

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

Numbers

Agency: Department of Administration

ID=> Session=> Column=>	[1] 2015 15MgtPln	[2] 2018 18MgtPln	[3] 2018 19Adj Base	[4] 2018 19GovAmd	[5] 2018 SenateSub	[6] 2018 House	[5] - [1] 2015 15MgtPln to SenateSub	[5] - [2] 2018 18MgtPln to SenateSub	[5] - [3] 2018 19GovAmd to SenateSub	[5] - [4] 2018 House to SenateSub				
Total	345,985.4	335,359.4	334,971.3	341,068.4	340,645.8	341,944.8	-5,339.6	-1.5 %	5,286.4	1.6 %	-422.6	-0.1 %	-1,299.0	-0.4 %
<u>Objects of Expenditure</u>														
1 Personal Services	117,063.0	127,759.2	126,636.8	128,259.2	127,759.2	129,721.2	10,696.2	9.1 %	0.0		-500.0	-0.4 %	-1,962.0	-1.5 %
2 Travel	2,284.8	1,266.9	1,266.9	1,266.9	1,266.9	1,266.9	-1,017.9	-44.6 %	0.0		0.0		0.0	
3 Services	212,654.4	196,452.7	197,187.0	201,661.7	201,739.1	201,076.1	-10,915.3	-5.1 %	5,286.4	2.7 %	77.4		663.0	0.3 %
4 Commodities	4,767.4	3,091.7	3,091.7	3,091.7	3,091.7	3,091.7	-1,675.7	-35.1 %	0.0		0.0		0.0	
5 Capital Outlay	2,411.1	2,235.6	2,235.6	2,235.6	2,235.6	2,235.6	-175.5	-7.3 %	0.0		0.0		0.0	
7 Grants, Benefits	6,804.7	4,553.3	4,553.3	4,553.3	4,553.3	4,553.3	-2,251.4	-33.1 %	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		0.0	
<u>Funding Sources</u>														
1002 Fed Rcpts (Fed)	3,391.9	3,596.3	3,597.3	3,572.4	3,572.4	3,572.4	180.5	5.3 %	-23.9	-0.7 %	0.0		0.0	
1004 Gen Fund (UGF)	83,777.2	66,724.7	66,765.4	68,218.9	67,718.9	69,717.9	-16,058.3	-19.2 %	994.2	1.5 %	-500.0	-0.7 %	-1,999.0	-2.9 %
1005 GF/Prgm (DGF)	18,201.9	22,903.9	22,969.6	23,607.6	24,307.6	23,607.6	6,105.7	33.5 %	1,403.7	6.1 %	700.0	3.0 %	700.0	3.0 %
1007 I/A Rcpts (Other)	126,947.0	134,256.7	134,323.5	123,542.4	122,974.8	122,974.8	-3,972.2	-3.1 %	-11,281.9	-8.4 %	-567.6	-0.5 %	0.0	
1017 Group Ben (Other)	28,395.1	30,613.2	30,175.6	33,900.6	33,900.6	33,900.6	5,505.5	19.4 %	3,287.4	10.7 %	0.0		0.0	
1023 FICA Acct (Other)	170.4	151.7	152.0	132.0	132.0	132.0	-38.4	-22.5 %	-19.7	-13.0 %	0.0		0.0	
1029 PERS Trust (Other)	9,728.3	8,554.9	8,574.1	8,404.1	8,404.1	8,404.1	-1,324.2	-13.6 %	-150.8	-1.8 %	0.0		0.0	
1033 Surpl Prop (Fed)	407.2	326.6	327.6	327.6	327.6	327.6	-79.6	-19.5 %	1.0	0.3 %	0.0		0.0	
1034 Teach Ret (Other)	3,955.7	3,066.5	3,073.2	3,248.2	3,248.2	3,248.2	-707.5	-17.9 %	181.7	5.9 %	0.0		0.0	
1037 GF/MH (UGF)	2,070.8	2,125.3	2,129.0	2,129.0	2,129.0	2,129.0	58.2	2.8 %	3.7	0.2 %	0.0		0.0	
1042 Jud Retire (Other)	105.5	75.9	76.0	81.0	81.0	81.0	-24.5	-23.2 %	5.1	6.7 %	0.0		0.0	
1045 Nat Guard (Other)	208.1	231.5	232.0	267.0	267.0	267.0	58.9	28.3 %	35.5	15.3 %	0.0		0.0	
1061 CIP Rcpts (Other)	3,736.5	736.4	738.0	738.0	738.0	738.0	-2,998.5	-80.2 %	1.6	0.2 %	0.0		0.0	
1081 Info Svc (Other)	38,032.5	37,744.2	37,773.6	47,554.7	47,554.7	47,554.7	9,522.2	25.0 %	9,810.5	26.0 %	0.0		0.0	
1092 MHTAAR (Other)	153.8	193.8	0.0	280.5	280.5	280.5	126.7	82.4 %	86.7	44.7 %	0.0		0.0	
1108 Stat Desig (Other)	885.7	55.0	55.0	55.0	0.0	0.0	-885.7	-100.0 %	-55.0	-100.0 %	-55.0	-100.0 %	0.0	
1147 PublicBldg (Other)	17,021.9	15,396.9	15,399.5	15,399.5	15,399.5	15,399.5	-1,622.4	-9.5 %	2.6		0.0		0.0	
1162 AOGCC Rct (DGF)	7,259.2	7,458.4	7,461.4	7,461.4	7,461.4	7,461.4	202.2	2.8 %	3.0		0.0		0.0	
1220 Crime VCF (Other)	1,536.7	1,147.5	1,148.5	1,148.5	1,148.5	1,148.5	-388.2	-25.3 %	1.0	0.1 %	0.0		0.0	
1248 ACHI Fund (DGF)	0.0	0.0	0.0	1,000.0	1,000.0	1,000.0	1,000.0	>999 %	1,000.0	>999 %	0.0		0.0	

