

**2014 Legislature - Operating Budget
Agency Totals - Conference Comm Structure**

Numbers and Language

Agency: Department of Administration

	[1] 14MgtPIn	[2] 15GovAmd+	[3] Enacted	[4] Bills	[5] Op in Cap	[6] 15Budget	[6] - [1] 14MgtPIn to 15Budget		[6] - [2] 15GovAmd+ to 15Budget	
Total	338,032.0	347,918.2	347,558.3	625.2	0.0	348,183.5	10,151.5	3.0 %	265.3	0.1 %
<u>Objects of Expenditure</u>										
Personal Services	117,705.4	117,551.9	117,451.8	108.3	0.0	117,560.1	-145.3	-0.1 %	8.2	
Travel	2,487.2	2,407.9	2,342.4	2.3	0.0	2,344.7	-142.5	-5.7 %	-63.2	-2.6 %
Services	202,148.9	212,380.5	212,186.2	514.6	0.0	212,700.8	10,551.9	5.2 %	320.3	0.2 %
Commodities	4,135.8	4,173.2	4,173.2	0.0	0.0	4,173.2	37.4	0.9 %	0.0	
Capital Outlay	2,468.9	2,468.9	2,468.9	0.0	0.0	2,468.9	0.0		0.0	
Grants, Benefits	9,085.8	8,935.8	8,935.8	0.0	0.0	8,935.8	-150.0	-1.7 %	0.0	
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0	
<u>Funding Sources</u>										
1002 Fed Rcpts (Fed)	3,391.6	3,391.9	3,391.9	0.0	0.0	3,391.9	0.3		0.0	
1004 Gen Fund (UGF)	85,049.7	85,674.6	85,314.7	610.6	0.0	85,925.3	875.6	1.0 %	250.7	0.3 %
1005 GF/Prgm (DGF)	18,101.4	18,187.3	18,187.3	14.6	0.0	18,201.9	100.5	0.6 %	14.6	0.1 %
1007 I/A Rcpts (Other)	127,126.0	126,947.0	126,947.0	0.0	0.0	126,947.0	-179.0	-0.1 %	0.0	
1017 Group Ben (Other)	21,783.9	28,395.1	28,395.1	0.0	0.0	28,395.1	6,611.2	30.3 %	0.0	
1023 FICA Acct (Other)	170.4	170.4	170.4	0.0	0.0	170.4	0.0		0.0	
1029 PERS Trust (Other)	8,260.5	9,728.3	9,728.3	0.0	0.0	9,728.3	1,467.8	17.8 %	0.0	
1033 Surpl Prop (Fed)	407.5	407.2	407.2	0.0	0.0	407.2	-0.3	-0.1 %	0.0	
1034 Teach Ret (Other)	3,374.6	3,955.7	3,955.7	0.0	0.0	3,955.7	581.1	17.2 %	0.0	
1037 GF/MH (UGF)	2,069.7	2,070.8	2,070.8	0.0	0.0	2,070.8	1.1	0.1 %	0.0	
1042 Jud Retire (Other)	100.0	105.5	105.5	0.0	0.0	105.5	5.5	5.5 %	0.0	
1045 Nat Guard (Other)	208.3	208.1	208.1	0.0	0.0	208.1	-0.2	-0.1 %	0.0	
1061 CIP Rcpts (Other)	3,733.3	3,736.5	3,736.5	0.0	0.0	3,736.5	3.2	0.1 %	0.0	
1081 Info Svc (Other)	38,171.1	38,032.5	38,032.5	0.0	0.0	38,032.5	-138.6	-0.4 %	0.0	
1092 MHTAAR (Other)	153.8	153.8	153.8	0.0	0.0	153.8	0.0		0.0	
1108 Stat Desig (Other)	885.7	935.7	935.7	0.0	0.0	935.7	50.0	5.6 %	0.0	
1147 PublicBldg (Other)	17,018.7	17,021.9	17,021.9	0.0	0.0	17,021.9	3.2		0.0	
1162 AOGCC Rct (DGF)	6,489.1	7,259.2	7,259.2	0.0	0.0	7,259.2	770.1	11.9 %	0.0	
1220 Crime VCF (Other)	1,536.7	1,536.7	1,536.7	0.0	0.0	1,536.7	0.0		0.0	

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<u>Positions</u>										
Perm Full Time	1,057	1,052	1,052	0	0	1,052	-5	-0.5 %	0	
Perm Part Time	15	15	15	0	0	15	0		0	
Temporary	62	55	55	1	0	56	-6	-9.7 %	1	1.8 %
<u>Funding Summary</u>										
Unrestricted General (UGF)	87,119.4	87,745.4	87,385.5	610.6	0.0	87,996.1	876.7	1.0 %	250.7	0.3 %
Designated General (DGF)	24,590.5	25,446.5	25,446.5	14.6	0.0	25,461.1	870.6	3.5 %	14.6	0.1 %
Other State Funds (Other)	222,523.0	230,927.2	230,927.2	0.0	0.0	230,927.2	8,404.2	3.8 %	0.0	
Federal Receipts (Fed)	3,799.1	3,799.1	3,799.1	0.0	0.0	3,799.1	0.0		0.0	

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Total	210,756.4	207,345.9	204,941.5	3,271.3	4,700.0	212,912.8	2,156.4	1.0 %	5,566.9	2.7 %
<u>Objects of Expenditure</u>										
Personal Services	62,285.9	63,837.1	63,837.1	1,554.7	0.0	65,391.8	3,105.9	5.0 %	1,554.7	2.4 %
Travel	2,796.7	2,599.4	2,537.7	982.4	400.0	3,920.1	1,123.4	40.2 %	1,320.7	50.8 %
Services	82,898.2	77,547.3	75,617.1	503.8	1,700.0	77,820.9	-5,077.3	-6.1 %	273.6	0.4 %
Commodities	1,014.0	1,013.5	1,013.5	0.4	1,200.0	2,213.9	1,199.9	118.3 %	1,200.4	118.4 %
Capital Outlay	300.1	300.1	300.1	230.0	1,000.0	1,530.1	1,230.0	409.9 %	1,230.0	409.9 %
Grants, Benefits	61,461.5	62,048.5	61,636.0	0.0	0.0	61,636.0	174.5	0.3 %	-412.5	-0.7 %
Miscellaneous	0.0	0.0	0.0	0.0	400.0	400.0	400.0	>999 %	400.0	>999 %
<u>Funding Sources</u>										
1002 Fed Rcpts (Fed)	21,992.6	21,977.9	21,236.3	0.0	0.0	21,236.3	-756.3	-3.4 %	-741.6	-3.4 %
1003 G/F Match (UGF)	1,039.4	998.8	5,498.8	0.0	0.0	5,498.8	4,459.4	429.0 %	4,500.0	450.5 %
1004 Gen Fund (UGF)	46,066.0	38,858.5	32,695.7	0.0	250.0	32,945.7	-13,120.3	-28.5 %	-5,912.8	-15.2 %
1005 GF/Prgm (DGF)	24,799.1	22,232.4	7,405.9	8.5	0.0	7,414.4	-17,384.7	-70.1 %	-14,818.0	-66.7 %
1007 I/A Rcpts (Other)	19,666.3	20,035.1	20,035.1	0.0	0.0	20,035.1	368.8	1.9 %	0.0	
1036 Cm Fish Ln (DGF)	4,336.7	4,332.2	4,332.2	0.0	0.0	4,332.2	-4.5	-0.1 %	0.0	
1040 Real Est (DGF)	288.8	288.6	288.6	0.0	0.0	288.6	-0.2	-0.1 %	0.0	
1061 CIP Rcpts (Other)	9,173.4	8,751.3	8,751.3	0.0	0.0	8,751.3	-422.1	-4.6 %	0.0	
1062 Power Proj (DGF)	1,053.2	1,053.2	1,053.2	0.0	0.0	1,053.2	0.0		0.0	
1070 FishEn RLF (DGF)	614.3	613.7	613.7	0.0	0.0	613.7	-0.6	-0.1 %	0.0	
1074 Bulk Fuel (DGF)	54.1	54.4	54.4	0.0	0.0	54.4	0.3	0.6 %	0.0	
1102 AIDEA Rcpt (Other)	7,137.7	7,518.3	7,518.3	0.0	0.0	7,518.3	380.6	5.3 %	0.0	
1107 AEA Rcpts (Other)	1,067.1	1,067.1	1,067.1	0.0	0.0	1,067.1	0.0		0.0	
1108 Stat Desig (Other)	3,163.7	3,079.0	17,905.5	0.0	0.0	17,905.5	14,741.8	466.0 %	14,826.5	481.5 %
1141 RCA Rcpts (DGF)	9,100.7	9,104.5	9,104.5	0.0	0.0	9,104.5	3.8		0.0	
1156 Rcpt Svcs (DGF)	17,110.7	16,872.2	16,872.2	263.4	0.0	17,135.6	24.9	0.1 %	263.4	1.6 %
1164 Rural Dev (DGF)	58.4	58.3	58.3	0.0	0.0	58.3	-0.1	-0.2 %	0.0	
1169 PCE Endow (DGF)	33,091.0	41,355.0	41,355.0	0.0	0.0	41,355.0	8,264.0	25.0 %	0.0	
1170 SBED RLF (DGF)	56.2	56.1	56.1	0.0	0.0	56.1	-0.1	-0.2 %	0.0	

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Agency: Department of Commerce, Community and Economic Development

	<u>[1]</u> <u>14MgtP1n</u>	<u>[2]</u> <u>15GovAmd+</u>	<u>[3]</u> <u>Enacted</u>	<u>[4]</u> <u>Bills</u>	<u>[5]</u> <u>Op in Cap</u>	<u>[6]</u> <u>15Budget</u>	<u>[6] - [1]</u> <u>14MgtP1n to 15Budget</u>		<u>[6] - [2]</u> <u>15GovAmd+ to 15Budget</u>	
<u>Funding Sources (continued)</u>										
1200 VehRntlTax (DGF)	339.5	339.6	339.6	0.0	0.0	339.6	0.1		0.0	
1209 Capstone (DGF)	131.9	131.6	131.6	0.0	0.0	131.6	-0.3	-0.2 %	0.0	
1210 Ren Energy (DGF)	2,155.0	2,155.0	2,155.0	0.0	0.0	2,155.0	0.0		0.0	
1212 Stimulus09 (Fed)	286.6	136.3	136.3	0.0	0.0	136.3	-150.3	-52.4 %	0.0	
1216 Boat Rcpts (Other)	196.9	196.9	196.9	0.0	0.0	196.9	0.0		0.0	
1223 CharterRLF (DGF)	18.8	18.9	18.9	0.0	0.0	18.9	0.1	0.5 %	0.0	
1224 MariculRLF (DGF)	18.8	18.9	18.9	0.0	0.0	18.9	0.1	0.5 %	0.0	
1225 CQuota RLF (DGF)	37.6	37.7	37.7	0.0	0.0	37.7	0.1	0.3 %	0.0	
1227 Micro RLF (DGF)	9.3	9.3	9.3	0.0	0.0	9.3	0.0		0.0	
1229 AGDC-ISP (Other)	7,692.6	5,995.1	5,995.1	0.0	4,450.0	10,445.1	2,752.5	35.8 %	4,450.0	74.2 %
1235 AGDC-LNG (Other)	0.0	0.0	0.0	2,999.4	0.0	2,999.4	2,999.4	>999 %	2,999.4	>999 %
<u>Positions</u>										
Perm Full Time	565	564	564	7	0	571	6	1.1 %	7	1.2 %
Perm Part Time	1	1	1	0	0	1	0		0	
Temporary	11	9	9	0	0	9	-2	-18.2 %	0	
<u>Funding Summary</u>										
Unrestricted General (UGF)	47,105.4	39,857.3	38,194.5	0.0	250.0	38,444.5	-8,660.9	-18.4 %	-1,412.8	-3.5 %
Designated General (DGF)	93,274.1	98,731.6	83,905.1	271.9	0.0	84,177.0	-9,097.1	-9.8 %	-14,554.6	-14.7 %
Other State Funds (Other)	48,097.7	46,642.8	61,469.3	2,999.4	4,450.0	68,918.7	20,821.0	43.3 %	22,275.9	47.8 %
Federal Receipts (Fed)	22,279.2	22,114.2	21,372.6	0.0	0.0	21,372.6	-906.6	-4.1 %	-741.6	-3.4 %

