

2019 Legislature - Operating Budget Allocation Summary - Senate Structure

Numbers and Language Fund Groups: General Funds
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Agency: Fund Transfers

<u>Allocation</u>	<u>[1]</u> 19MgtP1n	<u>[2]</u> 20GovAmd+	<u>[3]</u> House	<u>[4]</u> Senate CS1	<u>[4] - [1]</u> 19MgtP1n to Senate CS	<u>[4] - [2]</u> 20GovAmd+ to Senate CS	<u>[4] - [3]</u> House to Senate CS
Undesignated Reserve (UGF out)							
AHCC 1213	-21,791.3	0.0	0.0	0.0	21,791.3 -100.0 %	0.0	0.0
Appropriation Total	-21,791.3	0.0	0.0	0.0	21,791.3 -100.0 %	0.0	0.0
OpSys DGF Transfers (non-add)							
AMHS Fund 1076	10,100.0	0.0	0.0	0.0	-10,100.0 -100.0 %	0.0	0.0
Capital Income Fund 1197	28,000.0	37,800.0	27,000.0	27,000.0	-1,000.0 -3.6 %	-10,800.0 -28.6 %	0.0
Civil Legal Services Fund 1221	301.3	0.0	309.1	309.1	7.8 2.6 %	309.1 >999 %	0.0
Oil & Haz Sub Prevent 1052	14,280.0	14,810.0	14,810.0	14,810.0	530.0 3.7 %	0.0	0.0
Oil & Haz Sub Response 1052	2,220.0	2,552.5	2,552.5	2,552.5	332.5 15.0 %	0.0	0.0
Renewable Energy Fund 1210	14,000.0	0.0	454.0	454.0	-13,546.0 -96.8 %	454.0 >999 %	0.0
Vaccine Assessment Account	10,500.0	12,500.0	12,500.0	12,500.0	2,000.0 19.0 %	0.0	0.0
Appropriation Total	79,401.3	67,662.5	57,625.6	57,625.6	-21,775.7 -27.4 %	-10,036.9 -14.8 %	0.0
OpSys Other Transfers(non-add)							
Fish and Game Fund 1024	1,032.5	1,032.5	1,032.5	1,032.5	0.0	0.0	0.0
Appropriation Total	1,032.5	1,032.5	1,032.5	1,032.5	0.0	0.0	0.0
To General Fund (Revenue)							
Misc GF Transfers	0.0	-60,000.0	0.0	0.0	0.0	60,000.0 -100.0 %	0.0
Appropriation Total	0.0	-60,000.0	0.0	0.0	0.0	60,000.0 -100.0 %	0.0
Agency Total	58,642.5	8,695.0	58,658.1	58,658.1	15.6	49,963.1 574.6 %	0.0
Funding Summary							
Unrestricted General (UGF)	31,210.0	-6,737.5	42,771.6	42,771.6	11,561.6 37.0 %	49,509.1 -734.8 %	0.0
Designated General (DGF)	27,432.5	15,432.5	15,886.5	15,886.5	-11,546.0 -42.1 %	454.0 2.9 %	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.

20GovAmd+ (GovAmd+Post30DayAmds) - Governor's Operating Budget Amendments plus all post 30-day amendments. This column does not include the Permanent Fund Dividend appropriation that the Governor included in separate legislation.

House (House) - The version of the FY20 operating and mental health bills adopted by the House.

Senate CS1 (Senate CS1) - This CS includes the Subcommittee proposals, salary adjustments (as adjusted by LFD) requested by the Governor and language items.