

2011 Legislature - Capital Budget Project Detail by Agency - Senate Structure

Numbers and Language
Non Mental Health Funds
District by Impact

Agency: Department of Commerce, Community and Economic Development

	[1] GovSup	[2] Sen FT Sup	[3] Sen ST Supp	[3] - [1] GovSup to Sen ST Sup	[3] - [2] Sen FT Sup to Sen ST Sup
Grants to Named Recipients (AS 37.05.316)					
AP Alaska Native Arts Foundation - Marketing Grant (HD 17-32)	300,000	300,000	300,000	0	0
1004 Gen Fund (UGF)	300,000	300,000	300,000	0	0
AP Inter-Island Ferry Authority (HD 1-5)	350,000	350,000	350,000	0	0
1004 Gen Fund (UGF)	350,000	350,000	350,000	0	0
*** Program Totals	650,000	650,000	650,000	0	0
*** Agency Totals *****	650,000	650,000	650,000	0	0
<u>Funding Summary</u>					
Unrestricted General (UGF)	650,000	650,000	650,000	0	0

2011 Legislature - Capital Budget Project Detail by Agency - Senate Structure

Numbers and Language
Non Mental Health Funds
District by Impact

Agency: Department of Environmental Conservation

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

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

Numbers and Language Non Mental Health Funds District by Impact

Agency: Department of Labor and Workforce Development

	<u>[1]</u> GovSup	<u>[2]</u> Sen FT Sup	<u>[3]</u> Sen ST Supp	<u>[3] - [1]</u> GovSup to Sen ST Sup	<u>[3] - [2]</u> Sen FT Sup to Sen ST Sup
AP AVTEC Economic Development Administration Distance	226,500	0	0	-226,500 -100.0 %	0
Training Partnerships Grant (HD 33-35)					
1002 Fed Rcpts (Fed)	226,500	0	0	-226,500 -100.0 %	0
*** Program Totals	226,500	0	0	-226,500 -100.0 %	0
*** Agency Totals *****	226,500	0	0	-226,500 -100.0 %	0
<u>Funding Summary</u>					
Federal Receipts (Fed)	226,500	0	0	-226,500 -100.0 %	0

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

Numbers and Language Non Mental Health Funds District by Impact

Agency: Department of Natural Resources

	<u>[1]</u> GovSup	<u>[2]</u> Sen FT Sup	<u>[3]</u> Sen ST Supp	<u>[3] - [1]</u> GovSup to Sen ST Sup	<u>[3] - [2]</u> Sen FT Sup to Sen ST Sup
AP Alaska Cadastral Project (HD 1-40)	50,000	0	0	-50,000 -100.0 %	0
1002 Fed Rcpts (Fed)	50,000	0	0	-50,000 -100.0 %	0
*** Program Totals	50,000	0	0	-50,000 -100.0 %	0
*** Agency Totals *****	50,000	0	0	-50,000 -100.0 %	0
<u>Funding Summary</u>					
Federal Receipts (Fed)	50,000	0	0	-50,000 -100.0 %	0

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

Numbers and Language Non Mental Health Funds District by Impact

Agency: Department of Public Safety

	<u>[1]</u> GovSup	<u>[2]</u> Sen FT Sup	<u>[3]</u> Sen ST Supp	<u>[3] - [1]</u> GovSup to Sen ST Sup	<u>[3] - [2]</u> Sen FT Sup to Sen ST Sup
AP Alaska Public Safety Information Network Migration (HD 1-40)	1,356,550	0	0	-1,356,550 -100.0 %	0
1004 Gen Fund (UGF)	1,356,550	0	0	-1,356,550 -100.0 %	0
AP Crime Lab Replacement (HD 17-32)	-5,000,000	-5,000,000	-5,000,000	0	0
1004 Gen Fund (UGF)	-5,000,000	-5,000,000	-5,000,000	0	0
AP Public Safety Academy Driver Training Facility - Land Acquisition and Construction (HD 17-32)	-4,000,000	0	0	4,000,000 -100.0 %	0
1004 Gen Fund (UGF)	-4,000,000	0	0	4,000,000 -100.0 %	0
*** Program Totals	-7,643,450	-5,000,000	-5,000,000	2,643,450 -34.6 %	0
*** Agency Totals *****	-7,643,450	-5,000,000	-5,000,000	2,643,450 -34.6 %	0
<u>Funding Summary</u>					
Unrestricted General (UGF)	-7,643,450	-5,000,000	-5,000,000	2,643,450 -34.6 %	0

