

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 18ConfCom	[4] 2017 18Enacted	[5] 2017 Bills	[6] 2017 OpinCap	[7] 2017 18Budget	[8] 2017 17SupOp	[7] - [1] 2015 15MgtPln to 18Budget	[7] - [2] 2017 17MgtPln to 18Budget
Agency Operations											
Administration		111,491.3	102,030.1	99,212.3	99,212.3	0.0	0.0	99,212.3	1,132.3	-12,279.0 -11.0 %	-2,817.8 -2.8 %
Commerce, Community & Econ Dev		124,631.3	154,581.3	149,614.8	149,614.8	32.6	0.0	149,647.4	136.2	25,016.1 20.1 %	-4,933.9 -3.2 %
Corrections		304,435.3	273,825.8	275,509.6	275,509.6	0.0	0.0	275,509.6	11,277.0	-28,925.7 -9.5 %	1,683.8 0.6 %
Education & Early Dev		1,427,366.5	1,316,412.0	1,325,840.1	1,325,840.1	0.0	0.0	1,325,840.1	44.6	-101,526.4 -7.1 %	9,428.1 0.7 %
Environmental Conservation		44,850.8	39,909.0	39,575.9	39,575.9	0.0	0.0	39,575.9	11.1	-5,274.9 -11.8 %	-333.1 -0.8 %
Fish and Game		88,406.5	70,373.6	65,413.9	65,413.9	0.0	0.0	65,413.9	169.8	-22,992.6 -26.0 %	-4,959.7 -7.0 %
Governor		33,609.5	27,786.2	24,982.8	24,982.8	0.0	0.0	24,982.8	162.2	-8,626.7 -25.7 %	-2,803.4 -10.1 %
Health & Social Services		1,332,203.6	1,174,524.2	1,122,142.6	1,122,142.6	0.0	0.0	1,122,142.6	27,111.2	-210,061.0 -15.8 %	-52,381.6 -4.5 %
Labor & Workforce Dev		68,295.5	58,236.7	57,284.4	57,284.4	0.0	0.0	57,284.4	53.9	-11,011.1 -16.1 %	-952.3 -1.6 %
Law		64,003.2	53,617.6	52,026.6	52,026.6	0.0	0.0	52,026.6	234.7	-11,976.6 -18.7 %	-1,591.0 -3.0 %
Military & Veterans' Affairs		24,218.0	16,277.1	16,377.8	16,377.8	0.0	0.0	16,377.8	29.9	-7,840.2 -32.4 %	100.7 0.6 %
Natural Resources		114,541.3	93,437.6	90,120.2	90,120.2	0.0	0.0	90,120.2	22,396.0	-24,421.1 -21.3 %	-3,317.4 -3.6 %
Public Safety		178,108.9	164,158.8	167,896.8	167,896.8	0.0	0.0	167,896.8	541.5	-10,212.1 -5.7 %	3,738.0 2.3 %
Revenue		35,282.0	28,723.8	28,222.4	28,222.4	0.0	0.0	28,222.4	42.5	-7,059.6 -20.0 %	-501.4 -1.7 %
Transportation		346,772.3	282,240.4	277,393.1	277,393.1	0.0	0.0	277,393.1	877.0	-69,379.2 -20.0 %	-4,847.3 -1.7 %
University of Alaska		687,293.2	662,068.0	648,624.9	648,624.9	0.0	0.0	648,624.9	0.0	-38,668.3 -5.6 %	-13,443.1 -2.0 %
Executive Branch-wide Approps		27,000.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-27,000.0 -100.0 %	0.0
Judiciary		112,384.3	107,131.6	105,356.6	105,356.6	0.0	0.0	105,356.6	936.1	-7,027.7 -6.3 %	-1,775.0 -1.7 %
Legislature		77,688.4	64,739.4	64,195.0	64,195.0	0.0	0.0	64,195.0	-4,975.4	-13,493.4 -17.4 %	-544.4 -0.8 %
Total		5,202,581.9	4,690,073.2	4,609,789.8	4,609,789.8	32.6	0.0	4,609,822.4	60,180.6	-592,759.5 -11.4 %	-80,250.8 -1.7 %
Statewide Items											
Debt Service		238,141.3	200,491.9	228,021.0	228,021.0	0.0	0.0	228,021.0	-655.5	-10,120.3 -4.2 %	27,529.1 13.7 %
State Retirement Payments		8,017.0	224,070.9	192,501.6	192,501.6	0.0	0.0	192,501.6	0.0	184,484.6 >999 %	-31,569.3 -14.1 %
Special Appropriations		13,366.8	4,417.0	0.0	0.0	0.0	0.0	0.0	6,991.5	-13,366.8 -100.0 %	-4,417.0 -100.0 %
Fund Capitalization		722,554.9	76,934.5	82,859.0	82,859.0	0.0	8,000.0	90,859.0	40,000.0	-631,695.9 -87.4 %	13,924.5 18.1 %
Total		982,080.0	505,914.3	503,381.6	503,381.6	0.0	8,000.0	511,381.6	46,336.0	-470,698.4 -47.9 %	5,467.3 1.1 %
Total Agency and Statewide		6,184,661.9	5,195,987.5	5,113,171.4	5,113,171.4	32.6	8,000.0	5,121,204.0	106,516.6	-1,063,457.9 -17.2 %	-74,783.5 -1.4 %
Operations											

