

## Multi-year Agency Summary - FY 2019 ConfCom Structure

Numbers and Language
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ID=>	[1]	[2]	[3]	[4]	[5]	[6]	[7]
Budget=>	Capital	Capital		Operating	Operating	Operating	
Session=>	2018	2018		2018	2018	2018	
Agency	Hse_18SupCap	Hse_19Cap	Cap Total	HseOpSupinCap	HseOpinCap	NewLegCap	Op Total
Agency Operations							
Administration	0.0	4,950.0	4,950.0	750.0	0.0	0.0	750.0
Commerce, Community & Econ Dev	4,095.0	97,462.7	101,557.7	30.0	0.0	0.0	30.0
Corrections	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Education & Early Dev	0.0	24,203.4	24,203.4	400.0	26,403.4	0.0	26,803.4
Environmental Conservation	0.0	96,318.7	96,318.7	0.0	0.0	0.0	0.0
Fish and Game	0.0	28,300.0	28,300.0	0.0	0.0	5.0	5.0
Governor	0.0	112,091.7	112,091.7	-800.0	0.0	0.0	-800.0
Health & Social Services	12,000.0	2,739.4	14,739.4	46,495.7	0.0	825.0	47,320.7
Military & Veterans' Affairs	0.0	8,600.0	8,600.0	525.6	0.0	0.0	525.6
Natural Resources	3,000.0	25,410.0	28,410.0	-100.0	0.0	0.0	-100.0
Public Safety	4,750.0	4,618.9	9,368.9	0.0	0.0	0.0	0.0
Revenue	0.0	37,350.0	37,350.0	0.0	0.0	35.0	35.0
Transportation	8,350.0	1,030,026.6	1,038,376.6	0.0	0.0	0.0	0.0
University of Alaska	0.0	2,000.0	2,000.0	0.0	0.0	0.0	0.0
Judiciary	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Legislature	2,438.0	0.0	2,438.0	-2,438.0	0.0	0.0	-2,438.0
<b>Total</b>	<b>34,633.0</b>	<b>1,474,071.3</b>	<b>1,508,704.3</b>	<b>44,863.3</b>	<b>26,403.4</b>	<b>865.0</b>	<b>72,131.7</b>
Statewide Items							
Special Appropriations	0.0	0.0	0.0	3,370.5	0.0	0.0	3,370.5
Fund Capitalization	0.0	0.0	0.0	10,000.0	4,000.0	-19,500.0	-5,500.0
<b>Total</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>13,370.5</b>	<b>4,000.0</b>	<b>-19,500.0</b>	<b>-2,129.5</b>
<b>Statewide Total</b>	<b>34,633.0</b>	<b>1,474,071.3</b>	<b>1,508,704.3</b>	<b>58,233.8</b>	<b>30,403.4</b>	<b>-18,635.0</b>	<b>70,002.2</b>

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ID=> Budget=> Session=> <u>Agency</u> Column=>	[1] Capital 2018 <u>Hse_18SupCap</u>	[2] Capital 2018 <u>Hse_19Cap</u>	[3]  <u>Cap Total</u>	[4] Operating 2018 <u>HseOpSupinCap</u>	[5] Operating 2018 <u>HseOpinCap</u>	[6] Operating 2018 <u>NewLegCap</u>	[7]  <u>Op Total</u>
Funding Summary							
Unrestricted General (UGF)	22,633.0	181,624.6	204,257.6	45,795.6	30,403.4	-19,460.0	56,739.0
Designated General (DGF)	9,000.0	70,804.6	79,804.6	1,180.0	0.0	825.0	2,005.0
Other State Funds (Other)	3,000.0	112,033.7	115,033.7	1,364.0	0.0	0.0	1,364.0
Federal Receipts (Fed)	0.0	1,109,608.4	1,109,608.4	9,894.2	0.0	0.0	9,894.2
Non-Additive Items							
Fund Transfers	0.0	0.0	0.0	20,000.0	8,700.0	0.0	28,700.0
<b>Total</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>20,000.0</b>	<b>8,700.0</b>	<b>0.0</b>	<b>28,700.0</b>

## Column Definitions

**Hse\_18SupCap (House FY18 Sup Capital)** - House FY18 Supplemental Capital Budget

**Hse\_19Cap (House FY19 Capital Budget)** - House FY19 Capital Budget

**HseOpSupinCap (House Operating Supp in Capita)** - Operating supplemental items in the House version of the capital budget.

**HseOpinCap (House Operating in Capital)** - Operating items in the House version of the capital budget.

**NewLegCap (NewLegCap)** - FY19 appropriations made by fiscal notes attached to the capital budget bill.