

2014 Legislature - Operating Budget Agency Totals - House Structure

Numbers and Language

Agency: Department of Administration

	[1] 14MgtPIn	[2] 15Adj Base	[3] 15GovAmd+	[4] House Sub	[5] House	[5] - [1] 14MgtPIn to House	[5] - [2] 15Adj Bas to House	[5] - [3] 15GovAmd+ to House	[5] - [4] House Sub to House	
Total	338,032.0	337,921.1	347,918.2	347,348.6	347,348.6	9,316.6 2.8 %	9,427.5 2.8 %	-569.6 -0.2 %	0.0	
<u>Objects of Expenditure</u>										
Personal Services	117,705.4	117,967.8	117,551.9	117,430.3	117,430.3	-275.1 -0.2 %	-537.5 -0.5 %	-121.6 -0.1 %	0.0	
Travel	2,487.2	2,388.5	2,407.9	2,403.5	2,403.5	-83.7 -3.4 %	15.0 0.6 %	-4.4 -0.2 %	0.0	
Services	202,148.9	201,936.9	212,380.5	211,936.9	211,936.9	9,788.0 4.8 %	10,000.0 5.0 %	-443.6 -0.2 %	0.0	
Commodities	4,135.8	4,073.2	4,173.2	4,173.2	4,173.2	37.4 0.9 %	100.0 2.5 %	0.0	0.0	
Capital Outlay	2,468.9	2,468.9	2,468.9	2,468.9	2,468.9	0.0	0.0	0.0	0.0	
Grants, Benefits	9,085.8	9,085.8	8,935.8	8,935.8	8,935.8	-150.0 -1.7 %	-150.0 -1.7 %	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)	3,391.6	3,391.9	3,391.9	3,391.9	3,391.9	0.3	0.0	0.0	0.0	
1004 Gen Fund (UGF)	85,049.7	85,098.6	85,674.6	85,380.2	85,380.2	330.5 0.4 %	281.6 0.3 %	-294.4 -0.3 %	0.0	
1005 GF/Prgm (DGF)	18,101.4	18,036.4	18,187.3	18,112.1	18,112.1	10.7 0.1 %	75.7 0.4 %	-75.2 -0.4 %	0.0	
1007 I/A Rcpts (Other)	127,126.0	127,168.2	126,947.0	126,947.0	126,947.0	-179.0 -0.1 %	-221.2 -0.2 %	0.0	0.0	
1017 Group Ben (Other)	21,783.9	21,777.8	28,395.1	28,395.1	28,395.1	6,611.2 30.3 %	6,617.3 30.4 %	0.0	0.0	
1023 FICA Acct (Other)	170.4	170.4	170.4	170.4	170.4	0.0	0.0	0.0	0.0	
1029 PERS Trust (Other)	8,260.5	8,250.3	9,728.3	9,728.3	9,728.3	1,467.8 17.8 %	1,478.0 17.9 %	0.0	0.0	
1033 Surpl Prop (Fed)	407.5	407.2	407.2	407.2	407.2	-0.3 -0.1 %	0.0	0.0	0.0	
1034 Teach Ret (Other)	3,374.6	3,370.5	3,955.7	3,955.7	3,955.7	581.1 17.2 %	585.2 17.4 %	0.0	0.0	
1037 GF/MH (UGF)	2,069.7	2,070.8	2,070.8	2,070.8	2,070.8	1.1 0.1 %	0.0	0.0	0.0	
1042 Jud Retire (Other)	100.0	99.9	105.5	105.5	105.5	5.5 5.5 %	5.6 5.6 %	0.0	0.0	
1045 Nat Guard (Other)	208.3	208.2	208.1	208.1	208.1	-0.2 -0.1 %	-0.1	0.0	0.0	
1061 CIP Rcpts (Other)	3,733.3	3,736.5	3,736.5	3,736.5	3,736.5	3.2 0.1 %	0.0	0.0	0.0	
1081 Info Svc (Other)	38,171.1	38,180.9	38,032.5	38,032.5	38,032.5	-138.6 -0.4 %	-148.4 -0.4 %	0.0	0.0	
1092 MHTAAR (Other)	153.8	0.0	153.8	153.8	153.8	0.0	153.8 >999 %	0.0	0.0	
1108 Stat Desig (Other)	885.7	885.7	935.7	935.7	935.7	50.0 5.6 %	50.0 5.6 %	0.0	0.0	
1147 PublicBldg (Other)	17,018.7	17,021.9	17,021.9	17,021.9	17,021.9	3.2	0.0	0.0	0.0	
1162 AOGCC Rct (DGF)	6,489.1	6,509.2	7,259.2	7,059.2	7,059.2	570.1 8.8 %	550.0 8.4 %	-200.0 -2.8 %	0.0	
1220 Crime VCF (Other)	1,536.7	1,536.7	1,536.7	1,536.7	1,536.7	0.0	0.0	0.0	0.0	

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Numbers and Language

Agency: Department of Administration

	<u>[1]</u> <u>14MgtPIn</u>	<u>[2]</u> <u>15Adj Base</u>	<u>[3]</u> <u>15GovAmd+</u>	<u>[4]</u> <u>House Sub</u>	<u>[5]</u> <u>House</u>	<u>[5] - [1]</u> <u>14MgtPIn to House</u>	<u>[5] - [2]</u> <u>15Adj Bas to House</u>	<u>[5] - [3]</u> <u>15GovAmd+ to House</u>	<u>[5] - [4]</u> <u>House Sub to House</u>
<u>Positions</u>									
Perm Full Time	1,057	1,057	1,052	1,052	1,052	-5 -0.5 %	-5 -0.5 %	0	0
Perm Part Time	15	15	15	15	15	0	0	0	0
Temporary	62	60	55	55	55	-7 -11.3 %	-5 -8.3 %	0	0
<u>Funding Summary</u>									
Unrestricted General (UGF)	87,119.4	87,169.4	87,745.4	87,451.0	87,451.0	331.6 0.4 %	281.6 0.3 %	-294.4 -0.3 %	0.0
Designated General (DGF)	24,590.5	24,545.6	25,446.5	25,171.3	25,171.3	580.8 2.4 %	625.7 2.5 %	-275.2 -1.1 %	0.0
Other State Funds (Other)	222,523.0	222,407.0	230,927.2	230,927.2	230,927.2	8,404.2 3.8 %	8,520.2 3.8 %	0.0	0.0
Federal Receipts (Fed)	3,799.1	3,799.1	3,799.1	3,799.1	3,799.1	0.0	0.0	0.0	0.0

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Numbers and Language

Agency: Department of Commerce, Community and Economic Development

	[1] 14MgtPIn	[2] 15Adj Base	[3] 15GovAmd+	[4] House Sub	[5] House	[5] - [1] 14MgtPIn to House	[5] - [2] 15Adj Bas to House	[5] - [3] 15GovAmd+ to House	[5] - [4] House Sub to House	
Total	210,756.4	188,477.8	207,345.9	203,205.2	203,254.4	-7,502.0 -3.6 %	14,776.6 7.8 %	-4,091.5 -2.0 %	49.2	
<u>Objects of Expenditure</u>										
Personal Services	62,285.9	62,281.4	63,837.1	63,214.4	63,214.4	928.5 1.5 %	933.0 1.5 %	-622.7 -1.0 %	0.0	
Travel	2,796.7	2,604.1	2,599.4	2,599.4	2,599.4	-197.3 -7.1 %	-4.7 -0.2 %	0.0	0.0	
Services	82,898.2	60,831.7	77,547.3	74,428.5	74,428.5	-8,469.7 -10.2 %	13,596.8 22.4 %	-3,118.8 -4.0 %	0.0	
Commodities	1,014.0	999.0	1,013.5	1,013.5	1,013.5	-0.5	14.5 1.5 %	0.0	0.0	
Capital Outlay	300.1	300.1	300.1	300.1	300.1	0.0	0.0	0.0	0.0	
Grants, Benefits	61,461.5	61,461.5	62,048.5	61,649.3	61,698.5	237.0 0.4 %	237.0 0.4 %	-350.0 -0.6 %	49.2 0.1 %	
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)	21,992.6	21,281.1	21,977.9	21,236.3	21,236.3	-756.3 -3.4 %	-44.8 -0.2 %	-741.6 -3.4 %	0.0	
1003 G/F Match (UGF)	1,039.4	1,039.1	998.8	5,498.8	5,498.8	4,459.4 429.0 %	4,459.7 429.2 %	4,500.0 450.5 %	0.0	
1004 Gen Fund (UGF)	46,066.0	30,122.9	38,858.5	31,631.3	31,631.3	-14,434.7 -31.3 %	1,508.4 5.0 %	-7,227.2 -18.6 %	0.0	
1005 GF/Prgrm (DGF)	24,799.1	24,699.2	22,232.4	7,405.9	7,405.9	-17,393.2 -70.1 %	-17,293.3 -70.0 %	-14,826.5 -66.7 %	0.0	
1007 I/A Rcpts (Other)	19,666.3	19,701.4	20,035.1	20,035.1	20,035.1	368.8 1.9 %	333.7 1.7 %	0.0	0.0	
1036 Cm Fish Ln (DGF)	4,336.7	4,332.2	4,332.2	4,332.2	4,332.2	-4.5 -0.1 %	0.0	0.0	0.0	
1040 Surety Fnd (Other)	288.8	288.6	288.6	288.6	288.6	-0.2 -0.1 %	0.0	0.0	0.0	
1061 CIP Rcpts (Other)	9,173.4	9,174.6	8,751.3	8,751.3	8,751.3	-422.1 -4.6 %	-423.3 -4.6 %	0.0	0.0	
1062 Power Proj (DGF)	1,053.2	1,053.2	1,053.2	1,053.2	1,053.2	0.0	0.0	0.0	0.0	
1070 FishEn RLF (DGF)	614.3	613.7	613.7	613.7	613.7	-0.6 -0.1 %	0.0	0.0	0.0	
1074 Bulk Fuel (DGF)	54.1	54.4	54.4	54.4	54.4	0.3 0.6 %	0.0	0.0	0.0	
1102 AIDEA Rcpt (Other)	7,137.7	6,848.6	7,518.3	7,518.3	7,518.3	380.6 5.3 %	669.7 9.8 %	0.0	0.0	
1107 AEA Rcpts (Other)	1,067.1	1,067.1	1,067.1	1,067.1	1,067.1	0.0	0.0	0.0	0.0	
1108 Stat Desig (Other)	3,163.7	463.7	3,079.0	17,905.5	17,905.5	14,741.8 466.0 %	17,441.8 >999 %	14,826.5 481.5 %	0.0	
1141 RCA Rcpts (DGF)	9,100.7	9,104.5	9,104.5	9,104.5	9,104.5	3.8	0.0	0.0	0.0	
1156 Rcpt Svcs (DGF)	17,110.7	16,947.3	16,872.2	16,872.2	16,872.2	-238.5 -1.4 %	-75.1 -0.4 %	0.0	0.0	
1164 Rural Dev (DGF)	58.4	58.3	58.3	58.3	58.3	-0.1 -0.2 %	0.0	0.0	0.0	
1169 PCE Endow (DGF)	33,091.0	33,091.0	41,355.0	41,355.0	41,355.0	8,264.0 25.0 %	8,264.0 25.0 %	0.0	0.0	
1170 SBED RLF (DGF)	56.2	56.1	56.1	56.1	56.1	-0.1 -0.2 %	0.0	0.0	0.0	
1200 VehRntlTax (DGF)	339.5	339.6	339.6	339.6	339.6	0.1	0.0	0.0	0.0	
1209 Capstone (DGF)	131.9	131.6	131.6	131.6	131.6	-0.3 -0.2 %	0.0	0.0	0.0	

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Agency: Department of Commerce, Community and Economic Development

	[1] 14MgtPIn	[2] 15Adj Base	[3] 15GovAmd+	[4] House Sub	[5] House	[5] - [1] 14MgtPIn to House	[5] - [2] 15Adj Bas to House	[5] - [3] 15GovAmd+ to House	[5] - [4] House Sub to House
<u>Funding Sources (continued)</u>									
1210 Ren Energy (DGF)	2,155.0	2,155.0	2,155.0	2,155.0	2,155.0	0.0	0.0	0.0	0.0
1212 Stimulus09 (Fed)	286.6	211.3	136.3	136.3	136.3	-150.3 -52.4 %	-75.0 -35.5 %	0.0	0.0
1216 Boat Ropts (Other)	196.9	196.9	196.9	147.7	196.9	0.0	0.0	0.0	49.2 33.3 %
1223 CharterRLF (DGF)	18.8	18.9	18.9	18.9	18.9	0.1 0.5 %	0.0	0.0	0.0
1224 MariculRLF (DGF)	18.8	18.9	18.9	18.9	18.9	0.1 0.5 %	0.0	0.0	0.0
1225 CQuota RLF (DGF)	37.6	37.7	37.7	37.7	37.7	0.1 0.3 %	0.0	0.0	0.0
1227 Micro RLF (DGF)	9.3	9.3	9.3	9.3	9.3	0.0	0.0	0.0	0.0
1229 AGDC-ISP (Other)	7,692.6	5,361.6	5,995.1	5,372.4	5,372.4	-2,320.2 -30.2 %	10.8 0.2 %	-622.7 -10.4 %	0.0
<u>Positions</u>									
Perm Full Time	565	566	564	564	564	-1 -0.2 %	-2 -0.4 %	0	0
Perm Part Time	1	1	1	1	1	0	0	0	0
Temporary	11	10	9	9	9	-2 -18.2 %	-1 -10.0 %	0	0
<u>Funding Summary</u>									
Unrestricted General (UGF)	47,105.4	31,162.0	39,857.3	37,130.1	37,130.1	-9,975.3 -21.2 %	5,968.1 19.2 %	-2,727.2 -6.8 %	0.0
Designated General (DGF)	92,985.3	92,720.9	98,443.0	83,616.5	83,616.5	-9,368.8 -10.1 %	-9,104.4 -9.8 %	-14,826.5 -15.1 %	0.0
Other State Funds (Other)	48,386.5	43,102.5	46,931.4	61,086.0	61,135.2	12,748.7 26.3 %	18,032.7 41.8 %	14,203.8 30.3 %	49.2 0.1 %
Federal Receipts (Fed)	22,279.2	21,492.4	22,114.2	21,372.6	21,372.6	-906.6 -4.1 %	-119.8 -0.6 %	-741.6 -3.4 %	0.0

