

2015 Legislature - Capital Budget Project Detail by Agency - House Structure

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

| | [1] Gov15SupCap | [2] SFC15SupCap | [3] HFC15SupCap | [3] - [1] Gov15SupCa to HFC15SupCa | [3] - [2] SFC15SupCa to HFC15SupCa |
|---|--------------------|--------------------|--------------------|---------------------------------------|---------------------------------------|
| AP Alaska Energy Authority - Emerging Energy Technology | 0 | 690,000 | 690,000 | 690,000 >999 % | 0 |
| Project Data Collection and Technical Assistance (HD 1-40) | | | | | |
| 1002 Fed Rcpts (Fed) | 0 | 690,000 | 690,000 | 690,000 >999 % | 0 |
| AP Edna Bay Organizational Grant (HD 35) | 75,000 | 75,000 | 75,000 | 0 | 0 |
| 1004 Gen Fund (UGF) | 75,000 | 75,000 | 75,000 | 0 | 0 |
| Grants to Municipalities (AS 37.05.315) | | | | | |
| AP Cordova - Cordova Community Center (HD 32) | 1,500,000 | 1,500,000 | 1,500,000 | 0 | 0 |
| 1018 EVOS Civil (Other) | 1,500,000 | 1,500,000 | 1,500,000 | 0 | 0 |
| *** Agency Totals *** | 1,575,000 | 2,265,000 | 2,265,000 | 690,000 43.8 % | 0 |
| <u>Funding Summary</u> | | | | | |
| Unrestricted General (UGF) | 75,000 | 75,000 | 75,000 | 0 | 0 |
| Other State Funds (Other) | 1,500,000 | 1,500,000 | 1,500,000 | 0 | 0 |
| Federal Receipts (Fed) | 0 | 690,000 | 690,000 | 690,000 >999 % | 0 |

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| |
|--|
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|--|

Agency: Department of Education and Early Development

| | [1] Gov15SupCap | [2] SFC15SupCap | [3] HFC15SupCap | [3] - [1] Gov15SupCa to HFC15SupCa | [3] - [2] SFC15SupCa to HFC15SupCa |
|---|--------------------|--------------------|--------------------|---------------------------------------|---------------------------------------|
| AP REPEAL \$750.0 from Alaska Digital Teaching Initiative - Digital Teaching Academies (FY15 Project) (HD 1-40) | -750,000 | 0 | 0 | 750,000 -100.0 % | 0 |
| 1004 Gen Fund (UGF) | -750,000 | 0 | 0 | 750,000 -100.0 % | 0 |
| AP REAPPROP \$750.0 from Alaska Digital Teaching Initiative - Digital Teaching Academies (FY15 Project) to AHCC (Op Transfer) (HD 1-40) | 0 | -750,000 | -750,000 | -750,000 <-999 % | 0 |
| 1004 Gen Fund (UGF) | 0 | -750,000 | -750,000 | -750,000 <-999 % | 0 |
| *** Agency Totals ***** | -750,000 | -750,000 | -750,000 | 0 | 0 |
| <u>Funding Summary</u> | | | | | |
| Unrestricted General (UGF) | -750,000 | -750,000 | -750,000 | 0 | 0 |

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| |
|--|
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|--|

Agency: Office of the Governor

| | | [1] <u>Gov15SupCap</u> | [2] <u>SFC15SupCap</u> | [3] <u>HFC15SupCap</u> | [3] - [1] <u>Gov15SupCa to HFC15SupCa</u> | [3] - [2] <u>SFC15SupCa to HFC15SupCa</u> |
|-------------------------|---|---------------------------|---------------------------|---------------------------|--|--|
| AP | Arctic Policy Leadership and Economic Development Projects Including Oil and Gas Development (HD 1-40) | 0 | 900,000 | 900,000 | 900,000 >999 % | 0 |
| | 1004 Gen Fund (UGF) | 0 | 900,000 | 900,000 | 900,000 >999 % | 0 |
| *** Agency Totals ***** | | 0 | 900,000 | 900,000 | 900,000 >999 % | 0 |
| <u>Funding Summary</u> | | | | | | |
| | Unrestricted General (UGF) | 0 | 900,000 | 900,000 | 900,000 >999 % | 0 |

