

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

Numbers and Language Fund Groups: General Funds
--

Agency: Fund Capitalization

Allocation	ID=> Session=> Column=>	[1] 2015 15MgtP1n	[2] 2018 18MgtP1n	[3] 2018 19GovAmd	[4] 2018 HFC Total	[4] - [1] 2018 15MgtP1n to HFC Total	[4] - [2] 2018 18MgtP1n to HFC Total	[4] - [3] 2018 19GovAmd to HFC Total
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
Appropriation Total		722,520.9	90,734.0	41,732.3	126,887.2	-595,633.7 -82.4 %	36,153.2 39.8 %	85,154.9 204.1 %
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
Appropriation Total		34.0	125.0	70.0	70.0	36.0 105.9 %	-55.0 -44.0 %	0.0
Agency Total		722,554.9	90,859.0	41,802.3	126,957.2	-595,597.7 -82.4 %	36,098.2 39.7 %	85,154.9 203.7 %
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).

HFC Total (House Finance Total) - The version of the FY19 Operating and Mental Health bills adopted by the House Finance Committee (HCS2).