

2010 Legislature - Capital Budget Agency Summary - House Structure

Numbers and Language Non Mental Health Transactions
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Agency	[1] HFIN 1	[2] HFIN 4	[3] HFIN 7	[4] HFIN 10	[5] HFIN 13	[6] HFIN 16	[7] HFIN 19	[8] HFIN Total	[9] Senate	[8] - [9] Senate to HFIN Total	
Agency Budgets											
Administration	0.0	10,250.0	20,025.0	0.0	0.0	0.0	0.0	30,275.0	33,275.0	-3,000.0	-9.0 %
Community & Economic Dev	750.0	7,000.0	122,953.6	466,293.3	139,987.8	49,525.0	3,200.0	789,709.6	632,840.5	156,869.1	24.8 %
Corrections	2,850.0	8,200.0	550.0	0.0	0.0	0.0	0.0	11,600.0	11,600.0	0.0	
Education & Early Dev	0.0	1,850.0	28,787.0	0.0	995.0	0.0	167,000.0	198,632.0	198,278.7	353.3	0.2 %
Environmental Conservation	0.0	200.0	100,769.8	0.0	0.0	0.0	0.0	100,969.8	100,969.8	0.0	
Fish and Game	0.0	2,000.0	23,035.0	0.0	0.0	0.0	20,000.0	45,035.0	44,850.0	185.0	0.4 %
Governor	0.0	0.0	3,098.8	0.0	0.0	0.0	0.0	3,098.8	3,098.8	0.0	
Health & Social Services	14,990.3	7,020.0	10,305.0	0.0	0.0	0.0	0.0	32,315.3	32,315.3	0.0	
Labor & Workforce Dev	0.0	1,000.0	6,912.7	0.0	0.0	0.0	0.0	7,912.7	7,912.7	0.0	
Law	0.0	0.0	150.0	0.0	0.0	0.0	0.0	150.0	150.0	0.0	
Military & Veterans Affairs	0.0	10,300.0	24,242.0	0.0	0.0	0.0	0.0	34,542.0	34,542.0	0.0	
Natural Resources	2,600.0	4,250.0	25,002.0	0.0	0.0	0.0	0.0	31,852.0	31,732.0	120.0	0.4 %
Public Safety	0.0	1,350.0	11,806.0	0.0	0.0	0.0	0.0	13,156.0	13,136.0	20.0	0.2 %
Revenue	2,000.0	0.0	57,783.1	0.0	0.0	0.0	0.0	59,783.1	58,083.1	1,700.0	2.9 %
Transportation & Public Fac	96,834.6	25,000.0	1,026,437.7	0.0	0.0	0.0	0.0	1,148,272.4	1,127,622.4	20,650.0	1.8 %
University of Alaska	0.0	37,500.0	52,830.0	0.0	0.0	0.0	207,000.0	297,330.0	271,000.0	26,330.0	9.7 %
Alaska Court System	0.0	2,500.0	22,600.0	0.0	0.0	0.0	0.0	25,100.0	27,100.0	-2,000.0	-7.4 %
Legislature	2,200.0	0.0	0.0	0.0	0.0	0.0	0.0	2,200.0	2,200.0	0.0	
Total	122,224.9	118,420.0	1,537,287.6	466,293.3	140,982.8	49,525.0	397,200.0	2,831,933.6	2,630,706.2	201,227.4	7.6 %
Statewide Items											
Fund Capitalization	0.0	0.0	147,875.0	0.0	0.0	0.0	0.0	147,875.0	142,975.0	4,900.0	3.4 %
Total	0.0	0.0	147,875.0	0.0	0.0	0.0	0.0	147,875.0	142,975.0	4,900.0	3.4 %
Statewide Total	122,224.9	118,420.0	1,685,162.6	466,293.3	140,982.8	49,525.0	397,200.0	2,979,808.6	2,773,681.2	206,127.4	7.4 %
Funding Summary											
General Funds (GF)	93,985.1	109,100.0	587,811.8	466,293.3	140,982.8	0.0	0.0	1,398,173.0	1,228,300.0	169,872.9	13.8 %
Other State Funds (Other)	15,500.0	3,000.0	89,370.2	0.0	0.0	49,525.0	397,200.0	554,595.2	532,975.2	21,620.0	4.1 %
Federal Receipts (Fed)	12,739.8	6,320.0	1,007,980.6	0.0	0.0	0.0	0.0	1,027,040.4	1,012,405.9	14,634.5	1.4 %

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Non-Additive Items										
Fund Transfers	0.0	0.0	13,000.0	0.0	0.0	0.0	0.0	13,000.0	13,000.0	0.0
Total	0.0	0.0	13,000.0	0.0	0.0	0.0	0.0	13,000.0	13,000.0	0.0

Column Definitions

HFIN 1 (House Finance Section 1) - Includes capital projects in the Governor's FY10 supplemental request and other FY10 effective language sections as amended by House Finance.

HFIN 4 (House Finance Section 4) - Includes the Governor's Deferred Maintenance projects request as amended by House Finance.

HFIN 7 (House Finance 7) - Includes the Governor's primary Capital Bill request as amended by House Finance. Also includes language section items effective in FY11.

HFIN 10 (House Finance Section 10) - Section consists of all grants to Municipalities and Unincorporated Communities. This section is effective in FY10.

HFIN 13 (House Finance Section 13) - Section consists of all Grants to Named Recipients. This section is effective in FY11.

HFIN 16 (House Finance Section 16) - Section consists of the Governor's requested cruise ship related projects as amended by House Finance.

HFIN 19 (House Finance Section 19) - Section consists of appropriations from General Obligation Bonds to be placed on the ballot for voter approval.

Senate (Senate) - Capital Bill as amended on the Senate Floor