

2018 Legislature - Operating Budget Allocation Totals - ConfCom Structure

Numbers and Language

Agency: Fund Capitalization

Appropriation: Fund Capitalization (no approps out)

Allocation: Alaska Children's Trust Grant Account

	[1] 18MgtP1n	[2] 19GovAmd+	[3] House	[4] Senate Total	[5] CC5 + HB287	[5] - [1] 18MgtP1n to CC5 + HB2	[5] - [2] 19GovAmd+ to CC5 + HB2	[5] - [3] House to CC5 + HB2	[5] - [4] Senate To to CC5 + HB2
Total	23.9	23.3	23.3	23.3	23.3	-0.6 -2.5 %	0.0	0.0	0.0
<u>Objects of Expenditure</u>									
1 Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
2 Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
3 Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
4 Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
5 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
7 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
8 Miscellaneous	23.9	23.3	23.3	23.3	23.3	-0.6 -2.5 %	0.0	0.0	0.0
<u>Funding Sources</u>									
1005 GF/Prgm (DGF)	22.0	22.0	22.0	22.0	22.0	0.0	0.0	0.0	0.0
1234 LicPlates (DGF)	1.9	1.3	1.3	1.3	1.3	-0.6 -31.6 %	0.0	0.0	0.0
<u>Positions</u>									
Perm Full Time	0	0	0	0	0	0	0	0	0
Perm Part Time	0	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0	0
<u>Funding Summary</u>									
Designated General (DGF)	23.9	23.3	23.3	23.3	23.3	-0.6 -2.5 %	0.0	0.0	0.0

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Numbers and Language

Agency: Fund Capitalization

Appropriation: Fund Capitalization (no approps out)

Allocation: Community Assistance Fund

	[1] 18MgtP1n	[2] 19GovAmd+	[3] House	[4] Senate Total	[5] CC5 + HB287	[5] - [1] 18MgtP1n to CC5 + HB2	[5] - [2] 19GovAmd+ to CC5 + HB2	[5] - [3] House to CC5 + HB2	[5] - [4] Senate To to CC5 + HB2
Total	8,000.0	0.0	30,000.0	30,000.0	30,000.0	22,000.0 275.0 %	30,000.0 >999 %	0.0	0.0

Objects of Expenditure

1 Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
2 Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
3 Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
4 Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
5 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
7 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
8 Miscellaneous	8,000.0	0.0	30,000.0	30,000.0	30,000.0	22,000.0 275.0 %	30,000.0 >999 %	0.0	0.0

Funding Sources

1169 PCE Endow (DGF)	0.0	0.0	30,000.0	30,000.0	30,000.0	30,000.0 >999 %	30,000.0 >999 %	0.0	0.0
1243 SBR Fund (UGF)	8,000.0	0.0	0.0	0.0	0.0	-8,000.0 -100.0 %	0.0	0.0	0.0

Positions

Perm Full Time	0	0	0	0	0	0	0	0	0
Perm Part Time	0	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0	0

Funding Summary

Unrestricted General (UGF)	8,000.0	0.0	0.0	0.0	0.0	-8,000.0 -100.0 %	0.0	0.0	0.0
Designated General (DGF)	0.0	0.0	30,000.0	30,000.0	30,000.0	30,000.0 >999 %	30,000.0 >999 %	0.0	0.0

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Numbers and Language

Agency: Fund Capitalization

**Appropriation: Fund Capitalization (no approps out)
Allocation: Disaster Relief Fund**

	[1] 18MgtP1n	[2] 19GovAmd+	[3] House	[4] Senate Total	[5] CC5 + HB287	[5] - [1] 18MgtP1n to CC5 + HB2	[5] - [2] 19GovAmd+ to CC5 + HB2	[5] - [3] House to CC5 + HB2	[5] - [4] Senate To to CC5 + HB2
Total	11,000.0	11,000.0	17,154.9	11,000.0	11,000.0	0.0	0.0	-6,154.9 -35.9 %	0.0

Objects of Expenditure

1 Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
2 Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
3 Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
4 Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
5 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
7 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
8 Miscellaneous	11,000.0	11,000.0	17,154.9	11,000.0	11,000.0	0.0	0.0	-6,154.9 -35.9 %	0.0

