

2013 Legislature - Operating Budget Statewide Totals - Governor Structure

Numbers and Language

	[1] 12Actual	[2] 13MgtPln	[3] Adj Base	[4] Gov	[5] Gov Amd	[5] - [2] 13MgtPln to Gov Amd		[5] - [3] Adj Base to Gov Amd		[5] - [4] Gov to Gov Amd	
Total	8,796,786.5	9,795,473.8	9,554,303.1	9,795,156.2	9,913,976.2	118,502.4	1.2 %	359,673.1	3.8 %	118,820.0	1.2 %
Objects of Expenditure											
Personal Services	2,316,708.0	2,490,210.1	2,523,051.6	2,542,479.2	2,545,820.7	55,610.6	2.2 %	22,769.1	0.9 %	3,341.5	0.1 %
Travel	76,618.1	80,266.4	79,319.9	81,221.5	81,011.7	745.3	0.9 %	1,691.8	2.1 %	-209.8	-0.3 %
Services	1,893,609.2	2,147,444.3	2,065,731.9	2,183,804.2	2,187,387.2	39,942.9	1.9 %	121,655.3	5.9 %	3,583.0	0.2 %
Commodities	274,896.2	276,365.7	274,434.2	280,435.6	280,390.9	4,025.2	1.5 %	5,956.7	2.2 %	-44.7	
Capital Outlay	29,669.6	23,378.0	22,640.8	52,543.2	52,543.2	29,165.2	124.8 %	29,902.4	132.1 %	0.0	
Grants, Benefits	3,630,446.9	4,015,830.8	3,953,781.5	4,010,442.8	4,014,892.8	-938.0		61,111.3	1.5 %	4,450.0	0.1 %
Miscellaneous	574,838.5	761,978.5	635,343.2	644,229.7	751,929.7	-10,048.8	-1.3 %	116,586.5	18.4 %	107,700.0	16.7 %
Funding Sources											
1002 Fed Rcpts (Fed)	1,720,139.2	1,986,391.1	1,987,467.9	2,000,527.2	1,997,972.6	11,581.5	0.6 %	10,504.7	0.5 %	-2,554.6	-0.1 %
1003 G/F Match (UGF)	618,327.2	567,575.8	567,297.5	579,137.9	579,337.9	11,762.1	2.1 %	12,040.4	2.1 %	200.0	
1004 Gen Fund (UGF)	4,377,513.1	5,014,406.9	4,789,151.2	4,920,743.3	4,918,352.7	-96,054.2	-1.9 %	129,201.5	2.7 %	-2,390.6	
1005 GF/Prgm (DGF)	96,656.3	114,847.5	114,272.1	118,756.0	118,731.5	3,884.0	3.4 %	4,459.4	3.9 %	-24.5	
