

2016 Legislature - Capital Budget Agency Summary - House Structure

Numbers and Language Non Mental Health Transactions
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Agency	[1] Gov16SupCap	[2] GovAmnd+	[3] GovTotal	[4] Sen16SupCap	[5] Sen_17Cap	[6] SenTotal	[7] HFC16SupCap	[8] HFC_17Cap	[9] HFCTotal	[9] - [3] GovTotal to HFCTotal	[9] - [6] SenTotal to HFCTotal		
Agency Budgets													
Administration	1,000.0	4,475.0	5,475.0	-	4,475.0	4,475.0	1,000.0	4,475.0	5,475.0	0.0	1,000.0	22.3 %	
Community & Economic Dev	0.0	23,195.3	23,195.3	2,964.8	13,191.5	16,156.3	2,964.8	13,191.5	16,156.3	-7,039.1	-30.3 %	0.0	
Corrections	1,084.0	4,300.0	5,384.0	1,084.0	2,500.0	3,584.0	1,084.0	2,500.0	3,584.0	-1,800.0	-33.4 %	0.0	
Education & Early Dev	-	37,519.2	37,519.2	-	18,347.3	18,347.3	-	18,347.3	18,347.3	-19,172.0	-51.1 %	0.0	
Environmental Conservation	-	68,356.3	68,356.3	0.0	67,856.3	67,856.3	0.0	67,856.3	67,856.3	-500.0	-0.7 %	0.0	
Fish and Game	-	4,350.0	4,350.0	-	3,350.0	3,350.0	-	3,350.0	3,350.0	-1,000.0	-23.0 %	0.0	
Governor	-	3,814.0	3,814.0	-	0.0	0.0	-	0.0	0.0	-3,814.0	-100.0 %	0.0	
Health & Social Services	-	10,188.3	10,188.3	-	20,636.3	20,636.3	-	20,636.3	20,636.3	10,448.0	102.5 %	0.0	
Military & Veterans Affairs	-	5,600.0	5,600.0	-	4,600.0	4,600.0	-	4,600.0	4,600.0	-1,000.0	-17.9 %	0.0	
Natural Resources	-	9,050.0	9,050.0	-	9,050.0	9,050.0	-	20,730.0	20,730.0	11,680.0	129.1 %	11,680.0	129.1 %
Public Safety	-	1,200.0	1,200.0	0.0	1,200.0	1,200.0	0.0	1,200.0	1,200.0	0.0		0.0	
Revenue	-	33,650.0	33,650.0	0.0	33,575.8	33,575.8	0.0	34,075.8	34,075.8	425.8	1.3 %	500.0	1.5 %
Transportation & Public Fac	344.5	1,039,400.0	1,039,744.5	-	1,365,628.2	1,365,628.2	-	1,377,228.2	1,377,228.2	337,483.8	32.5 %	11,600.0	0.8 %
University of Alaska	-	10,000.0	10,000.0	-	0.0	0.0	-	5,000.0	5,000.0	-5,000.0	-50.0 %	5,000.0	>999 %
Judiciary	-	3,733.3	3,733.3	-	3,045.2	3,045.2	-	3,345.2	3,345.2	-388.1	-10.4 %	300.0	9.9 %
Legislature	-	-	-	18,017.5	-	18,017.5	18,017.5	-	18,017.5	18,017.5	>999 %	0.0	
Total	2,428.5	1,258,831.5	1,261,260.0	22,066.3	1,547,455.6	1,569,521.9	23,066.3	1,576,535.6	1,599,601.9	338,342.0	26.8 %	30,080.0	1.9 %
Statewide Total	2,428.5	1,258,831.5	1,261,260.0	22,066.3	1,547,455.6	1,569,521.9	23,066.3	1,576,535.6	1,599,601.9	338,342.0	26.8 %	30,080.0	1.9 %
Funding Summary													
Unrestricted General (UGF)	2,428.5	177,235.3	179,663.8	8,201.5	69,337.1	77,538.6	9,201.5	91,737.1	100,938.6	-78,725.2	-43.8 %	23,400.0	30.2 %
Designated General (DGF)	-	8,879.8	8,879.8	12,500.0	49,705.9	62,205.9	12,500.0	44,705.9	57,205.9	48,326.1	544.2 %	-5,000.0	-8.0 %
Other State Funds (Other)	-	102,771.3	102,771.3	1,364.8	103,178.1	104,542.9	1,364.8	114,858.1	116,222.9	13,451.6	13.1 %	11,680.0	11.2 %
Federal Receipts (Fed)	-	969,945.1	969,945.1	-	1,325,234.6	1,325,234.6	-	1,325,234.6	1,325,234.6	355,289.5	36.6 %	0.0	