

Statewide Totals - Operating Budget

(Excludes Selected Departments)

(w/o Debt Svc, Special App, Fund Trsfers, Savings, Direct App to Retir.)

Description	FY2011 Actuals	FY2012 Conference Committee	FY2012 Authorized	FY2012 Management Plan	FY2013 Governor	FY2012 Management Plan	vs FY2013 Governor
Statewide Totals	7,274,995.4	7,703,287.4	7,867,589.7	7,867,589.7	8,066,083.6	198,493.9	2.5%
Objects of Expenditure:							
71000 Personal Services	2,223,323.5	2,376,385.9	2,380,747.4	2,382,571.5	2,481,120.4	98,548.9	4.1%
72000 Travel	74,014.8	75,366.3	76,152.0	77,874.7	79,375.7	1,501.0	1.9%
73000 Services	1,313,280.0	1,384,995.5	1,438,216.8	1,436,623.3	1,454,750.6	18,127.3	1.3%
74000 Commodities	259,467.3	252,480.5	264,511.7	267,782.4	269,117.9	1,335.5	0.5%
75000 Capital Outlay	27,293.3	28,786.0	30,294.6	27,351.4	25,710.3	-1,641.1	-6.0%
77000 Grants, Benefits	3,370,558.8	3,547,689.5	3,642,987.6	3,651,394.1	3,731,972.4	80,578.3	2.2%
78000 Miscellaneous	7,057.7	37,583.7	34,679.6	23,992.3	24,036.3	44.0	0.2%
Funding Sources:							
1002 Fed Rcpts (Other)	1,665,559.9	2,024,764.3	1,898,677.7	1,898,677.7	1,977,390.4	78,712.7	4.1%
1003 G/F Match (UGF)	473,336.5	518,626.0	518,885.5	518,885.5	566,076.2	47,190.7	9.1%
1004 Gen Fund (UGF)	3,128,955.2	3,141,607.7	3,355,736.6	3,355,736.6	3,401,475.5	45,738.9	1.4%
1005 GF/Prgm (DGF)	90,548.8	104,171.1	104,012.7	104,012.7	108,730.3	4,717.6	4.5%
1007 I/A Rcpts (Other)	312,265.9	343,505.0	344,630.0	344,630.0	360,877.0	16,247.0	4.7%
1013 Alchl/Drug (Other)	0.0	2.0	2.0	2.0	2.0	0.0	0.0%
1014 Donat Comm (Other)	252.6	366.1	366.1	366.1	374.0	7.9	2.2%
1016 Fed Incent (Other)	1,954.7	1,800.0	1,800.0	1,800.0	1,800.0	0.0	0.0%
1017 Ben Sys (Other)	18,840.9	20,968.6	20,968.6	20,968.6	21,512.9	544.3	2.6%
1018 EVOSS (Other)	1,191.3	4,736.2	4,736.2	4,736.2	3,681.4	-1,054.8	-22.3%
1021 Agric Loan (DGF)	1,673.5	2,512.3	2,512.3	2,512.3	2,526.1	13.8	0.5%
1023 FICA Acct (Other)	145.5	153.1	153.1	153.1	170.2	17.1	11.2%
1024 Fish/Game (Other)	20,295.3	23,013.1	23,013.1	23,013.1	23,377.6	364.5	1.6%
1026 Hwy Capitl (Other)	31,154.8	31,487.2	31,487.2	31,487.2	32,772.0	1,284.8	4.1%
1027 Int Airprt (Other)	68,164.1	74,561.6	74,561.6	74,561.6	78,018.1	3,456.5	4.6%
1029 P/E Retire (Other)	27,961.0	33,497.5	33,497.5	33,497.5	33,853.8	356.3	1.1%
1031 Sec Injury (DGF)	3,282.4	3,994.6	3,994.6	3,994.6	4,003.3	8.7	0.2%
1032 Fish Fund (DGF)	1,011.1	1,637.0	1,637.0	1,637.0	1,647.3	10.3	0.6%
1033 Surpl Prop (Other)	112.8	395.4	395.4	395.4	400.9	5.5	1.4%
1034 Teach Ret (Other)	11,990.9	16,489.3	16,489.3	16,489.3	16,626.4	137.1	0.8%

Statewide Totals - Operating Budget

(Excludes Selected Departments)

(w/o Debt Svc, Special App, Fund Trsfers, Savings, Direct App to Retir.)

