

2012 Legislature - Operating Budget Statewide Totals - Conf Com Structure

Numbers and Language

	[1] 12MgtPIn	[2] Gov Amd+	[3] ConfComm	[4] Bills	[5] OtherOp	[6] 13Budget	[6] - [1] 12MgtPIn to 13Budget	[6] - [1] %	[6] - [2] Gov Amd+ to 13Budget	[6] - [2] %	[6] - [3] ConfComm to 13Budget	[6] - [3] %
Total	9,210,699.5	9,579,727.6	9,518,186.8	181,954.5	48,634.6	9,748,775.9	538,076.4	5.8 %	169,048.3	1.8 %	230,589.1	2.4 %
<u>Objects of Expenditure</u>												
Personal Services	2,382,571.5	2,488,602.1	2,494,476.2	874.4	0.0	2,495,350.6	112,779.1	4.7 %	6,748.5	0.3 %	874.4	
Travel	77,874.7	79,515.7	79,756.2	295.5	0.0	80,051.7	2,177.0	2.8 %	536.0	0.7 %	295.5	0.4 %
Services	1,982,421.9	2,142,940.4	2,140,531.1	3,207.2	4,334.2	2,148,072.5	165,650.6	8.4 %	5,132.1	0.2 %	7,541.4	0.4 %
Commodities	267,782.4	269,305.5	272,922.0	4,647.5	0.0	277,569.5	9,787.1	3.7 %	8,264.0	3.1 %	4,647.5	1.7 %
Capital Outlay	27,351.4	25,710.3	25,607.3	19.0	0.0	25,626.3	-1,725.1	-6.3 %	-84.0	-0.3 %	19.0	0.1 %
Grants, Benefits	3,828,172.5	3,929,526.9	3,887,462.9	9,110.0	44,300.4	3,940,873.3	112,700.8	2.9 %	11,346.4	0.3 %	53,410.4	1.4 %
Miscellaneous	644,525.1	644,126.7	617,431.1	163,800.9	0.0	781,232.0	136,706.9	21.2 %	137,105.3	21.3 %	163,800.9	26.5 %
<u>Funding Sources</u>												
1002 Fed Rcpts (Fed)	1,941,333.5	2,026,713.8	1,984,672.3	0.0	0.0	1,984,672.3	43,338.8	2.2 %	-42,041.5	-2.1 %	0.0	
1003 G/F Match (UGF)	518,885.5	567,375.8	567,575.8	0.0	0.0	567,575.8	48,690.3	9.4 %	200.0		0.0	
1004 Gen Fund (UGF)	4,558,199.5	4,775,030.9	4,761,453.6	174,899.6	45,075.4	4,981,428.6	423,229.1	9.3 %	206,397.7	4.3 %	219,975.0	4.6 %
