

2017 Legislature - Operating Budget Agency Summary - Conf Committee Structure

Numbers and Language

Agency	[1] 17MgtP1n	[2] 18GovAmd+	[3] House	[4] Senate	[5] HouseOpAmend	[5] - [1] 17MgtP1n to HouseOpAm	[5] - [2] 18GovAmd+ to HouseOpAm	[5] - [3] House to HouseOpAm	[5] - [4] Senate to HouseOpAm				
Agency Operations													
Administration	332,392.8	336,764.5	336,352.0	334,475.3	335,509.4	3,116.6	0.9 %	-1,255.1	-0.4 %	-842.6	-0.3 %	1,034.1	0.3 %
Commerce, Community & Econ Dev	232,380.1	227,802.8	228,382.8	228,366.5	228,432.8	-3,947.3	-1.7 %	630.0	0.3 %	50.0		66.3	
Corrections	315,917.4	309,144.0	308,597.8	309,319.0	309,319.0	-6,598.4	-2.1 %	175.0	0.1 %	721.2	0.2 %	0.0	
Education & Early Dev	1,620,559.1	1,632,293.3	1,639,833.1	1,565,559.4	1,639,747.1	19,188.0	1.2 %	7,453.8	0.5 %	-86.0		74,187.7	4.7 %
Environmental Conservation	83,419.2	81,888.2	81,888.2	81,729.9	81,888.2	-1,531.0	-1.8 %	0.0		0.0		158.3	0.2 %
Fish and Game	203,720.2	201,336.5	201,336.5	200,900.5	201,336.5	-2,383.7	-1.2 %	0.0		0.0		436.0	0.2 %
Governor	28,963.5	26,026.1	26,026.1	26,026.1	26,026.1	-2,937.4	-10.1 %	0.0		0.0		0.0	
Health & Social Services	2,735,831.9	2,724,939.1	2,726,620.7	2,686,689.0	2,714,637.7	-21,194.2	-0.8 %	-10,301.4	-0.4 %	-11,983.0	-0.4 %	27,948.7	1.0 %
Labor & Workforce Dev	163,802.4	161,432.4	162,022.4	161,906.9	162,032.4	-1,770.0	-1.1 %	600.0	0.4 %	10.0		125.5	0.1 %
Law	85,923.7	86,344.0	85,359.1	83,394.5	85,123.0	-800.7	-0.9 %	-1,221.0	-1.4 %	-236.1	-0.3 %	1,728.5	2.1 %
Military & Veterans' Affairs	57,287.5	57,775.8	57,564.9	57,292.8	57,564.9	277.4	0.5 %	-210.9	-0.4 %	0.0		272.1	0.5 %
Natural Resources	159,622.0	152,745.6	152,597.6	153,663.7	152,699.4	-6,922.6	-4.3 %	-46.2		101.8	0.1 %	-964.3	-0.6 %
Public Safety	189,373.4	195,080.0	190,422.0	192,326.8	194,140.2	4,766.8	2.5 %	-939.8	-0.5 %	3,718.2	2.0 %	1,813.4	0.9 %
Revenue	397,505.2	375,562.7	376,840.5	375,254.0	376,822.3	-20,682.9	-5.2 %	1,259.6	0.3 %	-18.2		1,568.3	0.4 %
Transportation	585,287.8	582,094.4	588,186.5	580,641.0	586,989.2	1,701.4	0.3 %	4,894.8	0.8 %	-1,197.3	-0.2 %	6,348.2	1.1 %
University of Alaska	899,796.1	887,117.6	887,118.0	865,123.9	879,118.0	-20,678.1	-2.3 %	-7,999.6	-0.9 %	-8,000.0	-0.9 %	13,994.1	1.6 %
Executive Branch-wide Approps	0.0	-1,817.9	0.0	-1,817.9	0.0	0.0		1,817.9	-100.0 %	0.0		1,817.9	-100.0 %
Judiciary	110,439.2	108,788.3	108,788.3	108,788.3	108,788.3	-1,650.9	-1.5 %	0.0		0.0		0.0	
Legislature	65,549.2	66,629.7	64,620.2	63,847.8	65,003.3	-545.9	-0.8 %	-1,626.4	-2.4 %	383.1	0.6 %	1,155.5	1.8 %
Total	8,267,770.7	8,211,947.1	8,222,556.7	8,073,487.5	8,205,177.8	-62,592.9	-0.8 %	-6,769.3	-0.1 %	-17,378.9	-0.2 %	131,690.3	1.6 %
Statewide Items													
Debt Service	290,480.4	315,496.8	315,496.8	315,496.8	315,496.8	25,016.4	8.6 %	0.0		0.0		0.0	
State Retirement Payments	224,070.9	192,526.6	192,501.6	192,501.6	192,501.6	-31,569.3	-14.1 %	-25.0		0.0		0.0	
Special Appropriations	4,417.0	0.0	0.0	0.0	0.0	-4,417.0	-100.0 %	0.0		0.0		0.0	
Fund Capitalization	125,187.4	153,108.4	112,708.4	136,178.5	75,778.5	-49,408.9	-39.5 %	-77,329.9	-50.5 %	-36,929.9	-32.8 %	-60,400.0	-44.4 %
Total	644,155.7	661,131.8	620,706.8	644,176.9	583,776.9	-60,378.8	-9.4 %	-77,354.9	-11.7 %	-36,929.9	-5.9 %	-60,400.0	-9.4 %
Total Agency and Statewide	8,911,926.4	8,873,078.9	8,843,263.5	8,717,664.4	8,788,954.7	-122,971.7	-1.4 %	-84,124.2	-0.9 %	-54,308.8	-0.6 %	71,290.3	0.8 %
Operations													

