

2019 Legislature - Operating Budget Allocation Totals - House Structure

Numbers and Language

Agency: Fund Capitalization

**Appropriation: Fund Capitalization (no approps out)
Allocation: Alaska Children's Trust Grant Account**

| | [1] 19MgtP1n | [2] 20Adj Base | [3] 20GovAmd+ | [4] HouseCS1 | [5] House Finance | [5] - [1] 19MgtP1n to House Fin | [5] - [2] 20Adj Bas to House Fin | [5] - [3] 20GovAmd+ to House Fin | [5] - [4] HouseCS1 to House Fin |
|-------------------------------|-----------------|-------------------|------------------|-----------------|----------------------|------------------------------------|-------------------------------------|-------------------------------------|------------------------------------|
| Total | 23.3 | 23.3 | 23.3 | 23.3 | 23.3 | 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 | 23.3 | 23.3 | 23.3 | 23.3 | 23.3 | 0.0 | 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) | 1.3 | 1.3 | 1.3 | 1.3 | 1.3 | 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> | | | | | | | | | |
| Designated General (DGF) | 23.3 | 23.3 | 23.3 | 23.3 | 23.3 | 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: Community Assistance Fund**

| | [1] 19MgtPln | [2] 20Adj Base | [3] 20GovAmd+ | [4] HouseCS1 | [5] House Finance | [5] - [1] 19MgtPln to House Fin | [5] - [2] 20Adj Bas to House Fin | [5] - [3] 20GovAmd+ to House Fin | [5] - [4] HouseCS1 to House Fin |
|-------------------------------|-----------------|-------------------|------------------|-----------------|----------------------|------------------------------------|-------------------------------------|-------------------------------------|------------------------------------|
| Total | 34,000.0 | 0.0 | 0.0 | 30,000.0 | 30,000.0 | -4,000.0 -11.8 % | 30,000.0 >999 % | 30,000.0 >999 % | 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 | 34,000.0 | 0.0 | 0.0 | 30,000.0 | 30,000.0 | -4,000.0 -11.8 % | 30,000.0 >999 % | 30,000.0 >999 % | 0.0 |
| <u>Funding Sources</u> | | | | | | | | | |
| 1004 Gen Fund (UGF) | 4,000.0 | 0.0 | 0.0 | 0.0 | 0.0 | -4,000.0 -100.0 % | 0.0 | 0.0 | 0.0 |
| 1169 PCE Endow (DGF) | 30,000.0 | 0.0 | 0.0 | 30,000.0 | 30,000.0 | 0.0 | 30,000.0 >999 % | 30,000.0 >999 % | 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) | 4,000.0 | 0.0 | 0.0 | 0.0 | 0.0 | -4,000.0 -100.0 % | 0.0 | 0.0 | 0.0 |
| Designated General (DGF) | 30,000.0 | 0.0 | 0.0 | 30,000.0 | 30,000.0 | 0.0 | 30,000.0 >999 % | 30,000.0 >999 % | 0.0 |

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Numbers and Language

Agency: Fund Capitalization

**Appropriation: Fund Capitalization (no approps out)
Allocation: Curriculum Improvement and Best Practices Fund 1260**

| | [1] 19MgtPln | [2] 20Adj Base | [3] 20GovAmd+ | [4] HouseCS1 | [5] House Finance | [5] - [1] 19MgtPln to House Fin | [5] - [2] 20Adj Bas to House Fin | [5] - [3] 20GovAmd+ to House Fin | [5] - [4] HouseCS1 to House Fin | |
|-------------------------------|-----------------|-------------------|------------------|-----------------|----------------------|------------------------------------|-------------------------------------|-------------------------------------|------------------------------------|--|
| Total | 0.0 | 19,500.0 | 0.0 | 0.0 | 0.0 | 0.0 | -19,500.0 -100.0 % | 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 | 19,500.0 | 0.0 | 0.0 | 0.0 | 0.0 | -19,500.0 -100.0 % | 0.0 | 0.0 | |
| <u>Funding Sources</u> | | | | | | | | | | |
| 1004 Gen Fund (UGF) | 0.0 | 19,500.0 | 0.0 | 0.0 | 0.0 | 0.0 | -19,500.0 -100.0 % | 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) | 0.0 | 19,500.0 | 0.0 | 0.0 | 0.0 | 0.0 | -19,500.0 -100.0 % | 0.0 | 0.0 | |

