

2013 Legislature - Operating Budget Agency Totals - Governor Structure

Numbers and Language

Agency: Department of Administration

	[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	300,888.5	326,804.2	325,293.6	336,160.6	336,584.7	9,780.5	3.0 %	11,291.1	3.5 %	424.1	0.1 %
<u>Objects of Expenditure</u>											
Personal Services	107,403.0	114,077.6	114,883.2	115,347.2	115,518.8	1,441.2	1.3 %	635.6	0.6 %	171.6	0.1 %
Travel	2,096.9	2,161.3	2,148.1	2,342.5	2,342.5	181.2	8.4 %	194.4	9.0 %	0.0	
Services	178,324.6	194,586.6	192,825.5	202,647.2	202,899.7	8,313.1	4.3 %	10,074.2	5.2 %	252.5	0.1 %
Commodities	3,682.2	3,904.8	3,516.7	3,749.8	3,749.8	-155.0	-4.0 %	233.1	6.6 %	0.0	
Capital Outlay	426.6	2,683.1	2,683.1	2,683.1	2,683.1	0.0		0.0		0.0	
Grants, Benefits	8,955.2	9,390.8	9,390.8	9,390.8	9,390.8	0.0		0.0		0.0	
Miscellaneous	0.0	0.0	-153.8	0.0	0.0	0.0		153.8	-100.0 %	0.0	
<u>Funding Sources</u>											
1002 Fed Rcpts (Fed)	1,575.4	4,588.9	4,589.4	2,889.4	2,889.4	-1,699.5	-37.0 %	-1,700.0	-37.0 %	0.0	
1004 Gen Fund (UGF)	77,303.0	82,499.2	81,080.4	83,905.8	83,905.8	1,406.6	1.7 %	2,825.4	3.5 %	0.0	
1005 GF/Prgm (DGF)	18,340.0	17,654.9	17,659.2	17,659.2	17,846.7	191.8	1.1 %	187.5	1.1 %	187.5	1.1 %
1007 I/A Rcpts (Other)	115,224.0	122,072.4	122,092.1	127,282.2	127,282.2	5,209.8	4.3 %	5,190.1	4.3 %	0.0	
1017 Group Ben (Other)	18,732.5	19,801.9	19,802.5	21,626.4	21,755.0	1,953.1	9.9 %	1,952.5	9.9 %	128.6	0.6 %
1023 FICA Acct (Other)	139.0	170.2	170.2	170.2	170.2	0.0		0.0		0.0	
1029 PERS Trust (Other)	6,950.4	7,712.3	7,713.2	8,093.9	8,172.9	460.6	6.0 %	459.7	6.0 %	79.0	1.0 %
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)	2,879.5	3,155.1	3,155.5	3,309.4	3,338.4	183.3	5.8 %	182.9	5.8 %	29.0	0.9 %
1037 GF/MH (UGF)	1,989.7	2,037.1	2,042.7	2,042.7	2,042.7	5.6	0.3 %	0.0		0.0	
1042 Jud Retire (Other)	41.6	95.6	95.6	99.5	99.5	3.9	4.1 %	3.9	4.1 %	0.0	
1045 Nat Guard (Other)	113.0	194.0	194.0	206.6	206.6	12.6	6.5 %	12.6	6.5 %	0.0	
1061 CIP Rcpts (Other)	2,652.5	3,682.0	3,682.2	3,682.2	3,682.2	0.2		0.0		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)	152.2	153.8	0.0	153.8	153.8	0.0		153.8	>999 %	0.0	
1108 Stat Desig (Other)	607.0	885.7	885.7	1,385.7	1,385.7	500.0	56.5 %	500.0	56.5 %	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	
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	
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	

**2013 Legislature - Operating Budget
Agency Totals - Governor Structure**

Numbers and Language

Agency: Department of Administration

	[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		
<u>Positions</u>												
Perm Full Time	1,090	1,051	1,051	1,051	1,051	0		0		0		
Perm Part Time	18	19	19	19	19	0		0		0		
Temporary	41	58	61	61	61	3	5.2 %	0		0		
<u>Funding Summary</u>												
Unrestricted General (UGF)	79,292.7	84,536.3	83,123.1	85,948.5	85,948.5	1,412.2	1.7 %	2,825.4	3.4 %	0.0		
Designated General (DGF)	23,763.3	23,954.0	23,973.4	24,098.4	24,285.9	331.9	1.4 %	312.5	1.3 %	187.5	0.8 %	
Other State Funds (Other)	196,066.8	213,322.0	213,203.4	222,820.0	223,056.6	9,734.6	4.6 %	9,853.2	4.6 %	236.6	0.1 %	
Federal Receipts (Fed)	1,765.7	4,991.9	4,993.7	3,293.7	3,293.7	-1,698.2	-34.0 %	-1,700.0	-34.0 %	0.0		

2013 Legislature - Operating Budget Agency Totals - Governor Structure

Numbers and Language

Agency: Department of Commerce, Community and Economic Development

	[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	187,621.8	219,004.8	197,681.9	201,154.9	201,309.9	-17,694.9	-8.1 %	3,628.0	1.8 %	155.0	0.1 %
<u>Objects of Expenditure</u>											
Personal Services	49,673.4	55,552.1	55,370.5	56,549.4	56,549.4	997.3	1.8 %	1,178.9	2.1 %	0.0	
Travel	2,459.7	2,478.3	2,381.8	2,466.8	2,466.8	-11.5	-0.5 %	85.0	3.6 %	0.0	
Services	39,555.2	74,202.5	53,857.5	78,886.2	79,041.2	4,838.7	6.5 %	25,183.7	46.8 %	155.0	0.2 %
Commodities	1,939.9	1,021.2	977.2	1,007.2	1,007.2	-14.0	-1.4 %	30.0	3.1 %	0.0	
Capital Outlay	423.6	327.8	300.2	300.2	300.2	-27.6	-8.4 %	0.0		0.0	
Grants, Benefits	93,570.0	85,422.9	84,794.7	61,945.1	61,945.1	-23,477.8	-27.5 %	-22,849.6	-26.9 %	0.0	
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
<u>Funding Sources</u>											
1002 Fed Rcpts (Fed)	34,620.8	22,873.5	21,804.2	21,259.6	21,259.6	-1,613.9	-7.1 %	-544.6	-2.5 %	0.0	
1003 G/F Match (UGF)	961.7	1,226.2	1,226.4	1,031.8	1,031.8	-194.4	-15.9 %	-194.6	-15.9 %	0.0	
1004 Gen Fund (UGF)	62,110.1	80,191.6	63,130.6	46,781.8	46,936.8	-33,254.8	-41.5 %	-16,193.8	-25.7 %	155.0	0.3 %
1005 GF/Prgm (DGF)	12,046.0	19,782.8	19,536.8	24,628.1	24,628.1	4,845.3	24.5 %	5,091.3	26.1 %	0.0	
1007 I/A Rcpts (Other)	16,497.3	19,496.6	19,544.5	19,838.8	19,838.8	342.2	1.8 %	294.3	1.5 %	0.0	
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	
1040 Surety Fnd (Other)	38.0	288.0	288.0	288.0	288.0	0.0		0.0		0.0	
1061 CIP Rcpts (Other)	4,776.0	7,692.8	7,693.1	9,147.6	9,147.6	1,454.8	18.9 %	1,454.5	18.9 %	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	
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	
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	
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)	87.5	3,143.7	443.7	3,143.7	3,143.7	0.0		2,700.0	608.5 %	0.0	
1141 RCA Rcpts (DGF)	7,358.4	8,992.8	9,002.2	9,002.2	9,002.2	9.4	0.1 %	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	
1164 Rural Dev (DGF)	25.0	57.6	57.6	57.6	57.6	0.0		0.0		0.0	
1169 PCE Endow (DGF)	23,510.6	22,875.8	22,875.8	33,091.0	33,091.0	10,215.2	44.7 %	10,215.2	44.7 %	0.0	
1170 SBED RLF (DGF)	41.9	55.5	55.5	55.5	55.5	0.0		0.0		0.0	
1173 GF MisEam (UGF)	1,639.2	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
1200 VehRntlTax (DGF)	335.6	338.7	338.7	338.7	338.7	0.0		0.0		0.0	

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Numbers and Language

Agency: Department of Commerce, Community and Economic Development

	[1] 12Actual	[2] 13MgtPIn	[3] Adj Base	[4] Gov	[5] Gov Amd	[5] - [2] 13MgtPIn to Gov Amd		[5] - [3] Adj Base to Gov Amd		[5] - [4] Gov to Gov Amd	
<u>Funding Sources (continued)</u>											
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)	106.1	284.1	209.1	284.1	284.1	0.0		75.0	35.9 %	0.0	
1216 Boat Rcpts (Other)	136.9	196.9	196.9	196.9	196.9	0.0		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	
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	517	524	525	526	526	2	0.4 %	1	0.2 %	0	
Perm Part Time	2	1	1	1	1	0		0		0	
Temporary	16	14	11	12	12	-2	-14.3 %	1	9.1 %	0	
<u>Funding Summary</u>											
Unrestricted General (UGF)	64,711.0	81,417.8	64,357.0	47,813.6	47,968.6	-33,449.2	-41.1 %	-16,388.4	-25.5 %	155.0	0.3 %
Designated General (DGF)	61,183.5	76,922.0	76,434.4	91,966.6	91,966.6	15,044.6	19.6 %	15,532.2	20.3 %	0.0	
Other State Funds (Other)	27,000.4	37,507.4	34,877.2	39,831.0	39,831.0	2,323.6	6.2 %	4,953.8	14.2 %	0.0	
Federal Receipts (Fed)	34,726.9	23,157.6	22,013.3	21,543.7	21,543.7	-1,613.9	-7.0 %	-469.6	-2.1 %	0.0	

