

2013 Legislature - Operating Budget Statewide Totals - Senate Structure

Numbers and Language Non Duplicate Funds

	[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	9,050,886.1	9,169,423.7	9,063,796.7	9,109,857.0	58,970.9	0.7 %	-59,566.7	-0.6 %	46,060.3	0.5 %
<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 %
1013 Al/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	
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	
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	
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	

2013 Legislature - Operating Budget Statewide Totals - Senate Structure

Numbers and Language Non Duplicate Funds

	[1] <u>13MgtPIn</u>	[2] <u>GovAmd+</u>	[3] <u>House+SalAdj</u>	[4] <u>Senate</u>	[4] - [1] <u>13MgtPIn to Senate</u>	[4] - [2] <u>GovAmd+ to Senate</u>	[4] - [3] <u>House+Sal to Senate</u>
<u>Funding Sources (continued)</u>							
1050 PFD Fund (DGF)	25,045.7	25,173.2	25,823.2	25,823.2	777.5	3.1 %	650.0
1052 Oil/Haz Fd (DGF)	15,452.3	15,676.5	15,676.5	15,676.5	224.2	1.5 %	0.0
1054 STEP (DGF)	8,754.3	8,772.9	8,272.9	8,422.9	-331.4	-3.8 %	-350.0
1062 Power Proj (DGF)	1,053.2	1,053.2	1,053.2	1,053.2	0.0		150.0
1066 Pub School (DGF)	13,454.7	10,609.2	10,609.2	10,609.2	-2,845.5	-21.1 %	0.0
1070 FishEn RLF (DGF)	608.0	614.1	614.1	614.1	6.1	1.0 %	0.0
1074 Bulk Fuel (DGF)	53.6	54.9	54.9	54.9	1.3	2.4 %	0.0
1076 Marine Hwy (DGF)	55,021.3	55,243.9	54,483.9	54,483.9	-537.4	-1.0 %	-760.0
1092 MHTAAR (Other)	13,083.5	11,507.5	11,507.5	11,687.5	-1,396.0	-10.7 %	180.0
1093 Clean Air (Other)	4,621.1	4,678.3	4,678.3	4,678.3	57.2	1.2 %	180.0
1094 MHT Admin (Other)	3,168.4	3,345.5	3,345.5	3,345.5	177.1	5.6 %	0.0
1101 AAC Fund (Other)	550.2	552.8	552.8	552.8	2.6	0.5 %	0.0
1102 AIDEA Rcpt (Other)	5,622.3	6,148.9	6,158.2	5,653.2	30.9	0.5 %	-505.0
1103 AHFC Rcpts (Other)	32,629.5	33,471.7	33,471.7	33,471.7	842.2	2.6 %	-8.2 %
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
1109 Test Fish (DGF)	1,977.9	2,298.0	2,448.0	2,848.0	870.1	44.0 %	120.0
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
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
1157 Wrkrs Safe (DGF)	7,498.3	7,592.3	7,592.3	7,592.3	94.0	1.3 %	0.0
1162 AOGCC Rct (DGF)	6,299.1	6,451.2	6,451.2	6,451.2	152.1	2.4 %	200.0

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

**Numbers and Language
Non Duplicate Funds**

	<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 Sources (continued)</u>										
1164 Rural Dev (DGF)	57.6	58.4	58.4	58.4	0.8	1.4 %	0.0		0.0	
1166 Vessel Com (DGF)	1,302.5	1,317.4	1,317.4	1,317.4	14.9	1.1 %	0.0		0.0	
1168 Tob ED/CES (DGF)	11,137.1	11,159.3	8,921.9	11,159.3	22.2	0.2 %	0.0		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		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		0.0	
1172 Bldg Safe (DGF)	2,082.8	2,110.7	2,110.7	2,110.7	27.9	1.3 %	0.0		0.0	
1173 GF MisEarn (UGF)	2,188.0	995.7	995.7	995.7	-1,192.3	-54.5 %	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		0.0	
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	
1199 Sportfish (Other)	2,500.0	500.0	500.0	500.0	-2,000.0	-80.0 %	0.0		0.0	
1200 VehRntlTax (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	
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	

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

Numbers and Language Non Duplicate Funds

	<u>[1] 13MgtP1n</u>	<u>[2] GovAmd+</u>	<u>[3] House+SalAdj</u>	<u>[4] Senate</u>	<u>[4] - [1] 13MgtP1n to Senate</u>		<u>[4] - [2] GovAmd+ to Senate</u>		<u>[4] - [3] House+Sal to Senate</u>	
<u>Funding Sources (continued)</u>										
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>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)	480,714.3	519,027.0	518,576.3	518,306.3	37,592.0	7.8 %	-720.7	-0.1 %	-270.0	-0.1 %
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.