

**2019 Legislature - Capital Budget
Statewide Totals - Enacted Structure**

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

	[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	
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 Sources										
1002 Fed Rcpts (Fed)	1,019,925.9	1,026,225.9	1,026,225.9	1,026,225.9	6,300.0	0.6 %	0.0		0.0	
1003 GF/Match (UGF)	61,040.0	86,890.0	0.0	0.0	25,850.0	42.3 %	-86,890.0	-100.0 %	0.0	
1004 Gen Fund (UGF)	11,760.2	46,916.3	6,695.0	6,695.0	35,156.1	298.9 %	-40,221.3	-85.7 %	0.0	
1005 GF/Prgm (DGF)	1,637.0	1,637.0	1,637.0	1,637.0	0.0		0.0		0.0	
1018 EVOS Civil (Other)	23,101.3	23,101.3	23,101.3	23,101.3	0.0		0.0		0.0	
1024 Fish/Game (Other)	2,250.0	3,050.0	3,050.0	3,050.0	800.0	35.6 %	0.0		0.0	
1026 HwyCapital (Other)	15,000.0	12,500.0	12,500.0	12,500.0	-2,500.0	-16.7 %	0.0		0.0	
1027 IntAirport (Other)	21,500.0	21,500.0	21,500.0	21,500.0	0.0		0.0		0.0	
1037 GF/MH (UGF)	2,540.0	2,540.0	0.0	0.0	0.0		-2,540.0	-100.0 %	0.0	
1052 Oil/Haz Fd (DGF)	9,825.0	9,825.0	12,025.0	9,825.0	0.0		2,200.0	22.4 %	-2,200.0	-18.3 %
1063 NPR Fund (Fed)	19,800.2	19,800.2	19,800.2	19,800.2	0.0		0.0		0.0	
1075 Cln Wtr Fd (Other)	1,000.0	1,000.0	1,000.0	1,000.0	0.0		0.0		0.0	
1076 Marine Hwy (DGF)	16,573.6	1,400.0	1,400.0	1,400.0	-15,173.6	-91.6 %	0.0		0.0	
1082 Vessel Rep (DGF)	22,359.1	3,000.0	3,000.0	3,000.0	-19,359.1	-86.6 %	0.0		0.0	
1092 MHTAAR (Other)	1,145.0	1,145.0	1,145.0	1,145.0	0.0		0.0		0.0	
1100 Drk Wtr Fd (Other)	2,500.0	2,500.0	2,500.0	2,500.0	0.0		0.0		0.0	
1102 AIDEA Rcpt (Other)	10,200.0	0.0	8,000.0	0.0	-10,200.0	-100.0 %	8,000.0	>999 %	-8,000.0	-100.0 %
1108 Stat Desig (Other)	16,380.0	16,380.0	16,380.0	16,380.0	0.0		0.0		0.0	
1114 EVOS Rest (Other)	-	200.0	200.0	0.0	200.0	>999 %	0.0		-200.0	-100.0 %
1139 AHFC Div (UGF)	13,350.0	16,600.0	0.0	0.0	3,250.0	24.3 %	-16,600.0	-100.0 %	0.0	
1140 AIDEA Div (UGF)	10,300.0	10,285.0	0.0	0.0	-15.0	-0.1 %	-10,285.0	-100.0 %	0.0	
1147 PublicBldg (Other)	4,500.0	4,500.0	4,500.0	4,500.0	0.0		0.0		0.0	
1166 Vessel Com (Other)	115.0	115.0	115.0	115.0	0.0		0.0		0.0	
1195 Snow Rcpts (DGF)	-	250.0	250.0	250.0	250.0	>999 %	0.0		0.0	
1197 AK Cap Fnd (DGF)	60,000.0	39,000.0	33,400.0	33,400.0	-21,000.0	-35.0 %	-5,600.0	-14.4 %	0.0	
1200 VehRntlTax (DGF)	7,420.0	0.0	0.0	0.0	-7,420.0	-100.0 %	0.0		0.0	
1206 CVP Tax (Other)	4,000.0	3,500.0	3,500.0	3,100.0	-500.0	-12.5 %	0.0		-400.0	-11.4 %

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<u>Funding Sources (continued)</u>							
1211 Gamble Tax (UGF)	-	10,700.0	0.0	0.0	10,700.0 >999 %	-10,700.0 -100.0 %	0.0
<u>Funding Summary</u>							
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]