2013 Legislature - Operating Budget Agency Totals - Governor Structure

Numbers and Language

Agency: Department of Corrections

	[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	286,957.6	323,191.7	322,869.8	327,089.6	332,760.6	9,568.9	3.0 %	9,890.8	3.1 %	5,671.0	1.7 %
<u>Objects of Expenditure</u>											
Personal Services	159,712.7	178,205.7	190,442.5	191,546.6	197,217.6	19,011.9	10.7 %	6,775.1	3.6 %	5,671.0	3.0 %
Travel	2,484.0	2,355.4	2,355.4	2,355.4	2,355.4	0.0		0.0		0.0	
Services	108,507.4	123,982.8	111,424.1	114,539.8	114,539.8	-9,443.0	-7.6 %	3,115.7	2.8 %	0.0	
Commodities	16,057.8	18,647.0	18,647.0	18,647.0	18,647.0	0.0		0.0		0.0	
Capital Outlay	195.7	0.8	0.8	0.8	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	
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
<u>Funding Sources</u>											
1002 Fed Rcpts (Fed)	3,076.9	3,252.2	3,253.0	3,253.0	3,318.4	66.2	2.0 %	65.4	2.0 %	65.4	2.0 %
1003 G/F Match (UGF)	128.4	128.4	128.4	128.4	128.4	0.0		0.0		0.0	
1004 Gen Fund (UGF)	240,209.4	275,840.9	276,028.3	285,534.3	291,139.9	15,299.0	5.5 %	15,111.6	5.5 %	5,605.6	2.0 %
1005 GF/Prgm (DGF)	6,317.4	6,664.7	6,664.7	6,664.7	6,664.7	0.0		0.0		0.0	
1007 I/A Rcpts (Other)	13,676.5	13,660.5	13,660.5	13,685.5	13,685.5	25.0	0.2 %	25.0	0.2 %	0.0	
1037 GF/MH (UGF)	6,880.5	7,390.2	7,391.6	7,555.6	7,555.6	165.4	2.2 %	164.0	2.2 %	0.0	
1061 CIP Rcpts (Other)	394.9	552.9	552.9	552.9	552.9	0.0		0.0		0.0	
1092 MHTAAR (Other)	307.4	511.5	0.0	342.2	342.2	-169.3	-33.1 %	342.2	>999 %	0.0	
1108 Stat Desig (Other)	45.9	300.0	300.0	0.0	0.0	-300.0	-100.0 %	-300.0	-100.0 %	0.0	
1171 PFD Crim (DGF)	15,920.3	14,890.4	14,890.4	9,373.0	9,373.0	-5,517.4	-37.1 %	-5,517.4	-37.1 %	0.0	
<u>Positions</u>											
Perm Full Time	1,508	1,708	1,860	1,860	1,860	152	8.9 %	0		0	
Perm Part Time	3	1	1	1	1	0		0		0	
Temporary	0	0	0	0	0	0		0		0	
<u>Funding Summary</u>											
Unrestricted General (UGF)	247,218.3	283,359.5	283,548.3	293,218.3	298,823.9	15,464.4	5.5 %	15,275.6	5.4 %	5,605.6	1.9 %
Designated General (DGF)	22,237.7	21,555.1	21,555.1	16,037.7	16,037.7	-5,517.4	-25.6 %	-5,517.4	-25.6 %	0.0	
Other State Funds (Other)	14,424.7	15,024.9	14,513.4	14,580.6	14,580.6	-444.3	-3.0 %	67.2	0.5 %	0.0	
Federal Receipts (Fed)	3,076.9	3,252.2	3,253.0	3,253.0	3,318.4	66.2	2.0 %	65.4	2.0 %	65.4	2.0 %

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Numbers and Language

Agency: Department of Education and Early Development

	[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	1,511,588.9	1,559,514.4	1,525,476.7	1,569,296.2	1,569,601.2	10,086.8	0.6 %	44,124.5	2.9 %	305.0		
<u>Objects of Expenditure</u>												
Personal Services	31,890.0	36,373.8	36,795.0	36,795.0	36,795.0	421.2	1.2 %	0.0		0.0		
Travel	2,034.2	1,947.0	1,940.5	1,917.5	1,917.5	-29.5	-1.5 %	-23.0	-1.2 %	0.0		
Services	39,115.0	46,421.8	46,837.9	55,242.8	55,547.8	9,126.0	19.7 %	8,709.9	18.6 %	305.0	0.6 %	
Commodities	2,253.0	1,767.9	1,813.5	1,797.5	1,797.5	29.6	1.7 %	-16.0	-0.9 %	0.0		
Capital Outlay	511.7	111.8	69.1	69.1	69.1	-42.7	-38.2 %	0.0		0.0		
Grants, Benefits	1,435,785.0	1,472,892.1	1,438,020.7	1,473,474.3	1,473,474.3	582.2		35,453.6	2.5 %	0.0		
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0		
<u>Funding Sources</u>												
1002 Fed Rcpts (Fed)	208,094.9	211,272.4	210,631.2	210,631.2	210,631.2	-641.2	-0.3 %	0.0		0.0		
1003 G/F Match (UGF)	1,076.9	1,097.7	1,097.7	1,097.7	1,097.7	0.0		0.0		0.0		
1004 Gen Fund (UGF)	1,226,295.9	1,269,287.9	1,240,942.5	1,283,607.4	1,283,912.4	14,624.5	1.2 %	42,969.9	3.5 %	305.0		
1005 GF/Prm (DGF)	870.6	1,378.4	1,378.4	1,378.4	1,378.4	0.0		0.0		0.0		
1007 I/A Rcpts (Other)	19,156.0	10,554.9	10,611.2	11,241.3	11,241.3	686.4	6.5 %	630.1	5.9 %	0.0		
1014 Donat Comm (Fed)	231.8	374.0	374.0	374.0	374.0	0.0		0.0		0.0		
1037 GF/MH (UGF)	377.8	477.8	377.8	477.8	477.8	0.0		100.0	26.5 %	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		
1066 Pub School (DGF)	12,350.0	13,250.0	13,250.0	10,500.0	10,500.0	-2,750.0	-20.8 %	-2,750.0	-20.8 %	0.0		
1092 MHTAAR (Other)	100.0	100.0	0.0	100.0	100.0	0.0		100.0	>999 %	0.0		
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		
1108 Stat Desig (Other)	1,197.9	1,613.6	1,613.6	1,693.6	1,693.6	80.0	5.0 %	80.0	5.0 %	0.0		
1145 AIPP Fund (Other)	3.6	30.0	30.0	30.0	30.0	0.0		0.0		0.0		
1151 VoTech Ed (DGF)	403.4	435.9	435.9	430.4	430.4	-5.5	-1.3 %	-5.5	-1.3 %	0.0		
1212 Stimulus09 (Fed)	8,015.8	6,971.0	2,001.8	2,001.8	2,001.8	-4,969.2	-71.3 %	0.0		0.0		
1213 AHCC (UGF)	0.0	3,100.0	3,100.0	0.0	0.0	-3,100.0	-100.0 %	-3,100.0	-100.0 %	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		

**2013 Legislature - Operating Budget
Agency Totals - Governor Structure**

Numbers and Language

Agency: Department of Education and Early Development

	<u>[1]</u> <u>12Actual</u>	<u>[2]</u> <u>13MgtPln</u>	<u>[3]</u> <u>Adj Base</u>	<u>[4]</u> <u>Gov</u>	<u>[5]</u> <u>Gov Amd</u>	<u>[5] - [2]</u> <u>13MgtPln to Gov Amd</u>		<u>[5] - [3]</u> <u>Adj Base to Gov Amd</u>		<u>[5] - [4]</u> <u>Gov to Gov Amd</u>
<u>Positions</u>										
Perm Full Time	336	335	335	335	335	0		0		0
Perm Part Time	14	14	14	14	14	0		0		0
Temporary	7	18	18	18	18	0		0		0
<u>Funding Summary</u>										
Unrestricted General (UGF)	1,227,750.6	1,273,963.4	1,245,518.0	1,285,182.9	1,285,487.9	11,524.5	0.9 %	39,969.9	3.2 %	305.0
Designated General (DGF)	13,624.0	20,964.3	20,964.3	24,308.8	24,308.8	3,344.5	16.0 %	3,344.5	16.0 %	0.0
Other State Funds (Other)	33,080.8	25,178.3	25,196.4	26,006.5	26,006.5	828.2	3.3 %	810.1	3.2 %	0.0
Federal Receipts (Fed)	237,133.5	239,408.4	233,798.0	233,798.0	233,798.0	-5,610.4	-2.3 %	0.0		0.0

**2013 Legislature - Operating Budget
Agency Totals - Governor Structure**

Numbers and Language

Agency: Department of Environmental Conservation

	[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	76,161.0	84,000.2	83,618.9	85,271.1	85,271.1	1,270.9	1.5 %	1,652.2	2.0 %	0.0
<u>Objects of Expenditure</u>										
Personal Services	54,502.2	56,286.7	56,305.4	57,037.6	57,037.6	750.9	1.3 %	732.2	1.3 %	0.0
Travel	2,122.3	2,168.7	2,168.7	2,270.7	2,270.7	102.0	4.7 %	102.0	4.7 %	0.0
Services	15,453.4	21,019.8	20,619.8	21,370.3	21,370.3	350.5	1.7 %	750.5	3.6 %	0.0
Commodities	1,327.9	1,639.1	1,639.1	1,706.6	1,706.6	67.5	4.1 %	67.5	4.1 %	0.0
Capital Outlay	324.2	201.5	201.5	201.5	201.5	0.0		0.0		0.0
Grants, Benefits	2,431.0	2,684.4	2,684.4	2,684.4	2,684.4	0.0		0.0		0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0
<u>Funding Sources</u>										
1002 Fed Rcpts (Fed)	21,179.6	24,233.7	24,238.7	24,938.7	24,938.7	705.0	2.9 %	700.0	2.9 %	0.0
1003 G/F Match (UGF)	4,588.2	4,702.6	4,703.7	4,703.7	4,703.7	1.1		0.0		0.0
1004 Gen Fund (UGF)	14,938.9	16,881.2	16,489.1	17,527.3	17,527.3	646.1	3.8 %	1,038.2	6.3 %	0.0
1005 GF/Prgm (DGF)	5,553.0	6,618.7	6,618.7	6,632.7	6,632.7	14.0	0.2 %	14.0	0.2 %	0.0
1007 I/A Rcpts (Other)	1,761.2	1,874.7	1,874.7	1,874.7	1,874.7	0.0		0.0		0.0
1018 EVOS Trust (Other)	4.0	96.9	96.9	96.9	96.9	0.0		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
1061 CIP Rcpts (Other)	5,298.3	4,475.8	4,478.2	4,478.2	4,478.2	2.4	0.1 %	0.0		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
1108 Stat Desig (Other)	61.2	228.3	228.3	128.3	128.3	-100.0	-43.8 %	-100.0	-43.8 %	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
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
<u>Positions</u>										
Perm Full Time	546	551	551	552	552	1	0.2 %	1	0.2 %	0
Perm Part Time	0	0	0	0	0	0		0		0
Temporary	11	7	7	7	7	0		0		0

2013 Legislature - Operating Budget Agency Totals - Governor Structure

Numbers and Language

Agency: Department of Environmental Conservation

	[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
<u>Funding Summary</u>										
Unrestricted General (UGF)	19,527.1	21,583.8	21,192.8	22,231.0	22,231.0	647.2	3.0 %	1,038.2	4.9 %	0.0
Designated General (DGF)	24,909.5	26,885.9	26,888.2	26,902.2	26,902.2	16.3	0.1 %	14.0	0.1 %	0.0
Other State Funds (Other)	10,544.8	11,296.8	11,299.2	11,199.2	11,199.2	-97.6	-0.9 %	-100.0	-0.9 %	0.0
Federal Receipts (Fed)	21,179.6	24,233.7	24,238.7	24,938.7	24,938.7	705.0	2.9 %	700.0	2.9 %	0.0

