

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 | 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]

2020-03-30 15:10:26

Legislative Finance Division

Page: 1

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)