

2020 Legislature - Capital Budget Statewide Totals - Senate Structure

Numbers and Language

	[1] GovAmend	[2] GovSup12/15	[3] GovTotal	[4] SenCapSupinOp	[5] SenCapinOp	[6] SenTotal	[6] - [3] GovTotal to SenTotal	
Total	1,345,611.9	15,304.9	1,360,916.8	45,213.3	1,180,451.9	1,225,665.3	-135,251.6	-9.9 %
Funding Sources								
1001 CBR Fund (UGF)	-	-	-	-23,274.7	-	-23,274.7	-23,274.7	<-999 %
1002 Fed Rcpts (Fed)	1,038,732.0	-	1,038,732.0	-	971,975.2	971,975.2	-66,756.8	-6.4 %
1003 GF/Match (UGF)	78,806.0	-	78,806.0	-	62,534.3	62,534.3	-16,271.6	-20.6 %
1004 Gen Fund (UGF)	39,967.0	2,500.0	42,467.0	1,500.0	21,778.6	23,278.6	-19,188.4	-45.2 %
1005 GF/Prgm (DGF)	2,250.0	-	2,250.0	-	2,000.0	2,000.0	-250.0	-11.1 %
1012 Rail Enrgy (UGF)	3,000.0	-	3,000.0	-	-	-	-3,000.0	-100.0 %
1018 EVOS Civil (Other)	5,455.6	-	5,455.6	-	-	-	-5,455.6	-100.0 %
1024 Fish/Game (Other)	2,140.0	-	2,140.0	-	-	-	-2,140.0	-100.0 %
1026 HwyCapital (Other)	15,000.0	-	15,000.0	-	20,000.0	20,000.0	5,000.0	33.3 %
1027 IntAirport (Other)	24,000.0	-	24,000.0	-	24,000.0	24,000.0	0.0	
1029 PERS Trust (Other)	162.0	-	162.0	-	-	-	-162.0	-100.0 %
1034 Teach Ret (Other)	67.0	-	67.0	-	-	-	-67.0	-100.0 %
1037 GF/MH (UGF)	1,550.0	-	1,550.0	-	1,750.0	1,750.0	200.0	12.9 %
1042 Jud Retire (Other)	1.4	-	1.4	-	-	-	-1.4	-100.0 %
1063 NPR Fund (Fed)	11,300.0	-	11,300.0	-	13,100.0	13,100.0	1,800.0	15.9 %
1075 Clin Wtr Fd (Other)	1,000.0	-	1,000.0	-	-	-	-1,000.0	-100.0 %
1076 Marine Hwy (DGF)	15,000.0	-	15,000.0	-	15,000.0	15,000.0	0.0	
1082 Vessel Rep (DGF)	-	-	-	19,000.0	-	19,000.0	19,000.0	>999 %
1092 MHTAAR (Other)	3,400.0	-	3,400.0	-	-	-	-3,400.0	-100.0 %
1100 Drk Wtr Fd (Other)	2,500.0	-	2,500.0	-	-	-	-2,500.0	-100.0 %
1108 Stat Desig (Other)	14,350.0	-	14,350.0	-	11,000.0	11,000.0	-3,350.0	-23.3 %
1112 IntAptCons (Other)	2,700.0	-	2,700.0	-	2,700.0	2,700.0	0.0	
1139 AHFC Div (UGF)	16,950.0	-	16,950.0	26,474.7	26,000.0	52,474.7	35,524.7	209.6 %
1147 PublicBldg (Other)	5,946.0	-	5,946.0	-	-	-	-5,946.0	-100.0 %
1153 State Land (DGF)	750.0	-	750.0	-	-	-	-750.0	-100.0 %
1169 PCE Endow (DGF)	10,500.0	-	10,500.0	-	0.0	0.0	-10,500.0	-100.0 %
1195 Snow Rcpts (DGF)	-	-	-	-	250.0	250.0	250.0	>999 %
1197 AK Cap Fnd (DGF)	41,800.0	-	41,800.0	-	8,178.8	8,178.8	-33,621.2	-80.4 %
1200 VehRntlTax (DGF)	5,000.0	-	5,000.0	-	-	-	-5,000.0	-100.0 %
1206 CVP Tax (Other)	3,100.0	-	3,100.0	-	-	-	-3,100.0	-100.0 %
1209 Capstone (DGF)	-	1,946.6	1,946.6	1,946.6	-	1,946.6	0.0	
1237 VocRehab S (DGF)	185.0	-	185.0	-	185.0	185.0	0.0	
1255 Reapprops (Other)	-	10,858.3	10,858.3	19,566.7	-	19,566.7	8,708.4	80.2 %
Funding Summary								
Unrestricted General (UGF)	140,272.9	2,500.0	142,772.9	4,700.0	112,063.0	116,763.0	-26,010.0	-18.2 %
Designated General (DGF)	75,485.0	1,946.6	77,431.6	20,946.6	25,613.8	46,560.4	-30,871.2	-39.9 %
Other State Funds (Other)	79,821.9	10,858.3	90,680.3	19,566.7	57,700.0	77,266.7	-13,413.5	-14.8 %
Federal Receipts (Fed)	1,050,032.0	-	1,050,032.0	-	985,075.2	985,075.2	-64,956.8	-6.2 %

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

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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