

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

Numbers and Language

Agency: Fund Transfers

Appropriation: Loan Funds

Allocation: Power Project Fund 1062

ID=>	[1]	[2]	[3]	[4]	[5]	[6]	[7]	[8]	[7] - [1]	[7] - [2]
Session=>	2015	2017	2017	2017	2017	2017	2017	2017	2017	2017
Column=>	15MgtPln	17MgtPln	18ConfCom	18Enacted	Bills	OpinCap	18Budget	17SupOp	15MgtPln to 18Budget	17MgtPln to 18Budget
Total	0.0	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	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	0.0	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	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

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

Numbers and Language

Agency: Fund Transfers

Appropriation: Loan Funds

Allocation: Community Quota Entity RLF 1225

ID=>	[1]	[2]	[3]	[4]	[5]	[6]	[7]	[8]	[7] - [1]	[7] - [2]
Session=>	2015	2017	2017	2017	2017	2017	2017	2017	2017	2017
Column=>	15MgtPln	17MgtPln	18ConfCom	18Enacted	Bills	OpinCap	18Budget	17SupOp	15MgtPln to 18Budget	17MgtPln to 18Budget
Total	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-9,404.2	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	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	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-9,404.2	0.0	0.0
<u>Funding Sources</u>										
1225 CQuota RLF (DGF)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-9,404.2	0.0	0.0
<u>Positions</u>										
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
<u>Funding Summary</u>										
Designated General (DGF)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-9,404.2	0.0	0.0

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

Numbers and Language

Agency: Fund Transfers

Appropriation: Designated Reserves/Endowments

Allocation: Public Education Fund (AS. 14.17.300) (xfer)

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
Column=>	15MgtPln	17MgtPln	18ConfCom	18Enacted	Bills	OpinCap	18Budget	17SupOp	15MgtPln to 18Budget	17MgtPln to 18Budget	17MgtPln to 18Budget
Total	58,360.5	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-58,360.5	-100.0 %	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		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	58,360.5	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-58,360.5	-100.0 %	0.0
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0
<u>Funding Sources</u>											
1004 Gen Fund (UGF)	58,360.5	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-58,360.5	-100.0 %	0.0
<u>Positions</u>											
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
<u>Funding Summary</u>											
Unrestricted General (UGF)	58,360.5	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-58,360.5	-100.0 %	0.0

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

Numbers and Language

Agency: Fund Transfers

Appropriation: Undesignated Reserves (UGF out)

Allocation: AHCC 1213

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	-63,100.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	63,100.0	-100.0 %		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			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	-63,100.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	63,100.0	-100.0 %		0.0
<u>Funding Sources</u>												
1213 AHCC (UGF)	-63,100.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	63,100.0	-100.0 %		0.0
<u>Positions</u>												
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
<u>Funding Summary</u>												
Unrestricted General (UGF)	-63,100.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	63,100.0	-100.0 %		0.0

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

Numbers and Language

Agency: Fund Transfers

Appropriation: Undesignated Reserves (UGF out)

Allocation: Statutory Budget Reserve Fund

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	0.0	0.0	0.0	0.0	0.0	-95,552.2	-95,552.2	-20,000.0	-95,552.2	<-999 %	-95,552.2	<-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		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	0.0	0.0	0.0	0.0	0.0	-95,552.2	-95,552.2	-20,000.0	-95,552.2	<-999 %	-95,552.2	<-999 %
<u>Funding Sources</u>												
1243 SBR Fund (UGF)	0.0	0.0	0.0	0.0	0.0	-95,552.2	-95,552.2	-20,000.0	-95,552.2	<-999 %	-95,552.2	<-999 %
<u>Positions</u>												
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	
<u>Funding Summary</u>												
Unrestricted General (UGF)	0.0	0.0	0.0	0.0	0.0	-95,552.2	-95,552.2	-20,000.0	-95,552.2	<-999 %	-95,552.2	<-999 %

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

Numbers and Language

Agency: Fund Transfers

Appropriation: OpSys DGF Transfers (non-add)

