

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

Numbers and Language Fund Groups: General Funds

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		111,491.3	102,030.1	99,324.8	99,312.3	97,778.2	99,212.3	-12,279.0 -11.0 %	-2,817.8 -2.8 %	-112.5 -0.1 %
Commerce, Community & Econ Dev		124,631.3	154,581.3	148,984.8	149,564.8	149,423.5	149,614.8	24,983.5 20.0 %	-4,966.5 -3.2 %	630.0 0.4 %
Corrections		304,435.3	273,825.8	275,909.6	274,963.4	275,909.6	275,509.6	-28,925.7 -9.5 %	1,683.8 0.6 %	-400.0 -0.1 %
Education & Early Dev		1,427,366.5	1,316,412.0	1,323,145.1	1,330,684.9	1,251,652.4	1,325,840.1	-101,526.4 -7.1 %	9,428.1 0.7 %	2,695.0 0.2 %
Environmental Conservation		49,685.8	45,181.2	45,190.1	45,190.1	45,031.8	45,190.1	-4,495.7 -9.0 %	8.9	0.0
Fish and Game		88,406.5	70,373.6	65,413.9	65,413.9	64,977.9	65,413.9	-22,992.6 -26.0 %	-4,959.7 -7.0 %	0.0
Governor		33,609.5	27,786.2	24,982.8	24,982.8	24,982.8	24,982.8	-8,626.7 -25.7 %	-2,803.4 -10.1 %	0.0
Health & Social Services		1,332,203.6	1,174,524.2	1,142,448.0	1,142,448.0	1,103,393.3	1,122,142.6	-210,061.0 -15.8 %	-52,381.6 -4.5 %	-20,305.4 -1.8 %
Labor & Workforce Dev		68,295.5	58,236.7	56,684.4	57,274.4	57,158.9	57,284.4	-11,011.1 -16.1 %	-952.3 -1.6 %	600.0 1.1 %
Law		64,003.2	53,617.6	53,247.6	52,262.7	50,298.1	52,026.6	-11,976.6 -18.7 %	-1,591.0 -3.0 %	-1,221.0 -2.3 %
Military & Veterans' Affairs		24,218.0	16,277.1	16,588.7	16,377.8	16,105.7	16,377.8	-7,840.2 -32.4 %	100.7 0.6 %	-210.9 -1.3 %
Natural Resources		114,541.3	93,437.6	89,916.4	90,018.4	89,834.5	90,120.2	-24,421.1 -21.3 %	-3,317.4 -3.6 %	203.8 0.2 %
Public Safety		178,108.9	164,158.8	167,803.5	164,419.1	164,890.8	167,896.8	-10,212.1 -5.7 %	3,738.0 2.3 %	93.3 0.1 %
Revenue		35,282.0	28,723.8	27,883.9	28,283.9	27,531.9	28,222.4	-7,059.6 -20.0 %	-501.4 -1.7 %	338.5 1.2 %
Transportation		346,772.3	282,240.4	272,805.0	274,957.5	267,912.0	277,393.1	-69,379.2 -20.0 %	-4,847.3 -1.7 %	4,588.1 1.7 %
University of Alaska		687,293.2	662,068.0	656,624.5	656,624.9	634,630.8	648,624.9	-38,668.3 -5.6 %	-13,443.1 -2.0 %	-7,999.6 -1.2 %
Executive Branch-wide Approps		27,000.0	0.0	-1,162.2	0.0	-1,162.2	0.0	-27,000.0 -100.0 %	0.0	1,162.2 -100.0 %
Judiciary		112,384.3	107,131.6	105,356.6	105,356.6	105,356.6	105,356.6	-7,027.7 -6.3 %	-1,775.0 -1.7 %	0.0
Legislature		77,688.4	64,739.4	65,819.9	63,811.9	63,039.5	64,195.0	-13,493.4 -17.4 %	-544.4 -0.8 %	-1,624.9 -2.5 %
Total		5,207,416.9	4,695,345.4	4,636,967.4	4,641,947.4	4,488,746.1	4,615,404.0	-592,012.9 -11.4 %	-79,941.4 -1.7 %	-21,563.4 -0.5 %
Statewide Items										
Debt Service		238,141.3	200,491.9	228,021.0	228,021.0	228,021.0	228,021.0	-10,120.3 -4.2 %	27,529.1 13.7 %	0.0
State Retirement Payments		8,017.0	224,070.9	192,526.6	192,501.6	192,501.6	192,501.6	184,484.6 >999 %	-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		722,554.9	91,371.0	119,788.9	79,788.9	102,859.0	82,859.0	-639,695.9 -88.5 %	-8,512.0 -9.3 %	-36,929.9 -30.8 %
Total		982,080.0	520,350.8	540,336.5	500,311.5	523,381.6	503,381.6	-478,698.4 -48.7 %	-16,969.2 -3.3 %	-36,954.9 -6.8 %
Total Agency and Statewide		6,189,496.9	5,215,696.2	5,177,303.9	5,142,258.9	5,012,127.7	5,118,785.6	-1,070,711.3 -17.3 %	-96,910.6 -1.9 %	-58,518.3 -1.1 %
Operations										

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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	
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		7,531,496.9	5,911,346.2	5,872,953.9	5,936,053.9	5,705,084.7	5,878,785.6	-1,652,711.3	-21.9 %	-32,560.6	-0.6 %	5,831.7	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 %
Non-Additive Items													
Fund Transfers		695,525.8	77,867.1	29,560.5	-1,105,662.7	29,561.5	29,561.5	-665,964.3	-95.7 %	-48,305.6	-62.0 %	1.0	
Total		695,525.8	77,867.1	29,560.5	-1,105,662.7	29,561.5	29,561.5	-665,964.3	-95.7 %	-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.