

	A	B	C	D	E	F	G	H	I	J	K	L
3	**FY24-35 are "HIDDEN" for printing purposes		Approved 5/10/17		Changes to FY 19		Biennial Summary					
4		NARRATIVE FOR CHANGE	FY2018	FY2019	CHANGE to 2019	UPDATED FY19	Approved Biennium	NEW Biennium	FY2020	FY2021	FY2022	FY2023
71	REVENUE											
72	GF-S - AMP Carry Forward		240,100	240,100		240,100			240,100	240,100	240,100	240,100
73	Fund Shift #1 - \$557,000 per FY		557,000	557,000		557,000			557,000	557,000	557,000	557,000
74	Fund Shift #2- \$750,000 for 17/19 BN		750,000	750,000		750,000						
75	GF-S - AMP Research	Governor's budget proposed a \$1M reduction For FY20/21 GF-S	1,640,000	1,640,000		1,640,000			1,890,000	1,890,000	2,390,000	2,947,000
76	FFSA - AMP (Business and Occupation Tax surcharge)	Governor's budget proposed a \$1M reduction For FY20/21 FFSA	4,000,000	4,000,000		4,000,000			3,500,000	3,500,000	4,000,000	4,000,000
77	Subtotal of Revenue		7,187,100	7,187,100		7,187,100	14,374,200	14,374,200	6,187,100	6,187,100	7,187,100	7,744,100
78	EXPENSES											
79	TFW Participation Agreements											
80	Tribal Participation Agreements		2,500,000	2,500,000		2,500,000			2,500,000	2,500,000	2,500,000	2,500,000
81	NGO and County Participation Grants		475,500	475,500		475,500			475,500	475,500	475,500	475,500
82	State Agencies		430,000	430,000		430,000			430,000	430,000	430,000	430,000
83	Subtotal of TFW Participation Agreements		3,405,500	3,405,500		3,405,500	6,811,000	6,811,000	3,405,500	3,405,500	3,405,500	3,405,500
84	PROGRAM TOTALS											
85	Revenue (referenced by line 66)		7,187,100	7,187,100		7,187,100	14,374,200	14,374,200	6,187,100	6,187,100	7,187,100	7,744,100
86	AMP Research Expenses (referenced by line 55)		3,058,980	4,504,209		4,815,232	7,563,189	7,874,212	4,278,713	3,846,234	4,623,728	3,664,083
87	TFW Participation Agreements (referenced by line 72)		3,405,500	3,405,500		3,405,500	6,811,000	6,811,000	3,405,500	3,405,500	3,405,500	3,405,500
88	Balance at the end of each fiscal year		722,620	(722,609)		(1,033,632)	11	(311,012)	(1,497,113)	(1,064,634)	(842,128)	674,517
89	Cumulative Balance at end of Biennium			11		(311,012)				(2,561,747)		(167,611)