

2014 Legislature - Operating Budget Agency Totals - Governor Structure

Numbers and Language

Agency: Department of Administration

	[1] 13Actual	[2] 14MgtPIn	[3] 15Adj Base	[4] 15Gov	[5] 15GovAmd	[5] - [2] 14MgtPIn to 15GovAmd		[5] - [3] 15Adj Bas to 15GovAmd		[5] - [4] 15Gov to 15GovAmd	
Total	308,333.8	338,032.0	337,921.1	343,895.9	347,918.2	9,886.2	2.9 %	9,997.1	3.0 %	4,022.3	1.2 %
<u>Objects of Expenditure</u>											
Personal Services	109,878.7	117,705.4	117,967.8	117,518.9	117,551.9	-153.5	-0.1 %	-415.9	-0.4 %	33.0	
Travel	1,825.3	2,487.2	2,388.5	2,392.9	2,407.9	-79.3	-3.2 %	19.4	0.8 %	15.0	0.6 %
Services	183,706.1	202,148.9	201,936.9	208,356.2	212,380.5	10,231.6	5.1 %	10,443.6	5.2 %	4,024.3	1.9 %
Commodities	3,260.4	4,135.8	4,073.2	4,073.2	4,173.2	37.4	0.9 %	100.0	2.5 %	100.0	2.5 %
Capital Outlay	735.3	2,468.9	2,468.9	2,468.9	2,468.9	0.0		0.0		0.0	
Grants, Benefits	8,928.0	9,085.8	9,085.8	9,085.8	8,935.8	-150.0	-1.7 %	-150.0	-1.7 %	-150.0	-1.7 %
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)	2,734.7	3,391.6	3,391.9	3,391.9	3,391.9	0.3		0.0		0.0	
1004 Gen Fund (UGF)	80,872.2	85,049.7	85,098.6	84,852.3	85,674.6	624.9	0.7 %	576.0	0.7 %	822.3	1.0 %
1005 GF/Prgm (DGF)	18,445.2	18,101.4	18,036.4	18,187.3	18,187.3	85.9	0.5 %	150.9	0.8 %	0.0	
1007 I/A Rcpts (Other)	114,948.0	127,126.0	127,168.2	126,947.0	126,947.0	-179.0	-0.1 %	-221.2	-0.2 %	0.0	
1017 Group Ben (Other)	19,660.3	21,783.9	21,777.8	27,273.7	28,395.1	6,611.2	30.3 %	6,617.3	30.4 %	1,121.4	4.1 %
1023 FICA Acct (Other)	139.5	170.4	170.4	170.4	170.4	0.0		0.0		0.0	
1029 PERS Trust (Other)	7,638.0	8,260.5	8,250.3	8,243.3	9,728.3	1,467.8	17.8 %	1,478.0	17.9 %	1,485.0	18.0 %
1033 Surpl Prop (Fed)	139.0	407.5	407.2	407.2	407.2	-0.3	-0.1 %	0.0		0.0	
1034 Teach Ret (Other)	3,126.7	3,374.6	3,370.5	3,367.7	3,955.7	581.1	17.2 %	585.2	17.4 %	588.0	17.5 %
1037 GF/MH (UGF)	2,037.1	2,069.7	2,070.8	2,070.8	2,070.8	1.1	0.1 %	0.0		0.0	
1042 Jud Retire (Other)	77.2	100.0	99.9	99.9	105.5	5.5	5.5 %	5.6	5.6 %	5.6	5.6 %
1045 Nat Guard (Other)	151.0	208.3	208.2	208.1	208.1	-0.2	-0.1 %	-0.1		0.0	
1061 CIP Rcpts (Other)	2,645.3	3,733.3	3,736.5	3,736.5	3,736.5	3.2	0.1 %	0.0		0.0	
1081 Info Svc (Other)	35,469.1	38,171.1	38,180.9	38,032.5	38,032.5	-138.6	-0.4 %	-148.4	-0.4 %	0.0	
1092 MHTAAR (Other)	151.1	153.8	0.0	153.8	153.8	0.0		153.8	>999 %	0.0	
1108 Stat Desig (Other)	607.0	885.7	885.7	935.7	935.7	50.0	5.6 %	50.0	5.6 %	0.0	
1147 PublicBldg (Other)	11,986.8	17,018.7	17,021.9	17,021.9	17,021.9	3.2		0.0		0.0	
1162 AOGCC Rct (DGF)	5,694.5	6,489.1	6,509.2	7,259.2	7,259.2	770.1	11.9 %	750.0	11.5 %	0.0	
1220 Crime VCF (Other)	1,811.1	1,536.7	1,536.7	1,536.7	1,536.7	0.0		0.0		0.0	

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

Numbers and Language

Agency: Department of Administration

	[1] 13Actual	[2] 14MgtPIn	[3] 15Adj Base	[4] 15Gov	[5] 15GovAmd	[5] - [2] 14MgtPIn to 15GovAmd		[5] - [3] 15Adj Bas to 15GovAmd		[5] - [4] 15Gov to 15GovAmd	
<u>Positions</u>											
Perm Full Time	1,057	1,057	1,057	1,052	1,052	-5	-0.5 %	-5	-0.5 %	0	
Perm Part Time	13	15	15	15	15	0		0		0	
Temporary	48	62	60	55	55	-7	-11.3 %	-5	-8.3 %	0	
<u>Funding Summary</u>											
Unrestricted General (UGF)	82,909.3	87,119.4	87,169.4	86,923.1	87,745.4	626.0	0.7 %	576.0	0.7 %	822.3	0.9 %
Designated General (DGF)	24,139.7	24,590.5	24,545.6	25,446.5	25,446.5	856.0	3.5 %	900.9	3.7 %	0.0	
Other State Funds (Other)	198,411.1	222,523.0	222,407.0	227,727.2	230,927.2	8,404.2	3.8 %	8,520.2	3.8 %	3,200.0	1.4 %
Federal Receipts (Fed)	2,873.7	3,799.1	3,799.1	3,799.1	3,799.1	0.0		0.0		0.0	

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Numbers and Language

Agency: Department of Commerce, Community and Economic Development

	[1] 13Actual	[2] 14MgtPIn	[3] 15Adj Base	[4] 15Gov	[5] 15GovAmd	[5] - [2] 14MgtPIn to 15GovAmd	[5] - [3] 15Adj Bas to 15GovAmd	[5] - [4] 15Gov to 15GovAmd	
Total	192,337.3	210,756.4	188,477.8	207,345.9	207,345.9	-3,410.5 -1.6 %	18,868.1 10.0 %	0.0	
<u>Objects of Expenditure</u>									
Personal Services	54,628.2	62,285.9	62,281.4	63,837.1	63,837.1	1,551.2 2.5 %	1,555.7 2.5 %	0.0	
Travel	2,427.6	2,796.7	2,604.1	2,599.4	2,599.4	-197.3 -7.1 %	-4.7 -0.2 %	0.0	
Services	60,812.9	82,898.2	60,831.7	77,547.3	77,547.3	-5,350.9 -6.5 %	16,715.6 27.5 %	0.0	
Commodities	1,885.2	1,014.0	999.0	1,013.5	1,013.5	-0.5	14.5 1.5 %	0.0	
Capital Outlay	145.9	300.1	300.1	300.1	300.1	0.0	0.0	0.0	
Grants, Benefits	72,437.5	61,461.5	61,461.5	62,048.5	62,048.5	587.0 1.0 %	587.0 1.0 %	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)	32,564.8	21,992.6	21,281.1	21,977.9	21,977.9	-14.7 -0.1 %	696.8 3.3 %	0.0	
1003 G/F Match (UGF)	1,154.7	1,039.4	1,039.1	998.8	998.8	-40.6 -3.9 %	-40.3 -3.9 %	0.0	
1004 Gen Fund (UGF)	56,749.7	46,066.0	30,122.9	38,858.5	38,858.5	-7,207.5 -15.6 %	8,735.6 29.0 %	0.0	
1005 GF/Prgm (DGF)	15,599.4	24,799.1	24,699.2	22,232.4	22,232.4	-2,566.7 -10.3 %	-2,466.8 -10.0 %	0.0	
1007 I/A Rcpts (Other)	16,631.1	19,666.3	19,701.4	20,035.1	20,035.1	368.8 1.9 %	333.7 1.7 %	0.0	
1036 Cm Fish Ln (DGF)	3,745.3	4,336.7	4,332.2	4,332.2	4,332.2	-4.5 -0.1 %	0.0	0.0	
1040 Surety Fnd (Other)	88.6	288.8	288.6	288.6	288.6	-0.2 -0.1 %	0.0	0.0	
1061 CIP Rcpts (Other)	6,283.8	9,173.4	9,174.6	8,751.3	8,751.3	-422.1 -4.6 %	-423.3 -4.6 %	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	
1070 FishEn RLF (DGF)	608.0	614.3	613.7	613.7	613.7	-0.6 -0.1 %	0.0	0.0	
1074 Bulk Fuel (DGF)	53.6	54.1	54.4	54.4	54.4	0.3 0.6 %	0.0	0.0	
1102 AIDEA Rcpt (Other)	5,640.4	7,137.7	6,848.6	7,518.3	7,518.3	380.6 5.3 %	669.7 9.8 %	0.0	
1107 AEA Rcpts (Other)	244.7	1,067.1	1,067.1	1,067.1	1,067.1	0.0	0.0	0.0	
1108 Stat Desig (Other)	2,725.7	3,163.7	463.7	3,079.0	3,079.0	-84.7 -2.7 %	2,615.3 564.0 %	0.0	
1141 RCA Rcpts (DGF)	7,829.1	9,100.7	9,104.5	9,104.5	9,104.5	3.8	0.0	0.0	
1156 Rcpt Svcs (DGF)	15,735.6	17,110.7	16,947.3	16,872.2	16,872.2	-238.5 -1.4 %	-75.1 -0.4 %	0.0	
1164 Rural Dev (DGF)	25.0	58.4	58.3	58.3	58.3	-0.1 -0.2 %	0.0	0.0	
1169 PCE Endow (DGF)	22,875.8	33,091.0	33,091.0	41,355.0	41,355.0	8,264.0 25.0 %	8,264.0 25.0 %	0.0	
1170 SBED RLF (DGF)	41.9	56.2	56.1	56.1	56.1	-0.1 -0.2 %	0.0	0.0	
1200 VehRntlTax (DGF)	338.7	339.5	339.6	339.6	339.6	0.1	0.0	0.0	
1209 Capstone (DGF)	29.9	131.9	131.6	131.6	131.6	-0.3 -0.2 %	0.0	0.0	

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Agency: Department of Commerce, Community and Economic Development

	[1] 13Actual	[2] 14MgtPIn	[3] 15Adj Base	[4] 15Gov	[5] 15GovAmd	[5] - [2] 14MgtPIn to 15GovAmd	[5] - [3] 15Adj Bas to 15GovAmd	[5] - [4] 15Gov to 15GovAmd
<u>Funding Sources (continued)</u>								
1210 Ren Energy (DGF)	1,927.5	2,155.0	2,155.0	2,155.0	2,155.0	0.0	0.0	0.0
1212 Stimulus09 (Fed)	129.0	286.6	211.3	136.3	136.3	-150.3 -52.4 %	-75.0 -35.5 %	0.0
1216 Boat Rcpts (Other)	196.9	196.9	196.9	196.9	196.9	0.0	0.0	0.0
1223 CharterRLF (DGF)	14.5	18.8	18.9	18.9	18.9	0.1 0.5 %	0.0	0.0
1224 MariculRLF (DGF)	14.5	18.8	18.9	18.9	18.9	0.1 0.5 %	0.0	0.0
1225 CQuota RLF (DGF)	28.8	37.6	37.7	37.7	37.7	0.1 0.3 %	0.0	0.0
1227 Micro RLF (DGF)	7.1	9.3	9.3	9.3	9.3	0.0	0.0	0.0
1229 AGDC-ISP (Other)	0.0	7,692.6	5,361.6	5,995.1	5,995.1	-1,697.5 -22.1 %	633.5 11.8 %	0.0
<u>Positions</u>								
Perm Full Time	532	565	566	564	564	-1 -0.2 %	-2 -0.4 %	0
Perm Part Time	1	1	1	1	1	0	0	0
Temporary	14	11	10	9	9	-2 -18.2 %	-1 -10.0 %	0
<u>Funding Summary</u>								
Unrestricted General (UGF)	57,904.4	47,105.4	31,162.0	39,857.3	39,857.3	-7,248.1 -15.4 %	8,695.3 27.9 %	0.0
Designated General (DGF)	69,927.9	92,985.3	92,720.9	98,443.0	98,443.0	5,457.7 5.9 %	5,722.1 6.2 %	0.0
Other State Funds (Other)	31,811.2	48,386.5	43,102.5	46,931.4	46,931.4	-1,455.1 -3.0 %	3,828.9 8.9 %	0.0
Federal Receipts (Fed)	32,693.8	22,279.2	21,492.4	22,114.2	22,114.2	-165.0 -0.7 %	621.8 2.9 %	0.0

