

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

Numbers and Language

Agency: Department of Administration

	[1] 13MgtPIn	[2] GovAmd+	[3] House+SalAdj	[4] Senate	[4] - [1] 13MgtPIn to Senate		[4] - [2] GovAmd+ to Senate		[4] - [3] House+Sal to Senate	
Total	326,804.2	346,828.2	335,860.4	337,164.7	10,360.5	3.2 %	-9,663.5	-2.8 %	1,304.3	0.4 %
<u>Objects of Expenditure</u>										
Personal Services	114,077.6	125,742.3	116,413.8	116,413.8	2,336.2	2.0 %	-9,328.5	-7.4 %	0.0	
Travel	2,161.3	2,342.5	2,314.8	2,314.8	153.5	7.1 %	-27.7	-1.2 %	0.0	
Services	194,586.6	202,919.7	201,615.4	202,919.7	8,333.1	4.3 %	0.0		1,304.3	0.6 %
Commodities	3,904.8	3,749.8	3,749.8	3,749.8	-155.0	-4.0 %	0.0		0.0	
Capital Outlay	2,683.1	2,683.1	2,675.8	2,675.8	-7.3	-0.3 %	-7.3	-0.3 %	0.0	
Grants, Benefits	9,390.8	9,390.8	9,090.8	9,090.8	-300.0	-3.2 %	-300.0	-3.2 %	0.0	
Miscellaneous	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
<u>Funding Sources</u>										
1002 Fed Rcpts (Fed)	4,588.9	4,643.5	3,389.9	3,389.9	-1,199.0	-26.1 %	-1,253.6	-27.0 %	0.0	
1003 G/F Match (UGF)	0.0	435.1	0.0	0.0	0.0		-435.1	-100.0 %	0.0	
1004 Gen Fund (UGF)	82,499.2	87,890.7	83,344.7	84,714.0	2,214.8	2.7 %	-3,176.7	-3.6 %	1,369.3	1.6 %
1005 GF/Prgm (DGF)	17,654.9	18,459.6	17,972.3	17,972.3	317.4	1.8 %	-487.3	-2.6 %	0.0	
1007 I/A Rcpts (Other)	122,072.4	128,098.4	126,994.6	126,994.6	4,922.2	4.0 %	-1,103.8	-0.9 %	0.0	
1014 Donat Comm (Fed)	0.0	1.6	0.0	0.0	0.0		-1.6	-100.0 %	0.0	
1017 Group Ben (Other)	19,801.9	21,811.5	21,788.4	21,753.1	1,951.2	9.9 %	-58.4	-0.3 %	-35.3	-0.2 %
1018 EVOS Trust (Other)	0.0	1.0	0.0	0.0	0.0		-1.0	-100.0 %	0.0	
1021 Agric RLF (DGF)	0.0	5.2	0.0	0.0	0.0		-5.2	-100.0 %	0.0	
1023 FICA Acct (Other)	170.2	170.4	170.3	170.3	0.1	0.1 %	-0.1	-0.1 %	0.0	
1024 Fish/Game (Other)	0.0	107.3	0.0	0.0	0.0		-107.3	-100.0 %	0.0	
1026 HwyCapital (Other)	0.0	16.9	0.0	0.0	0.0		-16.9	-100.0 %	0.0	
1027 IntAirport (Other)	0.0	97.1	0.0	0.0	0.0		-97.1	-100.0 %	0.0	
1029 PERS Trust (Other)	7,712.3	8,269.1	8,229.8	8,208.1	495.8	6.4 %	-61.0	-0.7 %	-21.7	-0.3 %
1031 Sec Injury (DGF)	0.0	2.0	0.0	0.0	0.0		-2.0	-100.0 %	0.0	
1032 Fish Fund (DGF)	0.0	2.0	0.0	0.0	0.0		-2.0	-100.0 %	0.0	
1033 Surpl Prop (Fed)	403.0	407.4	405.9	405.9	2.9	0.7 %	-1.5	-0.4 %	0.0	
1034 Teach Ret (Other)	3,155.1	3,377.3	3,361.4	3,353.4	198.3	6.3 %	-23.9	-0.7 %	-8.0	-0.2 %
1036 Cm Fish Ln (DGF)	0.0	24.6	0.0	0.0	0.0		-24.6	-100.0 %	0.0	

