

2013 Legislature - Operating Budget Agency Totals - House Structure

Numbers and Language

Agency: Department of Administration

	[1] 13MgtPIn	[2] Adj Base	[3] GovAmd+	[4] Hse Subcom	[5] House	[5] - [1] 13MgtPIn to House	[5] - [2] House	[5] - [2] Adj Base to House	[5] - [3] GovAmd+ to House	[5] - [4] Hse Subco to House			
Total	326,804.2	325,293.6	336,584.7	334,745.4	334,945.4	8,141.2	2.5 %	9,651.8	3.0 %	-1,639.3	-0.5 %	200.0	0.1 %
<u>Objects of Expenditure</u>													
Personal Services	114,077.6	114,883.2	115,518.8	115,518.8	115,518.8	1,441.2	1.3 %	635.6	0.6 %	0.0		0.0	
Travel	2,161.3	2,148.1	2,342.5	2,314.8	2,314.8	153.5	7.1 %	166.7	7.8 %	-27.7	-1.2 %	0.0	
Services	194,586.6	192,825.5	202,899.7	201,095.4	201,595.4	7,008.8	3.6 %	8,769.9	4.5 %	-1,304.3	-0.6 %	500.0	0.2 %
Commodities	3,904.8	3,516.7	3,749.8	3,749.8	3,749.8	-155.0	-4.0 %	233.1	6.6 %	0.0		0.0	
Capital Outlay	2,683.1	2,683.1	2,683.1	2,675.8	2,675.8	-7.3	-0.3 %	-7.3	-0.3 %	-7.3	-0.3 %	0.0	
Grants, Benefits	9,390.8	9,390.8	9,390.8	9,390.8	9,090.8	-300.0	-3.2 %	-300.0	-3.2 %	-300.0	-3.2 %	-300.0	-3.2 %
Miscellaneous	0.0	-153.8	0.0	0.0	0.0	0.0		153.8	-100.0 %	0.0		0.0	
<u>Funding Sources</u>													
1002 Fed Rcpts (Fed)	4,588.9	4,589.4	2,889.4	3,389.4	3,389.4	-1,199.5	-26.1 %	-1,200.0	-26.1 %	500.0	17.3 %	0.0	
1004 Gen Fund (UGF)	82,499.2	81,080.4	83,905.8	82,566.5	83,066.5	567.3	0.7 %	1,986.1	2.4 %	-839.3	-1.0 %	500.0	0.6 %
1005 GF/Prgm (DGF)	17,654.9	17,659.2	17,846.7	17,846.7	17,846.7	191.8	1.1 %	187.5	1.1 %	0.0		0.0	
1007 I/A Rcpts (Other)	122,072.4	122,092.1	127,282.2	126,782.2	126,782.2	4,709.8	3.9 %	4,690.1	3.8 %	-500.0	-0.4 %	0.0	
1017 Group Ben (Other)	19,801.9	19,802.5	21,755.0	21,755.0	21,755.0	1,953.1	9.9 %	1,952.5	9.9 %	0.0		0.0	
1023 FICA Acct (Other)	170.2	170.2	170.2	170.2	170.2	0.0		0.0		0.0		0.0	
1029 PERS Trust (Other)	7,712.3	7,713.2	8,172.9	8,172.9	8,172.9	460.6	6.0 %	459.7	6.0 %	0.0		0.0	
1033 Surpl Prop (Fed)	403.0	404.3	404.3	404.3	404.3	1.3	0.3 %	0.0		0.0		0.0	
1034 Teach Ret (Other)	3,155.1	3,155.5	3,338.4	3,338.4	3,338.4	183.3	5.8 %	182.9	5.8 %	0.0		0.0	
1037 GF/MH (UGF)	2,037.1	2,042.7	2,042.7	2,042.7	2,042.7	5.6	0.3 %	0.0		0.0		0.0	
1042 Jud Retire (Other)	95.6	95.6	99.5	99.5	99.5	3.9	4.1 %	3.9	4.1 %	0.0		0.0	
1045 Nat Guard (Other)	194.0	194.0	206.6	206.6	206.6	12.6	6.5 %	12.6	6.5 %	0.0		0.0	
1061 CIP Rcpts (Other)	3,682.0	3,682.2	3,682.2	3,682.2	3,682.2	0.2		0.0		0.0		0.0	
1081 Info Svc (Other)	36,780.1	36,783.0	37,983.0	37,983.0	37,983.0	1,202.9	3.3 %	1,200.0	3.3 %	0.0		0.0	
1092 MHTAAR (Other)	153.8	0.0	153.8	153.8	153.8	0.0		153.8	>999 %	0.0		0.0	
1108 Stat Desig (Other)	885.7	885.7	1,385.7	885.7	885.7	0.0		0.0		-500.0	-36.1 %	0.0	
1147 PublicBldg (Other)	16,793.8	16,803.6	17,001.3	17,001.3	17,001.3	207.5	1.2 %	197.7	1.2 %	0.0		0.0	
1162 AOGCC Rct (DGF)	6,299.1	6,314.2	6,439.2	6,439.2	6,439.2	140.1	2.2 %	125.0	2.0 %	0.0		0.0	
1220 Crime VCF (Other)	1,825.1	1,825.8	1,825.8	1,825.8	1,525.8	-299.3	-16.4 %	-300.0	-16.4 %	-300.0	-16.4 %	-300.0	-16.4 %

2013 Legislature - Operating Budget Agency Totals - House Structure

Numbers and Language

Agency: Department of Administration

	<u>[1]</u> <u>13MgtPIn</u>	<u>[2]</u> <u>Adj Base</u>	<u>[3]</u> <u>GovAmd+</u>	<u>[4]</u> <u>Hse Subcom</u>	<u>[5]</u> <u>House</u>	<u>[5] - [1]</u> <u>13MgtPIn to House</u>	<u>[5] - [2]</u> <u>Adj Base to House</u>	<u>[5] - [3]</u> <u>GovAmd+ to House</u>	<u>[5] - [4]</u> <u>Hse Subco to House</u>
<u>Positions</u>									
Perm Full Time	1,051	1,051	1,051	1,051	1,051	0	0	0	0
Perm Part Time	19	19	19	19	19	0	0	0	0
Temporary	58	61	61	61	61	3 5.2 %	0	0	0
<u>Funding Summary</u>									
Unrestricted General (UGF)	84,536.3	83,123.1	85,948.5	84,609.2	85,109.2	572.9 0.7 %	1,986.1 2.4 %	-839.3 -1.0 %	500.0 0.6 %
Designated General (DGF)	23,954.0	23,973.4	24,285.9	24,285.9	24,285.9	331.9 1.4 %	312.5 1.3 %	0.0	0.0
Other State Funds (Other)	213,322.0	213,203.4	223,056.6	222,056.6	221,756.6	8,434.6 4.0 %	8,553.2 4.0 %	-1,300.0 -0.6 %	-300.0 -0.1 %
Federal Receipts (Fed)	4,991.9	4,993.7	3,293.7	3,793.7	3,793.7	-1,198.2 -24.0 %	-1,200.0 -24.0 %	500.0 15.2 %	0.0

2013 Legislature - Operating Budget Agency Totals - House Structure

Numbers and Language

Agency: Department of Commerce, Community and Economic Development

	[1] 13MgtPIn	[2] Adj Base	[3] GovAmd+	[4] Hse Subcom	[5] House	[5] - [1] 13MgtPIn to House	[5] - [2] Adj Base to House	[5] - [3] GovAmd+ to House	[5] - [4] Hse Subco to House	
Total	219,004.8	172,681.9	201,309.9	199,434.9	198,949.1	-20,055.7 -9.2 %	26,267.2 15.2 %	-2,360.8 -1.2 %	-485.8 -0.2 %	
<u>Objects of Expenditure</u>										
Personal Services	55,552.1	55,370.5	56,549.4	56,549.4	56,549.4	997.3 1.8 %	1,178.9 2.1 %	0.0	0.0	
Travel	2,478.3	2,381.8	2,466.8	2,466.8	2,466.8	-11.5 -0.5 %	85.0 3.6 %	0.0	0.0	
Services	74,202.5	53,857.5	79,041.2	77,541.2	77,055.4	2,852.9 3.8 %	23,197.9 43.1 %	-1,985.8 -2.5 %	-485.8 -0.6 %	
Commodities	1,021.2	977.2	1,007.2	1,007.2	1,007.2	-14.0 -1.4 %	30.0 3.1 %	0.0	0.0	
Capital Outlay	327.8	300.2	300.2	300.2	300.2	-27.6 -8.4 %	0.0	0.0	0.0	
Grants, Benefits	85,422.9	59,794.7	61,945.1	61,859.6	61,859.6	-23,563.3 -27.6 %	2,064.9 3.5 %	-85.5 -0.1 %	0.0	
Miscellaneous	0.0	0.0	0.0	-289.5	-289.5	-289.5 <-999 %	-289.5 <-999 %	-289.5 <-999 %	0.0	
<u>Funding Sources</u>										
1002 Fed Rcpts (Fed)	22,873.5	21,804.2	21,259.6	21,259.6	21,259.6	-1,613.9 -7.1 %	-544.6 -2.5 %	0.0	0.0	
1003 G/F Match (UGF)	1,226.2	1,226.4	1,031.8	1,031.8	1,031.8	-194.4 -15.9 %	-194.6 -15.9 %	0.0	0.0	
1004 Gen Fund (UGF)	80,191.6	38,130.6	46,936.8	45,161.8	44,661.3	-35,530.3 -44.3 %	6,530.7 17.1 %	-2,275.5 -4.8 %	-500.5 -1.1 %	
1005 GF/Prgrm (DGF)	19,782.8	19,536.8	24,628.1	24,528.1	24,533.5	4,750.7 24.0 %	4,996.7 25.6 %	-94.6 -0.4 %	5.4	
1007 I/A Rcpts (Other)	19,496.6	19,544.5	19,838.8	19,838.8	19,838.8	342.2 1.8 %	294.3 1.5 %	0.0	0.0	
1036 Cm Fish Ln (DGF)	4,277.8	4,278.1	4,278.1	4,278.1	4,278.1	0.3	0.0	0.0	0.0	
1040 Surety Fnd (Other)	288.0	288.0	288.0	288.0	288.0	0.0	0.0	0.0	0.0	
1061 CIP Rcpts (Other)	7,692.8	7,693.1	9,147.6	9,147.6	9,147.6	1,454.8 18.9 %	1,454.5 18.9 %	0.0	0.0	
1062 Power Proj (DGF)	1,053.2	1,053.2	1,053.2	1,053.2	1,053.2	0.0	0.0	0.0	0.0	
1070 FishEn RLF (DGF)	608.0	608.0	608.0	608.0	608.0	0.0	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	0.0	
1102 AIDEA Rcpt (Other)	5,622.3	5,643.9	6,148.9	6,148.9	6,158.2	535.9 9.5 %	514.3 9.1 %	9.3 0.2 %	9.3 0.2 %	
1107 AEA Rcpts (Other)	1,067.1	1,067.1	1,067.1	1,067.1	1,067.1	0.0	0.0	0.0	0.0	
1108 Stat Desig (Other)	3,143.7	443.7	3,143.7	3,143.7	3,143.7	0.0	2,700.0 608.5 %	0.0	0.0	
1141 RCA Rcpts (DGF)	8,992.8	9,002.2	9,002.2	9,002.2	9,002.2	9.4 0.1 %	0.0	0.0	0.0	
1156 Rcpt Svcs (DGF)	16,456.0	16,366.7	16,431.7	16,431.7	16,431.7	-24.3 -0.1 %	65.0 0.4 %	0.0	0.0	
1164 Rural Dev (DGF)	57.6	57.6	57.6	57.6	57.6	0.0	0.0	0.0	0.0	
1169 PCE Endow (DGF)	22,875.8	22,875.8	33,091.0	33,091.0	33,091.0	10,215.2 44.7 %	10,215.2 44.7 %	0.0	0.0	
1170 SBED RLF (DGF)	55.5	55.5	55.5	55.5	55.5	0.0	0.0	0.0	0.0	
1200 VehRntlTax (DGF)	338.7	338.7	338.7	338.7	338.7	0.0	0.0	0.0	0.0	
1209 Capstone (DGF)	129.9	129.9	129.9	129.9	129.9	0.0	0.0	0.0	0.0	

