

**2019 Legislature - Capital Budget
Agency Summary - Enacted Structure**

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

Agency	[1] GovT-FT	[2] SenTotal	[3] HseTotal	[4] Ch3_Total	[2] - [1] GovT-FT to SenTotal		[3] - [2] SenTotal to HseTotal		[4] - [3] HseTotal to Ch3_Total		
Capital											
Administration	4,500.0	4,500.0	4,500.0	4,500.0	0.0		0.0		0.0		
Community & Economic Dev	55,865.2	57,245.5	56,000.2	47,400.2	1,380.2	2.5 %	-1,245.2	-2.2 %	-8,600.0	-15.4 %	
Corrections	3,685.0	4,105.0	1,145.0	1,145.0	420.0	11.4 %	-2,960.0	-72.1 %	0.0		
Education & Early Dev	7,400.0	8,300.0	7,400.0	7,400.0	900.0	12.2 %	-900.0	-10.8 %	0.0		
Environmental Conservation	78,270.0	78,270.0	66,190.0	66,190.0	0.0		-12,080.0	-15.4 %	0.0		
Fish and Game	13,630.0	16,830.0	15,830.0	15,830.0	3,200.0	23.5 %	-1,000.0	-5.9 %	0.0		
Governor	48,600.0	48,250.0	23,500.0	23,500.0	-350.0	-0.7 %	-24,750.0	-51.3 %	0.0		
Health & Social Services	4,953.1	5,453.1	4,272.9	4,272.9	500.0	10.1 %	-1,180.2	-21.6 %	0.0		
Military & Veterans Affairs	4,500.0	4,500.0	4,500.0	4,500.0	0.0		0.0		0.0		
Natural Resources	51,254.3	31,413.8	25,004.3	25,004.3	-19,840.5	-38.7 %	-6,409.5	-20.4 %	0.0		
Public Safety	1,100.0	1,100.0	1,100.0	1,100.0	0.0		0.0		0.0		
Revenue	22,600.0	32,350.0	15,750.0	15,750.0	9,750.0	43.1 %	-16,600.0	-51.3 %	0.0		
Transportation & Facilities	1,053,108.0	1,055,575.3	967,537.0	965,337.0	2,467.3	0.2 %	-88,038.3	-8.3 %	-2,200.0	-0.2 %	
University of Alaska	5,000.0	10,000.0	5,000.0	5,000.0	5,000.0	100.0 %	-5,000.0	-50.0 %	0.0		
Judiciary	3,756.7	2,473.0	0.0	0.0	-1,283.7	-34.2 %	-2,473.0	-100.0 %	0.0		
Legislature	-	4,195.0	4,195.0	4,195.0	4,195.0	>999 %	0.0		0.0		
Total	1,358,222.3	1,364,560.7	1,201,924.4	1,191,124.4	6,338.4	0.5 %	-162,636.3	-11.9 %	-10,800.0	-0.9 %	
Statewide Total	1,358,222.3	1,364,560.7	1,201,924.4	1,191,124.4	6,338.4	0.5 %	-162,636.3	-11.9 %	-10,800.0	-0.9 %	
Funding Summary											
Unrestricted General (UGF)	98,990.2	173,931.3	6,695.0	6,695.0	74,941.1	75.7 %	-167,236.3	-96.2 %	0.0		
Designated General (DGF)	117,814.7	55,112.0	51,712.0	49,512.0	-62,702.7	-53.2 %	-3,400.0	-6.2 %	-2,200.0	-4.3 %	
Other State Funds (Other)	101,691.3	89,491.3	97,491.3	88,891.3	-12,200.0	-12.0 %	8,000.0	8.9 %	-8,600.0	-8.8 %	
Federal Receipts (Fed)	1,039,726.1	1,046,026.1	1,046,026.1	1,046,026.1	6,300.0	0.6 %	0.0		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)

SenTotal (Senate Total) - [2020 Sen_20Cap+2020 Sen19SupCap]

HseTotal (House Total) - [2020 Hse_20Cap+2020 Hse19SupCap]

Ch3_Total (Ch3_Total) - [2020 Ch3_19Sup+2020 Ch3_20Cap]