

2013 Legislature - Operating Budget Agency Totals - Conf Com Structure

Numbers and Language

Agency: Department of Administration

	[1] 13Fn1Bud	[2] Adj Base	[3] GovAmd+	[4] Enacted	[5] Bills	[6] OtherOp	[7] 14Budget	[7] - [1] 13Fn1Bud to 14Budget		[7] - [2] Adj Base to 14Budget		[7] - [3] GovAmd+ to 14Budget	
Total	328,000.7	325,293.6	346,828.2	337,328.5	0.0	0.0	337,328.5	9,327.8	2.8 %	12,034.9	3.7 %	-9,499.7	-2.7 %
<u>Objects of Expenditure</u>													
Personal Services	114,092.8	114,883.2	125,742.3	117,377.6	0.0	0.0	117,377.6	3,284.8	2.9 %	2,494.4	2.2 %	-8,364.7	-6.7 %
Travel	2,168.8	2,148.1	2,342.5	2,314.8	0.0	0.0	2,314.8	146.0	6.7 %	166.7	7.8 %	-27.7	-1.2 %
Services	194,589.1	192,825.5	202,919.7	202,119.7	0.0	0.0	202,119.7	7,530.6	3.9 %	9,294.2	4.8 %	-800.0	-0.4 %
Commodities	3,904.8	3,516.7	3,749.8	3,749.8	0.0	0.0	3,749.8	-155.0	-4.0 %	233.1	6.6 %	0.0	
Capital Outlay	3,554.4	2,683.1	2,683.1	2,675.8	0.0	0.0	2,675.8	-878.6	-24.7 %	-7.3	-0.3 %	-7.3	-0.3 %
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 %	-300.0	-3.2 %
Miscellaneous	300.0	-153.8	0.0	0.0	0.0	0.0	0.0	-300.0	-100.0 %	153.8	-100.0 %	0.0	
<u>Funding Sources</u>													
1002 Fed Rcpts (Fed)	5,485.4	4,589.4	4,643.5	3,391.1	0.0	0.0	3,391.1	-2,094.3	-38.2 %	-1,198.3	-26.1 %	-1,252.4	-27.0 %
1003 G/F Match (UGF)	0.0	0.0	435.1	0.0	0.0	0.0	0.0	0.0		0.0		-435.1	-100.0 %
1004 Gen Fund (UGF)	82,799.2	81,080.4	87,890.7	84,690.3	0.0	0.0	84,690.3	1,891.1	2.3 %	3,609.9	4.5 %	-3,200.4	-3.6 %
1005 GF/Prgm (DGF)	17,654.9	17,659.2	18,459.6	17,974.7	0.0	0.0	17,974.7	319.8	1.8 %	315.5	1.8 %	-484.9	-2.6 %
1007 I/A Rcpts (Other)	122,072.4	122,092.1	128,098.4	127,083.7	0.0	0.0	127,083.7	5,011.3	4.1 %	4,991.6	4.1 %	-1,014.7	-0.8 %
1014 Donat Comm (Fed)	0.0	0.0	1.6	0.0	0.0	0.0	0.0	0.0		0.0		-1.6	-100.0 %
1017 Group Ben (Other)	19,801.9	19,802.5	21,811.5	21,761.1	0.0	0.0	21,761.1	1,959.2	9.9 %	1,958.6	9.9 %	-50.4	-0.2 %
1018 EVOS Trust (Other)	0.0	0.0	1.0	0.0	0.0	0.0	0.0	0.0		0.0		-1.0	-100.0 %
1021 Agric RLF (DGF)	0.0	0.0	5.2	0.0	0.0	0.0	0.0	0.0		0.0		-5.2	-100.0 %
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 %	-0.1	-0.1 %
1024 Fish/Game (Other)	0.0	0.0	107.3	0.0	0.0	0.0	0.0	0.0		0.0		-107.3	-100.0 %
1026 HwyCapital (Other)	0.0	0.0	16.9	0.0	0.0	0.0	0.0	0.0		0.0		-16.9	-100.0 %
1027 IntAirport (Other)	0.0	0.0	97.1	0.0	0.0	0.0	0.0	0.0		0.0		-97.1	-100.0 %
1029 PERS Trust (Other)	7,712.3	7,713.2	8,269.1	8,221.7	0.0	0.0	8,221.7	509.4	6.6 %	508.5	6.6 %	-47.4	-0.6 %
1031 Sec Injury (DGF)	0.0	0.0	2.0	0.0	0.0	0.0	0.0	0.0		0.0		-2.0	-100.0 %
1032 Fish Fund (DGF)	0.0	0.0	2.0	0.0	0.0	0.0	0.0	0.0		0.0		-2.0	-100.0 %
1033 Surpl Prop (Fed)	403.0	404.3	407.4	405.9	0.0	0.0	405.9	2.9	0.7 %	1.6	0.4 %	-1.5	-0.4 %
1034 Teach Ret (Other)	3,155.1	3,155.5	3,377.3	3,358.9	0.0	0.0	3,358.9	203.8	6.5 %	203.4	6.4 %	-18.4	-0.5 %
1036 Cm Fish Ln (DGF)	0.0	0.0	24.6	0.0	0.0	0.0	0.0	0.0		0.0		-24.6	-100.0 %
1037 GF/MH (UGF)	2,037.1	2,042.7	2,324.2	2,062.9	0.0	0.0	2,062.9	25.8	1.3 %	20.2	1.0 %	-261.3	-11.2 %
1040 Surety Fnd (Other)	0.0	0.0	0.3	0.0	0.0	0.0	0.0	0.0		0.0		-0.3	-100.0 %

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<u>Funding Sources (continued)</u>										
1042 Jud Retire (Other)	95.6	95.6	99.9	99.8	0.0	0.0	99.8	4.2 4.4 %	4.2 4.4 %	-0.1 -0.1 %
1045 Nat Guard (Other)	194.0	194.0	208.1	207.7	0.0	0.0	207.7	13.7 7.1 %	13.7 7.1 %	-0.4 -0.2 %
1049 Trng Bldg (DGF)	0.0	0.0	2.4	0.0	0.0	0.0	0.0	0.0	0.0	-2.4 -100.0 %
1050 PFD Fund (DGF)	0.0	0.0	65.4	0.0	0.0	0.0	0.0	0.0	0.0	-65.4 -100.0 %
1052 Oil/Haz Fd (DGF)	0.0	0.0	82.9	0.0	0.0	0.0	0.0	0.0	0.0	-82.9 -100.0 %
1054 STEP (DGF)	0.0	0.0	7.4	0.0	0.0	0.0	0.0	0.0	0.0	-7.4 -100.0 %
1055 IA/OIL HAZ (Other)	0.0	0.0	2.2	0.0	0.0	0.0	0.0	0.0	0.0	-2.2 -100.0 %
1061 CIP Rcpts (Other)	3,682.0	3,682.2	4,625.1	3,717.9	0.0	0.0	3,717.9	35.9 1.0 %	35.7 1.0 %	-907.2 -19.6 %
1066 Pub School (DGF)	0.0	0.0	0.1	0.0	0.0	0.0	0.0	0.0	0.0	-0.1 -100.0 %
1070 FishEn RLF (DGF)	0.0	0.0	2.5	0.0	0.0	0.0	0.0	0.0	0.0	-2.5 -100.0 %
1074 Bulk Fuel (DGF)	0.0	0.0	0.8	0.0	0.0	0.0	0.0	0.0	0.0	-0.8 -100.0 %
1076 Marine Hwy (DGF)	0.0	0.0	122.9	0.0	0.0	0.0	0.0	0.0	0.0	-122.9 -100.0 %
1081 Info Svc (Other)	36,780.1	36,783.0	38,171.2	38,112.7	0.0	0.0	38,112.7	1,332.6 3.6 %	1,329.7 3.6 %	-58.5 -0.2 %
1092 MHTAAR (Other)	153.8	0.0	164.0	153.8	0.0	0.0	153.8	0.0	153.8 >999 %	-10.2 -6.2 %
1093 Clean Air (Other)	0.0	0.0	22.6	0.0	0.0	0.0	0.0	0.0	0.0	-22.6 -100.0 %
1105 PF Gross (Other)	0.0	0.0	24.7	0.0	0.0	0.0	0.0	0.0	0.0	-24.7 -100.0 %
1108 Stat Desig (Other)	885.7	885.7	1,490.9	885.7	0.0	0.0	885.7	0.0	0.0	-605.2 -40.6 %
1109 Test Fish (DGF)	0.0	0.0	11.0	0.0	0.0	0.0	0.0	0.0	0.0	-11.0 -100.0 %
1133 CSSD Admin (Fed)	0.0	0.0	3.8	0.0	0.0	0.0	0.0	0.0	0.0	-3.8 -100.0 %
1141 RCA Rcpts (DGF)	0.0	0.0	38.3	0.0	0.0	0.0	0.0	0.0	0.0	-38.3 -100.0 %
1147 PublicBldg (Other)	16,793.8	16,803.6	17,019.1	17,012.6	0.0	0.0	17,012.6	218.8 1.3 %	209.0 1.2 %	-6.5
1151 VoTech Ed (DGF)	0.0	0.0	17.4	0.0	0.0	0.0	0.0	0.0	0.0	-17.4 -100.0 %
1153 State Land (DGF)	0.0	0.0	37.6	0.0	0.0	0.0	0.0	0.0	0.0	-37.6 -100.0 %
1154 Shore Fish (DGF)	0.0	0.0	2.1	0.0	0.0	0.0	0.0	0.0	0.0	-2.1 -100.0 %
1155 Timber Rcp (DGF)	0.0	0.0	2.1	0.0	0.0	0.0	0.0	0.0	0.0	-2.1 -100.0 %
1156 Rcpt Svcs (DGF)	0.0	0.0	84.4	0.0	0.0	0.0	0.0	0.0	0.0	-84.4 -100.0 %
1157 Wrkrs Safe (DGF)	0.0	0.0	42.1	0.0	0.0	0.0	0.0	0.0	0.0	-42.1 -100.0 %
1162 AOGCC Rct (DGF)	6,299.1	6,314.2	6,451.2	6,483.0	0.0	0.0	6,483.0	183.9 2.9 %	168.8 2.7 %	31.8 0.5 %
1164 Rural Dev (DGF)	0.0	0.0	0.3	0.0	0.0	0.0	0.0	0.0	0.0	-0.3 -100.0 %
1166 Vessel Com (DGF)	0.0	0.0	5.8	0.0	0.0	0.0	0.0	0.0	0.0	-5.8 -100.0 %
1168 Tob ED/CES (DGF)	0.0	0.0	9.7	0.0	0.0	0.0	0.0	0.0	0.0	-9.7 -100.0 %
1169 PCE Endow (DGF)	0.0	0.0	0.2	0.0	0.0	0.0	0.0	0.0	0.0	-0.2 -100.0 %

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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	0.0	-0.3 -100.0 %
1172 Bldg Safe (DGF)	0.0	0.0	7.4	0.0	0.0	0.0	0.0	0.0	0.0	-7.4 -100.0 %
1180 A/D T&P Fd (DGF)	0.0	0.0	1.6	0.0	0.0	0.0	0.0	0.0	0.0	-1.6 -100.0 %
1200 VehRntlTax (DGF)	0.0	0.0	14.0	0.0	0.0	0.0	0.0	0.0	0.0	-14.0 -100.0 %
1203 WCBenGF (DGF)	0.0	0.0	1.0	0.0	0.0	0.0	0.0	0.0	0.0	-1.0 -100.0 %
1205 Ocn Ranger (DGF)	0.0	0.0	2.5	0.0	0.0	0.0	0.0	0.0	0.0	-2.5 -100.0 %
1209 Capstone (DGF)	0.0	0.0	1.0	0.0	0.0	0.0	0.0	0.0	0.0	-1.0 -100.0 %
1212 Stimulus09 (Fed)	0.0	0.0	3.2	0.0	0.0	0.0	0.0	0.0	0.0	-3.2 -100.0 %
1215 UCR Rcpts (Other)	0.0	0.0	2.9	0.0	0.0	0.0	0.0	0.0	0.0	-2.9 -100.0 %
1220 Crime VCF (Other)	1,825.1	1,825.8	1,830.0	1,534.7	0.0	0.0	1,534.7	-290.4 -15.9 %	-291.1 -15.9 %	-295.3 -16.1 %
1223 CharterRLF (DGF)	0.0	0.0	0.2	0.0	0.0	0.0	0.0	0.0	0.0	-0.2 -100.0 %
1224 MariculRLF (DGF)	0.0	0.0	0.2	0.0	0.0	0.0	0.0	0.0	0.0	-0.2 -100.0 %
1225 CQuota RLF (DGF)	0.0	0.0	0.4	0.0	0.0	0.0	0.0	0.0	0.0	-0.4 -100.0 %
1227 Micro RLF (DGF)	0.0	0.0	0.1	0.0	0.0	0.0	0.0	0.0	0.0	-0.1 -100.0 %
<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	86,753.2	0.0	0.0	86,753.2	1,916.9 2.3 %	3,630.1 4.4 %	-3,896.8 -4.3 %
Designated General (DGF)	23,954.0	23,973.4	25,508.7	24,457.7	0.0	0.0	24,457.7	503.7 2.1 %	484.3 2.0 %	-1,051.0 -4.1 %
Other State Funds (Other)	213,322.0	213,203.4	225,610.0	222,320.6	0.0	0.0	222,320.6	8,998.6 4.2 %	9,117.2 4.3 %	-3,289.4 -1.5 %
Federal Receipts (Fed)	5,888.4	4,993.7	5,059.5	3,797.0	0.0	0.0	3,797.0	-2,091.4 -35.5 %	-1,196.7 -24.0 %	-1,262.5 -25.0 %

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Total	197,365.6	176,316.2	205,334.5	204,526.2	5,261.4	0.0	209,787.6	12,422.0 6.3 %	33,471.4 19.0 %	4,453.1 2.2 %
<u>Objects of Expenditure</u>										
Personal Services	56,554.7	56,582.6	58,151.8	57,886.1	4,149.2	0.0	62,035.3	5,480.6 9.7 %	5,452.7 9.6 %	3,883.5 6.7 %
Travel	2,478.3	2,381.8	2,466.8	2,686.8	109.9	0.0	2,796.7	318.4 12.8 %	414.9 17.4 %	329.9 13.4 %
Services	76,860.7	56,279.7	81,463.4	81,029.4	995.5	0.0	82,024.9	5,164.2 6.7 %	25,745.2 45.7 %	561.5 0.7 %
Commodities	1,021.2	977.2	1,007.2	1,007.2	6.8	0.0	1,014.0	-7.2 -0.7 %	36.8 3.8 %	6.8 0.7 %
Capital Outlay	327.8	300.2	300.2	300.2	0.0	0.0	300.2	-27.6 -8.4 %	0.0	0.0
Grants, Benefits	60,122.9	59,794.7	61,945.1	61,711.5	0.0	0.0	61,711.5	1,588.6 2.6 %	1,916.8 3.2 %	-233.6 -0.4 %
Miscellaneous	0.0	0.0	0.0	-95.0	0.0	0.0	-95.0	-95.0 <-999 %	-95.0 <-999 %	-95.0 <-999 %
<u>Funding Sources</u>										
1002 Fed Rcpts (Fed)	22,873.5	21,804.2	21,272.3	21,273.0	0.0	0.0	21,273.0	-1,600.5 -7.0 %	-531.2 -2.4 %	0.7
1003 G/F Match (UGF)	1,226.2	1,226.4	1,036.1	1,036.4	0.0	0.0	1,036.4	-189.8 -15.5 %	-190.0 -15.5 %	0.3
1004 Gen Fund (UGF)	54,843.1	38,130.6	47,018.2	46,023.8	0.0	0.0	46,023.8	-8,819.3 -16.1 %	7,893.2 20.7 %	-994.4 -2.1 %
1005 GF/Prgm (DGF)	19,895.3	19,536.8	24,677.5	24,759.9	0.0	0.0	24,759.9	4,864.6 24.5 %	5,223.1 26.7 %	82.4 0.3 %
1007 I/A Rcpts (Other)	19,446.6	19,544.5	19,883.9	19,644.2	0.0	0.0	19,644.2	197.6 1.0 %	99.7 0.5 %	-239.7 -1.2 %
1036 Cm Fish Ln (DGF)	4,277.8	4,278.1	4,311.6	4,315.3	0.0	0.0	4,315.3	37.5 0.9 %	37.2 0.9 %	3.7 0.1 %
1040 Surety Fnd (Other)	288.0	288.0	288.4	288.4	0.0	0.0	288.4	0.4 0.1 %	0.4 0.1 %	0.0
1061 CIP Rcpts (Other)	11,322.2	11,327.4	12,791.0	12,802.3	-3,634.3	0.0	9,168.0	-2,154.2 -19.0 %	-2,159.4 -19.1 %	-3,623.0 -28.3 %
1062 Power Proj (DGF)	1,053.2	1,053.2	1,053.2	1,053.2	0.0	0.0	1,053.2	0.0	0.0	0.0
1070 FishEn RLF (DGF)	608.0	608.0	611.6	612.0	0.0	0.0	612.0	4.0 0.7 %	4.0 0.7 %	0.4 0.1 %
1074 Bulk Fuel (DGF)	53.6	53.6	54.1	54.1	0.0	0.0	54.1	0.5 0.9 %	0.5 0.9 %	0.0
1102 AIDEA Rcpt (Other)	5,822.3	5,643.9	6,148.9	6,187.7	950.0	0.0	7,137.7	1,315.4 22.6 %	1,493.8 26.5 %	988.8 16.1 %
1107 AEA Rcpts (Other)	1,067.1	1,067.1	1,067.1	1,067.1	0.0	0.0	1,067.1	0.0	0.0	0.0
1108 Stat Desig (Other)	3,143.7	443.7	3,143.7	3,163.7	0.0	0.0	3,163.7	20.0 0.6 %	2,720.0 613.0 %	20.0 0.6 %
1141 RCA Rcpts (DGF)	8,879.7	9,002.2	9,051.5	9,069.3	0.0	0.0	9,069.3	189.6 2.1 %	67.1 0.7 %	17.8 0.2 %
1156 Rcpt Svcs (DGF)	16,406.9	16,366.7	16,528.0	16,778.4	253.1	0.0	17,031.5	624.6 3.8 %	664.8 4.1 %	503.5 3.0 %
1164 Rural Dev (DGF)	57.6	57.6	58.1	58.1	0.0	0.0	58.1	0.5 0.9 %	0.5 0.9 %	0.0
1169 PCE Endow (DGF)	22,875.8	22,875.8	33,091.0	33,091.0	0.0	0.0	33,091.0	10,215.2 44.7 %	10,215.2 44.7 %	0.0
1170 SBED RLF (DGF)	55.5	55.5	55.9	55.9	0.0	0.0	55.9	0.4 0.7 %	0.4 0.7 %	0.0
1200 VehRntlTax (DGF)	338.7	338.7	339.3	339.3	0.0	0.0	339.3	0.6 0.2 %	0.6 0.2 %	0.0
1209 Capstone (DGF)	129.9	129.9	130.9	130.9	0.0	0.0	130.9	1.0 0.8 %	1.0 0.8 %	0.0

