

Multi-year Statewide Totals - FY 2013 House Structure

Numbers and Language

	ID=> Budget=> Year=> Column=>	[1] Operating FY2013 12GovSupOp	[2] Operating FY2013 HseFT Sup	[3] 0 Hse to Gov	[4] Capital FY2013 GovSup	[5] Capital FY2013 House FT Sup	[6] C Hse to Gov	[7] GovSupT	[8] HFT SupT	[9] HseT to GovT
Total		81,560.8	57,575.3	-23,985.5	27,107.6	14,394.5	-12,713.1	108,668.4	71,969.8	-36,698.6
<u>Objects of Expenditure</u>										
Personal Services		2,362.0	1,646.8	-715.2	0.0	0.0	0.0	2,362.0	1,646.8	-715.2
Travel		443.3	343.3	-100.0	0.0	0.0	0.0	443.3	343.3	-100.0
Services		40,785.6	19,735.6	-21,050.0	0.0	0.0	0.0	40,785.6	19,735.6	-21,050.0
Commodities		3,227.8	3,227.8	0.0	0.0	0.0	0.0	3,227.8	3,227.8	0.0
Capital Outlay		45.0	45.0	0.0	0.0	0.0	0.0	45.0	45.0	0.0
Grants, Benefits		34,697.1	32,576.8	-2,120.3	0.0	0.0	0.0	34,697.1	32,576.8	-2,120.3
Miscellaneous		0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>										
1002 Fed Rcpts (Fed)		5,855.7	5,855.7	0.0	9,882.5	0.0	-9,882.5	15,738.2	5,855.7	-9,882.5
1003 G/F Match (UGF)		203.6	-17.5	-221.1	364.5	0.0	-364.5	568.1	-17.5	-585.6
1004 Gen Fund (UGF)		70,180.5	42,826.3	-27,354.2	15,760.6	14,394.5	-1,366.1	85,941.1	57,220.8	-28,720.3
1005 GF/Prgm (DGF)		368.6	658.6	290.0	0.0	0.0	0.0	368.6	658.6	290.0
1018 EVOS Trust (Other)		0.0	0.0	0.0	1,100.0	0.0	-1,100.0	1,100.0	0.0	-1,100.0
1026 HwyCapital (Other)		850.0	850.0	0.0	0.0	0.0	0.0	850.0	850.0	0.0
1027 IntAirport (Other)		-10,865.5	-10,865.5	0.0	0.0	0.0	0.0	-10,865.5	-10,865.5	0.0
1102 AIDEA Rcpt (Other)		150.0	150.0	0.0	0.0	0.0	0.0	150.0	150.0	0.0
1108 Stat Desig (Other)		2,766.5	2,766.5	0.0	0.0	0.0	0.0	2,766.5	2,766.5	0.0
1112 IntAptCons (Other)		10,000.0	10,000.0	0.0	0.0	0.0	0.0	10,000.0	10,000.0	0.0
1156 Rcpt Svcs (DGF)		-2,945.2	354.6	3,299.8	0.0	0.0	0.0	-2,945.2	354.6	3,299.8
1169 PCE Endow (DGF)		58.0	58.0	0.0	0.0	0.0	0.0	58.0	58.0	0.0
1179 PFC (Other)		3,500.0	3,500.0	0.0	0.0	0.0	0.0	3,500.0	3,500.0	0.0
1203 WCBenGF (DGF)		168.0	168.0	0.0	0.0	0.0	0.0	168.0	168.0	0.0
1212 Stimulus09 (Fed)		1,270.6	1,270.6	0.0	0.0	0.0	0.0	1,270.6	1,270.6	0.0

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ID=>	[1]	[2]	[3]	[4]	[5]	[6]	[7]	[8]	[9]
Budget=>	Operating	Operating		Capital	Capital				
Year=>	FY2013	FY2013		FY2013	FY2013				
Column=>	12GovSupOp	HseFT Sup	0 Hse to Gov	GovSup	House FT Sup	C Hse to Gov	GovSupT	HFT SupT	HseT to GovT
<u>Positions</u>									
Perm Full Time	0	0	0	0	0	0	0	0	0
Perm Part Time	0	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0	0
<u>Funding Summary</u>									
Unrestricted General (UGF)	70,384.1	42,808.8	-27,575.3	16,125.1	14,394.5	-1,730.6	86,509.2	57,203.3	-29,305.9
Designated General (DGF)	-2,350.6	1,239.2	3,589.8	0.0	0.0	0.0	-2,350.6	1,239.2	3,589.8
Other State Funds (Other)	6,401.0	6,401.0	0.0	1,100.0	0.0	-1,100.0	7,501.0	6,401.0	-1,100.0
Federal Receipts (Fed)	7,126.3	7,126.3	0.0	9,882.5	0.0	-9,882.5	17,008.8	7,126.3	-9,882.5

Computed Column Definitions: [3]=[2]-[1], [6]=[5]-[4], [7]=[1]+[4], [8]=[2]+[5], [9]=[8]-[7]

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