

FY 2014-FY 2015 Appropriation Line Item (ALI) Adjustments

All Fund Groups

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Agency	Fund Type	Fund	ALI	ALI Name	Enacted FY 2014	H.B. 472 FY 2014	FY 2014 \$ Change	Enacted FY 2015	H.B. 472 FY 2015	FY 2015 \$ Change
Main Operating Budget (H.B. 59 of the 130th General Assembly)										
DAS	GRF	GRF	100447	Administrative Building Lease Rental Payments	\$85,847,800	\$83,847,800	(\$2,000,000)	\$91,059,600	\$91,059,600	\$0
	GRF Total						(\$2,000,000)			\$0
DAS Total							(\$2,000,000)			\$0
AGR	GRF	GRF	700418	Livestock Regulation Program	\$1,108,071	\$1,108,071	\$0	\$1,108,071	\$1,259,484	\$151,413
	GRF Total						\$0			\$151,413
AGR Total							\$0			\$151,413
AGO	GRF	GRF	055407	Tobacco Settlement Enforcement	\$1,500,000	\$1,500,000	\$0	\$1,500,000	\$0	(\$1,500,000)
	GRF Total						\$0			(\$1,500,000)
AGO	Non-GRF	1060	055612	General Reimbursement Attorney General Operating (New Name)						
AGO	Non-GRF	U087	055402	Tobacco Settlement Oversight, Administration, and Enforcement	\$500,000	\$500,000	\$0	\$500,000	\$2,000,000	\$1,500,000
	Non-GRF Total						\$0			\$1,500,000
AGO Total							\$0			\$0
COM	Non-GRF	5460	800639	Fire Department Grants	\$2,198,802	\$2,198,802	\$0	\$2,198,802	\$5,198,802	\$3,000,000
COM	Non-GRF	5PA0	800647	BUSTR Revolving Loan Program*	\$0	\$0	\$0	\$0	\$3,000,000	\$3,000,000
COM	Non-GRF	6530	800629	UST Registration/Permit Fee	\$3,831,888	\$2,331,888	(\$1,500,000)	\$3,612,588	\$2,112,588	(\$1,500,000)
	Non-GRF Total						(\$1,500,000)			\$4,500,000
COM Total							(\$1,500,000)			\$4,500,000
DEV	GRF	GRF	195905	Third Frontier Research & Development General Obligation Debt Service	\$66,511,600	\$61,911,600	(\$4,600,000)	\$83,783,000	\$78,483,000	(\$5,300,000)
DEV	GRF	GRF	195912	Job Ready Site Development General Obligation Debt Service	\$15,498,400	\$13,198,400	(\$2,300,000)	\$19,124,500	\$19,124,500	\$0
	GRF Total						(\$6,900,000)			(\$5,300,000)
DEV Total							(\$6,900,000)			(\$5,300,000)
DDD	GRF	GRF	320415	Lease Rental Payments	\$15,843,300	\$14,743,300	(\$1,100,000)	\$16,076,700	\$16,076,700	\$0
	GRF Total						(\$1,100,000)			\$0
DDD Total							(\$1,100,000)			\$0
EDU	GRF	GRF	200901	Property Tax Allocation - Education	\$1,138,800,000	\$1,126,800,000	(\$12,000,000)	\$1,156,402,000	\$1,146,402,000	(\$10,000,000)
	GRF Total						(\$12,000,000)			(\$10,000,000)
EDU	Non-GRF	5JC0	200629	Career Advising and Mentoring*	\$0	\$0	\$0	\$0	\$10,000,000	\$10,000,000
EDU	Non-GRF	5JC0	200654	Adult Career Opportunity Pilot Program*	\$0	\$0	\$0	\$0	\$2,500,000	\$2,500,000
	Non-GRF Total						\$0			\$12,500,000
EDU Total							(\$12,000,000)			\$2,500,000
EPA	Non-GRF	3FH0	715693	Diesel Emission Reduction Grants	\$10,000,000	\$10,000,000	\$0	\$10,000,000	\$2,500,000	(\$7,500,000)
	Non-GRF Total						\$0			(\$7,500,000)
EPA Total							\$0			(\$7,500,000)
FCC	GRF	GRF	230908	Common Schools General Obligation Debt Service	\$351,806,100	\$332,506,100	(\$19,300,000)	\$377,364,700	\$358,364,700	(\$19,000,000)
	GRF Total						(\$19,300,000)			(\$19,000,000)
FCC Total							(\$19,300,000)			(\$19,000,000)