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Numbers and Language

Agency: Fund Capitalization

**Appropriation: Fund Capitalization (no approps out)
Allocation: Derelict Vessel Prevention Program Fund**

| | [1] 19MgtPln | [2] 20Adj Base | [3] 20GovAmd+ | [4] HouseCS1 | [5] House Finance | [5] - [1] 19MgtPln to House Fin | [5] - [2] 20Adj Bas to House Fin | [5] - [3] 20GovAmd+ to House Fin | [5] - [4] HouseCS1 to House Fin |
|-------------------------------|-----------------|-------------------|------------------|-----------------|----------------------|------------------------------------|-------------------------------------|-------------------------------------|------------------------------------|
| Total | 0.0 | 0.0 | 58.6 | 58.6 | 58.6 | 58.6 >999 % | 58.6 >999 % | 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 | 58.6 | 58.6 | 58.6 | 58.6 >999 % | 58.6 >999 % | 0.0 | 0.0 |
| <u>Funding Sources</u> | | | | | | | | | |
| 1216 Boat Rcpts (DGF) | 0.0 | 0.0 | 58.6 | 58.6 | 58.6 | 58.6 >999 % | 58.6 >999 % | 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) | 0.0 | 0.0 | 58.6 | 58.6 | 58.6 | 58.6 >999 % | 58.6 >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] 19MgtPln | [2] 20Adj Base | [3] 20GovAmd+ | [4] HouseCS1 | [5] House Finance | [5] - [1] 19MgtPln to House Fin | [5] - [2] 20Adj Bas to House Fin | [5] - [3] 20GovAmd+ to House Fin | [5] - [4] HouseCS1 to House Fin |
|-------------------------------|-----------------|-------------------|------------------|-----------------|----------------------|------------------------------------|-------------------------------------|-------------------------------------|------------------------------------|
| Total | 11,000.0 | 11,000.0 | 11,000.0 | 11,000.0 | 11,000.0 | 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 | 11,000.0 | 11,000.0 | 11,000.0 | 11,000.0 | 11,000.0 | 0.0 | 0.0 | 0.0 | 0.0 |
| <u>Funding Sources</u> | | | | | | | | | |
| 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) | 0.0 | 0.0 | 2,000.0 | 2,000.0 | 2,000.0 | 2,000.0 >999 % | 2,000.0 >999 % | 0.0 | 0.0 |
| 1248 ACHI Fund (DGF) | 2,000.0 | 2,000.0 | 0.0 | 0.0 | 0.0 | -2,000.0 -100.0 % | -2,000.0 -100.0 % | 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) | 0.0 | 0.0 | 2,000.0 | 2,000.0 | 2,000.0 | 2,000.0 >999 % | 2,000.0 >999 % | 0.0 | 0.0 |
| Designated General (DGF) | 2,000.0 | 2,000.0 | 0.0 | 0.0 | 0.0 | -2,000.0 -100.0 % | -2,000.0 -100.0 % | 0.0 | 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: Dividend Raffle Fund (1257)**

