

**2019 Legislature - Operating Budget
Transaction Change Detail - Conf Comm Structure**

Numbers and Language

Agency: Fund Transfers

**Appropriation: Undesignated Reserves (UGF out)
Allocation: AHCC 1213**

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * Changes from FY19 Conference Committee to FY19 Authorized * * *												
L Withdraw an amount from the fund equal to capital spending of AHCC reserves (code 1213)	MisAdj	-21,791.3	0.0	0.0	0.0	0.0	0.0	0.0	-21,791.3	0	0	0
1004 Gen Fund (UGF)		-21,791.3										
FY19 Authorized Total		-21,791.3	0.0	0.0	0.0	0.0	0.0	0.0	-21,791.3	0	0	0
* * * Changes from FY19 Authorized to FY19 Management Plan * * *												
FY19 Management Plan Total		-21,791.3	0.0	0.0	0.0	0.0	0.0	0.0	-21,791.3	0	0	0
* * * Changes from FY19 Management Plan to FY20 Adjusted Base * * *												
L Reverse Withdraw an amount from the fund equal to capital spending of AHCC reserves (code 1213)	OTI	21,791.3	0.0	0.0	0.0	0.0	0.0	0.0	21,791.3	0	0	0
1004 Gen Fund (UGF)		21,791.3										
FY20 Adjusted Base Total		0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
* * * Changes from FY20 Adjusted Base to 20GovAmdTOTAL * * *												
20GovAmdTOTAL Total		0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
* * * Changes from 20GovAmdTOTAL to 20 Operating Adjournment Total * * *												
20 Operating Adjournment Total Total		0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
* * * FY19 Op Supplemental Total * * *												
L Excess Village Public Safety Officer Program Funding Transferred to AHCC	Suppl	2,977.5	0.0	0.0	0.0	0.0	0.0	2,977.5	0.0	0	0	0
1004 Gen Fund (UGF)		2,977.5										
FY19 Op Supplemental Total Total		2,977.5	0.0	0.0	0.0	0.0	0.0	2,977.5	0.0	0	0	0

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Numbers and Language

Agency: Fund Transfers

**Appropriation: OpSys DGF Transfers (non-add)
Allocation: Alaska Marine Highway System Fund**

<u>Transaction Title</u>	<u>Trans Type</u>	<u>Total Expenditure</u>	<u>Personal Services</u>	<u>Travel</u>	<u>Services</u>	<u>Commodities</u>	<u>Capital Outlay</u>	<u>Grants</u>	<u>Misc</u>	<u>PFT</u>	<u>PPT</u>	<u>TMP</u>
* * * Changes from FY19 Conference Committee to FY19 Authorized * * *												
L Balance of Large Passenger Vessel Gaming and Gambling Tax Account Sec28 Ch19 SLA2018 P40 L274 (SB142) 1211 Gamble Tax (UGF) 8,700.0	Special	8,700.0	0.0	0.0	0.0	0.0	0.0	0.0	8,700.0	0	0	0
FY19 Authorized Total		8,700.0	0.0	0.0	0.0	0.0	0.0	0.0	8,700.0	0	0	0
* * * Changes from FY19 Authorized to FY19 Management Plan * * *												
L LFD Adjust: Revise estimated balance of Large Passenger Vessel Gaming and Gambling Tax Account to total \$10.1 million 1211 Gamble Tax (UGF) 1,400.0	MisAdj	1,400.0	0.0	0.0	0.0	0.0	0.0	0.0	1,400.0	0	0	0
FY19 Management Plan Total		10,100.0	0.0	0.0	0.0	0.0	0.0	0.0	10,100.0	0	0	0
* * * Changes from FY19 Management Plan to FY20 Adjusted Base * * *												
L Reverse Balance of Large Passenger Vessel Gaming and Gambling Tax Account Sec28 Ch19 SLA2018 P40 L274 (SB142) 1211 Gamble Tax (UGF) -8,700.0	OTI	-8,700.0	0.0	0.0	0.0	0.0	0.0	0.0	-8,700.0	0	0	0
L LFD Adjust: Reverse revised estimated balance of Large Passenger Vessel Gaming & Gambling Tax Account 1211 Gamble Tax (UGF) -1,400.0	OTI	-1,400.0	0.0	0.0	0.0	0.0	0.0	0.0	-1,400.0	0	0	0
FY20 Adjusted Base Total		0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
* * * Changes from FY20 Adjusted Base to 20GovAmdTOTAL * * *												
20GovAmdTOTAL Total		0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
* * * Changes from 20GovAmdTOTAL to 20 Operating Adjournment Total * * *												
20 Operating Adjournment Total Total		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 Transfers

