

## Multi-year Agency Summary - FY 2017 Conf Committee Structure

Numbers and Language
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Agency	ID=> Budget=> Session=> Column=>	[1] Operating 2016 Gov16SupOp	[2] Capital 2016 Gov16SupCap	[3] Capital 2016 GovAmnd+	[4] GovTotal	[5] Operating 2016 HFCOpSupinCap	[6] Operating 2016 OpinCap	[7] Capital 2016 HFC16SupCap	[8] Capital 2016 HFC_17Cap	[9] HFCTotal	[9] - [4]	GovTotal to HFCTotal
<b>Agency Budgets</b>												
Administration		1,227.8	1,000.0	4,475.0	6,702.8	777.8	0.0	1,000.0	4,475.0	6,252.8	-450.0	-6.7 %
Commerce, Community & Econ Dev		0.0	0.0	23,195.3	23,195.3	-1,364.8	0.0	2,964.8	13,191.5	14,791.5	-8,403.9	-36.2 %
Corrections		0.0	1,084.0	4,300.0	5,384.0	0.0	0.0	1,084.0	2,500.0	3,584.0	-1,800.0	-33.4 %
Education & Early Dev		10.0	0.0	37,519.2	37,529.2	10.0	500.0	0.0	18,347.3	18,857.3	-18,672.0	-49.8 %
Environmental Conservation		250.0	0.0	68,356.3	68,606.3	250.0	0.0	0.0	67,856.3	68,106.3	-500.0	-0.7 %
Fish and Game		0.0	0.0	4,350.0	4,350.0	0.0	0.0	0.0	3,350.0	3,350.0	-1,000.0	-23.0 %
Governor		0.0	0.0	3,814.0	3,814.0	0.0	0.0	0.0	0.0	0.0	-3,814.0	-100.0 %
Health & Social Services		12,160.0	0.0	11,738.3	23,898.3	12,160.0	0.0	0.0	20,636.3	32,796.3	8,898.0	37.2 %
Law		575.0	0.0	0.0	575.0	-3,825.0	0.0	0.0	0.0	-3,825.0	-4,400.0	-765.2 %
Military & Veterans' Affairs		0.0	0.0	5,600.0	5,600.0	0.0	0.0	0.0	4,600.0	4,600.0	-1,000.0	-17.9 %
Natural Resources		47,500.0	0.0	9,050.0	56,550.0	47,500.0	0.0	0.0	20,730.0	68,230.0	11,680.0	20.7 %
Public Safety		0.0	0.0	1,200.0	1,200.0	0.0	0.0	0.0	1,200.0	1,200.0	0.0	
Revenue		186.7	0.0	42,850.0	43,036.7	186.7	0.0	0.0	34,075.8	34,262.5	-8,774.2	-20.4 %
Transportation		810.0	344.5	1,040,450.0	1,041,604.5	810.0	0.0	0.0	1,377,228.2	1,378,038.2	336,433.8	32.3 %
University of Alaska		0.0	0.0	10,000.0	10,000.0	0.0	0.0	0.0	5,000.0	5,000.0	-5,000.0	-50.0 %
Judiciary		0.0	0.0	3,733.3	3,733.3	0.0	0.0	0.0	3,345.2	3,345.2	-388.1	-10.4 %
Legislature		0.0	0.0	0.0	0.0	-5,517.5	0.0	18,017.5	0.0	12,500.0	12,500.0	>999 %
<b>Total</b>		<b>62,719.5</b>	<b>2,428.5</b>	<b>1,270,631.5</b>	<b>1,335,779.5</b>	<b>50,987.2</b>	<b>500.0</b>	<b>23,066.3</b>	<b>1,576,535.6</b>	<b>1,651,089.1</b>	<b>315,309.7</b>	<b>23.6 %</b>
<b>Statewide Items</b>												
Debt Service		0.0	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	0.0	
Special Appropriations		2,424.6	0.0	0.0	2,424.6	2,388.5	0.0	0.0	0.0	2,388.5	-36.1	-1.5 %
Fund Capitalization		35,370.2	0.0	0.0	35,370.2	4,100.0	0.0	0.0	0.0	4,100.0	-31,270.2	-88.4 %
<b>Total</b>		<b>37,794.8</b>	<b>0.0</b>	<b>0.0</b>	<b>37,794.8</b>	<b>6,488.5</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>6,488.5</b>	<b>-31,306.3</b>	<b>-82.8 %</b>
<b>Statewide Total</b>		<b>100,514.3</b>	<b>2,428.5</b>	<b>1,270,631.5</b>	<b>1,373,574.3</b>	<b>57,475.7</b>	<b>500.0</b>	<b>23,066.3</b>	<b>1,576,535.6</b>	<b>1,657,577.6</b>	<b>284,003.4</b>	<b>20.7 %</b>

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Funding Summary											
Unrestricted General (UGF)		91,825.3	2,428.5	187,385.3	281,639.1	59,438.2	500.0	9,201.5	91,737.1	160,876.8	-120,762.3    -42.9 %
Designated General (DGF)		2,076.7	0.0	8,879.8	10,956.5	1,776.7	0.0	12,500.0	44,705.9	58,982.6	48,026.1    438.3 %
Other State Funds (Other)		1,861.0	0.0	104,421.3	106,282.3	-8,490.5	0.0	1,364.8	114,858.1	107,732.4	1,450.1    1.4 %
Federal Receipts (Fed)		4,751.3	0.0	969,945.1	974,696.4	4,751.3	0.0	0.0	1,325,234.6	1,329,985.9	355,289.5    36.5 %
Non-Additive Items											
Fund Transfers		-1,220,000.0	0.0	0.0	-1,220,000.0	0.0	15,721.0	0.0	0.0	15,721.0	1,235,721.0    -101.3 %
<b>Total</b>		<b>-1,220,000.0</b>	<b>0.0</b>	<b>0.0</b>	<b>-1,220,000.0</b>	<b>0.0</b>	<b>15,721.0</b>	<b>0.0</b>	<b>0.0</b>	<b>15,721.0</b>	<b>1,235,721.0    -101.3 %</b>