

2011 Legislature - Capital Budget Project Detail by House District - House Structure

Numbers and Language
Non Mental Health Transactions
District by Impact

House District: 1 Ketchikan

		[1] <u>GovTotal</u>	[2] <u>SCS3 Total</u>	[3] <u>HCS Total</u>	[2] - [1] <u>GovTotal to SCS3 Total</u>	[3] - [1] <u>GovTotal to HCS Total</u>	[3] - [2] <u>SCS3 Total to HCS Total</u>
Department of Commerce, Community and Economic Development							
AP	Alaska Industrial Development & Export Authority - Ketchikan Shipyard Expansion and Improvement	0	6,000,000	6,000,000	6,000,000 >999 %	6,000,000 >999 %	0
	1140 AIDEA Div (UGF)	0	6,000,000	6,000,000	6,000,000 >999 %	6,000,000 >999 %	0
***	Program Totals	0	6,000,000	6,000,000	6,000,000 >999 %	6,000,000 >999 %	0
Alaska Energy Authority - Energy Projects							
AL	AEA - Ketchikan Whitman Lake Hydroelectric Project	0	8,025,000	8,025,000	8,025,000 >999 %	8,025,000 >999 %	0
	1004 Gen Fund (UGF)	0	8,025,000	0	8,025,000 >999 %	0	-8,025,000 -100.0 %
	1210 Ren Energy (DGF)	0	0	8,025,000	0	8,025,000 >999 %	8,025,000 >999 %
***	Program Totals	0	8,025,000	8,025,000	8,025,000 >999 %	8,025,000 >999 %	0
Alaska Energy Authority - Round IV Renewable Energy Project Grants (AS 42.45.045)							
AL	Southeast Island School District - Thorne Bay School Wood Fired Boiler Project	0	300,000	300,000	300,000 >999 %	300,000 >999 %	0
	1210 Ren Energy (DGF)	0	300,000	300,000	300,000 >999 %	300,000 >999 %	0
AL	Ketchikan - Whitman Lake Hydroelectric Project	0	700,000	700,000	700,000 >999 %	700,000 >999 %	0
	1210 Ren Energy (DGF)	0	700,000	700,000	700,000 >999 %	700,000 >999 %	0
***	Program Totals	0	1,000,000	1,000,000	1,000,000 >999 %	1,000,000 >999 %	0
Grants to Municipalities (AS 37.05.315)							
AP	Coffman Cove - Community Clinic	0	600,000	600,000	600,000 >999 %	600,000 >999 %	0
	1004 Gen Fund (UGF)	0	600,000	600,000	600,000 >999 %	600,000 >999 %	0
AP	Ketchikan Gateway Borough - Mariculture Research Facility	0	300,000	300,000	300,000 >999 %	300,000 >999 %	0
	1004 Gen Fund (UGF)	0	300,000	300,000	300,000 >999 %	300,000 >999 %	0

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Department of Commerce, Community and Economic Development (continued)						
Grants to Municipalities (AS 37.05.315) (continued)						
AP Ketchikan Gateway Borough - Recreation Center Roof Replacement and Facility Improvements	0	1,030,000	1,030,000	1,030,000 >999 %	1,030,000 >999 %	0
1004 Gen Fund (UGF)	0	1,030,000	1,030,000	1,030,000 >999 %	1,030,000 >999 %	0
AP Thorne Bay - Davidson Landing Improvements	0	250,000	250,000	250,000 >999 %	250,000 >999 %	0
1004 Gen Fund (UGF)	0	250,000	250,000	250,000 >999 %	250,000 >999 %	0
*** Program Totals	0	2,180,000	2,180,000	2,180,000 >999 %	2,180,000 >999 %	0
Grants to Municipalities (AS 37.05.315) - Cruise Ship-Related Grant Projects						
AP Ketchikan - Berths I & II Replacement Project	0	10,000,000	10,000,000	10,000,000 >999 %	10,000,000 >999 %	0
1211 Gamble Tax (UGF)	0	10,000,000	10,000,000	10,000,000 >999 %	10,000,000 >999 %	0
*** Program Totals	0	10,000,000	10,000,000	10,000,000 >999 %	10,000,000 >999 %	0
Grants to Municipalities (AS 37.05.315) - Public Library Construction						
AP Ketchikan - New Public Library	0	6,000,000	6,000,000	6,000,000 >999 %	6,000,000 >999 %	0
1004 Gen Fund (UGF)	0	6,000,000	6,000,000	6,000,000 >999 %	6,000,000 >999 %	0
*** Program Totals	0	6,000,000	6,000,000	6,000,000 >999 %	6,000,000 >999 %	0
Grants to Named Recipients (AS 37.05.316)						
AP Ketchikan Indian Corporation - Southern Southeast Alaska Vocational Training School	0	600,000	600,000	600,000 >999 %	600,000 >999 %	0
1004 Gen Fund (UGF)	0	600,000	600,000	600,000 >999 %	600,000 >999 %	0
AP Ketchikan Little League - Baseball and Softball Indoor Training Facility	0	0	200,000	0	200,000 >999 %	200,000 >999 %
1004 Gen Fund (UGF)	0	0	200,000	0	200,000 >999 %	200,000 >999 %

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Department of Commerce, Community and Economic Development (continued)						
Grants to Named Recipients (AS 37.05.316) (continued)						
AP Ketchikan Youth Initiatives - Youth Community Center Elevator to Provide ADA Accessibility	0	0	75,000	0	75,000 >999 %	75,000 >999 %
1004 Gen Fund (UGF)	0	0	75,000	0	75,000 >999 %	75,000 >999 %
AP Southeast Island School District - Hollis School Vehicle	0	42,000	42,000	42,000 >999 %	42,000 >999 %	0
1004 Gen Fund (UGF)	0	42,000	42,000	42,000 >999 %	42,000 >999 %	0
AP Women in Safe Homes - New Domestic Violence Shelter in Ketchikan	0	0	200,000	0	200,000 >999 %	200,000 >999 %
1004 Gen Fund (UGF)	0	0	200,000	0	200,000 >999 %	200,000 >999 %
*** Program Totals	0	642,000	1,117,000	642,000 >999 %	1,117,000 >999 %	475,000 74.0 %
Grants to Named Recipients (AS 37.05.316) - Deferred Maintenance and Enhancements to Hatchery Facilities Statewide						
AP Southern Southeast Regional Aquaculture Association - Net Pens and Hatchery Deferred Maintenance	0	0	400,000	0	400,000 >999 %	400,000 >999 %
1004 Gen Fund (UGF)	0	0	400,000	0	400,000 >999 %	400,000 >999 %
*** Program Totals	0	0	400,000	0	400,000 >999 %	400,000 >999 %
*** Agency Totals *****	0	33,847,000	34,722,000	33,847,000 >999 %	34,722,000 >999 %	875,000 2.6 %
Department of Corrections						
Deferred Maintenance Projects						
AL Ketchikan - Correctional Center Project	145,000	145,000	145,000	0	0	0
1004 Gen Fund (UGF)	145,000	145,000	145,000	0	0	0
*** Program Totals	145,000	145,000	145,000	0	0	0

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Department of Corrections (continued)						
*** Agency Totals *****	145,000	145,000	145,000	0	0	0
Department of Education and Early Development						
Major Maintenance Grant Fund (AS 14.11.007)						
AL Valley Park Elementary School Roof Replacement	1,211,170	1,211,170	1,211,170	0	0	0
1004 Gen Fund (UGF)	0	1,211,170	1,211,170	1,211,170 >999 %	1,211,170 >999 %	0
1213 AHCC (UGF)	1,211,170	0	0	-1,211,170 -100.0 %	-1,211,170 -100.0 %	0
AL Ketchikan District-wide Electric Boiler Installation	0	3,432,996	3,432,996	3,432,996 >999 %	3,432,996 >999 %	0
1004 Gen Fund (UGF)	0	3,432,996	3,432,996	3,432,996 >999 %	3,432,996 >999 %	0
*** Program Totals	1,211,170	4,644,166	4,644,166	3,432,996 283.4 %	3,432,996 283.4 %	0
*** Agency Totals *****	1,211,170	4,644,166	4,644,166	3,432,996 283.4 %	3,432,996 283.4 %	0
Department of Environmental Conservation						
Municipal Water, Sewage, and Solid Waste Facilities Grants (AS 46.03.030)						
AL Ketchikan - Water and Sewer Improvements	1,658,287	3,476,250	3,476,250	1,817,963 109.6 %	1,817,963 109.6 %	0
1003 G/F Match (UGF)	1,658,287	0	0	-1,658,287 -100.0 %	-1,658,287 -100.0 %	0
1004 Gen Fund (UGF)	0	3,476,250	3,476,250	3,476,250 >999 %	3,476,250 >999 %	0
AL Ketchikan - Water and Sewer Main Replacement	2,616,824	2,616,824	2,616,824	0	0	0
1003 G/F Match (UGF)	2,616,824	0	0	-2,616,824 -100.0 %	-2,616,824 -100.0 %	0
1004 Gen Fund (UGF)	0	2,616,824	2,616,824	2,616,824 >999 %	2,616,824 >999 %	0
*** Program Totals	4,275,111	6,093,074	6,093,074	1,817,963 42.5 %	1,817,963 42.5 %	0
*** Agency Totals *****	4,275,111	6,093,074	6,093,074	1,817,963 42.5 %	1,817,963 42.5 %	0

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Department of Health and Social Services						
Pioneer Homes Deferred Maintenance, Renovation, Repair and Equipment						
AL Ketchikan Pioneer Home	1,033,750	1,033,750	1,033,750	0	0	0
1004 Gen Fund (UGF)	1,033,750	1,033,750	1,033,750	0	0	0
*** Program Totals	1,033,750	1,033,750	1,033,750	0	0	0
Non-Pioneer Home Deferred Maintenance, Renovation, Repair and Equipment						
AL Ketchikan Public Health Center	297,723	297,723	297,723	0	0	0
1002 Fed Rcpts (Fed)	53,591	53,591	53,591	0	0	0
1003 G/F Match (UGF)	244,132	244,132	244,132	0	0	0
AL Ketchikan Regional Youth Facility	780,898	780,898	780,898	0	0	0
1004 Gen Fund (UGF)	780,898	780,898	780,898	0	0	0
*** Program Totals	1,078,621	1,078,621	1,078,621	0	0	0
*** Agency Totals *****	2,112,371	2,112,371	2,112,371	0	0	0
Department of Military and Veterans Affairs						
Federal Energy Projects						
AL Ketchikan LED Exterior Lighting	10,000	10,000	10,000	0	0	0
1002 Fed Rcpts (Fed)	7,500	7,500	7,500	0	0	0
1003 G/F Match (UGF)	2,500	2,500	2,500	0	0	0
*** Program Totals	10,000	10,000	10,000	0	0	0
Military and Veterans Affairs Deferred Maintenance Projects						
AL Ketchikan Army Deferred Maintenance	75,000	75,000	75,000	0	0	0
1002 Fed Rcpts (Fed)	37,500	37,500	37,500	0	0	0
1003 G/F Match (UGF)	37,500	37,500	37,500	0	0	0

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Department of Military and Veterans Affairs (continued)						
Military and Veterans Affairs Deferred Maintenance Projects (continued)						
*** Program Totals	75,000	75,000	75,000	0	0	0
*** Agency Totals *****	85,000	85,000	85,000	0	0	0
Department of Public Safety						
Statewide Facilities Maintenance, Repairs, and Improvements						
AL Ketchikan - Post Improvements	24,500	24,500	24,500	0	0	0
1004 Gen Fund (UGF)	24,500	24,500	24,500	0	0	0
*** Program Totals	24,500	24,500	24,500	0	0	0
*** Agency Totals *****	24,500	24,500	24,500	0	0	0
Department of Transportation and Public Facilities						
AP Ketchikan - Court Office Building Elevator Controls	120,000	120,000	120,000	0	0	0
1004 Gen Fund (UGF)	120,000	120,000	120,000	0	0	0
*** Program Totals	120,000	120,000	120,000	0	0	0
Surface Transportation Program						
AL Ketchikan - North Tongass Highway - Totem Bight to Whipple Creek	3,500,000	3,500,000	3,500,000	0	0	0
1002 Fed Rcpts (Fed)	3,500,000	3,500,000	3,500,000	0	0	0
AL Ketchikan - South Tongass Highway Widening - Saxman to Surf Street	1,000,000	1,000,000	1,000,000	0	0	0
1002 Fed Rcpts (Fed)	1,000,000	1,000,000	1,000,000	0	0	0

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Department of Transportation and Public Facilities (continued)						
Surface Transportation Program (continued)						
*** Program Totals	4,500,000	4,500,000	4,500,000	0	0	0
Emergency Projects						
AL Ketchikan - South Tongass Highway Repair	200,000	200,000	200,000	0	0	0
1004 Gen Fund (UGF)	200,000	200,000	200,000	0	0	0
*** Program Totals	200,000	200,000	200,000	0	0	0
*** Agency Totals *****	4,820,000	4,820,000	4,820,000	0	0	0
*** House District Totals	12,673,152	51,771,111	52,646,111	39,097,959 308.5 %	39,972,959 315.4 %	875,000 1.7 %
<u>Funding Summary</u>						
Unrestricted General (UGF)	8,074,561	46,172,520	39,022,520	38,097,959 471.8 %	30,947,959 383.3 %	-7,150,000 -15.5 %
Designated General (DGF)	0	1,000,000	9,025,000	1,000,000 >999 %	9,025,000 >999 %	8,025,000 802.5 %
Federal Receipts (Fed)	4,598,591	4,598,591	4,598,591	0	0	0

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Department of Commerce, Community and Economic Development							
Alaska Energy Authority - Energy Projects							
AL	AEA - Sitka Blue Lake Hydroelectric Project Expansion	0	28,500,000	28,500,000	28,500,000 >999 %	28,500,000 >999 %	0
	1004 Gen Fund (UGF)	0	28,500,000	0	28,500,000 >999 %	0	-28,500,000 -100.0 %
	1210 Ren Energy (DGF)	0	0	28,500,000	0	28,500,000 >999 %	28,500,000 >999 %
***	Program Totals	0	28,500,000	28,500,000	28,500,000 >999 %	28,500,000 >999 %	0
Alaska Energy Authority - Round IV Renewable Energy Project Grants (AS 42.45.045)							
AL	Pelican - Hydroelectric Upgrade Project	0	1,896,836	1,896,836	1,896,836 >999 %	1,896,836 >999 %	0
	1210 Ren Energy (DGF)	0	1,896,836	1,896,836	1,896,836 >999 %	1,896,836 >999 %	0
AL	Elfin Cove - Hydroelectric Project	0	347,000	347,000	347,000 >999 %	347,000 >999 %	0
	1210 Ren Energy (DGF)	0	347,000	347,000	347,000 >999 %	347,000 >999 %	0
AL	Sitka - Japonski Island Boathouse Heat Pump	0	125,000	125,000	125,000 >999 %	125,000 >999 %	0
	1210 Ren Energy (DGF)	0	125,000	125,000	125,000 >999 %	125,000 >999 %	0
AL	Wrangell - Electric Vehicle Feasibility Study	0	25,000	25,000	25,000 >999 %	25,000 >999 %	0
	1210 Ren Energy (DGF)	0	25,000	25,000	25,000 >999 %	25,000 >999 %	0
AL	Sitka - Centennial Hall and Library Renewable Energy Feasibility Study	0	30,000	30,000	30,000 >999 %	30,000 >999 %	0
	1210 Ren Energy (DGF)	0	30,000	30,000	30,000 >999 %	30,000 >999 %	0
AL	Sitka - Wastewater Treatment Plant Renewable Energy Feasibility Study	0	20,000	20,000	20,000 >999 %	20,000 >999 %	0
	1210 Ren Energy (DGF)	0	20,000	20,000	20,000 >999 %	20,000 >999 %	0
***	Program Totals	0	2,443,836	2,443,836	2,443,836 >999 %	2,443,836 >999 %	0
Grants to Municipalities (AS 37.05.315)							
AP	Pelican - Building Maintenance	0	0	25,000	0	25,000 >999 %	25,000 >999 %
	1004 Gen Fund (UGF)	0	0	25,000	0	25,000 >999 %	25,000 >999 %
AP	Pelican - Fuel Dock and Utility District	0	300,000	300,000	300,000 >999 %	300,000 >999 %	0
	1004 Gen Fund (UGF)	0	300,000	300,000	300,000 >999 %	300,000 >999 %	0

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Department of Commerce, Community and Economic Development (continued)							
Grants to Municipalities (AS 37.05.315) (continued)							
AP	Petersburg - Commercial Vehicle Drive Down	0	1,810,000	1,810,000	1,810,000 >999 %	1,810,000 >999 %	0
	1004 Gen Fund (UGF)	0	1,810,000	1,810,000	1,810,000 >999 %	1,810,000 >999 %	0
AP	Petersburg - Crane Dock Improvements	0	500,000	500,000	500,000 >999 %	500,000 >999 %	0
	1004 Gen Fund (UGF)	0	500,000	500,000	500,000 >999 %	500,000 >999 %	0
AP	Petersburg - Elderly Housing Facility Roof Replacement	0	370,000	370,000	370,000 >999 %	370,000 >999 %	0
	1004 Gen Fund (UGF)	0	370,000	370,000	370,000 >999 %	370,000 >999 %	0
AP	Petersburg - Elderly Housing Kitchen Rehabilitation	0	0	11,000	0	11,000 >999 %	11,000 >999 %
	1004 Gen Fund (UGF)	0	0	11,000	0	11,000 >999 %	11,000 >999 %
AP	Petersburg - Hospital Roof Replacement Phase 1	0	0	167,648	0	167,648 >999 %	167,648 >999 %
	1004 Gen Fund (UGF)	0	0	167,648	0	167,648 >999 %	167,648 >999 %
AP	Petersburg - Museum Expansion Site Preparation	0	0	30,000	0	30,000 >999 %	30,000 >999 %
	1004 Gen Fund (UGF)	0	0	30,000	0	30,000 >999 %	30,000 >999 %
AP	Petersburg - Museum Retaining Wall Replacement	0	0	75,000	0	75,000 >999 %	75,000 >999 %
	1004 Gen Fund (UGF)	0	0	75,000	0	75,000 >999 %	75,000 >999 %
AP	Petersburg - New Public Library Construction	0	0	263,000	0	263,000 >999 %	263,000 >999 %
	1004 Gen Fund (UGF)	0	0	263,000	0	263,000 >999 %	263,000 >999 %
AP	Petersburg - Police Station Repair	0	100,000	100,000	100,000 >999 %	100,000 >999 %	0
	1004 Gen Fund (UGF)	0	100,000	100,000	100,000 >999 %	100,000 >999 %	0
AP	Petersburg - Rifle Range Repair and Improvements	0	25,000	25,000	25,000 >999 %	25,000 >999 %	0
	1004 Gen Fund (UGF)	0	25,000	25,000	25,000 >999 %	25,000 >999 %	0
AP	Petersburg - Sons of Norway Hall Renovation and Repair	0	150,000	150,000	150,000 >999 %	150,000 >999 %	0
	1004 Gen Fund (UGF)	0	150,000	150,000	150,000 >999 %	150,000 >999 %	0
AP	Sitka - Cross Trail Improvements	0	41,000	41,000	41,000 >999 %	41,000 >999 %	0
	1004 Gen Fund (UGF)	0	41,000	41,000	41,000 >999 %	41,000 >999 %	0
AP	Sitka - School District Vocational Education Facility	0	1,433,000	1,433,000	1,433,000 >999 %	1,433,000 >999 %	0
	1004 Gen Fund (UGF)	0	1,433,000	1,433,000	1,433,000 >999 %	1,433,000 >999 %	0
AP	Wrangell - Boat Yard Improvements	0	3,700,000	3,700,000	3,700,000 >999 %	3,700,000 >999 %	0
	1004 Gen Fund (UGF)	0	3,700,000	3,700,000	3,700,000 >999 %	3,700,000 >999 %	0

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Department of Commerce, Community and Economic Development (continued)							
Grants to Municipalities (AS 37.05.315) (continued)							
AP	Wrangell - Cassiar Street Improvements	0	2,000,000	2,000,000	2,000,000 >999 %	2,000,000 >999 %	0
	1004 Gen Fund (UGF)	0	2,000,000	2,000,000	2,000,000 >999 %	2,000,000 >999 %	0
AP	Wrangell - Hospital and Nursing Home Replacement Project	0	0	1,000,000	0	1,000,000 >999 %	1,000,000 >999 %
	1004 Gen Fund (UGF)	0	0	1,000,000	0	1,000,000 >999 %	1,000,000 >999 %
AP	Wrangell - Library Automation	0	0	25,000	0	25,000 >999 %	25,000 >999 %
	1004 Gen Fund (UGF)	0	0	25,000	0	25,000 >999 %	25,000 >999 %
***	Program Totals	0	10,429,000	12,025,648	10,429,000 >999 %	12,025,648 >999 %	1,596,648 15.3 %
Grants to Municipalities (AS 37.05.315) - Cruise Ship-Related Grant Projects							
AP	Sitka - Commercial Passenger Vessel and Visitors Facility Improvements	0	3,000,000	3,000,000	3,000,000 >999 %	3,000,000 >999 %	0
	1206 CPV Tax (Other)	0	3,000,000	3,000,000	3,000,000 >999 %	3,000,000 >999 %	0
***	Program Totals	0	3,000,000	3,000,000	3,000,000 >999 %	3,000,000 >999 %	0
Grants to Named Recipients (AS 37.05.316)							
AP	Community of Elfin Cove Non-Profit Corporation - Boardwalk Repairs	0	105,000	105,000	105,000 >999 %	105,000 >999 %	0
	1004 Gen Fund (UGF)	0	105,000	105,000	105,000 >999 %	105,000 >999 %	0
AP	Kaagwaantaan Inc. - Alaska Native Brotherhood Hall Renovations	0	150,000	150,000	150,000 >999 %	150,000 >999 %	0
	1004 Gen Fund (UGF)	0	150,000	150,000	150,000 >999 %	150,000 >999 %	0
AP	KCAW Public Radio - ADA compliance and equipment upgrade	0	0	63,000	0	63,000 >999 %	63,000 >999 %
	1004 Gen Fund (UGF)	0	0	63,000	0	63,000 >999 %	63,000 >999 %

2011 Legislature - Capital Budget Project Detail by House District - House Structure

Numbers and Language
Non Mental Health Transactions
District by Impact

House District: 2 Sitka/Petersburg/Wrangell

		[1] <u>GovTotal</u>	[2] <u>SCS3 Total</u>	[3] <u>HCS Total</u>	[2] - [1] <u>GovTotal to SCS3 Total</u>	[3] - [1] <u>GovTotal to HCS Total</u>	[3] - [2] <u>SCS3 Total to HCS Total</u>
Department of Commerce, Community and Economic Development (continued)							
Grants to Named Recipients (AS 37.05.316) (continued)							
AP	Sitka Sound Science Center - Water System & Facility Upgrades	0	0	25,000	0	25,000 >999 %	25,000 >999 %
	1004 Gen Fund (UGF)	0	0	25,000	0	25,000 >999 %	25,000 >999 %
AP	Swan Lake Senior Center - Wheelchair Lift Equipped Vehicle	0	0	12,600	0	12,600 >999 %	12,600 >999 %
	1004 Gen Fund (UGF)	0	0	12,600	0	12,600 >999 %	12,600 >999 %
AP	Wrangell Cooperative Association - Chief Shakes Tribal House Renovation	0	500,000	500,000	500,000 >999 %	500,000 >999 %	0
	1004 Gen Fund (UGF)	0	500,000	500,000	500,000 >999 %	500,000 >999 %	0
AP	Wrangell Radio Group Incorporated - ADA Compliance and Energy Efficiency Project	0	0	67,000	0	67,000 >999 %	67,000 >999 %
	1004 Gen Fund (UGF)	0	0	67,000	0	67,000 >999 %	67,000 >999 %
***	Program Totals	0	755,000	922,600	755,000 >999 %	922,600 >999 %	167,600 22.2 %
Grants to Unincorporated Communities (AS 37.05.317)							
AP	Elfin Cove - Transportation System and Ferry Improvements	0	0	75,000	0	75,000 >999 %	75,000 >999 %
	1004 Gen Fund (UGF)	0	0	75,000	0	75,000 >999 %	75,000 >999 %
***	Program Totals	0	0	75,000	0	75,000 >999 %	75,000 >999 %
***	Agency Totals *****	0	45,127,836	46,967,084	45,127,836 >999 %	46,967,084 >999 %	1,839,248 4.1 %
Department of Education and Early Development							
Major Maintenance Grant Fund (AS 14.11.007)							
AL	Pelican High School Mechanical Upgrades	150,628	150,628	150,628	0	0	0
	1004 Gen Fund (UGF)	0	150,628	150,628	150,628 >999 %	150,628 >999 %	0
	1213 AHCC (UGF)	150,628	0	0	-150,628 -100.0 %	-150,628 -100.0 %	0

2011 Legislature - Capital Budget Project Detail by House District - House Structure

**Numbers and Language
Non Mental Health Transactions
District by Impact**

House District: 2 Sitka/Petersburg/Wrangell

	[1] GovTotal	[2] SCS3 Total	[3] HCS Total	[2] - [1] GovTotal to SCS3 Total	[3] - [1] GovTotal to HCS Total	[3] - [2] SCS3 Total to HCS Total
Department of Education and Early Development (continued)						
Major Maintenance Grant Fund (AS 14.11.007) (continued)						
*** Program Totals	150,628	150,628	150,628	0	0	0
*** Agency Totals *****	150,628	150,628	150,628	0	0	0
Department of Environmental Conservation						
Municipal Water, Sewage, and Solid Waste Facilities Grants (AS 46.03.030)						
AL Sitka - Ultraviolet Water Disinfection Facility	3,587,500	3,587,500	3,587,500	0	0	0
1003 G/F Match (UGF)	3,587,500	0	0	-3,587,500 -100.0 %	-3,587,500 -100.0 %	0
1004 Gen Fund (UGF)	0	3,587,500	3,587,500	3,587,500 >999 %	3,587,500 >999 %	0
*** Program Totals	3,587,500	3,587,500	3,587,500	0	0	0
*** Agency Totals *****	3,587,500	3,587,500	3,587,500	0	0	0
Department of Health and Social Services						
Non-Pioneer Home Deferred Maintenance, Renovation, Repair and Equipment						
AL Sitka Public Health Center	115,780	115,780	115,780	0	0	0
1002 Fed Rcpts (Fed)	20,840	20,840	20,840	0	0	0
1003 G/F Match (UGF)	94,940	94,940	94,940	0	0	0
*** Program Totals	115,780	115,780	115,780	0	0	0
*** Agency Totals *****	115,780	115,780	115,780	0	0	0
Department of Military and Veterans Affairs						
Military and Veterans Affairs Deferred Maintenance Projects						
AL Sitka Army Deferred Maintenance	475,000	475,000	475,000	0	0	0
1002 Fed Rcpts (Fed)	337,500	337,500	337,500	0	0	0
1003 G/F Match (UGF)	137,500	137,500	137,500	0	0	0

2011 Legislature - Capital Budget Project Detail by House District - House Structure

**Numbers and Language
Non Mental Health Transactions
District by Impact**

House District: 2 Sitka/Petersburg/Wrangell

	[1] GovTotal	[2] SCS3 Total	[3] HCS Total	[2] - [1] GovTotal to SCS3 Total	[3] - [1] GovTotal to HCS Total	[3] - [2] SCS3 Total to HCS Total
Department of Military and Veterans Affairs (continued)						
Military and Veterans Affairs Deferred Maintenance Projects (continued)						
*** Program Totals	475,000	475,000	475,000	0	0	0
*** Agency Totals *****	475,000	475,000	475,000	0	0	0
 Department of Natural Resources						
Forest Access Roads Program						
AL Nelson Logging Road	0	2,200,000	2,200,000	2,200,000 >999 %	2,200,000 >999 %	0
1004 Gen Fund (UGF)	0	2,200,000	2,200,000	2,200,000 >999 %	2,200,000 >999 %	0
*** Program Totals	0	2,200,000	2,200,000	2,200,000 >999 %	2,200,000 >999 %	0
*** Agency Totals *****	0	2,200,000	2,200,000	2,200,000 >999 %	2,200,000 >999 %	0
 Department of Transportation and Public Facilities						
Airport Improvement Program						
AL Sitka - Rocky Gutierrez Airport Runway Overlay	500,000	500,000	500,000	0	0	0
1002 Fed Rcpts (Fed)	500,000	500,000	500,000	0	0	0
*** Program Totals	500,000	500,000	500,000	0	0	0
 Surface Transportation Program						
AL Alaska Marine Highway System - Pelican Ferry Terminal Renovation	3,000,000	3,000,000	3,000,000	0	0	0
1002 Fed Rcpts (Fed)	3,000,000	3,000,000	3,000,000	0	0	0
AL Sitka - Halibut Point Road Resurfacing, Drainage Improvements and Bridge Replacement	4,000,000	4,000,000	4,000,000	0	0	0
1002 Fed Rcpts (Fed)	4,000,000	4,000,000	4,000,000	0	0	0

2011 Legislature - Capital Budget Project Detail by House District - House Structure

**Numbers and Language
Non Mental Health Transactions
District by Impact**

House District: 2 Sitka/Petersburg/Wrangell

	[1] GovTotal	[2] SCS3 Total	[3] HCS Total	[2] - [1] GovTotal to SCS3 Total	[3] - [1] GovTotal to HCS Total	[3] - [2] SCS3 Total to HCS Total
Department of Transportation and Public Facilities (continued)						
Surface Transportation Program (continued)						
*** Program Totals	7,000,000	7,000,000	7,000,000	0	0	0
*** Agency Totals *****	7,500,000	7,500,000	7,500,000	0	0	0
*** House District Totals	11,828,908	59,156,744	60,995,992	47,327,836 400.1 %	49,167,084 415.7 %	1,839,248 3.1 %
<u>Funding Summary</u>						
Unrestricted General (UGF)	3,970,568	45,854,568	19,193,816	41,884,000 >999 %	15,223,248 383.4 %	-26,660,752 -58.1 %
Designated General (DGF)	0	2,443,836	30,943,836	2,443,836 >999 %	30,943,836 >999 %	28,500,000 >999 %
Other State Funds (Other)	0	3,000,000	3,000,000	3,000,000 >999 %	3,000,000 >999 %	0
Federal Receipts (Fed)	7,858,340	7,858,340	7,858,340	0	0	0

2011 Legislature - Capital Budget Project Detail by House District - House Structure

**Numbers and Language
Non Mental Health Transactions
District by Impact**

House District: 3-4 Juneau Areawide

	[1] GovTotal	[2] SCS3 Total	[3] HCS Total	[2] - [1] GovTotal to SCS3 Total	[3] - [1] GovTotal to HCS Total	[3] - [2] SCS3 Total to HCS Total
Department of Administration						
Statewide Deferred Maintenance Projects						
AL Non-Public Building Fund Deferred Maintenance	500,000	500,000	500,000	0	0	0
1004 Gen Fund (UGF)	500,000	500,000	500,000	0	0	0
AL Public Building Fund Juneau Facilities Deferred Maintenance	4,515,000	4,515,000	4,515,000	0	0	0
1004 Gen Fund (UGF)	1,515,000	1,515,000	1,515,000	0	0	0
1147 PublicBldg (Other)	3,000,000	3,000,000	3,000,000	0	0	0
*** Program Totals	5,015,000	5,015,000	5,015,000	0	0	0
*** Agency Totals *****	5,015,000	5,015,000	5,015,000	0	0	0
 Department of Commerce, Community and Economic Development						
Alaska Energy Authority - Round IV Renewable Energy Project Grants (AS 42.45.045)						
AL Alaska Electric Light & Power Company - Snettisham	0	2,000,000	2,000,000	2,000,000 >999 %	2,000,000 >999 %	0
Transmission Line Avalanche Mitigation						
1210 Ren Energy (DGF)	0	2,000,000	2,000,000	2,000,000 >999 %	2,000,000 >999 %	0
*** Program Totals	0	2,000,000	2,000,000	2,000,000 >999 %	2,000,000 >999 %	0
 Grants to Municipalities (AS 37.05.315)						
AP Juneau - Airport Snow Removal Equipment Facility	0	1,000,000	1,000,000	1,000,000 >999 %	1,000,000 >999 %	0
1004 Gen Fund (UGF)	0	1,000,000	1,000,000	1,000,000 >999 %	1,000,000 >999 %	0
AP Juneau - Auke Bay Harbor Improvements	0	5,000,000	5,000,000	5,000,000 >999 %	5,000,000 >999 %	0
1004 Gen Fund (UGF)	0	5,000,000	5,000,000	5,000,000 >999 %	5,000,000 >999 %	0
AP Juneau - Centennial Hall Roof Replacement and	0	1,000,000	1,000,000	1,000,000 >999 %	1,000,000 >999 %	0
Emergency Improvements						
1004 Gen Fund (UGF)	0	1,000,000	1,000,000	1,000,000 >999 %	1,000,000 >999 %	0

2011 Legislature - Capital Budget Project Detail by House District - House Structure

Numbers and Language Non Mental Health Transactions District by Impact

House District: 3-4 Juneau Areawide

		[1] <u>GovTotal</u>	[2] <u>SCS3 Total</u>	[3] <u>HCS Total</u>	[2] - [1] <u>GovTotal to SCS3 Total</u>	[3] - [1] <u>GovTotal to HCS Total</u>	[3] - [2] <u>SCS3 Total to HCS Total</u>
Department of Commerce, Community and Economic Development (continued)							
Grants to Municipalities (AS 37.05.315) (continued)							
AP	Juneau - Juneau Arts & Culture Center Lighting Upgrades	0	50,000	50,000	50,000 >999 %	50,000 >999 %	0
	1004 Gen Fund (UGF)	0	50,000	50,000	50,000 >999 %	50,000 >999 %	0
AP	Juneau - Lands Department Affordable Housing	0	0	90,000	0	90,000 >999 %	90,000 >999 %
	1004 Gen Fund (UGF)	0	0	90,000	0	90,000 >999 %	90,000 >999 %
AP	Juneau - School District Technology Upgrade	0	200,000	275,000	200,000 >999 %	275,000 >999 %	75,000 37.5 %
	1004 Gen Fund (UGF)	0	200,000	275,000	200,000 >999 %	275,000 >999 %	75,000 37.5 %
*** Program Totals		0	7,250,000	7,415,000	7,250,000 >999 %	7,415,000 >999 %	165,000 2.3 %
Grants to Municipalities (AS 37.05.315) - Cruise Ship-Related Grant Projects							
AP	Juneau - Cruise Ship Dock Improvements	0	10,000,000	10,000,000	10,000,000 >999 %	10,000,000 >999 %	0
	1211 Gamble Tax (UGF)	0	10,000,000	10,000,000	10,000,000 >999 %	10,000,000 >999 %	0
*** Program Totals		0	10,000,000	10,000,000	10,000,000 >999 %	10,000,000 >999 %	0
Grants to Named Recipients (AS 37.05.316)							
AP	Catholic Community Service - Site Acquisition and Building Design for Bring the Kids Home Program	0	0	50,000	0	50,000 >999 %	50,000 >999 %
	1004 Gen Fund (UGF)	0	0	50,000	0	50,000 >999 %	50,000 >999 %
AP	Community In Schools - Drop-Out Prevention Pilot Program	0	0	190,000	0	190,000 >999 %	190,000 >999 %
	1004 Gen Fund (UGF)	0	0	190,000	0	190,000 >999 %	190,000 >999 %
AP	Disabled American Veterans Chapter 4 - American Legion Building Repair & Kitchen Remodel	0	0	30,000	0	30,000 >999 %	30,000 >999 %
	1004 Gen Fund (UGF)	0	0	30,000	0	30,000 >999 %	30,000 >999 %
AP	Filipino Community, Inc. - Building Repairs	0	50,000	50,000	50,000 >999 %	50,000 >999 %	0
	1004 Gen Fund (UGF)	0	50,000	50,000	50,000 >999 %	50,000 >999 %	0

2011 Legislature - Capital Budget Project Detail by House District - House Structure

Numbers and Language Non Mental Health Transactions District by Impact

House District: 3-4 Juneau Areawide

		[1] <u>GovTotal</u>	[2] <u>SCS3 Total</u>	[3] <u>HCS Total</u>	[2] - [1] <u>GovTotal to SCS3 Total</u>	[3] - [1] <u>GovTotal to HCS Total</u>	[3] - [2] <u>SCS3 Total to HCS Total</u>
Department of Commerce, Community and Economic Development (continued)							
Grants to Named Recipients (AS 37.05.316) (continued)							
AP	Hank Harmon Rifle Range, Inc - New Bathroom Installation	0	0	45,000	0	45,000 >999 %	45,000 >999 %
	1004 Gen Fund (UGF)	0	0	45,000	0	45,000 >999 %	45,000 >999 %
AP	Juneau Cooperative Christian Ministries - Glory Hole Shelter Energy Efficiency and Heating Improvements	0	50,000	50,000	50,000 >999 %	50,000 >999 %	0
	1004 Gen Fund (UGF)	0	50,000	50,000	50,000 >999 %	50,000 >999 %	0
AP	Juneau Family Health and Birth Center - Electronic Health Record Software System	0	50,000	50,000	50,000 >999 %	50,000 >999 %	0
	1004 Gen Fund (UGF)	0	50,000	50,000	50,000 >999 %	50,000 >999 %	0
AP	Juneau Pioneer Home Foundation - Juneau Pioneer Home Planning and Design	0	10,000	10,000	10,000 >999 %	10,000 >999 %	0
	1004 Gen Fund (UGF)	0	10,000	10,000	10,000 >999 %	10,000 >999 %	0
AP	Juneau Youth Services - Emergency Shelter Repairs	0	85,000	85,000	85,000 >999 %	85,000 >999 %	0
	1004 Gen Fund (UGF)	0	85,000	85,000	85,000 >999 %	85,000 >999 %	0
AP	Juneau Youth Services - Vehicle Purchase	0	51,000	51,000	51,000 >999 %	51,000 >999 %	0
	1004 Gen Fund (UGF)	0	51,000	51,000	51,000 >999 %	51,000 >999 %	0
AP	Perseverance Theatre, Inc - Audio System Upgrade and Replacement	0	33,000	33,000	33,000 >999 %	33,000 >999 %	0
	1004 Gen Fund (UGF)	0	33,000	33,000	33,000 >999 %	33,000 >999 %	0
AP	REACH, Inc. - Facility Upgrades	0	40,100	40,100	40,100 >999 %	40,100 >999 %	0
	1004 Gen Fund (UGF)	0	40,100	40,100	40,100 >999 %	40,100 >999 %	0
AP	ROSSIA, Inc. - Repair and Restoration of Juneau Historic Site	0	50,000	50,000	50,000 >999 %	50,000 >999 %	0
	1004 Gen Fund (UGF)	0	50,000	50,000	50,000 >999 %	50,000 >999 %	0
AP	Sealaska Heritage Institute - Sealaska Heritage Institute Center	0	2,500,000	2,500,000	2,500,000 >999 %	2,500,000 >999 %	0
	1004 Gen Fund (UGF)	0	2,500,000	2,500,000	2,500,000 >999 %	2,500,000 >999 %	0
AP	Southeast Alaska Independent Living - Adaptive Vehicle	0	13,500	13,500	13,500 >999 %	13,500 >999 %	0
	1004 Gen Fund (UGF)	0	13,500	13,500	13,500 >999 %	13,500 >999 %	0

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Numbers and Language Non Mental Health Transactions District by Impact

House District: 3-4 Juneau Areawide

	[1] GovTotal	[2] SCS3 Total	[3] HCS Total	[2] - [1] GovTotal to SCS3 Total	[3] - [1] GovTotal to HCS Total	[3] - [2] SCS3 Total to HCS Total
Department of Commerce, Community and Economic Development (continued)						
Grants to Named Recipients (AS 37.05.316) (continued)						
AP Southeast Regional Resource Center, Inc. - Heating System Replacement	0	70,000	70,000	70,000 >999 %	70,000 >999 %	0
1004 Gen Fund (UGF)	0	70,000	70,000	70,000 >999 %	70,000 >999 %	0
AP SouthEast Alaska Regional Health Consortium - Planning & Design for Relocation	0	0	75,000	0	75,000 >999 %	75,000 >999 %
1004 Gen Fund (UGF)	0	0	75,000	0	75,000 >999 %	75,000 >999 %
AP The HUB Youth Center - After School Program	0	30,000	30,000	30,000 >999 %	30,000 >999 %	0
1004 Gen Fund (UGF)	0	30,000	30,000	30,000 >999 %	30,000 >999 %	0
*** Program Totals	0	3,032,600	3,422,600	3,032,600 >999 %	3,422,600 >999 %	390,000 12.9 %
Grants to Named Recipients (AS 37.05.316) - Deferred Maintenance and Enhancements to Hatchery Facilities Statewide						
AP Northern Southeast Regional Aquaculture Association - Net Pens and Hatchery Deferred Maintenance	0	0	707,800	0	707,800 >999 %	707,800 >999 %
1004 Gen Fund (UGF)	0	0	707,800	0	707,800 >999 %	707,800 >999 %
*** Program Totals	0	0	707,800	0	707,800 >999 %	707,800 >999 %
*** Agency Totals *****	0	22,282,600	23,545,400	22,282,600 >999 %	23,545,400 >999 %	1,262,800 5.7 %
Department of Corrections						
Deferred Maintenance Projects						
AL Juneau - Lemon Creek Correctional Center Project	135,000	135,000	135,000	0	0	0
1004 Gen Fund (UGF)	135,000	135,000	135,000	0	0	0
*** Program Totals	135,000	135,000	135,000	0	0	0

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**Numbers and Language
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						House District: 3-4	Juneau Areawide	
		[1] <u>GovTotal</u>	[2] <u>SCS3 Total</u>	[3] <u>HCS Total</u>	[2] - [1] <u>GovTotal to SCS3 Total</u>	[3] - [1] <u>GovTotal to HCS Total</u>	[3] - [2] <u>SCS3 Total to HCS Total</u>	
Department of Corrections (continued)								
*** Agency Totals *****		135,000	135,000	135,000	0	0	0	
Department of Education and Early Development								
AP	State Library, Archives and Museum Facility	0	5,000,000	5,000,000	5,000,000 >999 %	5,000,000 >999 %	0	
	Construction							
	1004 Gen Fund (UGF)	0	5,000,000	5,000,000	5,000,000 >999 %	5,000,000 >999 %	0	
*** Program Totals		0	5,000,000	5,000,000	5,000,000 >999 %	5,000,000 >999 %	0	
*** Agency Totals *****		0	5,000,000	5,000,000	5,000,000 >999 %	5,000,000 >999 %	0	
Department of Health and Social Services								
Pioneer Homes Deferred Maintenance, Renovation, Repair and Equipment								
AL	Juneau Pioneer Home	803,844	803,844	803,844	0	0	0	
	1004 Gen Fund (UGF)	803,844	803,844	803,844	0	0	0	
*** Program Totals		803,844	803,844	803,844	0	0	0	
Non-Pioneer Home Deferred Maintenance, Renovation, Repair and Equipment								
AL	Johnson Youth Center	115,780	115,780	115,780	0	0	0	
	1004 Gen Fund (UGF)	115,780	115,780	115,780	0	0	0	
AL	Juneau Public Health Center	57,890	57,890	57,890	0	0	0	
	1002 Fed Rcpts (Fed)	10,420	10,420	10,420	0	0	0	
	1003 G/F Match (UGF)	47,470	47,470	47,470	0	0	0	
*** Program Totals		173,670	173,670	173,670	0	0	0	

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**Numbers and Language
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		[1] <u>GovTotal</u>	[2] <u>SCS3 Total</u>	[3] <u>HCS Total</u>	[2] - [1] <u>GovTotal to SCS3 Total</u>	House District: 3-4		Juneau Areawide		
						[3] - [1] <u>GovTotal to HCS Total</u>		[3] - [2] <u>SCS3 Total to HCS Total</u>		
Department of Health and Social Services (continued)										
*** Agency Totals *****		977,514	977,514	977,514	0	0		0		
Department of Military and Veterans Affairs										
Federal Energy Projects										
AL	Juneau LED Exterior Lighting	10,000	10,000	10,000	0	0		0		
	1002 Fed Rcpts (Fed)	7,500	7,500	7,500	0	0		0		
	1003 G/F Match (UGF)	2,500	2,500	2,500	0	0		0		
*** Program Totals		10,000	10,000	10,000	0	0		0		
Military and Veterans Affairs Deferred Maintenance Projects										
AL	Juneau Armory Deferred Maintenance	10,000	10,000	10,000	0	0		0		
	1002 Fed Rcpts (Fed)	10,000	10,000	10,000	0	0		0		
*** Program Totals		10,000	10,000	10,000	0	0		0		
*** Agency Totals *****		20,000	20,000	20,000	0	0		0		
Department of Natural Resources										
AP	Channel Islands Marine Park Debris Removal and Improvements	0	50,000	50,000	50,000 >999 %	50,000 >999 %		0		
	1004 Gen Fund (UGF)	0	50,000	50,000	50,000 >999 %	50,000 >999 %		0		
AP	Eagle Beach Snow Grooming Equipment	0	14,200	14,200	14,200 >999 %	14,200 >999 %		0		
	1004 Gen Fund (UGF)	0	14,200	14,200	14,200 >999 %	14,200 >999 %		0		
AP	Eagle Beach State Recreation Site Campground Improvements	0	0	100,000	0	100,000 >999 %		100,000 >999 %		
	1004 Gen Fund (UGF)	0	0	100,000	0	100,000 >999 %		100,000 >999 %		
AP	Juneau Historic Sites Renovation and Habitability	0	250,000	250,000	250,000 >999 %	250,000 >999 %		0		
	1004 Gen Fund (UGF)	0	250,000	250,000	250,000 >999 %	250,000 >999 %		0		

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**Numbers and Language
Non Mental Health Transactions
District by Impact**

						House District: 3-4	Juneau Areawide		
		[1] <u>GovTotal</u>	[2] <u>SCS3 Total</u>	[3] <u>HCS Total</u>	[2] - [1] <u>GovTotal to SCS3 Total</u>	[3] - [1] <u>GovTotal to HCS Total</u>	[3] - [2] <u>SCS3 Total to HCS Total</u>		
Department of Natural Resources (continued)									
	*** Program Totals	0	314,200	414,200	314,200 >999 %	414,200 >999 %	100,000	31.8 %	
	*** Agency Totals *****	0	314,200	414,200	314,200 >999 %	414,200 >999 %	100,000	31.8 %	
Department of Transportation and Public Facilities									
Surface Transportation Program									
AL	Juneau - Auke Lake Trail and Wayside	1,200,000	1,200,000	1,200,000	0	0	0		
	1002 Fed Rcpts (Fed)	1,200,000	1,200,000	1,200,000	0	0	0		
AL	Juneau - Brotherhood Bridge and Industrial Boulevard Improvements	17,500,000	17,500,000	17,500,000	0	0	0		
	1002 Fed Rcpts (Fed)	17,500,000	17,500,000	17,500,000	0	0	0		
AL	Juneau - Fritz Cove Road Rehabilitation and Repair	4,000,000	4,000,000	4,000,000	0	0	0		
	1002 Fed Rcpts (Fed)	4,000,000	4,000,000	4,000,000	0	0	0		
AL	Juneau - Glacier Highway - Widen and Resurface Eagle Beach to Bessie Creek	11,300,000	11,300,000	11,300,000	0	0	0		
	1002 Fed Rcpts (Fed)	11,300,000	11,300,000	11,300,000	0	0	0		
AL	Juneau - Mendenhall Valley Street Dust Control	2,000,000	2,000,000	2,000,000	0	0	0		
	1002 Fed Rcpts (Fed)	2,000,000	2,000,000	2,000,000	0	0	0		
	*** Program Totals	36,000,000	36,000,000	36,000,000	0	0	0		
	*** Agency Totals *****	36,000,000	36,000,000	36,000,000	0	0	0		
University of Alaska									
AP	Juneau Campus Mining Workforce Development	0	154,000	204,000	154,000 >999 %	204,000 >999 %	50,000	32.5 %	
	1004 Gen Fund (UGF)	0	154,000	204,000	154,000 >999 %	204,000 >999 %	50,000	32.5 %	
AP	UAS - Banfield Hall Dormitory Addition	0	4,000,000	4,000,000	4,000,000 >999 %	4,000,000 >999 %	0		
	1004 Gen Fund (UGF)	0	4,000,000	4,000,000	4,000,000 >999 %	4,000,000 >999 %	0		

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						House District: 3-4		Juneau Areawide		
		[1] <u>GovTotal</u>	[2] <u>SCS3 Total</u>	[3] <u>HCS Total</u>	[2] - [1] <u>GovTotal to SCS3 Total</u>	[3] - [1] <u>GovTotal to HCS Total</u>	[3] - [2] <u>SCS3 Total to HCS Total</u>			
University of Alaska (continued)										
*** Program Totals		0	4,154,000	4,204,000	4,154,000	>999 %	4,204,000	>999 %	50,000	1.2 %
Deferred Maintenance										
AL	UAS Main Campus	0	0	1,620,500	0		1,620,500	>999 %	1,620,500	>999 %
	1009 Rev Bonds (Other)	0	0	1,620,500	0		1,620,500	>999 %	1,620,500	>999 %
*** Program Totals		0	0	1,620,500	0		1,620,500	>999 %	1,620,500	>999 %
*** Agency Totals *****		0	4,154,000	5,824,500	4,154,000	>999 %	5,824,500	>999 %	1,670,500	40.2 %
*** House District Totals		42,147,514	73,898,314	76,931,614	31,750,800	75.3 %	34,784,100	82.5 %	3,033,300	4.1 %
<u>Funding Summary</u>										
	Unrestricted General (UGF)	3,119,594	32,870,394	34,283,194	29,750,800	953.7 %	31,163,600	999.0 %	1,412,800	4.3 %
	Designated General (DGF)	0	2,000,000	2,000,000	2,000,000	>999 %	2,000,000	>999 %	0	
	Other State Funds (Other)	3,000,000	3,000,000	4,620,500	0		1,620,500	54.0 %	1,620,500	54.0 %
	Federal Receipts (Fed)	36,027,920	36,027,920	36,027,920	0		0		0	

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House District: 5 Cordova/Southeast Islands

		[1] <u>GovTotal</u>	[2] <u>SCS3 Total</u>	[3] <u>HCS Total</u>	[2] - [1] <u>GovTotal to SCS3 Total</u>	[3] - [1] <u>GovTotal to HCS Total</u>	[3] - [2] <u>SCS3 Total to HCS Total</u>
Department of Commerce, Community and Economic Development							
Alaska Energy Authority - Energy Projects							
AL	AEA - Gustavus Electric Company Falls Creek Hydroelectric Debt Reimbursement	0	1,300,000	1,300,000	1,300,000 >999 %	1,300,000 >999 %	0
	1004 Gen Fund (UGF)	0	1,300,000	0	1,300,000 >999 %	0	-1,300,000 -100.0 %
	1210 Ren Energy (DGF)	0	0	1,300,000	0	1,300,000 >999 %	1,300,000 >999 %
*** Program Totals		0	1,300,000	1,300,000	1,300,000 >999 %	1,300,000 >999 %	0
Alaska Energy Authority - Round IV Renewable Energy Project Grants (AS 42.45.045)							
AL	Inside Passage Electric Cooperative, Inc. - Hoonah Heat Recovery Project	0	475,000	475,000	475,000 >999 %	475,000 >999 %	0
	1210 Ren Energy (DGF)	0	475,000	475,000	475,000 >999 %	475,000 >999 %	0
AL	Kootznoowoo, Inc. - Thayer Lake Hydroelectric Project	0	1,060,500	1,060,500	1,060,500 >999 %	1,060,500 >999 %	0
	1210 Ren Energy (DGF)	0	1,060,500	1,060,500	1,060,500 >999 %	1,060,500 >999 %	0
AL	Tenakee Springs - Indian River Hydroelectric Project	0	203,000	203,000	203,000 >999 %	203,000 >999 %	0
	1210 Ren Energy (DGF)	0	203,000	203,000	203,000 >999 %	203,000 >999 %	0
AL	Craig - Biomass Fuel Dryer Project	0	350,000	350,000	350,000 >999 %	350,000 >999 %	0
	1210 Ren Energy (DGF)	0	350,000	350,000	350,000 >999 %	350,000 >999 %	0
AL	Alaska Power Company - Reynolds Creek Hydroelectric Project	0	2,000,000	2,000,000	2,000,000 >999 %	2,000,000 >999 %	0
	1210 Ren Energy (DGF)	0	2,000,000	2,000,000	2,000,000 >999 %	2,000,000 >999 %	0
AL	Alaska Power Company - Connelly Lake Hydroelectric Project	0	468,000	468,000	468,000 >999 %	468,000 >999 %	0
	1210 Ren Energy (DGF)	0	468,000	468,000	468,000 >999 %	468,000 >999 %	0
AL	Native Village of Eyak - Biomass Feasibility Study	0	75,000	75,000	75,000 >999 %	75,000 >999 %	0
	1210 Ren Energy (DGF)	0	75,000	75,000	75,000 >999 %	75,000 >999 %	0
AL	Alaska Power Company - Schubee Lake Hydroelectric Project	0	80,000	80,000	80,000 >999 %	80,000 >999 %	0
	1210 Ren Energy (DGF)	0	80,000	80,000	80,000 >999 %	80,000 >999 %	0

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	[1] GovTotal	[2] SCS3 Total	[3] HCS Total	[2] - [1] GovTotal to SCS3 Total	[3] - [1] GovTotal to HCS Total	[3] - [2] SCS3 Total to HCS Total
Department of Commerce, Community and Economic Development (continued)						
Alaska Energy Authority - Round IV Renewable Energy Project Grants (AS 42.45.045) (continued)						
AL	Haines - Excursion Inlet Hydro Project	0	93,593	93,593	93,593 >999 %	93,593 >999 %
	1210 Ren Energy (DGF)	0	93,593	93,593	93,593 >999 %	93,593 >999 %
AL	Inside Passage Electric Cooperative - Tenakee Inlet Geothermal Resource Study	0	599,200	599,200	599,200 >999 %	599,200 >999 %
	1210 Ren Energy (DGF)	0	599,200	599,200	599,200 >999 %	599,200 >999 %
AL	Metlakatla Indian Community - Triangle Lake Hydroelectric Project	0	500,000	500,000	500,000 >999 %	500,000 >999 %
	1210 Ren Energy (DGF)	0	500,000	500,000	500,000 >999 %	500,000 >999 %
***	Program Totals	0	5,904,293	5,904,293	5,904,293 >999 %	5,904,293 >999 %
Grants to Municipalities (AS 37.05.315)						
AP	Angoon - ANB Hall Wood Fired Boiler	0	0	25,000	0	25,000 >999 %
	1004 Gen Fund (UGF)	0	0	25,000	0	25,000 >999 %
AP	Angoon - Barge Landing	0	0	200,000	0	200,000 >999 %
	1004 Gen Fund (UGF)	0	0	200,000	0	200,000 >999 %
AP	Angoon - Road Restoration	0	1,288,600	1,288,600	1,288,600 >999 %	1,288,600 >999 %
	1004 Gen Fund (UGF)	0	1,288,600	1,288,600	1,288,600 >999 %	1,288,600 >999 %
AP	Cordova - Breakwater Extension and Boat Ramp	0	1,400,000	1,400,000	1,400,000 >999 %	1,400,000 >999 %
	1004 Gen Fund (UGF)	0	1,400,000	1,400,000	1,400,000 >999 %	1,400,000 >999 %
AP	Cordova - Hospital Maintenance and Equipment	0	2,000,000	2,000,000	2,000,000 >999 %	2,000,000 >999 %
	1004 Gen Fund (UGF)	0	2,000,000	2,000,000	2,000,000 >999 %	2,000,000 >999 %
AP	Cordova - Maintenance Shop Roof Extension	0	0	7,500	0	7,500 >999 %
	1004 Gen Fund (UGF)	0	0	7,500	0	7,500 >999 %
AP	Cordova - North Fill Boat Ramp Improvements	0	0	350,000	0	350,000 >999 %
	1004 Gen Fund (UGF)	0	0	350,000	0	350,000 >999 %
AP	Craig - Community Streets Improvement	0	1,700,000	1,700,000	1,700,000 >999 %	1,700,000 >999 %
	1004 Gen Fund (UGF)	0	1,700,000	1,700,000	1,700,000 >999 %	1,700,000 >999 %