Allocation: Alaska Marine Highway System Fund

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
Column=>	15MgtPln	17MgtPln	18ConfCom	18Enacted	Bills	OpinCap	18Budget	17SupOp	15MgtPln to 18Budget	17MgtPln to 18Budget	17MgtPln to 18Budget
Total	88.7	0.0	0.0	0.0	0.0	0.0	0.0	39,404.2	-88.7	-100.0 %	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		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	88.7	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-88.7	-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	0.0	0.0	0.0	0.0	0.0	0.0	0.0	39,404.2	0.0		0.0
<u>Funding Sources</u>											
1004 Gen Fund (UGF)	88.7	0.0	0.0	0.0	0.0	0.0	0.0	30,000.0	-88.7	-100.0 %	0.0
1225 CQuota RLF (DGF)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	9,404.2	0.0		0.0
<u>Positions</u>											
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
<u>Funding Summary</u>											
Unrestricted General (UGF)	88.7	0.0	0.0	0.0	0.0	0.0	0.0	30,000.0	-88.7	-100.0 %	0.0
Designated General (DGF)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	9,404.2	0.0		0.0

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

Numbers and Language

Agency: Fund Transfers

Appropriation: OpSys DGF Transfers (non-add)

Allocation: Civil Legal Services Fund

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	0.0	0.0	1.0	1.0	0.0	0.0	1.0	0.0	1.0	>999 %	1.0	>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		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	1.0	1.0	0.0	0.0	1.0	0.0	1.0	>999 %	1.0	>999 %
8 Miscellaneous	0.0	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)	0.0	0.0	1.0	1.0	0.0	0.0	1.0	0.0	1.0	>999 %	1.0	>999 %
<u>Positions</u>												
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	
<u>Funding Summary</u>												
Unrestricted General (UGF)	0.0	0.0	1.0	1.0	0.0	0.0	1.0	0.0	1.0	>999 %	1.0	>999 %

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

Numbers and Language

Agency: Fund Transfers

Appropriation: OpSys DGF Transfers (non-add)

Allocation: Oil and Hazardous Substance Release Prevention Account

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	2015 15MgtPln to	[7] - [1] 2017 18Budget	2017 17MgtPln to	[7] - [2] 2017 18Budget
Total	9,400.0	20,370.0	15,740.0	15,740.0	0.0	0.0	15,740.0	-656.4	6,340.0	67.4 %	-4,630.0	-22.7 %

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	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	400.0	400.0	0.0	0.0	400.0	0.0	400.0	>999 %	400.0	>999 %
8 Miscellaneous	9,400.0	20,370.0	15,340.0	15,340.0	0.0	0.0	15,340.0	-656.4	5,940.0	63.2 %	-5,030.0	-24.7 %

Funding Sources

1004 Gen Fund (UGF)	6,700.0	13,870.0	14,240.0	14,240.0	0.0	0.0	14,240.0	-656.4	7,540.0	112.5 %	370.0	2.7 %
1005 GF/Prgm (DGF)	2,700.0	6,500.0	1,500.0	1,500.0	0.0	0.0	1,500.0	0.0	-1,200.0	-44.4 %	-5,000.0	-76.9 %

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)	6,700.0	13,870.0	14,240.0	14,240.0	0.0	0.0	14,240.0	-656.4	7,540.0	112.5 %	370.0	2.7 %
Designated General (DGF)	2,700.0	6,500.0	1,500.0	1,500.0	0.0	0.0	1,500.0	0.0	-1,200.0	-44.4 %	-5,000.0	-76.9 %

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

Numbers and Language

Agency: Fund Transfers

Appropriation: OpSys DGF Transfers (non-add)

Allocation: Oil and Hazardous Substance Release Response Account

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	2,400.0	2,409.1	2,360.0	2,360.0	0.0	0.0	2,360.0	0.0	-40.0	-1.7 %	-49.1	-2.0 %

Objects of Expenditure

1 Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		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	2,400.0	2,409.1	2,360.0	2,360.0	0.0	0.0	2,360.0	0.0	-40.0	-1.7 %	-49.1	-2.0 %

