

**2012 Legislature - Capital Budget
Project Detail by House District - SCS2 Structure**

Numbers and Language Non Mental Health Transactions District by Impact

House District: 1 Ketchikan

		[1] <u>Gov Total</u>	[2] <u>SCS1_Total</u>	[3] <u>SCS2_Total</u>	[3] - [1] <u>Gov Total to SCS2_Total</u>	[3] - [2] <u>SCS1_Total to SCS2_Total</u>			
Department of Commerce, Community and Economic Development									
AP	Alaska Industrial Development & Export Authority - Ketchikan Shipyard Improvements	0	10,000,000	10,000,000	10,000,000	>999 %	0		
	1004 Gen Fund (UGF)	0	10,000,000	10,000,000	10,000,000	>999 %	0		
***	Program Totals	0	10,000,000	10,000,000	10,000,000	>999 %	0		
Grants to Municipalities (AS 37.05.315)									
AP	Coffman Cove - Trail Improvements	0	45,000	45,000	45,000	>999 %	0		
	1004 Gen Fund (UGF)	0	45,000	45,000	45,000	>999 %	0		
AP	Ketchikan - Berths I & II Replacement Project	0	7,000,000	7,000,000	7,000,000	>999 %	0		
	1004 Gen Fund (UGF)	0	7,000,000	7,000,000	7,000,000	>999 %	0		
AP	Ketchikan - Ketchikan Medical Center Improvement Project	0	3,000,000	3,000,000	3,000,000	>999 %	0		
	1004 Gen Fund (UGF)	0	3,000,000	3,000,000	3,000,000	>999 %	0		
AP	Ketchikan - Rehabilitation/Replacement of Off-System City Bridges	9,250,000	9,250,000	9,250,000	0		0		
	1004 Gen Fund (UGF)	9,250,000	9,250,000	9,250,000	0		0		
AP	Ketchikan Gateway Borough - Alaska Marine Highway System & NOAA Moorage Facility	0	10,000,000	7,500,000	7,500,000	>999 %	-2,500,000	-25.0 %	
	1004 Gen Fund (UGF)	0	10,000,000	7,500,000	7,500,000	>999 %	-2,500,000	-25.0 %	
AP	Ketchikan Gateway Borough - Ketchikan International Airport Operations and Infrastructure	0	9,905,000	9,905,000	9,905,000	>999 %	0		
	1004 Gen Fund (UGF)	0	9,905,000	9,905,000	9,905,000	>999 %	0		
AP	Ketchikan Gateway Borough - Ward Cove Dock Improvements	10,000,000	0	0	-10,000,000	-100.0 %	0		
	1008 G/O Bonds (Other)	10,000,000	0	0	-10,000,000	-100.0 %	0		
AP	Saxman - Saxman Harbor - Planning and Design	350,000	350,000	350,000	0		0		
	1004 Gen Fund (UGF)	350,000	350,000	350,000	0		0		

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Department of Commerce, Community and Economic Development (continued)					
Grants to Municipalities (AS 37.05.315) (continued)					
AP Saxman - Saxman Seaport Emergency Repairs & Improvements	0	750,000	750,000	750,000	>999 %
1004 Gen Fund (UGF)	0	750,000	750,000	750,000	>999 %
AP Thorne Bay - Davidson Landing Improvements	0	110,000	110,000	110,000	>999 %
1004 Gen Fund (UGF)	0	110,000	110,000	110,000	>999 %
AP Thorne Bay - Sandy Beach Road Repair & Improvements	0	273,000	273,000	273,000	>999 %
1004 Gen Fund (UGF)	0	273,000	273,000	273,000	>999 %
*** Program Totals	19,600,000	40,683,000	38,183,000	18,583,000	94.8 %
Grants to Named Recipients (AS 37.05.316)					
AP Community Connections, Inc. - Community Connections New Building	0	550,000	550,000	550,000	>999 %
1004 Gen Fund (UGF)	0	550,000	550,000	550,000	>999 %
AP Ketchikan Indian Community - Southern Southeast Alaska Vocational Training School Facility Improvements	0	2,200,000	2,200,000	2,200,000	>999 %
1004 Gen Fund (UGF)	0	2,200,000	2,200,000	2,200,000	>999 %
AP Ketchikan Rod and Gun Club - Gun Range Improvements	0	80,000	80,000	80,000	>999 %
1004 Gen Fund (UGF)	0	80,000	80,000	80,000	>999 %
*** Program Totals	0	2,830,000	2,830,000	2,830,000	>999 %
Grants to Unincorporated Communities (AS 37.05.317)					
AP Hollis - Emergency Heliport and Infrastructure Project	0	290,000	290,000	290,000	>999 %
1004 Gen Fund (UGF)	0	290,000	290,000	290,000	>999 %
*** Program Totals	0	290,000	290,000	290,000	>999 %

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Department of Commerce, Community and Economic Development (continued)					
*** Agency Totals *****	19,600,000	53,803,000	51,303,000	31,703,000 161.8 %	-2,500,000 -4.6 %
Department of Corrections					
Deferred Maintenance, Renewal, Repair and Equipment					
AL Ketchikan - Correctional Center Deferred Maintenance	138,000	138,000	138,000	0	0
1004 Gen Fund (UGF)	138,000	138,000	138,000	0	0
*** Program Totals	138,000	138,000	138,000	0	0
*** Agency Totals *****	138,000	138,000	138,000	0	0
Department of Environmental Conservation					
Municipal Water, Sewage, and Solid Waste Facilities Grants (AS 46.03.030)					
AL Ketchikan - Jackson/Monroe Streets and 4th/7th	767,860	767,860	767,860	0	0
Avenues Water and Sewer					
1004 Gen Fund (UGF)	767,860	767,860	767,860	0	0
*** Program Totals	767,860	767,860	767,860	0	0
*** Agency Totals *****	767,860	767,860	767,860	0	0
Department of Health and Social Services					
Deferred Maintenance, Renewal, Repair and Equipment - Non-Pioneer Homes					
AL Ketchikan Public Health Center Deferred Maintenance	37,297	37,297	37,297	0	0
1002 Fed Rcpts (Fed)	3,390	3,390	3,390	0	0
1003 G/F Match (UGF)	33,907	33,907	33,907	0	0
*** Program Totals	37,297	37,297	37,297	0	0

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Department of Health and Social Services (continued)							
*** Agency Totals *****	37,297	37,297	37,297	0	0		
Department of Military and Veterans Affairs							
Deferred Maintenance, Renewal, Repair and Equipment							
AL Ketchikan Armory Deferred Maintenance	1,100,000	1,100,000	1,100,000	0	0		
1002 Fed Rcpts (Fed)	550,000	550,000	550,000	0	0		
1003 G/F Match (UGF)	400,000	400,000	400,000	0	0		
1004 Gen Fund (UGF)	150,000	150,000	150,000	0	0		
*** Program Totals	1,100,000	1,100,000	1,100,000	0	0		
*** Agency Totals *****	1,100,000	1,100,000	1,100,000	0	0		
Department of Transportation and Public Facilities							
AP Ketchikan - Shelter Cove Road Construction and Improvements	0	19,000,000	19,000,000	19,000,000	>999 %	0	
1008 G/O Bonds (Other)	0	19,000,000	19,000,000	19,000,000	>999 %	0	
*** Program Totals	0	19,000,000	19,000,000	19,000,000	>999 %	0	
Southeast Roads to Resources							
AL Bostwick to Valenar Bay Road	0	7,000,000	5,000,000	5,000,000	>999 %	-2,000,000	-28.6 %
1004 Gen Fund (UGF)	0	7,000,000	5,000,000	5,000,000	>999 %	-2,000,000	-28.6 %
AL Mill Access Road Improvements	0	3,000,000	2,500,000	2,500,000	>999 %	-500,000	-16.7 %
1004 Gen Fund (UGF)	0	3,000,000	2,500,000	2,500,000	>999 %	-500,000	-16.7 %
*** Program Totals	0	10,000,000	7,500,000	7,500,000	>999 %	-2,500,000	-25.0 %

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Department of Transportation and Public Facilities (continued)					
Airport Improvement Program					
AL Ketchikan - Airport Taxiways and Apron Rehabilitation	10,000,000	10,000,000	10,000,000	0	0
1002 Fed Rcpts (Fed)	10,000,000	10,000,000	10,000,000	0	0
*** Program Totals	10,000,000	10,000,000	10,000,000	0	0
Surface Transportation Program					
AL Inter-Island Ferry Authority - Hollis/Clark Bay Ferry	500,000	500,000	500,000	0	0
Terminal Improvements					
1002 Fed Rcpts (Fed)	500,000	500,000	500,000	0	0
AL Ketchikan - Waterfront Promenade	325,000	325,000	325,000	0	0
1002 Fed Rcpts (Fed)	325,000	325,000	325,000	0	0
*** Program Totals	825,000	825,000	825,000	0	0
*** Agency Totals *****	10,825,000	39,825,000	37,325,000	26,500,000 244.8 %	-2,500,000 -6.3 %
*** House District Totals	32,468,157	95,671,157	90,671,157	58,203,000 179.3 %	-5,000,000 -5.2 %
<u>Funding Summary</u>					
Unrestricted General (UGF)	11,092,267	65,295,267	60,295,267	49,203,000 443.6 %	-5,000,000 -7.7 %
Other State Funds (Other)	10,000,000	19,000,000	19,000,000	9,000,000 90.0 %	0
Federal Receipts (Fed)	11,375,890	11,375,890	11,375,890	0	0

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Numbers and Language Non Mental Health Transactions District by Impact

House District: 2 Sitka/Petersburg/Wrangell

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Department of Commerce, Community and Economic Development					
Grants to Municipalities (AS 37.05.315)					
AP Pelican - Water and Sewer Improvements	0	214,000	214,000	214,000	>999 %
1004 Gen Fund (UGF)	0	214,000	214,000	214,000	>999 %
AP Petersburg - Commercial Dock Drive Down Facility	0	5,600,000	5,600,000	5,600,000	>999 %
1004 Gen Fund (UGF)	0	5,600,000	5,600,000	5,600,000	>999 %
AP Petersburg - Crane Dock Upgrade	0	800,000	800,000	800,000	>999 %
1004 Gen Fund (UGF)	0	800,000	800,000	800,000	>999 %
AP Petersburg - Hospital Roof Replacement	0	275,000	275,000	275,000	>999 %
1004 Gen Fund (UGF)	0	275,000	275,000	275,000	>999 %
AP Petersburg - Police Department Design, Planning, and Pre-Construction	0	350,000	350,000	350,000	>999 %
1004 Gen Fund (UGF)	0	350,000	350,000	350,000	>999 %
AP Petersburg - Shooting Range Improvements	0	50,000	50,000	50,000	>999 %
1004 Gen Fund (UGF)	0	50,000	50,000	50,000	>999 %
AP Petersburg - Sons of Norway Hall Renovations and Improvements	0	250,000	250,000	250,000	>999 %
1004 Gen Fund (UGF)	0	250,000	250,000	250,000	>999 %
AP Sitka - Baranof Warm Springs Dock Improvements and Ownership Transfer	0	1,900,000	1,900,000	1,900,000	>999 %
1004 Gen Fund (UGF)	0	1,900,000	1,900,000	1,900,000	>999 %
AP Sitka - Commercial Passenger Vessel and Visitors Facilities Improvements	0	4,500,000	4,500,000	4,500,000	>999 %
1211 Gamble Tax (UGF)	0	4,500,000	4,500,000	4,500,000	>999 %
AP Sitka - Community Hospital Roof Replacement	0	1,200,000	1,200,000	1,200,000	>999 %
1004 Gen Fund (UGF)	0	1,200,000	1,200,000	1,200,000	>999 %
AP Sitka - Eagle Way Upgrade and Ownership Transfer	0	1,500,000	1,500,000	1,500,000	>999 %
1004 Gen Fund (UGF)	0	1,500,000	1,500,000	1,500,000	>999 %
AP Sitka - Failed Collector Streets Rehabilitation	0	2,900,000	2,900,000	2,900,000	>999 %
1004 Gen Fund (UGF)	0	2,900,000	2,900,000	2,900,000	>999 %

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Department of Commerce, Community and Economic Development (continued)					
Grants to Municipalities (AS 37.05.315) (continued)					
AP Sitka - Gun Range Improvements	0	50,000	50,000	50,000 >999 %	0
1004 Gen Fund (UGF)	0	50,000	50,000	50,000 >999 %	0
AP Sitka - Nelson Logging Road Upgrade and Ownership Transfer	0	2,343,000	2,343,000	2,343,000 >999 %	0
1004 Gen Fund (UGF)	0	2,343,000	2,343,000	2,343,000 >999 %	0
AP Sitka - Sawmill Cove Industrial Park Dock	0	7,500,000	7,500,000	7,500,000 >999 %	0
1008 G/O Bonds (Other)	0	7,500,000	7,500,000	7,500,000 >999 %	0
AP Sitka - School District Vocational Education Facility	0	2,900,000	2,900,000	2,900,000 >999 %	0
1004 Gen Fund (UGF)	0	2,900,000	2,900,000	2,900,000 >999 %	0
AP Sitka - Supplemental & Emergency Diesel Generation	0	7,125,000	7,125,000	7,125,000 >999 %	0
1004 Gen Fund (UGF)	0	7,125,000	7,125,000	7,125,000 >999 %	0
AP Sitka - Takatz Lake Hydroelectric Project Planning and Analysis	0	770,000	770,000	770,000 >999 %	0
1004 Gen Fund (UGF)	0	770,000	770,000	770,000 >999 %	0
AP Wrangell - Boat Yard Improvements	0	8,500,000	4,000,000	4,000,000 >999 %	-4,500,000 -52.9 %
1004 Gen Fund (UGF)	0	8,500,000	4,000,000	4,000,000 >999 %	-4,500,000 -52.9 %
AP Wrangell - Gun Range Improvements	0	50,000	50,000	50,000 >999 %	0
1004 Gen Fund (UGF)	0	50,000	50,000	50,000 >999 %	0
AP Wrangell - Hospital and Nursing Home Replacement Project	0	1,800,000	1,800,000	1,800,000 >999 %	0
1004 Gen Fund (UGF)	0	1,800,000	1,800,000	1,800,000 >999 %	0
AP Wrangell - Wood Street Construction and Utility Improvements	0	1,000,000	1,000,000	1,000,000 >999 %	0
1004 Gen Fund (UGF)	0	1,000,000	1,000,000	1,000,000 >999 %	0
*** Program Totals	0	51,577,000	47,077,000	47,077,000 >999 %	-4,500,000 -8.7 %

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Department of Commerce, Community and Economic Development (continued)					
Grants to Municipalities (AS 37.05.315) - Public Library Construction					
AP Sitka - Kettleson Memorial Library	0	5,700,000	5,700,000	5,700,000 >999 %	0
1004 Gen Fund (UGF)	0	5,700,000	5,700,000	5,700,000 >999 %	0
*** Program Totals	0	5,700,000	5,700,000	5,700,000 >999 %	0
Grants to Named Recipients (AS 37.05.316)					
AP Sitka Counseling and Prevention Services, Inc. - Recovery Campus Improvements	0	290,000	290,000	290,000 >999 %	0
1004 Gen Fund (UGF)	0	290,000	290,000	290,000 >999 %	0
AP Sitka Kaagwaantaan, Inc. - Alaska Native Brotherhood Hall Renovations	0	250,000	250,000	250,000 >999 %	0
1004 Gen Fund (UGF)	0	250,000	250,000	250,000 >999 %	0
AP Southeast Island School District - Port Alexander Facility and Power Improvements	0	23,000	23,000	23,000 >999 %	0
1004 Gen Fund (UGF)	0	23,000	23,000	23,000 >999 %	0
AP Wrangell Cooperative Association - Chief Shakes House Restoration and Carving Shed Improvements	0	250,000	250,000	250,000 >999 %	0
1004 Gen Fund (UGF)	0	250,000	250,000	250,000 >999 %	0
*** Program Totals	0	813,000	813,000	813,000 >999 %	0
Grants to Unincorporated Communities (AS 37.05.317)					
AP Elfin Cove - Dock and Seaplane Float Improvements	0	500,000	500,000	500,000 >999 %	0
1004 Gen Fund (UGF)	0	500,000	500,000	500,000 >999 %	0
*** Program Totals	0	500,000	500,000	500,000 >999 %	0

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Department of Commerce, Community and Economic Development (continued)					
*** Agency Totals *****	0	58,590,000	54,090,000	54,090,000 >999 %	-4,500,000 -7.7 %
Department of Environmental Conservation					
Municipal Water, Sewage, and Solid Waste Facilities Grants (AS 46.03.030)					
AL Sitka - Baranof Street Water and Sewer Replacement	1,032,413	1,032,413	1,032,413	0	0
1004 Gen Fund (UGF)	1,032,413	1,032,413	1,032,413	0	0
AL Sitka - UV Water Disinfection Facility	2,122,830	2,122,830	2,122,830	0	0
1004 Gen Fund (UGF)	2,122,830	2,122,830	2,122,830	0	0
AL Wrangell - Cassiar Street Water and Sewer Rehabilitation	585,277	585,277	585,277	0	0
1004 Gen Fund (UGF)	585,277	585,277	585,277	0	0
*** Program Totals	3,740,520	3,740,520	3,740,520	0	0
*** Agency Totals *****	3,740,520	3,740,520	3,740,520	0	0
Department of Fish and Game					
AP Eradication of Invasive Tunicates in Whiting Harbor in Sitka	500,000	500,000	500,000	0	0
1004 Gen Fund (UGF)	500,000	500,000	500,000	0	0
*** Program Totals	500,000	500,000	500,000	0	0
*** Agency Totals *****	500,000	500,000	500,000	0	0
Department of Health and Social Services					
Deferred Maintenance, Renewal, Repair and Equipment - Pioneer Homes					
AL Sitka Pioneer Home Deferred Maintenance	375,000	375,000	375,000	0	0
1004 Gen Fund (UGF)	375,000	375,000	375,000	0	0

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Department of Health and Social Services (continued)					
Deferred Maintenance, Renewal, Repair and Equipment - Pioneer Homes (continued)					
*** Program Totals	375,000	375,000	375,000	0	0
Deferred Maintenance, Renewal, Repair and Equipment - Non-Pioneer Homes					
AL Sitka Public Health Center Deferred Maintenance	16,500	16,500	16,500	0	0
1002 Fed Rcpts (Fed)	1,500	1,500	1,500	0	0
1003 G/F Match (UGF)	15,000	15,000	15,000	0	0
*** Program Totals	16,500	16,500	16,500	0	0
*** Agency Totals *****	391,500	391,500	391,500	0	0
Department of Military and Veterans Affairs					
Deferred Maintenance, Renewal, Repair and Equipment					
AL Wrangell Armory Deferred Maintenance	125,000	125,000	125,000	0	0
1002 Fed Rcpts (Fed)	62,500	62,500	62,500	0	0
1003 G/F Match (UGF)	62,500	62,500	62,500	0	0
*** Program Totals	125,000	125,000	125,000	0	0
*** Agency Totals *****	125,000	125,000	125,000	0	0
Department of Transportation and Public Facilities					
AP Petersburg - Dry (Un-Heated) Storage Building Replacement	400,000	400,000	400,000	0	0
1004 Gen Fund (UGF)	400,000	400,000	400,000	0	0
AP Sitka - Katlian Bay Road Construction	0	14,000,000	14,000,000	14,000,000	>999 %
1008 G/O Bonds (Other)	0	14,000,000	14,000,000	14,000,000	>999 %

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Department of Transportation and Public Facilities (continued)					
*** Program Totals	400,000	14,400,000	14,400,000	14,000,000 >999 %	0
Municipal Harbor Facility Grant Fund (AS 29.60.800)					
AL Petersburg - North Harbor	3,500,000	3,500,000	3,500,000	0	0
1004 Gen Fund (UGF)	3,500,000	3,500,000	3,500,000	0	0
AL Sitka - Alaska Native Brotherhood (ANB) Harbor	4,250,000	4,250,000	4,250,000	0	0
1004 Gen Fund (UGF)	4,250,000	4,250,000	4,250,000	0	0
*** Program Totals	7,750,000	7,750,000	7,750,000	0	0
Surface Transportation Program					
AL Petersburg - Nordic Drive Refurbishment - Haugen Drive to Ferry Terminal	3,500,000	3,500,000	3,500,000	0	0
1002 Fed Rcpts (Fed)	3,500,000	3,500,000	3,500,000	0	0
*** Program Totals	3,500,000	3,500,000	3,500,000	0	0
Deferred Maintenance, Renewal, Repair and Equipment					
AL Harbors Deferred Maintenance	600,000	600,000	600,000	0	0
1004 Gen Fund (UGF)	600,000	600,000	600,000	0	0
*** Program Totals	600,000	600,000	600,000	0	0
*** Agency Totals *****	12,250,000	26,250,000	26,250,000	14,000,000 114.3 %	0
Alaska Court System					
Deferred Maintenance, Renewal, Repair and Equipment					
AL Sitka Court and Office Building Deferred Maintenance	104,100	104,100	104,100	0	0
1004 Gen Fund (UGF)	104,100	104,100	104,100	0	0

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Numbers and Language Non Mental Health Transactions District by Impact

House District: 2 Sitka/Petersburg/Wrangell

	<u>[1] Gov Total</u>	<u>[2] SCS1_Total</u>	<u>[3] SCS2_Total</u>	<u>[3] - [1] Gov Total to SCS2_Total</u>	<u>[3] - [2] SCS1_Total to SCS2_Total</u>
Alaska Court System (continued)					
Deferred Maintenance, Renewal, Repair and Equipment (continued)					
*** Program Totals	104,100	104,100	104,100	0	0
*** Agency Totals *****	104,100	104,100	104,100	0	0
*** House District Totals	17,111,120	89,701,120	85,201,120	68,090,000 397.9 %	-4,500,000 -5.0 %
<u>Funding Summary</u>					
Unrestricted General (UGF)	13,547,120	64,637,120	60,137,120	46,590,000 343.9 %	-4,500,000 -7.0 %
Other State Funds (Other)	0	21,500,000	21,500,000	21,500,000 >999 %	0
Federal Receipts (Fed)	3,564,000	3,564,000	3,564,000	0	0

2012 Legislature - Capital Budget Project Detail by House District - SCS2 Structure

Numbers and Language
Non Mental Health Transactions
District by Impact

House District: 3-4 Juneau Areawide

		[1] <u>Gov Total</u>	[2] <u>SCS1_Total</u>	[3] <u>SCS2_Total</u>	[3] - [1] <u>Gov Total to SCS2_Total</u>	[3] - [2] <u>SCS1_Total to SCS2_Total</u>	
Department of Administration							
AP	Douglas Island Building Renovation Phase 1 of 3	9,200,000	9,200,000	9,200,000	0	0	
	1004 Gen Fund (UGF)	9,200,000	9,200,000	9,200,000	0	0	
AP	Juneau - Repair State Office Building Parking Garage Phase 1 of 3	2,500,000	2,500,000	2,500,000	0	0	
	1004 Gen Fund (UGF)	2,500,000	2,500,000	2,500,000	0	0	
*** Program Totals		11,700,000	11,700,000	11,700,000	0	0	
Deferred Maintenance, Renewal, Repair and Equipment							
AL	Non-Public Building Fund Deferred Maintenance	500,000	500,000	500,000	0	0	
	1004 Gen Fund (UGF)	500,000	500,000	500,000	0	0	
*** Program Totals		500,000	500,000	500,000	0	0	
*** Agency Totals *****		12,200,000	12,200,000	12,200,000	0	0	
Department of Commerce, Community and Economic Development							
Grants to Municipalities (AS 37.05.315)							
AP	Juneau - Middle School's Computer Replacement	0	0	82,000	82,000 >999 %	82,000 >999 %	
	1004 Gen Fund (UGF)	0	0	82,000	82,000 >999 %	82,000 >999 %	
*** Program Totals		0	0	82,000	82,000 >999 %	82,000 >999 %	
Grants to Municipalities (AS 37.05.315) - Public Library Construction							
AP	Juneau - Mendenhall Valley Public Library	0	7,000,000	7,000,000	7,000,000 >999 %	0	
	1004 Gen Fund (UGF)	0	7,000,000	7,000,000	7,000,000 >999 %	0	
*** Program Totals		0	7,000,000	7,000,000	7,000,000 >999 %	0	

**2012 Legislature - Capital Budget
Project Detail by House District - SCS2 Structure**

Numbers and Language Non Mental Health Transactions District by Impact

House District: 3-4 Juneau Areawide

	[1] <u>Gov Total</u>	[2] <u>SCS1_Total</u>	[3] <u>SCS2_Total</u>	[3] - [1] <u>Gov Total to SCS2_Total</u>	[3] - [2] <u>SCS1_Total to SCS2_Total</u>
Department of Commerce, Community and Economic Development (continued)					
Grants to Named Recipients (AS 37.05.316)					
AP					
Alaska Network on Domestic Violence & Sexual Assault - Replacement of Office Equipment	0	0	20,000	20,000	>999 %
1004 Gen Fund (UGF)	0	0	20,000	20,000	>999 %
AP					
Capital Community Broadcasting, Inc. - Gavel to Gavel Online Access Upgrade	0	0	80,000	80,000	>999 %
1004 Gen Fund (UGF)	0	0	80,000	80,000	>999 %
AP					
Central Council Tlingit & Haida Indian Tribes - Elders and Youth Preserving Our Heritage Through Digital Media	0	0	10,000	10,000	>999 %
1004 Gen Fund (UGF)	0	0	10,000	10,000	>999 %
AP					
Communities In Schools Of Juneau - Dropout Prevention	0	0	150,000	150,000	>999 %
1004 Gen Fund (UGF)	0	0	150,000	150,000	>999 %
AP					
HUB Youth Center - After School Program Equipment	0	0	7,500	7,500	>999 %
1004 Gen Fund (UGF)	0	0	7,500	7,500	>999 %
AP					
Juneau Family Health and Birth Center - Electronic Health Record System	0	0	12,000	12,000	>999 %
1004 Gen Fund (UGF)	0	0	12,000	12,000	>999 %
AP					
Juneau Lighthouse Association - Five Finger Lighthouse Transportation	0	0	63,000	63,000	>999 %
1004 Gen Fund (UGF)	0	0	63,000	63,000	>999 %
AP					
Juneau Symphony - 50th Anniversary Celebration	0	0	30,000	30,000	>999 %
1004 Gen Fund (UGF)	0	0	30,000	30,000	>999 %
AP					
Perseverance Theatre, Inc. - Scene Shop Remodel Upgrade and Vehicle Replacement	0	0	25,000	25,000	>999 %
1004 Gen Fund (UGF)	0	0	25,000	25,000	>999 %
AP					
Southeast Alaska Independent Living, Inc. - Office and Program Equipment	0	0	29,700	29,700	>999 %
1004 Gen Fund (UGF)	0	0	29,700	29,700	>999 %

2012 Legislature - Capital Budget Project Detail by House District - SCS2 Structure

Numbers and Language Non Mental Health Transactions District by Impact

House District: 3-4 Juneau Areawide

			[1] <u>Gov Total</u>	[2] <u>SCS1_Total</u>	[3] <u>SCS2_Total</u>	[3] - [1] <u>Gov Total to SCS2_Total</u>	[3] - [2] <u>SCS1_Total to SCS2_Total</u>
Department of Commerce, Community and Economic Development (continued)							
Grants to Named Recipients (AS 37.05.316) (continued)							
AP	Southeast Alaska Regional Health Consortium - SEARHC		0	0	7,500	7,500 >999 %	7,500 >999 %
	Youth Ambassador Suicide Prevention Conference						
	1004 Gen Fund (UGF)		0	0	7,500	7,500 >999 %	7,500 >999 %
AP	Southeast Regional Resource Center - Alaska's		0	0	80,000	80,000 >999 %	80,000 >999 %
	Educational Resource Center Boiler Replacement						
	1004 Gen Fund (UGF)		0	0	80,000	80,000 >999 %	80,000 >999 %
AP	Theatre in the Rough - McPhetres Hall Stage Upgrades		0	0	10,000	10,000 >999 %	10,000 >999 %
	1004 Gen Fund (UGF)		0	0	10,000	10,000 >999 %	10,000 >999 %
AP	Wildflower Court - Repair Eroding Retaining Wall		0	0	75,000	75,000 >999 %	75,000 >999 %
	1004 Gen Fund (UGF)		0	0	75,000	75,000 >999 %	75,000 >999 %
*** Program Totals			0	0	599,700	599,700 >999 %	599,700 >999 %
*** Agency Totals *****			0	7,000,000	7,681,700	7,681,700 >999 %	681,700 9.7 %
Department of Corrections							
Deferred Maintenance, Renewal, Repair and Equipment							
AL	Juneau - Lemon Creek Correctional Center Deferred		319,200	319,200	319,200	0	0
	Maintenance						
	1004 Gen Fund (UGF)		319,200	319,200	319,200	0	0
*** Program Totals			319,200	319,200	319,200	0	0
*** Agency Totals *****			319,200	319,200	319,200	0	0
Department of Health and Social Services							
Deferred Maintenance, Renewal, Repair and Equipment - Pioneer Homes							
AL	Juneau Pioneer Home Deferred Maintenance		2,210,830	2,210,830	2,210,830	0	0
	1004 Gen Fund (UGF)		2,210,830	2,210,830	2,210,830	0	0

2012 Legislature - Capital Budget Project Detail by House District - SCS2 Structure

Numbers and Language Non Mental Health Transactions District by Impact

House District: 3-4 Juneau Areawide

	[1] Gov Total	[2] SCS1_Total	[3] SCS2_Total	[3] - [1] Gov Total to SCS2_Total	[3] - [2] SCS1_Total to SCS2_Total
Department of Health and Social Services (continued)					
Deferred Maintenance, Renewal, Repair and Equipment - Pioneer Homes (continued)					
*** Program Totals	2,210,830	2,210,830	2,210,830	0	0
Deferred Maintenance, Renewal, Repair and Equipment - Non-Pioneer Homes					
AL Johnson Youth Center Deferred Maintenance	415,402	415,402	415,402	0	0
1004 Gen Fund (UGF)	415,402	415,402	415,402	0	0
AL Juneau Public Health Center Deferred Maintenance	104,434	104,434	104,434	0	0
1002 Fed Rcpts (Fed)	9,494	9,494	9,494	0	0
1003 G/F Match (UGF)	94,940	94,940	94,940	0	0
*** Program Totals	519,836	519,836	519,836	0	0
*** Agency Totals *****	2,730,666	2,730,666	2,730,666	0	0
Department of Military and Veterans Affairs					
Deferred Maintenance, Renewal, Repair and Equipment					
AL Juneau Armory Deferred Maintenance	514,500	514,500	514,500	0	0
1002 Fed Rcpts (Fed)	317,500	317,500	317,500	0	0
1003 G/F Match (UGF)	172,000	172,000	172,000	0	0
1004 Gen Fund (UGF)	25,000	25,000	25,000	0	0
*** Program Totals	514,500	514,500	514,500	0	0
*** Agency Totals *****	514,500	514,500	514,500	0	0
Department of Natural Resources					
AP Oliver Inlet Tram Rehabilitation	0	0	27,300	27,300 >999 %	27,300 >999 %
1004 Gen Fund (UGF)	0	0	27,300	27,300 >999 %	27,300 >999 %

**2012 Legislature - Capital Budget
Project Detail by House District - SCS2 Structure**

Numbers and Language Non Mental Health Transactions District by Impact

House District: 3-4 Juneau Areawide

	[1] <u>Gov Total</u>	[2] <u>SCS1_Total</u>	[3] <u>SCS2_Total</u>	[3] - [1] <u>Gov Total to SCS2_Total</u>	[3] - [2] <u>SCS1_Total to SCS2_Total</u>
Department of Natural Resources (continued)					
*** Program Totals	0	0	27,300	27,300 >999 %	27,300 >999 %
*** Agency Totals *****	0	0	27,300	27,300 >999 %	27,300 >999 %
Department of Transportation and Public Facilities					
AP Egan Drive LED Lighting - Phase I	0	5,000,000	0	0	-5,000,000 -100.0 %
1004 Gen Fund (UGF)	0	5,000,000	0	0	-5,000,000 -100.0 %
AP Juneau - Glacier Highway MP 4-6 Road Improvements	0	5,500,000	5,500,000	5,500,000 >999 %	0
1008 G/O Bonds (Other)	0	5,500,000	5,500,000	5,500,000 >999 %	0
AP Juneau - Mendenhall Loop Road Improvements	0	6,000,000	6,000,000	6,000,000 >999 %	0
1008 G/O Bonds (Other)	0	6,000,000	6,000,000	6,000,000 >999 %	0
*** Program Totals	0	16,500,000	11,500,000	11,500,000 >999 %	-5,000,000 -30.3 %
Municipal Harbor Facility Grant Fund (AS 29.60.800)					
AL Juneau - Aurora Small Boat Harbor	2,000,000	2,000,000	2,000,000	0	0
1004 Gen Fund (UGF)	2,000,000	2,000,000	2,000,000	0	0
*** Program Totals	2,000,000	2,000,000	2,000,000	0	0
Surface Transportation Program					
AL Juneau - Capital Transit Enhanced Service Plan	1,500,000	1,500,000	1,500,000	0	0
1002 Fed Rcpts (Fed)	1,500,000	1,500,000	1,500,000	0	0
AL Juneau - Glacier Highway Reconstruction - Fritz Cove to Seaview Avenue	10,000,000	10,000,000	10,000,000	0	0
1002 Fed Rcpts (Fed)	10,000,000	10,000,000	10,000,000	0	0
AL Juneau - Mendenhall Valley Street Dust Control	2,000,000	2,000,000	2,000,000	0	0
1002 Fed Rcpts (Fed)	2,000,000	2,000,000	2,000,000	0	0

**2012 Legislature - Capital Budget
Project Detail by House District - SCS2 Structure**

Numbers and Language Non Mental Health Transactions District by Impact

House District: 3-4 Juneau Areawide

	[1] <u>Gov Total</u>	[2] <u>SCS1_Total</u>	[3] <u>SCS2_Total</u>	[3] - [1] <u>Gov Total to SCS2_Total</u>	[3] - [2] <u>SCS1_Total to SCS2_Total</u>
Department of Transportation and Public Facilities (continued)					
Surface Transportation Program (continued)					
AL Juneau - Yandukin Drive/Shell Simmons Drive Pavement	1,500,000	1,500,000	1,500,000	0	0
Rehabilitation					
1002 Fed Rcpts (Fed)	1,500,000	1,500,000	1,500,000	0	0
*** Program Totals	15,000,000	15,000,000	15,000,000	0	0
*** Agency Totals *****	17,000,000	33,500,000	28,500,000	11,500,000	-5,000,000
				67.6 %	-14.9 %
University of Alaska					
AP Juneau Campus Mining Workforce Development	0	190,000	190,000	190,000	>999 %
1004 Gen Fund (UGF)	0	190,000	190,000	190,000	>999 %
*** Program Totals	0	190,000	190,000	190,000	>999 %
*** Agency Totals *****	0	190,000	190,000	190,000	>999 %
*** House District Totals	32,764,366	56,454,366	52,163,366	19,399,000	-4,291,000
				59.2 %	-7.6 %
<u>Funding Summary</u>					
Unrestricted General (UGF)	17,437,372	29,627,372	25,336,372	7,899,000	-4,291,000
Other State Funds (Other)	0	11,500,000	11,500,000	11,500,000	0
Federal Receipts (Fed)	15,326,994	15,326,994	15,326,994	0	0

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Project Detail by House District - SCS2 Structure**

Numbers and Language Non Mental Health Transactions District by Impact

House District: 5 Cordova/Southeast Islands

	[1] <u>Gov Total</u>	[2] <u>SCS1_Total</u>	[3] <u>SCS2_Total</u>	[3] - [1] <u>Gov Total to SCS2_Total</u>	[3] - [2] <u>SCS1_Total to SCS2_Total</u>
Department of Commerce, Community and Economic Development					
Alaska Energy Authority - Round V Renewable Energy Project Grants (AS 42.45.045)					
AL					
Tatitlek Heat Recovery Project	0	265,000	265,000	265,000 >999 %	0
1210 Ren Energy (DGF)	0	265,000	265,000	265,000 >999 %	0
AL					
Thayer Lake Hydropower Transmission/Generation	0	7,000,000	7,000,000	7,000,000 >999 %	0
1210 Ren Energy (DGF)	0	7,000,000	7,000,000	7,000,000 >999 %	0
*** Program Totals	0	7,265,000	7,265,000	7,265,000 >999 %	0
Grants to Municipalities (AS 37.05.315)					
AP					
Angoon - Clinic Helicopter Landing Pad	0	172,000	172,000	172,000 >999 %	0
1004 Gen Fund (UGF)	0	172,000	172,000	172,000 >999 %	0
AP					
Angoon - Front Road Renovation	0	1,500,000	1,500,000	1,500,000 >999 %	0
1004 Gen Fund (UGF)	0	1,500,000	1,500,000	1,500,000 >999 %	0
AP					
Haines Borough - Boat Harbor Upgrades	0	12,000,000	12,000,000	12,000,000 >999 %	0
1008 G/O Bonds (Other)	0	12,000,000	12,000,000	12,000,000 >999 %	0
AP					
Haines Borough - Haines Boat Harbor and Breakwater Improvements	4,500,000	4,500,000	4,500,000	0	0
1004 Gen Fund (UGF)	4,500,000	4,500,000	4,500,000	0	0
AP					
Kake - Water and Sewer Replacement	0	2,325,000	2,325,000	2,325,000 >999 %	0
1004 Gen Fund (UGF)	0	2,325,000	2,325,000	2,325,000 >999 %	0
AP					
Kasaan - Community Hall Remodel and Upgrade	0	83,400	83,400	83,400 >999 %	0
1004 Gen Fund (UGF)	0	83,400	83,400	83,400 >999 %	0
*** Program Totals	4,500,000	20,580,400	20,580,400	16,080,400 357.3 %	0
Grants to Named Recipients (AS 37.05.316)					
AP					
Chilkoot Indian Association - Chilkoot Community Service Center	0	1,315,000	1,315,000	1,315,000 >999 %	0
1004 Gen Fund (UGF)	0	1,315,000	1,315,000	1,315,000 >999 %	0