2011 Legislature - Capital Budget Project Detail by Agency - Senate Structure

Numbers and Language Non Mental Health Funds District by Impact
--

Agency: Department of Transportation and Public Facilities

		[1] <u>GovSup</u>	[2] <u>Sen FT Sup</u>	[3] <u>Sen ST Supp</u>	[3] - [1] <u>GovSup to Sen ST Sup</u>	[3] - [2] <u>Sen FT Sup to Sen ST Sup</u>
AP	Alaska Marine Highway System - Vessel and Terminal Overhaul and Rehabilitation (HD 1-40)	4,000,000	4,000,000	4,000,000	0	0
	1004 Gen Fund (UGF)	4,000,000	4,000,000	4,000,000	0	0
AP	Ketchikan - Court Office Building Elevator Controls (HD 1)	120,000	0	0	-120,000 -100.0 %	0
	1004 Gen Fund (UGF)	120,000	0	0	-120,000 -100.0 %	0
***	Program Totals	4,120,000	4,000,000	4,000,000	-120,000 -2.9 %	0
Airport Improvement Program						
AL	Cold Bay - Airport Pavement Rehabilitation (HD 37)	5,300,000	0	0	-5,300,000 -100.0 %	0
	1002 Fed Rcpts (Fed)	5,300,000	0	0	-5,300,000 -100.0 %	0
AL	Gustavus - Airport Runway Safety Area (HD 5)	2,250,000	0	0	-2,250,000 -100.0 %	0
	1002 Fed Rcpts (Fed)	2,250,000	0	0	-2,250,000 -100.0 %	0
AL	Talkeetna - Airport Improvement (HD 13-16)	5,000,000	0	0	-5,000,000 -100.0 %	0
	1002 Fed Rcpts (Fed)	5,000,000	0	0	-5,000,000 -100.0 %	0
AL	Talkeetna - Airport Pavement Rehabilitation (HD 13-16)	5,700,000	0	0	-5,700,000 -100.0 %	0
	1002 Fed Rcpts (Fed)	5,700,000	0	0	-5,700,000 -100.0 %	0
***	Program Totals	18,250,000	0	0	-18,250,000 -100.0 %	0
Surface Transportation Program						
AL	Fairbanks - South Cushman - Mitchell Expressway to Sanduri Street (HD 7-11)	1,660,000	0	0	-1,660,000 -100.0 %	0
	1002 Fed Rcpts (Fed)	1,660,000	0	0	-1,660,000 -100.0 %	0
AL	Hyder - Salmon River Road Rehabilitation (HD 5)	1,300,000	0	0	-1,300,000 -100.0 %	0
	1002 Fed Rcpts (Fed)	1,300,000	0	0	-1,300,000 -100.0 %	0
AL	Richardson Hwy Reconstruction MP 148-159, Sourdough to Haggard Creek (HD 13-16)	30,000,000	0	0	-30,000,000 -100.0 %	0
	1002 Fed Rcpts (Fed)	30,000,000	0	0	-30,000,000 -100.0 %	0

2011 Legislature - Capital Budget Project Detail by Agency - Senate Structure

Numbers and Language Non Mental Health Funds District by Impact
--

Agency: Department of Transportation and Public Facilities

	[1] GovSup	[2] Sen FT Sup	[3] Sen ST Supp	[3] - [1] GovSup to Sen ST Sup	[3] - [2] Sen FT Sup to Sen ST Sup
Surface Transportation Program (continued)					
*** Program Totals	32,960,000	0	0	-32,960,000 -100.0 %	0
Emergency Projects					
AL Haines - Haines Highway MP 19 Repairs (HD 5)	89,700	0	0	-89,700 -100.0 %	0
1004 Gen Fund (UGF)	89,700	0	0	-89,700 -100.0 %	0
AL Hyder - Salmon River Levee Rehabilitation (HD 5)	472,000	0	0	-472,000 -100.0 %	0
1004 Gen Fund (UGF)	472,000	0	0	-472,000 -100.0 %	0
AL Ketchikan - South Tongass Highway Repair (HD 1)	200,000	0	0	-200,000 -100.0 %	0
1004 Gen Fund (UGF)	200,000	0	0	-200,000 -100.0 %	0
AL Tatalina River Bridge Repair (HD 6)	15,000	0	0	-15,000 -100.0 %	0
1004 Gen Fund (UGF)	15,000	0	0	-15,000 -100.0 %	0
AL Taylor Highway Repair (HD 6)	810,000	0	0	-810,000 -100.0 %	0
1004 Gen Fund (UGF)	810,000	0	0	-810,000 -100.0 %	0
*** Program Totals	1,586,700	0	0	-1,586,700 -100.0 %	0
*** Agency Totals *****	56,916,700	4,000,000	4,000,000	-52,916,700 -93.0 %	0
<u>Funding Summary</u>					
Unrestricted General (UGF)	5,706,700	4,000,000	4,000,000	-1,706,700 -29.9 %	0
Federal Receipts (Fed)	51,210,000	0	0	-51,210,000 -100.0 %	0

2011 Legislature - Capital Budget Project Detail by Agency - Senate Structure

Numbers and Language Non Mental Health Funds District by Impact
--

Agency: All Agencies

	[1] GovSup	[2] Sen FT Sup	[3] Sen ST Supp	[3] - [1] GovSup to Sen ST Sup	[3] - [2] Sen FT Sup to Sen ST Sup
*** All Agencies Totals *****	47,949,750	-2,600,000	-2,600,000	-50,549,750 -105.4 %	0
 <u>Funding Summary</u>					
Unrestricted General (UGF)	-2,411,750	-1,475,000	-1,475,000	936,750 -38.8 %	0
Designated General (DGF)	-1,125,000	-1,125,000	-1,125,000	0	0
Federal Receipts (Fed)	51,486,500	0	0	-51,486,500 -100.0 %	0

Column Definitions

GovSup (Governor Supplemental) - Governor Supplemental

Sen FT Sup (Senate Fast Track Supplemental) - FY11 Fast Track Supplemental budget passed by the Senate.

Sen ST Supp (Senate Slow Track Supp) - Senate Slow Track Supplemental Bill