Multi-year Allocation Totals - Operating Budget - FY 2018 Conf Committee Structure

Numbers and Language

Agency: Debt Service

Appropriation: Debt Service
Allocation: Alaska Clean Water Fund Revenue Bonds

ID=>	[1]	[2]	[3]	[4]	[5]	[6]	[7]	[8]	[7] - [1]		[7] - [2]	
Session=>	2015	2017	2017	2017	2017	2017	2017	2017	2015	2017	2017	2017
Column=>	15MgtPln	17MgtPln	18ConfCom	18Enacted	Bills	OpinCap	18Budget	17SupOp	15MgtPln to 18Budget		17MgtPln to 18Budget	
Total	**1,601.7**	**1,674.1**	**1,602.9**	**1,602.9**	**0.0**	**0.0**	**1,602.9**	**0.0**	**1.2**	**0.1 %**	**-71.2**	**-4.3 %**
Objects of Expenditure												
1 Personal Services	0.0	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		0.0	
3 Services	0.0	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		0.0	
5 Capital Outlay	0.0	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		0.0	
8 Miscellaneous	1,601.7	1,674.1	1,602.9	1,602.9	0.0	0.0	1,602.9	0.0	1.2	0.1 %	-71.2	-4.3 %
Funding Sources												
1075 Cln Wtr Fd (Other)	1,601.7	1,674.1	1,602.9	1,602.9	0.0	0.0	1,602.9	0.0	1.2	0.1 %	-71.2	-4.3 %
Positions												
Perm Full Time	0	0	0	0	0	0	0	0	0		0	
Perm Part Time	0	0	0	0	0	0	0	0	0		0	
Temporary	0	0	0	0	0	0	0	0	0		0	
Funding Summary												
Other State Funds (Other)	1,601.7	1,674.1	1,602.9	1,602.9	0.0	0.0	1,602.9	0.0	1.2	0.1 %	-71.2	-4.3 %

Multi-year Allocation Totals - Operating Budget - FY 2018 Conf Committee Structure

Numbers and Language

Agency: Debt Service

Appropriation: Debt Service
Allocation: Alaska Drinking Water Fund Revenue Bonds

ID=>	[1]	[2]	[3]	[4]	[5]	[6]	[7]	[8]	[7] - [1]		[7] - [2]	
Session=>	2015	2017	2017	2017	2017	2017	2017	2017	2015	2017	2017	2017
Column=>	15MgtPln	17MgtPln	18ConfCom	18Enacted	Bills	OpinCap	18Budget	17SupOp	15MgtPln to	18Budget	17MgtPln to	18Budget
Total	**1,691.7**	**1,764.9**	**1,669.9**	**1,669.9**	**0.0**	**0.0**	**1,669.9**	**0.0**	**-21.8**	**-1.3 %**	**-95.0**	**-5.4 %**
Objects of Expenditure												
1 Personal Services	0.0	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		0.0	
3 Services	0.0	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		0.0	
5 Capital Outlay	0.0	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		0.0	
8 Miscellaneous	1,691.7	1,764.9	1,669.9	1,669.9	0.0	0.0	1,669.9	0.0	-21.8	-1.3 %	-95.0	-5.4 %
Funding Sources												
1100 Drk Wtr Fd (Other)	1,691.7	1,764.9	1,669.9	1,669.9	0.0	0.0	1,669.9	0.0	-21.8	-1.3 %	-95.0	-5.4 %
Positions												
Perm Full Time	0	0	0	0	0	0	0	0	0		0	
Perm Part Time	0	0	0	0	0	0	0	0	0		0	
Temporary	0	0	0	0	0	0	0	0	0		0	
Funding Summary												
Other State Funds (Other)	1,691.7	1,764.9	1,669.9	1,669.9	0.0	0.0	1,669.9	0.0	-21.8	-1.3 %	-95.0	-5.4 %

Multi-year Allocation Totals - Operating Budget - FY 2018 Conf Committee Structure

