

**2011 Legislature - Capital Budget
Agency Summary - Senate CS3 Structure**

Numbers and Language Non Mental Health Transactions
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<u>Agency</u>	[1] <u>S_Sec1Cap</u>	[2] <u>S_Sec4Energy</u>	[3] <u>S_Sec7Cruise</u>	[4] <u>S_Sec10School</u>	[5] <u>S_FY12Lang</u>	[6] <u>S_FY11SupCap</u>	[7] <u>Total</u>
Agency Budgets							
Administration	65,663.2	0.0	0.0	0.0	0.0	0.0	65,663.2
Community & Economic Dev	386,755.3	347,408.2	55,739.0	29,671.1	5,399.7	0.0	824,973.3
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	28,550.0	0.0	0.0	0.0	0.0	0.0	28,550.0
Governor	100.0	0.0	0.0	0.0	0.0	0.0	100.0
Health & Social Services	68,104.1	0.0	0.0	0.0	0.0	0.0	68,104.1
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	34,538.2	0.0	0.0	0.0	0.0	50.0	34,588.2
Public Safety	8,278.0	0.0	0.0	0.0	0.0	1,356.5	9,634.5
Revenue	79,669.5	107,000.0	0.0	0.0	0.0	0.0	186,669.5
Transportation & Public Fac	1,076,363.4	0.0	0.0	0.0	0.0	52,916.7	1,129,280.1
University of Alaska	90,854.0	0.0	0.0	0.0	0.0	0.0	90,854.0
Alaska Court System	9,986.8	0.0	0.0	0.0	0.0	0.0	9,986.8
Total	1,978,441.4	454,408.2	55,739.0	182,346.8	5,399.7	54,549.8	2,730,884.9
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	1,978,441.4	454,408.2	55,739.0	182,346.8	70,199.7	54,549.8	2,795,684.9

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Funding Summary							
Unrestricted General (UGF)	822,589.9	410,288.0	43,000.0	182,346.8	62,400.0	153,113.2	1,673,737.9
Designated General (DGF)	7,881.5	36,620.2	0.0	0.0	0.0	0.0	44,501.7
Other State Funds (Other)	83,588.6	0.0	12,739.0	0.0	0.0	-150,050.0	-53,722.4
Federal Receipts (Fed)	1,064,381.4	7,500.0	0.0	0.0	7,799.7	51,486.5	1,131,167.6
Non-Additive Items							
Fund Transfers	0.0	0.0	0.0	0.0	30,620.2	0.0	30,620.2
Total	0.0	0.0	0.0	0.0	30,620.2	0.0	30,620.2

Column Definitions

S_Sec1Cap (Section 1) - Section 1 - Primary Capital Budget - as passed Senate

S_Sec4Energy (Section 4 Energy) - Section 4 - Energy Projects - as passed Senate

S_Sec7Cruise (Section 7 Cruise) - Section 7 - Cruise Ship Projects - as passed Senate

S_Sec10School (Section 10 School) - Section 10 - K-12 Infrastructure Projects - as passed Senate

S_FY12Lang (FY12 Language Sections) - Language Sections Effective in FY12 - as passed Senate

S_FY11SupCap (Supplemental Cap) - Section 13 plus other FY11 effective language sections - Supplemental Capital - as passed Senate