

2017 Legislature - Operating Budget Agency Summary - Conf Committee Structure

Numbers and Language Fund Groups: Unrestricted General

Agency	[1] GovSupTotal	[2] SenateSupT	[3] HouseSupT	[2] - [1] GovSupTot to SenateSup		[3] - [1] GovSupTot to HouseSupT		[3] - [2] SenateSup to HouseSupT	
Agency Operations									
Administration	855.9	855.9	855.9	0.0		0.0		0.0	
Commerce, Community & Econ Dev	18.6	18.6	18.6	0.0		0.0		0.0	
Corrections	11,277.3	1,277.3	1,277.3	-10,000.0	-88.7 %	-10,000.0	-88.7 %	0.0	
Education & Early Dev	45.2	45.2	45.2	0.0		0.0		0.0	
Environmental Conservation	30.0	30.0	30.0	0.0		0.0		0.0	
Fish and Game	174.9	174.9	174.9	0.0		0.0		0.0	
Governor	162.2	162.2	162.2	0.0		0.0		0.0	
Health & Social Services	27,116.4	27,116.4	27,116.4	0.0		0.0		0.0	
Labor & Workforce Dev	57.8	57.8	57.8	0.0		0.0		0.0	
Law	235.6	235.6	235.6	0.0		0.0		0.0	
Military & Veterans' Affairs	29.9	29.9	29.9	0.0		0.0		0.0	
Natural Resources	15,112.5	15,112.5	15,112.5	0.0		0.0		0.0	
Public Safety	542.4	542.4	542.4	0.0		0.0		0.0	
Revenue	43.9	43.9	43.9	0.0		0.0		0.0	
Transportation	45.9	45.9	45.9	0.0		0.0		0.0	
Judiciary	936.1	936.1	936.1	0.0		0.0		0.0	
Legislature	649.6	-5,489.4	-5,489.4	-6,139.0	-945.0 %	-6,139.0	-945.0 %	0.0	
Total	57,334.2	41,195.2	41,195.2	-16,139.0	-28.1 %	-16,139.0	-28.1 %	0.0	
Statewide Items									
Debt Service	-655.5	-655.5	-655.5	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 %
Fund Capitalization	3,000.0	291,000.0	3,000.0	288,000.0	>999 %	0.0		-288,000.0	-99.0 %
Total	17,336.0	296,313.2	9,336.0	278,977.2	>999 %	-8,000.0	-46.1 %	-286,977.2	-96.8 %
Total Agency and Statewide Operations	74,670.2	337,508.4	50,531.2	262,838.2	352.0 %	-24,139.0	-32.3 %	-286,977.2	-85.0 %

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Agency Summary - Conf Committee Structure**

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<u>Agency</u>	<u>[1] GovSupTot</u>	<u>[2] SenateSupT</u>	<u>[3] HouseSupT</u>	<u>[2] - [1] GovSupTot to SenateSup</u>	<u>[3] - [1] GovSupTot to HouseSupT</u>	<u>[3] - [2] SenateSup to HouseSupT</u>	
Permanent Fund ERA							
PF ERA Appropriations	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	
Statewide Total	74,670.2	337,508.4	50,531.2	262,838.2	352.0 %	-24,139.0 -32.3 %	-286,977.2 -85.0 %
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 %
Non-Additive Items							
Fund Transfers	-10,656.4	46,343.6	48,933.6	57,000.0	-534.9 %	59,590.0 -559.2 %	2,590.0 5.6 %
Total	-10,656.4	46,343.6	48,933.6	57,000.0	-534.9 %	59,590.0 -559.2 %	2,590.0 5.6 %

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]

SenateSupT (Senate Supplemental Total) - Senate -- Total operating supplemental appropriations.[SenateSupinOp+SenSupInCap]

HouseSupT (House Supplemental Total) - House -- Total operating supplemental appropriations[OpAmndSup+HseOpSupinCap]