

2013 Legislature - Operating Budget Agency Totals - Conf Com Structure

Numbers and Language

Agency: Department of Administration

	[1] 13Fn1Bud	[2] Adj Base	[3] GovAmd+	[4] ConfComm	[5] NewLeg+SB95	[6] OpInCap	[7] 14Budget	[7] - [1] 13Fn1Bud to 14Budget		[7] - [3] GovAmd+ to 14Budget		[7] - [4] ConfComm to 14Budget	
Total	327,104.2	325,293.6	346,828.2	336,364.7	1,700.6	0.0	337,965.2	10,861.0	3.3 %	-8,863.0	-2.6 %	1,600.5	0.5 %
<u>Objects of Expenditure</u>													
Personal Services	114,077.6	114,883.2	125,742.3	116,413.8	1,600.5	0.0	118,014.3	3,936.7	3.5 %	-7,728.0	-6.1 %	1,600.5	1.4 %
Travel	2,161.3	2,148.1	2,342.5	2,314.8	0.0	0.0	2,314.8	153.5	7.1 %	-27.7	-1.2 %	0.0	
Services	194,586.6	192,825.5	202,919.7	202,119.7	100.1	0.0	202,119.7	7,533.1	3.9 %	-800.0	-0.4 %	0.0	
Commodities	3,904.8	3,516.7	3,749.8	3,749.8	0.0	0.0	3,749.8	-155.0	-4.0 %	0.0		0.0	
Capital Outlay	2,683.1	2,683.1	2,683.1	2,675.8	0.0	0.0	2,675.8	-7.3	-0.3 %	-7.3	-0.3 %	0.0	
Grants, Benefits	9,390.8	9,390.8	9,390.8	9,090.8	0.0	0.0	9,090.8	-300.0	-3.2 %	-300.0	-3.2 %	0.0	
Miscellaneous	300.0	-153.8	0.0	0.0	0.0	0.0	0.0	-300.0	-100.0 %	0.0		0.0	
<u>Funding Sources</u>													
1002 Fed Rcpts (Fed)	4,588.9	4,589.4	4,643.5	3,389.9	1.2	0.0	3,391.1	-1,197.8	-26.1 %	-1,252.4	-27.0 %	1.2	
1003 G/F Match (UGF)	0.0	0.0	435.1	0.0	0.0	0.0	0.0	0.0		-435.1	-100.0 %	0.0	
1004 Gen Fund (UGF)	82,799.2	81,080.4	87,890.7	83,914.0	1,413.0	0.0	85,327.0	2,527.8	3.1 %	-2,563.7	-2.9 %	1,413.0	1.7 %
1005 GF/Prgm (DGF)	17,654.9	17,659.2	18,459.6	17,972.3	102.5	0.0	17,974.7	319.8	1.8 %	-484.9	-2.6 %	2.4	
1007 I/A Rcpts (Other)	122,072.4	122,092.1	128,098.4	126,994.6	89.1	0.0	127,083.7	5,011.3	4.1 %	-1,014.7	-0.8 %	89.1	0.1 %
1014 Donat Comm (Fed)	0.0	0.0	1.6	0.0	0.0	0.0	0.0	0.0		-1.6	-100.0 %	0.0	
1017 Group Ben (Other)	19,801.9	19,802.5	21,811.5	21,753.1	8.0	0.0	21,761.1	1,959.2	9.9 %	-50.4	-0.2 %	8.0	
1018 EVOS Trust (Other)	0.0	0.0	1.0	0.0	0.0	0.0	0.0	0.0		-1.0	-100.0 %	0.0	
1021 Agric RLF (DGF)	0.0	0.0	5.2	0.0	0.0	0.0	0.0	0.0		-5.2	-100.0 %	0.0	
1023 FICA Acct (Other)	170.2	170.2	170.4	170.3	0.0	0.0	170.3	0.1	0.1 %	-0.1	-0.1 %	0.0	
1024 Fish/Game (Other)	0.0	0.0	107.3	0.0	0.0	0.0	0.0	0.0		-107.3	-100.0 %	0.0	
1026 HwyCapital (Other)	0.0	0.0	16.9	0.0	0.0	0.0	0.0	0.0		-16.9	-100.0 %	0.0	
1027 IntAirport (Other)	0.0	0.0	97.1	0.0	0.0	0.0	0.0	0.0		-97.1	-100.0 %	0.0	
1029 PERS Trust (Other)	7,712.3	7,713.2	8,269.1	8,208.1	13.6	0.0	8,221.7	509.4	6.6 %	-47.4	-0.6 %	13.6	0.2 %
1031 Sec Injury (DGF)	0.0	0.0	2.0	0.0	0.0	0.0	0.0	0.0		-2.0	-100.0 %	0.0	
1032 Fish Fund (DGF)	0.0	0.0	2.0	0.0	0.0	0.0	0.0	0.0		-2.0	-100.0 %	0.0	
1033 Surpl Prop (Fed)	403.0	404.3	407.4	405.9	0.0	0.0	405.9	2.9	0.7 %	-1.5	-0.4 %	0.0	
1034 Teach Ret (Other)	3,155.1	3,155.5	3,377.3	3,353.4	5.5	0.0	3,358.9	203.8	6.5 %	-18.4	-0.5 %	5.5	0.2 %
1036 Cm Fish Ln (DGF)	0.0	0.0	24.6	0.0	0.0	0.0	0.0	0.0		-24.6	-100.0 %	0.0	
1037 GF/MH (UGF)	2,037.1	2,042.7	2,324.2	2,050.7	12.2	0.0	2,062.9	25.8	1.3 %	-261.3	-11.2 %	12.2	0.6 %
1040 Surety Fnd (Other)	0.0	0.0	0.3	0.0	0.0	0.0	0.0	0.0		-0.3	-100.0 %	0.0	

