

CapBud

SB 164 Vers. D

FY 23

UGF

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

**Numbers and Language
Fund Groups: Unrestricted General
Non Mental Health Transactions**

Agency	[1] Gov Total+	[2] SCS2 TOTAL	[3] SFINSupCS3	[4] SFINCS3	[5] SCS3 Total	[5] - [1] Gov Total to SCS3 Total	[5] - [2] SCS2 TOTAL to SCS3 Total
Capital							
Administration	26,465.0	24,765.0	24,765.0	-	24,765.0	-1,700.0 -6.4 %	0.0
Community & Economic Dev	17,147.8	137,104.8	123,839.8	15,265.0	139,104.8	121,957.0 711.2 %	2,000.0 1.5 %
Corrections	6,650.0	6,650.0	6,650.0	-	6,650.0	0.0	0.0
Education & Early Dev	22,111.5	106,763.0	6,763.0	100,000.0	106,763.0	84,651.5 382.8 %	0.0
Environmental Conservation	21,800.0	21,800.0	2,300.0	19,500.0	21,800.0	0.0	0.0
Family and Community Services	100.0	-	-	-	-	-100.0 -100.0 %	0.0
Fish and Game	6,650.0	7,150.0	2,000.0	5,150.0	7,150.0	500.0 7.5 %	0.0
Governor	5,000.0	26,970.0	850.0	26,120.0	26,970.0	21,970.0 439.4 %	0.0
Labor & Workforce Dev	-	2,000.0	2,000.0	-	2,000.0	2,000.0 >999 %	0.0
Health	3,040.0	14,840.0	640.0	14,200.0	14,840.0	11,800.0 388.2 %	0.0
Military & Veterans Affairs	2,660.4	2,660.4	2,420.0	240.4	2,660.4	0.0	0.0
Natural Resources	15,070.0	31,058.0	16,970.0	14,088.0	31,058.0	15,988.0 106.1 %	0.0
Public Safety	19,294.6	19,294.6	16,744.6	2,550.0	19,294.6	0.0	0.0
Revenue	13,900.0	29,900.0	-	29,900.0	29,900.0	16,000.0 115.1 %	0.0
Transportation & Facilities	140,030.6	193,749.8	43,519.2	150,230.6	193,749.8	53,719.2 38.4 %	0.0
University of Alaska	5,000.0	73,250.0	73,250.0	-	73,250.0	68,250.0 >999 %	0.0
Judiciary	6,027.3	9,027.3	-	9,027.3	9,027.3	3,000.0 49.8 %	0.0
Total	310,947.3	706,982.9	322,711.6	386,271.3	708,982.9	398,035.6 128.0 %	2,000.0 0.3 %
Statewide Total	310,947.3	706,982.9	322,711.6	386,271.3	708,982.9	398,035.6 128.0 %	2,000.0 0.3 %
Funding Summary							
Unrestricted General (UGF)	310,947.3	706,982.9	322,711.6	386,271.3	708,982.9	398,035.6 128.0 %	2,000.0 0.3 %