2013 Legislature - Operating Budget Agency Totals - House Structure

Numbers and Language

Agency: Department of Commerce, Community and Economic Development

	<u>[1]</u> <u>13MgtPIn</u>	<u>[2]</u> <u>Adj Base</u>	<u>[3]</u> <u>GovAmd+</u>	<u>[4]</u> <u>Hse Subcom</u>	<u>[5]</u> <u>House</u>	<u>[5] - [1]</u> <u>13MgtPIn to House</u>	<u>[5] - [2]</u> <u>Adj Base to House</u>	<u>[5] - [3]</u> <u>GovAmd+ to House</u>	<u>[5] - [4]</u> <u>Hse Subco to House</u>
<u>Funding Sources (continued)</u>									
1210 Ren Energy (DGF)	2,155.0	2,000.0	2,155.0	2,155.0	2,155.0	0.0	155.0 7.8 %	0.0	0.0
1212 Stimulus09 (Fed)	284.1	209.1	284.1	284.1	284.1	0.0	75.0 35.9 %	0.0	0.0
1216 Boat Ropts (Other)	196.9	196.9	196.9	196.9	196.9	0.0	0.0	0.0	0.0
1223 CharterRLF (DGF)	19.0	17.4	18.7	18.7	18.7	-0.3 -1.6 %	1.3 7.5 %	0.0	0.0
1224 MariculRLF (DGF)	19.0	17.4	18.7	18.7	18.7	-0.3 -1.6 %	1.3 7.5 %	0.0	0.0
1225 CQuota RLF (DGF)	37.9	34.8	37.3	37.3	37.3	-0.6 -1.6 %	2.5 7.2 %	0.0	0.0
1227 Micro RLF (DGF)	9.4	8.7	9.3	9.3	9.3	-0.1 -1.1 %	0.6 6.9 %	0.0	0.0
<u>Positions</u>									
Perm Full Time	524	525	526	526	526	2 0.4 %	1 0.2 %	0	0
Perm Part Time	1	1	1	1	1	0	0	0	0
Temporary	14	11	12	12	12	-2 -14.3 %	1 9.1 %	0	0
<u>Funding Summary</u>									
Unrestricted General (UGF)	81,417.8	39,357.0	47,968.6	46,193.6	45,693.1	-35,724.7 -43.9 %	6,336.1 16.1 %	-2,275.5 -4.7 %	-500.5 -1.1 %
Designated General (DGF)	76,922.0	76,434.4	91,966.6	91,866.6	91,872.0	14,950.0 19.4 %	15,437.6 20.2 %	-94.6 -0.1 %	5.4
Other State Funds (Other)	37,507.4	34,877.2	39,831.0	39,831.0	39,840.3	2,332.9 6.2 %	4,963.1 14.2 %	9.3	9.3
Federal Receipts (Fed)	23,157.6	22,013.3	21,543.7	21,543.7	21,543.7	-1,613.9 -7.0 %	-469.6 -2.1 %	0.0	0.0

2013 Legislature - Operating Budget Agency Totals - House Structure

Numbers and Language

Agency: Department of Corrections

	[1] 13MgtP1n	[2] Adj Base	[3] GovAmd+	[4] Hse Subcom	[5] House	[5] - [1] 13MgtP1n to House	[5] - [2] Adj Base to House	[5] - [3] GovAmd+ to House	[5] - [4] Hse Subco to House	
Total	323,191.7	322,869.8	332,760.6	332,760.6	332,760.6	9,568.9 3.0 %	9,890.8 3.1 %	0.0	0.0	
<u>Objects of Expenditure</u>										
Personal Services	178,205.7	190,442.5	197,217.6	197,217.6	197,217.6	19,011.9 10.7 %	6,775.1 3.6 %	0.0	0.0	
Travel	2,355.4	2,355.4	2,355.4	2,355.4	2,355.4	0.0	0.0	0.0	0.0	
Services	123,982.8	111,424.1	114,539.8	114,539.8	114,539.8	-9,443.0 -7.6 %	3,115.7 2.8 %	0.0	0.0	
Commodities	18,647.0	18,647.0	18,647.0	18,647.0	18,647.0	0.0	0.0	0.0	0.0	
Capital Outlay	0.8	0.8	0.8	0.8	0.8	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	
Miscellaneous	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)	3,252.2	3,253.0	3,318.4	5,318.4	5,318.4	2,066.2 63.5 %	2,065.4 63.5 %	2,000.0 60.3 %	0.0	
1003 G/F Match (UGF)	128.4	128.4	128.4	128.4	128.4	0.0	0.0	0.0	0.0	
1004 Gen Fund (UGF)	275,840.9	276,028.3	291,139.9	288,465.5	288,465.5	12,624.6 4.6 %	12,437.2 4.5 %	-2,674.4 -0.9 %	0.0	
1005 GF/Prgm (DGF)	6,664.7	6,664.7	6,664.7	6,664.7	6,664.7	0.0	0.0	0.0	0.0	
1007 I/A Rcpts (Other)	13,660.5	13,660.5	13,685.5	13,685.5	13,685.5	25.0 0.2 %	25.0 0.2 %	0.0	0.0	
1037 GF/MH (UGF)	7,390.2	7,391.6	7,555.6	7,555.6	7,555.6	165.4 2.2 %	164.0 2.2 %	0.0	0.0	
1061 CIP Rcpts (Other)	552.9	552.9	552.9	552.9	552.9	0.0	0.0	0.0	0.0	
1092 MHTAAR (Other)	511.5	0.0	342.2	342.2	342.2	-169.3 -33.1 %	342.2 >999 %	0.0	0.0	
1108 Stat Desig (Other)	300.0	300.0	0.0	0.0	0.0	-300.0 -100.0 %	-300.0 -100.0 %	0.0	0.0	
1171 PFD Crim (DGF)	14,890.4	14,890.4	9,373.0	10,047.4	10,047.4	-4,843.0 -32.5 %	-4,843.0 -32.5 %	674.4 7.2 %	0.0	
<u>Positions</u>										
Perm Full Time	1,708	1,860	1,860	1,860	1,860	152 8.9 %	0	0	0	
Perm Part Time	1	1	1	1	1	0	0	0	0	
Temporary	0	0	0	0	0	0	0	0	0	
<u>Funding Summary</u>										
Unrestricted General (UGF)	283,359.5	283,548.3	298,823.9	296,149.5	296,149.5	12,790.0 4.5 %	12,601.2 4.4 %	-2,674.4 -0.9 %	0.0	
Designated General (DGF)	21,555.1	21,555.1	16,037.7	16,712.1	16,712.1	-4,843.0 -22.5 %	-4,843.0 -22.5 %	674.4 4.2 %	0.0	
Other State Funds (Other)	15,024.9	14,513.4	14,580.6	14,580.6	14,580.6	-444.3 -3.0 %	67.2 0.5 %	0.0	0.0	
Federal Receipts (Fed)	3,252.2	3,253.0	3,318.4	5,318.4	5,318.4	2,066.2 63.5 %	2,065.4 63.5 %	2,000.0 60.3 %	0.0	

2013 Legislature - Operating Budget Agency Totals - House Structure

Numbers and Language

Agency: Department of Education and Early Development

	[1] 13MgtPIn	[2] Adj Base	[3] GovAmd+	[4] Hse Subcom	[5] House	[5] - [1] 13MgtPIn to House	[5] - [2] Adj Base to House	[5] - [3] GovAmd+ to House	[5] - [4] Hse Subco to House				
Total	1,559,514.4	1,525,476.7	1,569,601.2	1,563,883.5	1,562,271.7	2,757.3	0.2 %	36,795.0	2.4 %	-7,329.5	-0.5 %	-1,611.8	-0.1 %
<u>Objects of Expenditure</u>													
Personal Services	36,373.8	36,795.0	36,795.0	36,675.5	36,675.5	301.7	0.8 %	-119.5	-0.3 %	-119.5	-0.3 %	0.0	
Travel	1,947.0	1,940.5	1,917.5	1,917.5	1,917.5	-29.5	-1.5 %	-23.0	-1.2 %	0.0		0.0	
Services	46,421.8	46,837.9	55,547.8	51,159.6	49,447.8	3,026.0	6.5 %	2,609.9	5.6 %	-6,100.0	-11.0 %	-1,711.8	-3.3 %
Commodities	1,767.9	1,813.5	1,797.5	1,797.5	1,797.5	29.6	1.7 %	-16.0	-0.9 %	0.0		0.0	
Capital Outlay	111.8	69.1	69.1	69.1	69.1	-42.7	-38.2 %	0.0		0.0		0.0	
Grants, Benefits	1,472,892.1	1,438,020.7	1,473,474.3	1,472,514.3	1,472,614.3	-277.8		34,593.6	2.4 %	-860.0	-0.1 %	100.0	
Miscellaneous	0.0	0.0	0.0	-250.0	-250.0	-250.0	<-999 %	-250.0	<-999 %	-250.0	<-999 %	0.0	
<u>Funding Sources</u>													
1002 Fed Rcpts (Fed)	211,272.4	210,631.2	210,631.2	210,631.2	210,631.2	-641.2	-0.3 %	0.0		0.0		0.0	
1003 G/F Match (UGF)	1,097.7	1,097.7	1,097.7	1,097.7	1,097.7	0.0		0.0		0.0		0.0	
1004 Gen Fund (UGF)	1,269,287.9	1,240,942.5	1,283,912.4	1,278,294.7	1,276,672.7	7,384.8	0.6 %	35,730.2	2.9 %	-7,239.7	-0.6 %	-1,622.0	-0.1 %
1005 GF/Prgm (DGF)	1,378.4	1,378.4	1,378.4	1,378.4	1,388.6	10.2	0.7 %	10.2	0.7 %	10.2	0.7 %	10.2	0.7 %
1007 I/A Rcpts (Other)	10,554.9	10,611.2	11,241.3	11,241.3	11,241.3	686.4	6.5 %	630.1	5.9 %	0.0		0.0	
1014 Donat Comm (Fed)	374.0	374.0	374.0	374.0	374.0	0.0		0.0		0.0		0.0	
1037 GF/MH (UGF)	477.8	377.8	477.8	377.8	377.8	-100.0	-20.9 %	0.0		-100.0	-20.9 %	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		0.0	
1066 Pub School (DGF)	13,250.0	13,250.0	10,500.0	10,500.0	10,500.0	-2,750.0	-20.8 %	-2,750.0	-20.8 %	0.0		0.0	
1092 MHAAAR (Other)	100.0	0.0	100.0	100.0	100.0	0.0		100.0	>999 %	0.0		0.0	
1106 ACPE Rcpts (Other)	12,879.8	12,941.6	12,941.6	12,941.6	12,941.6	61.8	0.5 %	0.0		0.0		0.0	
1108 Stat Desig (Other)	1,613.6	1,613.6	1,693.6	1,693.6	1,693.6	80.0	5.0 %	80.0	5.0 %	0.0		0.0	
1145 AIPP Fund (Other)	30.0	30.0	30.0	30.0	30.0	0.0		0.0		0.0		0.0	
1151 VoTech Ed (DGF)	435.9	435.9	430.4	430.4	430.4	-5.5	-1.3 %	-5.5	-1.3 %	0.0		0.0	
1212 Stimulus09 (Fed)	6,971.0	2,001.8	2,001.8	2,001.8	2,001.8	-4,969.2	-71.3 %	0.0		0.0		0.0	
1213 AHCC (UGF)	3,100.0	3,100.0	0.0	0.0	0.0	-3,100.0	-100.0 %	-3,100.0	-100.0 %	0.0		0.0	
1226 High Ed (DGF)	5,900.0	5,900.0	12,000.0	12,000.0	12,000.0	6,100.0	103.4 %	6,100.0	103.4 %	0.0		0.0	

2013 Legislature - Operating Budget Agency Totals - House Structure

Numbers and Language

Agency: Department of Education and Early Development

	<u>[1] 13MgtPIn</u>	<u>[2] Adj Base</u>	<u>[3] GovAmd+</u>	<u>[4] Hse Subcom</u>	<u>[5] House</u>	<u>[5] - [1] 13MgtPIn to House</u>	<u>[5] - [2] Adj Base to House</u>	<u>[5] - [3] GovAmd+ to House</u>	<u>[5] - [4] Hse Subco to House</u>				
<u>Positions</u>													
Perm Full Time	335	335	335	335	335	0	0	0	0				
Perm Part Time	14	14	14	14	14	0	0	0	0				
Temporary	18	18	18	18	18	0	0	0	0				
<u>Funding Summary</u>													
Unrestricted General (UGF)	1,273,963.4	1,245,518.0	1,285,487.9	1,279,770.2	1,278,148.2	4,184.8	0.3 %	32,630.2	2.6 %	-7,339.7	-0.6 %	-1,622.0	-0.1 %
Designated General (DGF)	20,964.3	20,964.3	24,308.8	24,308.8	24,319.0	3,354.7	16.0 %	3,354.7	16.0 %	10.2		10.2	
Other State Funds (Other)	25,178.3	25,196.4	26,006.5	26,006.5	26,006.5	828.2	3.3 %	810.1	3.2 %	0.0		0.0	
Federal Receipts (Fed)	239,408.4	233,798.0	233,798.0	233,798.0	233,798.0	-5,610.4	-2.3 %	0.0		0.0		0.0	