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Department of Commerce, Community and Economic Development (continued)							
Grants to Municipalities (AS 37.05.315) (continued)							
AP	Craig City School District - Communication Systems Purchase	0	0	40,290	0	40,290 >999 %	40,290 >999 %
	1004 Gen Fund (UGF)	0	0	40,290	0	40,290 >999 %	40,290 >999 %
AP	Gustavus - Community Broadband Network	0	0	235,000	0	235,000 >999 %	235,000 >999 %
	1004 Gen Fund (UGF)	0	0	235,000	0	235,000 >999 %	235,000 >999 %
AP	Gustavus - Volunteer Fire Department SCBA Fit Testing and Radio Equipment	0	0	28,220	0	28,220 >999 %	28,220 >999 %
	1004 Gen Fund (UGF)	0	0	28,220	0	28,220 >999 %	28,220 >999 %
AP	Haines - High School Gymnasium Floor Replacement	0	250,000	250,000	250,000 >999 %	250,000 >999 %	0
	1004 Gen Fund (UGF)	0	250,000	250,000	250,000 >999 %	250,000 >999 %	0
AP	Haines Borough - Haines Borough School District - Haines Elementary School - Skis for Students	0	0	4,290	0	4,290 >999 %	4,290 >999 %
	1004 Gen Fund (UGF)	0	0	4,290	0	4,290 >999 %	4,290 >999 %
AP	Haines Borough - Lutak Port Development Plan	0	0	120,000	0	120,000 >999 %	120,000 >999 %
	1004 Gen Fund (UGF)	0	0	120,000	0	120,000 >999 %	120,000 >999 %
AP	Haines Borough - Road Rehabilitation and Maintenance Phase III	0	0	4,500,000	0	4,500,000 >999 %	4,500,000 >999 %
	1004 Gen Fund (UGF)	0	0	4,500,000	0	4,500,000 >999 %	4,500,000 >999 %
AP	Hydaburg - Public Works Equipment	0	0	370,000	0	370,000 >999 %	370,000 >999 %
	1004 Gen Fund (UGF)	0	0	370,000	0	370,000 >999 %	370,000 >999 %
AP	Hydaburg - Replication of Hydaburg Totem Pole Park	0	0	200,000	0	200,000 >999 %	200,000 >999 %
	1004 Gen Fund (UGF)	0	0	200,000	0	200,000 >999 %	200,000 >999 %
AP	Kake - City Public Works Shop Renovation	0	0	150,000	0	150,000 >999 %	150,000 >999 %
	1004 Gen Fund (UGF)	0	0	150,000	0	150,000 >999 %	150,000 >999 %
AP	Kake - Fire Truck	0	0	300,000	0	300,000 >999 %	300,000 >999 %
	1004 Gen Fund (UGF)	0	0	300,000	0	300,000 >999 %	300,000 >999 %
AP	Kake - Public Safety Building Renovations	0	0	250,000	0	250,000 >999 %	250,000 >999 %
	1004 Gen Fund (UGF)	0	0	250,000	0	250,000 >999 %	250,000 >999 %

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Department of Commerce, Community and Economic Development (continued)							
Grants to Municipalities (AS 37.05.315) (continued)							
AP	Kasaan - Addition of Covered Carport to Clinic	0	0	16,000	0	16,000 >999 %	16,000 >999 %
	1004 Gen Fund (UGF)	0	0	16,000	0	16,000 >999 %	16,000 >999 %
AP	Klawock - Water and Sewer Upgrade	0	1,276,000	1,276,000	1,276,000 >999 %	1,276,000 >999 %	0
	1004 Gen Fund (UGF)	0	1,276,000	1,276,000	1,276,000 >999 %	1,276,000 >999 %	0
AP	Yakutat - ANB Hall Emergency Repair	0	0	60,000	0	60,000 >999 %	60,000 >999 %
	1004 Gen Fund (UGF)	0	0	60,000	0	60,000 >999 %	60,000 >999 %
AP	Yakutat - Economic Development Federal Matching Program	0	0	646,000	0	646,000 >999 %	646,000 >999 %
	1004 Gen Fund (UGF)	0	0	646,000	0	646,000 >999 %	646,000 >999 %
AP	Yakutat - Waterfront Economic Development	0	0	1,100,000	0	1,100,000 >999 %	1,100,000 >999 %
	1004 Gen Fund (UGF)	0	0	1,100,000	0	1,100,000 >999 %	1,100,000 >999 %
*** Program Totals		0	7,914,600	16,516,900	7,914,600 >999 %	16,516,900 >999 %	8,602,300 108.7 %
Grants to Municipalities (AS 37.05.315) - Cruise Ship-Related Grant Projects							
AP	Hoonah - Berthing Facility	0	14,000,000	14,000,000	14,000,000 >999 %	14,000,000 >999 %	0
	1206 CPV Tax (Other)	0	1,000,000	1,000,000	1,000,000 >999 %	1,000,000 >999 %	0
	1211 Gamble Tax (UGF)	0	13,000,000	13,000,000	13,000,000 >999 %	13,000,000 >999 %	0
AP	Skagway - City Dock Improvements	10,000,000	10,000,000	10,000,000	0	0	0
	1004 Gen Fund (UGF)	0	7,100,000	7,100,000	7,100,000 >999 %	7,100,000 >999 %	0
	1140 AIDEA Div (UGF)	0	2,900,000	2,900,000	2,900,000 >999 %	2,900,000 >999 %	0
	1206 CPV Tax (Other)	3,018,200	0	0	-3,018,200 -100.0 %	-3,018,200 -100.0 %	0
	1213 AHCC (UGF)	6,981,800	0	0	-6,981,800 -100.0 %	-6,981,800 -100.0 %	0
*** Program Totals		10,000,000	24,000,000	24,000,000	14,000,000 140.0 %	14,000,000 140.0 %	0
Grants to Municipalities (AS 37.05.315) - Public Library Construction							
AP	Skagway - Library Construction and Expansion Project	0	667,000	667,000	667,000 >999 %	667,000 >999 %	0
	1004 Gen Fund (UGF)	0	667,000	667,000	667,000 >999 %	667,000 >999 %	0

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Department of Commerce, Community and Economic Development (continued)						
Grants to Municipalities (AS 37.05.315) - Public Library Construction (continued)						
*** Program Totals	0	667,000	667,000	667,000 >999 %	667,000 >999 %	0
Grants to Named Recipients (AS 37.05.316)						
AP Alaska Oyster Cooperative - Upgrade Existing Building to a Shellfish Processing Facility	0	0	106,500	0	106,500 >999 %	106,500 >999 %
1004 Gen Fund (UGF)	0	0	106,500	0	106,500 >999 %	106,500 >999 %
AP American Bald Eagle Foundation - Raptor Center Completion	0	0	269,750	0	269,750 >999 %	269,750 >999 %
1004 Gen Fund (UGF)	0	0	269,750	0	269,750 >999 %	269,750 >999 %
AP Boy Scouts of America - Haines Boy Scout Camp Facilities Construction	0	0	140,000	0	140,000 >999 %	140,000 >999 %
1004 Gen Fund (UGF)	0	0	140,000	0	140,000 >999 %	140,000 >999 %
AP Boys & Girls Clubs Alaska - Technology Upgrades & Equipment	0	0	3,000	0	3,000 >999 %	3,000 >999 %
1004 Gen Fund (UGF)	0	0	3,000	0	3,000 >999 %	3,000 >999 %
AP Chilkat Valley Historical Society, Inc. - Charles Anway Historic Property Restoration	0	0	34,225	0	34,225 >999 %	34,225 >999 %
1004 Gen Fund (UGF)	0	0	34,225	0	34,225 >999 %	34,225 >999 %
AP Chugach School District - Construction Teacher Housing in Chenega Bay	0	0	500,000	0	500,000 >999 %	500,000 >999 %
1004 Gen Fund (UGF)	0	0	500,000	0	500,000 >999 %	500,000 >999 %
AP Cordova Family Resource Center - Repair, Technology Upgrade, Office Equipment And Children Resources	0	0	13,382	0	13,382 >999 %	13,382 >999 %
1004 Gen Fund (UGF)	0	0	13,382	0	13,382 >999 %	13,382 >999 %
AP Haines Assisted Living, Inc. - Haines Veteran's Home Feasibility Study, Planning, Site Acquisition, and Debt Reimbursement	0	0	500,000	0	500,000 >999 %	500,000 >999 %
1004 Gen Fund (UGF)	0	0	500,000	0	500,000 >999 %	500,000 >999 %

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Department of Commerce, Community and Economic Development (continued)							
Grants to Named Recipients (AS 37.05.316) (continued)							
AP	Hoonah Senior Center - New Wheelchair Equipped Vehicle	0	0	13,560	0	13,560 >999 %	13,560 >999 %
	1004 Gen Fund (UGF)	0	0	13,560	0	13,560 >999 %	13,560 >999 %
AP	Metlakatla Indian Community - Annette Island Packing Co. Freezer Expansion	0	0	2,000,000	0	2,000,000 >999 %	2,000,000 >999 %
	1004 Gen Fund (UGF)	0	0	2,000,000	0	2,000,000 >999 %	2,000,000 >999 %
AP	Skagway Traditional Council - Tribal Public Utility Building Completion	0	0	200,000	0	200,000 >999 %	200,000 >999 %
	1004 Gen Fund (UGF)	0	0	200,000	0	200,000 >999 %	200,000 >999 %
AP	Southeast Alaska State Fair, Inc. - Harriett Hall Renovations Phase 2	0	0	122,000	0	122,000 >999 %	122,000 >999 %
	1004 Gen Fund (UGF)	0	0	122,000	0	122,000 >999 %	122,000 >999 %
AP	Southeast Island School District - Edna Bay Teacher Housing and Playground Repair	0	0	40,000	0	40,000 >999 %	40,000 >999 %
	1004 Gen Fund (UGF)	0	0	40,000	0	40,000 >999 %	40,000 >999 %
AP	Southeast Island School District - Kasaan School Vehicle	0	0	42,000	0	42,000 >999 %	42,000 >999 %
	1004 Gen Fund (UGF)	0	0	42,000	0	42,000 >999 %	42,000 >999 %
AP	Yakutat Senior Center - New Wheelchair Lift Equipped Vehicle	0	0	12,200	0	12,200 >999 %	12,200 >999 %
	1004 Gen Fund (UGF)	0	0	12,200	0	12,200 >999 %	12,200 >999 %
AP	Yakutat Tlingit Tribe - Yakutat Senior Center	0	0	300,000	0	300,000 >999 %	300,000 >999 %
	1004 Gen Fund (UGF)	0	0	300,000	0	300,000 >999 %	300,000 >999 %
***	Program Totals	0	0	4,296,617	0	4,296,617 >999 %	4,296,617 >999 %

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Department of Commerce, Community and Economic Development (continued)						
Grants to Named Recipients (AS 37.05.316) - Deferred Maintenance and Enhancements to Hatchery Facilities Statewide						
AP Prince William Sound Aquaculture Corporation - Nets	0	0	426,000	0	426,000	>999 %
Pens and Hatchery Deferred Maintenance						
1004 Gen Fund (UGF)	0	0	426,000	0	426,000	>999 %
*** Program Totals	0	0	426,000	0	426,000	>999 %
Grants to Unincorporated Communities (AS 37.05.317)						
AP Klukwan - Jilkaat Kwaan Cultural Heritage Center and Bald Eagle Observatory	0	0	3,500,000	0	3,500,000	>999 %
1004 Gen Fund (UGF)	0	0	3,500,000	0	3,500,000	>999 %
AP Klukwan - Renovation of the Klukwan ANS Hall	0	0	44,079	0	44,079	>999 %
1004 Gen Fund (UGF)	0	0	44,079	0	44,079	>999 %
AP Naukati Bay - Road Grader	0	0	300,000	0	300,000	>999 %
1004 Gen Fund (UGF)	0	0	300,000	0	300,000	>999 %
AP Point Baker - Point Baker Harbor Improvements	0	0	250,000	0	250,000	>999 %
1004 Gen Fund (UGF)	0	0	250,000	0	250,000	>999 %
*** Program Totals	0	0	4,094,079	0	4,094,079	>999 %
*** Agency Totals *****	10,000,000	39,785,893	57,204,889	29,785,893	297.9 %	47,204,889
					472.0 %	17,418,996
						43.8 %
Department of Education and Early Development						
Major Maintenance Grant Fund (AS 14.11.007)						
AL Annette Island School District Phone System Replacement	95,422	95,422	95,422	0	0	0
1004 Gen Fund (UGF)	0	95,422	95,422	95,422	>999 %	95,422
1213 AHCC (UGF)	95,422	0	0	-95,422	-100.0 %	-95,422
AL Kake District-wide Lighting Upgrades	59,215	59,215	59,215	0	0	0
1004 Gen Fund (UGF)	0	59,215	59,215	59,215	>999 %	59,215

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Department of Education and Early Development (continued)						
Major Maintenance Grant Fund (AS 14.11.007) (continued)						
AL Kake District-wide Lighting Upgrades (continued)						
1213 AHCC (UGF)	59,215	0	0	-59,215 -100.0 %	-59,215 -100.0 %	0
AL Yakutat Elementary Kitchen Renovation Completion	52,172	52,172	52,172	0	0	0
1004 Gen Fund (UGF)	0	52,172	52,172	52,172 >999 %	52,172 >999 %	0
1213 AHCC (UGF)	52,172	0	0	-52,172 -100.0 %	-52,172 -100.0 %	0
AL Tenakee K-12 School Roof Replacement	0	520,001	520,001	520,001 >999 %	520,001 >999 %	0
1004 Gen Fund (UGF)	0	520,001	520,001	520,001 >999 %	520,001 >999 %	0
AL Metlakatla Elementary School Underground Fuel Tank Replacement	0	360,285	360,285	360,285 >999 %	360,285 >999 %	0
1004 Gen Fund (UGF)	0	360,285	360,285	360,285 >999 %	360,285 >999 %	0
AL Craig Alternative Wood Heat Project	0	161,172	161,172	161,172 >999 %	161,172 >999 %	0
1004 Gen Fund (UGF)	0	161,172	161,172	161,172 >999 %	161,172 >999 %	0
 *** Program Totals	 206,809	 1,248,267	 1,248,267	 1,041,458 503.6 %	 1,041,458 503.6 %	 0
 *** Agency Totals *****	 206,809	 1,248,267	 1,248,267	 1,041,458 503.6 %	 1,041,458 503.6 %	 0
 Department of Environmental Conservation						
Municipal Water, Sewage, and Solid Waste Facilities Grants (AS 46.03.030)						
AL Haines - Asbestos Cement Pipe Replacement	535,224	535,224	535,224	0	0	0
1003 G/F Match (UGF)	535,224	0	0	-535,224 -100.0 %	-535,224 -100.0 %	0
1004 Gen Fund (UGF)	0	535,224	535,224	535,224 >999 %	535,224 >999 %	0
 *** Program Totals	 535,224	 535,224	 535,224	 0	 0	 0
 *** Agency Totals *****	 535,224	 535,224	 535,224	 0	 0	 0

2011 Legislature - Capital Budget Project Detail by House District - House Structure

**Numbers and Language
Non Mental Health Transactions
District by Impact**

House District: 5 Cordova/Southeast Islands

	[1] GovTotal	[2] SCS3 Total	[3] HCS Total	[2] - [1] GovTotal to SCS3 Total	[3] - [1] GovTotal to HCS Total	[3] - [2] SCS3 Total to HCS Total
Department of Fish and Game						
Statewide Facility Deferred Maintenance Projects						
AL Cordova Dock and Uplands Improvements	650,000	650,000	650,000	0	0	0
1004 Gen Fund (UGF)	650,000	650,000	650,000	0	0	0
*** Program Totals	650,000	650,000	650,000	0	0	0
*** Agency Totals *****	650,000	650,000	650,000	0	0	0
 Department of Natural Resources						
AP Chilkoot Corridor Bear Viewing Platform, Parking Lots, and Other Site Improvements	0	0	1,000,000	0	1,000,000 >999 %	1,000,000 >999 %
1004 Gen Fund (UGF)	0	0	1,000,000	0	1,000,000 >999 %	1,000,000 >999 %
AP Haines Fire Facility Modular Replacements	100,000	100,000	100,000	0	0	0
1004 Gen Fund (UGF)	100,000	100,000	100,000	0	0	0
*** Program Totals	100,000	100,000	1,100,000	0	1,000,000 >999 %	1,000,000 >999 %
*** Agency Totals *****	100,000	100,000	1,100,000	0	1,000,000 >999 %	1,000,000 >999 %
 Department of Transportation and Public Facilities						
AP Haines Land Acquisition	0	0	400,000	0	400,000 >999 %	400,000 >999 %
1004 Gen Fund (UGF)	0	0	400,000	0	400,000 >999 %	400,000 >999 %
*** Program Totals	0	0	400,000	0	400,000 >999 %	400,000 >999 %
 Airport Improvement Program						
AL Angoon - Airport Environmental Impact Statement	2,500,000	2,500,000	2,500,000	0	0	0
1002 Fed Rcpts (Fed)	2,500,000	2,500,000	2,500,000	0	0	0

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**Numbers and Language
Non Mental Health Transactions
District by Impact**

House District: 5 Cordova/Southeast Islands

	[1] GovTotal	[2] SCS3 Total	[3] HCS Total	[2] - [1] GovTotal to SCS3 Total	[3] - [1] GovTotal to HCS Total	[3] - [2] SCS3 Total to HCS Total
Department of Transportation and Public Facilities (continued)						
Airport Improvement Program (continued)						
AL Gustavus - Airport Runway Safety Area	2,250,000	2,250,000	2,250,000	0	0	0
1002 Fed Rcpts (Fed)	2,250,000	2,250,000	2,250,000	0	0	0
*** Program Totals	4,750,000	4,750,000	4,750,000	0	0	0
Surface Transportation Program						
AL Hyder - Salmon River Road Rehabilitation	1,300,000	1,300,000	1,300,000	0	0	0
1002 Fed Rcpts (Fed)	1,300,000	1,300,000	1,300,000	0	0	0
AL Prince of Wales Island - Klawock to Hollis Pavement Rehabilitation and Culvert Replacement	20,000,000	20,000,000	20,000,000	0	0	0
1002 Fed Rcpts (Fed)	20,000,000	20,000,000	20,000,000	0	0	0
*** Program Totals	21,300,000	21,300,000	21,300,000	0	0	0
Emergency Projects						
AL Haines - Haines Highway MP 19 Repairs	89,700	89,700	89,700	0	0	0
1004 Gen Fund (UGF)	89,700	89,700	89,700	0	0	0
AL Hyder - Salmon River Levee Rehabilitation	472,000	472,000	472,000	0	0	0
1004 Gen Fund (UGF)	472,000	472,000	472,000	0	0	0
*** Program Totals	561,700	561,700	561,700	0	0	0
*** Agency Totals *****	26,611,700	26,611,700	27,011,700	0	400,000 1.5 %	400,000 1.5 %
*** House District Totals	38,103,733	68,931,084	87,750,080	30,827,351 80.9 %	49,646,347 130.3 %	18,818,996 27.3 %
<u>Funding Summary</u>						
Unrestricted General (UGF)	9,035,533	35,976,791	53,495,787	26,941,258 298.2 %	44,460,254 492.1 %	17,518,996 48.7 %
Designated General (DGF)	0	5,904,293	7,204,293	5,904,293 >999 %	7,204,293 >999 %	1,300,000 22.0 %

2011 Legislature - Capital Budget Project Detail by House District - House Structure

Numbers and Language
Non Mental Health Transactions
District by Impact

House District: 5 Cordova/Southeast Islands

	[1] GovTotal	[2] SCS3 Total	[3] HCS Total	[2] - [1] GovTotal to SCS3 Total	[3] - [1] GovTotal to HCS Total	[3] - [2] SCS3 Total to HCS Total
*** House District Totals (continued)						
Other State Funds (Other)	3,018,200	1,000,000	1,000,000	-2,018,200 -66.9 %	-2,018,200 -66.9 %	0
Federal Receipts (Fed)	26,050,000	26,050,000	26,050,000	0	0	0

2011 Legislature - Capital Budget Project Detail by House District - House Structure

Numbers and Language
Non Mental Health Transactions
District by Impact

House District: 1-5 Southeast Region

	[1] GovTotal	[2] SCS3 Total	[3] HCS Total	[2] - [1] GovTotal to SCS3 Total	[3] - [1] GovTotal to HCS Total	[3] - [2] SCS3 Total to HCS Total
Department of Commerce, Community and Economic Development						
AP Alaska Energy Authority - Southeast Energy Fund	10,000,000	10,000,000	10,000,000	0	0	0
1004 Gen Fund (UGF)	0	10,000,000	10,000,000	10,000,000 >999 %	10,000,000 >999 %	0
1213 AHCC (UGF)	10,000,000	0	0	-10,000,000 -100.0 %	-10,000,000 -100.0 %	0
*** Program Totals	10,000,000	10,000,000	10,000,000	0	0	0
Alaska Energy Authority - Energy Projects						
AL AEA - Metlakatla Indian Community Metlakatla-Ketchikan	0	10,500,000	2,000,000	10,500,000 >999 %	2,000,000 >999 %	-8,500,000 -81.0 %
Intertie						
1004 Gen Fund (UGF)	0	10,500,000	0	10,500,000 >999 %	0	-10,500,000 -100.0 %
1210 Ren Energy (DGF)	0	0	2,000,000	0	2,000,000 >999 %	2,000,000 >999 %
*** Program Totals	0	10,500,000	2,000,000	10,500,000 >999 %	2,000,000 >999 %	-8,500,000 -81.0 %
Alaska Energy Authority - Round IV Renewable Energy Project Grants (AS 42.45.045)						
AL Metlakatla Indian Community - Metlakatla-Ketchikan	0	1,180,000	1,180,000	1,180,000 >999 %	1,180,000 >999 %	0
Intertie						
1210 Ren Energy (DGF)	0	1,180,000	1,180,000	1,180,000 >999 %	1,180,000 >999 %	0
*** Program Totals	0	1,180,000	1,180,000	1,180,000 >999 %	1,180,000 >999 %	0
Grants to Named Recipients (AS 37.05.316)						
AP Inter-Island Ferry Authority	350,000	0	0	-350,000 -100.0 %	-350,000 -100.0 %	0
1004 Gen Fund (UGF)	350,000	0	0	-350,000 -100.0 %	-350,000 -100.0 %	0
AP Southeast Alaska Solid Waste Authority - Planning and	0	125,000	125,000	125,000 >999 %	125,000 >999 %	0
Development Grant						
1004 Gen Fund (UGF)	0	125,000	125,000	125,000 >999 %	125,000 >999 %	0

2011 Legislature - Capital Budget Project Detail by House District - House Structure

**Numbers and Language
Non Mental Health Transactions
District by Impact**

						House District: 1-5		Southeast Region	
		[1] <u>GovTotal</u>	[2] <u>SCS3 Total</u>	[3] <u>HCS Total</u>	[2] - [1] <u>GovTotal to SCS3 Total</u>	[3] - [1] <u>GovTotal to HCS Total</u>	[3] - [2] <u>SCS3 Total to HCS Total</u>		
Department of Commerce, Community and Economic Development (continued)									
Grants to Named Recipients (AS 37.05.316) (continued)									
*** Program Totals		350,000	125,000	125,000	-225,000	-64.3 %	-225,000	-64.3 %	0
Grants to Named Recipients (AS 37.05.316) - Deferred Maintenance and Enhancements to Hatchery Facilities Statewide									
AP	Douglas Island Pink and Chum, Inc. - Snettisham	0	1,250,000	1,250,000	1,250,000	>999 %	1,250,000	>999 %	0
	Hatchery Maintenance and Upgrade								
	1004 Gen Fund (UGF)	0	1,250,000	1,250,000	1,250,000	>999 %	1,250,000	>999 %	0
AP	Northern Southeast Regional Aquaculture Association -	0	1,044,000	1,044,000	1,044,000	>999 %	1,044,000	>999 %	0
	Hidden Falls Hatchery Maintenance and Upgrade								
	1004 Gen Fund (UGF)	0	1,044,000	1,044,000	1,044,000	>999 %	1,044,000	>999 %	0
*** Program Totals		0	2,294,000	2,294,000	2,294,000	>999 %	2,294,000	>999 %	0
*** Agency Totals *****		10,350,000	24,099,000	15,599,000	13,749,000	132.8 %	5,249,000	50.7 %	-8,500,000
Department of Natural Resources									
Natural Resources Facilities Deferred Maintenance Projects									
AL	Parks and Outdoor Recreation Deferred Maintenance -	356,000	356,000	356,000	0		0		0
	Southeast Area								
	1004 Gen Fund (UGF)	356,000	356,000	356,000	0		0		0
*** Program Totals		356,000	356,000	356,000	0		0		0
*** Agency Totals *****		356,000	356,000	356,000	0		0		0

2011 Legislature - Capital Budget Project Detail by House District - House Structure

Numbers and Language
Non Mental Health Transactions
District by Impact

House District: 1-5 Southeast Region

	[1] GovTotal	[2] SCS3 Total	[3] HCS Total	[2] - [1] GovTotal to SCS3 Total	[3] - [1] GovTotal to HCS Total	[3] - [2] SCS3 Total to HCS Total
Department of Transportation and Public Facilities						
Surface Transportation Program						
AL Southeast Region - National Highway System and Non-National Highway System Pavement and Bridge Refurbishment	5,000,000	5,000,000	5,000,000	0	0	0
1002 Fed Rcpts (Fed)	5,000,000	5,000,000	5,000,000	0	0	0
*** Program Totals	5,000,000	5,000,000	5,000,000	0	0	0
*** Agency Totals *****	5,000,000	5,000,000	5,000,000	0	0	0
*** House District Totals	15,706,000	29,455,000	20,955,000	13,749,000 87.5 %	5,249,000 33.4 %	-8,500,000 -28.9 %
<u>Funding Summary</u>						
Unrestricted General (UGF)	10,706,000	23,275,000	12,775,000	12,569,000 117.4 %	2,069,000 19.3 %	-10,500,000 -45.1 %
Designated General (DGF)	0	1,180,000	3,180,000	1,180,000 >999 %	3,180,000 >999 %	2,000,000 169.5 %
Federal Receipts (Fed)	5,000,000	5,000,000	5,000,000	0	0	0

2011 Legislature - Capital Budget Project Detail by House District - House Structure

Numbers and Language
Non Mental Health Transactions
District by Impact

House District: 6 Interior Villages

		[1] <u>GovTotal</u>	[2] <u>SCS3 Total</u>	[3] <u>HCS Total</u>	[2] - [1] <u>GovTotal to SCS3 Total</u>	[3] - [1] <u>GovTotal to HCS Total</u>	[3] - [2] <u>SCS3 Total to HCS Total</u>
Department of Commerce, Community and Economic Development							
Alaska Energy Authority - Round IV Renewable Energy Project Grants (AS 42.45.045)							
AL	Alaska Power & Telephone Company - Upper Tanana Biomass CHP Project	0	380,000	380,000	380,000 >999 %	380,000 >999 %	0
	1210 Ren Energy (DGF)	0	380,000	380,000	380,000 >999 %	380,000 >999 %	0
AL	University of Alaska Center for Energy and Power - Organic Rankine Cycle Field Testing	0	472,787	472,787	472,787 >999 %	472,787 >999 %	0
	1210 Ren Energy (DGF)	0	472,787	472,787	472,787 >999 %	472,787 >999 %	0
AL	Chitina Electric, Inc. - Fivemile Creek Hydroelectric Project	0	277,000	277,000	277,000 >999 %	277,000 >999 %	0
	1210 Ren Energy (DGF)	0	277,000	277,000	277,000 >999 %	277,000 >999 %	0
AL	Louden Tribal Council - Renewable Energy Feasibility Study	0	100,000	100,000	100,000 >999 %	100,000 >999 %	0
	1210 Ren Energy (DGF)	0	100,000	100,000	100,000 >999 %	100,000 >999 %	0
AL	Interior Regional Housing Authority - Wood Heating Feasibility Assessments	0	154,477	154,477	154,477 >999 %	154,477 >999 %	0
	1210 Ren Energy (DGF)	0	154,477	154,477	154,477 >999 %	154,477 >999 %	0
AL	Lime Village Traditional Council - Photovoltaic System Retrofit	0	25,000	25,000	25,000 >999 %	25,000 >999 %	0
	1210 Ren Energy (DGF)	0	25,000	25,000	25,000 >999 %	25,000 >999 %	0
AL	Alaska Village Electric Cooperative, Inc. - Marshall Wind Feasibility	0	111,150	111,150	111,150 >999 %	111,150 >999 %	0
	1210 Ren Energy (DGF)	0	111,150	111,150	111,150 >999 %	111,150 >999 %	0
AL	Alaska Village Electric Cooperative, Inc. - Kaltag Solar Construction	0	90,000	90,000	90,000 >999 %	90,000 >999 %	0
	1210 Ren Energy (DGF)	0	90,000	90,000	90,000 >999 %	90,000 >999 %	0
AL	Copper River School District - Kenny Lake School Wood Fired Boiler	0	565,485	565,485	565,485 >999 %	565,485 >999 %	0
	1210 Ren Energy (DGF)	0	565,485	565,485	565,485 >999 %	565,485 >999 %	0

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Numbers and Language Non Mental Health Transactions District by Impact

House District: 6 Interior Villages

	[1] GovTotal	[2] SCS3 Total	[3] HCS Total	[2] - [1] GovTotal to SCS3 Total	[3] - [1] GovTotal to HCS Total	[3] - [2] SCS3 Total to HCS Total
Department of Commerce, Community and Economic Development (continued)						
Alaska Energy Authority - Round IV Renewable Energy Project Grants (AS 42.45.045) (continued)						
*** Program Totals	0	2,175,899	2,175,899	2,175,899 >999 %	2,175,899 >999 %	0
Grants to Municipalities (AS 37.05.315)						
AP Bettles - Road Grader Purchase	0	426,600	426,600	426,600 >999 %	426,600 >999 %	0
1004 Gen Fund (UGF)	0	426,600	426,600	426,600 >999 %	426,600 >999 %	0
AP Fort Yukon - Solid Waste Disposal Facility	0	521,900	521,900	521,900 >999 %	521,900 >999 %	0
1004 Gen Fund (UGF)	0	521,900	521,900	521,900 >999 %	521,900 >999 %	0
AP Galena - Galena City School District Shop	0	1,106,100	1,106,100	1,106,100 >999 %	1,106,100 >999 %	0
1004 Gen Fund (UGF)	0	1,106,100	1,106,100	1,106,100 >999 %	1,106,100 >999 %	0
AP Galena - GILA Steam Plant Fire Safety, Generator Maintenance and Energy Improvements	0	1,476,800	1,476,800	1,476,800 >999 %	1,476,800 >999 %	0
1004 Gen Fund (UGF)	0	1,476,800	1,476,800	1,476,800 >999 %	1,476,800 >999 %	0
AP Hughes - Vehicle Purchase	0	89,300	89,300	89,300 >999 %	89,300 >999 %	0
1004 Gen Fund (UGF)	0	89,300	89,300	89,300 >999 %	89,300 >999 %	0
AP Kaltag - New Clinic Match Funding	0	150,000	150,000	150,000 >999 %	150,000 >999 %	0
1004 Gen Fund (UGF)	0	150,000	150,000	150,000 >999 %	150,000 >999 %	0
*** Program Totals	0	3,770,700	3,770,700	3,770,700 >999 %	3,770,700 >999 %	0
Grants to Named Recipients (AS 37.05.316)						
AP Consortium for Digital Learning - Ipads Purchase	0	0	500,000	0	500,000 >999 %	500,000 >999 %
1004 Gen Fund (UGF)	0	0	500,000	0	500,000 >999 %	500,000 >999 %
AP Deltana Community Corporation - Road Upgrade	0	0	100,000	0	100,000 >999 %	100,000 >999 %
1004 Gen Fund (UGF)	0	0	100,000	0	100,000 >999 %	100,000 >999 %
AP Eagle IRA Council - Clinic Replacement Project	0	90,000	90,000	90,000 >999 %	90,000 >999 %	0
1004 Gen Fund (UGF)	0	90,000	90,000	90,000 >999 %	90,000 >999 %	0
AP Greater Copper Valley Communications, Inc. - Backup Generator and Communication Link	0	101,000	101,000	101,000 >999 %	101,000 >999 %	0
1004 Gen Fund (UGF)	0	101,000	101,000	101,000 >999 %	101,000 >999 %	0

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Numbers and Language
Non Mental Health Transactions
District by Impact

House District: 6 Interior Villages

		[1] <u>GovTotal</u>	[2] <u>SCS3 Total</u>	[3] <u>HCS Total</u>	[2] - [1] <u>GovTotal to SCS3 Total</u>	[3] - [1] <u>GovTotal to HCS Total</u>	[3] - [2] <u>SCS3 Total to HCS Total</u>
Department of Commerce, Community and Economic Development (continued)							
Grants to Named Recipients (AS 37.05.316) (continued)							
AP	Holy Cross Tribal Council - Community Services Center	0	300,000	300,000	300,000 >999 %	300,000 >999 %	0
	Match Funding						
	1004 Gen Fund (UGF)	0	300,000	300,000	300,000 >999 %	300,000 >999 %	0
AP	Rural Deltana Volunteer Fire Department, Inc. - Deferred	0	0	75,000	0	75,000 >999 %	75,000 >999 %
	Maintenance and Improve Energy Efficiency to Station						
	1004 Gen Fund (UGF)	0	0	75,000	0	75,000 >999 %	75,000 >999 %
AP	Wrangell Mountains Center - LaChapelle-Hunt	0	0	70,000	0	70,000 >999 %	70,000 >999 %
	Educational Homesite & Community Center						
	1004 Gen Fund (UGF)	0	0	70,000	0	70,000 >999 %	70,000 >999 %
***	Program Totals	0	491,000	1,236,000	491,000 >999 %	1,236,000 >999 %	745,000 151.7 %
Grants to Unincorporated Communities (AS 37.05.317)							
AP	Dot Lake Village - Equipment Purchase	0	85,000	85,000	85,000 >999 %	85,000 >999 %	0
	1004 Gen Fund (UGF)	0	85,000	85,000	85,000 >999 %	85,000 >999 %	0
AP	Gakona - Fire Fighter PPE Maintenance and Protective	0	0	75,000	0	75,000 >999 %	75,000 >999 %
	Equipment for Fire Fighters and the Public						
	1004 Gen Fund (UGF)	0	0	75,000	0	75,000 >999 %	75,000 >999 %
AP	Mentasta Lake - Health Care Clinic Match	0	300,000	300,000	300,000 >999 %	300,000 >999 %	0
	1004 Gen Fund (UGF)	0	300,000	300,000	300,000 >999 %	300,000 >999 %	0
AP	Stony River - Sanitation Improvement Project	0	192,000	192,000	192,000 >999 %	192,000 >999 %	0
	1004 Gen Fund (UGF)	0	192,000	192,000	192,000 >999 %	192,000 >999 %	0
AP	Tetlin - Biomass Energy Project	0	200,000	200,000	200,000 >999 %	200,000 >999 %	0
	1004 Gen Fund (UGF)	0	200,000	200,000	200,000 >999 %	200,000 >999 %	0
***	Program Totals	0	777,000	852,000	777,000 >999 %	852,000 >999 %	75,000 9.7 %

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Numbers and Language Non Mental Health Transactions District by Impact

		[1] <u>GovTotal</u>	[2] <u>SCS3 Total</u>	[3] <u>HCS Total</u>	[2] - [1] <u>GovTotal to SCS3 Total</u>	House District: 6		Interior Villages		
						[3] - [1] <u>GovTotal to HCS Total</u>		[3] - [2] <u>SCS3 Total to HCS Total</u>		
Department of Commerce, Community and Economic Development (continued)										
*** Agency Totals *****		0	7,214,599	8,034,599	7,214,599 >999 %	8,034,599 >999 %		820,000	11.4 %	
Department of Education and Early Development										
Major Maintenance Grant Fund (AS 14.11.007)										
AL	Arctic Village K-12 School Soil Remediation	5,517,065	5,517,065	5,517,065	0	0		0		
	1004 Gen Fund (UGF)	0	5,517,065	5,517,065	5,517,065 >999 %	5,517,065 >999 %		0		
	1213 AHCC (UGF)	5,517,065	0	0	-5,517,065 -100.0 %	-5,517,065 -100.0 %		0		
AL	Kaltag K-12 School Mechanical And Electrical Upgrades	0	2,365,365	2,365,365	2,365,365 >999 %	2,365,365 >999 %		0		
	1004 Gen Fund (UGF)	0	2,365,365	2,365,365	2,365,365 >999 %	2,365,365 >999 %		0		
AL	Jack Egnaty Sr. K-12 School Roof Replacement, Sleetmute	0	1,142,184	1,142,184	1,142,184 >999 %	1,142,184 >999 %		0		
	1004 Gen Fund (UGF)	0	1,142,184	1,142,184	1,142,184 >999 %	1,142,184 >999 %		0		
AL	Andrew K. Demoski K-12 School Renovation, Nulato	0	11,819,009	11,819,009	11,819,009 >999 %	11,819,009 >999 %		0		
	1004 Gen Fund (UGF)	0	11,819,009	11,819,009	11,819,009 >999 %	11,819,009 >999 %		0		
AL	Nenana K-12 School Major Maintenance	0	1,354,111	1,354,111	1,354,111 >999 %	1,354,111 >999 %		0		
	1004 Gen Fund (UGF)	0	1,354,111	1,354,111	1,354,111 >999 %	1,354,111 >999 %		0		
AL	Nenana K-12 School ADA Upgrades and Erosion Control	0	713,158	713,158	713,158 >999 %	713,158 >999 %		0		
	1004 Gen Fund (UGF)	0	713,158	713,158	713,158 >999 %	713,158 >999 %		0		
*** Program Totals		5,517,065	22,910,892	22,910,892	17,393,827 315.3 %	17,393,827 315.3 %		0		
*** Agency Totals *****		5,517,065	22,910,892	22,910,892	17,393,827 315.3 %	17,393,827 315.3 %		0		
Department of Military and Veterans Affairs										
Military and Veterans Affairs Deferred Maintenance Projects										
AL	Koyukuk Armory Deferred Maintenance	40,000	40,000	40,000	0	0		0		
	1002 Fed Rcpts (Fed)	30,000	30,000	30,000	0	0		0		
	1003 G/F Match (UGF)	10,000	10,000	10,000	0	0		0		

2011 Legislature - Capital Budget Project Detail by House District - House Structure

**Numbers and Language
Non Mental Health Transactions
District by Impact**

		[1] <u>GovTotal</u>	[2] <u>SCS3 Total</u>	[3] <u>HCS Total</u>	[2] - [1] <u>GovTotal to SCS3 Total</u>	[3] - [1] <u>GovTotal to HCS Total</u>	[3] - [2] <u>SCS3 Total to HCS Total</u>
Department of Military and Veterans Affairs (continued)							
Military and Veterans Affairs Deferred Maintenance Projects (continued)							
*** Program Totals		40,000	40,000	40,000	0	0	0
*** Agency Totals *****		40,000	40,000	40,000	0	0	0
Department of Transportation and Public Facilities							
Airport Improvement Program							
AL	Coldfoot - Airport Improvements	10,500,000	10,500,000	10,500,000	0	0	0
	1002 Fed Rcpts (Fed)	10,500,000	10,500,000	10,500,000	0	0	0
AL	Gulkana - Apron and Taxiway Pavement Rehabilitation	1,730,000	1,730,000	1,730,000	0	0	0
	1002 Fed Rcpts (Fed)	1,730,000	1,730,000	1,730,000	0	0	0
AL	Manley - Airport Relocation	1,625,000	1,625,000	1,625,000	0	0	0
	1002 Fed Rcpts (Fed)	1,625,000	1,625,000	1,625,000	0	0	0
*** Program Totals		13,855,000	13,855,000	13,855,000	0	0	0
Surface Transportation Program							
AL	Dalton Highway - Milepost 11 to 18 Reconstruction	25,000,000	25,000,000	25,000,000	0	0	0
	1002 Fed Rcpts (Fed)	25,000,000	25,000,000	25,000,000	0	0	0
AL	Dalton Highway - Milepost 197 to 209	10,000,000	10,000,000	10,000,000	0	0	0
	1002 Fed Rcpts (Fed)	10,000,000	10,000,000	10,000,000	0	0	0
AL	Dalton Highway - Milepost 267 Holden Creek Bridge Repair or Replacement	5,000,000	5,000,000	5,000,000	0	0	0
	1002 Fed Rcpts (Fed)	5,000,000	5,000,000	5,000,000	0	0	0
AL	Dalton Highway - Milepost 9 to 11 Reconstruction - 9 Mile Hill	3,000,000	3,000,000	3,000,000	0	0	0
	1002 Fed Rcpts (Fed)	3,000,000	3,000,000	3,000,000	0	0	0
AL	Galena - Campion Road Erosion Protection	9,000,000	9,000,000	9,000,000	0	0	0
	1002 Fed Rcpts (Fed)	9,000,000	9,000,000	9,000,000	0	0	0

2011 Legislature - Capital Budget Project Detail by House District - House Structure

Numbers and Language Non Mental Health Transactions District by Impact

House District: 6 Interior Villages

	[1] GovTotal	[2] SCS3 Total	[3] HCS Total	[2] - [1] GovTotal to SCS3 Total	[3] - [1] GovTotal to HCS Total	[3] - [2] SCS3 Total to HCS Total
Department of Transportation and Public Facilities (continued)						
Surface Transportation Program (continued)						
AL Livengood - Livengood Creek Bridge Replacement	1,400,000	1,400,000	1,400,000	0	0	0
1002 Fed Rcpts (Fed)	1,400,000	1,400,000	1,400,000	0	0	0
AL Nulato - Airport Road Improvements	4,500,000	4,500,000	4,500,000	0	0	0
1002 Fed Rcpts (Fed)	4,500,000	4,500,000	4,500,000	0	0	0
AL Top of the World Highway - Milepost 0 to 13 - Rehabilitation	12,200,000	12,200,000	12,200,000	0	0	0
1002 Fed Rcpts (Fed)	12,200,000	12,200,000	12,200,000	0	0	0
*** Program Totals	70,100,000	70,100,000	70,100,000	0	0	0
Emergency Projects						
AL Tatalina River Bridge Repair	15,000	15,000	15,000	0	0	0
1004 Gen Fund (UGF)	15,000	15,000	15,000	0	0	0
AL Taylor Highway Repair	810,000	810,000	810,000	0	0	0
1004 Gen Fund (UGF)	810,000	810,000	810,000	0	0	0
*** Program Totals	825,000	825,000	825,000	0	0	0
*** Agency Totals *****	84,780,000	84,780,000	84,780,000	0	0	0
*** House District Totals	90,337,065	114,945,491	115,765,491	24,608,426 27.2 %	25,428,426 28.1 %	820,000 0.7 %
Funding Summary						
Unrestricted General (UGF)	6,352,065	28,784,592	29,604,592	22,432,527 353.2 %	23,252,527 366.1 %	820,000 2.8 %
Designated General (DGF)	0	2,175,899	2,175,899	2,175,899 >999 %	2,175,899 >999 %	0
Federal Receipts (Fed)	83,985,000	83,985,000	83,985,000	0	0	0

2011 Legislature - Capital Budget Project Detail by House District - House Structure

**Numbers and Language
Non Mental Health Transactions
District by Impact**

House District: 7-11 Fairbanks Areawide

	[1] GovTotal	[2] SCS3 Total	[3] HCS Total	[2] - [1] GovTotal to SCS3 Total	[3] - [1] GovTotal to HCS Total	[3] - [2] SCS3 Total to HCS Total
Department of Administration						
Statewide Deferred Maintenance Projects						
AL Enterprise Technology Services Fairbanks Facilities	245,000	245,000	245,000	0	0	0
Deferred Maintenance						
1004 Gen Fund (UGF)	245,000	245,000	245,000	0	0	0
*** Program Totals	245,000	245,000	245,000	0	0	0
*** Agency Totals *****	245,000	245,000	245,000	0	0	0
Department of Commerce, Community and Economic Development						
Alaska Energy Authority - Energy Projects						
AL AEA - Golden Valley Electric Association Eva Creek	0	10,000,000	10,000,000	10,000,000 >999 %	10,000,000 >999 %	0
Wind Farm						
1004 Gen Fund (UGF)	0	10,000,000	0	10,000,000 >999 %	0	-10,000,000 -100.0 %
1210 Ren Energy (DGF)	0	0	10,000,000	0	10,000,000 >999 %	10,000,000 >999 %
*** Program Totals	0	10,000,000	10,000,000	10,000,000 >999 %	10,000,000 >999 %	0
Alaska Energy Authority - ARTEC Energy Projects						
AL AEA - Teeland to Healy Substation Improvements and	0	5,000,000	5,000,000	5,000,000 >999 %	5,000,000 >999 %	0
Repair						
1004 Gen Fund (UGF)	0	5,000,000	0	5,000,000 >999 %	0	-5,000,000 -100.0 %
1210 Ren Energy (DGF)	0	0	5,000,000	0	5,000,000 >999 %	5,000,000 >999 %
*** Program Totals	0	5,000,000	5,000,000	5,000,000 >999 %	5,000,000 >999 %	0
Alaska Energy Authority - Round IV Renewable Energy Project Grants (AS 42.45.045)						
AL Golden Valley Electric Association - Eva Creek Wind	0	1,463,200	1,463,200	1,463,200 >999 %	1,463,200 >999 %	0
Turbine Purchase						
1210 Ren Energy (DGF)	0	1,463,200	1,463,200	1,463,200 >999 %	1,463,200 >999 %	0

2011 Legislature - Capital Budget Project Detail by House District - House Structure

Numbers and Language
Non Mental Health Transactions
District by Impact

House District: 7-11 Fairbanks Areawide

	[1] GovTotal	[2] SCS3 Total	[3] HCS Total	[2] - [1] GovTotal to SCS3 Total		[3] - [1] GovTotal to HCS Total		[3] - [2] SCS3 Total to HCS Total	
Department of Commerce, Community and Economic Development (continued)									
Alaska Energy Authority - Round IV Renewable Energy Project Grants (AS 42.45.045) (continued)									
AL									
Native Village of Cantwell - Jack River Hydro Project	0	30,000	30,000	30,000	>999 %	30,000	>999 %	0	
1210 Ren Energy (DGF)	0	30,000	30,000	30,000	>999 %	30,000	>999 %	0	
*** Program Totals	0	1,493,200	1,493,200	1,493,200	>999 %	1,493,200	>999 %	0	
Grants to Municipalities (AS 37.05.315)									
AP									
Denali Borough - Cantwell School Asbestos Removal and Reconstruction	0	30,000	30,000	30,000	>999 %	30,000	>999 %	0	
1004 Gen Fund (UGF)	0	30,000	30,000	30,000	>999 %	30,000	>999 %	0	
AP									
Fairbanks - Self Contained Breathing Apparatus for Fire Department	0	0	300,000	0		300,000	>999 %	300,000	>999 %
1004 Gen Fund (UGF)	0	0	300,000	0		300,000	>999 %	300,000	>999 %
AP									
Fairbanks North Star Borough - Barnette Magnet School Renovation and Reconstruction	0	9,500,000	9,500,000	9,500,000	>999 %	9,500,000	>999 %	0	
1004 Gen Fund (UGF)	0	9,500,000	9,500,000	9,500,000	>999 %	9,500,000	>999 %	0	
AP									
Fairbanks North Star Borough - Carlson Activity Center Improvements Phase 2	0	3,500,000	3,500,000	3,500,000	>999 %	3,500,000	>999 %	0	
1004 Gen Fund (UGF)	0	3,500,000	3,500,000	3,500,000	>999 %	3,500,000	>999 %	0	
AP									
Fairbanks North Star Borough - Hunter Elementary School Classroom Technology Upgrades	0	0	33,000	0		33,000	>999 %	33,000	>999 %
1004 Gen Fund (UGF)	0	0	33,000	0		33,000	>999 %	33,000	>999 %
AP									
Fairbanks North Star Borough - Natural Gas Distribution Study	0	500,000	500,000	500,000	>999 %	500,000	>999 %	0	
1004 Gen Fund (UGF)	0	500,000	500,000	500,000	>999 %	500,000	>999 %	0	
AP									
Fairbanks North Star Borough - Noel Wien Library Upgrades	0	6,000,000	6,000,000	6,000,000	>999 %	6,000,000	>999 %	0	
1004 Gen Fund (UGF)	0	6,000,000	6,000,000	6,000,000	>999 %	6,000,000	>999 %	0	

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Numbers and Language Non Mental Health Transactions District by Impact

House District: 7-11 Fairbanks Areawide

		[1] <u>GovTotal</u>	[2] <u>SCS3 Total</u>	[3] <u>HCS Total</u>	[2] - [1] <u>GovTotal to SCS3 Total</u>	[3] - [1] <u>GovTotal to HCS Total</u>	[3] - [2] <u>SCS3 Total to HCS Total</u>
Department of Commerce, Community and Economic Development (continued)							
Grants to Municipalities (AS 37.05.315) (continued)							
AP	Fairbanks North Star Borough - North Star Fire Station Expansion	0	92,250	92,250	92,250 >999 %	92,250 >999 %	0
	1004 Gen Fund (UGF)	0	92,250	92,250	92,250 >999 %	92,250 >999 %	0
AP	Fairbanks North Star Borough - Parks and Recreation Facility Improvements	0	1,950,000	1,950,000	1,950,000 >999 %	1,950,000 >999 %	0
	1004 Gen Fund (UGF)	0	1,950,000	1,950,000	1,950,000 >999 %	1,950,000 >999 %	0
AP	Fairbanks North Star Borough - Pioneer Park Deferred Maintenance	0	400,000	400,000	400,000 >999 %	400,000 >999 %	0
	1004 Gen Fund (UGF)	0	400,000	400,000	400,000 >999 %	400,000 >999 %	0
AP	Fairbanks North Star Borough - Road Service Area Funding	0	5,000,000	5,000,000	5,000,000 >999 %	5,000,000 >999 %	0
	1004 Gen Fund (UGF)	0	5,000,000	5,000,000	5,000,000 >999 %	5,000,000 >999 %	0
AP	Fairbanks North Star Borough - School Technology Upgrades	0	110,000	281,000	110,000 >999 %	281,000 >999 %	171,000 155.5 %
	1004 Gen Fund (UGF)	0	110,000	281,000	110,000 >999 %	281,000 >999 %	171,000 155.5 %
AP	Fairbanks North Star Borough - Tanana Lakes Infrastructure	0	1,000,000	1,000,000	1,000,000 >999 %	1,000,000 >999 %	0
	1004 Gen Fund (UGF)	0	1,000,000	1,000,000	1,000,000 >999 %	1,000,000 >999 %	0
AP	Fairbanks North Star Borough - Wood Stove Conversion Program	0	3,000,000	3,000,000	3,000,000 >999 %	3,000,000 >999 %	0
	1004 Gen Fund (UGF)	0	3,000,000	3,000,000	3,000,000 >999 %	3,000,000 >999 %	0
AP	Fairbanks Northstar Borough - Arctic Winter Games Host Society	500,000	1,000,000	1,000,000	500,000 100.0 %	500,000 100.0 %	0
	1004 Gen Fund (UGF)	0	1,000,000	1,000,000	1,000,000 >999 %	1,000,000 >999 %	0
	1140 AIDEA Div (UGF)	500,000	0	0	-500,000 -100.0 %	-500,000 -100.0 %	0
***	Program Totals	500,000	32,082,250	32,586,250	31,582,250 >999 %	32,086,250 >999 %	504,000 1.6 %

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District by Impact

House District: 7-11 Fairbanks Areawide

		[1] GovTotal	[2] SCS3 Total	[3] HCS Total	[2] - [1] GovTotal to SCS3 Total	[3] - [1] GovTotal to HCS Total	[3] - [2] SCS3 Total to HCS Total
Department of Commerce, Community and Economic Development (continued)							
Grants to Named Recipients (AS 37.05.316)							
AP	Alaska Resource Agency - Biomass Research & Emission Reduction	0	0	500,000	0	500,000 >999 %	500,000 >999 %
	1004 Gen Fund (UGF)	0	0	500,000	0	500,000 >999 %	500,000 >999 %
AP	Boys & Girls Clubs Alaska - Fairbanks Club Technology and Kitchen Upgrades	0	0	20,000	0	20,000 >999 %	20,000 >999 %
	1004 Gen Fund (UGF)	0	0	20,000	0	20,000 >999 %	20,000 >999 %
AP	Calypso Farm and Ecology Center - School Garden Project	0	66,750	166,750	66,750 >999 %	166,750 >999 %	100,000 149.8 %
	1004 Gen Fund (UGF)	0	66,750	166,750	66,750 >999 %	166,750 >999 %	100,000 149.8 %
AP	Chena-Goldstream Volunteer Fire Department - Underground Water Tanks	0	40,000	40,000	40,000 >999 %	40,000 >999 %	0
	1004 Gen Fund (UGF)	0	40,000	40,000	40,000 >999 %	40,000 >999 %	0
AP	Cold Climate Housing Research Center - Sustainable Northern Communities Center Interior Infrastructure	0	0	180,000	0	180,000 >999 %	180,000 >999 %
	1004 Gen Fund (UGF)	0	0	180,000	0	180,000 >999 %	180,000 >999 %
AP	Don Bennett Shooting Range - Range Construction	0	0	75,000	0	75,000 >999 %	75,000 >999 %
	1004 Gen Fund (UGF)	0	0	75,000	0	75,000 >999 %	75,000 >999 %
AP	Ester Volunteer Fire Department - Engine Equipment Purchase	0	150,000	300,000	150,000 >999 %	300,000 >999 %	150,000 100.0 %
	1004 Gen Fund (UGF)	0	150,000	300,000	150,000 >999 %	300,000 >999 %	150,000 100.0 %
AP	Fairbanks Community Food Bank - Capstone Micro Turbine Purchase and Installation	0	175,000	175,000	175,000 >999 %	175,000 >999 %	0
	1004 Gen Fund (UGF)	0	175,000	175,000	175,000 >999 %	175,000 >999 %	0
AP	Fairbanks Dog Park, Inc - Dog Park Improvements	0	25,000	25,000	25,000 >999 %	25,000 >999 %	0
	1004 Gen Fund (UGF)	0	25,000	25,000	25,000 >999 %	25,000 >999 %	0
AP	Fairbanks Native Association - Hannah Solomon Kitchen Expansion and Safety Project	0	0	107,000	0	107,000 >999 %	107,000 >999 %
	1004 Gen Fund (UGF)	0	0	107,000	0	107,000 >999 %	107,000 >999 %

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Numbers and Language
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House District: 7-11 Fairbanks Areawide

	[1] GovTotal	[2] SCS3 Total	[3] HCS Total	[2] - [1] GovTotal to SCS3 Total	[3] - [1] GovTotal to HCS Total	[3] - [2] SCS3 Total to HCS Total
Department of Commerce, Community and Economic Development (continued)						
Grants to Named Recipients (AS 37.05.316) (continued)						
AP						
Fairbanks Resource Agency - Fairbanks Resource Agency's Adult Care Center's Boiler and Fuel Tanks Replacement	0	0	64,890	0	64,890 >999 %	64,890 >999 %
1004 Gen Fund (UGF)	0	0	64,890	0	64,890 >999 %	64,890 >999 %
AP						
Fairbanks Soil & Water Conservation District - Invasive Weeds Project	0	10,000	10,000	10,000 >999 %	10,000 >999 %	0
1004 Gen Fund (UGF)	0	10,000	10,000	10,000 >999 %	10,000 >999 %	0
AP						
Fairbanks Tennis Association - Courts Resurfacing & Repair	0	0	65,000	0	65,000 >999 %	65,000 >999 %
1004 Gen Fund (UGF)	0	0	65,000	0	65,000 >999 %	65,000 >999 %
AP						
Friends of the Children - Fairbanks Mentoring Program Pilot Project	0	2,000,000	2,000,000	2,000,000 >999 %	2,000,000 >999 %	0
1004 Gen Fund (UGF)	0	2,000,000	2,000,000	2,000,000 >999 %	2,000,000 >999 %	0
AP						
Georgeson Botanical Garden Society - Research Survival Program	0	50,000	50,000	50,000 >999 %	50,000 >999 %	0
1004 Gen Fund (UGF)	0	50,000	50,000	50,000 >999 %	50,000 >999 %	0
AP						
Golden Heart Softball Association of Fairbanks - Softball Complex Renovation and Improvements	0	0	120,000	0	120,000 >999 %	120,000 >999 %
1004 Gen Fund (UGF)	0	0	120,000	0	120,000 >999 %	120,000 >999 %
AP						
Goldstream Valley Lions Club - Goldstream Valley Park Playground Equipment Improvement Project	0	0	40,000	0	40,000 >999 %	40,000 >999 %
1004 Gen Fund (UGF)	0	0	40,000	0	40,000 >999 %	40,000 >999 %
AP						
Kids Voting North Alaska - Program Revitalization	0	0	15,000	0	15,000 >999 %	15,000 >999 %
1004 Gen Fund (UGF)	0	0	15,000	0	15,000 >999 %	15,000 >999 %
AP						
Nordic Ski Club of Fairbanks - Trail Maintenance and Grooming Equipment Purchase	0	31,500	31,500	31,500 >999 %	31,500 >999 %	0
1004 Gen Fund (UGF)	0	31,500	31,500	31,500 >999 %	31,500 >999 %	0
AP						
North Star Council on Aging, Inc. - Recovery Project	0	150,000	150,000	150,000 >999 %	150,000 >999 %	0
1004 Gen Fund (UGF)	0	150,000	150,000	150,000 >999 %	150,000 >999 %	0

