

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

Numbers and Language Fund Groups: Unrestricted General

Agency: Fund Transfers

Allocation	ID=> Session=> Column=>	[1] 2015 15MgtP1n	[2] 2017 17MgtP1n	[3] 2017 18GovAmd	[4] 2017 House	[5] 2017 SCS3 Total	2015 15MgtP1n	[5] - [1] 2017 SCS3 Tota	2017 17MgtP1n	[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	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	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	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	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	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		6,700.0	13,870.0	14,240.0	14,240.0	14,240.0	7,540.0	112.5 %	370.0	2.7 %	0.0	0.0	0.0	
Oil & Haz Sub Response 1052		1,700.0	1,709.1	1,660.0	1,660.0	1,660.0	-40.0	-2.4 %	-49.1	-2.9 %	0.0	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	0.0	
Vaccine Assessment Account		4,000.0	0.0	0.0	0.0	0.0	-4,000.0	-100.0 %	0.0	0.0	0.0	0.0	0.0	
Appropriation Total		32,488.7	15,579.1	15,900.0	15,901.0	15,901.0	-16,587.7	-51.1 %	321.9	2.1 %	1.0	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	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	0.0	-120,272.0	-100.0 %	
Agency Total		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 %	
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 %	

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).