

## Multi-year Agency Summary - FY 2023 Conf Comm Structure

Numbers and Language Fund Groups: Unrestricted General
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Agency	ID=> Budget=> Session=> Column=>	[1] Operating 2022 23Budget	[2] Operating 2022 22SupRPL	[3] Total Op	[4] Capital 2022 23EnactT	[5] Capital 2022 22 Sup Enact	[6] Total Capital	[7] Total Budget
Agency Operations								
Administration		70,625.4	3,546.0	74,171.4	250.0	24,765.0	25,015.0	99,186.4
Commerce, Community & Econ Dev		9,976.7	0.0	9,976.7	433,070.1	92,576.5	525,646.6	535,623.3
Corrections		366,855.6	14,824.1	381,679.7	0.0	6,650.0	6,650.0	388,329.7
Education & Early Dev		1,361,411.0	-820.0	1,360,591.0	37,500.0	600.0	38,100.0	1,398,691.0
Environmental Conservation		20,679.2	250.0	20,929.2	19,500.0	2,300.0	21,800.0	42,729.2
Family and Community Services		241,869.4	0.0	241,869.4	100.0	0.0	100.0	241,969.4
Fish and Game		61,397.8	3,040.4	64,438.2	5,150.0	2,000.0	7,150.0	71,588.2
Governor		32,359.2	5,950.0	38,309.2	3,620.0	850.0	4,470.0	42,779.2
Health		922,542.9	2,350.0	924,892.9	17,520.0	2,540.0	20,060.0	944,952.9
Labor & Workforce Dev		27,698.9	0.0	27,698.9	0.0	0.0	0.0	27,698.9
Law		59,858.3	0.0	59,858.3	0.0	0.0	0.0	59,858.3
Military & Veterans' Affairs		15,851.8	0.0	15,851.8	240.4	2,420.0	2,660.4	18,512.2
Natural Resources		71,561.4	20,655.3	92,216.7	14,088.0	15,370.0	29,458.0	121,674.7
Public Safety		216,015.2	1,690.0	217,705.2	2,550.0	16,744.6	19,294.6	236,999.8
Revenue		27,070.7	0.0	27,070.7	41,300.0	0.0	41,300.0	68,370.7
Transportation		160,638.0	279.0	160,917.0	151,230.6	36,232.2	187,462.8	348,379.8
University of Alaska		318,741.1	0.0	318,741.1	0.0	48,250.0	48,250.0	366,991.1
Judiciary		122,719.3	1,783.0	124,502.3	9,027.3	0.0	9,027.3	133,529.6
Legislature		69,112.0	1,995.0	71,107.0	0.0	0.0	0.0	71,107.0
Executive Branch-wide Approps		30,074.0	0.0	30,074.0	0.0	0.0	0.0	30,074.0
<b>Total</b>		<b>4,207,057.9</b>	<b>55,542.8</b>	<b>4,262,600.7</b>	<b>735,146.3</b>	<b>251,298.3</b>	<b>986,444.7</b>	<b>5,249,045.4</b>
Statewide Items								
Debt Service		158,588.6	220,839.7	379,428.3	0.0	0.0	0.0	379,428.3
State Retirement Payments		129,555.0	0.0	129,555.0	0.0	0.0	0.0	129,555.0
Special Appropriations		420,070.9	8,753.6	428,824.5	0.0	0.0	0.0	428,824.5
Fund Capitalization		366,616.0	233,112.5	599,728.5	0.0	0.0	0.0	599,728.5
<b>Total</b>		<b>1,074,830.5</b>	<b>462,705.8</b>	<b>1,537,536.3</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>1,537,536.3</b>

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<b>Total Agency and Statewide Operations</b>	5,281,888.4	518,248.6	5,800,137.0	735,146.3	251,298.3	986,444.7	6,786,581.7
Permanent Fund							
Permanent Fund	1,680,283.6	199,000.0	1,879,283.6	0.0	0.0	0.0	1,879,283.6
<b>Total</b>	<b>1,680,283.6</b>	<b>199,000.0</b>	<b>1,879,283.6</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>1,879,283.6</b>
<b>Statewide Total</b>	<b>6,962,172.0</b>	<b>717,248.6</b>	<b>7,679,420.6</b>	<b>735,146.3</b>	<b>251,298.3</b>	<b>986,444.7</b>	<b>8,665,865.3</b>
Funding Summary							
Unrestricted General (UGF)	6,962,172.0	717,248.6	7,679,420.6	735,146.3	251,298.3	986,444.7	8,665,865.3
Non-Additive Items							
Fund Transfers	167,958.4	360,999.2	528,957.6	0.0	0.0	0.0	528,957.6
<b>Total</b>	<b>167,958.4</b>	<b>360,999.2</b>	<b>528,957.6</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>528,957.6</b>

## Column Definitions

**23Budget (FY23 Final Op Budget)** - Sum of the 23 Enacted, Enacted Bills, and 23Adjust columns to reflect the total FY23 operating budget. FY23 RPLs and supplemental appropriations will increase the budget as they are approved. [Enacted Bills+Adjournment+23 Vetoes+23Adjust]

**22SupRPL (22SupRPL)** - FY22 operating supplemental appropriations, Revised Program-Legislature (RPLs), and FY22 vetoes. Capital supplementals and capital RPLs are excluded from this column. [22 RPL+CC Sup Op+22 Vetoes+SupEnactBills]

**23EnactT (23 Enacted Total)** - Total FY23 enacted budget including mental health. [Enacted MH+23 Enacted]

**22 Sup Enact (FY22 Sup Enacted budget)** - Enacted FY22 Capital Supplemental items (net of veto).