

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

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

Allocation	ID=> Session=> Column=>	[1] 2018 18MgtPIn	[2] 2018 19GovAmd	[3] 2018 House	[4] 2018 SenFin	[5] 2018 SCS HB 287	[6] SFCTotal	2018 18MgtPIn	[6] - [1] to SFCTotal	2018 19GovAmd	[6] - [2] to SFCTotal	2018 House	[6] - [3] to SFCTotal
Fund Caps (no approp out)													
Children's Trust Grant Account		23.9	23.3	23.3	23.3	0.0	23.3	-0.6	-2.5 %	0.0		0.0	
Community Assistance Fund		8,000.0	0.0	30,000.0	30,000.0	0.0	30,000.0	22,000.0	275.0 %	30,000.0	>999 %	0.0	
Disaster Relief Fund 1116		2,000.0	2,000.0	8,154.9	2,000.0	0.0	2,000.0	0.0		0.0		-6,154.9	-75.5 %
Oil and Gas Tax Credit Fund		57,000.0	0.0	49,000.0	184,000.0	0.0	184,000.0	127,000.0	222.8 %	184,000.0	>999 %	135,000.0	275.5 %
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		90,734.0	41,732.3	126,887.2	255,732.3	0.0	255,732.3	164,998.3	181.8 %	214,000.0	512.8 %	128,845.1	101.5 %
Caps Spent as Duplicated Funds													
Crime Victim Comp Fund 1220		125.0	70.0	70.0	70.0	0.0	70.0	-55.0	-44.0 %	0.0		0.0	
Appropriation Total		125.0	70.0	70.0	70.0	0.0	70.0	-55.0	-44.0 %	0.0		0.0	
Agency Total		90,859.0	41,802.3	126,957.2	255,802.3	0.0	255,802.3	164,943.3	181.5 %	214,000.0	511.9 %	128,845.1	101.5 %
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 %
Designated General (DGF)		148.9	93.3	33,949.3	48,093.3	0.0	48,093.3	47,944.4	>999 %	48,000.0	>999 %	14,144.0	41.7 %

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.

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

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