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House District: 7-11 Fairbanks Areawide

		[1] <u>GovTotal</u>	[2] <u>SCS3 Total</u>	[3] <u>HCS Total</u>	[2] - [1] <u>GovTotal to SCS3 Total</u>		[3] - [1] <u>GovTotal to HCS Total</u>		[3] - [2] <u>SCS3 Total to HCS Total</u>	
Department of Commerce, Community and Economic Development (continued)										
Grants to Named Recipients (AS 37.05.316) (continued)										
AP	North Star Imagination Library - Literacy Initiative	0	10,000	15,000	10,000	>999 %	15,000	>999 %	5,000	50.0 %
	Project									
	1004 Gen Fund (UGF)	0	10,000	15,000	10,000	>999 %	15,000	>999 %	5,000	50.0 %
AP	Pleasant Valley Community Association - Community	0	50,000	150,000	50,000	>999 %	150,000	>999 %	100,000	200.0 %
	Center									
	1004 Gen Fund (UGF)	0	50,000	150,000	50,000	>999 %	150,000	>999 %	100,000	200.0 %
AP	Resource Center for Parents and Children - Equipment &	0	0	15,697	0		15,697	>999 %	15,697	>999 %
	Materials									
	1004 Gen Fund (UGF)	0	0	15,697	0		15,697	>999 %	15,697	>999 %
AP	Steese Area Volunteer Fire Department - Fire Equipment	0	169,500	169,500	169,500	>999 %	169,500	>999 %	0	
	1004 Gen Fund (UGF)	0	169,500	169,500	169,500	>999 %	169,500	>999 %	0	
AP	Tanana Valley Sportsmen's Foundation - Air Handling	0	0	15,000	0		15,000	>999 %	15,000	>999 %
	System Installation									
	1004 Gen Fund (UGF)	0	0	15,000	0		15,000	>999 %	15,000	>999 %
AP	Thrivalaska Early Head Start - Outdoor Learning	0	0	25,000	0		25,000	>999 %	25,000	>999 %
	Environment									
	1004 Gen Fund (UGF)	0	0	25,000	0		25,000	>999 %	25,000	>999 %
AP	Wellspring Revival Ministries - Heating Upgrades	0	38,000	38,000	38,000	>999 %	38,000	>999 %	0	
	1004 Gen Fund (UGF)	0	38,000	38,000	38,000	>999 %	38,000	>999 %	0	
*** Program Totals		0	2,965,750	4,563,337	2,965,750	>999 %	4,563,337	>999 %	1,597,587	53.9 %
Grants to Unincorporated Communities (AS 37.05.317)										
AP	Ester - John Trigg Ester Library Design and	0	0	80,000	0		80,000	>999 %	80,000	>999 %
	Construction									
	1004 Gen Fund (UGF)	0	0	80,000	0		80,000	>999 %	80,000	>999 %
*** Program Totals		0	0	80,000	0		80,000	>999 %	80,000	>999 %

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District by Impact**

House District: 7-11 Fairbanks Areawide

	[1] GovTotal	[2] SCS3 Total	[3] HCS Total	[2] - [1] GovTotal to SCS3 Total	[3] - [1] GovTotal to HCS Total	[3] - [2] SCS3 Total to HCS Total
Department of Commerce, Community and Economic Development (continued)						
*** Agency Totals *****	500,000	51,541,200	53,722,787	51,041,200 >999 %	53,222,787 >999 %	2,181,587 4.2 %
Department of Corrections						
Deferred Maintenance Projects						
AL Fairbanks - Fairbanks Correctional Center Projects	915,000	915,000	915,000	0	0	0
1004 Gen Fund (UGF)	915,000	915,000	915,000	0	0	0
*** Program Totals	915,000	915,000	915,000	0	0	0
*** Agency Totals *****	915,000	915,000	915,000	0	0	0
Department of Education and Early Development						
Major Maintenance Grant Fund (AS 14.11.007)						
AL Tri-Valley K-12 School Gymnasium and Locker Room	691,312	691,312	691,312	0	0	0
Roof Replacement						
1004 Gen Fund (UGF)	0	691,312	691,312	691,312 >999 %	691,312 >999 %	0
1213 AHCC (UGF)	691,312	0	0	-691,312 -100.0 %	-691,312 -100.0 %	0
*** Program Totals	691,312	691,312	691,312	0	0	0
*** Agency Totals *****	691,312	691,312	691,312	0	0	0
Department of Fish and Game						
Statewide Facility Deferred Maintenance Projects						
AL Fairbanks Regional Office Repairs and Upgrades	750,000	750,000	750,000	0	0	0
1004 Gen Fund (UGF)	750,000	750,000	750,000	0	0	0
*** Program Totals	750,000	750,000	750,000	0	0	0

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District by Impact**

House District: 7-11 Fairbanks Areawide

	[1] GovTotal	[2] SCS3 Total	[3] HCS Total	[2] - [1] GovTotal to SCS3 Total	[3] - [1] GovTotal to HCS Total	[3] - [2] SCS3 Total to HCS Total
Department of Fish and Game (continued)						
*** Agency Totals *****	750,000	750,000	750,000	0	0	0
Department of Labor and Workforce Development						
AP Fairbanks Pipeline Training Center Construction and Equipment Purchase	500,000	3,000,000	3,000,000	2,500,000 500.0 %	2,500,000 500.0 %	0
1004 Gen Fund (UGF)	500,000	3,000,000	3,000,000	2,500,000 500.0 %	2,500,000 500.0 %	0
*** Program Totals	500,000	3,000,000	3,000,000	2,500,000 500.0 %	2,500,000 500.0 %	0
*** Agency Totals *****	500,000	3,000,000	3,000,000	2,500,000 500.0 %	2,500,000 500.0 %	0
Department of Military and Veterans Affairs						
Army Guard Facilities Projects						
AL Fairbanks - Extend Organizational Maintenance Shop	1,500,000	1,500,000	1,500,000	0	0	0
1002 Fed Rcpts (Fed)	1,500,000	1,500,000	1,500,000	0	0	0
*** Program Totals	1,500,000	1,500,000	1,500,000	0	0	0
Military and Veterans Affairs Deferred Maintenance Projects						
AL Fairbanks Armory Deferred Maintenance	100,000	100,000	100,000	0	0	0
1002 Fed Rcpts (Fed)	65,000	65,000	65,000	0	0	0
1003 G/F Match (UGF)	35,000	35,000	35,000	0	0	0
*** Program Totals	100,000	100,000	100,000	0	0	0
*** Agency Totals *****	1,600,000	1,600,000	1,600,000	0	0	0

2011 Legislature - Capital Budget Project Detail by House District - House Structure

**Numbers and Language
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District by Impact**

House District: 7-11 Fairbanks Areawide

	[1] GovTotal	[2] SCS3 Total	[3] HCS Total	[2] - [1] GovTotal to SCS3 Total	[3] - [1] GovTotal to HCS Total	[3] - [2] SCS3 Total to HCS Total
Department of Natural Resources						
AP Mastodon Trail	0	85,000	85,000	85,000 >999 %	85,000 >999 %	0
1004 Gen Fund (UGF)	0	85,000	85,000	85,000 >999 %	85,000 >999 %	0
*** Program Totals	0	85,000	85,000	85,000 >999 %	85,000 >999 %	0
Natural Resources Facilities Deferred Maintenance Projects						
AL Parks and Outdoor Recreation Deferred Maintenance - Northern Region	356,000	356,000	356,000	0	0	0
1004 Gen Fund (UGF)	356,000	356,000	356,000	0	0	0
*** Program Totals	356,000	356,000	356,000	0	0	0
*** Agency Totals *****	356,000	441,000	441,000	85,000 23.9 %	85,000 23.9 %	0
Department of Public Safety						
Statewide Facilities Maintenance, Repairs, and Improvements						
AL Fairbanks - Post Facility Interior and Exterior Repair and Renovation	39,600	39,600	39,600	0	0	0
1004 Gen Fund (UGF)	39,600	39,600	39,600	0	0	0
*** Program Totals	39,600	39,600	39,600	0	0	0
*** Agency Totals *****	39,600	39,600	39,600	0	0	0
Department of Transportation and Public Facilities						
AP Chena Small Tracts Road Bicycle & Pedestrian Facility	0	100,000	100,000	100,000 >999 %	100,000 >999 %	0
1004 Gen Fund (UGF)	0	100,000	100,000	100,000 >999 %	100,000 >999 %	0

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District by Impact

House District: 7-11 Fairbanks Areawide

		[1] GovTotal	[2] SCS3 Total	[3] HCS Total	[2] - [1] GovTotal to SCS3 Total	[3] - [1] GovTotal to HCS Total	[3] - [2] SCS3 Total to HCS Total
Department of Transportation and Public Facilities (continued)							
AP	Fairbanks Metropolitan Area Transportation System	0	0	180,000	0	180,000	>999 %
	(FMATS) - Birch Hill Bicycle and Pedestrian Facility						
	1004 Gen Fund (UGF)	0	0	180,000	0	180,000	>999 %
AP	Fairbanks Metropolitan Area Transportation System	0	10,000,000	10,000,000	10,000,000	>999 %	>999 %
	(FMATS) - Transportation Improvement Program						
	1004 Gen Fund (UGF)	0	10,000,000	10,000,000	10,000,000	>999 %	>999 %
AP	Northern Region - Material Site Planning and	0	700,000	700,000	700,000	>999 %	>999 %
	Reconnaissance						
	1004 Gen Fund (UGF)	0	700,000	700,000	700,000	>999 %	>999 %
***	Program Totals	0	10,800,000	10,980,000	10,800,000	>999 %	>999 %
Highways and Facilities							
AL	Material Site Mining Plans	200,000	0	0	-200,000	-100.0 %	-200,000
	1004 Gen Fund (UGF)	200,000	0	0	-200,000	-100.0 %	-200,000
AL	Northern Region - Material Site Reconnaissance	500,000	0	0	-500,000	-100.0 %	-500,000
	1004 Gen Fund (UGF)	500,000	0	0	-500,000	-100.0 %	-500,000
***	Program Totals	700,000	0	0	-700,000	-100.0 %	-700,000
Airport Improvement Program							
AL	Fairbanks International Airport - Aircraft Rescue	16,700,000	16,700,000	16,700,000	0	0	0
	Firefighting Facility Upgrades						
	1002 Fed Rcpts (Fed)	15,865,000	15,865,000	15,865,000	0	0	0
	1112 IntAptCons (Other)	835,000	835,000	835,000	0	0	0
AL	Fairbanks International Airport - Equipment	920,000	920,000	920,000	0	0	0
	1027 IntAirport (Other)	920,000	920,000	920,000	0	0	0
***	Program Totals	17,620,000	17,620,000	17,620,000	0	0	0

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Non Mental Health Transactions
District by Impact

House District: 7-11 Fairbanks Areawide

		[1] GovTotal	[2] SCS3 Total	[3] HCS Total	[2] - [1] GovTotal to SCS3 Total	[3] - [1] GovTotal to HCS Total	[3] - [2] SCS3 Total to HCS Total
Department of Transportation and Public Facilities (continued)							
Surface Transportation Program							
AL	Congestion Mitigation and Air Quality (CMAQ) - PM 2.5 Reductions	6,500,000	6,500,000	6,500,000	0	0	0
	1002 Fed Rcpts (Fed)	6,500,000	6,500,000	6,500,000	0	0	0
AL	Fairbanks Metropolitan Area Transportation System (FMATS) - Coordinator's Office	330,000	330,000	330,000	0	0	0
	1002 Fed Rcpts (Fed)	330,000	330,000	330,000	0	0	0
AL	Fairbanks Metropolitan Area Transportation System (FMATS) - Gold Hill Road Bicycle and Pedestrian Facility	1,100,000	1,100,000	1,100,000	0	0	0
	1002 Fed Rcpts (Fed)	1,100,000	1,100,000	1,100,000	0	0	0
AL	Fairbanks Metropolitan Area Transportation System (FMATS) - North Pole Bike Path Rehabilitation and Connections	455,000	455,000	455,000	0	0	0
	1002 Fed Rcpts (Fed)	455,000	455,000	455,000	0	0	0
AL	Fairbanks Metropolitan Area Transportation System (FMATS) - Sign Replacement	1,365,000	1,365,000	1,365,000	0	0	0
	1002 Fed Rcpts (Fed)	1,365,000	1,365,000	1,365,000	0	0	0
AL	Fairbanks - Air Quality Planning Project	200,000	200,000	200,000	0	0	0
	1002 Fed Rcpts (Fed)	200,000	200,000	200,000	0	0	0
AL	Fairbanks - Potter Road Surfacing	250,000	250,000	250,000	0	0	0
	1002 Fed Rcpts (Fed)	250,000	250,000	250,000	0	0	0
AL	Fairbanks - South Cushman - Mitchell Expressway to Sanduri Street	1,660,000	1,660,000	1,660,000	0	0	0
	1002 Fed Rcpts (Fed)	1,660,000	1,660,000	1,660,000	0	0	0
AL	Parks Highway - Milepost 239 to 263 Reconstruction - Nenana Canyon to Bear Creek	27,000,000	27,000,000	27,000,000	0	0	0
	1002 Fed Rcpts (Fed)	27,000,000	27,000,000	27,000,000	0	0	0
AL	Richardson Highway - Milepost 357 - Fairbanks New Weigh Station	3,000,000	3,000,000	3,000,000	0	0	0
	1002 Fed Rcpts (Fed)	3,000,000	3,000,000	3,000,000	0	0	0

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**Numbers and Language
Non Mental Health Transactions
District by Impact**

House District: 7-11 Fairbanks Areawide

	[1] GovTotal	[2] SCS3 Total	[3] HCS Total	[2] - [1] GovTotal to SCS3 Total	[3] - [1] GovTotal to HCS Total	[3] - [2] SCS3 Total to HCS Total
Department of Transportation and Public Facilities (continued)						
Surface Transportation Program (continued)						
*** Program Totals	41,860,000	41,860,000	41,860,000	0	0	0
*** Agency Totals *****	60,180,000	70,280,000	70,460,000	10,100,000	16.8 %	10,280,000 17.1 % 180,000 0.3 %
University of Alaska						
Deferred Maintenance						
AL UAF Main Campus	0	0	66,969,000	0	66,969,000	>999 %
1009 Rev Bonds (Other)	0	0	66,969,000	0	66,969,000	>999 %
AL UAF Community Campus	0	0	1,000,000	0	1,000,000	>999 %
1009 Rev Bonds (Other)	0	0	1,000,000	0	1,000,000	>999 %
*** Program Totals	0	0	67,969,000	0	67,969,000	>999 %
*** Agency Totals *****	0	0	67,969,000	0	67,969,000	>999 %
*** House District Totals	65,776,912	129,503,112	199,833,699	63,726,200	96.9 %	134,056,787 203.8 % 70,330,587 54.3 %
<u>Funding Summary</u>						
Unrestricted General (UGF)	4,731,912	66,964,912	54,326,499	62,233,000	>999 %	49,594,587 >999 % -12,638,413 -18.9 %
Designated General (DGF)	0	1,493,200	16,493,200	1,493,200	>999 %	16,493,200 >999 % 15,000,000 >999 %
Other State Funds (Other)	1,755,000	1,755,000	69,724,000	0	67,969,000	>999 %
Federal Receipts (Fed)	59,290,000	59,290,000	59,290,000	0	0	0

2011 Legislature - Capital Budget Project Detail by House District - House Structure

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Non Mental Health Transactions
District by Impact

House District: 12 Richardson/Glenn Highways

		[1] GovTotal	[2] SCS3 Total	[3] HCS Total	[2] - [1] GovTotal to SCS3 Total	[3] - [1] GovTotal to HCS Total	[3] - [2] SCS3 Total to HCS Total
Department of Commerce, Community and Economic Development							
Alaska Energy Authority - Round IV Renewable Energy Project Grants (AS 42.45.045)							
AL	Bering Pacific Engineering - Eska Creek Hydroelectric Project	0	37,000	37,000	37,000 >999 %	37,000 >999 %	0
	1210 Ren Energy (DGF)	0	37,000	37,000	37,000 >999 %	37,000 >999 %	0
*** Program Totals		0	37,000	37,000	37,000 >999 %	37,000 >999 %	0
Grants to Municipalities (AS 37.05.315)							
AP	Delta Junction - Skid Steer Loader	0	0	95,000	0	95,000 >999 %	95,000 >999 %
	1004 Gen Fund (UGF)	0	0	95,000	0	95,000 >999 %	95,000 >999 %
AP	Matanuska-Susitna Borough - School District Storage Building	0	75,000	75,000	75,000 >999 %	75,000 >999 %	0
	1004 Gen Fund (UGF)	0	75,000	75,000	75,000 >999 %	75,000 >999 %	0
*** Program Totals		0	75,000	170,000	75,000 >999 %	170,000 >999 %	95,000 126.7 %
Grants to Named Recipients (AS 37.05.316)							
AP	Great Alaska Council, Boy Scouts of America - Little Lake Louise Development for Alaska Youth and Families	0	0	100,000	0	100,000 >999 %	100,000 >999 %
	1004 Gen Fund (UGF)	0	0	100,000	0	100,000 >999 %	100,000 >999 %
AP	Midnight Sun Council, BSA, Fairbanks - Aquatics Bathroom, Shower, Changing Facility at Lost Lake Scout Camp	0	0	65,000	0	65,000 >999 %	65,000 >999 %
	1004 Gen Fund (UGF)	0	0	65,000	0	65,000 >999 %	65,000 >999 %
AP	Rural Deltana Volunteer Fire Dept. - Purchase Rescue Vehicle	0	100,000	100,000	100,000 >999 %	100,000 >999 %	0
	1004 Gen Fund (UGF)	0	100,000	100,000	100,000 >999 %	100,000 >999 %	0
AP	Salcha Fair Association - Community Well Project	0	0	99,000	0	99,000 >999 %	99,000 >999 %
	1004 Gen Fund (UGF)	0	0	99,000	0	99,000 >999 %	99,000 >999 %
AP	Salcha Fire and Rescue, Inc. - Fire and Rescue Station	0	75,000	75,000	75,000 >999 %	75,000 >999 %	0
	1004 Gen Fund (UGF)	0	75,000	75,000	75,000 >999 %	75,000 >999 %	0

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District by Impact**

House District: 12 Richardson/Glenn Highways

	[1] GovTotal	[2] SCS3 Total	[3] HCS Total	[2] - [1] GovTotal to SCS3 Total	[3] - [1] GovTotal to HCS Total	[3] - [2] SCS3 Total to HCS Total
Department of Commerce, Community and Economic Development (continued)						
Grants to Named Recipients (AS 37.05.316) (continued)						
AP Senior Citizens of Interior Alaska - Senior Center Improvements	0	15,000	15,000	15,000 >999 %	15,000 >999 %	0
1004 Gen Fund (UGF)	0	15,000	15,000	15,000 >999 %	15,000 >999 %	0
AP Tolsona Fire Department - ALMR Office Building Upgrade	0	50,000	50,000	50,000 >999 %	50,000 >999 %	0
1004 Gen Fund (UGF)	0	50,000	50,000	50,000 >999 %	50,000 >999 %	0
AP Tolsona Fire Department - Personal Protection Equipment	0	50,000	50,000	50,000 >999 %	50,000 >999 %	0
1004 Gen Fund (UGF)	0	50,000	50,000	50,000 >999 %	50,000 >999 %	0
AP Tolsona Fire Department - Response Vehicles	0	50,000	50,000	50,000 >999 %	50,000 >999 %	0
1004 Gen Fund (UGF)	0	50,000	50,000	50,000 >999 %	50,000 >999 %	0
*** Program Totals	0	340,000	604,000	340,000 >999 %	604,000 >999 %	264,000 77.6 %
*** Agency Totals *****	0	452,000	811,000	452,000 >999 %	811,000 >999 %	359,000 79.4 %
Department of Corrections						
Deferred Maintenance Projects						
AL Sutton - Palmer Correctional Center Projects	600,000	600,000	600,000	0	0	0
1004 Gen Fund (UGF)	600,000	600,000	600,000	0	0	0
*** Program Totals	600,000	600,000	600,000	0	0	0
*** Agency Totals *****	600,000	600,000	600,000	0	0	0

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**Numbers and Language
Non Mental Health Transactions
District by Impact**

House District: 12 Richardson/Glenn Highways

	[1] GovTotal	[2] SCS3 Total	[3] HCS Total	[2] - [1] GovTotal to SCS3 Total	[3] - [1] GovTotal to HCS Total	[3] - [2] SCS3 Total to HCS Total
Department of Education and Early Development						
Major Maintenance Grant Fund (AS 14.11.007)						
AL Valdez High School Fire Alarm and Sprinkler Replacement	0	694,943	694,943	694,943 >999 %	694,943 >999 %	0
1004 Gen Fund (UGF)	0	694,943	694,943	694,943 >999 %	694,943 >999 %	0
AL Hermon Hutchens Elementary Fire Alarm, Clock, and Intercom Replacement	0	323,446	323,446	323,446 >999 %	323,446 >999 %	0
1004 Gen Fund (UGF)	0	323,446	323,446	323,446 >999 %	323,446 >999 %	0
*** Program Totals	0	1,018,389	1,018,389	1,018,389 >999 %	1,018,389 >999 %	0
*** Agency Totals *****	0	1,018,389	1,018,389	1,018,389 >999 %	1,018,389 >999 %	0
Department of Natural Resources						
AP Copper River Fire Facility Modular Replacements	400,000	400,000	400,000	0	0	0
1004 Gen Fund (UGF)	400,000	400,000	400,000	0	0	0
AP Valdez Flooding Control Project	0	0	75,000	0	75,000 >999 %	75,000 >999 %
1004 Gen Fund (UGF)	0	0	75,000	0	75,000 >999 %	75,000 >999 %
*** Program Totals	400,000	400,000	475,000	0	75,000 18.8 %	75,000 18.8 %
*** Agency Totals *****	400,000	400,000	475,000	0	75,000 18.8 %	75,000 18.8 %
Department of Transportation and Public Facilities						
Surface Transportation Program						
AL Copper River Highway - Million Dollar Bridge #0206	11,465,000	11,465,000	11,465,000	0	0	0
1002 Fed Rcpts (Fed)	11,465,000	11,465,000	11,465,000	0	0	0
AL Glenn Highway - Milepost 172 to 189 Rehabilitation	10,000,000	10,000,000	10,000,000	0	0	0
1002 Fed Rcpts (Fed)	10,000,000	10,000,000	10,000,000	0	0	0

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Non Mental Health Transactions
District by Impact

House District: 12 Richardson/Glenn Highways

	[1] GovTotal	[2] SCS3 Total	[3] HCS Total	[2] - [1] GovTotal to SCS3 Total	[3] - [1] GovTotal to HCS Total	[3] - [2] SCS3 Total to HCS Total
Department of Transportation and Public Facilities (continued)						
Surface Transportation Program (continued)						
AL Richardson Highway - Milepost 201 Phelan Creek Bridge Replacement	6,000,000	6,000,000	6,000,000	0	0	0
1002 Fed Rcpts (Fed)	6,000,000	6,000,000	6,000,000	0	0	0
AL Richardson Highway - Milepost 228 - One Mile Creek Bridge Replacement	7,500,000	7,500,000	7,500,000	0	0	0
1002 Fed Rcpts (Fed)	7,500,000	7,500,000	7,500,000	0	0	0
AL Richardson Highway - Milepost 345 Moose Creek Railroad Crossing	14,000,000	14,000,000	14,000,000	0	0	0
1002 Fed Rcpts (Fed)	14,000,000	14,000,000	14,000,000	0	0	0
*** Program Totals	48,965,000	48,965,000	48,965,000	0	0	0
*** Agency Totals *****	48,965,000	48,965,000	48,965,000	0	0	0
*** House District Totals	49,965,000	51,435,389	51,869,389	1,470,389 2.9 %	1,904,389 3.8 %	434,000 0.8 %
<u>Funding Summary</u>						
Unrestricted General (UGF)	1,000,000	2,433,389	2,867,389	1,433,389 143.3 %	1,867,389 186.7 %	434,000 17.8 %
Designated General (DGF)	0	37,000	37,000	37,000 >999 %	37,000 >999 %	0
Federal Receipts (Fed)	48,965,000	48,965,000	48,965,000	0	0	0

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House District: 13-16 Mat-Su Areawide

		[1] GovTotal	[2] SCS3 Total	[3] HCS Total	[2] - [1] GovTotal to SCS3 Total	[3] - [1] GovTotal to HCS Total	[3] - [2] SCS3 Total to HCS Total
Department of Commerce, Community and Economic Development							
Alaska Energy Authority - Round IV Renewable Energy Project Grants (AS 42.45.045)							
AL	Eklutna, Inc. - Hunter Creek Hydroelectric Project	0	84,000	84,000	84,000 >999 %	84,000 >999 %	0
	1210 Ren Energy (DGF)	0	84,000	84,000	84,000 >999 %	84,000 >999 %	0
AL	Matanuska-Susitna Borough - Susitna Valley High School Wood Heat	0	750,000	750,000	750,000 >999 %	750,000 >999 %	0
	1210 Ren Energy (DGF)	0	750,000	750,000	750,000 >999 %	750,000 >999 %	0
***	Program Totals	0	834,000	834,000	834,000 >999 %	834,000 >999 %	0
Grants to Municipalities (AS 37.05.315)							
AP	Anchorage - Chugiak Birchwood Eagle River Rural Road Service Area - Existing Community Roads Upgrade	0	0	523,000	0	523,000 >999 %	523,000 >999 %
	1004 Gen Fund (UGF)	0	0	523,000	0	523,000 >999 %	523,000 >999 %
AP	Anchorage - Mirror Lake Middle School Computer Upgrades	0	120,000	120,000	120,000 >999 %	120,000 >999 %	0
	1004 Gen Fund (UGF)	0	120,000	120,000	120,000 >999 %	120,000 >999 %	0
AP	Houston - Municipal Road Maintenance	0	0	56,000	0	56,000 >999 %	56,000 >999 %
	1004 Gen Fund (UGF)	0	0	56,000	0	56,000 >999 %	56,000 >999 %
AP	Matanuska-Susitna Borough - Academy Charter School Classroom Expansion	0	0	1,500,000	0	1,500,000 >999 %	1,500,000 >999 %
	1004 Gen Fund (UGF)	0	0	1,500,000	0	1,500,000 >999 %	1,500,000 >999 %
AP	Matanuska-Susitna Borough - Big Lake Service Area Roads Upgrade	0	0	30,000	0	30,000 >999 %	30,000 >999 %
	1004 Gen Fund (UGF)	0	0	30,000	0	30,000 >999 %	30,000 >999 %
AP	Matanuska-Susitna Borough - Birchtree Elementary School Library	0	0	30,000	0	30,000 >999 %	30,000 >999 %
	1004 Gen Fund (UGF)	0	0	30,000	0	30,000 >999 %	30,000 >999 %
AP	Matanuska-Susitna Borough - Bodenbug Creek Bridge Replacements and Repairs	0	0	1,000,000	0	1,000,000 >999 %	1,000,000 >999 %
	1004 Gen Fund (UGF)	0	0	1,000,000	0	1,000,000 >999 %	1,000,000 >999 %

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House District: 13-16 Mat-Su Areawide

		[1] GovTotal	[2] SCS3 Total	[3] HCS Total	[2] - [1] GovTotal to SCS3 Total	[3] - [1] GovTotal to HCS Total	[3] - [2] SCS3 Total to HCS Total
Department of Commerce, Community and Economic Development (continued)							
Grants to Municipalities (AS 37.05.315) (continued)							
AP	Matanuska-Susitna Borough - Butte Volunteer Fire Department Equipment	0	0	50,000	0	50,000 >999 %	50,000 >999 %
	1004 Gen Fund (UGF)	0	0	50,000	0	50,000 >999 %	50,000 >999 %
AP	Matanuska-Susitna Borough - Caswell Lakes Fire Service Area Equipment	0	0	20,000	0	20,000 >999 %	20,000 >999 %
	1004 Gen Fund (UGF)	0	0	20,000	0	20,000 >999 %	20,000 >999 %
AP	Matanuska-Susitna Borough - Caswell Lakes Service Area Roads Upgrade	0	0	30,000	0	30,000 >999 %	30,000 >999 %
	1004 Gen Fund (UGF)	0	0	30,000	0	30,000 >999 %	30,000 >999 %
AP	Matanuska-Susitna Borough - Colony High School Field Turf Installation	0	0	785,000	0	785,000 >999 %	785,000 >999 %
	1004 Gen Fund (UGF)	0	0	785,000	0	785,000 >999 %	785,000 >999 %
AP	Matanuska-Susitna Borough - Fairview Service Area Roads Upgrade	0	0	30,000	0	30,000 >999 %	30,000 >999 %
	1004 Gen Fund (UGF)	0	0	30,000	0	30,000 >999 %	30,000 >999 %
AP	Matanuska-Susitna Borough - Fish Creek Park Pavilion 1004 Gen Fund (UGF)	0	0	8,000	0	8,000 >999 %	8,000 >999 %
	1004 Gen Fund (UGF)	0	0	8,000	0	8,000 >999 %	8,000 >999 %
AP	Matanuska-Susitna Borough - Greater Butte Service Area Roads Upgrade	0	0	30,000	0	30,000 >999 %	30,000 >999 %
	1004 Gen Fund (UGF)	0	0	30,000	0	30,000 >999 %	30,000 >999 %
AP	Matanuska-Susitna Borough - Knik Service Area Roads Upgrade	0	0	30,000	0	30,000 >999 %	30,000 >999 %
	1004 Gen Fund (UGF)	0	0	30,000	0	30,000 >999 %	30,000 >999 %
AP	Matanuska-Susitna Borough - Lazy Mountain Service Area Roads Upgrade	0	0	30,000	0	30,000 >999 %	30,000 >999 %
	1004 Gen Fund (UGF)	0	0	30,000	0	30,000 >999 %	30,000 >999 %
AP	Matanuska-Susitna Borough - Lions Court 1004 Gen Fund (UGF)	0	0	26,250	0	26,250 >999 %	26,250 >999 %
	1004 Gen Fund (UGF)	0	0	26,250	0	26,250 >999 %	26,250 >999 %

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		[1] <u>GovTotal</u>	[2] <u>SCS3 Total</u>	[3] <u>HCS Total</u>	[2] - [1] <u>GovTotal to SCS3 Total</u>	[3] - [1] <u>GovTotal to HCS Total</u>	[3] - [2] <u>SCS3 Total to HCS Total</u>
Department of Commerce, Community and Economic Development (continued)							
Grants to Municipalities (AS 37.05.315) (continued)							
AP	Matanuska-Susitna Borough - Meadow Lakes Service Area Roads Upgrade	0	0	30,000	0	30,000 >999 %	30,000 >999 %
	1004 Gen Fund (UGF)	0	0	30,000	0	30,000 >999 %	30,000 >999 %
AP	Matanuska-Susitna Borough - Palmer High School Artificial Turf	0	0	800,000	0	800,000 >999 %	800,000 >999 %
	1004 Gen Fund (UGF)	0	0	800,000	0	800,000 >999 %	800,000 >999 %
AP	Matanuska-Susitna Borough - Point Mackenzie Shoal Study Cost Share	0	0	500,000	0	500,000 >999 %	500,000 >999 %
	1004 Gen Fund (UGF)	0	0	500,000	0	500,000 >999 %	500,000 >999 %
AP	Matanuska-Susitna Borough - Port MacKenzie Rail Extension	20,000,000	20,000,000	37,500,000	0	17,500,000 87.5 %	17,500,000 87.5 %
	1004 Gen Fund (UGF)	0	0	17,500,000	0	17,500,000 >999 %	17,500,000 >999 %
	1140 AIDEA Div (UGF)	0	20,000,000	20,000,000	20,000,000 >999 %	20,000,000 >999 %	0
	1213 AHCC (UGF)	20,000,000	0	0	-20,000,000 -100.0 %	-20,000,000 -100.0 %	0
AP	Matanuska-Susitna Borough - School District Library & Technology Upgrade	0	0	120,000	0	120,000 >999 %	120,000 >999 %
	1004 Gen Fund (UGF)	0	0	120,000	0	120,000 >999 %	120,000 >999 %
AP	Matanuska-Susitna Borough - School District Network Wiring and Infrastructure Improvements	0	2,000,000	16,200,000	2,000,000 >999 %	16,200,000 >999 %	14,200,000 710.0 %
	1002 Fed Rcpts (Fed)	0	0	10,200,000	0	10,200,000 >999 %	10,200,000 >999 %
	1004 Gen Fund (UGF)	0	2,000,000	6,000,000	2,000,000 >999 %	6,000,000 >999 %	4,000,000 200.0 %
AP	Matanuska-Susitna Borough - School District Technology Upgrade	0	100,000	100,000	100,000 >999 %	100,000 >999 %	0
	1004 Gen Fund (UGF)	0	100,000	100,000	100,000 >999 %	100,000 >999 %	0
AP	Matanuska-Susitna Borough - School District Wireless Access	0	500,000	500,000	500,000 >999 %	500,000 >999 %	0
	1004 Gen Fund (UGF)	0	500,000	500,000	500,000 >999 %	500,000 >999 %	0

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House District: 13-16 Mat-Su Areawide

		[1] <u>GovTotal</u>	[2] <u>SCS3 Total</u>	[3] <u>HCS Total</u>	[2] - [1] <u>GovTotal to SCS3 Total</u>	[3] - [1] <u>GovTotal to HCS Total</u>	[3] - [2] <u>SCS3 Total to HCS Total</u>
Department of Commerce, Community and Economic Development (continued)							
Grants to Municipalities (AS 37.05.315) (continued)							
AP	Matanuska-Susitna Borough - Substandard Roads and Bridges replacement and repair	0	0	3,000,000	0	3,000,000 >999 %	3,000,000 >999 %
	1004 Gen Fund (UGF)	0	0	3,000,000	0	3,000,000 >999 %	3,000,000 >999 %
AP	Matanuska-Susitna Borough - Talkeetna Fire Service Area Equipment	0	0	20,000	0	20,000 >999 %	20,000 >999 %
	1004 Gen Fund (UGF)	0	0	20,000	0	20,000 >999 %	20,000 >999 %
AP	Matanuska-Susitna Borough - Talkeetna Service Area Roads Upgrades	0	0	30,000	0	30,000 >999 %	30,000 >999 %
	1004 Gen Fund (UGF)	0	0	30,000	0	30,000 >999 %	30,000 >999 %
AP	Matanuska-Susitna Borough - Trapper Creek Service Area Roads Upgrade	0	0	30,000	0	30,000 >999 %	30,000 >999 %
	1004 Gen Fund (UGF)	0	0	30,000	0	30,000 >999 %	30,000 >999 %
AP	Matanuska-Susitna Borough - Wasilla Firefighting Equipment	0	0	20,000	0	20,000 >999 %	20,000 >999 %
	1004 Gen Fund (UGF)	0	0	20,000	0	20,000 >999 %	20,000 >999 %
AP	Matanuska-Susitna Borough - West Lakes Firefighting Equipment	0	0	20,000	0	20,000 >999 %	20,000 >999 %
	1004 Gen Fund (UGF)	0	0	20,000	0	20,000 >999 %	20,000 >999 %
AP	Matanuska-Susitna Borough - Willow Fire Service Area Equipment	0	0	20,000	0	20,000 >999 %	20,000 >999 %
	1004 Gen Fund (UGF)	0	0	20,000	0	20,000 >999 %	20,000 >999 %
AP	Matanuska-Susitna Borough - Willow Road Service Area North Michigan Upgrade	0	190,000	220,000	190,000 >999 %	220,000 >999 %	30,000 15.8 %
	1004 Gen Fund (UGF)	0	190,000	220,000	190,000 >999 %	220,000 >999 %	30,000 15.8 %
AP	Palmer - Airport Navigational Aids	0	8,300	8,300	8,300 >999 %	8,300 >999 %	0
	1004 Gen Fund (UGF)	0	8,300	8,300	8,300 >999 %	8,300 >999 %	0
AP	Palmer - Arena and Events Center Expansion	0	0	400,000	0	400,000 >999 %	400,000 >999 %
	1004 Gen Fund (UGF)	0	0	400,000	0	400,000 >999 %	400,000 >999 %

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House District: 13-16 Mat-Su Areawide

		[1] <u>GovTotal</u>	[2] <u>SCS3 Total</u>	[3] <u>HCS Total</u>	[2] - [1] <u>GovTotal to SCS3 Total</u>	[3] - [1] <u>GovTotal to HCS Total</u>	[3] - [2] <u>SCS3 Total to HCS Total</u>
Department of Commerce, Community and Economic Development (continued)							
Grants to Municipalities (AS 37.05.315) (continued)							
AP	Palmer - Fire Training Center Station Floor	0	20,000	77,000	20,000 >999 %	77,000 >999 %	57,000 285.0 %
	1004 Gen Fund (UGF)	0	20,000	77,000	20,000 >999 %	77,000 >999 %	57,000 285.0 %
AP	Palmer - Matanuska Maid Block Land Acquisition	0	0	100,000	0 >999 %	100,000 >999 %	100,000 >999 %
	1004 Gen Fund (UGF)	0	0	100,000	0 >999 %	100,000 >999 %	100,000 >999 %
AP	Palmer - Sidewalk Improvements	0	0	100,000	0 >999 %	100,000 >999 %	100,000 >999 %
	1004 Gen Fund (UGF)	0	0	100,000	0 >999 %	100,000 >999 %	100,000 >999 %
AP	Wasilla - Airport Access Road	0	3,100,000	3,100,000	3,100,000 >999 %	3,100,000 >999 %	0
	1004 Gen Fund (UGF)	0	3,100,000	3,100,000	3,100,000 >999 %	3,100,000 >999 %	0
AP	Wasilla - Main Street Couplet	0	5,000,000	5,000,000	5,000,000 >999 %	5,000,000 >999 %	0
	1004 Gen Fund (UGF)	0	5,000,000	5,000,000	5,000,000 >999 %	5,000,000 >999 %	0
AP	Wasilla - Mat-Su Youth Court	0	0	50,000	0 >999 %	50,000 >999 %	50,000 >999 %
	1004 Gen Fund (UGF)	0	0	50,000	0 >999 %	50,000 >999 %	50,000 >999 %
*** Program Totals		20,000,000	31,038,300	72,243,550	11,038,300 55.2 %	52,243,550 261.2 %	41,205,250 132.8 %
Grants to Named Recipients (AS 37.05.316)							
AP	Areawide Community Service Council - Veterans' Memorial Wall	0	0	25,000	0 >999 %	25,000 >999 %	25,000 >999 %
	1004 Gen Fund (UGF)	0	0	25,000	0 >999 %	25,000 >999 %	25,000 >999 %
AP	Federation of Community Councils - Birchwood Community Patrol	0	0	8,000	0 >999 %	8,000 >999 %	8,000 >999 %
	1004 Gen Fund (UGF)	0	0	8,000	0 >999 %	8,000 >999 %	8,000 >999 %
AP	Girl Scouts of Alaska - Singing Hills Facility on Edmonds Lake Reconstruction	0	0	500,000	0 >999 %	500,000 >999 %	500,000 >999 %
	1004 Gen Fund (UGF)	0	0	500,000	0 >999 %	500,000 >999 %	500,000 >999 %
AP	Great Alaska Council, Boy Scouts of America - Quality Facilities for Alaska Youth and Families	0	0	200,000	0 >999 %	200,000 >999 %	200,000 >999 %
	1004 Gen Fund (UGF)	0	0	200,000	0 >999 %	200,000 >999 %	200,000 >999 %

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	[1] GovTotal	[2] SCS3 Total	[3] HCS Total	[2] - [1] GovTotal to SCS3 Total	[3] - [1] GovTotal to HCS Total	[3] - [2] SCS3 Total to HCS Total
Department of Commerce, Community and Economic Development (continued)						
Grants to Named Recipients (AS 37.05.316) (continued)						
AP Mat-Su Service for Children and Adults - Design, Planning, Remodel and Equipment purchase	0	0	460,300	0	460,300 >999 %	460,300 >999 %
1004 Gen Fund (UGF)	0	0	460,300	0	460,300 >999 %	460,300 >999 %
AP Mid-Valley Seniors Inc - Senior Center Improvements	0	0	50,000	0	50,000 >999 %	50,000 >999 %
1004 Gen Fund (UGF)	0	0	50,000	0	50,000 >999 %	50,000 >999 %
AP Mid-Valley Seniors Inc. - Mid-Valley Senior Center Roof Replacement	0	150,000	150,000	150,000 >999 %	150,000 >999 %	0
1004 Gen Fund (UGF)	0	150,000	150,000	150,000 >999 %	150,000 >999 %	0
AP Sunshine Community Health Center - Health Clinic Construction	0	420,000	420,000	420,000 >999 %	420,000 >999 %	0
1004 Gen Fund (UGF)	0	420,000	420,000	420,000 >999 %	420,000 >999 %	0
*** Program Totals	0	570,000	1,813,300	570,000 >999 %	1,813,300 >999 %	1,243,300 218.1 %
*** Agency Totals *****	20,000,000	32,442,300	74,890,850	12,442,300 62.2 %	54,890,850 274.5 %	42,448,550 130.8 %
Department of Corrections						
Deferred Maintenance Projects						
AL Palmer - Matanuska-Susitna Correctional Center Projects	22,000	22,000	22,000	0	0	0
1004 Gen Fund (UGF)	22,000	22,000	22,000	0	0	0
*** Program Totals	22,000	22,000	22,000	0	0	0
*** Agency Totals *****	22,000	22,000	22,000	0	0	0

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	[1] GovTotal	[2] SCS3 Total	[3] HCS Total	[2] - [1] GovTotal to SCS3 Total	[3] - [1] GovTotal to HCS Total	[3] - [2] SCS3 Total to HCS Total
Department of Environmental Conservation						
Municipal Water, Sewage, and Solid Waste Facilities Grants (AS 46.03.030)						
AL Palmer - Southwest Water Utility Extension, Phase 2B	2,575,000	2,575,000	2,575,000	0	0	0
Increase						
1003 G/F Match (UGF)	2,575,000	0	0	-2,575,000 -100.0 %	-2,575,000 -100.0 %	0
1004 Gen Fund (UGF)	0	2,575,000	2,575,000	2,575,000 >999 %	2,575,000 >999 %	0
*** Program Totals	2,575,000	2,575,000	2,575,000	0	0	0
*** Agency Totals *****	2,575,000	2,575,000	2,575,000	0	0	0
Department of Fish and Game						
AP Little Susitna River Weir Relocation	0	0	37,000	0	37,000 >999 %	37,000 >999 %
1004 Gen Fund (UGF)	0	0	37,000	0	37,000 >999 %	37,000 >999 %
AP State Game Refuge Access and Development	720,000	720,000	720,000	0	0	0
1002 Fed Rcpts (Fed)	540,000	540,000	540,000	0	0	0
1003 G/F Match (UGF)	180,000	180,000	180,000	0	0	0
*** Program Totals	720,000	720,000	757,000	0	37,000 5.1 %	37,000 5.1 %
*** Agency Totals *****	720,000	720,000	757,000	0	37,000 5.1 %	37,000 5.1 %
Department of Health and Social Services						
AP Alaska Veterans and Pioneers Home Storage Unit	885,000	885,000	885,000	0	0	0
1004 Gen Fund (UGF)	885,000	885,000	885,000	0	0	0
*** Program Totals	885,000	885,000	885,000	0	0	0

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	[1] GovTotal	[2] SCS3 Total	[3] HCS Total	[2] - [1] GovTotal to SCS3 Total	[3] - [1] GovTotal to HCS Total	[3] - [2] SCS3 Total to HCS Total
Department of Health and Social Services (continued)						
Pioneer Homes Deferred Maintenance, Renovation, Repair and Equipment						
AL Alaska Veterans and Pioneers Home	1,282,766	1,282,766	1,282,766	0	0	0
1004 Gen Fund (UGF)	1,282,766	1,282,766	1,282,766	0	0	0
*** Program Totals	1,282,766	1,282,766	1,282,766	0	0	0
Non-Pioneer Home Deferred Maintenance, Renovation, Repair and Equipment						
AL Matanuska-Susitna Youth Facility	24,810	24,810	24,810	0	0	0
1004 Gen Fund (UGF)	24,810	24,810	24,810	0	0	0
*** Program Totals	24,810	24,810	24,810	0	0	0
*** Agency Totals *****	2,192,576	2,192,576	2,192,576	0	0	0
Department of Military and Veterans Affairs						
Army Guard Facilities Projects						
AL Wasilla - Alcantra Complex Barracks Design and Construction	1,500,000	1,500,000	1,500,000	0	0	0
1002 Fed Rcpts (Fed)	1,500,000	1,500,000	1,500,000	0	0	0
*** Program Totals	1,500,000	1,500,000	1,500,000	0	0	0
Military and Veterans Affairs Deferred Maintenance Projects						
AL Wasilla - Alcantra Armory Deferred Maintenance	2,162,000	2,162,000	2,162,000	0	0	0
1002 Fed Rcpts (Fed)	1,178,500	1,178,500	1,178,500	0	0	0
1003 G/F Match (UGF)	983,500	983,500	983,500	0	0	0
*** Program Totals	2,162,000	2,162,000	2,162,000	0	0	0

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	[1] GovTotal	[2] SCS3 Total	[3] HCS Total	[2] - [1] GovTotal to SCS3 Total		[3] - [1] GovTotal to HCS Total		[3] - [2] SCS3 Total to HCS Total
Department of Military and Veterans Affairs (continued)								
*** Agency Totals *****	3,662,000	3,662,000	3,662,000	0		0		0
Department of Natural Resources								
AP Matanuska-Susitna Borough Hydrogeology Assessment	345,000	345,000	345,000	0		0		0
Phase 3 of 3								
1004 Gen Fund (UGF)	345,000	345,000	345,000	0		0		0
AP Peters Creek Flooding and Erosion Control Project	0	116,000	116,000	116,000	>999 %	116,000	>999 %	0
1004 Gen Fund (UGF)	0	116,000	116,000	116,000	>999 %	116,000	>999 %	0
AP Replace Pesticide Storage Facility-Plant Materials Center	180,000	180,000	180,000	0		0		0
1004 Gen Fund (UGF)	180,000	180,000	180,000	0		0		0
AP South Denali Visitor Center Design and Construction	3,000,000	3,000,000	3,000,000	0		0		0
1004 Gen Fund (UGF)	3,000,000	3,000,000	3,000,000	0		0		0
*** Program Totals	3,525,000	3,641,000	3,641,000	116,000	3.3 %	116,000	3.3 %	0
Natural Resources Facilities Deferred Maintenance Projects								
AL Parks and Outdoor Recreation Deferred Maintenance -	290,000	290,000	290,000	0		0		0
Mat-Su Area								
1004 Gen Fund (UGF)	290,000	290,000	290,000	0		0		0
*** Program Totals	290,000	290,000	290,000	0		0		0
*** Agency Totals *****	3,815,000	3,931,000	3,931,000	116,000	3.0 %	116,000	3.0 %	0
Department of Transportation and Public Facilities								
Airport Improvement Program								
AL Birchwood - Airport Pavement Rehabilitation	3,100,000	3,100,000	3,100,000	0		0		0
1002 Fed Rcpts (Fed)	3,100,000	3,100,000	3,100,000	0		0		0

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Department of Transportation and Public Facilities (continued)						
Airport Improvement Program (continued)						
AL Talkeetna - Airport Improvement	5,000,000	5,000,000	5,000,000	0	0	0
1002 Fed Rcpts (Fed)	5,000,000	5,000,000	5,000,000	0	0	0
AL Talkeetna - Airport Pavement Rehabilitation	5,700,000	5,700,000	5,700,000	0	0	0
1002 Fed Rcpts (Fed)	5,700,000	5,700,000	5,700,000	0	0	0
*** Program Totals	13,800,000	13,800,000	13,800,000	0	0	0
Surface Transportation Program						
AL Glenn and Parks Highways Corridor ITS Project	1,500,000	1,500,000	1,500,000	0	0	0
1002 Fed Rcpts (Fed)	1,500,000	1,500,000	1,500,000	0	0	0
AL Hatcher Pass - Scenic Overlook and Trailhead	1,000,000	1,000,000	1,000,000	0	0	0
Construction						
1002 Fed Rcpts (Fed)	1,000,000	1,000,000	1,000,000	0	0	0
AL Matanuska-Susitna - Trunk Road Reconstruction	10,000,000	10,000,000	10,000,000	0	0	0
1002 Fed Rcpts (Fed)	10,000,000	10,000,000	10,000,000	0	0	0
AL Richardson Hwy Reconstruction MP 148-159, Sourdough	30,000,000	30,000,000	30,000,000	0	0	0
to Haggard Creek						
1002 Fed Rcpts (Fed)	30,000,000	30,000,000	30,000,000	0	0	0
*** Program Totals	42,500,000	42,500,000	42,500,000	0	0	0
*** Agency Totals *****	56,300,000	56,300,000	56,300,000	0	0	0
Alaska Court System						
Deferred Maintenance Projects						
AL Palmer Courthouse	780,100	780,100	780,100	0	0	0
1004 Gen Fund (UGF)	780,100	780,100	780,100	0	0	0

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	[1] GovTotal	[2] SCS3 Total	[3] HCS Total	[2] - [1] GovTotal to SCS3 Total	[3] - [1] GovTotal to HCS Total	[3] - [2] SCS3 Total to HCS Total
Alaska Court System (continued)						
Deferred Maintenance Projects (continued)						
*** Program Totals	780,100	780,100	780,100	0	0	0
*** Agency Totals *****	780,100	780,100	780,100	0	0	0
*** House District Totals	90,066,676	102,624,976	145,110,526	12,558,300 13.9 %	55,043,850 61.1 %	42,485,550 41.4 %
<u>Funding Summary</u>						
Unrestricted General (UGF)	30,548,176	42,272,476	74,558,026	11,724,300 38.4 %	44,009,850 144.1 %	32,285,550 76.4 %
Designated General (DGF)	0	834,000	834,000	834,000 >999 %	834,000 >999 %	0
Federal Receipts (Fed)	59,518,500	59,518,500	69,718,500	0	10,200,000 17.1 %	10,200,000 17.1 %

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House District: 16-32 Anchorage Areawide

	[1] GovTotal	[2] SCS3 Total	[3] HCS Total	[2] - [1] GovTotal to SCS3 Total	[3] - [1] GovTotal to HCS Total	[3] - [2] SCS3 Total to HCS Total
Department of Administration						
AP						
Atwood Building and Linny Pacillo Parking Garage Improvements	2,800,000	2,800,000	2,800,000	0	0	0
1005 GF/Prgm (DGF)	2,800,000	2,800,000	2,800,000	0	0	0
*** Program Totals	2,800,000	2,800,000	2,800,000	0	0	0
Statewide Deferred Maintenance Projects						
AL						
Enterprise Technology Services Anchorage Facilities Deferred Maintenance	490,000	490,000	490,000	0	0	0
1004 Gen Fund (UGF)	490,000	490,000	490,000	0	0	0
AL						
Public Building Fund Anchorage Facilities Deferred Maintenance	500,000	500,000	500,000	0	0	0
1004 Gen Fund (UGF)	500,000	500,000	500,000	0	0	0
*** Program Totals	990,000	990,000	990,000	0	0	0
*** Agency Totals *****	3,790,000	3,790,000	3,790,000	0	0	0
Department of Commerce, Community and Economic Development						
Alaska Energy Authority - ARTEC Energy Projects						
AL						
AEA - Anchorage to Quartz Creek Transmission Line Maintenance and Repair	0	25,000,000	25,000,000	25,000,000 >999 %	25,000,000 >999 %	0
1004 Gen Fund (UGF)	0	25,000,000	0	25,000,000 >999 %	0	-25,000,000 -100.0 %
1210 Ren Energy (DGF)	0	0	25,000,000	0	25,000,000 >999 %	25,000,000 >999 %
AL						
AEA - Girdwood and Substation Improvements	0	4,000,000	4,000,000	4,000,000 >999 %	4,000,000 >999 %	0
1004 Gen Fund (UGF)	0	4,000,000	0	4,000,000 >999 %	0	-4,000,000 -100.0 %
1210 Ren Energy (DGF)	0	0	4,000,000	0	4,000,000 >999 %	4,000,000 >999 %

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House District: 16-32 Anchorage Areawide

	[1] GovTotal	[2] SCS3 Total	[3] HCS Total	[2] - [1] GovTotal to SCS3 Total	[3] - [1] GovTotal to HCS Total	[3] - [2] SCS3 Total to HCS Total
Department of Commerce, Community and Economic Development (continued)						
Alaska Energy Authority - ARTEC Energy Projects (continued)						
*** Program Totals	0	29,000,000	29,000,000	29,000,000 >999 %	29,000,000 >999 %	0
Grants to Municipalities (AS 37.05.315)						
AP Anchorage - 121st Avenue Storm Drain Construction	0	1,200,000	1,200,000	1,200,000 >999 %	1,200,000 >999 %	0
1004 Gen Fund (UGF)	0	1,200,000	1,200,000	1,200,000 >999 %	1,200,000 >999 %	0
AP Anchorage - 32nd Avenue Upgrade	0	4,100,000	4,100,000	4,100,000 >999 %	4,100,000 >999 %	0
1004 Gen Fund (UGF)	0	4,100,000	4,100,000	4,100,000 >999 %	4,100,000 >999 %	0
AP Anchorage - 73rd Avenue & 74th Avenue Road Water Line Extension	0	1,300,000	1,300,000	1,300,000 >999 %	1,300,000 >999 %	0
1004 Gen Fund (UGF)	0	1,300,000	1,300,000	1,300,000 >999 %	1,300,000 >999 %	0
AP Anchorage - 75th Avenue & Margaret Circle Area Drainage	0	3,000,000	3,000,000	3,000,000 >999 %	3,000,000 >999 %	0
1004 Gen Fund (UGF)	0	3,000,000	3,000,000	3,000,000 >999 %	3,000,000 >999 %	0
AP Anchorage - 88th Avenue Upgrade - Spruce Brook Street to Elmore Road	0	3,000,000	3,000,000	3,000,000 >999 %	3,000,000 >999 %	0
1004 Gen Fund (UGF)	0	3,000,000	3,000,000	3,000,000 >999 %	3,000,000 >999 %	0
AP Anchorage - 9th Avenue Phase II Reconstruction	0	3,600,000	3,600,000	3,600,000 >999 %	3,600,000 >999 %	0
1004 Gen Fund (UGF)	0	3,600,000	3,600,000	3,600,000 >999 %	3,600,000 >999 %	0
AP Anchorage - Abbott Loop Elementary School Library Furniture	0	7,500	7,500	7,500 >999 %	7,500 >999 %	0
1004 Gen Fund (UGF)	0	7,500	7,500	7,500 >999 %	7,500 >999 %	0
AP Anchorage - Abbott Loop Elementary School Playground Equipment Upgrades	0	25,000	25,000	25,000 >999 %	25,000 >999 %	0
1004 Gen Fund (UGF)	0	25,000	25,000	25,000 >999 %	25,000 >999 %	0
AP Anchorage - Airport Heights Elementary School Building Wide Cable TV Connections	0	75,000	75,000	75,000 >999 %	75,000 >999 %	0
1004 Gen Fund (UGF)	0	75,000	75,000	75,000 >999 %	75,000 >999 %	0

