

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

Numbers and Language Fund Groups: Unrestricted General

	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]	
Agency								Gov Total	to FT Total
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	18,289.1	0.0	18,289.1	-2,500.0	-12.0 %
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	45,000.0	0.0	45,000.0	-71,881.7	-61.5 %
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 %
Total		138,439.4	6,000.0	144,439.4	63,742.6	0.0	63,742.6	-80,696.8	-55.9 %
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 %
Total		2,672.0	0.0	2,672.0	4,322.0	0.0	4,322.0	1,650.0	61.8 %
Statewide Total									
		141,111.4	6,000.0	147,111.4	68,064.6	0.0	68,064.6	-79,046.8	-53.7 %
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 %
Non-Additive Items									
Fund Transfers		23,918.2	0.0	23,918.2	23,928.6	0.0	23,928.6	10.4	
Total		23,918.2	0.0	23,918.2	23,928.6	0.0	23,928.6	10.4	