

Multi-year Agency Summary - FY 2017 Conf Committee Structure

Numbers and Language

Agency	ID=> Budget=> Session=> Column=>	[1] Capital 2016 GovAmnd+	[2] Capital 2016 Gov16SupCap	[3] Operating 2016 Gov16SupOp	[4] GovTotal	[5] Capital 2016 HCS_17Cap	[6] Capital 2016 HCS16SupCap	[7] Operating 2016 HCSOpSupinCap	[8] HCTotal	[8] - [4]
Agency Budgets										
Administration		4,475.0	1,000.0	1,227.8	6,702.8	4,475.0	1,000.0	777.8	6,252.8	-450.0 -6.7 %
Commerce, Community & Econ Dev		23,195.3	0.0	0.0	23,195.3	13,191.5	2,839.8	-1,239.8	14,791.5	-8,403.9 -36.2 %
Corrections		4,300.0	1,084.0	0.0	5,384.0	2,500.0	1,084.0	0.0	3,584.0	-1,800.0 -33.4 %
Education & Early Dev		37,519.2	0.0	10.0	37,529.2	18,347.3	0.0	10.0	18,357.3	-19,172.0 -51.1 %
Environmental Conservation		68,356.3	0.0	250.0	68,606.3	67,856.3	0.0	250.0	68,106.3	-500.0 -0.7 %
Fish and Game		4,350.0	0.0	0.0	4,350.0	3,350.0	0.0	0.0	3,350.0	-1,000.0 -23.0 %
Governor		3,814.0	0.0	0.0	3,814.0	0.0	0.0	0.0	0.0	-3,814.0 -100.0 %
Health & Social Services		11,738.3	0.0	12,160.0	23,898.3	20,636.3	0.0	12,160.0	32,796.3	8,898.0 37.2 %
Law		0.0	0.0	575.0	575.0	0.0	0.0	-3,825.0	-3,825.0	-4,400.0 -765.2 %
Military & Veterans' Affairs		5,600.0	0.0	0.0	5,600.0	4,600.0	0.0	0.0	4,600.0	-1,000.0 -17.9 %
Natural Resources		9,050.0	0.0	47,500.0	56,550.0	20,730.0	0.0	47,500.0	68,230.0	11,680.0 20.7 %
Public Safety		1,200.0	0.0	0.0	1,200.0	1,200.0	0.0	0.0	1,200.0	0.0
Revenue		42,850.0	0.0	186.7	43,036.7	34,075.8	0.0	186.7	34,262.5	-8,774.2 -20.4 %
Transportation		1,040,450.0	344.5	810.0	1,041,604.5	1,376,496.1	0.0	810.0	1,377,306.1	335,701.5 32.2 %
University of Alaska		10,000.0	0.0	0.0	10,000.0	10,000.0	0.0	0.0	10,000.0	0.0
Judiciary		3,733.3	0.0	0.0	3,733.3	3,345.2	0.0	0.0	3,345.2	-388.1 -10.4 %
Legislature		0.0	0.0	0.0	0.0	0.0	18,017.5	-5,517.5	12,500.0	12,500.0 >999 %
Total		1,270,631.5	2,428.5	62,719.5	1,335,779.5	1,580,803.4	22,941.3	51,112.2	1,654,856.9	319,077.5 23.9 %
Statewide Items										
Debt Service		0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
State Retirement Payments		0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Special Appropriations		0.0	0.0	2,424.6	2,424.6	0.0	0.0	2,388.5	2,388.5	-36.1 -1.5 %
Fund Capitalization		0.0	0.0	35,370.2	35,370.2	0.0	0.0	4,100.0	4,100.0	-31,270.2 -88.4 %
Total		0.0	0.0	37,794.8	37,794.8	0.0	0.0	6,488.5	6,488.5	-31,306.3 -82.8 %
Statewide Total		1,270,631.5	2,428.5	100,514.3	1,373,574.3	1,580,803.4	22,941.3	57,600.7	1,661,345.4	287,771.2 21.0 %

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Funding Summary											
Unrestricted General (UGF)		187,385.3	2,428.5	91,825.3	281,639.1	93,004.9	9,201.5	59,438.2	161,644.6	-119,994.5	-42.6 %
Designated General (DGF)		8,879.8	0.0	2,076.7	10,956.5	47,705.9	12,500.0	1,776.7	61,982.6	51,026.1	465.7 %
Other State Funds (Other)		104,421.3	0.0	1,861.0	106,282.3	114,858.1	1,239.8	-8,365.5	107,732.4	1,450.1	1.4 %
Federal Receipts (Fed)		969,945.1	0.0	4,751.3	974,696.4	1,325,234.6	0.0	4,751.3	1,329,985.9	355,289.5	36.5 %
Non-Additive Items											
Fund Transfers		0.0	0.0	-1,220,000.0	-1,220,000.0	0.0	0.0	0.0	0.0	1,220,000.0	-100.0 %
Total		0.0	0.0	-1,220,000.0	-1,220,000.0	0.0	0.0	0.0	0.0	1,220,000.0	-100.0 %