1005 GF/Prgm (DGF)	104,039.8	109,006.9	113,921.3	926.2	0.0	114,847.5	10,807.7	10.4 %	5,840.6	5.4 %	926.2	0.8 %
1007 I/A Rcpts (Other)	344,630.0	361,951.7	362,124.9	0.0	0.0	362,124.9	17,494.9	5.1 %	173.2		0.0	
1008 G/O Bonds (Other)	0.0	0.0	0.0	0.0	3,559.2	3,559.2	3,559.2	>999 %	3,559.2	>999 %	3,559.2	>999 %
1013 Al/Drp RLF (Fed)	2.0	2.0	2.0	0.0	0.0	2.0	0.0		0.0		0.0	
1014 Donat Comm (Fed)	366.1	374.0	374.0	0.0	0.0	374.0	7.9	2.2 %	0.0		0.0	
1016 CSSD Fed (Fed)	1,800.0	1,800.0	1,800.0	0.0	0.0	1,800.0	0.0		0.0		0.0	
1017 Group Ben (Other)	20,968.6	21,512.9	21,512.9	0.0	0.0	21,512.9	544.3	2.6 %	0.0		0.0	
1018 EVOS Trust (Other)	4,736.2	3,681.4	3,681.4	0.0	0.0	3,681.4	-1,054.8	-22.3 %	0.0		0.0	
1021 Agric RLF (DGF)	2,512.3	2,526.1	2,526.1	0.0	0.0	2,526.1	13.8	0.5 %	0.0		0.0	
1023 FICA Acct (Other)	153.1	170.2	170.2	0.0	0.0	170.2	17.1	11.2 %	0.0		0.0	
1024 Fish/Game (Other)	23,013.1	23,379.2	23,379.2	0.0	0.0	23,379.2	366.1	1.6 %	0.0		0.0	
1026 HwyCapital (Other)	31,487.2	33,156.5	33,156.5	0.0	0.0	33,156.5	1,669.3	5.3 %	0.0		0.0	
1027 IntAirport (Other)	110,503.3	110,753.0	110,753.0	0.0	0.0	110,753.0	249.7	0.2 %	0.0		0.0	
1029 PERS Trust (Other)	33,497.5	33,853.8	33,853.8	0.0	0.0	33,853.8	356.3	1.1 %	0.0		0.0	
1030 School Fnd (DGF)	21,600.0	21,800.0	21,800.0	0.0	0.0	21,800.0	200.0	0.9 %	0.0		0.0	
1031 Sec Injury (DGF)	3,994.6	4,003.3	4,003.3	0.0	0.0	4,003.3	8.7	0.2 %	0.0		0.0	
1032 Fish Fund (DGF)	1,637.0	1,647.3	1,647.3	0.0	0.0	1,647.3	10.3	0.6 %	0.0		0.0	
1033 Surpl Prop (Fed)	395.4	403.0	403.0	0.0	0.0	403.0	7.6	1.9 %	0.0		0.0	
1034 Teach Ret (Other)	16,489.3	16,626.4	16,626.4	0.0	0.0	16,626.4	137.1	0.8 %	0.0		0.0	

