

2013 Legislature - Capital Budget Agency Summary - House Structure

Numbers and Language Fund Groups: General Funds Non Mental Health Transactions

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	44,861.5	42,361.5	39,761.5	-2,500.0	-5.6 %	-5,100.0	-11.4 %	-2,600.0	-6.1 %
Community & Economic Dev	229,130.0	449,800.1	564,704.6	220,670.1	96.3 %	335,574.6	146.5 %	114,904.5	25.5 %
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	50,759.0	33,426.4	33,426.4	-17,332.6	-34.1 %	-17,332.6	-34.1 %	0.0	
Fish and Game	14,380.0	12,605.0	14,605.0	-1,775.0	-12.3 %	225.0	1.6 %	2,000.0	15.9 %
Governor	0.0	0.0	813.0	0.0		813.0	>999 %	813.0	>999 %
Health & Social Services	23,754.5	22,543.8	23,668.8	-1,210.7	-5.1 %	-85.7	-0.4 %	1,125.0	5.0 %
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	12,286.4	9,980.0	9,980.0	-2,306.4	-18.8 %	-2,306.4	-18.8 %	0.0	
Natural Resources	18,532.0	19,709.0	21,992.5	1,177.0	6.4 %	3,460.5	18.7 %	2,283.5	11.6 %
Public Safety	5,782.0	5,082.0	5,082.0	-700.0	-12.1 %	-700.0	-12.1 %	0.0	
Revenue	109,204.1	105,904.1	85,404.1	-3,300.0	-3.0 %	-23,800.0	-21.8 %	-20,500.0	-19.4 %
Transportation & Public Fac	163,858.5	137,338.5	139,546.5	-26,520.0	-16.2 %	-24,312.0	-14.8 %	2,208.0	1.6 %
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	837,983.0	1,027,020.0	1,178,842.6	189,036.9	22.6 %	340,859.6	40.7 %	151,822.7	14.8 %
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	864,983.0	1,064,020.0	1,240,842.6	199,036.9	23.0 %	375,859.6	43.5 %	176,822.7	16.6 %
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 %