| | [1] 19MgtPln | [2] 20Adj Base | [3] 20GovAmd+ | [4] HouseCS1 | [5] House Finance | [5] - [1] 19MgtPln to House Fin | [5] - [2] 20Adj Bas to House Fin | [5] - [3] 20GovAmd+ to House Fin | [5] - [4] HouseCS1 to House Fin | |
|-------------------------------|-----------------|-------------------|------------------|-----------------|----------------------|------------------------------------|-------------------------------------|-------------------------------------|------------------------------------|--|
| Total | 0.0 | 0.0 | 150.0 | 150.0 | 150.0 | 150.0 >999 % | 150.0 >999 % | 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 | 150.0 | 150.0 | 150.0 | 150.0 >999 % | 150.0 >999 % | 0.0 | 0.0 | |
| <u>Funding Sources</u> | | | | | | | | | | |
| 1108 Stat Desig (Other) | 0.0 | 0.0 | 150.0 | 150.0 | 150.0 | 150.0 >999 % | 150.0 >999 % | 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) | 0.0 | 0.0 | 150.0 | 150.0 | 150.0 | 150.0 >999 % | 150.0 >999 % | 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] 19MgtPln | [2] 20Adj Base | [3] 20GovAmd+ | [4] HouseCS1 | [5] House Finance | [5] - [1] 19MgtPln to House Fin | [5] - [2] 20Adj Bas to House Fin | [5] - [3] 20GovAmd+ to House Fin | [5] - [4] HouseCS1 to House Fin |
|-------------------------------|-----------------|-------------------|------------------|-----------------|----------------------|------------------------------------|-------------------------------------|-------------------------------------|------------------------------------|
| 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] 19MgtPln | [2] 20Adj Base | [3] 20GovAmd+ | [4] HouseCS1 | [5] House Finance | [5] - [1] 19MgtPln to House Fin | [5] - [2] 20Adj Bas to House Fin | [5] - [3] 20GovAmd+ to House Fin | [5] - [4] HouseCS1 to House Fin |
|-------------------------------|-----------------|-------------------|------------------|-----------------|----------------------|------------------------------------|-------------------------------------|-------------------------------------|------------------------------------|
| Total | 100,000.0 | 100,000.0 | 170,000.0 | 70,000.0 | 70,000.0 | -30,000.0 -30.0 % | -30,000.0 -30.0 % | -100,000.0 -58.8 % | 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 | 100,000.0 | 100,000.0 | 170,000.0 | 70,000.0 | 70,000.0 | -30,000.0 -30.0 % | -30,000.0 -30.0 % | -100,000.0 -58.8 % | 0.0 |
| <u>Funding Sources</u> | | | | | | | | | |
| 1004 Gen Fund (UGF) | 100,000.0 | 100,000.0 | 0.0 | 70,000.0 | 0.0 | -100,000.0 -100.0 % | -100,000.0 -100.0 % | 0.0 | -70,000.0 -100.0 % |
| 1102 AIDEA Rcpt (Other) | 0.0 | 0.0 | 170,000.0 | 0.0 | 70,000.0 | 70,000.0 >999 % | 70,000.0 >999 % | -100,000.0 -58.8 % | 70,000.0 >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> | | | | | | | | | |
| Unrestricted General (UGF) | 100,000.0 | 100,000.0 | 0.0 | 70,000.0 | 0.0 | -100,000.0 -100.0 % | -100,000.0 -100.0 % | 0.0 | -70,000.0 -100.0 % |
| Other State Funds (Other) | 0.0 | 0.0 | 170,000.0 | 0.0 | 70,000.0 | 70,000.0 >999 % | 70,000.0 >999 % | -100,000.0 -58.8 % | 70,000.0 >999 % |

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Numbers and Language

Agency: Fund Capitalization

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

| | [1] 19MgtPln | [2] 20Adj Base | [3] 20GovAmd+ | [4] HouseCS1 | [5] House Finance | [5] - [1] 19MgtPln to House Fin | [5] - [2] 20Adj Bas to House Fin | [5] - [3] 20GovAmd+ to House Fin | [5] - [4] HouseCS1 to House Fin | |
|-------------------------------|-----------------|-------------------|------------------|-----------------|----------------------|------------------------------------|-------------------------------------|-------------------------------------|------------------------------------|--|
| Total | 48.0 | 48.0 | 30.0 | 30.0 | 30.0 | -18.0 -37.5 % | -18.0 -37.5 % | 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 | 48.0 | 48.0 | 30.0 | 30.0 | 30.0 | -18.0 -37.5 % | -18.0 -37.5 % | 0.0 | 0.0 | |
| <u>Funding Sources</u> | | | | | | | | | | |
| 1004 Gen Fund (UGF) | 48.0 | 48.0 | 30.0 | 30.0 | 30.0 | -18.0 -37.5 % | -18.0 -37.5 % | 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) | 48.0 | 48.0 | 30.0 | 30.0 | 30.0 | -18.0 -37.5 % | -18.0 -37.5 % | 0.0 | 0.0 | |

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Numbers and Language

Agency: Fund Capitalization

**Appropriation: Fund Capitalization (no approps out)
Allocation: Public Education Fund (starts FY17)**

| | [1] 19MgtPln | [2] 20Adj Base | [3] 20GovAmd+ | [4] HouseCS1 | [5] House Finance | [5] - [1] 19MgtPln to House Fin | [5] - [2] 20Adj Bas to House Fin | [5] - [3] 20GovAmd+ to House Fin | [5] - [4] HouseCS1 to House Fin |
|-------------------------------|-----------------|-------------------|------------------|-----------------|----------------------|------------------------------------|-------------------------------------|-------------------------------------|------------------------------------|
| 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 |
| <u>Funding Summary</u> | | | | | | | | | |
| Unrestricted General (UGF) | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 |
| Designated General (DGF) | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 |

