

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

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

Allocation	[1] 15MgtP1n	[2] 16GovAmd+	[3] House	[4] SenateCS1	[5] SenateCS2	[5] - [1] 15MgtP1n to SenateCS2	[5] - [2] 16GovAmd+ to SenateCS2	[5] - [3] House to SenateCS2	[5] - [4] SenateCS1 to SenateCS2	
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	
Trauma Care Fund	500.0	0.0	0.0	0.0	0.0	-500.0	-100.0 %	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	
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 %	
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	
<b>Appropriation Total</b>	<b>682,524.8</b>	<b>705,023.0</b>	<b>702,023.0</b>	<b>702,023.0</b>	<b>702,023.0</b>	<b>19,498.2</b>	<b>2.9 %</b>	<b>-3,000.0</b>	<b>-0.4 %</b>	<b>0.0</b>
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
<b>Appropriation Total</b>	<b>1,536.7</b>	<b>1,544.1</b>	<b>1,635.1</b>	<b>1,635.1</b>	<b>1,635.1</b>	<b>98.4</b>	<b>6.4 %</b>	<b>91.0</b>	<b>5.9 %</b>	<b>0.0</b>
<b>Agency Total</b>	<b>684,061.5</b>	<b>706,567.1</b>	<b>703,658.1</b>	<b>703,658.1</b>	<b>703,658.1</b>	<b>19,596.6</b>	<b>2.9 %</b>	<b>-2,909.0</b>	<b>-0.4 %</b>	<b>0.0</b>
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
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

## 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.

**SenateCS1 (SenateCS1)** - The Committee Substitute adopted by the Senate Finance Committee

**SenateCS2 (Senate CS2)** - The Senate CS for HB 72 and HB 73 passed by the Senate Finance Committee.