

2016 Legislature - Capital Budget Statewide Totals - House Structure

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

	[1] Gov16SupCap	[2] GovAmnd+	[3] GovTotal	[4] Sen16SupCap	[5] Sen_17Cap	[6] SenTotal	[7] HFC16SupCap	[8] HFC_17Cap	[9] HFCTotal	[9] - [3] GovTotal to HFCTotal	[9] - [6] SenTotal to HFCTotal		
Total	2,428.5	1,258,831.5	1,261,260.0	22,066.3	1,547,455.6	1,569,521.9	23,066.3	1,576,535.6	1,599,601.9	338,342.0	26.8 %	30,080.0	1.9 %
Funding Sources													
1002 Fed Rcpts (Fed)	-	966,704.8	966,704.8	-	1,321,994.2	1,321,994.2	-	1,321,994.2	1,321,994.2	355,289.5	36.8 %	0.0	
1003 G/F Match (UGF)	-	80,539.2	80,539.2	-	27,725.0	27,725.0	-	34,825.0	34,825.0	-45,714.2	-56.8 %	7,100.0	25.6 %
1004 Gen Fund (UGF)	2,428.5	89,096.1	91,524.6	6,601.5	29,812.0	36,413.5	7,601.5	44,612.0	52,213.5	-39,311.1	-43.0 %	15,800.0	43.4 %
1018 EVOS Civil (Other)	-	-	-	-	-	-	-	11,680.0	11,680.0	11,680.0	>999 %	11,680.0	>999 %
1024 Fish/Game (Other)	-	-	-	-	750.0	750.0	-	750.0	750.0	750.0	>999 %	0.0	
1026 HwyCapital (Other)	-	24,600.0	24,600.0	-	20,000.0	20,000.0	-	20,000.0	20,000.0	-4,600.0	-18.7 %	0.0	
1027 IntAirport (Other)	-	11,500.0	11,500.0	-	11,500.0	11,500.0	-	11,500.0	11,500.0	0.0		0.0	
1061 CIP Rcpts (Other)	-	5,000.0	5,000.0	-	5,000.0	5,000.0	-	5,000.0	5,000.0	0.0		0.0	
1063 NPR Fund (Fed)	-	3,240.3	3,240.3	-	3,240.3	3,240.3	-	3,240.3	3,240.3	0.0		0.0	
1076 Marine Hwy (DGF)	-	-	-	-	3,000.0	3,000.0	-	-	-	0.0		-3,000.0	-100.0 %
1092 MHTAAR (Other)	-	-	-	-	134.8	134.8	-	134.8	134.8	134.8	>999 %	0.0	
1100 Drk Wtr Fd (Other)	-	2,526.3	2,526.3	-	2,526.3	2,526.3	-	2,526.3	2,526.3	0.0		0.0	
1108 Stat Desig (Other)	-	54,425.0	54,425.0	1,364.8	54,425.0	55,789.8	1,364.8	54,425.0	55,789.8	1,364.8	2.5 %	0.0	
1139 AHFC Div (UGF)	-	7,600.0	7,600.0	-	7,100.0	7,100.0	-	7,600.0	7,600.0	0.0		500.0	7.0 %
1140 AIDEA Div (UGF)	-	-	-	1,600.0	4,700.0	6,300.0	1,600.0	4,700.0	6,300.0	6,300.0	>999 %	0.0	
1147 PublicBldg (Other)	-	4,000.0	4,000.0	-	4,000.0	4,000.0	-	4,000.0	4,000.0	0.0		0.0	
1169 PCE Endow (DGF)	-	-	-	-	2,746.1	2,746.1	-	2,746.1	2,746.1	2,746.1	>999 %	0.0	
1180 A/D T&P Fd (DGF)	-	1,500.0	1,500.0	-	3,500.0	3,500.0	-	1,500.0	1,500.0	0.0		-2,000.0	-57.1 %
1185 Elect Fund (Other)	-	120.0	120.0	-	0.0	0.0	-	0.0	0.0	-120.0	-100.0 %	0.0	
1195 SpecVehRct (DGF)	-	250.0	250.0	-	250.0	250.0	-	250.0	250.0	0.0		0.0	
1197 AK Cap Fnd (DGF)	-	-	-	12,500.0	33,000.0	45,500.0	12,500.0	33,000.0	45,500.0	45,500.0	>999 %	0.0	
1202 Anat Fnd (DGF)	-	-	-	-	80.0	80.0	-	80.0	80.0	80.0	>999 %	0.0	
1206 CVP Tax (Other)	-	600.0	600.0	-	400.0	400.0	-	400.0	400.0	-200.0	-33.3 %	0.0	
1216 Boat Rcpts (Other)	-	-	-	-	42.0	42.0	-	42.0	42.0	42.0	>999 %	0.0	
1217 NGF Earn (Other)	-	-	-	-	4,400.0	4,400.0	-	4,400.0	4,400.0	4,400.0	>999 %	0.0	
1222 REAA Fund (DGF)	-	7,129.8	7,129.8	-	7,129.8	7,129.8	-	7,129.8	7,129.8	0.0		0.0	

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<u>Funding Summary</u>													
Unrestricted General (UGF)	2,428.5	177,235.3	179,663.8	8,201.5	69,337.1	77,538.6	9,201.5	91,737.1	100,938.6	-78,725.2	-43.8 %	23,400.0	30.2 %
Designated General (DGF)	-	8,879.8	8,879.8	12,500.0	49,705.9	62,205.9	12,500.0	44,705.9	57,205.9	48,326.1	544.2 %	-5,000.0	-8.0 %
Other State Funds (Other)	-	102,771.3	102,771.3	1,364.8	103,178.1	104,542.9	1,364.8	114,858.1	116,222.9	13,451.6	13.1 %	11,680.0	11.2 %
Federal Receipts (Fed)	-	969,945.1	969,945.1	-	1,325,234.6	1,325,234.6	-	1,325,234.6	1,325,234.6	355,289.5	36.6 %	0.0	