

2017 Legislature - Operating Budget Agency Totals - Conf Committee Structure

Numbers and Language

Agency: Department of Administration

	[1] 17MgtPln	[2] 18GovAmd+	[3] House	[4] Senate	[5] CC8	[5] - [1] 17MgtPln to CC8		[5] - [2] 18GovAmd+ to CC8		[5] - [3] House to CC8		[5] - [4] Senate to CC8	
Total	332,392.8	336,764.5	336,352.0	334,475.3	335,509.4	3,116.6	0.9 %	-1,255.1	-0.4 %	-842.6	-0.3 %	1,034.1	0.3 %
<u>Objects of Expenditure</u>													
1 Personal Services	115,086.8	130,220.7	130,220.7	128,908.9	130,220.7	15,133.9	13.1 %	0.0		0.0		1,311.8	1.0 %
2 Travel	2,050.1	1,266.9	1,266.9	1,266.9	1,266.9	-783.2	-38.2 %	0.0		0.0		0.0	
3 Services	204,679.1	195,118.9	195,106.4	194,141.5	194,263.8	-10,415.3	-5.1 %	-855.1	-0.4 %	-842.6	-0.4 %	122.3	0.1 %
4 Commodities	3,183.9	2,965.1	2,965.1	2,965.1	2,965.1	-218.8	-6.9 %	0.0		0.0		0.0	
5 Capital Outlay	2,285.6	2,235.6	2,235.6	2,235.6	2,235.6	-50.0	-2.2 %	0.0		0.0		0.0	
7 Grants, Benefits	5,107.3	4,957.3	4,557.3	4,957.3	4,557.3	-550.0	-10.8 %	-400.0	-8.1 %	0.0		-400.0	-8.1 %
8 Miscellaneous	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)	1,896.3	3,796.3	3,796.3	3,596.3	3,596.3	1,700.0	89.6 %	-200.0	-5.3 %	-200.0	-5.3 %	0.0	
1004 Gen Fund (UGF)	69,853.0	66,737.2	66,724.7	65,290.6	66,724.7	-3,128.3	-4.5 %	-12.5		0.0		1,434.1	2.2 %
1005 GF/Prgrm (DGF)	22,681.1	23,003.9	23,003.9	22,903.9	22,903.9	222.8	1.0 %	-100.0	-0.4 %	-100.0	-0.4 %	0.0	
1007 I/A Rcpts (Other)	123,863.7	134,799.3	134,799.3	134,256.7	134,256.7	10,393.0	8.4 %	-542.6	-0.4 %	-542.6	-0.4 %	0.0	
1017 Group Ben (Other)	31,777.2	30,613.2	30,613.2	30,613.2	30,613.2	-1,164.0	-3.7 %	0.0		0.0		0.0	
1023 FICA Acct (Other)	150.7	151.7	151.7	151.7	151.7	1.0	0.7 %	0.0		0.0		0.0	
1029 PERS Trust (Other)	8,499.4	8,554.9	8,554.9	8,554.9	8,554.9	55.5	0.7 %	0.0		0.0		0.0	
1033 Surpl Prop (Fed)	325.5	326.6	326.6	326.6	326.6	1.1	0.3 %	0.0		0.0		0.0	
1034 Teach Ret (Other)	3,047.0	3,066.5	3,066.5	3,066.5	3,066.5	19.5	0.6 %	0.0		0.0		0.0	
1037 GF/MH (UGF)	2,101.7	2,125.3	2,125.3	2,125.3	2,125.3	23.6	1.1 %	0.0		0.0		0.0	
1042 Jud Retire (Other)	75.8	75.9	75.9	75.9	75.9	0.1	0.1 %	0.0		0.0		0.0	
1045 Nat Guard (Other)	229.9	231.5	231.5	231.5	231.5	1.6	0.7 %	0.0		0.0		0.0	
1061 CIP Rcpts (Other)	3,285.3	736.4	736.4	736.4	736.4	-2,548.9	-77.6 %	0.0		0.0		0.0	
1081 Info Svc (Other)	38,249.3	37,744.2	37,744.2	37,744.2	37,744.2	-505.1	-1.3 %	0.0		0.0		0.0	
1092 MHTAAR (Other)	208.8	193.8	193.8	193.8	193.8	-15.0	-7.2 %	0.0		0.0		0.0	
1108 Stat Desig (Other)	205.0	205.0	205.0	205.0	205.0	0.0		0.0		0.0		0.0	
1147 PublicBldg (Other)	17,004.8	15,396.9	15,396.9	15,396.9	15,396.9	-1,607.9	-9.5 %	0.0		0.0		0.0	
1162 AOGCC Rct (DGF)	7,394.3	7,458.4	7,458.4	7,458.4	7,458.4	64.1	0.9 %	0.0		0.0		0.0	
1220 Crime VCF (Other)	1,544.0	1,547.5	1,147.5	1,547.5	1,147.5	-396.5	-25.7 %	-400.0	-25.8 %	0.0		-400.0	-25.8 %

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<u>Positions</u>												
Perm Full Time	1,035	1,142	1,142	1,142	1,142	107	10.3 %	0		0		0
Perm Part Time	16	14	14	14	14	-2	-12.5 %	0		0		0
Temporary	26	26	26	26	26	0		0		0		0
<u>Funding Summary</u>												
Unrestricted General (UGF)	71,954.7	68,862.5	68,850.0	67,415.9	68,850.0	-3,104.7	-4.3 %	-12.5		0.0		1,434.1 2.1 %
Designated General (DGF)	30,075.4	30,462.3	30,462.3	30,362.3	30,362.3	286.9	1.0 %	-100.0	-0.3 %	-100.0	-0.3 %	0.0
Other State Funds (Other)	228,140.9	233,316.8	232,916.8	232,774.2	232,374.2	4,233.3	1.9 %	-942.6	-0.4 %	-542.6	-0.2 %	-400.0 -0.2 %
Federal Receipts (Fed)	2,221.8	4,122.9	4,122.9	3,922.9	3,922.9	1,701.1	76.6 %	-200.0	-4.9 %	-200.0	-4.9 %	0.0

Column Definitions

17MgtPln (FY17 Management Plan) - Authorized level of expenditures at the beginning of FY17 plus position adjustments and transfers (made at an agency's discretion) within appropriations.

18GovAmd+ (FY18 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).[18GovAmd+:GovAmd5/11+:GovAmd5/18]

House (House) - The version of the FY18 operating bill adopted by the House.

Senate (FY18 Senate) - The version of the FY2018 operating bill adopted by the Senate.

CC8 (CC Meeting 8) - Incorporates all decisions as of Conference Committee Meeting 8 on 6/22/17.