

2012 Legislature - Operating Budget Statewide Totals - Governor Structure

Numbers and Language

	[1] 11Actual	[2] 12 CC	[3] 12 Auth	[4] 12MgtPln	[5] Adj Base	[6] Gov	[7] Gov Amd	[7] - [4] 12MgtPln to Gov Amd		[7] - [5] Adj Base to Gov Amd		[7] - [6] Gov to Gov Amd	
Total	8,591,276.8	9,020,226.2	9,210,699.5	9,210,699.5	9,081,113.7	9,519,333.5	9,539,102.4	328,402.9	3.6 %	457,988.7	5.0 %	19,768.9	0.2 %
<u>Objects of Expenditure</u>													
Personal Services	2,223,323.5	2,376,385.9	2,380,747.4	2,382,571.5	2,441,180.1	2,480,947.1	2,484,071.6	101,500.1	4.3 %	42,891.5	1.8 %	3,124.5	0.1 %
Travel	74,014.8	75,366.3	76,152.0	77,874.7	77,068.9	79,375.2	79,511.7	1,637.0	2.1 %	2,442.8	3.2 %	136.5	0.2 %
Services	1,676,689.6	1,901,380.4	1,984,015.4	1,982,421.9	1,919,876.4	2,123,468.5	2,137,582.1	155,160.2	7.8 %	217,705.7	11.3 %	14,113.6	0.7 %
Commodities	259,467.3	252,480.5	264,511.7	267,782.4	254,801.5	269,115.9	269,188.3	1,405.9	0.5 %	14,386.8	5.6 %	72.4	
Capital Outlay	27,293.3	28,786.0	30,294.6	27,351.4	25,044.3	25,710.3	25,710.3	-1,641.1	-6.0 %	666.0	2.7 %	0.0	
Grants, Benefits	3,471,353.3	3,716,667.9	3,819,766.0	3,828,172.5	3,718,939.4	3,894,415.2	3,898,911.7	70,739.2	1.8 %	179,972.3	4.8 %	4,496.5	0.1 %
Miscellaneous	859,135.0	669,159.2	655,212.4	644,525.1	644,203.1	646,301.3	644,126.7	-398.4	-0.1 %	-76.4		-2,174.6	-0.3 %
<u>Funding Sources</u>													
1002 Fed Rcpts (Fed)	1,718,882.2	2,067,914.6	1,941,333.5	1,941,333.5	1,924,065.0	2,019,690.1	2,026,244.4	84,910.9	4.4 %	102,179.4	5.3 %	6,554.3	0.3 %
1003 G/F Match (UGF)	473,336.5	518,626.0	518,885.5	518,885.5	520,244.3	566,854.9	567,314.7	48,429.2	9.3 %	47,070.4	9.0 %	459.8	0.1 %
1004 Gen Fund (UGF)	4,305,756.3	4,325,205.1	4,558,199.5	4,558,199.5	4,504,093.7	4,729,923.7	4,740,811.4	182,611.9	4.0 %	236,717.7	5.3 %	10,887.7	0.2 %
1005 GF/Prgm (DGF)	90,619.4	104,198.2	104,039.8	104,039.8	105,664.2	108,757.4	108,613.8	4,574.0	4.4 %	2,949.6	2.8 %	-143.6	-0.1 %
