

2017 Legislature - Operating Budget Agency Summary - Conf Committee Structure

Numbers and Language Non Duplicate Funds

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	148,445.7	146,540.2	146,527.7	144,793.6	146,227.7	-2,218.0	-1.5 %	-312.5	-0.2 %	-300.0	-0.2 %	1,434.1	1.0 %
Commerce, Community & Econ Dev	199,959.7	195,654.3	196,234.3	196,093.0	196,284.3	-3,675.4	-1.8 %	630.0	0.3 %	50.0		191.3	0.1 %
Corrections	281,831.8	284,100.9	283,154.7	284,275.9	283,875.9	2,044.1	0.7 %	-225.0	-0.1 %	721.2	0.3 %	-400.0	-0.1 %
Education & Early Dev	1,596,914.7	1,608,726.4	1,616,266.2	1,541,992.5	1,616,180.2	19,265.5	1.2 %	7,453.8	0.5 %	-86.0		74,187.7	4.8 %
Environmental Conservation	76,007.1	75,514.3	75,514.3	75,356.0	75,514.3	-492.8	-0.6 %	0.0		0.0		158.3	0.2 %
Fish and Game	174,599.5	175,412.6	175,412.6	174,976.6	175,412.6	813.1	0.5 %	0.0		0.0		436.0	0.2 %
Governor	28,017.5	25,187.8	25,187.8	25,187.8	25,187.8	-2,829.7	-10.1 %	0.0		0.0		0.0	
Health & Social Services	2,642,837.8	2,633,659.9	2,635,341.5	2,594,419.3	2,623,358.5	-19,479.3	-0.7 %	-10,301.4	-0.4 %	-11,983.0	-0.5 %	28,939.2	1.1 %
Labor & Workforce Dev	145,001.1	142,563.8	143,153.8	143,038.3	143,163.8	-1,837.3	-1.3 %	600.0	0.4 %	10.0		125.5	0.1 %
Law	58,606.8	58,456.0	57,471.1	55,506.5	57,235.0	-1,371.8	-2.3 %	-1,221.0	-2.1 %	-236.1	-0.4 %	1,728.5	3.1 %
Military & Veterans' Affairs	50,545.2	50,987.3	50,776.4	50,504.3	50,776.4	231.2	0.5 %	-210.9	-0.4 %	0.0		272.1	0.5 %
Natural Resources	145,615.3	139,732.7	139,584.7	140,650.8	139,686.5	-5,928.8	-4.1 %	-46.2		101.8	0.1 %	-964.3	-0.7 %
Public Safety	175,169.4	180,173.1	176,761.0	177,432.7	180,466.4	5,297.0	3.0 %	293.3	0.2 %	3,705.4	2.1 %	3,033.7	1.7 %
Revenue	377,096.7	354,927.8	355,766.7	354,619.1	355,748.5	-21,348.2	-5.7 %	820.7	0.2 %	-18.2		1,129.4	0.3 %
Transportation	384,535.3	384,703.4	386,263.4	379,217.9	385,066.1	530.8	0.1 %	362.7	0.1 %	-1,197.3	-0.3 %	5,848.2	1.5 %
University of Alaska	814,943.3	802,264.8	802,265.2	780,271.1	794,265.2	-20,678.1	-2.5 %	-7,999.6	-1.0 %	-8,000.0	-1.0 %	13,994.1	1.8 %
Executive Branch-wide Approps	0.0	-1,381.9	0.0	-1,381.9	0.0	0.0		1,381.9	-100.0 %	0.0		1,381.9	-100.0 %
Judiciary	109,017.5	107,386.6	107,386.6	107,386.6	107,386.6	-1,630.9	-1.5 %	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	7,473,883.8	7,430,429.9	7,436,879.9	7,287,379.6	7,420,030.8	-53,853.0	-0.7 %	-10,399.1	-0.1 %	-16,849.1	-0.2 %	132,651.2	1.8 %
Statewide Items													
Debt Service	281,741.4	305,976.0	305,976.0	305,976.0	305,976.0	24,234.6	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	120,352.0	148,428.1	108,428.1	131,498.2	71,498.2	-48,853.8	-40.6 %	-76,929.9	-51.8 %	-36,929.9	-34.1 %	-60,000.0	-45.6 %
Total	630,581.3	646,930.7	606,905.7	629,975.8	569,975.8	-60,605.5	-9.6 %	-76,954.9	-11.9 %	-36,929.9	-6.1 %	-60,000.0	-9.5 %
Total Agency and Statewide	8,104,465.1	8,077,360.6	8,043,785.6	7,917,355.4	7,990,006.6	-114,458.5	-1.4 %	-87,354.0	-1.1 %	-53,779.0	-0.7 %	72,651.2	0.9 %
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	8,800,115.1	8,773,010.6	8,837,580.6	8,610,312.4	8,783,801.6	-16,313.5	-0.2 %	10,791.0	0.1 %	-53,779.0	-0.6 %	173,489.2	2.0 %
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)	674,147.6	654,979.1	654,772.8	659,584.6	655,762.7	-18,384.9	-2.7 %	783.6	0.1 %	989.9	0.2 %	-3,821.9	-0.6 %
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	

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.