

## Multi-year Allocation Totals - Operating Budget - FY 2018 House Structure

**Numbers and Language**

**Agency: Fund Capitalization**

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

ID=> Session=> Column=>	[1]	[2]	[3]	[4]	[4] - [1]		[4] - [2]		[4] - [3]	
	2015	2017	2017	2017	2015	2017	2017	2017	2017	2017
	15MgtP1n	17MgtP1n	18GovAmd	HCS3	15MgtP1n to HCS3		17MgtP1n to HCS3		18GovAmd to HCS3	
<b>Total</b>	24.8	24.0	23.9	23.9	-0.9	-3.6 %	-0.1	-0.4 %	0.0	
<u>Objects of Expenditure</u>										
1 Personal Services	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	
3 Services	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	
5 Capital Outlay	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
7 Grants, Benefits	24.8	0.0	0.0	0.0	-24.8	-100.0 %	0.0		0.0	
8 Miscellaneous	0.0	24.0	23.9	23.9	23.9	>999 %	-0.1	-0.4 %	0.0	
<u>Funding Sources</u>										
1005 GF/Prgm (DGF)	22.8	22.0	22.0	22.0	-0.8	-3.5 %	0.0		0.0	
1234 LicPlates (DGF)	2.0	2.0	1.9	1.9	-0.1	-5.0 %	-0.1	-5.0 %	0.0	
<u>Positions</u>										
Perm Full Time	0	0	0	0	0		0		0	
Perm Part Time	0	0	0	0	0		0		0	
Temporary	0	0	0	0	0		0		0	
<u>Funding Summary</u>										
Designated General (DGF)	24.8	24.0	23.9	23.9	-0.9	-3.6 %	-0.1	-0.4 %	0.0	

## Multi-year Allocation Totals - Operating Budget - FY 2018 House Structure

**Numbers and Language**

**Agency: Fund Capitalization**

**Appropriation: Fund Capitalization (no approps out)**

**Allocation: Community Assistance Fund**

ID=> Session=> Column=>	[1]	[2]	[3]	[4]	[4] - [1]		[4] - [2]		[4] - [3]	
	2015	2017	2017	2017	2015	2017	2017	2017	2017	2017
	15MgtP1n	17MgtP1n	18GovAmd	HCS3	15MgtP1n to HCS3		17MgtP1n to HCS3		18GovAmd to HCS3	
<b>Total</b>	52,000.0	13,555.5	0.0	0.0	-52,000.0	-100.0 %	-13,555.5	-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	
2 Travel	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	
4 Commodities	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	
7 Grants, Benefits	52,000.0	0.0	0.0	0.0	-52,000.0	-100.0 %	0.0		0.0	
8 Miscellaneous	0.0	13,555.5	0.0	0.0	0.0		-13,555.5	-100.0 %	0.0	
<u>Funding Sources</u>										
1004 Gen Fund (UGF)	52,000.0	0.0	0.0	0.0	-52,000.0	-100.0 %	0.0		0.0	
1169 PCE Endow (DGF)	0.0	13,555.5	0.0	0.0	0.0		-13,555.5	-100.0 %	0.0	
<u>Positions</u>										
Perm Full Time	0	0	0	0	0		0		0	
Perm Part Time	0	0	0	0	0		0		0	
Temporary	0	0	0	0	0		0		0	
<u>Funding Summary</u>										
Unrestricted General (UGF)	52,000.0	0.0	0.0	0.0	-52,000.0	-100.0 %	0.0		0.0	
Designated General (DGF)	0.0	13,555.5	0.0	0.0	0.0		-13,555.5	-100.0 %	0.0	

