

Multi-year Allocation Totals - Operating Budget - FY 2019 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]	[6]	[6] - [1]	[6] - [2]	[6] - [3]
Session=>	2018	2018	2018	2018	2018	2018	2018	2018	2018
Column=>	18MgtP1n	19GovAmd	House	Senate	SCS HB 287	SenTotal	18MgtP1n to SenTotal	19GovAmd to SenTotal	House to SenTotal
Total	23.9	23.3	23.3	23.3	0.0	23.3	-0.6 -2.5 %	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	23.9	23.3	23.3	23.3	0.0	23.3	-0.6 -2.5 %	0.0	0.0
<u>Funding Sources</u>									
1005 GF/Prgm (DGF)	22.0	22.0	22.0	22.0	0.0	22.0	0.0	0.0	0.0
1234 LicPlates (DGF)	1.9	1.3	1.3	1.3	0.0	1.3	-0.6 -31.6 %	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)	23.9	23.3	23.3	23.3	0.0	23.3	-0.6 -2.5 %	0.0	0.0

Multi-year Allocation Totals - Operating Budget - FY 2019 Senate Structure

Numbers and Language

Agency: Fund Capitalization

Appropriation: Fund Capitalization (no approps out)

Allocation: Community Assistance Fund

ID=>	[1]	[2]	[3]	[4]	[5]	[6]	[6] - [1]	[6] - [2]	[6] - [3]
Session=>	2018	2018	2018	2018	2018	2018	2018	2018	2018
Column=>	18MgtP1n	19GovAmd	House	Senate	SCS HB 287	SenTotal	18MgtP1n to SenTotal	19GovAmd to SenTotal	House to SenTotal
Total	8,000.0	0.0	30,000.0	30,000.0	0.0	30,000.0	22,000.0 275.0 %	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	8,000.0	0.0	30,000.0	30,000.0	0.0	30,000.0	22,000.0 275.0 %	30,000.0 >999 %	0.0
<u>Funding Sources</u>									
1169 PCE Endow (DGF)	0.0	0.0	30,000.0	30,000.0	0.0	30,000.0	30,000.0 >999 %	30,000.0 >999 %	0.0
1243 SBR Fund (UGF)	8,000.0	0.0	0.0	0.0	0.0	0.0	-8,000.0 -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)	8,000.0	0.0	0.0	0.0	0.0	0.0	-8,000.0 -100.0 %	0.0	0.0
Designated General (DGF)	0.0	0.0	30,000.0	30,000.0	0.0	30,000.0	30,000.0 >999 %	30,000.0 >999 %	0.0

Multi-year Allocation Totals - Operating Budget - FY 2019 Senate Structure

Numbers and Language

Agency: Fund Capitalization

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

ID=>	[1]	[2]	[3]	[4]	[5]	[6]	[6] - [1]	[6] - [2]	[6] - [3]	
Session=>	2018	2018	2018	2018	2018	2018	2018	2018	2018	
Column=>	18MgtP1n	19GovAmd	House	Senate	SCS HB 287	SenTotal	18MgtP1n to SenTotal	19GovAmd to SenTotal	House to SenTotal	
Total	11,000.0	11,000.0	17,154.9	11,000.0	0.0	11,000.0	0.0	0.0	-6,154.9 -35.9 %	
<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	11,000.0	11,000.0	17,154.9	11,000.0	0.0	11,000.0	0.0	0.0	-6,154.9 -35.9 %	
<u>Funding Sources</u>										
1002 Fed Rcpts (Fed)	9,000.0	9,000.0	9,000.0	9,000.0	0.0	9,000.0	0.0	0.0	0.0	
1004 Gen Fund (UGF)	2,000.0	2,000.0	2,000.0	0.0	0.0	0.0	-2,000.0 -100.0 %	-2,000.0 -100.0 %	-2,000.0 -100.0 %	
1053 Invst Loss (UGF)	0.0	0.0	2,298.9	0.0	0.0	0.0	0.0	0.0	-2,298.9 -100.0 %	
1067 Mining RLF (DGF)	0.0	0.0	200.9	0.0	0.0	0.0	0.0	0.0	-200.9 -100.0 %	
1071 Alt Energy (DGF)	0.0	0.0	2,755.4	0.0	0.0	0.0	0.0	0.0	-2,755.4 -100.0 %	
1087 Muni Match (DGF)	0.0	0.0	253.5	0.0	0.0	0.0	0.0	0.0	-253.5 -100.0 %	
1088 UnInc Mtch (DGF)	0.0	0.0	646.2	0.0	0.0	0.0	0.0	0.0	-646.2 -100.0 %	
1248 ACHI Fund (DGF)	0.0	0.0	0.0	2,000.0	0.0	2,000.0	2,000.0 >999 %	2,000.0 >999 %	2,000.0 >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)	2,000.0	2,000.0	4,298.9	0.0	0.0	0.0	-2,000.0 -100.0 %	-2,000.0 -100.0 %	-4,298.9 -100.0 %	
Designated General (DGF)	0.0	0.0	3,856.0	2,000.0	0.0	2,000.0	2,000.0 >999 %	2,000.0 >999 %	-1,856.0 -48.1 %	
Federal Receipts (Fed)	9,000.0	9,000.0	9,000.0	9,000.0	0.0	9,000.0	0.0	0.0	0.0	