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<u>Funding Sources (continued)</u>									
1037 GF/MH (UGF)	2,037.1	2,324.2	2,050.7	2,050.7	13.6	0.7 %	-273.5	-11.8 %	0.0
1040 Surety Fnd (Other)	0.0	0.3	0.0	0.0	0.0		-0.3	-100.0 %	0.0
1042 Jud Retire (Other)	95.6	99.9	99.7	99.7	4.1	4.3 %	-0.2	-0.2 %	0.0
1045 Nat Guard (Other)	194.0	208.1	207.5	207.5	13.5	7.0 %	-0.6	-0.3 %	0.0
1049 Trng Bldg (DGF)	0.0	2.4	0.0	0.0	0.0		-2.4	-100.0 %	0.0
1050 PFD Fund (DGF)	0.0	65.4	0.0	0.0	0.0		-65.4	-100.0 %	0.0
1052 Oil/Haz Fd (DGF)	0.0	82.9	0.0	0.0	0.0		-82.9	-100.0 %	0.0
1054 STEP (DGF)	0.0	7.4	0.0	0.0	0.0		-7.4	-100.0 %	0.0
1055 IA/OIL HAZ (Other)	0.0	2.2	0.0	0.0	0.0		-2.2	-100.0 %	0.0
1061 CIP Rcpts (Other)	3,682.0	4,625.1	3,717.2	3,717.2	35.2	1.0 %	-907.9	-19.6 %	0.0
1066 Pub School (DGF)	0.0	0.1	0.0	0.0	0.0		-0.1	-100.0 %	0.0
1070 FishEn RLF (DGF)	0.0	2.5	0.0	0.0	0.0		-2.5	-100.0 %	0.0
1074 Bulk Fuel (DGF)	0.0	0.8	0.0	0.0	0.0		-0.8	-100.0 %	0.0
1076 Marine Hwy (DGF)	0.0	122.9	0.0	0.0	0.0		-122.9	-100.0 %	0.0
1081 Info Svc (Other)	36,780.1	38,171.2	38,103.6	38,103.6	1,323.5	3.6 %	-67.6	-0.2 %	0.0
1092 MHTAAR (Other)	153.8	164.0	153.8	153.8	0.0		-10.2	-6.2 %	0.0
1093 Clean Air (Other)	0.0	22.6	0.0	0.0	0.0		-22.6	-100.0 %	0.0
1105 PF Gross (Other)	0.0	24.7	0.0	0.0	0.0		-24.7	-100.0 %	0.0
1108 Stat Desig (Other)	885.7	1,490.9	885.7	885.7	0.0		-605.2	-40.6 %	0.0
1109 Test Fish (DGF)	0.0	11.0	0.0	0.0	0.0		-11.0	-100.0 %	0.0
1133 CSSD Admin (Fed)	0.0	3.8	0.0	0.0	0.0		-3.8	-100.0 %	0.0
1141 RCA Rcpts (DGF)	0.0	38.3	0.0	0.0	0.0		-38.3	-100.0 %	0.0
1147 PublicBldg (Other)	16,793.8	17,019.1	17,011.7	17,011.7	217.9	1.3 %	-7.4		0.0
1151 VoTech Ed (DGF)	0.0	17.4	0.0	0.0	0.0		-17.4	-100.0 %	0.0
1153 State Land (DGF)	0.0	37.6	0.0	0.0	0.0		-37.6	-100.0 %	0.0
1154 Shore Fish (DGF)	0.0	2.1	0.0	0.0	0.0		-2.1	-100.0 %	0.0
1155 Timber Rcp (DGF)	0.0	2.1	0.0	0.0	0.0		-2.1	-100.0 %	0.0
1156 Rcpt Svcs (DGF)	0.0	84.4	0.0	0.0	0.0		-84.4	-100.0 %	0.0
1157 Wrkrs Safe (DGF)	0.0	42.1	0.0	0.0	0.0		-42.1	-100.0 %	0.0
1162 AOGCC Rct (DGF)	6,299.1	6,451.2	6,445.3	6,445.3	146.2	2.3 %	-5.9	-0.1 %	0.0