## Multi-year Allocation Totals - Operating Budget - FY 2018 House Structure

**Numbers and Language**

**Agency: Fund Capitalization**

**Appropriation: Fund Capitalization (no approps out)**

**Allocation: Disaster Relief Fund**

ID=> Session=> Column=>	[1]	[2]	[3]	[4]	[4] - [1]		[4] - [2]		[4] - [3]	
	2015	2017	2017	2017	2015	2017	2017	2017	2017	2017
	15MgtP1n	17MgtP1n	18GovAmd	HCS3	15MgtP1n to HCS3		17MgtP1n to HCS3		18GovAmd to HCS3	
<b>Total</b>	14,000.0	11,000.0	11,000.0	11,000.0	-3,000.0	-21.4 %	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	
2 Travel	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	
4 Commodities	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	
7 Grants, Benefits	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
8 Miscellaneous	14,000.0	11,000.0	11,000.0	11,000.0	-3,000.0	-21.4 %	0.0		0.0	
<u>Funding Sources</u>										
1002 Fed Rcpts (Fed)	9,000.0	9,000.0	9,000.0	9,000.0	0.0		0.0		0.0	
1004 Gen Fund (UGF)	5,000.0	2,000.0	2,000.0	2,000.0	-3,000.0	-60.0 %	0.0		0.0	
<u>Positions</u>										
Perm Full Time	0	0	0	0	0		0		0	
Perm Part Time	0	0	0	0	0		0		0	
Temporary	0	0	0	0	0		0		0	
<u>Funding Summary</u>										
Unrestricted General (UGF)	5,000.0	2,000.0	2,000.0	2,000.0	-3,000.0	-60.0 %	0.0		0.0	
Federal Receipts (Fed)	9,000.0	9,000.0	9,000.0	9,000.0	0.0		0.0		0.0	

## Multi-year Allocation Totals - Operating Budget - FY 2018 House Structure

**Numbers and Language**

**Agency: Fund Capitalization**

**Appropriation: Fund Capitalization (no approps out)**  
**Allocation: Municipal Bond Bank Authority Reserve Fund**

ID=> Session=> Column=>	[1]	[2]	[3]	[4]	[4] - [1]		[4] - [2]		[4] - [3]	
	2015	2017	2017	2017	2015	2017	2017	2017	2017	2017
	15MgtP1n	17MgtP1n	18GovAmd	HCS3	15MgtP1n to HCS3		17MgtP1n to HCS3		18GovAmd to HCS3	
<b>Total</b>	50.0	0.0	0.0	0.0	-50.0	-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	
2 Travel	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	
4 Commodities	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	
7 Grants, Benefits	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
8 Miscellaneous	50.0	0.0	0.0	0.0	-50.0	-100.0 %	0.0		0.0	
<u>Funding Sources</u>										
1104 AMBB Rcpts (Other)	50.0	0.0	0.0	0.0	-50.0	-100.0 %	0.0		0.0	
<u>Positions</u>										
Perm Full Time	0	0	0	0	0		0		0	
Perm Part Time	0	0	0	0	0		0		0	
Temporary	0	0	0	0	0		0		0	
<u>Funding Summary</u>										
Other State Funds (Other)	50.0	0.0	0.0	0.0	-50.0	-100.0 %	0.0		0.0	

## Multi-year Allocation Totals - Operating Budget - FY 2018 House Structure

**Numbers and Language**

**Agency: Fund Capitalization**

**Appropriation: Fund Capitalization (no approps out)  
Allocation: Oil and Gas Tax Credit Fund**

ID=>	[1]	[2]	[3]	[4]	[4] - [1]		[4] - [2]		[4] - [3]	
Session=>	2015	2017	2017	2017	2015	2017	2017	2017	2017	2017
Column=>	15MgtP1n	17MgtP1n	18GovAmd	HCS3	15MgtP1n to HCS3		17MgtP1n to HCS3		18GovAmd to HCS3	
<b>Total</b>	625,000.0	30,000.0	74,000.0	37,000.0	-588,000.0	-94.1 %	7,000.0	23.3 %	-37,000.0	-50.0 %

Objects of Expenditure

1 Personal Services	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	
3 Services	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	
5 Capital Outlay	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	
8 Miscellaneous	625,000.0	30,000.0	74,000.0	37,000.0	-588,000.0	-94.1 %	7,000.0	23.3 %	-37,000.0	-50.0 %

