

Multi-year Agency Totals - Operating Budget - FY 2017 House CS Structure

Numbers and Language

Agency: Department of Administration

ID=> Session=> Column=>	[1] 2015 15MgtP1n	[2] 2016 16MgtP1n	[3] 2016 17GovAmd+	[4] 2016 HouseSub	[5] 2016 House	[6] 2016 HouseSupps	[5] - [1] 2015 15MgtP1n	to House	[5] - [2] 2016 16MgtP1n	to House	[4] - [3] 2016 17GovAmd+	to HouseSub	[6] - [5] 2016 House	to HouseSupp
Total	346,217.6	338,219.7	332,855.5	326,857.2	329,538.2	932.1	-16,679.4	-4.8 %	-8,681.5	-2.6 %	-5,998.3	-1.8 %	-328,606.1	-99.7 %
<u>Objects of Expenditure</u>														
Personal Services	117,063.0	117,849.0	116,647.8	115,066.8	115,066.8	0.0	-1,996.2	-1.7 %	-2,782.2	-2.4 %	-1,581.0	-1.4 %	-115,066.8	-100.0 %
Travel	2,333.9	2,062.6	2,097.3	1,937.0	1,937.0	0.0	-396.9	-17.0 %	-125.6	-6.1 %	-160.3	-7.6 %	-1,937.0	-100.0 %
Services	212,837.5	206,337.2	203,436.7	202,061.0	202,061.0	932.1	-10,776.5	-5.1 %	-4,276.2	-2.1 %	-1,375.7	-0.7 %	-201,128.9	-99.5 %
Commodities	4,767.4	3,778.8	3,334.2	3,183.9	3,183.9	0.0	-1,583.5	-33.2 %	-594.9	-15.7 %	-150.3	-4.5 %	-3,183.9	-100.0 %
Capital Outlay	2,411.1	2,317.6	2,285.6	2,285.6	2,285.6	0.0	-125.5	-5.2 %	-32.0	-1.4 %	0.0		-2,285.6	-100.0 %
Grants, Benefits	6,804.7	5,874.5	5,053.9	2,322.9	5,003.9	0.0	-1,800.8	-26.5 %	-870.6	-14.8 %	-2,731.0	-54.0 %	-5,003.9	-100.0 %
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0		0.0	
<u>Funding Sources</u>														
1002 Fed Rcpts (Fed)	3,391.9	3,395.5	1,896.3	1,895.5	1,895.5	0.0	-1,496.4	-44.1 %	-1,500.0	-44.2 %	-0.8		-1,895.5	-100.0 %
1004 Gen Fund (UGF)	83,959.4	75,170.3	70,253.1	65,010.5	67,691.5	932.1	-16,267.9	-19.4 %	-7,478.8	-9.9 %	-5,242.6	-7.5 %	-66,759.4	-98.6 %
1005 GF/Prgm (DGF)	18,201.9	19,350.2	20,818.2	21,987.9	21,987.9	0.0	3,786.0	20.8 %	2,637.7	13.6 %	1,169.7	5.6 %	-21,987.9	-100.0 %
1007 I/A Rcpts (Other)	126,947.0	127,188.8	124,452.4	123,845.8	123,845.8	0.0	-3,101.2	-2.4 %	-3,343.0	-2.6 %	-606.6	-0.5 %	-123,845.8	-100.0 %
1017 Group Ben (Other)	28,395.1	30,021.1	31,777.2	31,780.7	31,780.7	0.0	3,385.6	11.9 %	1,759.6	5.9 %	3.5		-31,780.7	-100.0 %
1023 FICA Acct (Other)	170.4	150.7	150.7	150.7	150.7	0.0	-19.7	-11.6 %	0.0		0.0		-150.7	-100.0 %
1029 PERS Trust (Other)	9,728.3	8,402.9	8,499.4	8,504.7	8,504.7	0.0	-1,223.6	-12.6 %	101.8	1.2 %	5.3	0.1 %	-8,504.7	-100.0 %
1033 Surpl Prop (Fed)	407.2	411.2	325.5	326.0	326.0	0.0	-81.2	-19.9 %	-85.2	-20.7 %	0.5	0.2 %	-326.0	-100.0 %
1034 Teach Ret (Other)	3,955.7	3,016.6	3,047.0	3,048.8	3,048.8	0.0	-906.9	-22.9 %	32.2	1.1 %	1.8	0.1 %	-3,048.8	-100.0 %
1037 GF/MH (UGF)	2,070.8	2,106.9	2,111.7	2,106.9	2,106.9	0.0	36.1	1.7 %	0.0		-4.8	-0.2 %	-2,106.9	-100.0 %
1042 Jud Retire (Other)	105.5	75.9	75.8	75.9	75.9	0.0	-29.6	-28.1 %	0.0		0.1	0.1 %	-75.9	-100.0 %
1045 Nat Guard (Other)	208.1	230.0	229.9	230.0	230.0	0.0	21.9	10.5 %	0.0		0.1		-230.0	-100.0 %
1061 CIP Rcpts (Other)	3,736.5	3,411.0	3,405.1	3,291.2	3,291.2	0.0	-445.3	-11.9 %	-119.8	-3.5 %	-113.9	-3.3 %	-3,291.2	-100.0 %
1081 Info Svc (Other)	38,032.5	38,269.2	38,249.3	38,269.2	38,269.2	0.0	236.7	0.6 %	0.0		19.9	0.1 %	-38,269.2	-100.0 %
1092 MHTAAR (Other)	153.8	153.8	208.8	208.8	208.8	0.0	55.0	35.8 %	55.0	35.8 %	0.0		-208.8	-100.0 %
1108 Stat Desig (Other)	935.7	912.0	1,412.0	205.0	205.0	0.0	-730.7	-78.1 %	-707.0	-77.5 %	-1,207.0	-85.5 %	-205.0	-100.0 %
1147 PublicBldg (Other)	17,021.9	17,041.9	17,004.8	17,007.9	17,007.9	0.0	-14.0	-0.1 %	-34.0	-0.2 %	3.1		-17,007.9	-100.0 %
1162 AOGCC Rct (DGF)	7,259.2	7,367.6	7,394.3	7,367.6	7,367.6	0.0	108.4	1.5 %	0.0		-26.7	-0.4 %	-7,367.6	-100.0 %
1220 Crime VCF (Other)	1,536.7	1,544.1	1,544.0	1,544.1	1,544.1	0.0	7.4	0.5 %	0.0		0.1		-1,544.1	-100.0 %