**Appropriation: OpSys DGF Transfers (non-add)
Allocation: Alaska Capital Income Fund 1197**

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * FY19 Conference Committee * * *												
L FY19 Conference Committee	LangCC	28,000.0	0.0	0.0	0.0	0.0	0.0	0.0	28,000.0	0	0	0
1004 Gen Fund (UGF)		28,000.0										
FY19 Conference Committee Total		28,000.0	0.0	0.0	0.0	0.0	0.0	0.0	28,000.0	0	0	0
* * * Changes from FY19 Conference Committee to FY19 Authorized * * *												
FY19 Authorized Total		28,000.0	0.0	0.0	0.0	0.0	0.0	0.0	28,000.0	0	0	0
* * * Changes from FY19 Authorized to FY19 Management Plan * * *												
FY19 Management Plan Total		28,000.0	0.0	0.0	0.0	0.0	0.0	0.0	28,000.0	0	0	0
* * * Changes from FY19 Management Plan to FY20 Adjusted Base * * *												
FY20 Adjusted Base Total		28,000.0	0.0	0.0	0.0	0.0	0.0	0.0	28,000.0	0	0	0
* * * Changes from FY20 Adjusted Base to 20GovAmdTOTAL * * *												
L Reverse FY2019 Deposit Sec9b Ch17 SLA2018 P70 L5 (HB286)	OTI	-28,000.0	0.0	0.0	0.0	0.0	0.0	0.0	-28,000.0	0	0	0
1004 Gen Fund (UGF)		-28,000.0										
L FY2020 Deposit	IncM	27,000.0	0.0	0.0	0.0	0.0	0.0	0.0	27,000.0	0	0	0
1004 Gen Fund (UGF)		27,000.0										
L Balance of Large Passenger Vessel Gaming and Gambling Tax Account	IncM	10,800.0	0.0	0.0	0.0	0.0	0.0	0.0	10,800.0	0	0	0
1211 Gamble Tax (UGF)		10,800.0										
20GovAmdTOTAL Total		37,800.0	0.0	0.0	0.0	0.0	0.0	0.0	37,800.0	0	0	0
* * * Changes from 20GovAmdTOTAL to 20 Operating Adjournment Total * * *												
L Balance of Large Passenger Vessel Gaming and Gambling Tax Account	IncM	10,800.0	0.0	0.0	0.0	0.0	0.0	0.0	10,800.0	0	0	0
1211 Gamble Tax (UGF)		10,800.0										
20 Operating Adjournment Total Total		27,000.0	0.0	0.0	0.0	0.0	0.0	0.0	27,000.0	0	0	0

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Numbers and Language

Agency: Fund Transfers

**Appropriation: OpSys DGF Transfers (non-add)
Allocation: AMHS Vessel Replacement Fund**

<u>Transaction Title</u>	<u>Trans Type</u>	<u>Total Expenditure</u>	<u>Personal Services</u>	<u>Travel</u>	<u>Services</u>	<u>Commodities</u>	<u>Capital Outlay</u>	<u>Grants</u>	<u>Misc</u>	<u>PFT</u>	<u>PPT</u>	<u>TMP</u>
* * * Changes from 20GovAmdTOTAL to 20 Operating Adjournment Total * * *												
L Proceeds from the sale of AMHS assets to the AMHS Vessel Replacement Fund (FY20-22)	MultiYr	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		0.0										
20 Operating Adjournment Total Total		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 Transfers