2019 Legislature - Operating Budget Allocation Totals - House Structure

Numbers and Language

Agency: Fund Capitalization

**Appropriation: Fund Capitalization (no approps out)
Allocation: Regional Education Attendance Area School Fund 1222**

| | [1] 19MgtPln | [2] 20Adj Base | [3] 20GovAmd+ | [4] HouseCS1 | [5] House Finance | [5] - [1] 19MgtPln to House Fin | [5] - [2] 20Adj Bas to House Fin | [5] - [3] 20GovAmd+ to House Fin | [5] - [4] HouseCS1 to House Fin | |
|-------------------------------|-----------------|-------------------|------------------|-----------------|----------------------|------------------------------------|-------------------------------------|-------------------------------------|------------------------------------|--|
| Total | 39,661.0 | 0.0 | 0.0 | 39,389.0 | 0.0 | -39,661.0 -100.0 % | 0.0 | 0.0 | -39,389.0 -100.0 % | |
| <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 | 39,661.0 | 0.0 | 0.0 | 39,389.0 | 0.0 | -39,661.0 -100.0 % | 0.0 | 0.0 | -39,389.0 -100.0 % | |
| <u>Funding Sources</u> | | | | | | | | | | |
| 1004 Gen Fund (UGF) | 39,661.0 | 0.0 | 0.0 | 39,389.0 | 0.0 | -39,661.0 -100.0 % | 0.0 | 0.0 | -39,389.0 -100.0 % | |
| <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) | 39,661.0 | 0.0 | 0.0 | 39,389.0 | 0.0 | -39,661.0 -100.0 % | 0.0 | 0.0 | -39,389.0 -100.0 % | |

2019 Legislature - Operating Budget Allocation Totals - House Structure

Numbers and Language

Agency: Fund Capitalization

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

| | [1] 19MgtPln | [2] 20Adj Base | [3] 20GovAmd+ | [4] HouseCS1 | [5] House Finance | [5] - [1] 19MgtPln to House Fin | [5] - [2] 20Adj Bas to House Fin | [5] - [3] 20GovAmd+ to House Fin | [5] - [4] HouseCS1 to House Fin |
|-------------------------------|-----------------|-------------------|------------------|-----------------|----------------------|------------------------------------|-------------------------------------|-------------------------------------|------------------------------------|
| Total | 9,181.4 | 9,181.4 | 17,910.4 | 17,910.4 | 17,910.4 | 8,729.0 95.1 % | 8,729.0 95.1 % | 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 | 9,181.4 | 9,181.4 | 17,910.4 | 17,910.4 | 17,910.4 | 8,729.0 95.1 % | 8,729.0 95.1 % | 0.0 | 0.0 |
| <u>Funding Sources</u> | | | | | | | | | |
| 1002 Fed Rcpts (Fed) | 7,598.4 | 7,598.4 | 14,822.4 | 14,822.4 | 14,822.4 | 7,224.0 95.1 % | 7,224.0 95.1 % | 0.0 | 0.0 |
| 1144 CWF Bond (Other) | 1,583.0 | 1,583.0 | 3,088.0 | 3,088.0 | 3,088.0 | 1,505.0 95.1 % | 1,505.0 95.1 % | 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) | 1,583.0 | 1,583.0 | 3,088.0 | 3,088.0 | 3,088.0 | 1,505.0 95.1 % | 1,505.0 95.1 % | 0.0 | 0.0 |
| Federal Receipts (Fed) | 7,598.4 | 7,598.4 | 14,822.4 | 14,822.4 | 14,822.4 | 7,224.0 95.1 % | 7,224.0 95.1 % | 0.0 | 0.0 |

2019 Legislature - Operating Budget Allocation Totals - House Structure

Numbers and Language

Agency: Fund Capitalization

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

| | [1] 19MgtPln | [2] 20Adj Base | [3] 20GovAmd+ | [4] HouseCS1 | [5] House Finance | [5] - [1] 19MgtPln to House Fin | [5] - [2] 20Adj Bas to House Fin | [5] - [3] 20GovAmd+ to House Fin | [5] - [4] HouseCS1 to House Fin | |
|-------------------------------|-----------------|-------------------|------------------|-----------------|----------------------|------------------------------------|-------------------------------------|-------------------------------------|------------------------------------|--|
| Total | 7,734.5 | 7,734.5 | 9,400.0 | 9,400.0 | 9,400.0 | 1,665.5 21.5 % | 1,665.5 21.5 % | 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 | 7,734.5 | 7,734.5 | 9,400.0 | 9,400.0 | 9,400.0 | 1,665.5 21.5 % | 1,665.5 21.5 % | 0.0 | 0.0 | |
| <u>Funding Sources</u> | | | | | | | | | | |
| 1002 Fed Rcpts (Fed) | 6,086.3 | 6,086.3 | 7,400.0 | 7,400.0 | 7,400.0 | 1,313.7 21.6 % | 1,313.7 21.6 % | 0.0 | 0.0 | |
| 1159 DWF Bond (Other) | 1,648.2 | 1,648.2 | 2,000.0 | 2,000.0 | 2,000.0 | 351.8 21.3 % | 351.8 21.3 % | 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) | 1,648.2 | 1,648.2 | 2,000.0 | 2,000.0 | 2,000.0 | 351.8 21.3 % | 351.8 21.3 % | 0.0 | 0.0 | |
| Federal Receipts (Fed) | 6,086.3 | 6,086.3 | 7,400.0 | 7,400.0 | 7,400.0 | 1,313.7 21.6 % | 1,313.7 21.6 % | 0.0 | 0.0 | |