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Total	334,066.8	331,095.9	330,811.7	2,228.8	0.0	333,040.5	-1,026.3	-0.3 %	1,944.6	0.6 %
<u>Objects of Expenditure</u>										
Personal Services	198,567.1	199,584.4	199,584.4	1,241.5	0.0	200,825.9	2,258.8	1.1 %	1,241.5	0.6 %
Travel	2,355.4	2,354.9	2,070.7	23.0	0.0	2,093.7	-261.7	-11.1 %	-261.2	-11.1 %
Services	114,496.5	110,238.7	110,238.7	866.3	0.0	111,105.0	-3,391.5	-3.0 %	866.3	0.8 %
Commodities	18,647.0	18,917.9	18,917.9	98.0	0.0	19,015.9	368.9	2.0 %	98.0	0.5 %
Capital Outlay	0.8	0.0	0.0	0.0	0.0	0.0	-0.8	-100.0 %	0.0	
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0	
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0	
<u>Funding Sources</u>										
1002 Fed Rcpts (Fed)	5,345.7	5,433.8	5,433.8	0.0	0.0	5,433.8	88.1	1.6 %	0.0	
1003 G/F Match (UGF)	128.4	0.0	0.0	0.0	0.0	0.0	-128.4	-100.0 %	0.0	
1004 Gen Fund (UGF)	289,634.7	288,180.0	287,895.8	2,122.5	0.0	290,018.3	383.6	0.1 %	1,838.3	0.6 %
1005 GF/Prgm (DGF)	6,676.9	6,674.6	6,674.6	106.3	0.0	6,780.9	104.0	1.6 %	106.3	1.6 %
1007 I/A Rcpts (Other)	13,691.6	13,690.1	13,690.1	0.0	0.0	13,690.1	-1.5		0.0	
1037 GF/MH (UGF)	7,635.3	7,636.1	7,636.1	0.0	0.0	7,636.1	0.8		0.0	
1061 CIP Rcpts (Other)	560.3	559.6	559.6	0.0	0.0	559.6	-0.7	-0.1 %	0.0	
1092 MHTAAR (Other)	346.5	475.8	475.8	0.0	0.0	475.8	129.3	37.3 %	0.0	
1171 PFD Crim (DGF)	10,047.4	8,445.9	8,445.9	0.0	0.0	8,445.9	-1,601.5	-15.9 %	0.0	
<u>Positions</u>										
Perm Full Time	1,861	1,857	1,857	14	0	1,871	10	0.5 %	14	0.8 %
Perm Part Time	0	0	0	0	0	0	0		0	
Temporary	0	0	0	0	0	0	0		0	

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<u>Funding Summary</u>										
Unrestricted General (UGF)	297,398.4	295,816.1	295,531.9	2,122.5	0.0	297,654.4	256.0	0.1 %	1,838.3	0.6 %
Designated General (DGF)	16,724.3	15,120.5	15,120.5	106.3	0.0	15,226.8	-1,497.5	-9.0 %	106.3	0.7 %
Other State Funds (Other)	14,598.4	14,725.5	14,725.5	0.0	0.0	14,725.5	127.1	0.9 %	0.0	
Federal Receipts (Fed)	5,345.7	5,433.8	5,433.8	0.0	0.0	5,433.8	88.1	1.6 %	0.0	

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Total	1,567,348.6	1,576,178.2	1,547,274.6	150,787.3	0.0	1,698,061.9	130,713.3	8.3 %	121,883.7	7.7 %
<u>Objects of Expenditure</u>										
Personal Services	37,739.1	38,010.3	38,010.3	108.3	0.0	38,118.6	379.5	1.0 %	108.3	0.3 %
Travel	1,917.5	1,807.5	1,807.5	2.3	0.0	1,809.8	-107.7	-5.6 %	2.3	0.1 %
Services	50,637.1	50,173.1	46,269.5	1,128.5	0.0	47,398.0	-3,239.1	-6.4 %	-2,775.1	-5.5 %
Commodities	1,618.2	1,618.2	1,618.2	0.0	0.0	1,618.2	0.0		0.0	
Capital Outlay	104.6	104.6	104.6	0.0	0.0	104.6	0.0		0.0	
Grants, Benefits	1,475,332.1	1,484,464.5	1,459,464.5	149,548.2	0.0	1,609,012.7	133,680.6	9.1 %	124,548.2	8.4 %
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0	
<u>Funding Sources</u>										
1002 Fed Rcpts (Fed)	210,768.6	210,717.5	210,717.5	0.0	0.0	210,717.5	-51.1		0.0	
1003 G/F Match (UGF)	1,108.9	1,107.6	1,107.6	0.0	0.0	1,107.6	-1.3	-0.1 %	0.0	
1004 Gen Fund (UGF)	1,281,157.0	1,285,582.8	1,256,679.2	150,757.2	0.0	1,407,436.4	126,279.4	9.9 %	121,853.6	9.5 %
1005 GF/Prgm (DGF)	1,398.9	1,397.3	1,397.3	0.0	0.0	1,397.3	-1.6	-0.1 %	0.0	
1007 I/A Rcpts (Other)	11,290.4	11,546.3	11,546.3	0.0	0.0	11,546.3	255.9	2.3 %	0.0	
1014 Donat Comm (Fed)	376.7	376.7	376.7	0.0	0.0	376.7	0.0		0.0	
1037 GF/MH (UGF)	377.8	377.8	377.8	0.0	0.0	377.8	0.0		0.0	
1043 Impact Aid (Fed)	20,791.0	20,791.0	20,791.0	0.0	0.0	20,791.0	0.0		0.0	
1066 Pub School (DGF)	10,500.0	10,000.0	10,000.0	0.0	0.0	10,000.0	-500.0	-4.8 %	0.0	
1092 MHTAAR (Other)	100.0	100.0	100.0	0.0	0.0	100.0	0.0		0.0	
1106 ACPE Rcpts (Other)	13,318.7	13,357.3	13,357.3	-82.8	0.0	13,274.5	-44.2	-0.3 %	-82.8	-0.6 %
1108 Stat Desig (Other)	1,694.0	1,854.0	1,854.0	0.0	0.0	1,854.0	160.0	9.4 %	0.0	
1145 AIPP Fund (Other)	30.0	30.0	30.0	0.0	0.0	30.0	0.0		0.0	
1151 VoTech Ed (DGF)	430.4	434.5	434.5	30.1	0.0	464.6	34.2	7.9 %	30.1	6.9 %
1212 Stimulus09 (Fed)	2,006.2	2,005.4	2,005.4	0.0	0.0	2,005.4	-0.8		0.0	
1226 High Ed (DGF)	12,000.0	16,500.0	16,500.0	82.8	0.0	16,582.8	4,582.8	38.2 %	82.8	0.5 %

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Numbers and Language

Agency: Department of Education and Early Development

	<u>[1]</u> <u>14MgtPIn</u>	<u>[2]</u> <u>15GovAmd+</u>	<u>[3]</u> <u>Enacted</u>	<u>[4]</u> <u>Bills</u>	<u>[5]</u> <u>Op in Cap</u>	<u>[6]</u> <u>15Budget</u>	<u>[6] - [1]</u> <u>14MgtPIn to 15Budget</u>		<u>[6] - [2]</u> <u>15GovAmd+ to 15Budget</u>	
<u>Positions</u>										
Perm Full Time	334	332	332	0	0	332	-2	-0.6 %	0	
Perm Part Time	14	14	14	0	0	14	0		0	
Temporary	18	17	17	1	0	18	0		1	5.9 %
<u>Funding Summary</u>										
Unrestricted General (UGF)	1,282,643.7	1,287,068.2	1,258,164.6	150,757.2	0.0	1,408,921.8	126,278.1	9.8 %	121,853.6	9.5 %
Designated General (DGF)	24,329.3	28,331.8	28,331.8	112.9	0.0	28,444.7	4,115.4	16.9 %	112.9	0.4 %
Other State Funds (Other)	26,433.1	26,887.6	26,887.6	-82.8	0.0	26,804.8	371.7	1.4 %	-82.8	-0.3 %
Federal Receipts (Fed)	233,942.5	233,890.6	233,890.6	0.0	0.0	233,890.6	-51.9		0.0	

**2014 Legislature - Operating Budget
Agency Totals - Conference Comm Structure**

Numbers and Language

Agency: Department of Environmental Conservation

	[1] 14MgtPIn	[2] 15GovAmd+	[3] Enacted	[4] Bills	[5] Op in Cap	[6] 15Budget	[6] - [1] 14MgtPIn to 15Budget	[6] - [2] 15GovAmd+ to 15Budget		
Total	87,927.1	88,587.5	87,079.9	250.9	0.0	87,330.8	-596.3	-1,256.7	-0.7 %	-1.4 %
<u>Objects of Expenditure</u>										
Personal Services	59,203.3	59,697.9	59,202.5	95.2	0.0	59,297.7	94.4	-400.2	0.2 %	-0.7 %
Travel	2,253.7	2,246.6	2,151.4	0.0	0.0	2,151.4	-102.3	-95.2	-4.5 %	-4.2 %
Services	22,230.6	22,436.5	21,557.0	155.7	0.0	21,712.7	-517.9	-723.8	-2.3 %	-3.2 %
Commodities	1,653.6	1,620.6	1,583.1	0.0	0.0	1,583.1	-70.5	-37.5	-4.3 %	-2.3 %
Capital Outlay	201.5	201.5	201.5	0.0	0.0	201.5	0.0	0.0		
Grants, Benefits	2,384.4	2,384.4	2,384.4	0.0	0.0	2,384.4	0.0	0.0		
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		
<u>Funding Sources</u>										
1002 Fed Rcpts (Fed)	25,218.3	25,262.4	25,262.4	0.0	0.0	25,262.4	44.1	0.0	0.2 %	
1003 G/F Match (UGF)	4,767.2	4,765.0	4,765.0	0.0	0.0	4,765.0	-2.2	0.0		
1004 Gen Fund (UGF)	19,075.1	18,733.7	17,226.1	250.9	0.0	17,477.0	-1,598.1	-1,256.7	-8.4 %	-6.7 %
1005 GF/Prgm (DGF)	6,705.2	6,698.0	6,698.0	0.0	0.0	6,698.0	-7.2	0.0	-0.1 %	
1007 I/A Rcpts (Other)	1,898.7	1,986.6	1,986.6	0.0	0.0	1,986.6	87.9	0.0	4.6 %	
1018 EVOS Civil (Other)	96.9	6.9	6.9	0.0	0.0	6.9	-90.0	0.0	-92.9 %	
1052 Oil/Haz Fd (DGF)	15,687.0	15,680.7	15,680.7	0.0	0.0	15,680.7	-6.3	0.0		
1061 CIP Rcpts (Other)	4,544.7	4,539.0	4,539.0	0.0	0.0	4,539.0	-5.7	0.0	-0.1 %	
1093 Clean Air (Other)	4,677.8	4,673.0	4,673.0	0.0	0.0	4,673.0	-4.8	0.0	-0.1 %	
1108 Stat Desig (Other)	128.3	128.3	128.3	0.0	0.0	128.3	0.0	0.0		
1166 Vessel Com (DGF)	1,317.9	1,316.4	1,316.4	0.0	0.0	1,316.4	-1.5	0.0	-0.1 %	
1205 Ocn Ranger (DGF)	3,519.2	3,518.6	3,518.6	0.0	0.0	3,518.6	-0.6	0.0		
1229 AGDC-ISP (Other)	290.8	382.9	0.0	0.0	0.0	0.0	-290.8	-382.9	-100.0 %	-100.0 %
1230 CleanAdmin (Other)	0.0	448.0	448.0	0.0	0.0	448.0	448.0	0.0	>999 %	
1231 DrinkAdmin (Other)	0.0	448.0	448.0	0.0	0.0	448.0	448.0	0.0	>999 %	
1232 ISPF-I/A (Other)	0.0	0.0	382.9	0.0	0.0	382.9	382.9	382.9	>999 %	>999 %

