

**2019 Legislature - Operating Budget
Agency Summary - Senate Structure**

Numbers and Language

<u>Agency</u>	[1] <u>19GovSupOpTOT</u>	[2] <u>FNL FTSup</u>	[3] <u>SFCSupp(CS1)</u>	[4] <u>TOTSenSupp</u>	[4] - [1] <u>19GovSup0 to TOTSenSup</u>	
Agency Operations						
Administration	16,000.0	0.0	15,100.0	15,100.0	-900.0	-5.6 %
Corrections	4,150.0	0.0	0.0	0.0	-4,150.0	-100.0 %
Education & Early Dev	-11,116.6	0.0	10,233.7	10,233.7	21,350.3	-192.1 %
Fish and Game	276.0	0.0	0.0	0.0	-276.0	-100.0 %
Health & Social Services	269,400.0	0.0	97,800.0	97,800.0	-171,600.0	-63.7 %
Labor & Workforce Dev	1,000.0	1,000.0	0.0	1,000.0	0.0	
Law	0.0	0.0	0.0	0.0	0.0	
Natural Resources	7,900.0	7,900.0	0.0	7,900.0	0.0	
Public Safety	762.0	0.0	2,262.0	2,262.0	1,500.0	196.9 %
Revenue	0.0	0.0	0.0	0.0	0.0	
Transportation	390.3	0.0	390.3	390.3	0.0	
Total	288,761.7	8,900.0	125,786.0	134,686.0	-154,075.7	-53.4 %
Statewide Items						
Debt Service	-2,000.0	0.0	0.0	0.0	2,000.0	-100.0 %
State Retirement Payments	65.5	0.0	65.5	65.5	0.0	
Special Appropriations	367.2	0.0	367.2	367.2	0.0	
Fund Capitalization	181,921.6	58,904.0	20,000.0	78,904.0	-103,017.6	-56.6 %
Total	180,354.3	58,904.0	20,432.7	79,336.7	-101,017.6	-56.0 %
Statewide Total	469,116.0	67,804.0	146,218.7	214,022.7	-255,093.3	-54.4 %
Funding Summary						
Unrestricted General (UGF)	241,221.4	29,801.7	46,315.1	76,116.8	-165,104.6	-68.4 %
Designated General (DGF)	1,222.6	0.0	-602.1	-602.1	-1,824.7	-149.2 %
Other State Funds (Other)	99,781.7	0.0	15,505.7	15,505.7	-84,276.0	-84.5 %
Federal Receipts (Fed)	126,890.3	38,002.3	85,000.0	123,002.3	-3,888.0	-3.1 %

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Non-Additive Items					
Fund Transfers	-3,000.0	0.0	0.0	0.0	3,000.0 -100.0 %
Total	-3,000.0	0.0	0.0	0.0	3,000.0 -100.0 %

Column Definitions

19GovSupOpTOT (19Gov Total Operating Supps) - Total Operating Supplementals requested by the Governor.[2020 :GovSup04-19+2020 :GovSup0p1/28+2020 :GovDisOp1/28+2020 :GovSupTot1/28+2020 :GSupinOp2-13+2020 :GovDisSup3/6+2020 :GovSup03-14+2020 :GovSup03-28]

FNL FTSup (Final Fast Track Supplemental) - The Final Fast Track (Disaster) Supplemental (as passed by the House and the Senate.

SFCSup(CS1) (Senate Operating Supps) - Supplemental items included in the Senate Finance CS.