

2016 Legislature - Capital Budget Agency Summary - House Structure

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

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	-	1,000.0	-	-	-	1,000.0	-	1,000.0	0.0		1,000.0	>999 %
Community & Economic Dev	0.0	4,855.0	4,855.0	1,600.0	3,551.1	5,151.1	1,600.0	3,551.1	5,151.1	296.1	6.1 %	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	-	13,080.0	13,080.0	0.0	12,580.0	12,580.0	0.0	12,580.0	12,580.0	-500.0	-3.8 %	0.0	
Fish and Game	-	2,100.0	2,100.0	-	350.0	350.0	-	350.0	350.0	-1,750.0	-83.3 %	0.0	
Governor	-	3,694.0	3,694.0	-	0.0	0.0	-	0.0	0.0	-3,694.0	-100.0 %	0.0	
Health & Social Services	-	6,033.5	6,033.5	-	6,943.5	6,943.5	-	6,943.5	6,943.5	910.0	15.1 %	0.0	
Military & Veterans Affairs	-	1,000.0	1,000.0	-	0.0	0.0	-	0.0	0.0	-1,000.0	-100.0 %	0.0	
Natural Resources	-	900.0	900.0	-	900.0	900.0	-	900.0	900.0	0.0		0.0	
Revenue	-	10,800.0	10,800.0	0.0	10,725.8	10,725.8	0.0	11,225.8	11,225.8	425.8	3.9 %	500.0	4.7 %
Transportation & Public Fac	344.5	88,100.0	88,444.5	-	60,100.0	60,100.0	-	71,700.0	71,700.0	-16,744.5	-18.9 %	11,600.0	19.3 %
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	186,115.1	188,543.6	20,701.5	119,043.0	139,744.5	21,701.5	136,443.0	158,144.5	-30,399.1	-16.1 %	18,400.0	13.2 %
Statewide Total	2,428.5	186,115.1	188,543.6	20,701.5	119,043.0	139,744.5	21,701.5	136,443.0	158,144.5	-30,399.1	-16.1 %	18,400.0	13.2 %
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 %