Funding Sources

1002 Fed Rcpts (Fed)	9,000.0	9,000.0	9,000.0	9,000.0	9,000.0	0.0	0.0	0.0	0.0
1004 Gen Fund (UGF)	2,000.0	2,000.0	2,000.0	0.0	0.0	-2,000.0 -100.0 %	-2,000.0 -100.0 %	-2,000.0 -100.0 %	0.0
1053 Invst Loss (UGF)	0.0	0.0	2,298.9	0.0	0.0	0.0	0.0	-2,298.9 -100.0 %	0.0
1067 Mining RLF (DGF)	0.0	0.0	200.9	0.0	0.0	0.0	0.0	-200.9 -100.0 %	0.0
1071 Alt Energy (DGF)	0.0	0.0	2,755.4	0.0	0.0	0.0	0.0	-2,755.4 -100.0 %	0.0
1087 Muni Match (DGF)	0.0	0.0	253.5	0.0	0.0	0.0	0.0	-253.5 -100.0 %	0.0
1088 Uninc Mtch (DGF)	0.0	0.0	646.2	0.0	0.0	0.0	0.0	-646.2 -100.0 %	0.0
1248 ACHI Fund (DGF)	0.0	0.0	0.0	2,000.0	2,000.0	2,000.0 >999 %	2,000.0 >999 %	2,000.0 >999 %	0.0

Positions

Perm Full Time	0	0	0	0	0	0	0	0	0
Perm Part Time	0	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0	0

Funding Summary

Unrestricted General (UGF)	2,000.0	2,000.0	4,298.9	0.0	0.0	-2,000.0 -100.0 %	-2,000.0 -100.0 %	-4,298.9 -100.0 %	0.0
Designated General (DGF)	0.0	0.0	3,856.0	2,000.0	2,000.0	2,000.0 >999 %	2,000.0 >999 %	-1,856.0 -48.1 %	0.0
Federal Receipts (Fed)	9,000.0	9,000.0	9,000.0	9,000.0	9,000.0	0.0	0.0	0.0	0.0

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Numbers and Language

Agency: Fund Capitalization

Appropriation: Fund Capitalization (no approps out)

Allocation: Municipal Bond Bank Authority Reserve Fund

	[1] 18MgtP1n	[2] 19GovAmd+	[3] House	[4] Senate Total	[5] CC5 + HB287	[5] - [1] 18MgtP1n to CC5 + HB2	[5] - [2] 19GovAmd+ to CC5 + HB2	[5] - [3] House to CC5 + HB2	[5] - [4] Senate To to CC5 + HB2
Total	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Objects of Expenditure</u>									
1 Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
2 Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
3 Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
4 Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
5 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
7 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Positions</u>									
Perm Full Time	0	0	0	0	0	0	0	0	0
Perm Part Time	0	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0	0

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Numbers and Language

Agency: Fund Capitalization

Appropriation: Fund Capitalization (no approps out)

Allocation: Oil and Gas Tax Credit Fund

	[1] 18MgtPln	[2] 19GovAmd+	[3] House	[4] Senate Total	[5] CC5 + HB287	[5] - [1] 18MgtPln to CC5 + HB2	[5] - [2] 19GovAmd+ to CC5 + HB2	[5] - [3] House to CC5 + HB2	[5] - [4] Senate To to CC5 + HB2
Total	57,000.0	0.0	49,000.0	184,000.0	0.0	-57,000.0 -100.0 %	0.0	-49,000.0 -100.0 %	-184,000.0 -100.0 %

Objects of Expenditure

1 Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
2 Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
3 Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
4 Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
5 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
7 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
8 Miscellaneous	57,000.0	0.0	49,000.0	184,000.0	0.0	-57,000.0 -100.0 %	0.0	-49,000.0 -100.0 %	-184,000.0 -100.0 %

Funding Sources

1004 Gen Fund (UGF)	57,000.0	0.0	49,000.0	168,000.0	0.0	-57,000.0 -100.0 %	0.0	-49,000.0 -100.0 %	-168,000.0 -100.0 %
1248 ACHI Fund (DGF)	0.0	0.0	0.0	16,000.0	0.0	0.0	0.0	0.0	-16,000.0 -100.0 %

Positions

Perm Full Time	0	0	0	0	0	0	0	0	0
Perm Part Time	0	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0	0

Funding Summary

Unrestricted General (UGF)	57,000.0	0.0	49,000.0	168,000.0	0.0	-57,000.0 -100.0 %	0.0	-49,000.0 -100.0 %	-168,000.0 -100.0 %
Designated General (DGF)	0.0	0.0	0.0	16,000.0	0.0	0.0	0.0	0.0	-16,000.0 -100.0 %

