

2018 Legislature - Capital Budget Statewide Totals - Enacted Structure

Numbers and Language Not Including Non-Additive Items
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	[1] GovContingent	[2] Gov18SupCap	[3] GovAmd+	[4] GovTotal	[5] TotalApprop	[6] VETO	[7] SLA2018	[8] 18SupCap	[9] 19Budget	[7] - [4] GovTotal to SLA2018	
Total	386,000.0	20,925.0	1,328,826.0	1,735,751.0	1,521,154.3	-2,152.4	1,519,001.9	42,758.0	1,484,368.9	-216,749.1	-12.5 %
Funding Sources											
1002 Fed Rcpts (Fed)	98,000.0	-	1,012,996.7	1,110,996.7	1,097,996.7	-	1,097,996.7	-	1,097,996.7	-13,000.0	-1.2 %
1003 G/F Match (UGF)	-	-	20,450.7	20,450.7	37,540.6	-	37,540.6	-	37,540.6	17,089.8	83.6 %
1004 Gen Fund (UGF)	-	6,650.0	68,806.8	75,456.8	85,493.0	-2,152.4	83,340.6	19,633.0	63,707.6	7,883.8	10.4 %
1005 GF/Prgm (DGF)	-	-	1,946.1	1,946.1	1,946.1	-	1,946.1	-	1,946.1	0.0	
1017 Group Ben (Other)	-	-	14,358.4	14,358.4	14,358.4	-	14,358.4	-	14,358.4	0.0	
1018 EVOS Civil (Other)	-	3,000.0	9,600.0	12,600.0	12,600.0	-	12,600.0	3,000.0	9,600.0	0.0	
1024 Fish/Game (Other)	-	-	6,750.0	6,750.0	4,550.0	-	4,550.0	-	4,550.0	-2,200.0	-32.6 %
1026 HwyCapital (Other)	-	-	15,000.0	15,000.0	15,000.0	-	15,000.0	-	15,000.0	0.0	
1027 IntAirport (Other)	-	-	11,500.0	11,500.0	11,500.0	-	11,500.0	-	11,500.0	0.0	
1029 PERS Trust (Other)	-	-	10,575.2	10,575.2	10,575.2	-	10,575.2	-	10,575.2	0.0	
1034 Teach Ret (Other)	-	-	4,513.4	4,513.4	4,513.4	-	4,513.4	-	4,513.4	0.0	
1037 GF/MH (UGF)	-	-	-	-	3,000.0	-	3,000.0	3,000.0	-	3,000.0	>999 %
1042 Jud Retire (Other)	-	-	91.0	91.0	91.0	-	91.0	-	91.0	0.0	
1045 Nat Guard (Other)	-	-	462.0	462.0	462.0	-	462.0	-	462.0	0.0	
1048 Univ Rcpt (DGF)	8,000.0	-	-	8,000.0	-	-	-	-	-	-8,000.0	-100.0 %
1052 Oil/Haz Fd (DGF)	-	-	500.0	500.0	5,500.0	-	5,500.0	-	5,500.0	5,000.0	>999 %
1053 Invst Loss (UGF)	-	-	-	-	2,298.9	-	2,298.9	-	2,298.9	2,298.9	>999 %
1063 NPR Fund (Fed)	-	-	11,611.7	11,611.7	11,611.7	-	11,611.7	-	11,611.7	0.0	
1067 Mining RLF (DGF)	-	-	-	-	200.9	-	200.9	-	200.9	200.9	>999 %
1071 Alt Energy (DGF)	-	-	-	-	2,755.4	-	2,755.4	-	2,755.4	2,755.4	>999 %
1075 Cln Wtr Fd (Other)	-	-	587.7	587.7	587.7	-	587.7	-	587.7	0.0	
1076 Marine Hwy (DGF)	-	-	-	-	13,500.0	-	13,500.0	-	13,500.0	13,500.0	>999 %
1088 UnInc Mtch (DGF)	-	-	-	-	646.2	-	646.2	-	646.2	646.2	>999 %
1092 MHTAAR (Other)	-	-	2,100.0	2,100.0	2,100.0	-	2,100.0	-	2,100.0	0.0	
1100 Drk Wtr Fd (Other)	-	-	2,041.0	2,041.0	2,041.0	-	2,041.0	-	2,041.0	0.0	
1108 Stat Desig (Other)	-	8,125.0	11,500.0	19,625.0	14,500.0	-	14,500.0	8,125.0	14,500.0	-5,125.0	-26.1 %
1112 IntAptCons (Other)	-	0.0	10,000.0	10,000.0	10,000.0	-	10,000.0	0.0	10,000.0	0.0	
1139 AHFC Div (UGF)	-	-	17,200.0	17,200.0	17,439.3	-	17,439.3	-	17,439.3	239.3	1.4 %
1140 AIDEA Div (UGF)	-	-	4,792.0	4,792.0	4,792.0	-	4,792.0	-	4,792.0	0.0	

