

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] FT+Sen	[5] HFCOpSupinCap	[6] FT+HFC	[4] - [1] GovSupOpT to FT+Sen	[6] - [1] GovSupOpT to FT+HFC	[9] SenOpinCap	[10] HFCOpinCap
Total	205,516.5	102,114.5	20,408.2	122,522.7	78,233.8	180,348.3	-82,993.8 -40.4 %	-25,168.2 -12.2 %	8,700.0	39,103.4
<u>Objects of Expenditure</u>										
1 Personal Services	8,124.5	453.5	4,015.0	4,468.5	7,145.1	7,598.6	-3,656.0 -45.0 %	-525.9 -6.5 %	0.0	0.0
2 Travel	0.0	0.0	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	24,232.9	-5,012.2 -17.4 %	-4,516.7 -15.7 %	0.0	403.4
4 Commodities	0.0	0.0	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	0.0	0.0
7 Grants, Benefits	91,881.7	20,000.0	8,895.7	28,895.7	56,895.7	76,895.7	-62,986.0 -68.6 %	-14,986.0 -16.3 %	0.0	26,000.0
8 Miscellaneous	76,760.7	58,250.6	7,170.5	65,421.1	13,370.5	71,621.1	-11,339.6 -14.8 %	-5,139.6 -6.7 %	8,700.0	12,700.0
<u>Funding Sources</u>										
1002 Fed Rcpts (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
1003 G/F Match (UGF)	95,207.0	45,000.0	5,000.0	50,000.0	33,131.4	78,131.4	-45,207.0 -47.5 %	-17,075.6 -17.9 %	0.0	0.0
1004 Gen Fund (UGF)	72,543.1	46,993.2	4,728.2	51,721.4	30,928.2	77,921.4	-20,821.7 -28.7 %	5,378.3 7.4 %	0.0	30,403.4
1005 GF/Prgm (DGF)	103.4	121.3	780.0	901.3	780.0	901.3	797.9 771.7 %	797.9 771.7 %	0.0	0.0
1007 I/A Rcpts (Other)	682.0	0.0	0.0	0.0	682.0	682.0	-682.0 -100.0 %	0.0	0.0	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	0.0	0.0
1087 Muni Match (DGF)	400.0	0.0	400.0	400.0	400.0	400.0	0.0	0.0	0.0	0.0
1105 PF Gross (Other)	5,000.0	5,000.0	0.0	5,000.0	0.0	5,000.0	0.0	0.0	0.0	0.0
1108 Stat Desig (Other)	682.0	0.0	0.0	0.0	682.0	682.0	-682.0 -100.0 %	0.0	0.0	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 %	0.0	0.0
1211 Gamble Tax (UGF)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	8,700.0	8,700.0
1248 ACHI Fund (DGF)	-25,000.0	5,000.0	0.0	5,000.0	0.0	5,000.0	30,000.0 -120.0 %	30,000.0 -120.0 %	0.0	0.0
<u>Positions</u>										
Perm Full Time	25	3	1	4	23	26	-21 -84.0 %	1 4.0 %	0	0
Perm Part Time	0	0	0	0	0	0	0	0	0	0
Temporary	0	0	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	157,788.8	-67,764.7	-40.0 %	-11,697.3	-6.9 %	8,700.0	39,103.4
Designated General (DGF)	19,503.4	5,121.3	1,180.0	6,301.3	1,180.0	6,301.3	-13,202.1	-67.7 %	-13,202.1	-67.7 %	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

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.