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Numbers and Language

Agency: Department of Corrections

	[1] 13Actual	[2] 14MgtPIn	[3] 15Adj Base	[4] 15Gov	[5] 15GovAmd	[5] - [2] 14MgtPIn to 15GovAmd		[5] - [3] 15Adj Bas to 15GovAmd		[5] - [4] 15Gov to 15GovAmd	
Total	318,893.3	334,066.8	334,983.0	332,895.9	331,095.9	-2,970.9	-0.9 %	-3,887.1	-1.2 %	-1,800.0	-0.5 %
<u>Objects of Expenditure</u>											
Personal Services	169,635.8	198,567.1	201,422.2	199,584.4	199,584.4	1,017.3	0.5 %	-1,837.8	-0.9 %	0.0	
Travel	2,650.3	2,355.4	2,355.4	2,354.9	2,354.9	-0.5		-0.5		0.0	
Services	117,086.8	114,496.5	111,753.1	112,038.7	110,238.7	-4,257.8	-3.7 %	-1,514.4	-1.4 %	-1,800.0	-1.6 %
Commodities	28,189.9	18,647.0	19,452.3	18,917.9	18,917.9	270.9	1.5 %	-534.4	-2.7 %	0.0	
Capital Outlay	1,330.5	0.8	0.0	0.0	0.0	-0.8	-100.0 %	0.0		0.0	
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
<u>Funding Sources</u>											
1002 Fed Rcpts (Fed)	3,112.5	5,345.7	5,433.8	5,433.8	5,433.8	88.1	1.6 %	0.0		0.0	
1003 G/F Match (UGF)	0.0	128.4	128.4	0.0	0.0	-128.4	-100.0 %	-128.4	-100.0 %	0.0	
1004 Gen Fund (UGF)	271,994.3	289,634.7	290,551.6	289,980.0	288,180.0	-1,454.7	-0.5 %	-2,371.6	-0.8 %	-1,800.0	-0.6 %
1005 GF/Prm (DGF)	6,148.4	6,676.9	6,674.6	6,674.6	6,674.6	-2.3		0.0		0.0	
1007 I/A Rcpts (Other)	14,951.8	13,691.6	13,690.1	13,690.1	13,690.1	-1.5		0.0		0.0	
1037 GF/MH (UGF)	7,390.2	7,635.3	7,636.1	7,636.1	7,636.1	0.8		0.0		0.0	
1061 CIP Rcpts (Other)	401.7	560.3	559.6	559.6	559.6	-0.7	-0.1 %	0.0		0.0	
1092 MHTAAR (Other)	381.0	346.5	261.4	475.8	475.8	129.3	37.3 %	214.4	82.0 %	0.0	
1171 PFD Crim (DGF)	14,513.4	10,047.4	10,047.4	8,445.9	8,445.9	-1,601.5	-15.9 %	-1,601.5	-15.9 %	0.0	
<u>Positions</u>											
Perm Full Time	1,708	1,861	1,857	1,857	1,857	-4	-0.2 %	0		0	
Perm Part Time	1	0	0	0	0	0		0		0	
Temporary	0	0	0	0	0	0		0		0	
<u>Funding Summary</u>											
Unrestricted General (UGF)	279,384.5	297,398.4	298,316.1	297,616.1	295,816.1	-1,582.3	-0.5 %	-2,500.0	-0.8 %	-1,800.0	-0.6 %
Designated General (DGF)	20,661.8	16,724.3	16,722.0	15,120.5	15,120.5	-1,603.8	-9.6 %	-1,601.5	-9.6 %	0.0	
Other State Funds (Other)	15,734.5	14,598.4	14,511.1	14,725.5	14,725.5	127.1	0.9 %	214.4	1.5 %	0.0	
Federal Receipts (Fed)	3,112.5	5,345.7	5,433.8	5,433.8	5,433.8	88.1	1.6 %	0.0		0.0	

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Total	1,543,658.4	1,567,348.6	1,534,917.0	1,576,178.2	1,576,178.2	8,829.6 0.6 %	41,261.2 2.7 %	0.0
<u>Objects of Expenditure</u>								
Personal Services	34,096.5	37,739.1	38,221.1	38,010.3	38,010.3	271.2 0.7 %	-210.8 -0.6 %	0.0
Travel	2,218.9	1,917.5	1,917.5	1,807.5	1,807.5	-110.0 -5.7 %	-110.0 -5.7 %	0.0
Services	40,353.2	50,637.1	50,196.5	50,173.1	50,173.1	-464.0 -0.9 %	-23.4	0.0
Commodities	2,843.9	1,618.2	1,618.2	1,618.2	1,618.2	0.0	0.0	0.0
Capital Outlay	659.1	104.6	104.6	104.6	104.6	0.0	0.0	0.0
Grants, Benefits	1,463,486.8	1,475,332.1	1,442,859.1	1,484,464.5	1,484,464.5	9,132.4 0.6 %	41,605.4 2.9 %	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)	187,775.4	210,768.6	210,763.9	210,717.5	210,717.5	-51.1	-46.4	0.0
1003 G/F Match (UGF)	1,097.6	1,108.9	1,107.6	1,107.6	1,107.6	-1.3 -0.1 %	0.0	0.0
1004 Gen Fund (UGF)	1,285,446.1	1,281,157.0	1,248,779.3	1,285,582.8	1,285,582.8	4,425.8 0.3 %	36,803.5 2.9 %	0.0
1005 GF/Prgm (DGF)	1,026.9	1,398.9	1,397.3	1,397.3	1,397.3	-1.6 -0.1 %	0.0	0.0
1007 I/A Rcpts (Other)	11,974.9	11,290.4	11,306.3	11,546.3	11,546.3	255.9 2.3 %	240.0 2.1 %	0.0
1014 Donat Comm (Fed)	268.4	376.7	376.7	376.7	376.7	0.0	0.0	0.0
1037 GF/MH (UGF)	477.8	377.8	377.8	377.8	377.8	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
1066 Pub School (DGF)	9,000.0	10,500.0	10,500.0	10,000.0	10,000.0	-500.0 -4.8 %	-500.0 -4.8 %	0.0
1092 MHTAAR (Other)	100.0	100.0	0.0	100.0	100.0	0.0	100.0 >999 %	0.0
1106 ACPE Rcpts (Other)	12,821.7	13,318.7	13,357.3	13,357.3	13,357.3	38.6 0.3 %	0.0	0.0
1108 Stat Desig (Other)	1,317.1	1,694.0	1,694.0	1,854.0	1,854.0	160.0 9.4 %	160.0 9.4 %	0.0
1145 AIPP Fund (Other)	26.2	30.0	30.0	30.0	30.0	0.0	0.0	0.0
1151 VoTech Ed (DGF)	435.9	430.4	430.4	434.5	434.5	4.1 1.0 %	4.1 1.0 %	0.0
1212 Stimulus09 (Fed)	5,437.0	2,006.2	2,005.4	2,005.4	2,005.4	-0.8	0.0	0.0
1213 AHCC (UGF)	3,100.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
1226 High Ed (DGF)	2,562.4	12,000.0	12,000.0	16,500.0	16,500.0	4,500.0 37.5 %	4,500.0 37.5 %	0.0

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Numbers and Language

Agency: Department of Education and Early Development

	<u>[1]</u> <u>13Actual</u>	<u>[2]</u> <u>14MgtPln</u>	<u>[3]</u> <u>15Adj Base</u>	<u>[4]</u> <u>15Gov</u>	<u>[5]</u> <u>15GovAmd</u>	<u>[5] - [2]</u> <u>14MgtPln to 15GovAmd</u>		<u>[5] - [3]</u> <u>15Adj Bas to 15GovAmd</u>		<u>[5] - [4]</u> <u>15Gov to 15GovAmd</u>
<u>Positions</u>										
Perm Full Time	333	334	334	332	332	-2	-0.6 %	-2	-0.6 %	0
Perm Part Time	14	14	14	14	14	0		0		0
Temporary	15	18	18	17	17	-1	-5.6 %	-1	-5.6 %	0
<u>Funding Summary</u>										
Unrestricted General (UGF)	1,290,121.5	1,282,643.7	1,250,264.7	1,287,068.2	1,287,068.2	4,424.5	0.3 %	36,803.5	2.9 %	0.0
Designated General (DGF)	13,025.2	24,329.3	24,327.7	28,331.8	28,331.8	4,002.5	16.5 %	4,004.1	16.5 %	0.0
Other State Funds (Other)	26,239.9	26,433.1	26,387.6	26,887.6	26,887.6	454.5	1.7 %	500.0	1.9 %	0.0
Federal Receipts (Fed)	214,271.8	233,942.5	233,937.0	233,890.6	233,890.6	-51.9		-46.4		0.0

2014 Legislature - Operating Budget Agency Totals - Governor Structure

Numbers and Language

Agency: Department of Environmental Conservation

	[1] 13Actual	[2] 14MgtPIn	[3] 15Adj Base	[4] 15Gov	[5] 15GovAmd	[5] - [2] 14MgtPIn to 15GovAmd		[5] - [3] 15Adj Bas to 15GovAmd		[5] - [4] 15Gov to 15GovAmd
Total	80,011.3	87,927.1	87,522.0	88,587.5	88,587.5	660.4	0.8 %	1,065.5	1.2 %	0.0
<u>Objects of Expenditure</u>										
Personal Services	57,544.7	59,203.3	59,725.3	59,697.9	59,697.9	494.6	0.8 %	-27.4		0.0
Travel	1,923.4	2,253.7	2,246.6	2,246.6	2,246.6	-7.1	-0.3 %	0.0		0.0
Services	16,407.6	22,230.6	21,343.6	22,436.5	22,436.5	205.9	0.9 %	1,092.9	5.1 %	0.0
Commodities	1,130.8	1,653.6	1,620.6	1,620.6	1,620.6	-33.0	-2.0 %	0.0		0.0
Capital Outlay	233.4	201.5	201.5	201.5	201.5	0.0		0.0		0.0
Grants, Benefits	2,771.4	2,384.4	2,384.4	2,384.4	2,384.4	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)	22,787.5	25,218.3	25,198.9	25,262.4	25,262.4	44.1	0.2 %	63.5	0.3 %	0.0
1003 G/F Match (UGF)	4,702.6	4,767.2	4,765.0	4,765.0	4,765.0	-2.2		0.0		0.0
1004 Gen Fund (UGF)	16,516.8	19,075.1	18,733.7	18,733.7	18,733.7	-341.4	-1.8 %	0.0		0.0
1005 GF/Prgm (DGF)	5,915.5	6,705.2	6,698.0	6,698.0	6,698.0	-7.2	-0.1 %	0.0		0.0
1007 I/A Rcpts (Other)	2,252.9	1,898.7	1,896.6	1,986.6	1,986.6	87.9	4.6 %	90.0	4.7 %	0.0
1018 EVOS Trust (Other)	0.0	96.9	96.9	6.9	6.9	-90.0	-92.9 %	-90.0	-92.9 %	0.0
1052 Oil/Haz Fd (DGF)	15,344.8	15,687.0	15,680.7	15,680.7	15,680.7	-6.3		0.0		0.0
1061 CIP Rcpts (Other)	4,308.1	4,544.7	4,539.0	4,539.0	4,539.0	-5.7	-0.1 %	0.0		0.0
1093 Clean Air (Other)	3,723.9	4,677.8	4,673.0	4,673.0	4,673.0	-4.8	-0.1 %	0.0		0.0
1108 Stat Desig (Other)	24.1	128.3	128.3	128.3	128.3	0.0		0.0		0.0
1166 Vessel Com (DGF)	1,179.3	1,317.9	1,316.4	1,316.4	1,316.4	-1.5	-0.1 %	0.0		0.0
1205 Ocn Ranger (DGF)	3,255.8	3,519.2	3,518.6	3,518.6	3,518.6	-0.6		0.0		0.0
1229 AGDC-ISP (Other)	0.0	290.8	276.9	382.9	382.9	92.1	31.7 %	106.0	38.3 %	0.0
1230 CleanWater (Other)	0.0	0.0	0.0	448.0	448.0	448.0	>999 %	448.0	>999 %	0.0
1231 DrinkWater (Other)	0.0	0.0	0.0	448.0	448.0	448.0	>999 %	448.0	>999 %	0.0
<u>Positions</u>										
Perm Full Time	551	561	561	561	561	0		0		0
Perm Part Time	0	0	0	0	0	0		0		0
Temporary	7	4	4	4	4	0		0		0

