

**2011 Legislature - Capital Budget  
Agency Summary - House CS2 Structure**

<b>Numbers and Language</b> <b>Fund Groups: General Funds</b> <b>Non Mental Health Transactions</b>
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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>	
<b>Agency Budgets</b>									
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	974,773.9	611,930.8	338.7 %	794,080.0	439.5 %	182,149.3	23.0 %
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	291,332.7	165,028.0	132.3 %	166,608.0	133.6 %	1,580.0	0.5 %
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 %
<b>Total</b>	<b>622,189.6</b>	<b>1,655,839.7</b>	<b>1,841,869.0</b>	<b>1,033,650.0</b>	<b>166.1 %</b>	<b>1,219,679.3</b>	<b>196.0 %</b>	<b>186,029.3</b>	<b>11.2 %</b>
<b>Statewide Items</b>									
Fund Capitalization	160,000.0	62,400.0	62,400.0	-97,600.0	-61.0 %	-97,600.0	-61.0 %	0.0	
<b>Total</b>	<b>160,000.0</b>	<b>62,400.0</b>	<b>62,400.0</b>	<b>-97,600.0</b>	<b>-61.0 %</b>	<b>-97,600.0</b>	<b>-61.0 %</b>	<b>0.0</b>	
<b>Statewide Total</b>	<b>782,189.6</b>	<b>1,718,239.7</b>	<b>1,904,269.0</b>	<b>936,050.0</b>	<b>119.7 %</b>	<b>1,122,079.3</b>	<b>143.5 %</b>	<b>186,029.3</b>	<b>10.8 %</b>
<b>Funding Summary</b>									
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	

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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
<b>Total</b>	<b>25,000.0</b>	<b>30,620.2</b>	<b>30,620.2</b>	<b>5,620.2    22.5 %</b>	<b>5,620.2    22.5 %</b>	<b>0.0</b>