**Appropriation: OpSys DGF Transfers (non-add)
Allocation: Civil Legal Services Fund**

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * FY19 Conference Committee * * *												
L FY19 Conference Committee	LangCC	1.0	0.0	0.0	0.0	0.0	0.0	1.0	0.0	0	0	0
1004 Gen Fund (UGF)		1.0										
FY19 Conference Committee Total		1.0	0.0	0.0	0.0	0.0	0.0	1.0	0.0	0	0	0
* * * Changes from FY19 Conference Committee to FY19 Authorized * * *												
Civil Legal Services Fund Ch89 SLA2018 (HB106) (Sec 2 Ch17 SLA2018 P41 L23 (HB 286))	FisNot19	300.3	0.0	0.0	0.0	0.0	0.0	0.0	300.3	0	0	0
1004 Gen Fund (UGF)		300.3										
FY19 Authorized Total		301.3	0.0	0.0	0.0	0.0	0.0	1.0	300.3	0	0	0
* * * Changes from FY19 Authorized to FY19 Management Plan * * *												
FY19 Management Plan Total		301.3	0.0	0.0	0.0	0.0	0.0	1.0	300.3	0	0	0
* * * Changes from FY19 Management Plan to FY20 Adjusted Base * * *												
L Reverse FY2019 Estimated Deposit Sec24c Ch17 SLA2018 P88 L1 (HB286)	OTI	-1.0	0.0	0.0	0.0	0.0	0.0	-1.0	0.0	0	0	0
1004 Gen Fund (UGF)		-1.0										
FY20 Adjusted Base Total		300.3	0.0	0.0	0.0	0.0	0.0	0.0	300.3	0	0	0
* * * Changes from FY20 Adjusted Base to 20GovAmdTOTAL * * *												
Civil Legal Services Fund Ch89 SLA2018 (HB106) (Sec 2 Ch17 SLA2018 P41 L23 (HB 286))	OTI	-300.3	0.0	0.0	0.0	0.0	0.0	0.0	-300.3	0	0	0
1004 Gen Fund (UGF)		-300.3										
20GovAmdTOTAL Total		0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
* * * Changes from 20GovAmdTOTAL to 20 Operating Adjournment Total * * *												
L FY2020 Deposit from Court System Filing Fees	IncM	309.1	0.0	0.0	0.0	0.0	0.0	0.0	309.1	0	0	0
1004 Gen Fund (UGF)		309.1										
20 Operating Adjournment Total Total		309.1	0.0	0.0	0.0	0.0	0.0	0.0	309.1	0	0	0

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Numbers and Language

Agency: Fund Transfers

**Appropriation: OpSys DGF Transfers (non-add)
Allocation: Oil and Hazardous Substance Release Prevention Account**

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * FY19 Conference Committee * * *												
L FY19 Conference Committee	LangCC	14,280.0	0.0	0.0	0.0	0.0	0.0	0.0	14,280.0	0	0	0
1004 Gen Fund (UGF)		13,080.0										
1005 GF/Prgm (DGF)		1,200.0										
FY19 Conference Committee Total		14,280.0	0.0	0.0	0.0	0.0	0.0	0.0	14,280.0	0	0	0
* * * Changes from FY19 Conference Committee to FY19 Authorized * * *												
FY19 Authorized Total		14,280.0	0.0	0.0	0.0	0.0	0.0	0.0	14,280.0	0	0	0
* * * Changes from FY19 Authorized to FY19 Management Plan * * *												
FY19 Management Plan Total		14,280.0	0.0	0.0	0.0	0.0	0.0	0.0	14,280.0	0	0	0
* * * Changes from FY19 Management Plan to FY20 Adjusted Base * * *												
FY20 Adjusted Base Total		14,280.0	0.0	0.0	0.0	0.0	0.0	0.0	14,280.0	0	0	0
* * * Changes from FY20 Adjusted Base to 20GovAmdTOTAL * * *												
L Reverse FY2019 Estimated Receipts Sec24d Ch17 SLA2018 P88 L6 (HB286)	OTI	-14,280.0	0.0	0.0	0.0	0.0	0.0	0.0	-14,280.0	0	0	0
1004 Gen Fund (UGF)		-13,080.0										
1005 GF/Prgm (DGF)		-1,200.0										
L FY2020 Estimated Receipts	MisAdj	14,810.0	0.0	0.0	0.0	0.0	0.0	0.0	14,810.0	0	0	0
1004 Gen Fund (UGF)		13,610.0										
1005 GF/Prgm (DGF)		1,200.0										
20GovAmdTOTAL Total		14,810.0	0.0	0.0	0.0	0.0	0.0	0.0	14,810.0	0	0	0
* * * Changes from 20GovAmdTOTAL to 20 Operating Adjournment Total * * *												
20 Operating Adjournment Total Total		14,810.0	0.0	0.0	0.0	0.0	0.0	0.0	14,810.0	0	0	0

