

Multi-year Agency Summary - Operating Budget - FY 2017 Conf Committee Structure

Numbers and Language

Agency	ID=> Session=> Column=>	[1] 2015 15MgtP1n	[2] 2016 16MgtP1n	[3] 2016 17GovAmd+	[4] 2016 ConfComm	[5] 2016 OpinCap	[6] 2016 NewLegis	[7] 2016 SupOpTotal	2015 15MgtP1n	[4] - [1] 2016 to ConfComm	2016 16MgtP1n	[4] - [2] 2016 to ConfComm
Agency Budgets												
Administration		346,217.6	338,219.7	332,855.5	329,696.2	0.0	834.6	3,095.5	-16,521.4	-4.8 %	-8,523.5	-2.5 %
Commerce, Community & Econ Dev		215,332.4	202,291.2	184,182.3	180,244.3	0.0	55,573.3	-1,364.8	-35,088.1	-16.3 %	-22,046.9	-10.9 %
Corrections		333,040.5	324,534.0	320,425.5	317,976.0	0.0	1,441.4	0.0	-15,064.5	-4.5 %	-6,558.0	-2.0 %
Education & Early Dev		1,698,061.9	1,597,920.0	1,632,420.0	1,631,752.8	500.0	0.0	10.0	-66,309.1	-3.9 %	33,832.8	2.1 %
Environmental Conservation		87,560.9	85,353.6	83,993.1	83,419.2	0.0	0.0	250.0	-4,141.7	-4.7 %	-1,934.4	-2.3 %
Fish and Game		215,272.6	208,455.0	204,065.3	203,701.1	0.0	19.1	0.0	-11,571.5	-5.4 %	-4,753.9	-2.3 %
Governor		34,338.1	23,883.9	24,076.6	25,880.4	0.0	0.0	1,847.0	-8,457.7	-24.6 %	1,996.5	8.4 %
Health & Social Services		2,692,324.5	2,617,007.5	2,737,077.2	2,710,102.5	0.0	21,304.4	23,160.0	17,778.0	0.7 %	93,095.0	3.6 %
Labor & Workforce Dev		185,306.7	176,826.0	165,373.3	164,304.8	0.0	0.0	0.0	-21,001.9	-11.3 %	-12,521.2	-7.1 %
Law		95,401.4	89,015.6	103,483.1	102,200.5	0.0	365.0	-3,825.0	6,799.1	7.1 %	13,184.9	14.8 %
Military & Veterans' Affairs		59,709.8	60,826.0	58,935.6	57,408.9	0.0	0.0	0.0	-2,300.9	-3.9 %	-3,417.1	-5.6 %
Natural Resources		178,330.4	167,845.3	185,068.2	156,336.0	0.0	0.0	47,500.0	-21,994.4	-12.3 %	-11,509.3	-6.9 %
Public Safety		206,581.4	192,486.5	189,214.4	188,033.4	0.0	1,000.0	340.0	-18,548.0	-9.0 %	-4,453.1	-2.3 %
Revenue		376,050.9	399,293.1	402,797.0	399,274.3	0.0	60.0	186.7	23,223.4	6.2 %	-18.8	
Transportation		629,036.8	610,267.9	592,080.4	586,199.7	0.0	0.0	810.0	-42,837.1	-6.8 %	-24,068.2	-3.9 %
University of Alaska		924,863.7	915,593.8	909,914.6	899,796.5	0.0	0.0	10,000.0	-25,067.2	-2.7 %	-15,797.3	-1.7 %
Executive Branch-wide Unalloc		27,000.0	0.0	0.0	0.0	0.0	0.0	0.0	-27,000.0	-100.0 %	0.0	
Judiciary		115,676.9	114,353.5	111,330.8	110,371.3	0.0	67.9	0.0	-5,305.6	-4.6 %	-3,982.2	-3.5 %
Legislature		78,077.9	74,469.8	73,578.2	65,549.2	0.0	0.0	-5,517.5	-12,528.7	-16.0 %	-8,920.6	-12.0 %
Total		8,498,184.4	8,198,642.4	8,310,871.1	8,212,247.1	500.0	80,665.7	76,491.9	-285,937.3	-3.4 %	13,604.7	0.2 %
Statewide Items												
Debt Service		305,790.6	290,606.3	325,978.7	325,978.7	0.0	0.0	0.0	20,188.1	6.6 %	35,372.4	12.2 %
State Retirement Payments		3,008,017.0	265,280.7	224,070.9	224,070.9	0.0	174.0	0.0	-2,783,946.1	-92.6 %	-41,209.8	-15.5 %
Special Appropriations		13,366.8	8,593.5	0.0	0.0	0.0	0.0	2,388.5	-13,366.8	-100.0 %	-8,593.5	-100.0 %
Fund Capitalization		715,387.6	535,966.4	109,140.4	65,965.4	0.0	443,555.5	11,600.0	-649,422.2	-90.8 %	-470,001.0	-87.7 %
Total		4,042,562.0	1,100,446.9	659,190.0	616,015.0	0.0	443,729.5	13,988.5	-3,426,547.0	-84.8 %	-484,431.9	-44.0 %
Statewide Total		12,540,746.4	9,299,089.3	8,970,061.1	8,828,262.1	500.0	524,395.2	90,480.4	-3,712,484.3	-29.6 %	-470,827.2	-5.1 %

