

**2018 Legislature - Operating Budget
Allocation Totals - Governor Structure**

Numbers and Language

Agency: Fund Capitalization

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

	[1] 17Actual	[2] 18MgtPln	[3] GovSupp 12/15	[4] 19Adj Base	[5] 19GovAdj	[5] - [1] 17Actual to 19GovAdj	[5] - [2] 18MgtPln to 19GovAdj	[5] - [4] 19Adj Bas to 19GovAdj
Total	18.6	23.9	0.0	23.9	23.3	4.7 25.3 %	-0.6 -2.5 %	-0.6 -2.5 %
<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	18.6	23.9	0.0	23.9	23.3	4.7 25.3 %	-0.6 -2.5 %	-0.6 -2.5 %
<u>Funding Sources</u>								
1005 GF/Prgm (DGF)	17.1	22.0	0.0	22.0	22.0	4.9 28.7 %	0.0	0.0
1234 LicPlates (DGF)	1.5	1.9	0.0	1.9	1.3	-0.2 -13.3 %	-0.6 -31.6 %	-0.6 -31.6 %
<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)	18.6	23.9	0.0	23.9	23.3	4.7 25.3 %	-0.6 -2.5 %	-0.6 -2.5 %

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Numbers and Language

Agency: Fund Capitalization

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

	[1] 17Actual	[2] 18MgtPln	[3] GovSupp 12/15	[4] 19Adj Base	[5] 19GovAdj	[5] - [1] 17Actual to 19GovAdj	[5] - [2] 18MgtPln to 19GovAdj	[5] - [4] 19Adj Bas to 19GovAdj
Total	13,555.5	8,000.0	30,000.0	0.0	0.0	-13,555.5 -100.0 %	-8,000.0 -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
2 Travel	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
4 Commodities	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
7 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
8 Miscellaneous	13,555.5	8,000.0	30,000.0	0.0	0.0	-13,555.5 -100.0 %	-8,000.0 -100.0 %	0.0
<u>Funding Sources</u>								
1169 PCE Endow (DGF)	13,555.5	0.0	30,000.0	0.0	0.0	-13,555.5 -100.0 %	0.0	0.0
1243 SBR Fund (UGF)	0.0	8,000.0	0.0	0.0	0.0	0.0	-8,000.0 -100.0 %	0.0
<u>Positions</u>								
Perm Full Time	0	0	0	0	0	0	0	0
Perm Part Time	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0
<u>Funding Summary</u>								
Unrestricted General (UGF)	0.0	8,000.0	0.0	0.0	0.0	0.0	-8,000.0 -100.0 %	0.0
Designated General (DGF)	13,555.5	0.0	30,000.0	0.0	0.0	-13,555.5 -100.0 %	0.0	0.0

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Numbers and Language

Agency: Fund Capitalization

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

	[1] 17Actual	[2] 18MgtPln	[3] GovSupp 12/15	[4] 19Adj Base	[5] 19GovAdj	[5] - [1] 17Actual to 19GovAdj	[5] - [2] 18MgtPln to 19GovAdj	[5] - [4] 19Adj Bas to 19GovAdj
Total	24,438.4	11,000.0	0.0	11,000.0	11,000.0	-13,438.4 -55.0 %	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
2 Travel	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
4 Commodities	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
7 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
8 Miscellaneous	24,438.4	11,000.0	0.0	11,000.0	11,000.0	-13,438.4 -55.0 %	0.0	0.0
<u>Funding Sources</u>								
1002 Fed Rcpts (Fed)	19,438.4	9,000.0	0.0	9,000.0	9,000.0	-10,438.4 -53.7 %	0.0	0.0
1004 Gen Fund (UGF)	5,000.0	2,000.0	0.0	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	0
Perm Part Time	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0
<u>Funding Summary</u>								
Unrestricted General (UGF)	5,000.0	2,000.0	0.0	2,000.0	2,000.0	-3,000.0 -60.0 %	0.0	0.0
Federal Receipts (Fed)	19,438.4	9,000.0	0.0	9,000.0	9,000.0	-10,438.4 -53.7 %	0.0	0.0

