

**2013 Legislature - Operating Budget
Allocation Summary - House Structure**

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

<u>Allocation</u>	<u>[1] 13MgtP1n</u>	<u>[2] Adj Base</u>	<u>[3] GovAmd+</u>	<u>[4] Hse Subcom</u>	<u>[4] - [1] 13MgtP1n to Hse Subco</u>	<u>[4] - [2] Adj Base to Hse Subco</u>	<u>[4] - [3] GovAmd+ to Hse Subco</u>
Fund Capitalization (OpSys)							
Crime Victim Compensation Fund	1,825.1	1,825.1	1,825.8	1,151.4	-673.7 -36.9 %	-673.7 -36.9 %	-674.4 -36.9 %
Disaster Relief Fund	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	0.0	0.0	0.0
Oil and Gas Tax Credit Fund	400,000.0	400,000.0	400,000.0	400,000.0	0.0	0.0	0.0
Trauma Care Fund	2,000.0	2,000.0	2,000.0	0.0	-2,000.0 -100.0 %	-2,000.0 -100.0 %	-2,000.0 -100.0 %
AIDEA Energy Development Fund	125,000.0	0.0	125,000.0	0.0	-125,000.0 -100.0 %	0.0	-125,000.0 -100.0 %
Appropriation Total	593,825.1	468,825.1	593,825.8	466,151.4	-127,673.7 -21.5 %	-2,673.7 -0.6 %	-127,674.4 -21.5 %
Agency Total	593,825.1	468,825.1	593,825.8	466,151.4	-127,673.7 -21.5 %	-2,673.7 -0.6 %	-127,674.4 -21.5 %
Funding Summary							
Unrestricted General (UGF)	592,000.0	467,000.0	592,000.0	465,000.0	-127,000.0 -21.5 %	-2,000.0 -0.4 %	-127,000.0 -21.5 %
Designated General (DGF)	1,825.1	1,825.1	1,825.8	1,151.4	-673.7 -36.9 %	-673.7 -36.9 %	-674.4 -36.9 %

Column Definitions

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.

GovAmd+ (Gov's Amend+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's Amendments).

Hse Subcom (House Subcommittee) - The version of the FY14 operating bill adopted by the House Finance Subcommittee.