7.1 %	0	0	0	0
Temporary	54	44	44	44	44	-10 -18.5 %	0	0	0	0
<u>Funding Summary</u>										
Unrestricted General (UGF)	88,178.3	80,955.0	78,030.2	73,927.7	77,165.6	-11,012.7 -12.5 %	-3,789.4 -4.7 %	-864.6 -1.1 %	3,237.9 4.4 %	0.0
Designated General (DGF)	25,461.1	25,862.8	27,217.8	25,246.1	26,366.1	905.0 3.6 %	503.3 1.9 %	-851.7 -3.1 %	1,120.0 4.4 %	0.0
Other State Funds (Other)	230,927.2	230,318.0	230,418.0	229,451.7	229,451.7	-1,475.5 -0.6 %	-866.3 -0.4 %	-966.3 -0.4 %	0.0	0.0
Federal Receipts (Fed)	3,799.1	3,806.7	3,806.7	3,798.9	3,798.9	-0.2	-7.8 -0.2 %	-7.8 -0.2 %	0.0	0.0

Column Definitions

15MgtPln (FY15 Management Plan) - Authorized level of expenditures at the beginning of FY2015 plus position adjustments and transfers (made at an agency's discretion) within appropriations.

16GovAmd+ (16Governor's Amended +) -

House (House) - The version of the FY2016 operating bill passed by the House of Representatives.

Senate (FY16 Senate) - The version of the FY2016 operating bill adopted by the Senate.

ConfComm (FY16 Conference Committee) - The FY2016 operating budget as approved by the Conference Committee on the Operating and Mental Health appropriation bills. The column does not include fiscal notes, special legislation included in other appropriations bills or reappropriations. Appropriations in the language sections of the FY2016 operating budget bills are included in the Conference Committee column.

SupInOp (Supps in Operating Budget) - Supplemental appropriations included in the operating budget.