

**2011 Legislature - Capital Budget
Project Detail by Agency - Senate CS3 Structure**

Numbers and Language Non Mental Health Transactions District by Impact

Agency: Department of Administration

		[1] <u>GovAmd+</u>	[2] <u>GovSup</u>	[3] <u>Gov Total</u>	[4] <u>Senate</u>	[5] <u>Gov to Senate</u>
AP	Atwood Building and Linny Pacillo Parking Garage Improvements (HD 17-32)	2,800,000	0	2,800,000	2,800,000	0
	1005 GF/Prgm (DGF)	2,800,000	0	2,800,000	2,800,000	0
AP	Classification System Conversion (HD 1-40)	500,000	0	500,000	500,000	0
	1004 Gen Fund (UGF)	500,000	0	500,000	500,000	0
AP	Combined Retirement System Upgrade (HD 1-40)	350,000	0	350,000	350,000	0
	1017 Group Ben (Other)	130,300	0	130,300	130,300	0
	1029 PERS Trust (Other)	151,000	0	151,000	151,000	0
	1034 Teach Ret (Other)	62,100	0	62,100	62,100	0
	1042 Jud Retire (Other)	1,600	0	1,600	1,600	0
	1045 Nat Guard (Other)	5,000	0	5,000	5,000	0
AP	Motor Vehicles Automatic Queuing System (HD 1-40)	200,000	0	200,000	200,000	0
	1005 GF/Prgm (DGF)	200,000	0	200,000	200,000	0
AP	Retirement and Benefits Disaster Recovery System (HD 1-40)	796,200	0	796,200	796,200	0
	1017 Group Ben (Other)	296,400	0	296,400	296,400	0
	1029 PERS Trust (Other)	343,500	0	343,500	343,500	0
	1034 Teach Ret (Other)	141,300	0	141,300	141,300	0
	1042 Jud Retire (Other)	3,600	0	3,600	3,600	0
	1045 Nat Guard (Other)	11,400	0	11,400	11,400	0
AP	Retirement and Benefits Document Management System (HD 1-40)	387,000	0	387,000	387,000	0
	1017 Group Ben (Other)	144,100	0	144,100	144,100	0
	1029 PERS Trust (Other)	167,000	0	167,000	167,000	0
	1034 Teach Ret (Other)	68,700	0	68,700	68,700	0
	1042 Jud Retire (Other)	1,700	0	1,700	1,700	0
	1045 Nat Guard (Other)	5,500	0	5,500	5,500	0

Computed Column Definitions: [3]=[1]+[2], [5]=[4]-[3]

2011-05-11 12:18:06

Legislative Finance Division

Page: 1

**2011 Legislature - Capital Budget
Project Detail by Agency - Senate CS3 Structure**

Numbers and Language Non Mental Health Transactions District by Impact

Agency: Department of Administration

		[1] GovAmd+	[2] GovSup	[3] Gov Total	[4] Senate	[5] Gov to Senate
AP	Statewide Administrative Systems Replacement Final Phase (HD 1-40)	47,379,818	0	47,379,818	47,380,000	182
	1004 Gen Fund (UGF)	47,379,818	0	47,379,818	47,380,000	182
AP	Statewide Network Connectivity Upgrades (HD 1-40)	3,000,000	0	3,000,000	3,000,000	0
	1004 Gen Fund (UGF)	3,000,000	0	3,000,000	3,000,000	0
*** Program Totals		55,413,018	0	55,413,018	55,413,200	182
Statewide Deferred Maintenance Projects						
AL	Enterprise Technology Services Anchorage Facilities Deferred Maintenance (HD 17-32)	490,000	0	490,000	490,000	0
	1004 Gen Fund (UGF)	490,000	0	490,000	490,000	0
AL	Enterprise Technology Services Fairbanks Facilities Deferred Maintenance (HD 7-11)	245,000	0	245,000	245,000	0
	1004 Gen Fund (UGF)	245,000	0	245,000	245,000	0
AL	Facilities IP Phone Upgrade and Deferred Maintenance (HD 1-40)	1,000,000	0	1,000,000	1,000,000	0
	1004 Gen Fund (UGF)	1,000,000	0	1,000,000	1,000,000	0
AL	Non-Public Building Fund Deferred Maintenance (HD 3-4)	500,000	0	500,000	500,000	0
	1004 Gen Fund (UGF)	500,000	0	500,000	500,000	0
AL	Public Building Fund Anchorage Facilities Deferred Maintenance (HD 17-32)	500,000	0	500,000	500,000	0
	1004 Gen Fund (UGF)	500,000	0	500,000	500,000	0
AL	Public Building Fund Juneau Facilities Deferred Maintenance (HD 3-4)	4,515,000	0	4,515,000	4,515,000	0
	1004 Gen Fund (UGF)	1,515,000	0	1,515,000	1,515,000	0
	1147 PublicBldg (Other)	3,000,000	0	3,000,000	3,000,000	0

Computed Column Definitions: [3]=[1]+[2], [5]=[4]-[3]

2011-05-11 12:18:06

Legislative Finance Division

Page: 2

2011 Legislature - Capital Budget Project Detail by Agency - Senate CS3 Structure

Numbers and Language Non Mental Health Transactions District by Impact

Agency: Department of Administration

		<u>[1]</u> <u>GovAmd+</u>	<u>[2]</u> <u>GovSup</u>	<u>[3]</u> <u>Gov Total</u>	<u>[4]</u> <u>Senate</u>	<u>[5]</u> <u>Gov to Senate</u>
Statewide Deferred Maintenance Projects (continued)						
AL	State of Alaska Telecommunication System Deferred	3,000,000	0	3,000,000	3,000,000	0
	Maintenance year 2 of 5 (HD 1-40)					
	1004 Gen Fund (UGF)	3,000,000	0	3,000,000	3,000,000	0
*** Program Totals		10,250,000	0	10,250,000	10,250,000	0
*** Agency Totals *****		65,663,018	0	65,663,018	65,663,200	182
<u>Funding Summary</u>						
	Unrestricted General (UGF)	58,129,818	0	58,129,818	58,130,000	182
	Designated General (DGF)	3,000,000	0	3,000,000	3,000,000	0
	Other State Funds (Other)	4,533,200	0	4,533,200	4,533,200	0

2011 Legislature - Capital Budget **Project Detail by Agency - Senate CS3 Structure**

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

Agency: Department of Commerce, Community and Economic Development

		<u>[1]</u> GovAmd+	<u>[2]</u> GovSup	<u>[3]</u> Gov Total	<u>[4]</u> Senate	<u>[5]</u> Gov to Senate
AP	Alaska Aerospace Corporation - Operations and Sustainment (HD 36)	4,000,000	0	4,000,000	0	-4,000,000
	1140 AIDEA Div (UGF)	4,000,000	0	4,000,000	0	-4,000,000
AP	Alaska Industrial Development & Export Authority - Coal to Liquids Certification Project (HD 1-40)	0	0	0	500,000	500,000
	1140 AIDEA Div (UGF)	0	0	0	500,000	500,000
AP	Alaska Industrial Development & Export Authority - Ketchikan Shipyard Expansion and Improvement (HD 1)	0	0	0	6,000,000	6,000,000
	1140 AIDEA Div (UGF)	0	0	0	6,000,000	6,000,000
AP	Alaska Energy Authority - Homer Area Natural Gas Pipeline (HD 33-35)	0	0	0	10,053,000	10,053,000
	1004 Gen Fund (UGF)	0	0	0	10,053,000	10,053,000
AP	Alaska Energy Authority - Metlakatla Indian Community Metlakatla-Ketchikan Intertie (HD 1-5)	0	0	0	10,500,000	10,500,000
	1004 Gen Fund (UGF)	0	0	0	10,500,000	10,500,000
AP	Alaska Energy Authority - Nuvista Light & Power Chikuminuk Hydroelectric and Alternative Energy Project (HD 36-38)	0	0	0	17,630,000	17,630,000
	1004 Gen Fund (UGF)	0	0	0	17,630,000	17,630,000
AP	Alaska Energy Authority - Southeast Energy Fund (HD 1-5)	10,000,000	0	10,000,000	10,000,000	0
	1004 Gen Fund (UGF)	0	0	0	10,000,000	10,000,000
	1213 AHCC (UGF)	10,000,000	0	10,000,000	0	-10,000,000
AP	Alaska Energy Authority - Susitna Hydroelectric Energy Plan (HD 12-35)	65,731,063	0	65,731,063	65,700,000	-31,063
	1012 Rail Enrgy (UGF)	65,731,063	0	65,731,063	65,700,000	-31,063
AP	Phytosanitary Testing Seed Potato Exports to China (HD 1-40)	600,000	0	600,000	0	-600,000
	1004 Gen Fund (UGF)	600,000	0	600,000	0	-600,000
AP	Tourism Economic Impact Study (HD 1-40)	100,000	0	100,000	100,000	0
	1004 Gen Fund (UGF)	100,000	0	100,000	100,000	0

Computed Column Definitions: [3]=[1]+[2], [5]=[4]-[3]

2011-05-11 12:18:07

Legislative Finance Division

Page: 4

2011 Legislature - Capital Budget **Project Detail by Agency - Senate CS3 Structure**

Numbers and Language Non Mental Health Transactions District by Impact

Agency: Department of Commerce, Community and Economic Development

	<u>[1]</u> GovAmd+	<u>[2]</u> GovSup	<u>[3]</u> Gov Total	<u>[4]</u> Senate	<u>[5]</u> Gov to Senate
*** Program Totals	80,431,063	0	80,431,063	120,483,000	40,051,937
Alaska Energy Authority - Energy Programs					
AP AEA Energy Projects (HD 1-40)	16,000,000	0	16,000,000	0	-16,000,000
1002 Fed Rcpts (Fed)	6,000,000	0	6,000,000	0	-6,000,000
1140 AIDEA Div (UGF)	10,000,000	0	10,000,000	0	-10,000,000
AL Alaska Energy Plan Implementation (HD 1-40)	0	0	0	1,000,000	1,000,000
1004 Gen Fund (UGF)	0	0	0	1,000,000	1,000,000
AL Bulk Fuel Upgrades (HD 1-40)	0	0	0	5,000,000	5,000,000
1002 Fed Rcpts (Fed)	0	0	0	2,000,000	2,000,000
1004 Gen Fund (UGF)	0	0	0	3,000,000	3,000,000
AL Electrical Emergencies Program (HD 1-40)	330,000	0	330,000	330,000	0
1004 Gen Fund (UGF)	330,000	0	330,000	330,000	0
AL Rural Power System Upgrades (HD 1-40)	0	0	0	10,000,000	10,000,000
1002 Fed Rcpts (Fed)	0	0	0	4,000,000	4,000,000
1004 Gen Fund (UGF)	0	0	0	6,000,000	6,000,000
*** Program Totals	16,330,000	0	16,330,000	16,330,000	0
Alaska Energy Authority - Round IV Renewable Energy Project Grants (AS 42.45.045)					
AP Alaska Energy Authority Renewable Energy Projects Round Four (HD 1-40)	25,000,000	0	25,000,000	0	-25,000,000
1210 Ren Energy (DGF)	25,000,000	0	25,000,000	0	-25,000,000
AL Inside Passage Electric Cooperative, Inc. - Hoonah Heat Recovery Project (HD 5)	0	0	0	475,000	475,000
1210 Ren Energy (DGF)	0	0	0	475,000	475,000
AL University of Alaska Center for Energy and Power - Pilgrim Hot Springs Geothermal Assessment (HD 39)	0	0	0	1,330,467	1,330,467
1210 Ren Energy (DGF)	0	0	0	1,330,467	1,330,467

Computed Column Definitions: [3]=[1]+[2], [5]=[4]-[3]

2011-05-11 12:18:07

Legislative Finance Division

Page: 5

2011 Legislature - Capital Budget **Project Detail by Agency - Senate CS3 Structure**

Numbers and Language Non Mental Health Transactions District by Impact

Agency: Department of Commerce, Community and Economic Development

		<u>[1]</u> GovAmd+	<u>[2]</u> GovSup	<u>[3]</u> Gov Total	<u>[4]</u> Senate	<u>[5]</u> Gov to Senate
Alaska Energy Authority - Round IV Renewable Energy Project Grants (AS 42.45.045) (continued)						
AL	Northwest Inupiat Housing Authority - Upper Kobuk River Biomass (HD 40)	0	0	0	250,000	250,000
	1210 Ren Energy (DGF)	0	0	0	250,000	250,000
AL	Southeast Island School District - Thorne Bay School Wood Fired Boiler Project (HD 1)	0	0	0	300,000	300,000
	1210 Ren Energy (DGF)	0	0	0	300,000	300,000
AL	G&K, Inc. - Cold Bay Electric Utility Wind Energy Project (HD 37)	0	0	0	99,075	99,075
	1210 Ren Energy (DGF)	0	0	0	99,075	99,075
AL	Kodiak Electric Association, Inc. - Terror Lake Hydroelectric Project (HD 36)	0	0	0	3,751,840	3,751,840
	1210 Ren Energy (DGF)	0	0	0	3,751,840	3,751,840
AL	Kootznoowoo, Inc. - Thayer Lake Hydroelectric Project (HD 5)	0	0	0	1,060,500	1,060,500
	1210 Ren Energy (DGF)	0	0	0	1,060,500	1,060,500
AL	Alaska Power & Telephone Company - Upper Tanana Biomass CHP Project (HD 6)	0	0	0	380,000	380,000
	1210 Ren Energy (DGF)	0	0	0	380,000	380,000
AL	TDX Power, Inc. - Bethel Renewable Energy Project (HD 38)	0	0	0	213,690	213,690
	1210 Ren Energy (DGF)	0	0	0	213,690	213,690
AL	Chugach Electric Association, Inc. - Battle Creek Diversion Project (HD 33-35)	0	0	0	500,000	500,000
	1210 Ren Energy (DGF)	0	0	0	500,000	500,000
AL	Alaska Village Electric Cooperative, Inc. - Old Harbor Hydroelectric (HD 36)	0	0	0	237,500	237,500
	1210 Ren Energy (DGF)	0	0	0	237,500	237,500
AL	Lake & Peninsula Borough - Port Heiden Wind Turbine Project (HD 37)	0	0	0	250,000	250,000
	1210 Ren Energy (DGF)	0	0	0	250,000	250,000

Computed Column Definitions: [3]=[1]+[2], [5]=[4]-[3]

2011-05-11 12:18:07

Legislative Finance Division

Page: 6

2011 Legislature - Capital Budget **Project Detail by Agency - Senate CS3 Structure**

Numbers and Language Non Mental Health Transactions District by Impact

Agency: Department of Commerce, Community and Economic Development

		<u>[1]</u> GovAmd+	<u>[2]</u> GovSup	<u>[3]</u> Gov Total	<u>[4]</u> Senate	<u>[5]</u> Gov to Senate
Alaska Energy Authority - Round IV Renewable Energy Project Grants (AS 42.45.045) (continued)						
AL	Golden Valley Electric Association - Eva Creek Wind Turbine Purchase (HD 7-11)	0	0	0	1,463,200	1,463,200
	1210 Ren Energy (DGF)	0	0	0	1,463,200	1,463,200
AL	Alaska Electric Light & Power Company - Snettisham Transmission Line Avalanche Mitigation (HD 3-4)	0	0	0	2,000,000	2,000,000
	1210 Ren Energy (DGF)	0	0	0	2,000,000	2,000,000
AL	Pelican - Hydroelectric Upgrade Project (HD 2)	0	0	0	1,896,836	1,896,836
	1210 Ren Energy (DGF)	0	0	0	1,896,836	1,896,836
AL	Tenakee Springs - Indian River Hydroelectric Project (HD 5)	0	0	0	203,000	203,000
	1210 Ren Energy (DGF)	0	0	0	203,000	203,000
AL	University of Alaska Center for Energy and Power - Organic Rankine Cycle Field Testing (HD 6)	0	0	0	472,787	472,787
	1210 Ren Energy (DGF)	0	0	0	472,787	472,787
AL	Lake & Peninsula Borough - Wood Boilers (HD 36)	0	0	0	369,900	369,900
	1210 Ren Energy (DGF)	0	0	0	369,900	369,900
AL	Chitina Electric, Inc. - Fivemile Creek Hydroelectric Project (HD 6)	0	0	0	277,000	277,000
	1210 Ren Energy (DGF)	0	0	0	277,000	277,000
AL	Ormat Nevada, Inc. - Mount Spurr Geothermal Project (HD 33-35)	0	0	0	1,999,972	1,999,972
	1210 Ren Energy (DGF)	0	0	0	1,999,972	1,999,972
AL	Napaskiak Electric Utility - Wind Power and Heat Recovery (HD 38)	0	0	0	61,225	61,225
	1210 Ren Energy (DGF)	0	0	0	61,225	61,225
AL	Alaska Village Electric Cooperative - St. Marys/Pitkas Point Wind Construction (HD 39)	0	0	0	275,554	275,554
	1210 Ren Energy (DGF)	0	0	0	275,554	275,554

Computed Column Definitions: [3]=[1]+[2], [5]=[4]-[3]

2011-05-11 12:18:07

Legislative Finance Division

Page: 7

2011 Legislature - Capital Budget **Project Detail by Agency - Senate CS3 Structure**

Numbers and Language Non Mental Health Transactions District by Impact

Agency: Department of Commerce, Community and Economic Development

		<u>[1]</u> GovAmd+	<u>[2]</u> GovSup	<u>[3]</u> Gov Total	<u>[4]</u> Senate	<u>[5]</u> Gov to Senate
Alaska Energy Authority - Round IV Renewable Energy Project Grants (AS 42.45.045) (continued)						
AL	Louden Tribal Council - Renewable Energy Feasibility Study (HD 6)	0	0	0	100,000	100,000
	1210 Ren Energy (DGF)	0	0	0	100,000	100,000
AL	Chugach Electric Association, Inc. - Transmission to Renewable Energy Resources (HD 33-35)	0	0	0	600,000	600,000
	1210 Ren Energy (DGF)	0	0	0	600,000	600,000
AL	Interior Regional Housing Authority - Wood Heating Feasibility Assessments (HD 6)	0	0	0	154,477	154,477
	1210 Ren Energy (DGF)	0	0	0	154,477	154,477
AL	Lime Village Traditional Council - Photovoltaic System Retrofit (HD 6)	0	0	0	25,000	25,000
	1210 Ren Energy (DGF)	0	0	0	25,000	25,000
AL	Craig - Biomass Fuel Dryer Project (HD 5)	0	0	0	350,000	350,000
	1210 Ren Energy (DGF)	0	0	0	350,000	350,000
AL	Independence Power, LLC - Fourth of July Creek Hydroelectric Project (HD 33-35)	0	0	0	136,500	136,500
	1210 Ren Energy (DGF)	0	0	0	136,500	136,500
AL	Kotzebue - Paper and Wood Waste to Energy (HD 40)	0	0	0	85,000	85,000
	1210 Ren Energy (DGF)	0	0	0	85,000	85,000
AL	Village of Atmautluak - Wind Renewable Energy (HD 38)	0	0	0	100,000	100,000
	1210 Ren Energy (DGF)	0	0	0	100,000	100,000
AL	Alaska Village Electric Cooperative, Inc. - Stebbins Wind Feasibility (HD 39)	0	0	0	137,750	137,750
	1210 Ren Energy (DGF)	0	0	0	137,750	137,750
AL	Elfin Cove - Hydroelectric Project (HD 2)	0	0	0	347,000	347,000
	1210 Ren Energy (DGF)	0	0	0	347,000	347,000
AL	Ketchikan - Whitman Lake Hydroelectric Project (HD 1)	0	0	0	700,000	700,000
	1210 Ren Energy (DGF)	0	0	0	700,000	700,000

Computed Column Definitions: [3]=[1]+[2], [5]=[4]-[3]

2011-05-11 12:18:07

Legislative Finance Division

Page: 8

**2011 Legislature - Capital Budget
Project Detail by Agency - Senate CS3 Structure**

Numbers and Language Non Mental Health Transactions District by Impact

Agency: Department of Commerce, Community and Economic Development

		[1] <u>GovAmd+</u>	[2] <u>GovSup</u>	[3] <u>Gov Total</u>	[4] <u>Senate</u>	[5] <u>Gov to Senate</u>
Alaska Energy Authority - Round IV Renewable Energy Project Grants (AS 42.45.045) (continued)						
AL	Alaska Village Electric Cooperative, Inc. - Eek Wind Feasibility (HD 38)	0	0	0	142,500	142,500
	1210 Ren Energy (DGF)	0	0	0	142,500	142,500
AL	Organized Village of Kwethluk - Wind Feasibility (HD 38)	0	0	0	145,000	145,000
	1210 Ren Energy (DGF)	0	0	0	145,000	145,000
AL	Sitka - Japonski Island Boathouse Heat Pump (HD 2)	0	0	0	125,000	125,000
	1210 Ren Energy (DGF)	0	0	0	125,000	125,000
AL	Alaska Village Electric Cooperative, Inc. - Marshall Wind Feasibility (HD 6)	0	0	0	111,150	111,150
	1210 Ren Energy (DGF)	0	0	0	111,150	111,150
AL	Nelson Lagoon Electrical Cooperative - Wind Energy Project (HD 37)	0	0	0	99,075	99,075
	1210 Ren Energy (DGF)	0	0	0	99,075	99,075
AL	North Slope Borough - Atqasuk Transmission Line (HD 40)	0	0	0	210,000	210,000
	1210 Ren Energy (DGF)	0	0	0	210,000	210,000
AL	Alaska Village Electric Cooperative, Inc. - Kaltag Solar Construction (HD 6)	0	0	0	90,000	90,000
	1210 Ren Energy (DGF)	0	0	0	90,000	90,000
AL	Alaska Village Electric Cooperative, Inc. - Scammon Bay Wind Feasibility (HD 39)	0	0	0	142,500	142,500
	1210 Ren Energy (DGF)	0	0	0	142,500	142,500
AL	Chugach Electric Association, Inc. - Stetson Creek Diversion and Cooper Lake Dam Facilities (HD 33-35)	0	0	0	576,080	576,080
	1210 Ren Energy (DGF)	0	0	0	576,080	576,080
AL	New Koliganek Village Council - Wind and Heat Recovery Feasibility Study (HD 37)	0	0	0	105,050	105,050
	1210 Ren Energy (DGF)	0	0	0	105,050	105,050

Computed Column Definitions: [3]=[1]+[2], [5]=[4]-[3]

2011-05-11 12:18:07

Legislative Finance Division

Page: 9

**2011 Legislature - Capital Budget
Project Detail by Agency - Senate CS3 Structure**

Numbers and Language Non Mental Health Transactions District by Impact

Agency: Department of Commerce, Community and Economic Development

		[1] GovAmd+	[2] GovSup	[3] Gov Total	[4] Senate	[5] Gov to Senate
Alaska Energy Authority - Round IV Renewable Energy Project Grants (AS 42.45.045) (continued)						
AL	North Slope Borough - Wainwright Wind Turbine Design (HD 40)	0	0	0	298,000	298,000
	1210 Ren Energy (DGF)	0	0	0	298,000	298,000
AL	North Slope Borough - Kaktovik Wind Diesel (HD 40)	0	0	0	132,000	132,000
	1210 Ren Energy (DGF)	0	0	0	132,000	132,000
AL	North Slope Borough - Point Hope Wind Turbine Design (HD 40)	0	0	0	298,000	298,000
	1210 Ren Energy (DGF)	0	0	0	298,000	298,000
AL	North Slope Borough - Point Lay Wind Generation Design (HD 40)	0	0	0	298,000	298,000
	1210 Ren Energy (DGF)	0	0	0	298,000	298,000
AL	Kenai Hydro, LLC - Grant Lake Hydroelectric Facility (HD 33-35)	0	0	0	1,184,000	1,184,000
	1210 Ren Energy (DGF)	0	0	0	1,184,000	1,184,000
AL	Alaska Village Electric Cooperative, Inc. - Selawik Hybrid Wind Diesel System Turbine Upgrade (HD 40)	0	0	0	85,000	85,000
	1210 Ren Energy (DGF)	0	0	0	85,000	85,000
AL	Alaska Power Company - Reynolds Creek Hydroelectric Project (HD 5)	0	0	0	2,000,000	2,000,000
	1210 Ren Energy (DGF)	0	0	0	2,000,000	2,000,000
AL	AVTEC - Hydroelectric Training Facility (HD 33-35)	0	0	0	67,500	67,500
	1210 Ren Energy (DGF)	0	0	0	67,500	67,500
AL	Alaska Village Electric Cooperative, Inc. - Koyuk Wind Feasibility (HD 39)	0	0	0	142,500	142,500
	1210 Ren Energy (DGF)	0	0	0	142,500	142,500
AL	Chefornak - Wind Feasibility (HD 38)	0	0	0	136,750	136,750
	1210 Ren Energy (DGF)	0	0	0	136,750	136,750

Computed Column Definitions: [3]=[1]+[2], [5]=[4]-[3]

2011-05-11 12:18:07

Legislative Finance Division

Page: 10

2011 Legislature - Capital Budget **Project Detail by Agency - Senate CS3 Structure**

Numbers and Language Non Mental Health Transactions District by Impact

Agency: Department of Commerce, Community and Economic Development

		<u>[1]</u> <u>GovAmd+</u>	<u>[2]</u> <u>GovSup</u>	<u>[3]</u> <u>Gov Total</u>	<u>[4]</u> <u>Senate</u>	<u>[5]</u> <u>Gov to Senate</u>
Alaska Energy Authority - Round IV Renewable Energy Project Grants (AS 42.45.045) (continued)						
AL	Alaska Village Electric Cooperative, Inc. - Elim Wind Feasibility (HD 39)	0	0	0	142,500	142,500
	1210 Ren Energy (DGF)	0	0	0	142,500	142,500
AL	Akutan - Geothermal Development Project (HD 37)	0	0	0	2,695,000	2,695,000
	1210 Ren Energy (DGF)	0	0	0	2,695,000	2,695,000
AL	Akiachak Native Community - Wind Feasibility and Conceptual Design (HD 38)	0	0	0	110,000	110,000
	1210 Ren Energy (DGF)	0	0	0	110,000	110,000
AL	ORPC Alaska, LLC - Cook Inlet Tidal Generation Project (HD 33-35)	0	0	0	2,000,000	2,000,000
	1210 Ren Energy (DGF)	0	0	0	2,000,000	2,000,000
AL	Alaska Power Company - Connelly Lake Hydroelectric Project (HD 5)	0	0	0	468,000	468,000
	1210 Ren Energy (DGF)	0	0	0	468,000	468,000
AL	False Pass - Wind Energy Project (HD 37)	0	0	0	69,075	69,075
	1210 Ren Energy (DGF)	0	0	0	69,075	69,075
AL	Native Village of Eyak - Biomass Feasibility Study (HD 5)	0	0	0	75,000	75,000
	1210 Ren Energy (DGF)	0	0	0	75,000	75,000
AL	Eklutna, Inc. - Hunter Creek Hydroelectric Project (HD 13-16)	0	0	0	84,000	84,000
	1210 Ren Energy (DGF)	0	0	0	84,000	84,000
AL	Port Graham Village Council - Biomass Waste Heat Demonstration Project (HD 33-35)	0	0	0	75,000	75,000
	1210 Ren Energy (DGF)	0	0	0	75,000	75,000
AL	Matanuska-Susitna Borough - Susitna Valley High School Wood Heat (HD 13-16)	0	0	0	750,000	750,000
	1210 Ren Energy (DGF)	0	0	0	750,000	750,000

Computed Column Definitions: [3]=[1]+[2], [5]=[4]-[3]

2011-05-11 12:18:07

Legislative Finance Division

Page: 11

**2011 Legislature - Capital Budget
Project Detail by Agency - Senate CS3 Structure**

Numbers and Language Non Mental Health Transactions District by Impact

Agency: Department of Commerce, Community and Economic Development

		[1] GovAmd+	[2] GovSup	[3] Gov Total	[4] Senate	[5] Gov to Senate
Alaska Energy Authority - Round IV Renewable Energy Project Grants (AS 42.45.045) (continued)						
AL	Copper River School District - Kenny Lake School Wood Fired Boiler (HD 6)	0	0	0	565,485	565,485
	1210 Ren Energy (DGF)	0	0	0	565,485	565,485
AL	Alaska Power Company - Schube Lake Hydroelectric Project (HD 5)	0	0	0	80,000	80,000
	1210 Ren Energy (DGF)	0	0	0	80,000	80,000
AL	Bering Pacific Engineering - Eska Creek Hydroelectric Project (HD 12)	0	0	0	37,000	37,000
	1210 Ren Energy (DGF)	0	0	0	37,000	37,000
AL	Metlakatla Indian Community - Metlakatla-Ketchikan Intertie (HD 1-5)	0	0	0	1,180,000	1,180,000
	1210 Ren Energy (DGF)	0	0	0	1,180,000	1,180,000
AL	Haines - Excursion Inlet Hydro Project (HD 5)	0	0	0	93,593	93,593
	1210 Ren Energy (DGF)	0	0	0	93,593	93,593
AL	Native Village of Cantwell - Jack River Hydro Project (HD 7-11)	0	0	0	30,000	30,000
	1210 Ren Energy (DGF)	0	0	0	30,000	30,000
AL	Wrangell - Electric Vehicle Feasibility Study (HD 2)	0	0	0	25,000	25,000
	1210 Ren Energy (DGF)	0	0	0	25,000	25,000
AL	Sitka - Centennial Hall and Library Renewable Energy Feasibility Study (HD 2)	0	0	0	30,000	30,000
	1210 Ren Energy (DGF)	0	0	0	30,000	30,000
AL	Sitka - Wastewater Treatment Plant Renewable Energy Feasibility Study (HD 2)	0	0	0	20,000	20,000
	1210 Ren Energy (DGF)	0	0	0	20,000	20,000
AL	Inside Passage Electric Cooperative - Tenakee Inlet Geothermal Resource Study (HD 5)	0	0	0	599,200	599,200
	1210 Ren Energy (DGF)	0	0	0	599,200	599,200

Computed Column Definitions: [3]=[1]+[2], [5]=[4]-[3]

2011-05-11 12:18:07

Legislative Finance Division

Page: 12

2011 Legislature - Capital Budget **Project Detail by Agency - Senate CS3 Structure**

Numbers and Language Non Mental Health Transactions District by Impact

Agency: Department of Commerce, Community and Economic Development

		<u>[1]</u> <u>GovAmd+</u>	<u>[2]</u> <u>GovSup</u>	<u>[3]</u> <u>Gov Total</u>	<u>[4]</u> <u>Senate</u>	<u>[5]</u> <u>Gov to Senate</u>
Alaska Energy Authority - Round IV Renewable Energy Project Grants (AS 42.45.045) (continued)						
AL	Metlakatla Indian Community - Triangle Lake Hydroelectric Project (HD 5)	0	0	0	500,000	500,000
	1210 Ren Energy (DGF)	0	0	0	500,000	500,000
*** Program Totals		25,000,000	0	25,000,000	36,620,231	11,620,231
Alaska Energy Authority - ARCTEC Energy Projects						
AL	AEA - Anchorage to Quartz Creek Transmission Line Maintenance and Repair (HD 17-32)	0	0	0	25,000,000	25,000,000
	1004 Gen Fund (UGF)	0	0	0	25,000,000	25,000,000
AL	AEA - Battle Creek Diversion (HD 33-35)	0	0	0	15,000,000	15,000,000
	1004 Gen Fund (UGF)	0	0	0	15,000,000	15,000,000
AL	AEA - Cook Inlet Gas Gathering System Remodel (HD 12-35)	0	0	0	2,000,000	2,000,000
	1004 Gen Fund (UGF)	0	0	0	2,000,000	2,000,000
AL	AEA - Daves Creek to Seward Transmission Line Completion (HD 33-35)	0	0	0	1,500,000	1,500,000
	1004 Gen Fund (UGF)	0	0	0	1,500,000	1,500,000
AL	AEA - Girdwood and Substation Improvements (HD 17-32)	0	0	0	4,000,000	4,000,000
	1004 Gen Fund (UGF)	0	0	0	4,000,000	4,000,000
AL	AEA - Homer Electric Association Soldotna to Nikiski Transmission Upgrade (HD 33-35)	0	0	0	25,000,000	25,000,000
	1004 Gen Fund (UGF)	0	0	0	25,000,000	25,000,000
AL	AEA - Quartz Creek to Soldotna Transmission Maintenance and Repair (HD 33-35)	0	0	0	10,000,000	10,000,000
	1004 Gen Fund (UGF)	0	0	0	10,000,000	10,000,000
AL	AEA - Seward Power Plant Integration (HD 33-35)	0	0	0	4,000,000	4,000,000
	1004 Gen Fund (UGF)	0	0	0	4,000,000	4,000,000

Computed Column Definitions: [3]=[1]+[2], [5]=[4]-[3]

2011-05-11 12:18:07

Legislative Finance Division

Page: 13

**2011 Legislature - Capital Budget
Project Detail by Agency - Senate CS3 Structure**

Numbers and Language Non Mental Health Transactions District by Impact

Agency: Department of Commerce, Community and Economic Development

		[1] GovAmd+	[2] GovSup	[3] Gov Total	[4] Senate	[5] Gov to Senate
Alaska Energy Authority - ARCTEC Energy Projects (continued)						
AL	AEA - Soldotna to Quartz Creek Transmission Study, Design and Permitting (HD 33-35)	0	0	0	5,000,000	5,000,000
	1004 Gen Fund (UGF)	0	0	0	5,000,000	5,000,000
AL	AEA - Teeland to Healy Substation Improvements and Repair (HD 7-11)	0	0	0	5,000,000	5,000,000
	1004 Gen Fund (UGF)	0	0	0	5,000,000	5,000,000
*** Program Totals		0	0	0	96,500,000	96,500,000
Alaska Energy Authority - Energy Generation Projects						
AP	AEA - Akiak Community Electrical Generation System Upgrade (HD 38)	0	0	0	4,000,000	4,000,000
	1004 Gen Fund (UGF)	0	0	0	4,000,000	4,000,000
AP	AEA - Copper Valley Electric Association Allison Creek Hydroelectric Project (HD 12-35)	0	0	0	10,000,000	10,000,000
	1004 Gen Fund (UGF)	0	0	0	10,000,000	10,000,000
AP	AEA - Golden Valley Electric Association Eva Creek Wind Farm (HD 7-11)	0	0	0	10,000,000	10,000,000
	1004 Gen Fund (UGF)	0	0	0	10,000,000	10,000,000
AP	AEA - Gustavus Electric Company Falls Creek Hydroelectric Debt Reimbursement (HD 5)	0	0	0	1,300,000	1,300,000
	1004 Gen Fund (UGF)	0	0	0	1,300,000	1,300,000
AP	AEA - Ketchikan Whitman Lake Hydroelectric Project (HD 1)	0	0	0	8,025,000	8,025,000
	1004 Gen Fund (UGF)	0	0	0	8,025,000	8,025,000
AP	AEA - Kodiak Electric Association Terror Lake Hydroelectric Facility Expansion (HD 36)	0	0	0	3,750,000	3,750,000
	1004 Gen Fund (UGF)	0	0	0	3,750,000	3,750,000

Computed Column Definitions: [3]=[1]+[2], [5]=[4]-[3]

2011-05-11 12:18:07

Legislative Finance Division

Page: 14

2011 Legislature - Capital Budget **Project Detail by Agency - Senate CS3 Structure**

Numbers and Language Non Mental Health Transactions District by Impact

Agency: Department of Commerce, Community and Economic Development

		<u>[1]</u> GovAmd+	<u>[2]</u> GovSup	<u>[3]</u> Gov Total	<u>[4]</u> Senate	<u>[5]</u> Gov to Senate
Alaska Energy Authority - Energy Generation Projects (continued)						
AP	AEA - Mount Spurr Geothermal Project Development (HD 12-35)	0	0	0	18,000,000	18,000,000
	1004 Gen Fund (UGF)	0	0	0	18,000,000	18,000,000
AP	AEA - Sitka Blue Lake Hydroelectric Project Expansion (HD 2)	0	0	0	28,500,000	28,500,000
	1004 Gen Fund (UGF)	0	0	0	28,500,000	28,500,000
*** Program Totals		0	0	0	83,575,000	83,575,000
Community Block Grants Program						
AP	Community Block Grants (HD 1-40)	6,571,000	0	6,571,000	0	-6,571,000
	1002 Fed Rcpts (Fed)	6,500,000	0	6,500,000	0	-6,500,000
	1003 G/F Match (UGF)	71,000	0	71,000	0	-71,000
AL	Community Development Block Grants (HD 1-40)	0	0	0	3,571,000	3,571,000
	1002 Fed Rcpts (Fed)	0	0	0	3,500,000	3,500,000
	1003 G/F Match (UGF)	0	0	0	71,000	71,000
AL	Community Service Block Grants (RurAL CAP) (HD 1-40)	0	0	0	3,000,000	3,000,000
	1002 Fed Rcpts (Fed)	0	0	0	3,000,000	3,000,000
*** Program Totals		6,571,000	0	6,571,000	6,571,000	0
Community Development and Assistance Program						
AP	Community Development and Assistance (HD 1-40)	4,740,200	0	4,740,200	0	-4,740,200
	1002 Fed Rcpts (Fed)	380,000	0	380,000	0	-380,000
	1003 G/F Match (UGF)	220,000	0	220,000	0	-220,000
	1061 CIP Rcpts (Other)	4,140,200	0	4,140,200	0	-4,140,200
AL	Alaska Sustainable Salmon Fund Program (HD 1-40)	0	0	0	1,030,000	1,030,000
	1061 CIP Rcpts (Other)	0	0	0	1,030,000	1,030,000

Computed Column Definitions: [3]=[1]+[2], [5]=[4]-[3]

