

UGF

A

Multi-year Agency Summary - FY 2021 Senate Structure

Numbers and Language Fund Groups: Unrestricted General

| Agency | ID -> Budget Session Column -> | [1] Operating 2020 GovSupB111T | [2] Capital 2020 GovSupB111I | [3] GovTot | [4] Operating 20H FTSUP | [5] Capital 2020 H FTSUP | [6] HouseTot | [7] Operating 2020 SFIN FTSUP | [8] Capital 2020 S FTSUP | [9] SenTot | [9] - [3] | [9] - [6] |
|--------------------------------|--------------------------------|--------------------------------|------------------------------|------------------|-------------------------|--------------------------|------------------|-------------------------------|--------------------------|------------------|------------------|--------------------|
| | | | | | | | | | | | GovTot to SenTot | HouseTot to SenTot |
| Agency Operations | | | | | | | | | | | | |
| Administration | | 1,700.0 | 0.0 | 1,700.0 | 1,700.0 | 0.0 | 1,700.0 | 1,700.0 | 0.0 | 1,700.0 | 0.0 | 0.0 |
| Commerce, Community & Econ Dev | | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 150.0 | 150.0 | >999 % | 150.0 |
| Education & Early Dev | | 100.0 | 0.0 | 100.0 | 100.0 | 0.0 | 100.0 | 100.0 | 0.0 | 100.0 | 0.0 | 0.0 |
| Governor | | 233.4 | 0.0 | 233.4 | 233.4 | 0.0 | 233.4 | 233.4 | 0.0 | 233.4 | 0.0 | 0.0 |
| Health & Social Services | | 162,964.7 | 0.0 | 162,964.7 | 143,873.6 | 0.0 | 143,873.6 | 172,873.6 | 0.0 | 172,873.6 | 6.1 % | 29,000.0 |
| Military & Veterans' Affairs | | 0.0 | 24,000.0 | 24,000.0 | 0.0 | 24,000.0 | 24,000.0 | 0.0 | 24,450.0 | 450.0 | 1.9 % | 450.0 |
| Natural Resources | | 110,500.0 | 0.0 | 110,500.0 | 110,500.0 | 0.0 | 110,500.0 | 110,500.0 | 0.0 | 110,500.0 | 0.0 | 0.0 |
| Public Safety | | 6,743.4 | 898.4 | 7,641.8 | 6,743.4 | 1,003.4 | 7,746.8 | 6,743.4 | 898.4 | 7,641.8 | 0.0 | -105.0 |
| Revenue | | 854.4 | -454.4 | 400.0 | 400.0 | 0.0 | 400.0 | 400.0 | 520.3 | 920.3 | 130.0 % | 520.3 |
| Transportation | | 158.1 | 3,000.0 | 3,158.1 | 158.1 | 3,000.0 | 3,158.1 | 158.1 | 3,000.0 | 3,158.1 | 0.0 | 0.0 |
| Judiciary | | 489.9 | 0.0 | 489.9 | 489.9 | 0.0 | 489.9 | 489.9 | 0.0 | 489.9 | 0.0 | 0.0 |
| Total | | 283,743.9 | 27,444.0 | 311,187.9 | 264,198.4 | 28,003.4 | 292,201.8 | 293,198.4 | 29,018.7 | 322,217.1 | 11,029.1 | 30,015.3 |
| Statewide Items | | | | | | | | | | | | |
| Special Appropriations | | 7,046.9 | 0.0 | 7,046.9 | 5,887.6 | 0.0 | 5,887.6 | 7,046.9 | 0.0 | 7,046.9 | 0.0 | 1,159.3 |
| Fund Capitalization | | 600.0 | 0.0 | 600.0 | 600.0 | 0.0 | 600.0 | 30,600.0 | 0.0 | 30,600.0 | >999 % | 30,000.0 |
| Total | | 7,646.9 | 0.0 | 7,646.9 | 6,487.6 | 0.0 | 6,487.6 | 37,646.9 | 0.0 | 37,646.9 | 392.3 % | 31,159.3 |
| Statewide Total | | 291,390.8 | 27,444.0 | 318,834.8 | 270,686.0 | 28,003.4 | 298,689.4 | 330,845.3 | 29,018.7 | 41,029.1 | 12.9 % | 61,174.6 |
| Funding Summary | | | | | | | | | | | | |
| Unrestricted General (UGF) | | 291,390.8 | 27,444.0 | 318,834.8 | 270,686.0 | 28,003.4 | 298,689.4 | 330,845.3 | 29,018.7 | 41,029.1 | 12.9 % | 61,174.6 |
| Non-Additive Items | | | | | | | | | | | | |
| Fund Transfers | | -1,100.0 | 0.0 | -1,100.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | -100.0 % | 0.0 |
| Total | | -1,100.0 | 0.0 | -1,100.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | -100.0 % | 0.0 |

