

Multi-year Agency Totals - Operating Budget - FY 2019 House Structure

Numbers and Language

Agency: Department of Administration

ID=>	[1]	[2]	[3]	[4]	[4] - [1]		[4] - [2]		[4] - [3]	
Session=>	2015	2018	2018	2018	2015	2018	2018	2018	2018	
Column=>	15MgtPIn	18MgtPIn	19GovAmd	HFC Total	15MgtPIn to HFC	Total	18MgtPIn to HFC	Total	19GovAmd to HFC	Total
Total	346,217.6	336,807.0	341,218.4	342,594.8	-3,622.8	-1.0 %	5,787.8	1.7 %	1,376.4	0.4 %
<u>Objects of Expenditure</u>										
1 Personal Services	117,063.0	127,794.3	128,259.2	129,721.2	12,658.2	10.8 %	1,926.9	1.5 %	1,462.0	1.1 %
2 Travel	2,333.9	1,266.9	1,266.9	1,266.9	-1,067.0	-45.7 %	0.0		0.0	
3 Services	212,837.5	197,865.2	201,811.7	201,726.1	-11,111.4	-5.2 %	3,860.9	2.0 %	-85.6	
4 Commodities	4,767.4	3,091.7	3,091.7	3,091.7	-1,675.7	-35.1 %	0.0		0.0	
5 Capital Outlay	2,411.1	2,235.6	2,235.6	2,235.6	-175.5	-7.3 %	0.0		0.0	
7 Grants, Benefits	6,804.7	4,553.3	4,553.3	4,553.3	-2,251.4	-33.1 %	0.0		0.0	
8 Miscellaneous	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	3,596.3	3,572.4	3,572.4	180.5	5.3 %	-23.9	-0.7 %	0.0	
1004 Gen Fund (UGF)	83,959.4	68,022.3	68,218.9	70,217.9	-13,741.5	-16.4 %	2,195.6	3.2 %	1,999.0	2.9 %
1005 GF/Prgm (DGF)	18,201.9	22,903.9	23,607.6	23,607.6	5,405.7	29.7 %	703.7	3.1 %	0.0	
1007 I/A Rcpts (Other)	126,947.0	134,256.7	123,542.4	122,974.8	-3,972.2	-3.1 %	-11,281.9	-8.4 %	-567.6	-0.5 %
1017 Group Ben (Other)	28,395.1	30,613.2	33,900.6	33,900.6	5,505.5	19.4 %	3,287.4	10.7 %	0.0	
1023 FICA Acct (Other)	170.4	151.7	132.0	132.0	-38.4	-22.5 %	-19.7	-13.0 %	0.0	
1029 PERS Trust (Other)	9,728.3	8,554.9	8,404.1	8,404.1	-1,324.2	-13.6 %	-150.8	-1.8 %	0.0	
1033 Surpl Prop (Fed)	407.2	326.6	327.6	327.6	-79.6	-19.5 %	1.0	0.3 %	0.0	
1034 Teach Ret (Other)	3,955.7	3,066.5	3,248.2	3,248.2	-707.5	-17.9 %	181.7	5.9 %	0.0	
1037 GF/MH (UGF)	2,070.8	2,125.3	2,129.0	2,129.0	58.2	2.8 %	3.7	0.2 %	0.0	
1042 Jud Retire (Other)	105.5	75.9	81.0	81.0	-24.5	-23.2 %	5.1	6.7 %	0.0	
1045 Nat Guard (Other)	208.1	231.5	267.0	267.0	58.9	28.3 %	35.5	15.3 %	0.0	
1061 CIP Rcpts (Other)	3,736.5	736.4	738.0	738.0	-2,998.5	-80.2 %	1.6	0.2 %	0.0	
1081 Info Svc (Other)	38,032.5	37,744.2	47,554.7	47,554.7	9,522.2	25.0 %	9,810.5	26.0 %	0.0	
1092 MHTAAR (Other)	153.8	193.8	280.5	280.5	126.7	82.4 %	86.7	44.7 %	0.0	
1108 Stat Desig (Other)	935.7	205.0	205.0	150.0	-785.7	-84.0 %	-55.0	-26.8 %	-55.0	-26.8 %
1147 PublicBldg (Other)	17,021.9	15,396.9	15,399.5	15,399.5	-1,622.4	-9.5 %	2.6		0.0	
1162 AOGCC Rct (DGF)	7,259.2	7,458.4	7,461.4	7,461.4	202.2	2.8 %	3.0		0.0	
1220 Crime VCF (Other)	1,536.7	1,147.5	1,148.5	1,148.5	-388.2	-25.3 %	1.0	0.1 %	0.0	

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<u>Funding Sources (continued)</u>										
1248 ACHI Fund (DGF)	0.0	0.0	1,000.0	1,000.0	1,000.0	>999 %	1,000.0	>999 %		0.0
<u>Positions</u>										
Perm Full Time	1,055	1,123	1,189	1,198	143	13.6 %	75	6.7 %	9	0.8 %
Perm Part Time	14	12	10	10	-4	-28.6 %	-2	-16.7 %	0	
Temporary	54	26	25	25	-29	-53.7 %	-1	-3.8 %	0	
<u>Funding Summary</u>										
Unrestricted General (UGF)	86,030.2	70,147.6	70,347.9	72,346.9	-13,683.3	-15.9 %	2,199.3	3.1 %	1,999.0	2.8 %
Designated General (DGF)	25,461.1	30,362.3	32,069.0	32,069.0	6,607.9	26.0 %	1,706.7	5.6 %	0.0	
Other State Funds (Other)	230,927.2	232,374.2	234,901.5	234,278.9	3,351.7	1.5 %	1,904.7	0.8 %	-622.6	-0.3 %
Federal Receipts (Fed)	3,799.1	3,922.9	3,900.0	3,900.0	100.9	2.7 %	-22.9	-0.6 %	0.0	

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.

18MgtPln (FY18 Management Plan) - Authorized level of expenditures at the beginning of FY18 plus position adjustments and transfers (made at an agency's discretion) within appropriations.

19GovAmd (FY19 Governor Amended) - FY19 Governor's Amended Budget (Includes Governor's Dec 15th budget, the Governor's Amendments submitted on the 30th day and amendments submitted on May 11, 2018).

HFC Total (House Finance Total) - The version of the FY19 Operating and Mental Health bills adopted by the House Finance Committee (HCS2).