

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

Numbers and Language Non Duplicate 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		158,943.0	148,445.7	146,227.7	146,227.7	0.0	0.0	146,227.7	2,824.8	-12,715.3 -8.0 %	-2,218.0 -1.5 %
Commerce, Community & Econ Dev		173,101.5	199,959.7	196,284.3	196,284.3	32.6	0.0	196,316.9	765.9	23,215.4 13.4 %	-3,642.8 -1.8 %
Corrections		310,344.9	281,831.8	283,875.9	283,875.9	0.0	0.0	283,875.9	11,274.7	-26,469.0 -8.5 %	2,044.1 0.7 %
Education & Early Dev		1,686,485.6	1,596,914.7	1,616,180.2	1,616,180.2	0.0	0.0	1,616,180.2	156.5	-70,305.4 -4.2 %	19,265.5 1.2 %
Environmental Conservation		80,652.4	76,007.1	75,514.3	75,514.3	0.0	0.0	75,514.3	-10.2	-5,138.1 -6.4 %	-492.8 -0.6 %
Fish and Game		187,254.4	174,599.5	175,412.6	175,412.6	0.0	0.0	175,412.6	117.7	-11,841.8 -6.3 %	813.1 0.5 %
Governor		33,808.9	28,017.5	25,187.8	25,187.8	0.0	0.0	25,187.8	162.2	-8,621.1 -25.5 %	-2,829.7 -10.1 %
Health & Social Services		2,609,640.2	2,642,837.8	2,615,650.0	2,615,650.0	0.0	0.0	2,615,650.0	304,882.4	6,009.8 0.2 %	-27,187.8 -1.0 %
Labor & Workforce Dev		165,035.4	145,001.1	143,163.8	143,163.8	0.0	0.0	143,163.8	25.1	-21,871.6 -13.3 %	-1,837.3 -1.3 %
Law		68,736.2	58,606.8	57,235.0	57,235.0	0.0	0.0	57,235.0	566.2	-11,501.2 -16.7 %	-1,371.8 -2.3 %
Military & Veterans' Affairs		51,703.9	50,545.2	50,776.4	50,776.4	0.0	0.0	50,776.4	76.6	-927.5 -1.8 %	231.2 0.5 %
Natural Resources		163,380.7	145,615.3	140,686.5	140,686.5	0.0	0.0	140,686.5	22,388.1	-22,694.2 -13.9 %	-4,928.8 -3.4 %
Public Safety		189,100.5	175,169.4	180,466.4	180,466.4	0.0	0.0	180,466.4	1,259.6	-8,634.1 -4.6 %	5,297.0 3.0 %
Revenue		354,150.9	377,096.7	355,748.5	355,748.5	0.0	0.0	355,748.5	36.4	1,597.6 0.5 %	-21,348.2 -5.7 %
Transportation		436,068.8	384,535.3	384,669.4	384,669.4	0.0	0.0	384,669.4	872.5	-51,399.4 -11.8 %	134.1
University of Alaska		840,010.9	814,943.3	794,265.2	794,265.2	0.0	0.0	794,265.2	0.0	-45,745.7 -5.4 %	-20,678.1 -2.5 %
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		114,255.2	109,017.5	107,386.6	107,386.6	0.0	0.0	107,386.6	1,187.3	-6,868.6 -6.0 %	-1,630.9 -1.5 %
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		7,727,361.8	7,473,883.8	7,412,925.6	7,412,925.6	32.6	0.0	7,412,958.2	341,610.4	-314,403.6 -4.1 %	-60,925.6 -0.8 %
Statewide Items											
Debt Service		293,723.8	281,741.4	305,976.0	305,976.0	0.0	0.0	305,976.0	-21,700.5	12,252.2 4.2 %	24,234.6 8.6 %
State Retirement Payments		3,008,017.0	224,070.9	192,501.6	192,501.6	0.0	0.0	192,501.6	0.0	-2,815,515.4 -93.6 %	-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		750,602.6	105,915.5	111,498.2	111,498.2	0.0	8,000.0	119,498.2	40,000.0	-631,104.4 -84.1 %	13,582.7 12.8 %
Total		4,065,710.2	616,144.8	609,975.8	609,975.8	0.0	8,000.0	617,975.8	25,291.0	-3,447,734.4 -84.8 %	1,831.0 0.3 %
Total Agency and Statewide		11,793,072.0	8,090,028.6	8,022,901.4	8,022,901.4	32.6	8,000.0	8,030,934.0	366,901.4	-3,762,138.0 -31.9 %	-59,094.6 -0.7 %
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		13,135,072.0	8,785,678.6	8,782,901.4	8,782,901.4	32.6	8,000.0	8,790,934.0	366,901.4	-4,344,138.0 -33.1 %	5,255.4 0.1 %
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 %
Other State Funds (Other)		3,588,465.6	679,419.8	661,513.6	661,513.6	0.0	0.0	661,513.6	-20,775.9	-2,926,952.0 -81.6 %	-17,906.2 -2.6 %
Federal Receipts (Fed)		2,019,944.5	2,214,621.3	2,248,216.4	2,248,216.4	0.0	0.0	2,248,216.4	281,160.7	228,271.9 11.3 %	33,595.1 1.5 %

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]