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DOH	GRF	GRF	440465	Federally Qualified Health Centers	\$2,686,688	\$2,686,688	\$0	\$2,686,688	\$1,186,688	(\$1,500,000)
DOH	GRF	GRF	440516	Enhanced Primary Care Capacity*	\$0	\$0	\$0	\$0	\$1,500,000	\$1,500,000
	GRF Total						\$0			\$0
DOH	Non-GRF	2110	440613	Central Support Indirect Costs	\$30,615,591	\$30,615,591	\$0	\$31,052,469	\$30,052,469	(\$1,000,000)
DOH	Non-GRF	5PE0	440659	Breast and Cervical Cancer Services*	\$0	\$0	\$0	\$0	\$100,000	\$100,000
DOH	Non-GRF	5BX0	440656	Tobacco Use Prevention	\$1,450,000	\$1,450,000	\$0	\$1,450,000	\$6,350,000	\$4,900,000
	Non-GRF Total						\$0			\$4,000,000
DOH Total							\$0			\$4,000,000
JFS	Non-GRF	4A90	600607	Unemployment Compensation Administration Fund	\$9,006,000	\$9,006,000	\$0	\$9,006,000	\$12,506,000	\$3,500,000
	Non-GRF Total						\$0			\$3,500,000
JFS Total							\$0			\$3,500,000
MHA	GRF	GRF	333415	Lease Rental Payments	\$15,843,300	\$14,743,300	(\$1,100,000)	\$16,076,700	\$16,076,700	\$0
	GRF Total						(\$1,100,000)			\$0
MHA	Non-GRF	1490	334609	Hospital - Operating Expenses	\$28,190,000	\$28,190,000	\$0	\$28,190,000	\$30,190,000	\$2,000,000
MHA	Non-GRF	1510	336601	Office of Support Services	\$115,000,000	\$115,000,000	\$0	\$115,000,000	\$90,000,000	(\$25,000,000)
MHA	Non-GRF	3H80	333606	Demonstration Grants - Administration	\$3,237,574	\$3,237,574	\$0	\$3,237,574	\$6,000,000	\$2,762,426
MHA	Non-GRF	3A80	335613	Federal Grant - Community Mental Health Board Subsidy	\$2,500,000	\$2,500,000	\$0	\$2,500,000	\$4,500,000	\$2,000,000
MHA	Non-GRF	3H80	335606	Demonstration Grants	\$5,428,006	\$5,428,006	\$0	\$5,428,006	\$11,000,000	\$5,571,994
MHA	Non-GRF	3B10	652635	Community Legacy Medicaid Costs	\$5,000,000	\$5,000,000	\$0	\$0	\$5,000,000	\$5,000,000
MHA	Non-GRF	3J80	652609	Medicaid Legacy Costs Support	\$3,000,000	\$3,000,000	\$0	\$0	\$3,000,000	\$3,000,000
	Non-GRF Total						\$0			(\$4,665,580)
MHA Total							(\$1,100,000)			(\$4,665,580)
DNR	GRF	GRF	725903	Natural Resources General Obligation Debt Service	\$24,325,400	\$24,325,400	\$0	\$25,443,000	\$23,743,000	(\$1,700,000)
DNR	GRF	GRF	737321	Division of Soil and Water Resources	\$4,782,704	\$4,782,704	\$0	\$4,782,652	\$4,631,239	(\$151,413)
	GRF Total						\$0			(\$1,851,413)
DNR	Non-GRF	5180	725643	Oil and Gas Permit Fees Oil and Gas Regulation and Safety (New Name)						
DNR	Non-GRF	5180	725677	Oil and Gas Well Plugging	\$1,500,000	\$1,500,000	\$0	\$1,500,000	\$2,500,000	\$1,000,000
	Non-GRF Total						\$0			\$1,000,000
DNR Total							\$0			(\$851,413)
OOD	GRF	GRF	415431	Office for People with Brain Injury Brain Injury (New Name)						
OOD	GRF	GRF	415506	Services for People with Disabilities Services for Individuals with Disabilities (New Name)						
	GRF Total						\$0			\$0
OOD	Non-GRF	3L10	415608	Social Security Special Programs/Assistance Social Security Vocational Rehabilitation (New Name)						

