

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

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|----------------------|
| Numbers and Language |
|----------------------|

| Agency                         | ID=><br>Budget=><br>Session=><br>Column=> | [1]<br>Operating<br>2018<br>GovSupOpT | [2]<br>Capital<br>2018<br>GovSupCap | [3]<br>Gov Total | [4]<br>Operating<br>2018<br>SFastTrackSup | [5]<br>Capital<br>2018<br>FastTrackSup | [6]<br>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 |   | -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> |
| Statewide Items                |   |                                       |                                     |                  |   |  |                 |                  |                |
| 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> |
| Funding Summary                |   |                                       |                                     |                  |   |  |                 |                  |                |
| 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 %       |
| Non-Additive Items             |   |                                       |                                     |                  |   |  |                 |                  |                |
| 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> |