

Multi-year Agency Summary - FY 2012 Senate Structure

Numbers and Language

| Agency | ID=> Budget=> Year=> Column=> | [1] Operating FY2012 11GovSupOp | [2] Operating FY2012 Sen FT Sup | [3] Capital FY2012 GovSup | [4] Capital FY2012 Sen FT Sup | [5] Gov Sup T | [6] Sen FT Sup T | [6] - [5] | |
|--------------------------------|--|--|--|------------------------------------|--|------------------|---------------------|------------------|----------------|
| Agency Budgets | | | | | | | | | |
| Administration | | 1,291.1 | 1,291.1 | 0.0 | 0.0 | 1,291.1 | 1,291.1 | 0.0 | |
| Commerce, Community & Econ Dev | | -12.2 | -1,923.0 | 650.0 | 650.0 | 637.8 | -1,273.0 | -1,910.8 | -299.6 % |
| Corrections | | 8,261.2 | 7,928.7 | 0.0 | 0.0 | 8,261.2 | 7,928.7 | -332.5 | -4.0 % |
| Education & Early Dev | | 131.4 | -101.3 | 0.0 | 0.0 | 131.4 | -101.3 | -232.7 | -177.1 % |
| Environmental Conservation | | -62.8 | -311.7 | -2,250.0 | -2,250.0 | -2,312.8 | -2,561.7 | -248.9 | 10.8 % |
| Fish and Game | | 109.7 | -7.0 | 0.0 | 0.0 | 109.7 | -7.0 | -116.7 | -106.4 % |
| Health & Social Services | | 67,793.6 | 67,519.6 | 0.0 | 0.0 | 67,793.6 | 67,519.6 | -274.0 | -0.4 % |
| Labor & Workforce Dev | | -160.8 | -180.0 | 226.5 | 0.0 | 65.7 | -180.0 | -245.7 | -374.0 % |
| Law | | 4,877.5 | 962.5 | 0.0 | 0.0 | 4,877.5 | 962.5 | -3,915.0 | -80.3 % |
| Military & Veterans Affairs | | -74.0 | -74.0 | 0.0 | 0.0 | -74.0 | -74.0 | 0.0 | |
| Natural Resources | | 10,724.9 | 10,279.8 | 50.0 | 0.0 | 10,774.9 | 10,279.8 | -495.1 | -4.6 % |
| Public Safety | | -157.6 | -212.9 | -7,643.4 | -5,000.0 | -7,801.1 | -5,212.9 | 2,588.2 | -33.2 % |
| Revenue | | 18,351.9 | 18,074.8 | 0.0 | 0.0 | 18,351.9 | 18,074.8 | -277.1 | -1.5 % |
| Transportation | | -2,678.9 | -3,265.8 | 56,916.7 | 4,000.0 | 54,237.8 | 734.2 | -53,503.6 | -98.6 % |
| University of Alaska | | 4,500.0 | 4,500.0 | 0.0 | 0.0 | 4,500.0 | 4,500.0 | 0.0 | |
| Total | | 112,895.0 | 104,480.8 | 47,949.8 | -2,600.0 | 160,844.8 | 101,880.8 | -58,963.9 | -36.7 % |
| Statewide Items | | | | | | | | | |
| Debt Service | | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | |
| Fund Capitalization | | 0.0 | 204.0 | 0.0 | 0.0 | 0.0 | 204.0 | 204.0 | >999 % |
| Special Appropriations | | -4,118.7 | -4,285.7 | 0.0 | 0.0 | -4,118.7 | -4,285.7 | -167.0 | 4.1 % |
| Total | | -4,118.7 | -4,081.7 | 0.0 | 0.0 | -4,118.7 | -4,081.7 | 37.0 | -0.9 % |
| Statewide Total | | 108,776.3 | 100,399.1 | 47,949.8 | -2,600.0 | 156,726.0 | 97,799.1 | -58,926.9 | -37.6 % |

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|----------------------------|--|--|--|------------------------------------|--|------------------|---------------------|-------------------------------------|
| Funding Summary | | | | | | | | |
| Unrestricted General (UGF) | | 57,066.8 | 50,536.0 | -2,411.8 | -1,475.0 | 54,655.1 | 49,061.0 | -5,594.1 -10.2 % |
| Designated General (DGF) | | -6,504.7 | -8,228.4 | -1,125.0 | -1,125.0 | -7,629.7 | -9,353.4 | -1,723.7 22.6 % |
| Other State Funds (Other) | | 19,409.9 | 19,389.9 | 0.0 | 0.0 | 19,409.9 | 19,389.9 | -20.0 -0.1 % |
| Federal Receipts (Fed) | | 38,804.3 | 38,701.6 | 51,486.5 | 0.0 | 90,290.8 | 38,701.6 | -51,589.2 -57.1 % |
| Non-Additive Items | | | | | | | | |
| Fund Transfers | | 0.0 | 1,482,659.9 | 0.0 | 0.0 | 0.0 | 1,482,659.9 | 1,482,659.9 >999 % |
| Total | | 0.0 | 1,482,659.9 | 0.0 | 0.0 | 0.0 | 1,482,659.9 | 1,482,659.9 >999 % |