

2011 Legislature - Capital Budget Agency Summary - Senate Structure

Numbers and Language Fund Groups: General Funds Non Mental Health Funds
--

Agency	[1] Sec1 Capital	[2] Sec4 Capital+	[3] Sec7 Energy	[4] Sec10 Cruise	[5] Sec13 Schools	[6] SenCS Total	[7] GovAmd+	[8] Gov to SenCS
Agency Budgets								
Administration	200.0	60,929.8	0.0	0.0	0.0	61,129.8	61,129.8	0.0
Community & Economic Dev	356,430.5	0.0	336,135.0	43,000.0	42,989.1	778,554.6	180,043.9	598,510.8
Corrections	6,250.0	1,150.0	0.0	0.0	0.0	7,400.0	7,400.0	0.0
Education & Early Dev	5,900.0	125.0	0.0	0.0	354,568.6	360,593.6	50,174.5	310,419.0
Environmental Conservation	31,089.9	0.0	0.0	0.0	0.0	31,089.9	29,672.0	1,418.0
Fish and Game	2,085.0	700.0	0.0	0.0	0.0	2,785.0	2,785.0	0.0
Health & Social Services	17,243.6	0.0	0.0	0.0	0.0	17,243.6	18,738.6	-1,495.0
Labor & Workforce Dev	4,210.0	0.0	0.0	0.0	0.0	4,210.0	1,710.0	2,500.0
Law	0.0	1,250.0	0.0	0.0	0.0	1,250.0	15,250.0	-14,000.0
Military & Veterans Affairs	4,110.0	4,980.0	0.0	0.0	0.0	9,090.0	9,090.0	0.0
Natural Resources	15,483.2	7,300.0	0.0	0.0	0.0	22,783.2	19,193.0	3,590.2
Public Safety	3,628.0	2,650.0	0.0	0.0	0.0	6,278.0	6,278.0	0.0
Revenue	67,179.6	2,000.0	55,500.0	0.0	0.0	124,679.6	69,638.6	55,041.0
Transportation & Public Fac	122,496.0	15,500.0	0.0	0.0	0.0	137,996.0	119,818.0	18,178.0
University of Alaska	60,854.0	0.0	0.0	0.0	0.0	60,854.0	39,500.0	21,354.0
Alaska Court System	9,986.8	0.0	0.0	0.0	0.0	9,986.8	6,500.0	3,486.8
Total	707,146.6	96,584.8	391,635.0	43,000.0	397,557.7	1,635,924.1	636,921.4	999,002.7
Statewide Items								
Fund Capitalization	0.0	0.0	62,400.0	0.0	0.0	62,400.0	160,000.0	-97,600.0
Total	0.0	0.0	62,400.0	0.0	0.0	62,400.0	160,000.0	-97,600.0
Statewide Total	707,146.6	96,584.8	454,035.0	43,000.0	397,557.7	1,698,324.1	796,921.4	901,402.7
Funding Summary								
Unrestricted General (UGF)	700,485.1	93,384.8	417,414.8	43,000.0	397,557.7	1,651,842.4	764,069.9	887,772.5
Designated General (DGF)	6,661.5	3,200.0	36,620.2	0.0	0.0	46,481.7	32,851.5	13,630.2

Computed Column Definitions: [6]=[1]+[2]+[3]+[4]+[5], [8]=[6]-[7]

2011-04-12 10:20:11

Legislative Finance Division

Page: 1

2011 Legislature - Capital Budget Agency Summary - Senate Structure

Numbers and Language Fund Groups: General Funds Non Mental Health Funds
--

Agency	[1] Sec1 Capital	[2] Sec4 Capital+	[3] Sec7 Energy	[4] Sec10 Cruise	[5] Sec13 Schools	[6] SenCS Total	[7] GovAmd+	[8] Gov to SenCS
Non-Additive Items								
Fund Transfers	0.0	0.0	30,620.2	0.0	0.0	30,620.2	25,000.0	5,620.2
Total	0.0	0.0	30,620.2	0.0	0.0	30,620.2	25,000.0	5,620.2

Column Definitions

Sec1 Capital (SCS Section 1) - Senate Committe Substitute Section 1 - Primary Capital Budget

Sec4 Capital+ (SCS Section 4) - Senate Committee Substitutue Section 4 - Governor's requested capital projects contingent on the price of oil

Sec7 Energy (SCS Section 7) - Senate Committee Substitute Section 7 - Comprehensive Energy Projects

Sec10 Cruise (SCS Section 10) - Senate Committee Substitute Section 10 - Cruise ship Projects

Sec13 Schools (SCS Section 13) - Senate Committee Substitute Section 13 - K-12 Infrastructure Projects

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