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Numbers and Language

Agency: Fund Capitalization

Appropriation: Fund Capitalization (no approps out)

Allocation: Public Education Fund (starts FY17)

	[1] 18MgtP1n	[2] 19GovAmd+	[3] House	[4] Senate Total	[5] CC5 + HB287	[5] - [1] 18MgtP1n to CC5 + HB2	[5] - [2] 19GovAmd+ to CC5 + HB2	[5] - [3] House to CC5 + HB2	[5] - [4] Senate To to CC5 + HB2
Total	-17,000.0	0.0	0.0	0.0	0.0	17,000.0 -100.0 %	0.0	0.0	0.0
<u>Objects of Expenditure</u>									
1 Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
2 Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
3 Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
4 Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
5 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
7 Grants, Benefits	-17,000.0	0.0	0.0	0.0	0.0	17,000.0 -100.0 %	0.0	0.0	0.0
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>									
1004 Gen Fund (UGF)	-17,000.0	0.0	0.0	0.0	0.0	17,000.0 -100.0 %	0.0	0.0	0.0
<u>Positions</u>									
Perm Full Time	0	0	0	0	0	0	0	0	0
Perm Part Time	0	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0	0
<u>Funding Summary</u>									
Unrestricted General (UGF)	-17,000.0	0.0	0.0	0.0	0.0	17,000.0 -100.0 %	0.0	0.0	0.0

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Numbers and Language

Agency: Fund Capitalization

Appropriation: Fund Capitalization (no approps out)

Allocation: Regional Education Attendance Area School Fund 1222

	[1] 18MgtPln	[2] 19GovAmd+	[3] House	[4] Senate Total	[5] CC5 + HB287	[5] - [1] 18MgtPln to CC5 + HB2	[5] - [2] 19GovAmd+ to CC5 + HB2	[5] - [3] House to CC5 + HB2	[5] - [4] Senate To to CC5 + HB2
Total	40,640.0	39,661.0	39,661.0	39,661.0	39,661.0	-979.0	-2.4 %	0.0	0.0

Objects of Expenditure

1 Personal Services	0.0	0.0	0.0	0.0	0.0	0.0		0.0	0.0
2 Travel	0.0	0.0	0.0	0.0	0.0	0.0		0.0	0.0
3 Services	0.0	0.0	0.0	0.0	0.0	0.0		0.0	0.0
4 Commodities	0.0	0.0	0.0	0.0	0.0	0.0		0.0	0.0
5 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0		0.0	0.0
7 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0		0.0	0.0
8 Miscellaneous	40,640.0	39,661.0	39,661.0	39,661.0	39,661.0	-979.0	-2.4 %	0.0	0.0

Funding Sources

1004 Gen Fund (UGF)	40,640.0	39,661.0	39,661.0	39,661.0	39,661.0	-979.0	-2.4 %	0.0	0.0
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Positions

Perm Full Time	0	0	0	0	0	0		0	0
Perm Part Time	0	0	0	0	0	0		0	0
Temporary	0	0	0	0	0	0		0	0

Funding Summary

Unrestricted General (UGF)	40,640.0	39,661.0	39,661.0	39,661.0	39,661.0	-979.0	-2.4 %	0.0	0.0
Other State Funds (Other)	0.0	0.0	0.0	0.0	0.0	0.0		0.0	0.0

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Numbers and Language

Agency: Fund Capitalization

**Appropriation: Fund Capitalization (no approps out)
Allocation: Peace Officer and Firefighter Survivors' Fund**

	[1] 18MgtP1n	[2] 19GovAmd+	[3] House	[4] Senate Total	[5] CC5 + HB287	[5] - [1] 18MgtP1n to CC5 + HB2	[5] - [2] 19GovAmd+ to CC5 + HB2	[5] - [3] House to CC5 + HB2	[5] - [4] Senate To to CC5 + HB2
Total	70.1	48.0	48.0	48.0	48.0	-22.1 -31.5 %	0.0	0.0	0.0
<u>Objects of Expenditure</u>									
1 Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
2 Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
3 Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
4 Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
5 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
7 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
8 Miscellaneous	70.1	48.0	48.0	48.0	48.0	-22.1 -31.5 %	0.0	0.0	0.0
<u>Funding Sources</u>									
1004 Gen Fund (UGF)	70.1	48.0	48.0	48.0	48.0	-22.1 -31.5 %	0.0	0.0	0.0
<u>Positions</u>									
Perm Full Time	0	0	0	0	0	0	0	0	0
Perm Part Time	0	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0	0
<u>Funding Summary</u>									
Unrestricted General (UGF)	70.1	48.0	48.0	48.0	48.0	-22.1 -31.5 %	0.0	0.0	0.0