**2012 Legislature - Capital Budget
Project Detail by House District - SCS2 Structure**

Numbers and Language Non Mental Health Transactions District by Impact

House District: 5 Cordova/Southeast Islands

	[1] <u>Gov Total</u>	[2] <u>SCS1_Total</u>	[3] <u>SCS2_Total</u>	[3] - [1] <u>Gov Total to SCS2_Total</u>	[3] - [2] <u>SCS1_Total to SCS2_Total</u>
Department of Commerce, Community and Economic Development (continued)					
Grants to Named Recipients (AS 37.05.316) (continued)					
*** Program Totals	0	1,315,000	1,315,000	1,315,000 >999 %	0
Grants to Named Recipients (AS 37.05.316) - Deferred Maintenance and Enhancements to Hatchery Facilities Statewide					
AP Prince William Sound Aquaculture - Main Bay Hatchery	864,000	864,000	864,000	0	0
1004 Gen Fund (UGF)	864,000	864,000	864,000	0	0
*** Program Totals	864,000	864,000	864,000	0	0
*** Agency Totals *****	5,364,000	30,024,400	30,024,400	24,660,400 459.7 %	0
Department of Education and Early Development					
Major Maintenance Grant Fund (AS 14.11.007)					
AL Kake High School Kitchen Renovation	25,121	25,121	25,121	0	0
1004 Gen Fund (UGF)	25,121	25,121	25,121	0	0
AL Metlakatla High School Annex Roof Replacement	41,345	41,345	41,345	0	0
1004 Gen Fund (UGF)	41,345	41,345	41,345	0	0
AL Angoon High School Mechanical Upgrades	47,818	47,818	47,818	0	0
1004 Gen Fund (UGF)	47,818	47,818	47,818	0	0
AL Kake High School Shower Repairs	43,205	43,205	43,205	0	0
1004 Gen Fund (UGF)	43,205	43,205	43,205	0	0
AL Kake Elementary School Mechanical Ventilation Completion	59,200	59,200	59,200	0	0
1004 Gen Fund (UGF)	59,200	59,200	59,200	0	0
AL Craig Elementary and Middle School Alternative Wood Heat Installation	161,172	161,172	161,172	0	0
1004 Gen Fund (UGF)	161,172	161,172	161,172	0	0
*** Program Totals	377,861	377,861	377,861	0	0

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Numbers and Language Non Mental Health Transactions District by Impact

House District: 5 Cordova/Southeast Islands

	[1] <u>Gov Total</u>	[2] <u>SCS1_Total</u>	[3] <u>SCS2_Total</u>	[3] - [1] <u>Gov Total to SCS2_Total</u>	[3] - [2] <u>SCS1_Total to SCS2_Total</u>
Department of Education and Early Development (continued)					
*** Agency Totals *****	377,861	377,861	377,861	0	0
Department of Environmental Conservation					
Municipal Water, Sewage, and Solid Waste Facilities Grants (AS 46.03.030)					
AL Cordova - LT2 Compliance UV Treatment Facility	3,888,250	3,888,250	3,888,250	0	0
1004 Gen Fund (UGF)	3,888,250	3,888,250	3,888,250	0	0
AL Haines - Barnett Water Tank Replacement	699,143	699,143	699,143	0	0
1004 Gen Fund (UGF)	699,143	699,143	699,143	0	0
AL Hoonah - Water Transmission Line Replacement Phase 3	1,732,357	1,732,357	1,732,357	0	0
1004 Gen Fund (UGF)	1,732,357	1,732,357	1,732,357	0	0
*** Program Totals	6,319,750	6,319,750	6,319,750	0	0
*** Agency Totals *****	6,319,750	6,319,750	6,319,750	0	0
Department of Military and Veterans Affairs					
Deferred Maintenance, Renewal, Repair and Equipment					
AL Haines Armory Deferred Maintenance	320,000	320,000	320,000	0	0
1002 Fed Rcpts (Fed)	160,000	160,000	160,000	0	0
1003 G/F Match (UGF)	160,000	160,000	160,000	0	0
*** Program Totals	320,000	320,000	320,000	0	0
*** Agency Totals *****	320,000	320,000	320,000	0	0
Department of Transportation and Public Facilities					
AP Haines - Maintenance Shop Replacement	0	3,000,000	3,000,000	3,000,000	>999 %
1008 G/O Bonds (Other)	0	3,000,000	3,000,000	3,000,000	>999 %

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Project Detail by House District - SCS2 Structure**

Numbers and Language Non Mental Health Transactions District by Impact

House District: 5 Cordova/Southeast Islands

	[1] <u>Gov Total</u>	[2] <u>SCS1_Total</u>	[3] <u>SCS2_Total</u>	[3] - [1] <u>Gov Total to SCS2_Total</u>	[3] - [2] <u>SCS1_Total to SCS2_Total</u>
Department of Transportation and Public Facilities (continued)					
*** Program Totals	0	3,000,000	3,000,000	3,000,000 >999 %	0
Roads to Resources					
AL Klondike - Industrial Highway Ore Haul Refurbishment	2,500,000	2,500,000	2,500,000	0	0
1004 Gen Fund (UGF)	2,500,000	2,500,000	2,500,000	0	0
*** Program Totals	2,500,000	2,500,000	2,500,000	0	0
Municipal Harbor Facility Grant Fund (AS 29.60.800)					
AL Hoonah - Hoonah Harbor	207,500	207,500	207,500	0	0
1004 Gen Fund (UGF)	207,500	207,500	207,500	0	0
AL Hydaburg - Small Boat Harbor	2,698,000	2,698,000	2,698,000	0	0
1004 Gen Fund (UGF)	2,698,000	2,698,000	2,698,000	0	0
AL Skagway - Small Boat Harbor	5,000,000	5,000,000	5,000,000	0	0
1004 Gen Fund (UGF)	5,000,000	5,000,000	5,000,000	0	0
*** Program Totals	7,905,500	7,905,500	7,905,500	0	0
Airport Improvement Program					
AL Haines - Sand, Chemical and Snow Removal Equipment Storage Building	1,600,000	1,600,000	1,600,000	0	0
1002 Fed Rcpts (Fed)	1,600,000	1,600,000	1,600,000	0	0
AL Yakutat - Airport Perimeter Fence	1,800,000	1,800,000	1,800,000	0	0
1002 Fed Rcpts (Fed)	1,800,000	1,800,000	1,800,000	0	0
*** Program Totals	3,400,000	3,400,000	3,400,000	0	0
Surface Transportation Program					
AL Gustavus - Ferry Terminal Improvements	375,000	375,000	375,000	0	0
1002 Fed Rcpts (Fed)	375,000	375,000	375,000	0	0

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Numbers and Language Non Mental Health Transactions District by Impact

House District: 5 Cordova/Southeast Islands

	[1] <u>Gov Total</u>	[2] <u>SCS1_Total</u>	[3] <u>SCS2_Total</u>	[3] - [1] <u>Gov Total to SCS2_Total</u>	[3] - [2] <u>SCS1_Total to SCS2_Total</u>
Department of Transportation and Public Facilities (continued)					
Surface Transportation Program (continued)					
AL Haines Highway Reconstruction - Milepost 3.5 to 21	1,000,000	1,000,000	1,000,000	0	0
1002 Fed Rcpts (Fed)	1,000,000	1,000,000	1,000,000	0	0
*** Program Totals	1,375,000	1,375,000	1,375,000	0	0
Emergency Repairs					
AL Dyea Road Washout Emergency Repair	25,800	25,800	25,800	0	0
1004 Gen Fund (UGF)	25,800	25,800	25,800	0	0
AL Haines Highway Milepost 19 - 23 Rock Slide Emergency Repairs	150,250	150,250	150,250	0	0
1004 Gen Fund (UGF)	150,250	150,250	150,250	0	0
*** Program Totals	176,050	176,050	176,050	0	0
*** Agency Totals *****	15,356,550	18,356,550	18,356,550	3,000,000 19.5 %	0
*** House District Totals	27,738,161	55,398,561	55,398,561	27,660,400 99.7 %	0
<u>Funding Summary</u>					
Unrestricted General (UGF)	22,803,161	28,198,561	28,198,561	5,395,400 23.7 %	0
Designated General (DGF)	0	7,265,000	7,265,000	7,265,000 >999 %	0
Other State Funds (Other)	0	15,000,000	15,000,000	15,000,000 >999 %	0
Federal Receipts (Fed)	4,935,000	4,935,000	4,935,000	0	0

**2012 Legislature - Capital Budget
Project Detail by House District - SCS2 Structure**

Numbers and Language Non Mental Health Transactions District by Impact
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House District: 1-5 Southeast Region

	[1] Gov Total	[2] SCS1_Total	[3] SCS2_Total	[3] - [1] Gov Total to SCS2_Total	[3] - [2] SCS1_Total to SCS2_Total
Department of Commerce, Community and Economic Development					
Grants to Named Recipients (AS 37.05.316)					
AP Alaskan Shellfish Growers Association - Shellfish Industry Technical Assistance Grants	0	0	30,000	30,000 >999 %	30,000 >999 %
1004 Gen Fund (UGF)	0	0	30,000	30,000 >999 %	30,000 >999 %
AP Haven House, Inc. - Planning for Reentry and Transitional Housing Program	0	0	30,000	30,000 >999 %	30,000 >999 %
1004 Gen Fund (UGF)	0	0	30,000	30,000 >999 %	30,000 >999 %
AP Inter-Island Ferry Authority	250,000	0	0	-250,000 -100.0 %	0
1004 Gen Fund (UGF)	250,000	0	0	-250,000 -100.0 %	0
AP Southeast Alaska Power Agency - Hydroelectric Storage, Generation, Transmission, & Business Analysis	0	3,000,000	3,000,000	3,000,000 >999 %	0
1004 Gen Fund (UGF)	0	3,000,000	3,000,000	3,000,000 >999 %	0
AP Southeast Conference - Southeast Alaska Timber & Economic Revitalization Project	0	650,000	650,000	650,000 >999 %	0
1004 Gen Fund (UGF)	0	650,000	650,000	650,000 >999 %	0
*** Program Totals	250,000	3,650,000	3,710,000	3,460,000 >999 %	60,000 1.6 %
Grants to Named Recipients (AS 37.05.316) - Deferred Maintenance and Enhancements to Hatchery Facilities Statewide					
AP Northern Southeast Regional Aquaculture - Hidden Falls Salmon Hatchery	1,237,000	1,237,000	1,237,000	0	0
1004 Gen Fund (UGF)	1,237,000	1,237,000	1,237,000	0	0
AP Northern Southeast Regional Aquaculture - Medvejie Hatchery Maintenance & Facility Improvements	0	900,000	900,000	900,000 >999 %	0
1004 Gen Fund (UGF)	0	900,000	900,000	900,000 >999 %	0
*** Program Totals	1,237,000	2,137,000	2,137,000	900,000 72.8 %	0

**2012 Legislature - Capital Budget
Project Detail by House District - SCS2 Structure**

Numbers and Language Non Mental Health Transactions District by Impact

House District: 1-5 Southeast Region

	[1] Gov Total	[2] SCS1_Total	[3] SCS2_Total	[3] - [1] Gov Total to SCS2_Total		[3] - [2] SCS1_Total to SCS2_Total	
Department of Commerce, Community and Economic Development (continued)							
*** Agency Totals *****	1,487,000	5,787,000	5,847,000	4,360,000	293.2 %	60,000	1.0 %
Department of Fish and Game							
AP Water Quality Testing of Cross-Boundary Rivers	0	0	37,000	37,000	>999 %	37,000	>999 %
1004 Gen Fund (UGF)	0	0	37,000	37,000	>999 %	37,000	>999 %
*** Program Totals	0	0	37,000	37,000	>999 %	37,000	>999 %
*** Agency Totals *****	0	0	37,000	37,000	>999 %	37,000	>999 %
Department of Natural Resources							
Deferred Maintenance, Renewal, Repair and Equipment							
AL Parks and Outdoor Recreation Deferred Maintenance - Southeast Area	475,000	475,000	475,000	0		0	
1004 Gen Fund (UGF)	475,000	475,000	475,000	0		0	
*** Program Totals	475,000	475,000	475,000	0		0	
*** Agency Totals *****	475,000	475,000	475,000	0		0	
Department of Transportation and Public Facilities							
Southeast Roads to Resources							
AL Kake-Petersburg Road	0	40,000,000	40,000,000	40,000,000	>999 %	0	
1004 Gen Fund (UGF)	0	40,000,000	40,000,000	40,000,000	>999 %	0	
AL SE Alaska Light Detection & Ranging (LIDAR) Mapping & Reconnaissance	0	5,000,000	5,000,000	5,000,000	>999 %	0	
1004 Gen Fund (UGF)	0	5,000,000	5,000,000	5,000,000	>999 %	0	

2012 Legislature - Capital Budget Project Detail by House District - SCS2 Structure

Numbers and Language
Non Mental Health Transactions
District by Impact

House District: 1-5 Southeast Region

	[1] Gov Total	[2] SCS1_Total	[3] SCS2_Total	[3] - [1] Gov Total to SCS2_Total	[3] - [2] SCS1_Total to SCS2_Total		
Department of Transportation and Public Facilities (continued)							
Southeast Roads to Resources (continued)							
*** Program Totals	0	45,000,000	45,000,000	45,000,000	>999 %	0	
Surface Transportation Program							
AL Southeast Region - National Highway System and Non-National Highway System Pavement and Bridge Refurbishment	5,000,000	5,000,000	5,000,000	0		0	
1002 Fed Rcpts (Fed)	5,000,000	5,000,000	5,000,000	0		0	
*** Program Totals	5,000,000	5,000,000	5,000,000	0		0	
*** Agency Totals *****	5,000,000	50,000,000	50,000,000	45,000,000	900.0 %	0	
University of Alaska							
AP Banfield Hall Dormitory Project	0	6,250,000	6,250,000	6,250,000	>999 %	0	
1004 Gen Fund (UGF)	0	4,000,000	4,000,000	4,000,000	>999 %	0	
1048 Univ Rcpt (DGF)	0	2,250,000	2,250,000	2,250,000	>999 %	0	
*** Program Totals	0	6,250,000	6,250,000	6,250,000	>999 %	0	
*** Agency Totals *****	0	6,250,000	6,250,000	6,250,000	>999 %	0	
*** House District Totals	6,962,000	62,512,000	62,609,000	55,647,000	799.3 %	97,000	0.2 %
<u>Funding Summary</u>							
Unrestricted General (UGF)	1,962,000	55,262,000	55,359,000	53,397,000	>999 %	97,000	0.2 %
Designated General (DGF)	0	2,250,000	2,250,000	2,250,000	>999 %	0	
Federal Receipts (Fed)	5,000,000	5,000,000	5,000,000	0		0	

**2012 Legislature - Capital Budget
Project Detail by House District - SCS2 Structure**

Numbers and Language Non Mental Health Transactions District by Impact

House District: 6 Interior Villages

		[1] Gov Total	[2] SCS1_Total	[3] SCS2_Total	[3] - [1] Gov Total to SCS2_Total		[3] - [2] SCS1_Total to SCS2_Total
Department of Commerce, Community and Economic Development							
Alaska Energy Authority - Round V Renewable Energy Project Grants (AS 42.45.045)							
AL	Sleetmute Heat Recovery - Power Plant to Water Plant	0	126,682	126,682	126,682	>999 %	0
	1210 Ren Energy (DGF)	0	126,682	126,682	126,682	>999 %	0
AL	Russian Mission Heat Recovery System	0	555,000	555,000	555,000	>999 %	0
	1210 Ren Energy (DGF)	0	555,000	555,000	555,000	>999 %	0
AL	Design & Construction of Wood Heating in Interior Alaska	0	1,215,224	1,215,224	1,215,224	>999 %	0
	1210 Ren Energy (DGF)	0	1,215,224	1,215,224	1,215,224	>999 %	0
AL	Tanacross Woody Biomass Community Space Heating Project	0	420,000	420,000	420,000	>999 %	0
	1210 Ren Energy (DGF)	0	420,000	420,000	420,000	>999 %	0
AL	Huslia Water System & Clinic Wood Boiler Project	0	50,000	50,000	50,000	>999 %	0
	1210 Ren Energy (DGF)	0	50,000	50,000	50,000	>999 %	0
*** Program Totals		0	2,366,906	2,366,906	2,366,906	>999 %	0
Grants to Municipalities (AS 37.05.315)							
AP	Chuathbaluk - Community Roads Repair and Upgrade	0	300,000	300,000	300,000	>999 %	0
	1004 Gen Fund (UGF)	0	300,000	300,000	300,000	>999 %	0
AP	Fort Yukon - Fire Truck	0	385,000	385,000	385,000	>999 %	0
	1004 Gen Fund (UGF)	0	385,000	385,000	385,000	>999 %	0
AP	Huslia - Huslia Community Services Center Match	0	170,000	170,000	170,000	>999 %	0
	1004 Gen Fund (UGF)	0	170,000	170,000	170,000	>999 %	0
AP	Koyukuk - New Clinic Match	0	150,000	150,000	150,000	>999 %	0
	1004 Gen Fund (UGF)	0	150,000	150,000	150,000	>999 %	0
AP	Nenana - School Electrical Upgrades	0	150,000	150,000	150,000	>999 %	0
	1004 Gen Fund (UGF)	0	150,000	150,000	150,000	>999 %	0
AP	Nenana - Student Living Center Construction Debt	0	1,500,000	0	0		-1,500,000 -100.0 %
	1004 Gen Fund (UGF)	0	1,500,000	0	0		-1,500,000 -100.0 %

**2012 Legislature - Capital Budget
Project Detail by House District - SCS2 Structure**

Numbers and Language Non Mental Health Transactions District by Impact

House District: 6 Interior Villages

	[1] Gov Total	[2] SCS1_Total	[3] SCS2_Total	[3] - [1] Gov Total to SCS2_Total	[3] - [2] SCS1_Total to SCS2_Total
Department of Commerce, Community and Economic Development (continued)					
Grants to Municipalities (AS 37.05.315) (continued)					
AP Nenana - Totchaket Resource Development Corridor Access	0	6,500,000	6,500,000	6,500,000 >999 %	0
1008 G/O Bonds (Other)	0	6,500,000	6,500,000	6,500,000 >999 %	0
AP Nulato - Sawmill Acquisition and Public Facilities Repairs	0	45,000	45,000	45,000 >999 %	0
1004 Gen Fund (UGF)	0	45,000	45,000	45,000 >999 %	0
AP Russian Mission - Dump Relocation Design and Permitting	0	600,000	600,000	600,000 >999 %	0
1004 Gen Fund (UGF)	0	600,000	600,000	600,000 >999 %	0
*** Program Totals	0	9,800,000	8,300,000	8,300,000 >999 %	-1,500,000 -15.3 %
Grants to Named Recipients (AS 37.05.316)					
AP Allakaket Village - Allakaket Clinic Renovation Project	0	170,000	170,000	170,000 >999 %	0
1004 Gen Fund (UGF)	0	170,000	170,000	170,000 >999 %	0
AP Copper River Native Association - Copper River Health Clinic Construction	8,000,000	8,000,000	8,000,000	0	0
1004 Gen Fund (UGF)	8,000,000	8,000,000	8,000,000	0	0
AP Kaltag Tribal Council - Kaltag New Health Care Clinic	0	100,000	100,000	100,000 >999 %	0
1004 Gen Fund (UGF)	0	100,000	100,000	100,000 >999 %	0
AP Native Village of Ruby - Altona Brown New Health Clinic Project	0	171,000	171,000	171,000 >999 %	0
1004 Gen Fund (UGF)	0	171,000	171,000	171,000 >999 %	0
AP Nikolai Village - Edzeno' Native Village Council Health Clinic Match	0	170,000	170,000	170,000 >999 %	0
1004 Gen Fund (UGF)	0	170,000	170,000	170,000 >999 %	0
AP Village of Grayling - Grayling Multi-Purpose Center Match	0	170,000	170,000	170,000 >999 %	0
1004 Gen Fund (UGF)	0	170,000	170,000	170,000 >999 %	0

**2012 Legislature - Capital Budget
Project Detail by House District - SCS2 Structure**

Numbers and Language Non Mental Health Transactions District by Impact

House District: 6 Interior Villages

	[1] <u>Gov Total</u>	[2] <u>SCS1_Total</u>	[3] <u>SCS2_Total</u>	[3] - [1] <u>Gov Total to SCS2_Total</u>	[3] - [2] <u>SCS1_Total to SCS2_Total</u>
Department of Commerce, Community and Economic Development (continued)					
Grants to Named Recipients (AS 37.05.316) (continued)					
AP Yukon Koyukuk School District - Manley and Allakaket	0	197,000	197,000	197,000 >999 %	0
Schools Water Systems Installation and Repairs					
1004 Gen Fund (UGF)	0	197,000	197,000	197,000 >999 %	0
*** Program Totals	8,000,000	8,978,000	8,978,000	978,000 12.2 %	0
Grants to Unincorporated Communities (AS 37.05.317)					
AP Alatna - Heavy Equipment Purchase and Freight	0	180,000	180,000	180,000 >999 %	0
1004 Gen Fund (UGF)	0	180,000	180,000	180,000 >999 %	0
AP Minto - Minto Independent Elder Housing Project	0	200,000	200,000	200,000 >999 %	0
1004 Gen Fund (UGF)	0	200,000	200,000	200,000 >999 %	0
AP Tanacross - Tanacross New Health Care Clinic Project	0	600,000	600,000	600,000 >999 %	0
1004 Gen Fund (UGF)	0	600,000	600,000	600,000 >999 %	0
AP Venetie - New Clinic Match	0	200,000	200,000	200,000 >999 %	0
1004 Gen Fund (UGF)	0	200,000	200,000	200,000 >999 %	0
*** Program Totals	0	1,180,000	1,180,000	1,180,000 >999 %	0
*** Agency Totals *****	8,000,000	22,324,906	20,824,906	12,824,906 160.3 %	-1,500,000 -6.7 %
Department of Education and Early Development					
Major Maintenance Grant Fund (AS 14.11.007)					
AL Kaltag K-12 School Mechanical and Electrical Upgrades	853,165	853,165	853,165	0	0
1004 Gen Fund (UGF)	853,165	853,165	853,165	0	0
AL Merrelaine A Kangas K-12 School Renovation, Ruby	5,078,282	5,078,282	5,078,282	0	0
1004 Gen Fund (UGF)	5,078,282	5,078,282	5,078,282	0	0
*** Program Totals	5,931,447	5,931,447	5,931,447	0	0

2012 Legislature - Capital Budget Project Detail by House District - SCS2 Structure

Numbers and Language
Non Mental Health Transactions
District by Impact

House District: 6 Interior Villages

	[1] Gov Total	[2] SCS1_Total	[3] SCS2_Total	[3] - [1] Gov Total to SCS2_Total	[3] - [2] SCS1_Total to SCS2_Total
Department of Education and Early Development (continued)					
*** Agency Totals *****	5,931,447	5,931,447	5,931,447	0	0
Department of Natural Resources					
AP Tok Long-Term Timber Sale for Biomass Energy	200,000	200,000	200,000	0	0
1004 Gen Fund (UGF)	200,000	200,000	200,000	0	0
*** Program Totals	200,000	200,000	200,000	0	0
*** Agency Totals *****	200,000	200,000	200,000	0	0
Department of Transportation and Public Facilities					
AP Fairbanks - Elliott Highway MP108-120 Reconstruction	0	6,500,000	6,500,000	6,500,000 >999 %	0
1008 G/O Bonds (Other)	0	6,500,000	6,500,000	6,500,000 >999 %	0
*** Program Totals	0	6,500,000	6,500,000	6,500,000 >999 %	0
Roads to Resources					
AL Western Access - Road to Tanana	10,000,000	10,000,000	10,000,000	0	0
1004 Gen Fund (UGF)	3,600,000	3,600,000	3,600,000	0	0
1140 AIDEA Div (UGF)	6,400,000	6,400,000	6,400,000	0	0
*** Program Totals	10,000,000	10,000,000	10,000,000	0	0
Airport Improvement Program					
AL Aniak - Airport Improvements	4,700,000	4,700,000	4,700,000	0	0
1002 Fed Rcpts (Fed)	4,700,000	4,700,000	4,700,000	0	0
AL Coldfoot - Airport Improvements	1,900,000	1,900,000	1,900,000	0	0
1002 Fed Rcpts (Fed)	1,900,000	1,900,000	1,900,000	0	0

**2012 Legislature - Capital Budget
Project Detail by House District - SCS2 Structure**

Numbers and Language Non Mental Health Transactions District by Impact

House District: 6 Interior Villages

	[1] <u>Gov Total</u>	[2] <u>SCS1_Total</u>	[3] <u>SCS2_Total</u>	[3] - [1] <u>Gov Total to SCS2_Total</u>	[3] - [2] <u>SCS1_Total to SCS2_Total</u>
Department of Transportation and Public Facilities (continued)					
Airport Improvement Program (continued)					
AL Galena - Airport Lighting	1,760,000	1,760,000	1,760,000	0	0
1002 Fed Rcpts (Fed)	1,760,000	1,760,000	1,760,000	0	0
AL Gulkana - Apron and Taxiway Pavement Rehabilitation	700,000	700,000	700,000	0	0
1002 Fed Rcpts (Fed)	700,000	700,000	700,000	0	0
*** Program Totals	9,060,000	9,060,000	9,060,000	0	0
Surface Transportation Program					
AL Elliott Highway - Milepost 107.7 to 120.5 Rehabilitation	9,000,000	9,000,000	9,000,000	0	0
1002 Fed Rcpts (Fed)	9,000,000	9,000,000	9,000,000	0	0
AL Nenana - Little Goldstream Creek Bridge Replacement	2,800,000	2,800,000	2,800,000	0	0
1002 Fed Rcpts (Fed)	2,800,000	2,800,000	2,800,000	0	0
AL Shageluk - Airport Access Road Improvements	6,000,000	6,000,000	6,000,000	0	0
1002 Fed Rcpts (Fed)	6,000,000	6,000,000	6,000,000	0	0
*** Program Totals	17,800,000	17,800,000	17,800,000	0	0
Emergency Repairs					
AL Takotna - Road Repair	25,000	25,000	25,000	0	0
1004 Gen Fund (UGF)	25,000	25,000	25,000	0	0
*** Program Totals	25,000	25,000	25,000	0	0
*** Agency Totals *****	36,885,000	43,385,000	43,385,000	6,500,000	17.6 %

**2012 Legislature - Capital Budget
Project Detail by House District - SCS2 Structure**

Numbers and Language Non Mental Health Transactions District by Impact

House District: 6 Interior Villages

	[1] <u>Gov Total</u>	[2] <u>SCS1_Total</u>	[3] <u>SCS2_Total</u>	[3] - [1] <u>Gov Total to SCS2_Total</u>		[3] - [2] <u>SCS1_Total to SCS2_Total</u>	
Alaska Court System							
Deferred Maintenance, Renewal, Repair and Equipment							
AL Fort Yukon Court and Office Building Deferred Maintenance	49,500	49,500	49,500	0		0	
1004 Gen Fund (UGF)	49,500	49,500	49,500	0		0	
*** Program Totals	49,500	49,500	49,500	0		0	
*** Agency Totals *****	49,500	49,500	49,500	0		0	
*** House District Totals	51,065,947	71,890,853	70,390,853	19,324,906	37.8 %	-1,500,000	-2.1 %
<u>Funding Summary</u>							
Unrestricted General (UGF)	24,205,947	29,663,947	28,163,947	3,958,000	16.4 %	-1,500,000	-5.1 %
Designated General (DGF)	0	2,366,906	2,366,906	2,366,906	>999 %	0	
Other State Funds (Other)	0	13,000,000	13,000,000	13,000,000	>999 %	0	
Federal Receipts (Fed)	26,860,000	26,860,000	26,860,000	0		0	

2012 Legislature - Capital Budget Project Detail by House District - SCS2 Structure

Numbers and Language
Non Mental Health Transactions
District by Impact

House District: 7-11 Fairbanks Areawide

		[1] Gov Total	[2] SCS1_Total	[3] SCS2_Total	[3] - [1] Gov Total to SCS2_Total	[3] - [2] SCS1_Total to SCS2_Total		
Department of Commerce, Community and Economic Development								
Grants to Municipalities (AS 37.05.315)								
AP	Denali Borough - Anderson School Heating Fuel Storage Tank Replacement	0	45,000	45,000	45,000	>999 %	0	
	1004 Gen Fund (UGF)	0	45,000	45,000	45,000	>999 %	0	
AP	Denali Borough - Cantwell School Heating Fuel Storage Tank Replacement	0	25,000	25,000	25,000	>999 %	0	
	1004 Gen Fund (UGF)	0	25,000	25,000	25,000	>999 %	0	
AP	Denali Borough - Nenana Canyon Fire Service Well and Hydrant	0	65,000	65,000	65,000	>999 %	0	
	1004 Gen Fund (UGF)	0	65,000	65,000	65,000	>999 %	0	
AP	Fairbanks - Ambulance	0	230,000	230,000	230,000	>999 %	0	
	1004 Gen Fund (UGF)	0	230,000	230,000	230,000	>999 %	0	
AP	Fairbanks - Arctic Park & Council Subdivisions Streets	0	0	1,100,000	1,100,000	>999 %	1,100,000	>999 %
	1004 Gen Fund (UGF)	0	0	1,100,000	1,100,000	>999 %	1,100,000	>999 %
AP	Fairbanks - Disaster Recovery/Warm Storage Additions	0	0	2,000,000	2,000,000	>999 %	2,000,000	>999 %
	1004 Gen Fund (UGF)	0	0	2,000,000	2,000,000	>999 %	2,000,000	>999 %
AP	Fairbanks - Lemeta Subdivision Streets	0	0	2,000,000	2,000,000	>999 %	2,000,000	>999 %
	1004 Gen Fund (UGF)	0	0	2,000,000	2,000,000	>999 %	2,000,000	>999 %
AP	Fairbanks - Rickert Subdivision Streets	0	0	3,300,000	3,300,000	>999 %	3,300,000	>999 %
	1004 Gen Fund (UGF)	0	0	3,300,000	3,300,000	>999 %	3,300,000	>999 %
AP	Fairbanks - Road Improvements	5,000,000	5,000,000	5,000,000	0		0	
	1004 Gen Fund (UGF)	5,000,000	5,000,000	5,000,000	0		0	
AP	Fairbanks - Slaterville Subdivision Streets	0	0	1,950,000	1,950,000	>999 %	1,950,000	>999 %
	1004 Gen Fund (UGF)	0	0	1,950,000	1,950,000	>999 %	1,950,000	>999 %
AP	Fairbanks North Star Borough - Ambulance Equipment Replacement	0	75,000	75,000	75,000	>999 %	0	
	1004 Gen Fund (UGF)	0	75,000	75,000	75,000	>999 %	0	
AP	Fairbanks North Star Borough - Badger Road Elementary School Equipment and Improvements	0	25,000	25,000	25,000	>999 %	0	
	1004 Gen Fund (UGF)	0	25,000	25,000	25,000	>999 %	0	

**2012 Legislature - Capital Budget
Project Detail by House District - SCS2 Structure**

Numbers and Language Non Mental Health Transactions District by Impact

House District: 7-11 Fairbanks Areawide

		[1] Gov Total	[2] SCS1_Total	[3] SCS2_Total	[3] - [1] Gov Total to SCS2_Total	[3] - [2] SCS1_Total to SCS2_Total
Department of Commerce, Community and Economic Development (continued)						
Grants to Municipalities (AS 37.05.315) (continued)						
AP	Fairbanks North Star Borough - Borough Emergency Operations Center Equipment	0	0	400,000	400,000 >999 %	400,000 >999 %
	1004 Gen Fund (UGF)	0	0	400,000	400,000 >999 %	400,000 >999 %
AP	Fairbanks North Star Borough - Classroom Digital Technology Upgrade	0	333,000	333,000	333,000 >999 %	0
	1004 Gen Fund (UGF)	0	333,000	333,000	333,000 >999 %	0
AP	Fairbanks North Star Borough - Growden Park/ Gold Panner Restrooms	0	0	450,000	450,000 >999 %	450,000 >999 %
	1004 Gen Fund (UGF)	0	0	450,000	450,000 >999 %	450,000 >999 %
AP	Fairbanks North Star Borough - Natural Gas Distribution System Development	0	0	3,000,000	3,000,000 >999 %	3,000,000 >999 %
	1004 Gen Fund (UGF)	0	0	3,000,000	3,000,000 >999 %	3,000,000 >999 %
AP	Fairbanks North Star Borough - Noel Wien Library Maintenance	0	0	3,000,000	3,000,000 >999 %	3,000,000 >999 %
	1004 Gen Fund (UGF)	0	0	3,000,000	3,000,000 >999 %	3,000,000 >999 %
AP	Fairbanks North Star Borough - North Pole Elementary School Classroom Technology Upgrades	0	25,000	25,000	25,000 >999 %	0
	1004 Gen Fund (UGF)	0	25,000	25,000	25,000 >999 %	0
AP	Fairbanks North Star Borough - North Pole High School Classroom Technology Upgrades	0	25,000	25,000	25,000 >999 %	0
	1004 Gen Fund (UGF)	0	25,000	25,000	25,000 >999 %	0
AP	Fairbanks North Star Borough - North Pole Middle School Classroom Equipment	0	25,000	25,000	25,000 >999 %	0
	1004 Gen Fund (UGF)	0	25,000	25,000	25,000 >999 %	0
AP	Fairbanks North Star Borough - Parks and Recreation Facility Improvements - Birch Hill	0	0	1,400,000	1,400,000 >999 %	1,400,000 >999 %
	1004 Gen Fund (UGF)	0	0	1,400,000	1,400,000 >999 %	1,400,000 >999 %

**2012 Legislature - Capital Budget
Project Detail by House District - SCS2 Structure**

Numbers and Language Non Mental Health Transactions District by Impact

House District: 7-11 Fairbanks Areawide

	[1] <u>Gov Total</u>	[2] <u>SCS1_Total</u>	[3] <u>SCS2_Total</u>	[3] - [1] <u>Gov Total to SCS2_Total</u>	[3] - [2] <u>SCS1_Total to SCS2_Total</u>
Department of Commerce, Community and Economic Development (continued)					
Grants to Municipalities (AS 37.05.315) (continued)					
AP Fairbanks North Star Borough - Senate District D Road Service Area Funding	0	0	4,850,000	4,850,000 >999 %	4,850,000 >999 %
1004 Gen Fund (UGF)	0	0	4,850,000	4,850,000 >999 %	4,850,000 >999 %
AP Fairbanks North Star Borough - Senate District D Schools Classroom Technology Upgrade	0	100,000	100,000	100,000 >999 %	0
1004 Gen Fund (UGF)	0	100,000	100,000	100,000 >999 %	0
AP Fairbanks North Star Borough - Star of the North Charter School Classroom Technology Upgrades	0	25,000	25,000	25,000 >999 %	0
1004 Gen Fund (UGF)	0	25,000	25,000	25,000 >999 %	0
AP Fairbanks North Star Borough - Ticasuk Brown Elementary School Classroom and Facility Upgrades	0	25,000	25,000	25,000 >999 %	0
1004 Gen Fund (UGF)	0	25,000	25,000	25,000 >999 %	0
AP Fairbanks Northstar Borough - Air Quality Mitigation	2,500,000	2,500,000	2,500,000	0	0
1004 Gen Fund (UGF)	2,500,000	2,500,000	2,500,000	0	0
AP Fairbanks Northstar Borough - Arctic Winter Games Host Society	500,000	500,000	500,000	0	0
1004 Gen Fund (UGF)	500,000	500,000	500,000	0	0
*** Program Totals	8,000,000	9,023,000	32,473,000	24,473,000 305.9 %	23,450,000 259.9 %
Grants to Municipalities (AS 37.05.315) - Public Library Construction					
AP Fairbanks North Star Borough - North Pole Branch Library	0	6,800,000	6,800,000	6,800,000 >999 %	0
1004 Gen Fund (UGF)	0	6,800,000	6,800,000	6,800,000 >999 %	0
*** Program Totals	0	6,800,000	6,800,000	6,800,000 >999 %	0

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Numbers and Language Non Mental Health Transactions District by Impact

