

## 2015 Legislature - Operating Budget Allocation Summary - Senate Structure

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

| Allocation                     | [1]<br>15MgtP1n | [2]<br>16GovAmd+ | [3]<br>House | [4]<br>SenateSub | [5]<br>SenateCS 1 | [5] - [1]<br>15MgtP1n to SenateCS |          | [5] - [2]<br>16GovAmd+ to SenateCS |         | [5] - [3]<br>House to SenateCS |  | [5] - [4]<br>SenateSub to SenateCS |  |
|--------------------------------|-----------------|------------------|--------------|------------------|-------------------|-----------------------------------|----------|------------------------------------|---------|--------------------------------|--|------------------------------------|--|
| Fund Caps (no approp out)      |                 |                  |              |                  |                   |                                   |          |                                    |         |                                |  |                                    |  |
| Children's Trust Grant Account | 24.8            | 23.0             | 23.0         | 23.0             | 23.0              | -1.8                              | -7.3 %   | 0.0                                |         | 0.0                            |  | 0.0                                |  |
| Trauma Care Fund               | 500.0           | 0.0              | 0.0          | 0.0              | 0.0               | -500.0                            | -100.0 % | 0.0                                |         | 0.0                            |  | 0.0                                |  |
| Community Revenue Sharing Fund | 52,000.0        | 0.0              | 0.0          | 0.0              | 0.0               | -52,000.0                         | -100.0 % | 0.0                                |         | 0.0                            |  | 0.0                                |  |
| Disaster Relief Fund 1116      | 5,000.0         | 5,000.0          | 2,000.0      | 2,000.0          | 2,000.0           | -3,000.0                          | -60.0 %  | -3,000.0                           | -60.0 % | 0.0                            |  | 0.0                                |  |
| Oil and Gas Tax Credit Fund    | 625,000.0       | 700,000.0        | 700,000.0    | 700,000.0        | 700,000.0         | 75,000.0                          | 12.0 %   | 0.0                                |         | 0.0                            |  | 0.0                                |  |
| Appropriation Total            | 682,524.8       | 705,023.0        | 702,023.0    | 702,023.0        | 702,023.0         | 19,498.2                          | 2.9 %    | -3,000.0                           | -0.4 %  | 0.0                            |  | 0.0                                |  |
| Caps Spent as Duplicated Funds |                 |                  |              |                  |                   |                                   |          |                                    |         |                                |  |                                    |  |
| Crime Victim Comp Fund 1220    | 1,536.7         | 1,544.1          | 1,635.1      | 1,635.1          | 1,635.1           | 98.4                              | 6.4 %    | 91.0                               | 5.9 %   | 0.0                            |  | 0.0                                |  |
| Appropriation Total            | 1,536.7         | 1,544.1          | 1,635.1      | 1,635.1          | 1,635.1           | 98.4                              | 6.4 %    | 91.0                               | 5.9 %   | 0.0                            |  | 0.0                                |  |
| Agency Total                   | 684,061.5       | 706,567.1        | 703,658.1    | 703,658.1        | 703,658.1         | 19,596.6                          | 2.9 %    | -2,909.0                           | -0.4 %  | 0.0                            |  | 0.0                                |  |
| Funding Summary                |                 |                  |              |                  |                   |                                   |          |                                    |         |                                |  |                                    |  |
| Unrestricted General (UGF)     | 682,500.0       | 705,000.0        | 702,000.0    | 702,000.0        | 702,000.0         | 19,500.0                          | 2.9 %    | -3,000.0                           | -0.4 %  | 0.0                            |  | 0.0                                |  |
| Designated General (DGF)       | 1,561.5         | 1,567.1          | 1,658.1      | 1,658.1          | 1,658.1           | 96.6                              | 6.2 %    | 91.0                               | 5.8 %   | 0.0                            |  | 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.

**16GovAmd+ (16Governor's Amended +)** -

**House (House)** - The version of the FY2016 operating bill passed by the House of Representatives.

**SenateSub (Senate Subcommittee)** - The version of the FY16 operating budget adopted by the Senate Finance Subcommittees.

**SenateCS 1 (SenateCS 1)** - The Committee Substitutute adopted by the Senate Finance Committee