

2017 Legislature - Operating Budget Agency Summary - House Structure

Numbers and Language

Agency	[1] GovSupTotal	[2] SenSupInCap	[3] HFCOpSupinCap	[2] - [1] GovSupTot to SenSupInC	[3] - [1] GovSupTot to HFCOpSupi	[3] - [2] SenSupInC to HFCOpSupi	[7] SenOpinCap	[8] HFCOpinCap	[8] - [7] SenOpinCa to HFCOpinCa
Agency Operations									
Administration	2,807.1	2,807.1	2,807.1	0.0	0.0	0.0	0.0	0.0	0.0
Commerce, Community & Econ Dev	762.8	762.8	762.8	0.0	0.0	0.0	0.0	0.0	0.0
Corrections	11,270.3	11,270.3	11,270.3	0.0	0.0	0.0	0.0	0.0	0.0
Education & Early Dev	154.8	154.8	154.8	0.0	0.0	0.0	0.0	0.0	0.0
Environmental Conservation	-15.8	-15.8	-15.8	0.0	0.0	0.0	0.0	0.0	0.0
Fish and Game	108.3	108.3	108.3	0.0	0.0	0.0	0.0	0.0	0.0
Governor	162.2	162.2	162.2	0.0	0.0	0.0	0.0	0.0	0.0
Health & Social Services	304,866.5	304,866.5	304,866.5	0.0	0.0	0.0	0.0	0.0	0.0
Labor & Workforce Dev	21.3	21.3	21.3	0.0	0.0	0.0	0.0	0.0	0.0
Law	562.8	562.8	562.8	0.0	0.0	0.0	5,000.0	0.0	-5,000.0 -100.0 %
Military & Veterans' Affairs	73.4	73.4	73.4	0.0	0.0	0.0	0.0	0.0	0.0
Natural Resources	15,080.7	15,080.7	15,080.7	0.0	0.0	0.0	0.0	0.0	0.0
Public Safety	1,257.7	1,257.7	1,257.7	0.0	0.0	0.0	10,000.0	0.0	-10,000.0 -100.0 %
Revenue	30.0	30.0	30.0	0.0	0.0	0.0	0.0	0.0	0.0
Transportation	745.2	745.2	745.2	0.0	0.0	0.0	0.0	0.0	0.0
Judiciary	1,187.3	1,187.3	1,187.3	0.0	0.0	0.0	0.0	0.0	0.0
Legislature	649.6	-4,975.4	-4,975.4	-5,625.0 -865.9 %	-5,625.0 -865.9 %	0.0	0.0	0.0	0.0
Total	339,724.2	334,099.2	334,099.2	-5,625.0 -1.7 %	-5,625.0 -1.7 %	0.0	15,000.0	0.0	-15,000.0 -100.0 %
Statewide Items									
Debt Service	-20,955.5	-20,955.5	-20,955.5	0.0	0.0	0.0	0.0	0.0	0.0
Special Appropriations	14,991.5	5,968.7	6,991.5	-9,022.8 -60.2 %	-8,000.0 -53.4 %	1,022.8 17.1 %	0.0	0.0	0.0
Fund Capitalization	3,000.0	291,000.0	3,000.0	288,000.0 >999 %	0.0	-288,000.0 -99.0 %	-50,000.0	40,000.0	90,000.0 -180.0 %
Total	-2,964.0	276,013.2	-10,964.0	278,977.2 <-999 %	-8,000.0 269.9 %	-286,977.2 -104.0 %	-50,000.0	40,000.0	90,000.0 -180.0 %
Total Agency and Statewide Operations	336,760.2	610,112.4	323,135.2	273,352.2 81.2 %	-13,625.0 -4.0 %	-286,977.2 -47.0 %	-35,000.0	40,000.0	75,000.0 -214.3 %
Permanent Fund ERA									
PF ERA Appropriations	0.0	0.0	0.0	0.0	0.0	0.0	8,100.0	8,100.0	0.0
Total	0.0	0.0	0.0	0.0	0.0	0.0	8,100.0	8,100.0	0.0
Statewide Total	336,760.2	610,112.4	323,135.2	273,352.2 81.2 %	-13,625.0 -4.0 %	-286,977.2 -47.0 %	-26,900.0	48,100.0	75,000.0 -278.8 %

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Funding Summary													
Unrestricted General (UGF)	74,670.2	337,508.4	50,531.2	262,838.2	352.0 %	-24,139.0	-32.3 %	-286,977.2	-85.0 %	8,100.0	48,100.0	40,000.0	493.8 %
Designated General (DGF)	1,166.9	11,680.9	11,680.9	10,514.0	901.0 %	10,514.0	901.0 %	0.0	0.0	0.0	0.0	0.0	0.0
Other State Funds (Other)	-20,237.6	-20,237.6	-20,237.6	0.0	0.0	0.0	0.0	-35,000.0	0.0	35,000.0	-100.0 %	0.0	0.0
Federal Receipts (Fed)	281,160.7	281,160.7	281,160.7	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Non-Additive Items													
Fund Transfers	-10,656.4	-656.4	-656.4	10,000.0	-93.8 %	10,000.0	-93.8 %	0.0	25,000.0	0.0	-25,000.0	-100.0 %	0.0
Total	-10,656.4	-656.4	-656.4	10,000.0	-93.8 %	10,000.0	-93.8 %	0.0	25,000.0	0.0	-25,000.0	-100.0 %	0.0

Column Definitions

GovSupTotal (FY17 Governor's Supplementals) - FY17 supplemental transactions submitted by the Governor on 12/15, 1/30, 2/15 and 3/27
[GovSup12/15+:GovSup1/30+:GovSup2/15+:GovSup3/27]

SenSupInCap (Sen Operating Supps in Capital) - Senate -- Operating Supplementals in the capital bill (SB23).

HFCOpSupinCap (HFC Operating Supps in Capital) - House Finance Committee -- Operating Supplementals in the capital bill (SB23).

SenOpinCap (Senate Operating in Capital) - FY18 operating appropriations included in the Senate's version of the FY18 capital bill (SB23).

HFCOpinCap (HFC Operating in Capital) - FY18 operating appropriations included in the House's version of the FY18 capital bill (SB23).