

Department Funding Summary - Capital Budget (1167)

Department of Administration

<u>Fund Source</u>	<u>FY18 Sup Fnl (3963)</u>	<u>FY19 Final (3973)</u>
1147 PublicBldg	0	4,950,000
Unrestricted General (UGF) Total:	0	0
Designated General (DGF) Total:	0	0
Other Total:	0	4,950,000
Federal Total:	0	0
Department Total:	0	4,950,000

Department Funding Summary - Capital Budget (1167)

Department of Commerce, Community, and Economic Development

Fund Source	FY18 Sup Fnl (3963)	FY19 Final (3973)
1002 Fed Rcpts	0	28,900,000
1003 G/F Match	0	268,000
1004 Gen Fund	4,095,000	25,380,000
1063 NPR Fund	0	11,611,722
1108 Stat Desig	8,125,000	0
1140 AIDEA Div	0	4,792,000
1169 PCE Endow	0	11,000,000
1206 CPV Tax	0	4,505,000
1210 Renew Ener	0	11,000,000
1234 LicPlates	0	6,000
1250 Maint Cap	0	0
Unrestricted General (UGF) Total:	4,095,000	30,440,000
Designated General (DGF) Total:	0	22,006,000
Other Total:	8,125,000	4,505,000
Federal Total:	0	40,511,722
Department Total:	12,220,000	97,462,722

Department Funding Summary - Capital Budget (1167)

Department of Education and Early Development

<u>Fund Source</u>	<u>FY18 Sup Fnl (3963)</u>	<u>FY19 Final (3973)</u>
1004 Gen Fund	0	0
1213 AHCC Rcpts	0	4,203,372
1248 ACHI Fund	0	20,000,000
1250 Maint Cap	0	0
Unrestricted General (UGF) Total:	0	4,203,372
Designated General (DGF) Total:	0	20,000,000
Other Total:	0	0
Federal Total:	0	0
Department Total:	0	24,203,372

Department Funding Summary - Capital Budget (1167)

Department of Environmental Conservation

Fund Source	FY18 Sup Fnl (3963)	FY19 Final (3973)
1002 Fed Rcpts	0	56,250,000
1003 G/F Match	0	12,080,000
1004 Gen Fund	0	13,305,700
1052 Oil/Haz Fd	0	5,500,000
1053 Invst Loss	0	2,298,900
1071 Alt Energy	0	2,755,400
1075 Clean Wtr	0	587,700
1100 ADWF	0	2,041,000
1108 Stat Desig	0	500,000
1197 AK Cap Inc	0	1,000,000
1250 Maint Cap	0	0
Unrestricted General (UGF) Total:	0	28,684,600
Designated General (DGF) Total:	0	8,255,400
Other Total:	0	3,128,700
Federal Total:	0	56,250,000
Department Total:	0	96,318,700

Department Funding Summary - Capital Budget (1167)

Department of Fish and Game

<u>Fund Source</u>	<u>FY18 Sup Fnl (3963)</u>	<u>FY19 Final (3973)</u>
1002 Fed Rcpts	0	18,750,000
1024 Fish/Game	0	4,550,000
1108 Stat Desig	0	3,000,000
1223 CharterRLF	0	2,000,000
Unrestricted General (UGF) Total:	0	0
Designated General (DGF) Total:	0	2,000,000
Other Total:	0	7,550,000
Federal Total:	0	18,750,000
Department Total:	0	28,300,000

Department Funding Summary - Capital Budget (1167)

Office of the Governor

Fund Source	FY18 Sup Fnl (3963)	FY19 Final (3973)
1002 Fed Rcpts	0	43,262,002
1003 G/F Match	0	552,000
1004 Gen Fund	-800	13,477,664
1017 Ben Sys	0	14,358,400
1029 P/E Retire	0	10,575,200
1034 Teach Ret	0	4,513,400
1042 Jud Retire	0	91,000
1045 Nat Guard	0	462,000
1185 ElectionFd	0	4,800,000
1197 AK Cap Inc	0	20,000,000
Unrestricted General (UGF) Total:	-800	34,029,664
Designated General (DGF) Total:	0	0
Other Total:	0	34,800,000
Federal Total:	0	43,262,002
Department Total:	-800	112,091,666

Department Funding Summary - Capital Budget (1167)

Department of Health and Social Services

Fund Source	FY18 Sup Fnl (3963)	FY19 Final (3973)
1002 Fed Rcpts	0	350,800
1003 G/F Match	0	888,552
1004 Gen Fund	0	500,000
1037 GF/MH	3,000,000	0
1092 MHTAAR	0	550,000
1139 AHFC Div	0	1,000,000
1197 AK Cap Inc	0	1,000,000
1248 ACHI Fund	9,000,000	0
1250 Maint Cap	0	0
Unrestricted General (UGF) Total:	3,000,000	3,388,552
Designated General (DGF) Total:	9,000,000	0
Other Total:	0	550,000
Federal Total:	0	350,800
Department Total:	12,000,000	4,289,352

