

2024 Legislature - Operating Budget Agency Totals - Senate Subcom Structure

Numbers
Agencies: Admin

Agency: Department of Administration

	[1] AdjBase	[2] GovAmd+	[3] HSubcom	[4] SSubcom	[4] - [1] AdjBase to SSubcom		[4] - [2] GovAmd+ to SSubcom		[4] - [3] HSubcom to SSubcom	
Total	321,851.7	322,189.4	321,754.7	324,070.0	2,218.3	0.7 %	1,880.6	0.6 %	2,315.3	0.7 %
<u>Objects of Expenditure</u>										
1 Personal Services	162,568.2	164,060.9	163,581.2	164,371.5	1,803.3	1.1 %	310.6	0.2 %	790.3	0.5 %
2 Travel	1,523.5	1,523.5	1,523.5	1,523.5	0.0		0.0		0.0	
3 Services	154,920.0	153,765.0	153,765.0	154,135.0	-785.0	-0.5 %	370.0	0.2 %	370.0	0.2 %
4 Commodities	2,585.5	2,585.5	2,630.5	2,585.5	0.0		0.0		-45.0	-1.7 %
5 Capital Outlay	25.0	25.0	25.0	25.0	0.0		0.0		0.0	
7 Grants, Benefits	0.0	0.0	0.0	1,200.0	1,200.0	>999 %	1,200.0	>999 %	1,200.0	>999 %
8 Miscellaneous	229.5	229.5	229.5	229.5	0.0		0.0		0.0	
<u>Funding Sources</u>										
1002 Fed Rcpts (Fed)	798.2	584.2	584.2	584.2	-214.0	-26.8 %	0.0		0.0	
1003 GF/Match (UGF)	250.0	250.0	250.0	250.0	0.0		0.0		0.0	
1004 Gen Fund (UGF)	82,989.6	84,338.3	83,953.6	86,162.9	3,173.3	3.8 %	1,824.6	2.2 %	2,209.3	2.6 %
1005 GF/Prgm (DGF)	32,746.4	33,031.5	33,031.5	33,031.5	285.1	0.9 %	0.0		0.0	
1007 I/A Rcpts (Other)	83,897.0	79,810.9	79,760.9	79,866.9	-4,030.1	-4.8 %	56.0	0.1 %	106.0	0.1 %
1017 Group Ben (Other)	42,750.9	42,750.9	42,750.9	42,750.9	0.0		0.0		0.0	
1023 FICA Acct (Other)	216.6	216.6	216.6	216.6	0.0		0.0		0.0	
1029 PERS Trust (Other)	9,964.2	9,964.2	9,964.2	9,964.2	0.0		0.0		0.0	
1033 Surpl Prop (Fed)	659.4	659.4	659.4	659.4	0.0		0.0		0.0	
1034 Teach Ret (Other)	3,833.3	3,833.3	3,833.3	3,833.3	0.0		0.0		0.0	
1037 GF/MH (UGF)	3,444.5	3,444.5	3,444.5	3,444.5	0.0		0.0		0.0	
1042 Jud Retire (Other)	122.9	122.9	122.9	122.9	0.0		0.0		0.0	
1045 Nat Guard (Other)	291.0	291.0	291.0	291.0	0.0		0.0		0.0	
1081 Info Svc (Other)	59,516.1	62,520.1	62,520.1	62,520.1	3,004.0	5.0 %	0.0		0.0	
1092 MHTAAR (Other)	371.6	371.6	371.6	371.6	0.0		0.0		0.0	

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	<u>[1]</u> <u>AdjBase</u>	<u>[2]</u> <u>GovAmd+</u>	<u>[3]</u> <u>HSubcom</u>	<u>[4]</u> <u>SSubcom</u>	<u>[4] - [1]</u> <u>AdjBase to SSubcom</u>		<u>[4] - [2]</u> <u>GovAmd+ to SSubcom</u>		<u>[4] - [3]</u> <u>HSubcom to SSubcom</u>	
<u>Positions</u>										
Perm Full Time	1,178	1,185	1,181	1,187	9	0.8 %	2	0.2 %	6	0.5 %
Perm Part Time	7	7	7	7	0		0		0	
Temporary	25	25	25	25	0		0		0	
<u>Funding Summary</u>										
Unrestricted General (UGF)	86,684.1	88,032.8	87,648.1	89,857.4	3,173.3	3.7 %	1,824.6	2.1 %	2,209.3	2.5 %
Designated General (DGF)	32,746.4	33,031.5	33,031.5	33,031.5	285.1	0.9 %	0.0		0.0	
Other State Funds (Other)	200,963.6	199,881.5	199,831.5	199,937.5	-1,026.1	-0.5 %	56.0		106.0	0.1 %
Federal Receipts (Fed)	1,457.6	1,243.6	1,243.6	1,243.6	-214.0	-14.7 %	0.0		0.0	

Column Definitions

AdjBase (FY25 Adjusted Base) - FY24 Management Plan less One-Time Items (OTIs), plus FY25 Position Adjustments (PosAdjs), Transfers In/Out of allocations (TrIns and TrOuts), Line Item Transfers (LITs), Temporary Increments (IncTs) initiated in prior years, adjustments to formula programs in language, and additions for statewide items such as Salary Adjustments (SalAdjs). The Adjusted Base is the base to which the Governor's and the legislature's Increments (Incs), Decrements (Decs), and Fund Changes (FndChg) are added.

GovAmd+ (GovAmd Plus Amds Rec'd Late) - The Governor's amended FY25 operating budget, including all amendments received by the statutory deadline of February 14, 2024, in addition to any Governor's amendments received after the deadline. [GovAmd+GovAmd3/13+GovAmd4/9]

HSubcom (House Subcommittee) - House Finance Subcommittee recommendations.

SSubcom (Senate Subcom) - Senate Finance subcommittee recommendations.