2013 Legislature - Operating Budget Agency Totals - Governor Structure

Numbers and Language

Agency: Department of Fish and Game

	[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] to Gov Amd
Total	181,311.7	211,813.3	211,045.8	214,949.7	214,949.7	3,136.4	1.5 %	3,903.9	1.8 %	0.0
<u>Objects of Expenditure</u>										
Personal Services	116,464.8	126,479.2	126,985.7	128,698.5	128,698.5	2,219.3	1.8 %	1,712.8	1.3 %	0.0
Travel	4,519.0	6,272.9	6,170.3	6,337.5	6,337.5	64.6	1.0 %	167.2	2.7 %	0.0
Services	49,738.1	65,397.6	64,718.9	66,691.0	66,691.0	1,293.4	2.0 %	1,972.1	3.0 %	0.0
Commodities	9,197.1	11,561.4	11,558.7	11,996.0	11,996.0	434.6	3.8 %	437.3	3.8 %	0.0
Capital Outlay	1,392.7	2,102.2	1,612.2	1,226.7	1,226.7	-875.5	-41.6 %	-385.5	-23.9 %	0.0
Grants, Benefits	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
<u>Funding Sources</u>										
1002 Fed Rcpts (Fed)	51,869.4	62,359.6	62,367.8	63,337.8	63,337.8	978.2	1.6 %	970.0	1.6 %	0.0
1003 G/F Match (UGF)	448.5	961.8	961.8	1,461.8	1,461.8	500.0	52.0 %	500.0	52.0 %	0.0
1004 Gen Fund (UGF)	76,763.1	77,297.8	76,881.7	79,404.3	79,404.3	2,106.5	2.7 %	2,522.6	3.3 %	0.0
1005 GF/Prgm (DGF)	2,192.1	3,351.9	2,961.9	1,559.9	1,559.9	-1,792.0	-53.5 %	-1,402.0	-47.3 %	0.0
1007 I/A Rcpts (Other)	15,884.4	20,127.7	20,131.0	19,623.0	19,623.0	-504.7	-2.5 %	-508.0	-2.5 %	0.0
1018 EVOS Trust (Other)	1,589.6	3,148.6	3,152.1	3,152.1	3,152.1	3.5	0.1 %	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
1055 IA/OIL HAZ (Other)	95.0	107.4	107.4	107.4	107.4	0.0		0.0		0.0
1061 CIP Rcpts (Other)	6,257.8	6,821.2	6,821.6	7,621.6	7,621.6	800.4	11.7 %	800.0	11.7 %	0.0
1108 Stat Desig (Other)	4,818.3	7,603.3	7,603.6	8,068.6	8,068.6	465.3	6.1 %	465.0	6.1 %	0.0
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
1199 Sportfish (Other)	500.0	500.0	500.0	500.0	500.0	0.0		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
<u>Positions</u>										
Perm Full Time	924	928	933	933	933	5	0.5 %	0		0
Perm Part Time	757	715	710	718	718	3	0.4 %	8	1.1 %	0
Temporary	62	68	68	68	68	0		0		0

**2013 Legislature - Operating Budget
Agency Totals - Governor Structure**

Numbers and Language

Agency: Department of Fish and Game

	[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
<u>Funding Summary</u>										
Unrestricted General (UGF)	77,211.6	78,259.6	77,843.5	80,866.1	80,866.1	2,606.5	3.3 %	3,022.6	3.9 %	0.0
Designated General (DGF)	7,462.8	9,506.7	9,138.6	8,036.6	8,036.6	-1,470.1	-15.5 %	-1,102.0	-12.1 %	0.0
Other State Funds (Other)	44,767.9	61,687.4	61,695.9	62,709.2	62,709.2	1,021.8	1.7 %	1,013.3	1.6 %	0.0
Federal Receipts (Fed)	51,869.4	62,359.6	62,367.8	63,337.8	63,337.8	978.2	1.6 %	970.0	1.6 %	0.0

2013 Legislature - Operating Budget Agency Totals - Governor Structure

Numbers and Language

Agency: Office of the Governor

	[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	143,368.9	34,689.2	26,548.4	29,606.5	31,356.5	-3,332.7 -9.6 %	4,808.1 18.1 %	1,750.0	5.9 %	
<u>Objects of Expenditure</u>										
Personal Services	18,075.6	19,689.1	19,067.6	19,067.6	19,067.6	-621.5 -3.2 %	0.0	0.0		
Travel	1,389.0	1,168.2	1,080.3	1,080.3	1,080.3	-87.9 -7.5 %	0.0	0.0		
Services	122,758.7	13,030.9	5,724.7	8,782.8	10,532.8	-2,498.1 -19.2 %	4,808.1 84.0 %	1,750.0	19.9 %	
Commodities	1,044.0	755.2	642.8	642.8	642.8	-112.4 -14.9 %	0.0	0.0		
Capital Outlay	101.6	45.8	33.0	33.0	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		
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		
<u>Funding Sources</u>										
1002 Fed Rcpts (Fed)	195.0	197.5	198.2	198.2	198.2	0.7 0.4 %	0.0	0.0		
1004 Gen Fund (UGF)	29,336.5	33,967.9	25,823.6	28,881.7	30,631.7	-3,336.2 -9.8 %	4,808.1 18.6 %	1,750.0	6.1 %	
1005 GF/Prgm (DGF)	0.0	4.9	4.9	4.9	4.9	0.0	0.0	0.0		
1061 CIP Rcpts (Other)	338.1	518.9	521.7	521.7	521.7	2.8 0.5 %	0.0	0.0		
1212 Stimulus09 (Fed)	113,499.3	0.0	0.0	0.0	0.0	0.0	0.0	0.0		
<u>Positions</u>										
Perm Full Time	161	158	155	155	155	-3 -1.9 %	0	0		
Perm Part Time	0	0	0	0	0	0	0	0		
Temporary	28	49	20	20	20	-29 -59.2 %	0	0		
<u>Funding Summary</u>										
Unrestricted General (UGF)	29,336.5	33,967.9	25,823.6	28,881.7	30,631.7	-3,336.2 -9.8 %	4,808.1 18.6 %	1,750.0	6.1 %	
Designated General (DGF)	0.0	4.9	4.9	4.9	4.9	0.0	0.0	0.0		
Other State Funds (Other)	338.1	518.9	521.7	521.7	521.7	2.8 0.5 %	0.0	0.0		
Federal Receipts (Fed)	113,694.3	197.5	198.2	198.2	198.2	0.7 0.4 %	0.0	0.0		

2013 Legislature - Operating Budget Agency Totals - Governor Structure

Numbers and Language

Agency: Department of Health and Social Services

	[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	2,267,044.0	2,637,826.6	2,620,134.4	2,657,255.8	2,662,765.8	24,939.2	0.9 %	42,631.4	1.6 %	5,510.0	0.2 %
<u>Objects of Expenditure</u>											
Personal Services	313,368.5	346,292.2	346,452.4	349,676.1	349,676.1	3,383.9	1.0 %	3,223.7	0.9 %	0.0	
Travel	7,279.3	8,929.4	8,777.8	8,963.6	8,963.6	34.2	0.4 %	185.8	2.1 %	0.0	
Services	133,084.6	162,402.7	152,018.3	153,436.1	154,496.1	-7,906.6	-4.9 %	2,477.8	1.6 %	1,060.0	0.7 %
Commodities	36,237.6	41,517.0	40,869.0	40,938.6	40,938.6	-578.4	-1.4 %	69.6	0.2 %	0.0	
Capital Outlay	2,345.5	1,278.3	1,110.3	1,110.3	1,110.3	-168.0	-13.1 %	0.0		0.0	
Grants, Benefits	1,774,728.5	2,077,407.0	2,070,906.6	2,103,131.1	2,107,581.1	30,174.1	1.5 %	36,674.5	1.8 %	4,450.0	0.2 %
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
<u>Funding Sources</u>											
1002 Fed Rcpts (Fed)	1,035,907.8	1,229,124.5	1,228,814.3	1,244,028.2	1,241,408.2	12,283.7	1.0 %	12,593.9	1.0 %	-2,620.0	-0.2 %
1003 G/F Match (UGF)	585,462.6	530,100.9	529,787.7	541,246.1	541,446.1	11,345.2	2.1 %	11,658.4	2.2 %	200.0	
1004 Gen Fund (UGF)	329,075.0	512,951.1	504,063.5	511,517.5	518,447.5	5,496.4	1.1 %	14,384.0	2.9 %	6,930.0	1.4 %
1005 GF/Prm (DGF)	23,194.0	26,668.3	26,702.7	27,383.3	26,671.3	3.0		-31.4	-0.1 %	-712.0	-2.6 %
1007 I/A Rcpts (Other)	53,327.3	65,777.0	65,819.4	60,045.7	60,007.7	-5,769.3	-8.8 %	-5,811.7	-8.8 %	-38.0	-0.1 %
1013 Al/Drg RLF (Fed)	2.0	2.0	2.0	2.0	2.0	0.0		0.0		0.0	
1037 GF/MH (UGF)	168,513.2	188,186.9	187,890.8	191,435.8	191,435.8	3,248.9	1.7 %	3,545.0	1.9 %	0.0	
1050 PFD Fund (DGF)	15,394.5	16,824.7	16,824.7	16,824.7	16,824.7	0.0		0.0		0.0	
1061 CIP Rcpts (Other)	4,449.3	8,397.5	8,410.1	8,321.3	8,321.3	-76.2	-0.9 %	-88.8	-1.1 %	0.0	
1092 MHTAAR (Other)	5,337.5	6,517.9	0.4	4,572.4	4,572.4	-1,945.5	-29.8 %	4,572.0	>999 %	0.0	
1099 ChildTrPrm (DGF)	150.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
1108 Stat Desig (Other)	16,656.0	21,217.7	21,225.8	21,285.8	21,635.8	418.1	2.0 %	410.0	1.9 %	350.0	1.6 %
1168 Tob ED/CES (DGF)	10,349.9	10,970.8	10,970.8	10,970.8	10,970.8	0.0		0.0		0.0	
1180 A/D T&P Fd (DGF)	17,814.6	19,622.2	19,622.2	19,622.2	19,622.2	0.0		0.0		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 %
1212 Stimulus09 (Fed)	1,410.3	1,465.1	0.0	0.0	0.0	-1,465.1	-100.0 %	0.0		0.0	
<u>Positions</u>											
Perm Full Time	3,624	3,469	3,470	3,470	3,502	33	1.0 %	32	0.9 %	32	0.9 %
Perm Part Time	86	65	64	64	64	-1	-1.5 %	0		0	
Temporary	131	116	113	113	113	-3	-2.6 %	0		0	