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Numbers and Language

Agency: Department of Corrections

	[1] 14MgtPIn	[2] 15Adj Base	[3] 15GovAmd+	[4] House Sub	[5] House	[5] - [1] 14MgtPIn to House	[5] - [2] 15Adj Bas to House	[5] - [3] 15GovAmd+ to House	[5] - [4] House Sub to House	
Total	334,066.8	334,983.0	331,095.9	331,095.9	331,095.9	-2,970.9 -0.9 %	-3,887.1 -1.2 %	0.0	0.0	
<u>Objects of Expenditure</u>										
Personal Services	198,567.1	201,422.2	199,584.4	199,584.4	199,584.4	1,017.3 0.5 %	-1,837.8 -0.9 %	0.0	0.0	
Travel	2,355.4	2,355.4	2,354.9	2,354.9	2,354.9	-0.5	-0.5	0.0	0.0	
Services	114,496.5	111,753.1	110,238.7	110,238.7	110,238.7	-4,257.8 -3.7 %	-1,514.4 -1.4 %	0.0	0.0	
Commodities	18,647.0	19,452.3	18,917.9	18,917.9	18,917.9	270.9 1.5 %	-534.4 -2.7 %	0.0	0.0	
Capital Outlay	0.8	0.0	0.0	0.0	0.0	-0.8 -100.0 %	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>										
1002 Fed Rcpts (Fed)	5,345.7	5,433.8	5,433.8	5,433.8	5,433.8	88.1 1.6 %	0.0	0.0	0.0	
1003 G/F Match (UGF)	128.4	128.4	0.0	0.0	0.0	-128.4 -100.0 %	-128.4 -100.0 %	0.0	0.0	
1004 Gen Fund (UGF)	289,634.7	290,551.6	288,180.0	288,180.0	288,180.0	-1,454.7 -0.5 %	-2,371.6 -0.8 %	0.0	0.0	
1005 GF/Prgm (DGF)	6,676.9	6,674.6	6,674.6	6,674.6	6,674.6	-2.3	0.0	0.0	0.0	
1007 I/A Rcpts (Other)	13,691.6	13,690.1	13,690.1	13,690.1	13,690.1	-1.5	0.0	0.0	0.0	
1037 GF/MH (UGF)	7,635.3	7,636.1	7,636.1	7,636.1	7,636.1	0.8	0.0	0.0	0.0	
1061 CIP Rcpts (Other)	560.3	559.6	559.6	559.6	559.6	-0.7 -0.1 %	0.0	0.0	0.0	
1092 MHTAAR (Other)	346.5	261.4	475.8	475.8	475.8	129.3 37.3 %	214.4 82.0 %	0.0	0.0	
1171 PFD Crim (DGF)	10,047.4	10,047.4	8,445.9	8,445.9	8,445.9	-1,601.5 -15.9 %	-1,601.5 -15.9 %	0.0	0.0	
<u>Positions</u>										
Perm Full Time	1,861	1,857	1,857	1,857	1,857	-4 -0.2 %	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)	297,398.4	298,316.1	295,816.1	295,816.1	295,816.1	-1,582.3 -0.5 %	-2,500.0 -0.8 %	0.0	0.0	
Designated General (DGF)	16,724.3	16,722.0	15,120.5	15,120.5	15,120.5	-1,603.8 -9.6 %	-1,601.5 -9.6 %	0.0	0.0	
Other State Funds (Other)	14,598.4	14,511.1	14,725.5	14,725.5	14,725.5	127.1 0.9 %	214.4 1.5 %	0.0	0.0	
Federal Receipts (Fed)	5,345.7	5,433.8	5,433.8	5,433.8	5,433.8	88.1 1.6 %	0.0	0.0	0.0	

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Agency: Department of Education and Early Development

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Total	1,567,348.6	1,534,917.0	1,576,178.2	1,575,078.2	1,575,078.2	7,729.6 0.5 %	40,161.2 2.6 %	-1,100.0 -0.1 %	0.0	
<u>Objects of Expenditure</u>										
Personal Services	37,739.1	38,221.1	38,010.3	38,010.3	38,010.3	271.2 0.7 %	-210.8 -0.6 %	0.0	0.0	
Travel	1,917.5	1,917.5	1,807.5	1,807.5	1,807.5	-110.0 -5.7 %	-110.0 -5.7 %	0.0	0.0	
Services	50,637.1	50,196.5	50,173.1	49,073.1	49,073.1	-1,564.0 -3.1 %	-1,123.4 -2.2 %	-1,100.0 -2.2 %	0.0	
Commodities	1,618.2	1,618.2	1,618.2	1,618.2	1,618.2	0.0	0.0	0.0	0.0	
Capital Outlay	104.6	104.6	104.6	104.6	104.6	0.0	0.0	0.0	0.0	
Grants, Benefits	1,475,332.1	1,442,859.1	1,484,464.5	1,484,464.5	1,484,464.5	9,132.4 0.6 %	41,605.4 2.9 %	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)	210,768.6	210,763.9	210,717.5	210,717.5	210,717.5	-51.1	-46.4	0.0	0.0	
1003 G/F Match (UGF)	1,108.9	1,107.6	1,107.6	1,107.6	1,107.6	-1.3 -0.1 %	0.0	0.0	0.0	
1004 Gen Fund (UGF)	1,281,157.0	1,248,779.3	1,285,582.8	1,284,482.8	1,284,482.8	3,325.8 0.3 %	35,703.5 2.9 %	-1,100.0 -0.1 %	0.0	
1005 GF/Prgm (DGF)	1,398.9	1,397.3	1,397.3	1,397.3	1,397.3	-1.6 -0.1 %	0.0	0.0	0.0	
1007 I/A Rcpts (Other)	11,290.4	11,306.3	11,546.3	11,546.3	11,546.3	255.9 2.3 %	240.0 2.1 %	0.0	0.0	
1014 Donat Comm (Fed)	376.7	376.7	376.7	376.7	376.7	0.0	0.0	0.0	0.0	
1037 GF/MH (UGF)	377.8	377.8	377.8	377.8	377.8	0.0	0.0	0.0	0.0	
1043 Impact Aid (Fed)	20,791.0	20,791.0	20,791.0	20,791.0	20,791.0	0.0	0.0	0.0	0.0	
1066 Pub School (DGF)	10,500.0	10,500.0	10,000.0	10,000.0	10,000.0	-500.0 -4.8 %	-500.0 -4.8 %	0.0	0.0	
1092 MHTAAR (Other)	100.0	0.0	100.0	100.0	100.0	0.0	100.0 >999 %	0.0	0.0	
1106 ACPE Rcpts (Other)	13,318.7	13,357.3	13,357.3	13,357.3	13,357.3	38.6 0.3 %	0.0	0.0	0.0	
1108 Stat Desig (Other)	1,694.0	1,694.0	1,854.0	1,854.0	1,854.0	160.0 9.4 %	160.0 9.4 %	0.0	0.0	
1145 AIPP Fund (Other)	30.0	30.0	30.0	30.0	30.0	0.0	0.0	0.0	0.0	
1151 VoTech Ed (DGF)	430.4	430.4	434.5	434.5	434.5	4.1 1.0 %	4.1 1.0 %	0.0	0.0	
1212 Stimulus09 (Fed)	2,006.2	2,005.4	2,005.4	2,005.4	2,005.4	-0.8	0.0	0.0	0.0	
1226 High Ed (DGF)	12,000.0	12,000.0	16,500.0	16,500.0	16,500.0	4,500.0 37.5 %	4,500.0 37.5 %	0.0	0.0	
<u>Positions</u>										
Perm Full Time	334	334	332	332	332	-2 -0.6 %	-2 -0.6 %	0	0	
Perm Part Time	14	14	14	14	14	0	0	0	0	
Temporary	18	18	17	17	17	-1 -5.6 %	-1 -5.6 %	0	0	

2014 Legislature - Operating Budget Agency Totals - House Structure

Numbers and Language

Agency: Department of Education and Early Development

	[1] <u>14MgtPIn</u>	[2] <u>15Adj Base</u>	[3] <u>15GovAmd+</u>	[4] <u>House Sub</u>	[5] <u>House</u>	[5] - [1] <u>14MgtPIn to House</u>	[5] - [2] <u>15Adj Bas to House</u>	[5] - [3] <u>15GovAmd+ to House</u>	[5] - [4] <u>House Sub to House</u>			
<u>Funding Summary</u>												
Unrestricted General (UGF)	1,282,643.7	1,250,264.7	1,287,068.2	1,285,968.2	1,285,968.2	3,324.5	0.3 %	35,703.5	2.9 %	-1,100.0	-0.1 %	0.0
Designated General (DGF)	24,329.3	24,327.7	28,331.8	28,331.8	28,331.8	4,002.5	16.5 %	4,004.1	16.5 %	0.0		0.0
Other State Funds (Other)	26,433.1	26,387.6	26,887.6	26,887.6	26,887.6	454.5	1.7 %	500.0	1.9 %	0.0		0.0
Federal Receipts (Fed)	233,942.5	233,937.0	233,890.6	233,890.6	233,890.6	-51.9		-46.4		0.0		0.0

2014 Legislature - Operating Budget Agency Totals - House Structure

Numbers and Language

Agency: Department of Environmental Conservation

	[1] 14MgtPIn	[2] 15Adj Base	[3] 15GovAmd+	[4] House Sub	[5] House	[5] - [1] 14MgtPIn to House	[5] - [2] 15Adj Bas to House	[5] - [3] 15GovAmd+ to House	[5] - [4] House Sub to House
Total	87,927.1	87,522.0	88,587.5	87,152.8	87,152.8	-774.3 -0.9 %	-369.2 -0.4 %	-1,434.7 -1.6 %	0.0
<u>Objects of Expenditure</u>									
Personal Services	59,203.3	59,725.3	59,697.9	59,202.5	59,202.5	-0.8	-522.8 -0.9 %	-495.4 -0.8 %	0.0
Travel	2,253.7	2,246.6	2,246.6	2,224.3	2,224.3	-29.4 -1.3 %	-22.3 -1.0 %	-22.3 -1.0 %	0.0
Services	22,230.6	21,343.6	22,436.5	21,557.0	21,557.0	-673.6 -3.0 %	213.4 1.0 %	-879.5 -3.9 %	0.0
Commodities	1,653.6	1,620.6	1,620.6	1,583.1	1,583.1	-70.5 -4.3 %	-37.5 -2.3 %	-37.5 -2.3 %	0.0
Capital Outlay	201.5	201.5	201.5	201.5	201.5	0.0	0.0	0.0	0.0
Grants, Benefits	2,384.4	2,384.4	2,384.4	2,384.4	2,384.4	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)	25,218.3	25,198.9	25,262.4	25,262.4	25,262.4	44.1 0.2 %	63.5 0.3 %	0.0	0.0
1003 G/F Match (UGF)	4,767.2	4,765.0	4,765.0	4,765.0	4,765.0	-2.2	0.0	0.0	0.0
1004 Gen Fund (UGF)	19,075.1	18,733.7	18,733.7	17,299.0	17,299.0	-1,776.1 -9.3 %	-1,434.7 -7.7 %	-1,434.7 -7.7 %	0.0
1005 GF/Prgm (DGF)	6,705.2	6,698.0	6,698.0	6,698.0	6,698.0	-7.2 -0.1 %	0.0	0.0	0.0
1007 I/A Rcpts (Other)	1,898.7	1,896.6	1,986.6	1,986.6	1,986.6	87.9 4.6 %	90.0 4.7 %	0.0	0.0
1018 EVOS Trust (Other)	96.9	96.9	6.9	6.9	6.9	-90.0 -92.9 %	-90.0 -92.9 %	0.0	0.0
1052 Oil/Haz Fd (DGF)	15,687.0	15,680.7	15,680.7	15,680.7	15,680.7	-6.3	0.0	0.0	0.0
1061 CIP Rcpts (Other)	4,544.7	4,539.0	4,539.0	4,539.0	4,539.0	-5.7 -0.1 %	0.0	0.0	0.0
1093 Clean Air (Other)	4,677.8	4,673.0	4,673.0	4,673.0	4,673.0	-4.8 -0.1 %	0.0	0.0	0.0
1108 Stat Desig (Other)	128.3	128.3	128.3	128.3	128.3	0.0	0.0	0.0	0.0
1166 Vessel Com (DGF)	1,317.9	1,316.4	1,316.4	1,316.4	1,316.4	-1.5 -0.1 %	0.0	0.0	0.0
1205 Ocn Ranger (DGF)	3,519.2	3,518.6	3,518.6	3,518.6	3,518.6	-0.6	0.0	0.0	0.0
1229 AGDC-ISP (Other)	290.8	276.9	382.9	382.9	0.0	-290.8 -100.0 %	-276.9 -100.0 %	-382.9 -100.0 %	-382.9 -100.0 %
1230 CleanWater (Other)	0.0	0.0	448.0	448.0	448.0	448.0 >999 %	448.0 >999 %	0.0	0.0
1231 DrinkWater (Other)	0.0	0.0	448.0	448.0	448.0	448.0 >999 %	448.0 >999 %	0.0	0.0
1232 ISPF-I/A (Other)	0.0	0.0	0.0	0.0	382.9	382.9 >999 %	382.9 >999 %	382.9 >999 %	382.9 >999 %
<u>Positions</u>									
Perm Full Time	561	561	561	556	556	-5 -0.9 %	-5 -0.9 %	-5 -0.9 %	0
Perm Part Time	0	0	0	0	0	0	0	0	0
Temporary	4	4	4	4	4	0	0	0	0