**2019 Legislature - Operating Budget
Allocation Totals - House Structure**

Numbers and Language

Agency: Fund Capitalization

**Appropriation: Caps Spent as Duplicated Funds
Allocation: Alaska Liquefied Natural Gas Project Fund 1235**

| | [1] 19MgtPln | [2] 20Adj Base | [3] 20GovAmd+ | [4] HouseCS1 | [5] House Finance | [5] - [1] 19MgtPln to House Fin | [5] - [2] 20Adj Bas to House Fin | [5] - [3] 20GovAmd+ to House Fin | [5] - [4] HouseCS1 to House Fin |
|-------------------------------|-----------------|-------------------|------------------|-----------------|----------------------|------------------------------------|-------------------------------------|-------------------------------------|------------------------------------|
| Total | 12,000.0 | 0.0 | 0.0 | 0.0 | 0.0 | -12,000.0 -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 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 |
| 8 Miscellaneous | 12,000.0 | 0.0 | 0.0 | 0.0 | 0.0 | -12,000.0 -100.0 % | 0.0 | 0.0 | 0.0 |
| <u>Funding Sources</u> | | | | | | | | | |
| 1229 AGDC-ISP (Other) | 12,000.0 | 0.0 | 0.0 | 0.0 | 0.0 | -12,000.0 -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> | | | | | | | | | |
| Other State Funds (Other) | 12,000.0 | 0.0 | 0.0 | 0.0 | 0.0 | -12,000.0 -100.0 % | 0.0 | 0.0 | 0.0 |

2019 Legislature - Operating Budget Allocation Totals - House Structure

Numbers and Language

Agency: Fund Capitalization

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

| | [1] 19MgtPln | [2] 20Adj Base | [3] 20GovAmd+ | [4] HouseCS1 | [5] House Finance | [5] - [1] 19MgtPln to House Fin | [5] - [2] 20Adj Bas to House Fin | [5] - [3] 20GovAmd+ to House Fin | [5] - [4] HouseCS1 to House Fin |
|-------------------------------|-----------------|-------------------|------------------|-----------------|----------------------|------------------------------------|-------------------------------------|-------------------------------------|------------------------------------|
| Total | 1,327.2 | 1,148.5 | 2,185.0 | 2,185.0 | 2,185.0 | 857.8 64.6 % | 1,036.5 90.2 % | 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 | 1,327.2 | 1,148.5 | 2,185.0 | 2,185.0 | 2,185.0 | 857.8 64.6 % | 1,036.5 90.2 % | 0.0 | 0.0 |
| <u>Funding Sources</u> | | | | | | | | | |
| 1005 GF/Prgm (DGF) | 70.0 | 70.0 | 70.0 | 70.0 | 70.0 | 0.0 | 0.0 | 0.0 | 0.0 |
| 1171 Rest Just (Other) | 1,257.2 | 1,078.5 | 2,115.0 | 2,115.0 | 2,115.0 | 857.8 68.2 % | 1,036.5 96.1 % | 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) | 70.0 | 70.0 | 70.0 | 70.0 | 70.0 | 0.0 | 0.0 | 0.0 | 0.0 |
| Other State Funds (Other) | 1,257.2 | 1,078.5 | 2,115.0 | 2,115.0 | 2,115.0 | 857.8 68.2 % | 1,036.5 96.1 % | 0.0 | 0.0 |

