

2019 Legislature - Capital Budget Agency Summary - House Structure

Numbers and Language Not Including Non-Additive Items Fund Groups: General Funds 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													
Community & Economic Dev	-	7,565.0	7,565.0	0.0	9,245.2	9,245.2	0.0	0.0	0.0	-7,565.0	-100.0 %	-9,245.2	-100.0 %
Corrections	2,540.0	-	2,540.0	2,540.0	420.0	2,960.0	0.0	0.0	0.0	-2,540.0	-100.0 %	-2,960.0	-100.0 %
Education & Early Dev	0.0	7,400.0	7,400.0	0.0	8,300.0	8,300.0	0.0	7,400.0	7,400.0	0.0		-900.0	-10.8 %
Environmental Conservation	9,425.0	12,480.0	21,905.0	9,425.0	12,480.0	21,905.0	9,425.0	400.0	9,825.0	-12,080.0	-55.1 %	-12,080.0	-55.1 %
Fish and Game	-	1,000.0	1,000.0	-	1,000.0	1,000.0	-	-	-	-1,000.0	-100.0 %	-1,000.0	-100.0 %
Governor	21,000.0	27,600.0	48,600.0	650.0	47,600.0	48,250.0	2,500.0	21,000.0	23,500.0	-25,100.0	-51.6 %	-24,750.0	-51.3 %
Health & Social Services	680.2	-	680.2	680.2	500.0	1,180.2	0.0	0.0	0.0	-680.2	-100.0 %	-1,180.2	-100.0 %
Natural Resources	-	18,600.0	18,600.0	-	7,059.5	7,059.5	0.0	650.0	650.0	-17,950.0	-96.5 %	-6,409.5	-90.8 %
Revenue	-	8,850.0	8,850.0	-	16,600.0	16,600.0	-	0.0	0.0	-8,850.0	-100.0 %	-16,600.0	-100.0 %
Transportation & Facilities	39,719.7	51,188.3	90,908.0	2,187.0	93,688.3	95,875.3	2,187.0	5,650.0	7,837.0	-83,071.0	-91.4 %	-88,038.3	-91.8 %
University of Alaska	-	5,000.0	5,000.0	-	10,000.0	10,000.0	-	5,000.0	5,000.0	0.0		-5,000.0	-50.0 %
Judiciary	-	3,756.7	3,756.7	-	2,473.0	2,473.0	-	0.0	0.0	-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 %	0.0	
Total	73,364.9	143,440.0	216,804.9	19,677.2	209,366.1	229,043.3	18,307.0	40,100.0	58,407.0	-158,397.9	-73.1 %	-170,636.3	-74.5 %
Statewide Total	73,364.9	143,440.0	216,804.9	19,677.2	209,366.1	229,043.3	18,307.0	40,100.0	58,407.0	-158,397.9	-73.1 %	-170,636.3	-74.5 %
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 %

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