

2019 Legislature - Capital Budget Statewide Totals - House Structure

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

	[1] GovSupCap+	[2] GovAmd+	[3] GovTotal	[4] SFC_19Cap	[5] SFC_20Cap	[6] SFCTotal	[7] HFC_19Cap	[8] HFC_20Cap	[9] HFC Total	[9] - [3] GovTotal to HFC Total	[9] - [6] SFCTotal to HFC Total		
Total	98,404.3	1,259,818.0	1,358,222.3	44,716.6	1,319,844.1	1,364,560.7	46,566.6	1,313,609.6	1,360,176.2	1,953.9	0.1 %	-4,384.5	-0.3 %
Funding Sources													
1001 CBR Fund (Other)	-	-	-	-	-	-	3,220.2	159,231.6	162,451.8	162,451.8	>999 %	162,451.8	>999 %
1002 Fed Rcpts (Fed)	10,522.9	1,009,403.0	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 %	0.0	
1003 GF/Match (UGF)	-	61,040.0	61,040.0	-	86,890.0	86,890.0	-	0.0	0.0	-61,040.0	-100.0 %	-86,890.0	-100.0 %
1004 Gen Fund (UGF)	680.2	11,080.0	11,760.2	5,525.2	41,391.1	46,916.3	6,695.0	0.0	6,695.0	-5,065.2	-43.1 %	-40,221.3	-85.7 %
1005 GF/Prgm (DGF)	787.0	850.0	1,637.0	787.0	850.0	1,637.0	787.0	850.0	1,637.0	0.0		0.0	
1018 EVOS Civil (Other)	-	23,101.3	23,101.3	-	23,101.3	23,101.3	-	23,101.3	23,101.3	0.0		0.0	
1024 Fish/Game (Other)	-	2,250.0	2,250.0	-	3,050.0	3,050.0	-	3,050.0	3,050.0	800.0	35.6 %	0.0	
1026 HwyCapital (Other)	-	15,000.0	15,000.0	-	12,500.0	12,500.0	-	12,500.0	12,500.0	-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	21,500.0	0.0		0.0	
1037 GF/MH (UGF)	2,540.0	-	2,540.0	2,540.0	-	2,540.0	0.0	-	0.0	-2,540.0	-100.0 %	-2,540.0	-100.0 %
1052 Oil/Haz Fd (DGF)	9,425.0	400.0	9,825.0	9,425.0	400.0	9,825.0	9,425.0	2,600.0	12,025.0	2,200.0	22.4 %	2,200.0	22.4 %
1063 NPR Fund (Fed)	13,371.5	6,428.7	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	
1075 Cln Wtr Fd (Other)	-	1,000.0	1,000.0	-	1,000.0	1,000.0	-	1,000.0	1,000.0	0.0		0.0	
1076 Marine Hwy (DGF)	16,573.6	-	16,573.6	1,400.0	-	1,400.0	1,400.0	-	1,400.0	-15,173.6	-91.6 %	0.0	
1082 Vessel Rep (DGF)	22,359.1	-	22,359.1	-	3,000.0	3,000.0	-	3,000.0	3,000.0	-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	-	1,145.0	0.0		0.0	
1100 Drk Wtr Fd (Other)	-	2,500.0	2,500.0	-	2,500.0	2,500.0	-	2,500.0	2,500.0	0.0		0.0	
1102 AIDEA Rcpt (Other)	-	10,200.0	10,200.0	-	0.0	0.0	-	4,000.0	4,000.0	-6,200.0	-60.8 %	4,000.0	>999 %
1108 Stat Desig (Other)	0.0	16,380.0	16,380.0	0.0	16,380.0	16,380.0	0.0	16,380.0	16,380.0	0.0		0.0	
1114 EVOS Rest (Other)	-	-	-	-	200.0	200.0	-	-	-	0.0		-200.0	-100.0 %
1139 AHFC Div (UGF)	-	13,350.0	13,350.0	-	16,600.0	16,600.0	-	0.0	0.0	-13,350.0	-100.0 %	-16,600.0	-100.0 %
1140 AIDEA Div (UGF)	-	10,300.0	10,300.0	-	10,285.0	10,285.0	-	0.0	0.0	-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	4,500.0	0.0		0.0	
1166 Vessel Com (Other)	-	115.0	115.0	-	115.0	115.0	-	115.0	115.0	0.0		0.0	
1195 Snow Rcpts (DGF)	-	-	-	-	250.0	250.0	-	250.0	250.0	250.0	>999 %	0.0	
1197 AK Cap Fnd (DGF)	21,000.0	39,000.0	60,000.0	-	39,000.0	39,000.0	-	33,400.0	33,400.0	-26,600.0	-44.3 %	-5,600.0	-14.4 %
1200 VehRntlTax (DGF)	-	7,420.0	7,420.0	-	0.0	0.0	-	0.0	0.0	-7,420.0	-100.0 %	0.0	
1206 CVP Tax (Other)	-	4,000.0	4,000.0	-	3,500.0	3,500.0	-	3,500.0	3,500.0	-500.0	-12.5 %	0.0	
1211 Gamble Tax (UGF)	-	-	-	-	10,700.0	10,700.0	-	0.0	0.0	0.0		-10,700.0	-100.0 %

Computed Column Definitions: [3]=[1]+[2], [6]=[4]+[5], [9]=[7]+[8]

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	<u>[1]</u> <u>GovSupCap+</u>	<u>[2]</u> <u>GovAmd+</u>	<u>[3]</u> <u>GovTotal</u>	<u>[4]</u> <u>SFC_19Cap</u>	<u>[5]</u> <u>SFC_20Cap</u>	<u>[6]</u> <u>SFCTotal</u>	<u>[7]</u> <u>HFC_19Cap</u>	<u>[8]</u> <u>HFC_20Cap</u>	<u>[9]</u> <u>HFC Total</u>	<u>[9] - [3]</u> <u>GovTotal to HFC Total</u>	<u>[9] - [6]</u> <u>SFCTotal to HFC Total</u>		
<u>Funding Summary</u>													
Unrestricted General (UGF)	3,220.2	95,770.0	98,990.2	8,065.2	165,866.1	173,931.3	6,695.0	0.0	6,695.0	-92,295.2	-93.2 %	-167,236.3	-96.2 %
Designated General (DGF)	70,144.7	47,670.0	117,814.7	11,612.0	43,500.0	55,112.0	11,612.0	40,100.0	51,712.0	-66,102.7	-56.1 %	-3,400.0	-6.2 %
Other State Funds (Other)	1,145.0	100,546.3	101,691.3	1,145.0	88,346.3	89,491.3	4,365.2	251,377.9	255,743.1	154,051.8	151.5 %	166,251.8	185.8 %
Federal Receipts (Fed)	23,894.4	1,015,831.7	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 %	0.0	

Column Definitions

GovSupCap+ (Gov Supplement Capital +) - Governor's Supplemental Capital w/ amendments after the 15th Statutory day. - Excludes Disaster Supplemental[2020 :GovSup01/28+2020 :GovSup02/13+2020 :GovSup03/14+2020 :GovSup03/28+2020 GovSup 5/6]

GovAmd+ (GovAmend+) - Includes transactions received on 3/14

SFC_19Cap (SFC FY19 Supplemental Capital) -

SFC_20Cap (SFC FY20 Capital Projects) -

HFC_19Cap (HFC_19Cap) - House Finance Capital Bill - includes use of CBR Fund Source

HFC_20Cap (HFC_20Cap) - House Finance Capital Bill - includes use of CBR Fund Source