2011-05-11 12:18:07

Legislative Finance Division

Page: 15

2011 Legislature - Capital Budget **Project Detail by Agency - Senate CS3 Structure**

Numbers and Language Non Mental Health Transactions District by Impact

Agency: Department of Commerce, Community and Economic Development

		<u>[1]</u> <u>GovAmd+</u>	<u>[2]</u> <u>GovSup</u>	<u>[3]</u> <u>Gov Total</u>	<u>[4]</u> <u>Senate</u>	<u>[5]</u> <u>Gov to Senate</u>
Community Development and Assistance Program (continued)						
AL	Cooperating Technical Partners (CTP) Program (HD 1-40)	0	0	0	80,000	80,000
	1002 Fed Rcpts (Fed)	0	0	0	80,000	80,000
AL	Floodplain & Erosion Management Program (HD 1-40)	0	0	0	400,000	400,000
	1002 Fed Rcpts (Fed)	0	0	0	300,000	300,000
	1003 G/F Match (UGF)	0	0	0	100,000	100,000
AL	Hazard Mitigation Assistance Grants (HD 1-40)	0	0	0	300,000	300,000
	1061 CIP Rcpts (Other)	0	0	0	300,000	300,000
*** Program Totals		4,740,200	0	4,740,200	1,810,000	-2,930,200
Grants to Municipalities (AS 37.05.315)						
AP	Akiak - Heavy Equipment Purchase (HD 38)	0	0	0	850,000	850,000
	1004 Gen Fund (UGF)	0	0	0	850,000	850,000
AP	Anchorage - 121st Avenue Storm Drain Construction (HD 17-32)	0	0	0	1,200,000	1,200,000
	1004 Gen Fund (UGF)	0	0	0	1,200,000	1,200,000
AP	Anchorage - 32nd Avenue Upgrade (HD 17-32)	0	0	0	4,100,000	4,100,000
	1004 Gen Fund (UGF)	0	0	0	4,100,000	4,100,000
AP	Anchorage - 73rd Avenue & 74th Avenue Road Water Line Extension (HD 17-32)	0	0	0	1,300,000	1,300,000
	1004 Gen Fund (UGF)	0	0	0	1,300,000	1,300,000
AP	Anchorage - 75th Avenue & Margaret Circle Area Drainage (HD 17-32)	0	0	0	3,000,000	3,000,000
	1004 Gen Fund (UGF)	0	0	0	3,000,000	3,000,000
AP	Anchorage - 88th Avenue Upgrade - Spruce Brook Street to Elmore Road (HD 17-32)	0	0	0	3,000,000	3,000,000
	1004 Gen Fund (UGF)	0	0	0	3,000,000	3,000,000

Computed Column Definitions: [3]=[1]+[2], [5]=[4]-[3]

2011-05-11 12:18:07

Legislative Finance Division

Page: 16

**2011 Legislature - Capital Budget
Project Detail by Agency - Senate CS3 Structure**

Numbers and Language Non Mental Health Transactions District by Impact

Agency: Department of Commerce, Community and Economic Development

		[1] GovAmd+	[2] GovSup	[3] Gov Total	[4] Senate	[5] Gov to Senate
Grants to Municipalities (AS 37.05.315) (continued)						
AP	Anchorage - 9th Avenue Phase II Reconstruction (HD 17-32)	0	0	0	3,600,000	3,600,000
	1004 Gen Fund (UGF)	0	0	0	3,600,000	3,600,000
AP	Anchorage - Abbott Loop Elementary School Library Furniture (HD 17-32)	0	0	0	7,500	7,500
	1004 Gen Fund (UGF)	0	0	0	7,500	7,500
AP	Anchorage - Abbott Loop Elementary School Playground Equipment Upgrades (HD 17-32)	0	0	0	25,000	25,000
	1004 Gen Fund (UGF)	0	0	0	25,000	25,000
AP	Anchorage - Airport Heights Elementary School Building Wide Cable TV Connections (HD 17-32)	0	0	0	75,000	75,000
	1004 Gen Fund (UGF)	0	0	0	75,000	75,000
AP	Anchorage - Airport Heights Elementary School Equipment (HD 17-32)	0	0	0	20,000	20,000
	1004 Gen Fund (UGF)	0	0	0	20,000	20,000
AP	Anchorage - Alexander Avenue Drainage Improvements (HD 17-32)	0	0	0	250,000	250,000
	1004 Gen Fund (UGF)	0	0	0	250,000	250,000
AP	Anchorage - Aquarian Charter School Lighting (HD 17-32)	0	0	0	100,000	100,000
	1004 Gen Fund (UGF)	0	0	0	100,000	100,000
AP	Anchorage - Area Road and Drainage Rehabilitation (HD 17-32)	0	0	0	1,400,000	1,400,000
	1004 Gen Fund (UGF)	0	0	0	1,400,000	1,400,000
AP	Anchorage - Arlberg Avenue Extension - Winner Creek Area Access (HD 17-32)	0	0	0	3,500,000	3,500,000
	1004 Gen Fund (UGF)	0	0	0	3,500,000	3,500,000
AP	Anchorage - AVAIL High School Classroom Furniture and Books (HD 17-32)	0	0	0	14,500	14,500
	1004 Gen Fund (UGF)	0	0	0	14,500	14,500

Computed Column Definitions: [3]=[1]+[2], [5]=[4]-[3]

2011-05-11 12:18:07

Legislative Finance Division

Page: 17

**2011 Legislature - Capital Budget
Project Detail by Agency - Senate CS3 Structure**

Numbers and Language Non Mental Health Transactions District by Impact

Agency: Department of Commerce, Community and Economic Development

		[1] GovAmd+	[2] GovSup	[3] Gov Total	[4] Senate	[5] Gov to Senate
Grants to Municipalities (AS 37.05.315) (continued)						
AP	Anchorage - Bancroft Subdivision Area Road and Drainage Rehabilitation (HD 17-32)	0	0	0	500,000	500,000
	1004 Gen Fund (UGF)	0	0	0	500,000	500,000
AP	Anchorage - Bartlett High School Boy's Locker Replacement (HD 17-32)	0	0	0	320,000	320,000
	1004 Gen Fund (UGF)	0	0	0	320,000	320,000
AP	Anchorage - Bartlett High School Interactive Display Technology (HD 17-32)	0	0	0	208,000	208,000
	1004 Gen Fund (UGF)	0	0	0	208,000	208,000
AP	Anchorage - Bartlett High School Musical Instruments (HD 17-32)	0	0	0	80,000	80,000
	1004 Gen Fund (UGF)	0	0	0	80,000	80,000
AP	Anchorage - Bartlett High School Restrooms Flush Valves Replacement (HD 17-32)	0	0	0	39,150	39,150
	1004 Gen Fund (UGF)	0	0	0	39,150	39,150
AP	Anchorage - Baxter Elementary School Technology Program (HD 17-32)	0	0	0	15,000	15,000
	1004 Gen Fund (UGF)	0	0	0	15,000	15,000
AP	Anchorage - Bayshore Elementary School Interactive Display Technology Purchase and Installation (HD 17-32)	0	0	0	55,000	55,000
	1004 Gen Fund (UGF)	0	0	0	55,000	55,000
AP	Anchorage - Begich Middle School Certifications (HD 17-32)	0	0	0	15,600	15,600
	1004 Gen Fund (UGF)	0	0	0	15,600	15,600
AP	Anchorage - Begich Middle School Musical Instruments (HD 17-32)	0	0	0	25,000	25,000
	1004 Gen Fund (UGF)	0	0	0	25,000	25,000

Computed Column Definitions: [3]=[1]+[2], [5]=[4]-[3]

2011-05-11 12:18:07

Legislative Finance Division

Page: 18

2011 Legislature - Capital Budget Project Detail by Agency - Senate CS3 Structure

Numbers and Language Non Mental Health Transactions District by Impact

Agency: Department of Commerce, Community and Economic Development

		<u>[1]</u> GovAmd+	<u>[2]</u> GovSup	<u>[3]</u> Gov Total	<u>[4]</u> Senate	<u>[5]</u> Gov to Senate
Grants to Municipalities (AS 37.05.315) (continued)						
AP	Anchorage - Begich Middle School Physics Equipment (HD 17-32)	0	0	0	6,200	6,200
	1004 Gen Fund (UGF)	0	0	0	6,200	6,200
AP	Anchorage - Begich Middle School Wind Turbine Conduit and Improvements (HD 17-32)	0	0	0	40,000	40,000
	1004 Gen Fund (UGF)	0	0	0	40,000	40,000
AP	Anchorage - Campbell Elementary School Classroom Projectors (HD 17-32)	0	0	0	40,000	40,000
	1004 Gen Fund (UGF)	0	0	0	40,000	40,000
AP	Anchorage - Campbell Elementary School Playground Equipment and Safety Surface Upgrades (HD 17-32)	0	0	0	250,000	250,000
	1004 Gen Fund (UGF)	0	0	0	250,000	250,000
AP	Anchorage - Central Middle School of Science Music Program Upgrade (HD 17-32)	0	0	0	18,000	18,000
	1004 Gen Fund (UGF)	0	0	0	18,000	18,000
AP	Anchorage - Chester Valley Elementary School Gym Floor Protective Cover (HD 17-32)	0	0	0	17,500	17,500
	1004 Gen Fund (UGF)	0	0	0	17,500	17,500
AP	Anchorage - Chester Valley Elementary School Instructional Materials and Software (HD 17-32)	0	0	0	25,000	25,000
	1004 Gen Fund (UGF)	0	0	0	25,000	25,000
AP	Anchorage - Chester Valley Elementary School Technology Improvements (HD 17-32)	0	0	0	20,000	20,000
	1004 Gen Fund (UGF)	0	0	0	20,000	20,000
AP	Anchorage - Chinook Elementary School Storage Cubicles Purchase and Installation (HD 17-32)	0	0	0	25,000	25,000
	1004 Gen Fund (UGF)	0	0	0	25,000	25,000

Computed Column Definitions: [3]=[1]+[2], [5]=[4]-[3]

2011-05-11 12:18:07

Legislative Finance Division

Page: 19

**2011 Legislature - Capital Budget
Project Detail by Agency - Senate CS3 Structure**

Numbers and Language Non Mental Health Transactions District by Impact

Agency: Department of Commerce, Community and Economic Development

		[1] GovAmd+	[2] GovSup	[3] Gov Total	[4] Senate	[5] Gov to Senate
Grants to Municipalities (AS 37.05.315) (continued)						
AP	Anchorage - Chinook Elementary School Window Replacement (HD 17-32)	0	0	0	120,000	120,000
	1004 Gen Fund (UGF)	0	0	0	120,000	120,000
AP	Anchorage - Chugach Optional Elementary School Technology Upgrade (HD 17-32)	0	0	0	30,000	30,000
	1004 Gen Fund (UGF)	0	0	0	30,000	30,000
AP	Anchorage - Clark Middle School Medical Laboratory Equipment (HD 17-32)	0	0	0	15,000	15,000
	1004 Gen Fund (UGF)	0	0	0	15,000	15,000
AP	Anchorage - Clark Middle School Musical Instrument Purchase (HD 17-32)	0	0	0	20,000	20,000
	1004 Gen Fund (UGF)	0	0	0	20,000	20,000
AP	Anchorage - Creekside Park Elementary School Classroom Equipment (HD 17-32)	0	0	0	25,000	25,000
	1004 Gen Fund (UGF)	0	0	0	25,000	25,000
AP	Anchorage - Creekside Park Elementary School Playground Remodel and Upgrade (HD 17-32)	0	0	0	25,000	25,000
	1004 Gen Fund (UGF)	0	0	0	25,000	25,000
AP	Anchorage - Creekside Park Elementary School Technology Upgrades (HD 17-32)	0	0	0	10,000	10,000
	1004 Gen Fund (UGF)	0	0	0	10,000	10,000
AP	Anchorage - Crossroads Landscape Upgrade (HD 17-32)	0	0	0	5,000	5,000
	1004 Gen Fund (UGF)	0	0	0	5,000	5,000
AP	Anchorage - Denali Montessori School Multimedia Equipment (HD 17-32)	0	0	0	19,000	19,000
	1004 Gen Fund (UGF)	0	0	0	19,000	19,000
AP	Anchorage - Digital Police Video Systems (HD 17-32)	0	0	0	1,392,000	1,392,000
	1004 Gen Fund (UGF)	0	0	0	1,392,000	1,392,000

Computed Column Definitions: [3]=[1]+[2], [5]=[4]-[3]

2011-05-11 12:18:07

Legislative Finance Division

Page: 20

2011 Legislature - Capital Budget **Project Detail by Agency - Senate CS3 Structure**

Numbers and Language Non Mental Health Transactions District by Impact

Agency: Department of Commerce, Community and Economic Development

		<u>[1]</u> GovAmd+	<u>[2]</u> GovSup	<u>[3]</u> Gov Total	<u>[4]</u> Senate	<u>[5]</u> Gov to Senate
Grants to Municipalities (AS 37.05.315) (continued)						
AP	Anchorage - Dimond High School Engineering Academy Expansion (HD 17-32)	0	0	0	50,000	50,000
	1004 Gen Fund (UGF)	0	0	0	50,000	50,000
AP	Anchorage - Dimond High School Ventilation System Upgrade (HD 17-32)	0	0	0	50,000	50,000
	1004 Gen Fund (UGF)	0	0	0	50,000	50,000
AP	Anchorage - East High School Field Improvements (HD 17-32)	0	0	0	2,400,000	2,400,000
	1004 Gen Fund (UGF)	0	0	0	2,400,000	2,400,000
AP	Anchorage - East High School Library Improvements (HD 17-32)	0	0	0	10,000	10,000
	1004 Gen Fund (UGF)	0	0	0	10,000	10,000
AP	Anchorage - East High School Technology Upgrades (HD 17-32)	0	0	0	56,000	56,000
	1004 Gen Fund (UGF)	0	0	0	56,000	56,000
AP	Anchorage - Fairview Elementary School Computer Laptop Cart (HD 17-32)	0	0	0	40,000	40,000
	1004 Gen Fund (UGF)	0	0	0	40,000	40,000
AP	Anchorage - Fire Department Battery Powered Extrication Equipment (HD 17-32)	0	0	0	59,100	59,100
	1004 Gen Fund (UGF)	0	0	0	59,100	59,100
AP	Anchorage - Fire Department CPR Equipment (HD 17-32)	0	0	0	140,000	140,000
	1004 Gen Fund (UGF)	0	0	0	140,000	140,000
AP	Anchorage - Fire Department Investigator Vehicle Purchase (HD 17-32)	0	0	0	55,000	55,000
	1004 Gen Fund (UGF)	0	0	0	55,000	55,000
AP	Anchorage - Fish Creek Trail Construction (HD 17-32)	0	0	0	325,000	325,000
	1004 Gen Fund (UGF)	0	0	0	325,000	325,000

Computed Column Definitions: [3]=[1]+[2], [5]=[4]-[3]

2011-05-11 12:18:08

Legislative Finance Division

Page: 21

**2011 Legislature - Capital Budget
Project Detail by Agency - Senate CS3 Structure**

Numbers and Language Non Mental Health Transactions District by Impact

Agency: Department of Commerce, Community and Economic Development

		<u>[1]</u> GovAmd+	<u>[2]</u> GovSup	<u>[3]</u> Gov Total	<u>[4]</u> Senate	<u>[5]</u> Gov to Senate
Grants to Municipalities (AS 37.05.315) (continued)						
AP	Anchorage - Flooding and Glaciation Matching Program (HD 17-32)	0	0	0	5,000,000	5,000,000
	1004 Gen Fund (UGF)	0	0	0	5,000,000	5,000,000
AP	Anchorage - Football Stadium Improvements (HD 17-32)	0	0	0	1,000,000	1,000,000
	1004 Gen Fund (UGF)	0	0	0	1,000,000	1,000,000
AP	Anchorage - Furrow Creek Culvert Upgrades - Clippership Court and Mariner Drive (HD 17-32)	0	0	0	400,000	400,000
	1004 Gen Fund (UGF)	0	0	0	400,000	400,000
AP	Anchorage - Girdwood School Furniture Replacement (HD 17-32)	0	0	0	50,000	50,000
	1004 Gen Fund (UGF)	0	0	0	50,000	50,000
AP	Anchorage - Gladys Wood Elementary School Interactive Display Technology (HD 17-32)	0	0	0	65,000	65,000
	1004 Gen Fund (UGF)	0	0	0	65,000	65,000
AP	Anchorage - Gladys Wood Elementary School Partial Walls and Classroom Storage Construction (HD 17-32)	0	0	0	48,000	48,000
	1004 Gen Fund (UGF)	0	0	0	48,000	48,000
AP	Anchorage - Goldenview Middle School Stage Rigging Replacement (HD 17-32)	0	0	0	50,000	50,000
	1004 Gen Fund (UGF)	0	0	0	50,000	50,000
AP	Anchorage - Government Hill Elementary School Achievement Recognition Program (HD 17-32)	0	0	0	10,700	10,700
	1004 Gen Fund (UGF)	0	0	0	10,700	10,700
AP	Anchorage - Hanshew Middle School Gym Renovation (HD 17-32)	0	0	0	50,000	50,000
	1004 Gen Fund (UGF)	0	0	0	50,000	50,000

Computed Column Definitions: [3]=[1]+[2], [5]=[4]-[3]

2011-05-11 12:18:08

Legislative Finance Division

Page: 22

**2011 Legislature - Capital Budget
Project Detail by Agency - Senate CS3 Structure**

Numbers and Language Non Mental Health Transactions District by Impact

Agency: Department of Commerce, Community and Economic Development

		[1] GovAmd+	[2] GovSup	[3] Gov Total	[4] Senate	[5] Gov to Senate
Grants to Municipalities (AS 37.05.315) (continued)						
AP	Anchorage - Hanshew Middle School Library Upgrade (HD 17-32)	0	0	0	176,000	176,000
	1004 Gen Fund (UGF)	0	0	0	176,000	176,000
AP	Anchorage - Hillside Drainage Improvements (HD 17-32)	0	0	0	300,000	300,000
	1004 Gen Fund (UGF)	0	0	0	300,000	300,000
AP	Anchorage - Hillside Road and Drainage System Rehabilitation (HD 17-32)	0	0	0	280,000	280,000
	1004 Gen Fund (UGF)	0	0	0	280,000	280,000
AP	Anchorage - Homestead Elementary School Improvements (HD 17-32)	0	0	0	175,000	175,000
	1004 Gen Fund (UGF)	0	0	0	175,000	175,000
AP	Anchorage - Intersection Safety and Congestion Relief Matching Program (HD 17-32)	0	0	0	5,000,000	5,000,000
	1004 Gen Fund (UGF)	0	0	0	5,000,000	5,000,000
AP	Anchorage - Kasuun Elementary School Computer Lab Equipment Upgrade (HD 17-32)	0	0	0	50,000	50,000
	1004 Gen Fund (UGF)	0	0	0	50,000	50,000
AP	Anchorage - Kasuun Elementary School English Language Equipment (HD 17-32)	0	0	0	5,000	5,000
	1004 Gen Fund (UGF)	0	0	0	5,000	5,000
AP	Anchorage - Kasuun Elementary School Sound System (HD 17-32)	0	0	0	28,000	28,000
	1004 Gen Fund (UGF)	0	0	0	28,000	28,000
AP	Anchorage - Kincaid Elementary School AV Equipment for Classrooms (HD 17-32)	0	0	0	11,000	11,000
	1004 Gen Fund (UGF)	0	0	0	11,000	11,000

Computed Column Definitions: [3]=[1]+[2], [5]=[4]-[3]

2011-05-11 12:18:08

Legislative Finance Division

Page: 23

**2011 Legislature - Capital Budget
Project Detail by Agency - Senate CS3 Structure**

Numbers and Language Non Mental Health Transactions District by Impact

Agency: Department of Commerce, Community and Economic Development

		<u>[1]</u> GovAmd+	<u>[2]</u> GovSup	<u>[3]</u> Gov Total	<u>[4]</u> Senate	<u>[5]</u> Gov to Senate
Grants to Municipalities (AS 37.05.315) (continued)						
AP	Anchorage - Klatt Elementary School Classroom Technology (HD 17-32)	0	0	0	62,000	62,000
	1004 Gen Fund (UGF)	0	0	0	62,000	62,000
AP	Anchorage - Klatt Elementary School Interactive Display Technology Purchase and Installation (HD 17-32)	0	0	0	62,000	62,000
	1004 Gen Fund (UGF)	0	0	0	62,000	62,000
AP	Anchorage - Lake Hood Elementary School Classroom Technology (HD 17-32)	0	0	0	50,000	50,000
	1004 Gen Fund (UGF)	0	0	0	50,000	50,000
AP	Anchorage - McLaughlin School Classroom Technology Improvements (HD 17-32)	0	0	0	20,000	20,000
	1004 Gen Fund (UGF)	0	0	0	20,000	20,000
AP	Anchorage - Mears Middle School Engineering Program Expansion (HD 17-32)	0	0	0	30,000	30,000
	1004 Gen Fund (UGF)	0	0	0	30,000	30,000
AP	Anchorage - Mears Middle School Gym Lighting Upgrade (HD 17-32)	0	0	0	35,000	35,000
	1004 Gen Fund (UGF)	0	0	0	35,000	35,000
AP	Anchorage - Mirror Lake Middle School Computer Upgrades (HD 13-16)	0	0	0	120,000	120,000
	1004 Gen Fund (UGF)	0	0	0	120,000	120,000
AP	Anchorage - Mountain View Area Traffic and Pedestrian Safety Improvements (HD 17-32)	0	0	0	100,000	100,000
	1004 Gen Fund (UGF)	0	0	0	100,000	100,000
AP	Anchorage - Mountain View Elementary School Library Improvements (HD 17-32)	0	0	0	17,500	17,500
	1004 Gen Fund (UGF)	0	0	0	17,500	17,500

Computed Column Definitions: [3]=[1]+[2], [5]=[4]-[3]

2011-05-11 12:18:08

Legislative Finance Division

Page: 24

2011 Legislature - Capital Budget Project Detail by Agency - Senate CS3 Structure

Numbers and Language Non Mental Health Transactions District by Impact

Agency: Department of Commerce, Community and Economic Development

		<u>[1]</u> GovAmd+	<u>[2]</u> GovSup	<u>[3]</u> Gov Total	<u>[4]</u> Senate	<u>[5]</u> Gov to Senate
Grants to Municipalities (AS 37.05.315) (continued)						
AP	Anchorage - Mountain View Elementary School Playground Equipment and Safety Surface (HD 17-32)	0	0	0	340,000	340,000
	1004 Gen Fund (UGF)	0	0	0	340,000	340,000
AP	Anchorage - Mountain View Elementary School Technology Upgrade (HD 17-32)	0	0	0	22,000	22,000
	1004 Gen Fund (UGF)	0	0	0	22,000	22,000
AP	Anchorage - Mountain View Library Branch Library Upgrades (HD 17-32)	0	0	0	25,000	25,000
	1004 Gen Fund (UGF)	0	0	0	25,000	25,000
AP	Anchorage - Muldoon Community Park (HD 17-32)	0	0	0	1,500,000	1,500,000
	1004 Gen Fund (UGF)	0	0	0	1,500,000	1,500,000
AP	Anchorage - Muldoon Elementary School Computers (HD 17-32)	0	0	0	36,000	36,000
	1004 Gen Fund (UGF)	0	0	0	36,000	36,000
AP	Anchorage - Muldoon Elementary School Interactive Display Technology (HD 17-32)	0	0	0	132,000	132,000
	1004 Gen Fund (UGF)	0	0	0	132,000	132,000
AP	Anchorage - North Star Elementary School Interactive Teaching System (HD 17-32)	0	0	0	50,000	50,000
	1004 Gen Fund (UGF)	0	0	0	50,000	50,000
AP	Anchorage - North Star Elementary School Library Upgrades (HD 17-32)	0	0	0	25,000	25,000
	1004 Gen Fund (UGF)	0	0	0	25,000	25,000
AP	Anchorage - Northeast Anchorage Road and Drainage Improvements (HD 17-32)	0	0	0	533,000	533,000
	1004 Gen Fund (UGF)	0	0	0	533,000	533,000

Computed Column Definitions: [3]=[1]+[2], [5]=[4]-[3]

2011-05-11 12:18:08

Legislative Finance Division

Page: 25

**2011 Legislature - Capital Budget
Project Detail by Agency - Senate CS3 Structure**

Numbers and Language Non Mental Health Transactions District by Impact

Agency: Department of Commerce, Community and Economic Development

		[1] GovAmd+	[2] GovSup	[3] Gov Total	[4] Senate	[5] Gov to Senate
Grants to Municipalities (AS 37.05.315) (continued)						
AP	Anchorage - Northern Lights Boulevard Sidewalk Construction (HD 17-32)	0	0	0	920,000	920,000
	1004 Gen Fund (UGF)	0	0	0	920,000	920,000
AP	Anchorage - Northwood ABC Elementary School Interactive Display Technology (HD 17-32)	0	0	0	50,000	50,000
	1004 Gen Fund (UGF)	0	0	0	50,000	50,000
AP	Anchorage - Northwood Drive Pavement Rehabilitation - Raspberry Road to Strawberry Road (HD 17-32)	0	0	0	1,700,000	1,700,000
	1004 Gen Fund (UGF)	0	0	0	1,700,000	1,700,000
AP	Anchorage - Nunaka Valley Elementary School Improvements (HD 17-32)	0	0	0	191,000	191,000
	1004 Gen Fund (UGF)	0	0	0	191,000	191,000
AP	Anchorage - Nunaka Valley Elementary School Technology Upgrade (HD 17-32)	0	0	0	75,000	75,000
	1004 Gen Fund (UGF)	0	0	0	75,000	75,000
AP	Anchorage - Ocean View Elementary School Interactive Display Technology Purchase and Installation (HD 17-32)	0	0	0	45,000	45,000
	1004 Gen Fund (UGF)	0	0	0	45,000	45,000
AP	Anchorage - Pavement Rehabilitation Matching Program (HD 17-32)	0	0	0	6,000,000	6,000,000
	1004 Gen Fund (UGF)	0	0	0	6,000,000	6,000,000
AP	Anchorage - Pedestrian Safety and Rehabilitation Matching Program (50/50 local match) (HD 17-32)	0	0	0	1,000,000	1,000,000
	1004 Gen Fund (UGF)	0	0	0	1,000,000	1,000,000
AP	Anchorage - Pine Street & 4th Avenue Area Storm Reconstruction - DeBarr Road to Boniface Parkway (HD 17-32)	0	0	0	4,000,000	4,000,000
	1004 Gen Fund (UGF)	0	0	0	4,000,000	4,000,000

Computed Column Definitions: [3]=[1]+[2], [5]=[4]-[3]

2011-05-11 12:18:08

Legislative Finance Division

Page: 26

**2011 Legislature - Capital Budget
Project Detail by Agency - Senate CS3 Structure**

Numbers and Language Non Mental Health Transactions District by Impact

Agency: Department of Commerce, Community and Economic Development

	[1] GovAmd+	[2] GovSup	[3] Gov Total	[4] Senate	[5] Gov to Senate
Grants to Municipalities (AS 37.05.315) (continued)					
AP Anchorage - Polaris K-12 School Direct Digital Controls Recalibration (HD 17-32)	0	0	0	10,000	10,000
1004 Gen Fund (UGF)	0	0	0	10,000	10,000
AP Anchorage - Polaris School Science Equipment (HD 17-32)	0	0	0	27,000	27,000
1004 Gen Fund (UGF)	0	0	0	27,000	27,000
AP Anchorage - Polaris School Variable Speed Drive Replacement (HD 17-32)	0	0	0	30,000	30,000
1004 Gen Fund (UGF)	0	0	0	30,000	30,000
AP Anchorage - Police Department Citizen's Policy Academy Support (HD 17-32)	0	0	0	56,150	56,150
1004 Gen Fund (UGF)	0	0	0	56,150	56,150
AP Anchorage - Police Department Tasers (HD 17-32)	0	0	0	47,300	47,300
1004 Gen Fund (UGF)	0	0	0	47,300	47,300
AP Anchorage - Port of Anchorage Expansion (HD 17-32)	20,000,000	0	20,000,000	20,000,000	0
1004 Gen Fund (UGF)	0	0	0	20,000,000	20,000,000
1213 AHCC (UGF)	20,000,000	0	20,000,000	0	-20,000,000
AP Anchorage - Project 80s Buildings and Infrastructure (HD 17-32)	0	0	0	9,872,000	9,872,000
1004 Gen Fund (UGF)	0	0	0	9,872,000	9,872,000
AP Anchorage - Ptarmigan Elementary School Technology Upgrade (HD 17-32)	0	0	0	173,700	173,700
1004 Gen Fund (UGF)	0	0	0	173,700	173,700
AP Anchorage - Reconstruct Egavik Drive & Denali Street Area Storm Drainage (HD 17-32)	0	0	0	3,000,000	3,000,000
1004 Gen Fund (UGF)	0	0	0	3,000,000	3,000,000
AP Anchorage - Repair Anchorage Neighborhood Parks (HD 17-32)	0	0	0	500,000	500,000
1004 Gen Fund (UGF)	0	0	0	500,000	500,000

Computed Column Definitions: [3]=[1]+[2], [5]=[4]-[3]

2011-05-11 12:18:08

Legislative Finance Division

Page: 27

**2011 Legislature - Capital Budget
Project Detail by Agency - Senate CS3 Structure**

Numbers and Language Non Mental Health Transactions District by Impact

Agency: Department of Commerce, Community and Economic Development

	[1] GovAmd+	[2] GovSup	[3] Gov Total	[4] Senate	[5] Gov to Senate
Grants to Municipalities (AS 37.05.315) (continued)					
AP Anchorage - Rogers Park Elementary Northern Lights Boulevard Overpass Safety Upgrades (HD 17-32)	0	0	0	100,000	100,000
1004 Gen Fund (UGF)	0	0	0	100,000	100,000
AP Anchorage - Rogers Park Elementary School Equipment Upgrade (HD 17-32)	0	0	0	50,000	50,000
1004 Gen Fund (UGF)	0	0	0	50,000	50,000
AP Anchorage - Romig Middle School Furniture Upgrade (HD 17-32)	0	0	0	65,000	65,000
1004 Gen Fund (UGF)	0	0	0	65,000	65,000
AP Anchorage - Romig Middle School Interactive Display Technology (HD 17-32)	0	0	0	50,000	50,000
1004 Gen Fund (UGF)	0	0	0	50,000	50,000
AP Anchorage - Romig Middle School Library Furniture Upgrade (HD 17-32)	0	0	0	60,000	60,000
1004 Gen Fund (UGF)	0	0	0	60,000	60,000
AP Anchorage - Romig Middle School Scoreboard and Clock Purchase (HD 17-32)	0	0	0	30,000	30,000
1004 Gen Fund (UGF)	0	0	0	30,000	30,000
AP Anchorage - Russian Jack Elementary School Computers (HD 17-32)	0	0	0	20,000	20,000
1004 Gen Fund (UGF)	0	0	0	20,000	20,000
AP Anchorage - Russian Jack Elementary School Student Response System (HD 17-32)	0	0	0	12,000	12,000
1004 Gen Fund (UGF)	0	0	0	12,000	12,000
AP Anchorage - Sand Lake Elementary School Ice Rink Renovation (HD 17-32)	0	0	0	50,000	50,000
1004 Gen Fund (UGF)	0	0	0	50,000	50,000

Computed Column Definitions: [3]=[1]+[2], [5]=[4]-[3]

2011-05-11 12:18:08

Legislative Finance Division

Page: 28

2011 Legislature - Capital Budget **Project Detail by Agency - Senate CS3 Structure**

Numbers and Language Non Mental Health Transactions District by Impact

Agency: Department of Commerce, Community and Economic Development

		<u>[1]</u> GovAmd+	<u>[2]</u> GovSup	<u>[3]</u> Gov Total	<u>[4]</u> Senate	<u>[5]</u> Gov to Senate
Grants to Municipalities (AS 37.05.315) (continued)						
AP	Anchorage - Sand Lake Watershed Drinking Water Studies (HD 17-32)	0	0	0	250,000	250,000
	1004 Gen Fund (UGF)	0	0	0	250,000	250,000
AP	Anchorage - SAVE High School Technology Upgrade (HD 17-32)	0	0	0	39,000	39,000
	1004 Gen Fund (UGF)	0	0	0	39,000	39,000
AP	Anchorage - Scenic Park Elementary School Furniture and Technology Update (HD 17-32)	0	0	0	22,100	22,100
	1004 Gen Fund (UGF)	0	0	0	22,100	22,100
AP	Anchorage - School District Alaska Native Cultural Materials (HD 17-32)	0	0	0	50,000	50,000
	1004 Gen Fund (UGF)	0	0	0	50,000	50,000
AP	Anchorage - Self Contained Breathing Apparatus Replacement (HD 17-32)	0	0	0	175,000	175,000
	1004 Gen Fund (UGF)	0	0	0	175,000	175,000
AP	Anchorage - Service High School Entry Doors (HD 17-32)	0	0	0	20,000	20,000
	1004 Gen Fund (UGF)	0	0	0	20,000	20,000
AP	Anchorage - Service High School Field Turf (HD 17-32)	0	0	0	2,100,000	2,100,000
	1004 Gen Fund (UGF)	0	0	0	2,100,000	2,100,000
AP	Anchorage - Service High School Repair Leak (HD 17-32)	0	0	0	15,000	15,000
	1004 Gen Fund (UGF)	0	0	0	15,000	15,000
AP	Anchorage - South High School Purchase and Install Interactive Display Technology (HD 17-32)	0	0	0	235,000	235,000
	1004 Gen Fund (UGF)	0	0	0	235,000	235,000
AP	Anchorage - Spring Hill Elementary School Server and Computers (HD 17-32)	0	0	0	30,000	30,000
	1004 Gen Fund (UGF)	0	0	0	30,000	30,000

Computed Column Definitions: [3]=[1]+[2], [5]=[4]-[3]

2011-05-11 12:18:08

Legislative Finance Division

Page: 29

**2011 Legislature - Capital Budget
Project Detail by Agency - Senate CS3 Structure**

Numbers and Language Non Mental Health Transactions District by Impact

Agency: Department of Commerce, Community and Economic Development

		[1] GovAmd+	[2] GovSup	[3] Gov Total	[4] Senate	[5] Gov to Senate
Grants to Municipalities (AS 37.05.315) (continued)						
AP	Anchorage - Spring Hill Elementary School Site Upgrades (HD 17-32)	0	0	0	36,000	36,000
	1004 Gen Fund (UGF)	0	0	0	36,000	36,000
AP	Anchorage - Steller Secondary School Interactive Display Technology (HD 17-32)	0	0	0	50,000	50,000
	1004 Gen Fund (UGF)	0	0	0	50,000	50,000
AP	Anchorage - Susitna Elementary School CCTV and Security System Upgrade (HD 17-32)	0	0	0	175,000	175,000
	1004 Gen Fund (UGF)	0	0	0	175,000	175,000
AP	Anchorage - Susitna Elementary School Interactive Display Technology (HD 17-32)	0	0	0	75,000	75,000
	1004 Gen Fund (UGF)	0	0	0	75,000	75,000
AP	Anchorage - Susitna Elementary School Technology Upgrade (HD 17-32)	0	0	0	75,000	75,000
	1004 Gen Fund (UGF)	0	0	0	75,000	75,000
AP	Anchorage - Taku Elementary School Art Equipment Upgrade (HD 17-32)	0	0	0	7,000	7,000
	1004 Gen Fund (UGF)	0	0	0	7,000	7,000
AP	Anchorage - Traffic Calming and Safety Improvements (HD 17-32)	0	0	0	500,000	500,000
	1004 Gen Fund (UGF)	0	0	0	500,000	500,000
AP	Anchorage - Trailside Elementary School Computer Lab Software (HD 17-32)	0	0	0	10,000	10,000
	1004 Gen Fund (UGF)	0	0	0	10,000	10,000
AP	Anchorage - Tudor Elementary School Conference Room Furniture (HD 17-32)	0	0	0	17,000	17,000
	1004 Gen Fund (UGF)	0	0	0	17,000	17,000

Computed Column Definitions: [3]=[1]+[2], [5]=[4]-[3]

2011-05-11 12:18:08

Legislative Finance Division

Page: 30

**2011 Legislature - Capital Budget
Project Detail by Agency - Senate CS3 Structure**

Numbers and Language Non Mental Health Transactions District by Impact

Agency: Department of Commerce, Community and Economic Development

		[1] GovAmd+	[2] GovSup	[3] Gov Total	[4] Senate	[5] Gov to Senate
Grants to Municipalities (AS 37.05.315) (continued)						
AP	Anchorage - Tudor Elementary School Fire Alarm Replacement (HD 17-32)	0	0	0	175,000	175,000
	1004 Gen Fund (UGF)	0	0	0	175,000	175,000
AP	Anchorage - Tudor Elementary School Flushometer Replacement (HD 17-32)	0	0	0	20,000	20,000
	1004 Gen Fund (UGF)	0	0	0	20,000	20,000
AP	Anchorage - Turnagain Elementary School Interactive Display Technology (HD 17-32)	0	0	0	40,000	40,000
	1004 Gen Fund (UGF)	0	0	0	40,000	40,000
AP	Anchorage - University Lake Park Safety and Community Enhancements (HD 17-32)	0	0	0	50,000	50,000
	1004 Gen Fund (UGF)	0	0	0	50,000	50,000
AP	Anchorage - Waldron Subdivision Tract Purchase (HD 17-32)	0	0	0	4,000,000	4,000,000
	1004 Gen Fund (UGF)	0	0	0	4,000,000	4,000,000
AP	Anchorage - Wendler Middle School Computer Upgrades (HD 17-32)	0	0	0	70,000	70,000
	1004 Gen Fund (UGF)	0	0	0	70,000	70,000
AP	Anchorage - Wendler Middle School Direct Digital Controls Recalibration (HD 17-32)	0	0	0	10,000	10,000
	1004 Gen Fund (UGF)	0	0	0	10,000	10,000
AP	Anchorage - West Anchorage High School and Romig Middle School Redevelopment Funding (HD 17-32)	0	0	0	3,000,000	3,000,000
	1004 Gen Fund (UGF)	0	0	0	3,000,000	3,000,000
AP	Anchorage - West High School Cafeteria Upgrade (HD 17-32)	0	0	0	50,000	50,000
	1004 Gen Fund (UGF)	0	0	0	50,000	50,000
AP	Anchorage - West High School Classroom Furniture (HD 17-32)	0	0	0	75,000	75,000
	1004 Gen Fund (UGF)	0	0	0	75,000	75,000

