

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

Numbers and Language

Agency	[1] GovSupOpT	[2] FastTrackSup	[3] SenOpSupinCap	[4] SupTotal	[4] - [1] GovSupOpT to SupTotal	[6] SenOpinCap
Agency Operations						
Administration	453.5	453.5	750.0	1,203.5	750.0 165.4 %	0.0
Commerce, Community & Econ Dev	-24,896.6	-25,000.0	30.0	-24,970.0	-73.4 0.3 %	0.0
Corrections	20,789.1	18,289.1	0.0	18,289.1	-2,500.0 -12.0 %	0.0
Education & Early Dev	400.0	0.0	400.0	400.0	0.0	0.0
Environmental Conservation	0.0	0.0	0.0	0.0	0.0	0.0
Governor	-800.0	0.0	-800.0	-800.0	0.0	0.0
Health & Social Services	123,381.7	45,000.0	15,395.7	60,395.7	-62,986.0 -51.0 %	0.0
Military & Veterans' Affairs	978.1	0.0	0.0	0.0	-978.1 -100.0 %	0.0
Natural Resources	0.0	0.0	-100.0	-100.0	-100.0 <-999 %	0.0
Revenue	5,000.0	5,000.0	0.0	5,000.0	0.0	0.0
Legislature	0.0	121.3	-2,438.0	-2,316.7	-2,316.7 <-999 %	0.0
Total	125,305.8	43,863.9	13,237.7	57,101.6	-68,204.2 -54.4 %	0.0
Statewide Items						
Special Appropriations	4,042.5	322.0	3,370.5	3,692.5	-350.0 -8.7 %	0.0
Fund Capitalization	35,150.0	34,000.0	3,800.0	37,800.0	2,650.0 7.5 %	0.0
Total	39,192.5	34,322.0	7,170.5	41,492.5	2,300.0 5.9 %	0.0
Statewide Total	164,498.3	78,185.9	20,408.2	98,594.1	-65,904.2 -40.1 %	0.0
Funding Summary						
Unrestricted General (UGF)	143,831.9	68,064.6	9,728.2	77,792.8	-66,039.1 -45.9 %	0.0
Designated General (DGF)	5,503.4	5,121.3	1,180.0	6,301.3	797.9 14.5 %	0.0
Other State Funds (Other)	5,000.0	5,000.0	0.0	5,000.0	0.0	0.0
Federal Receipts (Fed)	10,163.0	0.0	9,500.0	9,500.0	-663.0 -6.5 %	0.0
Non-Additive Items						
Fund Transfers	37,918.2	23,928.6	0.0	23,928.6	-13,989.6 -36.9 %	8,700.0
Total	37,918.2	23,928.6	0.0	23,928.6	-13,989.6 -36.9 %	8,700.0

Column Definitions

GovSupOpT (GovSupOpTotal) - FY18 supplemental transactions submitted by the Governor on 12/15, 1/30, 2/13, 3/30 and 4/2.[GovSupp 12/15+GovSupp1/30+GovSupp2/13+GovSup3/30+GovSup4/2]

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 Finance Committee version of the capital budget.

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