

2014 Legislature - Operating Budget Agency Totals - Governor Structure

Numbers and Language

Agency: Department of Administration

	[1] 13Actual	[2] 14 CC	[3] 14 Auth	[4] 14MgtPln	[5] Adj Base	[6] Gov	[6] - [1] 13Actual to Gov	[6] - [4] 14MgtPln to Gov	[6] - [5] Adj Base to Gov	
Total	308,333.8	337,965.2	338,032.0	338,032.0	337,921.1	343,895.9	35,562.1 11.5 %	5,863.9 1.7 %	5,974.8 1.8 %	
<u>Objects of Expenditure</u>										
Personal Services	109,878.7	118,014.3	117,866.3	117,705.4	117,967.8	117,518.9	7,640.2 7.0 %	-186.5 -0.2 %	-448.9 -0.4 %	
Travel	1,825.3	2,314.8	2,363.9	2,487.2	2,388.5	2,392.9	567.6 31.1 %	-94.3 -3.8 %	4.4 0.2 %	
Services	183,706.1	202,119.7	202,285.4	202,148.9	201,936.9	208,356.2	24,650.1 13.4 %	6,207.3 3.1 %	6,419.3 3.2 %	
Commodities	3,260.4	3,749.8	3,749.8	4,135.8	4,073.2	4,073.2	812.8 24.9 %	-62.6 -1.5 %	0.0	
Capital Outlay	735.3	2,675.8	2,675.8	2,468.9	2,468.9	2,468.9	1,733.6 235.8 %	0.0	0.0	
Grants, Benefits	8,928.0	9,090.8	9,090.8	9,085.8	9,085.8	9,085.8	157.8 1.8 %	0.0	0.0	
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)	2,734.7	3,391.1	3,391.6	3,391.6	3,391.9	3,391.9	657.2 24.0 %	0.3	0.0	
1004 Gen Fund (UGF)	80,872.2	85,327.0	85,049.7	85,049.7	85,098.6	84,852.3	3,980.1 4.9 %	-197.4 -0.2 %	-246.3 -0.3 %	
1005 GF/Prgm (DGF)	18,445.2	17,974.7	18,101.4	18,101.4	18,036.4	18,187.3	-257.9 -1.4 %	85.9 0.5 %	150.9 0.8 %	
1007 I/A Rcpts (Other)	114,948.0	127,083.7	127,126.0	127,126.0	127,168.2	126,947.0	11,999.0 10.4 %	-179.0 -0.1 %	-221.2 -0.2 %	
1017 Group Ben (Other)	19,660.3	21,761.1	21,783.9	21,783.9	21,777.8	27,273.7	7,613.4 38.7 %	5,489.8 25.2 %	5,495.9 25.2 %	
1023 FICA Acct (Other)	139.5	170.3	170.4	170.4	170.4	170.4	30.9 22.2 %	0.0	0.0	
1029 PERS Trust (Other)	7,638.0	8,221.7	8,260.5	8,260.5	8,250.3	8,243.3	605.3 7.9 %	-17.2 -0.2 %	-7.0 -0.1 %	
1033 Surpl Prop (Fed)	139.0	405.9	407.5	407.5	407.2	407.2	268.2 192.9 %	-0.3 -0.1 %	0.0	
1034 Teach Ret (Other)	3,126.7	3,358.9	3,374.6	3,374.6	3,370.5	3,367.7	241.0 7.7 %	-6.9 -0.2 %	-2.8 -0.1 %	
1037 GF/MH (UGF)	2,037.1	2,062.9	2,069.7	2,069.7	2,070.8	2,070.8	33.7 1.7 %	1.1 0.1 %	0.0	
1042 Jud Retire (Other)	77.2	99.8	100.0	100.0	99.9	99.9	22.7 29.4 %	-0.1 -0.1 %	0.0	
1045 Nat Guard (Other)	151.0	207.7	208.3	208.3	208.2	208.1	57.1 37.8 %	-0.2 -0.1 %	-0.1	
1061 CIP Rcpts (Other)	2,645.3	3,717.9	3,733.3	3,733.3	3,736.5	3,736.5	1,091.2 41.3 %	3.2 0.1 %	0.0	
1081 Info Svc (Other)	35,469.1	38,112.7	38,171.1	38,171.1	38,180.9	38,032.5	2,563.4 7.2 %	-138.6 -0.4 %	-148.4 -0.4 %	
1092 MHTAAR (Other)	151.1	153.8	153.8	153.8	0.0	153.8	2.7 1.8 %	0.0	153.8 >999 %	
1108 Stat Desig (Other)	607.0	885.7	885.7	885.7	885.7	935.7	328.7 54.2 %	50.0 5.6 %	50.0 5.6 %	
1147 PublicBldg (Other)	11,986.8	17,012.6	17,018.7	17,018.7	17,021.9	17,021.9	5,035.1 42.0 %	3.2	0.0	
1162 AOGCC Rct (DGF)	5,694.5	6,483.0	6,489.1	6,489.1	6,509.2	7,259.2	1,564.7 27.5 %	770.1 11.9 %	750.0 11.5 %	
1220 Crime VCF (Other)	1,811.1	1,534.7	1,536.7	1,536.7	1,536.7	1,536.7	-274.4 -15.2 %	0.0	0.0	

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<u>Positions</u>									
Perm Full Time	1,057	1,051	1,051	1,057	1,057	1,052	-5 -0.5 %	-5 -0.5 %	-5 -0.5 %
Perm Part Time	13	19	19	15	15	15	2 15.4 %	0	0
Temporary	48	61	61	62	60	55	7 14.6 %	-7 -11.3 %	-5 -8.3 %
<u>Funding Summary</u>									
Unrestricted General (UGF)	82,909.3	87,389.9	87,119.4	87,119.4	87,169.4	86,923.1	4,013.8 4.8 %	-196.3 -0.2 %	-246.3 -0.3 %
Designated General (DGF)	24,139.7	24,457.7	24,590.5	24,590.5	24,545.6	25,446.5	1,306.8 5.4 %	856.0 3.5 %	900.9 3.7 %
Other State Funds (Other)	198,411.1	222,320.6	222,523.0	222,523.0	222,407.0	227,727.2	29,316.1 14.8 %	5,204.2 2.3 %	5,320.2 2.4 %
Federal Receipts (Fed)	2,873.7	3,797.0	3,799.1	3,799.1	3,799.1	3,799.1	925.4 32.2 %	0.0	0.0

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Numbers and Language

Agency: Department of Commerce, Community and Economic Development

	[1] 13Actual	[2] 14 CC	[3] 14 Auth	[4] 14MgtPln	[5] Adj Base	[6] Gov	[6] - [1] 13Actual to Gov	[6] - [4] 14MgtPln to Gov	[6] - [5] Adj Base to Gov			
Total	192,337.3	204,526.2	210,756.4	210,756.4	188,477.8	207,345.9	15,008.6	7.8 %	-3,410.5	-1.6 %	18,868.1	10.0 %
<u>Objects of Expenditure</u>												
Personal Services	54,628.2	57,886.1	62,199.0	62,285.9	62,281.4	63,837.1	9,208.9	16.9 %	1,551.2	2.5 %	1,555.7	2.5 %
Travel	2,427.6	2,686.8	2,796.7	2,796.7	2,604.1	2,599.4	171.8	7.1 %	-197.3	-7.1 %	-4.7	-0.2 %
Services	60,812.9	81,029.4	82,735.0	82,898.2	60,831.7	77,547.3	16,734.4	27.5 %	-5,350.9	-6.5 %	16,715.6	27.5 %
Commodities	1,885.2	1,007.2	1,014.0	1,014.0	999.0	1,013.5	-871.7	-46.2 %	-0.5		14.5	1.5 %
Capital Outlay	145.9	300.2	300.2	300.1	300.1	300.1	154.2	105.7 %	0.0		0.0	
Grants, Benefits	72,437.5	61,711.5	61,711.5	61,461.5	61,461.5	62,048.5	-10,389.0	-14.3 %	587.0	1.0 %	587.0	1.0 %
Miscellaneous	0.0	-95.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
<u>Funding Sources</u>												
1002 Fed Rcpts (Fed)	32,564.8	21,273.0	21,992.6	21,992.6	21,281.1	21,977.9	-10,586.9	-32.5 %	-14.7	-0.1 %	696.8	3.3 %
1003 G/F Match (UGF)	1,154.7	1,036.4	1,039.4	1,039.4	1,039.1	998.8	-155.9	-13.5 %	-40.6	-3.9 %	-40.3	-3.9 %
1004 Gen Fund (UGF)	56,749.7	46,023.8	46,066.0	46,066.0	30,122.9	38,858.5	-17,891.2	-31.5 %	-7,207.5	-15.6 %	8,735.6	29.0 %
1005 GF/Prm (DGF)	15,599.4	24,759.9	24,799.1	24,799.1	24,699.2	22,232.4	6,633.0	42.5 %	-2,566.7	-10.3 %	-2,466.8	-10.0 %
1007 I/A Rcpts (Other)	16,631.1	19,644.2	19,666.3	19,666.3	19,701.4	20,035.1	3,404.0	20.5 %	368.8	1.9 %	333.7	1.7 %
1036 Cm Fish Ln (DGF)	3,745.3	4,315.3	4,336.7	4,336.7	4,332.2	4,332.2	586.9	15.7 %	-4.5	-0.1 %	0.0	
1040 Surety Fnd (Other)	88.6	288.4	288.8	288.8	288.6	288.6	200.0	225.7 %	-0.2	-0.1 %	0.0	
1061 CIP Rcpts (Other)	6,283.8	12,802.3	9,173.4	9,173.4	9,174.6	8,751.3	2,467.5	39.3 %	-422.1	-4.6 %	-423.3	-4.6 %
1062 Power Proj (DGF)	1,053.2	1,053.2	1,053.2	1,053.2	1,053.2	1,053.2	0.0		0.0		0.0	
1070 FishEn RLF (DGF)	608.0	612.0	614.3	614.3	613.7	613.7	5.7	0.9 %	-0.6	-0.1 %	0.0	
1074 Bulk Fuel (DGF)	53.6	54.1	54.1	54.1	54.4	54.4	0.8	1.5 %	0.3	0.6 %	0.0	
1102 AIDEA Rcpt (Other)	5,640.4	6,187.7	7,137.7	7,137.7	6,848.6	7,518.3	1,877.9	33.3 %	380.6	5.3 %	669.7	9.8 %
1107 AEA Rcpts (Other)	244.7	1,067.1	1,067.1	1,067.1	1,067.1	1,067.1	822.4	336.1 %	0.0		0.0	
1108 Stat Desig (Other)	2,725.7	3,163.7	3,163.7	3,163.7	463.7	3,079.0	353.3	13.0 %	-84.7	-2.7 %	2,615.3	564.0 %
1141 RCA Rcpts (DGF)	7,829.1	9,069.3	9,100.7	9,100.7	9,104.5	9,104.5	1,275.4	16.3 %	3.8		0.0	
1156 Rcpt Svcs (DGF)	15,735.6	16,778.4	17,110.7	17,110.7	16,947.3	16,872.2	1,136.6	7.2 %	-238.5	-1.4 %	-75.1	-0.4 %
1164 Rural Dev (DGF)	25.0	58.1	58.4	58.4	58.3	58.3	33.3	133.2 %	-0.1	-0.2 %	0.0	
1169 PCE Endow (DGF)	22,875.8	33,091.0	33,091.0	33,091.0	33,091.0	41,355.0	18,479.2	80.8 %	8,264.0	25.0 %	8,264.0	25.0 %
1170 SBED RLF (DGF)	41.9	55.9	56.2	56.2	56.1	56.1	14.2	33.9 %	-0.1	-0.2 %	0.0	
1200 VehRntlTax (DGF)	338.7	339.3	339.5	339.5	339.6	339.6	0.9	0.3 %	0.1		0.0	
1209 Capstone (DGF)	29.9	130.9	131.9	131.9	131.6	131.6	101.7	340.1 %	-0.3	-0.2 %	0.0	

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Numbers and Language

Agency: Department of Commerce, Community and Economic Development

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<u>Funding Sources (continued)</u>									
1210 Ren Energy (DGF)	1,927.5	2,155.0	2,155.0	2,155.0	2,155.0	2,155.0	227.5 11.8 %	0.0	0.0
1212 Stimulus09 (Fed)	129.0	285.8	286.6	286.6	211.3	136.3	7.3 5.7 %	-150.3 -52.4 %	-75.0 -35.5 %
1216 Boat Rcpts (Other)	196.9	196.9	196.9	196.9	196.9	196.9	0.0	0.0	0.0
1223 CharterRLF (DGF)	14.5	18.8	18.8	18.8	18.9	18.9	4.4 30.3 %	0.1 0.5 %	0.0
1224 MariculRLF (DGF)	14.5	18.8	18.8	18.8	18.9	18.9	4.4 30.3 %	0.1 0.5 %	0.0
1225 CQuota RLF (DGF)	28.8	37.6	37.6	37.6	37.7	37.7	8.9 30.9 %	0.1 0.3 %	0.0
1227 Micro RLF (DGF)	7.1	9.3	9.3	9.3	9.3	9.3	2.2 31.0 %	0.0	0.0
1229 GasPipeFnd (Other)	0.0	0.0	7,692.6	7,692.6	5,361.6	5,995.1	5,995.1 >999 %	-1,697.5 -22.1 %	633.5 11.8 %
<u>Positions</u>									
Perm Full Time	532	532	558	565	566	564	32 6.0 %	-1 -0.2 %	-2 -0.4 %
Perm Part Time	1	1	1	1	1	1	0	0	0
Temporary	14	12	12	11	10	9	-5 -35.7 %	-2 -18.2 %	-1 -10.0 %
<u>Funding Summary</u>									
Unrestricted General (UGF)	57,904.4	47,060.2	47,105.4	47,105.4	31,162.0	39,857.3	-18,047.1 -31.2 %	-7,248.1 -15.4 %	8,695.3 27.9 %
Designated General (DGF)	69,927.9	92,556.9	92,985.3	92,985.3	92,720.9	98,443.0	28,515.1 40.8 %	5,457.7 5.9 %	5,722.1 6.2 %
Other State Funds (Other)	31,811.2	43,350.3	48,386.5	48,386.5	43,102.5	46,931.4	15,120.2 47.5 %	-1,455.1 -3.0 %	3,828.9 8.9 %
Federal Receipts (Fed)	32,693.8	21,558.8	22,279.2	22,279.2	21,492.4	22,114.2	-10,579.6 -32.4 %	-165.0 -0.7 %	621.8 2.9 %

