

2019 Legislature - Operating Budget Allocation Totals - Conf Comm Structure

Numbers and Language

Agency: Fund Capitalization

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

	[1] 19MgtP1n	[2] 19Fn1Bud	[3] 20GovAmdTOT	[4] HB39/40Enact	[5] 20HB2001Enact	[6] 20 OtherOp	[7] Bills	[8] 20Budget	[8] - [1] 19MgtP1n to 20Budget	[8] - [2] 19Fn1Bud to 20Budget	[8] - [3] 20GovAmdT to 20Budget	
Total	23.3	23.3	23.3	23.3	0.0	0.0	0.0	23.3	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	0.0	
2 Travel	0.0	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	0.0	
4 Commodities	0.0	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	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	0.0	
8 Miscellaneous	23.3	23.3	23.3	23.3	0.0	0.0	0.0	23.3	0.0	0.0	0.0	
<u>Funding Sources</u>												
1005 GF/Prgm (DGF)	22.0	22.0	22.0	22.0	0.0	0.0	0.0	22.0	0.0	0.0	0.0	
1234 LicPlates (DGF)	1.3	1.3	1.3	1.3	0.0	0.0	0.0	1.3	0.0	0.0	0.0	
<u>Positions</u>												
Perm Full Time	0	0	0	0	0	0	0	0	0	0	0	
Perm Part Time	0	0	0	0	0	0	0	0	0	0	0	
Temporary	0	0	0	0	0	0	0	0	0	0	0	
<u>Funding Summary</u>												
Designated General (DGF)	23.3	23.3	23.3	23.3	0.0	0.0	0.0	23.3	0.0	0.0	0.0	

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Numbers and Language

Agency: Fund Capitalization

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

	[1] 19MgtP1n	[2] 19Fn1Bud	[3] 20GovAmdTOT	[4] HB39/40Enact	[5] 20HB2001Enact	[6] 20 OtherOp	[7] Bills	[8] 20Budget	[8] - [1] 19MgtP1n to 20Budget	[8] - [2] 19Fn1Bud to 20Budget	[8] - [3] 20GovAmdT to 20Budget	
Total	34,000.0	34,000.0	0.0	0.0	0.0	0.0	0.0	0.0	-34,000.0 -100.0 %	-34,000.0 -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	0.0	
2 Travel	0.0	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	0.0	
4 Commodities	0.0	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	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	0.0	
8 Miscellaneous	34,000.0	34,000.0	0.0	0.0	0.0	0.0	0.0	0.0	-34,000.0 -100.0 %	-34,000.0 -100.0 %	0.0	
<u>Funding Sources</u>												
1004 Gen Fund (UGF)	4,000.0	4,000.0	0.0	0.0	0.0	0.0	0.0	0.0	-4,000.0 -100.0 %	-4,000.0 -100.0 %	0.0	
1169 PCE Endow (DGF)	30,000.0	30,000.0	0.0	0.0	0.0	0.0	0.0	0.0	-30,000.0 -100.0 %	-30,000.0 -100.0 %	0.0	
<u>Positions</u>												
Perm Full Time	0	0	0	0	0	0	0	0	0	0	0	
Perm Part Time	0	0	0	0	0	0	0	0	0	0	0	
Temporary	0	0	0	0	0	0	0	0	0	0	0	
<u>Funding Summary</u>												
Unrestricted General (UGF)	4,000.0	4,000.0	0.0	0.0	0.0	0.0	0.0	0.0	-4,000.0 -100.0 %	-4,000.0 -100.0 %	0.0	
Designated General (DGF)	30,000.0	30,000.0	0.0	0.0	0.0	0.0	0.0	0.0	-30,000.0 -100.0 %	-30,000.0 -100.0 %	0.0	

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Numbers and Language

Agency: Fund Capitalization

**Appropriation: Fund Capitalization (no approps out)
Allocation: Curriculum Improvement and Best Practices Fund 1260**

	[1] 19MgtP1n	[2] 19Fn1Bud	[3] 20GovAmdT0T	[4] HB39/40Enact	[5] 20HB2001Enact	[6] 20 OtherOp	[7] Bills	[8] 20Budget	[8] - [1] 19MgtP1n to 20Budget	[8] - [2] 19Fn1Bud to 20Budget	[8] - [3] 20GovAmdT to 20Budget
Total	0.0	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	0.0
2 Travel	0.0	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	0.0
4 Commodities	0.0	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	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	0.0
8 Miscellaneous	0.0	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	0
Perm Part Time	0	0	0	0	0	0	0	0	0	0	0
Temporary	0	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	0.0

