

Multi-year Allocation Summary - Operating Budget - FY 2018 Senate Structure

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

| Allocation | ID=> Session=> Column=> | [1] 2015 15MgtP1n | [2] 2017 17MgtP1n | [3] 2017 18GovAmd | [4] 2017 House | [5] 2017 Senate | [5] - [1] 2015 15MgtP1n to Senate | [5] - [2] 2017 17MgtP1n to Senate | [5] - [3] 2017 18GovAmd to Senate | [5] - [4] 2017 House to Senate |
|--------------------------------|-------------------------------|-------------------------|-------------------------|-------------------------|----------------------|-----------------------|---|---|---|--------------------------------------|
| Fund Caps (no approp out) | | | | | | | | | | |
| Children's Trust Grant Account | | 24.8 | 24.0 | 23.9 | 23.9 | 23.9 | -0.9 -3.6 % | -0.1 -0.4 % | 0.0 | 0.0 |
| Community Assistance Fund | | 52,000.0 | 13,555.5 | 0.0 | 0.0 | 0.0 | -52,000.0 -100.0 % | -13,555.5 -100.0 % | 0.0 | 0.0 |
| Disaster Relief Fund 1116 | | 5,000.0 | 2,000.0 | 2,000.0 | 2,000.0 | 2,000.0 | -3,000.0 -60.0 % | 0.0 | 0.0 | 0.0 |
| Oil and Gas Tax Credit Fund | | 625,000.0 | 30,000.0 | 74,000.0 | 37,000.0 | 74,000.0 | -551,000.0 -88.2 % | 44,000.0 146.7 % | 0.0 | 37,000.0 100.0 % |
| Public Education Fund (FY17) | | 0.0 | 0.0 | 0.0 | 0.0 | -17,000.0 | -17,000.0 <-999 % | -17,000.0 <-999 % | -17,000.0 <-999 % | -17,000.0 <-999 % |
| REAA School Fund 1222 | | 39,996.1 | 31,230.0 | 40,640.0 | 40,640.0 | 40,640.0 | 643.9 1.6 % | 9,410.0 30.1 % | 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 |
| Survivors' Fund | | 0.0 | 0.0 | 0.0 | 0.0 | 70.1 | 70.1 >999 % | 70.1 >999 % | 70.1 >999 % | 70.1 >999 % |
| Appropriation Total | | 722,520.9 | 76,809.5 | 116,663.9 | 79,663.9 | 99,734.0 | -622,786.9 -86.2 % | 22,924.5 29.8 % | -16,929.9 -14.5 % | 20,070.1 25.2 % |
| Caps Spent as Duplicated Funds | | | | | | | | | | |
| Capital Income Fund 1197 | | 0.0 | 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 | | 34.0 | 125.0 | 125.0 | 125.0 | 125.0 | 91.0 267.6 % | 0.0 | 0.0 | 0.0 |
| Appropriation Total | | 34.0 | 14,561.5 | 125.0 | 125.0 | 125.0 | 91.0 267.6 % | -14,436.5 -99.1 % | 0.0 | 0.0 |
| Agency Total | | 722,554.9 | 91,371.0 | 116,788.9 | 79,788.9 | 99,859.0 | -622,695.9 -86.2 % | 8,488.0 9.3 % | -16,929.9 -14.5 % | 20,070.1 25.2 % |
| Funding Summary | | | | | | | | | | |
| Unrestricted General (UGF) | | 722,496.1 | 77,666.5 | 116,640.0 | 79,640.0 | 99,710.1 | -622,786.0 -86.2 % | 22,043.6 28.4 % | -16,929.9 -14.5 % | 20,070.1 25.2 % |
| Designated General (DGF) | | 58.8 | 13,704.5 | 148.9 | 148.9 | 148.9 | 90.1 153.2 % | -13,555.6 -98.9 % | 0.0 | 0.0 |

Column Definitions

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

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 Governor Amended) - FY18 Governor's Amended Budget (Includes Governor's Dec 15th budget and the Governor's Amendments submitted on the 30th day).

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.