

2013 Legislature - Operating Budget Statewide Totals - Senate Structure

Numbers and Language

	[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	9,795,473.8	9,935,997.6	9,831,299.6	9,874,320.8	78,847.0	0.8 %	-61,676.8	-0.6 %	43,021.2	0.4 %
<u>Objects of Expenditure</u>										
Personal Services	2,490,210.1	2,567,822.1	2,560,909.7	2,563,463.6	73,253.5	2.9 %	-4,358.5	-0.2 %	2,553.9	0.1 %
Travel	80,266.4	81,011.7	80,214.5	80,497.6	231.2	0.3 %	-514.1	-0.6 %	283.1	0.4 %
Services	2,147,444.3	2,187,407.2	2,158,074.7	2,175,723.0	28,278.7	1.3 %	-11,684.2	-0.5 %	17,648.3	0.8 %
Commodities	276,365.7	280,390.9	276,858.0	278,456.6	2,090.9	0.8 %	-1,934.3	-0.7 %	1,598.6	0.6 %
Capital Outlay	23,378.0	52,543.2	50,717.3	52,326.3	28,948.3	123.8 %	-216.9	-0.4 %	1,609.0	3.2 %
Grants, Benefits	4,015,830.8	4,014,892.8	4,002,296.4	3,999,751.6	-16,079.2	-0.4 %	-15,141.2	-0.4 %	-2,544.8	-0.1 %
Miscellaneous	761,978.5	751,929.7	702,229.0	724,102.1	-37,876.4	-5.0 %	-27,827.6	-3.7 %	21,873.1	3.1 %
<u>Funding Sources</u>										
1002 Fed Rcpts (Fed)	1,986,391.1	2,002,030.7	2,004,555.7	1,999,063.6	12,672.5	0.6 %	-2,967.1	-0.1 %	-5,492.1	-0.3 %
1003 G/F Match (UGF)	567,575.8	580,322.9	580,197.9	571,504.7	3,928.9	0.7 %	-8,818.2	-1.5 %	-8,693.2	-1.5 %
1004 Gen Fund (UGF)	5,014,406.9	4,927,089.5	4,982,299.5	5,030,520.7	16,113.8	0.3 %	103,431.2	2.1 %	48,221.2	1.0 %
1005 GF/Prgm (DGF)	114,847.5	119,778.5	118,923.8	119,123.8	4,276.3	3.7 %	-654.7	-0.5 %	200.0	0.2 %
1007 I/A Rcpts (Other)	362,124.9	360,866.4	360,366.4	359,754.2	-2,370.7	-0.7 %	-1,112.2	-0.3 %	-612.2	-0.2 %
1008 G/O Bonds (Other)	3,599.2	0.0	0.0	0.0	-3,599.2	-100.0 %	0.0		0.0	
1013 AI/Drg RLF (Fed)	2.0	2.0	2.0	2.0	0.0		0.0		0.0	
1014 Donat Comm (Fed)	374.0	377.3	377.3	377.3	3.3	0.9 %	0.0		0.0	
1016 CSSD Fed (Fed)	1,800.0	1,800.0	1,800.0	1,800.0	0.0		0.0		0.0	
1017 Group Ben (Other)	21,512.9	23,526.0	23,526.0	23,490.7	1,977.8	9.2 %	-35.3	-0.2 %	-35.3	-0.2 %
1018 EVOS Trust (Other)	3,681.4	3,690.1	3,690.1	3,690.1	8.7	0.2 %	0.0		0.0	
1021 Agric RLF (DGF)	2,526.1	2,536.0	2,536.0	2,536.0	9.9	0.4 %	0.0		0.0	
1023 FICA Acct (Other)	170.2	170.4	170.4	170.4	0.2	0.1 %	0.0		0.0	
1024 Fish/Game (Other)	23,379.2	23,886.1	24,026.1	24,026.1	646.9	2.8 %	140.0	0.6 %	0.0	
1026 HwyCapital (Other)	33,156.5	33,437.7	33,437.7	33,437.7	281.2	0.8 %	0.0		0.0	
1027 IntAirport (Other)	110,753.0	131,985.2	131,985.2	131,985.2	21,232.2	19.2 %	0.0		0.0	
1029 PERS Trust (Other)	33,853.8	43,175.3	43,175.3	43,153.6	9,299.8	27.5 %	-21.7	-0.1 %	-21.7	-0.1 %
1030 School Fnd (DGF)	21,800.0	20,800.0	20,800.0	20,800.0	-1,000.0	-4.6 %	0.0		0.0	
1031 Sec Injury (DGF)	4,003.3	4,007.5	4,007.5	4,007.5	4.2	0.1 %	0.0		0.0	
1032 Fish Fund (DGF)	1,647.3	1,651.8	1,651.8	1,651.8	4.5	0.3 %	0.0		0.0	