Description	FY2011 Actuals	FY2012 Conference Committee	FY2012 Authorized	FY2012 Management Plan	FY2013 Governor	FY2012 Management Plan	vs FY2013 Governor
1036 Cm Fish Ln (DGF)	3,580.9	4,135.6	4,135.6	4,135.6	4,280.1	144.5	3.5%
1037 GF/MH (UGF)	163,806.6	174,195.0	192,561.0	192,561.0	200,934.4	8,373.4	4.3%
1040 Surety Fnd (Other)	32.4	287.9	287.9	287.9	288.0	0.1	0.0%
1042 Jud Retire (Other)	338.3	471.7	471.7	471.7	473.5	1.8	0.4%
1043 Impact Aid (Other)	20,791.0	20,791.0	20,791.0	20,791.0	20,791.0	0.0	0.0%
1045 Nat Guard (Other)	192.0	433.2	433.2	433.2	437.7	4.5	1.0%
1046 Stdnt Loan (Other)	5.4	55.0	55.0	55.0	55.0	0.0	0.0%
1048 Univ Rcpt (DGF)	264,439.5	314,092.1	314,092.1	314,092.1	325,971.5	11,879.4	3.8%
1049 Trng Bldg (DGF)	509.6	743.8	743.8	743.8	659.9	-83.9	-11.3%
1050 PFD Fund (DGF)	25,727.1	24,248.1	24,348.1	24,348.1	25,045.7	697.6	2.9%
1052 Oil/Haz Fd (DGF)	14,447.3	15,045.0	15,045.0	15,045.0	15,450.0	405.0	2.7%
1054 Empl Trng (DGF)	7,050.7	8,726.1	8,726.1	8,726.1	8,754.3	28.2	0.3%
1055 IA/OIL HAZ (Other)	662.2	801.8	801.8	801.8	769.4	-32.4	-4.0%
1061 CIP Rcpts (Other)	179,174.0	201,870.8	203,633.8	203,633.8	215,516.0	11,882.2	5.8%
1062 Power Proj (DGF)	964.1	1,053.2	1,053.2	1,053.2	1,053.2	0.0	0.0%
1066 Pub School (DGF)	10,795.3	12,457.4	13,040.0	13,040.0	13,358.9	318.9	2.4%
1070 Fish En Ln (DGF)	576.5	593.2	593.2	593.2	608.0	14.8	2.5%
1074 Bulk Fuel (DGF)	53.6	53.6	53.6	53.6	53.6	0.0	0.0%
1076 Marine Hwy (DGF)	49,820.2	60,247.8	60,247.8	60,247.8	62,517.7	2,269.9	3.8%
1081 Info Svc (Other)	35,135.5	36,263.5	36,263.5	36,263.5	36,776.8	513.3	1.4%
1092 MHTAAR (Other)	10,333.4	12,014.3	12,014.3	12,014.3	12,258.5	244.2	2.0%
1093 Clean Air (Other)	3,301.3	4,528.5	4,528.5	4,528.5	4,621.1	92.6	2.0%
1094 MHT Admin (Other)	2,807.6	3,065.0	3,065.0	3,065.0	3,168.4	103.4	3.4%
1098 ChildTrErn (DGF)	243.3	0.0	0.0	0.0	0.0	0.0	0.0%
1099 ChildTrPrn (DGF)	149.9	165.2	165.2	165.2	0.0	-165.2	-100.0%
1101 AERO Rcpts (Other)	4,143.2	522.9	522.9	522.9	550.2	27.3	5.2%
1102 AIDEA Rcpt (Other)	4,662.8	5,125.5	5,125.5	5,125.5	5,622.3	496.8	9.7%
1103 AHFC Rcpts (Other)	30,202.4	31,434.4	31,434.4	31,434.4	32,629.5	1,195.1	3.8%
1104 MBB Rcpts (Other)	695.6	834.0	834.0	834.0	838.5	4.5	0.5%
1105 PFund Rcpt (Other)	99,532.1	112,964.8	112,964.8	112,964.8	126,469.2	13,504.4	12.0%
1106 P-Sec Rcpt (Other)	12,939.4	12,879.8	12,879.8	12,879.8	12,879.8	0.0	0.0%
1107 AEA Rcpts (Other)	272.0	1,067.1	1,067.1	1,067.1	1,067.1	0.0	0.0%
1108 Stat Desig (Other)	29,440.5	48,343.2	48,343.2	48,343.2	50,556.4	2,213.2	4.6%
1109 Test Fish (DGF)	1,037.7	1,905.6	1,905.6	1,905.6	1,977.9	72.3	3.8%