Computed Column Definitions: [3]=[1]+[2], [5]=[4]-[3]

2011-05-11 12:18:08

Legislative Finance Division

Page: 31

**2011 Legislature - Capital Budget
Project Detail by Agency - Senate CS3 Structure**

Numbers and Language Non Mental Health Transactions District by Impact

Agency: Department of Commerce, Community and Economic Development

		<u>[1]</u> GovAmd+	<u>[2]</u> GovSup	<u>[3]</u> Gov Total	<u>[4]</u> Senate	<u>[5]</u> Gov to Senate
Grants to Municipalities (AS 37.05.315) (continued)						
AP	Anchorage - West High School Distance Learning Computer Technology (HD 17-32)	0	0	0	400,000	400,000
	1004 Gen Fund (UGF)	0	0	0	400,000	400,000
AP	Anchorage - West High School Interactive Display Technology (HD 17-32)	0	0	0	50,000	50,000
	1004 Gen Fund (UGF)	0	0	0	50,000	50,000
AP	Anchorage - Whaley Center CCTV Cameras (HD 17-32)	0	0	0	15,000	15,000
	1004 Gen Fund (UGF)	0	0	0	15,000	15,000
AP	Anchorage - Whaley Center Nurse's Office Upgrade (HD 17-32)	0	0	0	15,000	15,000
	1004 Gen Fund (UGF)	0	0	0	15,000	15,000
AP	Anchorage - William Tyson Elementary School Gym Improvements (HD 17-32)	0	0	0	35,000	35,000
	1004 Gen Fund (UGF)	0	0	0	35,000	35,000
AP	Anchorage - William Tyson Elementary School Office Technology Improvements (HD 17-32)	0	0	0	20,000	20,000
	1004 Gen Fund (UGF)	0	0	0	20,000	20,000
AP	Anchorage - William Tyson Elementary School Track Installation (HD 17-32)	0	0	0	50,000	50,000
	1004 Gen Fund (UGF)	0	0	0	50,000	50,000
AP	Anchorage - Williwaw Elementary School Interactive Display Technology (HD 17-32)	0	0	0	70,000	70,000
	1004 Gen Fund (UGF)	0	0	0	70,000	70,000
AP	Anchorage - Willow Crest Elementary School Education Equipment (HD 17-32)	0	0	0	7,400	7,400
	1004 Gen Fund (UGF)	0	0	0	7,400	7,400

Computed Column Definitions: [3]=[1]+[2], [5]=[4]-[3]

2011-05-11 12:18:08

Legislative Finance Division

Page: 32

**2011 Legislature - Capital Budget
Project Detail by Agency - Senate CS3 Structure**

Numbers and Language Non Mental Health Transactions District by Impact

Agency: Department of Commerce, Community and Economic Development

		[1] GovAmd+	[2] GovSup	[3] Gov Total	[4] Senate	[5] Gov to Senate
Grants to Municipalities (AS 37.05.315) (continued)						
AP	Anchorage - Willow Crest Elementary School Interactive Display Technology (HD 17-32)	0	0	0	18,000	18,000
	1004 Gen Fund (UGF)	0	0	0	18,000	18,000
AP	Anchorage - Willow Crest Elementary School Playground Upgrade (HD 17-32)	0	0	0	100,000	100,000
	1004 Gen Fund (UGF)	0	0	0	100,000	100,000
AP	Anchorage - Winterberry K-8 Science Equipment (HD 17-32)	0	0	0	16,000	16,000
	1004 Gen Fund (UGF)	0	0	0	16,000	16,000
AP	Anchorage - Wonder Park Elementary School Lighting Upgrade (HD 17-32)	0	0	0	30,000	30,000
	1004 Gen Fund (UGF)	0	0	0	30,000	30,000
AP	Anchorage - Wonder Park Elementary School Planning (HD 17-32)	0	0	0	50,000	50,000
	1004 Gen Fund (UGF)	0	0	0	50,000	50,000
AP	Anchorage - Wonder Park Elementary School Playground Equipment and Safety Surface (HD 17-32)	0	0	0	150,000	150,000
	1004 Gen Fund (UGF)	0	0	0	150,000	150,000
AP	Anchorage - Wonder Park Elementary School Sound Baffles (HD 17-32)	0	0	0	30,000	30,000
	1004 Gen Fund (UGF)	0	0	0	30,000	30,000
AP	Angoon - Road Restoration (HD 5)	0	0	0	1,288,600	1,288,600
	1004 Gen Fund (UGF)	0	0	0	1,288,600	1,288,600
AP	Bethel - LED Streetlights (HD 38)	0	0	0	350,000	350,000
	1004 Gen Fund (UGF)	0	0	0	350,000	350,000
AP	Bethel - Police Department Emergency Power Generator (HD 38)	0	0	0	246,000	246,000
	1004 Gen Fund (UGF)	0	0	0	246,000	246,000

Computed Column Definitions: [3]=[1]+[2], [5]=[4]-[3]

2011-05-11 12:18:08

Legislative Finance Division

Page: 33

**2011 Legislature - Capital Budget
Project Detail by Agency - Senate CS3 Structure**

Numbers and Language Non Mental Health Transactions District by Impact

Agency: Department of Commerce, Community and Economic Development

		[1] GovAmd+	[2] GovSup	[3] Gov Total	[4] Senate	[5] Gov to Senate
Grants to Municipalities (AS 37.05.315) (continued)						
AP	Bethel - Police Dispatch System (HD 38)	0	0	0	328,800	328,800
	1004 Gen Fund (UGF)	0	0	0	328,800	328,800
AP	Bettles - Road Grader Purchase (HD 6)	0	0	0	426,600	426,600
	1004 Gen Fund (UGF)	0	0	0	426,600	426,600
AP	Bristol Bay Borough - Port Expansion (HD 37)	0	0	0	2,000,000	2,000,000
	1004 Gen Fund (UGF)	0	0	0	2,000,000	2,000,000
AP	Chevak - Glycol Rehabilitation Project (HD 39)	0	0	0	470,000	470,000
	1004 Gen Fund (UGF)	0	0	0	470,000	470,000
AP	Coffman Cove - Community Clinic (HD 1)	0	0	0	600,000	600,000
	1004 Gen Fund (UGF)	0	0	0	600,000	600,000
AP	Cordova - Breakwater Extension and Boat Ramp (HD 5)	0	0	0	1,400,000	1,400,000
	1004 Gen Fund (UGF)	0	0	0	1,400,000	1,400,000
AP	Cordova - Hospital Maintenance and Equipment (HD 5)	0	0	0	2,000,000	2,000,000
	1004 Gen Fund (UGF)	0	0	0	2,000,000	2,000,000
AP	Craig - Community Streets Improvement (HD 5)	0	0	0	1,700,000	1,700,000
	1004 Gen Fund (UGF)	0	0	0	1,700,000	1,700,000
AP	Denali Borough - Cantwell School Asbestos Removal and Reconstruction (HD 7-11)	0	0	0	30,000	30,000
	1004 Gen Fund (UGF)	0	0	0	30,000	30,000
AP	Dillingham - Snag Point Sewer Line Emergency Relocation (HD 37)	0	0	0	1,000,000	1,000,000
	1004 Gen Fund (UGF)	0	0	0	1,000,000	1,000,000
AP	Emmonak - Courthouse and Safety Building (HD 39)	0	0	0	1,100,000	1,100,000
	1004 Gen Fund (UGF)	0	0	0	1,100,000	1,100,000
AP	Fairbanks North Star Borough - Barnette Magnet School Renovation and Reconstruction (HD 7-11)	0	0	0	9,500,000	9,500,000
	1004 Gen Fund (UGF)	0	0	0	9,500,000	9,500,000

Computed Column Definitions: [3]=[1]+[2], [5]=[4]-[3]

2011-05-11 12:18:08

Legislative Finance Division

Page: 34

**2011 Legislature - Capital Budget
Project Detail by Agency - Senate CS3 Structure**

Numbers and Language Non Mental Health Transactions District by Impact

Agency: Department of Commerce, Community and Economic Development

		[1] GovAmd+	[2] GovSup	[3] Gov Total	[4] Senate	[5] Gov to Senate
Grants to Municipalities (AS 37.05.315) (continued)						
AP	Fairbanks North Star Borough - Carlson Activity Center Improvements Phase 2 (HD 7-11)	0	0	0	3,500,000	3,500,000
	1004 Gen Fund (UGF)	0	0	0	3,500,000	3,500,000
AP	Fairbanks North Star Borough - Natural Gas Distribution Study (HD 7-11)	0	0	0	500,000	500,000
	1004 Gen Fund (UGF)	0	0	0	500,000	500,000
AP	Fairbanks North Star Borough - Noel Wien Library Upgrades (HD 7-11)	0	0	0	6,000,000	6,000,000
	1004 Gen Fund (UGF)	0	0	0	6,000,000	6,000,000
AP	Fairbanks North Star Borough - North Star Fire Station Expansion (HD 7-11)	0	0	0	92,250	92,250
	1004 Gen Fund (UGF)	0	0	0	92,250	92,250
AP	Fairbanks North Star Borough - Parks and Recreation Facility Improvements (HD 7-11)	0	0	0	1,950,000	1,950,000
	1004 Gen Fund (UGF)	0	0	0	1,950,000	1,950,000
AP	Fairbanks North Star Borough - Pioneer Park Deferred Maintenance (HD 7-11)	0	0	0	400,000	400,000
	1004 Gen Fund (UGF)	0	0	0	400,000	400,000
AP	Fairbanks North Star Borough - Road Service Area Funding (HD 7-11)	0	0	0	5,000,000	5,000,000
	1004 Gen Fund (UGF)	0	0	0	5,000,000	5,000,000
AP	Fairbanks North Star Borough - School Technology Upgrades (HD 7-11)	0	0	0	110,000	110,000
	1004 Gen Fund (UGF)	0	0	0	110,000	110,000
AP	Fairbanks North Star Borough - Tanana Lakes Infrastructure (HD 7-11)	0	0	0	1,000,000	1,000,000
	1004 Gen Fund (UGF)	0	0	0	1,000,000	1,000,000

Computed Column Definitions: [3]=[1]+[2], [5]=[4]-[3]

2011-05-11 12:18:08

Legislative Finance Division

Page: 35

**2011 Legislature - Capital Budget
Project Detail by Agency - Senate CS3 Structure**

Numbers and Language Non Mental Health Transactions District by Impact

Agency: Department of Commerce, Community and Economic Development

		[1] GovAmd+	[2] GovSup	[3] Gov Total	[4] Senate	[5] Gov to Senate
Grants to Municipalities (AS 37.05.315) (continued)						
AP	Fairbanks North Star Borough - Wood Stove Conversion Program (HD 7-11)	0	0	0	3,000,000	3,000,000
	1004 Gen Fund (UGF)	0	0	0	3,000,000	3,000,000
AP	Fairbanks Northstar Borough - Arctic Winter Games Host Society (HD 7-11)	500,000	0	500,000	1,000,000	500,000
	1004 Gen Fund (UGF)	0	0	0	1,000,000	1,000,000
	1140 AIDEA Div (UGF)	500,000	0	500,000	0	-500,000
AP	Fort Yukon - Solid Waste Disposal Facility (HD 6)	0	0	0	521,900	521,900
	1004 Gen Fund (UGF)	0	0	0	521,900	521,900
AP	Galena - Galena City School District Shop (HD 6)	0	0	0	1,106,100	1,106,100
	1004 Gen Fund (UGF)	0	0	0	1,106,100	1,106,100
AP	Galena - GILA Steam Plant Fire Safety, Generator Maintenance and Energy Improvements (HD 6)	0	0	0	1,476,800	1,476,800
	1004 Gen Fund (UGF)	0	0	0	1,476,800	1,476,800
AP	Gambell - Heavy Equipment Purchase (HD 39)	0	0	0	248,500	248,500
	1004 Gen Fund (UGF)	0	0	0	248,500	248,500
AP	Golovin - Heavy Equipment (HD 39)	0	0	0	350,300	350,300
	1004 Gen Fund (UGF)	0	0	0	350,300	350,300
AP	Goodnews Bay - Building, Landfill, and Community Improvements (HD 38)	0	0	0	181,300	181,300
	1004 Gen Fund (UGF)	0	0	0	181,300	181,300
AP	Haines - High School Gymnasium Floor Replacement (HD 5)	0	0	0	250,000	250,000
	1004 Gen Fund (UGF)	0	0	0	250,000	250,000
AP	Hughes - Vehicle Purchase (HD 6)	0	0	0	89,300	89,300
	1004 Gen Fund (UGF)	0	0	0	89,300	89,300
AP	Juneau - Airport Snow Removal Equipment Facility (HD 3-4)	0	0	0	1,000,000	1,000,000
	1004 Gen Fund (UGF)	0	0	0	1,000,000	1,000,000

Computed Column Definitions: [3]=[1]+[2], [5]=[4]-[3]

2011-05-11 12:18:08

Legislative Finance Division

Page: 36

**2011 Legislature - Capital Budget
Project Detail by Agency - Senate CS3 Structure**

Numbers and Language Non Mental Health Transactions District by Impact

Agency: Department of Commerce, Community and Economic Development

		<u>[1]</u> GovAmd+	<u>[2]</u> GovSup	<u>[3]</u> Gov Total	<u>[4]</u> Senate	<u>[5]</u> Gov to Senate
Grants to Municipalities (AS 37.05.315) (continued)						
AP	Juneau - Auke Bay Harbor Improvements (HD 3-4)	0	0	0	5,000,000	5,000,000
	1004 Gen Fund (UGF)	0	0	0	5,000,000	5,000,000
AP	Juneau - Centennial Hall Roof Replacement and Emergency Improvements (HD 3-4)	0	0	0	1,000,000	1,000,000
	1004 Gen Fund (UGF)	0	0	0	1,000,000	1,000,000
AP	Juneau - Juneau Arts & Culture Center Lighting Upgrades (HD 3-4)	0	0	0	50,000	50,000
	1004 Gen Fund (UGF)	0	0	0	50,000	50,000
AP	Juneau - School District Technology Upgrade (HD 3-4)	0	0	0	200,000	200,000
	1004 Gen Fund (UGF)	0	0	0	200,000	200,000
AP	Kaltag - New Clinic Match Funding (HD 6)	0	0	0	150,000	150,000
	1004 Gen Fund (UGF)	0	0	0	150,000	150,000
AP	Kenai - City Streets Paving Improvements (HD 33-35)	0	0	0	1,000,000	1,000,000
	1004 Gen Fund (UGF)	0	0	0	1,000,000	1,000,000
AP	Kenai - Kenai River Bluff Stabilization (HD 33-35)	0	0	0	1,750,000	1,750,000
	1004 Gen Fund (UGF)	0	0	0	1,750,000	1,750,000
AP	Kenai Peninsula Borough - Bear Creek Fire Service Area Community Multi-Use Facility (HD 33-35)	0	0	0	3,800,000	3,800,000
	1004 Gen Fund (UGF)	0	0	0	3,800,000	3,800,000
AP	Ketchikan Gateway Borough - Mariculture Research Facility (HD 1)	0	0	0	300,000	300,000
	1004 Gen Fund (UGF)	0	0	0	300,000	300,000
AP	Ketchikan Gateway Borough - Recreation Center Roof Replacement and Facility Improvements (HD 1)	0	0	0	1,030,000	1,030,000
	1004 Gen Fund (UGF)	0	0	0	1,030,000	1,030,000
AP	King Cove - Izembek Land Exchange EIS (HD 37)	0	0	0	300,000	300,000
	1004 Gen Fund (UGF)	0	0	0	300,000	300,000

Computed Column Definitions: [3]=[1]+[2], [5]=[4]-[3]

2011-05-11 12:18:09

Legislative Finance Division

Page: 37

**2011 Legislature - Capital Budget
Project Detail by Agency - Senate CS3 Structure**

Numbers and Language Non Mental Health Transactions District by Impact

Agency: Department of Commerce, Community and Economic Development

		[1] GovAmd+	[2] GovSup	[3] Gov Total	[4] Senate	[5] Gov to Senate
Grants to Municipalities (AS 37.05.315) (continued)						
AP	Klawock - Water and Sewer Upgrade (HD 5)	0	0	0	1,276,000	1,276,000
	1004 Gen Fund (UGF)	0	0	0	1,276,000	1,276,000
AP	Kodiak - Baranof Park Improvements (HD 36)	0	0	0	2,000,000	2,000,000
	1004 Gen Fund (UGF)	0	0	0	2,000,000	2,000,000
AP	Kodiak Island Borough - Anton Larsen Dock (HD 36)	0	0	0	2,000,000	2,000,000
	1004 Gen Fund (UGF)	0	0	0	2,000,000	2,000,000
AP	Kodiak Island Borough - Emergency School Generators (HD 36)	0	0	0	2,182,000	2,182,000
	1004 Gen Fund (UGF)	0	0	0	2,182,000	2,182,000
AP	Kodiak Island Borough - Long Term Care Facility Planning & Design (HD 36)	0	0	0	1,275,000	1,275,000
	1004 Gen Fund (UGF)	0	0	0	1,275,000	1,275,000
AP	Kodiak Island Borough - Women's Bay Tsunami Emergency Shelter Construction (HD 36)	0	0	0	1,025,000	1,025,000
	1004 Gen Fund (UGF)	0	0	0	1,025,000	1,025,000
AP	Matanuska-Susitna Borough - Port MacKenzie Rail Extension (HD 13-16)	20,000,000	0	20,000,000	20,000,000	0
	1140 AIDEA Div (UGF)	0	0	0	20,000,000	20,000,000
	1213 AHCC (UGF)	20,000,000	0	20,000,000	0	-20,000,000
AP	Matanuska-Susitna Borough - School District Network Wiring and Infrastructure Improvements (HD 13-16)	0	0	0	2,000,000	2,000,000
	1004 Gen Fund (UGF)	0	0	0	2,000,000	2,000,000
AP	Matanuska-Susitna Borough - School District Storage Building (HD 12)	0	0	0	75,000	75,000
	1004 Gen Fund (UGF)	0	0	0	75,000	75,000
AP	Matanuska-Susitna Borough - School District Technology Upgrade (HD 13-16)	0	0	0	100,000	100,000
	1004 Gen Fund (UGF)	0	0	0	100,000	100,000

Computed Column Definitions: [3]=[1]+[2], [5]=[4]-[3]

2011-05-11 12:18:09

Legislative Finance Division

Page: 38

**2011 Legislature - Capital Budget
Project Detail by Agency - Senate CS3 Structure**

Numbers and Language Non Mental Health Transactions District by Impact

Agency: Department of Commerce, Community and Economic Development

	<u>[1] GovAmd+</u>	<u>[2] GovSup</u>	<u>[3] Gov Total</u>	<u>[4] Senate</u>	<u>[5] Gov to Senate</u>
Grants to Municipalities (AS 37.05.315) (continued)					
AP Matanuska-Susitna Borough - School District Wireless Access (HD 13-16)	0	0	0	500,000	500,000
1004 Gen Fund (UGF)	0	0	0	500,000	500,000
AP Matanuska-Susitna Borough - Willow Road Service Area Upgrade (HD 13-16)	0	0	0	190,000	190,000
1004 Gen Fund (UGF)	0	0	0	190,000	190,000
AP New Stuyahok - Construct Volunteer Fire Department (HD 37)	0	0	0	985,700	985,700
1004 Gen Fund (UGF)	0	0	0	985,700	985,700
AP Nome - Volunteer Fire Department Equipment (HD 39)	0	0	0	75,000	75,000
1004 Gen Fund (UGF)	0	0	0	75,000	75,000
AP North Slope Borough - Village Clinic Morgue Additions (HD 40)	0	0	0	2,000,000	2,000,000
1004 Gen Fund (UGF)	0	0	0	2,000,000	2,000,000
AP Northwest Arctic Borough - Deering Heavy Equipment (HD 40)	0	0	0	250,000	250,000
1004 Gen Fund (UGF)	0	0	0	250,000	250,000
AP Northwest Arctic Borough - Kivalina Water and Sanitation Engineering Feasibility Study (HD 40)	0	0	0	150,000	150,000
1004 Gen Fund (UGF)	0	0	0	150,000	150,000
AP Northwest Arctic Borough - Kobuk Electrical Line and Pole Maintenance (HD 40)	0	0	0	150,000	150,000
1004 Gen Fund (UGF)	0	0	0	150,000	150,000
AP Northwest Arctic Borough - Noatak Storage Shed and Heavy Equipment (HD 40)	0	0	0	125,000	125,000
1004 Gen Fund (UGF)	0	0	0	125,000	125,000
AP Northwest Arctic Borough - Noorvik Storage Shed and Shop (HD 40)	0	0	0	300,000	300,000
1004 Gen Fund (UGF)	0	0	0	300,000	300,000

Computed Column Definitions: [3]=[1]+[2], [5]=[4]-[3]

2011-05-11 12:18:09

Legislative Finance Division

Page: 39

**2011 Legislature - Capital Budget
Project Detail by Agency - Senate CS3 Structure**

Numbers and Language Non Mental Health Transactions District by Impact

Agency: Department of Commerce, Community and Economic Development

		[1] GovAmd+	[2] GovSup	[3] Gov Total	[4] Senate	[5] Gov to Senate
Grants to Municipalities (AS 37.05.315) (continued)						
AP	Northwest Arctic Borough - Northwest Magnet School and Kotzebue High School Residential Program (HD 40)	0	0	0	4,000,000	4,000,000
	1004 Gen Fund (UGF)	0	0	0	4,000,000	4,000,000
AP	Nunapitchuk - Public Safety Renovation and Equipment (HD 38)	0	0	0	855,000	855,000
	1004 Gen Fund (UGF)	0	0	0	855,000	855,000
AP	Old Harbor - Airport Improvements (HD 36)	0	0	0	1,500,000	1,500,000
	1004 Gen Fund (UGF)	0	0	0	1,500,000	1,500,000
AP	Palmer - Airport Navigational Aids (HD 13-16)	0	0	0	8,300	8,300
	1004 Gen Fund (UGF)	0	0	0	8,300	8,300
AP	Palmer - Fire Training Center Station Floor (HD 13-16)	0	0	0	20,000	20,000
	1004 Gen Fund (UGF)	0	0	0	20,000	20,000
AP	Pelican - Fuel Dock and Utility District (HD 2)	0	0	0	300,000	300,000
	1004 Gen Fund (UGF)	0	0	0	300,000	300,000
AP	Petersburg - Commercial Vehicle Drive Down (HD 2)	0	0	0	1,810,000	1,810,000
	1004 Gen Fund (UGF)	0	0	0	1,810,000	1,810,000
AP	Petersburg - Crane Dock Improvements (HD 2)	0	0	0	500,000	500,000
	1004 Gen Fund (UGF)	0	0	0	500,000	500,000
AP	Petersburg - Elderly Housing Facility Roof Replacement (HD 2)	0	0	0	370,000	370,000
	1004 Gen Fund (UGF)	0	0	0	370,000	370,000
AP	Petersburg - Police Station Repair (HD 2)	0	0	0	100,000	100,000
	1004 Gen Fund (UGF)	0	0	0	100,000	100,000
AP	Petersburg - Rifle Range Repair and Improvements (HD 2)	0	0	0	25,000	25,000
	1004 Gen Fund (UGF)	0	0	0	25,000	25,000
AP	Petersburg - Sons of Norway Hall Renovation and Repair (HD 2)	0	0	0	150,000	150,000
	1004 Gen Fund (UGF)	0	0	0	150,000	150,000

Computed Column Definitions: [3]=[1]+[2], [5]=[4]-[3]

2011-05-11 12:18:09

Legislative Finance Division

Page: 40

2011 Legislature - Capital Budget **Project Detail by Agency - Senate CS3 Structure**

Numbers and Language Non Mental Health Transactions District by Impact

Agency: Department of Commerce, Community and Economic Development

		<u>[1]</u> GovAmd+	<u>[2]</u> GovSup	<u>[3]</u> Gov Total	<u>[4]</u> Senate	<u>[5]</u> Gov to Senate
Grants to Municipalities (AS 37.05.315) (continued)						
AP	Port Lions - City Dock and Ferry Terminal Replacement (HD 36)	0	0	0	8,000,000	8,000,000
	1004 Gen Fund (UGF)	0	0	0	8,000,000	8,000,000
AP	Saint George - Breakwater Construction and Dredging (HD 37)	0	0	0	2,500,000	2,500,000
	1004 Gen Fund (UGF)	0	0	0	2,500,000	2,500,000
AP	Saint Mary's - Water Line Replacement (HD 39)	0	0	0	172,800	172,800
	1004 Gen Fund (UGF)	0	0	0	172,800	172,800
AP	Saint Mary's - Water Line Replacement and Improvements (HD 39)	0	0	0	140,400	140,400
	1004 Gen Fund (UGF)	0	0	0	140,400	140,400
AP	Saint Paul - Harbor Master Office (HD 37)	0	0	0	669,300	669,300
	1004 Gen Fund (UGF)	0	0	0	669,300	669,300
AP	Seldovia - City Business Center Environmental (HD 33-35)	0	0	0	125,000	125,000
	1004 Gen Fund (UGF)	0	0	0	125,000	125,000
AP	Seward - CDQ Fishing Fleet Relocation Study (HD 33-35)	0	0	0	400,000	400,000
	1004 Gen Fund (UGF)	0	0	0	400,000	400,000
AP	Sitka - Cross Trail Improvements (HD 2)	0	0	0	41,000	41,000
	1004 Gen Fund (UGF)	0	0	0	41,000	41,000
AP	Sitka - School District Vocational Education Facility (HD 2)	0	0	0	1,433,000	1,433,000
	1004 Gen Fund (UGF)	0	0	0	1,433,000	1,433,000
AP	Soldotna - Redoubt Avenue Street Improvement Project (HD 33-35)	0	0	0	2,079,000	2,079,000
	1004 Gen Fund (UGF)	0	0	0	2,079,000	2,079,000
AP	Thorne Bay - Davidson Landing Improvements (HD 1)	0	0	0	250,000	250,000
	1004 Gen Fund (UGF)	0	0	0	250,000	250,000
AP	Toksook Bay - Boardwalk Improvement (HD 38)	0	0	0	397,500	397,500
	1004 Gen Fund (UGF)	0	0	0	397,500	397,500

Computed Column Definitions: [3]=[1]+[2], [5]=[4]-[3]

2011-05-11 12:18:09

Legislative Finance Division

Page: 41

**2011 Legislature - Capital Budget
Project Detail by Agency - Senate CS3 Structure**

Numbers and Language Non Mental Health Transactions District by Impact

Agency: Department of Commerce, Community and Economic Development

		[1] GovAmd+	[2] GovSup	[3] Gov Total	[4] Senate	[5] Gov to Senate
Grants to Municipalities (AS 37.05.315) (continued)						
AP	Unalakleet - New Public Safety Building (HD 39)	0	0	0	3,400,000	3,400,000
	1004 Gen Fund (UGF)	0	0	0	3,400,000	3,400,000
AP	Unalaska - Wastewater Treatment Plant Improvements (HD 37)	0	0	0	4,000,000	4,000,000
	1004 Gen Fund (UGF)	0	0	0	4,000,000	4,000,000
AP	Upper Kalskag - Multi-Facility Building Renovation (HD 38)	0	0	0	969,100	969,100
	1004 Gen Fund (UGF)	0	0	0	969,100	969,100
AP	Wasilla - Airport Access Road (HD 13-16)	0	0	0	3,100,000	3,100,000
	1004 Gen Fund (UGF)	0	0	0	3,100,000	3,100,000
AP	Wasilla - Main Street Couplet (HD 13-16)	0	0	0	5,000,000	5,000,000
	1004 Gen Fund (UGF)	0	0	0	5,000,000	5,000,000
AP	Whittier - Shotgun Cove Road Phase III (HD 17-32)	0	0	0	400,000	400,000
	1004 Gen Fund (UGF)	0	0	0	400,000	400,000
AP	Whittier - Snow Blower (HD 17-32)	0	0	0	700,000	700,000
	1004 Gen Fund (UGF)	0	0	0	700,000	700,000
AP	Wrangell - Boat Yard Improvements (HD 2)	0	0	0	3,700,000	3,700,000
	1004 Gen Fund (UGF)	0	0	0	3,700,000	3,700,000
AP	Wrangell - Cassiar Street Improvements (HD 2)	0	0	0	2,000,000	2,000,000
	1004 Gen Fund (UGF)	0	0	0	2,000,000	2,000,000
*** Program Totals		40,500,000	0	40,500,000	255,977,950	215,477,950
Grants to Municipalities (AS 37.05.315) - Cruise Ship-Related Grant Projects						
AP	Homer - Cruise Ship Dock and Passenger Facility Improvements (HD 33-35)	0	0	0	6,000,000	6,000,000
	1206 CPV Tax (Other)	0	0	0	6,000,000	6,000,000
AP	Hoonah - Berthing Facility (HD 5)	0	0	0	14,000,000	14,000,000
	1206 CPV Tax (Other)	0	0	0	1,000,000	1,000,000

Computed Column Definitions: [3]=[1]+[2], [5]=[4]-[3]

2011-05-11 12:18:09

Legislative Finance Division

Page: 42

**2011 Legislature - Capital Budget
Project Detail by Agency - Senate CS3 Structure**

Numbers and Language Non Mental Health Transactions District by Impact

Agency: Department of Commerce, Community and Economic Development

		[1] GovAmd+	[2] GovSup	[3] Gov Total	[4] Senate	[5] Gov to Senate
Grants to Municipalities (AS 37.05.315) - Cruise Ship-Related Grant Projects (continued)						
AP	Hoonah - Berthing Facility (HD 5) (continued)					
	1211 Gamble Tax (UGF)	0	0	0	13,000,000	13,000,000
AP	Juneau - Cruise Ship Dock Improvements (HD 3-4)	0	0	0	10,000,000	10,000,000
	1211 Gamble Tax (UGF)	0	0	0	10,000,000	10,000,000
AP	Ketchikan - Berths I & II Replacement Project (HD 1)	0	0	0	10,000,000	10,000,000
	1211 Gamble Tax (UGF)	0	0	0	10,000,000	10,000,000
AP	Kodiak - Pedestrian Pathway Planning and Design (HD 36)	0	0	0	384,000	384,000
	1206 CPV Tax (Other)	0	0	0	384,000	384,000
AP	Kodiak - Pier and Downtown Pedestrian Improvements (HD 36)	0	0	0	1,600,000	1,600,000
	1206 CPV Tax (Other)	0	0	0	1,600,000	1,600,000
AP	Seward - Cruise Ship Boardwalk Extension (HD 33-35)	0	0	0	25,000	25,000
	1206 CPV Tax (Other)	0	0	0	25,000	25,000
AP	Seward - Harbor Restrooms Improvements (HD 33-35)	0	0	0	130,000	130,000
	1206 CPV Tax (Other)	0	0	0	130,000	130,000
AP	Sitka - Commercial Passenger Vessel and Visitors Facility Improvements (HD 2)	0	0	0	3,000,000	3,000,000
	1206 CPV Tax (Other)	0	0	0	3,000,000	3,000,000
AP	Skagway - City Dock Improvements (HD 5)	10,000,000	0	10,000,000	10,000,000	0
	1004 Gen Fund (UGF)	0	0	0	7,100,000	7,100,000
	1140 AIDEA Div (UGF)	0	0	0	2,900,000	2,900,000
	1206 CPV Tax (Other)	3,018,200	0	3,018,200	0	-3,018,200
	1213 AHCC (UGF)	6,981,800	0	6,981,800	0	-6,981,800
*** Program Totals		10,000,000	0	10,000,000	55,139,000	45,139,000

Computed Column Definitions: [3]=[1]+[2], [5]=[4]-[3]

2011-05-11 12:18:09

Legislative Finance Division

Page: 43

**2011 Legislature - Capital Budget
Project Detail by Agency - Senate CS3 Structure**

Numbers and Language Non Mental Health Transactions District by Impact

Agency: Department of Commerce, Community and Economic Development

	[1] GovAmd+	[2] GovSup	[3] Gov Total	[4] Senate	[5] Gov to Senate
Grants to Municipalities (AS 37.05.315) - Public Library Construction					
AP Ketchikan - New Public Library (HD 1)	0	0	0	6,000,000	6,000,000
1004 Gen Fund (UGF)	0	0	0	6,000,000	6,000,000
AP Kodiak - New Library Construction (HD 36)	0	0	0	6,900,000	6,900,000
1004 Gen Fund (UGF)	0	0	0	6,900,000	6,900,000
AP Skagway - Library Construction and Expansion Project (HD 5)	0	0	0	667,000	667,000
1004 Gen Fund (UGF)	0	0	0	667,000	667,000
AP Soldotna - Joyce K. Carver Library Expansion (HD 33-35)	0	0	0	3,400,000	3,400,000
1004 Gen Fund (UGF)	0	0	0	3,400,000	3,400,000
 *** Program Totals	 0	 0	 0	 16,967,000	 16,967,000
Grants to Named Recipients (AS 37.05.316)					
AP Abused Women's Aid In Crisis, Inc. (AWAIC) - Equipment Repair and Replacement (HD 17-32)	0	0	0	229,700	229,700
1004 Gen Fund (UGF)	0	0	0	229,700	229,700
AP Alaska Botanical Garden - Construct On-Site Work Facility with Horticultural Research and Propagation Site (HD 17-32)	0	0	0	750,000	750,000
1004 Gen Fund (UGF)	0	0	0	750,000	750,000
AP Alaska Brain Injury Network, Inc. - Curriculum Development and Service Delivery System Planning (HD 17-32)	0	0	0	200,000	200,000
1004 Gen Fund (UGF)	0	0	0	200,000	200,000
AP Alaska Children's Services - Cottages Renovation (HD 17-32)	0	0	0	127,200	127,200
1004 Gen Fund (UGF)	0	0	0	127,200	127,200
AP Alaska Historical Society - Statehood Documentary Educational Distribution (HD 1-40)	0	0	0	48,000	48,000
1004 Gen Fund (UGF)	0	0	0	48,000	48,000

Computed Column Definitions: [3]=[1]+[2], [5]=[4]-[3]

2011-05-11 12:18:09

Legislative Finance Division

Page: 44

**2011 Legislature - Capital Budget
Project Detail by Agency - Senate CS3 Structure**

Numbers and Language Non Mental Health Transactions District by Impact

Agency: Department of Commerce, Community and Economic Development

		<u>[1]</u> GovAmd+	<u>[2]</u> GovSup	<u>[3]</u> Gov Total	<u>[4]</u> Senate	<u>[5]</u> Gov to Senate
Grants to Named Recipients (AS 37.05.316) (continued)						
AP	Alaska Humanities Forum - Education, Economy, and Workforce Development Programs (HD 1-40)	0	0	0	465,000	465,000
	1004 Gen Fund (UGF)	0	0	0	465,000	465,000
AP	Alaska Legal Services Corporation - Civil Legal Services (HD 1-40)	0	0	0	110,000	110,000
	1221 Legal Serv (DGF)	0	0	0	110,000	110,000
AP	Alaska Manufacturing Extension Partnership - State Matching Support (HD 1-40)	400,000	0	400,000	400,000	0
	1003 G/F Match (UGF)	400,000	0	400,000	400,000	0
AP	Alaska Moose Federation Conservation Fund, Inc. - Expand Statewide Moose Salvage Program (HD 12-35)	0	0	0	775,800	775,800
	1004 Gen Fund (UGF)	0	0	0	775,800	775,800
AP	Alaska Moose Federation Conservation Fund, Inc. - Rescue and Relocate Orphaned Moose Calves (HD 12-35)	0	0	0	1,441,500	1,441,500
	1004 Gen Fund (UGF)	0	0	0	1,441,500	1,441,500
AP	Alaska Museum of Natural History - Facility Renovations and Improvements (HD 17-32)	0	0	0	150,000	150,000
	1004 Gen Fund (UGF)	0	0	0	150,000	150,000
AP	Alaska Native Arts Foundation - Marketing Grant (HD 17-32)	0	300,000	300,000	0	-300,000
	1004 Gen Fund (UGF)	0	300,000	300,000	0	-300,000
AP	Alaska Native Heritage Center - Education and Administration Facilities Expansion (HD 17-32)	0	0	0	2,000,000	2,000,000
	1004 Gen Fund (UGF)	0	0	0	2,000,000	2,000,000
AP	Alaska Native Tribal Health Consortium - Anchorage Long Term Care Facility (HD 17-32)	0	0	0	20,000,000	20,000,000
	1004 Gen Fund (UGF)	0	0	0	20,000,000	20,000,000

Computed Column Definitions: [3]=[1]+[2], [5]=[4]-[3]

