

**2018 Legislature - Capital Budget
Statewide Totals - Senate Structure**

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

	[1] GovSupCap+	[2] GovContingent	[3] GovAmd+	[4] GovTotal	[5] FastTrackSup	[6] GovTlessFT	[7] SCS_18SupCap	[8] SCS_19Cap	[9] SCS Total	[9] - [6] GovTlessF to SCS Total	
Total	20,275.0	386,000.0	1,301,376.0	1,707,651.0	8,125.0	1,699,526.0	15,748.0	1,413,639.5	1,429,387.5	-270,138.5	-15.9 %
<u>Funding Sources</u>											
1002 Fed Rcpts (Fed)	-	98,000.0	1,012,996.7	1,110,996.7	-	1,110,996.7	-	1,087,996.7	1,087,996.7	-23,000.0	-2.1 %
1003 G/F Match (UGF)	-	-	20,450.7	20,450.7	-	20,450.7	-	37,238.6	37,238.6	16,787.8	82.1 %
1004 Gen Fund (UGF)	6,000.0	-	53,806.8	59,806.8	-	59,806.8	12,748.0	27,110.0	39,858.0	-19,948.8	-33.4 %
1005 GF/Prgm (DGF)	-	-	1,946.1	1,946.1	-	1,946.1	-	1,946.1	1,946.1	0.0	
1017 Group Ben (Other)	-	-	14,358.4	14,358.4	-	14,358.4	-	14,358.4	14,358.4	0.0	
1018 EVOS Civil (Other)	3,000.0	-	9,600.0	12,600.0	-	12,600.0	3,000.0	9,600.0	12,600.0	0.0	
1024 Fish/Game (Other)	-	-	6,750.0	6,750.0	-	6,750.0	-	4,250.0	4,250.0	-2,500.0	-37.0 %
1026 HwyCapital (Other)	-	-	15,000.0	15,000.0	-	15,000.0	-	15,000.0	15,000.0	0.0	
1027 IntAirport (Other)	-	-	11,500.0	11,500.0	-	11,500.0	-	11,500.0	11,500.0	0.0	
1029 PERS Trust (Other)	-	-	10,575.2	10,575.2	-	10,575.2	-	10,575.2	10,575.2	0.0	
1034 Teach Ret (Other)	-	-	4,513.4	4,513.4	-	4,513.4	-	4,513.4	4,513.4	0.0	
1042 Jud Retire (Other)	-	-	91.0	91.0	-	91.0	-	91.0	91.0	0.0	
1045 Nat Guard (Other)	-	-	462.0	462.0	-	462.0	-	462.0	462.0	0.0	
1048 Univ Rcpt (DGF)	-	8,000.0	-	8,000.0	-	8,000.0	-	-	-	-8,000.0	-100.0 %
1052 Oil/Haz Fd (DGF)	-	-	500.0	500.0	-	500.0	-	500.0	500.0	0.0	
1053 Invst Loss (UGF)	-	-	-	-	-	-	-	2,298.9	2,298.9	2,298.9	>999 %
1063 NPR Fund (Fed)	-	-	11,611.7	11,611.7	-	11,611.7	-	11,611.7	11,611.7	0.0	
1067 Mining RLF (DGF)	-	-	-	-	-	-	-	200.9	200.9	200.9	>999 %
1071 Alt Energy (DGF)	-	-	-	-	-	-	-	2,755.4	2,755.4	2,755.4	>999 %
1075 Cln Wtr Fd (Other)	-	-	587.7	587.7	-	587.7	-	587.7	587.7	0.0	
1076 Marine Hwy (DGF)	-	-	-	-	-	-	-	13,500.0	13,500.0	13,500.0	>999 %
1088 UnInc Mtch (DGF)	-	-	-	-	-	-	-	646.2	646.2	646.2	>999 %
1100 Drk Wtr Fd (Other)	-	-	2,041.0	2,041.0	-	2,041.0	-	2,041.0	2,041.0	0.0	
1108 Stat Desig (Other)	8,125.0	-	11,500.0	19,625.0	8,125.0	11,500.0	-	13,500.0	13,500.0	2,000.0	17.4 %
1112 IntAptCons (Other)	0.0	-	10,000.0	10,000.0	-	10,000.0	0.0	10,000.0	10,000.0	0.0	
1139 AHFC Div (UGF)	-	-	6,850.0	6,850.0	-	6,850.0	-	7,089.3	7,089.3	239.3	3.5 %
1140 AIDEA Div (UGF)	-	-	4,792.0	4,792.0	-	4,792.0	-	4,792.0	4,792.0	0.0	
1147 PublicBldg (Other)	-	-	4,950.0	4,950.0	-	4,950.0	-	4,950.0	4,950.0	0.0	
1169 PCE Endow (DGF)	-	-	11,000.0	11,000.0	-	11,000.0	-	11,000.0	11,000.0	0.0	