Funding Sources

1004 Gen Fund (UGF)	625,000.0	30,000.0	74,000.0	37,000.0	-588,000.0	-94.1 %	7,000.0	23.3 %	-37,000.0	-50.0 %
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Positions

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

Funding Summary

Unrestricted General (UGF)	625,000.0	30,000.0	74,000.0	37,000.0	-588,000.0	-94.1 %	7,000.0	23.3 %	-37,000.0	-50.0 %
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## Multi-year Allocation Totals - Operating Budget - FY 2018 House Structure

**Numbers and Language**

**Agency: Fund Capitalization**

**Appropriation: Fund Capitalization (no approps out)**

**Allocation: Public Education Fund (starts FY17)**

ID=>	[1]	[2]	[3]	[4]	[4] - [1]		[4] - [2]		[4] - [3]	
Session=>	2015	2017	2017	2017	2015	2017	2017	2017	2017	2017
Column=>	15MgtP1n	17MgtP1n	18GovAmd	HCS3	15MgtP1n to HCS3		17MgtP1n to HCS3		18GovAmd to HCS3	
<b>Total</b>	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
<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	0.0

## Multi-year Allocation Totals - Operating Budget - FY 2018 House Structure

**Numbers and Language**

**Agency: Fund Capitalization**

**Appropriation: Fund Capitalization (no approps out)**

**Allocation: Regional Education Attendance Area School Fund 1222**

ID=> Session=> Column=>	[1]	[2]	[3]	[4]	[4] - [1]		[4] - [2]		[4] - [3]	
	2015	2017	2017	2017	2015	2017	2017	2017	2017	2017
	15MgtP1n	17MgtP1n	18GovAmd	HCS3	15MgtP1n to HCS3		17MgtP1n to HCS3		18GovAmd to HCS3	
<b>Total</b>	39,996.1	31,230.0	40,640.0	40,640.0	643.9	1.6 %	9,410.0	30.1 %	0.0	
<u>Objects of Expenditure</u>										
1 Personal Services	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	
3 Services	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	
5 Capital Outlay	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	
8 Miscellaneous	39,996.1	31,230.0	40,640.0	40,640.0	643.9	1.6 %	9,410.0	30.1 %	0.0	
<u>Funding Sources</u>										
1004 Gen Fund (UGF)	39,996.1	31,230.0	40,640.0	40,640.0	643.9	1.6 %	9,410.0	30.1 %	0.0	
<u>Positions</u>										
Perm Full Time	0	0	0	0	0		0		0	
Perm Part Time	0	0	0	0	0		0		0	
Temporary	0	0	0	0	0		0		0	
<u>Funding Summary</u>										
Unrestricted General (UGF)	39,996.1	31,230.0	40,640.0	40,640.0	643.9	1.6 %	9,410.0	30.1 %	0.0	

## Multi-year Allocation Totals - Operating Budget - FY 2018 House Structure

**Numbers and Language**

**Agency: Fund Capitalization**

**Appropriation: Fund Capitalization (no approps out)**  
**Allocation: Trauma Care Fund**

ID=> Session=> Column=>	[1]	[2]	[3]	[4]	[4] - [1]		[4] - [2]		[4] - [3]	
	2015	2017	2017	2017	2015	2017	2017	2017	2017	2017
	15MgtP1n	17MgtP1n	18GovAmd	HCS3	15MgtP1n to HCS3		17MgtP1n to HCS3		18GovAmd to HCS3	
<b>Total</b>	500.0	0.0	0.0	0.0	-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	
2 Travel	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	
4 Commodities	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	
7 Grants, Benefits	500.0	0.0	0.0	0.0	-500.0	-100.0 %	0.0		0.0	
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
<u>Funding Sources</u>										
1004 Gen Fund (UGF)	500.0	0.0	0.0	0.0	-500.0	-100.0 %	0.0		0.0	
<u>Positions</u>										
Perm Full Time	0	0	0	0	0		0		0	
Perm Part Time	0	0	0	0	0		0		0	
Temporary	0	0	0	0	0		0		0	
<u>Funding Summary</u>										
Unrestricted General (UGF)	500.0	0.0	0.0	0.0	-500.0	-100.0 %	0.0		0.0	



