

## Statewide Totals - Operating Budget

Description	FY2012 Actuals (10087)	FY2013 Conference Committee (9887)	FY2013 Authorized (9896)	FY2013 Management Plan (9920)	FY2014 Governor (10289)	FY2014 Governor Amended (10462)	FY2014 Governor vs FY2014 Governor Amended	
<b>Statewide Totals</b>	12,572,659.0	11,211,177.6	10,979,633.5	10,979,633.5	11,633,236.3	11,644,277.7	11,041.4	0.1%
<b>Objects of Expenditure:</b>								
71000 Personal Services	2,316,708.0	2,494,476.2	2,496,512.2	2,490,210.1	2,542,479.2	2,567,822.1	25,342.9	1.0%
72000 Travel	76,618.1	79,756.2	80,105.7	80,266.4	81,221.5	81,011.7	-209.8	-0.3%
73000 Services	2,093,609.2	2,056,941.1	2,078,249.3	2,063,954.3	2,064,400.0	2,068,003.0	3,603.0	0.2%
74000 Commodities	274,896.2	272,922.0	277,580.0	276,365.7	280,435.6	280,390.9	-44.7	-0.0%
75000 Capital Outlay	29,669.6	25,607.3	25,856.3	23,378.0	52,543.2	52,543.2	0.0	0.0%
77000 Grants, Benefits	3,690,286.9	3,876,842.6	3,970,485.4	3,977,067.0	4,011,566.4	4,016,016.4	4,450.0	0.1%
78000 Miscellaneous	4,090,871.0	2,404,632.2	2,050,844.6	2,068,392.0	2,600,590.4	2,578,490.4	-22,100.0	-0.8%
<b>Funding Sources:</b>								
1002 Fed Rcpts (Fed)	1,722,539.2	1,984,672.3	1,986,391.1	1,986,391.1	2,000,527.2	2,002,030.7	1,503.5	0.1%
1003 G/F Match (UGF)	618,327.2	567,575.8	567,575.8	567,575.8	579,137.9	580,322.9	1,185.0	0.2%
1004 Gen Fund (UGF)	6,501,152.0	5,043,205.6	4,884,215.4	4,884,215.4	4,932,512.7	4,938,058.9	5,546.2	0.1%
1005 GF/Prgm (DGF)	102,492.7	118,428.3	119,366.9	119,366.9	133,272.3	134,294.8	1,022.5	0.8%
1007 I/A Rcpts (Other)	331,980.7	362,124.9	362,124.9	362,124.9	363,048.7	360,866.4	-2,182.3	-0.6%
1008 G/O Bonds (Other)	13,200.0	0.0	3,599.2	3,599.2	0.0	0.0	0.0	0.0%
1012 Rail Enrgy (UGF)	-65,700.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
1013 Alchl/Drug (Fed)	2.0	2.0	2.0	2.0	2.0	2.0	0.0	0.0%
1014 Donat Comm (Fed)	231.8	374.0	374.0	374.0	374.0	377.3	3.3	0.9%
1016 Fed Incent (Fed)	1,778.4	1,800.0	1,800.0	1,800.0	1,800.0	1,800.0	0.0	0.0%
1017 Ben Sys (Other)	19,939.0	21,512.9	21,512.9	21,512.9	23,339.0	23,526.0	187.0	0.8%
1018 EVOSS (Other)	1,689.5	3,681.4	3,681.4	3,681.4	3,685.2	3,690.1	4.9	0.1%
1021 Agric Loan (DGF)	1,823.2	2,526.1	2,526.1	2,526.1	2,526.1	2,536.0	9.9	0.4%
1023 FICA Acct (Other)	139.0	170.2	170.2	170.2	170.2	170.4	0.2	0.1%
1024 Fish/Game (Other)	15,622.8	23,379.2	23,379.2	23,379.2	23,636.5	23,886.1	249.6	1.1%
1026 Hwy Capitl (Other)	32,291.3	33,156.5	33,156.5	33,156.5	33,386.3	33,437.7	51.4	0.2%
1027 Int Airprt (Other)	90,939.2	110,753.0	110,753.0	110,753.0	131,728.9	131,985.2	256.3	0.2%
1029 P/E Retire (Other)	30,257.2	33,853.8	33,853.8	33,853.8	42,993.6	43,175.3	181.7	0.4%
1030 School Fnd (DGF)	21,273.6	21,800.0	21,800.0	21,800.0	20,800.0	20,800.0	0.0	0.0%
1031 Sec Injury (DGF)	3,432.4	4,003.3	4,003.3	4,003.3	4,003.4	4,007.5	4.1	0.1%

