

Department Funding Summary - Capital Budget (1167)

Department of Administration

Fund Source	*FY17Sup HB57 (3823)	*FY17Sup SB23 (3833)	*FinalFY18 MH (3822)	*Final FY18 (3832)	Sum of marked (*) columns
1004 Gen Fund	0	0	0	0	0
1005 GF/Prgm	0	0	0	1,500,000	1,500,000
1017 Ben Sys	0	0	0	153,200	153,200
1023 FICA Acct	0	0	0	2,200	2,200
1029 P/E Retire	0	0	0	240,300	240,300
1034 Teach Ret	0	0	0	97,200	97,200
1042 Jud Retire	0	0	0	800	800
1045 Nat Guard	0	0	0	6,300	6,300
1147 PublicBldg	0	0	0	4,500,000	4,500,000
1243 SBR	0	0	0	2,199,600	2,199,600
Unrestricted General (UGF) Total:	0	0	0	2,199,600	2,199,600
Designated General (DGF) Total:	0	0	0	1,500,000	1,500,000
Other Total:	0	0	0	5,000,000	5,000,000
Federal Total:	0	0	0	0	0
Department Total:	0	0	0	8,699,600	8,699,600

Department Funding Summary - Capital Budget (1167)

Department of Commerce, Community, and Economic Development

Fund Source	*FY17Sup HB57 (3823)	*FY17Sup SB23 (3833)	*FinalFY18 MH (3822)	*Final FY18 (3832)	Sum of marked (*) columns
1002 Fed Rcpts	0	0	0	6,000,000	6,000,000
1003 G/F Match	0	0	0	0	0
1004 Gen Fund	-16,925,000	0	0	0	-16,925,000
1063 NPR Fund	0	0	0	1,378,346	1,378,346
1200 VehRntlTax	0	0	0	1,650,000	1,650,000
1206 CPV Tax	0	0	0	6,400,000	6,400,000
1210 Renew Ener	0	3,156,000	0	0	3,156,000
1213 AHCC Rcpts	0	0	0	0	0
1243 SBR	0	0	0	4,522,500	4,522,500
1249 Motor Fuel	0	0	0	0	0
Unrestricted General (UGF) Total:	-16,925,000	0	0	4,522,500	-12,402,500
Designated General (DGF) Total:	0	3,156,000	0	1,650,000	4,806,000
Other Total:	0	0	0	6,400,000	6,400,000
Federal Total:	0	0	0	7,378,346	7,378,346
Department Total:	-16,925,000	3,156,000	0	19,950,846	6,181,846

Department Funding Summary - Capital Budget (1167)

Department of Corrections

Fund Source	*FY17Sup HB57 (3823)	*FY17Sup SB23 (3833)	*FinalFY18 MH (3822)	*Final FY18 (3832)	Sum of marked (*) columns
1213 AHCC Rcpts	0	0	0	0	0
Unrestricted General (UGF) Total:	0	0	0	0	0
Designated General (DGF) Total:	0	0	0	0	0
Other Total:	0	0	0	0	0
Federal Total:	0	0	0	0	0
Department Total:	0	0	0	0	0

Department Funding Summary - Capital Budget (1167)

Department of Education and Early Development

Fund Source	*FY17Sup HB57 (3823)	*FY17Sup SB23 (3833)	*FinalFY18 MH (3822)	*Final FY18 (3832)	Sum of marked (*) columns
1004 Gen Fund	0	0	0	0	0
Unrestricted General (UGF) Total:	0	0	0	0	0
Designated General (DGF) Total:	0	0	0	0	0
Other Total:	0	0	0	0	0
Federal Total:	0	0	0	0	0
Department Total:	0	0	0	0	0

Department Funding Summary - Capital Budget (1167)

Department of Environmental Conservation

Fund Source	*FY17Sup HB57 (3823)	*FY17Sup SB23 (3833)	*FinalFY18 MH (3822)	*Final FY18 (3832)	Sum of marked (*) columns
1002 Fed Rcpts	0	0	0	54,727,250	54,727,250
1003 G/F Match	0	0	0	0	0
1052 Oil/Haz Fd	0	0	0	250,000	250,000
1075 Clean Wtr	0	0	0	587,700	587,700
1100 ADWF	0	0	0	2,041,000	2,041,000
1108 Stat Desig	0	0	0	500,000	500,000
1243 SBR	0	0	0	12,080,000	12,080,000
Unrestricted General (UGF) Total:	0	0	0	12,080,000	12,080,000
Designated General (DGF) Total:	0	0	0	250,000	250,000
Other Total:	0	0	0	3,128,700	3,128,700
Federal Total:	0	0	0	54,727,250	54,727,250
Department Total:	0	0	0	70,185,950	70,185,950

Department Funding Summary - Capital Budget (1167)