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Numbers and Language

Agency: Fund Transfers

**Appropriation: OpSys DGF Transfers (non-add)
Allocation: Oil and Hazardous Substance Release Response Account**

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * FY19 Conference Committee * * *												
L FY19 Conference Committee	LangCC	2,220.0	0.0	0.0	0.0	0.0	0.0	0.0	2,220.0	0	0	0
1004 Gen Fund (UGF)		1,520.0										
1005 GF/Prgm (DGF)		700.0										
FY19 Conference Committee Total		2,220.0	0.0	0.0	0.0	0.0	0.0	0.0	2,220.0	0	0	0
* * * Changes from FY19 Conference Committee to FY19 Authorized * * *												
FY19 Authorized Total		2,220.0	0.0	0.0	0.0	0.0	0.0	0.0	2,220.0	0	0	0
* * * Changes from FY19 Authorized to FY19 Management Plan * * *												
FY19 Management Plan Total		2,220.0	0.0	0.0	0.0	0.0	0.0	0.0	2,220.0	0	0	0
* * * Changes from FY19 Management Plan to FY20 Adjusted Base * * *												
FY20 Adjusted Base Total		2,220.0	0.0	0.0	0.0	0.0	0.0	0.0	2,220.0	0	0	0
* * * Changes from FY20 Adjusted Base to 20GovAmdTOTAL * * *												
L Reverse FY2019 Estimated Receipts Sec24e Ch17 SLA2018 P88 L16 (HB286)	OTI	-2,220.0	0.0	0.0	0.0	0.0	0.0	0.0	-2,220.0	0	0	0
1004 Gen Fund (UGF)		-1,520.0										
1005 GF/Prgm (DGF)		-700.0										
L FY2020 Estimated Receipts	MisAdj	2,552.5	0.0	0.0	0.0	0.0	0.0	0.0	2,552.5	0	0	0
1004 Gen Fund (UGF)		1,852.5										
1005 GF/Prgm (DGF)		700.0										
20GovAmdTOTAL Total		2,552.5	0.0	0.0	0.0	0.0	0.0	0.0	2,552.5	0	0	0
* * * Changes from 20GovAmdTOTAL to 20 Operating Adjournment Total * * *												
20 Operating Adjournment Total Total		2,552.5	0.0	0.0	0.0	0.0	0.0	0.0	2,552.5	0	0	0

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Numbers and Language

Agency: Fund Transfers

**Appropriation: OpSys DGF Transfers (non-add)
Allocation: Renewable Energy Grant Fund 1210**

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
L FY19 Conference Committee 1169 PCE Endow (DGF) 14,000.0	LangCC	14,000.0	0.0	0.0	0.0	0.0	0.0	0.0	14,000.0	0	0	0
FY19 Conference Committee Total		14,000.0	0.0	0.0	0.0	0.0	0.0	0.0	14,000.0	0	0	0
* * * Changes from FY19 Conference Committee to FY19 Authorized * * *												
FY19 Authorized Total		14,000.0	0.0	0.0	0.0	0.0	0.0	0.0	14,000.0	0	0	0
* * * Changes from FY19 Authorized to FY19 Management Plan * * *												
FY19 Management Plan Total		14,000.0	0.0	0.0	0.0	0.0	0.0	0.0	14,000.0	0	0	0
* * * Changes from FY19 Management Plan to FY20 Adjusted Base * * *												
L Reverse FY2019 Renewable Energy Projects Sec24f Ch17 SLA2018 P88 L24 (HB286) 1169 PCE Endow (DGF) -14,000.0	OTI	-14,000.0	0.0	0.0	0.0	0.0	0.0	0.0	-14,000.0	0	0	0
FY20 Adjusted Base Total		0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
* * * Changes from FY20 Adjusted Base to 20GovAmdTOTAL * * *												
20GovAmdTOTAL Total		0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
* * * Changes from 20GovAmdTOTAL to 20 Operating Adjournment Total * * *												
L CC: replace cascading appropriation with a set amount 1169 PCE Endow (DGF) 454.0	Lang	454.0	0.0	0.0	0.0	0.0	0.0	454.0	0.0	0	0	0
20 Operating Adjournment Total Total		454.0	0.0	0.0	0.0	0.0	0.0	454.0	0.0	0	0	0