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<u>Funding Sources (continued)</u>													
1210 Ren Energy (DGF)	2,155.0	2,000.0	2,155.0	2,155.0	0.0	0.0	2,155.0	0.0	155.0	7.8 %	0.0		
1212 Stimulus09 (Fed)	284.1	209.1	285.8	285.8	0.0	0.0	285.8	1.7	0.6 %	76.7	36.7 %	0.0	
1216 Boat Ropts (Other)	196.9	196.9	196.9	196.9	0.0	0.0	196.9	0.0	0.0		0.0		
1223 CharterRLF (DGF)	14.5	17.4	18.8	18.8	0.0	0.0	18.8	4.3	29.7 %	1.4	8.0 %	0.0	
1224 MariculRLF (DGF)	14.5	17.4	18.8	18.8	0.0	0.0	18.8	4.3	29.7 %	1.4	8.0 %	0.0	
1225 CQuota RLF (DGF)	28.8	34.8	37.6	37.6	0.0	0.0	37.6	8.8	30.6 %	2.8	8.0 %	0.0	
1227 Micro RLF (DGF)	7.1	8.7	9.3	9.3	0.0	0.0	9.3	2.2	31.0 %	0.6	6.9 %	0.0	
1229 GasPipeFnd (Other)	0.0	0.0	0.0	0.0	7,692.6	0.0	7,692.6	7,692.6	>999 %	7,692.6	>999 %	7,692.6	>999 %
<u>Positions</u>													
Perm Full Time	531	532	533	532	26	0	558	27	5.1 %	26	4.9 %	25	4.7 %
Perm Part Time	1	1	1	1	0	0	1	0		0		0	
Temporary	14	11	12	12	0	0	12	-2	-14.3 %	1	9.1 %	0	
<u>Funding Summary</u>													
Unrestricted General (UGF)	56,069.3	39,357.0	48,054.3	47,060.2	0.0	0.0	47,060.2	-9,009.1	-16.1 %	7,703.2	19.6 %	-994.1	-2.1 %
Designated General (DGF)	76,851.9	76,434.4	92,202.2	92,556.9	253.1	0.0	92,810.0	15,958.1	20.8 %	16,375.6	21.4 %	607.8	0.7 %
Other State Funds (Other)	41,286.8	38,511.5	43,519.9	43,350.3	5,008.3	0.0	48,358.6	7,071.8	17.1 %	9,847.1	25.6 %	4,838.7	11.1 %
Federal Receipts (Fed)	23,157.6	22,013.3	21,558.1	21,558.8	0.0	0.0	21,558.8	-1,598.8	-6.9 %	-454.5	-2.1 %	0.7	

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Numbers and Language

Agency: Department of Corrections

	[1] 13Fn1Bud	[2] Adj Base	[3] GovAmd+	[4] Enacted	[5] Bills	[6] OtherOp	[7] 14Budget	[7] - [1] 13Fn1Bud to 14Budget		[7] - [2] Adj Base to 14Budget		[7] - [3] GovAmd+ to 14Budget	
Total	323,924.7	322,869.8	333,528.4	333,584.3	0.0	0.0	333,584.3	9,659.6	3.0 %	10,714.5	3.3 %	55.9	
<u>Objects of Expenditure</u>													
Personal Services	179,464.6	190,442.5	197,985.4	198,041.3	0.0	0.0	198,041.3	18,576.7	10.4 %	7,598.8	4.0 %	55.9	
Travel	2,355.4	2,355.4	2,355.4	2,355.4	0.0	0.0	2,355.4	0.0		0.0		0.0	
Services	123,456.9	111,424.1	114,539.8	114,539.8	0.0	0.0	114,539.8	-8,917.1	-7.2 %	3,115.7	2.8 %	0.0	
Commodities	18,647.0	18,647.0	18,647.0	18,647.0	0.0	0.0	18,647.0	0.0		0.0		0.0	
Capital Outlay	0.8	0.8	0.8	0.8	0.0	0.0	0.8	0.0		0.0		0.0	
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
<u>Funding Sources</u>													
1002 Fed Rcpts (Fed)	3,267.1	3,253.0	3,333.2	5,333.2	0.0	0.0	5,333.2	2,066.1	63.2 %	2,080.2	63.9 %	2,000.0	60.0 %
1003 G/F Match (UGF)	128.4	128.4	128.4	128.4	0.0	0.0	128.4	0.0		0.0		0.0	
1004 Gen Fund (UGF)	276,559.0	276,028.3	291,831.9	289,207.2	0.0	0.0	289,207.2	12,648.2	4.6 %	13,178.9	4.8 %	-2,624.7	-0.9 %
1005 GF/Prgm (DGF)	6,664.7	6,664.7	6,670.7	6,670.7	0.0	0.0	6,670.7	6.0	0.1 %	6.0	0.1 %	0.0	
1007 I/A Rcpts (Other)	13,660.5	13,660.5	13,688.5	13,688.5	0.0	0.0	13,688.5	28.0	0.2 %	28.0	0.2 %	0.0	
1037 GF/MH (UGF)	7,390.2	7,391.6	7,601.1	7,607.3	0.0	0.0	7,607.3	217.1	2.9 %	215.7	2.9 %	6.2	0.1 %
1061 CIP Rcpts (Other)	552.9	552.9	557.2	557.2	0.0	0.0	557.2	4.3	0.8 %	4.3	0.8 %	0.0	
1092 MHTAAR (Other)	511.5	0.0	344.4	344.4	0.0	0.0	344.4	-167.1	-32.7 %	344.4	>999 %	0.0	
1108 Stat Desig (Other)	300.0	300.0	0.0	0.0	0.0	0.0	0.0	-300.0	-100.0 %	-300.0	-100.0 %	0.0	
1171 PFD Crim (DGF)	14,890.4	14,890.4	9,373.0	10,047.4	0.0	0.0	10,047.4	-4,843.0	-32.5 %	-4,843.0	-32.5 %	674.4	7.2 %
<u>Positions</u>													
Perm Full Time	1,708	1,860	1,860	1,860	0	0	1,860	152	8.9 %	0		0	
Perm Part Time	1	1	1	1	0	0	1	0		0		0	
Temporary	0	0	0	0	0	0	0	0		0		0	
<u>Funding Summary</u>													
Unrestricted General (UGF)	284,077.6	283,548.3	299,561.4	296,942.9	0.0	0.0	296,942.9	12,865.3	4.5 %	13,394.6	4.7 %	-2,618.5	-0.9 %
Designated General (DGF)	21,555.1	21,555.1	16,043.7	16,718.1	0.0	0.0	16,718.1	-4,837.0	-22.4 %	-4,837.0	-22.4 %	674.4	4.2 %
Other State Funds (Other)	15,024.9	14,513.4	14,590.1	14,590.1	0.0	0.0	14,590.1	-434.8	-2.9 %	76.7	0.5 %	0.0	
Federal Receipts (Fed)	3,267.1	3,253.0	3,333.2	5,333.2	0.0	0.0	5,333.2	2,066.1	63.2 %	2,080.2	63.9 %	2,000.0	60.0 %

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Numbers and Language

Agency: Department of Education and Early Development

	[1] 13Fn1Bud	[2] Adj Base	[3] GovAmd+	[4] Enacted	[5] Bills	[6] OtherOp	[7] 14Budget	[7] - [1] 13Fn1Bud to 14Budget	[7] - [2] Adj Base to 14Budget	[7] - [3] GovAmd+ to 14Budget			
Total	1,560,104.4	1,525,476.7	1,569,826.8	1,564,477.6	2,817.2	0.0	1,567,294.8	7,190.4	0.5 %	41,818.1	2.7 %	-2,532.0	-0.2 %
<u>Objects of Expenditure</u>													
Personal Services	36,373.8	36,795.0	37,020.6	37,443.9	0.0	0.0	37,443.9	1,070.1	2.9 %	648.9	1.8 %	423.3	1.1 %
Travel	1,947.0	1,940.5	1,917.5	1,917.5	0.0	0.0	1,917.5	-29.5	-1.5 %	-23.0	-1.2 %	0.0	
Services	46,951.8	46,837.9	55,547.8	50,597.8	45.4	0.0	50,643.2	3,691.4	7.9 %	3,805.3	8.1 %	-4,904.6	-8.8 %
Commodities	1,767.9	1,813.5	1,797.5	1,797.5	0.0	0.0	1,797.5	29.6	1.7 %	-16.0	-0.9 %	0.0	
Capital Outlay	111.8	69.1	69.1	69.1	0.0	0.0	69.1	-42.7	-38.2 %	0.0		0.0	
Grants, Benefits	1,472,952.1	1,438,020.7	1,473,474.3	1,472,651.8	2,771.8	0.0	1,475,423.6	2,471.5	0.2 %	37,402.9	2.6 %	1,949.3	0.1 %
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
<u>Funding Sources</u>													
1002 Fed Rcpts (Fed)	211,782.4	210,631.2	210,681.5	210,732.6	0.0	0.0	210,732.6	-1,049.8	-0.5 %	101.4		51.1	
1003 G/F Match (UGF)	1,097.7	1,097.7	1,103.9	1,103.9	0.0	0.0	1,103.9	6.2	0.6 %	6.2	0.6 %	0.0	
1004 Gen Fund (UGF)	1,269,287.9	1,240,942.5	1,284,047.3	1,278,347.0	2,817.2	0.0	1,281,164.2	11,876.3	0.9 %	40,221.7	3.2 %	-2,883.1	-0.2 %
1005 GF/Prgm (DGF)	1,378.4	1,378.4	1,384.3	1,394.5	0.0	0.0	1,394.5	16.1	1.2 %	16.1	1.2 %	10.2	0.7 %
1007 I/A Rcpts (Other)	10,554.9	10,611.2	11,265.0	11,277.7	0.0	0.0	11,277.7	722.8	6.8 %	666.5	6.3 %	12.7	0.1 %
1014 Donat Comm (Fed)	374.0	374.0	375.7	375.7	0.0	0.0	375.7	1.7	0.5 %	1.7	0.5 %	0.0	
1037 GF/MH (UGF)	477.8	377.8	477.8	377.8	0.0	0.0	377.8	-100.0	-20.9 %	0.0		-100.0	-20.9 %
1043 Impact Aid (Fed)	20,791.0	20,791.0	20,791.0	20,791.0	0.0	0.0	20,791.0	0.0		0.0		0.0	
1066 Pub School (DGF)	13,250.0	13,250.0	10,500.0	10,500.0	0.0	0.0	10,500.0	-2,750.0	-20.8 %	-2,750.0	-20.8 %	0.0	
1092 MHTAAR (Other)	100.0	0.0	100.0	100.0	0.0	0.0	100.0	0.0		100.0	>999 %	0.0	
1106 ACPE Rcpts (Other)	12,879.8	12,941.6	12,941.6	13,318.7	0.0	0.0	13,318.7	438.9	3.4 %	377.1	2.9 %	377.1	2.9 %
1108 Stat Desig (Other)	1,693.6	1,613.6	1,693.8	1,693.8	0.0	0.0	1,693.8	0.2		80.2	5.0 %	0.0	
1145 AIPP Fund (Other)	30.0	30.0	30.0	30.0	0.0	0.0	30.0	0.0		0.0		0.0	
1151 VoTech Ed (DGF)	435.9	435.9	430.4	430.4	0.0	0.0	430.4	-5.5	-1.3 %	-5.5	-1.3 %	0.0	
1212 Stimulus09 (Fed)	6,971.0	2,001.8	2,004.5	2,004.5	0.0	0.0	2,004.5	-4,966.5	-71.2 %	2.7	0.1 %	0.0	
1213 AHCC (UGF)	3,100.0	3,100.0	0.0	0.0	0.0	0.0	0.0	-3,100.0	-100.0 %	-3,100.0	-100.0 %	0.0	
1226 High Ed (DGF)	5,900.0	5,900.0	12,000.0	12,000.0	0.0	0.0	12,000.0	6,100.0	103.4 %	6,100.0	103.4 %	0.0	

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Numbers and Language

Agency: Department of Education and Early Development

	<u>[1]</u> <u>13Fn1Bud</u>	<u>[2]</u> <u>Adj Base</u>	<u>[3]</u> <u>GovAmd+</u>	<u>[4]</u> <u>Enacted</u>	<u>[5]</u> <u>Bills</u>	<u>[6]</u> <u>OtherOp</u>	<u>[7]</u> <u>14Budget</u>	<u>[7] - [1]</u> <u>13Fn1Bud to 14Budget</u>	<u>[7] - [2]</u> <u>Adj Base to 14Budget</u>	<u>[7] - [3]</u> <u>GovAmd+ to 14Budget</u>			
<u>Positions</u>													
Perm Full Time	335	335	335	335	0	0	335	0	0	0			
Perm Part Time	14	14	14	14	0	0	14	0	0	0			
Temporary	18	18	18	18	0	0	18	0	0	0			
<u>Funding Summary</u>													
Unrestricted General (UGF)	1,273,963.4	1,245,518.0	1,285,629.0	1,279,828.7	2,817.2	0.0	1,282,645.9	8,682.5	0.7 %	37,127.9	3.0 %	-2,983.1	-0.2 %
Designated General (DGF)	20,964.3	20,964.3	24,314.7	24,324.9	0.0	0.0	24,324.9	3,360.6	16.0 %	3,360.6	16.0 %	10.2	
Other State Funds (Other)	25,258.3	25,196.4	26,030.4	26,420.2	0.0	0.0	26,420.2	1,161.9	4.6 %	1,223.8	4.9 %	389.8	1.5 %
Federal Receipts (Fed)	239,918.4	233,798.0	233,852.7	233,903.8	0.0	0.0	233,903.8	-6,014.6	-2.5 %	105.8		51.1	