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Numbers and Language

Agency: Fund Capitalization

**Appropriation: Fund Capitalization (no approps out)
Allocation: Derelict Vessel Prevention Program Fund**

	[1] 19MgtP1n	[2] 19Fn1Bud	[3] 20GovAmdTOT	[4] HB39/40Enact	[5] 20HB2001Enact	[6] 20 OtherOp	[7] Bills	[8] 20Budget	[8] - [1] 19MgtP1n to 20Budget	[8] - [2] 19Fn1Bud to 20Budget	[8] - [3] 20GovAmdT to 20Budget	
Total	0.0	0.0	58.6	58.6	0.0	0.0	0.0	58.6	58.6 >999 %	58.6 >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	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	0.0	
3 Services	0.0	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	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	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	0.0	
8 Miscellaneous	0.0	0.0	58.6	58.6	0.0	0.0	0.0	58.6	58.6 >999 %	58.6 >999 %	0.0	
<u>Funding Sources</u>												
1216 Boat Rcpts (DGF)	0.0	0.0	58.6	58.6	0.0	0.0	0.0	58.6	58.6 >999 %	58.6 >999 %	0.0	
<u>Positions</u>												
Perm Full Time	0	0	0	0	0	0	0	0	0	0	0	
Perm Part Time	0	0	0	0	0	0	0	0	0	0	0	
Temporary	0	0	0	0	0	0	0	0	0	0	0	
<u>Funding Summary</u>												
Designated General (DGF)	0.0	0.0	58.6	58.6	0.0	0.0	0.0	58.6	58.6 >999 %	58.6 >999 %	0.0	

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Numbers and Language

Agency: Fund Capitalization

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

	[1] 19MgtP1n	[2] 19Fn1Bud	[3] 20GovAmdTOT	[4] HB39/40Enact	[5] 20HB2001Enact	[6] 20 OtherOp	[7] Bills	[8] 20Budget	[8] - [1] 19MgtP1n to 20Budget	[8] - [2] 19Fn1Bud to 20Budget	[8] - [3] 20GovAmdT to 20Budget		
Total	11,000.0	89,904.0	11,000.0	11,000.0	0.0	0.0	0.0	11,000.0	0.0	-78,904.0	-87.8 %	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	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		0.0	
3 Services	0.0	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		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		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		0.0	
8 Miscellaneous	11,000.0	89,904.0	11,000.0	11,000.0	0.0	0.0	0.0	11,000.0	0.0	-78,904.0	-87.8 %	0.0	
<u>Funding Sources</u>													
1002 Fed Rcpts (Fed)	9,000.0	46,002.3	9,000.0	9,000.0	0.0	0.0	0.0	9,000.0	0.0	-37,002.3	-80.4 %	0.0	
1004 Gen Fund (UGF)	0.0	41,901.7	2,000.0	2,000.0	0.0	0.0	0.0	2,000.0	2,000.0	>999 %	-39,901.7	-95.2 %	0.0
1248 ACHI Fund (DGF)	2,000.0	2,000.0	0.0	0.0	0.0	0.0	0.0	0.0	-2,000.0	-100.0 %	-2,000.0	-100.0 %	0.0
<u>Positions</u>													
Perm Full Time	0	0	0	0	0	0	0	0	0	0		0	
Perm Part Time	0	0	0	0	0	0	0	0	0	0		0	
Temporary	0	0	0	0	0	0	0	0	0	0		0	
<u>Funding Summary</u>													
Unrestricted General (UGF)	0.0	41,901.7	2,000.0	2,000.0	0.0	0.0	0.0	2,000.0	2,000.0	>999 %	-39,901.7	-95.2 %	0.0
Designated General (DGF)	2,000.0	2,000.0	0.0	0.0	0.0	0.0	0.0	0.0	-2,000.0	-100.0 %	-2,000.0	-100.0 %	0.0
Federal Receipts (Fed)	9,000.0	46,002.3	9,000.0	9,000.0	0.0	0.0	0.0	9,000.0	0.0	-37,002.3	-80.4 %	0.0	

