

**2014 Legislature - Operating Budget
Agency Totals - House Structure**

Numbers

Agency: Department of Administration

	[1] 14MgtPIn	[2] 15Adj Base	[3] 15GovAmd	[4] House Sub	[4] - [1] 14MgtPIn to House Sub		[4] - [2] 15Adj Bas to House Sub		[4] - [3] 15GovAmd to House Sub	
Total	337,328.5	337,921.1	347,868.2	347,298.6	9,970.1	3.0 %	9,377.5	2.8 %	-569.6	-0.2 %
<u>Objects of Expenditure</u>										
Personal Services	117,216.7	117,967.8	117,551.9	117,430.3	213.6	0.2 %	-537.5	-0.5 %	-121.6	-0.1 %
Travel	2,438.1	2,388.5	2,407.9	2,403.5	-34.6	-1.4 %	15.0	0.6 %	-4.4	-0.2 %
Services	201,983.2	201,936.9	212,330.5	211,886.9	9,903.7	4.9 %	9,950.0	4.9 %	-443.6	-0.2 %
Commodities	4,135.8	4,073.2	4,173.2	4,173.2	37.4	0.9 %	100.0	2.5 %	0.0	
Capital Outlay	2,468.9	2,468.9	2,468.9	2,468.9	0.0		0.0		0.0	
Grants, Benefits	9,085.8	9,085.8	8,935.8	8,935.8	-150.0	-1.7 %	-150.0	-1.7 %	0.0	
Miscellaneous	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
<u>Funding Sources</u>										
1002 Fed Rcpts (Fed)	3,391.1	3,391.9	3,391.9	3,391.9	0.8		0.0		0.0	
1004 Gen Fund (UGF)	84,690.3	85,098.6	85,674.6	85,380.2	689.9	0.8 %	281.6	0.3 %	-294.4	-0.3 %
1005 GF/Prgm (DGF)	17,974.7	18,036.4	18,187.3	18,112.1	137.4	0.8 %	75.7	0.4 %	-75.2	-0.4 %
1007 I/A Rcpts (Other)	127,083.7	127,168.2	126,947.0	126,947.0	-136.7	-0.1 %	-221.2	-0.2 %	0.0	
1017 Group Ben (Other)	21,761.1	21,777.8	28,395.1	28,395.1	6,634.0	30.5 %	6,617.3	30.4 %	0.0	
1023 FICA Acct (Other)	170.3	170.4	170.4	170.4	0.1	0.1 %	0.0		0.0	
1029 PERS Trust (Other)	8,221.7	8,250.3	9,728.3	9,728.3	1,506.6	18.3 %	1,478.0	17.9 %	0.0	
1033 Surpl Prop (Fed)	405.9	407.2	407.2	407.2	1.3	0.3 %	0.0		0.0	
1034 Teach Ret (Other)	3,358.9	3,370.5	3,955.7	3,955.7	596.8	17.8 %	585.2	17.4 %	0.0	
1037 GF/MH (UGF)	2,062.9	2,070.8	2,070.8	2,070.8	7.9	0.4 %	0.0		0.0	
1042 Jud Retire (Other)	99.8	99.9	105.5	105.5	5.7	5.7 %	5.6	5.6 %	0.0	
1045 Nat Guard (Other)	207.7	208.2	208.1	208.1	0.4	0.2 %	-0.1		0.0	
1061 CIP Rcpts (Other)	3,717.9	3,736.5	3,736.5	3,736.5	18.6	0.5 %	0.0		0.0	
1081 Info Svc (Other)	38,112.7	38,180.9	38,032.5	38,032.5	-80.2	-0.2 %	-148.4	-0.4 %	0.0	
1092 MHTAAR (Other)	153.8	0.0	153.8	153.8	0.0		153.8	>999 %	0.0	
1108 Stat Desig (Other)	885.7	885.7	885.7	885.7	0.0		0.0		0.0	
1147 PublicBldg (Other)	17,012.6	17,021.9	17,021.9	17,021.9	9.3	0.1 %	0.0		0.0	
1162 AOGCC Rct (DGF)	6,483.0	6,509.2	7,259.2	7,059.2	576.2	8.9 %	550.0	8.4 %	-200.0	-2.8 %
1220 Crime VCF (Other)	1,534.7	1,536.7	1,536.7	1,536.7	2.0	0.1 %	0.0		0.0	

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	<u>[1]</u> <u>14MgtPIn</u>	<u>[2]</u> <u>15Adj Base</u>	<u>[3]</u> <u>15GovAmd</u>	<u>[4]</u> <u>House Sub</u>	<u>[4] - [1]</u> <u>14MgtPIn to House Sub</u>		<u>[4] - [2]</u> <u>15Adj Bas to House Sub</u>		<u>[4] - [3]</u> <u>15GovAmd to House Sub</u>	
<u>Positions</u>										
Perm Full Time	1,057	1,057	1,052	1,052	-5	-0.5 %	-5	-0.5 %	0	
Perm Part Time	15	15	15	15	0		0		0	
Temporary	62	60	55	55	-7	-11.3 %	-5	-8.3 %	0	
<u>Funding Summary</u>										
Unrestricted General (UGF)	86,753.2	87,169.4	87,745.4	87,451.0	697.8	0.8 %	281.6	0.3 %	-294.4	-0.3 %
Designated General (DGF)	24,457.7	24,545.6	25,446.5	25,171.3	713.6	2.9 %	625.7	2.5 %	-275.2	-1.1 %
Other State Funds (Other)	222,320.6	222,407.0	230,877.2	230,877.2	8,556.6	3.8 %	8,470.2	3.8 %	0.0	
Federal Receipts (Fed)	3,797.0	3,799.1	3,799.1	3,799.1	2.1	0.1 %	0.0		0.0	

Column Definitions

14MgtPln (FY14 Management Plan) - Authorized level of expenditures at the beginning of FY2014 plus position adjustments and transfers (made at an agency's discretion) within appropriations.

15Adj Base (FY15 Adjusted Base) - FY2014 Management Plan less one-time items, plus FY2015 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 FY2015 budget; it is the base to which the Governor's and the Legislature's increments, decrements, and fund changes are added.

15GovAmd (FY15 Governor Amended) - FY15 Governor's Amended Budget (Includes Governor's Dec 15th budget and the Governor's Amendments submitted on the 30th day).

House Sub (House Subcommittee) - The version of the FY15 operating bill adopted by the House Finance Subcommittee.