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1032 Fish Fund (DGF)	1,134.4	1,647.3	1,647.3	1,647.3	1,647.4	1,651.8	4.4	0.3%
1033 Surpl Prop (Fed)	190.3	403.0	403.0	403.0	404.3	407.4	3.1	0.8%
1034 Teach Ret (Other)	12,792.0	16,626.4	16,626.4	16,626.4	17,893.8	17,964.3	70.5	0.4%
1036 Cm Fish Ln (DGF)	3,635.8	4,277.8	4,277.8	4,277.8	4,278.1	4,336.2	58.1	1.4%
1037 GF/MH (UGF)	180,426.4	201,159.9	201,163.9	201,163.9	205,921.2	206,522.4	601.2	0.3%
1040 Surety Fnd (Other)	38.0	288.0	288.0	288.0	288.0	288.7	0.7	0.2%
1041 PF Earn Rs (DGF)	1,695,000.0	1,482,000.0	1,385,000.0	1,385,000.0	1,923,000.0	1,919,000.0	-4,000.0	-0.2%
1042 Jud Retire (Other)	316.2	473.5	473.5	473.5	497.0	497.6	0.6	0.1%
1043 Impact Aid (Fed)	20,791.0	20,791.0	20,791.0	20,791.0	20,791.0	20,791.0	0.0	0.0%
1044 Debt Ret (Other)	3,107.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
1045 Nat Guard (Other)	167.3	437.7	437.7	437.7	450.4	452.1	1.7	0.4%
1046 Stdnt Loan (Other)	2.6	55.0	55.0	55.0	55.0	55.0	0.0	0.0%
1048 Univ Rcpt (DGF)	272,397.2	327,835.6	327,835.6	327,835.6	335,985.5	335,985.5	0.0	0.0%
1049 Trng Bldg (DGF)	582.8	659.9	659.9	659.9	659.9	665.0	5.1	0.8%
1050 PFD Fund (DGF)	23,335.3	25,045.7	25,045.7	25,045.7	25,046.4	25,173.2	126.8	0.5%
1052 Oil/Haz Fd (DGF)	15,030.7	15,452.3	15,452.3	15,452.3	15,454.6	15,676.5	221.9	1.4%
1053 Invst Loss (UGF)	544.1	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
1054 Empl Trng (DGF)	7,483.1	8,754.3	8,754.3	8,754.3	8,754.4	8,772.9	18.5	0.2%
1055 IA/OIL HAZ (Other)	618.4	769.4	769.4	769.4	769.4	774.1	4.7	0.6%
1061 CIP Rcpts (Other)	193,601.6	216,589.7	216,589.7	216,589.7	216,526.9	218,836.8	2,309.9	1.1%
1062 Power Proj (DGF)	1,035.6	1,053.2	1,053.2	1,053.2	1,053.2	1,053.2	0.0	0.0%
1066 Pub School (DGF)	12,457.4	13,358.9	13,454.7	13,454.7	10,609.0	10,609.2	0.2	0.0%
1070 Fish En Ln (DGF)	593.2	608.0	608.0	608.0	608.0	614.1	6.1	1.0%
1074 Bulk Fuel (DGF)	53.6	53.6	53.6	53.6	53.6	54.9	1.3	2.4%
1075 Clean Wtr (Other)	1,607.1	1,795.4	1,795.4	1,795.4	1,698.8	1,698.8	0.0	0.0%
1076 Marine Hwy (DGF)	57,758.0	55,021.3	55,021.3	55,021.3	54,967.9	55,243.9	276.0	0.5%
1081 Info Svc (Other)	35,703.7	36,780.1	36,780.1	36,780.1	37,983.0	38,171.2	188.2	0.5%
1082 Vessel Rep (UGF)	0.0	-60,000.0	-60,000.0	-60,000.0	0.0	0.0	0.0	0.0%
1092 MHTAAR (Other)	10,851.5	13,083.5	13,083.5	13,083.5	11,484.7	11,507.5	22.8	0.2%
1093 Clean Air (Other)	3,420.1	4,621.1	4,621.1	4,621.1	4,621.1	4,678.3	57.2	1.2%
1094 MHT Admin (Other)	2,884.0	3,168.4	3,168.4	3,168.4	3,345.5	3,345.5	0.0	0.0%
1099 ChildTrPrn (DGF)	7,656.3	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
1100 ADWF (Other)	1,886.2	1,863.6	1,863.6	1,863.6	1,805.0	1,805.0	0.0	0.0%
1101 AERO Rcpts (Other)	2,247.1	550.2	550.2	550.2	552.8	552.8	0.0	0.0%

