

2017 Legislature - Capital Budget Statewide Totals - Enacted Structure

**Numbers and Language
Not Including Non-Additive Items**

	[1] Gov17SupCap	[2] GovAmd+	[3] GovTotal	[4] TotalApprop	[5] VETO	[6] SLA2017	[7] 17SupCap	[8] 18Budget	[8] - [2] GovAmd+ to 18Budget	[6] - [3] GovTotal to SLA2017		
Total	18,275.0	1,447,424.6	1,465,699.6	1,471,597.1	-	1,471,597.1	37,826.0	1,433,771.1	-13,653.5	-0.9 %	5,897.5	0.4 %
Funding Sources												
1002 Fed Rcpts (Fed)	9,000.0	1,207,138.9	1,216,138.9	1,195,992.9	-	1,195,992.9	9,000.0	1,186,992.9	-20,146.0	-1.7 %	-20,146.0	-1.7 %
1003 G/F Match (UGF)	-	71,722.4	71,722.4	0.0	-	0.0	-	0.0	-71,722.4	-100.0 %	-71,722.4	-100.0 %
1004 Gen Fund (UGF)	75.0	30,147.8	30,222.8	14,911.0	-	14,911.0	12,040.0	2,871.0	-27,276.8	-90.5 %	-15,311.8	-50.7 %
1005 GF/Prgm (DGF)	-	-	-	1,500.0	-	1,500.0	-	1,500.0	1,500.0	>999 %	1,500.0	>999 %
1017 Group Ben (Other)	-	153.2	153.2	153.2	-	153.2	-	153.2	0.0		0.0	
1018 EVOS Civil (Other)	-	19,018.9	19,018.9	19,018.9	-	19,018.9	-	19,018.9	0.0		0.0	
1023 FICA Acct (Other)	-	2.2	2.2	2.2	-	2.2	-	2.2	0.0		0.0	
1024 Fish/Game (Other)	3,000.0	750.0	3,750.0	3,750.0	-	3,750.0	3,000.0	750.0	0.0		0.0	
1026 HwyCapital (Other)	-	15,000.0	15,000.0	12,500.0	-	12,500.0	-	12,500.0	-2,500.0	-16.7 %	-2,500.0	-16.7 %
1027 IntAirport (Other)	-	22,000.0	22,000.0	22,000.0	-	22,000.0	-	22,000.0	0.0		0.0	
1029 PERS Trust (Other)	-	240.3	240.3	240.3	-	240.3	-	240.3	0.0		0.0	
1034 Teach Ret (Other)	-	97.2	97.2	97.2	-	97.2	-	97.2	0.0		0.0	
1037 GF/MH (UGF)	-	1,834.7	1,834.7	3,084.7	-	3,084.7	-	3,084.7	1,250.0	68.1 %	1,250.0	68.1 %
1042 Jud Retire (Other)	-	0.8	0.8	0.8	-	0.8	-	0.8	0.0		0.0	
1045 Nat Guard (Other)	-	6.3	6.3	6.3	-	6.3	-	6.3	0.0		0.0	
1052 Oil/Haz Fd (DGF)	-	250.0	250.0	250.0	-	250.0	-	250.0	0.0		0.0	
1063 NPR Fund (Fed)	-	1,378.3	1,378.3	1,378.3	-	1,378.3	-	1,378.3	0.0		0.0	
1075 Cln Wtr Fd (Other)	-	587.7	587.7	587.7	-	587.7	-	587.7	0.0		0.0	
1082 Vessel Rep (DGF)	-	22,000.0	22,000.0	26,430.0	-	26,430.0	4,430.0	22,000.0	0.0		4,430.0	20.1 %
1092 MHTAAR (Other)	-	2,000.0	2,000.0	2,000.0	-	2,000.0	-	2,000.0	0.0		0.0	
1100 Drk Wtr Fd (Other)	-	2,041.0	2,041.0	2,041.0	-	2,041.0	-	2,041.0	0.0		0.0	
1105 PF Gross (Other)	-	-	-	4,050.0	-	4,050.0	-	4,050.0	4,050.0	>999 %	4,050.0	>999 %
1108 Stat Desig (Other)	5,950.0	10,900.0	16,850.0	16,850.0	-	16,850.0	5,950.0	10,900.0	0.0		0.0	
1109 Test Fish (DGF)	-	1,000.0	1,000.0	1,000.0	-	1,000.0	-	1,000.0	0.0		0.0	
1139 AHFC Div (UGF)	-	13,744.3	13,744.3	13,494.3	-	13,494.3	-	13,494.3	-250.0	-1.8 %	-250.0	-1.8 %
1147 PublicBldg (Other)	-	4,500.0	4,500.0	4,500.0	-	4,500.0	-	4,500.0	0.0		0.0	
1180 A/D T&P Fd (DGF)	-	1,500.0	1,500.0	1,500.0	-	1,500.0	-	1,500.0	0.0		0.0	
1195 Snow Rcpts (DGF)	250.0	250.0	500.0	500.0	-	500.0	250.0	250.0	0.0		0.0	
1197 AK Cap Fnd (UGF)	-	12,080.5	12,080.5	25,000.0	-	25,000.0	-	25,000.0	12,919.5	106.9 %	12,919.5	106.9 %

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

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<u>Funding Sources (continued)</u>												
1200 VehRntlTax (DGF)	-	1,650.0	1,650.0	1,650.0	-	1,650.0	-	1,650.0	0.0		0.0	
1202 Anat Fnd (DGF)	-	80.0	80.0	0.0	-	0.0	-	0.0	-80.0	-100.0 %	-80.0	-100.0 %
1206 CVP Tax (Other)	-	600.0	600.0	6,400.0	-	6,400.0	-	6,400.0	5,800.0	966.7 %	5,800.0	966.7 %
1210 Ren Energy (DGF)	-	-	-	3,156.0	-	3,156.0	3,156.0	-	0.0		3,156.0	>999 %
1243 SBR Fund (UGF)	-	-	-	87,552.2	-	87,552.2	-	87,552.2	87,552.2	>999 %	87,552.2	>999 %
1249 Motor Fuel (DGF)	-	4,750.0	4,750.0	0.0	-	0.0	-	0.0	-4,750.0	-100.0 %	-4,750.0	-100.0 %
<u>Funding Summary</u>												
Unrestricted General (UGF)	75.0	129,529.7	129,604.7	144,042.2	-	144,042.2	12,040.0	132,002.2	2,472.5	1.9 %	14,437.5	11.1 %
Designated General (DGF)	250.0	31,480.0	31,730.0	35,986.0	-	35,986.0	7,836.0	28,150.0	-3,330.0	-10.6 %	4,256.0	13.4 %
Other State Funds (Other)	8,950.0	77,897.6	86,847.6	94,197.6	-	94,197.6	8,950.0	85,247.6	7,350.0	9.4 %	7,350.0	8.5 %
Federal Receipts (Fed)	9,000.0	1,208,517.3	1,217,517.3	1,197,371.3	-	1,197,371.3	9,000.0	1,188,371.3	-20,146.0	-1.7 %	-20,146.0	-1.7 %

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