

2015 Legislature - Operating Budget Agency Totals - Senate Structure

Numbers and Language

Agency: Department of Administration

	[1] 15MgtPIn	[2] 16GovAmd+	[3] House	[4] SenateCS2	[5] Senate	[5] - [1] 15MgtPIn to Senate	[5] - [2] 16GovAmd+ to Senate	[5] - [3] House to Senate	[5] - [4] SenateCS2 to Senate	
Total	348,365.7	340,942.5	339,472.7	332,424.4	332,424.4	-15,941.3 -4.6 %	-8,518.1 -2.5 %	-7,048.3 -2.1 %	0.0	
<u>Objects of Expenditure</u>										
Personal Services	117,063.0	118,734.3	118,189.7	114,196.7	114,196.7	-2,866.3 -2.4 %	-4,537.6 -3.8 %	-3,993.0 -3.4 %	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	
Services	212,857.5	206,155.5	205,411.8	204,376.5	204,376.5	-8,481.0 -4.0 %	-1,779.0 -0.9 %	-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	
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	
Grants, Benefits	8,932.8	7,856.8	7,645.8	6,145.8	6,145.8	-2,787.0 -31.2 %	-1,711.0 -21.8 %	-1,500.0 -19.6 %	0.0	
Miscellaneous	0.0	0.0	0.0	-520.0	-520.0	-520.0 <-999 %	-520.0 <-999 %	-520.0 <-999 %	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	
1004 Gen Fund (UGF)	86,107.5	78,848.1	75,923.3	71,859.4	71,859.4	-14,248.1 -16.5 %	-6,988.7 -8.9 %	-4,063.9 -5.4 %	0.0	
1005 GF/Prgm (DGF)	18,201.9	18,495.2	19,850.2	17,994.3	17,994.3	-207.6 -1.1 %	-500.9 -2.7 %	-1,855.9 -9.3 %	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	
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	
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	
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	
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	
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	
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	
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	
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	
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	
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	
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)	935.7	812.0	912.0	912.0	912.0	-23.7 -2.5 %	100.0 12.3 %	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	
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	
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	

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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			
Perm Part Time	14	15	15	15	15	1	7.1 %	0	0			
Temporary	54	44	44	44	44	-10	-18.5 %	0	0			
<u>Funding Summary</u>												
Unrestricted General (UGF)	88,178.3	80,955.0	78,030.2	73,927.7	73,927.7	-14,250.6	-16.2 %	-7,027.3	-8.7 %	-4,102.5	-5.3 %	0.0
Designated General (DGF)	25,461.1	25,862.8	27,217.8	25,246.1	25,246.1	-215.0	-0.8 %	-616.7	-2.4 %	-1,971.7	-7.2 %	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
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

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.

SenateCS2 (Senate CS2) - The Senate CS for HB 72 and HB 73 passed by the Senate Finance Committee.

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