

## Multi-year Agency Summary - FY 2018 Conf Committee Structure

Numbers and Language
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Agency	ID=> Budget=> Session=> Column=>	[1] Operating 2017 HouseOpAmend	[2] Operating 2017 HouseSupT	[3] Operating 2017 HseOpinCap	[4] Operating 2017 NewLegis	[5] TotalOp	[6] Capital 2017 HFC17SupCap	[7] Capital 2017 HFC_18Cap	[8] Capital 2017 CCMH	[9] TotalCap	[10] TotalBudget
<b>Agency Operations</b>											
Administration		335,509.4	2,807.1	0.0	0.0	338,316.5	0.0	8,699.6	0.0	8,699.6	347,016.1
Commerce, Community & Econ Dev		228,432.8	55,762.8	0.0	32.6	284,228.2	3,231.0	19,950.8	0.0	23,181.8	307,410.0
Corrections		309,319.0	11,270.3	0.0	0.0	320,589.3	0.0	0.0	0.0	0.0	320,589.3
Education & Early Dev		1,639,747.1	154.8	0.0	0.0	1,639,901.9	0.0	0.0	0.0	0.0	1,639,901.9
Environmental Conservation		81,888.2	-15.8	0.0	0.0	81,872.4	0.0	70,185.9	0.0	70,185.9	152,058.4
Fish and Game		201,336.5	108.3	0.0	0.0	201,444.8	17,950.0	4,000.0	0.0	21,950.0	223,394.8
Governor		26,026.1	162.2	0.0	0.0	26,188.3	0.0	20,000.0	0.0	20,000.0	46,188.3
Health & Social Services		2,714,637.7	304,866.5	0.0	0.0	3,019,504.2	0.0	8,128.5	1,300.0	9,428.5	3,028,932.7
Labor & Workforce Dev		162,032.4	21.3	0.0	0.0	162,053.7	0.0	0.0	0.0	0.0	162,053.7
Law		85,123.0	562.8	0.0	0.0	85,685.8	0.0	0.0	0.0	0.0	85,685.8
Military & Veterans' Affairs		57,564.9	73.4	0.0	0.0	57,638.3	0.0	6,100.0	0.0	6,100.0	63,738.3
Natural Resources		152,699.4	15,080.7	0.0	0.0	167,780.1	250.0	29,618.9	0.0	29,868.9	197,649.0
Public Safety		194,140.2	1,257.7	0.0	0.0	195,397.9	0.0	1,200.0	0.0	1,200.0	196,597.9
Revenue		376,822.3	30.0	0.0	0.0	376,852.3	0.0	37,100.0	9,500.0	46,600.0	423,452.3
Transportation		586,989.2	745.2	0.0	0.0	587,734.4	9,930.0	1,207,811.8	1,300.0	1,219,041.8	1,806,776.2
University of Alaska		879,118.0	0.0	0.0	0.0	879,118.0	0.0	5,000.0	0.0	5,000.0	884,118.0
Executive Branch-wide Approps		0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Judiciary		108,788.3	1,187.3	0.0	0.0	109,975.6	0.0	2,525.4	0.0	2,525.4	112,501.0
Legislature		65,003.3	-4,975.4	0.0	0.0	60,027.9	6,465.0	0.0	0.0	6,465.0	66,492.9
<b>Total</b>		<b>8,205,177.8</b>	<b>389,099.2</b>	<b>0.0</b>	<b>32.6</b>	<b>8,594,309.6</b>	<b>37,826.0</b>	<b>1,420,321.1</b>	<b>12,100.0</b>	<b>1,470,247.1</b>	<b>10,064,556.7</b>
<b>Statewide Items</b>											
Debt Service		315,496.8	-20,955.5	0.0	0.0	294,541.3	0.0	0.0	0.0	0.0	294,541.3
State Retirement Payments		192,501.6	0.0	0.0	0.0	192,501.6	0.0	0.0	0.0	0.0	192,501.6
Special Appropriations		0.0	6,991.5	0.0	0.0	6,991.5	0.0	0.0	0.0	0.0	6,991.5
Fund Capitalization		75,778.5	3,000.0	8,000.0	0.0	86,778.5	0.0	0.0	0.0	0.0	86,778.5
<b>Total</b>		<b>583,776.9</b>	<b>-10,964.0</b>	<b>8,000.0</b>	<b>0.0</b>	<b>580,812.9</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>580,812.9</b>
<b>Total Agency and Statewide Operations</b>		<b>8,788,954.7</b>	<b>378,135.2</b>	<b>8,000.0</b>	<b>32.6</b>	<b>9,175,122.5</b>	<b>37,826.0</b>	<b>1,420,321.1</b>	<b>12,100.0</b>	<b>1,470,247.1</b>	<b>10,645,369.6</b>

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<b>Permanent Fund ERA</b>											
PF Dividends		793,795.0	0.0	707,205.0	0.0	1,501,000.0	0.0	0.0	0.0	0.0	1,501,000.0
PF ERA Appropriations		0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<b>Total</b>		<b>793,795.0</b>	<b>0.0</b>	<b>707,205.0</b>	<b>0.0</b>	<b>1,501,000.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>1,501,000.0</b>
<b>Statewide Total</b>		<b>9,582,749.7</b>	<b>378,135.2</b>	<b>715,205.0</b>	<b>32.6</b>	<b>10,676,122.5</b>	<b>37,826.0</b>	<b>1,420,321.1</b>	<b>12,100.0</b>	<b>1,470,247.1</b>	<b>12,146,369.6</b>
<b>Funding Summary</b>											
Unrestricted General (UGF)		4,984,333.3	50,531.2	715,205.0	0.0	5,750,069.5	12,040.0	120,552.2	10,100.0	142,692.2	5,892,761.7
Designated General (DGF)		897,103.1	66,680.9	0.0	32.6	963,816.6	7,836.0	28,150.0	0.0	35,986.0	999,802.6
Other State Funds (Other)		1,454,710.8	-20,237.6	0.0	0.0	1,434,473.2	8,950.0	83,247.6	2,000.0	94,197.6	1,528,670.8
Federal Receipts (Fed)		2,246,602.5	281,160.7	0.0	0.0	2,527,763.2	9,000.0	1,188,371.3	0.0	1,197,371.3	3,725,134.5
<b>Non-Additive Items</b>											
Fund Transfers		-1,105,662.7	48,933.6	8,100.0	0.0	-1,048,629.1	0.0	0.0	0.0	0.0	-1,048,629.1
<b>Total</b>		<b>-1,105,662.7</b>	<b>48,933.6</b>	<b>8,100.0</b>	<b>0.0</b>	<b>-1,048,629.1</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>-1,048,629.1</b>

## Column Definitions

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

**HouseSupT (House Supplemental Total)** - House -- Total operating supplemental appropriations[OpAmndSup+HseOpSupinCap]

**HseOpinCap (House Operating in Capital)** - FY18 operating appropriations included in the House's version of the FY18 capital bill (SB23).

**NewLegis (FY18 New Legislation)** - FY18 appropriations made by fiscal notes attached to the operating budget bill. This column excludes capital project fiscal notes.

**HFC17SupCap (HFC FY17 Sup Capital)** - House Finance Committee FY17 Supplemental Capital

**HFC\_18Cap (HFC FY18 Capital Budget)** - House Finance Committee FY18 Capital Budget

**CCMH (Conf Comm MH)** - Conference Committee Capital Mental Health