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Session=>	2015	2018	2018	2018	2018	2018	2015	2018	2018	2018	2018	2018	2018	2018
Column=>	15MgtPIn	18MgtPIn	19Adj Base	19GovAmd	SenateSub	House	15MgtPIn	SenateSub	18MgtPIn	SenateSub	19GovAmd	SenateSub	House	SenateSub
<u>Positions</u>														
Perm Full Time	1,055	1,123	1,179	1,189	1,184	1,198	129	12.2 %	61	5.4 %	-5	-0.4 %	-14	-1.2 %
Perm Part Time	14	12	10	10	10	10	-4	-28.6 %	-2	-16.7 %	0		0	
Temporary	54	26	25	25	25	25	-29	-53.7 %	-1	-3.8 %	0		0	
<u>Funding Summary</u>														
Unrestricted General (UGF)	85,848.0	68,850.0	68,894.4	70,347.9	69,847.9	71,846.9	-16,000.1	-18.6 %	997.9	1.4 %	-500.0	-0.7 %	-1,999.0	-2.8 %
Designated General (DGF)	25,461.1	30,362.3	30,431.0	32,069.0	32,769.0	32,069.0	7,307.9	28.7 %	2,406.7	7.9 %	700.0	2.2 %	700.0	2.2 %
Other State Funds (Other)	230,877.2	232,224.2	231,721.0	234,751.5	234,128.9	234,128.9	3,251.7	1.4 %	1,904.7	0.8 %	-622.6	-0.3 %	0.0	
Federal Receipts (Fed)	3,799.1	3,922.9	3,924.9	3,900.0	3,900.0	3,900.0	100.9	2.7 %	-22.9	-0.6 %	0.0		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.

19Adj Base (FY19 Adjusted Base) - FY18 Management Plan less one-time items, plus FY19 adjustments for position counts, funding transfers, line item transfers, temporary increments (IncT) from prior years, and additions for statewide items (risk management and most salary and benefit increases). The Adjusted Base is the "first cut" of the FY19 budget; it is the base to which the Governor's and the Legislature's increments, decrements, and fund changes are added.

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).)

SenateSub (Senate Subcommittee) - The version of the FY19 operating budget adopted by the Senate Finance Subcommittees.

House (House) - The version of the FY19 operating bill adopted by the House.