**2014 Legislature - Operating Budget
Agency Totals - Conference Comm Structure**

Numbers and Language

Agency: Department of Environmental Conservation

	<u>[1]</u> <u>14MgtPIn</u>	<u>[2]</u> <u>15GovAmd+</u>	<u>[3]</u> <u>Enacted</u>	<u>[4]</u> <u>Bills</u>	<u>[5]</u> <u>Op in Cap</u>	<u>[6]</u> <u>15Budget</u>	<u>[6] - [1]</u> <u>14MgtPIn to 15Budget</u>		<u>[6] - [2]</u> <u>15GovAmd+ to 15Budget</u>	
<u>Positions</u>										
Perm Full Time	561	561	556	1	0	557	-4	-0.7 %	-4	-0.7 %
Perm Part Time	0	0	0	0	0	0	0		0	
Temporary	4	4	4	0	0	4	0		0	
<u>Funding Summary</u>										
Unrestricted General (UGF)	23,842.3	23,498.7	21,991.1	250.9	0.0	22,242.0	-1,600.3	-6.7 %	-1,256.7	-5.3 %
Designated General (DGF)	27,229.3	27,213.7	27,213.7	0.0	0.0	27,213.7	-15.6	-0.1 %	0.0	
Other State Funds (Other)	11,637.2	12,612.7	12,612.7	0.0	0.0	12,612.7	975.5	8.4 %	0.0	
Federal Receipts (Fed)	25,218.3	25,262.4	25,262.4	0.0	0.0	25,262.4	44.1	0.2 %	0.0	

**2014 Legislature - Operating Budget
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Numbers and Language

Agency: Department of Fish and Game

	[1] 14MgtP1n	[2] 15GovAmd+	[3] Enacted	[4] Bills	[5] Op in Cap	[6] 15Budget	[6] - [1] 14MgtP1n to 15Budget		[6] - [2] 15GovAmd+ to 15Budget	
Total	218,081.4	216,071.2	215,271.2	1.4	0.0	215,272.6	-2,808.8	-1.3 %	-798.6	-0.4 %
<u>Objects of Expenditure</u>										
Personal Services	132,952.6	131,936.7	131,846.7	0.0	0.0	131,846.7	-1,105.9	-0.8 %	-90.0	-0.1 %
Travel	6,222.5	6,257.5	6,257.5	0.0	0.0	6,257.5	35.0	0.6 %	0.0	
Services	65,499.3	64,451.0	64,451.0	1.4	0.0	64,452.4	-1,046.9	-1.6 %	1.4	
Commodities	12,077.3	12,096.3	12,096.3	0.0	0.0	12,096.3	19.0	0.2 %	0.0	
Capital Outlay	1,329.7	1,329.7	1,329.7	0.0	0.0	1,329.7	0.0		0.0	
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0	
Miscellaneous	0.0	0.0	-710.0	0.0	0.0	-710.0	-710.0	<-999 %	-710.0	<-999 %
<u>Funding Sources</u>										
1002 Fed Rcpts (Fed)	64,008.0	63,713.1	63,713.1	0.0	0.0	63,713.1	-294.9	-0.5 %	0.0	
1003 G/F Match (UGF)	1,346.7	1,272.9	1,272.9	0.0	0.0	1,272.9	-73.8	-5.5 %	0.0	
1004 Gen Fund (UGF)	80,462.6	79,114.9	78,114.9	0.0	0.0	78,114.9	-2,347.7	-2.9 %	-1,000.0	-1.3 %
1005 GF/Prgm (DGF)	1,572.6	1,569.2	1,569.2	1.4	0.0	1,570.6	-2.0	-0.1 %	1.4	0.1 %
1007 I/A Rcpts (Other)	19,789.5	20,164.8	20,164.8	0.0	0.0	20,164.8	375.3	1.9 %	0.0	
1018 EVOS Civil (Other)	3,163.9	2,994.2	2,994.2	0.0	0.0	2,994.2	-169.7	-5.4 %	0.0	
1024 Fish/Game (Other)	24,016.2	23,987.3	23,987.3	0.0	0.0	23,987.3	-28.9	-0.1 %	0.0	
1055 IA/OIL HAZ (Other)	109.0	108.6	108.6	0.0	0.0	108.6	-0.4	-0.4 %	0.0	
1061 CIP Rcpts (Other)	7,739.9	7,744.8	7,744.8	0.0	0.0	7,744.8	4.9	0.1 %	0.0	
1108 Stat Desig (Other)	8,140.3	7,653.3	7,653.3	0.0	0.0	7,653.3	-487.0	-6.0 %	0.0	
1109 Test Fish (DGF)	2,843.5	2,842.3	3,042.3	0.0	0.0	3,042.3	198.8	7.0 %	200.0	7.0 %
1199 Sportfish (Other)	500.0	500.0	500.0	0.0	0.0	500.0	0.0		0.0	
1201 CFEC Rcpts (DGF)	4,389.2	4,405.8	4,405.8	0.0	0.0	4,405.8	16.6	0.4 %	0.0	
<u>Positions</u>										
Perm Full Time	939	930	930	0	0	930	-9	-1.0 %	0	
Perm Part Time	712	699	699	0	0	699	-13	-1.8 %	0	
Temporary	68	54	54	0	0	54	-14	-20.6 %	0	

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Numbers and Language

Agency: Department of Fish and Game

	<u>[1]</u> <u>14MgtPIn</u>	<u>[2]</u> <u>15GovAmd+</u>	<u>[3]</u> <u>Enacted</u>	<u>[4]</u> <u>Bills</u>	<u>[5]</u> <u>Op in Cap</u>	<u>[6]</u> <u>15Budget</u>	<u>[6] - [1]</u> <u>14MgtPIn to 15Budget</u>		<u>[6] - [2]</u> <u>15GovAmd+ to 15Budget</u>	
<u>Funding Summary</u>										
Unrestricted General (UGF)	81,809.3	80,387.8	79,387.8	0.0	0.0	79,387.8	-2,421.5	-3.0 %	-1,000.0	-1.2 %
Designated General (DGF)	8,805.3	8,817.3	9,017.3	1.4	0.0	9,018.7	213.4	2.4 %	201.4	2.3 %
Other State Funds (Other)	63,458.8	63,153.0	63,153.0	0.0	0.0	63,153.0	-305.8	-0.5 %	0.0	
Federal Receipts (Fed)	64,008.0	63,713.1	63,713.1	0.0	0.0	63,713.1	-294.9	-0.5 %	0.0	

**2014 Legislature - Operating Budget
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Numbers and Language

Agency: Department of Health and Social Services

	[1] 14MgtP1n	[2] 15GovAmd+	[3] Enacted	[4] Bills	[5] Op in Cap	[6] 15Budget	[6] - [1] 14MgtP1n to 15Budget		[6] - [2] 15GovAmd+ to 15Budget	
Total	2,665,937.0	2,669,542.6	2,670,908.7	19,144.8	500.0	2,690,553.5	24,616.5	0.9 %	21,010.9	0.8 %
<u>Objects of Expenditure</u>										
Personal Services	357,503.5	354,014.2	355,408.3	189.5	0.0	355,597.8	-1,905.7	-0.5 %	1,583.6	0.4 %
Travel	8,452.1	7,886.1	7,417.8	6.6	0.0	7,424.4	-1,027.7	-12.2 %	-461.7	-5.9 %
Services	159,287.3	153,966.6	153,667.1	754.1	500.0	154,921.2	-4,366.1	-2.7 %	954.6	0.6 %
Commodities	40,760.4	40,408.3	40,511.8	18,139.6	0.0	58,651.4	17,891.0	43.9 %	18,243.1	45.1 %
Capital Outlay	822.6	863.8	863.8	5.0	0.0	868.8	46.2	5.6 %	5.0	0.6 %
Grants, Benefits	2,099,111.1	2,112,403.6	2,112,979.9	0.0	0.0	2,112,979.9	13,868.8	0.7 %	576.3	
Miscellaneous	0.0	0.0	60.0	50.0	0.0	110.0	110.0	>999 %	110.0	>999 %
<u>Funding Sources</u>										
1002 Fed Rcpts (Fed)	1,241,993.5	1,243,081.9	1,245,830.9	71.8	0.0	1,245,902.7	3,909.2	0.3 %	2,820.8	0.2 %
1003 G/F Match (UGF)	534,006.0	562,863.7	563,311.2	13.7	0.0	563,324.9	29,318.9	5.5 %	461.2	0.1 %
1004 Gen Fund (UGF)	524,888.0	509,283.4	507,669.5	-3,596.5	500.0	504,573.0	-20,315.0	-3.9 %	-4,710.4	-0.9 %
1005 GF/Prgm (DGF)	26,129.9	26,594.7	26,594.7	0.0	0.0	26,594.7	464.8	1.8 %	0.0	
1007 I/A Rcpts (Other)	60,383.0	60,707.1	59,307.1	167.2	0.0	59,474.3	-908.7	-1.5 %	-1,232.8	-2.0 %
1013 AI/Drg RLF (Fed)	2.0	2.0	2.0	0.0	0.0	2.0	0.0		0.0	
1037 GF/MH (UGF)	187,980.4	183,997.8	183,981.3	0.0	0.0	183,981.3	-3,999.1	-2.1 %	-16.5	
1050 PFD Fund (DGF)	17,474.7	17,724.7	17,724.7	0.0	0.0	17,724.7	250.0	1.4 %	0.0	
1061 CIP Rcpts (Other)	8,384.1	5,485.3	5,485.3	0.0	0.0	5,485.3	-2,898.8	-34.6 %	0.0	
1092 MHTAAR (Other)	4,744.8	3,946.9	3,946.9	0.0	0.0	3,946.9	-797.9	-16.8 %	0.0	
1108 Stat Desig (Other)	21,743.1	20,185.0	20,185.0	0.0	0.0	20,185.0	-1,558.1	-7.2 %	0.0	
1168 Tob ED/CES (DGF)	10,247.0	8,645.6	9,845.6	0.0	0.0	9,845.6	-401.4	-3.9 %	1,200.0	13.9 %
1180 A/D T&P Fd (DGF)	19,625.2	19,624.5	19,624.5	0.0	0.0	19,624.5	-0.7		0.0	
1188 Fed Unrstr (Fed)	7,400.0	7,400.0	7,400.0	0.0	0.0	7,400.0	0.0		0.0	
1212 Stimulus09 (Fed)	935.3	0.0	0.0	0.0	0.0	0.0	-935.3	-100.0 %	0.0	
1238 VaccAssess (DGF)	0.0	0.0	0.0	22,488.6	0.0	22,488.6	22,488.6	>999 %	22,488.6	>999 %

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Numbers and Language

Agency: Department of Health and Social Services

	<u>[1]</u> <u>14MgtPIn</u>	<u>[2]</u> <u>15GovAmd+</u>	<u>[3]</u> <u>Enacted</u>	<u>[4]</u> <u>Bills</u>	<u>[5]</u> <u>Op in Cap</u>	<u>[6]</u> <u>15Budget</u>	<u>[6] - [1]</u> <u>14MgtPIn to 15Budget</u>		<u>[6] - [2]</u> <u>15GovAmd+ to 15Budget</u>	
<u>Positions</u>										
Perm Full Time	3,504	3,489	3,499	2	0	3,501	-3	-0.1 %	12	0.3 %
Perm Part Time	62	60	60	0	0	60	-2	-3.2 %	0	
Temporary	112	101	101	0	0	101	-11	-9.8 %	0	
<u>Funding Summary</u>										
Unrestricted General (UGF)	1,246,874.4	1,256,144.9	1,254,962.0	-3,582.8	500.0	1,251,879.2	5,004.8	0.4 %	-4,265.7	-0.3 %
Designated General (DGF)	73,476.8	72,589.5	73,789.5	22,488.6	0.0	96,278.1	22,801.3	31.0 %	23,688.6	32.6 %
Other State Funds (Other)	95,255.0	90,324.3	88,924.3	167.2	0.0	89,091.5	-6,163.5	-6.5 %	-1,232.8	-1.4 %
Federal Receipts (Fed)	1,250,330.8	1,250,483.9	1,253,232.9	71.8	0.0	1,253,304.7	2,973.9	0.2 %	2,820.8	0.2 %

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Agency Totals - Conference Comm Structure**