Numbers and Language

Agency: Debt Service

Appropriation: Debt Service
Allocation: Capital Project Debt Reimbursement

ID=>	[1]	[2]	[3]	[4]	[5]	[6]	[7]	[8]	[7] - [1]		[7] - [2]	
Session=>	2015	2017	2017	2017	2017	2017	2017	2017	2015	2017	2017	2017
Column=>	15MgtPln	17MgtPln	18ConfCom	18Enacted	Bills	OpinCap	18Budget	17SupOp	15MgtPln to 18Budget		17MgtPln to 18Budget	
Total	**5,472.0**	**4,625.3**	**4,561.5**	**4,561.5**	**0.0**	**0.0**	**4,561.5**	**0.0**	**-910.5**	**-16.6 %**	**-63.8**	**-1.4 %**
Objects of Expenditure												
1 Personal Services	0.0	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		0.0	
3 Services	0.0	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		0.0	
5 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0	
7 Grants, Benefits	0.0	3,408.5	3,345.8	3,345.8	0.0	0.0	3,345.8	0.0	3,345.8	>999 %	-62.7	-1.8 %
8 Miscellaneous	5,472.0	1,216.8	1,215.7	1,215.7	0.0	0.0	1,215.7	0.0	-4,256.3	-77.8 %	-1.1	-0.1 %
Funding Sources												
1004 Gen Fund (UGF)	5,472.0	4,625.3	4,561.5	4,561.5	0.0	0.0	4,561.5	0.0	-910.5	-16.6 %	-63.8	-1.4 %
Positions												
Perm Full Time	0	0	0	0	0	0	0	0	0		0	
Perm Part Time	0	0	0	0	0	0	0	0	0		0	
Temporary	0	0	0	0	0	0	0	0	0		0	
Funding Summary												
Unrestricted General (UGF)	5,472.0	4,625.3	4,561.5	4,561.5	0.0	0.0	4,561.5	0.0	-910.5	-16.6 %	-63.8	-1.4 %

Multi-year Allocation Totals - Operating Budget - FY 2018 Conf Committee Structure

Numbers and Language

Agency: Debt Service

Appropriation: Debt Service
Allocation: Certificates of Participation

ID=> Session=> Column=>	[1] 2015 15MgtPln	[2] 2017 17MgtPln	[3] 2017 18ConfCom	[4] 2017 18Enacted	[5] 2017 Bills	[6] 2017 OpinCap	[7] 2017 18Budget	[8] 2017 17SupOp	[7] - [1] 2015 15MgtPln to 2017 18Budget		[7] - [2] 2017 17MgtPln to 2017 18Budget	
Total	**4,569.2**	**2,894.2**	**2,892.2**	**2,892.2**	**0.0**	**0.0**	**2,892.2**	**0.0**	**-1,677.0**	**-36.7 %**	**-2.0**	**-0.1 %**
Objects of Expenditure												
1 Personal Services	0.0	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		0.0	
3 Services	0.0	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		0.0	
5 Capital Outlay	0.0	0.0	2,892.2	2,892.2	0.0	0.0	2,892.2	0.0	2,892.2	>999 %	2,892.2	>999 %
7 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0	
8 Miscellaneous	4,569.2	2,894.2	0.0	0.0	0.0	0.0	0.0	0.0	-4,569.2	-100.0 %	-2,894.2	-100.0 %
Funding Sources												
1004 Gen Fund (UGF)	4,569.2	2,894.2	2,892.2	2,892.2	0.0	0.0	2,892.2	0.0	-1,677.0	-36.7 %	-2.0	-0.1 %
Positions												
Perm Full Time	0	0	0	0	0	0	0	0	0		0	
Perm Part Time	0	0	0	0	0	0	0	0	0		0	
Temporary	0	0	0	0	0	0	0	0	0		0	
Funding Summary												
Unrestricted General (UGF)	4,569.2	2,894.2	2,892.2	2,892.2	0.0	0.0	2,892.2	0.0	-1,677.0	-36.7 %	-2.0	-0.1 %