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Numbers and Language

Agency: Fund Capitalization

**Appropriation: Caps Spent as Duplicated Funds
Allocation: Alaska Clean Water Fund**

	[1] 18MgtPln	[2] 19GovAmd+	[3] House	[4] Senate Total	[5] CC5 + HB287	[5] - [1] 18MgtPln to CC5 + HB2	[5] - [2] 19GovAmd+ to CC5 + HB2	[5] - [3] House to CC5 + HB2	[5] - [4] Senate To to CC5 + HB2
Total	9,253.3	9,181.4	9,181.4	9,181.4	9,181.4	-71.9 -0.8 %	0.0	0.0	0.0
<u>Objects of Expenditure</u>									
1 Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
2 Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
3 Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
4 Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
5 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
7 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
8 Miscellaneous	9,253.3	9,181.4	9,181.4	9,181.4	9,181.4	-71.9 -0.8 %	0.0	0.0	0.0
<u>Funding Sources</u>									
1002 Fed Rcpts (Fed)	7,657.9	7,598.4	7,598.4	7,598.4	7,598.4	-59.5 -0.8 %	0.0	0.0	0.0
1144 CWF Bond (Other)	1,595.4	1,583.0	1,583.0	1,583.0	1,583.0	-12.4 -0.8 %	0.0	0.0	0.0
<u>Positions</u>									
Perm Full Time	0	0	0	0	0	0	0	0	0
Perm Part Time	0	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0	0
<u>Funding Summary</u>									
Other State Funds (Other)	1,595.4	1,583.0	1,583.0	1,583.0	1,583.0	-12.4 -0.8 %	0.0	0.0	0.0
Federal Receipts (Fed)	7,657.9	7,598.4	7,598.4	7,598.4	7,598.4	-59.5 -0.8 %	0.0	0.0	0.0

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Numbers and Language

Agency: Fund Capitalization

**Appropriation: Caps Spent as Duplicated Funds
Allocation: Alaska Drinking Water Fund**

	[1] 18MgtPln	[2] 19GovAmd+	[3] House	[4] Senate Total	[5] CC5 + HB287	[5] - [1] 18MgtPln to CC5 + HB2	[5] - [2] 19GovAmd+ to CC5 + HB2	[5] - [3] House to CC5 + HB2	[5] - [4] Senate To to CC5 + HB2
Total	7,397.7	7,734.5	7,734.5	7,734.5	7,734.5	336.8 4.6 %	0.0	0.0	0.0
<u>Objects of Expenditure</u>									
1 Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
2 Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
3 Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
4 Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
5 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
7 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
8 Miscellaneous	7,397.7	7,734.5	7,734.5	7,734.5	7,734.5	336.8 4.6 %	0.0	0.0	0.0
<u>Funding Sources</u>									
1002 Fed Rcpts (Fed)	5,735.3	6,086.3	6,086.3	6,086.3	6,086.3	351.0 6.1 %	0.0	0.0	0.0
1159 DWF Bond (Other)	1,662.4	1,648.2	1,648.2	1,648.2	1,648.2	-14.2 -0.9 %	0.0	0.0	0.0
<u>Positions</u>									
Perm Full Time	0	0	0	0	0	0	0	0	0
Perm Part Time	0	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0	0
<u>Funding Summary</u>									
Other State Funds (Other)	1,662.4	1,648.2	1,648.2	1,648.2	1,648.2	-14.2 -0.9 %	0.0	0.0	0.0
Federal Receipts (Fed)	5,735.3	6,086.3	6,086.3	6,086.3	6,086.3	351.0 6.1 %	0.0	0.0	0.0