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Funding Sources (continued)										
1036 Cm Fish Ln (DGF)	4,135.6	4,280.1	4,277.8	0.0	0.0	4,277.8	142.2 3.4 %	-2.3 -0.1 %	0.0	
1037 GF/MH (UGF)	192,561.0	201,049.9	201,159.9	4.0	0.0	201,163.9	8,602.9 4.5 %	114.0 0.1 %	4.0	
1040 Surety Fnd (Other)	287.9	288.0	288.0	0.0	0.0	288.0	0.1	0.0	0.0	
1042 Jud Retire (Other)	471.7	473.5	473.5	0.0	0.0	473.5	1.8 0.4 %	0.0	0.0	
1043 Impact Aid (Fed)	20,791.0	20,791.0	20,791.0	0.0	0.0	20,791.0	0.0	0.0	0.0	
1044 ADRF (Other)	3,107.0	0.0	0.0	0.0	0.0	0.0	-3,107.0 -100.0 %	0.0	0.0	
1045 Nat Guard (Other)	433.2	437.7	437.7	0.0	0.0	437.7	4.5 1.0 %	0.0	0.0	
1046 Educ Loan (Other)	55.0	55.0	55.0	0.0	0.0	55.0	0.0	0.0	0.0	
1048 Univ Rcpt (DGF)	314,092.1	326,622.4	327,835.6	0.0	0.0	327,835.6	13,743.5 4.4 %	1,213.2 0.4 %	0.0	
1049 Trng Bldg (DGF)	743.8	659.9	659.9	0.0	0.0	659.9	-83.9 -11.3 %	0.0	0.0	
1050 PFD Fund (DGF)	24,348.1	25,045.7	25,045.7	0.0	0.0	25,045.7	697.6 2.9 %	0.0	0.0	
1052 Oil/Haz Fd (DGF)	15,045.0	15,452.3	15,452.3	0.0	0.0	15,452.3	407.3 2.7 %	0.0	0.0	
1053 Invst Loss (UGF)	544.1	0.0	0.0	0.0	0.0	0.0	-544.1 -100.0 %	0.0	0.0	
1054 STEP (DGF)	8,726.1	8,754.3	8,754.3	0.0	0.0	8,754.3	28.2 0.3 %	0.0	0.0	
1055 IA/OIL HAZ (Other)	801.8	769.4	769.4	0.0	0.0	769.4	-32.4 -4.0 %	0.0	0.0	
1061 CIP Rcpts (Other)	203,633.8	216,156.0	216,589.7	0.0	0.0	216,589.7	12,955.9 6.4 %	433.7 0.2 %	0.0	
1062 Power Proj (DGF)	1,053.2	1,053.2	1,053.2	0.0	0.0	1,053.2	0.0	0.0	0.0	
1066 Pub School (DGF)	13,040.0	13,358.9	13,358.9	0.0	0.0	13,358.9	318.9 2.4 %	0.0	0.0	
1070 FishEn RLF (DGF)	593.2	608.0	608.0	0.0	0.0	608.0	14.8 2.5 %	0.0	0.0	
1074 Bulk Fuel (DGF)	53.6	53.6	53.6	0.0	0.0	53.6	0.0	0.0	0.0	
1075 Clin Wtr Fd (Other)	2,448.8	1,795.4	1,795.4	0.0	0.0	1,795.4	-653.4 -26.7 %	0.0	0.0	
1076 Marine Hwy (DGF)	60,247.8	62,539.0	55,021.3	0.0	0.0	55,021.3	-5,226.5 -8.7 %	-7,517.7 -12.0 %	0.0	
1081 Info Svc (Other)	36,263.5	36,780.1	36,780.1	0.0	0.0	36,780.1	516.6 1.4 %	0.0	0.0	
1092 MHTAAR (Other)	12,014.3	12,758.5	13,083.5	0.0	0.0	13,083.5	1,069.2 8.9 %	325.0 2.5 %	0.0	
1093 Clean Air (Other)	4,528.5	4,621.1	4,621.1	0.0	0.0	4,621.1	92.6 2.0 %	0.0	0.0	
1094 MHT Admin (Other)	3,065.0	3,168.4	3,168.4	0.0	0.0	3,168.4	103.4 3.4 %	0.0	0.0	
1099 ChildTrPrn (DGF)	8,364.5	0.0	0.0	0.0	0.0	0.0	-8,364.5 -100.0 %	0.0	0.0	
1100 Drk Wtr Fd (Other)	2,724.6	1,863.6	1,863.6	0.0	0.0	1,863.6	-861.0 -31.6 %	0.0	0.0	
1101 AAC Fund (Other)	522.9	550.2	550.2	0.0	0.0	550.2	27.3 5.2 %	0.0	0.0	
1102 AIDEA Rcpt (Other)	5,125.5	5,622.3	5,622.3	0.0	0.0	5,622.3	496.8 9.7 %	0.0	0.0	
1103 AHFC Rcpts (Other)	31,434.4	32,629.5	32,629.5	0.0	0.0	32,629.5	1,195.1 3.8 %	0.0	0.0	
1104 AMBB Rcpts (Other)	834.0	838.5	838.5	0.0	0.0	838.5	4.5 0.5 %	0.0	0.0	
1105 PF Gross (Other)	112,964.8	126,994.2	125,239.2	0.0	0.0	125,239.2	12,274.4 10.9 %	-1,755.0 -1.4 %	0.0	