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Numbers and Language

Agency: Fund Transfers

**Appropriation: OpSys DGF Transfers (non-add)
Allocation: Vaccine Assessment Account**

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * FY19 Conference Committee * * *												
L FY19 Conference Committee 1005 GF/Prgm (DGF) 10,500.0	LangCC	10,500.0	0.0	0.0	0.0	10,500.0	0.0	0.0	0.0	0	0	0
FY19 Conference Committee Total		10,500.0	0.0	0.0	0.0	10,500.0	0.0	0.0	0.0	0	0	0
* * * Changes from FY19 Conference Committee to FY19 Authorized * * *												
FY19 Authorized Total		10,500.0	0.0	0.0	0.0	10,500.0	0.0	0.0	0.0	0	0	0
* * * Changes from FY19 Authorized to FY19 Management Plan * * *												
FY19 Management Plan Total		10,500.0	0.0	0.0	0.0	10,500.0	0.0	0.0	0.0	0	0	0
* * * Changes from FY19 Management Plan to FY20 Adjusted Base * * *												
FY20 Adjusted Base Total		10,500.0	0.0	0.0	0.0	10,500.0	0.0	0.0	0.0	0	0	0
* * * Changes from FY20 Adjusted Base to 20GovAmdTOTAL * * *												
L Reverse FY2019 Estimated Receipts Sec24g Ch17 SLA2018 P88 L26 (HB286) 1005 GF/Prgm (DGF) -10,500.0	OTI	-10,500.0	0.0	0.0	0.0	-10,500.0	0.0	0.0	0.0	0	0	0
L FY2020 Estimated Receipts 1005 GF/Prgm (DGF) 12,500.0	IncM	12,500.0	0.0	0.0	0.0	12,500.0	0.0	0.0	0.0	0	0	0
20GovAmdTOTAL Total		12,500.0	0.0	0.0	0.0	12,500.0	0.0	0.0	0.0	0	0	0
* * * Changes from 20GovAmdTOTAL to 20 Operating Adjournment Total * * *												
L SB 37 Vaccine Assessment Account - Reverse Fund Transfer and move to Fund Cap 1005 GF/Prgm (DGF) -12,500.0	FisNot	-12,500.0	0.0	0.0	0.0	-12,500.0	0.0	0.0	0.0	0	0	0
20 Operating Adjournment Total Total		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 Transfers

**Appropriation: OpSys Other Transfers (non-add)
Allocation: Alaska Clean Water Administrative Fund 1230**

<u>Transaction Title</u>	<u>Trans Type</u>	<u>Total Expenditure</u>	<u>Personal Services</u>	<u>Travel</u>	<u>Services</u>	<u>Commodities</u>	<u>Capital Outlay</u>	<u>Grants</u>	<u>Misc</u>	<u>PFT</u>	<u>PPT</u>	<u>TMP</u>
		* * * Changes from FY20 Adjusted Base to 20GovAmdTOTAL * * *										
L Transfer from Income Account to Administrative Operating Account	Lang	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
20GovAmdTOTAL Total		0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
		* * * Changes from 20GovAmdTOTAL to 20 Operating Adjournment Total * * *										
20 Operating Adjournment Total Total		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 Transfers

**Appropriation: OpSys Other Transfers (non-add)
Allocation: Alaska Drinking Water Administrative Fund 1231**

<u>Transaction Title</u>	<u>Trans Type</u>	<u>Total Expenditure</u>	<u>Personal Services</u>	<u>Travel</u>	<u>Services</u>	<u>Commodities</u>	<u>Capital Outlay</u>	<u>Grants</u>	<u>Misc</u>	<u>PFT</u>	<u>PPT</u>	<u>TMP</u>
		* * * Changes from FY20 Adjusted Base to 20GovAmdTOTAL * * *										
L Transfer from Income Account to Administrative Operating Account	Lang	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
20GovAmdTOTAL Total		0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
		* * * Changes from 20GovAmdTOTAL to 20 Operating Adjournment Total * * *										
20 Operating Adjournment Total Total		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 Transfers

