

**2011 Legislature - Capital Budget
Project Detail by Agency - Enacted Structure**

Numbers and Language District by Location
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Agency: Department of Commerce, Community and Economic Development

	[1] GovSup	[2] Fn] FT Supp	[3] 11SupCap	[3] - [1] GovSup to 11SupCap	
AP Alaska Railroad Corporation - Tanana River Bridge Access for Military Training Grounds (HD 12)	0	0	44,000,000	44,000,000	>999 %
1004 Gen Fund (UGF)	0	0	44,000,000	44,000,000	>999 %
AP Destination Tourism Marketing Campaign (HD 1-40)	0	0	12,000,000	12,000,000	>999 %
1004 Gen Fund (UGF)	0	0	12,000,000	12,000,000	>999 %
*** Program Totals	0	0	56,000,000	56,000,000	>999 %
Grants to Named Recipients (AS 37.05.316)					
AP Alaska Native Arts Foundation - Marketing Grant (HD 23)	300,000	300,000	300,000	0	
1004 Gen Fund (UGF)	300,000	300,000	300,000	0	
AL Section 24(a), SB 46	0	0	45,000	45,000	>999 %
Cook Inlet Aquaculture Association - Tustumena Lake Smolt out-migration Monitoring (HD 33-35)					
1004 Gen Fund (UGF)	0	0	45,000	45,000	>999 %
AP Inter-Island Ferry Authority (HD 1-5)	350,000	350,000	350,000	0	
1004 Gen Fund (UGF)	350,000	350,000	350,000	0	
AP Vietnam Combat Veterans, Ltd. - Shipping and Displaying of Vietnam Memorial Moving Wall (HD 1-40)	0	0	50,000	50,000	>999 %
1004 Gen Fund (UGF)	0	0	50,000	50,000	>999 %
*** Program Totals	650,000	650,000	745,000	95,000	14.6 %
*** Agency Totals *****	650,000	650,000	56,745,000	56,095,000	>999 %
<u>Funding Summary</u>					
Unrestricted General (UGF)	650,000	650,000	56,745,000	56,095,000	>999 %

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Agency: Department of Environmental Conservation

	[1] <u>GovSup</u>	[2] <u>Fn] FT Supp</u>	[3] <u>11SupCap</u>	[3] - [1] <u>GovSup to 11SupCap</u>
AP Section 7, SB 76	-2,250,000	-2,250,000	-2,250,000	0
Comprehensive Oil and Gas Infrastructure Risk Assessment				
Phase 1 (HD 1-40)				
1004 Gen Fund (UGF)	-1,125,000	-1,125,000	-1,125,000	0
1052 Oil/Haz Fd (DGF)	-1,125,000	-1,125,000	-1,125,000	0
*** Program Totals	-2,250,000	-2,250,000	-2,250,000	0
*** Agency Totals *****	-2,250,000	-2,250,000	-2,250,000	0
<u>Funding Summary</u>				
Unrestricted General (UGF)	-1,125,000	-1,125,000	-1,125,000	0
Designated General (DGF)	-1,125,000	-1,125,000	-1,125,000	0

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Agency: Department of Labor and Workforce Development

	<u>[1]</u> GovSup	<u>[2]</u> Fn] FT Supp	<u>[3]</u> 11SupCap	<u>[3] - [1]</u> GovSup to 11SupCap
AP AVTEC Economic Development Administration Distance Training Partnerships Grant (HD 35)	226,500	0	226,500	0
1002 Fed Rcpts (Fed)	226,500	0	226,500	0
*** Program Totals	226,500	0	226,500	0
*** Agency Totals *****	226,500	0	226,500	0
<u>Funding Summary</u>				
Federal Receipts (Fed)	226,500	0	226,500	0

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Agency: Department of Natural Resources

	<u>[1]</u> GovSup	<u>[2]</u> Fn] FT Supp	<u>[3]</u> 11SupCap	<u>[3] - [1]</u> GovSup to 11SupCap
AP Alaska Cadastral Project (HD 1-40)	50,000	0	50,000	0
1002 Fed Rcpts (Fed)	50,000	0	50,000	0
*** Program Totals	50,000	0	50,000	0
** * Agency Totals * * * * *	50,000	0	50,000	0
<u>Funding Summary</u>				
Federal Receipts (Fed)	50,000	0	50,000	0

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Agency: Department of Public Safety

	[1] GovSup	[2] Fn] FT Supp	[3] 11SupCap	[3] - [1] GovSup to 11SupCap	
AP Section 33, SB 46	1,356,550	0	1,356,550	0	
Alaska Public Safety Information Network Migration (HD 1-40)					
1004 Gen Fund (UGF)	1,356,550	0	1,356,550	0	
AP Section 12, SB 76	-5,000,000	-5,000,000	-5,000,000	0	
Crime Lab Replacement (HD 16-32)					
1004 Gen Fund (UGF)	-5,000,000	-5,000,000	-5,000,000	0	
AP Public Safety Academy Driver Training Facility - Land	-4,000,000	0	0	4,000,000	-100.0 %
Acquisition and Construction (HD 16-32)					
1004 Gen Fund (UGF)	-4,000,000	0	0	4,000,000	-100.0 %
 *** Program Totals	 -7,643,450	 -5,000,000	 -3,643,450	 4,000,000	 -52.3 %
 *** Agency Totals *****	 -7,643,450	 -5,000,000	 -3,643,450	 4,000,000	 -52.3 %
 <u>Funding Summary</u>					
Unrestricted General (UGF)	-7,643,450	-5,000,000	-3,643,450	4,000,000	-52.3 %

