

2011 Legislature - Capital Budget Agency Summary - Senate Structure

Numbers and Language Non Mental Health Transactions
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<u>Agency</u>	<u>[1] Sec1 Cap_2</u>	<u>[2] Sec4Energy_2</u>	<u>[3] Sec7Cruise_2</u>	<u>[4] Sec10School_2</u>	<u>[5] SCS2Language</u>	<u>[6] SCS2 Total</u>	<u>[7] GovAmd+</u>	<u>[8] Gov to SCS2</u>
Agency Budgets								
Administration	65,663.2	0.0	0.0	0.0	0.0	65,663.2	65,663.0	0.2
Community & Economic Dev	386,755.3	347,408.2	55,739.0	29,671.1	5,399.7	824,973.3	206,081.9	618,891.4
Corrections	7,400.0	0.0	0.0	0.0	0.0	7,400.0	7,400.0	0.0
Education & Early Dev	6,025.0	0.0	0.0	152,675.7	0.0	158,700.7	50,174.5	108,526.1
Environmental Conservation	79,788.1	0.0	0.0	0.0	0.0	79,788.1	78,370.1	1,418.0
Fish and Game	26,325.0	0.0	0.0	0.0	0.0	26,325.0	26,325.0	0.0
Governor	100.0	0.0	0.0	0.0	0.0	100.0	100.0	0.0
Health & Social Services	68,104.1	0.0	0.0	0.0	0.0	68,104.1	65,704.1	2,400.0
Labor & Workforce Dev	4,210.0	0.0	0.0	0.0	0.0	4,210.0	1,710.0	2,500.0
Law	1,250.0	0.0	0.0	0.0	0.0	1,250.0	15,250.0	-14,000.0
Military & Veterans Affairs	30,905.8	0.0	0.0	0.0	0.0	30,905.8	30,905.8	0.0
Natural Resources	34,538.2	0.0	0.0	0.0	0.0	34,538.2	32,308.0	2,230.2
Public Safety	8,278.0	0.0	0.0	0.0	0.0	8,278.0	8,278.0	0.0
Revenue	79,669.5	57,000.0	0.0	0.0	0.0	136,669.5	72,728.5	63,941.0
Transportation & Public Fac	1,076,363.4	0.0	0.0	0.0	0.0	1,076,363.4	1,054,385.4	21,978.0
University of Alaska	90,854.0	0.0	0.0	0.0	0.0	90,854.0	69,500.0	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	1,976,216.4	404,408.2	55,739.0	182,346.8	5,399.7	2,624,110.1	1,791,384.5	832,725.6
Statewide Items								
Fund Capitalization	0.0	0.0	0.0	0.0	64,800.0	64,800.0	163,141.6	-98,341.6
Total	0.0	0.0	0.0	0.0	64,800.0	64,800.0	163,141.6	-98,341.6
Statewide Total	1,976,216.4	404,408.2	55,739.0	182,346.8	70,199.7	2,688,910.1	1,954,526.1	734,384.0
Funding Summary								
Unrestricted General (UGF)	820,364.9	360,288.0	43,000.0	182,346.8	62,400.0	1,468,399.7	752,874.9	715,524.8
Designated General (DGF)	7,881.5	36,620.2	0.0	0.0	0.0	44,501.7	32,851.5	11,650.2
Other State Funds (Other)	83,588.6	0.0	12,739.0	0.0	0.0	96,327.6	90,017.0	6,310.6
Federal Receipts (Fed)	1,064,381.4	7,500.0	0.0	0.0	7,799.7	1,079,681.1	1,078,782.7	898.4

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

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Legislative Finance Division

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Non-Additive Items								
Fund Transfers	0.0	0.0	0.0	0.0	30,620.2	30,620.2	25,000.0	5,620.2
Total	0.0	0.0	0.0	0.0	30,620.2	30,620.2	25,000.0	5,620.2