

2013 Legislature - Operating Budget Allocation Summary - Governor Structure

Numbers and Language Fund Groups: General Funds

Agency: Fund Capitalization

<u>Allocation</u>	<u>[1]</u> 12Actual	<u>[2]</u> 13MgtPln	<u>[3]</u> Adj Base	<u>[4]</u> Gov	<u>[5]</u> Gov Amd	<u>[5] - [2]</u> 13MgtPln to Gov Amd	<u>[5] - [3]</u> Adj Base to Gov Amd	<u>[5] - [4]</u> Gov to Gov Amd
Fund Capitalization (OpSys)								
Children's Trust Grant Account	7,506.3	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Crime Victim Compensation Fund	1,699.5	1,825.1	1,825.1	1,825.8	1,825.8	0.7	0.7	0.0
Disaster Relief Fund	7,818.0	5,000.0	5,000.0	5,000.0	5,000.0	0.0	0.0	0.0
Community Revenue Sharing Fund	60,000.0	60,000.0	60,000.0	60,000.0	60,000.0	0.0	0.0	0.0
Oil and Gas Tax Credit Fund	352,998.7	400,000.0	400,000.0	400,000.0	400,000.0	0.0	0.0	0.0
Trauma Care Fund	0.0	2,000.0	2,000.0	2,000.0	2,000.0	0.0	0.0	0.0
AIDEA Energy Development Fund	0.0	125,000.0	0.0	0.0	125,000.0	0.0	125,000.0 >999 %	125,000.0 >999 %
Appropriation Total	430,022.5	593,825.1	468,825.1	468,825.8	593,825.8	0.7	125,000.7 26.7 %	125,000.0 26.7 %
Caps spent as duplicated funds								
Election Fund 1185	162.4	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Appropriation Total	162.4	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Agency Total	430,184.9	593,825.1	468,825.1	468,825.8	593,825.8	0.7	125,000.7 26.7 %	125,000.0 26.7 %
Funding Summary								
Unrestricted General (UGF)	420,979.1	592,000.0	467,000.0	467,000.0	592,000.0	0.0	125,000.0 26.8 %	125,000.0 26.8 %
Designated General (DGF)	9,205.8	1,825.1	1,825.1	1,825.8	1,825.8	0.7	0.7	0.0

Column Definitions

12Actual (FY12 LFD Actual) - FY12 actual expenditures as adjusted by LFD.

13MgtPln (FY13 Management Plan) - Authorized level of expenditures at the beginning of FY2013 plus position adjustments and transfers (made at an agency's discretion) within appropriations.

Adj Base (FY14 Adjusted Base) - FY2013 Management Plan less one-time items, plus FY2014 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 FY2014 budget; it is the base to which the Governor's and the Legislature's increments, decrements, and fund changes are added.

Gov (FY14 Governor Request) - Includes FY14 Adjusted Base plus the Governor's operating budget bill requests for increases (increments), decreases (decrements), fund source changes, and language transactions.

Gov Amd (FY14 Governor Amended) - FY14 Governor's Amended Budget (Includes Governor's Dec 15th budget and the Governor's Amendments submitted on February 17th)