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

Numbers and Language

Agency: Department of Environmental Conservation

	[1] <u>13Actual</u>	[2] <u>14MgtPln</u>	[3] <u>15Adj Base</u>	[4] <u>15Gov</u>	[5] <u>15GovAmd</u>	[5] - [2] <u>14MgtPln to 15GovAmd</u>		[5] - [3] <u>15Adj Bas to 15GovAmd</u>		[5] - [4] <u>15Gov to 15GovAmd</u>
<u>Funding Summary</u>										
Unrestricted General (UGF)	21,219.4	23,842.3	23,498.7	23,498.7	23,498.7	-343.6	-1.4 %	0.0		0.0
Designated General (DGF)	25,695.4	27,229.3	27,213.7	27,213.7	27,213.7	-15.6	-0.1 %	0.0		0.0
Other State Funds (Other)	10,309.0	11,637.2	11,610.7	12,612.7	12,612.7	975.5	8.4 %	1,002.0	8.6 %	0.0
Federal Receipts (Fed)	22,787.5	25,218.3	25,198.9	25,262.4	25,262.4	44.1	0.2 %	63.5	0.3 %	0.0

2014 Legislature - Operating Budget Agency Totals - Governor Structure

Numbers and Language

Agency: Department of Fish and Game

	[1] 13Actual	[2] 14MgtPIn	[3] 15Adj Base	[4] 15Gov	[5] 15GovAmd	[5] - [2] 14MgtPIn to 15GovAmd	[5] - [3] 15Adj Bas to 15GovAmd	[5] - [4] 15Gov to 15GovAmd		
Total	188,609.3	218,081.4	216,515.0	216,071.2	216,071.2	-2,010.2 -0.9 %	-443.8 -0.2 %	0.0		
<u>Objects of Expenditure</u>										
Personal Services	123,870.7	132,952.6	132,836.0	131,936.7	131,936.7	-1,015.9 -0.8 %	-899.3 -0.7 %	0.0		
Travel	4,655.6	6,222.5	6,205.4	6,257.5	6,257.5	35.0 0.6 %	52.1 0.8 %	0.0		
Services	48,582.8	65,499.3	64,151.0	64,451.0	64,451.0	-1,048.3 -1.6 %	300.0 0.5 %	0.0		
Commodities	9,714.7	12,077.3	11,997.9	12,096.3	12,096.3	19.0 0.2 %	98.4 0.8 %	0.0		
Capital Outlay	1,785.5	1,329.7	1,324.7	1,329.7	1,329.7	0.0	5.0 0.4 %	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)	51,289.7	64,008.0	63,752.1	63,713.1	63,713.1	-294.9 -0.5 %	-39.0 -0.1 %	0.0		
1003 G/F Match (UGF)	955.8	1,346.7	1,284.5	1,272.9	1,272.9	-73.8 -5.5 %	-11.6 -0.9 %	0.0		
1004 Gen Fund (UGF)	77,910.4	80,462.6	79,298.3	79,114.9	79,114.9	-1,347.7 -1.7 %	-183.4 -0.2 %	0.0		
1005 GF/Prgm (DGF)	3,091.3	1,572.6	1,569.2	1,569.2	1,569.2	-3.4 -0.2 %	0.0	0.0		
1007 I/A Rcpts (Other)	14,788.5	19,789.5	19,764.8	20,164.8	20,164.8	375.3 1.9 %	400.0 2.0 %	0.0		
1018 EVOS Trust (Other)	1,662.4	3,163.9	3,166.7	2,994.2	2,994.2	-169.7 -5.4 %	-172.5 -5.4 %	0.0		
1024 Fish/Game (Other)	20,569.9	24,016.2	23,987.3	23,987.3	23,987.3	-28.9 -0.1 %	0.0	0.0		
1055 IA/OIL HAZ (Other)	62.5	109.0	108.6	108.6	108.6	-0.4 -0.4 %	0.0	0.0		
1061 CIP Rcpts (Other)	7,657.6	7,739.9	7,711.9	7,744.8	7,744.8	4.9 0.1 %	32.9 0.4 %	0.0		
1108 Stat Desig (Other)	4,817.1	8,140.3	8,123.5	7,653.3	7,653.3	-487.0 -6.0 %	-470.2 -5.8 %	0.0		
1109 Test Fish (DGF)	1,596.0	2,843.5	2,842.3	2,842.3	2,842.3	-1.2	0.0	0.0		
1199 Sportfish (Other)	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	4,405.8	4,405.8	4,405.8	16.6 0.4 %	0.0	0.0		
<u>Positions</u>										
Perm Full Time	933	939	940	930	930	-9 -1.0 %	-10 -1.1 %	0		
Perm Part Time	711	712	709	699	699	-13 -1.8 %	-10 -1.4 %	0		
Temporary	68	68	68	54	54	-14 -20.6 %	-14 -20.6 %	0		

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

Numbers and Language

Agency: Department of Fish and Game

	<u>[1]</u> <u>13Actual</u>	<u>[2]</u> <u>14MgtPIn</u>	<u>[3]</u> <u>15Adj Base</u>	<u>[4]</u> <u>15Gov</u>	<u>[5]</u> <u>15GovAmd</u>	<u>[5] - [2]</u> <u>14MgtPIn to 15GovAmd</u>		<u>[5] - [3]</u> <u>15Adj Bas to 15GovAmd</u>		<u>[5] - [4]</u> <u>15Gov to 15GovAmd</u>
<u>Funding Summary</u>										
Unrestricted General (UGF)	78,866.2	81,809.3	80,582.8	80,387.8	80,387.8	-1,421.5	-1.7 %	-195.0	-0.2 %	0.0
Designated General (DGF)	8,395.4	8,805.3	8,817.3	8,817.3	8,817.3	12.0	0.1 %	0.0		0.0
Other State Funds (Other)	50,058.0	63,458.8	63,362.8	63,153.0	63,153.0	-305.8	-0.5 %	-209.8	-0.3 %	0.0
Federal Receipts (Fed)	51,289.7	64,008.0	63,752.1	63,713.1	63,713.1	-294.9	-0.5 %	-39.0	-0.1 %	0.0

2014 Legislature - Operating Budget Agency Totals - Governor Structure

Numbers and Language

Agency: Office of the Governor

	[1] 13Actual	[2] 14MgtPIn	[3] 15Adj Base	[4] 15Gov	[5] 15GovAmd	[5] - [2] 14MgtPIn to 15GovAmd		[5] - [3] 15Adj Bas to 15GovAmd		[5] - [4] 15Gov to 15GovAmd
Total	31,384.1	32,898.7	27,296.4	32,748.9	32,748.9	-149.8	-0.5 %	5,452.5	20.0 %	0.0
<u>Objects of Expenditure</u>										
Personal Services	18,905.6	19,797.6	19,757.5	19,352.7	19,352.7	-444.9	-2.2 %	-404.8	-2.0 %	0.0
Travel	1,439.3	1,115.3	1,080.3	1,057.0	1,057.0	-58.3	-5.2 %	-23.3	-2.2 %	0.0
Services	10,356.9	11,285.0	5,782.8	11,597.0	11,597.0	312.0	2.8 %	5,814.2	100.5 %	0.0
Commodities	581.9	667.8	642.8	721.4	721.4	53.6	8.0 %	78.6	12.2 %	0.0
Capital Outlay	100.4	33.0	33.0	20.8	20.8	-12.2	-37.0 %	-12.2	-37.0 %	0.0
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0
<u>Funding Sources</u>										
1002 Fed Rcpts (Fed)	197.5	199.2	199.4	199.4	199.4	0.2	0.1 %	0.0		0.0
1004 Gen Fund (UGF)	30,656.4	32,166.2	26,562.9	32,020.3	32,020.3	-145.9	-0.5 %	5,457.4	20.5 %	0.0
1005 GF/Prgm (DGF)	0.0	4.9	4.9	0.0	0.0	-4.9	-100.0 %	-4.9	-100.0 %	0.0
1007 I/A Rcpts (Other)	8.9	0.0	0.0	0.0	0.0	0.0		0.0		0.0
1061 CIP Rcpts (Other)	521.3	528.4	529.2	529.2	529.2	0.8	0.2 %	0.0		0.0
<u>Positions</u>										
Perm Full Time	158	156	155	147	147	-9	-5.8 %	-8	-5.2 %	0
Perm Part Time	0	0	0	0	0	0		0		0
Temporary	49	20	20	20	20	0		0		0
<u>Funding Summary</u>										
Unrestricted General (UGF)	30,656.4	32,166.2	26,562.9	32,020.3	32,020.3	-145.9	-0.5 %	5,457.4	20.5 %	0.0
Designated General (DGF)	0.0	4.9	4.9	0.0	0.0	-4.9	-100.0 %	-4.9	-100.0 %	0.0
Other State Funds (Other)	530.2	528.4	529.2	529.2	529.2	0.8	0.2 %	0.0		0.0
Federal Receipts (Fed)	197.5	199.2	199.4	199.4	199.4	0.2	0.1 %	0.0		0.0

2014 Legislature - Operating Budget Agency Totals - Governor Structure

Numbers and Language

Agency: Department of Health and Social Services

	[1] 13Actual	[2] 14MgtPIn	[3] 15Adj Base	[4] 15Gov	[5] 15GovAmd	[5] - [2] 14MgtPIn to 15GovAmd		[5] - [3] 15Adj Bas to 15GovAmd		[5] - [4] 15Gov to 15GovAmd
Total	2,377,279.3	2,665,937.0	2,651,447.6	2,669,542.6	2,669,542.6	3,605.6	0.1 %	18,095.0	0.7 %	0.0
<u>Objects of Expenditure</u>										
Personal Services	333,192.9	357,503.5	356,445.5	354,014.2	354,014.2	-3,489.3	-1.0 %	-2,431.3	-0.7 %	0.0
Travel	6,353.4	8,452.1	8,248.3	7,886.1	7,886.1	-566.0	-6.7 %	-362.2	-4.4 %	0.0
Services	138,611.0	159,287.3	156,708.0	153,966.6	153,966.6	-5,320.7	-3.3 %	-2,741.4	-1.7 %	0.0
Commodities	38,307.2	40,760.4	41,061.5	40,408.3	40,408.3	-352.1	-0.9 %	-653.2	-1.6 %	0.0
Capital Outlay	6,290.0	822.6	863.8	863.8	863.8	41.2	5.0 %	0.0		0.0
Grants, Benefits	1,854,524.8	2,099,111.1	2,088,120.5	2,112,403.6	2,112,403.6	13,292.5	0.6 %	24,283.1	1.2 %	0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0
<u>Funding Sources</u>										
1002 Fed Rcpts (Fed)	1,071,629.9	1,241,993.5	1,241,763.7	1,243,081.9	1,243,081.9	1,088.4	0.1 %	1,318.2	0.1 %	0.0
1003 G/F Match (UGF)	527,134.0	534,006.0	537,305.1	562,863.7	562,863.7	28,857.7	5.4 %	25,558.6	4.8 %	0.0
1004 Gen Fund (UGF)	448,929.5	524,888.0	512,124.2	509,283.4	509,283.4	-15,604.6	-3.0 %	-2,840.8	-0.6 %	0.0
1005 GF/Prgrm (DGF)	24,381.7	26,129.9	26,097.5	26,594.7	26,594.7	464.8	1.8 %	497.2	1.9 %	0.0
1007 I/A Rcpts (Other)	53,770.5	60,383.0	60,365.0	60,707.1	60,707.1	324.1	0.5 %	342.1	0.6 %	0.0
1013 Al/Drg RLF (Fed)	0.0	2.0	2.0	2.0	2.0	0.0		0.0		0.0
1037 GF/MH (UGF)	178,593.0	187,980.4	187,487.7	183,997.8	183,997.8	-3,982.6	-2.1 %	-3,489.9	-1.9 %	0.0
1050 PFD Fund (DGF)	15,739.4	17,474.7	17,474.7	17,724.7	17,724.7	250.0	1.4 %	250.0	1.4 %	0.0
1061 CIP Rcpts (Other)	4,729.3	8,384.1	8,388.7	5,485.3	5,485.3	-2,898.8	-34.6 %	-2,903.4	-34.6 %	0.0
1092 MHTAAR (Other)	5,832.5	4,744.8	1,427.1	3,946.9	3,946.9	-797.9	-16.8 %	2,519.8	176.6 %	0.0
1108 Stat Desig (Other)	17,081.3	21,743.1	21,741.8	20,185.0	20,185.0	-1,558.1	-7.2 %	-1,556.8	-7.2 %	0.0
1168 Tob ED/CES (DGF)	10,567.8	10,247.0	10,245.6	8,645.6	8,645.6	-1,601.4	-15.6 %	-1,600.0	-15.6 %	0.0
1180 A/D T&P Fd (DGF)	18,372.7	19,625.2	19,624.5	19,624.5	19,624.5	-0.7		0.0		0.0
1188 Fed Unrstr (Fed)	0.0	7,400.0	7,400.0	7,400.0	7,400.0	0.0		0.0		0.0
1212 Stimulus09 (Fed)	517.7	935.3	0.0	0.0	0.0	-935.3	-100.0 %	0.0		0.0
<u>Positions</u>										
Perm Full Time	3,465	3,504	3,500	3,489	3,489	-15	-0.4 %	-11	-0.3 %	0
Perm Part Time	65	62	61	60	60	-2	-3.2 %	-1	-1.6 %	0
Temporary	116	112	104	101	101	-11	-9.8 %	-3	-2.9 %	0