Funding Sources

1004 Gen Fund (UGF)	1,700.0	1,709.1	1,660.0	1,660.0	0.0	0.0	1,660.0	0.0	-40.0	-2.4 %	-49.1	-2.9 %
1005 GF/Prgm (DGF)	700.0	700.0	700.0	700.0	0.0	0.0	700.0	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)	1,700.0	1,709.1	1,660.0	1,660.0	0.0	0.0	1,660.0	0.0	-40.0	-2.4 %	-49.1	-2.9 %
Designated General (DGF)	700.0	700.0	700.0	700.0	0.0	0.0	700.0	0.0	0.0		0.0	

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

Numbers and Language

Agency: Fund Transfers

Appropriation: OpSys DGF Transfers (non-add)

Allocation: Renewable Energy Grant Fund 1210

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	20,000.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-20,000.0	-100.0 %	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		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	20,000.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-20,000.0	-100.0 %	0.0	
<u>Funding Sources</u>												
1004 Gen Fund (UGF)	20,000.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-20,000.0	-100.0 %	0.0	
<u>Positions</u>												
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	
<u>Funding Summary</u>												
Unrestricted General (UGF)	20,000.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-20,000.0	-100.0 %	0.0	

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

Numbers and Language

Agency: Fund Transfers

Appropriation: OpSys DGF Transfers (non-add)

Allocation: Vaccine Assessment Account

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	17MgtPln to 18Budget	17MgtPln to 18Budget
Total	22,488.6	31,200.0	10,500.0	10,500.0	0.0	0.0	10,500.0	0.0	-11,988.6	-53.3 %	-20,700.0	-66.3 %

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	22,488.6	31,200.0	10,500.0	10,500.0	0.0	0.0	10,500.0	0.0	-11,988.6	-53.3 %	-20,700.0	-66.3 %
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	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)	4,000.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-4,000.0	-100.0 %	0.0	
1005 GF/Prgm (DGF)	18,488.6	31,200.0	10,500.0	10,500.0	0.0	0.0	10,500.0	0.0	-7,988.6	-43.2 %	-20,700.0	-66.3 %

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

Unrestricted General (UGF)	4,000.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-4,000.0	-100.0 %	0.0	
Designated General (DGF)	18,488.6	31,200.0	10,500.0	10,500.0	0.0	0.0	10,500.0	0.0	-7,988.6	-43.2 %	-20,700.0	-66.3 %

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

Numbers and Language

Agency: Fund Transfers

Appropriation: OpSys Other Transfers (non-add)

Allocation: Alaska Clean Water Administrative Fund 1230

ID=>	[1]	[2]	[3]	[4]	[5]	[6]	[7]	[8]	[7] - [1]	[7] - [2]
Session=>	2015	2017	2017	2017	2017	2017	2017	2017	2017	2017
Column=>	15MgtPln	17MgtPln	18ConfCom	18Enacted	Bills	OpinCap	18Budget	17SupOp	15MgtPln to 18Budget	17MgtPln to 18Budget
Total	0.0	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	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	0.0	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	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

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

Numbers and Language

Agency: Fund Transfers

Appropriation: OpSys Other Transfers (non-add)

Allocation: Alaska Drinking Water Administrative Fund 1231

ID=>	[1]	[2]	[3]	[4]	[5]	[6]	[7]	[8]	[7] - [1]	[7] - [2]
Session=>	2015	2017	2017	2017	2017	2017	2017	2017	2017	2017
Column=>	15MgtPln	17MgtPln	18ConfCom	18Enacted	Bills	OpinCap	18Budget	17SupOp	2015 15MgtPln to 18Budget	2017 17MgtPln to 18Budget
Total	0.0	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	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	0.0	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	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

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

Numbers and Language

Agency: Fund Transfers

Appropriation: OpSys Other Transfers (non-add)

Allocation: Aviation fuel tax account 1239

ID=>	[1]	[2]	[3]	[4]	[5]	[6]	[7]	[8]	[7] - [1]	[7] - [2]
Session=>	2015	2017	2017	2017	2017	2017	2017	2017	2017	2017
Column=>	15MgtPln	17MgtPln	18ConfCom	18Enacted	Bills	OpinCap	18Budget	17SupOp	15MgtPln to 18Budget	17MgtPln to 18Budget
Total	0.0	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	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	0.0	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	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

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

Numbers and Language

Agency: Fund Transfers

Appropriation: OpSys Other Transfers (non-add)

