

SENATE APPROPRIATIONS SUBCOMMITTEE ON TRANSPORTATION, TOURISM & ECONOMIC DEVELOPMENT

Fiscal Year 2013-14 Agency Legislative Budget Request

LINE #	Issue Code	Issue Title	FTE	TOTAL ALL FUNDS	RECURRING GENERAL REVENUE	NON-RECURRING GENERAL REVENUE	ALL TRUST FUNDS-STATE	ALL TRUST FUNDS-FEDERAL
1	DEPARTMENT OF MILITARY AFFAIRS							
2	1001000	ESTIMATED EXPENDITURES - OPERATIONS	397.00	56,605,221	15,745,473	-	1,484,304	39,375,444
3	1800210	REALIGN OPERATING FUNDING - DEDUCT	-10.00	(418,943)	(418,943)	-	-	-
4	1800220	REALIGN OPERATING FUNDING - ADD	10.00	418,943	418,943	-	-	-
5	2000100	REALIGNMENT OF EXPENDITURES - DEDUCT		(100,000)	-	-	-	(100,000)
6	2000200	REALIGNMENT OF EXPENDITURES - ADD		100,000	-	-	-	100,000
7	24010C0	INFORMATION TECHNOLOGY INFRASTRUCTURE REPLACEMENT		206,800	75,000	-	-	131,800
8	2402000	ADDITIONAL EQUIPMENT		493,450	-	-	-	493,450
9	2402010	ADDITIONAL EQUIPMENT - CAMP BLANDING		793,500	-	-	-	793,500
10	3000300	INTEGRATED STATE EMERGENCY RESPONSE AND OPERATIONS		100,000	-	100,000	-	-
11	3000310	FEDERAL/STATE COOPERATIVE AGREEMENT SUPPORT	20.00	906,192	-	-	-	906,192
12	3000320	ADMINISTRATIVE SUPPORT FOR CAMP BLANDING	1.00	41,368	-	-	41,368	-
13	36210C0	INTEGRATED EMERGENCY OPERATIONS MANAGEMENT INFORMATION SYSTEM		25,000	25,000		-	-
14	4200500	FORWARD MARCH PROGRAM		1,250,000	-	1,250,000	-	-
15	4200600	ABOUT FACE PROGRAM		750,000	-	750,000	-	-
16	4500000	WORKER COMPENSATION FOR STATE ACTIVE DUTY		296,404	-	296,404	3	-
17	990M000	MAINTENANCE AND REPAIR		15,000,000	-	15,000,000	-	-
18	990S000	SPECIAL PURPOSE		1,000,000	-	-	-	1,000,000
19	TOTAL: DEPARTMENT OF MILITARY AFFAIRS		418.00	77,467,935	15,845,473	17,396,404	1,525,675	42,700,386