2011-05-11 12:18:09

Legislative Finance Division

Page: 45

**2011 Legislature - Capital Budget
Project Detail by Agency - Senate CS3 Structure**

Numbers and Language Non Mental Health Transactions District by Impact

Agency: Department of Commerce, Community and Economic Development

	[1] GovAmd+	[2] GovSup	[3] Gov Total	[4] Senate	[5] Gov to Senate
Grants to Named Recipients (AS 37.05.316) (continued)					
AP Alaska Primary Care Association - Patient Centered Medical Home Transition Support (HD 1-40)	0	0	0	875,000	875,000
1004 Gen Fund (UGF)	0	0	0	875,000	875,000
AP Alaska Public Telecommunications, Inc. - Upgrade Facility and Production Technology (HD 17-32)	0	0	0	499,500	499,500
1004 Gen Fund (UGF)	0	0	0	499,500	499,500
AP Alaska State Hospital and Nursing Home Association - Perioperative Curriculum Design (HD 1-40)	0	0	0	65,000	65,000
1004 Gen Fund (UGF)	0	0	0	65,000	65,000
AP Alaska Travel Industry Association (HD 1-40)	7,000,000	0	7,000,000	0	-7,000,000
1211 Gamble Tax (UGF)	7,000,000	0	7,000,000	0	-7,000,000
AP Alaska Zoo - Purchase Vehicle Upgrades and Replacements (HD 17-32)	0	0	0	268,000	268,000
1004 Gen Fund (UGF)	0	0	0	268,000	268,000
AP Alaska Zoo - Signage and Grounds Upgrades (HD 17-32)	0	0	0	161,000	161,000
1004 Gen Fund (UGF)	0	0	0	161,000	161,000
AP Aleutian Peninsula Broadcasting, Inc. - Radio Station Repairs and Upgrades (HD 37)	0	0	0	100,000	100,000
1004 Gen Fund (UGF)	0	0	0	100,000	100,000
AP American Legion of Alaska - Statewide Youth Sports Field Development and Enhancement (HD 1-40)	0	0	0	3,000,000	3,000,000
1004 Gen Fund (UGF)	0	0	0	3,000,000	3,000,000
AP Anchor Arms Inc. - Upgrade and Renovate Safe Harbor (HD 17-32)	0	0	0	500,000	500,000
1004 Gen Fund (UGF)	0	0	0	500,000	500,000
AP Anchorage Alumni Foundation Kappa Alpha Psi - After School Program (HD 17-32)	0	0	0	100,000	100,000
1004 Gen Fund (UGF)	0	0	0	100,000	100,000

Computed Column Definitions: [3]=[1]+[2], [5]=[4]-[3]

2011-05-11 12:18:09

Legislative Finance Division

Page: 46

**2011 Legislature - Capital Budget
Project Detail by Agency - Senate CS3 Structure**

Numbers and Language Non Mental Health Transactions District by Impact

Agency: Department of Commerce, Community and Economic Development

		<u>[1]</u> GovAmd+	<u>[2]</u> GovSup	<u>[3]</u> Gov Total	<u>[4]</u> Senate	<u>[5]</u> Gov to Senate
Grants to Named Recipients (AS 37.05.316) (continued)						
AP	Anchorage Community Land Trust - Mountain View Blighted Property Improvement (HD 17-32)	0	0	0	1,000,000	1,000,000
	1004 Gen Fund (UGF)	0	0	0	1,000,000	1,000,000
AP	Anchorage Economic Development Corporation - Southcentral Alaska Economic Development Grant (HD 17-32)	0	0	0	95,000	95,000
	1004 Gen Fund (UGF)	0	0	0	95,000	95,000
AP	Anchorage Park Foundation - Abbott-O-Rabbit Little League Upgrades (HD 17-32)	0	0	0	400,000	400,000
	1004 Gen Fund (UGF)	0	0	0	400,000	400,000
AP	Anchorage Park Foundation - Anchorage Neighborhood Parks Renovation (HD 17-32)	0	0	0	1,000,000	1,000,000
	1004 Gen Fund (UGF)	0	0	0	1,000,000	1,000,000
AP	Anchorage Park Foundation - Anchorage Veteran's Memorial Renovation (HD 17-32)	0	0	0	250,000	250,000
	1004 Gen Fund (UGF)	0	0	0	250,000	250,000
AP	Anchorage Park Foundation - Kincaid Park Singletrack Trail (HD 17-32)	0	0	0	30,000	30,000
	1004 Gen Fund (UGF)	0	0	0	30,000	30,000
AP	Anchorage Park Foundation - Kiwanis Fish Creek Park Renovation (HD 17-32)	0	0	0	37,500	37,500
	1004 Gen Fund (UGF)	0	0	0	37,500	37,500
AP	Anchorage Park Foundation - Minnesota Park Renovation (HD 17-32)	0	0	0	159,000	159,000
	1004 Gen Fund (UGF)	0	0	0	159,000	159,000
AP	Anchorage Park Foundation - Mulcahy Ice Rinks Project (HD 17-32)	0	0	0	250,000	250,000
	1004 Gen Fund (UGF)	0	0	0	250,000	250,000

Computed Column Definitions: [3]=[1]+[2], [5]=[4]-[3]

2011-05-11 12:18:09

Legislative Finance Division

Page: 47

**2011 Legislature - Capital Budget
Project Detail by Agency - Senate CS3 Structure**

Numbers and Language Non Mental Health Transactions District by Impact

Agency: Department of Commerce, Community and Economic Development

		<u>[1]</u> GovAmd+	<u>[2]</u> GovSup	<u>[3]</u> Gov Total	<u>[4]</u> Senate	<u>[5]</u> Gov to Senate
Grants to Named Recipients (AS 37.05.316) (continued)						
AP	Anchorage Park Foundation - Nunaka Valley North Park Renovation (HD 17-32)	0	0	0	42,000	42,000
	1004 Gen Fund (UGF)	0	0	0	42,000	42,000
AP	Anchorage Park Foundation - Sand Lake Park Renovation (HD 17-32)	0	0	0	115,000	115,000
	1004 Gen Fund (UGF)	0	0	0	115,000	115,000
AP	Anchorage Park Foundation - Shady Birch Park Renovation (HD 17-32)	0	0	0	37,500	37,500
	1004 Gen Fund (UGF)	0	0	0	37,500	37,500
AP	Anchorage Park Foundation - Sitka Park Renovation (HD 17-32)	0	0	0	42,000	42,000
	1004 Gen Fund (UGF)	0	0	0	42,000	42,000
AP	Anchorage Park Foundation - Trail Rehabilitation (HD 17-32)	0	0	0	35,000	35,000
	1004 Gen Fund (UGF)	0	0	0	35,000	35,000
AP	Anchorage Park Foundation - Valley Street Park Trail Work and Community Clean-Up (HD 17-32)	0	0	0	40,000	40,000
	1004 Gen Fund (UGF)	0	0	0	40,000	40,000
AP	Anchorage Park Foundation - Wickersham Park Renovation (HD 17-32)	0	0	0	42,000	42,000
	1004 Gen Fund (UGF)	0	0	0	42,000	42,000
AP	Anchorage Park Foundation - Windsong Park Renovation (HD 17-32)	0	0	0	62,000	62,000
	1004 Gen Fund (UGF)	0	0	0	62,000	62,000
AP	Anchorage Park Foundation - Wolverine Park Renovation (HD 17-32)	0	0	0	42,000	42,000
	1004 Gen Fund (UGF)	0	0	0	42,000	42,000

Computed Column Definitions: [3]=[1]+[2], [5]=[4]-[3]

2011-05-11 12:18:09

Legislative Finance Division

Page: 48

**2011 Legislature - Capital Budget
Project Detail by Agency - Senate CS3 Structure**

Numbers and Language Non Mental Health Transactions District by Impact

Agency: Department of Commerce, Community and Economic Development

		[1] GovAmd+	[2] GovSup	[3] Gov Total	[4] Senate	[5] Gov to Senate
Grants to Named Recipients (AS 37.05.316) (continued)						
AP	Arctic Power - Arctic National Wildlife Refuge Program (HD 1-40)	160,000	0	160,000	160,000	0
	1004 Gen Fund (UGF)	160,000	0	160,000	160,000	0
AP	Arctic Winter Games Team Alaska - State Participation Grant (HD 1-40)	315,000	0	315,000	315,000	0
	1004 Gen Fund (UGF)	315,000	0	315,000	315,000	0
AP	Association of Village Council Presidents - Repository and Administrative Building Planning and Design (HD 38)	0	0	0	3,550,000	3,550,000
	1004 Gen Fund (UGF)	0	0	0	3,550,000	3,550,000
AP	Association of Village Council Presidents - Yuut Yaqungviat, LLC - Alaska Rural Aviation Training Program Equipment (HD 38)	0	0	0	170,000	170,000
	1004 Gen Fund (UGF)	0	0	0	170,000	170,000
AP	Blood Bank Of Alaska - Facilities And Services Expansion Project (HD 17-32)	0	0	0	8,200,000	8,200,000
	1004 Gen Fund (UGF)	0	0	0	8,200,000	8,200,000
AP	Boys & Girls Club Alaska - North East Club Teen Center Technology and Equipment Upgrades (HD 17-32)	0	0	0	10,000	10,000
	1004 Gen Fund (UGF)	0	0	0	10,000	10,000
AP	Boys & Girls Clubs Alaska - Akiak Club Technology Upgrades (HD 38)	0	0	0	3,000	3,000
	1004 Gen Fund (UGF)	0	0	0	3,000	3,000
AP	Boys & Girls Clubs Alaska - Kotzebue Club Facility and Technology Upgrades (HD 40)	0	0	0	30,000	30,000
	1004 Gen Fund (UGF)	0	0	0	30,000	30,000
AP	Boys & Girls Clubs Alaska - Mountain View Club Teen Center Technology and Equipment Upgrades (HD 17-32)	0	0	0	21,000	21,000
	1004 Gen Fund (UGF)	0	0	0	21,000	21,000

Computed Column Definitions: [3]=[1]+[2], [5]=[4]-[3]

2011-05-11 12:18:09

Legislative Finance Division

Page: 49

**2011 Legislature - Capital Budget
Project Detail by Agency - Senate CS3 Structure**

Numbers and Language Non Mental Health Transactions District by Impact

Agency: Department of Commerce, Community and Economic Development

		<u>[1]</u> GovAmd+	<u>[2]</u> GovSup	<u>[3]</u> Gov Total	<u>[4]</u> Senate	<u>[5]</u> Gov to Senate
Grants to Named Recipients (AS 37.05.316) (continued)						
AP	Boys & Girls Clubs Alaska - Mountain Village Club Program Equipment (HD 39)	0	0	0	10,000	10,000
	1004 Gen Fund (UGF)	0	0	0	10,000	10,000
AP	Boys & Girls Clubs Alaska - Nome Club Technology Upgrades (HD 39)	0	0	0	8,000	8,000
	1004 Gen Fund (UGF)	0	0	0	8,000	8,000
AP	Boys & Girls Clubs Alaska - Selawik Club Technology Upgrades (HD 40)	0	0	0	5,000	5,000
	1004 Gen Fund (UGF)	0	0	0	5,000	5,000
AP	Boys & Girls Clubs Alaska - St. Mary's Club Technology Upgrades (HD 39)	0	0	0	3,000	3,000
	1004 Gen Fund (UGF)	0	0	0	3,000	3,000
AP	Boys & Girls Clubs Alaska - Woodland Park Club Sprinkler Installation (HD 17-32)	0	0	0	200,000	200,000
	1004 Gen Fund (UGF)	0	0	0	200,000	200,000
AP	Bristol Bay Area Health Corporation - Facility Expansion (HD 37)	0	0	0	2,000,000	2,000,000
	1004 Gen Fund (UGF)	0	0	0	2,000,000	2,000,000
AP	Bristol Bay Native Association - Safety Equipment Purchase - Manokotak, Aleknagik and Togiak (HD 37)	0	0	0	845,000	845,000
	1004 Gen Fund (UGF)	0	0	0	845,000	845,000
AP	Calypso Farm and Ecology Center - School Garden Project (HD 7-11)	0	0	0	66,750	66,750
	1004 Gen Fund (UGF)	0	0	0	66,750	66,750
AP	Camp Fire USA Alaska Council - Vehicle Purchase (HD 17-32)	0	0	0	35,000	35,000
	1004 Gen Fund (UGF)	0	0	0	35,000	35,000

Computed Column Definitions: [3]=[1]+[2], [5]=[4]-[3]

2011-05-11 12:18:09

Legislative Finance Division

Page: 50

2011 Legislature - Capital Budget **Project Detail by Agency - Senate CS3 Structure**

Numbers and Language Non Mental Health Transactions District by Impact

Agency: Department of Commerce, Community and Economic Development

		<u>[1]</u> GovAmd+	<u>[2]</u> GovSup	<u>[3]</u> Gov Total	<u>[4]</u> Senate	<u>[5]</u> Gov to Senate
Grants to Named Recipients (AS 37.05.316) (continued)						
AP	Catholic Social Services - Purchase of Replacement Property for Clare House (HD 17-32)	0	0	0	300,000	300,000
	1004 Gen Fund (UGF)	0	0	0	300,000	300,000
AP	Chena-Goldstream Volunteer Fire Department - Underground Water Tanks (HD 7-11)	0	0	0	40,000	40,000
	1004 Gen Fund (UGF)	0	0	0	40,000	40,000
AP	Children's Meal Mission, Inc. - Meals For Children (HD 17-32)	0	0	0	60,000	60,000
	1004 Gen Fund (UGF)	0	0	0	60,000	60,000
AP	Community of Elfin Cove Non-Profit Corporation - Boardwalk Repairs (HD 2)	0	0	0	105,000	105,000
	1004 Gen Fund (UGF)	0	0	0	105,000	105,000
AP	Cook Inlet Tribal Council - Dena'ina House Demonstration Education Project Completion (HD 17-32)	3,000,000	0	3,000,000	3,000,000	0
	1004 Gen Fund (UGF)	3,000,000	0	3,000,000	3,000,000	0
AP	Covenant House Alaska - Facility Construction (HD 17-32)	3,100,000	0	3,100,000	3,100,000	0
	1004 Gen Fund (UGF)	3,100,000	0	3,100,000	3,100,000	0
AP	Dimond High School Alumni Projects, Inc. - Track Replacement (HD 17-32)	0	0	0	1,950,000	1,950,000
	1004 Gen Fund (UGF)	0	0	0	1,950,000	1,950,000
AP	Eagle IRA Council - Clinic Replacement Project (HD 6)	0	0	0	90,000	90,000
	1004 Gen Fund (UGF)	0	0	0	90,000	90,000
AP	Ester Volunteer Fire Department - Engine Equipment Purchase (HD 7-11)	0	0	0	150,000	150,000
	1004 Gen Fund (UGF)	0	0	0	150,000	150,000
AP	Fairbanks Community Food Bank - Capstone Micro Turbine Purchase and Installation (HD 7-11)	0	0	0	175,000	175,000
	1004 Gen Fund (UGF)	0	0	0	175,000	175,000

Computed Column Definitions: [3]=[1]+[2], [5]=[4]-[3]

2011-05-11 12:18:09

Legislative Finance Division

Page: 51

**2011 Legislature - Capital Budget
Project Detail by Agency - Senate CS3 Structure**

Numbers and Language Non Mental Health Transactions District by Impact

Agency: Department of Commerce, Community and Economic Development

		[1] GovAmd+	[2] GovSup	[3] Gov Total	[4] Senate	[5] Gov to Senate
Grants to Named Recipients (AS 37.05.316) (continued)						
AP	Fairbanks Dog Park, Inc - Dog Park Improvements (HD 7-11)	0	0	0	25,000	25,000
	1004 Gen Fund (UGF)	0	0	0	25,000	25,000
AP	Fairbanks Soil & Water Conservation District - Invasive Weeds Project (HD 7-11)	0	0	0	10,000	10,000
	1004 Gen Fund (UGF)	0	0	0	10,000	10,000
AP	Federation of Community Councils, Inc. - Anchorage Community Patrols Equipment (HD 17-32)	0	0	0	80,000	80,000
	1004 Gen Fund (UGF)	0	0	0	80,000	80,000
AP	Federation of Community Councils, Inc. - Fairview Community Planning and Revitalization Strategy Development (HD 17-32)	0	0	0	20,000	20,000
	1004 Gen Fund (UGF)	0	0	0	20,000	20,000
AP	Federation of Community Councils, Inc. - Mountain View Neighborhood Crime Watch (HD 17-32)	0	0	0	5,000	5,000
	1004 Gen Fund (UGF)	0	0	0	5,000	5,000
AP	Federation of Community Councils, Inc. - Mountain View Spring Clean-Up (HD 17-32)	0	0	0	10,000	10,000
	1004 Gen Fund (UGF)	0	0	0	10,000	10,000
AP	Federation of Community Councils, Inc. - Neighborhoods USA 2011 Conference (HD 17-32)	0	0	0	70,000	70,000
	1004 Gen Fund (UGF)	0	0	0	70,000	70,000
AP	Federation of Community Councils, Inc. - Nunaka Valley Community Patrol (HD 17-32)	0	0	0	14,000	14,000
	1004 Gen Fund (UGF)	0	0	0	14,000	14,000
AP	Federation of Community Councils, Inc. - Recreational Upgrades to Abbott Loop Community Park (HD 17-32)	0	0	0	50,000	50,000
	1004 Gen Fund (UGF)	0	0	0	50,000	50,000

Computed Column Definitions: [3]=[1]+[2], [5]=[4]-[3]

2011-05-11 12:18:10

Legislative Finance Division

Page: 52

**2011 Legislature - Capital Budget
Project Detail by Agency - Senate CS3 Structure**

Numbers and Language Non Mental Health Transactions District by Impact

Agency: Department of Commerce, Community and Economic Development

	[1] GovAmd+	[2] GovSup	[3] Gov Total	[4] Senate	[5] Gov to Senate
Grants to Named Recipients (AS 37.05.316) (continued)					
AP Federation of Community Councils, Inc. - Scenic Foothills Safe and Secure Parks Project (HD 17-32)	0	0	0	63,000	63,000
1004 Gen Fund (UGF)	0	0	0	63,000	63,000
AP Filipino Community, Inc. - Building Repairs (HD 3-4)	0	0	0	50,000	50,000
1004 Gen Fund (UGF)	0	0	0	50,000	50,000
AP Friends of the Children - Fairbanks Mentoring Program Pilot Project (HD 7-11)	0	0	0	2,000,000	2,000,000
1004 Gen Fund (UGF)	0	0	0	2,000,000	2,000,000
AP Georgeson Botanical Garden Society - Research Survival Program (HD 7-11)	0	0	0	50,000	50,000
1004 Gen Fund (UGF)	0	0	0	50,000	50,000
AP Great Alaska Council, Boy Scouts of America - Outdoor Experience Project (HD 17-32)	0	0	0	120,000	120,000
1004 Gen Fund (UGF)	0	0	0	120,000	120,000
AP Great Alaska Council, Boy Scouts of America - Outdoor Programs (HD 17-32)	0	0	0	406,700	406,700
1004 Gen Fund (UGF)	0	0	0	406,700	406,700
AP Greater Copper Valley Communications, Inc. - Backup Generator and Communication Link (HD 6)	0	0	0	101,000	101,000
1004 Gen Fund (UGF)	0	0	0	101,000	101,000
AP Holy Cross Tribal Council - Community Services Center Match Funding (HD 6)	0	0	0	300,000	300,000
1004 Gen Fund (UGF)	0	0	0	300,000	300,000
AP Hope Community Resources, Inc. - Statewide Facility Improvements and Upgrades (HD 1-40)	0	0	0	763,000	763,000
1004 Gen Fund (UGF)	0	0	0	763,000	763,000

Computed Column Definitions: [3]=[1]+[2], [5]=[4]-[3]

2011-05-11 12:18:10

Legislative Finance Division

Page: 53

2011 Legislature - Capital Budget **Project Detail by Agency - Senate CS3 Structure**

Numbers and Language Non Mental Health Transactions District by Impact

Agency: Department of Commerce, Community and Economic Development

		<u>[1]</u> GovAmd+	<u>[2]</u> GovSup	<u>[3]</u> Gov Total	<u>[4]</u> Senate	<u>[5]</u> Gov to Senate
Grants to Named Recipients (AS 37.05.316) (continued)						
AP	Institute of the North - Arctic Infrastructure and Advocacy Initiative (HD 1-40)	0	0	0	315,000	315,000
	1004 Gen Fund (UGF)	0	0	0	315,000	315,000
AP	Institute of the North - Pacific Northwest Economic Region (PNWER) Arctic Caucus Planning (HD 1-40)	0	0	0	150,000	150,000
	1004 Gen Fund (UGF)	0	0	0	150,000	150,000
AP	Inter-Island Ferry Authority (HD 1-5)	0	350,000	350,000	0	-350,000
	1004 Gen Fund (UGF)	0	350,000	350,000	0	-350,000
AP	Inuit Circumpolar Council Alaska - Alaska's Traditional Knowledge Science Development Project (HD 1-40)	0	0	0	75,000	75,000
	1004 Gen Fund (UGF)	0	0	0	75,000	75,000
AP	John R. Noyes Post VFW 9978 - Facility Renovation and Repairs (HD 17-32)	0	0	0	35,000	35,000
	1004 Gen Fund (UGF)	0	0	0	35,000	35,000
AP	Juneau Cooperative Christian Ministries - Glory Hole Shelter Energy Efficiency and Heating Improvements (HD 3-4)	0	0	0	50,000	50,000
	1004 Gen Fund (UGF)	0	0	0	50,000	50,000
AP	Juneau Family Health and Birth Center - Electronic Health Record Software System (HD 3-4)	0	0	0	50,000	50,000
	1004 Gen Fund (UGF)	0	0	0	50,000	50,000
AP	Juneau Pioneer Home Foundation - Juneau Pioneer Home Planning and Design (HD 3-4)	0	0	0	10,000	10,000
	1004 Gen Fund (UGF)	0	0	0	10,000	10,000
AP	Juneau Youth Services - Emergency Shelter Repairs (HD 3-4)	0	0	0	85,000	85,000
	1004 Gen Fund (UGF)	0	0	0	85,000	85,000
AP	Juneau Youth Services - Vehicle Purchase (HD 3-4)	0	0	0	51,000	51,000
	1004 Gen Fund (UGF)	0	0	0	51,000	51,000

Computed Column Definitions: [3]=[1]+[2], [5]=[4]-[3]

2011-05-11 12:18:10

Legislative Finance Division

Page: 54

**2011 Legislature - Capital Budget
Project Detail by Agency - Senate CS3 Structure**

Numbers and Language Non Mental Health Transactions District by Impact

Agency: Department of Commerce, Community and Economic Development

		[1] GovAmd+	[2] GovSup	[3] Gov Total	[4] Senate	[5] Gov to Senate
Grants to Named Recipients (AS 37.05.316) (continued)						
AP	Kaagwaantaan Inc. - Alaska Native Brotherhood Hall Renovations (HD 2)	0	0	0	150,000	150,000
	1004 Gen Fund (UGF)	0	0	0	150,000	150,000
AP	KBRW Silakkuagvik Communications, Inc. - Radio Station Equipment Upgrades (HD 40)	0	0	0	68,000	68,000
	1004 Gen Fund (UGF)	0	0	0	68,000	68,000
AP	Kenaitze Indian Tribe - Dena'ina Health and Wellness Center (HD 33-35)	0	0	0	5,000,000	5,000,000
	1004 Gen Fund (UGF)	0	0	0	5,000,000	5,000,000
AP	Ketchikan Indian Corporation - Southern Southeast Alaska Vocational Training School (HD 1)	0	0	0	600,000	600,000
	1004 Gen Fund (UGF)	0	0	0	600,000	600,000
AP	Kodiak Maritime Museum - Harbor Gateway Project (HD 36)	0	0	0	298,000	298,000
	1004 Gen Fund (UGF)	0	0	0	298,000	298,000
AP	Laborer's International Union of North America Local 341 - Training Facility Construction and Upgrade (HD 17-32)	0	0	0	4,000,000	4,000,000
	1004 Gen Fund (UGF)	0	0	0	4,000,000	4,000,000
AP	Life Alaska Donor Services, Inc - Donor Program (HD 1-40)	35,000	0	35,000	55,000	20,000
	1202 Anat Fnd (DGF)	35,000	0	35,000	55,000	20,000
AP	Mao Tosi's Alaska Pride - Leadership Program (HD 17-32)	0	0	0	100,000	100,000
	1004 Gen Fund (UGF)	0	0	0	100,000	100,000
AP	Marine Exchange of Alaska - Alaska Vessel Tracking System Upgrades and Expansion (HD 1-40)	600,000	0	600,000	600,000	0
	1206 CPV Tax (Other)	0	0	0	600,000	600,000
	1207 RCS Impact (Other)	600,000	0	600,000	0	-600,000
AP	Mid-Valley Seniors Inc. - Mid-Valley Senior Center Roof Replacement (HD 13-16)	0	0	0	150,000	150,000
	1004 Gen Fund (UGF)	0	0	0	150,000	150,000

Computed Column Definitions: [3]=[1]+[2], [5]=[4]-[3]

2011-05-11 12:18:10

Legislative Finance Division

Page: 55

**2011 Legislature - Capital Budget
Project Detail by Agency - Senate CS3 Structure**

Numbers and Language Non Mental Health Transactions District by Impact

Agency: Department of Commerce, Community and Economic Development

	<u>[1] GovAmd+</u>	<u>[2] GovSup</u>	<u>[3] Gov Total</u>	<u>[4] Senate</u>	<u>[5] Gov to Senate</u>
Grants to Named Recipients (AS 37.05.316) (continued)					
AP Most Worshipful Prince Hall Grand Lodge - Grand Lodge Improvements (HD 17-32)	0	0	0	125,000	125,000
1004 Gen Fund (UGF)	0	0	0	125,000	125,000
AP Native Village of Unalakleet (Unalakleet IRA) - Assisted Living Facility (HD 39)	0	0	0	300,000	300,000
1004 Gen Fund (UGF)	0	0	0	300,000	300,000
AP Neighbor Works Anchorage - Community Engagement and Resident Services Expansion (HD 17-32)	0	0	0	100,000	100,000
1004 Gen Fund (UGF)	0	0	0	100,000	100,000
AP Neighbor Works Anchorage - Homeownership Center (HD 17-32)	0	0	0	200,000	200,000
1004 Gen Fund (UGF)	0	0	0	200,000	200,000
AP Newtok Traditional Council - Metarvik Evacuation Shelter and Access Road (HD 38)	2,500,000	0	2,500,000	2,500,000	0
1004 Gen Fund (UGF)	2,500,000	0	2,500,000	2,500,000	0
AP Nordic Ski Club of Fairbanks - Trail Maintenance and Grooming Equipment Purchase (HD 7-11)	0	0	0	31,500	31,500
1004 Gen Fund (UGF)	0	0	0	31,500	31,500
AP North Star Council on Aging, Inc. - Recovery Project (HD 7-11)	0	0	0	150,000	150,000
1004 Gen Fund (UGF)	0	0	0	150,000	150,000
AP North Star Imagination Library - Literacy Initiative Project (HD 7-11)	0	0	0	10,000	10,000
1004 Gen Fund (UGF)	0	0	0	10,000	10,000
AP Norton Sound Health Corporation - Long Term Care Facility Replacement (HD 39)	0	0	0	7,000,000	7,000,000
1004 Gen Fund (UGF)	0	0	0	7,000,000	7,000,000
AP Nunapitchuk IRA Council - Community Improvements (HD 38)	0	0	0	100,000	100,000
1004 Gen Fund (UGF)	0	0	0	100,000	100,000

Computed Column Definitions: [3]=[1]+[2], [5]=[4]-[3]

2011-05-11 12:18:10

Legislative Finance Division

Page: 56

**2011 Legislature - Capital Budget
Project Detail by Agency - Senate CS3 Structure**

Numbers and Language Non Mental Health Transactions District by Impact

Agency: Department of Commerce, Community and Economic Development

	[1] GovAmd+	[2] GovSup	[3] Gov Total	[4] Senate	[5] Gov to Senate
Grants to Named Recipients (AS 37.05.316) (continued)					
AP Perseverance Theatre, Inc - Audio System Upgrade and Replacement (HD 3-4)	0	0	0	33,000	33,000
1004 Gen Fund (UGF)	0	0	0	33,000	33,000
AP Pleasant Valley Community Association - Community Center (HD 7-11)	0	0	0	50,000	50,000
1004 Gen Fund (UGF)	0	0	0	50,000	50,000
AP REACH, Inc. - Facility Upgrades (HD 3-4)	0	0	0	40,100	40,100
1004 Gen Fund (UGF)	0	0	0	40,100	40,100
AP ROSSIA, Inc. - Repair and Restoration of Juneau Historic Site (HD 3-4)	0	0	0	50,000	50,000
1004 Gen Fund (UGF)	0	0	0	50,000	50,000
AP Rural Alaska Community Action Program, Inc. - Child Development Center Construction (HD 17-32)	0	0	0	800,000	800,000
1004 Gen Fund (UGF)	0	0	0	800,000	800,000
AP Rural Deltana Volunteer Fire Dept. - Purchase Rescue Vehicle (HD 12)	0	0	0	100,000	100,000
1004 Gen Fund (UGF)	0	0	0	100,000	100,000
AP Russian Jack Springs Junior Golf Association DBA First Tee of Alaska - Youth Development Program (HD 17-32)	0	0	0	100,000	100,000
1004 Gen Fund (UGF)	0	0	0	100,000	100,000
AP Salcha Fire and Rescue, Inc. - Fire and Rescue Station (HD 12)	0	0	0	75,000	75,000
1004 Gen Fund (UGF)	0	0	0	75,000	75,000
AP Sealaska Heritage Institute - Sealaska Heritage Institute Center (HD 3-4)	0	0	0	2,500,000	2,500,000
1004 Gen Fund (UGF)	0	0	0	2,500,000	2,500,000

Computed Column Definitions: [3]=[1]+[2], [5]=[4]-[3]

2011-05-11 12:18:10

Legislative Finance Division

Page: 57

**2011 Legislature - Capital Budget
Project Detail by Agency - Senate CS3 Structure**

Numbers and Language Non Mental Health Transactions District by Impact

Agency: Department of Commerce, Community and Economic Development

		[1] GovAmd+	[2] GovSup	[3] Gov Total	[4] Senate	[5] Gov to Senate
Grants to Named Recipients (AS 37.05.316) (continued)						
AP	Senior Citizens of Interior Alaska - Senior Center Improvements (HD 12)	0	0	0	15,000	15,000
	1004 Gen Fund (UGF)	0	0	0	15,000	15,000
AP	Shiloh Community Housing Incorporated - Young Adult Transitional Housing Project (HD 17-32)	0	0	0	92,000	92,000
	1004 Gen Fund (UGF)	0	0	0	92,000	92,000
AP	Soldotna Area Senior Citizens, Inc. - Floor Covering (HD 33-35)	0	0	0	27,300	27,300
	1004 Gen Fund (UGF)	0	0	0	27,300	27,300
AP	Southcentral Foundation - Wellness Warriors Auditorium Construction (HD 17-32)	0	0	0	1,966,000	1,966,000
	1004 Gen Fund (UGF)	0	0	0	1,966,000	1,966,000
AP	Southeast Alaska Independent Living - Adaptive Vehicle (HD 3-4)	0	0	0	13,500	13,500
	1004 Gen Fund (UGF)	0	0	0	13,500	13,500
AP	Southeast Alaska Solid Waste Authority - Planning and Development Grant (HD 1-5)	0	0	0	125,000	125,000
	1004 Gen Fund (UGF)	0	0	0	125,000	125,000
AP	Southeast Island School District - Hollis School Vehicle (HD 1)	0	0	0	42,000	42,000
	1004 Gen Fund (UGF)	0	0	0	42,000	42,000
AP	Southeast Regional Resource Center, Inc. - Heating System Replacement (HD 3-4)	0	0	0	70,000	70,000
	1004 Gen Fund (UGF)	0	0	0	70,000	70,000
AP	Southwest Alaska Vocational and Education Center - King Salmon AFB Gymnasium Rehabilitation (HD 37)	0	0	0	471,100	471,100
	1004 Gen Fund (UGF)	0	0	0	471,100	471,100

Computed Column Definitions: [3]=[1]+[2], [5]=[4]-[3]

2011-05-11 12:18:10

Legislative Finance Division

Page: 58

**2011 Legislature - Capital Budget
Project Detail by Agency - Senate CS3 Structure**

Numbers and Language Non Mental Health Transactions District by Impact

Agency: Department of Commerce, Community and Economic Development

	[1] GovAmd+	[2] GovSup	[3] Gov Total	[4] Senate	[5] Gov to Senate
Grants to Named Recipients (AS 37.05.316) (continued)					
AP Special Olympics Alaska - Training Center and Campus Improvements (HD 17-32)	0	0	0	2,000,000	2,000,000
1004 Gen Fund (UGF)	0	0	0	2,000,000	2,000,000
AP Steese Area Volunteer Fire Department - Fire Equipment (HD 7-11)	0	0	0	169,500	169,500
1004 Gen Fund (UGF)	0	0	0	169,500	169,500
AP Sunshine Community Health Center - Health Clinic Construction (HD 13-16)	0	0	0	420,000	420,000
1004 Gen Fund (UGF)	0	0	0	420,000	420,000
AP The Arc of Anchorage - Safety and Deferred Maintenance (HD 17-32)	0	0	0	580,000	580,000
1004 Gen Fund (UGF)	0	0	0	580,000	580,000
AP The HUB Youth Center - After School Program (HD 3-4)	0	0	0	30,000	30,000
1004 Gen Fund (UGF)	0	0	0	30,000	30,000
AP The Salvation Army - Anchorage Corps Community Center Construction (HD 17-32)	0	0	0	1,500,000	1,500,000
1004 Gen Fund (UGF)	0	0	0	1,500,000	1,500,000
AP Tolsona Fire Department - ALMR Office Building Upgrade (HD 12)	0	0	0	50,000	50,000
1004 Gen Fund (UGF)	0	0	0	50,000	50,000
AP Tolsona Fire Department - Personal Protection Equipment (HD 12)	0	0	0	50,000	50,000
1004 Gen Fund (UGF)	0	0	0	50,000	50,000
AP Tolsona Fire Department - Response Vehicles (HD 12)	0	0	0	50,000	50,000
1004 Gen Fund (UGF)	0	0	0	50,000	50,000
AP Tundra Women's Coalition - Child Advocacy Center Equipment (HD 38)	0	0	0	31,700	31,700
1004 Gen Fund (UGF)	0	0	0	31,700	31,700

Computed Column Definitions: [3]=[1]+[2], [5]=[4]-[3]

2011-05-11 12:18:10

Legislative Finance Division

Page: 59

2011 Legislature - Capital Budget **Project Detail by Agency - Senate CS3 Structure**

Numbers and Language Non Mental Health Transactions District by Impact

Agency: Department of Commerce, Community and Economic Development

		<u>[1]</u> <u>GovAmd+</u>	<u>[2]</u> <u>GovSup</u>	<u>[3]</u> <u>Gov Total</u>	<u>[4]</u> <u>Senate</u>	<u>[5]</u> <u>Gov to Senate</u>
Grants to Named Recipients (AS 37.05.316) (continued)						
AP	Tundra Women's Coalition - Shelter Vehicle Replacement (HD 38)	0	0	0	27,500	27,500
	1004 Gen Fund (UGF)	0	0	0	27,500	27,500
AP	Wellspring Revival Ministries - Heating Upgrades (HD 7-11)	0	0	0	38,000	38,000
	1004 Gen Fund (UGF)	0	0	0	38,000	38,000
AP	World Trade Center Alaska - International Trade Partnership Project (HD 1-40)	0	0	0	300,000	300,000
	1004 Gen Fund (UGF)	0	0	0	300,000	300,000
AP	Wrangell Cooperative Association - Chief Shakes Tribal House Renovation (HD 2)	0	0	0	500,000	500,000
	1004 Gen Fund (UGF)	0	0	0	500,000	500,000
AP	Yukon River Drainage Fisheries Association - Yukon River Chinook Salmon Management Plan (HD 1-40)	0	0	0	300,000	300,000
	1004 Gen Fund (UGF)	0	0	0	300,000	300,000
AP	Yukon-Kuskokwim Health Corporation - Qungasvik Youth Sobriety Project (HD 1-40)	0	0	0	1,624,800	1,624,800
	1004 Gen Fund (UGF)	0	0	0	1,624,800	1,624,800
AP	Yukon-Kuskokwim Health Corporation - Regional Prematernal Home (HD 38)	0	0	0	10,500,000	10,500,000
	1004 Gen Fund (UGF)	0	0	0	10,500,000	10,500,000
AP	Yuut Elitnaurviat The People's Learning Center - Dormitory (HD 38)	0	0	0	4,700,000	4,700,000
	1004 Gen Fund (UGF)	0	0	0	4,700,000	4,700,000
*** Program Totals		17,110,000	650,000	17,760,000	116,484,150	98,724,150

Computed Column Definitions: [3]=[1]+[2], [5]=[4]-[3]

2011-05-11 12:18:10

Legislative Finance Division

Page: 60

2011 Legislature - Capital Budget **Project Detail by Agency - Senate CS3 Structure**

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

Agency: Department of Commerce, Community and Economic Development

		<u>[1]</u> GovAmd+	<u>[2]</u> GovSup	<u>[3]</u> Gov Total	<u>[4]</u> Senate	<u>[5]</u> Gov to Senate
Grants to Named Recipients (AS 37.05.316) - Deferred Maintenance and Enhancements to Hatchery Facilities Statewide						
AP	Cook Inlet Aquaculture Association - Trail Lakes Hatchery	0	0	0	865,000	865,000
	Maintenance and Upgrade (HD 12-35)					
	1004 Gen Fund (UGF)	0	0	0	865,000	865,000
AP	Cook Inlet Aquaculture Association - Tutka Bay Hatchery	0	0	0	591,000	591,000
	Maintenance and Upgrade (HD 12-35)					
	1004 Gen Fund (UGF)	0	0	0	591,000	591,000
AP	Douglas Island Pink and Chum, Inc. - Snettisham Hatchery	0	0	0	1,250,000	1,250,000
	Maintenance and Upgrade (HD 1-5)					
	1004 Gen Fund (UGF)	0	0	0	1,250,000	1,250,000
AP	Kodiak Regional Aquaculture Association - Kitoi Bay	0	0	0	1,308,000	1,308,000
	Hatchery Maintenance and Upgrade (HD 36)					
	1004 Gen Fund (UGF)	0	0	0	1,308,000	1,308,000
AP	Kodiak Regional Aquaculture Association - Lake Nutrient	0	0	0	720,000	720,000
	Enrichment Project (HD 36)					
	1004 Gen Fund (UGF)	0	0	0	720,000	720,000
AP	Kodiak Regional Aquaculture Association - Pillar Creek	0	0	0	767,000	767,000
	Hatchery Maintenance and Upgrade (HD 36)					
	1004 Gen Fund (UGF)	0	0	0	767,000	767,000
AP	Northern Southeast Regional Aquaculture Association -	0	0	0	1,044,000	1,044,000
	Hidden Falls Hatchery Maintenance and Upgrade (HD 1-5)					
	1004 Gen Fund (UGF)	0	0	0	1,044,000	1,044,000
AP	Prince William Sound Aquaculture Corporation - Cannery	0	0	0	2,224,000	2,224,000
	Creek Hatchery Maintenance and Upgrade (HD 12-35)					
	1004 Gen Fund (UGF)	0	0	0	2,224,000	2,224,000
AP	Prince William Sound Aquaculture Corporation - Gulkana	0	0	0	838,000	838,000
	Hatchery Maintenance and Upgrade (HD 12-35)					
	1004 Gen Fund (UGF)	0	0	0	838,000	838,000

