

# **2015 Legislature - Operating Budget Allocation Summary - FY16 Conference Structure**

<b>Numbers and Language</b> <b>Fund Groups: General Funds</b>
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## **Agency: Fund Capitalization**

<u>Allocation</u>	<u>[1] 15MgtPln</u>	<u>[2] ConfComm</u>	<u>[3] Enacted</u>	<u>[4] HB 2001</u>	<u>[5] Enact+HB2001</u>	<u>[5] - [1] 15MgtPln to Enact+HB2</u>	<u>[5] - [2] ConfComm to Enact+HB2</u>
Fund Caps (no approp out)							
Children's Trust Grant Account	24.8	23.0	23.0	0.0	23.0	-1.8    -7.3 %	0.0
Trauma Care Fund	500.0	0.0	0.0	0.0	0.0	-500.0   -100.0 %	0.0
Community Revenue Sharing Fund	52,000.0	0.0	0.0	0.0	0.0	-52,000.0   -100.0 %	0.0
Disaster Relief Fund 1116	5,000.0	2,000.0	0.0	2,000.0	2,000.0	-3,000.0   -60.0 %	0.0
Oil and Gas Tax Credit Fund	625,000.0	700,000.0	0.0	700,000.0	700,000.0	75,000.0    12.0 %	0.0
<b>Appropriation Total</b>	<b>682,524.8</b>	<b>702,023.0</b>	<b>23.0</b>	<b>702,000.0</b>	<b>702,023.0</b>	<b>19,498.2    2.9 %</b>	<b>0.0</b>
Caps Spent as Duplicated Funds							
Crime Victim Comp Fund 1220	1,536.7	1,635.1	1,635.1	0.0	1,635.1	98.4    6.4 %	0.0
<b>Appropriation Total</b>	<b>1,536.7</b>	<b>1,635.1</b>	<b>1,635.1</b>	<b>0.0</b>	<b>1,635.1</b>	<b>98.4    6.4 %</b>	<b>0.0</b>
<b>Agency Total</b>	<b>684,061.5</b>	<b>703,658.1</b>	<b>1,658.1</b>	<b>702,000.0</b>	<b>703,658.1</b>	<b>19,596.6    2.9 %</b>	<b>0.0</b>
Funding Summary							
Unrestricted General (UGF)	682,500.0	702,000.0	0.0	702,000.0	702,000.0	19,500.0    2.9 %	0.0
Designated General (DGF)	1,561.5	1,658.1	1,658.1	0.0	1,658.1	96.6    6.2 %	0.0

## Column Definitions

**15MgtPln (FY15 Management Plan)** - Authorized level of expenditures at the beginning of FY2015 plus position adjustments and transfers (made at an agency's discretion) within appropriations.

**ConfComm (FY16 Conference Committee)** - The FY2016 operating budget as approved by the Conference Committee on the Operating and Mental Health appropriation bills. The column does not include fiscal notes, special legislation included in other appropriations bills or reappropriations. Appropriations in the language sections of the FY2016 operating budget bills are included in the Conference Committee column.

**Enacted (FY16 Enacted)** - The version of the FY2016 operating bills (which includes the mental health and non-mental health operating budget bills) adopted by the legislature and enacted into law (adjusted for vetoes). This column does not include fiscal notes or operating appropriations included in other appropriations bills.

**HB 2001 (HB 2001)** -