

2012 Legislature - Capital Budget Agency Summary - House Structure

Numbers and Language

Agency	[1] FT Supp	[2] ST Supp	[3] CCMH	[4] FY13_Cap	[5] Subtotal	[6] GOBonds	[7] Total Capital	[8] Gov Total	[9] Delta to Gov
Agency Budgets									
Administration	0.0	0.0	0.0	38,313.0	38,313.0	0.0	38,313.0	43,313.0	-5,000.0
Community & Economic Dev	8,400.0	4,500.0	0.0	919,821.5	932,721.5	195,400.0	1,128,121.5	528,336.8	599,784.7
Corrections	0.0	1,284.5	0.0	11,720.0	13,004.5	0.0	13,004.5	13,004.5	0.0
Education & Early Dev	5,994.5	0.0	0.0	136,882.7	142,877.2	0.0	142,877.2	106,647.2	36,230.0
Environmental Conservation	0.0	0.0	0.0	95,680.8	95,680.8	0.0	95,680.8	94,680.8	1,000.0
Fish and Game	0.0	0.0	0.0	27,655.3	27,655.3	0.0	27,655.3	25,518.3	2,137.0
Governor	0.0	675.0	0.0	100.0	775.0	0.0	775.0	100.0	675.0
Health & Social Services	0.0	0.0	2,075.0	39,142.6	41,217.6	0.0	41,217.6	28,186.6	13,031.0
Labor & Workforce Dev	0.0	0.0	0.0	24,031.5	24,031.5	0.0	24,031.5	18,992.5	5,039.0
Law	0.0	0.0	0.0	250.0	250.0	0.0	250.0	250.0	0.0
Military & Veterans Affairs	737.5	30,195.0	0.0	28,927.5	59,860.0	0.0	59,860.0	59,860.0	0.0
Natural Resources	0.0	1,250.0	0.0	36,161.3	37,411.3	0.0	37,411.3	32,598.0	4,813.3
Public Safety	0.0	0.0	0.0	22,256.8	22,256.8	0.0	22,256.8	22,256.8	0.0
Revenue	0.0	0.0	9,750.0	113,999.4	123,749.4	0.0	123,749.4	123,749.4	0.0
Transportation & Public Fac	0.0	23,646.0	1,050.0	1,103,459.4	1,128,155.5	254,500.0	1,382,655.5	1,055,057.5	327,598.0
University of Alaska	0.0	0.0	0.0	172,890.0	172,890.0	0.0	172,890.0	52,500.0	120,390.0
Alaska Court System	0.0	0.0	0.0	11,085.0	11,085.0	0.0	11,085.0	11,085.0	0.0
Legislature	0.0	5,000.0	0.0	0.0	5,000.0	0.0	5,000.0	0.0	5,000.0
Total	15,132.0	66,550.6	12,875.0	2,782,376.9	2,876,934.5	449,900.0	3,326,834.5	2,216,136.5	1,110,698.0
Statewide Items									
Fund Capitalization	0.0	0.0	0.0	61,700.0	61,700.0	0.0	61,700.0	61,700.0	0.0
Total	0.0	0.0	0.0	61,700.0	61,700.0	0.0	61,700.0	61,700.0	0.0
Statewide Total	15,132.0	66,550.6	12,875.0	2,844,076.9	2,938,634.5	449,900.0	3,388,534.5	2,277,836.5	1,110,698.0
Funding Summary									
Unrestricted General (UGF)	15,139.5	44,560.6	11,475.0	1,917,504.1	1,988,679.2	0.0	1,988,679.2	948,779.6	1,039,899.6
Designated General (DGF)	0.0	0.0	0.0	51,659.7	51,659.7	0.0	51,659.7	81,511.3	-29,851.6
Other State Funds (Other)	0.0	6,100.0	1,400.0	60,874.4	68,374.4	449,900.0	518,274.4	418,374.4	99,900.0
Federal Receipts (Fed)	-7.5	15,890.0	0.0	814,038.8	829,921.3	0.0	829,921.3	829,171.3	750.0
Non-Additive Items									
Fund Transfers	0.0	0.0	0.0	25,870.7	25,870.7	0.0	25,870.7	60,512.3	-34,641.6
Total	0.0	0.0	0.0	25,870.7	25,870.7	0.0	25,870.7	60,512.3	-34,641.6

Computed Column Definitions: [5]=[1]+[2]+[3]+[4], [7]=[5]+[6], [9]=[7]-[8]

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Legislative Finance Division

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