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Department of Commerce, Community and Economic Development (continued)							
Grants to Municipalities (AS 37.05.315) (continued)							
AP	Anchorage - Airport Heights Elementary School Equipment	0	20,000	20,000	20,000 >999 %	20,000 >999 %	0
	1004 Gen Fund (UGF)	0	20,000	20,000	20,000 >999 %	20,000 >999 %	0
AP	Anchorage - Alexander Avenue Drainage Improvements	0	250,000	250,000	250,000 >999 %	250,000 >999 %	0
	1004 Gen Fund (UGF)	0	250,000	250,000	250,000 >999 %	250,000 >999 %	0
AP	Anchorage - Alpenglow Elementary School CCTV Security System Upgrade	0	0	175,000	0	175,000 >999 %	175,000 >999 %
	1004 Gen Fund (UGF)	0	0	175,000	0	175,000 >999 %	175,000 >999 %
AP	Anchorage - Alpenglow Elementary School Lunch Table Replacement	0	0	23,000	0	23,000 >999 %	23,000 >999 %
	1004 Gen Fund (UGF)	0	0	23,000	0	23,000 >999 %	23,000 >999 %
AP	Anchorage - Aquarian Charter School Lighting	0	100,000	100,000	100,000 >999 %	100,000 >999 %	0
	1004 Gen Fund (UGF)	0	100,000	100,000	100,000 >999 %	100,000 >999 %	0
AP	Anchorage - Aquarian Charter School Playground Safety Surface Upgrade	0	0	140,000	0	140,000 >999 %	140,000 >999 %
	1004 Gen Fund (UGF)	0	0	140,000	0	140,000 >999 %	140,000 >999 %
AP	Anchorage - Area Road and Drainage Rehabilitation	0	1,400,000	0	1,400,000 >999 %	0	-1,400,000 -100.0 %
	1004 Gen Fund (UGF)	0	1,400,000	0	1,400,000 >999 %	0	-1,400,000 -100.0 %
AP	Anchorage - Arlberg Avenue Extension - Winner Creek Area Access	0	3,500,000	3,500,000	3,500,000 >999 %	3,500,000 >999 %	0
	1004 Gen Fund (UGF)	0	3,500,000	3,500,000	3,500,000 >999 %	3,500,000 >999 %	0
AP	Anchorage - AVAIL High School Classroom Furniture and Books	0	14,500	14,500	14,500 >999 %	14,500 >999 %	0
	1004 Gen Fund (UGF)	0	14,500	14,500	14,500 >999 %	14,500 >999 %	0
AP	Anchorage - Bancroft Subdivision Area Road and Drainage Rehabilitation	0	500,000	500,000	500,000 >999 %	500,000 >999 %	0
	1004 Gen Fund (UGF)	0	500,000	500,000	500,000 >999 %	500,000 >999 %	0

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Department of Commerce, Community and Economic Development (continued)							
Grants to Municipalities (AS 37.05.315) (continued)							
AP	Anchorage - Bartlett High School Boy's Locker Replacement	0	320,000	320,000	320,000 >999 %	320,000 >999 %	0
	1004 Gen Fund (UGF)	0	320,000	320,000	320,000 >999 %	320,000 >999 %	0
AP	Anchorage - Bartlett High School Carpet Replacement	0	0	85,000	0	85,000 >999 %	85,000 >999 %
	1004 Gen Fund (UGF)	0	0	85,000	0	85,000 >999 %	85,000 >999 %
AP	Anchorage - Bartlett High School Interactive Display Technology	0	208,000	208,000	208,000 >999 %	208,000 >999 %	0
	1004 Gen Fund (UGF)	0	208,000	208,000	208,000 >999 %	208,000 >999 %	0
AP	Anchorage - Bartlett High School Musical Instruments	0	80,000	80,000	80,000 >999 %	80,000 >999 %	0
	1004 Gen Fund (UGF)	0	80,000	80,000	80,000 >999 %	80,000 >999 %	0
AP	Anchorage - Bartlett High School Restrooms Flush Valves Replacement	0	39,150	39,150	39,150 >999 %	39,150 >999 %	0
	1004 Gen Fund (UGF)	0	39,150	39,150	39,150 >999 %	39,150 >999 %	0
AP	Anchorage - Baxter Elementary School Classroom Furniture Replacement	0	0	95,000	0	95,000 >999 %	95,000 >999 %
	1004 Gen Fund (UGF)	0	0	95,000	0	95,000 >999 %	95,000 >999 %
AP	Anchorage - Baxter Elementary School Purchase Equipment to Support P.E. Program	0	0	18,000	0	18,000 >999 %	18,000 >999 %
	1004 Gen Fund (UGF)	0	0	18,000	0	18,000 >999 %	18,000 >999 %
AP	Anchorage - Baxter Elementary School Technology Program	0	15,000	15,000	15,000 >999 %	15,000 >999 %	0
	1004 Gen Fund (UGF)	0	15,000	15,000	15,000 >999 %	15,000 >999 %	0
AP	Anchorage - Bayshore Elementary School Interactive Display Technology Purchase and Installation	0	55,000	55,000	55,000 >999 %	55,000 >999 %	0
	1004 Gen Fund (UGF)	0	55,000	55,000	55,000 >999 %	55,000 >999 %	0
AP	Anchorage - Begich Middle School Certifications	0	15,600	15,600	15,600 >999 %	15,600 >999 %	0
	1004 Gen Fund (UGF)	0	15,600	15,600	15,600 >999 %	15,600 >999 %	0
AP	Anchorage - Begich Middle School Musical Instruments	0	25,000	25,000	25,000 >999 %	25,000 >999 %	0
	1004 Gen Fund (UGF)	0	25,000	25,000	25,000 >999 %	25,000 >999 %	0

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Department of Commerce, Community and Economic Development (continued)							
Grants to Municipalities (AS 37.05.315) (continued)							
AP	Anchorage - Begich Middle School Physics Equipment	0	6,200	6,200	6,200 >999 %	6,200 >999 %	0
	1004 Gen Fund (UGF)	0	6,200	6,200	6,200 >999 %	6,200 >999 %	0
AP	Anchorage - Begich Middle School Wind Turbine	0	40,000	40,000	40,000 >999 %	40,000 >999 %	0
	Conduit and Improvements						
	1004 Gen Fund (UGF)	0	40,000	40,000	40,000 >999 %	40,000 >999 %	0
AP	Anchorage - Bowman Elementary School Smart Board	0	0	30,500	0	30,500 >999 %	30,500 >999 %
	Technologies						
	1004 Gen Fund (UGF)	0	0	30,500	0	30,500 >999 %	30,500 >999 %
AP	Anchorage - Branche Drive Reconstruction	0	0	200,000	0	200,000 >999 %	200,000 >999 %
	1004 Gen Fund (UGF)	0	0	200,000	0	200,000 >999 %	200,000 >999 %
AP	Anchorage - Campbell Elementary School Classroom	0	40,000	40,000	40,000 >999 %	40,000 >999 %	0
	Projectors						
	1004 Gen Fund (UGF)	0	40,000	40,000	40,000 >999 %	40,000 >999 %	0
AP	Anchorage - Campbell Elementary School Desk and	0	0	20,000	0	20,000 >999 %	20,000 >999 %
	Chair Replacement						
	1004 Gen Fund (UGF)	0	0	20,000	0	20,000 >999 %	20,000 >999 %
AP	Anchorage - Campbell Elementary School Playground	0	250,000	250,000	250,000 >999 %	250,000 >999 %	0
	Equipment and Safety Surface Upgrades						
	1004 Gen Fund (UGF)	0	250,000	250,000	250,000 >999 %	250,000 >999 %	0
AP	Anchorage - Central Middle School of Science Music	0	18,000	18,000	18,000 >999 %	18,000 >999 %	0
	Program Upgrade						
	1004 Gen Fund (UGF)	0	18,000	18,000	18,000 >999 %	18,000 >999 %	0
AP	Anchorage - Chester Valley Elementary School Gym	0	17,500	17,500	17,500 >999 %	17,500 >999 %	0
	Floor Protective Cover						
	1004 Gen Fund (UGF)	0	17,500	17,500	17,500 >999 %	17,500 >999 %	0
AP	Anchorage - Chester Valley Elementary School	0	25,000	25,000	25,000 >999 %	25,000 >999 %	0
	Instructional Materials and Software						
	1004 Gen Fund (UGF)	0	25,000	25,000	25,000 >999 %	25,000 >999 %	0

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Department of Commerce, Community and Economic Development (continued)							
Grants to Municipalities (AS 37.05.315) (continued)							
AP	Anchorage - Chester Valley Elementary School Technology Improvements	0	20,000	20,000	20,000 >999 %	20,000 >999 %	0
	1004 Gen Fund (UGF)	0	20,000	20,000	20,000 >999 %	20,000 >999 %	0
AP	Anchorage - Chinook Elementary School Storage Cubicles Purchase and Installation	0	25,000	25,000	25,000 >999 %	25,000 >999 %	0
	1004 Gen Fund (UGF)	0	25,000	25,000	25,000 >999 %	25,000 >999 %	0
AP	Anchorage - Chinook Elementary School Window Replacement	0	120,000	120,000	120,000 >999 %	120,000 >999 %	0
	1004 Gen Fund (UGF)	0	120,000	120,000	120,000 >999 %	120,000 >999 %	0
AP	Anchorage - Chugach Optional Elementary School Technology Upgrade	0	30,000	30,000	30,000 >999 %	30,000 >999 %	0
	1004 Gen Fund (UGF)	0	30,000	30,000	30,000 >999 %	30,000 >999 %	0
AP	Anchorage - Chugiak Birchwood Eagle River Rural Road Service Area - Road Rehabilitation	0	0	2,400,000	0	2,400,000 >999 %	2,400,000 >999 %
	1004 Gen Fund (UGF)	0	0	2,400,000	0	2,400,000 >999 %	2,400,000 >999 %
AP	Anchorage - Chugiak Senior Center Upgrades	0	0	4,200,000	0	4,200,000 >999 %	4,200,000 >999 %
	1004 Gen Fund (UGF)	0	0	4,200,000	0	4,200,000 >999 %	4,200,000 >999 %
AP	Anchorage - Chugiak Volunteer Fire Department Equipment	0	0	100,000	0	100,000 >999 %	100,000 >999 %
	1004 Gen Fund (UGF)	0	0	100,000	0	100,000 >999 %	100,000 >999 %
AP	Anchorage - Clark Middle School Medical Laboratory Equipment	0	15,000	15,000	15,000 >999 %	15,000 >999 %	0
	1004 Gen Fund (UGF)	0	15,000	15,000	15,000 >999 %	15,000 >999 %	0
AP	Anchorage - Clark Middle School Musical Instrument Purchase	0	20,000	20,000	20,000 >999 %	20,000 >999 %	0
	1004 Gen Fund (UGF)	0	20,000	20,000	20,000 >999 %	20,000 >999 %	0
AP	Anchorage - Creekside Park Elementary School Classroom Equipment	0	25,000	25,000	25,000 >999 %	25,000 >999 %	0
	1004 Gen Fund (UGF)	0	25,000	25,000	25,000 >999 %	25,000 >999 %	0

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Department of Commerce, Community and Economic Development (continued)									
Grants to Municipalities (AS 37.05.315) (continued)									
AP	Anchorage - Creekside Park Elementary School Playground Remodel and Upgrade	0	25,000	25,000	25,000 >999 %	25,000 >999 %	0		
	1004 Gen Fund (UGF)	0	25,000	25,000	25,000 >999 %	25,000 >999 %	0		
AP	Anchorage - Creekside Park Elementary School Technology Upgrades	0	10,000	22,000	10,000 >999 %	22,000 >999 %	12,000 120.0 %		
	1004 Gen Fund (UGF)	0	10,000	22,000	10,000 >999 %	22,000 >999 %	12,000 120.0 %		
AP	Anchorage - Crossroads Landscape Upgrade	0	5,000	5,000	5,000 >999 %	5,000 >999 %	0		
	1004 Gen Fund (UGF)	0	5,000	5,000	5,000 >999 %	5,000 >999 %	0		
AP	Anchorage - Denali Montessori School Multimedia Equipment	0	19,000	19,000	19,000 >999 %	19,000 >999 %	0		
	1004 Gen Fund (UGF)	0	19,000	19,000	19,000 >999 %	19,000 >999 %	0		
AP	Anchorage - Digital Police Video Systems	0	1,392,000	1,392,000	1,392,000 >999 %	1,392,000 >999 %	0		
	1004 Gen Fund (UGF)	0	1,392,000	1,392,000	1,392,000 >999 %	1,392,000 >999 %	0		
AP	Anchorage - Dimond High School Engineering Academy Expansion	0	50,000	50,000	50,000 >999 %	50,000 >999 %	0		
	1004 Gen Fund (UGF)	0	50,000	50,000	50,000 >999 %	50,000 >999 %	0		
AP	Anchorage - Dimond High School Ventilation System Upgrade	0	50,000	50,000	50,000 >999 %	50,000 >999 %	0		
	1004 Gen Fund (UGF)	0	50,000	50,000	50,000 >999 %	50,000 >999 %	0		
AP	Anchorage - Eagle River Elementary School Cabinet and Cubbie Replacement	0	0	25,000	0	25,000 >999 %	25,000 >999 %		
	1004 Gen Fund (UGF)	0	0	25,000	0	25,000 >999 %	25,000 >999 %		
AP	Anchorage - Eagle River High School Track & Field Bleachers	0	0	130,000	0	130,000 >999 %	130,000 >999 %		
	1004 Gen Fund (UGF)	0	0	130,000	0	130,000 >999 %	130,000 >999 %		
AP	Anchorage - Eagle River Road Upgrade	0	0	2,800,000	0	2,800,000 >999 %	2,800,000 >999 %		
	1004 Gen Fund (UGF)	0	0	2,800,000	0	2,800,000 >999 %	2,800,000 >999 %		

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Department of Commerce, Community and Economic Development (continued)							
Grants to Municipalities (AS 37.05.315) (continued)							
AP	Anchorage - Eagle River Traffic Mitigation Artillery Road, Eagle River Road, Old Glenn Highway Interchange	0	0	2,500,000	0	2,500,000 >999 %	2,500,000 >999 %
	1004 Gen Fund (UGF)	0	0	2,500,000	0	2,500,000 >999 %	2,500,000 >999 %
AP	Anchorage - East High School Exterior Painting of Existing Classroom Wing	0	0	50,000	0	50,000 >999 %	50,000 >999 %
	1004 Gen Fund (UGF)	0	0	50,000	0	50,000 >999 %	50,000 >999 %
AP	Anchorage - East High School Field Improvements	0	2,400,000	2,400,000	2,400,000 >999 %	2,400,000 >999 %	0
	1004 Gen Fund (UGF)	0	2,400,000	2,400,000	2,400,000 >999 %	2,400,000 >999 %	0
AP	Anchorage - East High School Library Improvements	0	10,000	10,000	10,000 >999 %	10,000 >999 %	0
	1004 Gen Fund (UGF)	0	10,000	10,000	10,000 >999 %	10,000 >999 %	0
AP	Anchorage - East High School Technology Upgrades	0	56,000	114,900	56,000 >999 %	114,900 >999 %	58,900 105.2 %
	1004 Gen Fund (UGF)	0	56,000	114,900	56,000 >999 %	114,900 >999 %	58,900 105.2 %
AP	Anchorage - Fairview Elementary School Computer Laptop Cart	0	40,000	40,000	40,000 >999 %	40,000 >999 %	0
	1004 Gen Fund (UGF)	0	40,000	40,000	40,000 >999 %	40,000 >999 %	0
AP	Anchorage - Fire & EMS Apparatus Computers	0	0	98,000	0	98,000 >999 %	98,000 >999 %
	1004 Gen Fund (UGF)	0	0	98,000	0	98,000 >999 %	98,000 >999 %
AP	Anchorage - Fire Department Battery Powered Extrication Equipment	0	59,100	59,100	59,100 >999 %	59,100 >999 %	0
	1004 Gen Fund (UGF)	0	59,100	59,100	59,100 >999 %	59,100 >999 %	0
AP	Anchorage - Fire Department Command Response Vehicles Replacement	0	0	140,000	0	140,000 >999 %	140,000 >999 %
	1004 Gen Fund (UGF)	0	0	140,000	0	140,000 >999 %	140,000 >999 %
AP	Anchorage - Fire Department CPR Equipment	0	140,000	140,000	140,000 >999 %	140,000 >999 %	0
	1004 Gen Fund (UGF)	0	140,000	140,000	140,000 >999 %	140,000 >999 %	0
AP	Anchorage - Fire Department Investigator Vehicle Purchase	0	55,000	55,000	55,000 >999 %	55,000 >999 %	0
	1004 Gen Fund (UGF)	0	55,000	55,000	55,000 >999 %	55,000 >999 %	0

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Department of Commerce, Community and Economic Development (continued)							
Grants to Municipalities (AS 37.05.315) (continued)							
AP	Anchorage - Fire Department Light Rescue Boat	0	0	260,000	0	260,000 >999 %	260,000 >999 %
	1004 Gen Fund (UGF)	0	0	260,000	0	260,000 >999 %	260,000 >999 %
AP	Anchorage - Fish Creek Trail Construction	0	325,000	325,000	325,000 >999 %	325,000 >999 %	0
	1004 Gen Fund (UGF)	0	325,000	325,000	325,000 >999 %	325,000 >999 %	0
AP	Anchorage - Flooding and Glaciation Matching Program	0	5,000,000	5,000,000	5,000,000 >999 %	5,000,000 >999 %	0
	1004 Gen Fund (UGF)	0	5,000,000	5,000,000	5,000,000 >999 %	5,000,000 >999 %	0
AP	Anchorage - Football Stadium Improvements	0	1,000,000	1,500,000	1,000,000 >999 %	1,500,000 >999 %	500,000 50.0 %
	1004 Gen Fund (UGF)	0	1,000,000	1,500,000	1,000,000 >999 %	1,500,000 >999 %	500,000 50.0 %
AP	Anchorage - Furrow Creek Culvert Upgrades - Clippership Court and Mariner Drive	0	400,000	400,000	400,000 >999 %	400,000 >999 %	0
	1004 Gen Fund (UGF)	0	400,000	400,000	400,000 >999 %	400,000 >999 %	0
AP	Anchorage - Girdwood School Furniture Replacement	0	50,000	50,000	50,000 >999 %	50,000 >999 %	0
	1004 Gen Fund (UGF)	0	50,000	50,000	50,000 >999 %	50,000 >999 %	0
AP	Anchorage - Gladys Wood Elementary School Interactive Display Technology	0	65,000	65,000	65,000 >999 %	65,000 >999 %	0
	1004 Gen Fund (UGF)	0	65,000	65,000	65,000 >999 %	65,000 >999 %	0
AP	Anchorage - Gladys Wood Elementary School Partial Walls and Classroom Storage Construction	0	48,000	48,000	48,000 >999 %	48,000 >999 %	0
	1004 Gen Fund (UGF)	0	48,000	48,000	48,000 >999 %	48,000 >999 %	0
AP	Anchorage - Goldenview Middle School Stage Rigging Replacement	0	50,000	50,000	50,000 >999 %	50,000 >999 %	0
	1004 Gen Fund (UGF)	0	50,000	50,000	50,000 >999 %	50,000 >999 %	0
AP	Anchorage - Goldenview Middle School-Purchase Library Books & Media	0	0	10,000	0	10,000 >999 %	10,000 >999 %
	1004 Gen Fund (UGF)	0	0	10,000	0	10,000 >999 %	10,000 >999 %
AP	Anchorage - Government Hill Elementary School Achievement Recognition Program	0	10,700	10,700	10,700 >999 %	10,700 >999 %	0
	1004 Gen Fund (UGF)	0	10,700	10,700	10,700 >999 %	10,700 >999 %	0

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Department of Commerce, Community and Economic Development (continued)							
Grants to Municipalities (AS 37.05.315) (continued)							
AP	Anchorage - Gruening Middle School Gym Lighting Upgrade	0	0	55,000	0	55,000 >999 %	55,000 >999 %
	1004 Gen Fund (UGF)	0	0	55,000	0	55,000 >999 %	55,000 >999 %
AP	Anchorage - Hanshew Middle School Gym Renovation	0	50,000	50,000	50,000 >999 %	50,000 >999 %	0
	1004 Gen Fund (UGF)	0	50,000	50,000	50,000 >999 %	50,000 >999 %	0
AP	Anchorage - Hanshew Middle School Library Upgrade	0	176,000	176,000	176,000 >999 %	176,000 >999 %	0
	1004 Gen Fund (UGF)	0	176,000	176,000	176,000 >999 %	176,000 >999 %	0
AP	Anchorage - Hillside Drainage Improvements	0	300,000	300,000	300,000 >999 %	300,000 >999 %	0
	1004 Gen Fund (UGF)	0	300,000	300,000	300,000 >999 %	300,000 >999 %	0
AP	Anchorage - Hillside Road and Drainage System Rehabilitation	0	280,000	280,000	280,000 >999 %	280,000 >999 %	0
	1004 Gen Fund (UGF)	0	280,000	280,000	280,000 >999 %	280,000 >999 %	0
AP	Anchorage - Homestead Elementary School Improvements	0	175,000	175,000	175,000 >999 %	175,000 >999 %	0
	1004 Gen Fund (UGF)	0	175,000	175,000	175,000 >999 %	175,000 >999 %	0
AP	Anchorage - Inlet View Elementary School Interactive Display Technology	0	0	75,563	0	75,563 >999 %	75,563 >999 %
	1004 Gen Fund (UGF)	0	0	75,563	0	75,563 >999 %	75,563 >999 %
AP	Anchorage - Intersection Safety and Congestion Relief Matching Program	0	5,000,000	5,000,000	5,000,000 >999 %	5,000,000 >999 %	0
	1004 Gen Fund (UGF)	0	5,000,000	5,000,000	5,000,000 >999 %	5,000,000 >999 %	0
AP	Anchorage - Kasuun Elementary School CCTV/Security System Upgrade	0	0	175,000	0	175,000 >999 %	175,000 >999 %
	1004 Gen Fund (UGF)	0	0	175,000	0	175,000 >999 %	175,000 >999 %
AP	Anchorage - Kasuun Elementary School Computer Lab Equipment Upgrade	0	50,000	50,000	50,000 >999 %	50,000 >999 %	0
	1004 Gen Fund (UGF)	0	50,000	50,000	50,000 >999 %	50,000 >999 %	0

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		[1] <u>GovTotal</u>	[2] <u>SCS3 Total</u>	[3] <u>HCS Total</u>	[2] - [1] <u>GovTotal to SCS3 Total</u>		[3] - [1] <u>GovTotal to HCS Total</u>		[3] - [2] <u>SCS3 Total to HCS Total</u>
Department of Commerce, Community and Economic Development (continued)									
Grants to Municipalities (AS 37.05.315) (continued)									
AP	Anchorage - Kasuun Elementary School English Language Equipment	0	5,000	5,000	5,000	>999 %	5,000	>999 %	0
	1004 Gen Fund (UGF)	0	5,000	5,000	5,000	>999 %	5,000	>999 %	0
AP	Anchorage - Kasuun Elementary School Sound System	0	28,000	28,000	28,000	>999 %	28,000	>999 %	0
	1004 Gen Fund (UGF)	0	28,000	28,000	28,000	>999 %	28,000	>999 %	0
AP	Anchorage - Kincaid Elementary School AV Equipment for Classrooms	0	11,000	11,000	11,000	>999 %	11,000	>999 %	0
	1004 Gen Fund (UGF)	0	11,000	11,000	11,000	>999 %	11,000	>999 %	0
AP	Anchorage - Klatt Elementary School Cafeteria Upgrades	0	0	8,000	0		8,000	>999 %	8,000 >999 %
	1004 Gen Fund (UGF)	0	0	8,000	0		8,000	>999 %	8,000 >999 %
AP	Anchorage - Klatt Elementary School Classroom Technology	0	62,000	62,000	62,000	>999 %	62,000	>999 %	0
	1004 Gen Fund (UGF)	0	62,000	62,000	62,000	>999 %	62,000	>999 %	0
AP	Anchorage - Klatt Elementary School Interactive Display Technology Purchase and Installation	0	62,000	125,000	62,000	>999 %	125,000	>999 %	63,000 101.6 %
	1004 Gen Fund (UGF)	0	62,000	125,000	62,000	>999 %	125,000	>999 %	63,000 101.6 %
AP	Anchorage - Lake Hood Elementary School Classroom Technology	0	50,000	50,000	50,000	>999 %	50,000	>999 %	0
	1004 Gen Fund (UGF)	0	50,000	50,000	50,000	>999 %	50,000	>999 %	0
AP	Anchorage - License Plate Scanners purchase and installation	0	0	32,000	0		32,000	>999 %	32,000 >999 %
	1004 Gen Fund (UGF)	0	0	32,000	0		32,000	>999 %	32,000 >999 %
AP	Anchorage - McLaughlin School Classroom Technology Improvements	0	20,000	20,000	20,000	>999 %	20,000	>999 %	0
	1004 Gen Fund (UGF)	0	20,000	20,000	20,000	>999 %	20,000	>999 %	0
AP	Anchorage - Mears Middle School Engineering Program Expansion	0	30,000	30,000	30,000	>999 %	30,000	>999 %	0
	1004 Gen Fund (UGF)	0	30,000	30,000	30,000	>999 %	30,000	>999 %	0

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Department of Commerce, Community and Economic Development (continued)							
Grants to Municipalities (AS 37.05.315) (continued)							
AP	Anchorage - Mears Middle School Gym Lighting Upgrade	0	35,000	35,000	35,000 >999 %	35,000 >999 %	0
	1004 Gen Fund (UGF)	0	35,000	35,000	35,000 >999 %	35,000 >999 %	0
AP	Anchorage - Mountain View Area Traffic and Pedestrian Safety Improvements	0	100,000	100,000	100,000 >999 %	100,000 >999 %	0
	1004 Gen Fund (UGF)	0	100,000	100,000	100,000 >999 %	100,000 >999 %	0
AP	Anchorage - Mountain View Elementary School Library Improvements	0	17,500	17,500	17,500 >999 %	17,500 >999 %	0
	1004 Gen Fund (UGF)	0	17,500	17,500	17,500 >999 %	17,500 >999 %	0
AP	Anchorage - Mountain View Elementary School Playground Equipment and Safety Surface	0	340,000	340,000	340,000 >999 %	340,000 >999 %	0
	1004 Gen Fund (UGF)	0	340,000	340,000	340,000 >999 %	340,000 >999 %	0
AP	Anchorage - Mountain View Elementary School Technology Upgrade	0	22,000	22,000	22,000 >999 %	22,000 >999 %	0
	1004 Gen Fund (UGF)	0	22,000	22,000	22,000 >999 %	22,000 >999 %	0
AP	Anchorage - Mountain View Library Branch Library Upgrades	0	25,000	25,000	25,000 >999 %	25,000 >999 %	0
	1004 Gen Fund (UGF)	0	25,000	25,000	25,000 >999 %	25,000 >999 %	0
AP	Anchorage - Muldoon Community Park	0	1,500,000	1,500,000	1,500,000 >999 %	1,500,000 >999 %	0
	1004 Gen Fund (UGF)	0	1,500,000	1,500,000	1,500,000 >999 %	1,500,000 >999 %	0
AP	Anchorage - Muldoon Elementary School Computers	0	36,000	36,000	36,000 >999 %	36,000 >999 %	0
	1004 Gen Fund (UGF)	0	36,000	36,000	36,000 >999 %	36,000 >999 %	0
AP	Anchorage - Muldoon Elementary School Interactive Display Technology	0	132,000	132,000	132,000 >999 %	132,000 >999 %	0
	1004 Gen Fund (UGF)	0	132,000	132,000	132,000 >999 %	132,000 >999 %	0
AP	Anchorage - North Star Elementary School Interactive Teaching System	0	50,000	50,000	50,000 >999 %	50,000 >999 %	0
	1004 Gen Fund (UGF)	0	50,000	50,000	50,000 >999 %	50,000 >999 %	0

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Department of Commerce, Community and Economic Development (continued)							
Grants to Municipalities (AS 37.05.315) (continued)							
AP	Anchorage - North Star Elementary School Library Upgrades	0	25,000	25,000	25,000 >999 %	25,000 >999 %	0
	1004 Gen Fund (UGF)	0	25,000	25,000	25,000 >999 %	25,000 >999 %	0
AP	Anchorage - Northeast Anchorage Road and Drainage Improvements	0	533,000	533,000	533,000 >999 %	533,000 >999 %	0
	1004 Gen Fund (UGF)	0	533,000	533,000	533,000 >999 %	533,000 >999 %	0
AP	Anchorage - Northern Lights Boulevard Sidewalk Construction	0	920,000	920,000	920,000 >999 %	920,000 >999 %	0
	1004 Gen Fund (UGF)	0	920,000	920,000	920,000 >999 %	920,000 >999 %	0
AP	Anchorage - Northwood ABC Elementary School Interactive Display Technology	0	50,000	50,000	50,000 >999 %	50,000 >999 %	0
	1004 Gen Fund (UGF)	0	50,000	50,000	50,000 >999 %	50,000 >999 %	0
AP	Anchorage - Northwood Drive Pavement Rehabilitation - Raspberry Road to Strawberry Road	0	1,700,000	1,700,000	1,700,000 >999 %	1,700,000 >999 %	0
	1004 Gen Fund (UGF)	0	1,700,000	1,700,000	1,700,000 >999 %	1,700,000 >999 %	0
AP	Anchorage - Nunaka Valley Elementary School Improvements	0	191,000	191,000	191,000 >999 %	191,000 >999 %	0
	1004 Gen Fund (UGF)	0	191,000	191,000	191,000 >999 %	191,000 >999 %	0
AP	Anchorage - Nunaka Valley Elementary School Technology Upgrade	0	75,000	75,000	75,000 >999 %	75,000 >999 %	0
	1004 Gen Fund (UGF)	0	75,000	75,000	75,000 >999 %	75,000 >999 %	0
AP	Anchorage - O'Malley Elementary School Equipment in Support of Technology	0	0	35,000	0	35,000 >999 %	35,000 >999 %
	1004 Gen Fund (UGF)	0	0	35,000	0	35,000 >999 %	35,000 >999 %
AP	Anchorage - Ocean View Elementary School Interactive Display Technology Purchase and Installation	0	45,000	210,000	45,000 >999 %	210,000 >999 %	165,000 366.7 %
	1004 Gen Fund (UGF)	0	45,000	210,000	45,000 >999 %	210,000 >999 %	165,000 366.7 %
AP	Anchorage - Pavement Rehabilitation Matching Program	0	6,000,000	6,000,000	6,000,000 >999 %	6,000,000 >999 %	0
	1004 Gen Fund (UGF)	0	6,000,000	6,000,000	6,000,000 >999 %	6,000,000 >999 %	0

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Department of Commerce, Community and Economic Development (continued)							
Grants to Municipalities (AS 37.05.315) (continued)							
AP	Anchorage - Pedestrian Safety and Rehabilitation	0	1,000,000	1,000,000	1,000,000 >999 %	1,000,000 >999 %	0
	Matching Program (50/50 local match)						
	1004 Gen Fund (UGF)	0	1,000,000	1,000,000	1,000,000 >999 %	1,000,000 >999 %	0
AP	Anchorage - Pine Street & 4th Avenue Area Storm	0	4,000,000	4,000,000	4,000,000 >999 %	4,000,000 >999 %	0
	Reconstruction - DeBarr Road to Boniface Parkway						
	1004 Gen Fund (UGF)	0	4,000,000	4,000,000	4,000,000 >999 %	4,000,000 >999 %	0
AP	Anchorage - Polaris K-12 School Direct Digital Controls	0	10,000	10,000	10,000 >999 %	10,000 >999 %	0
	Recalibration						
	1004 Gen Fund (UGF)	0	10,000	10,000	10,000 >999 %	10,000 >999 %	0
AP	Anchorage - Polaris School Science Equipment	0	27,000	27,000	27,000 >999 %	27,000 >999 %	0
	1004 Gen Fund (UGF)	0	27,000	27,000	27,000 >999 %	27,000 >999 %	0
AP	Anchorage - Polaris School Variable Speed Drive	0	30,000	30,000	30,000 >999 %	30,000 >999 %	0
	Replacement						
	1004 Gen Fund (UGF)	0	30,000	30,000	30,000 >999 %	30,000 >999 %	0
AP	Anchorage - Police Department Citizen's Policy	0	56,150	56,150	56,150 >999 %	56,150 >999 %	0
	Academy Support						
	1004 Gen Fund (UGF)	0	56,150	56,150	56,150 >999 %	56,150 >999 %	0
AP	Anchorage - Police Department Patrol Program Rifle	0	0	463,000	0	463,000 >999 %	463,000 >999 %
	Purchase						
	1004 Gen Fund (UGF)	0	0	463,000	0	463,000 >999 %	463,000 >999 %
AP	Anchorage - Police Department Tasers	0	47,300	47,300	47,300 >999 %	47,300 >999 %	0
	1004 Gen Fund (UGF)	0	47,300	47,300	47,300 >999 %	47,300 >999 %	0
AP	Anchorage - Port of Anchorage Expansion	20,000,000	20,000,000	37,500,000	0	17,500,000 87.5 %	17,500,000 87.5 %
	1004 Gen Fund (UGF)	0	20,000,000	37,500,000	20,000,000 >999 %	37,500,000 >999 %	17,500,000 87.5 %
	1213 AHCC (UGF)	20,000,000	0	0	-20,000,000 -100.0 %	-20,000,000 -100.0 %	0
AP	Anchorage - Project 80s Buildings and Infrastructure	0	9,872,000	9,872,000	9,872,000 >999 %	9,872,000 >999 %	0
	1004 Gen Fund (UGF)	0	9,872,000	9,872,000	9,872,000 >999 %	9,872,000 >999 %	0

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Department of Commerce, Community and Economic Development (continued)							
Grants to Municipalities (AS 37.05.315) (continued)							
AP	Anchorage - Ptarmigan Elementary School Technology Upgrade	0	173,700	180,000	173,700 >999 %	180,000 >999 %	6,300 3.6 %
	1004 Gen Fund (UGF)	0	173,700	180,000	173,700 >999 %	180,000 >999 %	6,300 3.6 %
AP	Anchorage - Rabbit Creek Elementary School Computer Lab Upgrades	0	0	8,500	0	8,500 >999 %	8,500 >999 %
	1004 Gen Fund (UGF)	0	0	8,500	0	8,500 >999 %	8,500 >999 %
AP	Anchorage - Rabbit Creek Elementary School Control System Upgrade	0	0	75,000	0	75,000 >999 %	75,000 >999 %
	1004 Gen Fund (UGF)	0	0	75,000	0	75,000 >999 %	75,000 >999 %
AP	Anchorage - Rabbit Creek Elementary School Student Chairs Purchase	0	0	21,000	0	21,000 >999 %	21,000 >999 %
	1004 Gen Fund (UGF)	0	0	21,000	0	21,000 >999 %	21,000 >999 %
AP	Anchorage - Reconstruct Egavik Drive & Denali Street Area Storm Drainage	0	3,000,000	3,000,000	3,000,000 >999 %	3,000,000 >999 %	0
	1004 Gen Fund (UGF)	0	3,000,000	3,000,000	3,000,000 >999 %	3,000,000 >999 %	0
AP	Anchorage - Repair Anchorage Neighborhood Parks	0	500,000	500,000	500,000 >999 %	500,000 >999 %	0
	1004 Gen Fund (UGF)	0	500,000	500,000	500,000 >999 %	500,000 >999 %	0
AP	Anchorage - Road Reclamation	0	0	55,000	0	55,000 >999 %	55,000 >999 %
	1004 Gen Fund (UGF)	0	0	55,000	0	55,000 >999 %	55,000 >999 %
AP	Anchorage - Rogers Park Elementary Northern Lights Boulevard Overpass Safety Upgrades	0	100,000	100,000	100,000 >999 %	100,000 >999 %	0
	1004 Gen Fund (UGF)	0	100,000	100,000	100,000 >999 %	100,000 >999 %	0
AP	Anchorage - Rogers Park Elementary School Equipment Upgrade	0	50,000	50,000	50,000 >999 %	50,000 >999 %	0
	1004 Gen Fund (UGF)	0	50,000	50,000	50,000 >999 %	50,000 >999 %	0
AP	Anchorage - Romig Middle School Furniture Upgrade	0	65,000	65,000	65,000 >999 %	65,000 >999 %	0
	1004 Gen Fund (UGF)	0	65,000	65,000	65,000 >999 %	65,000 >999 %	0

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Department of Commerce, Community and Economic Development (continued)							
Grants to Municipalities (AS 37.05.315) (continued)							
AP	Anchorage - Romig Middle School Interactive Display Technology	0	50,000	62,500	50,000 >999 %	62,500 >999 %	12,500 25.0 %
	1004 Gen Fund (UGF)	0	50,000	62,500	50,000 >999 %	62,500 >999 %	12,500 25.0 %
AP	Anchorage - Romig Middle School Library Furniture Upgrade	0	60,000	60,000	60,000 >999 %	60,000 >999 %	0
	1004 Gen Fund (UGF)	0	60,000	60,000	60,000 >999 %	60,000 >999 %	0
AP	Anchorage - Romig Middle School Scoreboard and Clock Purchase	0	30,000	30,000	30,000 >999 %	30,000 >999 %	0
	1004 Gen Fund (UGF)	0	30,000	30,000	30,000 >999 %	30,000 >999 %	0
AP	Anchorage - Rovenna Street and 74th Avenue Storm Drain Reconstruction	0	0	155,000	0	155,000 >999 %	155,000 >999 %
	1004 Gen Fund (UGF)	0	0	155,000	0	155,000 >999 %	155,000 >999 %
AP	Anchorage - Russian Jack Elementary School Computers	0	20,000	20,000	20,000 >999 %	20,000 >999 %	0
	1004 Gen Fund (UGF)	0	20,000	20,000	20,000 >999 %	20,000 >999 %	0
AP	Anchorage - Russian Jack Elementary School Student Response System	0	12,000	12,000	12,000 >999 %	12,000 >999 %	0
	1004 Gen Fund (UGF)	0	12,000	12,000	12,000 >999 %	12,000 >999 %	0
AP	Anchorage - Sand Lake Elementary School Ice Rink Renovation	0	50,000	50,000	50,000 >999 %	50,000 >999 %	0
	1004 Gen Fund (UGF)	0	50,000	50,000	50,000 >999 %	50,000 >999 %	0
AP	Anchorage - Sand Lake Watershed Drinking Water Studies	0	250,000	250,000	250,000 >999 %	250,000 >999 %	0
	1004 Gen Fund (UGF)	0	250,000	250,000	250,000 >999 %	250,000 >999 %	0
AP	Anchorage - SAVE High School Technology Upgrade	0	39,000	39,000	39,000 >999 %	39,000 >999 %	0
	1004 Gen Fund (UGF)	0	39,000	39,000	39,000 >999 %	39,000 >999 %	0
AP	Anchorage - Scenic Park Elementary School CCTV/Security System Upgrade	0	0	175,000	0	175,000 >999 %	175,000 >999 %
	1004 Gen Fund (UGF)	0	0	175,000	0	175,000 >999 %	175,000 >999 %

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Department of Commerce, Community and Economic Development (continued)							
Grants to Municipalities (AS 37.05.315) (continued)							
AP	Anchorage - Scenic Park Elementary School Furniture and Technology Update	0	22,100	22,100	22,100 >999 %	22,100 >999 %	0
	1004 Gen Fund (UGF)	0	22,100	22,100	22,100 >999 %	22,100 >999 %	0
AP	Anchorage - School District Alaska Native Cultural Materials	0	50,000	50,000	50,000 >999 %	50,000 >999 %	0
	1004 Gen Fund (UGF)	0	50,000	50,000	50,000 >999 %	50,000 >999 %	0
AP	Anchorage - Second Electrical Feeder Line Into Girdwood	0	0	1,000,000	0	1,000,000 >999 %	1,000,000 >999 %
	1004 Gen Fund (UGF)	0	0	1,000,000	0	1,000,000 >999 %	1,000,000 >999 %
AP	Anchorage - Self Contained Breathing Apparatus Replacement	0	175,000	175,000	175,000 >999 %	175,000 >999 %	0
	1004 Gen Fund (UGF)	0	175,000	175,000	175,000 >999 %	175,000 >999 %	0
AP	Anchorage - Service High School Entry Doors	0	20,000	20,000	20,000 >999 %	20,000 >999 %	0
	1004 Gen Fund (UGF)	0	20,000	20,000	20,000 >999 %	20,000 >999 %	0
AP	Anchorage - Service High School Field Turf	0	2,100,000	2,100,000	2,100,000 >999 %	2,100,000 >999 %	0
	1004 Gen Fund (UGF)	0	2,100,000	2,100,000	2,100,000 >999 %	2,100,000 >999 %	0
AP	Anchorage - Service High School Repair Leak	0	15,000	15,000	15,000 >999 %	15,000 >999 %	0
	1004 Gen Fund (UGF)	0	15,000	15,000	15,000 >999 %	15,000 >999 %	0
AP	Anchorage - South Central Law Enforcement Tactical Range & Training Facility	0	0	1,532,000	0	1,532,000 >999 %	1,532,000 >999 %
	1004 Gen Fund (UGF)	0	0	1,532,000	0	1,532,000 >999 %	1,532,000 >999 %
AP	Anchorage - South High School Purchase and Install Interactive Display Technology	0	235,000	470,000	235,000 >999 %	470,000 >999 %	235,000 100.0 %
	1004 Gen Fund (UGF)	0	235,000	470,000	235,000 >999 %	470,000 >999 %	235,000 100.0 %
AP	Anchorage - Spring Hill Elementary School CCTV/Security System Upgrade	0	0	175,000	0	175,000 >999 %	175,000 >999 %
	1004 Gen Fund (UGF)	0	0	175,000	0	175,000 >999 %	175,000 >999 %

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Department of Commerce, Community and Economic Development (continued)							
Grants to Municipalities (AS 37.05.315) (continued)							
AP	Anchorage - Spring Hill Elementary School Server and Computers	0	30,000	30,000	30,000 >999 %	30,000 >999 %	0
	1004 Gen Fund (UGF)	0	30,000	30,000	30,000 >999 %	30,000 >999 %	0
AP	Anchorage - Spring Hill Elementary School Site Upgrades	0	36,000	36,000	36,000 >999 %	36,000 >999 %	0
	1004 Gen Fund (UGF)	0	36,000	36,000	36,000 >999 %	36,000 >999 %	0
AP	Anchorage - Steller Secondary School Interactive Display Technology	0	50,000	50,000	50,000 >999 %	50,000 >999 %	0
	1004 Gen Fund (UGF)	0	50,000	50,000	50,000 >999 %	50,000 >999 %	0
AP	Anchorage - Susitna Elementary School CCTV and Security System Upgrade	0	175,000	175,000	175,000 >999 %	175,000 >999 %	0
	1004 Gen Fund (UGF)	0	175,000	175,000	175,000 >999 %	175,000 >999 %	0
AP	Anchorage - Susitna Elementary School Furniture Upgrade	0	0	25,000	0	25,000 >999 %	25,000 >999 %
	1004 Gen Fund (UGF)	0	0	25,000	0	25,000 >999 %	25,000 >999 %
AP	Anchorage - Susitna Elementary School Interactive Display Technology	0	75,000	75,000	75,000 >999 %	75,000 >999 %	0
	1004 Gen Fund (UGF)	0	75,000	75,000	75,000 >999 %	75,000 >999 %	0
AP	Anchorage - Susitna Elementary School Technology Upgrade	0	75,000	75,000	75,000 >999 %	75,000 >999 %	0
	1004 Gen Fund (UGF)	0	75,000	75,000	75,000 >999 %	75,000 >999 %	0
AP	Anchorage - Taku Elementary School Art Equipment Upgrade	0	7,000	7,000	7,000 >999 %	7,000 >999 %	0
	1004 Gen Fund (UGF)	0	7,000	7,000	7,000 >999 %	7,000 >999 %	0
AP	Anchorage - Traffic Calming and Safety Improvements	0	500,000	500,000	500,000 >999 %	500,000 >999 %	0
	1004 Gen Fund (UGF)	0	500,000	500,000	500,000 >999 %	500,000 >999 %	0
AP	Anchorage - Trailside Elementary School Computer Lab Software	0	10,000	10,000	10,000 >999 %	10,000 >999 %	0
	1004 Gen Fund (UGF)	0	10,000	10,000	10,000 >999 %	10,000 >999 %	0

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		[1] <u>GovTotal</u>	[2] <u>SCS3 Total</u>	[3] <u>HCS Total</u>	[2] - [1] <u>GovTotal to SCS3 Total</u>	[3] - [1] <u>GovTotal to HCS Total</u>	[3] - [2] <u>SCS3 Total to HCS Total</u>
Department of Commerce, Community and Economic Development (continued)							
Grants to Municipalities (AS 37.05.315) (continued)							
AP	Anchorage - Trailside Elementary School Storage Cabinets	0	0	15,000	0	15,000 >999 %	15,000 >999 %
	1004 Gen Fund (UGF)	0	0	15,000	0	15,000 >999 %	15,000 >999 %
AP	Anchorage - Tudor Elementary School Conference Room Furniture	0	17,000	17,000	17,000 >999 %	17,000 >999 %	0
	1004 Gen Fund (UGF)	0	17,000	17,000	17,000 >999 %	17,000 >999 %	0
AP	Anchorage - Tudor Elementary School Fire Alarm Replacement	0	175,000	175,000	175,000 >999 %	175,000 >999 %	0
	1004 Gen Fund (UGF)	0	175,000	175,000	175,000 >999 %	175,000 >999 %	0
AP	Anchorage - Tudor Elementary School Flushometer Replacement	0	20,000	20,000	20,000 >999 %	20,000 >999 %	0
	1004 Gen Fund (UGF)	0	20,000	20,000	20,000 >999 %	20,000 >999 %	0
AP	Anchorage - Turnagain Elementary School Interactive Display Technology	0	40,000	50,000	40,000 >999 %	50,000 >999 %	10,000 25.0 %
	1004 Gen Fund (UGF)	0	40,000	50,000	40,000 >999 %	50,000 >999 %	10,000 25.0 %
AP	Anchorage - University Lake Park Safety and Community Enhancements	0	50,000	50,000	50,000 >999 %	50,000 >999 %	0
	1004 Gen Fund (UGF)	0	50,000	50,000	50,000 >999 %	50,000 >999 %	0
AP	Anchorage - Waldron Subdivision Tract Purchase	0	4,000,000	4,000,000	4,000,000 >999 %	4,000,000 >999 %	0
	1004 Gen Fund (UGF)	0	4,000,000	4,000,000	4,000,000 >999 %	4,000,000 >999 %	0
AP	Anchorage - Water Tender Replacement (Chugiak)	0	0	450,000	0	450,000 >999 %	450,000 >999 %
	1004 Gen Fund (UGF)	0	0	450,000	0	450,000 >999 %	450,000 >999 %
AP	Anchorage - Wendler Middle School Computer Upgrades	0	70,000	70,000	70,000 >999 %	70,000 >999 %	0
	1004 Gen Fund (UGF)	0	70,000	70,000	70,000 >999 %	70,000 >999 %	0
AP	Anchorage - Wendler Middle School Direct Digital Controls Recalibration	0	10,000	10,000	10,000 >999 %	10,000 >999 %	0
	1004 Gen Fund (UGF)	0	10,000	10,000	10,000 >999 %	10,000 >999 %	0

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		[1] <u>GovTotal</u>	[2] <u>SCS3 Total</u>	[3] <u>HCS Total</u>	[2] - [1] <u>GovTotal to SCS3 Total</u>	[3] - [1] <u>GovTotal to HCS Total</u>	[3] - [2] <u>SCS3 Total to HCS Total</u>	
Department of Commerce, Community and Economic Development (continued)								
Grants to Municipalities (AS 37.05.315) (continued)								
AP	Anchorage - West Anchorage High School and Romig Middle School Redevelopment Funding	0	3,000,000	3,000,000	3,000,000 >999 %	3,000,000 >999 %	0	
	1004 Gen Fund (UGF)	0	3,000,000	3,000,000	3,000,000 >999 %	3,000,000 >999 %	0	
AP	Anchorage - West High School Cafeteria Upgrade	0	50,000	50,000	50,000 >999 %	50,000 >999 %	0	
	1004 Gen Fund (UGF)	0	50,000	50,000	50,000 >999 %	50,000 >999 %	0	
AP	Anchorage - West High School Classroom Furniture	0	75,000	75,000	75,000 >999 %	75,000 >999 %	0	
	1004 Gen Fund (UGF)	0	75,000	75,000	75,000 >999 %	75,000 >999 %	0	
AP	Anchorage - West High School Distance Learning Computer Technology	0	400,000	400,000	400,000 >999 %	400,000 >999 %	0	
	1004 Gen Fund (UGF)	0	400,000	400,000	400,000 >999 %	400,000 >999 %	0	
AP	Anchorage - West High School Interactive Display Technology	0	50,000	62,500	50,000 >999 %	62,500 >999 %	12,500	25.0 %
	1004 Gen Fund (UGF)	0	50,000	62,500	50,000 >999 %	62,500 >999 %	12,500	25.0 %
AP	Anchorage - Whaley Center CCTV Cameras	0	15,000	15,000	15,000 >999 %	15,000 >999 %	0	
	1004 Gen Fund (UGF)	0	15,000	15,000	15,000 >999 %	15,000 >999 %	0	
AP	Anchorage - Whaley Center Nurse's Office Upgrade	0	15,000	15,000	15,000 >999 %	15,000 >999 %	0	
	1004 Gen Fund (UGF)	0	15,000	15,000	15,000 >999 %	15,000 >999 %	0	
AP	Anchorage - William Tyson Elementary School Gym Improvements	0	35,000	35,000	35,000 >999 %	35,000 >999 %	0	
	1004 Gen Fund (UGF)	0	35,000	35,000	35,000 >999 %	35,000 >999 %	0	
AP	Anchorage - William Tyson Elementary School Office Technology Improvements	0	20,000	20,000	20,000 >999 %	20,000 >999 %	0	
	1004 Gen Fund (UGF)	0	20,000	20,000	20,000 >999 %	20,000 >999 %	0	
AP	Anchorage - William Tyson Elementary School Track Installation	0	50,000	50,000	50,000 >999 %	50,000 >999 %	0	
	1004 Gen Fund (UGF)	0	50,000	50,000	50,000 >999 %	50,000 >999 %	0	
AP	Anchorage - Williwaw Elementary School Interactive Display Technology	0	70,000	70,000	70,000 >999 %	70,000 >999 %	0	
	1004 Gen Fund (UGF)	0	70,000	70,000	70,000 >999 %	70,000 >999 %	0	

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Department of Commerce, Community and Economic Development (continued)							
Grants to Municipalities (AS 37.05.315) (continued)							
AP	Anchorage - Willow Crest Elementary School Education Equipment	0	7,400	7,400	7,400 >999 %	7,400 >999 %	0
	1004 Gen Fund (UGF)	0	7,400	7,400	7,400 >999 %	7,400 >999 %	0
AP	Anchorage - Willow Crest Elementary School Interactive Display Technology	0	18,000	18,000	18,000 >999 %	18,000 >999 %	0
	1004 Gen Fund (UGF)	0	18,000	18,000	18,000 >999 %	18,000 >999 %	0
AP	Anchorage - Willow Crest Elementary School Playground Upgrade	0	100,000	100,000	100,000 >999 %	100,000 >999 %	0
	1004 Gen Fund (UGF)	0	100,000	100,000	100,000 >999 %	100,000 >999 %	0
AP	Anchorage - Winterberry K-8 Science Equipment	0	16,000	16,000	16,000 >999 %	16,000 >999 %	0
	1004 Gen Fund (UGF)	0	16,000	16,000	16,000 >999 %	16,000 >999 %	0
AP	Anchorage - Wonder Park Elementary School Lighting Upgrade	0	30,000	30,000	30,000 >999 %	30,000 >999 %	0
	1004 Gen Fund (UGF)	0	30,000	30,000	30,000 >999 %	30,000 >999 %	0
AP	Anchorage - Wonder Park Elementary School Planning	0	50,000	50,000	50,000 >999 %	50,000 >999 %	0
	1004 Gen Fund (UGF)	0	50,000	50,000	50,000 >999 %	50,000 >999 %	0
AP	Anchorage - Wonder Park Elementary School Playground Equipment and Safety Surface	0	150,000	150,000	150,000 >999 %	150,000 >999 %	0
	1004 Gen Fund (UGF)	0	150,000	150,000	150,000 >999 %	150,000 >999 %	0
AP	Anchorage - Wonder Park Elementary School Sound Baffles	0	30,000	30,000	30,000 >999 %	30,000 >999 %	0
	1004 Gen Fund (UGF)	0	30,000	30,000	30,000 >999 %	30,000 >999 %	0
AP	Whittier - Shotgun Cove Road Phase III	0	400,000	400,000	400,000 >999 %	400,000 >999 %	0
	1004 Gen Fund (UGF)	0	400,000	400,000	400,000 >999 %	400,000 >999 %	0
AP	Whittier - Snow Blower	0	700,000	700,000	700,000 >999 %	700,000 >999 %	0
	1004 Gen Fund (UGF)	0	700,000	700,000	700,000 >999 %	700,000 >999 %	0
*** Program Totals		20,000,000	105,537,400	140,742,163	85,537,400 427.7 %	120,742,163 603.7 %	35,204,763 33.4 %

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Department of Commerce, Community and Economic Development (continued)							
Grants to Municipalities (AS 37.05.315) - Cruise Ship-Related Grant Projects							
AP	Anchorage - Alaska Aviation Museum Energy & Safety Improvements	0	0	495,000	0	495,000 >999 %	495,000 >999 %
	1206 CPV Tax (Other)	0	0	495,000	0	495,000 >999 %	495,000 >999 %
*** Program Totals		0	0	495,000	0	495,000 >999 %	495,000 >999 %
Grants to Named Recipients (AS 37.05.316)							
AP	Abused Women's Aid In Crisis, Inc. (AWAIC) - Equipment Repair and Replacement	0	229,700	229,700	229,700 >999 %	229,700 >999 %	0
	1004 Gen Fund (UGF)	0	229,700	229,700	229,700 >999 %	229,700 >999 %	0
AP	Alaska Botanical Garden - Construct On-Site Work Facility with Horticultural Research and Propagation Site	0	750,000	750,000	750,000 >999 %	750,000 >999 %	0
	1004 Gen Fund (UGF)	0	750,000	750,000	750,000 >999 %	750,000 >999 %	0
AP	Alaska Brain Injury Network, Inc. - Curriculum Development and Service Delivery System Planning	0	200,000	200,000	200,000 >999 %	200,000 >999 %	0
	1004 Gen Fund (UGF)	0	200,000	200,000	200,000 >999 %	200,000 >999 %	0
AP	Alaska Children's Services - Cottages Renovation	0	127,200	127,200	127,200 >999 %	127,200 >999 %	0
	1004 Gen Fund (UGF)	0	127,200	127,200	127,200 >999 %	127,200 >999 %	0
AP	Alaska Museum of Natural History - Facility Renovations and Improvements	0	150,000	150,000	150,000 >999 %	150,000 >999 %	0
	1004 Gen Fund (UGF)	0	150,000	150,000	150,000 >999 %	150,000 >999 %	0
AP	Alaska Native Arts Foundation - Marketing Grant	300,000	0	0	-300,000 -100.0 %	-300,000 -100.0 %	0
	1004 Gen Fund (UGF)	300,000	0	0	-300,000 -100.0 %	-300,000 -100.0 %	0
AP	Alaska Native Heritage Center - Education and Administration Facilities Expansion	0	2,000,000	2,000,000	2,000,000 >999 %	2,000,000 >999 %	0
	1004 Gen Fund (UGF)	0	2,000,000	2,000,000	2,000,000 >999 %	2,000,000 >999 %	0
AP	Alaska Native Tribal Health Consortium - Anchorage Long Term Care Facility	0	20,000,000	20,000,000	20,000,000 >999 %	20,000,000 >999 %	0
	1004 Gen Fund (UGF)	0	20,000,000	20,000,000	20,000,000 >999 %	20,000,000 >999 %	0