Multi-year Allocation Totals - Operating Budget - FY 2019 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]	[6]	[6] - [1]	[6] - [2]	[6] - [3]
Session=>	2018	2018	2018	2018	2018	2018	2018	2018	2018
Column=>	18MgtP1n	19GovAmd	House	Senate	SCS HB 287	SenTotal	18MgtP1n to SenTotal	19GovAmd to SenTotal	House to SenTotal
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

Multi-year Allocation Totals - Operating Budget - FY 2019 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]	[6]	[6] - [1]	[6] - [2]	[6] - [3]
Session=>	2018	2018	2018	2018	2018	2018	2018	2018	2018
Column=>	18MgtP1n	19GovAmd	House	Senate	SCS HB 287	SenTotal	18MgtP1n to SenTotal	19GovAmd to SenTotal	House to SenTotal
Total	57,000.0	0.0	49,000.0	184,000.0	0.0	184,000.0	127,000.0 222.8 %	184,000.0 >999 %	135,000.0 275.5 %

Objects of Expenditure

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	57,000.0	0.0	49,000.0	184,000.0	0.0	184,000.0	127,000.0 222.8 %	184,000.0 >999 %	135,000.0 275.5 %

Funding Sources

1004 Gen Fund (UGF)	57,000.0	0.0	49,000.0	168,000.0	0.0	168,000.0	111,000.0 194.7 %	168,000.0 >999 %	119,000.0 242.9 %
1248 ACHI Fund (DGF)	0.0	0.0	0.0	16,000.0	0.0	16,000.0	16,000.0 >999 %	16,000.0 >999 %	16,000.0 >999 %

Positions

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

Funding Summary

Unrestricted General (UGF)	57,000.0	0.0	49,000.0	168,000.0	0.0	168,000.0	111,000.0 194.7 %	168,000.0 >999 %	119,000.0 242.9 %
Designated General (DGF)	0.0	0.0	0.0	16,000.0	0.0	16,000.0	16,000.0 >999 %	16,000.0 >999 %	16,000.0 >999 %

Multi-year Allocation Totals - Operating Budget - FY 2019 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]	[6]	[6] - [1]	[6] - [2]	[6] - [3]
Session=>	2018	2018	2018	2018	2018	2018	2018	2018	2018
Column=>	18MgtP1n	19GovAmd	House	Senate	SCS HB 287	SenTotal	18MgtP1n to SenTotal	19GovAmd to SenTotal	2018 House to SenTotal
Total	-17,000.0	0.0	0.0	0.0	0.0	0.0	17,000.0 -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	-17,000.0	0.0	0.0	0.0	0.0	0.0	17,000.0 -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)	-17,000.0	0.0	0.0	0.0	0.0	0.0	17,000.0 -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)	-17,000.0	0.0	0.0	0.0	0.0	0.0	17,000.0 -100.0 %	0.0	0.0

Multi-year Allocation Totals - Operating Budget - FY 2019 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]	[6]	[6] - [1]	[6] - [2]	[6] - [3]
Session=>	2018	2018	2018	2018	2018	2018	2018	2018	2018
Column=>	18MgtP1n	19GovAmd	House	Senate	SCS HB 287	SenTotal	18MgtP1n to SenTotal	19GovAmd to SenTotal	2018 House to SenTotal
Total	40,640.0	39,661.0	39,661.0	39,661.0	0.0	39,661.0	-979.0	-2.4 %	0.0
<u>Objects of Expenditure</u>									
1 Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	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	40,640.0	39,661.0	39,661.0	39,661.0	0.0	39,661.0	-979.0	-2.4 %	0.0
<u>Funding Sources</u>									
1004 Gen Fund (UGF)	40,640.0	39,661.0	39,661.0	39,661.0	0.0	39,661.0	-979.0	-2.4 %	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)	40,640.0	39,661.0	39,661.0	39,661.0	0.0	39,661.0	-979.0	-2.4 %	0.0
Other State Funds (Other)	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 2019 Senate Structure

