

2018 Legislature - Operating Budget Allocation Summary - ConfCom Structure

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

Allocation	[1] 18MgtP1n	[2] 19GovAmd+	[3] House	[4] Senate Total	[5] CC5 + HB287	[5] - [1] 18MgtP1n to CC5 + HB2	[5] - [2] 19GovAmd+ to CC5 + HB2	[5] - [3] House to CC5 + HB2	[5] - [4] Senate To to CC5 + HB2
Fund Caps (no approp out)									
Children's Trust Grant Account	23.9	23.3	23.3	23.3	23.3	-0.6 -2.5 %	0.0	0.0	0.0
Community Assistance Fund	8,000.0	0.0	30,000.0	30,000.0	30,000.0	22,000.0 275.0 %	30,000.0 >999 %	0.0	0.0
Disaster Relief Fund 1116	2,000.0	2,000.0	8,154.9	2,000.0	2,000.0	0.0	0.0	-6,154.9 -75.5 %	0.0
Oil and Gas Tax Credit Fund	57,000.0	0.0	49,000.0	184,000.0	0.0	-57,000.0 -100.0 %	0.0	-49,000.0 -100.0 %	-184,000.0 -100.0 %
Public Education Fund (FY17)	-17,000.0	0.0	0.0	0.0	0.0	17,000.0 -100.0 %	0.0	0.0	0.0
REAA School Fund 1222	40,640.0	39,661.0	39,661.0	39,661.0	39,661.0	-979.0 -2.4 %	0.0	0.0	0.0
Survivors' Fund	70.1	48.0	48.0	48.0	48.0	-22.1 -31.5 %	0.0	0.0	0.0
Appropriation Total	90,734.0	41,732.3	126,887.2	255,732.3	71,732.3	-19,001.7 -20.9 %	30,000.0 71.9 %	-55,154.9 -43.5 %	-184,000.0 -72.0 %
Caps Spent as Duplicated Funds									
Crime Victim Comp Fund 1220	125.0	70.0	70.0	70.0	70.0	-55.0 -44.0 %	0.0	0.0	0.0
Appropriation Total	125.0	70.0	70.0	70.0	70.0	-55.0 -44.0 %	0.0	0.0	0.0
Agency Total	90,859.0	41,802.3	126,957.2	255,802.3	71,802.3	-19,056.7 -21.0 %	30,000.0 71.8 %	-55,154.9 -43.4 %	-184,000.0 -71.9 %
Funding Summary									
Unrestricted General (UGF)	90,710.1	41,709.0	93,007.9	207,709.0	39,709.0	-51,001.1 -56.2 %	-2,000.0 -4.8 %	-53,298.9 -57.3 %	-168,000.0 -80.9 %
Designated General (DGF)	148.9	93.3	33,949.3	48,093.3	32,093.3	31,944.4 >999 %	32,000.0 >999 %	-1,856.0 -5.5 %	-16,000.0 -33.3 %

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 Gov Amend +) - Governor's Amended budget and all amendments requested by the Governor after the statutory 30th day (the statutory deadline for the governor's amendments).[:GovAmd5/9+19GovAmd+:GovAmd4/26]

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

Senate Total (Senate & HB 287) - Senate version of the FY19 operating and mental health bills plus SCS HB 287.

CC5 + HB287 (CC5 and HB287) - Conference Committee Meeting 5 and HB 287