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Numbers and Language

Agency: Department of Environmental Conservation

	[1] <u>14MgtPIn</u>	[2] <u>15Adj Base</u>	[3] <u>15GovAmd+</u>	[4] <u>House Sub</u>	[5] <u>House</u>	[5] - [1] <u>14MgtPIn to House</u>		[5] - [2] <u>15Adj Bas to House</u>		[5] - [3] <u>15GovAmd+ to House</u>		[5] - [4] <u>House Sub to House</u>
<u>Funding Summary</u>												
Unrestricted General (UGF)	23,842.3	23,498.7	23,498.7	22,064.0	22,064.0	-1,778.3	-7.5 %	-1,434.7	-6.1 %	-1,434.7	-6.1 %	0.0
Designated General (DGF)	27,229.3	27,213.7	27,213.7	27,213.7	27,213.7	-15.6	-0.1 %	0.0		0.0		0.0
Other State Funds (Other)	11,637.2	11,610.7	12,612.7	12,612.7	12,612.7	975.5	8.4 %	1,002.0	8.6 %	0.0		0.0
Federal Receipts (Fed)	25,218.3	25,198.9	25,262.4	25,262.4	25,262.4	44.1	0.2 %	63.5	0.3 %	0.0		0.0

2014 Legislature - Operating Budget Agency Totals - House Structure

Numbers and Language

Agency: Department of Fish and Game

	[1] 14MgtPIn	[2] 15Adj Base	[3] 15GovAmd+	[4] House Sub	[5] House	[5] - [1] 14MgtPIn to House	[5] - [2] 15Adj Bas to House	[5] - [3] 15GovAmd+ to House	[5] - [4] House Sub to House				
Total	218,081.4	216,515.0	216,071.2	215,071.2	215,271.2	-2,810.2	-1.3 %	-1,243.8	-0.6 %	-800.0	-0.4 %	200.0	0.1 %
<u>Objects of Expenditure</u>													
Personal Services	132,952.6	132,836.0	131,936.7	131,936.7	131,936.7	-1,015.9	-0.8 %	-899.3	-0.7 %	0.0		0.0	
Travel	6,222.5	6,205.4	6,257.5	6,257.5	6,257.5	35.0	0.6 %	52.1	0.8 %	0.0		0.0	
Services	65,499.3	64,151.0	64,451.0	64,451.0	64,451.0	-1,048.3	-1.6 %	300.0	0.5 %	0.0		0.0	
Commodities	12,077.3	11,997.9	12,096.3	12,096.3	12,096.3	19.0	0.2 %	98.4	0.8 %	0.0		0.0	
Capital Outlay	1,329.7	1,324.7	1,329.7	1,329.7	1,329.7	0.0		5.0	0.4 %	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	-1,000.0	-800.0	-800.0	<-999 %	-800.0	<-999 %	-800.0	<-999 %	200.0	-20.0 %
<u>Funding Sources</u>													
1002 Fed Rcpts (Fed)	64,008.0	63,752.1	63,713.1	63,713.1	63,713.1	-294.9	-0.5 %	-39.0	-0.1 %	0.0		0.0	
1003 G/F Match (UGF)	1,346.7	1,284.5	1,272.9	1,272.9	1,272.9	-73.8	-5.5 %	-11.6	-0.9 %	0.0		0.0	
1004 Gen Fund (UGF)	80,462.6	79,298.3	79,114.9	78,114.9	78,114.9	-2,347.7	-2.9 %	-1,183.4	-1.5 %	-1,000.0	-1.3 %	0.0	
1005 GF/Prgm (DGF)	1,572.6	1,569.2	1,569.2	1,569.2	1,569.2	-3.4	-0.2 %	0.0		0.0		0.0	
1007 I/A Rcpts (Other)	19,789.5	19,764.8	20,164.8	20,164.8	20,164.8	375.3	1.9 %	400.0	2.0 %	0.0		0.0	
1018 EVOS Trust (Other)	3,163.9	3,166.7	2,994.2	2,994.2	2,994.2	-169.7	-5.4 %	-172.5	-5.4 %	0.0		0.0	
1024 Fish/Game (Other)	24,016.2	23,987.3	23,987.3	23,987.3	23,987.3	-28.9	-0.1 %	0.0		0.0		0.0	
1055 IA/OIL HAZ (Other)	109.0	108.6	108.6	108.6	108.6	-0.4	-0.4 %	0.0		0.0		0.0	
1061 CIP Rcpts (Other)	7,739.9	7,711.9	7,744.8	7,744.8	7,744.8	4.9	0.1 %	32.9	0.4 %	0.0		0.0	
1108 Stat Desig (Other)	8,140.3	8,123.5	7,653.3	7,653.3	7,653.3	-487.0	-6.0 %	-470.2	-5.8 %	0.0		0.0	
1109 Test Fish (DGF)	2,843.5	2,842.3	2,842.3	2,842.3	3,042.3	198.8	7.0 %	200.0	7.0 %	200.0	7.0 %	200.0	7.0 %
1199 Sportfish (Other)	500.0	500.0	500.0	500.0	500.0	0.0		0.0		0.0		0.0	
1201 CFEC Rcpts (DGF)	4,389.2	4,405.8	4,405.8	4,405.8	4,405.8	16.6	0.4 %	0.0		0.0		0.0	
<u>Positions</u>													
Perm Full Time	939	940	930	930	930	-9	-1.0 %	-10	-1.1 %	0		0	
Perm Part Time	712	709	699	699	699	-13	-1.8 %	-10	-1.4 %	0		0	
Temporary	68	68	54	54	54	-14	-20.6 %	-14	-20.6 %	0		0	

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Numbers and Language

Agency: Department of Fish and Game

	[1] <u>14MgtPIn</u>	[2] <u>15Adj Base</u>	[3] <u>15GovAmd+</u>	[4] <u>House Sub</u>	[5] <u>House</u>	[5] - [1] <u>14MgtPIn to House</u>	[5] - [2] <u>15Adj Bas to House</u>	[5] - [3] <u>15GovAmd+ to House</u>	[5] - [4] <u>House Sub to House</u>				
<u>Funding Summary</u>													
Unrestricted General (UGF)	81,809.3	80,582.8	80,387.8	79,387.8	79,387.8	-2,421.5	-3.0 %	-1,195.0	-1.5 %	-1,000.0	-1.2 %	0.0	
Designated General (DGF)	8,805.3	8,817.3	8,817.3	8,817.3	9,017.3	212.0	2.4 %	200.0	2.3 %	200.0	2.3 %	200.0	2.3 %
Other State Funds (Other)	63,458.8	63,362.8	63,153.0	63,153.0	63,153.0	-305.8	-0.5 %	-209.8	-0.3 %	0.0		0.0	
Federal Receipts (Fed)	64,008.0	63,752.1	63,713.1	63,713.1	63,713.1	-294.9	-0.5 %	-39.0	-0.1 %	0.0		0.0	

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Numbers and Language

Agency: Department of Health and Social Services

	[1] 14MgtPIn	[2] 15Adj Base	[3] 15GovAmd+	[4] House Sub	[5] House	[5] - [1] 14MgtPIn to House	[5] - [2] 15Adj Bas to House	[5] - [3] 15GovAmd+ to House	[5] - [4] House Sub to House
Total	2,665,937.0	2,651,447.6	2,669,542.6	2,661,600.9	2,661,405.9	-4,531.1 -0.2 %	9,958.3 0.4 %	-8,136.7 -0.3 %	-195.0
<u>Objects of Expenditure</u>									
Personal Services	357,503.5	356,445.5	354,014.2	354,014.2	354,014.2	-3,489.3 -1.0 %	-2,431.3 -0.7 %	0.0	0.0
Travel	8,452.1	8,248.3	7,886.1	7,886.1	7,886.1	-566.0 -6.7 %	-362.2 -4.4 %	0.0	0.0
Services	159,287.3	156,708.0	153,966.6	152,661.6	151,941.6	-7,345.7 -4.6 %	-4,766.4 -3.0 %	-2,025.0 -1.3 %	-720.0 -0.5 %
Commodities	40,760.4	41,061.5	40,408.3	40,408.3	40,408.3	-352.1 -0.9 %	-653.2 -1.6 %	0.0	0.0
Capital Outlay	822.6	863.8	863.8	863.8	863.8	41.2 5.0 %	0.0	0.0	0.0
Grants, Benefits	2,099,111.1	2,088,120.5	2,112,403.6	2,105,766.9	2,106,291.9	7,180.8 0.3 %	18,171.4 0.9 %	-6,111.7 -0.3 %	525.0
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)	1,241,993.5	1,241,763.7	1,243,081.9	1,243,029.4	1,243,029.4	1,035.9 0.1 %	1,265.7 0.1 %	-52.5	0.0
1003 G/F Match (UGF)	534,006.0	537,305.1	562,863.7	562,811.2	562,811.2	28,805.2 5.4 %	25,506.1 4.7 %	-52.5	0.0
1004 Gen Fund (UGF)	524,888.0	512,124.2	509,283.4	504,889.7	504,169.7	-20,718.3 -3.9 %	-7,954.5 -1.6 %	-5,113.7 -1.0 %	-720.0 -0.1 %
1005 GF/Prgm (DGF)	26,129.9	26,097.5	26,594.7	26,594.7	26,594.7	464.8 1.8 %	497.2 1.9 %	0.0	0.0
1007 I/A Rcpts (Other)	60,383.0	60,365.0	60,707.1	59,307.1	59,307.1	-1,075.9 -1.8 %	-1,057.9 -1.8 %	-1,400.0 -2.3 %	0.0
1013 AI/Drg RLF (Fed)	2.0	2.0	2.0	2.0	2.0	0.0	0.0	0.0	0.0
1037 GF/MH (UGF)	187,980.4	187,487.7	183,997.8	181,954.8	182,479.8	-5,500.6 -2.9 %	-5,007.9 -2.7 %	-1,518.0 -0.8 %	525.0 0.3 %
1050 PFD Fund (DGF)	17,474.7	17,474.7	17,724.7	17,724.7	17,724.7	250.0 1.4 %	250.0 1.4 %	0.0	0.0
1061 CIP Rcpts (Other)	8,384.1	8,388.7	5,485.3	5,485.3	5,485.3	-2,898.8 -34.6 %	-2,903.4 -34.6 %	0.0	0.0
1092 MHTAAR (Other)	4,744.8	1,427.1	3,946.9	3,946.9	3,946.9	-797.9 -16.8 %	2,519.8 176.6 %	0.0	0.0
1108 Stat Desig (Other)	21,743.1	21,741.8	20,185.0	20,185.0	20,185.0	-1,558.1 -7.2 %	-1,556.8 -7.2 %	0.0	0.0
1168 Tob ED/CES (DGF)	10,247.0	10,245.6	8,645.6	8,645.6	8,645.6	-1,601.4 -15.6 %	-1,600.0 -15.6 %	0.0	0.0
1180 A/D T&P Fd (DGF)	19,625.2	19,624.5	19,624.5	19,624.5	19,624.5	-0.7	0.0	0.0	0.0
1188 Fed Unstr (Fed)	7,400.0	7,400.0	7,400.0	7,400.0	7,400.0	0.0	0.0	0.0	0.0
1212 Stimulus09 (Fed)	935.3	0.0	0.0	0.0	0.0	-935.3 -100.0 %	0.0	0.0	0.0
<u>Positions</u>									
Perm Full Time	3,504	3,500	3,489	3,489	3,489	-15 -0.4 %	-11 -0.3 %	0	0
Perm Part Time	62	61	60	60	60	-2 -3.2 %	-1 -1.6 %	0	0
Temporary	112	104	101	101	101	-11 -9.8 %	-3 -2.9 %	0	0

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Numbers and Language

Agency: Department of Health and Social Services

	[1] <u>14MgtPIn</u>	[2] <u>15Adj Base</u>	[3] <u>15GovAmd+</u>	[4] <u>House Sub</u>	[5] <u>House</u>	[5] - [1] <u>14MgtPIn to House</u>		[5] - [2] <u>15Adj Bas to House</u>		[5] - [3] <u>15GovAmd+ to House</u>		[5] - [4] <u>House Sub to House</u>
<u>Funding Summary</u>												
Unrestricted General (UGF)	1,246,874.4	1,236,917.0	1,256,144.9	1,249,655.7	1,249,460.7	2,586.3	0.2 %	12,543.7	1.0 %	-6,684.2	-0.5 %	-195.0
Designated General (DGF)	73,476.8	73,442.3	72,589.5	72,589.5	72,589.5	-887.3	-1.2 %	-852.8	-1.2 %	0.0		0.0
Other State Funds (Other)	95,255.0	91,922.6	90,324.3	88,924.3	88,924.3	-6,330.7	-6.6 %	-2,998.3	-3.3 %	-1,400.0	-1.5 %	0.0
Federal Receipts (Fed)	1,250,330.8	1,249,165.7	1,250,483.9	1,250,431.4	1,250,431.4	100.6		1,265.7	0.1 %	-52.5		0.0