Multi-year Allocation Totals - Operating Budget - FY 2018 Conf Committee Structure

Numbers and Language

Agency: Debt Service

Appropriation: Debt Service
Allocation: Department of Administration Obligations

ID=> Session=> Column=>	[1] 2015 15MgtPln	[2] 2017 17MgtPln	[3] 2017 18ConfCom	[4] 2017 18Enacted	[5] 2017 Bills	[6] 2017 OpinCap	[7] 2017 18Budget	[8] 2017 17SupOp	[7] - [1] 2015 15MgtPln to 18Budget 2017		[7] - [2] 2017 17MgtPln to 18Budget 2017	
Total	**6,770.5**	**6,770.5**	**3,303.5**	**3,303.5**	**0.0**	**0.0**	**3,303.5**	**0.0**	**-3,467.0**	**-51.2 %**	**-3,467.0**	**-51.2 %**
Objects of Expenditure												
1 Personal Services	0.0	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		0.0	
3 Services	0.0	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		0.0	
5 Capital Outlay	6,770.5	6,770.5	3,303.5	3,303.5	0.0	0.0	3,303.5	0.0	-3,467.0	-51.2 %	-3,467.0	-51.2 %
7 Grants, Benefits	0.0	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		0.0	
Funding Sources												
1004 Gen Fund (UGF)	6,770.5	6,770.5	3,303.5	3,303.5	0.0	0.0	3,303.5	0.0	-3,467.0	-51.2 %	-3,467.0	-51.2 %
Positions												
Perm Full Time	0	0	0	0	0	0	0	0	0		0	
Perm Part Time	0	0	0	0	0	0	0	0	0		0	
Temporary	0	0	0	0	0	0	0	0	0		0	
Funding Summary												
Unrestricted General (UGF)	6,770.5	6,770.5	3,303.5	3,303.5	0.0	0.0	3,303.5	0.0	-3,467.0	-51.2 %	-3,467.0	-51.2 %

Multi-year Allocation Totals - Operating Budget - FY 2018 Conf Committee Structure

Numbers and Language

Agency: Debt Service

Appropriation: Debt Service
Allocation: General Obligation Bonds

ID=>	[1]	[2]	[3]	[4]	[5]	[6]	[7]	[8]	[7] - [1]		[7] - [2]	
Session=>	2015	2017	2017	2017	2017	2017	2017	2017	2015	2017	2017	2017
Column=>	15MgtPln	17MgtPln	18ConfCom	18Enacted	Bills	OpinCap	18Budget	17SupOp	15MgtPln to 18Budget		17MgtPln to 18Budget	
Total	**81,393.6**	**82,644.6**	**89,816.8**	**89,816.8**	**0.0**	**0.0**	**89,816.8**	**745.0**	**8,423.2**	**10.3 %**	**7,172.2**	**8.7 %**
Objects of Expenditure												
1 Personal Services	0.0	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		0.0	
3 Services	3,273.4	0.0	0.0	0.0	0.0	0.0	0.0	745.0	-3,273.4	-100.0 %	0.0	
4 Commodities	0.0	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		0.0	
7 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0	
8 Miscellaneous	78,120.2	82,644.6	89,816.8	89,816.8	0.0	0.0	89,816.8	0.0	11,696.6	15.0 %	7,172.2	8.7 %
Funding Sources												
1004 Gen Fund (UGF)	73,054.7	77,630.9	84,624.2	84,624.2	0.0	0.0	84,624.2	0.0	11,569.5	15.8 %	6,993.3	9.0 %
1008 G/O Bonds (Other)	3,273.4	0.0	0.0	0.0	0.0	0.0	0.0	745.0	-3,273.4	-100.0 %	0.0	
1044 ADRF (Other)	0.0	0.0	37.0	37.0	0.0	0.0	37.0	0.0	37.0	>999 %	37.0	>999 %
1173 GF MisEarn (UGF)	216.0	164.2	302.0	302.0	0.0	0.0	302.0	0.0	86.0	39.8 %	137.8	83.9 %
1184 GOB DSFUND (DGF)	0.0	0.0	4.1	4.1	0.0	0.0	4.1	0.0	4.1	>999 %	4.1	>999 %
1212 Stimulus09 (Fed)	4,849.5	4,849.5	4,849.5	4,849.5	0.0	0.0	4,849.5	0.0	0.0		0.0	
Positions												
Perm Full Time	0	0	0	0	0	0	0	0	0		0	
Perm Part Time	0	0	0	0	0	0	0	0	0		0	
Temporary	0	0	0	0	0	0	0	0	0		0	
Funding Summary												
Unrestricted General (UGF)	73,270.7	77,795.1	84,926.2	84,926.2	0.0	0.0	84,926.2	0.0	11,655.5	15.9 %	7,131.1	9.2 %
Designated General (DGF)	0.0	0.0	4.1	4.1	0.0	0.0	4.1	0.0	4.1	>999 %	4.1	>999 %
Other State Funds (Other)	3,273.4	0.0	37.0	37.0	0.0	0.0	37.0	745.0	-3,236.4	-98.9 %	37.0	>999 %
Federal Receipts (Fed)	4,849.5	4,849.5	4,849.5	4,849.5	0.0	0.0	4,849.5	0.0	0.0		0.0	

