

**2022 Legislature - Capital Budget  
Agency Summary - Senate Sup Structure**

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

| Agency                      | [1]<br>Gov Total+  | [2]<br>SCS1 Total  | [3]<br>SCS2 TOTAL  | [3] - [1]<br>Gov Total to SCS2 TOTA | [3] - [2]<br>SCS1 Total to SCS2 TOTA |                    |               |
|-----------------------------|--------------------|--------------------|--------------------|-------------------------------------|--------------------------------------|--------------------|---------------|
| Capital                     |                    |                    |                    |                                     |                                      |                    |               |
| Administration              | 27,595.0           | 1,630.0            | 25,895.0           | -1,700.0                            | -6.2 %                               | 24,265.0           | >999 %        |
| Community & Economic Dev    | 191,061.6          | 99,782.1           | 266,648.6          | 75,587.0                            | 39.6 %                               | 166,866.5          | 167.2 %       |
| Corrections                 | 6,650.0            | 6,650.0            | 6,650.0            | 0.0                                 |                                      | 0.0                |               |
| Education & Early Dev       | 54,895.5           | -                  | 106,858.0          | 51,962.5                            | 94.7 %                               | 106,858.0          | >999 %        |
| Environmental Conservation  | 162,111.8          | 83,143.2           | 162,111.8          | 0.0                                 |                                      | 78,968.6           | 95.0 %        |
| Fish and Game               | 56,847.6           | 29,697.6           | 59,847.6           | 3,000.0                             | 5.3 %                                | 30,150.0           | 101.5 %       |
| Governor                    | 30,130.0           | 25,980.0           | 163,900.0          | 133,770.0                           | 444.0 %                              | 137,920.0          | 530.9 %       |
| Labor & Workforce Dev       | -                  | -                  | 2,000.0            | 2,000.0                             | >999 %                               | 2,000.0            | >999 %        |
| Health and Social Services  | 65,000.0           | 33,000.0           | 38,000.0           | -27,000.0                           | -41.5 %                              | 5,000.0            | 15.2 %        |
| Military & Veterans Affairs | 27,424.4           | 25,020.0           | 27,424.4           | 0.0                                 |                                      | 2,404.4            | 9.6 %         |
| Natural Resources           | 102,135.5          | 32,956.1           | 73,499.1           | -28,636.4                           | -28.0 %                              | 40,543.0           | 123.0 %       |
| Public Safety               | 34,995.4           | 32,267.1           | 34,995.4           | 0.0                                 |                                      | 2,728.3            | 8.5 %         |
| Revenue                     | 70,600.0           | 29,600.0           | 69,986.8           | -613.2                              | -0.9 %                               | 40,386.8           | 136.4 %       |
| Transportation & Facilities | 1,838,548.2        | 1,150,856.2        | 1,927,952.4        | 89,404.2                            | 4.9 %                                | 777,096.2          | 67.5 %        |
| University of Alaska        | 126,900.0          | 96,900.0           | 167,668.4          | 40,768.4                            | 32.1 %                               | 70,768.4           | 73.0 %        |
| Judiciary                   | 9,847.3            | 9,847.3            | 12,847.3           | 3,000.0                             | 30.5 %                               | 3,000.0            | 30.5 %        |
| <b>Total</b>                | <b>2,804,742.4</b> | <b>1,657,329.7</b> | <b>3,146,284.7</b> | <b>341,542.4</b>                    | <b>12.2 %</b>                        | <b>1,488,955.1</b> | <b>89.8 %</b> |
| <b>Statewide Total</b>      | <b>2,804,742.4</b> | <b>1,657,329.7</b> | <b>3,146,284.7</b> | <b>341,542.4</b>                    | <b>12.2 %</b>                        | <b>1,488,955.1</b> | <b>89.8 %</b> |
| Funding Summary             |                    |                    |                    |                                     |                                      |                    |               |
| Unrestricted General (UGF)  | 310,947.3          | 196,937.2          | 706,982.9          | 396,035.6                           | 127.4 %                              | 510,045.7          | 259.0 %       |
| Designated General (DGF)    | 73,500.0           | 73,350.0           | 73,750.0           | 250.0                               | 0.3 %                                | 400.0              | 0.5 %         |
| Other State Funds (Other)   | 216,279.0          | 115,776.4          | 192,223.4          | -24,055.6                           | -11.1 %                              | 76,447.0           | 66.0 %        |
| Federal Receipts (Fed)      | 2,204,016.1        | 1,271,266.1        | 2,173,328.5        | -30,687.7                           | -1.4 %                               | 902,062.4          | 71.0 %        |

## Column Definitions

**Gov Total+ (Gov Total Plus)** - Gov total including infrastructure bill and supplementals. [GovRegSup12-1+GovSupFT+GovSup 2-1+GovSup2-14+23GovAmd+InfrastrucCap+InfrastCapSup+GovAmd4-4+GovSup4-4+GovSup 4-20]

**SCS1 Total (Senate CS 1 Total)** - Total first Senate Finance committee substitute budget. [SCS1SupCap+SFINCS1]

**SCS2 TOTAL (SCS2 TOTAL)** - [SFINCS2+SFINSupCS2]