2013 Legislature - Operating Budget Agency Totals - Governor Structure

Numbers and Language

Agency: Department of Health and Social Services

	[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	
<u>Funding Summary</u>											
Unrestricted General (UGF)	1,083,050.8	1,231,238.9	1,221,742.0	1,244,199.4	1,251,329.4	20,090.5	1.6 %	29,587.4	2.4 %	7,130.0	0.6 %
Designated General (DGF)	66,903.0	74,086.0	74,120.4	74,801.0	74,089.0	3.0		-31.4		-712.0	-1.0 %
Other State Funds (Other)	79,770.1	101,910.1	95,455.7	94,225.2	94,537.2	-7,372.9	-7.2 %	-918.5	-1.0 %	312.0	0.3 %
Federal Receipts (Fed)	1,037,320.1	1,230,591.6	1,228,816.3	1,244,030.2	1,242,810.2	12,218.6	1.0 %	13,993.9	1.1 %	-1,220.0	-0.1 %

2013 Legislature - Operating Budget Agency Totals - Governor Structure

Numbers and Language

Agency: Department of Labor and Workforce Development

	[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	163,337.9	196,570.0	195,427.8	194,404.9	190,718.0	-5,852.0	-3.0 %	-4,709.8	-2.4 %	-3,686.9	-1.9 %
<u>Objects of Expenditure</u>											
Personal Services	82,528.3	90,276.2	90,025.4	90,257.9	87,395.0	-2,881.2	-3.2 %	-2,630.4	-2.9 %	-2,862.9	-3.2 %
Travel	1,684.3	2,239.9	2,231.3	2,163.3	1,953.5	-286.4	-12.8 %	-277.8	-12.5 %	-209.8	-9.7 %
Services	29,522.6	37,816.3	38,238.7	36,955.3	36,385.8	-1,430.5	-3.8 %	-1,852.9	-4.8 %	-569.5	-1.5 %
Commodities	2,709.1	3,700.1	3,353.5	3,381.1	3,336.4	-363.7	-9.8 %	-17.1	-0.5 %	-44.7	-1.3 %
Capital Outlay	253.4	330.2	430.2	430.7	430.7	100.5	30.4 %	0.5	0.1 %	0.0	
Grants, Benefits	46,640.2	62,207.3	61,148.7	61,216.6	61,216.6	-990.7	-1.6 %	67.9	0.1 %	0.0	
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
<u>Funding Sources</u>											
1002 Fed Rcpts (Fed)	75,686.8	100,976.7	100,991.2	98,778.8	98,778.8	-2,197.9	-2.2 %	-2,212.4	-2.2 %	0.0	
1003 G/F Match (UGF)	6,857.2	8,994.7	9,008.2	9,020.6	9,020.6	25.9	0.3 %	12.4	0.1 %	0.0	
1004 Gen Fund (UGF)	24,169.5	25,595.1	24,869.4	26,242.4	26,242.4	647.3	2.5 %	1,373.0	5.5 %	0.0	
1005 GF/Prgm (DGF)	2,194.2	2,961.7	2,961.7	2,783.2	2,783.2	-178.5	-6.0 %	-178.5	-6.0 %	0.0	
1007 I/A Rcpts (Other)	21,079.3	25,003.5	25,032.1	24,928.2	21,241.3	-3,762.2	-15.0 %	-3,790.8	-15.1 %	-3,686.9	-14.8 %
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	
1037 GF/MH (UGF)	0.0	100.0	100.0	100.0	100.0	0.0		0.0		0.0	
1049 Trng Bldg (DGF)	582.8	659.9	659.9	659.9	659.9	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	
1061 CIP Rcpts (Other)	619.0	91.1	92.4	137.5	137.5	46.4	50.9 %	45.1	48.8 %	0.0	
1108 Stat Desig (Other)	980.3	1,063.2	1,068.5	1,176.0	1,176.0	112.8	10.6 %	107.5	10.1 %	0.0	
1117 Voc SmBus (Other)	218.8	325.0	325.0	325.0	325.0	0.0		0.0		0.0	
1151 VoTech Ed (DGF)	5,021.3	5,550.6	5,550.6	5,480.2	5,480.2	-70.4	-1.3 %	-70.4	-1.3 %	0.0	
1157 Wrks 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	
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	
1203 WCBenGF (DGF)	477.8	771.2	771.2	771.2	771.2	0.0		0.0		0.0	
1212 Stimulus09 (Fed)	3,359.9	491.3	0.0	0.0	0.0	-491.3	-100.0 %	0.0		0.0	

**2013 Legislature - Operating Budget
Agency Totals - Governor Structure**

Numbers and Language

Agency: Department of Labor and Workforce Development

	<u>[1]</u> <u>12Actual</u>	<u>[2]</u> <u>13MgtPln</u>	<u>[3]</u> <u>Adj Base</u>	<u>[4]</u> <u>Gov</u>	<u>[5]</u> <u>Gov Amd</u>	<u>[5] - [2]</u> <u>13MgtPln to Gov Amd</u>		<u>[5] - [3]</u> <u>Adj Base to Gov Amd</u>		<u>[5] - [4]</u> <u>Gov to Gov Amd</u>		
<u>Positions</u>												
Perm Full Time	841	869	869	869	837	-32	-3.7 %	-32	-3.7 %	-32	-3.7 %	
Perm Part Time	119	77	77	77	77	0		0		0		
Temporary	57	46	14	14	14	-32	-69.6 %	0		0		
<u>Funding Summary</u>												
Unrestricted General (UGF)	31,026.7	34,689.8	33,977.6	35,363.0	35,363.0	673.2	1.9 %	1,385.4	4.1 %	0.0		
Designated General (DGF)	30,367.1	33,929.4	33,941.0	33,696.4	33,696.4	-233.0	-0.7 %	-244.6	-0.7 %	0.0		
Other State Funds (Other)	22,897.4	26,482.8	26,518.0	26,566.7	22,879.8	-3,603.0	-13.6 %	-3,638.2	-13.7 %	-3,686.9	-13.9 %	
Federal Receipts (Fed)	79,046.7	101,468.0	100,991.2	98,778.8	98,778.8	-2,689.2	-2.7 %	-2,212.4	-2.2 %	0.0		

2013 Legislature - Operating Budget Agency Totals - Governor Structure

Numbers and Language

Agency: Department of Law

	[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	100,673.8	100,284.7	87,717.9	96,233.3	96,233.3	-4,051.4	-4.0 %	8,515.4	9.7 %	0.0
<u>Objects of Expenditure</u>										
Personal Services	64,037.9	67,363.9	67,651.1	68,991.7	68,991.7	1,627.8	2.4 %	1,340.6	2.0 %	0.0
Travel	1,589.7	1,304.1	1,304.1	1,413.1	1,413.1	109.0	8.4 %	109.0	8.4 %	0.0
Services	32,856.6	30,062.4	17,208.4	24,158.2	24,158.2	-5,904.2	-19.6 %	6,949.8	40.4 %	0.0
Commodities	1,953.9	1,133.3	1,133.3	1,233.3	1,233.3	100.0	8.8 %	100.0	8.8 %	0.0
Capital Outlay	235.7	421.0	421.0	437.0	437.0	16.0	3.8 %	16.0	3.8 %	0.0
Grants, Benefits	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
<u>Funding Sources</u>										
1002 Fed Rcpts (Fed)	657.0	1,965.9	1,966.4	1,966.4	1,966.4	0.5		0.0		0.0
1003 G/F Match (UGF)	198.3	308.3	308.5	308.5	308.5	0.2	0.1 %	0.0		0.0
1004 Gen Fund (UGF)	71,434.3	67,723.7	55,092.0	62,734.6	62,734.6	-4,989.1	-7.4 %	7,642.6	13.9 %	0.0
1005 GF/Prgm (DGF)	791.3	842.4	843.7	843.7	843.7	1.3	0.2 %	0.0		0.0
1007 I/A Rcpts (Other)	23,241.1	24,478.6	24,535.6	25,210.5	25,210.5	731.9	3.0 %	674.9	2.8 %	0.0
1037 GF/MH (UGF)	89.7	92.0	92.4	92.4	92.4	0.4	0.4 %	0.0		0.0
1055 IA/OIL HAZ (Other)	450.0	566.4	568.5	566.4	566.4	0.0		-2.1	-0.4 %	0.0
1061 CIP Rcpts (Other)	185.2	106.2	106.2	106.2	106.2	0.0		0.0		0.0
1092 MHTAAR (Other)	5.5	0.0	0.0	0.0	0.0	0.0		0.0		0.0
1105 PF Gross (Other)	1,477.6	1,477.6	1,477.6	1,477.6	1,477.6	0.0		0.0		0.0
1108 Stat Desig (Other)	760.9	871.0	872.0	1,072.0	1,072.0	201.0	23.1 %	200.0	22.9 %	0.0
1141 RCA Rcpts (DGF)	1,367.4	1,686.3	1,688.4	1,688.4	1,688.4	2.1	0.1 %	0.0		0.0
1168 Tob ED/CES (DGF)	15.5	166.3	166.6	166.6	166.6	0.3	0.2 %	0.0		0.0
<u>Positions</u>										
Perm Full Time	572	571	571	576	576	5	0.9 %	5	0.9 %	0
Perm Part Time	3	3	3	3	3	0		0		0
Temporary	0	0	0	0	0	0		0		0

2013 Legislature - Operating Budget Agency Totals - Governor Structure

Numbers and Language

Agency: Department of Law

	[1] <u>12Actual</u>	[2] <u>13MgtPln</u>	[3] <u>Adj Base</u>	[4] <u>Gov</u>	[5] <u>Gov Amd</u>	[5] - [2] <u>13MgtPln to Gov Amd</u>		[5] - [3] <u>Adj Base to Gov Amd</u>		[5] - [4] <u>Gov to Gov Amd</u>	
<u>Funding Summary</u>											
Unrestricted General (UGF)	71,722.3	68,124.0	55,492.9	63,135.5	63,135.5	-4,988.5	-7.3 %	7,642.6	13.8 %	0.0	
Designated General (DGF)	2,174.2	2,695.0	2,698.7	2,698.7	2,698.7	3.7	0.1 %	0.0		0.0	
Other State Funds (Other)	26,120.3	27,499.8	27,559.9	28,432.7	28,432.7	932.9	3.4 %	872.8	3.2 %	0.0	
Federal Receipts (Fed)	657.0	1,965.9	1,966.4	1,966.4	1,966.4	0.5		0.0		0.0	

