

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

Numbers and Language

Agency	ID=> Budget=> Session=> Column=>	[1] Operating 2018 GovSupOpT	[2] Capital 2018 GovSupCap	[3] Gov Total	[4] Operating 2018 SFastTrackSup	[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		-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 %
Total		126,105.8	14,125.0	140,230.8	43,863.9	8,125.0	51,988.9	-88,241.9	-62.9 %
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 %
Total		32,672.0	0.0	32,672.0	34,322.0	0.0	34,322.0	1,650.0	5.1 %
Statewide Total		158,777.8	14,125.0	172,902.8	78,185.9	8,125.0	86,310.9	-86,591.9	-50.1 %
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 %
Total		37,918.2	0.0	37,918.2	23,928.6	0.0	23,928.6	-13,989.6	-36.9 %