

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] HCSTotal	[3] - [1] GovTotal to HCSTotal	[3] - [2] SenTotal to HCSTotal
Agency Budgets					
Administration	49,975.9	47,475.9	47,375.9	-2,600.0 -5.2 %	-100.0 -0.2 %
Community & Economic Dev	244,006.9	464,677.0	558,819.4	314,812.6 129.0 %	94,142.5 20.3 %
Corrections	6,065.0	6,065.0	6,565.0	500.0 8.2 %	500.0 8.2 %
Education & Early Dev	92,508.4	117,016.5	117,016.5	24,508.1 26.5 %	0.0
Environmental Conservation	97,905.8	80,573.2	80,573.2	-17,332.6 -17.7 %	0.0
Fish and Game	18,630.0	16,855.0	18,855.0	225.0 1.2 %	2,000.0 11.9 %
Health & Social Services	59,152.7	56,070.0	57,195.0	-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 %	0.0
Law	2,200.0	1,800.0	1,800.0	-400.0 -18.2 %	0.0
Military & Veterans Affairs	30,907.9	28,601.5	28,601.5	-2,306.4 -7.5 %	0.0
Natural Resources	28,782.0	29,959.0	32,242.5	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 %	0.0
Revenue	145,203.0	141,903.0	146,403.0	1,200.0 0.8 %	4,500.0 3.2 %
Transportation & Public Fac	1,009,563.5	974,043.5	977,043.5	-32,520.0 -3.2 %	3,000.0 0.3 %
University of Alaska	38,800.0	41,300.0	63,888.7	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 %	0.0
Legislature	0.0	0.0	6,250.0	6,250.0 >999 %	6,250.0 >999 %
Total	1,856,544.7	2,034,509.6	2,170,799.3	314,254.6 16.9 %	136,289.7 6.7 %
Statewide Items					
Fund Capitalization	27,000.0	37,000.0	37,000.0	10,000.0 37.0 %	0.0
Total	27,000.0	37,000.0	37,000.0	10,000.0 37.0 %	0.0
Statewide Total	1,883,544.7	2,071,509.6	2,207,799.3	324,254.6 17.2 %	136,289.7 6.6 %
Funding Summary					
Unrestricted General (UGF)	790,365.7	901,389.5	999,017.1	208,651.5 26.4 %	97,627.7 10.8 %
Designated General (DGF)	74,617.4	162,630.5	196,500.5	121,883.1 163.3 %	33,870.0 20.8 %
Other State Funds (Other)	79,180.9	79,180.9	83,180.9	4,000.0 5.1 %	4,000.0 5.1 %
Federal Receipts (Fed)	939,380.7	928,308.7	929,100.7	-10,280.0 -1.1 %	792.0 0.1 %