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Department of Commerce, Community and Economic Development (continued)							
Grants to Named Recipients (AS 37.05.316) (continued)							
AP	Alaska Public Telecommunications, Inc. - Upgrade Facility and Production Technology	0	499,500	499,500	499,500 >999 %	499,500 >999 %	0
	1004 Gen Fund (UGF)	0	499,500	499,500	499,500 >999 %	499,500 >999 %	0
AP	Alaska Veterans Museum - Exhibit Presentation and Restoration	0	0	20,000	0	20,000 >999 %	20,000 >999 %
	1004 Gen Fund (UGF)	0	0	20,000	0	20,000 >999 %	20,000 >999 %
AP	Alaska Wildlife Conservation Center - Bear Education Awareness and Research Sanctuary (B.E.A.R.S.)	0	0	400,000	0	400,000 >999 %	400,000 >999 %
	1206 CPV Tax (Other)	0	0	400,000	0	400,000 >999 %	400,000 >999 %
AP	Alaska Zoo - Purchase Vehicle Upgrades and Replacements	0	268,000	268,000	268,000 >999 %	268,000 >999 %	0
	1004 Gen Fund (UGF)	0	268,000	268,000	268,000 >999 %	268,000 >999 %	0
AP	Alaska Zoo - Signage and Grounds Upgrades	0	161,000	161,000	161,000 >999 %	161,000 >999 %	0
	1004 Gen Fund (UGF)	0	161,000	161,000	161,000 >999 %	161,000 >999 %	0
AP	Aleutian Pribilof Islands Association - Public Safety/Fire Gear	0	0	24,000	0	24,000 >999 %	24,000 >999 %
	1004 Gen Fund (UGF)	0	0	24,000	0	24,000 >999 %	24,000 >999 %
AP	Anchor Arms Inc. - Upgrade and Renovate Safe Harbor	0	500,000	500,000	500,000 >999 %	500,000 >999 %	0
	1004 Gen Fund (UGF)	0	500,000	500,000	500,000 >999 %	500,000 >999 %	0
AP	Anchorage - Eagle River Elementary School Emergency Supplies	0	0	5,000	0	5,000 >999 %	5,000 >999 %
	1004 Gen Fund (UGF)	0	0	5,000	0	5,000 >999 %	5,000 >999 %
AP	Anchorage Alumni Foundation Kappa Alpha Psi - After School Program	0	100,000	100,000	100,000 >999 %	100,000 >999 %	0
	1004 Gen Fund (UGF)	0	100,000	100,000	100,000 >999 %	100,000 >999 %	0
AP	Anchorage Community Land Trust - Mountain View Blighted Property Improvement	0	1,000,000	1,000,000	1,000,000 >999 %	1,000,000 >999 %	0
	1004 Gen Fund (UGF)	0	1,000,000	1,000,000	1,000,000 >999 %	1,000,000 >999 %	0

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Department of Commerce, Community and Economic Development (continued)							
Grants to Named Recipients (AS 37.05.316) (continued)							
AP	Anchorage Economic Development Corporation - Southcentral Alaska Economic Development Grant	0	95,000	95,000	95,000 >999 %	95,000 >999 %	0
	1004 Gen Fund (UGF)	0	95,000	95,000	95,000 >999 %	95,000 >999 %	0
AP	Anchorage Park Foundation - Abbott-O-Rabbit Little League Upgrades	0	400,000	400,000	400,000 >999 %	400,000 >999 %	0
	1004 Gen Fund (UGF)	0	400,000	400,000	400,000 >999 %	400,000 >999 %	0
AP	Anchorage Park Foundation - Anchorage Neighborhood Parks Renovation	0	1,000,000	1,000,000	1,000,000 >999 %	1,000,000 >999 %	0
	1004 Gen Fund (UGF)	0	1,000,000	1,000,000	1,000,000 >999 %	1,000,000 >999 %	0
AP	Anchorage Park Foundation - Anchorage Veteran's Memorial Renovation	0	250,000	250,000	250,000 >999 %	250,000 >999 %	0
	1004 Gen Fund (UGF)	0	250,000	250,000	250,000 >999 %	250,000 >999 %	0
AP	Anchorage Park Foundation - Kincaid Park Singletrack Trail	0	30,000	30,000	30,000 >999 %	30,000 >999 %	0
	1004 Gen Fund (UGF)	0	30,000	30,000	30,000 >999 %	30,000 >999 %	0
AP	Anchorage Park Foundation - Kiwanis Fish Creek Park Renovation	0	37,500	37,500	37,500 >999 %	37,500 >999 %	0
	1004 Gen Fund (UGF)	0	37,500	37,500	37,500 >999 %	37,500 >999 %	0
AP	Anchorage Park Foundation - Minnesota Park Renovation	0	159,000	159,000	159,000 >999 %	159,000 >999 %	0
	1004 Gen Fund (UGF)	0	159,000	159,000	159,000 >999 %	159,000 >999 %	0
AP	Anchorage Park Foundation - Mulcahy Ice Rinks Project	0	250,000	250,000	250,000 >999 %	250,000 >999 %	0
	1004 Gen Fund (UGF)	0	250,000	250,000	250,000 >999 %	250,000 >999 %	0
AP	Anchorage Park Foundation - Nunaka Valley North Park Renovation	0	42,000	42,000	42,000 >999 %	42,000 >999 %	0
	1004 Gen Fund (UGF)	0	42,000	42,000	42,000 >999 %	42,000 >999 %	0
AP	Anchorage Park Foundation - Sand Lake Park Renovation	0	115,000	115,000	115,000 >999 %	115,000 >999 %	0
	1004 Gen Fund (UGF)	0	115,000	115,000	115,000 >999 %	115,000 >999 %	0

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Department of Commerce, Community and Economic Development (continued)									
Grants to Named Recipients (AS 37.05.316) (continued)									
AP	Anchorage Park Foundation - Shady Birch Park Renovation	0	37,500	37,500	37,500 >999 %	37,500 >999 %	0		
	1004 Gen Fund (UGF)	0	37,500	37,500	37,500 >999 %	37,500 >999 %	0		
AP	Anchorage Park Foundation - Sitka Park Renovation	0	42,000	42,000	42,000 >999 %	42,000 >999 %	0		
	1004 Gen Fund (UGF)	0	42,000	42,000	42,000 >999 %	42,000 >999 %	0		
AP	Anchorage Park Foundation - Trail Rehabilitation	0	35,000	35,000	35,000 >999 %	35,000 >999 %	0		
	1004 Gen Fund (UGF)	0	35,000	35,000	35,000 >999 %	35,000 >999 %	0		
AP	Anchorage Park Foundation - Valley Street Park Trail Work and Community Clean-Up	0	40,000	40,000	40,000 >999 %	40,000 >999 %	0		
	1004 Gen Fund (UGF)	0	40,000	40,000	40,000 >999 %	40,000 >999 %	0		
AP	Anchorage Park Foundation - Wickersham Park Renovation	0	42,000	42,000	42,000 >999 %	42,000 >999 %	0		
	1004 Gen Fund (UGF)	0	42,000	42,000	42,000 >999 %	42,000 >999 %	0		
AP	Anchorage Park Foundation - Windsong Park Renovation	0	62,000	62,000	62,000 >999 %	62,000 >999 %	0		
	1004 Gen Fund (UGF)	0	62,000	62,000	62,000 >999 %	62,000 >999 %	0		
AP	Anchorage Park Foundation - Wolverine Park Renovation	0	42,000	67,000	42,000 >999 %	67,000 >999 %	25,000	59.5 %	
	1004 Gen Fund (UGF)	0	42,000	67,000	42,000 >999 %	67,000 >999 %	25,000	59.5 %	
AP	Blood Bank Of Alaska - Facilities And Services Expansion Project	0	8,200,000	8,200,000	8,200,000 >999 %	8,200,000 >999 %	0		
	1004 Gen Fund (UGF)	0	8,200,000	8,200,000	8,200,000 >999 %	8,200,000 >999 %	0		
AP	Boys & Girls Club Alaska - North East Club Teen Center Technology and Equipment Upgrades	0	10,000	10,000	10,000 >999 %	10,000 >999 %	0		
	1004 Gen Fund (UGF)	0	10,000	10,000	10,000 >999 %	10,000 >999 %	0		
AP	Boys & Girls Clubs Alaska - Eagle River Club Teen Center Renovation and Technology Upgrade	0	0	10,000	0	10,000 >999 %	10,000	>999 %	
	1004 Gen Fund (UGF)	0	0	10,000	0	10,000 >999 %	10,000	>999 %	

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Department of Commerce, Community and Economic Development (continued)									
Grants to Named Recipients (AS 37.05.316) (continued)									
AP	Boys & Girls Clubs Alaska - Mountain View Club Teen Center Technology and Equipment Upgrades	0	21,000	21,000	21,000 >999 %	21,000 >999 %	0		
	1004 Gen Fund (UGF)	0	21,000	21,000	21,000 >999 %	21,000 >999 %	0		
AP	Boys & Girls Clubs Alaska - Woodland Park Club Sprinkler Installation	0	200,000	200,000	200,000 >999 %	200,000 >999 %	0		
	1004 Gen Fund (UGF)	0	200,000	200,000	200,000 >999 %	200,000 >999 %	0		
AP	Camp Fire USA Alaska Council - Vehicle Purchase	0	35,000	35,000	35,000 >999 %	35,000 >999 %	0		
	1004 Gen Fund (UGF)	0	35,000	35,000	35,000 >999 %	35,000 >999 %	0		
AP	Catholic Social Services - Purchase of Replacement Property for Clare House	0	300,000	300,000	300,000 >999 %	300,000 >999 %	0		
	1004 Gen Fund (UGF)	0	300,000	300,000	300,000 >999 %	300,000 >999 %	0		
AP	Children's Meal Mission, Inc. - Meals For Children	0	60,000	75,850	60,000 >999 %	75,850 >999 %	15,850	26.4 %	
	1004 Gen Fund (UGF)	0	60,000	75,850	60,000 >999 %	75,850 >999 %	15,850	26.4 %	
AP	Cook Inlet Tribal Council - Dena'ina House Demonstration Education Project Completion	3,000,000	3,000,000	3,000,000	0	0	0		
	1004 Gen Fund (UGF)	3,000,000	3,000,000	3,000,000	0	0	0		
AP	Covenant House Alaska - Facility Construction	3,100,000	3,100,000	3,100,000	0	0	0		
	1004 Gen Fund (UGF)	3,100,000	3,100,000	3,100,000	0	0	0		
AP	Dimond High School Alumni Projects, Inc. - Track Replacement	0	1,950,000	1,950,000	1,950,000 >999 %	1,950,000 >999 %	0		
	1004 Gen Fund (UGF)	0	1,950,000	1,950,000	1,950,000 >999 %	1,950,000 >999 %	0		
AP	Eagle River Lions - Clubhouse Roof Replacement	0	0	102,850	0	102,850 >999 %	102,850	>999 %	
	1004 Gen Fund (UGF)	0	0	102,850	0	102,850 >999 %	102,850	>999 %	
AP	Federation of Community Councils, Inc. - Anchorage Community Patrols Equipment	0	80,000	80,000	80,000 >999 %	80,000 >999 %	0		
	1004 Gen Fund (UGF)	0	80,000	80,000	80,000 >999 %	80,000 >999 %	0		
AP	Federation of Community Councils, Inc. - Fairview Community Planning and Revitalization Strategy Development	0	20,000	20,000	20,000 >999 %	20,000 >999 %	0		
	1004 Gen Fund (UGF)	0	20,000	20,000	20,000 >999 %	20,000 >999 %	0		

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Department of Commerce, Community and Economic Development (continued)									
Grants to Named Recipients (AS 37.05.316) (continued)									
AP	Federation of Community Councils, Inc. - Mountain View Neighborhood Crime Watch	0	5,000	5,000	5,000 >999 %	5,000 >999 %	0		
	1004 Gen Fund (UGF)	0	5,000	5,000	5,000 >999 %	5,000 >999 %	0		
AP	Federation of Community Councils, Inc. - Mountain View Spring Clean-Up	0	10,000	10,000	10,000 >999 %	10,000 >999 %	0		
	1004 Gen Fund (UGF)	0	10,000	10,000	10,000 >999 %	10,000 >999 %	0		
AP	Federation of Community Councils, Inc. - Neighborhoods USA 2011 Conference	0	70,000	70,000	70,000 >999 %	70,000 >999 %	0		
	1004 Gen Fund (UGF)	0	70,000	70,000	70,000 >999 %	70,000 >999 %	0		
AP	Federation of Community Councils, Inc. - Nunaka Valley Community Patrol	0	14,000	14,000	14,000 >999 %	14,000 >999 %	0		
	1004 Gen Fund (UGF)	0	14,000	14,000	14,000 >999 %	14,000 >999 %	0		
AP	Federation of Community Councils, Inc. - Recreational Upgrades to Abbott Loop Community Park	0	50,000	50,000	50,000 >999 %	50,000 >999 %	0		
	1004 Gen Fund (UGF)	0	50,000	50,000	50,000 >999 %	50,000 >999 %	0		
AP	Federation of Community Councils, Inc. - Scenic Foothills Safe and Secure Parks Project	0	63,000	63,000	63,000 >999 %	63,000 >999 %	0		
	1004 Gen Fund (UGF)	0	63,000	63,000	63,000 >999 %	63,000 >999 %	0		
AP	Great Alaska Council, Boy Scouts of America - Outdoor Experience Project	0	120,000	120,000	120,000 >999 %	120,000 >999 %	0		
	1004 Gen Fund (UGF)	0	120,000	120,000	120,000 >999 %	120,000 >999 %	0		
AP	Great Alaska Council, Boy Scouts of America - Outdoor Programs	0	406,700	406,700	406,700 >999 %	406,700 >999 %	0		
	1004 Gen Fund (UGF)	0	406,700	406,700	406,700 >999 %	406,700 >999 %	0		
AP	Hope, Inc. - Hope Social Hall Preservation	0	0	25,000	0	25,000 >999 %	25,000 >999 %	25,000	>999 %
	1004 Gen Fund (UGF)	0	0	25,000	0	25,000 >999 %	25,000 >999 %	25,000	>999 %
AP	Hospice of Anchorage - Camp Erin Grief Camp	0	0	10,000	0	10,000 >999 %	10,000 >999 %	10,000	>999 %
	1004 Gen Fund (UGF)	0	0	10,000	0	10,000 >999 %	10,000 >999 %	10,000	>999 %

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Department of Commerce, Community and Economic Development (continued)							
Grants to Named Recipients (AS 37.05.316) (continued)							
AP	John R. Noyes Post VFW 9978 - Facility Renovation and Repairs	0	35,000	35,000	35,000 >999 %	35,000 >999 %	0
	1004 Gen Fund (UGF)	0	35,000	35,000	35,000 >999 %	35,000 >999 %	0
AP	Kincaid Project Group, Inc. - Health, Recreation & Cultural Enhancements to Kincaid Park	0	0	500,000	0	500,000 >999 %	500,000 >999 %
	1004 Gen Fund (UGF)	0	0	500,000	0	500,000 >999 %	500,000 >999 %
AP	Laborer's International Union of North America Local 341 - Training Facility Construction and Upgrade	0	4,000,000	4,000,000	4,000,000 >999 %	4,000,000 >999 %	0
	1004 Gen Fund (UGF)	0	4,000,000	4,000,000	4,000,000 >999 %	4,000,000 >999 %	0
AP	Latino Lions Food Bank - Supplies	0	0	10,000	0	10,000 >999 %	10,000 >999 %
	1004 Gen Fund (UGF)	0	0	10,000	0	10,000 >999 %	10,000 >999 %
AP	Mao Tosi's Alaska Pride - Leadership Program	0	100,000	100,000	100,000 >999 %	100,000 >999 %	0
	1004 Gen Fund (UGF)	0	100,000	100,000	100,000 >999 %	100,000 >999 %	0
AP	Most Worshipful Prince Hall Grand Lodge - Grand Lodge Improvements	0	125,000	125,000	125,000 >999 %	125,000 >999 %	0
	1004 Gen Fund (UGF)	0	125,000	125,000	125,000 >999 %	125,000 >999 %	0
AP	Mother Lawrence Food Bank - Supplies	0	0	5,000	0	5,000 >999 %	5,000 >999 %
	1004 Gen Fund (UGF)	0	0	5,000	0	5,000 >999 %	5,000 >999 %
AP	Neighbor Works Anchorage - Community Engagement and Resident Services Expansion	0	100,000	100,000	100,000 >999 %	100,000 >999 %	0
	1004 Gen Fund (UGF)	0	100,000	100,000	100,000 >999 %	100,000 >999 %	0
AP	Neighbor Works Anchorage - Homeownership Center	0	200,000	200,000	200,000 >999 %	200,000 >999 %	0
	1004 Gen Fund (UGF)	0	200,000	200,000	200,000 >999 %	200,000 >999 %	0
AP	North East Community Patrol - North East Anchorage Patrols	0	0	9,000	0	9,000 >999 %	9,000 >999 %
	1004 Gen Fund (UGF)	0	0	9,000	0	9,000 >999 %	9,000 >999 %
AP	Rural Alaska Community Action Program, Inc. - Child Development Center Construction	0	800,000	800,000	800,000 >999 %	800,000 >999 %	0
	1004 Gen Fund (UGF)	0	800,000	800,000	800,000 >999 %	800,000 >999 %	0

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Department of Commerce, Community and Economic Development (continued)						
Grants to Named Recipients (AS 37.05.316) (continued)						
AP	Russian Jack Springs Junior Golf Association DBA First Tee of Alaska - Youth Development Program	0	100,000	100,000	100,000 >999 %	0
	1004 Gen Fund (UGF)	0	100,000	100,000	100,000 >999 %	0
AP	Shiloh Community Housing Incorporated - Young Adult Transitional Housing Project	0	92,000	92,000	92,000 >999 %	0
	1004 Gen Fund (UGF)	0	92,000	92,000	92,000 >999 %	0
AP	Southcentral Foundation - Wellness Warriors Auditorium Construction	0	1,966,000	1,966,000	1,966,000 >999 %	0
	1004 Gen Fund (UGF)	0	1,966,000	1,966,000	1,966,000 >999 %	0
AP	Special Olympics Alaska - Training Center and Campus Improvements	0	2,000,000	2,000,000	2,000,000 >999 %	0
	1004 Gen Fund (UGF)	0	2,000,000	2,000,000	2,000,000 >999 %	0
AP	The Arc of Anchorage - Safety and Deferred Maintenance	0	580,000	580,000	580,000 >999 %	0
	1004 Gen Fund (UGF)	0	580,000	580,000	580,000 >999 %	0
AP	The Rainbow Connection - Handicapped Treatment and Rehabilitation Services	0	0	30,000	0 >999 %	30,000 >999 %
	1004 Gen Fund (UGF)	0	0	30,000	0 >999 %	30,000 >999 %
AP	The Salvation Army - Anchorage Corps Community Center Construction	0	1,500,000	1,500,000	1,500,000 >999 %	0
	1004 Gen Fund (UGF)	0	1,500,000	1,500,000	1,500,000 >999 %	0
*** Program Totals	6,400,000	57,977,100	59,168,800	51,577,100 805.9 %	52,768,800 824.5 %	1,191,700 2.1 %
*** Agency Totals *****	26,400,000	192,514,500	229,405,963	166,114,500 629.2 %	203,005,963 769.0 %	36,891,463 19.2 %

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Department of Corrections						
Deferred Maintenance Projects						
AL Eagle River - Combined Hiland Mountain Correctional	760,000	760,000	760,000	0	0	0
Center Projects						
1004 Gen Fund (UGF)	760,000	760,000	760,000	0	0	0
*** Program Totals	760,000	760,000	760,000	0	0	0
*** Agency Totals *****	760,000	760,000	760,000	0	0	0
 Department of Education and Early Development						
Major Maintenance Grant Fund (AS 14.11.007)						
AL Anchorage District-wide Roof Replacements and	0	6,492,500	6,492,500	6,492,500 >999 %	6,492,500 >999 %	0
Structural Upgrades						
1004 Gen Fund (UGF)	0	6,492,500	6,492,500	6,492,500 >999 %	6,492,500 >999 %	0
*** Program Totals	0	6,492,500	6,492,500	6,492,500 >999 %	6,492,500 >999 %	0
*** Agency Totals *****	0	6,492,500	6,492,500	6,492,500 >999 %	6,492,500 >999 %	0
 Department of Environmental Conservation						
AP PSP Testing Equipment - High Performance Liquid	205,300	205,300	205,300	0	0	0
Chromatography Analyzer						
1173 GF MisEarn (UGF)	205,300	205,300	205,300	0	0	0
*** Program Totals	205,300	205,300	205,300	0	0	0

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Department of Environmental Conservation (continued)						
Deferred Maintenance						
AP Environmental Health Laboratory Building Deferred Maintenance	200,000	200,000	200,000	0	0	0
1004 Gen Fund (UGF)	200,000	200,000	200,000	0	0	0
*** Program Totals	200,000	200,000	200,000	0	0	0
*** Agency Totals *****	405,300	405,300	405,300	0	0	0
Department of Fish and Game						
AP Campbell Creek Estuary Conservation Project	500,000	500,000	500,000	0	0	0
1002 Fed Rcpts (Fed)	500,000	500,000	500,000	0	0	0
*** Program Totals	500,000	500,000	500,000	0	0	0
*** Agency Totals *****	500,000	500,000	500,000	0	0	0
Department of Health and Social Services						
AP McLaughlin Youth Center Safety and Security Phase 1 Completion	4,275,000	4,275,000	4,275,000	0	0	0
1004 Gen Fund (UGF)	4,275,000	4,275,000	4,275,000	0	0	0
*** Program Totals	4,275,000	4,275,000	4,275,000	0	0	0
Pioneer Homes Deferred Maintenance, Renovation, Repair and Equipment						
AL Anchorage Pioneer Home	879,640	879,640	879,640	0	0	0
1004 Gen Fund (UGF)	879,640	879,640	879,640	0	0	0

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Department of Health and Social Services (continued)						
Pioneer Homes Deferred Maintenance, Renovation, Repair and Equipment (continued)						
*** Program Totals	879,640	879,640	879,640	0	0	0
Non-Pioneer Home Deferred Maintenance, Renovation, Repair and Equipment						
AL Alaska Psychiatric Institute	423,015	423,015	423,015	0	0	0
1004 Gen Fund (UGF)	423,015	423,015	423,015	0	0	0
AL Anchorage Public Health Laboratory	119,848	119,848	119,848	0	0	0
1004 Gen Fund (UGF)	119,848	119,848	119,848	0	0	0
AL McLaughlin Youth Center	1,038,023	1,038,023	1,038,023	0	0	0
1004 Gen Fund (UGF)	1,038,023	1,038,023	1,038,023	0	0	0
*** Program Totals	1,580,886	1,580,886	1,580,886	0	0	0
*** Agency Totals *****	6,735,526	6,735,526	6,735,526	0	0	0
Department of Military and Veterans Affairs						
Army Guard Facilities Projects						
AL Fort Richardson - Camp Carroll Fire Sprinkler System Installation	500,000	500,000	500,000	0	0	0
1002 Fed Rcpts (Fed)	500,000	500,000	500,000	0	0	0
AL Fort Richardson - Camp Denali Fire Sprinkler System Design	250,000	250,000	250,000	0	0	0
1002 Fed Rcpts (Fed)	150,000	150,000	150,000	0	0	0
1003 G/F Match (UGF)	100,000	100,000	100,000	0	0	0
*** Program Totals	750,000	750,000	750,000	0	0	0

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Department of Military and Veterans Affairs (continued)						
Federal Energy Projects						
AL Fort Richardson - Bryant Airfield Solar Energy Collection System Design	250,000	250,000	250,000	0	0	0
1002 Fed Rcpts (Fed)	250,000	250,000	250,000	0	0	0
*** Program Totals	250,000	250,000	250,000	0	0	0
Military and Veterans Affairs Deferred Maintenance Projects						
AL Fort Richardson - Bryant Airfield Armory Deferred Maintenance	2,895,000	2,895,000	2,895,000	0	0	0
1002 Fed Rcpts (Fed)	2,895,000	2,895,000	2,895,000	0	0	0
AL Fort Richardson - Camp Carroll Armory Deferred Maintenance	1,090,000	1,090,000	1,090,000	0	0	0
1002 Fed Rcpts (Fed)	915,000	915,000	915,000	0	0	0
1003 G/F Match (UGF)	175,000	175,000	175,000	0	0	0
AL Fort Richardson - Camp Denali Armory Deferred Maintenance	1,048,800	1,048,800	1,048,800	0	0	0
1002 Fed Rcpts (Fed)	542,300	542,300	542,300	0	0	0
1003 G/F Match (UGF)	506,500	506,500	506,500	0	0	0
AL Military Youth Academy Deferred Maintenance, Renewal and Replacement	3,000,000	3,000,000	3,000,000	0	0	0
1002 Fed Rcpts (Fed)	1,500,000	1,500,000	1,500,000	0	0	0
1003 G/F Match (UGF)	1,500,000	1,500,000	1,500,000	0	0	0
*** Program Totals	8,033,800	8,033,800	8,033,800	0	0	0
*** Agency Totals *****	9,033,800	9,033,800	9,033,800	0	0	0

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Department of Natural Resources										
AP	Canada Thistle Infestations Eradication and Control	0	125,000	170,000	125,000	>999 %	170,000	>999 %	45,000	36.0 %
	1004 Gen Fund (UGF)	0	125,000	170,000	125,000	>999 %	170,000	>999 %	45,000	36.0 %
AP	Chugach State Park Glen Alps Parking Improvements	0	0	715,537	0		715,537	>999 %	715,537	>999 %
	1004 Gen Fund (UGF)	0	0	715,537	0		715,537	>999 %	715,537	>999 %
AP	Homestead Trail Road Safety and Drainage Improvements	0	50,000	50,000	50,000	>999 %	50,000	>999 %	0	
	1004 Gen Fund (UGF)	0	50,000	50,000	50,000	>999 %	50,000	>999 %	0	
AP	National Coastal Wetland Grant	1,000,000	1,000,000	1,000,000	0		0		0	
	1002 Fed Rcpts (Fed)	1,000,000	1,000,000	1,000,000	0		0		0	
***	Program Totals	1,000,000	1,175,000	1,935,537	175,000	17.5 %	935,537	93.6 %	760,537	64.7 %
Natural Resources Facilities Deferred Maintenance Projects										
AL	Parks and Outdoor Recreation Deferred Maintenance - Chugach Area	351,000	351,000	351,000	0		0		0	
	1004 Gen Fund (UGF)	351,000	351,000	351,000	0		0		0	
***	Program Totals	351,000	351,000	351,000	0		0		0	
***	Agency Totals *****	1,351,000	1,526,000	2,286,537	175,000	13.0 %	935,537	69.2 %	760,537	49.8 %
Department of Public Safety										
AP	Anchorage Aircraft Hangar Improvements	1,000,000	1,000,000	1,000,000	0		0		0	
	1004 Gen Fund (UGF)	1,000,000	1,000,000	1,000,000	0		0		0	
AP	Crime Lab Replacement	-5,000,000	0	0	5,000,000	-100.0 %	5,000,000	-100.0 %	0	
	1004 Gen Fund (UGF)	-5,000,000	0	0	5,000,000	-100.0 %	5,000,000	-100.0 %	0	

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Department of Public Safety (continued)						
AP Public Safety Academy Driver Training Facility - Land Acquisition and Construction	-4,000,000	0	0	4,000,000 -100.0 %	4,000,000 -100.0 %	0
1004 Gen Fund (UGF)	-4,000,000	0	0	4,000,000 -100.0 %	4,000,000 -100.0 %	0
*** Program Totals	-8,000,000	1,000,000	1,000,000	9,000,000 -112.5 %	9,000,000 -112.5 %	0
Statewide Facilities Maintenance, Repairs, and Improvements						
AL Anchorage Aircraft Hangar Air Compressor	75,000	75,000	75,000	0	0	0
1004 Gen Fund (UGF)	75,000	75,000	75,000	0	0	0
*** Program Totals	75,000	75,000	75,000	0	0	0
*** Agency Totals *****	-7,925,000	1,075,000	1,075,000	9,000,000 -113.6 %	9,000,000 -113.6 %	0
Department of Transportation and Public Facilities						
AP Muldoon Road and Glenn Highway Interchange Study	0	1,000,000	1,431,850	1,000,000 >999 %	1,431,850 >999 %	431,850 43.2 %
1004 Gen Fund (UGF)	0	1,000,000	1,431,850	1,000,000 >999 %	1,431,850 >999 %	431,850 43.2 %
*** Program Totals	0	1,000,000	1,431,850	1,000,000 >999 %	1,431,850 >999 %	431,850 43.2 %
Highways and Facilities						
AL Whittier Tunnel - Jet Fan Repairs and Communication System Upgrade	350,000	350,000	350,000	0	0	0
1004 Gen Fund (UGF)	350,000	350,000	350,000	0	0	0
*** Program Totals	350,000	350,000	350,000	0	0	0

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Department of Transportation and Public Facilities (continued)						
Airport Improvement Program						
AL Ted Stevens Anchorage International Airport - Advanced Project Design and Planning	3,000,000	3,000,000	3,000,000	0	0	0
1027 IntAirport (Other)	3,000,000	3,000,000	3,000,000	0	0	0
AL Ted Stevens Anchorage International Airport - Annual Improvements	1,000,000	1,000,000	1,000,000	0	0	0
1112 IntAptCons (Other)	1,000,000	1,000,000	1,000,000	0	0	0
AL Ted Stevens Anchorage International Airport - Bag Sorting Scanner Replacement	1,700,000	1,700,000	1,700,000	0	0	0
1002 Fed Rcpts (Fed)	1,593,750	1,593,750	1,593,750	0	0	0
1027 IntAirport (Other)	106,250	106,250	106,250	0	0	0
AL Ted Stevens Anchorage International Airport - Concourse C Carpet Replacement	400,000	400,000	400,000	0	0	0
1027 IntAirport (Other)	400,000	400,000	400,000	0	0	0
AL Ted Stevens Anchorage International Airport - E21 Gate / Sallyport	1,024,000	1,024,000	1,024,000	0	0	0
1002 Fed Rcpts (Fed)	884,000	884,000	884,000	0	0	0
1112 IntAptCons (Other)	140,000	140,000	140,000	0	0	0
AL Ted Stevens Anchorage International Airport - Environmental Compliance	1,000,000	1,000,000	1,000,000	0	0	0
1027 IntAirport (Other)	1,000,000	1,000,000	1,000,000	0	0	0
AL Ted Stevens Anchorage International Airport - Equipment	8,860,000	8,860,000	8,860,000	0	0	0
1002 Fed Rcpts (Fed)	2,108,000	2,108,000	2,108,000	0	0	0
1027 IntAirport (Other)	1,000,000	1,000,000	1,000,000	0	0	0
1112 IntAptCons (Other)	5,752,000	5,752,000	5,752,000	0	0	0
AL Ted Stevens Anchorage International Airport - Facility Improvements, Renovations and Upgrades	4,600,000	4,600,000	4,600,000	0	0	0
1027 IntAirport (Other)	4,600,000	4,600,000	4,600,000	0	0	0

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	[1] GovTotal	[2] SCS3 Total	[3] HCS Total	[2] - [1] GovTotal to SCS3 Total	[3] - [1] GovTotal to HCS Total	[3] - [2] SCS3 Total to HCS Total
Department of Transportation and Public Facilities (continued)						
Airport Improvement Program (continued)						
AL	Ted Stevens Anchorage International Airport - Field Maintenance Facility Floor Sloping	1,800,000	1,800,000	1,800,000	0	0
	1112 IntAptCons (Other)	1,800,000	1,800,000	1,800,000	0	0
AL	Ted Stevens Anchorage International Airport - Glycol Storm Water Treatment Facility	30,000,000	30,000,000	30,000,000	0	0
	1002 Fed Rcpts (Fed)	28,125,000	28,125,000	28,125,000	0	0
	1112 IntAptCons (Other)	1,875,000	1,875,000	1,875,000	0	0
AL	Ted Stevens Anchorage International Airport - Information Technology Improvements	2,485,500	2,485,500	2,485,500	0	0
	1027 IntAirport (Other)	2,485,500	2,485,500	2,485,500	0	0
AL	Ted Stevens Anchorage International Airport - Jet Bridge Replacements	2,800,000	2,800,000	2,800,000	0	0
	1112 IntAptCons (Other)	2,800,000	2,800,000	2,800,000	0	0
AL	Ted Stevens Anchorage International Airport - Lake Hood Annual Improvements	1,052,632	1,052,632	1,052,632	0	0
	1002 Fed Rcpts (Fed)	1,000,000	1,000,000	1,000,000	0	0
	1112 IntAptCons (Other)	52,632	52,632	52,632	0	0
AL	Ted Stevens Anchorage International Airport - Lake Hood Strip Improvements	1,300,000	1,300,000	1,300,000	0	0
	1002 Fed Rcpts (Fed)	1,300,000	1,300,000	1,300,000	0	0
AL	Ted Stevens Anchorage International Airport - Lake Hood Strip Runway Protection Zone Land Acquisition	1,000,000	1,000,000	1,000,000	0	0
	1002 Fed Rcpts (Fed)	950,000	950,000	950,000	0	0
	1112 IntAptCons (Other)	50,000	50,000	50,000	0	0
AL	Ted Stevens Anchorage International Airport - Master Plan-Part 150 Noise Compatibility Study	716,667	716,667	716,667	0	0
	1002 Fed Rcpts (Fed)	671,875	671,875	671,875	0	0
	1112 IntAptCons (Other)	44,792	44,792	44,792	0	0

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Department of Transportation and Public Facilities (continued)							
Airport Improvement Program (continued)							
AL	Ted Stevens Anchorage International Airport - North Terminal Exterior Paint	1,926,000	1,926,000	1,926,000	0	0	0
	1112 IntAptCons (Other)	1,926,000	1,926,000	1,926,000	0	0	0
AL	Ted Stevens Anchorage International Airport - North Terminal Gate N7	2,000,000	2,000,000	2,000,000	0	0	0
	1002 Fed Rcpts (Fed)	1,875,000	1,875,000	1,875,000	0	0	0
	1112 IntAptCons (Other)	125,000	125,000	125,000	0	0	0
AL	Ted Stevens Anchorage International Airport - North Terminal Lobby Improvements	2,000,000	2,000,000	2,000,000	0	0	0
AL	Ted Stevens Anchorage International Airport - Residential Sound Insulation Program (RSIP)	18,600,000	18,600,000	18,600,000	0	0	0
	1002 Fed Rcpts (Fed)	17,437,500	17,437,500	17,437,500	0	0	0
	1112 IntAptCons (Other)	1,162,500	1,162,500	1,162,500	0	0	0
AL	Ted Stevens Anchorage International Airport - Runway 7L Rehabilitation	5,000,000	5,000,000	5,000,000	0	0	0
	1002 Fed Rcpts (Fed)	4,687,500	4,687,500	4,687,500	0	0	0
	1112 IntAptCons (Other)	312,500	312,500	312,500	0	0	0
AL	Ted Stevens Anchorage International Airport - Runway Deicer Storage	400,000	400,000	400,000	0	0	0
	1112 IntAptCons (Other)	400,000	400,000	400,000	0	0	0
AL	Ted Stevens Anchorage International Airport - Taxiway E and M Reconstruction	15,000,000	15,000,000	15,000,000	0	0	0
	1002 Fed Rcpts (Fed)	14,062,500	14,062,500	14,062,500	0	0	0
	1112 IntAptCons (Other)	937,500	937,500	937,500	0	0	0
AL	Ted Stevens Anchorage International Airport - Terminal Seating	1,700,000	1,700,000	1,700,000	0	0	0
	1027 IntAirport (Other)	1,700,000	1,700,000	1,700,000	0	0	0

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Department of Transportation and Public Facilities (continued)							
Airport Improvement Program (continued)							
AL	Whittier - Airport Master Plan	125,000	125,000	125,000	0	0	0
	1002 Fed Rcpts (Fed)	125,000	125,000	125,000	0	0	0
*** Program Totals		109,489,799	109,489,799	109,489,799	0	0	0
Surface Transportation Program							
AL	Anchorage Metropolitan Area Transportation Solutions (AMATS) - Air Quality Public and Business Awareness Education Campaign	300,000	300,000	300,000	0	0	0
	1002 Fed Rcpts (Fed)	300,000	300,000	300,000	0	0	0
AL	Anchorage Metropolitan Area Transportation Solutions (AMATS) - Arterial Roadway Dust Control	200,000	200,000	200,000	0	0	0
	1002 Fed Rcpts (Fed)	200,000	200,000	200,000	0	0	0
AL	Anchorage Metropolitan Area Transportation Solutions (AMATS) - Dowling Road Extension West Reconstruction	22,000,000	22,000,000	22,000,000	0	0	0
	1002 Fed Rcpts (Fed)	22,000,000	22,000,000	22,000,000	0	0	0
AL	Anchorage Metropolitan Area Transportation Solutions (AMATS) - O'Malley Road Reconstruction	4,000,000	4,000,000	4,000,000	0	0	0
	1002 Fed Rcpts (Fed)	4,000,000	4,000,000	4,000,000	0	0	0
AL	Anchorage Metropolitan Area Transportation Solutions (AMATS) - Ridesharing and Transit Marketing	720,000	720,000	720,000	0	0	0
	1002 Fed Rcpts (Fed)	720,000	720,000	720,000	0	0	0
AL	New Seward Highway - Rabbit Creek to 36th Avenue	2,000,000	2,000,000	2,000,000	0	0	0
	1002 Fed Rcpts (Fed)	2,000,000	2,000,000	2,000,000	0	0	0
AL	Seward Highway - Anchorage to Portage Glacier Road ITS Project	750,000	750,000	750,000	0	0	0
	1002 Fed Rcpts (Fed)	750,000	750,000	750,000	0	0	0
AL	Seward Highway - Dowling to Tudor Reconstruction	20,000,000	20,000,000	20,000,000	0	0	0
	1002 Fed Rcpts (Fed)	20,000,000	20,000,000	20,000,000	0	0	0

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Department of Transportation and Public Facilities (continued)							
Surface Transportation Program (continued)							
AL	Seward Highway - Milepost 104 to 115 Passing Lanes - Indian to Potter	15,000,000	15,000,000	15,000,000	0	0	0
	1002 Fed Rcpts (Fed)	15,000,000	15,000,000	15,000,000	0	0	0
AL	Whittier - Maintenance and Operations	2,200,000	2,200,000	2,200,000	0	0	0
	1002 Fed Rcpts (Fed)	2,200,000	2,200,000	2,200,000	0	0	0
*** Program Totals		67,170,000	67,170,000	67,170,000	0	0	0
*** Agency Totals *****		177,009,799	178,009,799	178,441,649	1,000,000 0.6 %	1,431,850 0.8 %	431,850 0.2 %
University of Alaska							
AP	UAA - Shootout Partnership	0	0	2,500,000	0	2,500,000 >999 %	2,500,000 >999 %
	1004 Gen Fund (UGF)	0	0	2,500,000	0	2,500,000 >999 %	2,500,000 >999 %
AP	UAA - Community Sports Arena	0	17,000,000	34,000,000	17,000,000 >999 %	34,000,000 >999 %	17,000,000 100.0 %
	1004 Gen Fund (UGF)	0	17,000,000	34,000,000	17,000,000 >999 %	34,000,000 >999 %	17,000,000 100.0 %
AP	University Honors College Student Support	0	200,000	200,000	200,000 >999 %	200,000 >999 %	0
	1004 Gen Fund (UGF)	0	200,000	200,000	200,000 >999 %	200,000 >999 %	0
*** Program Totals		0	17,200,000	36,700,000	17,200,000 >999 %	36,700,000 >999 %	19,500,000 113.4 %
Deferred Maintenance							
AL	UAA Main Campus	0	0	26,284,000	0	26,284,000 >999 %	26,284,000 >999 %
	1009 Rev Bonds (Other)	0	0	26,284,000	0	26,284,000 >999 %	26,284,000 >999 %
AL	UAA Community Campus	0	0	2,022,000	0	2,022,000 >999 %	2,022,000 >999 %
	1009 Rev Bonds (Other)	0	0	2,022,000	0	2,022,000 >999 %	2,022,000 >999 %
*** Program Totals		0	0	28,306,000	0	28,306,000 >999 %	28,306,000 >999 %

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University of Alaska (continued)									
*** Agency Totals *****	0	17,200,000	65,006,000	17,200,000	>999 %	65,006,000	>999 %	47,806,000	277.9 %
Alaska Court System									
AP Anchorage Campus Court Renovation	4,000,000	4,000,000	4,500,000	0		500,000	12.5 %	500,000	12.5 %
1004 Gen Fund (UGF)	4,000,000	4,000,000	4,500,000	0		500,000	12.5 %	500,000	12.5 %
AP Nesbett Courthouse Renovation	0	425,200	425,200	425,200	>999 %	425,200	>999 %	0	
1004 Gen Fund (UGF)	0	425,200	425,200	425,200	>999 %	425,200	>999 %	0	
*** Program Totals	4,000,000	4,425,200	4,925,200	425,200	10.6 %	925,200	23.1 %	500,000	11.3 %
Deferred Maintenance Projects									
AL Anchorage Nesbett Courthouse	1,326,800	1,326,800	1,326,800	0		0		0	
1004 Gen Fund (UGF)	1,326,800	1,326,800	1,326,800	0		0		0	
AL Anchorage Snowden Administrative Building	110,100	110,100	110,100	0		0		0	
1004 Gen Fund (UGF)	110,100	110,100	110,100	0		0		0	
*** Program Totals	1,436,900	1,436,900	1,436,900	0		0		0	
*** Agency Totals *****	5,436,900	5,862,100	6,362,100	425,200	7.8 %	925,200	17.0 %	500,000	8.5 %
*** House District Totals	223,497,325	423,904,525	510,294,375	200,407,200	89.7 %	286,797,050	128.3 %	86,389,850	20.4 %
<u>Funding Summary</u>									
Unrestricted General (UGF)	35,785,226	236,192,426	264,381,276	200,407,200	560.0 %	228,596,050	638.8 %	28,188,850	11.9 %
Designated General (DGF)	2,800,000	2,800,000	31,800,000	0		29,000,000	>999 %	29,000,000	>999 %
Other State Funds (Other)	34,669,674	34,669,674	63,870,674	0		29,201,000	84.2 %	29,201,000	84.2 %
Federal Receipts (Fed)	150,242,425	150,242,425	150,242,425	0		0		0	

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		[1] GovTotal	[2] SCS3 Total	[3] HCS Total	[2] - [1] GovTotal to SCS3 Total	[3] - [1] GovTotal to HCS Total	[3] - [2] SCS3 Total to HCS Total
Department of Commerce, Community and Economic Development							
Alaska Energy Authority - Energy Projects							
AL	AEA - Homer Area Natural Gas Pipeline	0	10,053,000	10,053,000	10,053,000 >999 %	10,053,000 >999 %	0
	1004 Gen Fund (UGF)	0	10,053,000	0	10,053,000 >999 %	0	-10,053,000 -100.0 %
	1210 Ren Energy (DGF)	0	0	10,053,000	0	10,053,000 >999 %	10,053,000 >999 %
AL	AEA - Homer Electric Association Soldotna to Nikiski	0	25,000,000	25,000,000	25,000,000 >999 %	25,000,000 >999 %	0
	Transmission Upgrade						
	1004 Gen Fund (UGF)	0	25,000,000	0	25,000,000 >999 %	0	-25,000,000 -100.0 %
	1210 Ren Energy (DGF)	0	0	25,000,000	0	25,000,000 >999 %	25,000,000 >999 %
***	Program Totals	0	35,053,000	35,053,000	35,053,000 >999 %	35,053,000 >999 %	0
Alaska Energy Authority - ARTEC Energy Projects							
AL	AEA - Battle Creek Diversion	0	15,000,000	15,000,000	15,000,000 >999 %	15,000,000 >999 %	0
	1004 Gen Fund (UGF)	0	15,000,000	0	15,000,000 >999 %	0	-15,000,000 -100.0 %
	1210 Ren Energy (DGF)	0	0	15,000,000	0	15,000,000 >999 %	15,000,000 >999 %
AL	AEA - Daves Creek to Seward Transmission Line	0	1,500,000	1,500,000	1,500,000 >999 %	1,500,000 >999 %	0
	Completion						
	1004 Gen Fund (UGF)	0	1,500,000	0	1,500,000 >999 %	0	-1,500,000 -100.0 %
	1210 Ren Energy (DGF)	0	0	1,500,000	0	1,500,000 >999 %	1,500,000 >999 %
AL	AEA - Quartz Creek to Soldotna Transmission	0	10,000,000	10,000,000	10,000,000 >999 %	10,000,000 >999 %	0
	Maintenance and Repair						
	1004 Gen Fund (UGF)	0	10,000,000	0	10,000,000 >999 %	0	-10,000,000 -100.0 %
	1210 Ren Energy (DGF)	0	0	10,000,000	0	10,000,000 >999 %	10,000,000 >999 %
AL	AEA - Seward Power Plant Integration	0	4,000,000	4,000,000	4,000,000 >999 %	4,000,000 >999 %	0
	1004 Gen Fund (UGF)	0	4,000,000	0	4,000,000 >999 %	0	-4,000,000 -100.0 %
	1210 Ren Energy (DGF)	0	0	4,000,000	0	4,000,000 >999 %	4,000,000 >999 %
AL	AEA - Soldotna to Quartz Creek Transmission Study,	0	5,000,000	5,000,000	5,000,000 >999 %	5,000,000 >999 %	0
	Design and Permitting						
	1004 Gen Fund (UGF)	0	5,000,000	0	5,000,000 >999 %	0	-5,000,000 -100.0 %
	1210 Ren Energy (DGF)	0	0	5,000,000	0	5,000,000 >999 %	5,000,000 >999 %

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Department of Commerce, Community and Economic Development (continued)							
Alaska Energy Authority - ARTEC Energy Projects (continued)							
*** Program Totals		0	35,500,000	35,500,000	35,500,000 >999 %	35,500,000 >999 %	0
Alaska Energy Authority - Round IV Renewable Energy Project Grants (AS 42.45.045)							
AL	Chugach Electric Association, Inc. - Battle Creek	0	500,000	500,000	500,000 >999 %	500,000 >999 %	0
	Diversion Project						
	1210 Ren Energy (DGF)	0	500,000	500,000	500,000 >999 %	500,000 >999 %	0
AL	Ormat Nevada, Inc. - Mount Spurr Geothermal Project	0	1,999,972	1,999,972	1,999,972 >999 %	1,999,972 >999 %	0
	1210 Ren Energy (DGF)	0	1,999,972	1,999,972	1,999,972 >999 %	1,999,972 >999 %	0
AL	Chugach Electric Association, Inc. - Transmission to	0	600,000	600,000	600,000 >999 %	600,000 >999 %	0
	Renewable Energy Resources						
	1210 Ren Energy (DGF)	0	600,000	600,000	600,000 >999 %	600,000 >999 %	0
AL	Independence Power, LLC - Fourth of July Creek	0	136,500	136,500	136,500 >999 %	136,500 >999 %	0
	Hydroelectric Project						
	1210 Ren Energy (DGF)	0	136,500	136,500	136,500 >999 %	136,500 >999 %	0
AL	Chugach Electric Association, Inc. - Stetson Creek	0	576,080	576,080	576,080 >999 %	576,080 >999 %	0
	Diversion and Cooper Lake Dam Facilities						
	1210 Ren Energy (DGF)	0	576,080	576,080	576,080 >999 %	576,080 >999 %	0
AL	Kenai Hydro, LLC - Grant Lake Hydroelectric Facility	0	1,184,000	1,184,000	1,184,000 >999 %	1,184,000 >999 %	0
	1210 Ren Energy (DGF)	0	1,184,000	1,184,000	1,184,000 >999 %	1,184,000 >999 %	0
AL	AVTEC - Hydroelectric Training Facility	0	67,500	67,500	67,500 >999 %	67,500 >999 %	0
	1210 Ren Energy (DGF)	0	67,500	67,500	67,500 >999 %	67,500 >999 %	0
AL	ORPC Alaska, LLC - Cook Inlet Tidal Generation Project	0	2,000,000	2,000,000	2,000,000 >999 %	2,000,000 >999 %	0
	1210 Ren Energy (DGF)	0	2,000,000	2,000,000	2,000,000 >999 %	2,000,000 >999 %	0
AL	Port Graham Village Council - Biomass Waste Heat	0	75,000	75,000	75,000 >999 %	75,000 >999 %	0
	Demonstration Project						
	1210 Ren Energy (DGF)	0	75,000	75,000	75,000 >999 %	75,000 >999 %	0
*** Program Totals		0	7,139,052	7,139,052	7,139,052 >999 %	7,139,052 >999 %	0

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Department of Commerce, Community and Economic Development (continued)							
Grants to Municipalities (AS 37.05.315)							
AP	Kenai - City Hall HVAC Improvements	0	0	200,000	0	200,000 >999 %	200,000 >999 %
	1004 Gen Fund (UGF)	0	0	200,000	0	200,000 >999 %	200,000 >999 %
AP	Kenai - City Streets Paving Improvements	0	1,000,000	1,000,000	1,000,000 >999 %	1,000,000 >999 %	0
	1004 Gen Fund (UGF)	0	1,000,000	1,000,000	1,000,000 >999 %	1,000,000 >999 %	0
AP	Kenai - Kenai River Bluff Stabilization	0	1,750,000	1,750,000	1,750,000 >999 %	1,750,000 >999 %	0
	1004 Gen Fund (UGF)	0	1,750,000	1,750,000	1,750,000 >999 %	1,750,000 >999 %	0
AP	Kenai Peninsula Borough - Bear Creek Fire Service Area Community Multi-Use Facility	0	3,800,000	3,800,000	3,800,000 >999 %	3,800,000 >999 %	0
	1004 Gen Fund (UGF)	0	3,800,000	3,800,000	3,800,000 >999 %	3,800,000 >999 %	0
AP	Kenai Peninsula Borough - Central Emergency Service Area - Wildland Fire Engine	0	0	200,000	0	200,000 >999 %	200,000 >999 %
	1004 Gen Fund (UGF)	0	0	200,000	0	200,000 >999 %	200,000 >999 %
AP	Kenai Peninsula Borough - Diamond Ridge Fire Station & Equipment Building	0	0	325,000	0	325,000 >999 %	325,000 >999 %
	1004 Gen Fund (UGF)	0	0	325,000	0	325,000 >999 %	325,000 >999 %
AP	Kenai Peninsula Borough - Homer Solid Waste Transfer Facility	0	0	8,998,000	0	8,998,000 >999 %	8,998,000 >999 %
	1004 Gen Fund (UGF)	0	0	8,998,000	0	8,998,000 >999 %	8,998,000 >999 %
AP	Kenai Peninsula Borough - Kasilof River Safety and Habitat Protection	0	0	150,900	0	150,900 >999 %	150,900 >999 %
	1004 Gen Fund (UGF)	0	0	150,900	0	150,900 >999 %	150,900 >999 %
AP	Kenai Peninsula Borough - Nikiski Senior Service Area - Senior Center Multi-Use Facility	0	0	5,000,000	0	5,000,000 >999 %	5,000,000 >999 %
	1004 Gen Fund (UGF)	0	0	5,000,000	0	5,000,000 >999 %	5,000,000 >999 %
AP	Kenai Peninsula Borough - North Peninsula Recreation Service Area - Community Playground	0	0	75,000	0	75,000 >999 %	75,000 >999 %
	1004 Gen Fund (UGF)	0	0	75,000	0	75,000 >999 %	75,000 >999 %
AP	Kenai Peninsula Borough - Road Projects	0	0	4,500,000	0	4,500,000 >999 %	4,500,000 >999 %
	1004 Gen Fund (UGF)	0	0	4,500,000	0	4,500,000 >999 %	4,500,000 >999 %

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Department of Commerce, Community and Economic Development (continued)						
Grants to Municipalities (AS 37.05.315) (continued)						
AP	Seldovia - City Business Center Environmental	0	125,000	125,000	125,000 >999 %	0
	1004 Gen Fund (UGF)	0	125,000	125,000	125,000 >999 %	0
AP	Seward - CDQ Fishing Fleet Relocation Study	0	400,000	400,000	400,000 >999 %	0
	1004 Gen Fund (UGF)	0	400,000	400,000	400,000 >999 %	0
AP	Soldotna - Redoubt Avenue Street Improvement Project	0	2,079,000	2,079,000	2,079,000 >999 %	0
	1004 Gen Fund (UGF)	0	2,079,000	2,079,000	2,079,000 >999 %	0
*** Program Totals		0	9,154,000	28,602,900	9,154,000 >999 %	19,448,900 212.5 %
Grants to Municipalities (AS 37.05.315) - Cruise Ship-Related Grant Projects						
AP	Homer - Cruise Ship Dock and Passenger Facility Improvements	0	6,000,000	6,000,000	6,000,000 >999 %	0
	1206 CPV Tax (Other)	0	6,000,000	6,000,000	6,000,000 >999 %	0
AP	Seward - Cruise Ship Boardwalk Extension	0	25,000	25,000	25,000 >999 %	0
	1206 CPV Tax (Other)	0	25,000	25,000	25,000 >999 %	0
AP	Seward - Harbor Restrooms Improvements	0	130,000	130,000	130,000 >999 %	0
	1206 CPV Tax (Other)	0	130,000	130,000	130,000 >999 %	0
*** Program Totals		0	6,155,000	6,155,000	6,155,000 >999 %	0
Grants to Municipalities (AS 37.05.315) - Public Library Construction						
AP	Soldotna - Joyce K. Carver Library Expansion	0	3,400,000	3,400,000	3,400,000 >999 %	0
	1004 Gen Fund (UGF)	0	3,400,000	3,400,000	3,400,000 >999 %	0
*** Program Totals		0	3,400,000	3,400,000	3,400,000 >999 %	0
Grants to Named Recipients (AS 37.05.316)						
AP	Alaska's Healing Hearts - Equipment and Supplies	0	0	80,000	80,000 >999 %	80,000 >999 %
	1004 Gen Fund (UGF)	0	0	80,000	80,000 >999 %	80,000 >999 %

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		[1] GovTotal	[2] SCS3 Total	[3] HCS Total	[2] - [1] GovTotal to SCS3 Total	[3] - [1] GovTotal to HCS Total	[3] - [2] SCS3 Total to HCS Total
Department of Commerce, Community and Economic Development (continued)							
Grants to Named Recipients (AS 37.05.316) (continued)							
AP	Boys & Girls Clubs of the Kenai Peninsula - Kenai Club and Teen Center Renovations	0	0	80,000	0	80,000 >999 %	80,000 >999 %
	1004 Gen Fund (UGF)	0	0	80,000	0	80,000 >999 %	80,000 >999 %
AP	Central Peninsula Hospital - Serenity House Funding	0	0	350,000	0	350,000 >999 %	350,000 >999 %
	1004 Gen Fund (UGF)	0	0	350,000	0	350,000 >999 %	350,000 >999 %
AP	Funny River Chamber of Commerce - Community & Emergency Center Expansion	0	0	615,000	0	615,000 >999 %	615,000 >999 %
	1004 Gen Fund (UGF)	0	0	615,000	0	615,000 >999 %	615,000 >999 %
AP	Kasilof Regional Historical Association - Dune Fencing	0	0	50,000	0	50,000 >999 %	50,000 >999 %
	1004 Gen Fund (UGF)	0	0	50,000	0	50,000 >999 %	50,000 >999 %
AP	Kenai Peninsula Fair Association - Ninilchik Fairground Improvements	0	0	328,384	0	328,384 >999 %	328,384 >999 %
	1004 Gen Fund (UGF)	0	0	328,384	0	328,384 >999 %	328,384 >999 %
AP	Kenai Peninsula Food Bank - Warehouse Operations	0	0	27,300	0	27,300 >999 %	27,300 >999 %
	1004 Gen Fund (UGF)	0	0	27,300	0	27,300 >999 %	27,300 >999 %
AP	Kenaitze Indian Tribe - Dena'ina Health and Wellness Center	0	5,000,000	5,000,000	5,000,000 >999 %	5,000,000 >999 %	0
	1004 Gen Fund (UGF)	0	5,000,000	5,000,000	5,000,000 >999 %	5,000,000 >999 %	0
AP	Moose Pass Sportsman's Club - Community Development	0	0	50,000	0	50,000 >999 %	50,000 >999 %
	1004 Gen Fund (UGF)	0	0	50,000	0	50,000 >999 %	50,000 >999 %
AP	Nikishka Bay Utilities, Inc. - Installation of Freeze Protection Measures	0	0	70,000	0	70,000 >999 %	70,000 >999 %
	1004 Gen Fund (UGF)	0	0	70,000	0	70,000 >999 %	70,000 >999 %
AP	Seward Senior Citizens Inc. - Kitchen Expansion Project	0	0	125,000	0	125,000 >999 %	125,000 >999 %
	1004 Gen Fund (UGF)	0	0	125,000	0	125,000 >999 %	125,000 >999 %
AP	Soldotna Area Senior Citizens, Inc. - Floor Covering	0	27,300	27,300	27,300 >999 %	27,300 >999 %	0
	1004 Gen Fund (UGF)	0	27,300	27,300	27,300 >999 %	27,300 >999 %	0