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Numbers and Language

Agency: Department of Corrections

	[1] 13Actual	[2] 14 CC	[3] 14 Auth	[4] 14MgtPln	[5] Adj Base	[6] Gov	[6] - [1] 13Actual to Gov	[6] - [4] 14MgtPln to Gov	[6] - [5] Adj Base to Gov	
Total	318,893.3	333,584.3	334,066.8	334,066.8	334,983.0	332,895.9	14,002.6 4.4 %	-1,170.9 -0.4 %	-2,087.1 -0.6 %	
<u>Objects of Expenditure</u>										
Personal Services	169,635.8	198,041.3	198,523.8	198,567.1	201,422.2	199,584.4	29,948.6 17.7 %	1,017.3 0.5 %	-1,837.8 -0.9 %	
Travel	2,650.3	2,355.4	2,355.4	2,355.4	2,355.4	2,354.9	-295.4 -11.1 %	-0.5	-0.5	
Services	117,086.8	114,539.8	114,539.8	114,496.5	111,753.1	112,038.7	-5,048.1 -4.3 %	-2,457.8 -2.1 %	285.6 0.3 %	
Commodities	28,189.9	18,647.0	18,647.0	18,647.0	19,452.3	18,917.9	-9,272.0 -32.9 %	270.9 1.5 %	-534.4 -2.7 %	
Capital Outlay	1,330.5	0.8	0.8	0.8	0.0	0.0	-1,330.5 -100.0 %	-0.8 -100.0 %	0.0	
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
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)	3,112.5	5,333.2	5,345.7	5,345.7	5,433.8	5,433.8	2,321.3 74.6 %	88.1 1.6 %	0.0	
1003 G/F Match (UGF)	0.0	128.4	128.4	128.4	128.4	0.0	0.0	-128.4 -100.0 %	-128.4 -100.0 %	
1004 Gen Fund (UGF)	271,994.3	289,207.2	289,634.7	289,634.7	290,551.6	289,980.0	17,985.7 6.6 %	345.3 0.1 %	-571.6 -0.2 %	
1005 GF/Prgm (DGF)	6,148.4	6,670.7	6,676.9	6,676.9	6,674.6	6,674.6	526.2 8.6 %	-2.3	0.0	
1007 I/A Rcpts (Other)	14,951.8	13,688.5	13,691.6	13,691.6	13,690.1	13,690.1	-1,261.7 -8.4 %	-1.5	0.0	
1037 GF/MH (UGF)	7,390.2	7,607.3	7,635.3	7,635.3	7,636.1	7,636.1	245.9 3.3 %	0.8	0.0	
1061 CIP Rcpts (Other)	401.7	557.2	560.3	560.3	559.6	559.6	157.9 39.3 %	-0.7 -0.1 %	0.0	
1092 MHTAAR (Other)	381.0	344.4	346.5	346.5	261.4	475.8	94.8 24.9 %	129.3 37.3 %	214.4 82.0 %	
1171 PFD Crim (DGF)	14,513.4	10,047.4	10,047.4	10,047.4	10,047.4	8,445.9	-6,067.5 -41.8 %	-1,601.5 -15.9 %	-1,601.5 -15.9 %	
<u>Positions</u>										
Perm Full Time	1,708	1,860	1,860	1,861	1,857	1,857	149 8.7 %	-4 -0.2 %	0	
Perm Part Time	1	1	1	0	0	0	-1 -100.0 %	0	0	
Temporary	0	0	0	0	0	0	0	0	0	
<u>Funding Summary</u>										
Unrestricted General (UGF)	279,384.5	296,942.9	297,398.4	297,398.4	298,316.1	297,616.1	18,231.6 6.5 %	217.7 0.1 %	-700.0 -0.2 %	
Designated General (DGF)	20,661.8	16,718.1	16,724.3	16,724.3	16,722.0	15,120.5	-5,541.3 -26.8 %	-1,603.8 -9.6 %	-1,601.5 -9.6 %	
Other State Funds (Other)	15,734.5	14,590.1	14,598.4	14,598.4	14,511.1	14,725.5	-1,009.0 -6.4 %	127.1 0.9 %	214.4 1.5 %	
Federal Receipts (Fed)	3,112.5	5,333.2	5,345.7	5,345.7	5,433.8	5,433.8	2,321.3 74.6 %	88.1 1.6 %	0.0	

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Agency: Department of Education and Early Development

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Total	1,543,658.4	1,564,477.6	1,567,348.6	1,567,348.6	1,534,917.0	1,576,178.2	32,519.8	2.1 %	8,829.6	0.6 %	41,261.2	2.7 %
<u>Objects of Expenditure</u>												
Personal Services	34,096.5	37,443.9	37,589.2	37,739.1	38,221.1	38,010.3	3,913.8	11.5 %	271.2	0.7 %	-210.8	-0.6 %
Travel	2,218.9	1,917.5	1,917.5	1,917.5	1,917.5	1,807.5	-411.4	-18.5 %	-110.0	-5.7 %	-110.0	-5.7 %
Services	40,353.2	50,597.8	50,643.2	50,637.1	50,196.5	50,173.1	9,819.9	24.3 %	-464.0	-0.9 %	-23.4	
Commodities	2,843.9	1,797.5	1,797.5	1,618.2	1,618.2	1,618.2	-1,225.7	-43.1 %	0.0		0.0	
Capital Outlay	659.1	69.1	69.1	104.6	104.6	104.6	-554.5	-84.1 %	0.0		0.0	
Grants, Benefits	1,463,486.8	1,472,651.8	1,475,332.1	1,475,332.1	1,442,859.1	1,484,464.5	20,977.7	1.4 %	9,132.4	0.6 %	41,605.4	2.9 %
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)	187,775.4	210,732.6	210,768.6	210,768.6	210,763.9	210,717.5	22,942.1	12.2 %	-51.1		-46.4	
1003 G/F Match (UGF)	1,097.6	1,103.9	1,108.9	1,108.9	1,107.6	1,107.6	10.0	0.9 %	-1.3	-0.1 %	0.0	
1004 Gen Fund (UGF)	1,285,446.1	1,278,347.0	1,281,157.0	1,281,157.0	1,248,779.3	1,285,582.8	136.7		4,425.8	0.3 %	36,803.5	2.9 %
1005 GF/Prgm (DGF)	1,026.9	1,394.5	1,398.9	1,398.9	1,397.3	1,397.3	370.4	36.1 %	-1.6	-0.1 %	0.0	
1007 I/A Rcpts (Other)	11,974.9	11,277.7	11,290.4	11,290.4	11,306.3	11,546.3	-428.6	-3.6 %	255.9	2.3 %	240.0	2.1 %
1014 Donat Comm (Fed)	268.4	375.7	376.7	376.7	376.7	376.7	108.3	40.4 %	0.0		0.0	
1037 GF/MH (UGF)	477.8	377.8	377.8	377.8	377.8	377.8	-100.0	-20.9 %	0.0		0.0	
1043 Impact Aid (Fed)	20,791.0	20,791.0	20,791.0	20,791.0	20,791.0	20,791.0	0.0		0.0		0.0	
1066 Pub School (DGF)	9,000.0	10,500.0	10,500.0	10,500.0	10,500.0	10,000.0	1,000.0	11.1 %	-500.0	-4.8 %	-500.0	-4.8 %
1092 MHTAAR (Other)	100.0	100.0	100.0	100.0	0.0	100.0	0.0		0.0		100.0	>999 %
1106 ACPE Rcpts (Other)	12,821.7	13,318.7	13,318.7	13,318.7	13,357.3	13,357.3	535.6	4.2 %	38.6	0.3 %	0.0	
1108 Stat Desig (Other)	1,317.1	1,693.8	1,694.0	1,694.0	1,694.0	1,854.0	536.9	40.8 %	160.0	9.4 %	160.0	9.4 %
1145 AIPP Fund (Other)	26.2	30.0	30.0	30.0	30.0	30.0	3.8	14.5 %	0.0		0.0	
1151 VoTech Ed (DGF)	435.9	430.4	430.4	430.4	430.4	434.5	-1.4	-0.3 %	4.1	1.0 %	4.1	1.0 %
1212 Stimulus09 (Fed)	5,437.0	2,004.5	2,006.2	2,006.2	2,005.4	2,005.4	-3,431.6	-63.1 %	-0.8		0.0	
1213 AHCC (UGF)	3,100.0	0.0	0.0	0.0	0.0	0.0	-3,100.0	-100.0 %	0.0		0.0	
1226 High Ed (DGF)	2,562.4	12,000.0	12,000.0	12,000.0	12,000.0	16,500.0	13,937.6	543.9 %	4,500.0	37.5 %	4,500.0	37.5 %

**2014 Legislature - Operating Budget
Agency Totals - Governor Structure**

Numbers and Language

Agency: Department of Education and Early Development

	[1] 13Actual	[2] 14 CC	[3] 14 Auth	[4] 14MgtPln	[5] Adj Base	[6] Gov	[6] - [1] 13Actual to Gov	[6] - [4] 14MgtPln to Gov	[6] - [5] Adj Base to Gov
<u>Positions</u>									
Perm Full Time	333	335	335	334	334	332	-1 -0.3 %	-2 -0.6 %	-2 -0.6 %
Perm Part Time	14	14	14	14	14	14	0	0	0
Temporary	15	18	18	18	18	17	2 13.3 %	-1 -5.6 %	-1 -5.6 %
<u>Funding Summary</u>									
Unrestricted General (UGF)	1,290,121.5	1,279,828.7	1,282,643.7	1,282,643.7	1,250,264.7	1,287,068.2	-3,053.3 -0.2 %	4,424.5 0.3 %	36,803.5 2.9 %
Designated General (DGF)	13,025.2	24,324.9	24,329.3	24,329.3	24,327.7	28,331.8	15,306.6 117.5 %	4,002.5 16.5 %	4,004.1 16.5 %
Other State Funds (Other)	26,239.9	26,420.2	26,433.1	26,433.1	26,387.6	26,887.6	647.7 2.5 %	454.5 1.7 %	500.0 1.9 %
Federal Receipts (Fed)	214,271.8	233,903.8	233,942.5	233,942.5	233,937.0	233,890.6	19,618.8 9.2 %	-51.9	-46.4

2014 Legislature - Operating Budget Agency Totals - Governor Structure

Numbers and Language

Agency: Department of Environmental Conservation

	[1] 13Actual	[2] 14 CC	[3] 14 Auth	[4] 14MgtPln	[5] Adj Base	[6] Gov	[6] - [1] 13Actual to Gov	[6] - [4] 14MgtPln to Gov	[6] - [5] Adj Base to Gov	
Total	80,011.3	85,500.1	87,927.1	87,927.1	87,522.0	88,587.5	8,576.2 10.7 %	660.4 0.8 %	1,065.5 1.2 %	
<u>Objects of Expenditure</u>										
Personal Services	57,544.7	57,670.1	58,779.3	59,203.3	59,725.3	59,697.9	2,153.2 3.7 %	494.6 0.8 %	-27.4	
Travel	1,923.4	2,223.2	2,253.7	2,253.7	2,246.6	2,246.6	323.2 16.8 %	-7.1 -0.3 %	0.0	
Services	16,407.6	21,044.8	22,279.6	22,230.6	21,343.6	22,436.5	6,028.9 36.7 %	205.9 0.9 %	1,092.9 5.1 %	
Commodities	1,130.8	1,676.1	1,728.6	1,653.6	1,620.6	1,620.6	489.8 43.3 %	-33.0 -2.0 %	0.0	
Capital Outlay	233.4	201.5	201.5	201.5	201.5	201.5	-31.9 -13.7 %	0.0	0.0	
Grants, Benefits	2,771.4	2,684.4	2,684.4	2,384.4	2,384.4	2,384.4	-387.0 -14.0 %	0.0	0.0	
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)	22,787.5	25,120.7	25,218.3	25,218.3	25,198.9	25,262.4	2,474.9 10.9 %	44.1 0.2 %	63.5 0.3 %	
1003 G/F Match (UGF)	4,702.6	4,743.2	4,767.2	4,767.2	4,765.0	4,765.0	62.4 1.3 %	-2.2	0.0	
1004 Gen Fund (UGF)	16,516.8	17,236.2	19,075.1	19,075.1	18,733.7	18,733.7	2,216.9 13.4 %	-341.4 -1.8 %	0.0	
1005 GF/Prgm (DGF)	5,915.5	6,672.5	6,705.2	6,705.2	6,698.0	6,698.0	782.5 13.2 %	-7.2 -0.1 %	0.0	
1007 I/A Rcpts (Other)	2,252.9	1,889.4	1,898.7	1,898.7	1,896.6	1,986.6	-266.3 -11.8 %	87.9 4.6 %	90.0 4.7 %	
1018 EVOS Trust (Other)	0.0	96.9	96.9	96.9	96.9	6.9	6.9 >999 %	-90.0 -92.9 %	-90.0 -92.9 %	
1052 Oil/Haz Fd (DGF)	15,344.8	15,609.4	15,687.0	15,687.0	15,680.7	15,680.7	335.9 2.2 %	-6.3	0.0	
1061 CIP Rcpts (Other)	4,308.1	4,519.5	4,544.7	4,544.7	4,539.0	4,539.0	230.9 5.4 %	-5.7 -0.1 %	0.0	
1093 Clean Air (Other)	3,723.9	4,655.9	4,677.8	4,677.8	4,673.0	4,673.0	949.1 25.5 %	-4.8 -0.1 %	0.0	
1108 Stat Desig (Other)	24.1	128.3	128.3	128.3	128.3	128.3	104.2 432.4 %	0.0	0.0	
1166 Vessel Com (DGF)	1,179.3	1,311.6	1,317.9	1,317.9	1,316.4	1,316.4	137.1 11.6 %	-1.5 -0.1 %	0.0	
1205 Ocn Ranger (DGF)	3,255.8	3,516.5	3,519.2	3,519.2	3,518.6	3,518.6	262.8 8.1 %	-0.6	0.0	
1229 GasPipeFnd (Other)	0.0	0.0	290.8	290.8	276.9	382.9	382.9 >999 %	92.1 31.7 %	106.0 38.3 %	
1230 CleanWater (Other)	0.0	0.0	0.0	0.0	0.0	448.0	448.0 >999 %	448.0 >999 %	448.0 >999 %	
1231 DrinkWater (Other)	0.0	0.0	0.0	0.0	0.0	448.0	448.0 >999 %	448.0 >999 %	448.0 >999 %	
<u>Positions</u>										
Perm Full Time	551	552	559	561	561	561	10 1.8 %	0	0	
Perm Part Time	0	0	0	0	0	0	0	0	0	
Temporary	7	7	7	4	4	4	-3 -42.9 %	0	0	

2014 Legislature - Operating Budget Agency Totals - Governor Structure

Numbers and Language

Agency: Department of Environmental Conservation

	[1] 13Actual	[2] 14 CC	[3] 14 Auth	[4] 14MgtPln	[5] Adj Base	[6] Gov	[6] - [1] 13Actual to Gov	[6] - [4] 14MgtPln to Gov	[6] - [5] Adj Base to Gov
<u>Funding Summary</u>									
Unrestricted General (UGF)	21,219.4	21,979.4	23,842.3	23,842.3	23,498.7	23,498.7	2,279.3 10.7 %	-343.6 -1.4 %	0.0
Designated General (DGF)	25,695.4	27,110.0	27,229.3	27,229.3	27,213.7	27,213.7	1,518.3 5.9 %	-15.6 -0.1 %	0.0
Other State Funds (Other)	10,309.0	11,290.0	11,637.2	11,637.2	11,610.7	12,612.7	2,303.7 22.3 %	975.5 8.4 %	1,002.0 8.6 %
Federal Receipts (Fed)	22,787.5	25,120.7	25,218.3	25,218.3	25,198.9	25,262.4	2,474.9 10.9 %	44.1 0.2 %	63.5 0.3 %