Statewide Totals - Operating Budget

(Excludes Selected Departments)

(w/o Debt Svc, Special App, Fund Trsfers, Savings, Direct App to Retir.)

Description	FY2011 Actuals	FY2012 Conference Committee	FY2012 Authorized	FY2012 Management Plan	FY2013 Governor	FY2012 Management Plan vs FY2013 Governor	
1117 VocSm Bus (Other)	228.9	325.0	325.0	325.0	325.0	0.0	0.0%
1133 CSSD Reimb (Other)	1,445.4	1,492.9	1,492.9	1,492.9	1,527.3	34.4	2.3%
1141 RCA Rcpts (DGF)	8,844.5	10,245.8	10,245.8	10,245.8	10,679.1	433.3	4.2%
1145 AIPP Fund (Other)	20.3	30.0	30.0	30.0	30.0	0.0	0.0%
1147 PublicBldg (Other)	12,039.7	16,662.8	16,662.8	16,662.8	16,777.5	114.7	0.7%
1151 VoTech Ed (DGF)	10,065.4	10,609.3	10,609.3	10,609.3	11,435.6	826.3	7.8%
1153 State Land (DGF)	6,063.6	7,714.0	7,714.0	7,714.0	6,478.1	-1,235.9	-16.0%
1154 Shore Fish (DGF)	306.0	325.0	325.0	325.0	333.6	8.6	2.6%
1155 Timber Rcp (DGF)	431.8	876.4	876.4	876.4	842.1	-34.3	-3.9%
1156 Rcpt Svcs (DGF)	15,815.5	15,870.4	15,870.4	15,870.4	16,466.6	596.2	3.8%
1157 Wrkrs Safe (DGF)	8,566.9	9,319.4	9,394.4	9,394.4	7,573.3	-1,821.1	-19.4%
1162 AOGCC Rcpt (DGF)	5,188.5	6,253.8	6,253.8	6,253.8	6,299.1	45.3	0.7%
1164 RDIF (DGF)	34.5	55.7	55.7	55.7	57.6	1.9	3.4%
1166 Vessel Com (DGF)	1,049.9	1,272.3	1,272.3	1,272.3	1,302.5	30.2	2.4%
1168 Tob Ed/Ces (DGF)	10,037.6	11,099.5	11,099.5	11,099.5	11,137.1	37.6	0.3%
1169 PCE Endow (DGF)	23,800.7	23,673.2	23,673.2	23,673.2	23,120.1	-553.1	-2.3%
1170 SmBusEDRLF (DGF)	33.1	53.8	53.8	53.8	55.5	1.7	3.2%
1171 PFD Crim (DGF)	17,643.7	15,920.3	15,920.3	15,920.3	14,920.3	-1,000.0	-6.3%
1172 Bldg Safe (DGF)	1,761.0	2,040.2	2,040.2	2,040.2	2,067.3	27.1	1.3%
1173 Misc Earn (UGF)	1,218.1	2,000.0	2,000.0	2,000.0	2,000.0	0.0	0.0%
1174 UA I/A (Other)	54,889.3	58,121.0	58,121.0	58,121.0	58,121.0	0.0	0.0%
1180 Alcohol Fd (DGF)	17,909.1	20,136.4	20,136.4	20,136.4	20,140.2	3.8	0.0%
1181 Vets Endow (Other)	13.3	13.3	13.5	13.5	13.5	0.0	0.0%
1188 Fed Unrstr (Other)	0.0	5,543.8	5,543.8	5,543.8	0.0	-5,543.8	-100.0%
1192 Mine Trust (Other)	13.7	74.0	74.0	74.0	50.0	-24.0	-32.4%
1199 SFEntAcct (Other)	499.4	500.0	500.0	500.0	500.0	0.0	0.0%
1200 VehRntlTax (DGF)	8,044.9	7,332.7	7,332.7	7,332.7	7,382.9	50.2	0.7%
1201 CFEC Rcpts (DGF)	3,473.3	4,084.1	4,084.1	4,084.1	4,176.9	92.8	2.3%
1203 WCBG Fund (DGF)	410.9	280.0	280.0	280.0	603.2	323.2	115.4%
1205 Ocn Rngr (DGF)	4,054.8	3,500.0	3,500.0	3,500.0	3,512.4	12.4	0.4%
1209 Capstone (DGF)	24.5	127.3	127.3	127.3	129.9	2.6	2.0%
1212 Fed ARRA (Other)	222,357.0	3,572.1	57,476.5	57,476.5	3,793.1	-53,683.4	-93.4%
1213 AHCC Rcpts (UGF)	0.0	0.0	0.0	0.0	8,000.0	8,000.0	100.0%
1214 WhitTunnel (Other)	1,514.9	1,753.4	1,753.4	1,753.4	1,753.4	0.0	0.0%