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

Numbers and Language

	[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	
<u>Funding Sources (continued)</u>										
1033 Surpl Prop (Fed)	403.0	407.4	407.4	407.4	4.4	1.1 %	0.0		0.0	
1034 Teach Ret (Other)	16,626.4	17,964.3	17,964.3	17,956.3	1,329.9	8.0 %	-8.0		-8.0	
1036 Cm Fish Ln (DGF)	4,277.8	4,336.2	4,336.2	4,336.2	58.4	1.4 %	0.0		0.0	
1037 GF/MH (UGF)	201,163.9	206,522.4	204,212.4	206,181.4	5,017.5	2.5 %	-341.0	-0.2 %	1,969.0	1.0 %
1040 Surety Fnd (Other)	288.0	288.7	288.7	288.7	0.7	0.2 %	0.0		0.0	
1042 Jud Retire (Other)	473.5	497.6	497.6	497.6	24.1	5.1 %	0.0		0.0	
1043 Impact Aid (Fed)	20,791.0	20,791.0	20,791.0	20,791.0	0.0		0.0		0.0	
1044 ADRF (Other)	0.0	0.0	1,040.0	1,040.0	1,040.0	>999 %	1,040.0	>999 %	0.0	
1045 Nat Guard (Other)	437.7	452.1	452.1	452.1	14.4	3.3 %	0.0		0.0	
1046 Educ Loan (Other)	55.0	55.0	55.0	55.0	0.0		0.0		0.0	
1048 Univ Rcpt (DGF)	327,835.6	335,985.5	300,068.3	297,939.3	-29,896.3	-9.1 %	-38,046.2	-11.3 %	-2,129.0	-0.7 %
1049 Trng Bldg (DGF)	659.9	665.0	665.0	665.0	5.1	0.8 %	0.0		0.0	
1050 PFD Fund (DGF)	25,045.7	25,173.2	25,823.2	25,823.2	777.5	3.1 %	650.0	2.6 %	0.0	
1052 Oil/Haz Fd (DGF)	15,452.3	15,676.5	15,676.5	15,676.5	224.2	1.5 %	0.0		0.0	
1054 STEP (DGF)	8,754.3	8,772.9	8,272.9	8,422.9	-331.4	-3.8 %	-350.0	-4.0 %	150.0	1.8 %
1055 IA/OIL HAZ (Other)	769.4	774.1	774.1	774.1	4.7	0.6 %	0.0		0.0	
1061 CIP Rcpts (Other)	216,589.7	218,836.8	219,525.8	217,098.9	509.2	0.2 %	-1,737.9	-0.8 %	-2,426.9	-1.1 %
1062 Power Proj (DGF)	1,053.2	1,053.2	1,053.2	1,053.2	0.0		0.0		0.0	
1066 Pub School (DGF)	13,454.7	10,609.2	10,609.2	10,609.2	-2,845.5	-21.1 %	0.0		0.0	
1070 FishEn RLF (DGF)	608.0	614.1	614.1	614.1	6.1	1.0 %	0.0		0.0	
1074 Bulk Fuel (DGF)	53.6	54.9	54.9	54.9	1.3	2.4 %	0.0		0.0	
1075 Cln Wtr Fd (Other)	1,795.4	1,698.8	1,698.8	1,698.8	-96.6	-5.4 %	0.0		0.0	
1076 Marine Hwy (DGF)	55,021.3	55,243.9	54,483.9	54,483.9	-537.4	-1.0 %	-760.0	-1.4 %	0.0	
1081 Info Svc (Other)	36,780.1	38,171.2	38,171.2	38,171.2	1,391.1	3.8 %	0.0		0.0	
1092 MHTAAR (Other)	13,083.5	11,507.5	11,507.5	11,687.5	-1,396.0	-10.7 %	180.0	1.6 %	180.0	1.6 %
1093 Clean Air (Other)	4,621.1	4,678.3	4,678.3	4,678.3	57.2	1.2 %	0.0		0.0	
1094 MHT Admin (Other)	3,168.4	3,345.5	3,345.5	3,345.5	177.1	5.6 %	0.0		0.0	
1100 Drk Wtr Fd (Other)	1,863.6	1,805.0	1,805.0	1,805.0	-58.6	-3.1 %	0.0		0.0	
1101 AAC Fund (Other)	550.2	552.8	552.8	552.8	2.6	0.5 %	0.0		0.0	
1102 AIDEA Rcpt (Other)	5,622.3	6,148.9	6,158.2	5,653.2	30.9	0.5 %	-495.7	-8.1 %	-505.0	-8.2 %
1103 AHFC Rcpts (Other)	32,629.5	33,471.7	33,471.7	33,471.7	842.2	2.6 %	0.0		0.0	