2014 Legislature - Operating Budget Agency Totals - Governor Structure

Numbers and Language

Agency: Department of Fish and Game

	[1] 13Actual	[2] 14 CC	[3] 14 Auth	[4] 14MgtPln	[5] Adj Base	[6] Gov	[6] - [1] 13Actual to Gov	[6] - [4] 14MgtPln to Gov	[6] - [5] Adj Base to Gov	
Total	188,609.3	217,114.6	218,081.4	218,081.4	216,515.0	216,071.2	27,461.9 14.6 %	-2,010.2 -0.9 %	-443.8 -0.2 %	
<u>Objects of Expenditure</u>										
Personal Services	123,870.7	130,148.6	131,667.3	132,952.6	132,836.0	131,936.7	8,066.0 6.5 %	-1,015.9 -0.8 %	-899.3 -0.7 %	
Travel	4,655.6	5,987.9	6,217.1	6,222.5	6,205.4	6,257.5	1,601.9 34.4 %	35.0 0.6 %	52.1 0.8 %	
Services	48,582.8	66,318.8	66,798.4	65,499.3	64,151.0	64,451.0	15,868.2 32.7 %	-1,048.3 -1.6 %	300.0 0.5 %	
Commodities	9,714.7	11,861.6	12,068.9	12,077.3	11,997.9	12,096.3	2,381.6 24.5 %	19.0 0.2 %	98.4 0.8 %	
Capital Outlay	1,785.5	1,221.2	1,329.7	1,329.7	1,324.7	1,329.7	-455.8 -25.5 %	0.0	5.0 0.4 %	
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
Miscellaneous	0.0	1,576.5	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
<u>Funding Sources</u>										
1002 Fed Rcpts (Fed)	51,289.7	63,752.5	64,008.0	64,008.0	63,752.1	63,713.1	12,423.4 24.2 %	-294.9 -0.5 %	-39.0 -0.1 %	
1003 G/F Match (UGF)	955.8	1,343.2	1,346.7	1,346.7	1,284.5	1,272.9	317.1 33.2 %	-73.8 -5.5 %	-11.6 -0.9 %	
1004 Gen Fund (UGF)	77,910.4	80,019.1	80,462.6	80,462.6	79,298.3	79,114.9	1,204.5 1.5 %	-1,347.7 -1.7 %	-183.4 -0.2 %	
1005 GF/Prgm (DGF)	3,091.3	1,565.6	1,572.6	1,572.6	1,569.2	1,569.2	-1,522.1 -49.2 %	-3.4 -0.2 %	0.0	
1007 I/A Rcpts (Other)	14,788.5	19,728.2	19,789.5	19,789.5	19,764.8	20,164.8	5,376.3 36.4 %	375.3 1.9 %	400.0 2.0 %	
1018 EVOS Trust (Other)	1,662.4	3,163.1	3,163.9	3,163.9	3,166.7	2,994.2	1,331.8 80.1 %	-169.7 -5.4 %	-172.5 -5.4 %	
1024 Fish/Game (Other)	20,569.9	23,922.5	24,016.2	24,016.2	23,987.3	23,987.3	3,417.4 16.6 %	-28.9 -0.1 %	0.0	
1055 IA/OIL HAZ (Other)	62.5	108.3	109.0	109.0	108.6	108.6	46.1 73.8 %	-0.4 -0.4 %	0.0	
1061 CIP Rcpts (Other)	7,657.6	7,681.4	7,739.9	7,739.9	7,711.9	7,744.8	87.2 1.1 %	4.9 0.1 %	32.9 0.4 %	
1108 Stat Desig (Other)	4,817.1	8,104.5	8,140.3	8,140.3	8,123.5	7,653.3	2,836.2 58.9 %	-487.0 -6.0 %	-470.2 -5.8 %	
1109 Test Fish (DGF)	1,596.0	2,837.0	2,843.5	2,843.5	2,842.3	2,842.3	1,246.3 78.1 %	-1.2	0.0	
1199 Sportfish (Other)	500.0	500.0	500.0	500.0	500.0	500.0	0.0	0.0	0.0	
1201 CFEC Rcpts (DGF)	3,708.1	4,389.2	4,389.2	4,389.2	4,405.8	4,405.8	697.7 18.8 %	16.6 0.4 %	0.0	
<u>Positions</u>										
Perm Full Time	933	933	933	939	940	930	-3 -0.3 %	-9 -1.0 %	-10 -1.1 %	
Perm Part Time	711	718	718	712	709	699	-12 -1.7 %	-13 -1.8 %	-10 -1.4 %	
Temporary	68	68	68	68	68	54	-14 -20.6 %	-14 -20.6 %	-14 -20.6 %	

2014 Legislature - Operating Budget Agency Totals - Governor Structure

Numbers and Language

Agency: Department of Fish and Game

	[1] 13Actual	[2] 14 CC	[3] 14 Auth	[4] 14MgtPln	[5] Adj Base	[6] Gov	[6] - [1] 13Actual to Gov	[6] - [4] 14MgtPln to Gov	[6] - [5] Adj Base to Gov
<u>Funding Summary</u>									
Unrestricted General (UGF)	78,866.2	81,362.3	81,809.3	81,809.3	80,582.8	80,387.8	1,521.6 1.9 %	-1,421.5 -1.7 %	-195.0 -0.2 %
Designated General (DGF)	8,395.4	8,791.8	8,805.3	8,805.3	8,817.3	8,817.3	421.9 5.0 %	12.0 0.1 %	0.0
Other State Funds (Other)	50,058.0	63,208.0	63,458.8	63,458.8	63,362.8	63,153.0	13,095.0 26.2 %	-305.8 -0.5 %	-209.8 -0.3 %
Federal Receipts (Fed)	51,289.7	63,752.5	64,008.0	64,008.0	63,752.1	63,713.1	12,423.4 24.2 %	-294.9 -0.5 %	-39.0 -0.1 %

2014 Legislature - Operating Budget Agency Totals - Governor Structure

Numbers and Language

Agency: Office of the Governor

	[1] 13Actual	[2] 14 CC	[3] 14 Auth	[4] 14MgtPln	[5] Adj Base	[6] Gov	[6] - [1] 13Actual to Gov	[6] - [4] 14MgtPln to Gov	[6] - [5] Adj Base to Gov	
Total	31,384.1	30,296.0	32,898.7	32,898.7	27,296.4	32,748.9	1,364.8 4.3 %	-149.8 -0.5 %	5,452.5 20.0 %	
<u>Objects of Expenditure</u>										
Personal Services	18,905.6	19,757.1	19,797.6	19,797.6	19,757.5	19,352.7	447.1 2.4 %	-444.9 -2.2 %	-404.8 -2.0 %	
Travel	1,439.3	1,080.3	1,115.3	1,115.3	1,080.3	1,057.0	-382.3 -26.6 %	-58.3 -5.2 %	-23.3 -2.2 %	
Services	10,356.9	8,782.8	11,285.0	11,285.0	5,782.8	11,597.0	1,240.1 12.0 %	312.0 2.8 %	5,814.2 100.5 %	
Commodities	581.9	642.8	667.8	667.8	642.8	721.4	139.5 24.0 %	53.6 8.0 %	78.6 12.2 %	
Capital Outlay	100.4	33.0	33.0	33.0	33.0	20.8	-79.6 -79.3 %	-12.2 -37.0 %	-12.2 -37.0 %	
Grants, Benefits	0.0	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	0.0	
<u>Funding Sources</u>										
1002 Fed Rcpts (Fed)	197.5	199.0	199.2	199.2	199.4	199.4	1.9 1.0 %	0.2 0.1 %	0.0	
1004 Gen Fund (UGF)	30,656.4	29,563.7	32,166.2	32,166.2	26,562.9	32,020.3	1,363.9 4.4 %	-145.9 -0.5 %	5,457.4 20.5 %	
1005 GF/Prgm (DGF)	0.0	4.9	4.9	4.9	4.9	0.0	0.0	-4.9 -100.0 %	-4.9 -100.0 %	
1007 I/A Rcpts (Other)	8.9	0.0	0.0	0.0	0.0	0.0	-8.9 -100.0 %	0.0	0.0	
1061 CIP Rcpts (Other)	521.3	528.4	528.4	528.4	529.2	529.2	7.9 1.5 %	0.8 0.2 %	0.0	
<u>Positions</u>										
Perm Full Time	158	155	155	156	155	147	-11 -7.0 %	-9 -5.8 %	-8 -5.2 %	
Perm Part Time	0	0	0	0	0	0	0	0	0	
Temporary	49	20	20	20	20	20	-29 -59.2 %	0	0	
<u>Funding Summary</u>										
Unrestricted General (UGF)	30,656.4	29,563.7	32,166.2	32,166.2	26,562.9	32,020.3	1,363.9 4.4 %	-145.9 -0.5 %	5,457.4 20.5 %	
Designated General (DGF)	0.0	4.9	4.9	4.9	4.9	0.0	0.0	-4.9 -100.0 %	-4.9 -100.0 %	
Other State Funds (Other)	530.2	528.4	528.4	528.4	529.2	529.2	-1.0 -0.2 %	0.8 0.2 %	0.0	
Federal Receipts (Fed)	197.5	199.0	199.2	199.2	199.4	199.4	1.9 1.0 %	0.2 0.1 %	0.0	

2014 Legislature - Operating Budget Agency Totals - Governor Structure

Numbers and Language

Agency: Department of Health and Social Services

	[1] 13Actual	[2] 14 CC	[3] 14 Auth	[4] 14MgtPln	[5] Adj Base	[6] Gov	[6] - [1] 13Actual to Gov	[6] - [4] 14MgtPln to Gov	[6] - [5] Adj Base to Gov	
Total	2,377,279.3	2,653,426.1	2,665,937.0	2,665,937.0	2,651,447.6	2,669,542.6	292,263.3 12.3 %	3,605.6 0.1 %	18,095.0 0.7 %	
<u>Objects of Expenditure</u>										
Personal Services	333,192.9	353,428.8	356,005.3	357,503.5	356,445.5	354,014.2	20,821.3 6.2 %	-3,489.3 -1.0 %	-2,431.3 -0.7 %	
Travel	6,353.4	8,963.6	8,923.4	8,452.1	8,248.3	7,886.1	1,532.7 24.1 %	-566.0 -6.7 %	-362.2 -4.4 %	
Services	138,611.0	154,317.3	161,353.8	159,287.3	156,708.0	153,966.6	15,355.6 11.1 %	-5,320.7 -3.3 %	-2,741.4 -1.7 %	
Commodities	38,307.2	40,938.6	40,867.9	40,760.4	41,061.5	40,408.3	2,101.1 5.5 %	-352.1 -0.9 %	-653.2 -1.6 %	
Capital Outlay	6,290.0	1,110.3	1,268.3	822.6	863.8	863.8	-5,426.2 -86.3 %	41.2 5.0 %	0.0	
Grants, Benefits	1,854,524.8	2,098,886.3	2,097,518.3	2,099,111.1	2,088,120.5	2,112,403.6	257,878.8 13.9 %	13,292.5 0.6 %	24,283.1 1.2 %	
Miscellaneous	0.0	-4,218.8	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
<u>Funding Sources</u>										
1002 Fed Rcpts (Fed)	1,071,629.9	1,241,421.0	1,241,993.5	1,241,993.5	1,241,763.7	1,243,081.9	171,452.0 16.0 %	1,088.4 0.1 %	1,318.2 0.1 %	
1003 G/F Match (UGF)	527,134.0	534,438.0	534,006.0	534,006.0	537,305.1	562,863.7	35,729.7 6.8 %	28,857.7 5.4 %	25,558.6 4.8 %	
1004 Gen Fund (UGF)	448,929.5	509,970.8	524,888.0	524,888.0	512,124.2	509,283.4	60,353.9 13.4 %	-15,604.6 -3.0 %	-2,840.8 -0.6 %	
1005 GF/Prm (DGF)	24,381.7	26,033.0	26,129.9	26,129.9	26,097.5	26,594.7	2,213.0 9.1 %	464.8 1.8 %	497.2 1.9 %	
1007 I/A Rcpts (Other)	53,770.5	60,231.6	60,383.0	60,383.0	60,365.0	60,707.1	6,936.6 12.9 %	324.1 0.5 %	342.1 0.6 %	
1013 Al/Drp RLF (Fed)	0.0	2.0	2.0	2.0	2.0	2.0	>999 %	0.0	0.0	
1037 GF/MH (UGF)	178,593.0	191,787.8	187,980.4	187,980.4	187,487.7	183,997.8	5,404.8 3.0 %	-3,982.6 -2.1 %	-3,489.9 -1.9 %	
1050 PFD Fund (DGF)	15,739.4	17,474.7	17,474.7	17,474.7	17,474.7	17,724.7	1,985.3 12.6 %	250.0 1.4 %	250.0 1.4 %	
1061 CIP Rcpts (Other)	4,729.3	8,369.3	8,384.1	8,384.1	8,388.7	5,485.3	756.0 16.0 %	-2,898.8 -34.6 %	-2,903.4 -34.6 %	
1092 MHTAAR (Other)	5,832.5	4,736.4	4,744.8	4,744.8	1,427.1	3,946.9	-1,885.6 -32.3 %	-797.9 -16.8 %	2,519.8 176.6 %	
1108 Stat Desig (Other)	17,081.3	21,699.8	21,743.1	21,743.1	21,741.8	20,185.0	3,103.7 18.2 %	-1,558.1 -7.2 %	-1,556.8 -7.2 %	
1168 Tob ED/CES (DGF)	10,567.8	10,238.1	10,247.0	10,247.0	10,245.6	8,645.6	-1,922.2 -18.2 %	-1,601.4 -15.6 %	-1,600.0 -15.6 %	
1180 A/D T&P Fd (DGF)	18,372.7	19,623.6	19,625.2	19,625.2	19,624.5	19,624.5	1,251.8 6.8 %	-0.7	0.0	
1188 Fed Unstr (Fed)	0.0	7,400.0	7,400.0	7,400.0	7,400.0	7,400.0	>999 %	0.0	0.0	
1212 Stimulus09 (Fed)	517.7	0.0	935.3	935.3	0.0	0.0	-517.7 -100.0 %	-935.3 -100.0 %	0.0	
<u>Positions</u>										
Perm Full Time	3,465	3,502	3,502	3,504	3,500	3,489	24 0.7 %	-15 -0.4 %	-11 -0.3 %	
Perm Part Time	65	64	64	62	61	60	-5 -7.7 %	-2 -3.2 %	-1 -1.6 %	
Temporary	116	113	113	112	104	101	-15 -12.9 %	-11 -9.8 %	-3 -2.9 %	

2014 Legislature - Operating Budget Agency Totals - Governor Structure

Numbers and Language

Agency: Department of Health and Social Services

	[1] 13Actual	[2] 14 CC	[3] 14 Auth	[4] 14MgtPln	[5] Adj Base	[6] Gov	[6] - [1] 13Actual to Gov	[6] - [4] 14MgtPln to Gov	[6] - [5] Adj Base to Gov
<u>Funding Summary</u>									
Unrestricted General (UGF)	1,154,656.5	1,236,196.6	1,246,874.4	1,246,874.4	1,236,917.0	1,256,144.9	101,488.4 8.8 %	9,270.5 0.7 %	19,227.9 1.6 %
Designated General (DGF)	69,061.6	73,369.4	73,476.8	73,476.8	73,442.3	72,589.5	3,527.9 5.1 %	-887.3 -1.2 %	-852.8 -1.2 %
Other State Funds (Other)	81,413.6	95,037.1	95,255.0	95,255.0	91,922.6	90,324.3	8,910.7 10.9 %	-4,930.7 -5.2 %	-1,598.3 -1.7 %
Federal Receipts (Fed)	1,072,147.6	1,248,823.0	1,250,330.8	1,250,330.8	1,249,165.7	1,250,483.9	178,336.3 16.6 %	153.1	1,318.2 0.1 %

