

Multi-year Allocation Totals - Operating Budget - FY 2018 Senate Structure

Numbers and Language

Agency: Fund Capitalization

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

ID=>	[1]	[2]	[3]	[4]	[5]	[5] - [1]		[5] - [2]		[5] - [3]		[5] - [4]	
Session=>	2015	2017	2017	2017	2017	2015	2017	2017	2017	2017	2017	2017	2017
Column=>	15MgtPIn	17MgtPIn	18GovAmd	HCS3	SCS2	15MgtPIn to SCS2		17MgtPIn to SCS2		18GovAmd to SCS2		HCS3 to SCS2	
Total	24.8	24.0	23.9	23.9	23.9	-0.9	-3.6 %	-0.1	-0.4 %	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		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	24.8	0.0	0.0	0.0	0.0	-24.8	-100.0 %	0.0		0.0		0.0	
8 Miscellaneous	0.0	24.0	23.9	23.9	23.9	23.9	>999 %	-0.1	-0.4 %	0.0		0.0	
<u>Funding Sources</u>													
1005 GF/Prgm (DGF)	22.8	22.0	22.0	22.0	22.0	-0.8	-3.5 %	0.0		0.0		0.0	
1234 LicPlates (DGF)	2.0	2.0	1.9	1.9	1.9	-0.1	-5.0 %	-0.1	-5.0 %	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)	24.8	24.0	23.9	23.9	23.9	-0.9	-3.6 %	-0.1	-0.4 %	0.0		0.0	

Multi-year Allocation Totals - Operating Budget - FY 2018 Senate Structure

Numbers and Language

Agency: Fund Capitalization

**Appropriation: Fund Capitalization (no approps out)
Allocation: Community Assistance Fund**

ID=>	[1]	[2]	[3]	[4]	[5]	[5] - [1]	[5] - [2]	[5] - [3]	[5] - [4]		
Session=>	2015	2017	2017	2017	2017	2015	2017	2017	2017		
Column=>	15MgtP1n	17MgtP1n	18GovAmd	HCS3	SCS2	15MgtP1n to SCS2	17MgtP1n to SCS2	18GovAmd to SCS2	HCS3 to SCS2		
Total	52,000.0	13,555.5	0.0	0.0	0.0	-52,000.0	-100.0 %	-13,555.5	-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	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	52,000.0	0.0	0.0	0.0	0.0	-52,000.0	-100.0 %	0.0	0.0	0.0	
8 Miscellaneous	0.0	13,555.5	0.0	0.0	0.0	0.0	-13,555.5	-100.0 %	0.0	0.0	
<u>Funding Sources</u>											
1004 Gen Fund (UGF)	52,000.0	0.0	0.0	0.0	0.0	-52,000.0	-100.0 %	0.0	0.0	0.0	
1169 PCE Endow (DGF)	0.0	13,555.5	0.0	0.0	0.0	0.0	-13,555.5	-100.0 %	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)	52,000.0	0.0	0.0	0.0	0.0	-52,000.0	-100.0 %	0.0	0.0	0.0	
Designated General (DGF)	0.0	13,555.5	0.0	0.0	0.0	0.0	-13,555.5	-100.0 %	0.0	0.0	

Multi-year Allocation Totals - Operating Budget - FY 2018 Senate Structure

Numbers and Language

Agency: Fund Capitalization

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

ID=>	[1]	[2]	[3]	[4]	[5]	[5] - [1]	[5] - [2]	[5] - [3]	[5] - [4]	
Session=>	2015	2017	2017	2017	2017	2015	2017	2017	2017	
Column=>	15MgtPIn	17MgtPIn	18GovAmd	HCS3	SCS2	15MgtPIn to SCS2	17MgtPIn to SCS2	18GovAmd to SCS2	HCS3 to SCS2	
Total	14,000.0	11,000.0	11,000.0	11,000.0	11,000.0	-3,000.0	-21.4 %	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	14,000.0	11,000.0	11,000.0	11,000.0	11,000.0	-3,000.0	-21.4 %	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)	5,000.0	2,000.0	2,000.0	2,000.0	2,000.0	-3,000.0	-60.0 %	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)	5,000.0	2,000.0	2,000.0	2,000.0	2,000.0	-3,000.0	-60.0 %	0.0	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