1007 I/A Rcpts (Other)	312,265.9	343,505.0	344,630.0	344,630.0	345,429.6	360,877.0	361,702.6	17,072.6	5.0 %	16,273.0	4.7 %	825.6	0.2 %
1013 AI/Drg RLF (Fed)	0.0	2.0	2.0	2.0	2.0	2.0	2.0	0.0		0.0		0.0	
1014 Donat Comm (Fed)	252.6	366.1	366.1	366.1	374.0	374.0	374.0	7.9	2.2 %	0.0		0.0	
1016 CSSD Fed (Fed)	1,954.7	1,800.0	1,800.0	1,800.0	1,800.0	1,800.0	1,800.0	0.0		0.0		0.0	
1017 Group Ben (Other)	18,840.9	20,968.6	20,968.6	20,968.6	21,142.4	21,512.9	21,512.9	544.3	2.6 %	370.5	1.8 %	0.0	
1018 EVOS Trust (Other)	1,191.3	4,736.2	4,736.2	4,736.2	4,771.9	3,681.4	3,681.4	-1,054.8	-22.3 %	-1,090.5	-22.9 %	0.0	
1021 Agric RLF (DGF)	1,673.5	2,512.3	2,512.3	2,512.3	2,526.1	2,526.1	2,526.1	13.8	0.5 %	0.0		0.0	
1023 FICA Acct (Other)	145.5	153.1	153.1	153.1	160.2	170.2	170.2	17.1	11.2 %	10.0	6.2 %	0.0	
1024 Fish/Game (Other)	20,295.3	23,013.1	23,013.1	23,013.1	23,377.6	23,377.6	23,377.6	364.5	1.6 %	0.0		0.0	
1026 HwyCapital (Other)	31,154.8	31,487.2	31,487.2	31,487.2	31,572.4	32,772.0	32,772.0	1,284.8	4.1 %	1,199.6	3.8 %	0.0	
1027 IntAirport (Other)	99,614.9	110,503.3	110,503.3	110,503.3	111,125.3	110,096.7	110,096.7	-406.6	-0.4 %	-1,028.6	-0.9 %	0.0	
1029 PERS Trust (Other)	27,961.0	33,497.5	33,497.5	33,497.5	33,803.8	33,853.8	33,853.8	356.3	1.1 %	50.0	0.1 %	0.0	
1030 School Fnd (DGF)	21,135.9	21,600.0	21,600.0	21,600.0	21,600.0	21,800.0	21,800.0	200.0	0.9 %	200.0	0.9 %	0.0	
1031 Sec Injury (DGF)	3,282.4	3,994.6	3,994.6	3,994.6	4,003.3	4,003.3	4,003.3	8.7	0.2 %	0.0		0.0	
1032 Fish Fund (DGF)	1,011.1	1,637.0	1,637.0	1,637.0	1,647.3	1,647.3	1,647.3	10.3	0.6 %	0.0		0.0	
1033 Surpl Prop (Fed)	112.8	395.4	395.4	395.4	400.9	400.9	400.9	5.5	1.4 %	0.0		0.0	
1034 Teach Ret (Other)	11,990.9	16,489.3	16,489.3	16,489.3	16,616.4	16,626.4	16,626.4	137.1	0.8 %	10.0	0.1 %	0.0	
1036 Cm Fish Ln (DGF)	3,580.9	4,135.6	4,135.6	4,135.6	4,277.8	4,280.1	4,280.1	144.5	3.5 %	2.3	0.1 %	0.0	

