

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

Numbers and Language

Agency	[1] GovSupOpT	[2] FastTrackSup	[3] SenOpSupinCap	[4] FT+Sen	[5] HFCOpSupinCap	[6] FT+HFC	[4] - [1] GovSupOpT to FT+Sen	[6] - [1] GovSupOpT to FT+HFC	[9] SenOpinCap	[10] HFCOpinCap	
Agency Operations											
Administration	453.5	453.5	750.0	1,203.5	750.0	1,203.5	750.0 165.4 %	750.0 165.4 %	0.0	0.0	
Commerce, Community & Econ Dev	-24,896.6	-25,000.0	30.0	-24,970.0	30.0	-24,970.0	-73.4 0.3 %	-73.4 0.3 %	0.0	0.0	
Corrections	20,789.1	18,289.1	0.0	18,289.1	0.0	18,289.1	-2,500.0 -12.0 %	-2,500.0 -12.0 %	0.0	0.0	
Education & Early Dev	400.0	0.0	400.0	400.0	400.0	400.0	0.0	0.0	0.0	26,403.4	
Environmental Conservation	0.0	0.0	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	-800.0	0.0	0.0	0.0	0.0	
Health & Social Services	126,481.7	45,000.0	15,395.7	60,395.7	46,495.7	91,495.7	-66,086.0 -52.2 %	-34,986.0 -27.7 %	0.0	0.0	
Military & Veterans' Affairs	978.1	0.0	0.0	0.0	525.6	525.6	-978.1 -100.0 %	-452.5 -46.3 %	0.0	0.0	
Natural Resources	0.0	0.0	-100.0	-100.0	-100.0	-100.0	-100.0 <-999 %	-100.0 <-999 %	0.0	0.0	
Revenue	5,000.0	5,000.0	0.0	5,000.0	0.0	5,000.0	0.0	0.0	0.0	0.0	
Legislature	0.0	121.3	-2,438.0	-2,316.7	-2,438.0	-2,316.7	-2,316.7 <-999 %	-2,316.7 <-999 %	0.0	0.0	
Total	128,405.8	43,863.9	13,237.7	57,101.6	44,863.3	88,727.2	-71,304.2 -55.5 %	-39,678.6 -30.9 %	0.0	26,403.4	
Statewide Items											
Special Appropriations	4,042.5	322.0	3,370.5	3,692.5	3,370.5	3,692.5	-350.0 -8.7 %	-350.0 -8.7 %	0.0	0.0	
Fund Capitalization	35,150.0	34,000.0	3,800.0	37,800.0	10,000.0	44,000.0	2,650.0 7.5 %	8,850.0 25.2 %	0.0	4,000.0	
Total	39,192.5	34,322.0	7,170.5	41,492.5	13,370.5	47,692.5	2,300.0 5.9 %	8,500.0 21.7 %	0.0	4,000.0	
Statewide Total	167,598.3	78,185.9	20,408.2	98,594.1	58,233.8	136,419.7	-69,004.2 -41.2 %	-31,178.6 -18.6 %	0.0	30,403.4	
Funding Summary											
Unrestricted General (UGF)	145,567.9	68,064.6	9,728.2	77,792.8	45,795.6	113,860.2	-67,775.1 -46.6 %	-31,707.7 -21.8 %	0.0	30,403.4	
Designated General (DGF)	5,503.4	5,121.3	1,180.0	6,301.3	1,180.0	6,301.3	797.9 14.5 %	797.9 14.5 %	0.0	0.0	
Other State Funds (Other)	6,364.0	5,000.0	0.0	5,000.0	1,364.0	6,364.0	-1,364.0 -21.4 %	0.0	0.0	0.0	
Federal Receipts (Fed)	10,163.0	0.0	9,500.0	9,500.0	9,894.2	9,894.2	-663.0 -6.5 %	-268.8 -2.6 %	0.0	0.0	
Non-Additive Items											
Fund Transfers	37,918.2	23,928.6	0.0	23,928.6	20,000.0	43,928.6	-13,989.6 -36.9 %	6,010.4 15.9 %	8,700.0	8,700.0	
Total	37,918.2	23,928.6	0.0	23,928.6	20,000.0	43,928.6	-13,989.6 -36.9 %	6,010.4 15.9 %	8,700.0	8,700.0	

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

2018-05-12 20:35:32

Legislative Finance Division

Page: 1

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+GovSup3/30+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.

HFCOpSupinCap (HFC Operating Supps in Capital) - Operating supplemental items in the House Finance Committee version of the capital budget.

SenOpinCap (Senate Operating in Capital) - Operating items in the Senate version of the capital budget.

HFCOpinCap (HFC Operating Supps in Capital) - Operating items in the House Finance Committee version of the capital budget.