

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

Numbers and Language Fund Groups: General Funds Non Mental Health Transactions
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<u>Agency</u>	<u>[1] Gov Total</u>	<u>[2] Senate Total</u>	<u>[3] HFIN Total</u>	<u>[2] - [1] Gov Total to Senate To</u>		<u>[3] - [2] Senate To to HFIN Total</u>	
<b>Agency Budgets</b>							
Administration	39,300.0	39,300.0	34,300.0	0.0		-5,000.0	-12.7 %
Community & Economic Dev	159,220.0	658,007.0	905,204.7	498,787.0	313.3 %	247,197.7	37.6 %
Corrections	13,004.5	13,004.5	13,004.5	0.0		0.0	
Education & Early Dev	106,647.2	136,882.7	136,882.7	30,235.5	28.4 %	0.0	
Environmental Conservation	44,713.4	45,713.4	45,713.4	1,000.0	2.2 %	0.0	
Fish and Game	14,677.0	15,964.0	16,814.0	1,287.0	8.8 %	850.0	5.3 %
Governor	0.0	0.0	675.0	0.0		675.0	>999 %
Health & Social Services	19,013.2	19,413.2	32,044.2	400.0	2.1 %	12,631.0	65.1 %
Labor & Workforce Dev	18,992.5	24,031.5	24,031.5	5,039.0	26.5 %	0.0	
Military & Veterans Affairs	36,925.0	36,180.0	36,180.0	-745.0	-2.0 %	0.0	
Natural Resources	19,432.0	22,255.3	24,245.3	2,823.3	14.5 %	1,990.0	8.9 %
Public Safety	20,756.8	20,756.8	20,756.8	0.0		0.0	
Revenue	100,833.0	100,833.0	100,833.0	0.0		0.0	
Transportation & Public Fac	301,716.2	357,696.2	374,814.2	55,980.0	18.6 %	17,118.0	4.8 %
University of Alaska	52,500.0	172,040.0	172,140.0	119,540.0	227.7 %	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 %
<b>Total</b>	<b>958,815.8</b>	<b>1,673,162.7</b>	<b>1,953,724.4</b>	<b>714,346.9</b>	<b>74.5 %</b>	<b>280,561.6</b>	<b>16.8 %</b>
<b>Statewide Items</b>							
Fund Capitalization	60,000.0	60,000.0	60,000.0	0.0		0.0	
<b>Total</b>	<b>60,000.0</b>	<b>60,000.0</b>	<b>60,000.0</b>	<b>0.0</b>		<b>0.0</b>	
<b>Statewide Total</b>	<b>1,018,815.8</b>	<b>1,733,162.7</b>	<b>2,013,724.4</b>	<b>714,346.9</b>	<b>70.1 %</b>	<b>280,561.6</b>	<b>16.2 %</b>
<b>Funding Summary</b>							
Unrestricted General (UGF)	937,304.6	1,684,043.1	1,962,064.7	746,738.5	79.7 %	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 %

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Non-Additive Items					
Fund Transfers	60,512.3	25,870.7	25,870.7	-34,641.6    -57.2 %	0.0
<b>Total</b>	<b>60,512.3</b>	<b>25,870.7</b>	<b>25,870.7</b>	<b>-34,641.6    -57.2 %</b>	<b>0.0</b>

## Column Definitions

**Gov Total (Gov Total Request)** - Governor's Total Capital Request (FY13 Capital plus FY12 Supplemental Capital) including GO Bonds

**Senate\_Total (SCS2\_Total)** - Senate Total Capital including GO Bonds

**HFIN\_Total (HFIN\_Total)** -  $\text{HFIN\_sec1} + \text{HFIN\_Sec4} + \text{HFIN\_Sec7}$