

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

Numbers and Language Fund Groups: Unrestricted General

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		86,030.2	71,954.7	68,862.5	68,850.0	67,415.9	68,850.0	-17,180.2 -20.0 %	-3,104.7 -4.3 %	-12.5
Commerce, Community & Econ Dev		40,454.3	16,224.8	11,536.6	11,536.6	11,395.3	11,586.6	-28,867.7 -71.4 %	-4,638.2 -28.6 %	50.0 0.4 %
Corrections		297,654.4	266,372.0	267,408.0	266,461.8	267,408.0	267,008.0	-30,646.4 -10.3 %	636.0 0.2 %	-400.0 -0.1 %
Education & Early Dev		1,408,921.8	1,290,833.6	1,297,126.4	1,304,666.2	1,226,164.7	1,299,877.4	-109,044.4 -7.7 %	9,043.8 0.7 %	2,751.0 0.2 %
Environmental Conservation		22,472.1	16,828.7	15,297.9	15,297.9	15,139.6	15,297.9	-7,174.2 -31.9 %	-1,530.8 -9.1 %	0.0
Fish and Game		79,387.8	55,530.2	50,516.4	50,516.4	50,080.4	50,516.4	-28,871.4 -36.4 %	-5,013.8 -9.0 %	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		1,253,650.2	1,084,344.2	1,063,072.8	1,063,072.8	1,024,018.1	1,042,767.4	-210,882.8 -16.8 %	-41,576.8 -3.8 %	-20,305.4 -1.9 %
Labor & Workforce Dev		33,448.0	22,497.4	20,992.0	20,982.0	20,866.5	20,992.0	-12,456.0 -37.2 %	-1,505.4 -6.7 %	0.0
Law		61,275.3	50,341.5	50,380.6	49,395.7	47,431.1	49,159.6	-12,115.7 -19.8 %	-1,181.9 -2.3 %	-1,221.0 -2.4 %
Military & Veterans' Affairs		24,189.6	16,248.7	16,560.3	16,349.4	16,077.3	16,349.4	-7,840.2 -32.4 %	100.7 0.6 %	-210.9 -1.3 %
Natural Resources		88,072.8	62,115.9	59,222.2	59,324.2	59,140.3	59,426.0	-28,646.8 -32.5 %	-2,689.9 -4.3 %	203.8 0.3 %
Public Safety		171,553.2	156,594.5	157,913.1	156,086.8	155,039.4	159,549.2	-12,004.0 -7.0 %	2,954.7 1.9 %	1,636.1 1.0 %
Revenue		33,831.4	26,101.6	25,400.4	25,646.4	24,894.4	25,584.9	-8,246.5 -24.4 %	-516.7 -2.0 %	184.5 0.7 %
Transportation		278,604.6	218,336.1	145,691.4	145,961.5	92,048.4	135,191.8	-143,412.8 -51.5 %	-83,144.3 -38.1 %	-10,499.6 -7.2 %
University of Alaska		370,599.7	324,883.5	325,033.5	325,033.5	303,039.4	317,033.5	-53,566.2 -14.5 %	-7,850.0 -2.4 %	-8,000.0 -2.5 %
Executive Branch-wide Approps		27,000.0	0.0	-1,005.2	0.0	-1,005.2	0.0	-27,000.0 -100.0 %	0.0	1,005.2 -100.0 %
Judiciary		111,866.3	106,613.6	104,838.6	104,838.6	104,838.6	104,838.6	-7,027.7 -6.3 %	-1,775.0 -1.7 %	0.0
Legislature		77,622.0	64,676.0	65,225.0	63,219.0	62,431.6	63,587.1	-14,034.9 -18.1 %	-1,088.9 -1.7 %	-1,637.9 -2.5 %
Total		4,500,243.2	3,878,283.2	3,769,055.3	3,772,221.6	3,571,406.6	3,732,598.6	-767,644.6 -17.1 %	-145,684.6 -3.8 %	-36,456.7 -1.0 %
Statewide Items										
Debt Service		218,841.3	182,191.9	209,416.9	209,416.9	209,416.9	209,416.9	-9,424.4 -4.3 %	27,225.0 14.9 %	0.0
State Retirement Payments		8,017.0	134,245.4	134,239.6	192,501.6	134,214.6	163,501.6	155,484.6 >999 %	29,256.2 21.8 %	29,262.0 21.8 %
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		722,496.1	77,666.5	119,640.0	79,640.0	102,710.1	82,710.1	-639,786.0 -88.6 %	5,043.6 6.5 %	-36,929.9 -30.9 %
Total		962,721.2	398,520.8	463,296.5	481,558.5	446,341.6	455,628.6	-507,092.6 -52.7 %	57,107.8 14.3 %	-7,667.9 -1.7 %
Total Agency and Statewide		5,462,964.4	4,276,804.0	4,232,351.8	4,253,780.1	4,017,748.2	4,188,227.2	-1,274,737.2 -23.3 %	-88,576.8 -2.1 %	-44,124.6 -1.0 %
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		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 %
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 %
Non-Additive Items													
Fund Transfers		672,749.2	38,579.1	15,900.0	-1,119,323.2	15,901.0	15,901.0	-656,848.2	-97.6 %	-22,678.1	-58.8 %	1.0	
Total		672,749.2	38,579.1	15,900.0	-1,119,323.2	15,901.0	15,901.0	-656,848.2	-97.6 %	-22,678.1	-58.8 %	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.