

Multi-year Agency Summary - Operating Budget - FY 2018 Conf Committee Structure

Numbers and Language

Agency	ID=> Session=> Column=>	[1] 2015 15MgtPln	[2] 2017 17MgtPln	[3] 2017 18GovAmd+	[4] 2017 House	[5] 2017 Senate	[6] 2017 CC8	[6] - [1] 2015 15MgtPln to CC8	[6] - [2] 2017 17MgtPln to CC8	[6] - [3] 2017 18GovAmd+ to CC8
Agency Operations										
Administration		346,217.6	332,392.8	336,764.5	336,352.0	334,475.3	335,509.4	-10,708.2 -3.1 %	3,116.6 0.9 %	-1,255.1 -0.4 %
Commerce, Community & Econ Dev		215,332.4	232,380.1	227,802.8	228,382.8	228,366.5	228,432.8	13,100.4 6.1 %	-3,947.3 -1.7 %	630.0 0.3 %
Corrections		333,040.5	315,917.4	309,144.0	308,597.8	309,319.0	309,319.0	-23,721.5 -7.1 %	-6,598.4 -2.1 %	175.0 0.1 %
Education & Early Dev		1,698,061.9	1,620,559.1	1,632,293.3	1,639,833.1	1,565,559.4	1,639,747.1	-58,314.8 -3.4 %	19,188.0 1.2 %	7,453.8 0.5 %
Environmental Conservation		87,560.9	83,419.2	81,888.2	81,888.2	81,729.9	81,888.2	-5,672.7 -6.5 %	-1,531.0 -1.8 %	0.0
Fish and Game		215,272.6	203,720.2	201,336.5	201,336.5	200,900.5	201,336.5	-13,936.1 -6.5 %	-2,383.7 -1.2 %	0.0
Governor		34,338.1	28,963.5	26,026.1	26,026.1	26,026.1	26,026.1	-8,312.0 -24.2 %	-2,937.4 -10.1 %	0.0
Health & Social Services		2,692,324.5	2,735,831.9	2,724,939.1	2,726,620.7	2,686,689.0	2,707,919.7	15,595.2 0.6 %	-27,912.2 -1.0 %	-17,019.4 -0.6 %
Labor & Workforce Dev		185,306.7	163,802.4	161,432.4	162,022.4	161,906.9	162,032.4	-23,274.3 -12.6 %	-1,770.0 -1.1 %	600.0 0.4 %
Law		95,401.4	85,923.7	86,344.0	85,359.1	83,394.5	85,123.0	-10,278.4 -10.8 %	-800.7 -0.9 %	-1,221.0 -1.4 %
Military & Veterans' Affairs		59,709.8	57,287.5	57,775.8	57,564.9	57,292.8	57,564.9	-2,144.9 -3.6 %	277.4 0.5 %	-210.9 -0.4 %
Natural Resources		178,330.4	159,622.0	152,745.6	152,597.6	153,663.7	153,699.4	-24,631.0 -13.8 %	-5,922.6 -3.7 %	953.8 0.6 %
Public Safety		206,581.4	189,373.4	195,080.0	190,422.0	192,326.8	194,140.2	-12,441.2 -6.0 %	4,766.8 2.5 %	-939.8 -0.5 %
Revenue		376,050.9	397,505.2	375,562.7	376,840.5	375,254.0	376,822.3	771.4 0.2 %	-20,682.9 -5.2 %	1,259.6 0.3 %
Transportation		629,036.8	585,287.8	582,094.4	588,186.5	580,641.0	586,592.5	-42,444.3 -6.7 %	1,304.7 0.2 %	4,498.1 0.8 %
University of Alaska		924,863.7	899,796.1	887,117.6	887,118.0	865,123.9	879,118.0	-45,745.7 -4.9 %	-20,678.1 -2.3 %	-7,999.6 -0.9 %
Executive Branch-wide Approps		27,000.0	0.0	-1,817.9	0.0	-1,817.9	0.0	-27,000.0 -100.0 %	0.0	1,817.9 -100.0 %
Judiciary		115,676.9	110,439.2	108,788.3	108,788.3	108,788.3	108,788.3	-6,888.6 -6.0 %	-1,650.9 -1.5 %	0.0
Legislature		78,077.9	65,549.2	66,629.7	64,620.2	63,847.8	65,003.3	-13,074.6 -16.7 %	-545.9 -0.8 %	-1,626.4 -2.4 %
Total		8,498,184.4	8,267,770.7	8,211,947.1	8,222,556.7	8,073,487.5	8,199,063.1	-299,121.3 -3.5 %	-68,707.6 -0.8 %	-12,884.0 -0.2 %
Statewide Items										
Debt Service		305,790.6	290,480.4	315,496.8	315,496.8	315,496.8	315,496.8	9,706.2 3.2 %	25,016.4 8.6 %	0.0
State Retirement Payments		3,008,017.0	224,070.9	192,526.6	192,501.6	192,501.6	192,501.6	-2,815,515.4 -93.6 %	-31,569.3 -14.1 %	-25.0
Special Appropriations		13,366.8	4,417.0	0.0	0.0	0.0	0.0	-13,366.8 -100.0 %	-4,417.0 -100.0 %	0.0
Fund Capitalization		755,383.7	125,187.4	153,108.4	112,708.4	136,178.5	115,778.5	-639,605.2 -84.7 %	-9,408.9 -7.5 %	-37,329.9 -24.4 %
Total		4,082,558.1	644,155.7	661,131.8	620,706.8	644,176.9	623,776.9	-3,458,781.2 -84.7 %	-20,378.8 -3.2 %	-37,354.9 -5.7 %
Total Agency and Statewide		12,580,742.5	8,911,926.4	8,873,078.9	8,843,263.5	8,717,664.4	8,822,840.0	-3,757,902.5 -29.9 %	-89,086.4 -1.0 %	-50,238.9 -0.6 %
Operations										
Permanent Fund ERA										
PF Dividends		1,342,000.0	695,650.0	695,650.0	793,795.0	692,957.0	760,000.0	-582,000.0 -43.4 %	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	0.0	0.0