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<u>Funding Sources (continued)</u>												
1042 Jud Retire (Other)	95.6	95.6	99.9	99.7	0.1	0.0	99.8	4.2	4.4 %	-0.1 -0.1 %	0.1	0.1 %
1045 Nat Guard (Other)	194.0	194.0	208.1	207.5	0.2	0.0	207.7	13.7	7.1 %	-0.4 -0.2 %	0.2	0.1 %
1049 Trng Bldg (DGF)	0.0	0.0	2.4	0.0	0.0	0.0	0.0	0.0	-2.4 -100.0 %	0.0		
1050 PFD Fund (DGF)	0.0	0.0	65.4	0.0	0.0	0.0	0.0	0.0	-65.4 -100.0 %	0.0		
1052 Oil/Haz Fd (DGF)	0.0	0.0	82.9	0.0	0.0	0.0	0.0	0.0	-82.9 -100.0 %	0.0		
1054 STEP (DGF)	0.0	0.0	7.4	0.0	0.0	0.0	0.0	0.0	-7.4 -100.0 %	0.0		
1055 IA/OIL HAZ (Other)	0.0	0.0	2.2	0.0	0.0	0.0	0.0	0.0	-2.2 -100.0 %	0.0		
1061 CIP Rcpts (Other)	3,682.0	3,682.2	4,625.1	3,717.2	0.7	0.0	3,717.9	35.9	1.0 %	-907.2 -19.6 %	0.7	
1066 Pub School (DGF)	0.0	0.0	0.1	0.0	0.0	0.0	0.0	0.0	-0.1 -100.0 %	0.0		
1070 FishEn RLF (DGF)	0.0	0.0	2.5	0.0	0.0	0.0	0.0	0.0	-2.5 -100.0 %	0.0		
1074 Bulk Fuel (DGF)	0.0	0.0	0.8	0.0	0.0	0.0	0.0	0.0	-0.8 -100.0 %	0.0		
1076 Marine Hwy (DGF)	0.0	0.0	122.9	0.0	0.0	0.0	0.0	0.0	-122.9 -100.0 %	0.0		
1081 Info Svc (Other)	36,780.1	36,783.0	38,171.2	38,103.6	9.1	0.0	38,112.7	1,332.6	3.6 %	-58.5 -0.2 %	9.1	
1092 MHTAAR (Other)	153.8	0.0	164.0	153.8	0.0	0.0	153.8	0.0	-10.2 -6.2 %	0.0		
1093 Clean Air (Other)	0.0	0.0	22.6	0.0	0.0	0.0	0.0	0.0	-22.6 -100.0 %	0.0		
1105 PF Gross (Other)	0.0	0.0	24.7	0.0	0.0	0.0	0.0	0.0	-24.7 -100.0 %	0.0		
1108 Stat Desig (Other)	885.7	885.7	1,490.9	885.7	0.0	0.0	885.7	0.0	-605.2 -40.6 %	0.0		
1109 Test Fish (DGF)	0.0	0.0	11.0	0.0	0.0	0.0	0.0	0.0	-11.0 -100.0 %	0.0		
1133 CSSD Admin (Fed)	0.0	0.0	3.8	0.0	0.0	0.0	0.0	0.0	-3.8 -100.0 %	0.0		
1141 RCA Rcpts (DGF)	0.0	0.0	38.3	0.0	0.0	0.0	0.0	0.0	-38.3 -100.0 %	0.0		
1147 PublicBldg (Other)	16,793.8	16,803.6	17,019.1	17,011.7	0.9	0.0	17,012.6	218.8	1.3 %	-6.5	0.9	
1151 VoTech Ed (DGF)	0.0	0.0	17.4	0.0	0.0	0.0	0.0	0.0	-17.4 -100.0 %	0.0		
1153 State Land (DGF)	0.0	0.0	37.6	0.0	0.0	0.0	0.0	0.0	-37.6 -100.0 %	0.0		
1154 Shore Fish (DGF)	0.0	0.0	2.1	0.0	0.0	0.0	0.0	0.0	-2.1 -100.0 %	0.0		
1155 Timber Rcp (DGF)	0.0	0.0	2.1	0.0	0.0	0.0	0.0	0.0	-2.1 -100.0 %	0.0		
1156 Rcpt Svcs (DGF)	0.0	0.0	84.4	0.0	0.0	0.0	0.0	0.0	-84.4 -100.0 %	0.0		
1157 Wrkrs Safe (DGF)	0.0	0.0	42.1	0.0	0.0	0.0	0.0	0.0	-42.1 -100.0 %	0.0		
1162 AOGCC Rct (DGF)	6,299.1	6,314.2	6,451.2	6,445.3	37.7	0.0	6,483.0	183.9	2.9 %	31.8 0.5 %	37.7	0.6 %
1164 Rural Dev (DGF)	0.0	0.0	0.3	0.0	0.0	0.0	0.0	0.0	-0.3 -100.0 %	0.0		
1166 Vessel Com (DGF)	0.0	0.0	5.8	0.0	0.0	0.0	0.0	0.0	-5.8 -100.0 %	0.0		
1168 Tob ED/CES (DGF)	0.0	0.0	9.7	0.0	0.0	0.0	0.0	0.0	-9.7 -100.0 %	0.0		
1169 PCE Endow (DGF)	0.0	0.0	0.2	0.0	0.0	0.0	0.0	0.0	-0.2 -100.0 %	0.0		

