

2009 Legislature - Capital Budget

Project Compare by Agency - House Structure

Numbers and Language Differences Only
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		[1] Senate	[2] HFIN	[2] - [1] Senate to HFIN	
Department of Administration					
AP	Enterprise Security Projects	0	2,500,000	2,500,000	>999 %
	1081 Info Svc (Oth)	0	2,500,000	2,500,000	>999 %
*** Agency Totals		0	2,500,000	2,500,000	>999 %
Department of Commerce, Community and Economic Development					
AP	Alaska Energy Authority Energy Projects	20,000,000	25,500,000	5,500,000	27.5 %
	1002 Fed Rcpts (Fed)	20,000,000	20,000,000	0	
	1004 Gen Fund (GF)	0	4,500,000	4,500,000	>999 %
	1007 I/A Rcpts (Oth)	0	500,000	500,000	>999 %
	1108 Stat Desig (Oth)	0	500,000	500,000	>999 %
Grants to Municipalities (AS 37.05.315)					
AP	Kenai - River Bluff Erosion Project	0	2,000,000	2,000,000	>999 %
	1004 Gen Fund (GF)	0	2,000,000	2,000,000	>999 %
AP	Kodiak (City of) - Pedestrian Improvements Between Cruise Ship Dock (Pier II) & Downtown Kodiak	0	700,000	700,000	>999 %
	1207 RCS Impact (Oth)	0	700,000	700,000	>999 %
AP	Kodiak - Baranof Park Improvements	2,000,000	0	-2,000,000	-100.0 %
	1207 RCS Impact (Oth)	2,000,000	0	-2,000,000	-100.0 %
*** Agency Totals		22,000,000	28,200,000	6,200,000	28.2 %
Department of Natural Resources					
AP	Fort Abercrombie Tourist Bus Parking/Turnaround and Facilities Upgrade	0	1,300,000	1,300,000	>999 %
	1207 RCS Impact (Oth)	0	1,300,000	1,300,000	>999 %
AP	State Parks Deferred Maintenance and Emergency Repairs	0	6,000,000	6,000,000	>999 %
	1207 RCS Impact (Oth)	0	6,000,000	6,000,000	>999 %
State Parks Deferred Maintenance and Emergency Repairs					
AL	State Park Emergency Repairs	400,000	0	-400,000	-100.0 %
	1207 RCS Impact (Oth)	400,000	0	-400,000	-100.0 %
AL	State Parks Deferred Maintenance and Equipment	4,530,000	0	-4,530,000	-100.0 %
	1207 RCS Impact (Oth)	4,530,000	0	-4,530,000	-100.0 %
AL	State Park Sanitation and Safety Projects	500,000	0	-500,000	-100.0 %
	1207 RCS Impact (Oth)	500,000	0	-500,000	-100.0 %
AL	Sultana Drive Reconstruction	570,000	0	-570,000	-100.0 %
	1207 RCS Impact (Oth)	570,000	0	-570,000	-100.0 %
*** Agency Totals		6,000,000	7,300,000	1,300,000	21.7 %

2009 Legislature - Capital Budget Project Compare by Agency - House Structure

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		[1] Senate	[2] HFIN	[2] - [1] Senate to HFIN
Department of Revenue				
Alaska Housing Finance Corporation				
AP	AHFC Building System Replacement Program	0	1,000,000	1,000,000 >999 %
	1139 AHFC Div (Oth)	0	1,000,000	1,000,000 >999 %
AP	AHFC Fire Protection Systems - Phase I	0	1,380,000	1,380,000 >999 %
	1139 AHFC Div (Oth)	0	1,380,000	1,380,000 >999 %
AP	AHFC Loussac Manor Renovation and Replacement - Phase 3	2,336,000	5,656,000	3,320,000 142.1 %
	1139 AHFC Div (Oth)	2,336,000	5,656,000	3,320,000 142.1 %
AP	AHFC Security Systems Replacement/Upgrades	0	300,000	300,000 >999 %
	1139 AHFC Div (Oth)	0	300,000	300,000 >999 %
AP	AHFC Weatherization Program	2,000,000	2,600,000	600,000 30.0 %
	1002 Fed Rcpts (Fed)	2,000,000	2,600,000	600,000 30.0 %
*** Agency Totals		4,336,000	10,936,000	6,600,000 152.2 %
Department of Transportation/Public Facilities				
AP	Alaska Aviation Safety Program	0	800,000	800,000 >999 %
	1002 Fed Rcpts (Fed)	0	400,000	400,000 >999 %
	1004 Gen Fund (GF)	0	400,000	400,000 >999 %
AP	Harbor Program Development	0	200,000	200,000 >999 %
	1004 Gen Fund (GF)	0	200,000	200,000 >999 %
Surface Transportation Program				
AL	Seward Meridian Parkway: Road Improvements - Parks Highway to Palmer-Wasilla Highway	0	13,000,000	13,000,000 >999 %
	1002 Fed Rcpts (Fed)	0	13,000,000	13,000,000 >999 %
AL	Sterling Highway Scales Replacement	0	2,000,000	2,000,000 >999 %
	1002 Fed Rcpts (Fed)	0	2,000,000	2,000,000 >999 %
*** Agency Totals		0	16,000,000	16,000,000 >999 %
All Agencies				
*** All Agencies Totals		32,336,000	64,936,000	32,600,000 100.8 %