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<u>Funding Sources (continued)</u>												
1106 ACPE Rcpts (Other)	12,879.8	12,879.8	12,879.8	0.0	0.0	12,879.8	0.0		0.0		0.0	
1107 AEA Rcpts (Other)	1,067.1	1,067.1	1,067.1	0.0	0.0	1,067.1	0.0		0.0		0.0	
1108 Stat Desig (Other)	48,369.4	53,302.1	53,302.1	0.0	0.0	53,302.1	4,932.7	10.2 %	0.0		0.0	
1109 Test Fish (DGF)	1,905.6	1,977.9	1,977.9	0.0	0.0	1,977.9	72.3	3.8 %	0.0		0.0	
1117 Voc SmBus (Other)	325.0	325.0	325.0	0.0	0.0	325.0	0.0		0.0		0.0	
1133 CSSD Admin (Fed)	1,492.9	1,527.3	1,527.3	0.0	0.0	1,527.3	34.4	2.3 %	0.0		0.0	
1141 RCA Rcpts (DGF)	10,245.8	10,679.1	10,679.1	0.0	0.0	10,679.1	433.3	4.2 %	0.0		0.0	
1144 CWF Bond (Other)	2,438.8	1,785.4	1,785.4	0.0	0.0	1,785.4	-653.4	-26.8 %	0.0		0.0	
1145 AIPP Fund (Other)	30.0	30.0	30.0	0.0	0.0	30.0	0.0		0.0		0.0	
1147 PublicBldg (Other)	16,662.8	16,793.8	16,793.8	0.0	0.0	16,793.8	131.0	0.8 %	0.0		0.0	
1151 VoTech Ed (DGF)	10,609.3	11,435.6	11,435.6	0.0	0.0	11,435.6	826.3	7.8 %	0.0		0.0	
1153 State Land (DGF)	7,714.0	6,478.1	6,478.1	0.0	0.0	6,478.1	-1,235.9	-16.0 %	0.0		0.0	
1154 Shore Fish (DGF)	325.0	333.6	333.6	0.0	0.0	333.6	8.6	2.6 %	0.0		0.0	
1155 Timber Rcp (DGF)	876.4	842.1	842.1	0.0	0.0	842.1	-34.3	-3.9 %	0.0		0.0	
1156 Rcpt Svcs (DGF)	15,870.4	16,466.6	16,316.6	139.4	0.0	16,456.0	585.6	3.7 %	-10.6	-0.1 %	139.4	0.9 %
1157 Wrkrs Safe (DGF)	9,394.4	7,573.3	7,498.3	0.0	0.0	7,498.3	-1,896.1	-20.2 %	-75.0	-1.0 %	0.0	
1159 DWF Bond (Other)	2,714.6	1,853.6	1,853.6	0.0	0.0	1,853.6	-861.0	-31.7 %	0.0		0.0	
1162 AOGCC Rct (DGF)	6,253.8	6,299.1	6,299.1	0.0	0.0	6,299.1	45.3	0.7 %	0.0		0.0	
1164 Rural Dev (DGF)	55.7	57.6	57.6	0.0	0.0	57.6	1.9	3.4 %	0.0		0.0	
1166 Vessel Com (DGF)	1,272.3	1,302.5	1,302.5	0.0	0.0	1,302.5	30.2	2.4 %	0.0		0.0	
1168 Tob ED/CES (DGF)	11,099.5	11,137.1	11,137.1	0.0	0.0	11,137.1	37.6	0.3 %	0.0		0.0	
1169 PCE Endow (DGF)	23,673.2	23,120.1	23,120.1	0.0	0.0	23,120.1	-553.1	-2.3 %	0.0		0.0	
1170 SBED RLF (DGF)	53.8	55.5	55.5	0.0	0.0	55.5	1.7	3.2 %	0.0		0.0	
1171 PFD Crim (DGF)	17,568.9	16,688.4	16,688.4	0.0	0.0	16,688.4	-880.5	-5.0 %	0.0		0.0	
1172 Bldg Safe (DGF)	2,040.2	2,082.8	2,082.8	0.0	0.0	2,082.8	42.6	2.1 %	0.0		0.0	
1173 GF MisEarn (UGF)	3,892.2	4,188.0	2,188.0	0.0	0.0	2,188.0	-1,704.2	-43.8 %	-2,000.0	-47.8 %	0.0	
1174 UA I/A (Other)	58,121.0	58,121.0	58,121.0	0.0	0.0	58,121.0	0.0		0.0		0.0	
1179 PFC (Other)	5,200.0	8,700.0	8,700.0	0.0	0.0	8,700.0	3,500.0	67.3 %	0.0		0.0	
1180 A/D T&P Fd (DGF)	20,136.4	20,140.2	20,140.2	0.0	0.0	20,140.2	3.8		0.0		0.0	
1181 Vets Endow (Other)	13.5	13.5	13.5	0.0	0.0	13.5	0.0		0.0		0.0	
1184 GOB DSFUND (Other)	3.1	1,836.6	1,836.6	0.0	0.0	1,836.6	1,833.5	>999 %	0.0		0.0	
1188 Fed Unrstr (Fed)	5,543.8	0.0	0.0	0.0	0.0	0.0	-5,543.8	-100.0 %	0.0		0.0	
1192 Mine Trust (Other)	74.0	50.0	50.0	0.0	0.0	50.0	-24.0	-32.4 %	0.0		0.0	