Multi-year Allocation Totals - Operating Budget - FY 2018 Conf Committee Structure

Numbers and Language

Agency: Debt Service

Appropriation: Debt Service
Allocation: International Airport Revenue Bonds

ID=>	[1]	[2]	[3]	[4]	[5]	[6]	[7]	[8]	[7] - [1]		[7] - [2]	
Session=>	2015	2017	2017	2017	2017	2017	2017	2017	2015	2017	2017	2017
Column=>	15MgtPln	17MgtPln	18ConfCom	18Enacted	Bills	OpinCap	18Budget	17SupOp	15MgtPln to 18Budget		17MgtPln to 18Budget	
Total	**50,733.0**	**76,400.0**	**73,105.5**	**73,105.5**	**0.0**	**0.0**	**73,105.5**	**-21,045.0**	**22,372.5**	**44.1 %**	**-3,294.5**	**-4.3 %**
Objects of Expenditure												
1 Personal Services	0.0	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		0.0	
3 Services	0.0	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		0.0	
5 Capital Outlay	0.0	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		0.0	
8 Miscellaneous	50,733.0	76,400.0	73,105.5	73,105.5	0.0	0.0	73,105.5	-21,045.0	22,372.5	44.1 %	-3,294.5	-4.3 %
Funding Sources												
1027 IntAirport (Other)	45,134.2	70,801.2	67,506.7	67,506.7	0.0	0.0	67,506.7	-21,045.0	22,372.5	49.6 %	-3,294.5	-4.7 %
1179 PFC (Other)	5,200.0	5,200.0	5,200.0	5,200.0	0.0	0.0	5,200.0	0.0	0.0		0.0	
1212 Stimulus09 (Fed)	398.8	398.8	398.8	398.8	0.0	0.0	398.8	0.0	0.0		0.0	
Positions												
Perm Full Time	0	0	0	0	0	0	0	0	0		0	
Perm Part Time	0	0	0	0	0	0	0	0	0		0	
Temporary	0	0	0	0	0	0	0	0	0		0	
Funding Summary												
Unrestricted General (UGF)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0	
Other State Funds (Other)	50,334.2	76,001.2	72,706.7	72,706.7	0.0	0.0	72,706.7	-21,045.0	22,372.5	44.4 %	-3,294.5	-4.3 %
Federal Receipts (Fed)	398.8	398.8	398.8	398.8	0.0	0.0	398.8	0.0	0.0		0.0	

