

2019 Legislature - Operating Budget Allocation Summary - Conf Comm Structure

Numbers and Language

Agency: Fund Transfers

Allocation	[1] 19MgtP1n	[2] 20Budget	[3] 19_HB2001Supp	[4] HB2001OpHSE	[5] SEN HB2001	[6] 20 OP T	[6] - [1] 19MgtP1n to 20 OP T	[6] - [2] 20Budget to 20 OP T	
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	27,000.0	0.0	0.0	0.0	27,000.0	-1,000.0	-3.6 %	0.0
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	0.0	309.1	309.1	309.1	7.8	2.6 %	309.1 >999 %
Oil & Haz Sub Prevent 1052	14,280.0	14,810.0	0.0	0.0	0.0	14,810.0	530.0	3.7 %	0.0
Oil & Haz Sub Response 1052	2,220.0	2,552.5	0.0	0.0	0.0	2,552.5	332.5	15.0 %	0.0
Renewable Energy Fund 1210	14,000.0	0.0	0.0	454.0	454.0	454.0	-13,546.0	-96.8 %	454.0 >999 %
Old Vaccine Assessment Account	10,500.0	0.0	0.0	0.0	0.0	0.0	-10,500.0	-100.0 %	0.0
Appropriation Total	79,401.3	44,362.5	0.0	763.1	763.1	45,125.6	-34,275.7	-43.2 %	763.1 1.7 %
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	0.0	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	244.1	0.0	0.0	0.0	244.1	244.1	>999 %	0.0
Appropriation Total	1,032.5	1,276.6	0.0	0.0	0.0	1,276.6	244.1	23.6 %	0.0
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
Appropriation Total	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0
Agency Total	58,642.5	45,639.1	0.0	763.1	763.1	46,402.2	-12,240.3	-20.9 %	763.1 1.7 %

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<u>Allocation</u>	<u>[1] 19MgtP1n</u>	<u>[2] 20Budget</u>	<u>[3] 19_HB2001Supp</u>	<u>[4] HB20010pHSE</u>	<u>[5] SEN HB2001</u>	<u>[6] 20 OP T</u>	<u>[6] - [1] 19MgtP1n to 20 OP T</u>	<u>[6] - [2] 20Budget to 20 OP T</u>		
Funding Summary										
Unrestricted General (UGF)	31,210.0	42,462.5	0.0	309.1	309.1	42,771.6	11,561.6	37.0 %	309.1	0.7 %
Designated General (DGF)	27,432.5	2,932.5	0.0	454.0	454.0	3,386.5	-24,046.0	-87.7 %	454.0	15.5 %
Other State Funds (Other)	0.0	244.1	0.0	0.0	0.0	244.1	244.1	>999 %	0.0	

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.

20Budget (FY20 Final Op Budget) - Sum of the Enacted, Bills and OpinCap columns to reflect the total FY20 operating budget. FY20 RPLs and supplemental appropriations will increase the budget as they are approved but are not reflected in this column. Reappropriations that increase the FY20 budget are excluded from this column because the amounts are unknown at this time. [2020 New Leg Lang+2020 20 OpinCap+2020 NewLeg SB19+2020 20Enacted]

19_HB2001Supp (19_HB2001Supp) - FY19 supplemental appropriations included in HB2001.

HB2001OpHSE (HB2001 As Amended on Floor) - FY20 operating budget items included in the version of HB2001 passed by the House.

SEN HB2001 (Senate HB2001) - The version of HB2001 passed by the Senate.

20 OP T (20 Op Tot) - Tracks the Enacted items counted in the FY20 Budget column PLUS bills passed in the 1st and 2nd special sessions that have not yet been enacted.[2020 New Leg Lang+2020 20 OpinCap+2020 NewLeg SB19+2020 OpinCs2002+2020 HB2003+2020 SEN HB2001+2020 20Enacted]