Computed Column Definitions: [3]=[1]+[2], [5]=[4]-[3]

2011-05-11 12:18:10

Legislative Finance Division

Page: 61

**2011 Legislature - Capital Budget
Project Detail by Agency - Senate CS3 Structure**

Numbers and Language Non Mental Health Transactions District by Impact

Agency: Department of Commerce, Community and Economic Development

		[1] GovAmd+	[2] GovSup	[3] Gov Total	[4] Senate	[5] Gov to Senate
Grants to Named Recipients (AS 37.05.316) - Deferred Maintenance and Enhancements to Hatchery Facilities Statewide (continued)						
AP	Prince William Sound Aquaculture Corporation - Main Bay Hatchery Maintenance and Upgrade (HD 12-35)	0	0	0	2,113,000	2,113,000
	1004 Gen Fund (UGF)	0	0	0	2,113,000	2,113,000
AP	Seward - Alutiq Pride Shellfish Hatchery Upgrade (HD 33-35)	0	0	0	250,000	250,000
	1004 Gen Fund (UGF)	0	0	0	250,000	250,000
*** Program Totals		0	0	0	11,970,000	11,970,000
Grants to Unincorporated Communities (AS 37.05.317)						
AP	Dot Lake Village - Equipment Purchase (HD 6)	0	0	0	85,000	85,000
	1004 Gen Fund (UGF)	0	0	0	85,000	85,000
AP	Mentasta Lake - Health Care Clinic Match (HD 6)	0	0	0	300,000	300,000
	1004 Gen Fund (UGF)	0	0	0	300,000	300,000
AP	Stony River - Sanitation Improvement Project (HD 6)	0	0	0	192,000	192,000
	1004 Gen Fund (UGF)	0	0	0	192,000	192,000
AP	Tetlin - Biomass Energy Project (HD 6)	0	0	0	200,000	200,000
	1004 Gen Fund (UGF)	0	0	0	200,000	200,000
AP	Tuntutuliak - Public Safety Vehicle (HD 38)	0	0	0	9,800	9,800
	1004 Gen Fund (UGF)	0	0	0	9,800	9,800
AP	Tuntutuliak - Public Works Equipment (HD 38)	0	0	0	109,500	109,500
	1004 Gen Fund (UGF)	0	0	0	109,500	109,500
AP	Tununak - Heavy Equipment (HD 38)	0	0	0	250,000	250,000
	1004 Gen Fund (UGF)	0	0	0	250,000	250,000
*** Program Totals		0	0	0	1,146,300	1,146,300

Computed Column Definitions: [3]=[1]+[2], [5]=[4]-[3]

2011-05-11 12:18:10

Legislative Finance Division

Page: 62

**2011 Legislature - Capital Budget
Project Detail by Agency - Senate CS3 Structure**

Numbers and Language Non Mental Health Transactions District by Impact

Agency: Department of Commerce, Community and Economic Development

		[1] GovAmd+	[2] GovSup	[3] Gov Total	[4] Senate	[5] Gov to Senate
NPR-A Impact Grant Program						
AL	Section 20(a)(1), SB 46	242,000	0	242,000	242,000	0
	North Slope Borough - Permit Tracking System (HD 40)					
	1063 NPR Fund (Fed)	242,000	0	242,000	242,000	0
AL	Section 20(a)(2), SB 46	109,000	0	109,000	109,000	0
	North Slope Borough - Lagoon and Kuk Inlet (HD 40)					
	1063 NPR Fund (Fed)	109,000	0	109,000	109,000	0
AL	Section 20(a)(3), SB 46	1,600,000	0	1,600,000	1,600,000	0
	Barrow - Local Government Operations and Maintenance (HD 40)					
	1063 NPR Fund (Fed)	1,600,000	0	1,600,000	1,600,000	0
AL	Section 20(a)(4), SB 46	270,177	0	270,177	270,177	0
	North Slope Borough - Meade River School Counselor (HD 40)					
	1063 NPR Fund (Fed)	270,177	0	270,177	270,177	0
AL	Section 20(a)(5), SB 46	750,000	0	750,000	750,000	0
	North Slope Borough - Land Management and Enforcement Continuation (HD 40)					
	1063 NPR Fund (Fed)	750,000	0	750,000	750,000	0
AL	Section 20(a)(6), SB 46	282,502	0	282,502	282,502	0
	North Slope Borough - School Counselor Program (HD 40)					
	1063 NPR Fund (Fed)	282,502	0	282,502	282,502	0
AL	Section 20(a)(7), SB 46	300,000	0	300,000	300,000	0
	North Slope Borough - Mayor's Job Program (HD 40)					
	1063 NPR Fund (Fed)	300,000	0	300,000	300,000	0
AL	Section 20(a)(8), SB 46	194,000	0	194,000	194,000	0
	Nuiqsut - Youth Center Operations and Maintenance (HD 40)					
	1063 NPR Fund (Fed)	194,000	0	194,000	194,000	0

Computed Column Definitions: [3]=[1]+[2], [5]=[4]-[3]

2011-05-11 12:18:10

Legislative Finance Division

Page: 63

2011 Legislature - Capital Budget Project Detail by Agency - Senate CS3 Structure

Numbers and Language Non Mental Health Transactions District by Impact

Agency: Department of Commerce, Community and Economic Development

		<u>[1]</u> GovAmd+	<u>[2]</u> GovSup	<u>[3]</u> Gov Total	<u>[4]</u> Senate	<u>[5]</u> Gov to Senate
NPR-A Impact Grant Program (continued)						
AL	Section 20(a)(9), SB 46	595,000	0	595,000	595,000	0
	Nuiqsut - Local Government Operations and Maintenance (HD 40)					
	1063 NPR Fund (Fed)	595,000	0	595,000	595,000	0
AL	Section 20(a)(10), SB 46	300,000	0	300,000	300,000	0
	Atqasuk - Local Government and Youth Program (HD 40)					
	1063 NPR Fund (Fed)	300,000	0	300,000	300,000	0
AL	Section 20(a)(11), SB 46	60,000	0	60,000	60,000	0
	Barrow - City Archival Project (HD 40)					
	1063 NPR Fund (Fed)	60,000	0	60,000	60,000	0
AL	Section 20(a)(12), SB 46	452,000	0	452,000	452,000	0
	North Slope Borough - Workforce Development for Essential Services (HD 40)					
	1063 NPR Fund (Fed)	452,000	0	452,000	452,000	0
AL	Section 20(a)(13), SB 46	245,000	0	245,000	245,000	0
	Wainwright - Local Government Operations (HD 40)					
	1063 NPR Fund (Fed)	245,000	0	245,000	245,000	0
*** Program Totals		5,399,679	0	5,399,679	5,399,679	0
*** Agency Totals *****		206,081,942	650,000	206,731,942	824,973,310	618,241,368
<u>Funding Summary</u>						
	Unrestricted General (UGF)	155,008,863	650,000	155,658,863	755,839,400	600,180,537
	Designated General (DGF)	25,035,000	0	25,035,000	36,785,231	11,750,231
	Other State Funds (Other)	7,758,400	0	7,758,400	14,069,000	6,310,600
	Federal Receipts (Fed)	18,279,679	0	18,279,679	18,279,679	0

Computed Column Definitions: [3]=[1]+[2], [5]=[4]-[3]

2011-05-11 12:18:10

Legislative Finance Division

Page: 64

**2011 Legislature - Capital Budget
Project Detail by Agency - Senate CS3 Structure**

Numbers and Language Non Mental Health Transactions District by Impact

Agency: Department of Corrections

		[1] GovAmd+	[2] GovSup	[3] Gov Total	[4] Senate	[5] Gov to Senate
AP	Annual Facilities Maintenance and Repairs (HD 1-40)	1,000,000	0	1,000,000	1,000,000	0
	1004 Gen Fund (UGF)	1,000,000	0	1,000,000	1,000,000	0
AP	Community Jails Repairs, Renovations, and Equipment (HD 1-40)	150,000	0	150,000	150,000	0
	1004 Gen Fund (UGF)	150,000	0	150,000	150,000	0
AP	Implementation of a Medical Information System (HD 1-40)	1,000,000	0	1,000,000	1,000,000	0
	1004 Gen Fund (UGF)	1,000,000	0	1,000,000	1,000,000	0
AP	Seward - Spring Creek Correctional Center Seward Land Transfer (HD 33-35)	250,000	0	250,000	250,000	0
	1004 Gen Fund (UGF)	250,000	0	250,000	250,000	0
*** Program Totals		2,400,000	0	2,400,000	2,400,000	0
Deferred Maintenance Projects						
AL	Bethel - Yukon-Kuskokwim Correctional Center Projects (HD 38)	420,000	0	420,000	420,000	0
	1004 Gen Fund (UGF)	420,000	0	420,000	420,000	0
AL	Eagle River - Combined Hiland Mountain Correctional Center Projects (HD 17-32)	760,000	0	760,000	760,000	0
	1004 Gen Fund (UGF)	760,000	0	760,000	760,000	0
AL	Fairbanks - Fairbanks Correctional Center Projects (HD 7-11)	915,000	0	915,000	915,000	0
	1004 Gen Fund (UGF)	915,000	0	915,000	915,000	0
AL	Juneau - Lemon Creek Correctional Center Project (HD 3-4)	135,000	0	135,000	135,000	0
	1004 Gen Fund (UGF)	135,000	0	135,000	135,000	0
AL	Kenai - Wildwood Correctional Center Project (HD 33-35)	890,000	0	890,000	890,000	0
	1004 Gen Fund (UGF)	890,000	0	890,000	890,000	0
AL	Ketchikan - Correctional Center Project (HD 1)	145,000	0	145,000	145,000	0
	1004 Gen Fund (UGF)	145,000	0	145,000	145,000	0

Computed Column Definitions: [3]=[1]+[2], [5]=[4]-[3]

2011-05-11 12:18:10

Legislative Finance Division

Page: 65

2011 Legislature - Capital Budget Project Detail by Agency - Senate CS3 Structure

Numbers and Language Non Mental Health Transactions District by Impact

Agency: Department of Corrections

		<u>[1]</u> <u>GovAmd+</u>	<u>[2]</u> <u>GovSup</u>	<u>[3]</u> <u>Gov Total</u>	<u>[4]</u> <u>Senate</u>	<u>[5]</u> <u>Gov to Senate</u>
Deferred Maintenance Projects (continued)						
AL	Nome - Anvil Mountain Correctional Center Projects (HD 39)	715,000	0	715,000	715,000	0
	1004 Gen Fund (UGF)	715,000	0	715,000	715,000	0
AL	Palmer - Matanuska-Susitna Correctional Center Projects (HD 13-16)	22,000	0	22,000	22,000	0
	1004 Gen Fund (UGF)	22,000	0	22,000	22,000	0
AL	Seward - Spring Creek Correctional Center Project (HD 33-35)	398,000	0	398,000	398,000	0
	1004 Gen Fund (UGF)	398,000	0	398,000	398,000	0
AL	Sutton - Palmer Correctional Center Projects (HD 12)	600,000	0	600,000	600,000	0
	1004 Gen Fund (UGF)	600,000	0	600,000	600,000	0
*** Program Totals		5,000,000	0	5,000,000	5,000,000	0
*** Agency Totals *****		7,400,000	0	7,400,000	7,400,000	0
<u>Funding Summary</u>						
	Unrestricted General (UGF)	7,400,000	0	7,400,000	7,400,000	0

2011 Legislature - Capital Budget **Project Detail by Agency - Senate CS3 Structure**

Numbers and Language Non Mental Health Transactions District by Impact

Agency: Department of Education and Early Development

		<u>[1]</u> GovAmd+	<u>[2]</u> GovSup	<u>[3]</u> Gov Total	<u>[4]</u> Senate	<u>[5]</u> Gov to Senate
AP	Abandoned School Site Assessments (HD 1-40)	125,000	0	125,000	125,000	0
	1004 Gen Fund (UGF)	125,000	0	125,000	125,000	0
AP	State Library, Archives and Museum Facility Construction (HD 3-4)	0	0	0	5,000,000	5,000,000
	1004 Gen Fund (UGF)	0	0	0	5,000,000	5,000,000
*** Program Totals		125,000	0	125,000	5,125,000	5,000,000
Major Maintenance Grant Fund (AS 14.11.007)						
AL	St. Mary's Complex Renovation Completion (HD 39)	105,954	0	105,954	105,954	0
	1004 Gen Fund (UGF)	0	0	0	105,954	105,954
	1213 AHCC (UGF)	105,954	0	105,954	0	-105,954
AL	Valley Park Elementary School Roof Replacement (HD 1)	1,211,170	0	1,211,170	1,211,170	0
	1004 Gen Fund (UGF)	0	0	0	1,211,170	1,211,170
	1213 AHCC (UGF)	1,211,170	0	1,211,170	0	-1,211,170
AL	Nome Elementary Boiler Replacement (HD 39)	545,838	0	545,838	545,838	0
	1004 Gen Fund (UGF)	0	0	0	545,838	545,838
	1213 AHCC (UGF)	545,838	0	545,838	0	-545,838
AL	Alakanuk Emergency Electrical Service Repairs (HD 39)	89,621	0	89,621	89,621	0
	1004 Gen Fund (UGF)	0	0	0	89,621	89,621
	1213 AHCC (UGF)	89,621	0	89,621	0	-89,621
AL	Pelican High School Mechanical Upgrades (HD 2)	150,628	0	150,628	150,628	0
	1004 Gen Fund (UGF)	0	0	0	150,628	150,628
	1213 AHCC (UGF)	150,628	0	150,628	0	-150,628
AL	Annette Island School District Phone System Replacement (HD 5)	95,422	0	95,422	95,422	0
	1004 Gen Fund (UGF)	0	0	0	95,422	95,422
	1213 AHCC (UGF)	95,422	0	95,422	0	-95,422

Computed Column Definitions: [3]=[1]+[2], [5]=[4]-[3]

2011-05-11 12:18:10

Legislative Finance Division

Page: 67

**2011 Legislature - Capital Budget
Project Detail by Agency - Senate CS3 Structure**

Numbers and Language Non Mental Health Transactions District by Impact

Agency: Department of Education and Early Development

		<u>[1]</u> GovAmd+	<u>[2]</u> GovSup	<u>[3]</u> Gov Total	<u>[4]</u> Senate	<u>[5]</u> Gov to Senate
Major Maintenance Grant Fund (AS 14.11.007) (continued)						
AL	Arctic Village K-12 School Soil Remediation (HD 6)	5,517,065	0	5,517,065	5,517,065	0
	1004 Gen Fund (UGF)	0	0	0	5,517,065	5,517,065
	1213 AHCC (UGF)	5,517,065	0	5,517,065	0	-5,517,065
AL	Kake District-wide Lighting Upgrades (HD 5)	59,215	0	59,215	59,215	0
	1004 Gen Fund (UGF)	0	0	0	59,215	59,215
	1213 AHCC (UGF)	59,215	0	59,215	0	-59,215
AL	Tri-Valley K-12 School Gymnasium and Locker Room Roof Replacement (HD 7-11)	691,312	0	691,312	691,312	0
	1004 Gen Fund (UGF)	0	0	0	691,312	691,312
	1213 AHCC (UGF)	691,312	0	691,312	0	-691,312
AL	St. Mary's Backup Generators Replacement (HD 39)	1,133,912	0	1,133,912	1,133,912	0
	1004 Gen Fund (UGF)	0	0	0	1,133,912	1,133,912
	1213 AHCC (UGF)	1,133,912	0	1,133,912	0	-1,133,912
AL	Scammon Bay K-12 School Generator and Fuel Tank Relocation (HD 39)	1,696,152	0	1,696,152	1,696,152	0
	1004 Gen Fund (UGF)	0	0	0	1,696,152	1,696,152
	1213 AHCC (UGF)	1,696,152	0	1,696,152	0	-1,696,152
AL	Sand Point K-12 School Gym Floor and Bleacher Replacement (HD 37)	151,540	0	151,540	151,540	0
	1004 Gen Fund (UGF)	0	0	0	151,540	151,540
	1213 AHCC (UGF)	151,540	0	151,540	0	-151,540
AL	Pitka's Point K-8 School Renovation (HD 39)	8,360,235	0	8,360,235	8,360,235	0
	1004 Gen Fund (UGF)	0	0	0	8,360,235	8,360,235
	1213 AHCC (UGF)	8,360,235	0	8,360,235	0	-8,360,235
AL	Yakutat Elementary Kitchen Renovation Completion (HD 5)	52,172	0	52,172	52,172	0
	1004 Gen Fund (UGF)	0	0	0	52,172	52,172
	1213 AHCC (UGF)	52,172	0	52,172	0	-52,172

Computed Column Definitions: [3]=[1]+[2], [5]=[4]-[3]

2011-05-11 12:18:11

Legislative Finance Division

Page: 68

**2011 Legislature - Capital Budget
Project Detail by Agency - Senate CS3 Structure**

Numbers and Language Non Mental Health Transactions District by Impact

Agency: Department of Education and Early Development

		<u>[1]</u> GovAmd+	<u>[2]</u> GovSup	<u>[3]</u> Gov Total	<u>[4]</u> Senate	<u>[5]</u> Gov to Senate
Major Maintenance Grant Fund (AS 14.11.007) (continued)						
AL	Kaltag K-12 School Mechanical And Electrical Upgrades (HD 6)	0	0	0	2,365,365	2,365,365
	1004 Gen Fund (UGF)	0	0	0	2,365,365	2,365,365
AL	Jack Egnaty Sr. K-12 School Roof Replacement, Sleetmute (HD 6)	0	0	0	1,142,184	1,142,184
	1004 Gen Fund (UGF)	0	0	0	1,142,184	1,142,184
AL	Tununak K-12 School Major Maintenance (HD 38)	0	0	0	19,166,462	19,166,462
	1004 Gen Fund (UGF)	0	0	0	19,166,462	19,166,462
AL	Andrew K. Demoski K-12 School Renovation, Nulato (HD 6)	0	0	0	11,819,009	11,819,009
	1004 Gen Fund (UGF)	0	0	0	11,819,009	11,819,009
AL	Anchorage District-wide Roof Replacements and Structural Upgrades (HD 17-32)	0	0	0	6,492,500	6,492,500
	1004 Gen Fund (UGF)	0	0	0	6,492,500	6,492,500
AL	Buckland K-12 School Heating System Improvements (HD 40)	0	0	0	292,408	292,408
	1004 Gen Fund (UGF)	0	0	0	292,408	292,408
AL	Tenakee K-12 School Roof Replacement (HD 5)	0	0	0	520,001	520,001
	1004 Gen Fund (UGF)	0	0	0	520,001	520,001
AL	Nunapitchuk Wastewater Upgrades (HD 38)	0	0	0	1,045,500	1,045,500
	1004 Gen Fund (UGF)	0	0	0	1,045,500	1,045,500
AL	Bethel Campus Water Sewer Line and Utilidor Repairs (HD 38)	0	0	0	2,499,850	2,499,850
	1004 Gen Fund (UGF)	0	0	0	2,499,850	2,499,850
AL	Metlakatla Elementary School Underground Fuel Tank Replacement (HD 5)	0	0	0	360,285	360,285
	1004 Gen Fund (UGF)	0	0	0	360,285	360,285
AL	Valdez High School Fire Alarm and Sprinkler Replacement (HD 12)	0	0	0	694,943	694,943
	1004 Gen Fund (UGF)	0	0	0	694,943	694,943

Computed Column Definitions: [3]=[1]+[2], [5]=[4]-[3]

2011-05-11 12:18:11

Legislative Finance Division

Page: 69

**2011 Legislature - Capital Budget
Project Detail by Agency - Senate CS3 Structure**

Numbers and Language Non Mental Health Transactions District by Impact

Agency: Department of Education and Early Development

		<u>[1]</u> GovAmd+	<u>[2]</u> GovSup	<u>[3]</u> Gov Total	<u>[4]</u> Senate	<u>[5]</u> Gov to Senate
Major Maintenance Grant Fund (AS 14.11.007) (continued)						
AL	Nenana K-12 School Major Maintenance (HD 6)	0	0	0	1,354,111	1,354,111
	1004 Gen Fund (UGF)	0	0	0	1,354,111	1,354,111
AL	Akutan K-12 School Siding Replacement (HD 37)	0	0	0	63,822	63,822
	1004 Gen Fund (UGF)	0	0	0	63,822	63,822
AL	Nenana K-12 School ADA Upgrades and Erosion Control (HD 6)	0	0	0	713,158	713,158
	1004 Gen Fund (UGF)	0	0	0	713,158	713,158
AL	Ketchikan District-wide Electric Boiler Installation (HD 1)	0	0	0	3,432,996	3,432,996
	1004 Gen Fund (UGF)	0	0	0	3,432,996	3,432,996
AL	Craig Alternative Wood Heat Project (HD 5)	0	0	0	161,172	161,172
	1004 Gen Fund (UGF)	0	0	0	161,172	161,172
AL	Sand Point K-12 School Pool Maintenance (HD 37)	0	0	0	73,895	73,895
	1004 Gen Fund (UGF)	0	0	0	73,895	73,895
AL	Mekoryuk Wastewater Upgrades (HD 38)	0	0	0	858,707	858,707
	1004 Gen Fund (UGF)	0	0	0	858,707	858,707
AL	Hermon Hutchens Elementary Fire Alarm, Clock, and Intercom Replacement (HD 12)	0	0	0	323,446	323,446
	1004 Gen Fund (UGF)	0	0	0	323,446	323,446
*** Program Totals		19,860,236	0	19,860,236	73,240,050	53,379,814
School Construction Grant Fund (AS 14.11.005)						
AL	Kuinerrarmiut Elitnaurviat K-12 School Renovation/Addition, Quinhagak (HD 38)	28,489,312	0	28,489,312	28,489,312	0
	1004 Gen Fund (UGF)	28,489,312	0	28,489,312	28,489,312	0
AL	Napaskiak K-12 School Replacement (HD 38)	0	0	0	33,421,589	33,421,589
	1004 Gen Fund (UGF)	0	0	0	33,421,589	33,421,589

Computed Column Definitions: [3]=[1]+[2], [5]=[4]-[3]

2011-05-11 12:18:11

Legislative Finance Division

Page: 70

2011 Legislature - Capital Budget Project Detail by Agency - Senate CS3 Structure

Numbers and Language Non Mental Health Transactions District by Impact

Agency: Department of Education and Early Development

	<u>[1]</u> <u>GovAmd+</u>	<u>[2]</u> <u>GovSup</u>	<u>[3]</u> <u>Gov Total</u>	<u>[4]</u> <u>Senate</u>	<u>[5]</u> <u>Gov to Senate</u>
School Construction Grant Fund (AS 14.11.005) (continued)					
AL Kivalina K-12 School Renovation/ Addition (HD 40)	0	0	0	14,724,714	14,724,714
1004 Gen Fund (UGF)	0	0	0	14,724,714	14,724,714
*** Program Totals	28,489,312	0	28,489,312	76,635,615	48,146,303
Deferred Maintenance					
AP Mt. Edgecumbe High School Deferred Maintenance (HD 1-40)	800,000	0	800,000	2,800,000	2,000,000
1004 Gen Fund (UGF)	800,000	0	800,000	2,800,000	2,000,000
AP Stratton Library Roof and Siding Replacement (HD 1-40)	900,000	0	900,000	900,000	0
1004 Gen Fund (UGF)	900,000	0	900,000	900,000	0
*** Program Totals	1,700,000	0	1,700,000	3,700,000	2,000,000
*** Agency Totals *****	50,174,548	0	50,174,548	158,700,665	108,526,117
<u>Funding Summary</u>					
Unrestricted General (UGF)	50,174,548	0	50,174,548	158,700,665	108,526,117

2011 Legislature - Capital Budget **Project Detail by Agency - Senate CS3 Structure**

Numbers and Language Non Mental Health Transactions District by Impact

Agency: Department of Environmental Conservation

		<u>[1]</u> <u>GovAmd+</u>	<u>[2]</u> <u>GovSup</u>	<u>[3]</u> <u>Gov Total</u>	<u>[4]</u> <u>Senate</u>	<u>[5]</u> <u>Gov to Senate</u>
AP	Clean Water Capitalization Grant - Subsidy Funding (HD 1-40)	1,826,274	0	1,826,274	1,826,274	0
	1075 Cln Wtr Fd (Other)	1,826,274	0	1,826,274	1,826,274	0
AP	Comprehensive Oil and Gas Infrastructure Risk Assessment Phase 1 (HD 1-40)	0	-2,250,000	-2,250,000	0	2,250,000
	1004 Gen Fund (UGF)	0	-1,125,000	-1,125,000	0	1,125,000
	1052 Oil/Haz Fd (DGF)	0	-1,125,000	-1,125,000	0	1,125,000
AP	Drinking Water Capitalization Grant - Subsidy Funding (HD 1-40)	4,071,900	0	4,071,900	4,071,900	0
	1100 Drk Wtr Fd (Other)	4,071,900	0	4,071,900	4,071,900	0
AP	PSP Testing Equipment - High Performance Liquid Chromatography Analyzer (HD 17-32)	205,300	0	205,300	205,300	0
	1173 GF MisEam (UGF)	205,300	0	205,300	205,300	0
AP	Recreational Shellfish Beach Monitoring Pilot Program (HD 1-40)	400,000	0	400,000	0	-400,000
	1004 Gen Fund (UGF)	400,000	0	400,000	0	-400,000
AP	Spill Prevention - Best Available Technology Analysis (HD 1-40)	100,000	0	100,000	100,000	0
	1052 Oil/Haz Fd (DGF)	100,000	0	100,000	100,000	0
*** Program Totals		6,603,474	-2,250,000	4,353,474	6,203,474	1,850,000
Village Safe Water and Wastewater Infrastructure Projects						
AL	Expansion, Upgrade, and Replacement of Existing Service (HD 1-40)	21,774,913	0	21,774,913	21,774,913	0
	1002 Fed Rcpts (Fed)	17,781,185	0	17,781,185	17,781,185	0
	1003 G/F Match (UGF)	3,793,728	0	3,793,728	3,793,728	0
	1108 Stat Desig (Other)	200,000	0	200,000	200,000	0

Computed Column Definitions: [3]=[1]+[2], [5]=[4]-[3]

2011-05-11 12:18:11

Legislative Finance Division

Page: 72

**2011 Legislature - Capital Budget
Project Detail by Agency - Senate CS3 Structure**

Numbers and Language Non Mental Health Transactions District by Impact

Agency: Department of Environmental Conservation

		[1] GovAmd+	[2] GovSup	[3] Gov Total	[4] Senate	[5] Gov to Senate
Village Safe Water and Wastewater Infrastructure Projects (continued)						
AL	First Time Service Projects (HD 1-40)	29,791,751	0	29,791,751	29,791,751	0
	1002 Fed Rcpts (Fed)	24,518,815	0	24,518,815	24,518,815	0
	1003 G/F Match (UGF)	4,972,936	0	4,972,936	4,972,936	0
	1108 Stat Desig (Other)	300,000	0	300,000	300,000	0
*** Program Totals		51,566,664	0	51,566,664	51,566,664	0
Municipal Water, Sewage, and Solid Waste Facilities Grants (AS 46.03.030)						
AL	Haines - Asbestos Cement Pipe Replacement (HD 5)	535,224	0	535,224	535,224	0
	1003 G/F Match (UGF)	535,224	0	535,224	0	-535,224
	1004 Gen Fund (UGF)	0	0	0	535,224	535,224
AL	Kenai - Water Transmission Mains Phase 3 (HD 33-35)	1,603,710	0	1,603,710	1,603,710	0
	1003 G/F Match (UGF)	1,603,710	0	1,603,710	0	-1,603,710
	1004 Gen Fund (UGF)	0	0	0	1,603,710	1,603,710
AL	Ketchikan - Water and Sewer Improvements (HD 1)	1,658,287	0	1,658,287	3,476,250	1,817,963
	1003 G/F Match (UGF)	1,658,287	0	1,658,287	0	-1,658,287
	1004 Gen Fund (UGF)	0	0	0	3,476,250	3,476,250
AL	Ketchikan - Water and Sewer Main Replacement (HD 1)	2,616,824	0	2,616,824	2,616,824	0
	1003 G/F Match (UGF)	2,616,824	0	2,616,824	0	-2,616,824
	1004 Gen Fund (UGF)	0	0	0	2,616,824	2,616,824
AL	Kodiak - Ultraviolet Secondary Water Treatment Facility (HD 36)	3,616,200	0	3,616,200	3,616,200	0
	1003 G/F Match (UGF)	3,616,200	0	3,616,200	0	-3,616,200
	1004 Gen Fund (UGF)	0	0	0	3,616,200	3,616,200
AL	Palmer - Southwest Water Utility Extension, Phase 2B Increase (HD 13-16)	2,575,000	0	2,575,000	2,575,000	0
	1003 G/F Match (UGF)	2,575,000	0	2,575,000	0	-2,575,000
	1004 Gen Fund (UGF)	0	0	0	2,575,000	2,575,000

Computed Column Definitions: [3]=[1]+[2], [5]=[4]-[3]

2011-05-11 12:18:11

Legislative Finance Division

Page: 73

2011 Legislature - Capital Budget **Project Detail by Agency - Senate CS3 Structure**

Numbers and Language Non Mental Health Transactions District by Impact

Agency: Department of Environmental Conservation

		<u>[1]</u> <u>GovAmd+</u>	<u>[2]</u> <u>GovSup</u>	<u>[3]</u> <u>Gov Total</u>	<u>[4]</u> <u>Senate</u>	<u>[5]</u> <u>Gov to Senate</u>
Municipal Water, Sewage, and Solid Waste Facilities Grants (AS 46.03.030) (continued)						
AL	Sitka - Ultraviolet Water Disinfection Facility (HD 2)	3,587,500	0	3,587,500	3,587,500	0
	1003 G/F Match (UGF)	3,587,500	0	3,587,500	0	-3,587,500
	1004 Gen Fund (UGF)	0	0	0	3,587,500	3,587,500
AL	Soldotna - Well House B Reconstruction (HD 33-35)	717,255	0	717,255	717,255	0
	1003 G/F Match (UGF)	717,255	0	717,255	0	-717,255
	1004 Gen Fund (UGF)	0	0	0	717,255	717,255
AL	Unalaska - Water Treatment Plant (HD 37)	3,090,000	0	3,090,000	3,090,000	0
	1003 G/F Match (UGF)	3,090,000	0	3,090,000	0	-3,090,000
	1004 Gen Fund (UGF)	0	0	0	3,090,000	3,090,000
*** Program Totals		20,000,000	0	20,000,000	21,817,963	1,817,963
Deferred Maintenance						
AP	Environmental Health Laboratory Building Deferred Maintenance (HD 17-32)	200,000	0	200,000	200,000	0
	1004 Gen Fund (UGF)	200,000	0	200,000	200,000	0
*** Program Totals		200,000	0	200,000	200,000	0
*** Agency Totals *****		78,370,138	-2,250,000	76,120,138	79,788,101	3,667,963
<u>Funding Summary</u>						
	Unrestricted General (UGF)	29,571,964	-1,125,000	28,446,964	30,989,927	2,542,963
	Designated General (DGF)	100,000	-1,125,000	-1,025,000	100,000	1,125,000
	Other State Funds (Other)	6,398,174	0	6,398,174	6,398,174	0
	Federal Receipts (Fed)	42,300,000	0	42,300,000	42,300,000	0

Computed Column Definitions: [3]=[1]+[2], [5]=[4]-[3]

2011-05-11 12:18:11

Legislative Finance Division

Page: 74

**2011 Legislature - Capital Budget
Project Detail by Agency - Senate CS3 Structure**

Numbers and Language Non Mental Health Transactions District by Impact

Agency: Department of Fish and Game

		[1] GovAmd+	[2] GovSup	[3] Gov Total	[4] Senate	[5] Gov to Senate
AP	Campbell Creek Estuary Conservation Project (HD 17-32)	500,000	0	500,000	500,000	0
	1002 Fed Rcpts (Fed)	500,000	0	500,000	500,000	0
AP	Critical Information Technology Infrastructure Maintenance (HD 1-40)	400,000	0	400,000	400,000	0
	1004 Gen Fund (UGF)	400,000	0	400,000	400,000	0
AP	Facilities, Vessels, and Aircraft Maintenance, Repair, and Upgrades (HD 1-40)	700,000	0	700,000	700,000	0
	1004 Gen Fund (UGF)	700,000	0	700,000	700,000	0
AP	Intensive Management Implementation Study (HD 1-40)	0	0	0	1,750,000	1,750,000
	1004 Gen Fund (UGF)	0	0	0	1,750,000	1,750,000
AP	Pacific Coastal Salmon Recovery Fund (HD 1-40)	12,000,000	0	12,000,000	12,000,000	0
	1002 Fed Rcpts (Fed)	12,000,000	0	12,000,000	12,000,000	0
AP	Pacific Salmon Treaty Chinook Fishery Mitigation (HD 1-40)	7,500,000	0	7,500,000	7,500,000	0
	1002 Fed Rcpts (Fed)	7,500,000	0	7,500,000	7,500,000	0
AP	Sport Fish Recreational Boating Access (HD 1-40)	3,000,000	0	3,000,000	3,000,000	0
	1002 Fed Rcpts (Fed)	2,250,000	0	2,250,000	2,250,000	0
	1024 Fish/Game (Other)	750,000	0	750,000	750,000	0
AP	State Game Refuge Access and Development (HD 13-16)	720,000	0	720,000	720,000	0
	1002 Fed Rcpts (Fed)	540,000	0	540,000	540,000	0
	1003 G/F Match (UGF)	180,000	0	180,000	180,000	0
AP	Westward Region DIDSON Sonar Purchase (HD 36)	105,000	0	105,000	105,000	0
	1004 Gen Fund (UGF)	105,000	0	105,000	105,000	0
AP	Wolf, Moose, and Community Harvest Study (HD 1-40)	0	0	0	475,000	475,000
	1004 Gen Fund (UGF)	0	0	0	475,000	475,000
*** Program Totals		24,925,000	0	24,925,000	27,150,000	2,225,000

Computed Column Definitions: [3]=[1]+[2], [5]=[4]-[3]

2011-05-11 12:18:11

Legislative Finance Division

Page: 75

2011 Legislature - Capital Budget Project Detail by Agency - Senate CS3 Structure

Numbers and Language Non Mental Health Transactions District by Impact

Agency: Department of Fish and Game

		<u>[1]</u> <u>GovAmd+</u>	<u>[2]</u> <u>GovSup</u>	<u>[3]</u> <u>Gov Total</u>	<u>[4]</u> <u>Senate</u>	<u>[5]</u> <u>Gov to Senate</u>
Statewide Facility Deferred Maintenance Projects						
AL	Cordova Dock and Uplands Improvements (HD 5)	650,000	0	650,000	650,000	0
	1004 Gen Fund (UGF)	650,000	0	650,000	650,000	0
AL	Fairbanks Regional Office Repairs and Upgrades (HD 7-11)	750,000	0	750,000	750,000	0
	1004 Gen Fund (UGF)	750,000	0	750,000	750,000	0
*** Program Totals		1,400,000	0	1,400,000	1,400,000	0
*** Agency Totals *****		26,325,000	0	26,325,000	28,550,000	2,225,000
<u>Funding Summary</u>						
	Unrestricted General (UGF)	2,785,000	0	2,785,000	5,010,000	2,225,000
	Other State Funds (Other)	750,000	0	750,000	750,000	0
	Federal Receipts (Fed)	22,790,000	0	22,790,000	22,790,000	0

2011 Legislature - Capital Budget Project Detail by Agency - Senate CS3 Structure

Numbers and Language Non Mental Health Transactions District by Impact

Agency: Office of the Governor

		<u>[1]</u> <u>GovAmd+</u>	<u>[2]</u> <u>GovSup</u>	<u>[3]</u> <u>Gov Total</u>	<u>[4]</u> <u>Senate</u>	<u>[5]</u> <u>Gov to Senate</u>
AP	Polling Place Accessibility Assistance under the Federal Help America Vote Act (HAVA) (HD 1-40)	100,000	0	100,000	100,000	0
	1185 Elect Fund (Other)	100,000	0	100,000	100,000	0
*** Program Totals		100,000	0	100,000	100,000	0
*** Agency Totals *****		100,000	0	100,000	100,000	0
<u>Funding Summary</u>						
	Other State Funds (Other)	100,000	0	100,000	100,000	0