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Numbers and Language

Agency: Department of Labor and Workforce Development

	[1] 14MgtPIn	[2] 15Adj Base	[3] 15GovAmd+	[4] House Sub	[5] House	[5] - [1] 14MgtPIn to House	[5] - [2] 15Adj Bas to House	[5] - [3] 15GovAmd+ to House	[5] - [4] House Sub to House
Total	191,706.5	190,951.1	185,080.9	182,689.2	182,689.2	-9,017.3 -4.7 %	-8,261.9 -4.3 %	-2,391.7 -1.3 %	0.0
<u>Objects of Expenditure</u>									
Personal Services	87,530.9	87,804.3	85,859.9	85,859.9	85,859.9	-1,671.0 -1.9 %	-1,944.4 -2.2 %	0.0	0.0
Travel	1,971.0	1,916.4	1,891.8	1,891.8	1,891.8	-79.2 -4.0 %	-24.6 -1.3 %	0.0	0.0
Services	37,333.7	36,817.8	35,201.6	35,201.6	35,201.6	-2,132.1 -5.7 %	-1,616.2 -4.4 %	0.0	0.0
Commodities	3,077.1	3,066.1	3,066.1	3,066.1	3,066.1	-11.0 -0.4 %	0.0	0.0	0.0
Capital Outlay	451.9	433.9	433.9	433.9	433.9	-18.0 -4.0 %	0.0	0.0	0.0
Grants, Benefits	61,341.9	60,912.6	58,627.6	56,235.9	56,235.9	-5,106.0 -8.3 %	-4,676.7 -7.7 %	-2,391.7 -4.1 %	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)	99,692.1	99,598.7	95,237.6	95,237.6	95,237.6	-4,454.5 -4.5 %	-4,361.1 -4.4 %	0.0	0.0
1003 G/F Match (UGF)	9,099.5	9,096.9	8,971.1	8,971.1	8,971.1	-128.4 -1.4 %	-125.8 -1.4 %	0.0	0.0
1004 Gen Fund (UGF)	26,204.5	25,607.0	25,333.3	22,941.6	22,941.6	-3,262.9 -12.5 %	-2,665.4 -10.4 %	-2,391.7 -9.4 %	0.0
1005 GF/Prgm (DGF)	2,787.2	2,788.7	2,788.7	2,788.7	2,788.7	1.5 0.1 %	0.0	0.0	0.0
1007 I/A Rcpts (Other)	21,433.5	21,437.3	20,175.9	20,175.9	20,175.9	-1,257.6 -5.9 %	-1,261.4 -5.9 %	0.0	0.0
1031 Sec Injury (DGF)	4,008.3	4,008.1	4,008.1	4,008.1	4,008.1	-0.2	0.0	0.0	0.0
1032 Fish Fund (DGF)	1,653.3	1,652.3	1,652.3	1,652.3	1,652.3	-1.0 -0.1 %	0.0	0.0	0.0
1037 GF/MH (UGF)	100.0	100.0	100.0	100.0	100.0	0.0	0.0	0.0	0.0
1049 Trng Bldg (DGF)	665.0	664.3	789.3	789.3	789.3	124.3 18.7 %	125.0 18.8 %	0.0	0.0
1054 STEP (DGF)	8,424.6	8,423.5	8,423.5	8,423.5	8,423.5	-1.1	0.0	0.0	0.0
1061 CIP Rcpts (Other)	138.9	93.7	93.7	93.7	93.7	-45.2 -32.5 %	0.0	0.0	0.0
1108 Stat Desig (Other)	1,176.0	1,174.5	1,174.5	1,174.5	1,174.5	-1.5 -0.1 %	0.0	0.0	0.0
1117 Voc SmBus (Other)	325.0	325.0	325.0	325.0	325.0	0.0	0.0	0.0	0.0
1151 VoTech Ed (DGF)	5,511.1	5,505.2	5,533.1	5,533.1	5,533.1	22.0 0.4 %	27.9 0.5 %	0.0	0.0
1157 Wrkrs Safe (DGF)	7,601.6	7,587.5	7,586.4	7,586.4	7,586.4	-15.2 -0.2 %	-1.1	0.0	0.0
1172 Bldg Safe (DGF)	2,112.8	2,115.8	2,115.8	2,115.8	2,115.8	3.0 0.1 %	0.0	0.0	0.0
1203 WCBenGF (DGF)	773.1	772.6	772.6	772.6	772.6	-0.5 -0.1 %	0.0	0.0	0.0

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Numbers and Language

Agency: Department of Labor and Workforce Development

	[1] 14MgtPIn	[2] 15Adj Base	[3] 15GovAmd+	[4] House Sub	[5] House	[5] - [1] 14MgtPIn to House	[5] - [2] 15Adj Bas to House	[5] - [3] 15GovAmd+ to House	[5] - [4] House Sub to House
<u>Positions</u>									
Perm Full Time	825	819	809	809	809	-16 -1.9 %	-10 -1.2 %	0	0
Perm Part Time	78	77	77	77	77	-1 -1.3 %	0	0	0
Temporary	18	14	14	14	14	-4 -22.2 %	0	0	0
<u>Funding Summary</u>									
Unrestricted General (UGF)	35,404.0	34,803.9	34,404.4	32,012.7	32,012.7	-3,391.3 -9.6 %	-2,791.2 -8.0 %	-2,391.7 -7.0 %	0.0
Designated General (DGF)	33,537.0	33,518.0	33,669.8	33,669.8	33,669.8	132.8 0.4 %	151.8 0.5 %	0.0	0.0
Other State Funds (Other)	23,073.4	23,030.5	21,769.1	21,769.1	21,769.1	-1,304.3 -5.7 %	-1,261.4 -5.5 %	0.0	0.0
Federal Receipts (Fed)	99,692.1	99,598.7	95,237.6	95,237.6	95,237.6	-4,454.5 -4.5 %	-4,361.1 -4.4 %	0.0	0.0

2014 Legislature - Operating Budget Agency Totals - House Structure

Numbers and Language

Agency: Department of Law

	[1] 14MgtPIn	[2] 15Adj Base	[3] 15GovAmd+	[4] House Sub	[5] House	[5] - [1] 14MgtPIn to House	[5] - [2] 15Adj Bas to House	[5] - [3] 15GovAmd+ to House	[5] - [4] House Sub to House				
Total	96,922.6	91,337.6	93,458.4	93,458.4	93,458.4	-3,464.2	-3.6 %	2,120.8	2.3 %	0.0	0.0		
<u>Objects of Expenditure</u>													
Personal Services	70,670.6	71,581.5	69,873.6	69,873.6	69,873.6	-797.0	-1.1 %	-1,707.9	-2.4 %	0.0	0.0		
Travel	1,488.6	1,408.6	1,235.0	1,235.0	1,235.0	-253.6	-17.0 %	-173.6	-12.3 %	0.0	0.0		
Services	23,104.5	16,708.6	21,130.4	21,130.4	21,130.4	-1,974.1	-8.5 %	4,421.8	26.5 %	0.0	0.0		
Commodities	1,239.5	1,219.5	1,041.6	1,041.6	1,041.6	-197.9	-16.0 %	-177.9	-14.6 %	0.0	0.0		
Capital Outlay	419.4	419.4	177.8	177.8	177.8	-241.6	-57.6 %	-241.6	-57.6 %	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)	1,979.1	1,977.9	1,004.3	1,004.3	1,004.3	-974.8	-49.3 %	-973.6	-49.2 %	0.0	0.0		
1003 G/F Match (UGF)	312.9	312.3	312.3	312.3	312.3	-0.6	-0.2 %	0.0		0.0	0.0		
1004 Gen Fund (UGF)	62,967.1	57,442.7	60,023.0	58,923.0	58,923.0	-4,044.1	-6.4 %	1,480.3	2.6 %	-1,100.0	-1.8 %	0.0	
1005 GF/Prgm (DGF)	853.9	851.7	851.7	851.7	851.7	-2.2	-0.3 %	0.0		0.0	0.0		
1007 I/A Rcpts (Other)	25,585.3	25,621.7	25,846.7	25,846.7	25,846.7	261.4	1.0 %	225.0	0.9 %	0.0	0.0		
1037 GF/MH (UGF)	96.5	97.0	97.0	97.0	97.0	0.5	0.5 %	0.0		0.0	0.0		
1055 IA/OIL HAZ (Other)	574.2	575.5	575.5	575.5	575.5	1.3	0.2 %	0.0		0.0	0.0		
1061 CIP Rcpts (Other)	106.2	106.2	106.2	106.2	106.2	0.0		0.0		0.0	0.0		
1092 MHTAAR (Other)	0.0	0.0	15.0	15.0	15.0	15.0	>999 %	15.0	>999 %	0.0	0.0		
1105 PF Gross (Other)	1,477.6	1,477.6	1,477.6	2,577.6	2,577.6	1,100.0	74.4 %	1,100.0	74.4 %	1,100.0	74.4 %	0.0	
1108 Stat Desig (Other)	994.3	896.1	1,136.1	1,136.1	1,136.1	141.8	14.3 %	240.0	26.8 %	0.0	0.0		
1141 RCA Rcpts (DGF)	1,704.1	1,706.8	1,706.8	1,706.8	1,706.8	2.7	0.2 %	0.0		0.0	0.0		
1168 Tob ED/CES (DGF)	169.1	169.4	169.4	169.4	169.4	0.3	0.2 %	0.0		0.0	0.0		
1229 AGDC-ISP (Other)	102.3	102.7	136.8	136.8	0.0	-102.3	-100.0 %	-102.7	-100.0 %	-136.8	-100.0 %	-136.8	-100.0 %
1232 ISPF-I/A (Other)	0.0	0.0	0.0	0.0	136.8	136.8	>999 %	136.8	>999 %	136.8	>999 %	136.8	>999 %
<u>Positions</u>													
Perm Full Time	576	576	569	569	569	-7	-1.2 %	-7	-1.2 %	0	0		
Perm Part Time	3	3	3	3	3	0		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] <u>14MgtPIn</u>	[2] <u>15Adj Base</u>	[3] <u>15GovAmd+</u>	[4] <u>House Sub</u>	[5] <u>House</u>	[5] - [1] <u>14MgtPIn to House</u>		[5] - [2] <u>15Adj Bas to House</u>		[5] - [3] <u>15GovAmd+ to House</u>		[5] - [4] <u>House Sub to House</u>
<u>Funding Summary</u>												
Unrestricted General (UGF)	63,376.5	57,852.0	60,432.3	59,332.3	59,332.3	-4,044.2	-6.4 %	1,480.3	2.6 %	-1,100.0	-1.8 %	0.0
Designated General (DGF)	2,727.1	2,727.9	2,727.9	2,727.9	2,727.9	0.8		0.0		0.0		0.0
Other State Funds (Other)	28,839.9	28,779.8	29,293.9	30,393.9	30,393.9	1,554.0	5.4 %	1,614.1	5.6 %	1,100.0	3.8 %	0.0
Federal Receipts (Fed)	1,979.1	1,977.9	1,004.3	1,004.3	1,004.3	-974.8	-49.3 %	-973.6	-49.2 %	0.0		0.0

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Numbers and Language

Agency: Department of Military and Veterans' Affairs

	[1] 14MgtP1n	[2] 15Adj Base	[3] 15GovAmd+	[4] House Sub	[5] House	[5] - [1] 14MgtP1n to House		[5] - [2] 15Adj Bas to House		[5] - [3] 15GovAmd+ to House		[5] - [4] House Sub to House
Total	64,471.2	69,294.8	60,543.2	60,400.6	60,400.6	-4,070.6	-6.3 %	-8,894.2	-12.8 %	-142.6	-0.2 %	0.0
<u>Objects of Expenditure</u>												
Personal Services	33,798.9	37,177.2	34,286.6	34,286.6	34,286.6	487.7	1.4 %	-2,890.6	-7.8 %	0.0		0.0
Travel	1,198.5	1,171.9	1,109.7	1,109.7	1,109.7	-88.8	-7.4 %	-62.2	-5.3 %	0.0		0.0
Services	23,635.9	24,507.6	20,006.2	19,863.6	19,863.6	-3,772.3	-16.0 %	-4,644.0	-18.9 %	-142.6	-0.7 %	0.0
Commodities	3,274.2	3,771.1	2,692.1	2,692.1	2,692.1	-582.1	-17.8 %	-1,079.0	-28.6 %	0.0		0.0
Capital Outlay	187.1	197.0	118.8	118.8	118.8	-68.3	-36.5 %	-78.2	-39.7 %	0.0		0.0
Grants, Benefits	2,376.6	2,470.0	2,329.8	2,329.8	2,329.8	-46.8	-2.0 %	-140.2	-5.7 %	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)	25,374.1	25,370.7	23,386.2	23,386.2	23,386.2	-1,987.9	-7.8 %	-1,984.5	-7.8 %	0.0		0.0
1003 G/F Match (UGF)	5,229.4	5,229.6	5,218.3	6,456.6	6,456.6	1,227.2	23.5 %	1,227.0	23.5 %	1,238.3	23.7 %	0.0
1004 Gen Fund (UGF)	17,068.5	21,890.7	19,804.1	18,423.2	18,423.2	1,354.7	7.9 %	-3,467.5	-15.8 %	-1,380.9	-7.0 %	0.0
1005 GF/Prgm (DGF)	28.4	28.4	28.4	28.4	28.4	0.0		0.0		0.0		0.0
1007 I/A Rcpts (Other)	12,363.9	12,363.5	6,290.0	6,290.0	6,290.0	-6,073.9	-49.1 %	-6,073.5	-49.1 %	0.0		0.0
1061 CIP Rcpts (Other)	3,388.3	3,390.9	1,715.9	1,715.9	1,715.9	-1,672.4	-49.4 %	-1,675.0	-49.4 %	0.0		0.0
1101 AAC Fund (Other)	570.8	573.2	3,652.5	3,652.5	3,652.5	3,081.7	539.9 %	3,079.3	537.2 %	0.0		0.0
1108 Stat Desig (Other)	435.0	435.0	435.0	435.0	435.0	0.0		0.0		0.0		0.0
1181 Vets Endow (Other)	12.8	12.8	12.8	12.8	12.8	0.0		0.0		0.0		0.0
<u>Positions</u>												
Perm Full Time	339	339	333	333	333	-6	-1.8 %	-6	-1.8 %	0		0
Perm Part Time	2	2	2	2	2	0		0		0		0
Temporary	1	1	1	1	1	0		0		0		0
<u>Funding Summary</u>												
Unrestricted General (UGF)	22,297.9	27,120.3	25,022.4	24,879.8	24,879.8	2,581.9	11.6 %	-2,240.5	-8.3 %	-142.6	-0.6 %	0.0
Designated General (DGF)	28.4	28.4	28.4	28.4	28.4	0.0		0.0		0.0		0.0
Other State Funds (Other)	16,770.8	16,775.4	12,106.2	12,106.2	12,106.2	-4,664.6	-27.8 %	-4,669.2	-27.8 %	0.0		0.0
Federal Receipts (Fed)	25,374.1	25,370.7	23,386.2	23,386.2	23,386.2	-1,987.9	-7.8 %	-1,984.5	-7.8 %	0.0		0.0

