

**2011 Legislature - Capital Budget
Project Compare by Agency - Senate CS3 Structure**

Numbers and Language Differences Non Mental Health Transactions District by Impact

Agency: Department of Fish and Game

		[1] SCS2 Total	[2] SCS3 Total	[2] - [1] SCS2 Total to SCS3 Total	
AP	Intensive Management Implementation Study (HD 1-40)	0	1,750,000	1,750,000	>999 %
	1004 Gen Fund (UGF)	0	1,750,000	1,750,000	>999 %
AP	Wolf, Moose, and Community Harvest Study (HD 1-40)	0	475,000	475,000	>999 %
	1004 Gen Fund (UGF)	0	475,000	475,000	>999 %
*** Program Totals		0	2,225,000	2,225,000	>999 %
*** Agency Totals *****		0	2,225,000	2,225,000	>999 %
 <u>Funding Summary</u>					
	Unrestricted General (UGF)	0	2,225,000	2,225,000	>999 %

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Agency: Department of Labor and Workforce Development

		[1] SCS2 Total	[2] SCS3 Total	[2] - [1] SCS2 Total to SCS3 Total
AP	AVTEC Economic Development Administration Distance Training Partnerships Grant (HD 33-35)	0	226,500	226,500 >999 %
	1002 Fed Rcpts (Fed)	0	226,500	226,500 >999 %
*** Program Totals		0	226,500	226,500 >999 %
*** Agency Totals *****		0	226,500	226,500 >999 %
<u>Funding Summary</u>				
	Federal Receipts (Fed)	0	226,500	226,500 >999 %

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Agency: Department of Natural Resources

		[1] SCS2 Total	[2] SCS3 Total	[2] - [1] SCS2 Total to SCS3 Total
AP	Alaska Cadastral Project (HD 1-40)	0	50,000	50,000 >999 %
	1002 Fed Rcpts (Fed)	0	50,000	50,000 >999 %
*** Program Totals		0	50,000	50,000 >999 %
*** Agency Totals *****		0	50,000	50,000 >999 %
<u>Funding Summary</u>				
	Federal Receipts (Fed)	0	50,000	50,000 >999 %

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Agency: Department of Public Safety

		[1] SCS2 Total	[2] SCS3 Total	[2] - [1] SCS2 Total to SCS3 Total
AP	Alaska Public Safety Information Network Migration (HD 1-40)	0	1,356,550	1,356,550 >999 %
	1004 Gen Fund (UGF)	0	1,356,550	1,356,550 >999 %
*** Program Totals		0	1,356,550	1,356,550 >999 %
*** Agency Totals *****		0	1,356,550	1,356,550 >999 %
<u>Funding Summary</u>				
	Unrestricted General (UGF)	0	1,356,550	1,356,550 >999 %

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Agency: Department of Revenue

		[1] SCS2 Total	[2] SCS3 Total	[2] - [1] SCS2 Total to SCS3 Total	
AHFC Weatherization and Home Energy Rebate Programs					
AL	AHFC Weatherization Program (HD 1-40)	31,500,000	76,500,000	45,000,000	142.9 %
	1002 Fed Rcpts (Fed)	1,500,000	1,500,000	0	
	1004 Gen Fund (UGF)	30,000,000	25,000,000	-5,000,000	-16.7 %
	1197 AK Cap Fnd (UGF)	0	50,000,000	50,000,000	>999 %
AL	AHFC Home Energy Rebate Program (HD 1-40)	20,000,000	25,000,000	5,000,000	25.0 %
	1004 Gen Fund (UGF)	20,000,000	25,000,000	5,000,000	25.0 %
*** Program Totals		51,500,000	101,500,000	50,000,000	97.1 %
*** Agency Totals *****		51,500,000	101,500,000	50,000,000	97.1 %
 <u>Funding Summary</u>					
	Unrestricted General (UGF)	50,000,000	100,000,000	50,000,000	100.0 %
	Federal Receipts (Fed)	1,500,000	1,500,000	0	

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Agency: Department of Transportation and Public Facilities

