

**2018 Legislature - Operating Budget
Statewide Totals - ConfCom Structure**

**Numbers and Language
Not Including Non-Additive Items**

	[1] 18MgtPln	[2] 18SupOp	[3] 18FnIBud	[4] 19ConfCom	[5] 19Enacted	[6] Bills	[7] OpinCap	[8] 19Budget	[8] - [3] 18FnIBud to 19Budget	[8] - [3] %
Total	9,651,346.5	136,567.7	10,314,439.3	9,063,243.5	10,379,231.6	890,751.9	30,403.4	11,299,887.4	985,448.1	9.6 %
<u>Objects of Expenditure</u>										
1 Personal Services	2,442,252.5	7,598.6	2,450,848.1	2,465,461.6	2,470,311.2	2,276.8	0.0	2,472,588.0	21,739.9	0.9 %
2 Travel	58,220.9	0.0	58,420.9	57,235.8	57,943.6	116.5	0.0	58,060.1	-360.8	-0.6 %
3 Services	1,489,859.7	24,232.9	1,512,015.9	1,481,131.5	1,487,653.7	1,318.4	403.4	1,489,375.5	-22,640.4	-1.5 %
4 Commodities	247,930.3	0.0	248,330.3	246,005.0	246,726.2	297.3	0.0	247,023.5	-1,306.8	-0.5 %
5 Capital Outlay	28,679.1	0.0	28,679.1	29,658.8	29,721.3	0.0	0.0	29,721.3	1,042.2	3.6 %
7 Grants, Benefits	4,079,756.5	56,895.7	4,663,657.0	3,192,370.3	4,498,472.1	21,523.2	26,000.0	4,545,995.3	-117,661.7	-2.5 %
8 Miscellaneous	1,304,647.5	47,840.5	1,352,488.0	1,591,380.5	1,588,403.5	865,219.7	4,000.0	2,457,123.7	1,104,635.7	81.7 %
<u>Funding Sources</u>										
1002 Fed Rcpts (Fed)	2,211,271.2	9,894.2	2,749,467.2	2,638,772.2	2,639,022.2	790.4	0.0	2,639,812.6	-109,654.6	-4.0 %
1003 G/F Match (UGF)	595,352.8	78,131.4	673,484.2	790,493.7	790,493.7	28.4	0.0	790,522.1	117,037.9	17.4 %
1004 Gen Fund (UGF)	3,445,701.3	34,140.8	3,477,065.4	3,155,706.4	4,432,702.8	131,905.3	30,403.4	4,595,011.5	1,117,946.1	32.2 %
1005 GF/Prgm (DGF)	121,049.9	901.3	121,951.2	126,038.0	126,345.4	13.6	0.0	126,359.0	4,407.8	3.6 %
1007 I/A Rcpts (Other)	379,636.0	682.0	380,318.0	357,212.1	364,685.4	0.0	0.0	364,685.4	-15,632.6	-4.1 %
1008 G/O Bonds (Other)	643.7	0.0	643.7	0.0	0.0	0.0	0.0	0.0	-643.7	-100.0 %
1013 Al/Drg RLF (Fed)	2.0	0.0	2.0	2.0	2.0	0.0	0.0	2.0	0.0	
1014 Donat Comm (Fed)	382.2	0.0	382.2	387.1	387.1	0.0	0.0	387.1	4.9	1.3 %
1016 CSSD Fed (Fed)	1,800.0	0.0	1,800.0	1,800.0	1,800.0	0.0	0.0	1,800.0	0.0	
1017 Group Ben (Other)	57,458.3	0.0	57,458.3	60,809.2	60,809.2	0.0	0.0	60,809.2	3,350.9	5.8 %
1018 EVOS Civil (Other)	2,626.2	0.0	2,626.2	2,630.2	2,630.2	0.0	0.0	2,630.2	4.0	0.2 %
1021 Agric RLF (DGF)	495.7	0.0	495.7	501.0	501.0	0.0	0.0	501.0	5.3	1.1 %
1023 FICA Acct (Other)	151.7	0.0	151.7	133.5	133.5	0.0	0.0	133.5	-18.2	-12.0 %
1024 Fish/Game (Other)	30,975.1	0.0	30,975.1	32,309.3	32,309.3	0.0	0.0	32,309.3	1,334.2	4.3 %
1026 HwyCapital (Other)	34,578.1	0.0	34,578.1	35,407.6	35,407.6	0.0	0.0	35,407.6	829.5	2.4 %
1027 IntAirport (Other)	157,712.4	0.0	157,712.4	133,843.9	133,843.9	0.0	0.0	133,843.9	-23,868.5	-15.1 %
1029 PERS Trust (Other)	30,859.9	0.0	30,859.9	30,806.7	30,806.7	0.0	0.0	30,806.7	-53.2	-0.2 %
1030 School Fnd (DGF)	18,600.0	0.0	18,600.0	21,800.0	21,800.0	0.0	0.0	21,800.0	3,200.0	17.2 %
1031 Sec Injury (DGF)	3,414.9	0.0	3,414.9	3,248.1	3,248.1	0.0	0.0	3,248.1	-166.8	-4.9 %

