

Multi-year Agency Summary - FY 2020 Governor Structure

Numbers and Language

| Agency | ID=> Budget=> Session=> Column=> | [1] Operating 2019 GovSupOpTotal | [2] Capital 2019 GovSupCap | [3] Gov Sup Total |
|--------------------------------|---|---|-------------------------------------|----------------------|
| Agency Operations | | | | |
| Administration | | 15,000.0 | 0.0 | 15,000.0 |
| Commerce, Community & Econ Dev | | 0.0 | 13,371.5 | 13,371.5 |
| Corrections | | 0.0 | 3,685.0 | 3,685.0 |
| Education & Early Dev | | -21,175.3 | 0.0 | -21,175.3 |
| Environmental Conservation | | 0.0 | 9,425.0 | 9,425.0 |
| Fish and Game | | 276.0 | 0.0 | 276.0 |
| Health & Social Services | | 90,000.0 | 0.0 | 90,000.0 |
| Military & Veterans' Affairs | | 0.0 | 0.0 | 0.0 |
| Natural Resources | | 7,900.0 | 4,250.0 | 12,150.0 |
| Public Safety | | 762.0 | 0.0 | 762.0 |
| Revenue | | 0.0 | 0.0 | 0.0 |
| Transportation | | 390.3 | 74,687.0 | 75,077.3 |
| Total | | 93,153.0 | 105,418.5 | 198,571.5 |
| Statewide Items | | | | |
| Debt Service | | -2,000.0 | 0.0 | -2,000.0 |
| State Retirement Payments | | 65.5 | 0.0 | 65.5 |
| Fund Capitalization | | 56,904.0 | 0.0 | 56,904.0 |
| Total | | 54,969.5 | 0.0 | 54,969.5 |
| Statewide Total | | 148,122.5 | 105,418.5 | 253,541.0 |
| Funding Summary | | | | |
| Unrestricted General (UGF) | | 19,215.9 | 10,040.0 | 29,255.9 |
| Designated General (DGF) | | 1,122.6 | 10,825.0 | 11,947.6 |
| Other State Funds (Other) | | 15,781.7 | 1,932.0 | 17,713.7 |
| Federal Receipts (Fed) | | 112,002.3 | 82,621.5 | 194,623.8 |

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|---|--|--|-----------------------------|
| Agency | | | |
| Non-Additive Items | | | |
| Fund Transfers | -3,000.0 | 0.0 | -3,000.0 |
| Total | -3,000.0 | 0.0 | -3,000.0 |