

Multi-year Statewide Totals - FY 2021 House Structure

Numbers and Language

ID=>	[1]	[2]	[3]	[4]	[5]	[6]	[7]	[7] - [4]
Budget=>	Operating	Capital	Capital		Operating	Capital		
Session=>	2020	2020	2020		2020	2020		
Column=>	GovSupBillT	GovSup2/4	GovSup2/19	GovSupBillT	20HCS FTSup	HCS FTSup	HCS HB234	GovSupBil to HCS HB234
Total	461,023.1	58,431.8	24,398.4	543,853.3	442,937.8	83,284.6	526,222.4	-17,630.9 -3.2 %
 <u>Objects of Expenditure</u>								
1 Personal Services	81,586.8	0.0	0.0	81,586.8	81,586.8	0.0	81,586.8	0.0
2 Travel	3,582.7	0.0	0.0	3,582.7	3,582.7	0.0	3,582.7	0.0
3 Services	46,186.1	0.0	0.0	46,186.1	45,836.1	0.0	45,836.1	-350.0 -0.8 %
4 Commodities	7,076.9	0.0	0.0	7,076.9	6,972.5	0.0	6,972.5	-104.4 -1.5 %
5 Capital Outlay	4,198.5	0.0	0.0	4,198.5	4,198.5	0.0	4,198.5	0.0
7 Grants, Benefits	310,004.5	0.0	0.0	310,004.5	291,273.6	0.0	291,273.6	-18,730.9 -6.0 %
8 Miscellaneous	8,387.6	0.0	0.0	8,387.6	9,487.6	0.0	9,487.6	1,100.0 13.1 %
 <u>Funding Sources</u>								
1002 Fed Rcpts (Fed)	183,406.6	35,856.0	0.0	219,262.6	164,675.7	35,856.0	200,531.7	-18,730.9 -8.5 %
1003 GF/Match (UGF)	136,873.6	0.0	0.0	136,873.6	136,873.6	0.0	136,873.6	0.0
1004 Gen Fund (UGF)	133,166.8	3,150.6	24,398.4	160,715.8	133,812.4	28,003.4	161,815.8	1,100.0 0.7 %
1005 GF/Prgm (DGF)	776.1	0.0	0.0	776.1	776.1	0.0	776.1	0.0
1026 HwyCapital (Other)	0.0	3,155.0	0.0	3,155.0	0.0	3,155.0	3,155.0	0.0
1061 CIP Rcpts (Other)	-490.0	0.0	0.0	-490.0	-490.0	0.0	-490.0	0.0
1063 NPR Fund (Fed)	0.0	6,670.2	0.0	6,670.2	0.0	6,670.2	6,670.2	0.0
1076 Marine Hwy (DGF)	7,050.0	5,000.0	0.0	12,050.0	7,050.0	5,000.0	12,050.0	0.0
1108 Stat Desig (Other)	150.0	0.0	0.0	150.0	150.0	0.0	150.0	0.0
1185 Elect Fund (Other)	0.0	3,700.0	0.0	3,700.0	0.0	3,700.0	3,700.0	0.0
1215 UCR Rcpts (Other)	90.0	0.0	0.0	90.0	90.0	0.0	90.0	0.0
1255 Reappropr (Other)	0.0	900.0	0.0	900.0	0.0	900.0	900.0	0.0
 <u>Positions</u>								
Perm Full Time	0	0	0	0	0	0	0	0
Perm Part Time	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0

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<u>Funding Summary</u>								
Unrestricted General (UGF)	270,040.4	3,150.6	24,398.4	297,589.4	270,686.0	28,003.4	298,689.4	1,100.0 0.4 %
Designated General (DGF)	7,826.1	5,000.0	0.0	12,826.1	7,826.1	5,000.0	12,826.1	0.0
Other State Funds (Other)	-250.0	7,755.0	0.0	7,505.0	-250.0	7,755.0	7,505.0	0.0
Federal Receipts (Fed)	183,406.6	42,526.2	0.0	225,932.8	164,675.7	42,526.2	207,201.9	-18,730.9 -8.3 %

Column Definitions

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

GovSup2/4 (Governor's 2/4 Supp) - All supplemental capital items submitted by the Governor on 2/4

GovSup2/19 (GovSup2/19) - Governor's Supplemental Capital items released on 2/19/20

20HCS FTSup (20 House CS FT Supp Operating) - FY20 operating Items in the House CS for HB 234 (fast track supplemental)

HCS FTSup (House CS FT Sup Capital) - FY20 capital Items in the House CS for HB 234 (fast track supplemental)