

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

<b>Numbers and Language</b> <b>Fund Groups: General Funds</b> <b>Non Mental Health Transactions</b>
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<b>Agency</b>	<b>[1] S_Sec1Cap</b>	<b>[2] S_Sec4Energy</b>	<b>[3] S_Sec7Cruise</b>	<b>[4] S_Sec10School</b>	<b>[5] S_FY12Lang</b>	<b>[6] S_FY11SupCap</b>	<b>[7] Total</b>
<b>Agency Budgets</b>							
Administration	61,130.0	0.0	0.0	0.0	0.0	0.0	61,130.0
Community & Economic Dev	378,545.3	341,408.2	43,000.0	29,671.1	0.0	0.0	792,624.6
Corrections	7,400.0	0.0	0.0	0.0	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
Environmental Conservation	31,089.9	0.0	0.0	0.0	0.0	0.0	31,089.9
Fish and Game	5,010.0	0.0	0.0	0.0	0.0	0.0	5,010.0
Health & Social Services	19,643.6	0.0	0.0	0.0	0.0	0.0	19,643.6
Labor & Workforce Dev	4,210.0	0.0	0.0	0.0	0.0	0.0	4,210.0
Law	1,250.0	0.0	0.0	0.0	0.0	0.0	1,250.0
Military & Veterans Affairs	9,090.0	0.0	0.0	0.0	0.0	0.0	9,090.0
Natural Resources	22,783.2	0.0	0.0	0.0	0.0	0.0	22,783.2
Public Safety	6,278.0	0.0	0.0	0.0	0.0	1,356.5	7,634.6
Revenue	69,179.6	105,500.0	0.0	0.0	0.0	0.0	174,679.6
Transportation & Public Fac	137,996.0	0.0	0.0	0.0	0.0	151,756.7	289,752.7
University of Alaska	60,854.0	0.0	0.0	0.0	0.0	0.0	60,854.0
Alaska Court System	9,986.8	0.0	0.0	0.0	0.0	0.0	9,986.8
<b>Total</b>	<b>830,471.4</b>	<b>446,908.2</b>	<b>43,000.0</b>	<b>182,346.8</b>	<b>0.0</b>	<b>153,113.2</b>	<b>1,655,839.7</b>
<b>Statewide Items</b>							
Fund Capitalization	0.0	0.0	0.0	0.0	62,400.0	0.0	62,400.0
<b>Total</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>62,400.0</b>	<b>0.0</b>	<b>62,400.0</b>
<b>Statewide Total</b>	<b>830,471.4</b>	<b>446,908.2</b>	<b>43,000.0</b>	<b>182,346.8</b>	<b>62,400.0</b>	<b>153,113.2</b>	<b>1,718,239.7</b>
<b>Funding Summary</b>							
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
Designated General (DGF)	7,881.5	36,620.2	0.0	0.0	0.0	0.0	44,501.7

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Non-Additive Items							
Fund Transfers	0.0	0.0	0.0	0.0	30,620.2	0.0	30,620.2
<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>

## 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