

**2012 Legislature - Capital Budget
Agency Summary - SCS2 Structure**

Numbers and Language Non Mental Health Transactions
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<u>Agency</u>	<u>[1] GovCompare</u>	<u>[2] SCS1lessBond</u>	<u>[3] SCS2lessBond</u>	<u>[3] - [1] GovCompar to SCS2lessB</u>	<u>[3] - [2] SCS1lessB to SCS2lessB</u>		
Agency Budgets							
Administration	43,313.0	43,313.0	43,313.0	0.0	0.0		
Community & Economic Dev	178,086.8	649,592.7	674,123.9	496,037.0	278.5 %	24,531.2	3.8 %
Corrections	13,004.5	13,004.5	13,004.5	0.0	0.0		
Education & Early Dev	100,652.7	136,882.7	136,882.7	36,230.0	36.0 %	0.0	
Environmental Conservation	94,680.8	94,680.8	98,680.8	4,000.0	4.2 %	4,000.0	4.2 %
Fish and Game	25,518.3	28,268.3	26,805.3	1,287.0	5.0 %	-1,463.0	-5.2 %
Governor	100.0	100.0	100.0	0.0	0.0		
Health & Social Services	26,111.6	26,511.6	26,511.6	400.0	1.5 %	0.0	
Labor & Workforce Dev	18,992.5	24,031.5	24,031.5	5,039.0	26.5 %	0.0	
Law	250.0	250.0	250.0	0.0	0.0		
Military & Veterans Affairs	59,122.5	59,122.5	59,122.5	0.0	0.0		
Natural Resources	32,598.0	38,144.0	35,421.3	2,823.3	8.7 %	-2,722.7	-7.1 %
Public Safety	22,256.8	22,256.8	22,256.8	0.0	0.0		
Revenue	113,999.4	128,999.4	113,999.4	0.0		-15,000.0	-11.6 %
Transportation & Public Fac	1,054,007.5	1,118,487.5	1,109,987.5	55,980.0	5.3 %	-8,500.0	-0.8 %
University of Alaska	52,500.0	172,790.0	172,790.0	120,290.0	229.1 %	0.0	
Alaska Court System	11,085.0	11,085.0	11,085.0	0.0	0.0		
Total	1,846,279.6	2,567,520.4	2,568,365.9	722,086.3	39.1 %	845.5	
Statewide Items							
Fund Capitalization	61,700.0	61,700.0	61,700.0	0.0	0.0		
Total	61,700.0	61,700.0	61,700.0	0.0		0.0	
Statewide Total	1,907,979.6	2,629,220.4	2,630,065.9	722,086.3	37.8 %	845.5	
Funding Summary							
Unrestricted General (UGF)	930,322.6	1,678,205.1	1,684,050.6	753,727.9	81.0 %	5,845.5	0.3 %
Designated General (DGF)	81,511.3	49,119.7	49,119.7	-32,391.6	-39.7 %	0.0	
Other State Funds (Other)	66,974.4	71,974.4	66,974.4	0.0		-5,000.0	-6.9 %
Federal Receipts (Fed)	829,171.3	829,921.3	829,921.3	750.0	0.1 %	0.0	

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Non-Additive Items						
Fund Transfers	60,512.3	25,870.7	25,870.7	-34,641.6	-57.2 %	0.0
Total	60,512.3	25,870.7	25,870.7	-34,641.6	-57.2 %	0.0

Column Definitions

GovCompare (Gov Comparison) - Gov adjusted total for Senate apples to apples comparison

SCS1lessBond (SCS1lessBonds) -

SCS2lessBond (2nd Senate CS less GO Bonds) -