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Numbers and Language

Agency: Department of Environmental Conservation

	[1] 13Fn1Bud	[2] Adj Base	[3] GovAmd+	[4] Enacted	[5] Bills	[6] OtherOp	[7] 14Budget	[7] - [1] 13Fn1Bud to 14Budget		[7] - [2] Adj Base to 14Budget		[7] - [3] GovAmd+ to 14Budget	
Total	84,467.2	83,618.9	85,896.4	85,500.1	1,725.5	0.0	87,225.6	2,758.4	3.3 %	3,606.7	4.3 %	1,329.2	1.5 %
<u>Objects of Expenditure</u>													
Personal Services	56,286.7	56,305.4	57,662.9	57,670.1	740.3	0.0	58,410.4	2,123.7	3.8 %	2,105.0	3.7 %	747.5	1.3 %
Travel	2,168.7	2,168.7	2,270.7	2,223.2	30.5	0.0	2,253.7	85.0	3.9 %	85.0	3.9 %	-17.0	-0.7 %
Services	21,019.8	20,619.8	21,370.3	21,044.8	902.2	0.0	21,947.0	927.2	4.4 %	1,327.2	6.4 %	576.7	2.7 %
Commodities	1,639.1	1,639.1	1,706.6	1,676.1	52.5	0.0	1,728.6	89.5	5.5 %	89.5	5.5 %	22.0	1.3 %
Capital Outlay	201.5	201.5	201.5	201.5	0.0	0.0	201.5	0.0		0.0		0.0	
Grants, Benefits	3,151.4	2,684.4	2,684.4	2,684.4	0.0	0.0	2,684.4	-467.0	-14.8 %	0.0		0.0	
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
<u>Funding Sources</u>													
1002 Fed Rcpts (Fed)	24,700.7	24,238.7	25,106.0	25,120.7	0.0	0.0	25,120.7	420.0	1.7 %	882.0	3.6 %	14.7	0.1 %
1003 G/F Match (UGF)	4,702.6	4,703.7	4,742.8	4,743.2	0.0	0.0	4,743.2	40.6	0.9 %	39.5	0.8 %	0.4	
1004 Gen Fund (UGF)	16,881.2	16,489.1	17,657.6	17,236.2	1,434.7	0.0	18,670.9	1,789.7	10.6 %	2,181.8	13.2 %	1,013.3	5.7 %
1005 GF/Prgm (DGF)	6,618.7	6,618.7	6,679.5	6,672.5	0.0	0.0	6,672.5	53.8	0.8 %	53.8	0.8 %	-7.0	-0.1 %
1007 I/A Rcpts (Other)	1,874.7	1,874.7	1,889.4	1,889.4	0.0	0.0	1,889.4	14.7	0.8 %	14.7	0.8 %	0.0	
1018 EVOS Trust (Other)	96.9	96.9	96.9	96.9	0.0	0.0	96.9	0.0		0.0		0.0	
1052 Oil/Haz Fd (DGF)	15,452.3	15,454.6	15,593.6	15,609.4	0.0	0.0	15,609.4	157.1	1.0 %	154.8	1.0 %	15.8	0.1 %
1061 CIP Rcpts (Other)	4,475.8	4,478.2	4,518.6	4,519.5	0.0	0.0	4,519.5	43.7	1.0 %	41.3	0.9 %	0.9	
1093 Clean Air (Other)	4,621.1	4,621.1	4,655.7	4,655.9	0.0	0.0	4,655.9	34.8	0.8 %	34.8	0.8 %	0.2	
1108 Stat Desig (Other)	228.3	228.3	128.3	128.3	0.0	0.0	128.3	-100.0	-43.8 %	-100.0	-43.8 %	0.0	
1166 Vessel Com (DGF)	1,302.5	1,302.5	1,311.6	1,311.6	0.0	0.0	1,311.6	9.1	0.7 %	9.1	0.7 %	0.0	
1205 Ocn Ranger (DGF)	3,512.4	3,512.4	3,516.4	3,516.5	0.0	0.0	3,516.5	4.1	0.1 %	4.1	0.1 %	0.1	
1229 GasPipeFnd (Other)	0.0	0.0	0.0	0.0	290.8	0.0	290.8	290.8	>999 %	290.8	>999 %	290.8	>999 %
<u>Positions</u>													
Perm Full Time	551	551	552	552	7	0	559	8	1.5 %	8	1.5 %	7	1.3 %
Perm Part Time	0	0	0	0	0	0	0	0		0		0	
Temporary	7	7	7	7	0	0	7	0		0		0	

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Numbers and Language

Agency: Department of Environmental Conservation

	[1] 13Fn1Bud	[2] Adj Base	[3] GovAmd+	[4] Enacted	[5] Bills	[6] OtherOp	[7] 14Budget	[7] - [1] 13Fn1Bud to 14Budget	[7] - [2] Adj Base to 14Budget	[7] - [3] GovAmd+ to 14Budget			
<u>Funding Summary</u>													
Unrestricted General (UGF)	21,583.8	21,192.8	22,400.4	21,979.4	1,434.7	0.0	23,414.1	1,830.3	8.5 %	2,221.3	10.5 %	1,013.7	4.5 %
Designated General (DGF)	26,885.9	26,888.2	27,101.1	27,110.0	0.0	0.0	27,110.0	224.1	0.8 %	221.8	0.8 %	8.9	
Other State Funds (Other)	11,296.8	11,299.2	11,288.9	11,290.0	290.8	0.0	11,580.8	284.0	2.5 %	281.6	2.5 %	291.9	2.6 %
Federal Receipts (Fed)	24,700.7	24,238.7	25,106.0	25,120.7	0.0	0.0	25,120.7	420.0	1.7 %	882.0	3.6 %	14.7	0.1 %

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Numbers and Language

Agency: Department of Fish and Game

	[1] 13Fn1Bud	[2] Adj Base	[3] GovAmd+	[4] Enacted	[5] Bills	[6] OtherOp	[7] 14Budget	[7] - [1] 13Fn1Bud to 14Budget		[7] - [2] Adj Base to 14Budget		[7] - [3] GovAmd+ to 14Budget	
Total	211,773.3	211,045.8	216,374.5	217,114.6	0.0	0.0	217,114.6	5,341.3	2.5 %	6,068.8	2.9 %	740.1	0.3 %
<u>Objects of Expenditure</u>													
Personal Services	126,439.2	126,985.7	130,123.3	130,148.6	0.0	0.0	130,148.6	3,709.4	2.9 %	3,162.9	2.5 %	25.3	
Travel	6,272.9	6,170.3	6,337.5	5,987.9	0.0	0.0	5,987.9	-285.0	-4.5 %	-182.4	-3.0 %	-349.6	-5.5 %
Services	65,397.6	64,718.9	66,691.0	66,318.8	0.0	0.0	66,318.8	921.2	1.4 %	1,599.9	2.5 %	-372.2	-0.6 %
Commodities	11,561.4	11,558.7	11,996.0	11,861.6	0.0	0.0	11,861.6	300.2	2.6 %	302.9	2.6 %	-134.4	-1.1 %
Capital Outlay	2,102.2	1,612.2	1,226.7	1,221.2	0.0	0.0	1,221.2	-881.0	-41.9 %	-391.0	-24.3 %	-5.5	-0.4 %
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
Miscellaneous	0.0	0.0	0.0	1,576.5	0.0	0.0	1,576.5	1,576.5	>999 %	1,576.5	>999 %	1,576.5	>999 %
<u>Funding Sources</u>													
1002 Fed Rcpts (Fed)	62,359.6	62,367.8	63,743.7	63,752.5	0.0	0.0	63,752.5	1,392.9	2.2 %	1,384.7	2.2 %	8.8	
1003 G/F Match (UGF)	961.8	961.8	1,468.2	1,343.2	0.0	0.0	1,343.2	381.4	39.7 %	381.4	39.7 %	-125.0	-8.5 %
1004 Gen Fund (UGF)	77,257.8	76,881.7	80,077.6	80,019.1	0.0	0.0	80,019.1	2,761.3	3.6 %	3,137.4	4.1 %	-58.5	-0.1 %
1005 GF/Prgm (DGF)	2,955.6	2,961.9	1,565.6	1,565.6	0.0	0.0	1,565.6	-1,390.0	-47.0 %	-1,396.3	-47.1 %	0.0	
1007 I/A Rcpts (Other)	20,127.7	20,131.0	19,712.0	19,728.2	0.0	0.0	19,728.2	-399.5	-2.0 %	-402.8	-2.0 %	16.2	0.1 %
1018 EVOS Trust (Other)	3,148.6	3,152.1	3,156.0	3,163.1	0.0	0.0	3,163.1	14.5	0.5 %	11.0	0.3 %	7.1	0.2 %
1024 Fish/Game (Other)	23,775.5	23,380.2	23,778.8	23,922.5	0.0	0.0	23,922.5	147.0	0.6 %	542.3	2.3 %	143.7	0.6 %
1055 IA/OIL HAZ (Other)	107.4	107.4	108.3	108.3	0.0	0.0	108.3	0.9	0.8 %	0.9	0.8 %	0.0	
1061 CIP Rcpts (Other)	6,821.2	6,821.6	7,677.2	7,681.4	0.0	0.0	7,681.4	860.2	12.6 %	859.8	12.6 %	4.2	0.1 %
1108 Stat Desig (Other)	7,603.3	7,603.6	8,101.3	8,104.5	0.0	0.0	8,104.5	501.2	6.6 %	500.9	6.6 %	3.2	
1109 Test Fish (DGF)	1,977.9	1,977.9	2,287.0	2,837.0	0.0	0.0	2,837.0	859.1	43.4 %	859.1	43.4 %	550.0	24.0 %
1199 Sportfish (Other)	500.0	500.0	500.0	500.0	0.0	0.0	500.0	0.0		0.0		0.0	
1201 CFEC Rcpts (DGF)	4,176.9	4,198.8	4,198.8	4,389.2	0.0	0.0	4,389.2	212.3	5.1 %	190.4	4.5 %	190.4	4.5 %
<u>Positions</u>													
Perm Full Time	928	933	933	933	0	0	933	5	0.5 %	0		0	
Perm Part Time	715	710	718	718	0	0	718	3	0.4 %	8	1.1 %	0	
Temporary	68	68	68	68	0	0	68	0		0		0	

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Numbers and Language

Agency: Department of Fish and Game

	[1] <u>13Fn1Bud</u>	[2] <u>Adj Base</u>	[3] <u>GovAmd+</u>	[4] <u>Enacted</u>	[5] <u>Billis</u>	[6] <u>OtherOp</u>	[7] <u>14Budget</u>	[7] - [1] <u>13Fn1Bud to 14Budget</u>	[7] - [2] <u>Adj Base to 14Budget</u>	[7] - [3] <u>GovAmd+ to 14Budget</u>			
<u>Funding Summary</u>													
Unrestricted General (UGF)	78,219.6	77,843.5	81,545.8	81,362.3	0.0	0.0	81,362.3	3,142.7	4.0 %	3,518.8	4.5 %	-183.5	-0.2 %
Designated General (DGF)	9,110.4	9,138.6	8,051.4	8,791.8	0.0	0.0	8,791.8	-318.6	-3.5 %	-346.8	-3.8 %	740.4	9.2 %
Other State Funds (Other)	62,083.7	61,695.9	63,033.6	63,208.0	0.0	0.0	63,208.0	1,124.3	1.8 %	1,512.1	2.5 %	174.4	0.3 %
Federal Receipts (Fed)	62,359.6	62,367.8	63,743.7	63,752.5	0.0	0.0	63,752.5	1,392.9	2.2 %	1,384.7	2.2 %	8.8	

2013 Legislature - Operating Budget Agency Totals - Conf Com Structure

Numbers and Language

Agency: Office of the Governor

	[1] 13Fn1Bud	[2] Adj Base	[3] GovAmd+	[4] Enacted	[5] Bills	[6] OtherOp	[7] 14Budget	[7] - [1] 13Fn1Bud to 14Budget		[7] - [2] Adj Base to 14Budget		[7] - [3] GovAmd+ to 14Budget	
Total	35,626.2	26,548.4	31,356.5	30,212.6	0.0	0.0	30,212.6	-5,413.6	-15.2 %	3,664.2	13.8 %	-1,143.9	-3.6 %
<u>Objects of Expenditure</u>													
Personal Services	19,689.1	19,067.6	19,067.6	19,673.7	0.0	0.0	19,673.7	-15.4	-0.1 %	606.1	3.2 %	606.1	3.2 %
Travel	1,168.2	1,080.3	1,080.3	1,080.3	0.0	0.0	1,080.3	-87.9	-7.5 %	0.0		0.0	
Services	13,967.9	5,724.7	10,532.8	8,782.8	0.0	0.0	8,782.8	-5,185.1	-37.1 %	3,058.1	53.4 %	-1,750.0	-16.6 %
Commodities	755.2	642.8	642.8	642.8	0.0	0.0	642.8	-112.4	-14.9 %	0.0		0.0	
Capital Outlay	45.8	33.0	33.0	33.0	0.0	0.0	33.0	-12.8	-27.9 %	0.0		0.0	
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
<u>Funding Sources</u>													
1002 Fed Rcpts (Fed)	197.5	198.2	198.2	199.0	0.0	0.0	199.0	1.5	0.8 %	0.8	0.4 %	0.8	0.4 %
1004 Gen Fund (UGF)	34,904.9	25,823.6	30,631.7	29,480.3	0.0	0.0	29,480.3	-5,424.6	-15.5 %	3,656.7	14.2 %	-1,151.4	-3.8 %
1005 GF/Prgm (DGF)	4.9	4.9	4.9	4.9	0.0	0.0	4.9	0.0		0.0		0.0	
1061 CIP Rcpts (Other)	518.9	521.7	521.7	528.4	0.0	0.0	528.4	9.5	1.8 %	6.7	1.3 %	6.7	1.3 %
<u>Positions</u>													
Perm Full Time	158	155	155	155	0	0	155	-3	-1.9 %	0		0	
Perm Part Time	0	0	0	0	0	0	0	0		0		0	
Temporary	49	20	20	20	0	0	20	-29	-59.2 %	0		0	
<u>Funding Summary</u>													
Unrestricted General (UGF)	34,904.9	25,823.6	30,631.7	29,480.3	0.0	0.0	29,480.3	-5,424.6	-15.5 %	3,656.7	14.2 %	-1,151.4	-3.8 %
Designated General (DGF)	4.9	4.9	4.9	4.9	0.0	0.0	4.9	0.0		0.0		0.0	
Other State Funds (Other)	518.9	521.7	521.7	528.4	0.0	0.0	528.4	9.5	1.8 %	6.7	1.3 %	6.7	1.3 %
Federal Receipts (Fed)	197.5	198.2	198.2	199.0	0.0	0.0	199.0	1.5	0.8 %	0.8	0.4 %	0.8	0.4 %

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Numbers and Language

Agency: Department of Health and Social Services

	[1] 13Fn1Bud	[2] Adj Base	[3] GovAmd+	[4] Enacted	[5] Bills	[6] OtherOp	[7] 14Budget	[7] - [1] 13Fn1Bud to 14Budget	[7] - [2] Adj Base to 14Budget	[7] - [3] GovAmd+ to 14Budget	
Total	2,620,197.1	2,615,134.4	2,666,257.9	2,653,426.1	0.0	0.0	2,653,426.1	33,229.0 1.3 %	38,291.7 1.5 %	-12,831.8 -0.5 %	
<u>Objects of Expenditure</u>											
Personal Services	349,192.2	346,452.4	353,168.2	353,428.8	0.0	0.0	353,428.8	4,236.6 1.2 %	6,976.4 2.0 %	260.6 0.1 %	
Travel	8,929.4	8,777.8	8,963.6	8,963.6	0.0	0.0	8,963.6	34.2 0.4 %	185.8 2.1 %	0.0	
Services	164,766.2	152,018.3	154,496.1	154,317.3	0.0	0.0	154,317.3	-10,448.9 -6.3 %	2,299.0 1.5 %	-178.8 -0.1 %	
Commodities	41,517.0	40,869.0	40,938.6	40,938.6	0.0	0.0	40,938.6	-578.4 -1.4 %	69.6 0.2 %	0.0	
Capital Outlay	1,278.3	1,110.3	1,110.3	1,110.3	0.0	0.0	1,110.3	-168.0 -13.1 %	0.0	0.0	
Grants, Benefits	2,054,514.0	2,065,906.6	2,107,581.1	2,098,886.3	0.0	0.0	2,098,886.3	44,372.3 2.2 %	32,979.7 1.6 %	-8,694.8 -0.4 %	
Miscellaneous	0.0	0.0	0.0	-4,218.8	0.0	0.0	-4,218.8	-4,218.8 <-999 %	-4,218.8 <-999 %	-4,218.8 <-999 %	
<u>Funding Sources</u>											
1002 Fed Rcpts (Fed)	1,226,934.5	1,228,814.3	1,242,245.4	1,241,421.0	0.0	0.0	1,241,421.0	14,486.5 1.2 %	12,606.7 1.0 %	-824.4 -0.1 %	
1003 G/F Match (UGF)	530,490.9	529,787.7	541,805.3	534,438.0	0.0	0.0	534,438.0	3,947.1 0.7 %	4,650.3 0.9 %	-7,367.3 -1.4 %	
1004 Gen Fund (UGF)	494,383.1	499,063.5	520,070.9	509,970.8	0.0	0.0	509,970.8	15,587.7 3.2 %	10,907.3 2.2 %	-10,100.1 -1.9 %	
1005 GF/Prgm (DGF)	26,796.3	26,702.7	26,779.3	26,033.0	0.0	0.0	26,033.0	-763.3 -2.8 %	-669.7 -2.5 %	-746.3 -2.8 %	
1007 I/A Rcpts (Other)	65,739.0	65,819.4	60,200.0	60,231.6	0.0	0.0	60,231.6	-5,507.4 -8.4 %	-5,587.8 -8.5 %	31.6 0.1 %	
1013 Al/Drg RLF (Fed)	2.0	2.0	2.0	2.0	0.0	0.0	2.0	0.0	0.0	0.0	
1037 GF/MH (UGF)	188,186.9	187,890.8	191,709.1	191,787.8	0.0	0.0	191,787.8	3,600.9 1.9 %	3,897.0 2.1 %	78.7	
1050 PFD Fund (DGF)	16,824.7	16,824.7	16,824.7	17,474.7	0.0	0.0	17,474.7	650.0 3.9 %	650.0 3.9 %	650.0 3.9 %	
1061 CIP Rcpts (Other)	8,397.5	8,410.1	8,342.2	8,369.3	0.0	0.0	8,369.3	-28.2 -0.3 %	-40.8 -0.5 %	27.1 0.3 %	
1092 MHTAAR (Other)	6,551.5	0.4	4,582.8	4,736.4	0.0	0.0	4,736.4	-1,815.1 -27.7 %	4,736.0 >999 %	153.6 3.4 %	
1108 Stat Desig (Other)	21,277.7	21,225.8	21,689.6	21,699.8	0.0	0.0	21,699.8	422.1 2.0 %	474.0 2.2 %	10.2	
1168 Tob ED/CES (DGF)	10,970.8	10,970.8	10,983.0	10,238.1	0.0	0.0	10,238.1	-732.7 -6.7 %	-732.7 -6.7 %	-744.9 -6.8 %	
1180 A/D T&P Fd (DGF)	19,622.2	19,622.2	19,623.6	19,623.6	0.0	0.0	19,623.6	1.4	1.4	0.0	
1188 Fed Unstr (Fed)	2,554.9	0.0	1,400.0	7,400.0	0.0	0.0	7,400.0	4,845.1 189.6 %	7,400.0 >999 %	6,000.0 428.6 %	
1212 Stimulus09 (Fed)	1,465.1	0.0	0.0	0.0	0.0	0.0	0.0	-1,465.1 -100.0 %	0.0	0.0	
<u>Positions</u>											
Perm Full Time	3,469	3,470	3,502	3,502	0	0	3,502	33 1.0 %	32 0.9 %	0	
Perm Part Time	65	64	64	64	0	0	64	-1 -1.5 %	0	0	
Temporary	116	113	113	113	0	0	113	-3 -2.6 %	0	0	

