

2018 Legislature - Operating Budget Agency Summary - FY18 Conf Comm Structure

Numbers and Language

| Agency | [1] GovSupOpT | [2] FastTrackSup | [3] SenOpSupinCap | [4] FT+Sen | [5] HseOpSupinCap | [6] FT+Hse | [4] - [1] GovSupOpT to FT+Sen | [6] - [1] GovSupOpT to FT+Hse |
|--------------------------------|------------------|---------------------|----------------------|-----------------|----------------------|-----------------|----------------------------------|----------------------------------|
| Agency Operations | | | | | | | | |
| Administration | 453.5 | 453.5 | 750.0 | 1,203.5 | 750.0 | 1,500.0 | 750.0 165.4 % | 1,046.5 230.8 % |
| Commerce, Community & Econ Dev | -24,896.6 | -25,000.0 | 30.0 | -24,970.0 | 30.0 | 60.0 | -73.4 0.3 % | 24,956.6 -100.2 % |
| Corrections | 20,789.1 | 18,289.1 | 0.0 | 18,289.1 | 0.0 | 0.0 | -2,500.0 -12.0 % | -20,789.1 -100.0 % |
| Education & Early Dev | 400.0 | 0.0 | 400.0 | 400.0 | 400.0 | 800.0 | 0.0 | 400.0 100.0 % |
| Environmental Conservation | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 |
| Governor | -800.0 | 0.0 | -800.0 | -800.0 | -800.0 | -1,600.0 | 0.0 | -800.0 100.0 % |
| Health & Social Services | 126,481.7 | 45,000.0 | 15,395.7 | 60,395.7 | 46,495.7 | 61,891.4 | -66,086.0 -52.2 % | -64,590.3 -51.1 % |
| Military & Veterans' Affairs | 978.1 | 0.0 | 0.0 | 0.0 | 525.6 | 525.6 | -978.1 -100.0 % | -452.5 -46.3 % |
| Natural Resources | 0.0 | 0.0 | -100.0 | -100.0 | -100.0 | -200.0 | -100.0 <-999 % | -200.0 <-999 % |
| Revenue | 5,000.0 | 5,000.0 | 0.0 | 5,000.0 | 0.0 | 0.0 | 0.0 | -5,000.0 -100.0 % |
| Legislature | 0.0 | 121.3 | -2,438.0 | -2,316.7 | -2,438.0 | -4,876.0 | -2,316.7 <-999 % | -4,876.0 <-999 % |
| Total | 128,405.8 | 43,863.9 | 13,237.7 | 57,101.6 | 44,863.3 | 58,101.0 | -71,304.2 -55.5 % | -70,304.8 -54.8 % |
| Statewide Items | | | | | | | | |
| Special Appropriations | 4,042.5 | 322.0 | 3,370.5 | 3,692.5 | 3,370.5 | 6,741.0 | -350.0 -8.7 % | 2,698.5 66.8 % |
| Fund Capitalization | 35,150.0 | 34,000.0 | 3,800.0 | 37,800.0 | 10,000.0 | 13,800.0 | 2,650.0 7.5 % | -21,350.0 -60.7 % |
| Total | 39,192.5 | 34,322.0 | 7,170.5 | 41,492.5 | 13,370.5 | 20,541.0 | 2,300.0 5.9 % | -18,651.5 -47.6 % |
| Statewide Total | 167,598.3 | 78,185.9 | 20,408.2 | 98,594.1 | 58,233.8 | 78,642.0 | -69,004.2 -41.2 % | -88,956.3 -53.1 % |
| Funding Summary | | | | | | | | |
| Unrestricted General (UGF) | 145,567.9 | 68,064.6 | 9,728.2 | 77,792.8 | 45,795.6 | 55,523.8 | -67,775.1 -46.6 % | -90,044.1 -61.9 % |
| Designated General (DGF) | 5,503.4 | 5,121.3 | 1,180.0 | 6,301.3 | 1,180.0 | 2,360.0 | 797.9 14.5 % | -3,143.4 -57.1 % |
| Other State Funds (Other) | 6,364.0 | 5,000.0 | 0.0 | 5,000.0 | 1,364.0 | 1,364.0 | -1,364.0 -21.4 % | -5,000.0 -78.6 % |
| Federal Receipts (Fed) | 10,163.0 | 0.0 | 9,500.0 | 9,500.0 | 9,894.2 | 19,394.2 | -663.0 -6.5 % | 9,231.2 90.8 % |
| Non-Additive Items | | | | | | | | |
| Fund Transfers | 37,918.2 | 23,928.6 | 0.0 | 23,928.6 | 20,000.0 | 20,000.0 | -13,989.6 -36.9 % | -17,918.2 -47.3 % |
| Total | 37,918.2 | 23,928.6 | 0.0 | 23,928.6 | 20,000.0 | 20,000.0 | -13,989.6 -36.9 % | -17,918.2 -47.3 % |

Column Definitions

GovSupOpT (GovSupOpTotal) - FY18 supplemental transactions submitted by the Governor on 12/15, 1/30, 2/13, 3/30 and 4/30. [GovSupp 12/15+GovSupp1/30+GovSupp2/13+GovSupp3/30+GovSup4/2+:GovSup4/30]

FastTrackSup (Fast Track Supplemental) - The Fast Track Supplemental bill (HB 321) adopted by the legislature and enacted in law.

SenOpSupinCap (Sen Operating Supps in Capital) - Operating supplemental items in the Senate version of the capital budget.

HseOpSupinCap (House Operating Supp in Capita) - Operating supplemental items in the House version of the capital budget.