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<u>Funding Sources (continued)</u>													
1037 GF/MH (UGF)	163,806.6	174,195.0	192,561.0	192,561.0	193,247.1	200,934.4	200,934.4	8,373.4	4.3 %	7,687.3	4.0 %	0.0	
1040 Surety Fnd (Other)	32.4	287.9	287.9	287.9	288.0	288.0	288.0	0.1		0.0		0.0	
1042 Jud Retire (Other)	338.3	471.7	471.7	471.7	473.5	473.5	473.5	1.8	0.4 %	0.0		0.0	
1043 Impact Aid (Fed)	20,791.0	20,791.0	20,791.0	20,791.0	20,791.0	20,791.0	20,791.0	0.0		0.0		0.0	
1044 ADRF (Other)	0.0	3,107.0	3,107.0	3,107.0	3,107.0	0.0	0.0	-3,107.0	-100.0 %	-3,107.0	-100.0 %	0.0	
1045 Nat Guard (Other)	192.0	433.2	433.2	433.2	437.7	437.7	437.7	4.5	1.0 %	0.0		0.0	
1046 Educ Loan (Other)	5.4	55.0	55.0	55.0	55.0	55.0	55.0	0.0		0.0		0.0	
1048 Univ Rcpt (DGF)	264,439.5	314,092.1	314,092.1	314,092.1	320,068.6	325,971.5	325,971.5	11,879.4	3.8 %	5,902.9	1.8 %	0.0	
1049 Trng Bldg (DGF)	509.6	743.8	743.8	743.8	759.9	659.9	659.9	-83.9	-11.3 %	-100.0	-13.2 %	0.0	
1050 PFD Fund (DGF)	25,727.1	24,248.1	24,348.1	24,348.1	24,505.7	25,045.7	25,045.7	697.6	2.9 %	540.0	2.2 %	0.0	
1052 Oil/Haz Fd (DGF)	14,447.3	15,045.0	15,045.0	15,045.0	15,450.0	15,450.0	15,450.0	405.0	2.7 %	0.0		0.0	
1053 Invst Loss (UGF)	0.0	544.1	544.1	544.1	544.1	0.0	0.0	-544.1	-100.0 %	-544.1	-100.0 %	0.0	
1054 STEP (DGF)	7,050.7	8,726.1	8,726.1	8,726.1	8,754.3	8,754.3	8,754.3	28.2	0.3 %	0.0		0.0	
1055 IA/OIL HAZ (Other)	662.2	801.8	801.8	801.8	819.2	769.4	769.4	-32.4	-4.0 %	-49.8	-6.1 %	0.0	
1061 CIP Rcpts (Other)	179,174.0	201,870.8	203,633.8	203,633.8	207,559.6	215,516.0	215,516.0	11,882.2	5.8 %	7,956.4	3.8 %	0.0	
1062 Power Proj (DGF)	964.1	1,053.2	1,053.2	1,053.2	1,053.2	1,053.2	1,053.2	0.0		0.0		0.0	
1066 Pub School (DGF)	10,795.3	12,457.4	13,040.0	13,040.0	12,458.9	13,358.9	13,358.9	318.9	2.4 %	900.0	7.2 %	0.0	
1070 FishEn RLF (DGF)	576.5	593.2	593.2	593.2	608.0	608.0	608.0	14.8	2.5 %	0.0		0.0	
1074 Bulk Fuel (DGF)	53.6	53.6	53.6	53.6	53.6	53.6	53.6	0.0		0.0		0.0	
1075 Cln Wtr Fd (Other)	2,441.1	2,448.8	2,448.8	2,448.8	2,448.8	1,795.4	1,795.4	-653.4	-26.7 %	-653.4	-26.7 %	0.0	
1076 Marine Hwy (DGF)	49,820.2	60,247.8	60,247.8	60,247.8	60,725.9	62,517.7	62,517.7	2,269.9	3.8 %	1,791.8	3.0 %	0.0	
1081 Info Svc (Other)	35,135.5	36,263.5	36,263.5	36,263.5	36,776.8	36,776.8	36,776.8	513.3	1.4 %	0.0		0.0	
1092 MHTAAR (Other)	10,333.4	12,014.3	12,014.3	12,014.3	3,383.5	12,258.5	12,758.5	744.2	6.2 %	9,375.0	277.1 %	500.0	4.1 %
1093 Clean Air (Other)	3,301.3	4,528.5	4,528.5	4,528.5	4,621.1	4,621.1	4,621.1	92.6	2.0 %	0.0		0.0	
1094 MHT Admin (Other)	2,807.6	3,065.0	3,065.0	3,065.0	3,116.4	3,168.4	3,168.4	103.4	3.4 %	52.0	1.7 %	0.0	
1098 ChildTrErn (DGF)	243.3	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
1099 ChildTrPrn (DGF)	149.9	564.5	8,364.5	8,364.5	165.2	0.0	0.0	-8,364.5	-100.0 %	-165.2	-100.0 %	0.0	
1100 Drk Wtr Fd (Other)	2,717.1	2,724.6	2,724.6	2,724.6	2,724.6	1,863.6	1,863.6	-861.0	-31.6 %	-861.0	-31.6 %	0.0	
1101 AADC Fund (Other)	4,143.2	522.9	522.9	522.9	550.2	550.2	550.2	27.3	5.2 %	0.0		0.0	
1102 AIDEA Rcpt (Other)	4,662.8	5,125.5	5,125.5	5,125.5	5,218.7	5,622.3	5,622.3	496.8	9.7 %	403.6	7.7 %	0.0	
1103 AHFC Rcpts (Other)	30,202.4	31,434.4	31,434.4	31,434.4	31,986.0	32,629.5	32,629.5	1,195.1	3.8 %	643.5	2.0 %	0.0	
1104 AMBB Rcpts (Other)	695.6	834.0	834.0	834.0	838.5	838.5	838.5	4.5	0.5 %	0.0		0.0	
1105 PF Gross (Other)	99,532.1	112,964.8	112,964.8	112,964.8	113,229.2	126,469.2	126,994.2	14,029.4	12.4 %	13,765.0	12.2 %	525.0	0.4 %