2013 Legislature - Operating Budget Agency Totals - House Structure

Numbers and Language

Agency: Department of Environmental Conservation

	[1] 13MgtPIn	[2] Adj Base	[3] GovAmd+	[4] Hse Subcom	[5] House	[5] - [1] 13MgtPIn to House		[5] - [2] Adj Base to House		[5] - [3] GovAmd+ to House		[5] - [4] Hse Subco to House
Total	84,000.2	83,618.9	85,271.1	84,817.6	84,817.6	817.4	1.0 %	1,198.7	1.4 %	-453.5	-0.5 %	0.0
<u>Objects of Expenditure</u>												
Personal Services	56,286.7	56,305.4	57,037.6	56,987.6	56,987.6	700.9	1.2 %	682.2	1.2 %	-50.0	-0.1 %	0.0
Travel	2,168.7	2,168.7	2,270.7	2,223.2	2,223.2	54.5	2.5 %	54.5	2.5 %	-47.5	-2.1 %	0.0
Services	21,019.8	20,619.8	21,370.3	21,044.8	21,044.8	25.0	0.1 %	425.0	2.1 %	-325.5	-1.5 %	0.0
Commodities	1,639.1	1,639.1	1,706.6	1,676.1	1,676.1	37.0	2.3 %	37.0	2.3 %	-30.5	-1.8 %	0.0
Capital Outlay	201.5	201.5	201.5	201.5	201.5	0.0		0.0		0.0		0.0
Grants, Benefits	2,684.4	2,684.4	2,684.4	2,684.4	2,684.4	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
<u>Funding Sources</u>												
1002 Fed Rcpts (Fed)	24,233.7	24,238.7	24,938.7	24,938.7	24,938.7	705.0	2.9 %	700.0	2.9 %	0.0		0.0
1003 G/F Match (UGF)	4,702.6	4,703.7	4,703.7	4,703.7	4,703.7	1.1		0.0		0.0		0.0
1004 Gen Fund (UGF)	16,881.2	16,489.1	17,527.3	17,080.8	17,080.8	199.6	1.2 %	591.7	3.6 %	-446.5	-2.5 %	0.0
1005 GF/Prgm (DGF)	6,618.7	6,618.7	6,632.7	6,625.7	6,625.7	7.0	0.1 %	7.0	0.1 %	-7.0	-0.1 %	0.0
1007 I/A Rcpts (Other)	1,874.7	1,874.7	1,874.7	1,874.7	1,874.7	0.0		0.0		0.0		0.0
1018 EVOS Trust (Other)	96.9	96.9	96.9	96.9	96.9	0.0		0.0		0.0		0.0
1052 Oil/Haz Fd (DGF)	15,452.3	15,454.6	15,454.6	15,454.6	15,454.6	2.3		0.0		0.0		0.0
1061 CIP Rcpts (Other)	4,475.8	4,478.2	4,478.2	4,478.2	4,478.2	2.4	0.1 %	0.0		0.0		0.0
1093 Clean Air (Other)	4,621.1	4,621.1	4,621.1	4,621.1	4,621.1	0.0		0.0		0.0		0.0
1108 Stat Desig (Other)	228.3	228.3	128.3	128.3	128.3	-100.0	-43.8 %	-100.0	-43.8 %	0.0		0.0
1166 Vessel Com (DGF)	1,302.5	1,302.5	1,302.5	1,302.5	1,302.5	0.0		0.0		0.0		0.0
1205 Ocn Ranger (DGF)	3,512.4	3,512.4	3,512.4	3,512.4	3,512.4	0.0		0.0		0.0		0.0
<u>Positions</u>												
Perm Full Time	551	551	552	552	552	1	0.2 %	1	0.2 %	0		0
Perm Part Time	0	0	0	0	0	0		0		0		0
Temporary	7	7	7	7	7	0		0		0		0

2013 Legislature - Operating Budget Agency Totals - House Structure

Numbers and Language

Agency: Department of Environmental Conservation

	[1] <u>13MgtPIn</u>	[2] <u>Adj Base</u>	[3] <u>GovAmd+</u>	[4] <u>Hse Subcom</u>	[5] <u>House</u>	[5] - [1] <u>13MgtPIn to House</u>		[5] - [2] <u>Adj Base to House</u>		[5] - [3] <u>GovAmd+ to House</u>		[5] - [4] <u>Hse Subco to House</u>
<u>Funding Summary</u>												
Unrestricted General (UGF)	21,583.8	21,192.8	22,231.0	21,784.5	21,784.5	200.7	0.9 %	591.7	2.8 %	-446.5	-2.0 %	0.0
Designated General (DGF)	26,885.9	26,888.2	26,902.2	26,895.2	26,895.2	9.3		7.0		-7.0		0.0
Other State Funds (Other)	11,296.8	11,299.2	11,199.2	11,199.2	11,199.2	-97.6	-0.9 %	-100.0	-0.9 %	0.0		0.0
Federal Receipts (Fed)	24,233.7	24,238.7	24,938.7	24,938.7	24,938.7	705.0	2.9 %	700.0	2.9 %	0.0		0.0

2013 Legislature - Operating Budget Agency Totals - House Structure

Numbers and Language

Agency: Department of Fish and Game

	[1] 13MgtPIn	[2] Adj Base	[3] GovAmd+	[4] Hse Subcom	[5] House	[5] - [1] 13MgtPIn to House		[5] - [2] Adj Base to House		[5] - [3] GovAmd+ to House		[5] - [4] Hse Subco to House	
Total	211,813.3	211,045.8	214,949.7	213,373.2	213,523.2	1,709.9	0.8 %	2,477.4	1.2 %	-1,426.5	-0.7 %	150.0	0.1 %
<u>Objects of Expenditure</u>													
Personal Services	126,479.2	126,985.7	128,698.5	127,983.7	127,983.7	1,504.5	1.2 %	998.0	0.8 %	-714.8	-0.6 %	0.0	
Travel	6,272.9	6,170.3	6,337.5	5,987.9	5,987.9	-285.0	-4.5 %	-182.4	-3.0 %	-349.6	-5.5 %	0.0	
Services	65,397.6	64,718.9	66,691.0	66,318.8	66,318.8	921.2	1.4 %	1,599.9	2.5 %	-372.2	-0.6 %	0.0	
Commodities	11,561.4	11,558.7	11,996.0	11,861.6	11,861.6	300.2	2.6 %	302.9	2.6 %	-134.4	-1.1 %	0.0	
Capital Outlay	2,102.2	1,612.2	1,226.7	1,221.2	1,221.2	-881.0	-41.9 %	-391.0	-24.3 %	-5.5	-0.4 %	0.0	
Grants, Benefits	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	150.0	150.0	>999 %	150.0	>999 %	150.0	>999 %	150.0	>999 %
<u>Funding Sources</u>													
1002 Fed Rcpts (Fed)	62,359.6	62,367.8	63,337.8	63,337.8	63,337.8	978.2	1.6 %	970.0	1.6 %	0.0		0.0	
1003 G/F Match (UGF)	961.8	961.8	1,461.8	1,336.8	1,336.8	375.0	39.0 %	375.0	39.0 %	-125.0	-8.6 %	0.0	
1004 Gen Fund (UGF)	77,297.8	76,881.7	79,404.3	77,812.8	77,812.8	515.0	0.7 %	931.1	1.2 %	-1,591.5	-2.0 %	0.0	
1005 GF/Prgm (DGF)	3,351.9	2,961.9	1,559.9	1,559.9	1,559.9	-1,792.0	-53.5 %	-1,402.0	-47.3 %	0.0		0.0	
1007 I/A Rcpts (Other)	20,127.7	20,131.0	19,623.0	19,623.0	19,623.0	-504.7	-2.5 %	-508.0	-2.5 %	0.0		0.0	
1018 EVOS Trust (Other)	3,148.6	3,152.1	3,152.1	3,152.1	3,152.1	3.5	0.1 %	0.0		0.0		0.0	
1024 Fish/Game (Other)	23,379.2	23,380.2	23,636.5	23,776.5	23,776.5	397.3	1.7 %	396.3	1.7 %	140.0	0.6 %	0.0	
1055 IA/OIL HAZ (Other)	107.4	107.4	107.4	107.4	107.4	0.0		0.0		0.0		0.0	
1061 CIP Rcpts (Other)	6,821.2	6,821.6	7,621.6	7,621.6	7,621.6	800.4	11.7 %	800.0	11.7 %	0.0		0.0	
1108 Stat Desig (Other)	7,603.3	7,603.6	8,068.6	8,068.6	8,068.6	465.3	6.1 %	465.0	6.1 %	0.0		0.0	
1109 Test Fish (DGF)	1,977.9	1,977.9	2,277.9	2,277.9	2,427.9	450.0	22.8 %	450.0	22.8 %	150.0	6.6 %	150.0	6.6 %
1199 Sportfish (Other)	500.0	500.0	500.0	500.0	500.0	0.0		0.0		0.0		0.0	
1201 CFEC Rcpts (DGF)	4,176.9	4,198.8	4,198.8	4,198.8	4,198.8	21.9	0.5 %	0.0		0.0		0.0	
<u>Positions</u>													
Perm Full Time	928	933	933	933	933	5	0.5 %	0		0		0	
Perm Part Time	715	710	718	718	718	3	0.4 %	8	1.1 %	0		0	
Temporary	68	68	68	68	68	0		0		0		0	

2013 Legislature - Operating Budget Agency Totals - House Structure

Numbers and Language

Agency: Department of Fish and Game

	[1] <u>13MgtPIn</u>	[2] <u>Adj Base</u>	[3] <u>GovAmd+</u>	[4] <u>Hse Subcom</u>	[5] <u>House</u>	[5] - [1] <u>13MgtPIn to House</u>		[5] - [2] <u>Adj Base to House</u>		[5] - [3] <u>GovAmd+ to House</u>		[5] - [4] <u>Hse Subco to House</u>	
<u>Funding Summary</u>													
Unrestricted General (UGF)	78,259.6	77,843.5	80,866.1	79,149.6	79,149.6	890.0	1.1 %	1,306.1	1.7 %	-1,716.5	-2.1 %	0.0	
Designated General (DGF)	9,506.7	9,138.6	8,036.6	8,036.6	8,186.6	-1,320.1	-13.9 %	-952.0	-10.4 %	150.0	1.9 %	150.0	1.9 %
Other State Funds (Other)	61,687.4	61,695.9	62,709.2	62,849.2	62,849.2	1,161.8	1.9 %	1,153.3	1.9 %	140.0	0.2 %	0.0	
Federal Receipts (Fed)	62,359.6	62,367.8	63,337.8	63,337.8	63,337.8	978.2	1.6 %	970.0	1.6 %	0.0		0.0	

2013 Legislature - Operating Budget Agency Totals - House Structure

Numbers and Language

Agency: Office of the Governor

	[1] 13MgtPIn	[2] Adj Base	[3] GovAmd+	[4] Hse Subcom	[5] House	[5] - [1] 13MgtPIn to House	[5] - [2] Adj Base to House	[5] - [3] GovAmd+ to House	[5] - [4] Hse Subco to House	
Total	34,689.2	26,548.4	31,356.5	29,606.5	29,606.5	-5,082.7 -14.7 %	3,058.1 11.5 %	-1,750.0 -5.6 %	0.0	
<u>Objects of Expenditure</u>										
Personal Services	19,689.1	19,067.6	19,067.6	19,067.6	19,067.6	-621.5 -3.2 %	0.0	0.0	0.0	
Travel	1,168.2	1,080.3	1,080.3	1,080.3	1,080.3	-87.9 -7.5 %	0.0	0.0	0.0	
Services	13,030.9	5,724.7	10,532.8	8,782.8	8,782.8	-4,248.1 -32.6 %	3,058.1 53.4 %	-1,750.0 -16.6 %	0.0	
Commodities	755.2	642.8	642.8	642.8	642.8	-112.4 -14.9 %	0.0	0.0	0.0	
Capital Outlay	45.8	33.0	33.0	33.0	33.0	-12.8 -27.9 %	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	
Miscellaneous	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	198.2	198.2	0.7 0.4 %	0.0	0.0	0.0	
1004 Gen Fund (UGF)	33,967.9	25,823.6	30,631.7	28,881.7	28,881.7	-5,086.2 -15.0 %	3,058.1 11.8 %	-1,750.0 -5.7 %	0.0	
1005 GF/Prgm (DGF)	4.9	4.9	4.9	4.9	4.9	0.0	0.0	0.0	0.0	
1061 CIP Rcpts (Other)	518.9	521.7	521.7	521.7	521.7	2.8 0.5 %	0.0	0.0	0.0	
<u>Positions</u>										
Perm Full Time	158	155	155	155	155	-3 -1.9 %	0	0	0	
Perm Part Time	0	0	0	0	0	0	0	0	0	
Temporary	49	20	20	20	20	-29 -59.2 %	0	0	0	
<u>Funding Summary</u>										
Unrestricted General (UGF)	33,967.9	25,823.6	30,631.7	28,881.7	28,881.7	-5,086.2 -15.0 %	3,058.1 11.8 %	-1,750.0 -5.7 %	0.0	
Designated General (DGF)	4.9	4.9	4.9	4.9	4.9	0.0	0.0	0.0	0.0	
Other State Funds (Other)	518.9	521.7	521.7	521.7	521.7	2.8 0.5 %	0.0	0.0	0.0	
Federal Receipts (Fed)	197.5	198.2	198.2	198.2	198.2	0.7 0.4 %	0.0	0.0	0.0	

