

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

Numbers and Language

Agency	[1] <u>GovDisSupTot</u>	[2] <u>19GovSupOpTOT</u>	[3] <u>FNL FTSup</u>	[4] <u>19SenFinSuppT</u>	[5] <u>SenSuppTOT</u>	[5] - [2] <u>19GovSup0 to SenSuppT0</u>
Agency Operations						
Administration	0.0	16,000.0	0.0	16,000.0	16,000.0	0.0
Corrections	0.0	4,150.0	0.0	1,150.0	1,150.0	-3,000.0 -72.3 %
Education & Early Dev	0.0	-11,116.6	0.0	10,233.7	10,233.7	21,350.3 -192.1 %
Fish and Game	0.0	276.0	0.0	0.0	0.0	-276.0 -100.0 %
Health & Social Services	0.0	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	1,000.0	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	7,900.0	0.0	7,900.0	0.0
Public Safety	0.0	762.0	0.0	3,762.0	3,762.0	3,000.0 393.7 %
Revenue	0.0	0.0	0.0	0.0	0.0	0.0
Transportation	0.0	390.3	0.0	390.3	390.3	0.0
Total	8,900.0	288,761.7	8,900.0	129,336.0	138,236.0	-150,525.7 -52.1 %
Statewide Items						
Debt Service	0.0	-2,000.0	0.0	0.0	0.0	2,000.0 -100.0 %
State Retirement Payments	0.0	65.5	0.0	65.5	65.5	0.0
Special Appropriations	0.0	367.2	0.0	367.2	367.2	0.0
Fund Capitalization	58,904.0	181,921.6	58,904.0	20,000.0	78,904.0	-103,017.6 -56.6 %
Total	58,904.0	180,354.3	58,904.0	20,432.7	79,336.7	-101,017.6 -56.0 %
Statewide Total	67,804.0	469,116.0	67,804.0	149,768.7	217,572.7	-251,543.3 -53.6 %
Funding Summary						
Unrestricted General (UGF)	29,801.7	241,221.4	29,801.7	48,715.1	78,516.8	-162,704.6 -67.5 %
Designated General (DGF)	0.0	1,222.6	0.0	-602.1	-602.1	-1,824.7 -149.2 %
Other State Funds (Other)	0.0	99,781.7	0.0	15,505.7	15,505.7	-84,276.0 -84.5 %
Federal Receipts (Fed)	38,002.3	126,890.3	38,002.3	86,150.0	124,152.3	-2,738.0 -2.2 %

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

Column Definitions

GovDisSupTot (Gov Disaster Supplemental) - [2020 :GovDisOp1/28+2020 :GovDisSup3/6]

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.

19SenFinSupT (FY19 Final Sen Finance Supp) - The FY19 supplemental appropriations included in the Senate's version of HB39.

SenSuppTOT (Total Senate Supplemental) - [2020 19SenFinSuppT+2020 FNL FTSup]