

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

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

| Allocation | ID=> Session=> Column=> | [1] 2018 18MgtPln | [2] 2018 19GovAmd | [3] 2018 House | [4] 2018 Senate | [5] 2018 SCS HB 287 | [6] SenTotal | 2018 18MgtPln | [6] - [1] to SenTotal | 2018 19GovAmd | [6] - [2] to SenTotal | 2018 House | [6] - [3] to SenTotal |
|--------------------------------|-------------------------------|-------------------------|-------------------------|----------------------|-----------------------|---------------------------|------------------|------------------|--------------------------|------------------|--------------------------|------------------|--------------------------|
| 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.

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.