## Multi-year Allocation Totals - Operating Budget - FY 2018 House Structure

**Numbers and Language**

**Agency: Fund Capitalization**

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

	ID=>	[1]	[2]	[3]	[4]	[4] - [1]		[4] - [2]		[4] - [3]	
	Session=>	2015	2017	2017	2017	2015	2017	2017	2017	2017	2017
	Column=>	15MgtP1n	17MgtP1n	18GovAmd	HCS3	15MgtP1n to HCS3		17MgtP1n to HCS3		18GovAmd to HCS3	
<b>Total</b>		9,246.4	9,999.6	9,253.3	9,253.3	6.9	0.1 %	-746.3	-7.5 %	0.0	
<u>Objects of Expenditure</u>											
1 Personal Services		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	
3 Services		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	
5 Capital Outlay		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	
8 Miscellaneous		9,246.4	9,999.6	9,253.3	9,253.3	6.9	0.1 %	-746.3	-7.5 %	0.0	
<u>Funding Sources</u>											
1002 Fed Rcpts (Fed)		7,652.2	8,333.0	7,657.9	7,657.9	5.7	0.1 %	-675.1	-8.1 %	0.0	
1144 CWF Bond (Other)		1,594.2	1,666.6	1,595.4	1,595.4	1.2	0.1 %	-71.2	-4.3 %	0.0	
<u>Positions</u>											
Perm Full Time		0	0	0	0	0		0		0	
Perm Part Time		0	0	0	0	0		0		0	
Temporary		0	0	0	0	0		0		0	
<u>Funding Summary</u>											
Other State Funds (Other)		1,594.2	1,666.6	1,595.4	1,595.4	1.2	0.1 %	-71.2	-4.3 %	0.0	
Federal Receipts (Fed)		7,652.2	8,333.0	7,657.9	7,657.9	5.7	0.1 %	-675.1	-8.1 %	0.0	

## Multi-year Allocation Totals - Operating Budget - FY 2018 House Structure

**Numbers and Language**

**Agency: Fund Capitalization**

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

ID=> Session=> Column=>	[1]	[2]	[3]	[4]	[4] - [1]		[4] - [2]		[4] - [3]	
	2015	2017	2017	2017	2015	2017	2017	2017	2017	2017
	15MgtP1n	17MgtP1n	18GovAmd	HCS3	15MgtP1n to HCS3		17MgtP1n to HCS3		18GovAmd to HCS3	
<b>Total</b>	7,494.7	7,820.4	7,397.7	7,397.7	-97.0	-1.3 %	-422.7	-5.4 %	0.0	
<u>Objects of Expenditure</u>										
1 Personal Services	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	
3 Services	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	
5 Capital Outlay	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	
8 Miscellaneous	7,494.7	7,820.4	7,397.7	7,397.7	-97.0	-1.3 %	-422.7	-5.4 %	0.0	
<u>Funding Sources</u>										
1002 Fed Rcpts (Fed)	5,810.5	6,063.0	5,735.3	5,735.3	-75.2	-1.3 %	-327.7	-5.4 %	0.0	
1159 DWF Bond (Other)	1,684.2	1,757.4	1,662.4	1,662.4	-21.8	-1.3 %	-95.0	-5.4 %	0.0	
<u>Positions</u>										
Perm Full Time	0	0	0	0	0		0		0	
Perm Part Time	0	0	0	0	0		0		0	
Temporary	0	0	0	0	0		0		0	
<u>Funding Summary</u>										
Other State Funds (Other)	1,684.2	1,757.4	1,662.4	1,662.4	-21.8	-1.3 %	-95.0	-5.4 %	0.0	
Federal Receipts (Fed)	5,810.5	6,063.0	5,735.3	5,735.3	-75.2	-1.3 %	-327.7	-5.4 %	0.0	