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Numbers and Language

Agency: Department of Health and Social Services

	[1] 13Fn1Bud	[2] Adj Base	[3] GovAmd+	[4] Enacted	[5] Bills	[6] OtherOp	[7] 14Budget	[7] - [1] 13Fn1Bud to 14Budget	[7] - [2] Adj Base to 14Budget	[7] - [3] GovAmd+ to 14Budget			
<u>Funding Summary</u>													
Unrestricted General (UGF)	1,213,060.9	1,216,742.0	1,253,585.3	1,236,196.6	0.0	0.0	1,236,196.6	23,135.7	1.9 %	19,454.6	1.6 %	-17,388.7	-1.4 %
Designated General (DGF)	74,214.0	74,120.4	74,210.6	73,369.4	0.0	0.0	73,369.4	-844.6	-1.1 %	-751.0	-1.0 %	-841.2	-1.1 %
Other State Funds (Other)	101,965.7	95,455.7	94,814.6	95,037.1	0.0	0.0	95,037.1	-6,928.6	-6.8 %	-418.6	-0.4 %	222.5	0.2 %
Federal Receipts (Fed)	1,230,956.5	1,228,816.3	1,243,647.4	1,248,823.0	0.0	0.0	1,248,823.0	17,866.5	1.5 %	20,006.7	1.6 %	5,175.6	0.4 %

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Numbers and Language

Agency: Department of Labor and Workforce Development

	[1] 13Fn1Bud	[2] Adj Base	[3] GovAmd+	[4] Enacted	[5] Bills	[6] OtherOp	[7] 14Budget	[7] - [1] 13Fn1Bud to 14Budget	[7] - [2] Adj Base to 14Budget	[7] - [3] GovAmd+ to 14Budget	
Total	198,333.7	195,427.8	191,528.9	190,763.2	0.0	0.0	190,763.2	-7,570.5 -3.8 %	-4,664.6 -2.4 %	-765.7 -0.4 %	
<u>Objects of Expenditure</u>											
Personal Services	90,276.2	90,025.4	88,205.9	88,332.4	0.0	0.0	88,332.4	-1,943.8 -2.2 %	-1,693.0 -1.9 %	126.5 0.1 %	
Travel	2,239.9	2,231.3	1,953.5	1,953.5	0.0	0.0	1,953.5	-286.4 -12.8 %	-277.8 -12.5 %	0.0	
Services	38,759.2	38,238.7	36,385.8	35,879.4	0.0	0.0	35,879.4	-2,879.8 -7.4 %	-2,359.3 -6.2 %	-506.4 -1.4 %	
Commodities	3,700.1	3,353.5	3,336.4	3,336.4	0.0	0.0	3,336.4	-363.7 -9.8 %	-17.1 -0.5 %	0.0	
Capital Outlay	330.2	430.2	430.7	444.9	0.0	0.0	444.9	114.7 34.7 %	14.7 3.4 %	14.2 3.3 %	
Grants, Benefits	63,028.1	61,148.7	61,216.6	60,816.6	0.0	0.0	60,816.6	-2,211.5 -3.5 %	-332.1 -0.5 %	-400.0 -0.7 %	
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
<u>Funding Sources</u>											
1002 Fed Rcpts (Fed)	100,976.7	100,991.2	99,289.2	99,324.2	0.0	0.0	99,324.2	-1,652.5 -1.6 %	-1,667.0 -1.7 %	35.0	
1003 G/F Match (UGF)	8,994.7	9,008.2	9,063.1	9,067.3	0.0	0.0	9,067.3	72.6 0.8 %	59.1 0.7 %	4.2	
1004 Gen Fund (UGF)	26,538.0	24,869.4	26,299.0	25,799.3	0.0	0.0	25,799.3	-738.7 -2.8 %	929.9 3.7 %	-499.7 -1.9 %	
1005 GF/Prgm (DGF)	2,961.7	2,961.7	2,785.3	2,785.3	0.0	0.0	2,785.3	-176.4 -6.0 %	-176.4 -6.0 %	0.0	
1007 I/A Rcpts (Other)	25,003.5	25,032.1	21,348.6	21,375.1	0.0	0.0	21,375.1	-3,628.4 -14.5 %	-3,657.0 -14.6 %	26.5 0.1 %	
1031 Sec Injury (DGF)	4,003.3	4,003.4	4,005.5	4,006.9	0.0	0.0	4,006.9	3.6 0.1 %	3.5 0.1 %	1.4	
1032 Fish Fund (DGF)	1,647.3	1,647.4	1,649.8	1,651.0	0.0	0.0	1,651.0	3.7 0.2 %	3.6 0.2 %	1.2 0.1 %	
1037 GF/MH (UGF)	100.0	100.0	100.0	100.0	0.0	0.0	100.0	0.0	0.0	0.0	
1049 Trng Bldg (DGF)	659.9	659.9	662.6	662.6	0.0	0.0	662.6	2.7 0.4 %	2.7 0.4 %	0.0	
1054 STEP (DGF)	8,754.3	8,754.4	8,765.5	8,418.0	0.0	0.0	8,418.0	-336.3 -3.8 %	-336.4 -3.8 %	-347.5 -4.0 %	
1061 CIP Rcpts (Other)	91.1	92.4	138.0	138.0	0.0	0.0	138.0	46.9 51.5 %	45.6 49.4 %	0.0	
1108 Stat Desig (Other)	1,063.2	1,068.5	1,176.0	1,176.0	0.0	0.0	1,176.0	112.8 10.6 %	107.5 10.1 %	0.0	
1117 Voc SmBus (Other)	325.0	325.0	325.0	325.0	0.0	0.0	325.0	0.0	0.0	0.0	
1151 VoTech Ed (DGF)	5,550.6	5,550.6	5,495.7	5,496.1	0.0	0.0	5,496.1	-54.5 -1.0 %	-54.5 -1.0 %	0.4	
1157 Wrkrs Safe (DGF)	7,498.3	7,500.8	7,550.2	7,560.5	0.0	0.0	7,560.5	62.2 0.8 %	59.7 0.8 %	10.3 0.1 %	
1172 Bldg Safe (DGF)	2,082.8	2,091.6	2,103.3	2,105.8	0.0	0.0	2,105.8	23.0 1.1 %	14.2 0.7 %	2.5 0.1 %	
1203 WCBenGF (DGF)	771.2	771.2	772.1	772.1	0.0	0.0	772.1	0.9 0.1 %	0.9 0.1 %	0.0	
1212 Stimulus09 (Fed)	1,312.1	0.0	0.0	0.0	0.0	0.0	0.0	-1,312.1 -100.0 %	0.0	0.0	

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Numbers and Language

Agency: Department of Labor and Workforce Development

	<u>[1]</u> 13Fn1Bud	<u>[2]</u> Adj Base	<u>[3]</u> GovAmd+	<u>[4]</u> Enacted	<u>[5]</u> Bills	<u>[6]</u> OtherOp	<u>[7]</u> 14Budget	<u>[7] - [1]</u> 13Fn1Bud to 14Budget	<u>[7] - [2]</u> Adj Base to 14Budget	<u>[7] - [3]</u> GovAmd+ to 14Budget			
<u>Positions</u>													
Perm Full Time	869	869	837	837	0	0	837	-32	-3.7 %	-32	-3.7 %	0	
Perm Part Time	77	77	77	77	0	0	77	0		0		0	
Temporary	46	14	14	14	0	0	14	-32	-69.6 %	0		0	
<u>Funding Summary</u>													
Unrestricted General (UGF)	35,632.7	33,977.6	35,462.1	34,966.6	0.0	0.0	34,966.6	-666.1	-1.9 %	989.0	2.9 %	-495.5	-1.4 %
Designated General (DGF)	33,929.4	33,941.0	33,790.0	33,458.3	0.0	0.0	33,458.3	-471.1	-1.4 %	-482.7	-1.4 %	-331.7	-1.0 %
Other State Funds (Other)	26,482.8	26,518.0	22,987.6	23,014.1	0.0	0.0	23,014.1	-3,468.7	-13.1 %	-3,503.9	-13.2 %	26.5	0.1 %
Federal Receipts (Fed)	102,288.8	100,991.2	99,289.2	99,324.2	0.0	0.0	99,324.2	-2,964.6	-2.9 %	-1,667.0	-1.7 %	35.0	

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Numbers and Language

Agency: Department of Law

	[1] 13Fn1Bud	[2] Adj Base	[3] GovAmd+	[4] Enacted	[5] Bills	[6] OtherOp	[7] 14Budget	[7] - [1] 13Fn1Bud to 14Budget		[7] - [2] Adj Base to 14Budget		[7] - [3] GovAmd+ to 14Budget	
Total	100,284.7	87,717.9	96,459.6	94,621.3	102.3	0.0	94,723.6	-5,561.1	-5.5 %	7,005.7	8.0 %	-1,736.0	-1.8 %
<u>Objects of Expenditure</u>													
Personal Services	67,363.9	67,651.1	69,218.0	70,112.7	87.5	0.0	70,200.2	2,836.3	4.2 %	2,549.1	3.8 %	982.2	1.4 %
Travel	1,304.1	1,304.1	1,413.1	1,412.1	0.4	0.0	1,412.5	108.4	8.3 %	108.4	8.3 %	-0.6	
Services	30,062.4	17,208.4	24,158.2	21,431.2	12.0	0.0	21,443.2	-8,619.2	-28.7 %	4,234.8	24.6 %	-2,715.0	-11.2 %
Commodities	1,133.3	1,133.3	1,233.3	1,229.3	2.0	0.0	1,231.3	98.0	8.6 %	98.0	8.6 %	-2.0	-0.2 %
Capital Outlay	421.0	421.0	437.0	436.0	0.4	0.0	436.4	15.4	3.7 %	15.4	3.7 %	-0.6	-0.1 %
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
<u>Funding Sources</u>													
1002 Fed Rcpts (Fed)	1,965.9	1,966.4	1,972.7	1,973.8	0.0	0.0	1,973.8	7.9	0.4 %	7.4	0.4 %	1.1	0.1 %
1003 G/F Match (UGF)	308.3	308.5	310.7	311.1	0.0	0.0	311.1	2.8	0.9 %	2.6	0.8 %	0.4	0.1 %
1004 Gen Fund (UGF)	67,723.7	55,092.0	62,873.1	60,840.3	0.0	0.0	60,840.3	-6,883.4	-10.2 %	5,748.3	10.4 %	-2,032.8	-3.2 %
1005 GF/Prgm (DGF)	842.4	843.7	847.3	849.1	0.0	0.0	849.1	6.7	0.8 %	5.4	0.6 %	1.8	0.2 %
1007 I/A Rcpts (Other)	24,478.6	24,535.6	25,278.4	25,529.7	0.0	0.0	25,529.7	1,051.1	4.3 %	994.1	4.1 %	251.3	1.0 %
1037 GF/MH (UGF)	92.0	92.4	92.4	96.5	0.0	0.0	96.5	4.5	4.9 %	4.1	4.4 %	4.1	4.4 %
1055 IA/OIL HAZ (Other)	566.4	568.5	567.3	573.6	0.0	0.0	573.6	7.2	1.3 %	5.1	0.9 %	6.3	1.1 %
1061 CIP Rcpts (Other)	106.2	106.2	106.2	106.2	0.0	0.0	106.2	0.0		0.0		0.0	
1105 PF Gross (Other)	1,477.6	1,477.6	1,477.6	1,477.6	0.0	0.0	1,477.6	0.0		0.0		0.0	
1108 Stat Desig (Other)	871.0	872.0	1,072.0	994.3	0.0	0.0	994.3	123.3	14.2 %	122.3	14.0 %	-77.7	-7.2 %
1141 RCA Rcpts (DGF)	1,686.3	1,688.4	1,695.3	1,700.0	0.0	0.0	1,700.0	13.7	0.8 %	11.6	0.7 %	4.7	0.3 %
1168 Tob ED/CES (DGF)	166.3	166.6	166.6	169.1	0.0	0.0	169.1	2.8	1.7 %	2.5	1.5 %	2.5	1.5 %
1229 GasPipeFnd (Other)	0.0	0.0	0.0	0.0	102.3	0.0	102.3	102.3	>999 %	102.3	>999 %	102.3	>999 %
<u>Positions</u>													
Perm Full Time	571	571	576	575	1	0	576	5	0.9 %	5	0.9 %	0	
Perm Part Time	3	3	3	3	0	0	3	0		0		0	
Temporary	0	0	0	0	0	0	0	0		0		0	

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Numbers and Language

Agency: Department of Law

	[1] 13Fn1Bud	[2] Adj Base	[3] GovAmd+	[4] Enacted	[5] Bills	[6] OtherOp	[7] 14Budget	[7] - [1] 13Fn1Bud to 14Budget	[7] - [2] Adj Base to 14Budget	[7] - [3] GovAmd+ to 14Budget			
<u>Funding Summary</u>													
Unrestricted General (UGF)	68,124.0	55,492.9	63,276.2	61,247.9	0.0	0.0	61,247.9	-6,876.1	-10.1 %	5,755.0	10.4 %	-2,028.3	-3.2 %
Designated General (DGF)	2,695.0	2,698.7	2,709.2	2,718.2	0.0	0.0	2,718.2	23.2	0.9 %	19.5	0.7 %	9.0	0.3 %
Other State Funds (Other)	27,499.8	27,559.9	28,501.5	28,681.4	102.3	0.0	28,783.7	1,283.9	4.7 %	1,223.8	4.4 %	282.2	1.0 %
Federal Receipts (Fed)	1,965.9	1,966.4	1,972.7	1,973.8	0.0	0.0	1,973.8	7.9	0.4 %	7.4	0.4 %	1.1	0.1 %

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Numbers and Language

Agency: Department of Military and Veterans' Affairs

	[1] 13Fn1Bud	[2] Adj Base	[3] GovAmd+	[4] Enacted	[5] Bills	[6] OtherOp	[7] 14Budget	[7] - [1] 13Fn1Bud to 14Budget	[7] - [2] Adj Base to 14Budget	[7] - [3] GovAmd+ to 14Budget			
Total	63,935.1	55,505.4	64,633.3	64,325.0	0.0	0.0	64,325.0	389.9	0.6 %	8,819.6	15.9 %	-308.3	-0.5 %
<u>Objects of Expenditure</u>													
Personal Services	33,196.2	33,252.2	33,654.1	33,832.1	0.0	0.0	33,832.1	635.9	1.9 %	579.9	1.7 %	178.0	0.5 %
Travel	1,198.5	1,040.5	1,348.5	1,198.5	0.0	0.0	1,198.5	0.0		158.0	15.2 %	-150.0	-11.1 %
Services	23,621.9	15,659.2	23,712.2	23,455.9	0.0	0.0	23,455.9	-166.0	-0.7 %	7,796.7	49.8 %	-256.3	-1.1 %
Commodities	3,274.2	2,909.2	3,274.2	3,274.2	0.0	0.0	3,274.2	0.0		365.0	12.5 %	0.0	
Capital Outlay	187.1	187.1	187.1	187.1	0.0	0.0	187.1	0.0		0.0		0.0	
Grants, Benefits	2,457.2	2,457.2	2,457.2	2,377.2	0.0	0.0	2,377.2	-80.0	-3.3 %	-80.0	-3.3 %	-80.0	-3.3 %
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
<u>Funding Sources</u>													
1002 Fed Rcpts (Fed)	25,217.4	25,265.8	25,302.0	25,304.1	0.0	0.0	25,304.1	86.7	0.3 %	38.3	0.2 %	2.1	
1003 G/F Match (UGF)	5,125.6	5,138.3	5,218.0	5,218.0	0.0	0.0	5,218.0	92.4	1.8 %	79.7	1.6 %	0.0	
1004 Gen Fund (UGF)	16,981.0	8,460.1	17,402.4	17,056.3	0.0	0.0	17,056.3	75.3	0.4 %	8,596.2	101.6 %	-346.1	-2.0 %
1005 GF/Prgm (DGF)	28.4	28.4	28.4	28.4	0.0	0.0	28.4	0.0		0.0		0.0	
1007 I/A Rcpts (Other)	12,234.3	12,256.6	12,316.6	12,318.1	0.0	0.0	12,318.1	83.8	0.7 %	61.5	0.5 %	1.5	
1061 CIP Rcpts (Other)	3,349.8	3,355.0	3,364.7	3,392.7	0.0	0.0	3,392.7	42.9	1.3 %	37.7	1.1 %	28.0	0.8 %
1101 AAC Fund (Other)	550.2	552.8	552.8	559.0	0.0	0.0	559.0	8.8	1.6 %	6.2	1.1 %	6.2	1.1 %
1108 Stat Desig (Other)	435.0	435.0	435.0	435.0	0.0	0.0	435.0	0.0		0.0		0.0	
1181 Vets Endow (Other)	13.4	13.4	13.4	13.4	0.0	0.0	13.4	0.0		0.0		0.0	
<u>Positions</u>													
Perm Full Time	339	339	339	339	0	0	339	0		0		0	
Perm Part Time	2	2	2	2	0	0	2	0		0		0	
Temporary	2	1	1	1	0	0	1	-1	-50.0 %	0		0	
<u>Funding Summary</u>													
Unrestricted General (UGF)	22,106.6	13,598.4	22,620.4	22,274.3	0.0	0.0	22,274.3	167.7	0.8 %	8,675.9	63.8 %	-346.1	-1.5 %
Designated General (DGF)	28.4	28.4	28.4	28.4	0.0	0.0	28.4	0.0		0.0		0.0	
Other State Funds (Other)	16,582.7	16,612.8	16,682.5	16,718.2	0.0	0.0	16,718.2	135.5	0.8 %	105.4	0.6 %	35.7	0.2 %
Federal Receipts (Fed)	25,217.4	25,265.8	25,302.0	25,304.1	0.0	0.0	25,304.1	86.7	0.3 %	38.3	0.2 %	2.1	

