

## 2015 Legislature - Operating Budget Agency Totals - Senate Structure

### Numbers and Language

### Agency: Department of Administration

	[1] 15MgtPIn	[2] 16GovAmd+	[3] House	[4] SenateSub	[5] SenateCS 1	[5] - [1] 15MgtPIn to SenateCS	[5] - [2] 16GovAmd+ to SenateCS	[5] - [3] House to SenateCS	[5] - [4] SenateSub to SenateCS			
<b>Total</b>	348,365.7	340,942.5	339,472.7	332,211.2	332,211.2	-16,154.5	-4.6 %	-8,731.3	-2.6 %	-7,261.5	-2.1 %	0.0
<u>Objects of Expenditure</u>												
Personal Services	117,063.0	118,734.3	118,189.7	116,479.6	116,479.6	-583.4	-0.5 %	-2,254.7	-1.9 %	-1,710.1	-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
Services	212,857.5	206,155.5	205,411.8	203,597.0	203,597.0	-9,260.5	-4.4 %	-2,558.5	-1.2 %	-1,814.8	-0.9 %	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	4,429.2	4,429.2	-4,503.6	-50.4 %	-3,427.6	-43.6 %	-3,216.6	-42.1 %	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	3,395.5	3,395.5	3.6	0.1 %	0.0		0.0		0.0
1004 Gen Fund (UGF)	86,107.5	78,848.1	75,923.3	70,281.8	70,281.8	-15,825.7	-18.4 %	-8,566.3	-10.9 %	-5,641.5	-7.4 %	0.0
1005 GF/Prgm (DGF)	18,201.9	18,495.2	19,850.2	18,230.2	18,230.2	28.3	0.2 %	-265.0	-1.4 %	-1,620.0	-8.2 %	0.0
1007 I/A Rcpts (Other)	126,947.0	127,188.8	127,188.8	127,188.8	127,188.8	241.8	0.2 %	0.0		0.0		0.0
1017 Group Ben (Other)	28,395.1	30,021.1	30,021.1	30,021.1	30,021.1	1,626.0	5.7 %	0.0		0.0		0.0
1023 FICA Acct (Other)	170.4	150.7	150.7	150.7	150.7	-19.7	-11.6 %	0.0		0.0		0.0
1029 PERS Trust (Other)	9,728.3	8,402.9	8,402.9	8,402.9	8,402.9	-1,325.4	-13.6 %	0.0		0.0		0.0
1033 Surpl Prop (Fed)	407.2	411.2	411.2	411.2	411.2	4.0	1.0 %	0.0		0.0		0.0
1034 Teach Ret (Other)	3,955.7	3,016.6	3,016.6	3,016.6	3,016.6	-939.1	-23.7 %	0.0		0.0		0.0
1037 GF/MH (UGF)	2,070.8	2,106.9	2,106.9	2,106.9	2,106.9	36.1	1.7 %	0.0		0.0		0.0
1042 Jud Retire (Other)	105.5	75.9	75.9	75.9	75.9	-29.6	-28.1 %	0.0		0.0		0.0
1045 Nat Guard (Other)	208.1	230.0	230.0	230.0	230.0	21.9	10.5 %	0.0		0.0		0.0
1061 CIP Rcpts (Other)	3,736.5	3,411.0	3,411.0	3,411.0	3,411.0	-325.5	-8.7 %	0.0		0.0		0.0
1081 Info Svc (Other)	38,032.5	38,269.2	38,269.2	38,269.2	38,269.2	236.7	0.6 %	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)	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	17,041.9	17,041.9	20.0	0.1 %	0.0		0.0		0.0
1162 AOGCC Rct (DGF)	7,259.2	7,367.6	7,367.6	7,367.6	7,367.6	108.4	1.5 %	0.0		0.0		0.0
1220 Crime VCF (Other)	1,536.7	1,544.1	1,544.1	1,544.1	1,544.1	7.4	0.5 %	0.0		0.0		0.0

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Agency: Department of Administration

	<u>[1] 15MgtP1n</u>	<u>[2] 16GovAmd+</u>	<u>[3] House</u>	<u>[4] SenateSub</u>	<u>[5] SenateCS 1</u>	<u>[5] - [1] 15MgtP1n to SenateCS</u>	<u>[5] - [2] 16GovAmd+ to SenateCS</u>	<u>[5] - [3] House to SenateCS</u>	<u>[5] - [4] SenateSub to SenateCS</u>			
<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	72,388.7	72,388.7	-15,789.6	-17.9 %	-8,566.3	-10.6 %	-5,641.5	-7.2 %	0.0
Designated General (DGF)	25,461.1	25,862.8	27,217.8	25,597.8	25,597.8	136.7	0.5 %	-265.0	-1.0 %	-1,620.0	-6.0 %	0.0
Other State Funds (Other)	230,927.2	230,318.0	230,418.0	230,418.0	230,418.0	-509.2	-0.2 %	100.0		0.0		0.0
Federal Receipts (Fed)	3,799.1	3,806.7	3,806.7	3,806.7	3,806.7	7.6	0.2 %	0.0		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.

**SenateSub (Senate Subcommittee)** - The version of the FY16 operating budget adopted by the Senate Finance Subcommittees.

**SenateCS 1 (SenateCS 1)** - The Committee Substitute adopted by the Senate Finance Committee