

2011 Legislature - Capital Budget Agency Summary - House CS2 Structure

Numbers and Language Non Mental Health Transactions
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<u>Agency</u>	<u>[1] GovTotal</u>	<u>[2] Senate</u>	<u>[3] HCS2Total</u>	<u>[2] - [1] GovTotal to Senate</u>		<u>[3] - [1] GovTotal to HCS2Total</u>		<u>[3] - [2] Senate to HCS2Total</u>	
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	1,021,027.8	618,241.4	299.1 %	814,295.8	393.9 %	196,054.5	23.8 %
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	1,134,860.1	17,978.0	1.6 %	23,558.0	2.1 %	5,580.0	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	3,036,179.4	891,550.6	48.5 %	1,196,845.1	65.1 %	305,294.5	11.2 %
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	3,100,979.4	793,209.0	39.6 %	1,098,503.5	54.9 %	305,294.5	10.9 %
Funding Summary									
Unrestricted General (UGF)	750,463.1	1,673,737.9	1,859,767.2	923,274.8	123.0 %	1,109,304.1	147.8 %	186,029.3	11.1 %
Designated General (DGF)	31,726.5	44,501.7	44,501.7	12,775.2	40.3 %	12,775.2	40.3 %	0.0	
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	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