

2017 Legislature - Operating Budget Agency Summary - Conf Committee Structure

Numbers and Language Fund Groups: General Funds
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Agency	[1] 17MgtP1n	[2] 18GovAmd+	[3] House	[4] Senate	[5] HouseOpAmd	[5] - [1] 17MgtP1n to HouseOpAm	[5] - [2] 18GovAmd+ to HouseOpAm	[5] - [3] House to HouseOpAm	[5] - [4] Senate to HouseOpAm				
Agency Operations													
Administration	102,030.1	99,324.8	99,312.3	97,778.2	99,212.3	-2,817.8	-2.8 %	-112.5	-0.1 %	-100.0	-0.1 %	1,434.1	1.5 %
Commerce, Community & Econ Dev	154,581.3	148,984.8	149,564.8	149,423.5	149,614.8	-4,966.5	-3.2 %	630.0	0.4 %	50.0		191.3	0.1 %
Corrections	273,825.8	275,909.6	274,963.4	275,909.6	275,509.6	1,683.8	0.6 %	-400.0	-0.1 %	546.2	0.2 %	-400.0	-0.1 %
Education & Early Dev	1,316,412.0	1,323,145.1	1,330,684.9	1,251,652.4	1,330,598.9	14,186.9	1.1 %	7,453.8	0.6 %	-86.0		78,946.5	6.3 %
Environmental Conservation	45,181.2	45,190.1	45,190.1	45,031.8	45,190.1	8.9		0.0		0.0		158.3	0.4 %
Fish and Game	70,373.6	65,413.9	65,413.9	64,977.9	65,413.9	-4,959.7	-7.0 %	0.0		0.0		436.0	0.7 %
Governor	27,786.2	24,982.8	24,982.8	24,982.8	24,982.8	-2,803.4	-10.1 %	0.0		0.0		0.0	
Health & Social Services	1,174,524.2	1,142,448.0	1,142,448.0	1,103,393.3	1,130,465.0	-44,059.2	-3.8 %	-11,983.0	-1.0 %	-11,983.0	-1.0 %	27,071.7	2.5 %
Labor & Workforce Dev	58,236.7	56,684.4	57,274.4	57,158.9	57,284.4	-952.3	-1.6 %	600.0	1.1 %	10.0		125.5	0.2 %
Law	53,617.6	53,247.6	52,262.7	50,298.1	52,026.6	-1,591.0	-3.0 %	-1,221.0	-2.3 %	-236.1	-0.5 %	1,728.5	3.4 %
Military & Veterans' Affairs	16,277.1	16,588.7	16,377.8	16,105.7	16,377.8	100.7	0.6 %	-210.9	-1.3 %	0.0		272.1	1.7 %
Natural Resources	93,437.6	89,916.4	90,018.4	89,834.5	90,120.2	-3,317.4	-3.6 %	203.8	0.2 %	101.8	0.1 %	285.7	0.3 %
Public Safety	164,158.8	167,803.5	164,419.1	164,890.8	167,896.8	3,738.0	2.3 %	93.3	0.1 %	3,477.7	2.1 %	3,006.0	1.8 %
Revenue	28,723.8	27,883.9	28,283.9	27,531.9	28,222.4	-501.4	-1.7 %	338.5	1.2 %	-61.5	-0.2 %	690.5	2.5 %
Transportation	282,240.4	272,805.0	274,957.5	267,912.0	273,167.7	-9,072.7	-3.2 %	362.7	0.1 %	-1,789.8	-0.7 %	5,255.7	2.0 %
University of Alaska	662,068.0	656,624.5	656,624.9	634,630.8	648,624.9	-13,443.1	-2.0 %	-7,999.6	-1.2 %	-8,000.0	-1.2 %	13,994.1	2.2 %
Executive Branch-wide Approps	0.0	-1,162.2	0.0	-1,162.2	0.0	0.0		1,162.2	-100.0 %	0.0		1,162.2	-100.0 %
Judiciary	107,131.6	105,356.6	105,356.6	105,356.6	105,356.6	-1,775.0	-1.7 %	0.0		0.0		0.0	
Legislature	64,739.4	65,819.9	63,811.9	63,039.5	64,195.0	-544.4	-0.8 %	-1,624.9	-2.5 %	383.1	0.6 %	1,155.5	1.8 %
Total	4,695,345.4	4,636,967.4	4,641,947.4	4,488,746.1	4,624,259.8	-71,085.6	-1.5 %	-12,707.6	-0.3 %	-17,687.6	-0.4 %	135,513.7	3.0 %
Statewide Items													
Debt Service	200,491.9	228,021.0	228,021.0	228,021.0	228,021.0	27,529.1	13.7 %	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	91,371.0	119,788.9	79,788.9	102,859.0	42,859.0	-48,512.0	-53.1 %	-76,929.9	-64.2 %	-36,929.9	-46.3 %	-60,000.0	-58.3 %
Total	520,350.8	540,336.5	500,311.5	523,381.6	463,381.6	-56,969.2	-10.9 %	-76,954.9	-14.2 %	-36,929.9	-7.4 %	-60,000.0	-11.5 %
Total Agency and Statewide	5,215,696.2	5,177,303.9	5,142,258.9	5,012,127.7	5,087,641.4	-128,054.8	-2.5 %	-89,662.5	-1.7 %	-54,617.5	-1.1 %	75,513.7	1.5 %
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	5,911,346.2	5,872,953.9	5,936,053.9	5,705,084.7	5,881,436.4	-29,909.8	-0.5 %	8,482.5	0.1 %	-54,617.5	-0.9 %	176,351.7	3.1 %
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 %
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.