

2017 Legislature - Capital Budget Agency Summary - Enacted Structure

Numbers and Language

Agency	[1] Gov17SupCap	[2] GovAmd+	[3] GovTotal	[4] TotalApprop	[5] VETO	[6] SLA2017	[7] 17SupCap	[8] 18Budget	[8] - [2] GovAmd+ to 18Budget	[6] - [3] GovTotal to SLA2017	
Agency Operations											
Administration	0.0	7,199.6	7,199.6	8,699.6	-	8,699.6	0.0	8,699.6	1,500.0 20.8 %	1,500.0 20.8 %	
Community & Economic Dev	75.0	38,104.3	38,179.3	23,181.8	-	23,181.8	3,231.0	19,950.8	-18,153.5 -47.6 %	-14,997.5 -39.3 %	
Environmental Conservation	-	70,185.9	70,185.9	70,185.9	-	70,185.9	-	70,185.9	0.0	0.0	
Fish and Game	17,950.0	4,000.0	21,950.0	21,950.0	-	21,950.0	17,950.0	4,000.0	0.0	0.0	
Governor	-	-	-	20,000.0	-	20,000.0	-	20,000.0	20,000.0 >999 %	20,000.0 >999 %	
Health & Social Services	0.0	9,428.5	9,428.5	9,428.5	-	9,428.5	0.0	9,428.5	0.0	0.0	
Military & Veterans Affairs	-	6,100.0	6,100.0	6,100.0	-	6,100.0	-	6,100.0	0.0	0.0	
Natural Resources	250.0	29,618.9	29,868.9	29,868.9	-	29,868.9	250.0	29,618.9	0.0	0.0	
Public Safety	-	1,200.0	1,200.0	1,200.0	-	1,200.0	-	1,200.0	0.0	0.0	
Revenue	-	42,550.0	42,550.0	47,950.0	-	47,950.0	0.0	47,950.0	5,400.0 12.7 %	5,400.0 12.7 %	
Transportation & Public Fac	0.0	1,236,511.8	1,236,511.8	1,219,041.8	-	1,219,041.8	9,930.0	1,209,111.8	-27,400.0 -2.2 %	-17,470.0 -1.4 %	
University of Alaska	-	-	-	5,000.0	-	5,000.0	-	5,000.0	5,000.0 >999 %	5,000.0 >999 %	
Judiciary	-	2,525.4	2,525.4	2,525.4	-	2,525.4	-	2,525.4	0.0	0.0	
Legislature	-	-	-	6,465.0	-	6,465.0	6,465.0	-	0.0	6,465.0 >999 %	
Total	18,275.0	1,447,424.6	1,465,699.6	1,471,597.1	-	1,471,597.1	37,826.0	1,433,771.1	-13,653.5 -0.9 %	5,897.5 0.4 %	
Statewide Total	18,275.0	1,447,424.6	1,465,699.6	1,471,597.1	-	1,471,597.1	37,826.0	1,433,771.1	-13,653.5 -0.9 %	5,897.5 0.4 %	
Funding Summary											
Unrestricted General (UGF)	75.0	129,529.7	129,604.7	144,042.2	-	144,042.2	12,040.0	132,002.2	2,472.5 1.9 %	14,437.5 11.1 %	
Designated General (DGF)	250.0	31,480.0	31,730.0	35,986.0	-	35,986.0	7,836.0	28,150.0	-3,330.0 -10.6 %	4,256.0 13.4 %	
Other State Funds (Other)	8,950.0	77,897.6	86,847.6	94,197.6	-	94,197.6	8,950.0	85,247.6	7,350.0 9.4 %	7,350.0 8.5 %	
Federal Receipts (Fed)	9,000.0	1,208,517.3	1,217,517.3	1,197,371.3	-	1,197,371.3	9,000.0	1,188,371.3	-20,146.0 -1.7 %	-20,146.0 -1.7 %	

Computed Column Definitions: [3]=[1]+[2], [6]=[4]+[5]

2017-08-30 11:36:24

Legislative Finance Division

Page: 1