

**2010 Legislature - Operating Budget
Statewide Totals - FY10 Conf Comm Structure**

Numbers and Language

	[1] GovSupT	[2] FnlFTSup	[3] FnlSTSup	[4] 10SupOp	[4] - [1] GovSupT to 10SupOp	
Total	165,430.0	162,083.0	72,625.5	234,708.5	69,278.5	41.9 %
<u>Objects of Expenditure</u>						
Personal Services	24,379.3	31,506.9	0.0	31,506.9	7,127.6	29.2 %
Travel	1,398.9	1,398.9	0.0	1,398.9	0.0	
Services	35,467.8	33,493.2	72,625.5	106,118.7	70,650.9	199.2 %
Commodities	6,155.6	4,905.6	0.0	4,905.6	-1,250.0	-20.3 %
Capital Outlay	191.8	191.8	0.0	191.8	0.0	
Grants, Benefits	92,836.6	85,336.6	0.0	85,336.6	-7,500.0	-8.1 %
Miscellaneous	5,000.0	5,250.0	0.0	5,250.0	250.0	5.0 %
<u>Funding Sources</u>						
1001 CBR Fund (UGF)	-1,673.0	-1,673.0	0.0	-1,673.0	0.0	
1002 Fed Rcpts (Fed)	37,791.3	37,872.7	0.0	37,872.7	81.4	0.2 %
1003 G/F Match (UGF)	32,953.4	32,953.4	0.0	32,953.4	0.0	
1004 Gen Fund (UGF)	73,564.2	69,960.8	72,625.5	142,586.3	69,022.1	93.8 %
1005 GF/Prgm (DGF)	3.4	3.4	0.0	3.4	0.0	
1007 I/A Rcpts (Other)	142.0	142.0	0.0	142.0	0.0	
1016 CSSD Fed (Fed)	217.7	217.7	0.0	217.7	0.0	
1017 Group Ben (Other)	8.8	8.8	0.0	8.8	0.0	
1018 EVOS Trust (Other)	-150.0	-150.0	0.0	-150.0	0.0	
1024 Fish/Game (Other)	0.0	0.0	0.0	0.0	0.0	
1026 HwyCapital (Other)	2,974.4	2,974.4	0.0	2,974.4	0.0	
1027 IntAirport (Other)	-9,527.4	-9,527.4	0.0	-9,527.4	0.0	
1029 PERS Trust (Other)	-556.3	-556.3	0.0	-556.3	0.0	
1033 Surpl Prop (Fed)	0.0	0.0	0.0	0.0	0.0	
1034 Teach Ret (Other)	-243.8	-243.8	0.0	-243.8	0.0	
1037 GF/MH (UGF)	2,042.6	2,042.6	0.0	2,042.6	0.0	
1042 Jud Retire (Other)	-6.8	-6.8	0.0	-6.8	0.0	
1045 Nat Guard (Other)	-1.9	-1.9	0.0	-1.9	0.0	
1050 PFD Fund (DGF)	94.1	94.1	0.0	94.1	0.0	

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	[1] GovSupT	[2] Fn1FTSup	[3] Fn1STSup	[4] 10SupOp	[4] - [1] GovSupT to 10SupOp	
<u>Funding Sources (continued)</u>						
1052 Oil/Haz Fd (DGF)	1.7	1.7	0.0	1.7	0.0	
1061 CIP Rcpts (Other)	13.6	13.6	0.0	13.6	0.0	
1076 Marine Hwy (DGF)	13.6	13.6	0.0	13.6	0.0	
1081 Info Svc (Other)	21.1	21.1	0.0	21.1	0.0	
1108 Stat Desig (Other)	162.5	162.5	0.0	162.5	0.0	
1112 IntAptCons (Other)	10,000.0	10,000.0	0.0	10,000.0	0.0	
1147 PublicBldg (Other)	12.0	12.0	0.0	12.0	0.0	
1156 Rcpt Svcs (DGF)	-81.4	-81.4	0.0	-81.4	0.0	
1157 Wrkrs Safe (DGF)	46.2	46.2	0.0	46.2	0.0	
1172 Bldg Safe (DGF)	16.1	16.1	0.0	16.1	0.0	
1200 VehRntlTax (DGF)	0.0	0.0	0.0	0.0	0.0	
1212 Stimulus09 (Fed)	17,591.9	17,591.9	0.0	17,591.9	0.0	
1217 NGF Earn (Other)	0.0	175.0	0.0	175.0	175.0	>999 %
<u>Positions</u>						
Perm Full Time	1	1	0	1	0	
Perm Part Time	0	0	0	0	0	
Temporary	0	0	0	0	0	
<u>Funding Summary</u>						
Unrestricted General (UGF)	106,887.2	103,283.8	72,625.5	175,909.3	69,022.1	64.6 %
Designated General (DGF)	93.7	93.7	0.0	93.7	0.0	
Other State Funds (Other)	2,848.2	3,023.2	0.0	3,023.2	175.0	6.1 %
Federal Receipts (Fed)	55,600.9	55,682.3	0.0	55,682.3	81.4	0.1 %

Column Definitions

GovSupT (Governor's Supplemental req) - Contains the Governor's FY2010 Supplemental Budget Request, including all amendments as of 3/25/2010.

FnlFTSup (Final FY10 Fast Track Supp) - Contains FY2010 Fast Track Supplemental Appropriations included in HB 326.

FnlSTSup (Final FY10 Slow Track Supp) - Supplemental appropriations included in the Capital Budget (SB 230).

10SupOp (FY10 Total Operating Supp) - FY2010 Total Operating Supplemental appropriations included in HB 326 and SB 230.