2014 Legislature - Operating Budget Agency Totals - Governor Structure

Numbers and Language

Agency: Department of Health and Social Services

	[1] <u>13Actual</u>	[2] <u>14MgtPln</u>	[3] <u>15Adj Base</u>	[4] <u>15Gov</u>	[5] <u>15GovAmd</u>	[5] - [2] <u>14MgtPln to 15GovAmd</u>	[5] - [3] <u>15Adj Bas to 15GovAmd</u>	[5] - [4] <u>15Gov to 15GovAmd</u>
<u>Funding Summary</u>								
Unrestricted General (UGF)	1,154,656.5	1,246,874.4	1,236,917.0	1,256,144.9	1,256,144.9	9,270.5 0.7 %	19,227.9 1.6 %	0.0
Designated General (DGF)	69,061.6	73,476.8	73,442.3	72,589.5	72,589.5	-887.3 -1.2 %	-852.8 -1.2 %	0.0
Other State Funds (Other)	81,413.6	95,255.0	91,922.6	90,324.3	90,324.3	-4,930.7 -5.2 %	-1,598.3 -1.7 %	0.0
Federal Receipts (Fed)	1,072,147.6	1,250,330.8	1,249,165.7	1,250,483.9	1,250,483.9	153.1	1,318.2 0.1 %	0.0

2014 Legislature - Operating Budget Agency Totals - Governor Structure

Numbers and Language

Agency: Department of Labor and Workforce Development

	[1] 13Actual	[2] 14MgtPIn	[3] 15Adj Base	[4] 15Gov	[5] 15GovAmd	[5] - [2] 14MgtPIn to 15GovAmd	[5] - [3] 15Adj Bas to 15GovAmd	[5] - [4] 15Gov to 15GovAmd
Total	159,350.5	191,706.5	190,951.1	185,080.9	185,080.9	-6,625.6 -3.5 %	-5,870.2 -3.1 %	0.0
<u>Objects of Expenditure</u>								
Personal Services	83,797.1	87,530.9	87,804.3	85,859.9	85,859.9	-1,671.0 -1.9 %	-1,944.4 -2.2 %	0.0
Travel	1,387.4	1,971.0	1,916.4	1,891.8	1,891.8	-79.2 -4.0 %	-24.6 -1.3 %	0.0
Services	27,310.5	37,333.7	36,817.8	35,201.6	35,201.6	-2,132.1 -5.7 %	-1,616.2 -4.4 %	0.0
Commodities	2,575.2	3,077.1	3,066.1	3,066.1	3,066.1	-11.0 -0.4 %	0.0	0.0
Capital Outlay	213.8	451.9	433.9	433.9	433.9	-18.0 -4.0 %	0.0	0.0
Grants, Benefits	44,066.5	61,341.9	60,912.6	58,627.6	58,627.6	-2,714.3 -4.4 %	-2,285.0 -3.8 %	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)	72,408.5	99,692.1	99,598.7	95,237.6	95,237.6	-4,454.5 -4.5 %	-4,361.1 -4.4 %	0.0
1003 G/F Match (UGF)	8,977.3	9,099.5	9,096.9	8,971.1	8,971.1	-128.4 -1.4 %	-125.8 -1.4 %	0.0
1004 Gen Fund (UGF)	25,984.3	26,204.5	25,607.0	25,333.3	25,333.3	-871.2 -3.3 %	-273.7 -1.1 %	0.0
1005 GF/Prgm (DGF)	2,654.9	2,787.2	2,788.7	2,788.7	2,788.7	1.5 0.1 %	0.0	0.0
1007 I/A Rcpts (Other)	19,253.5	21,433.5	21,437.3	20,175.9	20,175.9	-1,257.6 -5.9 %	-1,261.4 -5.9 %	0.0
1031 Sec Injury (DGF)	3,551.4	4,008.3	4,008.1	4,008.1	4,008.1	-0.2	0.0	0.0
1032 Fish Fund (DGF)	1,147.1	1,653.3	1,652.3	1,652.3	1,652.3	-1.0 -0.1 %	0.0	0.0
1037 GF/MH (UGF)	100.0	100.0	100.0	100.0	100.0	0.0	0.0	0.0
1049 Trng Bldg (DGF)	659.9	665.0	664.3	789.3	789.3	124.3 18.7 %	125.0 18.8 %	0.0
1054 STEP (DGF)	7,996.4	8,424.6	8,423.5	8,423.5	8,423.5	-1.1	0.0	0.0
1061 CIP Rcpts (Other)	119.9	138.9	93.7	93.7	93.7	-45.2 -32.5 %	0.0	0.0
1108 Stat Desig (Other)	919.2	1,176.0	1,174.5	1,174.5	1,174.5	-1.5 -0.1 %	0.0	0.0
1117 Voc SmBus (Other)	195.5	325.0	325.0	325.0	325.0	0.0	0.0	0.0
1151 VoTech Ed (DGF)	5,348.3	5,511.1	5,505.2	5,533.1	5,533.1	22.0 0.4 %	27.9 0.5 %	0.0
1157 Wrkrs Safe (DGF)	6,372.7	7,601.6	7,587.5	7,586.4	7,586.4	-15.2 -0.2 %	-1.1	0.0
1172 Bldg Safe (DGF)	1,856.3	2,112.8	2,115.8	2,115.8	2,115.8	3.0 0.1 %	0.0	0.0
1203 WCBenGF (DGF)	597.8	773.1	772.6	772.6	772.6	-0.5 -0.1 %	0.0	0.0
1212 Stimulus09 (Fed)	1,207.5	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: Department of Labor and Workforce Development

	<u>[1]</u> <u>13Actual</u>	<u>[2]</u> <u>14MgtPln</u>	<u>[3]</u> <u>15Adj Base</u>	<u>[4]</u> <u>15Gov</u>	<u>[5]</u> <u>15GovAmd</u>	<u>[5] - [2]</u> <u>14MgtPln to 15GovAmd</u>		<u>[5] - [3]</u> <u>15Adj Bas to 15GovAmd</u>		<u>[5] - [4]</u> <u>15Gov to 15GovAmd</u>
<u>Positions</u>										
Perm Full Time	869	825	819	809	809	-16	-1.9 %	-10	-1.2 %	0
Perm Part Time	77	78	77	77	77	-1	-1.3 %	0		0
Temporary	49	18	14	14	14	-4	-22.2 %	0		0
<u>Funding Summary</u>										
Unrestricted General (UGF)	35,061.6	35,404.0	34,803.9	34,404.4	34,404.4	-999.6	-2.8 %	-399.5	-1.1 %	0.0
Designated General (DGF)	30,184.8	33,537.0	33,518.0	33,669.8	33,669.8	132.8	0.4 %	151.8	0.5 %	0.0
Other State Funds (Other)	20,488.1	23,073.4	23,030.5	21,769.1	21,769.1	-1,304.3	-5.7 %	-1,261.4	-5.5 %	0.0
Federal Receipts (Fed)	73,616.0	99,692.1	99,598.7	95,237.6	95,237.6	-4,454.5	-4.5 %	-4,361.1	-4.4 %	0.0

2014 Legislature - Operating Budget Agency Totals - Governor Structure

Numbers and Language

Agency: Department of Law

	[1] 13Actual	[2] 14MgtPIn	[3] 15Adj Base	[4] 15Gov	[5] 15GovAmd	[5] - [2] 14MgtPIn to 15GovAmd	[5] - [3] 15Adj Bas to 15GovAmd	[5] - [4] 15Gov to 15GovAmd
Total	93,208.5	96,922.6	91,337.6	93,458.4	93,458.4	-3,464.2 -3.6 %	2,120.8 2.3 %	0.0
<u>Objects of Expenditure</u>								
Personal Services	67,201.4	70,670.6	71,581.5	69,873.6	69,873.6	-797.0 -1.1 %	-1,707.9 -2.4 %	0.0
Travel	1,301.6	1,488.6	1,408.6	1,235.0	1,235.0	-253.6 -17.0 %	-173.6 -12.3 %	0.0
Services	22,660.8	23,104.5	16,708.6	21,130.4	21,130.4	-1,974.1 -8.5 %	4,421.8 26.5 %	0.0
Commodities	1,702.3	1,239.5	1,219.5	1,041.6	1,041.6	-197.9 -16.0 %	-177.9 -14.6 %	0.0
Capital Outlay	342.4	419.4	419.4	177.8	177.8	-241.6 -57.6 %	-241.6 -57.6 %	0.0
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>								
1002 Fed Rcpts (Fed)	834.3	1,979.1	1,977.9	1,004.3	1,004.3	-974.8 -49.3 %	-973.6 -49.2 %	0.0
1003 G/F Match (UGF)	276.0	312.9	312.3	312.3	312.3	-0.6 -0.2 %	0.0	0.0
1004 Gen Fund (UGF)	62,624.5	62,967.1	57,442.7	60,023.0	60,023.0	-2,944.1 -4.7 %	2,580.3 4.5 %	0.0
1005 GF/Prgm (DGF)	847.5	853.9	851.7	851.7	851.7	-2.2 -0.3 %	0.0	0.0
1007 I/A Rcpts (Other)	23,839.7	25,585.3	25,621.7	25,846.7	25,846.7	261.4 1.0 %	225.0 0.9 %	0.0
1037 GF/MH (UGF)	92.0	96.5	97.0	97.0	97.0	0.5 0.5 %	0.0	0.0
1055 IA/OIL HAZ (Other)	566.4	574.2	575.5	575.5	575.5	1.3 0.2 %	0.0	0.0
1061 CIP Rcpts (Other)	249.9	106.2	106.2	106.2	106.2	0.0	0.0	0.0
1092 MHTAAR (Other)	0.0	0.0	0.0	15.0	15.0	15.0 >999 %	15.0 >999 %	0.0
1105 PF Gross (Other)	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	994.3	896.1	1,136.1	1,136.1	141.8 14.3 %	240.0 26.8 %	0.0
1141 RCA Rcpts (DGF)	1,580.8	1,704.1	1,706.8	1,706.8	1,706.8	2.7 0.2 %	0.0	0.0
1168 Tob ED/CES (DGF)	1.3	169.1	169.4	169.4	169.4	0.3 0.2 %	0.0	0.0
1229 AGDC-ISP (Other)	0.0	102.3	102.7	136.8	136.8	34.5 33.7 %	34.1 33.2 %	0.0
<u>Positions</u>								
Perm Full Time	571	576	576	569	569	-7 -1.2 %	-7 -1.2 %	0
Perm Part Time	3	3	3	3	3	0	0	0
Temporary	0	0	0	0	0	0	0	0

2014 Legislature - Operating Budget Agency Totals - Governor Structure

Numbers and Language

Agency: Department of Law

	[1] <u>13Actual</u>	[2] <u>14MgtPln</u>	[3] <u>15Adj Base</u>	[4] <u>15Gov</u>	[5] <u>15GovAmd</u>	[5] - [2] <u>14MgtPln to 15GovAmd</u>		[5] - [3] <u>15Adj Bas to 15GovAmd</u>		[5] - [4] <u>15Gov to 15GovAmd</u>
<u>Funding Summary</u>										
Unrestricted General (UGF)	62,992.5	63,376.5	57,852.0	60,432.3	60,432.3	-2,944.2	-4.6 %	2,580.3	4.5 %	0.0
Designated General (DGF)	2,429.6	2,727.1	2,727.9	2,727.9	2,727.9	0.8		0.0		0.0
Other State Funds (Other)	26,952.1	28,839.9	28,779.8	29,293.9	29,293.9	454.0	1.6 %	514.1	1.8 %	0.0
Federal Receipts (Fed)	834.3	1,979.1	1,977.9	1,004.3	1,004.3	-974.8	-49.3 %	-973.6	-49.2 %	0.0