House District: 7-11 Fairbanks Areawide

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Department of Commerce, Community and Economic Development (continued)					
Grants to Named Recipients (AS 37.05.316)					
AP					
Alaska Association of Conservation Districts - Fairbanks Soil & Water Conservation District Invasive Weeds Project	0	70,000	70,000	70,000 >999 %	0
1004 Gen Fund (UGF)	0	70,000	70,000	70,000 >999 %	0
AP					
Alaska Resource Agency - Heating Appliance Upgrade and Replacement Program	0	100,000	100,000	100,000 >999 %	0
1004 Gen Fund (UGF)	0	100,000	100,000	100,000 >999 %	0
AP					
Boys & Girls Clubs of Southcentral Alaska - Fairbanks Clubhouse Renovations and Equipment	0	230,000	230,000	230,000 >999 %	0
1004 Gen Fund (UGF)	0	230,000	230,000	230,000 >999 %	0
AP					
Bread Line, Inc. - Stone Soup Cafe - Renovations and Service Improvements	0	150,000	150,000	150,000 >999 %	0
1004 Gen Fund (UGF)	0	150,000	150,000	150,000 >999 %	0
AP					
Carol H. Brice Family Center - Ventilation and Heat Recovery Upgrades	0	261,600	261,600	261,600 >999 %	0
1004 Gen Fund (UGF)	0	261,600	261,600	261,600 >999 %	0
AP					
Chena-Goldstream Fire & Rescue - Station #4 Safety Repairs & Energy Efficiency Upgrades	0	50,000	50,000	50,000 >999 %	0
1004 Gen Fund (UGF)	0	50,000	50,000	50,000 >999 %	0
AP					
Ester Volunteer Fire Department - Emergency Response Vehicle Conversion	0	100,000	100,000	100,000 >999 %	0
1004 Gen Fund (UGF)	0	100,000	100,000	100,000 >999 %	0
AP					
Fairbanks Community Foodbank - Building Maintenance and Sprinkler System	0	50,000	50,000	50,000 >999 %	0
1004 Gen Fund (UGF)	0	50,000	50,000	50,000 >999 %	0
AP					
Fairbanks Counseling and Adoption - Critical Needs Transition Funding	0	0	200,000	200,000 >999 %	200,000 >999 %
1004 Gen Fund (UGF)	0	0	200,000	200,000 >999 %	200,000 >999 %

**2012 Legislature - Capital Budget
Project Detail by House District - SCS2 Structure**

Numbers and Language Non Mental Health Transactions District by Impact
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House District: 7-11 Fairbanks Areawide

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Department of Commerce, Community and Economic Development (continued)					
Grants to Named Recipients (AS 37.05.316) (continued)					
AP	Fairbanks Resource Agency - FRA 8-plex Accessible Residence Construction	0	0	200,000	200,000 >999 %
	1004 Gen Fund (UGF)	0	0	200,000	200,000 >999 %
AP	Golden Valley Electric Association - Natural Gas Storage Facilities	0	30,000,000	0	-30,000,000 -100.0 %
	1004 Gen Fund (UGF)	0	30,000,000	0	-30,000,000 -100.0 %
AP	Interior Alaska Center for Non-Violent Living - Computers and Security Upgrades	0	30,000	30,000	30,000 >999 %
	1004 Gen Fund (UGF)	0	30,000	30,000	>999 %
AP	Interior Alaska Center for Non-Violent Living - Housing Program Building Repairs	0	25,000	25,000	25,000 >999 %
	1004 Gen Fund (UGF)	0	25,000	25,000	>999 %
AP	North Star Council on Aging, Inc. - Debt Recovery	0	145,000	145,000	145,000 >999 %
	1004 Gen Fund (UGF)	0	145,000	145,000	>999 %
AP	North Star Imagination Library - Reading Campaign	0	10,000	10,000	10,000 >999 %
	1004 Gen Fund (UGF)	0	10,000	10,000	>999 %
AP	Retirement Community of Fairbanks - Raven Landing Community Center	0	0	2,200,000	2,200,000 >999 %
	1004 Gen Fund (UGF)	0	0	2,200,000	2,200,000 >999 %
AP	Steese Area Volunteer Fire Department, Inc. - Driveway and Parking Lot Improvement Project	0	100,000	100,000	100,000 >999 %
	1004 Gen Fund (UGF)	0	100,000	100,000	>999 %
AP	Tanana Valley State Fair Association - ADA Compliance Grant	0	0	750,000	750,000 >999 %
	1004 Gen Fund (UGF)	0	0	750,000	750,000 >999 %
AP	Tri-Valley Fire Department, Inc. - Tri-Valley Community Center Power Upgrade	0	72,500	72,500	72,500 >999 %
	1004 Gen Fund (UGF)	0	72,500	72,500	>999 %

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Numbers and Language Non Mental Health Transactions District by Impact

House District: 7-11 Fairbanks Areawide

	[1] <u>Gov Total</u>	[2] <u>SCS1_Total</u>	[3] <u>SCS2_Total</u>	[3] - [1] <u>Gov Total to SCS2_Total</u>	[3] - [2] <u>SCS1_Total to SCS2_Total</u>
Department of Commerce, Community and Economic Development (continued)					
Grants to Named Recipients (AS 37.05.316) (continued)					
AP Wellspring Revival Ministries - Repair and Paving Youth Center Parking Lot	0	0	100,000	100,000 >999 %	100,000 >999 %
1004 Gen Fund (UGF)	0	0	100,000	100,000 >999 %	100,000 >999 %
*** Program Totals	0	31,394,100	4,844,100	4,844,100 >999 %	-26,550,000 -84.6 %
*** Agency Totals *****	8,000,000	47,217,100	44,117,100	36,117,100 451.5 %	-3,100,000 -6.6 %
Department of Corrections					
Deferred Maintenance, Renewal, Repair and Equipment					
AL Fairbanks - Fairbanks Correctional Center Deferred Maintenance	140,000	140,000	140,000	0	0
1004 Gen Fund (UGF)	140,000	140,000	140,000	0	0
*** Program Totals	140,000	140,000	140,000	0	0
*** Agency Totals *****	140,000	140,000	140,000	0	0
Department of Environmental Conservation					
Municipal Water, Sewage, and Solid Waste Facilities Grants (AS 46.03.030)					
AL North Pole - Techite Sewer Main and Manholes Rehabilitation	2,590,450	2,590,450	2,590,450	0	0
1004 Gen Fund (UGF)	2,590,450	2,590,450	2,590,450	0	0
*** Program Totals	2,590,450	2,590,450	2,590,450	0	0
*** Agency Totals *****	2,590,450	2,590,450	2,590,450	0	0

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Project Detail by House District - SCS2 Structure**

Numbers and Language Non Mental Health Transactions District by Impact

House District: 7-11 Fairbanks Areawide

	[1] <u>Gov Total</u>	[2] <u>SCS1_Total</u>	[3] <u>SCS2_Total</u>	[3] - [1] <u>Gov Total to SCS2_Total</u>	[3] - [2] <u>SCS1_Total to SCS2_Total</u>
Department of Health and Social Services					
Deferred Maintenance, Renewal, Repair and Equipment - Non-Pioneer Homes					
AL Denardo Center Deferred Maintenance	206,750	206,750	206,750	0	0
1004 Gen Fund (UGF)	206,750	206,750	206,750	0	0
AL Fahrenkamp Center Deferred Maintenance	275,771	275,771	275,771	0	0
1004 Gen Fund (UGF)	275,771	275,771	275,771	0	0
*** Program Totals	482,521	482,521	482,521	0	0
*** Agency Totals *****	482,521	482,521	482,521	0	0
Department of Labor and Workforce Development					
Grants to Named Recipients (AS 37.05.316)					
AP Fairbanks Pipeline Training Center Construction and Equipment Purchase	1,000,000	6,000,000	6,000,000	5,000,000 500.0 %	0
1004 Gen Fund (UGF)	1,000,000	6,000,000	6,000,000	5,000,000 500.0 %	0
*** Program Totals	1,000,000	6,000,000	6,000,000	5,000,000 500.0 %	0
*** Agency Totals *****	1,000,000	6,000,000	6,000,000	5,000,000 500.0 %	0
Department of Military and Veterans Affairs					
AP Interior Alaska Veterans Cemetery	2,000,000	2,000,000	2,000,000	0	0
1002 Fed Rcpts (Fed)	2,000,000	2,000,000	2,000,000	0	0
*** Program Totals	2,000,000	2,000,000	2,000,000	0	0
Deferred Maintenance, Renewal, Repair and Equipment					
AL Fairbanks Armory Deferred Maintenance	20,000	20,000	20,000	0	0
1002 Fed Rcpts (Fed)	10,000	10,000	10,000	0	0

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Project Detail by House District - SCS2 Structure**

Numbers and Language Non Mental Health Transactions District by Impact

House District: 7-11 Fairbanks Areawide

	[1] <u>Gov Total</u>	[2] <u>SCS1_Total</u>	[3] <u>SCS2_Total</u>	[3] - [1] <u>Gov Total to SCS2_Total</u>	[3] - [2] <u>SCS1_Total to SCS2_Total</u>
Department of Military and Veterans Affairs (continued)					
Deferred Maintenance, Renewal, Repair and Equipment (continued)					
AL Fairbanks Armory Deferred Maintenance (continued)					
1003 G/F Match (UGF)	10,000	10,000	10,000	0	0
*** Program Totals	20,000	20,000	20,000	0	0
*** Agency Totals *****	2,020,000	2,020,000	2,020,000	0	0
Department of Natural Resources					
AP BAK LAP: Upgrade Forest Research Installations for Wood Biomass Energy, Products, Science Education	0	0	1,000,000	1,000,000 >999 %	1,000,000 >999 %
1004 Gen Fund (UGF)	0	0	1,000,000	1,000,000 >999 %	1,000,000 >999 %
AP Division of Forestry - Consolidated Wildland Fire Center	0	4,500,000	0	0	-4,500,000 -100.0 %
1004 Gen Fund (UGF)	0	4,500,000	0	0	-4,500,000 -100.0 %
AP Mastodon Trail and Trailhead	0	0	250,000	250,000 >999 %	250,000 >999 %
1004 Gen Fund (UGF)	0	0	250,000	250,000 >999 %	250,000 >999 %
AP Olnes Pond and the Greater Lower Chatanika State Recreation Area Repair and Refurbishment	0	0	500,000	500,000 >999 %	500,000 >999 %
1004 Gen Fund (UGF)	0	0	500,000	500,000 >999 %	500,000 >999 %
*** Program Totals	0	4,500,000	1,750,000	1,750,000 >999 %	-2,750,000 -61.1 %
Deferred Maintenance, Renewal, Repair and Equipment					
AL Parks and Outdoor Recreation Deferred Maintenance - Northern Region	560,000	560,000	560,000	0	0
1004 Gen Fund (UGF)	560,000	560,000	560,000	0	0
*** Program Totals	560,000	560,000	560,000	0	0

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Numbers and Language Non Mental Health Transactions District by Impact

House District: 7-11 Fairbanks Areawide

	[1] Gov Total	[2] SCS1_Total	[3] SCS2_Total	[3] - [1] Gov Total to SCS2_Total	[3] - [2] SCS1_Total to SCS2_Total
Department of Natural Resources (continued)					
*** Agency Totals *****	560,000	5,060,000	2,310,000	1,750,000 312.5 %	-2,750,000 -54.3 %
Department of Public Safety					
Deferred Maintenance, Renewal, Repair and Equipment					
AL Fairbanks Post Facilities Deferred Maintenance	650,000	650,000	650,000	0	0
1004 Gen Fund (UGF)	650,000	650,000	650,000	0	0
*** Program Totals	650,000	650,000	650,000	0	0
*** Agency Totals *****	650,000	650,000	650,000	0	0
Department of Transportation and Public Facilities					
AP Chena Road Bicycle & Pedestrian Facility	0	115,000	115,000	115,000 >999 %	0
1004 Gen Fund (UGF)	0	115,000	115,000	115,000 >999 %	0
AP Fairbanks - Old Steese Highway to McGrath Road Reconstruction and Extension	0	24,000,000	24,000,000	24,000,000 >999 %	0
1008 G/O Bonds (Other)	0	24,000,000	24,000,000	24,000,000 >999 %	0
AP Fairbanks - Wendell Street Bridge Replacement	0	14,400,000	14,400,000	14,400,000 >999 %	0
1008 G/O Bonds (Other)	0	14,400,000	14,400,000	14,400,000 >999 %	0
AP Fairbanks Metropolitan Area Transportation System (FMATS) - Transportation Improvement Program	7,500,000	7,500,000	7,500,000	0	0
1004 Gen Fund (UGF)	7,500,000	7,500,000	7,500,000	0	0
AP North Pole - Plack Road Improvements	0	5,000,000	5,000,000	5,000,000 >999 %	0
1008 G/O Bonds (Other)	0	5,000,000	5,000,000	5,000,000 >999 %	0
AP Northern Region Material Site Reconnaissance	250,000	250,000	250,000	0	0
1004 Gen Fund (UGF)	250,000	250,000	250,000	0	0
*** Program Totals	7,750,000	51,265,000	51,265,000	43,515,000 561.5 %	0

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Numbers and Language Non Mental Health Transactions District by Impact

House District: 7-11 Fairbanks Areawide

	[1] <u>Gov Total</u>	[2] <u>SCS1_Total</u>	[3] <u>SCS2_Total</u>	[3] - [1] <u>Gov Total to SCS2_Total</u>		[3] - [2] <u>SCS1_Total to SCS2_Total</u>	
Department of Transportation and Public Facilities (continued)							
*** Agency Totals *****	44,697,000	88,212,000	88,212,000	43,515,000	97.4 %	0	
University of Alaska							
AP UAF Engineering Building Construction and Renovation	0	46,300,000	46,300,000	46,300,000	>999 %	0	
1004 Gen Fund (UGF)	0	46,300,000	46,300,000	46,300,000	>999 %	0	
*** Program Totals	0	46,300,000	46,300,000	46,300,000	>999 %	0	
*** Agency Totals *****	0	46,300,000	46,300,000	46,300,000	>999 %	0	
*** House District Totals	60,139,971	198,672,071	192,822,071	132,682,100	220.6 %	-5,850,000	-2.9 %
<u>Funding Summary</u>							
Unrestricted General (UGF)	21,182,971	116,315,071	110,465,071	89,282,100	421.5 %	-5,850,000	-5.0 %
Other State Funds (Other)	810,000	44,210,000	44,210,000	43,400,000	>999 %	0	
Federal Receipts (Fed)	38,147,000	38,147,000	38,147,000	0		0	

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Numbers and Language Non Mental Health Transactions District by Impact

House District: 12 Richardson/Glenn Highways

	[1] <u>Gov Total</u>	[2] <u>SCS1_Total</u>	[3] <u>SCS2_Total</u>	[3] - [1] <u>Gov Total to SCS2_Total</u>	[3] - [2] <u>SCS1_Total to SCS2_Total</u>	
Department of Commerce, Community and Economic Development						
Grants to Municipalities (AS 37.05.315)						
AP	Delta Junction - Delta Community Library Improvements	0	30,000	30,000	30,000 >999 %	0
	1004 Gen Fund (UGF)	0	30,000	30,000	30,000 >999 %	0
AP	Fairbanks North Star Borough - Salcha Elementary School Classroom Equipment	0	17,000	17,000	17,000 >999 %	0
	1004 Gen Fund (UGF)	0	17,000	17,000	17,000 >999 %	0
AP	Matanuska-Susitna Borough - Glacier View School Improvements and Equipment	0	35,000	35,000	35,000 >999 %	0
	1004 Gen Fund (UGF)	0	35,000	35,000	35,000 >999 %	0
AP	Matanuska-Susitna Borough - Sutton Elementary School Equipment	0	19,000	19,000	19,000 >999 %	0
	1004 Gen Fund (UGF)	0	19,000	19,000	19,000 >999 %	0
AP	Matanuska-Susitna Borough - Sutton Elementary School Improvements and Equipment	0	35,000	35,000	35,000 >999 %	0
	1004 Gen Fund (UGF)	0	35,000	35,000	35,000 >999 %	0
AP	Valdez - Senior Center Carport Replacement	0	200,000	200,000	200,000 >999 %	0
	1004 Gen Fund (UGF)	0	200,000	200,000	200,000 >999 %	0
AP	Valdez - Valdez Boat Harbor	5,000,000	5,000,000	5,000,000	0	0
	1004 Gen Fund (UGF)	5,000,000	5,000,000	5,000,000	0	0
***	Program Totals	5,000,000	5,336,000	5,336,000	336,000 6.7 %	0
Grants to Named Recipients (AS 37.05.316)						
AP	Copper Valley Development Association, Inc. - Biomass and Agricultural Business Development	0	45,000	45,000	45,000 >999 %	0
	1004 Gen Fund (UGF)	0	45,000	45,000	45,000 >999 %	0
AP	Copper Valley Electric Association - Tiekel River Hydroelectric Project	0	500,000	500,000	500,000 >999 %	0
	1004 Gen Fund (UGF)	0	500,000	500,000	500,000 >999 %	0

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Numbers and Language Non Mental Health Transactions District by Impact

House District: 12 Richardson/Glenn Highways

	[1] <u>Gov Total</u>	[2] <u>SCS1_Total</u>	[3] <u>SCS2_Total</u>	[3] - [1] <u>Gov Total to SCS2_Total</u>	[3] - [2] <u>SCS1_Total to SCS2_Total</u>
Department of Commerce, Community and Economic Development (continued)					
Grants to Named Recipients (AS 37.05.316) (continued)					
AP GlennRich Fire Rescue - Water Tender Trucks	0	120,000	120,000	120,000	>999 %
1004 Gen Fund (UGF)	0	120,000	120,000	120,000	>999 %
AP Interior Alaska Hospital Foundation - Rural Health Care Facility	0	50,000	50,000	50,000	>999 %
1004 Gen Fund (UGF)	0	50,000	50,000	50,000	>999 %
AP Lake Louise Community Non Profit Corporation - Fire-Rescue Landing Craft	0	96,800	96,800	96,800	>999 %
1004 Gen Fund (UGF)	0	96,800	96,800	96,800	>999 %
AP Partners for Progress in Delta, Inc. - Career Advancement Center Expansion	0	45,000	45,000	45,000	>999 %
1004 Gen Fund (UGF)	0	45,000	45,000	45,000	>999 %
AP Salcha Fire and Rescue, Inc. - Fire Suppression Equipment and Tools	0	50,000	50,000	50,000	>999 %
1004 Gen Fund (UGF)	0	50,000	50,000	50,000	>999 %
*** Program Totals	0	906,800	906,800	906,800	>999 %
Grants to Named Recipients (AS 37.05.316) - Deferred Maintenance and Enhancements to Hatchery Facilities Statewide					
AP Cook Inlet Aquaculture - Trail Lakes Hatchery	1,025,000	1,025,000	1,025,000	0	0
1004 Gen Fund (UGF)	1,025,000	1,025,000	1,025,000	0	0
AP Prince William Sound Aquaculture - Cannery Creek Hatchery	5,263,000	5,263,000	5,263,000	0	0
1004 Gen Fund (UGF)	5,263,000	5,263,000	5,263,000	0	0
*** Program Totals	6,288,000	6,288,000	6,288,000	0	0
*** Agency Totals *****	11,288,000	12,530,800	12,530,800	1,242,800	11.0 %

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Numbers and Language Non Mental Health Transactions District by Impact

House District: 12 Richardson/Glenn Highways

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Department of Corrections					
Deferred Maintenance, Renewal, Repair and Equipment					
AL Sutton - Palmer Correctional Center Deferred	729,800	729,800	729,800	0	0
Maintenance					
1004 Gen Fund (UGF)	729,800	729,800	729,800	0	0
*** Program Totals	729,800	729,800	729,800	0	0
*** Agency Totals *****	729,800	729,800	729,800	0	0
Department of Military and Veterans Affairs					
Deferred Maintenance, Renewal, Repair and Equipment					
AL Valdez Armory Deferred Maintenance	75,000	75,000	75,000	0	0
1002 Fed Rcpts (Fed)	37,500	37,500	37,500	0	0
1003 G/F Match (UGF)	37,500	37,500	37,500	0	0
*** Program Totals	75,000	75,000	75,000	0	0
*** Agency Totals *****	75,000	75,000	75,000	0	0
Department of Transportation and Public Facilities					
AP Richardson Highway - Ruby Creek Bridge Replacement	0	11,000,000	11,000,000	11,000,000	>999 %
1008 G/O Bonds (Other)	0	11,000,000	11,000,000	11,000,000	>999 %
*** Program Totals	0	11,000,000	11,000,000	11,000,000	>999 %
Surface Transportation Program					
AL Glenn Highway - Milepost 172 to 189 Rehabilitation	5,000,000	5,000,000	5,000,000	0	0
1002 Fed Rcpts (Fed)	5,000,000	5,000,000	5,000,000	0	0

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Numbers and Language Non Mental Health Transactions District by Impact

House District: 12 Richardson/Glenn Highways

	[1] <u>Gov Total</u>	[2] <u>SCS1_Total</u>	[3] <u>SCS2_Total</u>	[3] - [1] <u>Gov Total to SCS2_Total</u>	[3] - [2] <u>SCS1_Total to SCS2_Total</u>
Department of Transportation and Public Facilities (continued)					
Surface Transportation Program (continued)					
AL Richardson Highway - Milepost 234 - Ruby Creek Bridge Replacement	2,000,000	2,000,000	2,000,000	0	0
1002 Fed Rcpts (Fed)	2,000,000	2,000,000	2,000,000	0	0
*** Program Totals	7,000,000	7,000,000	7,000,000	0	0
*** Agency Totals *****	7,000,000	18,000,000	18,000,000	11,000,000 157.1 %	0
Alaska Court System					
Deferred Maintenance, Renewal, Repair and Equipment					
AL Valdez Court and Office Building Deferred Maintenance	144,200	144,200	144,200	0	0
1004 Gen Fund (UGF)	144,200	144,200	144,200	0	0
*** Program Totals	144,200	144,200	144,200	0	0
*** Agency Totals *****	144,200	144,200	144,200	0	0
*** House District Totals	19,237,000	31,479,800	31,479,800	12,242,800 63.6 %	0
<u>Funding Summary</u>					
Unrestricted General (UGF)	12,199,500	13,442,300	13,442,300	1,242,800 10.2 %	0
Other State Funds (Other)	0	11,000,000	11,000,000	11,000,000 >999 %	0
Federal Receipts (Fed)	7,037,500	7,037,500	7,037,500	0	0

2012 Legislature - Capital Budget Project Detail by House District - SCS2 Structure

Numbers and Language Non Mental Health Transactions District by Impact

House District: 13-16 Mat-Su Areawide

		[1] <u>Gov Total</u>	[2] <u>SCS1_Total</u>	[3] <u>SCS2_Total</u>	[3] - [1] <u>Gov Total to SCS2_Total</u>	[3] - [2] <u>SCS1_Total to SCS2_Total</u>
Department of Commerce, Community and Economic Development						
Grants to Municipalities (AS 37.05.315)						
AP	Anchorage - Eklutna Water Treatment Facility Upgrade	0	919,500	0	0	-919,500 -100.0 %
	1004 Gen Fund (UGF)	0	919,500	0	0	-919,500 -100.0 %
AP	Matanuska-Susitna Borough - American Charter Academy Science Equipment and Supplies	0	45,000	45,000	45,000 >999 %	0
	1004 Gen Fund (UGF)	0	45,000	45,000	45,000 >999 %	0
AP	Matanuska-Susitna Borough - Big Lake Elementary School Equipment and Improvements	0	35,000	35,000	35,000 >999 %	0
	1004 Gen Fund (UGF)	0	35,000	35,000	35,000 >999 %	0
AP	Matanuska-Susitna Borough - Big Lake Service Area Roads Upgrade	0	30,000	30,000	30,000 >999 %	0
	1004 Gen Fund (UGF)	0	30,000	30,000	30,000 >999 %	0
AP	Matanuska-Susitna Borough - Birchtree Library	0	30,000	30,000	30,000 >999 %	0
	1004 Gen Fund (UGF)	0	30,000	30,000	30,000 >999 %	0
AP	Matanuska-Susitna Borough - Bogard Road Extension East	0	13,500,000	13,500,000	13,500,000 >999 %	0
	1008 G/O Bonds (Other)	0	13,500,000	13,500,000	13,500,000 >999 %	0
AP	Matanuska-Susitna Borough - Burchell High School Equipment and Improvements	0	60,000	60,000	60,000 >999 %	0
	1004 Gen Fund (UGF)	0	60,000	60,000	60,000 >999 %	0
AP	Matanuska-Susitna Borough - Butte Elementary School Equipment and Improvements	0	30,000	30,000	30,000 >999 %	0
	1004 Gen Fund (UGF)	0	30,000	30,000	30,000 >999 %	0
AP	Matanuska-Susitna Borough - Caswell Lakes Service Area Roads Upgrade	0	30,000	30,000	30,000 >999 %	0
	1004 Gen Fund (UGF)	0	30,000	30,000	30,000 >999 %	0
AP	Matanuska-Susitna Borough - Crystal Lake Road Repair and Resurface	0	75,000	75,000	75,000 >999 %	0
	1004 Gen Fund (UGF)	0	75,000	75,000	75,000 >999 %	0

**2012 Legislature - Capital Budget
Project Detail by House District - SCS2 Structure**

Numbers and Language Non Mental Health Transactions District by Impact
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House District: 13-16 Mat-Su Areawide

		[1] <u>Gov Total</u>	[2] <u>SCS1_Total</u>	[3] <u>SCS2_Total</u>	[3] - [1] <u>Gov Total to SCS2_Total</u>	[3] - [2] <u>SCS1_Total to SCS2_Total</u>
Department of Commerce, Community and Economic Development (continued)						
Grants to Municipalities (AS 37.05.315) (continued)						
AP	Matanuska-Susitna Borough - District Warehouse Improvements	0	20,000	20,000	20,000 >999 %	0
	1004 Gen Fund (UGF)	0	20,000	20,000	20,000 >999 %	0
AP	Matanuska-Susitna Borough - Fairview Service Area Roads Upgrade	0	30,000	30,000	30,000 >999 %	0
	1004 Gen Fund (UGF)	0	30,000	30,000	30,000 >999 %	0
AP	Matanuska-Susitna Borough - Fronteras Spanish Immersion Charter School Computer Labs	0	60,000	60,000	60,000 >999 %	0
	1004 Gen Fund (UGF)	0	60,000	60,000	60,000 >999 %	0
AP	Matanuska-Susitna Borough - Goose Bay Elementary School Equipment	0	25,000	25,000	25,000 >999 %	0
	1004 Gen Fund (UGF)	0	25,000	25,000	25,000 >999 %	0
AP	Matanuska-Susitna Borough - Greater Butte Service Area Roads Upgrade	0	30,000	30,000	30,000 >999 %	0
	1004 Gen Fund (UGF)	0	30,000	30,000	30,000 >999 %	0
AP	Matanuska-Susitna Borough - Houston High School Lighting	0	115,000	115,000	115,000 >999 %	0
	1004 Gen Fund (UGF)	0	115,000	115,000	115,000 >999 %	0
AP	Matanuska-Susitna Borough - Knik Service Area Roads Upgrade	0	30,000	30,000	30,000 >999 %	0
	1004 Gen Fund (UGF)	0	30,000	30,000	30,000 >999 %	0
AP	Matanuska-Susitna Borough - Lazy Mountain Service Area Roads Upgrade	0	30,000	30,000	30,000 >999 %	0
	1004 Gen Fund (UGF)	0	30,000	30,000	30,000 >999 %	0
AP	Matanuska-Susitna Borough - Meadow Lakes Service Area Roads Upgrade	0	30,000	30,000	30,000 >999 %	0
	1004 Gen Fund (UGF)	0	30,000	30,000	30,000 >999 %	0

**2012 Legislature - Capital Budget
Project Detail by House District - SCS2 Structure**

Numbers and Language Non Mental Health Transactions District by Impact
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House District: 13-16 Mat-Su Areawide

	[1] <u>Gov Total</u>	[2] <u>SCS1_Total</u>	[3] <u>SCS2_Total</u>	[3] - [1] <u>Gov Total to SCS2_Total</u>	[3] - [2] <u>SCS1_Total to SCS2_Total</u>	
Department of Commerce, Community and Economic Development (continued)						
Grants to Municipalities (AS 37.05.315) (continued)						
AP	Matanuska-Susitna Borough - Midnight Sun Family Learning Center Security System & Facility Equipment	0	25,000	25,000	25,000 >999 %	0
	1004 Gen Fund (UGF)	0	25,000	25,000	>999 %	0
AP	Matanuska-Susitna Borough - Pioneer Peak Elementary School High Equipment and Supplies	0	5,000	5,000	5,000 >999 %	0
	1004 Gen Fund (UGF)	0	5,000	5,000	>999 %	0
AP	Matanuska-Susitna Borough - Port MacKenzie Rail Extension	110,000,000	30,000,000	30,000,000	-80,000,000 -72.7 %	0
	1008 G/O Bonds (Other)	110,000,000	30,000,000	30,000,000	-80,000,000 -72.7 %	0
AP	Matanuska-Susitna Borough - Road Bond Package State Match	20,000,000	20,000,000	20,000,000	0	0
	1004 Gen Fund (UGF)	20,000,000	20,000,000	20,000,000	0	0
AP	Matanuska-Susitna Borough - Talkeetna Service Area Roads Upgrades	0	30,000	30,000	30,000 >999 %	0
	1004 Gen Fund (UGF)	0	30,000	30,000	>999 %	0
AP	Matanuska-Susitna Borough - Trapper Creek Service Area Roads Upgrade	0	30,000	30,000	30,000 >999 %	0
	1004 Gen Fund (UGF)	0	30,000	30,000	>999 %	0
AP	Matanuska-Susitna Borough - Wasilla Middle School Outdoor Recreation Facility	0	75,000	75,000	75,000 >999 %	0
	1004 Gen Fund (UGF)	0	75,000	75,000	>999 %	0
AP	Matanuska-Susitna Borough - Willow Service Area Roads Upgrade	0	30,000	30,000	30,000 >999 %	0
	1004 Gen Fund (UGF)	0	30,000	30,000	>999 %	0
AP	Palmer - Sidewalk Improvements	0	100,000	100,000	100,000 >999 %	0
	1004 Gen Fund (UGF)	0	100,000	100,000	>999 %	0
AP	Palmer - Waste Water Treatment Plant Property Acquisition	0	2,500,000	2,500,000	2,500,000 >999 %	0
	1004 Gen Fund (UGF)	0	2,500,000	2,500,000	>999 %	0

**2012 Legislature - Capital Budget
Project Detail by House District - SCS2 Structure**

Numbers and Language Non Mental Health Transactions District by Impact

House District: 13-16 Mat-Su Areawide

	[1] <u>Gov Total</u>	[2] <u>SCS1_Total</u>	[3] <u>SCS2_Total</u>	[3] - [1] <u>Gov Total to SCS2_Total</u>	[3] - [2] <u>SCS1_Total to SCS2_Total</u>
Department of Commerce, Community and Economic Development (continued)					
Grants to Municipalities (AS 37.05.315) (continued)					
AP Palmer - Water Main Tie-Ins	0	252,000	252,000	252,000	>999 %
1004 Gen Fund (UGF)	0	252,000	252,000	252,000	>999 %
AP Wasilla - Cottonwood Creek Park Trailhead	0	75,000	75,000	75,000	>999 %
1004 Gen Fund (UGF)	0	75,000	75,000	75,000	>999 %
AP Wasilla - Iditapark Amphitheater Pavilion	0	50,000	50,000	50,000	>999 %
1004 Gen Fund (UGF)	0	50,000	50,000	50,000	>999 %
AP Wasilla - Lake Lucille Dam Improvements	300,000	300,000	300,000	0	0
1004 Gen Fund (UGF)	300,000	300,000	300,000	0	0
AP Wasilla - Lake Lucille Park Boardwalk and Dock	0	100,000	100,000	100,000	>999 %
1004 Gen Fund (UGF)	0	100,000	100,000	100,000	>999 %
AP Wasilla - Regional Transportation Planning	0	150,000	150,000	150,000	>999 %
1004 Gen Fund (UGF)	0	150,000	150,000	150,000	>999 %
*** Program Totals	130,300,000	68,846,500	67,927,000	-62,373,000	-47.9 %
Grants to Municipalities (AS 37.05.315) - Public Library Construction					
AP Matanuska-Susitna Borough - Talkeetna Public Library & Community Resource Center	0	2,800,000	2,800,000	2,800,000	>999 %
1004 Gen Fund (UGF)	0	2,800,000	2,800,000	2,800,000	>999 %
*** Program Totals	0	2,800,000	2,800,000	2,800,000	>999 %
Grants to Named Recipients (AS 37.05.316)					
AP Alaska State Fair - Sewer System Expansion and Upgrades	1,142,875	1,142,875	1,142,875	0	0
1004 Gen Fund (UGF)	1,142,875	1,142,875	1,142,875	0	0
AP Big Lake Chamber of Commerce - Fish Creek Park Pavilion	0	25,000	25,000	25,000	>999 %
1004 Gen Fund (UGF)	0	25,000	25,000	25,000	>999 %

**2012 Legislature - Capital Budget
Project Detail by House District - SCS2 Structure**

Numbers and Language Non Mental Health Transactions District by Impact

House District: 13-16 Mat-Su Areawide

	[1] <u>Gov Total</u>	[2] <u>SCS1_Total</u>	[3] <u>SCS2_Total</u>	[3] - [1] <u>Gov Total to SCS2_Total</u>	[3] - [2] <u>SCS1_Total to SCS2_Total</u>
Department of Commerce, Community and Economic Development (continued)					
Grants to Named Recipients (AS 37.05.316) (continued)					
AP Birchwood Community Council - Birchwood Community Patrol	0	5,000	5,000	5,000	>999 %
1004 Gen Fund (UGF)	0	5,000	5,000	5,000	>999 %
AP Girl Scouts of Alaska - Edmonds Lake Singing Hills Facility Reconstruction	0	1,613,900	1,613,900	1,613,900	>999 %
1004 Gen Fund (UGF)	0	1,613,900	1,613,900	1,613,900	>999 %
AP Matanuska-Susitna Service for Children and Adults	4,000,000	4,000,000	4,000,000	0	0
1004 Gen Fund (UGF)	4,000,000	4,000,000	4,000,000	0	0
AP Meadow Lakes Community Council, Inc. - Community Campus Sports Fields Improvements	0	30,000	30,000	30,000	>999 %
1004 Gen Fund (UGF)	0	30,000	30,000	30,000	>999 %
*** Program Totals	5,142,875	6,816,775	6,816,775	1,673,900	32.5 %
*** Agency Totals *****	135,442,875	78,463,275	77,543,775	-57,899,100	-42.7 %
Department of Corrections					
AP Goose Creek Correctional Center Start-up Furniture and Equipment	5,000,000	5,000,000	5,000,000	0	0
1004 Gen Fund (UGF)	5,000,000	5,000,000	5,000,000	0	0
*** Program Totals	5,000,000	5,000,000	5,000,000	0	0
Deferred Maintenance, Renewal, Repair and Equipment					
AL Point MacKenzie - Point MacKenzie Correctional Farm Deferred Maintenance	350,000	350,000	350,000	0	0
1004 Gen Fund (UGF)	350,000	350,000	350,000	0	0

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Numbers and Language Non Mental Health Transactions District by Impact

House District: 13-16 Mat-Su Areawide

	[1] <u>Gov Total</u>	[2] <u>SCS1_Total</u>	[3] <u>SCS2_Total</u>	[3] - [1] <u>Gov Total to SCS2_Total</u>	[3] - [2] <u>SCS1_Total to SCS2_Total</u>
Department of Corrections (continued)					
Deferred Maintenance, Renewal, Repair and Equipment (continued)					
*** Program Totals	350,000	350,000	350,000	0	0
*** Agency Totals *****	5,350,000	5,350,000	5,350,000	0	0
Department of Fish and Game					
AP Susitna River Sockeye Salmon Migration	625,000	625,000	625,000	0	0
1201 CFEC Rpts (DGF)	625,000	625,000	625,000	0	0
*** Program Totals	625,000	625,000	625,000	0	0
*** Agency Totals *****	625,000	625,000	625,000	0	0
Department of Health and Social Services					
Deferred Maintenance, Renewal, Repair and Equipment - Pioneer Homes					
AL Alaska Veterans and Pioneers Home Deferred	24,810	24,810	24,810	0	0
Maintenance					
1004 Gen Fund (UGF)	24,810	24,810	24,810	0	0
*** Program Totals	24,810	24,810	24,810	0	0
Deferred Maintenance, Renewal, Repair and Equipment - Non-Pioneer Homes					
AL Matanuska-Susitna Youth Facility Deferred Maintenance	41,350	41,350	41,350	0	0
1004 Gen Fund (UGF)	41,350	41,350	41,350	0	0
*** Program Totals	41,350	41,350	41,350	0	0

**2012 Legislature - Capital Budget
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Numbers and Language Non Mental Health Transactions District by Impact