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

Numbers and Language

	[1] 13MgtPIn	[2] GovAmd+	[3] House+Sa Adj	[4] Senate	[4] - [1] 13MgtPIn to Senate	[4] - [2] GovAmd+ to Senate	[4] - [3] House+Sa to Senate
<u>Funding Sources (continued)</u>							
1104 AMBB Rcpts (Other)	838.5	839.3	839.3	839.3	0.8	0.1 %	0.0
1105 PF Gross (Other)	125,239.2	133,862.2	133,862.2	133,862.2	8,623.0	6.9 %	0.0
1106 ACPE Rcpts (Other)	12,879.8	12,941.6	12,941.6	12,941.6	61.8	0.5 %	0.0
1107 AEA Rcpts (Other)	1,067.1	1,067.1	1,067.1	1,067.1	0.0		0.0
1108 Stat Desig (Other)	53,302.1	56,084.0	55,509.0	55,629.0	2,326.9	4.4 %	-455.0 -0.8 % 120.0 0.2 %
1109 Test Fish (DGF)	1,977.9	2,298.0	2,448.0	2,848.0	870.1	44.0 %	550.0 23.9 % 400.0 16.3 %
1112 IntAptCons (Other)	0.0	23,000.0	23,000.0	23,000.0	23,000.0	>999 %	0.0
1117 Voc SmBus (Other)	325.0	325.0	325.0	325.0	0.0		0.0
1133 CSSD Admin (Fed)	1,527.3	1,539.3	1,539.3	1,539.3	12.0	0.8 %	0.0
1141 RCA Rcpts (DGF)	10,679.1	10,785.1	10,785.1	10,785.1	106.0	1.0 %	0.0
1144 CWF Bond (Other)	1,785.4	1,688.8	1,688.8	1,688.8	-96.6	-5.4 %	0.0
1145 AIPP Fund (Other)	30.0	30.0	30.0	30.0	0.0		0.0
1147 PublicBldg (Other)	16,793.8	17,019.1	17,019.1	17,019.1	225.3	1.3 %	0.0
1151 VoTech Ed (DGF)	11,435.6	11,323.5	11,323.5	11,323.5	-112.1	-1.0 %	0.0
1153 State Land (DGF)	6,478.1	6,011.4	6,011.4	6,011.4	-466.7	-7.2 %	0.0
1154 Shore Fish (DGF)	333.6	339.2	339.2	339.2	5.6	1.7 %	0.0
1155 Timber Rcp (DGF)	842.1	849.0	849.0	849.0	6.9	0.8 %	0.0
1156 Rcpt Svcs (DGF)	16,456.0	16,612.4	16,612.4	16,812.4	356.4	2.2 %	200.0 1.2 % 200.0 1.2 %
1157 Wrkrs Safe (DGF)	7,498.3	7,592.3	7,592.3	7,592.3	94.0	1.3 %	0.0
1159 DWF Bond (Other)	1,853.6	1,795.0	1,795.0	1,795.0	-58.6	-3.2 %	0.0
1162 AOGCC Rct (DGF)	6,299.1	6,451.2	6,451.2	6,451.2	152.1	2.4 %	0.0
1164 Rural Dev (DGF)	57.6	58.4	58.4	58.4	0.8	1.4 %	0.0
1166 Vessel Com (DGF)	1,302.5	1,317.4	1,317.4	1,317.4	14.9	1.1 %	0.0
1168 Tob ED/CES (DGF)	11,137.1	11,159.3	8,921.9	11,159.3	22.2	0.2 %	2,237.4 25.1 %
1169 PCE Endow (DGF)	23,120.1	33,415.8	33,415.8	40,675.8	17,555.7	75.9 %	7,260.0 21.7 % 7,260.0 21.7 %
1170 SBED RLF (DGF)	55.5	56.2	56.2	56.2	0.7	1.3 %	0.0
1171 PFD Crim (DGF)	16,688.4	11,163.8	11,163.8	11,163.8	-5,524.6	-33.1 %	0.0
1172 Bldg Safe (DGF)	2,082.8	2,110.7	2,110.7	2,110.7	27.9	1.3 %	0.0
1173 GF MisEarn (UGF)	2,188.0	995.7	995.7	995.7	-1,192.3	-54.5 %	0.0
1174 UA I/A (Other)	58,121.0	58,121.0	58,121.0	58,121.0	0.0		0.0
1179 PFC (Other)	8,700.0	5,200.0	5,200.0	5,200.0	-3,500.0	-40.2 %	0.0