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Permanent Fund ERA (continued)										
Total		1,342,000.0	695,650.0	695,650.0	793,795.0	692,957.0	760,000.0	-582,000.0 -43.4 %	64,350.0 9.3 %	64,350.0 9.3 %
Statewide Total		13,922,742.5	9,607,576.4	9,568,728.9	9,637,058.5	9,410,621.4	9,582,840.0	-4,339,902.5 -31.2 %	-24,736.4 -0.3 %	14,111.1 0.1 %
Funding Summary										
Unrestricted General (UGF)		6,804,964.4	4,972,454.0	4,928,001.8	5,047,575.1	4,710,705.2	4,948,227.2	-1,856,737.2 -27.3 %	-24,226.8 -0.5 %	20,225.4 0.4 %
Designated General (DGF)		726,532.5	938,892.2	944,952.1	888,478.8	994,379.5	930,558.4	204,025.9 28.1 %	-8,333.8 -0.9 %	-14,393.7 -1.5 %
Other State Funds (Other)		4,371,301.1	1,481,608.9	1,450,697.4	1,454,250.7	1,459,893.6	1,455,838.0	-2,915,463.1 -66.7 %	-25,770.9 -1.7 %	5,140.6 0.4 %
Federal Receipts (Fed)		2,019,944.5	2,214,621.3	2,245,077.6	2,246,753.9	2,245,643.1	2,248,216.4	228,271.9 11.3 %	33,595.1 1.5 %	3,138.8 0.1 %
Non-Additive Items										
Fund Transfers		-2,304,474.2	77,867.1	29,560.5	-1,105,662.7	29,561.5	29,561.5	2,334,035.7 -101.3 %	-48,305.6 -62.0 %	1.0
Total		-2,304,474.2	77,867.1	29,560.5	-1,105,662.7	29,561.5	29,561.5	2,334,035.7 -101.3 %	-48,305.6 -62.0 %	1.0

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.

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.