2013 Legislature - Operating Budget Agency Totals - Governor Structure

Numbers and Language

Agency: Department of Military and Veterans' Affairs

	[1] 12Actual	[2] 13MgtPIn	[3] Adj Base	[4] Gov	[5] Gov Amd	[5] - [2] 13MgtPIn to Gov Amd		[5] - [3] Adj Base to Gov Amd		[5] - [4] Gov to Gov Amd
Total	52,461.1	63,935.1	55,505.4	64,416.3	64,416.3	481.2	0.8 %	8,910.9	16.1 %	0.0
<u>Objects of Expenditure</u>										
Personal Services	28,610.5	33,196.2	33,252.2	33,437.1	33,437.1	240.9	0.7 %	184.9	0.6 %	0.0
Travel	1,134.8	1,198.5	1,040.5	1,348.5	1,348.5	150.0	12.5 %	308.0	29.6 %	0.0
Services	16,997.5	23,621.9	15,659.2	23,712.2	23,712.2	90.3	0.4 %	8,053.0	51.4 %	0.0
Commodities	3,097.4	3,274.2	2,909.2	3,274.2	3,274.2	0.0		365.0	12.5 %	0.0
Capital Outlay	278.4	187.1	187.1	187.1	187.1	0.0		0.0		0.0
Grants, Benefits	2,342.5	2,457.2	2,457.2	2,457.2	2,457.2	0.0		0.0		0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0
<u>Funding Sources</u>										
1002 Fed Rcpts (Fed)	21,800.3	25,217.4	25,265.8	25,200.8	25,200.8	-16.6	-0.1 %	-65.0	-0.3 %	0.0
1003 G/F Match (UGF)	4,955.6	5,125.6	5,138.3	5,203.3	5,203.3	77.7	1.5 %	65.0	1.3 %	0.0
1004 Gen Fund (UGF)	12,993.4	16,981.0	8,460.1	17,371.0	17,371.0	390.0	2.3 %	8,910.9	105.3 %	0.0
1005 GF/Prm (DGF)	11.6	28.4	28.4	28.4	28.4	0.0		0.0		0.0
1007 I/A Rcpts (Other)	9,011.0	12,234.3	12,256.6	12,256.6	12,256.6	22.3	0.2 %	0.0		0.0
1061 CIP Rcpts (Other)	1,373.4	3,349.8	3,355.0	3,355.0	3,355.0	5.2	0.2 %	0.0		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
1108 Stat Desig (Other)	55.2	435.0	435.0	435.0	435.0	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
<u>Positions</u>										
Perm Full Time	344	339	339	339	339	0		0		0
Perm Part Time	2	2	2	2	2	0		0		0
Temporary	2	2	1	1	1	-1	-50.0 %	0		0
<u>Funding Summary</u>										
Unrestricted General (UGF)	17,949.0	22,106.6	13,598.4	22,574.3	22,574.3	467.7	2.1 %	8,975.9	66.0 %	0.0
Designated General (DGF)	11.6	28.4	28.4	28.4	28.4	0.0		0.0		0.0
Other State Funds (Other)	12,700.2	16,582.7	16,612.8	16,612.8	16,612.8	30.1	0.2 %	0.0		0.0
Federal Receipts (Fed)	21,800.3	25,217.4	25,265.8	25,200.8	25,200.8	-16.6	-0.1 %	-65.0	-0.3 %	0.0

2013 Legislature - Operating Budget Agency Totals - Governor Structure

Numbers and Language

Agency: Department of Natural Resources

	[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	155,058.9	167,522.5	162,646.1	169,952.3	169,952.3	2,429.8	1.5 %	7,306.2	4.5 %	0.0
<u>Objects of Expenditure</u>										
Personal Services	95,621.9	97,270.1	96,038.2	99,127.6	99,127.6	1,857.5	1.9 %	3,089.4	3.2 %	0.0
Travel	3,785.0	3,206.3	2,970.2	3,340.4	3,340.4	134.1	4.2 %	370.2	12.5 %	0.0
Services	46,045.2	55,423.5	52,043.7	55,804.4	55,804.4	380.9	0.7 %	3,760.7	7.2 %	0.0
Commodities	7,324.2	9,990.9	9,962.3	10,048.2	10,048.2	57.3	0.6 %	85.9	0.9 %	0.0
Capital Outlay	2,162.7	1,516.7	1,516.7	1,516.7	1,516.7	0.0		0.0		0.0
Grants, Benefits	119.9	115.0	115.0	115.0	115.0	0.0		0.0		0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0
<u>Funding Sources</u>										
1002 Fed Rcpts (Fed)	18,678.4	22,555.2	22,557.5	22,434.1	22,434.1	-121.1	-0.5 %	-123.4	-0.5 %	0.0
1003 G/F Match (UGF)	735.2	758.1	758.1	764.0	764.0	5.9	0.8 %	5.9	0.8 %	0.0
1004 Gen Fund (UGF)	81,622.4	79,454.4	74,973.3	80,428.9	80,428.9	974.5	1.2 %	5,455.6	7.3 %	0.0
1005 GF/Prgm (DGF)	11,279.8	12,819.5	12,819.8	13,090.3	13,090.3	270.8	2.1 %	270.5	2.1 %	0.0
1007 I/A Rcpts (Other)	6,422.7	7,624.9	7,628.2	7,204.2	7,204.2	-420.7	-5.5 %	-424.0	-5.6 %	0.0
1018 EVOS Trust (Other)	95.9	435.9	436.2	436.2	436.2	0.3	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
1055 IA/OIL HAZ (Other)	24.4	46.6	46.6	46.6	46.6	0.0		0.0		0.0
1061 CIP Rcpts (Other)	8,909.9	5,634.3	5,640.0	6,732.0	6,732.0	1,097.7	19.5 %	1,092.0	19.4 %	0.0
1066 Pub School (DGF)	18.8	95.8	0.0	0.0	0.0	-95.8	-100.0 %	0.0		0.0
1092 MHTAAR (Other)	3,048.0	3,601.0	3,613.6	3,996.1	3,996.1	395.1	11.0 %	382.5	10.6 %	0.0
1105 PF Gross (Other)	5,460.6	5,585.2	5,591.4	5,591.4	5,591.4	6.2	0.1 %	0.0		0.0
1108 Stat Desig (Other)	8,275.2	14,961.4	14,966.5	16,144.3	16,144.3	1,182.9	7.9 %	1,177.8	7.9 %	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
1192 Mine Trust (Other)	1.0	50.0	50.0	75.0	75.0	25.0	50.0 %	25.0	50.0 %	0.0
1200 VehRntlTax (DGF)	2,881.5	2,932.5	2,934.9	2,934.9	2,934.9	2.4	0.1 %	0.0		0.0
1216 Boat Rcpts (Other)	200.0	200.0	200.0	200.0	200.0	0.0		0.0		0.0
1217 NGF Earn (Other)	0.0	587.8	250.0	250.0	250.0	-337.8	-57.5 %	0.0		0.0

**2013 Legislature - Operating Budget
Agency Totals - Governor Structure**

Numbers and Language

Agency: Department of Natural Resources

	<u>[1]</u> <u>12Actual</u>	<u>[2]</u> <u>13MgtPln</u>	<u>[3]</u> <u>Adj Base</u>	<u>[4]</u> <u>Gov</u>	<u>[5]</u> <u>Gov Amd</u>	<u>[5] - [2]</u> <u>13MgtPln to Gov Amd</u>		<u>[5] - [3]</u> <u>Adj Base to Gov Amd</u>		<u>[5] - [4]</u> <u>Gov to Gov Amd</u>
<u>Positions</u>										
Perm Full Time	757	755	756	756	756	1	0.1 %	0		0
Perm Part Time	248	241	240	240	240	-1	-0.4 %	0		0
Temporary	95	103	101	112	112	9	8.7 %	11	10.9 %	0
<u>Funding Summary</u>										
Unrestricted General (UGF)	82,357.6	80,212.5	75,731.4	81,192.9	81,192.9	980.4	1.2 %	5,461.5	7.2 %	0.0
Designated General (DGF)	21,585.2	26,027.7	25,934.7	25,649.5	25,649.5	-378.2	-1.5 %	-285.2	-1.1 %	0.0
Other State Funds (Other)	32,437.7	38,727.1	38,422.5	40,675.8	40,675.8	1,948.7	5.0 %	2,253.3	5.9 %	0.0
Federal Receipts (Fed)	18,678.4	22,555.2	22,557.5	22,434.1	22,434.1	-121.1	-0.5 %	-123.4	-0.5 %	0.0

2013 Legislature - Operating Budget Agency Totals - Governor Structure

Numbers and Language

Agency: Department of Public Safety

	[1] 12Actual	[2] 13MgtPIn	[3] Adj Base	[4] Gov	[5] Gov Amd	[5] - [2] 13MgtPIn to Gov Amd		[5] - [3] Adj Base to Gov Amd		[5] - [4] Gov to Gov Amd	
Total	181,931.9	203,863.3	201,693.0	208,833.9	209,497.7	5,634.4	2.8 %	7,804.7	3.9 %	663.8	0.3 %
<u>Objects of Expenditure</u>											
Personal Services	103,773.9	113,487.3	114,345.9	116,722.6	116,886.4	3,399.1	3.0 %	2,540.5	2.2 %	163.8	0.1 %
Travel	7,489.5	8,539.5	8,432.6	8,715.0	8,715.0	175.5	2.1 %	282.4	3.3 %	0.0	
Services	36,456.8	43,854.1	42,112.4	41,909.0	42,409.0	-1,445.1	-3.3 %	296.6	0.7 %	500.0	1.2 %
Commodities	7,131.2	6,715.1	6,650.1	7,006.4	7,006.4	291.3	4.3 %	356.3	5.4 %	0.0	
Capital Outlay	1,432.5	2,273.1	2,148.5	3,611.7	3,611.7	1,338.6	58.9 %	1,463.2	68.1 %	0.0	
Grants, Benefits	25,648.0	28,994.2	28,003.5	30,869.2	30,869.2	1,875.0	6.5 %	2,865.7	10.2 %	0.0	
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
<u>Funding Sources</u>											
1002 Fed Rcpts (Fed)	6,720.6	10,967.5	10,975.1	10,843.5	10,843.5	-124.0	-1.1 %	-131.6	-1.2 %	0.0	
1003 G/F Match (UGF)	670.3	706.6	713.3	706.6	706.6	0.0		-6.7	-0.9 %	0.0	
1004 Gen Fund (UGF)	154,546.6	163,853.4	164,230.1	176,060.1	176,223.9	12,370.5	7.5 %	11,993.8	7.3 %	163.8	0.1 %
1005 GF/Prgrm (DGF)	4,545.7	5,908.6	5,916.9	5,917.0	6,417.0	508.4	8.6 %	500.1	8.5 %	500.0	8.5 %
1007 I/A Rcpts (Other)	8,432.0	9,067.4	9,069.6	9,601.0	9,601.0	533.6	5.9 %	531.4	5.9 %	0.0	
1055 IA/OIL HAZ (Other)	49.0	49.0	49.0	49.0	49.0	0.0		0.0		0.0	
1061 CIP Rcpts (Other)	5,385.2	10,455.2	10,478.3	5,402.8	5,402.8	-5,052.4	-48.3 %	-5,075.5	-48.4 %	0.0	
1108 Stat Desig (Other)	31.9	253.9	253.9	253.9	253.9	0.0		0.0		0.0	
1212 Stimulus09 (Fed)	1,550.6	2,601.7	6.8	0.0	0.0	-2,601.7	-100.0 %	-6.8	-100.0 %	0.0	
<u>Positions</u>											
Perm Full Time	870	869	868	890	890	21	2.4 %	22	2.5 %	0	
Perm Part Time	16	18	18	18	18	0		0		0	
Temporary	13	17	17	17	17	0		0		0	
<u>Funding Summary</u>											
Unrestricted General (UGF)	155,216.9	164,560.0	164,943.4	176,766.7	176,930.5	12,370.5	7.5 %	11,987.1	7.3 %	163.8	0.1 %
Designated General (DGF)	4,545.7	5,908.6	5,916.9	5,917.0	6,417.0	508.4	8.6 %	500.1	8.5 %	500.0	8.5 %
Other State Funds (Other)	13,898.1	19,825.5	19,850.8	15,306.7	15,306.7	-4,518.8	-22.8 %	-4,544.1	-22.9 %	0.0	
Federal Receipts (Fed)	8,271.2	13,569.2	10,981.9	10,843.5	10,843.5	-2,725.7	-20.1 %	-138.4	-1.3 %	0.0	