Computed Column Definitions: [4]=[1]+[2]+[3], [7]=[5]+[6]

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<u>Funding Sources (continued)</u>										
1147 PublicBldg (Other)	-	-	4,950.0	4,950.0	4,950.0	-	4,950.0	-	4,950.0	0.0
1169 PCE Endow (DGF)	-	-	11,000.0	11,000.0	11,000.0	-	11,000.0	-	11,000.0	0.0
1173 GF MisEarn (UGF)	-	-	-	-	231.8	-	231.8	-	231.8	231.8 >999 %
1185 Elect Fund (Other)	-	3,150.0	-	3,150.0	4,800.0	-	4,800.0	-	4,800.0	1,650.0 52.4 %
1190 Adak Air (Fed)	-	-	52.0	52.0	-	-	-	-	-	-52.0 -100.0 %
1195 Snow Rcpts (DGF)	-	-	250.0	250.0	250.0	-	250.0	-	250.0	0.0
1197 AK Cap Fnd (DGF)	-	-	42,000.0	42,000.0	42,000.0	-	42,000.0	0.0	42,000.0	0.0
1200 VehRntlTax (DGF)	-	-	-	-	2,000.0	-	2,000.0	-	2,000.0	2,000.0 >999 %
1206 CVP Tax (Other)	-	-	400.0	400.0	4,505.0	-	4,505.0	-	4,505.0	4,105.0 >999 %
1210 Ren Energy (DGF)	-	-	11,000.0	11,000.0	11,000.0	-	11,000.0	-	11,000.0	0.0
1213 AHCC (UGF)	-	-	21,791.3	21,791.3	21,812.1	-	21,812.1	-	21,812.1	20.8 0.1 %
1223 CharterRLF (DGF)	-	-	-	-	2,000.0	-	2,000.0	-	2,000.0	2,000.0 >999 %
1234 LicPlates (DGF)	-	-	-	-	6.0	-	6.0	-	6.0	6.0 >999 %
1248 ACHI Fund (DGF)	-	-	-	-	29,000.0	-	29,000.0	9,000.0	20,000.0	29,000.0 >999 %
1250 UGF Rev (UGF)	280,000.0	-	-	280,000.0	-	-	-	-	-	-280,000.0 -100.0 %
<u>Funding Summary</u>										
Unrestricted General (UGF)	280,000.0	6,650.0	133,040.8	419,690.8	172,607.6	-2,152.4	170,455.2	22,633.0	147,822.2	-249,235.6 -59.4 %
Designated General (DGF)	8,000.0	-	66,696.1	74,696.1	121,804.6	-	121,804.6	9,000.0	112,804.6	47,108.5 63.1 %
Other State Funds (Other)	-	14,275.0	104,428.7	118,703.7	117,133.7	-	117,133.7	11,125.0	114,133.7	-1,570.0 -1.3 %
Federal Receipts (Fed)	98,000.0	-	1,024,660.4	1,122,660.4	1,109,608.4	-	1,109,608.4	-	1,109,608.4	-13,052.0 -1.2 %

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