

Multi-year Statewide Totals - FY 2014 FY13 Conf Comm Structure

Numbers and Language

ID=>	[1]	[2]	[3]	[4]	[5]	[6]	[6] - [3]	
Budget=>	Operating	Capital		Operating	Capital			
Session=>	2013	2013		2013	2013			
Column=>	<u>Gov Sup</u>	<u>GovSup</u>	<u>GOV SUPP T</u>	<u>Sen Supp</u>	<u>Sen Supp</u>	<u>SEN SUPP T</u>	<u>GOV SUPP</u>	<u>to SEN SUPP</u>
Total	-112,119.6	28,800.0	-83,319.6	-171,315.5	196,500.0	25,184.5	108,504.1	-130.2 %
<u>Objects of Expenditure</u>								
Personal Services	6,970.7	0.0	6,970.7	4,744.2	0.0	4,744.2	-2,226.5	-31.9 %
Travel	403.4	0.0	403.4	403.4	0.0	403.4	0.0	
Services	-81,852.2	0.0	-81,852.2	-80,971.6	0.0	-80,971.6	880.6	-1.1 %
Commodities	1,155.2	0.0	1,155.2	805.2	0.0	805.2	-350.0	-30.3 %
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
Grants, Benefits	-24,493.0	0.0	-24,493.0	-24,493.0	0.0	-24,493.0	0.0	
Miscellaneous	-14,303.7	0.0	-14,303.7	-71,803.7	0.0	-71,803.7	-57,500.0	402.0 %
<u>Funding Sources</u>								
1002 Fed Rcpts (Fed)	-2,175.1	1,000.0	-1,175.1	-2,490.1	1,000.0	-1,490.1	-315.0	26.8 %
1003 G/F Match (UGF)	390.0	0.0	390.0	390.0	0.0	390.0	0.0	
1004 Gen Fund (UGF)	-18,158.2	3,800.0	-14,358.2	-75,266.5	76,300.0	1,033.5	15,391.7	-107.2 %
1005 GF/Prgm (DGF)	400.5	0.0	400.5	350.5	0.0	350.5	-50.0	-12.5 %
1007 I/A Rcpts (Other)	-88.0	0.0	-88.0	-38.0	0.0	-38.0	50.0	-56.8 %
1024 Fish/Game (Other)	396.3	0.0	396.3	396.3	0.0	396.3	0.0	
1027 IntAirport (Other)	-10,000.0	0.0	-10,000.0	-10,000.0	0.0	-10,000.0	0.0	
1044 ADRF (Other)	1,040.0	0.0	1,040.0	0.0	0.0	0.0	-1,040.0	-100.0 %
1061 CIP Rcpts (Other)	-1,540.0	0.0	-1,540.0	-1,540.0	0.0	-1,540.0	0.0	
1102 AIDEA Rcpt (Other)	200.0	0.0	200.0	0.0	0.0	0.0	-200.0	-100.0 %
1108 Stat Desig (Other)	60.0	2,000.0	2,060.0	60.0	2,000.0	2,060.0	0.0	
1112 IntAptCons (Other)	10,000.0	0.0	10,000.0	10,000.0	0.0	10,000.0	0.0	
1113 AHFC Bonds (Other)	0.0	22,000.0	22,000.0	0.0	22,000.0	22,000.0	0.0	
1141 RCA Rcpts (DGF)	0.0	0.0	0.0	-113.1	0.0	-113.1	-113.1	<-999 %
1153 State Land (DGF)	0.0	0.0	0.0	-350.0	0.0	-350.0	-350.0	<-999 %
1156 Rcpt Svcs (DGF)	0.0	0.0	0.0	-49.1	0.0	-49.1	-49.1	<-999 %
1188 Fed Unrstr (Fed)	2,554.9	0.0	2,554.9	2,554.9	0.0	2,554.9	0.0	
1213 AHCC (UGF)	-95,200.0	0.0	-95,200.0	-95,200.0	95,200.0	0.0	95,200.0	-100.0 %

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<u>Funding Sources (continued)</u>								
1223 CharterRLF (DGF)	0.0	0.0	0.0	-4.5	0.0	-4.5	-4.5	<-999 %
1224 MariculRLF (DGF)	0.0	0.0	0.0	-4.5	0.0	-4.5	-4.5	<-999 %
1225 CQuota RLF (DGF)	0.0	0.0	0.0	-9.1	0.0	-9.1	-9.1	<-999 %
1227 Micro RLF (DGF)	0.0	0.0	0.0	-2.3	0.0	-2.3	-2.3	<-999 %
 <u>Positions</u>								
Perm Full Time	0	0	0	0	0	0	0	
Perm Part Time	0	0	0	0	0	0	0	
Temporary	0	0	0	0	0	0	0	
 <u>Funding Summary</u>								
Unrestricted General (UGF)	-112,968.2	3,800.0	-109,168.2	-170,076.5	171,500.0	1,423.5	110,591.7	-101.3 %
Designated General (DGF)	400.5	0.0	400.5	-182.1	0.0	-182.1	-582.6	-145.5 %
Other State Funds (Other)	68.3	24,000.0	24,068.3	-1,121.7	24,000.0	22,878.3	-1,190.0	-4.9 %
Federal Receipts (Fed)	379.8	1,000.0	1,379.8	64.8	1,000.0	1,064.8	-315.0	-22.8 %