

Multi-year Agency Summary

Numbers and Language

Agency	ID=> Budget=> Year=> Column=>	[1]	[2]	[3]	[3] - [1]	[3] - [2]	[6]	[7]
		Capital FY2011 GovTotal	Capital FY2011 Senate	Capital FY2011 HFINCS2	Capital FY2011 GovTotal to HFINCS2	Capital FY2011 to HFINCS2	Operating FY2011 Op inCap	Bill Total
Agency Budgets								
Administration		25,275.0	33,275.0	30,275.0	5,000.0	19.8 %	-3,000.0	30,275.0
Community & Economic Dev		92,788.6	632,840.5	787,709.6	694,921.1	748.9 %	154,869.1	789,709.6
Corrections		9,800.0	11,600.0	11,600.0	1,800.0	18.4 %	0.0	11,600.0
Education & Early Dev		26,470.7	198,278.7	198,632.0	172,161.3	650.4 %	353.3	198,632.0
Environmental Conservation		81,237.6	100,969.8	100,969.8	19,732.2	24.3 %	0.0	100,969.8
Fish and Game		31,305.0	44,850.0	45,035.0	13,730.0	43.9 %	185.0	45,035.0
Governor		3,098.8	3,098.8	3,098.8	0.0		0.0	3,098.8
Health & Social Services		34,365.3	32,315.3	32,315.3	-2,050.0	-6.0 %	0.0	32,315.3
Labor & Workforce Dev		6,051.7	7,912.7	7,912.7	1,861.0	30.8 %	0.0	7,912.7
Law		150.0	150.0	150.0	0.0		0.0	150.0
Military & Veterans Affairs		34,542.0	34,542.0	34,542.0	0.0		0.0	34,542.0
Natural Resources		31,848.0	31,732.0	31,852.0	4.0	0.4 %	120.0	31,852.0
Public Safety		81,886.0	13,136.0	13,156.0	-68,730.0	-83.9 %	20.0	13,156.0
Revenue		70,733.1	58,083.1	59,783.1	-10,950.0	-15.5 %	1,700.0	66,999.5
Transportation & Public Fac		1,098,885.4	1,127,622.4	1,148,272.4	49,387.0	4.5 %	20,650.0	1,148,272.4
University of Alaska		162,500.0	271,000.0	297,330.0	134,830.0	83.0 %	26,330.0	297,330.0
Alaska Court System		2,500.0	27,100.0	25,100.0	22,600.0	904.0 %	-2,000.0	25,100.0
Legislature		0.0	2,200.0	2,200.0	2,200.0	>999 %	0.0	3,750.0
Total		1,793,437.0	2,630,706.2	2,829,933.6	1,036,496.6	57.8 %	199,227.4	2,840,700.0
Statewide Items								
Fund Capitalization		142,975.0	142,975.0	147,875.0	4,900.0	3.4 %	4,900.0	147,875.0
Total		142,975.0	142,975.0	147,875.0	4,900.0	3.4 %	4,900.0	147,875.0
Statewide Total		1,936,412.0	2,773,681.2	2,977,808.6	1,041,396.6	53.8 %	204,127.4	2,988,575.0
Funding Summary								
General Funds (GF)		620,025.9	1,228,300.0	1,396,173.0	776,147.0	125.2 %	167,872.9	1,406,939.4
Other State Funds (Other)		296,480.2	532,975.2	554,595.2	258,115.0	87.1 %	21,620.0	554,595.2
Federal Receipts (Fed)		1,019,905.9	1,012,405.9	1,027,040.4	7,134.5	0.7 %	14,634.5	1,027,040.4

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Non-Additive Items								
Fund Transfers		35,000.0	13,000.0	13,000.0	-22,000.0	0.0	0.0	13,000.0
Total		35,000.0	13,000.0	13,000.0	-22,000.0	0.0	0.0	13,000.0

Numbers and Language District by Impact

Supp

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Multi-year House District Summary