2014 Legislature - Operating Budget Agency Totals - Governor Structure

Numbers and Language

Agency: Department of Military and Veterans' Affairs

	[1] 13Actual	[2] 14MgtPIn	[3] 15Adj Base	[4] 15Gov	[5] 15GovAmd	[5] - [2] 14MgtPIn to 15GovAmd	[5] - [3] 15Adj Bas to 15GovAmd	[5] - [4] 15Gov to 15GovAmd
Total	53,412.8	64,471.2	69,294.8	60,543.2	60,543.2	-3,928.0 -6.1 %	-8,751.6 -12.6 %	0.0
<u>Objects of Expenditure</u>								
Personal Services	29,733.5	33,798.9	37,177.2	34,286.6	34,286.6	487.7 1.4 %	-2,890.6 -7.8 %	0.0
Travel	1,145.3	1,198.5	1,171.9	1,109.7	1,109.7	-88.8 -7.4 %	-62.2 -5.3 %	0.0
Services	17,439.1	23,635.9	24,507.6	20,006.2	20,006.2	-3,629.7 -15.4 %	-4,501.4 -18.4 %	0.0
Commodities	2,491.9	3,274.2	3,771.1	2,692.1	2,692.1	-582.1 -17.8 %	-1,079.0 -28.6 %	0.0
Capital Outlay	342.9	187.1	197.0	118.8	118.8	-68.3 -36.5 %	-78.2 -39.7 %	0.0
Grants, Benefits	2,260.1	2,376.6	2,470.0	2,329.8	2,329.8	-46.8 -2.0 %	-140.2 -5.7 %	0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>								
1002 Fed Rcpts (Fed)	19,592.1	25,374.1	25,370.7	23,386.2	23,386.2	-1,987.9 -7.8 %	-1,984.5 -7.8 %	0.0
1003 G/F Match (UGF)	5,125.6	5,229.4	5,229.6	5,218.3	5,218.3	-11.1 -0.2 %	-11.3 -0.2 %	0.0
1004 Gen Fund (UGF)	17,661.7	17,068.5	21,890.7	19,804.1	19,804.1	2,735.6 16.0 %	-2,086.6 -9.5 %	0.0
1005 GF/Prgm (DGF)	15.6	28.4	28.4	28.4	28.4	0.0	0.0	0.0
1007 I/A Rcpts (Other)	9,731.4	12,363.9	12,363.5	6,290.0	6,290.0	-6,073.9 -49.1 %	-6,073.5 -49.1 %	0.0
1061 CIP Rcpts (Other)	982.8	3,388.3	3,390.9	1,715.9	1,715.9	-1,672.4 -49.4 %	-1,675.0 -49.4 %	0.0
1101 AAC Fund (Other)	233.3	570.8	573.2	3,652.5	3,652.5	3,081.7 539.9 %	3,079.3 537.2 %	0.0
1108 Stat Desig (Other)	56.9	435.0	435.0	435.0	435.0	0.0	0.0	0.0
1181 Vets Endow (Other)	13.4	12.8	12.8	12.8	12.8	0.0	0.0	0.0
<u>Positions</u>								
Perm Full Time	339	339	339	333	333	-6 -1.8 %	-6 -1.8 %	0
Perm Part Time	2	2	2	2	2	0	0	0
Temporary	2	1	1	1	1	0	0	0
<u>Funding Summary</u>								
Unrestricted General (UGF)	22,787.3	22,297.9	27,120.3	25,022.4	25,022.4	2,724.5 12.2 %	-2,097.9 -7.7 %	0.0
Designated General (DGF)	15.6	28.4	28.4	28.4	28.4	0.0	0.0	0.0
Other State Funds (Other)	11,017.8	16,770.8	16,775.4	12,106.2	12,106.2	-4,664.6 -27.8 %	-4,669.2 -27.8 %	0.0
Federal Receipts (Fed)	19,592.1	25,374.1	25,370.7	23,386.2	23,386.2	-1,987.9 -7.8 %	-1,984.5 -7.8 %	0.0

2014 Legislature - Operating Budget Agency Totals - Governor Structure

Numbers and Language

Agency: Department of Natural Resources

	[1] 13Actual	[2] 14MgtPIn	[3] 15Adj Base	[4] 15Gov	[5] 15GovAmd	[5] - [2] 14MgtPIn to 15GovAmd		[5] - [3] 15Adj Bas to 15GovAmd		[5] - [4] 15Gov to 15GovAmd
Total	177,522.1	172,975.0	169,889.0	168,271.8	168,296.8	-4,678.2	-2.7 %	-1,592.2	-0.9 %	25.0
<u>Objects of Expenditure</u>										
Personal Services	103,693.0	100,846.8	100,849.4	100,325.8	100,325.8	-521.0	-0.5 %	-523.6	-0.5 %	0.0
Travel	4,318.9	3,341.3	3,322.8	3,083.9	3,085.4	-255.9	-7.7 %	-237.4	-7.1 %	1.5
Services	57,852.9	57,599.3	54,561.8	53,604.2	53,627.2	-3,972.1	-6.9 %	-934.6	-1.7 %	23.0
Commodities	10,323.5	10,046.9	10,034.6	10,137.5	10,138.0	91.1	0.9 %	103.4	1.0 %	0.5
Capital Outlay	1,154.2	1,025.7	1,005.4	1,005.4	1,005.4	-20.3	-2.0 %	0.0		0.0
Grants, Benefits	179.6	115.0	115.0	115.0	115.0	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)	26,079.9	22,546.0	22,525.2	21,819.1	21,819.1	-726.9	-3.2 %	-706.1	-3.1 %	0.0
1003 G/F Match (UGF)	739.4	774.8	774.8	774.8	774.8	0.0		0.0		0.0
1004 Gen Fund (UGF)	96,478.8	82,268.5	79,129.7	77,639.4	77,639.4	-4,629.1	-5.6 %	-1,490.3	-1.9 %	0.0
1005 GF/Prm (DGF)	12,567.5	13,286.5	13,265.4	13,532.9	13,532.9	246.4	1.9 %	267.5	2.0 %	0.0
1007 I/A Rcpts (Other)	6,204.2	7,660.7	7,645.6	7,500.6	7,500.6	-160.1	-2.1 %	-145.0	-1.9 %	0.0
1018 EVOS Trust (Other)	69.4	436.7	437.0	437.0	437.0	0.3	0.1 %	0.0		0.0
1021 Agric RLF (DGF)	2,229.1	2,536.0	2,533.8	2,533.8	2,533.8	-2.2	-0.1 %	0.0		0.0
1055 IA/OIL HAZ (Other)	19.6	47.2	47.3	47.3	47.3	0.1	0.2 %	0.0		0.0
1061 CIP Rcpts (Other)	7,451.3	6,839.7	6,965.7	6,731.5	6,731.5	-108.2	-1.6 %	-234.2	-3.4 %	0.0
1066 Pub School (DGF)	374.4	0.0	0.0	0.0	0.0	0.0		0.0		0.0
1092 MHTAAR (Other)	3,267.8	4,023.7	4,013.7	4,071.4	4,071.4	47.7	1.2 %	57.7	1.4 %	0.0
1105 PF Gross (Other)	5,585.2	5,664.1	5,672.4	5,672.4	5,672.4	8.3	0.1 %	0.0		0.0
1108 Stat Desig (Other)	7,815.9	16,227.4	16,226.6	16,189.5	16,214.5	-12.9	-0.1 %	-12.1	-0.1 %	25.0 0.2 %
1153 State Land (DGF)	4,542.8	6,007.1	6,001.1	6,001.1	6,001.1	-6.0	-0.1 %	0.0		0.0
1154 Shore Fish (DGF)	299.9	339.3	338.6	338.6	338.6	-0.7	-0.2 %	0.0		0.0
1155 Timber Rcp (DGF)	293.4	851.4	848.8	848.8	848.8	-2.6	-0.3 %	0.0		0.0
1192 Mine Trust (Other)	5.7	50.0	50.0	50.0	50.0	0.0		0.0		0.0
1200 VehRntlTax (DGF)	2,932.5	2,965.9	2,963.3	2,963.3	2,963.3	-2.6	-0.1 %	0.0		0.0
1216 Boat Rcpts (Other)	200.0	200.0	200.0	300.0	300.0	100.0	50.0 %	100.0	50.0 %	0.0
1217 NGF Earn (Other)	365.3	250.0	250.0	150.0	150.0	-100.0	-40.0 %	-100.0	-40.0 %	0.0
1229 AGDC-ISP (Other)	0.0	0.0	0.0	670.3	670.3	670.3	>999 %	670.3	>999 %	0.0

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

Numbers and Language

Agency: Department of Natural Resources

	[1] 13Actual	[2] 14MgtPIn	[3] 15Adj Base	[4] 15Gov	[5] 15GovAmd	[5] - [2] 14MgtPIn to 15GovAmd		[5] - [3] 15Adj Bas to 15GovAmd		[5] - [4] 15Gov to 15GovAmd	
<u>Positions</u>											
Perm Full Time	755	757	759	751	751	-6	-0.8 %	-8	-1.1 %	0	
Perm Part Time	241	243	241	240	240	-3	-1.2 %	-1	-0.4 %	0	
Temporary	103	112	112	112	112	0		0		0	
<u>Funding Summary</u>											
Unrestricted General (UGF)	97,218.2	83,043.3	79,904.5	78,414.2	78,414.2	-4,629.1	-5.6 %	-1,490.3	-1.9 %	0.0	
Designated General (DGF)	23,239.6	25,986.2	25,951.0	26,218.5	26,218.5	232.3	0.9 %	267.5	1.0 %	0.0	
Other State Funds (Other)	30,984.4	41,399.5	41,508.3	41,820.0	41,845.0	445.5	1.1 %	336.7	0.8 %	25.0	0.1 %
Federal Receipts (Fed)	26,079.9	22,546.0	22,525.2	21,819.1	21,819.1	-726.9	-3.2 %	-706.1	-3.1 %	0.0	

2014 Legislature - Operating Budget Agency Totals - Governor Structure

Numbers and Language

Agency: Department of Public Safety

	[1] 13Actual	[2] 14MgtPIn	[3] 15Adj Base	[4] 15Gov	[5] 15GovAmd	[5] - [2] 14MgtPIn to 15GovAmd		[5] - [3] 15Adj Bas to 15GovAmd		[5] - [4] 15Gov to 15GovAmd	
Total	192,673.3	205,243.7	204,800.5	205,939.8	208,139.8	2,896.1	1.4 %	3,339.3	1.6 %	2,200.0	1.1 %
<u>Objects of Expenditure</u>											
Personal Services	108,731.7	116,430.6	117,133.5	115,789.9	116,777.8	347.2	0.3 %	-355.7	-0.3 %	987.9	0.9 %
Travel	7,577.3	8,935.2	8,485.2	8,287.7	8,471.8	-463.4	-5.2 %	-13.4	-0.2 %	184.1	2.2 %
Services	37,174.4	41,658.2	41,309.2	40,831.9	41,742.1	83.9	0.2 %	432.9	1.0 %	910.2	2.2 %
Commodities	8,117.5	7,020.8	6,808.8	6,733.0	6,850.8	-170.0	-2.4 %	42.0	0.6 %	117.8	1.7 %
Capital Outlay	3,722.1	2,004.3	1,869.2	1,947.8	1,947.8	-56.5	-2.8 %	78.6	4.2 %	0.0	
Grants, Benefits	27,350.3	29,194.6	29,194.6	32,349.5	32,349.5	3,154.9	10.8 %	3,154.9	10.8 %	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)	6,686.9	10,852.4	10,784.3	10,784.3	10,784.3	-68.1	-0.6 %	0.0		0.0	
1003 G/F Match (UGF)	0.0	706.6	706.6	693.3	693.3	-13.3	-1.9 %	-13.3	-1.9 %	0.0	
1004 Gen Fund (UGF)	166,978.3	171,846.1	171,492.9	171,635.5	173,835.5	1,989.4	1.2 %	2,342.6	1.4 %	2,200.0	1.3 %
1005 GF/Prgm (DGF)	4,607.9	6,458.9	6,452.2	6,552.2	6,552.2	93.3	1.4 %	100.0	1.5 %	0.0	
1007 I/A Rcpts (Other)	9,798.3	9,659.6	9,647.5	10,507.5	10,507.5	847.9	8.8 %	860.0	8.9 %	0.0	
1055 IA/OIL HAZ (Other)	49.0	50.1	49.7	49.7	49.7	-0.4	-0.8 %	0.0		0.0	
1061 CIP Rcpts (Other)	2,157.9	5,416.1	5,413.4	5,513.4	5,513.4	97.3	1.8 %	100.0	1.8 %	0.0	
1108 Stat Desig (Other)	39.2	253.9	253.9	203.9	203.9	-50.0	-19.7 %	-50.0	-19.7 %	0.0	
1212 Stimulus09 (Fed)	2,355.8	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
<u>Positions</u>											
Perm Full Time	869	885	885	885	885	0		0		0	
Perm Part Time	18	18	18	18	18	0		0		0	
Temporary	17	21	21	21	21	0		0		0	
<u>Funding Summary</u>											
Unrestricted General (UGF)	166,978.3	172,552.7	172,199.5	172,328.8	174,528.8	1,976.1	1.1 %	2,329.3	1.4 %	2,200.0	1.3 %
Designated General (DGF)	4,607.9	6,458.9	6,452.2	6,552.2	6,552.2	93.3	1.4 %	100.0	1.5 %	0.0	
Other State Funds (Other)	12,044.4	15,379.7	15,364.5	16,274.5	16,274.5	894.8	5.8 %	910.0	5.9 %	0.0	
Federal Receipts (Fed)	9,042.7	10,852.4	10,784.3	10,784.3	10,784.3	-68.1	-0.6 %	0.0		0.0	