Multi-year Allocation Totals - Operating Budget - FY 2018 Senate Structure

Numbers and Language

Agency: Fund Capitalization

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

ID=>	[1]	[2]	[3]	[4]	[5]	[5] - [1]	[5] - [2]	[5] - [3]	[5] - [4]
Session=>	2015	2017	2017	2017	2017	2015	2017	2017	2017
Column=>	15MgtPIn	17MgtPIn	18GovAmd	HCS3	SCS2	15MgtPIn to SCS2	17MgtPIn to SCS2	18GovAmd to SCS2	HCS3 to SCS2
Total	50.0	0.0	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	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	50.0	0.0	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	0.0	-50.0	-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>									
Other State Funds (Other)	50.0	0.0	0.0	0.0	0.0	-50.0	-100.0 %	0.0	0.0

Multi-year Allocation Totals - Operating Budget - FY 2018 Senate 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]	[5]	[5] - [1]	[5] - [2]	[5] - [3]	[5] - [4]			
Session=>	2015	2017	2017	2017	2017	2015	2017	2017	2017			
Column=>	15MgtPIn	17MgtPIn	18GovAmd	HCS3	SCS2	15MgtPIn to SCS2	17MgtPIn to SCS2	18GovAmd to SCS2	HCS3 to SCS2			
Total	625,000.0	30,000.0	74,000.0	37,000.0	74,000.0	-551,000.0	-88.2 %	44,000.0	146.7 %	0.0	37,000.0	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	625,000.0	30,000.0	74,000.0	37,000.0	74,000.0	-551,000.0	-88.2 %	44,000.0	146.7 %	0.0	37,000.0	100.0 %
<u>Funding Sources</u>												
1004 Gen Fund (UGF)	625,000.0	30,000.0	74,000.0	37,000.0	74,000.0	-551,000.0	-88.2 %	44,000.0	146.7 %	0.0	37,000.0	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)	625,000.0	30,000.0	74,000.0	37,000.0	74,000.0	-551,000.0	-88.2 %	44,000.0	146.7 %	0.0	37,000.0	100.0 %

Multi-year Allocation Totals - Operating Budget - FY 2018 Senate Structure

Numbers and Language

Agency: Fund Capitalization

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

ID=>	[1]	[2]	[3]	[4]	[5]	[5] - [1]	[5] - [2]	[5] - [3]	[5] - [4]
Session=>	2015	2017	2017	2017	2017	2015 2017	2017 2017	2017 2017	2017 2017
Column=>	15MgtP1n	17MgtP1n	18GovAmd	HCS3	SCS2	15MgtP1n to SCS2	17MgtP1n to SCS2	18GovAmd to SCS2	HCS3 to SCS2
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

Multi-year Allocation Totals - Operating Budget - FY 2018 Senate Structure

Numbers and Language

Agency: Fund Capitalization

Appropriation: Fund Capitalization (no approps out)

Allocation: Regional Education Attendance Area School Fund 1222

ID=>	[1]	[2]	[3]	[4]	[5]	[5] - [1]		[5] - [2]		[5] - [3]		[5] - [4]	
Session=>	2015	2017	2017	2017	2017	2015	2017	2017	2017	2017	2017	2017	2017
Column=>	15MgtPIn	17MgtPIn	18GovAmd	HCS3	SCS2	15MgtPIn to SCS2		17MgtPIn to SCS2		18GovAmd to SCS2		HCS3 to SCS2	
Total	39,996.1	31,230.0	40,640.0	40,640.0	40,640.0	643.9	1.6 %	9,410.0	30.1 %	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	39,996.1	31,230.0	40,640.0	40,640.0	40,640.0	643.9	1.6 %	9,410.0	30.1 %	0.0		0.0	
<u>Funding Sources</u>													
1004 Gen Fund (UGF)	39,996.1	31,230.0	40,640.0	40,640.0	40,640.0	643.9	1.6 %	9,410.0	30.1 %	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>													
Unrestricted General (UGF)	39,996.1	31,230.0	40,640.0	40,640.0	40,640.0	643.9	1.6 %	9,410.0	30.1 %	0.0		0.0	

Multi-year Allocation Totals - Operating Budget - FY 2018 Senate Structure

Numbers and Language

Agency: Fund Capitalization

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

ID=>	[1]	[2]	[3]	[4]	[5]	[5] - [1]	[5] - [2]	[5] - [3]	[5] - [4]
Session=>	2015	2017	2017	2017	2017	2015	2017	2017	2017
Column=>	15MgtPIn	17MgtPIn	18GovAmd	HCS3	SCS2	15MgtPIn to SCS2	17MgtPIn to SCS2	18GovAmd to SCS2	HCS3 to SCS2
Total	500.0	0.0	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	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	500.0	0.0	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	0.0	0.0
<u>Funding Sources</u>									
1004 Gen Fund (UGF)	500.0	0.0	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	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)	500.0	0.0	0.0	0.0	0.0	-500.0	-100.0 %	0.0	0.0