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<u>Funding Sources (continued)</u>										
1170 SBED RLF (DGF)	0.0	0.0	0.3	0.0	0.0	0.0	0.0	0.0	-0.3 -100.0 %	0.0
1172 Bldg Safe (DGF)	0.0	0.0	7.4	0.0	0.0	0.0	0.0	0.0	-7.4 -100.0 %	0.0
1180 A/D T&P Fd (DGF)	0.0	0.0	1.6	0.0	0.0	0.0	0.0	0.0	-1.6 -100.0 %	0.0
1200 VehRntlTax (DGF)	0.0	0.0	14.0	0.0	0.0	0.0	0.0	0.0	-14.0 -100.0 %	0.0
1203 WCBenGF (DGF)	0.0	0.0	1.0	0.0	0.0	0.0	0.0	0.0	-1.0 -100.0 %	0.0
1205 Ocn Ranger (DGF)	0.0	0.0	2.5	0.0	0.0	0.0	0.0	0.0	-2.5 -100.0 %	0.0
1209 Capstone (DGF)	0.0	0.0	1.0	0.0	0.0	0.0	0.0	0.0	-1.0 -100.0 %	0.0
1212 Stimulus09 (Fed)	0.0	0.0	3.2	0.0	0.0	0.0	0.0	0.0	-3.2 -100.0 %	0.0
1215 UCR Rcpts (Other)	0.0	0.0	2.9	0.0	0.0	0.0	0.0	0.0	-2.9 -100.0 %	0.0
1220 Crime VCF (Other)	1,825.1	1,825.8	1,830.0	1,527.9	6.8	0.0	1,534.7	-290.4 -15.9 %	-295.3 -16.1 %	6.8 0.4 %
1223 CharterRLF (DGF)	0.0	0.0	0.2	0.0	0.0	0.0	0.0	0.0	-0.2 -100.0 %	0.0
1224 MariculRLF (DGF)	0.0	0.0	0.2	0.0	0.0	0.0	0.0	0.0	-0.2 -100.0 %	0.0
1225 CQuota RLF (DGF)	0.0	0.0	0.4	0.0	0.0	0.0	0.0	0.0	-0.4 -100.0 %	0.0
1227 Micro RLF (DGF)	0.0	0.0	0.1	0.0	0.0	0.0	0.0	0.0	-0.1 -100.0 %	0.0
<u>Positions</u>										
Perm Full Time	1,051	1,051	1,051	1,051	0	0	1,051	0	0	0
Perm Part Time	19	19	19	19	0	0	19	0	0	0
Temporary	58	61	61	61	0	0	61	3 5.2 %	0	0
<u>Funding Summary</u>										
Unrestricted General (UGF)	84,836.3	83,123.1	90,650.0	85,964.7	1,425.2	0.0	87,389.9	2,553.6 3.0 %	-3,260.1 -3.6 %	1,425.2 1.7 %
Designated General (DGF)	23,954.0	23,973.4	25,508.7	24,417.6	140.2	0.0	24,457.7	503.7 2.1 %	-1,051.0 -4.1 %	40.1 0.2 %
Other State Funds (Other)	213,322.0	213,203.4	225,610.0	222,186.6	134.0	0.0	222,320.6	8,998.6 4.2 %	-3,289.4 -1.5 %	134.0 0.1 %
Federal Receipts (Fed)	4,991.9	4,993.7	5,059.5	3,795.8	1.2	0.0	3,797.0	-1,194.9 -23.9 %	-1,262.5 -25.0 %	1.2

