

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

Numbers and Language
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ID=>	[1]	[2]	[3]	[4]	[5]	[6]	[6] - [3]	
Budget=>	Operating	Capital		Operating	Capital			
Session=>	2013	2013		2013	2013			
Column=>	Gov Sup	GovSup	Gov SuppT	FY13 SupOpT	13SupCap	Fn1 SuppT	Gov SuppT to Fn1 SuppT	
<b>Total</b>	-112,119.6	28,800.0	-83,319.6	-173,169.5	232,297.0	59,127.5	142,447.1	-171.0 %
<u>Objects of Expenditure</u>								
Personal Services	6,970.7	0.0	6,970.7	6,244.2	0.0	6,244.2	-726.5	-10.4 %
Travel	403.4	0.0	403.4	403.4	0.0	403.4	0.0	
Services	-81,852.2	0.0	-81,852.2	-89,272.6	0.0	-89,272.6	-7,420.4	9.1 %
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	-66,856.7	0.0	-66,856.7	-52,553.0	367.4 %
<u>Funding Sources</u>								
1002 Fed Rcpts (Fed)	-2,175.1	1,000.0	-1,175.1	-2,175.1	1,000.0	-1,175.1	0.0	
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	-82,201.5	114,163.0	31,961.5	46,319.7	-322.6 %
1005 GF/Prgm (DGF)	400.5	0.0	400.5	400.5	0.0	400.5	0.0	
1007 I/A Rcpts (Other)	-88.0	0.0	-88.0	-88.0	0.0	-88.0	0.0	
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	200.0	0.0	200.0	0.0	
1108 Stat Desig (Other)	60.0	2,000.0	2,060.0	60.0	4,500.0	4,560.0	2,500.0	121.4 %
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	-90,634.0	90,634.0	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	-172,445.5	204,797.0	32,351.5	141,519.7	-129.6 %
Designated General (DGF)	400.5	0.0	400.5	-132.1	0.0	-132.1	-532.6	-133.0 %
Other State Funds (Other)	68.3	24,000.0	24,068.3	-971.7	26,500.0	25,528.3	1,460.0	6.1 %
Federal Receipts (Fed)	379.8	1,000.0	1,379.8	379.8	1,000.0	1,379.8	0.0	