

2019 Legislature - Capital Budget Agency Summary - House Structure

Numbers and Language Not Including Non-Additive Items Non Mental Health Transactions

Agency	[1] GovT-FT	[2] Sen19SupCap	[3] Sen_20Cap	[4] Senate	[5] Hse19SupCap	[6] Hse_20Cap	[7] House	[4] - [1] GovT-FT to Senate		[7] - [1] GovT-FT to House		[7] - [4] Senate to House	
Capital													
Administration	4,500.0	-	4,500.0	4,500.0	-	4,500.0	4,500.0	0.0		0.0		0.0	
Community & Economic Dev	55,865.2	13,371.5	43,874.0	57,245.5	13,371.5	42,628.7	56,000.2	1,380.2	2.5 %	135.0	0.2 %	-1,245.2	-2.2 %
Corrections	3,685.0	3,685.0	420.0	4,105.0	1,145.0	0.0	1,145.0	420.0	11.4 %	-2,540.0	-68.9 %	-2,960.0	-72.1 %
Education & Early Dev	7,400.0	0.0	8,300.0	8,300.0	0.0	7,400.0	7,400.0	900.0	12.2 %	0.0		-900.0	-10.8 %
Environmental Conservation	78,270.0	9,425.0	68,845.0	78,270.0	9,425.0	56,765.0	66,190.0	0.0		-12,080.0	-15.4 %	-12,080.0	-15.4 %
Fish and Game	13,630.0	-	16,830.0	16,830.0	-	15,830.0	15,830.0	3,200.0	23.5 %	2,200.0	16.1 %	-1,000.0	-5.9 %
Governor	48,600.0	650.0	47,600.0	48,250.0	2,500.0	21,000.0	23,500.0	-350.0	-0.7 %	-25,100.0	-51.6 %	-24,750.0	-51.3 %
Health & Social Services	4,953.1	4,953.1	500.0	5,453.1	4,272.9	0.0	4,272.9	500.0	10.1 %	-680.2	-13.7 %	-1,180.2	-21.6 %
Military & Veterans Affairs	4,500.0	-	4,500.0	4,500.0	-	4,500.0	4,500.0	0.0		0.0		0.0	
Natural Resources	51,254.3	6,250.0	25,163.8	31,413.8	6,250.0	18,754.3	25,004.3	-19,840.5	-38.7 %	-26,250.0	-51.2 %	-6,409.5	-20.4 %
Public Safety	1,100.0	0.0	1,100.0	1,100.0	0.0	1,100.0	1,100.0	0.0		0.0		0.0	
Revenue	22,600.0	-	32,350.0	32,350.0	-	15,750.0	15,750.0	9,750.0	43.1 %	-6,850.0	-30.3 %	-16,600.0	-51.3 %
Transportation & Facilities	1,053,108.0	2,187.0	1,053,388.3	1,055,575.3	2,187.0	965,350.0	967,537.0	2,467.3	0.2 %	-85,571.0	-8.1 %	-88,038.3	-8.3 %
University of Alaska	5,000.0	-	10,000.0	10,000.0	-	5,000.0	5,000.0	5,000.0	100.0 %	0.0		-5,000.0	-50.0 %
Judiciary	3,756.7	-	2,473.0	2,473.0	-	0.0	0.0	-1,283.7	-34.2 %	-3,756.7	-100.0 %	-2,473.0	-100.0 %
Legislature	-	4,195.0	-	4,195.0	4,195.0	-	4,195.0	4,195.0	>999 %	4,195.0	>999 %	0.0	
Total	1,358,222.3	44,716.6	1,319,844.1	1,364,560.7	43,346.4	1,158,578.0	1,201,924.4	6,338.4	0.5 %	-156,297.9	-11.5 %	-162,636.3	-11.9 %
Statewide Total	1,358,222.3	44,716.6	1,319,844.1	1,364,560.7	43,346.4	1,158,578.0	1,201,924.4	6,338.4	0.5 %	-156,297.9	-11.5 %	-162,636.3	-11.9 %
Funding Summary													
Unrestricted General (UGF)	98,990.2	8,065.2	165,866.1	173,931.3	6,695.0	0.0	6,695.0	74,941.1	75.7 %	-92,295.2	-93.2 %	-167,236.3	-96.2 %
Designated General (DGF)	117,814.7	11,612.0	43,500.0	55,112.0	11,612.0	40,100.0	51,712.0	-62,702.7	-53.2 %	-66,102.7	-56.1 %	-3,400.0	-6.2 %
Other State Funds (Other)	101,691.3	1,145.0	88,346.3	89,491.3	1,145.0	96,346.3	97,491.3	-12,200.0	-12.0 %	-4,200.0	-4.1 %	8,000.0	8.9 %
Federal Receipts (Fed)	1,039,726.1	23,894.4	1,022,131.7	1,046,026.1	23,894.4	1,022,131.7	1,046,026.1	6,300.0	0.6 %	6,300.0	0.6 %	0.0	

Column Definitions

GovT-FT (Gov Total Less FT Supp) - Governor's total capital request (FY19 Supplemental plus FY20) less the Fast Track Supplemental Bill (created for accurate comparison to capital bill)

Sen19SupCap (Senate FY19 Supp Capital) - Senate FY19 Supplemental Capital Budget included in the Capital Bill

Sen_20Cap (Senate FY20 Capital Projects) - Senate FY20 Capital Budget included in the Capital Bill

Hse19SupCap (House FY19 Supp Cap) - House FY19 Supplemental Capital Budget included in the Capital Bill (CBR vote failed)

Hse_20Cap (House FY20 Capital) - House FY20 Capital Budget included in the Capital Bill (CBR vote failed)