

Office of Management and Budget - Transparent Budget Comparison

	FY2013	FY2014	FY2015	FY2016	FY2017	FY2018	FY2019	FY13 to FY19 %	FY15 to FY19 %	FY18 to FY19 %
<b>Agency, Non Formula (Day-to-Day Government Operations)</b>										
UGF Budget	\$ 2,244.5	\$ 2,297.0	\$ 2,283.4	\$ 2,040.4	\$ 1,899.0	\$ 1,783.7	\$ 1,854.7	\$ (389.8) -17%	\$ (428.7) -19%	\$ 71.0 4%
General Fund Offsets	\$ -	\$ -	\$ -	\$ -	\$ 10.0	\$ 48.8	\$ 4.8			
Reclassification of UGF	\$ -	\$ -	\$ -	\$ -	\$ 7.7	\$ 46.2	\$ 61.3			
Supplementals in Year Used	\$ 12.3	\$ 2.3	\$ 4.6	\$ 4.5	\$ 1.0	\$ -	\$ 12.0			
True Supplementals	\$ 1.3	\$ 8.0	\$ (10.7)	\$ 66.6	\$ 22.5	\$ 17.3	\$ -			
<b>Transparent Budget</b>	<b>\$ 2,258.1</b>	<b>\$ 2,307.3</b>	<b>\$ 2,277.3</b>	<b>\$ 2,111.5</b>	<b>\$ 1,940.2</b>	<b>\$ 1,895.9</b>	<b>\$ 1,932.7</b>	<b>\$ (325.4) -14%</b>	<b>\$ (344.6) -15%</b>	<b>\$ 36.8 2%</b>
<b>Agency, Formula (Medicaid, K-12, Etc.)</b>										
UGF Budget	\$ 2,075.7	\$ 2,089.2	\$ 2,216.9	\$ 2,058.5	\$ 1,979.3	\$ 1,967.4	\$ 2,082.6	\$ 6.9 0%	\$ (134.3) -6%	\$ 115.1 6%
General Fund Offsets	\$ 13.3	\$ 10.5	\$ 10.0	\$ 13.0	\$ 23.7	\$ 20.0	\$ 42.0			
True Supplementals	\$ 9.4	\$ -	\$ (21.5)	\$ 6.0	\$ 58.1	\$ 81.9	\$ -			
<b>Transparent Budget</b>	<b>\$ 2,098.4</b>	<b>\$ 2,099.7</b>	<b>\$ 2,205.4</b>	<b>\$ 2,077.4</b>	<b>\$ 2,061.1</b>	<b>\$ 2,069.3</b>	<b>\$ 2,124.6</b>	<b>\$ 26.2 1%</b>	<b>\$ (80.7) -4%</b>	<b>\$ 55.3 3%</b>
<b>Statewide Items (Debt, Retirement, Credits, Etc.)</b>										
UGF Budget	\$ 1,502.5	\$ 2,060.4	\$ 962.7	\$ 1,018.1	\$ 384.1	\$ 477.5	\$ 614.8	\$ (887.7) -59%	\$ (347.9) -36%	\$ 137.3 29%
General Fund Offsets	\$ -	\$ -	\$ -	\$ -	\$ 89.8	\$ 49.0	\$ (100.0)			
Reappropriations	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 17.0	\$ -			
Reclassification of UGF	\$ -	\$ -	\$ -	\$ -	\$ 55.0	\$ 85.0	\$ 18.0			
True Supplementals	\$ (10.5)	\$ 90.4	\$ (13.5)	\$ 158.0	\$ 27.5	\$ 14.8	\$ -			
<b>Transparent Budget</b>	<b>\$ 1,492.0</b>	<b>\$ 2,150.8</b>	<b>\$ 949.2</b>	<b>\$ 1,176.1</b>	<b>\$ 556.4</b>	<b>\$ 643.3</b>	<b>\$ 532.8</b>	<b>\$ (959.2) -64%</b>	<b>\$ (416.4) -44%</b>	<b>\$ (110.5) -17%</b>
<b>Capital</b>										
UGF Budget	\$ 1,892.6	\$ 893.1	\$ 667.6	\$ 161.7	\$ 129.1	\$ 132.0	\$ 189.3	\$ (1,703.3) -90%	\$ (478.3) -72%	\$ 57.3 43%
