

2014 Legislature - Capital Budget Statewide Totals - Enacted Structure

Numbers and Language
Not Including Non-Additive Items

	[1] GovAmnd+	[2] GovSupCap+	[3] GovTotal	[4] TotalApprop	[5] VETO	[6] SLA2014	[7] 14SupCap	[8] 15Budget	[8] - [1] GovAmnd+ to 15Budget	[6] - [3] GovTotal to SLA2014		
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 Sources												
1002 Fed Rcpts (Fed)	1,095,339.3	0.0	1,095,339.3	1,114,239.3	0.0	1,114,239.3	0.0	1,114,239.3	18,900.0	1.7 %	18,900.0	1.7 %
1003 G/F Match (UGF)	63,881.8	0.0	63,881.8	66,148.5	0.0	66,148.5	0.0	66,148.5	2,266.7	3.5 %	2,266.7	3.5 %
1004 Gen Fund (UGF)	352,591.0	37,608.1	390,199.1	536,525.7	0.0	536,525.7	84,208.1	452,317.6	99,726.6	28.3 %	146,326.6	37.5 %
1005 GF/Prgm (DGF)	1,250.0	4,600.0	5,850.0	8,015.0	0.0	8,015.0	6,765.0	1,250.0	0.0		2,165.0	37.0 %
1009 Rev Bonds (Other)	0.0	0.0	0.0	70,000.0	0.0	70,000.0	0.0	70,000.0	70,000.0	>999 %	70,000.0	>999 %
1018 EVOS Trust (Other)	580.8	0.0	580.8	15,580.8	0.0	15,580.8	0.0	15,580.8	15,000.0	>999 %	15,000.0	>999 %
1024 Fish/Game (Other)	200.0	0.0	200.0	200.0	0.0	200.0	0.0	200.0	0.0		0.0	
1026 HwyCapital (Other)	15,000.0	0.0	15,000.0	15,000.0	0.0	15,000.0	0.0	15,000.0	0.0		0.0	
1027 IntAirport (Other)	23,635.5	0.0	23,635.5	23,635.5	0.0	23,635.5	0.0	23,635.5	0.0		0.0	
1037 GF/MH (UGF)	2,400.0	0.0	2,400.0	2,650.0	0.0	2,650.0	0.0	2,650.0	250.0	10.4 %	250.0	10.4 %
1048 Univ Rcpt (DGF)	30,000.0	0.0	30,000.0	5,000.0	0.0	5,000.0	0.0	5,000.0	-25,000.0	-83.3 %	-25,000.0	-83.3 %
1050 PFD Fund (DGF)	130.0	0.0	130.0	130.0	0.0	130.0	0.0	130.0	0.0		0.0	
1061 CIP Rcpts (Other)	7,053.0	0.0	7,053.0	6,303.0	0.0	6,303.0	0.0	6,303.0	-750.0	-10.6 %	-750.0	-10.6 %
1063 NPR Fund (Fed)	4,005.6	0.0	4,005.6	4,005.6	0.0	4,005.6	0.0	4,005.6	0.0		0.0	
1075 Clin Wtr Fd (Other)	563.2	0.0	563.2	563.2	0.0	563.2	0.0	563.2	0.0		0.0	
1076 Marine Hwy (DGF)	6,000.0	0.0	6,000.0	14,000.0	0.0	14,000.0	0.0	14,000.0	8,000.0	133.3 %	8,000.0	133.3 %
1092 MHTAAR (Other)	1,650.0	0.0	1,650.0	1,650.0	0.0	1,650.0	0.0	1,650.0	0.0		0.0	
1100 Drk Wtr Fd (Other)	2,526.3	0.0	2,526.3	2,526.3	0.0	2,526.3	0.0	2,526.3	0.0		0.0	
1108 Stat Desig (Other)	16,400.0	2,000.0	18,400.0	19,400.0	0.0	19,400.0	2,000.0	17,400.0	1,000.0	6.1 %	1,000.0	5.4 %
1112 IntAptCons (Other)	14,959.0	0.0	14,959.0	14,959.0	0.0	14,959.0	0.0	14,959.0	0.0		0.0	
1139 AHFC Div (UGF)	250.0	0.0	250.0	0.0	0.0	0.0	0.0	0.0	-250.0	-100.0 %	-250.0	-100.0 %
1140 AIDEA Div (UGF)	10,665.0	0.0	10,665.0	10,665.0	0.0	10,665.0	0.0	10,665.0	0.0		0.0	
1147 PublicBldg (Other)	3,000.0	0.0	3,000.0	4,000.0	0.0	4,000.0	0.0	4,000.0	1,000.0	33.3 %	1,000.0	33.3 %
1155 Timber Rcp (DGF)	900.0	0.0	900.0	900.0	0.0	900.0	0.0	900.0	0.0		0.0	
1180 A/D T&P Fd (DGF)	0.0	0.0	0.0	2,100.0	0.0	2,100.0	0.0	2,100.0	2,100.0	>999 %	2,100.0	>999 %
1195 SpecVehRct (DGF)	250.0	0.0	250.0	226.8	0.0	226.8	0.0	226.8	-23.2	-9.3 %	-23.2	-9.3 %
1197 AK Cap Fnd (DGF)	22,000.0	0.0	22,000.0	72,746.6	0.0	72,746.6	0.0	72,746.6	50,746.6	230.7 %	50,746.6	230.7 %
1201 CFEC Rcpts (DGF)	0.0	0.0	0.0	4,278.0	0.0	4,278.0	0.0	4,278.0	4,278.0	>999 %	4,278.0	>999 %
1202 Anat Fnd (DGF)	0.0	0.0	0.0	55.0	0.0	55.0	0.0	55.0	55.0	>999 %	55.0	>999 %
1206 CPV Tax (Other)	0.0	0.0	0.0	6,600.0	0.0	6,600.0	0.0	6,600.0	6,600.0	>999 %	6,600.0	>999 %

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<u>Funding Sources (continued)</u>												
1210 Ren Energy (DGF)	20,000.0	0.0	20,000.0	22,843.9	0.0	22,843.9	0.0	22,843.9	2,843.9	14.2 %	2,843.9	14.2 %
1213 AHCC (UGF)	0.0	0.0	0.0	63,100.0	0.0	63,100.0	0.0	63,100.0	63,100.0	>999 %	63,100.0	>999 %
1222 REAA Fund (DGF)	31,516.9	0.0	31,516.9	40,475.0	0.0	40,475.0	0.0	40,475.0	8,958.1	28.4 %	8,958.1	28.4 %
1226 High Ed (DGF)	0.0	0.0	0.0	460.0	0.0	460.0	0.0	460.0	460.0	>999 %	460.0	>999 %
1233 MBB Bonds (Other)	0.0	0.0	0.0	87,500.0	0.0	87,500.0	0.0	87,500.0	87,500.0	>999 %	87,500.0	>999 %
1234 LicPlates (DGF)	0.0	0.0	0.0	6.1	0.0	6.1	0.0	6.1	6.1	>999 %	6.1	>999 %
<u>Funding Summary</u>												
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).