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	[1] GovTotal	[2] SCS3 Total	[3] HCS Total	[2] - [1] GovTotal to SCS3 Total	[3] - [1] GovTotal to HCS Total	[3] - [2] SCS3 Total to HCS Total
Department of Commerce, Community and Economic Development (continued)						
Grants to Named Recipients (AS 37.05.316) (continued)						
AP Sterling Community Club, Inc. - Health/Safety & Community Multi-Use Facility Project	0	0	400,000	0	400,000 >999 %	400,000 >999 %
1004 Gen Fund (UGF)	0	0	400,000	0	400,000 >999 %	400,000 >999 %
AL Section 22, Cook Inlet Aquaculture Association - Tustumena Lake Smolt out-migration Monitoring	0	0	45,000	0	45,000 >999 %	45,000 >999 %
1004 Gen Fund (UGF)	0	0	45,000	0	45,000 >999 %	45,000 >999 %
*** Program Totals	0	5,027,300	7,247,984	5,027,300 >999 %	7,247,984 >999 %	2,220,684 44.2 %
Grants to Named Recipients (AS 37.05.316) - Deferred Maintenance and Enhancements to Hatchery Facilities Statewide						
AP Seward - Alutiq Pride Shellfish Hatchery Upgrade	0	250,000	250,000	250,000 >999 %	250,000 >999 %	0
1004 Gen Fund (UGF)	0	250,000	250,000	250,000 >999 %	250,000 >999 %	0
*** Program Totals	0	250,000	250,000	250,000 >999 %	250,000 >999 %	0
Grants to Unincorporated Communities (AS 37.05.317)						
AP Nikolaevsk - Community Natural Gas Pipeline	0	0	197,000	0	197,000 >999 %	197,000 >999 %
1004 Gen Fund (UGF)	0	0	197,000	0	197,000 >999 %	197,000 >999 %
*** Program Totals	0	0	197,000	0	197,000 >999 %	197,000 >999 %
*** Agency Totals *****	0	101,678,352	123,544,936	101,678,352 >999 %	123,544,936 >999 %	21,866,584 21.5 %
Department of Corrections						
AP Seward - Spring Creek Correctional Center Seward Land Transfer	250,000	250,000	250,000	0	0	0
1004 Gen Fund (UGF)	250,000	250,000	250,000	0	0	0

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Department of Corrections (continued)						
*** Program Totals	250,000	250,000	250,000	0	0	0
Deferred Maintenance Projects						
AL Kenai - Wildwood Correctional Center Project	890,000	890,000	890,000	0	0	0
1004 Gen Fund (UGF)	890,000	890,000	890,000	0	0	0
AL Seward - Spring Creek Correctional Center Project	398,000	398,000	398,000	0	0	0
1004 Gen Fund (UGF)	398,000	398,000	398,000	0	0	0
*** Program Totals	1,288,000	1,288,000	1,288,000	0	0	0
*** Agency Totals *****	1,538,000	1,538,000	1,538,000	0	0	0
Department of Environmental Conservation						
Municipal Water, Sewage, and Solid Waste Facilities Grants (AS 46.03.030)						
AL Kenai - Water Transmission Mains Phase 3	1,603,710	1,603,710	1,603,710	0	0	0
1003 G/F Match (UGF)	1,603,710	0	0	-1,603,710 -100.0 %	-1,603,710 -100.0 %	0
1004 Gen Fund (UGF)	0	1,603,710	1,603,710	1,603,710 >999 %	1,603,710 >999 %	0
AL Soldotna - Well House B Reconstruction	717,255	717,255	717,255	0	0	0
1003 G/F Match (UGF)	717,255	0	0	-717,255 -100.0 %	-717,255 -100.0 %	0
1004 Gen Fund (UGF)	0	717,255	717,255	717,255 >999 %	717,255 >999 %	0
*** Program Totals	2,320,965	2,320,965	2,320,965	0	0	0
*** Agency Totals *****	2,320,965	2,320,965	2,320,965	0	0	0
Department of Health and Social Services						
AP Compassionate Services Grant	0	0	10,000	0	10,000 >999 %	10,000 >999 %
1004 Gen Fund (UGF)	0	0	10,000	0	10,000 >999 %	10,000 >999 %

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	[1] GovTotal	[2] SCS3 Total	[3] HCS Total	[2] - [1] GovTotal to SCS3 Total	[3] - [1] GovTotal to HCS Total	[3] - [2] SCS3 Total to HCS Total
Department of Health and Social Services (continued)						
*** Program Totals	0	0	10,000	0	10,000 >999 %	10,000 >999 %
*** Agency Totals *****	0	0	10,000	0	10,000 >999 %	10,000 >999 %
Department of Labor and Workforce Development						
AP AVTEC Economic Development Administration Distance	226,500	226,500	226,500	0	0	0
Training Partnerships Grant						
1002 Fed Rcpts (Fed)	226,500	226,500	226,500	0	0	0
AP AVTEC Maritime Vessel Simulator Projection System	210,000	210,000	210,000	0	0	0
Upgrade						
1004 Gen Fund (UGF)	210,000	210,000	210,000	0	0	0
*** Program Totals	436,500	436,500	436,500	0	0	0
Deferred Maintenance						
AP AVTEC Deferred Maintenance	1,000,000	1,000,000	1,000,000	0	0	0
1004 Gen Fund (UGF)	1,000,000	1,000,000	1,000,000	0	0	0
*** Program Totals	1,000,000	1,000,000	1,000,000	0	0	0
*** Agency Totals *****	1,436,500	1,436,500	1,436,500	0	0	0
Department of Military and Veterans Affairs						
Federal Energy Projects						
AL Kenai LED Exterior Lighting	10,000	10,000	10,000	0	0	0
1002 Fed Rcpts (Fed)	7,500	7,500	7,500	0	0	0
1003 G/F Match (UGF)	2,500	2,500	2,500	0	0	0

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Department of Military and Veterans Affairs (continued)						
Federal Energy Projects (continued)						
*** Program Totals	10,000	10,000	10,000	0	0	0
Military and Veterans Affairs Deferred Maintenance Projects						
AL Kenai Armory Deferred Maintenance	20,000	20,000	20,000	0	0	0
1004 Gen Fund (UGF)	20,000	20,000	20,000	0	0	0
*** Program Totals	20,000	20,000	20,000	0	0	0
*** Agency Totals *****	30,000	30,000	30,000	0	0	0
Department of Natural Resources						
AP Kasilof River Personal Use Fishery Trash and Sanitation Services	0	0	30,000	0	30,000 >999 %	30,000 >999 %
1004 Gen Fund (UGF)	0	0	30,000	0	30,000 >999 %	30,000 >999 %
AP Lower Kasilof River Drift Boat Takeout, Phase 1 of 2	2,000,000	2,000,000	2,000,000	0	0	0
1004 Gen Fund (UGF)	2,000,000	2,000,000	2,000,000	0	0	0
*** Program Totals	2,000,000	2,000,000	2,030,000	0	30,000 1.5 %	30,000 1.5 %
Natural Resources Facilities Deferred Maintenance Projects						
AL Parks and Outdoor Recreation Deferred Maintenance - Kenai Area	356,000	356,000	356,000	0	0	0
1004 Gen Fund (UGF)	356,000	356,000	356,000	0	0	0
*** Program Totals	356,000	356,000	356,000	0	0	0

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House District: 33-35 Kenai Areawide

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Department of Natural Resources (continued)						
*** Agency Totals *****	2,356,000	2,356,000	2,386,000	0	30,000 1.3 %	30,000 1.3 %
Department of Public Safety						
Statewide Facilities Maintenance, Repairs, and Improvements						
AL Soldotna Post Facility Interior and Exterior Repair and Renovation	145,200	145,200	145,200	0	0	0
1004 Gen Fund (UGF)	145,200	145,200	145,200	0	0	0
*** Program Totals	145,200	145,200	145,200	0	0	0
*** Agency Totals *****	145,200	145,200	145,200	0	0	0
Department of Transportation and Public Facilities						
Airport Improvement Program						
AL Homer - Terminal Apron Taxiway Pavement Rehabilitation	3,200,000	3,200,000	3,200,000	0	0	0
1002 Fed Rcpts (Fed)	3,200,000	3,200,000	3,200,000	0	0	0
AL Nanwalek and Port Graham - Airport Master Plan	1,000,000	1,000,000	1,000,000	0	0	0
1002 Fed Rcpts (Fed)	1,000,000	1,000,000	1,000,000	0	0	0
*** Program Totals	4,200,000	4,200,000	4,200,000	0	0	0
Surface Transportation Program						
AL Homer - East End Road Rehabilitation - Milepost 3.7 to 12.2	3,500,000	3,500,000	3,500,000	0	0	0
1002 Fed Rcpts (Fed)	3,500,000	3,500,000	3,500,000	0	0	0
AL Ninilchik - Village Bridge Replacement	2,200,000	2,200,000	2,200,000	0	0	0
1002 Fed Rcpts (Fed)	2,200,000	2,200,000	2,200,000	0	0	0

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	[1] GovTotal	[2] SCS3 Total	[3] HCS Total	[2] - [1] GovTotal to SCS3 Total	[3] - [1] GovTotal to HCS Total	[3] - [2] SCS3 Total to HCS Total
Department of Transportation and Public Facilities (continued)						
Surface Transportation Program (continued)						
*** Program Totals	5,700,000	5,700,000	5,700,000	0	0	0
*** Agency Totals *****	9,900,000	9,900,000	9,900,000	0	0	0
University of Alaska						
AP Kenai Peninsula College Student Housing	0	0	1,800,000	0	1,800,000 >999 %	1,800,000 >999 %
1004 Gen Fund (UGF)	0	0	1,800,000	0	1,800,000 >999 %	1,800,000 >999 %
*** Program Totals	0	0	1,800,000	0	1,800,000 >999 %	1,800,000 >999 %
*** Agency Totals *****	0	0	1,800,000	0	1,800,000 >999 %	1,800,000 >999 %
Alaska Court System						
Deferred Maintenance Projects						
AL Kenai Courthouse	283,000	283,000	283,000	0	0	0
1004 Gen Fund (UGF)	283,000	283,000	283,000	0	0	0
*** Program Totals	283,000	283,000	283,000	0	0	0
*** Agency Totals *****	283,000	283,000	283,000	0	0	0
*** House District Totals	18,009,665	119,688,017	143,394,601	101,678,352 564.6 %	125,384,936 696.2 %	23,706,584 19.8 %
<u>Funding Summary</u>						
Unrestricted General (UGF)	7,875,665	96,259,965	49,413,549	88,384,300 >999 %	41,537,884 527.4 %	-46,846,416 -48.7 %
Designated General (DGF)	0	7,139,052	77,692,052	7,139,052 >999 %	77,692,052 >999 %	70,553,000 988.3 %
Other State Funds (Other)	0	6,155,000	6,155,000	6,155,000 >999 %	6,155,000 >999 %	0
Federal Receipts (Fed)	10,134,000	10,134,000	10,134,000	0	0	0

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House District: 12-35 Southcentral Region

		[1] GovTotal	[2] SCS3 Total	[3] HCS Total	[2] - [1] GovTotal to SCS3 Total	[3] - [1] GovTotal to HCS Total	[3] - [2] SCS3 Total to HCS Total
Department of Commerce, Community and Economic Development							
AP	Alaska Energy Authority - Susitna Hydroelectric Energy Plan	65,731,063	65,700,000	65,700,000	-31,063	-31,063	0
	1012 Rail Energy (UGF)	65,731,063	65,700,000	65,700,000	-31,063	-31,063	0
***	Program Totals	65,731,063	65,700,000	65,700,000	-31,063	-31,063	0
Alaska Energy Authority - Energy Projects							
AL	AEA - Copper Valley Electric Association Allison Creek Hydroelectric Project	0	10,000,000	10,000,000	10,000,000 >999 %	10,000,000 >999 %	0
	1004 Gen Fund (UGF)	0	10,000,000	0	10,000,000 >999 %	0	-10,000,000 -100.0 %
	1210 Ren Energy (DGF)	0	0	10,000,000	0	10,000,000 >999 %	10,000,000 >999 %
AL	AEA - Mount Spurr Geothermal Project Development	0	18,000,000	18,000,000	18,000,000 >999 %	18,000,000 >999 %	0
	1004 Gen Fund (UGF)	0	18,000,000	0	18,000,000 >999 %	0	-18,000,000 -100.0 %
	1210 Ren Energy (DGF)	0	0	18,000,000	0	18,000,000 >999 %	18,000,000 >999 %
***	Program Totals	0	28,000,000	28,000,000	28,000,000 >999 %	28,000,000 >999 %	0
Alaska Energy Authority - ARTEC Energy Projects							
AL	AEA - Cook Inlet Gas Gathering System Remodel	0	2,000,000	2,000,000	2,000,000 >999 %	2,000,000 >999 %	0
	1004 Gen Fund (UGF)	0	2,000,000	0	2,000,000 >999 %	0	-2,000,000 -100.0 %
	1210 Ren Energy (DGF)	0	0	2,000,000	0	2,000,000 >999 %	2,000,000 >999 %
***	Program Totals	0	2,000,000	2,000,000	2,000,000 >999 %	2,000,000 >999 %	0
Grants to Named Recipients (AS 37.05.316)							
AP	Alaska Moose Federation Conservation Fund, Inc. - Expand Statewide Moose Salvage Program	0	775,800	775,800	775,800 >999 %	775,800 >999 %	0
	1004 Gen Fund (UGF)	0	775,800	775,800	775,800 >999 %	775,800 >999 %	0

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House District: 12-35 Southcentral Region

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Department of Commerce, Community and Economic Development (continued)						
Grants to Named Recipients (AS 37.05.316) (continued)						
AP Alaska Moose Federation Conservation Fund, Inc. - Rescue and Relocate Orphaned Moose Calves	0	1,441,500	1,441,500	1,441,500 >999 %	1,441,500 >999 %	0
1004 Gen Fund (UGF)	0	1,441,500	1,441,500	1,441,500 >999 %	1,441,500 >999 %	0
*** Program Totals	0	2,217,300	2,217,300	2,217,300 >999 %	2,217,300 >999 %	0
Grants to Named Recipients (AS 37.05.316) - Deferred Maintenance and Enhancements to Hatchery Facilities Statewide						
AP Cook Inlet Aquaculture Association - Trail Lakes Hatchery Maintenance and Upgrade	0	865,000	865,000	865,000 >999 %	865,000 >999 %	0
1004 Gen Fund (UGF)	0	865,000	865,000	865,000 >999 %	865,000 >999 %	0
AP Cook Inlet Aquaculture Association - Tutka Bay Hatchery Maintenance and Upgrade	0	591,000	591,000	591,000 >999 %	591,000 >999 %	0
1004 Gen Fund (UGF)	0	591,000	591,000	591,000 >999 %	591,000 >999 %	0
AP Prince William Sound Aquaculture Corporation - Cannery Creek Hatchery Maintenance and Upgrade	0	2,224,000	2,224,000	2,224,000 >999 %	2,224,000 >999 %	0
1004 Gen Fund (UGF)	0	2,224,000	2,224,000	2,224,000 >999 %	2,224,000 >999 %	0
AP Prince William Sound Aquaculture Corporation - Gulkana Hatchery Maintenance and Upgrade	0	838,000	838,000	838,000 >999 %	838,000 >999 %	0
1004 Gen Fund (UGF)	0	838,000	838,000	838,000 >999 %	838,000 >999 %	0
AP Prince William Sound Aquaculture Corporation - Main Bay Hatchery Maintenance and Upgrade	0	2,113,000	2,113,000	2,113,000 >999 %	2,113,000 >999 %	0
1004 Gen Fund (UGF)	0	2,113,000	2,113,000	2,113,000 >999 %	2,113,000 >999 %	0
*** Program Totals	0	6,631,000	6,631,000	6,631,000 >999 %	6,631,000 >999 %	0
*** Agency Totals *****	65,731,063	104,548,300	104,548,300	38,817,237 59.1 %	38,817,237 59.1 %	0

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Department of Revenue						
Alaska Housing Finance Corporation						
AP Alaska Gasline Development Corporation - Continued	0	0	7,200,000	0	7,200,000 >999 %	7,200,000 >999 %
Legislative Report Preparation						
1004 Gen Fund (UGF)	0	0	7,200,000	0	7,200,000 >999 %	7,200,000 >999 %
AP Alaska Gasline Development Corporation - Year 2	5,500,000	5,500,000	21,000,000	0	15,500,000 281.8 %	15,500,000 281.8 %
In-State Gas Project						
1004 Gen Fund (UGF)	0	5,500,000	21,000,000	5,500,000 >999 %	21,000,000 >999 %	15,500,000 281.8 %
1213 AHCC (UGF)	5,500,000	0	0	-5,500,000 -100.0 %	-5,500,000 -100.0 %	0
*** Program Totals	5,500,000	5,500,000	28,200,000	0	22,700,000 412.7 %	22,700,000 412.7 %
*** Agency Totals *****	5,500,000	5,500,000	28,200,000	0	22,700,000 412.7 %	22,700,000 412.7 %
Department of Transportation and Public Facilities						
Surface Transportation Program						
AL Statewide - Urban Planning Program	1,500,000	1,500,000	1,500,000	0	0	0
1002 Fed Rcpts (Fed)	1,500,000	1,500,000	1,500,000	0	0	0
*** Program Totals	1,500,000	1,500,000	1,500,000	0	0	0
*** Agency Totals *****	1,500,000	1,500,000	1,500,000	0	0	0
*** House District Totals	72,731,063	111,548,300	134,248,300	38,817,237 53.4 %	61,517,237 84.6 %	22,700,000 20.3 %
<u>Funding Summary</u>						
Unrestricted General (UGF)	71,231,063	110,048,300	102,748,300	38,817,237 54.5 %	31,517,237 44.2 %	-7,300,000 -6.6 %
Designated General (DGF)	0	0	30,000,000	0	30,000,000 >999 %	30,000,000 >999 %
Federal Receipts (Fed)	1,500,000	1,500,000	1,500,000	0	0	0

2011 Legislature - Capital Budget Project Detail by House District - House Structure

Numbers and Language
Non Mental Health Transactions
District by Impact

House District: 36 Kodiak

	[1] GovTotal	[2] SCS3 Total	[3] HCS Total	[2] - [1] GovTotal to SCS3 Total	[3] - [1] GovTotal to HCS Total	[3] - [2] SCS3 Total to HCS Total
Department of Commerce, Community and Economic Development						
AP Alaska Aerospace Corporation - Operations and Sustainment	4,000,000	0	0	-4,000,000 -100.0 %	-4,000,000 -100.0 %	0
1140 AIDEA Div (UGF)	4,000,000	0	0	-4,000,000 -100.0 %	-4,000,000 -100.0 %	0
*** Program Totals	4,000,000	0	0	-4,000,000 -100.0 %	-4,000,000 -100.0 %	0
Alaska Energy Authority - Energy Projects						
AL AEA - Kodiak Electric Association Terror Lake Hydroelectric Facility Expansion	0	3,750,000	3,750,000	3,750,000 >999 %	3,750,000 >999 %	0
1004 Gen Fund (UGF)	0	3,750,000	0	3,750,000 >999 %	0	-3,750,000 -100.0 %
1210 Ren Energy (DGF)	0	0	3,750,000	0	3,750,000 >999 %	3,750,000 >999 %
*** Program Totals	0	3,750,000	3,750,000	3,750,000 >999 %	3,750,000 >999 %	0
Alaska Energy Authority - Round IV Renewable Energy Project Grants (AS 42.45.045)						
AL Kodiak Electric Association, Inc. - Terror Lake Hydroelectric Project	0	3,751,840	3,751,840	3,751,840 >999 %	3,751,840 >999 %	0
1210 Ren Energy (DGF)	0	3,751,840	3,751,840	3,751,840 >999 %	3,751,840 >999 %	0
AL Alaska Village Electric Cooperative, Inc. - Old Harbor Hydroelectric	0	237,500	237,500	237,500 >999 %	237,500 >999 %	0
1210 Ren Energy (DGF)	0	237,500	237,500	237,500 >999 %	237,500 >999 %	0
AL Lake & Peninsula Borough - Wood Boilers	0	369,900	369,900	369,900 >999 %	369,900 >999 %	0
1210 Ren Energy (DGF)	0	369,900	369,900	369,900 >999 %	369,900 >999 %	0
*** Program Totals	0	4,359,240	4,359,240	4,359,240 >999 %	4,359,240 >999 %	0
Grants to Municipalities (AS 37.05.315)						
AP Akhiok - Tsunami Shelter Construction	0	0	50,000	0	50,000 >999 %	50,000 >999 %
1004 Gen Fund (UGF)	0	0	50,000	0	50,000 >999 %	50,000 >999 %

2011 Legislature - Capital Budget Project Detail by House District - House Structure

Numbers and Language
Non Mental Health Transactions
District by Impact

House District: 36 Kodiak

		[1] GovTotal	[2] SCS3 Total	[3] HCS Total	[2] - [1] GovTotal to SCS3 Total	[3] - [1] GovTotal to HCS Total	[3] - [2] SCS3 Total to HCS Total
Department of Commerce, Community and Economic Development (continued)							
Grants to Municipalities (AS 37.05.315) (continued)							
AP	Kodiak - Baranof Park Improvements	0	2,000,000	2,000,000	2,000,000 >999 %	2,000,000 >999 %	0
	1004 Gen Fund (UGF)	0	2,000,000	2,000,000	2,000,000 >999 %	2,000,000 >999 %	0
AP	Kodiak Island Borough - Anton Larsen Dock	0	2,000,000	2,000,000	2,000,000 >999 %	2,000,000 >999 %	0
	1004 Gen Fund (UGF)	0	2,000,000	2,000,000	2,000,000 >999 %	2,000,000 >999 %	0
AP	Kodiak Island Borough - Chiniak Warning Siren	0	0	45,000	0	45,000 >999 %	45,000 >999 %
	1004 Gen Fund (UGF)	0	0	45,000	0	45,000 >999 %	45,000 >999 %
AP	Kodiak Island Borough - Emergency School Generators	0	2,182,000	2,182,000	2,182,000 >999 %	2,182,000 >999 %	0
	1004 Gen Fund (UGF)	0	2,182,000	2,182,000	2,182,000 >999 %	2,182,000 >999 %	0
AP	Kodiak Island Borough - Long Term Care Facility Planning & Design	0	1,275,000	1,275,000	1,275,000 >999 %	1,275,000 >999 %	0
	1004 Gen Fund (UGF)	0	1,275,000	1,275,000	1,275,000 >999 %	1,275,000 >999 %	0
AP	Kodiak Island Borough - Women's Bay Tsunami Emergency Shelter Construction	0	1,025,000	1,025,000	1,025,000 >999 %	1,025,000 >999 %	0
	1004 Gen Fund (UGF)	0	1,025,000	1,025,000	1,025,000 >999 %	1,025,000 >999 %	0
AP	Larsen Bay - Municipal Building Diesel to Electric Heat Conversion	0	0	25,000	0	25,000 >999 %	25,000 >999 %
	1004 Gen Fund (UGF)	0	0	25,000	0	25,000 >999 %	25,000 >999 %
AP	Newhalen - Road Construction	0	0	50,000	0	50,000 >999 %	50,000 >999 %
	1004 Gen Fund (UGF)	0	0	50,000	0	50,000 >999 %	50,000 >999 %
AP	Nondalton - Landfill Skid Steer	0	0	45,000	0	45,000 >999 %	45,000 >999 %
	1004 Gen Fund (UGF)	0	0	45,000	0	45,000 >999 %	45,000 >999 %
AP	Old Harbor - Airport Improvements	0	1,500,000	1,500,000	1,500,000 >999 %	1,500,000 >999 %	0
	1004 Gen Fund (UGF)	0	1,500,000	1,500,000	1,500,000 >999 %	1,500,000 >999 %	0
AP	Old Harbor - Road Maintenance Equipment Purchase	0	0	25,000	0	25,000 >999 %	25,000 >999 %
	1004 Gen Fund (UGF)	0	0	25,000	0	25,000 >999 %	25,000 >999 %
AP	Ouzinkie - Electrical Bucket Truck Purchase	0	0	50,000	0	50,000 >999 %	50,000 >999 %
	1004 Gen Fund (UGF)	0	0	50,000	0	50,000 >999 %	50,000 >999 %
AP	Port Lions - City Dock and Ferry Terminal Replacement	0	8,000,000	8,000,000	8,000,000 >999 %	8,000,000 >999 %	0
	1004 Gen Fund (UGF)	0	8,000,000	8,000,000	8,000,000 >999 %	8,000,000 >999 %	0

2011 Legislature - Capital Budget Project Detail by House District - House Structure

Numbers and Language Non Mental Health Transactions District by Impact

House District: 36 Kodiak

	[1] GovTotal	[2] SCS3 Total	[3] HCS Total	[2] - [1] GovTotal to SCS3 Total	[3] - [1] GovTotal to HCS Total	[3] - [2] SCS3 Total to HCS Total
Department of Commerce, Community and Economic Development (continued)						
Grants to Municipalities (AS 37.05.315) (continued)						
AP Port Lions - Port Lions Causeway Refurbishment	0	0	25,000	0	25,000	>999 %
1004 Gen Fund (UGF)	0	0	25,000	0	25,000	>999 %
*** Program Totals	0	17,982,000	18,297,000	17,982,000	18,297,000	>999 %
Grants to Municipalities (AS 37.05.315) - Cruise Ship-Related Grant Projects						
AP Kodiak - Pedestrian Pathway Planning and Design	0	384,000	384,000	384,000	384,000	>999 %
1206 CPV Tax (Other)	0	384,000	384,000	384,000	384,000	>999 %
AP Kodiak - Pier and Downtown Pedestrian Improvements	0	1,600,000	1,600,000	1,600,000	1,600,000	>999 %
1206 CPV Tax (Other)	0	1,600,000	1,600,000	1,600,000	1,600,000	>999 %
*** Program Totals	0	1,984,000	1,984,000	1,984,000	1,984,000	>999 %
Grants to Municipalities (AS 37.05.315) - Public Library Construction						
AP Kodiak - New Library Construction	0	6,900,000	6,900,000	6,900,000	6,900,000	>999 %
1004 Gen Fund (UGF)	0	6,900,000	6,900,000	6,900,000	6,900,000	>999 %
*** Program Totals	0	6,900,000	6,900,000	6,900,000	6,900,000	>999 %
Grants to Named Recipients (AS 37.05.316)						
AP Humane Society of Kodiak - Operating Assistance	0	0	12,000	0	12,000	>999 %
1004 Gen Fund (UGF)	0	0	12,000	0	12,000	>999 %
AP Island Trails Network - Kodiak Youth Workforce Pilot Project	0	0	49,470	0	49,470	>999 %
1004 Gen Fund (UGF)	0	0	49,470	0	49,470	>999 %
AP Kodiak Area Native Association - Design of Child and Family Resource Center	0	0	75,000	0	75,000	>999 %
1004 Gen Fund (UGF)	0	0	75,000	0	75,000	>999 %

2011 Legislature - Capital Budget Project Detail by House District - House Structure

Numbers and Language Non Mental Health Transactions District by Impact

House District: 36 Kodiak

		[1] <u>GovTotal</u>	[2] <u>SCS3 Total</u>	[3] <u>HCS Total</u>	[2] - [1] <u>GovTotal to SCS3 Total</u>	[3] - [1] <u>GovTotal to HCS Total</u>	[3] - [2] <u>SCS3 Total to HCS Total</u>
Department of Commerce, Community and Economic Development (continued)							
Grants to Named Recipients (AS 37.05.316) (continued)							
AP	Kodiak Maritime Museum - Harbor Gateway Project	0	298,000	298,000	298,000 >999 %	298,000 >999 %	0
	1004 Gen Fund (UGF)	0	298,000	298,000	298,000 >999 %	298,000 >999 %	0
AP	Kodiak Public Broadcasting Corporation - Expansion of Public Broadcasting Facility	0	0	23,000	0	23,000 >999 %	23,000 >999 %
	1004 Gen Fund (UGF)	0	0	23,000	0	23,000 >999 %	23,000 >999 %
AP	Kodiak Water & Soil Conservation District - Kodiak Farm to School Project	0	0	15,000	0	15,000 >999 %	15,000 >999 %
	1004 Gen Fund (UGF)	0	0	15,000	0	15,000 >999 %	15,000 >999 %
AP	Senior Citizens of Kodiak, Inc. - Senior Home Meal Delivery Program	0	0	25,600	0	25,600 >999 %	25,600 >999 %
	1004 Gen Fund (UGF)	0	0	25,600	0	25,600 >999 %	25,600 >999 %
AP	Threshold Services, Inc. - Shelter for Recycling Drop-Off and Sorting	0	0	50,000	0	50,000 >999 %	50,000 >999 %
	1004 Gen Fund (UGF)	0	0	50,000	0	50,000 >999 %	50,000 >999 %
*** Program Totals		0	298,000	548,070	298,000 >999 %	548,070 >999 %	250,070 83.9 %
Grants to Named Recipients (AS 37.05.316) - Deferred Maintenance and Enhancements to Hatchery Facilities Statewide							
AP	Kodiak Regional Aquaculture Association - Kitoi Bay Hatchery Maintenance and Upgrade	0	1,308,000	1,308,000	1,308,000 >999 %	1,308,000 >999 %	0
	1004 Gen Fund (UGF)	0	1,308,000	1,308,000	1,308,000 >999 %	1,308,000 >999 %	0
AP	Kodiak Regional Aquaculture Association - Lake Nutrient Enrichment Project	0	720,000	720,000	720,000 >999 %	720,000 >999 %	0
	1004 Gen Fund (UGF)	0	720,000	720,000	720,000 >999 %	720,000 >999 %	0
AP	Kodiak Regional Aquaculture Association - Pillar Creek Hatchery Maintenance and Upgrade	0	767,000	767,000	767,000 >999 %	767,000 >999 %	0
	1004 Gen Fund (UGF)	0	767,000	767,000	767,000 >999 %	767,000 >999 %	0

2011 Legislature - Capital Budget Project Detail by House District - House Structure

Numbers and Language
Non Mental Health Transactions
District by Impact

House District: 36 Kodiak

	[1] GovTotal	[2] SCS3 Total	[3] HCS Total	[2] - [1] GovTotal to SCS3 Total	[3] - [1] GovTotal to HCS Total	[3] - [2] SCS3 Total to HCS Total
Department of Commerce, Community and Economic Development (continued)						
Grants to Named Recipients (AS 37.05.316) - Deferred Maintenance and Enhancements to Hatchery Facilities Statewide (continued)						
*** Program Totals	0	2,795,000	2,795,000	2,795,000 >999 %	2,795,000 >999 %	0
Grants to Unincorporated Communities (AS 37.05.317)						
AP Igiugig - Landfill Incinerator Burn Unit Purchase	0	0	30,000	0	30,000 >999 %	30,000 >999 %
1004 Gen Fund (UGF)	0	0	30,000	0	30,000 >999 %	30,000 >999 %
AP Iliamna - Iliamna Community Activity Area	0	0	85,000	0	85,000 >999 %	85,000 >999 %
1004 Gen Fund (UGF)	0	0	85,000	0	85,000 >999 %	85,000 >999 %
AP Kokhanok - Multi-purpose Building Design & Feasibility	0	0	30,000	0	30,000 >999 %	30,000 >999 %
1004 Gen Fund (UGF)	0	0	30,000	0	30,000 >999 %	30,000 >999 %
AP Levelock - Heavy Equipment Purchase	0	0	90,000	0	90,000 >999 %	90,000 >999 %
1004 Gen Fund (UGF)	0	0	90,000	0	90,000 >999 %	90,000 >999 %
AP Pedro Bay - Construction of Road and Bridge for Landfill Access	0	0	105,000	0	105,000 >999 %	105,000 >999 %
1004 Gen Fund (UGF)	0	0	105,000	0	105,000 >999 %	105,000 >999 %
AP Port Alsworth - Fire Hall Addition	0	0	95,000	0	95,000 >999 %	95,000 >999 %
1004 Gen Fund (UGF)	0	0	95,000	0	95,000 >999 %	95,000 >999 %
*** Program Totals	0	0	435,000	0	435,000 >999 %	435,000 >999 %
*** Agency Totals *****	4,000,000	38,068,240	39,068,310	34,068,240 851.7 %	35,068,310 876.7 %	1,000,070 2.6 %
Department of Environmental Conservation						
Municipal Water, Sewage, and Solid Waste Facilities Grants (AS 46.03.030)						
AL Kodiak - Ultraviolet Secondary Water Treatment Facility	3,616,200	3,616,200	3,616,200	0	0	0
1003 G/F Match (UGF)	3,616,200	0	0	-3,616,200 -100.0 %	-3,616,200 -100.0 %	0
1004 Gen Fund (UGF)	0	3,616,200	3,616,200	3,616,200 >999 %	3,616,200 >999 %	0
*** Program Totals	3,616,200	3,616,200	3,616,200	0	0	0

2011 Legislature - Capital Budget Project Detail by House District - House Structure

**Numbers and Language
Non Mental Health Transactions
District by Impact**

House District: 36 Kodiak

	[1] GovTotal	[2] SCS3 Total	[3] HCS Total	[2] - [1] GovTotal to SCS3 Total	[3] - [1] GovTotal to HCS Total	[3] - [2] SCS3 Total to HCS Total
Department of Environmental Conservation (continued)						
*** Agency Totals *****	3,616,200	3,616,200	3,616,200	0	0	0
Department of Fish and Game						
AP Westward Region DIDSON Sonar Purchase	105,000	105,000	105,000	0	0	0
1004 Gen Fund (UGF)	105,000	105,000	105,000	0	0	0
*** Program Totals	105,000	105,000	105,000	0	0	0
*** Agency Totals *****	105,000	105,000	105,000	0	0	0
Department of Military and Veterans Affairs						
Federal Energy Projects						
AL Kodiak LED Exterior Lighting	10,000	10,000	10,000	0	0	0
1002 Fed Rcpts (Fed)	7,500	7,500	7,500	0	0	0
1003 G/F Match (UGF)	2,500	2,500	2,500	0	0	0
*** Program Totals	10,000	10,000	10,000	0	0	0
*** Agency Totals *****	10,000	10,000	10,000	0	0	0
Department of Natural Resources						
Natural Resources Facilities Deferred Maintenance Projects						
AL Parks and Outdoor Recreation Deferred Maintenance - Kodiak Area	131,000	131,000	131,000	0	0	0
1004 Gen Fund (UGF)	131,000	131,000	131,000	0	0	0
*** Program Totals	131,000	131,000	131,000	0	0	0

2011 Legislature - Capital Budget Project Detail by House District - House Structure

Numbers and Language
Non Mental Health Transactions
District by Impact

House District: 36 Kodiak

	[1] GovTotal	[2] SCS3 Total	[3] HCS Total	[2] - [1] GovTotal to SCS3 Total	[3] - [1] GovTotal to HCS Total	[3] - [2] SCS3 Total to HCS Total
Department of Natural Resources (continued)						
*** Agency Totals *****	131,000	131,000	131,000	0	0	0
Department of Public Safety						
Statewide Facilities Maintenance, Repairs, and Improvements						
AL Kodiak - Post Facilities Repair and Improvements	25,000	25,000	25,000	0	0	0
1004 Gen Fund (UGF)	25,000	25,000	25,000	0	0	0
*** Program Totals	25,000	25,000	25,000	0	0	0
*** Agency Totals *****	25,000	25,000	25,000	0	0	0
*** House District Totals	7,887,200	41,955,440	42,955,510	34,068,240 431.9 %	35,068,310 444.6 %	1,000,070 2.4 %
<u>Funding Summary</u>						
Unrestricted General (UGF)	7,879,700	35,604,700	32,854,770	27,725,000 351.9 %	24,975,070 317.0 %	-2,749,930 -7.7 %
Designated General (DGF)	0	4,359,240	8,109,240	4,359,240 >999 %	8,109,240 >999 %	3,750,000 86.0 %
Other State Funds (Other)	0	1,984,000	1,984,000	1,984,000 >999 %	1,984,000 >999 %	0
Federal Receipts (Fed)	7,500	7,500	7,500	0	0	0

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Numbers and Language
Non Mental Health Transactions
District by Impact

House District: 37 Bristol Bay/Aleutians

		[1] GovTotal	[2] SCS3 Total	[3] HCS Total	[2] - [1] GovTotal to SCS3 Total	[3] - [1] GovTotal to HCS Total	[3] - [2] SCS3 Total to HCS Total
Department of Commerce, Community and Economic Development							
Alaska Energy Authority - Round IV Renewable Energy Project Grants (AS 42.45.045)							
AL	G&K, Inc. - Cold Bay Electric Utility Wind Energy Project	0	99,075	99,075	99,075 >999 %	99,075 >999 %	0
	1210 Ren Energy (DGF)	0	99,075	99,075	99,075 >999 %	99,075 >999 %	0
AL	Lake & Peninsula Borough - Port Heiden Wind Turbine Project	0	250,000	250,000	250,000 >999 %	250,000 >999 %	0
	1210 Ren Energy (DGF)	0	250,000	250,000	250,000 >999 %	250,000 >999 %	0
AL	Nelson Lagoon Electrical Cooperative - Wind Energy Project	0	99,075	99,075	99,075 >999 %	99,075 >999 %	0
	1210 Ren Energy (DGF)	0	99,075	99,075	99,075 >999 %	99,075 >999 %	0
AL	New Koliganek Village Council - Wind and Heat Recovery Feasibility Study	0	105,050	105,050	105,050 >999 %	105,050 >999 %	0
	1210 Ren Energy (DGF)	0	105,050	105,050	105,050 >999 %	105,050 >999 %	0
AL	Akutan - Geothermal Development Project	0	2,695,000	2,695,000	2,695,000 >999 %	2,695,000 >999 %	0
	1210 Ren Energy (DGF)	0	2,695,000	2,695,000	2,695,000 >999 %	2,695,000 >999 %	0
AL	False Pass - Wind Energy Project	0	69,075	69,075	69,075 >999 %	69,075 >999 %	0
	1210 Ren Energy (DGF)	0	69,075	69,075	69,075 >999 %	69,075 >999 %	0
*** Program Totals		0	3,317,275	3,317,275	3,317,275 >999 %	3,317,275 >999 %	0
Grants to Municipalities (AS 37.05.315)							
AP	Bristol Bay Borough - Fire Engine Replacement	0	0	345,000	0	345,000 >999 %	345,000 >999 %
	1004 Gen Fund (UGF)	0	0	345,000	0	345,000 >999 %	345,000 >999 %
AP	Bristol Bay Borough - Port Expansion	0	2,000,000	2,000,000	2,000,000 >999 %	2,000,000 >999 %	0
	1004 Gen Fund (UGF)	0	2,000,000	2,000,000	2,000,000 >999 %	2,000,000 >999 %	0
AP	Dillingham - Snag Point Sewer Line Emergency Relocation	0	1,000,000	1,000,000	1,000,000 >999 %	1,000,000 >999 %	0
	1004 Gen Fund (UGF)	0	1,000,000	1,000,000	1,000,000 >999 %	1,000,000 >999 %	0
AP	Egegik - Dock Repair	0	0	55,000	0	55,000 >999 %	55,000 >999 %
	1004 Gen Fund (UGF)	0	0	55,000	0	55,000 >999 %	55,000 >999 %

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Numbers and Language
Non Mental Health Transactions
District by Impact

House District: 37 Bristol Bay/Aleutians

		[1] GovTotal	[2] SCS3 Total	[3] HCS Total	[2] - [1] GovTotal to SCS3 Total	[3] - [1] GovTotal to HCS Total	[3] - [2] SCS3 Total to HCS Total	
Department of Commerce, Community and Economic Development (continued)								
Grants to Municipalities (AS 37.05.315) (continued)								
AP	King Cove - Izembek Land Exchange EIS	0	300,000	300,000	300,000 >999 %	300,000 >999 %	0	
	1004 Gen Fund (UGF)	0	300,000	300,000	300,000 >999 %	300,000 >999 %	0	
AP	New Stuyahok - Construct Volunteer Fire Department	0	985,700	985,700	985,700 >999 %	985,700 >999 %	0	
	1004 Gen Fund (UGF)	0	985,700	985,700	985,700 >999 %	985,700 >999 %	0	
AP	Saint George - Breakwater Construction and Dredging	0	2,500,000	2,500,000	2,500,000 >999 %	2,500,000 >999 %	0	
	1004 Gen Fund (UGF)	0	2,500,000	2,500,000	2,500,000 >999 %	2,500,000 >999 %	0	
AP	Saint Paul - Harbor Master Office	0	669,300	669,300	669,300 >999 %	669,300 >999 %	0	
	1004 Gen Fund (UGF)	0	669,300	669,300	669,300 >999 %	669,300 >999 %	0	
AP	Unalaska - Wastewater Treatment Plant Improvements	0	4,000,000	4,000,000	4,000,000 >999 %	4,000,000 >999 %	0	
	1004 Gen Fund (UGF)	0	4,000,000	4,000,000	4,000,000 >999 %	4,000,000 >999 %	0	
***	Program Totals	0	11,455,000	11,855,000	11,455,000 >999 %	11,855,000 >999 %	400,000	3.5 %
Grants to Named Recipients (AS 37.05.316)								
AP	Aleutian Peninsula Broadcasting, Inc. - Radio Station Repairs and Upgrades	0	100,000	100,000	100,000 >999 %	100,000 >999 %	0	
	1004 Gen Fund (UGF)	0	100,000	100,000	100,000 >999 %	100,000 >999 %	0	
AP	Bristol Bay Area Health Corporation - Facility Expansion	0	2,000,000	2,000,000	2,000,000 >999 %	2,000,000 >999 %	0	
	1004 Gen Fund (UGF)	0	2,000,000	2,000,000	2,000,000 >999 %	2,000,000 >999 %	0	
AP	Bristol Bay Native Association - Safety Equipment Purchase - Manokotak, Aleknagik and Togiak	0	845,000	845,000	845,000 >999 %	845,000 >999 %	0	
	1004 Gen Fund (UGF)	0	845,000	845,000	845,000 >999 %	845,000 >999 %	0	
AP	Safe and Fear-Free Environment, Inc. - Walkway and Deck at SAFE Shelter Repair	0	0	26,000	0	26,000 >999 %	26,000	>999 %
	1004 Gen Fund (UGF)	0	0	26,000	0	26,000 >999 %	26,000	>999 %
AP	Southwest Alaska Vocational and Education Center - King Salmon AFB Gymnasium Rehabilitation	0	471,100	471,100	471,100 >999 %	471,100 >999 %	0	
	1004 Gen Fund (UGF)	0	471,100	471,100	471,100 >999 %	471,100 >999 %	0	

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District by Impact**

House District: 37 Bristol Bay/Aleutians

	[1] GovTotal	[2] SCS3 Total	[3] HCS Total	[2] - [1] GovTotal to SCS3 Total	[3] - [1] GovTotal to HCS Total	[3] - [2] SCS3 Total to HCS Total
Department of Commerce, Community and Economic Development (continued)						
Grants to Named Recipients (AS 37.05.316) (continued)						
*** Program Totals	0	3,416,100	3,442,100	3,416,100 >999 %	3,442,100 >999 %	26,000 0.8 %
Grants to Unincorporated Communities (AS 37.05.317)						
AP Chignik Lake - AMPY Meter Acquisition	0	0	50,000	0	50,000 >999 %	50,000 >999 %
1004 Gen Fund (UGF)	0	0	50,000	0	50,000 >999 %	50,000 >999 %
*** Program Totals	0	0	50,000	0	50,000 >999 %	50,000 >999 %
*** Agency Totals *****	0	18,188,375	18,664,375	18,188,375 >999 %	18,664,375 >999 %	476,000 2.6 %
Department of Education and Early Development						
Major Maintenance Grant Fund (AS 14.11.007)						
AL Sand Point K-12 School Gym Floor and Bleacher Replacement	151,540	151,540	151,540	0	0	0
1004 Gen Fund (UGF)	0	151,540	151,540	151,540 >999 %	151,540 >999 %	0
1213 AHCC (UGF)	151,540	0	0	-151,540 -100.0 %	-151,540 -100.0 %	0
AL Akutan K-12 School Siding Replacement	0	63,822	63,822	63,822 >999 %	63,822 >999 %	0
1004 Gen Fund (UGF)	0	63,822	63,822	63,822 >999 %	63,822 >999 %	0
AL Sand Point K-12 School Pool Maintenance	0	73,895	73,895	73,895 >999 %	73,895 >999 %	0
1004 Gen Fund (UGF)	0	73,895	73,895	73,895 >999 %	73,895 >999 %	0
*** Program Totals	151,540	289,257	289,257	137,717 90.9 %	137,717 90.9 %	0
*** Agency Totals *****	151,540	289,257	289,257	137,717 90.9 %	137,717 90.9 %	0
Department of Environmental Conservation						
Municipal Water, Sewage, and Solid Waste Facilities Grants (AS 46.03.030)						
AL Unalaska - Water Treatment Plant	3,090,000	3,090,000	3,090,000	0	0	0
1003 G/F Match (UGF)	3,090,000	0	0	-3,090,000 -100.0 %	-3,090,000 -100.0 %	0

2011 Legislature - Capital Budget Project Detail by House District - House Structure

**Numbers and Language
Non Mental Health Transactions
District by Impact**

House District: 37 Bristol Bay/Aleutians

	[1] GovTotal	[2] SCS3 Total	[3] HCS Total	[2] - [1] GovTotal to SCS3 Total	[3] - [1] GovTotal to HCS Total	[3] - [2] SCS3 Total to HCS Total
Department of Environmental Conservation (continued)						
Municipal Water, Sewage, and Solid Waste Facilities Grants (AS 46.03.030) (continued)						
AL Unalaska - Water Treatment Plant (continued)						
1004 Gen Fund (UGF)	0	3,090,000	3,090,000	3,090,000 >999 %	3,090,000 >999 %	0
*** Program Totals	3,090,000	3,090,000	3,090,000	0	0	0
*** Agency Totals *****	3,090,000	3,090,000	3,090,000	0	0	0
Department of Health and Social Services						
Non-Pioneer Home Deferred Maintenance, Renovation, Repair and Equipment						
AL Dillingham Health Center						
1002 Fed Rcpts (Fed)	1,488	1,488	1,488	0	0	0
1004 Gen Fund (UGF)	6,782	6,782	6,782	0	0	0
*** Program Totals	8,270	8,270	8,270	0	0	0
*** Agency Totals *****	8,270	8,270	8,270	0	0	0
Department of Public Safety						
Statewide Facilities Maintenance, Repairs, and Improvements						
AL Dillingham Post Facility Improvements						
1004 Gen Fund (UGF)	6,500	6,500	6,500	0	0	0
*** Program Totals	6,500	6,500	6,500	0	0	0
*** Agency Totals *****	6,500	6,500	6,500	0	0	0

2011 Legislature - Capital Budget Project Detail by House District - House Structure

Numbers and Language
Non Mental Health Transactions
District by Impact

House District: 37 Bristol Bay/Aleutians

	[1] GovTotal	[2] SCS3 Total	[3] HCS Total	[2] - [1] GovTotal to SCS3 Total	[3] - [1] GovTotal to HCS Total	[3] - [2] SCS3 Total to HCS Total
Department of Transportation and Public Facilities						
Airport Improvement Program						
AL Cold Bay - Airport Pavement Rehabilitation	5,300,000	5,300,000	5,300,000	0	0	0
1002 Fed Rcpts (Fed)	5,300,000	5,300,000	5,300,000	0	0	0
AL Dillingham - Airport Improvement - Runway Safety Area Expansion	26,500,000	26,500,000	26,500,000	0	0	0
1002 Fed Rcpts (Fed)	26,500,000	26,500,000	26,500,000	0	0	0
AL Unalaska - Runway Safety Area and Pavement Rehabilitation	25,700,000	25,700,000	25,700,000	0	0	0
1002 Fed Rcpts (Fed)	25,700,000	25,700,000	25,700,000	0	0	0
*** Program Totals	57,500,000	57,500,000	57,500,000	0	0	0
*** Agency Totals *****	57,500,000	57,500,000	57,500,000	0	0	0
*** House District Totals	60,756,310	79,082,402	79,558,402	18,326,092 30.2 %	18,802,092 30.9 %	476,000 0.6 %
<u>Funding Summary</u>						
Unrestricted General (UGF)	3,254,822	18,263,639	18,739,639	15,008,817 461.1 %	15,484,817 475.8 %	476,000 2.6 %
Designated General (DGF)	0	3,317,275	3,317,275	3,317,275 >999 %	3,317,275 >999 %	0
Federal Receipts (Fed)	57,501,488	57,501,488	57,501,488	0	0	0

2011 Legislature - Capital Budget Project Detail by House District - House Structure

Numbers and Language
Non Mental Health Transactions
District by Impact

House District: 38 Bethel

		[1] <u>GovTotal</u>	[2] <u>SCS3 Total</u>	[3] <u>HCS Total</u>	[2] - [1] <u>GovTotal to SCS3 Total</u>	[3] - [1] <u>GovTotal to HCS Total</u>	[3] - [2] <u>SCS3 Total to HCS Total</u>
Department of Commerce, Community and Economic Development							
Alaska Energy Authority - Energy Projects							
AL	AEA - Akiak Community Electrical Generation System Upgrade	0	4,000,000	4,000,000	4,000,000 >999 %	4,000,000 >999 %	0
	1004 Gen Fund (UGF)	0	4,000,000	0	4,000,000 >999 %	0	-4,000,000 -100.0 %
	1210 Ren Energy (DGF)	0	0	4,000,000	0	4,000,000 >999 %	4,000,000 >999 %
***	Program Totals	0	4,000,000	4,000,000	4,000,000 >999 %	4,000,000 >999 %	0
Alaska Energy Authority - Round IV Renewable Energy Project Grants (AS 42.45.045)							
AL	TDX Power, Inc. - Bethel Renewable Energy Project	0	213,690	213,690	213,690 >999 %	213,690 >999 %	0
	1210 Ren Energy (DGF)	0	213,690	213,690	213,690 >999 %	213,690 >999 %	0
AL	Napaskiak Electric Utility - Wind Power and Heat Recovery	0	61,225	61,225	61,225 >999 %	61,225 >999 %	0
	1210 Ren Energy (DGF)	0	61,225	61,225	61,225 >999 %	61,225 >999 %	0
AL	Village of Atmautluak - Wind Renewable Energy	0	100,000	100,000	100,000 >999 %	100,000 >999 %	0
	1210 Ren Energy (DGF)	0	100,000	100,000	100,000 >999 %	100,000 >999 %	0
AL	Alaska Village Electric Cooperative, Inc. - Eek Wind Feasibility	0	142,500	142,500	142,500 >999 %	142,500 >999 %	0
	1210 Ren Energy (DGF)	0	142,500	142,500	142,500 >999 %	142,500 >999 %	0
AL	Organized Village of Kwethluk - Wind Feasibility	0	145,000	145,000	145,000 >999 %	145,000 >999 %	0
	1210 Ren Energy (DGF)	0	145,000	145,000	145,000 >999 %	145,000 >999 %	0
AL	Cheformak - Wind Feasibility	0	136,750	136,750	136,750 >999 %	136,750 >999 %	0
	1210 Ren Energy (DGF)	0	136,750	136,750	136,750 >999 %	136,750 >999 %	0
AL	Akiachak Native Community - Wind Feasibility and Conceptual Design	0	110,000	110,000	110,000 >999 %	110,000 >999 %	0
	1210 Ren Energy (DGF)	0	110,000	110,000	110,000 >999 %	110,000 >999 %	0
***	Program Totals	0	909,165	909,165	909,165 >999 %	909,165 >999 %	0

2011 Legislature - Capital Budget Project Detail by House District - House Structure

Numbers and Language
Non Mental Health Transactions
District by Impact

House District: 38 Bethel

		[1] GovTotal	[2] SCS3 Total	[3] HCS Total	[2] - [1] GovTotal to SCS3 Total	[3] - [1] GovTotal to HCS Total	[3] - [2] SCS3 Total to HCS Total		
Department of Commerce, Community and Economic Development (continued)									
Grants to Municipalities (AS 37.05.315)									
AP	Akiak - Heavy Equipment Purchase	0	850,000	850,000	850,000 >999 %	850,000 >999 %	0		
	1004 Gen Fund (UGF)	0	850,000	850,000	850,000 >999 %	850,000 >999 %	0		
AP	Bethel - LED Streetlights	0	350,000	350,000	350,000 >999 %	350,000 >999 %	0		
	1004 Gen Fund (UGF)	0	350,000	350,000	350,000 >999 %	350,000 >999 %	0		
AP	Bethel - Police Department Emergency Power Generator	0	246,000	246,000	246,000 >999 %	246,000 >999 %	0		
	1004 Gen Fund (UGF)	0	246,000	246,000	246,000 >999 %	246,000 >999 %	0		
AP	Bethel - Police Dispatch System	0	328,800	328,800	328,800 >999 %	328,800 >999 %	0		
	1004 Gen Fund (UGF)	0	328,800	328,800	328,800 >999 %	328,800 >999 %	0		
AP	Goodnews Bay - Building, Landfill, and Community Improvements	0	181,300	181,300	181,300 >999 %	181,300 >999 %	0		
	1004 Gen Fund (UGF)	0	181,300	181,300	181,300 >999 %	181,300 >999 %	0		
AP	Kwethluk - Airport Land Purchase	0	0	40,000	0	40,000 >999 %	40,000 >999 %		
	1004 Gen Fund (UGF)	0	0	40,000	0	40,000 >999 %	40,000 >999 %		
AP	Nunapitchuk - Public Safety Renovation and Equipment	0	855,000	855,000	855,000 >999 %	855,000 >999 %	0		
	1004 Gen Fund (UGF)	0	855,000	855,000	855,000 >999 %	855,000 >999 %	0		
AP	Toksook Bay - Boardwalk Improvement	0	397,500	397,500	397,500 >999 %	397,500 >999 %	0		
	1004 Gen Fund (UGF)	0	397,500	397,500	397,500 >999 %	397,500 >999 %	0		
AP	Upper Kalskag - Multi-Facility Building Renovation	0	969,100	969,100	969,100 >999 %	969,100 >999 %	0		
	1004 Gen Fund (UGF)	0	969,100	969,100	969,100 >999 %	969,100 >999 %	0		
***	Program Totals	0	4,177,700	4,217,700	4,177,700 >999 %	4,217,700 >999 %	40,000	1.0 %	
Grants to Named Recipients (AS 37.05.316)									
AP	Association of Village Council Presidents - Paimute-Kalskag Transportation Corridor	0	0	460,000	0	460,000 >999 %	460,000 >999 %		
	1004 Gen Fund (UGF)	0	0	460,000	0	460,000 >999 %	460,000 >999 %		
AP	Association of Village Council Presidents - Repository and Administrative Building Planning and Design	0	3,550,000	3,550,000	3,550,000 >999 %	3,550,000 >999 %	0		
	1004 Gen Fund (UGF)	0	3,550,000	3,550,000	3,550,000 >999 %	3,550,000 >999 %	0		

2011 Legislature - Capital Budget Project Detail by House District - House Structure

Numbers and Language
Non Mental Health Transactions
District by Impact

House District: 38 Bethel

		[1] <u>GovTotal</u>	[2] <u>SCS3 Total</u>	[3] <u>HCS Total</u>	[2] - [1] <u>GovTotal to SCS3 Total</u>	[3] - [1] <u>GovTotal to HCS Total</u>	[3] - [2] <u>SCS3 Total to HCS Total</u>
Department of Commerce, Community and Economic Development (continued)							
Grants to Named Recipients (AS 37.05.316) (continued)							
AP	Association of Village Council Presidents - Yuut	0	170,000	170,000	170,000	>999 %	0
	Yaqungviat, LLC - Alaska Rural Aviation Training Program						
	Equipment						
	1004 Gen Fund (UGF)	0	170,000	170,000	170,000	>999 %	0
AP	Boys & Girls Clubs Alaska - Akiak Club Technology	0	3,000	3,000	3,000	>999 %	0
	Upgrades						
	1004 Gen Fund (UGF)	0	3,000	3,000	3,000	>999 %	0
AP	Newtok Traditional Council - Metarvik Evacuation	2,500,000	2,500,000	2,500,000	0		0
	Shelter and Access Road						
	1004 Gen Fund (UGF)	2,500,000	2,500,000	2,500,000	0		0
AP	Nunapitchuk IRA Council - Community Improvements	0	100,000	100,000	100,000	>999 %	0
	1004 Gen Fund (UGF)	0	100,000	100,000	100,000	>999 %	0
AP	Tundra Women's Coalition - Child Advocacy Center	0	31,700	31,700	31,700	>999 %	0
	Equipment						
	1004 Gen Fund (UGF)	0	31,700	31,700	31,700	>999 %	0
AP	Tundra Women's Coalition - Shelter Vehicle	0	27,500	27,500	27,500	>999 %	0
	Replacement						
	1004 Gen Fund (UGF)	0	27,500	27,500	27,500	>999 %	0
AP	Yukon-Kuskokwim Health Corporation - Regional	0	10,500,000	10,500,000	10,500,000	>999 %	0
	Prematernal Home						
	1004 Gen Fund (UGF)	0	10,500,000	10,500,000	10,500,000	>999 %	0
AP	Yuut Eliitnaurviat The People's Learning Center -	0	4,700,000	4,700,000	4,700,000	>999 %	0
	Dormitory						
	1004 Gen Fund (UGF)	0	4,700,000	4,700,000	4,700,000	>999 %	0
***	Program Totals	2,500,000	21,582,200	22,042,200	19,082,200	763.3 %	460,000 2.1 %