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Numbers and Language

Agency: Department of Natural Resources

	[1] 13Fn1Bud	[2] Adj Base	[3] GovAmd+	[4] Enacted	[5] Bills	[6] OtherOp	[7] 14Budget	[7] - [1] 13Fn1Bud to 14Budget	[7] - [2] Adj Base to 14Budget	[7] - [3] GovAmd+ to 14Budget
Total	172,932.1	162,646.1	170,815.2	170,289.4	550.8	0.0	170,840.2	-2,091.9 -1.2 %	8,194.1 5.0 %	25.0
<u>Objects of Expenditure</u>										
Personal Services	99,456.9	96,038.2	99,990.5	99,845.7	311.4	0.0	100,157.1	700.2 0.7 %	4,118.9 4.3 %	166.6 0.2 %
Travel	3,485.3	2,970.2	3,340.4	3,300.9	27.4	0.0	3,328.3	-157.0 -4.5 %	358.1 12.1 %	-12.1 -0.4 %
Services	57,621.9	52,043.7	55,804.4	55,476.4	199.8	0.0	55,676.2	-1,945.7 -3.4 %	3,632.5 7.0 %	-128.2 -0.2 %
Commodities	10,436.3	9,962.3	10,048.2	10,034.7	12.2	0.0	10,046.9	-389.4 -3.7 %	84.6 0.8 %	-1.3
Capital Outlay	1,516.7	1,516.7	1,516.7	1,516.7	0.0	0.0	1,516.7	0.0	0.0	0.0
Grants, Benefits	415.0	115.0	115.0	115.0	0.0	0.0	115.0	-300.0 -72.3 %	0.0	0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>										
1002 Fed Rcpts (Fed)	22,555.2	22,557.5	22,493.9	22,493.9	0.0	0.0	22,493.9	-61.3 -0.3 %	-63.6 -0.3 %	0.0
1003 G/F Match (UGF)	758.1	758.1	770.8	770.8	0.0	0.0	770.8	12.7 1.7 %	12.7 1.7 %	0.0
1004 Gen Fund (UGF)	84,853.7	74,973.3	80,858.0	80,254.0	189.0	0.0	80,443.0	-4,410.7 -5.2 %	5,469.7 7.3 %	-415.0 -0.5 %
1005 GF/Prgm (DGF)	12,819.5	12,819.8	13,209.3	13,210.1	0.0	0.0	13,210.1	390.6 3.0 %	390.3 3.0 %	0.8
1007 I/A Rcpts (Other)	7,624.9	7,628.2	7,252.0	7,260.6	361.8	0.0	7,622.4	-2.5	-5.8 -0.1 %	370.4 5.1 %
1018 EVOS Trust (Other)	435.9	436.2	436.2	436.7	0.0	0.0	436.7	0.8 0.2 %	0.5 0.1 %	0.5 0.1 %
1021 Agric RLF (DGF)	2,526.1	2,526.1	2,530.8	2,530.8	0.0	0.0	2,530.8	4.7 0.2 %	4.7 0.2 %	0.0
1055 IA/OIL HAZ (Other)	46.6	46.6	46.9	47.0	0.0	0.0	47.0	0.4 0.9 %	0.4 0.9 %	0.1 0.2 %
1061 CIP Rcpts (Other)	5,634.3	5,640.0	6,785.9	6,797.2	0.0	0.0	6,797.2	1,162.9 20.6 %	1,157.2 20.5 %	11.3 0.2 %
1066 Pub School (DGF)	95.8	0.0	0.0	0.0	0.0	0.0	0.0	-95.8 -100.0 %	0.0	0.0
1092 MHTAAR (Other)	3,961.3	3,613.6	3,996.1	4,023.7	0.0	0.0	4,023.7	62.4 1.6 %	410.1 11.3 %	27.6 0.7 %
1105 PF Gross (Other)	5,585.2	5,591.4	5,628.3	5,643.9	0.0	0.0	5,643.9	58.7 1.1 %	52.5 0.9 %	15.6 0.3 %
1108 Stat Desig (Other)	14,961.4	14,966.5	16,170.0	16,208.6	0.0	0.0	16,208.6	1,247.2 8.3 %	1,242.1 8.3 %	38.6 0.2 %
1153 State Land (DGF)	6,128.1	6,478.2	5,973.8	5,973.8	0.0	0.0	5,973.8	-154.3 -2.5 %	-504.4 -7.8 %	0.0
1154 Shore Fish (DGF)	333.6	333.6	337.1	337.1	0.0	0.0	337.1	3.5 1.0 %	3.5 1.0 %	0.0
1155 Timber Rcp (DGF)	842.1	842.1	846.9	846.9	0.0	0.0	846.9	4.8 0.6 %	4.8 0.6 %	0.0
1192 Mine Trust (Other)	50.0	50.0	75.0	50.0	0.0	0.0	50.0	0.0	0.0	-25.0 -33.3 %
1200 VehRntlTax (DGF)	2,932.5	2,934.9	2,954.2	2,954.3	0.0	0.0	2,954.3	21.8 0.7 %	19.4 0.7 %	0.1
1216 Boat Rcpts (Other)	200.0	200.0	200.0	200.0	0.0	0.0	200.0	0.0	0.0	0.0
1217 NGF Earn (Other)	587.8	250.0	250.0	250.0	0.0	0.0	250.0	-337.8 -57.5 %	0.0	0.0

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Agency: Department of Natural Resources

	[1] 13Fn1Bud	[2] Adj Base	[3] GovAmd+	[4] Enacted	[5] Bills	[6] OtherOp	[7] 14Budget	[7] - [1] 13Fn1Bud to 14Budget	[7] - [2] Adj Base to 14Budget	[7] - [3] GovAmd+ to 14Budget			
<u>Positions</u>													
Perm Full Time	755	756	756	757	2	0	759	4	0.5 %	3	0.4 %	3	0.4 %
Perm Part Time	241	240	240	240	0	0	240	-1	-0.4 %	0		0	
Temporary	103	101	112	103	1	0	104	1	1.0 %	3	3.0 %	-8	-7.1 %
<u>Funding Summary</u>													
Unrestricted General (UGF)	85,611.8	75,731.4	81,628.8	81,024.8	189.0	0.0	81,213.8	-4,398.0	-5.1 %	5,482.4	7.2 %	-415.0	-0.5 %
Designated General (DGF)	25,677.7	25,934.7	25,852.1	25,853.0	0.0	0.0	25,853.0	175.3	0.7 %	-81.7	-0.3 %	0.9	
Other State Funds (Other)	39,087.4	38,422.5	40,840.4	40,917.7	361.8	0.0	41,279.5	2,192.1	5.6 %	2,857.0	7.4 %	439.1	1.1 %
Federal Receipts (Fed)	22,555.2	22,557.5	22,493.9	22,493.9	0.0	0.0	22,493.9	-61.3	-0.3 %	-63.6	-0.3 %	0.0	

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Agency: Department of Public Safety

	[1] 13Fn1Bud	[2] Adj Base	[3] GovAmd+	[4] Enacted	[5] Bills	[6] OtherOp	[7] 14Budget	[7] - [1] 13Fn1Bud to 14Budget		[7] - [2] Adj Base to 14Budget		[7] - [3] GovAmd+ to 14Budget	
Total	203,979.1	201,693.0	209,948.5	204,933.9	0.0	0.0	204,933.9	954.8	0.5 %	3,240.9	1.6 %	-5,014.6	-2.4 %
<u>Objects of Expenditure</u>													
Personal Services	113,443.1	114,345.9	117,337.2	117,594.6	0.0	0.0	117,594.6	4,151.5	3.7 %	3,248.7	2.8 %	257.4	0.2 %
Travel	8,539.5	8,432.6	8,715.0	8,705.2	0.0	0.0	8,705.2	165.7	1.9 %	272.6	3.2 %	-9.8	-0.1 %
Services	44,014.1	42,112.4	42,409.0	40,578.9	0.0	0.0	40,578.9	-3,435.2	-7.8 %	-1,533.5	-3.6 %	-1,830.1	-4.3 %
Commodities	6,715.1	6,650.1	7,006.4	6,908.8	0.0	0.0	6,908.8	193.7	2.9 %	258.7	3.9 %	-97.6	-1.4 %
Capital Outlay	2,273.1	2,148.5	3,611.7	1,951.8	0.0	0.0	1,951.8	-321.3	-14.1 %	-196.7	-9.2 %	-1,659.9	-46.0 %
Grants, Benefits	28,994.2	28,003.5	30,869.2	29,194.6	0.0	0.0	29,194.6	200.4	0.7 %	1,191.1	4.3 %	-1,674.6	-5.4 %
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
<u>Funding Sources</u>													
1002 Fed Rcpts (Fed)	10,967.5	10,975.1	10,848.2	10,848.2	0.0	0.0	10,848.2	-119.3	-1.1 %	-126.9	-1.2 %	0.0	
1003 G/F Match (UGF)	706.6	713.3	706.6	706.6	0.0	0.0	706.6	0.0		-6.7	-0.9 %	0.0	
1004 Gen Fund (UGF)	165,349.2	164,230.1	176,611.8	171,587.1	0.0	0.0	171,587.1	6,237.9	3.8 %	7,357.0	4.5 %	-5,024.7	-2.8 %
1005 GF/Prm (DGF)	6,068.6	5,916.9	6,435.4	6,442.9	0.0	0.0	6,442.9	374.3	6.2 %	526.0	8.9 %	7.5	0.1 %
1007 I/A Rcpts (Other)	9,067.4	9,069.6	9,633.3	9,635.9	0.0	0.0	9,635.9	568.5	6.3 %	566.3	6.2 %	2.6	
1055 IA/OIL HAZ (Other)	49.0	49.0	49.4	49.4	0.0	0.0	49.4	0.4	0.8 %	0.4	0.8 %	0.0	
1061 CIP Rcpts (Other)	8,915.2	10,478.3	5,409.9	5,409.9	0.0	0.0	5,409.9	-3,505.3	-39.3 %	-5,068.4	-48.4 %	0.0	
1108 Stat Desig (Other)	253.9	253.9	253.9	253.9	0.0	0.0	253.9	0.0		0.0		0.0	
1212 Stimulus09 (Fed)	2,601.7	6.8	0.0	0.0	0.0	0.0	0.0	-2,601.7	-100.0 %	-6.8	-100.0 %	0.0	
<u>Positions</u>													
Perm Full Time	869	868	890	885	0	0	885	16	1.8 %	17	2.0 %	-5	-0.6 %
Perm Part Time	18	18	18	18	0	0	18	0		0		0	
Temporary	17	17	17	17	0	0	17	0		0		0	
<u>Funding Summary</u>													
Unrestricted General (UGF)	166,055.8	164,943.4	177,318.4	172,293.7	0.0	0.0	172,293.7	6,237.9	3.8 %	7,350.3	4.5 %	-5,024.7	-2.8 %
Designated General (DGF)	6,068.6	5,916.9	6,435.4	6,442.9	0.0	0.0	6,442.9	374.3	6.2 %	526.0	8.9 %	7.5	0.1 %
Other State Funds (Other)	18,285.5	19,850.8	15,346.5	15,349.1	0.0	0.0	15,349.1	-2,936.4	-16.1 %	-4,501.7	-22.7 %	2.6	
Federal Receipts (Fed)	13,569.2	10,981.9	10,848.2	10,848.2	0.0	0.0	10,848.2	-2,721.0	-20.1 %	-133.7	-1.2 %	0.0	

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Numbers and Language

Agency: Department of Revenue

	[1] 13Fn1Bud	[2] Adj Base	[3] GovAmd+	[4] Enacted	[5] Bills	[6] OtherOp	[7] 14Budget	[7] - [1] 13Fn1Bud to 14Budget		[7] - [2] Adj Base to 14Budget		[7] - [3] GovAmd+ to 14Budget	
Total	324,338.4	323,954.2	346,832.7	348,064.4	899.6	0.0	348,964.0	24,625.6	7.6 %	25,009.8	7.7 %	2,131.3	0.6 %
<u>Objects of Expenditure</u>													
Personal Services	97,690.1	98,185.6	99,941.6	101,188.3	0.0	0.0	101,188.3	3,498.2	3.6 %	3,002.7	3.1 %	1,246.7	1.2 %
Travel	2,210.5	2,263.8	2,311.2	2,311.2	19.6	0.0	2,330.8	120.3	5.4 %	67.0	3.0 %	19.6	0.8 %
Services	188,661.9	187,634.3	207,495.2	207,515.2	500.0	0.0	208,015.2	19,353.3	10.3 %	20,380.9	10.9 %	520.0	0.3 %
Commodities	2,579.9	2,639.5	2,794.7	2,794.7	30.0	0.0	2,824.7	244.8	9.5 %	185.2	7.0 %	30.0	1.1 %
Capital Outlay	396.0	431.0	490.0	455.0	0.0	0.0	455.0	59.0	14.9 %	24.0	5.6 %	-35.0	-7.1 %
Grants, Benefits	32,800.0	32,800.0	33,800.0	33,800.0	0.0	0.0	33,800.0	1,000.0	3.0 %	1,000.0	3.0 %	0.0	
Miscellaneous	0.0	0.0	0.0	0.0	350.0	0.0	350.0	350.0	>999 %	350.0	>999 %	350.0	>999 %
<u>Funding Sources</u>													
1002 Fed Rcpts (Fed)	71,766.5	71,850.2	73,964.7	74,285.8	0.0	0.0	74,285.8	2,519.3	3.5 %	2,435.6	3.4 %	321.1	0.4 %
1003 G/F Match (UGF)	8,687.6	8,688.1	8,756.6	8,757.6	0.0	0.0	8,757.6	70.0	0.8 %	69.5	0.8 %	1.0	
1004 Gen Fund (UGF)	23,268.5	22,646.4	23,525.7	23,637.4	484.6	0.0	24,122.0	853.5	3.7 %	1,475.6	6.5 %	596.3	2.5 %
1005 GF/Prgm (DGF)	1,040.9	1,040.9	1,050.6	1,050.6	0.0	0.0	1,050.6	9.7	0.9 %	9.7	0.9 %	0.0	
1007 I/A Rcpts (Other)	7,662.2	7,673.8	7,862.1	7,994.5	0.0	0.0	7,994.5	332.3	4.3 %	320.7	4.2 %	132.4	1.7 %
1016 CSSD Fed (Fed)	1,800.0	1,800.0	1,800.0	1,800.0	0.0	0.0	1,800.0	0.0		0.0		0.0	
1017 Group Ben (Other)	1,711.0	1,712.6	1,714.5	1,719.8	0.0	0.0	1,719.8	8.8	0.5 %	7.2	0.4 %	5.3	0.3 %
1027 IntAirport (Other)	33.6	33.6	33.6	34.2	0.0	0.0	34.2	0.6	1.8 %	0.6	1.8 %	0.6	1.8 %
1029 PERS Trust (Other)	26,141.5	26,146.5	34,906.2	34,916.5	0.0	0.0	34,916.5	8,775.0	33.6 %	8,770.0	33.5 %	10.3	
1034 Teach Ret (Other)	13,471.3	13,473.3	14,587.0	14,592.1	0.0	0.0	14,592.1	1,120.8	8.3 %	1,118.8	8.3 %	5.1	
1037 GF/MH (UGF)	298.8	300.0	408.3	410.9	0.0	0.0	410.9	112.1	37.5 %	110.9	37.0 %	2.6	0.6 %
1042 Jud Retire (Other)	377.9	378.0	397.7	397.9	0.0	0.0	397.9	20.0	5.3 %	19.9	5.3 %	0.2	0.1 %
1045 Nat Guard (Other)	243.7	243.8	244.0	244.2	0.0	0.0	244.2	0.5	0.2 %	0.4	0.2 %	0.2	0.1 %
1046 Educ Loan (Other)	55.0	55.0	55.0	55.0	0.0	0.0	55.0	0.0		0.0		0.0	
1050 PFD Fund (DGF)	8,221.0	8,221.7	8,283.1	8,290.9	0.0	0.0	8,290.9	69.9	0.9 %	69.2	0.8 %	7.8	0.1 %
1061 CIP Rcpts (Other)	3,075.2	3,088.9	3,095.9	3,116.9	0.0	0.0	3,116.9	41.7	1.4 %	28.0	0.9 %	21.0	0.7 %
1066 Pub School (DGF)	108.9	109.0	109.1	110.8	0.0	0.0	110.8	1.9	1.7 %	1.8	1.7 %	1.7	1.6 %
1094 MHT Admin (Other)	3,168.4	3,179.1	3,345.5	3,365.8	0.0	0.0	3,365.8	197.4	6.2 %	186.7	5.9 %	20.3	0.6 %
1103 AHFC Rcpts (Other)	32,629.5	32,708.1	33,471.7	33,691.4	0.0	0.0	33,691.4	1,061.9	3.3 %	983.3	3.0 %	219.7	0.7 %
1104 AMBB Rcpts (Other)	838.5	838.8	839.3	844.8	0.0	0.0	844.8	6.3	0.8 %	6.0	0.7 %	5.5	0.7 %
1105 PF Gross (Other)	118,176.4	118,202.7	126,731.6	127,085.4	0.0	0.0	127,085.4	8,909.0	7.5 %	8,882.7	7.5 %	353.8	0.3 %

