

Multi-year Agency Summary - FY 2012 Conf Comm Structure

Numbers and Language

Agency	ID=> Budget=> Year=> Column=>	[1] Operating FY2012 11GovSupOp	[2] Capital FY2012 GovSup	[3] Gov Supp T	[4] Operating FY2012 FY11 SupOp	[5] Capital FY2012 11SupCap	[6] FY11 Supp T	Gov Supp	[6] - [3] to FY11 Supp
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	56,745.0	54,822.0	54,184.2	>999 %
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	20,098.7	0.0	20,098.7	19,967.3	>999 %
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	226.5	121.5	55.8	84.9 %
Law		4,877.5	0.0	4,877.5	6,832.5	0.0	6,832.5	1,955.0	40.1 %
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	50.0	10,329.8	-445.1	-4.1 %
Public Safety		-157.6	-7,643.4	-7,801.1	-212.9	-3,643.4	-3,856.3	3,944.7	-50.6 %
Revenue		18,351.9	0.0	18,351.9	18,341.5	7,200.0	25,541.5	7,189.6	39.2 %
Transportation		-2,678.9	56,916.7	54,237.8	-2,891.9	56,916.7	54,024.8	-213.0	-0.4 %
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	163,716.4	115,244.8	278,961.2	118,116.4	73.4 %
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	20,204.0	0.0	20,204.0	20,204.0	>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	15,930.3	0.0	15,930.3	20,049.0	-486.8 %
Statewide Total		108,776.3	47,949.8	156,726.0	179,646.7	115,244.8	294,891.5	138,165.4	88.2 %

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Funding Summary										
Unrestricted General (UGF)		57,066.8	-2,411.8	54,655.1	97,258.6	64,883.2	162,141.9	107,486.8		196.7 %
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	51,486.5	122,638.1	32,347.3		35.8 %
Non-Additive Items										
Fund Transfers		0.0	0.0	0.0	1,932,659.9	0.0	1,932,659.9	1,932,659.9		>999 %
Total		0.0	0.0	0.0	1,932,659.9	0.0	1,932,659.9	1,932,659.9		>999 %