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Numbers and Language

Agency: Fund Capitalization

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

	[1] 17Actual	[2] 18MgtPln	[3] GovSupp 12/15	[4] 19Adj Base	[5] 19GovAdj	[5] - [1] 17Actual to 19GovAdj	[5] - [2] 18MgtPln to 19GovAdj	[5] - [4] 19Adj Bas to 19GovAdj
Total	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
2 Travel	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
4 Commodities	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
7 Grants, Benefits	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
<u>Positions</u>								
Perm Full Time	0	0	0	0	0	0	0	0
Perm Part Time	0	0	0	0	0	0	0	0
Temporary	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] 17Actual	[2] 18MgtPln	[3] GovSupp 12/15	[4] 19Adj Base	[5] 19GovAdj	[5] - [1] 17Actual to 19GovAdj	[5] - [2] 18MgtPln to 19GovAdj	[5] - [4] 19Adj Bas to 19GovAdj
Total	50,000.0	57,000.0	0.0	57,000.0	0.0	-50,000.0 -100.0 %	-57,000.0 -100.0 %	-57,000.0 -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
2 Travel	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
4 Commodities	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
7 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
8 Miscellaneous	50,000.0	57,000.0	0.0	57,000.0	0.0	-50,000.0 -100.0 %	-57,000.0 -100.0 %	-57,000.0 -100.0 %
<u>Funding Sources</u>								
1004 Gen Fund (UGF)	30,000.0	57,000.0	0.0	57,000.0	0.0	-30,000.0 -100.0 %	-57,000.0 -100.0 %	-57,000.0 -100.0 %
1243 SBR Fund (UGF)	20,000.0	0.0	0.0	0.0	0.0	-20,000.0 -100.0 %	0.0	0.0
<u>Positions</u>								
Perm Full Time	0	0	0	0	0	0	0	0
Perm Part Time	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0
<u>Funding Summary</u>								
Unrestricted General (UGF)	50,000.0	57,000.0	0.0	57,000.0	0.0	-50,000.0 -100.0 %	-57,000.0 -100.0 %	-57,000.0 -100.0 %

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Numbers and Language

Agency: Fund Capitalization

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

	[1] 17Actual	[2] 18MgtPln	[3] GovSupp 12/15	[4] 19Adj Base	[5] 19GovAdj	[5] - [1] 17Actual to 19GovAdj	[5] - [2] 18MgtPln to 19GovAdj	[5] - [4] 19Adj Bas to 19GovAdj
Total	2,198.8	-17,000.0	0.0	-17,000.0	0.0	-2,198.8 -100.0 %	17,000.0 -100.0 %	17,000.0 -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
2 Travel	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
4 Commodities	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
7 Grants, Benefits	0.0	-17,000.0	0.0	-17,000.0	0.0	0.0	17,000.0 -100.0 %	17,000.0 -100.0 %
8 Miscellaneous	2,198.8	0.0	0.0	0.0	0.0	-2,198.8 -100.0 %	0.0	0.0
<u>Funding Sources</u>								
1004 Gen Fund (UGF)	2,198.8	-17,000.0	0.0	-17,000.0	0.0	-2,198.8 -100.0 %	17,000.0 -100.0 %	17,000.0 -100.0 %
<u>Positions</u>								
Perm Full Time	0	0	0	0	0	0	0	0
Perm Part Time	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0
<u>Funding Summary</u>								
Unrestricted General (UGF)	2,198.8	-17,000.0	0.0	-17,000.0	0.0	-2,198.8 -100.0 %	17,000.0 -100.0 %	17,000.0 -100.0 %

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Numbers and Language

Agency: Fund Capitalization

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

	[1] 17Actual	[2] 18MgtPln	[3] GovSupp 12/15	[4] 19Adj Base	[5] 19GovAdj	[5] - [1] 17Actual to 19GovAdj	[5] - [2] 18MgtPln to 19GovAdj	[5] - [4] 19Adj Bas to 19GovAdj
Total	31,230.0	40,640.0	0.0	40,640.0	39,661.0	8,431.0 27.0 %	-979.0 -2.4 %	-979.0 -2.4 %
<u>Objects of Expenditure</u>								
1 Personal Services	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
3 Services	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
5 Capital Outlay	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
8 Miscellaneous	31,230.0	40,640.0	0.0	40,640.0	39,661.0	8,431.0 27.0 %	-979.0 -2.4 %	-979.0 -2.4 %
<u>Funding Sources</u>								
1004 Gen Fund (UGF)	31,230.0	40,640.0	0.0	40,640.0	39,661.0	8,431.0 27.0 %	-979.0 -2.4 %	-979.0 -2.4 %
<u>Positions</u>								
Perm Full Time	0	0	0	0	0	0	0	0
Perm Part Time	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0
<u>Funding Summary</u>								
Unrestricted General (UGF)	31,230.0	40,640.0	0.0	40,640.0	39,661.0	8,431.0 27.0 %	-979.0 -2.4 %	-979.0 -2.4 %
Other State Funds (Other)	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: Peace Officer and Firefighter Survivors' Fund**

