

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

Numbers and Language Fund Groups: Unrestricted General

Agency: Fund Capitalization

Allocation	ID=> Session=> Column=>	[1] 2015 15MgtP1n	[2] 2017 17MgtP1n	[3] 2017 18GovAmd	[4] 2017 House	[4] - [1] 2015 15MgtP1n to House	[4] - [2] 2017 17MgtP1n to House	[4] - [3] 2017 18GovAmd to House
Fund Caps (no approp out)								
Community Assistance Fund		52,000.0	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	-3,000.0 -60.0 %	0.0	0.0
Oil and Gas Tax Credit Fund		625,000.0	30,000.0	74,000.0	37,000.0	-588,000.0 -94.1 %	7,000.0 23.3 %	-37,000.0 -50.0 %
Public Education Fund (FY17)		0.0	0.0	0.0	0.0	0.0	0.0	0.0
REAA School Fund 1222		39,996.1	31,230.0	40,640.0	40,640.0	643.9 1.6 %	9,410.0 30.1 %	0.0
Trauma Care Fund		500.0	0.0	0.0	0.0	-500.0 -100.0 %	0.0	0.0
Appropriation Total		722,496.1	63,230.0	116,640.0	79,640.0	-642,856.1 -89.0 %	16,410.0 26.0 %	-37,000.0 -31.7 %
Caps Spent as Duplicated Funds								
Capital Income Fund 1197		0.0	14,436.5	0.0	0.0	0.0	-14,436.5 -100.0 %	0.0
Appropriation Total		0.0	14,436.5	0.0	0.0	0.0	-14,436.5 -100.0 %	0.0
Agency Total		722,496.1	77,666.5	116,640.0	79,640.0	-642,856.1 -89.0 %	1,973.5 2.5 %	-37,000.0 -31.7 %
Funding Summary								
Unrestricted General (UGF)		722,496.1	77,666.5	116,640.0	79,640.0	-642,856.1 -89.0 %	1,973.5 2.5 %	-37,000.0 -31.7 %

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).

House (House) - The version of the FY18 operating bill adopted by the House.