

2013 Legislature - Capital Budget Project Detail by Agency - Enacted Structure

Numbers and Language District by Impact
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Agency: Department of Administration

		[1] <u>GovSup</u>	[2] <u>13SupCap</u>	[2] - [1] <u>GovSup to 13SupCap</u>	
AP	Alaska Geologic Materials Center Replacement Facility Phase	0	17,500,000	17,500,000	>999 %
	2 of 4 (HD 1-40)				
	1004 Gen Fund (UGF)	0	15,000,000	15,000,000	>999 %
	1108 Stat Desig (Other)	0	2,500,000	2,500,000	>999 %
***	Agency Totals *****	0	17,500,000	17,500,000	>999 %
 <u>Funding Summary</u>					
	Unrestricted General (UGF)	0	15,000,000	15,000,000	>999 %
	Other State Funds (Other)	0	2,500,000	2,500,000	>999 %

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Agency: Department of Commerce, Community and Economic Development

		[1] <u>GovSup</u>	[2] <u>13SupCap</u>	[2] - [1] <u>GovSup to 13SupCap</u>
AP	Alaska Industrial Development and Export Authority - Natural Gas Treatment and Distribution (HD 1-5)	0	57,500,000	57,500,000 >999 %
	1004 Gen Fund (UGF)	0	57,500,000	57,500,000 >999 %
AP	Petersburg Borough Organizational Grant (HD 31-32)	600,000	600,000	0
	1004 Gen Fund (UGF)	600,000	600,000	0
Alaska Energy Authority - Energy Generation Projects				
AP	Susitna-Watana Hydroelectric Project (HD 7-30)	0	95,200,000	95,200,000 >999 %
	1213 AHCC (UGF)	0	95,200,000	95,200,000 >999 %
Grants to Municipalities (AS 37.05.315)				
AP	Section 37(x), SB 18	0	-200,000	-200,000 <-999 %
	Anchorage - South Anchorage Sports Park Facility (HD 11-27)			
	1004 Gen Fund (UGF)	0	-200,000	-200,000 <-999 %
*** Agency Totals *****		600,000	153,100,000	152,500,000 >999 %
<u>Funding Summary</u>				
	Unrestricted General (UGF)	600,000	153,100,000	152,500,000 >999 %

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Agency: Department of Environmental Conservation

		[1] GovSup	[2] 13SupCap	[2] - [1] GovSup to 13SupCap
AP	Tsunami Marine Debris Cleanup (HD 1-40)	1,000,000	1,000,000	0
	1002 Fed Rcpts (Fed)	1,000,000	1,000,000	0
*** Agency Totals *****		1,000,000	1,000,000	0
<u>Funding Summary</u>				
	Federal Receipts (Fed)	1,000,000	1,000,000	0

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Agency: Department of Fish and Game

		[1] <u>GovSup</u>	[2] <u>13SupCap</u>	[2] - [1] <u>GovSup to 13SupCap</u>
AP	Wild/Hatchery Salmon Management Tools (HD 1-40)	2,000,000	2,000,000	0
	1108 Stat Desig (Other)	2,000,000	2,000,000	0
*** Agency Totals *****		2,000,000	2,000,000	0
 <u>Funding Summary</u>				
	Other State Funds (Other)	2,000,000	2,000,000	0

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Agency: Office of the Governor

	[1] GovSup	[2] 13SupCap	[2] - [1] GovSup to 13SupCap	
AP Office of the Governor for Facilities Repairs and Maintenance, Security and Computer Systems (HD 1-40)	0	813,000	813,000	>999 %
1004 Gen Fund (UGF)	0	813,000	813,000	>999 %
*** Agency Totals *****	0	813,000	813,000	>999 %
 <u>Funding Summary</u>				
Unrestricted General (UGF)	0	813,000	813,000	>999 %

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Agency: Department of Revenue

		[1] <u>GovSup</u>	[2] <u>13SupCap</u>	[2] - [1] <u>GovSup to 13SupCap</u>	
AP	Section 21(e), SB 18	0	-4,566,000	-4,566,000	<-999 %
	Alaska Gasline Development Corporation - Year 3 In-State Gas Project (HD 1-40)				
	1213 AHCC (UGF)	0	-4,566,000	-4,566,000	<-999 %
	Alaska Housing Finance Corporation				
AP	AHFC San Roberto/Mountain View Development (HD 11-27)	25,200,000	25,200,000	0	
	1004 Gen Fund (UGF)	3,200,000	3,200,000	0	
	1113 AHFC Bonds (Other)	22,000,000	22,000,000	0	
*** Agency Totals *****		25,200,000	20,634,000	-4,566,000	-18.1 %
 <u>Funding Summary</u>					
	Unrestricted General (UGF)	3,200,000	-1,366,000	-4,566,000	-142.7 %
	Other State Funds (Other)	22,000,000	22,000,000	0	

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Agency: University of Alaska

	[1] GovSup	[2] 13SupCap	[2] - [1] GovSup to 13SupCap	
Engineering Buildings				
AL UAA Engineering Building Construction and Renovation (HD 11-27)	0	15,000,000	15,000,000	>999 %
1004 Gen Fund (UGF)	0	15,000,000	15,000,000	>999 %
AL UAF Engineering Building Construction and Renovation (HD 1-5)	0	15,000,000	15,000,000	>999 %
1004 Gen Fund (UGF)	0	15,000,000	15,000,000	>999 %
*** Agency Totals *****	0	30,000,000	30,000,000	>999 %
 <u>Funding Summary</u>				
Unrestricted General (UGF)	0	30,000,000	30,000,000	>999 %

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Agency: Legislature

		[1] <u>GovSup</u>	[2] <u>13SupCap</u>	[2] - [1] <u>GovSup to 13SupCap</u>	
AP	Legislative Council - Seismic Retrofit and Exterior Restoration Project for the Capitol (HD 31-32) 1004 Gen Fund (UGF)	0	7,250,000	7,250,000	>999 %
*** Agency Totals *****		0	7,250,000	7,250,000	>999 %
<u>Funding Summary</u>					
	Unrestricted General (UGF)	0	7,250,000	7,250,000	>999 %

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Agency: All Agencies

	<u>[1]</u> GovSup	<u>[2]</u> 13SupCap	<u>[2] - [1]</u> GovSup to 13SupCap	
*** All Agencies Totals *****	28,800,000	232,297,000	203,497,000	706.6 %
 <u>Funding Summary</u>				
Unrestricted General (UGF)	3,800,000	204,797,000	200,997,000	>999 %
Other State Funds (Other)	24,000,000	26,500,000	2,500,000	10.4 %
Federal Receipts (Fed)	1,000,000	1,000,000	0	