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Numbers and Language

Agency: Fund Capitalization

**Appropriation: Fund Capitalization (no approps out)
Allocation: Dividend Raffle Fund (1257)**

	[1] 19MgtP1n	[2] 19Fn1Bud	[3] 20GovAmdTOT	[4] HB39/40Enact	[5] 20HB2001Enact	[6] 20 OtherOp	[7] Bills	[8] 20Budget	[8] - [1] 19MgtP1n to 20Budget	[8] - [2] 19Fn1Bud to 20Budget	[8] - [3] 20GovAmdT to 20Budget
Total	0.0	0.0	150.0	244.1	0.0	0.0	0.0	244.1	244.1 >999 %	244.1 >999 %	94.1 62.7 %
<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	0.0
2 Travel	0.0	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	0.0
4 Commodities	0.0	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	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	0.0
8 Miscellaneous	0.0	0.0	150.0	244.1	0.0	0.0	0.0	244.1	244.1 >999 %	244.1 >999 %	94.1 62.7 %
<u>Funding Sources</u>											
1108 Stat Desig (Other)	0.0	0.0	150.0	244.1	0.0	0.0	0.0	244.1	244.1 >999 %	244.1 >999 %	94.1 62.7 %
<u>Positions</u>											
Perm Full Time	0	0	0	0	0	0	0	0	0	0	0
Perm Part Time	0	0	0	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0	0	0	0
<u>Funding Summary</u>											
Other State Funds (Other)	0.0	0.0	150.0	244.1	0.0	0.0	0.0	244.1	244.1 >999 %	244.1 >999 %	94.1 62.7 %

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Numbers and Language

Agency: Fund Capitalization

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

	[1] 19MgtP1n	[2] 19Fn1Bud	[3] 20GovAmdT0T	[4] HB39/40Enact	[5] 20HB2001Enact	[6] 20 OtherOp	[7] Bills	[8] 20Budget	[8] - [1] 19MgtP1n to 20Budget	[8] - [2] 19Fn1Bud to 20Budget	[8] - [3] 20GovAmdT to 20Budget
Total	0.0	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	0.0
2 Travel	0.0	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	0.0
4 Commodities	0.0	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	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	0.0
8 Miscellaneous	0.0	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	0
Perm Part Time	0	0	0	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0	0	0	0

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Numbers and Language

Agency: Fund Capitalization

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

	[1] 19MgtP1n	[2] 19Fn1Bud	[3] 20GovAmdTOT	[4] HB39/40Enact	[5] 20HB2001Enact	[6] 20 OtherOp	[7] Bills	[8] 20Budget	[8] - [1] 19MgtP1n to 20Budget	[8] - [2] 19Fn1Bud to 20Budget	[8] - [3] 20GovAmdT to 20Budget	
Total	100,000.0	100,000.0	170,000.0	0.0	0.0	0.0	0.0	0.0	-100,000.0 -100.0 %	-100,000.0 -100.0 %	-170,000.0 -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	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	0.0	
3 Services	0.0	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	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	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	0.0	
8 Miscellaneous	100,000.0	100,000.0	170,000.0	0.0	0.0	0.0	0.0	0.0	-100,000.0 -100.0 %	-100,000.0 -100.0 %	-170,000.0 -100.0 %	
<u>Funding Sources</u>												
1004 Gen Fund (UGF)	100,000.0	100,000.0	0.0	0.0	0.0	0.0	0.0	0.0	-100,000.0 -100.0 %	-100,000.0 -100.0 %	0.0	
1102 AIDEA Rcpt (Other)	0.0	0.0	170,000.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-170,000.0 -100.0 %	
<u>Positions</u>												
Perm Full Time	0	0	0	0	0	0	0	0	0	0	0	
Perm Part Time	0	0	0	0	0	0	0	0	0	0	0	
Temporary	0	0	0	0	0	0	0	0	0	0	0	
<u>Funding Summary</u>												
Unrestricted General (UGF)	100,000.0	100,000.0	0.0	0.0	0.0	0.0	0.0	0.0	-100,000.0 -100.0 %	-100,000.0 -100.0 %	0.0	
Other State Funds (Other)	0.0	0.0	170,000.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-170,000.0 -100.0 %	

