

2013 Legislature - Capital Budget Agency Summary - Senate Structure

Numbers and Language Non Mental Health Transactions
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Agency	[1] GovAmnd+	[2] GovSup	[3] GovTotal	[4] Senate	[5] Sen Supp	[6] SenTotal	[6] - [3] GovTotal to SenTotal	
Agency Budgets								
Administration	49,975.9	0.0	49,975.9	32,475.9	15,000.0	47,475.9	-2,500.0	-5.0 %
Community & Economic Dev	243,406.9	600.0	244,006.9	311,377.0	153,300.0	464,677.0	220,670.1	90.4 %
Corrections	6,065.0	0.0	6,065.0	6,065.0	0.0	6,065.0	0.0	
Education & Early Dev	92,508.4	0.0	92,508.4	117,016.5	0.0	117,016.5	24,508.1	26.5 %
Environmental Conservation	96,905.8	1,000.0	97,905.8	79,573.2	1,000.0	80,573.2	-17,332.6	-17.7 %
Fish and Game	16,630.0	2,000.0	18,630.0	14,855.0	2,000.0	16,855.0	-1,775.0	-9.5 %
Health & Social Services	59,152.7	0.0	59,152.7	56,070.0	0.0	56,070.0	-3,082.7	-5.2 %
Labor & Workforce Dev	9,143.0	0.0	9,143.0	6,968.0	0.0	6,968.0	-2,175.0	-23.8 %
Law	2,200.0	0.0	2,200.0	1,800.0	0.0	1,800.0	-400.0	-18.2 %
Military & Veterans Affairs	30,907.9	0.0	30,907.9	28,601.5	0.0	28,601.5	-2,306.4	-7.5 %
Natural Resources	28,782.0	0.0	28,782.0	29,959.0	0.0	29,959.0	1,177.0	4.1 %
Public Safety	6,982.0	0.0	6,982.0	6,082.0	0.0	6,082.0	-900.0	-12.9 %
Revenue	120,003.0	25,200.0	145,203.0	116,703.0	25,200.0	141,903.0	-3,300.0	-2.3 %
Transportation & Public Fac	1,009,563.5	0.0	1,009,563.5	974,043.5	0.0	974,043.5	-35,520.0	-3.5 %
University of Alaska	38,800.0	0.0	38,800.0	41,300.0	0.0	41,300.0	2,500.0	6.4 %
Alaska Court System	16,718.6	0.0	16,718.6	15,120.0	0.0	15,120.0	-1,598.6	-9.6 %
Total	1,827,744.7	28,800.0	1,856,544.7	1,838,009.6	196,500.0	2,034,509.6	177,964.9	9.6 %
Statewide Items								
Fund Capitalization	27,000.0	0.0	27,000.0	37,000.0	0.0	37,000.0	10,000.0	37.0 %
Total	27,000.0	0.0	27,000.0	37,000.0	0.0	37,000.0	10,000.0	37.0 %
Statewide Total	1,854,744.7	28,800.0	1,883,544.7	1,875,009.6	196,500.0	2,071,509.6	187,964.9	10.0 %
Funding Summary								
Unrestricted General (UGF)	786,565.7	3,800.0	790,365.7	739,889.5	171,500.0	911,389.5	121,023.8	15.3 %
Designated General (DGF)	74,617.4	0.0	74,617.4	152,630.5	0.0	152,630.5	78,013.1	104.6 %
Other State Funds (Other)	55,180.9	24,000.0	79,180.9	55,180.9	24,000.0	79,180.9	0.0	
Federal Receipts (Fed)	938,380.7	1,000.0	939,380.7	927,308.7	1,000.0	928,308.7	-11,072.0	-1.2 %