Numbers and Language

Agency: Department of Labor and Workforce Development

	[1] 14MgtPIn	[2] 15GovAmd+	[3] Enacted	[4] Bills	[5] Op in Cap	[6] 15Budget	[6] - [1] 14MgtPIn to 15Budget		[6] - [2] 15GovAmd+ to 15Budget	
Total	191,706.5	185,111.5	184,097.6	988.7	0.0	185,086.3	-6,620.2	-3.5 %	-25.2	
<u>Objects of Expenditure</u>										
Personal Services	87,530.9	85,890.5	85,890.5	0.0	0.0	85,890.5	-1,640.4	-1.9 %	0.0	
Travel	1,971.0	1,891.8	1,869.6	22.0	0.0	1,891.6	-79.4	-4.0 %	-0.2	
Services	37,333.7	35,201.6	35,201.6	40.0	0.0	35,241.6	-2,092.1	-5.6 %	40.0 0.1 %	
Commodities	3,077.1	3,066.1	3,066.1	0.0	0.0	3,066.1	-11.0	-0.4 %	0.0	
Capital Outlay	451.9	433.9	433.9	0.0	0.0	433.9	-18.0	-4.0 %	0.0	
Grants, Benefits	61,341.9	58,627.6	57,635.9	926.7	0.0	58,562.6	-2,779.3	-4.5 %	-65.0 -0.1 %	
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0	
<u>Funding Sources</u>										
1002 Fed Rcpts (Fed)	99,692.1	95,237.6	95,237.6	0.0	0.0	95,237.6	-4,454.5	-4.5 %	0.0	
1003 G/F Match (UGF)	9,099.5	8,971.1	8,971.1	0.0	0.0	8,971.1	-128.4	-1.4 %	0.0	
1004 Gen Fund (UGF)	26,204.5	25,359.4	24,345.5	0.0	0.0	24,345.5	-1,859.0	-7.1 %	-1,013.9 -4.0 %	
1005 GF/Prgm (DGF)	2,787.2	2,788.7	2,788.7	0.0	0.0	2,788.7	1.5	0.1 %	0.0	
1007 I/A Rcpts (Other)	21,433.5	20,177.6	20,177.6	0.0	0.0	20,177.6	-1,255.9	-5.9 %	0.0	
1031 Sec Injury (DGF)	4,008.3	4,008.1	4,008.1	0.0	0.0	4,008.1	-0.2		0.0	
1032 Fish Fund (DGF)	1,653.3	1,652.3	1,652.3	0.0	0.0	1,652.3	-1.0	-0.1 %	0.0	
1037 GF/MH (UGF)	100.0	100.0	100.0	0.0	0.0	100.0	0.0		0.0	
1049 Trng Bldg (DGF)	665.0	789.3	789.3	0.0	0.0	789.3	124.3	18.7 %	0.0	
1054 STEP (DGF)	8,424.6	8,423.5	8,423.5	0.0	0.0	8,423.5	-1.1		0.0	
1061 CIP Rcpts (Other)	138.9	93.7	93.7	0.0	0.0	93.7	-45.2	-32.5 %	0.0	
1108 Stat Desig (Other)	1,176.0	1,177.3	1,177.3	0.0	0.0	1,177.3	1.3	0.1 %	0.0	
1117 VocRehab F (Other)	325.0	325.0	325.0	0.0	0.0	325.0	0.0		0.0	
1151 VoTech Ed (DGF)	5,511.1	5,533.1	5,533.1	926.7	0.0	6,459.8	948.7	17.2 %	926.7 16.7 %	
1157 Wrkrs Safe (DGF)	7,601.6	7,586.4	7,586.4	62.0	0.0	7,648.4	46.8	0.6 %	62.0 0.8 %	
1172 Bldg Safe (DGF)	2,112.8	2,115.8	2,115.8	0.0	0.0	2,115.8	3.0	0.1 %	0.0	
1203 WCBenGF (DGF)	773.1	772.6	772.6	0.0	0.0	772.6	-0.5	-0.1 %	0.0	

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Numbers and Language

Agency: Department of Labor and Workforce Development

	<u>[1] 14MgtPIn</u>	<u>[2] 15GovAmd+</u>	<u>[3] Enacted</u>	<u>[4] Bills</u>	<u>[5] Op in Cap</u>	<u>[6] 15Budget</u>	<u>[6] - [1] 14MgtPIn to 15Budget</u>		<u>[6] - [2] 15GovAmd+ to 15Budget</u>	
<u>Positions</u>										
Perm Full Time	825	809	809	0	0	809	-16	-1.9 %	0	
Perm Part Time	78	77	77	0	0	77	-1	-1.3 %	0	
Temporary	18	14	14	0	0	14	-4	-22.2 %	0	
<u>Funding Summary</u>										
Unrestricted General (UGF)	35,404.0	34,430.5	33,416.6	0.0	0.0	33,416.6	-1,987.4	-5.6 %	-1,013.9	-2.9 %
Designated General (DGF)	33,537.0	33,669.8	33,669.8	988.7	0.0	34,658.5	1,121.5	3.3 %	988.7	2.9 %
Other State Funds (Other)	23,073.4	21,773.6	21,773.6	0.0	0.0	21,773.6	-1,299.8	-5.6 %	0.0	
Federal Receipts (Fed)	99,692.1	95,237.6	95,237.6	0.0	0.0	95,237.6	-4,454.5	-4.5 %	0.0	

**2014 Legislature - Operating Budget
Agency Totals - Conference Comm Structure**

Numbers and Language

Agency: Department of Law

	[1] 14MgtPIn	[2] 15GovAmd+	[3] Enacted	[4] Bills	[5] Op in Cap	[6] 15Budget	[6] - [1] 14MgtPIn to 15Budget		[6] - [2] 15GovAmd+ to 15Budget	
Total	96,922.6	93,458.4	93,401.4	0.0	0.0	93,401.4	-3,521.2	-3.6 %	-57.0	-0.1 %
<u>Objects of Expenditure</u>										
Personal Services	70,670.6	69,873.6	69,873.6	0.0	0.0	69,873.6	-797.0	-1.1 %	0.0	
Travel	1,488.6	1,235.0	1,178.0	0.0	0.0	1,178.0	-310.6	-20.9 %	-57.0	-4.6 %
Services	23,104.5	21,130.4	21,130.4	0.0	0.0	21,130.4	-1,974.1	-8.5 %	0.0	
Commodities	1,239.5	1,041.6	1,041.6	0.0	0.0	1,041.6	-197.9	-16.0 %	0.0	
Capital Outlay	419.4	177.8	177.8	0.0	0.0	177.8	-241.6	-57.6 %	0.0	
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0	
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0	
<u>Funding Sources</u>										
1002 Fed Rcpts (Fed)	1,979.1	1,004.3	1,004.3	0.0	0.0	1,004.3	-974.8	-49.3 %	0.0	
1003 G/F Match (UGF)	312.9	312.3	312.3	0.0	0.0	312.3	-0.6	-0.2 %	0.0	
1004 Gen Fund (UGF)	62,967.1	60,023.0	58,866.0	0.0	0.0	58,866.0	-4,101.1	-6.5 %	-1,157.0	-1.9 %
1005 GF/Prgm (DGF)	853.9	851.7	851.7	0.0	0.0	851.7	-2.2	-0.3 %	0.0	
1007 I/A Rcpts (Other)	25,585.3	25,846.7	25,846.7	0.0	0.0	25,846.7	261.4	1.0 %	0.0	
1037 GF/MH (UGF)	96.5	97.0	97.0	0.0	0.0	97.0	0.5	0.5 %	0.0	
1055 IA/OIL HAZ (Other)	574.2	575.5	575.5	0.0	0.0	575.5	1.3	0.2 %	0.0	
1061 CIP Rcpts (Other)	106.2	106.2	106.2	0.0	0.0	106.2	0.0		0.0	
1092 MHTAAR (Other)	0.0	15.0	15.0	0.0	0.0	15.0	15.0	>999 %	0.0	
1105 PF Gross (Other)	1,477.6	1,477.6	2,577.6	0.0	0.0	2,577.6	1,100.0	74.4 %	1,100.0	74.4 %
1108 Stat Desig (Other)	994.3	1,136.1	1,136.1	0.0	0.0	1,136.1	141.8	14.3 %	0.0	
1141 RCA Rcpts (DGF)	1,704.1	1,706.8	1,706.8	0.0	0.0	1,706.8	2.7	0.2 %	0.0	
1168 Tob ED/CES (DGF)	169.1	169.4	169.4	0.0	0.0	169.4	0.3	0.2 %	0.0	
1229 AGDC-ISP (Other)	102.3	136.8	0.0	0.0	0.0	0.0	-102.3	-100.0 %	-136.8	-100.0 %
1232 ISPF-I/A (Other)	0.0	0.0	136.8	0.0	0.0	136.8	136.8	>999 %	136.8	>999 %

**2014 Legislature - Operating Budget
Agency Totals - Conference Comm Structure**

Numbers and Language

Agency: Department of Law

	<u>[1]</u> <u>14MgtPIn</u>	<u>[2]</u> <u>15GovAmd+</u>	<u>[3]</u> <u>Enacted</u>	<u>[4]</u> <u>Bills</u>	<u>[5]</u> <u>Op in Cap</u>	<u>[6]</u> <u>15Budget</u>	<u>[6] - [1]</u> <u>14MgtPIn to 15Budget</u>		<u>[6] - [2]</u> <u>15GovAmd+ to 15Budget</u>	
<u>Positions</u>										
Perm Full Time	576	569	569	0	0	569	-7	-1.2 %	0	
Perm Part Time	3	3	3	0	0	3	0		0	
Temporary	0	0	0	0	0	0	0		0	
<u>Funding Summary</u>										
Unrestricted General (UGF)	63,376.5	60,432.3	59,275.3	0.0	0.0	59,275.3	-4,101.2	-6.5 %	-1,157.0	-1.9 %
Designated General (DGF)	2,727.1	2,727.9	2,727.9	0.0	0.0	2,727.9	0.8		0.0	
Other State Funds (Other)	28,839.9	29,293.9	30,393.9	0.0	0.0	30,393.9	1,554.0	5.4 %	1,100.0	3.8 %
Federal Receipts (Fed)	1,979.1	1,004.3	1,004.3	0.0	0.0	1,004.3	-974.8	-49.3 %	0.0	

**2014 Legislature - Operating Budget
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Numbers and Language

Agency: Department of Military and Veterans' Affairs

	[1] 14MgtPIn	[2] 15GovAmd+	[3] Enacted	[4] Bills	[5] Op in Cap	[6] 15Budget	[6] - [1] 14MgtPIn to 15Budget	[6] - [1] %	[6] - [2] 15GovAmd+ to 15Budget	[6] - [2] %
Total	64,471.2	60,543.2	60,337.7	0.0	0.0	60,337.7	-4,133.5	-6.4 %	-205.5	-0.3 %
<u>Objects of Expenditure</u>										
Personal Services	33,798.9	34,286.6	34,286.6	0.0	0.0	34,286.6	487.7	1.4 %	0.0	
Travel	1,198.5	1,109.7	1,046.8	0.0	0.0	1,046.8	-151.7	-12.7 %	-62.9	-5.7 %
Services	23,635.9	20,006.2	19,863.6	0.0	0.0	19,863.6	-3,772.3	-16.0 %	-142.6	-0.7 %
Commodities	3,274.2	2,692.1	2,692.1	0.0	0.0	2,692.1	-582.1	-17.8 %	0.0	
Capital Outlay	187.1	118.8	118.8	0.0	0.0	118.8	-68.3	-36.5 %	0.0	
Grants, Benefits	2,376.6	2,329.8	2,329.8	0.0	0.0	2,329.8	-46.8	-2.0 %	0.0	
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0	
<u>Funding Sources</u>										
1002 Fed Rcpts (Fed)	25,374.1	23,386.2	23,386.2	0.0	0.0	23,386.2	-1,987.9	-7.8 %	0.0	
1003 G/F Match (UGF)	5,229.4	5,218.3	6,456.6	0.0	0.0	6,456.6	1,227.2	23.5 %	1,238.3	23.7 %
1004 Gen Fund (UGF)	17,068.5	19,804.1	18,360.3	0.0	0.0	18,360.3	1,291.8	7.6 %	-1,443.8	-7.3 %
1005 GF/Prgm (DGF)	28.4	28.4	28.4	0.0	0.0	28.4	0.0		0.0	
1007 I/A Rcpts (Other)	12,363.9	6,290.0	6,290.0	0.0	0.0	6,290.0	-6,073.9	-49.1 %	0.0	
1061 CIP Rcpts (Other)	3,388.3	1,715.9	1,715.9	0.0	0.0	1,715.9	-1,672.4	-49.4 %	0.0	
1101 AAC Fund (Other)	570.8	3,652.5	3,652.5	0.0	0.0	3,652.5	3,081.7	539.9 %	0.0	
1108 Stat Desig (Other)	435.0	435.0	435.0	0.0	0.0	435.0	0.0		0.0	
1181 Vets Endow (Other)	12.8	12.8	12.8	0.0	0.0	12.8	0.0		0.0	
<u>Positions</u>										
Perm Full Time	339	333	333	0	0	333	-6	-1.8 %	0	
Perm Part Time	2	2	2	0	0	2	0		0	
Temporary	1	1	1	0	0	1	0		0	