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									18FnlBud to 19Budget	
<u>Funding Sources (continued)</u>										
1032 Fish Fund (DGF)	1,458.9	0.0	1,458.9	1,389.6	1,389.6	0.0	0.0	1,389.6	-69.3	-4.8 %
1033 Surpl Prop (Fed)	326.6	0.0	326.6	331.2	331.2	0.0	0.0	331.2	4.6	1.4 %
1034 Teach Ret (Other)	13,438.2	0.0	13,438.2	13,653.9	13,653.9	0.0	0.0	13,653.9	215.7	1.6 %
1036 Cm Fish Ln (DGF)	4,287.0	0.0	4,287.0	4,349.9	4,349.9	0.0	0.0	4,349.9	62.9	1.5 %
1037 GF/MH (UGF)	171,111.4	1,736.0	172,847.4	185,281.8	185,281.8	0.0	0.0	185,281.8	12,434.4	7.2 %
1040 Real Est (DGF)	290.8	0.0	290.8	291.3	291.3	0.0	0.0	291.3	0.5	0.2 %
1041 PF ERA (UGF)	760,000.0	0.0	760,000.0	0.0	0.0	0.0	0.0	0.0	-760,000.0	-100.0 %
1042 Jud Retire (Other)	443.4	0.0	443.4	448.8	448.8	0.0	0.0	448.8	5.4	1.2 %
1043 Impact Aid (Fed)	20,791.0	0.0	20,791.0	0.0	20,791.0	0.0	0.0	20,791.0	0.0	
1044 ADRF (Other)	37.0	0.0	37.0	0.0	0.0	0.0	0.0	0.0	-37.0	-100.0 %
1045 Nat Guard (Other)	472.7	0.0	472.7	510.9	510.9	0.0	0.0	510.9	38.2	8.1 %
1048 Univ Rcpt (DGF)	326,203.8	0.0	326,203.8	326,203.8	326,203.8	0.0	0.0	326,203.8	0.0	
1049 Trng Bldg (DGF)	803.2	0.0	803.2	765.2	765.2	0.0	0.0	765.2	-38.0	-4.7 %
1050 PFD Fund (Other)	25,943.5	0.0	25,943.5	26,047.7	26,047.7	0.0	0.0	26,047.7	104.2	0.4 %
1052 Oil/Haz Fd (DGF)	15,787.7	0.0	15,787.7	16,117.9	16,117.9	0.0	0.0	16,117.9	330.2	2.1 %
1053 Invst Loss (UGF)	0.0	0.0	0.0	26.3	26.3	0.0	0.0	26.3	26.3	>999 %
1054 STEP (DGF)	8,448.5	0.0	8,448.5	8,457.4	8,457.4	0.0	0.0	8,457.4	8.9	0.1 %
1055 IA/OIL HAZ (Other)	666.3	0.0	666.3	617.2	617.2	0.0	0.0	617.2	-49.1	-7.4 %
1061 CIP Rcpts (Other)	208,719.4	0.0	208,719.4	206,190.9	206,190.9	0.0	0.0	206,190.9	-2,528.5	-1.2 %
1062 Power Proj (DGF)	995.5	0.0	995.5	995.5	995.5	0.0	0.0	995.5	0.0	
1066 Pub School (Other)	24,884.2	0.0	24,884.2	125.5	10,125.5	18,351.3	0.0	28,476.8	3,592.6	14.4 %
1070 FishEn RLF (DGF)	608.1	0.0	608.1	616.6	616.6	0.0	0.0	616.6	8.5	1.4 %
1074 Bulk Fuel (DGF)	55.3	0.0	55.3	55.9	55.9	0.0	0.0	55.9	0.6	1.1 %
1075 Cln Wtr Fd (Other)	1,602.9	0.0	1,602.9	1,590.5	1,590.5	0.0	0.0	1,590.5	-12.4	-0.8 %
1076 Marine Hwy (DGF)	96,363.5	0.0	96,363.5	51,697.6	51,697.6	0.0	0.0	51,697.6	-44,665.9	-46.4 %
1081 Info Svc (Other)	37,744.2	0.0	37,744.2	47,491.9	47,491.9	0.0	0.0	47,491.9	9,747.7	25.8 %
1087 Muni Match (DGF)	0.0	400.0	400.0	0.0	0.0	0.0	0.0	0.0	-400.0	-100.0 %
1092 MHTAAR (Other)	12,464.4	0.0	12,464.4	13,308.3	13,308.3	0.0	0.0	13,308.3	843.9	6.8 %
1093 Clean Air (Other)	4,656.2	0.0	4,656.2	4,558.1	4,558.1	0.0	0.0	4,558.1	-98.1	-2.1 %
1094 MHT Admin (Other)	3,867.4	0.0	3,867.4	4,135.3	4,135.3	0.0	0.0	4,135.3	267.9	6.9 %