2014 Legislature - Operating Budget Agency Totals - Governor Structure

Numbers and Language

Agency: Department of Revenue

	[1] 13Actual	[2] 14MgtPIn	[3] 15Adj Base	[4] 15Gov	[5] 15GovAmd	[5] - [2] 14MgtPIn to 15GovAmd		[5] - [3] 15Adj Bas to 15GovAmd		[5] - [4] 15Gov to 15GovAmd
Total	311,625.6	349,314.9	348,742.6	371,989.2	371,989.2	22,674.3	6.5 %	23,246.6	6.7 %	0.0
<u>Objects of Expenditure</u>										
Personal Services	93,362.0	101,513.5	102,198.2	102,123.5	102,123.5	610.0	0.6 %	-74.7	-0.1 %	0.0
Travel	1,870.7	2,330.8	2,222.2	2,212.6	2,212.6	-118.2	-5.1 %	-9.6	-0.4 %	0.0
Services	179,978.4	208,040.9	207,388.5	230,719.4	230,719.4	22,678.5	10.9 %	23,330.9	11.2 %	0.0
Commodities	2,958.0	2,824.7	2,678.7	2,678.7	2,678.7	-146.0	-5.2 %	0.0		0.0
Capital Outlay	574.7	455.0	455.0	455.0	455.0	0.0		0.0		0.0
Grants, Benefits	32,881.8	33,800.0	33,800.0	33,800.0	33,800.0	0.0		0.0		0.0
Miscellaneous	0.0	350.0	0.0	0.0	0.0	-350.0	-100.0 %	0.0		0.0
<u>Funding Sources</u>										
1002 Fed Rcpts (Fed)	70,678.2	74,403.7	74,444.5	74,702.7	74,702.7	299.0	0.4 %	258.2	0.3 %	0.0
1003 G/F Match (UGF)	8,397.6	8,818.0	8,792.8	8,699.3	8,699.3	-118.7	-1.3 %	-93.5	-1.1 %	0.0
1004 Gen Fund (UGF)	22,973.0	24,207.2	23,757.1	23,153.2	23,153.2	-1,054.0	-4.4 %	-603.9	-2.5 %	0.0
1005 GF/Prm (DGF)	1,028.8	1,057.3	1,056.2	1,056.2	1,056.2	-1.1	-0.1 %	0.0		0.0
1007 I/A Rcpts (Other)	8,662.9	8,016.5	8,028.6	8,016.4	8,016.4	-0.1		-12.2	-0.2 %	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
1017 Group Ben (Other)	1,281.8	1,719.9	1,724.8	1,724.8	1,724.8	4.9	0.3 %	0.0		0.0
1027 IntAirport (Other)	22.4	34.2	34.3	34.3	34.3	0.1	0.3 %	0.0		0.0
1029 PERS Trust (Other)	26,141.5	34,916.5	34,933.6	34,933.6	34,933.6	17.1		0.0		0.0
1034 Teach Ret (Other)	10,940.8	14,592.1	14,599.1	14,599.1	14,599.1	7.0		0.0		0.0
1037 GF/MH (UGF)	298.8	410.9	412.5	412.5	412.5	1.6	0.4 %	0.0		0.0
1042 Jud Retire (Other)	302.6	397.9	398.1	398.1	398.1	0.2	0.1 %	0.0		0.0
1045 Nat Guard (Other)	76.6	244.2	244.3	244.3	244.3	0.1		0.0		0.0
1046 Educ Loan (Other)	2.4	55.0	55.0	55.0	55.0	0.0		0.0		0.0
1050 PFD Fund (DGF)	8,079.4	8,342.6	8,322.5	8,245.5	8,245.5	-97.1	-1.2 %	-77.0	-0.9 %	0.0
1061 CIP Rcpts (Other)	3,027.8	3,118.0	3,138.1	3,138.1	3,138.1	20.1	0.6 %	0.0		0.0
1066 Pub School (DGF)	108.9	110.9	111.1	111.1	111.1	0.2	0.2 %	0.0		0.0
1094 MHT Admin (Other)	2,965.1	3,365.8	3,376.8	3,376.8	3,376.8	11.0	0.3 %	0.0		0.0
1103 AHFC Rcpts (Other)	30,540.3	33,691.4	33,876.4	33,876.4	33,876.4	185.0	0.5 %	0.0		0.0
1104 AMBB Rcpts (Other)	723.1	845.2	845.8	845.8	845.8	0.6	0.1 %	0.0		0.0
1105 PF Gross (Other)	112,098.3	127,086.7	127,123.6	150,898.6	150,898.6	23,811.9	18.7 %	23,775.0	18.7 %	0.0

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

Numbers and Language

Agency: Department of Revenue

	<u>[1]</u> <u>13Actual</u>	<u>[2]</u> <u>14MgtPIn</u>	<u>[3]</u> <u>15Adj Base</u>	<u>[4]</u> <u>15Gov</u>	<u>[5]</u> <u>15GovAmd</u>	<u>[5] - [2]</u> <u>14MgtPIn to 15GovAmd</u>		<u>[5] - [3]</u> <u>15Adj Bas to 15GovAmd</u>		<u>[5] - [4]</u> <u>15Gov to 15GovAmd</u>
<u>Funding Sources (continued)</u>										
1133 CSSD Admin (Fed)	1,236.8	1,338.6	1,339.9	1,339.9	1,339.9	1.3	0.1 %	0.0		0.0
1163 COP (Other)	0.0	415.0	0.0	0.0	0.0	-415.0	-100.0 %	0.0		0.0
1169 PCE Endow (DGF)	238.5	327.3	327.5	327.5	327.5	0.2	0.1 %	0.0		0.0
<u>Positions</u>										
Perm Full Time	876	886	884	880	880	-6	-0.7 %	-4	-0.5 %	0
Perm Part Time	34	34	34	33	33	-1	-2.9 %	-1	-2.9 %	0
Temporary	19	17	19	18	18	1	5.9 %	-1	-5.3 %	0
<u>Funding Summary</u>										
Unrestricted General (UGF)	31,669.4	33,436.1	32,962.4	32,265.0	32,265.0	-1,171.1	-3.5 %	-697.4	-2.1 %	0.0
Designated General (DGF)	9,455.6	9,838.1	9,817.3	9,740.3	9,740.3	-97.8	-1.0 %	-77.0	-0.8 %	0.0
Other State Funds (Other)	196,785.6	228,498.4	228,378.5	252,141.3	252,141.3	23,642.9	10.3 %	23,762.8	10.4 %	0.0
Federal Receipts (Fed)	73,715.0	77,542.3	77,584.4	77,842.6	77,842.6	300.3	0.4 %	258.2	0.3 %	0.0

2014 Legislature - Operating Budget Agency Totals - Governor Structure

Numbers and Language

Agency: Department of Transportation and Public Facilities

	[1] 13Actual	[2] 14MgtPIn	[3] 15Adj Base	[4] 15Gov	[5] 15GovAmd	[5] - [2] 14MgtPIn to 15GovAmd	[5] - [3] 15Adj Bas to 15GovAmd	[5] - [4] 15Gov to 15GovAmd		
Total	630,652.0	631,041.5	630,876.0	630,919.7	630,919.7	-121.8	43.7	0.0		
<u>Objects of Expenditure</u>										
Personal Services	388,035.4	401,091.5	401,242.1	399,789.1	399,789.1	-1,302.4	-0.3 %	-1,453.0	-0.4 %	0.0
Travel	6,542.3	6,141.0	6,094.5	6,112.5	6,112.5	-28.5	-0.5 %	18.0	0.3 %	0.0
Services	126,914.3	127,173.5	127,084.6	128,544.6	128,544.6	1,371.1	1.1 %	1,460.0	1.1 %	0.0
Commodities	102,074.2	95,776.5	95,595.8	95,614.5	95,614.5	-162.0	-0.2 %	18.7		0.0
Capital Outlay	7,085.8	859.0	859.0	859.0	859.0	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)	1,519.5	3,844.6	3,845.6	2,845.6	2,845.6	-999.0	-26.0 %	-1,000.0	-26.0 %	0.0
1004 Gen Fund (UGF)	303,439.2	283,168.4	282,890.2	281,536.4	281,536.4	-1,632.0	-0.6 %	-1,353.8	-0.5 %	0.0
1005 GF/Prgm (DGF)	7,854.6	9,141.4	9,132.0	8,721.6	8,721.6	-419.8	-4.6 %	-410.4	-4.5 %	0.0
1007 I/A Rcpts (Other)	5,283.4	4,759.0	4,769.1	4,769.1	4,769.1	10.1	0.2 %	0.0		0.0
1026 HwyCapital (Other)	32,815.3	33,441.2	33,534.3	33,534.3	33,534.3	93.1	0.3 %	0.0		0.0
1027 IntAirport (Other)	74,464.0	82,670.2	82,790.1	83,668.3	83,668.3	998.1	1.2 %	878.2	1.1 %	0.0
1061 CIP Rcpts (Other)	150,486.2	151,109.5	151,149.3	153,071.7	153,071.7	1,962.2	1.3 %	1,922.4	1.3 %	0.0
1076 Marine Hwy (DGF)	47,634.2	54,490.3	54,366.0	54,366.0	54,366.0	-124.3	-0.2 %	0.0		0.0
1108 Stat Desig (Other)	107.7	619.5	621.8	632.6	632.6	13.1	2.1 %	10.8	1.7 %	0.0
1200 VehRntlTax (DGF)	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	0.0		0.0		0.0
1215 UCR Rcpts (Other)	314.2	323.1	322.2	318.7	318.7	-4.4	-1.4 %	-3.5	-1.1 %	0.0
1229 AGDC-ISP (Other)	0.0	711.8	692.9	692.9	692.9	-18.9	-2.7 %	0.0		0.0
<u>Positions</u>										
Perm Full Time	3,192	3,195	3,193	3,180	3,180	-15	-0.5 %	-13	-0.4 %	0
Perm Part Time	398	398	397	395	395	-3	-0.8 %	-2	-0.5 %	0
Temporary	229	229	230	226	226	-3	-1.3 %	-4	-1.7 %	0

2014 Legislature - Operating Budget Agency Totals - Governor Structure

Numbers and Language

Agency: Department of Transportation and Public Facilities

	[1] <u>13Actual</u>	[2] <u>14MgtPln</u>	[3] <u>15Adj Base</u>	[4] <u>15Gov</u>	[5] <u>15GovAmd</u>	[5] - [2] <u>14MgtPln to 15GovAmd</u>		[5] - [3] <u>15Adj Bas to 15GovAmd</u>		[5] - [4] <u>15Gov to 15GovAmd</u>
<u>Funding Summary</u>										
Unrestricted General (UGF)	303,439.2	283,168.4	282,890.2	281,536.4	281,536.4	-1,632.0	-0.6 %	-1,353.8	-0.5 %	0.0
Designated General (DGF)	60,497.9	68,640.8	68,507.1	68,096.7	68,096.7	-544.1	-0.8 %	-410.4	-0.6 %	0.0
Other State Funds (Other)	265,195.4	275,387.7	275,633.1	278,441.0	278,441.0	3,053.3	1.1 %	2,807.9	1.0 %	0.0
Federal Receipts (Fed)	1,519.5	3,844.6	3,845.6	2,845.6	2,845.6	-999.0	-26.0 %	-1,000.0	-26.0 %	0.0

