

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

Numbers and Language

Agency: Department of Administration

	[1] 19MgtPIn	[2] 20ConfCom	[3] 20Budget	[4] 20 HB2001 Op	[5] 19_HB2001Supp	[6] 20 OP T	[6] - [1] 19MgtPIn to 20 OP T		[6] - [2] 20ConfCom to 20 OP T	
Total	343,978.5	382,333.7	380,953.5	3,388.3	0.0	384,341.8	40,363.3	11.7 %	2,008.1	0.5 %
<u>Objects of Expenditure</u>										
1 Personal Services	130,635.9	145,299.4	146,882.6	0.0	0.0	146,882.6	16,246.7	12.4 %	1,583.2	1.1 %
2 Travel	1,287.7	1,169.9	932.8	272.0	0.0	1,204.8	-82.9	-6.4 %	34.9	3.0 %
3 Services	202,397.5	224,975.5	225,327.5	4.0	0.0	225,331.5	22,934.0	11.3 %	356.0	0.2 %
4 Commodities	2,907.8	2,887.4	2,921.4	0.0	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	5,584.2	2,871.6	2,712.6	0.0	5,584.2	852.2	18.0 %	0.0	
8 Miscellaneous	0.0	399.7	0.0	399.7	0.0	399.7	399.7	>999 %	0.0	
<u>Funding Sources</u>										
1002 Fed Rcpts (Fed)	3,573.8	3,781.9	3,781.6	0.0	0.0	3,781.6	207.8	5.8 %	-0.3	
1004 Gen Fund (UGF)	70,383.7	71,048.7	67,662.6	3,383.3	0.0	71,045.9	662.2	0.9 %	-2.8	
1005 GF/Prgm (DGF)	24,444.2	26,038.1	26,050.7	1.8	0.0	26,052.5	1,608.3	6.6 %	14.4	0.1 %
1007 I/A Rcpts (Other)	122,937.2	123,824.0	123,824.0	0.0	0.0	123,824.0	886.8	0.7 %	0.0	
1017 Group Ben (Other)	33,963.7	41,216.3	41,216.3	0.0	0.0	41,216.3	7,252.6	21.4 %	0.0	
1023 FICA Acct (Other)	133.5	131.4	131.4	0.0	0.0	131.4	-2.1	-1.6 %	0.0	
1029 PERS Trust (Other)	8,501.7	8,986.9	8,986.9	0.0	0.0	8,986.9	485.2	5.7 %	0.0	
1033 Surpl Prop (Fed)	331.2	337.9	337.9	0.0	0.0	337.9	6.7	2.0 %	0.0	
1034 Teach Ret (Other)	3,282.2	3,460.3	3,460.3	0.0	0.0	3,460.3	178.1	5.4 %	0.0	
1037 GF/MH (UGF)	2,134.0	2,159.3	2,159.3	0.0	0.0	2,159.3	25.3	1.2 %	0.0	
1042 Jud Retire (Other)	81.3	81.8	81.8	0.0	0.0	81.8	0.5	0.6 %	0.0	
1045 Nat Guard (Other)	269.7	272.6	272.6	0.0	0.0	272.6	2.9	1.1 %	0.0	
1061 CIP Rcpts (Other)	744.2	769.4	750.6	0.0	0.0	750.6	6.4	0.9 %	-18.8	-2.4 %
1081 Info Svc (Other)	47,491.9	74,635.0	74,635.0	0.0	0.0	74,635.0	27,143.1	57.2 %	0.0	
1092 MHTAAR (Other)	280.5	287.6	284.4	3.2	0.0	287.6	7.1	2.5 %	0.0	
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	15,431.9	15,431.9	0.0	0.0	15,431.9	17.0	0.1 %	0.0	
1162 AOGCC Rct (DGF)	7,468.6	7,486.8	7,486.8	0.0	0.0	7,486.8	18.2	0.2 %	0.0	
1169 PCE Endow (DGF)	0.0	0.0	2,015.6	0.0	0.0	2,015.6	2,015.6	>999 %	2,015.6	>999 %

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<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	2,183.8	2,183.8	0.0	0.0	2,183.8	856.6	64.5 %	0.0	
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	1,228	1,243	0	0	1,243	39	3.2 %	15	1.2 %
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	73,208.0	69,821.9	3,383.3	0.0	73,205.2	687.5	0.9 %	-2.8	
Designated General (DGF)	32,977.8	33,574.9	35,603.1	1.8	0.0	35,604.9	2,627.1	8.0 %	2,030.0	6.0 %
Other State Funds (Other)	234,578.0	271,431.0	271,409.0	3.2	0.0	271,412.2	36,834.2	15.7 %	-18.8	
Federal Receipts (Fed)	3,905.0	4,119.8	4,119.5	0.0	0.0	4,119.5	214.5	5.5 %	-0.3	

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.

20ConfCom (FY20 Conference Committee) - The FY20 operating budget as approved by the Conference Committee on the operating budget bills (which includes the mental health and non-mental health operating bills--HB 39 and HB 40). The column does not include fiscal notes, special legislation included in other appropriations bills or reappropriations. Appropriations in the language sections of the FY20 operating budget bills are included in the Conference Committee column.

20Budget (FY20 Final Op Budget) - Sum of the Enacted, Bills and OpinCap columns to reflect the total FY20 operating budget. FY20 RPLs and supplemental appropriations will increase the budget as they are approved but are not reflected in this column. Reappropriations that increase the FY20 budget are excluded from this column because the amounts are unknown at this time. [2020 New Leg Lang+2020 20 OpinCap+2020 NewLeg SB19+2020 20Enacted]

20 HB2001 Op (20 HB2001 Op Items) - FY20 reversal of the Governor's vetoes included in HB2001 as well as other operating budget changes.

19_HB2001Supp (19_HB2001Supp) - FY19 supplemental appropriations included in HB2001.

20 OP T (20Budget with Lastest Bills) - FY20 budget with special session additions/deletions. Includes all enacted bills plus operating appropriations in HB2001 and included in SB2002.