**Appropriation: OpSys Other Transfers (non-add)
Allocation: Aviation fuel tax account 1239**

<u>Transaction Title</u>	<u>Trans Type</u>	<u>Total Expenditure</u>	<u>Personal Services</u>	<u>Travel</u>	<u>Services</u>	<u>Commodities</u>	<u>Capital Outlay</u>	<u>Grants</u>	<u>Misc</u>	<u>PFT</u>	<u>PPT</u>	<u>TMP</u>
		* * * Changes from FY20 Adjusted Base to 20GovAmdTOTAL * * *										
L Estimated Interest	Lang	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
20GovAmdTOTAL Total		0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
		* * * Changes from 20GovAmdTOTAL to 20 Operating Adjournment Total * * *										
20 Operating Adjournment Total Total		0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0

**2019 Legislature - Operating Budget
Transaction Change Detail - Conf Comm Structure**

Numbers and Language

Agency: Fund Transfers

**Appropriation: OpSys Other Transfers (non-add)
Allocation: Fish and Game Fund Receipts**

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * FY19 Conference Committee * * *												
L FY19 Conference Committee	LangCC	1,032.5	0.0	0.0	0.0	0.0	0.0	0.0	1,032.5	0	0	0
1005 GF/Prgm (DGF)		1,032.5										
FY19 Conference Committee Total		1,032.5	0.0	0.0	0.0	0.0	0.0	0.0	1,032.5	0	0	0
* * * Changes from FY19 Conference Committee to FY19 Authorized * * *												
FY19 Authorized Total		1,032.5	0.0	0.0	0.0	0.0	0.0	0.0	1,032.5	0	0	0
* * * Changes from FY19 Authorized to FY19 Management Plan * * *												
FY19 Management Plan Total		1,032.5	0.0	0.0	0.0	0.0	0.0	0.0	1,032.5	0	0	0
* * * Changes from FY19 Management Plan to FY20 Adjusted Base * * *												
FY20 Adjusted Base Total		1,032.5	0.0	0.0	0.0	0.0	0.0	0.0	1,032.5	0	0	0
* * * Changes from FY20 Adjusted Base to 20GovAmdTOTAL * * *												
L Reverse FY2019 Estimated Receipts Sec24k Ch17 SLA2018 P89 L10 (HB286)	OTI	-1,032.5	0.0	0.0	0.0	0.0	0.0	0.0	-1,032.5	0	0	0
1005 GF/Prgm (DGF)		-1,032.5										
L FY2020 Estimated Receipts	MisAdj	1,032.5	0.0	0.0	0.0	0.0	0.0	0.0	1,032.5	0	0	0
1005 GF/Prgm (DGF)		1,032.5										
20GovAmdTOTAL Total		1,032.5	0.0	0.0	0.0	0.0	0.0	0.0	1,032.5	0	0	0
* * * Changes from 20GovAmdTOTAL to 20 Operating Adjournment Total * * *												
20 Operating Adjournment Total Total		1,032.5	0.0	0.0	0.0	0.0	0.0	0.0	1,032.5	0	0	0

**2019 Legislature - Operating Budget
Transaction Change Detail - Conf Comm Structure**

Numbers and Language

Agency: Fund Transfers

**Appropriation: OpSys Other Transfers (non-add)
Allocation: Mine Reclamation Trust Fund 1192**

<u>Transaction Title</u>	<u>Trans Type</u>	<u>Total Expenditure</u>	<u>Personal Services</u>	<u>Travel</u>	<u>Services</u>	<u>Commodities</u>	<u>Capital Outlay</u>	<u>Grants</u>	<u>Misc</u>	<u>PFT</u>	<u>PPT</u>	<u>TMP</u>
		* * * Changes from FY20 Adjusted Base to 20GovAmdTOTAL * * *										
L Transfer to the Operating Account for FY2020 Operational Expenses	Lang	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
20GovAmdTOTAL Total		0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
		* * * Changes from 20GovAmdTOTAL to 20 Operating Adjournment Total * * *										
20 Operating Adjournment Total Total		0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0