2014 Legislature - Operating Budget Agency Totals - Governor Structure

Numbers and Language

Agency: Department of Labor and Workforce Development

	[1] 13Actual	[2] 14 CC	[3] 14 Auth	[4] 14MgtPln	[5] Adj Base	[6] Gov	[6] - [1] 13Actual to Gov	[6] - [4] 14MgtPln to Gov	[6] - [5] Adj Base to Gov	
Total	159,350.5	190,763.2	191,706.5	191,706.5	190,951.1	185,080.9	25,730.4 16.1 %	-6,625.6 -3.5 %	-5,870.2 -3.1 %	
<u>Objects of Expenditure</u>										
Personal Services	83,797.1	88,332.4	88,905.1	87,530.9	87,804.3	85,859.9	2,062.8 2.5 %	-1,671.0 -1.9 %	-1,944.4 -2.2 %	
Travel	1,387.4	1,953.5	1,953.5	1,971.0	1,916.4	1,891.8	504.4 36.4 %	-79.2 -4.0 %	-24.6 -1.3 %	
Services	27,310.5	35,879.4	35,884.3	37,333.7	36,817.8	35,201.6	7,891.1 28.9 %	-2,132.1 -5.7 %	-1,616.2 -4.4 %	
Commodities	2,575.2	3,336.4	3,336.9	3,077.1	3,066.1	3,066.1	490.9 19.1 %	-11.0 -0.4 %	0.0	
Capital Outlay	213.8	444.9	444.9	451.9	433.9	433.9	220.1 102.9 %	-18.0 -4.0 %	0.0	
Grants, Benefits	44,066.5	60,816.6	61,181.8	61,341.9	60,912.6	58,627.6	14,561.1 33.0 %	-2,714.3 -4.4 %	-2,285.0 -3.8 %	
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)	72,408.5	99,324.2	99,692.1	99,692.1	99,598.7	95,237.6	22,829.1 31.5 %	-4,454.5 -4.5 %	-4,361.1 -4.4 %	
1003 G/F Match (UGF)	8,977.3	9,067.3	9,099.5	9,099.5	9,096.9	8,971.1	-6.2 -0.1 %	-128.4 -1.4 %	-125.8 -1.4 %	
1004 Gen Fund (UGF)	25,984.3	25,799.3	26,204.5	26,204.5	25,607.0	25,333.3	-651.0 -2.5 %	-871.2 -3.3 %	-273.7 -1.1 %	
1005 GF/Prm (DGF)	2,654.9	2,785.3	2,787.2	2,787.2	2,788.7	2,788.7	133.8 5.0 %	1.5 0.1 %	0.0	
1007 I/A Rcpts (Other)	19,253.5	21,375.1	21,433.5	21,433.5	21,437.3	20,175.9	922.4 4.8 %	-1,257.6 -5.9 %	-1,261.4 -5.9 %	
1031 Sec Injury (DGF)	3,551.4	4,006.9	4,008.3	4,008.3	4,008.1	4,008.1	456.7 12.9 %	-0.2	0.0	
1032 Fish Fund (DGF)	1,147.1	1,651.0	1,653.3	1,653.3	1,652.3	1,652.3	505.2 44.0 %	-1.0 -0.1 %	0.0	
1037 GF/MH (UGF)	100.0	100.0	100.0	100.0	100.0	100.0	0.0	0.0	0.0	
1049 Trng Bldg (DGF)	659.9	662.6	665.0	665.0	664.3	789.3	129.4 19.6 %	124.3 18.7 %	125.0 18.8 %	
1054 STEP (DGF)	7,996.4	8,418.0	8,424.6	8,424.6	8,423.5	8,423.5	427.1 5.3 %	-1.1	0.0	
1061 CIP Rcpts (Other)	119.9	138.0	138.9	138.9	93.7	93.7	-26.2 -21.9 %	-45.2 -32.5 %	0.0	
1108 Stat Desig (Other)	919.2	1,176.0	1,176.0	1,176.0	1,174.5	1,174.5	255.3 27.8 %	-1.5 -0.1 %	0.0	
1117 Voc SmBus (Other)	195.5	325.0	325.0	325.0	325.0	325.0	129.5 66.2 %	0.0	0.0	
1151 VoTech Ed (DGF)	5,348.3	5,496.1	5,511.1	5,511.1	5,505.2	5,533.1	184.8 3.5 %	22.0 0.4 %	27.9 0.5 %	
1157 Wrks Safe (DGF)	6,372.7	7,560.5	7,601.6	7,601.6	7,587.5	7,586.4	1,213.7 19.0 %	-15.2 -0.2 %	-1.1	
1172 Bldg Safe (DGF)	1,856.3	2,105.8	2,112.8	2,112.8	2,115.8	2,115.8	259.5 14.0 %	3.0 0.1 %	0.0	
1203 WCBenGF (DGF)	597.8	772.1	773.1	773.1	772.6	772.6	174.8 29.2 %	-0.5 -0.1 %	0.0	
1212 Stimulus09 (Fed)	1,207.5	0.0	0.0	0.0	0.0	0.0	-1,207.5 -100.0 %	0.0	0.0	

**2014 Legislature - Operating Budget
Agency Totals - Governor Structure**

Numbers and Language

Agency: Department of Labor and Workforce Development

	[1] 13Actual	[2] 14 CC	[3] 14 Auth	[4] 14MgtPln	[5] Adj Base	[6] Gov	[6] - [1] 13Actual to Gov	[6] - [4] 14MgtPln to Gov	[6] - [5] Adj Base to Gov
<u>Positions</u>									
Perm Full Time	869	837	837	825	819	809	-60 -6.9 %	-16 -1.9 %	-10 -1.2 %
Perm Part Time	77	77	77	78	77	77	0	-1 -1.3 %	0
Temporary	49	14	14	18	14	14	-35 -71.4 %	-4 -22.2 %	0
<u>Funding Summary</u>									
Unrestricted General (UGF)	35,061.6	34,966.6	35,404.0	35,404.0	34,803.9	34,404.4	-657.2 -1.9 %	-999.6 -2.8 %	-399.5 -1.1 %
Designated General (DGF)	30,184.8	33,458.3	33,537.0	33,537.0	33,518.0	33,669.8	3,485.0 11.5 %	132.8 0.4 %	151.8 0.5 %
Other State Funds (Other)	20,488.1	23,014.1	23,073.4	23,073.4	23,030.5	21,769.1	1,281.0 6.3 %	-1,304.3 -5.7 %	-1,261.4 -5.5 %
Federal Receipts (Fed)	73,616.0	99,324.2	99,692.1	99,692.1	99,598.7	95,237.6	21,621.6 29.4 %	-4,454.5 -4.5 %	-4,361.1 -4.4 %

2014 Legislature - Operating Budget Agency Totals - Governor Structure

Numbers and Language

Agency: Department of Law

	[1] 13Actual	[2] 14 CC	[3] 14 Auth	[4] 14MgtPln	[5] Adj Base	[6] Gov	[6] - [1] 13Actual to Gov	[6] - [4] 14MgtPln to Gov	[6] - [5] Adj Base to Gov	
Total	93,208.5	95,252.4	96,922.6	96,922.6	91,337.6	93,458.4	249.9 0.3 %	-3,464.2 -3.6 %	2,120.8 2.3 %	
<u>Objects of Expenditure</u>										
Personal Services	67,201.4	70,743.8	70,399.2	70,670.6	71,581.5	69,873.6	2,672.2 4.0 %	-797.0 -1.1 %	-1,707.9 -2.4 %	
Travel	1,301.6	1,412.1	1,412.5	1,488.6	1,408.6	1,235.0	-66.6 -5.1 %	-253.6 -17.0 %	-173.6 -12.3 %	
Services	22,660.8	21,431.2	23,443.2	23,104.5	16,708.6	21,130.4	-1,530.4 -6.8 %	-1,974.1 -8.5 %	4,421.8 26.5 %	
Commodities	1,702.3	1,229.3	1,231.3	1,239.5	1,219.5	1,041.6	-660.7 -38.8 %	-197.9 -16.0 %	-177.9 -14.6 %	
Capital Outlay	342.4	436.0	436.4	419.4	419.4	177.8	-164.6 -48.1 %	-241.6 -57.6 %	-241.6 -57.6 %	
Grants, Benefits	0.0	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	0.0	
<u>Funding Sources</u>										
1002 Fed Rcpts (Fed)	834.3	1,973.8	1,979.1	1,979.1	1,977.9	1,004.3	170.0 20.4 %	-974.8 -49.3 %	-973.6 -49.2 %	
1003 G/F Match (UGF)	276.0	311.1	312.9	312.9	312.3	312.3	36.3 13.2 %	-0.6 -0.2 %	0.0	
1004 Gen Fund (UGF)	62,624.5	61,392.7	62,967.1	62,967.1	57,442.7	60,023.0	-2,601.5 -4.2 %	-2,944.1 -4.7 %	2,580.3 4.5 %	
1005 GF/Prgm (DGF)	847.5	849.1	853.9	853.9	851.7	851.7	4.2 0.5 %	-2.2 -0.3 %	0.0	
1007 I/A Rcpts (Other)	23,839.7	25,576.5	25,585.3	25,585.3	25,621.7	25,846.7	2,007.0 8.4 %	261.4 1.0 %	225.0 0.9 %	
1037 GF/MH (UGF)	92.0	96.5	96.5	96.5	97.0	97.0	5.0 5.4 %	0.5 0.5 %	0.0	
1055 IA/OIL HAZ (Other)	566.4	573.6	574.2	574.2	575.5	575.5	9.1 1.6 %	1.3 0.2 %	0.0	
1061 CIP Rcpts (Other)	249.9	106.2	106.2	106.2	106.2	106.2	-143.7 -57.5 %	0.0	0.0	
1092 MHTAAR (Other)	0.0	0.0	0.0	0.0	0.0	15.0	15.0 >999 %	15.0 >999 %	15.0 >999 %	
1105 PF Gross (Other)	1,477.6	1,477.6	1,477.6	1,477.6	1,477.6	1,477.6	0.0	0.0	0.0	
1108 Stat Desig (Other)	818.5	1,026.2	994.3	994.3	896.1	1,136.1	317.6 38.8 %	141.8 14.3 %	240.0 26.8 %	
1141 RCA Rcpts (DGF)	1,580.8	1,700.0	1,704.1	1,704.1	1,706.8	1,706.8	126.0 8.0 %	2.7 0.2 %	0.0	
1168 Tob ED/CES (DGF)	1.3	169.1	169.1	169.1	169.4	169.4	168.1 >999 %	0.3 0.2 %	0.0	
1229 GasPipeFnd (Other)	0.0	0.0	102.3	102.3	102.7	136.8	136.8 >999 %	34.5 33.7 %	34.1 33.2 %	
<u>Positions</u>										
Perm Full Time	571	575	576	576	576	569	-2 -0.4 %	-7 -1.2 %	-7 -1.2 %	
Perm Part Time	3	3	3	3	3	3	0	0	0	
Temporary	0	0	0	0	0	0	0	0	0	

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Numbers and Language

Agency: Department of Law

	[1] 13Actual	[2] 14 CC	[3] 14 Auth	[4] 14MgtPln	[5] Adj Base	[6] Gov	[6] - [1] 13Actual to Gov	[6] - [4] 14MgtPln to Gov	[6] - [5] Adj Base to Gov
<u>Funding Summary</u>									
Unrestricted General (UGF)	62,992.5	61,800.3	63,376.5	63,376.5	57,852.0	60,432.3	-2,560.2 -4.1 %	-2,944.2 -4.6 %	2,580.3 4.5 %
Designated General (DGF)	2,429.6	2,718.2	2,727.1	2,727.1	2,727.9	2,727.9	298.3 12.3 %	0.8	0.0
Other State Funds (Other)	26,952.1	28,760.1	28,839.9	28,839.9	28,779.8	29,293.9	2,341.8 8.7 %	454.0 1.6 %	514.1 1.8 %
Federal Receipts (Fed)	834.3	1,973.8	1,979.1	1,979.1	1,977.9	1,004.3	170.0 20.4 %	-974.8 -49.3 %	-973.6 -49.2 %

2014 Legislature - Operating Budget Agency Totals - Governor Structure

Numbers and Language

Agency: Department of Military and Veterans' Affairs

	[1] 13Actual	[2] 14 CC	[3] 14 Auth	[4] 14MgtPln	[5] Adj Base	[6] Gov	[6] - [1] 13Actual to Gov	[6] - [4] 14MgtPln to Gov	[6] - [5] Adj Base to Gov	
Total	53,412.8	64,513.1	64,471.2	64,471.2	69,294.8	60,543.2	7,130.4 13.3 %	-3,928.0 -6.1 %	-8,751.6 -12.6 %	
<u>Objects of Expenditure</u>										
Personal Services	29,733.5	34,020.2	33,978.9	33,798.9	37,177.2	34,286.6	4,553.1 15.3 %	487.7 1.4 %	-2,890.6 -7.8 %	
Travel	1,145.3	1,198.5	1,198.5	1,198.5	1,171.9	1,109.7	-35.6 -3.1 %	-88.8 -7.4 %	-62.2 -5.3 %	
Services	17,439.1	23,455.9	23,455.9	23,635.9	24,507.6	20,006.2	2,567.1 14.7 %	-3,629.7 -15.4 %	-4,501.4 -18.4 %	
Commodities	2,491.9	3,274.2	3,274.2	3,274.2	3,771.1	2,692.1	200.2 8.0 %	-582.1 -17.8 %	-1,079.0 -28.6 %	
Capital Outlay	342.9	187.1	187.1	187.1	197.0	118.8	-224.1 -65.4 %	-68.3 -36.5 %	-78.2 -39.7 %	
Grants, Benefits	2,260.1	2,377.2	2,376.6	2,376.6	2,470.0	2,329.8	69.7 3.1 %	-46.8 -2.0 %	-140.2 -5.7 %	
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)	19,592.1	25,304.1	25,374.1	25,374.1	25,370.7	23,386.2	3,794.1 19.4 %	-1,987.9 -7.8 %	-1,984.5 -7.8 %	
1003 G/F Match (UGF)	5,125.6	5,218.0	5,229.4	5,229.4	5,229.6	5,218.3	92.7 1.8 %	-11.1 -0.2 %	-11.3 -0.2 %	
1004 Gen Fund (UGF)	17,661.7	17,209.4	17,068.5	17,068.5	21,890.7	19,804.1	2,142.4 12.1 %	2,735.6 16.0 %	-2,086.6 -9.5 %	
1005 GF/Prgm (DGF)	15.6	28.4	28.4	28.4	28.4	28.4	12.8 82.1 %	0.0	0.0	
1007 I/A Rcpts (Other)	9,731.4	12,318.1	12,363.9	12,363.9	12,363.5	6,290.0	-3,441.4 -35.4 %	-6,073.9 -49.1 %	-6,073.5 -49.1 %	
1061 CIP Rcpts (Other)	982.8	3,392.7	3,388.3	3,388.3	3,390.9	1,715.9	733.1 74.6 %	-1,672.4 -49.4 %	-1,675.0 -49.4 %	
1101 AAC Fund (Other)	233.3	594.0	570.8	570.8	573.2	3,652.5	3,419.2 >999 %	3,081.7 539.9 %	3,079.3 537.2 %	
1108 Stat Desig (Other)	56.9	435.0	435.0	435.0	435.0	435.0	378.1 664.5 %	0.0	0.0	
1181 Vets Endow (Other)	13.4	13.4	12.8	12.8	12.8	12.8	-0.6 -4.5 %	0.0	0.0	
<u>Positions</u>										
Perm Full Time	339	339	339	339	339	333	-6 -1.8 %	-6 -1.8 %	-6 -1.8 %	
Perm Part Time	2	2	2	2	2	2	0	0	0	
Temporary	2	1	1	1	1	1	-1 -50.0 %	0	0	
<u>Funding Summary</u>										
Unrestricted General (UGF)	22,787.3	22,427.4	22,297.9	22,297.9	27,120.3	25,022.4	2,235.1 9.8 %	2,724.5 12.2 %	-2,097.9 -7.7 %	
Designated General (DGF)	15.6	28.4	28.4	28.4	28.4	28.4	12.8 82.1 %	0.0	0.0	
Other State Funds (Other)	11,017.8	16,753.2	16,770.8	16,770.8	16,775.4	12,106.2	1,088.4 9.9 %	-4,664.6 -27.8 %	-4,669.2 -27.8 %	
Federal Receipts (Fed)	19,592.1	25,304.1	25,374.1	25,374.1	25,370.7	23,386.2	3,794.1 19.4 %	-1,987.9 -7.8 %	-1,984.5 -7.8 %	