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Numbers and Language

Agency: Department of Natural Resources

	[1] 14MgtP1n	[2] 15Adj Base	[3] 15GovAmd+	[4] House Sub	[5] House	[5] - [1] 14MgtP1n to House	[5] - [2] 15Adj Bas to House	[5] - [3] 15GovAmd+ to House	[5] - [4] House Sub to House	
Total	172,975.0	169,889.0	168,296.8	168,111.3	168,111.3	-4,863.7 -2.8 %	-1,777.7 -1.0 %	-185.5 -0.1 %	0.0	
<u>Objects of Expenditure</u>										
Personal Services	100,846.8	100,849.4	100,325.8	100,290.3	100,290.3	-556.5 -0.6 %	-559.1 -0.6 %	-35.5	0.0	
Travel	3,341.3	3,322.8	3,085.4	3,085.4	3,085.4	-255.9 -7.7 %	-237.4 -7.1 %	0.0	0.0	
Services	57,599.3	54,561.8	53,627.2	53,477.2	53,477.2	-4,122.1 -7.2 %	-1,084.6 -2.0 %	-150.0 -0.3 %	0.0	
Commodities	10,046.9	10,034.6	10,138.0	10,138.0	10,138.0	91.1 0.9 %	103.4 1.0 %	0.0	0.0	
Capital Outlay	1,025.7	1,005.4	1,005.4	1,005.4	1,005.4	-20.3 -2.0 %	0.0	0.0	0.0	
Grants, Benefits	115.0	115.0	115.0	115.0	115.0	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)	22,546.0	22,525.2	21,819.1	21,819.1	21,819.1	-726.9 -3.2 %	-706.1 -3.1 %	0.0	0.0	
1003 G/F Match (UGF)	774.8	774.8	774.8	774.8	774.8	0.0	0.0	0.0	0.0	
1004 Gen Fund (UGF)	82,268.5	79,129.7	77,639.4	77,203.9	77,203.9	-5,064.6 -6.2 %	-1,925.8 -2.4 %	-435.5 -0.6 %	0.0	
1005 GF/Prgm (DGF)	13,286.5	13,265.4	13,532.9	13,782.9	13,782.9	496.4 3.7 %	517.5 3.9 %	250.0 1.8 %	0.0	
1007 I/A Rcpts (Other)	7,660.7	7,645.6	7,500.6	7,500.6	7,500.6	-160.1 -2.1 %	-145.0 -1.9 %	0.0	0.0	
1018 EVOS Trust (Other)	436.7	437.0	437.0	437.0	437.0	0.3 0.1 %	0.0	0.0	0.0	
1021 Agric RLF (DGF)	2,536.0	2,533.8	2,533.8	2,533.8	2,533.8	-2.2 -0.1 %	0.0	0.0	0.0	
1055 IA/OIL HAZ (Other)	47.2	47.3	47.3	47.3	47.3	0.1 0.2 %	0.0	0.0	0.0	
1061 CIP Rcpts (Other)	6,839.7	6,965.7	6,731.5	6,731.5	6,731.5	-108.2 -1.6 %	-234.2 -3.4 %	0.0	0.0	
1092 MHTAAR (Other)	4,023.7	4,013.7	4,071.4	4,071.4	4,071.4	47.7 1.2 %	57.7 1.4 %	0.0	0.0	
1105 PF Gross (Other)	5,664.1	5,672.4	5,672.4	5,672.4	5,672.4	8.3 0.1 %	0.0	0.0	0.0	
1108 Stat Desig (Other)	16,227.4	16,226.6	16,214.5	16,214.5	16,214.5	-12.9 -0.1 %	-12.1 -0.1 %	0.0	0.0	
1153 State Land (DGF)	6,007.1	6,001.1	6,001.1	6,001.1	6,001.1	-6.0 -0.1 %	0.0	0.0	0.0	
1154 Shore Fish (DGF)	339.3	338.6	338.6	338.6	338.6	-0.7 -0.2 %	0.0	0.0	0.0	
1155 Timber Rcp (DGF)	851.4	848.8	848.8	848.8	848.8	-2.6 -0.3 %	0.0	0.0	0.0	
1192 Mine Trust (Other)	50.0	50.0	50.0	50.0	50.0	0.0	0.0	0.0	0.0	
1200 VehRntITax (DGF)	2,965.9	2,963.3	2,963.3	2,963.3	2,963.3	-2.6 -0.1 %	0.0	0.0	0.0	
1216 Boat Rcpts (Other)	200.0	200.0	300.0	300.0	300.0	100.0 50.0 %	100.0 50.0 %	0.0	0.0	
1217 NGF Earn (Other)	250.0	250.0	150.0	150.0	150.0	-100.0 -40.0 %	-100.0 -40.0 %	0.0	0.0	
1229 AGDC-ISP (Other)	0.0	0.0	670.3	670.3	0.0	0.0	0.0	-670.3 -100.0 %	-670.3 -100.0 %	
1232 ISPF-I/A (Other)	0.0	0.0	0.0	0.0	670.3	670.3 >999 %	670.3 >999 %	670.3 >999 %	670.3 >999 %	

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Numbers and Language

Agency: Department of Natural Resources

	[1] 14MgtPIn	[2] 15Adj Base	[3] 15GovAmd+	[4] House Sub	[5] House	[5] - [1] 14MgtPIn to House	[5] - [2] 15Adj Bas to House	[5] - [3] 15GovAmd+ to House	[5] - [4] House Sub to House
<u>Positions</u>									
Perm Full Time	757	759	751	751	751	-6 -0.8 %	-8 -1.1 %	0	0
Perm Part Time	243	241	240	240	240	-3 -1.2 %	-1 -0.4 %	0	0
Temporary	112	112	112	112	112	0	0	0	0
<u>Funding Summary</u>									
Unrestricted General (UGF)	83,043.3	79,904.5	78,414.2	77,978.7	77,978.7	-5,064.6 -6.1 %	-1,925.8 -2.4 %	-435.5 -0.6 %	0.0
Designated General (DGF)	25,986.2	25,951.0	26,218.5	26,468.5	26,468.5	482.3 1.9 %	517.5 2.0 %	250.0 1.0 %	0.0
Other State Funds (Other)	41,399.5	41,508.3	41,845.0	41,845.0	41,845.0	445.5 1.1 %	336.7 0.8 %	0.0	0.0
Federal Receipts (Fed)	22,546.0	22,525.2	21,819.1	21,819.1	21,819.1	-726.9 -3.2 %	-706.1 -3.1 %	0.0	0.0

2014 Legislature - Operating Budget Agency Totals - House Structure

Numbers and Language

Agency: Department of Public Safety

	[1] 14MgtPIn	[2] 15Adj Base	[3] 15GovAmd+	[4] House Sub	[5] House	[5] - [1] 14MgtPIn to House	[5] - [2] 15Adj Bas to House	[5] - [3] 15GovAmd+ to House	[5] - [4] House Sub to House				
Total	205,243.7	204,800.5	208,667.5	206,111.8	206,666.8	1,423.1	0.7 %	1,866.3	0.9 %	-2,000.7	-1.0 %	555.0	0.3 %
<u>Objects of Expenditure</u>													
Personal Services	116,430.6	117,133.5	117,305.5	116,579.5	116,972.9	542.3	0.5 %	-160.6	-0.1 %	-332.6	-0.3 %	393.4	0.3 %
Travel	8,935.2	8,485.2	8,471.8	8,450.2	8,450.2	-485.0	-5.4 %	-35.0	-0.4 %	-21.6	-0.3 %	0.0	
Services	41,658.2	41,309.2	41,742.1	41,327.7	41,459.3	-198.9	-0.5 %	150.1	0.4 %	-282.8	-0.7 %	131.6	0.3 %
Commodities	7,020.8	6,808.8	6,850.8	6,753.1	6,783.1	-237.7	-3.4 %	-25.7	-0.4 %	-67.7	-1.0 %	30.0	0.4 %
Capital Outlay	2,004.3	1,869.2	1,947.8	1,869.2	1,869.2	-135.1	-6.7 %	0.0		-78.6	-4.0 %	0.0	
Grants, Benefits	29,194.6	29,194.6	32,349.5	31,132.1	31,132.1	1,937.5	6.6 %	1,937.5	6.6 %	-1,217.4	-3.8 %	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)	10,852.4	10,784.3	10,787.7	10,784.3	10,784.3	-68.1	-0.6 %	0.0		-3.4		0.0	
1003 G/F Match (UGF)	706.6	706.6	693.3	693.3	693.3	-13.3	-1.9 %	-13.3	-1.9 %	0.0		0.0	
1004 Gen Fund (UGF)	171,846.1	171,492.9	174,346.0	170,407.5	170,962.5	-883.6	-0.5 %	-530.4	-0.3 %	-3,383.5	-1.9 %	555.0	0.3 %
1005 GF/Prgm (DGF)	6,458.9	6,452.2	6,555.7	6,552.2	6,552.2	93.3	1.4 %	100.0	1.5 %	-3.5	-0.1 %	0.0	
1007 I/A Rcpts (Other)	9,659.6	9,647.5	10,508.1	11,907.5	11,907.5	2,247.9	23.3 %	2,260.0	23.4 %	1,399.4	13.3 %	0.0	
1055 IA/OIL HAZ (Other)	50.1	49.7	49.7	49.7	49.7	-0.4	-0.8 %	0.0		0.0		0.0	
1061 CIP Rcpts (Other)	5,416.1	5,413.4	5,523.1	5,513.4	5,513.4	97.3	1.8 %	100.0	1.8 %	-9.7	-0.2 %	0.0	
1108 Stat Desig (Other)	253.9	253.9	203.9	203.9	203.9	-50.0	-19.7 %	-50.0	-19.7 %	0.0		0.0	
<u>Positions</u>													
Perm Full Time	885	885	885	884	885	0		0		0		1	0.1 %
Perm Part Time	18	18	18	18	18	0		0		0		0	
Temporary	21	21	21	21	21	0		0		0		0	
<u>Funding Summary</u>													
Unrestricted General (UGF)	172,552.7	172,199.5	175,039.3	171,100.8	171,655.8	-896.9	-0.5 %	-543.7	-0.3 %	-3,383.5	-1.9 %	555.0	0.3 %
Designated General (DGF)	6,458.9	6,452.2	6,555.7	6,552.2	6,552.2	93.3	1.4 %	100.0	1.5 %	-3.5	-0.1 %	0.0	
Other State Funds (Other)	15,379.7	15,364.5	16,284.8	17,674.5	17,674.5	2,294.8	14.9 %	2,310.0	15.0 %	1,389.7	8.5 %	0.0	
Federal Receipts (Fed)	10,852.4	10,784.3	10,787.7	10,784.3	10,784.3	-68.1	-0.6 %	0.0		-3.4		0.0	

