

2024 Legislature - Operating Budget Agency Summary - Senate Finance Structure

F Supplemental - Agency Summary
Numbers and Language
UGF Only

Numbers and Language Fund Groups: Unrestricted General

Agency	[1] GovSup+	[2] HouseSup	[3] SCS1Sup	[4] SCS2Sup	[5] SFinSup	[5] - [1] GovSup+ to SFinSup	[5] - [2] HouseSup to SFinSup	[5] - [3] SCS1Sup to SFinSup	[5] - [4] SCS2Sup to SFinSup
Agency Operations									
Administration	936.0	411.0	411.0	411.0	411.0	-525.0 -56.1 %	0.0	0.0	0.0
Commerce, Community & Econ Dev	3,000.0	3,000.0	0.0	0.0	0.0	-3,000.0 -100.0 %	-3,000.0 -100.0 %	0.0	0.0
Corrections	39,944.0	14,532.9	39,687.4	39,944.0	39,944.0	0.0	25,411.1 174.9 %	256.6 0.6 %	0.0
Education & Early Dev	481.4	481.4	481.4	2,383.8	2,383.8	1,902.4 395.2 %	1,902.4 395.2 %	1,902.4 395.2 %	0.0
Environmental Conservation	87.5	87.5	87.5	87.5	87.5	0.0	0.0	0.0	0.0
Family and Community Services	-1,444.3	0.0	0.0	0.0	0.0	1,444.3 -100.0 %	0.0	0.0	0.0
Fish and Game	35.0	35.0	35.0	35.0	35.0	0.0	0.0	0.0	0.0
Governor	2,500.0	2,500.0	2,500.0	2,500.0	2,500.0	0.0	0.0	0.0	0.0
Health	13,799.3	13,799.3	13,799.3	13,799.3	13,799.3	0.0	0.0	0.0	0.0
Labor & Workforce Dev	1,148.1	1,148.1	1,148.1	1,148.1	1,148.1	0.0	0.0	0.0	0.0
Military & Veterans' Affairs	405.3	405.3	405.3	405.3	405.3	0.0	0.0	0.0	0.0
Natural Resources	76,823.0	76,823.0	76,823.0	76,823.0	76,823.0	0.0	0.0	0.0	0.0
Public Safety	2,143.4	2,143.4	2,143.4	2,143.4	2,143.4	0.0	0.0	0.0	0.0
Revenue	208.1	23.1	23.1	23.1	23.1	-185.0 -88.9 %	0.0	0.0	0.0
Transportation	5,935.5	5,935.5	5,312.0	5,312.0	5,312.0	-623.5 -10.5 %	-623.5 -10.5 %	0.0	0.0
Judiciary	0.0	0.0	0.0	5.0	5.0	5.0 >999 %	5.0 >999 %	5.0 >999 %	0.0
Legislature	0.0	0.0	0.0	0.0	100.0	100.0 >999 %	100.0 >999 %	100.0 >999 %	100.0 >999 %
Total	146,002.3	121,325.5	142,856.5	145,020.5	145,120.5	-881.8 -0.6 %	23,795.0 19.6 %	2,264.0 1.6 %	100.0 0.1 %
Statewide Items									
State Retirement Payments	375.0	375.0	375.0	375.0	375.0	0.0	0.0	0.0	0.0
Special Appropriations	1,861.2	261,861.2	1,861.2	1,861.2	1,861.2	0.0	-260,000.0 -99.3 %	0.0	0.0
Fund Capitalization	200.0	0.0	200.0	200.0	200.0	0.0	200.0 >999 %	0.0	0.0
Total	2,436.2	262,236.2	2,436.2	2,436.2	2,436.2	0.0	-259,800.0 -99.1 %	0.0	0.0
Statewide Total	148,438.5	383,561.7	145,292.7	147,456.7	147,556.7	-881.8 -0.6 %	-236,005.0 -61.5 %	2,264.0 1.6 %	100.0 0.1 %
Funding Summary									
Unrestricted General (UGF)	148,438.5	383,561.7	145,292.7	147,456.7	147,556.7	-881.8 -0.6 %	-236,005.0 -61.5 %	2,264.0 1.6 %	100.0 0.1 %

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Non-Additive Items									
Fund Transfers	0.0	-143,500.0	0.0	-159,500.0	-159,500.0	-159,500.0 <-999 %	-16,000.0 11.1 %	-159,500.0 <-999 %	0.0
Total	0.0	-143,500.0	0.0	-159,500.0	-159,500.0	-159,500.0 <-999 %	-16,000.0 11.1 %	-159,500.0 <-999 %	0.0