

2013 Legislature - Capital Budget Agency Summary - Senate Structure

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

Agency	[1] GovAmnd+	[2] GovSup	[3] GovTotal	[4] Senate	[5] Sen Supp	[6] SenTotal	[6] - [3] GovTotal to SenTotal	
Agency Budgets								
Administration	44,861.5	0.0	44,861.5	27,361.5	15,000.0	42,361.5	-2,500.0	-5.6 %
Community & Economic Dev	228,530.0	600.0	229,130.0	296,500.1	153,300.0	449,800.1	220,670.1	96.3 %
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	50,759.0	0.0	50,759.0	33,426.4	0.0	33,426.4	-17,332.6	-34.1 %
Fish and Game	14,380.0	0.0	14,380.0	12,605.0	0.0	12,605.0	-1,775.0	-12.3 %
Health & Social Services	23,754.5	0.0	23,754.5	22,543.8	0.0	22,543.8	-1,210.7	-5.1 %
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	12,286.4	0.0	12,286.4	9,980.0	0.0	9,980.0	-2,306.4	-18.8 %
Natural Resources	18,532.0	0.0	18,532.0	19,709.0	0.0	19,709.0	1,177.0	6.4 %
Public Safety	5,782.0	0.0	5,782.0	5,082.0	0.0	5,082.0	-700.0	-12.1 %
Revenue	106,004.1	3,200.0	109,204.1	102,704.1	3,200.0	105,904.1	-3,300.0	-3.0 %
Transportation & Public Fac	163,858.5	0.0	163,858.5	137,338.5	0.0	137,338.5	-26,520.0	-16.2 %
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	834,183.0	3,800.0	837,983.0	855,520.0	171,500.0	1,027,020.0	189,036.9	22.6 %
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	861,183.0	3,800.0	864,983.0	892,520.0	171,500.0	1,064,020.0	199,036.9	23.0 %
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 %