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<u>Funding Sources (continued)</u>										
1100 Drk Wtr Fd (Other)	1,669.9	0.0	1,669.9	1,655.7	1,655.7	0.0	0.0	1,655.7	-14.2	-0.9 %
1101 AAC Fund (Other)	2,957.1	0.0	2,957.1	2,957.1	2,957.1	0.0	0.0	2,957.1	0.0	
1102 AIDEA Rcpt (Other)	8,677.3	0.0	8,677.3	8,677.3	8,677.3	0.0	0.0	8,677.3	0.0	
1103 AHFC Rcpts (Other)	32,438.7	0.0	32,438.7	35,438.7	35,438.7	0.0	0.0	35,438.7	3,000.0	9.2 %
1104 AMBB Rcpts (Other)	901.3	0.0	901.3	901.6	901.6	0.0	0.0	901.6	0.3	
1105 PF Gross (Other)	159,693.6	5,000.0	164,693.6	177,331.7	177,331.7	0.0	0.0	177,331.7	12,638.1	7.7 %
1106 ASLC Rcpts (Other)	12,144.0	0.0	12,144.0	11,742.8	11,742.8	0.0	0.0	11,742.8	-401.2	-3.3 %
1107 AEA Rcpts (Other)	980.7	0.0	980.7	980.7	980.7	0.0	0.0	980.7	0.0	
1108 Stat Desig (Other)	69,112.2	682.0	70,794.2	65,252.3	65,422.3	0.0	0.0	65,422.3	-5,371.9	-7.6 %
1109 Test Fish (DGF)	3,860.4	0.0	3,860.4	3,403.2	3,403.2	0.0	0.0	3,403.2	-457.2	-11.8 %
1117 VocRehab F (Other)	125.0	0.0	125.0	125.0	125.0	0.0	0.0	125.0	0.0	
1133 CSSD Admin (Fed)	1,585.1	0.0	1,585.1	1,522.0	1,522.0	0.0	0.0	1,522.0	-63.1	-4.0 %
1134 F&G CFP (DGF)	0.0	0.0	0.0	400.0	400.0	0.0	0.0	400.0	400.0	>999 %
1141 RCA Rcpts (DGF)	11,304.2	0.0	11,304.2	11,403.8	11,403.8	0.0	0.0	11,403.8	99.6	0.9 %
1144 CWF Bond (Other)	1,595.4	0.0	1,595.4	1,583.0	1,583.0	0.0	0.0	1,583.0	-12.4	-0.8 %
1145 AIPP Fund (Other)	30.0	0.0	30.0	30.0	30.0	0.0	0.0	30.0	0.0	
1147 PublicBldg (Other)	15,396.9	0.0	15,396.9	15,414.9	15,414.9	0.0	0.0	15,414.9	18.0	0.1 %
1151 VoTech Ed (DGF)	12,518.4	0.0	12,518.4	11,505.8	11,505.8	0.0	0.0	11,505.8	-1,012.6	-8.1 %
1153 State Land (DGF)	5,914.9	0.0	5,914.9	5,996.6	5,996.6	0.0	0.0	5,996.6	81.7	1.4 %
1154 Shore Fish (DGF)	348.0	0.0	348.0	355.1	355.1	0.0	0.0	355.1	7.1	2.0 %
1155 Timber Rcp (DGF)	994.3	0.0	994.3	1,005.6	1,005.6	0.0	0.0	1,005.6	11.3	1.1 %
1156 Rcpt Svcs (DGF)	18,845.9	0.0	18,845.9	19,015.3	19,015.3	574.5	0.0	19,589.8	743.9	3.9 %
1157 Wrkrs Safe (DGF)	9,124.3	0.0	9,124.3	9,194.5	9,194.5	0.0	0.0	9,194.5	70.2	0.8 %
1159 DWF Bond (Other)	1,662.4	0.0	1,662.4	1,648.2	1,648.2	0.0	0.0	1,648.2	-14.2	-0.9 %
1162 AOGCC Rct (DGF)	7,683.4	0.0	7,683.4	7,693.6	7,693.6	0.0	0.0	7,693.6	10.2	0.1 %
1164 Rural Dev (DGF)	57.7	0.0	57.7	58.6	58.6	0.0	0.0	58.6	0.9	1.6 %
1166 Vessel Com (Other)	1,779.6	0.0	1,779.6	1,802.5	1,802.5	0.0	0.0	1,802.5	22.9	1.3 %
1168 Tob ED/CES (DGF)	9,599.0	0.0	9,599.0	9,240.0	9,240.0	0.0	0.0	9,240.0	-359.0	-3.7 %
1169 PCE Endow (DGF)	38,595.8	0.0	38,595.8	63,096.5	63,096.5	0.0	0.0	63,096.5	24,500.7	63.5 %
1170 SBED RLF (DGF)	55.4	0.0	55.4	56.2	56.2	0.0	0.0	56.2	0.8	1.4 %

