

Multi-year Agency Summary - FY 2018 Conf Committee Structure

Numbers and Language

	ID=>	[1]	[2]	[3]	[4]	[5]	[6]	[6] - [3]
	Budget=>	Operating	Capital		Operating	Capital		
	Session=>	2017	2017		2017	2017		
Agency	Column=>	GovSupOpT	Gov17SupCap	Gov17SupTot	CCOpSupTotal	CC17SupCap	CC17SupTot	Gov17Sup to CC17SupT
Agency Operations								
Administration		2,807.1	0.0	2,807.1	2,807.1	0.0	2,807.1	0.0
Commerce, Community & Econ Dev		762.8	75.0	837.8	762.8	75.0	837.8	0.0
Corrections		11,270.3	0.0	11,270.3	11,270.3	0.0	11,270.3	0.0
Education & Early Dev		154.8	0.0	154.8	154.8	0.0	154.8	0.0
Environmental Conservation		-15.8	0.0	-15.8	-15.8	0.0	-15.8	0.0
Fish and Game		108.3	17,950.0	18,058.3	108.3	17,950.0	18,058.3	0.0
Governor		162.2	0.0	162.2	162.2	0.0	162.2	0.0
Health & Social Services		304,866.5	0.0	304,866.5	304,866.5	0.0	304,866.5	0.0
Labor & Workforce Dev		21.3	0.0	21.3	21.3	0.0	21.3	0.0
Law		562.8	0.0	562.8	562.8	0.0	562.8	0.0
Military & Veterans' Affairs		73.4	0.0	73.4	73.4	0.0	73.4	0.0
Natural Resources		15,080.7	250.0	15,330.7	15,080.7	250.0	15,330.7	0.0
Public Safety		1,257.7	0.0	1,257.7	1,257.7	0.0	1,257.7	0.0
Revenue		30.0	0.0	30.0	30.0	50.0	80.0	50.0 166.7 %
Transportation		745.2	0.0	745.2	745.2	9,930.0	10,675.2	9,930.0 >999 %
Judiciary		1,187.3	0.0	1,187.3	1,187.3	0.0	1,187.3	0.0
Legislature		649.6	0.0	649.6	1,489.6	0.0	1,489.6	840.0 129.3 %
Total		339,724.2	18,275.0	357,999.2	340,564.2	28,255.0	368,819.2	10,820.0 3.0 %
Statewide Items								
Debt Service		-20,955.5	0.0	-20,955.5	-20,955.5	0.0	-20,955.5	0.0
Special Appropriations		14,991.5	0.0	14,991.5	6,991.5	0.0	6,991.5	-8,000.0 -53.4 %
Fund Capitalization		3,000.0	0.0	3,000.0	20,000.0	0.0	20,000.0	17,000.0 566.7 %
Total		-2,964.0	0.0	-2,964.0	6,036.0	0.0	6,036.0	9,000.0 -303.6 %
Total Agency and Statewide Operations		336,760.2	18,275.0	355,035.2	346,600.2	28,255.0	374,855.2	19,820.0 5.6 %

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Permanent Fund ERA									
PF ERA Appropriations		0.0	0.0	0.0	0.0	0.0	0.0	0.0	
Total		0.0	0.0	0.0	0.0	0.0	0.0	0.0	
Statewide Total		336,760.2	18,275.0	355,035.2	346,600.2	28,255.0	374,855.2	19,820.0	5.6 %
Funding Summary									
Unrestricted General (UGF)		74,670.2	75.0	74,745.2	73,996.2	5,625.0	79,621.2	4,876.0	6.5 %
Designated General (DGF)		1,166.9	250.0	1,416.9	11,680.9	4,680.0	16,360.9	14,944.0	>999 %
Other State Funds (Other)		-20,237.6	8,950.0	-11,287.6	-20,237.6	8,950.0	-11,287.6	0.0	
Federal Receipts (Fed)		281,160.7	9,000.0	290,160.7	281,160.7	9,000.0	290,160.7	0.0	
Non-Additive Items									
Fund Transfers		-10,656.4	0.0	-10,656.4	29,343.6	0.0	29,343.6	40,000.0	-375.4 %
Total		-10,656.4	0.0	-10,656.4	29,343.6	0.0	29,343.6	40,000.0	-375.4 %

Column Definitions

GovSupOpT (FY17 Gov's Op 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]

Gov17SupCap (Governor's FY17 Sup Capital) - Governor's FY17 Supplemental Capital[GovSup 1/30+GovSup 2/14+GovSup3/27+GovSup 12/15]

CCOpSupTotal (CC Sup Total in Op) - Total of all operating supplementals in the Operating bill (both original supplementals and amendment from capital bill).

CC17SupCap (CC FY17 Supp Capital) - FY17 Supplemental Capital included in the Conference Committee for the Operating Budget.