Department of Fish and Game

Fund Source	*FY17Sup HB57 (3823)	*FY17Sup SB23 (3833)	*FinalFY18 MH (3822)	*Final FY18 (3832)	Sum of marked (*) columns
1002 Fed Rcpts	9,000,000	0	0	2,250,000	11,250,000
1004 Gen Fund	0	0	0	0	0
1024 Fish/Game	3,000,000	0	0	750,000	3,750,000
1108 Stat Desig	5,950,000	0	0	0	5,950,000
1109 Test Fish	0	0	0	1,000,000	1,000,000
1213 AHCC Rcpts	0	0	0	0	0
Unrestricted General (UGF) Total:	0	0	0	0	0
Designated General (DGF) Total:	0	0	0	1,000,000	1,000,000
Other Total:	8,950,000	0	0	750,000	9,700,000
Federal Total:	9,000,000	0	0	2,250,000	11,250,000
Department Total:	17,950,000	0	0	4,000,000	21,950,000

Department Funding Summary - Capital Budget (1167)

Office of the Governor

Fund Source	*FY17Sup HB57 (3823)	*FY17Sup SB23 (3833)	*FinalFY18 MH (3822)	*Final FY18 (3832)	Sum of marked (*) columns
1197 AK Cap Inc	0	0	0	20,000,000	20,000,000
Unrestricted General (UGF) Total:	0	0	0	20,000,000	20,000,000
Designated General (DGF) Total:	0	0	0	0	0
Other Total:	0	0	0	0	0
Federal Total:	0	0	0	0	0
Department Total:	0	0	0	20,000,000	20,000,000

Department Funding Summary - Capital Budget (1167)

Department of Health and Social Services

Fund Source	*FY17Sup HB57 (3823)	*FY17Sup SB23 (3833)	*FinalFY18 MH (3822)	*Final FY18 (3832)	Sum of marked (*) columns
1002 Fed Rcpts	0	0	0	6,865,693	6,865,693
1003 G/F Match	0	0	0	0	0
1004 Gen Fund	0	0	0	0	0
1037 GF/MH	0	0	750,000	0	750,000
1092 MHTAAR	0	0	550,000	0	550,000
1139 AHFC Div	0	0	0	0	0
1213 AHCC Rcpts	0	0	0	0	0
1243 SBR	0	0	0	1,262,855	1,262,855
Unrestricted General (UGF) Total:	0	0	750,000	1,262,855	2,012,855
Designated General (DGF) Total:	0	0	0	0	0
Other Total:	0	0	550,000	0	550,000
Federal Total:	0	0	0	6,865,693	6,865,693
Department Total:	0	0	1,300,000	8,128,548	9,428,548

Department Funding Summary - Capital Budget (1167)

Department of Labor and Workforce Development

Fund Source	*FY17Sup HB57 (3823)	*FY17Sup SB23 (3833)	*FinalFY18 MH (3822)	*Final FY18 (3832)	Sum of marked (*) columns
1004 Gen Fund	0	0	0	0	0
1213 AHCC Rcpts	0	0	0	0	0
Unrestricted General (UGF) Total:	0	0	0	0	0
Designated General (DGF) Total:	0	0	0	0	0
Other Total:	0	0	0	0	0
Federal Total:	0	0	0	0	0
Department Total:	0	0	0	0	0

Department Funding Summary - Capital Budget (1167)

Department of Military and Veterans Affairs

Fund Source	*FY17Sup HB57 (3823)	*FY17Sup SB23 (3833)	*FinalFY18 MH (3822)	*Final FY18 (3832)	Sum of marked (*) columns
1002 Fed Rcpts	0	0	0	6,100,000	6,100,000
1005 GF/Prgm	0	0	0	0	0
Unrestricted General (UGF) Total:	0	0	0	0	0
Designated General (DGF) Total:	0	0	0	0	0
Other Total:	0	0	0	0	0
Federal Total:	0	0	0	6,100,000	6,100,000
Department Total:	0	0	0	6,100,000	6,100,000

Department Funding Summary - Capital Budget (1167)

Department of Natural Resources

Fund Source	*FY17Sup HB57 (3823)	*FY17Sup SB23 (3833)	*FinalFY18 MH (3822)	*Final FY18 (3832)	Sum of marked (*) columns
1002 Fed Rcpts	0	0	0	9,650,000	9,650,000
1003 G/F Match	0	0	0	0	0
1018 EVOSS	0	0	0	19,018,930	19,018,930
1108 Stat Desig	0	0	0	400,000	400,000
1195 SnoMachReg	250,000	0	0	250,000	500,000
1213 AHCC Rcpts	0	0	0	0	0
1243 SBR	0	0	0	300,000	300,000
Unrestricted General (UGF) Total:	0	0	0	300,000	300,000
Designated General (DGF) Total:	250,000	0	0	250,000	500,000
Other Total:	0	0	0	19,418,930	19,418,930
Federal Total:	0	0	0	9,650,000	9,650,000
Department Total:	250,000	0	0	29,618,930	29,868,930

Department Funding Summary - Capital Budget (1167)

