

## 2017 Legislature - Operating Budget Allocation Summary - Conf Committee Structure

<b>Numbers and Language</b> <b>Fund Groups: General Funds</b>
--

### Agency: Fund Capitalization

Allocation	[1] 17MgtP1n	[2] 18GovAmd+	[3] House	[4] Senate	[5] CC8	[5] - [1] 17MgtP1n to CC8	[5] - [2] 18GovAmd+ to CC8	[5] - [3] House to CC8	[5] - [4] Senate to CC8
Fund Caps (no approp out)									
Children's Trust Grant Account	24.0	23.9	23.9	23.9	23.9	-0.1	-0.4 %	0.0	0.0
Community Assistance Fund	13,555.5	0.0	0.0	0.0	0.0	-13,555.5	-100.0 %	0.0	0.0
Disaster Relief Fund 1116	2,000.0	2,000.0	2,000.0	2,000.0	2,000.0	0.0		0.0	0.0
Oil and Gas Tax Credit Fund	30,000.0	77,000.0	37,000.0	77,000.0	57,000.0	27,000.0	90.0 %	-20,000.0	-26.0 %
Public Education Fund (FY17)	0.0	0.0	0.0	-17,000.0	-17,000.0	-17,000.0	<-999 %	-17,000.0	<-999 %
REAA School Fund 1222	31,230.0	40,640.0	40,640.0	40,640.0	40,640.0	9,410.0	30.1 %	0.0	0.0
Survivors' Fund	0.0	0.0	0.0	70.1	70.1	70.1	>999 %	70.1	>999 %
<b>Appropriation Total</b>	<b>76,809.5</b>	<b>119,663.9</b>	<b>79,663.9</b>	<b>102,734.0</b>	<b>82,734.0</b>	<b>5,924.5</b>	<b>7.7 %</b>	<b>-36,929.9</b>	<b>-30.9 %</b>
Caps Spent as Duplicated Funds									
Capital Income Fund 1197	14,436.5	0.0	0.0	0.0	0.0	-14,436.5	-100.0 %	0.0	0.0
Crime Victim Comp Fund 1220	125.0	125.0	125.0	125.0	125.0	0.0		0.0	0.0
<b>Appropriation Total</b>	<b>14,561.5</b>	<b>125.0</b>	<b>125.0</b>	<b>125.0</b>	<b>125.0</b>	<b>-14,436.5</b>	<b>-99.1 %</b>	<b>0.0</b>	<b>0.0</b>
<b>Agency Total</b>	<b>91,371.0</b>	<b>119,788.9</b>	<b>79,788.9</b>	<b>102,859.0</b>	<b>82,859.0</b>	<b>-8,512.0</b>	<b>-9.3 %</b>	<b>-36,929.9</b>	<b>-30.8 %</b>
Funding Summary									
Unrestricted General (UGF)	77,666.5	119,640.0	79,640.0	102,710.1	82,710.1	5,043.6	6.5 %	-36,929.9	-30.9 %
Designated General (DGF)	13,704.5	148.9	148.9	148.9	148.9	-13,555.6	-98.9 %	0.0	0.0

## Column Definitions

**17MgtPln (FY17 Management Plan)** - Authorized level of expenditures at the beginning of FY17 plus position adjustments and transfers (made at an agency's discretion) within appropriations.

**18GovAmd+ (FY18 Gov Amend+)** - Governor's Amended budget and all amendments requested by the governor after the statutory 30th day (the statutory deadline for the governor's amendments).[18GovAmd+:GovAmd5/11+:GovAmd5/18]

**House (House)** - The version of the FY18 operating bill adopted by the House.

**Senate (FY18 Senate)** - The version of the FY2018 operating bill adopted by the Senate.

**CC8 (CC Meeting 8)** - Incorporates all decisions as of Conference Committee Meeting 8 on 6/22/17.