Numbers and Language

Agency: Fund Capitalization

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

ID=>	[1]	[2]	[3]	[4]	[5]	[6]	[6] - [1]	[6] - [2]	[6] - [3]	
Session=>	2018	2018	2018	2018	2018	2018	2018	2018	2018	
Column=>	18MgtP1n	19GovAmd	House	Senate	SCS HB 287	SenTotal	18MgtP1n to SenTotal	19GovAmd to SenTotal	House to SenTotal	
Total	70.1	48.0	48.0	48.0	0.0	48.0	-22.1	-31.5 %	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	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	70.1	48.0	48.0	48.0	0.0	48.0	-22.1	-31.5 %	0.0	0.0
<u>Funding Sources</u>										
1004 Gen Fund (UGF)	70.1	48.0	48.0	48.0	0.0	48.0	-22.1	-31.5 %	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)	70.1	48.0	48.0	48.0	0.0	48.0	-22.1	-31.5 %	0.0	0.0

Multi-year Allocation Totals - Operating Budget - FY 2019 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]	[6]	[6] - [1]	[6] - [2]	[6] - [3]	
Session=>	2018	2018	2018	2018	2018	2018	2018	2018	2018	
Column=>	18MgtP1n	19GovAmd	House	Senate	SCS HB 287	SenTotal	18MgtP1n to SenTotal	19GovAmd to SenTotal	House to SenTotal	
Total	9,253.3	9,181.4	9,181.4	9,181.4	0.0	9,181.4	-71.9	-0.8 %	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	9,253.3	9,181.4	9,181.4	9,181.4	0.0	9,181.4	-71.9	-0.8 %	0.0	
<u>Funding Sources</u>										
1002 Fed Rcpts (Fed)	7,657.9	7,598.4	7,598.4	7,598.4	0.0	7,598.4	-59.5	-0.8 %	0.0	
1144 CWF Bond (Other)	1,595.4	1,583.0	1,583.0	1,583.0	0.0	1,583.0	-12.4	-0.8 %	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)	1,595.4	1,583.0	1,583.0	1,583.0	0.0	1,583.0	-12.4	-0.8 %	0.0	
Federal Receipts (Fed)	7,657.9	7,598.4	7,598.4	7,598.4	0.0	7,598.4	-59.5	-0.8 %	0.0	

Multi-year Allocation Totals - Operating Budget - FY 2019 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]	[6]	[6] - [1]	[6] - [2]	[6] - [3]	
Session=>	2018	2018	2018	2018	2018					
Column=>	18MgtP1n	19GovAmd	House	Senate	SCS HB 287	SenTotal	2018 18MgtP1n to SenTotal	2018 19GovAmd to SenTotal	2018 House to SenTotal	
Total	7,397.7	7,734.5	7,734.5	7,734.5	0.0	7,734.5	336.8	4.6 %	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	7,397.7	7,734.5	7,734.5	7,734.5	0.0	7,734.5	336.8	4.6 %	0.0	
<u>Funding Sources</u>										
1002 Fed Rcpts (Fed)	5,735.3	6,086.3	6,086.3	6,086.3	0.0	6,086.3	351.0	6.1 %	0.0	
1159 DWF Bond (Other)	1,662.4	1,648.2	1,648.2	1,648.2	0.0	1,648.2	-14.2	-0.9 %	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)	1,662.4	1,648.2	1,648.2	1,648.2	0.0	1,648.2	-14.2	-0.9 %	0.0	
Federal Receipts (Fed)	5,735.3	6,086.3	6,086.3	6,086.3	0.0	6,086.3	351.0	6.1 %	0.0	

Multi-year Allocation Totals - Operating Budget - FY 2019 Senate Structure

Numbers and Language

Agency: Fund Capitalization

Appropriation: Caps Spent as Duplicated Funds

Allocation: Alaska Liquefied Natural Gas Project Fund 1235

ID=>	[1]	[2]	[3]	[4]	[5]	[6]	[6] - [1]	[6] - [2]	[6] - [3]
Session=>	2018	2018	2018	2018	2018				
Column=>	18MgtP1n	19GovAmd	House	Senate	SCS HB 287	SenTotal	2018 18MgtP1n to SenTotal	2018 19GovAmd to SenTotal	2018 House to SenTotal
Total	0.0	0.0	1,012,000.0	0.0	0.0	0.0	0.0	0.0	-1,012,000.0 -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	0.0	0.0	1,012,000.0	0.0	0.0	0.0	0.0	0.0	-1,012,000.0 -100.0 %
<u>Funding Sources</u>									
1108 Stat Desig (Other)	0.0	0.0	1,000,000.0	0.0	0.0	0.0	0.0	0.0	-1,000,000.0 -100.0 %
1229 AGDC-ISP (Other)	0.0	0.0	12,000.0	0.0	0.0	0.0	0.0	0.0	-12,000.0 -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>									
Other State Funds (Other)	0.0	0.0	1,012,000.0	0.0	0.0	0.0	0.0	0.0	-1,012,000.0 -100.0 %