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									18FnlBud to 19Budget	
<u>Funding Sources (continued)</u>										
1171 Rest Just (Other)	12,613.5	0.0	12,613.5	12,571.9	12,571.9	0.0	0.0	12,571.9	-41.6	-0.3 %
1172 Bldg Safe (DGF)	2,144.9	0.0	2,144.9	2,082.4	2,082.4	0.0	0.0	2,082.4	-62.5	-2.9 %
1173 GF MisEarn (UGF)	302.0	0.0	302.0	1,769.1	1,769.1	0.0	0.0	1,769.1	1,467.1	485.8 %
1174 UA I/A (Other)	58,121.0	0.0	58,121.0	58,121.0	58,121.0	0.0	0.0	58,121.0	0.0	
1179 PFC (Other)	5,200.0	0.0	5,200.0	5,200.0	5,200.0	0.0	0.0	5,200.0	0.0	
1180 A/D T&P Fd (DGF)	24,642.5	0.0	24,642.5	23,142.5	23,142.5	0.0	0.0	23,142.5	-1,500.0	-6.1 %
1181 Vets Endow (Other)	11.3	0.0	11.3	11.3	11.3	0.0	0.0	11.3	0.0	
1184 GOB DSFUND (DGF)	4.1	0.0	4.1	14.5	14.5	0.0	0.0	14.5	10.4	253.7 %
1185 Elect Fund (Other)	255.3	0.0	255.3	255.3	255.3	0.0	0.0	255.3	0.0	
1188 Fed Unrstr (Fed)	7,400.0	0.0	7,400.0	700.0	700.0	0.0	0.0	700.0	-6,700.0	-90.5 %
1190 Adak Air (Fed)	0.0	0.0	0.0	52.0	52.0	0.0	0.0	52.0	52.0	>999 %
1192 Mine Trust (Other)	50.0	0.0	50.0	30.0	30.0	0.0	0.0	30.0	-20.0	-40.0 %
1198 F&GRevBond (Other)	6,211.0	0.0	6,211.0	6,372.1	6,372.1	0.0	0.0	6,372.1	161.1	2.6 %
1199 Sportfish (Other)	6,711.0	0.0	6,711.0	6,872.1	6,872.1	0.0	0.0	6,872.1	161.1	2.4 %
1200 VehRntlTax (DGF)	8,847.0	0.0	8,847.0	9,975.9	9,975.9	0.0	0.0	9,975.9	1,128.9	12.8 %
1201 CFEC Rcpts (DGF)	8,490.8	0.0	8,490.8	7,317.1	7,317.1	-187.0	0.0	7,130.1	-1,360.7	-16.0 %
1202 Anat Fnd (DGF)	80.0	0.0	80.0	80.0	80.0	0.0	0.0	80.0	0.0	
1203 WCBenGF (DGF)	774.4	0.0	774.4	774.9	774.9	0.0	0.0	774.9	0.5	0.1 %
1205 Ocn Ranger (Other)	3,834.6	0.0	3,834.6	3,846.8	3,846.8	0.0	0.0	3,846.8	12.2	0.3 %
1209 Capstone (DGF)	133.6	0.0	133.6	135.2	135.2	0.0	0.0	135.2	1.6	1.2 %
1210 Ren Energy (DGF)	2,000.0	0.0	2,000.0	2,000.0	2,000.0	0.0	0.0	2,000.0	0.0	
1212 Stimulus09 (Fed)	5,248.3	0.0	5,248.3	5,248.3	5,248.3	0.0	0.0	5,248.3	0.0	
1214 WhitTunnel (Other)	1,928.9	0.0	1,928.9	1,929.4	1,929.4	0.0	0.0	1,929.4	0.5	
1215 UCR Rcpts (Other)	511.4	0.0	511.4	518.5	518.5	0.0	0.0	518.5	7.1	1.4 %
1216 Boat Rcpts (DGF)	496.9	0.0	496.9	496.9	496.9	65.0	0.0	561.9	65.0	13.1 %
1217 NGF Earn (Other)	185.0	0.0	185.0	185.0	185.0	0.0	0.0	185.0	0.0	
1220 Crime VCF (Other)	1,147.5	0.0	1,147.5	1,148.5	1,148.5	178.7	0.0	1,327.2	179.7	15.7 %
1221 Legal Serv (DGF)	0.0	0.0	0.0	0.0	0.0	300.3	0.0	300.3	300.3	>999 %
1223 CharterRLF (DGF)	19.2	0.0	19.2	2,166.4	2,166.4	0.0	0.0	2,166.4	2,147.2	>999 %
1224 MariculRLF (DGF)	19.2	0.0	19.2	19.4	19.4	6.4	0.0	25.8	6.6	34.4 %

