

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

### Numbers and Language

Agency	[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	[9] SenOpinCap	[10] HseOpinCap
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	0.0
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	18,495.7	63,495.7	-66,086.0 -52.2 %	-62,986.0 -49.8 %	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
<b>Total</b>	<b>128,405.8</b>	<b>43,863.9</b>	<b>13,237.7</b>	<b>57,101.6</b>	<b>16,863.3</b>	<b>60,727.2</b>	<b>-71,304.2 -55.5 %</b>	<b>-67,678.6 -52.7 %</b>	<b>0.0</b>	<b>0.0</b>
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	8,000.0
<b>Total</b>	<b>39,192.5</b>	<b>34,322.0</b>	<b>7,170.5</b>	<b>41,492.5</b>	<b>13,370.5</b>	<b>47,692.5</b>	<b>2,300.0 5.9 %</b>	<b>8,500.0 21.7 %</b>	<b>0.0</b>	<b>8,000.0</b>
<b>Statewide Total</b>	<b>167,598.3</b>	<b>78,185.9</b>	<b>20,408.2</b>	<b>98,594.1</b>	<b>30,233.8</b>	<b>108,419.7</b>	<b>-69,004.2 -41.2 %</b>	<b>-59,178.6 -35.3 %</b>	<b>0.0</b>	<b>8,000.0</b>
Funding Summary										
Unrestricted General (UGF)	145,567.9	68,064.6	9,728.2	77,792.8	17,795.6	85,860.2	-67,775.1 -46.6 %	-59,707.7 -41.0 %	0.0	8,000.0
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	0.0	23,928.6	-13,989.6 -36.9 %	-13,989.6 -36.9 %	8,700.0	8,700.0
<b>Total</b>	<b>37,918.2</b>	<b>23,928.6</b>	<b>0.0</b>	<b>23,928.6</b>	<b>0.0</b>	<b>23,928.6</b>	<b>-13,989.6 -36.9 %</b>	<b>-13,989.6 -36.9 %</b>	<b>8,700.0</b>	<b>8,700.0</b>

## 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.

**HseOpSupinCap (House Operating Sup in Cap)** - Operating supplemental items in the House version of the capital budget.

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

**HseOpinCap (House Operating in Capital)** - Operating items in the House version of the capital budget.