2011 Legislature - Capital Budget **Project Detail by Agency - Senate CS3 Structure**

Numbers and Language Non Mental Health Transactions District by Impact

Agency: Department of Health and Social Services

		[1] GovAmd+	[2] GovSup	[3] Gov Total	[4] Senate	[5] Gov to Senate
AP	Alaska eHealth Network - Health Information Exchange Deployment (HD 1-40)	0	0	0	2,400,000	2,400,000
	1004 Gen Fund (UGF)	0	0	0	2,400,000	2,400,000
AP	Alaska Veterans and Pioneers Home Storage Unit (HD 13-16)	885,000	0	885,000	885,000	0
	1004 Gen Fund (UGF)	885,000	0	885,000	885,000	0
AP	Electronic Benefit Transfer System Equipment (HD 1-40)	50,000	0	50,000	50,000	0
	1004 Gen Fund (UGF)	50,000	0	50,000	50,000	0
AP	Electronic Health Record Incentive Payments (HD 1-40)	36,518,800	0	36,518,800	36,518,800	0
	1002 Fed Rcpts (Fed)	36,518,800	0	36,518,800	36,518,800	0
AP	Emergency Medical Services Ambulances and Equipment Statewide - Code Blue Project Match (HD 1-40)	425,000	0	425,000	425,000	0
	1003 G/F Match (UGF)	425,000	0	425,000	425,000	0
AP	Field Operations Call System for Vulnerable Alaskans (HD 1-40)	255,200	0	255,200	255,200	0
	1002 Fed Rcpts (Fed)	125,000	0	125,000	125,000	0
	1003 G/F Match (UGF)	130,200	0	130,200	130,200	0
AP	Health Insurance Portability and Accountability Act Compliance (HD 1-40)	1,000,000	0	1,000,000	1,000,000	0
	1003 G/F Match (UGF)	1,000,000	0	1,000,000	1,000,000	0
AP	HIPAA Updated Electronic Transaction Standards (HD 1-40)	4,100,000	0	4,100,000	4,100,000	0
	1002 Fed Rcpts (Fed)	3,600,000	0	3,600,000	3,600,000	0
	1003 G/F Match (UGF)	400,000	0	400,000	400,000	0
	1004 Gen Fund (UGF)	100,000	0	100,000	100,000	0
AP	International Classification of Diseases (ICD-10) Implementation (HD 1-40)	5,100,000	0	5,100,000	5,100,000	0
	1002 Fed Rcpts (Fed)	4,500,000	0	4,500,000	4,500,000	0
	1003 G/F Match (UGF)	500,000	0	500,000	500,000	0
	1004 Gen Fund (UGF)	100,000	0	100,000	100,000	0

Computed Column Definitions: [3]=[1]+[2], [5]=[4]-[3]

2011-05-11 12:18:11

Legislative Finance Division

Page: 78

**2011 Legislature - Capital Budget
Project Detail by Agency - Senate CS3 Structure**

Numbers and Language Non Mental Health Transactions District by Impact

Agency: Department of Health and Social Services

		[1] GovAmd+	[2] GovSup	[3] Gov Total	[4] Senate	[5] Gov to Senate
AP	Juvenile Offender Management Information System Testing Automation (HD 1-40)	25,000	0	25,000	25,000	0
	1004 Gen Fund (UGF)	25,000	0	25,000	25,000	0
AP	McLaughlin Youth Center Safety and Security Phase 1 Completion (HD 17-32)	4,275,000	0	4,275,000	4,275,000	0
	1004 Gen Fund (UGF)	4,275,000	0	4,275,000	4,275,000	0
AP	Medicaid Management Information System Completion (HD 1-40)	3,283,800	0	3,283,800	3,283,800	0
	1002 Fed Rcpts (Fed)	2,280,420	0	2,280,420	2,280,420	0
	1003 G/F Match (UGF)	1,003,380	0	1,003,380	1,003,380	0
AP	Senior and Disability Services System Upgrade (HD 1-40)	2,700,000	0	2,700,000	2,700,000	0
	1002 Fed Rcpts (Fed)	1,350,000	0	1,350,000	1,350,000	0
	1003 G/F Match (UGF)	1,350,000	0	1,350,000	1,350,000	0
*** Program Totals		58,617,800	0	58,617,800	61,017,800	2,400,000
Pioneer Homes Deferred Maintenance, Renovation, Repair and Equipment						
AL	Alaska Veterans and Pioneers Home (HD 13-16)	1,282,766	0	1,282,766	1,282,766	0
	1004 Gen Fund (UGF)	1,282,766	0	1,282,766	1,282,766	0
AL	Anchorage Pioneer Home (HD 17-32)	879,640	0	879,640	879,640	0
	1004 Gen Fund (UGF)	879,640	0	879,640	879,640	0
AL	Juneau Pioneer Home (HD 3-4)	803,844	0	803,844	803,844	0
	1004 Gen Fund (UGF)	803,844	0	803,844	803,844	0
AL	Ketchikan Pioneer Home (HD 1)	1,033,750	0	1,033,750	1,033,750	0
	1004 Gen Fund (UGF)	1,033,750	0	1,033,750	1,033,750	0
*** Program Totals		4,000,000	0	4,000,000	4,000,000	0

2011 Legislature - Capital Budget **Project Detail by Agency - Senate CS3 Structure**

Numbers and Language Non Mental Health Transactions District by Impact

Agency: Department of Health and Social Services

		<u>[1]</u> <u>GovAmd+</u>	<u>[2]</u> <u>GovSup</u>	<u>[3]</u> <u>Gov Total</u>	<u>[4]</u> <u>Senate</u>	<u>[5]</u> <u>Gov to Senate</u>
Non-Pioneer Home Deferred Maintenance, Renovation, Repair and Equipment						
AL	Alaska Psychiatric Institute (HD 17-32)	423,015	0	423,015	423,015	0
	1004 Gen Fund (UGF)	423,015	0	423,015	423,015	0
AL	Anchorage Public Health Laboratory (HD 17-32)	119,848	0	119,848	119,848	0
	1004 Gen Fund (UGF)	119,848	0	119,848	119,848	0
AL	Bethel Youth Facility (HD 38)	104,202	0	104,202	104,202	0
	1004 Gen Fund (UGF)	104,202	0	104,202	104,202	0
AL	Dillingham Health Center (HD 37)	8,270	0	8,270	8,270	0
	1002 Fed Rcpts (Fed)	1,488	0	1,488	1,488	0
	1004 Gen Fund (UGF)	6,782	0	6,782	6,782	0
AL	Johnson Youth Center (HD 3-4)	115,780	0	115,780	115,780	0
	1004 Gen Fund (UGF)	115,780	0	115,780	115,780	0
AL	Juneau Public Health Center (HD 3-4)	57,890	0	57,890	57,890	0
	1002 Fed Rcpts (Fed)	10,420	0	10,420	10,420	0
	1003 G/F Match (UGF)	47,470	0	47,470	47,470	0
AL	Ketchikan Public Health Center (HD 1)	297,723	0	297,723	297,723	0
	1002 Fed Rcpts (Fed)	53,591	0	53,591	53,591	0
	1003 G/F Match (UGF)	244,132	0	244,132	244,132	0
AL	Ketchikan Regional Youth Facility (HD 1)	780,898	0	780,898	780,898	0
	1004 Gen Fund (UGF)	780,898	0	780,898	780,898	0
AL	Matanuska-Susitna Youth Facility (HD 13-16)	24,810	0	24,810	24,810	0
	1004 Gen Fund (UGF)	24,810	0	24,810	24,810	0
AL	McLaughlin Youth Center (HD 17-32)	1,038,023	0	1,038,023	1,038,023	0
	1004 Gen Fund (UGF)	1,038,023	0	1,038,023	1,038,023	0
AL	Sitka Public Health Center (HD 2)	115,780	0	115,780	115,780	0
	1002 Fed Rcpts (Fed)	20,840	0	20,840	20,840	0
	1003 G/F Match (UGF)	94,940	0	94,940	94,940	0

Computed Column Definitions: [3]=[1]+[2], [5]=[4]-[3]

2011-05-11 12:18:11

Legislative Finance Division

Page: 80

2011 Legislature - Capital Budget Project Detail by Agency - Senate CS3 Structure

Numbers and Language Non Mental Health Transactions District by Impact

Agency: Department of Health and Social Services

	<u>[1]</u> <u>GovAmd+</u>	<u>[2]</u> <u>GovSup</u>	<u>[3]</u> <u>Gov Total</u>	<u>[4]</u> <u>Senate</u>	<u>[5]</u> <u>Gov to Senate</u>
Non-Pioneer Home Deferred Maintenance, Renovation, Repair and Equipment (continued)					
AL Statewide Deferred Maintenance, Renovation, Repair and Equipment (HD 1-40)	100	0	100	100	0
1004 Gen Fund (UGF)	100	0	100	100	0
*** Program Totals	3,086,339	0	3,086,339	3,086,339	0
*** Agency Totals *****	65,704,139	0	65,704,139	68,104,139	2,400,000
<u>Funding Summary</u>					
Unrestricted General (UGF)	17,243,580	0	17,243,580	19,643,580	2,400,000
Federal Receipts (Fed)	48,460,559	0	48,460,559	48,460,559	0

**2011 Legislature - Capital Budget
Project Detail by Agency - Senate CS3 Structure**

Numbers and Language Non Mental Health Transactions District by Impact

Agency: Department of Labor and Workforce Development

		[1] GovAmd+	[2] GovSup	[3] Gov Total	[4] Senate	[5] Gov to Senate
AP	AVTEC Economic Development Administration Distance Training Partnerships Grant (HD 33-35)	0	226,500	226,500	226,500	0
	1002 Fed Rcpts (Fed)	0	226,500	226,500	226,500	0
AP	AVTEC Maritime Vessel Simulator Projection System Upgrade (HD 33-35)	210,000	0	210,000	210,000	0
	1004 Gen Fund (UGF)	210,000	0	210,000	210,000	0
AP	Fairbanks Pipeline Training Center Construction and Equipment Purchase (HD 7-11)	500,000	0	500,000	3,000,000	2,500,000
	1004 Gen Fund (UGF)	500,000	0	500,000	3,000,000	2,500,000
*** Program Totals		710,000	226,500	936,500	3,436,500	2,500,000
Deferred Maintenance						
AP	AVTEC Deferred Maintenance (HD 33-35)	1,000,000	0	1,000,000	1,000,000	0
	1004 Gen Fund (UGF)	1,000,000	0	1,000,000	1,000,000	0
*** Program Totals		1,000,000	0	1,000,000	1,000,000	0
*** Agency Totals *****		1,710,000	226,500	1,936,500	4,436,500	2,500,000
<u>Funding Summary</u>						
	Unrestricted General (UGF)	1,710,000	0	1,710,000	4,210,000	2,500,000
	Federal Receipts (Fed)	0	226,500	226,500	226,500	0

**2011 Legislature - Capital Budget
Project Detail by Agency - Senate CS3 Structure**

Numbers and Language Non Mental Health Transactions District by Impact

Agency: Department of Law

		[1] GovAmd+	[2] GovSup	[3] Gov Total	[4] Senate	[5] Gov to Senate
AP	British Petroleum Exploration (Alaska) Inc. Litigation (HD 1-40)	9,000,000	0	9,000,000	0	-9,000,000
	1004 Gen Fund (UGF)	9,000,000	0	9,000,000	0	-9,000,000
AP	Information Technology Projects (HD 1-40)	1,250,000	0	1,250,000	1,250,000	0
	1004 Gen Fund (UGF)	1,250,000	0	1,250,000	1,250,000	0
AP	Oil and Gas Litigation (Non-Gasline) (HD 1-40)	5,000,000	0	5,000,000	0	-5,000,000
	1004 Gen Fund (UGF)	5,000,000	0	5,000,000	0	-5,000,000
*** Program Totals		15,250,000	0	15,250,000	1,250,000	-14,000,000
*** Agency Totals *****		15,250,000	0	15,250,000	1,250,000	-14,000,000
 <u>Funding Summary</u>						
	Unrestricted General (UGF)	15,250,000	0	15,250,000	1,250,000	-14,000,000

**2011 Legislature - Capital Budget
Project Detail by Agency - Senate CS3 Structure**

Numbers and Language Non Mental Health Transactions District by Impact

Agency: Department of Military and Veterans Affairs

		[1] GovAmd+	[2] GovSup	[3] Gov Total	[4] Senate	[5] Gov to Senate
AP	Catastrophic Disaster Response Planning and Equipment (HD 1-40)	4,980,000	0	4,980,000	4,980,000	0
	1004 Gen Fund (UGF)	4,980,000	0	4,980,000	4,980,000	0
AP	National Guard Counterdrug Support (HD 1-40)	100,000	0	100,000	100,000	0
	1002 Fed Rcpts (Fed)	100,000	0	100,000	100,000	0
AP	State Homeland Security Grant Programs (HD 1-40)	9,500,000	0	9,500,000	9,500,000	0
	1002 Fed Rcpts (Fed)	9,500,000	0	9,500,000	9,500,000	0
*** Program Totals		14,580,000	0	14,580,000	14,580,000	0
Army Guard Facilities Projects						
AL	Fairbanks - Extend Organizational Maintenance Shop (HD 7-11)	1,500,000	0	1,500,000	1,500,000	0
	1002 Fed Rcpts (Fed)	1,500,000	0	1,500,000	1,500,000	0
AL	Fort Richardson - Camp Carroll Fire Sprinkler System Installation (HD 17-32)	500,000	0	500,000	500,000	0
	1002 Fed Rcpts (Fed)	500,000	0	500,000	500,000	0
AL	Fort Richardson - Camp Denali Fire Sprinkler System Design (HD 17-32)	250,000	0	250,000	250,000	0
	1002 Fed Rcpts (Fed)	150,000	0	150,000	150,000	0
	1003 G/F Match (UGF)	100,000	0	100,000	100,000	0
AL	Wasilla - Alcantra Complex Barracks Design and Construction (HD 13-16)	1,500,000	0	1,500,000	1,500,000	0
	1002 Fed Rcpts (Fed)	1,500,000	0	1,500,000	1,500,000	0
*** Program Totals		3,750,000	0	3,750,000	3,750,000	0

Computed Column Definitions: [3]=[1]+[2], [5]=[4]-[3]

2011-05-11 12:18:11

Legislative Finance Division

Page: 84

**2011 Legislature - Capital Budget
Project Detail by Agency - Senate CS3 Structure**

Numbers and Language Non Mental Health Transactions District by Impact

Agency: Department of Military and Veterans Affairs

	<u>[1] GovAmd+</u>	<u>[2] GovSup</u>	<u>[3] Gov Total</u>	<u>[4] Senate</u>	<u>[5] Gov to Senate</u>
Federal Energy Projects					
AL Fort Richardson - Bryant Airfield Solar Energy Collection	250,000	0	250,000	250,000	0
System Design (HD 17-32)					
1002 Fed Rcpts (Fed)	250,000	0	250,000	250,000	0
AL Juneau LED Exterior Lighting (HD 3-4)	10,000	0	10,000	10,000	0
1002 Fed Rcpts (Fed)	7,500	0	7,500	7,500	0
1003 G/F Match (UGF)	2,500	0	2,500	2,500	0
AL Kenai LED Exterior Lighting (HD 33-35)	10,000	0	10,000	10,000	0
1002 Fed Rcpts (Fed)	7,500	0	7,500	7,500	0
1003 G/F Match (UGF)	2,500	0	2,500	2,500	0
AL Ketchikan LED Exterior Lighting (HD 1)	10,000	0	10,000	10,000	0
1002 Fed Rcpts (Fed)	7,500	0	7,500	7,500	0
1003 G/F Match (UGF)	2,500	0	2,500	2,500	0
AL Kodiak LED Exterior Lighting (HD 36)	10,000	0	10,000	10,000	0
1002 Fed Rcpts (Fed)	7,500	0	7,500	7,500	0
1003 G/F Match (UGF)	2,500	0	2,500	2,500	0
AL Nome Hangar Solar Panel Installation (HD 39)	200,000	0	200,000	200,000	0
1002 Fed Rcpts (Fed)	200,000	0	200,000	200,000	0
 *** Program Totals	 490,000	 0	 490,000	 490,000	 0
Military and Veterans Affairs Deferred Maintenance Projects					
AL Bethel Armory Deferred Maintenance (HD 38)	35,000	0	35,000	35,000	0
1002 Fed Rcpts (Fed)	35,000	0	35,000	35,000	0
AL Brevig Mission Armory Deferred Maintenance (HD 39)	5,000	0	5,000	5,000	0
1002 Fed Rcpts (Fed)	5,000	0	5,000	5,000	0
AL Elim Armory Deferred Maintenance (HD 39)	5,000	0	5,000	5,000	0
1004 Gen Fund (UGF)	5,000	0	5,000	5,000	0

Computed Column Definitions: [3]=[1]+[2], [5]=[4]-[3]

2011-05-11 12:18:11

Legislative Finance Division

Page: 85

2011 Legislature - Capital Budget
Project Detail by Agency - Senate CS3 Structure

Numbers and Language Non Mental Health Transactions District by Impact

Agency: Department of Military and Veterans Affairs

		<u>[1]</u> <u>GovAmd+</u>	<u>[2]</u> <u>GovSup</u>	<u>[3]</u> <u>Gov Total</u>	<u>[4]</u> <u>Senate</u>	<u>[5]</u> <u>Gov to Senate</u>
Military and Veterans Affairs Deferred Maintenance Projects (continued)						
AL	Fairbanks Armory Deferred Maintenance (HD 7-11)	100,000	0	100,000	100,000	0
	1002 Fed Rcpts (Fed)	65,000	0	65,000	65,000	0
	1003 G/F Match (UGF)	35,000	0	35,000	35,000	0
AL	Fort Richardson - Bryant Airfield Armory Deferred Maintenance (HD 17-32)	2,895,000	0	2,895,000	2,895,000	0
	1002 Fed Rcpts (Fed)	2,895,000	0	2,895,000	2,895,000	0
AL	Fort Richardson - Camp Carroll Armory Deferred Maintenance (HD 17-32)	1,090,000	0	1,090,000	1,090,000	0
	1002 Fed Rcpts (Fed)	915,000	0	915,000	915,000	0
	1003 G/F Match (UGF)	175,000	0	175,000	175,000	0
AL	Fort Richardson - Camp Denali Armory Deferred Maintenance (HD 17-32)	1,048,800	0	1,048,800	1,048,800	0
	1002 Fed Rcpts (Fed)	542,300	0	542,300	542,300	0
	1003 G/F Match (UGF)	506,500	0	506,500	506,500	0
AL	Juneau Armory Deferred Maintenance (HD 3-4)	10,000	0	10,000	10,000	0
	1002 Fed Rcpts (Fed)	10,000	0	10,000	10,000	0
AL	Kenai Armory Deferred Maintenance (HD 33-35)	20,000	0	20,000	20,000	0
	1004 Gen Fund (UGF)	20,000	0	20,000	20,000	0
AL	Ketchikan Armory Deferred Maintenance (HD 1)	75,000	0	75,000	75,000	0
	1002 Fed Rcpts (Fed)	37,500	0	37,500	37,500	0
	1003 G/F Match (UGF)	37,500	0	37,500	37,500	0
AL	Kotzebue Armory Deferred Maintenance (HD 40)	55,000	0	55,000	55,000	0
	1004 Gen Fund (UGF)	55,000	0	55,000	55,000	0
AL	Koyukuk Armory Deferred Maintenance (HD 6)	40,000	0	40,000	40,000	0
	1002 Fed Rcpts (Fed)	30,000	0	30,000	30,000	0
	1003 G/F Match (UGF)	10,000	0	10,000	10,000	0

Computed Column Definitions: [3]=[1]+[2], [5]=[4]-[3]

2011-05-11 12:18:11

Legislative Finance Division

Page: 86

**2011 Legislature - Capital Budget
Project Detail by Agency - Senate CS3 Structure**

Numbers and Language Non Mental Health Transactions District by Impact

Agency: Department of Military and Veterans Affairs

		[1] <u>GovAmd+</u>	[2] <u>GovSup</u>	[3] <u>Gov Total</u>	[4] <u>Senate</u>	[5] <u>Gov to Senate</u>
Military and Veterans Affairs Deferred Maintenance Projects (continued)						
AL	Military Youth Academy Deferred Maintenance, Renewal and Replacement (HD 17-32)	3,000,000	0	3,000,000	3,000,000	0
	1002 Fed Rcpts (Fed)	1,500,000	0	1,500,000	1,500,000	0
	1003 G/F Match (UGF)	1,500,000	0	1,500,000	1,500,000	0
AL	Nome Armory Deferred Maintenance (HD 39)	950,000	0	950,000	950,000	0
	1002 Fed Rcpts (Fed)	475,000	0	475,000	475,000	0
	1003 G/F Match (UGF)	475,000	0	475,000	475,000	0
AL	Sitka Armory Deferred Maintenance (HD 2)	475,000	0	475,000	475,000	0
	1002 Fed Rcpts (Fed)	337,500	0	337,500	337,500	0
	1003 G/F Match (UGF)	137,500	0	137,500	137,500	0
AL	Statewide Armory Deferred Maintenance (HD 1-40)	120,000	0	120,000	120,000	0
	1002 Fed Rcpts (Fed)	60,000	0	60,000	60,000	0
	1003 G/F Match (UGF)	60,000	0	60,000	60,000	0
AL	Wasilla - Alcantra Armory Deferred Maintenance (HD 13-16)	2,162,000	0	2,162,000	2,162,000	0
	1002 Fed Rcpts (Fed)	1,178,500	0	1,178,500	1,178,500	0
	1003 G/F Match (UGF)	983,500	0	983,500	983,500	0
*** Program Totals		12,085,800	0	12,085,800	12,085,800	0
*** Agency Totals *****		30,905,800	0	30,905,800	30,905,800	0
<u>Funding Summary</u>						
	Unrestricted General (UGF)	9,090,000	0	9,090,000	9,090,000	0
	Federal Receipts (Fed)	21,815,800	0	21,815,800	21,815,800	0

**2011 Legislature - Capital Budget
Project Detail by Agency - Senate CS3 Structure**

Numbers and Language Non Mental Health Transactions District by Impact

Agency: Department of Natural Resources

		[1] GovAmd+	[2] GovSup	[3] Gov Total	[4] Senate	[5] Gov to Senate
AP	Abandoned Mine Lands Reclamation Federal Program (HD 1-40)	2,000,000	0	2,000,000	2,000,000	0
	1002 Fed Rcpts (Fed)	2,000,000	0	2,000,000	2,000,000	0
AP	Alaska Cadastral Project (HD 1-40)	0	50,000	50,000	50,000	0
	1002 Fed Rcpts (Fed)	0	50,000	50,000	50,000	0
AP	Alaska Coastal Management Federal Grants (HD 1-40)	1,360,000	0	1,360,000	0	-1,360,000
	1002 Fed Rcpts (Fed)	1,360,000	0	1,360,000	0	-1,360,000
AP	Assessment of In-State Gas Energy Potential Phase 2 of 3 (HD 1-40)	500,000	0	500,000	500,000	0
	1004 Gen Fund (UGF)	500,000	0	500,000	500,000	0
AP	Canada Thistle Infestations Eradication and Control (HD 17-32)	0	0	0	125,000	125,000
	1004 Gen Fund (UGF)	0	0	0	125,000	125,000
AP	Channel Islands Marine Park Debris Removal and Improvements (HD 3-4)	0	0	0	50,000	50,000
	1004 Gen Fund (UGF)	0	0	0	50,000	50,000
AP	Cooperative Water Resource Program (HD 1-40)	855,000	0	855,000	855,000	0
	1108 Stat Desig (Other)	855,000	0	855,000	855,000	0
AP	Copper River Fire Facility Modular Replacements (HD 12)	400,000	0	400,000	400,000	0
	1004 Gen Fund (UGF)	400,000	0	400,000	400,000	0
AP	Eagle Beach Snow Grooming Equipment (HD 3-4)	0	0	0	14,200	14,200
	1004 Gen Fund (UGF)	0	0	0	14,200	14,200
AP	Federal and Local Government Funded Forest Resource and Fire Program Projects (HD 1-40)	1,800,000	0	1,800,000	1,800,000	0
	1002 Fed Rcpts (Fed)	1,000,000	0	1,000,000	1,000,000	0
	1108 Stat Desig (Other)	800,000	0	800,000	800,000	0

Computed Column Definitions: [3]=[1]+[2], [5]=[4]-[3]

2011-05-11 12:18:11

Legislative Finance Division

Page: 88

**2011 Legislature - Capital Budget
Project Detail by Agency - Senate CS3 Structure**

Numbers and Language Non Mental Health Transactions District by Impact

Agency: Department of Natural Resources

		[1] GovAmd+	[2] GovSup	[3] Gov Total	[4] Senate	[5] Gov to Senate
AP	Foothills Oil and Gas Development Infrastructure	370,000	0	370,000	370,000	0
	Investigations Phase 2 of 3 (HD 1-40)					
	1004 Gen Fund (UGF)	370,000	0	370,000	370,000	0
AP	Forest Legacy Federal Grant Program (HD 1-40)	1,000,000	0	1,000,000	1,000,000	0
	1002 Fed Rcpts (Fed)	1,000,000	0	1,000,000	1,000,000	0
AP	Gas Pipeline Corridor Geologic Hazards and Resources -	200,000	0	200,000	200,000	0
	Final Phase (HD 1-40)					
	1004 Gen Fund (UGF)	200,000	0	200,000	200,000	0
AP	Haines Fire Facility Modular Replacements (HD 5)	100,000	0	100,000	100,000	0
	1004 Gen Fund (UGF)	100,000	0	100,000	100,000	0
AP	Historical Alaskan Leaders Documentary (HD 1-40)	0	0	0	500,000	500,000
	1004 Gen Fund (UGF)	0	0	0	500,000	500,000
AP	Homestead Trail Road Safety and Drainage Improvements	0	0	0	50,000	50,000
	(HD 17-32)					
	1004 Gen Fund (UGF)	0	0	0	50,000	50,000
AP	Juneau Historic Sites Renovation and Habitability (HD 3-4)	0	0	0	250,000	250,000
	1004 Gen Fund (UGF)	0	0	0	250,000	250,000
AP	Land and Water Conservation Fund Federal Grant Program	3,000,000	0	3,000,000	3,000,000	0
	(HD 1-40)					
	1002 Fed Rcpts (Fed)	3,000,000	0	3,000,000	3,000,000	0
AP	Land Sales - New Subdivision Development (HD 1-40)	3,700,000	0	3,700,000	3,700,000	0
	1153 State Land (DGF)	3,700,000	0	3,700,000	3,700,000	0
AP	Lower Kasilof River Drift Boat Takeout, Phase 1 of 2 (HD	2,000,000	0	2,000,000	2,000,000	0
	33-35)					
	1004 Gen Fund (UGF)	2,000,000	0	2,000,000	2,000,000	0
AP	Mastodon Trail (HD 7-11)	0	0	0	85,000	85,000
	1004 Gen Fund (UGF)	0	0	0	85,000	85,000

Computed Column Definitions: [3]=[1]+[2], [5]=[4]-[3]

2011-05-11 12:18:12

Legislative Finance Division

Page: 89

**2011 Legislature - Capital Budget
Project Detail by Agency - Senate CS3 Structure**

Numbers and Language Non Mental Health Transactions District by Impact

Agency: Department of Natural Resources

		[1] GovAmd+	[2] GovSup	[3] Gov Total	[4] Senate	[5] Gov to Senate
AP	Matanuska-Susitna Borough Hydrogeology Assessment	345,000	0	345,000	345,000	0
	Phase 3 of 3 (HD 13-16)					
	1004 Gen Fund (UGF)	345,000	0	345,000	345,000	0
AP	National Coastal Wetland Grant (HD 17-32)	1,000,000	0	1,000,000	1,000,000	0
	1002 Fed Rcpts (Fed)	1,000,000	0	1,000,000	1,000,000	0
AP	National Historic Preservation Fund (HD 1-40)	750,000	0	750,000	750,000	0
	1002 Fed Rcpts (Fed)	600,000	0	600,000	600,000	0
	1003 G/F Match (UGF)	150,000	0	150,000	150,000	0
AP	National Recreational Trail Grants Federal Program (HD 1-40)	1,500,000	0	1,500,000	1,500,000	0
	1002 Fed Rcpts (Fed)	1,500,000	0	1,500,000	1,500,000	0
AP	Peters Creek Flooding and Erosion Control Project (HD 13-16)	0	0	0	116,000	116,000
	1004 Gen Fund (UGF)	0	0	0	116,000	116,000
AP	Rare Earth Elements and Strategic Minerals Assessment (HD 1-40)	498,000	0	498,000	498,000	0
	1004 Gen Fund (UGF)	498,000	0	498,000	498,000	0
AP	Replace Pesticide Storage Facility-Plant Materials Center (HD 13-16)	180,000	0	180,000	180,000	0
	1004 Gen Fund (UGF)	180,000	0	180,000	180,000	0
AP	Snowmobile Trail Development Program and Grants (HD 1-40)	250,000	0	250,000	250,000	0
	1195 SpecVehRct (DGF)	250,000	0	250,000	250,000	0
AP	South Denali Visitor Center Design and Construction (HD 13-16)	3,000,000	0	3,000,000	3,000,000	0
	1004 Gen Fund (UGF)	3,000,000	0	3,000,000	3,000,000	0
AP	Unified Permit Project and Document Management (HD 1-40)	2,500,000	0	2,500,000	2,500,000	0
	1004 Gen Fund (UGF)	2,500,000	0	2,500,000	2,500,000	0
*** Program Totals		27,308,000	50,000	27,358,000	27,188,200	-169,800

Computed Column Definitions: [3]=[1]+[2], [5]=[4]-[3]

2011-05-11 12:18:12

Legislative Finance Division

Page: 90

**2011 Legislature - Capital Budget
Project Detail by Agency - Senate CS3 Structure**

Numbers and Language Non Mental Health Transactions District by Impact

Agency: Department of Natural Resources

		<u>[1]</u> <u>GovAmd+</u>	<u>[2]</u> <u>GovSup</u>	<u>[3]</u> <u>Gov Total</u>	<u>[4]</u> <u>Senate</u>	<u>[5]</u> <u>Gov to Senate</u>
Forest Access Roads Program						
AP	Forest Access Roads for Firewood and Timber Products (HD 1-40)	600,000	0	600,000	0	-600,000
	1004 Gen Fund (UGF)	600,000	0	600,000	0	-600,000
AL	Firewood and Timber Access (HD 1-40)	0	0	0	800,000	800,000
	1004 Gen Fund (UGF)	0	0	0	800,000	800,000
AL	Nelson Logging Road (HD 2)	0	0	0	2,200,000	2,200,000
	1004 Gen Fund (UGF)	0	0	0	2,200,000	2,200,000
*** Program Totals		600,000	0	600,000	3,000,000	2,400,000
Completion of Recorder's Office Digital Image Conversion and Implementation of Electronic Recording						
AL	Complete Conversion of Recorded Media to Digital Images (HD 1-40)	300,000	0	300,000	300,000	0
	1005 GF/Prgm (DGF)	300,000	0	300,000	300,000	0
AL	Complete Implementation of Electronic Recording (HD 1-40)	100,000	0	100,000	100,000	0
	1005 GF/Prgm (DGF)	100,000	0	100,000	100,000	0
*** Program Totals		400,000	0	400,000	400,000	0
Natural Resources Facilities Deferred Maintenance Projects						
AL	Parks and Outdoor Recreation Deferred Maintenance - Chugach Area (HD 17-32)	351,000	0	351,000	351,000	0
	1004 Gen Fund (UGF)	351,000	0	351,000	351,000	0
AL	Parks and Outdoor Recreation Deferred Maintenance - Kenai Area (HD 33-35)	356,000	0	356,000	356,000	0
	1004 Gen Fund (UGF)	356,000	0	356,000	356,000	0

Computed Column Definitions: [3]=[1]+[2], [5]=[4]-[3]

2011-05-11 12:18:12

Legislative Finance Division

Page: 91

2011 Legislature - Capital Budget **Project Detail by Agency - Senate CS3 Structure**

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

Agency: Department of Natural Resources

		[1] GovAmd+	[2] GovSup	[3] Gov Total	[4] Senate	[5] Gov to Senate
Natural Resources Facilities Deferred Maintenance Projects (continued)						
AL	Parks and Outdoor Recreation Deferred Maintenance - Kodiak Area (HD 36)	131,000	0	131,000	131,000	0
	1004 Gen Fund (UGF)	131,000	0	131,000	131,000	0
AL	Parks and Outdoor Recreation Deferred Maintenance - Mat-Su Area (HD 13-16)	290,000	0	290,000	290,000	0
	1004 Gen Fund (UGF)	290,000	0	290,000	290,000	0
AL	Parks and Outdoor Recreation Deferred Maintenance - Northern Region (HD 7-11)	356,000	0	356,000	356,000	0
	1004 Gen Fund (UGF)	356,000	0	356,000	356,000	0
AL	Parks and Outdoor Recreation Deferred Maintenance - Southeast Area (HD 1-5)	356,000	0	356,000	356,000	0
	1004 Gen Fund (UGF)	356,000	0	356,000	356,000	0
AL	Parks and Outdoor Recreation Deferred Maintenance - Wood Tikchik Area (HD 36-38)	35,000	0	35,000	35,000	0
	1004 Gen Fund (UGF)	35,000	0	35,000	35,000	0
AL	Parks and Outdoor Recreation Statewide Emergency Repairs (HD 1-40)	200,000	0	200,000	200,000	0
	1004 Gen Fund (UGF)	200,000	0	200,000	200,000	0
AL	Statewide Forestry Facilities Deferred Maintenance (HD 1-40)	1,925,000	0	1,925,000	1,925,000	0
	1004 Gen Fund (UGF)	1,925,000	0	1,925,000	1,925,000	0
*** Program Totals		4,000,000	0	4,000,000	4,000,000	0
*** Agency Totals *****		32,308,000	50,000	32,358,000	34,588,200	2,230,200
<u>Funding Summary</u>						
	Unrestricted General (UGF)	14,843,000	0	14,843,000	18,433,200	3,590,200
	Designated General (DGF)	4,350,000	0	4,350,000	4,350,000	0

Computed Column Definitions: [3]=[1]+[2], [5]=[4]-[3]

2011-05-11 12:18:12

Legislative Finance Division

Page: 92

2011 Legislature - Capital Budget **Project Detail by Agency - Senate CS3 Structure**

Numbers and Language Non Mental Health Transactions District by Impact

Agency: Department of Natural Resources

	<u>[1]</u> <u>GovAmd+</u>	<u>[2]</u> <u>GovSup</u>	<u>[3]</u> <u>Gov Total</u>	<u>[4]</u> <u>Senate</u>	<u>[5]</u> <u>Gov to Senate</u>
*** Agency Totals ***** (continued)					
Other State Funds (Other)	1,655,000	0	1,655,000	1,655,000	0
Federal Receipts (Fed)	11,460,000	50,000	11,510,000	10,150,000	-1,360,000

**2011 Legislature - Capital Budget
Project Detail by Agency - Senate CS3 Structure**

Numbers and Language Non Mental Health Transactions District by Impact

Agency: Department of Public Safety

		[1] GovAmd+	[2] GovSup	[3] Gov Total	[4] Senate	[5] Gov to Senate
AP	Aircraft and Vessel Repair and Maintenance (HD 1-40)	850,000	0	850,000	850,000	0
	1004 Gen Fund (UGF)	850,000	0	850,000	850,000	0
AP	Alaska Public Safety Information Network Migration (HD 1-40)	0	1,356,550	1,356,550	1,356,550	0
	1004 Gen Fund (UGF)	0	1,356,550	1,356,550	1,356,550	0
AP	Alaska State Trooper Law Enforcement Equipment Replacement (HD 1-40)	500,000	0	500,000	500,000	0
	1004 Gen Fund (UGF)	500,000	0	500,000	500,000	0
AP	Alaska State Troopers Records Management System (HD 1-40)	775,000	0	775,000	775,000	0
	1004 Gen Fund (UGF)	775,000	0	775,000	775,000	0
AP	Alaska Wildlife Trooper Law Enforcement Equipment Replacement (HD 1-40)	500,000	0	500,000	500,000	0
	1004 Gen Fund (UGF)	500,000	0	500,000	500,000	0
AP	Anchorage Aircraft Hangar Improvements (HD 17-32)	1,000,000	0	1,000,000	1,000,000	0
	1004 Gen Fund (UGF)	1,000,000	0	1,000,000	1,000,000	0
AP	Crime Lab Replacement (HD 17-32)	0	-5,000,000	-5,000,000	0	5,000,000
	1004 Gen Fund (UGF)	0	-5,000,000	-5,000,000	0	5,000,000
AP	Data Exchange with MAJIC Agencies Phase 2 (HD 1-40)	800,000	0	800,000	800,000	0
	1004 Gen Fund (UGF)	800,000	0	800,000	800,000	0
AP	Marine Fisheries Patrol Improvements (HD 1-40)	2,000,000	0	2,000,000	2,000,000	0
	1002 Fed Rcpts (Fed)	2,000,000	0	2,000,000	2,000,000	0
AP	Phase 3 - Mobile Solutions, Online Fire and Life Safety Plan Review System (HD 1-40)	165,500	0	165,500	165,500	0
	1004 Gen Fund (UGF)	165,500	0	165,500	165,500	0
AP	Public Safety Academy Driver Training Facility - Land Acquisition and Construction (HD 17-32)	0	-4,000,000	-4,000,000	0	4,000,000
	1004 Gen Fund (UGF)	0	-4,000,000	-4,000,000	0	4,000,000

Computed Column Definitions: [3]=[1]+[2], [5]=[4]-[3]