1007 I/A Rcpts (Other)	331,980.7	362,124.9	362,441.8	363,048.7	359,323.8	-2,801.1	-0.8 %	-3,118.0	-0.9 %	-3,724.9	-1.0 %
1008 G/O Bonds (Other)	0.0	3,599.2	3,599.2	0.0	0.0	-3,599.2	-100.0 %	-3,599.2	-100.0 %	0.0	
1013 Al/Drg RLF (Fed)	2.0	2.0	2.0	2.0	2.0	0.0		0.0		0.0	
1014 Donat Comm (Fed)	231.8	374.0	374.0	374.0	374.0	0.0		0.0		0.0	
1016 CSSD Fed (Fed)	1,778.4	1,800.0	1,800.0	1,800.0	1,800.0	0.0		0.0		0.0	
1017 Group Ben (Other)	19,939.0	21,512.9	21,515.1	23,339.0	23,467.6	1,954.7	9.1 %	1,952.5	9.1 %	128.6	0.6 %
1018 EVOS Trust (Other)	1,689.5	3,681.4	3,685.2	3,685.2	3,685.2	3.8	0.1 %	0.0		0.0	
1021 Agric RLF (DGF)	1,823.2	2,526.1	2,526.1	2,526.1	2,526.1	0.0		0.0		0.0	
1023 FICA Acct (Other)	139.0	170.2	170.2	170.2	170.2	0.0		0.0		0.0	
1024 Fish/Game (Other)	15,622.8	23,379.2	23,380.2	23,636.5	23,636.5	257.3	1.1 %	256.3	1.1 %	0.0	
1026 HwyCapital (Other)	32,291.3	33,156.5	33,386.3	33,386.3	33,386.3	229.8	0.7 %	0.0		0.0	
1027 IntAirport (Other)	90,939.2	110,753.0	111,304.1	131,728.9	131,728.9	20,975.9	18.9 %	20,424.8	18.4 %	0.0	
1029 PERS Trust (Other)	30,257.2	33,853.8	33,859.7	42,993.6	43,072.6	9,218.8	27.2 %	9,212.9	27.2 %	79.0	0.2 %
1030 School Fnd (DGF)	21,273.6	21,800.0	21,800.0	20,800.0	20,800.0	-1,000.0	-4.6 %	-1,000.0	-4.6 %	0.0	
1031 Sec Injury (DGF)	3,432.4	4,003.3	4,003.4	4,003.4	4,003.4	0.1		0.0		0.0	
1032 Fish Fund (DGF)	1,134.4	1,647.3	1,647.4	1,647.4	1,647.4	0.1		0.0		0.0	
1033 Surpl Prop (Fed)	190.3	403.0	404.3	404.3	404.3	1.3	0.3 %	0.0		0.0	
1034 Teach Ret (Other)	12,792.0	16,626.4	16,628.8	17,893.8	17,922.8	1,296.4	7.8 %	1,294.0	7.8 %	29.0	0.2 %