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Session=>	2015	2016	2016	2016	2016	2016	2015	2016	2016	2016	2016	2016	2016	2016
Column=>	15MgtP1n	16MgtP1n	17GovAmd+	HouseSub	House	HouseSupps	15MgtP1n to House		16MgtP1n to House		17GovAmd+ to HouseSub		House to HouseSupp	
<u>Positions</u>														
Perm Full Time	1,055	1,046	1,043	1,042	1,042	0	-13	-1.2 %	-4	-0.4 %	-1	-0.1 %	-1,042	-100.0 %
Perm Part Time	14	16	19	19	19	0	5	35.7 %	3	18.8 %	0		-19	-100.0 %
Temporary	54	44	37	37	37	0	-17	-31.5 %	-7	-15.9 %	0		-37	-100.0 %
<u>Funding Summary</u>														
Unrestricted General (UGF)	86,030.2	77,277.2	72,364.8	67,117.4	69,798.4	932.1	-16,231.8	-18.9 %	-7,478.8	-9.7 %	-5,247.4	-7.3 %	-68,866.3	-98.7 %
Designated General (DGF)	25,461.1	26,717.8	28,212.5	29,355.5	29,355.5	0.0	3,894.4	15.3 %	2,637.7	9.9 %	1,143.0	4.1 %	-29,355.5	-100.0 %
Other State Funds (Other)	230,927.2	230,418.0	230,056.4	228,162.8	228,162.8	0.0	-2,764.4	-1.2 %	-2,255.2	-1.0 %	-1,893.6	-0.8 %	-228,162.8	-100.0 %
Federal Receipts (Fed)	3,799.1	3,806.7	2,221.8	2,221.5	2,221.5	0.0	-1,577.6	-41.5 %	-1,585.2	-41.6 %	-0.3		-2,221.5	-100.0 %

Column Definitions

15MgtPln (FY15 Management Plan) - Authorized level of expenditures at the beginning of FY15 plus position adjustments and transfers (made at an agency's discretion) within appropriations.

16MgtPln (FY16 Management Plan) - Authorized level of expenditures at the beginning of FY16 plus position adjustments and transfers (made at an agency's discretion) within appropriations.

17GovAmd+ (FY17 Gov Amend+) - Governor's Amended budget and all amendments requested by the governor after the statutory 30th day (the statutory deadline for the governor's amendments).

HouseSub (HouseSub) - The version of the FY17 operating budget adopted by the House Finance Subcommittees on 2/29/16. This is before amendments by the full committee.

House (House) - The version of the FY17 operating bill adopted by the House Finance Committee.

HouseSupps (House Supplementals) - FY16 Supplemental items adopted by the House Finance Committee.