General Fund Offsets	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 35.0			
Reappropriations	\$ 73.7	\$ 489.4	\$ 161.6	\$ 108.8	\$ 33.2	\$ 93.1	\$ 44.9			
Reclassification of UGF	\$ 60.8	\$ 10.0	\$ -	\$ -	\$ 4.4	\$ 23.9	\$ 5.5			
Supplementals in Year Used	\$ -	\$ -	\$ -	\$ 0.5	\$ -	\$ -	\$ -			
True Supplementals	\$ 204.8	\$ 84.2	\$ 17.4	\$ 23.9	\$ 12.1	\$ 22.6	\$ -			
<b>Transparent Budget</b>	<b>\$ 2,231.8</b>	<b>\$ 1,476.7</b>	<b>\$ 846.7</b>	<b>\$ 294.8</b>	<b>\$ 178.8</b>	<b>\$ 271.6</b>	<b>\$ 274.7</b>	<b>\$ (1,957.1) -88%</b>	<b>\$ (572.0) -68%</b>	<b>\$ 3.1 1%</b>
<b>Sub-Total State Operating and Capital</b>										
UGF Budget	\$ 7,715.3	\$ 7,339.6	\$ 6,130.5	\$ 5,278.6	\$ 4,391.5	\$ 4,360.6	\$ 4,741.4	\$ (2,973.9) -39%	\$ (1,389.2) -23%	\$ 380.8 9%
<b>Transparent Budget</b>	<b>\$ 8,080.4</b>	<b>\$ 8,034.5</b>	<b>\$ 6,278.5</b>	<b>\$ 5,659.9</b>	<b>\$ 4,736.5</b>	<b>\$ 4,880.1</b>	<b>\$ 4,864.9</b>	<b>\$ (3,215.5) -40%</b>	<b>\$ (1,413.7) -23%</b>	<b>\$ (15.3) 0%</b>
<b>Transfers</b>										
UGF Budget	\$ 430.6	\$ 45.8	\$ 113.8	\$ (226.1)	\$ 15.6	\$ 15.9	\$ 23.6	\$ (407.0) -95%	\$ (90.2) -79%	\$ 7.7 48%
General Fund Offsets	\$ -	\$ -	\$ 1,123.6	\$ 280.5	\$ -	\$ -	\$ -			
True Supplementals	\$ -	\$ -	\$ (1,113.3)	\$ -	\$ -	\$ 43.9	\$ -			
<b>Transparent Budget</b>	<b>\$ 430.6</b>	<b>\$ 45.8</b>	<b>\$ 124.1</b>	<b>\$ 54.3</b>	<b>\$ 15.6</b>	<b>\$ 59.8</b>	<b>\$ 23.6</b>	<b>\$ (407.0) -95%</b>	<b>\$ (100.5) -81%</b>	<b>\$ (36.2) -61%</b>
<b>Dividend</b>										
UGF Budget	\$ 652.0	\$ 470.0	\$ 1,070.0	\$ 1,342.0	\$ 695.7	\$ 760.0	\$ 1,023.5	\$ 371.5 57%	\$ (46.5) -4%	\$ 263.5 35%
<b>Transparent Budget</b>	<b>\$ 652.0</b>	<b>\$ 470.0</b>	<b>\$ 1,070.0</b>	<b>\$ 1,342.0</b>	<b>\$ 695.7</b>	<b>\$ 760.0</b>	<b>\$ 1,023.5</b>	<b>\$ 371.5 57%</b>	<b>\$ (46.5) -4%</b>	<b>\$ 263.5 35%</b>
<b>Total State Funded</b>										
UGF Budget	\$ 8,797.9	\$ 7,855.4	\$ 7,314.4	\$ 6,394.5	\$ 5,102.7	\$ 5,136.5	\$ 5,788.5	\$ (3,009.4) -34%	\$ (1,525.9) -21%	\$ 652.0 13%
<b>Transparent Budget</b>	<b>\$ 9,162.9</b>	<b>\$ 8,550.3</b>	<b>\$ 7,472.6</b>	<b>\$ 7,056.2</b>	<b>\$ 5,447.7</b>	<b>\$ 5,700.0</b>	<b>\$ 5,911.9</b>	<b>\$ (3,251.0) -35%</b>	<b>\$ (1,560.7) -21%</b>	<b>\$ 212.0 4%</b>