

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

**Numbers and Language  
Including Non-Additive Items**

	[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	
<b>Total</b>	205,516.5	102,114.5	20,408.2	122,522.7	78,233.8	98,642.0	-82,993.8 -40.4 %	-106,874.5 -52.0 %	
<u>Objects of Expenditure</u>									
1 Personal Services	8,124.5	453.5	4,015.0	4,468.5	7,145.1	11,160.1	-3,656.0 -45.0 %	3,035.6 37.4 %	
2 Travel	0.0	0.0	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	822.5	1,149.5	-5,012.2 -17.4 %	-27,600.1 -96.0 %	
4 Commodities	0.0	0.0	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	0.0	0.0	
7 Grants, Benefits	91,881.7	20,000.0	8,895.7	28,895.7	56,895.7	65,791.4	-62,986.0 -68.6 %	-26,090.3 -28.4 %	
8 Miscellaneous	76,760.7	58,250.6	7,170.5	65,421.1	13,370.5	20,541.0	-11,339.6 -14.8 %	-56,219.7 -73.2 %	
<u>Funding Sources</u>									
1002 Fed Rcpts (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 %	
1003 G/F Match (UGF)	95,207.0	45,000.0	5,000.0	50,000.0	33,131.4	38,131.4	-45,207.0 -47.5 %	-57,075.6 -59.9 %	
1004 Gen Fund (UGF)	72,543.1	46,993.2	4,728.2	51,721.4	30,928.2	35,656.4	-20,821.7 -28.7 %	-36,886.7 -50.8 %	
1005 GF/Prgm (DGF)	103.4	121.3	780.0	901.3	780.0	1,560.0	797.9 771.7 %	1,456.6 >999 %	
1007 I/A Rcpts (Other)	682.0	0.0	0.0	0.0	682.0	682.0	-682.0 -100.0 %	0.0	
1037 GF/MH (UGF)	1,736.0	0.0	0.0	0.0	1,736.0	1,736.0	-1,736.0 -100.0 %	0.0	
1087 Muni Match (DGF)	400.0	0.0	400.0	400.0	400.0	800.0	0.0	400.0 100.0 %	
1105 PF Gross (Other)	5,000.0	5,000.0	0.0	5,000.0	0.0	0.0	0.0	-5,000.0 -100.0 %	
1108 Stat Desig (Other)	682.0	0.0	0.0	0.0	682.0	682.0	-682.0 -100.0 %	0.0	
1169 PCE Endow (DGF)	44,000.0	0.0	0.0	0.0	0.0	0.0	-44,000.0 -100.0 %	-44,000.0 -100.0 %	
1248 ACHI Fund (DGF)	-25,000.0	5,000.0	0.0	5,000.0	0.0	0.0	30,000.0 -120.0 %	25,000.0 -100.0 %	
<u>Positions</u>									
Perm Full Time	25	3	1	4	23	24	-21 -84.0 %	-1 -4.0 %	
Perm Part Time	0	0	0	0	0	0	0	0	
Temporary	0	0	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	65,795.6	75,523.8	-67,764.7 -40.0 %	-93,962.3 -55.4 %
Designated General (DGF)	19,503.4	5,121.3	1,180.0	6,301.3	1,180.0	2,360.0	-13,202.1 -67.7 %	-17,143.4 -87.9 %
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 %

## 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.