2009 Legislature - Capital Budget Statewide Totals - House Structure

Numbers and Language

	[1] Gov Comp	[2] Senate	[3] HFIN	[3] - [1] Gov Comp to HFIN		[3] - [2] Senate to HFIN	
Total	2,315,842,054	1,811,795,729	1,844,395,729	-471,446,325	-20.4 %	32,600,000	1.8 %
<u>Funding Sources</u>							
1002 Fed Rcpts (Fed)	1,007,089,800	1,048,295,414	1,064,295,414	57,205,614	5.7 %	16,000,000	1.5 %
1003 G/F Match (GF)	78,129,832	40,769,842	40,769,842	-37,359,990	-47.8 %	0	
1004 Gen Fund (GF)	162,796,846	128,787,698	135,887,698	-26,909,148	-16.5 %	7,100,000	5.5 %
1007 I/A Rcpts (Oth)	800,000	300,000	800,000	0		500,000	166.7 %
1017 Group Ben (Oth)	195,400	0	0	-195,400	-100.0 %	0	
1023 FICA Acct (Oth)	4,100	0	0	-4,100	-100.0 %	0	
1024 Fish/Game (Oth)	775,000	775,000	775,000	0		0	
1026 HwyCapital (Oth)	15,000,000	15,000,000	15,000,000	0		0	
1027 IntAirport (Oth)	21,806,800	21,806,800	21,806,800	0		0	
1029 PERS Trust (Oth)	330,900	0	0	-330,900	-100.0 %	0	
1034 Teach Ret (Oth)	130,600	0	0	-130,600	-100.0 %	0	
1037 GF/MH (GF)	2,984,184	0	0	-2,984,184	-100.0 %	0	
1041 PF ERA (Oth)	28,000,000	21,000,000	21,000,000	-7,000,000	-25.0 %	0	
1042 Jud Retire (Oth)	900	0	0	-900	-100.0 %	0	
1045 Nat Guard (Oth)	6,600	0	0	-6,600	-100.0 %	0	
1048 Univ Rcpt (Oth)	36,425,000	0	0	-36,425,000	-100.0 %	0	
1050 PFD Fund (Oth)	254,500	135,000	135,000	-119,500	-47.0 %	0	
1052 Oil/Haz Fd (Oth)	5,750,000	5,750,000	5,750,000	0		0	
1061 CIP Rcpts (Oth)	3,200,000	1,700,000	1,700,000	-1,500,000	-46.9 %	0	
1063 NPR Fund (Fed)	15,967,840	15,967,840	15,967,840	0		0	
1065 Rural Elec (Oth)	80,400	0	0	-80,400	-100.0 %	0	
1081 Info Svc (Oth)	9,300,000	0	2,500,000	-6,800,000	-73.1 %	2,500,000	>999 %
1092 MHTAAR (Oth)	1,650,000	0	0	-1,650,000	-100.0 %	0	
1103 AHFC Rcpts (Oth)	2,430,300	0	0	-2,430,300	-100.0 %	0	
1105 PFund Rcpt (Oth)	500,000	0	0	-500,000	-100.0 %	0	
1108 Stat Desig (Oth)	15,610,000	14,110,000	14,610,000	-1,000,000	-6.4 %	500,000	3.5 %
1112 IntAptCons (Oth)	24,941,641	24,941,641	24,941,641	0		0	
1139 AHFC Div (Oth)	61,742,500	54,542,500	60,542,500	-1,200,000	-1.9 %	6,000,000	11.0 %
1140 AIDEA Div (Oth)	22,000,000	22,720,000	22,720,000	720,000	3.3 %	0	
1147 PublicBldg (Oth)	2,800,000	2,800,000	2,800,000	0		0	
1153 State Land (Oth)	3,500,000	3,500,000	3,500,000	0		0	
1156 Rcpt Svcs (Oth)	6,258,508	73,508	73,508	-6,185,000	-98.8 %	0	
1157 Wrkrs Safe (Oth)	3,092,200	3,092,200	3,092,200	0		0	
1171 PFD Crim (Oth)	1,640,400	0	0	-1,640,400	-100.0 %	0	
1173 Misc Earn (Oth)	0	320,000	320,000	320,000	>999 %	0	
1175 BLic&Corp (Oth)	155,000	0	0	-155,000	-100.0 %	0	
1179 PFC (Oth)	4,560,000	4,560,000	4,560,000	0		0	
1185 Elect Fund (Oth)	3,821,720	3,821,720	3,821,720	0		0	
1190 Adak Air (Fed)	1,621,900	1,621,900	1,621,900	0		0	
1193 MaintGrant (Oth)	42,443,481	0	0	-42,443,481	-100.0 %	0	
1195 SpecVehRct (Oth)	450,000	450,000	450,000	0		0	
1196 Master LOC (Oth)	100,229,200	0	0	-100,229,200	-100.0 %	0	
1197 AK Cap Fnd (Oth)	29,118,600	0	0	-29,118,600	-100.0 %	0	
1201 CFEC Rcpts (Oth)	138,000	138,000	138,000	0		0	
1202 Anat Fnd (Oth)	0	8,000	8,000	8,000	>999 %	0	