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1225 CQuota RLF (DGF)	38.3	0.0	38.3	0.0	0.0	0.0	0.0	0.0	-38.3	-100.0 %
1226 High Ed (DGF)	52,578.1	0.0	52,578.1	23,523.8	23,523.8	0.0	0.0	23,523.8	-29,054.3	-55.3 %
1227 Micro RLF (DGF)	9.4	0.0	9.4	9.5	9.5	0.0	0.0	9.5	0.1	1.1 %
1229 AGDC-ISP (Other)	6,231.6	0.0	6,231.6	0.0	0.0	0.0	0.0	0.0	-6,231.6	-100.0 %
1230 CleanAdmin (Other)	1,243.4	0.0	1,243.4	1,260.9	1,260.9	0.0	0.0	1,260.9	17.5	1.4 %
1231 DrinkAdmin (Other)	457.8	0.0	457.8	462.5	462.5	0.0	0.0	462.5	4.7	1.0 %
1232 ISPF-I/A (Other)	1,664.9	0.0	1,664.9	576.9	576.9	0.0	0.0	576.9	-1,088.0	-65.3 %
1234 LicPlates (DGF)	2.9	0.0	2.9	2.3	2.3	0.0	0.0	2.3	-0.6	-20.7 %
1235 AGDC-LNG (Other)	4,154.4	0.0	4,154.4	10,386.0	10,386.0	0.0	0.0	10,386.0	6,231.6	150.0 %
1236 AK LNG I/A (Other)	1.3	0.0	1.3	62.1	62.1	0.0	0.0	62.1	60.8	>999 %
1237 VocRehab S (DGF)	200.0	0.0	200.0	200.0	200.0	0.0	0.0	200.0	0.0	
1238 VaccAssess (DGF)	10,500.0	0.0	10,500.0	10,500.0	10,500.0	0.0	0.0	10,500.0	0.0	
1239 AvFuel Tax (Other)	4,622.1	0.0	4,622.1	4,738.4	4,738.4	0.0	0.0	4,738.4	116.3	2.5 %
1243 SBR Fund (UGF)	8,000.0	0.0	8,000.0	0.0	0.0	0.0	0.0	0.0	-8,000.0	-100.0 %
1244 AirptRcpts (Other)	7,441.5	0.0	7,441.5	8,582.6	8,582.6	0.0	0.0	8,582.6	1,141.1	15.3 %
1245 AirPrt IA (Other)	256.1	0.0	256.1	260.5	260.5	0.0	0.0	260.5	4.4	1.7 %
1246 RcdvsmFund (DGF)	6,000.0	0.0	6,000.0	7,500.0	7,500.0	0.0	0.0	7,500.0	1,500.0	25.0 %
1247 MedRecover (DGF)	177.4	0.0	177.4	219.8	219.8	0.0	0.0	219.8	42.4	23.9 %
1248 ACHI Fund (DGF)	90,000.0	5,000.0	95,000.0	28,499.5	28,499.5	0.0	0.0	28,000.0	-67,000.0	-70.5 %
1249 Motor Fuel (DGF)	35,550.5	0.0	35,550.5	36,773.9	36,773.9	0.0	0.0	36,773.9	1,223.4	3.4 %
1253 STA Bonds (Other)	0.0	0.0	0.0	0.0	0.0	737,900.0	0.0	737,900.0	737,900.0	>999 %
1254 MET Fund (DGF)	0.0	0.0	0.0	0.0	0.0	825.0	0.0	825.0	825.0	>999 %
<u>Positions</u>										
Perm Full Time	20,330	26	20,356	20,271	20,310	28	0	20,338	-18	-0.1 %
Perm Part Time	1,899	0	1,899	1,870	1,880	0	0	1,880	-19	-1.0 %
Temporary	385	0	385	384	384	1	0	385	0	