House District: 13-16 Mat-Su Areawide

	[1] <u>Gov Total</u>	[2] <u>SCS1_Total</u>	[3] <u>SCS2_Total</u>	[3] - [1] <u>Gov Total to SCS2_Total</u>	[3] - [2] <u>SCS1_Total to SCS2_Total</u>
Department of Health and Social Services (continued)					
*** Agency Totals *****	66,160	66,160	66,160	0	0
Department of Military and Veterans Affairs					
AP Mobile Emergency Operations and Command Vehicle	925,000	925,000	925,000	0	0
Storage Construction					
1004 Gen Fund (UGF)	925,000	925,000	925,000	0	0
*** Program Totals	925,000	925,000	925,000	0	0
Deferred Maintenance, Renewal, Repair and Equipment					
AL Alcantra Armory Deferred Maintenance	320,000	320,000	320,000	0	0
1002 Fed Rcpts (Fed)	160,000	160,000	160,000	0	0
1003 G/F Match (UGF)	10,000	10,000	10,000	0	0
1004 Gen Fund (UGF)	150,000	150,000	150,000	0	0
*** Program Totals	320,000	320,000	320,000	0	0
*** Agency Totals *****	1,245,000	1,245,000	1,245,000	0	0
Department of Natural Resources					
AP Peters Creek Flooding and Erosion Control Project	0	116,000	116,000	116,000	>999 %
1004 Gen Fund (UGF)	0	116,000	116,000	116,000	>999 %
*** Program Totals	0	116,000	116,000	116,000	>999 %

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Project Detail by House District - SCS2 Structure**

Numbers and Language Non Mental Health Transactions District by Impact

House District: 13-16 Mat-Su Areawide

	[1] <u>Gov Total</u>	[2] <u>SCS1_Total</u>	[3] <u>SCS2_Total</u>	[3] - [1] <u>Gov Total to SCS2_Total</u>	[3] - [2] <u>SCS1_Total to SCS2_Total</u>
Department of Natural Resources (continued)					
Deferred Maintenance, Renewal, Repair and Equipment					
AL Parks and Outdoor Recreation Deferred Maintenance - Mat-Su Area	465,000	465,000	465,000	0	0
1004 Gen Fund (UGF)	465,000	465,000	465,000	0	0
*** Program Totals	465,000	465,000	465,000	0	0
*** Agency Totals *****	465,000	581,000	581,000	116,000	24.9 %
Department of Transportation and Public Facilities					
AP Chugiak - Pedestrian Safety Improvements	250,000	250,000	250,000	0	0
1004 Gen Fund (UGF)	250,000	250,000	250,000	0	0
AP Matanuska-Susitna - Fairview Loop Road Reconstruction	0	10,000,000	10,000,000	10,000,000	>999 %
1008 G/O Bonds (Other)	0	10,000,000	10,000,000	10,000,000	>999 %
AP Matanuska-Susitna - Knik Goosebay Road Reconstruction	0	15,000,000	15,000,000	15,000,000	>999 %
1008 G/O Bonds (Other)	0	15,000,000	15,000,000	15,000,000	>999 %
*** Program Totals	250,000	25,250,000	25,250,000	25,000,000	>999 %
Safety					
AL Highway Safety Corridor - Knik-Goose Bay Road Safety Corridor Improvements	10,000,000	10,000,000	10,000,000	0	0
1004 Gen Fund (UGF)	10,000,000	10,000,000	10,000,000	0	0
*** Program Totals	10,000,000	10,000,000	10,000,000	0	0

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Project Detail by House District - SCS2 Structure**

Numbers and Language Non Mental Health Transactions District by Impact

House District: 13-16 Mat-Su Areawide

	[1] <u>Gov Total</u>	[2] <u>SCS1_Total</u>	[3] <u>SCS2_Total</u>	[3] - [1] <u>Gov Total to SCS2_Total</u>	[3] - [2] <u>SCS1_Total to SCS2_Total</u>
Department of Transportation and Public Facilities (continued)					
Surface Transportation Program					
AL Glenn and Parks Highways Corridor Intelligent Transportation Systems Project	1,400,000	1,400,000	1,400,000	0	0
1002 Fed Rcpts (Fed)	1,400,000	1,400,000	1,400,000	0	0
AL Glenn Highway - Milepost 34 to 42 Reconstruction - Parks to Old Glenn Highway	20,000,000	20,000,000	20,000,000	0	0
1002 Fed Rcpts (Fed)	20,000,000	20,000,000	20,000,000	0	0
AL Glenn Highway - Milepost 49 Realignment	900,000	900,000	900,000	0	0
1002 Fed Rcpts (Fed)	900,000	900,000	900,000	0	0
AL Wasilla - Lucus Road Improvements	1,100,000	1,100,000	1,100,000	0	0
1002 Fed Rcpts (Fed)	1,100,000	1,100,000	1,100,000	0	0
*** Program Totals	23,400,000	23,400,000	23,400,000	0	0
*** Agency Totals *****	33,650,000	58,650,000	58,650,000	25,000,000 74.3 %	0
*** House District Totals	176,844,035	144,980,435	144,060,935	-32,783,100 -18.5 %	-919,500 -0.6 %
<u>Funding Summary</u>					
Unrestricted General (UGF)	42,659,035	52,295,435	51,375,935	8,716,900 20.4 %	-919,500 -1.8 %
Designated General (DGF)	625,000	625,000	625,000	0	0
Other State Funds (Other)	110,000,000	68,500,000	68,500,000	-41,500,000 -37.7 %	0
Federal Receipts (Fed)	23,560,000	23,560,000	23,560,000	0	0

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Numbers and Language Non Mental Health Transactions District by Impact

House District: 17-32 Anchorage Areawide

			[1] <u>Gov Total</u>	[2] <u>SCS1_Total</u>	[3] <u>SCS2_Total</u>	[3] - [1] <u>Gov Total to SCS2_Total</u>	[3] - [2] <u>SCS1_Total to SCS2_Total</u>
Department of Commerce, Community and Economic Development							
AP	Alaska Energy Authority - Hope Electrical Distribution Line Relocation		0	310,000	310,000	310,000 >999 %	0
	1004 Gen Fund (UGF)		0	310,000	310,000	310,000 >999 %	0
AP	Alaska Energy Authority - Hope Substation Automation		0	787,000	787,000	787,000 >999 %	0
	1004 Gen Fund (UGF)		0	787,000	787,000	787,000 >999 %	0
***	Program Totals		0	1,097,000	1,097,000	1,097,000 >999 %	0
Grants to Municipalities (AS 37.05.315)							
AP	Anchorage - 64th Avenue Upgrade and Reconstruction		0	4,000,000	4,000,000	4,000,000 >999 %	0
	1004 Gen Fund (UGF)		0	4,000,000	4,000,000	4,000,000 >999 %	0
AP	Anchorage - A Street and 48th Avenue Extension and Upgrade - 51st Avenue to Cordova Street		0	4,000,000	4,000,000	4,000,000 >999 %	0
	1004 Gen Fund (UGF)		0	4,000,000	4,000,000	4,000,000 >999 %	0
AP	Anchorage - Anchorage Museum - Alaska History Gallery Renovation		0	5,000,000	5,000,000	5,000,000 >999 %	0
	1004 Gen Fund (UGF)		0	5,000,000	5,000,000	5,000,000 >999 %	0
AP	Anchorage - ARDSA - Abbott Loop and Taku/Campbell Area Pavement Rehabilitation		0	3,000,000	3,000,000	3,000,000 >999 %	0
	1004 Gen Fund (UGF)		0	3,000,000	3,000,000	3,000,000 >999 %	0
AP	Anchorage - ARDSA Residential Pavement Rehab - U-Med District and Scenic Foothills Area		0	3,000,000	3,000,000	3,000,000 >999 %	0
	1004 Gen Fund (UGF)		0	3,000,000	3,000,000	3,000,000 >999 %	0
AP	Anchorage - ARDSA Residential Pavement Rehabilitation - Downtown and Midtown Areas		0	3,000,000	1,650,000	1,650,000 >999 %	-1,350,000 -45.0 %
	1004 Gen Fund (UGF)		0	3,000,000	1,650,000	1,650,000 >999 %	-1,350,000 -45.0 %
AP	Anchorage - ARDSA Residential Pavement Rehabilitation - Mountain View and Muldoon Areas		0	3,000,000	3,000,000	3,000,000 >999 %	0
	1004 Gen Fund (UGF)		0	3,000,000	3,000,000	3,000,000 >999 %	0

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Numbers and Language Non Mental Health Transactions District by Impact
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House District: 17-32 Anchorage Areawide

			[1] <u>Gov Total</u>	[2] <u>SCS1_Total</u>	[3] <u>SCS2_Total</u>	[3] - [1] <u>Gov Total to SCS2_Total</u>	[3] - [2] <u>SCS1_Total to SCS2_Total</u>
Department of Commerce, Community and Economic Development (continued)							
Grants to Municipalities (AS 37.05.315) (continued)							
AP	Anchorage - ARDSA Sand Lake, Bayshore, Klatt, and Oceanview Pavement Rehabilitation		0	3,000,000	3,000,000	3,000,000 >999 %	0
	1004 Gen Fund (UGF)		0	3,000,000	3,000,000	3,000,000 >999 %	0
AP	Anchorage - ARDSA Spenard and Turnagain Residential Areas Pavement Rehabilitation		0	3,000,000	3,000,000	3,000,000 >999 %	0
	1004 Gen Fund (UGF)		0	3,000,000	3,000,000	3,000,000 >999 %	0
AP	Anchorage - Ben Boeke Ice Arena Upgrades		0	200,000	200,000	200,000 >999 %	0
	1004 Gen Fund (UGF)		0	200,000	200,000	200,000 >999 %	0
AP	Anchorage - Birch Road Safety Improvements - O'Malley Road to Naknek Lane		0	1,200,000	1,200,000	1,200,000 >999 %	0
	1004 Gen Fund (UGF)		0	1,200,000	1,200,000	1,200,000 >999 %	0
AP	Anchorage - Chester Creek Trail Improvements		0	150,000	150,000	150,000 >999 %	0
	1004 Gen Fund (UGF)		0	150,000	150,000	150,000 >999 %	0
AP	Anchorage - Clitheroe Center Roof Replacement and Water System Upgrades		0	800,000	800,000	800,000 >999 %	0
	1004 Gen Fund (UGF)		0	800,000	800,000	800,000 >999 %	0
AP	Anchorage - Cordova Street Pedestrian and Traffic Safety Improvements - 3rd Avenue to 16th Avenue		0	1,000,000	1,000,000	1,000,000 >999 %	0
	1004 Gen Fund (UGF)		0	1,000,000	1,000,000	1,000,000 >999 %	0
AP	Anchorage - Delaney Park Train Repair		0	250,000	250,000	250,000 >999 %	0
	1004 Gen Fund (UGF)		0	250,000	250,000	250,000 >999 %	0
AP	Anchorage - Dempsey Anderson Ice Arena Upgrades		0	250,000	250,000	250,000 >999 %	0
	1004 Gen Fund (UGF)		0	250,000	250,000	250,000 >999 %	0
AP	Anchorage - Duben Street Upgrade - Muldoon Road to Bolin Street		0	3,000,000	3,000,000	3,000,000 >999 %	0
	1004 Gen Fund (UGF)		0	3,000,000	3,000,000	3,000,000 >999 %	0
AP	Anchorage - Duben Street Upgrade - Patterson Street East to Muldoon Road		0	3,000,000	3,000,000	3,000,000 >999 %	0
	1004 Gen Fund (UGF)		0	3,000,000	3,000,000	3,000,000 >999 %	0

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	[1] Gov Total	[2] SCS1_Total	[3] SCS2_Total	[3] - [1] Gov Total to SCS2_Total	[3] - [2] SCS1_Total to SCS2_Total
Department of Commerce, Community and Economic Development (continued)					
Grants to Municipalities (AS 37.05.315) (continued)					
AP Anchorage - Eagle River Traffic Mitigation - Business Boulevard to Eagle River and Artillery Road	0	1,000,000	0	0	-1,000,000 -100.0 %
1004 Gen Fund (UGF)	0	1,000,000	0	0	-1,000,000 -100.0 %
AP Anchorage - Egan Center Upgrades	0	1,000,000	1,000,000	1,000,000 >999 %	0
1004 Gen Fund (UGF)	0	1,000,000	1,000,000	1,000,000 >999 %	0
AP Anchorage - Fairview Recreation Center Upgrade	0	643,000	643,000	643,000 >999 %	0
1004 Gen Fund (UGF)	0	643,000	643,000	643,000 >999 %	0
AP Anchorage - Fairview Sidewalk Snow Disposal Pilot Project	0	50,000	50,000	50,000 >999 %	0
1004 Gen Fund (UGF)	0	50,000	50,000	50,000 >999 %	0
AP Anchorage - Fire Department Dispatch Center Improvements	0	250,000	250,000	250,000 >999 %	0
1004 Gen Fund (UGF)	0	250,000	250,000	250,000 >999 %	0
AP Anchorage - Fire Department Fire Engines Replacement	0	700,000	700,000	700,000 >999 %	0
1004 Gen Fund (UGF)	0	700,000	700,000	700,000 >999 %	0
AP Anchorage - Fire Department Fire Station #3 and #9 Land Acquisition	0	2,000,000	2,000,000	2,000,000 >999 %	0
1004 Gen Fund (UGF)	0	2,000,000	2,000,000	2,000,000 >999 %	0
AP Anchorage - Fire Department Foam Tender Replacement	0	110,000	110,000	110,000 >999 %	0
1004 Gen Fund (UGF)	0	110,000	110,000	110,000 >999 %	0
AP Anchorage - Fire Department Water Craft	0	71,700	71,700	71,700 >999 %	0
1004 Gen Fund (UGF)	0	71,700	71,700	71,700 >999 %	0
AP Anchorage - Fish Creek Trail - Northwood Drive to Spenard Road	0	325,000	325,000	325,000 >999 %	0
1004 Gen Fund (UGF)	0	325,000	325,000	325,000 >999 %	0
AP Anchorage - Foothills East Subdivision Area Street Reconstruction	0	2,000,000	2,000,000	2,000,000 >999 %	0
1004 Gen Fund (UGF)	0	2,000,000	2,000,000	2,000,000 >999 %	0

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Department of Commerce, Community and Economic Development (continued)					
Grants to Municipalities (AS 37.05.315) (continued)					
AP	Anchorage - Girdwood Town Site Master Plan Update	0	80,000	80,000	>999 %
	1004 Gen Fund (UGF)	0	80,000	80,000	>999 %
AP	Anchorage - Hillside Integration Commission for Drainage and Roads	0	100,000	100,000	>999 %
	1004 Gen Fund (UGF)	0	100,000	100,000	>999 %
AP	Anchorage - Kachemak Place and Circle Area Drainage Improvements - 100th Avenue to Amber Bay Loop	0	750,000	750,000	>999 %
	1004 Gen Fund (UGF)	0	750,000	750,000	>999 %
AP	Anchorage - Kincaid Park Ropes Challenge Course	0	150,000	150,000	>999 %
	1004 Gen Fund (UGF)	0	150,000	150,000	>999 %
AP	Anchorage - Lake Otis Parkway Expansion - 15th Avenue to Northern Lights Boulevard	0	2,500,000	2,500,000	>999 %
	1004 Gen Fund (UGF)	0	2,500,000	2,500,000	>999 %
AP	Anchorage - Lake Otis Parkway Pedestrian Overpass Study - Lake Otis Elementary	0	100,000	100,000	>999 %
	1004 Gen Fund (UGF)	0	100,000	100,000	>999 %
AP	Anchorage - Mountain View Drive and McCarrey Street Intersection Safety	0	1,100,000	1,100,000	>999 %
	1004 Gen Fund (UGF)	0	1,100,000	1,100,000	>999 %
AP	Anchorage - Mountain View Library Materials	0	25,000	25,000	>999 %
	1004 Gen Fund (UGF)	0	25,000	25,000	>999 %
AP	Anchorage - Mountain View Recreation Center Upgrades	0	175,000	175,000	>999 %
	1004 Gen Fund (UGF)	0	175,000	175,000	>999 %
AP	Anchorage - Muldoon Library Materials	0	25,000	25,000	>999 %
	1004 Gen Fund (UGF)	0	25,000	25,000	>999 %
AP	Anchorage - Muldoon Road at Duben Street Pedestrian Safety	0	800,000	800,000	>999 %
	1004 Gen Fund (UGF)	0	800,000	800,000	>999 %

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Department of Commerce, Community and Economic Development (continued)					
Grants to Municipalities (AS 37.05.315) (continued)					
AP					
Anchorage - Northern Lights Boulevard Pedestrian Safety - Lois Drive West to Captain Cook Estates Circle	0	920,000	920,000	920,000	>999 %
1004 Gen Fund (UGF)	0	920,000	920,000	920,000	>999 %
AP					
Anchorage - Northern Lights Boulevard Surface Rehab - Boniface Parkway to Muldoon Road	0	1,700,000	1,700,000	1,700,000	>999 %
1004 Gen Fund (UGF)	0	1,700,000	1,700,000	1,700,000	>999 %
AP					
Anchorage - Pavement Rehabilitation Matching Program	0	6,000,000	6,000,000	6,000,000	>999 %
1004 Gen Fund (UGF)	0	6,000,000	6,000,000	6,000,000	>999 %
AP					
Anchorage - Penland Parkway Rehabilitation Airport Heights Road to Bragaw Street	0	0	4,000,000	4,000,000	>999 %
1004 Gen Fund (UGF)	0	0	4,000,000	4,000,000	>999 %
AP					
Anchorage - Performing Arts Center Upgrades & Infrastructure Rehab	0	2,100,000	2,100,000	2,100,000	>999 %
1004 Gen Fund (UGF)	0	2,100,000	2,100,000	2,100,000	>999 %
AP					
Anchorage - Police Department Digital Equipment	0	2,600,000	2,600,000	2,600,000	>999 %
1004 Gen Fund (UGF)	0	2,600,000	2,600,000	2,600,000	>999 %
AP					
Anchorage - Police Department Expansion - Outdoor Storage	0	3,800,000	3,800,000	3,800,000	>999 %
1004 Gen Fund (UGF)	0	3,800,000	3,800,000	3,800,000	>999 %
AP					
Anchorage - Police Department Headquarters Roof Replacement	0	2,000,000	2,000,000	2,000,000	>999 %
1004 Gen Fund (UGF)	0	2,000,000	2,000,000	2,000,000	>999 %
AP					
Anchorage - Port of Anchorage Expansion	200,000,000	75,000,000	75,000,000	-125,000,000	-62.5 %
1004 Gen Fund (UGF)	0	25,000,000	25,000,000	25,000,000	>999 %
1008 G/O Bonds (Other)	200,000,000	50,000,000	50,000,000	-150,000,000	-75.0 %
AP					
Anchorage - Reka Drive Southside Separated Pedestrian Facility - Bragaw Street to Pine Street	0	200,000	200,000	200,000	>999 %
1004 Gen Fund (UGF)	0	200,000	200,000	200,000	>999 %

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Department of Commerce, Community and Economic Development (continued)							
Grants to Municipalities (AS 37.05.315) (continued)							
AP Anchorage - Ship Creek Access Improvements North C Street to Dam Phase II	0	0	4,000,000	4,000,000	>999 %	4,000,000	>999 %
1004 Gen Fund (UGF)	0	0	4,000,000	4,000,000	>999 %	4,000,000	>999 %
AP Anchorage - South Anchorage Sports Park Facility	0	4,000,000	4,000,000	4,000,000	>999 %	0	
1004 Gen Fund (UGF)	0	4,000,000	4,000,000	4,000,000	>999 %	0	
AP Anchorage - Spenard Recreation Center Upgrades	0	1,200,000	1,200,000	1,200,000	>999 %	0	
1004 Gen Fund (UGF)	0	1,200,000	1,200,000	1,200,000	>999 %	0	
AP Anchorage - Sullivan Arena Parking Lot Expansion and Building Upgrades	0	5,190,000	5,190,000	5,190,000	>999 %	0	
1004 Gen Fund (UGF)	0	5,190,000	5,190,000	5,190,000	>999 %	0	
AP Anchorage - Transit Fleet Replacement	0	75,000	75,000	75,000	>999 %	0	
1004 Gen Fund (UGF)	0	75,000	75,000	75,000	>999 %	0	
AP Anchorage - Viburnum Drive - Oakwood and Burlwood Reconstruction	0	7,900,000	7,900,000	7,900,000	>999 %	0	
1004 Gen Fund (UGF)	0	7,900,000	7,900,000	7,900,000	>999 %	0	
AP Anchorage - Waldron Lake Subdivision Land Purchase	0	4,000,000	4,000,000	4,000,000	>999 %	0	
1004 Gen Fund (UGF)	0	4,000,000	4,000,000	4,000,000	>999 %	0	
AP Anchorage - Z.J. Loussac Library Repairs, Upgrades and Materials	0	1,825,000	1,825,000	1,825,000	>999 %	0	
1004 Gen Fund (UGF)	0	1,825,000	1,825,000	1,825,000	>999 %	0	
AP Whittier - Shotgun Cove Road - Phase 4	2,000,000	2,000,000	2,000,000	0		0	
1004 Gen Fund (UGF)	2,000,000	2,000,000	2,000,000	0		0	
*** Program Totals	202,000,000	175,314,700	180,964,700	-21,035,300	-10.4 %	5,650,000	3.2 %
Grants to Named Recipients (AS 37.05.316)							
AP Access Alaska, Inc. - Anchorage Neighborhood Health Clinic Facility Purchase and Renovation	0	3,250,000	3,250,000	3,250,000	>999 %	0	
1004 Gen Fund (UGF)	0	3,250,000	3,250,000	3,250,000	>999 %	0	

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Department of Commerce, Community and Economic Development (continued)					
Grants to Named Recipients (AS 37.05.316) (continued)					
AP Affinityfilms, Inc. - Alaska Media Content Workforce Development	0	0	200,000	200,000 >999 %	200,000 >999 %
1004 Gen Fund (UGF)	0	0	200,000	200,000 >999 %	200,000 >999 %
AP Alaska Association for Historic Preservation - Nike Site Summit Tourism Development Project	0	50,000	50,000	50,000 >999 %	0
1004 Gen Fund (UGF)	0	50,000	50,000	50,000 >999 %	0
AP Alaska Botanical Garden - Horticultural Research and Propagation Site	0	375,000	375,000	375,000 >999 %	0
1004 Gen Fund (UGF)	0	375,000	375,000	375,000 >999 %	0
AP Alaska Center for the Environment - Trailside Discovery Mountain View Water and Watercraft Safety Program	0	49,100	49,100	49,100 >999 %	0
1004 Gen Fund (UGF)	0	49,100	49,100	49,100 >999 %	0
AP Alaska Dome - Parking Lot Paving and Improvements	0	1,500,000	1,500,000	1,500,000 >999 %	0
1004 Gen Fund (UGF)	0	1,500,000	1,500,000	1,500,000 >999 %	0
AP Alaska Laborers Training Trust - Training Facility Student Housing & Dormitory Project	0	1,500,000	1,500,000	1,500,000 >999 %	0
1004 Gen Fund (UGF)	0	1,500,000	1,500,000	1,500,000 >999 %	0
AP Alaska Medicare Clinic - Facility Installation	0	500,000	500,000	500,000 >999 %	0
1004 Gen Fund (UGF)	0	500,000	500,000	500,000 >999 %	0
AP Alaska Museum of Natural History - New Science Facility Project and Building Upgrade	0	250,000	250,000	250,000 >999 %	0
1004 Gen Fund (UGF)	0	250,000	250,000	250,000 >999 %	0
AP Alaska School Activities Association - Alaska High School Hall of Fame	0	150,000	150,000	150,000 >999 %	0
1004 Gen Fund (UGF)	0	150,000	150,000	150,000 >999 %	0
AP Alaska Search and Rescue Association - Incident Management Team Search	0	50,000	50,000	50,000 >999 %	0
1004 Gen Fund (UGF)	0	50,000	50,000	50,000 >999 %	0

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Department of Commerce, Community and Economic Development (continued)					
Grants to Named Recipients (AS 37.05.316) (continued)					
AP					
Alaska Special Olympics - Training Center and Campus Expansion Development	0	4,000,000	4,000,000	4,000,000	>999 %
1004 Gen Fund (UGF)	0	4,000,000	4,000,000	4,000,000	>999 %
AP					
Alaska State Pipe Trades - Heating, Ventilation, Air Conditioning & Refrigeration (HVACR) Training	0	200,000	200,000	200,000	>999 %
1004 Gen Fund (UGF)	0	200,000	200,000	200,000	>999 %
AP					
Alaska Teamsters Employer Service Corporation - Employer Service Training Equipment	0	160,000	160,000	160,000	>999 %
1004 Gen Fund (UGF)	0	160,000	160,000	160,000	>999 %
AP					
Alaska Veterans Foundation, Inc. - Veteran Village	0	300,000	300,000	300,000	>999 %
1004 Gen Fund (UGF)	0	300,000	300,000	300,000	>999 %
AP					
Alaska Wildlife Conservation Center - Safe Drinking Water System	0	100,000	100,000	100,000	>999 %
1004 Gen Fund (UGF)	0	100,000	100,000	100,000	>999 %
AP					
Alaska Zoo - Distance Education Program	0	150,000	150,000	150,000	>999 %
1004 Gen Fund (UGF)	0	150,000	150,000	150,000	>999 %
AP					
Alyeska Vocational Services - Alaska Deaf Center Development Plan	0	475,000	475,000	475,000	>999 %
1004 Gen Fund (UGF)	0	475,000	475,000	475,000	>999 %
AP					
American Legion Post 29 - Homeless and Disabled Veterans Assistance	0	50,000	50,000	50,000	>999 %
1004 Gen Fund (UGF)	0	50,000	50,000	50,000	>999 %
AP					
American Legion Post 29 - Roof and Building Repairs	0	9,400	9,400	9,400	>999 %
1004 Gen Fund (UGF)	0	9,400	9,400	9,400	>999 %
AP					
American Red Cross of Alaska - Service to Armed Forces - Emergency Messaging Program	0	75,000	75,000	75,000	>999 %
1004 Gen Fund (UGF)	0	75,000	75,000	75,000	>999 %
AP					
Anchorage Community Land Trust - Community Gardens	0	100,000	100,000	100,000	>999 %
1004 Gen Fund (UGF)	0	100,000	100,000	100,000	>999 %

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Department of Commerce, Community and Economic Development (continued)					
Grants to Named Recipients (AS 37.05.316) (continued)					
AP					
Anchorage Park Foundation - Coastal Trail - Surface and Safety Improvements	0	1,000,000	1,000,000	1,000,000 >999 %	0
1004 Gen Fund (UGF)	0	1,000,000	1,000,000	1,000,000 >999 %	0
AP					
Anchorage Park Foundation - Davis Park Athletic Field Upgrades	0	200,000	200,000	200,000 >999 %	0
1004 Gen Fund (UGF)	0	200,000	200,000	200,000 >999 %	0
AP					
Anchorage Park Foundation - Downtown Streetscapes	0	310,000	0	0	-310,000 -100.0 %
1004 Gen Fund (UGF)	0	310,000	0	0	-310,000 -100.0 %
AP					
Anchorage Park Foundation - Elderberry Park Equipment	0	40,000	40,000	40,000 >999 %	0
1004 Gen Fund (UGF)	0	40,000	40,000	40,000 >999 %	0
AP					
Anchorage Park Foundation - Fairbanks Park Toddler Play Equipment	0	50,000	50,000	50,000 >999 %	0
1004 Gen Fund (UGF)	0	50,000	50,000	50,000 >999 %	0
AP					
Anchorage Park Foundation - Fairview Lions Park Play Equipment	0	200,000	200,000	200,000 >999 %	0
1004 Gen Fund (UGF)	0	200,000	200,000	200,000 >999 %	0
AP					
Anchorage Park Foundation - Kiwanis Fish Creek Park and Spenard Neighborhood Park Improvements	0	83,000	83,000	83,000 >999 %	0
1004 Gen Fund (UGF)	0	83,000	83,000	83,000 >999 %	0
AP					
Anchorage Park Foundation - North Russian Jack Springs Park Playground	0	400,000	400,000	400,000 >999 %	0
1004 Gen Fund (UGF)	0	400,000	400,000	400,000 >999 %	0
AP					
Anchorage Park Foundation - Northeast Anchorage Skate Park	0	250,000	250,000	250,000 >999 %	0
1004 Gen Fund (UGF)	0	250,000	250,000	250,000 >999 %	0
AP					
Anchorage Park Foundation - Ruth Arcand Park Equestrian Trail Rehabilitation	0	75,000	75,000	75,000 >999 %	0
1004 Gen Fund (UGF)	0	75,000	75,000	75,000 >999 %	0

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Department of Commerce, Community and Economic Development (continued)						
Grants to Named Recipients (AS 37.05.316) (continued)						
AP	Anchorage School District - Baxter Elementary School Equipment and Materials	0	98,000	98,000	98,000 >999 %	0
	1004 Gen Fund (UGF)	0	98,000	98,000	98,000 >999 %	0
AP	Anchorage School District - Bayshore Elementary School Equipment	0	58,000	58,000	58,000 >999 %	0
	1004 Gen Fund (UGF)	0	58,000	58,000	58,000 >999 %	0
AP	Anchorage School District - Begich Middle School Equipment and Materials	0	181,350	181,350	181,350 >999 %	0
	1004 Gen Fund (UGF)	0	181,350	181,350	181,350 >999 %	0
AP	Anchorage School District - Central Middle School of Science Improvements	0	70,000	70,000	70,000 >999 %	0
	1004 Gen Fund (UGF)	0	70,000	70,000	70,000 >999 %	0
AP	Anchorage School District - Chester Valley Elementary School Equipment	0	40,000	40,000	40,000 >999 %	0
	1004 Gen Fund (UGF)	0	40,000	40,000	40,000 >999 %	0
AP	Anchorage School District - Chinook Elementary School Improvements and Staff Training	0	66,600	66,600	66,600 >999 %	0
	1004 Gen Fund (UGF)	0	66,600	66,600	66,600 >999 %	0
AP	Anchorage School District - Chugach Optional Elementary School Security Improvements	0	90,000	90,000	90,000 >999 %	0
	1004 Gen Fund (UGF)	0	90,000	90,000	90,000 >999 %	0
AP	Anchorage School District - Chugiak Elementary School Interactive Display Technologies in Classrooms	0	44,000	44,000	44,000 >999 %	0
	1004 Gen Fund (UGF)	0	44,000	44,000	44,000 >999 %	0
AP	Anchorage School District - Clark Middle School Library Collection Upgrade	0	25,000	25,000	25,000 >999 %	0
	1004 Gen Fund (UGF)	0	25,000	25,000	25,000 >999 %	0

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Department of Commerce, Community and Economic Development (continued)					
Grants to Named Recipients (AS 37.05.316) (continued)					
AP					
Anchorage School District - College Gate Elementary School Equipment	0	30,000	30,000	30,000	>999 %
1004 Gen Fund (UGF)	0	30,000	30,000	30,000	>999 %
AP					
Anchorage School District - College Gate Elementary School Pedestrian Safety	0	470,000	470,000	470,000	>999 %
1004 Gen Fund (UGF)	0	470,000	470,000	470,000	>999 %
AP					
Anchorage School District - Creekside Park Elementary School Equipment and Materials	0	53,400	53,400	53,400	>999 %
1004 Gen Fund (UGF)	0	53,400	53,400	53,400	>999 %
AP					
Anchorage School District - Crossroads School Equipment and Classroom Upgrades	0	20,500	20,500	20,500	>999 %
1004 Gen Fund (UGF)	0	20,500	20,500	20,500	>999 %
AP					
Anchorage School District - Denali Montessori School Security Improvements	0	90,000	90,000	90,000	>999 %
1004 Gen Fund (UGF)	0	90,000	90,000	90,000	>999 %
AP					
Anchorage School District - Dimond High School Equipment and Improvements	0	123,500	123,500	123,500	>999 %
1004 Gen Fund (UGF)	0	123,500	123,500	123,500	>999 %
AP					
Anchorage School District - Eagle Academy School Equipment and Upgrades	0	60,700	60,700	60,700	>999 %
1004 Gen Fund (UGF)	0	60,700	60,700	60,700	>999 %
AP					
Anchorage School District - Eagle River Elementary School Equipment	0	75,000	75,000	75,000	>999 %
1004 Gen Fund (UGF)	0	75,000	75,000	75,000	>999 %
AP					
Anchorage School District - East High School Area Pedestrian and Safety Improvements	0	250,000	250,000	250,000	>999 %
1004 Gen Fund (UGF)	0	250,000	250,000	250,000	>999 %

**2012 Legislature - Capital Budget
Project Detail by House District - SCS2 Structure**

Numbers and Language Non Mental Health Transactions District by Impact

House District: 17-32 Anchorage Areawide

		[1] <u>Gov Total</u>	[2] <u>SCS1_Total</u>	[3] <u>SCS2_Total</u>	[3] - [1] <u>Gov Total to SCS2_Total</u>	[3] - [2] <u>SCS1_Total to SCS2_Total</u>
Department of Commerce, Community and Economic Development (continued)						
Grants to Named Recipients (AS 37.05.316) (continued)						
AP	Anchorage School District - East High School Classroom Equipment	0	165,400	165,400	165,400 >999 %	0
	1004 Gen Fund (UGF)	0	165,400	165,400	165,400 >999 %	0
AP	Anchorage School District - Fairview Elementary School Equipment and Materials	0	125,000	125,000	125,000 >999 %	0
	1004 Gen Fund (UGF)	0	125,000	125,000	125,000 >999 %	0
AP	Anchorage School District - Girdwood School Gym Improvements	0	40,000	40,000	40,000 >999 %	0
	1004 Gen Fund (UGF)	0	40,000	40,000	40,000 >999 %	0
AP	Anchorage School District - Gladys Wood Elementary School Equipment and Materials	0	52,000	52,000	52,000 >999 %	0
	1004 Gen Fund (UGF)	0	52,000	52,000	52,000 >999 %	0
AP	Anchorage School District - Government Hill Elementary School Equipment	0	50,000	50,000	50,000 >999 %	0
	1004 Gen Fund (UGF)	0	50,000	50,000	50,000 >999 %	0
AP	Anchorage School District - Hanshew Middle School Equipment and Upgrades	0	158,500	158,500	158,500 >999 %	0
	1004 Gen Fund (UGF)	0	158,500	158,500	158,500 >999 %	0
AP	Anchorage School District - Homestead Elementary School Security Improvements	0	90,000	90,000	90,000 >999 %	0
	1004 Gen Fund (UGF)	0	90,000	90,000	90,000 >999 %	0
AP	Anchorage School District - Inlet View Elementary School Equipment and Upgrades	0	150,000	150,000	150,000 >999 %	0
	1004 Gen Fund (UGF)	0	150,000	150,000	150,000 >999 %	0
AP	Anchorage School District - Kasuun Elementary School Equipment	0	115,500	115,500	115,500 >999 %	0
	1004 Gen Fund (UGF)	0	115,500	115,500	115,500 >999 %	0

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House District: 17-32 Anchorage Areawide

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Department of Commerce, Community and Economic Development (continued)					
Grants to Named Recipients (AS 37.05.316) (continued)					
AP					
Anchorage School District - Kincaid Elementary School Improvements	0	15,000	15,000	15,000	>999 %
1004 Gen Fund (UGF)	0	15,000	15,000	15,000	>999 %
AP					
Anchorage School District - Klatt Elementary School Classroom Equipment	0	76,650	76,650	76,650	>999 %
1004 Gen Fund (UGF)	0	76,650	76,650	76,650	>999 %
AP					
Anchorage School District - Lake Hood Elementary School Classroom Technology	0	174,000	174,000	174,000	>999 %
1004 Gen Fund (UGF)	0	174,000	174,000	174,000	>999 %
AP					
Anchorage School District - McLaughlin Secondary School Computers	0	21,000	21,000	21,000	>999 %
1004 Gen Fund (UGF)	0	21,000	21,000	21,000	>999 %
AP					
Anchorage School District - Mears Middle School Equipment and Improvement	0	73,500	73,500	73,500	>999 %
1004 Gen Fund (UGF)	0	73,500	73,500	73,500	>999 %
AP					
Anchorage School District - Mears Middle School Office Improvements	0	100,000	100,000	100,000	>999 %
1004 Gen Fund (UGF)	0	100,000	100,000	100,000	>999 %
AP					
Anchorage School District - Mirror Lake Middle School Musical Equipment	0	110,000	110,000	110,000	>999 %
1004 Gen Fund (UGF)	0	110,000	110,000	110,000	>999 %
AP					
Anchorage School District - Mountain View Elementary School Climbing Wall	0	25,000	25,000	25,000	>999 %
1004 Gen Fund (UGF)	0	25,000	25,000	25,000	>999 %
AP					
Anchorage School District - Mountain View Elementary School Equipment	0	32,500	32,500	32,500	>999 %
1004 Gen Fund (UGF)	0	32,500	32,500	32,500	>999 %

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Numbers and Language Non Mental Health Transactions District by Impact