2011-05-11 12:18:12

Legislative Finance Division

Page: 94

**2011 Legislature - Capital Budget
Project Detail by Agency - Senate CS3 Structure**

Numbers and Language Non Mental Health Transactions District by Impact

Agency: Department of Public Safety

		[1] <u>GovAmd+</u>	[2] <u>GovSup</u>	[3] <u>Gov Total</u>	[4] <u>Senate</u>	[5] <u>Gov to Senate</u>
AP	Village Public Safety Officer (VPSO) Equipment Replacement (HD 1-40)	337,500	0	337,500	337,500	0
	1004 Gen Fund (UGF)	337,500	0	337,500	337,500	0
***	Program Totals	6,928,000	-7,643,450	-715,450	8,284,550	9,000,000
Statewide Facilities Maintenance, Repairs, and Improvements						
AL	Anchorage Aircraft Hangar Air Compressor (HD 17-32)	75,000	0	75,000	75,000	0
	1004 Gen Fund (UGF)	75,000	0	75,000	75,000	0
AL	Dillingham Post Facility Improvements (HD 37)	6,500	0	6,500	6,500	0
	1004 Gen Fund (UGF)	6,500	0	6,500	6,500	0
AL	Fairbanks - Post Facility Interior and Exterior Repair and Renovation (HD 7-11)	39,600	0	39,600	39,600	0
	1004 Gen Fund (UGF)	39,600	0	39,600	39,600	0
AL	Ketchikan - Post Improvements (HD 1)	24,500	0	24,500	24,500	0
	1004 Gen Fund (UGF)	24,500	0	24,500	24,500	0
AL	Kodiak - Post Facilities Repair and Improvements (HD 36)	25,000	0	25,000	25,000	0
	1004 Gen Fund (UGF)	25,000	0	25,000	25,000	0
AL	Public Safety Academy Repair and Improvements (HD 1-40)	874,700	0	874,700	874,700	0
	1004 Gen Fund (UGF)	874,700	0	874,700	874,700	0
AL	Rural Trooper Housing Repair and Improvements (HD 1-40)	60,500	0	60,500	60,500	0
	1004 Gen Fund (UGF)	60,500	0	60,500	60,500	0
AL	Soldotna Post Facility Interior and Exterior Repair and Renovation (HD 33-35)	145,200	0	145,200	145,200	0
	1004 Gen Fund (UGF)	145,200	0	145,200	145,200	0
AL	Statewide Facilities Repair and Renovation (HD 1-40)	99,000	0	99,000	99,000	0
	1004 Gen Fund (UGF)	99,000	0	99,000	99,000	0

Computed Column Definitions: [3]=[1]+[2], [5]=[4]-[3]

2011-05-11 12:18:12

Legislative Finance Division

Page: 95

2011 Legislature - Capital Budget **Project Detail by Agency - Senate CS3 Structure**

Numbers and Language Non Mental Health Transactions District by Impact

Agency: Department of Public Safety

	<u>[1]</u> <u>GovAmd+</u>	<u>[2]</u> <u>GovSup</u>	<u>[3]</u> <u>Gov Total</u>	<u>[4]</u> <u>Senate</u>	<u>[5]</u> <u>Gov to Senate</u>
Statewide Facilities Maintenance, Repairs, and Improvements (continued)					
*** Program Totals	1,350,000	0	1,350,000	1,350,000	0
*** Agency Totals *****	8,278,000	-7,643,450	634,550	9,634,550	9,000,000
<u>Funding Summary</u>					
Unrestricted General (UGF)	6,278,000	-7,643,450	-1,365,450	7,634,550	9,000,000
Federal Receipts (Fed)	2,000,000	0	2,000,000	2,000,000	0

2011 Legislature - Capital Budget **Project Detail by Agency - Senate CS3 Structure**

Numbers and Language Non Mental Health Transactions District by Impact

Agency: Department of Revenue

		[1] GovAmd+	[2] GovSup	[3] Gov Total	[4] Senate	[5] Gov to Senate
AP	Child Support Services Computer Replacement Project Phase 2 (HD 1-40)	212,000	0	212,000	212,000	0
	1002 Fed Rcpts (Fed)	139,900	0	139,900	139,900	0
	1003 G/F Match (UGF)	72,100	0	72,100	72,100	0
AP	Payment Card Industry Data Security Standards Statewide Compliance (HD 1-40)	2,000,000	0	2,000,000	2,000,000	0
	1004 Gen Fund (UGF)	2,000,000	0	2,000,000	2,000,000	0
AP	Permanent Fund Dividend Division Computer Replacement Project - Phase 5 (HD 1-40)	266,500	0	266,500	266,500	0
	1050 PFD Fund (DGF)	266,500	0	266,500	266,500	0
AP	Permanent Fund Dividend Division Software Training (HD 1-40)	100,000	0	100,000	0	-100,000
	1050 PFD Fund (DGF)	100,000	0	100,000	0	-100,000
AP	Permanent Fund Integrated Investment Accounting and Reporting Software Analysis (HD 1-40)	150,000	0	150,000	150,000	0
	1105 PF Gross (Other)	150,000	0	150,000	150,000	0
AP	Tax Revenue Management System (HD 1-40)	0	0	0	34,700,000	34,700,000
	1004 Gen Fund (UGF)	0	0	0	34,700,000	34,700,000
*** Program Totals		2,728,500	0	2,728,500	37,328,500	34,600,000
Alaska Housing Finance Corporation						
AP	AHFC Building System Replacement Program (HD 1-40)	1,500,000	0	1,500,000	1,500,000	0
	1139 AHFC Div (UGF)	1,500,000	0	1,500,000	1,500,000	0
AP	AHFC Competitive Grants for Public Housing (HD 1-40)	1,100,000	0	1,100,000	1,100,000	0
	1002 Fed Rcpts (Fed)	750,000	0	750,000	750,000	0
	1139 AHFC Div (UGF)	350,000	0	350,000	350,000	0

Computed Column Definitions: [3]=[1]+[2], [5]=[4]-[3]

2011-05-11 12:18:12

Legislative Finance Division

Page: 97

**2011 Legislature - Capital Budget
Project Detail by Agency - Senate CS3 Structure**

Numbers and Language Non Mental Health Transactions District by Impact

Agency: Department of Revenue

		[1] GovAmd+	[2] GovSup	[3] Gov Total	[4] Senate	[5] Gov to Senate
Alaska Housing Finance Corporation (continued)						
AP	AHFC Energy Efficiency Monitoring Research (HD 1-40)	1,000,000	0	1,000,000	1,000,000	0
	1139 AHFC Div (UGF)	1,000,000	0	1,000,000	1,000,000	0
AP	AHFC Federal and Other Competitive Grants (HD 1-40)	4,500,000	0	4,500,000	4,500,000	0
	1002 Fed Rcpts (Fed)	3,000,000	0	3,000,000	3,000,000	0
	1139 AHFC Div (UGF)	1,500,000	0	1,500,000	1,500,000	0
AP	AHFC Fire Protection Systems - Phase 3 (HD 1-40)	2,200,000	0	2,200,000	2,200,000	0
	1139 AHFC Div (UGF)	2,200,000	0	2,200,000	2,200,000	0
AP	AHFC Housing and Urban Development Capital Fund Program (HD 1-40)	3,200,000	0	3,200,000	3,200,000	0
	1002 Fed Rcpts (Fed)	3,200,000	0	3,200,000	3,200,000	0
AP	AHFC Housing and Urban Development Federal HOME Grant (HD 1-40)	4,000,000	0	4,000,000	4,000,000	0
	1002 Fed Rcpts (Fed)	3,250,000	0	3,250,000	3,250,000	0
	1139 AHFC Div (UGF)	750,000	0	750,000	750,000	0
AP	AHFC Security Systems Replacement/Upgrades (HD 1-40)	500,000	0	500,000	500,000	0
	1139 AHFC Div (UGF)	500,000	0	500,000	500,000	0
AP	AHFC Senior Citizens Housing Development Program (HD 1-40)	4,500,000	0	4,500,000	4,500,000	0
	1004 Gen Fund (UGF)	4,500,000	0	4,500,000	4,500,000	0
AP	AHFC Statewide ADA Improvements (HD 1-40)	500,000	0	500,000	500,000	0
	1139 AHFC Div (UGF)	500,000	0	500,000	500,000	0
AP	AHFC Statewide Project Improvements (HD 1-40)	2,000,000	0	2,000,000	2,000,000	0
	1139 AHFC Div (UGF)	2,000,000	0	2,000,000	2,000,000	0
AP	AHFC Supplemental Housing Development Program (HD 1-40)	7,000,000	0	7,000,000	11,341,000	4,341,000
	1004 Gen Fund (UGF)	4,000,000	0	4,000,000	8,341,000	4,341,000
	1139 AHFC Div (UGF)	3,000,000	0	3,000,000	3,000,000	0

Computed Column Definitions: [3]=[1]+[2], [5]=[4]-[3]

2011-05-11 12:18:12

Legislative Finance Division

Page: 98

**2011 Legislature - Capital Budget
Project Detail by Agency - Senate CS3 Structure**

Numbers and Language Non Mental Health Transactions District by Impact

Agency: Department of Revenue

		[1] GovAmd+	[2] GovSup	[3] Gov Total	[4] Senate	[5] Gov to Senate
Alaska Housing Finance Corporation (continued)						
AP	Alaska Gasline Development Corporation - Year 2 In-State Gas Project (HD 12-35)	5,500,000	0	5,500,000	5,500,000	0
	1004 Gen Fund (UGF)	0	0	0	5,500,000	5,500,000
	1213 AHCC (UGF)	5,500,000	0	5,500,000	0	-5,500,000
*** Program Totals		37,500,000	0	37,500,000	41,841,000	4,341,000
AHFC Housing Loan Program						
AL	AHFC Teacher, Health and Public Safety Professionals Housing (HD 1-40)	5,000,000	0	5,000,000	5,000,000	0
	1004 Gen Fund (UGF)	2,000,000	0	2,000,000	2,000,000	0
	1139 AHFC Div (UGF)	3,000,000	0	3,000,000	3,000,000	0
AL	AHFC Village Public Safety Officers Housing (HD 1-40)	1,000,000	0	1,000,000	1,000,000	0
	1004 Gen Fund (UGF)	0	0	0	1,000,000	1,000,000
	1140 AIDEA Div (UGF)	1,000,000	0	1,000,000	0	-1,000,000
*** Program Totals		6,000,000	0	6,000,000	6,000,000	0
AHFC Weatherization and Home Energy Rebate Programs						
AL	AHFC Weatherization Program (HD 1-40)	26,500,000	0	26,500,000	76,500,000	50,000,000
	1002 Fed Rcpts (Fed)	1,500,000	0	1,500,000	1,500,000	0
	1004 Gen Fund (UGF)	0	0	0	25,000,000	25,000,000
	1197 AK Cap Fnd (UGF)	0	0	0	50,000,000	50,000,000
	1213 AHCC (UGF)	25,000,000	0	25,000,000	0	-25,000,000
AL	AHFC Home Energy Rebate Program (HD 1-40)	0	0	0	25,000,000	25,000,000
	1004 Gen Fund (UGF)	0	0	0	25,000,000	25,000,000

Computed Column Definitions: [3]=[1]+[2], [5]=[4]-[3]

2011-05-11 12:18:12

Legislative Finance Division

Page: 99

**2011 Legislature - Capital Budget
Project Detail by Agency - Senate CS3 Structure**

Numbers and Language Non Mental Health Transactions District by Impact

Agency: Department of Revenue

	[1] <u>GovAmd+</u>	[2] <u>GovSup</u>	[3] <u>Gov Total</u>	[4] <u>Senate</u>	[5] <u>Gov to Senate</u>
AHFC Weatherization and Home Energy Rebate Programs (continued)					
*** Program Totals	26,500,000	0	26,500,000	101,500,000	75,000,000
*** Agency Totals *****	72,728,500	0	72,728,500	186,669,500	113,941,000
<u>Funding Summary</u>					
Unrestricted General (UGF)	60,372,100	0	60,372,100	174,413,100	114,041,000
Designated General (DGF)	366,500	0	366,500	266,500	-100,000
Other State Funds (Other)	150,000	0	150,000	150,000	0
Federal Receipts (Fed)	11,839,900	0	11,839,900	11,839,900	0

**2011 Legislature - Capital Budget
Project Detail by Agency - Senate CS3 Structure**

Numbers and Language Non Mental Health Transactions District by Impact

Agency: Department of Transportation and Public Facilities

		[1] GovAmd+	[2] GovSup	[3] Gov Total	[4] Senate	[5] Gov to Senate
AP	Alaska Aviation Safety Program (HD 1-40)	0	0	0	2,750,000	2,750,000
	1002 Fed Rcpts (Fed)	0	0	0	2,000,000	2,000,000
	1004 Gen Fund (UGF)	0	0	0	750,000	750,000
AP	Alaska Marine Highway System - Vessel and Terminal Overhaul and Rehabilitation (HD 1-40)	8,000,000	4,000,000	12,000,000	8,000,000	-4,000,000
	1004 Gen Fund (UGF)	8,000,000	4,000,000	12,000,000	8,000,000	-4,000,000
AP	Chena Small Tracts Road Bicycle & Pedestrian Facility (HD 7-11)	0	0	0	100,000	100,000
	1004 Gen Fund (UGF)	0	0	0	100,000	100,000
AP	Connecting Communities to Alaska's Highway System (HD 1-40)	0	0	0	2,000,000	2,000,000
	1004 Gen Fund (UGF)	0	0	0	2,000,000	2,000,000
AP	Connecting Remote Communities Program (HD 1-40)	0	0	0	500,000	500,000
	1004 Gen Fund (UGF)	0	0	0	500,000	500,000
AP	Fairbanks Metropolitan Area Transportation System (FMATS) - Transportation Improvement Program (HD 7-11)	0	0	0	10,000,000	10,000,000
	1004 Gen Fund (UGF)	0	0	0	10,000,000	10,000,000
AP	Infrastructure and Erosion Control Design and Environmental Permitting (HD 1-40)	300,000	0	300,000	300,000	0
	1004 Gen Fund (UGF)	300,000	0	300,000	300,000	0
AP	Ketchikan - Court Office Building Elevator Controls (HD 1)	0	120,000	120,000	120,000	0
	1004 Gen Fund (UGF)	0	120,000	120,000	120,000	0
AP	Local Service Roads and Trails Program (HD 1-40)	0	0	0	500,000	500,000
	1004 Gen Fund (UGF)	0	0	0	500,000	500,000
AP	Muldoon Road and Glenn Highway Interchange Study (HD 17-32)	0	0	0	1,000,000	1,000,000
	1004 Gen Fund (UGF)	0	0	0	1,000,000	1,000,000

Computed Column Definitions: [3]=[1]+[2], [5]=[4]-[3]

2011-05-11 12:18:12

Legislative Finance Division

Page: 101

**2011 Legislature - Capital Budget
Project Detail by Agency - Senate CS3 Structure**

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

Agency: Department of Transportation and Public Facilities

		[1] GovAmd+	[2] GovSup	[3] Gov Total	[4] Senate	[5] Gov to Senate
AP	Municipal Harbor Facility Grant Fund (AS 29.60.800) (HD 1-40)	5,000,000	0	5,000,000	6,500,000	1,500,000
	1003 G/F Match (UGF)	5,000,000	0	5,000,000	5,000,000	0
	1004 Gen Fund (UGF)	0	0	0	1,500,000	1,500,000
AP	Northern Region - Material Site Planning and Reconnaissance (HD 7-11)	0	0	0	700,000	700,000
	1004 Gen Fund (UGF)	0	0	0	700,000	700,000
AP	Statewide - Project Design Initiative (HD 1-40)	7,000,000	0	7,000,000	7,000,000	0
	1002 Fed Rcpts (Fed)	5,000,000	0	5,000,000	5,000,000	0
	1004 Gen Fund (UGF)	2,000,000	0	2,000,000	2,000,000	0
AP	Statewide - Rural Airport Emergency Medical Evacuation Lights Battery Replacement (HD 1-40)	46,000	0	46,000	46,000	0
	1004 Gen Fund (UGF)	46,000	0	46,000	46,000	0
AP	Statewide Digital Mapping Initiative - Arctic Coast Region and Arctic Port Reconnaissance (HD 1-40)	972,000	0	972,000	2,000,000	1,028,000
	1002 Fed Rcpts (Fed)	0	0	0	1,000,000	1,000,000
	1004 Gen Fund (UGF)	972,000	0	972,000	1,000,000	28,000
*** Program Totals		21,318,000	4,120,000	25,438,000	41,516,000	16,078,000
Alaska Marine Highway System - Ward Cove Lay-up Improvements						
AP	Ward Cove Improvement - Alaska Marine Highway System (HD 1-40)	3,400,000	0	3,400,000	0	-3,400,000
	1140 AIDEA Div (UGF)	3,400,000	0	3,400,000	0	-3,400,000
AL	Upland Buildings and Warehouse Functional Replacement (HD 1-40)	0	0	0	3,400,000	3,400,000
	1004 Gen Fund (UGF)	0	0	0	3,400,000	3,400,000
AL	Feasibility Study - Joint Moorage Facility for AMHS Ferries and NOAA Research Vessels (HD 1-40)	0	0	0	500,000	500,000
	1004 Gen Fund (UGF)	0	0	0	500,000	500,000

Computed Column Definitions: [3]=[1]+[2], [5]=[4]-[3]

2011-05-11 12:18:12

Legislative Finance Division

Page: 102

2011 Legislature - Capital Budget **Project Detail by Agency - Senate CS3 Structure**

Numbers and Language Non Mental Health Transactions District by Impact

Agency: Department of Transportation and Public Facilities

		<u>[1]</u> <u>GovAmd+</u>	<u>[2]</u> <u>GovSup</u>	<u>[3]</u> <u>Gov Total</u>	<u>[4]</u> <u>Senate</u>	<u>[5]</u> <u>Gov to Senate</u>
Alaska Marine Highway System - Ward Cove Lay-up Improvements (continued)						
*** Program Totals		3,400,000	0	3,400,000	3,900,000	500,000
Roads to Resources						
AL	Foothills West District (HD 40)	8,000,000	0	8,000,000	8,000,000	0
	1004 Gen Fund (UGF)	0	0	0	8,000,000	8,000,000
	1140 AIDEA Div (UGF)	8,000,000	0	8,000,000	0	-8,000,000
AL	Ambler Mining District (HD 40)	1,250,000	0	1,250,000	1,250,000	0
	1004 Gen Fund (UGF)	0	0	0	1,250,000	1,250,000
	1140 AIDEA Div (UGF)	1,250,000	0	1,250,000	0	-1,250,000
AL	Western Access Project (HD 39)	1,250,000	0	1,250,000	1,250,000	0
	1004 Gen Fund (UGF)	0	0	0	1,250,000	1,250,000
	1140 AIDEA Div (UGF)	1,250,000	0	1,250,000	0	-1,250,000
*** Program Totals		10,500,000	0	10,500,000	10,500,000	0
Highways and Facilities						
AL	Americans with Disabilities Act Compliance Projects (HD 1-40)	500,000	0	500,000	500,000	0
	1004 Gen Fund (UGF)	500,000	0	500,000	500,000	0
AL	Capital Improvement Program Equipment Replacement (HD 1-40)	1,500,000	0	1,500,000	1,500,000	0
	1061 CIP Rcpts (Other)	1,500,000	0	1,500,000	1,500,000	0
AL	Material Site Mining Plans (HD 7-11)	200,000	0	200,000	0	-200,000
	1004 Gen Fund (UGF)	200,000	0	200,000	0	-200,000
AL	Northern Region - Material Site Reconnaissance (HD 7-11)	500,000	0	500,000	0	-500,000
	1004 Gen Fund (UGF)	500,000	0	500,000	0	-500,000
AL	State Equipment Fleet Replacement (HD 1-40)	18,322,600	0	18,322,600	18,322,600	0
	1026 HwyCapital (Other)	18,322,600	0	18,322,600	18,322,600	0

Computed Column Definitions: [3]=[1]+[2], [5]=[4]-[3]

2011-05-11 12:18:12

Legislative Finance Division

Page: 103

2011 Legislature - Capital Budget **Project Detail by Agency - Senate CS3 Structure**

Numbers and Language Non Mental Health Transactions District by Impact

Agency: Department of Transportation and Public Facilities

		<u>[1]</u> GovAmd+	<u>[2]</u> GovSup	<u>[3]</u> Gov Total	<u>[4]</u> Senate	<u>[5]</u> Gov to Senate
Highways and Facilities (continued)						
AL	Whittier Tunnel - Jet Fan Repairs and Communication System Upgrade (HD 17-32)	350,000	0	350,000	350,000	0
	1004 Gen Fund (UGF)	350,000	0	350,000	350,000	0
*** Program Totals		21,372,600	0	21,372,600	20,672,600	-700,000
Statewide Federal Programs						
AL	Commercial Vehicle Enforcement Program (HD 1-40)	400,000	0	400,000	400,000	0
	1002 Fed Rcpts (Fed)	400,000	0	400,000	400,000	0
AL	Cooperative Reimbursable Projects (HD 1-40)	17,000,000	0	17,000,000	17,000,000	0
	1002 Fed Rcpts (Fed)	5,000,000	0	5,000,000	5,000,000	0
	1108 Stat Desig (Other)	12,000,000	0	12,000,000	12,000,000	0
AL	Federal Contingency Projects (HD 1-40)	20,000,000	0	20,000,000	20,000,000	0
	1002 Fed Rcpts (Fed)	20,000,000	0	20,000,000	20,000,000	0
AL	Federal Emergency Projects (HD 1-40)	10,000,000	0	10,000,000	10,000,000	0
	1002 Fed Rcpts (Fed)	10,000,000	0	10,000,000	10,000,000	0
AL	Federal Transit Administration Grants (HD 1-40)	9,000,000	0	9,000,000	9,000,000	0
	1002 Fed Rcpts (Fed)	9,000,000	0	9,000,000	9,000,000	0
AL	Federal-Aid Aviation State Match (HD 1-40)	11,900,000	0	11,900,000	11,900,000	0
	1003 G/F Match (UGF)	11,900,000	0	11,900,000	11,900,000	0
AL	Federal-Aid Highway State Match (HD 1-40)	47,200,000	0	47,200,000	47,200,000	0
	1003 G/F Match (UGF)	47,200,000	0	47,200,000	47,200,000	0
AL	Highway Safety Grants Program (HD 1-40)	8,000,000	0	8,000,000	8,000,000	0
	1002 Fed Rcpts (Fed)	8,000,000	0	8,000,000	8,000,000	0
AL	Other Federal Program Match (HD 1-40)	1,050,000	0	1,050,000	750,000	-300,000
	1003 G/F Match (UGF)	1,050,000	0	1,050,000	1,050,000	0
	1004 Gen Fund (UGF)	0	0	0	-300,000	-300,000

Computed Column Definitions: [3]=[1]+[2], [5]=[4]-[3]

2011-05-11 12:18:12

Legislative Finance Division

Page: 104

2011 Legislature - Capital Budget **Project Detail by Agency - Senate CS3 Structure**

Numbers and Language Non Mental Health Transactions District by Impact

Agency: Department of Transportation and Public Facilities

		<u>[1]</u> <u>GovAmd+</u>	<u>[2]</u> <u>GovSup</u>	<u>[3]</u> <u>Gov Total</u>	<u>[4]</u> <u>Senate</u>	<u>[5]</u> <u>Gov to Senate</u>
Statewide Federal Programs (continued)						
AL	Statewide Safety Program (HD 1-40)	20,000,000	0	20,000,000	20,000,000	0
	1002 Fed Rcpts (Fed)	20,000,000	0	20,000,000	20,000,000	0
AL	Public Transit Programs State Match (HD 1-40)	0	0	0	1,500,000	1,500,000
	1004 Gen Fund (UGF)	0	0	0	1,500,000	1,500,000
*** Program Totals		144,550,000	0	144,550,000	145,750,000	1,200,000
Airport Improvement Program						
AL	Alaska International Airport System - Reimbursable Services Authority (HD 1-40)	4,000,000	0	4,000,000	4,000,000	0
	1002 Fed Rcpts (Fed)	4,000,000	0	4,000,000	4,000,000	0
AL	Alaska International Airport System - System Master Plan (HD 1-40)	400,000	0	400,000	400,000	0
	1002 Fed Rcpts (Fed)	375,000	0	375,000	375,000	0
	1027 IntAirport (Other)	25,000	0	25,000	25,000	0
AL	Angoon - Airport Environmental Impact Statement (HD 5)	2,500,000	0	2,500,000	2,500,000	0
	1002 Fed Rcpts (Fed)	2,500,000	0	2,500,000	2,500,000	0
AL	Bethel - Airport Runway/Taxiway/Commercial Apron Pavement Rehabilitation (HD 38)	13,700,000	0	13,700,000	13,700,000	0
	1002 Fed Rcpts (Fed)	13,700,000	0	13,700,000	13,700,000	0
AL	Bethel - Airport Snow Removal Equipment Building (HD 38)	6,500,000	0	6,500,000	6,500,000	0
	1002 Fed Rcpts (Fed)	6,500,000	0	6,500,000	6,500,000	0
AL	Bethel - South General Aviation Apron and Taxiway Pavement Reconstruction (HD 38)	5,000,000	0	5,000,000	5,000,000	0
	1002 Fed Rcpts (Fed)	5,000,000	0	5,000,000	5,000,000	0
AL	Birchwood - Airport Pavement Rehabilitation (HD 13-16)	3,100,000	0	3,100,000	3,100,000	0
	1002 Fed Rcpts (Fed)	3,100,000	0	3,100,000	3,100,000	0

Computed Column Definitions: [3]=[1]+[2], [5]=[4]-[3]

2011-05-11 12:18:12

Legislative Finance Division

Page: 105

**2011 Legislature - Capital Budget
Project Detail by Agency - Senate CS3 Structure**

Numbers and Language Non Mental Health Transactions District by Impact

Agency: Department of Transportation and Public Facilities

		[1] GovAmd+	[2] GovSup	[3] Gov Total	[4] Senate	[5] Gov to Senate
Airport Improvement Program (continued)						
AL	Cold Bay - Airport Pavement Rehabilitation (HD 37)	0	5,300,000	5,300,000	5,300,000	0
	1002 Fed Rcpts (Fed)	0	5,300,000	5,300,000	5,300,000	0
AL	Coldfoot - Airport Improvements (HD 6)	10,500,000	0	10,500,000	10,500,000	0
	1002 Fed Rcpts (Fed)	10,500,000	0	10,500,000	10,500,000	0
AL	Deadhorse - Airport Rehabilitation (HD 40)	30,400,000	0	30,400,000	30,400,000	0
	1002 Fed Rcpts (Fed)	30,400,000	0	30,400,000	30,400,000	0
AL	Dillingham - Airport Improvement - Runway Safety Area Expansion (HD 37)	26,500,000	0	26,500,000	26,500,000	0
	1002 Fed Rcpts (Fed)	26,500,000	0	26,500,000	26,500,000	0
AL	Fairbanks International Airport - Aircraft Rescue Firefighting Facility Upgrades (HD 7-11)	16,700,000	0	16,700,000	16,700,000	0
	1002 Fed Rcpts (Fed)	15,865,000	0	15,865,000	15,865,000	0
	1112 IntAptCons (Other)	835,000	0	835,000	835,000	0
AL	Fairbanks International Airport - Equipment (HD 7-11)	920,000	0	920,000	920,000	0
	1027 IntAirport (Other)	920,000	0	920,000	920,000	0
AL	Golovin - Runway and Apron Improvements (HD 39)	11,850,000	0	11,850,000	11,850,000	0
	1002 Fed Rcpts (Fed)	11,850,000	0	11,850,000	11,850,000	0
AL	Gulkana - Apron and Taxiway Pavement Rehabilitation (HD 6)	1,730,000	0	1,730,000	1,730,000	0
	1002 Fed Rcpts (Fed)	1,730,000	0	1,730,000	1,730,000	0
AL	Gustavus - Airport Runway Safety Area (HD 5)	0	2,250,000	2,250,000	2,250,000	0
	1002 Fed Rcpts (Fed)	0	2,250,000	2,250,000	2,250,000	0
AL	Homer - Terminal Apron Taxiway Pavement Rehabilitation (HD 33-35)	3,200,000	0	3,200,000	3,200,000	0
	1002 Fed Rcpts (Fed)	3,200,000	0	3,200,000	3,200,000	0
AL	Kotzebue - Airport and Runway Safety Area Improvements (HD 40)	9,500,000	0	9,500,000	9,500,000	0
	1002 Fed Rcpts (Fed)	9,500,000	0	9,500,000	9,500,000	0

Computed Column Definitions: [3]=[1]+[2], [5]=[4]-[3]

2011-05-11 12:18:12

Legislative Finance Division

Page: 106

2011 Legislature - Capital Budget
Project Detail by Agency - Senate CS3 Structure

Numbers and Language Non Mental Health Transactions District by Impact

Agency: Department of Transportation and Public Facilities

		[1] GovAmd+	[2] GovSup	[3] Gov Total	[4] Senate	[5] Gov to Senate
Airport Improvement Program (continued)						
AL	Kotzebue - Apron Expansion (HD 40)	480,000	0	480,000	480,000	0
	1002 Fed Rcpts (Fed)	480,000	0	480,000	480,000	0
AL	Kwigillingok - Airport Rehabilitation (HD 38)	1,500,000	0	1,500,000	1,500,000	0
	1002 Fed Rcpts (Fed)	1,500,000	0	1,500,000	1,500,000	0
AL	Manley - Airport Relocation (HD 6)	1,625,000	0	1,625,000	1,625,000	0
	1002 Fed Rcpts (Fed)	1,625,000	0	1,625,000	1,625,000	0
AL	Nanwalek and Port Graham - Airport Master Plan (HD 33-35)	1,000,000	0	1,000,000	1,000,000	0
	1002 Fed Rcpts (Fed)	1,000,000	0	1,000,000	1,000,000	0
AL	Platinum - Airport extension (HD 38)	3,500,000	0	3,500,000	3,500,000	0
	1002 Fed Rcpts (Fed)	3,500,000	0	3,500,000	3,500,000	0
AL	Point Hope - Airport Rehabilitation (HD 40)	6,715,000	0	6,715,000	6,715,000	0
	1002 Fed Rcpts (Fed)	6,715,000	0	6,715,000	6,715,000	0
AL	Sitka - Rocky Gutierrez Airport Runway Overlay (HD 2)	500,000	0	500,000	500,000	0
	1002 Fed Rcpts (Fed)	500,000	0	500,000	500,000	0
AL	Statewide - Aviation Preconstruction (HD 1-40)	18,000,000	0	18,000,000	18,000,000	0
	1002 Fed Rcpts (Fed)	18,000,000	0	18,000,000	18,000,000	0
AL	Statewide - Aviation Systems Plan Update (HD 1-40)	2,500,000	0	2,500,000	2,500,000	0
	1002 Fed Rcpts (Fed)	2,500,000	0	2,500,000	2,500,000	0
AL	Statewide - Various Airports Aeronautical Surveys (HD 1-40)	2,000,000	0	2,000,000	2,000,000	0
	1002 Fed Rcpts (Fed)	2,000,000	0	2,000,000	2,000,000	0
AL	Statewide - Various Airports Minor Surface Improvements (HD 1-40)	10,000,000	0	10,000,000	10,000,000	0
	1002 Fed Rcpts (Fed)	10,000,000	0	10,000,000	10,000,000	0
AL	Statewide - Various Airports Snow Removal and Safety Equipment (HD 1-40)	10,000,000	0	10,000,000	10,000,000	0
	1002 Fed Rcpts (Fed)	10,000,000	0	10,000,000	10,000,000	0
AL	Talkeetna - Airport Improvement (HD 13-16)	0	5,000,000	5,000,000	5,000,000	0
	1002 Fed Rcpts (Fed)	0	5,000,000	5,000,000	5,000,000	0

Computed Column Definitions: [3]=[1]+[2], [5]=[4]-[3]

2011-05-11 12:18:13

Legislative Finance Division

Page: 107

**2011 Legislature - Capital Budget
Project Detail by Agency - Senate CS3 Structure**

Numbers and Language Non Mental Health Transactions District by Impact

Agency: Department of Transportation and Public Facilities

		[1] GovAmd+	[2] GovSup	[3] Gov Total	[4] Senate	[5] Gov to Senate
Airport Improvement Program (continued)						
AL	Talkeetna - Airport Pavement Rehabilitation (HD 13-16)	0	5,700,000	5,700,000	5,700,000	0
	1002 Fed Rcpts (Fed)	0	5,700,000	5,700,000	5,700,000	0
AL	Ted Stevens Anchorage International Airport - Advanced Project Design and Planning (HD 17-32)	3,000,000	0	3,000,000	3,000,000	0
	1027 IntAirport (Other)	3,000,000	0	3,000,000	3,000,000	0
AL	Ted Stevens Anchorage International Airport - Annual Improvements (HD 17-32)	1,000,000	0	1,000,000	1,000,000	0
	1112 IntAptCons (Other)	1,000,000	0	1,000,000	1,000,000	0
AL	Ted Stevens Anchorage International Airport - Bag Sorting Scanner Replacement (HD 17-32)	1,700,000	0	1,700,000	1,700,000	0
	1002 Fed Rcpts (Fed)	1,593,750	0	1,593,750	1,593,750	0
	1027 IntAirport (Other)	106,250	0	106,250	106,250	0
AL	Ted Stevens Anchorage International Airport - Concourse C Carpet Replacement (HD 17-32)	400,000	0	400,000	400,000	0
	1027 IntAirport (Other)	400,000	0	400,000	400,000	0
AL	Ted Stevens Anchorage International Airport - E21 Gate / Sallyport (HD 17-32)	1,024,000	0	1,024,000	1,024,000	0
	1002 Fed Rcpts (Fed)	884,000	0	884,000	884,000	0
	1112 IntAptCons (Other)	140,000	0	140,000	140,000	0
AL	Ted Stevens Anchorage International Airport - Environmental Compliance (HD 17-32)	1,000,000	0	1,000,000	1,000,000	0
	1027 IntAirport (Other)	1,000,000	0	1,000,000	1,000,000	0
AL	Ted Stevens Anchorage International Airport - Equipment (HD 17-32)	8,860,000	0	8,860,000	8,860,000	0
	1002 Fed Rcpts (Fed)	2,108,000	0	2,108,000	2,108,000	0
	1027 IntAirport (Other)	1,000,000	0	1,000,000	1,000,000	0
	1112 IntAptCons (Other)	5,752,000	0	5,752,000	5,752,000	0

Computed Column Definitions: [3]=[1]+[2], [5]=[4]-[3]

2011-05-11 12:18:13

Legislative Finance Division

Page: 108

**2011 Legislature - Capital Budget
Project Detail by Agency - Senate CS3 Structure**

Numbers and Language Non Mental Health Transactions District by Impact

Agency: Department of Transportation and Public Facilities

		[1] GovAmd+	[2] GovSup	[3] Gov Total	[4] Senate	[5] Gov to Senate
Airport Improvement Program (continued)						
AL	Ted Stevens Anchorage International Airport - Facility Improvements, Renovations and Upgrades (HD 17-32)	4,600,000	0	4,600,000	4,600,000	0
	1027 IntAirport (Other)	4,600,000	0	4,600,000	4,600,000	0
AL	Ted Stevens Anchorage International Airport - Field Maintenance Facility Floor Sloping (HD 17-32)	1,800,000	0	1,800,000	1,800,000	0
	1112 IntAptCons (Other)	1,800,000	0	1,800,000	1,800,000	0
AL	Ted Stevens Anchorage International Airport - Glycol Storm Water Treatment Facility (HD 17-32)	30,000,000	0	30,000,000	30,000,000	0
	1002 Fed Rcpts (Fed)	28,125,000	0	28,125,000	28,125,000	0
	1112 IntAptCons (Other)	1,875,000	0	1,875,000	1,875,000	0
AL	Ted Stevens Anchorage International Airport - Information Technology Improvements (HD 17-32)	2,485,500	0	2,485,500	2,485,500	0
	1027 IntAirport (Other)	2,485,500	0	2,485,500	2,485,500	0
AL	Ted Stevens Anchorage International Airport - Jet Bridge Replacements (HD 17-32)	2,800,000	0	2,800,000	2,800,000	0
	1112 IntAptCons (Other)	2,800,000	0	2,800,000	2,800,000	0
AL	Ted Stevens Anchorage International Airport - Lake Hood Annual Improvements (HD 17-32)	1,052,632	0	1,052,632	1,052,632	0
	1002 Fed Rcpts (Fed)	1,000,000	0	1,000,000	1,000,000	0
	1112 IntAptCons (Other)	52,632	0	52,632	52,632	0
AL	Ted Stevens Anchorage International Airport - Lake Hood Strip Improvements (HD 17-32)	1,300,000	0	1,300,000	1,300,000	0
	1002 Fed Rcpts (Fed)	1,300,000	0	1,300,000	1,300,000	0
AL	Ted Stevens Anchorage International Airport - Lake Hood Strip Runway Protection Zone Land Acquisition (HD 17-32)	1,000,000	0	1,000,000	1,000,000	0
	1002 Fed Rcpts (Fed)	950,000	0	950,000	950,000	0
	1112 IntAptCons (Other)	50,000	0	50,000	50,000	0

Computed Column Definitions: [3]=[1]+[2], [5]=[4]-[3]

2011-05-11 12:18:13

Legislative Finance Division

Page: 109

**2011 Legislature - Capital Budget
Project Detail by Agency - Senate CS3 Structure**

Numbers and Language Non Mental Health Transactions District by Impact

Agency: Department of Transportation and Public Facilities

		<u>[1]</u> GovAmd+	<u>[2]</u> GovSup	<u>[3]</u> Gov Total	<u>[4]</u> Senate	<u>[5]</u> Gov to Senate
Airport Improvement Program (continued)						
AL	Ted Stevens Anchorage International Airport - Master Plan-Part 150 Noise Compatibility Study (HD 17-32)	716,667	0	716,667	716,667	0
	1002 Fed Rcpts (Fed)	671,875	0	671,875	671,875	0
	1112 IntAptCons (Other)	44,792	0	44,792	44,792	0
AL	Ted Stevens Anchorage International Airport - North Terminal Exterior Paint (HD 17-32)	1,926,000	0	1,926,000	1,926,000	0
	1112 IntAptCons (Other)	1,926,000	0	1,926,000	1,926,000	0
AL	Ted Stevens Anchorage International Airport - North Terminal Gate N7 (HD 17-32)	2,000,000	0	2,000,000	2,000,000	0
	1002 Fed Rcpts (Fed)	1,875,000	0	1,875,000	1,875,000	0
	1112 IntAptCons (Other)	125,000	0	125,000	125,000	0
AL	Ted Stevens Anchorage International Airport - North Terminal Lobby Improvements (HD 17-32)	2,000,000	0	2,000,000	2,000,000	0
	1027 IntAirport (Other)	2,000,000	0	2,000,000	2,000,000	0
AL	Ted Stevens Anchorage International Airport - Residential Sound Insulation Program (RSIP) (HD 17-32)	18,600,000	0	18,600,000	18,600,000	0
	1002 Fed Rcpts (Fed)	17,437,500	0	17,437,500	17,437,500	0
	1112 IntAptCons (Other)	1,162,500	0	1,162,500	1,162,500	0
AL	Ted Stevens Anchorage International Airport - Runway 7L Rehabilitation (HD 17-32)	5,000,000	0	5,000,000	5,000,000	0
	1002 Fed Rcpts (Fed)	4,687,500	0	4,687,500	4,687,500	0
	1112 IntAptCons (Other)	312,500	0	312,500	312,500	0
AL	Ted Stevens Anchorage International Airport - Runway Deicer Storage (HD 17-32)	400,000	0	400,000	400,000	0
	1112 IntAptCons (Other)	400,000	0	400,000	400,000	0
AL	Ted Stevens Anchorage International Airport - Taxiway E and M Reconstruction (HD 17-32)	15,000,000	0	15,000,000	15,000,000	0
	1002 Fed Rcpts (Fed)	14,062,500	0	14,062,500	14,062,500	0