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1102 AIDEA Rcpt (Other)	5,209.6	5,622.3	5,622.3	5,622.3	6,148.9	6,148.9	0.0	0.0%
1103 AHFC Rcpts (Other)	30,489.2	32,629.5	32,629.5	32,629.5	33,471.7	33,471.7	0.0	0.0%
1104 MBB Rcpts (Other)	542.5	888.5	888.5	888.5	888.8	889.3	0.5	0.1%
1105 PFund Rcpt (Other)	99,183.0	125,239.2	125,239.2	125,239.2	133,471.7	133,862.2	390.5	0.3%
1106 P-Sec Rcpt (Other)	12,623.3	12,879.8	12,879.8	12,879.8	12,941.6	12,941.6	0.0	0.0%
1107 AEA Rcpts (Other)	255.1	1,067.1	1,067.1	1,067.1	1,067.1	1,067.1	0.0	0.0%
1108 Stat Desig (Other)	33,824.7	53,302.1	53,302.1	53,302.1	55,541.4	56,109.0	567.6	1.0%
1109 Test Fish (DGF)	1,673.3	1,977.9	1,977.9	1,977.9	2,277.9	2,298.0	20.1	0.9%
1112 IntAptCons (Other)	10,000.0	0.0	0.0	0.0	23,000.0	23,000.0	0.0	0.0%
1117 VocSm Bus (Other)	218.8	325.0	325.0	325.0	325.0	325.0	0.0	0.0%
1133 CSSD Reimb (Fed)	1,308.8	1,527.3	1,527.3	1,527.3	1,528.9	1,539.3	10.4	0.7%
1141 RCA Rcpts (DGF)	8,725.8	10,679.1	10,679.1	10,679.1	10,690.6	10,785.1	94.5	0.9%
1144 CWF Bond (Other)	2,438.8	1,785.4	1,785.4	1,785.4	1,688.8	1,688.8	0.0	0.0%
1145 AIPP Fund (Other)	3.6	30.0	30.0	30.0	30.0	30.0	0.0	0.0%
1147 PublicBldg (Other)	11,075.7	16,793.8	16,793.8	16,793.8	17,001.3	17,019.1	17.8	0.1%
1151 VoTech Ed (DGF)	10,467.3	11,435.6	11,435.6	11,435.6	11,290.6	11,323.5	32.9	0.3%
1153 State Land (DGF)	5,170.2	6,478.1	6,478.1	6,478.1	5,922.5	6,011.4	88.9	1.5%
1154 Shore Fish (DGF)	264.0	333.6	333.6	333.6	333.6	339.2	5.6	1.7%
1155 Timber Rcp (DGF)	147.7	842.1	842.1	842.1	842.1	849.0	6.9	0.8%
1156 Rcpt Svcs (DGF)	12,520.5	16,316.6	16,456.0	16,456.0	16,431.7	16,612.4	180.7	1.1%
1157 Wrks Safe (DGF)	8,116.9	7,498.3	7,498.3	7,498.3	7,505.1	7,592.3	87.2	1.2%
1159 DWF Bond (Other)	2,714.6	1,853.6	1,853.6	1,853.6	1,795.0	1,795.0	0.0	0.0%
1162 AOGCC Rcpt (DGF)	5,423.3	6,299.1	6,299.1	6,299.1	6,439.2	6,451.2	12.0	0.2%
1164 RDIF (DGF)	25.0	57.6	57.6	57.6	57.6	58.4	0.8	1.4%
1166 Vessel Com (DGF)	1,192.0	1,302.5	1,302.5	1,302.5	1,302.5	1,317.4	14.9	1.1%
1168 Tob Ed/Ces (DGF)	10,365.4	11,137.1	11,137.1	11,137.1	11,137.4	11,159.3	21.9	0.2%
1169 PCE Endow (DGF)	23,714.0	23,120.1	23,120.1	23,120.1	33,415.4	33,415.8	0.4	0.0%
1170 SmBusEDRLF (DGF)	41.9	55.5	55.5	55.5	55.5	56.2	0.7	1.3%
1171 PFD Crim (DGF)	17,568.9	16,688.4	16,688.4	16,688.4	11,163.8	11,163.8	0.0	0.0%
1172 Bldg Safe (DGF)	1,924.2	2,082.8	2,082.8	2,082.8	2,091.6	2,110.7	19.1	0.9%
1173 Misc Earn (UGF)	3,693.8	2,188.0	2,188.0	2,188.0	995.7	995.7	0.0	0.0%
1174 UA I/A (Other)	55,217.6	58,121.0	58,121.0	58,121.0	58,121.0	58,121.0	0.0	0.0%
1179 PFC (Other)	8,700.0	8,700.0	8,700.0	8,700.0	5,200.0	5,200.0	0.0	0.0%
1180 Alcohol Fd (DGF)	17,814.6	20,140.2	20,140.2	20,140.2	20,140.2	20,143.2	3.0	0.0%

