2020 Legislature - Operating Budget
Allocation Summary - ConfCom Structure

Numbers and Language
Fund Groups: General Funds

Agency: Fund Capitalization

Allocation	[1] 20FnlBud	[2] 21GovAmd	[3] 21ConfCom	[4] 21 Vetoes	[5] 21 Enacted	[6] Enacted Bills	[7] 21 Budget	[7] - [1] 20FnlBud to 21 Budget		[7] - [3] 21ConfCom to 21 Budget	
No Further Approp Required											
Children's Trust Grant Account	23.3	15.2	15.2	0.0	15.2	0.0	15.2	-8.1	-34.8 %	0.0	
Community Assistance Fund	0.0	28,731.5	30,000.0	-1,268.5	28,731.5	0.0	28,731.5	28,731.5	>999 %	-1,268.5	-4.2 %
Derelict Vessel Prevention Fun	58.6	58.6	58.6	0.0	58.6	0.0	58.6	0.0		0.0	
Disaster Relief Fund	7,000.0	0.0	0.0	0.0	0.0	0.0	0.0	-7,000.0	-100.0 %	0.0	
Peace Ofcr/Firefighter Survivo	30.0	30.0	30.0	0.0	30.0	0.0	30.0	0.0		0.0	
Public Education Fund	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0	
REAA School Fund	19,694.5	18,369.5	36,739.0	-36,739.0	0.0	0.0	0.0	-19,694.5	-100.0 %	-36,739.0	-100.0 %
Vaccine Assessment Fund	12,500.0	11,800.0	11,800.0	0.0	11,800.0	0.0	11,800.0	-700.0	-5.6 %	0.0	
Abandoned Motor Vehicle Fund	0.0	0.0	100.0	-100.0	0.0	0.0	0.0	0.0		-100.0	-100.0 %
Appropriation Total	**39,306.4**	**59,004.8**	**78,742.8**	**-38,107.5**	**40,635.3**	**0.0**	**40,635.3**	**1,328.9**	**3.4 %**	**-38,107.5**	**-48.4 %**
Capitalization of Dup Funds											
Crime Victim Comp Fund 1220	70.0	70.0	70.0	0.0	70.0	0.0	70.0	0.0		0.0	
Election Fund 1185	600.0	0.0	0.0	0.0	0.0	0.0	0.0	-600.0	-100.0 %	0.0	
Appropriation Total	**670.0**	**70.0**	**70.0**	**0.0**	**70.0**	**0.0**	**70.0**	**-600.0**	**-89.6 %**	**0.0**	
Agency Total	**39,976.4**	**59,074.8**	**78,812.8**	**-38,107.5**	**40,705.3**	**0.0**	**40,705.3**	**728.9**	**1.8 %**	**-38,107.5**	**-48.4 %**
Funding Summary											
Unrestricted General (UGF)	27,324.5	18,399.5	36,769.0	-36,739.0	30.0	0.0	30.0	-27,294.5	-99.9 %	-36,739.0	-99.9 %
Designated General (DGF)	12,651.9	40,675.3	42,043.8	-1,368.5	40,675.3	0.0	40,675.3	28,023.4	221.5 %	-1,368.5	-3.3 %

Column Definitions

20FnlBud (FY20 Final Budget) - Sums the 20MgtPlan and 20SupRPL columns to reflect the total FY20 operating budget. [20 RPL+20Adjust+SFIN FTSupp+20MgtPln+20SupinOp+NewLegis Supp+:Veto20Sup+:VetoHB234+MH Supp]

21GovAmd (FY21 Governor Amended) - FY21 Governor's Amended Budget is the budget the Governor submitted on February 13, 2020 (the 30th day of session).

21ConfCom (Conference Committee) - FY21 Conference Committee Operating Budget

21 Vetoes (21 Vetoes) - Governor's HB 205 and HB 206 Operating and Mental Health Vetoes

21 Enacted (21 Enacted) - Includes FY21 Conference Committee plus the Governor's Vetoes [21ConfCom+21 Vetoes+21Adjust]

Enacted Bills (FY21 Bills Enacted) - FY21 appropriations associated with new legislation and signed by the Governor as of 4/10/20. This column excludes capital project fiscal notes and supplemental budget fiscal notes.

21 Budget (FY21 Final Op Budget) - Sum of the 21 Enacted and Enacted Bills columns to reflect the total FY21 operating budget. FY21 RPLs and supplemental appropriations will increase the budget as they are approved but are not reflected in this column. Reappropriations that increase the FY21 budget are excluded from this column because the amounts are unknown at this time. [Enacted Bills+21ConfCom+21 Vetoes+21Adjust]