2011 Legislature - Capital Budget Project Detail by House District - House Structure

**Numbers and Language
Non Mental Health Transactions
District by Impact**

House District: 38 Bethel

	[1] GovTotal	[2] SCS3 Total	[3] HCS Total	[2] - [1] GovTotal to SCS3 Total	[3] - [1] GovTotal to HCS Total	[3] - [2] SCS3 Total to HCS Total
Department of Commerce, Community and Economic Development (continued)						
Grants to Unincorporated Communities (AS 37.05.317)						
AP Tuntutuliak - Public Safety Vehicle	0	9,800	9,800	9,800 >999 %	9,800 >999 %	0
1004 Gen Fund (UGF)	0	9,800	9,800	9,800 >999 %	9,800 >999 %	0
AP Tuntutuliak - Public Works Equipment	0	109,500	109,500	109,500 >999 %	109,500 >999 %	0
1004 Gen Fund (UGF)	0	109,500	109,500	109,500 >999 %	109,500 >999 %	0
AP Tununak - Heavy Equipment	0	250,000	250,000	250,000 >999 %	250,000 >999 %	0
1004 Gen Fund (UGF)	0	250,000	250,000	250,000 >999 %	250,000 >999 %	0
*** Program Totals	0	369,300	369,300	369,300 >999 %	369,300 >999 %	0
*** Agency Totals *****	2,500,000	31,038,365	31,538,365	28,538,365 >999 %	29,038,365 >999 %	500,000 1.6 %
Department of Corrections						
Deferred Maintenance Projects						
AL Bethel - Yukon-Kuskokwim Correctional Center Projects	420,000	420,000	420,000	0	0	0
1004 Gen Fund (UGF)	420,000	420,000	420,000	0	0	0
*** Program Totals	420,000	420,000	420,000	0	0	0
*** Agency Totals *****	420,000	420,000	420,000	0	0	0
Department of Education and Early Development						
Major Maintenance Grant Fund (AS 14.11.007)						
AL Tununak K-12 School Major Maintenance	0	19,166,462	19,166,462	19,166,462 >999 %	19,166,462 >999 %	0
1004 Gen Fund (UGF)	0	19,166,462	19,166,462	19,166,462 >999 %	19,166,462 >999 %	0
AL Nunapitchuk Wastewater Upgrades	0	1,045,500	1,045,500	1,045,500 >999 %	1,045,500 >999 %	0
1004 Gen Fund (UGF)	0	1,045,500	1,045,500	1,045,500 >999 %	1,045,500 >999 %	0
AL Bethel Campus Water Sewer Line and Utilidor Repairs	0	2,499,850	2,499,850	2,499,850 >999 %	2,499,850 >999 %	0
1004 Gen Fund (UGF)	0	2,499,850	2,499,850	2,499,850 >999 %	2,499,850 >999 %	0

2011 Legislature - Capital Budget Project Detail by House District - House Structure

**Numbers and Language
Non Mental Health Transactions
District by Impact**

House District: 38 Bethel

	[1] GovTotal	[2] SCS3 Total	[3] HCS Total	[2] - [1] GovTotal to SCS3 Total	[3] - [1] GovTotal to HCS Total	[3] - [2] SCS3 Total to HCS Total
Department of Education and Early Development (continued)						
Major Maintenance Grant Fund (AS 14.11.007) (continued)						
AL Mekoryuk Wastewater Upgrades	0	858,707	858,707	858,707 >999 %	858,707 >999 %	0
1004 Gen Fund (UGF)	0	858,707	858,707	858,707 >999 %	858,707 >999 %	0
*** Program Totals	0	23,570,519	23,570,519	23,570,519 >999 %	23,570,519 >999 %	0
School Construction Grant Fund (AS 14.11.005)						
AL Kuinerrarmut Elitnaurviat K-12 School Renovation/Addition, Quinhagak	28,489,312	28,489,312	28,489,312	0	0	0
1004 Gen Fund (UGF)	28,489,312	28,489,312	28,489,312	0	0	0
AL Napaskiak K-12 School Replacement	0	33,421,589	33,421,589	33,421,589 >999 %	33,421,589 >999 %	0
1004 Gen Fund (UGF)	0	33,421,589	33,421,589	33,421,589 >999 %	33,421,589 >999 %	0
*** Program Totals	28,489,312	61,910,901	61,910,901	33,421,589 117.3 %	33,421,589 117.3 %	0
*** Agency Totals *****	28,489,312	85,481,420	85,481,420	56,992,108 200.0 %	56,992,108 200.0 %	0
Department of Health and Social Services						
Non-Pioneer Home Deferred Maintenance, Renovation, Repair and Equipment						
AL Bethel Youth Facility	104,202	104,202	104,202	0	0	0
1004 Gen Fund (UGF)	104,202	104,202	104,202	0	0	0
*** Program Totals	104,202	104,202	104,202	0	0	0
*** Agency Totals *****	104,202	104,202	104,202	0	0	0
Department of Military and Veterans Affairs						
Military and Veterans Affairs Deferred Maintenance Projects						
AL Bethel Army Deferred Maintenance	35,000	35,000	35,000	0	0	0
1002 Fed Rcpts (Fed)	35,000	35,000	35,000	0	0	0

2011 Legislature - Capital Budget Project Detail by House District - House Structure

**Numbers and Language
Non Mental Health Transactions
District by Impact**

House District: 38 Bethel

	[1] GovTotal	[2] SCS3 Total	[3] HCS Total	[2] - [1] GovTotal to SCS3 Total	[3] - [1] GovTotal to HCS Total	[3] - [2] SCS3 Total to HCS Total
Department of Military and Veterans Affairs (continued)						
Military and Veterans Affairs Deferred Maintenance Projects (continued)						
*** Program Totals	35,000	35,000	35,000	0	0	0
*** Agency Totals *****	35,000	35,000	35,000	0	0	0
 Department of Transportation and Public Facilities						
Airport Improvement Program						
AL Bethel - Airport Runway/Taxiway/Commercial Apron Pavement Rehabilitation	13,700,000	13,700,000	13,700,000	0	0	0
1002 Fed Rcpts (Fed)	13,700,000	13,700,000	13,700,000	0	0	0
AL Bethel - Airport Snow Removal Equipment Building	6,500,000	6,500,000	6,500,000	0	0	0
1002 Fed Rcpts (Fed)	6,500,000	6,500,000	6,500,000	0	0	0
AL Bethel - South General Aviation Apron and Taxiway Pavement Reconstruction	5,000,000	5,000,000	5,000,000	0	0	0
1002 Fed Rcpts (Fed)	5,000,000	5,000,000	5,000,000	0	0	0
AL Kwigillingok - Airport Rehabilitation	1,500,000	1,500,000	1,500,000	0	0	0
1002 Fed Rcpts (Fed)	1,500,000	1,500,000	1,500,000	0	0	0
AL Platinum - Airport extension	3,500,000	3,500,000	3,500,000	0	0	0
1002 Fed Rcpts (Fed)	3,500,000	3,500,000	3,500,000	0	0	0
*** Program Totals	30,200,000	30,200,000	30,200,000	0	0	0
 Surface Transportation Program						
AL Bethel - Tundra Ridge Road Improvements	1,200,000	1,200,000	1,200,000	0	0	0
1002 Fed Rcpts (Fed)	1,200,000	1,200,000	1,200,000	0	0	0
*** Program Totals	1,200,000	1,200,000	1,200,000	0	0	0

2011 Legislature - Capital Budget Project Detail by House District - House Structure

Numbers and Language Non Mental Health Transactions District by Impact

House District: 38 Bethel

	[1] GovTotal	[2] SCS3 Total	[3] HCS Total	[2] - [1] GovTotal to SCS3 Total	[3] - [1] GovTotal to HCS Total	[3] - [2] SCS3 Total to HCS Total
Department of Transportation and Public Facilities (continued)						
*** Agency Totals *****	31,400,000	31,400,000	31,400,000	0	0	0
*** House District Totals	62,948,514	148,478,987	148,978,987	85,530,473 135.9 %	86,030,473 136.7 %	500,000 0.3 %
<u>Funding Summary</u>						
Unrestricted General (UGF)	31,513,514	116,134,822	112,634,822	84,621,308 268.5 %	81,121,308 257.4 %	-3,500,000 -3.0 %
Designated General (DGF)	0	909,165	4,909,165	909,165 >999 %	4,909,165 >999 %	4,000,000 440.0 %
Federal Receipts (Fed)	31,435,000	31,435,000	31,435,000	0	0	0

2011 Legislature - Capital Budget Project Detail by House District - House Structure

Numbers and Language Non Mental Health Transactions District by Impact

House District: 36-38 Southwest Region

	[1] GovTotal	[2] SCS3 Total	[3] HCS Total	[2] - [1] GovTotal to SCS3 Total	[3] - [1] GovTotal to HCS Total	[3] - [2] SCS3 Total to HCS Total
Department of Commerce, Community and Economic Development						
AP Alaska Energy Authority - Nuvista Light & Power	0	17,630,000	17,630,000	17,630,000 >999 %	17,630,000 >999 %	0
Chikuminuk Hydroelectric and Alternative Energy Project						
1004 Gen Fund (UGF)	0	17,630,000	17,630,000	17,630,000 >999 %	17,630,000 >999 %	0
*** Program Totals	0	17,630,000	17,630,000	17,630,000 >999 %	17,630,000 >999 %	0
*** Agency Totals *****	0	17,630,000	17,630,000	17,630,000 >999 %	17,630,000 >999 %	0
Department of Natural Resources						
Natural Resources Facilities Deferred Maintenance Projects						
AL Parks and Outdoor Recreation Deferred Maintenance -	35,000	35,000	35,000	0	0	0
Wood Tikchik Area						
1004 Gen Fund (UGF)	35,000	35,000	35,000	0	0	0
*** Program Totals	35,000	35,000	35,000	0	0	0
*** Agency Totals *****	35,000	35,000	35,000	0	0	0
*** House District Totals	35,000	17,665,000	17,665,000	17,630,000 >999 %	17,630,000 >999 %	0
<u>Funding Summary</u>						
Unrestricted General (UGF)	35,000	17,665,000	17,665,000	17,630,000 >999 %	17,630,000 >999 %	0

2011 Legislature - Capital Budget Project Detail by House District - House Structure

Numbers and Language
Non Mental Health Transactions
District by Impact

House District: 39 Bering Straits

		[1] <u>GovTotal</u>	[2] <u>SCS3 Total</u>	[3] <u>HCS Total</u>	[2] - [1] <u>GovTotal to SCS3 Total</u>	[3] - [1] <u>GovTotal to HCS Total</u>	[3] - [2] <u>SCS3 Total to HCS Total</u>
Department of Commerce, Community and Economic Development							
Alaska Energy Authority - Round IV Renewable Energy Project Grants (AS 42.45.045)							
AL	University of Alaska Center for Energy and Power - Pilgrim Hot Springs Geothermal Assessment	0	1,330,467	1,330,467	1,330,467 >999 %	1,330,467 >999 %	0
	1210 Ren Energy (DGF)	0	1,330,467	1,330,467	1,330,467 >999 %	1,330,467 >999 %	0
AL	Alaska Village Electric Cooperative - St. Marys/Pitkas Point Wind Construction	0	275,554	275,554	275,554 >999 %	275,554 >999 %	0
	1210 Ren Energy (DGF)	0	275,554	275,554	275,554 >999 %	275,554 >999 %	0
AL	Alaska Village Electric Cooperative, Inc. - Stebbins Wind Feasibility	0	137,750	137,750	137,750 >999 %	137,750 >999 %	0
	1210 Ren Energy (DGF)	0	137,750	137,750	137,750 >999 %	137,750 >999 %	0
AL	Alaska Village Electric Cooperative, Inc. - Scammon Bay Wind Feasibility	0	142,500	142,500	142,500 >999 %	142,500 >999 %	0
	1210 Ren Energy (DGF)	0	142,500	142,500	142,500 >999 %	142,500 >999 %	0
AL	Alaska Village Electric Cooperative, Inc. - Koyuk Wind Feasibility	0	142,500	142,500	142,500 >999 %	142,500 >999 %	0
	1210 Ren Energy (DGF)	0	142,500	142,500	142,500 >999 %	142,500 >999 %	0
AL	Alaska Village Electric Cooperative, Inc. - Elim Wind Feasibility	0	142,500	142,500	142,500 >999 %	142,500 >999 %	0
	1210 Ren Energy (DGF)	0	142,500	142,500	142,500 >999 %	142,500 >999 %	0
***	Program Totals	0	2,171,271	2,171,271	2,171,271 >999 %	2,171,271 >999 %	0
Grants to Municipalities (AS 37.05.315)							
AP	Chevak - Glycol Rehabilitation Project	0	470,000	470,000	470,000 >999 %	470,000 >999 %	0
	1004 Gen Fund (UGF)	0	470,000	470,000	470,000 >999 %	470,000 >999 %	0
AP	Emmonak - Courthouse and Safety Building	0	1,100,000	1,100,000	1,100,000 >999 %	1,100,000 >999 %	0
	1004 Gen Fund (UGF)	0	1,100,000	1,100,000	1,100,000 >999 %	1,100,000 >999 %	0
AP	Gambell - Heavy Equipment Purchase	0	248,500	248,500	248,500 >999 %	248,500 >999 %	0
	1004 Gen Fund (UGF)	0	248,500	248,500	248,500 >999 %	248,500 >999 %	0

2011 Legislature - Capital Budget Project Detail by House District - House Structure

Numbers and Language Non Mental Health Transactions District by Impact

House District: 39 Bering Straits

		[1] <u>GovTotal</u>	[2] <u>SCS3 Total</u>	[3] <u>HCS Total</u>	[2] - [1] <u>GovTotal to SCS3 Total</u>	[3] - [1] <u>GovTotal to HCS Total</u>	[3] - [2] <u>SCS3 Total to HCS Total</u>
Department of Commerce, Community and Economic Development (continued)							
Grants to Municipalities (AS 37.05.315) (continued)							
AP	Golovin - Heavy Equipment	0	350,300	350,300	350,300 >999 %	350,300 >999 %	0
	1004 Gen Fund (UGF)	0	350,300	350,300	350,300 >999 %	350,300 >999 %	0
AP	Hooper Bay - Boat Harbor Landing Geotechnical Drilling & Reconnaissance	0	0	200,000	0	200,000 >999 %	200,000 >999 %
	1004 Gen Fund (UGF)	0	0	200,000	0	200,000 >999 %	200,000 >999 %
AP	Nome - Nome Public School Sprinkler/Fire Alarm Upgrade	0	0	90,000	0	90,000 >999 %	90,000 >999 %
	1004 Gen Fund (UGF)	0	0	90,000	0	90,000 >999 %	90,000 >999 %
AP	Nome - The Richard Foster Building Construction	0	0	14,000,000	0	14,000,000 >999 %	14,000,000 >999 %
	1004 Gen Fund (UGF)	0	0	14,000,000	0	14,000,000 >999 %	14,000,000 >999 %
AP	Nome - Volunteer Fire Department Equipment	0	75,000	75,000	75,000 >999 %	75,000 >999 %	0
	1004 Gen Fund (UGF)	0	75,000	75,000	75,000 >999 %	75,000 >999 %	0
AP	Saint Mary's - Water Line Replacement	0	172,800	172,800	172,800 >999 %	172,800 >999 %	0
	1004 Gen Fund (UGF)	0	172,800	172,800	172,800 >999 %	172,800 >999 %	0
AP	Saint Mary's - Water Line Replacement and Improvements	0	140,400	140,400	140,400 >999 %	140,400 >999 %	0
	1004 Gen Fund (UGF)	0	140,400	140,400	140,400 >999 %	140,400 >999 %	0
AP	Unalakleet - Erosion Control	0	0	100,000	0	100,000 >999 %	100,000 >999 %
	1004 Gen Fund (UGF)	0	0	100,000	0	100,000 >999 %	100,000 >999 %
AP	Unalakleet - New Public Safety Building	0	3,400,000	3,400,000	3,400,000 >999 %	3,400,000 >999 %	0
	1004 Gen Fund (UGF)	0	3,400,000	3,400,000	3,400,000 >999 %	3,400,000 >999 %	0
AP	Wales - Wales Clinic Repair and Renovation	0	0	200,000	0	200,000 >999 %	200,000 >999 %
	1004 Gen Fund (UGF)	0	0	200,000	0	200,000 >999 %	200,000 >999 %
***	Program Totals	0	5,957,000	20,547,000	5,957,000 >999 %	20,547,000 >999 %	14,590,000 244.9 %

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**Numbers and Language
Non Mental Health Transactions
District by Impact**

House District: 39 Bering Straits

	[1] GovTotal	[2] SCS3 Total	[3] HCS Total	[2] - [1] GovTotal to SCS3 Total	[3] - [1] GovTotal to HCS Total	[3] - [2] SCS3 Total to HCS Total
Department of Commerce, Community and Economic Development (continued)						
Grants to Named Recipients (AS 37.05.316)						
AP Boys & Girls Clubs Alaska - Mountain Village Club	0	10,000	10,000	10,000 >999 %	10,000 >999 %	0
Program Equipment						
1004 Gen Fund (UGF)	0	10,000	10,000	10,000 >999 %	10,000 >999 %	0
AP Boys & Girls Clubs Alaska - Nome Club Technology	0	8,000	8,000	8,000 >999 %	8,000 >999 %	0
Upgrades						
1004 Gen Fund (UGF)	0	8,000	8,000	8,000 >999 %	8,000 >999 %	0
AP Boys & Girls Clubs Alaska - St. Mary's Club Technology	0	3,000	3,000	3,000 >999 %	3,000 >999 %	0
Upgrades						
1004 Gen Fund (UGF)	0	3,000	3,000	3,000 >999 %	3,000 >999 %	0
AP Native Village of Unalakleet (Unalakleet IRA) - Assisted	0	300,000	300,000	300,000 >999 %	300,000 >999 %	0
Living Facility						
1004 Gen Fund (UGF)	0	300,000	300,000	300,000 >999 %	300,000 >999 %	0
AP Norton Sound Health Corporation - Long Term Care	0	7,000,000	7,000,000	7,000,000 >999 %	7,000,000 >999 %	0
Facility Replacement						
1004 Gen Fund (UGF)	0	7,000,000	7,000,000	7,000,000 >999 %	7,000,000 >999 %	0
*** Program Totals	0	7,321,000	7,321,000	7,321,000 >999 %	7,321,000 >999 %	0
*** Agency Totals *****	0	15,449,271	30,039,271	15,449,271 >999 %	30,039,271 >999 %	14,590,000 94.4 %
Department of Corrections						
Deferred Maintenance Projects						
AL Nome - Anvil Mountain Correctional Center Projects	715,000	715,000	715,000	0	0	0
1004 Gen Fund (UGF)	715,000	715,000	715,000	0	0	0
*** Program Totals	715,000	715,000	715,000	0	0	0

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Non Mental Health Transactions
District by Impact

House District: 39 Bering Straits

	[1] GovTotal	[2] SCS3 Total	[3] HCS Total	[2] - [1] GovTotal to SCS3 Total	[3] - [1] GovTotal to HCS Total	[3] - [2] SCS3 Total to HCS Total
Department of Corrections (continued)						
*** Agency Totals *****	715,000	715,000	715,000	0	0	0
Department of Education and Early Development						
Major Maintenance Grant Fund (AS 14.11.007)						
AL St. Mary's Complex Renovation Completion	105,954	105,954	105,954	0	0	0
1004 Gen Fund (UGF)	0	105,954	105,954	105,954 >999 %	105,954 >999 %	0
1213 AHCC (UGF)	105,954	0	0	-105,954 -100.0 %	-105,954 -100.0 %	0
AL Nome Elementary Boiler Replacement	545,838	545,838	545,838	0	0	0
1004 Gen Fund (UGF)	0	545,838	545,838	545,838 >999 %	545,838 >999 %	0
1213 AHCC (UGF)	545,838	0	0	-545,838 -100.0 %	-545,838 -100.0 %	0
AL Alakanuk Emergency Electrical Service Repairs	89,621	89,621	89,621	0	0	0
1004 Gen Fund (UGF)	0	89,621	89,621	89,621 >999 %	89,621 >999 %	0
1213 AHCC (UGF)	89,621	0	0	-89,621 -100.0 %	-89,621 -100.0 %	0
AL St. Mary's Backup Generators Replacement	1,133,912	1,133,912	1,133,912	0	0	0
1004 Gen Fund (UGF)	0	1,133,912	1,133,912	1,133,912 >999 %	1,133,912 >999 %	0
1213 AHCC (UGF)	1,133,912	0	0	-1,133,912 -100.0 %	-1,133,912 -100.0 %	0
AL Scammon Bay K-12 School Generator and Fuel Tank Relocation	1,696,152	1,696,152	1,696,152	0	0	0
1004 Gen Fund (UGF)	0	1,696,152	1,696,152	1,696,152 >999 %	1,696,152 >999 %	0
1213 AHCC (UGF)	1,696,152	0	0	-1,696,152 -100.0 %	-1,696,152 -100.0 %	0
AL Pitka's Point K-8 School Renovation	8,360,235	8,360,235	8,360,235	0	0	0
1004 Gen Fund (UGF)	0	8,360,235	8,360,235	8,360,235 >999 %	8,360,235 >999 %	0
1213 AHCC (UGF)	8,360,235	0	0	-8,360,235 -100.0 %	-8,360,235 -100.0 %	0
*** Program Totals	11,931,712	11,931,712	11,931,712	0	0	0
*** Agency Totals *****	11,931,712	11,931,712	11,931,712	0	0	0

2011 Legislature - Capital Budget Project Detail by House District - House Structure

**Numbers and Language
Non Mental Health Transactions
District by Impact**

House District: 39 Bering Straits

	[1] GovTotal	[2] SCS3 Total	[3] HCS Total	[2] - [1] GovTotal to SCS3 Total	[3] - [1] GovTotal to HCS Total	[3] - [2] SCS3 Total to HCS Total
Department of Military and Veterans Affairs						
Federal Energy Projects						
AL Nome Hangar Solar Panel Installation	200,000	200,000	200,000	0	0	0
1002 Fed Rcpts (Fed)	200,000	200,000	200,000	0	0	0
*** Program Totals	200,000	200,000	200,000	0	0	0
Military and Veterans Affairs Deferred Maintenance Projects						
AL Brevig Mission Armory Deferred Maintenance	5,000	5,000	5,000	0	0	0
1002 Fed Rcpts (Fed)	5,000	5,000	5,000	0	0	0
AL Elim Armory Deferred Maintenance	5,000	5,000	5,000	0	0	0
1004 Gen Fund (UGF)	5,000	5,000	5,000	0	0	0
AL Nome Armory Deferred Maintenance	950,000	950,000	950,000	0	0	0
1002 Fed Rcpts (Fed)	475,000	475,000	475,000	0	0	0
1003 G/F Match (UGF)	475,000	475,000	475,000	0	0	0
*** Program Totals	960,000	960,000	960,000	0	0	0
*** Agency Totals *****	1,160,000	1,160,000	1,160,000	0	0	0
Department of Transportation and Public Facilities						
Roads to Resources						
AL Western Access Project	1,250,000	1,250,000	1,250,000	0	0	0
1004 Gen Fund (UGF)	0	1,250,000	1,250,000	1,250,000 >999 %	1,250,000 >999 %	0
1140 AIDEA Div (UGF)	1,250,000	0	0	-1,250,000 -100.0 %	-1,250,000 -100.0 %	0
*** Program Totals	1,250,000	1,250,000	1,250,000	0	0	0
Airport Improvement Program						
AL Golovin - Runway and Apron Improvements	11,850,000	11,850,000	11,850,000	0	0	0
1002 Fed Rcpts (Fed)	11,850,000	11,850,000	11,850,000	0	0	0

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**Numbers and Language
Non Mental Health Transactions
District by Impact**

House District: 39 Bering Straits

	[1] GovTotal	[2] SCS3 Total	[3] HCS Total	[2] - [1] GovTotal to SCS3 Total	[3] - [1] GovTotal to HCS Total	[3] - [2] SCS3 Total to HCS Total
Department of Transportation and Public Facilities (continued)						
Airport Improvement Program (continued)						
*** Program Totals	11,850,000	11,850,000	11,850,000	0	0	0
Surface Transportation Program						
AL Gambell - Evacuation Road Repairs and Extension	11,000,000	11,000,000	11,000,000	0	0	0
1002 Fed Rcpts (Fed)	11,000,000	11,000,000	11,000,000	0	0	0
AL Nome - Nome-Council Road - Milepost 4 to 16	4,500,000	4,500,000	4,500,000	0	0	0
1002 Fed Rcpts (Fed)	4,500,000	4,500,000	4,500,000	0	0	0
*** Program Totals	15,500,000	15,500,000	15,500,000	0	0	0
*** Agency Totals *****	28,600,000	28,600,000	28,600,000	0	0	0
*** House District Totals	42,406,712	57,855,983	72,445,983	15,449,271 36.4 %	30,039,271 70.8 %	14,590,000 25.2 %
<u>Funding Summary</u>						
Unrestricted General (UGF)	14,376,712	27,654,712	42,244,712	13,278,000 92.4 %	27,868,000 193.8 %	14,590,000 52.8 %
Designated General (DGF)	0	2,171,271	2,171,271	2,171,271 >999 %	2,171,271 >999 %	0
Federal Receipts (Fed)	28,030,000	28,030,000	28,030,000	0	0	0

2011 Legislature - Capital Budget Project Detail by House District - House Structure

Numbers and Language Non Mental Health Transactions District by Impact

House District: 40 Arctic

		[1] <u>GovTotal</u>	[2] <u>SCS3 Total</u>	[3] <u>HCS Total</u>	[2] - [1] <u>GovTotal to SCS3 Total</u>	[3] - [1] <u>GovTotal to HCS Total</u>	[3] - [2] <u>SCS3 Total to HCS Total</u>
Department of Commerce, Community and Economic Development							
Alaska Energy Authority - Round IV Renewable Energy Project Grants (AS 42.45.045)							
AL	Northwest Inupiat Housing Authority - Upper Kobuk River Biomass	0	250,000	250,000	250,000 >999 %	250,000 >999 %	0
	1210 Ren Energy (DGF)	0	250,000	250,000	250,000 >999 %	250,000 >999 %	0
AL	Kotzebue - Paper and Wood Waste to Energy	0	85,000	85,000	85,000 >999 %	85,000 >999 %	0
	1210 Ren Energy (DGF)	0	85,000	85,000	85,000 >999 %	85,000 >999 %	0
AL	North Slope Borough - Atkasuk Transmission Line	0	210,000	210,000	210,000 >999 %	210,000 >999 %	0
	1210 Ren Energy (DGF)	0	210,000	210,000	210,000 >999 %	210,000 >999 %	0
AL	North Slope Borough - Wainwright Wind Turbine Design	0	298,000	298,000	298,000 >999 %	298,000 >999 %	0
	1210 Ren Energy (DGF)	0	298,000	298,000	298,000 >999 %	298,000 >999 %	0
AL	North Slope Borough - Kaktovik Wind Diesel	0	132,000	132,000	132,000 >999 %	132,000 >999 %	0
	1210 Ren Energy (DGF)	0	132,000	132,000	132,000 >999 %	132,000 >999 %	0
AL	North Slope Borough - Point Hope Wind Turbine Design	0	298,000	298,000	298,000 >999 %	298,000 >999 %	0
	1210 Ren Energy (DGF)	0	298,000	298,000	298,000 >999 %	298,000 >999 %	0
AL	North Slope Borough - Point Lay Wind Generation Design	0	298,000	298,000	298,000 >999 %	298,000 >999 %	0
	1210 Ren Energy (DGF)	0	298,000	298,000	298,000 >999 %	298,000 >999 %	0
AL	Alaska Village Electric Cooperative, Inc. - Selawik Hybrid Wind Diesel System Turbine Upgrade	0	85,000	85,000	85,000 >999 %	85,000 >999 %	0
	1210 Ren Energy (DGF)	0	85,000	85,000	85,000 >999 %	85,000 >999 %	0
***	Program Totals	0	1,656,000	1,656,000	1,656,000 >999 %	1,656,000 >999 %	0
Grants to Municipalities (AS 37.05.315)							
AP	Kotzebue - Fire Truck Acquisition	0	0	225,000	0	225,000 >999 %	225,000 >999 %
	1004 Gen Fund (UGF)	0	0	225,000	0	225,000 >999 %	225,000 >999 %
AP	North Slope Borough - Village Clinic Morgue Additions	0	2,000,000	2,000,000	2,000,000 >999 %	2,000,000 >999 %	0
	1004 Gen Fund (UGF)	0	2,000,000	2,000,000	2,000,000 >999 %	2,000,000 >999 %	0
AP	Northwest Arctic Borough - Deering Heavy Equipment	0	250,000	250,000	250,000 >999 %	250,000 >999 %	0
	1004 Gen Fund (UGF)	0	250,000	250,000	250,000 >999 %	250,000 >999 %	0

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Numbers and Language Non Mental Health Transactions District by Impact

House District: 40 Arctic

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Department of Commerce, Community and Economic Development (continued)							
Grants to Municipalities (AS 37.05.315) (continued)							
AP	Northwest Arctic Borough - Ice Road construction	0	0	50,000	0	50,000 >999 %	50,000 >999 %
	1004 Gen Fund (UGF)	0	0	50,000	0	50,000 >999 %	50,000 >999 %
AP	Northwest Arctic Borough - Kivalina Water and Sanitation Engineering Feasibility Study	0	150,000	150,000	150,000 >999 %	150,000 >999 %	0
	1004 Gen Fund (UGF)	0	150,000	150,000	150,000 >999 %	150,000 >999 %	0
AP	Northwest Arctic Borough - Kobuk Electrical Line and Pole Maintenance	0	150,000	150,000	150,000 >999 %	150,000 >999 %	0
	1004 Gen Fund (UGF)	0	150,000	150,000	150,000 >999 %	150,000 >999 %	0
AP	Northwest Arctic Borough - Noatak Storage Shed and Heavy Equipment	0	125,000	125,000	125,000 >999 %	125,000 >999 %	0
	1004 Gen Fund (UGF)	0	125,000	125,000	125,000 >999 %	125,000 >999 %	0
AP	Northwest Arctic Borough - Noorvik Storage Shed and Shop	0	300,000	300,000	300,000 >999 %	300,000 >999 %	0
	1004 Gen Fund (UGF)	0	300,000	300,000	300,000 >999 %	300,000 >999 %	0
AP	Northwest Arctic Borough - Northwest Magnet School and Kotzebue High School Residential Program	0	4,000,000	8,000,000	4,000,000 >999 %	8,000,000 >999 %	4,000,000 100.0 %
	1004 Gen Fund (UGF)	0	4,000,000	8,000,000	4,000,000 >999 %	8,000,000 >999 %	4,000,000 100.0 %
AP	Northwest Arctic Borough - Selawik Glycol Rehabilitation Project	0	0	670,000	0	670,000 >999 %	670,000 >999 %
	1004 Gen Fund (UGF)	0	0	670,000	0	670,000 >999 %	670,000 >999 %
***	Program Totals	0	6,975,000	11,920,000	6,975,000 >999 %	11,920,000 >999 %	4,945,000 70.9 %
Grants to Named Recipients (AS 37.05.316)							
AP	Boys & Girls Clubs Alaska - Kotzebue Club Facility and Technology Upgrades	0	30,000	30,000	30,000 >999 %	30,000 >999 %	0
	1004 Gen Fund (UGF)	0	30,000	30,000	30,000 >999 %	30,000 >999 %	0

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House District: 40 Arctic

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Department of Commerce, Community and Economic Development (continued)							
Grants to Named Recipients (AS 37.05.316) (continued)							
AP	Boys & Girls Clubs Alaska - Selawik Club Technology Upgrades	0	5,000	5,000	5,000 >999 %	5,000 >999 %	0
	1004 Gen Fund (UGF)	0	5,000	5,000	5,000 >999 %	5,000 >999 %	0
AP	KBRW Silakkuagvik Communications, Inc. - Radio Station Equipment Upgrades	0	68,000	68,000	68,000 >999 %	68,000 >999 %	0
	1004 Gen Fund (UGF)	0	68,000	68,000	68,000 >999 %	68,000 >999 %	0
***	Program Totals	0	103,000	103,000	103,000 >999 %	103,000 >999 %	0
NPR-A Impact Grant Program							
AL	Section 20(a)(1), SB 46	242,000	242,000	242,000	0	0	0
	North Slope Borough - Permit Tracking System						
	1063 NPR Fund (Fed)	242,000	242,000	242,000	0	0	0
AL	Section 20(a)(2), SB 46	109,000	109,000	109,000	0	0	0
	North Slope Borough - Lagoon and Kuk Inlet						
	1063 NPR Fund (Fed)	109,000	109,000	109,000	0	0	0
AL	Section 20(a)(3), SB 46	1,600,000	1,600,000	1,600,000	0	0	0
	Barrow - Local Government Operations and Maintenance						
	1063 NPR Fund (Fed)	1,600,000	1,600,000	1,600,000	0	0	0
AL	Section 20(a)(4), SB 46	270,177	270,177	270,177	0	0	0
	North Slope Borough - Meade River School Counselor						
	1063 NPR Fund (Fed)	270,177	270,177	270,177	0	0	0
AL	Section 20(a)(5), SB 46	750,000	750,000	750,000	0	0	0
	North Slope Borough - Land Management and Enforcement Continuation						
	1063 NPR Fund (Fed)	750,000	750,000	750,000	0	0	0
AL	Section 20(a)(6), SB 46	282,502	282,502	282,502	0	0	0
	North Slope Borough - School Counselor Program						
	1063 NPR Fund (Fed)	282,502	282,502	282,502	0	0	0

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Department of Commerce, Community and Economic Development (continued)						
NPR-A Impact Grant Program (continued)						
AL Section 20(a)(7), SB 46	300,000	300,000	300,000	0	0	0
North Slope Borough - Mayor's Job Program						
1063 NPR Fund (Fed)	300,000	300,000	300,000	0	0	0
AL Section 20(a)(8), SB 46	194,000	194,000	194,000	0	0	0
Nuiqsut - Youth Center Operations and Maintenance						
1063 NPR Fund (Fed)	194,000	194,000	194,000	0	0	0
AL Section 20(a)(9), SB 46	595,000	595,000	595,000	0	0	0
Nuiqsut - Local Government Operations and Maintenance						
1063 NPR Fund (Fed)	595,000	595,000	595,000	0	0	0
AL Section 20(a)(10), SB 46	300,000	300,000	300,000	0	0	0
Atkasuk - Local Government and Youth Program						
1063 NPR Fund (Fed)	300,000	300,000	300,000	0	0	0
AL Section 20(a)(11), SB 46	60,000	60,000	60,000	0	0	0
Barrow - City Archival Project						
1063 NPR Fund (Fed)	60,000	60,000	60,000	0	0	0
AL Section 20(a)(12), SB 46	452,000	452,000	452,000	0	0	0
North Slope Borough - Workforce Development for Essential Services						
1063 NPR Fund (Fed)	452,000	452,000	452,000	0	0	0
AL Section 20(a)(13), SB 46	245,000	245,000	245,000	0	0	0
Wainwright - Local Government Operations						
1063 NPR Fund (Fed)	245,000	245,000	245,000	0	0	0
*** Program Totals	5,399,679	5,399,679	5,399,679	0	0	0
*** Agency Totals *****	5,399,679	14,133,679	19,078,679	8,734,000	161.8 %	13,679,000 253.3 % 4,945,000 35.0 %

2011 Legislature - Capital Budget Project Detail by House District - House Structure

**Numbers and Language
Non Mental Health Transactions
District by Impact**

House District: 40 Arctic

	[1] GovTotal	[2] SCS3 Total	[3] HCS Total	[2] - [1] GovTotal to SCS3 Total	[3] - [1] GovTotal to HCS Total	[3] - [2] SCS3 Total to HCS Total
Department of Education and Early Development						
Major Maintenance Grant Fund (AS 14.11.007)						
AL Buckland K-12 School Heating System Improvements	0	292,408	292,408	292,408 >999 %	292,408 >999 %	0
1004 Gen Fund (UGF)	0	292,408	292,408	292,408 >999 %	292,408 >999 %	0
*** Program Totals	0	292,408	292,408	292,408 >999 %	292,408 >999 %	0
School Construction Grant Fund (AS 14.11.005)						
AL Kivalina K-12 School Renovation/ Addition	0	14,724,714	14,724,714	14,724,714 >999 %	14,724,714 >999 %	0
1004 Gen Fund (UGF)	0	14,724,714	14,724,714	14,724,714 >999 %	14,724,714 >999 %	0
*** Program Totals	0	14,724,714	14,724,714	14,724,714 >999 %	14,724,714 >999 %	0
*** Agency Totals *****	0	15,017,122	15,017,122	15,017,122 >999 %	15,017,122 >999 %	0
Department of Military and Veterans Affairs						
Military and Veterans Affairs Deferred Maintenance Projects						
AL Kotzebue Armory Deferred Maintenance	55,000	55,000	55,000	0	0	0
1004 Gen Fund (UGF)	55,000	55,000	55,000	0	0	0
*** Program Totals	55,000	55,000	55,000	0	0	0
*** Agency Totals *****	55,000	55,000	55,000	0	0	0
Department of Transportation and Public Facilities						
Roads to Resources						
AL Foothills West District	8,000,000	8,000,000	8,000,000	0	0	0
1004 Gen Fund (UGF)	0	8,000,000	8,000,000	8,000,000 >999 %	8,000,000 >999 %	0
1140 AIDEA Div (UGF)	8,000,000	0	0	-8,000,000 -100.0 %	-8,000,000 -100.0 %	0
AL Ambler Mining District	1,250,000	1,250,000	1,250,000	0	0	0
1004 Gen Fund (UGF)	0	1,250,000	1,250,000	1,250,000 >999 %	1,250,000 >999 %	0

2011 Legislature - Capital Budget Project Detail by House District - House Structure

Numbers and Language Non Mental Health Transactions District by Impact

House District: 40 Arctic

	[1] GovTotal	[2] SCS3 Total	[3] HCS Total	[2] - [1] GovTotal to SCS3 Total	[3] - [1] GovTotal to HCS Total	[3] - [2] SCS3 Total to HCS Total
Department of Transportation and Public Facilities (continued)						
Roads to Resources (continued)						
AL Ambler Mining District (continued)						
1140 AIDEA Div (UGF)	1,250,000	0	0	-1,250,000 -100.0 %	-1,250,000 -100.0 %	0
*** Program Totals	9,250,000	9,250,000	9,250,000	0	0	0
Airport Improvement Program						
AL Deadhorse - Airport Rehabilitation						
1002 Fed Rcpts (Fed)	30,400,000	30,400,000	30,400,000	0	0	0
AL Kotzebue - Airport and Runway Safety Area Improvements	9,500,000	9,500,000	9,500,000	0	0	0
1002 Fed Rcpts (Fed)	9,500,000	9,500,000	9,500,000	0	0	0
AL Kotzebue - Apron Expansion	480,000	480,000	480,000	0	0	0
1002 Fed Rcpts (Fed)	480,000	480,000	480,000	0	0	0
AL Point Hope - Airport Rehabilitation	6,715,000	6,715,000	6,715,000	0	0	0
1002 Fed Rcpts (Fed)	6,715,000	6,715,000	6,715,000	0	0	0
*** Program Totals	47,095,000	47,095,000	47,095,000	0	0	0
*** Agency Totals *****	56,345,000	56,345,000	56,345,000	0	0	0
*** House District Totals	61,799,679	85,550,801	90,495,801	23,751,122 38.4 %	28,696,122 46.4 %	4,945,000 5.8 %
<u>Funding Summary</u>						
Unrestricted General (UGF)	9,305,000	31,400,122	36,345,122	22,095,122 237.5 %	27,040,122 290.6 %	4,945,000 15.7 %
Designated General (DGF)	0	1,656,000	1,656,000	1,656,000 >999 %	1,656,000 >999 %	0
Federal Receipts (Fed)	52,494,679	52,494,679	52,494,679	0	0	0

2011 Legislature - Capital Budget Project Detail by House District - House Structure

Numbers and Language
Non Mental Health Transactions
District by Impact

House District: 1-40 Statewide

		[1] <u>GovTotal</u>	[2] <u>SCS3 Total</u>	[3] <u>HCS Total</u>	[2] - [1] <u>GovTotal to SCS3 Total</u>	[3] - [1] <u>GovTotal to HCS Total</u>	[3] - [2] <u>SCS3 Total to HCS Total</u>
Department of Administration							
AP	Classification System Conversion	500,000	500,000	500,000	0	0	0
	1004 Gen Fund (UGF)	500,000	500,000	500,000	0	0	0
AP	Combined Retirement System Upgrade	350,000	350,000	350,000	0	0	0
	1017 Group Ben (Other)	130,300	130,300	130,300	0	0	0
	1029 PERS Trust (Other)	151,000	151,000	151,000	0	0	0
	1034 Teach Ret (Other)	62,100	62,100	62,100	0	0	0
	1042 Jud Retire (Other)	1,600	1,600	1,600	0	0	0
	1045 Nat Guard (Other)	5,000	5,000	5,000	0	0	0
AP	Motor Vehicles Automatic Queuing System	200,000	200,000	200,000	0	0	0
	1005 GF/Prgm (DGF)	200,000	200,000	200,000	0	0	0
AP	Retirement and Benefits Disaster Recovery System	796,200	796,200	796,200	0	0	0
	1017 Group Ben (Other)	296,400	296,400	296,400	0	0	0
	1029 PERS Trust (Other)	343,500	343,500	343,500	0	0	0
	1034 Teach Ret (Other)	141,300	141,300	141,300	0	0	0
	1042 Jud Retire (Other)	3,600	3,600	3,600	0	0	0
	1045 Nat Guard (Other)	11,400	11,400	11,400	0	0	0
AP	Retirement and Benefits Document Management System	387,000	387,000	387,000	0	0	0
	1017 Group Ben (Other)	144,100	144,100	144,100	0	0	0
	1029 PERS Trust (Other)	167,000	167,000	167,000	0	0	0
	1034 Teach Ret (Other)	68,700	68,700	68,700	0	0	0
	1042 Jud Retire (Other)	1,700	1,700	1,700	0	0	0
	1045 Nat Guard (Other)	5,500	5,500	5,500	0	0	0
AP	Statewide Administrative Systems Replacement Final Phase	47,379,818	47,380,000	47,380,000	182	182	0
	1004 Gen Fund (UGF)	47,379,818	47,380,000	47,380,000	182	182	0
AP	Statewide Network Connectivity Upgrades	3,000,000	3,000,000	3,000,000	0	0	0
	1004 Gen Fund (UGF)	3,000,000	3,000,000	3,000,000	0	0	0

2011 Legislature - Capital Budget Project Detail by House District - House Structure

**Numbers and Language
Non Mental Health Transactions
District by Impact**

House District: 1-40 Statewide

	[1] GovTotal	[2] SCS3 Total	[3] HCS Total	[2] - [1] GovTotal to SCS3 Total	[3] - [1] GovTotal to HCS Total	[3] - [2] SCS3 Total to HCS Total
Department of Administration (continued)						
*** Program Totals	52,613,018	52,613,200	52,613,200	182	182	0
Statewide Deferred Maintenance Projects						
AL Facilities IP Phone Upgrade and Deferred Maintenance	1,000,000	1,000,000	1,000,000	0	0	0
1004 Gen Fund (UGF)	1,000,000	1,000,000	1,000,000	0	0	0
AL State of Alaska Telecommunication System Deferred Maintenance year 2 of 5	3,000,000	3,000,000	3,000,000	0	0	0
1004 Gen Fund (UGF)	3,000,000	3,000,000	3,000,000	0	0	0
*** Program Totals	4,000,000	4,000,000	4,000,000	0	0	0
*** Agency Totals *****	56,613,018	56,613,200	56,613,200	182	182	0
Department of Commerce, Community and Economic Development						
AP Alaska Industrial Development & Export Authority - Coal to Liquids Certification Project	0	500,000	500,000	500,000 >999 %	500,000 >999 %	0
1140 AIDEA Div (UGF)	0	500,000	500,000	500,000 >999 %	500,000 >999 %	0
AP Phytosanitary Testing Seed Potato Exports to China	600,000	0	0	-600,000 -100.0 %	-600,000 -100.0 %	0
1004 Gen Fund (UGF)	600,000	0	0	-600,000 -100.0 %	-600,000 -100.0 %	0
AP Tourism Economic Impact Study	100,000	100,000	100,000	0	0	0
1004 Gen Fund (UGF)	100,000	100,000	100,000	0	0	0
*** Program Totals	700,000	600,000	600,000	-100,000 -14.3 %	-100,000 -14.3 %	0
Alaska Energy Authority - Energy Programs						
AP AEA Energy Projects	16,000,000	0	0	-16,000,000 -100.0 %	-16,000,000 -100.0 %	0
1002 Fed Rcpts (Fed)	6,000,000	0	0	-6,000,000 -100.0 %	-6,000,000 -100.0 %	0
1140 AIDEA Div (UGF)	10,000,000	0	0	-10,000,000 -100.0 %	-10,000,000 -100.0 %	0

2011 Legislature - Capital Budget Project Detail by House District - House Structure

Numbers and Language
Non Mental Health Transactions
District by Impact

House District: 1-40 Statewide

		[1] GovTotal	[2] SCS3 Total	[3] HCS Total	[2] - [1] GovTotal to SCS3 Total	[3] - [1] GovTotal to HCS Total	[3] - [2] SCS3 Total to HCS Total
Department of Commerce, Community and Economic Development (continued)							
Alaska Energy Authority - Energy Programs (continued)							
AL	Alaska Energy Plan Implementation	0	1,000,000	1,000,000	1,000,000 >999 %	1,000,000 >999 %	0
	1004 Gen Fund (UGF)	0	1,000,000	1,000,000	1,000,000 >999 %	1,000,000 >999 %	0
AL	Bulk Fuel Upgrades	0	5,000,000	5,000,000	5,000,000 >999 %	5,000,000 >999 %	0
	1002 Fed Rcpts (Fed)	0	2,000,000	2,000,000	2,000,000 >999 %	2,000,000 >999 %	0
	1004 Gen Fund (UGF)	0	3,000,000	3,000,000	3,000,000 >999 %	3,000,000 >999 %	0
AL	Electrical Emergencies Program	330,000	330,000	330,000	0	0	0
	1004 Gen Fund (UGF)	330,000	330,000	330,000	0	0	0
AL	Rural Power System Upgrades	0	10,000,000	10,000,000	10,000,000 >999 %	10,000,000 >999 %	0
	1002 Fed Rcpts (Fed)	0	4,000,000	4,000,000	4,000,000 >999 %	4,000,000 >999 %	0
	1004 Gen Fund (UGF)	0	6,000,000	6,000,000	6,000,000 >999 %	6,000,000 >999 %	0
***	Program Totals	16,330,000	16,330,000	16,330,000	0	0	0
Alaska Energy Authority - Round IV Renewable Energy Project Grants (AS 42.45.045)							
AP	Alaska Energy Authority Renewable Energy Projects	25,000,000	0	0	-25,000,000 -100.0 %	-25,000,000 -100.0 %	0
	Round Four						
	1210 Ren Energy (DGF)	25,000,000	0	0	-25,000,000 -100.0 %	-25,000,000 -100.0 %	0
***	Program Totals	25,000,000	0	0	-25,000,000 -100.0 %	-25,000,000 -100.0 %	0
Community Block Grants Program							
AP	Community Block Grants	6,571,000	0	0	-6,571,000 -100.0 %	-6,571,000 -100.0 %	0
	1002 Fed Rcpts (Fed)	6,500,000	0	0	-6,500,000 -100.0 %	-6,500,000 -100.0 %	0
	1003 G/F Match (UGF)	71,000	0	0	-71,000 -100.0 %	-71,000 -100.0 %	0
AL	Community Development Block Grants	0	3,571,000	3,571,000	3,571,000 >999 %	3,571,000 >999 %	0
	1002 Fed Rcpts (Fed)	0	3,500,000	3,500,000	3,500,000 >999 %	3,500,000 >999 %	0
	1003 G/F Match (UGF)	0	71,000	71,000	71,000 >999 %	71,000 >999 %	0
AL	Community Service Block Grants (RurAL CAP)	0	3,000,000	3,000,000	3,000,000 >999 %	3,000,000 >999 %	0
	1002 Fed Rcpts (Fed)	0	3,000,000	3,000,000	3,000,000 >999 %	3,000,000 >999 %	0

2011 Legislature - Capital Budget Project Detail by House District - House Structure

Numbers and Language Non Mental Health Transactions District by Impact

House District: 1-40 Statewide

	[1] GovTotal	[2] SCS3 Total	[3] HCS Total	[2] - [1] GovTotal to SCS3 Total	[3] - [1] GovTotal to HCS Total	[3] - [2] SCS3 Total to HCS Total
Department of Commerce, Community and Economic Development (continued)						
Community Block Grants Program (continued)						
*** Program Totals	6,571,000	6,571,000	6,571,000	0	0	0
Community Development and Assistance Program						
AP Community Development and Assistance	4,740,200	0	0	-4,740,200 -100.0 %	-4,740,200 -100.0 %	0
1002 Fed Rcpts (Fed)	380,000	0	0	-380,000 -100.0 %	-380,000 -100.0 %	0
1003 G/F Match (UGF)	220,000	0	0	-220,000 -100.0 %	-220,000 -100.0 %	0
1061 CIP Rcpts (Other)	4,140,200	0	0	-4,140,200 -100.0 %	-4,140,200 -100.0 %	0
AL Alaska Sustainable Salmon Fund Program	0	1,030,000	1,030,000	1,030,000 >999 %	1,030,000 >999 %	0
1061 CIP Rcpts (Other)	0	1,030,000	1,030,000	1,030,000 >999 %	1,030,000 >999 %	0
AL Coastal Impact Assistance Program (CIAP)	0	0	1,810,200	0	1,810,200 >999 %	1,810,200 >999 %
Administration						
1061 CIP Rcpts (Other)	0	0	1,810,200	0	1,810,200 >999 %	1,810,200 >999 %
AL Coastal Zone Management Program Grant	0	0	1,120,000	0	1,120,000 >999 %	1,120,000 >999 %
Administration						
1003 G/F Match (UGF)	0	0	120,000	0	120,000 >999 %	120,000 >999 %
1061 CIP Rcpts (Other)	0	0	1,000,000	0	1,000,000 >999 %	1,000,000 >999 %
AL Cooperating Technical Partners (CTP) Program	0	80,000	80,000	80,000 >999 %	80,000 >999 %	0
1002 Fed Rcpts (Fed)	0	80,000	80,000	80,000 >999 %	80,000 >999 %	0
AL Floodplain & Erosion Management Program	0	400,000	400,000	400,000 >999 %	400,000 >999 %	0
1002 Fed Rcpts (Fed)	0	300,000	300,000	300,000 >999 %	300,000 >999 %	0
1003 G/F Match (UGF)	0	100,000	100,000	100,000 >999 %	100,000 >999 %	0
AL Hazard Mitigation Assistance Grants	0	300,000	300,000	300,000 >999 %	300,000 >999 %	0
1061 CIP Rcpts (Other)	0	300,000	300,000	300,000 >999 %	300,000 >999 %	0
*** Program Totals	4,740,200	1,810,000	4,740,200	-2,930,200 -61.8 %	0	2,930,200 161.9 %

2011 Legislature - Capital Budget Project Detail by House District - House Structure

Numbers and Language
Non Mental Health Transactions
District by Impact

House District: 1-40 Statewide

		[1] GovTotal	[2] SCS3 Total	[3] HCS Total	[2] - [1] GovTotal to SCS3 Total	[3] - [1] GovTotal to HCS Total	[3] - [2] SCS3 Total to HCS Total
Department of Commerce, Community and Economic Development (continued)							
Grants to Named Recipients (AS 37.05.316)							
AP	Alaska Association of Conservation Districts - Conservation Projects	0	0	500,000	0	500,000 >999 %	500,000 >999 %
	1004 Gen Fund (UGF)	0	0	500,000	0	500,000 >999 %	500,000 >999 %
AP	Alaska Farmland Trust - Agricultural Land Preservation	0	0	500,000	0	500,000 >999 %	500,000 >999 %
	1004 Gen Fund (UGF)	0	0	500,000	0	500,000 >999 %	500,000 >999 %
AP	Alaska Historical Society - Statehood Documentary Educational Distribution	0	48,000	48,000	48,000 >999 %	48,000 >999 %	0
	1004 Gen Fund (UGF)	0	48,000	48,000	48,000 >999 %	48,000 >999 %	0
AP	Alaska Humanities Forum - Education, Economy, and Workforce Development Programs	0	465,000	465,000	465,000 >999 %	465,000 >999 %	0
	1004 Gen Fund (UGF)	0	465,000	465,000	465,000 >999 %	465,000 >999 %	0
AP	Alaska Legal Services Corporation - Civil Legal Services	0	110,000	110,000	110,000 >999 %	110,000 >999 %	0
	1221 Legal Serv (DGF)	0	110,000	110,000	110,000 >999 %	110,000 >999 %	0
AP	Alaska Manufacturing Extension Partnership - State Matching Support	400,000	400,000	400,000	0	0	0
	1003 G/F Match (UGF)	400,000	400,000	400,000	0	0	0
AP	Alaska Mobility Coalition - Workforce Transportation Project	0	0	150,000	0	150,000 >999 %	150,000 >999 %
	1004 Gen Fund (UGF)	0	0	150,000	0	150,000 >999 %	150,000 >999 %
AP	Alaska Parent and Teacher Association - Parental Involvement in Obesity Prevention	0	0	125,000	0	125,000 >999 %	125,000 >999 %
	1004 Gen Fund (UGF)	0	0	125,000	0	125,000 >999 %	125,000 >999 %
AP	Alaska Primary Care Association - Patient Centered Medical Home Transition Support	0	875,000	875,000	875,000 >999 %	875,000 >999 %	0
	1004 Gen Fund (UGF)	0	875,000	875,000	875,000 >999 %	875,000 >999 %	0
AP	Alaska State Hospital and Nursing Home Association - Perioperative Curriculum Design	0	65,000	65,000	65,000 >999 %	65,000 >999 %	0
	1004 Gen Fund (UGF)	0	65,000	65,000	65,000 >999 %	65,000 >999 %	0

2011 Legislature - Capital Budget Project Detail by House District - House Structure

Numbers and Language
Non Mental Health Transactions
District by Impact

House District: 1-40 Statewide

		[1] GovTotal	[2] SCS3 Total	[3] HCS Total	[2] - [1] GovTotal to SCS3 Total	[3] - [1] GovTotal to HCS Total	[3] - [2] SCS3 Total to HCS Total
Department of Commerce, Community and Economic Development (continued)							
Grants to Named Recipients (AS 37.05.316) (continued)							
AP	Alaska Travel Industry Association	7,000,000	0	0	-7,000,000 -100.0 %	-7,000,000 -100.0 %	0
	1211 Gamble Tax (UGF)	7,000,000	0	0	-7,000,000 -100.0 %	-7,000,000 -100.0 %	0
AP	American Legion of Alaska - Statewide Youth Sports	0	3,000,000	3,000,000	3,000,000 >999 %	3,000,000 >999 %	0
	Field Development and Enhancement						
	1004 Gen Fund (UGF)	0	3,000,000	3,000,000	3,000,000 >999 %	3,000,000 >999 %	0
AP	American Red Cross of Alaska - Armed Services	0	0	74,000	0	74,000 >999 %	74,000 >999 %
	Outreach						
	1004 Gen Fund (UGF)	0	0	74,000	0	74,000 >999 %	74,000 >999 %
AP	Arctic Power - Arctic National Wildlife Refuge Program	160,000	160,000	160,000	0	0	0
	1004 Gen Fund (UGF)	160,000	160,000	160,000	0	0	0
AP	Arctic Winter Games Team Alaska - State Participation	315,000	315,000	315,000	0	0	0
	Grant						
	1004 Gen Fund (UGF)	315,000	315,000	315,000	0	0	0
AP	Celebrate Seafood, Inc. - Advancing a National Seafood	0	0	200,000	0	200,000 >999 %	200,000 >999 %
	Marketing Association						
	1004 Gen Fund (UGF)	0	0	200,000	0	200,000 >999 %	200,000 >999 %
AP	Consortium for Digital Learning - Leveling the Playing	0	0	250,000	0	250,000 >999 %	250,000 >999 %
	Field for Rural Schools						
	1004 Gen Fund (UGF)	0	0	250,000	0	250,000 >999 %	250,000 >999 %
AP	Consortium for Digital Learning - On-Line Theme-Base	0	0	60,000	0	60,000 >999 %	60,000 >999 %
	Instruction						
	1004 Gen Fund (UGF)	0	0	60,000	0	60,000 >999 %	60,000 >999 %
AP	Hope Community Resources, Inc. - Statewide Facility	0	763,000	763,000	763,000 >999 %	763,000 >999 %	0
	Improvements and Upgrades						
	1004 Gen Fund (UGF)	0	763,000	763,000	763,000 >999 %	763,000 >999 %	0
AP	Institute of the North - Arctic Infrastructure and	0	315,000	0	315,000 >999 %	0	-315,000 -100.0 %
	Advocacy Initiative						
	1004 Gen Fund (UGF)	0	315,000	0	315,000 >999 %	0	-315,000 -100.0 %