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1181 Vets Endow (Other)	13.5	13.5	13.4	13.4	13.4	13.4	0.0	0.0%
1184 GOB DSFund (Other)	3.1	1,836.6	1,836.6	1,836.6	0.0	0.0	0.0	0.0%
1188 Fed Unstr (Fed)	0.0	0.0	0.0	0.0	0.0	1,400.0	1,400.0	100.0%
1192 Mine Trust (Other)	1.0	50.0	50.0	50.0	50.0	50.0	0.0	0.0%
1198 F&GRevBond (Other)	6,659.6	7,500.0	7,500.0	7,500.0	7,500.0	7,500.0	0.0	0.0%
1199 SFEntAcct (Other)	6,026.0	9,281.8	11,281.8	11,281.8	9,444.4	9,444.4	0.0	0.0%
1200 VehRntlTax (DGF)	3,217.1	8,280.3	8,280.3	8,280.3	8,282.7	8,316.6	33.9	0.4%
1201 CFEC Rcpts (DGF)	3,597.4	4,176.9	4,276.9	4,276.9	4,198.8	4,198.8	0.0	0.0%
1203 WCBG Fund (DGF)	477.8	771.2	771.2	771.2	771.2	773.1	1.9	0.2%
1205 Ocn Rngr (DGF)	3,133.8	3,512.4	3,512.4	3,512.4	3,512.4	3,518.9	6.5	0.2%
1209 Capstone (DGF)	27.3	129.9	129.9	129.9	129.9	131.9	2.0	1.5%
1210 Renew Ener (DGF)	0.0	2,155.0	2,155.0	2,155.0	2,155.0	2,155.0	0.0	0.0%
1212 Fed ARRA (Fed)	127,942.0	2,285.9	11,813.2	11,813.2	2,285.9	2,293.5	7.6	0.3%
1213 AHCC Rcpts (UGF)	0.0	-21,000.0	-21,000.0	-21,000.0	-120,200.0	-120,200.0	0.0	0.0%
1214 WhitTunnel (Other)	1,721.1	1,753.4	1,753.4	1,753.4	1,753.4	1,753.4	0.0	0.0%
1215 UCR Rcpts (Other)	318.4	318.4	318.4	318.4	318.4	323.6	5.2	1.6%
1216 Boat Rcpts (Other)	336.9	396.9	396.9	396.9	396.9	396.9	0.0	0.0%
1217 NGF Earn (Other)	1,975.0	250.0	587.8	587.8	250.0	250.0	0.0	0.0%
1220 Crime VCF (Other)	1,795.7	1,825.1	1,825.1	1,825.1	1,825.8	1,830.0	4.2	0.2%
1223 CharterRLF (DGF)	0.0	0.0	19.0	19.0	18.7	19.0	0.3	1.6%
1224 MariculRLF (DGF)	0.0	0.0	19.0	19.0	18.7	19.0	0.3	1.6%
1225 CQuota RLF (DGF)	0.0	0.0	37.9	37.9	37.3	38.0	0.7	1.9%
1226 High Ed (DGF)	0.0	0.0	5,900.0	5,900.0	12,000.0	12,000.0	0.0	0.0%
1227 MicroRLF (DGF)	0.0	0.0	9.4	9.4	9.3	9.4	0.1	1.1%
<b>Totals:</b>								
Unrestricted General (UGF)	7,238,443.5	5,733,129.3	5,574,143.1	5,574,143.1	5,598,367.5	5,605,699.9	7,332.4	0.1%
Designated General (DGF)	2,362,783.7	2,237,995.9	2,148,255.0	2,148,255.0	2,714,951.1	2,713,341.3	-1,609.8	-0.1%
Other Funds	1,096,648.3	1,228,196.9	1,234,133.8	1,234,133.8	1,292,204.4	1,294,595.3	2,390.9	0.2%
Federal Funds	1,874,783.5	2,011,855.5	2,023,101.6	2,023,101.6	2,027,713.3	2,030,641.2	2,927.9	0.1%

**Positions:**

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Permanent Full Time	21,898	21,832	21,843	21,938	22,141	22,141	0	0.0%
Permanent Part Time	2,280	2,191	2,192	2,151	2,152	2,152	0	0.0%
Non Permanent	729	717	717	765	709	709	0	0.0%