**2014 Legislature - Operating Budget
Agency Totals - Conference Comm Structure**

Numbers and Language

Agency: Department of Military and Veterans' Affairs

	<u>[1] 14MgtPIn</u>	<u>[2] 15GovAmd+</u>	<u>[3] Enacted</u>	<u>[4] Bills</u>	<u>[5] Op in Cap</u>	<u>[6] 15Budget</u>	<u>[6] - [1] 14MgtPIn to 15Budget</u>		<u>[6] - [2] 15GovAmd+ to 15Budget</u>	
<u>Funding Summary</u>										
Unrestricted General (UGF)	22,297.9	25,022.4	24,816.9	0.0	0.0	24,816.9	2,519.0	11.3 %	-205.5	-0.8 %
Designated General (DGF)	28.4	28.4	28.4	0.0	0.0	28.4	0.0		0.0	
Other State Funds (Other)	16,770.8	12,106.2	12,106.2	0.0	0.0	12,106.2	-4,664.6	-27.8 %	0.0	
Federal Receipts (Fed)	25,374.1	23,386.2	23,386.2	0.0	0.0	23,386.2	-1,987.9	-7.8 %	0.0	

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Numbers and Language

Agency: Department of Natural Resources

	[1] 14MgtPIn	[2] 15GovAmd+	[3] Enacted	[4] Bills	[5] Op in Cap	[6] 15Budget	[6] - [1] 14MgtPIn to 15Budget		[6] - [2] 15GovAmd+ to 15Budget	
Total	172,975.0	168,296.8	167,814.2	9,098.7	0.0	176,912.9	3,937.9	2.3 %	8,616.1	5.1 %
<u>Objects of Expenditure</u>										
Personal Services	100,846.8	100,325.8	100,083.2	1,769.7	0.0	101,852.9	1,006.1	1.0 %	1,527.1	1.5 %
Travel	3,341.3	3,085.4	2,995.4	102.0	0.0	3,097.4	-243.9	-7.3 %	12.0	0.4 %
Services	57,599.3	53,627.2	53,477.2	7,227.0	0.0	60,704.2	3,104.9	5.4 %	7,077.0	13.2 %
Commodities	10,046.9	10,138.0	10,138.0	0.0	0.0	10,138.0	91.1	0.9 %	0.0	
Capital Outlay	1,025.7	1,005.4	1,005.4	0.0	0.0	1,005.4	-20.3	-2.0 %	0.0	
Grants, Benefits	115.0	115.0	115.0	0.0	0.0	115.0	0.0		0.0	
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0	
<u>Funding Sources</u>										
1002 Fed Rcpts (Fed)	22,546.0	21,819.1	21,819.1	0.0	0.0	21,819.1	-726.9	-3.2 %	0.0	
1003 G/F Match (UGF)	774.8	774.8	774.8	0.0	0.0	774.8	0.0		0.0	
1004 Gen Fund (UGF)	82,268.5	77,639.4	76,781.8	9,098.7	0.0	85,880.5	3,612.0	4.4 %	8,241.1	10.6 %
1005 GF/Prgm (DGF)	13,286.5	13,532.9	13,782.9	0.0	0.0	13,782.9	496.4	3.7 %	250.0	1.8 %
1007 I/A Rcpts (Other)	7,660.7	7,500.6	7,500.6	0.0	0.0	7,500.6	-160.1	-2.1 %	0.0	
1018 EVOS Civil (Other)	436.7	437.0	437.0	0.0	0.0	437.0	0.3	0.1 %	0.0	
1021 Agric RLF (DGF)	2,536.0	2,533.8	2,533.8	0.0	0.0	2,533.8	-2.2	-0.1 %	0.0	
1055 IA/OIL HAZ (Other)	47.2	47.3	47.3	0.0	0.0	47.3	0.1	0.2 %	0.0	
1061 CIP Rcpts (Other)	6,839.7	6,731.5	6,731.5	0.0	0.0	6,731.5	-108.2	-1.6 %	0.0	
1092 MHTAAR (Other)	4,023.7	4,071.4	4,071.4	0.0	0.0	4,071.4	47.7	1.2 %	0.0	
1105 PF Gross (Other)	5,664.1	5,672.4	5,797.4	0.0	0.0	5,797.4	133.3	2.4 %	125.0	2.2 %
1108 Stat Desig (Other)	16,227.4	16,214.5	16,214.5	0.0	0.0	16,214.5	-12.9	-0.1 %	0.0	
1153 State Land (DGF)	6,007.1	6,001.1	6,001.1	0.0	0.0	6,001.1	-6.0	-0.1 %	0.0	
1154 Shore Fish (DGF)	339.3	338.6	338.6	0.0	0.0	338.6	-0.7	-0.2 %	0.0	
1155 Timber Rcp (DGF)	851.4	848.8	848.8	0.0	0.0	848.8	-2.6	-0.3 %	0.0	
1192 Mine Trust (Other)	50.0	50.0	50.0	0.0	0.0	50.0	0.0		0.0	
1200 VehRntITax (DGF)	2,965.9	2,963.3	2,963.3	0.0	0.0	2,963.3	-2.6	-0.1 %	0.0	
1216 Boat Rcpts (Other)	200.0	300.0	300.0	0.0	0.0	300.0	100.0	50.0 %	0.0	
1217 NGF Earn (Other)	250.0	150.0	150.0	0.0	0.0	150.0	-100.0	-40.0 %	0.0	

**2014 Legislature - Operating Budget
Agency Totals - Conference Comm Structure**

Numbers and Language

Agency: Department of Natural Resources

	<u>[1]</u> <u>14MgtPIn</u>	<u>[2]</u> <u>15GovAmd+</u>	<u>[3]</u> <u>Enacted</u>	<u>[4]</u> <u>Bills</u>	<u>[5]</u> <u>Op in Cap</u>	<u>[6]</u> <u>15Budget</u>	<u>[6] - [1]</u> <u>14MgtPIn to 15Budget</u>		<u>[6] - [2]</u> <u>15GovAmd+ to 15Budget</u>	
<u>Funding Sources (continued)</u>										
1229 AGDC-ISP (Other)	0.0	670.3	0.0	0.0	0.0	0.0	0.0		-670.3	-100.0 %
1232 ISPF-I/A (Other)	0.0	0.0	670.3	0.0	0.0	670.3	670.3	>999 %	670.3	>999 %
<u>Positions</u>										
Perm Full Time	757	751	751	6	0	757	0		6	0.8 %
Perm Part Time	243	240	240	0	0	240	-3	-1.2 %	0	
Temporary	112	112	112	0	0	112	0		0	
<u>Funding Summary</u>										
Unrestricted General (UGF)	83,043.3	78,414.2	77,556.6	9,098.7	0.0	86,655.3	3,612.0	4.3 %	8,241.1	10.5 %
Designated General (DGF)	25,986.2	26,218.5	26,468.5	0.0	0.0	26,468.5	482.3	1.9 %	250.0	1.0 %
Other State Funds (Other)	41,399.5	41,845.0	41,970.0	0.0	0.0	41,970.0	570.5	1.4 %	125.0	0.3 %
Federal Receipts (Fed)	22,546.0	21,819.1	21,819.1	0.0	0.0	21,819.1	-726.9	-3.2 %	0.0	

**2014 Legislature - Operating Budget
Agency Totals - Conference Comm Structure**

Numbers and Language

Agency: Department of Public Safety

	[1] 14MgtP1n	[2] 15GovAmd+	[3] Enacted	[4] Bills	[5] Op in Cap	[6] 15Budget	[6] - [1] 14MgtP1n to 15Budget	[6] - [2] 15GovAmd+ to 15Budget		
Total	205,243.7	208,667.5	206,438.8	0.0	0.0	206,438.8	1,195.1	0.6 %	-2,228.7	-1.1 %
<u>Objects of Expenditure</u>										
Personal Services	116,430.6	117,305.5	117,609.0	0.0	0.0	117,609.0	1,178.4	1.0 %	303.5	0.3 %
Travel	8,935.2	8,471.8	8,060.4	0.0	0.0	8,060.4	-874.8	-9.8 %	-411.4	-4.9 %
Services	41,658.2	41,742.1	40,552.7	0.0	0.0	40,552.7	-1,105.5	-2.7 %	-1,189.4	-2.8 %
Commodities	7,020.8	6,850.8	6,665.4	0.0	0.0	6,665.4	-355.4	-5.1 %	-185.4	-2.7 %
Capital Outlay	2,004.3	1,947.8	1,869.2	0.0	0.0	1,869.2	-135.1	-6.7 %	-78.6	-4.0 %
Grants, Benefits	29,194.6	32,349.5	31,132.1	0.0	0.0	31,132.1	1,937.5	6.6 %	-1,217.4	-3.8 %
Miscellaneous	0.0	0.0	550.0	0.0	0.0	550.0	550.0	>999 %	550.0	>999 %
<u>Funding Sources</u>										
1002 Fed Rcpts (Fed)	10,852.4	10,787.7	10,787.7	0.0	0.0	10,787.7	-64.7	-0.6 %	0.0	
1003 G/F Match (UGF)	706.6	693.3	693.3	0.0	0.0	693.3	-13.3	-1.9 %	0.0	
1004 Gen Fund (UGF)	171,846.1	174,346.0	170,717.3	0.0	0.0	170,717.3	-1,128.8	-0.7 %	-3,628.7	-2.1 %
1005 GF/Prgm (DGF)	6,458.9	6,555.7	6,555.7	0.0	0.0	6,555.7	96.8	1.5 %	0.0	
1007 I/A Rcpts (Other)	9,659.6	10,508.1	11,908.1	0.0	0.0	11,908.1	2,248.5	23.3 %	1,400.0	13.3 %
1055 IA/OIL HAZ (Other)	50.1	49.7	49.7	0.0	0.0	49.7	-0.4	-0.8 %	0.0	
1061 CIP Rcpts (Other)	5,416.1	5,523.1	5,523.1	0.0	0.0	5,523.1	107.0	2.0 %	0.0	
1108 Stat Desig (Other)	253.9	203.9	203.9	0.0	0.0	203.9	-50.0	-19.7 %	0.0	
<u>Positions</u>										
Perm Full Time	885	885	885	0	0	885	0		0	
Perm Part Time	18	18	18	0	0	18	0		0	
Temporary	21	21	21	0	0	21	0		0	
<u>Funding Summary</u>										
Unrestricted General (UGF)	172,552.7	175,039.3	171,410.6	0.0	0.0	171,410.6	-1,142.1	-0.7 %	-3,628.7	-2.1 %
Designated General (DGF)	6,458.9	6,555.7	6,555.7	0.0	0.0	6,555.7	96.8	1.5 %	0.0	
Other State Funds (Other)	15,379.7	16,284.8	17,684.8	0.0	0.0	17,684.8	2,305.1	15.0 %	1,400.0	8.6 %
Federal Receipts (Fed)	10,852.4	10,787.7	10,787.7	0.0	0.0	10,787.7	-64.7	-0.6 %	0.0	

