

Multi-year Agency Summary - FY 2018 Conf Committee Structure

Numbers and Language Fund Groups: Unrestricted General

	ID=>	[1]	[2]	[3]	[4]	[5]	[6]	[6] - [3]
	Budget=>	Operating	Capital		Operating	Capital		
	Session=>	2017	2017		2017	2017		
Agency	Column=>	GovSupOpT	Gov17SupCap	Gov17SuppTot	CCOpSupTotal	CC17SupCap	CC17SuppTot	Gov17Supp to CC17SuppT
Agency Operations								
Administration		855.9	0.0	855.9	855.9	0.0	855.9	0.0
Commerce, Community & Econ Dev		18.6	75.0	93.6	18.6	75.0	93.6	0.0
Corrections		11,277.3	0.0	11,277.3	1,277.3	0.0	1,277.3	-10,000.0 -88.7 %
Education & Early Dev		45.2	0.0	45.2	45.2	0.0	45.2	0.0
Environmental Conservation		30.0	0.0	30.0	30.0	0.0	30.0	0.0
Fish and Game		174.9	0.0	174.9	174.9	0.0	174.9	0.0
Governor		162.2	0.0	162.2	162.2	0.0	162.2	0.0
Health & Social Services		27,116.4	0.0	27,116.4	27,116.4	0.0	27,116.4	0.0
Labor & Workforce Dev		57.8	0.0	57.8	57.8	0.0	57.8	0.0
Law		235.6	0.0	235.6	235.6	0.0	235.6	0.0
Military & Veterans' Affairs		29.9	0.0	29.9	29.9	0.0	29.9	0.0
Natural Resources		15,112.5	0.0	15,112.5	15,112.5	0.0	15,112.5	0.0
Public Safety		542.4	0.0	542.4	542.4	0.0	542.4	0.0
Revenue		43.9	0.0	43.9	43.9	50.0	93.9	50.0 113.9 %
Transportation		45.9	0.0	45.9	45.9	5,500.0	5,545.9	5,500.0 >999 %
Judiciary		936.1	0.0	936.1	936.1	0.0	936.1	0.0
Legislature		649.6	0.0	649.6	975.6	0.0	975.6	326.0 50.2 %
Total		57,334.2	75.0	57,409.2	47,660.2	5,625.0	53,285.2	-4,124.0 -7.2 %
Statewide Items								
Debt Service		-655.5	0.0	-655.5	-655.5	0.0	-655.5	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		17,336.0	0.0	17,336.0	26,336.0	0.0	26,336.0	9,000.0 51.9 %
Total Agency and Statewide Operations		74,670.2	75.0	74,745.2	73,996.2	5,625.0	79,621.2	4,876.0 6.5 %

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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		74,670.2	75.0	74,745.2	73,996.2	5,625.0	79,621.2	4,876.0	6.5 %
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 %
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.