2013 Legislature - Operating Budget Agency Totals - Governor Structure

Numbers and Language

Agency: Department of Revenue

	[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	283,762.4	328,022.1	327,588.5	349,660.8	349,988.8	21,966.7	6.7 %	22,400.3	6.8 %	328.0	0.1 %
<u>Objects of Expenditure</u>											
Personal Services	90,540.2	98,951.6	99,397.7	100,477.5	100,675.5	1,723.9	1.7 %	1,277.8	1.3 %	198.0	0.2 %
Travel	1,910.1	2,210.5	2,263.8	2,311.2	2,311.2	100.7	4.6 %	47.4	2.1 %	0.0	
Services	154,340.5	191,084.1	190,056.5	209,787.4	209,917.4	18,833.3	9.9 %	19,860.9	10.4 %	130.0	0.1 %
Commodities	3,268.2	2,579.9	2,639.5	2,794.7	2,794.7	214.8	8.3 %	155.2	5.9 %	0.0	
Capital Outlay	1,047.8	396.0	431.0	490.0	490.0	94.0	23.7 %	59.0	13.7 %	0.0	
Grants, Benefits	31,355.6	32,800.0	32,800.0	33,800.0	33,800.0	1,000.0	3.0 %	1,000.0	3.0 %	0.0	
Miscellaneous	1,300.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
<u>Funding Sources</u>											
1002 Fed Rcpts (Fed)	67,793.2	71,766.5	71,850.2	73,831.3	73,831.3	2,064.8	2.9 %	1,981.1	2.8 %	0.0	
1003 G/F Match (UGF)	7,467.0	8,687.6	8,688.1	8,688.1	8,688.1	0.5		0.0		0.0	
1004 Gen Fund (UGF)	23,955.7	23,322.8	22,646.4	23,387.2	23,387.2	64.4	0.3 %	740.8	3.3 %	0.0	
1005 GF/Prgm (DGF)	999.7	1,040.9	1,040.9	1,040.9	1,040.9	0.0		0.0		0.0	
1007 I/A Rcpts (Other)	7,711.6	7,662.2	7,673.8	7,823.0	7,823.0	160.8	2.1 %	149.2	1.9 %	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)	1,206.5	1,711.0	1,712.6	1,712.6	1,712.6	1.6	0.1 %	0.0		0.0	
1027 IntAirport (Other)	22.7	33.6	33.6	33.6	33.6	0.0		0.0		0.0	
1029 PERS Trust (Other)	23,306.8	26,141.5	26,146.5	34,899.7	34,899.7	8,758.2	33.5 %	8,753.2	33.5 %	0.0	
1034 Teach Ret (Other)	9,912.5	13,471.3	13,473.3	14,584.4	14,584.4	1,113.1	8.3 %	1,111.1	8.2 %	0.0	
1037 GF/MH (UGF)	248.6	298.8	300.0	407.4	407.4	108.6	36.3 %	107.4	35.8 %	0.0	
1042 Jud Retire (Other)	274.6	377.9	378.0	397.5	397.5	19.6	5.2 %	19.5	5.2 %	0.0	
1045 Nat Guard (Other)	54.3	243.7	243.8	243.8	243.8	0.1		0.0		0.0	
1046 Educ Loan (Other)	2.6	55.0	55.0	55.0	55.0	0.0		0.0		0.0	
1050 PFD Fund (DGF)	7,940.8	8,221.0	8,221.7	8,221.7	8,221.7	0.7		0.0		0.0	
1061 CIP Rcpts (Other)	3,443.2	6,704.6	6,723.2	6,723.2	6,723.2	18.6	0.3 %	0.0		0.0	
1066 Pub School (DGF)	88.6	108.9	109.0	109.0	109.0	0.1	0.1 %	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	
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)	92,244.8	118,176.4	118,202.7	126,402.7	126,730.7	8,554.3	7.2 %	8,528.0	7.2 %	328.0	0.3 %

**2013 Legislature - Operating Budget
Agency Totals - Governor Structure**

Numbers and Language

Agency: Department of Revenue

	<u>[1]</u> <u>12Actual</u>	<u>[2]</u> <u>13MgtPln</u>	<u>[3]</u> <u>Adj Base</u>	<u>[4]</u> <u>Gov</u>	<u>[5]</u> <u>Gov Amd</u>	<u>[5] - [2]</u> <u>13MgtPln to Gov Amd</u>		<u>[5] - [3]</u> <u>Adj Base to Gov Amd</u>		<u>[5] - [4]</u> <u>Gov to Gov Amd</u>		
<u>Funding Sources (continued)</u>												
1108 Stat Desig (Other)	20.0	0.0	0.0	0.0	0.0	0.0		0.0			0.0	
1133 CSSD Admin (Fed)	1,258.5	1,317.7	1,319.3	1,319.3	1,319.3	1.6	0.1 %	0.0			0.0	
1169 PCE Endow (DGF)	203.4	244.3	244.4	324.4	324.4	80.1	32.8 %	80.0	32.7 %		0.0	
<u>Positions</u>												
Perm Full Time	878	884	889	892	892	8	0.9 %	3	0.3 %		0	
Perm Part Time	40	36	34	34	34	-2	-5.6 %	0			0	
Temporary	20	19	18	18	18	-1	-5.3 %	0			0	
<u>Funding Summary</u>												
Unrestricted General (UGF)	31,671.3	32,309.2	31,634.5	32,482.7	32,482.7	173.5	0.5 %	848.2	2.7 %		0.0	
Designated General (DGF)	9,232.5	9,615.1	9,616.0	9,696.0	9,696.0	80.9	0.8 %	80.0	0.8 %		0.0	
Other State Funds (Other)	172,028.5	211,213.6	211,368.5	230,531.5	230,859.5	19,645.9	9.3 %	19,491.0	9.2 %	328.0	0.1 %	
Federal Receipts (Fed)	70,830.1	74,884.2	74,969.5	76,950.6	76,950.6	2,066.4	2.8 %	1,981.1	2.6 %		0.0	

2013 Legislature - Operating Budget Agency Totals - Governor Structure

Numbers and Language

Agency: Department of Transportation and Public Facilities

	[1] 12Actual	[2] 13MgtPIn	[3] Adj Base	[4] Gov	[5] Gov Amd	[5] - [2] 13MgtPIn to Gov Amd	[5] - [3] Adj Base to Gov Amd	[5] - [4] Gov to Gov Amd
Total	617,496.2	621,476.1	624,284.1	635,658.8	635,658.8	14,182.7 2.3 %	11,374.7 1.8 %	0.0
<u>Objects of Expenditure</u>								
Personal Services	372,988.5	395,811.6	398,905.0	400,601.8	400,601.8	4,790.2 1.2 %	1,696.8 0.4 %	0.0
Travel	6,720.9	5,898.6	5,903.8	5,990.8	5,990.8	92.2 1.6 %	87.0 1.5 %	0.0
Services	126,636.0	125,269.8	125,022.0	130,742.5	130,742.5	5,472.7 4.4 %	5,720.5 4.6 %	0.0
Commodities	107,965.7	93,883.1	93,846.8	97,717.2	97,717.2	3,834.1 4.1 %	3,870.4 4.1 %	0.0
Capital Outlay	3,185.1	613.0	606.5	606.5	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
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>								
1002 Fed Rcpts (Fed)	1,698.8	3,827.7	3,844.6	3,844.6	3,844.6	16.9 0.4 %	0.0	0.0
1004 Gen Fund (UGF)	291,070.2	281,760.8	283,333.1	290,379.5	290,379.5	8,618.7 3.1 %	7,046.4 2.5 %	0.0
1005 GF/Prgm (DGF)	8,203.4	9,022.9	9,034.9	9,034.9	9,034.9	12.0 0.1 %	0.0	0.0
1007 I/A Rcpts (Other)	6,295.7	4,774.4	4,796.7	4,718.2	4,718.2	-56.2 -1.2 %	-78.5 -1.6 %	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)	74,820.2	78,640.8	79,191.9	82,413.0	82,413.0	3,772.2 4.8 %	3,221.1 4.1 %	0.0
1061 CIP Rcpts (Other)	139,052.9	147,576.7	147,958.6	149,214.0	149,214.0	1,637.3 1.1 %	1,255.4 0.8 %	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
1108 Stat Desig (Other)	150.6	614.1	619.5	619.5	619.5	5.4 0.9 %	0.0	0.0
1200 VehRntlTax (DGF)	4,115.6	5,009.1	5,009.1	5,009.1	5,009.1	0.0	0.0	0.0
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
<u>Positions</u>								
Perm Full Time	3,221	3,185	3,186	3,186	3,186	1	0	0
Perm Part Time	418	405	404	404	404	-1 -0.2 %	0	0
Temporary	224	227	227	227	227	0	0	0

