

## 2014 Legislature - Operating Budget Agency Totals - House Structure

**Numbers and Language**

**Agency: Fund Transfers**

	[1] 14MgtPIn	[2] 15Adj Base	[3] 15GovAmd	[4] House Sub	[4] - [1] 14MgtPIn to House Sub		[4] - [2] 15Adj Bas to House Sub		[4] - [3] 15GovAmd to House Sub	
<b>Total</b>	1,748,251.5	2,112,351.5	-788,307.9	2,211,692.1	463,440.6	26.5 %	99,340.6	4.7 %	3,000,000.0	-380.6 %
<u>Objects of Expenditure</u>										
Personal Services	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	
Services	-354,204.2	-354,204.2	-354,911.3	-354,911.3	-707.1	0.2 %	-707.1	0.2 %	0.0	
Commodities	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	
Grants, Benefits	1,123.6	1,123.6	1,919.3	1,919.3	795.7	70.8 %	795.7	70.8 %	0.0	
Miscellaneous	2,101,332.1	2,465,432.1	-435,315.9	2,564,684.1	463,352.0	22.1 %	99,252.0	4.0 %	3,000,000.0	-689.2 %
<u>Funding Sources</u>										
1001 CBR Fund (Other)	0.0	0.0	-3,000,000.0	0.0	0.0		0.0		3,000,000.0	-100.0 %
1004 Gen Fund (UGF)	81,960.8	71,960.8	70,404.1	70,404.1	-11,556.7	-14.1 %	-1,556.7	-2.2 %	0.0	
1005 GF/Prgm (DGF)	14,446.3	14,446.3	4,288.0	4,288.0	-10,158.3	-70.3 %	-10,158.3	-70.3 %	0.0	
1041 PF ERA (DGF)	2,024,000.0	2,024,000.0	2,137,000.0	2,137,000.0	113,000.0	5.6 %	113,000.0	5.6 %	0.0	
1199 Sportfish (Other)	1,944.4	1,944.4	0.0	0.0	-1,944.4	-100.0 %	-1,944.4	-100.0 %	0.0	
1213 AHCC (UGF)	-374,100.0	0.0	0.0	0.0	374,100.0	-100.0 %	0.0		0.0	
<u>Positions</u>										
Perm Full Time	0	0	0	0	0		0		0	
Perm Part Time	0	0	0	0	0		0		0	
Temporary	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	362,543.3	-124.1 %	-1,556.7	-2.2 %	0.0	
Designated General (DGF)	2,038,446.3	2,038,446.3	2,141,288.0	2,141,288.0	102,841.7	5.0 %	102,841.7	5.0 %	0.0	
Other State Funds (Other)	1,944.4	1,944.4	-3,000,000.0	0.0	-1,944.4	-100.0 %	-1,944.4	-100.0 %	3,000,000.0	-100.0 %

## 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 (FY15 Governor Amended)** - FY15 Governor's Amended Budget (Includes Governor's Dec 15th budget and the Governor's Amendments submitted on the 30th day).

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