

Multi-year Agency Summary - FY 2012 Conf Comm Structure

Numbers and Language

Agency	ID=> Budget=> Year=> Column=>	[1] Operating FY2012 Sen FT Sup	[2] Operating FY2012 Sen ST Sup	[2] - [1] Operating FY2012 Sen FT Su to Operating FY2012 Sen ST Su	[4] Capital FY2012 Sen FT Sup	[5] Capital FY2012 Sen ST Sup	[5] - [4] Capital FY2012 Sen FT Su to Capital FY2012 Sen ST Su	[7] FT Sup T	[8] ST Sup T	[8] - [7] FT Sup T to ST Sup T	
Agency Budgets											
Administration		1,291.1	1,291.1	0.0	0.0	0.0	0.0	1,291.1	1,291.1	0.0	
Commerce, Community & Econ Dev		-1,923.0	-1,923.0	0.0	650.0	650.0	0.0	-1,273.0	-1,273.0	0.0	
Corrections		7,928.7	7,928.7	0.0	0.0	0.0	0.0	7,928.7	7,928.7	0.0	
Education & Early Dev		-101.3	98.7	200.0	-197.4 %	0.0	0.0	-101.3	98.7	200.0 -197.4 %	
Environmental Conservation		-311.7	-311.7	0.0	-2,250.0	-2,250.0	0.0	-2,561.7	-2,561.7	0.0	
Fish and Game		-7.0	-7.0	0.0	0.0	0.0	0.0	-7.0	-7.0	0.0	
Health & Social Services		67,519.6	99,969.6	32,450.0	48.1 %	0.0	0.0	67,519.6	99,969.6	32,450.0 48.1 %	
Labor & Workforce Dev		-180.0	-105.0	75.0	-41.7 %	0.0	0.0	-180.0	-105.0	75.0 -41.7 %	
Law		962.5	4,832.5	3,870.0	402.1 %	0.0	0.0	962.5	4,832.5	3,870.0 402.1 %	
Military & Veterans Affairs		-74.0	-74.0	0.0	0.0	0.0	0.0	-74.0	-74.0	0.0	
Natural Resources		10,279.8	10,279.8	0.0	0.0	0.0	0.0	10,279.8	10,279.8	0.0	
Public Safety		-212.9	-212.9	0.0	-5,000.0	-5,000.0	0.0	-5,212.9	-5,212.9	0.0	
Revenue		18,074.8	18,341.5	266.7	1.5 %	0.0	0.0	18,074.8	18,341.5	266.7 1.5 %	
Transportation		-3,265.8	-2,891.9	373.9	-11.4 %	4,000.0	4,000.0	734.2	1,108.1	373.9 50.9 %	
University of Alaska		4,500.0	4,500.0	0.0	0.0	0.0	0.0	4,500.0	4,500.0	0.0	
Total		104,480.8	141,716.4	37,235.6	35.6 %	-2,600.0	-2,600.0	0.0	101,880.8	139,116.4	37,235.6 36.5 %
Statewide Items											
Debt Service		0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
Fund Capitalization		204.0	204.0	0.0	0.0	0.0	0.0	204.0	204.0	0.0	
Special Appropriations		-4,285.7	-4,273.7	12.0	-0.3 %	0.0	0.0	-4,285.7	-4,273.7	12.0 -0.3 %	
Total		-4,081.7	-4,069.7	12.0	-0.3 %	0.0	0.0	0.0	-4,081.7	-4,069.7	12.0 -0.3 %
Statewide Total		100,399.1	137,646.7	37,247.6	37.1 %	-2,600.0	-2,600.0	0.0	97,799.1	135,046.7	37,247.6 38.1 %
Funding Summary											
Unrestricted General (UGF)		50,536.0	55,258.6	4,722.6	9.3 %	-1,475.0	-1,475.0	0.0	49,061.0	53,783.6	4,722.6 9.6 %
Designated General (DGF)		-8,228.4	-8,153.4	75.0	-0.9 %	-1,125.0	-1,125.0	0.0	-9,353.4	-9,278.4	75.0 -0.8 %
Other State Funds (Other)		19,389.9	19,389.9	0.0	0.0	0.0	0.0	19,389.9	19,389.9	0.0	
Federal Receipts (Fed)		38,701.6	71,151.6	32,450.0	83.8 %	0.0	0.0	38,701.6	71,151.6	32,450.0 83.8 %	

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Non-Additive Items										
Fund Transfers		1,482,659.9	0.0	-1,482,659.9 -100.0 %	0.0	0.0	0.0	1,482,659.9	0.0	-1,482,659.9 -100.0 %
Total		1,482,659.9	0.0	-1,482,659.9 -100.0 %	0.0	0.0	0.0	1,482,659.9	0.0	-1,482,659.9 -100.0 %

Column Definitions

Sen FT Sup (Senate Fast Track Supplemental) - Fast Track Supplemental bill passed by the Senate.

Sen ST Sup (Senate Slow Track Supp Bill) - Senate Slow Track Supplemental Bill.

Sen FT Sup (Senate Fast Track Supplemental) - FY11 Fast Track Supplemental budget passed by the Senate.

Sen ST Supp (Senate Slow Track Supp) - Senate Slow Track Supplemental Bill