2013 Legislature - Operating Budget Agency Totals - House Structure

Numbers and Language

Agency: Department of Health and Social Services

	[1] 13MgtPIn	[2] Adj Base	[3] GovAmd+	[4] Hse Subcom	[5] House	[5] - [1] 13MgtPIn to House	[5] - [2] Adj Base to House	[5] - [3] GovAmd+ to House	[5] - [4] Hse Subco to House	
Total	2,637,826.6	2,615,134.4	2,662,765.8	2,641,783.8	2,641,783.8	3,957.2 0.2 %	26,649.4 1.0 %	-20,982.0 -0.8 %	0.0	
<u>Objects of Expenditure</u>										
Personal Services	346,292.2	346,452.4	349,676.1	349,618.9	349,618.9	3,326.7 1.0 %	3,166.5 0.9 %	-57.2	0.0	
Travel	8,929.4	8,777.8	8,963.6	8,963.6	8,963.6	34.2 0.4 %	185.8 2.1 %	0.0	0.0	
Services	162,402.7	152,018.3	154,496.1	153,312.2	153,312.2	-9,090.5 -5.6 %	1,293.9 0.9 %	-1,183.9 -0.8 %	0.0	
Commodities	41,517.0	40,869.0	40,938.6	40,938.6	40,938.6	-578.4 -1.4 %	69.6 0.2 %	0.0	0.0	
Capital Outlay	1,278.3	1,110.3	1,110.3	1,110.3	1,110.3	-168.0 -13.1 %	0.0	0.0	0.0	
Grants, Benefits	2,077,407.0	2,065,906.6	2,107,581.1	2,100,584.8	2,100,584.8	23,177.8 1.1 %	34,678.2 1.7 %	-6,996.3 -0.3 %	0.0	
Miscellaneous	0.0	0.0	0.0	-12,744.6	-12,744.6	-12,744.6 <-999 %	-12,744.6 <-999 %	-12,744.6 <-999 %	0.0	
<u>Funding Sources</u>										
1002 Fed Rcpts (Fed)	1,229,124.5	1,228,814.3	1,241,408.2	1,241,433.2	1,241,433.2	12,308.7 1.0 %	12,618.9 1.0 %	25.0	0.0	
1003 G/F Match (UGF)	530,100.9	529,787.7	541,446.1	541,446.1	541,446.1	11,345.2 2.1 %	11,658.4 2.2 %	0.0	0.0	
1004 Gen Fund (UGF)	512,951.1	499,063.5	518,447.5	496,829.9	496,829.9	-16,121.2 -3.1 %	-2,233.6 -0.4 %	-21,617.6 -4.2 %	0.0	
1005 GF/Prgm (DGF)	26,668.3	26,702.7	26,671.3	25,921.3	25,921.3	-747.0 -2.8 %	-781.4 -2.9 %	-750.0 -2.8 %	0.0	
1007 I/A Rcpts (Other)	65,777.0	65,819.4	60,007.7	60,007.7	60,007.7	-5,769.3 -8.8 %	-5,811.7 -8.8 %	0.0	0.0	
1013 Al/Drg RLF (Fed)	2.0	2.0	2.0	2.0	2.0	0.0	0.0	0.0	0.0	
1037 GF/MH (UGF)	188,186.9	187,890.8	191,435.8	190,390.8	190,390.8	2,203.9 1.2 %	2,500.0 1.3 %	-1,045.0 -0.5 %	0.0	
1050 PFD Fund (DGF)	16,824.7	16,824.7	16,824.7	17,474.7	17,474.7	650.0 3.9 %	650.0 3.9 %	650.0 3.9 %	0.0	
1061 CIP Rcpts (Other)	8,397.5	8,410.1	8,321.3	8,321.3	8,321.3	-76.2 -0.9 %	-88.8 -1.1 %	0.0	0.0	
1092 MHTAAR (Other)	6,517.9	0.4	4,572.4	4,572.4	4,572.4	-1,945.5 -29.8 %	4,572.0 >999 %	0.0	0.0	
1108 Stat Desig (Other)	21,217.7	21,225.8	21,635.8	21,635.8	21,635.8	418.1 2.0 %	410.0 1.9 %	0.0	0.0	
1168 Tob ED/CES (DGF)	10,970.8	10,970.8	10,970.8	8,733.4	8,733.4	-2,237.4 -20.4 %	-2,237.4 -20.4 %	-2,237.4 -20.4 %	0.0	
1180 A/D T&P Fd (DGF)	19,622.2	19,622.2	19,622.2	19,622.2	19,622.2	0.0	0.0	0.0	0.0	
1188 Fed Unstr (Fed)	0.0	0.0	1,400.0	5,393.0	5,393.0	5,393.0 >999 %	5,393.0 >999 %	3,993.0 285.2 %	0.0	
1212 Stimulus09 (Fed)	1,465.1	0.0	0.0	0.0	0.0	-1,465.1 -100.0 %	0.0	0.0	0.0	
<u>Positions</u>										
Perm Full Time	3,469	3,470	3,502	3,502	3,502	33 1.0 %	32 0.9 %	0	0	
Perm Part Time	65	64	64	64	64	-1 -1.5 %	0	0	0	
Temporary	116	113	113	113	113	-3 -2.6 %	0	0	0	

2013 Legislature - Operating Budget Agency Totals - House Structure

Numbers and Language

Agency: Department of Health and Social Services

	[1] <u>13MgtP1n</u>	[2] <u>Adj Base</u>	[3] <u>GovAmd+</u>	[4] <u>Hse Subcom</u>	[5] <u>House</u>	[5] - [1] <u>13MgtP1n to House</u>		[5] - [2] <u>Adj Base to House</u>		[5] - [3] <u>GovAmd+ to House</u>		[5] - [4] <u>Hse Subco to House</u>
<u>Funding Summary</u>												
Unrestricted General (UGF)	1,231,238.9	1,216,742.0	1,251,329.4	1,228,666.8	1,228,666.8	-2,572.1	-0.2 %	11,924.8	1.0 %	-22,662.6	-1.8 %	0.0
Designated General (DGF)	74,086.0	74,120.4	74,089.0	71,751.6	71,751.6	-2,334.4	-3.2 %	-2,368.8	-3.2 %	-2,337.4	-3.2 %	0.0
Other State Funds (Other)	101,910.1	95,455.7	94,537.2	94,537.2	94,537.2	-7,372.9	-7.2 %	-918.5	-1.0 %	0.0		0.0
Federal Receipts (Fed)	1,230,591.6	1,228,816.3	1,242,810.2	1,246,828.2	1,246,828.2	16,236.6	1.3 %	18,011.9	1.5 %	4,018.0	0.3 %	0.0

2013 Legislature - Operating Budget Agency Totals - House Structure

Numbers and Language

Agency: Department of Labor and Workforce Development

	[1] 13MgtPIn	[2] Adj Base	[3] GovAmd+	[4] Hse Subcom	[5] House	[5] - [1] 13MgtPIn to House	[5] - [2] Adj Base to House	[5] - [3] GovAmd+ to House	[5] - [4] Hse Subco to House	
Total	196,570.0	195,427.8	190,718.0	189,425.8	189,425.8	-7,144.2 -3.6 %	-6,002.0 -3.1 %	-1,292.2 -0.7 %	0.0	
<u>Objects of Expenditure</u>										
Personal Services	90,276.2	90,025.4	87,395.0	87,356.0	87,356.0	-2,920.2 -3.2 %	-2,669.4 -3.0 %	-39.0	0.0	
Travel	2,239.9	2,231.3	1,953.5	1,953.5	1,953.5	-286.4 -12.8 %	-277.8 -12.5 %	0.0	0.0	
Services	37,816.3	38,238.7	36,385.8	35,802.4	35,802.4	-2,013.9 -5.3 %	-2,436.3 -6.4 %	-583.4 -1.6 %	0.0	
Commodities	3,700.1	3,353.5	3,336.4	3,292.4	3,292.4	-407.7 -11.0 %	-61.1 -1.8 %	-44.0 -1.3 %	0.0	
Capital Outlay	330.2	430.2	430.7	404.9	404.9	74.7 22.6 %	-25.3 -5.9 %	-25.8 -6.0 %	0.0	
Grants, Benefits	62,207.3	61,148.7	61,216.6	60,616.6	60,616.6	-1,590.7 -2.6 %	-532.1 -0.9 %	-600.0 -1.0 %	0.0	
Miscellaneous	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	98,778.8	98,778.8	98,778.8	-2,197.9 -2.2 %	-2,212.4 -2.2 %	0.0	0.0	
1003 G/F Match (UGF)	8,994.7	9,008.2	9,020.6	9,020.6	9,020.6	25.9 0.3 %	12.4 0.1 %	0.0	0.0	
1004 Gen Fund (UGF)	25,595.1	24,869.4	26,242.4	25,450.2	25,450.2	-144.9 -0.6 %	580.8 2.3 %	-792.2 -3.0 %	0.0	
1005 GF/Prgm (DGF)	2,961.7	2,961.7	2,783.2	2,783.2	2,783.2	-178.5 -6.0 %	-178.5 -6.0 %	0.0	0.0	
1007 I/A Rcpts (Other)	25,003.5	25,032.1	21,241.3	21,241.3	21,241.3	-3,762.2 -15.0 %	-3,790.8 -15.1 %	0.0	0.0	
1031 Sec Injury (DGF)	4,003.3	4,003.4	4,003.4	4,003.4	4,003.4	0.1	0.0	0.0	0.0	
1032 Fish Fund (DGF)	1,647.3	1,647.4	1,647.4	1,647.4	1,647.4	0.1	0.0	0.0	0.0	
1037 GF/MH (UGF)	100.0	100.0	100.0	100.0	100.0	0.0	0.0	0.0	0.0	
1049 Trng Bldg (DGF)	659.9	659.9	659.9	659.9	659.9	0.0	0.0	0.0	0.0	
1054 STEP (DGF)	8,754.3	8,754.4	8,754.4	8,254.4	8,254.4	-499.9 -5.7 %	-500.0 -5.7 %	-500.0 -5.7 %	0.0	
1061 CIP Rcpts (Other)	91.1	92.4	137.5	137.5	137.5	46.4 50.9 %	45.1 48.8 %	0.0	0.0	
1108 Stat Desig (Other)	1,063.2	1,068.5	1,176.0	1,176.0	1,176.0	112.8 10.6 %	107.5 10.1 %	0.0	0.0	
1117 Voc SmBus (Other)	325.0	325.0	325.0	325.0	325.0	0.0	0.0	0.0	0.0	
1151 VoTech Ed (DGF)	5,550.6	5,550.6	5,480.2	5,480.2	5,480.2	-70.4 -1.3 %	-70.4 -1.3 %	0.0	0.0	
1157 Wrkrs Safe (DGF)	7,498.3	7,500.8	7,505.1	7,505.1	7,505.1	6.8 0.1 %	4.3 0.1 %	0.0	0.0	
1172 Bldg Safe (DGF)	2,082.8	2,091.6	2,091.6	2,091.6	2,091.6	8.8 0.4 %	0.0	0.0	0.0	
1203 WCBenGF (DGF)	771.2	771.2	771.2	771.2	771.2	0.0	0.0	0.0	0.0	
1212 Stimulus09 (Fed)	491.3	0.0	0.0	0.0	0.0	-491.3 -100.0 %	0.0	0.0	0.0	

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

Numbers and Language

Agency: Department of Labor and Workforce Development

	<u>[1] 13MgtPIn</u>	<u>[2] Adj Base</u>	<u>[3] GovAmd+</u>	<u>[4] Hse Subcom</u>	<u>[5] House</u>	<u>[5] - [1] 13MgtPIn to House</u>		<u>[5] - [2] Adj Base to House</u>		<u>[5] - [3] GovAmd+ to House</u>		<u>[5] - [4] Hse Subco to House</u>
<u>Positions</u>												
Perm Full Time	869	869	837	837	837	-32	-3.7 %	-32	-3.7 %	0		0
Perm Part Time	77	77	77	77	77	0		0		0		0
Temporary	46	14	14	14	14	-32	-69.6 %	0		0		0
<u>Funding Summary</u>												
Unrestricted General (UGF)	34,689.8	33,977.6	35,363.0	34,570.8	34,570.8	-119.0	-0.3 %	593.2	1.7 %	-792.2	-2.2 %	0.0
Designated General (DGF)	33,929.4	33,941.0	33,696.4	33,196.4	33,196.4	-733.0	-2.2 %	-744.6	-2.2 %	-500.0	-1.5 %	0.0
Other State Funds (Other)	26,482.8	26,518.0	22,879.8	22,879.8	22,879.8	-3,603.0	-13.6 %	-3,638.2	-13.7 %	0.0		0.0
Federal Receipts (Fed)	101,468.0	100,991.2	98,778.8	98,778.8	98,778.8	-2,689.2	-2.7 %	-2,212.4	-2.2 %	0.0		0.0

2013 Legislature - Operating Budget Agency Totals - House Structure

Numbers and Language

Agency: Department of Law

	[1] 13MgtPIn	[2] Adj Base	[3] GovAmd+	[4] Hse Subcom	[5] House	[5] - [1] 13MgtPIn to House	[5] - [2] Adj Base to House	[5] - [3] GovAmd+ to House	[5] - [4] Hse Subco to House	
Total	100,284.7	87,717.9	96,233.3	92,358.3	92,358.3	-7,926.4 -7.9 %	4,640.4 5.3 %	-3,875.0 -4.0 %	0.0	
<u>Objects of Expenditure</u>										
Personal Services	67,363.9	67,651.1	68,991.7	68,426.7	68,426.7	1,062.8 1.6 %	775.6 1.1 %	-565.0 -0.8 %	0.0	
Travel	1,304.1	1,304.1	1,413.1	1,410.1	1,410.1	106.0 8.1 %	106.0 8.1 %	-3.0 -0.2 %	0.0	
Services	30,062.4	17,208.4	24,158.2	20,876.2	20,876.2	-9,186.2 -30.6 %	3,667.8 21.3 %	-3,282.0 -13.6 %	0.0	
Commodities	1,133.3	1,133.3	1,233.3	1,223.3	1,223.3	90.0 7.9 %	90.0 7.9 %	-10.0 -0.8 %	0.0	
Capital Outlay	421.0	421.0	437.0	422.0	422.0	1.0 0.2 %	1.0 0.2 %	-15.0 -3.4 %	0.0	
Grants, Benefits	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	
<u>Funding Sources</u>										
1002 Fed Rcpts (Fed)	1,965.9	1,966.4	1,966.4	1,966.4	1,966.4	0.5	0.0	0.0	0.0	
1003 G/F Match (UGF)	308.3	308.5	308.5	308.5	308.5	0.2 0.1 %	0.0	0.0	0.0	
1004 Gen Fund (UGF)	67,723.7	55,092.0	62,734.6	58,959.6	58,959.6	-8,764.1 -12.9 %	3,867.6 7.0 %	-3,775.0 -6.0 %	0.0	
1005 GF/Prgm (DGF)	842.4	843.7	843.7	843.7	843.7	1.3 0.2 %	0.0	0.0	0.0	
1007 I/A Rcpts (Other)	24,478.6	24,535.6	25,210.5	25,210.5	25,210.5	731.9 3.0 %	674.9 2.8 %	0.0	0.0	
1037 GF/MH (UGF)	92.0	92.4	92.4	92.4	92.4	0.4 0.4 %	0.0	0.0	0.0	
1055 IA/OIL HAZ (Other)	566.4	568.5	566.4	566.4	566.4	0.0	-2.1 -0.4 %	0.0	0.0	
1061 CIP Rcpts (Other)	106.2	106.2	106.2	106.2	106.2	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	0.0	
1108 Stat Desig (Other)	871.0	872.0	1,072.0	972.0	972.0	101.0 11.6 %	100.0 11.5 %	-100.0 -9.3 %	0.0	
1141 RCA Rcpts (DGF)	1,686.3	1,688.4	1,688.4	1,688.4	1,688.4	2.1 0.1 %	0.0	0.0	0.0	
1168 Tob ED/CES (DGF)	166.3	166.6	166.6	166.6	166.6	0.3 0.2 %	0.0	0.0	0.0	
<u>Positions</u>										
Perm Full Time	571	571	576	573	573	2 0.4 %	2 0.4 %	-3 -0.5 %	0	
Perm Part Time	3	3	3	3	3	0	0	0	0	
Temporary	0	0	0	0	0	0	0	0	0	