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Numbers and Language

Agency: Fund Capitalization

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

	[1] 19MgtP1n	[2] 19Fn1Bud	[3] 20GovAmdTOT	[4] HB39/40Enact	[5] 20HB2001Enact	[6] 20 OtherOp	[7] Bills	[8] 20Budget	[8] - [1] 19MgtP1n to 20Budget	[8] - [2] 19Fn1Bud to 20Budget	[8] - [3] 20GovAmdT to 20Budget	
Total	48.0	48.0	30.0	30.0	0.0	0.0	0.0	30.0	-18.0 -37.5 %	-18.0 -37.5 %	0.0	
<u>Objects of Expenditure</u>												
1 Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	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	0.0	
3 Services	0.0	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	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	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	0.0	
8 Miscellaneous	48.0	48.0	30.0	30.0	0.0	0.0	0.0	30.0	-18.0 -37.5 %	-18.0 -37.5 %	0.0	
<u>Funding Sources</u>												
1004 Gen Fund (UGF)	48.0	48.0	30.0	30.0	0.0	0.0	0.0	30.0	-18.0 -37.5 %	-18.0 -37.5 %	0.0	
<u>Positions</u>												
Perm Full Time	0	0	0	0	0	0	0	0	0	0	0	
Perm Part Time	0	0	0	0	0	0	0	0	0	0	0	
Temporary	0	0	0	0	0	0	0	0	0	0	0	
<u>Funding Summary</u>												
Unrestricted General (UGF)	48.0	48.0	30.0	30.0	0.0	0.0	0.0	30.0	-18.0 -37.5 %	-18.0 -37.5 %	0.0	

2019 Legislature - Operating Budget Allocation Totals - Conf Comm Structure

Numbers and Language

Agency: Fund Capitalization

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

	[1] 19MgtP1n	[2] 19Fn1Bud	[3] 20GovAmdT0T	[4] HB39/40Enact	[5] 20HB2001Enact	[6] 20 OtherOp	[7] Bills	[8] 20Budget	[8] - [1] 19MgtP1n to 20Budget	[8] - [2] 19Fn1Bud to 20Budget	[8] - [3] 20GovAmdT to 20Budget
Total	0.0	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	0.0
2 Travel	0.0	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	0.0
4 Commodities	0.0	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	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	0.0
8 Miscellaneous	0.0	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	0
Perm Part Time	0	0	0	0	0	0	0	0	0	0	0
Temporary	0	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	0.0
Designated General (DGF)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0

2019 Legislature - Operating Budget Allocation Totals - Conf Comm Structure

Numbers and Language

Agency: Fund Capitalization

**Appropriation: Fund Capitalization (no approps out)
Allocation: Regional Education Attendance Area School Fund 1222**

	[1] 19MgtP1n	[2] 19Fn1Bud	[3] 20GovAmdTOT	[4] HB39/40Enact	[5] 20HB2001Enact	[6] 20 OtherOp	[7] Bills	[8] 20Budget	[8] - [1] 19MgtP1n to 20Budget	[8] - [1] -50.3 %	[8] - [2] 19Fn1Bud to 20Budget	[8] - [2] -50.3 %	[8] - [3] 20GovAmdT to 20Budget	[8] - [3] >999 %
Total	39,661.0	39,661.0	0.0	19,694.5	0.0	0.0	0.0	19,694.5	-19,966.5	-50.3 %	-19,966.5	-50.3 %	19,694.5	>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		0.0	
2 Travel	0.0	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		0.0	
4 Commodities	0.0	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		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		0.0	
8 Miscellaneous	39,661.0	39,661.0	0.0	19,694.5	0.0	0.0	0.0	19,694.5	-19,966.5	-50.3 %	-19,966.5	-50.3 %	19,694.5	>999 %
<u>Funding Sources</u>														
1004 Gen Fund (UGF)	39,661.0	39,661.0	0.0	19,694.5	0.0	0.0	0.0	19,694.5	-19,966.5	-50.3 %	-19,966.5	-50.3 %	19,694.5	>999 %
<u>Positions</u>														
Perm Full Time	0	0	0	0	0	0	0	0	0		0		0	
Perm Part Time	0	0	0	0	0	0	0	0	0		0		0	
Temporary	0	0	0	0	0	0	0	0	0		0		0	
<u>Funding Summary</u>														
Unrestricted General (UGF)	39,661.0	39,661.0	0.0	19,694.5	0.0	0.0	0.0	19,694.5	-19,966.5	-50.3 %	-19,966.5	-50.3 %	19,694.5	>999 %