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Permanent Fund ERA											
PF Dividends		1,342,000.0	695,650.0	760,000.0	760,000.0	0.0	0.0	760,000.0	0.0	-582,000.0 -43.4 %	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	0.0
Total		1,342,000.0	695,650.0	760,000.0	760,000.0	0.0	0.0	760,000.0	0.0	-582,000.0 -43.4 %	64,350.0 9.3 %
Statewide Total		7,526,661.9	5,891,637.5	5,873,171.4	5,873,171.4	32.6	8,000.0	5,881,204.0	106,516.6	-1,645,457.9 -21.9 %	-10,433.5 -0.2 %
Funding Summary											
Unrestricted General (UGF)		6,804,964.4	4,958,017.5	4,948,227.2	4,948,227.2	0.0	8,000.0	4,956,227.2	94,834.7	-1,848,737.2 -27.2 %	-1,790.3
Designated General (DGF)		721,697.5	933,620.0	924,944.2	924,944.2	32.6	0.0	924,976.8	11,681.9	203,279.3 28.2 %	-8,643.2 -0.9 %
Non-Additive Items											
Fund Transfers		695,525.8	59,303.6	30,561.5	30,561.5	0.0	-87,452.2	-56,890.7	9,343.6	-752,416.5 -108.2 %	-116,194.3 -195.9 %
Total		695,525.8	59,303.6	30,561.5	30,561.5	0.0	-87,452.2	-56,890.7	9,343.6	-752,416.5 -108.2 %	-116,194.3 -195.9 %

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.

18ConfCom (FY18 Conference Committee) - The FY18 operating budget as approved by the Conference Committee on the operating budget bills (which includes the mental health and non-mental health operating bills--HB57 and HB59). The column does not include fiscal notes, special legislation included in other appropriations bills or reappropriations. Appropriations in the language sections of the FY18 operating budget bills are included in the Conference Committee column.

18Enacted (FY18 Enacted) - The version of the FY18 operating budget bills (which includes the mental health and non-mental health operating bills--HB 57 and HB 59) adopted by the legislature and enacted in law (adjusted for vetoes). This column does not include fiscal notes or operating appropriations included in the capital bill (SB 23). [ConfCom]

Bills (FY18 Bills) - FY18 appropriations made by fiscal notes attached to new legislation, adjusted for vetoes. This column excludes capital project fiscal notes and supplemental operating budget fiscal notes.

OpinCap (Operating in Capital) - FY18 operating appropriations included in the FY18 capital bill (SB 23).

18Budget (FY18 Final Op Budget) - Sum of the Enacted, Bills and OpinCap columns to reflect the total FY18 operating budget. FY18 RPLs and supplemental appropriations will increase the budget as they are approved but are not reflected in this column. Reappropriations that increase the FY18 budget are excluded from this column because the amounts are unknown at this time.[OpinCap+Bills+18ConfCom]

17SupOp (FY17 Total Operating Supps) - FY17 supplemental appropriations included in the operating budget bills (HB57 and HB59) and capital bill (SB23). Capital Supplementals and RPLs are excluded from this column.[CCOpSupTotal+CapCC17SupO]