

2011 Legislature - Capital Budget Agency Summary - House Structure

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

Agency	[1] GovTotal	[2] Senate	[3] House	[2] - [1] GovTotal to Senate	[3] - [1] GovTotal to House	[3] - [2] Senate to House
Agency Budgets						
Administration	61,129.8	61,130.0	61,130.0	0.2	0.2	0.0
Community & Economic Dev	180,693.9	792,624.6	986,808.9	611,930.8	338.7 %	194,184.3 24.5 %
Corrections	7,400.0	7,400.0	7,400.0	0.0	0.0	0.0
Education & Early Dev	50,174.5	158,700.7	158,700.7	108,526.1	216.3 %	108,526.1 216.3 %
Environmental Conservation	27,422.0	31,089.9	31,089.9	3,668.0	13.4 %	3,668.0 13.4 %
Fish and Game	2,785.0	5,010.0	5,047.0	2,225.0	79.9 %	2,262.0 81.2 %
Health & Social Services	17,243.6	19,643.6	20,391.1	2,400.0	13.9 %	3,147.5 18.3 %
Labor & Workforce Dev	1,710.0	4,210.0	4,210.0	2,500.0	146.2 %	2,500.0 146.2 %
Law	15,250.0	1,250.0	1,250.0	-14,000.0	-91.8 %	-14,000.0 -91.8 %
Military & Veterans Affairs	9,090.0	9,090.0	9,090.0	0.0	0.0	0.0
Natural Resources	19,193.0	22,783.2	24,748.7	3,590.2	18.7 %	5,555.7 28.9 %
Public Safety	-1,365.5	7,634.6	7,634.6	9,000.0	-659.1 %	9,000.0 -659.1 %
Revenue	60,738.6	174,679.6	222,379.6	113,941.0	187.6 %	161,641.0 266.1 %
Transportation & Public Fac	124,724.7	289,752.7	291,332.7	165,028.0	132.3 %	166,608.0 133.6 %
University of Alaska	39,500.0	60,854.0	82,204.0	21,354.0	54.1 %	42,704.0 108.1 %
Alaska Court System	6,500.0	9,986.8	10,486.8	3,486.8	53.6 %	3,986.8 61.3 %
Total	622,189.6	1,655,839.7	1,923,904.0	1,033,650.0	166.1 %	1,301,714.3 209.2 %
Statewide Items						
Fund Capitalization	160,000.0	62,400.0	62,400.0	-97,600.0	-61.0 %	-97,600.0 -61.0 %
Total	160,000.0	62,400.0	62,400.0	-97,600.0	-61.0 %	-97,600.0 -61.0 %
Statewide Total	782,189.6	1,718,239.7	1,986,304.0	936,050.0	119.7 %	1,204,114.3 153.9 %
Funding Summary						
Unrestricted General (UGF)	750,463.1	1,673,737.9	1,941,802.2	923,274.8	123.0 %	1,191,339.1 158.7 %
Designated General (DGF)	31,726.5	44,501.7	44,501.7	12,775.2	40.3 %	12,775.2 40.3 %

**2011 Legislature - Capital Budget
Agency Summary - House Structure**

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

<u>Agency</u>	<u>[1] GovTotal</u>	<u>[2] Senate</u>	<u>[3] House</u>	<u>[2] - [1] GovTotal to Senate</u>	<u>[3] - [1] GovTotal to House</u>	<u>[3] - [2] Senate to House</u>
Non-Additive Items						
Fund Transfers	25,000.0	30,620.2	30,620.2	5,620.2 22.5 %	5,620.2 22.5 %	0.0
Total	25,000.0	30,620.2	30,620.2	5,620.2 22.5 %	5,620.2 22.5 %	0.0

Column Definitions

GovTotal (Gov Total Capital Request) - Governor's total capital request including both FY12 and FY11 supplemental projects

Senate (Senate) - Senate Capital Budget - Contains projects effective in FY11 and FY12

House (House) - House Capital Budget - Contains projects effective in FY11 and FY12