	[1] 17Actual	[2] 18MgtPln	[3] GovSupp 12/15	[4] 19Adj Base	[5] 19GovAdj	[5] - [1] 17Actual to 19GovAdj	[5] - [2] 18MgtPln to 19GovAdj	[5] - [4] 19Adj Bas to 19GovAdj
Total	0.0	70.1	0.0	70.1	48.0	48.0 >999 %	-22.1 -31.5 %	-22.1 -31.5 %
<u>Objects of Expenditure</u>								
1 Personal Services	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
3 Services	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
5 Capital Outlay	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
8 Miscellaneous	0.0	70.1	0.0	70.1	48.0	48.0 >999 %	-22.1 -31.5 %	-22.1 -31.5 %
<u>Funding Sources</u>								
1004 Gen Fund (UGF)	0.0	70.1	0.0	70.1	48.0	48.0 >999 %	-22.1 -31.5 %	-22.1 -31.5 %
<u>Positions</u>								
Perm Full Time	0	0	0	0	0	0	0	0
Perm Part Time	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0
<u>Funding Summary</u>								
Unrestricted General (UGF)	0.0	70.1	0.0	70.1	48.0	48.0 >999 %	-22.1 -31.5 %	-22.1 -31.5 %

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Numbers and Language

Agency: Fund Capitalization

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

	[1] 17Actual	[2] 18MgtP1n	[3] GovSupp 12/15	[4] 19Adj Base	[5] 19GovAdj	[5] - [1] 17Actual to 19GovAdj	[5] - [2] 18MgtP1n to 19GovAdj	[5] - [4] 19Adj Bas to 19GovAdj
Total	10,218.1	9,253.3	0.0	9,253.3	9,181.4	-1,036.7 -10.1 %	-71.9 -0.8 %	-71.9 -0.8 %
<u>Objects of Expenditure</u>								
1 Personal Services	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
3 Services	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
5 Capital Outlay	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
8 Miscellaneous	10,218.1	9,253.3	0.0	9,253.3	9,181.4	-1,036.7 -10.1 %	-71.9 -0.8 %	-71.9 -0.8 %
<u>Funding Sources</u>								
1002 Fed Rcpts (Fed)	8,514.7	7,657.9	0.0	7,657.9	7,598.4	-916.3 -10.8 %	-59.5 -0.8 %	-59.5 -0.8 %
1144 CWF Bond (Other)	1,703.4	1,595.4	0.0	1,595.4	1,583.0	-120.4 -7.1 %	-12.4 -0.8 %	-12.4 -0.8 %
<u>Positions</u>								
Perm Full Time	0	0	0	0	0	0	0	0
Perm Part Time	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0
<u>Funding Summary</u>								
Other State Funds (Other)	1,703.4	1,595.4	0.0	1,595.4	1,583.0	-120.4 -7.1 %	-12.4 -0.8 %	-12.4 -0.8 %
Federal Receipts (Fed)	8,514.7	7,657.9	0.0	7,657.9	7,598.4	-916.3 -10.8 %	-59.5 -0.8 %	-59.5 -0.8 %