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OOD	Non-GRF	3L40	415617	Independent Living/Vocational Rehabilitation Programs						
				Vocational Rehabilitation Programs (New Name)						
OOD	Non-GRF	4W50	415606	Program Management Expenses						
				Program Management (New Name)						
Non-GRF Total							\$0			\$0
OOD Total							\$0			\$0
PWC	GRF	GRF	150904	Conservation General Obligation Debt Service	\$33,376,600	\$26,676,600	(\$6,700,000)	\$34,447,700	\$34,447,700	\$0
PWC	GRF	GRF	150907	State Capital Improvements General Obligation Debt Service	\$227,810,300	\$210,710,300	(\$17,100,000)	\$228,948,900	\$226,948,900	(\$2,000,000)
GRF Total							(\$23,800,000)			(\$2,000,000)
PWC Total							(\$23,800,000)			(\$2,000,000)
BOR	GRF	GRF	235501	State Share of Instruction	\$1,789,699,580	\$1,789,699,580	\$0	\$1,818,225,497	\$1,821,325,497	\$3,100,000
BOR	GRF	GRF	235909	Higher Education General Obligation Debt Service	\$221,168,700	\$215,368,700	(\$5,800,000)	\$248,822,000	\$245,822,000	(\$3,000,000)
GRF Total							(\$5,800,000)			\$100,000
BOR Total							(\$5,800,000)			\$100,000
DRC	GRF	GRF	501321	Institutional Operations	\$883,768,015	\$895,799,933	\$12,031,918	\$873,724,802	\$900,215,085	\$26,490,283
DRC	GRF	GRF	501405	Halfway House	\$45,049,356	\$48,399,340	\$3,349,984	\$46,024,108	\$51,197,937	\$5,173,829
DRC	GRF	GRF	501406	Lease Rental Payments	\$104,099,500	\$103,099,500	(\$1,000,000)	\$99,534,800	\$99,534,800	\$0
DRC	GRF	GRF	501501	Community Residential Programs - CBCF	\$63,345,972	\$64,224,472	\$878,500	\$66,150,781	\$69,453,455	\$3,302,674
DRC	GRF	GRF	503321	Parole and Community Operations	\$64,480,938	\$66,102,094	\$1,621,156	\$65,029,680	\$71,676,403	\$6,646,723
DRC	GRF	GRF	505321	Institution Medical Services	\$243,289,774	\$239,397,895	(\$3,891,879)	\$254,139,452	\$251,994,058	(\$2,145,394)
GRF Total							\$12,989,679			\$39,468,115
DRC Total							\$12,989,679			\$39,468,115
RDF	Non-GRF	7098	110642	Local Severance Tax Distributions*	\$0	\$0	\$0	\$0	\$10,400,000	\$10,400,000
Non-GRF Total							\$0			\$10,400,000
RDF Total							\$0			\$10,400,000
TAX	GRF	GRF	110901	Property Tax Allocation - Taxation	\$666,640,000	\$658,640,000	(\$8,000,000)	\$678,255,600	\$673,255,600	(\$5,000,000)
GRF Total							(\$8,000,000)			(\$5,000,000)
TAX	Non-GRF	2280	110628	Revenue Enhancement	\$15,500,000	\$15,500,000	\$0	\$17,500,000	\$17,100,000	(\$400,000)
TAX	Non-GRF	5V80	110623	Property Tax Administration	\$11,978,310	\$11,978,310	\$0	\$11,978,310	\$11,178,310	(\$800,000)
TAX	Non-GRF	4350	110607	Local Tax Administration	\$20,000,000	\$20,000,000	\$0	\$20,700,000	\$20,300,000	(\$400,000)
TAX	Non-GRF	4380	110609	School District Income Tax	\$5,802,044	\$5,802,044	\$0	\$5,802,044	\$5,402,044	(\$400,000)
Non-GRF Total							\$0			(\$2,000,000)
TAX Total							(\$8,000,000)			(\$7,000,000)
DVS	GRF	GRF	900321	Veterans' Homes	\$27,369,946	\$27,369,946	\$0	\$27,369,946	\$26,992,608	(\$377,338)
DVS	GRF	GRF	900408	Department of Veterans Services	\$2,001,823	\$2,001,823	\$0	\$2,001,823	\$2,379,161	\$377,338
GRF Total							\$0			\$0
DVS Total							\$0			\$0
Grand Total							(\$68,510,321)			\$18,302,535

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Total Appropriation Adjustments in H.B. 472 of the 130th General Assembly										
	<i>GRF-State</i>						(\$67,010,321)			(\$4,931,885)
	<i>GRF-Federal</i>						\$0			\$0
	GRF Total						(\$67,010,321)			(\$4,931,885)
	Non-GRF Total						(\$1,500,000)			\$23,234,420
Grand Total							(\$68,510,321)			\$18,302,535