

2013 Legislature - Capital Budget Agency Summary - House Structure

Numbers and Language Non Mental Health Transactions
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Agency	[1] GovTotal	[2] SenTotal	[3] HseTotal	[2] - [1] GovTotal to SenTotal		[3] - [1] GovTotal to HseTotal		[3] - [2] SenTotal to HseTotal	
Agency Budgets									
Administration	49,975.9	47,475.9	82,375.9	-2,500.0	-5.0 %	32,400.0	64.8 %	34,900.0	73.5 %
Community & Economic Dev	244,006.9	464,677.0	581,081.4	220,670.1	90.4 %	337,074.6	138.1 %	116,404.5	25.1 %
Corrections	6,065.0	6,065.0	6,565.0	0.0		500.0	8.2 %	500.0	8.2 %
Education & Early Dev	92,508.4	117,016.5	138,016.5	24,508.1	26.5 %	45,508.1	49.2 %	21,000.0	17.9 %
Environmental Conservation	97,905.8	80,573.2	80,573.2	-17,332.6	-17.7 %	-17,332.6	-17.7 %	0.0	
Fish and Game	18,630.0	16,855.0	18,855.0	-1,775.0	-9.5 %	225.0	1.2 %	2,000.0	11.9 %
Governor	0.0	0.0	813.0	0.0		813.0	>999 %	813.0	>999 %
Health & Social Services	59,152.7	56,070.0	57,195.0	-3,082.7	-5.2 %	-1,957.7	-3.3 %	1,125.0	2.0 %
Labor & Workforce Dev	9,143.0	6,968.0	6,968.0	-2,175.0	-23.8 %	-2,175.0	-23.8 %	0.0	
Law	2,200.0	1,800.0	1,800.0	-400.0	-18.2 %	-400.0	-18.2 %	0.0	
Military & Veterans Affairs	30,907.9	28,601.5	28,601.5	-2,306.4	-7.5 %	-2,306.4	-7.5 %	0.0	
Natural Resources	28,782.0	29,959.0	32,242.5	1,177.0	4.1 %	3,460.5	12.0 %	2,283.5	7.6 %
Public Safety	6,982.0	6,082.0	6,082.0	-900.0	-12.9 %	-900.0	-12.9 %	0.0	
Revenue	145,203.0	141,903.0	121,403.0	-3,300.0	-2.3 %	-23,800.0	-16.4 %	-20,500.0	-14.4 %
Transportation & Public Fac	1,009,563.5	974,043.5	977,043.5	-35,520.0	-3.5 %	-32,520.0	-3.2 %	3,000.0	0.3 %
University of Alaska	38,800.0	41,300.0	63,888.7	2,500.0	6.4 %	25,088.7	64.7 %	22,588.7	54.7 %
Alaska Court System	16,718.6	15,120.0	15,120.0	-1,598.6	-9.6 %	-1,598.6	-9.6 %	0.0	
Legislature	0.0	0.0	7,500.0	0.0		7,500.0	>999 %	7,500.0	>999 %
Total	1,856,544.7	2,034,509.6	2,226,124.3	177,964.9	9.6 %	369,579.6	19.9 %	191,614.7	9.4 %
Statewide Items									
Fund Capitalization	27,000.0	37,000.0	62,000.0	10,000.0	37.0 %	35,000.0	129.6 %	25,000.0	67.6 %
Total	27,000.0	37,000.0	62,000.0	10,000.0	37.0 %	35,000.0	129.6 %	25,000.0	67.6 %
Statewide Total	1,883,544.7	2,071,509.6	2,288,124.3	187,964.9	10.0 %	404,579.6	21.5 %	216,614.7	10.5 %
Funding Summary									
Unrestricted General (UGF)	790,365.7	901,389.5	1,028,092.1	111,023.8	14.0 %	237,726.5	30.1 %	126,702.7	14.1 %
Designated General (DGF)	74,617.4	162,630.5	212,750.5	88,013.1	118.0 %	138,133.1	185.1 %	50,120.0	30.8 %
Other State Funds (Other)	79,180.9	79,180.9	118,180.9	0.0		39,000.0	49.3 %	39,000.0	49.3 %
Federal Receipts (Fed)	939,380.7	928,308.7	929,100.7	-11,072.0	-1.2 %	-10,280.0	-1.1 %	792.0	0.1 %