**2014 Legislature - Operating Budget
Agency Totals - Conference Comm Structure**

Numbers and Language

Agency: Department of Revenue

	[1] 14MgtPIn	[2] 15GovAmd+	[3] Enacted	[4] Bills	[5] Op in Cap	[6] 15Budget	[6] - [1] 14MgtPIn to 15Budget		[6] - [2] 15GovAmd+ to 15Budget	
Total	349,314.9	371,989.2	372,264.2	3,786.7	0.0	376,050.9	26,736.0	7.7 %	4,061.7	1.1 %
<u>Objects of Expenditure</u>										
Personal Services	101,513.5	102,123.5	101,865.3	459.4	0.0	102,324.7	811.2	0.8 %	201.2	0.2 %
Travel	2,330.8	2,212.6	2,195.9	5.0	0.0	2,200.9	-129.9	-5.6 %	-11.7	-0.5 %
Services	208,040.9	230,719.4	231,269.3	3,270.8	0.0	234,540.1	26,499.2	12.7 %	3,820.7	1.7 %
Commodities	2,824.7	2,678.7	2,678.7	51.5	0.0	2,730.2	-94.5	-3.3 %	51.5	1.9 %
Capital Outlay	455.0	455.0	455.0	0.0	0.0	455.0	0.0		0.0	
Grants, Benefits	33,800.0	33,800.0	33,800.0	0.0	0.0	33,800.0	0.0		0.0	
Miscellaneous	350.0	0.0	0.0	0.0	0.0	0.0	-350.0	-100.0 %	0.0	
<u>Funding Sources</u>										
1002 Fed Rcpts (Fed)	74,403.7	74,702.7	74,444.5	0.0	0.0	74,444.5	40.8	0.1 %	-258.2	-0.3 %
1003 G/F Match (UGF)	8,818.0	8,699.3	8,699.3	0.0	0.0	8,699.3	-118.7	-1.3 %	0.0	
1004 Gen Fund (UGF)	24,207.2	23,153.2	23,069.6	1,150.0	0.0	24,219.6	12.4	0.1 %	1,066.4	4.6 %
1005 GF/Prgm (DGF)	1,057.3	1,056.2	1,123.1	0.0	0.0	1,123.1	65.8	6.2 %	66.9	6.3 %
1007 I/A Rcpts (Other)	8,016.5	8,016.4	8,016.4	0.0	0.0	8,016.4	-0.1		0.0	
1016 CSSD Fed (Fed)	1,800.0	1,800.0	1,800.0	0.0	0.0	1,800.0	0.0		0.0	
1017 Group Ben (Other)	1,719.9	1,724.8	1,724.8	0.0	0.0	1,724.8	4.9	0.3 %	0.0	
1027 IntAirport (Other)	34.2	34.3	34.3	0.0	0.0	34.3	0.1	0.3 %	0.0	
1029 PERS Trust (Other)	34,916.5	34,933.6	34,933.6	0.0	0.0	34,933.6	17.1		0.0	
1034 Teach Ret (Other)	14,592.1	14,599.1	14,599.1	0.0	0.0	14,599.1	7.0		0.0	
1037 GF/MH (UGF)	410.9	412.5	912.5	0.0	0.0	912.5	501.6	122.1 %	500.0	121.2 %
1042 Jud Retire (Other)	397.9	398.1	398.1	0.0	0.0	398.1	0.2	0.1 %	0.0	
1045 Nat Guard (Other)	244.2	244.3	244.3	0.0	0.0	244.3	0.1		0.0	
1046 Educ Loan (Other)	55.0	55.0	55.0	0.0	0.0	55.0	0.0		0.0	
1050 PFD Fund (DGF)	8,342.6	8,245.5	8,245.5	0.0	0.0	8,245.5	-97.1	-1.2 %	0.0	
1061 CIP Rcpts (Other)	3,118.0	3,138.1	3,138.1	0.0	0.0	3,138.1	20.1	0.6 %	0.0	
1066 Pub School (DGF)	110.9	111.1	111.1	0.0	0.0	111.1	0.2	0.2 %	0.0	
1094 MHT Admin (Other)	3,365.8	3,376.8	3,426.7	0.0	0.0	3,426.7	60.9	1.8 %	49.9	1.5 %
1103 AHFC Rcpts (Other)	33,691.4	33,876.4	33,876.4	0.0	0.0	33,876.4	185.0	0.5 %	0.0	

**2014 Legislature - Operating Budget
Agency Totals - Conference Comm Structure**

Numbers and Language

Agency: Department of Revenue

	<u>[1]</u> <u>14MgtPIn</u>	<u>[2]</u> <u>15GovAmd+</u>	<u>[3]</u> <u>Enacted</u>	<u>[4]</u> <u>Bills</u>	<u>[5]</u> <u>Op in Cap</u>	<u>[6]</u> <u>15Budget</u>	<u>[6] - [1]</u> <u>14MgtPIn to 15Budget</u>		<u>[6] - [2]</u> <u>15GovAmd+ to 15Budget</u>	
<u>Funding Sources (continued)</u>										
1104 AMBB Rcpts (Other)	845.2	845.8	845.8	0.0	0.0	845.8	0.6	0.1 %	0.0	
1105 PF Gross (Other)	127,086.7	150,898.6	150,898.6	0.0	0.0	150,898.6	23,811.9	18.7 %	0.0	
1108 Stat Desig (Other)	0.0	0.0	0.0	136.7	0.0	136.7	136.7	>999 %	136.7	>999 %
1133 CSSD Admin (Fed)	1,338.6	1,339.9	1,339.9	0.0	0.0	1,339.9	1.3	0.1 %	0.0	
1163 COP (Other)	415.0	0.0	0.0	0.0	0.0	0.0	-415.0	-100.0 %	0.0	
1169 PCE Endow (DGF)	327.3	327.5	327.5	0.0	0.0	327.5	0.2	0.1 %	0.0	
1236 AK LNG I/A (Other)	0.0	0.0	0.0	2,500.0	0.0	2,500.0	2,500.0	>999 %	2,500.0	>999 %
<u>Positions</u>										
Perm Full Time	886	880	880	2	0	882	-4	-0.5 %	2	0.2 %
Perm Part Time	34	33	33	0	0	33	-1	-2.9 %	0	
Temporary	17	18	18	3	0	21	4	23.5 %	3	16.7 %
<u>Funding Summary</u>										
Unrestricted General (UGF)	33,436.1	32,265.0	32,681.4	1,150.0	0.0	33,831.4	395.3	1.2 %	1,566.4	4.9 %
Designated General (DGF)	9,838.1	9,740.3	9,807.2	0.0	0.0	9,807.2	-30.9	-0.3 %	66.9	0.7 %
Other State Funds (Other)	228,498.4	252,141.3	252,191.2	2,636.7	0.0	254,827.9	26,329.5	11.5 %	2,686.6	1.1 %
Federal Receipts (Fed)	77,542.3	77,842.6	77,584.4	0.0	0.0	77,584.4	42.1	0.1 %	-258.2	-0.3 %

**2014 Legislature - Operating Budget
Agency Totals - Conference Comm Structure**

Numbers and Language

Agency: Department of Transportation and Public Facilities

	[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	631,041.5	630,997.6	629,036.8	0.0	0.0	629,036.8	-2,004.7	-0.3 %	-1,960.8	-0.3 %
<u>Objects of Expenditure</u>										
Personal Services	401,091.5	399,867.0	398,572.0	0.0	0.0	398,572.0	-2,519.5	-0.6 %	-1,295.0	-0.3 %
Travel	6,141.0	6,112.5	5,951.7	0.0	0.0	5,951.7	-189.3	-3.1 %	-160.8	-2.6 %
Services	127,173.5	128,544.6	128,132.9	0.0	0.0	128,132.9	959.4	0.8 %	-411.7	-0.3 %
Commodities	95,776.5	95,614.5	95,521.2	0.0	0.0	95,521.2	-255.3	-0.3 %	-93.3	-0.1 %
Capital Outlay	859.0	859.0	859.0	0.0	0.0	859.0	0.0		0.0	
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0	
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0	
<u>Funding Sources</u>										
1002 Fed Rcpts (Fed)	3,844.6	2,850.4	2,850.4	0.0	0.0	2,850.4	-994.2	-25.9 %	0.0	
1004 Gen Fund (UGF)	283,168.4	281,536.4	278,604.6	0.0	0.0	278,604.6	-4,563.8	-1.6 %	-2,931.8	-1.0 %
1005 GF/Prgm (DGF)	9,141.4	8,721.6	8,721.6	0.0	0.0	8,721.6	-419.8	-4.6 %	0.0	
1007 I/A Rcpts (Other)	4,759.0	4,769.1	4,769.1	0.0	0.0	4,769.1	10.1	0.2 %	0.0	
1026 HwyCapital (Other)	33,441.2	33,534.3	33,534.3	0.0	0.0	33,534.3	93.1	0.3 %	0.0	
1027 IntAirport (Other)	82,670.2	83,741.4	83,741.4	0.0	0.0	83,741.4	1,071.2	1.3 %	0.0	
1061 CIP Rcpts (Other)	151,109.5	153,071.7	153,971.7	-70.0	0.0	153,901.7	2,792.2	1.8 %	830.0	0.5 %
1076 Marine Hwy (DGF)	54,490.3	54,366.0	54,366.0	0.0	0.0	54,366.0	-124.3	-0.2 %	0.0	
1108 Stat Desig (Other)	619.5	632.6	632.6	0.0	0.0	632.6	13.1	2.1 %	0.0	
1200 VehRntlTax (DGF)	5,009.1	5,009.1	5,080.1	0.0	0.0	5,080.1	71.0	1.4 %	71.0	1.4 %
1214 WhitTunnel (Other)	1,753.4	1,753.4	1,753.4	0.0	0.0	1,753.4	0.0		0.0	
1215 UCR Rcpts (Other)	323.1	318.7	318.7	0.0	0.0	318.7	-4.4	-1.4 %	0.0	
1229 AGDC-ISP (Other)	711.8	692.9	0.0	0.0	0.0	0.0	-711.8	-100.0 %	-692.9	-100.0 %
1232 ISPF-I/A (Other)	0.0	0.0	692.9	0.0	0.0	692.9	692.9	>999 %	692.9	>999 %
1236 AK LNG I/A (Other)	0.0	0.0	0.0	70.0	0.0	70.0	70.0	>999 %	70.0	>999 %

**2014 Legislature - Operating Budget
Agency Totals - Conference Comm Structure**

Numbers and Language

Agency: Department of Transportation and Public Facilities

	<u>[1]</u> <u>14MgtPIn</u>	<u>[2]</u> <u>15GovAmd+</u>	<u>[3]</u> <u>Enacted</u>	<u>[4]</u> <u>Bills</u>	<u>[5]</u> <u>Op in Cap</u>	<u>[6]</u> <u>15Budget</u>	<u>[6] - [1]</u> <u>14MgtPIn to 15Budget</u>		<u>[6] - [2]</u> <u>15GovAmd+ to 15Budget</u>	
<u>Positions</u>										
Perm Full Time	3,195	3,180	3,180	0	0	3,180	-15	-0.5 %	0	
Perm Part Time	398	395	395	0	0	395	-3	-0.8 %	0	
Temporary	229	226	226	0	0	226	-3	-1.3 %	0	
<u>Funding Summary</u>										
Unrestricted General (UGF)	283,168.4	281,536.4	278,604.6	0.0	0.0	278,604.6	-4,563.8	-1.6 %	-2,931.8	-1.0 %
Designated General (DGF)	68,640.8	68,096.7	68,167.7	0.0	0.0	68,167.7	-473.1	-0.7 %	71.0	0.1 %
Other State Funds (Other)	275,387.7	278,514.1	279,414.1	0.0	0.0	279,414.1	4,026.4	1.5 %	900.0	0.3 %
Federal Receipts (Fed)	3,844.6	2,850.4	2,850.4	0.0	0.0	2,850.4	-994.2	-25.9 %	0.0	

