

2014 Legislature - Operating Budget Allocation Summary - Governor Structure

Numbers and Language Fund Groups: General Funds
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Agency: Fund Capitalization

<u>Allocation</u>	<u>[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
Fund Caps (no approp out)								
Trauma Care Fund	1,949.4	1,000.0	1,000.0	0.0	0.0	-1,000.0 -100.0 %	-1,000.0 -100.0 %	0.0
Community Revenue Sharing Fund	85,000.0	60,000.0	60,000.0	60,000.0	60,000.0	0.0	0.0	0.0
Disaster Relief Fund 1116	4,735.1	5,000.0	5,000.0	5,000.0	5,000.0	0.0	0.0	0.0
Oil and Gas Tax Credit Fund	369,376.6	600,000.0	600,000.0	450,000.0	450,000.0	-150,000.0 -25.0 %	-150,000.0 -25.0 %	0.0
Appropriation Total	461,061.1	666,000.0	666,000.0	515,000.0	515,000.0	-151,000.0 -22.7 %	-151,000.0 -22.7 %	0.0
Caps Spent as Duplicated Funds								
Crime Victim Comp Fund 1220	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
In-state Pipeline Fund 1229	0.0	355,000.0	0.0	3,300.0	3,300.0	-351,700.0 -99.1 %	3,300.0 >999 %	0.0
Appropriation Total	1,869.7	356,151.4	1,151.4	4,836.7	4,836.7	-351,314.7 -98.6 %	3,685.3 320.1 %	0.0
Fund Capitalization (CapSys)								
AIDEA Energy Fund (SETS)	67,500.0	125,000.0	0.0	0.0	0.0	-125,000.0 -100.0 %	0.0	0.0
Appropriation Total	67,500.0	125,000.0	0.0	0.0	0.0	-125,000.0 -100.0 %	0.0	0.0
Agency Total	530,430.8	1,147,151.4	667,151.4	519,836.7	519,836.7	-627,314.7 -54.7 %	-147,314.7 -22.1 %	0.0
Funding Summary								
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

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).