

GF Budget Accounting (\$ Mil.)							
			Change from FY18			Change from FY19	
	<u>2018 Caboose</u>	<u>FY 2019</u>	<u>\$</u>	<u>%</u>	<u>FY 2020</u>	<u>\$</u>	<u>%</u>
Legislative and Executive	\$119.4	\$123.7	\$4.3	3.6%	123.7	\$0.0	0.0%
Judicial Dept.	485.6	496.0	\$10.4	2.1%	496.0	\$0.0	0.0%
Administration/Comp Board	714.3	736.7	\$22.4	3.1%	739.6	\$2.9	0.4%
Treasury Board Debt Service	739.5	759.1	\$19.6	2.7%	807.6	\$48.5	6.4%
Other Finance/Technology	31.1	191.2	\$160.1	514.8%	189.8	-\$1.4	-0.7%
Rainy Day Fund Deposit	-	-	-	-	-	-	-
Car Tax Reimbursement	950.0	950.0	\$0.0	0.0%	950.0	\$0.0	0.0%
Commerce and Trade	203.5	208.9	\$5.4	2.7%	210.3	\$1.4	0.7%
Agriculture / Nat. Resources	163.7	191.9	\$28.2	17.2%	168.9	-\$23.0	-12.0%
K-12 Education/Central Office	6,031.2	6,297.5	\$266.3	4.4%	6,400.8	\$103.3	1.6%
Higher & Other Education	2,015.2	2,119.8	\$104.6	5.2%	2,148.6	\$28.8	1.4%
DMAS Medicaid	4,651.7	4,651.2	-\$0.5	0.0%	4,796.3	\$145.1	3.1%
Other Health & Human Services	1,847.1	1,949.5	\$102.4	5.5%	2,029.1	\$79.6	4.1%
Public Safety & Veterans/HS	1,938.0	2,030.8	\$92.8	4.8%	2,041.8	\$11.0	0.5%
Transportation	41.0	43.0	\$2.0	4.9%	43.0	\$0.0	0.0%
Central Appropriations	211.3	71.5	-\$139.8	-66.2%	188.6	\$117.1	163.8%
Cash Reserve	156.4	50.0	-\$106.4	-68.0%	220.7	\$170.7	341.4%
Independent Agencies/Capital	<u>0.3</u>	<u>10.4</u>	<u>\$10.1</u>	<u>NM</u>	<u>5.3</u>	<u>-\$5.1</u>	<u>-49.0%</u>
Total GF Appropriations	20,299.3	20,881.2	\$581.9	2.9%	21,560.1	\$678.9	3.3%
GF Revenues	19,328.2	20,096.5	\$768.3	4.0%	20,892.3	\$795.8	4.0%
Transfers	622.7	615.7	-\$7.0	-1.1%	625.8	\$10.1	1.6%
Rainy Day Fund Withdrawal	272.5	-			-		
Balances for Appropriation	201.6	22.0			(0.5)		
Unappropriated Balance		54.6			12.1		