

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

Numbers and Language

Agency: Branch-wide Unallocated Appropriations

	[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	36,000.0	36,000.0	45,328.5	45,328.5	9,328.5 25.9 %	9,328.5 25.9 %	0.0
<u>Objects of Expenditure</u>							
Personal Services	0.0	0.0	9,328.5	9,328.5	9,328.5 >999 %	9,328.5 >999 %	0.0
Travel	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	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	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
<u>Funding Sources</u>							
1002 Fed Rcpts (Fed)	0.0	0.0	1,753.6	1,753.6	1,753.6 >999 %	1,753.6 >999 %	0.0
1003 G/F Match (UGF)	0.0	0.0	435.1	435.1	435.1 >999 %	435.1 >999 %	0.0
1004 Gen Fund (UGF)	36,000.0	36,000.0	39,706.7	39,706.7	3,706.7 10.3 %	3,706.7 10.3 %	0.0
1005 GF/Prgm (DGF)	0.0	0.0	487.3	487.3	487.3 >999 %	487.3 >999 %	0.0
1007 I/A Rcpts (Other)	0.0	0.0	603.8	603.8	603.8 >999 %	603.8 >999 %	0.0
1014 Donat Comm (Fed)	0.0	0.0	1.6	1.6	1.6 >999 %	1.6 >999 %	0.0
1017 Group Ben (Other)	0.0	0.0	23.1	23.1	23.1 >999 %	23.1 >999 %	0.0
1018 EVOS Trust (Other)	0.0	0.0	1.0	1.0	1.0 >999 %	1.0 >999 %	0.0
1021 Agric RLF (DGF)	0.0	0.0	5.2	5.2	5.2 >999 %	5.2 >999 %	0.0
1023 FICA Acct (Other)	0.0	0.0	0.1	0.1	0.1 >999 %	0.1 >999 %	0.0
1024 Fish/Game (Other)	0.0	0.0	107.3	107.3	107.3 >999 %	107.3 >999 %	0.0
1026 HwyCapital (Other)	0.0	0.0	16.9	16.9	16.9 >999 %	16.9 >999 %	0.0
1027 IntAirport (Other)	0.0	0.0	97.1	97.1	97.1 >999 %	97.1 >999 %	0.0
1029 PERS Trust (Other)	0.0	0.0	39.3	39.3	39.3 >999 %	39.3 >999 %	0.0
1031 Sec Injury (DGF)	0.0	0.0	2.0	2.0	2.0 >999 %	2.0 >999 %	0.0
1032 Fish Fund (DGF)	0.0	0.0	2.0	2.0	2.0 >999 %	2.0 >999 %	0.0
1033 Surpl Prop (Fed)	0.0	0.0	1.5	1.5	1.5 >999 %	1.5 >999 %	0.0
1034 Teach Ret (Other)	0.0	0.0	15.9	15.9	15.9 >999 %	15.9 >999 %	0.0
1036 Cm Fish Ln (DGF)	0.0	0.0	24.6	24.6	24.6 >999 %	24.6 >999 %	0.0