Allocation: Constitutional Budget Reserve Fund

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	-3,000,000.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	3,000,000.0	-100.0 %		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			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	-3,000,000.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	3,000,000.0	-100.0 %		0.0
<u>Funding Sources</u>												
1001 CBR Fund (Other)	-3,000,000.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	3,000,000.0	-100.0 %		0.0
<u>Positions</u>												
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
<u>Funding Summary</u>												
Other State Funds (Other)	-3,000,000.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	3,000,000.0	-100.0 %		0.0

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

Numbers and Language

Agency: Fund Transfers

Appropriation: OpSys Other Transfers (non-add)

Allocation: Fish and Game Fund Receipts

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	17MgtPln to 18Budget	17MgtPln to 18Budget
Total	888.0	888.0	960.5	960.5	0.0	0.0	960.5	0.0	72.5	8.2 %	72.5	8.2 %
<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		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	888.0	888.0	960.5	960.5	0.0	0.0	960.5	0.0	72.5	8.2 %	72.5	8.2 %
<u>Funding Sources</u>												
1005 GF/Prgm (DGF)	888.0	888.0	960.5	960.5	0.0	0.0	960.5	0.0	72.5	8.2 %	72.5	8.2 %
<u>Positions</u>												
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	
<u>Funding Summary</u>												
Designated General (DGF)	888.0	888.0	960.5	960.5	0.0	0.0	960.5	0.0	72.5	8.2 %	72.5	8.2 %

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

Numbers and Language

Agency: Fund Transfers

Appropriation: OpSys Other Transfers (non-add)

Allocation: Mine Reclamation Trust Fund 1192

ID=>	[1]	[2]	[3]	[4]	[5]	[6]	[7]	[8]	[7] - [1]	[7] - [2]
Session=>	2015	2017	2017	2017	2017	2017	2017	2017	2017	2017
Column=>	15MgtPln	17MgtPln	18ConfCom	18Enacted	Bills	OpinCap	18Budget	17SupOp	2015 15MgtPln to 18Budget	2017 17MgtPln to 18Budget
Total	0.0	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	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	0.0	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	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

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

Numbers and Language

Agency: Fund Transfers

Appropriation: PF ERA

Allocation: To Alaska Capital Income Fund 1197

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	2015 15MgtPln to	[7] - [1] 2017 18Budget	2017 17MgtPln to	[7] - [2] 2017 18Budget
Total	23,000.0	4,436.5	1,000.0	1,000.0	0.0	8,100.0	9,100.0	0.0	-13,900.0	-60.4 %	4,663.5	105.1 %

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	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	23,000.0	4,436.5	1,000.0	1,000.0	0.0	8,100.0	9,100.0	0.0	-13,900.0	-60.4 %	4,663.5	105.1 %

Funding Sources

1041 PF ERA (UGF)	23,000.0	-10,000.0	1,000.0	1,000.0	0.0	0.0	1,000.0	0.0	-22,000.0	-95.7 %	11,000.0	-110.0 %
1211 Gamble Tax (UGF)	0.0	14,436.5	0.0	0.0	0.0	8,100.0	8,100.0	0.0	8,100.0	>999 %	-6,336.5	-43.9 %

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)	23,000.0	4,436.5	1,000.0	1,000.0	0.0	8,100.0	9,100.0	0.0	-13,900.0	-60.4 %	4,663.5	105.1 %
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Multi-year Allocation Totals - Operating Budget - FY 2018 Conf Committee Structure

Numbers and Language

Agency: Fund Transfers

Appropriation: PF ERA

Allocation: To Deposits to Permanent Fund Principal

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
Column=>	15MgtPln	17MgtPln	18ConfCom	18Enacted	Bills	OpinCap	18Budget	17SupOp	15MgtPln to 18Budget	17MgtPln to 18Budget	17MgtPln to 18Budget
Total	622,000.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-622,000.0	-100.0 %	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		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	622,000.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-622,000.0	-100.0 %	0.0
<u>Funding Sources</u>											
1041 PF ERA (UGF)	622,000.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-622,000.0	-100.0 %	0.0
<u>Positions</u>											
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
<u>Funding Summary</u>											
Unrestricted General (UGF)	622,000.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-622,000.0	-100.0 %	0.0

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]