

**2020 Legislature - Operating Budget  
Agency Totals - Senate Structure**

**Numbers and Language**

**Agency: Department of Administration**

	[1] 21GovAmd	[2] House	[3] SCS1	[3] - [1] 21GovAmd to SCS1		[3] - [2] House to SCS1	
<b>Total</b>	<b>360,483.4</b>	<b>361,856.1</b>	<b>363,297.9</b>	<b>2,814.5</b>	<b>0.8 %</b>	<b>1,441.8</b>	<b>0.4 %</b>
<u>Objects of Expenditure</u>							
1 Personal Services	139,056.2	139,332.9	139,104.8	48.6		-228.1	-0.2 %
2 Travel	1,185.3	1,189.9	1,189.9	4.6	0.4 %	0.0	
3 Services	215,091.3	215,180.1	215,180.1	88.8		0.0	
4 Commodities	2,750.4	2,753.0	2,753.0	2.6	0.1 %	0.0	
5 Capital Outlay	1,954.9	1,954.9	1,954.9	0.0		0.0	
7 Grants, Benefits	160.0	1,160.0	2,829.9	2,669.9	>999 %	1,669.9	144.0 %
8 Miscellaneous	285.3	285.3	285.3	0.0		0.0	
<u>Funding Sources</u>							
1002 Fed Rcpts (Fed)	765.1	765.1	765.1	0.0		0.0	
1004 Gen Fund (UGF)	64,539.0	65,539.0	67,208.9	2,669.9	4.1 %	1,669.9	2.5 %
1005 GF/Prgm (DGF)	26,524.1	26,574.1	26,574.1	50.0	0.2 %	0.0	
1007 I/A Rcpts (Other)	121,959.9	121,959.9	121,731.8	-228.1	-0.2 %	-228.1	-0.2 %
1017 Group Ben (Other)	42,144.8	42,144.8	42,144.8	0.0		0.0	
1023 FICA Acct (Other)	131.9	131.9	131.9	0.0		0.0	
1029 PERS Trust (Other)	9,167.9	9,167.9	9,167.9	0.0		0.0	
1033 Surpl Prop (Fed)	339.5	339.5	339.5	0.0		0.0	
1034 Teach Ret (Other)	3,529.2	3,529.2	3,529.2	0.0		0.0	
1037 GF/MH (UGF)	2,167.9	2,540.6	2,540.6	372.7	17.2 %	0.0	
1042 Jud Retire (Other)	120.0	120.0	120.0	0.0		0.0	
1045 Nat Guard (Other)	273.7	273.7	273.7	0.0		0.0	
1061 CIP Rcpts (Other)	1,241.8	1,241.8	1,241.8	0.0		0.0	
1081 Info Svc (Other)	71,803.0	71,803.0	71,803.0	0.0		0.0	
1092 MHTAAR (Other)	291.3	291.3	291.3	0.0		0.0	
1147 PublicBldg (Other)	15,434.3	15,434.3	15,434.3	0.0		0.0	
1216 Boat Rcpts (DGF)	50.0	0.0	0.0	-50.0	-100.0 %	0.0	

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<u>Positions</u>					
Perm Full Time	1,186	1,186	1,185	-1    -0.1 %	-1    -0.1 %
Perm Part Time	9	9	9	0	0
Temporary	34	34	34	0	0
<u>Funding Summary</u>					
Unrestricted General (UGF)	66,706.9	68,079.6	69,749.5	3,042.6    4.6 %	1,669.9    2.5 %
Designated General (DGF)	26,574.1	26,574.1	26,574.1	0.0	0.0
Other State Funds (Other)	266,097.8	266,097.8	265,869.7	-228.1    -0.1 %	-228.1    -0.1 %
Federal Receipts (Fed)	1,104.6	1,104.6	1,104.6	0.0	0.0

## Column Definitions

**21GovAmd (FY21 Governor Amended)** - FY21 Governor's Amended Budget is the budget the Governor submitted on February 13, 2020 (the 30th day of session).

**House (House)** - The version of the FY21 operating and mental health bills adopted by the House.

**SCS1 (Sen Finance CS1)** - Committee Substitute Adopted by Senate Finance 3-20-20