

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: PF Dividends

| 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 | | | | |
|----------------------------|-------------------------------|-------------------------|-------------------------|-------------------------|----------------------|---------------------------|--|--|--|---|-----------------|---------------|-------------------|----------------|
| PF Dividends | | | | | | | | | | | | | | |
| To Dividend Fund 1050 | | 1,342,000.0 | 695,650.0 | 695,650.0 | 793,795.0 | 692,957.0 | -649,043.0 | -48.4 % | -2,693.0 | -0.4 % | -2,693.0 | -0.4 % | -100,838.0 | -12.7 % |
| Appropriation Total | | 1,342,000.0 | 695,650.0 | 695,650.0 | 793,795.0 | 692,957.0 | -649,043.0 | -48.4 % | -2,693.0 | -0.4 % | -2,693.0 | -0.4 % | -100,838.0 | -12.7 % |
| Agency Total | | 1,342,000.0 | 695,650.0 | 695,650.0 | 793,795.0 | 692,957.0 | -649,043.0 | -48.4 % | -2,693.0 | -0.4 % | -2,693.0 | -0.4 % | -100,838.0 | -12.7 % |
| Funding Summary | | | | | | | | | | | | | | |
| Unrestricted General (UGF) | | 1,342,000.0 | 695,650.0 | 695,650.0 | 793,795.0 | 692,957.0 | -649,043.0 | -48.4 % | -2,693.0 | -0.4 % | -2,693.0 | -0.4 % | -100,838.0 | -12.7 % |

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).