House District: 17-32 Anchorage Areawide

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Department of Commerce, Community and Economic Development (continued)					
Grants to Named Recipients (AS 37.05.316) (continued)					
AP					
Anchorage School District - Muldoon Elementary School Equipment	0	80,000	105,000	105,000	>999 %
1004 Gen Fund (UGF)	0	80,000	105,000	105,000	>999 %
AP					
Anchorage School District - North Star Elementary School Equipment	0	109,000	109,000	109,000	>999 %
1004 Gen Fund (UGF)	0	109,000	109,000	109,000	>999 %
AP					
Anchorage School District - Northwood ABC Elementary School Gym Improvements	0	85,000	85,000	85,000	>999 %
1004 Gen Fund (UGF)	0	85,000	85,000	85,000	>999 %
AP					
Anchorage School District - Northwood ABC Elementary School Library Equipment	0	75,000	75,000	75,000	>999 %
1004 Gen Fund (UGF)	0	75,000	75,000	75,000	>999 %
AP					
Anchorage School District - Nunaka Valley Elementary School Equipment	0	68,500	68,500	68,500	>999 %
1004 Gen Fund (UGF)	0	68,500	68,500	68,500	>999 %
AP					
Anchorage School District - O'Malley Elementary School Equipment	0	40,000	40,000	40,000	>999 %
1004 Gen Fund (UGF)	0	40,000	40,000	40,000	>999 %
AP					
Anchorage School District - Polaris School Programs and Improvements	0	49,150	49,150	49,150	>999 %
1004 Gen Fund (UGF)	0	49,150	49,150	49,150	>999 %
AP					
Anchorage School District - Ptarmigan Elementary School Equipment and Peer Program	0	42,800	42,800	42,800	>999 %
1004 Gen Fund (UGF)	0	42,800	42,800	42,800	>999 %
AP					
Anchorage School District - Rabbit Creek Elementary School Furniture and Equipment	0	30,000	30,000	30,000	>999 %
1004 Gen Fund (UGF)	0	30,000	30,000	30,000	>999 %

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Numbers and Language Non Mental Health Transactions District by Impact
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House District: 17-32 Anchorage Areawide

		[1] Gov Total	[2] SCS1_Total	[3] SCS2_Total	[3] - [1] Gov Total to SCS2_Total	[3] - [2] SCS1_Total to SCS2_Total
Department of Commerce, Community and Economic Development (continued)						
Grants to Named Recipients (AS 37.05.316) (continued)						
AP	Anchorage School District - Rogers Park Elementary School Equipment and Materials	0	53,000	53,000	53,000 >999 %	0
	1004 Gen Fund (UGF)	0	53,000	53,000	53,000 >999 %	0
AP	Anchorage School District - Romig Middle School Artificial Turf Field Installation	0	1,900,000	1,900,000	1,900,000 >999 %	0
	1004 Gen Fund (UGF)	0	1,900,000	1,900,000	1,900,000 >999 %	0
AP	Anchorage School District - Romig Middle School Equipment and Upgrades	0	183,500	183,500	183,500 >999 %	0
	1004 Gen Fund (UGF)	0	183,500	183,500	183,500 >999 %	0
AP	Anchorage School District - Russian Jack Elementary School Equipment	0	85,000	85,000	85,000 >999 %	0
	1004 Gen Fund (UGF)	0	85,000	85,000	85,000 >999 %	0
AP	Anchorage School District - Sand Lake Elementary School Ice Rink Upgrade	0	150,000	150,000	150,000 >999 %	0
	1004 Gen Fund (UGF)	0	150,000	150,000	150,000 >999 %	0
AP	Anchorage School District - Scenic Park Elementary School Equipment	0	35,000	35,000	35,000 >999 %	0
	1004 Gen Fund (UGF)	0	35,000	35,000	35,000 >999 %	0
AP	Anchorage School District - Service High School Equipment and Improvements	0	134,400	134,400	134,400 >999 %	0
	1004 Gen Fund (UGF)	0	134,400	134,400	134,400 >999 %	0
AP	Anchorage School District - Service High School Security Improvements	0	218,000	218,000	218,000 >999 %	0
	1004 Gen Fund (UGF)	0	218,000	218,000	218,000 >999 %	0
AP	Anchorage School District - Service High School Track Improvements	0	840,000	840,000	840,000 >999 %	0
	1004 Gen Fund (UGF)	0	840,000	840,000	840,000 >999 %	0

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Numbers and Language Non Mental Health Transactions District by Impact

House District: 17-32 Anchorage Areawide

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Department of Commerce, Community and Economic Development (continued)							
Grants to Named Recipients (AS 37.05.316) (continued)							
AP	Anchorage School District - Turnagain Elementary School Equipment and Upgrades		0	182,000	182,000	182,000 >999 %	0
	1004 Gen Fund (UGF)		0	182,000	182,000	182,000 >999 %	0
AP	Anchorage School District - Tyson Elementary School Equipment and Upgrades		0	95,000	95,000	95,000 >999 %	0
	1004 Gen Fund (UGF)		0	95,000	95,000	95,000 >999 %	0
AP	Anchorage School District - Wendler Middle School Equipment and Upgrades		0	54,250	54,250	54,250 >999 %	0
	1004 Gen Fund (UGF)		0	54,250	54,250	54,250 >999 %	0
AP	Anchorage School District - West High School Artificial Turf Field Installation		0	3,100,000	3,100,000	3,100,000 >999 %	0
	1004 Gen Fund (UGF)		0	3,100,000	3,100,000	3,100,000 >999 %	0
AP	Anchorage School District - West High School Equipment and Upgrades		0	381,500	381,500	381,500 >999 %	0
	1004 Gen Fund (UGF)		0	381,500	381,500	381,500 >999 %	0
AP	Anchorage School District - West High School Stadium		0	1,600,000	1,600,000	1,600,000 >999 %	0
	1004 Gen Fund (UGF)		0	1,600,000	1,600,000	1,600,000 >999 %	0
AP	Anchorage School District - Williwaw Elementary School Equipment		0	31,500	31,500	31,500 >999 %	0
	1004 Gen Fund (UGF)		0	31,500	31,500	31,500 >999 %	0
AP	Anchorage School District - Willow Crest Elementary School Equipment and Upgrades		0	74,000	74,000	74,000 >999 %	0
	1004 Gen Fund (UGF)		0	74,000	74,000	74,000 >999 %	0
AP	Anchorage School District - Wonder Park Elementary School Equipment and Upgrades		0	108,200	108,200	108,200 >999 %	0
	1004 Gen Fund (UGF)		0	108,200	108,200	108,200 >999 %	0
AP	Arc of Anchorage - Building Maintenance, Repair, Renovation and Supplies		0	761,700	761,700	761,700 >999 %	0
	1004 Gen Fund (UGF)		0	761,700	761,700	761,700 >999 %	0

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Department of Commerce, Community and Economic Development (continued)						
Grants to Named Recipients (AS 37.05.316) (continued)						
AP	Armed Services YMCA of Alaska - Armed Services YMCA - Military Families Project	0	100,000	100,000	100,000 >999 %	0
	1004 Gen Fund (UGF)	0	100,000	100,000	100,000 >999 %	0
AP	Armed Services YMCA of Alaska - Y on Wheels Shuttle Service Grant	0	100,000	100,000	100,000 >999 %	0
	1004 Gen Fund (UGF)	0	100,000	100,000	100,000 >999 %	0
AP	Boys & Girls Club of Southcentral Alaska - Mountain View Club Upgrades and Repairs	0	125,000	125,000	125,000 >999 %	0
	1004 Gen Fund (UGF)	0	125,000	125,000	125,000 >999 %	0
AP	Boys & Girls Clubs of Southcentral Alaska - Northeast Clubhouse Gym and Storage Improvements	0	35,000	35,000	35,000 >999 %	0
	1004 Gen Fund (UGF)	0	35,000	35,000	35,000 >999 %	0
AP	Boys & Girls Clubs of Southcentral Alaska - Woodland Park Clubhouse - Child Care and Athletics Facilities Improvements	0	1,374,440	1,374,440	1,374,440 >999 %	0
	1004 Gen Fund (UGF)	0	1,374,440	1,374,440	1,374,440 >999 %	0
AP	Boys & Girls Clubs of Southcentral Alaska - Woodland Park Maintenance Building Installation	0	584,050	584,050	584,050 >999 %	0
	1004 Gen Fund (UGF)	0	584,050	584,050	584,050 >999 %	0
AP	Brotherhood, Inc. - After School Program	0	100,000	100,000	100,000 >999 %	0
	1004 Gen Fund (UGF)	0	100,000	100,000	100,000 >999 %	0
AP	Camp Fire USA Alaska Council - Health Center and Shower House	0	395,000	395,000	395,000 >999 %	0
	1004 Gen Fund (UGF)	0	395,000	395,000	395,000 >999 %	0
AP	Child Care Connection, Inc. - Anchorage Imagination Library Books & Postage	0	15,000	15,000	15,000 >999 %	0
	1004 Gen Fund (UGF)	0	15,000	15,000	15,000 >999 %	0

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Department of Commerce, Community and Economic Development (continued)					
Grants to Named Recipients (AS 37.05.316) (continued)					
AP					
Child Care Connection, Inc. - Equipment and Safety Improvements	0	75,000	75,000	75,000	>999 %
1004 Gen Fund (UGF)	0	75,000	75,000	75,000	>999 %
AP					
Child Care Connection, Inc. - Retaining Our Outstanding Teachers (ROOTS) Awards	0	1,000,000	1,000,000	1,000,000	>999 %
1004 Gen Fund (UGF)	0	1,000,000	1,000,000	1,000,000	>999 %
AP					
Children's Meal Mission, Inc. - Meals for Hungry Alaskan Children	0	50,000	50,000	50,000	>999 %
1004 Gen Fund (UGF)	0	50,000	50,000	50,000	>999 %
AP					
Chugach School District - Voyage to Excellence Facility Renovation	0	2,353,000	2,353,000	2,353,000	>999 %
1004 Gen Fund (UGF)	0	2,353,000	2,353,000	2,353,000	>999 %
AP					
Cook Inlet Housing Development Corporation - Spenard Road Revitalization and Environmental Contamination Abatement	0	1,900,000	1,900,000	1,900,000	>999 %
1004 Gen Fund (UGF)	0	1,900,000	1,900,000	1,900,000	>999 %
AP					
Cougar Gridiron Booster Club - Field Improvements	0	800,000	800,000	800,000	>999 %
1004 Gen Fund (UGF)	0	800,000	800,000	800,000	>999 %
AP					
Covenant House Alaska - Victim Support and Case Management - Youth Sex Trafficking Victims	0	0	194,000	194,000	>999 %
1004 Gen Fund (UGF)	0	0	194,000	194,000	>999 %
AP					
Crisis Pregnancy Center, Inc. - Facility Purchase	0	200,000	0	0	-200,000 -100.0 %
1004 Gen Fund (UGF)	0	200,000	0	0	-200,000 -100.0 %
AP					
Denali Family Services - Little Steps Preschool Facility Completion	0	400,000	400,000	400,000	>999 %
1004 Gen Fund (UGF)	0	400,000	400,000	400,000	>999 %
AP					
Fairview Business Association - Gambell Boulevard Corridor Redevelopment Plan	0	200,000	200,000	200,000	>999 %
1004 Gen Fund (UGF)	0	200,000	200,000	200,000	>999 %

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Department of Commerce, Community and Economic Development (continued)						
Grants to Named Recipients (AS 37.05.316) (continued)						
AP	Federation of Community Councils - Meadow Park Rehabilitation	0	75,000	75,000	75,000 >999 %	0
	1004 Gen Fund (UGF)	0	75,000	75,000	75,000 >999 %	0
AP	Federation of Community Councils - Mountain View Community Council - Neighborhood Crime Watch	0	5,000	5,000	5,000 >999 %	0
	1004 Gen Fund (UGF)	0	5,000	5,000	5,000 >999 %	0
AP	Federation of Community Councils - Mountain View Community Patrol	0	10,000	10,000	10,000 >999 %	0
	1004 Gen Fund (UGF)	0	10,000	10,000	10,000 >999 %	0
AP	Federation of Community Councils - Nunaka Valley and Northeast Community Patrols	0	16,500	16,500	16,500 >999 %	0
	1004 Gen Fund (UGF)	0	16,500	16,500	16,500 >999 %	0
AP	Federation of Community Councils - Recreational Upgrades to Abbott Loop Community Park	0	240,000	240,000	240,000 >999 %	0
	1004 Gen Fund (UGF)	0	240,000	240,000	240,000 >999 %	0
AP	Food Bank of Alaska - Latino Lions Club Food Distribution	0	10,000	10,000	10,000 >999 %	0
	1004 Gen Fund (UGF)	0	10,000	10,000	10,000 >999 %	0
AP	Food Bank of Alaska - Statewide Facility Repairs and Equipment	0	78,000	78,000	78,000 >999 %	0
	1004 Gen Fund (UGF)	0	78,000	78,000	78,000 >999 %	0
AP	Fraternal order of the Alaska State Troopers - Crime Scene Investigation Forensic Science Camp	0	60,000	60,000	60,000 >999 %	0
	1004 Gen Fund (UGF)	0	60,000	60,000	60,000 >999 %	0
AP	Girdwood Nordic Ski Club - Girdwood Nordic Trail System Construction and Improvements	0	200,000	200,000	200,000 >999 %	0
	1004 Gen Fund (UGF)	0	200,000	200,000	200,000 >999 %	0

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Department of Commerce, Community and Economic Development (continued)						
Grants to Named Recipients (AS 37.05.316) (continued)						
AP	Grandview Subdivision Homeowner's Association - Honey Bear Lane Resurfacing and Drainage Improvements	0	100,000	100,000	100,000 >999 %	0
	1004 Gen Fund (UGF)	0	100,000	100,000	100,000 >999 %	0
AP	Junior Achievement of Alaska - Statewide K-12 Business Education Program	0	60,000	60,000	60,000 >999 %	0
	1004 Gen Fund (UGF)	0	60,000	60,000	60,000 >999 %	0
AP	Mao Tosi's Alaska PRIDE - At-Risk Youth Programs, Cultural and Family Services	0	300,000	300,000	300,000 >999 %	0
	1004 Gen Fund (UGF)	0	300,000	300,000	300,000 >999 %	0
AP	Most Worshipful Prince Hall Grand Lodge of Alaska - Advancement Challenge Program	0	56,600	56,600	56,600 >999 %	0
	1004 Gen Fund (UGF)	0	56,600	56,600	56,600 >999 %	0
AP	National Association for the Advancement of Colored People - Act-So Program Statewide & National Competition	0	30,000	30,000	30,000 >999 %	0
	1004 Gen Fund (UGF)	0	30,000	30,000	30,000 >999 %	0
AP	Neighborworks Anchorage - Loussac-Sogn Building Revitalization	0	1,698,000	1,698,000	1,698,000 >999 %	0
	1004 Gen Fund (UGF)	0	1,698,000	1,698,000	1,698,000 >999 %	0
AP	New Life Development, Inc. - Re-entry Housing Program and Day Reporting Center	0	190,000	190,000	190,000 >999 %	0
	1004 Gen Fund (UGF)	0	190,000	190,000	190,000 >999 %	0
AP	Pacific Northwest Economic Region Foundation - Arctic Caucus	0	125,000	125,000	125,000 >999 %	0
	1004 Gen Fund (UGF)	0	125,000	125,000	125,000 >999 %	0
AP	Pacific Northwest Economic Region Foundation - Region Summit	0	150,000	150,000	150,000 >999 %	0
	1004 Gen Fund (UGF)	0	150,000	150,000	150,000 >999 %	0

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Department of Commerce, Community and Economic Development (continued)					
Grants to Named Recipients (AS 37.05.316) (continued)					
AP Rural Alaska Community Action Program, Inc. - RurAL CAP Child Development Center 1004 Gen Fund (UGF)	0	800,000	800,000	800,000 >999 %	0
AP Russian Jack Springs - First Tee of Alaska Youth Development Program 1004 Gen Fund (UGF)	0	100,000	100,000	100,000 >999 %	0
AP Shiloh Community Development, Inc. - Youth Mentorship Program 1004 Gen Fund (UGF)	0	100,000	100,000	100,000 >999 %	0
AP Shiloh Community Housing - Living Independent Forever Program 1004 Gen Fund (UGF)	0	60,000	60,000	60,000 >999 %	0
AP South Anchorage Baseball Boosters Club - Taylar Young Memorial Baseball Field 1004 Gen Fund (UGF)	0	75,000	75,000	75,000 >999 %	0
AP Youth/Young Adult Empowered Achievers, Yea! - Youth Enrichment Programs 1004 Gen Fund (UGF)	0	10,000	10,000	10,000 >999 %	0
AP YWCA Alaska - Youth Empowerment Programs 1004 Gen Fund (UGF)	0	75,000	75,000	75,000 >999 %	0
*** Program Totals	0	53,435,690	53,344,690	53,344,690 >999 %	-91,000 -0.2 %
*** Agency Totals *****	202,000,000	229,847,390	235,406,390	33,406,390 16.5 %	5,559,000 2.4 %

**2012 Legislature - Capital Budget
Project Detail by House District - SCS2 Structure**

Numbers and Language Non Mental Health Transactions District by Impact

House District: 17-32 Anchorage Areawide

	[1] <u>Gov Total</u>	[2] <u>SCS1_Total</u>	[3] <u>SCS2_Total</u>	[3] - [1] <u>Gov Total to SCS2_Total</u>	[3] - [2] <u>SCS1_Total to SCS2_Total</u>
Department of Corrections					
Deferred Maintenance, Renewal, Repair and Equipment					
AL					
Anchorage - Anchorage Correctional Complex - West	750,000	750,000	750,000	0	0
Deferred Maintenance					
1004 Gen Fund (UGF)	750,000	750,000	750,000	0	0
AL					
Eagle River - Combined Hiland Mountain Correctional	648,000	648,000	648,000	0	0
Center Deferred Maintenance					
1004 Gen Fund (UGF)	648,000	648,000	648,000	0	0
*** Program Totals	1,398,000	1,398,000	1,398,000	0	0
*** Agency Totals *****	1,398,000	1,398,000	1,398,000	0	0
Department of Education and Early Development					
AP					
Alaska Pilot Pre-Kindergarten Project Expansion	0	973,000	973,000	973,000	>999 %
1004 Gen Fund (UGF)	0	973,000	973,000	973,000	>999 %
*** Program Totals	0	973,000	973,000	973,000	>999 %
Major Maintenance Grant Fund (AS 14.11.007)					
AL					
Whittier K-12 School Heating System Upgrade	815,725	815,725	815,725	0	0
1004 Gen Fund (UGF)	815,725	815,725	815,725	0	0
*** Program Totals	815,725	815,725	815,725	0	0
*** Agency Totals *****	815,725	1,788,725	1,788,725	973,000	119.3 %

**2012 Legislature - Capital Budget
Project Detail by House District - SCS2 Structure**

Numbers and Language Non Mental Health Transactions District by Impact

House District: 17-32 Anchorage Areawide

	<u>[1] Gov Total</u>	<u>[2] SCS1_Total</u>	<u>[3] SCS2_Total</u>	<u>[3] - [1] Gov Total to SCS2_Total</u>	<u>[3] - [2] SCS1_Total to SCS2_Total</u>
Department of Environmental Conservation					
Deferred Maintenance					
AP Deferred Maintenance, Renewal, Repair and Equipment	200,000	200,000	200,000	0	0
1004 Gen Fund (UGF)	200,000	200,000	200,000	0	0
*** Program Totals	200,000	200,000	200,000	0	0
*** Agency Totals *****	200,000	200,000	200,000	0	0
 Department of Health and Social Services					
AP Girdwood Health Clinic Services Expansion	0	400,000	400,000	400,000 >999 %	0
1004 Gen Fund (UGF)	0	400,000	400,000	400,000 >999 %	0
*** Program Totals	0	400,000	400,000	400,000 >999 %	0
 Deferred Maintenance, Renewal, Repair and Equipment - Pioneer Homes					
AL Anchorage Pioneer Home Deferred Maintenance	1,389,360	1,389,360	1,389,360	0	0
1004 Gen Fund (UGF)	1,389,360	1,389,360	1,389,360	0	0
*** Program Totals	1,389,360	1,389,360	1,389,360	0	0
*** Agency Totals *****	1,389,360	1,789,360	1,789,360	400,000 28.8 %	0
 Department of Military and Veterans Affairs					
AP Fort Richardson - Camp Denali - Install Fire Sprinkler System	3,000,000	3,000,000	3,000,000	0	0
1002 Fed Rcpts (Fed)	1,800,000	1,800,000	1,800,000	0	0
1003 G/F Match (UGF)	1,200,000	1,200,000	1,200,000	0	0

**2012 Legislature - Capital Budget
Project Detail by House District - SCS2 Structure**

Numbers and Language Non Mental Health Transactions District by Impact

House District: 17-32 Anchorage Areawide

	[1] <u>Gov Total</u>	[2] <u>SCS1_Total</u>	[3] <u>SCS2_Total</u>	[3] - [1] <u>Gov Total to SCS2_Total</u>	[3] - [2] <u>SCS1_Total to SCS2_Total</u>
Department of Military and Veterans Affairs (continued)					
AP					
Move and Renovate STARBASE Building	195,000	195,000	195,000	0	0
1004 Gen Fund (UGF)	195,000	195,000	195,000	0	0
*** Program Totals	3,195,000	3,195,000	3,195,000	0	0
Deferred Maintenance, Renewal, Repair and Equipment					
AL					
Civil Support Team Facility Deferred Maintenance	560,000	560,000	560,000	0	0
1002 Fed Rcpts (Fed)	200,000	200,000	200,000	0	0
1004 Gen Fund (UGF)	360,000	360,000	360,000	0	0
AL					
Joint Base Elmendorf Richardson Facilities Deferred Maintenance	5,128,000	5,128,000	5,128,000	0	0
1002 Fed Rcpts (Fed)	2,745,000	2,745,000	2,745,000	0	0
1003 G/F Match (UGF)	813,000	813,000	813,000	0	0
1004 Gen Fund (UGF)	1,570,000	1,570,000	1,570,000	0	0
*** Program Totals	5,688,000	5,688,000	5,688,000	0	0
*** Agency Totals *****	8,883,000	8,883,000	8,883,000	0	0
Department of Natural Resources					
AP					
Chugach State Park Public-Use Cabins Construction and Maintenance	0	400,000	400,000	400,000 >999 %	0
1004 Gen Fund (UGF)	0	400,000	400,000	400,000 >999 %	0
AP					
Historical Alaskan Leaders Documentary	0	500,000	500,000	500,000 >999 %	0
1004 Gen Fund (UGF)	0	500,000	500,000	500,000 >999 %	0
AP					
Ruth Arcand Trail Rehabilitation	0	30,000	30,000	30,000 >999 %	0
1004 Gen Fund (UGF)	0	30,000	30,000	30,000 >999 %	0
AP					
Whittier Landslide - Tsunami Hazard Analysis	150,000	150,000	150,000	0	0
1004 Gen Fund (UGF)	150,000	150,000	150,000	0	0

**2012 Legislature - Capital Budget
Project Detail by House District - SCS2 Structure**

Numbers and Language Non Mental Health Transactions District by Impact

House District: 17-32 Anchorage Areawide

		[1] <u>Gov Total</u>	[2] <u>SCS1_Total</u>	[3] <u>SCS2_Total</u>	[3] - [1] <u>Gov Total to SCS2_Total</u>	[3] - [2] <u>SCS1_Total to SCS2_Total</u>
Department of Natural Resources (continued)						
*** Program Totals		150,000	1,080,000	1,080,000	930,000 620.0 %	0
Deferred Maintenance, Renewal, Repair and Equipment						
AL	Parks and Outdoor Recreation Deferred Maintenance - Chugach Area	635,000	635,000	635,000	0	0
	1004 Gen Fund (UGF)	635,000	635,000	635,000	0	0
*** Program Totals		635,000	635,000	635,000	0	0
*** Agency Totals *****		785,000	1,715,000	1,715,000	930,000 118.5 %	0
Department of Transportation and Public Facilities						
AP	88th Avenue Upgrade - Spruce Brook Street to Elmore Road	0	800,000	800,000	800,000 >999 %	0
	1004 Gen Fund (UGF)	0	800,000	800,000	800,000 >999 %	0
AP	Anchorage - Glenn Highway/Muldoon Road Interchange Reconstruction	0	15,000,000	15,000,000	15,000,000 >999 %	0
	1008 G/O Bonds (Other)	0	15,000,000	15,000,000	15,000,000 >999 %	0
AP	Anchorage - Midtown Traffic Congestion Relief	10,000,000	10,000,000	10,000,000	0	0
	1004 Gen Fund (UGF)	10,000,000	10,000,000	10,000,000	0	0
AP	Anchorage - New Seward Highway/36th Avenue Reconstruction	0	26,000,000	26,000,000	26,000,000 >999 %	0
	1008 G/O Bonds (Other)	0	26,000,000	26,000,000	26,000,000 >999 %	0
AP	Anchorage - O'Malley Road Reconstruction	0	15,000,000	15,000,000	15,000,000 >999 %	0
	1008 G/O Bonds (Other)	0	15,000,000	15,000,000	15,000,000 >999 %	0
AP	Intersection Improvements Study - Caribou and Boniface	0	65,000	65,000	65,000 >999 %	0
	1004 Gen Fund (UGF)	0	65,000	65,000	65,000 >999 %	0
AP	Muldoon Road and Glenn Interchange Improvements	0	450,000	450,000	450,000 >999 %	0
	1004 Gen Fund (UGF)	0	450,000	450,000	450,000 >999 %	0

**2012 Legislature - Capital Budget
Project Detail by House District - SCS2 Structure**

Numbers and Language Non Mental Health Transactions District by Impact

House District: 17-32 Anchorage Areawide

	[1] <u>Gov Total</u>	[2] <u>SCS1_Total</u>	[3] <u>SCS2_Total</u>	[3] - [1] <u>Gov Total to SCS2_Total</u>	[3] - [2] <u>SCS1_Total to SCS2_Total</u>
Department of Transportation and Public Facilities (continued)					
AP O'Malley Trail and Sidewalk Northside Improvements	0	1,000,000	1,000,000	1,000,000 >999 %	0
1004 Gen Fund (UGF)	0	1,000,000	1,000,000	1,000,000 >999 %	0
*** Program Totals	10,000,000	68,315,000	68,315,000	58,315,000 583.2 %	0
Safety					
AL Highway Safety Corridor - Seward Highway - Widening to Address Congestion	10,000,000	10,000,000	10,000,000	0	0
1004 Gen Fund (UGF)	10,000,000	10,000,000	10,000,000	0	0
AL Highway Safety Corridor - Seward Highway at Alyeska Highway Intersection Improvements	5,000,000	5,000,000	5,000,000	0	0
1004 Gen Fund (UGF)	5,000,000	5,000,000	5,000,000	0	0
*** Program Totals	15,000,000	15,000,000	15,000,000	0	0
Asset Management					
AL Seward Highway - Milepost 75 - 90 Bridge Replacements	10,000,000	10,000,000	10,000,000	0	0
1004 Gen Fund (UGF)	10,000,000	10,000,000	10,000,000	0	0
*** Program Totals	10,000,000	10,000,000	10,000,000	0	0
Airport Improvement Program					
AL Alaska International Airport System - Contingency Funds	8,919,307	8,919,307	8,919,307	0	0
1002 Fed Rcpts (Fed)	3,919,307	3,919,307	3,919,307	0	0
1112 IntAptCons (Other)	5,000,000	5,000,000	5,000,000	0	0
AL Ted Stevens Anchorage International Airport - Equipment	5,680,693	5,680,693	5,680,693	0	0
1002 Fed Rcpts (Fed)	3,367,337	3,367,337	3,367,337	0	0
1112 IntAptCons (Other)	2,313,356	2,313,356	2,313,356	0	0

**2012 Legislature - Capital Budget
Project Detail by House District - SCS2 Structure**

Numbers and Language Non Mental Health Transactions District by Impact

House District: 17-32 Anchorage Areawide

		[1] <u>Gov Total</u>	[2] <u>SCS1_Total</u>	[3] <u>SCS2_Total</u>	[3] - [1] <u>Gov Total to SCS2_Total</u>	[3] - [2] <u>SCS1_Total to SCS2_Total</u>
Department of Transportation and Public Facilities (continued)						
Airport Improvement Program (continued)						
AL	Ted Stevens Anchorage International Airport - Ground Transportation Lobby and Commercial Curbside Lobby Improvements	2,000,000	2,000,000	2,000,000	0	0
	1112 IntAptCons (Other)	2,000,000	2,000,000	2,000,000	0	0
AL	Ted Stevens Anchorage International Airport - Kulis Improvements	2,550,000	2,550,000	2,550,000	0	0
	1002 Fed Rcpts (Fed)	903,125	903,125	903,125	0	0
	1112 IntAptCons (Other)	1,646,875	1,646,875	1,646,875	0	0
AL	Ted Stevens Anchorage International Airport - Lake Hood Annual Improvements	5,263,158	5,263,158	5,263,158	0	0
	1002 Fed Rcpts (Fed)	4,934,211	4,934,211	4,934,211	0	0
	1112 IntAptCons (Other)	328,947	328,947	328,947	0	0
AL	Ted Stevens Anchorage International Airport - Master Plan - Part 150 Noise Compatibility Study	360,000	360,000	360,000	0	0
	1002 Fed Rcpts (Fed)	337,500	337,500	337,500	0	0
	1112 IntAptCons (Other)	22,500	22,500	22,500	0	0
AL	Ted Stevens Anchorage International Airport - Quick Turnaround Facility, Diesel Exhaust Fluid and Fuel Tracking System	2,200,000	2,200,000	2,200,000	0	0
	1112 IntAptCons (Other)	2,200,000	2,200,000	2,200,000	0	0
AL	Ted Stevens Anchorage International Airport - Taxiway E and M Reconstruction	4,000,000	4,000,000	4,000,000	0	0
	1002 Fed Rcpts (Fed)	3,750,000	3,750,000	3,750,000	0	0
	1112 IntAptCons (Other)	250,000	250,000	250,000	0	0
*** Program Totals		30,973,158	30,973,158	30,973,158	0	0

**2012 Legislature - Capital Budget
Project Detail by House District - SCS2 Structure**

Numbers and Language Non Mental Health Transactions District by Impact
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House District: 17-32 Anchorage Areawide

		[1] Gov Total	[2] SCS1_Total	[3] SCS2_Total	[3] - [1] Gov Total to SCS2_Total	[3] - [2] SCS1_Total to SCS2_Total
Department of Transportation and Public Facilities (continued)						
Surface Transportation Program						
AL	Anchorage - Portage Glacier Road Embankment Stabilization	1,500,000	1,500,000	1,500,000	0	0
	1002 Fed Rcpts (Fed)	1,500,000	1,500,000	1,500,000	0	0
AL	Anchorage Metropolitan Area Transportation Solutions (AMATS) - Air Quality Public and Business Awareness Education Campaign	250,000	250,000	250,000	0	0
	1002 Fed Rcpts (Fed)	250,000	250,000	250,000	0	0
AL	Anchorage Metropolitan Area Transportation Solutions (AMATS) - Driftwood Bay Drive Study	150,000	150,000	150,000	0	0
	1002 Fed Rcpts (Fed)	150,000	150,000	150,000	0	0
AL	Anchorage Metropolitan Area Transportation Solutions (AMATS) - Eagle River Road Rehabilitation - Milepost 5.3 to 12.6	29,800,000	29,800,000	29,800,000	0	0
	1002 Fed Rcpts (Fed)	29,800,000	29,800,000	29,800,000	0	0
AL	Anchorage Metropolitan Area Transportation Solutions (AMATS) - Glenn Highway Trail Rehabilitation	2,340,000	2,340,000	2,340,000	0	0
	1002 Fed Rcpts (Fed)	2,340,000	2,340,000	2,340,000	0	0
AL	Anchorage Metropolitan Area Transportation Solutions (AMATS) - Pavement Replacement Program	8,202,000	8,202,000	8,202,000	0	0
	1002 Fed Rcpts (Fed)	8,202,000	8,202,000	8,202,000	0	0
AL	Anchorage Metropolitan Area Transportation Solutions (AMATS) - Regional Household Travel Survey	300,000	300,000	300,000	0	0
	1002 Fed Rcpts (Fed)	300,000	300,000	300,000	0	0
AL	Anchorage Metropolitan Area Transportation Solutions (AMATS) - South Anchorage Hillside Intersection Study	500,000	500,000	500,000	0	0
	1002 Fed Rcpts (Fed)	500,000	500,000	500,000	0	0
AL	Seward Highway - Avalanche Detection Project	400,000	400,000	400,000	0	0
	1002 Fed Rcpts (Fed)	400,000	400,000	400,000	0	0

**2012 Legislature - Capital Budget
Project Detail by House District - SCS2 Structure**

Numbers and Language Non Mental Health Transactions District by Impact

House District: 17-32 Anchorage Areawide

	[1] <u>Gov Total</u>	[2] <u>SCS1_Total</u>	[3] <u>SCS2_Total</u>	[3] - [1] <u>Gov Total to SCS2_Total</u>	[3] - [2] <u>SCS1_Total to SCS2_Total</u>
Department of Transportation and Public Facilities (continued)					
Surface Transportation Program (continued)					
AL Seward Highway - Corridor Study	2,400,000	2,400,000	2,400,000	0	0
1002 Fed Rcpts (Fed)	2,400,000	2,400,000	2,400,000	0	0
AL Seward Highway - Right of Way Study	1,500,000	1,500,000	1,500,000	0	0
1002 Fed Rcpts (Fed)	1,500,000	1,500,000	1,500,000	0	0
AL Whittier - Maintenance and Operations	2,900,000	2,900,000	2,900,000	0	0
1002 Fed Rcpts (Fed)	2,900,000	2,900,000	2,900,000	0	0
*** Program Totals	50,242,000	50,242,000	50,242,000	0	0
*** Agency Totals *****	116,215,158	174,530,158	174,530,158	58,315,000 50.2 %	0
University of Alaska					
AP UAA Engineering Building Construction and Renovation	0	58,600,000	58,600,000	58,600,000 >999 %	0
1004 Gen Fund (UGF)	0	58,600,000	58,600,000	58,600,000 >999 %	0
*** Program Totals	0	58,600,000	58,600,000	58,600,000 >999 %	0
*** Agency Totals *****	0	58,600,000	58,600,000	58,600,000 >999 %	0
Alaska Court System					
AP Anchorage Campus Court Renovation	5,100,000	5,100,000	5,100,000	0	0
1004 Gen Fund (UGF)	5,100,000	5,100,000	5,100,000	0	0
*** Program Totals	5,100,000	5,100,000	5,100,000	0	0

**2012 Legislature - Capital Budget
Project Detail by House District - SCS2 Structure**

Numbers and Language Non Mental Health Transactions District by Impact

House District: 17-32 Anchorage Areawide

	[1] <u>Gov Total</u>	[2] <u>SCS1_Total</u>	[3] <u>SCS2_Total</u>	[3] - [1] <u>Gov Total to SCS2_Total</u>	[3] - [2] <u>SCS1_Total to SCS2_Total</u>
Alaska Court System (continued)					
Deferred Maintenance, Renewal, Repair and Equipment					
AL	444 "H" Street Building Deferred Maintenance	35,000	35,000	35,000	0
	1004 Gen Fund (UGF)	35,000	35,000	35,000	0
AL	Anchorage Boney Courthouse Deferred Maintenance	1,872,200	1,872,200	1,872,200	0
	1004 Gen Fund (UGF)	1,872,200	1,872,200	1,872,200	0
AL	Snowden Administrative Building Deferred Maintenance	255,000	255,000	255,000	0
	1004 Gen Fund (UGF)	255,000	255,000	255,000	0
***	Program Totals	2,162,200	2,162,200	2,162,200	0
***	Agency Totals *****	7,262,200	7,262,200	7,262,200	0
***	House District Totals	338,948,443	486,013,833	491,572,833	152,624,390 45.0 %
Funding Summary					
	Unrestricted General (UGF)	52,988,285	294,053,675	299,612,675	246,624,390 465.4 %
	Other State Funds (Other)	213,761,678	119,761,678	119,761,678	-94,000,000 -44.0 %
	Federal Receipts (Fed)	72,198,480	72,198,480	72,198,480	0

**2012 Legislature - Capital Budget
Project Detail by House District - SCS2 Structure**

Numbers and Language Non Mental Health Transactions District by Impact
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House District: 33-35 Kenai Areawide

	[1] <u>Gov Total</u>	[2] <u>SCS1_Total</u>	[3] <u>SCS2_Total</u>	[3] - [1] <u>Gov Total to SCS2_Total</u>	[3] - [2] <u>SCS1_Total to SCS2_Total</u>
Department of Commerce, Community and Economic Development					
AP Alaska Energy Authority - Stetson Creek Diversion	0	5,825,500	5,825,500	5,825,500 >999 %	0
1004 Gen Fund (UGF)	0	5,825,500	5,825,500	5,825,500 >999 %	0
*** Program Totals	0	5,825,500	5,825,500	5,825,500 >999 %	0
Grants to Municipalities (AS 37.05.315)					
AP Homer - Fishing Lagoon Improvements	0	100,000	100,000	100,000 >999 %	0
1004 Gen Fund (UGF)	0	100,000	100,000	100,000 >999 %	0
AP Kachemak - Kachemak Roads Repairs	0	60,000	60,000	60,000 >999 %	0
1004 Gen Fund (UGF)	0	60,000	60,000	60,000 >999 %	0
AP Kenai - Road and Infrastructure Improvements	3,000,000	3,000,000	3,000,000	0	0
1004 Gen Fund (UGF)	3,000,000	3,000,000	3,000,000	0	0
AP Kenai Peninsula Borough - Homer High School Athletic Facilities	0	1,100,000	1,100,000	1,100,000 >999 %	0
1004 Gen Fund (UGF)	0	1,100,000	1,100,000	1,100,000 >999 %	0
AP Kenai Peninsula Borough - Kenai & Soldotna High School Track and Field Improvements	0	0	2,700,000	2,700,000 >999 %	2,700,000 >999 %
1004 Gen Fund (UGF)	0	0	2,700,000	2,700,000 >999 %	2,700,000 >999 %
AP Kenai Peninsula Borough - Ninilchik Senior Center Improvements	0	24,800	24,800	24,800 >999 %	0
1004 Gen Fund (UGF)	0	24,800	24,800	24,800 >999 %	0
AP Kenai Peninsula Borough - Road Projects	5,000,000	5,000,000	5,000,000	0	0
1004 Gen Fund (UGF)	5,000,000	5,000,000	5,000,000	0	0
AL Seward - Community Development Quota Home Port	10,000,000	0	0	-10,000,000 -100.0 %	0
1008 G/O Bonds (Other)	10,000,000	0	0	-10,000,000 -100.0 %	0
AP Seward - Marine Industrial Center Expansion	0	10,000,000	10,000,000	10,000,000 >999 %	0
1008 G/O Bonds (Other)	0	10,000,000	10,000,000	10,000,000 >999 %	0

