

**2019 Legislature - Operating Budget
Agency Totals - Conf Comm Structure**

Numbers and Language

Agency: Department of Administration

	[1] 19MgtP1n	[2] 20GovAmdTOT	[3] 20ConfCom	[4] A11 NewLeg	[5] HCSOpinCap	[6] 20 OpTOTAL	[6] - [1] 19MgtP1n to 20 OpTOTA		[6] - [2] 20GovAmdT to 20 OpTOTA	
Total	343,978.5	375,077.2	382,333.7	2,030.0	0.0	384,363.7	40,385.2	11.7 %	9,286.5	2.5 %
<u>Objects of Expenditure</u>										
1 Personal Services	130,635.9	141,862.6	145,299.4	1,605.1	0.0	146,904.5	16,268.6	12.5 %	5,041.9	3.6 %
2 Travel	1,287.7	775.5	1,169.9	34.9	0.0	1,204.8	-82.9	-6.4 %	429.3	55.4 %
3 Services	202,397.5	224,822.5	224,975.5	356.0	0.0	225,331.5	22,934.0	11.3 %	509.0	0.2 %
4 Commodities	2,907.8	2,887.4	2,887.4	34.0	0.0	2,921.4	13.6	0.5 %	34.0	1.2 %
5 Capital Outlay	2,017.6	2,017.6	2,017.6	0.0	0.0	2,017.6	0.0		0.0	
7 Grants, Benefits	4,732.0	2,711.6	5,584.2	0.0	0.0	5,584.2	852.2	18.0 %	2,872.6	105.9 %
8 Miscellaneous	0.0	0.0	399.7	0.0	0.0	399.7	399.7	>999 %	399.7	>999 %
<u>Funding Sources</u>										
1002 Fed Rcpts (Fed)	3,573.8	3,774.1	3,781.9	0.0	0.0	3,781.9	208.1	5.8 %	7.8	0.2 %
1004 Gen Fund (UGF)	70,383.7	66,176.3	71,048.7	0.0	0.0	71,048.7	665.0	0.9 %	4,872.4	7.4 %
1005 GF/Prgm (DGF)	24,444.2	25,696.7	26,038.1	14.4	0.0	26,052.5	1,608.3	6.6 %	355.8	1.4 %
1007 I/A Rcpts (Other)	122,937.2	122,795.9	123,824.0	0.0	0.0	123,824.0	886.8	0.7 %	1,028.1	0.8 %
1017 Group Ben (Other)	33,963.7	41,117.0	41,216.3	0.0	0.0	41,216.3	7,252.6	21.4 %	99.3	0.2 %
1023 FICA Acct (Other)	133.5	129.0	131.4	0.0	0.0	131.4	-2.1	-1.6 %	2.4	1.9 %
1029 PERS Trust (Other)	8,501.7	8,833.6	8,986.9	0.0	0.0	8,986.9	485.2	5.7 %	153.3	1.7 %
1033 Surpl Prop (Fed)	331.2	331.2	337.9	0.0	0.0	337.9	6.7	2.0 %	6.7	2.0 %
1034 Teach Ret (Other)	3,282.2	3,406.9	3,460.3	0.0	0.0	3,460.3	178.1	5.4 %	53.4	1.6 %
1037 GF/MH (UGF)	2,134.0	2,130.8	2,159.3	0.0	0.0	2,159.3	25.3	1.2 %	28.5	1.3 %
1042 Jud Retire (Other)	81.3	81.3	81.8	0.0	0.0	81.8	0.5	0.6 %	0.5	0.6 %
1045 Nat Guard (Other)	269.7	268.4	272.6	0.0	0.0	272.6	2.9	1.1 %	4.2	1.6 %
1061 CIP Rcpts (Other)	744.2	744.2	769.4	0.0	0.0	769.4	25.2	3.4 %	25.2	3.4 %
1081 Info Svc (Other)	47,491.9	74,169.9	74,635.0	0.0	0.0	74,635.0	27,143.1	57.2 %	465.1	0.6 %
1092 MHTAAR (Other)	280.5	283.1	287.6	0.0	0.0	287.6	7.1	2.5 %	4.5	1.6 %
1108 Stat Desig (Other)	150.0	150.0	150.0	0.0	0.0	150.0	0.0		0.0	
1147 PublicBldg (Other)	15,414.9	15,414.4	15,431.9	0.0	0.0	15,431.9	17.0	0.1 %	17.5	0.1 %
1162 AOGCC Rct (DGF)	7,468.6	7,346.2	7,486.8	0.0	0.0	7,486.8	18.2	0.2 %	140.6	1.9 %
1169 PCE Endow (DGF)	0.0	0.0	0.0	2,015.6	0.0	2,015.6	2,015.6	>999 %	2,015.6	>999 %

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							<u>19MgtP1n to 20 OpTOTA</u>		<u>20GovAmdT to 20 OpTOTA</u>	
<u>Funding Sources (continued)</u>										
1216 Boat Rcpts (DGF)	65.0	50.0	50.0	0.0	0.0	50.0	-15.0	-23.1 %	0.0	
1220 Crime VCF (Other)	1,327.2	2,178.2	2,183.8	0.0	0.0	2,183.8	856.6	64.5 %	5.6	0.3 %
1248 ACHI Fund (DGF)	1,000.0	0.0	0.0	0.0	0.0	0.0	-1,000.0	-100.0 %	0.0	
<u>Positions</u>										
Perm Full Time	1,204	1,223	1,228	15	0	1,243	39	3.2 %	20	1.6 %
Perm Part Time	10	10	10	0	0	10	0		0	
Temporary	31	30	30	0	0	30	-1	-3.2 %	0	
<u>Funding Summary</u>										
Unrestricted General (UGF)	72,517.7	68,307.1	73,208.0	0.0	0.0	73,208.0	690.3	1.0 %	4,900.9	7.2 %
Designated General (DGF)	32,977.8	33,092.9	33,574.9	2,030.0	0.0	35,604.9	2,627.1	8.0 %	2,512.0	7.6 %
Other State Funds (Other)	234,578.0	269,571.9	271,431.0	0.0	0.0	271,431.0	36,853.0	15.7 %	1,859.1	0.7 %
Federal Receipts (Fed)	3,905.0	4,105.3	4,119.8	0.0	0.0	4,119.8	214.8	5.5 %	14.5	0.4 %

Column Definitions

19MgtPln (FY19 Management Plan) - Authorized level of expenditures at the beginning of FY19 plus position adjustments and transfers (made at an agency's discretion) within appropriations.

20GovAmdTOT (20GovAmdTOTAL) - Governor's February 13th budget plus all other Governor's FY20 requests. [2020 20GovAmd+2020 :GovAmd04-19+2020 :GovAmd04-29+2020 20 G OtherOp+2020 :GovAmd03-14+2020 :GovAmd03-28]

20ConfCom (20ConfCom) - The Conference Committee versions of HB39 and HB40 that were adopted by the legislature.

All NewLeg (All NewLeg) - This column includes all fiscal notes for new legislation (including fiscal note language appropriations) that were included in the capital budget.

HCSOpinCap (FY20 HCS Op in Cap) - FY20 operating appropriations passed by the legislature that were included in the capital budget (SB19).

20 OpTOTAL (20 Operating Adjournment Total) - The total FY20 Operating Budget approved by the legislature. Includes FY20 operating appropriations in HB39 and HB40 plus all FY20 operating items and fiscal notes included in the capital budget (SB19).