

**2012 Legislature - Capital Budget
Agency Summary - House Structure**

Numbers and Language Non Mental Health Transactions
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<u>Agency</u>	<u>[1] GovCompare</u>	<u>[2] Sen_lessBond</u>	<u>[3] HFIN_lessBond</u>	<u>[2] - [1] GovCompar to Sen_lessB</u>	<u>[3] - [2] Sen_lessB to HFIN_less</u>
Agency Budgets					
Administration	43,313.0	43,313.0	38,313.0	0.0	-5,000.0 -11.5 %
Community & Economic Dev	178,086.8	677,123.9	924,321.5	499,037.0 280.2 %	247,197.7 36.5 %
Corrections	13,004.5	13,004.5	13,004.5	0.0	0.0
Education & Early Dev	100,652.7	136,882.7	136,882.7	36,230.0 36.0 %	0.0
Environmental Conservation	94,680.8	95,680.8	95,680.8	1,000.0 1.1 %	0.0
Fish and Game	25,518.3	26,805.3	27,655.3	1,287.0 5.0 %	850.0 3.2 %
Governor	100.0	100.0	775.0	0.0	675.0 675.0 %
Health & Social Services	26,111.6	26,511.6	39,142.6	400.0 1.5 %	12,631.0 47.6 %
Labor & Workforce Dev	18,992.5	24,031.5	24,031.5	5,039.0 26.5 %	0.0
Law	250.0	250.0	250.0	0.0	0.0
Military & Veterans Affairs	59,122.5	59,122.5	59,122.5	0.0	0.0
Natural Resources	32,598.0	35,421.3	37,411.3	2,823.3 8.7 %	1,990.0 5.6 %
Public Safety	22,256.8	22,256.8	22,256.8	0.0	0.0
Revenue	113,999.4	113,999.4	113,999.4	0.0	0.0
Transportation & Public Fac	1,054,007.5	1,109,987.5	1,127,105.5	55,980.0 5.3 %	17,118.0 1.5 %
University of Alaska	52,500.0	172,790.0	172,890.0	120,290.0 229.1 %	100.0 0.1 %
Alaska Court System	11,085.0	11,085.0	11,085.0	0.0	0.0
Legislature	0.0	0.0	5,000.0	0.0	5,000.0 >999 %
Total	1,846,279.6	2,568,365.9	2,848,927.5	722,086.3 39.1 %	280,561.6 10.9 %
Statewide Items					
Fund Capitalization	61,700.0	61,700.0	61,700.0	0.0	0.0
Total	61,700.0	61,700.0	61,700.0	0.0	0.0
Statewide Total	1,907,979.6	2,630,065.9	2,910,627.5	722,086.3 37.8 %	280,561.6 10.7 %

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Funding Summary					
Unrestricted General (UGF)	930,315.1	1,684,043.1	1,962,064.7	753,727.9 81.0 %	278,021.6 16.5 %
Designated General (DGF)	81,511.3	49,119.7	51,659.7	-32,391.6 -39.7 %	2,540.0 5.2 %
Other State Funds (Other)	66,974.4	66,974.4	66,974.4	0.0	0.0
Federal Receipts (Fed)	829,178.8	829,928.8	829,928.8	750.0 0.1 %	0.0
Non-Additive Items					
Fund Transfers	60,512.3	25,870.7	25,870.7	-34,641.6 -57.2 %	0.0
Total	60,512.3	25,870.7	25,870.7	-34,641.6 -57.2 %	0.0

Column Definitions

GovCompare (Gov Comparison) - Gov adjusted total for Senate apples to apples comparison

Sen_lessBond (2nd Senate CS less GO Bonds) -

HFIN_lessBond (HFIN_lessBond) - $HFIN_sec1 + HFIN_Sec7$