Statewide Totals - Operating Budget

(Excludes Selected Departments)

(w/o Debt Svc, Special App, Fund Trsfers, Savings, Direct App to Retir.)

Description	FY2011 Actuals	FY2012 Conference Committee	FY2012 Authorized	FY2012 Management Plan	FY2013 Governor	FY2012 Management Plan vs FY2013 Governor	
1215 UCR Rcpts (Other)	253.7	318.4	318.4	318.4	318.4	0.0	0.0%
1216 Boat Rcpts (Other)	325.9	336.9	336.9	336.9	336.9	0.0	0.0%
1217 NGF Earn (Other)	55.0	250.0	492.7	492.7	250.0	-242.7	-49.3%
1220 Crime VCF (Other)	0.0	1,800.0	1,800.0	1,800.0	1,825.1	25.1	1.4%
Totals:							
Unrestricted General (UGF)	3,767,316.4	3,836,428.7	4,069,183.1	4,069,183.1	4,178,486.1	109,303.0	2.7%
Designated General (DGF)	619,471.7	706,571.3	707,170.5	707,170.5	725,351.2	18,180.7	2.6%
Other Funds	975,733.9	1,101,559.8	1,104,690.7	1,104,690.7	1,156,167.6	51,476.9	4.7%
Federal Funds	1,912,473.4	2,058,727.6	1,986,545.4	1,986,545.4	2,006,078.7	19,533.3	1.0%
Positions:							
Permanent Full Time	21,696	21,702	21,724	21,779	21,810	31	0.1%
Permanent Part Time	2,275	2,277	2,278	2,269	2,189	-80	-3.5%
Non Permanent	736	710	710	703	718	15	2.1%