		[1] SCS2 Total	[2] SCS3 Total	[2] - [1] SCS2 Total to SCS3 Total	
AP	Ketchikan - Court Office Building Elevator Controls (HD 1)	0	120,000	120,000	>999 %
	1004 Gen Fund (UGF)	0	120,000	120,000	>999 %
*** Program Totals		0	120,000	120,000	>999 %
Airport Improvement Program					
AL	Cold Bay - Airport Pavement Rehabilitation (HD 37)	0	5,300,000	5,300,000	>999 %
	1002 Fed Rcpts (Fed)	0	5,300,000	5,300,000	>999 %
AL	Gustavus - Airport Runway Safety Area (HD 5)	0	2,250,000	2,250,000	>999 %
	1002 Fed Rcpts (Fed)	0	2,250,000	2,250,000	>999 %
AL	Talkeetna - Airport Improvement (HD 13-16)	0	5,000,000	5,000,000	>999 %
	1002 Fed Rcpts (Fed)	0	5,000,000	5,000,000	>999 %
AL	Talkeetna - Airport Pavement Rehabilitation (HD 13-16)	0	5,700,000	5,700,000	>999 %
	1002 Fed Rcpts (Fed)	0	5,700,000	5,700,000	>999 %
*** Program Totals		0	18,250,000	18,250,000	>999 %
Surface Transportation Program					
AL	Fairbanks - South Cushman - Mitchell Expressway to Sanduri Street (HD 7-11)	0	1,660,000	1,660,000	>999 %
	1002 Fed Rcpts (Fed)	0	1,660,000	1,660,000	>999 %
AL	Hyder - Salmon River Road Rehabilitation (HD 5)	0	1,300,000	1,300,000	>999 %
	1002 Fed Rcpts (Fed)	0	1,300,000	1,300,000	>999 %
AL	Richardson Hwy Reconstruction MP 148-159, Sourdough to Haggard Creek (HD 13-16)	0	30,000,000	30,000,000	>999 %
	1002 Fed Rcpts (Fed)	0	30,000,000	30,000,000	>999 %

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Agency: Department of Transportation and Public Facilities

		[1] SCS2 Total	[2] SCS3 Total	[2] - [1] SCS2 Total to SCS3 Total
Surface Transportation Program (continued)				
*** Program Totals		0	32,960,000	32,960,000 >999 %
Emergency Projects				
AL	Haines - Haines Highway MP 19 Repairs (HD 5)	0	89,700	89,700 >999 %
	1004 Gen Fund (UGF)	0	89,700	89,700 >999 %
AL	Hyder - Salmon River Levee Rehabilitation (HD 5)	0	472,000	472,000 >999 %
	1004 Gen Fund (UGF)	0	472,000	472,000 >999 %
AL	Ketchikan - South Tongass Highway Repair (HD 1)	0	200,000	200,000 >999 %
	1004 Gen Fund (UGF)	0	200,000	200,000 >999 %
AL	Tatalina River Bridge Repair (HD 6)	0	15,000	15,000 >999 %
	1004 Gen Fund (UGF)	0	15,000	15,000 >999 %
AL	Taylor Highway Repair (HD 6)	0	810,000	810,000 >999 %
	1004 Gen Fund (UGF)	0	810,000	810,000 >999 %
*** Program Totals		0	1,586,700	1,586,700 >999 %
*** Agency Totals *****		0	52,916,700	52,916,700 >999 %
<u>Funding Summary</u>				
	Unrestricted General (UGF)	0	151,756,700	151,756,700 >999 %
	Other State Funds (Other)	0	-150,050,000	-150,050,000 <-999 %
	Federal Receipts (Fed)	0	51,210,000	51,210,000 >999 %

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Agency: All Agencies

	[1] SCS2 Total	[2] SCS3 Total	[2] - [1] SCS2 Total to SCS3 Total	
*** All Agencies Totals *****	51,500,000	158,274,750	106,774,750	207.3 %

Funding Summary

Unrestricted General (UGF)	50,000,000	255,338,250	205,338,250	410.7 %
Other State Funds (Other)	0	-150,050,000	-150,050,000	<-999 %
Federal Receipts (Fed)	1,500,000	52,986,500	51,486,500	>999 %

Column Definitions

SCS2 Total (SCS2 Total) - Total of Sections 1, 7, 10, 13, 16. Section 4 is excluded due to being contingent on \$150/bbl oil.

SCS3 Total (SCS3 Total) - 3rd Senate Committee Substitute Total