**2019 Legislature - Operating Budget
Transaction Change Detail - Conf Comm Structure**

Numbers and Language

Agency: Fund Transfers

**Appropriation: OpSys Other Transfers (non-add)
Allocation: Education Endowment Fund (1256)**

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * Changes from FY20 Adjusted Base to 20GovAmdTOTAL * * *												
L Deposit of Donations	Inc	150.0	0.0	0.0	0.0	0.0	0.0	0.0	150.0	0	0	0
1108 Stat Desig (Other)		150.0										
20GovAmdTOTAL Total		150.0	0.0	0.0	0.0	0.0	0.0	0.0	150.0	0	0	0
* * * Changes from 20GovAmdTOTAL to 20 Operating Adjournment Total * * *												
L 4/10/19 revision of FY20 Deposit of Donations to \$244.1	MisAdj	94.1	0.0	0.0	0.0	0.0	0.0	0.0	94.1	0	0	0
1108 Stat Desig (Other)		94.1										
20 Operating Adjournment Total Total		244.1	0.0	0.0	0.0	0.0	0.0	0.0	244.1	0	0	0

**2019 Legislature - Operating Budget
Transaction Change Detail - Conf Comm Structure**

Numbers and Language

Agency: Fund Transfers

**Appropriation: To General Fund (Revenue)
Allocation: POMV Payout from ERA (shows as revenue)**

<u>Transaction Title</u>	<u>Trans Type</u>	<u>Total Expenditure</u>	<u>Personal Services</u>	<u>Travel</u>	<u>Services</u>	<u>Commodities</u>	<u>Capital Outlay</u>	<u>Grants</u>	<u>Misc</u>	<u>PFT</u>	<u>PPT</u>	<u>TMP</u>
		* * * Changes from 20GovAmdTOTAL to 20 Operating Adjournment Total * * *										
L FY20 5.25% payout \$2,933,084.1 lto the GF	Lang	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
20 Operating Adjournment Total Total		0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0

**2019 Legislature - Operating Budget
Transaction Change Detail - Conf Comm Structure**

Numbers and Language

Agency: Fund Transfers

**Appropriation: To General Fund (Revenue)
Allocation: Misc General Fund Transfers**

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * Changes from FY20 Adjusted Base to 20GovAmdTOTAL * * *												
L Transfer Balance of Community Assistance Fund to General Fund 1004 Gen Fund (UGF)	Lang	-60,000.0	0.0	0.0	0.0	0.0	0.0	0.0	-60,000.0	0	0	0
20GovAmdTOTAL Total		-60,000.0	0.0	0.0	0.0	0.0	0.0	0.0	-60,000.0	0	0	0
* * * Changes from 20GovAmdTOTAL to 20 Operating Adjournment Total * * *												
L Transfer Balance of Community Assistance Fund to General Fund 1004 Gen Fund (UGF)	Lang	-60,000.0	0.0	0.0	0.0	0.0	0.0	0.0	-60,000.0	0	0	0

Column Definitions

19 CC (FY19 Conference Committee) - The FY19 operating budget as approved by the Conference Committee on the Operating and Mental Health appropriation bills. The column does not include fiscal notes appropriated in Sec. 2 of HB 57/HB 59, special legislation or reappropriations. Appropriations in the language sections of the FY19 operating budget bills are included in the Conference Committee column.

19 Auth (FY19 Authorized) - The Conference Committee operating budget (adjusted for vetoes) plus fiscal notes appropriated in Sec. 2 of HB 57/HB 59, updated CC language estimates, operating appropriations included in other bills, reappropriations, and funding carried forward from previous fiscal years.

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.

20Adj Base (FY20 Adjusted Base) - FY19 Management Plan less one-time items, plus FY20 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 FY20 budget; it is the base to which the Governor's and the Legislature's increments, decrements, and fund changes are added.

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]

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).

19SuppOpTOT (FY19 Op Supplemental Total) - The FY19 supplemental appropriations included in all appropriations bills and passed by the legislature.[2020 HCSSupOpinCap+2020 19CCSuppinOp+2020 FNL FTSup]