2013 Legislature - Operating Budget Agency Totals - House Structure

Numbers and Language

Agency: Department of Law

	[1] <u>13MgtPIn</u>	[2] <u>Adj Base</u>	[3] <u>GovAmd+</u>	[4] <u>Hse Subcom</u>	[5] <u>House</u>	[5] - [1] <u>13MgtPIn to House</u>		[5] - [2] <u>Adj Base to House</u>		[5] - [3] <u>GovAmd+ to House</u>		[5] - [4] <u>Hse Subco to House</u>
<u>Funding Summary</u>												
Unrestricted General (UGF)	68,124.0	55,492.9	63,135.5	59,360.5	59,360.5	-8,763.5	-12.9 %	3,867.6	7.0 %	-3,775.0	-6.0 %	0.0
Designated General (DGF)	2,695.0	2,698.7	2,698.7	2,698.7	2,698.7	3.7	0.1 %	0.0		0.0		0.0
Other State Funds (Other)	27,499.8	27,559.9	28,432.7	28,332.7	28,332.7	832.9	3.0 %	772.8	2.8 %	-100.0	-0.4 %	0.0
Federal Receipts (Fed)	1,965.9	1,966.4	1,966.4	1,966.4	1,966.4	0.5		0.0		0.0		0.0

2013 Legislature - Operating Budget Agency Totals - House Structure

Numbers and Language

Agency: Department of Military and Veterans' Affairs

	[1] 13MgtPIn	[2] Adj Base	[3] GovAmd+	[4] Hse Subcom	[5] House	[5] - [1] 13MgtPIn to House	[5] - [2] Adj Base to House	[5] - [3] GovAmd+ to House	[5] - [4] Hse Subco to House	
Total	63,935.1	55,505.4	64,416.3	61,011.3	63,930.0	-5.1	8,424.6 15.2 %	-486.3 -0.8 %	2,918.7 4.8 %	
<u>Objects of Expenditure</u>										
Personal Services	33,196.2	33,252.2	33,437.1	33,367.1	33,367.1	170.9 0.5 %	114.9 0.3 %	-70.0 -0.2 %	0.0	
Travel	1,198.5	1,040.5	1,348.5	1,134.1	1,134.1	-64.4 -5.4 %	93.6 9.0 %	-214.4 -15.9 %	0.0	
Services	23,621.9	15,659.2	23,712.2	21,055.0	23,973.7	351.8 1.5 %	8,314.5 53.1 %	261.5 1.1 %	2,918.7 13.9 %	
Commodities	3,274.2	2,909.2	3,274.2	2,937.2	2,937.2	-337.0 -10.3 %	28.0 1.0 %	-337.0 -10.3 %	0.0	
Capital Outlay	187.1	187.1	187.1	140.7	140.7	-46.4 -24.8 %	-46.4 -24.8 %	-46.4 -24.8 %	0.0	
Grants, Benefits	2,457.2	2,457.2	2,457.2	2,377.2	2,377.2	-80.0 -3.3 %	-80.0 -3.3 %	-80.0 -3.3 %	0.0	
Miscellaneous	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	25,200.8	25,200.8	25,200.8	-16.6 -0.1 %	-65.0 -0.3 %	0.0	0.0	
1003 G/F Match (UGF)	5,125.6	5,138.3	5,203.3	5,203.3	5,203.3	77.7 1.5 %	65.0 1.3 %	0.0	0.0	
1004 Gen Fund (UGF)	16,981.0	8,460.1	17,371.0	13,966.0	16,884.7	-96.3 -0.6 %	8,424.6 99.6 %	-486.3 -2.8 %	2,918.7 20.9 %	
1005 GF/Prgm (DGF)	28.4	28.4	28.4	28.4	28.4	0.0	0.0	0.0	0.0	
1007 I/A Rcpts (Other)	12,234.3	12,256.6	12,256.6	12,256.6	12,256.6	22.3 0.2 %	0.0	0.0	0.0	
1061 CIP Rcpts (Other)	3,349.8	3,355.0	3,355.0	3,355.0	3,355.0	5.2 0.2 %	0.0	0.0	0.0	
1101 AAC Fund (Other)	550.2	552.8	552.8	552.8	552.8	2.6 0.5 %	0.0	0.0	0.0	
1108 Stat Desig (Other)	435.0	435.0	435.0	435.0	435.0	0.0	0.0	0.0	0.0	
1181 Vets Endow (Other)	13.4	13.4	13.4	13.4	13.4	0.0	0.0	0.0	0.0	
<u>Positions</u>										
Perm Full Time	339	339	339	339	339	0	0	0	0	
Perm Part Time	2	2	2	2	2	0	0	0	0	
Temporary	2	1	1	1	1	-1 -50.0 %	0	0	0	
<u>Funding Summary</u>										
Unrestricted General (UGF)	22,106.6	13,598.4	22,574.3	19,169.3	22,088.0	-18.6 -0.1 %	8,489.6 62.4 %	-486.3 -2.2 %	2,918.7 15.2 %	
Designated General (DGF)	28.4	28.4	28.4	28.4	28.4	0.0	0.0	0.0	0.0	
Other State Funds (Other)	16,582.7	16,612.8	16,612.8	16,612.8	16,612.8	30.1 0.2 %	0.0	0.0	0.0	
Federal Receipts (Fed)	25,217.4	25,265.8	25,200.8	25,200.8	25,200.8	-16.6 -0.1 %	-65.0 -0.3 %	0.0	0.0	

2013 Legislature - Operating Budget Agency Totals - House Structure

Numbers and Language

Agency: Department of Natural Resources

	[1] 13MgtPIn	[2] Adj Base	[3] GovAmd+	[4] Hse Subcom	[5] House	[5] - [1] 13MgtPIn to House		[5] - [2] Adj Base to House		[5] - [3] GovAmd+ to House		[5] - [4] Hse Subco to House	
Total	167,522.5	162,646.1	169,952.3	167,676.3	168,776.3	1,253.8	0.7 %	6,130.2	3.8 %	-1,176.0	-0.7 %	1,100.0	0.7 %
<u>Objects of Expenditure</u>													
Personal Services	97,270.1	96,038.2	99,127.6	98,557.3	98,557.3	1,287.2	1.3 %	2,519.1	2.6 %	-570.3	-0.6 %	0.0	
Travel	3,206.3	2,970.2	3,340.4	3,280.9	3,280.9	74.6	2.3 %	310.7	10.5 %	-59.5	-1.8 %	0.0	
Services	55,423.5	52,043.7	55,804.4	54,187.3	55,287.3	-136.2	-0.2 %	3,243.6	6.2 %	-517.1	-0.9 %	1,100.0	2.0 %
Commodities	9,990.9	9,962.3	10,048.2	10,019.1	10,019.1	28.2	0.3 %	56.8	0.6 %	-29.1	-0.3 %	0.0	
Capital Outlay	1,516.7	1,516.7	1,516.7	1,516.7	1,516.7	0.0		0.0		0.0		0.0	
Grants, Benefits	115.0	115.0	115.0	115.0	115.0	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	
<u>Funding Sources</u>													
1002 Fed Rcpts (Fed)	22,555.2	22,557.5	22,434.1	22,434.1	22,434.1	-121.1	-0.5 %	-123.4	-0.5 %	0.0		0.0	
1003 G/F Match (UGF)	758.1	758.1	764.0	764.0	764.0	5.9	0.8 %	5.9	0.8 %	0.0		0.0	
1004 Gen Fund (UGF)	79,454.4	74,973.3	80,428.9	78,152.9	79,252.9	-201.5	-0.3 %	4,279.6	5.7 %	-1,176.0	-1.5 %	1,100.0	1.4 %
1005 GF/Prgm (DGF)	12,819.5	12,819.8	13,090.3	13,090.3	13,090.3	270.8	2.1 %	270.5	2.1 %	0.0		0.0	
1007 I/A Rcpts (Other)	7,624.9	7,628.2	7,204.2	7,204.2	7,204.2	-420.7	-5.5 %	-424.0	-5.6 %	0.0		0.0	
1018 EVOS Trust (Other)	435.9	436.2	436.2	436.2	436.2	0.3	0.1 %	0.0		0.0		0.0	
1021 Agric RLF (DGF)	2,526.1	2,526.1	2,526.1	2,526.1	2,526.1	0.0		0.0		0.0		0.0	
1055 IA/OIL HAZ (Other)	46.6	46.6	46.6	46.6	46.6	0.0		0.0		0.0		0.0	
1061 CIP Rcpts (Other)	5,634.3	5,640.0	6,732.0	6,732.0	6,732.0	1,097.7	19.5 %	1,092.0	19.4 %	0.0		0.0	
1066 Pub School (DGF)	95.8	0.0	0.0	0.0	0.0	-95.8	-100.0 %	0.0		0.0		0.0	
1092 MHTAAR (Other)	3,601.0	3,613.6	3,996.1	3,996.1	3,996.1	395.1	11.0 %	382.5	10.6 %	0.0		0.0	
1105 PF Gross (Other)	5,585.2	5,591.4	5,591.4	5,591.4	5,591.4	6.2	0.1 %	0.0		0.0		0.0	
1108 Stat Desig (Other)	14,961.4	14,966.5	16,144.3	16,169.3	16,169.3	1,207.9	8.1 %	1,202.8	8.0 %	25.0	0.2 %	0.0	
1153 State Land (DGF)	6,478.1	6,478.2	5,922.5	5,922.5	5,922.5	-555.6	-8.6 %	-555.7	-8.6 %	0.0		0.0	
1154 Shore Fish (DGF)	333.6	333.6	333.6	333.6	333.6	0.0		0.0		0.0		0.0	
1155 Timber Rcp (DGF)	842.1	842.1	842.1	842.1	842.1	0.0		0.0		0.0		0.0	
1192 Mine Trust (Other)	50.0	50.0	75.0	50.0	50.0	0.0		0.0		-25.0	-33.3 %	0.0	
1200 VehRntlTax (DGF)	2,932.5	2,934.9	2,934.9	2,934.9	2,934.9	2.4	0.1 %	0.0		0.0		0.0	
1216 Boat Rcpts (Other)	200.0	200.0	200.0	200.0	200.0	0.0		0.0		0.0		0.0	
1217 NGF Earn (Other)	587.8	250.0	250.0	250.0	250.0	-337.8	-57.5 %	0.0		0.0		0.0	

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

Numbers and Language

Agency: Department of Natural Resources

	<u>[1] 13MgtPIn</u>	<u>[2] Adj Base</u>	<u>[3] GovAmd+</u>	<u>[4] Hse Subcom</u>	<u>[5] House</u>	<u>[5] - [1] 13MgtPIn to House</u>		<u>[5] - [2] Adj Base to House</u>		<u>[5] - [3] GovAmd+ to House</u>		<u>[5] - [4] Hse Subco to House</u>	
<u>Positions</u>													
Perm Full Time	755	756	756	756	756	1	0.1 %	0		0		0	
Perm Part Time	241	240	240	240	240	-1	-0.4 %	0		0		0	
Temporary	103	101	112	103	103	0		2	2.0 %	-9	-8.0 %	0	
<u>Funding Summary</u>													
Unrestricted General (UGF)	80,212.5	75,731.4	81,192.9	78,916.9	80,016.9	-195.6	-0.2 %	4,285.5	5.7 %	-1,176.0	-1.4 %	1,100.0	1.4 %
Designated General (DGF)	26,027.7	25,934.7	25,649.5	25,649.5	25,649.5	-378.2	-1.5 %	-285.2	-1.1 %	0.0		0.0	
Other State Funds (Other)	38,727.1	38,422.5	40,675.8	40,675.8	40,675.8	1,948.7	5.0 %	2,253.3	5.9 %	0.0		0.0	
Federal Receipts (Fed)	22,555.2	22,557.5	22,434.1	22,434.1	22,434.1	-121.1	-0.5 %	-123.4	-0.5 %	0.0		0.0	