2019 Legislature - Operating Budget Allocation Totals - Conf Comm Structure

Numbers and Language

Agency: Fund Capitalization

**Appropriation: Fund Capitalization (no approps out)
Allocation: Vaccine Assessment Fund**

	[1] 19MgtP1n	[2] 19Fn1Bud	[3] 20GovAmdTOT	[4] HB39/40Enact	[5] 20HB2001Enact	[6] 20 OtherOp	[7] Bills	[8] 20Budget	[8] - [1] 19MgtP1n to 20Budget	[8] - [2] 19Fn1Bud to 20Budget	[8] - [3] 20GovAmdT to 20Budget	
Total	0.0	0.0	0.0	0.0	0.0	0.0	12,500.0	12,500.0	12,500.0 >999 %	12,500.0 >999 %	12,500.0 >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	0.0	
2 Travel	0.0	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	0.0	
4 Commodities	0.0	0.0	0.0	0.0	0.0	0.0	12,500.0	12,500.0	12,500.0 >999 %	12,500.0 >999 %	12,500.0 >999 %	
5 Capital Outlay	0.0	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	0.0	
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
<u>Funding Sources</u>												
1005 GF/Prgm (DGF)	0.0	0.0	0.0	0.0	0.0	0.0	12,500.0	12,500.0	12,500.0 >999 %	12,500.0 >999 %	12,500.0 >999 %	
<u>Positions</u>												
Perm Full Time	0	0	0	0	0	0	0	0	0	0	0	
Perm Part Time	0	0	0	0	0	0	0	0	0	0	0	
Temporary	0	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	12,500.0	12,500.0	12,500.0 >999 %	12,500.0 >999 %	12,500.0 >999 %	

2019 Legislature - Operating Budget Allocation Totals - Conf Comm Structure

Numbers and Language

Agency: Fund Capitalization

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

	[1] 19MgtP1n	[2] 19Fn1Bud	[3] 20GovAmdTOT	[4] HB39/40Enact	[5] 20HB2001Enact	[6] 20 OtherOp	[7] Bills	[8] 20Budget	[8] - [1] 19MgtP1n to 20Budget	[8] - [2] 19Fn1Bud to 20Budget	[8] - [3] 20GovAmdT to 20Budget	
Total	9,181.4	9,181.4	17,910.4	17,910.4	0.0	0.0	0.0	17,910.4	8,729.0 95.1 %	8,729.0 95.1 %	0.0	
<u>Objects of Expenditure</u>												
1 Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	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	0.0	
3 Services	0.0	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	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	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	0.0	
8 Miscellaneous	9,181.4	9,181.4	17,910.4	17,910.4	0.0	0.0	0.0	17,910.4	8,729.0 95.1 %	8,729.0 95.1 %	0.0	
<u>Funding Sources</u>												
1002 Fed Rcpts (Fed)	7,598.4	7,598.4	14,822.4	14,822.4	0.0	0.0	0.0	14,822.4	7,224.0 95.1 %	7,224.0 95.1 %	0.0	
1144 CWF Bond (Other)	1,583.0	1,583.0	3,088.0	3,088.0	0.0	0.0	0.0	3,088.0	1,505.0 95.1 %	1,505.0 95.1 %	0.0	
<u>Positions</u>												
Perm Full Time	0	0	0	0	0	0	0	0	0	0	0	
Perm Part Time	0	0	0	0	0	0	0	0	0	0	0	
Temporary	0	0	0	0	0	0	0	0	0	0	0	
<u>Funding Summary</u>												
Other State Funds (Other)	1,583.0	1,583.0	3,088.0	3,088.0	0.0	0.0	0.0	3,088.0	1,505.0 95.1 %	1,505.0 95.1 %	0.0	
Federal Receipts (Fed)	7,598.4	7,598.4	14,822.4	14,822.4	0.0	0.0	0.0	14,822.4	7,224.0 95.1 %	7,224.0 95.1 %	0.0	

