

Multi-year Allocation Summary - Operating Budget - FY 2017 House CS Structure

Numbers and Language Fund Groups: Unrestricted General

Agency: Fund Capitalization

Allocation	ID=> Session=> Column=>	[1] 2015 15MgtP1n	[2] 2016 16MgtP1n	[3] 2016 17GovAmd+	[4] 2016 HouseSub	[5] 2016 House	[6] 2016 HouseSupps	[5] - [1] 2016 15MgtP1n to House	[5] - [2] 2016 16MgtP1n to House	[4] - [3] 2016 17GovAmd+ to HouseSub	[6] - [5] 2016 House to HouseSupp
Fund Caps (no approp out)											
Trauma Care Fund		500.0	0.0	0.0	0.0	0.0	0.0	-500.0	-100.0 %	0.0	0.0
Community Revenue Sharing Fund		52,000.0	0.0	0.0	0.0	0.0	0.0	-52,000.0	-100.0 %	0.0	0.0
Disaster Relief Fund 1116		5,000.0	2,000.0	2,000.0	2,000.0	2,000.0	0.0	-3,000.0	-60.0 %	0.0	-2,000.0
Oil and Gas Tax Credit Fund		625,000.0	500,000.0	73,425.0	73,425.0	73,425.0	0.0	-551,575.0	-88.3 %	-426,575.0	-85.3 %
Public Education Fund (FY17)		0.0	0.0	0.0	-145,000.0	-145,000.0	435,000.0	-145,000.0	<-999 %	-145,000.0	<-999 %
Group Health & Life Benefits		0.0	0.0	0.0	0.0	0.0	7,500.0	0.0		0.0	>999 %
Appropriation Total		682,500.0	502,000.0	75,425.0	-69,575.0	-69,575.0	442,500.0	-752,075.0	-110.2 %	-571,575.0	-113.9 %
Fund Capitalization (CapSys)											
Emerging Energy Tech Fund 1219		0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0	0.0
Appropriation Total		0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0	0.0
Agency Total		682,500.0	502,000.0	75,425.0	-69,575.0	-69,575.0	442,500.0	-752,075.0	-110.2 %	-571,575.0	-113.9 %
Funding Summary											
Unrestricted General (UGF)		682,500.0	502,000.0	75,425.0	-69,575.0	-69,575.0	442,500.0	-752,075.0	-110.2 %	-571,575.0	-113.9 %

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.
- 16MgtPln (FY16 Management Plan)** - Authorized level of expenditures at the beginning of FY16 plus position adjustments and transfers (made at an agency's discretion) within appropriations.
- 17GovAmd+ (FY17 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).
- HouseSub (HouseSub)** - The version of the FY17 operating budget adopted by the House Finance Subcommittees on 2/29/16. This is before amendments by the full committee.
- House (House)** - The version of the FY17 operating bill adopted by the House Finance Committee.
- HouseSupps (House Supplementals)** - FY16 Supplemental items adopted by the House Finance Committee.