

Multi-year Allocation Summary - Operating Budget - FY 2019 Senate Structure

Numbers and Language Fund Groups: Unrestricted General

Agency: Fund Capitalization

Allocation	ID=> Session=> Column=>	[1] 2018 18MgtPIn	[2] 2018 19GovAmd	[3] 2018 House	[4] 2018 Senate	[5] 2018 SCS HB 287	[6] SenTotal	2018 18MgtPIn	[6] - [1] to SenTotal	2018 19GovAmd	[6] - [2] to SenTotal	2018 House	[6] - [3] to SenTotal
Fund Caps (no approp out)													
Community Assistance Fund		8,000.0	0.0	0.0	0.0	0.0	0.0	-8,000.0	-100.0 %	0.0		0.0	
Disaster Relief Fund 1116		2,000.0	2,000.0	4,298.9	0.0	0.0	0.0	-2,000.0	-100.0 %	-2,000.0	-100.0 %	-4,298.9	-100.0 %
Oil and Gas Tax Credit Fund		57,000.0	0.0	49,000.0	168,000.0	0.0	168,000.0	111,000.0	194.7 %	168,000.0	>999 %	119,000.0	242.9 %
Public Education Fund (FY17)		-17,000.0	0.0	0.0	0.0	0.0	0.0	17,000.0	-100.0 %	0.0		0.0	
REAA School Fund 1222		40,640.0	39,661.0	39,661.0	39,661.0	0.0	39,661.0	-979.0	-2.4 %	0.0		0.0	
Survivors' Fund		70.1	48.0	48.0	48.0	0.0	48.0	-22.1	-31.5 %	0.0		0.0	
Appropriation Total		90,710.1	41,709.0	93,007.9	207,709.0	0.0	207,709.0	116,998.9	129.0 %	166,000.0	398.0 %	114,701.1	123.3 %
Agency Total		90,710.1	41,709.0	93,007.9	207,709.0	0.0	207,709.0	116,998.9	129.0 %	166,000.0	398.0 %	114,701.1	123.3 %
Funding Summary													
Unrestricted General (UGF)		90,710.1	41,709.0	93,007.9	207,709.0	0.0	207,709.0	116,998.9	129.0 %	166,000.0	398.0 %	114,701.1	123.3 %

Column Definitions

18MgtPln (FY18 Management Plan) - Authorized level of expenditures at the beginning of FY18 plus position adjustments and transfers (made at an agency's discretion) within appropriations.

19GovAmd (FY19 Governor Amended) - FY19 Governor's Amended Budget (Includes Governor's Dec 15th budget and the Governor's Amendments submitted on the 30th day (February 14, 2018).)

House (House) - The version of the FY19 operating and mental health bills adopted by the House.

Senate (FY19 Senate) - The version of the FY19 operating and mental health bills adopted by the Senate.

SCS HB 287 (Senate CS for HB 287) - Senate Finance Committee Substitute for House Bill 287.