

2019 Legislature - Operating Budget Allocation Summary - Senate Structure

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

Allocation	[1] 19MgtPln	[2] 20GovAmdTOT	[3] House	[4] Senate	[4] - [1] 19MgtPln to Senate	[4] - [2] 20GovAmdT to Senate	[4] - [3] House to Senate
Fund Caps (no approp out)							
Children's Trust Grant Account	23.3	23.3	23.3	23.3	0.0	0.0	0.0
Community Assistance Fund	34,000.0	0.0	30,000.0	30,000.0	-4,000.0 -11.8 %	30,000.0 >999 %	0.0
Curriculum/Best Practices Fund	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Derelect Vessel Prevention Fun	0.0	58.6	58.6	58.6	58.6 >999 %	0.0	0.0
Disaster Relief Fund 1116	2,000.0	2,000.0	2,000.0	2,000.0	0.0	0.0	0.0
Oil and Gas Tax Credit Fund	100,000.0	0.0	0.0	0.0	-100,000.0 -100.0 %	0.0	0.0
Peace Ofcr/Firefighter Survivo	48.0	30.0	30.0	30.0	-18.0 -37.5 %	0.0	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	0.0	19,694.5	39,389.0	-272.0 -0.7 %	39,389.0 >999 %	19,694.5 100.0 %
Appropriation Total	175,732.3	2,111.9	51,806.4	71,500.9	-104,231.4 -59.3 %	69,389.0 >999 %	19,694.5 38.0 %
Caps Spent as Duplicated Funds							
Crime Victim Comp Fund 1220	70.0	70.0	70.0	70.0	0.0	0.0	0.0
Appropriation Total	70.0	70.0	70.0	70.0	0.0	0.0	0.0
Agency Total	175,802.3	2,181.9	51,876.4	71,570.9	-104,231.4 -59.3 %	69,389.0 >999 %	19,694.5 38.0 %
Funding Summary							
Unrestricted General (UGF)	143,709.0	2,030.0	21,724.5	41,419.0	-102,290.0 -71.2 %	39,389.0 >999 %	19,694.5 90.7 %
Designated General (DGF)	32,093.3	151.9	30,151.9	30,151.9	-1,941.4 -6.0 %	30,000.0 >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.

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]

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

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