

2013 Legislature - Operating Budget Agency Totals - Senate Structure

Numbers and Language

Agency: Fund Transfers

	[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	1,186,022.6	1,708,280.1	1,843,255.1	1,833,210.1	647,187.5	54.6 %	124,930.0	7.3 %	-10,045.0	-0.5 %
<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	-83,590.0	-119,404.2	-119,404.2	-119,404.2	-35,814.2	42.8 %	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	-38,800.9	1,123.6	1,123.6	1,123.6	39,924.5	-102.9 %	0.0		0.0	
Miscellaneous	1,308,413.5	1,826,560.7	1,961,535.7	1,951,490.7	643,077.2	49.1 %	124,930.0	6.8 %	-10,045.0	-0.5 %
<u>Funding Sources</u>										
1004 Gen Fund (UGF)	-130,228.6	10,969.4	20,969.4	10,969.4	141,198.0	-108.4 %	0.0		-10,000.0	-47.7 %
1005 GF/Prgm (DGF)	4,519.4	14,516.3	14,491.3	14,446.3	9,926.9	219.7 %	-70.0	-0.5 %	-45.0	-0.3 %
1041 PF ERA (DGF)	1,387,000.0	1,919,000.0	1,919,000.0	1,919,000.0	532,000.0	38.4 %	0.0		0.0	
1082 Vessel Rep (UGF)	-60,000.0	0.0	0.0	0.0	60,000.0	-100.0 %	0.0		0.0	
1104 AMBB Rcpts (Other)	50.0	50.0	50.0	50.0	0.0		0.0		0.0	
1199 Sportfish (Other)	8,781.8	8,944.4	8,944.4	8,944.4	162.6	1.9 %	0.0		0.0	
1213 AHCC (UGF)	-24,100.0	-245,200.0	-120,200.0	-120,200.0	-96,100.0	398.8 %	125,000.0	-51.0 %	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)	-214,328.6	-234,230.6	-99,230.6	-109,230.6	105,098.0	-49.0 %	125,000.0	-53.4 %	-10,000.0	10.1 %
Designated General (DGF)	1,391,519.4	1,933,516.3	1,933,491.3	1,933,446.3	541,926.9	38.9 %	-70.0		-45.0	
Other State Funds (Other)	8,831.8	8,994.4	8,994.4	8,994.4	162.6	1.8 %	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.