House District	ID--> Budget--> Year--> Column-->	[1] Capital FY2011 HCS2Sc1	[2] Capital FY2011 HCS2Sc4	[3] Capital FY2011 HCS2Sc7	[4] Capital FY2011 HCS2Sc10	[5] Capital FY2011 HCS2Sc13	[6] Capital FY2011 HCS2Sc16	[7] Capital FY2011 HCS2Sc19	[8] Capital Total	[9] Operating FY2011 Op inCap	[10] Bill Total
1	Ketchikan	900.0	0.0	8,651.4	29,875.0	1,731.1	11,300.0	0.0	52,457.5	0.0	52,457.5
2	Sitka/Petersburg/Wrangell	0.0	1,850.0	26,698.4	30,410.0	633.0	11,725.0	0.0	71,316.4	0.0	71,316.4
3-4	Juneau Areawide	450.0	3,450.0	27,795.0	3,292.0	5,962.4	10,200.0	18,500.0	69,649.4	0.0	69,649.4
5	Cordova/Southeast Islands	1,573.8	100.0	22,216.0	8,412.4	1,986.0	10,980.0	3,200.0	48,468.2	0.0	48,468.2
1-5	Southeast Region	60,000.0	700.0	8,000.0	0.0	3,158.5	0.0	0.0	71,858.5	0.0	71,858.5
6	Interior Villages	2,177.5	0.0	6,056.2	7,718.0	4,308.2	0.0	0.0	20,260.0	0.0	20,260.0
7-11	Fairbanks Areawide	3,050.0	450.0	122,730.3	61,613.0	2,865.0	0.0	88,000.0	278,708.3	0.0	278,708.3
12	Richardson/Glenn Highways	0.0	0.0	10,270.0	6,480.0	2,732.0	0.0	5,000.0	24,482.0	0.0	24,482.0
13-16	Mai-Su Areawide	113.7	520.0	64,460.6	71,898.5	6,978.0	0.0	23,500.0	167,470.8	0.0	167,470.8
17-32	Anchorage Areawide	3,267.0	1,200.0	196,749.7	166,779.7	57,110.2	2,420.0	60,000.0	487,526.6	0.0	487,526.6
33-35	Kenai Areawide	3,720.0	1,000.0	73,521.0	24,717.1	11,215.0	2,300.0	30,500.0	146,973.1	0.0	146,973.1
12-35	Southcentral Region	0.0	3,300.0	55,150.0	0.0	1,250.0	0.0	0.0	59,700.0	0.0	59,700.0
36	Kodiak	500.0	1,150.0	51,769.3	11,984.0	359.2	0.0	20,000.0	85,762.5	0.0	85,762.5
37	Bristol Bay/Aleutians	4,430.0	0.0	42,895.1	13,350.0	2,050.0	0.0	0.0	62,725.1	0.0	62,725.1
38	Bethel	0.0	0.0	32,650.0	4,725.0	18,373.8	0.0	82,000.0	137,748.8	0.0	137,748.8
36-38	Southwest Region	0.0	0.0	300.0	0.0	0.0	0.0	0.0	300.0	0.0	300.0
39	Bering Straits	0.0	0.0	20,254.9	11,061.1	300.0	0.0	46,500.0	78,116.0	0.0	78,116.0
40	Arctic	0.0	0.0	73,966.7	13,977.5	10,695.0	0.0	0.0	98,639.2	0.0	98,639.2
1-40	Statewide	42,042.9	104,700.0	841,028.2	0.0	7,275.3	600.0	20,000.0	1,015,646.4	10,766.4	1,026,412.8
Statewide Total		122,224.9	118,420.0	1,685,162.6	466,293.3	138,982.8	49,525.0	397,200.0	2,977,808.6	10,766.4	2,988,575.0
Funding Summary											
	General Funds (GF)	93,985.1	109,100.0	587,811.8	466,293.3	138,982.8	0.0	0.0	1,396,173.0	10,766.4	1,406,939.4
	Other State Funds (Other)	15,500.0	3,000.0	89,370.2	0.0	0.0	49,525.0	397,200.0	554,595.2	0.0	554,595.2
	Federal Receipts (Fed)	12,739.8	6,320.0	1,007,980.6	0.0	0.0	0.0	0.0	1,027,040.4	0.0	1,027,040.4