

2018 Legislature - Capital Budget Agency Summary - Enacted Structure

Numbers and Language

Agency	[1] GovContingent	[2] Gov18SupCap	[3] GovAmd+	[4] GovTotal	[5] TotalApprop	[6] VETO	[7] SLA2018	[8] 18SupCap	[9] 19Budget	[7] - [4] GovTotal to SLA2018
Agency Operations										
Administration	-	-	4,950.0	4,950.0	4,950.0	-	4,950.0	-	4,950.0	0.0
Community & Economic Dev	57,000.0	8,125.0	54,636.7	119,761.7	101,557.7	-	101,557.7	12,220.0	97,462.7	-18,204.0 -15.2 %
Corrections	-	-	1,600.0	1,600.0	0.0	-	0.0	0.0	-	-1,600.0 -100.0 %
Education & Early Dev	70,000.0	-	-	70,000.0	24,203.4	-	24,203.4	0.0	24,203.4	-45,796.6 -65.4 %
Environmental Conservation	1,000.0	0.0	91,318.7	92,318.7	96,318.7	-	96,318.7	0.0	96,318.7	4,000.0 4.3 %
Fish and Game	-	-	18,500.0	18,500.0	28,300.0	-	28,300.0	-	28,300.0	9,800.0 53.0 %
Governor	41,000.0	3,800.0	87,291.7	132,091.7	112,091.7	-	112,091.7	-	112,091.7	-20,000.0 -15.1 %
Health & Social Services	3,000.0	-	2,789.4	5,789.4	16,289.4	-	16,289.4	12,000.0	4,289.4	10,500.0 181.4 %
Military & Veterans Affairs	-	-	8,600.0	8,600.0	8,600.0	-	8,600.0	-	8,600.0	0.0
Natural Resources	-	3,000.0	46,410.0	49,410.0	28,410.0	-	28,410.0	3,000.0	25,410.0	-21,000.0 -42.5 %
Public Safety	-	0.0	9,560.9	9,560.9	9,368.9	-	9,368.9	4,750.0	4,618.9	-192.0 -2.0 %
Revenue	34,000.0	-	30,950.0	64,950.0	46,950.0	-	46,950.0	-	46,950.0	-18,000.0 -27.7 %
Transportation & Public Fac	87,000.0	6,000.0	972,218.7	1,065,218.7	1,039,676.6	-2,152.4	1,037,524.2	8,350.0	1,029,174.2	-27,694.5 -2.6 %
University of Alaska	86,000.0	-	-	86,000.0	2,000.0	-	2,000.0	-	2,000.0	-84,000.0 -97.7 %
Judiciary	3,000.0	-	-	3,000.0	0.0	-	0.0	-	0.0	-3,000.0 -100.0 %
Legislature	4,000.0	-	-	4,000.0	2,438.0	-	2,438.0	2,438.0	-	-1,562.0 -39.1 %
Total	386,000.0	20,925.0	1,328,826.0	1,735,751.0	1,521,154.3	-2,152.4	1,519,001.9	42,758.0	1,484,368.9	-216,749.1 -12.5 %
Statewide Total	386,000.0	20,925.0	1,328,826.0	1,735,751.0	1,521,154.3	-2,152.4	1,519,001.9	42,758.0	1,484,368.9	-216,749.1 -12.5 %
Funding Summary										
Unrestricted General (UGF)	280,000.0	6,650.0	133,040.8	419,690.8	172,607.6	-2,152.4	170,455.2	22,633.0	147,822.2	-249,235.6 -59.4 %
Designated General (DGF)	8,000.0	-	66,696.1	74,696.1	121,804.6	-	121,804.6	9,000.0	112,804.6	47,108.5 63.1 %
Other State Funds (Other)	-	14,275.0	104,428.7	118,703.7	117,133.7	-	117,133.7	11,125.0	114,133.7	-1,570.0 -1.3 %
Federal Receipts (Fed)	98,000.0	-	1,024,660.4	1,122,660.4	1,109,608.4	-	1,109,608.4	-	1,109,608.4	-13,052.0 -1.2 %

Computed Column Definitions: [4]=[1]+[2]+[3], [7]=[5]+[6]

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Legislative Finance Division

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