Multi-year Allocation Totals - Operating Budget - FY 2019 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]	[6]	[6] - [1]	[6] - [2]	[6] - [3]
Session=>	2018	2018	2018	2018	2018				
Column=>	18MgtP1n	19GovAmd	House	Senate	SCS HB 287	SenTotal	2018 18MgtP1n to SenTotal	2018 19GovAmd to SenTotal	2018 House to SenTotal
Total	1,147.5	1,148.5	1,148.5	1,148.5	0.0	1,148.5	1.0 0.1 %	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	1,147.5	1,148.5	1,148.5	1,148.5	0.0	1,148.5	1.0 0.1 %	0.0	0.0
<u>Funding Sources</u>									
1005 GF/Prgm (DGF)	125.0	70.0	70.0	70.0	0.0	70.0	-55.0 -44.0 %	0.0	0.0
1171 PFD Crim (Other)	1,022.5	1,078.5	1,078.5	1,078.5	0.0	1,078.5	56.0 5.5 %	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>									
Designated General (DGF)	125.0	70.0	70.0	70.0	0.0	70.0	-55.0 -44.0 %	0.0	0.0
Other State Funds (Other)	1,022.5	1,078.5	1,078.5	1,078.5	0.0	1,078.5	56.0 5.5 %	0.0	0.0

Multi-year Allocation Totals - Operating Budget - FY 2019 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]	[6]	[6] - [1]	[6] - [2]	[6] - [3]
Session=>	2018	2018	2018	2018	2018				
Column=>	18MgtP1n	19GovAmd	House	Senate	SCS HB 287	SenTotal	2018 18MgtP1n to SenTotal	2018 19GovAmd to SenTotal	2018 House to SenTotal
Total	6,211.0	6,372.1	6,372.1	6,372.1	0.0	6,372.1	161.1	2.6 %	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	6,211.0	6,372.1	6,372.1	6,372.1	0.0	6,372.1	161.1	2.6 %	0.0
<u>Funding Sources</u>									
1199 Sportfish (Other)	6,211.0	6,372.1	6,372.1	6,372.1	0.0	6,372.1	161.1	2.6 %	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)	6,211.0	6,372.1	6,372.1	6,372.1	0.0	6,372.1	161.1	2.6 %	0.0

Multi-year Allocation Totals - Operating Budget - FY 2019 Senate Structure

Numbers and Language

Agency: Fund Capitalization

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

ID=>	[1]	[2]	[3]	[4]	[5]	[6]	[6] - [1]	[6] - [2]	[6] - [3]
Session=>	2018	2018	2018	2018	2018		2018	2018	2018
Column=>	18MgtP1n	19GovAmd	House	Senate	SCS HB 287	SenTotal	18MgtP1n to SenTotal	19GovAmd to SenTotal	House to SenTotal
Total	0.0	0.0	-12,000.0	0.0	0.0	0.0	0.0	0.0	12,000.0 -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	0.0	0.0	-12,000.0	0.0	0.0	0.0	0.0	0.0	12,000.0 -100.0 %
<u>Funding Sources</u>									
1229 AGDC-ISP (Other)	0.0	0.0	-12,000.0	0.0	0.0	0.0	0.0	0.0	12,000.0 -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>									
Other State Funds (Other)	0.0	0.0	-12,000.0	0.0	0.0	0.0	0.0	0.0	12,000.0 -100.0 %

Multi-year Allocation Totals - Operating Budget - FY 2019 Senate Structure

Numbers and Language

Agency: Fund Capitalization

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

ID=>	[1]	[2]	[3]	[4]	[5]	[6]	[6] - [1]	[6] - [2]	[6] - [3]
Session=>	2018	2018	2018	2018	2018				
Column=>	18MgtP1n	19GovAmd	House	Senate	SCS HB 287	SenTotal	2018 18MgtP1n to SenTotal	2018 19GovAmd to SenTotal	2018 House to SenTotal
Total	35.0	35.0	35.0	35.0	0.0	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	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	0.0	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	35.0	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	0.0	35.0	0.0	0.0	0.0

Column Definitions

18MgtPln (FY18 Management Plan) - Authorized level of expenditures at the beginning of FY18 plus position adjustments and transfers (made at an agency's discretion) within appropriations.

19GovAmd (FY19 Governor Amended) - FY19 Governor's Amended Budget (Includes Governor's Dec 15th budget and the Governor's Amendments submitted on the 30th day (February 14, 2018).)

House (House) - The version of the FY19 operating and mental health bills adopted by the House.

Senate (FY19 Senate) - The version of the FY19 operating and mental health bills adopted by the Senate.

SCS HB 287 (Senate CS for HB 287) - Senate Finance Committee Substitute for House Bill 287.