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Numbers and Language

Agency: Department of Natural Resources

	[1] 13Actual	[2] 14 CC	[3] 14 Auth	[4] 14MgtPln	[5] Adj Base	[6] Gov	[6] - [1] 13Actual to Gov	[6] - [4] 14MgtPln to Gov	[6] - [4] Adj Base to Gov	[6] - [5] Adj Base to Gov		
Total	177,522.1	170,289.4	172,975.0	172,975.0	169,889.0	168,271.8	-9,250.3	-5.2 %	-4,703.2	-2.7 %	-1,617.2	-1.0 %
<u>Objects of Expenditure</u>												
Personal Services	103,693.0	99,845.7	100,851.5	100,846.8	100,849.4	100,325.8	-3,367.2	-3.2 %	-521.0	-0.5 %	-523.6	-0.5 %
Travel	4,318.9	3,300.9	3,328.3	3,341.3	3,322.8	3,083.9	-1,235.0	-28.6 %	-257.4	-7.7 %	-238.9	-7.2 %
Services	57,852.9	55,476.4	57,116.6	57,599.3	54,561.8	53,604.2	-4,248.7	-7.3 %	-3,995.1	-6.9 %	-957.6	-1.8 %
Commodities	10,323.5	10,034.7	10,046.9	10,046.9	10,034.6	10,137.5	-186.0	-1.8 %	90.6	0.9 %	102.9	1.0 %
Capital Outlay	1,154.2	1,516.7	1,516.7	1,025.7	1,005.4	1,005.4	-148.8	-12.9 %	-20.3	-2.0 %	0.0	
Grants, Benefits	179.6	115.0	115.0	115.0	115.0	115.0	-64.6	-36.0 %	0.0		0.0	
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)	26,079.9	22,493.9	22,546.0	22,546.0	22,525.2	21,819.1	-4,260.8	-16.3 %	-726.9	-3.2 %	-706.1	-3.1 %
1003 G/F Match (UGF)	739.4	770.8	774.8	774.8	774.8	774.8	35.4	4.8 %	0.0		0.0	
1004 Gen Fund (UGF)	96,478.8	80,254.0	82,268.5	82,268.5	79,129.7	77,639.4	-18,839.4	-19.5 %	-4,629.1	-5.6 %	-1,490.3	-1.9 %
1005 GF/Prm (DGF)	12,567.5	13,210.1	13,286.5	13,286.5	13,265.4	13,532.9	965.4	7.7 %	246.4	1.9 %	267.5	2.0 %
1007 I/A Rcpts (Other)	6,204.2	7,260.6	7,660.7	7,660.7	7,645.6	7,500.6	1,296.4	20.9 %	-160.1	-2.1 %	-145.0	-1.9 %
1018 EVOS Trust (Other)	69.4	436.7	436.7	436.7	437.0	437.0	367.6	529.7 %	0.3	0.1 %	0.0	
1021 Agric RLF (DGF)	2,229.1	2,530.8	2,536.0	2,536.0	2,533.8	2,533.8	304.7	13.7 %	-2.2	-0.1 %	0.0	
1055 IA/OIL HAZ (Other)	19.6	47.0	47.2	47.2	47.3	47.3	27.7	141.3 %	0.1	0.2 %	0.0	
1061 CIP Rcpts (Other)	7,451.3	6,797.2	6,839.7	6,839.7	6,965.7	6,731.5	-719.8	-9.7 %	-108.2	-1.6 %	-234.2	-3.4 %
1066 Pub School (DGF)	374.4	0.0	0.0	0.0	0.0	0.0	-374.4	-100.0 %	0.0		0.0	
1092 MHTAAR (Other)	3,267.8	4,023.7	4,023.7	4,023.7	4,013.7	4,071.4	803.6	24.6 %	47.7	1.2 %	57.7	1.4 %
1105 PF Gross (Other)	5,585.2	5,643.9	5,664.1	5,664.1	5,672.4	5,672.4	87.2	1.6 %	8.3	0.1 %	0.0	
1108 Stat Desig (Other)	7,815.9	16,208.6	16,227.4	16,227.4	16,226.6	16,189.5	8,373.6	107.1 %	-37.9	-0.2 %	-37.1	-0.2 %
1153 State Land (DGF)	4,542.8	5,973.8	6,007.1	6,007.1	6,001.1	6,001.1	1,458.3	32.1 %	-6.0	-0.1 %	0.0	
1154 Shore Fish (DGF)	299.9	337.1	339.3	339.3	338.6	338.6	38.7	12.9 %	-0.7	-0.2 %	0.0	
1155 Timber Rcp (DGF)	293.4	846.9	851.4	851.4	848.8	848.8	555.4	189.3 %	-2.6	-0.3 %	0.0	
1192 Mine Trust (Other)	5.7	50.0	50.0	50.0	50.0	50.0	44.3	777.2 %	0.0		0.0	
1200 VehRntlTax (DGF)	2,932.5	2,954.3	2,965.9	2,965.9	2,963.3	2,963.3	30.8	1.1 %	-2.6	-0.1 %	0.0	
1216 Boat Rcpts (Other)	200.0	200.0	200.0	200.0	200.0	300.0	100.0	50.0 %	100.0	50.0 %	100.0	50.0 %
1217 NGF Earn (Other)	365.3	250.0	250.0	250.0	250.0	150.0	-215.3	-58.9 %	-100.0	-40.0 %	-100.0	-40.0 %
1229 GasPipeFnd (Other)	0.0	0.0	0.0	0.0	0.0	670.3	670.3	>999 %	670.3	>999 %	670.3	>999 %

**2014 Legislature - Operating Budget
Agency Totals - Governor Structure**

Numbers and Language

Agency: Department of Natural Resources

	[1] 13Actual	[2] 14 CC	[3] 14 Auth	[4] 14MgtPln	[5] Adj Base	[6] Gov	[6] - [1] 13Actual to Gov	[6] - [4] 14MgtPln to Gov	[6] - [5] Adj Base to Gov
<u>Positions</u>									
Perm Full Time	755	757	759	757	759	751	-4 -0.5 %	-6 -0.8 %	-8 -1.1 %
Perm Part Time	241	240	240	243	241	240	-1 -0.4 %	-3 -1.2 %	-1 -0.4 %
Temporary	103	103	104	112	112	112	9 8.7 %	0	0
<u>Funding Summary</u>									
Unrestricted General (UGF)	97,218.2	81,024.8	83,043.3	83,043.3	79,904.5	78,414.2	-18,804.0 -19.3 %	-4,629.1 -5.6 %	-1,490.3 -1.9 %
Designated General (DGF)	23,239.6	25,853.0	25,986.2	25,986.2	25,951.0	26,218.5	2,978.9 12.8 %	232.3 0.9 %	267.5 1.0 %
Other State Funds (Other)	30,984.4	40,917.7	41,399.5	41,399.5	41,508.3	41,820.0	10,835.6 35.0 %	420.5 1.0 %	311.7 0.8 %
Federal Receipts (Fed)	26,079.9	22,493.9	22,546.0	22,546.0	22,525.2	21,819.1	-4,260.8 -16.3 %	-726.9 -3.2 %	-706.1 -3.1 %

2014 Legislature - Operating Budget Agency Totals - Governor Structure

Numbers and Language

Agency: Department of Public Safety

	[1] 13Actual	[2] 14 CC	[3] 14 Auth	[4] 14MgtPln	[5] Adj Base	[6] Gov	[6] - [1] 13Actual to Gov	[6] - [4] 14MgtPln to Gov	[6] - [5] Adj Base to Gov	
Total	192,673.3	204,933.9	205,243.7	205,243.7	204,800.5	205,939.8	13,266.5 6.9 %	696.1 0.3 %	1,139.3 0.6 %	
<u>Objects of Expenditure</u>										
Personal Services	108,731.7	117,594.6	117,904.4	116,430.6	117,133.5	115,789.9	7,058.2 6.5 %	-640.7 -0.6 %	-1,343.6 -1.1 %	
Travel	7,577.3	8,705.2	8,705.2	8,935.2	8,485.2	8,287.7	710.4 9.4 %	-647.5 -7.2 %	-197.5 -2.3 %	
Services	37,174.4	40,578.9	40,578.9	41,658.2	41,309.2	40,831.9	3,657.5 9.8 %	-826.3 -2.0 %	-477.3 -1.2 %	
Commodities	8,117.5	6,908.8	6,908.8	7,020.8	6,808.8	6,733.0	-1,384.5 -17.1 %	-287.8 -4.1 %	-75.8 -1.1 %	
Capital Outlay	3,722.1	1,951.8	1,951.8	2,004.3	1,869.2	1,947.8	-1,774.3 -47.7 %	-56.5 -2.8 %	78.6 4.2 %	
Grants, Benefits	27,350.3	29,194.6	29,194.6	29,194.6	29,194.6	32,349.5	4,999.2 18.3 %	3,154.9 10.8 %	3,154.9 10.8 %	
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)	6,686.9	10,848.2	10,852.4	10,852.4	10,784.3	10,784.3	4,097.4 61.3 %	-68.1 -0.6 %	0.0	
1003 G/F Match (UGF)	0.0	706.6	706.6	706.6	706.6	693.3	693.3 >999 %	-13.3 -1.9 %	-13.3 -1.9 %	
1004 Gen Fund (UGF)	166,978.3	171,587.1	171,846.1	171,846.1	171,492.9	171,635.5	4,657.2 2.8 %	-210.6 -0.1 %	142.6 0.1 %	
1005 GF/Prm (DGF)	4,607.9	6,442.9	6,458.9	6,458.9	6,452.2	6,552.2	1,944.3 42.2 %	93.3 1.4 %	100.0 1.5 %	
1007 I/A Rcpts (Other)	9,798.3	9,635.9	9,659.6	9,659.6	9,647.5	10,507.5	709.2 7.2 %	847.9 8.8 %	860.0 8.9 %	
1055 IA/OIL HAZ (Other)	49.0	49.4	50.1	50.1	49.7	49.7	0.7 1.4 %	-0.4 -0.8 %	0.0	
1061 CIP Rcpts (Other)	2,157.9	5,409.9	5,416.1	5,416.1	5,413.4	5,513.4	3,355.5 155.5 %	97.3 1.8 %	100.0 1.8 %	
1108 Stat Desig (Other)	39.2	253.9	253.9	253.9	253.9	203.9	164.7 420.2 %	-50.0 -19.7 %	-50.0 -19.7 %	
1212 Stimulus09 (Fed)	2,355.8	0.0	0.0	0.0	0.0	0.0	-2,355.8 -100.0 %	0.0	0.0	
<u>Positions</u>										
Perm Full Time	869	885	885	885	885	885	16 1.8 %	0	0	
Perm Part Time	18	18	18	18	18	18	0	0	0	
Temporary	17	17	17	21	21	21	4 23.5 %	0	0	
<u>Funding Summary</u>										
Unrestricted General (UGF)	166,978.3	172,293.7	172,552.7	172,552.7	172,199.5	172,328.8	5,350.5 3.2 %	-223.9 -0.1 %	129.3 0.1 %	
Designated General (DGF)	4,607.9	6,442.9	6,458.9	6,458.9	6,452.2	6,552.2	1,944.3 42.2 %	93.3 1.4 %	100.0 1.5 %	
Other State Funds (Other)	12,044.4	15,349.1	15,379.7	15,379.7	15,364.5	16,274.5	4,230.1 35.1 %	894.8 5.8 %	910.0 5.9 %	
Federal Receipts (Fed)	9,042.7	10,848.2	10,852.4	10,852.4	10,784.3	10,784.3	1,741.6 19.3 %	-68.1 -0.6 %	0.0	

2014 Legislature - Operating Budget Agency Totals - Governor Structure

Numbers and Language

Agency: Department of Revenue

	[1] 13Actual	[2] 14 CC	[3] 14 Auth	[4] 14MgtPln	[5] Adj Base	[6] Gov	[6] - [1] 13Actual to Gov	[6] - [4] 14MgtPln to Gov	[6] - [5] Adj Base to Gov	
Total	311,625.6	348,322.6	349,314.9	349,314.9	348,742.6	371,989.2	60,363.6 19.4 %	22,674.3 6.5 %	23,246.6 6.7 %	
<u>Objects of Expenditure</u>										
Personal Services	93,362.0	101,446.5	101,539.2	101,513.5	102,198.2	102,123.5	8,761.5 9.4 %	610.0 0.6 %	-74.7 -0.1 %	
Travel	1,870.7	2,311.2	2,330.8	2,330.8	2,222.2	2,212.6	341.9 18.3 %	-118.2 -5.1 %	-9.6 -0.4 %	
Services	179,978.4	207,515.2	208,015.2	208,040.9	207,388.5	230,719.4	50,741.0 28.2 %	22,678.5 10.9 %	23,330.9 11.2 %	
Commodities	2,958.0	2,794.7	2,824.7	2,824.7	2,678.7	2,678.7	-279.3 -9.4 %	-146.0 -5.2 %	0.0	
Capital Outlay	574.7	455.0	455.0	455.0	455.0	455.0	-119.7 -20.8 %	0.0	0.0	
Grants, Benefits	32,881.8	33,800.0	33,800.0	33,800.0	33,800.0	33,800.0	918.2 2.8 %	0.0	0.0	
Miscellaneous	0.0	0.0	350.0	350.0	0.0	0.0	0.0	-350.0 -100.0 %	0.0	
<u>Funding Sources</u>										
1002 Fed Rcpts (Fed)	70,678.2	74,544.0	74,403.7	74,403.7	74,444.5	74,702.7	4,024.5 5.7 %	299.0 0.4 %	258.2 0.3 %	
1003 G/F Match (UGF)	8,397.6	8,757.6	8,818.0	8,818.0	8,792.8	8,699.3	301.7 3.6 %	-118.7 -1.3 %	-93.5 -1.1 %	
1004 Gen Fund (UGF)	22,973.0	23,637.4	24,207.2	24,207.2	23,757.1	23,153.2	180.2 0.8 %	-1,054.0 -4.4 %	-603.9 -2.5 %	
1005 GF/Prgm (DGF)	1,028.8	1,050.6	1,057.3	1,057.3	1,056.2	1,056.2	27.4 2.7 %	-1.1 -0.1 %	0.0	
1007 I/A Rcpts (Other)	8,662.9	7,994.5	8,016.5	8,016.5	8,028.6	8,016.4	-646.5 -7.5 %	-0.1	-12.2 -0.2 %	
1016 CSSD Fed (Fed)	1,800.0	1,800.0	1,800.0	1,800.0	1,800.0	1,800.0	0.0	0.0	0.0	
1017 Group Ben (Other)	1,281.8	1,719.8	1,719.9	1,719.9	1,724.8	1,724.8	443.0 34.6 %	4.9 0.3 %	0.0	
1027 IntAirport (Other)	22.4	34.2	34.2	34.2	34.3	34.3	11.9 53.1 %	0.1 0.3 %	0.0	
1029 PERS Trust (Other)	26,141.5	34,916.5	34,916.5	34,916.5	34,933.6	34,933.6	8,792.1 33.6 %	17.1	0.0	
1034 Teach Ret (Other)	10,940.8	14,592.1	14,592.1	14,592.1	14,599.1	14,599.1	3,658.3 33.4 %	7.0	0.0	
1037 GF/MH (UGF)	298.8	410.9	410.9	410.9	412.5	412.5	113.7 38.1 %	1.6 0.4 %	0.0	
1042 Jud Retire (Other)	302.6	397.9	397.9	397.9	398.1	398.1	95.5 31.6 %	0.2 0.1 %	0.0	
1045 Nat Guard (Other)	76.6	244.2	244.2	244.2	244.3	244.3	167.7 218.9 %	0.1	0.0	
1046 Educ Loan (Other)	2.4	55.0	55.0	55.0	55.0	55.0	52.6 >999 %	0.0	0.0	
1050 PFD Fund (DGF)	8,079.4	8,290.9	8,342.6	8,342.6	8,322.5	8,245.5	166.1 2.1 %	-97.1 -1.2 %	-77.0 -0.9 %	
1061 CIP Rcpts (Other)	3,027.8	3,116.9	3,118.0	3,118.0	3,138.1	3,138.1	110.3 3.6 %	20.1 0.6 %	0.0	
1066 Pub School (DGF)	108.9	110.8	110.9	110.9	111.1	111.1	2.2 2.0 %	0.2 0.2 %	0.0	
1094 MHT Admin (Other)	2,965.1	3,365.8	3,365.8	3,365.8	3,376.8	3,376.8	411.7 13.9 %	11.0 0.3 %	0.0	
1103 AHFC Rcpts (Other)	30,540.3	33,691.4	33,691.4	33,691.4	33,876.4	33,876.4	3,336.1 10.9 %	185.0 0.5 %	0.0	
1104 AMBB Rcpts (Other)	723.1	844.8	845.2	845.2	845.8	845.8	122.7 17.0 %	0.6 0.1 %	0.0	
1105 PF Gross (Other)	112,098.3	127,085.4	127,086.7	127,086.7	127,123.6	150,898.6	38,800.3 34.6 %	23,811.9 18.7 %	23,775.0 18.7 %	