**2014 Legislature - Operating Budget
Agency Totals - Conference Comm Structure**

Numbers and Language

Agency: University of Alaska

	[1] 14MgtPIn	[2] 15GovAmd+	[3] Enacted	[4] Bills	[5] Op in Cap	[6] 15Budget	[6] - [1] 14MgtPIn to 15Budget	[6] - [2] 15GovAmd+ to 15Budget		
Total	914,222.7	917,073.2	918,070.0	6,795.1	0.0	924,865.1	10,642.4	7,791.9	1.2 %	0.8 %
<u>Objects of Expenditure</u>										
Personal Services	536,349.8	531,524.6	530,924.6	0.0	0.0	530,924.6	-5,425.2	-600.0	-1.0 %	-0.1 %
Travel	23,124.2	23,124.2	22,058.0	0.0	0.0	22,058.0	-1,066.2	-1,066.2	-4.6 %	-4.6 %
Services	201,994.4	209,670.1	212,333.1	-204.9	0.0	212,128.2	10,133.8	2,458.1	5.0 %	1.2 %
Commodities	73,194.2	73,194.2	73,194.2	0.0	0.0	73,194.2	0.0	0.0		
Capital Outlay	13,458.1	13,458.1	13,458.1	0.0	0.0	13,458.1	0.0	0.0		
Grants, Benefits	49,604.8	49,604.8	49,604.8	0.0	0.0	49,604.8	0.0	0.0		
Miscellaneous	16,497.2	16,497.2	16,497.2	7,000.0	0.0	23,497.2	7,000.0	7,000.0	42.4 %	42.4 %
<u>Funding Sources</u>										
1002 Fed Rcpts (Fed)	150,852.7	150,852.7	150,852.7	0.0	0.0	150,852.7	0.0	0.0		
1003 G/F Match (UGF)	4,777.3	4,777.3	4,777.3	0.0	0.0	4,777.3	0.0	0.0		
1004 Gen Fund (UGF)	365,890.8	358,251.3	358,166.6	7,000.0	0.0	365,166.6	-724.2	6,915.3	-0.2 %	1.9 %
1007 I/A Rcpts (Other)	16,201.1	16,201.1	16,201.1	0.0	0.0	16,201.1	0.0	0.0		
1037 GF/MH (UGF)	655.8	655.8	655.8	0.0	0.0	655.8	0.0	0.0		
1048 Univ Rcpt (DGF)	300,068.3	310,384.5	311,466.0	0.0	0.0	311,466.0	11,397.7	1,081.5	3.8 %	0.3 %
1061 CIP Rcpts (Other)	10,530.7	10,530.7	10,530.7	0.0	0.0	10,530.7	0.0	0.0		
1092 MHTAAR (Other)	1,745.0	1,865.0	1,865.0	0.0	0.0	1,865.0	120.0	0.0	6.9 %	
1151 VoTech Ed (DGF)	5,380.0	5,431.8	5,431.8	-204.9	0.0	5,226.9	-153.1	-204.9	-2.8 %	-3.8 %
1174 UA I/A (Other)	58,121.0	58,121.0	58,121.0	0.0	0.0	58,121.0	0.0	0.0		
1234 LicPlates (DGF)	0.0	2.0	2.0	0.0	0.0	2.0	2.0	0.0	>999 %	
<u>Positions</u>										
Perm Full Time	4,727	4,727	4,727	0	0	4,727	0	0		
Perm Part Time	222	222	222	0	0	222	0	0		
Temporary	0	0	0	0	0	0	0	0		

**2014 Legislature - Operating Budget
Agency Totals - Conference Comm Structure**

Numbers and Language

Agency: University of Alaska

	<u>[1] 14MgtPIn</u>	<u>[2] 15GovAmd+</u>	<u>[3] Enacted</u>	<u>[4] Bills</u>	<u>[5] Op in Cap</u>	<u>[6] 15Budget</u>	<u>[6] - [1] 14MgtPIn to 15Budget</u>		<u>[6] - [2] 15GovAmd+ to 15Budget</u>	
<u>Funding Summary</u>										
Unrestricted General (UGF)	371,323.9	363,684.4	363,599.7	7,000.0	0.0	370,599.7	-724.2	-0.2 %	6,915.3	1.9 %
Designated General (DGF)	305,448.3	315,818.3	316,899.8	-204.9	0.0	316,694.9	11,246.6	3.7 %	876.6	0.3 %
Other State Funds (Other)	86,597.8	86,717.8	86,717.8	0.0	0.0	86,717.8	120.0	0.1 %	0.0	
Federal Receipts (Fed)	150,852.7	150,852.7	150,852.7	0.0	0.0	150,852.7	0.0		0.0	

**2014 Legislature - Operating Budget
Agency Totals - Conference Comm Structure**

Numbers and Language

Agency: Office of the Governor

	[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	32,898.7	32,748.9	32,748.9	0.0	0.0	32,748.9	-149.8	-0.5 %	0.0	
<u>Objects of Expenditure</u>										
Personal Services	19,797.6	19,352.7	19,352.7	0.0	0.0	19,352.7	-444.9	-2.2 %	0.0	
Travel	1,115.3	1,057.0	1,057.0	0.0	0.0	1,057.0	-58.3	-5.2 %	0.0	
Services	11,285.0	11,597.0	11,597.0	0.0	0.0	11,597.0	312.0	2.8 %	0.0	
Commodities	667.8	721.4	721.4	0.0	0.0	721.4	53.6	8.0 %	0.0	
Capital Outlay	33.0	20.8	20.8	0.0	0.0	20.8	-12.2	-37.0 %	0.0	
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0	
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0	
<u>Funding Sources</u>										
1002 Fed Rcpts (Fed)	199.2	199.4	199.4	0.0	0.0	199.4	0.2	0.1 %	0.0	
1004 Gen Fund (UGF)	32,166.2	32,020.3	32,020.3	0.0	0.0	32,020.3	-145.9	-0.5 %	0.0	
1005 GF/Prgm (DGF)	4.9	0.0	0.0	0.0	0.0	0.0	-4.9	-100.0 %	0.0	
1061 CIP Rcpts (Other)	528.4	529.2	529.2	0.0	0.0	529.2	0.8	0.2 %	0.0	
<u>Positions</u>										
Perm Full Time	156	147	147	0	0	147	-9	-5.8 %	0	
Perm Part Time	0	0	0	0	0	0	0		0	
Temporary	20	20	20	0	0	20	0		0	
<u>Funding Summary</u>										
Unrestricted General (UGF)	32,166.2	32,020.3	32,020.3	0.0	0.0	32,020.3	-145.9	-0.5 %	0.0	
Designated General (DGF)	4.9	0.0	0.0	0.0	0.0	0.0	-4.9	-100.0 %	0.0	
Other State Funds (Other)	528.4	529.2	529.2	0.0	0.0	529.2	0.8	0.2 %	0.0	
Federal Receipts (Fed)	199.2	199.4	199.4	0.0	0.0	199.4	0.2	0.1 %	0.0	

**2014 Legislature - Operating Budget
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Numbers and Language

Agency: Branch-wide Unallocated Appropriations

	[1] 14MgtP1n	[2] 15GovAmd+	[3] Enacted	[4] Bills	[5] Op in Cap	[6] 15Budget	[6] - [1] 14MgtP1n to 15Budget	[6] - [2] 15GovAmd+ to 15Budget	
Total	36,000.0	30,000.0	27,000.0	0.0	0.0	27,000.0	-9,000.0 -25.0 %	-3,000.0 -10.0 %	
<u>Objects of Expenditure</u>									
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	36,000.0	30,000.0	27,000.0	0.0	0.0	27,000.0	-9,000.0 -25.0 %	-3,000.0 -10.0 %	
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	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
<u>Funding Sources</u>									
1004 Gen Fund (UGF)	36,000.0	30,000.0	27,000.0	0.0	0.0	27,000.0	-9,000.0 -25.0 %	-3,000.0 -10.0 %	
<u>Positions</u>									
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	
<u>Funding Summary</u>									
Unrestricted General (UGF)	36,000.0	30,000.0	27,000.0	0.0	0.0	27,000.0	-9,000.0 -25.0 %	-3,000.0 -10.0 %	
Designated General (DGF)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
Other State Funds (Other)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
Federal Receipts (Fed)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	

**2014 Legislature - Operating Budget
Agency Totals - Conference Comm Structure**

Numbers and Language

Agency: Alaska Court System

	[1] 14MgtPIn	[2] 15GovAmd+	[3] Enacted	[4] Bills	[5] Op in Cap	[6] 15Budget	[6] - [1] 14MgtPIn to 15Budget	[6] - [2] 15GovAmd+ to 15Budget	
Total	114,569.8	116,441.4	115,479.7	197.2	0.0	115,676.9	1,107.1 1.0 %	-764.5 -0.7 %	
<u>Objects of Expenditure</u>									
Personal Services	84,776.9	85,172.6	85,174.3	126.3	0.0	85,300.6	523.7 0.6 %	128.0 0.2 %	
Travel	1,516.1	1,516.1	1,516.1	27.5	0.0	1,543.6	27.5 1.8 %	27.5 1.8 %	
Services	24,641.2	25,942.1	25,178.7	38.4	0.0	25,217.1	575.9 2.3 %	-725.0 -2.8 %	
Commodities	3,154.2	3,304.2	3,229.2	5.0	0.0	3,234.2	80.0 2.5 %	-70.0 -2.1 %	
Capital Outlay	337.4	362.4	337.4	0.0	0.0	337.4	0.0	-25.0 -6.9 %	
Grants, Benefits	144.0	144.0	44.0	0.0	0.0	44.0	-100.0 -69.4 %	-100.0 -69.4 %	
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
<u>Funding Sources</u>									
1002 Fed Rcpts (Fed)	1,466.0	1,216.0	1,116.0	0.0	0.0	1,116.0	-350.0 -23.9 %	-100.0 -8.2 %	
1004 Gen Fund (UGF)	107,896.6	109,828.2	108,966.5	197.2	0.0	109,163.7	1,267.1 1.2 %	-664.5 -0.6 %	
1007 I/A Rcpts (Other)	1,111.7	1,421.7	1,421.7	0.0	0.0	1,421.7	310.0 27.9 %	0.0	
1037 GF/MH (UGF)	2,677.7	2,702.6	2,702.6	0.0	0.0	2,702.6	24.9 0.9 %	0.0	
1092 MHTAAR (Other)	605.2	460.3	460.3	0.0	0.0	460.3	-144.9 -23.9 %	0.0	
1108 Stat Desig (Other)	85.0	85.0	85.0	0.0	0.0	85.0	0.0	0.0	
1133 CSSD Admin (Fed)	209.6	209.6	209.6	0.0	0.0	209.6	0.0	0.0	
1180 A/D T&P Fd (DGF)	518.0	518.0	518.0	0.0	0.0	518.0	0.0	0.0	
<u>Positions</u>									
Perm Full Time	767	767	767	1	0	768	1 0.1 %	1 0.1 %	
Perm Part Time	50	50	50	1	0	51	1 2.0 %	1 2.0 %	
Temporary	21	21	21	0	0	21	0	0	
<u>Funding Summary</u>									
Unrestricted General (UGF)	110,574.3	112,530.8	111,669.1	197.2	0.0	111,866.3	1,292.0 1.2 %	-664.5 -0.6 %	
Designated General (DGF)	518.0	518.0	518.0	0.0	0.0	518.0	0.0	0.0	
Other State Funds (Other)	1,801.9	1,967.0	1,967.0	0.0	0.0	1,967.0	165.1 9.2 %	0.0	
Federal Receipts (Fed)	1,675.6	1,425.6	1,325.6	0.0	0.0	1,325.6	-350.0 -20.9 %	-100.0 -7.0 %	

