

Multi-year Agency Summary - FY 2012 Conf Comm Structure

Numbers and Language

Agency	ID=> Budget=> Year=> Column=>	[1] Operating FY2012 11GovSupOp	[2] Capital FY2012 Gov Sup Cap	[3] Gov Sup Tot	[4] Operating FY2012 Fn1 FT Supp	[5] Capital FY2012 Fn1 FT Supp	[6] Fn1 FT Sup To	[6] - [3] Gov Sup T to Fn1 FT Su
Agency Budgets								
Administration		1,291.1	0.0	1,291.1	1,291.1	0.0	1,291.1	0.0
Commerce, Community & Econ Dev		-12.2	650.0	637.8	-1,923.0	650.0	-1,273.0	-1,910.8 -299.6 %
Corrections		8,261.2	0.0	8,261.2	7,928.7	0.0	7,928.7	-332.5 -4.0 %
Education & Early Dev		131.4	0.0	131.4	98.7	0.0	98.7	-32.7 -24.9 %
Environmental Conservation		-62.8	-2,250.0	-2,312.8	-311.7	-2,250.0	-2,561.7	-248.9 10.8 %
Fish and Game		109.7	0.0	109.7	-7.0	0.0	-7.0	-116.7 -106.4 %
Health & Social Services		67,793.6	0.0	67,793.6	99,969.6	0.0	99,969.6	32,176.0 47.5 %
Labor & Workforce Dev		-160.8	226.5	65.7	-105.0	0.0	-105.0	-170.7 -259.8 %
Law		4,877.5	0.0	4,877.5	4,832.5	0.0	4,832.5	-45.0 -0.9 %
Military & Veterans Affairs		-74.0	0.0	-74.0	-74.0	0.0	-74.0	0.0
Natural Resources		10,724.9	50.0	10,774.9	10,279.8	0.0	10,279.8	-495.1 -4.6 %
Public Safety		-157.6	-7,643.4	-7,801.1	-212.9	-5,000.0	-5,212.9	2,588.2 -33.2 %
Revenue		18,351.9	0.0	18,351.9	18,341.5	0.0	18,341.5	-10.4 -0.1 %
Transportation		-2,678.9	56,916.7	54,237.8	-2,891.9	4,000.0	1,108.1	-53,129.7 -98.0 %
University of Alaska		4,500.0	0.0	4,500.0	4,500.0	0.0	4,500.0	0.0
Total		112,895.0	47,949.8	160,844.8	141,716.4	-2,600.0	139,116.4	-21,728.3 -13.5 %
Statewide Items								
Debt Service		0.0	0.0	0.0	0.0	0.0	0.0	0.0
Fund Capitalization		0.0	0.0	0.0	204.0	0.0	204.0	204.0 >999 %
Special Appropriations		-4,118.7	0.0	-4,118.7	-4,273.7	0.0	-4,273.7	-155.0 3.8 %
Total		-4,118.7	0.0	-4,118.7	-4,069.7	0.0	-4,069.7	49.0 -1.2 %
Statewide Total		108,776.3	47,949.8	156,726.0	137,646.7	-2,600.0	135,046.7	-21,679.3 -13.8 %

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Numbers and Language

ID=>	[1]	[2]	[3]	[4]	[5]	[6]	[6] - [3]
Budget=>	Operating	Capital		Operating	Capital		
Year=>	FY2012	FY2012		FY2012	FY2012		
Agency	11GovSupOp	Gov Sup Cap	Gov Sup Tot	Fn1 FT Supp	Fn1 FT Supp	Fn1 FT Sup To	Gov Sup T to Fn1 FT Su
Funding Summary							
Unrestricted General (UGF)	57,066.8	-2,411.8	54,655.1	55,258.6	-1,475.0	53,783.6	-871.5 -1.6 %
Designated General (DGF)	-6,504.7	-1,125.0	-7,629.7	-8,153.4	-1,125.0	-9,278.4	-1,648.7 21.6 %
Other State Funds (Other)	19,409.9	0.0	19,409.9	19,389.9	0.0	19,389.9	-20.0 -0.1 %
Federal Receipts (Fed)	38,804.3	51,486.5	90,290.8	71,151.6	0.0	71,151.6	-19,139.2 -21.2 %

Column Definitions

11GovSupOp (FY11 Total Operating Supp) - FY2011 Total Operating Supplemental appropriations included in HB 326 and SB 230.

Gov Sup Cap (Governor Cap Supplemental) - Governor Supplemental

Fnl FT Supp (Final Fast Track Supplemental) - The Fast Track Supplemental bill (SB 76) passed by the Senate and the House.

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