2018 Legislature - Operating Budget Allocation Totals - ConfCom Structure

Numbers and Language

Agency: Fund Capitalization

Appropriation: Caps Spent as Duplicated Funds

Allocation: Alaska Liquefied Natural Gas Project Fund 1235

	[1] 18MgtPln	[2] 19GovAmd+	[3] House	[4] Senate Total	[5] CC5 + HB287	[5] - [1] 18MgtPln to CC5 + HB2		[5] - [2] 19GovAmd+ to CC5 + HB2		[5] - [3] House to CC5 + HB2		[5] - [4] Senate To to CC5 + HB2	
Total	0.0	0.0	1,012,000.0	0.0	12,000.0	12,000.0	>999 %	12,000.0	>999 %	-1,000,000.0	-98.8 %	12,000.0	>999 %

Objects of Expenditure

1 Personal Services	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0		0.0	
2 Travel	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0		0.0	
3 Services	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0		0.0	
4 Commodities	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0		0.0	
5 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0		0.0	
7 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0		0.0	
8 Miscellaneous	0.0	0.0	1,012,000.0	0.0	12,000.0	12,000.0	>999 %	12,000.0	>999 %	-1,000,000.0	-98.8 %	12,000.0	>999 %

Funding Sources

1108 Stat Desig (Other)	0.0	0.0	1,000,000.0	0.0	0.0	0.0		0.0		-1,000,000.0	-100.0 %	0.0	
1229 AGDC-ISP (Other)	0.0	0.0	12,000.0	0.0	12,000.0	12,000.0	>999 %	12,000.0	>999 %	0.0		12,000.0	>999 %

Positions

Perm Full Time	0	0	0	0	0	0		0		0		0	
Perm Part Time	0	0	0	0	0	0		0		0		0	
Temporary	0	0	0	0	0	0		0		0		0	

Funding Summary

Other State Funds (Other)	0.0	0.0	1,012,000.0	0.0	12,000.0	12,000.0	>999 %	12,000.0	>999 %	-1,000,000.0	-98.8 %	12,000.0	>999 %
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2018 Legislature - Operating Budget Allocation Totals - ConfCom Structure

Numbers and Language

Agency: Fund Capitalization

**Appropriation: Caps Spent as Duplicated Funds
Allocation: Crime Victim Compensation Fund**

	[1] 18MgtPln	[2] 19GovAmd+	[3] House	[4] Senate Total	[5] CC5 + HB287	[5] - [1] 18MgtPln to CC5 + HB2		[5] - [2] 19GovAmd+ to CC5 + HB2		[5] - [3] House to CC5 + HB2		[5] - [4] Senate To to CC5 + HB2	
Total	1,147.5	1,148.5	1,148.5	1,148.5	1,148.5	1.0	0.1 %	0.0		0.0		0.0	
<u>Objects of Expenditure</u>													
1 Personal Services	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0		0.0	
2 Travel	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0		0.0	
3 Services	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0		0.0	
4 Commodities	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0		0.0	
5 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0		0.0	
7 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0		0.0	
8 Miscellaneous	1,147.5	1,148.5	1,148.5	1,148.5	1,148.5	1.0	0.1 %	0.0		0.0		0.0	
<u>Funding Sources</u>													
1005 GF/Prgm (DGF)	125.0	70.0	70.0	70.0	70.0	-55.0	-44.0 %	0.0		0.0		0.0	
1171 Rest Just (Other)	1,022.5	1,078.5	1,078.5	1,078.5	1,078.5	56.0	5.5 %	0.0		0.0		0.0	
<u>Positions</u>													
Perm Full Time	0	0	0	0	0	0		0		0		0	
Perm Part Time	0	0	0	0	0	0		0		0		0	
Temporary	0	0	0	0	0	0		0		0		0	
<u>Funding Summary</u>													
Designated General (DGF)	125.0	70.0	70.0	70.0	70.0	-55.0	-44.0 %	0.0		0.0		0.0	
Other State Funds (Other)	1,022.5	1,078.5	1,078.5	1,078.5	1,078.5	56.0	5.5 %	0.0		0.0		0.0	

