

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

Numbers and Language Fund Groups: General Funds Non Mental Health Transactions
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<u>Agency</u>	<u>[1] Gov Total</u>	<u>[2] SCS1 Total</u>	<u>[3] SCS2 Total</u>	<u>[3] - [1] Gov Total to SCS2 Total</u>	<u>[3] - [2] SCS1 Total to SCS2 Total</u>		
Agency Budgets							
Administration	39,300.0	39,300.0	39,300.0	0.0	0.0		
Community & Economic Dev	159,220.0	625,475.8	655,007.0	495,787.0	311.4 %	29,531.2	4.7 %
Corrections	13,004.5	13,004.5	13,004.5	0.0		0.0	
Education & Early Dev	106,647.2	136,882.7	136,882.7	30,235.5	28.4 %	0.0	
Environmental Conservation	44,713.4	44,713.4	48,713.4	4,000.0	8.9 %	4,000.0	8.9 %
Fish and Game	14,677.0	17,427.0	15,964.0	1,287.0	8.8 %	-1,463.0	-8.4 %
Health & Social Services	19,013.2	19,413.2	19,413.2	400.0	2.1 %	0.0	
Labor & Workforce Dev	18,992.5	24,031.5	24,031.5	5,039.0	26.5 %	0.0	
Military & Veterans Affairs	36,925.0	36,187.5	36,187.5	-737.5	-2.0 %	0.0	
Natural Resources	19,432.0	24,978.0	22,255.3	2,823.3	14.5 %	-2,722.7	-10.9 %
Public Safety	20,756.8	20,756.8	20,756.8	0.0		0.0	
Revenue	100,833.0	115,833.0	100,833.0	0.0		-15,000.0	-12.9 %
Transportation & Public Fac	301,716.2	366,196.2	357,696.2	55,980.0	18.6 %	-8,500.0	-2.3 %
University of Alaska	52,500.0	172,040.0	172,040.0	119,540.0	227.7 %	0.0	
Alaska Court System	11,085.0	11,085.0	11,085.0	0.0		0.0	
Total	958,815.8	1,667,324.7	1,673,170.2	714,354.4	74.5 %	5,845.5	0.4 %
Statewide Items							
Fund Capitalization	60,000.0	60,000.0	60,000.0	0.0		0.0	
Total	60,000.0	60,000.0	60,000.0	0.0		0.0	
Statewide Total	1,018,815.8	1,727,324.7	1,733,170.2	714,354.4	70.1 %	5,845.5	0.3 %
Funding Summary							
Unrestricted General (UGF)	937,304.6	1,678,205.1	1,684,050.6	746,746.0	79.7 %	5,845.5	0.3 %
Designated General (DGF)	81,511.3	49,119.7	49,119.7	-32,391.6	-39.7 %	0.0	

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<u>Agency</u>	[1] <u>Gov Total</u>	[2] <u>SCS1_Tota</u>	[3] <u>SCS2_Tota</u>	[3] - [1] <u>Gov Total to SCS2_Tota</u>	[3] - [2] <u>SCS1_Tota to SCS2_Tota</u>
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

Gov Total (Gov Total Request) - Governor's Total Capital Request (FY13 Capital plus FY12 Supplemental Capital) including GO Bonds

SCS1_Total (SCSTotal) - 1st Senate CS Total Capital including GO Bonds

SCS2_Total (SCS2_Total) - 2nd Senate CS Total Capital including GO Bonds