

Multi-year Agency Summary - FY 2019 ConfCom Structure

Numbers and Language

	ID=>	[1]	[2]	[3]	[4]	[5]	[6]	[7]
	Budget=>	Capital	Capital		Operating	Operating		
	Session=>	2018	2018		2018	2018		
Agency	Column=>	HCS_18SupCap	HCS_19Cap	Cap Total	HseOpSupinCap	HseOpinCap	Op Total	Bill Total
Agency Operations								
Administration		0.0	4,950.0	4,950.0	750.0	0.0	750.0	5,700.0
Commerce, Community & Econ Dev		4,345.0	77,045.3	81,390.3	30.0	0.0	30.0	81,420.3
Corrections		0.0	0.0	0.0	0.0	0.0	0.0	0.0
Education & Early Dev		0.0	24,203.4	24,203.4	400.0	0.0	400.0	24,603.4
Environmental Conservation		0.0	98,318.7	98,318.7	0.0	0.0	0.0	98,318.7
Fish and Game		0.0	28,300.0	28,300.0	0.0	0.0	0.0	28,300.0
Governor		0.0	112,091.7	112,091.7	-800.0	0.0	-800.0	111,291.7
Health & Social Services		18,000.0	3,739.4	21,739.4	18,495.7	0.0	18,495.7	40,235.1
Military & Veterans' Affairs		0.0	8,600.0	8,600.0	525.6	0.0	525.6	9,125.6
Natural Resources		3,000.0	25,410.0	28,410.0	-100.0	0.0	-100.0	28,310.0
Public Safety		4,750.0	4,618.9	9,368.9	0.0	0.0	0.0	9,368.9
Revenue		0.0	37,350.0	37,350.0	0.0	0.0	0.0	37,350.0
Transportation		6,350.0	1,037,548.6	1,043,898.6	0.0	0.0	0.0	1,043,898.6
Judiciary		0.0	2,000.0	2,000.0	0.0	0.0	0.0	2,000.0
Legislature		2,438.0	0.0	2,438.0	-2,438.0	0.0	-2,438.0	0.0
Total		38,883.0	1,464,175.9	1,503,058.9	16,863.3	0.0	16,863.3	1,519,922.2
Statewide Items								
Special Appropriations		0.0	0.0	0.0	3,370.5	0.0	3,370.5	3,370.5
Fund Capitalization		0.0	0.0	0.0	10,000.0	8,000.0	18,000.0	18,000.0
Total		0.0	0.0	0.0	13,370.5	8,000.0	21,370.5	21,370.5
Statewide Total		38,883.0	1,464,175.9	1,503,058.9	30,233.8	8,000.0	38,233.8	1,541,292.7
Funding Summary								
Unrestricted General (UGF)		35,883.0	171,531.6	207,414.6	17,795.6	8,000.0	25,795.6	233,210.2
Designated General (DGF)		0.0	70,804.6	70,804.6	1,180.0	0.0	1,180.0	71,984.6
Other State Funds (Other)		3,000.0	112,231.3	115,231.3	1,364.0	0.0	1,364.0	116,595.3
Federal Receipts (Fed)		0.0	1,109,608.4	1,109,608.4	9,894.2	0.0	9,894.2	1,119,502.6

Computed Column Definitions: [3]=[1]+[2], [6]=[4]+[5], [7]=[3]+[6]

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Legislative Finance Division

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Agency	Column=>	HCS_18SupCap	HCS_19Cap	Cap Total	HseOpSupinCap	HseOpinCap	Op Total	Bill Total
Non-Additive Items								
Fund Transfers		0.0	0.0	0.0	0.0	8,700.0	8,700.0	8,700.0
Total		0.0	0.0	0.0	0.0	8,700.0	8,700.0	8,700.0

Column Definitions

HCS_18SupCap (HCS FY18 Sup Capital) - House Finance CS FY18 Supplemental Capital

HCS_19Cap (HCS FY19 Capital) - House Finance CS FY19 Capital Budget

HseOpSupinCap (House Operating Sup in Cap) - Operating supplemental items in the House version of the capital budget.

HseOpinCap (House Operating in Capital) - Operating items in the House version of the capital budget.