

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

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 SCS3 Total	[5] - [1] 2015 15MgtP1n to SCS3 Tota	[5] - [2] 2017 17MgtP1n to SCS3 Tota	[5] - [3] 2017 18GovAmd to SCS3 Tota	[5] - [4] 2017 House to SCS3 Tota				
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 %		
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 %		
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.

SCS3 Total (Senate Finance CS3) - The third Senate Finance Committee Substitute for the Operating and Mental Health budget bills (excludes supplementals).