

## 2020 Legislature - Operating Budget Agency Totals - ConfCom Structure

### Numbers and Language

### Agency: Fund Transfers

	[1] 20Fn1Bud	[2] 21GovAmd	[3] 21ConfCom	[4] 21 Vetoes	[5] 21 Enacted	[6] Enacted Bills	[7] 21Adjust	[8] 21 Budget	[8] - [1] 20Fn1Bud to 21 Budget	[8] - [3] 21ConfCom to 21 Budget
<b>Total</b>	-322,775.9	72,351.6	63,551.6	0.0	-914,387.9	0.0	-977,939.5	-914,387.9	-591,612.0 183.3 %	-977,939.5 <-999 %
<u>Objects of Expenditure</u>										
1 Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0
2 Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0
3 Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0
4 Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0
5 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0
7 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0
8 Miscellaneous	-322,775.9	72,351.6	63,551.6	0.0	-914,387.9	0.0	-977,939.5	-914,387.9	-591,612.0 183.3 %	-977,939.5 <-999 %
<u>Funding Sources</u>										
1001 CBR Fund (UGF)	-196,324.1	0.0	0.0	0.0	-977,939.5	0.0	-977,939.5	-977,939.5	-781,615.4 398.1 %	-977,939.5 <-999 %
1004 Gen Fund (UGF)	42,771.6	45,900.0	45,900.0	0.0	45,900.0	0.0	0.0	45,900.0	3,128.4 7.3 %	0.0
1005 GF/Prgrm (DGF)	2,932.5	2,932.5	2,932.5	0.0	2,932.5	0.0	0.0	2,932.5	0.0	0.0
1012 Rail Enrgy (UGF)	0.0	-3,000.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
1108 Stat Desig (Other)	244.1	244.1	244.1	0.0	244.1	0.0	0.0	244.1	0.0	0.0
1140 AIDEA Div (UGF)	0.0	14,475.0	14,475.0	0.0	14,475.0	0.0	0.0	14,475.0	14,475.0 >999 %	0.0
1211 Gamble Tax (UGF)	0.0	11,800.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
1243 SBR Fund (UGF)	-172,400.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	172,400.0 -100.0 %	0.0
<u>Positions</u>										
Perm Full Time	0	0	0	0	0	0	0	0	0	0
Perm Part Time	0	0	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0	0	0
<u>Funding Summary</u>										
Unrestricted General (UGF)	-325,952.5	69,175.0	60,375.0	0.0	-917,564.5	0.0	-977,939.5	-917,564.5	-591,612.0 181.5 %	-977,939.5 <-999 %
Designated General (DGF)	2,932.5	2,932.5	2,932.5	0.0	2,932.5	0.0	0.0	2,932.5	0.0	0.0
Other State Funds (Other)	244.1	244.1	244.1	0.0	244.1	0.0	0.0	244.1	0.0	0.0

## 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.

**21Adjust (FY21 Adjustments)** - FY21 adjustments (e.g. updates on language appropriations or multiyears). All ratification transactions affecting FY21 in this column should begin with "RAT:" and give a bill reference.

**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]