

Multi-year Agency Summary - FY 2021 Senate Structure

Numbers and Language

Agency	ID=> Budget=> Session=> Column=>	[1] Operating 2020 GovSupBillIT	[2] Capital 2020 GovSupBillIT	[3] GovTot	[4] Operating 2020 20H FTSup	[5] Capital 2020 H FTSup	[6] HouseTot	[7] Operating 2020 SFIN FTSupp	[8] Capital 2020 S FTSup	[9] SenTot	[9] - [3]		[9] - [6]	
											GovTot	to SenTot	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	0.3 %	8,650.0	20.3 %
Corrections		8,025.7	0.0	8,025.7	8,025.7	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	-0.2 %	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 %	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	83,284.6	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	33,600.0	0.0	33,600.0	30,000.0	833.3 %	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	40,646.9	30,000.0	281.8 %	31,159.3	328.4 %
Statewide Total		499,873.5	82,725.2	582,598.7	442,937.8	83,284.6	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	28,003.4	298,689.4	330,845.3	29,018.7	359,864.0	41,029.1	12.9 %	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	-5.6 %	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	-4.4 %	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 %	0.0	
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 %	0.0	

Computed Column Definitions: [3]=[1]+[2], [6]=[4]+[5], [9]=[7]+[8]

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Column Definitions

GovSupBillT (Governor's Supp Bill Total) - [GovSup 2/4+GovSupAmd2/19+GovSup3/16]

GovSupBillT (Governor's Total Supp) - Governor's 2 /supplemental capital bill plus 2/19 amendments

20H FTSup (20 House FT Supp Operating) - FY20 operating Items in the HB 234 (fast track supplemental) as it passed the House

H FTSup (House FT Sup Capital) - FY20 capital Items in the HB 234 (fast track supplemental) bill as it passed the House

SFIN FTSupp (Senate Finance FT Supp) - Senate Finance CS for HB 234 (supplemental)

S FTSup (Senate Fast Track Supp) - Senate Finance Committee Substitute for HB 234 (Supplemental)