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<u>Funding Sources (continued)</u>												
1198 F&GRevBond (Other)	7,500.0	7,500.0	7,500.0	0.0	0.0	7,500.0	0.0		0.0		0.0	
1199 Sportfish (Other)	500.0	500.0	500.0	0.0	0.0	500.0	0.0		0.0		0.0	
1200 VehRntlTax (DGF)	7,332.7	7,386.8	8,280.3	0.0	0.0	8,280.3	947.6	12.9 %	893.5	12.1 %	0.0	
1201 CFEC Rcpts (DGF)	4,084.1	4,176.9	4,176.9	0.0	0.0	4,176.9	92.8	2.3 %	0.0		0.0	
1203 WCBenGF (DGF)	280.0	771.2	771.2	0.0	0.0	771.2	491.2	175.4 %	0.0		0.0	
1205 Ocn Ranger (DGF)	3,500.0	3,512.4	3,512.4	0.0	0.0	3,512.4	12.4	0.4 %	0.0		0.0	
1209 Capstone (DGF)	127.3	129.9	129.9	0.0	0.0	129.9	2.6	2.0 %	0.0		0.0	
1210 Ren Energy (DGF)	0.0	0.0	2,155.0	0.0	0.0	2,155.0	2,155.0	>999 %	2,155.0	>999 %	0.0	
1212 Stimulus09 (Fed)	57,476.5	2,285.9	2,285.9	0.0	0.0	2,285.9	-55,190.6	-96.0 %	0.0		0.0	
1213 AHCC (UGF)	0.0	8,000.0	3,100.0	0.0	0.0	3,100.0	3,100.0	>999 %	-4,900.0	-61.3 %	0.0	
1214 WhitTunnel (Other)	1,753.4	1,753.4	1,753.4	0.0	0.0	1,753.4	0.0		0.0		0.0	
1215 UCR Rcpts (Other)	318.4	318.4	318.4	0.0	0.0	318.4	0.0		0.0		0.0	
1216 Boat Rcpts (Other)	336.9	336.9	396.9	0.0	0.0	396.9	60.0	17.8 %	60.0	17.8 %	0.0	
1217 NGF Earn (Other)	2,467.7	250.0	250.0	0.0	0.0	250.0	-2,217.7	-89.9 %	0.0		0.0	
1220 Crime VCF (Other)	1,800.0	1,825.1	1,825.1	0.0	0.0	1,825.1	25.1	1.4 %	0.0		0.0	
1223 CharterRLF (DGF)	0.0	0.0	0.0	19.0	0.0	19.0	19.0	>999 %	19.0	>999 %	19.0	>999 %
1224 MariculRLF (DGF)	0.0	0.0	0.0	19.0	0.0	19.0	19.0	>999 %	19.0	>999 %	19.0	>999 %
1225 CQuota RLF (DGF)	0.0	0.0	0.0	37.9	0.0	37.9	37.9	>999 %	37.9	>999 %	37.9	>999 %
1226 High Ed (DGF)	0.0	0.0	0.0	5,900.0	0.0	5,900.0	5,900.0	>999 %	5,900.0	>999 %	5,900.0	>999 %
1227 Micro RLF (DGF)	0.0	0.0	0.0	9.4	0.0	9.4	9.4	>999 %	9.4	>999 %	9.4	>999 %
<u>Positions</u>												
Perm Full Time	21,777	21,811	21,832	8	0	21,840	63	0.3 %	29	0.1 %	8	
Perm Part Time	2,271	2,191	2,191	1	0	2,192	-79	-3.5 %	1		1	
Temporary	703	718	717	0	0	717	14	2.0 %	-1	-0.1 %	0	
<u>Funding Summary</u>												
Unrestricted General (UGF)	5,274,082.3	5,555,644.6	5,535,477.3	174,903.6	45,075.4	5,755,456.3	481,374.0	9.1 %	199,811.7	3.6 %	219,979.0	4.0 %
Designated General (DGF)	738,645.5	750,057.8	751,488.9	7,050.9	0.0	758,539.8	19,894.3	2.7 %	8,482.0	1.1 %	7,050.9	0.9 %
Other State Funds (Other)	1,168,770.5	1,220,128.2	1,219,365.1	0.0	3,559.2	1,222,924.3	54,153.8	4.6 %	2,796.1	0.2 %	3,559.2	0.3 %
Federal Receipts (Fed)	2,029,201.2	2,053,897.0	2,011,855.5	0.0	0.0	2,011,855.5	-17,345.7	-0.9 %	-42,041.5	-2.0 %	0.0	

Column Definitions

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.

Gov Amd+ (Gov amendments after the 30th) - Governor's Amended budget and all amendments requested by the Governor after the statutory 30th day (the statutory deadline for Governor's Amendments).

ConfComm (FY13 Conference Committee) - The FY2013 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 FY2013 operating budget bills are included in the Conference Committee column.

Bills (FY13 Bills) - FY2013 appropriations made by fiscal notes attached to new legislation, adjusted for vetoes. This column excludes capital project fiscal notes.

OtherOp (Other Operating) - Operating budget items appropriated in the capital budget (SB 160).

13Budget (FY13 Final Op Budget) - Sum of the ConfComm, OtherOp, and NewLegis columns to reflect the total FY2013 operating budget. FY2013 RPLs and supplemental appropriations will increase the budget as they are approved but are not reflected in this column. Reappropriations that increase the FY2013 budget are excluded from this column because the amounts are unknown at this time.