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Numbers and Language
Non Mental Health Transactions
District by Impact

House District: 1-40 Statewide

		[1] GovTotal	[2] SCS3 Total	[3] HCS Total	[2] - [1] GovTotal to SCS3 Total	[3] - [1] GovTotal to HCS Total	[3] - [2] SCS3 Total to HCS Total
Department of Commerce, Community and Economic Development (continued)							
Grants to Named Recipients (AS 37.05.316) (continued)							
AP	Institute of the North - Pacific Northwest Economic Region (PNWER) Arctic Caucus Planning	0	150,000	215,000	150,000 >999 %	215,000 >999 %	65,000 43.3 %
	1004 Gen Fund (UGF)	0	150,000	215,000	150,000 >999 %	215,000 >999 %	65,000 43.3 %
AP	Inuit Circumpolar Council Alaska - Alaska's Traditional Knowledge Science Development Project	0	75,000	75,000	75,000 >999 %	75,000 >999 %	0
	1004 Gen Fund (UGF)	0	75,000	75,000	75,000 >999 %	75,000 >999 %	0
AP	Juneau Economic Development Council - Science, Technology, Engineering & Mathematics Program	0	0	250,000	0	250,000 >999 %	250,000 >999 %
	1004 Gen Fund (UGF)	0	0	250,000	0	250,000 >999 %	250,000 >999 %
AP	Life Alaska Donor Services, Inc - Donor Program	35,000	55,000	55,000	20,000 57.1 %	20,000 57.1 %	0
	1202 Anat Fnd (DGF)	35,000	55,000	55,000	20,000 57.1 %	20,000 57.1 %	0
AP	Marine Exchange of Alaska - Alaska Vessel Tracking System Upgrades and Expansion	600,000	600,000	600,000	0	0	0
	1206 CPV Tax (Other)	0	600,000	600,000	600,000 >999 %	600,000 >999 %	0
	1207 RCS Impact (Other)	600,000	0	0	-600,000 -100.0 %	-600,000 -100.0 %	0
AP	Vietnam Combat Veterans, Ltd. - Shipping and Displaying	0	0	50,000	0	50,000 >999 %	50,000 >999 %
	1004 Gen Fund (UGF)	0	0	50,000	0	50,000 >999 %	50,000 >999 %
AP	World Trade Center Alaska - International Trade Partnership Project	0	300,000	300,000	300,000 >999 %	300,000 >999 %	0
	1004 Gen Fund (UGF)	0	300,000	300,000	300,000 >999 %	300,000 >999 %	0
AP	Yukon River Drainage Fisheries Association - Yukon River Chinook Salmon Management Plan	0	300,000	300,000	300,000 >999 %	300,000 >999 %	0
	1004 Gen Fund (UGF)	0	300,000	300,000	300,000 >999 %	300,000 >999 %	0
AP	Yukon-Kuskokwim Health Corporation - Qungasvik Youth Sobriety Project	0	1,624,800	1,624,800	1,624,800 >999 %	1,624,800 >999 %	0
	1004 Gen Fund (UGF)	0	1,624,800	1,624,800	1,624,800 >999 %	1,624,800 >999 %	0

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Department of Commerce, Community and Economic Development (continued)						
Grants to Named Recipients (AS 37.05.316) (continued)						
*** Program Totals	8,510,000	9,620,800	11,529,800	1,110,800 13.1 %	3,019,800 35.5 %	1,909,000 19.8 %
*** Agency Totals *****	61,851,200	34,931,800	39,771,000	-26,919,400 -43.5 %	-22,080,200 -35.7 %	4,839,200 13.9 %
Department of Corrections						
AP Annual Facilities Maintenance and Repairs	1,000,000	1,000,000	1,000,000	0	0	0
1004 Gen Fund (UGF)	1,000,000	1,000,000	1,000,000	0	0	0
AP Community Jails Repairs, Renovations, and Equipment	150,000	150,000	150,000	0	0	0
1004 Gen Fund (UGF)	150,000	150,000	150,000	0	0	0
AP Implementation of a Medical Information System	1,000,000	1,000,000	1,000,000	0	0	0
1004 Gen Fund (UGF)	1,000,000	1,000,000	1,000,000	0	0	0
*** Program Totals	2,150,000	2,150,000	2,150,000	0	0	0
*** Agency Totals *****	2,150,000	2,150,000	2,150,000	0	0	0
Department of Education and Early Development						
AP Abandoned School Site Assessments	125,000	125,000	125,000	0	0	0
1004 Gen Fund (UGF)	125,000	125,000	125,000	0	0	0
*** Program Totals	125,000	125,000	125,000	0	0	0
Deferred Maintenance						
AP Mt. Edgecumbe High School Deferred Maintenance	800,000	2,800,000	2,800,000	2,000,000 250.0 %	2,000,000 250.0 %	0
1004 Gen Fund (UGF)	800,000	2,800,000	2,800,000	2,000,000 250.0 %	2,000,000 250.0 %	0
AP Stratton Library Roof and Siding Replacement	900,000	900,000	900,000	0	0	0
1004 Gen Fund (UGF)	900,000	900,000	900,000	0	0	0

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Department of Education and Early Development (continued)						
Deferred Maintenance (continued)						
*** Program Totals	1,700,000	3,700,000	3,700,000	2,000,000 117.6 %	2,000,000 117.6 %	0
*** Agency Totals *****	1,825,000	3,825,000	3,825,000	2,000,000 109.6 %	2,000,000 109.6 %	0
Department of Environmental Conservation						
AP Clean Water Capitalization Grant - Subsidy Funding	1,826,274	1,826,274	1,826,274	0	0	0
1075 Cln Wtr Fd (Other)	1,826,274	1,826,274	1,826,274	0	0	0
AP Comprehensive Oil and Gas Infrastructure Risk	-2,250,000	0	0	2,250,000 -100.0 %	2,250,000 -100.0 %	0
Assessment Phase 1						
1004 Gen Fund (UGF)	-1,125,000	0	0	1,125,000 -100.0 %	1,125,000 -100.0 %	0
1052 Oil/Haz Fd (DGF)	-1,125,000	0	0	1,125,000 -100.0 %	1,125,000 -100.0 %	0
AP Drinking Water Capitalization Grant - Subsidy Funding	4,071,900	4,071,900	4,071,900	0	0	0
1100 Drk Wtr Fd (Other)	4,071,900	4,071,900	4,071,900	0	0	0
AP Recreational Shellfish Beach Monitoring Pilot Program	400,000	0	0	-400,000 -100.0 %	-400,000 -100.0 %	0
1004 Gen Fund (UGF)	400,000	0	0	-400,000 -100.0 %	-400,000 -100.0 %	0
AP Spill Prevention - Best Available Technology Analysis	100,000	100,000	100,000	0	0	0
1052 Oil/Haz Fd (DGF)	100,000	100,000	100,000	0	0	0
*** Program Totals	4,148,174	5,998,174	5,998,174	1,850,000 44.6 %	1,850,000 44.6 %	0
Village Safe Water and Wastewater Infrastructure Projects						
AL Expansion, Upgrade, and Replacement of Existing Service	21,774,913	21,774,913	21,774,913	0	0	0
1002 Fed Rcpts (Fed)	17,781,185	17,781,185	17,781,185	0	0	0
1003 G/F Match (UGF)	3,793,728	3,793,728	3,793,728	0	0	0
1108 Stat Desig (Other)	200,000	200,000	200,000	0	0	0
AL First Time Service Projects	29,791,751	29,791,751	29,791,751	0	0	0
1002 Fed Rcpts (Fed)	24,518,815	24,518,815	24,518,815	0	0	0

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Department of Environmental Conservation (continued)						
Village Safe Water and Wastewater Infrastructure Projects (continued)						
AL First Time Service Projects (continued)						
1003 G/F Match (UGF)	4,972,936	4,972,936	4,972,936	0	0	0
1108 Stat Desig (Other)	300,000	300,000	300,000	0	0	0
*** Program Totals	51,566,664	51,566,664	51,566,664	0	0	0
*** Agency Totals *****	55,714,838	57,564,838	57,564,838	1,850,000 3.3 %	1,850,000 3.3 %	0
Department of Fish and Game						
AP Critical Information Technology Infrastructure	400,000	400,000	400,000	0	0	0
Maintenance						
1004 Gen Fund (UGF)	400,000	400,000	400,000	0	0	0
AP Facilities, Vessels, and Aircraft Maintenance, Repair, and Upgrades	700,000	700,000	700,000	0	0	0
1004 Gen Fund (UGF)	700,000	700,000	700,000	0	0	0
AP Intensive Game Management, Moose Study, and Community Harvest Assessment	0	0	2,225,000	0	2,225,000 >999 %	2,225,000 >999 %
1004 Gen Fund (UGF)	0	0	2,225,000	0	2,225,000 >999 %	2,225,000 >999 %
AP Pacific Coastal Salmon Recovery Fund	12,000,000	12,000,000	12,000,000	0	0	0
1002 Fed Rcpts (Fed)	12,000,000	12,000,000	12,000,000	0	0	0
AP Pacific Salmon Treaty Chinook Fishery Mitigation	7,500,000	7,500,000	7,500,000	0	0	0
1002 Fed Rcpts (Fed)	7,500,000	7,500,000	7,500,000	0	0	0
AP Sport Fish Recreational Boating Access	3,000,000	3,000,000	3,000,000	0	0	0
1002 Fed Rcpts (Fed)	2,250,000	2,250,000	2,250,000	0	0	0
1024 Fish/Game (Other)	750,000	750,000	750,000	0	0	0
AP Intensive Management Implementation Study	0	1,750,000	0	1,750,000 >999 %	0	-1,750,000 -100.0 %
1004 Gen Fund (UGF)	0	1,750,000	0	1,750,000 >999 %	0	-1,750,000 -100.0 %

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Department of Fish and Game (continued)						
AP Wolf, Moose, and Community Harvest Study	0	475,000	0	475,000 >999 %	0	-475,000 -100.0 %
1004 Gen Fund (UGF)	0	475,000	0	475,000 >999 %	0	-475,000 -100.0 %
*** Program Totals	23,600,000	25,825,000	25,825,000	2,225,000 9.4 %	2,225,000 9.4 %	0
*** Agency Totals *****	23,600,000	25,825,000	25,825,000	2,225,000 9.4 %	2,225,000 9.4 %	0
Office of the Governor						
AP Polling Place Accessibility Assistance under the Federal Help America Vote Act (HAVA)	100,000	100,000	100,000	0	0	0
1185 Elect Fund (Other)	100,000	100,000	100,000	0	0	0
*** Program Totals	100,000	100,000	100,000	0	0	0
*** Agency Totals *****	100,000	100,000	100,000	0	0	0
Department of Health and Social Services						
AP Alaska eHealth Network - Health Information Exchange Deployment	0	2,400,000	2,400,000	2,400,000 >999 %	2,400,000 >999 %	0
1004 Gen Fund (UGF)	0	2,400,000	2,400,000	2,400,000 >999 %	2,400,000 >999 %	0
AP Alaska Statewide Suicide Prevention Council Summit	0	0	7,500	0	7,500 >999 %	7,500 >999 %
1004 Gen Fund (UGF)	0	0	7,500	0	7,500 >999 %	7,500 >999 %
AP Childhood Obesity Prevention Program	0	0	730,000	0	730,000 >999 %	730,000 >999 %
1004 Gen Fund (UGF)	0	0	730,000	0	730,000 >999 %	730,000 >999 %
AP Electronic Benefit Transfer System Equipment	50,000	50,000	50,000	0	0	0
1004 Gen Fund (UGF)	50,000	50,000	50,000	0	0	0
AP Electronic Health Record Incentive Payments	36,518,800	36,518,800	36,518,800	0	0	0
1002 Fed Rcpts (Fed)	36,518,800	36,518,800	36,518,800	0	0	0

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Department of Health and Social Services (continued)						
AP Emergency Medical Services Ambulances and Equipment Statewide - Code Blue Project Match	425,000	425,000	425,000	0	0	0
1003 G/F Match (UGF)	425,000	425,000	425,000	0	0	0
AP Field Operations Call System for Vulnerable Alaskans	255,200	255,200	255,200	0	0	0
1002 Fed Rcpts (Fed)	125,000	125,000	125,000	0	0	0
1003 G/F Match (UGF)	130,200	130,200	130,200	0	0	0
AP Health Insurance Portability and Accountability Act Compliance	1,000,000	1,000,000	1,000,000	0	0	0
1003 G/F Match (UGF)	1,000,000	1,000,000	1,000,000	0	0	0
AP HIPAA Updated Electronic Transaction Standards	4,100,000	4,100,000	4,100,000	0	0	0
1002 Fed Rcpts (Fed)	3,600,000	3,600,000	3,600,000	0	0	0
1003 G/F Match (UGF)	400,000	400,000	400,000	0	0	0
1004 Gen Fund (UGF)	100,000	100,000	100,000	0	0	0
AP International Classification of Diseases (ICD-10) Implementation	5,100,000	5,100,000	5,100,000	0	0	0
1002 Fed Rcpts (Fed)	4,500,000	4,500,000	4,500,000	0	0	0
1003 G/F Match (UGF)	500,000	500,000	500,000	0	0	0
1004 Gen Fund (UGF)	100,000	100,000	100,000	0	0	0
AP Juvenile Offender Management Information System Testing Automation	25,000	25,000	25,000	0	0	0
1004 Gen Fund (UGF)	25,000	25,000	25,000	0	0	0
AP Medicaid Management Information System Completion	3,283,800	3,283,800	3,283,800	0	0	0
1002 Fed Rcpts (Fed)	2,280,420	2,280,420	2,280,420	0	0	0
1003 G/F Match (UGF)	1,003,380	1,003,380	1,003,380	0	0	0
AP Senior and Disability Services System Upgrade	2,700,000	2,700,000	2,700,000	0	0	0
1002 Fed Rcpts (Fed)	1,350,000	1,350,000	1,350,000	0	0	0
1003 G/F Match (UGF)	1,350,000	1,350,000	1,350,000	0	0	0
*** Program Totals	53,457,800	55,857,800	56,595,300	2,400,000 4.5 %	3,137,500 5.9 %	737,500 1.3 %

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Department of Health and Social Services (continued)						
Non-Pioneer Home Deferred Maintenance, Renovation, Repair and Equipment						
AL Statewide Deferred Maintenance, Renovation, Repair and Equipment	100	100	100	0	0	0
1004 Gen Fund (UGF)	100	100	100	0	0	0
*** Program Totals	100	100	100	0	0	0
*** Agency Totals *****	53,457,900	55,857,900	56,595,400	2,400,000 4.5 %	3,137,500 5.9 %	737,500 1.3 %
Department of Law						
AP British Petroleum Exploration (Alaska) Inc. Litigation	9,000,000	0	0	-9,000,000 -100.0 %	-9,000,000 -100.0 %	0
1004 Gen Fund (UGF)	9,000,000	0	0	-9,000,000 -100.0 %	-9,000,000 -100.0 %	0
AP Information Technology Projects	1,250,000	1,250,000	1,250,000	0	0	0
1004 Gen Fund (UGF)	1,250,000	1,250,000	1,250,000	0	0	0
AP Oil and Gas Litigation (Non-Gasline)	5,000,000	0	0	-5,000,000 -100.0 %	-5,000,000 -100.0 %	0
1004 Gen Fund (UGF)	5,000,000	0	0	-5,000,000 -100.0 %	-5,000,000 -100.0 %	0
*** Program Totals	15,250,000	1,250,000	1,250,000	-14,000,000 -91.8 %	-14,000,000 -91.8 %	0
*** Agency Totals *****	15,250,000	1,250,000	1,250,000	-14,000,000 -91.8 %	-14,000,000 -91.8 %	0
Department of Military and Veterans Affairs						
AP Catastrophic Disaster Response Planning and Equipment	4,980,000	4,980,000	4,980,000	0	0	0
1004 Gen Fund (UGF)	4,980,000	4,980,000	4,980,000	0	0	0
AP National Guard Counterdrug Support	100,000	100,000	100,000	0	0	0
1002 Fed Rcpts (Fed)	100,000	100,000	100,000	0	0	0

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Department of Military and Veterans Affairs (continued)						
AP State Homeland Security Grant Programs	9,500,000	9,500,000	9,500,000	0	0	0
1002 Fed Rcpts (Fed)	9,500,000	9,500,000	9,500,000	0	0	0
*** Program Totals	14,580,000	14,580,000	14,580,000	0	0	0
Military and Veterans Affairs Deferred Maintenance Projects						
AL Statewide Army Deferred Maintenance	120,000	120,000	120,000	0	0	0
1002 Fed Rcpts (Fed)	60,000	60,000	60,000	0	0	0
1003 G/F Match (UGF)	60,000	60,000	60,000	0	0	0
*** Program Totals	120,000	120,000	120,000	0	0	0
*** Agency Totals *****	14,700,000	14,700,000	14,700,000	0	0	0
Department of Natural Resources						
AP Abandoned Mine Lands Reclamation Federal Program	2,000,000	2,000,000	2,000,000	0	0	0
1002 Fed Rcpts (Fed)	2,000,000	2,000,000	2,000,000	0	0	0
AP Alaska Cadastral Project	50,000	50,000	50,000	0	0	0
1002 Fed Rcpts (Fed)	50,000	50,000	50,000	0	0	0
AP Alaska Coastal Management Federal Grants	1,360,000	0	1,360,000	-1,360,000 -100.0 %	0	1,360,000 >999 %
1002 Fed Rcpts (Fed)	1,360,000	0	1,360,000	-1,360,000 -100.0 %	0	1,360,000 >999 %
AP Assessment of In-State Gas Energy Potential Phase 2 of 3	500,000	500,000	500,000	0	0	0
1004 Gen Fund (UGF)	500,000	500,000	500,000	0	0	0
AP Cooperative Water Resource Program	855,000	855,000	855,000	0	0	0
1108 Stat Desig (Other)	855,000	855,000	855,000	0	0	0
AP Federal and Local Government Funded Forest Resource and Fire Program Projects	1,800,000	1,800,000	1,800,000	0	0	0
1002 Fed Rcpts (Fed)	1,000,000	1,000,000	1,000,000	0	0	0

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Department of Natural Resources (continued)						
AP	Federal and Local Government Funded Forest Resource and Fire Program Projects (continued)					
	1108 Stat Desig (Other)	800,000	800,000	800,000	0	0
AP	Foothills Oil and Gas Development Infrastructure Investigations Phase 2 of 3					
	1004 Gen Fund (UGF)	370,000	370,000	370,000	0	0
AP	Forest Legacy Federal Grant Program					
	1002 Fed Rcpts (Fed)	1,000,000	1,000,000	1,000,000	0	0
AP	Gas Pipeline Corridor Geologic Hazards and Resources - Final Phase					
	1004 Gen Fund (UGF)	200,000	200,000	200,000	0	0
AP	Historical Alaskan Leaders Documentary					
	1004 Gen Fund (UGF)	0	500,000	500,000	500,000 >999 %	500,000 >999 %
AP	Land and Water Conservation Fund Federal Grant Program					
	1002 Fed Rcpts (Fed)	3,000,000	3,000,000	3,000,000	0	0
AP	Land Sales - New Subdivision Development					
	1153 State Land (DGF)	3,700,000	3,700,000	3,700,000	0	0
AP	National Historic Preservation Fund					
	1002 Fed Rcpts (Fed)	600,000	600,000	600,000	0	0
	1003 G/F Match (UGF)	150,000	150,000	150,000	0	0
AP	National Recreational Trail Grants Federal Program					
	1002 Fed Rcpts (Fed)	1,500,000	1,500,000	1,500,000	0	0
AP	Rare Earth Elements and Strategic Minerals Assessment					
	1004 Gen Fund (UGF)	498,000	498,000	498,000	0	0
AP	Snowmobile Trail Development Program and Grants					
	1195 SpecVehRct (DGF)	250,000	250,000	250,000	0	0
AP	Unified Permit Project and Document Management					
	1004 Gen Fund (UGF)	2,500,000	2,500,000	2,500,000	0	0

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Department of Natural Resources (continued)						
*** Program Totals	20,333,000	19,473,000	20,833,000	-860,000 -4.2 %	500,000 2.5 %	1,360,000 7.0 %
Forest Access Roads Program						
AP Forest Access Roads for Firewood and Timber Products	600,000	0	0	-600,000 -100.0 %	-600,000 -100.0 %	0
1004 Gen Fund (UGF)	600,000	0	0	-600,000 -100.0 %	-600,000 -100.0 %	0
AL Firewood and Timber Access	0	800,000	800,000	800,000 >999 %	800,000 >999 %	0
1004 Gen Fund (UGF)	0	800,000	800,000	800,000 >999 %	800,000 >999 %	0
*** Program Totals	600,000	800,000	800,000	200,000 33.3 %	200,000 33.3 %	0
Completion of Recorder's Office Digital Image Conversion and Implementation of Electronic Recording						
AL Complete Conversion of Recorded Media to Digital Images	300,000	300,000	300,000	0	0	0
1005 GF/Prgm (DGF)	300,000	300,000	300,000	0	0	0
AL Complete Implementation of Electronic Recording	100,000	100,000	100,000	0	0	0
1005 GF/Prgm (DGF)	100,000	100,000	100,000	0	0	0
*** Program Totals	400,000	400,000	400,000	0	0	0
Natural Resources Facilities Deferred Maintenance Projects						
AL Parks and Outdoor Recreation Statewide Emergency Repairs	200,000	200,000	200,000	0	0	0
1004 Gen Fund (UGF)	200,000	200,000	200,000	0	0	0
AL Statewide Forestry Facilities Deferred Maintenance	1,925,000	1,925,000	1,925,000	0	0	0
1004 Gen Fund (UGF)	1,925,000	1,925,000	1,925,000	0	0	0
*** Program Totals	2,125,000	2,125,000	2,125,000	0	0	0

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Department of Natural Resources (continued)						
*** Agency Totals *****	23,458,000	22,798,000	24,158,000	-660,000 -2.8 %	700,000 3.0 %	1,360,000 6.0 %
Department of Public Safety						
AP Aircraft and Vessel Repair and Maintenance	850,000	850,000	850,000	0	0	0
1004 Gen Fund (UGF)	850,000	850,000	850,000	0	0	0
AP Alaska Public Safety Information Network Migration	1,356,550	1,356,550	1,356,550	0	0	0
1004 Gen Fund (UGF)	1,356,550	1,356,550	1,356,550	0	0	0
AP Alaska State Trooper Law Enforcement Equipment Replacement	500,000	500,000	500,000	0	0	0
1004 Gen Fund (UGF)	500,000	500,000	500,000	0	0	0
AP Alaska State Troopers Records Management System	775,000	775,000	775,000	0	0	0
1004 Gen Fund (UGF)	775,000	775,000	775,000	0	0	0
AP Alaska Wildlife Trooper Law Enforcement Equipment Replacement	500,000	500,000	500,000	0	0	0
1004 Gen Fund (UGF)	500,000	500,000	500,000	0	0	0
AP Data Exchange with MAJIC Agencies Phase 2	800,000	800,000	800,000	0	0	0
1004 Gen Fund (UGF)	800,000	800,000	800,000	0	0	0
AP Marine Fisheries Patrol Improvements	2,000,000	2,000,000	2,000,000	0	0	0
1002 Fed Rcpts (Fed)	2,000,000	2,000,000	2,000,000	0	0	0
AP Phase 3 - Mobile Solutions, Online Fire and Life Safety Plan Review System	165,500	165,500	165,500	0	0	0
1004 Gen Fund (UGF)	165,500	165,500	165,500	0	0	0
AP Village Public Safety Officer (VPSO) Equipment Replacement	337,500	337,500	337,500	0	0	0
1004 Gen Fund (UGF)	337,500	337,500	337,500	0	0	0
*** Program Totals	7,284,550	7,284,550	7,284,550	0	0	0

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Department of Public Safety (continued)						
Statewide Facilities Maintenance, Repairs, and Improvements						
AL Public Safety Academy Repair and Improvements	874,700	874,700	874,700	0	0	0
1004 Gen Fund (UGF)	874,700	874,700	874,700	0	0	0
AL Rural Trooper Housing Repair and Improvements	60,500	60,500	60,500	0	0	0
1004 Gen Fund (UGF)	60,500	60,500	60,500	0	0	0
AL Statewide Facilities Repair and Renovation	99,000	99,000	99,000	0	0	0
1004 Gen Fund (UGF)	99,000	99,000	99,000	0	0	0
*** Program Totals	1,034,200	1,034,200	1,034,200	0	0	0
*** Agency Totals *****	8,318,750	8,318,750	8,318,750	0	0	0
Department of Revenue						
AP Child Support Services Computer Replacement Project	212,000	212,000	212,000	0	0	0
Phase 2						
1002 Fed Rcpts (Fed)	139,900	139,900	139,900	0	0	0
1003 G/F Match (UGF)	72,100	72,100	72,100	0	0	0
AP Payment Card Industry Data Security Standards	2,000,000	2,000,000	2,000,000	0	0	0
Statewide Compliance						
1004 Gen Fund (UGF)	2,000,000	2,000,000	2,000,000	0	0	0
AP Permanent Fund Dividend Division Computer	266,500	266,500	266,500	0	0	0
Replacement Project - Phase 5						
1050 PFD Fund (DGF)	266,500	266,500	266,500	0	0	0
AP Permanent Fund Dividend Division Software Training	100,000	0	0	-100,000 -100.0 %	-100,000 -100.0 %	0
1050 PFD Fund (DGF)	100,000	0	0	-100,000 -100.0 %	-100,000 -100.0 %	0
AP Permanent Fund Integrated Investment Accounting and	150,000	150,000	150,000	0	0	0
Reporting Software Analysis						
1105 PF Gross (Other)	150,000	150,000	150,000	0	0	0

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Department of Revenue (continued)						
AP Tax Revenue Management System	0	34,700,000	34,700,000	34,700,000 >999 %	34,700,000 >999 %	0
1004 Gen Fund (UGF)	0	34,700,000	34,700,000	34,700,000 >999 %	34,700,000 >999 %	0
*** Program Totals	2,728,500	37,328,500	37,328,500	34,600,000 >999 %	34,600,000 >999 %	0
Alaska Housing Finance Corporation						
AP AHFC Building System Replacement Program	1,500,000	1,500,000	1,500,000	0	0	0
1139 AHFC Div (UGF)	1,500,000	1,500,000	1,500,000	0	0	0
AP AHFC Competitive Grants for Public Housing	1,100,000	1,100,000	1,100,000	0	0	0
1002 Fed Rcpts (Fed)	750,000	750,000	750,000	0	0	0
1139 AHFC Div (UGF)	350,000	350,000	350,000	0	0	0
AP AHFC Energy Efficiency Monitoring Research	1,000,000	1,000,000	1,000,000	0	0	0
1139 AHFC Div (UGF)	1,000,000	1,000,000	1,000,000	0	0	0
AP AHFC Federal and Other Competitive Grants	4,500,000	4,500,000	4,500,000	0	0	0
1002 Fed Rcpts (Fed)	3,000,000	3,000,000	3,000,000	0	0	0
1139 AHFC Div (UGF)	1,500,000	1,500,000	1,500,000	0	0	0
AP AHFC Fire Protection Systems - Phase 3	2,200,000	2,200,000	2,200,000	0	0	0
1139 AHFC Div (UGF)	2,200,000	2,200,000	2,200,000	0	0	0
AP AHFC Housing and Urban Development Capital Fund Program	3,200,000	3,200,000	3,200,000	0	0	0
1002 Fed Rcpts (Fed)	3,200,000	3,200,000	3,200,000	0	0	0
AP AHFC Housing and Urban Development Federal HOME Grant	4,000,000	4,000,000	4,000,000	0	0	0
1002 Fed Rcpts (Fed)	3,250,000	3,250,000	3,250,000	0	0	0
1139 AHFC Div (UGF)	750,000	750,000	750,000	0	0	0
AP AHFC Security Systems Replacement/Upgrades	500,000	500,000	500,000	0	0	0
1139 AHFC Div (UGF)	500,000	500,000	500,000	0	0	0
AP AHFC Senior Citizens Housing Development Program	4,500,000	4,500,000	4,500,000	0	0	0
1004 Gen Fund (UGF)	4,500,000	4,500,000	4,500,000	0	0	0

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Department of Revenue (continued)										
Alaska Housing Finance Corporation (continued)										
AP	AHFC Statewide ADA Improvements	500,000	500,000	500,000	0	0	0	0	0	
	1139 AHFC Div (UGF)	500,000	500,000	500,000	0	0	0	0	0	
AP	AHFC Statewide Project Improvements	2,000,000	2,000,000	2,000,000	0	0	0	0	0	
	1139 AHFC Div (UGF)	2,000,000	2,000,000	2,000,000	0	0	0	0	0	
AP	AHFC Supplemental Housing Development Program	7,000,000	11,341,000	11,341,000	4,341,000	62.0 %	4,341,000	62.0 %	0	
	1004 Gen Fund (UGF)	4,000,000	8,341,000	8,341,000	4,341,000	108.5 %	4,341,000	108.5 %	0	
	1139 AHFC Div (UGF)	3,000,000	3,000,000	3,000,000	0		0		0	
*** Program Totals		32,000,000	36,341,000	36,341,000	4,341,000	13.6 %	4,341,000	13.6 %	0	
AHFC Housing Loan Program										
AL	AHFC Teacher, Health and Public Safety Professionals Housing	5,000,000	5,000,000	5,000,000	0		0		0	
	1004 Gen Fund (UGF)	2,000,000	2,000,000	2,000,000	0		0		0	
	1139 AHFC Div (UGF)	3,000,000	3,000,000	3,000,000	0		0		0	
AL	AHFC Village Public Safety Officers Housing	1,000,000	1,000,000	1,000,000	0		0		0	
	1004 Gen Fund (UGF)	0	1,000,000	1,000,000	1,000,000	>999 %	1,000,000	>999 %	0	
	1140 AIDEA Div (UGF)	1,000,000	0	0	-1,000,000	-100.0 %	-1,000,000	-100.0 %	0	
*** Program Totals		6,000,000	6,000,000	6,000,000	0		0		0	
AHFC Weatherization and Home Energy Rebate Programs										
AL	AHFC Weatherization Program	26,500,000	76,500,000	31,500,000	50,000,000	188.7 %	5,000,000	18.9 %	-45,000,000	-58.8 %
	1002 Fed Rcpts (Fed)	1,500,000	1,500,000	1,500,000	0		0		0	
	1004 Gen Fund (UGF)	0	25,000,000	30,000,000	25,000,000	>999 %	30,000,000	>999 %	5,000,000	20.0 %
	1197 AK Cap Fnd (UGF)	0	50,000,000	0	50,000,000	>999 %	0		-50,000,000	-100.0 %
	1213 AHCC (UGF)	25,000,000	0	0	-25,000,000	-100.0 %	-25,000,000	-100.0 %	0	
AL	AHFC Home Energy Rebate Program	0	25,000,000	25,000,000	25,000,000	>999 %	25,000,000	>999 %	0	
	1004 Gen Fund (UGF)	0	25,000,000	25,000,000	25,000,000	>999 %	25,000,000	>999 %	0	

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Department of Revenue (continued)						
AHFC Weatherization and Home Energy Rebate Programs (continued)						
*** Program Totals	26,500,000	101,500,000	56,500,000	75,000,000 283.0 %	30,000,000 113.2 %	-45,000,000 -44.3 %
*** Agency Totals *****	67,228,500	181,169,500	136,169,500	113,941,000 169.5 %	68,941,000 102.5 %	-45,000,000 -24.8 %
Department of Transportation and Public Facilities						
AP Alaska Aviation Safety Program	0	2,750,000	3,000,000	2,750,000 >999 %	3,000,000 >999 %	250,000 9.1 %
1002 Fed Rcpts (Fed)	0	2,000,000	2,000,000	2,000,000 >999 %	2,000,000 >999 %	0
1004 Gen Fund (UGF)	0	750,000	1,000,000	750,000 >999 %	1,000,000 >999 %	250,000 33.3 %
AP Alaska Marine Highway System - Vessel and Terminal Overhaul and Rehabilitation	12,000,000	8,000,000	8,000,000	-4,000,000 -33.3 %	-4,000,000 -33.3 %	0
1004 Gen Fund (UGF)	12,000,000	8,000,000	8,000,000	-4,000,000 -33.3 %	-4,000,000 -33.3 %	0
AP Connecting Communities to Alaska's Highway System	0	2,000,000	2,000,000	2,000,000 >999 %	2,000,000 >999 %	0
1004 Gen Fund (UGF)	0	2,000,000	2,000,000	2,000,000 >999 %	2,000,000 >999 %	0
AP Connecting Remote Communities Program	0	500,000	500,000	500,000 >999 %	500,000 >999 %	0
1004 Gen Fund (UGF)	0	500,000	500,000	500,000 >999 %	500,000 >999 %	0
AP Infrastructure and Erosion Control Design and Environmental Permitting	300,000	300,000	300,000	0	0	0
1004 Gen Fund (UGF)	300,000	300,000	300,000	0	0	0
AP Local Service Roads and Trails Program	0	500,000	500,000	500,000 >999 %	500,000 >999 %	0
1004 Gen Fund (UGF)	0	500,000	500,000	500,000 >999 %	500,000 >999 %	0
AP Municipal Harbor Facility Grant Fund (AS 29.60.800)	5,000,000	6,500,000	6,500,000	1,500,000 30.0 %	1,500,000 30.0 %	0
1003 G/F Match (UGF)	5,000,000	5,000,000	5,000,000	0	0	0
1004 Gen Fund (UGF)	0	1,500,000	1,500,000	1,500,000 >999 %	1,500,000 >999 %	0
AP Statewide - Project Design Initiative	7,000,000	7,000,000	7,000,000	0	0	0
1002 Fed Rcpts (Fed)	5,000,000	5,000,000	5,000,000	0	0	0
1004 Gen Fund (UGF)	2,000,000	2,000,000	2,000,000	0	0	0

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Department of Transportation and Public Facilities (continued)						
AP	Statewide - Rural Airport Emergency Medical Evacuation	46,000	46,000	46,000	0	0
	Lights Battery Replacement					
	1004 Gen Fund (UGF)	46,000	46,000	46,000	0	0
AP	Statewide Digital Mapping Initiative - Arctic Coast	972,000	2,000,000	6,750,000	1,028,000 105.8 %	5,778,000 594.4 %
	Region and Arctic Port Reconnaissance					
	1002 Fed Rcpts (Fed)	0	1,000,000	5,000,000	1,000,000 >999 %	5,000,000 >999 %
	1004 Gen Fund (UGF)	972,000	1,000,000	1,750,000	28,000 2.9 %	778,000 80.0 %
*** Program Totals		25,318,000	29,596,000	34,596,000	4,278,000 16.9 %	9,278,000 36.6 %
Alaska Marine Highway System - Ward Cove Lay-up Improvements						
AP	Ward Cove Improvement - Alaska Marine Highway	3,400,000	0	0	-3,400,000 -100.0 %	-3,400,000 -100.0 %
	System					
	1140 AIDEA Div (UGF)	3,400,000	0	0	-3,400,000 -100.0 %	-3,400,000 -100.0 %
AL	Upland Buildings and Warehouse Functional	0	3,400,000	3,400,000	3,400,000 >999 %	3,400,000 >999 %
	Replacement					
	1004 Gen Fund (UGF)	0	3,400,000	3,400,000	3,400,000 >999 %	3,400,000 >999 %
AL	Feasibility Study - Joint Moorage Facility for AMHS	0	500,000	500,000	500,000 >999 %	500,000 >999 %
	Ferries and NOAA Research Vessels					
	1004 Gen Fund (UGF)	0	500,000	500,000	500,000 >999 %	500,000 >999 %
*** Program Totals		3,400,000	3,900,000	3,900,000	500,000 14.7 %	500,000 14.7 %
Highways and Facilities						
AL	Americans with Disabilities Act Compliance Projects	500,000	500,000	500,000	0	0
	1004 Gen Fund (UGF)	500,000	500,000	500,000	0	0
AL	Capital Improvement Program Equipment Replacement	1,500,000	1,500,000	1,500,000	0	0
	1061 CIP Rcpts (Other)	1,500,000	1,500,000	1,500,000	0	0
AL	State Equipment Fleet Replacement	18,322,600	18,322,600	18,322,600	0	0
	1026 HwyCapital (Other)	18,322,600	18,322,600	18,322,600	0	0

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Department of Transportation and Public Facilities (continued)							
Highways and Facilities (continued)							
*** Program Totals		20,322,600	20,322,600	20,322,600	0	0	0
Statewide Federal Programs							
AL	Commercial Vehicle Enforcement Program	400,000	400,000	400,000	0	0	0
	1002 Fed Rcpts (Fed)	400,000	400,000	400,000	0	0	0
AL	Cooperative Reimbursable Projects	17,000,000	17,000,000	17,000,000	0	0	0
	1002 Fed Rcpts (Fed)	5,000,000	5,000,000	5,000,000	0	0	0
	1108 Stat Desig (Other)	12,000,000	12,000,000	12,000,000	0	0	0
AL	Federal Contingency Projects	20,000,000	20,000,000	20,000,000	0	0	0
	1002 Fed Rcpts (Fed)	20,000,000	20,000,000	20,000,000	0	0	0
AL	Federal Emergency Projects	10,000,000	10,000,000	10,000,000	0	0	0
	1002 Fed Rcpts (Fed)	10,000,000	10,000,000	10,000,000	0	0	0
AL	Federal Transit Administration Grants	9,000,000	9,000,000	9,000,000	0	0	0
	1002 Fed Rcpts (Fed)	9,000,000	9,000,000	9,000,000	0	0	0
AL	Federal-Aid Aviation State Match	11,900,000	11,900,000	11,900,000	0	0	0
	1003 G/F Match (UGF)	11,900,000	11,900,000	11,900,000	0	0	0
AL	Federal-Aid Highway State Match	47,200,000	47,200,000	47,200,000	0	0	0
	1003 G/F Match (UGF)	47,200,000	47,200,000	47,200,000	0	0	0
AL	Highway Safety Grants Program	8,000,000	8,000,000	8,000,000	0	0	0
	1002 Fed Rcpts (Fed)	8,000,000	8,000,000	8,000,000	0	0	0
AL	Other Federal Program Match	1,050,000	750,000	750,000	-300,000	-300,000	-28.6 %
	1003 G/F Match (UGF)	1,050,000	1,050,000	1,050,000	0	0	0
	1004 Gen Fund (UGF)	0	-300,000	-300,000	-300,000	-300,000	<-999 %
AL	Statewide Safety Program	20,000,000	20,000,000	20,000,000	0	0	0
	1002 Fed Rcpts (Fed)	20,000,000	20,000,000	20,000,000	0	0	0
AL	Public Transit Programs State Match	0	1,500,000	1,500,000	1,500,000	1,500,000	>999 %
	1004 Gen Fund (UGF)	0	1,500,000	1,500,000	1,500,000	1,500,000	>999 %

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Department of Transportation and Public Facilities (continued)						
Statewide Federal Programs (continued)						
*** Program Totals	144,550,000	145,750,000	145,750,000	1,200,000 0.8 %	1,200,000 0.8 %	0
Airport Improvement Program						
AL Alaska International Airport System - Reimbursable Services Authority	4,000,000	4,000,000	4,000,000	0	0	0
1002 Fed Rcpts (Fed)	4,000,000	4,000,000	4,000,000	0	0	0
AL Alaska International Airport System - System Master Plan	400,000	400,000	400,000	0	0	0
1002 Fed Rcpts (Fed)	375,000	375,000	375,000	0	0	0
1027 IntAirport (Other)	25,000	25,000	25,000	0	0	0
AL Statewide - Aviation Preconstruction	18,000,000	18,000,000	18,000,000	0	0	0
1002 Fed Rcpts (Fed)	18,000,000	18,000,000	18,000,000	0	0	0
AL Statewide - Aviation Systems Plan Update	2,500,000	2,500,000	2,500,000	0	0	0
1002 Fed Rcpts (Fed)	2,500,000	2,500,000	2,500,000	0	0	0
AL Statewide - Various Airports Aeronautical Surveys	2,000,000	2,000,000	2,000,000	0	0	0
1002 Fed Rcpts (Fed)	2,000,000	2,000,000	2,000,000	0	0	0
AL Statewide - Various Airports Minor Surface Improvements	10,000,000	10,000,000	10,000,000	0	0	0
1002 Fed Rcpts (Fed)	10,000,000	10,000,000	10,000,000	0	0	0
AL Statewide - Various Airports Snow Removal and Safety Equipment	10,000,000	10,000,000	10,000,000	0	0	0
1002 Fed Rcpts (Fed)	10,000,000	10,000,000	10,000,000	0	0	0
*** Program Totals	46,900,000	46,900,000	46,900,000	0	0	0
Surface Transportation Program						
AL Alaska Disparity Study	650,000	650,000	650,000	0	0	0
1002 Fed Rcpts (Fed)	650,000	650,000	650,000	0	0	0

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Department of Transportation and Public Facilities (continued)							
Surface Transportation Program (continued)							
AL	Alaska Marine Highway System - Ferry Vessel Refurbishment	15,000,000	15,000,000	15,000,000	0	0	0
	1002 Fed Rcpts (Fed)	15,000,000	15,000,000	15,000,000	0	0	0
AL	Alaska Marine Highway System - Fleet Condition Survey Update	200,000	200,000	200,000	0	0	0
	1002 Fed Rcpts (Fed)	200,000	200,000	200,000	0	0	0
AL	Alaska Marine Highway System - M/V Columbia Repower and Ship Systems Improvements	25,000,000	25,000,000	25,000,000	0	0	0
	1002 Fed Rcpts (Fed)	25,000,000	25,000,000	25,000,000	0	0	0
AL	American Association of State Highway and Transportation Officials Technical Programs Support	100,000	100,000	100,000	0	0	0
	1002 Fed Rcpts (Fed)	100,000	100,000	100,000	0	0	0
AL	Americans with Disabilities Act - Transition Plan for Rights of Way	500,000	500,000	500,000	0	0	0
	1002 Fed Rcpts (Fed)	500,000	500,000	500,000	0	0	0
AL	Geographic Information System (GIS) Development (IWAYS)	1,000,000	1,000,000	1,000,000	0	0	0
	1002 Fed Rcpts (Fed)	1,000,000	1,000,000	1,000,000	0	0	0
AL	Intelligent Transportation Systems Border Infrastructure	1,250,000	1,250,000	1,250,000	0	0	0
	1002 Fed Rcpts (Fed)	1,250,000	1,250,000	1,250,000	0	0	0
AL	Northern Region - National Highway System and Non-National Highway System Pavement and Bridge Refurbishment	32,000,000	32,000,000	32,000,000	0	0	0
	1002 Fed Rcpts (Fed)	32,000,000	32,000,000	32,000,000	0	0	0
AL	Revise Alaska Traffic, Environmental, and Right-of-Way Manuals and Standard Specifications	500,000	500,000	500,000	0	0	0
	1002 Fed Rcpts (Fed)	500,000	500,000	500,000	0	0	0
AL	Safe Routes to Schools	1,000,000	1,000,000	1,000,000	0	0	0
	1002 Fed Rcpts (Fed)	1,000,000	1,000,000	1,000,000	0	0	0

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Department of Transportation and Public Facilities (continued)							
Surface Transportation Program (continued)							
AL	Statewide - Air Quality Mobile Source Modeling	1,200,000	1,200,000	1,200,000	0	0	0
	1002 Fed Rcpts (Fed)	1,200,000	1,200,000	1,200,000	0	0	0
AL	Statewide - Bicycle/Pedestrian Facilities Rehabilitation and Improvements	500,000	500,000	500,000	0	0	0
	1002 Fed Rcpts (Fed)	500,000	500,000	500,000	0	0	0
AL	Statewide - Civil Rights Program	200,000	200,000	200,000	0	0	0
	1002 Fed Rcpts (Fed)	200,000	200,000	200,000	0	0	0
AL	Statewide - Comprehensive Highway Safety Plan	400,000	400,000	400,000	0	0	0
	1002 Fed Rcpts (Fed)	400,000	400,000	400,000	0	0	0
AL	Statewide - Highway Data Equipment Acquisition and Installation	1,500,000	1,500,000	1,500,000	0	0	0
	1002 Fed Rcpts (Fed)	1,500,000	1,500,000	1,500,000	0	0	0
AL	Statewide - Highway Fuel Tax Enforcement	100,000	100,000	100,000	0	0	0
	1002 Fed Rcpts (Fed)	100,000	100,000	100,000	0	0	0
AL	Statewide - National Highway Institute and Transit Institute Training	750,000	750,000	750,000	0	0	0
	1002 Fed Rcpts (Fed)	350,000	350,000	350,000	0	0	0
	1061 CIP Rcpts (Other)	400,000	400,000	400,000	0	0	0
AL	Statewide - National Highway System Weight Restriction Remediation	10,000,000	10,000,000	10,000,000	0	0	0
	1002 Fed Rcpts (Fed)	10,000,000	10,000,000	10,000,000	0	0	0
AL	Statewide - Planning Work Program	8,000,000	8,000,000	8,000,000	0	0	0
	1002 Fed Rcpts (Fed)	8,000,000	8,000,000	8,000,000	0	0	0
AL	Statewide - Research Program	1,700,000	1,700,000	1,700,000	0	0	0
	1002 Fed Rcpts (Fed)	1,700,000	1,700,000	1,700,000	0	0	0
AL	Statewide - Scenic Byways Grants	750,000	750,000	750,000	0	0	0
	1002 Fed Rcpts (Fed)	750,000	750,000	750,000	0	0	0
AL	Statewide - Seismic Retrofit - Bridges	2,000,000	2,000,000	2,000,000	0	0	0
	1002 Fed Rcpts (Fed)	2,000,000	2,000,000	2,000,000	0	0	0

2011 Legislature - Capital Budget Project Detail by House District - House Structure

**Numbers and Language
Non Mental Health Transactions
District by Impact**

House District: 1-40 Statewide

	[1] GovTotal	[2] SCS3 Total	[3] HCS Total	[2] - [1] GovTotal to SCS3 Total		[3] - [1] GovTotal to HCS Total		[3] - [2] SCS3 Total to HCS Total	
Department of Transportation and Public Facilities (continued)									
Surface Transportation Program (continued)									
AL Statewide - Weigh-in-Motion Equipment	2,000,000	2,000,000	2,000,000	0		0		0	
1002 Fed Rcpts (Fed)	2,000,000	2,000,000	2,000,000	0		0		0	
AL Surface Transportation Preconstruction	45,000,000	45,000,000	45,000,000	0		0		0	
1002 Fed Rcpts (Fed)	45,000,000	45,000,000	45,000,000	0		0		0	
*** Program Totals	151,300,000	151,300,000	151,300,000	0		0		0	
Deferred Maintenance									
AL Alaska Marine Highway System Deferred Maintenance	3,000,000	3,000,000	3,000,000	0		0		0	
1004 Gen Fund (UGF)	3,000,000	3,000,000	3,000,000	0		0		0	
AL Aviation Deferred Maintenance	3,500,000	3,500,000	3,500,000	0		0		0	
1004 Gen Fund (UGF)	3,500,000	3,500,000	3,500,000	0		0		0	
AL Harbors Deferred Maintenance	600,000	1,500,000	1,500,000	900,000	150.0 %	900,000	150.0 %	0	
1004 Gen Fund (UGF)	600,000	1,500,000	1,500,000	900,000	150.0 %	900,000	150.0 %	0	
AL Highways Deferred Maintenance	16,900,000	16,900,000	16,900,000	0		0		0	
1004 Gen Fund (UGF)	16,900,000	16,900,000	16,900,000	0		0		0	
AL Statewide Facilities Deferred Maintenance	3,100,000	3,100,000	3,100,000	0		0		0	
1004 Gen Fund (UGF)	3,100,000	3,100,000	3,100,000	0		0		0	
*** Program Totals	27,100,000	28,000,000	28,000,000	900,000	3.3 %	900,000	3.3 %	0	
*** Agency Totals *****	418,890,600	425,768,600	430,768,600	6,878,000	1.6 %	11,878,000	2.8 %	5,000,000	1.2 %
University of Alaska									
AP Annual Renewal and Repurposing	2,000,000	2,000,000	2,000,000	0		0		0	
1004 Gen Fund (UGF)	2,000,000	2,000,000	2,000,000	0		0		0	
AP Federal Receipt Authority for Capital Projects	30,000,000	30,000,000	30,000,000	0		0		0	
1002 Fed Rcpts (Fed)	30,000,000	30,000,000	30,000,000	0		0		0	

2011 Legislature - Capital Budget Project Detail by House District - House Structure

Numbers and Language
Non Mental Health Transactions
District by Impact

House District: 1-40 Statewide

	[1] GovTotal	[2] SCS3 Total	[3] HCS Total	[2] - [1] GovTotal to SCS3 Total	[3] - [1] GovTotal to HCS Total	[3] - [2] SCS3 Total to HCS Total
University of Alaska (continued)						
*** Program Totals	32,000,000	32,000,000	32,000,000	0	0	0
Deferred Maintenance						
AP Statewide Deferred Maintenance and Renewal and Repurposing	37,500,000	37,500,000	39,604,500	0	2,104,500 5.6 %	2,104,500 5.6 %
1004 Gen Fund (UGF)	37,500,000	37,500,000	37,500,000	0	0	0
1009 Rev Bonds (Other)	0	0	2,104,500	0	2,104,500 >999 %	2,104,500 >999 %
*** Program Totals	37,500,000	37,500,000	39,604,500	0	2,104,500 5.6 %	2,104,500 5.6 %
*** Agency Totals *****	69,500,000	69,500,000	71,604,500	0	2,104,500 3.0 %	2,104,500 3.0 %
Alaska Court System						
AP Court Security Projects	0	1,231,600	1,231,600	1,231,600 >999 %	1,231,600 >999 %	0
1004 Gen Fund (UGF)	0	1,231,600	1,231,600	1,231,600 >999 %	1,231,600 >999 %	0
AP Electronic Filing System	0	1,830,000	1,830,000	1,830,000 >999 %	1,830,000 >999 %	0
1004 Gen Fund (UGF)	0	1,830,000	1,830,000	1,830,000 >999 %	1,830,000 >999 %	0
*** Program Totals	0	3,061,600	3,061,600	3,061,600 >999 %	3,061,600 >999 %	0
*** Agency Totals *****	0	3,061,600	3,061,600	3,061,600 >999 %	3,061,600 >999 %	0
Fund Capitalization						
Unassigned						
AP Section 17(a), SB 46	160,000,000	60,000,000	60,000,000	-100,000,000 -62.5 %	-100,000,000 -62.5 %	0
Gasline Inducement Act Reimbursement Fund (AS 43.90.400(a))						
1004 Gen Fund (UGF)	0	60,000,000	60,000,000	60,000,000 >999 %	60,000,000 >999 %	0
1213 AHCC (UGF)	160,000,000	0	0	-160,000,000 -100.0 %	-160,000,000 -100.0 %	0

2011 Legislature - Capital Budget Project Detail by House District - House Structure

**Numbers and Language
Non Mental Health Transactions
District by Impact**

House District: 1-40 Statewide

	[1] GovTotal	[2] SCS3 Total	[3] HCS Total	[2] - [1] GovTotal to SCS3 Total	[3] - [1] GovTotal to HCS Total	[3] - [2] SCS3 Total to HCS Total			
Fund Capitalization (continued)									
Unassigned (continued)									
AP Section 17(b-c), SB 46	3,141,600	4,800,000	4,800,000	1,658,400	52.8 %	1,658,400	52.8 %	0	
Emerging Energy Technology Fund (AS 42.45.375)									
1002 Fed Rcpts (Fed)	3,141,600	2,400,000	2,400,000	-741,600	-23.6 %	-741,600	-23.6 %	0	
1003 G/F Match (UGF)	0	2,400,000	2,400,000	2,400,000	>999 %	2,400,000	>999 %	0	
*** Program Totals	163,141,600	64,800,000	64,800,000	-98,341,600	-60.3 %	-98,341,600	-60.3 %	0	
*** Agency Totals *****	163,141,600	64,800,000	64,800,000	-98,341,600	-60.3 %	-98,341,600	-60.3 %	0	
Fund Transfers									
Unassigned									
AP Section 18(b), SB 46	25,000,000	30,620,231	222,748,231	5,620,231	22.5 %	197,748,231	791.0 %	192,128,000	627.5 %
Renewable Energy Fund (AS 42.45.045)									
1004 Gen Fund (UGF)	0	30,620,231	222,748,231	30,620,231	>999 %	222,748,231	>999 %	192,128,000	627.5 %
1213 AHCC (UGF)	25,000,000	0	0	-25,000,000	-100.0 %	-25,000,000	-100.0 %	0	
*** Program Totals	25,000,000	30,620,231	222,748,231	5,620,231	22.5 %	197,748,231	791.0 %	192,128,000	627.5 %
*** Agency Totals *****	25,000,000	30,620,231	222,748,231	5,620,231	22.5 %	197,748,231	791.0 %	192,128,000	627.5 %
*** House District Totals	1,060,799,406	1,058,854,419	1,220,023,619	-1,944,987	-0.2 %	159,224,213	15.0 %	161,169,200	15.2 %
<u>Funding Summary</u>									
Unrestricted General (UGF)	516,668,012	690,529,825	841,424,325	173,861,813	33.7 %	324,756,313	62.9 %	150,894,500	21.9 %
Designated General (DGF)	28,926,500	5,081,500	5,081,500	-23,845,000	-82.4 %	-23,845,000	-82.4 %	0	
Other State Funds (Other)	47,574,174	-105,286,026	-100,371,326	-152,860,200	-321.3 %	-147,945,500	-311.0 %	4,914,700	-4.7 %
Federal Receipts (Fed)	467,630,720	468,529,120	473,889,120	898,400	0.2 %	6,258,400	1.3 %	5,360,000	1.1 %

**2011 Legislature - Capital Budget
Project Detail by House District - House Structure**

Numbers and Language Non Mental Health Transactions District by Impact

House District: All Districts

	[1] GovTotal	[2] SCS3 Total	[3] HCS Total	[2] - [1] GovTotal to SCS3 Total		[3] - [1] GovTotal to HCS Total		[3] - [2] SCS3 Total to HCS Total		
*** All Districts Totals	2,027,475,834	2,826,305,095	3,271,918,480	798,829,261	39.4 %	1,244,442,646	61.4 %	445,613,385	15.8 %	
<u>Funding Summary</u>										
Unrestricted General (UGF)	775,463,123	1,704,358,153	1,838,578,338	928,895,030	119.8 %	1,063,115,215	137.1 %	134,220,185	7.9 %	
Designated General (DGF)	31,726,500	44,501,731	236,629,731	12,775,231	40.3 %	204,903,231	645.8 %	192,128,000	431.7 %	
Other State Funds (Other)	90,017,048	-53,722,352	49,982,848	-143,739,400	-159.7 %	-40,034,200	-44.5 %	103,705,200	-193.0 %	
Federal Receipts (Fed)	1,130,269,163	1,131,167,563	1,146,727,563	898,400	0.1 %	16,458,400	1.5 %	15,560,000	1.4 %	

Column Definitions

GovTotal (Gov Total Capital Request) - Governor's total capital request including both FY12 and FY11 supplemental projects

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

HCS Total (House CS Total) - House Draft CS Total