

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

Numbers and Language

Agency: Fund Capitalization

	[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	621,555.1	620,633.6	617,959.2	619,959.2	-1,595.9 -0.3 %	-674.4 -0.1 %	2,000.0 0.3 %
<u>Objects of Expenditure</u>							
Personal Services	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
Services	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
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Grants, Benefits	62,026.2	62,026.2	60,026.2	62,026.2	0.0	0.0	2,000.0 3.3 %
Miscellaneous	559,528.9	558,607.4	557,933.0	557,933.0	-1,595.9 -0.3 %	-674.4 -0.1 %	0.0
<u>Funding Sources</u>							
1002 Fed Rcpts (Fed)	24,064.8	23,299.0	23,299.0	23,299.0	-765.8 -3.2 %	0.0	0.0
1004 Gen Fund (UGF)	592,000.0	467,000.0	590,000.0	592,000.0	0.0	125,000.0 26.8 %	2,000.0 0.3 %
1005 GF/Prgm (DGF)	27.1	35.0	35.0	35.0	7.9 29.2 %	0.0	0.0
1108 Stat Desig (Other)	26.2	25.0	25.0	25.0	-1.2 -4.6 %	0.0	0.0
1144 CWF Bond (Other)	1,785.4	1,688.8	1,688.8	1,688.8	-96.6 -5.4 %	0.0	0.0
1159 DWF Bond (Other)	1,853.6	1,795.0	1,795.0	1,795.0	-58.6 -3.2 %	0.0	0.0
1171 PFD Crim (DGF)	1,798.0	1,790.8	1,116.4	1,116.4	-681.6 -37.9 %	-674.4 -37.7 %	0.0
1213 AHCC (UGF)	0.0	125,000.0	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
Perm Part Time	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0
<u>Funding Summary</u>							
Unrestricted General (UGF)	592,000.0	592,000.0	590,000.0	592,000.0	0.0	0.0	2,000.0 0.3 %
Designated General (DGF)	1,825.1	1,825.8	1,151.4	1,151.4	-673.7 -36.9 %	-674.4 -36.9 %	0.0
Other State Funds (Other)	3,665.2	3,508.8	3,508.8	3,508.8	-156.4 -4.3 %	0.0	0.0
Federal Receipts (Fed)	24,064.8	23,299.0	23,299.0	23,299.0	-765.8 -3.2 %	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.

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.