2013 Legislature - Operating Budget Agency Totals - Governor Structure

Numbers and Language

Agency: Department of Transportation and Public Facilities

	[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
<u>Funding Summary</u>										
Unrestricted General (UGF)	291,070.2	281,760.8	283,333.1	290,379.5	290,379.5	8,618.7	3.1 %	7,046.4	2.5 %	0.0
Designated General (DGF)	70,077.0	69,053.3	69,081.6	69,011.9	69,011.9	-41.4	-0.1 %	-69.7	-0.1 %	0.0
Other State Funds (Other)	254,650.2	266,834.3	268,024.8	272,422.8	272,422.8	5,588.5	2.1 %	4,398.0	1.6 %	0.0
Federal Receipts (Fed)	1,698.8	3,827.7	3,844.6	3,844.6	3,844.6	16.9	0.4 %	0.0		0.0

2013 Legislature - Operating Budget Agency Totals - Governor Structure

Numbers and Language

Agency: University of Alaska

	[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	834,635.7	925,828.0	939,730.7	947,610.8	947,610.8	21,782.8	2.4 %	7,880.1	0.8 %	0.0
<u>Objects of Expenditure</u>										
Personal Services	503,226.9	527,530.3	542,914.5	542,914.5	542,914.5	15,384.2	2.9 %	0.0		0.0
Travel	22,105.3	22,947.6	22,947.6	22,947.6	22,947.6	0.0		0.0		0.0
Services	182,222.8	238,977.7	238,977.7	245,092.8	245,092.8	6,115.1	2.6 %	6,115.1	2.6 %	0.0
Commodities	65,348.9	69,648.5	69,648.5	69,648.5	69,648.5	0.0		0.0		0.0
Capital Outlay	14,252.9	10,452.2	10,452.2	10,452.2	10,452.2	0.0		0.0		0.0
Grants, Benefits	34,187.0	41,723.4	41,723.4	41,723.4	41,723.4	0.0		0.0		0.0
Miscellaneous	13,291.9	14,548.3	13,066.8	14,831.8	14,831.8	283.5	1.9 %	1,765.0	13.5 %	0.0
<u>Funding Sources</u>										
1002 Fed Rcpts (Fed)	127,577.3	147,944.3	150,852.7	150,852.7	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	4,777.3	0.0		0.0		0.0
1004 Gen Fund (UGF)	345,256.4	352,881.6	360,573.7	363,391.7	363,391.7	10,510.1	3.0 %	2,818.0	0.8 %	0.0
1007 I/A Rcpts (Other)	12,383.9	16,201.1	16,201.1	16,201.1	16,201.1	0.0		0.0		0.0
1037 GF/MH (UGF)	605.2	605.8	605.8	655.8	655.8	50.0	8.3 %	50.0	8.3 %	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
1061 CIP Rcpts (Other)	10,034.5	10,530.7	10,530.7	10,530.7	10,530.7	0.0		0.0		0.0
1092 MHTAAR (Other)	1,343.7	1,481.5	0.0	1,715.0	1,715.0	233.5	15.8 %	1,715.0	>999 %	0.0
1151 VoTech Ed (DGF)	5,042.6	5,449.1	5,449.1	5,380.0	5,380.0	-69.1	-1.3 %	-69.1	-1.3 %	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
<u>Positions</u>										
Perm Full Time	4,701	4,727	4,727	4,727	4,727	0		0		0
Perm Part Time	222	222	222	222	222	0		0		0
Temporary	0	0	0	0	0	0		0		0
<u>Funding Summary</u>										
Unrestricted General (UGF)	350,638.9	358,264.7	365,956.8	368,824.8	368,824.8	10,560.1	2.9 %	2,868.0	0.8 %	0.0
Designated General (DGF)	277,439.8	333,284.7	338,068.4	341,365.5	341,365.5	8,080.8	2.4 %	3,297.1	1.0 %	0.0
Other State Funds (Other)	78,979.7	86,334.3	84,852.8	86,567.8	86,567.8	233.5	0.3 %	1,715.0	2.0 %	0.0
Federal Receipts (Fed)	127,577.3	147,944.3	150,852.7	150,852.7	150,852.7	2,908.4	2.0 %	0.0		0.0

2013 Legislature - Operating Budget Agency Totals - Governor Structure

Numbers and Language

Agency: Alaska Court System

	[1] 12Actual	[2] 13MgtPIn	[3] Adj Base	[4] Gov	[5] Gov Amd	[5] - [2] 13MgtPIn to Gov Amd		[5] - [3] Adj Base to Gov Amd		[5] - [4] Gov to Gov Amd
Total	103,695.3	110,791.0	110,607.4	115,369.0	115,369.0	4,578.0	4.1 %	4,761.6	4.3 %	0.0
<u>Objects of Expenditure</u>										
Personal Services	78,557.4	82,928.9	83,452.5	84,423.4	84,423.4	1,494.5	1.8 %	970.9	1.2 %	0.0
Travel	2,072.3	1,491.9	1,491.9	1,546.1	1,546.1	54.2	3.6 %	54.2	3.6 %	0.0
Services	19,318.8	22,740.6	22,033.4	25,500.4	25,500.4	2,759.8	12.1 %	3,467.0	15.7 %	0.0
Commodities	2,891.5	3,148.2	3,148.2	3,367.7	3,367.7	219.5	7.0 %	219.5	7.0 %	0.0
Capital Outlay	811.3	337.4	337.4	387.4	387.4	50.0	14.8 %	50.0	14.8 %	0.0
Grants, Benefits	44.0	144.0	144.0	144.0	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
<u>Funding Sources</u>										
1002 Fed Rcpts (Fed)	299.4	1,466.0	1,466.0	1,466.0	1,466.0	0.0		0.0		0.0
1004 Gen Fund (UGF)	99,085.5	104,707.6	105,228.4	108,219.8	108,219.8	3,512.2	3.4 %	2,991.4	2.8 %	0.0
1007 I/A Rcpts (Other)	1,498.8	1,111.7	1,111.7	1,111.7	1,111.7	0.0		0.0		0.0
1037 GF/MH (UGF)	1,721.7	1,975.3	1,988.7	3,153.7	3,153.7	1,178.4	59.7 %	1,165.0	58.6 %	0.0
1061 CIP Rcpts (Other)	431.4	0.0	0.0	0.0	0.0	0.0		0.0		0.0
1092 MHTAAR (Other)	557.2	717.8	0.0	605.2	605.2	-112.6	-15.7 %	605.2	>999 %	0.0
1108 Stat Desig (Other)	51.0	85.0	85.0	85.0	85.0	0.0		0.0		0.0
1133 CSSD Admin (Fed)	50.3	209.6	209.6	209.6	209.6	0.0		0.0		0.0
1180 A/D T&P Fd (DGF)	0.0	518.0	518.0	518.0	518.0	0.0		0.0		0.0
<u>Positions</u>										
Perm Full Time	758	764	767	773	773	9	1.2 %	6	0.8 %	0
Perm Part Time	48	47	50	50	50	3	6.4 %	0		0
Temporary	22	21	21	21	21	0		0		0
<u>Funding Summary</u>										
Unrestricted General (UGF)	100,807.2	106,682.9	107,217.1	111,373.5	111,373.5	4,690.6	4.4 %	4,156.4	3.9 %	0.0
Designated General (DGF)	0.0	518.0	518.0	518.0	518.0	0.0		0.0		0.0
Other State Funds (Other)	2,538.4	1,914.5	1,196.7	1,801.9	1,801.9	-112.6	-5.9 %	605.2	50.6 %	0.0
Federal Receipts (Fed)	349.7	1,675.6	1,675.6	1,675.6	1,675.6	0.0		0.0		0.0

2013 Legislature - Operating Budget Agency Totals - Governor Structure

Numbers and Language

Agency: Alaska Legislature

	[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	59,062.3	74,928.3	74,024.4	74,064.7	74,064.7	-863.6 -1.2 %	40.3 0.1 %	0.0
<u>Objects of Expenditure</u>								
Personal Services	45,732.3	50,437.6	50,766.8	50,807.1	50,807.1	369.5 0.7 %	40.3 0.1 %	0.0
Travel	3,741.8	3,748.3	3,711.2	3,711.2	3,711.2	-37.1 -1.0 %	0.0	0.0
Services	7,833.4	19,163.6	17,967.6	17,967.6	17,967.6	-1,196.0 -6.2 %	0.0	0.0
Commodities	1,466.6	1,478.8	1,478.8	1,478.8	1,478.8	0.0	0.0	0.0
Capital Outlay	288.2	100.0	100.0	100.0	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
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>								
1004 Gen Fund (UGF)	58,617.8	74,453.9	73,550.0	73,590.3	73,590.3	-863.6 -1.2 %	40.3 0.1 %	0.0
1005 GF/Prgm (DGF)	66.6	71.4	71.4	71.4	71.4	0.0	0.0	0.0
1007 I/A Rcpts (Other)	377.9	403.0	403.0	403.0	403.0	0.0	0.0	0.0
<u>Positions</u>								
Perm Full Time	250	251	251	251	251	0	0	0
Perm Part Time	284	285	285	285	285	0	0	0
Temporary	0	0	0	0	0	0	0	0
<u>Funding Summary</u>								
Unrestricted General (UGF)	58,617.8	74,453.9	73,550.0	73,590.3	73,590.3	-863.6 -1.2 %	40.3 0.1 %	0.0
Designated General (DGF)	66.6	71.4	71.4	71.4	71.4	0.0	0.0	0.0
Other State Funds (Other)	377.9	403.0	403.0	403.0	403.0	0.0	0.0	0.0

**2013 Legislature - Operating Budget
Agency Totals - Governor Structure**

Numbers and Language

Agency: Branch-wide Unallocated Appropriations

	[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	0.0	36,000.0	36,000.0	36,000.0	36,000.0	0.0	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
Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Services	0.0	36,000.0	36,000.0	36,000.0	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
Capital Outlay	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
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>								
1004 Gen Fund (UGF)	0.0	36,000.0	36,000.0	36,000.0	36,000.0	0.0	0.0	0.0
<u>Positions</u>								
Perm Full Time	0	0	0	0	0	0	0	0
Perm Part Time	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0
<u>Funding Summary</u>								
Unrestricted General (UGF)	0.0	36,000.0	36,000.0	36,000.0	36,000.0	0.0	0.0	0.0

