

2017 Legislature - Operating Budget Agency Summary - Conf Committee Structure

Numbers and Language Fund Groups: Unrestricted General

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	71,954.7	68,862.5	68,850.0	67,415.9	68,850.0	-3,104.7	-4.3 %	-12.5	0.0	1,434.1	2.1 %		
Commerce, Community & Econ Dev	16,224.8	11,536.6	11,536.6	11,395.3	11,586.6	-4,638.2	-28.6 %	50.0	0.4 %	50.0	0.4 %	191.3	1.7 %
Corrections	266,372.0	267,408.0	266,461.8	267,408.0	267,008.0	636.0	0.2 %	-400.0	-0.1 %	546.2	0.2 %	-400.0	-0.1 %
Education & Early Dev	1,290,833.6	1,297,126.4	1,304,666.2	1,226,164.7	1,304,636.2	13,802.6	1.1 %	7,509.8	0.6 %	-30.0	78,471.5	6.4 %	
Environmental Conservation	16,828.7	15,297.9	15,297.9	15,139.6	15,297.9	-1,530.8	-9.1 %	0.0	0.0	158.3	1.0 %		
Fish and Game	55,530.2	50,516.4	50,516.4	50,080.4	50,516.4	-5,013.8	-9.0 %	0.0	0.0	436.0	0.9 %		
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	0.0		
Health & Social Services	1,084,344.2	1,063,072.8	1,063,072.8	1,024,018.1	1,051,089.8	-33,254.4	-3.1 %	-11,983.0	-1.1 %	-11,983.0	-1.1 %	27,071.7	2.6 %
Labor & Workforce Dev	22,497.4	20,992.0	20,982.0	20,866.5	20,992.0	-1,505.4	-6.7 %	0.0	10.0	125.5	0.6 %		
Law	50,341.5	50,380.6	49,395.7	47,431.1	49,159.6	-1,181.9	-2.3 %	-1,221.0	-2.4 %	-236.1	-0.5 %	1,728.5	3.6 %
Military & Veterans' Affairs	16,248.7	16,560.3	16,349.4	16,077.3	16,349.4	100.7	0.6 %	-210.9	-1.3 %	0.0	272.1	1.7 %	
Natural Resources	62,115.9	59,222.2	59,324.2	59,140.3	59,426.0	-2,689.9	-4.3 %	203.8	0.3 %	101.8	0.2 %	285.7	0.5 %
Public Safety	156,594.5	157,913.1	156,086.8	155,039.4	159,549.2	2,954.7	1.9 %	1,636.1	1.0 %	3,462.4	2.2 %	4,509.8	2.9 %
Revenue	26,101.6	25,400.4	25,646.4	24,894.4	25,584.9	-516.7	-2.0 %	184.5	0.7 %	-61.5	-0.2 %	690.5	2.8 %
Transportation	218,336.1	145,691.4	145,961.5	92,048.4	135,421.7	-82,914.4	-38.0 %	-10,269.7	-7.0 %	-10,539.8	-7.2 %	43,373.3	47.1 %
University of Alaska	324,883.5	325,033.5	325,033.5	303,039.4	317,033.5	-7,850.0	-2.4 %	-8,000.0	-2.5 %	-8,000.0	-2.5 %	13,994.1	4.6 %
Executive Branch-wide Approps	0.0	-1,005.2	0.0	-1,005.2	0.0	0.0	0.0	1,005.2	-100.0 %	0.0	1,005.2	-100.0 %	
Judiciary	106,613.6	104,838.6	104,838.6	104,838.6	104,838.6	-1,775.0	-1.7 %	0.0	0.0	0.0	0.0		
Legislature	64,676.0	65,225.0	63,219.0	62,431.6	63,587.1	-1,088.9	-1.7 %	-1,637.9	-2.5 %	368.1	0.6 %	1,155.5	1.9 %
Total	3,878,283.2	3,769,055.3	3,772,221.6	3,571,406.6	3,745,909.7	-132,373.5	-3.4 %	-23,145.6	-0.6 %	-26,311.9	-0.7 %	174,503.1	4.9 %
Statewide Items													
Debt Service	182,191.9	209,416.9	209,416.9	209,416.9	209,416.9	27,225.0	14.9 %	0.0	0.0	0.0	0.0		
State Retirement Payments	134,245.4	134,239.6	192,501.6	134,214.6	192,501.6	58,256.2	43.4 %	58,262.0	43.4 %	0.0	58,287.0	43.4 %	
Special Appropriations	4,417.0	0.0	0.0	0.0	0.0	-4,417.0	-100.0 %	0.0	0.0	0.0	0.0		
Fund Capitalization	77,666.5	119,640.0	79,640.0	102,710.1	42,710.1	-34,956.4	-45.0 %	-76,929.9	-64.3 %	-36,929.9	-46.4 %	-60,000.0	-58.4 %
Total	398,520.8	463,296.5	481,558.5	446,341.6	444,628.6	46,107.8	11.6 %	-18,667.9	-4.0 %	-36,929.9	-7.7 %	-1,713.0	-0.4 %
Total Agency and Statewide	4,276,804.0	4,232,351.8	4,253,780.1	4,017,748.2	4,190,538.3	-86,265.7	-2.0 %	-41,813.5	-1.0 %	-63,241.8	-1.5 %	172,790.1	4.3 %
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	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 %
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 %
Non-Additive Items													
Fund Transfers	38,579.1	15,900.0	-1,119,323.2	15,901.0	-1,119,323.2	-1,157,902.3	<-999 %	-1,135,223.2	<-999 %	0.0	-1,135,224.2	<-999 %	
Total	38,579.1	15,900.0	-1,119,323.2	15,901.0	-1,119,323.2	-1,157,902.3	<-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.