Computed Column Definitions: [4]=[1]+[2]+[3], [6]=[4]-[5], [9]=[7]+[8]
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	[1] <u>GovSupCap+</u>	[2] <u>GovContingent</u>	[3] <u>GovAmd+</u>	[4] <u>GovTotal</u>	[5] <u>FastTrackSup</u>	[6] <u>GovTlessFT</u>	[7] <u>SCS_18SupCap</u>	[8] <u>SCS_19Cap</u>	[9] <u>SCS Total</u>	[9] - [6] <u>GovTlessF to SCS Total</u>	
<u>Funding Sources (continued)</u>											
1185 Elect Fund (Other)	3,150.0	-	-	3,150.0	-	3,150.0	-	4,800.0	4,800.0	1,650.0	52.4 %
1190 Adak Air (Fed)	-	-	52.0	52.0	-	52.0	-	-	-	-52.0	-100.0 %
1195 Snow Rcpts (DGF)	-	-	250.0	250.0	-	250.0	-	250.0	250.0	0.0	
1197 AK Cap Fnd (UGF)	-	-	42,000.0	42,000.0	-	42,000.0	0.0	42,000.0	42,000.0	0.0	
1206 CVP Tax (Other)	-	-	400.0	400.0	-	400.0	-	4,505.0	4,505.0	4,105.0	>999 %
1210 Ren Energy (DGF)	-	-	11,000.0	11,000.0	-	11,000.0	-	11,000.0	11,000.0	0.0	
1213 AHCC (UGF)	-	-	21,791.3	21,791.3	-	21,791.3	-	18,964.1	18,964.1	-2,827.2	-13.0 %
1223 CharterRLF (DGF)	-	-	-	-	-	-	-	2,000.0	2,000.0	2,000.0	>999 %
1234 LicPlates (DGF)	-	-	-	-	-	-	-	6.0	6.0	6.0	>999 %
1248 ACHI Fund (DGF)	-	-	-	-	-	-	-	20,000.0	20,000.0	20,000.0	>999 %
1250 UGF Rev (UGF)	-	280,000.0	-	280,000.0	-	280,000.0	-	-	-	-280,000.0	-100.0 %
<u>Funding Summary</u>											
Unrestricted General (UGF)	6,000.0	280,000.0	149,690.8	435,690.8	-	435,690.8	12,748.0	139,492.9	152,240.9	-283,449.9	-65.1 %
Designated General (DGF)	-	8,000.0	24,696.1	32,696.1	-	32,696.1	-	63,804.6	63,804.6	31,108.5	95.1 %
Other State Funds (Other)	14,275.0	-	102,328.7	116,603.7	8,125.0	108,478.7	3,000.0	110,733.7	113,733.7	5,255.0	4.8 %
Federal Receipts (Fed)	-	98,000.0	1,024,660.4	1,122,660.4	-	1,122,660.4	-	1,099,608.4	1,099,608.4	-23,052.0	-2.1 %

Column Definitions

GovSupCap+ (Gov Sup Capital+ Amnds) - Governor's Supplemental capital plus supplemental requests after Statutory 30th day.

GovContingent (Gov Contingent Capital Bill) - Governor's introduced contingent "on a tax" capital bill. Governor calls it the Alaska Economic Recovery Act.

GovAmd+ (Gov Amended +) - Governor's amended capital budget plus amendments requested after the statutory amendment deadline.

FastTrackSup (Fast Track Supplementals) - Fast Track Supplemental Capital Projects included in Ch. 2, SLA 2018 (HB 321)

SCS_18SupCap (SCS FY18 Sup Cap) - Senate CS FY18 Supplemental Capital projects

SCS_19Cap (Senate CS FY19 Capital) - Senate CS FY19 Capital projects