Multi-year Agency Summary - Operating Budget - FY 2017 Conf Committee Structure

Numbers and Language

Agency	ID=> Session=> Column=>	[1] 2015 15MgtP1n	[2] 2016 16MgtP1n	[3] 2016 17GovAmd+	[4] 2016 ConfComm	[5] 2016 OpinCap	[6] 2016 NewLegis	[7] 2016 SupOpTotal	[4] - [1] 2015 15MgtP1n to	2016 ConfComm	2016 16MgtP1n to	[4] - [2] 2016 ConfComm
Funding Summary												
Unrestricted General (UGF)		5,422,968.3	5,078,166.3	4,514,917.7	4,263,348.8	500.0	432,312.1	92,442.9	-1,159,619.5	-21.4 %	-814,817.5	-16.0 %
Designated General (DGF)		772,592.4	830,635.2	848,370.3	945,805.5	0.0	72,763.7	1,776.7	173,213.1	22.4 %	115,170.3	13.9 %
Other State Funds (Other)		4,325,241.2	1,367,617.0	1,419,996.6	1,423,396.3	0.0	3,246.3	-8,490.5	-2,901,844.9	-67.1 %	55,779.3	4.1 %
Federal Receipts (Fed)		2,019,944.5	2,022,670.8	2,186,776.5	2,195,711.5	0.0	16,073.1	4,751.3	175,767.0	8.7 %	173,040.7	8.6 %
Non-Additive Items												
Fund Transfers		-922,478.1	2,284,465.4	796,468.0	1,479,468.0	15,721.0	0.0	-1,372,000.0	2,401,946.1	-260.4 %	-804,997.4	-35.2 %
Total		-922,478.1	2,284,465.4	796,468.0	1,479,468.0	15,721.0	0.0	-1,372,000.0	2,401,946.1	-260.4 %	-804,997.4	-35.2 %

Column Definitions

15MgtPln (FY15 Management Plan) - Authorized level of expenditures at the beginning of FY15 plus position adjustments and transfers (made at an agency's discretion) within appropriations.

16MgtPln (FY16 Management Plan) - Authorized level of expenditures at the beginning of FY16 plus position adjustments and transfers (made at an agency's discretion) within appropriations.

17GovAmd+ (FY17 Gov Amend+) - Governor's Amended budget and all amendments requested by the governor after the statutory 30th day (the statutory deadline for the governor's amendments).

ConfComm (FY17 Conference Committee) - The FY2017 operating budget as approved by the Conference Committee on the Operating and Mental Health appropriation bills. The column does not include fiscal notes, special legislation included in other appropriations bills or reappropriations. Appropriations in the language sections of the FY2017 operating budget bills are included in the Conference Committee column.

OpinCap (Operating in Capital) - Operating items in the capital bill.

NewLegis (FY17 New Legislation) - FY17 appropriations made by fiscal notes attached to the operating budget bill. This column excludes capital project fiscal notes.

SupOpTotal (Supplemental Operating Total) - $HFCOpSupinCap + SupinOp$