

Multi-year Agency Summary - FY 2013 FY12 Conf Comm Structure

Numbers and Language

Agency	ID=> Budget=> Year=> Column=>	[1] Operating FY2013 12GvSupOp+	[2] Operating FY2013 FT Sup	[2] - [1] Operating FY2013 12GvSupOp to	Operating FY2013 FT Sup	[4] Capital FY2013 GovSup+	[5] Capital FY2013 FT Sup	[5] - [4] Capital FY2013 GovSup+ to	Capital FY2013 FT Sup	[7] GovSupT	[8] FT Total	[8] - [7] GovSupT to FT Total
Agency Budgets												
Administration		2,140.0	1,750.0	-390.0	-18.2 %	0.0	0.0	0.0		2,140.0	1,750.0	-390.0 -18.2 %
Commerce, Community & Econ Dev		3,594.6	3,410.5	-184.1	-5.1 %	250.0	8,400.0	8,150.0	>999 %	3,844.6	11,810.5	7,965.9 207.2 %
Corrections		1,467.4	1,467.4	0.0		1,284.5	0.0	-1,284.5	-100.0 %	2,751.9	1,467.4	-1,284.5 -46.7 %
Education & Early Dev		1,000.0	0.0	-1,000.0	-100.0 %	5,994.5	5,994.5	0.0		6,994.5	5,994.5	-1,000.0 -14.3 %
Fish and Game		0.0	0.0	0.0		0.0	0.0	0.0		0.0	0.0	0.0
Governor		250.0	0.0	-250.0	-100.0 %	0.0	0.0	0.0		250.0	0.0	-250.0 -100.0 %
Health & Social Services		8,518.4	5,948.1	-2,570.3	-30.2 %	0.0	0.0	0.0		8,518.4	5,948.1	-2,570.3 -30.2 %
Labor & Workforce Dev		168.0	168.0	0.0		0.0	0.0	0.0		168.0	168.0	0.0
Law		8,266.0	3,544.9	-4,721.1	-57.1 %	0.0	0.0	0.0		8,266.0	3,544.9	-4,721.1 -57.1 %
Military & Veterans Affairs		541.0	531.0	-10.0	-1.8 %	30,932.5	737.5	-30,195.0	-97.6 %	31,473.5	1,268.5	-30,205.0 -96.0 %
Natural Resources		5,016.8	5,016.8	0.0		1,250.0	0.0	-1,250.0	-100.0 %	6,266.8	5,016.8	-1,250.0 -19.9 %
Public Safety		2,281.0	2,281.0	0.0		0.0	0.0	0.0		2,281.0	2,281.0	0.0
Revenue		208.0	208.0	0.0		0.0	0.0	0.0		208.0	208.0	0.0
Transportation		5,857.6	4,478.8	-1,378.8	-23.5 %	23,396.0	0.0	-23,396.0	-100.0 %	29,253.7	4,478.8	-24,774.8 -84.7 %
University of Alaska		5,000.0	5,000.0	0.0		0.0	0.0	0.0		5,000.0	5,000.0	0.0
Total		44,308.8	33,804.5	-10,504.3	-23.7 %	63,107.6	15,132.0	-47,975.6	-76.0 %	107,416.4	48,936.5	-58,479.9 -54.4 %
Statewide Items												
Debt Service		0.0	0.0	0.0		0.0	0.0	0.0		0.0	0.0	0.0
Fund Capitalization		5,000.0	5,000.0	0.0		0.0	0.0	0.0		5,000.0	5,000.0	0.0
Special Appropriations		39,156.6	18,770.8	-20,385.8	-52.1 %	0.0	0.0	0.0		39,156.6	18,770.8	-20,385.8 -52.1 %
Total		44,156.6	23,770.8	-20,385.8	-46.2 %	0.0	0.0	0.0		44,156.6	23,770.8	-20,385.8 -46.2 %
Statewide Total		88,465.4	57,575.3	-30,890.1	-34.9 %	63,107.6	15,132.0	-47,975.6	-76.0 %	151,573.0	72,707.3	-78,865.7 -52.0 %
Funding Summary												
Unrestricted General (UGF)		76,948.7	42,808.8	-34,139.9	-44.4 %	41,125.1	15,139.5	-25,985.6	-63.2 %	118,073.8	57,948.3	-60,125.5 -50.9 %
Designated General (DGF)		-2,350.6	1,239.2	3,589.8	-152.7 %	0.0	0.0	0.0		-2,350.6	1,239.2	3,589.8 -152.7 %
Other State Funds (Other)		6,401.0	6,401.0	0.0		6,100.0	0.0	-6,100.0	-100.0 %	12,501.0	6,401.0	-6,100.0 -48.8 %
Federal Receipts (Fed)		7,466.3	7,126.3	-340.0	-4.6 %	15,882.5	-7.5	-15,890.0	-100.0 %	23,348.8	7,118.8	-16,230.0 -69.5 %