

SUPPLEMENTAL BUDGET

Agency 010

Bond Retirement and Interest

Recommendation Summary

Dollars in Thousands

	FY 13 FTEs	General Fund State	Other Funds	Total Funds
2011-13 Expenditure Authority		1,921,678	1,260,368	3,182,046
Supplemental Changes				
2013 Supplemental Revisions		(10,095)	(16,960)	(27,055)
Subtotal - Supplemental Changes		(10,095)	(16,960)	(27,055)
Total Proposed Budget		1,911,583	1,243,408	3,154,991
Difference		(10,095)	(16,960)	(27,055)
Percent Change		(0.5)%	(1.3)%	(0.9)%

SUPPLEMENTAL CHANGES

2013 Supplemental Revisions

This item reflects the effect of recent refundings and anticipated January/February bond sales based on a July 2012 survey of agency need for bond proceeds (assuming six-month spend-down). (General Fund-State, Various Other Funds)