

**2024 Legislature - Capital Budget
Statewide Totals - HFIN Structure**

Numbers and Language Non Mental Health Transactions
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	[1] <u>GovTOTAL</u>	[2] <u>SenTotal</u>	[3] <u>HCS1T</u>	[3] - [1] <u>GovTOTAL to</u>		[3] - [2] <u>SenTotal to</u>	
Total	3,798,681.6	3,947,659.1	4,046,352.6	247,671.0	6.5 %	98,693.5	2.5 %
<u>Funding Sources</u>							
1002 Fed Rcpts (Fed)	3,148,997.6	3,147,117.6	3,147,117.6	-1,880.0	-0.1 %	0.0	
1003 GF/Match (UGF)	145,961.3	143,741.3	143,741.3	-2,220.0	-1.5 %	0.0	
1004 Gen Fund (UGF)	122,580.0	258,424.7	362,118.2	239,538.2	195.4 %	103,693.5	40.1 %
1005 GF/Prgm (DGF)	3,449.2	1,949.2	1,949.2	-1,500.0	-43.5 %	0.0	
1017 Group Ben (Other)	4,307.5	4,307.5	4,307.5	0.0		0.0	
1024 Fish/Game (Other)	3,750.0	3,750.0	3,750.0	0.0		0.0	
1026 HwyCapital (Other)	38,000.0	38,000.0	38,000.0	0.0		0.0	
1027 IntAirport (Other)	39,928.6	39,928.6	39,928.6	0.0		0.0	
1029 PERS Trust (Other)	3,172.6	3,172.6	3,172.6	0.0		0.0	
1034 Teach Ret (Other)	1,354.0	1,354.0	1,354.0	0.0		0.0	
1042 Jud Retire (Other)	27.3	27.3	27.3	0.0		0.0	
1045 Nat Guard (Other)	138.6	138.6	138.6	0.0		0.0	
1048 Univ Rcpt (DGF)	15,000.0	5,000.0	0.0	-15,000.0	-100.0 %	-5,000.0	-100.0 %
1050 PFD Fund (Other)	7,500.0	-	-	-7,500.0	-100.0 %	0.0	
1063 NPR Fund (Fed)	46,900.0	46,900.0	46,900.0	0.0		0.0	
1075 Cln Wtr Fd (Other)	10,520.8	10,520.8	10,520.8	0.0		0.0	
1076 Marine Hwy (DGF)	25,300.0	25,300.0	25,300.0	0.0		0.0	
1100 Drk Wtr Fd (Other)	36,109.5	36,109.5	36,109.5	0.0		0.0	
1108 Stat Desig (Other)	34,175.0	30,175.0	30,175.0	-4,000.0	-11.7 %	0.0	
1139 AHFC Div (UGF)	36,290.0	36,290.0	36,290.0	0.0		0.0	
1140 AIDEA Div (UGF)	10,405.9	10,405.9	10,405.9	0.0		0.0	
1141 RCA Rcpts (DGF)	1,500.0	1,500.0	1,500.0	0.0		0.0	
1147 PublicBldg (Other)	5,550.0	5,550.0	5,550.0	0.0		0.0	
1153 State Land (DGF)	500.0	500.0	500.0	0.0		0.0	
1155 Timber Rcp (DGF)	-	2,000.0	2,000.0	2,000.0	>999 %	0.0	
1156 Rcpt Svcs (DGF)	8,500.0	8,500.0	8,500.0	0.0		0.0	
1166 Vessel Com (Other)	-5,000.0	-5,000.0	-5,000.0	0.0		0.0	
1179 PFC (Other)	6,500.0	6,500.0	6,500.0	0.0		0.0	

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<u>Funding Sources (continued)</u>					
1185 Elect Fund (Other)	1,250.0	1,250.0	1,250.0	0.0	0.0
1195 Snow Rcpts (DGF)	185.0	185.0	185.0	0.0	0.0
1197 AK Cap Fnd (DGF)	28,222.5	28,222.5	28,222.5	0.0	0.0
1205 Ocn Ranger (Other)	5,000.0	15,000.0	15,000.0	10,000.0 200.0 %	0.0
1210 Ren Energy (DGF)	5,000.0	4,000.0	4,000.0	-1,000.0 -20.0 %	0.0
1222 REAA Fund (Other)	-	26,978.0	26,978.0	26,978.0 >999 %	0.0
1255 Reapprops (Other)	7,606.3	9,861.1	9,861.1	2,254.8 29.6 %	0.0
<u>Funding Summary</u>					
Unrestricted General (UGF)	315,237.1	448,861.8	552,555.3	237,318.2 75.3 %	103,693.5 23.1 %
Designated General (DGF)	87,656.7	77,156.7	72,156.7	-15,500.0 -17.7 %	-5,000.0 -6.5 %
Other State Funds (Other)	199,890.2	227,623.0	227,623.0	27,732.8 13.9 %	0.0
Federal Receipts (Fed)	3,195,897.6	3,194,017.6	3,194,017.6	-1,880.0 -0.1 %	0.0

Column Definitions

GovTOTAL (Governor Total) - Governors total SLA2024 capital budget submission including amendments and supplementals.
[GovSup12/15+GovSup1/30+GovSup2/14+GovSup3/13+GovSup4/9+GovAmd++]

SenTotal (SenTotal) - Total Senate Capital budget SLA2024.[SENATE+SENATESup]

HCS1T (HFIN CS Total) - Total first House Finance committee substitute. Including supplemental items. [HCS1+HCS1Sup]