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Numbers and Language

Agency: Fund Capitalization

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

	[1] 17Actual	[2] 18MgtP1n	[3] GovSupp 12/15	[4] 19Adj Base	[5] 19GovAdj	[5] - [1] 17Actual to 19GovAdj		[5] - [2] 18MgtP1n to 19GovAdj		[5] - [4] 19Adj Bas to 19GovAdj	
Total	8,063.8	7,397.7	0.0	7,397.7	7,734.5	-329.3	-4.1 %	336.8	4.6 %	336.8	4.6 %
<u>Objects of Expenditure</u>											
1 Personal Services	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	
3 Services	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	
5 Capital Outlay	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	
8 Miscellaneous	8,063.8	7,397.7	0.0	7,397.7	7,734.5	-329.3	-4.1 %	336.8	4.6 %	336.8	4.6 %
<u>Funding Sources</u>											
1002 Fed Rcpts (Fed)	6,225.0	5,735.3	0.0	5,735.3	6,086.3	-138.7	-2.2 %	351.0	6.1 %	351.0	6.1 %
1159 DWF Bond (Other)	1,838.8	1,662.4	0.0	1,662.4	1,648.2	-190.6	-10.4 %	-14.2	-0.9 %	-14.2	-0.9 %
<u>Positions</u>											
Perm Full Time	0	0	0	0	0	0		0		0	
Perm Part Time	0	0	0	0	0	0		0		0	
Temporary	0	0	0	0	0	0		0		0	
<u>Funding Summary</u>											
Other State Funds (Other)	1,838.8	1,662.4	0.0	1,662.4	1,648.2	-190.6	-10.4 %	-14.2	-0.9 %	-14.2	-0.9 %
Federal Receipts (Fed)	6,225.0	5,735.3	0.0	5,735.3	6,086.3	-138.7	-2.2 %	351.0	6.1 %	351.0	6.1 %

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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] 17Actual	[2] 18MgtPln	[3] GovSupp 12/15	[4] 19Adj Base	[5] 19GovAdj	[5] - [1] 17Actual to 19GovAdj	[5] - [2] 18MgtPln to 19GovAdj	[5] - [4] 19Adj Bas to 19GovAdj
Total	0.0	0.0	12,000.0	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
2 Travel	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
4 Commodities	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
7 Grants, Benefits	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
<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
<u>Positions</u>								
Perm Full Time	0	0	0	0	0	0	0	0
Perm Part Time	0	0	0	0	0	0	0	0
Temporary	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

**2018 Legislature - Operating Budget
Allocation Totals - Governor Structure**

Numbers and Language

Agency: Fund Capitalization

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

	[1] 17Actual	[2] 18MgtPln	[3] GovSupp 12/15	[4] 19Adj Base	[5] 19GovAdj	[5] - [1] 17Actual to 19GovAdj		[5] - [2] 18MgtPln to 19GovAdj		[5] - [4] 19Adj Bas to 19GovAdj	
Total	1,479.5	1,147.5	0.0	1,147.5	1,148.5	-331.0	-22.4 %	1.0	0.1 %	1.0	0.1 %
<u>Objects of Expenditure</u>											
1 Personal Services	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	
3 Services	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	
5 Capital Outlay	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	
8 Miscellaneous	1,479.5	1,147.5	0.0	1,147.5	1,148.5	-331.0	-22.4 %	1.0	0.1 %	1.0	0.1 %
<u>Funding Sources</u>											
1005 GF/Prgm (DGF)	68.1	125.0	0.0	125.0	70.0	1.9	2.8 %	-55.0	-44.0 %	-55.0	-44.0 %
1171 PFD Crim (Other)	1,411.4	1,022.5	0.0	1,022.5	1,078.5	-332.9	-23.6 %	56.0	5.5 %	56.0	5.5 %
<u>Positions</u>											
Perm Full Time	0	0	0	0	0	0		0		0	
Perm Part Time	0	0	0	0	0	0		0		0	
Temporary	0	0	0	0	0	0		0		0	
<u>Funding Summary</u>											
Designated General (DGF)	68.1	125.0	0.0	125.0	70.0	1.9	2.8 %	-55.0	-44.0 %	-55.0	-44.0 %
Other State Funds (Other)	1,411.4	1,022.5	0.0	1,022.5	1,078.5	-332.9	-23.6 %	56.0	5.5 %	56.0	5.5 %