2014 Legislature - Operating Budget Agency Totals - House Structure

Numbers and Language

Agency: Department of Revenue

	[1] 14MgtPIn	[2] 15Adj Base	[3] 15GovAmd+	[4] House Sub	[5] House	[5] - [1] 14MgtPIn to House	[5] - [2] 15Adj Bas to House	[5] - [3] 15GovAmd+ to House	[5] - [4] House Sub to House	
Total	349,314.9	348,742.6	371,989.2	371,731.0	371,780.9	22,466.0 6.4 %	23,038.3 6.6 %	-208.3 -0.1 %	49.9	
<u>Objects of Expenditure</u>										
Personal Services	101,513.5	102,198.2	102,123.5	101,865.3	101,865.3	351.8 0.3 %	-332.9 -0.3 %	-258.2 -0.3 %	0.0	
Travel	2,330.8	2,222.2	2,212.6	2,212.6	2,212.6	-118.2 -5.1 %	-9.6 -0.4 %	0.0	0.0	
Services	208,040.9	207,388.5	230,719.4	230,719.4	230,769.3	22,728.4 10.9 %	23,380.8 11.3 %	49.9	49.9	
Commodities	2,824.7	2,678.7	2,678.7	2,678.7	2,678.7	-146.0 -5.2 %	0.0	0.0	0.0	
Capital Outlay	455.0	455.0	455.0	455.0	455.0	0.0	0.0	0.0	0.0	
Grants, Benefits	33,800.0	33,800.0	33,800.0	33,800.0	33,800.0	0.0	0.0	0.0	0.0	
Miscellaneous	350.0	0.0	0.0	0.0	0.0	-350.0 -100.0 %	0.0	0.0	0.0	
<u>Funding Sources</u>										
1002 Fed Rcpts (Fed)	74,403.7	74,444.5	74,702.7	74,444.5	74,444.5	40.8 0.1 %	0.0	-258.2 -0.3 %	0.0	
1003 G/F Match (UGF)	8,818.0	8,792.8	8,699.3	8,699.3	8,699.3	-118.7 -1.3 %	-93.5 -1.1 %	0.0	0.0	
1004 Gen Fund (UGF)	24,207.2	23,757.1	23,153.2	23,124.6	23,124.6	-1,082.6 -4.5 %	-632.5 -2.7 %	-28.6 -0.1 %	0.0	
1005 GF/Prgm (DGF)	1,057.3	1,056.2	1,056.2	1,084.8	1,084.8	27.5 2.6 %	28.6 2.7 %	28.6 2.7 %	0.0	
1007 I/A Rcpts (Other)	8,016.5	8,028.6	8,016.4	8,016.4	8,016.4	-0.1	-12.2 -0.2 %	0.0	0.0	
1016 CSSD Fed (Fed)	1,800.0	1,800.0	1,800.0	1,800.0	1,800.0	0.0	0.0	0.0	0.0	
1017 Group Ben (Other)	1,719.9	1,724.8	1,724.8	1,724.8	1,724.8	4.9 0.3 %	0.0	0.0	0.0	
1027 IntAirport (Other)	34.2	34.3	34.3	34.3	34.3	0.1 0.3 %	0.0	0.0	0.0	
1029 PERS Trust (Other)	34,916.5	34,933.6	34,933.6	34,933.6	34,933.6	17.1	0.0	0.0	0.0	
1034 Teach Ret (Other)	14,592.1	14,599.1	14,599.1	14,599.1	14,599.1	7.0	0.0	0.0	0.0	
1037 GF/MH (UGF)	410.9	412.5	412.5	412.5	412.5	1.6 0.4 %	0.0	0.0	0.0	
1042 Jud Retire (Other)	397.9	398.1	398.1	398.1	398.1	0.2 0.1 %	0.0	0.0	0.0	
1045 Nat Guard (Other)	244.2	244.3	244.3	244.3	244.3	0.1	0.0	0.0	0.0	
1046 Educ Loan (Other)	55.0	55.0	55.0	55.0	55.0	0.0	0.0	0.0	0.0	
1050 PFD Fund (DGF)	8,342.6	8,322.5	8,245.5	8,245.5	8,245.5	-97.1 -1.2 %	-77.0 -0.9 %	0.0	0.0	
1061 CIP Rcpts (Other)	3,118.0	3,138.1	3,138.1	3,138.1	3,138.1	20.1 0.6 %	0.0	0.0	0.0	
1066 Pub School (DGF)	110.9	111.1	111.1	111.1	111.1	0.2 0.2 %	0.0	0.0	0.0	
1094 MHT Admin (Other)	3,365.8	3,376.8	3,376.8	3,376.8	3,426.7	60.9 1.8 %	49.9 1.5 %	49.9 1.5 %	49.9 1.5 %	
1103 AHFC Rcpts (Other)	33,691.4	33,876.4	33,876.4	33,876.4	33,876.4	185.0 0.5 %	0.0	0.0	0.0	
1104 AMBB Rcpts (Other)	845.2	845.8	845.8	845.8	845.8	0.6 0.1 %	0.0	0.0	0.0	
1105 PF Gross (Other)	127,086.7	127,123.6	150,898.6	150,898.6	150,898.6	23,811.9 18.7 %	23,775.0 18.7 %	0.0	0.0	

2014 Legislature - Operating Budget Agency Totals - House Structure

Numbers and Language

Agency: Department of Revenue

	<u>[1]</u> <u>14MgtPIn</u>	<u>[2]</u> <u>15Adj Base</u>	<u>[3]</u> <u>15GovAmd+</u>	<u>[4]</u> <u>House Sub</u>	<u>[5]</u> <u>House</u>	<u>[5] - [1]</u> <u>14MgtPIn to House</u>	<u>[5] - [2]</u> <u>15Adj Bas to House</u>	<u>[5] - [3]</u> <u>15GovAmd+ to House</u>	<u>[5] - [4]</u> <u>House Sub to House</u>
<u>Funding Sources (continued)</u>									
1133 CSSD Admin (Fed)	1,338.6	1,339.9	1,339.9	1,339.9	1,339.9	1.3	0.1 %	0.0	0.0
1163 COP (Other)	415.0	0.0	0.0	0.0	0.0	-415.0	-100.0 %	0.0	0.0
1169 PCE Endow (DGF)	327.3	327.5	327.5	327.5	327.5	0.2	0.1 %	0.0	0.0
<u>Positions</u>									
Perm Full Time	886	884	880	880	880	-6	-0.7 %	-4	-0.5 %
Perm Part Time	34	34	33	33	33	-1	-2.9 %	-1	-2.9 %
Temporary	17	19	18	18	18	1	5.9 %	-1	-5.3 %
<u>Funding Summary</u>									
Unrestricted General (UGF)	33,436.1	32,962.4	32,265.0	32,236.4	32,236.4	-1,199.7	-3.6 %	-726.0	-2.2 %
Designated General (DGF)	9,838.1	9,817.3	9,740.3	9,768.9	9,768.9	-69.2	-0.7 %	-48.4	-0.5 %
Other State Funds (Other)	228,498.4	228,378.5	252,141.3	252,141.3	252,191.2	23,692.8	10.4 %	23,812.7	10.4 %
Federal Receipts (Fed)	77,542.3	77,584.4	77,842.6	77,584.4	77,584.4	42.1	0.1 %	0.0	-258.2

2014 Legislature - Operating Budget Agency Totals - House Structure

Numbers and Language

Agency: Department of Transportation and Public Facilities

	[1] 14MgtPIn	[2] 15Adj Base	[3] 15GovAmd+	[4] House Sub	[5] House	[5] - [1] 14MgtPIn to House		[5] - [2] 15Adj Bas to House		[5] - [3] 15GovAmd+ to House		[5] - [4] House Sub to House
Total	631,041.5	630,876.0	630,997.6	629,119.7	629,119.7	-1,921.8	-0.3 %	-1,756.3	-0.3 %	-1,877.9	-0.3 %	0.0
<u>Objects of Expenditure</u>												
Personal Services	401,091.5	401,242.1	399,867.0	398,494.1	398,494.1	-2,597.4	-0.6 %	-2,748.0	-0.7 %	-1,372.9	-0.3 %	0.0
Travel	6,141.0	6,094.5	6,112.5	6,112.5	6,112.5	-28.5	-0.5 %	18.0	0.3 %	0.0		0.0
Services	127,173.5	127,084.6	128,544.6	128,132.9	128,132.9	959.4	0.8 %	1,048.3	0.8 %	-411.7	-0.3 %	0.0
Commodities	95,776.5	95,595.8	95,614.5	95,521.2	95,521.2	-255.3	-0.3 %	-74.6	-0.1 %	-93.3	-0.1 %	0.0
Capital Outlay	859.0	859.0	859.0	859.0	859.0	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>												
1002 Fed Rcpts (Fed)	3,844.6	3,845.6	2,850.4	2,845.6	2,845.6	-999.0	-26.0 %	-1,000.0	-26.0 %	-4.8	-0.2 %	0.0
1004 Gen Fund (UGF)	283,168.4	282,890.2	281,536.4	278,836.4	278,765.4	-4,403.0	-1.6 %	-4,124.8	-1.5 %	-2,771.0	-1.0 %	-71.0
1005 GF/Prgm (DGF)	9,141.4	9,132.0	8,721.6	8,721.6	8,721.6	-419.8	-4.6 %	-410.4	-4.5 %	0.0		0.0
1007 I/A Rcpts (Other)	4,759.0	4,769.1	4,769.1	4,769.1	4,769.1	10.1	0.2 %	0.0		0.0		0.0
1026 HwyCapital (Other)	33,441.2	33,534.3	33,534.3	33,534.3	33,534.3	93.1	0.3 %	0.0		0.0		0.0
1027 IntAirport (Other)	82,670.2	82,790.1	83,741.4	83,668.3	83,668.3	998.1	1.2 %	878.2	1.1 %	-73.1	-0.1 %	0.0
1061 CIP Rcpts (Other)	151,109.5	151,149.3	153,071.7	153,971.7	153,971.7	2,862.2	1.9 %	2,822.4	1.9 %	900.0	0.6 %	0.0
1076 Marine Hwy (DGF)	54,490.3	54,366.0	54,366.0	54,366.0	54,366.0	-124.3	-0.2 %	0.0		0.0		0.0
1108 Stat Desig (Other)	619.5	621.8	632.6	632.6	632.6	13.1	2.1 %	10.8	1.7 %	0.0		0.0
1200 VehRntITax (DGF)	5,009.1	5,009.1	5,009.1	5,009.1	5,080.1	71.0	1.4 %	71.0	1.4 %	71.0	1.4 %	71.0 1.4 %
1214 WhitTunnel (Other)	1,753.4	1,753.4	1,753.4	1,753.4	1,753.4	0.0		0.0		0.0		0.0
1215 UCR Rcpts (Other)	323.1	322.2	318.7	318.7	318.7	-4.4	-1.4 %	-3.5	-1.1 %	0.0		0.0
1229 AGDC-ISP (Other)	711.8	692.9	692.9	692.9	0.0	-711.8	-100.0 %	-692.9	-100.0 %	-692.9	-100.0 %	-692.9 -100.0 %
1232 ISPF-I/A (Other)	0.0	0.0	0.0	0.0	692.9	692.9	>999 %	692.9	>999 %	692.9	>999 %	692.9 >999 %
<u>Positions</u>												
Perm Full Time	3,195	3,193	3,180	3,180	3,180	-15	-0.5 %	-13	-0.4 %	0		0
Perm Part Time	398	397	395	395	395	-3	-0.8 %	-2	-0.5 %	0		0
Temporary	229	230	226	226	226	-3	-1.3 %	-4	-1.7 %	0		0

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Numbers and Language

Agency: Department of Transportation and Public Facilities

	[1] <u>14MgtPIn</u>	[2] <u>15Adj Base</u>	[3] <u>15GovAmd+</u>	[4] <u>House Sub</u>	[5] <u>House</u>	[5] - [1] <u>14MgtPIn to House</u>	[5] - [2] <u>15Adj Bas to House</u>	[5] - [3] <u>15GovAmd+ to House</u>	[5] - [4] <u>House Sub to House</u>				
<u>Funding Summary</u>													
Unrestricted General (UGF)	283,168.4	282,890.2	281,536.4	278,836.4	278,765.4	-4,403.0	-1.6 %	-4,124.8	-1.5 %	-2,771.0	-1.0 %	-71.0	
Designated General (DGF)	68,640.8	68,507.1	68,096.7	68,096.7	68,167.7	-473.1	-0.7 %	-339.4	-0.5 %	71.0	0.1 %	71.0	0.1 %
Other State Funds (Other)	275,387.7	275,633.1	278,514.1	279,341.0	279,341.0	3,953.3	1.4 %	3,707.9	1.3 %	826.9	0.3 %	0.0	
Federal Receipts (Fed)	3,844.6	3,845.6	2,850.4	2,845.6	2,845.6	-999.0	-26.0 %	-1,000.0	-26.0 %	-4.8	-0.2 %	0.0	

2014 Legislature - Operating Budget Agency Totals - House Structure

Numbers and Language

Agency: University of Alaska

	[1] 14MgtPIn	[2] 15Adj Base	[3] 15GovAmd+	[4] House Sub	[5] House	[5] - [1] 14MgtPIn to House		[5] - [2] 15Adj Bas to House		[5] - [3] 15GovAmd+ to House		[5] - [4] House Sub to House
Total	914,222.7	919,465.1	916,513.4	915,163.8	915,163.8	941.1	0.1 %	-4,301.3	-0.5 %	-1,349.6	-0.1 %	0.0
<u>Objects of Expenditure</u>												
Personal Services	536,349.8	542,142.2	530,964.8	529,615.2	529,615.2	-6,734.6	-1.3 %	-12,527.0	-2.3 %	-1,349.6	-0.3 %	0.0
Travel	23,124.2	23,124.2	23,124.2	23,124.2	23,124.2	0.0		0.0		0.0		0.0
Services	201,994.4	201,444.4	209,670.1	209,670.1	209,670.1	7,675.7	3.8 %	8,225.7	4.1 %	0.0		0.0
Commodities	73,194.2	73,194.2	73,194.2	73,194.2	73,194.2	0.0		0.0		0.0		0.0
Capital Outlay	13,458.1	13,458.1	13,458.1	13,458.1	13,458.1	0.0		0.0		0.0		0.0
Grants, Benefits	49,604.8	49,604.8	49,604.8	49,604.8	49,604.8	0.0		0.0		0.0		0.0
Miscellaneous	16,497.2	16,497.2	16,497.2	16,497.2	16,497.2	0.0		0.0		0.0		0.0
<u>Funding Sources</u>												
1002 Fed Rcpts (Fed)	150,852.7	150,852.7	150,852.7	150,852.7	150,852.7	0.0		0.0		0.0		0.0
1003 G/F Match (UGF)	4,777.3	4,777.3	4,777.3	4,777.3	4,777.3	0.0		0.0		0.0		0.0
1004 Gen Fund (UGF)	365,890.8	368,770.9	357,973.4	356,798.6	356,798.6	-9,092.2	-2.5 %	-11,972.3	-3.2 %	-1,174.8	-0.3 %	0.0
1007 I/A Rcpts (Other)	16,201.1	16,201.1	16,201.1	16,201.1	16,201.1	0.0		0.0		0.0		0.0
1037 GF/MH (UGF)	655.8	655.8	655.8	655.8	655.8	0.0		0.0		0.0		0.0
1048 Univ Rcpt (DGF)	300,068.3	303,010.6	310,104.6	309,929.8	309,929.8	9,861.5	3.3 %	6,919.2	2.3 %	-174.8	-0.1 %	0.0
1061 CIP Rcpts (Other)	10,530.7	10,530.7	10,530.7	10,530.7	10,530.7	0.0		0.0		0.0		0.0
1092 MHTAAR (Other)	1,745.0	1,165.0	1,865.0	1,865.0	1,865.0	120.0	6.9 %	700.0	60.1 %	0.0		0.0
1151 VoTech Ed (DGF)	5,380.0	5,380.0	5,431.8	5,431.8	5,431.8	51.8	1.0 %	51.8	1.0 %	0.0		0.0
1174 UA I/A (Other)	58,121.0	58,121.0	58,121.0	58,121.0	58,121.0	0.0		0.0		0.0		0.0
<u>Positions</u>												
Perm Full Time	4,727	4,727	4,727	4,727	4,727	0		0		0		0
Perm Part Time	222	222	222	222	222	0		0		0		0
Temporary	0	0	0	0	0	0		0		0		0
<u>Funding Summary</u>												
Unrestricted General (UGF)	371,323.9	374,204.0	363,406.5	362,231.7	362,231.7	-9,092.2	-2.4 %	-11,972.3	-3.2 %	-1,174.8	-0.3 %	0.0
Designated General (DGF)	305,448.3	308,390.6	315,536.4	315,361.6	315,361.6	9,913.3	3.2 %	6,971.0	2.3 %	-174.8	-0.1 %	0.0
Other State Funds (Other)	86,597.8	86,017.8	86,717.8	86,717.8	86,717.8	120.0	0.1 %	700.0	0.8 %	0.0		0.0
Federal Receipts (Fed)	150,852.7	150,852.7	150,852.7	150,852.7	150,852.7	0.0		0.0		0.0		0.0