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<u>Funding Sources (continued)</u>													
1106 ACPE Rcpts (Other)	12,939.4	12,879.8	12,879.8	12,879.8	13,122.8	12,879.8	12,879.8	0.0		-243.0	-1.9 %	0.0	
1107 AEA Rcpts (Other)	272.0	1,067.1	1,067.1	1,067.1	1,067.1	1,067.1	1,067.1	0.0		0.0		0.0	
1108 Stat Desig (Other)	29,440.5	48,369.4	48,369.4	48,369.4	48,504.3	50,582.6	50,582.6	2,213.2	4.6 %	2,078.3	4.3 %	0.0	
1109 Test Fish (DGF)	1,037.7	1,905.6	1,905.6	1,905.6	1,977.9	1,977.9	1,977.9	72.3	3.8 %	0.0		0.0	
1117 Voc SmBus (Other)	228.9	325.0	325.0	325.0	325.0	325.0	325.0	0.0		0.0		0.0	
1133 CSSD Admin (Fed)	1,445.4	1,492.9	1,492.9	1,492.9	1,527.3	1,527.3	1,527.3	34.4	2.3 %	0.0		0.0	
1141 RCA Rcpts (DGF)	8,844.5	10,245.8	10,245.8	10,245.8	10,423.0	10,679.1	10,679.1	433.3	4.2 %	256.1	2.5 %	0.0	
1144 CWF Bond (Other)	2,700.0	2,438.8	2,438.8	2,438.8	2,438.8	1,785.4	1,785.4	-653.4	-26.8 %	-653.4	-26.8 %	0.0	
1145 AIPP Fund (Other)	20.3	30.0	30.0	30.0	30.0	30.0	30.0	0.0		0.0		0.0	
1147 PublicBldg (Other)	12,039.7	16,662.8	16,662.8	16,662.8	16,697.5	16,777.5	16,777.5	114.7	0.7 %	80.0	0.5 %	0.0	
1151 VoTech Ed (DGF)	10,065.4	10,609.3	10,609.3	10,609.3	10,623.0	11,435.6	11,435.6	826.3	7.8 %	812.6	7.6 %	0.0	
1153 State Land (DGF)	6,063.6	7,714.0	7,714.0	7,714.0	7,766.0	6,478.1	6,478.1	-1,235.9	-16.0 %	-1,287.9	-16.6 %	0.0	
1154 Shore Fish (DGF)	306.0	325.0	325.0	325.0	333.6	333.6	333.6	8.6	2.6 %	0.0		0.0	
1155 Timber Rcp (DGF)	431.8	876.4	876.4	876.4	892.1	842.1	842.1	-34.3	-3.9 %	-50.0	-5.6 %	0.0	
1156 Rcpt Svcs (DGF)	15,815.5	15,870.4	15,870.4	15,870.4	16,157.0	16,466.6	16,466.6	596.2	3.8 %	309.6	1.9 %	0.0	
1157 Wrkrs Safe (DGF)	8,566.9	9,319.4	9,394.4	9,394.4	9,498.3	7,573.3	7,573.3	-1,821.1	-19.4 %	-1,925.0	-20.3 %	0.0	
1159 DWF Bond (Other)	2,963.0	2,714.6	2,714.6	2,714.6	2,714.6	1,853.6	1,853.6	-861.0	-31.7 %	-861.0	-31.7 %	0.0	
1162 AOGCC Rct (DGF)	5,188.5	6,253.8	6,253.8	6,253.8	6,262.8	6,299.1	6,299.1	45.3	0.7 %	36.3	0.6 %	0.0	
1164 Rural Dev (DGF)	34.5	55.7	55.7	55.7	57.6	57.6	57.6	1.9	3.4 %	0.0		0.0	
1166 Vessel Com (DGF)	1,049.9	1,272.3	1,272.3	1,272.3	1,302.5	1,302.5	1,302.5	30.2	2.4 %	0.0		0.0	
1168 Tob ED/CES (DGF)	10,037.6	11,099.5	11,099.5	11,099.5	11,137.1	11,137.1	11,137.1	37.6	0.3 %	0.0		0.0	
1169 PCE Endow (DGF)	23,800.7	23,673.2	23,673.2	23,673.2	23,674.5	23,120.1	23,120.1	-553.1	-2.3 %	-554.4	-2.3 %	0.0	
1170 SBED RLF (DGF)	33.1	53.8	53.8	53.8	55.5	55.5	55.5	1.7	3.2 %	0.0		0.0	
1171 PFD Crim (DGF)	17,643.7	17,568.9	17,568.9	17,568.9	17,568.9	16,718.3	16,688.4	-880.5	-5.0 %	-880.5	-5.0 %	-29.9	-0.2 %
1172 Bldg Safe (DGF)	1,761.0	2,040.2	2,040.2	2,040.2	2,067.3	2,067.3	2,067.3	27.1	1.3 %	0.0		0.0	
1173 GF MisEarn (UGF)	10,918.9	3,892.2	3,892.2	3,892.2	3,892.2	2,993.1	4,188.0	295.8	7.6 %	295.8	7.6 %	1,194.9	39.9 %
1174 UA I/A (Other)	54,889.3	58,121.0	58,121.0	58,121.0	58,121.0	58,121.0	58,121.0	0.0		0.0		0.0	
1179 PFC (Other)	5,200.0	5,200.0	5,200.0	5,200.0	5,200.0	8,700.0	8,700.0	3,500.0	67.3 %	3,500.0	67.3 %	0.0	
1180 A/D T&P Fd (DGF)	17,909.1	20,136.4	20,136.4	20,136.4	20,140.2	20,140.2	20,140.2	3.8		0.0		0.0	
1181 Vets Endow (Other)	13.3	13.3	13.5	13.5	13.5	13.5	13.5	0.0		0.0		0.0	
1184 GOB DSFUND (Other)	2,321.2	3.1	3.1	3.1	3.1	1,836.6	1,836.6	1,833.5	>999 %	1,833.5	>999 %	0.0	
1188 Fed Unrstr (Fed)	0.0	5,543.8	5,543.8	5,543.8	0.0	0.0	0.0	-5,543.8	-100.0 %	0.0		0.0	
1192 Mine Trust (Other)	13.7	74.0	74.0	74.0	74.0	50.0	50.0	-24.0	-32.4 %	-24.0	-32.4 %	0.0	

