

2015 Legislature - Operating Budget Agency Totals - Senate Structure

Numbers and Language

Agency: Department of Administration

	[1] 15MgtPIn	[2] 16GovAmd+	[3] House	[4] SenateCS1	[5] SenateCS2	[5] - [1] 15MgtPIn to SenateCS2	[5] - [2] 16GovAmd+ to SenateCS2	[5] - [3] House to SenateCS2	[5] - [4] SenateCS1 to SenateCS2				
Total	348,365.7	340,942.5	339,472.7	332,211.2	332,424.4	-15,941.3	-4.6 %	-8,518.1	-2.5 %	-7,048.3	-2.1 %	213.2	0.1 %
<u>Objects of Expenditure</u>													
Personal Services	117,063.0	118,734.3	118,189.7	116,479.6	114,196.7	-2,866.3	-2.4 %	-4,537.6	-3.8 %	-3,993.0	-3.4 %	-2,282.9	-2.0 %
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	204,376.5	-8,481.0	-4.0 %	-1,779.0	-0.9 %	-1,035.3	-0.5 %	779.5	0.4 %
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	6,145.8	-2,787.0	-31.2 %	-1,711.0	-21.8 %	-1,500.0	-19.6 %	1,716.6	38.8 %
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	3,391.7	-0.2		-3.8	-0.1 %	-3.8	-0.1 %	-3.8	-0.1 %
1004 Gen Fund (UGF)	86,107.5	78,848.1	75,923.3	70,281.8	71,859.4	-14,248.1	-16.5 %	-6,988.7	-8.9 %	-4,063.9	-5.4 %	1,577.6	2.2 %
1005 GF/Prgm (DGF)	18,201.9	18,495.2	19,850.2	18,230.2	17,994.3	-207.6	-1.1 %	-500.9	-2.7 %	-1,855.9	-9.3 %	-235.9	-1.3 %
1007 I/A Rcpts (Other)	126,947.0	127,188.8	127,188.8	127,188.8	126,800.2	-146.8	-0.1 %	-388.6	-0.3 %	-388.6	-0.3 %	-388.6	-0.3 %
1017 Group Ben (Other)	28,395.1	30,021.1	30,021.1	30,021.1	29,952.6	1,557.5	5.5 %	-68.5	-0.2 %	-68.5	-0.2 %	-68.5	-0.2 %
1023 FICA Acct (Other)	170.4	150.7	150.7	150.7	150.4	-20.0	-11.7 %	-0.3	-0.2 %	-0.3	-0.2 %	-0.3	-0.2 %
1029 PERS Trust (Other)	9,728.3	8,402.9	8,402.9	8,402.9	8,286.2	-1,442.1	-14.8 %	-116.7	-1.4 %	-116.7	-1.4 %	-116.7	-1.4 %
1033 Surpl Prop (Fed)	407.2	411.2	411.2	411.2	407.2	0.0		-4.0	-1.0 %	-4.0	-1.0 %	-4.0	-1.0 %
1034 Teach Ret (Other)	3,955.7	3,016.6	3,016.6	3,016.6	2,969.4	-986.3	-24.9 %	-47.2	-1.6 %	-47.2	-1.6 %	-47.2	-1.6 %
1037 GF/MH (UGF)	2,070.8	2,106.9	2,106.9	2,106.9	2,068.3	-2.5	-0.1 %	-38.6	-1.8 %	-38.6	-1.8 %	-38.6	-1.8 %
1042 Jud Retire (Other)	105.5	75.9	75.9	75.9	75.5	-30.0	-28.4 %	-0.4	-0.5 %	-0.4	-0.5 %	-0.4	-0.5 %
1045 Nat Guard (Other)	208.1	230.0	230.0	230.0	228.0	19.9	9.6 %	-2.0	-0.9 %	-2.0	-0.9 %	-2.0	-0.9 %
1061 CIP Rcpts (Other)	3,736.5	3,411.0	3,411.0	3,411.0	3,339.7	-396.8	-10.6 %	-71.3	-2.1 %	-71.3	-2.1 %	-71.3	-2.1 %
1081 Info Svc (Other)	38,032.5	38,269.2	38,269.2	38,269.2	38,026.5	-6.0		-242.7	-0.6 %	-242.7	-0.6 %	-242.7	-0.6 %
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	17,021.0	-0.9		-20.9	-0.1 %	-20.9	-0.1 %	-20.9	-0.1 %
1162 AOGCC Rct (DGF)	7,259.2	7,367.6	7,367.6	7,367.6	7,251.8	-7.4	-0.1 %	-115.8	-1.6 %	-115.8	-1.6 %	-115.8	-1.6 %
1220 Crime VCF (Other)	1,536.7	1,544.1	1,544.1	1,544.1	1,536.4	-0.3		-7.7	-0.5 %	-7.7	-0.5 %	-7.7	-0.5 %

2015 Legislature - Operating Budget Agency Totals - Senate Structure

Numbers and Language

Agency: Department of Administration

	<u>[1] 15MgtP1n</u>	<u>[2] 16GovAmd+</u>	<u>[3] House</u>	<u>[4] SenateCS1</u>	<u>[5] SenateCS2</u>	<u>[5] - [1] 15MgtP1n to SenateCS2</u>	<u>[5] - [2] 16GovAmd+ to SenateCS2</u>	<u>[5] - [3] House to SenateCS2</u>	<u>[5] - [4] SenateCS1 to SenateCS2</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	73,927.7	-14,250.6	-16.2 %	-7,027.3	-8.7 %	-4,102.5	-5.3 %	1,539.0	2.1 %
Designated General (DGF)	25,461.1	25,862.8	27,217.8	25,597.8	25,246.1	-215.0	-0.8 %	-616.7	-2.4 %	-1,971.7	-7.2 %	-351.7	-1.4 %
Other State Funds (Other)	230,927.2	230,318.0	230,418.0	230,418.0	229,451.7	-1,475.5	-0.6 %	-866.3	-0.4 %	-966.3	-0.4 %	-966.3	-0.4 %
Federal Receipts (Fed)	3,799.1	3,806.7	3,806.7	3,806.7	3,798.9	-0.2	-0.2 %	-7.8	-0.2 %	-7.8	-0.2 %	-7.8	-0.2 %

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.

SenateCS1 (SenateCS1) - The Committee Substitute adopted by the Senate Finance Committee

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