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Numbers and Language

Agency: Department of Revenue

	[1] 13Fn1Bud	[2] Adj Base	[3] GovAmd+	[4] Enacted	[5] Bills	[6] OtherOp	[7] 14Budget	[7] - [1] 13Fn1Bud to 14Budget	[7] - [2] Adj Base to 14Budget	[7] - [3] GovAmd+ to 14Budget			
<u>Funding Sources (continued)</u>													
1133 CSSD Admin (Fed)	1,317.7	1,319.3	1,325.9	1,334.7	0.0	0.0	1,334.7	17.0	1.3 %	15.4	1.2 %	8.8	0.7 %
1163 COP (Other)	0.0	0.0	0.0	0.0	415.0	0.0	415.0	415.0	>999 %	415.0	>999 %	415.0	>999 %
1169 PCE Endow (DGF)	244.3	244.4	324.6	327.2	0.0	0.0	327.2	82.9	33.9 %	82.8	33.9 %	2.6	0.8 %
<u>Positions</u>													
Perm Full Time	877	882	885	885	0	0	885	8	0.9 %	3	0.3 %	0	
Perm Part Time	36	34	34	34	0	0	34	-2	-5.6 %	0		0	
Temporary	19	18	18	18	0	0	18	-1	-5.3 %	0		0	
<u>Funding Summary</u>													
Unrestricted General (UGF)	32,254.9	31,634.5	32,690.6	32,805.9	484.6	0.0	33,290.5	1,035.6	3.2 %	1,656.0	5.2 %	599.9	1.8 %
Designated General (DGF)	9,615.1	9,616.0	9,767.4	9,779.5	0.0	0.0	9,779.5	164.4	1.7 %	163.5	1.7 %	12.1	0.1 %
Other State Funds (Other)	207,584.2	207,734.2	227,284.1	228,058.5	415.0	0.0	228,473.5	20,889.3	10.1 %	20,739.3	10.0 %	1,189.4	0.5 %
Federal Receipts (Fed)	74,884.2	74,969.5	77,090.6	77,420.5	0.0	0.0	77,420.5	2,536.3	3.4 %	2,451.0	3.3 %	329.9	0.4 %

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Numbers and Language

Agency: Department of Transportation and Public Facilities

	[1] 13Fn1Bud	[2] Adj Base	[3] GovAmd+	[4] Enacted	[5] Bills	[6] OtherOp	[7] 14Budget	[7] - [1] 13Fn1Bud to 14Budget	[7] - [2] Adj Base to 14Budget	[7] - [3] GovAmd+ to 14Budget			
Total	622,593.1	624,284.1	637,464.7	629,234.6	746.7	0.0	629,981.3	7,388.2	1.2 %	5,697.2	0.9 %	-7,483.4	-1.2 %
<u>Objects of Expenditure</u>													
Personal Services	396,125.2	398,905.0	402,407.7	399,802.9	364.3	0.0	400,167.2	4,042.0	1.0 %	1,262.2	0.3 %	-2,240.5	-0.6 %
Travel	5,930.4	5,903.8	5,990.8	5,962.2	47.5	0.0	6,009.7	79.3	1.3 %	105.9	1.8 %	18.9	0.3 %
Services	125,731.4	125,022.0	130,742.5	127,169.2	280.5	0.0	127,449.7	1,718.3	1.4 %	2,427.7	1.9 %	-3,292.8	-2.5 %
Commodities	94,193.1	93,846.8	97,717.2	95,693.8	54.4	0.0	95,748.2	1,555.1	1.7 %	1,901.4	2.0 %	-1,969.0	-2.0 %
Capital Outlay	613.0	606.5	606.5	606.5	0.0	0.0	606.5	-6.5	-1.1 %	0.0		0.0	
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
<u>Funding Sources</u>													
1002 Fed Rcpts (Fed)	3,827.7	3,844.6	3,844.6	3,844.6	0.0	0.0	3,844.6	16.9	0.4 %	0.0		0.0	
1004 Gen Fund (UGF)	282,877.8	283,333.1	290,614.1	282,992.1	34.9	0.0	283,027.0	149.2	0.1 %	-306.1	-0.1 %	-7,587.1	-2.6 %
1005 GF/Prgm (DGF)	9,022.9	9,034.9	9,094.4	9,094.6	0.0	0.0	9,094.6	71.7	0.8 %	59.7	0.7 %	0.2	
1007 I/A Rcpts (Other)	4,774.4	4,796.7	4,722.4	4,757.6	0.0	0.0	4,757.6	-16.8	-0.4 %	-39.1	-0.8 %	35.2	0.7 %
1026 HwyCapital (Other)	33,156.5	33,386.3	33,420.8	33,425.3	0.0	0.0	33,425.3	268.8	0.8 %	39.0	0.1 %	4.5	
1027 IntAirport (Other)	78,640.8	79,191.9	82,572.2	82,582.6	0.0	0.0	82,582.6	3,941.8	5.0 %	3,390.7	4.3 %	10.4	
1061 CIP Rcpts (Other)	147,576.7	147,958.6	150,372.5	150,455.9	0.0	0.0	150,455.9	2,879.2	2.0 %	2,497.3	1.7 %	83.4	0.1 %
1076 Marine Hwy (DGF)	55,021.3	55,037.6	55,121.0	54,379.2	0.0	0.0	54,379.2	-642.1	-1.2 %	-658.4	-1.2 %	-741.8	-1.3 %
1108 Stat Desig (Other)	614.1	619.5	619.5	619.5	0.0	0.0	619.5	5.4	0.9 %	0.0		0.0	
1200 VehRntITax (DGF)	5,009.1	5,009.1	5,009.1	5,009.1	0.0	0.0	5,009.1	0.0		0.0		0.0	
1214 WhitTunnel (Other)	1,753.4	1,753.4	1,753.4	1,753.4	0.0	0.0	1,753.4	0.0		0.0		0.0	
1215 UCR Rcpts (Other)	318.4	318.4	320.7	320.7	0.0	0.0	320.7	2.3	0.7 %	2.3	0.7 %	0.0	
1229 GasPipeFnd (Other)	0.0	0.0	0.0	0.0	711.8	0.0	711.8	711.8	>999 %	711.8	>999 %	711.8	>999 %
<u>Positions</u>													
Perm Full Time	3,185	3,186	3,186	3,186	3	0	3,189	4	0.1 %	3	0.1 %	3	0.1 %
Perm Part Time	405	404	404	404	0	0	404	-1	-0.2 %	0		0	
Temporary	227	227	227	227	0	0	227	0		0		0	

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Numbers and Language

Agency: Department of Transportation and Public Facilities

	[1] 13Fn1Bud	[2] Adj Base	[3] GovAmd+	[4] Enacted	[5] Bills	[6] OtherOp	[7] 14Budget	[7] - [1] 13Fn1Bud to 14Budget	[7] - [2] Adj Base to 14Budget	[7] - [3] GovAmd+ to 14Budget			
<u>Funding Summary</u>													
Unrestricted General (UGF)	282,877.8	283,333.1	290,614.1	282,992.1	34.9	0.0	283,027.0	149.2	0.1 %	-306.1	-0.1 %	-7,587.1	-2.6 %
Designated General (DGF)	69,053.3	69,081.6	69,224.5	68,482.9	0.0	0.0	68,482.9	-570.4	-0.8 %	-598.7	-0.9 %	-741.6	-1.1 %
Other State Funds (Other)	266,834.3	268,024.8	273,781.5	273,915.0	711.8	0.0	274,626.8	7,792.5	2.9 %	6,602.0	2.5 %	845.3	0.3 %
Federal Receipts (Fed)	3,827.7	3,844.6	3,844.6	3,844.6	0.0	0.0	3,844.6	16.9	0.4 %	0.0		0.0	

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Numbers and Language

Agency: University of Alaska

	[1] 13Fn1Bud	[2] Adj Base	[3] GovAmd+	[4] Enacted	[5] Bills	[6] OtherOp	[7] 14Budget	[7] - [1] 13Fn1Bud to 14Budget	[7] - [2] Adj Base to 14Budget	[7] - [3] GovAmd+ to 14Budget	
Total	925,828.0	939,730.7	947,610.8	914,223.9	0.0	0.0	914,223.9	-11,604.1 -1.3 %	-25,506.8 -2.7 %	-33,386.9 -3.5 %	
<u>Objects of Expenditure</u>											
Personal Services	527,530.3	542,914.5	542,914.5	543,325.3	0.0	0.0	543,325.3	15,795.0 3.0 %	410.8 0.1 %	410.8 0.1 %	
Travel	22,947.6	22,947.6	22,947.6	22,944.6	0.0	0.0	22,944.6	-3.0	-3.0	-3.0	
Services	238,977.7	238,977.7	245,092.8	246,298.1	0.0	0.0	246,298.1	7,320.4 3.1 %	7,320.4 3.1 %	1,205.3 0.5 %	
Commodities	69,648.5	69,648.5	69,648.5	69,648.5	0.0	0.0	69,648.5	0.0	0.0	0.0	
Capital Outlay	10,452.2	10,452.2	10,452.2	10,452.2	0.0	0.0	10,452.2	0.0	0.0	0.0	
Grants, Benefits	41,723.4	41,723.4	41,723.4	41,723.4	0.0	0.0	41,723.4	0.0	0.0	0.0	
Miscellaneous	14,548.3	13,066.8	14,831.8	-20,168.2	0.0	0.0	-20,168.2	-34,716.5 -238.6 %	-33,235.0 -254.3 %	-35,000.0 -236.0 %	
<u>Funding Sources</u>											
1002 Fed Rcpts (Fed)	147,944.3	150,852.7	150,852.7	150,852.7	0.0	0.0	150,852.7	2,908.4 2.0 %	0.0	0.0	
1003 G/F Match (UGF)	4,777.3	4,777.3	4,777.3	4,777.3	0.0	0.0	4,777.3	0.0	0.0	0.0	
1004 Gen Fund (UGF)	352,881.6	360,573.7	363,391.7	365,892.0	0.0	0.0	365,892.0	13,010.4 3.7 %	5,318.3 1.5 %	2,500.3 0.7 %	
1007 I/A Rcpts (Other)	16,201.1	16,201.1	16,201.1	16,201.1	0.0	0.0	16,201.1	0.0	0.0	0.0	
1037 GF/MH (UGF)	605.8	605.8	655.8	655.8	0.0	0.0	655.8	50.0 8.3 %	50.0 8.3 %	0.0	
1048 Univ Rcpt (DGF)	327,835.6	332,619.3	335,985.5	300,068.3	0.0	0.0	300,068.3	-27,767.3 -8.5 %	-32,551.0 -9.8 %	-35,917.2 -10.7 %	
1061 CIP Rcpts (Other)	10,530.7	10,530.7	10,530.7	10,530.7	0.0	0.0	10,530.7	0.0	0.0	0.0	
1092 MHTAAR (Other)	1,481.5	0.0	1,715.0	1,745.0	0.0	0.0	1,745.0	263.5 17.8 %	1,745.0 >999 %	30.0 1.7 %	
1151 VoTech Ed (DGF)	5,449.1	5,449.1	5,380.0	5,380.0	0.0	0.0	5,380.0	-69.1 -1.3 %	-69.1 -1.3 %	0.0	
1174 UA I/A (Other)	58,121.0	58,121.0	58,121.0	58,121.0	0.0	0.0	58,121.0	0.0	0.0	0.0	
<u>Positions</u>											
Perm Full Time	4,727	4,727	4,727	4,727	0	0	4,727	0	0	0	
Perm Part Time	222	222	222	222	0	0	222	0	0	0	
Temporary	0	0	0	0	0	0	0	0	0	0	
<u>Funding Summary</u>											
Unrestricted General (UGF)	358,264.7	365,956.8	368,824.8	371,325.1	0.0	0.0	371,325.1	13,060.4 3.6 %	5,368.3 1.5 %	2,500.3 0.7 %	
Designated General (DGF)	333,284.7	338,068.4	341,365.5	305,448.3	0.0	0.0	305,448.3	-27,836.4 -8.4 %	-32,620.1 -9.6 %	-35,917.2 -10.5 %	
Other State Funds (Other)	86,334.3	84,852.8	86,567.8	86,597.8	0.0	0.0	86,597.8	263.5 0.3 %	1,745.0 2.1 %	30.0	
Federal Receipts (Fed)	147,944.3	150,852.7	150,852.7	150,852.7	0.0	0.0	150,852.7	2,908.4 2.0 %	0.0	0.0	

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Numbers and Language

Agency: Alaska Court System

	[1] 13Fn1Bud	[2] Adj Base	[3] GovAmd+	[4] Enacted	[5] Bills	[6] OtherOp	[7] 14Budget	[7] - [1] 13Fn1Bud to 14Budget	[7] - [2] Adj Base to 14Budget	[7] - [3] GovAmd+ to 14Budget	
Total	111,317.9	110,607.4	115,369.0	114,569.8	0.0	0.0	114,569.8	3,251.9 2.9 %	3,962.4 3.6 %	-799.2 -0.7 %	
<u>Objects of Expenditure</u>											
Personal Services	83,017.2	83,452.5	84,423.4	84,776.9	0.0	0.0	84,776.9	1,759.7 2.1 %	1,324.4 1.6 %	353.5 0.4 %	
Travel	1,584.5	1,491.9	1,546.1	1,516.1	0.0	0.0	1,516.1	-68.4 -4.3 %	24.2 1.6 %	-30.0 -1.9 %	
Services	23,036.8	22,033.4	25,500.4	24,641.2	0.0	0.0	24,641.2	1,604.4 7.0 %	2,607.8 11.8 %	-859.2 -3.4 %	
Commodities	3,198.0	3,148.2	3,367.7	3,154.2	0.0	0.0	3,154.2	-43.8 -1.4 %	6.0 0.2 %	-213.5 -6.3 %	
Capital Outlay	337.4	337.4	387.4	337.4	0.0	0.0	337.4	0.0	0.0	-50.0 -12.9 %	
Grants, Benefits	144.0	144.0	144.0	144.0	0.0	0.0	144.0	0.0	0.0	0.0	
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
<u>Funding Sources</u>											
1002 Fed Rcpts (Fed)	1,466.0	1,466.0	1,466.0	1,466.0	0.0	0.0	1,466.0	0.0	0.0	0.0	
1004 Gen Fund (UGF)	105,234.5	105,228.4	108,219.8	107,896.6	0.0	0.0	107,896.6	2,662.1 2.5 %	2,668.2 2.5 %	-323.2 -0.3 %	
1007 I/A Rcpts (Other)	1,111.7	1,111.7	1,111.7	1,111.7	0.0	0.0	1,111.7	0.0	0.0	0.0	
1037 GF/MH (UGF)	1,975.3	1,988.7	3,153.7	2,677.7	0.0	0.0	2,677.7	702.4 35.6 %	689.0 34.6 %	-476.0 -15.1 %	
1092 MHTAAR (Other)	717.8	0.0	605.2	605.2	0.0	0.0	605.2	-112.6 -15.7 %	605.2 >999 %	0.0	
1108 Stat Desig (Other)	85.0	85.0	85.0	85.0	0.0	0.0	85.0	0.0	0.0	0.0	
1133 CSSD Admin (Fed)	209.6	209.6	209.6	209.6	0.0	0.0	209.6	0.0	0.0	0.0	
1180 A/D T&P Fd (DGF)	518.0	518.0	518.0	518.0	0.0	0.0	518.0	0.0	0.0	0.0	
<u>Positions</u>											
Perm Full Time	764	767	773	767	0	0	767	3 0.4 %	0	-6 -0.8 %	
Perm Part Time	47	50	50	50	0	0	50	3 6.4 %	0	0	
Temporary	21	21	21	21	0	0	21	0	0	0	
<u>Funding Summary</u>											
Unrestricted General (UGF)	107,209.8	107,217.1	111,373.5	110,574.3	0.0	0.0	110,574.3	3,364.5 3.1 %	3,357.2 3.1 %	-799.2 -0.7 %	
Designated General (DGF)	518.0	518.0	518.0	518.0	0.0	0.0	518.0	0.0	0.0	0.0	
Other State Funds (Other)	1,914.5	1,196.7	1,801.9	1,801.9	0.0	0.0	1,801.9	-112.6 -5.9 %	605.2 50.6 %	0.0	
Federal Receipts (Fed)	1,675.6	1,675.6	1,675.6	1,675.6	0.0	0.0	1,675.6	0.0	0.0	0.0	

