2013 Legislature - Operating Budget Allocation Summary - Senate Structure

Numbers and Language

Agency: Fund Capitalization

[1] 13MgtPln	[2] GovAmd+	[3] House+SalAdj	[4] Senate	[4] - [1] 13MgtPln to Senate		[4] - [2] GovAmd+ to Senate		[4] - [3] House+Sal to Senate	
26.2	25.0	25.0	25.0	-1.2	-4.6 %	0.0		0.0	
1,825.1	1,825.8	1,151.4	1,151.4	-673.7	-36.9 %	-674.4	-36.9 %	0.0	
14,000.0	14,000.0	14,000.0	14,000.0	0.0		0.0		0.0	
60,000.0	60,000.0	60,000.0	60,000.0	0.0		0.0		0.0	
400,000.0	400,000.0	400,000.0	400,000.0	0.0		0.0		0.0	
2,000.0	2,000.0	0.0	2,000.0	0.0		0.0		2,000.0	>999 %
125,000.0	125,000.0	125,000.0	125,000.0	0.0		0.0		0.0	
602,851.3	602,850.8	600,176.4	602,176.4	-674.9	-0.1 %	-674.4	-0.1 %	2,000.0	0.3 %
10,355.3	9,795.0	9,795.0	9,795.0	-560.3	-5.4 %	0.0		0.0	
8,248.5	7,987.8	7,987.8	7,987.8	-260.7	-3.2 %	0.0		0.0	
100.0	0.0	0.0	0.0	-100.0	-100.0 %	0.0		0.0	
18,703.8	17,782.8	17,782.8	17,782.8	-921.0	-4.9 %	0.0		0.0	
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 %
592,000.0	592,000.0	590,000.0	592,000.0	0.0		0.0		2,000.0	0.3 %
1,825.1	1,825.8	1,151.4	1,151.4	-673.7	-36.9 %	-674.4	-36.9 %	0.0	
3,665.2	3,508.8	3,508.8	3,508.8	-156.4	-4.3 %	0.0		0.0	
24,064.8	23,299.0	23,299.0	23,299.0	-765.8	-3.2 %	0.0		0.0	
	13MgtPln 26.2 1,825.1 14,000.0 60,000.0 2,000.0 125,000.0 602,851.3 10,355.3 8,248.5 100.0 18,703.8 621,555.1 592,000.0 1,825.1 3,665.2	13MgtP1n GovAmd+ 26.2 25.0 1,825.1 1,825.8 14,000.0 14,000.0 60,000.0 60,000.0 400,000.0 400,000.0 2,000.0 2,000.0 125,000.0 125,000.0 602,851.3 602,850.8 10,355.3 9,795.0 8,248.5 7,987.8 100.0 0.0 18,703.8 17,782.8 621,555.1 620,633.6 592,000.0 592,000.0 1,825.1 1,825.8 3,665.2 3,508.8	13MgtPln GovAmd+ House+SalAdj 26.2 25.0 25.0 1,825.1 1,825.8 1,151.4 14,000.0 14,000.0 14,000.0 60,000.0 60,000.0 60,000.0 400,000.0 400,000.0 400,000.0 2,000.0 2,000.0 0.0 125,000.0 125,000.0 125,000.0 602,851.3 602,850.8 600,176.4 10,355.3 9,795.0 9,795.0 8,248.5 7,987.8 7,987.8 100.0 0.0 0.0 18,703.8 17,782.8 17,782.8 621,555.1 620,633.6 617,959.2 592,000.0 592,000.0 590,000.0 1,825.1 1,825.8 1,151.4 3,665.2 3,508.8 3,508.8	13MgtPln GovAmd+ House+SalAdj Senate 26.2 25.0 25.0 25.0 1,825.1 1,825.8 1,151.4 1,151.4 14,000.0 14,000.0 14,000.0 60,000.0 60,000.0 60,000.0 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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 adustment amendments.

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