

2011 Legislature - Capital Budget Agency Summary - House Structure

Numbers and Language Non Mental Health Transactions
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Agency	[1] GovTotal	[2] SCS3 Total	[3] HCS Total	[2] - [1] GovTotal to SCS3 Total		[3] - [1] GovTotal to HCS Total		[3] - [2] SCS3 Total to HCS Total	
Agency Budgets									
Administration	65,663.0	65,663.2	65,663.2	0.2		0.2		0.0	
Community & Economic Dev	206,731.9	824,973.3	968,786.8	618,241.4	299.1 %	762,054.9	368.6 %	143,813.5	17.4 %
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 %	0.0	
Environmental Conservation	76,120.1	79,788.1	79,788.1	3,668.0	4.8 %	3,668.0	4.8 %	0.0	
Fish and Game	26,325.0	28,550.0	28,587.0	2,225.0	8.5 %	2,262.0	8.6 %	37.0	0.1 %
Governor	100.0	100.0	100.0	0.0		0.0		0.0	
Health & Social Services	65,704.1	68,104.1	68,851.6	2,400.0	3.7 %	3,147.5	4.8 %	747.5	1.1 %
Labor & Workforce Dev	1,936.5	4,436.5	4,436.5	2,500.0	129.1 %	2,500.0	129.1 %	0.0	
Law	15,250.0	1,250.0	1,250.0	-14,000.0	-91.8 %	-14,000.0	-91.8 %	0.0	
Military & Veterans Affairs	30,905.8	30,905.8	30,905.8	0.0		0.0		0.0	
Natural Resources	32,358.0	34,588.2	37,913.7	2,230.2	6.9 %	5,555.7	17.2 %	3,325.5	9.6 %
Public Safety	634.5	9,634.5	9,634.5	9,000.0	>999 %	9,000.0	>999 %	0.0	
Revenue	72,728.5	186,669.5	164,369.5	113,941.0	156.7 %	91,641.0	126.0 %	-22,300.0	-11.9 %
Transportation & Public Fac	1,111,302.1	1,129,280.1	1,135,291.9	17,978.0	1.6 %	23,989.8	2.2 %	6,011.9	0.5 %
University of Alaska	69,500.0	90,854.0	212,204.0	21,354.0	30.7 %	142,704.0	205.3 %	121,350.0	133.6 %
Alaska Court System	6,500.0	9,986.8	10,486.8	3,486.8	53.6 %	3,986.8	61.3 %	500.0	5.0 %
Total	1,839,334.2	2,730,884.9	2,984,370.2	891,550.6	48.5 %	1,145,036.0	62.3 %	253,485.4	9.3 %
Statewide Items									
Fund Capitalization	163,141.6	64,800.0	64,800.0	-98,341.6	-60.3 %	-98,341.6	-60.3 %	0.0	
Total	163,141.6	64,800.0	64,800.0	-98,341.6	-60.3 %	-98,341.6	-60.3 %	0.0	
Statewide Total	2,002,475.8	2,795,684.9	3,049,170.2	793,209.0	39.6 %	1,046,694.4	52.3 %	253,485.4	9.1 %
Funding Summary									
Unrestricted General (UGF)	750,463.1	1,673,737.9	1,615,830.1	923,274.8	123.0 %	865,367.0	115.3 %	-57,907.8	-3.5 %
Designated General (DGF)	31,726.5	44,501.7	236,629.7	12,775.2	40.3 %	204,903.2	645.8 %	192,128.0	431.7 %
Other State Funds (Other)	90,017.0	-53,722.4	49,982.8	-143,739.4	-159.7 %	-40,034.2	-44.5 %	103,705.2	-193.0 %
Federal Receipts (Fed)	1,130,269.2	1,131,167.6	1,146,727.6	898.4	0.1 %	16,458.4	1.5 %	15,560.0	1.4 %

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Non-Additive Items						
Fund Transfers	25,000.0	30,620.2	222,748.2	5,620.2 22.5 %	197,748.2 791.0 %	192,128.0 627.5 %
Total	25,000.0	30,620.2	222,748.2	5,620.2 22.5 %	197,748.2 791.0 %	192,128.0 627.5 %

Column Definitions

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

SCS3 Total (SCS3 Total) - 3rd Senate Committee Substitute Total

HCS Total (House CS Total) - House Draft CS Total