

2015 Legislature - Operating Budget Agency Totals - House Structure

Numbers

Agency: Department of Administration

	[1] 15MgtPln	[2] 16Adj Base	[3] 16GovAmd	[4] House Sub	[4] - [1] 15MgtPln to House Sub		[4] - [2] 16Adj Bas to House Sub		[4] - [3] 16GovAmd to House Sub	
Total	348,133.5	348,878.8	340,792.5	335,502.3	-12,631.2	-3.6 %	-13,376.5	-3.8 %	-5,290.2	-1.6 %
<u>Objects of Expenditure</u>										
Personal Services	117,063.0	119,216.5	118,734.3	115,869.3	-1,193.7	-1.0 %	-3,347.2	-2.8 %	-2,865.0	-2.4 %
Travel	2,284.8	2,284.8	2,034.1	2,048.6	-236.2	-10.3 %	-236.2	-10.3 %	14.5	0.7 %
Services	212,674.4	211,266.2	206,005.5	205,261.8	-7,412.6	-3.5 %	-6,004.4	-2.8 %	-743.7	-0.4 %
Commodities	4,767.4	4,767.4	3,766.9	3,775.7	-991.7	-20.8 %	-991.7	-20.8 %	8.8	0.2 %
Capital Outlay	2,411.1	2,411.1	2,394.9	2,401.1	-10.0	-0.4 %	-10.0	-0.4 %	6.2	0.3 %
Grants, Benefits	8,932.8	8,932.8	7,856.8	6,145.8	-2,787.0	-31.2 %	-2,787.0	-31.2 %	-1,711.0	-21.8 %
Miscellaneous	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
<u>Funding Sources</u>										
1002 Fed Rcpts (Fed)	3,391.9	3,395.5	3,395.5	3,391.7	-0.2		-3.8	-0.1 %	-3.8	-0.1 %
1004 Gen Fund (UGF)	85,925.3	86,290.6	78,848.1	73,467.3	-12,458.0	-14.5 %	-12,823.3	-14.9 %	-5,380.8	-6.8 %
1005 GF/Prgm (DGF)	18,201.9	18,415.2	18,495.2	19,614.3	1,412.4	7.8 %	1,199.1	6.5 %	1,119.1	6.1 %
1007 I/A Rcpts (Other)	126,947.0	127,295.6	127,188.8	126,800.2	-146.8	-0.1 %	-495.4	-0.4 %	-388.6	-0.3 %
1017 Group Ben (Other)	28,395.1	27,567.4	30,021.1	29,952.6	1,557.5	5.5 %	2,385.2	8.7 %	-68.5	-0.2 %
1023 FICA Acct (Other)	170.4	170.7	150.7	150.4	-20.0	-11.7 %	-20.3	-11.9 %	-0.3	-0.2 %
1029 PERS Trust (Other)	9,728.3	9,840.6	8,402.9	8,286.2	-1,442.1	-14.8 %	-1,554.4	-15.8 %	-116.7	-1.4 %
1033 Surpl Prop (Fed)	407.2	411.2	411.2	407.2	0.0		-4.0	-1.0 %	-4.0	-1.0 %
1034 Teach Ret (Other)	3,955.7	4,001.1	3,016.6	2,969.4	-986.3	-24.9 %	-1,031.7	-25.8 %	-47.2	-1.6 %
1037 GF/MH (UGF)	2,070.8	2,106.9	2,106.9	2,068.3	-2.5	-0.1 %	-38.6	-1.8 %	-38.6	-1.8 %
1042 Jud Retire (Other)	105.5	105.9	75.9	75.5	-30.0	-28.4 %	-30.4	-28.7 %	-0.4	-0.5 %
1045 Nat Guard (Other)	208.1	210.0	230.0	228.0	19.9	9.6 %	18.0	8.6 %	-2.0	-0.9 %
1061 CIP Rcpts (Other)	3,736.5	3,805.8	3,411.0	3,339.7	-396.8	-10.6 %	-466.1	-12.2 %	-71.3	-2.1 %
1081 Info Svc (Other)	38,032.5	38,269.2	38,269.2	38,026.5	-6.0		-242.7	-0.6 %	-242.7	-0.6 %
1092 MHTAAR (Other)	153.8	153.8	153.8	153.8	0.0		0.0		0.0	
1108 Stat Desig (Other)	885.7	885.7	662.0	762.0	-123.7	-14.0 %	-123.7	-14.0 %	100.0	15.1 %
1147 PublicBldg (Other)	17,021.9	17,041.9	17,041.9	17,021.0	-0.9		-20.9	-0.1 %	-20.9	-0.1 %
1162 AOGCC Rct (DGF)	7,259.2	7,367.6	7,367.6	7,251.8	-7.4	-0.1 %	-115.8	-1.6 %	-115.8	-1.6 %
1220 Crime VCF (Other)	1,536.7	1,544.1	1,544.1	1,536.4	-0.3		-7.7	-0.5 %	-7.7	-0.5 %

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<u>Positions</u>										
Perm Full Time	1,055	1,055	1,049	1,049	-6	-0.6 %	-6	-0.6 %	0	
Perm Part Time	14	14	15	15	1	7.1 %	1	7.1 %	0	
Temporary	54	54	44	44	-10	-18.5 %	-10	-18.5 %	0	
<u>Funding Summary</u>										
Unrestricted General (UGF)	87,996.1	88,397.5	80,955.0	75,535.6	-12,460.5	-14.2 %	-12,861.9	-14.6 %	-5,419.4	-6.7 %
Designated General (DGF)	25,461.1	25,782.8	25,862.8	26,866.1	1,405.0	5.5 %	1,083.3	4.2 %	1,003.3	3.9 %
Other State Funds (Other)	230,877.2	230,891.8	230,168.0	229,301.7	-1,575.5	-0.7 %	-1,590.1	-0.7 %	-866.3	-0.4 %
Federal Receipts (Fed)	3,799.1	3,806.7	3,806.7	3,798.9	-0.2		-7.8	-0.2 %	-7.8	-0.2 %

Column Definitions

15MgtPln (FY15 Management Plan) - Authorized level of expenditures at the beginning of FY2015 plus position adjustments and transfers (made at an agency's discretion) within appropriations.

16Adj Base (FY16 Adjusted Base) - FY2015 Management Plan less one-time items, plus FY2016 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 FY2016 budget; it is the base to which the Governor's and the Legislature's increments, decrements, and fund changes are added.

16GovAmd (FY16 Governor Amended) - FY16 Governor's Endorsed Budget (Includes Governor's Dec 15th budget and the Governor's Amendments submitted by the 30th day of session).

House Sub (House Subcommittee) - The version of the FY16 operating budget adopted by the House Finance Subcommittees.