2009 Legislature - Capital Budget Statewide Totals - House Structure

Numbers and Language

	<u>[1]</u> <u>Gov Comp</u>	<u>[2]</u> <u>Senate</u>	<u>[3]</u> <u>HFIN</u>	<u>[3] - [1]</u> <u>Gov Comp to HFIN</u>		<u>[3] - [2]</u> <u>Senate to HFIN</u>	
<u>Funding Sources (continued)</u>							
1206 CPV Tax (Oth)	40,720,500	59,227,500	59,227,500	18,507,000	45.4 %	0	
1207 RCS Impact (Oth)	0	26,555,000	26,555,000	26,555,000	>999 %	0	
1210 Ren Energy (Oth)	0	25,000,000	25,000,000	25,000,000	>999 %	0	
1211 Gamble Tax (GF)	6,000,000	0	0	-6,000,000	-100.0 %	0	
1212 Stimulus09 (Fed)	422,574,041	264,026,166	264,026,166	-158,547,875	-37.5 %	0	
1213 AHCC (GF)	128,815,361	0	0	-128,815,361	-100.0 %	0	
<u>Funding Summary</u>							
General Funds (GF)	378,726,223	169,557,540	176,657,540	-202,068,683	-53.4 %	7,100,000	4.2 %
Federal Receipts (Fed)	1,447,253,581	1,329,911,320	1,345,911,320	-101,342,261	-7.0 %	16,000,000	1.2 %
Other (Oth)	489,862,250	312,326,869	321,826,869	-168,035,381	-34.3 %	9,500,000	3.0 %

2009 Legislature - Capital Budget Agency Summary - House Structure

Numbers and Language

Agency	[1] Gov Comp	[2] Senate	[3] HFIN	[3] - [1] Gov Comp to HFIN		[3] - [2] Senate to HFIN	
Agency Budgets							
Administration	94,575,000	2,975,000	5,475,000	-89,100,000	-94.2 %	2,500,000	84.0 %
Community & Economic Dev	135,709,641	185,819,641	192,019,641	56,310,000	41.5 %	6,200,000	3.3 %
Corrections	13,690,400	7,000,000	7,000,000	-6,690,400	-48.9 %	0	
Education & Early Dev	43,443,481	43,443,481	43,443,481	0		0	
Environmental Conservation	120,605,996	95,605,994	95,605,994	-25,000,002	-20.7 %	0	
Fish and Game	27,898,000	27,588,000	27,588,000	-310,000	-1.1 %	0	
Governor	14,889,455	3,821,720	3,821,720	-11,067,735	-74.3 %	0	
Health & Social Services	33,491,625	10,903,342	10,903,342	-22,588,283	-67.4 %	0	
Labor & Workforce Dev	12,178,100	3,692,200	3,692,200	-8,485,900	-69.7 %	0	
Military & Veterans Affairs	30,150,000	29,550,000	29,550,000	-600,000	-2.0 %	0	
Natural Resources	91,355,000	48,385,000	49,685,000	-41,670,000	-45.6 %	1,300,000	2.7 %
Public Safety	13,072,500	4,442,800	4,442,800	-8,629,700	-66.0 %	0	
Revenue	108,851,000	43,077,200	49,677,200	-59,173,800	-54.4 %	6,600,000	15.3 %
Transportation & Public Fac	1,379,491,391	1,196,037,051	1,212,037,051	-167,454,340	-12.1 %	16,000,000	1.3 %
University of Alaska	75,497,000	33,200,000	33,200,000	-42,297,000	-56.0 %	0	
Alaska Court System	2,500,000	12,434,300	12,434,300	9,934,300	397.4 %	0	
Total	2,197,398,589	1,747,975,729	1,780,575,729	-416,822,860	-19.0 %	32,600,000	1.9 %
Statewide Items							
Fund Capitalization	118,443,465	63,820,000	63,820,000	-54,623,465	-46.1 %	0	
Total	118,443,465	63,820,000	63,820,000	-54,623,465	-46.1 %	0	
Statewide Total	2,315,842,054	1,811,795,729	1,844,395,729	-471,446,325	-20.4 %	32,600,000	1.8 %
Funding Summary							
General Funds (GF)	378,726,223	169,557,540	176,657,540	-202,068,683	-53.4 %	7,100,000	4.2 %
Federal Receipts (Fed)	1,447,253,581	1,329,911,320	1,345,911,320	-101,342,261	-7.0 %	16,000,000	1.2 %
Other (Oth)	489,862,250	312,326,869	321,826,869	-168,035,381	-34.3 %	9,500,000	3.0 %