

2014 Legislature - Operating Budget Agency Totals - Senate Structure

Numbers and Language

Agency: Fund Transfers

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

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

SFC CS (Sen FC Substitute) - The Senate Finance Committee substitute bill.

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