

## Multi-year Agency Summary - FY 2019 FY18 Conf Comm Structure

Numbers and Language
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Agency	ID=> Budget=> Session=> Column=>	[1] Operating 2018 GovSupOpT	[2] Capital 2018 GovSupCap	[3] Gov Total	[4] Operating 2018 HFastTrackSup	[5] Capital 2018 FastTrackSup	[6] FT Total	[6] - [3]	[6] - [3]
<b>Agency Operations</b>									
Administration		453.5	0.0	453.5	453.5	0.0	453.5	0.0	
Commerce, Community & Econ Dev		-24,896.6	8,125.0	-16,771.6	-25,000.0	8,125.0	-16,875.0	-103.4	0.6 %
Corrections		20,789.1	0.0	20,789.1	18,289.1	0.0	18,289.1	-2,500.0	-12.0 %
Education & Early Dev		400.0	0.0	400.0	0.0	0.0	0.0	-400.0	-100.0 %
Environmental Conservation		0.0	0.0	0.0	0.0	0.0	0.0	0.0	
Governor		0.0	0.0	0.0	0.0	0.0	0.0	0.0	
Health & Social Services		123,381.7	0.0	123,381.7	45,000.0	0.0	45,000.0	-78,381.7	-63.5 %
Military & Veterans' Affairs		978.1	0.0	978.1	0.0	0.0	0.0	-978.1	-100.0 %
Revenue		5,000.0	0.0	5,000.0	5,000.0	0.0	5,000.0	0.0	
Transportation		0.0	6,000.0	6,000.0	0.0	0.0	0.0	-6,000.0	-100.0 %
Legislature		0.0	0.0	0.0	121.3	0.0	121.3	121.3	>999 %
<b>Total</b>		<b>126,105.8</b>	<b>14,125.0</b>	<b>140,230.8</b>	<b>43,863.9</b>	<b>8,125.0</b>	<b>51,988.9</b>	<b>-88,241.9</b>	<b>-62.9 %</b>
<b>Statewide Items</b>									
Special Appropriations		672.0	0.0	672.0	322.0	0.0	322.0	-350.0	-52.1 %
Fund Capitalization		32,000.0	0.0	32,000.0	34,000.0	0.0	34,000.0	2,000.0	6.3 %
<b>Total</b>		<b>32,672.0</b>	<b>0.0</b>	<b>32,672.0</b>	<b>34,322.0</b>	<b>0.0</b>	<b>34,322.0</b>	<b>1,650.0</b>	<b>5.1 %</b>
<b>Statewide Total</b>		<b>158,777.8</b>	<b>14,125.0</b>	<b>172,902.8</b>	<b>78,185.9</b>	<b>8,125.0</b>	<b>86,310.9</b>	<b>-86,591.9</b>	<b>-50.1 %</b>
<b>Funding Summary</b>									
Unrestricted General (UGF)		141,111.4	6,000.0	147,111.4	68,064.6	0.0	68,064.6	-79,046.8	-53.7 %
Designated General (DGF)		5,503.4	0.0	5,503.4	5,121.3	0.0	5,121.3	-382.1	-6.9 %
Other State Funds (Other)		5,000.0	8,125.0	13,125.0	5,000.0	8,125.0	13,125.0	0.0	
Federal Receipts (Fed)		7,163.0	0.0	7,163.0	0.0	0.0	0.0	-7,163.0	-100.0 %
<b>Non-Additive Items</b>									
Fund Transfers		37,918.2	0.0	37,918.2	23,928.6	0.0	23,928.6	-13,989.6	-36.9 %
<b>Total</b>		<b>37,918.2</b>	<b>0.0</b>	<b>37,918.2</b>	<b>23,928.6</b>	<b>0.0</b>	<b>23,928.6</b>	<b>-13,989.6</b>	<b>-36.9 %</b>