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<u>Funding Sources (continued)</u>										
1164 Rural Dev (DGF)	0.0	0.3	0.0	0.0	0.0		-0.3	-100.0 %	0.0	
1166 Vessel Com (DGF)	0.0	5.8	0.0	0.0	0.0		-5.8	-100.0 %	0.0	
1168 Tob ED/CES (DGF)	0.0	9.7	0.0	0.0	0.0		-9.7	-100.0 %	0.0	
1169 PCE Endow (DGF)	0.0	0.2	0.0	0.0	0.0		-0.2	-100.0 %	0.0	
1170 SBED RLF (DGF)	0.0	0.3	0.0	0.0	0.0		-0.3	-100.0 %	0.0	
1172 Bldg Safe (DGF)	0.0	7.4	0.0	0.0	0.0		-7.4	-100.0 %	0.0	
1180 A/D T&P Fd (DGF)	0.0	1.6	0.0	0.0	0.0		-1.6	-100.0 %	0.0	
1200 VehRntlTax (DGF)	0.0	14.0	0.0	0.0	0.0		-14.0	-100.0 %	0.0	
1203 WCBenGF (DGF)	0.0	1.0	0.0	0.0	0.0		-1.0	-100.0 %	0.0	
1205 Ocn Ranger (DGF)	0.0	2.5	0.0	0.0	0.0		-2.5	-100.0 %	0.0	
1209 Capstone (DGF)	0.0	1.0	0.0	0.0	0.0		-1.0	-100.0 %	0.0	
1212 Stimulus09 (Fed)	0.0	3.2	0.0	0.0	0.0		-3.2	-100.0 %	0.0	
1215 UCR Rcpts (Other)	0.0	2.9	0.0	0.0	0.0		-2.9	-100.0 %	0.0	
1220 Crime VCF (Other)	1,825.1	1,830.0	1,527.9	1,527.9	-297.2	-16.3 %	-302.1	-16.5 %	0.0	
1223 CharterRLF (DGF)	0.0	0.2	0.0	0.0	0.0		-0.2	-100.0 %	0.0	
1224 MariculRLF (DGF)	0.0	0.2	0.0	0.0	0.0		-0.2	-100.0 %	0.0	
1225 CQuota RLF (DGF)	0.0	0.4	0.0	0.0	0.0		-0.4	-100.0 %	0.0	
1227 Micro RLF (DGF)	0.0	0.1	0.0	0.0	0.0		-0.1	-100.0 %	0.0	
<u>Positions</u>										
Perm Full Time	1,051	1,051	1,051	1,051	0		0		0	
Perm Part Time	19	19	19	19	0		0		0	
Temporary	58	61	61	61	3	5.2 %	0		0	
<u>Funding Summary</u>										
Unrestricted General (UGF)	84,536.3	90,650.0	85,395.4	86,764.7	2,228.4	2.6 %	-3,885.3	-4.3 %	1,369.3	1.6 %
Designated General (DGF)	23,954.0	25,508.7	24,417.6	24,417.6	463.6	1.9 %	-1,091.1	-4.3 %	0.0	
Other State Funds (Other)	213,322.0	225,610.0	222,251.6	222,186.6	8,864.6	4.2 %	-3,423.4	-1.5 %	-65.0	
Federal Receipts (Fed)	4,991.9	5,059.5	3,795.8	3,795.8	-1,196.1	-24.0 %	-1,263.7	-25.0 %	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.

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).

House+SalAdj (House+Gov's Sal Adjust Amds) - For a more "apples-to-apples" comparisons with the Governor's budget, this column includes the budget passed by the House of Representatives plus the Governor's 3/19/13 bargaining unit salary adjustment amendments.

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