**2018 Legislature - Operating Budget
Allocation Totals - Governor Structure**

Numbers and Language

Agency: Fund Capitalization

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

	[1] 17Actual	[2] 18MgtPln	[3] GovSupp 12/15	[4] 19Adj Base	[5] 19GovAdj	[5] - [1] 17Actual to 19GovAdj	[5] - [2] 18MgtPln to 19GovAdj	[5] - [4] 19Adj Bas to 19GovAdj
Total	6,379.0	6,211.0	0.0	6,211.0	6,372.1	-6.9 -0.1 %	161.1 2.6 %	161.1 2.6 %
<u>Objects of Expenditure</u>								
1 Personal Services	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
3 Services	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
5 Capital Outlay	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
8 Miscellaneous	6,379.0	6,211.0	0.0	6,211.0	6,372.1	-6.9 -0.1 %	161.1 2.6 %	161.1 2.6 %
<u>Funding Sources</u>								
1199 Sportfish (Other)	6,379.0	6,211.0	0.0	6,211.0	6,372.1	-6.9 -0.1 %	161.1 2.6 %	161.1 2.6 %
<u>Positions</u>								
Perm Full Time	0	0	0	0	0	0	0	0
Perm Part Time	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0
<u>Funding Summary</u>								
Other State Funds (Other)	6,379.0	6,211.0	0.0	6,211.0	6,372.1	-6.9 -0.1 %	161.1 2.6 %	161.1 2.6 %

**2018 Legislature - Operating Budget
Allocation Totals - Governor Structure**

Numbers and Language

Agency: Fund Capitalization

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

	[1] 17Actual	[2] 18MgtPln	[3] GovSupp 12/15	[4] 19Adj Base	[5] 19GovAdj	[5] - [1] 17Actual to 19GovAdj	[5] - [2] 18MgtPln to 19GovAdj	[5] - [4] 19Adj Bas to 19GovAdj
Total	0.0	0.0	-12,000.0	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
2 Travel	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
4 Commodities	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
7 Grants, Benefits	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
<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
<u>Positions</u>								
Perm Full Time	0	0	0	0	0	0	0	0
Perm Part Time	0	0	0	0	0	0	0	0
Temporary	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

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Allocation Totals - Governor Structure**

Numbers and Language

Agency: Fund Capitalization

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

	[1] 17Actual	[2] 18MgtPln	[3] GovSupp 12/15	[4] 19Adj Base	[5] 19GovAdj	[5] - [1] 17Actual to 19GovAdj	[5] - [2] 18MgtPln to 19GovAdj	[5] - [4] 19Adj Bas to 19GovAdj
Total	38.0	35.0	0.0	35.0	35.0	-3.0 -7.9 %	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
2 Travel	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
4 Commodities	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
7 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
8 Miscellaneous	38.0	35.0	0.0	35.0	35.0	-3.0 -7.9 %	0.0	0.0
<u>Funding Sources</u>								
1217 NGF Earn (Other)	38.0	35.0	0.0	35.0	35.0	-3.0 -7.9 %	0.0	0.0
<u>Positions</u>								
Perm Full Time	0	0	0	0	0	0	0	0
Perm Part Time	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0
<u>Funding Summary</u>								
Other State Funds (Other)	38.0	35.0	0.0	35.0	35.0	-3.0 -7.9 %	0.0	0.0

**2018 Legislature - Operating Budget
Allocation Totals - Governor Structure**

Numbers and Language

Agency: Fund Capitalization

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

	[1] 17Actual	[2] 18MgtPln	[3] GovSupp 12/15	[4] 19Adj Base	[5] 19GovAdj	[5] - [1] 17Actual to 19GovAdj	[5] - [2] 18MgtPln to 19GovAdj	[5] - [4] 19Adj Bas to 19GovAdj
Total	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
2 Travel	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
4 Commodities	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
7 Grants, Benefits	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
<u>Positions</u>								
Perm Full Time	0	0	0	0	0	0	0	0
Perm Part Time	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0

Column Definitions

17Actual (FY17 LFD Actual) - FY17 actual expenditures as adjusted by LFD.

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.

GovSupp 12/15 (Governor Supplemental 12/15) - FY18 Supplemental requests submitted by the Governor on December 15th. Additional supplemental requests are expected.

19Adj Base (FY19 Adjusted Base) - FY18 Management Plan less one-time items, plus FY19 adjustments for position counts, funding transfers, line item transfers, temporary increments (IncT) from prior years, and additions for statewide items (risk management and most salary and benefit increases). The Adjusted Base is the "first cut" of the FY19 budget; it is the base to which the Governor's and the Legislature's increments, decrements, and fund changes are added.

19GovAdj (FY19 Governor w/LFD Adjust) - FY19 Governor's Request with LFD Adjustments for proposed legislation and budget actions that require a supermajority vote.