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Funding Sources (continued)											
1036 Cm Fish Ln (DGF)	3,635.8	4,277.8	4,278.1	4,278.1	4,278.1	0.3		0.0			0.0
1037 GF/MH (UGF)	180,426.4	201,163.9	200,789.8	205,921.2	205,921.2	4,757.3	2.4 %	5,131.4	2.6 %		0.0
1040 Surety Fnd (Other)	38.0	288.0	288.0	288.0	288.0	0.0		0.0			0.0
1042 Jud Retire (Other)	316.2	473.5	473.6	497.0	497.0	23.5	5.0 %	23.4	4.9 %		0.0
1043 Impact Aid (Fed)	20,791.0	20,791.0	20,791.0	20,791.0	20,791.0	0.0		0.0			0.0
1044 ADRF (Other)	3,107.0	0.0	0.0	0.0	0.0	0.0		0.0			0.0
1045 Nat Guard (Other)	167.3	437.7	437.8	450.4	450.4	12.7	2.9 %	12.6	2.9 %		0.0
1046 Educ Loan (Other)	2.6	55.0	55.0	55.0	55.0	0.0		0.0			0.0
1048 Univ Rcpt (DGF)	272,397.2	327,835.6	332,619.3	335,985.5	335,985.5	8,149.9	2.5 %	3,366.2	1.0 %		0.0
1049 Trng Bldg (DGF)	582.8	659.9	659.9	659.9	659.9	0.0		0.0			0.0
1050 PFD Fund (DGF)	23,335.3	25,045.7	25,046.4	25,046.4	25,046.4	0.7		0.0			0.0
1052 Oil/Haz Fd (DGF)	15,030.7	15,452.3	15,454.6	15,454.6	15,454.6	2.3		0.0			0.0
1053 Invst Loss (UGF)	544.1	0.0	0.0	0.0	0.0	0.0		0.0			0.0
1054 STEP (DGF)	7,483.1	8,754.3	8,754.4	8,754.4	8,754.4	0.1		0.0			0.0
1055 IA/OIL HAZ (Other)	618.4	769.4	771.5	769.4	769.4	0.0		-2.1	-0.3 %		0.0
1061 CIP Rcpts (Other)	193,601.6	216,589.7	217,044.2	216,526.9	216,526.9	-62.8		-517.3	-0.2 %		0.0
1062 Power Proj (DGF)	1,035.6	1,053.2	1,053.2	1,053.2	1,053.2	0.0		0.0			0.0
1066 Pub School (DGF)	12,457.4	13,454.7	13,359.0	10,609.0	10,609.0	-2,845.7	-21.2 %	-2,750.0	-20.6 %		0.0
1070 FishEn RLF (DGF)	593.2	608.0	608.0	608.0	608.0	0.0		0.0			0.0
1074 Bulk Fuel (DGF)	53.6	53.6	53.6	53.6	53.6	0.0		0.0			0.0
1075 Clin Wtr Fd (Other)	1,607.1	1,795.4	1,795.4	1,698.8	1,698.8	-96.6	-5.4 %	-96.6	-5.4 %		0.0
1076 Marine Hwy (DGF)	57,758.0	55,021.3	55,037.6	54,967.9	54,967.9	-53.4	-0.1 %	-69.7	-0.1 %		0.0
1081 Info Svc (Other)	35,703.7	36,780.1	36,783.0	37,983.0	37,983.0	1,202.9	3.3 %	1,200.0	3.3 %		0.0
1092 MHTAAR (Other)	10,851.5	13,083.5	3,614.0	11,484.7	11,484.7	-1,598.8	-12.2 %	7,870.7	217.8 %		0.0
1093 Clean Air (Other)	3,420.1	4,621.1	4,621.1	4,621.1	4,621.1	0.0		0.0			0.0
1094 MHT Admin (Other)	2,884.0	3,168.4	3,179.1	3,345.5	3,345.5	177.1	5.6 %	166.4	5.2 %		0.0
1099 ChildTrPrn (DGF)	7,656.3	0.0	0.0	0.0	0.0	0.0		0.0			0.0
1100 Drk Wtr Fd (Other)	1,886.2	1,863.6	1,863.6	1,805.0	1,805.0	-58.6	-3.1 %	-58.6	-3.1 %		0.0
1101 AAC Fund (Other)	2,247.1	550.2	552.8	552.8	552.8	2.6	0.5 %	0.0			0.0
1102 AIDEA Rcpt (Other)	5,209.6	5,622.3	5,643.9	6,148.9	6,148.9	526.6	9.4 %	505.0	8.9 %		0.0
1103 AHFC Rcpts (Other)	30,489.2	32,629.5	32,708.1	33,471.7	33,471.7	842.2	2.6 %	763.6	2.3 %		0.0
1104 AMBB Rcpts (Other)	455.7	838.5	838.8	838.8	838.8	0.3		0.0			0.0
1105 PF Gross (Other)	99,183.0	125,239.2	125,271.7	133,471.7	133,799.7	8,560.5	6.8 %	8,528.0	6.8 %	328.0	0.2 %