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<u>Funding Sources (continued)</u>													
1198 F&GRevBond (Other)	5,457.5	7,500.0	7,500.0	7,500.0	7,500.0	7,500.0	7,500.0	0.0		0.0		0.0	
1199 Sportfish (Other)	499.4	500.0	500.0	500.0	500.0	500.0	500.0	0.0		0.0		0.0	
1200 VehRntlTax (DGF)	8,044.9	7,332.7	7,332.7	7,332.7	7,382.9	7,382.9	7,382.9	50.2	0.7 %	0.0		0.0	
1201 CFEC Rcpts (DGF)	3,473.3	4,084.1	4,084.1	4,084.1	4,176.9	4,176.9	4,176.9	92.8	2.3 %	0.0		0.0	
1203 WCBenGF (DGF)	410.9	280.0	280.0	280.0	280.0	603.2	771.2	491.2	175.4 %	491.2	175.4 %	168.0	27.9 %
1205 Ocn Ranger (DGF)	4,054.8	3,500.0	3,500.0	3,500.0	3,512.4	3,512.4	3,512.4	12.4	0.4 %	0.0		0.0	
1209 Capstone (DGF)	24.5	127.3	127.3	127.3	129.9	129.9	129.9	2.6	2.0 %	0.0		0.0	
1212 Stimulus09 (Fed)	222,357.0	3,572.1	57,476.5	57,476.5	2,249.7	3,458.8	2,285.9	-55,190.6	-96.0 %	36.2	1.6 %	-1,172.9	-33.9 %
1213 AHCC (UGF)	0.0	0.0	0.0	0.0	0.0	8,000.0	8,000.0	8,000.0	>999 %	8,000.0	>999 %	0.0	
1214 WhitTunnel (Other)	1,514.9	1,753.4	1,753.4	1,753.4	1,753.4	1,753.4	1,753.4	0.0		0.0		0.0	
1215 UCR Rcpts (Other)	253.7	318.4	318.4	318.4	318.4	318.4	318.4	0.0		0.0		0.0	
1216 Boat Rcpts (Other)	325.9	336.9	336.9	336.9	336.9	336.9	336.9	0.0		0.0		0.0	
1217 NGF Earn (Other)	55.0	2,225.0	2,467.7	2,467.7	1,975.0	250.0	250.0	-2,217.7	-89.9 %	-1,725.0	-87.3 %	0.0	
1220 Crime VCF (Other)	0.0	1,800.0	1,800.0	1,800.0	1,812.2	1,825.1	1,825.1	25.1	1.4 %	12.9	0.7 %	0.0	
<u>Positions</u>													
Perm Full Time	21,696	21,702	21,724	21,777	21,573	21,808	21,811	34	0.2 %	238	1.1 %	3	
Perm Part Time	2,275	2,277	2,278	2,271	2,192	2,191	2,191	-80	-3.5 %	-1		0	
Temporary	736	710	710	703	683	718	718	15	2.1 %	35	5.1 %	0	
<u>Funding Summary</u>													
Unrestricted General (UGF)	4,953,818.3	5,022,462.4	5,274,082.3	5,274,082.3	5,222,021.4	5,508,706.1	5,521,248.5	247,166.2	4.7 %	299,227.1	5.7 %	12,542.4	0.2 %
Designated General (DGF)	640,678.2	730,246.3	738,645.5	738,645.5	739,741.4	748,976.3	748,970.8	10,325.3	1.4 %	9,229.4	1.2 %	-5.5	
Other State Funds (Other)	1,030,984.6	1,165,639.6	1,168,770.5	1,168,770.5	1,168,141.0	1,213,607.0	1,215,457.6	46,687.1	4.0 %	47,316.6	4.1 %	1,850.6	0.2 %
Federal Receipts (Fed)	1,965,795.7	2,101,877.9	2,029,201.2	2,029,201.2	1,951,209.9	2,048,044.1	2,053,425.5	24,224.3	1.2 %	102,215.6	5.2 %	5,381.4	0.3 %

