

Multi-year Statewide Totals - FY 2013 Senate Structure

Numbers and Language

ID=>	[1]	[2]	[3]	[4]	[4] - [1]	[6]	[7]	[8]	[9]	[9] - [6]		
Budget=>	Operating	Operating	Operating	Operating	Operating	Capital	Capital	Capital		Capital		
Year=>	FY2013	FY2013	FY2013	FY2013	FY2013	FY2013	FY2013	FY2013		FY2013		
Column=>	12GvSupOp+	FT Sup	Sen ST Supp	FT+ST Supp	12GvSupOp to	FT+ST Sup	GovSup+	FT Supp	ST Supp	FT+ST (Cap)	GovSup+ to	FT+ST (Ca
Total	89,573.6	57,575.3	43,512.8	101,088.1	11,514.5	12.9 %	63,107.6	15,132.0	56,125.6	71,257.6	8,150.0	12.9 %
<u>Objects of Expenditure</u>												
Personal Services	3,764.7	1,646.8	1,402.7	3,049.5	-715.2	-19.0 %	0.0	0.0	0.0	0.0	0.0	0.0
Travel	467.1	343.3	23.8	367.1	-100.0	-21.4 %	0.0	0.0	0.0	0.0	0.0	0.0
Services	46,990.4	19,735.6	27,204.8	46,940.4	-50.0	-0.1 %	0.0	0.0	0.0	0.0	0.0	0.0
Commodities	3,269.3	3,227.8	41.5	3,269.3	0.0		0.0	0.0	0.0	0.0	0.0	0.0
Capital Outlay	45.0	45.0	0.0	45.0	0.0		0.0	0.0	0.0	0.0	0.0	0.0
Grants, Benefits	35,037.1	32,576.8	340.0	32,916.8	-2,120.3	-6.1 %	0.0	0.0	0.0	0.0	0.0	0.0
Miscellaneous	0.0	0.0	14,500.0	14,500.0	14,500.0	>999 %	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>												
1002 Fed Rcpts (Fed)	6,195.7	5,855.7	340.0	6,195.7	0.0		15,882.5	-7.5	15,890.0	15,882.5	0.0	
1003 G/F Match (UGF)	203.6	-17.5	0.0	-17.5	-221.1	-108.6 %	364.5	364.5	-0.0	364.5	0.0	
1004 Gen Fund (UGF)	77,853.3	42,826.3	52,362.6	95,188.9	17,335.6	22.3 %	40,760.6	14,775.0	34,135.6	48,910.6	8,150.0	20.0 %
1005 GF/Prgm (DGF)	368.6	658.6	-250.0	408.6	40.0	10.9 %	0.0	0.0	0.0	0.0	0.0	
1018 EVOS Trust (Other)	0.0	0.0	0.0	0.0	0.0		1,100.0	0.0	1,100.0	1,100.0	0.0	
1024 Fish/Game (Other)	0.0	0.0	-5,500.0	-5,500.0	-5,500.0	<-999 %	0.0	0.0	0.0	0.0	0.0	
1026 HwyCapital (Other)	850.0	850.0	0.0	850.0	0.0		0.0	0.0	0.0	0.0	0.0	
1027 IntAirport (Other)	-10,865.5	-10,865.5	0.0	-10,865.5	0.0		0.0	0.0	0.0	0.0	0.0	
1102 AIDEA Rcpt (Other)	150.0	150.0	0.0	150.0	0.0		0.0	0.0	0.0	0.0	0.0	
1108 Stat Desig (Other)	2,766.5	2,766.5	0.0	2,766.5	0.0		5,000.0	0.0	5,000.0	5,000.0	0.0	
1112 IntAptCons (Other)	10,000.0	10,000.0	0.0	10,000.0	0.0		0.0	0.0	0.0	0.0	0.0	
1156 Rcpt Svcs (DGF)	-2,945.2	354.6	-3,439.8	-3,085.2	-140.0	4.8 %	0.0	0.0	0.0	0.0	0.0	
1169 PCE Endow (DGF)	58.0	58.0	0.0	58.0	0.0		0.0	0.0	0.0	0.0	0.0	
1179 PFC (Other)	3,500.0	3,500.0	0.0	3,500.0	0.0		0.0	0.0	0.0	0.0	0.0	
1203 WCBenGF (DGF)	168.0	168.0	0.0	168.0	0.0		0.0	0.0	0.0	0.0	0.0	
1212 Stimulus09 (Fed)	1,270.6	1,270.6	0.0	1,270.6	0.0		0.0	0.0	0.0	0.0	0.0	
<u>Positions</u>												
Perm Full Time	0	0	0	0	0		0	0	0	0	0	
Perm Part Time	0	0	0	0	0		0	0	0	0	0	
Temporary	0	0	0	0	0		0	0	0	0	0	

Computed Column Definitions: [9]=[7]+[8]

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<u>Funding Summary</u>												
Unrestricted General (UGF)	78,056.9	42,808.8	52,362.6	95,171.4	17,114.5	21.9 %	41,125.1	15,139.5	34,135.6	49,275.1	8,150.0	19.8 %
Designated General (DGF)	-2,350.6	1,239.2	-3,689.8	-2,450.6	-100.0	4.3 %	0.0	0.0	0.0	0.0	0.0	
Other State Funds (Other)	6,401.0	6,401.0	-5,500.0	901.0	-5,500.0	-85.9 %	6,100.0	0.0	6,100.0	6,100.0	0.0	
Federal Receipts (Fed)	7,466.3	7,126.3	340.0	7,466.3	0.0		15,882.5	-7.5	15,890.0	15,882.5	0.0	

Column Definitions

12GvSupOp+ (FY12 Total Operating Supp) - FY2012 Total operating supplemental appropriations included in HB 326 and SB 230 and additional Governor's supplemental amendments.

FT Sup (Fast Track Supp) - The House version of the Fast Track Supplemental bill.

Sen ST Supp (Sen Slow Track Supplemental) - FY12 Supplemental appropriations included in the Senate's Capital Bill (SB 160).

FT+ST Supp (Total Supp (FT & ST)) - FY12 Supplemental appropriations included in the Fast Track Supplemental Bill (HB 307) and the Capital Bill (SB 160).

GovSup+ (Gov Supplemental+) - Governor's Supplemental plus requested amendments after initial release

FT Supp (Fast Track Supplemental) - House Fast Track Supplemental also Senate FT sup

ST Supp (Slow Track Supplemental) - Gov Supplemental Capital Projects requested, but not included in the Fast Track Supplemental.