

2019 Legislature - Capital Budget Statewide Totals - House Structure

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

	[1] GovT-FT	[2] Sen19SupCap	[3] Sen_20Cap	[4] Senate	[5] Hse19SupCap	[6] Hse_20Cap	[7] House	[4] - [1] GovT-FT to Senate		[7] - [1] GovT-FT to House		[7] - [4] Senate to House	
Total	1,358,222.3	44,716.6	1,319,844.1	1,364,560.7	43,346.4	1,158,578.0	1,201,924.4	6,338.4	0.5 %	-156,297.9	-11.5 %	-162,636.3	-11.9 %
<u>Funding Sources</u>													
1002 Fed Rcpts (Fed)	1,019,925.9	10,522.9	1,015,703.0	1,026,225.9	10,522.9	1,015,703.0	1,026,225.9	6,300.0	0.6 %	6,300.0	0.6 %	0.0	
1003 GF/Match (UGF)	61,040.0	-	86,890.0	86,890.0	-	0.0	0.0	25,850.0	42.3 %	-61,040.0	-100.0 %	-86,890.0	-100.0 %
1004 Gen Fund (UGF)	11,760.2	5,525.2	41,391.1	46,916.3	6,695.0	0.0	6,695.0	35,156.1	298.9 %	-5,065.2	-43.1 %	-40,221.3	-85.7 %
1005 GF/Prgrm (DGF)	1,637.0	787.0	850.0	1,637.0	787.0	850.0	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	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	3,050.0	800.0	35.6 %	800.0	35.6 %	0.0	
1026 HwyCapital (Other)	15,000.0	-	12,500.0	12,500.0	-	12,500.0	12,500.0	-2,500.0	-16.7 %	-2,500.0	-16.7 %	0.0	
1027 IntAirport (Other)	21,500.0	-	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	-	2,540.0	0.0	-	0.0	0.0		-2,540.0	-100.0 %	-2,540.0	-100.0 %
1052 Oil/Haz Fd (DGF)	9,825.0	9,425.0	400.0	9,825.0	9,425.0	2,600.0	12,025.0	0.0		2,200.0	22.4 %	2,200.0	22.4 %
1063 NPR Fund (Fed)	19,800.2	13,371.5	6,428.7	19,800.2	13,371.5	6,428.7	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	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	-	1,400.0	-15,173.6	-91.6 %	-15,173.6	-91.6 %	0.0	
1082 Vessel Rep (DGF)	22,359.1	-	3,000.0	3,000.0	-	3,000.0	3,000.0	-19,359.1	-86.6 %	-19,359.1	-86.6 %	0.0	
1092 MHTAAR (Other)	1,145.0	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	2,500.0	0.0		0.0		0.0	
1102 AIDEA Rcpt (Other)	10,200.0	-	0.0	0.0	-	8,000.0	8,000.0	-10,200.0	-100.0 %	-2,200.0	-21.6 %	8,000.0	>999 %
1108 Stat Desig (Other)	16,380.0	0.0	16,380.0	16,380.0	0.0	16,380.0	16,380.0	0.0		0.0		0.0	
1114 EVOS Rest (Other)	-	-	200.0	200.0	-	200.0	200.0	200.0	>999 %	200.0	>999 %	0.0	
1139 AHFC Div (UGF)	13,350.0	-	16,600.0	16,600.0	-	0.0	0.0	3,250.0	24.3 %	-13,350.0	-100.0 %	-16,600.0	-100.0 %
1140 AIDEA Div (UGF)	10,300.0	-	10,285.0	10,285.0	-	0.0	0.0	-15.0	-0.1 %	-10,300.0	-100.0 %	-10,285.0	-100.0 %
1147 PublicBldg (Other)	4,500.0	-	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	115.0	0.0		0.0		0.0	
1195 Snow Rcpts (DGF)	-	-	250.0	250.0	-	250.0	250.0	250.0	>999 %	250.0	>999 %	0.0	
1197 AK Cap Fnd (DGF)	60,000.0	-	39,000.0	39,000.0	-	33,400.0	33,400.0	-21,000.0	-35.0 %	-26,600.0	-44.3 %	-5,600.0	-14.4 %
1200 VehRntlTax (DGF)	7,420.0	-	0.0	0.0	-	0.0	0.0	-7,420.0	-100.0 %	-7,420.0	-100.0 %	0.0	
1206 CVP Tax (Other)	4,000.0	-	3,500.0	3,500.0	-	3,500.0	3,500.0	-500.0	-12.5 %	-500.0	-12.5 %	0.0	
1211 Gamble Tax (UGF)	-	-	10,700.0	10,700.0	-	0.0	0.0	10,700.0	>999 %	0.0		-10,700.0	-100.0 %

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

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Legislative Finance Division

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<u>Funding Summary</u>										
Unrestricted General (UGF)	98,990.2	8,065.2	165,866.1	173,931.3	6,695.0	0.0	6,695.0	74,941.1 75.7 %	-92,295.2 -93.2 %	-167,236.3 -96.2 %
Designated General (DGF)	117,814.7	11,612.0	43,500.0	55,112.0	11,612.0	40,100.0	51,712.0	-62,702.7 -53.2 %	-66,102.7 -56.1 %	-3,400.0 -6.2 %
Other State Funds (Other)	101,691.3	1,145.0	88,346.3	89,491.3	1,145.0	96,346.3	97,491.3	-12,200.0 -12.0 %	-4,200.0 -4.1 %	8,000.0 8.9 %
Federal Receipts (Fed)	1,039,726.1	23,894.4	1,022,131.7	1,046,026.1	23,894.4	1,022,131.7	1,046,026.1	6,300.0 0.6 %	6,300.0 0.6 %	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)

Sen19SupCap (Senate FY19 Supp Capital) - Senate FY19 Supplemental Capital Budget included in the Capital Bill

Sen_20Cap (Senate FY20 Capital Projects) - Senate FY20 Capital Budget included in the Capital Bill

Hse19SupCap (House FY19 Supp Cap) - House FY19 Supplemental Capital Budget included in the Capital Bill (CBR vote failed)

Hse_20Cap (House FY20 Capital) - House FY20 Capital Budget included in the Capital Bill (CBR vote failed)