

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

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

**Agency: Fund Capitalization**

<u>Allocation</u>	<u>[1] 19MgtP1n</u>	<u>[2] 20Budget</u>	<u>[3] 19_HB2001Supp</u>	<u>[4] HB2001OpHSE</u>	<u>[5] 20 OP T</u>	<u>[5] - [1] 19MgtP1n to 20 OP T</u>		<u>[5] - [2] 20Budget to 20 OP T</u>	
Fund Caps (no approp out)									
Children's Trust Grant Account	23.3	23.3	0.0	0.0	23.3	0.0		0.0	
Community Assistance Fund	34,000.0	0.0	0.0	30,000.0	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	
Derelict Vessel Prevention Fun	0.0	58.6	0.0	0.0	58.6	58.6	>999 %	0.0	
Disaster Relief Fund 1116	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	-100,000.0	-100.0 %	0.0	
Peace Ofcr/Firefighter Survivo	48.0	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	
REAA School Fund 1222	39,661.0	19,694.5	0.0	0.0	19,694.5	-19,966.5	-50.3 %	0.0	
Vaccine Assessment Fund	0.0	12,500.0	0.0	0.0	12,500.0	12,500.0	>999 %	0.0	
<b>Appropriation Total</b>	<b>175,732.3</b>	<b>34,306.4</b>	<b>0.0</b>	<b>30,000.0</b>	<b>64,306.4</b>	<b>-111,425.9</b>	<b>-63.4 %</b>	<b>30,000.0</b>	<b>87.4 %</b>
Caps Spent as Duplicated Funds									
Crime Victim Comp Fund 1220	70.0	70.0	0.0	0.0	70.0	0.0		0.0	
<b>Appropriation Total</b>	<b>70.0</b>	<b>70.0</b>	<b>0.0</b>	<b>0.0</b>	<b>70.0</b>	<b>0.0</b>		<b>0.0</b>	
<b>Agency Total</b>	<b>175,802.3</b>	<b>34,376.4</b>	<b>0.0</b>	<b>30,000.0</b>	<b>64,376.4</b>	<b>-111,425.9</b>	<b>-63.4 %</b>	<b>30,000.0</b>	<b>87.3 %</b>
Funding Summary									
Unrestricted General (UGF)	143,709.0	21,724.5	0.0	30,000.0	51,724.5	-91,984.5	-64.0 %	30,000.0	138.1 %
Designated General (DGF)	32,093.3	12,651.9	0.0	0.0	12,651.9	-19,441.4	-60.6 %	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)** - The version of HB2001 passed by the House.

**20 OP T (20 Op Tot)** - Tracks the Enacted items counted in the FY20 Budget column PLUS moving columns that have not yet been enacted.[2020 New Leg Lang+2020 20 OpinCap+2020 NewLeg SB19+2020 OpinCs2002+2020 HB2001OpHSE+2020 20Enacted]