

**2018 Legislature - Operating Budget
Statewide Totals - FY18 Conf Comm Structure**

Numbers and Language Including Non-Additive Items
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	[1] GovSupOpT	[2] FastTrackSup	[3] SenOpSupinCap	[4] SupTotal	[4] - [1] GovSupOpT to SupTotal		[6] SenOpinCap
Total	205,516.5	102,114.5	20,408.2	122,522.7	-82,993.8	-40.4 %	8,700.0
<u>Objects of Expenditure</u>							
1 Personal Services	8,124.5	453.5	4,015.0	4,468.5	-3,656.0	-45.0 %	0.0
2 Travel	0.0	0.0	0.0	0.0	0.0		0.0
3 Services	28,749.6	23,410.4	327.0	23,737.4	-5,012.2	-17.4 %	0.0
4 Commodities	0.0	0.0	0.0	0.0	0.0		0.0
5 Capital Outlay	0.0	0.0	0.0	0.0	0.0		0.0
7 Grants, Benefits	91,881.7	20,000.0	8,895.7	28,895.7	-62,986.0	-68.6 %	0.0
8 Miscellaneous	76,760.7	58,250.6	7,170.5	65,421.1	-11,339.6	-14.8 %	8,700.0
<u>Funding Sources</u>							
1002 Fed Rcpts (Fed)	10,163.0	0.0	9,500.0	9,500.0	-663.0	-6.5 %	0.0
1003 G/F Match (UGF)	95,207.0	45,000.0	5,000.0	50,000.0	-45,207.0	-47.5 %	0.0
1004 Gen Fund (UGF)	72,543.1	46,993.2	4,728.2	51,721.4	-20,821.7	-28.7 %	0.0
1005 GF/Prgm (DGF)	103.4	121.3	780.0	901.3	797.9	771.7 %	0.0
1007 I/A Rcpts (Other)	682.0	0.0	0.0	0.0	-682.0	-100.0 %	0.0
1037 GF/MH (UGF)	1,736.0	0.0	0.0	0.0	-1,736.0	-100.0 %	0.0
1087 Muni Match (DGF)	400.0	0.0	400.0	400.0	0.0		0.0
1105 PF Gross (Other)	5,000.0	5,000.0	0.0	5,000.0	0.0		0.0
1108 Stat Desig (Other)	682.0	0.0	0.0	0.0	-682.0	-100.0 %	0.0
1169 PCE Endow (DGF)	44,000.0	0.0	0.0	0.0	-44,000.0	-100.0 %	0.0
1211 Gamble Tax (UGF)	0.0	0.0	0.0	0.0	0.0		8,700.0
1248 ACHI Fund (DGF)	-25,000.0	5,000.0	0.0	5,000.0	30,000.0	-120.0 %	0.0
<u>Positions</u>							
Perm Full Time	25	3	1	4	-21	-84.0 %	0
Perm Part Time	0	0	0	0	0		0
Temporary	0	0	0	0	0		0

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<u>Funding Summary</u>						
Unrestricted General (UGF)	169,486.1	91,993.2	9,728.2	101,721.4	-67,764.7 -40.0 %	8,700.0
Designated General (DGF)	19,503.4	5,121.3	1,180.0	6,301.3	-13,202.1 -67.7 %	0.0
Other State Funds (Other)	6,364.0	5,000.0	0.0	5,000.0	-1,364.0 -21.4 %	0.0
Federal Receipts (Fed)	10,163.0	0.0	9,500.0	9,500.0	-663.0 -6.5 %	0.0

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+18MP+GSupp+:GovSup4/30]

FastTrackSup (Fast Track Supplemental) - The Fast Track Supplemental bill (HB 321) passed by the House and Senate.

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

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