

# **2011 Legislature - Capital Budget Agency Summary - House Structure**

|                                                                      |
|----------------------------------------------------------------------|
| <b>Numbers and Language</b><br><b>Non Mental Health Transactions</b> |
|----------------------------------------------------------------------|

| <b>Agency</b>               | <b>[1]<br/>H_Sec1Cap</b> | <b>[2]<br/>H_Sec4Energy</b> | <b>[3]<br/>H_Sec7Cruise</b> | <b>[4]<br/>H_Sec10School</b> | <b>[5]<br/>H_FY12Lang</b> | <b>[6]<br/>H_FY11SupCap</b> | <b>[7]<br/>Total Capital</b> |
|-----------------------------|--------------------------|-----------------------------|-----------------------------|------------------------------|---------------------------|-----------------------------|------------------------------|
| <b>Agency Budgets</b>       |                          |                             |                             |                              |                           |                             |                              |
| Administration              | 65,663.2                 | 0.0                         | 0.0                         | 0.0                          | 0.0                       | 0.0                         | 65,663.2                     |
| Community & Economic Dev    | 522,654.8                | 338,908.2                   | 62,134.0                    | 47,871.1                     | 5,399.7                   | 56,095.0                    | 1,033,062.8                  |
| 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  | 79,788.1                 | 0.0                         | 0.0                         | 0.0                          | 0.0                       | 0.0                         | 79,788.1                     |
| Fish and Game               | 28,587.0                 | 0.0                         | 0.0                         | 0.0                          | 0.0                       | 0.0                         | 28,587.0                     |
| Governor                    | 100.0                    | 0.0                         | 0.0                         | 0.0                          | 0.0                       | 0.0                         | 100.0                        |
| Health & Social Services    | 68,851.6                 | 0.0                         | 0.0                         | 0.0                          | 0.0                       | 0.0                         | 68,851.6                     |
| Labor & Workforce Dev       | 4,210.0                  | 0.0                         | 0.0                         | 0.0                          | 0.0                       | 226.5                       | 4,436.5                      |
| Law                         | 1,250.0                  | 0.0                         | 0.0                         | 0.0                          | 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                     |
| Natural Resources           | 37,863.7                 | 0.0                         | 0.0                         | 0.0                          | 0.0                       | 50.0                        | 37,913.7                     |
| Public Safety               | 8,278.0                  | 0.0                         | 0.0                         | 0.0                          | 0.0                       | 1,356.5                     | 9,634.5                      |
| Revenue                     | 79,669.5                 | 147,500.0                   | 0.0                         | 0.0                          | 0.0                       | 7,200.0                     | 234,369.5                    |
| Transportation & Public Fac | 1,081,943.4              | 0.0                         | 0.0                         | 0.0                          | 0.0                       | 52,916.7                    | 1,134,860.1                  |
| University of Alaska        | 212,204.0                | 0.0                         | 0.0                         | 0.0                          | 0.0                       | 0.0                         | 212,204.0                    |
| Alaska Court System         | 10,486.8                 | 0.0                         | 0.0                         | 0.0                          | 0.0                       | 0.0                         | 10,486.8                     |
| <b>Total</b>                | <b>2,245,880.9</b>       | <b>486,408.2</b>            | <b>62,134.0</b>             | <b>200,546.8</b>             | <b>5,399.7</b>            | <b>117,844.8</b>            | <b>3,118,214.4</b>           |
| <b>Statewide Items</b>      |                          |                             |                             |                              |                           |                             |                              |
| Fund Capitalization         | 0.0                      | 0.0                         | 0.0                         | 0.0                          | 64,800.0                  | 0.0                         | 64,800.0                     |
| <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>Statewide Total</b>      | <b>2,245,880.9</b>       | <b>486,408.2</b>            | <b>62,134.0</b>             | <b>200,546.8</b>             | <b>70,199.7</b>           | <b>117,844.8</b>            | <b>3,183,014.4</b>           |

# **2011 Legislature - Capital Budget Agency Summary - House Structure**

|                                                                      |
|----------------------------------------------------------------------|
| <b>Numbers and Language</b><br><b>Non Mental Health Transactions</b> |
|----------------------------------------------------------------------|

| <b>Agency</b>              | <b>[1]<br/>H_Sec1Cap</b> | <b>[2]<br/>H_Sec4Energy</b> | <b>[3]<br/>H_Sec7Cruise</b> | <b>[4]<br/>H_Sec10School</b> | <b>[5]<br/>H_FY12Lang</b> | <b>[6]<br/>H_FY11SupCap</b> | <b>[7]<br/>Total Capital</b> |
|----------------------------|--------------------------|-----------------------------|-----------------------------|------------------------------|---------------------------|-----------------------------|------------------------------|
| Funding Summary            |                          |                             |                             |                              |                           |                             |                              |
| Unrestricted General (UGF) | 981,859.2                | 442,288.0                   | 48,500.0                    | 190,346.8                    | 62,400.0                  | 216,408.2                   | 1,941,802.2                  |
| Designated General (DGF)   | 7,881.5                  | 36,620.2                    | 0.0                         | 0.0                          | 0.0                       | 0.0                         | 44,501.7                     |
| Other State Funds (Other)  | 186,398.8                | 0.0                         | 13,634.0                    | 0.0                          | 0.0                       | -150,050.0                  | 49,982.8                     |
| Federal Receipts (Fed)     | 1,069,741.4              | 7,500.0                     | 0.0                         | 10,200.0                     | 7,799.7                   | 51,486.5                    | 1,146,727.6                  |
| 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>              |