

2017 Legislature - Operating Budget Agency Summary - Conf Committee Structure

Numbers and Language Fund Groups: Unrestricted General

Agency	[1] 17MgtP1n	[2] 18GovAmd+	[3] House	[4] Senate	[5] CC8	[5] - [1] 17MgtP1n to CC8	[5] - [2] 18GovAmd+ to CC8	[5] - [3] House to CC8	[5] - [4] Senate to CC8
Agency Operations									
Administration	71,954.7	68,862.5	68,850.0	67,415.9	68,850.0	-3,104.7 -4.3 %	-12.5	0.0	1,434.1 2.1 %
Commerce, Community & Econ Dev	16,224.8	11,536.6	11,536.6	11,395.3	11,586.6	-4,638.2 -28.6 %	50.0 0.4 %	50.0 0.4 %	191.3 1.7 %
Corrections	266,372.0	267,408.0	266,461.8	267,408.0	267,008.0	636.0 0.2 %	-400.0 -0.1 %	546.2 0.2 %	-400.0 -0.1 %
Education & Early Dev	1,290,833.6	1,297,126.4	1,304,666.2	1,226,164.7	1,299,877.4	9,043.8 0.7 %	2,751.0 0.2 %	-4,788.8 -0.4 %	73,712.7 6.0 %
Environmental Conservation	16,828.7	15,297.9	15,297.9	15,139.6	15,297.9	-1,530.8 -9.1 %	0.0	0.0	158.3 1.0 %
Fish and Game	55,530.2	50,516.4	50,516.4	50,080.4	50,516.4	-5,013.8 -9.0 %	0.0	0.0	436.0 0.9 %
Governor	27,786.2	24,982.8	24,982.8	24,982.8	24,982.8	-2,803.4 -10.1 %	0.0	0.0	0.0
Health & Social Services	1,084,344.2	1,063,072.8	1,063,072.8	1,024,018.1	1,042,767.4	-41,576.8 -3.8 %	-20,305.4 -1.9 %	-20,305.4 -1.9 %	18,749.3 1.8 %
Labor & Workforce Dev	22,497.4	20,992.0	20,982.0	20,866.5	20,992.0	-1,505.4 -6.7 %	0.0	10.0	125.5 0.6 %
Law	50,341.5	50,380.6	49,395.7	47,431.1	49,159.6	-1,181.9 -2.3 %	-1,221.0 -2.4 %	-236.1 -0.5 %	1,728.5 3.6 %
Military & Veterans' Affairs	16,248.7	16,560.3	16,349.4	16,077.3	16,349.4	100.7 0.6 %	-210.9 -1.3 %	0.0	272.1 1.7 %
Natural Resources	62,115.9	59,222.2	59,324.2	59,140.3	59,426.0	-2,689.9 -4.3 %	203.8 0.3 %	101.8 0.2 %	285.7 0.5 %
Public Safety	156,594.5	157,913.1	156,086.8	155,039.4	159,549.2	2,954.7 1.9 %	1,636.1 1.0 %	3,462.4 2.2 %	4,509.8 2.9 %
Revenue	26,101.6	25,400.4	25,646.4	24,894.4	25,584.9	-516.7 -2.0 %	184.5 0.7 %	-61.5 -0.2 %	690.5 2.8 %
Transportation	218,336.1	145,691.4	145,961.5	92,048.4	135,191.8	-83,144.3 -38.1 %	-10,499.6 -7.2 %	-10,769.7 -7.4 %	43,143.4 46.9 %
University of Alaska	324,883.5	325,033.5	325,033.5	303,039.4	317,033.5	-7,850.0 -2.4 %	-8,000.0 -2.5 %	-8,000.0 -2.5 %	13,994.1 4.6 %
Executive Branch-wide Approps	0.0	-1,005.2	0.0	-1,005.2	0.0	0.0	1,005.2 -100.0 %	0.0	1,005.2 -100.0 %
Judiciary	106,613.6	104,838.6	104,838.6	104,838.6	104,838.6	-1,775.0 -1.7 %	0.0	0.0	0.0
Legislature	64,676.0	65,225.0	63,219.0	62,431.6	63,587.1	-1,088.9 -1.7 %	-1,637.9 -2.5 %	368.1 0.6 %	1,155.5 1.9 %
Total	3,878,283.2	3,769,055.3	3,772,221.6	3,571,406.6	3,732,598.6	-145,684.6 -3.8 %	-36,456.7 -1.0 %	-39,623.0 -1.1 %	161,192.0 4.5 %
Statewide Items									
Debt Service	182,191.9	209,416.9	209,416.9	209,416.9	209,416.9	27,225.0 14.9 %	0.0	0.0	0.0
State Retirement Payments	134,245.4	134,239.6	192,501.6	134,214.6	163,501.6	29,256.2 21.8 %	29,262.0 21.8 %	-29,000.0 -15.1 %	29,287.0 21.8 %
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	77,666.5	119,640.0	79,640.0	102,710.1	82,710.1	5,043.6 6.5 %	-36,929.9 -30.9 %	3,070.1 3.9 %	-20,000.0 -19.5 %
Total	398,520.8	463,296.5	481,558.5	446,341.6	455,628.6	57,107.8 14.3 %	-7,667.9 -1.7 %	-25,929.9 -5.4 %	9,287.0 2.1 %
Total Agency and Statewide Operations	4,276,804.0	4,232,351.8	4,253,780.1	4,017,748.2	4,188,227.2	-88,576.8 -2.1 %	-44,124.6 -1.0 %	-65,552.9 -1.5 %	170,479.0 4.2 %

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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	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 %
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 %
Non-Additive Items									
Fund Transfers	38,579.1	15,900.0	-1,119,323.2	15,901.0	15,901.0	-22,678.1 -58.8 %	1.0	1,135,224.2 -101.4 %	0.0
Total	38,579.1	15,900.0	-1,119,323.2	15,901.0	15,901.0	-22,678.1 -58.8 %	1.0	1,135,224.2 -101.4 %	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.