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

**Numbers and Language
Non Mental Health Transactions**

Agency	[1] Gov Total+	[2] SCS2 TOTAL	[3] SFINSupCS3	[4] SFINCS3	[5] SCS3 Total	[5] - [1] Gov Total to SCS3 Total	[5] - [2] SCS2 TOTAL to SCS3 Total
Capital							
Administration	27,595.0	25,895.0	25,895.0	-	25,895.0	-1,700.0 -6.2 %	0.0
Community & Economic Dev	191,061.6	266,648.6	168,660.9	104,187.7	272,848.6	81,787.0 42.8 %	6,200.0 2.3 %
Corrections	6,650.0	6,650.0	6,650.0	-	6,650.0	0.0	0.0
Education & Early Dev	54,895.5	106,858.0	61,753.5	100,000.0	161,753.5	106,858.0 194.7 %	54,895.5 51.4 %
Environmental Conservation	162,111.8	162,111.8	2,300.0	159,811.8	162,111.8	0.0	0.0
Family and Community Services	100.0	0.0	-	0.0	0.0	-100.0 -100.0 %	0.0
Fish and Game	56,847.6	59,847.6	26,150.0	33,697.6	59,847.6	3,000.0 5.3 %	0.0
Governor	30,130.0	163,900.0	113,900.0	50,000.0	163,900.0	133,770.0 444.0 %	0.0
Labor & Workforce Dev	-	2,000.0	2,000.0	-	2,000.0	2,000.0 >999 %	0.0
Health	64,900.0	38,000.0	1,000.0	37,000.0	38,000.0	-26,900.0 -41.4 %	0.0
Military & Veterans Affairs	27,424.4	27,424.4	4,020.0	23,404.4	27,424.4	0.0	0.0
Natural Resources	102,135.5	73,499.1	17,370.0	56,129.1	73,499.1	-28,636.4 -28.0 %	0.0
Public Safety	34,995.4	34,995.4	31,245.4	3,750.0	34,995.4	0.0	0.0
Revenue	70,600.0	69,986.8	-	69,986.8	69,986.8	-613.2 -0.9 %	0.0
Transportation & Facilities	1,838,548.2	1,927,952.4	322,380.3	1,605,572.1	1,927,952.4	89,404.2 4.9 %	0.0
University of Alaska	126,900.0	167,668.4	73,268.4	94,400.0	167,668.4	40,768.4 32.1 %	0.0
Judiciary	9,847.3	12,847.3	-	12,847.3	12,847.3	3,000.0 30.5 %	0.0
Total	2,804,742.4	3,146,284.7	856,593.3	2,350,786.9	3,207,380.2	402,637.9 14.4 %	61,095.5 1.9 %
Statewide Total	2,804,742.4	3,146,284.7	856,593.3	2,350,786.9	3,207,380.2	402,637.9 14.4 %	61,095.5 1.9 %
Funding Summary							
Unrestricted General (UGF)	310,947.3	706,982.9	322,711.6	386,271.3	708,982.9	398,035.6 128.0 %	2,000.0 0.3 %
Designated General (DGF)	73,500.0	73,750.0	150.0	73,600.0	73,750.0	250.0 0.3 %	0.0
Other State Funds (Other)	216,279.0	192,223.4	108,448.0	138,870.9	247,318.9	31,039.9 14.4 %	55,095.5 28.7 %
Federal Receipts (Fed)	2,204,016.1	2,173,328.5	425,283.8	1,752,044.7	2,177,328.5	-26,687.7 -1.2 %	4,000.0 0.2 %

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

Numbers and Language
Fund Groups: Unrestricted General

<u>Agency</u>	<u>[1] SFINSupCS3</u>	<u>[2] SFINCS3</u>	<u>[3] SCS3 Total</u>
Capital			
Administration	24,765.0	-	24,765.0
Community & Economic Dev	123,839.8	15,265.0	139,104.8
Corrections	6,650.0	-	6,650.0
Education & Early Dev	6,763.0	100,000.0	106,763.0
Environmental Conservation	2,300.0	19,500.0	21,800.0
Fish and Game	2,000.0	5,150.0	7,150.0
Governor	850.0	26,120.0	26,970.0
Labor & Workforce Dev	2,000.0	-	2,000.0
Health	640.0	14,200.0	14,840.0
Military & Veterans Affairs	2,420.0	240.4	2,660.4
Natural Resources	16,970.0	14,088.0	31,058.0
Public Safety	16,744.6	2,550.0	19,294.6
Revenue	-	29,900.0	29,900.0
Transportation & Facilities	43,519.2	150,230.6	193,749.8
University of Alaska	73,250.0	-	73,250.0
Judiciary	-	9,027.3	9,027.3
Total	322,711.6	386,271.3	708,982.9
Statewide Total	322,711.6	386,271.3	708,982.9
Funding Summary			
Unrestricted General (UGF)	322,711.6	386,271.3	708,982.9

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

Numbers and Language

Agency	[1] SFINSupCS3	[2] SFINCS3	[3] SCS3 Total
Capital			
Administration	25,895.0	-	25,895.0
Community & Economic Dev	168,660.9	104,187.7	272,848.6
Corrections	6,650.0	-	6,650.0
Education & Early Dev	61,753.5	100,000.0	161,753.5
Environmental Conservation	2,300.0	159,811.8	162,111.8
Fish and Game	26,150.0	33,697.6	59,847.6
Governor	113,900.0	50,000.0	163,900.0
Labor & Workforce Dev	2,000.0	-	2,000.0
Health	1,000.0	37,000.0	38,000.0
Military & Veterans Affairs	4,020.0	23,404.4	27,424.4
Natural Resources	17,370.0	56,129.1	73,499.1
Public Safety	31,245.4	3,750.0	34,995.4
Revenue	-	69,986.8	69,986.8
Transportation & Facilities	322,380.3	1,605,572.1	1,927,952.4
University of Alaska	73,268.4	94,400.0	167,668.4
Judiciary	-	12,847.3	12,847.3
Total	856,593.3	2,350,786.9	3,207,380.2
Statewide Total	856,593.3	2,350,786.9	3,207,380.2
Funding Summary			
Unrestricted General (UGF)	322,711.6	386,271.3	708,982.9
Designated General (DGF)	150.0	73,600.0	73,750.0
Other State Funds (Other)	108,448.0	138,870.9	247,318.9
Federal Receipts (Fed)	425,283.8	1,752,044.7	2,177,328.5