**2014 Legislature - Operating Budget
Agency Totals - Conference Comm Structure**

Numbers and Language

Agency: Alaska Legislature

	[1] 14MgtPIn	[2] 15GovAmd+	[3] Enacted	[4] Bills	[5] Op in Cap	[6] 15Budget	[6] - [1] 14MgtPIn to 15Budget	[6] - [2] 15GovAmd+ to 15Budget		
Total	76,495.5	79,196.2	76,676.2	683.9	0.0	77,360.1	864.6	1.1 %	-1,836.1	-2.3 %
<u>Objects of Expenditure</u>										
Personal Services	52,439.0	52,903.9	52,890.0	0.0	0.0	52,890.0	451.0	0.9 %	-13.9	
Travel	3,848.9	3,612.2	3,632.2	8.9	0.0	3,641.1	-207.8	-5.4 %	28.9	0.8 %
Services	18,607.8	21,090.8	18,554.2	675.0	0.0	19,229.2	621.4	3.3 %	-1,861.6	-8.8 %
Commodities	1,499.8	1,489.3	1,499.8	0.0	0.0	1,499.8	0.0		10.5	0.7 %
Capital Outlay	100.0	100.0	100.0	0.0	0.0	100.0	0.0		0.0	
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0	
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0	
<u>Funding Sources</u>										
1004 Gen Fund (UGF)	76,021.1	78,721.8	76,220.3	683.9	0.0	76,904.2	883.1	1.2 %	-1,817.6	-2.3 %
1005 GF/Prgm (DGF)	71.4	71.4	66.4	0.0	0.0	66.4	-5.0	-7.0 %	-5.0	-7.0 %
1007 I/A Rcpts (Other)	403.0	403.0	389.5	0.0	0.0	389.5	-13.5	-3.3 %	-13.5	-3.3 %
<u>Positions</u>										
Perm Full Time	254	254	255	0	0	255	1	0.4 %	1	0.4 %
Perm Part Time	285	285	298	0	0	298	13	4.6 %	13	4.6 %
Temporary	0	0	0	0	0	0	0		0	
<u>Funding Summary</u>										
Unrestricted General (UGF)	76,021.1	78,721.8	76,220.3	683.9	0.0	76,904.2	883.1	1.2 %	-1,817.6	-2.3 %
Designated General (DGF)	71.4	71.4	66.4	0.0	0.0	66.4	-5.0	-7.0 %	-5.0	-7.0 %
Other State Funds (Other)	403.0	403.0	389.5	0.0	0.0	389.5	-13.5	-3.3 %	-13.5	-3.3 %

**2014 Legislature - Operating Budget
Agency Totals - Conference Comm Structure**

Numbers and Language

Agency: Debt Service

	[1] 14MgtPIn	[2] 15GovAmd+	[3] Enacted	[4] Bills	[5] Op in Cap	[6] 15Budget	[6] - [1] 14MgtPIn to 15Budget	[6] - [2] 15GovAmd+ to 15Budget	
Total	338,618.2	304,517.2	302,517.2	0.0	0.0	302,517.2	-36,101.0 -10.7 %	-2,000.0 -0.7 %	
<u>Objects of Expenditure</u>									
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	4,273.5	808.6	808.6	0.0	0.0	808.6	-3,464.9 -81.1 %	0.0	
Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
Capital Outlay	28,699.2	28,187.0	28,187.0	0.0	0.0	28,187.0	-512.2 -1.8 %	0.0	
Grants, Benefits	127,455.0	125,833.8	125,833.8	0.0	0.0	125,833.8	-1,621.2 -1.3 %	0.0	
Miscellaneous	178,190.5	149,687.8	147,687.8	0.0	0.0	147,687.8	-30,502.7 -17.1 %	-2,000.0 -1.3 %	
<u>Funding Sources</u>									
1002 Fed Rcpts (Fed)	12,709.1	0.0	0.0	0.0	0.0	0.0	-12,709.1 -100.0 %	0.0	
1004 Gen Fund (UGF)	206,357.1	218,625.3	218,625.3	0.0	0.0	218,625.3	12,268.2 5.9 %	0.0	
1008 G/O Bonds (Other)	3,465.4	0.0	0.0	0.0	0.0	0.0	-3,465.4 -100.0 %	0.0	
1027 IntAirport (Other)	49,282.3	45,134.2	45,134.2	0.0	0.0	45,134.2	-4,148.1 -8.4 %	0.0	
1030 School Fnd (DGF)	20,800.0	19,300.0	19,300.0	0.0	0.0	19,300.0	-1,500.0 -7.2 %	0.0	
1044 ADRF (Other)	1,040.0	0.0	0.0	0.0	0.0	0.0	-1,040.0 -100.0 %	0.0	
1075 Cln Wtr Fd (Other)	1,698.8	1,601.7	1,601.7	0.0	0.0	1,601.7	-97.1 -5.7 %	0.0	
1100 Drk Wtr Fd (Other)	1,805.0	1,691.7	1,691.7	0.0	0.0	1,691.7	-113.3 -6.3 %	0.0	
1112 IntAptCons (Other)	23,000.0	0.0	0.0	0.0	0.0	0.0	-23,000.0 -100.0 %	0.0	
1173 GF MisEarn (UGF)	995.7	216.0	216.0	0.0	0.0	216.0	-779.7 -78.3 %	0.0	
1179 PFC (Other)	5,200.0	5,200.0	5,200.0	0.0	0.0	5,200.0	0.0	0.0	
1198 F&GRevBond (Other)	7,500.0	7,500.0	5,500.0	0.0	0.0	5,500.0	-2,000.0 -26.7 %	-2,000.0 -26.7 %	
1212 Stimulus09 (Fed)	4,764.8	5,248.3	5,248.3	0.0	0.0	5,248.3	483.5 10.1 %	0.0	
<u>Positions</u>									
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	

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Agency Totals - Conference Comm Structure**

Numbers and Language

Agency: Debt Service

	<u>[1]</u> <u>14MgtPIn</u>	<u>[2]</u> <u>15GovAmd+</u>	<u>[3]</u> <u>Enacted</u>	<u>[4]</u> <u>Bills</u>	<u>[5]</u> <u>Op in Cap</u>	<u>[6]</u> <u>15Budget</u>	<u>[6] - [1]</u> <u>14MgtPIn to 15Budget</u>		<u>[6] - [2]</u> <u>15GovAmd+ to 15Budget</u>	
<u>Funding Summary</u>										
Unrestricted General (UGF)	207,352.8	218,841.3	218,841.3	0.0	0.0	218,841.3	11,488.5	5.5 %	0.0	
Designated General (DGF)	20,800.0	19,300.0	19,300.0	0.0	0.0	19,300.0	-1,500.0	-7.2 %	0.0	
Other State Funds (Other)	92,991.5	61,127.6	59,127.6	0.0	0.0	59,127.6	-33,863.9	-36.4 %	-2,000.0	-3.3 %
Federal Receipts (Fed)	17,473.9	5,248.3	5,248.3	0.0	0.0	5,248.3	-12,225.6	-70.0 %	0.0	

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Numbers and Language

Agency: State Assistance to Retirement Funds

	[1] 14MgtPIn	[2] 15GovAmd+	[3] Enacted	[4] Bills	[5] Op in Cap	[6] 15Budget	[6] - [1] 14MgtPIn to 15Budget	[6] - [2] 15GovAmd+ to 15Budget	
Total	633,780.6	3,005,241.6	5,241.6	3,000,000.0	0.0	3,005,241.6	2,371,461.0 374.2 %	0.0	
<u>Objects of Expenditure</u>									
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	633,780.6	3,005,241.6	5,241.6	0.0	0.0	5,241.6	-628,539.0 -99.2 %	-3,000,000.0 -99.8 %	
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	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
Miscellaneous	0.0	0.0	0.0	3,000,000.0	0.0	3,000,000.0	3,000,000.0 >999 %	3,000,000.0 >999 %	
<u>Funding Sources</u>									
1001 CBR Fund (Other)	0.0	3,000,000.0	0.0	3,000,000.0	0.0	3,000,000.0	3,000,000.0 >999 %	0.0	
1004 Gen Fund (UGF)	633,780.6	5,241.6	5,241.6	0.0	0.0	5,241.6	-628,539.0 -99.2 %	0.0	
<u>Positions</u>									
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	
<u>Funding Summary</u>									
Unrestricted General (UGF)	633,780.6	5,241.6	5,241.6	0.0	0.0	5,241.6	-628,539.0 -99.2 %	0.0	
Other State Funds (Other)	0.0	3,000,000.0	0.0	3,000,000.0	0.0	3,000,000.0	3,000,000.0 >999 %	0.0	

**2014 Legislature - Operating Budget
Agency Totals - Conference Comm Structure**

Numbers and Language

Agency: Special Appropriations

	[1] 14MgtPIn	[2] 15GovAmd+	[3] Enacted	[4] Bills	[5] Op in Cap	[6] 15Budget	[6] - [1] 14MgtPIn to 15Budget	[6] - [2] 15GovAmd+ to 15Budget
Total	17,081.3	0.0	0.0	0.0	0.0	0.0	-17,081.3 -100.0 %	0.0
<u>Objects of Expenditure</u>								
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	17,081.3	0.0	0.0	0.0	0.0	0.0	-17,081.3 -100.0 %	0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>								
1004 Gen Fund (UGF)	17,081.3	0.0	0.0	0.0	0.0	0.0	-17,081.3 -100.0 %	0.0
<u>Positions</u>								
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
<u>Funding Summary</u>								
Unrestricted General (UGF)	17,081.3	0.0	0.0	0.0	0.0	0.0	-17,081.3 -100.0 %	0.0

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Agency Totals - Conference Comm Structure**

Numbers and Language

Agency: Fund Capitalization

	[1] 14MgtP1n	[2] 15GovAmd+	[3] Enacted	[4] Bills	[5] Op in Cap	[6] 15Budget	[6] - [1] 14MgtP1n 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 %	
<u>Objects of Expenditure</u>									
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 %	
<u>Funding Sources</u>									
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 %	
<u>Positions</u>									
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	

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Numbers and Language

Agency: Fund Capitalization

	<u>[1]</u> <u>14MgtPIn</u>	<u>[2]</u> <u>15GovAmd+</u>	<u>[3]</u> <u>Enacted</u>	<u>[4]</u> <u>Bills</u>	<u>[5]</u> <u>Op in Cap</u>	<u>[6]</u> <u>15Budget</u>	<u>[6] - [1]</u> <u>14MgtPIn to 15Budget</u>		<u>[6] - [2]</u> <u>15GovAmd+ to 15Budget</u>	
<u>Funding Summary</u>										
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	

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Agency Totals - Conference Comm Structure**

Numbers and Language

Agency: Fund Transfers

	[1] 14MgtPIn	[2] 15GovAmd+	[3] Enacted	[4] Bills	[5] Op in Cap	[6] 15Budget	[6] - [1] 14MgtPIn to 15Budget	[6] - [2] 15GovAmd+ to 15Budget		
Total	1,748,251.5	-788,307.9	2,211,692.1	-2,921,070.2	-63,100.0	-772,478.1	-2,520,729.6	-144.2 %	15,829.8	-2.0 %
<u>Objects of Expenditure</u>										
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	-354,204.2	88.7	88.7	0.0	0.0	88.7	354,292.9	-100.0 %	0.0	
Commodities	0.0	0.0	0.0	22,488.6	0.0	22,488.6	22,488.6	>999 %	22,488.6	>999 %
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0	
Grants, Benefits	1,123.6	1,919.3	1,919.3	56,441.2	0.0	58,360.5	57,236.9	>999 %	56,441.2	>999 %
Miscellaneous	2,101,332.1	-790,315.9	2,209,684.1	-3,000,000.0	-63,100.0	-853,415.9	-2,954,748.0	-140.6 %	-63,100.0	8.0 %
<u>Funding Sources</u>										
1001 CBR Fund (Other)	0.0	-3,000,000.0	0.0	-3,000,000.0	0.0	-3,000,000.0	-3,000,000.0	<-999 %	0.0	
1004 Gen Fund (UGF)	81,960.8	70,404.1	70,404.1	60,441.2	0.0	130,845.3	48,884.5	59.6 %	60,441.2	85.8 %
1005 GF/Prgm (DGF)	14,446.3	4,288.0	4,288.0	18,488.6	0.0	22,776.6	8,330.3	57.7 %	18,488.6	431.2 %
1041 PF ERA (DGF)	2,024,000.0	2,137,000.0	2,137,000.0	0.0	0.0	2,137,000.0	113,000.0	5.6 %	0.0	
1199 Sportfish (Other)	1,944.4	0.0	0.0	0.0	0.0	0.0	-1,944.4	-100.0 %	0.0	
1213 AHCC (UGF)	-374,100.0	0.0	0.0	0.0	-63,100.0	-63,100.0	311,000.0	-83.1 %	-63,100.0	<-999 %
<u>Positions</u>										
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	
<u>Funding Summary</u>										
Unrestricted General (UGF)	-292,139.2	70,404.1	70,404.1	60,441.2	-63,100.0	67,745.3	359,884.5	-123.2 %	-2,658.8	-3.8 %
Designated General (DGF)	2,038,446.3	2,141,288.0	2,141,288.0	18,488.6	0.0	2,159,776.6	121,330.3	6.0 %	18,488.6	0.9 %
Other State Funds (Other)	1,944.4	-3,000,000.0	0.0	-3,000,000.0	0.0	-3,000,000.0	-3,001,944.4	<-999 %	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.