Department of Public Safety

Fund Source	*FY17Sup HB57 (3823)	*FY17Sup SB23 (3833)	*FinalFY18 MH (3822)	*Final FY18 (3832)	Sum of marked (*) columns
1002 Fed Rcpts	0	0	0	1,200,000	1,200,000
Unrestricted General (UGF) Total:	0	0	0	0	0
Designated General (DGF) Total:	0	0	0	0	0
Other Total:	0	0	0	0	0
Federal Total:	0	0	0	1,200,000	1,200,000
Department Total:	0	0	0	1,200,000	1,200,000

Department Funding Summary - Capital Budget (1167)

Department of Revenue

Fund Source	*FY17Sup HB57 (3823)	*FY17Sup SB23 (3833)	*FinalFY18 MH (3822)	*Final FY18 (3832)	Sum of marked (*) columns
1002 Fed Rcpts	0	0	0	22,200,000	22,200,000
1004 Gen Fund	50,000	0	2,871,000	0	2,921,000
1037 GF/MH	0	0	1,334,700	0	1,334,700
1092 MHTAAR	0	0	1,150,000	0	1,150,000
1105 PFund Rcpt	0	0	0	4,050,000	4,050,000
1139 AHFC Div	0	0	4,144,300	9,350,000	13,494,300
1180 Alcohol Fd	0	0	0	1,500,000	1,500,000
1243 SBR	0	0	0	1,350,000	1,350,000
Unrestricted General (UGF) Total:	50,000	0	8,350,000	10,700,000	19,100,000
Designated General (DGF) Total:	0	0	0	1,500,000	1,500,000
Other Total:	0	0	1,150,000	4,050,000	5,200,000
Federal Total:	0	0	0	22,200,000	22,200,000
Department Total:	50,000	0	9,500,000	38,450,000	48,000,000

Department Funding Summary - Capital Budget (1167)

Department of Transportation/Public Facilities

Fund Source	*FY17Sup HB57 (3823)	*FY17Sup SB23 (3833)	*FinalFY18 MH (3822)	*Final FY18 (3832)	Sum of marked (*) columns
1002 Fed Rcpts	0	0	0	1,078,000,000	1,078,000,000
1003 G/F Match	0	0	0	0	0
1004 Gen Fund	5,500,000	0	0	0	5,500,000
1026 Hwy Capitl	0	0	0	12,500,000	12,500,000
1027 Int Airprt	0	0	0	22,000,000	22,000,000
1037 GF/MH	0	0	1,000,000	0	1,000,000
1082 Vessel Rep	4,430,000	0	0	22,000,000	26,430,000
1092 MHTAAR	0	0	300,000	0	300,000
1108 Stat Desig	0	0	0	10,000,000	10,000,000
1197 AK Cap Inc	0	0	0	0	0
1243 SBR	0	0	0	63,311,819	63,311,819
1249 Motor Fuel	0	0	0	0	0
Unrestricted General (UGF) Total:	5,500,000	0	1,000,000	63,311,819	69,811,819
Designated General (DGF) Total:	4,430,000	0	0	22,000,000	26,430,000
Other Total:	0	0	300,000	44,500,000	44,800,000
Federal Total:	0	0	0	1,078,000,000	1,078,000,000
Department Total:	9,930,000	0	1,300,000	1,207,811,819	1,219,041,819

Department Funding Summary - Capital Budget (1167)

University of Alaska

Fund Source	*FY17Sup HB57 (3823)	*FY17Sup SB23 (3833)	*FinalFY18 MH (3822)	*Final FY18 (3832)	Sum of marked (*) columns
1197 AK Cap Inc	0	0	0	5,000,000	5,000,000
Unrestricted General (UGF) Total:	0	0	0	5,000,000	5,000,000
Designated General (DGF) Total:	0	0	0	0	0
Other Total:	0	0	0	0	0
Federal Total:	0	0	0	0	0
Department Total:	0	0	0	5,000,000	5,000,000

Department Funding Summary - Capital Budget (1167)

Judiciary

Fund Source	*FY17Sup HB57 (3823)	*FY17Sup SB23 (3833)	*FinalFY18 MH (3822)	*Final FY18 (3832)	Sum of marked (*) columns
1004 Gen Fund	0	0	0	0	0
1243 SBR	0	0	0	2,525,400	2,525,400
Unrestricted General (UGF) Total:	0	0	0	2,525,400	2,525,400
Designated General (DGF) Total:	0	0	0	0	0
Other Total:	0	0	0	0	0
Federal Total:	0	0	0	0	0
Department Total:	0	0	0	2,525,400	2,525,400

Department Funding Summary - Capital Budget (1167)

Legislature

Fund Source	*FY17Sup HB57 (3823)	*FY17Sup SB23 (3833)	*FinalFY18 MH (3822)	*Final FY18 (3832)	Sum of marked (*) columns
1004 Gen Fund	0	6,465,000	0	0	6,465,000
Unrestricted General (UGF) Total:	0	6,465,000	0	0	6,465,000
Designated General (DGF) Total:	0	0	0	0	0
Other Total:	0	0	0	0	0
Federal Total:	0	0	0	0	0
Department Total:	0	6,465,000	0	0	6,465,000