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Numbers and Language

Agency: Department of Revenue

	[1] 13Actual	[2] 14 CC	[3] 14 Auth	[4] 14MgtPln	[5] Adj Base	[6] Gov	[6] - [1] 13Actual to Gov	[6] - [4] 14MgtPln to Gov	[6] - [5] Adj Base to Gov			
<u>Funding Sources (continued)</u>												
1133 CSSD Admin (Fed)	1,236.8	1,334.7	1,338.6	1,338.6	1,339.9	1,339.9	103.1	8.3 %	1.3	0.1 %	0.0	
1163 COP (Other)	0.0	0.0	415.0	415.0	0.0	0.0	0.0		-415.0	-100.0 %	0.0	
1169 PCE Endow (DGF)	238.5	327.2	327.3	327.3	327.5	327.5	89.0	37.3 %	0.2	0.1 %	0.0	
<u>Positions</u>												
Perm Full Time	876	885	885	886	884	880	4	0.5 %	-6	-0.7 %	-4	-0.5 %
Perm Part Time	34	34	34	34	34	33	-1	-2.9 %	-1	-2.9 %	-1	-2.9 %
Temporary	19	18	18	17	19	18	-1	-5.3 %	1	5.9 %	-1	-5.3 %
<u>Funding Summary</u>												
Unrestricted General (UGF)	31,669.4	32,805.9	33,436.1	33,436.1	32,962.4	32,265.0	595.6	1.9 %	-1,171.1	-3.5 %	-697.4	-2.1 %
Designated General (DGF)	9,455.6	9,779.5	9,838.1	9,838.1	9,817.3	9,740.3	284.7	3.0 %	-97.8	-1.0 %	-77.0	-0.8 %
Other State Funds (Other)	196,785.6	228,058.5	228,498.4	228,498.4	228,378.5	252,141.3	55,355.7	28.1 %	23,642.9	10.3 %	23,762.8	10.4 %
Federal Receipts (Fed)	73,715.0	77,678.7	77,542.3	77,542.3	77,584.4	77,842.6	4,127.6	5.6 %	300.3	0.4 %	258.2	0.3 %

2014 Legislature - Operating Budget Agency Totals - Governor Structure

Numbers and Language

Agency: Department of Transportation and Public Facilities

	[1] 13Actual	[2] 14 CC	[3] 14 Auth	[4] 14MgtPln	[5] Adj Base	[6] Gov	[6] - [1] 13Actual to Gov	[6] - [4] 14MgtPln to Gov	[6] - [5] Adj Base to Gov			
Total	630,652.0	629,234.6	631,041.5	631,041.5	630,876.0	630,919.7	267.7	-121.8	43.7			
<u>Objects of Expenditure</u>												
Personal Services	388,035.4	399,802.9	401,216.1	401,091.5	401,242.1	399,789.1	11,753.7	3.0 %	-1,302.4	-0.3 %	-1,453.0	-0.4 %
Travel	6,542.3	5,962.2	6,009.7	6,141.0	6,094.5	6,112.5	-429.8	-6.6 %	-28.5	-0.5 %	18.0	0.3 %
Services	126,914.3	127,169.2	127,461.0	127,173.5	127,084.6	128,544.6	1,630.3	1.3 %	1,371.1	1.1 %	1,460.0	1.1 %
Commodities	102,074.2	95,693.8	95,748.2	95,776.5	95,595.8	95,614.5	-6,459.7	-6.3 %	-162.0	-0.2 %	18.7	
Capital Outlay	7,085.8	606.5	606.5	859.0	859.0	859.0	-6,226.8	-87.9 %	0.0		0.0	
Grants, Benefits	0.0	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		0.0	
<u>Funding Sources</u>												
1002 Fed Rcpts (Fed)	1,519.5	3,844.6	3,844.6	3,844.6	3,845.6	2,845.6	1,326.1	87.3 %	-999.0	-26.0 %	-1,000.0	-26.0 %
1004 Gen Fund (UGF)	303,439.2	282,992.1	283,168.4	283,168.4	282,890.2	281,536.4	-21,902.8	-7.2 %	-1,632.0	-0.6 %	-1,353.8	-0.5 %
1005 GF/Prgm (DGF)	7,854.6	9,094.6	9,141.4	9,141.4	9,132.0	8,721.6	867.0	11.0 %	-419.8	-4.6 %	-410.4	-4.5 %
1007 I/A Rcpts (Other)	5,283.4	4,757.6	4,759.0	4,759.0	4,769.1	4,769.1	-514.3	-9.7 %	10.1	0.2 %	0.0	
1026 HwyCapital (Other)	32,815.3	33,425.3	33,441.2	33,441.2	33,534.3	33,534.3	719.0	2.2 %	93.1	0.3 %	0.0	
1027 IntAirport (Other)	74,464.0	82,582.6	82,670.2	82,670.2	82,790.1	83,668.3	9,204.3	12.4 %	998.1	1.2 %	878.2	1.1 %
1061 CIP Rcpts (Other)	150,486.2	150,455.9	151,109.5	151,109.5	151,149.3	153,071.7	2,585.5	1.7 %	1,962.2	1.3 %	1,922.4	1.3 %
1076 Marine Hwy (DGF)	47,634.2	54,379.2	54,490.3	54,490.3	54,366.0	54,366.0	6,731.8	14.1 %	-124.3	-0.2 %	0.0	
1108 Stat Desig (Other)	107.7	619.5	619.5	619.5	621.8	632.6	524.9	487.4 %	13.1	2.1 %	10.8	1.7 %
1200 VehRntlTax (DGF)	5,009.1	5,009.1	5,009.1	5,009.1	5,009.1	5,009.1	0.0		0.0		0.0	
1214 WhitTunnel (Other)	1,724.6	1,753.4	1,753.4	1,753.4	1,753.4	1,753.4	28.8	1.7 %	0.0		0.0	
1215 UCR Rcpts (Other)	314.2	320.7	323.1	323.1	322.2	318.7	4.5	1.4 %	-4.4	-1.4 %	-3.5	-1.1 %
1229 GasPipeFnd (Other)	0.0	0.0	711.8	711.8	692.9	692.9	692.9	>999 %	-18.9	-2.7 %	0.0	
<u>Positions</u>												
Perm Full Time	3,192	3,186	3,189	3,195	3,193	3,180	-12	-0.4 %	-15	-0.5 %	-13	-0.4 %
Perm Part Time	398	404	404	398	397	395	-3	-0.8 %	-3	-0.8 %	-2	-0.5 %
Temporary	229	227	227	229	230	226	-3	-1.3 %	-3	-1.3 %	-4	-1.7 %

2014 Legislature - Operating Budget Agency Totals - Governor Structure

Numbers and Language

Agency: Department of Transportation and Public Facilities

	[1] 13Actual	[2] 14 CC	[3] 14 Auth	[4] 14MgtPln	[5] Adj Base	[6] Gov	[6] - [1] 13Actual to Gov	[6] - [4] 14MgtPln to Gov	[6] - [5] Adj Base to Gov
<u>Funding Summary</u>									
Unrestricted General (UGF)	303,439.2	282,992.1	283,168.4	283,168.4	282,890.2	281,536.4	-21,902.8 -7.2 %	-1,632.0 -0.6 %	-1,353.8 -0.5 %
Designated General (DGF)	60,497.9	68,482.9	68,640.8	68,640.8	68,507.1	68,096.7	7,598.8 12.6 %	-544.1 -0.8 %	-410.4 -0.6 %
Other State Funds (Other)	265,195.4	273,915.0	275,387.7	275,387.7	275,633.1	278,441.0	13,245.6 5.0 %	3,053.3 1.1 %	2,807.9 1.0 %
Federal Receipts (Fed)	1,519.5	3,844.6	3,844.6	3,844.6	3,845.6	2,845.6	1,326.1 87.3 %	-999.0 -26.0 %	-1,000.0 -26.0 %

2014 Legislature - Operating Budget Agency Totals - Governor Structure

Numbers and Language

Agency: University of Alaska

	[1] 13Actual	[2] 14 CC	[3] 14 Auth	[4] 14MgtPln	[5] Adj Base	[6] Gov	[6] - [1] 13Actual to Gov	[6] - [4] 14MgtPln to Gov	[6] - [5] Adj Base to Gov			
Total	848,003.5	914,223.9	914,222.7	914,222.7	919,465.1	912,790.8	64,787.3	7.6 %	-1,431.9	-0.2 %	-6,674.3	-0.7 %
<u>Objects of Expenditure</u>												
Personal Services	509,203.8	543,325.3	543,325.3	536,349.8	542,142.2	527,242.2	18,038.4	3.5 %	-9,107.6	-1.7 %	-14,900.0	-2.7 %
Travel	22,835.9	22,944.6	22,944.6	23,124.2	23,124.2	23,124.2	288.3	1.3 %	0.0		0.0	
Services	184,099.8	246,298.1	246,296.9	201,994.4	201,444.4	209,670.1	25,570.3	13.9 %	7,675.7	3.8 %	8,225.7	4.1 %
Commodities	65,534.7	69,648.5	69,648.5	73,194.2	73,194.2	73,194.2	7,659.5	11.7 %	0.0		0.0	
Capital Outlay	18,814.6	10,452.2	10,452.2	13,458.1	13,458.1	13,458.1	-5,356.5	-28.5 %	0.0		0.0	
Grants, Benefits	34,300.1	41,723.4	41,723.4	49,604.8	49,604.8	49,604.8	15,304.7	44.6 %	0.0		0.0	
Miscellaneous	13,214.6	-20,168.2	-20,168.2	16,497.2	16,497.2	16,497.2	3,282.6	24.8 %	0.0		0.0	
<u>Funding Sources</u>												
1002 Fed Rcpts (Fed)	127,525.7	150,852.7	150,852.7	150,852.7	150,852.7	150,852.7	23,327.0	18.3 %	0.0		0.0	
1003 G/F Match (UGF)	4,777.3	4,777.3	4,777.3	4,777.3	4,777.3	4,777.3	0.0		0.0		0.0	
1004 Gen Fund (UGF)	357,561.6	365,892.0	365,890.8	365,890.8	368,770.9	356,112.1	-1,449.5	-0.4 %	-9,778.7	-2.7 %	-12,658.8	-3.4 %
1007 I/A Rcpts (Other)	10,813.6	16,201.1	16,201.1	16,201.1	16,201.1	16,201.1	5,387.5	49.8 %	0.0		0.0	
1037 GF/MH (UGF)	605.8	655.8	655.8	655.8	655.8	655.8	50.0	8.3 %	0.0		0.0	
1048 Univ Rcpt (DGF)	274,071.9	300,068.3	300,068.3	300,068.3	303,010.6	308,243.3	34,171.4	12.5 %	8,175.0	2.7 %	5,232.7	1.7 %
1061 CIP Rcpts (Other)	9,408.6	10,530.7	10,530.7	10,530.7	10,530.7	10,530.7	1,122.1	11.9 %	0.0		0.0	
1092 MHTAAR (Other)	1,404.1	1,745.0	1,745.0	1,745.0	1,165.0	1,865.0	460.9	32.8 %	120.0	6.9 %	700.0	60.1 %
1151 VoTech Ed (DGF)	5,449.1	5,380.0	5,380.0	5,380.0	5,380.0	5,431.8	-17.3	-0.3 %	51.8	1.0 %	51.8	1.0 %
1174 UA I/A (Other)	56,385.8	58,121.0	58,121.0	58,121.0	58,121.0	58,121.0	1,735.2	3.1 %	0.0		0.0	
<u>Positions</u>												
Perm Full Time	4,727	4,727	4,727	4,727	4,727	4,727	0		0		0	
Perm Part Time	222	222	222	222	222	222	0		0		0	
Temporary	0	0	0	0	0	0	0		0		0	
<u>Funding Summary</u>												
Unrestricted General (UGF)	362,944.7	371,325.1	371,323.9	371,323.9	374,204.0	361,545.2	-1,399.5	-0.4 %	-9,778.7	-2.6 %	-12,658.8	-3.4 %
Designated General (DGF)	279,521.0	305,448.3	305,448.3	305,448.3	308,390.6	313,675.1	34,154.1	12.2 %	8,226.8	2.7 %	5,284.5	1.7 %
Other State Funds (Other)	78,012.1	86,597.8	86,597.8	86,597.8	86,017.8	86,717.8	8,705.7	11.2 %	120.0	0.1 %	700.0	0.8 %
Federal Receipts (Fed)	127,525.7	150,852.7	150,852.7	150,852.7	150,852.7	150,852.7	23,327.0	18.3 %	0.0		0.0	

2014 Legislature - Operating Budget Agency Totals - Governor Structure

Numbers and Language

Agency: Alaska Court System

	[1] 13Actual	[2] 14 CC	[3] 14 Auth	[4] 14MgtPln	[5] Adj Base	[6] Gov	[6] - [1] 13Actual to Gov	[6] - [4] 14MgtPln to Gov	[6] - [5] Adj Base to Gov	
Total	110,294.6	114,569.8	114,569.8	114,569.8	114,421.0	116,441.4	6,146.8 5.6 %	1,871.6 1.6 %	2,020.4 1.8 %	
<u>Objects of Expenditure</u>										
Personal Services	84,235.9	84,776.9	84,776.9	84,776.9	85,205.0	85,172.6	936.7 1.1 %	395.7 0.5 %	-32.4	
Travel	2,362.5	1,516.1	1,516.1	1,516.1	1,516.1	1,516.1	-846.4 -35.8 %	0.0	0.0	
Services	19,916.4	24,641.2	24,641.2	24,641.2	24,064.3	25,942.1	6,025.7 30.3 %	1,300.9 5.3 %	1,877.8 7.8 %	
Commodities	2,947.2	3,154.2	3,154.2	3,154.2	3,154.2	3,304.2	357.0 12.1 %	150.0 4.8 %	150.0 4.8 %	
Capital Outlay	788.6	337.4	337.4	337.4	337.4	362.4	-426.2 -54.0 %	25.0 7.4 %	25.0 7.4 %	
Grants, Benefits	44.0	144.0	144.0	144.0	144.0	144.0	100.0 227.3 %	0.0	0.0	
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)	441.5	1,466.0	1,466.0	1,466.0	1,466.0	1,216.0	774.5 175.4 %	-250.0 -17.1 %	-250.0 -17.1 %	
1004 Gen Fund (UGF)	105,018.3	107,896.6	107,896.6	107,896.6	108,123.7	109,828.2	4,809.9 4.6 %	1,931.6 1.8 %	1,704.5 1.6 %	
1007 I/A Rcpts (Other)	1,605.7	1,111.7	1,111.7	1,111.7	1,111.7	1,421.7	-184.0 -11.5 %	310.0 27.9 %	310.0 27.9 %	
1037 GF/MH (UGF)	1,975.3	2,677.7	2,677.7	2,677.7	2,702.6	2,702.6	727.3 36.8 %	24.9 0.9 %	0.0	
1061 CIP Rcpts (Other)	276.0	0.0	0.0	0.0	0.0	0.0	-276.0 -100.0 %	0.0	0.0	
1092 MHTAAR (Other)	379.9	605.2	605.2	605.2	204.4	460.3	80.4 21.2 %	-144.9 -23.9 %	255.9 125.2 %	
1108 Stat Desig (Other)	3.1	85.0	85.0	85.0	85.0	85.0	81.9 >999 %	0.0	0.0	
1133 CSSD Admin (Fed)	76.8	209.6	209.6	209.6	209.6	209.6	132.8 172.9 %	0.0	0.0	
1180 A/D T&P Fd (DGF)	518.0	518.0	518.0	518.0	518.0	518.0	0.0	0.0	0.0	
<u>Positions</u>										
Perm Full Time	764	767	767	767	767	767	3 0.4 %	0	0	
Perm Part Time	47	50	50	50	50	50	3 6.4 %	0	0	
Temporary	21	21	21	21	21	21	0	0	0	
<u>Funding Summary</u>										
Unrestricted General (UGF)	106,993.6	110,574.3	110,574.3	110,574.3	110,826.3	112,530.8	5,537.2 5.2 %	1,956.5 1.8 %	1,704.5 1.5 %	
Designated General (DGF)	518.0	518.0	518.0	518.0	518.0	518.0	0.0	0.0	0.0	
Other State Funds (Other)	2,264.7	1,801.9	1,801.9	1,801.9	1,401.1	1,967.0	-297.7 -13.1 %	165.1 9.2 %	565.9 40.4 %	
Federal Receipts (Fed)	518.3	1,675.6	1,675.6	1,675.6	1,675.6	1,425.6	907.3 175.1 %	-250.0 -14.9 %	-250.0 -14.9 %	

