

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

### Numbers and Language

Agency: Department of Administration

	[1] 19MgtPIn	[2] 20GovAmdTOT	[3] House	[4] Senate	[5] 20ConfCom	[5] - [1] 19MgtPIn to 20ConfCom		[5] - [2] 20GovAmdT to 20ConfCom		[5] - [3] House to 20ConfCom		[5] - [4] Senate to 20ConfCom	
<b>Total</b>	343,978.5	375,077.2	382,716.4	380,787.9	382,333.7	38,355.2	11.2 %	7,256.5	1.9 %	-382.7	-0.1 %	1,545.8	0.4 %
<u>Objects of Expenditure</u>													
1 Personal Services	130,635.9	141,862.6	144,799.4	145,299.4	145,299.4	14,663.5	11.2 %	3,436.8	2.4 %	500.0	0.3 %	0.0	
2 Travel	1,287.7	775.5	1,078.0	1,169.9	1,169.9	-117.8	-9.1 %	394.4	50.9 %	91.9	8.5 %	0.0	
3 Services	202,397.5	224,822.5	225,550.5	224,975.5	224,975.5	22,578.0	11.2 %	153.0	0.1 %	-575.0	-0.3 %	0.0	
4 Commodities	2,907.8	2,887.4	2,887.4	2,887.4	2,887.4	-20.4	-0.7 %	0.0		0.0		0.0	
5 Capital Outlay	2,017.6	2,017.6	2,017.6	2,017.6	2,017.6	0.0		0.0		0.0		0.0	
7 Grants, Benefits	4,732.0	2,711.6	5,584.2	4,438.1	5,584.2	852.2	18.0 %	2,872.6	105.9 %	0.0		1,146.1	25.8 %
8 Miscellaneous	0.0	0.0	799.3	0.0	399.7	399.7	>999 %	399.7	>999 %	-399.6	-50.0 %	399.7	>999 %
<u>Funding Sources</u>													
1002 Fed Rcpts (Fed)	3,573.8	3,774.1	3,781.9	3,781.9	3,781.9	208.1	5.8 %	7.8	0.2 %	0.0		0.0	
1004 Gen Fund (UGF)	70,383.7	66,176.3	71,361.4	70,502.9	71,048.7	665.0	0.9 %	4,872.4	7.4 %	-312.7	-0.4 %	545.8	0.8 %
1005 GF/Prgm (DGF)	24,444.2	25,696.7	26,111.3	26,038.1	26,038.1	1,593.9	6.5 %	341.4	1.3 %	-73.2	-0.3 %	0.0	
1007 I/A Rcpts (Other)	122,937.2	122,795.9	123,824.0	123,824.0	123,824.0	886.8	0.7 %	1,028.1	0.8 %	0.0		0.0	
1017 Group Ben (Other)	33,963.7	41,117.0	41,216.3	41,216.3	41,216.3	7,252.6	21.4 %	99.3	0.2 %	0.0		0.0	
1023 FICA Acct (Other)	133.5	129.0	131.4	131.4	131.4	-2.1	-1.6 %	2.4	1.9 %	0.0		0.0	
1029 PERS Trust (Other)	8,501.7	8,833.6	8,986.9	8,986.9	8,986.9	485.2	5.7 %	153.3	1.7 %	0.0		0.0	
1033 Surpl Prop (Fed)	331.2	331.2	337.9	337.9	337.9	6.7	2.0 %	6.7	2.0 %	0.0		0.0	
1034 Teach Ret (Other)	3,282.2	3,406.9	3,460.3	3,460.3	3,460.3	178.1	5.4 %	53.4	1.6 %	0.0		0.0	
1037 GF/MH (UGF)	2,134.0	2,130.8	2,159.3	2,159.3	2,159.3	25.3	1.2 %	28.5	1.3 %	0.0		0.0	
1042 Jud Retire (Other)	81.3	81.3	81.8	81.8	81.8	0.5	0.6 %	0.5	0.6 %	0.0		0.0	
1045 Nat Guard (Other)	269.7	268.4	272.6	272.6	272.6	2.9	1.1 %	4.2	1.6 %	0.0		0.0	
1061 CIP Rcpts (Other)	744.2	744.2	769.4	769.4	769.4	25.2	3.4 %	25.2	3.4 %	0.0		0.0	
1081 Info Svc (Other)	47,491.9	74,169.9	74,635.0	74,635.0	74,635.0	27,143.1	57.2 %	465.1	0.6 %	0.0		0.0	
1092 MHTAAR (Other)	280.5	283.1	284.4	287.6	287.6	7.1	2.5 %	4.5	1.6 %	3.2	1.1 %	0.0	
1108 Stat Desig (Other)	150.0	150.0	150.0	150.0	150.0	0.0		0.0		0.0		0.0	
1147 PublicBldg (Other)	15,414.9	15,414.4	15,431.9	15,431.9	15,431.9	17.0	0.1 %	17.5	0.1 %	0.0		0.0	
1162 AOGCC Rct (DGF)	7,468.6	7,346.2	7,486.8	7,486.8	7,486.8	18.2	0.2 %	140.6	1.9 %	0.0		0.0	
1216 Boat Rcpts (DGF)	65.0	50.0	50.0	50.0	50.0	-15.0	-23.1 %	0.0		0.0		0.0	
1220 Crime VCF (Other)	1,327.2	2,178.2	2,183.8	1,183.8	2,183.8	856.6	64.5 %	5.6	0.3 %	0.0		1,000.0	84.5 %
1248 ACHI Fund (DGF)	1,000.0	0.0	0.0	0.0	0.0	-1,000.0	-100.0 %	0.0		0.0		0.0	

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

Numbers and Language
----------------------

Agency: Department of Administration

	<u>[1] 19MgtP1n</u>	<u>[2] 20GovAmdTOT</u>	<u>[3] House</u>	<u>[4] Senate</u>	<u>[5] 20ConfCom</u>	<u>[5] - [1] 19MgtP1n to 20ConfCom</u>	<u>[5] - [2] 20GovAmdT to 20ConfCom</u>	<u>[5] - [3] House to 20ConfCom</u>	<u>[5] - [4] Senate to 20ConfCom</u>				
<b>Positions</b>													
Perm Full Time	1,204	1,223	1,223	1,228	1,228	24	2.0 %	5	0.4 %	5	0.4 %	0	
Perm Part Time	10	10	10	10	10	0		0		0		0	
Temporary	31	30	30	30	30	-1	-3.2 %	0		0		0	
<b>Funding Summary</b>													
Unrestricted General (UGF)	72,517.7	68,307.1	73,520.7	72,662.2	73,208.0	690.3	1.0 %	4,900.9	7.2 %	-312.7	-0.4 %	545.8	0.8 %
Designated General (DGF)	32,977.8	33,092.9	33,648.1	33,574.9	33,574.9	597.1	1.8 %	482.0	1.5 %	-73.2	-0.2 %	0.0	
Other State Funds (Other)	234,578.0	269,571.9	271,427.8	270,431.0	271,431.0	36,853.0	15.7 %	1,859.1	0.7 %	3.2		1,000.0	0.4 %
Federal Receipts (Fed)	3,905.0	4,105.3	4,119.8	4,119.8	4,119.8	214.8	5.5 %	14.5	0.4 %	0.0		0.0	

## 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]

**House (House)** - The version of the FY20 operating and mental health bills adopted by the House.

**Senate (FY20 Senate)** - The version of the FY20 operating and mental health bills adopted by the Senate.

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