2018 Legislature - Operating Budget Allocation Totals - ConfCom Structure

Numbers and Language

Agency: Fund Capitalization

Appropriation: Caps Spent as Duplicated Funds

Allocation: Fish and Game Revenue Bond Redemption Fund 1198

	[1] 18MgtPln	[2] 19GovAmd+	[3] House	[4] Senate Total	[5] CC5 + HB287	[5] - [1] 18MgtPln to CC5 + HB2	[5] - [2] 19GovAmd+ to CC5 + HB2	[5] - [3] House to CC5 + HB2	[5] - [4] Senate To to CC5 + HB2
Total	6,211.0	6,372.1	6,372.1	6,372.1	6,372.1	161.1 2.6 %	0.0	0.0	0.0
<u>Objects of Expenditure</u>									
1 Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
2 Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
3 Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
4 Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
5 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
7 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
8 Miscellaneous	6,211.0	6,372.1	6,372.1	6,372.1	6,372.1	161.1 2.6 %	0.0	0.0	0.0
<u>Funding Sources</u>									
1199 Sportfish (Other)	6,211.0	6,372.1	6,372.1	6,372.1	6,372.1	161.1 2.6 %	0.0	0.0	0.0
<u>Positions</u>									
Perm Full Time	0	0	0	0	0	0	0	0	0
Perm Part Time	0	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0	0
<u>Funding Summary</u>									
Other State Funds (Other)	6,211.0	6,372.1	6,372.1	6,372.1	6,372.1	161.1 2.6 %	0.0	0.0	0.0

2018 Legislature - Operating Budget Allocation Totals - ConfCom Structure

Numbers and Language

Agency: Fund Capitalization

**Appropriation: Caps Spent as Duplicated Funds
Allocation: In-state Natural Gas Pipeline Fund 1229**

	[1] 18MgtPln	[2] 19GovAmd+	[3] House	[4] Senate Total	[5] CC5 + HB287	[5] - [1] 18MgtPln to CC5 + HB2	[5] - [2] 19GovAmd+ to CC5 + HB2	[5] - [3] House to CC5 + HB2	[5] - [4] Senate To to CC5 + HB2
Total	0.0	0.0	-12,000.0	0.0	-12,000.0	-12,000.0 <-999 %	-12,000.0 <-999 %	0.0	-12,000.0 <-999 %
<u>Objects of Expenditure</u>									
1 Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
2 Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
3 Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
4 Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
5 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
7 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
8 Miscellaneous	0.0	0.0	-12,000.0	0.0	-12,000.0	-12,000.0 <-999 %	-12,000.0 <-999 %	0.0	-12,000.0 <-999 %
<u>Funding Sources</u>									
1229 AGDC-ISP (Other)	0.0	0.0	-12,000.0	0.0	-12,000.0	-12,000.0 <-999 %	-12,000.0 <-999 %	0.0	-12,000.0 <-999 %
<u>Positions</u>									
Perm Full Time	0	0	0	0	0	0	0	0	0
Perm Part Time	0	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0	0
<u>Funding Summary</u>									
Other State Funds (Other)	0.0	0.0	-12,000.0	0.0	-12,000.0	-12,000.0 <-999 %	-12,000.0 <-999 %	0.0	-12,000.0 <-999 %

2018 Legislature - Operating Budget Allocation Totals - ConfCom Structure

Numbers and Language

Agency: Fund Capitalization

**Appropriation: Fund Capitalization (CapSys)
Allocation: Election Fund**

	[1] 18MgtP1n	[2] 19GovAmd+	[3] House	[4] Senate Total	[5] CC5 + HB287	[5] - [1] 18MgtP1n to CC5 + HB2	[5] - [2] 19GovAmd+ to CC5 + HB2	[5] - [3] House to CC5 + HB2	[5] - [4] Senate To to CC5 + HB2
Total	35.0	35.0	35.0	35.0	35.0	0.0	0.0	0.0	0.0
<u>Objects of Expenditure</u>									
1 Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
2 Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
3 Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
4 Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
5 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
7 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
8 Miscellaneous	35.0	35.0	35.0	35.0	35.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>									
1217 NGF Earn (Other)	35.0	35.0	35.0	35.0	35.0	0.0	0.0	0.0	0.0
<u>Positions</u>									
Perm Full Time	0	0	0	0	0	0	0	0	0
Perm Part Time	0	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0	0
<u>Funding Summary</u>									
Other State Funds (Other)	35.0	35.0	35.0	35.0	35.0	0.0	0.0	0.0	0.0

Column Definitions

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 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).[:GovAmd5/9+19GovAmd+:GovAmd4/26]

House (House) - The version of the FY19 operating and mental health bills adopted by the House.

Senate Total (Senate & HB 287) - Senate version of the FY19 operating and mental health bills plus SCS HB 287.

CC5 + HB287 (CC5 and HB287) - Conference Committee Meeting 5 and HB 287