2013 Legislature - Operating Budget Agency Totals - House Structure

Numbers and Language

Agency: Department of Public Safety

	[1] 13MgtPIn	[2] Adj Base	[3] GovAmd+	[4] Hse Subcom	[5] House	[5] - [1] 13MgtPIn to House	[5] - [2] Adj Base to House	[5] - [3] GovAmd+ to House	[5] - [4] Hse Subco to House	
Total	203,863.3	201,693.0	209,497.7	204,051.2	204,051.2	187.9 0.1 %	2,358.2 1.2 %	-5,446.5 -2.6 %	0.0	
<u>Objects of Expenditure</u>										
Personal Services	113,487.3	114,345.9	116,886.4	116,735.0	116,735.0	3,247.7 2.9 %	2,389.1 2.1 %	-151.4 -0.1 %	0.0	
Travel	8,539.5	8,432.6	8,715.0	8,691.4	8,691.4	151.9 1.8 %	258.8 3.1 %	-23.6 -0.3 %	0.0	
Services	43,854.1	42,112.4	42,409.0	40,555.0	40,555.0	-3,299.1 -7.5 %	-1,557.4 -3.7 %	-1,854.0 -4.4 %	0.0	
Commodities	6,715.1	6,650.1	7,006.4	6,904.4	6,904.4	189.3 2.8 %	254.3 3.8 %	-102.0 -1.5 %	0.0	
Capital Outlay	2,273.1	2,148.5	3,611.7	1,970.8	1,970.8	-302.3 -13.3 %	-177.7 -8.3 %	-1,640.9 -45.4 %	0.0	
Grants, Benefits	28,994.2	28,003.5	30,869.2	29,194.6	29,194.6	200.4 0.7 %	1,191.1 4.3 %	-1,674.6 -5.4 %	0.0	
Miscellaneous	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	10,843.5	10,843.5	10,843.5	-124.0 -1.1 %	-131.6 -1.2 %	0.0	0.0	
1003 G/F Match (UGF)	706.6	713.3	706.6	706.6	706.6	0.0	-6.7 -0.9 %	0.0	0.0	
1004 Gen Fund (UGF)	163,853.4	164,230.1	176,223.9	170,777.4	170,777.4	6,924.0 4.2 %	6,547.3 4.0 %	-5,446.5 -3.1 %	0.0	
1005 GF/Prgm (DGF)	5,908.6	5,916.9	6,417.0	6,417.0	6,417.0	508.4 8.6 %	500.1 8.5 %	0.0	0.0	
1007 I/A Rcpts (Other)	9,067.4	9,069.6	9,601.0	9,601.0	9,601.0	533.6 5.9 %	531.4 5.9 %	0.0	0.0	
1055 IA/OIL HAZ (Other)	49.0	49.0	49.0	49.0	49.0	0.0	0.0	0.0	0.0	
1061 CIP Rcpts (Other)	10,455.2	10,478.3	5,402.8	5,402.8	5,402.8	-5,052.4 -48.3 %	-5,075.5 -48.4 %	0.0	0.0	
1108 Stat Desig (Other)	253.9	253.9	253.9	253.9	253.9	0.0	0.0	0.0	0.0	
1212 Stimulus09 (Fed)	2,601.7	6.8	0.0	0.0	0.0	-2,601.7 -100.0 %	-6.8 -100.0 %	0.0	0.0	
<u>Positions</u>										
Perm Full Time	869	868	890	884	884	15 1.7 %	16 1.8 %	-6 -0.7 %	0	
Perm Part Time	18	18	18	18	18	0	0	0	0	
Temporary	17	17	17	17	17	0	0	0	0	
<u>Funding Summary</u>										
Unrestricted General (UGF)	164,560.0	164,943.4	176,930.5	171,484.0	171,484.0	6,924.0 4.2 %	6,540.6 4.0 %	-5,446.5 -3.1 %	0.0	
Designated General (DGF)	5,908.6	5,916.9	6,417.0	6,417.0	6,417.0	508.4 8.6 %	500.1 8.5 %	0.0	0.0	
Other State Funds (Other)	19,825.5	19,850.8	15,306.7	15,306.7	15,306.7	-4,518.8 -22.8 %	-4,544.1 -22.9 %	0.0	0.0	
Federal Receipts (Fed)	13,569.2	10,981.9	10,843.5	10,843.5	10,843.5	-2,725.7 -20.1 %	-138.4 -1.3 %	0.0	0.0	

2013 Legislature - Operating Budget Agency Totals - House Structure

Numbers and Language

Agency: Department of Revenue

	[1] 13MgtPIn	[2] Adj Base	[3] GovAmd+	[4] Hse Subcom	[5] House	[5] - [1] 13MgtPIn to House		[5] - [2] Adj Base to House		[5] - [3] GovAmd+ to House		[5] - [4] Hse Subco to House
Total	328,022.1	327,588.5	349,988.8	349,406.1	349,406.1	21,384.0	6.5 %	21,817.6	6.7 %	-582.7	-0.2 %	0.0
<u>Objects of Expenditure</u>												
Personal Services	98,951.6	99,397.7	100,675.5	100,127.8	100,127.8	1,176.2	1.2 %	730.1	0.7 %	-547.7	-0.5 %	0.0
Travel	2,210.5	2,263.8	2,311.2	2,311.2	2,311.2	100.7	4.6 %	47.4	2.1 %	0.0		0.0
Services	191,084.1	190,056.5	209,917.4	209,917.4	209,917.4	18,833.3	9.9 %	19,860.9	10.4 %	0.0		0.0
Commodities	2,579.9	2,639.5	2,794.7	2,794.7	2,794.7	214.8	8.3 %	155.2	5.9 %	0.0		0.0
Capital Outlay	396.0	431.0	490.0	455.0	455.0	59.0	14.9 %	24.0	5.6 %	-35.0	-7.1 %	0.0
Grants, Benefits	32,800.0	32,800.0	33,800.0	33,800.0	33,800.0	1,000.0	3.0 %	1,000.0	3.0 %	0.0		0.0
Miscellaneous	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)	71,766.5	71,850.2	73,831.3	73,831.3	73,831.3	2,064.8	2.9 %	1,981.1	2.8 %	0.0		0.0
1003 G/F Match (UGF)	8,687.6	8,688.1	8,688.1	8,688.1	8,688.1	0.5		0.0		0.0		0.0
1004 Gen Fund (UGF)	23,322.8	22,646.4	23,387.2	22,804.5	22,804.5	-518.3	-2.2 %	158.1	0.7 %	-582.7	-2.5 %	0.0
1005 GF/Prgm (DGF)	1,040.9	1,040.9	1,040.9	1,040.9	1,040.9	0.0		0.0		0.0		0.0
1007 I/A Rcpts (Other)	7,662.2	7,673.8	7,823.0	7,823.0	7,823.0	160.8	2.1 %	149.2	1.9 %	0.0		0.0
1016 CSSD Fed (Fed)	1,800.0	1,800.0	1,800.0	1,800.0	1,800.0	0.0		0.0		0.0		0.0
1017 Group Ben (Other)	1,711.0	1,712.6	1,712.6	1,712.6	1,712.6	1.6	0.1 %	0.0		0.0		0.0
1027 IntAirport (Other)	33.6	33.6	33.6	33.6	33.6	0.0		0.0		0.0		0.0
1029 PERS Trust (Other)	26,141.5	26,146.5	34,899.7	34,899.7	34,899.7	8,758.2	33.5 %	8,753.2	33.5 %	0.0		0.0
1034 Teach Ret (Other)	13,471.3	13,473.3	14,584.4	14,584.4	14,584.4	1,113.1	8.3 %	1,111.1	8.2 %	0.0		0.0
1037 GF/MH (UGF)	298.8	300.0	407.4	407.4	407.4	108.6	36.3 %	107.4	35.8 %	0.0		0.0
1042 Jud Retire (Other)	377.9	378.0	397.5	397.5	397.5	19.6	5.2 %	19.5	5.2 %	0.0		0.0
1045 Nat Guard (Other)	243.7	243.8	243.8	243.8	243.8	0.1		0.0		0.0		0.0
1046 Educ Loan (Other)	55.0	55.0	55.0	55.0	55.0	0.0		0.0		0.0		0.0
1050 PFD Fund (DGF)	8,221.0	8,221.7	8,221.7	8,221.7	8,221.7	0.7		0.0		0.0		0.0
1061 CIP Rcpts (Other)	6,704.6	6,723.2	6,723.2	6,723.2	6,723.2	18.6	0.3 %	0.0		0.0		0.0
1066 Pub School (DGF)	108.9	109.0	109.0	109.0	109.0	0.1	0.1 %	0.0		0.0		0.0
1094 MHT Admin (Other)	3,168.4	3,179.1	3,345.5	3,345.5	3,345.5	177.1	5.6 %	166.4	5.2 %	0.0		0.0
1103 AHFC Rcpts (Other)	32,629.5	32,708.1	33,471.7	33,471.7	33,471.7	842.2	2.6 %	763.6	2.3 %	0.0		0.0
1104 AMBB Rcpts (Other)	838.5	838.8	838.8	838.8	838.8	0.3		0.0		0.0		0.0
1105 PF Gross (Other)	118,176.4	118,202.7	126,730.7	126,730.7	126,730.7	8,554.3	7.2 %	8,528.0	7.2 %	0.0		0.0

2013 Legislature - Operating Budget Agency Totals - House Structure

Numbers and Language

Agency: Department of Revenue

	<u>[1]</u> 13MgtPIn	<u>[2]</u> Adj Base	<u>[3]</u> GovAmd+	<u>[4]</u> Hse Subcom	<u>[5]</u> House	<u>[5] - [1]</u> 13MgtPIn to House	<u>[5] - [2]</u> Adj Base to House	<u>[5] - [3]</u> GovAmd+ to House	<u>[5] - [4]</u> Hse Subco to House			
<u>Funding Sources (continued)</u>												
1133 CSSD Admin (Fed)	1,317.7	1,319.3	1,319.3	1,319.3	1,319.3	1.6	0.1 %	0.0	0.0	0.0		
1169 PCE Endow (DGF)	244.3	244.4	324.4	324.4	324.4	80.1	32.8 %	80.0	32.7 %	0.0		
<u>Positions</u>												
Perm Full Time	884	889	892	890	890	6	0.7 %	1	0.1 %	-2	-0.2 %	0
Perm Part Time	36	34	34	34	34	-2	-5.6 %	0	0	0	0	
Temporary	19	18	18	18	18	-1	-5.3 %	0	0	0	0	
<u>Funding Summary</u>												
Unrestricted General (UGF)	32,309.2	31,634.5	32,482.7	31,900.0	31,900.0	-409.2	-1.3 %	265.5	0.8 %	-582.7	-1.8 %	0.0
Designated General (DGF)	9,615.1	9,616.0	9,696.0	9,696.0	9,696.0	80.9	0.8 %	80.0	0.8 %	0.0	0.0	0.0
Other State Funds (Other)	211,213.6	211,368.5	230,859.5	230,859.5	230,859.5	19,645.9	9.3 %	19,491.0	9.2 %	0.0	0.0	0.0
Federal Receipts (Fed)	74,884.2	74,969.5	76,950.6	76,950.6	76,950.6	2,066.4	2.8 %	1,981.1	2.6 %	0.0	0.0	0.0

2013 Legislature - Operating Budget Agency Totals - House Structure

Numbers and Language

Agency: Department of Transportation and Public Facilities

	[1] 13MgtPIn	[2] Adj Base	[3] GovAmd+	[4] Hse Subcom	[5] House	[5] - [1] 13MgtPIn to House	[5] - [2] Adj Base to House	[5] - [3] GovAmd+ to House	[5] - [4] Hse Subco to House			
Total	621,476.1	624,284.1	635,658.8	625,784.2	625,784.2	4,308.1	0.7 %	1,500.1	0.2 %	-9,874.6	-1.6 %	0.0
<u>Objects of Expenditure</u>												
Personal Services	395,811.6	398,905.0	400,601.8	397,343.6	397,343.6	1,532.0	0.4 %	-1,561.4	-0.4 %	-3,258.2	-0.8 %	0.0
Travel	5,898.6	5,903.8	5,990.8	5,962.2	5,962.2	63.6	1.1 %	58.4	1.0 %	-28.6	-0.5 %	0.0
Services	125,269.8	125,022.0	130,742.5	126,787.1	126,787.1	1,517.3	1.2 %	1,765.1	1.4 %	-3,955.4	-3.0 %	0.0
Commodities	93,883.1	93,846.8	97,717.2	95,084.8	95,084.8	1,201.7	1.3 %	1,238.0	1.3 %	-2,632.4	-2.7 %	0.0
Capital Outlay	613.0	606.5	606.5	606.5	606.5	-6.5	-1.1 %	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
Miscellaneous	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	3,844.6	16.9	0.4 %	0.0		0.0		0.0
1004 Gen Fund (UGF)	281,760.8	283,333.1	290,379.5	281,264.9	281,264.9	-495.9	-0.2 %	-2,068.2	-0.7 %	-9,114.6	-3.1 %	0.0
1005 GF/Prgm (DGF)	9,022.9	9,034.9	9,034.9	9,034.9	9,034.9	12.0	0.1 %	0.0		0.0		0.0
1007 I/A Rcpts (Other)	4,774.4	4,796.7	4,718.2	4,718.2	4,718.2	-56.2	-1.2 %	-78.5	-1.6 %	0.0		0.0
1026 HwyCapital (Other)	33,156.5	33,386.3	33,386.3	33,386.3	33,386.3	229.8	0.7 %	0.0		0.0		0.0
1027 IntAirport (Other)	78,640.8	79,191.9	82,413.0	82,413.0	82,413.0	3,772.2	4.8 %	3,221.1	4.1 %	0.0		0.0
1061 CIP Rcpts (Other)	147,576.7	147,958.6	149,214.0	149,214.0	149,214.0	1,637.3	1.1 %	1,255.4	0.8 %	0.0		0.0
1076 Marine Hwy (DGF)	55,021.3	55,037.6	54,967.9	54,207.9	54,207.9	-813.4	-1.5 %	-829.7	-1.5 %	-760.0	-1.4 %	0.0
1108 Stat Desig (Other)	614.1	619.5	619.5	619.5	619.5	5.4	0.9 %	0.0		0.0		0.0
1200 VehRntITax (DGF)	5,009.1	5,009.1	5,009.1	5,009.1	5,009.1	0.0		0.0		0.0		0.0
1214 WhitTunnel (Other)	1,753.4	1,753.4	1,753.4	1,753.4	1,753.4	0.0		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		0.0
<u>Positions</u>												
Perm Full Time	3,185	3,186	3,186	3,186	3,186	1		0		0		0
Perm Part Time	405	404	404	404	404	-1	-0.2 %	0		0		0
Temporary	227	227	227	227	227	0		0		0		0

