

2019 Legislature - Operating Budget Agency Totals - Governor Amend Structure

Numbers and Language

Agency: Department of Administration

	[1] 18Actual	[2] 19MgtPIn	[3] 20Adj Base	[4] 20GovAmdTOT	[5] 19GovSupOpTOT	[4] - [1] 18Actual to 20GovAmdT		[4] - [2] 19MgtPIn to 20GovAmdT		[4] - [3] 20Adj Bas to 20GovAmdT	
Total	313,097.8	343,978.5	342,348.6	374,977.2	15,000.0	61,879.4	19.8 %	30,998.7	9.0 %	32,628.6	9.5 %
<u>Objects of Expenditure</u>											
1 Personal Services	119,950.7	130,635.9	130,220.6	141,862.6	9,080.5	21,911.9	18.3 %	11,226.7	8.6 %	11,642.0	8.9 %
2 Travel	1,420.6	1,287.7	1,287.7	775.5	0.0	-645.1	-45.4 %	-512.2	-39.8 %	-512.2	-39.8 %
3 Services	179,797.1	202,397.5	201,203.3	224,722.5	5,919.5	44,925.4	25.0 %	22,325.0	11.0 %	23,519.2	11.7 %
4 Commodities	2,979.6	2,907.8	2,887.4	2,887.4	0.0	-92.2	-3.1 %	-20.4	-0.7 %	0.0	
5 Capital Outlay	4,756.3	2,017.6	2,017.6	2,017.6	0.0	-2,738.7	-57.6 %	0.0		0.0	
7 Grants, Benefits	4,193.5	4,732.0	4,732.0	2,711.6	0.0	-1,481.9	-35.3 %	-2,020.4	-42.7 %	-2,020.4	-42.7 %
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
<u>Funding Sources</u>											
1002 Fed Rcpts (Fed)	2,304.0	3,573.8	3,573.8	3,774.1	0.0	1,470.1	63.8 %	200.3	5.6 %	200.3	5.6 %
1004 Gen Fund (UGF)	67,931.1	70,383.7	69,960.0	66,176.3	0.0	-1,754.8	-2.6 %	-4,207.4	-6.0 %	-3,783.7	-5.4 %
1005 GF/Prgm (DGF)	23,305.2	24,444.2	24,444.2	25,596.7	0.0	2,291.5	9.8 %	1,152.5	4.7 %	1,152.5	4.7 %
1007 I/A Rcpts (Other)	126,511.6	122,937.2	122,937.2	122,795.9	0.0	-3,715.7	-2.9 %	-141.3	-0.1 %	-141.3	-0.1 %
1017 Group Ben (Other)	29,101.3	33,963.7	33,963.7	41,117.0	0.0	12,015.7	41.3 %	7,153.3	21.1 %	7,153.3	21.1 %
1023 FICA Acct (Other)	95.0	133.5	133.5	129.0	0.0	34.0	35.8 %	-4.5	-3.4 %	-4.5	-3.4 %
1029 PERS Trust (Other)	7,767.5	8,501.7	8,501.7	8,833.6	0.0	1,066.1	13.7 %	331.9	3.9 %	331.9	3.9 %
1033 Surpl Prop (Fed)	160.0	331.2	331.2	331.2	0.0	171.2	107.0 %	0.0		0.0	
1034 Teach Ret (Other)	3,298.3	3,282.2	3,282.2	3,406.9	0.0	108.6	3.3 %	124.7	3.8 %	124.7	3.8 %
1037 GF/MH (UGF)	2,125.3	2,134.0	2,134.0	2,130.8	0.0	5.5	0.3 %	-3.2	-0.1 %	-3.2	-0.1 %
1042 Jud Retire (Other)	61.7	81.3	81.3	81.3	0.0	19.6	31.8 %	0.0		0.0	
1045 Nat Guard (Other)	219.0	269.7	269.7	268.4	0.0	49.4	22.6 %	-1.3	-0.5 %	-1.3	-0.5 %
1061 CIP Rcpts (Other)	491.9	744.2	744.2	744.2	0.0	252.3	51.3 %	0.0		0.0	
1081 Info Svc (Other)	30,912.4	47,491.9	47,491.9	74,169.9	15,000.0	43,257.5	139.9 %	26,678.0	56.2 %	26,678.0	56.2 %
1092 MHTAAR (Other)	138.8	280.5	89.3	283.1	0.0	144.3	104.0 %	2.6	0.9 %	193.8	217.0 %
1108 Stat Desig (Other)	0.0	150.0	150.0	150.0	0.0	150.0	>999 %	0.0		0.0	
1147 PublicBldg (Other)	10,697.2	15,414.9	15,414.9	15,414.4	0.0	4,717.2	44.1 %	-0.5		-0.5	
1162 AOGCC Rct (DGF)	6,841.4	7,468.6	7,468.6	7,346.2	0.0	504.8	7.4 %	-122.4	-1.6 %	-122.4	-1.6 %
1216 Boat Rcpts (DGF)	0.0	65.0	50.0	50.0	0.0	50.0	>999 %	-15.0	-23.1 %	0.0	
1220 Crime VCF (Other)	1,136.1	1,327.2	1,327.2	2,178.2	0.0	1,042.1	91.7 %	851.0	64.1 %	851.0	64.1 %
1248 ACHI Fund (DGF)	0.0	1,000.0	0.0	0.0	0.0	0.0		-1,000.0	-100.0 %	0.0	

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<u>Positions</u>												
Perm Full Time	1,123	1,204	1,217	1,223	0	100	8.9 %	19	1.6 %	6	0.5 %	
Perm Part Time	12	10	10	10	0	-2	-16.7 %	0		0		
Temporary	26	31	29	30	0	4	15.4 %	-1	-3.2 %	1	3.4 %	
<u>Funding Summary</u>												
Unrestricted General (UGF)	70,056.4	72,517.7	72,094.0	68,307.1	0.0	-1,749.3	-2.5 %	-4,210.6	-5.8 %	-3,786.9	-5.3 %	
Designated General (DGF)	30,146.6	32,977.8	31,962.8	32,992.9	0.0	2,846.3	9.4 %	15.1		1,030.1	3.2 %	
Other State Funds (Other)	210,430.8	234,578.0	234,386.8	269,571.9	15,000.0	59,141.1	28.1 %	34,993.9	14.9 %	35,185.1	15.0 %	
Federal Receipts (Fed)	2,464.0	3,905.0	3,905.0	4,105.3	0.0	1,641.3	66.6 %	200.3	5.1 %	200.3	5.1 %	

Column Definitions

18Actual (FY18 LFD Actual) - FY18 actual expenditures as adjusted by Legislative Finance Division.

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.

20Adj Base (FY20 Adjusted Base) - FY19 Management Plan less one-time items, plus FY20 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 FY20 budget; it is the base to which the Governor's and the Legislature's increments, decrements, and fund changes are added.

20GovAmdTOT (20GovAmdTOTAL) - Governor's February 13th budget plus all other Governor's FY20 requests. [2020 20GovAmd+2020 G OtherOp]

19GovSupOpTOT (19Gov Total Operating Supps) - Total Operating Supplementals requested by the Governor.[2020 :GovSup0p1/28+2020 :GovDisOp1/28+2020 GovSupTot1/28+2020 :GSupinOp2-13]