

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 HCS3	[4] - [1] 2015 15MgtP1n	2017 HCS3	[4] - [2] 2017 17MgtP1n	2017 HCS3	[4] - [3] 2017 18GovAmd	2017 HCS3
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).

HCS3 (House Finance CS 3) - The House Finance Committee Substitute that passed out of the House Finance Committee.