

2019 Legislature - Capital Budget Agency Summary - House Structure

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

Agency	[1] GovSupCap+	[2] GovAmd+	[3] GovTotal	[4] SFC_19Cap	[5] SFC_20Cap	[6] SFCTotal	[7] HFC_19Cap	[8] HFC_20Cap	[9] HFC Total	[9] - [3] GovTotal to HFC Total	[9] - [6] SFCTotal to HFC Total		
Capital													
Administration	-	4,500.0	4,500.0	-	4,500.0	4,500.0	-	4,500.0	4,500.0	0.0	0.0		
Community & Economic Dev	13,371.5	42,493.7	55,865.2	13,371.5	43,874.0	57,245.5	13,371.5	57,449.0	70,820.5	14,955.3	26.8 %	13,575.1	23.7 %
Corrections	3,685.0	-	3,685.0	3,685.0	420.0	4,105.0	3,685.0	420.0	4,105.0	420.0	11.4 %	0.0	
Education & Early Dev	0.0	7,400.0	7,400.0	0.0	8,300.0	8,300.0	0.0	8,300.0	8,300.0	900.0	12.2 %	0.0	
Environmental Conservation	9,425.0	68,845.0	78,270.0	9,425.0	68,845.0	78,270.0	9,425.0	68,845.0	78,270.0	0.0		0.0	
Fish and Game	-	13,630.0	13,630.0	-	16,830.0	16,830.0	-	15,830.0	15,830.0	2,200.0	16.1 %	-1,000.0	-5.9 %
Governor	21,000.0	27,600.0	48,600.0	650.0	47,600.0	48,250.0	2,500.0	31,700.0	34,200.0	-14,400.0	-29.6 %	-14,050.0	-29.1 %
Health & Social Services	4,953.1	-	4,953.1	4,953.1	500.0	5,453.1	4,953.1	500.0	5,453.1	500.0	10.1 %	0.0	
Military & Veterans Affairs	0.0	4,500.0	4,500.0	-	4,500.0	4,500.0	-	4,500.0	4,500.0	0.0		0.0	
Natural Resources	6,250.0	45,004.3	51,254.3	6,250.0	25,163.8	31,413.8	6,250.0	22,504.3	28,754.3	-22,500.0	-43.9 %	-2,659.5	-8.5 %
Public Safety	0.0	1,100.0	1,100.0	0.0	1,100.0	1,100.0	0.0	1,100.0	1,100.0	0.0		0.0	
Revenue	-	22,600.0	22,600.0	-	32,350.0	32,350.0	-	32,100.0	32,100.0	9,500.0	42.0 %	-250.0	-0.8 %
Transportation & Facilities	39,719.7	1,013,388.3	1,053,108.0	2,187.0	1,053,388.3	1,055,575.3	2,187.0	1,053,388.3	1,055,575.3	2,467.3	0.2 %	0.0	
University of Alaska	-	5,000.0	5,000.0	-	10,000.0	10,000.0	-	10,000.0	10,000.0	5,000.0	100.0 %	0.0	
Judiciary	-	3,756.7	3,756.7	-	2,473.0	2,473.0	-	2,473.0	2,473.0	-1,283.7	-34.2 %	0.0	
Legislature	-	-	-	4,195.0	-	4,195.0	4,195.0	-	4,195.0	4,195.0	>999 %	0.0	
Total	98,404.3	1,259,818.0	1,358,222.3	44,716.6	1,319,844.1	1,364,560.7	46,566.6	1,313,609.6	1,360,176.2	1,953.9	0.1 %	-4,384.5	-0.3 %
Statewide Total	98,404.3	1,259,818.0	1,358,222.3	44,716.6	1,319,844.1	1,364,560.7	46,566.6	1,313,609.6	1,360,176.2	1,953.9	0.1 %	-4,384.5	-0.3 %
Funding Summary													
Unrestricted General (UGF)	3,220.2	95,770.0	98,990.2	8,065.2	165,866.1	173,931.3	6,695.0	0.0	6,695.0	-92,295.2	-93.2 %	-167,236.3	-96.2 %
Designated General (DGF)	70,144.7	47,670.0	117,814.7	11,612.0	43,500.0	55,112.0	11,612.0	40,100.0	51,712.0	-66,102.7	-56.1 %	-3,400.0	-6.2 %
Other State Funds (Other)	1,145.0	100,546.3	101,691.3	1,145.0	88,346.3	89,491.3	4,365.2	251,377.9	255,743.1	154,051.8	151.5 %	166,251.8	185.8 %
Federal Receipts (Fed)	23,894.4	1,015,831.7	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 %	0.0	

Column Definitions

GovSupCap+ (Gov Supplement Capital +) - Governor's Supplemental Capital w/ amendments after the 15th Statutory day. - Excludes Disaster Supplemental[2020 :GovSup01/28+2020 :GovSup02/13+2020 :GovSup03/14+2020 :GovSup03/28+2020 GovSup 5/6]

GovAmd+ (GovAmend+) - Includes transactions received on 3/14

SFC_19Cap (SFC FY19 Supplemental Capital) -

SFC_20Cap (SFC FY20 Capital Projects) -

HFC_19Cap (HFC_19Cap) - House Finance Capital Bill - includes use of CBR Fund Source

HFC_20Cap (HFC_20Cap) - House Finance Capital Bill - includes use of CBR Fund Source