

2011 Legislature - Capital Budget Agency Summary - House Structure

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

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	61,129.8	61,130.0	61,130.0	0.2		0.2		0.0	
Community & Economic Dev	180,693.9	792,624.6	922,532.9	611,930.8	338.7 %	741,839.1	410.6 %	129,908.3	16.4 %
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	27,422.0	31,089.9	31,089.9	3,668.0	13.4 %	3,668.0	13.4 %	0.0	
Fish and Game	2,785.0	5,010.0	5,047.0	2,225.0	79.9 %	2,262.0	81.2 %	37.0	0.7 %
Health & Social Services	17,243.6	19,643.6	20,391.1	2,400.0	13.9 %	3,147.5	18.3 %	747.5	3.8 %
Labor & Workforce Dev	1,710.0	4,210.0	4,210.0	2,500.0	146.2 %	2,500.0	146.2 %	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	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 %	1,965.5	8.6 %
Public Safety	-1,365.5	7,634.6	7,634.6	9,000.0	-659.1 %	9,000.0	-659.1 %	0.0	
Revenue	60,738.6	174,679.6	152,379.6	113,941.0	187.6 %	91,641.0	150.9 %	-22,300.0	-12.8 %
Transportation & Public Fac	124,724.7	289,752.7	291,764.5	165,028.0	132.3 %	167,039.9	133.9 %	2,011.8	0.7 %
University of Alaska	39,500.0	60,854.0	82,204.0	21,354.0	54.1 %	42,704.0	108.1 %	21,350.0	35.1 %
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	622,189.6	1,655,839.7	1,790,059.8	1,033,650.0	166.1 %	1,167,870.2	187.7 %	134,220.2	8.1 %
Statewide Items									
Fund Capitalization	160,000.0	62,400.0	62,400.0	-97,600.0	-61.0 %	-97,600.0	-61.0 %	0.0	
Total	160,000.0	62,400.0	62,400.0	-97,600.0	-61.0 %	-97,600.0	-61.0 %	0.0	
Statewide Total	782,189.6	1,718,239.7	1,852,459.8	936,050.0	119.7 %	1,070,270.2	136.8 %	134,220.2	7.8 %
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 %

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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