## Multi-year Allocation Totals - Operating Budget - FY 2018 House Structure

**Numbers and Language**

**Agency: Fund Capitalization**

**Appropriation: Caps Spent as Duplicated Funds  
Allocation: Capital Income Fund 1197**

ID=> Session=> Column=>	[1]	[2]	[3]	[4]	[4] - [1]		[4] - [2]		[4] - [3]	
	2015	2017	2017	2017	2015	2017	2017	2017	2017	2017
	15MgtP1n	17MgtP1n	18GovAmd	HCS3	15MgtP1n to HCS3		17MgtP1n to HCS3		18GovAmd to HCS3	
<b>Total</b>	0.0	14,436.5	0.0	0.0	0.0		-14,436.5	-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
2 Travel	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
4 Commodities	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
7 Grants, Benefits	0.0	0.0	0.0	0.0	0.0		0.0			0.0
8 Miscellaneous	0.0	14,436.5	0.0	0.0	0.0		-14,436.5	-100.0 %		0.0
<u>Funding Sources</u>										
1211 Gamble Tax (UGF)	0.0	14,436.5	0.0	0.0	0.0		-14,436.5	-100.0 %		0.0
<u>Positions</u>										
Perm Full Time	0	0	0	0	0		0			0
Perm Part Time	0	0	0	0	0		0			0
Temporary	0	0	0	0	0		0			0
<u>Funding Summary</u>										
Unrestricted General (UGF)	0.0	14,436.5	0.0	0.0	0.0		-14,436.5	-100.0 %		0.0

## Multi-year Allocation Totals - Operating Budget - FY 2018 House Structure

**Numbers and Language**

**Agency: Fund Capitalization**

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

ID=> Session=> Column=>	[1]	[2]	[3]	[4]	[4] - [1]		[4] - [2]		[4] - [3]	
	2015	2017	2017	2017	2015	2017	2017	2017	2017	2017
	15MgtP1n	17MgtP1n	18GovAmd	HCS3	15MgtP1n to HCS3		17MgtP1n to HCS3		18GovAmd to HCS3	
<b>Total</b>	1,536.7	1,536.4	1,547.5	1,147.5	-389.2	-25.3 %	-388.9	-25.3 %	-400.0	-25.8 %
<u>Objects of Expenditure</u>										
1 Personal Services	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	
3 Services	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	
5 Capital Outlay	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	
8 Miscellaneous	1,536.7	1,536.4	1,547.5	1,147.5	-389.2	-25.3 %	-388.9	-25.3 %	-400.0	-25.8 %
<u>Funding Sources</u>										
1005 GF/Prgm (DGF)	34.0	125.0	125.0	125.0	91.0	267.6 %	0.0		0.0	
1171 PFD Crim (Other)	1,502.7	1,411.4	1,422.5	1,022.5	-480.2	-32.0 %	-388.9	-27.6 %	-400.0	-28.1 %
<u>Positions</u>										
Perm Full Time	0	0	0	0	0		0		0	
Perm Part Time	0	0	0	0	0		0		0	
Temporary	0	0	0	0	0		0		0	
<u>Funding Summary</u>										
Designated General (DGF)	34.0	125.0	125.0	125.0	91.0	267.6 %	0.0		0.0	
Other State Funds (Other)	1,502.7	1,411.4	1,422.5	1,022.5	-480.2	-32.0 %	-388.9	-27.6 %	-400.0	-28.1 %

