

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

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| Numbers and Language Non Mental Health Transactions |
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| <u>Agency</u> | <u>[1] GovAmd+</u> | <u>[2] GovSup</u> | <u>[3] Gov Total</u> | <u>[4] Senate</u> | <u>[5] Gov to Senate</u> |
|-----------------------------|------------------------|-----------------------|--------------------------|-----------------------|------------------------------|
| Agency Budgets | | | | | |
| Administration | 65,663.0 | 0.0 | 65,663.0 | 65,663.2 | 0.2 |
| Community & Economic Dev | 206,081.9 | 650.0 | 206,731.9 | 824,973.3 | 618,241.4 |
| Corrections | 7,400.0 | 0.0 | 7,400.0 | 7,400.0 | 0.0 |
| Education & Early Dev | 50,174.5 | 0.0 | 50,174.5 | 158,700.7 | 108,526.1 |
| Environmental Conservation | 78,370.1 | -2,250.0 | 76,120.1 | 79,788.1 | 3,668.0 |
| Fish and Game | 26,325.0 | 0.0 | 26,325.0 | 28,550.0 | 2,225.0 |
| Governor | 100.0 | 0.0 | 100.0 | 100.0 | 0.0 |
| Health & Social Services | 65,704.1 | 0.0 | 65,704.1 | 68,104.1 | 2,400.0 |
| Labor & Workforce Dev | 1,710.0 | 226.5 | 1,936.5 | 4,436.5 | 2,500.0 |
| Law | 15,250.0 | 0.0 | 15,250.0 | 1,250.0 | -14,000.0 |
| Military & Veterans Affairs | 30,905.8 | 0.0 | 30,905.8 | 30,905.8 | 0.0 |
| Natural Resources | 32,308.0 | 50.0 | 32,358.0 | 34,588.2 | 2,230.2 |
| Public Safety | 8,278.0 | -7,643.4 | 634.5 | 9,634.5 | 9,000.0 |
| Revenue | 72,728.5 | 0.0 | 72,728.5 | 186,669.5 | 113,941.0 |
| Transportation & Public Fac | 1,054,385.4 | 56,916.7 | 1,111,302.1 | 1,129,280.1 | 17,978.0 |
| University of Alaska | 69,500.0 | 0.0 | 69,500.0 | 90,854.0 | 21,354.0 |
| Alaska Court System | 6,500.0 | 0.0 | 6,500.0 | 9,986.8 | 3,486.8 |
| Total | 1,791,384.5 | 47,949.8 | 1,839,334.2 | 2,730,884.9 | 891,550.6 |
| Statewide Items | | | | | |
| Fund Capitalization | 163,141.6 | 0.0 | 163,141.6 | 64,800.0 | -98,341.6 |
| Total | 163,141.6 | 0.0 | 163,141.6 | 64,800.0 | -98,341.6 |
| Statewide Total | 1,954,526.1 | 47,949.8 | 2,002,475.8 | 2,795,684.9 | 793,209.0 |

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|----------------------------|------------------------|-----------------------|--------------------------|-----------------------|------------------------------|
| Funding Summary | | | | | |
| Unrestricted General (UGF) | 752,874.9 | -2,411.8 | 750,463.1 | 1,673,737.9 | 923,274.8 |
| Designated General (DGF) | 32,851.5 | -1,125.0 | 31,726.5 | 44,501.7 | 12,775.2 |
| Other State Funds (Other) | 90,017.0 | 0.0 | 90,017.0 | -53,722.4 | -143,739.4 |
| Federal Receipts (Fed) | 1,078,782.7 | 51,486.5 | 1,130,269.2 | 1,131,167.6 | 898.4 |
| Non-Additive Items | | | | | |
| Fund Transfers | 25,000.0 | 0.0 | 25,000.0 | 30,620.2 | 5,620.2 |
| Total | 25,000.0 | 0.0 | 25,000.0 | 30,620.2 | 5,620.2 |

Column Definitions

GovAmd+ (Governor's Amended +) - Governor's Amended budget plus requested amendments post the 30th legislative day.

GovSup (Governor Cap Supplemental) - Governor Supplemental

Senate (Senate) - Total Senate Capital Bill - Contains projects effective in FY11 and FY12