2019 Legislature - Operating Budget Allocation Totals - Conf Comm Structure

Numbers and Language

Agency: Fund Capitalization

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

	[1] 19MgtP1n	[2] 19Fn1Bud	[3] 20GovAmdTOT	[4] HB39/40Enact	[5] 20HB2001Enact	[6] 20 OtherOp	[7] Bills	[8] 20Budget	[8] - [1] 19MgtP1n to 20Budget	[8] - [2] 19Fn1Bud to 20Budget	[8] - [3] 20GovAmdT to 20Budget	
Total	7,734.5	7,734.5	9,400.0	9,400.0	0.0	0.0	0.0	9,400.0	1,665.5 21.5 %	1,665.5 21.5 %	0.0	
<u>Objects of Expenditure</u>												
1 Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	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	0.0	
3 Services	0.0	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	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	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	0.0	
8 Miscellaneous	7,734.5	7,734.5	9,400.0	9,400.0	0.0	0.0	0.0	9,400.0	1,665.5 21.5 %	1,665.5 21.5 %	0.0	
<u>Funding Sources</u>												
1002 Fed Rcpts (Fed)	6,086.3	6,086.3	7,400.0	7,400.0	0.0	0.0	0.0	7,400.0	1,313.7 21.6 %	1,313.7 21.6 %	0.0	
1159 DWF Bond (Other)	1,648.2	1,648.2	2,000.0	2,000.0	0.0	0.0	0.0	2,000.0	351.8 21.3 %	351.8 21.3 %	0.0	
<u>Positions</u>												
Perm Full Time	0	0	0	0	0	0	0	0	0	0	0	
Perm Part Time	0	0	0	0	0	0	0	0	0	0	0	
Temporary	0	0	0	0	0	0	0	0	0	0	0	
<u>Funding Summary</u>												
Other State Funds (Other)	1,648.2	1,648.2	2,000.0	2,000.0	0.0	0.0	0.0	2,000.0	351.8 21.3 %	351.8 21.3 %	0.0	
Federal Receipts (Fed)	6,086.3	6,086.3	7,400.0	7,400.0	0.0	0.0	0.0	7,400.0	1,313.7 21.6 %	1,313.7 21.6 %	0.0	

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Numbers and Language

Agency: Fund Capitalization

**Appropriation: Caps Spent as Duplicated Funds
Allocation: Alaska Liquefied Natural Gas Project Fund 1235**

	[1] 19MgtP1n	[2] 19Fn1Bud	[3] 20GovAmdTOT	[4] HB39/40Enact	[5] 20HB2001Enact	[6] 20 OtherOp	[7] Bills	[8] 20Budget	[8] - [1] 19MgtP1n to 20Budget	[8] - [2] 19Fn1Bud to 20Budget	[8] - [3] 20GovAmdT to 20Budget	
Total	12,000.0	12,000.0	25,000.0	0.0	0.0	25,000.0	0.0	25,000.0	13,000.0 108.3 %	13,000.0 108.3 %	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	0.0	
2 Travel	0.0	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	0.0	
4 Commodities	0.0	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	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	0.0	
8 Miscellaneous	12,000.0	12,000.0	25,000.0	0.0	0.0	25,000.0	0.0	25,000.0	13,000.0 108.3 %	13,000.0 108.3 %	0.0	
<u>Funding Sources</u>												
1108 Stat Desig (Other)	0.0	0.0	25,000.0	0.0	0.0	25,000.0	0.0	25,000.0	25,000.0 >999 %	25,000.0 >999 %	0.0	
1229 AGDC-ISP (Other)	12,000.0	12,000.0	0.0	0.0	0.0	0.0	0.0	0.0	-12,000.0 -100.0 %	-12,000.0 -100.0 %	0.0	
<u>Positions</u>												
Perm Full Time	0	0	0	0	0	0	0	0	0	0	0	
Perm Part Time	0	0	0	0	0	0	0	0	0	0	0	
Temporary	0	0	0	0	0	0	0	0	0	0	0	
<u>Funding Summary</u>												
Other State Funds (Other)	12,000.0	12,000.0	25,000.0	0.0	0.0	25,000.0	0.0	25,000.0	13,000.0 108.3 %	13,000.0 108.3 %	0.0	

