

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

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

Allocation	ID=> Session=> Column=>	[1] 2015 15MgtP1n	[2] 2017 17MgtP1n	[3] 2017 18GovAmd	[4] 2017 HCS3	[4] - [1] 2015 2017 15MgtP1n to HCS3	[4] - [2] 2017 2017 17MgtP1n to HCS3	[4] - [3] 2017 2017 18GovAmd to HCS3
Fund Caps (no approp out)								
Children's Trust Grant Account		24.8	24.0	23.9	23.9	-0.9 -3.6 %	-0.1 -0.4 %	0.0
Community Assistance Fund		52,000.0	13,555.5	0.0	0.0	-52,000.0 -100.0 %	-13,555.5 -100.0 %	0.0
Disaster Relief Fund 1116		5,000.0	2,000.0	2,000.0	2,000.0	-3,000.0 -60.0 %	0.0	0.0
Oil and Gas Tax Credit Fund		625,000.0	30,000.0	74,000.0	37,000.0	-588,000.0 -94.1 %	7,000.0 23.3 %	-37,000.0 -50.0 %
Public Education Fund (FY17)		0.0	0.0	0.0	0.0	0.0	0.0	0.0
REAA School Fund 1222		39,996.1	31,230.0	40,640.0	40,640.0	643.9 1.6 %	9,410.0 30.1 %	0.0
Trauma Care Fund		500.0	0.0	0.0	0.0	-500.0 -100.0 %	0.0	0.0
Appropriation Total		722,520.9	76,809.5	116,663.9	79,663.9	-642,857.0 -89.0 %	2,854.4 3.7 %	-37,000.0 -31.7 %
Caps Spent as Duplicated Funds								
Capital Income Fund 1197		0.0	14,436.5	0.0	0.0	0.0	-14,436.5 -100.0 %	0.0
Crime Victim Comp Fund 1220		34.0	125.0	125.0	125.0	91.0 267.6 %	0.0	0.0
Appropriation Total		34.0	14,561.5	125.0	125.0	91.0 267.6 %	-14,436.5 -99.1 %	0.0
Agency Total		722,554.9	91,371.0	116,788.9	79,788.9	-642,766.0 -89.0 %	-11,582.1 -12.7 %	-37,000.0 -31.7 %
Funding Summary								
Unrestricted General (UGF)		722,496.1	77,666.5	116,640.0	79,640.0	-642,856.1 -89.0 %	1,973.5 2.5 %	-37,000.0 -31.7 %
Designated General (DGF)		58.8	13,704.5	148.9	148.9	90.1 153.2 %	-13,555.6 -98.9 %	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 16th budget and the Governor's Amendments submitted on the 30th day).

HCS3 (House Finance CS 3) - The House Finance Committee Substitute that passed out of the House Finance Committee.