**2018 Legislature - Operating Budget
Statewide Totals - ConfCom Structure**

Numbers and Language Not Including Non-Additive Items
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	[1] 18MgtPln	[2] 18SupOp	[3] 18FnlBud	[4] 19ConfCom	[5] 19Enacted	[6] Bills	[7] OpinCap	[8] 19Budget	[8] - [3]	
<u>Funding Summary</u>										
Unrestricted General (UGF)	4,980,467.5	114,008.2	5,091,699.0	4,133,277.3	5,410,273.7	131,933.7	30,403.4	5,572,610.8	480,911.8	9.4 %
Designated General (DGF)	960,473.7	6,301.3	966,775.0	860,386.6	860,694.0	1,597.8	0.0	861,792.3	-104,982.7	-10.9 %
Other State Funds (Other)	1,461,598.9	6,364.0	1,468,962.9	1,420,764.8	1,438,408.1	756,430.0	0.0	2,194,838.1	725,875.2	49.4 %
Federal Receipts (Fed)	2,248,806.4	9,894.2	2,787,002.4	2,648,814.8	2,669,855.8	790.4	0.0	2,670,646.2	-116,356.2	-4.2 %

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.

18SupOp (FY18 Total Operating Supps) - FY18 supplemental appropriations included in the operating budget bill (HB 286) and capital bill (SB 142). Capital Supplementals and RPLs are excluded from this. [CCOpSup+HseOpSupinCap+FastTrackSup]

18FnlBud (FY18 Final Budget) - Sums the 18MgtPlan and 18SupRPL columns to reflect the total FY18 operating budget. [CCOpSup+HseOpSupinCap+18RPL+18Adjust+FastTrackSup+18MgtPln]

19ConfCom (FY19 Conference Committee) - The FY19 operating budget as approved by the Conference Committee on the operating budget bills (which includes the mental health and non-mental health operating bills--HB 286 and HB 285). The column does not include fiscal notes, special legislation included in other appropriations bills or reappropriations. Appropriations in the language sections of the FY19 operating budget bills are included in the Conference Committee column.[CC5 w SalAdj]

19Enacted (FY19 Enacted) - The version of the FY19 operating budget bills (which includes the mental health and non-mental health operating bills--HB 285 and HB 286 and education funding in HB 287) adopted by the legislature and enacted in law (adjusted for vetoes). This column does not include fiscal notes or operating appropriations included in the capital bill (SB 142).

Bills (FY19 Bills) - FY19 appropriations made by fiscal notes attached to new legislation, adjusted for vetoes. This column excludes capital project fiscal notes and supplemental operating budget fiscal notes.

OpinCap (Operating in Capital) - FY19 operating appropriations included in the FY19 capital bill (SB 142).

19Budget (FY19 Final Op Budget) - Sum of the Enacted, Bills and OpinCap columns to reflect the total FY19 operating budget. FY19 RPLs and supplemental appropriations will increase the budget as they are approved but are not reflected in this column. Reappropriations that increase the FY19 budget are excluded from this column because the amounts are unknown at this time. [19Enacted+OpinCap+19Veto+Bills]