

**2012 Legislature - Capital Budget
Agency Summary - House Structure**

Numbers and Language Non Mental Health Transactions
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<u>Agency</u>	<u>[1] Gov Total</u>	<u>[2] Senate Total</u>	<u>[3] HFIN Total</u>	<u>[2] - [1] Gov Total to Senate To</u>	<u>[3] - [2] Senate To to HFIN Total</u>
Agency Budgets					
Administration	43,313.0	43,313.0	38,313.0	0.0	-5,000.0 -11.5 %
Community & Economic Dev	528,336.8	865,523.9	1,119,721.5	337,187.0 63.8 %	254,197.7 29.4 %
Corrections	13,004.5	13,004.5	13,004.5	0.0	0.0
Education & Early Dev	106,647.2	136,882.7	136,882.7	30,235.5 28.4 %	0.0
Environmental Conservation	94,680.8	95,680.8	95,680.8	1,000.0 1.1 %	0.0
Fish and Game	25,518.3	26,805.3	27,655.3	1,287.0 5.0 %	850.0 3.2 %
Governor	100.0	100.0	775.0	0.0	675.0 675.0 %
Health & Social Services	26,111.6	26,511.6	39,142.6	400.0 1.5 %	12,631.0 47.6 %
Labor & Workforce Dev	18,992.5	24,031.5	24,031.5	5,039.0 26.5 %	0.0
Law	250.0	250.0	250.0	0.0	0.0
Military & Veterans Affairs	59,860.0	59,122.5	59,122.5	-737.5 -1.2 %	0.0
Natural Resources	32,598.0	35,421.3	37,411.3	2,823.3 8.7 %	1,990.0 5.6 %
Public Safety	22,256.8	22,256.8	22,256.8	0.0	0.0
Revenue	113,999.4	113,999.4	113,999.4	0.0	0.0
Transportation & Public Fac	1,054,007.5	1,371,487.5	1,381,605.5	317,480.0 30.1 %	10,118.0 0.7 %
University of Alaska	52,500.0	172,790.0	172,890.0	120,290.0 229.1 %	100.0 0.1 %
Alaska Court System	11,085.0	11,085.0	11,085.0	0.0	0.0
Legislature	0.0	0.0	5,000.0	0.0	5,000.0 >999 %
Total	2,203,261.5	3,018,265.9	3,298,827.5	815,004.4 37.0 %	280,561.6 9.3 %
Statewide Items					
Fund Capitalization	61,700.0	61,700.0	61,700.0	0.0	0.0
Total	61,700.0	61,700.0	61,700.0	0.0	0.0
Statewide Total	2,264,961.5	3,079,965.9	3,360,527.5	815,004.4 36.0 %	280,561.6 9.1 %

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Agency	[1] Gov Total	[2] Senate_Total	[3] HFIN_Total	[2] - [1] Gov Total to Senate_To	[3] - [2] Senate_To to HFIN_Tota
Funding Summary					
Unrestricted General (UGF)	937,304.6	1,684,043.1	1,962,064.7	746,738.5 79.7 %	278,021.6 16.5 %
Designated General (DGF)	81,511.3	49,119.7	51,659.7	-32,391.6 -39.7 %	2,540.0 5.2 %
Other State Funds (Other)	416,974.4	516,874.4	516,874.4	99,900.0 24.0 %	0.0
Federal Receipts (Fed)	829,171.3	829,928.8	829,928.8	757.5 0.1 %	0.0
Non-Additive Items					
Fund Transfers	60,512.3	25,870.7	25,870.7	-34,641.6 -57.2 %	0.0
Total	60,512.3	25,870.7	25,870.7	-34,641.6 -57.2 %	0.0

Column Definitions

Gov Total (Gov Total Request) - Governor's Total Capital Request (FY13 Capital plus FY12 Supplemental Capital) including GO Bonds

Senate_Total (SCS2_Total) - Senate Total Capital including GO Bonds

HFIN_Total (HFIN_Total) - $HFIN_sec1 + HFIN_Sec4 + HFIN_Sec7$