

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

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

Allocation	ID=> Session=> Column=>	[1] 2015 15MgtP1n	[2] 2017 17MgtP1n	[3] 2017 18GovAmd	[4] 2017 HouseCS2	2015 15MgtP1n	[4] - [1] 2017 HouseCS2	2017 17MgtP1n	[4] - [2] 2017 HouseCS2	2017 18GovAmd	[4] - [3] 2017 HouseCS2
Designated Reserves/Endowments											
Public Education Fund (xfer)		58,360.5	0.0	0.0	-1,255,496.2	-1,313,856.7	<-999 %	-1,255,496.2	<-999 %	-1,255,496.2	<-999 %
Appropriation Total		58,360.5	0.0	0.0	-1,255,496.2	-1,313,856.7	<-999 %	-1,255,496.2	<-999 %	-1,255,496.2	<-999 %
Undesignated Reserve (UGF out)											
AHCC 1213		-63,100.0	0.0	0.0	0.0	63,100.0	-100.0 %	0.0		0.0	
Appropriation Total		-63,100.0	0.0	0.0	0.0	63,100.0	-100.0 %	0.0		0.0	
OpSys DGF Transfers (non-add)											
AMHS Fund 1076		88.7	0.0	0.0	0.0	-88.7	-100.0 %	0.0		0.0	
Civil Legal Services Fund 1221		0.0	0.0	0.0	1.0	1.0	>999 %	1.0	>999 %	1.0	>999 %
Oil & Haz Sub Prevent 1052		9,400.0	20,370.0	15,740.0	15,740.0	6,340.0	67.4 %	-4,630.0	-22.7 %	0.0	
Oil & Haz Sub Response 1052		2,400.0	2,409.1	2,360.0	2,360.0	-40.0	-1.7 %	-49.1	-2.0 %	0.0	
Renewable Energy Fund 1210		20,000.0	0.0	0.0	0.0	-20,000.0	-100.0 %	0.0		0.0	
Vaccine Assessment Account		22,488.6	31,200.0	10,500.0	10,500.0	-11,988.6	-53.3 %	-20,700.0	-66.3 %	0.0	
Appropriation Total		54,377.3	53,979.1	28,600.0	28,601.0	-25,776.3	-47.4 %	-25,378.1	-47.0 %	1.0	
OpSys Other Transfers(non-add)											
Fish and Game Fund 1024		888.0	888.0	960.5	960.5	72.5	8.2 %	72.5	8.2 %	0.0	
Appropriation Total		888.0	888.0	960.5	960.5	72.5	8.2 %	72.5	8.2 %	0.0	
Agency Total		50,525.8	54,867.1	29,560.5	-1,225,934.7	-1,276,460.5	<-999 %	-1,280,801.8	<-999 %	-1,255,495.2	<-999 %
Funding Summary											
Unrestricted General (UGF)		27,749.2	15,579.1	15,900.0	-1,239,595.2	-1,267,344.4	<-999 %	-1,255,174.3	<-999 %	-1,255,495.2	<-999 %
Designated General (DGF)		22,776.6	39,288.0	13,660.5	13,660.5	-9,116.1	-40.0 %	-25,627.5	-65.2 %	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).

HouseCS2 (House Finance CS 2) - House Finance Committee Subsitute 2 - incorporates the subcommittee amendments adopted by the House Finance Committee.