

2017 Legislature - Operating Budget Agency Summary - Conf Committee Structure

Numbers and Language Fund Groups: General Funds
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Agency	[1] 17MgtPIn	[2] 18GovAmd+	[3] House	[4] Senate	[5] CC8	[5] - [1] 17MgtPIn to CC8	[5] - [2] 18GovAmd+ to CC8	[5] - [3] House to CC8	[5] - [4] Senate to CC8
Agency Operations									
Administration	102,030.1	99,324.8	99,312.3	97,778.2	99,212.3	-2,817.8	-2.8 %	-112.5	-0.1 %
Commerce, Community & Econ Dev	154,581.3	148,984.8	149,564.8	149,423.5	149,614.8	-4,966.5	-3.2 %	630.0	0.4 %
Corrections	273,825.8	275,909.6	274,963.4	275,909.6	275,509.6	1,683.8	0.6 %	-400.0	-0.1 %
Education & Early Dev	1,316,412.0	1,323,145.1	1,330,684.9	1,251,652.4	1,325,840.1	9,428.1	0.7 %	2,695.0	0.2 %
Environmental Conservation	45,181.2	45,190.1	45,190.1	45,031.8	45,190.1	8.9		0.0	
Fish and Game	70,373.6	65,413.9	65,413.9	64,977.9	65,413.9	-4,959.7	-7.0 %	0.0	
Governor	27,786.2	24,982.8	24,982.8	24,982.8	24,982.8	-2,803.4	-10.1 %	0.0	
Health & Social Services	1,174,524.2	1,142,448.0	1,142,448.0	1,103,393.3	1,122,142.6	-52,381.6	-4.5 %	-20,305.4	-1.8 %
Labor & Workforce Dev	58,236.7	56,684.4	57,274.4	57,158.9	57,284.4	-952.3	-1.6 %	600.0	1.1 %
Law	53,617.6	53,247.6	52,262.7	50,298.1	52,026.6	-1,591.0	-3.0 %	-1,221.0	-2.3 %
Military & Veterans' Affairs	16,277.1	16,588.7	16,377.8	16,105.7	16,377.8	100.7	0.6 %	-210.9	-1.3 %
Natural Resources	93,437.6	89,916.4	90,018.4	89,834.5	90,120.2	-3,317.4	-3.6 %	203.8	0.2 %
Public Safety	164,158.8	167,803.5	164,419.1	164,890.8	167,896.8	3,738.0	2.3 %	93.3	0.1 %
Revenue	28,723.8	27,883.9	28,283.9	27,531.9	28,222.4	-501.4	-1.7 %	338.5	1.2 %
Transportation	282,240.4	272,805.0	274,957.5	267,912.0	277,393.1	-4,847.3	-1.7 %	4,588.1	1.7 %
University of Alaska	662,068.0	656,624.5	656,624.9	634,630.8	648,624.9	-13,443.1	-2.0 %	-7,999.6	-1.2 %
Executive Branch-wide Approps	0.0	-1,162.2	0.0	-1,162.2	0.0	0.0		1,162.2	-100.0 %
Judiciary	107,131.6	105,356.6	105,356.6	105,356.6	105,356.6	-1,775.0	-1.7 %	0.0	
Legislature	64,739.4	65,819.9	63,811.9	63,039.5	64,195.0	-544.4	-0.8 %	-1,624.9	-2.5 %
Total	4,695,345.4	4,636,967.4	4,641,947.4	4,488,746.1	4,615,404.0	-79,941.4	-1.7 %	-21,563.4	-0.5 %
Statewide Items									
Debt Service	200,491.9	228,021.0	228,021.0	228,021.0	228,021.0	27,529.1	13.7 %	0.0	
State Retirement Payments	224,070.9	192,526.6	192,501.6	192,501.6	192,501.6	-31,569.3	-14.1 %	-25.0	
Special Appropriations	4,417.0	0.0	0.0	0.0	0.0	-4,417.0	-100.0 %	0.0	
Fund Capitalization	91,371.0	119,788.9	79,788.9	102,859.0	82,859.0	-8,512.0	-9.3 %	-36,929.9	-30.8 %
Total	520,350.8	540,336.5	500,311.5	523,381.6	503,381.6	-16,969.2	-3.3 %	-36,954.9	-6.8 %
Total Agency and Statewide Operations	5,215,696.2	5,177,303.9	5,142,258.9	5,012,127.7	5,118,785.6	-96,910.6	-1.9 %	-58,518.3	-1.1 %

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Permanent Fund ERA									
PF Dividends	695,650.0	695,650.0	793,795.0	692,957.0	760,000.0	64,350.0 9.3 %	64,350.0 9.3 %	-33,795.0 -4.3 %	67,043.0 9.7 %
PF ERA Appropriations	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Total	695,650.0	695,650.0	793,795.0	692,957.0	760,000.0	64,350.0 9.3 %	64,350.0 9.3 %	-33,795.0 -4.3 %	67,043.0 9.7 %
Statewide Total	5,911,346.2	5,872,953.9	5,936,053.9	5,705,084.7	5,878,785.6	-32,560.6 -0.6 %	5,831.7 0.1 %	-57,268.3 -1.0 %	173,700.9 3.0 %
Funding Summary									
Unrestricted General (UGF)	4,972,454.0	4,928,001.8	5,047,575.1	4,710,705.2	4,948,227.2	-24,226.8 -0.5 %	20,225.4 0.4 %	-99,347.9 -2.0 %	237,522.0 5.0 %
Designated General (DGF)	938,892.2	944,952.1	888,478.8	994,379.5	930,558.4	-8,333.8 -0.9 %	-14,393.7 -1.5 %	42,079.6 4.7 %	-63,821.1 -6.4 %
Non-Additive Items									
Fund Transfers	77,867.1	29,560.5	-1,105,662.7	29,561.5	29,561.5	-48,305.6 -62.0 %	1.0	1,135,224.2 -102.7 %	0.0
Total	77,867.1	29,560.5	-1,105,662.7	29,561.5	29,561.5	-48,305.6 -62.0 %	1.0	1,135,224.2 -102.7 %	0.0

Column Definitions

17MgtPln (FY17 Management Plan) - Authorized level of expenditures at the beginning of FY17 plus position adjustments and transfers (made at an agency's discretion) within appropriations.

18GovAmd+ (FY18 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).[18GovAmd+:GovAmd5/11+:GovAmd5/18]

House (House) - The version of the FY18 operating bill adopted by the House.

Senate (FY18 Senate) - The version of the FY2018 operating bill adopted by the Senate.

CC8 (CC Meeting 8) - Incorporates all decisions as of Conference Committee Meeting 8 on 6/22/17.