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Numbers and Language Non Mental Health Transactions District by Impact

House District: 33-35 Kenai Areawide

	[1] <u>Gov Total</u>	[2] <u>SCS1_Total</u>	[3] <u>SCS2_Total</u>	[3] - [1] <u>Gov Total to SCS2_Total</u>	[3] - [2] <u>SCS1_Total to SCS2_Total</u>
Department of Commerce, Community and Economic Development (continued)					
Grants to Municipalities (AS 37.05.315) (continued)					
*** Program Totals	18,000,000	19,284,800	21,984,800	3,984,800 22.1 %	2,700,000 14.0 %
Grants to Named Recipients (AS 37.05.316)					
AP Anchor Point Senior Citizens, Inc. - Anchor Point Senior Center Improvements	0	244,000	244,000	244,000 >999 %	0
1004 Gen Fund (UGF)	0	244,000	244,000	244,000 >999 %	0
AP Boys & Girls Club of the Kenai Peninsula - Kasilof After School Program	0	75,000	75,000	75,000 >999 %	0
1004 Gen Fund (UGF)	0	75,000	75,000	75,000 >999 %	0
AP Boys & Girls Clubs of the Kenai Peninsula - Kenai Technology Center Equipment	0	14,000	14,000	14,000 >999 %	0
1004 Gen Fund (UGF)	0	14,000	14,000	14,000 >999 %	0
AP Boys & Girls Clubs of the Kenai Peninsula - Nikiski Technology Center Equipment	0	14,000	14,000	14,000 >999 %	0
1004 Gen Fund (UGF)	0	14,000	14,000	14,000 >999 %	0
AP Boys & Girls Clubs of the Kenai Peninsula - Soldotna Portable Planning, Permitting and Acquisition	0	163,000	163,000	163,000 >999 %	0
1004 Gen Fund (UGF)	0	163,000	163,000	163,000 >999 %	0
AP Cook Inlet Regional Citizens Advisory Council - Ice Forecasting Network	0	70,000	70,000	70,000 >999 %	0
1004 Gen Fund (UGF)	0	70,000	70,000	70,000 >999 %	0
AP Friends of the Jesse Lee Home	5,000,000	5,000,000	5,000,000	0	0
1004 Gen Fund (UGF)	5,000,000	5,000,000	5,000,000	0	0
AP Halibut Cove Community Organization - Alaska Mussel Farming Demonstration Project	0	300,000	300,000	300,000 >999 %	0
1004 Gen Fund (UGF)	0	300,000	300,000	300,000 >999 %	0
AP Homer Society of Natural History - Pratt Museum Building Design and Construction	0	100,000	100,000	100,000 >999 %	0
1004 Gen Fund (UGF)	0	100,000	100,000	100,000 >999 %	0

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Project Detail by House District - SCS2 Structure**

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

House District: 33-35 Kenai Areawide

		[1] Gov Total	[2] SCS1_Total	[3] SCS2_Total	[3] - [1] Gov Total to SCS2_Total	[3] - [2] SCS1_Total to SCS2_Total		
Department of Commerce, Community and Economic Development (continued)								
Grants to Named Recipients (AS 37.05.316) (continued)								
AP	Hospice of The Central Peninsula - Durable Medical Equipment for Community Loan Closet	0	10,000	10,000	10,000	>999 %	0	
	1004 Gen Fund (UGF)	0	10,000	10,000	10,000	>999 %	0	
AP	Kasilof Regional Historical Association - Community of Kasilof - Cabin Restoration	0	38,000	38,000	38,000	>999 %	0	
	1004 Gen Fund (UGF)	0	38,000	38,000	38,000	>999 %	0	
AP	Kenai Peninsula Community Care Center - Gymnasium Repair and Renovations	0	52,000	52,000	52,000	>999 %	0	
	1004 Gen Fund (UGF)	0	52,000	52,000	52,000	>999 %	0	
AP	Kenaitze Indian Tribe - Dena'ina Health and Wellness Center	10,000,000	12,500,000	15,000,000	5,000,000	50.0 %	2,500,000	20.0 %
	1004 Gen Fund (UGF)	10,000,000	12,500,000	15,000,000	5,000,000	50.0 %	2,500,000	20.0 %
AP	Nikolaevsk, Inc. - Multi-Use Facility	0	50,000	50,000	50,000	>999 %	0	
	1004 Gen Fund (UGF)	0	50,000	50,000	50,000	>999 %	0	
AP	Niniichik Emergency Services - Fire and EMS Station Project	0	225,000	225,000	225,000	>999 %	0	
	1004 Gen Fund (UGF)	0	225,000	225,000	225,000	>999 %	0	
AP	Soldotna Area Senior Citizens, Inc. - Generator and Roof Improvements	0	82,000	82,000	82,000	>999 %	0	
	1004 Gen Fund (UGF)	0	82,000	82,000	82,000	>999 %	0	
AP	Soldotna Little League - Field Upgrades	0	25,000	25,000	25,000	>999 %	0	
	1004 Gen Fund (UGF)	0	25,000	25,000	25,000	>999 %	0	
*** Program Totals		15,000,000	18,962,000	21,462,000	6,462,000	43.1 %	2,500,000	13.2 %
Grants to Named Recipients (AS 37.05.316) - Deferred Maintenance and Enhancements to Hatchery Facilities Statewide								
AP	Cook Inlet Aquaculture - Tutka Bay Hatchery	699,000	699,000	699,000	0		0	
	1004 Gen Fund (UGF)	699,000	699,000	699,000	0		0	

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Numbers and Language Non Mental Health Transactions District by Impact

House District: 33-35 Kenai Areawide

	[1] <u>Gov Total</u>	[2] <u>SCS1_Total</u>	[3] <u>SCS2_Total</u>	[3] - [1] <u>Gov Total to SCS2_Total</u>	[3] - [2] <u>SCS1_Total to SCS2_Total</u>
Department of Commerce, Community and Economic Development (continued)					
Grants to Named Recipients (AS 37.05.316) - Deferred Maintenance and Enhancements to Hatchery Facilities Statewide (continued)					
*** Program Totals	699,000	699,000	699,000	0	0
*** Agency Totals *****	33,699,000	44,771,300	49,971,300	16,272,300 48.3 %	5,200,000 11.6 %
Department of Corrections					
Deferred Maintenance, Renewal, Repair and Equipment					
AL Kenai - Wildwood Correctional Center Deferred Maintenance	50,000	50,000	50,000	0	0
1004 Gen Fund (UGF)	50,000	50,000	50,000	0	0
*** Program Totals	50,000	50,000	50,000	0	0
*** Agency Totals *****	50,000	50,000	50,000	0	0
Department of Environmental Conservation					
Municipal Water, Sewage, and Solid Waste Facilities Grants (AS 46.03.030)					
AL Kenai - Water Transmission Mains Phase 4	1,935,164	1,935,164	1,935,164	0	0
1004 Gen Fund (UGF)	1,935,164	1,935,164	1,935,164	0	0
AL Seward - North Seward Water Storage Tank and Pumping Facility	2,583,240	2,583,240	2,583,240	0	0
1004 Gen Fund (UGF)	2,583,240	2,583,240	2,583,240	0	0
AL Soldotna - Sterling Street Water and Sewer Replacement	377,465	377,465	377,465	0	0
1004 Gen Fund (UGF)	377,465	377,465	377,465	0	0
*** Program Totals	4,895,869	4,895,869	4,895,869	0	0
*** Agency Totals *****	4,895,869	4,895,869	4,895,869	0	0

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Numbers and Language Non Mental Health Transactions District by Impact

House District: 33-35 Kenai Areawide

		[1] <u>Gov Total</u>	[2] <u>SCS1_Total</u>	[3] <u>SCS2_Total</u>	[3] - [1] <u>Gov Total to SCS2_Total</u>	[3] - [2] <u>SCS1_Total to SCS2_Total</u>
Department of Fish and Game						
AP	Kenai River King Salmon Sonar Assessment Program	1,813,000	1,813,000	1,813,000	0	0
	1004 Gen Fund (UGF)	1,813,000	1,813,000	1,813,000	0	0
AP	Seward Vessel Wash-Down and Wastewater Recycling Facility	641,300	641,300	641,300	0	0
	1018 EVOS Trust (Other)	641,300	641,300	641,300	0	0
AP	Upper Cook Inlet East Side Set Net Chinook Salmon Harvest Patterns	789,000	789,000	789,000	0	0
	1201 CFEC Rcpts (DGF)	789,000	789,000	789,000	0	0
	*** Program Totals	3,243,300	3,243,300	3,243,300	0	0
	*** Agency Totals *****	3,243,300	3,243,300	3,243,300	0	0
Department of Health and Social Services						
Deferred Maintenance, Renewal, Repair and Equipment - Non-Pioneer Homes						
AL	Kenai Peninsula Youth Facility Deferred Maintenance	165,400	165,400	165,400	0	0
	1004 Gen Fund (UGF)	165,400	165,400	165,400	0	0
	*** Program Totals	165,400	165,400	165,400	0	0
	*** Agency Totals *****	165,400	165,400	165,400	0	0
Department of Labor and Workforce Development						
AP	Marine Simulator Software	0	39,000	39,000	39,000	>999 %
	1004 Gen Fund (UGF)	0	39,000	39,000	39,000	>999 %
AP	Third Avenue Dormitory Replacement	16,075,000	16,075,000	16,075,000	0	0
	1004 Gen Fund (UGF)	16,075,000	16,075,000	16,075,000	0	0

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Numbers and Language Non Mental Health Transactions District by Impact

House District: 33-35 Kenai Areawide

	[1] <u>Gov Total</u>	[2] <u>SCS1_Total</u>	[3] <u>SCS2_Total</u>	[3] - [1] <u>Gov Total to SCS2_Total</u>	[3] - [2] <u>SCS1_Total to SCS2_Total</u>
Department of Labor and Workforce Development (continued)					
*** Program Totals	16,075,000	16,114,000	16,114,000	39,000	0.2 %
Deferred Maintenance					
AP Deferred Maintenance, Renewal, Repair and Equipment - AVTEC	1,000,000	1,000,000	1,000,000	0	0
1004 Gen Fund (UGF)	1,000,000	1,000,000	1,000,000	0	0
*** Program Totals	1,000,000	1,000,000	1,000,000	0	0
*** Agency Totals *****	17,075,000	17,114,000	17,114,000	39,000	0.2 %
Department of Military and Veterans Affairs					
Deferred Maintenance, Renewal, Repair and Equipment					
AL Kenai Army Deferred Maintenance	20,000	20,000	20,000	0	0
1002 Fed Rcpts (Fed)	10,000	10,000	10,000	0	0
1003 G/F Match (UGF)	10,000	10,000	10,000	0	0
*** Program Totals	20,000	20,000	20,000	0	0
*** Agency Totals *****	20,000	20,000	20,000	0	0
Department of Natural Resources					
AP Exxon Valdez Oil Spill - Parcel Purchase on Kenai River Mile 11	1,100,000	1,100,000	1,100,000	0	0
1018 EVOS Trust (Other)	1,100,000	1,100,000	1,100,000	0	0
AP Lower Kasilof River Drift Boat Takeout - Phase 2 of 2	1,600,000	1,600,000	1,600,000	0	0
1004 Gen Fund (UGF)	1,600,000	1,600,000	1,600,000	0	0

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Numbers and Language Non Mental Health Transactions District by Impact

House District: 33-35 Kenai Areawide

	[1] <u>Gov Total</u>	[2] <u>SCS1_Total</u>	[3] <u>SCS2_Total</u>	[3] - [1] <u>Gov Total to SCS2_Total</u>	[3] - [2] <u>SCS1_Total to SCS2_Total</u>
Department of Natural Resources (continued)					
*** Program Totals	2,700,000	2,700,000	2,700,000	0	0
Deferred Maintenance, Renewal, Repair and Equipment					
AL Parks and Outdoor Recreation Deferred Maintenance - Kenai Area	560,000	560,000	560,000	0	0
1004 Gen Fund (UGF)	560,000	560,000	560,000	0	0
*** Program Totals	560,000	560,000	560,000	0	0
*** Agency Totals *****	3,260,000	3,260,000	3,260,000	0	0
Department of Public Safety					
Deferred Maintenance, Renewal, Repair and Equipment					
AL Soldotna Post Facilities Deferred Maintenance	225,000	225,000	225,000	0	0
1004 Gen Fund (UGF)	225,000	225,000	225,000	0	0
*** Program Totals	225,000	225,000	225,000	0	0
*** Agency Totals *****	225,000	225,000	225,000	0	0
Department of Transportation and Public Facilities					
AP Community of Cooper Landing - Walkable Community Project	0	50,000	50,000	50,000	>999 %
1004 Gen Fund (UGF)	0	50,000	50,000	50,000	>999 %
AP Kenai Spur Road Rehabilitation	0	20,000,000	20,000,000	20,000,000	>999 %
1008 G/O Bonds (Other)	0	20,000,000	20,000,000	20,000,000	>999 %
*** Program Totals	0	20,050,000	20,050,000	20,050,000	>999 %

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Project Detail by House District - SCS2 Structure**

Numbers and Language Non Mental Health Transactions District by Impact

House District: 33-35 Kenai Areawide

	[1] <u>Gov Total</u>	[2] <u>SCS1_Total</u>	[3] <u>SCS2_Total</u>	[3] - [1] <u>Gov Total to SCS2_Total</u>	[3] - [2] <u>SCS1_Total to SCS2_Total</u>
Department of Transportation and Public Facilities (continued)					
Safety					
AL Highway Safety Corridor - Sterling Highway - Sterling to Soldotna Widening	1,730,000	1,730,000	1,730,000	0	0
1004 Gen Fund (UGF)	1,730,000	1,730,000	1,730,000	0	0
AL Kenai - Kalifornsky Beach Road and Bridge Access Road Pedestrian Paths	3,000,000	3,000,000	3,000,000	0	0
1004 Gen Fund (UGF)	3,000,000	3,000,000	3,000,000	0	0
*** Program Totals	4,730,000	4,730,000	4,730,000	0	0
Municipal Harbor Facility Grant Fund (AS 29.60.800)					
AL Seldovia - Small Boat Harbor	1,000,000	1,000,000	1,000,000	0	0
1004 Gen Fund (UGF)	1,000,000	1,000,000	1,000,000	0	0
AL Seward - Seward Harbor	1,180,000	1,180,000	1,180,000	0	0
1004 Gen Fund (UGF)	1,180,000	1,180,000	1,180,000	0	0
*** Program Totals	2,180,000	2,180,000	2,180,000	0	0
Surface Transportation Program					
AL Seward Highway - Recreational Improvements	650,000	650,000	650,000	0	0
1002 Fed Rcpts (Fed)	650,000	650,000	650,000	0	0
AL Soldotna - Birch Street Signal at Sterling Highway	1,500,000	1,500,000	1,500,000	0	0
1002 Fed Rcpts (Fed)	1,500,000	1,500,000	1,500,000	0	0
AL Sterling Highway - Milepost 157 to 169 Rehabilitation - Anchor Point to Baycrest Hill	2,500,000	2,500,000	2,500,000	0	0
1002 Fed Rcpts (Fed)	2,500,000	2,500,000	2,500,000	0	0
AL Sterling Highway - Milepost 37 to 45 Resurfacing	7,350,000	7,350,000	7,350,000	0	0
1002 Fed Rcpts (Fed)	7,350,000	7,350,000	7,350,000	0	0

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Project Detail by House District - SCS2 Structure**

Numbers and Language Non Mental Health Transactions District by Impact

House District: 33-35 Kenai Areawide

	[1] <u>Gov Total</u>	[2] <u>SCS1_Total</u>	[3] <u>SCS2_Total</u>	[3] - [1] <u>Gov Total to SCS2_Total</u>		[3] - [2] <u>SCS1_Total to SCS2_Total</u>	
Department of Transportation and Public Facilities (continued)							
Surface Transportation Program (continued)							
*** Program Totals	12,000,000	12,000,000	12,000,000	0		0	
*** Agency Totals *****	18,910,000	38,960,000	38,960,000	20,050,000	106.0 %	0	
University of Alaska							
AP Kachemak Bay Campus - Pioneer Avenue Building	0	50,000	50,000	50,000	>999 %	0	
Addition							
1004 Gen Fund (UGF)	0	50,000	50,000	50,000	>999 %	0	
*** Program Totals	0	50,000	50,000	50,000	>999 %	0	
*** Agency Totals *****	0	50,000	50,000	50,000	>999 %	0	
*** House District Totals	81,543,569	112,754,869	117,954,869	36,411,300	44.7 %	5,200,000	4.6 %
<u>Funding Summary</u>							
Unrestricted General (UGF)	57,005,769	68,217,069	73,417,069	16,411,300	28.8 %	5,200,000	7.6 %
Designated General (DGF)	789,000	789,000	789,000	0		0	
Other State Funds (Other)	11,741,300	31,741,300	31,741,300	20,000,000	170.3 %	0	
Federal Receipts (Fed)	12,007,500	12,007,500	12,007,500	0		0	

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Numbers and Language Non Mental Health Transactions District by Impact

House District: 12-35 Southcentral Region

	[1] <u>Gov Total</u>	[2] <u>SCS1_Total</u>	[3] <u>SCS2_Total</u>	[3] - [1] <u>Gov Total to SCS2_Total</u>	[3] - [2] <u>SCS1_Total to SCS2_Total</u>
Department of Transportation and Public Facilities					
AP Anchorage - Glenn Highway, Hiland Road to Artillery Road Reconstruction	0	35,000,000	35,000,000	35,000,000 >999 %	0
1008 G/O Bonds (Other)	0	35,000,000	35,000,000	35,000,000 >999 %	0
AP Anchorage - New Seward Highway MP 75-90 Bridge Repairs	0	10,000,000	10,000,000	10,000,000 >999 %	0
1008 G/O Bonds (Other)	0	10,000,000	10,000,000	10,000,000 >999 %	0
*** Program Totals	0	45,000,000	45,000,000	45,000,000 >999 %	0
Regulatory Compliance					
AL Central Region - Sand Storage Buildings	1,000,000	1,000,000	1,000,000	0	0
1004 Gen Fund (UGF)	1,000,000	1,000,000	1,000,000	0	0
*** Program Totals	1,000,000	1,000,000	1,000,000	0	0
Surface Transportation Program					
AL Central Region - Long Term National Highway System Capital Project Planning	700,000	700,000	700,000	0	0
1002 Fed Rcpts (Fed)	700,000	700,000	700,000	0	0
AL Central Region - National Highway System and Non-National Highway System Pavement and Bridge Refurbishment	20,000,000	20,000,000	20,000,000	0	0
1002 Fed Rcpts (Fed)	20,000,000	20,000,000	20,000,000	0	0
AL Central Region - Public Safety and Reduced Maintenance Intelligent Transportation Systems Project	1,300,000	1,300,000	1,300,000	0	0
1002 Fed Rcpts (Fed)	1,300,000	1,300,000	1,300,000	0	0
AL Central Region - Traffic Count Program	300,000	300,000	300,000	0	0
1002 Fed Rcpts (Fed)	300,000	300,000	300,000	0	0

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Numbers and Language Non Mental Health Transactions District by Impact

House District: 12-35 Southcentral Region

	[1] <u>Gov Total</u>	[2] <u>SCS1_Total</u>	[3] <u>SCS2_Total</u>	[3] - [1] <u>Gov Total to SCS2_Total</u>	[3] - [2] <u>SCS1_Total to SCS2_Total</u>
Department of Transportation and Public Facilities (continued)					
Surface Transportation Program (continued)					
AL Central Region - Travel Efficiency and Reduced Maintenance Intelligent Transportation Systems Project 1002 Fed Rcpts (Fed)	1,000,000	1,000,000	1,000,000	0	0
*** Program Totals	23,300,000	23,300,000	23,300,000	0	0
*** Agency Totals *****	24,300,000	69,300,000	69,300,000	45,000,000 185.2 %	0
*** House District Totals	24,300,000	69,300,000	69,300,000	45,000,000 185.2 %	0
<u>Funding Summary</u>					
Unrestricted General (UGF)	1,000,000	1,000,000	1,000,000	0	0
Other State Funds (Other)	0	45,000,000	45,000,000	45,000,000 >999 %	0
Federal Receipts (Fed)	23,300,000	23,300,000	23,300,000	0	0

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Numbers and Language Non Mental Health Transactions District by Impact

House District: 36 Kodiak

	[1] Gov Total	[2] SCS1_Total	[3] SCS2_Total	[3] - [1] Gov Total to SCS2_Total	[3] - [2] SCS1_Total to SCS2_Total		
Department of Commerce, Community and Economic Development							
Alaska Energy Authority - Round V Renewable Energy Project Grants (AS 42.45.045)							
AL							
Pillar Mountain High Penetration Wind Project	0	7,800,000	7,800,000	7,800,000	>999 %	0	
1210 Ren Energy (DGF)	0	7,800,000	7,800,000	7,800,000	>999 %	0	
*** Program Totals	0	7,800,000	7,800,000	7,800,000	>999 %	0	
Grants to Municipalities (AS 37.05.315)							
AP							
Kodiak - Baranof Park Improvements	0	0	2,000,000	2,000,000	>999 %	2,000,000	>999 %
1004 Gen Fund (UGF)	0	0	2,000,000	2,000,000	>999 %	2,000,000	>999 %
AP							
Kodiak - Pier III Replacement	0	20,000,000	33,100,000	33,100,000	>999 %	13,100,000	65.5 %
1004 Gen Fund (UGF)	0	0	18,100,000	18,100,000	>999 %	18,100,000	>999 %
1008 G/O Bonds (Other)	0	20,000,000	15,000,000	15,000,000	>999 %	-5,000,000	-25.0 %
AP							
Kodiak Island Borough - Kodiak High School Vocational and Physical Education Facilities	0	0	7,000,000	7,000,000	>999 %	7,000,000	>999 %
1004 Gen Fund (UGF)	0	0	7,000,000	7,000,000	>999 %	7,000,000	>999 %
AP							
Old Harbor - Airport Expansion	4,500,000	4,500,000	4,500,000	0		0	
1004 Gen Fund (UGF)	4,500,000	4,500,000	4,500,000	0		0	
AP							
Port Lions - City Dock and Ferry Terminal Replacement	0	3,000,000	3,000,000	3,000,000	>999 %	0	
1004 Gen Fund (UGF)	0	3,000,000	3,000,000	3,000,000	>999 %	0	
*** Program Totals	4,500,000	27,500,000	49,600,000	45,100,000	>999 %	22,100,000	80.4 %
Grants to Named Recipients (AS 37.05.316)							
AP							
Kodiak Area Native Association - Facility Expansion and Renovation	0	0	100,000	100,000	>999 %	100,000	>999 %
1004 Gen Fund (UGF)	0	0	100,000	100,000	>999 %	100,000	>999 %
AP							
Kodiak Island Housing Authority - Near Island Senior Housing Project	0	0	2,000,000	2,000,000	>999 %	2,000,000	>999 %
1004 Gen Fund (UGF)	0	0	2,000,000	2,000,000	>999 %	2,000,000	>999 %

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Numbers and Language Non Mental Health Transactions District by Impact

House District: 36 Kodiak

	[1] <u>Gov Total</u>	[2] <u>SCS1_Total</u>	[3] <u>SCS2_Total</u>	[3] - [1] <u>Gov Total to SCS2_Total</u>	[3] - [2] <u>SCS1_Total to SCS2_Total</u>
Department of Commerce, Community and Economic Development (continued)					
Grants to Named Recipients (AS 37.05.316) (continued)					
AP Spruce Island Development Corporation - Engineering, Survey and Cost Assessment for Anton Larson Bay Road Extension	0	0	450,000	450,000 >999 %	450,000 >999 %
1004 Gen Fund (UGF)	0	0	450,000	450,000 >999 %	450,000 >999 %
*** Program Totals	0	0	2,550,000	2,550,000 >999 %	2,550,000 >999 %
Grants to Named Recipients (AS 37.05.316) - Deferred Maintenance and Enhancements to Hatchery Facilities Statewide					
AP Kodiak Regional Aquaculture - Kitoi Bay Hatchery	1,550,000	1,550,000	1,550,000	0	0
1004 Gen Fund (UGF)	1,550,000	1,550,000	1,550,000	0	0
AP Kodiak Regional Aquaculture - Pillar Creek Hatchery	909,000	909,000	909,000	0	0
1004 Gen Fund (UGF)	909,000	909,000	909,000	0	0
*** Program Totals	2,459,000	2,459,000	2,459,000	0	0
*** Agency Totals *****	6,959,000	37,759,000	62,409,000	55,450,000 796.8 %	24,650,000 65.3 %
Department of Environmental Conservation					
AP Kodiak Landfill Expansion	0	0	3,000,000	3,000,000 >999 %	3,000,000 >999 %
1004 Gen Fund (UGF)	0	0	3,000,000	3,000,000 >999 %	3,000,000 >999 %
*** Program Totals	0	0	3,000,000	3,000,000 >999 %	3,000,000 >999 %
Municipal Water, Sewage, and Solid Waste Facilities Grants (AS 46.03.030)					
AL Kodiak - Aleutian Homes Water and Sewer Replacement Phase 5	1,339,000	1,339,000	1,339,000	0	0
1004 Gen Fund (UGF)	1,339,000	1,339,000	1,339,000	0	0

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Numbers and Language Non Mental Health Transactions District by Impact

House District: 36 Kodiak

	[1] <u>Gov Total</u>	[2] <u>SCS1_Total</u>	[3] <u>SCS2_Total</u>	[3] - [1] <u>Gov Total to SCS2_Total</u>	[3] - [2] <u>SCS1_Total to SCS2_Total</u>
Department of Environmental Conservation (continued)					
Municipal Water, Sewage, and Solid Waste Facilities Grants (AS 46.03.030) (continued)					
AL Kodiak Island Borough - Landfill Lateral Expansion	3,090,000	3,090,000	3,090,000	0	0
Phase 2					
1004 Gen Fund (UGF)	3,090,000	3,090,000	3,090,000	0	0
*** Program Totals	4,429,000	4,429,000	4,429,000	0	0
*** Agency Totals *****	4,429,000	4,429,000	7,429,000	3,000,000 67.7 %	3,000,000 67.7 %
Department of Fish and Game					
AP Replacement of R/V Resolution	3,700,000	3,700,000	3,700,000	0	0
1004 Gen Fund (UGF)	3,700,000	3,700,000	3,700,000	0	0
*** Program Totals	3,700,000	3,700,000	3,700,000	0	0
*** Agency Totals *****	3,700,000	3,700,000	3,700,000	0	0
Department of Military and Veterans Affairs					
AP Alaska Aerospace Corporation Construction of New	30,000,000	30,000,000	30,000,000	0	0
Medium Lift Launch Pad					
1004 Gen Fund (UGF)	25,000,000	25,000,000	25,000,000	0	0
1108 Stat Desig (Other)	5,000,000	5,000,000	5,000,000	0	0
*** Program Totals	30,000,000	30,000,000	30,000,000	0	0
Deferred Maintenance, Renewal, Repair and Equipment					
AL Kodiak Armory Deferred Maintenance	20,000	20,000	20,000	0	0
1002 Fed Rcpts (Fed)	10,000	10,000	10,000	0	0

**2012 Legislature - Capital Budget
Project Detail by House District - SCS2 Structure**

Numbers and Language Non Mental Health Transactions District by Impact

House District: 36 Kodiak

	[1] <u>Gov Total</u>	[2] <u>SCS1_Total</u>	[3] <u>SCS2_Total</u>	[3] - [1] <u>Gov Total to SCS2_Total</u>	[3] - [2] <u>SCS1_Total to SCS2_Total</u>
Department of Military and Veterans Affairs (continued)					
Deferred Maintenance, Renewal, Repair and Equipment (continued)					
AL Kodiak Armory Deferred Maintenance (continued)					
1003 G/F Match (UGF)	10,000	10,000	10,000	0	0
*** Program Totals	20,000	20,000	20,000	0	0
*** Agency Totals *****	30,020,000	30,020,000	30,020,000	0	0
Department of Natural Resources					
Deferred Maintenance, Renewal, Repair and Equipment					
AL Parks and Outdoor Recreation Deferred Maintenance - Kodiak Area					
1004 Gen Fund (UGF)	135,000	135,000	135,000	0	0
*** Program Totals	135,000	135,000	135,000	0	0
*** Agency Totals *****	135,000	135,000	135,000	0	0
Department of Transportation and Public Facilities					
Airport Improvement Program					
AL Kodiak - Airport Improvements					
1002 Fed Rcpts (Fed)	26,000,000	26,000,000	26,000,000	0	0
*** Program Totals	26,000,000	26,000,000	26,000,000	0	0
*** Agency Totals *****	26,000,000	26,000,000	26,000,000	0	0
*** House District Totals	71,243,000	102,043,000	129,693,000	58,450,000 82.0 %	27,650,000 27.1 %

**2012 Legislature - Capital Budget
Project Detail by House District - SCS2 Structure**

Numbers and Language Non Mental Health Transactions District by Impact

House District: 36 Kodiak

	[1] <u>Gov Total</u>	[2] <u>SCS1_Total</u>	[3] <u>SCS2_Total</u>	[3] - [1] <u>Gov Total to SCS2_Total</u>		[3] - [2] <u>SCS1_Total to SCS2_Total</u>	
*** House District Totals (continued)							
<u>Funding Summary</u>							
Unrestricted General (UGF)	40,235,500	43,235,500	75,885,500	35,650,000	88.6 %	32,650,000	75.5 %
Designated General (DGF)	0	7,800,000	7,800,000	7,800,000	>999 %	0	
Other State Funds (Other)	5,000,000	25,000,000	20,000,000	15,000,000	300.0 %	-5,000,000	-20.0 %
Federal Receipts (Fed)	26,007,500	26,007,500	26,007,500	0		0	

**2012 Legislature - Capital Budget
Project Detail by House District - SCS2 Structure**

Numbers and Language Non Mental Health Transactions District by Impact

House District: 37 Bristol Bay/Aleutians

	[1] <u>Gov Total</u>	[2] <u>SCS1_Total</u>	[3] <u>SCS2_Total</u>	[3] - [1] <u>Gov Total to SCS2_Total</u>	[3] - [2] <u>SCS1_Total to SCS2_Total</u>
Department of Commerce, Community and Economic Development					
Alaska Energy Authority - Round V Renewable Energy Project Grants (AS 42.45.045)					
AL Togiak Waste Heat Recovery Project	0	443,030	443,030	443,030 >999 %	0
1210 Ren Energy (DGF)	0	443,030	443,030	443,030 >999 %	0
AL Waterfall Creek Hydroelectric Project	0	200,000	200,000	200,000 >999 %	0
1210 Ren Energy (DGF)	0	200,000	200,000	200,000 >999 %	0
AL Packers Creek Hydroelectric Project	0	1,993,496	1,993,496	1,993,496 >999 %	0
1210 Ren Energy (DGF)	0	1,993,496	1,993,496	1,993,496 >999 %	0
*** Program Totals	0	2,636,526	2,636,526	2,636,526 >999 %	0
Grants to Municipalities (AS 37.05.315)					
AP Aleutians East Borough - Cold Bay Airport - Apron and Taxiway Construction	0	2,000,000	2,000,000	2,000,000 >999 %	0
1004 Gen Fund (UGF)	0	2,000,000	2,000,000	2,000,000 >999 %	0
AP Bristol Bay Borough - Port of Bristol Bay Expansion and Pile Dock Replacement	10,000,000	7,000,000	7,000,000	-3,000,000 -30.0 %	0
1008 G/O Bonds (Other)	10,000,000	7,000,000	7,000,000	-3,000,000 -30.0 %	0
AP Dillingham - Wastewater Treatment Plant Upgrades	0	2,280,000	2,280,000	2,280,000 >999 %	0
1004 Gen Fund (UGF)	0	2,280,000	2,280,000	2,280,000 >999 %	0
AP New Stuyahok - Volunteer Fire Department Fire Station Construction and Equipment	0	985,650	985,650	985,650 >999 %	0
1004 Gen Fund (UGF)	0	985,650	985,650	985,650 >999 %	0
AP Saint Paul - Ataqan Landfill Burn Box	0	382,337	382,337	382,337 >999 %	0
1004 Gen Fund (UGF)	0	382,337	382,337	382,337 >999 %	0
AP Sand Point - Sand Point Road Rehabilitation	0	2,500,000	2,500,000	2,500,000 >999 %	0
1008 G/O Bonds (Other)	0	2,500,000	2,500,000	2,500,000 >999 %	0
AP St. George - Harbor Reconstruction	0	3,000,000	3,000,000	3,000,000 >999 %	0
1008 G/O Bonds (Other)	0	3,000,000	3,000,000	3,000,000 >999 %	0
AP Togiak - Waterfront Transit Facility	0	3,300,000	3,300,000	3,300,000 >999 %	0
1008 G/O Bonds (Other)	0	3,300,000	3,300,000	3,300,000 >999 %	0

**2012 Legislature - Capital Budget
Project Detail by House District - SCS2 Structure**

Numbers and Language Non Mental Health Transactions District by Impact

House District: 37 Bristol Bay/Aleutians

	[1] <u>Gov Total</u>	[2] <u>SCS1_Total</u>	[3] <u>SCS2_Total</u>	[3] - [1] <u>Gov Total to SCS2_Total</u>	[3] - [2] <u>SCS1_Total to SCS2_Total</u>
Department of Commerce, Community and Economic Development (continued)					
Grants to Municipalities (AS 37.05.315) (continued)					
AP Unalaska - Wastewater Treatment Plant Improvements	0	2,000,000	0	0	-2,000,000 -100.0 %
1004 Gen Fund (UGF)	0	2,000,000	0	0	-2,000,000 -100.0 %
*** Program Totals	10,000,000	23,447,987	21,447,987	11,447,987 114.5 %	-2,000,000 -8.5 %
Grants to Named Recipients (AS 37.05.316)					
AP Alaska Village Electric Cooperative, Inc. - Ekwok Power System Upgrades Repayment	0	1,000,000	1,000,000	1,000,000 >999 %	0
1004 Gen Fund (UGF)	0	1,000,000	1,000,000	1,000,000 >999 %	0
*** Program Totals	0	1,000,000	1,000,000	1,000,000 >999 %	0
*** Agency Totals *****	10,000,000	27,084,513	25,084,513	15,084,513 150.8 %	-2,000,000 -7.4 %
Department of Education and Early Development					
Major Maintenance Grant Fund (AS 14.11.007)					
AL Akutan K-12 School Siding Replacement	66,625	66,625	66,625	0	0
1004 Gen Fund (UGF)	66,625	66,625	66,625	0	0
AL Bristol Bay School Voc Ed Wing Renovation	1,538,395	1,538,395	1,538,395	0	0
1004 Gen Fund (UGF)	1,538,395	1,538,395	1,538,395	0	0
AL Sand Point K-12 School Pool Major Maintenance	72,774	72,774	72,774	0	0
1004 Gen Fund (UGF)	72,774	72,774	72,774	0	0
*** Program Totals	1,677,794	1,677,794	1,677,794	0	0
*** Agency Totals *****	1,677,794	1,677,794	1,677,794	0	0

**2012 Legislature - Capital Budget
Project Detail by House District - SCS2 Structure**

Numbers and Language Non Mental Health Transactions District by Impact

House District: 37 Bristol Bay/Aleutians

	[1] <u>Gov Total</u>	[2] <u>SCS1_Total</u>	[3] <u>SCS2_Total</u>	[3] - [1] <u>Gov Total to SCS2_Total</u>	[3] - [2] <u>SCS1_Total to SCS2_Total</u>
Department of Environmental Conservation					
Municipal Water, Sewage, and Solid Waste Facilities Grants (AS 46.03.030)					
AL Unalaska - Wastewater Treatment Plant Upgrade	3,090,000	3,090,000	4,090,000	1,000,000	32.4 %
1004 Gen Fund (UGF)	3,090,000	3,090,000	4,090,000	1,000,000	32.4 %
*** Program Totals	3,090,000	3,090,000	4,090,000	1,000,000	32.4 %
*** Agency Totals *****	3,090,000	3,090,000	4,090,000	1,000,000	32.4 %
Department of Health and Social Services					
Deferred Maintenance, Renewal, Repair and Equipment - Non-Pioneer Homes					
AL Dillingham Health Center Deferred Maintenance	14,919	14,919	14,919	0	0
1002 Fed Rcpts (Fed)	1,356	1,356	1,356	0	0
1003 G/F Match (UGF)	13,563	13,563	13,563	0	0
*** Program Totals	14,919	14,919	14,919	0	0
*** Agency Totals *****	14,919	14,919	14,919	0	0
Department of Transportation and Public Facilities					
Municipal Harbor Facility Grant Fund (AS 29.60.800)					
AL Unalaska - Robert Storrs International Harbor	1,757,600	1,757,600	1,757,600	0	0
1004 Gen Fund (UGF)	1,757,600	1,757,600	1,757,600	0	0
*** Program Totals	1,757,600	1,757,600	1,757,600	0	0
Airport Improvement Program					
AL Cold Bay - Airport Rescue and Firefighting Building Expansion	600,000	600,000	600,000	0	0
1002 Fed Rcpts (Fed)	600,000	600,000	600,000	0	0