Multi-year Allocation Totals - Operating Budget - FY 2018 Conf Committee Structure

Agency: Debt Service

Appropriation: Debt Service
Allocation: Municipal Jail Construction Reimbursement

ID=>	[1]	[2]	[3]	[4]	[5]	[6]	[7]	[8]	[7] - [1]		[7] - [2]	
Session=>	2015	2017	2017	2017	2017	2017	2017	2017	2015	2017	2017	2017
Column=>	15MgtPln	17MgtPln	18ConfCom	18Enacted	Bills	OpinCap	18Budget	17SupOp	15MgtPln to 18Budget		17MgtPln to 18Budget	
Total	**21,416.5**	**16,908.8**	**16,376.9**	**16,376.9**	**0.0**	**0.0**	**16,376.9**	**-655.5**	**-5,039.6**	**-23.5 %**	**-531.9**	**-3.1 %**
Objects of Expenditure												
1 Personal Services	0.0	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		0.0	
3 Services	0.0	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		0.0	
5 Capital Outlay	21,416.5	16,908.8	16,376.9	16,376.9	0.0	0.0	16,376.9	-655.5	-5,039.6	-23.5 %	-531.9	-3.1 %
7 Grants, Benefits	0.0	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		0.0	
Funding Sources												
1004 Gen Fund (UGF)	21,416.5	16,908.8	16,376.9	16,376.9	0.0	0.0	16,376.9	-655.5	-5,039.6	-23.5 %	-531.9	-3.1 %
Positions												
Perm Full Time	0	0	0	0	0	0	0	0	0		0	
Perm Part Time	0	0	0	0	0	0	0	0	0		0	
Temporary	0	0	0	0	0	0	0	0	0		0	
Funding Summary												
Unrestricted General (UGF)	21,416.5	16,908.8	16,376.9	16,376.9	0.0	0.0	16,376.9	-655.5	-5,039.6	-23.5 %	-531.9	-3.1 %

Multi-year Allocation Totals - Operating Budget - FY 2018 Conf Committee Structure

Agency: Debt Service

Appropriation: Debt Service
Allocation: School Debt Reimbursement

ID=>	[1]	[2]	[3]	[4]	[5]	[6]	[7]	[8]	[7] - [1]		[7] - [2]	
Session=>	2015	2017	2017	2017	2017	2017	2017	2017	2015	2017	2017	2017
Column=>	15MgtPln	17MgtPln	18ConfCom	18Enacted	Bills	OpinCap	18Budget	17SupOp	15MgtPln to 18Budget		17MgtPln to 18Budget	
Total	**126,642.4**	**91,498.0**	**115,956.6**	**115,956.6**	**0.0**	**0.0**	**115,956.6**	**0.0**	**-10,685.8**	**-8.4 %**	**24,458.6**	**26.7 %**
Objects of Expenditure												
1 Personal Services	0.0	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		0.0	
3 Services	808.6	821.1	894.1	894.1	0.0	0.0	894.1	0.0	85.5	10.6 %	73.0	8.9 %
4 Commodities	0.0	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		0.0	
7 Grants, Benefits	125,833.8	90,676.9	115,062.5	115,062.5	0.0	0.0	115,062.5	0.0	-10,771.3	-8.6 %	24,385.6	26.9 %
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0	
Funding Sources												
1004 Gen Fund (UGF)	107,342.4	73,198.0	97,356.6	97,356.6	0.0	0.0	97,356.6	0.0	-9,985.8	-9.3 %	24,158.6	33.0 %
1030 School Fnd (DGF)	19,300.0	18,300.0	18,600.0	18,600.0	0.0	0.0	18,600.0	0.0	-700.0	-3.6 %	300.0	1.6 %
Positions												
Perm Full Time	0	0	0	0	0	0	0	0	0		0	
Perm Part Time	0	0	0	0	0	0	0	0	0		0	
Temporary	0	0	0	0	0	0	0	0	0		0	
Funding Summary												
Unrestricted General (UGF)	107,342.4	73,198.0	97,356.6	97,356.6	0.0	0.0	97,356.6	0.0	-9,985.8	-9.3 %	24,158.6	33.0 %
Designated General (DGF)	19,300.0	18,300.0	18,600.0	18,600.0	0.0	0.0	18,600.0	0.0	-700.0	-3.6 %	300.0	1.6 %