2014 Legislature - Operating Budget Agency Totals - Governor Structure

Numbers and Language

Agency: University of Alaska

	[1] 13Actual	[2] 14MgtPIn	[3] 15Adj Base	[4] 15Gov	[5] 15GovAmd	[5] - [2] 14MgtPIn to 15GovAmd		[5] - [3] 15Adj Bas to 15GovAmd		[5] - [4] 15Gov to 15GovAmd	
Total	848,003.5	914,222.7	919,465.1	912,790.8	916,163.8	1,941.1	0.2 %	-3,301.3	-0.4 %	3,373.0	0.4 %
<u>Objects of Expenditure</u>											
Personal Services	509,203.8	536,349.8	542,142.2	527,242.2	530,615.2	-5,734.6	-1.1 %	-11,527.0	-2.1 %	3,373.0	0.6 %
Travel	22,835.9	23,124.2	23,124.2	23,124.2	23,124.2	0.0		0.0		0.0	
Services	184,099.8	201,994.4	201,444.4	209,670.1	209,670.1	7,675.7	3.8 %	8,225.7	4.1 %	0.0	
Commodities	65,534.7	73,194.2	73,194.2	73,194.2	73,194.2	0.0		0.0		0.0	
Capital Outlay	18,814.6	13,458.1	13,458.1	13,458.1	13,458.1	0.0		0.0		0.0	
Grants, Benefits	34,300.1	49,604.8	49,604.8	49,604.8	49,604.8	0.0		0.0		0.0	
Miscellaneous	13,214.6	16,497.2	16,497.2	16,497.2	16,497.2	0.0		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	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	
1004 Gen Fund (UGF)	357,561.6	365,890.8	368,770.9	356,112.1	357,798.6	-8,092.2	-2.2 %	-10,972.3	-3.0 %	1,686.5	0.5 %
1007 I/A Rcpts (Other)	10,813.6	16,201.1	16,201.1	16,201.1	16,201.1	0.0		0.0		0.0	
1037 GF/MH (UGF)	605.8	655.8	655.8	655.8	655.8	0.0		0.0		0.0	
1048 Univ Rcpt (DGF)	274,071.9	300,068.3	303,010.6	308,243.3	309,929.8	9,861.5	3.3 %	6,919.2	2.3 %	1,686.5	0.5 %
1061 CIP Rcpts (Other)	9,408.6	10,530.7	10,530.7	10,530.7	10,530.7	0.0		0.0		0.0	
1092 MHTAAR (Other)	1,404.1	1,745.0	1,165.0	1,865.0	1,865.0	120.0	6.9 %	700.0	60.1 %	0.0	
1151 VoTech Ed (DGF)	5,449.1	5,380.0	5,380.0	5,431.8	5,431.8	51.8	1.0 %	51.8	1.0 %	0.0	
1174 UA I/A (Other)	56,385.8	58,121.0	58,121.0	58,121.0	58,121.0	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	
Perm Part Time	222	222	222	222	222	0		0		0	
Temporary	0	0	0	0	0	0		0		0	
<u>Funding Summary</u>											
Unrestricted General (UGF)	362,944.7	371,323.9	374,204.0	361,545.2	363,231.7	-8,092.2	-2.2 %	-10,972.3	-2.9 %	1,686.5	0.5 %
Designated General (DGF)	279,521.0	305,448.3	308,390.6	313,675.1	315,361.6	9,913.3	3.2 %	6,971.0	2.3 %	1,686.5	0.5 %
Other State Funds (Other)	78,012.1	86,597.8	86,017.8	86,717.8	86,717.8	120.0	0.1 %	700.0	0.8 %	0.0	
Federal Receipts (Fed)	127,525.7	150,852.7	150,852.7	150,852.7	150,852.7	0.0		0.0		0.0	

2014 Legislature - Operating Budget Agency Totals - Governor Structure

Numbers and Language

Agency: Alaska Court System

	[1] 13Actual	[2] 14MgtPIn	[3] 15Adj Base	[4] 15Gov	[5] 15GovAmd	[5] - [2] 14MgtPIn to 15GovAmd		[5] - [3] 15Adj Bas to 15GovAmd		[5] - [4] 15Gov to 15GovAmd
Total	110,294.6	114,569.8	114,421.0	116,441.4	116,441.4	1,871.6	1.6 %	2,020.4	1.8 %	0.0
<u>Objects of Expenditure</u>										
Personal Services	84,235.9	84,776.9	85,205.0	85,172.6	85,172.6	395.7	0.5 %	-32.4		0.0
Travel	2,362.5	1,516.1	1,516.1	1,516.1	1,516.1	0.0		0.0		0.0
Services	19,916.4	24,641.2	24,064.3	25,942.1	25,942.1	1,300.9	5.3 %	1,877.8	7.8 %	0.0
Commodities	2,947.2	3,154.2	3,154.2	3,304.2	3,304.2	150.0	4.8 %	150.0	4.8 %	0.0
Capital Outlay	788.6	337.4	337.4	362.4	362.4	25.0	7.4 %	25.0	7.4 %	0.0
Grants, Benefits	44.0	144.0	144.0	144.0	144.0	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)	441.5	1,466.0	1,466.0	1,216.0	1,216.0	-250.0	-17.1 %	-250.0	-17.1 %	0.0
1004 Gen Fund (UGF)	105,018.3	107,896.6	108,123.7	109,828.2	109,828.2	1,931.6	1.8 %	1,704.5	1.6 %	0.0
1007 I/A Rcpts (Other)	1,605.7	1,111.7	1,111.7	1,421.7	1,421.7	310.0	27.9 %	310.0	27.9 %	0.0
1037 GF/MH (UGF)	1,975.3	2,677.7	2,702.6	2,702.6	2,702.6	24.9	0.9 %	0.0		0.0
1061 CIP Rcpts (Other)	276.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0
1092 MHTAAR (Other)	379.9	605.2	204.4	460.3	460.3	-144.9	-23.9 %	255.9	125.2 %	0.0
1108 Stat Desig (Other)	3.1	85.0	85.0	85.0	85.0	0.0		0.0		0.0
1133 CSSD Admin (Fed)	76.8	209.6	209.6	209.6	209.6	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
<u>Positions</u>										
Perm Full Time	764	767	767	767	767	0		0		0
Perm Part Time	47	50	50	50	50	0		0		0
Temporary	21	21	21	21	21	0		0		0
<u>Funding Summary</u>										
Unrestricted General (UGF)	106,993.6	110,574.3	110,826.3	112,530.8	112,530.8	1,956.5	1.8 %	1,704.5	1.5 %	0.0
Designated General (DGF)	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	1,401.1	1,967.0	1,967.0	165.1	9.2 %	565.9	40.4 %	0.0
Federal Receipts (Fed)	518.3	1,675.6	1,675.6	1,425.6	1,425.6	-250.0	-14.9 %	-250.0	-14.9 %	0.0

2014 Legislature - Operating Budget Agency Totals - Governor Structure

Numbers and Language

Agency: Alaska Legislature

	[1] 13Actual	[2] 14MgtPIn	[3] 15Adj Base	[4] 15Gov	[5] 15GovAmd	[5] - [2] 14MgtPIn to 15GovAmd	[5] - [3] 15Adj Bas to 15GovAmd	[5] - [4] 15Gov to 15GovAmd	
Total	61,716.5	76,495.5	75,135.3	79,196.2	79,196.2	2,700.7 3.5 %	4,060.9 5.4 %	0.0	
<u>Objects of Expenditure</u>									
Personal Services	48,010.4	52,439.0	52,815.0	52,903.9	52,903.9	464.9 0.9 %	88.9 0.2 %	0.0	
Travel	3,163.1	3,848.9	3,602.7	3,612.2	3,612.2	-236.7 -6.1 %	9.5 0.3 %	0.0	
Services	8,141.5	18,607.8	17,117.8	21,090.8	21,090.8	2,483.0 13.3 %	3,973.0 23.2 %	0.0	
Commodities	2,209.4	1,499.8	1,499.8	1,489.3	1,489.3	-10.5 -0.7 %	-10.5 -0.7 %	0.0	
Capital Outlay	192.1	100.0	100.0	100.0	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	
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
<u>Funding Sources</u>									
1004 Gen Fund (UGF)	61,269.1	76,021.1	74,660.9	78,721.8	78,721.8	2,700.7 3.6 %	4,060.9 5.4 %	0.0	
1005 GF/Prgm (DGF)	67.8	71.4	71.4	71.4	71.4	0.0	0.0	0.0	
1007 I/A Rcpts (Other)	379.6	403.0	403.0	403.0	403.0	0.0	0.0	0.0	
<u>Positions</u>									
Perm Full Time	251	254	254	254	254	0	0	0	
Perm Part Time	285	285	285	285	285	0	0	0	
Temporary	0	0	0	0	0	0	0	0	
<u>Funding Summary</u>									
Unrestricted General (UGF)	61,269.1	76,021.1	74,660.9	78,721.8	78,721.8	2,700.7 3.6 %	4,060.9 5.4 %	0.0	
Designated General (DGF)	67.8	71.4	71.4	71.4	71.4	0.0	0.0	0.0	
Other State Funds (Other)	379.6	403.0	403.0	403.0	403.0	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] 14MgtPIn	[3] 15Adj Base	[4] 15Gov	[5] 15GovAmd	[5] - [2] 14MgtPIn to 15GovAmd	[5] - [3] 15Adj Bas to 15GovAmd	[5] - [4] 15Gov to 15GovAmd
Total	0.0	36,000.0	36,000.0	30,000.0	30,000.0	-6,000.0 -16.7 %	-6,000.0 -16.7 %	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
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	30,000.0	30,000.0	-6,000.0 -16.7 %	-6,000.0 -16.7 %	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	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>								
1004 Gen Fund (UGF)	0.0	36,000.0	36,000.0	30,000.0	30,000.0	-6,000.0 -16.7 %	-6,000.0 -16.7 %	0.0
<u>Positions</u>								
Perm Full Time	0	0	0	0	0	0	0	0
Perm Part Time	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0
<u>Funding Summary</u>								
Unrestricted General (UGF)	0.0	36,000.0	36,000.0	30,000.0	30,000.0	-6,000.0 -16.7 %	-6,000.0 -16.7 %	0.0
Designated General (DGF)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Other State Funds (Other)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Federal Receipts (Fed)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0

2014 Legislature - Operating Budget Agency Totals - Governor Structure

Numbers and Language

Agency: Debt Service

	[1] 13Actual	[2] 14MgtPIn	[3] 15Adj Base	[4] 15Gov	[5] 15GovAmd	[5] - [2] 14MgtPIn to 15GovAmd		[5] - [3] 15Adj Bas to 15GovAmd		[5] - [4] 15Gov to 15GovAmd	
Total	287,814.0	338,618.2	338,618.2	317,297.3	306,785.0	-31,833.2	-9.4 %	-31,833.2	-9.4 %	-10,512.3	-3.3 %
<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	5,032.6	4,273.5	4,273.5	808.6	808.6	-3,464.9	-81.1 %	-3,464.9	-81.1 %	0.0	
Commodities	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
Capital Outlay	0.0	28,699.2	28,699.2	28,699.3	28,187.0	-512.2	-1.8 %	-512.2	-1.8 %	-512.3	-1.8 %
Grants, Benefits	112,613.4	127,455.0	127,455.0	128,101.6	128,101.6	646.6	0.5 %	646.6	0.5 %	0.0	
Miscellaneous	170,168.0	178,190.5	178,190.5	159,687.8	149,687.8	-28,502.7	-16.0 %	-28,502.7	-16.0 %	-10,000.0	-6.3 %
<u>Funding Sources</u>											
1002 Fed Rcpts (Fed)	17,765.5	12,709.1	12,709.1	0.0	0.0	-12,709.1	-100.0 %	-12,709.1	-100.0 %	0.0	
1004 Gen Fund (UGF)	192,962.6	206,357.1	206,357.1	231,405.4	220,893.1	14,536.0	7.0 %	14,536.0	7.0 %	-10,512.3	-4.5 %
1008 G/O Bonds (Other)	133.8	3,465.4	3,465.4	0.0	0.0	-3,465.4	-100.0 %	-3,465.4	-100.0 %	0.0	
1027 IntAirport (Other)	22,078.6	49,282.3	49,282.3	45,134.2	45,134.2	-4,148.1	-8.4 %	-4,148.1	-8.4 %	0.0	
1030 School Fnd (DGF)	21,600.0	20,800.0	20,800.0	19,300.0	19,300.0	-1,500.0	-7.2 %	-1,500.0	-7.2 %	0.0	
1044 ADRF (Other)	0.0	1,040.0	1,040.0	0.0	0.0	-1,040.0	-100.0 %	-1,040.0	-100.0 %	0.0	
1075 Clin Wtr Fd (Other)	1,691.2	1,698.8	1,698.8	1,601.7	1,601.7	-97.1	-5.7 %	-97.1	-5.7 %	0.0	
1100 Drk Wtr Fd (Other)	1,802.8	1,805.0	1,805.0	1,691.7	1,691.7	-113.3	-6.3 %	-113.3	-6.3 %	0.0	
1112 IntAptCons (Other)	10,000.0	23,000.0	23,000.0	0.0	0.0	-23,000.0	-100.0 %	-23,000.0	-100.0 %	0.0	
1173 GF MisEarn (UGF)	2,117.4	995.7	995.7	216.0	216.0	-779.7	-78.3 %	-779.7	-78.3 %	0.0	
1179 PFC (Other)	8,700.0	5,200.0	5,200.0	5,200.0	5,200.0	0.0		0.0		0.0	
1184 GOB DSFUND (DGF)	1,836.6	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
1198 F&GRevBond (Other)	5,258.2	7,500.0	7,500.0	7,500.0	7,500.0	0.0		0.0		0.0	
1199 Sportfish (Other)	1,867.3	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
1212 Stimulus09 (Fed)	0.0	4,764.8	4,764.8	5,248.3	5,248.3	483.5	10.1 %	483.5	10.1 %	0.0	
<u>Positions</u>											
Perm Full Time	0	0	0	0	0	0		0		0	
Perm Part Time	0	0	0	0	0	0		0		0	
Temporary	0	0	0	0	0	0		0		0	

