

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

Numbers and Language Fund Groups: Unrestricted General
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Agency	ID=> Budget=> Session=> Column=>	[1] Operating 2018 GovSupOpT	[2] Capital 2018 GovSupCap	[3] Gov Total	[4] Operating 2018 FastTrackSup	[5] Capital 2018 FastTrackSup	[6] FT Total	[6] - [3]	[6] - [3]
Agency Operations									
Administration		453.5	0.0	453.5	453.5	0.0	453.5	0.0	
Commerce, Community & Econ Dev		0.0	0.0	0.0	0.0	0.0	0.0	0.0	
Corrections		20,789.1	0.0	20,789.1	20,789.1	0.0	20,789.1	0.0	
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		116,881.7	0.0	116,881.7	0.0	0.0	0.0	-116,881.7	-100.0 %
Military & Veterans' Affairs		315.1	0.0	315.1	0.0	0.0	0.0	-315.1	-100.0 %
Transportation		0.0	6,000.0	6,000.0	0.0	0.0	0.0	-6,000.0	-100.0 %
<b>Total</b>		<b>138,439.4</b>	<b>6,000.0</b>	<b>144,439.4</b>	<b>21,242.6</b>	<b>0.0</b>	<b>21,242.6</b>	<b>-123,196.8</b>	<b>-85.3 %</b>
Statewide Items									
Special Appropriations		672.0	0.0	672.0	322.0	0.0	322.0	-350.0	-52.1 %
Fund Capitalization		2,000.0	0.0	2,000.0	4,000.0	0.0	4,000.0	2,000.0	100.0 %
<b>Total</b>		<b>2,672.0</b>	<b>0.0</b>	<b>2,672.0</b>	<b>4,322.0</b>	<b>0.0</b>	<b>4,322.0</b>	<b>1,650.0</b>	<b>61.8 %</b>
<b>Statewide Total</b>		<b>141,111.4</b>	<b>6,000.0</b>	<b>147,111.4</b>	<b>25,564.6</b>	<b>0.0</b>	<b>25,564.6</b>	<b>-121,546.8</b>	<b>-82.6 %</b>
Funding Summary									
Unrestricted General (UGF)		141,111.4	6,000.0	147,111.4	25,564.6	0.0	25,564.6	-121,546.8	-82.6 %
Non-Additive Items									
Fund Transfers		23,918.2	0.0	23,918.2	23,928.6	0.0	23,928.6	10.4	
<b>Total</b>		<b>23,918.2</b>	<b>0.0</b>	<b>23,918.2</b>	<b>23,928.6</b>	<b>0.0</b>	<b>23,928.6</b>	<b>10.4</b>	