Column Definitions

13FnlBud (FY13 Final Total Budget) - Sums the 13MgtPlan, 13SupOp and 13RPL columns to reflect the total FY2013 operating budget, adjusted for vetoes.

Adj Base (FY14 Adjusted Base) - FY2013 Management Plan less one-time items, plus FY2014 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 FY2014 budget; it is the base to which the Governor's and the Legislature's increments, decrements, and fund changes are added.

GovAmd+ (Gov's Amend+Post 30-Day Amends) - Governor's Amended budget and all amendments requested by the Governor after the statutory 30th day (the statutory deadline for Governor's Amendments).

ConfComm (FY14 Conference Committee) - The FY2014 operating budget as approved by the Conference Committee on the Operating and Mental Health appropriation bills. The column does not include fiscal notes, special legislation or reappropriations. Appropriations in the language sections of the FY2014 operating budget bills are included in the Conference Committee column.

NewLeg+SB95 (New Legis and SB 95) - FY14 appropriations made by fiscal notes attached to the operating budget bill. This column excludes capital project fiscal notes but does include funding for SB95.

OpinCap (Op Approps in the Cap Bill) - Operating appropriations included in the capital budget bill (SB 18).

14Budget (FY14 Final Op Budget) - Sum of the Enacted, OtherOp, and Bills columns to reflect the total FY2014 operating budget. FY2014 RPLs and supplemental appropriations will increase the budget as they are approved but are not reflected in this column. Reappropriations that increase the FY2014 budget are excluded from this column because the amounts are unknown at this time.