**2012 Legislature - Capital Budget
Project Detail by House District - SCS2 Structure**

Numbers and Language Non Mental Health Transactions District by Impact

House District: 37 Bristol Bay/Aleutians

	[1] <u>Gov Total</u>	[2] <u>SCS1_Total</u>	[3] <u>SCS2_Total</u>	[3] - [1] <u>Gov Total to SCS2_Total</u>	[3] - [2] <u>SCS1_Total to SCS2_Total</u>
Department of Transportation and Public Facilities (continued)					
Airport Improvement Program (continued)					
AL	Cold Bay - Runway 14/32 Rehabilitation with Lighting System Replacement	16,000,000	16,000,000	16,000,000	0
	1002 Fed Rcpts (Fed)	16,000,000	16,000,000	16,000,000	0
AL	King Salmon - Airport Improvements	2,000,000	2,000,000	2,000,000	0
	1002 Fed Rcpts (Fed)	2,000,000	2,000,000	2,000,000	0
AL	King Salmon - Sand Storage Building	1,300,000	1,300,000	1,300,000	0
	1002 Fed Rcpts (Fed)	1,300,000	1,300,000	1,300,000	0
AL	Koliganek - Snow Removal Equipment Building	1,000,000	1,000,000	1,000,000	0
	1002 Fed Rcpts (Fed)	1,000,000	1,000,000	1,000,000	0
AL	Unalaska - Chemical Storage Building	5,000,000	5,000,000	5,000,000	0
	1002 Fed Rcpts (Fed)	5,000,000	5,000,000	5,000,000	0
AL	Unalaska - Runway Safety Area and Pavement Rehabilitation	3,000,000	3,000,000	3,000,000	0
	1002 Fed Rcpts (Fed)	3,000,000	3,000,000	3,000,000	0
AL	Unalaska - Runway Safety Area and Pavement Rehabilitation	6,000,000	6,000,000	6,000,000	0
	1002 Fed Rcpts (Fed)	6,000,000	6,000,000	6,000,000	0
***	Program Totals	34,900,000	34,900,000	34,900,000	0
Surface Transportation Program					
AL	Aleknagik - Wood River Bridge	5,000,000	5,000,000	5,000,000	0
	1002 Fed Rcpts (Fed)	5,000,000	5,000,000	5,000,000	0
AL	Dillingham - Kakanak Road Resurfacing	5,000,000	5,000,000	5,000,000	0
	1002 Fed Rcpts (Fed)	5,000,000	5,000,000	5,000,000	0
AL	King Cove to Cold Bay Corridor Road Extension	4,000,000	4,000,000	4,000,000	0
	1002 Fed Rcpts (Fed)	4,000,000	4,000,000	4,000,000	0

**2012 Legislature - Capital Budget
Project Detail by House District - SCS2 Structure**

Numbers and Language Non Mental Health Transactions District by Impact

House District: 37 Bristol Bay/Aleutians

	[1] <u>Gov Total</u>	[2] <u>SCS1_Total</u>	[3] <u>SCS2_Total</u>	[3] - [1] <u>Gov Total to SCS2_Total</u>		[3] - [2] <u>SCS1_Total to SCS2_Total</u>	
Department of Transportation and Public Facilities (continued)							
Surface Transportation Program (continued)							
*** Program Totals	14,000,000	14,000,000	14,000,000	0		0	
*** Agency Totals *****	50,657,600	50,657,600	50,657,600	0		0	
*** House District Totals	65,440,313	82,524,826	81,524,826	16,084,513	24.6 %	-1,000,000	-1.2 %
<u>Funding Summary</u>							
Unrestricted General (UGF)	6,538,957	15,186,944	14,186,944	7,647,987	117.0 %	-1,000,000	-6.6 %
Designated General (DGF)	0	2,636,526	2,636,526	2,636,526	>999 %	0	
Other State Funds (Other)	10,000,000	15,800,000	15,800,000	5,800,000	58.0 %	0	
Federal Receipts (Fed)	48,901,356	48,901,356	48,901,356	0		0	

**2012 Legislature - Capital Budget
Project Detail by House District - SCS2 Structure**

Numbers and Language Non Mental Health Transactions District by Impact

House District: 38 Bethel

		[1] <u>Gov Total</u>	[2] <u>SCS1_Total</u>	[3] <u>SCS2_Total</u>	[3] - [1] <u>Gov Total to SCS2_Total</u>	[3] - [2] <u>SCS1_Total to SCS2_Total</u>	
Department of Commerce, Community and Economic Development							
AP	Alaska Energy Authority - Kipnuk Power Plant Replacement, System Upgrades and Tank Farm Construction	0	7,500,000	7,500,000	7,500,000	>999 %	0
	1004 Gen Fund (UGF)	0	7,500,000	7,500,000	7,500,000	>999 %	0
AP	Alaska Energy Authority - Kongiganak Power System Upgrade	0	1,996,000	1,996,000	1,996,000	>999 %	0
	1004 Gen Fund (UGF)	0	1,996,000	1,996,000	1,996,000	>999 %	0
AP	Alaska Energy Authority - Kwigillingok Power System Upgrade	0	2,168,000	2,168,000	2,168,000	>999 %	0
	1004 Gen Fund (UGF)	0	2,168,000	2,168,000	2,168,000	>999 %	0
AP	Alaska Energy Authority - Tuntutuliak Power System Upgrade	0	1,832,600	1,832,600	1,832,600	>999 %	0
	1004 Gen Fund (UGF)	0	1,832,600	1,832,600	1,832,600	>999 %	0
*** Program Totals		0	13,496,600	13,496,600	13,496,600	>999 %	0
Alaska Energy Authority - Round V Renewable Energy Project Grants (AS 42.45.045)							
AL	Surplus Wind Energy Recovery for Mekoryuk Water System Heat	0	264,459	264,459	264,459	>999 %	0
	1210 Ren Energy (DGF)	0	264,459	264,459	264,459	>999 %	0
*** Program Totals		0	264,459	264,459	264,459	>999 %	0
Grants to Municipalities (AS 37.05.315)							
AP	Bethel - Aquatic Training and Health Center	0	14,575,000	15,075,000	15,075,000	>999 %	500,000 3.4 %
	1004 Gen Fund (UGF)	0	14,575,000	15,075,000	15,075,000	>999 %	500,000 3.4 %
AP	Bethel - City Shop Floor Repairs	0	1,500,000	1,500,000	1,500,000	>999 %	0
	1004 Gen Fund (UGF)	0	1,500,000	1,500,000	1,500,000	>999 %	0
AP	Bethel - Harbor Dredging	0	4,000,000	4,000,000	4,000,000	>999 %	0
	1008 G/O Bonds (Other)	0	4,000,000	4,000,000	4,000,000	>999 %	0

**2012 Legislature - Capital Budget
Project Detail by House District - SCS2 Structure**

Numbers and Language Non Mental Health Transactions District by Impact
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House District: 38 Bethel

	[1] Gov Total	[2] SCS1_Total	[3] SCS2_Total	[3] - [1] Gov Total to SCS2_Total		[3] - [2] SCS1_Total to SCS2_Total	
Department of Commerce, Community and Economic Development (continued)							
Grants to Municipalities (AS 37.05.315) (continued)							
*** Program Totals	0	20,075,000	20,575,000	20,575,000	>999 %	500,000	2.5 %
Grants to Named Recipients (AS 37.05.316)							
AP Alaska Village Electric Cooperative, Inc - Lower Kuskokwim Energy Improvements	0	5,000,000	5,000,000	5,000,000	>999 %	0	
1004 Gen Fund (UGF)	0	5,000,000	5,000,000	5,000,000	>999 %	0	
AP Association of Village Council Presidents - Kuskokwim-Yukon Corridor Planning & Design	0	2,000,000	0	0		-2,000,000	-100.0 %
1004 Gen Fund (UGF)	0	2,000,000	0	0		-2,000,000	-100.0 %
AP Bering Sea Fishermen's Association - Arctic Yukon Kuskokwim Sustainable Salmon Initiative	0	3,200,000	3,200,000	3,200,000	>999 %	0	
1004 Gen Fund (UGF)	0	3,200,000	3,200,000	3,200,000	>999 %	0	
AP Newtok Traditional Council - Mertarvik Evacuation Road Construction	0	4,100,000	4,100,000	4,100,000	>999 %	0	
1008 G/O Bonds (Other)	0	4,100,000	4,100,000	4,100,000	>999 %	0	
AP Yuut Elitnaurviat- The People's Learning Center - Bunkhouse and Family Style Yukon Dormitory	0	3,200,000	4,700,000	4,700,000	>999 %	1,500,000	46.9 %
1004 Gen Fund (UGF)	0	3,200,000	4,700,000	4,700,000	>999 %	1,500,000	46.9 %
*** Program Totals	0	17,500,000	17,000,000	17,000,000	>999 %	-500,000	-2.9 %
Grants to Unincorporated Communities (AS 37.05.317)							
AP Atmautluak - Washeteria Facility Repairs and Upgrades	0	223,500	223,500	223,500	>999 %	0	
1004 Gen Fund (UGF)	0	223,500	223,500	223,500	>999 %	0	
*** Program Totals	0	223,500	223,500	223,500	>999 %	0	

2012 Legislature - Capital Budget Project Detail by House District - SCS2 Structure

Numbers and Language
Non Mental Health Transactions
District by Impact

House District: 38 Bethel

	[1] Gov Total	[2] SCS1_Total	[3] SCS2_Total	[3] - [1] Gov Total to SCS2_Total	[3] - [2] SCS1_Total to SCS2_Total
Department of Commerce, Community and Economic Development (continued)					
*** Agency Totals *****	0	51,559,559	51,559,559	51,559,559 >999 %	0
Department of Corrections					
Deferred Maintenance, Renewal, Repair and Equipment					
AL Bethel - Yukon-Kuskokwim Correctional Center Deferred Maintenance	175,000	175,000	175,000	0	0
1004 Gen Fund (UGF)	175,000	175,000	175,000	0	0
*** Program Totals	175,000	175,000	175,000	0	0
*** Agency Totals *****	175,000	175,000	175,000	0	0
Department of Education and Early Development					
AP Bethel Regional High School Cafeteria Addition Design and Planning	0	1,257,000	1,257,000	1,257,000 >999 %	0
1004 Gen Fund (UGF)	0	1,257,000	1,257,000	1,257,000 >999 %	0
*** Program Totals	0	1,257,000	1,257,000	1,257,000 >999 %	0
Major Maintenance Grant Fund (AS 14.11.007)					
AL Bethel Campus Water and Sewer Line and Utilidor Repairs	5,994,455	0	0	-5,994,455 -100.0 %	0
1004 Gen Fund (UGF)	5,994,455	0	0	-5,994,455 -100.0 %	0
*** Program Totals	5,994,455	0	0	-5,994,455 -100.0 %	0
*** Agency Totals *****	5,994,455	1,257,000	1,257,000	-4,737,455 -79.0 %	0

**2012 Legislature - Capital Budget
Project Detail by House District - SCS2 Structure**

Numbers and Language Non Mental Health Transactions District by Impact

House District: 38 Bethel

	[1] <u>Gov Total</u>	[2] <u>SCS1_Total</u>	[3] <u>SCS2_Total</u>	[3] - [1] <u>Gov Total to SCS2_Total</u>	[3] - [2] <u>SCS1_Total to SCS2_Total</u>
Department of Military and Veterans Affairs					
Deferred Maintenance, Renewal, Repair and Equipment					
AL Bethel Armory Deferred Maintenance	340,000	340,000	340,000	0	0
1002 Fed Rcpts (Fed)	280,000	280,000	280,000	0	0
1003 G/F Match (UGF)	60,000	60,000	60,000	0	0
*** Program Totals	340,000	340,000	340,000	0	0
*** Agency Totals *****	340,000	340,000	340,000	0	0
Department of Public Safety					
Deferred Maintenance, Renewal, Repair and Equipment					
AL Bethel Post Facilities Deferred Maintenance	103,000	103,000	103,000	0	0
1004 Gen Fund (UGF)	103,000	103,000	103,000	0	0
*** Program Totals	103,000	103,000	103,000	0	0
*** Agency Totals *****	103,000	103,000	103,000	0	0
Department of Transportation and Public Facilities					
AP Platinum Airport Runway Extension	0	3,100,000	3,100,000	3,100,000	>999 %
1008 G/O Bonds (Other)	0	3,100,000	3,100,000	3,100,000	>999 %
*** Program Totals	0	3,100,000	3,100,000	3,100,000	>999 %
Airport Improvement Program					
AL Bethel - Airport Snow Removal Equipment Building	1,000,000	1,000,000	1,000,000	0	0
1002 Fed Rcpts (Fed)	1,000,000	1,000,000	1,000,000	0	0

**2012 Legislature - Capital Budget
Project Detail by House District - SCS2 Structure**

Numbers and Language Non Mental Health Transactions District by Impact

House District: 38 Bethel

	[1] <u>Gov Total</u>	[2] <u>SCS1_Total</u>	[3] <u>SCS2_Total</u>	[3] - [1] <u>Gov Total to SCS2_Total</u>	[3] - [2] <u>SCS1_Total to SCS2_Total</u>
Department of Transportation and Public Facilities (continued)					
Airport Improvement Program (continued)					
*** Program Totals	1,000,000	1,000,000	1,000,000	0	0
*** Agency Totals *****	1,000,000	4,100,000	4,100,000	3,100,000 310.0 %	0
*** House District Totals	7,612,455	57,534,559	57,534,559	49,922,104 655.8 %	0
<u>Funding Summary</u>					
Unrestricted General (UGF)	6,332,455	44,790,100	44,790,100	38,457,645 607.3 %	0
Designated General (DGF)	0	264,459	264,459	264,459 >999 %	0
Other State Funds (Other)	0	11,200,000	11,200,000	11,200,000 >999 %	0
Federal Receipts (Fed)	1,280,000	1,280,000	1,280,000	0	0

2012 Legislature - Capital Budget Project Detail by House District - SCS2 Structure

Numbers and Language Non Mental Health Transactions District by Impact

House District: 36-38 Southwest Region

	[1] Gov Total	[2] SCS1_Total	[3] SCS2_Total	[3] - [1] Gov Total to SCS2_Total	[3] - [2] SCS1_Total to SCS2_Total		
Department of Commerce, Community and Economic Development							
Grants to Named Recipients (AS 37.05.316)							
AP Association of Village Council Presidents - Village Public Safety Buildings	0	1,057,600	1,057,600	1,057,600	>999 %	0	
1004 Gen Fund (UGF)	0	1,057,600	1,057,600	1,057,600	>999 %	0	
AP Association of Village Council Presidents (AVCP) - Aviation School Dormitory Construction	2,470,100	2,470,100	2,470,100	0		0	
1004 Gen Fund (UGF)	2,470,100	2,470,100	2,470,100	0		0	
AP Association of Village Council Presidents (AVCP) - Yukon-Kuskokwim Corridor Planning and Development Project	3,000,000	3,000,000	4,000,000	1,000,000	33.3 %	1,000,000	33.3 %
1004 Gen Fund (UGF)	3,000,000	3,000,000	4,000,000	1,000,000	33.3 %	1,000,000	33.3 %
AP Yukon-Kuskokwim Health Corporation - Regional Phillips Ayagnirvik Treatment Center	0	12,650,000	12,650,000	12,650,000	>999 %	0	
1004 Gen Fund (UGF)	0	12,650,000	12,650,000	12,650,000	>999 %	0	
*** Program Totals	5,470,100	19,177,700	20,177,700	14,707,600	268.9 %	1,000,000	5.2 %
*** Agency Totals *****	5,470,100	19,177,700	20,177,700	14,707,600	268.9 %	1,000,000	5.2 %
Department of Corrections							
AP Bethel - Yukon-Kuskokwim Correctional Center Dormitory Renovation Project	1,284,550	1,284,550	1,284,550	0		0	
1004 Gen Fund (UGF)	1,284,550	1,284,550	1,284,550	0		0	
*** Program Totals	1,284,550	1,284,550	1,284,550	0		0	
*** Agency Totals *****	1,284,550	1,284,550	1,284,550	0		0	

**2012 Legislature - Capital Budget
Project Detail by House District - SCS2 Structure**

Numbers and Language Non Mental Health Transactions District by Impact

House District: 36-38 Southwest Region

	[1] <u>Gov Total</u>	[2] <u>SCS1_Total</u>	[3] <u>SCS2_Total</u>	[3] - [1] <u>Gov Total to SCS2_Total</u>	[3] - [2] <u>SCS1_Total to SCS2_Total</u>
Department of Health and Social Services					
AP					
Bethel Youth Facility Expansion - Phase 1	10,000,000	10,000,000	10,000,000	0	0
1004 Gen Fund (UGF)	10,000,000	10,000,000	10,000,000	0	0
*** Program Totals	10,000,000	10,000,000	10,000,000	0	0
*** Agency Totals *****	10,000,000	10,000,000	10,000,000	0	0
Department of Natural Resources					
Deferred Maintenance, Renewal, Repair and Equipment					
AL					
Parks and Outdoor Recreation Deferred Maintenance - Wood Tikchik Area	70,000	70,000	70,000	0	0
1004 Gen Fund (UGF)	70,000	70,000	70,000	0	0
*** Program Totals	70,000	70,000	70,000	0	0
*** Agency Totals *****	70,000	70,000	70,000	0	0
Department of Public Safety					
AP					
P/V Woldstad - Engine Repower and Other Dry Dock Maintenance	2,400,000	2,400,000	2,400,000	0	0
1004 Gen Fund (UGF)	2,400,000	2,400,000	2,400,000	0	0
*** Program Totals	2,400,000	2,400,000	2,400,000	0	0
*** Agency Totals *****	2,400,000	2,400,000	2,400,000	0	0

**2012 Legislature - Capital Budget
Project Detail by House District - SCS2 Structure**

Numbers and Language Non Mental Health Transactions District by Impact

House District: 36-38 Southwest Region

	[1] <u>Gov Total</u>	[2] <u>SCS1_Total</u>	[3] <u>SCS2_Total</u>	[3] - [1] <u>Gov Total to SCS2_Total</u>		[3] - [2] <u>SCS1_Total to SCS2_Total</u>
University of Alaska						
AP UAF Kuskokwim Campus Maintenance, Upgrades, and Repairs	0	450,000	450,000	450,000	>999 %	0
1004 Gen Fund (UGF)	0	450,000	450,000	450,000	>999 %	0
*** Program Totals	0	450,000	450,000	450,000	>999 %	0
*** Agency Totals *****	0	450,000	450,000	450,000	>999 %	0
*** House District Totals	19,224,650	33,382,250	34,382,250	15,157,600	78.8 %	1,000,000 3.0 %
<u>Funding Summary</u>						
Unrestricted General (UGF)	19,224,650	33,382,250	34,382,250	15,157,600	78.8 %	1,000,000 3.0 %

**2012 Legislature - Capital Budget
Project Detail by House District - SCS2 Structure**

Numbers and Language Non Mental Health Transactions District by Impact

House District: 39 Bering Straits

		[1] <u>Gov Total</u>	[2] <u>SCS1_Total</u>	[3] <u>SCS2_Total</u>	[3] - [1] <u>Gov Total to SCS2_Total</u>	[3] - [2] <u>SCS1_Total to SCS2_Total</u>
Department of Administration						
AP	Nome State Office Building and Courthouse	10,000,000	10,000,000	10,000,000	0	0
	1004 Gen Fund (UGF)	10,000,000	10,000,000	10,000,000	0	0
*** Program Totals		10,000,000	10,000,000	10,000,000	0	0
*** Agency Totals *****		10,000,000	10,000,000	10,000,000	0	0
Department of Commerce, Community and Economic Development						
Alaska Energy Authority - Round V Renewable Energy Project Grants (AS 42.45.045)						
AL	Chevak Wind Energy Recovery -Chevak Water System Heat	0	240,260	240,260	240,260 >999 %	0
	1210 Ren Energy (DGF)	0	240,260	240,260	240,260 >999 %	0
AL	Scammon Bay Hydro Design & Engineering	0	80,723	80,723	80,723 >999 %	0
	1210 Ren Energy (DGF)	0	80,723	80,723	80,723 >999 %	0
AL	Gambell Wind Energy Recovery for Gambell Water System Heat	0	240,260	240,260	240,260 >999 %	0
	1210 Ren Energy (DGF)	0	240,260	240,260	240,260 >999 %	0
AL	Shaktoolik Surplus Wind Energy Recovery for Water System Heat	0	240,260	240,260	240,260 >999 %	0
	1210 Ren Energy (DGF)	0	240,260	240,260	240,260 >999 %	0
AL	Nome Renewable Energy Expansion/Optimization	0	4,069,000	4,069,000	4,069,000 >999 %	0
	1210 Ren Energy (DGF)	0	4,069,000	4,069,000	4,069,000 >999 %	0
*** Program Totals		0	4,870,503	4,870,503	4,870,503 >999 %	0
Grants to Municipalities (AS 37.05.315)						
AP	Emmonak - Port Improvements	10,000,000	0	0	-10,000,000 -100.0 %	0
	1008 G/O Bonds (Other)	10,000,000	0	0	-10,000,000 -100.0 %	0

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Project Detail by House District - SCS2 Structure**

Numbers and Language Non Mental Health Transactions District by Impact

House District: 39 Bering Straits

	[1] <u>Gov Total</u>	[2] <u>SCS1_Total</u>	[3] <u>SCS2_Total</u>	[3] - [1] <u>Gov Total to SCS2_Total</u>	[3] - [2] <u>SCS1_Total to SCS2_Total</u>
Department of Commerce, Community and Economic Development (continued)					
Grants to Municipalities (AS 37.05.315) (continued)					
AP Gambell - Excavator Purchase	0	155,000	155,000	155,000	>999 %
1004 Gen Fund (UGF)	0	155,000	155,000	155,000	>999 %
AP Golovin - Heavy Equipment	0	394,500	394,500	394,500	>999 %
1004 Gen Fund (UGF)	0	394,500	394,500	394,500	>999 %
AP Koyuk - Multi-Use Facility	0	150,000	150,000	150,000	>999 %
1004 Gen Fund (UGF)	0	150,000	150,000	150,000	>999 %
AP Nome - Port Design and Construction	0	10,000,000	10,000,000	10,000,000	>999 %
1008 G/O Bonds (Other)	0	10,000,000	10,000,000	10,000,000	>999 %
AP Savoonga - Heavy Equipment	0	197,200	197,200	197,200	>999 %
1004 Gen Fund (UGF)	0	197,200	197,200	197,200	>999 %
AP Wales - Health Clinic Improvements	0	150,000	150,000	150,000	>999 %
1004 Gen Fund (UGF)	0	150,000	150,000	150,000	>999 %
*** Program Totals	10,000,000	11,046,700	11,046,700	1,046,700	10.5 %
Grants to Named Recipients (AS 37.05.316)					
AP Norton Sound Health Corporation - Long Term Care Facility Construction	0	3,000,000	3,000,000	3,000,000	>999 %
1004 Gen Fund (UGF)	0	3,000,000	3,000,000	3,000,000	>999 %
AP Nuvista Light & Electric Cooperative - Calista Region Multiple Tri-Village Services Consolidation Model	0	1,500,000	1,500,000	1,500,000	>999 %
1004 Gen Fund (UGF)	0	1,500,000	1,500,000	1,500,000	>999 %
*** Program Totals	0	4,500,000	4,500,000	4,500,000	>999 %
*** Agency Totals *****	10,000,000	20,417,203	20,417,203	10,417,203	104.2 %

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Project Detail by House District - SCS2 Structure**

Numbers and Language Non Mental Health Transactions District by Impact

House District: 39 Bering Straits

	[1] <u>Gov Total</u>	[2] <u>SCS1_Total</u>	[3] <u>SCS2_Total</u>	[3] - [1] <u>Gov Total to SCS2_Total</u>	[3] - [2] <u>SCS1_Total to SCS2_Total</u>
Department of Corrections					
Deferred Maintenance, Renewal, Repair and Equipment					
AL Nome - Anvil Mountain Correctional Center Deferred Maintenance	1,700,000	1,700,000	1,700,000	0	0
1004 Gen Fund (UGF)	1,700,000	1,700,000	1,700,000	0	0
*** Program Totals	1,700,000	1,700,000	1,700,000	0	0
*** Agency Totals *****	1,700,000	1,700,000	1,700,000	0	0
Department of Education and Early Development					
Major Maintenance Grant Fund (AS 14.11.007)					
AL Shaktoolik K-12 School Renovation	9,176,358	9,176,358	9,176,358	0	0
1004 Gen Fund (UGF)	9,176,358	9,176,358	9,176,358	0	0
*** Program Totals	9,176,358	9,176,358	9,176,358	0	0
*** Agency Totals *****	9,176,358	9,176,358	9,176,358	0	0
Department of Environmental Conservation					
Municipal Water, Sewage, and Solid Waste Facilities Grants (AS 46.03.030)					
AL Nome - East Sclaircore Replacement/Expansion Phase 2	3,090,000	3,090,000	3,090,000	0	0
1004 Gen Fund (UGF)	3,090,000	3,090,000	3,090,000	0	0
*** Program Totals	3,090,000	3,090,000	3,090,000	0	0
*** Agency Totals *****	3,090,000	3,090,000	3,090,000	0	0

**2012 Legislature - Capital Budget
Project Detail by House District - SCS2 Structure**

Numbers and Language Non Mental Health Transactions District by Impact

House District: 39 Bering Straits

	[1] <u>Gov Total</u>	[2] <u>SCS1_Total</u>	[3] <u>SCS2_Total</u>	[3] - [1] <u>Gov Total to SCS2_Total</u>	[3] - [2] <u>SCS1_Total to SCS2_Total</u>
Department of Transportation and Public Facilities					
AP Port Clarence Access Improvements	0	4,000,000	4,000,000	4,000,000	>999 %
1008 G/O Bonds (Other)	0	4,000,000	4,000,000	4,000,000	>999 %
*** Program Totals	0	4,000,000	4,000,000	4,000,000	>999 %
Municipal Harbor Facility Grant Fund (AS 29.60.800)					
AL Nome - Nome Harbor	1,500,000	1,500,000	1,500,000	0	0
1004 Gen Fund (UGF)	1,500,000	1,500,000	1,500,000	0	0
*** Program Totals	1,500,000	1,500,000	1,500,000	0	0
Airport Improvement Program					
AL Chevak - Airport Runway Extension	14,000,000	14,000,000	14,000,000	0	0
1002 Fed Rcpts (Fed)	14,000,000	14,000,000	14,000,000	0	0
AL Emmonak - Snow Removal Equipment Building	910,000	910,000	910,000	0	0
1002 Fed Rcpts (Fed)	910,000	910,000	910,000	0	0
AL Little Diomed - Snow Removal Equipment Building	110,000	110,000	110,000	0	0
1002 Fed Rcpts (Fed)	110,000	110,000	110,000	0	0
AL Nome - Airport Runway Safety Area (RSA) Improvements	50,660,000	50,660,000	50,660,000	0	0
1002 Fed Rcpts (Fed)	50,660,000	50,660,000	50,660,000	0	0
*** Program Totals	65,680,000	65,680,000	65,680,000	0	0
Surface Transportation Program					
AL Nome - Nome-Council Road - Milepost 4 to 16	2,500,000	2,500,000	2,500,000	0	0
1002 Fed Rcpts (Fed)	2,500,000	2,500,000	2,500,000	0	0
*** Program Totals	2,500,000	2,500,000	2,500,000	0	0

**2012 Legislature - Capital Budget
Project Detail by House District - SCS2 Structure**

Numbers and Language Non Mental Health Transactions District by Impact

House District: 39 Bering Straits

	[1] <u>Gov Total</u>	[2] <u>SCS1_Total</u>	[3] <u>SCS2_Total</u>	[3] - [1] <u>Gov Total to SCS2_Total</u>		[3] - [2] <u>SCS1_Total to SCS2_Total</u>
Department of Transportation and Public Facilities (continued)						
*** Agency Totals *****	69,680,000	73,680,000	73,680,000	4,000,000	5.7 %	0
Alaska Court System						
Deferred Maintenance, Renewal, Repair and Equipment						
AL St. Mary's Armory Courthouse Deferred Maintenance	40,000	40,000	40,000	0		0
1004 Gen Fund (UGF)	40,000	40,000	40,000	0		0
*** Program Totals	40,000	40,000	40,000	0		0
*** Agency Totals *****	40,000	40,000	40,000	0		0
*** House District Totals	103,686,358	118,103,561	118,103,561	14,417,203	13.9 %	0
<u>Funding Summary</u>						
Unrestricted General (UGF)	25,506,358	31,053,058	31,053,058	5,546,700	21.7 %	0
Designated General (DGF)	0	4,870,503	4,870,503	4,870,503	>999 %	0
Other State Funds (Other)	10,000,000	14,000,000	14,000,000	4,000,000	40.0 %	0
Federal Receipts (Fed)	68,180,000	68,180,000	68,180,000	0		0

**2012 Legislature - Capital Budget
Project Detail by House District - SCS2 Structure**

Numbers and Language Non Mental Health Transactions District by Impact

House District: 40 Arctic

	[1] Gov Total	[2] SCS1_Total	[3] SCS2_Total	[3] - [1] Gov Total to SCS2_Total	[3] - [2] SCS1_Total to SCS2_Total	
Department of Commerce, Community and Economic Development						
Alaska Energy Authority - Round V Renewable Energy Project Grants (AS 42.45.045)						
AL Shishmaref Heat Recovery Project	0	310,841	310,841	310,841	>999 %	0
1210 Ren Energy (DGF)	0	310,841	310,841	310,841	>999 %	0
AL Kobuk Biomass Design & Construction Project	0	356,424	356,424	356,424	>999 %	0
1210 Ren Energy (DGF)	0	356,424	356,424	356,424	>999 %	0
*** Program Totals	0	667,265	667,265	667,265	>999 %	0
Grants to Municipalities (AS 37.05.315)						
AP Barrow - Recreation Center Renovation and Expansion	0	3,500,000	3,500,000	3,500,000	>999 %	0
1004 Gen Fund (UGF)	0	3,500,000	3,500,000	3,500,000	>999 %	0
AP Kotzebue - Cape Blossom Road and Deep Water Port	0	10,000,000	14,600,000	14,600,000	>999 %	4,600,000 46.0 %
1004 Gen Fund (UGF)	0	0	4,600,000	4,600,000	>999 %	4,600,000 >999 %
1008 G/O Bonds (Other)	0	10,000,000	10,000,000	10,000,000	>999 %	0
AP Kotzebue - Swan Lake Small Boat Harbor	0	0	3,000,000	3,000,000	>999 %	3,000,000 >999 %
1004 Gen Fund (UGF)	0	0	3,000,000	3,000,000	>999 %	3,000,000 >999 %
AP North Slope Borough - Arctic National Broadband Network	0	4,000,000	4,000,000	4,000,000	>999 %	0
1004 Gen Fund (UGF)	0	4,000,000	4,000,000	4,000,000	>999 %	0
AP North Slope Borough - Kaktovik Airport Relocation	0	0	7,500,000	7,500,000	>999 %	7,500,000 >999 %
1004 Gen Fund (UGF)	0	0	7,500,000	7,500,000	>999 %	7,500,000 >999 %
AP Northwest Arctic Borough - Deering Fuel Delivery Truck	0	225,000	225,000	225,000	>999 %	0
1004 Gen Fund (UGF)	0	225,000	225,000	225,000	>999 %	0
AP Northwest Arctic Borough - Kiana Storage Shed and Shop	0	400,000	400,000	400,000	>999 %	0
1004 Gen Fund (UGF)	0	400,000	400,000	400,000	>999 %	0
AP Northwest Arctic Borough - Noatak Winter Fuel Haul System	0	425,000	425,000	425,000	>999 %	0
1004 Gen Fund (UGF)	0	425,000	425,000	425,000	>999 %	0

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Project Detail by House District - SCS2 Structure**

Numbers and Language Non Mental Health Transactions District by Impact

House District: 40 Arctic

	[1] <u>Gov Total</u>	[2] <u>SCS1_Total</u>	[3] <u>SCS2_Total</u>	[3] - [1] <u>Gov Total to SCS2_Total</u>	[3] - [2] <u>SCS1_Total to SCS2_Total</u>
Department of Commerce, Community and Economic Development (continued)					
Grants to Municipalities (AS 37.05.315) (continued)					
*** Program Totals	0	18,550,000	33,650,000	33,650,000 >999 %	15,100,000 81.4 %
Grants to Named Recipients (AS 37.05.316)					
AP Ilisagvik College - Heavy Equipment	0	150,000	150,000	150,000 >999 %	0
1004 Gen Fund (UGF)	0	150,000	150,000	150,000 >999 %	0
*** Program Totals	0	150,000	150,000	150,000 >999 %	0
National Petroleum Reserve - Alaska Impact Grant Program					
AL Section 11(a)(1),	242,000	242,000	242,000	0	0
North Slope Borough - Permit Tracking System					
1063 NPR Fund (Fed)	242,000	242,000	242,000	0	0
AL Section 11(a)(2),	366,636	366,636	366,636	0	0
North Slope Borough - Mayor's Job Program					
1063 NPR Fund (Fed)	366,636	366,636	366,636	0	0
AL Section 11(a)(3),	109,000	109,000	109,000	0	0
North Slope Borough - Monitoring the Subsistence					
Fisheries in the Elson Lagoon and Kuk Inlet					
1063 NPR Fund (Fed)	109,000	109,000	109,000	0	0
AL Section 11(a)(4),	243,819	243,819	243,819	0	0
North Slope Borough - Meade River School Counselor					
1063 NPR Fund (Fed)	243,819	243,819	243,819	0	0
AL Section 11(a)(5),	287,296	287,296	287,296	0	0
North Slope Borough - School Counselor Program					
1063 NPR Fund (Fed)	287,296	287,296	287,296	0	0
AL Section 11(a)(6),	493,940	493,940	493,940	0	0
Atqasuk - Local Government and Youth Program					
1063 NPR Fund (Fed)	493,940	493,940	493,940	0	0

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Numbers and Language Non Mental Health Transactions District by Impact

House District: 40 Arctic

	[1] <u>Gov Total</u>	[2] <u>SCS1_Total</u>	[3] <u>SCS2_Total</u>	[3] - [1] <u>Gov Total to SCS2_Total</u>	[3] - [2] <u>SCS1_Total to SCS2_Total</u>
Department of Commerce, Community and Economic Development (continued)					
National Petroleum Reserve - Alaska Impact Grant Program (continued)					
AL Section 11(a)(7), Barrow - Local Government Operations and Maintenance	1,600,000	1,600,000	1,600,000	0	0
1063 NPR Fund (Fed)	1,600,000	1,600,000	1,600,000	0	0
AL Section 11(a)(8), North Slope Borough - Land Management and Enforcement Continuation	350,000	350,000	350,000	0	0
1063 NPR Fund (Fed)	350,000	350,000	350,000	0	0
AL Section 11(a)(9), Nuiqsut - Local Government Operations	718,163	718,163	718,163	0	0
1063 NPR Fund (Fed)	718,163	718,163	718,163	0	0
AL Section 11(a)(10), Wainwright - Wainwright Local Government	228,000	228,000	228,000	0	0
1063 NPR Fund (Fed)	228,000	228,000	228,000	0	0
AL Section 11(a)(11), Nuiqsut - Youth Center Operations and Maintenance	258,018	258,018	258,018	0	0
1063 NPR Fund (Fed)	258,018	258,018	258,018	0	0
*** Program Totals	4,896,872	4,896,872	4,896,872	0	0
*** Agency Totals *****	4,896,872	24,264,137	39,364,137	34,467,265	703.9 % 15,100,000 62.2 %
Department of Environmental Conservation					
Municipal Water, Sewage, and Solid Waste Facilities Grants (AS 46.03.030)					
AL North Slope Borough - Ahgeak Street Water and Sewer Extension	3,090,000	3,090,000	3,090,000	0	0
1004 Gen Fund (UGF)	3,090,000	3,090,000	3,090,000	0	0
*** Program Totals	3,090,000	3,090,000	3,090,000	0	0

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Numbers and Language Non Mental Health Transactions District by Impact

