

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

Numbers and Language Fund Groups: Unrestricted General

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	[5] - [1] 2017 SCS3 Tota	[5] - [2] 2017 17MgtP1n to	[5] - [2] 2017 SCS3 Tota	[5] - [3] 2017 18GovAmd to	[5] - [3] 2017 SCS3 Tota	[5] - [4] 2017 House to	[5] - [4] 2017 SCS3 Tota
Fund Caps (no approp out)														
Community Assistance 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	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		722,496.1	63,230.0	116,640.0	79,640.0	99,710.1	-622,786.0	-86.2 %	36,480.1	57.7 %	-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	
Appropriation Total		0.0	14,436.5	0.0	0.0	0.0	0.0		-14,436.5	-100.0 %		0.0	0.0	
Agency Total		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 %
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 %

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).