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Permanent Fund ERA									
PF Dividends	695,650.0	695,650.0	793,795.0	692,957.0	793,795.0	98,145.0 14.1 %	98,145.0 14.1 %	0.0	100,838.0 14.6 %
PF ERA Appropriations	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Total	695,650.0	695,650.0	793,795.0	692,957.0	793,795.0	98,145.0 14.1 %	98,145.0 14.1 %	0.0	100,838.0 14.6 %
Statewide Total	9,607,576.4	9,568,728.9	9,637,058.5	9,410,621.4	9,582,749.7	-24,826.7 -0.3 %	14,020.8 0.1 %	-54,308.8 -0.6 %	172,128.3 1.8 %
Funding Summary									
Unrestricted General (UGF)	4,972,454.0	4,928,001.8	5,047,575.1	4,710,705.2	4,984,333.3	11,879.3 0.2 %	56,331.5 1.1 %	-63,241.8 -1.3 %	273,628.1 5.8 %
Designated General (DGF)	938,892.2	944,952.1	888,478.8	994,379.5	897,103.1	-41,789.1 -4.5 %	-47,849.0 -5.1 %	8,624.3 1.0 %	-97,276.4 -9.8 %
Other State Funds (Other)	1,481,608.9	1,450,697.4	1,454,250.7	1,459,893.6	1,454,710.8	-26,898.1 -1.8 %	4,013.4 0.3 %	460.1	-5,182.8 -0.4 %
Federal Receipts (Fed)	2,214,621.3	2,245,077.6	2,246,753.9	2,245,643.1	2,246,602.5	31,981.2 1.4 %	1,524.9 0.1 %	-151.4	959.4
Non-Additive Items									
Fund Transfers	77,867.1	29,560.5	-1,105,662.7	29,561.5	-1,105,662.7	-1,183,529.8 <-999 %	-1,135,223.2 <-999 %	0.0	-1,135,224.2 <-999 %
Total	77,867.1	29,560.5	-1,105,662.7	29,561.5	-1,105,662.7	-1,183,529.8 <-999 %	-1,135,223.2 <-999 %	0.0	-1,135,224.2 <-999 %

Column Definitions

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.

HouseOpAmend (House Operating Amendment) - House operating appropriations in the Operating Amendment to SB23.