2013 Legislature - Operating Budget Agency Totals - Governor Structure

Numbers and Language

Agency: Debt Service

	[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	322,387.8	315,988.0	315,988.0	352,752.8	335,452.8	19,464.8	6.2 %	19,464.8	6.2 %	-17,300.0	-4.9 %
<u>Objects of Expenditure</u>											
Personal Services	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	
Services	53,798.9	8,520.4	8,520.4	797.6	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	
Capital Outlay	0.0	0.0	0.0	28,699.2	28,699.2	28,699.2	>999 %	28,699.2	>999 %	0.0	
Grants, Benefits	100,907.9	119,566.3	119,566.3	127,465.5	127,465.5	7,899.2	6.6 %	7,899.2	6.6 %	0.0	
Miscellaneous	167,681.0	187,901.3	187,901.3	195,790.5	178,490.5	-9,410.8	-5.0 %	-9,410.8	-5.0 %	-17,300.0	-8.8 %
<u>Funding Sources</u>											
1002 Fed Rcpts (Fed)	12,974.0	17,736.8	17,736.8	17,473.9	17,473.9	-262.9	-1.5 %	-262.9	-1.5 %	0.0	
1004 Gen Fund (UGF)	235,669.6	214,889.8	214,889.8	224,997.1	207,697.1	-7,192.7	-3.3 %	-7,192.7	-3.3 %	-17,300.0	-7.7 %
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	
1027 IntAirport (Other)	16,096.3	32,078.6	32,078.6	49,282.3	49,282.3	17,203.7	53.6 %	17,203.7	53.6 %	0.0	
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	
1044 ADRF (Other)	3,107.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
1053 Invst Loss (UGF)	544.1	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
1075 Cln 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	
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	
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	
1173 GF MisEarn (UGF)	1,892.2	2,188.0	2,188.0	995.7	995.7	-1,192.3	-54.5 %	-1,192.3	-54.5 %	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	
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	
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)	0.0	2,000.0	2,000.0	0.0	0.0	-2,000.0	-100.0 %	-2,000.0	-100.0 %	0.0	
1217 NGF Earn (Other)	1,975.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
<u>Positions</u>											
Perm Full Time	0	0	0	0	0	0		0		0	
Perm Part Time	0	0	0	0	0	0		0		0	
Temporary	0	0	0	0	0	0		0		0	

2013 Legislature - Operating Budget Agency Totals - Governor Structure

Numbers and Language

Agency: Debt Service

	[1] <u>12Actual</u>	[2] <u>13MgtPln</u>	[3] <u>Adj Base</u>	[4] <u>Gov</u>	[5] <u>Gov Amd</u>	[5] - [2] <u>13MgtPln to Gov Amd</u>		[5] - [3] <u>Adj Base to Gov Amd</u>		[5] - [4] <u>Gov to Gov Amd</u>	
<u>Funding Summary</u>											
Unrestricted General (UGF)	238,105.9	217,077.8	217,077.8	225,992.8	208,692.8	-8,385.0	-3.9 %	-8,385.0	-3.9 %	-17,300.0	-7.7 %
Designated General (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	
Other State Funds (Other)	50,034.3	59,373.4	59,373.4	88,486.1	88,486.1	29,112.7	49.0 %	29,112.7	49.0 %	0.0	
Federal Receipts (Fed)	12,974.0	17,736.8	17,736.8	17,473.9	17,473.9	-262.9	-1.5 %	-262.9	-1.5 %	0.0	

2013 Legislature - Operating Budget Agency Totals - Governor Structure

Numbers and Language

Agency: Fund Capitalization

	[1] 12Actual	[2] 13MgtPln	[3] Adj Base	[4] Gov	[5] Gov Amd	[5] - [2] 13MgtPln to Gov Amd	[5] - [4] Adj Base to Gov Amd	[5] - [3] Gov to Gov Amd	[5] - [4] to Gov Amd	
Total	465,097.7	621,555.1	496,555.1	495,633.6	620,633.6	-921.5 -0.1 %	124,078.5 25.0 %	125,000.0	25.2 %	
<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	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	
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
Grants, Benefits	72,532.1	62,026.2	62,026.2	62,026.2	62,026.2	0.0	0.0	0.0	0.0	
Miscellaneous	392,565.6	559,528.9	434,528.9	433,607.4	558,607.4	-921.5 -0.2 %	124,078.5 28.6 %	125,000.0	28.8 %	
<u>Funding Sources</u>										
1002 Fed Rcpts (Fed)	29,733.6	24,064.8	24,064.8	23,299.0	23,299.0	-765.8 -3.2 %	-765.8 -3.2 %	0.0	0.0	
1004 Gen Fund (UGF)	420,816.7	592,000.0	467,000.0	467,000.0	467,000.0	-125,000.0 -21.1 %	0.0	0.0	0.0	
1005 GF/Prgm (DGF)	50.9	27.1	27.1	35.0	35.0	7.9 29.2 %	7.9 29.2 %	0.0	0.0	
1099 ChildTrPrn (DGF)	7,506.3	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
1108 Stat Desig (Other)	25.8	26.2	26.2	25.0	25.0	-1.2 -4.6 %	-1.2 -4.6 %	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	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	0.0	
1171 PFD Crim (DGF)	1,648.6	1,798.0	1,798.0	1,790.8	1,790.8	-7.2 -0.4 %	-7.2 -0.4 %	0.0	0.0	
1173 GF MisEarn (UGF)	162.4	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
1213 AHCC (UGF)	0.0	0.0	0.0	0.0	125,000.0	125,000.0 >999 %	125,000.0 >999 %	125,000.0	>999 %	
<u>Positions</u>										
Perm Full Time	0	0	0	0	0	0	0	0	0	
Perm Part Time	0	0	0	0	0	0	0	0	0	
Temporary	0	0	0	0	0	0	0	0	0	
<u>Funding Summary</u>										
Unrestricted General (UGF)	420,979.1	592,000.0	467,000.0	467,000.0	592,000.0	0.0	125,000.0 26.8 %	125,000.0	26.8 %	
Designated General (DGF)	9,205.8	1,825.1	1,825.1	1,825.8	1,825.8	0.7	0.7	0.0	0.0	
Other State Funds (Other)	5,179.2	3,665.2	3,665.2	3,508.8	3,508.8	-156.4 -4.3 %	-156.4 -4.3 %	0.0	0.0	
Federal Receipts (Fed)	29,733.6	24,064.8	24,064.8	23,299.0	23,299.0	-765.8 -3.2 %	-765.8 -3.2 %	0.0	0.0	

**2013 Legislature - Operating Budget
Agency Totals - Governor Structure**

Numbers and Language

Agency: Direct Appropriations to Retirement Accounts

	[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	479,471.8	613,865.2	613,865.2	633,780.6	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
Travel	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0
Services	479,471.8	613,865.2	613,865.2	633,780.6	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
Capital Outlay	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
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0
<u>Funding Sources</u>										
1004 Gen Fund (UGF)	479,471.8	613,865.2	613,865.2	633,780.6	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
Perm Part Time	0	0	0	0	0	0		0		0
Temporary	0	0	0	0	0	0		0		0
<u>Funding Summary</u>										
Unrestricted General (UGF)	479,471.8	613,865.2	613,865.2	633,780.6	633,780.6	19,915.4	3.2 %	19,915.4	3.2 %	0.0

**2013 Legislature - Operating Budget
Agency Totals - Governor Structure**

Numbers and Language

Agency: Special Appropriations

	[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	22,771.3	18,000.0	0.0	0.0	0.0	-18,000.0 -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
Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Services	21,571.3	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
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Grants, Benefits	1,200.0	18,000.0	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
<u>Funding Sources</u>								
1004 Gen Fund (UGF)	22,771.3	18,000.0	0.0	0.0	0.0	-18,000.0 -100.0 %	0.0	0.0
<u>Positions</u>								
Perm Full Time	0	0	0	0	0	0	0	0
Perm Part Time	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0
<u>Funding Summary</u>								
Unrestricted General (UGF)	22,771.3	18,000.0	0.0	0.0	0.0	-18,000.0 -100.0 %	0.0	0.0

2013 Legislature - Operating Budget Agency Totals - Governor Structure

Numbers and Language

Agency: Fund Transfers

	[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	3,565,452.3	1,186,022.6	1,186,022.6	1,838,080.1	1,708,280.1	522,257.5	44.0 %	522,257.5	44.0 %	-129,800.0	-7.1 %
<u>Objects of Expenditure</u>											
Personal Services	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	
Services	0.0	-83,590.0	-83,590.0	-119,404.2	-119,404.2	-35,814.2	42.8 %	-35,814.2	42.8 %	0.0	
Commodities	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	
Grants, Benefits	59,840.0	-38,800.9	-38,800.9	1,123.6	1,123.6	39,924.5	-102.9 %	39,924.5	-102.9 %	0.0	
Miscellaneous	3,505,612.3	1,308,413.5	1,308,413.5	1,956,360.7	1,826,560.7	518,147.2	39.6 %	518,147.2	39.6 %	-129,800.0	-6.6 %
<u>Funding Sources</u>											
1004 Gen Fund (UGF)	2,111,503.1	-130,228.6	-130,228.6	11,769.4	10,969.4	141,198.0	-108.4 %	141,198.0	-108.4 %	-800.0	-6.8 %
1005 GF/Prgm (DGF)	5,836.4	4,519.4	4,519.4	14,516.3	14,516.3	9,996.9	221.2 %	9,996.9	221.2 %	0.0	
1008 G/O Bonds (Other)	13,200.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
1012 Rail Enrgy (UGF)	-65,700.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
1041 PF ERA (DGF)	1,695,000.0	1,387,000.0	1,387,000.0	1,923,000.0	1,919,000.0	532,000.0	38.4 %	532,000.0	38.4 %	-4,000.0	-0.2 %
1082 Vessel Rep (UGF)	0.0	-60,000.0	-60,000.0	0.0	0.0	60,000.0	-100.0 %	60,000.0	-100.0 %	0.0	
1104 AMBB Rcpts (Other)	86.8	50.0	50.0	50.0	50.0	0.0		0.0		0.0	
1199 Sportfish (Other)	5,526.0	8,781.8	8,781.8	8,944.4	8,944.4	162.6	1.9 %	162.6	1.9 %	0.0	
1213 AHCC (UGF)	-200,000.0	-24,100.0	-24,100.0	-120,200.0	-245,200.0	-221,100.0	917.4 %	-221,100.0	917.4 %	-125,000.0	104.0 %
<u>Positions</u>											
Perm Full Time	0	0	0	0	0	0		0		0	
Perm Part Time	0	0	0	0	0	0		0		0	
Temporary	0	0	0	0	0	0		0		0	
<u>Funding Summary</u>											
Unrestricted General (UGF)	1,845,803.1	-214,328.6	-214,328.6	-108,430.6	-234,230.6	-19,902.0	9.3 %	-19,902.0	9.3 %	-125,800.0	116.0 %
Designated General (DGF)	1,700,836.4	1,391,519.4	1,391,519.4	1,937,516.3	1,933,516.3	541,996.9	39.0 %	541,996.9	39.0 %	-4,000.0	-0.2 %
Other State Funds (Other)	18,812.8	8,831.8	8,831.8	8,994.4	8,994.4	162.6	1.8 %	162.6	1.8 %	0.0	

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)