## Multi-year Allocation Totals - Operating Budget - FY 2018 House Structure

**Numbers and Language**

**Agency: Fund Capitalization**

**Appropriation: Caps Spent as Duplicated Funds**

**Allocation: Fish and Game Revenue Bond Redemption Fund 1198**

	ID=>	[1]	[2]	[3]	[4]	[4] - [1]		[4] - [2]		[4] - [3]	
	Session=>	2015	2017	2017	2017	2015	2017	2017	2017	2017	2017
	Column=>	15MgtP1n	17MgtP1n	18GovAmd	HCS3	15MgtP1n to HCS3		17MgtP1n to HCS3		18GovAmd to HCS3	
<b>Total</b>		5,500.0	5,300.0	6,211.0	6,211.0	711.0	12.9 %	911.0	17.2 %	0.0	
<u>Objects of Expenditure</u>											
1 Personal Services		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	
3 Services		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	
5 Capital Outlay		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	
8 Miscellaneous		5,500.0	5,300.0	6,211.0	6,211.0	711.0	12.9 %	911.0	17.2 %	0.0	
<u>Funding Sources</u>											
1199 Sportfish (Other)		5,500.0	5,300.0	6,211.0	6,211.0	711.0	12.9 %	911.0	17.2 %	0.0	
<u>Positions</u>											
Perm Full Time		0	0	0	0	0		0		0	
Perm Part Time		0	0	0	0	0		0		0	
Temporary		0	0	0	0	0		0		0	
<u>Funding Summary</u>											
Other State Funds (Other)		5,500.0	5,300.0	6,211.0	6,211.0	711.0	12.9 %	911.0	17.2 %	0.0	

## Multi-year Allocation Totals - Operating Budget - FY 2018 House Structure

**Numbers and Language**

**Agency: Fund Capitalization**

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

ID=>	[1]	[2]	[3]	[4]	[4] - [1]		[4] - [2]		[4] - [3]	
Session=>	2015	2017	2017	2017	2015	2017	2017	2017	2017	2017
Column=>	<u>15MgtP1n</u>	<u>17MgtP1n</u>	<u>18GovAmd</u>	<u>HCS3</u>	<u>15MgtP1n to HCS3</u>		<u>17MgtP1n to HCS3</u>		<u>18GovAmd to HCS3</u>	
<b>Total</b>	35.0	35.0	35.0	35.0	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	
2 Travel	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	
4 Commodities	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	
7 Grants, Benefits	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
8 Miscellaneous	35.0	35.0	35.0	35.0	0.0		0.0		0.0	
<u>Funding Sources</u>										
1217 NGF Earn (Other)	35.0	35.0	35.0	35.0	0.0		0.0		0.0	
<u>Positions</u>										
Perm Full Time	0	0	0	0	0		0		0	
Perm Part Time	0	0	0	0	0		0		0	
Temporary	0	0	0	0	0		0		0	
<u>Funding Summary</u>										
Other State Funds (Other)	35.0	35.0	35.0	35.0	0.0		0.0		0.0	

## Multi-year Allocation Totals - Operating Budget - FY 2018 House Structure

**Numbers and Language**

**Agency: Fund Capitalization**

**Appropriation: Fund Capitalization (CapSys)**

**Allocation: Emerging Technology Fund AS 42.45.375**

ID=> Session=> Column=>	[1]	[2]	[3]	[4]	[4] - [1]		[4] - [2]		[4] - [3]	
	2015	2017	2017	2017	2015	2017	2017	2017	2017	2017
	15MgtP1n	17MgtP1n	18GovAmd	HCS3	15MgtP1n to HCS3		17MgtP1n to HCS3		18GovAmd to HCS3	
<b>Total</b>	0.0	250.0	0.0	0.0	0.0		-250.0	-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
2 Travel	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
4 Commodities	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
7 Grants, Benefits	0.0	0.0	0.0	0.0	0.0		0.0			0.0
8 Miscellaneous	0.0	250.0	0.0	0.0	0.0		-250.0	-100.0 %		0.0
<u>Funding Sources</u>										
1002 Fed Rcpts (Fed)	0.0	250.0	0.0	0.0	0.0		-250.0	-100.0 %		0.0
<u>Positions</u>										
Perm Full Time	0	0	0	0	0		0			0
Perm Part Time	0	0	0	0	0		0			0
Temporary	0	0	0	0	0		0			0
<u>Funding Summary</u>										
Federal Receipts (Fed)	0.0	250.0	0.0	0.0	0.0		-250.0	-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.

**18GovAmd (FY18 Governor Amended)** - FY18 Governor's Amended Budget (Includes Governor's Dec 16th budget and the Governor's Amendments submitted on the 30th day).

**HCS3 (House Finance CS 3)** - The House Finance Committee Substitute that passed out of the House Finance Committee.