Computed Column Definitions: [3]=[1]+[2], [5]=[4]-[3]

2011-05-11 12:18:13

Legislative Finance Division

Page: 110

**2011 Legislature - Capital Budget
Project Detail by Agency - Senate CS3 Structure**

Numbers and Language Non Mental Health Transactions District by Impact

Agency: Department of Transportation and Public Facilities

		<u>[1]</u> <u>GovAmd+</u>	<u>[2]</u> <u>GovSup</u>	<u>[3]</u> <u>Gov Total</u>	<u>[4]</u> <u>Senate</u>	<u>[5]</u> <u>Gov to Senate</u>
Airport Improvement Program (continued)						
AL	Ted Stevens Anchorage International Airport - Taxiway E and M Reconstruction (HD 17-32) (continued)					
	1112 IntAptCons (Other)	937,500	0	937,500	937,500	0
AL	Ted Stevens Anchorage International Airport - Terminal Seating (HD 17-32)	1,700,000	0	1,700,000	1,700,000	0
	1027 IntAirport (Other)	1,700,000	0	1,700,000	1,700,000	0
AL	Unalaska - Runway Safety Area and Pavement Rehabilitation (HD 37)	25,700,000	0	25,700,000	25,700,000	0
	1002 Fed Rcpts (Fed)	25,700,000	0	25,700,000	25,700,000	0
AL	Whittier - Airport Master Plan (HD 17-32)	125,000	0	125,000	125,000	0
	1002 Fed Rcpts (Fed)	125,000	0	125,000	125,000	0
*** Program Totals		339,509,799	18,250,000	357,759,799	357,759,799	0
Surface Transportation Program						
AL	Alaska Disparity Study (HD 1-40)	650,000	0	650,000	650,000	0
	1002 Fed Rcpts (Fed)	650,000	0	650,000	650,000	0
AL	Alaska Marine Highway System - Ferry Vessel Refurbishment (HD 1-40)	15,000,000	0	15,000,000	15,000,000	0
	1002 Fed Rcpts (Fed)	15,000,000	0	15,000,000	15,000,000	0
AL	Alaska Marine Highway System - Fleet Condition Survey Update (HD 1-40)	200,000	0	200,000	200,000	0
	1002 Fed Rcpts (Fed)	200,000	0	200,000	200,000	0
AL	Alaska Marine Highway System - M/V Columbia Repower and Ship Systems Improvements (HD 1-40)	25,000,000	0	25,000,000	25,000,000	0
	1002 Fed Rcpts (Fed)	25,000,000	0	25,000,000	25,000,000	0

Computed Column Definitions: [3]=[1]+[2], [5]=[4]-[3]

2011-05-11 12:18:13

Legislative Finance Division

Page: 111

**2011 Legislature - Capital Budget
Project Detail by Agency - Senate CS3 Structure**

Numbers and Language Non Mental Health Transactions District by Impact

Agency: Department of Transportation and Public Facilities

		<u>[1]</u> <u>GovAmd+</u>	<u>[2]</u> <u>GovSup</u>	<u>[3]</u> <u>Gov Total</u>	<u>[4]</u> <u>Senate</u>	<u>[5]</u> <u>Gov to Senate</u>
Surface Transportation Program (continued)						
AL	Alaska Marine Highway System - Pelican Ferry Terminal Renovation (HD 2)	3,000,000	0	3,000,000	3,000,000	0
	1002 Fed Rcpts (Fed)	3,000,000	0	3,000,000	3,000,000	0
AL	American Association of State Highway and Transportation Officials Technical Programs Support (HD 1-40)	100,000	0	100,000	100,000	0
	1002 Fed Rcpts (Fed)	100,000	0	100,000	100,000	0
AL	Americans with Disabilities Act - Transition Plan for Rights of Way (HD 1-40)	500,000	0	500,000	500,000	0
	1002 Fed Rcpts (Fed)	500,000	0	500,000	500,000	0
AL	Anchorage Metropolitan Area Transportation Solutions (AMATS) - Air Quality Public and Business Awareness Education Campaign (HD 17-32)	300,000	0	300,000	300,000	0
	1002 Fed Rcpts (Fed)	300,000	0	300,000	300,000	0
AL	Anchorage Metropolitan Area Transportation Solutions (AMATS) - Arterial Roadway Dust Control (HD 17-32)	200,000	0	200,000	200,000	0
	1002 Fed Rcpts (Fed)	200,000	0	200,000	200,000	0
AL	Anchorage Metropolitan Area Transportation Solutions (AMATS) - Dowling Road Extension West Reconstruction (HD 17-32)	22,000,000	0	22,000,000	22,000,000	0
	1002 Fed Rcpts (Fed)	22,000,000	0	22,000,000	22,000,000	0
AL	Anchorage Metropolitan Area Transportation Solutions (AMATS) - O'Malley Road Reconstruction (HD 17-32)	4,000,000	0	4,000,000	4,000,000	0
	1002 Fed Rcpts (Fed)	4,000,000	0	4,000,000	4,000,000	0
AL	Anchorage Metropolitan Area Transportation Solutions (AMATS) - Ridesharing and Transit Marketing (HD 17-32)	720,000	0	720,000	720,000	0
	1002 Fed Rcpts (Fed)	720,000	0	720,000	720,000	0
AL	Bethel - Tundra Ridge Road Improvements (HD 38)	1,200,000	0	1,200,000	1,200,000	0
	1002 Fed Rcpts (Fed)	1,200,000	0	1,200,000	1,200,000	0

Computed Column Definitions: [3]=[1]+[2], [5]=[4]-[3]

2011-05-11 12:18:13

Legislative Finance Division

Page: 112

**2011 Legislature - Capital Budget
Project Detail by Agency - Senate CS3 Structure**

Numbers and Language Non Mental Health Transactions District by Impact

Agency: Department of Transportation and Public Facilities

		<u>[1]</u> GovAmd+	<u>[2]</u> GovSup	<u>[3]</u> Gov Total	<u>[4]</u> Senate	<u>[5]</u> Gov to Senate
Surface Transportation Program (continued)						
AL	Congestion Mitigation and Air Quality (CMAQ) - PM 2.5 Reductions (HD 7-11)	6,500,000	0	6,500,000	6,500,000	0
	1002 Fed Rcpts (Fed)	6,500,000	0	6,500,000	6,500,000	0
AL	Copper River Highway - Million Dollar Bridge #0206 (HD 12)	11,465,000	0	11,465,000	11,465,000	0
	1002 Fed Rcpts (Fed)	11,465,000	0	11,465,000	11,465,000	0
AL	Dalton Highway - Milepost 11 to 18 Reconstruction (HD 6)	25,000,000	0	25,000,000	25,000,000	0
	1002 Fed Rcpts (Fed)	25,000,000	0	25,000,000	25,000,000	0
AL	Dalton Highway - Milepost 197 to 209 (HD 6)	10,000,000	0	10,000,000	10,000,000	0
	1002 Fed Rcpts (Fed)	10,000,000	0	10,000,000	10,000,000	0
AL	Dalton Highway - Milepost 267 Holden Creek Bridge Repair or Replacement (HD 6)	5,000,000	0	5,000,000	5,000,000	0
	1002 Fed Rcpts (Fed)	5,000,000	0	5,000,000	5,000,000	0
AL	Dalton Highway - Milepost 9 to 11 Reconstruction - 9 Mile Hill (HD 6)	3,000,000	0	3,000,000	3,000,000	0
	1002 Fed Rcpts (Fed)	3,000,000	0	3,000,000	3,000,000	0
AL	Fairbanks Metropolitan Area Transportation System (FMATS) - Coordinator's Office (HD 7-11)	330,000	0	330,000	330,000	0
	1002 Fed Rcpts (Fed)	330,000	0	330,000	330,000	0
AL	Fairbanks Metropolitan Area Transportation System (FMATS) - Gold Hill Road Bicycle and Pedestrian Facility (HD 7-11)	1,100,000	0	1,100,000	1,100,000	0
	1002 Fed Rcpts (Fed)	1,100,000	0	1,100,000	1,100,000	0
AL	Fairbanks Metropolitan Area Transportation System (FMATS) - North Pole Bike Path Rehabilitation and Connections (HD 7-11)	455,000	0	455,000	455,000	0
	1002 Fed Rcpts (Fed)	455,000	0	455,000	455,000	0
AL	Fairbanks Metropolitan Area Transportation System (FMATS) - Sign Replacement (HD 7-11)	1,365,000	0	1,365,000	1,365,000	0
	1002 Fed Rcpts (Fed)	1,365,000	0	1,365,000	1,365,000	0

Computed Column Definitions: [3]=[1]+[2], [5]=[4]-[3]

2011-05-11 12:18:13

Legislative Finance Division

Page: 113

**2011 Legislature - Capital Budget
Project Detail by Agency - Senate CS3 Structure**

Numbers and Language Non Mental Health Transactions District by Impact

Agency: Department of Transportation and Public Facilities

		<u>[1]</u> <u>GovAmd+</u>	<u>[2]</u> <u>GovSup</u>	<u>[3]</u> <u>Gov Total</u>	<u>[4]</u> <u>Senate</u>	<u>[5]</u> <u>Gov to Senate</u>
Surface Transportation Program (continued)						
AL	Fairbanks - Air Quality Planning Project (HD 7-11)	200,000	0	200,000	200,000	0
	1002 Fed Rcpts (Fed)	200,000	0	200,000	200,000	0
AL	Fairbanks - Potter Road Surfacing (HD 7-11)	250,000	0	250,000	250,000	0
	1002 Fed Rcpts (Fed)	250,000	0	250,000	250,000	0
AL	Fairbanks - South Cushman - Mitchell Expressway to Sanduri Street (HD 7-11)	0	1,660,000	1,660,000	1,660,000	0
	1002 Fed Rcpts (Fed)	0	1,660,000	1,660,000	1,660,000	0
AL	Galena - Campion Road Erosion Protection (HD 6)	9,000,000	0	9,000,000	9,000,000	0
	1002 Fed Rcpts (Fed)	9,000,000	0	9,000,000	9,000,000	0
AL	Gambell - Evacuation Road Repairs and Extension (HD 39)	11,000,000	0	11,000,000	11,000,000	0
	1002 Fed Rcpts (Fed)	11,000,000	0	11,000,000	11,000,000	0
AL	Geographic Information System (GIS) Development (IWAYS) (HD 1-40)	1,000,000	0	1,000,000	1,000,000	0
	1002 Fed Rcpts (Fed)	1,000,000	0	1,000,000	1,000,000	0
AL	Glenn and Parks Highways Corridor ITS Project (HD 13-16)	1,500,000	0	1,500,000	1,500,000	0
	1002 Fed Rcpts (Fed)	1,500,000	0	1,500,000	1,500,000	0
AL	Glenn Highway - Milepost 172 to 189 Rehabilitation (HD 12)	10,000,000	0	10,000,000	10,000,000	0
	1002 Fed Rcpts (Fed)	10,000,000	0	10,000,000	10,000,000	0
AL	Hatcher Pass - Scenic Overlook and Trailhead Construction (HD 13-16)	1,000,000	0	1,000,000	1,000,000	0
	1002 Fed Rcpts (Fed)	1,000,000	0	1,000,000	1,000,000	0
AL	Homer - East End Road Rehabilitation - Milepost 3.7 to 12.2 (HD 33-35)	3,500,000	0	3,500,000	3,500,000	0
	1002 Fed Rcpts (Fed)	3,500,000	0	3,500,000	3,500,000	0
AL	Hyder - Salmon River Road Rehabilitation (HD 5)	0	1,300,000	1,300,000	1,300,000	0
	1002 Fed Rcpts (Fed)	0	1,300,000	1,300,000	1,300,000	0

Computed Column Definitions: [3]=[1]+[2], [5]=[4]-[3]

2011-05-11 12:18:13

Legislative Finance Division

Page: 114

2011 Legislature - Capital Budget **Project Detail by Agency - Senate CS3 Structure**

Numbers and Language Non Mental Health Transactions District by Impact

Agency: Department of Transportation and Public Facilities

		<u>[1]</u> GovAmd+	<u>[2]</u> GovSup	<u>[3]</u> Gov Total	<u>[4]</u> Senate	<u>[5]</u> Gov to Senate
Surface Transportation Program (continued)						
AL	Intelligent Transportation Systems Border Infrastructure (HD 1-40)	1,250,000	0	1,250,000	1,250,000	0
	1002 Fed Rcpts (Fed)	1,250,000	0	1,250,000	1,250,000	0
AL	Juneau - Auke Lake Trail and Wayside (HD 3-4)	1,200,000	0	1,200,000	1,200,000	0
	1002 Fed Rcpts (Fed)	1,200,000	0	1,200,000	1,200,000	0
AL	Juneau - Brotherhood Bridge and Industrial Boulevard Improvements (HD 3-4)	17,500,000	0	17,500,000	17,500,000	0
	1002 Fed Rcpts (Fed)	17,500,000	0	17,500,000	17,500,000	0
AL	Juneau - Fritz Cove Road Rehabilitation and Repair (HD 3-4)	4,000,000	0	4,000,000	4,000,000	0
	1002 Fed Rcpts (Fed)	4,000,000	0	4,000,000	4,000,000	0
AL	Juneau - Glacier Highway - Widen and Resurface Eagle Beach to Bessie Creek (HD 3-4)	11,300,000	0	11,300,000	11,300,000	0
	1002 Fed Rcpts (Fed)	11,300,000	0	11,300,000	11,300,000	0
AL	Juneau - Mendenhall Valley Street Dust Control (HD 3-4)	2,000,000	0	2,000,000	2,000,000	0
	1002 Fed Rcpts (Fed)	2,000,000	0	2,000,000	2,000,000	0
AL	Ketchikan - North Tongass Highway - Totem Bight to Whipple Creek (HD 1)	3,500,000	0	3,500,000	3,500,000	0
	1002 Fed Rcpts (Fed)	3,500,000	0	3,500,000	3,500,000	0
AL	Ketchikan - South Tongass Highway Widening - Saxman to Surf Street (HD 1)	1,000,000	0	1,000,000	1,000,000	0
	1002 Fed Rcpts (Fed)	1,000,000	0	1,000,000	1,000,000	0
AL	Livengood - Livengood Creek Bridge Replacement (HD 6)	1,400,000	0	1,400,000	1,400,000	0
	1002 Fed Rcpts (Fed)	1,400,000	0	1,400,000	1,400,000	0
AL	Matanuska-Susitna - Trunk Road Reconstruction (HD 13-16)	10,000,000	0	10,000,000	10,000,000	0
	1002 Fed Rcpts (Fed)	10,000,000	0	10,000,000	10,000,000	0
AL	New Seward Highway - Rabbit Creek to 36th Avenue (HD 17-32)	2,000,000	0	2,000,000	2,000,000	0
	1002 Fed Rcpts (Fed)	2,000,000	0	2,000,000	2,000,000	0

Computed Column Definitions: [3]=[1]+[2], [5]=[4]-[3]

2011-05-11 12:18:13

Legislative Finance Division

Page: 115

**2011 Legislature - Capital Budget
Project Detail by Agency - Senate CS3 Structure**

Numbers and Language Non Mental Health Transactions District by Impact

Agency: Department of Transportation and Public Facilities

		[1] GovAmd+	[2] GovSup	[3] Gov Total	[4] Senate	[5] Gov to Senate
Surface Transportation Program (continued)						
AL	Ninilchik - Village Bridge Replacement (HD 33-35)	2,200,000	0	2,200,000	2,200,000	0
	1002 Fed Rcpts (Fed)	2,200,000	0	2,200,000	2,200,000	0
AL	Nome - Nome-Council Road - Milepost 4 to 16 (HD 39)	4,500,000	0	4,500,000	4,500,000	0
	1002 Fed Rcpts (Fed)	4,500,000	0	4,500,000	4,500,000	0
AL	Northern Region - National Highway System and Non-National Highway System Pavement and Bridge Refurbishment (HD 1-40)	32,000,000	0	32,000,000	32,000,000	0
	1002 Fed Rcpts (Fed)	32,000,000	0	32,000,000	32,000,000	0
AL	Nulato - Airport Road Improvements (HD 6)	4,500,000	0	4,500,000	4,500,000	0
	1002 Fed Rcpts (Fed)	4,500,000	0	4,500,000	4,500,000	0
AL	Parks Highway - Milepost 239 to 263 Reconstruction - Nenana Canyon to Bear Creek (HD 7-11)	27,000,000	0	27,000,000	27,000,000	0
	1002 Fed Rcpts (Fed)	27,000,000	0	27,000,000	27,000,000	0
AL	Prince of Wales Island - Klawock to Hollis Pavement Rehabilitation and Culvert Replacement (HD 5)	20,000,000	0	20,000,000	20,000,000	0
	1002 Fed Rcpts (Fed)	20,000,000	0	20,000,000	20,000,000	0
AL	Revise Alaska Traffic, Environmental, and Right-of-Way Manuals and Standard Specifications (HD 1-40)	500,000	0	500,000	500,000	0
	1002 Fed Rcpts (Fed)	500,000	0	500,000	500,000	0
AL	Richardson Highway - Milepost 201 Phelan Creek Bridge Replacement (HD 12)	6,000,000	0	6,000,000	6,000,000	0
	1002 Fed Rcpts (Fed)	6,000,000	0	6,000,000	6,000,000	0
AL	Richardson Highway - Milepost 228 - One Mile Creek Bridge Replacement (HD 12)	7,500,000	0	7,500,000	7,500,000	0
	1002 Fed Rcpts (Fed)	7,500,000	0	7,500,000	7,500,000	0
AL	Richardson Highway - Milepost 345 Moose Creek Railroad Crossing (HD 12)	14,000,000	0	14,000,000	14,000,000	0
	1002 Fed Rcpts (Fed)	14,000,000	0	14,000,000	14,000,000	0

Computed Column Definitions: [3]=[1]+[2], [5]=[4]-[3]

2011-05-11 12:18:13

Legislative Finance Division

Page: 116

2011 Legislature - Capital Budget **Project Detail by Agency - Senate CS3 Structure**

Numbers and Language Non Mental Health Transactions District by Impact

Agency: Department of Transportation and Public Facilities

		<u>[1]</u> <u>GovAmd+</u>	<u>[2]</u> <u>GovSup</u>	<u>[3]</u> <u>Gov Total</u>	<u>[4]</u> <u>Senate</u>	<u>[5]</u> <u>Gov to Senate</u>
Surface Transportation Program (continued)						
AL	Richardson Highway - Milepost 357 - Fairbanks New Weigh Station (HD 7-11)	3,000,000	0	3,000,000	3,000,000	0
	1002 Fed Rcpts (Fed)	3,000,000	0	3,000,000	3,000,000	0
AL	Richardson Hwy Reconstruction MP 148-159, Sourdough to Haggard Creek (HD 13-16)	0	30,000,000	30,000,000	30,000,000	0
	1002 Fed Rcpts (Fed)	0	30,000,000	30,000,000	30,000,000	0
AL	Safe Routes to Schools (HD 1-40)	1,000,000	0	1,000,000	1,000,000	0
	1002 Fed Rcpts (Fed)	1,000,000	0	1,000,000	1,000,000	0
AL	Seward Highway - Anchorage to Portage Glacier Road ITS Project (HD 17-32)	750,000	0	750,000	750,000	0
	1002 Fed Rcpts (Fed)	750,000	0	750,000	750,000	0
AL	Seward Highway - Dowling to Tudor Reconstruction (HD 17-32)	20,000,000	0	20,000,000	20,000,000	0
	1002 Fed Rcpts (Fed)	20,000,000	0	20,000,000	20,000,000	0
AL	Seward Highway - Milepost 104 to 115 Passing Lanes - Indian to Potter (HD 17-32)	15,000,000	0	15,000,000	15,000,000	0
	1002 Fed Rcpts (Fed)	15,000,000	0	15,000,000	15,000,000	0
AL	Sitka - Halibut Point Road Resurfacing, Drainage Improvements and Bridge Replacement (HD 2)	4,000,000	0	4,000,000	4,000,000	0
	1002 Fed Rcpts (Fed)	4,000,000	0	4,000,000	4,000,000	0
AL	Southeast Region - National Highway System and Non-National Highway System Pavement and Bridge Refurbishment (HD 1-5)	5,000,000	0	5,000,000	5,000,000	0
	1002 Fed Rcpts (Fed)	5,000,000	0	5,000,000	5,000,000	0
AL	Statewide - Air Quality Mobile Source Modeling (HD 1-40)	1,200,000	0	1,200,000	1,200,000	0
	1002 Fed Rcpts (Fed)	1,200,000	0	1,200,000	1,200,000	0

Computed Column Definitions: [3]=[1]+[2], [5]=[4]-[3]

2011-05-11 12:18:13

Legislative Finance Division

Page: 117

2011 Legislature - Capital Budget **Project Detail by Agency - Senate CS3 Structure**

Numbers and Language Non Mental Health Transactions District by Impact

Agency: Department of Transportation and Public Facilities

		<u>[1]</u> GovAmd+	<u>[2]</u> GovSup	<u>[3]</u> Gov Total	<u>[4]</u> Senate	<u>[5]</u> Gov to Senate
Surface Transportation Program (continued)						
AL	Statewide - Bicycle/Pedestrian Facilities Rehabilitation and Improvements (HD 1-40)	500,000	0	500,000	500,000	0
	1002 Fed Rcpts (Fed)	500,000	0	500,000	500,000	0
AL	Statewide - Civil Rights Program (HD 1-40)	200,000	0	200,000	200,000	0
	1002 Fed Rcpts (Fed)	200,000	0	200,000	200,000	0
AL	Statewide - Comprehensive Highway Safety Plan (HD 1-40)	400,000	0	400,000	400,000	0
	1002 Fed Rcpts (Fed)	400,000	0	400,000	400,000	0
AL	Statewide - Highway Data Equipment Acquisition and Installation (HD 1-40)	1,500,000	0	1,500,000	1,500,000	0
	1002 Fed Rcpts (Fed)	1,500,000	0	1,500,000	1,500,000	0
AL	Statewide - Highway Fuel Tax Enforcement (HD 1-40)	100,000	0	100,000	100,000	0
	1002 Fed Rcpts (Fed)	100,000	0	100,000	100,000	0
AL	Statewide - National Highway Institute and Transit Institute Training (HD 1-40)	750,000	0	750,000	750,000	0
	1002 Fed Rcpts (Fed)	350,000	0	350,000	350,000	0
	1061 CIP Rcpts (Other)	400,000	0	400,000	400,000	0
AL	Statewide - National Highway System Weight Restriction Remediation (HD 1-40)	10,000,000	0	10,000,000	10,000,000	0
	1002 Fed Rcpts (Fed)	10,000,000	0	10,000,000	10,000,000	0
AL	Statewide - Planning Work Program (HD 1-40)	8,000,000	0	8,000,000	8,000,000	0
	1002 Fed Rcpts (Fed)	8,000,000	0	8,000,000	8,000,000	0
AL	Statewide - Research Program (HD 1-40)	1,700,000	0	1,700,000	1,700,000	0
	1002 Fed Rcpts (Fed)	1,700,000	0	1,700,000	1,700,000	0
AL	Statewide - Scenic Byways Grants (HD 1-40)	750,000	0	750,000	750,000	0
	1002 Fed Rcpts (Fed)	750,000	0	750,000	750,000	0
AL	Statewide - Seismic Retrofit - Bridges (HD 1-40)	2,000,000	0	2,000,000	2,000,000	0
	1002 Fed Rcpts (Fed)	2,000,000	0	2,000,000	2,000,000	0

Computed Column Definitions: [3]=[1]+[2], [5]=[4]-[3]

2011-05-11 12:18:13

Legislative Finance Division

Page: 118

2011 Legislature - Capital Budget **Project Detail by Agency - Senate CS3 Structure**

Numbers and Language Non Mental Health Transactions District by Impact

Agency: Department of Transportation and Public Facilities

		<u>[1]</u> <u>GovAmd+</u>	<u>[2]</u> <u>GovSup</u>	<u>[3]</u> <u>Gov Total</u>	<u>[4]</u> <u>Senate</u>	<u>[5]</u> <u>Gov to Senate</u>
Surface Transportation Program (continued)						
AL	Statewide - Urban Planning Program (HD 12-35)	1,500,000	0	1,500,000	1,500,000	0
	1002 Fed Rcpts (Fed)	1,500,000	0	1,500,000	1,500,000	0
AL	Statewide - Weigh-in-Motion Equipment (HD 1-40)	2,000,000	0	2,000,000	2,000,000	0
	1002 Fed Rcpts (Fed)	2,000,000	0	2,000,000	2,000,000	0
AL	Surface Transportation Preconstruction (HD 1-40)	45,000,000	0	45,000,000	45,000,000	0
	1002 Fed Rcpts (Fed)	45,000,000	0	45,000,000	45,000,000	0
AL	Top of the World Highway - Milepost 0 to 13 - Rehabilitation (HD 6)	12,200,000	0	12,200,000	12,200,000	0
	1002 Fed Rcpts (Fed)	12,200,000	0	12,200,000	12,200,000	0
AL	Whittier - Maintenance and Operations (HD 17-32)	2,200,000	0	2,200,000	2,200,000	0
	1002 Fed Rcpts (Fed)	2,200,000	0	2,200,000	2,200,000	0
*** Program Totals		486,635,000	32,960,000	519,595,000	519,595,000	0
Deferred Maintenance						
AL	Alaska Marine Highway System Deferred Maintenance (HD 1-40)	3,000,000	0	3,000,000	3,000,000	0
	1004 Gen Fund (UGF)	3,000,000	0	3,000,000	3,000,000	0
AL	Aviation Deferred Maintenance (HD 1-40)	3,500,000	0	3,500,000	3,500,000	0
	1004 Gen Fund (UGF)	3,500,000	0	3,500,000	3,500,000	0
AL	Harbors Deferred Maintenance (HD 1-40)	600,000	0	600,000	1,500,000	900,000
	1004 Gen Fund (UGF)	600,000	0	600,000	1,500,000	900,000
AL	Highways Deferred Maintenance (HD 1-40)	16,900,000	0	16,900,000	16,900,000	0
	1004 Gen Fund (UGF)	16,900,000	0	16,900,000	16,900,000	0
AL	Statewide Facilities Deferred Maintenance (HD 1-40)	3,100,000	0	3,100,000	3,100,000	0
	1004 Gen Fund (UGF)	3,100,000	0	3,100,000	3,100,000	0

Computed Column Definitions: [3]=[1]+[2], [5]=[4]-[3]

2011-05-11 12:18:13

Legislative Finance Division

Page: 119

2011 Legislature - Capital Budget **Project Detail by Agency - Senate CS3 Structure**

Numbers and Language Non Mental Health Transactions District by Impact

Agency: Department of Transportation and Public Facilities

		<u>[1]</u> <u>GovAmd+</u>	<u>[2]</u> <u>GovSup</u>	<u>[3]</u> <u>Gov Total</u>	<u>[4]</u> <u>Senate</u>	<u>[5]</u> <u>Gov to Senate</u>
Deferred Maintenance (continued)						
*** Program Totals		27,100,000	0	27,100,000	28,000,000	900,000
Emergency Projects						
AL	Haines - Haines Highway MP 19 Repairs (HD 5)	0	89,700	89,700	89,700	0
	1004 Gen Fund (UGF)	0	89,700	89,700	89,700	0
AL	Hyder - Salmon River Levee Rehabilitation (HD 5)	0	472,000	472,000	472,000	0
	1004 Gen Fund (UGF)	0	472,000	472,000	472,000	0
AL	Ketchikan - South Tongass Highway Repair (HD 1)	0	200,000	200,000	200,000	0
	1004 Gen Fund (UGF)	0	200,000	200,000	200,000	0
AL	Tatalina River Bridge Repair (HD 6)	0	15,000	15,000	15,000	0
	1004 Gen Fund (UGF)	0	15,000	15,000	15,000	0
AL	Taylor Highway Repair (HD 6)	0	810,000	810,000	810,000	0
	1004 Gen Fund (UGF)	0	810,000	810,000	810,000	0
*** Program Totals		0	1,586,700	1,586,700	1,586,700	0
*** Agency Totals *****		1,054,385,399	56,916,700	1,111,302,099	1,129,280,099	17,978,000
<u>Funding Summary</u>						
	Unrestricted General (UGF)	119,018,000	5,706,700	124,724,700	289,752,700	165,028,000
	Other State Funds (Other)	68,672,274	0	68,672,274	-81,377,726	-150,050,000
	Federal Receipts (Fed)	866,695,125	51,210,000	917,905,125	920,905,125	3,000,000

**2011 Legislature - Capital Budget
Project Detail by Agency - Senate CS3 Structure**

Numbers and Language Non Mental Health Transactions District by Impact

Agency: University of Alaska

		[1] GovAmd+	[2] GovSup	[3] Gov Total	[4] Senate	[5] Gov to Senate
AP	Annual Renewal and Repurposing (HD 1-40)	2,000,000	0	2,000,000	2,000,000	0
	1004 Gen Fund (UGF)	2,000,000	0	2,000,000	2,000,000	0
AP	Federal Receipt Authority for Capital Projects (HD 1-40)	30,000,000	0	30,000,000	30,000,000	0
	1002 Fed Rcpts (Fed)	30,000,000	0	30,000,000	30,000,000	0
AP	Juneau Campus Mining Workforce Development (HD 3-4)	0	0	0	154,000	154,000
	1004 Gen Fund (UGF)	0	0	0	154,000	154,000
AP	UAA Sports Arena (HD 17-32)	0	0	0	17,000,000	17,000,000
	1004 Gen Fund (UGF)	0	0	0	17,000,000	17,000,000
AP	UAS - Banfield Hall Dormitory Addition (HD 3-4)	0	0	0	4,000,000	4,000,000
	1004 Gen Fund (UGF)	0	0	0	4,000,000	4,000,000
AP	University Honors College Student Support (HD 17-32)	0	0	0	200,000	200,000
	1004 Gen Fund (UGF)	0	0	0	200,000	200,000
*** Program Totals		32,000,000	0	32,000,000	53,354,000	21,354,000
Deferred Maintenance						
AP	Deferred Maintenance and Renewal and Repurposing (HD 1-40)	37,500,000	0	37,500,000	37,500,000	0
	1004 Gen Fund (UGF)	37,500,000	0	37,500,000	37,500,000	0
*** Program Totals		37,500,000	0	37,500,000	37,500,000	0
*** Agency Totals *****		69,500,000	0	69,500,000	90,854,000	21,354,000
Funding Summary						
	Unrestricted General (UGF)	39,500,000	0	39,500,000	60,854,000	21,354,000
	Federal Receipts (Fed)	30,000,000	0	30,000,000	30,000,000	0

Computed Column Definitions: [3]=[1]+[2], [5]=[4]-[3]

2011-05-11 12:18:13

Legislative Finance Division

Page: 121

**2011 Legislature - Capital Budget
Project Detail by Agency - Senate CS3 Structure**

Numbers and Language Non Mental Health Transactions District by Impact

Agency: Alaska Court System

		<u>[1] GovAmd+</u>	<u>[2] GovSup</u>	<u>[3] Gov Total</u>	<u>[4] Senate</u>	<u>[5] Gov to Senate</u>
AP	Anchorage Campus Court Renovation (HD 17-32)	4,000,000	0	4,000,000	4,000,000	0
	1004 Gen Fund (UGF)	4,000,000	0	4,000,000	4,000,000	0
AP	Court Security Projects (HD 1-40)	0	0	0	1,231,600	1,231,600
	1004 Gen Fund (UGF)	0	0	0	1,231,600	1,231,600
AP	Electronic Filing System (HD 1-40)	0	0	0	1,830,000	1,830,000
	1004 Gen Fund (UGF)	0	0	0	1,830,000	1,830,000
AP	Nesbett Courthouse Renovation (HD 17-32)	0	0	0	425,200	425,200
	1004 Gen Fund (UGF)	0	0	0	425,200	425,200
*** Program Totals		4,000,000	0	4,000,000	7,486,800	3,486,800
Deferred Maintenance Projects						
AL	Anchorage Nesbett Courthouse (HD 17-32)	1,326,800	0	1,326,800	1,326,800	0
	1004 Gen Fund (UGF)	1,326,800	0	1,326,800	1,326,800	0
AL	Anchorage Snowden Administrative Building (HD 17-32)	110,100	0	110,100	110,100	0
	1004 Gen Fund (UGF)	110,100	0	110,100	110,100	0
AL	Kenai Courthouse (HD 33-35)	283,000	0	283,000	283,000	0
	1004 Gen Fund (UGF)	283,000	0	283,000	283,000	0
AL	Palmer Courthouse (HD 13-16)	780,100	0	780,100	780,100	0
	1004 Gen Fund (UGF)	780,100	0	780,100	780,100	0
*** Program Totals		2,500,000	0	2,500,000	2,500,000	0
*** Agency Totals *****		6,500,000	0	6,500,000	9,986,800	3,486,800
<u>Funding Summary</u>						
	Unrestricted General (UGF)	6,500,000	0	6,500,000	9,986,800	3,486,800

Computed Column Definitions: [3]=[1]+[2], [5]=[4]-[3]

2011-05-11 12:18:14

Legislative Finance Division

Page: 122

2011 Legislature - Capital Budget Project Detail by Agency - Senate CS3 Structure

Numbers and Language Non Mental Health Transactions District by Impact

		Agency: Fund Capitalization				
		[1] GovAmd+	[2] GovSup	[3] Gov Total	[4] Senate	[5] Gov to Senate
Unassigned						
AP	Section 17(a), SB 46	160,000,000	0	160,000,000	60,000,000	-100,000,000
	Gasline Inducement Act Reimbursement Fund (AS 43.90.400(a)) (HD 1-40)					
	1004 Gen Fund (UGF)	0	0	0	60,000,000	60,000,000
	1213 AHCC (UGF)	160,000,000	0	160,000,000	0	-160,000,000
AP	Section 17(b-c), SB 46	3,141,600	0	3,141,600	4,800,000	1,658,400
	Emerging Energy Technology Fund (AS 42.45.375) (HD 1-40)					
	1002 Fed Rcpts (Fed)	3,141,600	0	3,141,600	2,400,000	-741,600
	1003 G/F Match (UGF)	0	0	0	2,400,000	2,400,000
*** Program Totals		163,141,600	0	163,141,600	64,800,000	-98,341,600
*** Agency Totals *****		163,141,600	0	163,141,600	64,800,000	-98,341,600
Funding Summary						
	Unrestricted General (UGF)	160,000,000	0	160,000,000	62,400,000	-97,600,000
	Federal Receipts (Fed)	3,141,600	0	3,141,600	2,400,000	-741,600

Computed Column Definitions: [3]=[1]+[2], [5]=[4]-[3]

2011-05-11 12:18:14

Legislative Finance Division

Page: 123

2011 Legislature - Capital Budget **Project Detail by Agency - Senate CS3 Structure**

Numbers and Language Non Mental Health Transactions District by Impact

		Agency: Fund Transfers				
		[1] GovAmd+	[2] GovSup	[3] Gov Total	[4] Senate	[5] Gov to Senate
Unassigned						
AP	Section 18(b), SB 46	25,000,000	0	25,000,000	30,620,231	5,620,231
	Renewable Energy Fund (AS 42.45.045) (HD 1-40)					
	1004 Gen Fund (UGF)	0	0	0	30,620,231	30,620,231
	1213 AHCC (UGF)	25,000,000	0	25,000,000	0	-25,000,000
*** Program Totals		25,000,000	0	25,000,000	30,620,231	5,620,231
*** Agency Totals *****		25,000,000	0	25,000,000	30,620,231	5,620,231
<u>Funding Summary</u>						
	Unrestricted General (UGF)	25,000,000	0	25,000,000	30,620,231	5,620,231

2011 Legislature - Capital Budget Project Detail by Agency - Senate CS3 Structure

Numbers and Language Non Mental Health Transactions District by Impact

Agency: All Agencies

	[1] <u>GovAmd+</u>	[2] <u>GovSup</u>	[3] <u>Gov Total</u>	[4] <u>Senate</u>	[5] <u>Gov to Senate</u>
*** All Agencies Totals *****	1,979,526,084	47,949,750	2,027,475,834	2,826,305,095	798,829,261

Funding Summary

Unrestricted General (UGF)	777,874,873	-2,411,750	775,463,123	1,704,358,153	928,895,030
Designated General (DGF)	32,851,500	-1,125,000	31,726,500	44,501,731	12,775,231
Other State Funds (Other)	90,017,048	0	90,017,048	-53,722,352	-143,739,400
Federal Receipts (Fed)	1,078,782,663	51,486,500	1,130,269,163	1,131,167,563	898,400

Column Definitions

GovAmd+ (Governor's Amended +) - Governor's Amended budget plus requested amendments post the 30th legislative day.

GovSup (Governor Cap Supplemental) - Governor Supplemental

Senate (Senate) - Total Senate Capital Bill - Contains projects effective in FY11 and FY12