2019 Legislature - Operating Budget Allocation Totals - Conf Comm Structure

Numbers and Language

Agency: Fund Capitalization

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

	[1] 19MgtP1n	[2] 19Fn1Bud	[3] 20GovAmdTOT	[4] HB39/40Enact	[5] 20HB2001Enact	[6] 20 OtherOp	[7] Bills	[8] 20Budget	[8] - [1] 19MgtP1n to 20Budget	[8] - [2] 19Fn1Bud to 20Budget	[8] - [3] 20GovAmdT to 20Budget	
Total	1,327.2	1,327.2	2,185.0	2,185.0	0.0	0.0	0.0	2,185.0	857.8 64.6 %	857.8 64.6 %	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	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	0.0	
3 Services	0.0	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	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	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	0.0	
8 Miscellaneous	1,327.2	1,327.2	2,185.0	2,185.0	0.0	0.0	0.0	2,185.0	857.8 64.6 %	857.8 64.6 %	0.0	
<u>Funding Sources</u>												
1005 GF/Prgm (DGF)	70.0	70.0	70.0	70.0	0.0	0.0	0.0	70.0	0.0	0.0	0.0	
1171 Rest Just (Other)	1,257.2	1,257.2	2,115.0	2,115.0	0.0	0.0	0.0	2,115.0	857.8 68.2 %	857.8 68.2 %	0.0	
<u>Positions</u>												
Perm Full Time	0	0	0	0	0	0	0	0	0	0	0	
Perm Part Time	0	0	0	0	0	0	0	0	0	0	0	
Temporary	0	0	0	0	0	0	0	0	0	0	0	
<u>Funding Summary</u>												
Designated General (DGF)	70.0	70.0	70.0	70.0	0.0	0.0	0.0	70.0	0.0	0.0	0.0	
Other State Funds (Other)	1,257.2	1,257.2	2,115.0	2,115.0	0.0	0.0	0.0	2,115.0	857.8 68.2 %	857.8 68.2 %	0.0	

**2019 Legislature - Operating Budget
Allocation Totals - Conf Comm Structure**

Numbers and Language

Agency: Fund Capitalization

**Appropriation: Caps Spent as Duplicated Funds
Allocation: Fish and Game Revenue Bond Redemption Fund 1198**

	[1] 19MgtP1n	[2] 19Fn1Bud	[3] 20GovAmdTOT	[4] HB39/40Enact	[5] 20HB2001Enact	[6] 20 OtherOp	[7] Bills	[8] 20Budget	[8] - [1] 19MgtP1n to 20Budget	[8] - [1] %	[8] - [2] 19Fn1Bud to 20Budget	[8] - [2] %	[8] - [3] 20GovAmdT to 20Budget
Total	6,372.1	6,372.1	6,136.8	6,136.8	0.0	0.0	0.0	6,136.8	-235.3	-3.7 %	-235.3	-3.7 %	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		0.0
2 Travel	0.0	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		0.0
4 Commodities	0.0	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		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		0.0
8 Miscellaneous	6,372.1	6,372.1	6,136.8	6,136.8	0.0	0.0	0.0	6,136.8	-235.3	-3.7 %	-235.3	-3.7 %	0.0
<u>Funding Sources</u>													
1199 Sportfish (Other)	6,372.1	6,372.1	6,136.8	6,136.8	0.0	0.0	0.0	6,136.8	-235.3	-3.7 %	-235.3	-3.7 %	0.0
<u>Positions</u>													
Perm Full Time	0	0	0	0	0	0	0	0	0		0		0
Perm Part Time	0	0	0	0	0	0	0	0	0		0		0
Temporary	0	0	0	0	0	0	0	0	0		0		0
<u>Funding Summary</u>													
Other State Funds (Other)	6,372.1	6,372.1	6,136.8	6,136.8	0.0	0.0	0.0	6,136.8	-235.3	-3.7 %	-235.3	-3.7 %	0.0

**2019 Legislature - Operating Budget
Allocation Totals - Conf Comm Structure**

Numbers and Language

Agency: Fund Capitalization

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

	[1] 19MgtP1n	[2] 19Fn1Bud	[3] 20GovAmdTOT	[4] HB39/40Enact	[5] 20HB2001Enact	[6] 20 OtherOp	[7] Bills	[8] 20Budget	[8] - [1] 19MgtP1n to 20Budget	[8] - [2] 19Fn1Bud to 20Budget	[8] - [3] 20GovAmdT to 20Budget	
Total	-12,000.0	-12,000.0	0.0	0.0	0.0	0.0	0.0	0.0	12,000.0 -100.0 %	12,000.0 -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	0.0	
2 Travel	0.0	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	0.0	
4 Commodities	0.0	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	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	0.0	
8 Miscellaneous	-12,000.0	-12,000.0	0.0	0.0	0.0	0.0	0.0	0.0	12,000.0 -100.0 %	12,000.0 -100.0 %	0.0	
<u>Funding Sources</u>												
1229 AGDC-ISP (Other)	-12,000.0	-12,000.0	0.0	0.0	0.0	0.0	0.0	0.0	12,000.0 -100.0 %	12,000.0 -100.0 %	0.0	
<u>Positions</u>												
Perm Full Time	0	0	0	0	0	0	0	0	0	0	0	
Perm Part Time	0	0	0	0	0	0	0	0	0	0	0	
Temporary	0	0	0	0	0	0	0	0	0	0	0	
<u>Funding Summary</u>												
Other State Funds (Other)	-12,000.0	-12,000.0	0.0	0.0	0.0	0.0	0.0	0.0	12,000.0 -100.0 %	12,000.0 -100.0 %	0.0	

