

**2017 Legislature - Operating Budget
Statewide Totals - Senate Structure**

Numbers and Language Including Non-Additive Items
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	[1] <u>GovSupTotal</u>	[2] <u>OpSupinCap</u>	[2] - [1] <u>GovSupTot to OpSupinCa</u>		[4] <u>OpinCap</u>
Total	326,103.8	608,506.0	282,402.2	86.6 %	8,100.0
<u>Objects of Expenditure</u>					
1 Personal Services	14,261.9	12,261.9	-2,000.0	-14.0 %	0.0
2 Travel	744.3	744.3	0.0		0.0
3 Services	33,582.1	18,399.3	-15,182.8	-45.2 %	0.0
4 Commodities	2,231.0	1,231.0	-1,000.0	-44.8 %	0.0
5 Capital Outlay	-625.5	-625.5	0.0		0.0
7 Grants, Benefits	304,611.4	304,611.4	0.0		0.0
8 Miscellaneous	-28,701.4	271,883.6	300,585.0	<-999 %	8,100.0
<u>Funding Sources</u>					
1002 Fed Rcpts (Fed)	281,162.0	281,162.0	0.0		0.0
1003 G/F Match (UGF)	27,020.7	27,020.7	0.0		0.0
1004 Gen Fund (UGF)	36,930.7	20,818.9	-16,111.8	-43.6 %	0.0
1005 GF/Prgm (DGF)	-193.7	320.3	514.0	-265.4 %	0.0
1007 I/A Rcpts (Other)	-49.4	-49.4	0.0		0.0
1008 G/O Bonds (Other)	745.0	745.0	0.0		0.0
1014 Donat Comm (Fed)	-0.2	-0.2	0.0		0.0
1017 Group Ben (Other)	-2.8	-2.8	0.0		0.0
1018 EVOS Civil (Other)	-0.3	-0.3	0.0		0.0
1023 FICA Acct (Other)	-0.1	-0.1	0.0		0.0
1024 Fish/Game (Other)	-18.4	-18.4	0.0		0.0
1026 HwyCapital (Other)	-3.4	-3.4	0.0		0.0
1027 IntAirport (Other)	-21,059.6	-21,059.6	0.0		0.0
1029 PERS Trust (Other)	-4.3	-4.3	0.0		0.0
1031 Sec Injury (DGF)	-0.1	-0.1	0.0		0.0
1032 Fish Fund (DGF)	-0.1	-0.1	0.0		0.0
1033 Surpl Prop (Fed)	-0.2	-0.2	0.0		0.0
1034 Teach Ret (Other)	-1.5	-1.5	0.0		0.0
1036 Cm Fish Ln (DGF)	-2.4	-2.4	0.0		0.0

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<u>Funding Sources (continued)</u>				
1037 GF/MH (UGF)	62.4	62.4	0.0	0.0
1045 Nat Guard (Other)	-0.1	-0.1	0.0	0.0
1049 Trng Bldg (DGF)	-0.2	-0.2	0.0	0.0
1050 PFD Fund (Other)	-3.5	-3.5	0.0	0.0
1052 Oil/Haz Fd (DGF)	-14.0	-14.0	0.0	0.0
1054 STEP (DGF)	-0.6	-0.6	0.0	0.0
1061 CIP Rcpts (Other)	-136.4	-136.4	0.0	0.0
1062 Power Proj (DGF)	0.0	10,000.0	10,000.0	>999 %
1070 FishEn RLF (DGF)	-0.3	-0.3	0.0	0.0
1076 Marine Hwy (DGF)	845.1	845.1	0.0	0.0
1081 Info Svc (Other)	-9.7	-9.7	0.0	0.0
1092 MHTAAR (Other)	48.8	48.8	0.0	0.0
1093 Clean Air (Other)	-3.2	-3.2	0.0	0.0
1105 PF Gross (Other)	-3.7	-3.7	0.0	0.0
1106 ASLC Rcpts (Other)	115.1	115.1	0.0	0.0
1108 Stat Desig (Other)	145.6	145.6	0.0	0.0
1109 Test Fish (DGF)	-1.4	-1.4	0.0	0.0
1133 CSSD Admin (Fed)	-0.9	-0.9	0.0	0.0
1141 RCA Rcpts (DGF)	-3.7	-3.7	0.0	0.0
1147 PublicBldg (Other)	-0.8	-0.8	0.0	0.0
1151 VoTech Ed (DGF)	-0.7	-0.7	0.0	0.0
1153 State Land (DGF)	-3.1	-3.1	0.0	0.0
1154 Shore Fish (DGF)	-0.2	-0.2	0.0	0.0
1155 Timber Rcp (DGF)	-0.3	-0.3	0.0	0.0
1156 Rcpt Svcs (DGF)	552.8	552.8	0.0	0.0
1157 Wrkrs Safe (DGF)	-1.7	-1.7	0.0	0.0
1162 AOGCC Rct (DGF)	-0.3	-0.3	0.0	0.0
1166 Vessel Com (DGF)	-0.6	-0.6	0.0	0.0
1168 Tob ED/CES (DGF)	-0.6	-0.6	0.0	0.0
1171 PFD Crim (Other)	-4.2	-4.2	0.0	0.0

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<u>Funding Sources (continued)</u>				
1172 Bldg Safe (DGF)	-0.4	-0.4	0.0	0.0
1200 VehRntlTax (DGF)	-2.7	-2.7	0.0	0.0
1201 CFEC Rcpts (DGF)	-3.5	-3.5	0.0	0.0
1205 Ocn Ranger (DGF)	-0.4	-0.4	0.0	0.0
1211 Gamble Tax (UGF)	0.0	0.0	0.0	8,100.0
1215 UCR Rcpts (Other)	-0.2	-0.2	0.0	0.0
1230 CleanAdmin (Other)	-0.3	-0.3	0.0	0.0
1231 DrinkAdmin (Other)	-0.2	-0.2	0.0	0.0
1232 ISPF-I/A (Other)	-0.1	-0.1	0.0	0.0
1243 SBR 1243 (UGF)	0.0	288,000.0	288,000.0	>999 %
1244 AirptRcpts (Other)	10.3	10.3	0.0	0.0
1245 AirPrt IA (Other)	-0.2	-0.2	0.0	0.0
<u>Positions</u>				
Perm Full Time	0	0	0	0
Perm Part Time	0	0	0	0
Temporary	3	3	0	0
<u>Funding Summary</u>				
Unrestricted General (UGF)	64,013.8	335,902.0	271,888.2	424.7 %
Designated General (DGF)	1,166.9	11,680.9	10,514.0	901.0 %
Other State Funds (Other)	-20,237.6	-20,237.6	0.0	0.0
Federal Receipts (Fed)	281,160.7	281,160.7	0.0	0.0

Column Definitions

GovSupTotal (FY17 Governor's Supplementals) - FY17 supplemental transactions submitted by the Governor on 12/15, 1/30, 2/15 and 3/27
[GovSup12/15+:GovSup1/30+:GovSup2/15+:GovSup3/27]

OpSupinCap (Operating Supplementals in Cap) - Operating Supplementals in the Capital bill

OpinCap (Operating in Capital) - FY18 operating appropriations included in the FY18 capital bill (SB23).