Column Definitions

11Actual (FY11 LFD Actual) - FY11 actual expenditures as adjusted by LFD.

12 CC (FY12 Conference Committee) - The FY2012 operating budget as approved by the Conference Committee on the Operating and Mental Health appropriation bills. The column does not include fiscal notes, special legislation or reappropriations. Appropriations in the language sections of the FY2012 operating budget bills are included in the Conference Committee column.

12 Auth (FY12 Authorized) - The Conference Committee operating budget (adjusted for vetoes) plus fiscal notes, updated CC language estimates, operating appropriations made by other bills, reappropriations, and funding carried forward from previous fiscal years.

12MgtPln (FY12 Management Plan) - Authorized level of expenditures at the beginning of FY2012 plus position adjustments and transfers (made at an agency's discretion) within appropriations.

Adj Base (FY13 Adjusted Base) - FY2012 Management Plan less one-time items, plus FY2013 adjustments for position counts, funding transfers, line item transfers, temporary increments (IncT) from prior years, and additions for statewide items (risk management and most salary and benefit increases). The Adjusted Base is the "first cut" of the FY2013 budget; it is the base to which the Governor's and the Legislature's increments, decrements, and fund changes are added.

Gov (FY13 Governor Request) - Includes FY13 Adjusted Base plus the Governor's operating budget bill requests for increases (increments), decreases (decrements), fund source changes, and language transactions.

Gov Amd (FY13 Governor Amended) - FY13 Governor's Amended Budget (Includes Governor's Dec 15th budget AND the Governor's Amendments submitted on February 17th)