

## Multi-year Agency Summary

<b>Numbers and Language</b> <b>Non Mental Health Transactions</b>
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	ID=>	[1]	[2]	[3]	[4]	[5]	[6]	[7]	[8]	[9]	[10]
	Budget=>	Capital	Capital	Capital	Capital	Capital	Capital		Operating	Operating	
	Year=>	FY2012	FY2012	FY2012	FY2012	FY2012	FY2012		FY2012	FY2012	
	Structure=>	Senate CS3	Senate CS3	Senate CS3	Senate CS3	Senate CS3	Senate CS3		Senate	Senate	
Agency	Column=>	S_Sec1Cap	S_Sec4Energy	S_Sec7Cruise	S_Sec10School	S_FY12Lang	S_FY11SupCap	Total Cap	Sen OpInCap	Sen ST Supp	Bill Total
Agency Budgets											
Administration		65,663.2	0.0	0.0	0.0	0.0	0.0	65,663.2	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	0.0	0.0	824,973.3
Corrections		7,400.0	0.0	0.0	0.0	0.0	0.0	7,400.0	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	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	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	0.0	0.0	28,550.0
Governor		100.0	0.0	0.0	0.0	0.0	0.0	100.0	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	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	486.0	0.0	4,922.5
Law		1,250.0	0.0	0.0	0.0	0.0	0.0	1,250.0	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	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	0.0	0.0	34,588.2
Public Safety		8,278.0	0.0	0.0	0.0	0.0	1,356.5	9,634.5	0.0	0.0	9,634.5
Revenue		79,669.5	107,000.0	0.0	0.0	0.0	0.0	186,669.5	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	0.0	0.0	1,129,280.1
University of Alaska		90,854.0	0.0	0.0	0.0	0.0	0.0	90,854.0	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	0.0	0.0	9,986.8
Legislature		0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<b>Total</b>		<b>1,978,441.4</b>	<b>454,408.2</b>	<b>55,739.0</b>	<b>182,346.8</b>	<b>5,399.7</b>	<b>54,549.8</b>	<b>2,730,884.9</b>	<b>486.0</b>	<b>0.0</b>	<b>2,731,370.9</b>
Statewide Items											
Fund Capitalization		0.0	0.0	0.0	0.0	64,800.0	0.0	64,800.0	0.0	0.0	64,800.0
Debt Service		0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	49,000.0	49,000.0
<b>Total</b>		<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>64,800.0</b>	<b>0.0</b>	<b>64,800.0</b>	<b>0.0</b>	<b>49,000.0</b>	<b>113,800.0</b>
<b>Statewide Total</b>		<b>1,978,441.4</b>	<b>454,408.2</b>	<b>55,739.0</b>	<b>182,346.8</b>	<b>70,199.7</b>	<b>54,549.8</b>	<b>2,795,684.9</b>	<b>486.0</b>	<b>49,000.0</b>	<b>2,845,170.9</b>

Computed Column Definitions: [7]=[1]+[2]+[3]+[4]+[5]+[6], [10]=[7]+[8]+[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	486.0	49,000.0	1,723,223.9
Designated General (DGF)		7,881.5	36,620.2	0.0	0.0	0.0	0.0	44,501.7	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	0.0	0.0	-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	0.0	0.0	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	383,800.0	500,000.0	914,420.2
<b>Total</b>		<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>30,620.2</b>	<b>0.0</b>	<b>30,620.2</b>	<b>383,800.0</b>	<b>500,000.0</b>	<b>914,420.2</b>

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## 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

**Sen OpinCap (Sen Op Approps in Cap Bdgt)** - FY12 operating appropriations included in the Senate version of the Capital Budget.

**Sen ST Supp (Sen Slow Track Supp)** - FY11 supplemental operating appropriations included in the Senate version of the Capital bill.