

2019 Legislature - Operating Budget Agency Totals - Senate Structure

Numbers

Agency: Department of Administration

	[1] 19MgtPln	[2] 20Adj Base	[3] 20GovAmd+	[4] HseLessSalAdj	[5] SenateSub	[5] - [1] 19MgtPln to SenateSub		[5] - [2] 20Adj Bas to SenateSub		[5] - [3] 20GovAmd+ to SenateSub		[5] - [4] HseLessSa to SenateSub	
Total	342,877.7	341,671.5	374,427.2	379,125.1	378,196.6	35,318.9	10.3 %	36,525.1	10.7 %	3,769.4	1.0 %	-928.5	-0.2 %
<u>Objects of Expenditure</u>													
1 Personal Services	130,170.9	129,870.6	141,512.6	141,512.6	142,012.6	11,841.7	9.1 %	12,142.0	9.3 %	500.0	0.4 %	500.0	0.4 %
2 Travel	1,287.7	1,287.7	775.5	1,078.0	1,169.9	-117.8	-9.1 %	-117.8	-9.1 %	394.4	50.9 %	91.9	8.5 %
3 Services	201,761.9	200,876.2	224,522.5	225,246.0	224,671.0	22,909.1	11.4 %	23,794.8	11.8 %	148.5	0.1 %	-575.0	-0.3 %
4 Commodities	2,907.6	2,887.4	2,887.4	2,887.4	2,887.4	-20.2	-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	4,732.0	2,711.6	5,584.2	5,438.1	706.1	14.9 %	706.1	14.9 %	2,726.5	100.5 %	-146.1	-2.6 %
8 Miscellaneous	0.0	0.0	0.0	799.3	0.0	0.0		0.0		0.0		-799.3	-100.0 %
<u>Funding Sources</u>													
1002 Fed Rcpts (Fed)	3,573.8	3,573.8	3,774.1	3,774.1	3,774.1	200.3	5.6 %	200.3	5.6 %	0.0		0.0	
1004 Gen Fund (UGF)	69,432.9	69,432.9	65,676.3	70,151.8	69,293.3	-139.6	-0.2 %	-139.6	-0.2 %	3,617.0	5.5 %	-858.5	-1.2 %
1005 GF/Prgrm (DGF)	24,444.2	24,444.2	25,696.7	25,696.7	25,623.5	1,179.3	4.8 %	1,179.3	4.8 %	-73.2	-0.3 %	-73.2	-0.3 %
1007 I/A Rcpts (Other)	122,937.2	122,937.2	122,795.9	122,895.9	122,895.9	-41.3		-41.3		100.0	0.1 %	0.0	
1017 Group Ben (Other)	33,963.7	33,963.7	41,117.0	41,117.0	41,117.0	7,153.3	21.1 %	7,153.3	21.1 %	0.0		0.0	
1023 FICA Acct (Other)	133.5	133.5	129.0	129.0	129.0	-4.5	-3.4 %	-4.5	-3.4 %	0.0		0.0	
1029 PERS Trust (Other)	8,501.7	8,501.7	8,833.6	8,833.6	8,833.6	331.9	3.9 %	331.9	3.9 %	0.0		0.0	
1033 Surpl Prop (Fed)	331.2	331.2	331.2	331.2	331.2	0.0		0.0		0.0		0.0	
1034 Teach Ret (Other)	3,282.2	3,282.2	3,406.9	3,406.9	3,406.9	124.7	3.8 %	124.7	3.8 %	0.0		0.0	
1037 GF/MH (UGF)	2,134.0	2,134.0	2,130.8	2,134.0	2,134.0	0.0		0.0		3.2	0.2 %	0.0	
1042 Jud Retire (Other)	81.3	81.3	81.3	81.3	81.3	0.0		0.0		0.0		0.0	
1045 Nat Guard (Other)	269.7	269.7	268.4	268.4	268.4	-1.3	-0.5 %	-1.3	-0.5 %	0.0		0.0	
1061 CIP Rcpts (Other)	744.2	744.2	744.2	744.2	744.2	0.0		0.0		0.0		0.0	
1081 Info Svc (Other)	47,491.9	47,491.9	74,169.9	74,169.9	74,169.9	26,678.0	56.2 %	26,678.0	56.2 %	0.0		0.0	
1092 MHTAAR (Other)	280.5	89.3	283.1	279.9	283.1	2.6	0.9 %	193.8	217.0 %	0.0		3.2	1.1 %
1147 PublicBldg (Other)	15,414.9	15,414.9	15,414.4	15,414.4	15,414.4	-0.5		-0.5		0.0		0.0	
1162 AOGCC Rct (DGF)	7,468.6	7,468.6	7,346.2	7,468.6	7,468.6	0.0		0.0		122.4	1.7 %	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	1,327.2	2,178.2	2,178.2	2,178.2	851.0	64.1 %	851.0	64.1 %	0.0		0.0	
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	

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<u>Positions</u>													
Perm Full Time	1,204	1,217	1,223	1,223	1,228	24	2.0 %	11	0.9 %	5	0.4 %	5	0.4 %
Perm Part Time	10	10	10	10	10	0		0		0		0	
Temporary	31	29	30	30	30	-1	-3.2 %	1	3.4 %	0		0	
<u>Funding Summary</u>													
Unrestricted General (UGF)	71,566.9	71,566.9	67,807.1	72,285.8	71,427.3	-139.6	-0.2 %	-139.6	-0.2 %	3,620.2	5.3 %	-858.5	-1.2 %
Designated General (DGF)	32,977.8	31,962.8	33,092.9	33,215.3	33,142.1	164.3	0.5 %	1,179.3	3.7 %	49.2	0.1 %	-73.2	-0.2 %
Other State Funds (Other)	234,428.0	234,236.8	269,421.9	269,518.7	269,521.9	35,093.9	15.0 %	35,285.1	15.1 %	100.0		3.2	
Federal Receipts (Fed)	3,905.0	3,905.0	4,105.3	4,105.3	4,105.3	200.3	5.1 %	200.3	5.1 %	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.

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.

20GovAmd+ (GovAmd+Post30DayAmds) - Governor's Operating Budget Amendments plus all post 30-day amendments. This column does not include the Permanent Fund Dividend appropriation that the Governor included in separate legislation.

HseLessSalAdj (House Less Sal Adjusts) - The House Floor bill minus the salary adjustments added in the House Bill. This column is for "apples-to-apples" comparisons with the Senate Subcommittee's budget.

SenateSub (Senate Subcommittee) - The version of the FY20 operating budget adopted by the Senate Finance Subcommittees.