2014 Legislature - Operating Budget Agency Totals - Governor Structure

Numbers and Language

Agency: Debt Service

	[1] <u>13Actual</u>	[2] <u>14MgtPln</u>	[3] <u>15Adj Base</u>	[4] <u>15Gov</u>	[5] <u>15GovAmd</u>	[5] - [2] <u>14MgtPln to 15GovAmd</u>	[5] - [3] <u>15Adj Bas to 15GovAmd</u>	[5] - [4] <u>15Gov to 15GovAmd</u>
<u>Funding Summary</u>								
Unrestricted General (UGF)	195,080.0	207,352.8	207,352.8	231,621.4	221,109.1	13,756.3 6.6 %	13,756.3 6.6 %	-10,512.3 -4.5 %
Designated General (DGF)	23,436.6	20,800.0	20,800.0	19,300.0	19,300.0	-1,500.0 -7.2 %	-1,500.0 -7.2 %	0.0
Other State Funds (Other)	51,531.9	92,991.5	92,991.5	61,127.6	61,127.6	-31,863.9 -34.3 %	-31,863.9 -34.3 %	0.0
Federal Receipts (Fed)	17,765.5	17,473.9	17,473.9	5,248.3	5,248.3	-12,225.6 -70.0 %	-12,225.6 -70.0 %	0.0

2014 Legislature - Operating Budget Agency Totals - Governor Structure

Numbers and Language

Agency: State Assistance to Retirement Funds

	[1] 13Actual	[2] 14MgtPIn	[3] 15Adj Base	[4] 15Gov	[5] 15GovAmd	[5] - [2] 14MgtPIn to 15GovAmd		[5] - [3] 15Adj Bas to 15GovAmd		[5] - [4] 15Gov to 15GovAmd
Total	613,865.2	633,780.6	633,780.6	3,005,241.6	3,005,241.6	2,371,461.0	374.2 %	2,371,461.0	374.2 %	0.0
<u>Objects of Expenditure</u>										
Personal Services	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0
Travel	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0
Services	613,865.2	633,780.6	633,780.6	3,005,241.6	3,005,241.6	2,371,461.0	374.2 %	2,371,461.0	374.2 %	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	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>										
1001 CBR Fund (Other)	0.0	0.0	0.0	3,000,000.0	3,000,000.0	3,000,000.0	>999 %	3,000,000.0	>999 %	0.0
1004 Gen Fund (UGF)	613,865.2	633,780.6	633,780.6	5,241.6	5,241.6	-628,539.0	-99.2 %	-628,539.0	-99.2 %	0.0
<u>Positions</u>										
Perm Full Time	0	0	0	0	0	0		0		0
Perm Part Time	0	0	0	0	0	0		0		0
Temporary	0	0	0	0	0	0		0		0
<u>Funding Summary</u>										
Unrestricted General (UGF)	613,865.2	633,780.6	633,780.6	5,241.6	5,241.6	-628,539.0	-99.2 %	-628,539.0	-99.2 %	0.0
Other State Funds (Other)	0.0	0.0	0.0	3,000,000.0	3,000,000.0	3,000,000.0	>999 %	3,000,000.0	>999 %	0.0

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

Numbers and Language

Agency: Special Appropriations

	[1] 13Actual	[2] 14MgtPIn	[3] 15Adj Base	[4] 15Gov	[5] 15GovAmd	[5] - [2] 14MgtPIn to 15GovAmd	[5] - [3] 15Adj Bas to 15GovAmd	[5] - [4] 15Gov to 15GovAmd
Total	7,060.0	17,081.3	0.0	0.0	0.0	-17,081.3 -100.0 %	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
Travel	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	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	918.7	17,081.3	0.0	0.0	0.0	-17,081.3 -100.0 %	0.0	0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>								
1004 Gen Fund (UGF)	7,060.0	17,081.3	0.0	0.0	0.0	-17,081.3 -100.0 %	0.0	0.0
<u>Positions</u>								
Perm Full Time	0	0	0	0	0	0	0	0
Perm Part Time	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0
<u>Funding Summary</u>								
Unrestricted General (UGF)	7,060.0	17,081.3	0.0	0.0	0.0	-17,081.3 -100.0 %	0.0	0.0

2014 Legislature - Operating Budget Agency Totals - Governor Structure

Numbers and Language

Agency: Fund Capitalization

	[1] 13Actual	[2] 14MgtPIn	[3] 15Adj Base	[4] 15Gov	[5] 15GovAmd	[5] - [2] 14MgtPIn to 15GovAmd		[5] - [3] 15Adj Bas to 15GovAmd		[5] - [4] 15Gov to 15GovAmd
Total	564,619.0	1,181,009.2	701,009.2	552,687.6	552,687.6	-628,321.6	-53.2 %	-148,321.6	-21.2 %	0.0
<u>Objects of Expenditure</u>										
Personal Services	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0
Travel	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0
Services	1,949.4	0.0	0.0	0.0	0.0	0.0		0.0		0.0
Commodities	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0
Grants, Benefits	88,423.6	61,026.2	61,026.2	60,024.8	60,024.8	-1,001.4	-1.6 %	-1,001.4	-1.6 %	0.0
Miscellaneous	474,246.0	1,119,983.0	639,983.0	492,662.8	492,662.8	-627,320.2	-56.0 %	-147,320.2	-23.0 %	0.0
<u>Funding Sources</u>										
1002 Fed Rcpts (Fed)	25,381.1	23,299.0	23,299.0	22,462.7	22,462.7	-836.3	-3.6 %	-836.3	-3.6 %	0.0
1004 Gen Fund (UGF)	528,561.1	791,000.0	666,000.0	518,300.0	518,300.0	-272,700.0	-34.5 %	-147,700.0	-22.2 %	0.0
1005 GF/Prgm (DGF)	71.7	35.0	35.0	34.0	34.0	-1.0	-2.9 %	-1.0	-2.9 %	0.0
1104 AMBB Rcpts (Other)	0.0	50.0	50.0	50.0	50.0	0.0		0.0		0.0
1108 Stat Desig (Other)	23.6	25.0	25.0	24.8	24.8	-0.2	-0.8 %	-0.2	-0.8 %	0.0
1144 CWF Bond (Other)	1,691.2	1,688.8	1,688.8	1,594.2	1,594.2	-94.6	-5.6 %	-94.6	-5.6 %	0.0
1159 DWF Bond (Other)	1,802.8	1,795.0	1,795.0	1,684.2	1,684.2	-110.8	-6.2 %	-110.8	-6.2 %	0.0
1171 PFD Crim (DGF)	1,798.0	1,116.4	1,116.4	1,502.7	1,502.7	386.3	34.6 %	386.3	34.6 %	0.0
1199 Sportfish (Other)	5,255.7	7,000.0	7,000.0	7,000.0	7,000.0	0.0		0.0		0.0
1213 AHCC (UGF)	0.0	355,000.0	0.0	0.0	0.0	-355,000.0	-100.0 %	0.0		0.0
1217 NGF Earn (Other)	33.8	0.0	0.0	35.0	35.0	35.0	>999 %	35.0	>999 %	0.0
<u>Positions</u>										
Perm Full Time	0	0	0	0	0	0		0		0
Perm Part Time	0	0	0	0	0	0		0		0
Temporary	0	0	0	0	0	0		0		0

2014 Legislature - Operating Budget Agency Totals - Governor Structure

Numbers and Language

Agency: Fund Capitalization

	[1] 13Actual	[2] 14MgtPln	[3] 15Adj Base	[4] 15Gov	[5] 15GovAmd	[5] - [2] 14MgtPln to 15GovAmd		[5] - [3] 15Adj Bas to 15GovAmd		[5] - [4] 15Gov to 15GovAmd
<u>Funding Summary</u>										
Unrestricted General (UGF)	528,561.1	1,146,000.0	666,000.0	518,300.0	518,300.0	-627,700.0	-54.8 %	-147,700.0	-22.2 %	0.0
Designated General (DGF)	1,869.7	1,151.4	1,151.4	1,536.7	1,536.7	385.3	33.5 %	385.3	33.5 %	0.0
Other State Funds (Other)	8,807.1	10,558.8	10,558.8	10,388.2	10,388.2	-170.6	-1.6 %	-170.6	-1.6 %	0.0
Federal Receipts (Fed)	25,381.1	23,299.0	23,299.0	22,462.7	22,462.7	-836.3	-3.6 %	-836.3	-3.6 %	0.0

2014 Legislature - Operating Budget Agency Totals - Governor Structure

Numbers and Language

Agency: Fund Transfers

	[1] 13Actual	[2] 14MgtPIn	[3] 15Adj Base	[4] 15Gov	[5] 15GovAmd	[5] - [2] 14MgtPIn to 15GovAmd	[5] - [3] 15Adj Bas to 15GovAmd	[5] - [4] 15Gov to 15GovAmd		
Total	963,675.1	1,748,251.5	2,112,351.5	-778,307.9	-788,307.9	-2,536,559.4 -145.1 %	-2,900,659.4 -137.3 %	-10,000.0	1.3 %	
<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	-179,211.3	-354,204.2	-354,204.2	-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	-54,678.3	1,123.6	1,123.6	1,919.3	1,919.3	795.7 70.8 %	795.7 70.8 %	0.0		0.0
Miscellaneous	1,197,564.7	2,101,332.1	2,465,432.1	-425,315.9	-435,315.9	-2,536,648.0 -120.7 %	-2,900,748.0 -117.7 %	-10,000.0	2.4 %	
<u>Funding Sources</u>										
1001 CBR Fund (Other)	0.0	0.0	0.0	-3,000,000.0	-3,000,000.0	-3,000,000.0 <-999 %	-3,000,000.0 <-999 %	0.0		0.0
1004 Gen Fund (UGF)	-236,078.9	81,960.8	71,960.8	70,404.1	70,404.1	-11,556.7 -14.1 %	-1,556.7 -2.2 %	0.0		0.0
1005 GF/Prgm (DGF)	2,755.8	14,446.3	14,446.3	4,288.0	4,288.0	-10,158.3 -70.3 %	-10,158.3 -70.3 %	0.0		0.0
1041 PF ERA (DGF)	1,376,298.2	2,024,000.0	2,024,000.0	2,147,000.0	2,137,000.0	113,000.0 5.6 %	113,000.0 5.6 %	-10,000.0	-0.5 %	
1082 Vessel Rep (DGF)	-60,000.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0
1199 Sportfish (Other)	0.0	1,944.4	1,944.4	0.0	0.0	-1,944.4 -100.0 %	-1,944.4 -100.0 %	0.0		0.0
1213 AHCC (UGF)	-119,300.0	-374,100.0	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)	-355,378.9	-292,139.2	71,960.8	70,404.1	70,404.1	362,543.3 -124.1 %	-1,556.7 -2.2 %	0.0		0.0
Designated General (DGF)	1,319,054.0	2,038,446.3	2,038,446.3	2,151,288.0	2,141,288.0	102,841.7 5.0 %	102,841.7 5.0 %	-10,000.0	-0.5 %	
Other State Funds (Other)	0.0	1,944.4	1,944.4	-3,000,000.0	-3,000,000.0	-3,001,944.4 <-999 %	-3,001,944.4 <-999 %	0.0		0.0

Column Definitions

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

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.

15Gov (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.

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).