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Numbers and Language

Agency: Alaska Legislature

	[1] 13Fn1Bud	[2] Adj Base	[3] GovAmd+	[4] Enacted	[5] Bills	[6] OtherOp	[7] 14Budget	[7] - [1] 13Fn1Bud to 14Budget		[7] - [2] Adj Base to 14Budget		[7] - [3] GovAmd+ to 14Budget	
Total	67,878.3	74,024.4	74,064.7	74,208.2	642.3	0.0	74,850.5	6,972.2	10.3 %	826.1	1.1 %	785.8	1.1 %
<u>Objects of Expenditure</u>													
Personal Services	50,437.6	50,766.8	50,807.1	52,086.7	286.3	0.0	52,373.0	1,935.4	3.8 %	1,606.2	3.2 %	1,565.9	3.1 %
Travel	3,748.3	3,711.2	3,711.2	3,700.9	39.0	0.0	3,739.9	-8.4	-0.2 %	28.7	0.8 %	28.7	0.8 %
Services	12,113.6	17,967.6	17,967.6	16,841.8	296.0	0.0	17,137.8	5,024.2	41.5 %	-829.8	-4.6 %	-829.8	-4.6 %
Commodities	1,478.8	1,478.8	1,478.8	1,478.8	21.0	0.0	1,499.8	21.0	1.4 %	21.0	1.4 %	21.0	1.4 %
Capital Outlay	100.0	100.0	100.0	100.0	0.0	0.0	100.0	0.0		0.0		0.0	
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
<u>Funding Sources</u>													
1004 Gen Fund (UGF)	67,403.9	73,550.0	73,590.3	73,733.8	642.3	0.0	74,376.1	6,972.2	10.3 %	826.1	1.1 %	785.8	1.1 %
1005 GF/Prgm (DGF)	71.4	71.4	71.4	71.4	0.0	0.0	71.4	0.0		0.0		0.0	
1007 I/A Rcpts (Other)	403.0	403.0	403.0	403.0	0.0	0.0	403.0	0.0		0.0		0.0	
<u>Positions</u>													
Perm Full Time	251	251	251	251	3	0	254	3	1.2 %	3	1.2 %	3	1.2 %
Perm Part Time	285	285	285	285	0	0	285	0		0		0	
Temporary	0	0	0	0	0	0	0	0		0		0	
<u>Funding Summary</u>													
Unrestricted General (UGF)	67,403.9	73,550.0	73,590.3	73,733.8	642.3	0.0	74,376.1	6,972.2	10.3 %	826.1	1.1 %	785.8	1.1 %
Designated General (DGF)	71.4	71.4	71.4	71.4	0.0	0.0	71.4	0.0		0.0		0.0	
Other State Funds (Other)	403.0	403.0	403.0	403.0	0.0	0.0	403.0	0.0		0.0		0.0	

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Numbers and Language

Agency: Branch-wide Unallocated Appropriations

	[1] 13Fn1Bud	[2] Adj Base	[3] GovAmd+	[4] Enacted	[5] Bills	[6] OtherOp	[7] 14Budget	[7] - [1] 13Fn1Bud to 14Budget	[7] - [2] Adj Base to 14Budget	[7] - [3] GovAmd+ to 14Budget
Total	36,000.0	36,000.0	36,000.0	45,328.5	0.0	0.0	45,328.5	9,328.5 25.9 %	9,328.5 25.9 %	9,328.5 25.9 %
<u>Objects of Expenditure</u>										
Personal Services	0.0	0.0	0.0	9,328.5	0.0	0.0	9,328.5	9,328.5 >999 %	9,328.5 >999 %	9,328.5 >999 %
Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Services	36,000.0	36,000.0	36,000.0	36,000.0	0.0	0.0	36,000.0	0.0	0.0	0.0
Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>										
1002 Fed Rcpts (Fed)	0.0	0.0	0.0	1,753.6	0.0	0.0	1,753.6	1,753.6 >999 %	1,753.6 >999 %	1,753.6 >999 %
1003 G/F Match (UGF)	0.0	0.0	0.0	435.1	0.0	0.0	435.1	435.1 >999 %	435.1 >999 %	435.1 >999 %
1004 Gen Fund (UGF)	36,000.0	36,000.0	36,000.0	39,706.7	0.0	0.0	39,706.7	3,706.7 10.3 %	3,706.7 10.3 %	3,706.7 10.3 %
1005 GF/Prgm (DGF)	0.0	0.0	0.0	487.3	0.0	0.0	487.3	487.3 >999 %	487.3 >999 %	487.3 >999 %
1007 I/A Rcpts (Other)	0.0	0.0	0.0	603.8	0.0	0.0	603.8	603.8 >999 %	603.8 >999 %	603.8 >999 %
1014 Donat Comm (Fed)	0.0	0.0	0.0	1.6	0.0	0.0	1.6	1.6 >999 %	1.6 >999 %	1.6 >999 %
1017 Group Ben (Other)	0.0	0.0	0.0	23.1	0.0	0.0	23.1	23.1 >999 %	23.1 >999 %	23.1 >999 %
1018 EVOS Trust (Other)	0.0	0.0	0.0	1.0	0.0	0.0	1.0	1.0 >999 %	1.0 >999 %	1.0 >999 %
1021 Agric RLF (DGF)	0.0	0.0	0.0	5.2	0.0	0.0	5.2	5.2 >999 %	5.2 >999 %	5.2 >999 %
1023 FICA Acct (Other)	0.0	0.0	0.0	0.1	0.0	0.0	0.1	0.1 >999 %	0.1 >999 %	0.1 >999 %
1024 Fish/Game (Other)	0.0	0.0	0.0	107.3	0.0	0.0	107.3	107.3 >999 %	107.3 >999 %	107.3 >999 %
1026 HwyCapital (Other)	0.0	0.0	0.0	16.9	0.0	0.0	16.9	16.9 >999 %	16.9 >999 %	16.9 >999 %
1027 IntAirport (Other)	0.0	0.0	0.0	97.1	0.0	0.0	97.1	97.1 >999 %	97.1 >999 %	97.1 >999 %
1029 PERS Trust (Other)	0.0	0.0	0.0	39.3	0.0	0.0	39.3	39.3 >999 %	39.3 >999 %	39.3 >999 %
1031 Sec Injury (DGF)	0.0	0.0	0.0	2.0	0.0	0.0	2.0	2.0 >999 %	2.0 >999 %	2.0 >999 %
1032 Fish Fund (DGF)	0.0	0.0	0.0	2.0	0.0	0.0	2.0	2.0 >999 %	2.0 >999 %	2.0 >999 %
1033 Surpl Prop (Fed)	0.0	0.0	0.0	1.5	0.0	0.0	1.5	1.5 >999 %	1.5 >999 %	1.5 >999 %
1034 Teach Ret (Other)	0.0	0.0	0.0	15.9	0.0	0.0	15.9	15.9 >999 %	15.9 >999 %	15.9 >999 %
1036 Cm Fish Ln (DGF)	0.0	0.0	0.0	24.6	0.0	0.0	24.6	24.6 >999 %	24.6 >999 %	24.6 >999 %
1037 GF/MH (UGF)	0.0	0.0	0.0	273.5	0.0	0.0	273.5	273.5 >999 %	273.5 >999 %	273.5 >999 %
1040 Surety Fnd (Other)	0.0	0.0	0.0	0.3	0.0	0.0	0.3	0.3 >999 %	0.3 >999 %	0.3 >999 %

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Numbers and Language

Agency: Branch-wide Unallocated Appropriations

	[1] 13Fn1Bud	[2] Adj Base	[3] GovAmd+	[4] Enacted	[5] Bills	[6] OtherOp	[7] 14Budget	[7] - [1] 13Fn1Bud to 14Budget	[7] - [2] Adj Base to 14Budget	[7] - [3] GovAmd+ to 14Budget
<u>Funding Sources (continued)</u>										
1042 Jud Retire (Other)	0.0	0.0	0.0	0.2	0.0	0.0	0.2	0.2 >999 %	0.2 >999 %	0.2 >999 %
1045 Nat Guard (Other)	0.0	0.0	0.0	0.6	0.0	0.0	0.6	0.6 >999 %	0.6 >999 %	0.6 >999 %
1049 Trng Bldg (DGF)	0.0	0.0	0.0	2.4	0.0	0.0	2.4	2.4 >999 %	2.4 >999 %	2.4 >999 %
1050 PFD Fund (DGF)	0.0	0.0	0.0	65.4	0.0	0.0	65.4	65.4 >999 %	65.4 >999 %	65.4 >999 %
1052 Oil/Haz Fd (DGF)	0.0	0.0	0.0	82.9	0.0	0.0	82.9	82.9 >999 %	82.9 >999 %	82.9 >999 %
1054 STEP (DGF)	0.0	0.0	0.0	7.4	0.0	0.0	7.4	7.4 >999 %	7.4 >999 %	7.4 >999 %
1055 IA/OIL HAZ (Other)	0.0	0.0	0.0	2.2	0.0	0.0	2.2	2.2 >999 %	2.2 >999 %	2.2 >999 %
1061 CIP Rcpts (Other)	0.0	0.0	0.0	907.9	0.0	0.0	907.9	907.9 >999 %	907.9 >999 %	907.9 >999 %
1066 Pub School (DGF)	0.0	0.0	0.0	0.1	0.0	0.0	0.1	0.1 >999 %	0.1 >999 %	0.1 >999 %
1070 FishEn RLF (DGF)	0.0	0.0	0.0	2.5	0.0	0.0	2.5	2.5 >999 %	2.5 >999 %	2.5 >999 %
1074 Bulk Fuel (DGF)	0.0	0.0	0.0	0.8	0.0	0.0	0.8	0.8 >999 %	0.8 >999 %	0.8 >999 %
1076 Marine Hwy (DGF)	0.0	0.0	0.0	122.9	0.0	0.0	122.9	122.9 >999 %	122.9 >999 %	122.9 >999 %
1081 Info Svc (Other)	0.0	0.0	0.0	67.6	0.0	0.0	67.6	67.6 >999 %	67.6 >999 %	67.6 >999 %
1092 MHTAAR (Other)	0.0	0.0	0.0	10.2	0.0	0.0	10.2	10.2 >999 %	10.2 >999 %	10.2 >999 %
1093 Clean Air (Other)	0.0	0.0	0.0	22.6	0.0	0.0	22.6	22.6 >999 %	22.6 >999 %	22.6 >999 %
1105 PF Gross (Other)	0.0	0.0	0.0	24.7	0.0	0.0	24.7	24.7 >999 %	24.7 >999 %	24.7 >999 %
1108 Stat Desig (Other)	0.0	0.0	0.0	105.2	0.0	0.0	105.2	105.2 >999 %	105.2 >999 %	105.2 >999 %
1109 Test Fish (DGF)	0.0	0.0	0.0	11.0	0.0	0.0	11.0	11.0 >999 %	11.0 >999 %	11.0 >999 %
1133 CSSD Admin (Fed)	0.0	0.0	0.0	3.8	0.0	0.0	3.8	3.8 >999 %	3.8 >999 %	3.8 >999 %
1141 RCA Rcpts (DGF)	0.0	0.0	0.0	38.3	0.0	0.0	38.3	38.3 >999 %	38.3 >999 %	38.3 >999 %
1147 PublicBldg (Other)	0.0	0.0	0.0	7.4	0.0	0.0	7.4	7.4 >999 %	7.4 >999 %	7.4 >999 %
1151 VoTech Ed (DGF)	0.0	0.0	0.0	17.4	0.0	0.0	17.4	17.4 >999 %	17.4 >999 %	17.4 >999 %
1153 State Land (DGF)	0.0	0.0	0.0	37.6	0.0	0.0	37.6	37.6 >999 %	37.6 >999 %	37.6 >999 %
1154 Shore Fish (DGF)	0.0	0.0	0.0	2.1	0.0	0.0	2.1	2.1 >999 %	2.1 >999 %	2.1 >999 %
1155 Timber Rcp (DGF)	0.0	0.0	0.0	2.1	0.0	0.0	2.1	2.1 >999 %	2.1 >999 %	2.1 >999 %
1156 Rcpt Svcs (DGF)	0.0	0.0	0.0	84.4	0.0	0.0	84.4	84.4 >999 %	84.4 >999 %	84.4 >999 %
1157 Wrkrs Safe (DGF)	0.0	0.0	0.0	42.1	0.0	0.0	42.1	42.1 >999 %	42.1 >999 %	42.1 >999 %
1162 AOGCC Rct (DGF)	0.0	0.0	0.0	5.9	0.0	0.0	5.9	5.9 >999 %	5.9 >999 %	5.9 >999 %
1164 Rural Dev (DGF)	0.0	0.0	0.0	0.3	0.0	0.0	0.3	0.3 >999 %	0.3 >999 %	0.3 >999 %
1166 Vessel Com (DGF)	0.0	0.0	0.0	5.8	0.0	0.0	5.8	5.8 >999 %	5.8 >999 %	5.8 >999 %
1168 Tob ED/CES (DGF)	0.0	0.0	0.0	9.7	0.0	0.0	9.7	9.7 >999 %	9.7 >999 %	9.7 >999 %
1169 PCE Endow (DGF)	0.0	0.0	0.0	0.2	0.0	0.0	0.2	0.2 >999 %	0.2 >999 %	0.2 >999 %

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Numbers and Language

Agency: Branch-wide Unallocated Appropriations

	[1] 13Fn1Bud	[2] Adj Base	[3] GovAmd+	[4] Enacted	[5] Bills	[6] OtherOp	[7] 14Budget	[7] - [1] 13Fn1Bud to 14Budget		[7] - [2] Adj Base to 14Budget		[7] - [3] GovAmd+ to 14Budget	
<u>Funding Sources (continued)</u>													
1170 SBED RLF (DGF)	0.0	0.0	0.0	0.3	0.0	0.0	0.3	0.3	>999 %	0.3	>999 %	0.3	>999 %
1172 Bldg Safe (DGF)	0.0	0.0	0.0	7.4	0.0	0.0	7.4	7.4	>999 %	7.4	>999 %	7.4	>999 %
1180 A/D T&P Fd (DGF)	0.0	0.0	0.0	1.6	0.0	0.0	1.6	1.6	>999 %	1.6	>999 %	1.6	>999 %
1200 VehRntlTax (DGF)	0.0	0.0	0.0	14.0	0.0	0.0	14.0	14.0	>999 %	14.0	>999 %	14.0	>999 %
1203 WCBenGF (DGF)	0.0	0.0	0.0	1.0	0.0	0.0	1.0	1.0	>999 %	1.0	>999 %	1.0	>999 %
1205 Ocn Ranger (DGF)	0.0	0.0	0.0	2.5	0.0	0.0	2.5	2.5	>999 %	2.5	>999 %	2.5	>999 %
1209 Capstone (DGF)	0.0	0.0	0.0	1.0	0.0	0.0	1.0	1.0	>999 %	1.0	>999 %	1.0	>999 %
1212 Stimulus09 (Fed)	0.0	0.0	0.0	3.2	0.0	0.0	3.2	3.2	>999 %	3.2	>999 %	3.2	>999 %
1215 UCR Rcpts (Other)	0.0	0.0	0.0	2.9	0.0	0.0	2.9	2.9	>999 %	2.9	>999 %	2.9	>999 %
1220 Crime VCF (Other)	0.0	0.0	0.0	2.1	0.0	0.0	2.1	2.1	>999 %	2.1	>999 %	2.1	>999 %
1223 CharterRLF (DGF)	0.0	0.0	0.0	0.2	0.0	0.0	0.2	0.2	>999 %	0.2	>999 %	0.2	>999 %
1224 MariculRLF (DGF)	0.0	0.0	0.0	0.2	0.0	0.0	0.2	0.2	>999 %	0.2	>999 %	0.2	>999 %
1225 CQuota RLF (DGF)	0.0	0.0	0.0	0.4	0.0	0.0	0.4	0.4	>999 %	0.4	>999 %	0.4	>999 %
1227 Micro RLF (DGF)	0.0	0.0	0.0	0.1	0.0	0.0	0.1	0.1	>999 %	0.1	>999 %	0.1	>999 %
<u>Positions</u>													
Perm Full Time	0	0	0	0	0	0	0	0		0		0	
Perm Part Time	0	0	0	0	0	0	0	0		0		0	
Temporary	0	0	0	0	0	0	0	0		0		0	
<u>Funding Summary</u>													
Unrestricted General (UGF)	36,000.0	36,000.0	36,000.0	40,415.3	0.0	0.0	40,415.3	4,415.3	12.3 %	4,415.3	12.3 %	4,415.3	12.3 %
Designated General (DGF)	0.0	0.0	0.0	1,091.1	0.0	0.0	1,091.1	1,091.1	>999 %	1,091.1	>999 %	1,091.1	>999 %
Other State Funds (Other)	0.0	0.0	0.0	2,058.4	0.0	0.0	2,058.4	2,058.4	>999 %	2,058.4	>999 %	2,058.4	>999 %
Federal Receipts (Fed)	0.0	0.0	0.0	1,763.7	0.0	0.0	1,763.7	1,763.7	>999 %	1,763.7	>999 %	1,763.7	>999 %

