

**2015 Legislature - Operating Budget  
Agency Totals - FY16 Post-CC St Structure**

**Numbers and Language**

**Agency: Department of Administration**

	[1] Hse HB2001 T	[2] Sen HB2001 T	[3] CCHB2001 TOT	[3] - [1] Hse HB200 to CCHB2001	[3] - [2] Sen HB200 to CCHB2001
<b>Total</b>	56,944.9	54,374.5	56,944.9	0.0	2,570.4    4.7 %
<u>Objects of Expenditure</u>					
Personal Services	2,320.4	0.0	2,320.4	0.0	2,320.4    >999 %
Travel	0.0	0.0	0.0	0.0	0.0
Services	0.0	0.0	0.0	0.0	0.0
Commodities	0.0	0.0	0.0	0.0	0.0
Capital Outlay	0.0	0.0	0.0	0.0	0.0
Grants, Benefits	250.0	0.0	250.0	0.0	250.0    >999 %
Miscellaneous	54,374.5	54,374.5	54,374.5	0.0	0.0
<u>Funding Sources</u>					
1001 CBR Fund (Other)	250.0	0.0	0.0	-250.0    -100.0 %	0.0
1002 Fed Rcpts (Fed)	3.8	0.0	3.8	0.0	3.8    >999 %
1004 Gen Fund (UGF)	55,330.5	54,374.5	55,580.5	250.0    0.5 %	1,206.0    2.2 %
1005 GF/Prgm (DGF)	235.9	0.0	235.9	0.0	235.9    >999 %
1007 I/A Rcpts (Other)	388.6	0.0	388.6	0.0	388.6    >999 %
1017 Group Ben (Other)	68.5	0.0	68.5	0.0	68.5    >999 %
1023 FICA Acct (Other)	0.3	0.0	0.3	0.0	0.3    >999 %
1029 PERS Trust (Other)	116.7	0.0	116.7	0.0	116.7    >999 %
1033 Surpl Prop (Fed)	4.0	0.0	4.0	0.0	4.0    >999 %
1034 Teach Ret (Other)	47.2	0.0	47.2	0.0	47.2    >999 %
1037 GF/MH (UGF)	38.6	0.0	38.6	0.0	38.6    >999 %
1042 Jud Retire (Other)	0.4	0.0	0.4	0.0	0.4    >999 %
1045 Nat Guard (Other)	2.0	0.0	2.0	0.0	2.0    >999 %
1061 CIP Rcpts (Other)	71.3	0.0	71.3	0.0	71.3    >999 %
1081 Info Svc (Other)	242.7	0.0	242.7	0.0	242.7    >999 %
1147 PublicBldg (Other)	20.9	0.0	20.9	0.0	20.9    >999 %
1162 AOGCC Rct (DGF)	115.8	0.0	115.8	0.0	115.8    >999 %
1220 Crime VCF (Other)	7.7	0.0	7.7	0.0	7.7    >999 %

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<u>Positions</u>							
Perm Full Time	0	0	0	0	0.5 %	0	
Perm Part Time	0	0	0	0		0	
Temporary	0	0	0	0		0	
<u>Funding Summary</u>							
Unrestricted General (UGF)	55,369.1	54,374.5	55,619.1	250.0	0.5 %	1,244.6	2.3 %
Designated General (DGF)	351.7	0.0	351.7	0.0		351.7	>999 %
Other State Funds (Other)	1,216.3	0.0	966.3	-250.0	-20.6 %	966.3	>999 %
Federal Receipts (Fed)	7.8	0.0	7.8	0.0		7.8	>999 %

## Column Definitions

**Hse HB2001 T (Hse HB2001 Total)** - The version of HB2001 passed by the House

**Sen HB2001 T (Senate HB2001 T)** - The version of HB2001 passed by the Senate.

**CCHB2001 TOT (CCHB2001 Total)** - Includes all appropriations included in CC HB 2001.