

2017 Legislature - Capital Budget Statewide Totals - House Structure

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

	[1] Gov17SupCap	[2] GovAmd	[3] GovTotal	[4] Sen17SupCap	[5] Sen_18Cap	[6] SenTotal	[7] HFC17SupCap	[8] HFC_18Cap	[9] HFCTotal	[9] - [6] SenTotal to HFCTotal	
Total	18,275.0	1,435,324.6	1,453,599.6	37,870.0	1,406,369.1	1,444,239.1	37,826.0	1,421,521.1	1,459,347.1	15,108.0	1.0 %
<u>Funding Sources</u>											
1002 Fed Rcpts (Fed)	9,000.0	1,207,138.9	1,216,138.9	9,000.0	1,186,992.9	1,195,992.9	9,000.0	1,186,992.9	1,195,992.9	0.0	
1003 G/F Match (UGF)	-	71,722.4	71,722.4	-	42,370.8	42,370.8	-	62,322.9	62,322.9	19,952.0	47.1 %
1004 Gen Fund (UGF)	75.0	27,276.8	27,351.8	12,040.0	11,879.3	23,919.3	12,040.0	23,879.3	35,919.3	12,000.0	50.2 %
1005 GF/Prgm (DGF)	-	-	-	-	-	-	-	1,500.0	1,500.0	1,500.0	>999 %
1017 Group Ben (Other)	-	153.2	153.2	-	153.2	153.2	-	153.2	153.2	0.0	
1018 EVOS Civil (Other)	-	19,018.9	19,018.9	-	19,018.9	19,018.9	-	19,018.9	19,018.9	0.0	
1023 FICA Acct (Other)	-	2.2	2.2	-	2.2	2.2	-	2.2	2.2	0.0	
1024 Fish/Game (Other)	3,000.0	750.0	3,750.0	3,000.0	750.0	3,750.0	3,000.0	750.0	3,750.0	0.0	
1026 HwyCapital (Other)	-	15,000.0	15,000.0	-	12,500.0	12,500.0	-	12,500.0	12,500.0	0.0	
1027 IntAirport (Other)	-	22,000.0	22,000.0	-	22,000.0	22,000.0	-	22,000.0	22,000.0	0.0	
1029 PERS Trust (Other)	-	240.3	240.3	-	240.3	240.3	-	240.3	240.3	0.0	
1034 Teach Ret (Other)	-	97.2	97.2	-	97.2	97.2	-	97.2	97.2	0.0	
1042 Jud Retire (Other)	-	0.8	0.8	-	0.8	0.8	-	0.8	0.8	0.0	
1045 Nat Guard (Other)	-	6.3	6.3	-	6.3	6.3	-	6.3	6.3	0.0	
1052 Oil/Haz Fd (DGF)	-	250.0	250.0	-	250.0	250.0	-	250.0	250.0	0.0	
1063 NPR Fund (Fed)	-	1,378.3	1,378.3	-	1,378.3	1,378.3	-	1,378.3	1,378.3	0.0	
1075 Clin Wtr Fd (Other)	-	587.7	587.7	-	587.7	587.7	-	587.7	587.7	0.0	
1082 Vessel Rep (DGF)	-	22,000.0	22,000.0	4,430.0	33,000.0	37,430.0	4,430.0	22,000.0	26,430.0	-11,000.0	-29.4 %
1100 Drk Wtr Fd (Other)	-	2,041.0	2,041.0	-	2,041.0	2,041.0	-	2,041.0	2,041.0	0.0	
1105 PF Gross (Other)	-	-	-	-	4,050.0	4,050.0	-	4,050.0	4,050.0	0.0	
1108 Stat Desig (Other)	5,950.0	10,900.0	16,850.0	5,950.0	10,900.0	16,850.0	5,950.0	10,900.0	16,850.0	0.0	
1109 Test Fish (DGF)	-	1,000.0	1,000.0	-	1,000.0	1,000.0	-	1,000.0	1,000.0	0.0	
1139 AHFC Div (UGF)	-	9,350.0	9,350.0	-	7,850.0	7,850.0	-	9,350.0	9,350.0	1,500.0	19.1 %
1147 PublicBldg (Other)	-	4,500.0	4,500.0	-	4,500.0	4,500.0	-	4,500.0	4,500.0	0.0	
1180 A/D T&P Fd (DGF)	-	1,500.0	1,500.0	-	1,500.0	1,500.0	-	1,500.0	1,500.0	0.0	
1195 Snow Rcpts (DGF)	250.0	250.0	500.0	250.0	250.0	500.0	250.0	250.0	500.0	0.0	
1197 AK Cap Fnd (UGF)	-	12,080.5	12,080.5	-	25,000.0	25,000.0	-	25,000.0	25,000.0	0.0	
1200 VehRntlTax (DGF)	-	1,650.0	1,650.0	-	1,650.0	1,650.0	-	1,650.0	1,650.0	0.0	
1202 Anat Fnd (DGF)	-	80.0	80.0	-	0.0	0.0	-	0.0	0.0	0.0	

Computed Column Definitions: [3]=[1]+[2], [6]=[4]+[5], [9]=[7]+[8]
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<u>Funding Sources (continued)</u>										
1206 CVP Tax (Other)	-	600.0	600.0	-	6,400.0	6,400.0	-	6,400.0	6,400.0	0.0
1210 Ren Energy (DGF)	-	-	-	3,200.0	-	3,200.0	3,156.0	-	3,156.0	-44.0 -1.4 %
1235 AGDC-LNG (Other)	-	-	-	-	10,000.0	10,000.0	-	-	-	-10,000.0 -100.0 %
1249 TransMaint (DGF)	-	3,750.0	3,750.0	-	0.0	0.0	-	0.0	0.0	0.0
1252 DGF Temp (DGF)	-	-	-	-	-	-	-	1,200.0	1,200.0	1,200.0 >999 %
<u>Funding Summary</u>										
Unrestricted General (UGF)	75.0	120,429.7	120,504.7	12,040.0	87,100.1	99,140.1	12,040.0	120,552.2	132,592.2	33,452.0 33.7 %
Designated General (DGF)	250.0	30,480.0	30,730.0	7,880.0	37,650.0	45,530.0	7,836.0	29,350.0	37,186.0	-8,344.0 -18.3 %
Other State Funds (Other)	8,950.0	75,897.6	84,847.6	8,950.0	93,247.6	102,197.6	8,950.0	83,247.6	92,197.6	-10,000.0 -9.8 %
Federal Receipts (Fed)	9,000.0	1,208,517.3	1,217,517.3	9,000.0	1,188,371.3	1,197,371.3	9,000.0	1,188,371.3	1,197,371.3	0.0