

## Multi-year Allocation Summary - Operating Budget - FY 2019 House Structure

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

Allocation	ID=> Session=> Column=>	[1] 2015 15MgtP1n	[2] 2018 18MgtP1n	[3] 2018 19GovAmd	[4] 2018 House	[4] - [1] 2018 15MgtP1n to House	[4] - [2] 2018 18MgtP1n to House	[4] - [3] 2018 19GovAmd to House
Fund Caps (no approp out)								
Children's Trust Grant Account		24.8	23.9	23.3	23.3	-1.5   -6.0 %	-0.6   -2.5 %	0.0
Community Assistance Fund		52,000.0	8,000.0	0.0	30,000.0	-22,000.0   -42.3 %	22,000.0   275.0 %	30,000.0   >999 %
Disaster Relief Fund 1116		5,000.0	2,000.0	2,000.0	8,154.9	3,154.9   63.1 %	6,154.9   307.7 %	6,154.9   307.7 %
Oil and Gas Tax Credit Fund		625,000.0	57,000.0	0.0	49,000.0	-576,000.0   -92.2 %	-8,000.0   -14.0 %	49,000.0   >999 %
Public Education Fund (FY17)		0.0	-17,000.0	0.0	0.0	0.0	17,000.0   -100.0 %	0.0
REAA School Fund 1222		39,996.1	40,640.0	39,661.0	39,661.0	-335.1   -0.8 %	-979.0   -2.4 %	0.0
Trauma Care Fund		500.0	0.0	0.0	0.0	-500.0   -100.0 %	0.0	0.0
Survivors' Fund		0.0	70.1	48.0	48.0	48.0   >999 %	-22.1   -31.5 %	0.0
<b>Appropriation Total</b>		<b>722,520.9</b>	<b>90,734.0</b>	<b>41,732.3</b>	<b>126,887.2</b>	<b>-595,633.7   -82.4 %</b>	<b>36,153.2   39.8 %</b>	<b>85,154.9   204.1 %</b>
Caps Spent as Duplicated Funds								
Crime Victim Comp Fund 1220		34.0	125.0	70.0	70.0	36.0   105.9 %	-55.0   -44.0 %	0.0
<b>Appropriation Total</b>		<b>34.0</b>	<b>125.0</b>	<b>70.0</b>	<b>70.0</b>	<b>36.0   105.9 %</b>	<b>-55.0   -44.0 %</b>	<b>0.0</b>
<b>Agency Total</b>		<b>722,554.9</b>	<b>90,859.0</b>	<b>41,802.3</b>	<b>126,957.2</b>	<b>-595,597.7   -82.4 %</b>	<b>36,098.2   39.7 %</b>	<b>85,154.9   203.7 %</b>
Funding Summary								
Unrestricted General (UGF)		722,496.1	90,710.1	41,709.0	93,007.9	-629,488.2   -87.1 %	2,297.8   2.5 %	51,298.9   123.0 %
Designated General (DGF)		58.8	148.9	93.3	33,949.3	33,890.5   >999 %	33,800.4   >999 %	33,856.0   >999 %

## 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.

**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, the Governor's Amendments submitted on the 30th day and amendments submitted on May 11, 2018).

**House (House)** - The version of the FY19 operating bill adopted by the House.