

## 2018 Legislature - Capital Budget Agency Summary - Senate Structure

<b>Numbers and Language</b> <b>Non Mental Health Transactions</b>
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Agency	[1] GovSupCap+	[2] GovContingent	[3] GovAmd+	[4] GovTotal	[5] FastTrackSup	[6] GovTlessFT	[7] SCS_18SupCap	[8] SCS_19Cap	[9] SCS Total	[9] - [6] GovTlessF to SCS Total	
<b>Agency Operations</b>											
Administration	-	-	4,950.0	4,950.0	-	4,950.0	-	4,950.0	4,950.0	0.0	
Community & Economic Dev	8,125.0	57,000.0	54,636.7	119,761.7	8,125.0	111,636.7	960.0	72,747.7	73,707.7	-37,929.0 -34.0 %	
Corrections	-	-	1,600.0	1,600.0	-	1,600.0	0.0	-	0.0	-1,600.0 -100.0 %	
Education & Early Dev	-	70,000.0	-	70,000.0	-	70,000.0	-	24,203.4	24,203.4	-45,796.6 -65.4 %	
Environmental Conservation	0.0	1,000.0	86,318.7	87,318.7	-	87,318.7	0.0	87,318.7	87,318.7	0.0	
Fish and Game	-	-	18,500.0	18,500.0	-	18,500.0	0.0	20,000.0	20,000.0	1,500.0 8.1 %	
Governor	3,150.0	41,000.0	87,291.7	131,441.7	-	131,441.7	-	112,091.7	112,091.7	-19,350.0 -14.7 %	
Health & Social Services	-	3,000.0	1,239.4	4,239.4	-	4,239.4	-	2,739.4	2,739.4	-1,500.0 -35.4 %	
Military & Veterans Affairs	-	-	8,600.0	8,600.0	-	8,600.0	-	8,600.0	8,600.0	0.0	
Natural Resources	3,000.0	-	36,410.0	39,410.0	-	39,410.0	3,000.0	24,660.0	27,660.0	-11,750.0 -29.8 %	
Public Safety	0.0	-	9,560.9	9,560.9	-	9,560.9	2,500.0	1,083.9	3,583.9	-5,977.0 -62.5 %	
Revenue	-	34,000.0	21,350.0	55,350.0	-	55,350.0	-	30,600.0	30,600.0	-24,750.0 -44.7 %	
Transportation & Public Fac	6,000.0	87,000.0	970,918.7	1,063,918.7	-	1,063,918.7	6,350.0	1,024,644.8	1,030,994.8	-32,923.8 -3.1 %	
University of Alaska	-	86,000.0	-	86,000.0	-	86,000.0	500.0	-	500.0	-85,500.0 -99.4 %	
Judiciary	-	3,000.0	-	3,000.0	-	3,000.0	-	-	-	-3,000.0 -100.0 %	
Legislature	-	4,000.0	-	4,000.0	-	4,000.0	2,438.0	-	2,438.0	-1,562.0 -39.1 %	
<b>Total</b>	<b>20,275.0</b>	<b>386,000.0</b>	<b>1,301,376.0</b>	<b>1,707,651.0</b>	<b>8,125.0</b>	<b>1,699,526.0</b>	<b>15,748.0</b>	<b>1,413,639.5</b>	<b>1,429,387.5</b>	<b>-270,138.5 -15.9 %</b>	
<b>Statewide Total</b>	<b>20,275.0</b>	<b>386,000.0</b>	<b>1,301,376.0</b>	<b>1,707,651.0</b>	<b>8,125.0</b>	<b>1,699,526.0</b>	<b>15,748.0</b>	<b>1,413,639.5</b>	<b>1,429,387.5</b>	<b>-270,138.5 -15.9 %</b>	
<b>Funding Summary</b>											
Unrestricted General (UGF)	6,000.0	280,000.0	149,690.8	435,690.8	-	435,690.8	12,748.0	139,492.9	152,240.9	-283,449.9 -65.1 %	
Designated General (DGF)	-	8,000.0	24,696.1	32,696.1	-	32,696.1	-	63,804.6	63,804.6	31,108.5 95.1 %	
Other State Funds (Other)	14,275.0	-	102,328.7	116,603.7	8,125.0	108,478.7	3,000.0	110,733.7	113,733.7	5,255.0 4.8 %	
Federal Receipts (Fed)	-	98,000.0	1,024,660.4	1,122,660.4	-	1,122,660.4	-	1,099,608.4	1,099,608.4	-23,052.0 -2.1 %	

## Column Definitions

**GovSupCap+ (Gov Sup Capital+ Amnds)** - Governor's Supplemental capital plus supplemental requests after Statutory 30th day.

**GovContingent (Gov Contingent Capital Bill)** - Governor's introduced contingent "on a tax" capital bill. Governor calls it the Alaska Economic Recovery Act.

**GovAmd+ (Gov Amended +)** - Governor's amended capital budget plus amendments requested after the statutory amendment deadline.

**FastTrackSup (Fast Track Supplementals)** - Fast Track Supplemental Capital Projects included in Ch. 2, SLA 2018 (HB 321)

**SCS\_18SupCap (SCS FY18 Sup Cap)** - Senate CS FY18 Supplemental Capital projects

**SCS\_19Cap (Senate CS FY19 Capital)** - Senate CS FY19 Capital projects