Multi-year Allocation Totals - Operating Budget - FY 2018 Senate Structure

Numbers and Language

Agency: Fund Capitalization

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

ID=>	[1]	[2]	[3]	[4]	[5]	[5] - [1]	[5] - [2]	[5] - [3]	[5] - [4]		
Session=>	2015	2017	2017	2017	2017	2015	2017	2017	2017		
Column=>	15MgtPIn	17MgtPIn	18GovAmd	HCS3	SCS2	15MgtPIn to SCS2	17MgtPIn to SCS2	18GovAmd to SCS2	HCS3 to SCS2		
Total	9,246.4	9,999.6	9,253.3	9,253.3	9,253.3	6.9	0.1 %	-746.3	-7.5 %	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	9,246.4	9,999.6	9,253.3	9,253.3	9,253.3	6.9	0.1 %	-746.3	-7.5 %	0.0	0.0
<u>Funding Sources</u>											
1002 Fed Rcpts (Fed)	7,652.2	8,333.0	7,657.9	7,657.9	7,657.9	5.7	0.1 %	-675.1	-8.1 %	0.0	0.0
1144 CWF Bond (Other)	1,594.2	1,666.6	1,595.4	1,595.4	1,595.4	1.2	0.1 %	-71.2	-4.3 %	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)	1,594.2	1,666.6	1,595.4	1,595.4	1,595.4	1.2	0.1 %	-71.2	-4.3 %	0.0	0.0
Federal Receipts (Fed)	7,652.2	8,333.0	7,657.9	7,657.9	7,657.9	5.7	0.1 %	-675.1	-8.1 %	0.0	0.0

Multi-year Allocation Totals - Operating Budget - FY 2018 Senate Structure

Numbers and Language

Agency: Fund Capitalization

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

ID=>	[1]	[2]	[3]	[4]	[5]	[5] - [1]		[5] - [2]		[5] - [3]		[5] - [4]	
Session=>	2015	2017	2017	2017	2017	2015	2017	2017	2017	2017	2017	2017	2017
Column=>	15MgtPIn	17MgtPIn	18GovAmd	HCS3	SCS2	15MgtPIn to SCS2		17MgtPIn to SCS2		18GovAmd to SCS2		HCS3 to SCS2	
Total	7,494.7	7,820.4	7,397.7	7,397.7	7,397.7	-97.0	-1.3 %	-422.7	-5.4 %	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		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	7,494.7	7,820.4	7,397.7	7,397.7	7,397.7	-97.0	-1.3 %	-422.7	-5.4 %	0.0		0.0	
<u>Funding Sources</u>													
1002 Fed Rcpts (Fed)	5,810.5	6,063.0	5,735.3	5,735.3	5,735.3	-75.2	-1.3 %	-327.7	-5.4 %	0.0		0.0	
1159 DWF Bond (Other)	1,684.2	1,757.4	1,662.4	1,662.4	1,662.4	-21.8	-1.3 %	-95.0	-5.4 %	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)	1,684.2	1,757.4	1,662.4	1,662.4	1,662.4	-21.8	-1.3 %	-95.0	-5.4 %	0.0		0.0	
Federal Receipts (Fed)	5,810.5	6,063.0	5,735.3	5,735.3	5,735.3	-75.2	-1.3 %	-327.7	-5.4 %	0.0		0.0	

Multi-year Allocation Totals - Operating Budget - FY 2018 Senate Structure

Numbers and Language

Agency: Fund Capitalization

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

ID=>	[1]	[2]	[3]	[4]	[5]	[5] - [1]	[5] - [2]	[5] - [3]	[5] - [4]	
Session=>	2015	2017	2017	2017	2017	2015	2017	2017	2017	
Column=>	15MgtPIn	17MgtPIn	18GovAmd	HCS3	SCS2	15MgtPIn to SCS2	17MgtPIn to SCS2	18GovAmd to SCS2	HCS3 to SCS2	
Total	0.0	14,436.5	0.0	0.0	0.0	0.0	-14,436.5	-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	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	14,436.5	0.0	0.0	0.0	0.0	-14,436.5	-100.0 %	0.0	0.0
<u>Funding Sources</u>										
1211 Gamble Tax (UGF)	0.0	14,436.5	0.0	0.0	0.0	0.0	-14,436.5	-100.0 %	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	14,436.5	0.0	0.0	0.0	0.0	-14,436.5	-100.0 %	0.0	0.0

