

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

Numbers and Language

Agency: Department of Administration

ID=>	[1]	[2]	[3]	[4]	[5]	[6]	[6] - [1]	[6] - [2]	[6] - [3]		
Session=>	2018	2018	2018	2018	2018	2018	2018	2018	2018		
Column=>	18MgtP1n	19GovAmd	House	SenFin	SCS HB 287	SFCTotal	18MgtP1n to SFCTotal	19GovAmd to SFCTotal	House to SFCTotal		
Total	336,807.0	341,218.4	342,594.8	341,295.8	0.0	341,295.8	4,488.8	1.3 %	77.4	-1,299.0	-0.4 %
<u>Objects of Expenditure</u>											
1 Personal Services	127,794.3	128,259.2	129,721.2	127,759.2	0.0	127,759.2	-35.1	-500.0	-0.4 %	-1,962.0	-1.5 %
2 Travel	1,266.9	1,266.9	1,266.9	1,266.9	0.0	1,266.9	0.0	0.0		0.0	
3 Services	197,865.2	201,811.7	201,726.1	202,389.1	0.0	202,389.1	4,523.9	577.4	0.3 %	663.0	0.3 %
4 Commodities	3,091.7	3,091.7	3,091.7	3,091.7	0.0	3,091.7	0.0	0.0		0.0	
5 Capital Outlay	2,235.6	2,235.6	2,235.6	2,235.6	0.0	2,235.6	0.0	0.0		0.0	
7 Grants, Benefits	4,553.3	4,553.3	4,553.3	4,553.3	0.0	4,553.3	0.0	0.0		0.0	
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)	3,596.3	3,572.4	3,572.4	3,572.4	0.0	3,572.4	-23.9	0.0		0.0	
1004 Gen Fund (UGF)	68,022.3	68,218.9	70,217.9	68,218.9	0.0	68,218.9	196.6	0.0		-1,999.0	-2.8 %
1005 GF/Prgm (DGF)	22,903.9	23,607.6	23,607.6	24,307.6	0.0	24,307.6	1,403.7	700.0	3.0 %	700.0	3.0 %
1007 I/A Rcpts (Other)	134,256.7	123,542.4	122,974.8	122,974.8	0.0	122,974.8	-11,281.9	-567.6	-0.5 %	0.0	
1017 Group Ben (Other)	30,613.2	33,900.6	33,900.6	33,900.6	0.0	33,900.6	3,287.4	0.0		0.0	
1023 FICA Acct (Other)	151.7	132.0	132.0	132.0	0.0	132.0	-19.7	0.0		0.0	
1029 PERS Trust (Other)	8,554.9	8,404.1	8,404.1	8,404.1	0.0	8,404.1	-150.8	0.0		0.0	
1033 Surpl Prop (Fed)	326.6	327.6	327.6	327.6	0.0	327.6	1.0	0.0		0.0	
1034 Teach Ret (Other)	3,066.5	3,248.2	3,248.2	3,248.2	0.0	3,248.2	181.7	0.0		0.0	
1037 GF/MH (UGF)	2,125.3	2,129.0	2,129.0	2,129.0	0.0	2,129.0	3.7	0.0		0.0	
1042 Jud Retire (Other)	75.9	81.0	81.0	81.0	0.0	81.0	5.1	0.0		0.0	
1045 Nat Guard (Other)	231.5	267.0	267.0	267.0	0.0	267.0	35.5	0.0		0.0	
1061 CIP Rcpts (Other)	736.4	738.0	738.0	738.0	0.0	738.0	1.6	0.0		0.0	
1081 Info Svc (Other)	37,744.2	47,554.7	47,554.7	47,554.7	0.0	47,554.7	9,810.5	0.0		0.0	
1092 MHTAAR (Other)	193.8	280.5	280.5	280.5	0.0	280.5	86.7	0.0		0.0	
1108 Stat Desig (Other)	205.0	205.0	150.0	150.0	0.0	150.0	-55.0	-55.0	-26.8 %	0.0	
1147 PublicBldg (Other)	15,396.9	15,399.5	15,399.5	15,399.5	0.0	15,399.5	2.6	0.0		0.0	
1162 AOGCC Rct (DGF)	7,458.4	7,461.4	7,461.4	7,461.4	0.0	7,461.4	3.0	0.0		0.0	
1220 Crime VCF (Other)	1,147.5	1,148.5	1,148.5	1,148.5	0.0	1,148.5	1.0	0.0		0.0	
1248 ACHI Fund (DGF)	0.0	1,000.0	1,000.0	1,000.0	0.0	1,000.0	1,000.0	0.0		0.0	

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<u>Positions</u>												
Perm Full Time	1,123	1,189	1,198	1,184	0	1,184	61	5.4 %	-5	-0.4 %	-14	-1.2 %
Perm Part Time	12	10	10	10	0	10	-2	-16.7 %	0		0	
Temporary	26	25	25	25	0	25	-1	-3.8 %	0		0	
<u>Funding Summary</u>												
Unrestricted General (UGF)	70,147.6	70,347.9	72,346.9	70,347.9	0.0	70,347.9	200.3	0.3 %	0.0		-1,999.0	-2.8 %
Designated General (DGF)	30,362.3	32,069.0	32,069.0	32,769.0	0.0	32,769.0	2,406.7	7.9 %	700.0	2.2 %	700.0	2.2 %
Other State Funds (Other)	232,374.2	234,901.5	234,278.9	234,278.9	0.0	234,278.9	1,904.7	0.8 %	-622.6	-0.3 %	0.0	
Federal Receipts (Fed)	3,922.9	3,900.0	3,900.0	3,900.0	0.0	3,900.0	-22.9	-0.6 %	0.0		0.0	

Column Definitions

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 and the Governor's Amendments submitted on the 30th day (February 14, 2018).)

House (House) - The version of the FY19 operating and mental health bills adopted by the House.

SenFin (Senate Finance) - The version of the FY19 operating and mental health bills adopted by the Senate Finance Committee.

SCS HB 287 (Senate CS for HB 287) - Senate Finance Committee Substitute for House Bill 287.