**2019 Legislature - Operating Budget
Allocation Totals - Conf Comm Structure**

Numbers and Language

Agency: Fund Capitalization

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

	[1] 19MgtP1n	[2] 19Fn1Bud	[3] 20GovAmdT0T	[4] HB39/40Enact	[5] 20HB2001Enact	[6] 20 OtherOp	[7] Bills	[8] 20Budget	[8] - [1] 19MgtP1n to 20Budget	[8] - [2] 19Fn1Bud to 20Budget	[8] - [3] 20GovAmdT to 20Budget	
Total	35.0	35.0	35.0	35.0	0.0	0.0	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	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	0.0	
3 Services	0.0	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	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	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	0.0	
8 Miscellaneous	35.0	35.0	35.0	35.0	0.0	0.0	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	0.0	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	0	0	
Perm Part Time	0	0	0	0	0	0	0	0	0	0	0	
Temporary	0	0	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	0.0	0.0	35.0	0.0	0.0	0.0	

**2019 Legislature - Operating Budget
Allocation Totals - Conf Comm Structure**

Numbers and Language

Agency: Fund Capitalization

**Appropriation: Fund Capitalization (CapSys)
Allocation: Municipal Harbor Facility Grant Fund**

	[1] 19MgtP1n	[2] 19Fn1Bud	[3] 20GovAmdT0T	[4] HB39/40Enact	[5] 20HB2001Enact	[6] 20 OtherOp	[7] Bills	[8] 20Budget	[8] - [1] 19MgtP1n to 20Budget	[8] - [2] 19Fn1Bud to 20Budget	[8] - [3] 20GovAmdT to 20Budget
Total	0.0	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	0.0
2 Travel	0.0	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	0.0
4 Commodities	0.0	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	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	0.0
8 Miscellaneous	0.0	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	0
Perm Part Time	0	0	0	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0	0	0	0

Column Definitions

19MgtPln (FY19 Management Plan) - Authorized level of expenditures at the beginning of FY19 plus position adjustments and transfers (made at an agency's discretion) within appropriations.

19FnlBud (FY19 Final Budget) - Sums the 19MgtPln and 19SupRPL columns to reflect the total FY19 operating budget. [2020 19SupOpinCap+2020 19 RPL+2020 19SupinOpEnac+2020 19HB2001Enact+2020 19MgtPln+2020 FNL FTSup]

20GovAmdTOT (20GovAmdTOTAL) - Governor's February 13th budget plus all other Governor's FY20 requests. [2020 20GovAmd+2020 :GovAmd04-19+2020 :GovAmd04-29+2020 20 G OtherOp+2020 :GovAmd03-14+2020 :GovAmd03-28]

HB39/40Enact (FY20 HB39/40 Enacted) - The version of the FY20 operating budget bills (which includes the mental health and non-mental health operating bills--HB 39 and HB 40 adopted by the legislature and enacted in law (adjusted for vetoes). This column does not include fiscal notes or operating appropriations included in other appropriations bills.

20HB2001Enact (FY20 Enacted HB2001) - The FY20 Enacted version of HB2001. This includes the Governor's vetoes to the version of HB2001 that was passed by the legislature.

20 OtherOp (20 Other Operating) - FY20 operating appropriations that were not included in HB39/HB40 or HB2001. Does not include New Legislation. [2020 20OpinC(SB19)+2020 OpinCs2002]

Bills (FY20 Bills) - FY20 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.

20Budget (FY20 Final Op Budget) - Sum of the Enacted, Bills and OpinCap columns to reflect the total FY20 operating budget. FY20 RPLs and supplemental appropriations will increase the budget as they are approved but are not reflected in this column. Reappropriations that increase the FY20 budget are excluded from this column because the amounts are unknown at this time. [2020 20OpinC(SB19)+2020 Bills+2020 OpinCs2002+2020 20HB2001Enact+2020 HB39/40Enact]