

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

Numbers and Language Non Mental Health Transactions
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<u>Agency</u>	[1] <u>H_Sec1 Cap</u>	[2] <u>H_Sec4Energy</u>	[3] <u>H_Sec7Cruise</u>	[4] <u>H_Sec10School</u>	[5] <u>H_FY12Lang</u>	[6] <u>H_FY11SupCap</u>	[7] <u>HCS Total</u>
Agency Budgets							
Administration	65,663.2	0.0	0.0	0.0	0.0	0.0	65,663.2
Community & Economic Dev	519,928.8	338,908.2	56,634.0	47,871.1	5,444.7	0.0	968,786.8
Corrections	7,400.0	0.0	0.0	0.0	0.0	0.0	7,400.0
Education & Early Dev	6,025.0	0.0	0.0	152,675.7	0.0	0.0	158,700.7
Environmental Conservation	79,788.1	0.0	0.0	0.0	0.0	0.0	79,788.1
Fish and Game	28,587.0	0.0	0.0	0.0	0.0	0.0	28,587.0
Governor	100.0	0.0	0.0	0.0	0.0	0.0	100.0
Health & Social Services	68,851.6	0.0	0.0	0.0	0.0	0.0	68,851.6
Labor & Workforce Dev	4,210.0	0.0	0.0	0.0	0.0	226.5	4,436.5
Law	1,250.0	0.0	0.0	0.0	0.0	0.0	1,250.0
Military & Veterans Affairs	30,905.8	0.0	0.0	0.0	0.0	0.0	30,905.8
Natural Resources	37,863.7	0.0	0.0	0.0	0.0	50.0	37,913.7
Public Safety	8,278.0	0.0	0.0	0.0	0.0	1,356.5	9,634.5
Revenue	79,669.5	77,500.0	0.0	0.0	0.0	7,200.0	164,369.5
Transportation & Public Fac	1,082,375.2	0.0	0.0	0.0	0.0	52,916.7	1,135,291.9
University of Alaska	212,204.0	0.0	0.0	0.0	0.0	0.0	212,204.0
Alaska Court System	10,486.8	0.0	0.0	0.0	0.0	0.0	10,486.8
Total	2,243,586.8	416,408.2	56,634.0	200,546.8	5,444.7	61,749.8	2,984,370.2
Statewide Items							
Fund Capitalization	0.0	0.0	0.0	0.0	64,800.0	0.0	64,800.0
Total	0.0	0.0	0.0	0.0	64,800.0	0.0	64,800.0
Statewide Total	2,243,586.8	416,408.2	56,634.0	200,546.8	70,244.7	61,749.8	3,049,170.2

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Funding Summary							
Unrestricted General (UGF)	979,565.1	180,160.0	43,000.0	190,346.8	62,445.0	160,313.2	1,615,830.1
Designated General (DGF)	7,881.5	228,748.2	0.0	0.0	0.0	0.0	236,629.7
Other State Funds (Other)	186,398.8	0.0	13,634.0	0.0	0.0	-150,050.0	49,982.8
Federal Receipts (Fed)	1,069,741.4	7,500.0	0.0	10,200.0	7,799.7	51,486.5	1,146,727.6
Non-Additive Items							
Fund Transfers	0.0	0.0	0.0	0.0	222,748.2	0.0	222,748.2
Total	0.0	0.0	0.0	0.0	222,748.2	0.0	222,748.2

Column Definitions

H_Sec1 Cap (HCS Sec1 Cap) - Section 1 - Primary Capital Budget

H_Sec4Energy (HCS Sec 4 Energy) - Section 4 - Energy Projects

H_Sec7Cruise (HCS Sec 7 Cruise) - Section 7 - Cruise ship projects

H_Sec10School (HCS Sec 10 School) - Section 10 - School projects

H_FY12Lang (HCS FY12 Language Sections) - FY12 effective language sections

H_FY11SupCap (HCS Sup Cap) - Supplemental Capital Items - Section 13 plus supplemental language sections