

## 2010 Legislature - Capital Budget Agency Summary - Senate Structure

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|---|
| <b>Numbers and Language<br/>Non Mental Health Transactions<br/>Only</b> |
|---|

| Agency                      | [1]<br>SFINSec1  | [2]<br>SFINSec4  | [3]<br>SFINSec7    | [4]<br>SFINSc10  | [5]<br>SFINSc13 | [6]<br>SFINSc16  | [7]<br>SFINTotal   | [8]<br>GovTotal    | [7] - [8]<br>GovTotal to SFINTotal |
|-----------------------------|------------------|------------------|--------------------|------------------|-----------------|------------------|--------------------|--------------------|------------------------------------|
| <b>Agency Budgets</b>       |                  |                  |                    |                  |                 |                  |                    |                    |                                    |
| 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          | 110,069.1          | 471,916.5        | 45,105.0        | 0.0              | 634,840.5          | 92,288.6           | 542,551.9 587.9 %                  |
| 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            | 1,548.8            | 1,550.0 100.1 %                    |
| 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 %                   |
| <b>Total</b>                | <b>118,324.9</b> | <b>124,420.0</b> | <b>1,490,081.8</b> | <b>472,574.5</b> | <b>45,105.0</b> | <b>380,000.0</b> | <b>2,630,506.2</b> | <b>1,776,187.0</b> | <b>854,319.1 48.1 %</b>            |
| <b>Statewide Items</b>      |                  |                  |                    |                  |                 |                  |                    |                    |                                    |
| Fund Capitalization         | 0.0              | 0.0              | 142,975.0          | 0.0              | 0.0             | 0.0              | 142,975.0          | 142,975.0          | 0.0                                |
| <b>Total</b>                | <b>0.0</b>       | <b>0.0</b>       | <b>142,975.0</b>   | <b>0.0</b>       | <b>0.0</b>      | <b>0.0</b>       | <b>142,975.0</b>   | <b>142,975.0</b>   | <b>0.0</b>                         |
| <b>Statewide Total</b>      | <b>118,324.9</b> | <b>124,420.0</b> | <b>1,633,056.8</b> | <b>472,574.5</b> | <b>45,105.0</b> | <b>380,000.0</b> | <b>2,773,481.2</b> | <b>1,919,162.0</b> | <b>854,319.1 44.5 %</b>            |
| <b>Funding Summary</b>      |                  |                  |                    |                  |                 |                  |                    |                    |                                    |
| General Funds (GF)          | 90,085.1         | 115,100.0        | 550,340.5          | 472,574.5        | 0.0             | 0.0              | 1,228,100.0        | 629,500.9          | 598,599.1 95.1 %                   |
| Other State Funds (Other)   | 15,500.0         | 3,000.0          | 89,370.2           | 0.0              | 45,105.0        | 380,000.0        | 532,975.2          | 271,755.2          | 261,220.0 96.1 %                   |
| 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 %        |
| <b>Total</b>       | <b>0.0</b>      | <b>0.0</b>      | <b>13,000.0</b> | <b>0.0</b>      | <b>0.0</b>      | <b>0.0</b>      | <b>13,000.0</b>  | <b>35,000.0</b> | <b>-22,000.0</b>                   | <b>-62.9 %</b> |