

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

**Numbers and Language
Fund Groups: Unrestricted General**

Agency: Fund Transfers

| <u>Allocation</u> | <u>[1] 19MgtPIn</u> | <u>[2] 20GovAmdTOT</u> | <u>[3] 20ConfCom</u> | <u>[4] All NewLeg</u> | <u>[5] HCSOpinCap</u> | <u>[6] 20 OpTOTAL</u> | <u>[6] - [1]</u> | | <u>[6] - [2]</u> | |
|--------------------------------|-------------------------|----------------------------|--------------------------|---------------------------|---------------------------|---------------------------|--------------------|------------------|---------------------|------------------|
| | | | | | | | <u>19MgtPIn to</u> | <u>20 OpTOTA</u> | <u>20GovAmdT to</u> | <u>20 OpTOTA</u> |
| 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 | |
| Appropriation Total | -21,791.3 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 21,791.3 | -100.0 % | 0.0 | |
| 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 | 13,080.0 | 13,610.0 | 13,610.0 | 0.0 | 0.0 | 13,610.0 | 530.0 | 4.1 % | 0.0 | |
| Oil & Haz Sub Response 1052 | 1,520.0 | 1,852.5 | 1,852.5 | 0.0 | 0.0 | 1,852.5 | 332.5 | 21.9 % | 0.0 | |
| Appropriation Total | 53,001.3 | 53,262.5 | 42,771.6 | 0.0 | 0.0 | 42,771.6 | -10,229.7 | -19.3 % | -10,490.9 | -19.7 % |
| To General Fund (Revenue) | | | | | | | | | | |
| Misc GF Transfers | 0.0 | -60,000.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | | 60,000.0 | -100.0 % |
| Appropriation Total | 0.0 | -60,000.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | | 60,000.0 | -100.0 % |
| Agency Total | 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 % |
| 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 % |

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).