

2017 Legislature - Operating Budget Agency Summary - Conf Committee Structure

Numbers and Language Non Duplicate Funds

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	148,445.7	146,540.2	146,527.7	144,793.6	146,227.7	-2,218.0 -1.5 %	-312.5 -0.2 %	-300.0 -0.2 %	1,434.1 1.0 %
Commerce, Community & Econ Dev	199,959.7	195,654.3	196,234.3	196,093.0	196,284.3	-3,675.4 -1.8 %	630.0 0.3 %	50.0	191.3 0.1 %
Corrections	281,831.8	284,100.9	283,154.7	284,275.9	283,875.9	2,044.1 0.7 %	-225.0 -0.1 %	721.2 0.3 %	-400.0 -0.1 %
Education & Early Dev	1,596,914.7	1,608,726.4	1,616,266.2	1,541,992.5	1,616,180.2	19,265.5 1.2 %	7,453.8 0.5 %	-86.0	74,187.7 4.8 %
Environmental Conservation	76,007.1	75,514.3	75,514.3	75,356.0	75,514.3	-492.8 -0.6 %	0.0	0.0	158.3 0.2 %
Fish and Game	174,599.5	175,412.6	175,412.6	174,976.6	175,412.6	813.1 0.5 %	0.0	0.0	436.0 0.2 %
Governor	28,017.5	25,187.8	25,187.8	25,187.8	25,187.8	-2,829.7 -10.1 %	0.0	0.0	0.0
Health & Social Services	2,642,837.8	2,633,659.9	2,635,341.5	2,594,419.3	2,615,650.0	-27,187.8 -1.0 %	-18,009.9 -0.7 %	-19,691.5 -0.7 %	21,230.7 0.8 %
Labor & Workforce Dev	145,001.1	142,563.8	143,153.8	143,038.3	143,163.8	-1,837.3 -1.3 %	600.0 0.4 %	10.0	125.5 0.1 %
Law	58,606.8	58,456.0	57,471.1	55,506.5	57,235.0	-1,371.8 -2.3 %	-1,221.0 -2.1 %	-236.1 -0.4 %	1,728.5 3.1 %
Military & Veterans' Affairs	50,545.2	50,987.3	50,776.4	50,504.3	50,776.4	231.2 0.5 %	-210.9 -0.4 %	0.0	272.1 0.5 %
Natural Resources	145,615.3	139,732.7	139,584.7	140,650.8	140,686.5	-4,928.8 -3.4 %	953.8 0.7 %	1,101.8 0.8 %	35.7
Public Safety	175,169.4	180,173.1	176,761.0	177,432.7	180,466.4	5,297.0 3.0 %	293.3 0.2 %	3,705.4 2.1 %	3,033.7 1.7 %
Revenue	377,096.7	354,927.8	355,766.7	354,619.1	355,748.5	-21,348.2 -5.7 %	820.7 0.2 %	-18.2	1,129.4 0.3 %
Transportation	384,535.3	384,703.4	386,263.4	379,217.9	384,669.4	134.1	-34.0	-1,594.0 -0.4 %	5,451.5 1.4 %
University of Alaska	814,943.3	802,264.8	802,265.2	780,271.1	794,265.2	-20,678.1 -2.5 %	-7,999.6 -1.0 %	-8,000.0 -1.0 %	13,994.1 1.8 %
Executive Branch-wide Approps	0.0	-1,381.9	0.0	-1,381.9	0.0	0.0	1,381.9 -100.0 %	0.0	1,381.9 -100.0 %
Judiciary	109,017.5	107,386.6	107,386.6	107,386.6	107,386.6	-1,630.9 -1.5 %	0.0	0.0	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 %	383.1 0.6 %	1,155.5 1.8 %
Total	7,473,883.8	7,430,429.9	7,436,879.9	7,287,379.6	7,412,925.6	-60,958.2 -0.8 %	-17,504.3 -0.2 %	-23,954.3 -0.3 %	125,546.0 1.7 %
Statewide Items									
Debt Service	281,741.4	305,976.0	305,976.0	305,976.0	305,976.0	24,234.6 8.6 %	0.0	0.0	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	0.0	0.0
Special Appropriations	4,417.0	0.0	0.0	0.0	0.0	-4,417.0 -100.0 %	0.0	0.0	0.0
Fund Capitalization	120,352.0	148,428.1	108,428.1	131,498.2	111,498.2	-8,853.8 -7.4 %	-36,929.9 -24.9 %	3,070.1 2.8 %	-20,000.0 -15.2 %
Total	630,581.3	646,930.7	606,905.7	629,975.8	609,975.8	-20,605.5 -3.3 %	-36,954.9 -5.7 %	3,070.1 0.5 %	-20,000.0 -3.2 %
Total Agency and Statewide Operations	8,104,465.1	8,077,360.6	8,043,785.6	7,917,355.4	8,022,901.4	-81,563.7 -1.0 %	-54,459.2 -0.7 %	-20,884.2 -0.3 %	105,546.0 1.3 %

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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 %
PF ERA Appropriations	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 %
Statewide Total	8,800,115.1	8,773,010.6	8,837,580.6	8,610,312.4	8,782,901.4	-17,213.7	-0.2 %	9,890.8	0.1 %
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 %
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 %
Other State Funds (Other)	674,147.6	654,979.1	654,772.8	659,584.6	655,899.4	-18,248.2	-2.7 %	920.3	0.1 %
Federal Receipts (Fed)	2,214,621.3	2,245,077.6	2,246,753.9	2,245,643.1	2,248,216.4	33,595.1	1.5 %	3,138.8	0.1 %

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.