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

Numbers and Language

	[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
<u>Funding Sources (continued)</u>							
1180 A/D T&P Fd (DGF)	20,140.2	20,143.2	20,143.2	20,143.2	3.0	0.0	0.0
1181 Vets Endow (Other)	13.4	13.4	13.4	13.4	0.0	0.0	0.0
1184 GOB DSFUND (Other)	1,836.6	0.0	0.0	0.0	-1,836.6 -100.0 %	0.0	0.0
1188 Fed Unrstr (Fed)	0.0	1,400.0	5,393.0	7,400.0	7,400.0 >999 %	6,000.0 428.6 %	2,007.0 37.2 %
1192 Mine Trust (Other)	50.0	75.0	50.0	50.0	0.0	-25.0 -33.3 %	0.0
1198 F&GRevBond (Other)	7,500.0	7,500.0	7,500.0	7,500.0	0.0	0.0	0.0
1199 Sportfish (Other)	2,500.0	500.0	500.0	500.0	-2,000.0 -80.0 %	0.0	0.0
1200 VehRntITax (DGF)	8,280.3	8,316.6	8,316.6	8,316.6	36.3 0.4 %	0.0	0.0
1201 CFEC Rcpts (DGF)	4,176.9	4,198.8	4,198.8	4,198.8	21.9 0.5 %	0.0	0.0
1203 WCBenGF (DGF)	771.2	773.1	773.1	773.1	1.9 0.2 %	0.0	0.0
1205 Ocn Ranger (DGF)	3,512.4	3,518.9	3,518.9	3,518.9	6.5 0.2 %	0.0	0.0
1209 Capstone (DGF)	129.9	131.9	131.9	131.9	2.0 1.5 %	0.0	0.0
1210 Ren Energy (DGF)	2,155.0	2,155.0	2,155.0	2,155.0	0.0	0.0	0.0
1212 Stimulus09 (Fed)	11,813.2	2,293.5	2,293.5	2,293.5	-9,519.7 -80.6 %	0.0	0.0
1213 AHCC (UGF)	3,100.0	125,000.0	0.0	0.0	-3,100.0 -100.0 %	-125,000.0 -100.0 %	0.0
1214 WhitTunnel (Other)	1,753.4	1,753.4	1,753.4	1,753.4	0.0	0.0	0.0
1215 UCR Rcpts (Other)	318.4	323.6	323.6	323.6	5.2 1.6 %	0.0	0.0
1216 Boat Rcpts (Other)	396.9	396.9	396.9	396.9	0.0	0.0	0.0
1217 NGF Earn (Other)	587.8	250.0	250.0	250.0	-337.8 -57.5 %	0.0	0.0
1220 Crime VCF (Other)	1,825.1	1,830.0	1,530.0	1,530.0	-295.1 -16.2 %	-300.0 -16.4 %	0.0
1223 CharterRLF (DGF)	19.0	19.0	19.0	19.0	0.0	0.0	0.0
1224 MariculRLF (DGF)	19.0	19.0	19.0	19.0	0.0	0.0	0.0
1225 CQuota RLF (DGF)	37.9	38.0	38.0	38.0	0.1 0.3 %	0.0	0.0
1226 High Ed (DGF)	5,900.0	12,000.0	12,000.0	12,000.0	6,100.0 103.4 %	0.0	0.0
1227 Micro RLF (DGF)	9.4	9.4	9.4	9.4	0.0	0.0	0.0
<u>Positions</u>							
Perm Full Time	21,938	22,141	22,124	22,134	196 0.9 %	-7	10
Perm Part Time	2,151	2,152	2,152	2,152	1	0	0
Temporary	765	709	700	700	-65 -8.5 %	-9 -1.3 %	0

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

Numbers and Language

	<u>[1] 13MgtPIn</u>	<u>[2] GovAmd+</u>	<u>[3] House+SalAdj</u>	<u>[4] Senate</u>	<u>[4] - [1] 13MgtPIn to Senate</u>	<u>[4] - [2] GovAmd+ to Senate</u>	<u>[4] - [3] House+Sal to Senate</u>	
<u>Funding Summary</u>								
Unrestricted General (UGF)	5,788,434.6	5,839,930.5	5,767,705.5	5,809,202.5	20,767.9	0.4 %	-30,728.0 -0.5 %	41,497.0 0.7 %
Designated General (DGF)	758,635.6	779,825.0	740,355.7	748,674.1	-9,961.5	-1.3 %	-31,150.9 -4.0 %	8,318.4 1.1 %
Other State Funds (Other)	1,225,302.0	1,285,600.9	1,286,079.2	1,282,770.1	57,468.1	4.7 %	-2,830.8 -0.2 %	-3,309.1 -0.3 %
Federal Receipts (Fed)	2,023,101.6	2,030,641.2	2,037,159.2	2,033,674.1	10,572.5	0.5 %	3,032.9 0.1 %	-3,485.1 -0.2 %

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.