2014 Legislature - Operating Budget Agency Totals - Governor Structure

Numbers and Language

Agency: Alaska Legislature

	[1] 13Actual	[2] 14 CC	[3] 14 Auth	[4] 14MgtPln	[5] Adj Base	[6] Gov	[6] - [1] 13Actual to Gov	[6] - [4] 14MgtPln to Gov	[6] - [5] Adj Base to Gov	
Total	61,716.5	74,208.2	76,495.5	76,495.5	75,135.3	79,196.2	17,479.7 28.3 %	2,700.7 3.5 %	4,060.9 5.4 %	
<u>Objects of Expenditure</u>										
Personal Services	48,010.4	52,086.7	52,439.0	52,439.0	52,815.0	52,903.9	4,893.5 10.2 %	464.9 0.9 %	88.9 0.2 %	
Travel	3,163.1	3,700.9	3,848.9	3,848.9	3,602.7	3,612.2	449.1 14.2 %	-236.7 -6.1 %	9.5 0.3 %	
Services	8,141.5	16,841.8	18,607.8	18,607.8	17,117.8	21,090.8	12,949.3 159.1 %	2,483.0 13.3 %	3,973.0 23.2 %	
Commodities	2,209.4	1,478.8	1,499.8	1,499.8	1,499.8	1,489.3	-720.1 -32.6 %	-10.5 -0.7 %	-10.5 -0.7 %	
Capital Outlay	192.1	100.0	100.0	100.0	100.0	100.0	-92.1 -47.9 %	0.0	0.0	
Grants, Benefits	0.0	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	0.0	
<u>Funding Sources</u>										
1004 Gen Fund (UGF)	61,269.1	73,733.8	76,021.1	76,021.1	74,660.9	78,721.8	17,452.7 28.5 %	2,700.7 3.6 %	4,060.9 5.4 %	
1005 GF/Prgm (DGF)	67.8	71.4	71.4	71.4	71.4	71.4	3.6 5.3 %	0.0	0.0	
1007 I/A Rcpts (Other)	379.6	403.0	403.0	403.0	403.0	403.0	23.4 6.2 %	0.0	0.0	
<u>Positions</u>										
Perm Full Time	251	251	254	254	254	254	3 1.2 %	0	0	
Perm Part Time	285	285	285	285	285	285	0	0	0	
Temporary	0	0	0	0	0	0	0	0	0	
<u>Funding Summary</u>										
Unrestricted General (UGF)	61,269.1	73,733.8	76,021.1	76,021.1	74,660.9	78,721.8	17,452.7 28.5 %	2,700.7 3.6 %	4,060.9 5.4 %	
Designated General (DGF)	67.8	71.4	71.4	71.4	71.4	71.4	3.6 5.3 %	0.0	0.0	
Other State Funds (Other)	379.6	403.0	403.0	403.0	403.0	403.0	23.4 6.2 %	0.0	0.0	

2014 Legislature - Operating Budget Agency Totals - Governor Structure

Numbers and Language

Agency: Branch-wide Unallocated Appropriations

	[1] 13Actual	[2] 14 CC	[3] 14 Auth	[4] 14MgtPln	[5] Adj Base	[6] Gov	[6] - [1] 13Actual to Gov	[6] - [4] 14MgtPln to Gov	[6] - [5] Adj Base to Gov
Total	0.0	45,328.5	36,000.0	36,000.0	36,000.0	30,000.0	30,000.0 >999 %	-6,000.0 -16.7 %	-6,000.0 -16.7 %
<u>Objects of Expenditure</u>									
Personal Services	0.0	9,328.5	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	36,000.0	36,000.0	36,000.0	36,000.0	30,000.0	30,000.0 >999 %	-6,000.0 -16.7 %	-6,000.0 -16.7 %
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>									
1002 Fed Rcpts (Fed)	0.0	1,753.6	0.0	0.0	0.0	0.0		0.0	0.0
1003 G/F Match (UGF)	0.0	435.1	0.0	0.0	0.0	0.0		0.0	0.0
1004 Gen Fund (UGF)	0.0	39,706.7	36,000.0	36,000.0	36,000.0	30,000.0	30,000.0 >999 %	-6,000.0 -16.7 %	-6,000.0 -16.7 %
1005 GF/Prgm (DGF)	0.0	487.3	0.0	0.0	0.0	0.0		0.0	0.0
1007 I/A Rcpts (Other)	0.0	603.8	0.0	0.0	0.0	0.0		0.0	0.0
1014 Donat Comm (Fed)	0.0	1.6	0.0	0.0	0.0	0.0		0.0	0.0
1017 Group Ben (Other)	0.0	23.1	0.0	0.0	0.0	0.0		0.0	0.0
1018 EVOS Trust (Other)	0.0	1.0	0.0	0.0	0.0	0.0		0.0	0.0
1021 Agric RLF (DGF)	0.0	5.2	0.0	0.0	0.0	0.0		0.0	0.0
1023 FICA Acct (Other)	0.0	0.1	0.0	0.0	0.0	0.0		0.0	0.0
1024 Fish/Game (Other)	0.0	107.3	0.0	0.0	0.0	0.0		0.0	0.0
1026 HwyCapital (Other)	0.0	16.9	0.0	0.0	0.0	0.0		0.0	0.0
1027 IntAirport (Other)	0.0	97.1	0.0	0.0	0.0	0.0		0.0	0.0
1029 PERS Trust (Other)	0.0	39.3	0.0	0.0	0.0	0.0		0.0	0.0
1031 Sec Injury (DGF)	0.0	2.0	0.0	0.0	0.0	0.0		0.0	0.0
1032 Fish Fund (DGF)	0.0	2.0	0.0	0.0	0.0	0.0		0.0	0.0
1033 Surpl Prop (Fed)	0.0	1.5	0.0	0.0	0.0	0.0		0.0	0.0
1034 Teach Ret (Other)	0.0	15.9	0.0	0.0	0.0	0.0		0.0	0.0
1036 Cm Fish Ln (DGF)	0.0	24.6	0.0	0.0	0.0	0.0		0.0	0.0
1037 GF/MH (UGF)	0.0	273.5	0.0	0.0	0.0	0.0		0.0	0.0
1040 Surety Fnd (Other)	0.0	0.3	0.0	0.0	0.0	0.0		0.0	0.0

2014 Legislature - Operating Budget Agency Totals - Governor Structure

Numbers and Language

Agency: Branch-wide Unallocated Appropriations

	[1] 13Actual	[2] 14 CC	[3] 14 Auth	[4] 14MgtPln	[5] Adj Base	[6] Gov	[6] - [1] 13Actual to Gov	[6] - [4] 14MgtPln to Gov	[6] - [5] Adj Base to Gov
<u>Funding Sources (continued)</u>									
1042 Jud Retire (Other)	0.0	0.2	0.0	0.0	0.0	0.0	0.0	0.0	0.0
1045 Nat Guard (Other)	0.0	0.6	0.0	0.0	0.0	0.0	0.0	0.0	0.0
1049 Trng Bldg (DGF)	0.0	2.4	0.0	0.0	0.0	0.0	0.0	0.0	0.0
1050 PFD Fund (DGF)	0.0	65.4	0.0	0.0	0.0	0.0	0.0	0.0	0.0
1052 Oil/Haz Fd (DGF)	0.0	82.9	0.0	0.0	0.0	0.0	0.0	0.0	0.0
1054 STEP (DGF)	0.0	7.4	0.0	0.0	0.0	0.0	0.0	0.0	0.0
1055 IA/OIL HAZ (Other)	0.0	2.2	0.0	0.0	0.0	0.0	0.0	0.0	0.0
1061 CIP Rcpts (Other)	0.0	907.9	0.0	0.0	0.0	0.0	0.0	0.0	0.0
1066 Pub School (DGF)	0.0	0.1	0.0	0.0	0.0	0.0	0.0	0.0	0.0
1070 FishEn RLF (DGF)	0.0	2.5	0.0	0.0	0.0	0.0	0.0	0.0	0.0
1074 Bulk Fuel (DGF)	0.0	0.8	0.0	0.0	0.0	0.0	0.0	0.0	0.0
1076 Marine Hwy (DGF)	0.0	122.9	0.0	0.0	0.0	0.0	0.0	0.0	0.0
1081 Info Svc (Other)	0.0	67.6	0.0	0.0	0.0	0.0	0.0	0.0	0.0
1092 MHTAAR (Other)	0.0	10.2	0.0	0.0	0.0	0.0	0.0	0.0	0.0
1093 Clean Air (Other)	0.0	22.6	0.0	0.0	0.0	0.0	0.0	0.0	0.0
1105 PF Gross (Other)	0.0	24.7	0.0	0.0	0.0	0.0	0.0	0.0	0.0
1108 Stat Desig (Other)	0.0	105.2	0.0	0.0	0.0	0.0	0.0	0.0	0.0
1109 Test Fish (DGF)	0.0	11.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
1133 CSSD Admin (Fed)	0.0	3.8	0.0	0.0	0.0	0.0	0.0	0.0	0.0
1141 RCA Rcpts (DGF)	0.0	38.3	0.0	0.0	0.0	0.0	0.0	0.0	0.0
1147 PublicBldg (Other)	0.0	7.4	0.0	0.0	0.0	0.0	0.0	0.0	0.0
1151 VoTech Ed (DGF)	0.0	17.4	0.0	0.0	0.0	0.0	0.0	0.0	0.0
1153 State Land (DGF)	0.0	37.6	0.0	0.0	0.0	0.0	0.0	0.0	0.0
1154 Shore Fish (DGF)	0.0	2.1	0.0	0.0	0.0	0.0	0.0	0.0	0.0
1155 Timber Rcp (DGF)	0.0	2.1	0.0	0.0	0.0	0.0	0.0	0.0	0.0
1156 Rcpt Svcs (DGF)	0.0	84.4	0.0	0.0	0.0	0.0	0.0	0.0	0.0
1157 Wrkrs Safe (DGF)	0.0	42.1	0.0	0.0	0.0	0.0	0.0	0.0	0.0
1162 AOGCC Rct (DGF)	0.0	5.9	0.0	0.0	0.0	0.0	0.0	0.0	0.0
1164 Rural Dev (DGF)	0.0	0.3	0.0	0.0	0.0	0.0	0.0	0.0	0.0
1166 Vessel Com (DGF)	0.0	5.8	0.0	0.0	0.0	0.0	0.0	0.0	0.0
1168 Tob ED/CES (DGF)	0.0	9.7	0.0	0.0	0.0	0.0	0.0	0.0	0.0
1169 PCE Endow (DGF)	0.0	0.2	0.0	0.0	0.0	0.0	0.0	0.0	0.0

**2014 Legislature - Operating Budget
Agency Totals - Governor Structure**

Numbers and Language

Agency: Branch-wide Unallocated Appropriations

	[1] 13Actual	[2] 14 CC	[3] 14 Auth	[4] 14MgtPln	[5] Adj Base	[6] Gov	[6] - [1] 13Actual to Gov	[6] - [4] 14MgtPln to Gov	[6] - [5] Adj Base to Gov
<u>Funding Sources (continued)</u>									
1170 SBED RLF (DGF)	0.0	0.3	0.0	0.0	0.0	0.0	0.0	0.0	0.0
1172 Bldg Safe (DGF)	0.0	7.4	0.0	0.0	0.0	0.0	0.0	0.0	0.0
1180 A/D T&P Fd (DGF)	0.0	1.6	0.0	0.0	0.0	0.0	0.0	0.0	0.0
1200 VehRntlTax (DGF)	0.0	14.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
1203 WCBenGF (DGF)	0.0	1.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
1205 Ocn Ranger (DGF)	0.0	2.5	0.0	0.0	0.0	0.0	0.0	0.0	0.0
1209 Capstone (DGF)	0.0	1.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
1212 Stimulus09 (Fed)	0.0	3.2	0.0	0.0	0.0	0.0	0.0	0.0	0.0
1215 UCR Rcpts (Other)	0.0	2.9	0.0	0.0	0.0	0.0	0.0	0.0	0.0
1220 Crime VCF (Other)	0.0	2.1	0.0	0.0	0.0	0.0	0.0	0.0	0.0
1223 CharterRLF (DGF)	0.0	0.2	0.0	0.0	0.0	0.0	0.0	0.0	0.0
1224 MariculRLF (DGF)	0.0	0.2	0.0	0.0	0.0	0.0	0.0	0.0	0.0
1225 CQuota RLF (DGF)	0.0	0.4	0.0	0.0	0.0	0.0	0.0	0.0	0.0
1227 Micro RLF (DGF)	0.0	0.1	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<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)	0.0	40,415.3	36,000.0	36,000.0	36,000.0	30,000.0	30,000.0 >999 %	-6,000.0 -16.7 %	-6,000.0 -16.7 %
Designated General (DGF)	0.0	1,091.1	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Other State Funds (Other)	0.0	2,058.4	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Federal Receipts (Fed)	0.0	1,763.7	0.0	0.0	0.0	0.0	0.0	0.0	0.0