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

Numbers and Language

Agency: Department of Transportation and Public Facilities

	<u>[1] 13MgtP1n</u>	<u>[2] Adj Base</u>	<u>[3] GovAmd+</u>	<u>[4] Hse Subcom</u>	<u>[5] House</u>	<u>[5] - [1] 13MgtP1n to House</u>		<u>[5] - [2] Adj Base to House</u>		<u>[5] - [3] GovAmd+ to House</u>		<u>[5] - [4] Hse Subco to House</u>
<u>Funding Summary</u>												
Unrestricted General (UGF)	281,760.8	283,333.1	290,379.5	281,264.9	281,264.9	-495.9	-0.2 %	-2,068.2	-0.7 %	-9,114.6	-3.1 %	0.0
Designated General (DGF)	69,053.3	69,081.6	69,011.9	68,251.9	68,251.9	-801.4	-1.2 %	-829.7	-1.2 %	-760.0	-1.1 %	0.0
Other State Funds (Other)	266,834.3	268,024.8	272,422.8	272,422.8	272,422.8	5,588.5	2.1 %	4,398.0	1.6 %	0.0		0.0
Federal Receipts (Fed)	3,827.7	3,844.6	3,844.6	3,844.6	3,844.6	16.9	0.4 %	0.0		0.0		0.0

2013 Legislature - Operating Budget Agency Totals - House Structure

Numbers and Language

Agency: University of Alaska

	[1] 13MgtPIn	[2] Adj Base	[3] GovAmd+	[4] Hse Subcom	[5] House	[5] - [1] 13MgtPIn to House		[5] - [2] Adj Base to House		[5] - [3] GovAmd+ to House		[5] - [4] Hse Subco to House	
Total	925,828.0	939,730.7	947,610.8	945,201.6	909,179.4	-16,648.6	-1.8 %	-30,551.3	-3.3 %	-38,431.4	-4.1 %	-36,022.2	-3.8 %
<u>Objects of Expenditure</u>													
Personal Services	527,530.3	542,914.5	542,914.5	542,914.5	542,895.3	15,365.0	2.9 %	-19.2		-19.2		-19.2	
Travel	22,947.6	22,947.6	22,947.6	22,947.6	22,944.6	-3.0		-3.0		-3.0		-3.0	
Services	238,977.7	238,977.7	245,092.8	242,275.8	242,275.8	3,298.1	1.4 %	3,298.1	1.4 %	-2,817.0	-1.1 %	0.0	
Commodities	69,648.5	69,648.5	69,648.5	69,648.5	69,648.5	0.0		0.0		0.0		0.0	
Capital Outlay	10,452.2	10,452.2	10,452.2	10,452.2	10,452.2	0.0		0.0		0.0		0.0	
Grants, Benefits	41,723.4	41,723.4	41,723.4	41,723.4	41,723.4	0.0		0.0		0.0		0.0	
Miscellaneous	14,548.3	13,066.8	14,831.8	15,239.6	-20,760.4	-35,308.7	-242.7 %	-33,827.2	-258.9 %	-35,592.2	-240.0 %	-36,000.0	-236.2 %
<u>Funding Sources</u>													
1002 Fed Rcpts (Fed)	147,944.3	150,852.7	150,852.7	150,852.7	150,852.7	2,908.4	2.0 %	0.0		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		0.0	
1004 Gen Fund (UGF)	352,881.6	360,573.7	363,391.7	360,982.5	360,877.5	7,995.9	2.3 %	303.8	0.1 %	-2,514.2	-0.7 %	-105.0	
1007 I/A Rcpts (Other)	16,201.1	16,201.1	16,201.1	16,201.1	16,201.1	0.0		0.0		0.0		0.0	
1037 GF/MH (UGF)	605.8	605.8	655.8	655.8	655.8	50.0	8.3 %	50.0	8.3 %	0.0		0.0	
1048 Univ Rcpt (DGF)	327,835.6	332,619.3	335,985.5	335,985.5	300,068.3	-27,767.3	-8.5 %	-32,551.0	-9.8 %	-35,917.2	-10.7 %	-35,917.2	-10.7 %
1061 CIP Rcpts (Other)	10,530.7	10,530.7	10,530.7	10,530.7	10,530.7	0.0		0.0		0.0		0.0	
1092 MHTAAR (Other)	1,481.5	0.0	1,715.0	1,715.0	1,715.0	233.5	15.8 %	1,715.0	>999 %	0.0		0.0	
1151 VoTech Ed (DGF)	5,449.1	5,449.1	5,380.0	5,380.0	5,380.0	-69.1	-1.3 %	-69.1	-1.3 %	0.0		0.0	
1174 UA I/A (Other)	58,121.0	58,121.0	58,121.0	58,121.0	58,121.0	0.0		0.0		0.0		0.0	
<u>Positions</u>													
Perm Full Time	4,727	4,727	4,727	4,727	4,727	0		0		0		0	
Perm Part Time	222	222	222	222	222	0		0		0		0	
Temporary	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	366,415.6	366,310.6	8,045.9	2.2 %	353.8	0.1 %	-2,514.2	-0.7 %	-105.0	
Designated General (DGF)	333,284.7	338,068.4	341,365.5	341,365.5	305,448.3	-27,836.4	-8.4 %	-32,620.1	-9.6 %	-35,917.2	-10.5 %	-35,917.2	-10.5 %
Other State Funds (Other)	86,334.3	84,852.8	86,567.8	86,567.8	86,567.8	233.5	0.3 %	1,715.0	2.0 %	0.0		0.0	
Federal Receipts (Fed)	147,944.3	150,852.7	150,852.7	150,852.7	150,852.7	2,908.4	2.0 %	0.0		0.0		0.0	

2013 Legislature - Operating Budget Agency Totals - House Structure

Numbers and Language

Agency: Alaska Court System

	[1] 13MgtPIn	[2] Adj Base	[3] GovAmd+	[4] Hse Subcom	[5] House	[5] - [1] 13MgtPIn to House		[5] - [2] Adj Base to House		[5] - [3] GovAmd+ to House		[5] - [4] Hse Subco to House
Total	110,791.0	110,607.4	115,369.0	113,302.7	113,302.7	2,511.7	2.3 %	2,695.3	2.4 %	-2,066.3	-1.8 %	0.0
<u>Objects of Expenditure</u>												
Personal Services	82,928.9	83,452.5	84,423.4	83,688.2	83,688.2	759.3	0.9 %	235.7	0.3 %	-735.2	-0.9 %	0.0
Travel	1,491.9	1,491.9	1,546.1	1,516.1	1,516.1	24.2	1.6 %	24.2	1.6 %	-30.0	-1.9 %	0.0
Services	22,740.6	22,033.4	25,500.4	24,462.8	24,462.8	1,722.2	7.6 %	2,429.4	11.0 %	-1,037.6	-4.1 %	0.0
Commodities	3,148.2	3,148.2	3,367.7	3,154.2	3,154.2	6.0	0.2 %	6.0	0.2 %	-213.5	-6.3 %	0.0
Capital Outlay	337.4	337.4	387.4	337.4	337.4	0.0		0.0		-50.0	-12.9 %	0.0
Grants, Benefits	144.0	144.0	144.0	144.0	144.0	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
<u>Funding Sources</u>												
1002 Fed Rcpts (Fed)	1,466.0	1,466.0	1,466.0	1,466.0	1,466.0	0.0		0.0		0.0		0.0
1004 Gen Fund (UGF)	104,707.6	105,228.4	108,219.8	106,629.5	106,629.5	1,921.9	1.8 %	1,401.1	1.3 %	-1,590.3	-1.5 %	0.0
1007 I/A Rcpts (Other)	1,111.7	1,111.7	1,111.7	1,111.7	1,111.7	0.0		0.0		0.0		0.0
1037 GF/MH (UGF)	1,975.3	1,988.7	3,153.7	1,988.7	1,988.7	13.4	0.7 %	0.0		-1,165.0	-36.9 %	0.0
1061 CIP Rcpts (Other)	0.0	0.0	0.0	689.0	689.0	689.0	>999 %	689.0	>999 %	689.0	>999 %	0.0
1092 MHTAAR (Other)	717.8	0.0	605.2	605.2	605.2	-112.6	-15.7 %	605.2	>999 %	0.0		0.0
1108 Stat Desig (Other)	85.0	85.0	85.0	85.0	85.0	0.0		0.0		0.0		0.0
1133 CSSD Admin (Fed)	209.6	209.6	209.6	209.6	209.6	0.0		0.0		0.0		0.0
1180 A/D T&P Fd (DGF)	518.0	518.0	518.0	518.0	518.0	0.0		0.0		0.0		0.0
<u>Positions</u>												
Perm Full Time	764	767	773	767	767	3	0.4 %	0		-6	-0.8 %	0
Perm Part Time	47	50	50	50	50	3	6.4 %	0		0		0
Temporary	21	21	21	21	21	0		0		0		0
<u>Funding Summary</u>												
Unrestricted General (UGF)	106,682.9	107,217.1	111,373.5	108,618.2	108,618.2	1,935.3	1.8 %	1,401.1	1.3 %	-2,755.3	-2.5 %	0.0
Designated General (DGF)	518.0	518.0	518.0	518.0	518.0	0.0		0.0		0.0		0.0
Other State Funds (Other)	1,914.5	1,196.7	1,801.9	2,490.9	2,490.9	576.4	30.1 %	1,294.2	108.1 %	689.0	38.2 %	0.0
Federal Receipts (Fed)	1,675.6	1,675.6	1,675.6	1,675.6	1,675.6	0.0		0.0		0.0		0.0

2013 Legislature - Operating Budget Agency Totals - House Structure

Numbers and Language

Agency: Alaska Legislature

	[1] 13MgtPIn	[2] Adj Base	[3] GovAmd+	[4] Hse Subcom	[5] House	[5] - [1] 13MgtPIn to House	[5] - [2] Adj Base to House	[5] - [3] GovAmd+ to House	[5] - [4] Hse Subco to House			
Total	74,928.3	74,024.4	74,064.7	71,527.0	71,527.0	-3,401.3	-4.5 %	-2,497.4	-3.4 %	-2,537.7	-3.4 %	0.0
<u>Objects of Expenditure</u>												
Personal Services	50,437.6	50,766.8	50,807.1	50,805.5	50,805.5	367.9	0.7 %	38.7	0.1 %	-1.6		0.0
Travel	3,748.3	3,711.2	3,711.2	3,700.9	3,700.9	-47.4	-1.3 %	-10.3	-0.3 %	-10.3	-0.3 %	0.0
Services	19,163.6	17,967.6	17,967.6	15,441.8	15,441.8	-3,721.8	-19.4 %	-2,525.8	-14.1 %	-2,525.8	-14.1 %	0.0
Commodities	1,478.8	1,478.8	1,478.8	1,478.8	1,478.8	0.0		0.0		0.0		0.0
Capital Outlay	100.0	100.0	100.0	100.0	100.0	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
Miscellaneous	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)	74,453.9	73,550.0	73,590.3	71,052.6	71,052.6	-3,401.3	-4.6 %	-2,497.4	-3.4 %	-2,537.7	-3.4 %	0.0
1005 GF/Prgm (DGF)	71.4	71.4	71.4	71.4	71.4	0.0		0.0		0.0		0.0
1007 I/A Rcpts (Other)	403.0	403.0	403.0	403.0	403.0	0.0		0.0		0.0		0.0
<u>Positions</u>												
Perm Full Time	251	251	251	251	251	0		0		0		0
Perm Part Time	285	285	285	285	285	0		0		0		0
Temporary	0	0	0	0	0	0		0		0		0
<u>Funding Summary</u>												
Unrestricted General (UGF)	74,453.9	73,550.0	73,590.3	71,052.6	71,052.6	-3,401.3	-4.6 %	-2,497.4	-3.4 %	-2,537.7	-3.4 %	0.0
Designated General (DGF)	71.4	71.4	71.4	71.4	71.4	0.0		0.0		0.0		0.0
Other State Funds (Other)	403.0	403.0	403.0	403.0	403.0	0.0		0.0		0.0		0.0

2013 Legislature - Operating Budget Agency Totals - House Structure

Numbers and Language

Agency: Branch-wide Unallocated Appropriations

	<u>[1]</u> 13MgtPIn	<u>[2]</u> Adj Base	<u>[3]</u> GovAmd+	<u>[4]</u> Hse Subcom	<u>[5]</u> House	<u>[5] - [1]</u> 13MgtPIn to House	<u>[5] - [2]</u> Adj Base to House	<u>[5] - [3]</u> GovAmd+ to House	<u>[5] - [4]</u> Hse Subco to House
Total	36,000.0	36,000.0	36,000.0	36,000.0	36,000.0	0.0	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	0.0
Travel	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	36,000.0	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	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
<u>Funding Sources</u>									
1004 Gen Fund (UGF)	36,000.0	36,000.0	36,000.0	36,000.0	36,000.0	0.0	0.0	0.0	0.0
<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)	36,000.0	36,000.0	36,000.0	36,000.0	36,000.0	0.0	0.0	0.0	0.0

