

2014 Legislature - Capital Budget Agency Summary - Enacted Structure

Numbers and Language

Agency	[1] GovAmd+	[2] GovSupCap+	[3] GovTotal	[4] TotalApprop	[5] VETO	[6] SLA2014	[7] 14SupCap	[8] 15Budget	[8] - [1] GovAmd+ to 15Budget	[6] - [3] GovTotal to SLA2014	
Agency Budgets											
Administration	12,700.0	0.0	12,700.0	10,450.0	0.0	10,450.0	0.0	10,450.0	-2,250.0 -17.7 %	-2,250.0 -17.7 %	
Community & Economic Dev	110,750.6	33,200.0	143,950.6	300,871.3	0.0	300,871.3	20,800.0	280,071.3	169,320.7 152.9 %	156,920.7 109.0 %	
Corrections	5,000.0	0.0	5,000.0	5,000.0	0.0	5,000.0	0.0	5,000.0	0.0	0.0	
Education & Early Dev	53,216.9	0.0	53,216.9	87,939.8	0.0	87,939.8	0.0	87,939.8	34,722.9 65.2 %	34,722.9 65.2 %	
Environmental Conservation	69,347.7	0.0	69,347.7	69,347.7	0.0	69,347.7	0.0	69,347.7	0.0	0.0	
Fish and Game	20,700.0	2,000.0	22,700.0	22,625.0	0.0	22,625.0	2,000.0	20,625.0	-75.0 -0.4 %	-75.0 -0.3 %	
Governor	0.0	0.0	0.0	2,000.0	0.0	2,000.0	2,000.0	0.0	0.0	2,000.0 >999 %	
Health & Social Services	9,626.6	0.0	9,626.6	12,577.4	0.0	12,577.4	0.0	12,577.4	2,950.7 30.7 %	2,950.7 30.7 %	
Labor & Workforce Dev	9,170.0	0.0	9,170.0	7,170.0	0.0	7,170.0	0.0	7,170.0	-2,000.0 -21.8 %	-2,000.0 -21.8 %	
Law	0.0	2,000.0	2,000.0	0.0	0.0	0.0	0.0	0.0	0.0	-2,000.0 -100.0 %	
Military & Veterans Affairs	30,503.1	0.0	30,503.1	30,503.1	0.0	30,503.1	0.0	30,503.1	0.0	0.0	
Natural Resources	28,235.8	4,600.0	32,835.8	53,420.2	0.0	53,420.2	6,765.0	46,655.2	18,419.4 65.2 %	20,584.4 62.7 %	
Public Safety	5,050.0	0.0	5,050.0	5,400.0	0.0	5,400.0	0.0	5,400.0	350.0 6.9 %	350.0 6.9 %	
Revenue	90,170.1	0.0	90,170.1	87,670.1	0.0	87,670.1	0.0	87,670.1	-2,500.0 -2.8 %	-2,500.0 -2.8 %	
Transportation & Public Fac	1,197,876.4	2,408.1	1,200,284.5	1,217,767.4	0.0	1,217,767.4	2,408.1	1,215,359.3	17,482.9 1.5 %	17,482.9 1.5 %	
University of Alaska	77,500.0	0.0	77,500.0	307,443.0	0.0	307,443.0	50,000.0	257,443.0	179,943.0 232.2 %	229,943.0 296.7 %	
Alaska Court System	6,900.0	0.0	6,900.0	6,900.0	0.0	6,900.0	0.0	6,900.0	0.0	0.0	
Legislature	0.0	0.0	0.0	9,403.3	0.0	9,403.3	9,000.0	403.3	403.3 >999 %	9,403.3 >999 %	
Total	1,726,747.3	44,208.1	1,770,955.4	2,236,488.2	0.0	2,236,488.2	92,973.1	2,143,515.1	416,767.8 24.1 %	465,532.8 26.3 %	
Statewide Total	1,726,747.3	44,208.1	1,770,955.4	2,236,488.2	0.0	2,236,488.2	92,973.1	2,143,515.1	416,767.8 24.1 %	465,532.8 26.3 %	
Funding Summary											
Unrestricted General (UGF)	429,787.7	37,608.1	467,395.8	679,089.2	0.0	679,089.2	84,208.1	594,881.1	165,093.3 38.4 %	211,693.3 45.3 %	
Designated General (DGF)	112,046.9	4,600.0	116,646.9	171,236.4	0.0	171,236.4	6,765.0	164,471.4	52,424.5 46.8 %	54,589.5 46.8 %	
Other State Funds (Other)	85,567.8	2,000.0	87,567.8	267,917.8	0.0	267,917.8	2,000.0	265,917.8	180,350.0 210.8 %	180,350.0 206.0 %	
Federal Receipts (Fed)	1,099,344.9	0.0	1,099,344.9	1,118,244.9	0.0	1,118,244.9	0.0	1,118,244.9	18,900.0 1.7 %	18,900.0 1.7 %	

Column Definitions

GovAmnd+ (Governor's Amended +) - The Governor's FY15 amended capital budget request plus requested amendments after the statutory 30th day deadline.

GovSupCap+ (GovSupCap+) - Governor's capital supplemental request w/ post 15 day amendments

GovTotal (Gov Total Capital Request) - The Governor's total capital budget request in the 2014 session.

TotalApprop (Total Appropriations) - All pre-veto capital appropriations passed by the Legislature in the 2014 session.

VETO (Capital Vetoes) - All capital appropriation line-item vetoes in SLA 2014 (Note: there were none, but this column is used to maintain consistency across years).

SLA2014 (Total Enacted Capital 2014) - All capital appropriations passed in the 2014 session and signed into law by the Governor (includes any line-item vetoes).

14SupCap (FY14 Supplemental Capital) - FY14 supplemental capital budget (net of vetoes).

15Budget (FY15 Capital Budget) - FY15 effective capital budget (net of vetoes).