

## 2020 Legislature - Capital Budget Agency Summary - Senate Structure

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|---|
| <b>Numbers and Language</b><br><b>Fund Groups: Unrestricted General</b> |
|---|

| Agency                      | [1]<br>GovAmend  | [2]<br>GovSup12/15 | [3]<br>GovTotal  | [4]<br>SenCapSupinOp | [5]<br>SenCapinOp | [6]<br>SenTotal  | [6] - [3]<br>GovTotal to SenTotal |                |
|-----------------------------|------------------|--------------------|------------------|----------------------|-------------------|------------------|-----------------------------------|----------------|
| Capital                     |                  |                    |                  |                      |                   |                  |                                   |                |
| Administration              | 12,470.0         | -                  | 12,470.0         | -                    | 8,350.0           | 8,350.0          | -4,120.0                          | -33.0 %        |
| Community & Economic Dev    | 3,590.3          | -                  | 3,590.3          | 3,200.0              | 7,388.0           | 10,588.0         | 6,997.7                           | 194.9 %        |
| Corrections                 | 1,310.0          | -                  | 1,310.0          | -                    | -                 | -                | -1,310.0                          | -100.0 %       |
| Education & Early Dev       | 6,200.0          | -                  | 6,200.0          | -                    | 0.0               | 0.0              | -6,200.0                          | -100.0 %       |
| Environmental Conservation  | 12,080.0         | -                  | 12,080.0         | -                    | 12,080.0          | 12,080.0         | 0.0                               |                |
| Fish and Game               | 1,000.0          | -                  | 1,000.0          | -                    | -                 | -                | -1,000.0                          | -100.0 %       |
| Governor                    | 95.0             | 2,500.0            | 2,595.0          | 1,500.0              | 95.0              | 1,595.0          | -1,000.0                          | -38.5 %        |
| Health & Social Services    | 2,050.0          | -                  | 2,050.0          | -                    | 500.0             | 500.0            | -1,550.0                          | -75.6 %        |
| Labor & Workforce Dev       | 447.4            | -                  | 447.4            | -                    | 447.4             | 447.4            | 0.0                               |                |
| Military & Veterans Affairs | 1,320.5          | -                  | 1,320.5          | -                    | 1,320.5           | 1,320.5          | 0.0                               |                |
| Natural Resources           | 4,885.9          | -                  | 4,885.9          | -                    | 5,000.0           | 5,000.0          | 114.1                             | 2.3 %          |
| Public Safety               | 1,290.0          | -                  | 1,290.0          | -                    | -                 | -                | -1,290.0                          | -100.0 %       |
| Revenue                     | 16,950.0         | -                  | 16,950.0         | 0.0                  | 19,350.0          | 19,350.0         | 2,400.0                           | 14.2 %         |
| Transportation & Facilities | 72,532.8         | 0.0                | 72,532.8         | 0.0                  | 57,532.1          | 57,532.1         | -15,000.7                         | -20.7 %        |
| University of Alaska        | 2,500.0          | -                  | 2,500.0          | -                    | -                 | -                | -2,500.0                          | -100.0 %       |
| Judiciary                   | 1,551.1          | -                  | 1,551.1          | -                    | -                 | -                | -1,551.1                          | -100.0 %       |
| <b>Total</b>                | <b>140,272.9</b> | <b>2,500.0</b>     | <b>142,772.9</b> | <b>4,700.0</b>       | <b>112,063.0</b>  | <b>116,763.0</b> | <b>-26,010.0</b>                  | <b>-18.2 %</b> |
| <b>Statewide Total</b>      | <b>140,272.9</b> | <b>2,500.0</b>     | <b>142,772.9</b> | <b>4,700.0</b>       | <b>112,063.0</b>  | <b>116,763.0</b> | <b>-26,010.0</b>                  | <b>-18.2 %</b> |
| Funding Summary             |                  |                    |                  |                      |                   |                  |                                   |                |
| Unrestricted General (UGF)  | 140,272.9        | 2,500.0            | 142,772.9        | 4,700.0              | 112,063.0         | 116,763.0        | -26,010.0                         | -18.2 %        |

## Column Definitions

**GovAmend (Governor's Amended Budget)** - Includes all FY21 Governor's Amended Budget items

**GovSup12/15 (FY20 Gov Sup 12/15)** - Governor's supplemental capital items submitted on 12/15

**SenCapSupinOp (Senate Capital Sup in Op)** - Senate capital budget supplementals in HB 205 (operating budget)

**SenCapinOp (Senate Capital in Operating)** - Capital items in the Senate version of HB 205