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Funding Sources (continued)											
1106 ACPE Rcpts (Other)	12,623.3	12,879.8	12,941.6	12,941.6	12,941.6	61.8	0.5 %	0.0		0.0	
1107 AEA Rcpts (Other)	255.1	1,067.1	1,067.1	1,067.1	1,067.1	0.0		0.0		0.0	
1108 Stat Desig (Other)	33,824.7	53,302.1	50,627.3	55,516.4	55,866.4	2,564.3	4.8 %	5,239.1	10.3 %	350.0	0.6 %
1109 Test Fish (DGF)	1,673.3	1,977.9	1,977.9	2,277.9	2,277.9	300.0	15.2 %	300.0	15.2 %	0.0	
1112 IntAptCons (Other)	10,000.0	0.0	0.0	23,000.0	23,000.0	23,000.0	>999 %	23,000.0	>999 %	0.0	
1117 Voc SmBus (Other)	218.8	325.0	325.0	325.0	325.0	0.0		0.0		0.0	
1133 CSSD Admin (Fed)	1,308.8	1,527.3	1,528.9	1,528.9	1,528.9	1.6	0.1 %	0.0		0.0	
1141 RCA Rcpts (DGF)	8,725.8	10,679.1	10,690.6	10,690.6	10,690.6	11.5	0.1 %	0.0		0.0	
1144 CWF Bond (Other)	2,438.8	1,785.4	1,785.4	1,688.8	1,688.8	-96.6	-5.4 %	-96.6	-5.4 %	0.0	
1145 AIPP Fund (Other)	3.6	30.0	30.0	30.0	30.0	0.0		0.0		0.0	
1147 PublicBldg (Other)	11,075.7	16,793.8	16,803.6	17,001.3	17,001.3	207.5	1.2 %	197.7	1.2 %	0.0	
1151 VoTech Ed (DGF)	10,467.3	11,435.6	11,435.6	11,290.6	11,290.6	-145.0	-1.3 %	-145.0	-1.3 %	0.0	
1153 State Land (DGF)	5,170.2	6,478.1	6,478.2	5,922.5	5,922.5	-555.6	-8.6 %	-555.7	-8.6 %	0.0	
1154 Shore Fish (DGF)	264.0	333.6	333.6	333.6	333.6	0.0		0.0		0.0	
1155 Timber Rcp (DGF)	147.7	842.1	842.1	842.1	842.1	0.0		0.0		0.0	
1156 Rcpt Svcs (DGF)	12,520.5	16,456.0	16,366.7	16,431.7	16,431.7	-24.3	-0.1 %	65.0	0.4 %	0.0	
1157 Wrkrs Safe (DGF)	8,116.9	7,498.3	7,500.8	7,505.1	7,505.1	6.8	0.1 %	4.3	0.1 %	0.0	
1159 DWF Bond (Other)	2,714.6	1,853.6	1,853.6	1,795.0	1,795.0	-58.6	-3.2 %	-58.6	-3.2 %	0.0	
1162 AOGCC Rct (DGF)	5,423.3	6,299.1	6,314.2	6,439.2	6,439.2	140.1	2.2 %	125.0	2.0 %	0.0	
1164 Rural Dev (DGF)	25.0	57.6	57.6	57.6	57.6	0.0		0.0		0.0	
1166 Vessel Com (DGF)	1,192.0	1,302.5	1,302.5	1,302.5	1,302.5	0.0		0.0		0.0	
1168 Tob ED/CES (DGF)	10,365.4	11,137.1	11,137.4	11,137.4	11,137.4	0.3		0.0		0.0	
1169 PCE Endow (DGF)	23,714.0	23,120.1	23,120.2	33,415.4	33,415.4	10,295.3	44.5 %	10,295.2	44.5 %	0.0	
1170 SBED RLF (DGF)	41.9	55.5	55.5	55.5	55.5	0.0		0.0		0.0	
1171 PFD Crim (DGF)	17,568.9	16,688.4	16,688.4	11,163.8	11,163.8	-5,524.6	-33.1 %	-5,524.6	-33.1 %	0.0	
1172 Bldg Safe (DGF)	1,924.2	2,082.8	2,091.6	2,091.6	2,091.6	8.8	0.4 %	0.0		0.0	
1173 GF MisEarn (UGF)	3,693.8	2,188.0	2,188.0	995.7	995.7	-1,192.3	-54.5 %	-1,192.3	-54.5 %	0.0	
1174 UA I/A (Other)	55,217.6	58,121.0	58,121.0	58,121.0	58,121.0	0.0		0.0		0.0	
1179 PFC (Other)	8,700.0	8,700.0	8,700.0	5,200.0	5,200.0	-3,500.0	-40.2 %	-3,500.0	-40.2 %	0.0	
1180 A/D T&P Fd (DGF)	17,814.6	20,140.2	20,140.2	20,140.2	20,140.2	0.0		0.0		0.0	
1181 Vets Endow (Other)	13.5	13.4	13.4	13.4	13.4	0.0		0.0		0.0	
1184 GOB DSFUND (Other)	3.1	1,836.6	1,836.6	0.0	0.0	-1,836.6	-100.0 %	-1,836.6	-100.0 %	0.0	
1188 Fed Unrstr (Fed)	0.0	0.0	0.0	0.0	1,400.0	1,400.0	>999 %	1,400.0	>999 %	1,400.0	>999 %