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Agency: Department of Natural Resources

| | [1] Gov15SupCap | [2] SFC15SupCap | [3] HFC15SupCap | [3] - [1] Gov15SupCa to HFC15SupCa | [3] - [2] SFC15SupCa to HFC15SupCa |
|--|--------------------|--------------------|--------------------|---------------------------------------|---------------------------------------|
| AP Emergency Repair of State Forest Road Systems in the Tanana Valley State Forest (HD 1-5) | 896,000 | 0 | 896,000 | 0 | 896,000 >999 % |
| 1004 Gen Fund (UGF) | 896,000 | 0 | 896,000 | 0 | 896,000 >999 % |
| *** Agency Totals ***** | 896,000 | 0 | 896,000 | 0 | 896,000 >999 % |
| <u>Funding Summary</u> | | | | | |
| Unrestricted General (UGF) | 896,000 | 0 | 896,000 | 0 | 896,000 >999 % |

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Agency: Department of Transportation and Public Facilities

| | <u>[1]</u> <u>Gov15SupCap</u> | <u>[2]</u> <u>SFC15SupCap</u> | <u>[3]</u> <u>HFC15SupCap</u> | <u>[3] - [1]</u> <u>Gov15SupCa to HFC15SupCa</u> | <u>[3] - [2]</u> <u>SFC15SupCa to HFC15SupCa</u> |
|---|----------------------------------|----------------------------------|----------------------------------|---|---|
| AP Dalton Highway Disaster Emergency Repairs (HD 40) | 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 |
| *** Agency Totals ***** | 5,000,000 | 5,000,000 | 5,000,000 | 0 | 0 |
| <u>Funding Summary</u> | | | | | |
| Unrestricted General (UGF) | 5,000,000 | 5,000,000 | 5,000,000 | 0 | 0 |

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Agency: Legislature

| | | [1] <u>Gov15SupCap</u> | [2] <u>SFC15SupCap</u> | [3] <u>HFC15SupCap</u> | [3] - [1] <u>Gov15SupCa to HFC15SupCa</u> | [3] - [2] <u>SFC15SupCa to HFC15SupCa</u> |
|-------------------------|--|---------------------------|---------------------------|---------------------------|--|--|
| AP | Alaska Arctic Policy Commission (HD 1-40) | 0 | -211,400 | -211,400 | -211,400 <-999 % | 0 |
| | 1004 Gen Fund (UGF) | 0 | -211,400 | -211,400 | -211,400 <-999 % | 0 |
| AP | Capitol Seismic & Exterior Repair (HD 33) | 0 | 0 | 7,385,700 | 7,385,700 >999 % | 7,385,700 >999 % |
| | 1004 Gen Fund (UGF) | 0 | 0 | 7,385,700 | 7,385,700 >999 % | 7,385,700 >999 % |
| *** Agency Totals ***** | | 0 | -211,400 | 7,174,300 | 7,174,300 >999 % | 7,385,700 <-999 % |
| <u>Funding Summary</u> | | | | | | |
| | Unrestricted General (UGF) | 0 | -211,400 | 7,174,300 | 7,174,300 >999 % | 7,385,700 <-999 % |

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Agency: All Agencies

| | <u>[1] Gov15SupCap</u> | <u>[2] SFC15SupCap</u> | <u>[3] HFC15SupCap</u> | <u>[3] - [1] Gov15SupCa to HFC15SupCa</u> | | <u>[3] - [2] SFC15SupCa to HFC15SupCa</u> | |
|------------------------------|----------------------------|----------------------------|----------------------------|---|---------|---|---------|
| *** All Agencies Totals***** | 6,721,000 | 7,203,600 | 15,485,300 | 8,764,300 | 130.4 % | 8,281,700 | 115.0 % |
| <u>Funding Summary</u> | | | | | | | |
| Unrestricted General (UGF) | 5,221,000 | 5,013,600 | 13,295,300 | 8,074,300 | 154.7 % | 8,281,700 | 165.2 % |
| Other State Funds (Other) | 1,500,000 | 1,500,000 | 1,500,000 | 0 | | 0 | |
| Federal Receipts (Fed) | 0 | 690,000 | 690,000 | 690,000 | >999 % | 0 | |