

## 2019 Legislature - Operating Budget Allocation Summary - Conf Comm Structure

Numbers and Language
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### Agency: Fund Transfers

Allocation	[1] 19MgtP1n	[2] 20GovAmdTOT	[3] 20ConfCom	[4] A11 NewLeg	[5] HCSOpinCap	[6] 20 OpTOTAL	[6] - [1] 19MgtP1n to 20 OpTOTA	[6] - [2] 20GovAmdT to 20 OpTOTA
Undesignated Reserve (UGF out)								
AHCC 1213	-21,791.3	0.0	0.0	0.0	0.0	0.0	21,791.3 -100.0 %	0.0
<b>Appropriation Total</b>	<b>-21,791.3</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>21,791.3 -100.0 %</b>	<b>0.0</b>
OpSys DGF Transfers (non-add)								
AMHS Fund 1076	10,100.0	0.0	0.0	0.0	0.0	0.0	-10,100.0 -100.0 %	0.0
Capital Income Fund 1197	28,000.0	37,800.0	27,000.0	0.0	0.0	27,000.0	-1,000.0 -3.6 %	-10,800.0 -28.6 %
AMHS Vessel Replace Fund 1082	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Civil Legal Services Fund 1221	301.3	0.0	309.1	0.0	0.0	309.1	7.8 2.6 %	309.1 >999 %
Oil & Haz Sub Prevent 1052	14,280.0	14,810.0	14,810.0	0.0	0.0	14,810.0	530.0 3.7 %	0.0
Oil & Haz Sub Response 1052	2,220.0	2,552.5	2,552.5	0.0	0.0	2,552.5	332.5 15.0 %	0.0
Renewable Energy Fund 1210	14,000.0	0.0	454.0	0.0	0.0	454.0	-13,546.0 -96.8 %	454.0 >999 %
Vaccine Assessment Account	10,500.0	12,500.0	12,500.0	-12,500.0	0.0	0.0	-10,500.0 -100.0 %	-12,500.0 -100.0 %
<b>Appropriation Total</b>	<b>79,401.3</b>	<b>67,662.5</b>	<b>57,625.6</b>	<b>-12,500.0</b>	<b>0.0</b>	<b>45,125.6</b>	<b>-34,275.7 -43.2 %</b>	<b>-22,536.9 -33.3 %</b>
OpSys Other Transfers(non-add)								
AK Clean Water Admin Fund 1230	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
AK Drink Water Admin Fund 1231	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Aviation fuel tax account 1239	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Fish and Game Fund 1024	1,032.5	1,032.5	1,032.5	0.0	0.0	1,032.5	0.0	0.0
Mine Reclamation Trust 1192	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Education Endowment Fund (1256)	0.0	150.0	244.1	0.0	0.0	244.1	244.1 >999 %	94.1 62.7 %
<b>Appropriation Total</b>	<b>1,032.5</b>	<b>1,182.5</b>	<b>1,276.6</b>	<b>0.0</b>	<b>0.0</b>	<b>1,276.6</b>	<b>244.1 23.6 %</b>	<b>94.1 8.0 %</b>
To General Fund (Revenue)								
POMV Payout (shows as revenue)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Misc GF Transfers	0.0	-60,000.0	0.0	0.0	0.0	0.0	0.0	60,000.0 -100.0 %
<b>Appropriation Total</b>	<b>0.0</b>	<b>-60,000.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>60,000.0 -100.0 %</b>
<b>Agency Total</b>	<b>58,642.5</b>	<b>8,845.0</b>	<b>58,902.2</b>	<b>-12,500.0</b>	<b>0.0</b>	<b>46,402.2</b>	<b>-12,240.3 -20.9 %</b>	<b>37,557.2 424.6 %</b>

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**Agency: Fund Transfers**

<u>Allocation</u>	<u>[1] 19MgtP1n</u>	<u>[2] 20GovAmdTOT</u>	<u>[3] 20ConfCom</u>	<u>[4] A11 NewLeg</u>	<u>[5] HCSOpinCap</u>	<u>[6] 20 OpTOTAL</u>	<u>[6] - [1]</u>		<u>[6] - [2]</u>	
							<u>19MgtP1n to 20 OpTOTA</u>	<u>%</u>	<u>20GovAmdT to 20 OpTOTA</u>	<u>%</u>
Funding Summary										
Unrestricted General (UGF)	31,210.0	-6,737.5	42,771.6	0.0	0.0	42,771.6	11,561.6	37.0 %	49,509.1	-734.8 %
Designated General (DGF)	27,432.5	15,432.5	15,886.5	-12,500.0	0.0	3,386.5	-24,046.0	-87.7 %	-12,046.0	-78.1 %
Other State Funds (Other)	0.0	150.0	244.1	0.0	0.0	244.1	244.1	>999 %	94.1	62.7 %

## 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.

**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]

**20ConfCom (20ConfCom)** - The Conference Committee versions of HB39 and HB40 that were adopted by the legislature.

**All NewLeg (All NewLeg)** - This column includes all fiscal notes for new legislation (including fiscal note language appropriations) that were included in the capital budget.

**HCSOpinCap (FY20 HCS Op in Cap)** - FY20 operating appropriations passed by the legislature that were included in the capital budget (SB19).

**20 OpTOTAL (20 Operating Adjournment Total)** - The total FY20 Operating Budget approved by the legislature. Includes FY20 operating appropriations in HB39 and HB40 plus all FY20 operating items and fiscal notes included in the capital budget (SB19).