2014 Legislature - Operating Budget Agency Totals - House Structure

Numbers and Language

Agency: Office of the Governor

	[1] 14MgtPIn	[2] 15Adj Base	[3] 15GovAmd+	[4] House Sub	[5] House	[5] - [1] 14MgtPIn to House	[5] - [2] 15Adj Bas to House	[5] - [3] 15GovAmd+ to House	[5] - [4] House Sub to House	
Total	32,898.7	27,296.4	32,748.9	32,748.9	32,748.9	-149.8 -0.5 %	5,452.5 20.0 %	0.0	0.0	
<u>Objects of Expenditure</u>										
Personal Services	19,797.6	19,757.5	19,352.7	19,352.7	19,352.7	-444.9 -2.2 %	-404.8 -2.0 %	0.0	0.0	
Travel	1,115.3	1,080.3	1,057.0	1,057.0	1,057.0	-58.3 -5.2 %	-23.3 -2.2 %	0.0	0.0	
Services	11,285.0	5,782.8	11,597.0	11,597.0	11,597.0	312.0 2.8 %	5,814.2 100.5 %	0.0	0.0	
Commodities	667.8	642.8	721.4	721.4	721.4	53.6 8.0 %	78.6 12.2 %	0.0	0.0	
Capital Outlay	33.0	33.0	20.8	20.8	20.8	-12.2 -37.0 %	-12.2 -37.0 %	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>										
1002 Fed Rcpts (Fed)	199.2	199.4	199.4	199.4	199.4	0.2 0.1 %	0.0	0.0	0.0	
1004 Gen Fund (UGF)	32,166.2	26,562.9	32,020.3	32,020.3	32,020.3	-145.9 -0.5 %	5,457.4 20.5 %	0.0	0.0	
1005 GF/Prgm (DGF)	4.9	4.9	0.0	0.0	0.0	-4.9 -100.0 %	-4.9 -100.0 %	0.0	0.0	
1061 CIP Rcpts (Other)	528.4	529.2	529.2	529.2	529.2	0.8 0.2 %	0.0	0.0	0.0	
<u>Positions</u>										
Perm Full Time	156	155	147	147	147	-9 -5.8 %	-8 -5.2 %	0	0	
Perm Part Time	0	0	0	0	0	0	0	0	0	
Temporary	20	20	20	20	20	0	0	0	0	
<u>Funding Summary</u>										
Unrestricted General (UGF)	32,166.2	26,562.9	32,020.3	32,020.3	32,020.3	-145.9 -0.5 %	5,457.4 20.5 %	0.0	0.0	
Designated General (DGF)	4.9	4.9	0.0	0.0	0.0	-4.9 -100.0 %	-4.9 -100.0 %	0.0	0.0	
Other State Funds (Other)	528.4	529.2	529.2	529.2	529.2	0.8 0.2 %	0.0	0.0	0.0	
Federal Receipts (Fed)	199.2	199.4	199.4	199.4	199.4	0.2 0.1 %	0.0	0.0	0.0	

2014 Legislature - Operating Budget Agency Totals - House Structure

Numbers and Language

Agency: Branch-wide Unallocated Appropriations

	<u>[1]</u> 14MgtPIn	<u>[2]</u> 15Adj Base	<u>[3]</u> 15GovAmd+	<u>[4]</u> House Sub	<u>[5]</u> House	<u>[5] - [1]</u> 14MgtPIn to House		<u>[5] - [2]</u> 15Adj Bas to House		<u>[5] - [3]</u> 15GovAmd+ to House		<u>[5] - [4]</u> House Sub to House
Total	36,000.0	36,000.0	30,000.0	30,000.0	30,000.0	-6,000.0	-16.7 %	-6,000.0	-16.7 %	0.0		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	36,000.0	36,000.0	30,000.0	30,000.0	30,000.0	-6,000.0	-16.7 %	-6,000.0	-16.7 %	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	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)	36,000.0	36,000.0	30,000.0	30,000.0	30,000.0	-6,000.0	-16.7 %	-6,000.0	-16.7 %	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)	36,000.0	36,000.0	30,000.0	30,000.0	30,000.0	-6,000.0	-16.7 %	-6,000.0	-16.7 %	0.0		0.0
Designated General (DGF)	0.0	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		0.0
Federal Receipts (Fed)	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0		0.0

2014 Legislature - Operating Budget Agency Totals - House Structure

Numbers and Language

Agency: Alaska Court System

	[1] 14MgtPIn	[2] 15Adj Base	[3] 15GovAmd+	[4] House Sub	[5] House	[5] - [1] 14MgtPIn to House	[5] - [2] 15Adj Bas to House	[5] - [3] 15GovAmd+ to House	[5] - [4] House Sub to House
Total	114,569.8	114,421.0	116,441.4	115,246.6	115,224.7	654.9 0.6 %	803.7 0.7 %	-1,216.7 -1.0 %	-21.9
<u>Objects of Expenditure</u>									
Personal Services	84,776.9	85,205.0	85,172.6	85,174.3	85,174.3	397.4 0.5 %	-30.7	1.7	0.0
Travel	1,516.1	1,516.1	1,516.1	1,516.1	1,516.1	0.0	0.0	0.0	0.0
Services	24,641.2	24,064.3	25,942.1	24,945.6	24,923.7	282.5 1.1 %	859.4 3.6 %	-1,018.4 -3.9 %	-21.9 -0.1 %
Commodities	3,154.2	3,154.2	3,304.2	3,229.2	3,229.2	75.0 2.4 %	75.0 2.4 %	-75.0 -2.3 %	0.0
Capital Outlay	337.4	337.4	362.4	337.4	337.4	0.0	0.0	-25.0 -6.9 %	0.0
Grants, Benefits	144.0	144.0	144.0	44.0	44.0	-100.0 -69.4 %	-100.0 -69.4 %	-100.0 -69.4 %	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)	1,466.0	1,466.0	1,216.0	1,116.0	1,116.0	-350.0 -23.9 %	-350.0 -23.9 %	-100.0 -8.2 %	0.0
1004 Gen Fund (UGF)	107,896.6	108,123.7	109,828.2	108,733.4	108,711.5	814.9 0.8 %	587.8 0.5 %	-1,116.7 -1.0 %	-21.9
1007 I/A Rcpts (Other)	1,111.7	1,111.7	1,421.7	1,421.7	1,421.7	310.0 27.9 %	310.0 27.9 %	0.0	0.0
1037 GF/MH (UGF)	2,677.7	2,702.6	2,702.6	2,702.6	2,702.6	24.9 0.9 %	0.0	0.0	0.0
1092 MHTAAR (Other)	605.2	204.4	460.3	460.3	460.3	-144.9 -23.9 %	255.9 125.2 %	0.0	0.0
1108 Stat Desig (Other)	85.0	85.0	85.0	85.0	85.0	0.0	0.0	0.0	0.0
1133 CSSD Admin (Fed)	209.6	209.6	209.6	209.6	209.6	0.0	0.0	0.0	0.0
1180 A/D T&P Fd (DGF)	518.0	518.0	518.0	518.0	518.0	0.0	0.0	0.0	0.0
<u>Positions</u>									
Perm Full Time	767	767	767	767	767	0	0	0	0
Perm Part Time	50	50	50	50	50	0	0	0	0
Temporary	21	21	21	21	21	0	0	0	0
<u>Funding Summary</u>									
Unrestricted General (UGF)	110,574.3	110,826.3	112,530.8	111,436.0	111,414.1	839.8 0.8 %	587.8 0.5 %	-1,116.7 -1.0 %	-21.9
Designated General (DGF)	518.0	518.0	518.0	518.0	518.0	0.0	0.0	0.0	0.0
Other State Funds (Other)	1,801.9	1,401.1	1,967.0	1,967.0	1,967.0	165.1 9.2 %	565.9 40.4 %	0.0	0.0
Federal Receipts (Fed)	1,675.6	1,675.6	1,425.6	1,325.6	1,325.6	-350.0 -20.9 %	-350.0 -20.9 %	-100.0 -7.0 %	0.0

2014 Legislature - Operating Budget Agency Totals - House Structure

Numbers and Language

Agency: Alaska Legislature

	[1] 14MgtPIn	[2] 15Adj Base	[3] 15GovAmd+	[4] House Sub	[5] House	[5] - [1] 14MgtPIn to House	[5] - [2] 15Adj Bas to House	[5] - [3] 15GovAmd+ to House	[5] - [4] House Sub to House
Total	76,495.5	75,135.3	79,196.2	76,676.2	76,676.2	180.7 0.2 %	1,540.9 2.1 %	-2,520.0 -3.2 %	0.0
<u>Objects of Expenditure</u>									
Personal Services	52,439.0	52,815.0	52,903.9	52,890.0	52,890.0	451.0 0.9 %	75.0 0.1 %	-13.9	0.0
Travel	3,848.9	3,602.7	3,612.2	3,632.2	3,632.2	-216.7 -5.6 %	29.5 0.8 %	20.0 0.6 %	0.0
Services	18,607.8	17,117.8	21,090.8	18,554.2	18,554.2	-53.6 -0.3 %	1,436.4 8.4 %	-2,536.6 -12.0 %	0.0
Commodities	1,499.8	1,499.8	1,489.3	1,499.8	1,499.8	0.0	0.0	10.5 0.7 %	0.0
Capital Outlay	100.0	100.0	100.0	100.0	100.0	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>									
1004 Gen Fund (UGF)	76,021.1	74,660.9	78,721.8	76,220.3	76,220.3	199.2 0.3 %	1,559.4 2.1 %	-2,501.5 -3.2 %	0.0
1005 GF/Prgm (DGF)	71.4	71.4	71.4	66.4	66.4	-5.0 -7.0 %	-5.0 -7.0 %	-5.0 -7.0 %	0.0
1007 I/A Rcpts (Other)	403.0	403.0	403.0	389.5	389.5	-13.5 -3.3 %	-13.5 -3.3 %	-13.5 -3.3 %	0.0
<u>Positions</u>									
Perm Full Time	254	254	254	255	255	1 0.4 %	1 0.4 %	1 0.4 %	0
Perm Part Time	285	285	285	298	298	13 4.6 %	13 4.6 %	13 4.6 %	0
Temporary	0	0	0	0	0	0	0	0	0
<u>Funding Summary</u>									
Unrestricted General (UGF)	76,021.1	74,660.9	78,721.8	76,220.3	76,220.3	199.2 0.3 %	1,559.4 2.1 %	-2,501.5 -3.2 %	0.0
Designated General (DGF)	71.4	71.4	71.4	66.4	66.4	-5.0 -7.0 %	-5.0 -7.0 %	-5.0 -7.0 %	0.0
Other State Funds (Other)	403.0	403.0	403.0	389.5	389.5	-13.5 -3.3 %	-13.5 -3.3 %	-13.5 -3.3 %	0.0

