

**2019 Legislature - Operating Budget
Agency Summary - Conf Comm Structure**

Numbers and Language

Agency: Agency Operations

Agency	[1] 19GovSupOpTOT	[2] FNL FTSup	[3] 19SuppinOp	[4] 19SupOpinCap	[5] 19SuppOpTOT	[5] - [1] 19GovSup0 to 19SuppOpT	
Administration	16,000.0	0.0	16,000.0	0.0	16,000.0	0.0	
Corrections	4,150.0	0.0	1,150.0	3,000.0	4,150.0	0.0	
Education & Early Dev	-11,116.6	0.0	10,233.7	0.0	10,233.7	21,350.3	-192.1 %
Fish and Game	276.0	0.0	0.0	0.0	0.0	-276.0	-100.0 %
Governor	0.0	0.0	0.0	-2,500.0	-2,500.0	-2,500.0	<-999 %
Health & Social Services	269,400.0	0.0	97,800.0	0.0	97,800.0	-171,600.0	-63.7 %
Labor & Workforce Dev	1,000.0	1,000.0	0.0	0.0	1,000.0	0.0	
Law	0.0	0.0	0.0	0.0	0.0	0.0	
Natural Resources	7,900.0	7,900.0	0.0	0.0	7,900.0	0.0	
Public Safety	762.0	0.0	3,762.0	-2,977.5	784.5	22.5	3.0 %
Revenue	0.0	0.0	0.0	0.0	0.0	0.0	
Transportation	390.3	0.0	390.3	0.0	390.3	0.0	
Legislature	0.0	0.0	0.0	-4,195.0	-4,195.0	-4,195.0	<-999 %
Total	288,761.7	8,900.0	129,336.0	-6,672.5	131,563.5	-157,198.2	-54.4 %
Funding Summary							
Unrestricted General (UGF)	187,607.4	7,900.0	28,282.4	-6,672.5	29,509.9	-158,097.5	-84.3 %
Designated General (DGF)	-1,777.4	0.0	-602.1	0.0	-602.1	1,175.3	-66.1 %
Other State Funds (Other)	15,781.7	0.0	15,505.7	0.0	15,505.7	-276.0	-1.7 %
Federal Receipts (Fed)	87,150.0	1,000.0	86,150.0	0.0	87,150.0	0.0	

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Agency: Statewide Items

Agency	[1] 19GovSupOpTOT	[2] FNL FTSup	[3] 19SuppinOp	[4] 19SupOpinCap	[5] 19SuppOpTOT	[5] - [1] 19GovSup0 to 19SuppOpT
Debt Service	-2,000.0	0.0	0.0	0.0	0.0	2,000.0 -100.0 %
State Retirement Payments	65.5	0.0	65.5	0.0	65.5	0.0
Special Appropriations	367.2	0.0	367.2	0.0	367.2	0.0
Fund Capitalization	181,921.6	58,904.0	20,000.0	0.0	78,904.0	-103,017.6 -56.6 %
Total	180,354.3	58,904.0	20,432.7	0.0	79,336.7	-101,017.6 -56.0 %
Funding Summary						
Unrestricted General (UGF)	53,614.0	21,901.7	20,432.7	0.0	42,334.4	-11,279.6 -21.0 %
Designated General (DGF)	3,000.0	0.0	0.0	0.0	0.0	-3,000.0 -100.0 %
Other State Funds (Other)	84,000.0	0.0	0.0	0.0	0.0	-84,000.0 -100.0 %
Federal Receipts (Fed)	39,740.3	37,002.3	0.0	0.0	37,002.3	-2,738.0 -6.9 %

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Agency: Non-Additive Items

Agency	[1] <u>19GovSupOpTOT</u>	[2] <u>FNL FTSup</u>	[3] <u>19SuppinOp</u>	[4] <u>19SupOpinCap</u>	[5] <u>19SuppOpTOT</u>	[5] - [1] <u>19GovSup0 to 19SuppOpT</u>
Fund Transfers	-3,000.0	0.0	0.0	2,977.5	2,977.5	5,977.5 -199.3 %
Total	-3,000.0	0.0	0.0	2,977.5	2,977.5	5,977.5 -199.3 %

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.

19SuppinOp (19SuppinOp) - FY19 supplemental appropriations included in the operating budget (HB39).

19SupOpinCap (FY19 Sup Op in Cap Bdgt) - The FY19 operating supplemental appropriations included in the capital budget.

19SupOpTOT (FY19 Op Supplemental Total) - The FY19 supplemental appropriations included in all appropriations bills and passed by the legislature.[2020 HCSSupOpinCap+2020 19CCSuppinOp+2020 FNL FTSup]