Multi-year Allocation Totals - Operating Budget - FY 2018 Senate Structure

Numbers and Language

Agency: Fund Capitalization

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

ID=>	[1]	[2]	[3]	[4]	[5]	[5] - [1]		[5] - [2]		[5] - [3]		[5] - [4]	
Session=>	2015	2017	2017	2017	2017	2015	2017	2017	2017	2017	2017	2017	2017
Column=>	15MgtPIn	17MgtPIn	18GovAmd	HCS3	SCS2	15MgtPIn to SCS2		17MgtPIn to SCS2		18GovAmd to SCS2		HCS3 to SCS2	
Total	1,536.7	1,536.4	1,547.5	1,147.5	1,547.5	10.8	0.7 %	11.1	0.7 %	0.0		400.0	34.9 %
<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	1,536.7	1,536.4	1,547.5	1,147.5	1,547.5	10.8	0.7 %	11.1	0.7 %	0.0		400.0	34.9 %
<u>Funding Sources</u>													
1005 GF/Prgm (DGF)	34.0	125.0	125.0	125.0	125.0	91.0	267.6 %	0.0		0.0		0.0	
1171 PFD Crim (Other)	1,502.7	1,411.4	1,422.5	1,022.5	1,422.5	-80.2	-5.3 %	11.1	0.8 %	0.0		400.0	39.1 %
<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)	34.0	125.0	125.0	125.0	125.0	91.0	267.6 %	0.0		0.0		0.0	
Other State Funds (Other)	1,502.7	1,411.4	1,422.5	1,022.5	1,422.5	-80.2	-5.3 %	11.1	0.8 %	0.0		400.0	39.1 %

Multi-year Allocation Totals - Operating Budget - FY 2018 Senate 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]	[5]	[5] - [1]		[5] - [2]		[5] - [3]		[5] - [4]	
Session=>	2015	2017	2017	2017	2017	2015	2017	2017	2017	2017	2017	2017	2017
Column=>	15MgtPIn	17MgtPIn	18GovAmd	HCS3	SCS2	15MgtPIn to SCS2		17MgtPIn to SCS2		18GovAmd to SCS2		HCS3 to SCS2	
Total	5,500.0	5,300.0	6,211.0	6,211.0	6,211.0	711.0	12.9 %	911.0	17.2 %	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	5,500.0	5,300.0	6,211.0	6,211.0	6,211.0	711.0	12.9 %	911.0	17.2 %	0.0		0.0	
<u>Funding Sources</u>													
1199 Sportfish (Other)	5,500.0	5,300.0	6,211.0	6,211.0	6,211.0	711.0	12.9 %	911.0	17.2 %	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)	5,500.0	5,300.0	6,211.0	6,211.0	6,211.0	711.0	12.9 %	911.0	17.2 %	0.0		0.0	

Multi-year Allocation Totals - Operating Budget - FY 2018 Senate Structure

Numbers and Language

Agency: Fund Capitalization

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

ID=>	[1]	[2]	[3]	[4]	[5]	[5] - [1]	[5] - [2]	[5] - [3]	[5] - [4]
Session=>	2015	2017	2017	2017	2017	2015	2017	2017	2017
Column=>	15MgtPIn	17MgtPIn	18GovAmd	HCS3	SCS2	15MgtPIn to SCS2	17MgtPIn to SCS2	18GovAmd to SCS2	HCS3 to SCS2
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

Multi-year Allocation Totals - Operating Budget - FY 2018 Senate Structure

Numbers and Language

Agency: Fund Capitalization

**Appropriation: Fund Capitalization (CapSys)
 Allocation: Emerging Technology Fund AS 42.45.375**

ID=>	[1]	[2]	[3]	[4]	[5]	[5] - [1]	[5] - [2]	[5] - [3]	[5] - [4]
Session=>	2015	2017	2017	2017	2017	2015	2017	2017	2017
Column=>	15MgtPIn	17MgtPIn	18GovAmd	HCS3	SCS2	15MgtPIn to SCS2	17MgtPIn to SCS2	18GovAmd to SCS2	HCS3 to SCS2
Total	0.0	250.0	0.0	0.0	0.0	0.0	-250.0 -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	250.0	0.0	0.0	0.0	0.0	-250.0 -100.0 %	0.0	0.0
<u>Funding Sources</u>									
1002 Fed Rcpts (Fed)	0.0	250.0	0.0	0.0	0.0	0.0	-250.0 -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>									
Federal Receipts (Fed)	0.0	250.0	0.0	0.0	0.0	0.0	-250.0 -100.0 %	0.0	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 version of the FY18 operating bill adopted by the House Finance Committee.

SCS2 (Senate Com Substitute) - Senate SubCom recommendations including Senator Hoffman's language changes