Multi-year Allocation Totals - Operating Budget - FY 2018 Conf Committee Structure

Numbers and Language

Agency: Debt Service

Appropriation: Debt Service
Allocation: Sport Fish Hatchery Bonds

ID=>	[1]	[2]	[3]	[4]	[5]	[6]	[7]	[8]	[7] - [1]		[7] - [2]	
Session=>	2015	2017	2017	2017	2017	2017	2017	2017	2015	2017	2017	2017
Column=>	15MgtPln	17MgtPln	18ConfCom	18Enacted	Bills	OpinCap	18Budget	17SupOp	15MgtPln to	18Budget	17MgtPln to	18Budget
Total	5,500.0	5,300.0	6,211.0	6,211.0	0.0	0.0	6,211.0	0.0	711.0	12.9 %	911.0	17.2 %
Objects of Expenditure												
1 Personal Services	0.0	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		0.0	
3 Services	0.0	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		0.0	
5 Capital Outlay	0.0	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		0.0	
8 Miscellaneous	5,500.0	5,300.0	6,211.0	6,211.0	0.0	0.0	6,211.0	0.0	711.0	12.9 %	911.0	17.2 %
Funding Sources												
1198 F&GRevBond (Other)	5,500.0	5,300.0	6,211.0	6,211.0	0.0	0.0	6,211.0	0.0	711.0	12.9 %	911.0	17.2 %
Positions												
Perm Full Time	0	0	0	0	0	0	0	0	0		0	
Perm Part Time	0	0	0	0	0	0	0	0	0		0	
Temporary	0	0	0	0	0	0	0	0	0		0	
Funding Summary												
Other State Funds (Other)	5,500.0	5,300.0	6,211.0	6,211.0	0.0	0.0	6,211.0	0.0	711.0	12.9 %	911.0	17.2 %

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.

18ConfCom (FY18 Conference Committee) - The FY18 operating budget as approved by the Conference Committee on the operating budget bills (which includes the mental health and non-mental health operating bills--HB57 and HB59). The column does not include fiscal notes, special legislation included in other appropriations bills or reappropriations. Appropriations in the language sections of the FY18 operating budget bills are included in the Conference Committee column.

18Enacted (FY18 Enacted) - The version of the FY18 operating budget bills (which includes the mental health and non-mental health operating bills--HB 57 and HB 59) adopted by the legislature and enacted in law (adjusted for vetoes). This column does not include fiscal notes or operating appropriations included in the capital bill (SB 23). [ConfCom]

Bills (FY18 Bills) - FY18 appropriations made by fiscal notes attached to new legislation, adjusted for vetoes. This column excludes capital project fiscal notes and supplemental operating budget fiscal notes.

OpinCap (Operating in Capital) - FY18 operating appropriations included in the FY18 capital bill (SB 23).

18Budget (FY18 Final Op Budget) - Sum of the Enacted, Bills and OpinCap columns to reflect the total FY18 operating budget. FY18 RPLs and supplemental appropriations will increase the budget as they are approved but are not reflected in this column. Reappropriations that increase the FY18 budget are excluded from this column because the amounts are unknown at this time.[OpinCap+Bills+18ConfCom]

17SupOp (FY17 Total Operating Supps) - FY17 supplemental appropriations included in the operating budget bills (HB57 and HB59) and capital bill (SB23). Capital Supplementals and RPLs are excluded from this column.[CCOpSupTotal+CapCC17SupO]