

**2014 Legislature - Capital Budget  
Agency Summary - Senate 1st CS Structure**

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| Numbers and Language<br>Fund Groups: General Funds<br>Non Mental Health Transactions |
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| <b>Agency</b>               | <b>[1]<br/>GovAmnd+</b> | <b>[2]<br/>GovSupCap+</b> | <b>[3]<br/>GovTotal</b> | <b>[4]<br/>SCS1_Sec1</b> | <b>[5]<br/>SCS1_SupCap</b> | <b>[6]<br/>SCS1Total</b> | <b>[6] - [3]<br/>GovTotal to SCS1Total</b> |               |
|-----------------------------|-------------------------|---------------------------|-------------------------|--------------------------|----------------------------|--------------------------|--|---------------|
| <b>Agency Budgets</b>       |                         |                           |                         |                          |                            |                          |  |               |
| Administration              | 9,700.0                 | 0.0                       | 9,700.0                 | 6,450.0                  | 0.0                        | 6,450.0                  | -3,250.0                                   | -33.5 %       |
| Community & Economic Dev    | 96,125.0                | 33,200.0                  | 129,325.0               | 211,203.1                | 500.0                      | 211,703.1                | 82,378.1                                   | 63.7 %        |
| Corrections                 | 5,000.0                 | 0.0                       | 5,000.0                 | 5,000.0                  | 0.0                        | 5,000.0                  | 0.0  |               |
| Education & Early Dev       | 53,216.9                | 0.0                       | 53,216.9                | 87,479.8                 | 0.0                        | 87,479.8                 | 34,262.9                                   | 64.4 %        |
| Environmental Conservation  | 23,508.2                | 0.0                       | 23,508.2                | 23,508.2                 | 0.0                        | 23,508.2                 | 0.0  |               |
| Fish and Game               | 14,900.0                | 0.0                       | 14,900.0                | 14,650.0                 | 0.0                        | 14,650.0                 | -250.0                                     | -1.7 %        |
| Health & Social Services    | 7,962.9                 | 0.0                       | 7,962.9                 | 6,838.6                  | 0.0                        | 6,838.6                  | -1,124.3                                   | -14.1 %       |
| Labor & Workforce Dev       | 9,170.0                 | 0.0                       | 9,170.0                 | 9,170.0                  | 0.0                        | 9,170.0                  | 0.0  |               |
| Law                         | 0.0                     | 2,000.0                   | 2,000.0                 | 0.0                      | 0.0                        | 0.0                      | -2,000.0                                   | -100.0 %      |
| Military & Veterans Affairs | 5,737.5                 | 0.0                       | 5,737.5                 | 5,737.5                  | 0.0                        | 5,737.5                  | 0.0  |               |
| Natural Resources           | 17,005.0                | 0.0                       | 17,005.0                | 20,191.4                 | 2,165.0                    | 22,356.4                 | 5,351.4                                    | 31.5 %        |
| Public Safety               | 4,850.0                 | 0.0                       | 4,850.0                 | 4,900.0                  | 0.0                        | 4,900.0                  | 50.0                                       | 1.0 %         |
| Revenue                     | 68,061.6                | 0.0                       | 68,061.6                | 63,061.6                 | 0.0                        | 63,061.6                 | -5,000.0                                   | -7.3 %        |
| Transportation & Public Fac | 131,497.5               | 2,408.1                   | 133,905.6               | 127,940.4                | 2,408.1                    | 130,348.5                | -3,557.1                                   | -2.7 %        |
| University of Alaska        | 77,500.0                | 0.0                       | 77,500.0                | 75,393.0                 | 0.0                        | 75,393.0                 | -2,107.0                                   | -2.7 %        |
| Alaska Court System         | 6,900.0                 | 0.0                       | 6,900.0                 | 6,900.0                  | 0.0                        | 6,900.0                  | 0.0  |               |
| Legislature                 | 0.0                     | 0.0                       | 0.0                     | 403.3                    | 0.0                        | 403.3                    | 403.3                                      | >999 %        |
| <b>Total</b>                | <b>531,134.6</b>        | <b>37,608.1</b>           | <b>568,742.7</b>        | <b>668,826.8</b>         | <b>5,073.1</b>             | <b>673,899.9</b>         | <b>105,157.2</b>                           | <b>18.5 %</b> |
| <b>Statewide Total</b>      | <b>531,134.6</b>        | <b>37,608.1</b>           | <b>568,742.7</b>        | <b>668,826.8</b>         | <b>5,073.1</b>             | <b>673,899.9</b>         | <b>105,157.2</b>                           | <b>18.5 %</b> |
| <b>Funding Summary</b>      |                         |                           |                         |                          |                            |                          |  |               |
| Unrestricted General (UGF)  | 419,087.7               | 37,608.1                  | 456,695.8               | 539,463.1                | 2,908.1                    | 542,371.2                | 85,675.4                                   | 18.8 %        |
| Designated General (DGF)    | 112,046.9               | 0.0                       | 112,046.9               | 129,363.7                | 2,165.0                    | 131,528.7                | 19,481.8                                   | 17.4 %        |