2014 Legislature - Operating Budget
Agency Totals - Conference Comm Structure

Numbers and Language

Agency: Fund Capitalization

	[1] 14MgtPln	[2] 15GovAmd+	[3] Enacted	[4] Bills	[5] Op in Cap	[6] 15Budget	[6] - [1] 14MgtPln to 15Budget		[6] - [2] 15GovAmd+ to 15Budget	
Total	1,181,009.2	552,687.6	540,387.6	0.0	0.0	540,387.6	-640,621.6	-54.2 %	-12,300.0	-2.2 %
Objects of Expenditure										
Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0	
Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0	
Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0	
Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0	
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0	
Grants, Benefits	61,026.2	60,024.8	52,524.8	0.0	0.0	52,524.8	-8,501.4	-13.9 %	-7,500.0	-12.5 %
Miscellaneous	1,119,983.0	492,662.8	487,862.8	0.0	0.0	487,862.8	-632,120.2	-56.4 %	-4,800.0	-1.0 %
Funding Sources										
1002 Fed Rcpts (Fed)	23,299.0	22,462.7	22,462.7	0.0	0.0	22,462.7	-836.3	-3.6 %	0.0	
1004 Gen Fund (UGF)	791,000.0	518,300.0	507,500.0	0.0	0.0	507,500.0	-283,500.0	-35.8 %	-10,800.0	-2.1 %
1005 GF/Prgm (DGF)	35.0	34.0	56.8	0.0	0.0	56.8	21.8	62.3 %	22.8	67.1 %
1104 AMBB Rcpts (Other)	50.0	50.0	50.0	0.0	0.0	50.0	0.0		0.0	
1108 Stat Desig (Other)	25.0	24.8	0.0	0.0	0.0	0.0	-25.0	-100.0 %	-24.8	-100.0 %
1144 CWF Bond (Other)	1,688.8	1,594.2	1,594.2	0.0	0.0	1,594.2	-94.6	-5.6 %	0.0	
1159 DWF Bond (Other)	1,795.0	1,684.2	1,684.2	0.0	0.0	1,684.2	-110.8	-6.2 %	0.0	
1171 PFD Crim (DGF)	1,116.4	1,502.7	1,502.7	0.0	0.0	1,502.7	386.3	34.6 %	0.0	
1199 Sportfish (Other)	7,000.0	7,000.0	5,500.0	0.0	0.0	5,500.0	-1,500.0	-21.4 %	-1,500.0	-21.4 %
1213 AHCC (UGF)	355,000.0	0.0	0.0	0.0	0.0	0.0	-355,000.0	-100.0 %	0.0	
1217 NGF Earn (Other)	0.0	35.0	35.0	0.0	0.0	35.0	35.0	>999 %	0.0	
1234 LicPlates (DGF)	0.0	0.0	2.0	0.0	0.0	2.0	2.0	>999 %	2.0	>999 %
Positions										
Perm Full Time	0	0	0	0	0	0	0		0	
Perm Part Time	0	0	0	0	0	0	0		0	
Temporary	0	0	0	0	0	0	0		0	

Numbers and Language

Agency: Fund Capitalization

	[1] 14MgtPln	[2] 15GovAmd+	[3] Enacted	[4] Bills	[5] Op in Cap	[6] 15Budget	[6] - [1] 14MgtPln to 15Budget		[6] - [2] 15GovAmd+ to 15Budget	
Funding Summary										
Unrestricted General (UGF)	1,146,000.0	518,300.0	507,500.0	0.0	0.0	507,500.0	-638,500.0	-55.7 %	-10,800.0	-2.1 %
Designated General (DGF)	1,151.4	1,536.7	1,561.5	0.0	0.0	1,561.5	410.1	35.6 %	24.8	1.6 %
Other State Funds (Other)	10,558.8	10,388.2	8,863.4	0.0	0.0	8,863.4	-1,695.4	-16.1 %	-1,524.8	-14.7 %
Federal Receipts (Fed)	23,299.0	22,462.7	22,462.7	0.0	0.0	22,462.7	-836.3	-3.6 %	0.0	

Column Definitions

14MgtPln (FY14 Management Plan) - Authorized level of expenditures at the beginning of FY2014 plus position adjustments and transfers (made at an agency's discretion) within appropriations.

15GovAmd+ (Gov's Amd+Post 30-Day Amends) - Governor's Amended budget and all amendments requested by the Governor after the statutory 30th day (the statutory deadline for Governor's Amendments).

Enacted (FY15 Enacted) - The version of the FY2015 operating bills (which includes the mental health and non-mental health operating budget bills) adopted by the legislature and enacted into law (adjusted for vetoes). This column does not include fiscal notes or operating appropriations included in other appropriations bills.

Bills (FY15 Bills) - FY2015 appropriations made by fiscal notes attached to new legislation, adjusted for vetoes. This column excludes capital project fiscal notes and supplemental operating budget fiscal notes.

Op in Cap (Op Items in the Capital Budget) - FY15 Operating Budget appropriations included in the FY15 Capital Budget (SB 119).

15Budget (FY15 Final Op Budget) - Sum of the Enacted, OpinCap, and Bills columns to reflect the total FY2015 operating budget. FY2015 RPLs and supplemental appropriations will increase the budget as they are approved but are not reflected in this column. Reappropriations that increase the FY2015 budget are excluded from this column because the amounts are unknown at this time.