

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

Numbers and Language Fund Groups: General Funds
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Agency: Fund Transfers

Allocation	ID=> Session=> Column=>	[1] 2015 15MgtPln	[2] 2017 17MgtPln	[3] 2017 18GovAmd	[4] 2017 House	[5] 2017 SCS3 Total	2015 15MgtPln	[5] - [1] 2017 SCS3 Tota	2017 17MgtPln	[5] - [2] 2017 SCS3 Tota	2017 18GovAmd	[5] - [3] 2017 SCS3 Tota	2017 House	[5] - [4] 2017 SCS3 Tota
Designated Reserves/Endowments														
Public Education Fund (xfer)		58,360.5	0.0	0.0	-1,255,496.2	0.0	-58,360.5	-100.0 %	0.0	0.0	1,255,496.2	-100.0 %		
Appropriation Total		58,360.5	0.0	0.0	-1,255,496.2	0.0	-58,360.5	-100.0 %	0.0	0.0	1,255,496.2	-100.0 %		
Undesignated Reserve (UGF out)														
AHCC 1213		-63,100.0	0.0	0.0	0.0	0.0	63,100.0	-100.0 %	0.0	0.0	0.0	0.0		
Appropriation Total		-63,100.0	0.0	0.0	0.0	0.0	63,100.0	-100.0 %	0.0	0.0	0.0	0.0		
OpSys DGF Transfers (non-add)														
AMHS Fund 1076		88.7	0.0	0.0	0.0	0.0	-88.7	-100.0 %	0.0	0.0	0.0	0.0		
Civil Legal Services Fund 1221		0.0	0.0	0.0	1.0	1.0	1.0	>999 %	1.0	>999 %	1.0	>999 %	0.0	
Oil & Haz Sub Prevent 1052		9,400.0	20,370.0	15,740.0	15,740.0	15,740.0	6,340.0	67.4 %	-4,630.0	-22.7 %	0.0	0.0		
Oil & Haz Sub Response 1052		2,400.0	2,409.1	2,360.0	2,360.0	2,360.0	-40.0	-1.7 %	-49.1	-2.0 %	0.0	0.0		
Renewable Energy Fund 1210		20,000.0	0.0	0.0	0.0	0.0	-20,000.0	-100.0 %	0.0	0.0	0.0	0.0		
Vaccine Assessment Account		22,488.6	31,200.0	10,500.0	10,500.0	10,500.0	-11,988.6	-53.3 %	-20,700.0	-66.3 %	0.0	0.0		
Appropriation Total		54,377.3	53,979.1	28,600.0	28,601.0	28,601.0	-25,776.3	-47.4 %	-25,378.1	-47.0 %	1.0	0.0		
OpSys Other Transfers(non-add)														
Fish and Game Fund 1024		888.0	888.0	960.5	960.5	960.5	72.5	8.2 %	72.5	8.2 %	0.0	0.0		
Appropriation Total		888.0	888.0	960.5	960.5	960.5	72.5	8.2 %	72.5	8.2 %	0.0	0.0		
PF ERA														
To Permanent Fund Principal		622,000.0	0.0	0.0	120,272.0	0.0	-622,000.0	-100.0 %	0.0	0.0	-120,272.0	-100.0 %		
Appropriation Total		622,000.0	0.0	0.0	120,272.0	0.0	-622,000.0	-100.0 %	0.0	0.0	-120,272.0	-100.0 %		
Agency Total		672,525.8	54,867.1	29,560.5	-1,105,662.7	29,561.5	-642,964.3	-95.6 %	-25,305.6	-46.1 %	1.0	1,135,224.2	-102.7 %	
Funding Summary														
Unrestricted General (UGF)		649,749.2	15,579.1	15,900.0	-1,119,323.2	15,901.0	-633,848.2	-97.6 %	321.9	2.1 %	1.0	1,135,224.2	-101.4 %	
Designated General (DGF)		22,776.6	39,288.0	13,660.5	13,660.5	13,660.5	-9,116.1	-40.0 %	-25,627.5	-65.2 %	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).