

2020 Legislature - Operating Budget Allocation Summary - Governor Structure

Numbers and Language Fund Groups: Unrestricted General

Agency: Fund Capitalization

Allocation	[1] 19Actual	[2] 20MgtPln	[3] 21Adj Base	[4] 21Gov	[5] GovSup 12/15	[4] - [1] 19Actual to 21Gov	[4] - [2] 20MgtPln to 21Gov	[4] - [3] 21Adj Bas to 21Gov
No Further Approp Required								
Community Assistance Fund	4,000.0	0.0	0.0	0.0	0.0	-4,000.0 -100.0 %	0.0	0.0
Disaster Relief Fund	41,901.7	2,000.0	2,000.0	0.0	0.0	-41,901.7 -100.0 %	-2,000.0 -100.0 %	-2,000.0 -100.0 %
Oil and Gas Tax Credit Fund	100,000.0	0.0	0.0	0.0	0.0	-100,000.0 -100.0 %	0.0	0.0
Peace Ofcr/Firefighter Survivo	51.3	30.0	30.0	30.0	0.0	-21.3 -41.5 %	0.0	0.0
Public Education Fund	5,255.4	0.0	0.0	0.0	0.0	-5,255.4 -100.0 %	0.0	0.0
REAA School Fund	39,661.0	19,694.5	19,694.5	18,369.5	0.0	-21,291.5 -53.7 %	-1,325.0 -6.7 %	-1,325.0 -6.7 %
Appropriation Total	190,869.4	21,724.5	21,724.5	18,399.5	0.0	-172,469.9 -90.4 %	-3,325.0 -15.3 %	-3,325.0 -15.3 %
Agency Total	190,869.4	21,724.5	21,724.5	18,399.5	0.0	-172,469.9 -90.4 %	-3,325.0 -15.3 %	-3,325.0 -15.3 %
Funding Summary								
Unrestricted General (UGF)	190,869.4	21,724.5	21,724.5	18,399.5	0.0	-172,469.9 -90.4 %	-3,325.0 -15.3 %	-3,325.0 -15.3 %

Column Definitions

19Actual (FY19 LFD Actual) - FY19 actual expenditures as adjusted by Legislative Finance Division.

20MgtPln (FY20 Management Plan) - Authorized level of expenditures at the beginning of FY20 plus position adjustments and transfers (made at an agency's discretion) within appropriations.

21Adj Base (FY21 Adjusted Base) - FY20 Management Plan less one-time items, plus FY21 adjustments for position counts, funding transfers, line item transfers, temporary increments (IncT) from prior years, and additions for statewide items (risk management and most salary and benefit increases). The Adjusted Base is the "first cut" of the FY21 budget; it is the base to which the Governor's and the Legislature's increments, decrements, and fund changes are added.

21Gov (FY21 Governor Request 12/15) - Includes FY21 Adjusted Base plus the Governor's operating budget bill requests for increases (increments), decreases (decrements), fund source changes, and language transactions submitted by the Governor on December 15, 2019.

GovSup 12/15 (GovSup 12/15) - FY20 supplemental appropriations included in the Governor's operating budget.