

## 2013 Legislature - Capital Budget Agency Summary - House Structure

<b>Numbers and Language</b> <b>Fund Groups: General Funds</b> <b>Non Mental Health Transactions</b>
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Agency	[1] GovTotal	[2] SenTotal	[3] HCSTotal	[3] - [1] GovTotal to HCSTotal	[3] - [2] SenTotal to HCSTotal
<b>Agency Budgets</b>					
Administration	44,861.5	42,361.5	39,761.5	-5,100.0 -11.4 %	-2,600.0 -6.1 %
Community & Economic Dev	229,130.0	449,800.1	542,442.6	313,312.6 136.7 %	92,642.5 20.6 %
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	50,759.0	33,426.4	33,426.4	-17,332.6 -34.1 %	0.0
Fish and Game	14,380.0	12,605.0	14,605.0	225.0 1.6 %	2,000.0 15.9 %
Health & Social Services	23,754.5	22,543.8	23,668.8	-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 %	0.0
Law	2,200.0	1,800.0	1,800.0	-400.0 -18.2 %	0.0
Military & Veterans Affairs	12,286.4	9,980.0	9,980.0	-2,306.4 -18.8 %	0.0
Natural Resources	18,532.0	19,709.0	21,992.5	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 %	0.0
Revenue	109,204.1	105,904.1	110,404.1	1,200.0 1.1 %	4,500.0 4.2 %
Transportation & Public Fac	163,858.5	137,338.5	139,546.5	-24,312.0 -14.8 %	2,208.0 1.6 %
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 %
<b>Total</b>	<b>837,983.0</b>	<b>1,027,020.0</b>	<b>1,158,517.6</b>	<b>320,534.6 38.3 %</b>	<b>131,497.7 12.8 %</b>
<b>Statewide Items</b>					
Fund Capitalization	27,000.0	37,000.0	37,000.0	10,000.0 37.0 %	0.0
<b>Total</b>	<b>27,000.0</b>	<b>37,000.0</b>	<b>37,000.0</b>	<b>10,000.0 37.0 %</b>	<b>0.0</b>
<b>Statewide Total</b>	<b>864,983.0</b>	<b>1,064,020.0</b>	<b>1,195,517.6</b>	<b>330,534.6 38.2 %</b>	<b>131,497.7 12.4 %</b>
<b>Funding Summary</b>					
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 %