

2010 Legislature - Capital Budget Agency Summary - Senate Structure

Numbers and Language Non Mental Health Transactions

Agency	[1] Senate 1	[2] Senate 4	[3] Senate 7	[4] Senate10	[5] Senate13	[6] Senate16	[7] Senate	[8] GovTotal	[7] - [8] GovTotal to Senate
Agency Budgets									
Administration	0.0	16,250.0	17,025.0	0.0	0.0	0.0	33,275.0	25,275.0	8,000.0 31.7 %
Community & Economic Dev	750.0	7,000.0	108,069.1	471,916.5	45,105.0	0.0	632,840.5	92,788.6	540,051.9 582.0 %
Corrections	2,850.0	8,200.0	550.0	0.0	0.0	0.0	11,600.0	9,800.0	1,800.0 18.4 %
Education & Early Dev	0.0	1,850.0	27,270.7	658.0	0.0	168,500.0	198,278.7	26,470.7	171,808.0 649.1 %
Environmental Conservation	0.0	200.0	100,769.8	0.0	0.0	0.0	100,969.8	81,237.6	19,732.2 24.3 %
Fish and Game	0.0	2,000.0	22,850.0	0.0	0.0	20,000.0	44,850.0	31,305.0	13,545.0 43.3 %
Governor	0.0	0.0	3,098.8	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	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	7,912.7	6,051.7	1,861.0 30.8 %
Law	0.0	0.0	150.0	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	34,542.0	34,542.0	0.0
Natural Resources	2,600.0	4,250.0	24,882.0	0.0	0.0	0.0	31,732.0	31,498.0	234.0 0.7 %
Public Safety	0.0	1,350.0	11,786.0	0.0	0.0	0.0	13,136.0	81,886.0	-68,750.0 -84.0 %
Revenue	300.0	0.0	57,783.1	0.0	0.0	0.0	58,083.1	58,983.1	-900.0 -1.5 %
Transportation & Public Fac	96,834.6	25,000.0	1,005,787.7	0.0	0.0	0.0	1,127,622.4	1,097,835.4	29,787.0 2.7 %
University of Alaska	0.0	37,500.0	42,000.0	0.0	0.0	191,500.0	271,000.0	162,500.0	108,500.0 66.8 %
Alaska Court System	0.0	2,500.0	24,600.0	0.0	0.0	0.0	27,100.0	2,500.0	24,600.0 984.0 %
Total	118,324.9	124,420.0	1,488,081.8	472,574.5	45,105.0	380,000.0	2,628,506.2	1,778,237.0	850,269.1 47.8 %
Statewide Items									
Fund Capitalization	0.0	0.0	142,975.0	0.0	0.0	0.0	142,975.0	142,975.0	0.0
Total	0.0	0.0	142,975.0	0.0	0.0	0.0	142,975.0	142,975.0	0.0
Statewide Total	118,324.9	124,420.0	1,631,056.8	472,574.5	45,105.0	380,000.0	2,771,481.2	1,921,212.0	850,269.1 44.3 %
Funding Summary									
General Funds (GF)	90,085.1	115,100.0	548,340.5	472,574.5	0.0	0.0	1,226,100.0	608,875.9	617,224.1 101.4 %
Other State Funds (Other)	15,500.0	3,000.0	89,370.2	0.0	45,105.0	380,000.0	532,975.2	294,430.2	238,545.0 81.0 %
Federal Receipts (Fed)	12,739.8	6,320.0	993,346.1	0.0	0.0	0.0	1,012,405.9	1,017,905.9	-5,500.0 -0.5 %

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Non-Additive Items									
Fund Transfers	0.0	0.0	13,000.0	0.0	0.0	0.0	13,000.0	35,000.0	-22,000.0 -62.9 %
Total	0.0	0.0	13,000.0	0.0	0.0	0.0	13,000.0	35,000.0	-22,000.0 -62.9 %

Column Definitions

Senate 1 (Senate Sec. 1 Supplemental) - Includes capital projects in the Governor's FY10 supplemental request and other FY10 effective language sections as amended by the Senate.

Senate 4 (Senate Sec. 4 Def. Maintenance) - Includes the Governor's Deferred Maintenance projects request as amended by the Senate.

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

Senate10 (Senate Section 10 Grants) - Section consists of all grants to Named Recipients, Municipalities and Unincorporated Communities. This section is effective in FY10.

Senate13 (Senate Sec. 13 Cruise Projects) - Section consists of the Governor's requested cruise ship related projects as amended by the Senate.

Senate16 (Senate Sec. 16 GO Bonds) - Section consists of appropriations from General Obligation Bonds to be placed on the ballot for voter approval.

GovTotal (Governor's Total Amended) - Governor's Total Amended Capital Request - Includes Supplemental Capital, Deferred Maintenance Capital, and Main Capital bills. Also includes requested amendments post the statutory deadline.