

**2019 Legislature - Capital Budget
Agency Summary - Senate Structure**

Numbers and Language Not Including Non-Additive Items Non Mental Health Transactions
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<u>Agency</u>	<u>[1] GovSupCap+</u>	<u>[2] GovAmd+</u>	<u>[3] GovTotal</u>	<u>[4] SCS_FY19Cap</u>	<u>[5] SCS_20Cap</u>	<u>[6] SCS_Total</u>	<u>[6] - [3] GovTotal to SCS_Total</u>	
Capital								
Administration	-	4,500.0	4,500.0	-	4,500.0	4,500.0	0.0	
Community & Economic Dev	13,371.5	42,493.7	55,865.2	13,571.5	43,674.0	57,245.5	1,380.2	2.5 %
Corrections	3,685.0	-	3,685.0	3,685.0	420.0	4,105.0	420.0	11.4 %
Education & Early Dev	0.0	7,400.0	7,400.0	0.0	8,300.0	8,300.0	900.0	12.2 %
Environmental Conservation	9,425.0	68,845.0	78,270.0	9,425.0	68,845.0	78,270.0	0.0	
Fish and Game	-	13,630.0	13,630.0	-	16,830.0	16,830.0	3,200.0	23.5 %
Governor	21,000.0	27,600.0	48,600.0	650.0	47,600.0	48,250.0	-350.0	-0.7 %
Health & Social Services	4,953.1	-	4,953.1	4,953.1	500.0	5,453.1	500.0	10.1 %
Military & Veterans Affairs	0.0	4,500.0	4,500.0	-	4,500.0	4,500.0	0.0	
Natural Resources	4,250.0	45,004.3	49,254.3	4,250.0	25,163.8	29,413.8	-19,840.5	-40.3 %
Public Safety	0.0	1,100.0	1,100.0	0.0	1,100.0	1,100.0	0.0	
Revenue	-	22,600.0	22,600.0	-	32,350.0	32,350.0	9,750.0	43.1 %
Transportation & Facilities	39,719.7	1,013,388.3	1,053,108.0	2,187.0	1,053,388.3	1,055,575.3	2,467.3	0.2 %
University of Alaska	-	5,000.0	5,000.0	-	10,000.0	10,000.0	5,000.0	100.0 %
Judiciary	-	3,756.7	3,756.7	-	2,473.0	2,473.0	-1,283.7	-34.2 %
Legislature	-	-	-	4,195.0	-	4,195.0	4,195.0	>999 %
Total	96,404.3	1,259,818.0	1,356,222.3	42,916.6	1,319,644.1	1,362,560.7	6,338.4	0.5 %
Statewide Total	96,404.3	1,259,818.0	1,356,222.3	42,916.6	1,319,644.1	1,362,560.7	6,338.4	0.5 %
Funding Summary								
Unrestricted General (UGF)	3,220.2	95,770.0	98,990.2	8,065.2	165,866.1	173,931.3	74,941.1	75.7 %
Designated General (DGF)	70,144.7	47,670.0	117,814.7	11,612.0	43,500.0	55,112.0	-62,702.7	-53.2 %
Other State Funds (Other)	1,145.0	100,546.3	101,691.3	1,345.0	88,146.3	89,491.3	-12,200.0	-12.0 %
Federal Receipts (Fed)	21,894.4	1,015,831.7	1,037,726.1	21,894.4	1,022,131.7	1,044,026.1	6,300.0	0.6 %

Column Definitions

GovSupCap+ (Gov Supplement Capital +) - Governor's Supplemental Capital w/ amendments after the 15th Statutory day. - Excludes Disaster Supplemental

GovAmd+ (GovAmend+) - Includes transactions received on 3/14

SCS_FY19Cap (SCS FY19 Supplemental Capital) - Senate Committee Substitute FY19 Supplemental Capital

SCS_20Cap (Senate CS FY20 Capital) -