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<u>Funding Sources (continued)</u>								
1192 Mine Trust (Other)	1.0	50.0	50.0	75.0	75.0	25.0 50.0 %	25.0 50.0 %	0.0
1198 F&GRevBond (Other)	6,659.6	7,500.0	7,500.0	7,500.0	7,500.0	0.0	0.0	0.0
1199 Sportfish (Other)	500.0	2,500.0	2,500.0	500.0	500.0	-2,000.0 -80.0 %	-2,000.0 -80.0 %	0.0
1200 VehRntlTax (DGF)	7,332.7	8,280.3	8,282.7	8,282.7	8,282.7	2.4	0.0	0.0
1201 CFEC Rcpts (DGF)	3,597.4	4,176.9	4,198.8	4,198.8	4,198.8	21.9 0.5 %	0.0	0.0
1203 WCBenGF (DGF)	477.8	771.2	771.2	771.2	771.2	0.0	0.0	0.0
1205 Ocn Ranger (DGF)	3,133.8	3,512.4	3,512.4	3,512.4	3,512.4	0.0	0.0	0.0
1209 Capstone (DGF)	27.3	129.9	129.9	129.9	129.9	0.0	0.0	0.0
1210 Ren Energy (DGF)	0.0	2,155.0	2,000.0	2,155.0	2,155.0	0.0	155.0 7.8 %	0.0
1212 Stimulus09 (Fed)	127,942.0	11,813.2	2,217.7	2,285.9	2,285.9	-9,527.3 -80.6 %	68.2 3.1 %	0.0
1213 AHCC (UGF)	0.0	3,100.0	3,100.0	0.0	125,000.0	121,900.0 >999 %	121,900.0 >999 %	125,000.0 >999 %
1214 WhitTunnel (Other)	1,721.1	1,753.4	1,753.4	1,753.4	1,753.4	0.0	0.0	0.0
1215 UCR Rcpts (Other)	318.4	318.4	318.4	318.4	318.4	0.0	0.0	0.0
1216 Boat Rcpts (Other)	336.9	396.9	396.9	396.9	396.9	0.0	0.0	0.0
1217 NGF Earn (Other)	1,975.0	587.8	250.0	250.0	250.0	-337.8 -57.5 %	0.0	0.0
1220 Crime VCF (Other)	1,795.7	1,825.1	1,825.8	1,825.8	1,825.8	0.7	0.0	0.0
1223 CharterRLF (DGF)	0.0	19.0	17.4	18.7	18.7	-0.3 -1.6 %	1.3 7.5 %	0.0
1224 MariculRLF (DGF)	0.0	19.0	17.4	18.7	18.7	-0.3 -1.6 %	1.3 7.5 %	0.0
1225 CQuota RLF (DGF)	0.0	37.9	34.8	37.3	37.3	-0.6 -1.6 %	2.5 7.2 %	0.0
1226 High Ed (DGF)	0.0	5,900.0	5,900.0	12,000.0	12,000.0	6,100.0 103.4 %	6,100.0 103.4 %	0.0
1227 Micro RLF (DGF)	0.0	9.4	8.7	9.3	9.3	-0.1 -1.1 %	0.6 6.9 %	0.0
<u>Positions</u>								
Perm Full Time	21,898	21,938	22,103	22,141	22,141	203 0.9 %	38 0.2 %	0
Perm Part Time	2,280	2,151	2,144	2,152	2,152	1	8 0.4 %	0
Temporary	729	765	697	709	709	-56 -7.3 %	12 1.7 %	0
<u>Funding Summary</u>								
Unrestricted General (UGF)	5,180,504.6	5,788,434.6	5,562,526.5	5,706,798.1	5,829,607.5	41,172.9 0.7 %	267,081.0 4.8 %	122,809.4 2.2 %
Designated General (DGF)	666,062.9	758,635.6	762,579.5	777,434.8	777,410.3	18,774.7 2.5 %	14,830.8 1.9 %	-24.5
Other State Funds (Other)	1,077,835.5	1,225,302.0	1,214,611.3	1,283,210.0	1,280,399.7	55,097.7 4.5 %	65,788.4 5.4 %	-2,810.3 -0.2 %
Federal Receipts (Fed)	1,872,383.5	2,023,101.6	2,014,585.8	2,027,713.3	2,026,558.7	3,457.1 0.2 %	11,972.9 0.6 %	-1,154.6 -0.1 %

Column Definitions

12Actual (FY12 LFD Actual) - FY12 actual expenditures as adjusted by LFD.

13MgtPln (FY13 Management Plan) - Authorized level of expenditures at the beginning of FY2013 plus position adjustments and transfers (made at an agency's discretion) within appropriations.

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.

Gov (FY14 Governor Request) - Includes FY14 Adjusted Base plus the Governor's operating budget bill requests for increases (increments), decreases (decrements), fund source changes, and language transactions.

Gov Amd (FY14 Governor Amended) - FY14 Governor's Amended Budget (Includes Governor's Dec 15th budget and the Governor's Amendments submitted on February 17th)