Department Funding Summary - Capital Budget (1167)

Department of Military and Veterans Affairs

<u>Fund Source</u>	<u>FY18 Sup Fnl (3963)</u>	<u>FY19 Final (3973)</u>
1002 Fed Rcpts	0	8,600,000
Unrestricted General (UGF) Total:	0	0
Designated General (DGF) Total:	0	0
Other Total:	0	0
Federal Total:	0	8,600,000
Department Total:	0	8,600,000

Department Funding Summary - Capital Budget (1167)

Department of Natural Resources

Fund Source	FY18 Sup Fnl (3963)	FY19 Final (3973)
1002 Fed Rcpts	0	13,050,000
1003 G/F Match	0	450,000
1004 Gen Fund	0	750,000
1005 GF/Prgm	0	810,000
1018 EVOSS	3,000,000	9,600,000
1108 Stat Desig	0	500,000
1195 SnoMachReg	0	250,000
Unrestricted General (UGF) Total:	0	1,200,000
Designated General (DGF) Total:	0	1,060,000
Other Total:	3,000,000	10,100,000
Federal Total:	0	13,050,000
Department Total:	3,000,000	25,410,000

Department Funding Summary - Capital Budget (1167)

Department of Public Safety

<u>Fund Source</u>	<u>FY18 Sup Fnl (3963)</u>	<u>FY19 Final (3973)</u>
1002 Fed Rcpts	0	1,083,877
1004 Gen Fund	4,750,000	3,535,000
1140 AIDEA Div	0	0
Unrestricted General (UGF) Total:	4,750,000	3,535,000
Designated General (DGF) Total:	0	0
Other Total:	0	0
Federal Total:	0	1,083,877
Department Total:	4,750,000	4,618,877

Department Funding Summary - Capital Budget (1167)

Department of Revenue

Fund Source	FY18 Sup Fnl (3963)	FY19 Final (3973)
1002 Fed Rcpts	0	19,250,000
1004 Gen Fund	0	750,000
1092 MHTAAR	0	1,250,000
1108 Stat Desig	0	500,000
1139 AHFC Div	0	15,439,300
1213 AHCC Rcpts	0	9,760,700
1250 Maint Cap	0	0
Unrestricted General (UGF) Total:	0	25,950,000
Designated General (DGF) Total:	0	0
Other Total:	0	1,750,000
Federal Total:	0	19,250,000
Department Total:	0	46,950,000

Department Funding Summary - Capital Budget (1167)

Department of Transportation/Public Facilities

Fund Source	FY18 Sup Fnl (3963)	FY19 Final (3973)
1002 Fed Rcpts	0	908,500,000
1003 G/F Match	0	23,302,000
1004 Gen Fund	8,350,000	3,661,679
1005 GF/Prgm	0	1,136,100
1026 Hwy Capitl	0	15,000,000
1027 Int Airprt	0	11,500,000
1067 Mining RLF	0	200,900
1076 Marine Hwy	0	13,500,000
1088 UnInc Mtch	0	646,158
1092 MHTAAR	0	300,000
1108 Stat Desig	0	10,000,000
1112 IntAptCons	0	10,000,000
1139 AHFC Div	0	1,000,000
1173 Misc Earn	0	231,773
1197 AK Cap Inc	0	20,000,000
1200 VehRntlTax	0	2,000,000
1213 AHCC Rcpts	0	7,848,000
Unrestricted General (UGF) Total:	8,350,000	56,043,452
Designated General (DGF) Total:	0	17,483,158
Other Total:	0	46,800,000
Federal Total:	0	908,500,000
Department Total:	8,350,000	1,028,826,610

Department Funding Summary - Capital Budget (1167)

University of Alaska

<u>Fund Source</u>	<u>FY18 Sup Fnl (3963)</u>	<u>FY19 Final (3973)</u>
1002 Fed Rcpts	0	0
1004 Gen Fund	0	2,000,000
1048 Univ Rcpt	0	0
1250 Maint Cap	0	0
Unrestricted General (UGF) Total:	0	2,000,000
Designated General (DGF) Total:	0	0
Other Total:	0	0
Federal Total:	0	0
Department Total:	0	2,000,000

Department Funding Summary - Capital Budget (1167)

Legislature

<u>Fund Source</u>	<u>FY18 Sup Fnl (3963)</u>	<u>FY19 Final (3973)</u>
1004 Gen Fund	2,438,000	0
Unrestricted General (UGF) Total:	2,438,000	0
Designated General (DGF) Total:	0	0
Other Total:	0	0
Federal Total:	0	0
Department Total:	2,438,000	0