

**2018 Legislature - Capital Budget
Project Compare by Agency - House Structure**

Numbers and Language Differences Non Mental Health Transactions District by Impact

Agency: Department of Commerce, Community and Economic Development

		[1]	[2]	[2] - [1]	
		Sen Total	HFC Total	Sen Total	to HFC Total
Grants to Named Recipients (AS 37.05.316)					
AP	Alaska Travel Industry Association - Tourism Marketing and Development (HD 1-40)	2,000,000	3,000,000	1,000,000	50.0 %
	1004 Gen Fund (UGF)	2,000,000	3,000,000	1,000,000	50.0 %
Grants to Municipalities (AS 37.05.315)					
AP	Anchorage - Hillcrest Subdivision Drainage (HD 12-28)	-	250,000	250,000	>999 %
	1004 Gen Fund (UGF)	-	250,000	250,000	>999 %
AP	Anchorage - Port of Anchorage (HD 12-28)	-	20,000,000	20,000,000	>999 %
	1004 Gen Fund (UGF)	-	20,000,000	20,000,000	>999 %
AP	Nome - Support for Design of an Arctic Deep Draft Port at Nome to -40 MLLW (HD 39)	-	1,600,000	1,600,000	>999 %
	1004 Gen Fund (UGF)	-	1,600,000	1,600,000	>999 %
*** Agency Totals *****		2,000,000	24,850,000	22,850,000	>999 %
Funding Summary					
	Unrestricted General (UGF)	2,000,000	24,850,000	22,850,000	>999 %

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Agency: Department of Environmental Conservation

		[1] Sen Total	[2] HFC Total	[2] - [1] Sen Total to HFC Total	
AP	Wrangell Junkyard Contaminated Site Cleanup (HD 36)	2,500,000	5,000,000	2,500,000	100.0 %
	1004 Gen Fund (UGF)	2,500,000	-	-2,500,000	-100.0 %
	1052 Oil/Haz Fd (DGF)	-	5,000,000	5,000,000	>999 %
Village Safe Water and Wastewater Infrastructure Projects					
AL	Expansion, Upgrade, and Replacement of Existing Service (HD 1-40)	25,932,000	29,932,000	4,000,000	15.4 %
	1002 Fed Rcpts (Fed)	20,900,000	20,900,000	0	
	1003 G/F Match (UGF)	4,832,000	4,832,000	0	
	1004 Gen Fund (UGF)	-	4,000,000	4,000,000	>999 %
	1108 Stat Desig (Other)	200,000	200,000	0	
*** Agency Totals *****		28,432,000	34,932,000	6,500,000	22.9 %
 <u>Funding Summary</u>					
	Unrestricted General (UGF)	7,332,000	8,832,000	1,500,000	20.5 %
	Designated General (DGF)	-	5,000,000	5,000,000	>999 %
	Other State Funds (Other)	200,000	200,000	0	
	Federal Receipts (Fed)	20,900,000	20,900,000	0	

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Agency: Department of Fish and Game

	[1] Sen Total	[2] HFC Total	[2] - [1] Sen Total to HFC Total	
AP Wildlife Management, Research and Hunting Access (HD 1-40)	12,000,000	20,000,000	8,000,000	66.7 %
1002 Fed Rcpts (Fed)	6,000,000	13,000,000	7,000,000	116.7 %
1024 Fish/Game (Other)	2,000,000	2,000,000	0	
1108 Stat Desig (Other)	2,000,000	3,000,000	1,000,000	50.0 %
1223 CharterRLF (DGF)	2,000,000	2,000,000	0	
 *** Agency Totals *****	 12,000,000	 20,000,000	 8,000,000	 66.7 %
 <u>Funding Summary</u>				
Designated General (DGF)	2,000,000	2,000,000	0	
Other State Funds (Other)	4,000,000	5,000,000	1,000,000	25.0 %
Federal Receipts (Fed)	6,000,000	13,000,000	7,000,000	116.7 %

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Agency: Department of Health and Social Services

		[1] Sen Total	[2] HFC Total	[2] - [1] Sen Total to HFC Total	
AP	Substance Use Disorder Service Expansion (HD 1-40)	-	12,000,000	12,000,000	>999 %
	1037 GF/MH (UGF)	-	3,000,000	3,000,000	>999 %
	1248 ACHI Fund (DGF)	-	9,000,000	9,000,000	>999 %
*** Agency Totals *****		-	12,000,000	12,000,000	>999 %
 <u>Funding Summary</u>					
	Unrestricted General (UGF)	-	3,000,000	3,000,000	>999 %
	Designated General (DGF)	-	9,000,000	9,000,000	>999 %

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Agency: Department of Public Safety

		[1] Sen Total	[2] HFC Total	[2] - [1] Sen Total to HFC Total	
AP	Enhanced "9-1-1" (HD 1-40)	-	3,535,000	3,535,000	>999 %
	1004 Gen Fund (UGF)	-	3,535,000	3,535,000	>999 %
AP	Sexual Assault Kits Backlog Analysis and Storage Equipment (HD 1-40)	2,500,000	2,750,000	250,000	10.0 %
	1004 Gen Fund (UGF)	2,500,000	2,750,000	250,000	10.0 %
*** Agency Totals *****		2,500,000	6,285,000	3,785,000	151.4 %
<u>Funding Summary</u>					
	Unrestricted General (UGF)	2,500,000	6,285,000	3,785,000	151.4 %

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Agency: Department of Transportation and Public Facilities

		[1] Sen Total	[2] HFC Total	[2] - [1] Sen Total to HFC Total	
AP	Knik Arm Crossing Project (HD 7-31)	4,500,000	2,500,000	-2,000,000	-44.4 %
	1004 Gen Fund (UGF)	4,500,000	2,500,000	-2,000,000	-44.4 %
AP	Public and Community Transportation State Match (HD 1-40)	-	500,000	500,000	>999 %
	1004 Gen Fund (UGF)	-	500,000	500,000	>999 %
*** Agency Totals *****		4,500,000	3,000,000	-1,500,000	-33.3 %
 <u>Funding Summary</u>					
	Unrestricted General (UGF)	4,500,000	3,000,000	-1,500,000	-33.3 %

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Agency: University of Alaska

	[1] Sen Total	[2] HFC Total	[2] - [1] Sen Total to HFC Total	
AP Deferred Maintenance, Renovation, and Repair (HD 1-40)	-	2,000,000	2,000,000	>999 %
1004 Gen Fund (UGF)	-	2,000,000	2,000,000	>999 %
AP UAA Long-Acting Contraception Study (HD 1-40)	500,000	-	-500,000	-100.0 %
1004 Gen Fund (UGF)	500,000	-	-500,000	-100.0 %
 *** Agency Totals *****	 500,000	 2,000,000	 1,500,000	 300.0 %
 <u>Funding Summary</u>				
Unrestricted General (UGF)	500,000	2,000,000	1,500,000	300.0 %

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Agency: All Agencies

	[1] Sen Total	[2] HFC Total	[2] - [1] Sen Total to HFC Total	
*** All Agencies Totals *****	49,932,000	103,067,000	53,135,000	106.4 %

Funding Summary

Unrestricted General (UGF)	16,832,000	47,967,000	31,135,000	185.0 %
Designated General (DGF)	2,000,000	16,000,000	14,000,000	700.0 %
Other State Funds (Other)	4,200,000	5,200,000	1,000,000	23.8 %
Federal Receipts (Fed)	26,900,000	33,900,000	7,000,000	26.0 %