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Numbers and Language

Agency: Debt Service

	[1] 13Fn1Bud	[2] Adj Base	[3] GovAmd+	[4] Enacted	[5] Bills	[6] OtherOp	[7] 14Budget	[7] - [1] 13Fn1Bud to 14Budget	[7] - [2] Adj Base to 14Budget	[7] - [3] GovAmd+ to 14Budget
Total	295,988.0	315,988.0	335,452.8	335,152.8	0.0	0.0	335,152.8	39,164.8 13.2 %	19,164.8 6.1 %	-300.0 -0.1 %
<u>Objects of Expenditure</u>										
Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0	0.0
Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0	0.0
Services	8,520.4	8,520.4	797.6	797.6	0.0	0.0	797.6	-7,722.8 -90.6 %	-7,722.8 -90.6 %	0.0
Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0	0.0
Capital Outlay	0.0	0.0	28,699.2	28,699.2	0.0	0.0	28,699.2	>999 %	>999 %	0.0
Grants, Benefits	114,566.3	119,566.3	127,465.5	127,465.5	0.0	0.0	127,465.5	12,899.2 11.3 %	7,899.2 6.6 %	0.0
Miscellaneous	172,901.3	187,901.3	178,490.5	178,190.5	0.0	0.0	178,190.5	5,289.2 3.1 %	-9,710.8 -5.2 %	-300.0 -0.2 %
<u>Funding Sources</u>										
1002 Fed Rcpts (Fed)	17,736.8	17,736.8	17,473.9	12,709.1	0.0	0.0	12,709.1	-5,027.7 -28.3 %	-5,027.7 -28.3 %	-4,764.8 -27.3 %
1004 Gen Fund (UGF)	194,889.8	214,889.8	207,697.1	206,357.1	0.0	0.0	206,357.1	11,467.3 5.9 %	-8,532.7 -4.0 %	-1,340.0 -0.6 %
1008 G/O Bonds (Other)	3,599.2	3,599.2	0.0	0.0	0.0	0.0	0.0	-3,599.2 -100.0 %	-3,599.2 -100.0 %	0.0
1027 IntAirport (Other)	22,078.6	32,078.6	49,282.3	49,282.3	0.0	0.0	49,282.3	27,203.7 123.2 %	17,203.7 53.6 %	0.0
1030 School Fnd (DGF)	21,800.0	21,800.0	20,800.0	20,800.0	0.0	0.0	20,800.0	-1,000.0 -4.6 %	-1,000.0 -4.6 %	0.0
1044 ADRF (Other)	0.0	0.0	0.0	1,040.0	0.0	0.0	1,040.0	1,040.0 >999 %	1,040.0 >999 %	1,040.0 >999 %
1075 Cln Wtr Fd (Other)	1,795.4	1,795.4	1,698.8	1,698.8	0.0	0.0	1,698.8	-96.6 -5.4 %	-96.6 -5.4 %	0.0
1100 Drk Wtr Fd (Other)	1,863.6	1,863.6	1,805.0	1,805.0	0.0	0.0	1,805.0	-58.6 -3.1 %	-58.6 -3.1 %	0.0
1112 IntAptCons (Other)	10,000.0	0.0	23,000.0	23,000.0	0.0	0.0	23,000.0	13,000.0 130.0 %	23,000.0 >999 %	0.0
1173 GF MisEarn (UGF)	2,188.0	2,188.0	995.7	995.7	0.0	0.0	995.7	-1,192.3 -54.5 %	-1,192.3 -54.5 %	0.0
1179 PFC (Other)	8,700.0	8,700.0	5,200.0	5,200.0	0.0	0.0	5,200.0	-3,500.0 -40.2 %	-3,500.0 -40.2 %	0.0
1184 GOB DSFUND (DGF)	1,836.6	1,836.6	0.0	0.0	0.0	0.0	0.0	-1,836.6 -100.0 %	-1,836.6 -100.0 %	0.0
1198 F&GRevBond (Other)	7,500.0	7,500.0	7,500.0	7,500.0	0.0	0.0	7,500.0	0.0	0.0	0.0
1199 Sportfish (Other)	2,000.0	2,000.0	0.0	0.0	0.0	0.0	0.0	-2,000.0 -100.0 %	-2,000.0 -100.0 %	0.0
1212 Stimulus09 (Fed)	0.0	0.0	0.0	4,764.8	0.0	0.0	4,764.8	4,764.8 >999 %	4,764.8 >999 %	4,764.8 >999 %
<u>Positions</u>										
Perm Full Time	0	0	0	0	0	0	0	0	0	0
Perm Part Time	0	0	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0	0	0

2013 Legislature - Operating Budget Agency Totals - Conf Com Structure

Numbers and Language

Agency: Debt Service

	[1] 13Fn1Bud	[2] Adj Base	[3] GovAmd+	[4] Enacted	[5] Bills	[6] OtherOp	[7] 14Budget	[7] - [1] 13Fn1Bud to 14Budget	[7] - [2] Adj Base to 14Budget	[7] - [3] GovAmd+ to 14Budget	
<u>Funding Summary</u>											
Unrestricted General (UGF)	197,077.8	217,077.8	208,692.8	207,352.8	0.0	0.0	207,352.8	10,275.0 5.2 %	-9,725.0 -4.5 %	-1,340.0 -0.6 %	
Designated General (DGF)	23,636.6	23,636.6	20,800.0	20,800.0	0.0	0.0	20,800.0	-2,836.6 -12.0 %	-2,836.6 -12.0 %	0.0	
Other State Funds (Other)	57,536.8	57,536.8	88,486.1	89,526.1	0.0	0.0	89,526.1	31,989.3 55.6 %	31,989.3 55.6 %	1,040.0 1.2 %	
Federal Receipts (Fed)	17,736.8	17,736.8	17,473.9	17,473.9	0.0	0.0	17,473.9	-262.9 -1.5 %	-262.9 -1.5 %	0.0	

2013 Legislature - Operating Budget Agency Totals - Conf Com Structure

Numbers and Language

Agency: Fund Capitalization

	[1] 13Fn1Bud	[2] Adj Base	[3] GovAmd+	[4] Enacted	[5] Bills	[6] OtherOp	[7] 14Budget	[7] - [1] 13Fn1Bud to 14Budget		[7] - [2] Adj Base to 14Budget		[7] - [3] GovAmd+ to 14Budget	
Total	604,452.1	503,605.1	777,683.6	776,009.2	330,000.0	25,000.0	1,131,009.2	526,557.1	87.1 %	627,404.1	124.6 %	353,325.6	45.4 %
<u>Objects of Expenditure</u>													
Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
Grants, Benefits	90,426.2	62,026.2	62,026.2	61,026.2	0.0	0.0	61,026.2	-29,400.0	-32.5 %	-1,000.0	-1.6 %	-1,000.0	-1.6 %
Miscellaneous	514,025.9	441,578.9	715,657.4	714,983.0	330,000.0	25,000.0	1,069,983.0	555,957.1	108.2 %	628,404.1	142.3 %	354,325.6	49.5 %
<u>Funding Sources</u>													
1002 Fed Rcpts (Fed)	24,064.8	24,064.8	23,299.0	23,299.0	0.0	0.0	23,299.0	-765.8	-3.2 %	-765.8	-3.2 %	0.0	
1004 Gen Fund (UGF)	563,281.0	467,000.0	617,000.0	741,000.0	0.0	0.0	741,000.0	177,719.0	31.6 %	274,000.0	58.7 %	124,000.0	20.1 %
1005 GF/Prgm (DGF)	27.1	27.1	35.0	35.0	0.0	0.0	35.0	7.9	29.2 %	7.9	29.2 %	0.0	
1104 AMBB Rcpts (Other)	50.0	50.0	50.0	50.0	0.0	0.0	50.0	0.0		0.0		0.0	
1108 Stat Desig (Other)	26.2	26.2	25.0	25.0	0.0	0.0	25.0	-1.2	-4.6 %	-1.2	-4.6 %	0.0	
1144 CWF Bond (Other)	1,785.4	1,785.4	1,688.8	1,688.8	0.0	0.0	1,688.8	-96.6	-5.4 %	-96.6	-5.4 %	0.0	
1159 DWF Bond (Other)	1,853.6	1,853.6	1,795.0	1,795.0	0.0	0.0	1,795.0	-58.6	-3.2 %	-58.6	-3.2 %	0.0	
1171 PFD Crim (DGF)	1,798.0	1,798.0	1,790.8	1,116.4	0.0	0.0	1,116.4	-681.6	-37.9 %	-681.6	-37.9 %	-674.4	-37.7 %
1199 Sportfish (Other)	7,000.0	7,000.0	7,000.0	7,000.0	0.0	0.0	7,000.0	0.0		0.0		0.0	
1213 AHCC (UGF)	4,566.0	0.0	125,000.0	0.0	330,000.0	25,000.0	355,000.0	350,434.0	>999 %	355,000.0	>999 %	230,000.0	184.0 %
<u>Positions</u>													
Perm Full Time	0	0	0	0	0	0	0	0		0		0	
Perm Part Time	0	0	0	0	0	0	0	0		0		0	
Temporary	0	0	0	0	0	0	0	0		0		0	
<u>Funding Summary</u>													
Unrestricted General (UGF)	567,847.0	467,000.0	742,000.0	741,000.0	330,000.0	25,000.0	1,096,000.0	528,153.0	93.0 %	629,000.0	134.7 %	354,000.0	47.7 %
Designated General (DGF)	1,825.1	1,825.1	1,825.8	1,151.4	0.0	0.0	1,151.4	-673.7	-36.9 %	-673.7	-36.9 %	-674.4	-36.9 %
Other State Funds (Other)	10,715.2	10,715.2	10,558.8	10,558.8	0.0	0.0	10,558.8	-156.4	-1.5 %	-156.4	-1.5 %	0.0	
Federal Receipts (Fed)	24,064.8	24,064.8	23,299.0	23,299.0	0.0	0.0	23,299.0	-765.8	-3.2 %	-765.8	-3.2 %	0.0	

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Numbers and Language

Agency: Direct Appropriations to Retirement Accounts

	<u>[1]</u> 13Fn1Bud	<u>[2]</u> Adj Base	<u>[3]</u> GovAmd+	<u>[4]</u> Enacted	<u>[5]</u> Bills	<u>[6]</u> OtherOp	<u>[7]</u> 14Budget	<u>[7] - [1]</u> 13Fn1Bud to 14Budget	<u>[7] - [2]</u> Adj Base to 14Budget	<u>[7] - [3]</u> GovAmd+ to 14Budget		
Total	613,865.2	613,865.2	633,780.6	633,780.6	0.0	0.0	633,780.6	19,915.4	3.2 %	19,915.4	3.2 %	0.0
<u>Objects of Expenditure</u>												
Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0
Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0
Services	613,865.2	613,865.2	633,780.6	633,780.6	0.0	0.0	633,780.6	19,915.4	3.2 %	19,915.4	3.2 %	0.0
Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0
<u>Funding Sources</u>												
1004 Gen Fund (UGF)	613,865.2	613,865.2	633,780.6	633,780.6	0.0	0.0	633,780.6	19,915.4	3.2 %	19,915.4	3.2 %	0.0
<u>Positions</u>												
Perm Full Time	0	0	0	0	0	0	0	0		0		0
Perm Part Time	0	0	0	0	0	0	0	0		0		0
Temporary	0	0	0	0	0	0	0	0		0		0
<u>Funding Summary</u>												
Unrestricted General (UGF)	613,865.2	613,865.2	633,780.6	633,780.6	0.0	0.0	633,780.6	19,915.4	3.2 %	19,915.4	3.2 %	0.0

2013 Legislature - Operating Budget Agency Totals - Conf Com Structure

Numbers and Language

Agency: Special Appropriations

	[1] 13Fn1Bud	[2] Adj Base	[3] GovAmd+	[4] Enacted	[5] Bills	[6] OtherOp	[7] 14Budget	[7] - [1] 13Fn1Bud to 14Budget	[7] - [2] Adj Base to 14Budget	[7] - [3] GovAmd+ to 14Budget
Total	24,141.3	0.0	0.0	0.0	0.0	0.0	0.0	-24,141.3 -100.0 %	0.0	0.0
<u>Objects of Expenditure</u>										
Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Services	6,141.3	0.0	0.0	0.0	0.0	0.0	0.0	-6,141.3 -100.0 %	0.0	0.0
Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Grants, Benefits	18,000.0	0.0	0.0	0.0	0.0	0.0	0.0	-18,000.0 -100.0 %	0.0	0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>										
1004 Gen Fund (UGF)	24,141.3	0.0	0.0	0.0	0.0	0.0	0.0	-24,141.3 -100.0 %	0.0	0.0
<u>Positions</u>										
Perm Full Time	0	0	0	0	0	0	0	0	0	0
Perm Part Time	0	0	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0	0	0
<u>Funding Summary</u>										
Unrestricted General (UGF)	24,141.3	0.0	0.0	0.0	0.0	0.0	0.0	-24,141.3 -100.0 %	0.0	0.0

2013 Legislature - Operating Budget Agency Totals - Conf Com Structure

Numbers and Language

Agency: Fund Transfers

	[1] 13Fn1Bud	[2] Adj Base	[3] GovAmd+	[4] Enacted	[5] Bills	[6] OtherOp	[7] 14Budget	[7] - [1] 13Fn1Bud to 14Budget	[7] - [2] Adj Base to 14Budget	[7] - [3] GovAmd+ to 14Budget
Total	1,397,968.9	1,266,872.6	1,790,430.1	1,595,360.1	0.0	41,718.3	1,637,078.4	239,109.5 17.1 %	370,205.8 29.2 %	-153,351.7 -8.6 %
<u>Objects of Expenditure</u>										
Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Services	-118,790.0	510.0	-24,204.2	-354,204.2	0.0	0.0	-354,204.2	-235,414.2 198.2 %	-354,714.2 <-999 %	-330,000.0 >999 %
Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Grants, Benefits	-38,800.9	-38,800.9	1,123.6	1,123.6	0.0	0.0	1,123.6	39,924.5 -102.9 %	39,924.5 -102.9 %	0.0
Miscellaneous	1,555,559.8	1,305,163.5	1,813,510.7	1,948,440.7	0.0	41,718.3	1,990,159.0	434,599.2 27.9 %	684,995.5 52.5 %	176,648.3 9.7 %
<u>Funding Sources</u>										
1004 Gen Fund (UGF)	280,571.4	30,571.4	10,969.4	20,969.4	0.0	60,818.3	81,787.7	-198,783.7 -70.8 %	51,216.3 167.5 %	70,818.3 645.6 %
1005 GF/Prgm (DGF)	4,915.7	4,519.4	14,516.3	14,446.3	0.0	0.0	14,446.3	9,530.6 193.9 %	9,926.9 219.7 %	-70.0 -0.5 %
1041 PF ERA (DGF)	1,230,000.0	1,230,000.0	1,913,000.0	1,913,000.0	0.0	0.0	1,913,000.0	683,000.0 55.5 %	683,000.0 55.5 %	0.0
1199 Sportfish (Other)	1,781.8	1,781.8	1,944.4	1,944.4	0.0	0.0	1,944.4	162.6 9.1 %	162.6 9.1 %	0.0
1213 AHCC (UGF)	-119,300.0	0.0	-150,000.0	-355,000.0	0.0	-19,100.0	-374,100.0	-254,800.0 213.6 %	-374,100.0 <-999 %	-224,100.0 149.4 %
<u>Positions</u>										
Perm Full Time	0	0	0	0	0	0	0	0	0	0
Perm Part Time	0	0	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0	0	0
<u>Funding Summary</u>										
Unrestricted General (UGF)	161,271.4	30,571.4	-139,030.6	-334,030.6	0.0	41,718.3	-292,312.3	-453,583.7 -281.3 %	-322,883.7 <-999 %	-153,281.7 110.3 %
Designated General (DGF)	1,234,915.7	1,234,519.4	1,927,516.3	1,927,446.3	0.0	0.0	1,927,446.3	692,530.6 56.1 %	692,926.9 56.1 %	-70.0
Other State Funds (Other)	1,781.8	1,781.8	1,944.4	1,944.4	0.0	0.0	1,944.4	162.6 9.1 %	162.6 9.1 %	0.0

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).

Enacted (FY14 Enacted) - The version of the FY2014 operating bill adopted by the legislature and enacted into law (adjusted for vetoes). This column does not include fiscal notes or other special appropriations.

Bills (FY14 Bills) - FY2014 appropriations made by fiscal notes attached to new legislation, adjusted for vetoes. This column excludes capital project fiscal notes and supplemental operating budget fiscal notes.

OtherOp (Op Approps in Other Bills) - Operating appropriations included in appropriation bills other than the operating budget bill.

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.