

2019 Legislature - Operating Budget Allocation Summary - Conf Comm Structure

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

Allocation	[1] 19MgtPIn	[2] 20GovAmdTOT	[3] 20ConfCom	[4] All NewLeg	[5] HCSOpinCap	[6] 20 OpTOTAL	[6] - [1] 19MgtPIn to 20 OpTOTA		[6] - [2] 20GovAmdT to 20 OpTOTA	
Fund Caps (no approp out)										
Children's Trust Grant Account	23.3	23.3	23.3	0.0	0.0	23.3	0.0		0.0	
Community Assistance Fund	34,000.0	0.0	30,000.0	0.0	0.0	30,000.0	-4,000.0	-11.8 %	30,000.0	>999 %
Curriculum/Best Practices Fund	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0	
Derelict Vessel Prevention Fun	0.0	58.6	58.6	0.0	0.0	58.6	58.6	>999 %	0.0	
Disaster Relief Fund 1116	2,000.0	2,000.0	2,000.0	0.0	0.0	2,000.0	0.0		0.0	
Oil and Gas Tax Credit Fund	100,000.0	0.0	0.0	0.0	0.0	0.0	-100,000.0	-100.0 %	0.0	
Peace Ofcr/Firefighter Survivo	48.0	30.0	30.0	0.0	0.0	30.0	-18.0	-37.5 %	0.0	
Public Education Fund (FY17)	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0	
REAA School Fund 1222	39,661.0	0.0	39,389.0	0.0	0.0	39,389.0	-272.0	-0.7 %	39,389.0	>999 %
Vaccine Assessment Fund	0.0	0.0	0.0	12,500.0	0.0	12,500.0	12,500.0	>999 %	12,500.0	>999 %
Appropriation Total	175,732.3	2,111.9	71,500.9	12,500.0	0.0	84,000.9	-91,731.4	-52.2 %	81,889.0	>999 %
Caps Spent as Duplicated Funds										
Crime Victim Comp Fund 1220	70.0	70.0	70.0	0.0	0.0	70.0	0.0		0.0	
Appropriation Total	70.0	70.0	70.0	0.0	0.0	70.0	0.0		0.0	
Agency Total	175,802.3	2,181.9	71,570.9	12,500.0	0.0	84,070.9	-91,731.4	-52.2 %	81,889.0	>999 %
Funding Summary										
Unrestricted General (UGF)	143,709.0	2,030.0	71,419.0	0.0	0.0	71,419.0	-72,290.0	-50.3 %	69,389.0	>999 %
Designated General (DGF)	32,093.3	151.9	151.9	12,500.0	0.0	12,651.9	-19,441.4	-60.6 %	12,500.0	>999 %

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).