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Numbers and Language

Agency: Debt Service

	[1] 14MgtPIn	[2] 15Adj Base	[3] 15GovAmd+	[4] House Sub	[5] House	[5] - [1] 14MgtPIn to House	[5] - [2] 15Adj Bas to House	[5] - [3] 15GovAmd+ to House	[5] - [4] House Sub to House
Total	338,618.2	338,618.2	306,785.0	304,785.0	302,517.2	-36,101.0 -10.7 %	-36,101.0 -10.7 %	-4,267.8 -1.4 %	-2,267.8 -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	0.0
Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Services	4,273.5	4,273.5	808.6	808.6	808.6	-3,464.9 -81.1 %	-3,464.9 -81.1 %	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	28,699.2	28,699.2	28,187.0	28,187.0	28,187.0	-512.2 -1.8 %	-512.2 -1.8 %	0.0	0.0
Grants, Benefits	127,455.0	127,455.0	128,101.6	128,101.6	125,833.8	-1,621.2 -1.3 %	-1,621.2 -1.3 %	-2,267.8 -1.8 %	-2,267.8 -1.8 %
Miscellaneous	178,190.5	178,190.5	149,687.8	147,687.8	147,687.8	-30,502.7 -17.1 %	-30,502.7 -17.1 %	-2,000.0 -1.3 %	0.0
<u>Funding Sources</u>									
1002 Fed Rcpts (Fed)	12,709.1	12,709.1	0.0	0.0	0.0	-12,709.1 -100.0 %	-12,709.1 -100.0 %	0.0	0.0
1004 Gen Fund (UGF)	206,357.1	206,357.1	220,893.1	220,893.1	218,625.3	12,268.2 5.9 %	12,268.2 5.9 %	-2,267.8 -1.0 %	-2,267.8 -1.0 %
1008 G/O Bonds (Other)	3,465.4	3,465.4	0.0	0.0	0.0	-3,465.4 -100.0 %	-3,465.4 -100.0 %	0.0	0.0
1027 IntAirport (Other)	49,282.3	49,282.3	45,134.2	45,134.2	45,134.2	-4,148.1 -8.4 %	-4,148.1 -8.4 %	0.0	0.0
1030 School Fnd (DGF)	20,800.0	20,800.0	19,300.0	19,300.0	19,300.0	-1,500.0 -7.2 %	-1,500.0 -7.2 %	0.0	0.0
1044 ADRF (Other)	1,040.0	1,040.0	0.0	0.0	0.0	-1,040.0 -100.0 %	-1,040.0 -100.0 %	0.0	0.0
1075 Cln Wtr Fd (Other)	1,698.8	1,698.8	1,601.7	1,601.7	1,601.7	-97.1 -5.7 %	-97.1 -5.7 %	0.0	0.0
1100 Drk Wtr Fd (Other)	1,805.0	1,805.0	1,691.7	1,691.7	1,691.7	-113.3 -6.3 %	-113.3 -6.3 %	0.0	0.0
1112 IntAptCons (Other)	23,000.0	23,000.0	0.0	0.0	0.0	-23,000.0 -100.0 %	-23,000.0 -100.0 %	0.0	0.0
1173 GF MisEarn (UGF)	995.7	995.7	216.0	216.0	216.0	-779.7 -78.3 %	-779.7 -78.3 %	0.0	0.0
1179 PFC (Other)	5,200.0	5,200.0	5,200.0	5,200.0	5,200.0	0.0	0.0	0.0	0.0
1198 F&GRevBond (Other)	7,500.0	7,500.0	7,500.0	5,500.0	5,500.0	-2,000.0 -26.7 %	-2,000.0 -26.7 %	-2,000.0 -26.7 %	0.0
1212 Stimulus09 (Fed)	4,764.8	4,764.8	5,248.3	5,248.3	5,248.3	483.5 10.1 %	483.5 10.1 %	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

2014 Legislature - Operating Budget Agency Totals - House Structure

Numbers and Language

Agency: Debt Service

	[1] <u>14MgtPIn</u>	[2] <u>15Adj Base</u>	[3] <u>15GovAmd+</u>	[4] <u>House Sub</u>	[5] <u>House</u>	[5] - [1] <u>14MgtPIn to House</u>	[5] - [2] <u>15Adj Bas to House</u>	[5] - [3] <u>15GovAmd+ to House</u>	[5] - [4] <u>House Sub to House</u>				
<u>Funding Summary</u>													
Unrestricted General (UGF)	207,352.8	207,352.8	221,109.1	221,109.1	218,841.3	11,488.5	5.5 %	11,488.5	5.5 %	-2,267.8	-1.0 %	-2,267.8	-1.0 %
Designated General (DGF)	20,800.0	20,800.0	19,300.0	19,300.0	19,300.0	-1,500.0	-7.2 %	-1,500.0	-7.2 %	0.0		0.0	
Other State Funds (Other)	92,991.5	92,991.5	61,127.6	59,127.6	59,127.6	-33,863.9	-36.4 %	-33,863.9	-36.4 %	-2,000.0	-3.3 %	0.0	
Federal Receipts (Fed)	17,473.9	17,473.9	5,248.3	5,248.3	5,248.3	-12,225.6	-70.0 %	-12,225.6	-70.0 %	0.0		0.0	

2014 Legislature - Operating Budget Agency Totals - House Structure

Numbers and Language

Agency: State Assistance to Retirement Funds

	[1] 14MgtP1n	[2] 15Adj Base	[3] 15GovAmd+	[4] House Sub	[5] House	[5] - [1] 14MgtP1n to House	[5] - [2] 15Adj Bas to House	[5] - [3] 15GovAmd+ to House	[5] - [4] House Sub to House
Total	633,780.6	633,780.6	3,005,241.6	5,241.6	5,241.6	-628,539.0 -99.2 %	-628,539.0 -99.2 %	-3,000,000.0 -99.8 %	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	633,780.6	633,780.6	3,005,241.6	5,241.6	5,241.6	-628,539.0 -99.2 %	-628,539.0 -99.2 %	-3,000,000.0 -99.8 %	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	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	3,000,000.0	0.0	0.0	0.0	0.0	-3,000,000.0 -100.0 %	0.0
1004 Gen Fund (UGF)	633,780.6	633,780.6	5,241.6	5,241.6	5,241.6	-628,539.0 -99.2 %	-628,539.0 -99.2 %	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)	633,780.6	633,780.6	5,241.6	5,241.6	5,241.6	-628,539.0 -99.2 %	-628,539.0 -99.2 %	0.0	0.0
Other State Funds (Other)	0.0	0.0	3,000,000.0	0.0	0.0	0.0	0.0	-3,000,000.0 -100.0 %	0.0

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Numbers and Language

Agency: Special Appropriations

	<u>[1]</u> 14MgtP1n	<u>[2]</u> 15Adj Base	<u>[3]</u> 15GovAmd+	<u>[4]</u> House Sub	<u>[5]</u> House	<u>[5] - [1]</u> 14MgtP1n to House	<u>[5] - [2]</u> 15Adj Bas to House	<u>[5] - [3]</u> 15GovAmd+ to House	<u>[5] - [4]</u> House Sub to House
Total	17,081.3	0.0	0.0	0.0	0.0	-17,081.3 -100.0 %	0.0	0.0	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	0.0	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	0.0
Capital Outlay	0.0	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	-17,081.3 -100.0 %	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)	17,081.3	0.0	0.0	0.0	0.0	-17,081.3 -100.0 %	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)	17,081.3	0.0	0.0	0.0	0.0	-17,081.3 -100.0 %	0.0	0.0	0.0

2014 Legislature - Operating Budget Agency Totals - House Structure

Numbers and Language

Agency: Fund Capitalization

	[1] 14MgtPIn	[2] 15Adj Base	[3] 15GovAmd+	[4] House Sub	[5] House	[5] - [1] 14MgtPIn to House	[5] - [2] 15Adj Bas to House	[5] - [3] 15GovAmd+ to House	[5] - [4] House Sub to House
Total	1,181,009.2	701,009.2	552,687.6	537,887.6	537,887.6	-643,121.6 -54.5 %	-163,121.6 -23.3 %	-14,800.0 -2.7 %	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	0.0	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	0.0
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Grants, Benefits	61,026.2	61,026.2	60,024.8	50,024.8	50,024.8	-11,001.4 -18.0 %	-11,001.4 -18.0 %	-10,000.0 -16.7 %	0.0
Miscellaneous	1,119,983.0	639,983.0	492,662.8	487,862.8	487,862.8	-632,120.2 -56.4 %	-152,120.2 -23.8 %	-4,800.0 -1.0 %	0.0
<u>Funding Sources</u>									
1002 Fed Rcpts (Fed)	23,299.0	23,299.0	22,462.7	22,462.7	22,462.7	-836.3 -3.6 %	-836.3 -3.6 %	0.0	0.0
1004 Gen Fund (UGF)	791,000.0	666,000.0	518,300.0	505,000.0	505,000.0	-286,000.0 -36.2 %	-161,000.0 -24.2 %	-13,300.0 -2.6 %	0.0
1005 GF/Prgm (DGF)	35.0	35.0	34.0	34.0	34.0	-1.0 -2.9 %	-1.0 -2.9 %	0.0	0.0
1104 AMBB Rcpts (Other)	50.0	50.0	50.0	50.0	50.0	0.0	0.0	0.0	0.0
1108 Stat Desig (Other)	25.0	25.0	24.8	24.8	24.8	-0.2 -0.8 %	-0.2 -0.8 %	0.0	0.0
1144 CWF Bond (Other)	1,688.8	1,688.8	1,594.2	1,594.2	1,594.2	-94.6 -5.6 %	-94.6 -5.6 %	0.0	0.0
1159 DWF Bond (Other)	1,795.0	1,795.0	1,684.2	1,684.2	1,684.2	-110.8 -6.2 %	-110.8 -6.2 %	0.0	0.0
1171 PFD Crim (DGF)	1,116.4	1,116.4	1,502.7	1,502.7	1,502.7	386.3 34.6 %	386.3 34.6 %	0.0	0.0
1199 Sportfish (Other)	7,000.0	7,000.0	7,000.0	5,500.0	5,500.0	-1,500.0 -21.4 %	-1,500.0 -21.4 %	-1,500.0 -21.4 %	0.0
1213 AHCC (UGF)	355,000.0	0.0	0.0	0.0	0.0	-355,000.0 -100.0 %	0.0	0.0	0.0
1217 NGF Earn (Other)	0.0	0.0	35.0	35.0	35.0	35.0 >999 %	35.0 >999 %	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

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Numbers and Language

Agency: Fund Capitalization

	[1] <u>14MgtPIn</u>	[2] <u>15Adj Base</u>	[3] <u>15GovAmd+</u>	[4] <u>House Sub</u>	[5] <u>House</u>	[5] - [1] <u>14MgtPIn to House</u>	[5] - [2] <u>15Adj Bas to House</u>	[5] - [3] <u>15GovAmd+ to House</u>	[5] - [4] <u>House Sub to House</u>			
<u>Funding Summary</u>												
Unrestricted General (UGF)	1,146,000.0	666,000.0	518,300.0	505,000.0	505,000.0	-641,000.0	-55.9 %	-161,000.0	-24.2 %	-13,300.0	-2.6 %	0.0
Designated General (DGF)	1,151.4	1,151.4	1,536.7	1,536.7	1,536.7	385.3	33.5 %	385.3	33.5 %	0.0		0.0
Other State Funds (Other)	10,558.8	10,558.8	10,388.2	8,888.2	8,888.2	-1,670.6	-15.8 %	-1,670.6	-15.8 %	-1,500.0	-14.4 %	0.0
Federal Receipts (Fed)	23,299.0	23,299.0	22,462.7	22,462.7	22,462.7	-836.3	-3.6 %	-836.3	-3.6 %	0.0		0.0

2014 Legislature - Operating Budget Agency Totals - House Structure

Numbers and Language

Agency: Fund Transfers

	[1] 14MgtPIn	[2] 15Adj Base	[3] 15GovAmd+	[4] House Sub	[5] House	[5] - [1] 14MgtPIn to House		[5] - [2] 15Adj Bas to House		[5] - [3] 15GovAmd+ to House		[5] - [4] House Sub to House
Total	1,748,251.5	2,112,351.5	-788,307.9	2,211,692.1	2,211,692.1	463,440.6	26.5 %	99,340.6	4.7 %	3,000,000.0	-380.6 %	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	-354,204.2	-354,204.2	-354,911.3	-354,911.3	-354,911.3	-707.1	0.2 %	-707.1	0.2 %	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	1,123.6	1,123.6	1,919.3	1,919.3	1,919.3	795.7	70.8 %	795.7	70.8 %	0.0		0.0
Miscellaneous	2,101,332.1	2,465,432.1	-435,315.9	2,564,684.1	2,564,684.1	463,352.0	22.1 %	99,252.0	4.0 %	3,000,000.0	-689.2 %	0.0
<u>Funding Sources</u>												
1001 CBR Fund (Other)	0.0	0.0	-3,000,000.0	0.0	0.0	0.0		0.0		3,000,000.0	-100.0 %	0.0
1004 Gen Fund (UGF)	81,960.8	71,960.8	70,404.1	70,404.1	70,404.1	-11,556.7	-14.1 %	-1,556.7	-2.2 %	0.0		0.0
1005 GF/Prgm (DGF)	14,446.3	14,446.3	4,288.0	4,288.0	4,288.0	-10,158.3	-70.3 %	-10,158.3	-70.3 %	0.0		0.0
1041 PF ERA (DGF)	2,024,000.0	2,024,000.0	2,137,000.0	2,137,000.0	2,137,000.0	113,000.0	5.6 %	113,000.0	5.6 %	0.0		0.0
1199 Sportfish (Other)	1,944.4	1,944.4	0.0	0.0	0.0	-1,944.4	-100.0 %	-1,944.4	-100.0 %	0.0		0.0
1213 AHCC (UGF)	-374,100.0	0.0	0.0	0.0	0.0	374,100.0	-100.0 %	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)	-292,139.2	71,960.8	70,404.1	70,404.1	70,404.1	362,543.3	-124.1 %	-1,556.7	-2.2 %	0.0		0.0
Designated General (DGF)	2,038,446.3	2,038,446.3	2,141,288.0	2,141,288.0	2,141,288.0	102,841.7	5.0 %	102,841.7	5.0 %	0.0		0.0
Other State Funds (Other)	1,944.4	1,944.4	-3,000,000.0	0.0	0.0	-1,944.4	-100.0 %	-1,944.4	-100.0 %	3,000,000.0	-100.0 %	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.

15Adj 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.

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'sAmendments).

House Sub (House Subcommittee) - The version of the FY15 operating bill adopted by the House Finance Subcommittee.

House (FY15 House) - The version of the FY2015 operating bill adopted by the House of Representatives.