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Agency: Department of Revenue

	[1] GovSup	[2] Fn] FT Supp	[3] 11SupCap	[3] - [1] GovSup to 11SupCap	
AP Alaska Gasline Development Corporation - Continued	0	0	7,200,000	7,200,000	>999 %
Legislative Report Preparation (HD 12-35)					
1004 Gen Fund (UGF)	0	0	7,200,000	7,200,000	>999 %
*** Program Totals	0	0	7,200,000	7,200,000	>999 %
*** Agency Totals *****	0	0	7,200,000	7,200,000	>999 %
<u>Funding Summary</u>					
Unrestricted General (UGF)	0	0	7,200,000	7,200,000	>999 %

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Agency: Department of Transportation and Public Facilities

		[1] GovSup	[2] Fn] FT Supp	[3] 11SupCap	[3] - [1] GovSup to 11SupCap
AP	Section 14, SB 76	4,000,000	4,000,000	4,000,000	0
	Alaska Marine Highway System Vessel and Terminal Overhaul and Rehabilitation (HD 1-40)				
	1004 Gen Fund (UGF)	4,000,000	4,000,000	4,000,000	0
AP	Ketchikan - Court Office Building Elevator Controls (HD 1)	120,000	0	120,000	0
	1004 Gen Fund (UGF)	120,000	0	120,000	0
*** Program Totals		4,120,000	4,000,000	4,120,000	0
Airport Improvement Program					
AL	Cold Bay - Airport Pavement Rehabilitation (HD 37)	5,300,000	0	5,300,000	0
	1002 Fed Rcpts (Fed)	5,300,000	0	5,300,000	0
AL	Gustavus - Airport Runway Safety Area (HD 5)	2,250,000	0	2,250,000	0
	1002 Fed Rcpts (Fed)	2,250,000	0	2,250,000	0
AL	Talkeetna - Airport Improvement (HD 15)	5,000,000	0	5,000,000	0
	1002 Fed Rcpts (Fed)	5,000,000	0	5,000,000	0
AL	Talkeetna - Airport Pavement Rehabilitation (HD 15)	5,700,000	0	5,700,000	0
	1002 Fed Rcpts (Fed)	5,700,000	0	5,700,000	0
*** Program Totals		18,250,000	0	18,250,000	0
Surface Transportation Program					
AL	Fairbanks - South Cushman - Mitchell Expressway to Sanduri Street (HD 7-11)	1,660,000	0	1,660,000	0
	1002 Fed Rcpts (Fed)	1,660,000	0	1,660,000	0
AL	Hyder - Salmon River Road Rehabilitation (HD 5)	1,300,000	0	1,300,000	0
	1002 Fed Rcpts (Fed)	1,300,000	0	1,300,000	0

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Agency: Department of Transportation and Public Facilities

	[1] GovSup	[2] Fn] FT Supp	[3] 11SupCap	[3] - [1] GovSup to 11SupCap
Surface Transportation Program (continued)				
AL Richardson Hwy Reconstruction MP 148-159, Sourdough to Haggard Creek (HD 13-16)	30,000,000	0	30,000,000	0
1002 Fed Rcpts (Fed)	30,000,000	0	30,000,000	0
*** Program Totals	32,960,000	0	32,960,000	0
Emergency Projects				
AL Haines - Haines Highway MP 19 Repairs (HD 5)	89,700	0	89,700	0
1004 Gen Fund (UGF)	89,700	0	89,700	0
AL Hyder - Salmon River Levee Rehabilitation (HD 5)	472,000	0	472,000	0
1004 Gen Fund (UGF)	472,000	0	472,000	0
AL Ketchikan - South Tongass Highway Repair (HD 1)	200,000	0	200,000	0
1004 Gen Fund (UGF)	200,000	0	200,000	0
AL Tatalina River Bridge Repair (HD 6)	15,000	0	15,000	0
1004 Gen Fund (UGF)	15,000	0	15,000	0
AL Taylor Highway Repair (HD 6)	810,000	0	810,000	0
1004 Gen Fund (UGF)	810,000	0	810,000	0
*** Program Totals	1,586,700	0	1,586,700	0
*** Agency Totals *****	56,916,700	4,000,000	56,916,700	0
<u>Funding Summary</u>				
Unrestricted General (UGF)	5,706,700	4,000,000	5,706,700	0
Federal Receipts (Fed)	51,210,000	0	51,210,000	0

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Agency: All Agencies

	[1] GovSup	[2] Fn] FT Supp	[3] 11SupCap	[3] - [1] GovSup to 11SupCap	
*** All Agencies Totals *****	47,949,750	-2,600,000	115,244,750	67,295,000	140.3 %

Funding Summary

Unrestricted General (UGF)	-2,411,750	-1,475,000	64,883,250	67,295,000	<-999 %
Designated General (DGF)	-1,125,000	-1,125,000	-1,125,000	0	
Federal Receipts (Fed)	51,486,500	0	51,486,500	0	