

2020 Legislature - Capital Budget Agency Summary - Conf Committee Structure

Numbers and Language

Agency	[1] GovAmend	[2] GovSup12/15	[3] GovTotal	[4] SenCapSupInOp	[5] SenCapInOp	[6] SenTotal	[7] 21CapInOp	[8] 20SupCapInOp	[9] CC Total	[9] - [3] GovTotal to CC Total	[9] - [6] SenTotal to CC Total
Capital											
Administration	18,646.4	-	18,646.4	-	8,350.0	8,350.0	8,350.0	-	8,350.0	-10,296.4 -55.2 %	0.0
Community & Economic Dev	59,490.3	-	59,490.3	5,107.7	37,188.0	42,295.7	37,188.0	4,607.7	41,795.7	-17,694.6 -29.7 %	-500.0 -1.2 %
Corrections	1,310.0	-	1,310.0	-	-	-	-	-	-	-1,310.0 -100.0 %	0.0
Education & Early Dev	6,200.0	-	6,200.0	-	0.0	0.0	0.0	-	0.0	-6,200.0 -100.0 %	0.0
Environmental Conservation	74,330.0	-	74,330.0	-	64,830.0	64,830.0	64,830.0	-	64,830.0	-9,500.0 -12.8 %	0.0
Fish and Game	26,640.0	-	26,640.0	-	-	-	-	-	-	-26,640.0 -100.0 %	0.0
Governor	30,095.0	2,500.0	32,595.0	1,500.0	95.0	1,595.0	95.0	1,500.0	1,595.0	-31,000.0 -95.1 %	0.0
Health & Social Services	6,849.3	-	6,849.3	-	4,199.3	4,199.3	4,199.3	-	4,199.3	-2,650.0 -38.7 %	0.0
Labor & Workforce Dev	632.4	-	632.4	-	632.4	632.4	632.4	-	632.4	0.0	0.0
Military & Veterans Affairs	13,740.0	-	13,740.0	-	11,100.0	11,100.0	11,100.0	-	11,100.0	-2,640.0 -19.2 %	0.0
Natural Resources	33,228.3	-	33,228.3	-	10,450.0	10,450.0	10,050.0	-	10,050.0	-23,178.3 -69.8 %	-400.0 -3.8 %
Public Safety	2,390.0	-	2,390.0	-	-	-	-	-	-	-2,390.0 -100.0 %	0.0
Revenue	31,950.0	-	31,950.0	0.0	35,100.0	35,100.0	35,100.0	0.0	35,100.0	3,150.0 9.9 %	0.0
Transportation & Facilities	1,018,008.0	12,804.9	1,030,812.9	38,605.7	1,006,707.3	1,045,312.9	1,006,707.3	38,605.7	1,045,312.9	14,500.0 1.4 %	0.0
University of Alaska	19,000.0	-	19,000.0	-	-	-	-	-	-	-19,000.0 -100.0 %	0.0
Judiciary	3,102.3	-	3,102.3	-	-	-	-	-	-	-3,102.3 -100.0 %	0.0
Legislature	-	-	-	3,340.0	0.0	3,340.0	0.0	3,340.0	3,340.0	3,340.0 >999 %	0.0
Total	1,345,611.9	15,304.9	1,360,916.8	48,553.3	1,178,651.9	1,227,205.3	1,178,251.9	48,053.3	1,226,305.3	-134,611.6 -9.9 %	-900.0 -0.1 %
Statewide Total	1,345,611.9	15,304.9	1,360,916.8	48,553.3	1,178,651.9	1,227,205.3	1,178,251.9	48,053.3	1,226,305.3	-134,611.6 -9.9 %	-900.0 -0.1 %
Funding Summary											
Unrestricted General (UGF)	140,272.9	2,500.0	142,772.9	8,040.0	112,063.0	120,103.0	112,063.0	7,540.0	119,603.0	-23,170.0 -16.2 %	-500.0 -0.4 %
Designated General (DGF)	75,485.0	1,946.6	77,431.6	20,946.6	25,613.8	46,560.4	25,213.8	20,946.6	46,160.4	-31,271.2 -40.4 %	-400.0 -0.9 %
Other State Funds (Other)	79,821.9	10,858.3	90,680.3	19,566.7	57,700.0	77,266.7	57,700.0	19,566.7	77,266.7	-13,413.5 -14.8 %	0.0
Federal Receipts (Fed)	1,050,032.0	-	1,050,032.0	-	983,275.2	983,275.2	983,275.2	-	983,275.2	-66,756.8 -6.4 %	0.0

Computed Column Definitions: [3]=[1]+[2], [6]=[4]+[5], [9]=[7]+[8]

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Column Definitions

GovAmend (Governor's Amended Budget) - Includes all FY21 Governor's Amended Budget items

GovSup12/15 (FY20 Gov Sup 12/15) - Governor's supplemental capital items submitted on 12/15

SenCapSupinOp (Senate Capital Sup in Op) - Senate capital budget supplementals in HB 205 (operating budget)

SenCapinOp (Senate Capital in Operating) - Capital items in the Senate version of HB 205

21CapinOp (FY21 Capital in Operating) - Conference Committee's adopted FY21 capital items in the operating budget (HB 205)

20SupCapinOp (CC Supp Capital in Operating) - FY20 supplemental capital items in the operating budget (HB 205)