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<u>Funding Sources (continued)</u>							
1037 GF/MH (UGF)	0.0	0.0	273.5	273.5	273.5 >999 %	273.5 >999 %	0.0
1040 Surety Fnd (Other)	0.0	0.0	0.3	0.3	0.3 >999 %	0.3 >999 %	0.0
1042 Jud Retire (Other)	0.0	0.0	0.2	0.2	0.2 >999 %	0.2 >999 %	0.0
1045 Nat Guard (Other)	0.0	0.0	0.6	0.6	0.6 >999 %	0.6 >999 %	0.0
1049 Trng Bldg (DGF)	0.0	0.0	2.4	2.4	2.4 >999 %	2.4 >999 %	0.0
1050 PFD Fund (DGF)	0.0	0.0	65.4	65.4	65.4 >999 %	65.4 >999 %	0.0
1052 Oil/Haz Fd (DGF)	0.0	0.0	82.9	82.9	82.9 >999 %	82.9 >999 %	0.0
1054 STEP (DGF)	0.0	0.0	7.4	7.4	7.4 >999 %	7.4 >999 %	0.0
1055 IA/OIL HAZ (Other)	0.0	0.0	2.2	2.2	2.2 >999 %	2.2 >999 %	0.0
1061 CIP Rcpts (Other)	0.0	0.0	907.9	907.9	907.9 >999 %	907.9 >999 %	0.0
1066 Pub School (DGF)	0.0	0.0	0.1	0.1	0.1 >999 %	0.1 >999 %	0.0
1070 FishEn RLF (DGF)	0.0	0.0	2.5	2.5	2.5 >999 %	2.5 >999 %	0.0
1074 Bulk Fuel (DGF)	0.0	0.0	0.8	0.8	0.8 >999 %	0.8 >999 %	0.0
1076 Marine Hwy (DGF)	0.0	0.0	122.9	122.9	122.9 >999 %	122.9 >999 %	0.0
1081 Info Svc (Other)	0.0	0.0	67.6	67.6	67.6 >999 %	67.6 >999 %	0.0
1092 MHTAAR (Other)	0.0	0.0	10.2	10.2	10.2 >999 %	10.2 >999 %	0.0
1093 Clean Air (Other)	0.0	0.0	22.6	22.6	22.6 >999 %	22.6 >999 %	0.0
1105 PF Gross (Other)	0.0	0.0	24.7	24.7	24.7 >999 %	24.7 >999 %	0.0
1108 Stat Desig (Other)	0.0	0.0	105.2	105.2	105.2 >999 %	105.2 >999 %	0.0
1109 Test Fish (DGF)	0.0	0.0	11.0	11.0	11.0 >999 %	11.0 >999 %	0.0
1133 CSSD Admin (Fed)	0.0	0.0	3.8	3.8	3.8 >999 %	3.8 >999 %	0.0
1141 RCA Rcpts (DGF)	0.0	0.0	38.3	38.3	38.3 >999 %	38.3 >999 %	0.0
1147 PublicBldg (Other)	0.0	0.0	7.4	7.4	7.4 >999 %	7.4 >999 %	0.0
1151 VoTech Ed (DGF)	0.0	0.0	17.4	17.4	17.4 >999 %	17.4 >999 %	0.0
1153 State Land (DGF)	0.0	0.0	37.6	37.6	37.6 >999 %	37.6 >999 %	0.0
1154 Shore Fish (DGF)	0.0	0.0	2.1	2.1	2.1 >999 %	2.1 >999 %	0.0
1155 Timber Rcp (DGF)	0.0	0.0	2.1	2.1	2.1 >999 %	2.1 >999 %	0.0
1156 Rcpt Svcs (DGF)	0.0	0.0	84.4	84.4	84.4 >999 %	84.4 >999 %	0.0
1157 Wrkrs Safe (DGF)	0.0	0.0	42.1	42.1	42.1 >999 %	42.1 >999 %	0.0
1162 AOGCC Rct (DGF)	0.0	0.0	5.9	5.9	5.9 >999 %	5.9 >999 %	0.0

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<u>Funding Sources (continued)</u>							
1164 Rural Dev (DGF)	0.0	0.0	0.3	0.3	0.3 >999 %	0.3 >999 %	0.0
1166 Vessel Com (DGF)	0.0	0.0	5.8	5.8	5.8 >999 %	5.8 >999 %	0.0
1168 Tob ED/CES (DGF)	0.0	0.0	9.7	9.7	9.7 >999 %	9.7 >999 %	0.0
1169 PCE Endow (DGF)	0.0	0.0	0.2	0.2	0.2 >999 %	0.2 >999 %	0.0
1170 SBED RLF (DGF)	0.0	0.0	0.3	0.3	0.3 >999 %	0.3 >999 %	0.0
1172 Bldg Safe (DGF)	0.0	0.0	7.4	7.4	7.4 >999 %	7.4 >999 %	0.0
1180 A/D T&P Fd (DGF)	0.0	0.0	1.6	1.6	1.6 >999 %	1.6 >999 %	0.0
1200 VehRntlTax (DGF)	0.0	0.0	14.0	14.0	14.0 >999 %	14.0 >999 %	0.0
1203 WCBenGF (DGF)	0.0	0.0	1.0	1.0	1.0 >999 %	1.0 >999 %	0.0
1205 Ocn Ranger (DGF)	0.0	0.0	2.5	2.5	2.5 >999 %	2.5 >999 %	0.0
1209 Capstone (DGF)	0.0	0.0	1.0	1.0	1.0 >999 %	1.0 >999 %	0.0
1212 Stimulus09 (Fed)	0.0	0.0	3.2	3.2	3.2 >999 %	3.2 >999 %	0.0
1215 UCR Rcpts (Other)	0.0	0.0	2.9	2.9	2.9 >999 %	2.9 >999 %	0.0
1220 Crime VCF (Other)	0.0	0.0	2.1	2.1	2.1 >999 %	2.1 >999 %	0.0
1223 CharterRLF (DGF)	0.0	0.0	0.2	0.2	0.2 >999 %	0.2 >999 %	0.0
1224 MariculRLF (DGF)	0.0	0.0	0.2	0.2	0.2 >999 %	0.2 >999 %	0.0
1225 CQuota RLF (DGF)	0.0	0.0	0.4	0.4	0.4 >999 %	0.4 >999 %	0.0
1227 Micro RLF (DGF)	0.0	0.0	0.1	0.1	0.1 >999 %	0.1 >999 %	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)	36,000.0	36,000.0	40,415.3	40,415.3	4,415.3 12.3 %	4,415.3 12.3 %	0.0
Designated General (DGF)	0.0	0.0	1,091.1	1,091.1	1,091.1 >999 %	1,091.1 >999 %	0.0
Other State Funds (Other)	0.0	0.0	2,058.4	2,058.4	2,058.4 >999 %	2,058.4 >999 %	0.0
Federal Receipts (Fed)	0.0	0.0	1,763.7	1,763.7	1,763.7 >999 %	1,763.7 >999 %	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.