

## 2015 Legislature - Operating Budget Agency Totals - FY16 Conference Structure

**Numbers and Language**

**Agency: Department of Administration**

	[1] 15MgtP1n	[2] 16GovAmd+	[3] Enacted	[4] HB 2001	[5] 2nd HB2001 T	[6] Enact+2 HB200	[6] - [1] 15MgtP1n to Enact+2 H	[6] - [1] %	[6] - [2] 16GovAmd+ to Enact+2 H	[6] - [2] %	[5] - [4] HB 2001 to 2nd HB200	[5] - [4] %
<b>Total</b>	<b>348,365.7</b>	<b>340,942.5</b>	<b>282,407.8</b>	<b>54,374.5</b>	<b>56,694.9</b>	<b>339,102.7</b>	<b>-9,263.0</b>	<b>-2.7 %</b>	<b>-1,839.8</b>	<b>-0.5 %</b>	<b>2,320.4</b>	<b>4.3 %</b>
<u>Objects of Expenditure</u>												
Personal Services	117,063.0	118,734.3	115,819.3	0.0	2,320.4	118,139.7	1,076.7	0.9 %	-594.6	-0.5 %	2,320.4	>999 %
Travel	2,333.9	2,034.1	2,048.6	0.0	0.0	2,048.6	-285.3	-12.2 %	14.5	0.7 %	0.0	
Services	212,857.5	206,155.5	205,411.8	0.0	0.0	205,411.8	-7,445.7	-3.5 %	-743.7	-0.4 %	0.0	
Commodities	4,767.4	3,766.9	3,775.7	0.0	0.0	3,775.7	-991.7	-20.8 %	8.8	0.2 %	0.0	
Capital Outlay	2,411.1	2,394.9	2,401.1	0.0	0.0	2,401.1	-10.0	-0.4 %	6.2	0.3 %	0.0	
Grants, Benefits	8,932.8	7,856.8	7,645.8	0.0	0.0	7,645.8	-1,287.0	-14.4 %	-211.0	-2.7 %	0.0	
Miscellaneous	0.0	0.0	-54,694.5	54,374.5	54,374.5	-320.0	-320.0	<-999 %	-320.0	<-999 %	0.0	
<u>Funding Sources</u>												
1002 Fed Rcpts (Fed)	3,391.9	3,395.5	3,391.7	0.0	3.8	3,395.5	3.6	0.1 %	0.0		3.8	>999 %
1004 Gen Fund (UGF)	86,107.5	78,848.1	20,722.8	54,374.5	55,330.5	76,053.3	-10,054.2	-11.7 %	-2,794.8	-3.5 %	956.0	1.8 %
1005 GF/Prgm (DGF)	18,201.9	18,495.2	19,114.3	0.0	235.9	19,350.2	1,148.3	6.3 %	855.0	4.6 %	235.9	>999 %
1007 I/A Rcpts (Other)	126,947.0	127,188.8	126,800.2	0.0	388.6	127,188.8	241.8	0.2 %	0.0		388.6	>999 %
1017 Group Ben (Other)	28,395.1	30,021.1	29,952.6	0.0	68.5	30,021.1	1,626.0	5.7 %	0.0		68.5	>999 %
1023 FICA Acct (Other)	170.4	150.7	150.4	0.0	0.3	150.7	-19.7	-11.6 %	0.0		0.3	>999 %
1029 PERS Trust (Other)	9,728.3	8,402.9	8,286.2	0.0	116.7	8,402.9	-1,325.4	-13.6 %	0.0		116.7	>999 %
1033 Surpl Prop (Fed)	407.2	411.2	407.2	0.0	4.0	411.2	4.0	1.0 %	0.0		4.0	>999 %
1034 Teach Ret (Other)	3,955.7	3,016.6	2,969.4	0.0	47.2	3,016.6	-939.1	-23.7 %	0.0		47.2	>999 %
1037 GF/MH (UGF)	2,070.8	2,106.9	2,068.3	0.0	38.6	2,106.9	36.1	1.7 %	0.0		38.6	>999 %
1042 Jud Retire (Other)	105.5	75.9	75.5	0.0	0.4	75.9	-29.6	-28.1 %	0.0		0.4	>999 %
1045 Nat Guard (Other)	208.1	230.0	228.0	0.0	2.0	230.0	21.9	10.5 %	0.0		2.0	>999 %
1061 CIP Rcpts (Other)	3,736.5	3,411.0	3,339.7	0.0	71.3	3,411.0	-325.5	-8.7 %	0.0		71.3	>999 %
1081 Info Svc (Other)	38,032.5	38,269.2	38,026.5	0.0	242.7	38,269.2	236.7	0.6 %	0.0		242.7	>999 %
1092 MHTAAR (Other)	153.8	153.8	153.8	0.0	0.0	153.8	0.0		0.0		0.0	
1108 Stat Desig (Other)	935.7	812.0	912.0	0.0	0.0	912.0	-23.7	-2.5 %	100.0	12.3 %	0.0	
1147 PublicBldg (Other)	17,021.9	17,041.9	17,021.0	0.0	20.9	17,041.9	20.0	0.1 %	0.0		20.9	>999 %
1162 AOGCC Rct (DGF)	7,259.2	7,367.6	7,251.8	0.0	115.8	7,367.6	108.4	1.5 %	0.0		115.8	>999 %
1220 Crime VCF (Other)	1,536.7	1,544.1	1,536.4	0.0	7.7	1,544.1	7.4	0.5 %	0.0		7.7	>999 %

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<u>Positions</u>									
Perm Full Time	1,055	1,049	1,049	0	0	1,049	-6 -0.6 %	0	0
Perm Part Time	14	15	15	0	0	15	1 7.1 %	0	0
Temporary	54	44	44	0	0	44	-10 -18.5 %	0	0
<u>Funding Summary</u>									
Unrestricted General (UGF)	88,178.3	80,955.0	22,791.1	54,374.5	55,369.1	78,160.2	-10,018.1 -11.4 %	-2,794.8 -3.5 %	994.6 1.8 %
Designated General (DGF)	25,461.1	25,862.8	26,366.1	0.0	351.7	26,717.8	1,256.7 4.9 %	855.0 3.3 %	351.7 >999 %
Other State Funds (Other)	230,927.2	230,318.0	229,451.7	0.0	966.3	230,418.0	-509.2 -0.2 %	100.0	966.3 >999 %
Federal Receipts (Fed)	3,799.1	3,806.7	3,798.9	0.0	7.8	3,806.7	7.6 0.2 %	0.0	7.8 >999 %

## 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 +)** -

**Enacted (FY16 Enacted)** - The version of the FY2016 operating bills (which includes the mental health and non-mental health operating budget bills) adopted by the legislature and enacted into law (adjusted for vetoes). This column does not include fiscal notes or operating appropriations included in other appropriations bills.

**HB 2001 (HB 2001)** -

**2nd HB2001 T (2nd HB2001 Total)** - Includes Sec 1 and COLA transactions in section 4.