2014 Legislature - Operating Budget Agency Totals - Governor Structure

Numbers and Language

Agency: Debt Service

	[1] 13Actual	[2] 14 CC	[3] 14 Auth	[4] 14MgtPln	[5] Adj Base	[6] Gov	[6] - [1] 13Actual to Gov	[6] - [4] 14MgtPln to Gov	[6] - [5] Adj Base to Gov	
Total	287,814.0	335,152.8	338,618.2	338,618.2	338,618.2	317,247.3	29,433.3 10.2 %	-21,370.9 -6.3 %	-21,370.9 -6.3 %	
<u>Objects of Expenditure</u>										
Personal Services	0.0	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	0.0	
Services	5,032.6	797.6	4,263.0	4,273.5	4,273.5	808.6	-4,224.0 -83.9 %	-3,464.9 -81.1 %	-3,464.9 -81.1 %	
Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
Capital Outlay	0.0	28,699.2	28,699.2	28,699.2	28,699.2	28,699.3	28,699.3 >999 %	0.1	0.1	
Grants, Benefits	112,613.4	127,465.5	127,465.5	127,455.0	127,455.0	128,101.6	15,488.2 13.8 %	646.6 0.5 %	646.6 0.5 %	
Miscellaneous	170,168.0	178,190.5	178,190.5	178,190.5	178,190.5	159,637.8	-10,530.2 -6.2 %	-18,552.7 -10.4 %	-18,552.7 -10.4 %	
<u>Funding Sources</u>										
1002 Fed Rcpts (Fed)	17,765.5	12,709.1	12,709.1	12,709.1	12,709.1	0.0	-17,765.5 -100.0 %	-12,709.1 -100.0 %	-12,709.1 -100.0 %	
1004 Gen Fund (UGF)	192,962.6	206,357.1	206,357.1	206,357.1	206,357.1	231,355.4	38,392.8 19.9 %	24,998.3 12.1 %	24,998.3 12.1 %	
1008 G/O Bonds (Other)	133.8	0.0	3,465.4	3,465.4	3,465.4	0.0	-133.8 -100.0 %	-3,465.4 -100.0 %	-3,465.4 -100.0 %	
1027 IntAirport (Other)	22,078.6	49,282.3	49,282.3	49,282.3	49,282.3	45,134.2	23,055.6 104.4 %	-4,148.1 -8.4 %	-4,148.1 -8.4 %	
1030 School Fnd (DGF)	21,600.0	20,800.0	20,800.0	20,800.0	20,800.0	19,300.0	-2,300.0 -10.6 %	-1,500.0 -7.2 %	-1,500.0 -7.2 %	
1044 ADRF (Other)	0.0	1,040.0	1,040.0	1,040.0	1,040.0	0.0	0.0	-1,040.0 -100.0 %	-1,040.0 -100.0 %	
1075 Clin Wtr Fd (Other)	1,691.2	1,698.8	1,698.8	1,698.8	1,698.8	1,601.7	-89.5 -5.3 %	-97.1 -5.7 %	-97.1 -5.7 %	
1100 Drk Wtr Fd (Other)	1,802.8	1,805.0	1,805.0	1,805.0	1,805.0	1,691.7	-111.1 -6.2 %	-113.3 -6.3 %	-113.3 -6.3 %	
1112 IntAptCons (Other)	10,000.0	23,000.0	23,000.0	23,000.0	23,000.0	0.0	-10,000.0 -100.0 %	-23,000.0 -100.0 %	-23,000.0 -100.0 %	
1173 GF MisEarn (UGF)	2,117.4	995.7	995.7	995.7	995.7	216.0	-1,901.4 -89.8 %	-779.7 -78.3 %	-779.7 -78.3 %	
1179 PFC (Other)	8,700.0	5,200.0	5,200.0	5,200.0	5,200.0	5,200.0	-3,500.0 -40.2 %	0.0	0.0	
1184 GOB DSFUND (DGF)	1,836.6	0.0	0.0	0.0	0.0	0.0	-1,836.6 -100.0 %	0.0	0.0	
1198 F&GRevBond (Other)	5,258.2	7,500.0	7,500.0	7,500.0	7,500.0	7,500.0	2,241.8 42.6 %	0.0	0.0	
1199 Sportfish (Other)	1,867.3	0.0	0.0	0.0	0.0	0.0	-1,867.3 -100.0 %	0.0	0.0	
1212 Stimulus09 (Fed)	0.0	4,764.8	4,764.8	4,764.8	4,764.8	5,248.3	5,248.3 >999 %	483.5 10.1 %	483.5 10.1 %	
<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	

2014 Legislature - Operating Budget Agency Totals - Governor Structure

Numbers and Language

Agency: Debt Service

	[1] 13Actual	[2] 14 CC	[3] 14 Auth	[4] 14MgtPln	[5] Adj Base	[6] Gov	[6] - [1] 13Actual to Gov	[6] - [4] 14MgtPln to Gov	[6] - [5] Adj Base to Gov
<u>Funding Summary</u>									
Unrestricted General (UGF)	195,080.0	207,352.8	207,352.8	207,352.8	207,352.8	231,571.4	36,491.4 18.7 %	24,218.6 11.7 %	24,218.6 11.7 %
Designated General (DGF)	23,436.6	20,800.0	20,800.0	20,800.0	20,800.0	19,300.0	-4,136.6 -17.7 %	-1,500.0 -7.2 %	-1,500.0 -7.2 %
Other State Funds (Other)	51,531.9	89,526.1	92,991.5	92,991.5	92,991.5	61,127.6	9,595.7 18.6 %	-31,863.9 -34.3 %	-31,863.9 -34.3 %
Federal Receipts (Fed)	17,765.5	17,473.9	17,473.9	17,473.9	17,473.9	5,248.3	-12,517.2 -70.5 %	-12,225.6 -70.0 %	-12,225.6 -70.0 %

2014 Legislature - Operating Budget Agency Totals - Governor Structure

Numbers and Language

Agency: State Assistance to Retirement Funds

	[1] 13Actual	[2] 14 CC	[3] 14 Auth	[4] 14MgtPln	[5] Adj Base	[6] Gov	[6] - [1] 13Actual to Gov	[6] - [4] 14MgtPln to Gov	[6] - [5] Adj Base to Gov
Total	613,865.2	633,780.6	633,780.6	633,780.6	633,780.6	2,735,241.6	2,121,376.4 345.6 %	2,101,461.0 331.6 %	2,101,461.0 331.6 %
<u>Objects of Expenditure</u>									
Personal Services	0.0	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	0.0
Services	613,865.2	633,780.6	633,780.6	633,780.6	633,780.6	2,735,241.6	2,121,376.4 345.6 %	2,101,461.0 331.6 %	2,101,461.0 331.6 %
Commodities	0.0	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	0.0
Grants, Benefits	0.0	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	0.0
<u>Funding Sources</u>									
1001 CBR Fund (Other)	0.0	0.0	0.0	0.0	0.0	2,730,000.0	2,730,000.0 >999 %	2,730,000.0 >999 %	2,730,000.0 >999 %
1004 Gen Fund (UGF)	613,865.2	633,780.6	633,780.6	633,780.6	633,780.6	5,241.6	-608,623.6 -99.1 %	-628,539.0 -99.2 %	-628,539.0 -99.2 %
<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)	613,865.2	633,780.6	633,780.6	633,780.6	633,780.6	5,241.6	-608,623.6 -99.1 %	-628,539.0 -99.2 %	-628,539.0 -99.2 %
Other State Funds (Other)	0.0	0.0	0.0	0.0	0.0	2,730,000.0	2,730,000.0 >999 %	2,730,000.0 >999 %	2,730,000.0 >999 %

**2014 Legislature - Operating Budget
Agency Totals - Governor Structure**

Numbers and Language

Agency: Special Appropriations

	[1] 13Actual	[2] 14 CC	[3] 14 Auth	[4] 14MgtPln	[5] Adj Base	[6] Gov	[6] - [1] 13Actual to Gov	[6] - [4] 14MgtPln to Gov	[6] - [5] Adj Base to Gov
Total	7,060.0	0.0	17,081.3	17,081.3	0.0	0.0	-7,060.0 -100.0 %	-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	0.0
Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Services	6,141.3	0.0	0.0	0.0	0.0	0.0	-6,141.3 -100.0 %	0.0	0.0
Commodities	0.0	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	0.0
Grants, Benefits	918.7	0.0	17,081.3	17,081.3	0.0	0.0	-918.7 -100.0 %	-17,081.3 -100.0 %	0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>									
1004 Gen Fund (UGF)	7,060.0	0.0	17,081.3	17,081.3	0.0	0.0	-7,060.0 -100.0 %	-17,081.3 -100.0 %	0.0
<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)	7,060.0	0.0	17,081.3	17,081.3	0.0	0.0	-7,060.0 -100.0 %	-17,081.3 -100.0 %	0.0

2014 Legislature - Operating Budget Agency Totals - Governor Structure

Numbers and Language

Agency: Fund Capitalization

	[1] 13Actual	[2] 14 CC	[3] 14 Auth	[4] 14MgtPln	[5] Adj Base	[6] Gov	[6] - [1] 13Actual to Gov	[6] - [4] 14MgtPln to Gov	[6] - [5] Adj Base to Gov	
Total	564,619.0	776,009.2	1,181,009.2	1,181,009.2	701,009.2	552,687.6	-11,931.4 -2.1 %	-628,321.6 -53.2 %	-148,321.6 -21.2 %	
<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	1,949.4	0.0	0.0	0.0	0.0	0.0	-1,949.4 -100.0 %	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	88,423.6	61,026.2	61,026.2	61,026.2	61,026.2	60,024.8	-28,398.8 -32.1 %	-1,001.4 -1.6 %	-1,001.4 -1.6 %	
Miscellaneous	474,246.0	714,983.0	1,119,983.0	1,119,983.0	639,983.0	492,662.8	18,416.8 3.9 %	-627,320.2 -56.0 %	-147,320.2 -23.0 %	
<u>Funding Sources</u>										
1002 Fed Rcpts (Fed)	25,381.1	23,299.0	23,299.0	23,299.0	23,299.0	22,462.7	-2,918.4 -11.5 %	-836.3 -3.6 %	-836.3 -3.6 %	
1004 Gen Fund (UGF)	528,561.1	741,000.0	791,000.0	791,000.0	666,000.0	518,300.0	-10,261.1 -1.9 %	-272,700.0 -34.5 %	-147,700.0 -22.2 %	
1005 GF/Prgm (DGF)	71.7	35.0	35.0	35.0	35.0	34.0	-37.7 -52.6 %	-1.0 -2.9 %	-1.0 -2.9 %	
1104 AMBB Rcpts (Other)	0.0	50.0	50.0	50.0	50.0	50.0	50.0 >999 %	0.0	0.0	
1108 Stat Desig (Other)	23.6	25.0	25.0	25.0	25.0	24.8	1.2 5.1 %	-0.2 -0.8 %	-0.2 -0.8 %	
1144 CWF Bond (Other)	1,691.2	1,688.8	1,688.8	1,688.8	1,688.8	1,594.2	-97.0 -5.7 %	-94.6 -5.6 %	-94.6 -5.6 %	
1159 DWF Bond (Other)	1,802.8	1,795.0	1,795.0	1,795.0	1,795.0	1,684.2	-118.6 -6.6 %	-110.8 -6.2 %	-110.8 -6.2 %	
1171 PFD Crim (DGF)	1,798.0	1,116.4	1,116.4	1,116.4	1,116.4	1,502.7	-295.3 -16.4 %	386.3 34.6 %	386.3 34.6 %	
1199 Sportfish (Other)	5,255.7	7,000.0	7,000.0	7,000.0	7,000.0	7,000.0	1,744.3 33.2 %	0.0	0.0	
1213 AHCC (UGF)	0.0	0.0	355,000.0	355,000.0	0.0	0.0	0.0	-355,000.0 -100.0 %	0.0	
1217 NGF Earn (Other)	33.8	0.0	0.0	0.0	0.0	35.0	1.2 3.6 %	35.0 >999 %	35.0 >999 %	
<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	

**2014 Legislature - Operating Budget
Agency Totals - Governor Structure**

Numbers and Language

Agency: Fund Capitalization

	[1] 13Actual	[2] 14 CC	[3] 14 Auth	[4] 14MgtPln	[5] Adj Base	[6] Gov	[6] - [1] 13Actual to Gov	[6] - [4] 14MgtPln to Gov	[6] - [5] Adj Base to Gov
<u>Funding Summary</u>									
Unrestricted General (UGF)	528,561.1	741,000.0	1,146,000.0	1,146,000.0	666,000.0	518,300.0	-10,261.1 -1.9 %	-627,700.0 -54.8 %	-147,700.0 -22.2 %
Designated General (DGF)	1,869.7	1,151.4	1,151.4	1,151.4	1,151.4	1,536.7	-333.0 -17.8 %	385.3 33.5 %	385.3 33.5 %
Other State Funds (Other)	8,807.1	10,558.8	10,558.8	10,558.8	10,558.8	10,388.2	1,581.1 18.0 %	-170.6 -1.6 %	-170.6 -1.6 %
Federal Receipts (Fed)	25,381.1	23,299.0	23,299.0	23,299.0	23,299.0	22,462.7	-2,918.4 -11.5 %	-836.3 -3.6 %	-836.3 -3.6 %

2014 Legislature - Operating Budget Agency Totals - Governor Structure

Numbers and Language

Agency: Fund Transfers

	[1] 13Actual	[2] 14 CC	[3] 14 Auth	[4] 14MgtPln	[5] Adj Base	[6] Gov	[6] - [1] 13Actual to Gov	[6] - [4] 14MgtPln to Gov	[6] - [5] Adj Base to Gov			
Total	963,675.1	1,596,360.1	1,748,251.5	1,748,251.5	2,112,351.5	-778,037.9	-1,741,713.0	-180.7 %	-2,526,289.4	-144.5 %	-2,890,389.4	-136.8 %
<u>Objects of Expenditure</u>												
Personal Services	0.0	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		0.0	
Services	-179,211.3	-354,204.2	-354,204.2	-354,204.2	-354,204.2	-354,911.3	-175,700.0	98.0 %	-707.1	0.2 %	-707.1	0.2 %
Commodities	0.0	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		0.0	
Grants, Benefits	-54,678.3	1,123.6	1,123.6	1,123.6	1,123.6	1,919.3	56,597.6	-103.5 %	795.7	70.8 %	795.7	70.8 %
Miscellaneous	1,197,564.7	1,949,440.7	2,101,332.1	2,101,332.1	2,465,432.1	-425,045.9	-1,622,610.6	-135.5 %	-2,526,378.0	-120.2 %	-2,890,478.0	-117.2 %
<u>Funding Sources</u>												
1001 CBR Fund (Other)	0.0	0.0	0.0	0.0	0.0	-2,999,730.0	-2,999,730.0	<-999 %	-2,999,730.0	<-999 %	-2,999,730.0	<-999 %
1004 Gen Fund (UGF)	-236,078.9	20,969.4	81,960.8	81,960.8	71,960.8	70,404.1	306,483.0	-129.8 %	-11,556.7	-14.1 %	-1,556.7	-2.2 %
1005 GF/Prgm (DGF)	2,755.8	14,446.3	14,446.3	14,446.3	14,446.3	4,288.0	1,532.2	55.6 %	-10,158.3	-70.3 %	-10,158.3	-70.3 %
1041 PF ERA (DGF)	1,376,298.2	1,914,000.0	2,024,000.0	2,024,000.0	2,024,000.0	2,147,000.0	770,701.8	56.0 %	123,000.0	6.1 %	123,000.0	6.1 %
1082 Vessel Rep (DGF)	-60,000.0	0.0	0.0	0.0	0.0	0.0	60,000.0	-100.0 %	0.0		0.0	
1199 Sportfish (Other)	0.0	1,944.4	1,944.4	1,944.4	1,944.4	0.0	0.0		-1,944.4	-100.0 %	-1,944.4	-100.0 %
1213 AHCC (UGF)	-119,300.0	-355,000.0	-374,100.0	-374,100.0	0.0	0.0	119,300.0	-100.0 %	374,100.0	-100.0 %	0.0	
<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)	-355,378.9	-334,030.6	-292,139.2	-292,139.2	71,960.8	70,404.1	425,783.0	-119.8 %	362,543.3	-124.1 %	-1,556.7	-2.2 %
Designated General (DGF)	1,319,054.0	1,928,446.3	2,038,446.3	2,038,446.3	2,038,446.3	2,151,288.0	832,234.0	63.1 %	112,841.7	5.5 %	112,841.7	5.5 %
Other State Funds (Other)	0.0	1,944.4	1,944.4	1,944.4	1,944.4	-2,999,730.0	-2,999,730.0	<-999 %	-3,001,674.4	<-999 %	-3,001,674.4	<-999 %

Column Definitions

13Actual (FY13 LFD Actual) - FY2013 actual expenditures as adjusted by LFD.

14 CC (FY14 Conference Committee) - The FY2014 operating budget as approved by the Conference Committee on the Operating and Mental Health appropriation bills. The column does not include fiscal notes appropriated in Sec. 2 of HB 65/HB 66, special legislation or reappropriations. Appropriations in the language sections of the FY2014 operating budget bills are included in the Conference Committee column.

14 Auth (FY14 Authorized) - The Conference Committee operating budget (adjusted for vetoes) plus fiscal notes appropriated in Sec. 2 of HB65/HB66, updated CC language estimates, operating appropriations made by other bills, reappropriations, and funding carried forward from previous fiscal years.

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.

Adj Base (FY15 Adjusted Base) - FY2014 Management Plan less one-time items, plus FY2015 adjustments for position counts, funding transfers, line item transfers, temporary increments (IncT) from prior years, and additions for statewide items (risk management and most salary and benefit increases). The Adjusted Base is the "first cut" of the FY2015 budget; it is the base to which the Governor's and the Legislature's increments, decrements, and fund changes are added.

Gov (FY15 Governor Request) - Includes FY2015 Adjusted Base plus the Governor's operating budget bill requests for increases (increments), decreases (decrements), fund source changes, and language transactions.