All Funds

B

Multi-year Agency Summary - FY 2021 Senate Structure

Numbers and Language

| Agency | 10--> Budget--> Sessions--> Column--> | [1] Operating 2020 GovSupB1111 | [2] Capital 2020 GovSupB1111 | [3] GovTot | [4] Operating 20H FTSUP | [5] Capital 2020 H FTSUP | [6] HouseTot | [7] Operating 2020 SF1H FTSUPP | [8] Capital 2020 S FTSUP | [9] SenTot | [9] - [3] GovTot to SenTot | [9] - [6] HouseTot to SenTot |
|--------------------------------|--|---|---------------------------------------|------------------|----------------------------------|-----------------------------------|------------------|---|-----------------------------------|------------------|-------------------------------|---------------------------------|
| Agency Operations | | | | | | | | | | | | |
| Administration | | 2,250.0 | 0.0 | 2,250.0 | 2,250.0 | 0.0 | 2,250.0 | 2,250.0 | 0.0 | 2,250.0 | 0.0 | 0.0 |
| Commerce, Community & Econ Dev | | 8,500.0 | 42,526.2 | 51,026.2 | 0.0 | 42,526.2 | 42,526.2 | 8,500.0 | 42,676.2 | 51,176.2 | 150.0 | 8,650.0 20.3 % |
| Corrections | | 8,025.7 | 0.0 | 8,025.7 | 9,025.7 | 0.0 | 8,025.7 | 8,025.7 | 0.0 | 8,025.7 | 0.0 | 0.0 |
| Education & Early Dev | | 10,250.0 | 0.0 | 10,250.0 | 10,250.0 | 0.0 | 10,250.0 | 10,250.0 | 0.0 | 10,250.0 | 0.0 | 0.0 |
| Governor | | 233.4 | 3,700.0 | 3,933.4 | 233.4 | 3,700.0 | 3,933.4 | 233.4 | 3,700.0 | 3,933.4 | 0.0 | 0.0 |
| Health & Social Services | | 334,095.6 | 0.0 | 334,095.6 | 287,273.6 | 0.0 | 287,273.6 | 333,273.6 | 0.0 | 333,273.6 | -822.0 | 46,000.0 16.0 % |
| Law | | 400.0 | 0.0 | 400.0 | 400.0 | 0.0 | 400.0 | 400.0 | 0.0 | 400.0 | 0.0 | 0.0 |
| Military & Veterans' Affairs | | 0.0 | 24,900.0 | 24,900.0 | 0.0 | 24,900.0 | 24,900.0 | 0.0 | 24,900.0 | 24,900.0 | 0.0 | 0.0 |
| Natural Resources | | 110,576.1 | 0.0 | 110,576.1 | 110,576.1 | 0.0 | 110,576.1 | 110,576.1 | 0.0 | 110,576.1 | 0.0 | 0.0 |
| Public Safety | | 6,743.4 | 898.4 | 7,641.8 | 6,743.4 | 1,003.4 | 7,746.8 | 6,743.4 | 898.4 | 7,641.8 | 0.0 | -105.0 -1.4 % |
| Revenue | | 454.4 | -454.4 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 520.3 | 520.3 | 520.3 | >999 % |
| Transportation | | 7,208.1 | 11,155.0 | 18,363.1 | 7,208.1 | 11,155.0 | 18,363.1 | 7,208.1 | 11,155.0 | 18,363.1 | 0.0 | 0.0 |
| Judiciary | | 489.9 | 0.0 | 489.9 | 489.9 | 0.0 | 489.9 | 489.9 | 0.0 | 489.9 | 0.0 | 0.0 |
| Total | | 489,226.6 | 82,725.2 | 571,951.8 | 433,450.2 | 83,284.5 | 516,734.8 | 487,950.2 | 83,849.9 | 571,800.1 | -151.7 | 55,065.3 10.7 % |
| Statewide Items | | | | | | | | | | | | |
| Special Appropriations | | 7,046.9 | 0.0 | 7,046.9 | 5,887.6 | 0.0 | 5,887.6 | 7,046.9 | 0.0 | 7,046.9 | 0.0 | 1,159.3 19.7 % |
| Fund Capitalization | | 3,600.0 | 0.0 | 3,600.0 | 3,600.0 | 0.0 | 3,600.0 | 3,600.0 | 0.0 | 3,600.0 | 0.0 | 30,000.0 833.3 % |
| Total | | 10,646.9 | 0.0 | 10,646.9 | 9,487.6 | 0.0 | 9,487.6 | 40,646.9 | 0.0 | 30,000.0 | 281.8 % | 31,159.3 328.4 % |
| Statewide Total | | 499,873.5 | 82,725.2 | 582,598.7 | 442,937.8 | 83,284.5 | 526,222.4 | 528,597.1 | 83,849.9 | 612,447.0 | 29,848.3 5.1 % | 86,224.6 16.4 % |
| Funding Summary | | | | | | | | | | | | |
| Unrestricted General (UGF) | | 291,390.8 | 27,444.0 | 318,834.8 | 270,686.0 | 29,003.4 | 299,689.4 | 330,845.3 | 29,019.7 | 359,664.0 | 41,029.1 | 61,174.6 20.5 % |
| Designated General (DGF) | | 7,826.1 | 5,000.0 | 12,826.1 | 7,826.1 | 5,000.0 | 12,826.1 | 7,826.1 | 5,000.0 | 12,826.1 | 0.0 | 0.0 |
| Other State Funds (Other) | | 8,250.0 | 7,755.0 | 16,005.0 | -250.0 | 7,755.0 | 7,505.0 | 8,250.0 | 6,855.0 | 15,105.0 | -900.0 | 7,600.0 101.3 % |
| Federal Receipts (Fed) | | 192,406.6 | 42,526.2 | 234,932.8 | 164,675.7 | 42,526.2 | 207,201.9 | 181,675.7 | 42,976.2 | 224,651.9 | -10,280.9 | 17,450.0 8.4 % |
| Non-Additive Items | | | | | | | | | | | | |
| Fund Transfers | | -1,100.0 | 0.0 | -1,100.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 1,100.0 | -100.0 % |
| Total | | -1,100.0 | 0.0 | -1,100.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 1,100.0 | -100.0 % |