

## 2020 Legislature - Operating Budget Allocation Summary - House Structure

<b>Numbers and Language</b> <b>Fund Groups: General Funds</b>
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### Agency: Fund Capitalization

Allocation	[1] 20MgtPln	[2] 21Gov	[3] HCS1	[3] - [1] 20MgtPln to HCS1	[3] - [2] 21Gov to HCS1
No Further Approp Required					
Children's Trust Grant Account	23.3	15.2	15.2	-8.1    -34.8 %	0.0
Community Assistance Fund	0.0	28,731.5	30,000.0	30,000.0    >999 %	1,268.5    4.4 %
Derelict Vessel Prevention Fun	58.6	58.6	58.6	0.0	0.0
Disaster Relief Fund	2,000.0	0.0	0.0	-2,000.0    -100.0 %	0.0
Peace Ofcr/Firefighter Survivo	30.0	30.0	30.0	0.0	0.0
Public Education Fund	0.0	0.0	0.0	0.0	0.0
REAA School Fund	19,694.5	18,369.5	18,369.5	-1,325.0    -6.7 %	0.0
Vaccine Assessment Fund	12,500.0	11,800.0	11,800.0	-700.0    -5.6 %	0.0
<b>Appropriation Total</b>	<b>34,306.4</b>	<b>59,004.8</b>	<b>60,273.3</b>	<b>25,966.9    75.7 %</b>	<b>1,268.5    2.1 %</b>
Capitalization of Dup Funds					
Crime Victim Comp Fund 1220	70.0	70.0	70.0	0.0	0.0
<b>Appropriation Total</b>	<b>70.0</b>	<b>70.0</b>	<b>70.0</b>	<b>0.0</b>	<b>0.0</b>
<b>Agency Total</b>	<b>34,376.4</b>	<b>59,074.8</b>	<b>60,343.3</b>	<b>25,966.9    75.5 %</b>	<b>1,268.5    2.1 %</b>
Funding Summary					
Unrestricted General (UGF)	21,724.5	18,399.5	18,399.5	-3,325.0    -15.3 %	0.0
Designated General (DGF)	12,651.9	40,675.3	41,943.8	29,291.9    231.5 %	1,268.5    3.1 %

## Column Definitions

**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.

**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.

**HCS1 (House CS1)** - House Subcommittee recommendations and language changes incorporated into the first CS.