

OPERATING BUDGETS BY DEPARTMENT

FY 2018 Supplemental Changes from Governor's Recommendations

Section							
Reference	Budget Recommendations	GR	Federal	Other	Total	FTE	Other Fund Source
HB 2014	OPERATING SUPPLEMENTAL						
	Department Request	\$163,193,137	\$285,614,404	\$199,288,385	\$648,095,926	0.00	
	Governor's Recommendation	\$430,966,833	\$353,526,686	\$199,383,053	\$983,876,572	0.00	
	<i>House Committee Substitute Changes:</i>						
Various	Removed all E's				\$0		
14.045	Lottery Pull Tab Cost to Continue			\$220,000	\$220,000		Lottery Enterprise
14.050	Lottery Prize Increase			(\$1)	(\$1)		State Lottery
14.055	Transfer for Operations Increase*			\$220,000	\$220,000		State Lottery
14.060	Transfer to Education*			\$4,999,999	\$4,999,999		State Lottery
14.065	Motor Carrier Safety Assistance		(\$1,000,000)		(\$1,000,000)		
14.090	Legal Expense Fund Transfer	(\$8,575,000)			(\$8,575,000)		
14.095	Revenue Anticipation Notes	(\$252,000,000)			(\$252,000,000)		
14.110	Workers' Compensation payments	(\$1,332,736)			(\$1,332,736)		
14.121	Multipurpose Water Resource Program GR Transfer	\$750,000			\$750,000		
14.125	MDC CART Program			(\$2,500,000)	(\$2,500,000)		Conservation Commission
14.142	Veterans' Home Overtime			\$535,535	\$535,535		Veterans' Home Fund
14.145	SEMA Grants - Disaster Appropriations	(\$1,800,000)			(\$1,800,000)		
14.200	Consumer Directed Services	(\$4,779,571)	(\$8,593,598)		(\$13,373,169)		
14.205	Foster Care Rate Increase	(\$407,105)			(\$407,105)		
14.215	Language - line out Medicare parity for neonatal				\$0		
14.270	Special Election Costs*			\$200,000	\$200,000		State Election Subsidy Fund
14.275	Duplicate/Outlawed Checks	(\$750,000)			(\$750,000)		
14.290	Biennial Transfer to GR*			(\$1,000,000)	(\$1,000,000)		
	<i>Subtotal of House Committee Substitute Changes</i>	(\$268,894,412)	(\$9,593,598)	(\$1,744,466)	(\$280,232,476)	0.00	
	Total with House Committee Substitute Changes	\$162,072,421	\$343,933,088	\$197,638,587	\$703,644,096	0.00	
*Not counted in bill totals-double appropriations							