2013 Legislature - Operating Budget Agency Totals - House Structure

Numbers and Language

Agency: Debt Service

	[1] 13MgtPIn	[2] Adj Base	[3] GovAmd+	[4] Hse Subcom	[5] House	[5] - [1] 13MgtPIn to House	[5] - [2] Adj Base to House	[5] - [3] GovAmd+ to House	[5] - [4] Hse Subco to House	
Total	315,988.0	315,988.0	335,452.8	335,152.8	335,152.8	19,164.8 6.1 %	19,164.8 6.1 %	-300.0 -0.1 %	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	
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	797.6	-7,722.8 -90.6 %	-7,722.8 -90.6 %	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	28,699.2	28,699.2	28,699.2	>999 %	>999 %	0.0	0.0	
Grants, Benefits	119,566.3	119,566.3	127,465.5	127,465.5	127,465.5	7,899.2 6.6 %	7,899.2 6.6 %	0.0	0.0	
Miscellaneous	187,901.3	187,901.3	178,490.5	178,190.5	178,190.5	-9,710.8 -5.2 %	-9,710.8 -5.2 %	-300.0 -0.2 %	0.0	
<u>Funding Sources</u>										
1002 Fed Rcpts (Fed)	17,736.8	17,736.8	17,473.9	17,473.9	17,473.9	-262.9 -1.5 %	-262.9 -1.5 %	0.0	0.0	
1004 Gen Fund (UGF)	214,889.8	214,889.8	207,697.1	206,357.1	206,357.1	-8,532.7 -4.0 %	-8,532.7 -4.0 %	-1,340.0 -0.6 %	0.0	
1008 G/O Bonds (Other)	3,599.2	3,599.2	0.0	0.0	0.0	-3,599.2 -100.0 %	-3,599.2 -100.0 %	0.0	0.0	
1027 IntAirport (Other)	32,078.6	32,078.6	49,282.3	49,282.3	49,282.3	17,203.7 53.6 %	17,203.7 53.6 %	0.0	0.0	
1030 School Fnd (DGF)	21,800.0	21,800.0	20,800.0	20,800.0	20,800.0	-1,000.0 -4.6 %	-1,000.0 -4.6 %	0.0	0.0	
1044 ADRF (Other)	0.0	0.0	0.0	1,040.0	1,040.0	1,040.0 >999 %	1,040.0 >999 %	1,040.0 >999 %	0.0	
1075 Cln Wtr Fd (Other)	1,795.4	1,795.4	1,698.8	1,698.8	1,698.8	-96.6 -5.4 %	-96.6 -5.4 %	0.0	0.0	
1100 Drk Wtr Fd (Other)	1,863.6	1,863.6	1,805.0	1,805.0	1,805.0	-58.6 -3.1 %	-58.6 -3.1 %	0.0	0.0	
1112 IntAptCons (Other)	0.0	0.0	23,000.0	23,000.0	23,000.0	>999 %	>999 %	0.0	0.0	
1173 GF MisEarn (UGF)	2,188.0	2,188.0	995.7	995.7	995.7	-1,192.3 -54.5 %	-1,192.3 -54.5 %	0.0	0.0	
1179 PFC (Other)	8,700.0	8,700.0	5,200.0	5,200.0	5,200.0	-3,500.0 -40.2 %	-3,500.0 -40.2 %	0.0	0.0	
1184 GOB DSFUND (Other)	1,836.6	1,836.6	0.0	0.0	0.0	-1,836.6 -100.0 %	-1,836.6 -100.0 %	0.0	0.0	
1198 F&GRevBond (Other)	7,500.0	7,500.0	7,500.0	7,500.0	7,500.0	0.0	0.0	0.0	0.0	
1199 Sportfish (Other)	2,000.0	2,000.0	0.0	0.0	0.0	-2,000.0 -100.0 %	-2,000.0 -100.0 %	0.0	0.0	
<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	

2013 Legislature - Operating Budget Agency Totals - House Structure

Numbers and Language

Agency: Debt Service

	[1] <u>13MgtPIn</u>	[2] <u>Adj Base</u>	[3] <u>GovAmd+</u>	[4] <u>Hse Subcom</u>	[5] <u>House</u>	[5] - [1] <u>13MgtPIn to House</u>		[5] - [2] <u>Adj Base to House</u>		[5] - [3] <u>GovAmd+ to House</u>		[5] - [4] <u>Hse Subco to House</u>
<u>Funding Summary</u>												
Unrestricted General (UGF)	217,077.8	217,077.8	208,692.8	207,352.8	207,352.8	-9,725.0	-4.5 %	-9,725.0	-4.5 %	-1,340.0	-0.6 %	0.0
Designated General (DGF)	21,800.0	21,800.0	20,800.0	20,800.0	20,800.0	-1,000.0	-4.6 %	-1,000.0	-4.6 %	0.0		0.0
Other State Funds (Other)	59,373.4	59,373.4	88,486.1	89,526.1	89,526.1	30,152.7	50.8 %	30,152.7	50.8 %	1,040.0	1.2 %	0.0
Federal Receipts (Fed)	17,736.8	17,736.8	17,473.9	17,473.9	17,473.9	-262.9	-1.5 %	-262.9	-1.5 %	0.0		0.0

2013 Legislature - Operating Budget Agency Totals - House Structure

Numbers and Language

Agency: Fund Capitalization

	[1] 13MgtP1n	[2] Adj Base	[3] GovAmd+	[4] Hse Subcom	[5] House	[5] - [1] 13MgtP1n to House	[5] - [2] Adj Base to House	[5] - [3] GovAmd+ to House	[5] - [4] Hse Subco to House
Total	621,555.1	496,555.1	620,633.6	492,959.2	617,959.2	-3,595.9 -0.6 %	121,404.1 24.4 %	-2,674.4 -0.4 %	125,000.0 25.4 %
<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	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	62,026.2	62,026.2	62,026.2	60,026.2	60,026.2	-2,000.0 -3.2 %	-2,000.0 -3.2 %	-2,000.0 -3.2 %	0.0
Miscellaneous	559,528.9	434,528.9	558,607.4	432,933.0	557,933.0	-1,595.9 -0.3 %	123,404.1 28.4 %	-674.4 -0.1 %	125,000.0 28.9 %
<u>Funding Sources</u>									
1002 Fed Rcpts (Fed)	24,064.8	24,064.8	23,299.0	23,299.0	23,299.0	-765.8 -3.2 %	-765.8 -3.2 %	0.0	0.0
1004 Gen Fund (UGF)	592,000.0	467,000.0	467,000.0	465,000.0	590,000.0	-2,000.0 -0.3 %	123,000.0 26.3 %	123,000.0 26.3 %	125,000.0 26.9 %
1005 GF/Prgm (DGF)	27.1	27.1	35.0	35.0	35.0	7.9 29.2 %	7.9 29.2 %	0.0	0.0
1108 Stat Desig (Other)	26.2	26.2	25.0	25.0	25.0	-1.2 -4.6 %	-1.2 -4.6 %	0.0	0.0
1144 CWF Bond (Other)	1,785.4	1,785.4	1,688.8	1,688.8	1,688.8	-96.6 -5.4 %	-96.6 -5.4 %	0.0	0.0
1159 DWF Bond (Other)	1,853.6	1,853.6	1,795.0	1,795.0	1,795.0	-58.6 -3.2 %	-58.6 -3.2 %	0.0	0.0
1171 PFD Crim (DGF)	1,798.0	1,798.0	1,790.8	1,116.4	1,116.4	-681.6 -37.9 %	-681.6 -37.9 %	-674.4 -37.7 %	0.0
1213 AHCC (UGF)	0.0	0.0	125,000.0	0.0	0.0	0.0	0.0	-125,000.0 -100.0 %	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)	592,000.0	467,000.0	592,000.0	465,000.0	590,000.0	-2,000.0 -0.3 %	123,000.0 26.3 %	-2,000.0 -0.3 %	125,000.0 26.9 %
Designated General (DGF)	1,825.1	1,825.1	1,825.8	1,151.4	1,151.4	-673.7 -36.9 %	-673.7 -36.9 %	-674.4 -36.9 %	0.0
Other State Funds (Other)	3,665.2	3,665.2	3,508.8	3,508.8	3,508.8	-156.4 -4.3 %	-156.4 -4.3 %	0.0	0.0
Federal Receipts (Fed)	24,064.8	24,064.8	23,299.0	23,299.0	23,299.0	-765.8 -3.2 %	-765.8 -3.2 %	0.0	0.0

2013 Legislature - Operating Budget Agency Totals - House Structure

Numbers and Language

Agency: Direct Appropriations to Retirement Accounts

	<u>[1]</u> 13MgtPIn	<u>[2]</u> Adj Base	<u>[3]</u> GovAmd+	<u>[4]</u> Hse Subcom	<u>[5]</u> House	<u>[5] - [1]</u> 13MgtPIn to House		<u>[5] - [2]</u> Adj Base to House		<u>[5] - [3]</u> GovAmd+ to House	<u>[5] - [4]</u> Hse Subco to House
Total	613,865.2	613,865.2	633,780.6	633,780.6	633,780.6	19,915.4	3.2 %	19,915.4	3.2 %	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
Travel	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	633,780.6	19,915.4	3.2 %	19,915.4	3.2 %	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	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
<u>Funding Sources</u>											
1004 Gen Fund (UGF)	613,865.2	613,865.2	633,780.6	633,780.6	633,780.6	19,915.4	3.2 %	19,915.4	3.2 %	0.0	0.0
<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)	613,865.2	613,865.2	633,780.6	633,780.6	633,780.6	19,915.4	3.2 %	19,915.4	3.2 %	0.0	0.0

2013 Legislature - Operating Budget Agency Totals - House Structure

Numbers and Language

Agency: Special Appropriations

	<u>[1]</u> 13MgtPIn	<u>[2]</u> Adj Base	<u>[3]</u> GovAmd+	<u>[4]</u> Hse Subcom	<u>[5]</u> House	<u>[5] - [1]</u> 13MgtPIn to House	<u>[5] - [2]</u> Adj Base to House	<u>[5] - [3]</u> GovAmd+ to House	<u>[5] - [4]</u> Hse Subco to House
Total	18,000.0	0.0	0.0	0.0	0.0	-18,000.0 -100.0 %	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	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	18,000.0	0.0	0.0	0.0	0.0	-18,000.0 -100.0 %	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
<u>Funding Sources</u>									
1004 Gen Fund (UGF)	18,000.0	0.0	0.0	0.0	0.0	-18,000.0 -100.0 %	0.0	0.0	0.0
<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)	18,000.0	0.0	0.0	0.0	0.0	-18,000.0 -100.0 %	0.0	0.0	0.0

2013 Legislature - Operating Budget Agency Totals - House Structure

Numbers and Language

Agency: Fund Transfers

	[1] 13MgtPIn	[2] Adj Base	[3] GovAmd+	[4] Hse Subcom	[5] House	[5] - [1] 13MgtPIn to House	[5] - [2] Adj Base to House	[5] - [3] GovAmd+ to House	[5] - [4] Hse Subco to House
Total	1,186,022.6	1,430,922.6	1,708,280.1	1,833,255.1	1,843,255.1	657,232.5 55.4 %	412,332.5 28.8 %	134,975.0 7.9 %	10,000.0 0.5 %
<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	-83,590.0	510.0	-119,404.2	-119,404.2	-119,404.2	-35,814.2 42.8 %	-119,914.2 <-999 %	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	-38,800.9	-38,800.9	1,123.6	1,123.6	1,123.6	39,924.5 -102.9 %	39,924.5 -102.9 %	0.0	0.0
Miscellaneous	1,308,413.5	1,469,213.5	1,826,560.7	1,951,535.7	1,961,535.7	653,122.2 49.9 %	492,322.2 33.5 %	134,975.0 7.4 %	10,000.0 0.5 %
<u>Funding Sources</u>									
1004 Gen Fund (UGF)	-130,228.6	30,571.4	10,969.4	10,969.4	20,969.4	151,198.0 -116.1 %	-9,602.0 -31.4 %	10,000.0 91.2 %	10,000.0 91.2 %
1005 GF/Prgm (DGF)	4,519.4	4,519.4	14,516.3	14,491.3	14,491.3	9,971.9 220.6 %	9,971.9 220.6 %	-25.0 -0.2 %	0.0
1041 PF ERA (DGF)	1,387,000.0	1,387,000.0	1,919,000.0	1,919,000.0	1,919,000.0	532,000.0 38.4 %	532,000.0 38.4 %	0.0	0.0
1082 Vessel Rep (UGF)	-60,000.0	0.0	0.0	0.0	0.0	60,000.0 -100.0 %	0.0	0.0	0.0
1104 AMBB Rcpts (Other)	50.0	50.0	50.0	50.0	50.0	0.0	0.0	0.0	0.0
1199 Sportfish (Other)	8,781.8	8,781.8	8,944.4	8,944.4	8,944.4	162.6 1.9 %	162.6 1.9 %	0.0	0.0
1213 AHCC (UGF)	-24,100.0	0.0	-245,200.0	-120,200.0	-120,200.0	-96,100.0 398.8 %	-120,200.0 <-999 %	125,000.0 -51.0 %	0.0
<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)	-214,328.6	30,571.4	-234,230.6	-109,230.6	-99,230.6	115,098.0 -53.7 %	-129,802.0 -424.6 %	135,000.0 -57.6 %	10,000.0 -9.2 %
Designated General (DGF)	1,391,519.4	1,391,519.4	1,933,516.3	1,933,491.3	1,933,491.3	541,971.9 38.9 %	541,971.9 38.9 %	-25.0	0.0
Other State Funds (Other)	8,831.8	8,831.8	8,994.4	8,994.4	8,994.4	162.6 1.8 %	162.6 1.8 %	0.0	0.0

Column Definitions

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.

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).

Hse Subcom (House Subcommittee) - The version of the FY14 operating bill adopted by the House Finance Subcommittee.

House (FY14 House) - The version of the FY2014 operating bill adopted by the House of Representatives.