**2019 Legislature - Operating Budget
Allocation Totals - House Structure**

Numbers and Language

Agency: Fund Capitalization

**Appropriation: Caps Spent as Duplicated Funds
Allocation: Fish and Game Revenue Bond Redemption Fund 1198**

| | [1] 19MgtPln | [2] 20Adj Base | [3] 20GovAmd+ | [4] HouseCS1 | [5] House Finance | [5] - [1] 19MgtPln to House Fin | [5] - [2] 20Adj Bas to House Fin | [5] - [3] 20GovAmd+ to House Fin | [5] - [4] HouseCS1 to House Fin | |
|-------------------------------|-----------------|-------------------|------------------|-----------------|----------------------|------------------------------------|-------------------------------------|-------------------------------------|------------------------------------|--|
| Total | 6,372.1 | 6,372.1 | 6,136.8 | 6,136.8 | 6,136.8 | -235.3 -3.7 % | -235.3 -3.7 % | 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 | 6,372.1 | 6,372.1 | 6,136.8 | 6,136.8 | 6,136.8 | -235.3 -3.7 % | -235.3 -3.7 % | 0.0 | 0.0 | |
| <u>Funding Sources</u> | | | | | | | | | | |
| 1199 Sportfish (Other) | 6,372.1 | 6,372.1 | 6,136.8 | 6,136.8 | 6,136.8 | -235.3 -3.7 % | -235.3 -3.7 % | 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) | 6,372.1 | 6,372.1 | 6,136.8 | 6,136.8 | 6,136.8 | -235.3 -3.7 % | -235.3 -3.7 % | 0.0 | 0.0 | |

2019 Legislature - Operating Budget Allocation Totals - House Structure

Numbers and Language

Agency: Fund Capitalization

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

| | [1] 19MgtPln | [2] 20Adj Base | [3] 20GovAmd+ | [4] HouseCS1 | [5] House Finance | [5] - [1] 19MgtPln to House Fin | [5] - [2] 20Adj Bas to House Fin | [5] - [3] 20GovAmd+ to House Fin | [5] - [4] HouseCS1 to House Fin | |
|-------------------------------|-----------------|-------------------|------------------|-----------------|----------------------|------------------------------------|-------------------------------------|-------------------------------------|------------------------------------|--|
| Total | -12,000.0 | 0.0 | 0.0 | 0.0 | 0.0 | 12,000.0 -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 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | |
| 8 Miscellaneous | -12,000.0 | 0.0 | 0.0 | 0.0 | 0.0 | 12,000.0 -100.0 % | 0.0 | 0.0 | 0.0 | |
| <u>Funding Sources</u> | | | | | | | | | | |
| 1229 AGDC-ISP (Other) | -12,000.0 | 0.0 | 0.0 | 0.0 | 0.0 | 12,000.0 -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> | | | | | | | | | | |
| Other State Funds (Other) | -12,000.0 | 0.0 | 0.0 | 0.0 | 0.0 | 12,000.0 -100.0 % | 0.0 | 0.0 | 0.0 | |

2019 Legislature - Operating Budget Allocation Totals - House Structure

Numbers and Language

Agency: Fund Capitalization

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

| | [1] 19MgtPln | [2] 20Adj Base | [3] 20GovAmd+ | [4] HouseCS1 | [5] House Finance | [5] - [1] 19MgtPln to House Fin | [5] - [2] 20Adj Bas to House Fin | [5] - [3] 20GovAmd+ to House Fin | [5] - [4] HouseCS1 to House Fin |
|-------------------------------|-----------------|-------------------|------------------|-----------------|----------------------|------------------------------------|-------------------------------------|-------------------------------------|------------------------------------|
| 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

19MgtPln (FY19 Management Plan) - Authorized level of expenditures at the beginning of FY19 plus position adjustments and transfers (made at an agency's discretion) within appropriations.

20Adj Base (FY20 Adjusted Base) - FY19 Management Plan less one-time items, plus FY20 adjustments for position counts, funding transfers, line item transfers, temporary increments (IncT) from prior years, and additions for statewide items (risk management and most salary and benefit increases). The Adjusted Base is the "first cut" of the FY20 budget; it is the base to which the Governor's and the Legislature's increments, decrements, and fund changes are added.

20GovAmd+ (GovAmd+Post30DayAmds) - Governor's Operating Budget Amendments plus all post 30-day amendments. This column does not include the Permanent Fund Dividend appropriation that the Governor included in separate legislation.

HouseCS1 (HouseCS1) - The House Subcommittee (which includes language) transactions plus the distribution of the Governor's requested salary adjustments and the addition of salary adjustments for the Judiciary (\$1,709.7 UGF).

House Finance (House Finance Committee) - The version of HB39/HB40 that was passed by the House Finance Committee.