House District: 40 Arctic

	[1] <u>Gov Total</u>	[2] <u>SCS1_Total</u>	[3] <u>SCS2_Total</u>	[3] - [1] <u>Gov Total to SCS2_Total</u>	[3] - [2] <u>SCS1_Total to SCS2_Total</u>
Department of Environmental Conservation (continued)					
*** Agency Totals *****	3,090,000	3,090,000	3,090,000	0	0
Department of Natural Resources					
AP Geologic Assessment of North Slope Shale Oil Potential	100,000	100,000	100,000	0	0
1004 Gen Fund (UGF)	100,000	100,000	100,000	0	0
AP Shale Oil Environmental Data	1,000,000	1,000,000	1,000,000	0	0
1004 Gen Fund (UGF)	1,000,000	1,000,000	1,000,000	0	0
*** Program Totals	1,100,000	1,100,000	1,100,000	0	0
*** Agency Totals *****	1,100,000	1,100,000	1,100,000	0	0
Department of Transportation and Public Facilities					
AP Umiat - Airport Survey and Property Plan	250,000	250,000	250,000	0	0
1004 Gen Fund (UGF)	250,000	250,000	250,000	0	0
*** Program Totals	250,000	250,000	250,000	0	0
Roads to Resources					
AL Ambler Mining District	4,000,000	4,000,000	4,000,000	0	0
1140 AIDEA Div (UGF)	4,000,000	4,000,000	4,000,000	0	0
AL Road to Umiat - Foothills West Continued Environmental Impact Study Development	10,000,000	10,000,000	10,000,000	0	0
1140 AIDEA Div (UGF)	10,000,000	10,000,000	10,000,000	0	0
*** Program Totals	14,000,000	14,000,000	14,000,000	0	0

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Numbers and Language Non Mental Health Transactions District by Impact

House District: 40 Arctic

	[1] <u>Gov Total</u>	[2] <u>SCS1_Total</u>	[3] <u>SCS2_Total</u>	[3] - [1] <u>Gov Total to SCS2_Total</u>		[3] - [2] <u>SCS1_Total to SCS2_Total</u>	
Department of Transportation and Public Facilities (continued)							
Airport Improvement Program							
AL	Barrow - Airport Master Plan	500,000	500,000	500,000	0	0	
	1002 Fed Rcpts (Fed)	500,000	500,000	500,000	0	0	
AL	Kotzebue - Airport and Runway Safety Area Improvements	12,415,000	12,415,000	12,415,000	0	0	
	1002 Fed Rcpts (Fed)	12,415,000	12,415,000	12,415,000	0	0	
AL	Kotzebue - Apron Expansion	200,000	200,000	200,000	0	0	
	1002 Fed Rcpts (Fed)	200,000	200,000	200,000	0	0	
AL	Shishmaref - Airport Resurfacing	6,300,000	6,300,000	6,300,000	0	0	
	1002 Fed Rcpts (Fed)	6,300,000	6,300,000	6,300,000	0	0	
*** Program Totals		19,415,000	19,415,000	19,415,000	0	0	
*** Agency Totals *****		33,665,000	33,665,000	33,665,000	0	0	
*** House District Totals		42,751,872	62,119,137	77,219,137	34,467,265	80.6 %	15,100,000 24.3 %
<u>Funding Summary</u>							
	Unrestricted General (UGF)	18,440,000	27,140,000	42,240,000	23,800,000	129.1 %	15,100,000 55.6 %
	Designated General (DGF)	0	667,265	667,265	667,265	>999 %	0
	Other State Funds (Other)	0	10,000,000	10,000,000	10,000,000	>999 %	0
	Federal Receipts (Fed)	24,311,872	24,311,872	24,311,872	0		0

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Department of Administration						
AP	Alaska Geologic Materials Center Replacement Facility	4,000,000	4,000,000	4,000,000	0	0
	1004 Gen Fund (UGF)	4,000,000	4,000,000	4,000,000	0	0
AP	Alaska Land Mobile Radio Software Emergency Response Communication Security Upgrades	3,500,000	3,500,000	3,500,000	0	0
	1004 Gen Fund (UGF)	3,500,000	3,500,000	3,500,000	0	0
AP	Division of Motor Vehicles - Driver Knowledge Testing System	550,000	550,000	550,000	0	0
	1005 GF/Prgm (DGF)	550,000	550,000	550,000	0	0
AP	Enterprise Technology System Bandwidth Improvement Project for Rural Sites	1,500,000	1,500,000	1,500,000	0	0
	1004 Gen Fund (UGF)	1,500,000	1,500,000	1,500,000	0	0
AP	Enterprise Technology System Bandwidth Monitoring Toolset	800,000	800,000	800,000	0	0
	1004 Gen Fund (UGF)	800,000	800,000	800,000	0	0
AP	Retirement and Benefits Combined Retirement System Upgrade Year 3 of 5	350,000	350,000	350,000	0	0
	1017 Group Ben (Other)	129,200	129,200	129,200	0	0
	1029 PERS Trust (Other)	152,300	152,300	152,300	0	0
	1034 Teach Ret (Other)	62,000	62,000	62,000	0	0
	1042 Jud Retire (Other)	1,600	1,600	1,600	0	0
	1045 Nat Guard (Other)	4,900	4,900	4,900	0	0
AP	Retirement and Benefits Disaster Recovery System Year 2 of 2	325,000	325,000	325,000	0	0
	1017 Group Ben (Other)	120,000	120,000	120,000	0	0
	1029 PERS Trust (Other)	141,300	141,300	141,300	0	0
	1034 Teach Ret (Other)	57,600	57,600	57,600	0	0
	1042 Jud Retire (Other)	1,500	1,500	1,500	0	0
	1045 Nat Guard (Other)	4,600	4,600	4,600	0	0

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Department of Administration (continued)					
AP Retirement and Benefits Document Management System	338,000	338,000	338,000	0	0
Year 3 of 4					
1017 Group Ben (Other)	124,800	124,800	124,800	0	0
1029 PERS Trust (Other)	147,100	147,100	147,100	0	0
1034 Teach Ret (Other)	59,900	59,900	59,900	0	0
1042 Jud Retire (Other)	1,500	1,500	1,500	0	0
1045 Nat Guard (Other)	4,700	4,700	4,700	0	0
*** Program Totals	11,363,000	11,363,000	11,363,000	0	0
Deferred Maintenance, Renewal, Repair and Equipment					
AL Division General Services Public Building Fund	6,250,000	6,250,000	6,250,000	0	0
Buildings Deferred Maintenance					
1004 Gen Fund (UGF)	3,250,000	3,250,000	3,250,000	0	0
1147 PublicBldg (Other)	3,000,000	3,000,000	3,000,000	0	0
AL Facilities IP Phone Upgrade and Deferred Maintenance	500,000	500,000	500,000	0	0
Year 2 of 2					
1004 Gen Fund (UGF)	500,000	500,000	500,000	0	0
AL State of Alaska Telecommunications System (SATS)	3,000,000	3,000,000	3,000,000	0	0
Deferred Maintenance, Year 3 of 5					
1004 Gen Fund (UGF)	3,000,000	3,000,000	3,000,000	0	0
*** Program Totals	9,750,000	9,750,000	9,750,000	0	0
*** Agency Totals *****	21,113,000	21,113,000	21,113,000	0	0
Department of Commerce, Community and Economic Development					
AP Alaska Canada Rail Link Phase II Feasibility Study	0	1,100,000	1,100,000	1,100,000	>999 %
1004 Gen Fund (UGF)	0	1,100,000	1,100,000	1,100,000	>999 %

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Department of Commerce, Community and Economic Development (continued)					
AP Community Block Grants	6,060,000	6,060,000	6,060,000	0	0
1002 Fed Rcpts (Fed)	6,000,000	6,000,000	6,000,000	0	0
1003 G/F Match (UGF)	60,000	60,000	60,000	0	0
AP Community Development and Assistance	1,560,000	1,560,000	1,560,000	0	0
1002 Fed Rcpts (Fed)	420,000	420,000	420,000	0	0
1004 Gen Fund (UGF)	1,140,000	1,140,000	1,140,000	0	0
AP Economic Development Initiative	1,770,000	1,770,000	1,770,000	0	0
1004 Gen Fund (UGF)	1,770,000	1,770,000	1,770,000	0	0
AP State Support for Rural Roads and Waterfront Development Partnership	3,000,000	3,000,000	3,000,000	0	0
1004 Gen Fund (UGF)	3,000,000	3,000,000	3,000,000	0	0
AP Strategic Minerals Implementation	450,000	450,000	450,000	0	0
1004 Gen Fund (UGF)	450,000	450,000	450,000	0	0
*** Program Totals	12,840,000	13,940,000	13,940,000	1,100,000	8.6 %
Alaska Energy Authority - Energy Programs					
AL Alaska Energy Plan Implementation	1,000,000	1,000,000	1,000,000	0	0
1004 Gen Fund (UGF)	1,000,000	1,000,000	1,000,000	0	0
AL Alternative Energy and Energy Efficiency (AEEE) Programs	4,800,000	4,800,000	4,800,000	0	0
1002 Fed Rcpts (Fed)	2,000,000	2,000,000	2,000,000	0	0
1004 Gen Fund (UGF)	2,000,000	2,000,000	2,000,000	0	0
1007 I/A Rcpts (Other)	200,000	200,000	200,000	0	0
1108 Stat Desig (Other)	600,000	600,000	600,000	0	0
AL AVTEC Power Plant Infrastructure Training Systems Upgrade	400,000	400,000	400,000	0	0
1004 Gen Fund (UGF)	400,000	400,000	400,000	0	0
AL Bulk Fuel Upgrades	7,000,000	7,000,000	7,000,000	0	0
1002 Fed Rcpts (Fed)	2,000,000	2,000,000	2,000,000	0	0

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Department of Commerce, Community and Economic Development (continued)					
Alaska Energy Authority - Energy Programs (continued)					
AL Bulk Fuel Upgrades (continued)					
1004 Gen Fund (UGF)	5,000,000	5,000,000	5,000,000	0	0
AL Electrical Emergencies Program	330,000	330,000	330,000	0	0
1004 Gen Fund (UGF)	330,000	330,000	330,000	0	0
AL Rural Power Systems Upgrade	13,000,000	13,000,000	13,000,000	0	0
1002 Fed Rcpts (Fed)	3,000,000	3,000,000	3,000,000	0	0
1004 Gen Fund (UGF)	10,000,000	10,000,000	10,000,000	0	0
*** Program Totals	26,530,000	26,530,000	26,530,000	0	0
Alaska Energy Authority - Round V Renewable Energy Project Grants (AS 42.45.045)					
AP Alaska Energy Authority - Renewable Energy Projects	25,000,000	0	0	-25,000,000	-100.0 %
Round Five					
1210 Ren Energy (DGF)	25,000,000	0	0	-25,000,000	-100.0 %
*** Program Totals	25,000,000	0	0	-25,000,000	-100.0 %
Grants to Named Recipients (AS 37.05.316)					
AP Alaska Air Carriers Association, Inc. - Medallion Foundation	250,000	250,000	250,000	0	0
1004 Gen Fund (UGF)	250,000	250,000	250,000	0	0
AP Alaska Arts and Culture Foundation - Cultural Trust Needs Assessment	0	50,000	50,000	50,000	>999 %
1004 Gen Fund (UGF)	0	50,000	50,000	50,000	>999 %
AP Alaska Brain Injury Network, Inc. - Statewide Brain Injury Awareness Campaign	0	200,000	200,000	200,000	>999 %
1004 Gen Fund (UGF)	0	200,000	200,000	200,000	>999 %

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Department of Commerce, Community and Economic Development (continued)						
Grants to Named Recipients (AS 37.05.316) (continued)						
AP	Alaska Cancer Care Alliance - Cancer Network Video and Web Technology & Programs	0	101,400	101,400	101,400 >999 %	0
	1004 Gen Fund (UGF)	0	101,400	101,400	101,400 >999 %	0
AP	Alaska Fisheries Development Foundation - Fishing Vessel Energy Audit Pilot Project	0	250,000	250,000	250,000 >999 %	0
	1004 Gen Fund (UGF)	0	250,000	250,000	250,000 >999 %	0
AP	Alaska Manufacturing Extension Partnership - State Matching Support	400,000	400,000	400,000	0	0
	1003 G/F Match (UGF)	400,000	400,000	400,000	0	0
AP	Alaska Moose Federation - Moose Rescue & Relocation Program	0	0	1,500,000	1,500,000 >999 %	1,500,000 >999 %
	1004 Gen Fund (UGF)	0	0	1,500,000	1,500,000 >999 %	1,500,000 >999 %
AP	Alaska Moose Federation - Statewide Moose Salvage Program	0	100,000	100,000	100,000 >999 %	0
	1004 Gen Fund (UGF)	0	100,000	100,000	100,000 >999 %	0
AP	Alaska Native Tribal Health Consortium - Long Term Care Facility	0	11,500,000	0	0	-11,500,000 -100.0 %
	1004 Gen Fund (UGF)	0	11,500,000	0	0	-11,500,000 -100.0 %
AP	Alaska Pretrial Services, Inc. - Pre-Trial Release and Community Safety Projects	0	250,000	250,000	250,000 >999 %	0
	1004 Gen Fund (UGF)	0	250,000	250,000	250,000 >999 %	0
AP	Alaska School Activities Association - Tobacco, Alcohol and Drug Prevention Programs	0	250,000	250,000	250,000 >999 %	0
	1004 Gen Fund (UGF)	0	250,000	250,000	250,000 >999 %	0
AP	Alaska State Hospital & Nursing Home Association - Alaska Specialty Nursing Training	0	85,000	85,000	85,000 >999 %	0
	1004 Gen Fund (UGF)	0	85,000	85,000	85,000 >999 %	0

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Department of Commerce, Community and Economic Development (continued)								
Grants to Named Recipients (AS 37.05.316) (continued)								
AP	Alzheimer's Disease Resource Agency of Alaska - Education & Support Program	0	100,000	100,000	100,000	>999 %	0	
	1004 Gen Fund (UGF)	0	100,000	100,000	100,000	>999 %	0	
AP	American Legion Baseball Alliance - Field Renovation and Development Program	0	1,350,000	1,350,000	1,350,000	>999 %	0	
	1004 Gen Fund (UGF)	0	1,350,000	1,350,000	1,350,000	>999 %	0	
AP	American Lung Association - Alaska Asthma Coalition Program	0	500,000	500,000	500,000	>999 %	0	
	1004 Gen Fund (UGF)	0	500,000	500,000	500,000	>999 %	0	
AP	Angelus Memorial Park Cemetery, Inc. - Cemetery Capital Improvements	0	500,000	500,000	500,000	>999 %	0	
	1004 Gen Fund (UGF)	0	500,000	500,000	500,000	>999 %	0	
AP	Arctic Power - Arctic National Wildlife Refuge (ANWR) Program	160,000	160,000	160,000	0		0	
	1004 Gen Fund (UGF)	160,000	160,000	160,000	0		0	
AP	Arctic Winter Games State Team Alaska - State Participation Grant	315,000	315,000	315,000	0		0	
	1004 Gen Fund (UGF)	315,000	315,000	315,000	0		0	
AP	Blood Bank of Alaska - Facilities and Services Expansion Project	0	8,000,000	4,000,000	4,000,000	>999 %	-4,000,000	-50.0 %
	1004 Gen Fund (UGF)	0	8,000,000	4,000,000	4,000,000	>999 %	-4,000,000	-50.0 %
AP	Cold Climate Housing Research Center - Research Center Project Funding	0	0	500,000	500,000	>999 %	500,000	>999 %
	1004 Gen Fund (UGF)	0	0	500,000	500,000	>999 %	500,000	>999 %
AP	Hope Community Resources, Inc. - Statewide Facility Improvements & Equipment	0	900,000	900,000	900,000	>999 %	0	
	1004 Gen Fund (UGF)	0	900,000	900,000	900,000	>999 %	0	

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Department of Commerce, Community and Economic Development (continued)					
Grants to Named Recipients (AS 37.05.316) (continued)					
AP					
Institute of the North - Arctic Infrastructure and Development	0	155,000	155,000	155,000	>999 %
1004 Gen Fund (UGF)	0	155,000	155,000	155,000	>999 %
AP					
Juneau Economic Development Council - FIRST Robotics Alaska	0	250,000	250,000	250,000	>999 %
1004 Gen Fund (UGF)	0	250,000	250,000	250,000	>999 %
AP					
Juneau Economic Development Council - Spring Board Technology Transfer Alliance Program	0	250,000	250,000	250,000	>999 %
1004 Gen Fund (UGF)	0	250,000	250,000	250,000	>999 %
AP					
Life Alaska Donor Services, Inc - Donor Program	35,000	35,000	35,000	0	0
1202 Anat Fnd (DGF)	35,000	35,000	35,000	0	0
AP					
Loren Marshall Foundation - Statewide Student CPR Training Program	0	350,000	350,000	350,000	>999 %
1004 Gen Fund (UGF)	0	350,000	350,000	350,000	>999 %
AP					
Marine Exchange of Alaska - Alaska Vessel Tracking System Upgrades and Expansion	600,000	600,000	600,000	0	0
1004 Gen Fund (UGF)	600,000	600,000	600,000	0	0
AP					
World Trade Center Alaska - International Trade Partnership Project	0	0	300,000	300,000	>999 %
1004 Gen Fund (UGF)	0	0	300,000	300,000	>999 %
*** Program Totals	1,760,000	26,901,400	13,701,400	11,941,400	678.5 %
*** Agency Totals *****	66,130,000	67,371,400	54,171,400	-11,958,600	-18.1 %

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Department of Corrections						
AP	Alaska Land Mobile Radio Emergency Response Narrowband Compliance	470,000	470,000	470,000	0	0
	1004 Gen Fund (UGF)	470,000	470,000	470,000	0	0
AP	Annual Facilities Maintenance and Repairs	1,000,000	1,000,000	1,000,000	0	0
	1004 Gen Fund (UGF)	1,000,000	1,000,000	1,000,000	0	0
AP	Information Technology MIS / Disaster Recovery Equipment & Novell Replacement Project	250,000	250,000	250,000	0	0
	1004 Gen Fund (UGF)	250,000	250,000	250,000	0	0
	*** Program Totals	1,720,000	1,720,000	1,720,000	0	0
	*** Agency Totals *****	1,720,000	1,720,000	1,720,000	0	0
Department of Education and Early Development						
AP	Alaska State Library, Archives and Museum Facility	20,000,000	49,000,000	49,000,000	29,000,000 145.0 %	0
	1004 Gen Fund (UGF)	20,000,000	49,000,000	49,000,000	29,000,000 145.0 %	0
AP	Mount Edgecumbe High School Aquatic Center	0	5,000,000	5,000,000	5,000,000 >999 %	0
	1004 Gen Fund (UGF)	0	5,000,000	5,000,000	5,000,000 >999 %	0
	*** Program Totals	20,000,000	54,000,000	54,000,000	34,000,000 170.0 %	0
School Construction Grant Fund (AS 14.11.005)						
AL	Emmonak K-12 School Addition/Renovation	36,056,700	36,056,700	36,056,700	0	0
	1004 Gen Fund (UGF)	544,429	36,056,700	36,056,700	35,512,271 >999 %	0
	1222 REAA Fund (DGF)	35,512,271	0	0	-35,512,271 -100.0 %	0
AL	Koliganek K-12 School Replacement	24,916,815	24,916,815	24,916,815	0	0
	1004 Gen Fund (UGF)	24,916,815	24,916,815	24,916,815	0	0

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Department of Education and Early Development (continued)					
School Construction Grant Fund (AS 14.11.005) (continued)					
*** Program Totals	60,973,515	60,973,515	60,973,515	0	0
Deferred Maintenance					
AP Deferred Maintenance, Renewal, Repair and Equipment -	1,700,000	1,700,000	1,700,000	0	0
 Mt. Edgecumbe High School					
1004 Gen Fund (UGF)	1,700,000	1,700,000	1,700,000	0	0
*** Program Totals	1,700,000	1,700,000	1,700,000	0	0
*** Agency Totals *****	82,673,515	116,673,515	116,673,515	34,000,000 41.1 %	0
Department of Environmental Conservation					
AP Clean Water Capitalization Grant - Subsidy Funding	2,583,400	2,583,400	2,583,400	0	0
1075 Cln Wtr Fd (Other)	2,583,400	2,583,400	2,583,400	0	0
AP Drinking Water Capitalization Grant - Subsidy Funding	4,634,000	4,634,000	4,634,000	0	0
1100 Drk Wtr Fd (Other)	4,634,000	4,634,000	4,634,000	0	0
AP Oil and Hazardous Substance First Responder	750,000	750,000	750,000	0	0
 Equipment and Preparedness					
1052 Oil/Haz Fd (DGF)	750,000	750,000	750,000	0	0
AP Statewide Contaminated Sites Cleanup	2,000,000	2,000,000	2,000,000	0	0
1004 Gen Fund (UGF)	2,000,000	2,000,000	2,000,000	0	0
AP Village Safe Water New Technology Approaches	1,000,000	1,000,000	1,000,000	0	0
1004 Gen Fund (UGF)	1,000,000	1,000,000	1,000,000	0	0
*** Program Totals	10,967,400	10,967,400	10,967,400	0	0

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Department of Environmental Conservation (continued)						
Village Safe Water and Wastewater Infrastructure Projects						
AL	Expansion, Upgrade, and Replacement of Existing Service	20,600,000	20,600,000	20,600,000	0	0
	1002 Fed Rcpts (Fed)	16,900,000	16,900,000	16,900,000	0	0
	1003 G/F Match (UGF)	3,500,000	3,500,000	3,500,000	0	0
	1108 Stat Desig (Other)	200,000	200,000	200,000	0	0
AL	First Time Service Projects	30,900,000	30,900,000	30,900,000	0	0
	1002 Fed Rcpts (Fed)	25,350,000	25,350,000	25,350,000	0	0
	1003 G/F Match (UGF)	5,250,000	5,250,000	5,250,000	0	0
	1108 Stat Desig (Other)	300,000	300,000	300,000	0	0
*** Program Totals		51,500,000	51,500,000	51,500,000	0	0
*** Agency Totals *****		62,467,400	62,467,400	62,467,400	0	0
Department of Fish and Game						
AP	Boards of Fisheries and Game Sound Systems Replacement	100,000	100,000	100,000	0	0
	1004 Gen Fund (UGF)	100,000	100,000	100,000	0	0
AP	Equipment Replacement and Upgrade for Wildlife Research and Management Statewide Programs	200,000	200,000	200,000	0	0
	1024 Fish/Game (Other)	200,000	200,000	200,000	0	0
AP	Facilities, Vessels, and Aircraft Maintenance, Repair, and Upgrades	1,000,000	1,000,000	1,000,000	0	0
	1004 Gen Fund (UGF)	1,000,000	1,000,000	1,000,000	0	0
AP	Fish Passages, Counting and Sampling Sites, and Weir Facilities Design, Repair and Upgrades	700,000	700,000	700,000	0	0
	1004 Gen Fund (UGF)	700,000	700,000	700,000	0	0

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	[1] <u>Gov Total</u>	[2] <u>SCS1_Total</u>	[3] <u>SCS2_Total</u>	[3] - [1] <u>Gov Total to SCS2_Total</u>		[3] - [2] <u>SCS1_Total to SCS2_Total</u>	
Department of Fish and Game (continued)							
AP Marine Mammal and Passenger Vessel Impact Research	0	250,000	250,000	250,000	>999 %	0	
1004 Gen Fund (UGF)	0	250,000	250,000	250,000	>999 %	0	
AP Pacific Coastal Salmon Recovery Fund	7,500,000	7,500,000	7,500,000	0		0	
1002 Fed Rcpts (Fed)	7,500,000	7,500,000	7,500,000	0		0	
AP Research on Endangered Species Act Candidate Species	1,550,000	1,550,000	1,550,000	0		0	
1004 Gen Fund (UGF)	1,550,000	1,550,000	1,550,000	0		0	
AP Sport Fish Recreational Boating Access	2,500,000	2,500,000	2,500,000	0		0	
1002 Fed Rcpts (Fed)	1,875,000	1,875,000	1,875,000	0		0	
1024 Fish/Game (Other)	625,000	625,000	625,000	0		0	
AP Wild/Hatchery Salmon Management Tools	2,500,000	5,000,000	3,500,000	1,000,000	40.0 %	-1,500,000	-30.0 %
1004 Gen Fund (UGF)	0	2,500,000	1,000,000	1,000,000	>999 %	-1,500,000	-60.0 %
1201 CFEC Rcpts (DGF)	2,500,000	2,500,000	2,500,000	0		0	
*** Program Totals	16,050,000	18,800,000	17,300,000	1,250,000	7.8 %	-1,500,000	-8.0 %
Deferred Maintenance, Renewal, Repair and Equipment							
AL Roof Design, Repairs, Upgrades, and Replacements	800,000	800,000	800,000	0		0	
1004 Gen Fund (UGF)	800,000	800,000	800,000	0		0	
AL Small Field Camp Facility Repairs and Upgrades	200,000	200,000	200,000	0		0	
1004 Gen Fund (UGF)	200,000	200,000	200,000	0		0	
AL Warehouse/Workshop Repairs and Upgrades	400,000	400,000	400,000	0		0	
1004 Gen Fund (UGF)	400,000	400,000	400,000	0		0	
*** Program Totals	1,400,000	1,400,000	1,400,000	0		0	
*** Agency Totals *****	17,450,000	20,200,000	18,700,000	1,250,000	7.2 %	-1,500,000	-7.4 %

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Office of the Governor					
AP Polling Place Accessibility Improvements under the Federal Help America Vote Act (HAVA)	100,000	100,000	100,000	0	0
1185 Elect Fund (Other)	100,000	100,000	100,000	0	0
*** Program Totals	100,000	100,000	100,000	0	0
*** Agency Totals *****	100,000	100,000	100,000	0	0
Department of Health and Social Services					
AP Alaska Land Mobile Radio Emergency Response Narrowband Compliance	297,500	297,500	297,500	0	0
1004 Gen Fund (UGF)	297,500	297,500	297,500	0	0
AP Emergency Medical Services Match for Code Blue Project	450,000	450,000	450,000	0	0
1003 G/F Match (UGF)	450,000	450,000	450,000	0	0
AP International Classification of Diseases Version 10 - Phase 2	4,707,000	4,707,000	4,707,000	0	0
1002 Fed Rcpts (Fed)	3,805,400	3,805,400	3,805,400	0	0
1003 G/F Match (UGF)	901,600	901,600	901,600	0	0
AP State Improvements to Health Information Gateway	3,641,400	3,641,400	3,641,400	0	0
1002 Fed Rcpts (Fed)	3,277,260	3,277,260	3,277,260	0	0
1003 G/F Match (UGF)	364,140	364,140	364,140	0	0
*** Program Totals	9,095,900	9,095,900	9,095,900	0	0
Deferred Maintenance, Renewal, Repair and Equipment - Non-Pioneer Homes					
AL Alaska Psychiatric Institute Deferred Maintenance	902,475	902,475	902,475	0	0
1004 Gen Fund (UGF)	902,475	902,475	902,475	0	0

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Department of Health and Social Services (continued)					
Deferred Maintenance, Renewal, Repair and Equipment - Non-Pioneer Homes (continued)					
AL	Anchorage Public Health Laboratory Deferred Maintenance	132,322	132,322	132,322	0
	1004 Gen Fund (UGF)	132,322	132,322	132,322	0
AL	McLaughlin Youth Center Deferred Maintenance	703,120	703,120	703,120	0
	1004 Gen Fund (UGF)	703,120	703,120	703,120	0
***	Program Totals	1,737,917	1,737,917	1,737,917	0
***	Agency Totals *****	10,833,817	10,833,817	10,833,817	0
Department of Labor and Workforce Development					
AP	Job Center Computer Replacements	917,500	917,500	917,500	0
	1004 Gen Fund (UGF)	917,500	917,500	917,500	0
***	Program Totals	917,500	917,500	917,500	0
***	Agency Totals *****	917,500	917,500	917,500	0
Department of Law					
AP	Charitable Organization Online Registration System	250,000	250,000	250,000	0
	1108 Stat Desig (Other)	250,000	250,000	250,000	0
***	Program Totals	250,000	250,000	250,000	0
***	Agency Totals *****	250,000	250,000	250,000	0

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Department of Military and Veterans Affairs					
AP National Guard Counterdrug Support	100,000	100,000	100,000	0	0
1002 Fed Rcpts (Fed)	100,000	100,000	100,000	0	0
AP State Homeland Security Grant Programs	9,500,000	9,500,000	9,500,000	0	0
1002 Fed Rcpts (Fed)	9,500,000	9,500,000	9,500,000	0	0
AP Statewide Emergency Food Supplies	4,860,000	4,860,000	4,860,000	0	0
1004 Gen Fund (UGF)	4,860,000	4,860,000	4,860,000	0	0
*** Program Totals	14,460,000	14,460,000	14,460,000	0	0
Deferred Maintenance, Renewal, Repair and Equipment					
AL Armory Facilities Deferred Maintenance	200,000	0	0	-200,000 -100.0 %	0
1003 G/F Match (UGF)	200,000	0	0	-200,000 -100.0 %	0
AL Army Guard Facilities Projects Match Funding	537,500	0	0	-537,500 -100.0 %	0
1003 G/F Match (UGF)	537,500	0	0	-537,500 -100.0 %	0
*** Program Totals	737,500	0	0	-737,500 -100.0 %	0
*** Agency Totals *****	15,197,500	14,460,000	14,460,000	-737,500 -4.9 %	0
Department of Natural Resources					
AP Abandoned Mine Lands Reclamation Federal Program	3,200,000	3,200,000	3,200,000	0	0
1002 Fed Rcpts (Fed)	3,200,000	3,200,000	3,200,000	0	0
AP Alaska Land Mobile Radio Emergency Response	2,960,000	2,960,000	2,960,000	0	0
Narrowband Compliance					
1004 Gen Fund (UGF)	2,960,000	2,960,000	2,960,000	0	0
AP Assessment of In-state Gas Energy Potential - Phase 3 of	200,000	200,000	200,000	0	0
3					
1004 Gen Fund (UGF)	200,000	200,000	200,000	0	0

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Department of Natural Resources (continued)					
AP Coastal Marine Boundary Mapping	180,000	180,000	180,000	0	0
1004 Gen Fund (UGF)	180,000	180,000	180,000	0	0
AP Cooperative Water Resource Program	2,500,000	2,500,000	2,500,000	0	0
1108 Stat Desig (Other)	2,500,000	2,500,000	2,500,000	0	0
AP Federal and Local Government Funded Forest Resource and Fire Program Projects	1,000,000	1,000,000	1,000,000	0	0
1002 Fed Rcpts (Fed)	1,000,000	1,000,000	1,000,000	0	0
AP Land and Water Conservation Fund Federal Grant Program	600,000	600,000	600,000	0	0
1002 Fed Rcpts (Fed)	600,000	600,000	600,000	0	0
AP Large Dam Projects Application Review	506,000	506,000	506,000	0	0
1108 Stat Desig (Other)	506,000	506,000	506,000	0	0
AP National Coastal Wetlands Grant	1,060,000	1,060,000	1,060,000	0	0
1002 Fed Rcpts (Fed)	1,060,000	1,060,000	1,060,000	0	0
AP National Historic Preservation Fund Federal Grant Program	750,000	750,000	750,000	0	0
1002 Fed Rcpts (Fed)	600,000	600,000	600,000	0	0
1003 G/F Match (UGF)	150,000	150,000	150,000	0	0
AP National Recreational Trails Grant Federal Program	2,600,000	2,600,000	2,600,000	0	0
1002 Fed Rcpts (Fed)	2,600,000	2,600,000	2,600,000	0	0
AP Snowmobile Trail Development Program and Grants	250,000	250,000	250,000	0	0
1195 SpecVehRct (DGF)	250,000	250,000	250,000	0	0
AP Strategic and Critical Minerals Assessment	2,730,000	2,730,000	2,730,000	0	0
1004 Gen Fund (UGF)	2,730,000	2,730,000	2,730,000	0	0
AP Timber and Resource Roads	2,000,000	2,000,000	2,000,000	0	0
1004 Gen Fund (UGF)	2,000,000	2,000,000	2,000,000	0	0
AP Unified Permit Project and Document Management	3,300,000	3,300,000	3,300,000	0	0
1004 Gen Fund (UGF)	3,300,000	3,300,000	3,300,000	0	0
AP Upgrade Well Log Tracking System (WELTS)	112,000	112,000	112,000	0	0
1004 Gen Fund (UGF)	112,000	112,000	112,000	0	0

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Department of Natural Resources (continued)					
AP Wildland Fire-Fighting Aircraft Maintenance	500,000	500,000	500,000	0	0
1005 GF/Prgm (DGF)	500,000	500,000	500,000	0	0
*** Program Totals	24,448,000	24,448,000	24,448,000	0	0
Deferred Maintenance, Renewal, Repair and Equipment					
AL Division of Forestry Deferred Maintenance	800,000	800,000	800,000	0	0
1004 Gen Fund (UGF)	800,000	800,000	800,000	0	0
AL Parks and Outdoor Recreation Statewide Emergency Repairs	300,000	300,000	300,000	0	0
1004 Gen Fund (UGF)	300,000	300,000	300,000	0	0
*** Program Totals	1,100,000	1,100,000	1,100,000	0	0
*** Agency Totals *****	25,548,000	25,548,000	25,548,000	0	0
Department of Public Safety					
AP Aircraft and Vessel Repair and Maintenance	869,800	869,800	869,800	0	0
1004 Gen Fund (UGF)	869,800	869,800	869,800	0	0
AP Alaska Justice Advanced Exchange Program Development	1,812,000	1,812,000	1,812,000	0	0
1004 Gen Fund (UGF)	1,812,000	1,812,000	1,812,000	0	0
AP Alaska Land Mobile Radio Emergency Response Narrowband Compliance	1,470,000	1,470,000	1,470,000	0	0
1004 Gen Fund (UGF)	1,470,000	1,470,000	1,470,000	0	0
AP Alaska Public Safety Information Network (APSIN) Contractor Support	680,000	680,000	680,000	0	0
1004 Gen Fund (UGF)	680,000	680,000	680,000	0	0

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Department of Public Safety (continued)					
AP Alaska State Troopers Law Enforcement Equipment	500,000	500,000	500,000	0	0
1004 Gen Fund (UGF)	500,000	500,000	500,000	0	0
AP Alaska Wildlife Troopers Law Enforcement Equipment	500,000	500,000	500,000	0	0
1004 Gen Fund (UGF)	500,000	500,000	500,000	0	0
AP Marine Fisheries Patrol Improvements	1,500,000	1,500,000	1,500,000	0	0
1002 Fed Rcpts (Fed)	1,500,000	1,500,000	1,500,000	0	0
AP Public Safety Academy Dining Facility Construction	200,000	200,000	200,000	0	0
1004 Gen Fund (UGF)	200,000	200,000	200,000	0	0
AP Replacement Twin-Engine Turbine Aircraft	7,600,000	7,600,000	7,600,000	0	0
1004 Gen Fund (UGF)	7,600,000	7,600,000	7,600,000	0	0
AP Search and Rescue and Law Enforcement Helicopter	3,000,000	3,000,000	3,000,000	0	0
1004 Gen Fund (UGF)	3,000,000	3,000,000	3,000,000	0	0
AP Village Public Safety Officer Equipment	375,000	375,000	375,000	0	0
1004 Gen Fund (UGF)	375,000	375,000	375,000	0	0
*** Program Totals	18,506,800	18,506,800	18,506,800	0	0
Deferred Maintenance, Renewal, Repair and Equipment					
AL Public Safety Academy Deferred Maintenance	225,000	225,000	225,000	0	0
1004 Gen Fund (UGF)	225,000	225,000	225,000	0	0
AL Statewide Facilities Deferred Maintenance	147,000	147,000	147,000	0	0
1004 Gen Fund (UGF)	147,000	147,000	147,000	0	0
*** Program Totals	372,000	372,000	372,000	0	0
*** Agency Totals *****	18,878,800	18,878,800	18,878,800	0	0

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Department of Revenue					
AP	Child Support Services Case Management System	1,637,000	1,637,000	1,637,000	0
	Modernization Plan				
	1002 Fed Rcpts (Fed)	1,080,000	1,080,000	1,080,000	0
	1003 G/F Match (UGF)	557,000	557,000	557,000	0
AP	Child Support Services Computer Replacement Project	204,000	204,000	204,000	0
	Phase 3				
	1002 Fed Rcpts (Fed)	134,600	134,600	134,600	0
	1003 G/F Match (UGF)	69,400	69,400	69,400	0
AP	Child Support Services Interactive Voice Response	230,000	230,000	230,000	0
	System Replacement				
	1002 Fed Rcpts (Fed)	151,800	151,800	151,800	0
	1003 G/F Match (UGF)	78,200	78,200	78,200	0
AP	Permanent Fund Corporation Office Space Rewiring	50,000	50,000	50,000	0
	1105 PF Gross (Other)	50,000	50,000	50,000	0
*** Program Totals		2,121,000	2,121,000	2,121,000	0
Alaska Housing Finance Corporation					
AP	AHFC Building System Replacement Program	1,500,000	1,500,000	1,500,000	0
	1139 AHFC Div (UGF)	1,500,000	1,500,000	1,500,000	0
AP	AHFC Competitive Grants for Public Housing	1,100,000	1,100,000	1,100,000	0
	1002 Fed Rcpts (Fed)	750,000	750,000	750,000	0
	1139 AHFC Div (UGF)	350,000	350,000	350,000	0
AP	AHFC Domestic Violence Housing Assistance Program	1,328,400	1,328,400	1,328,400	0
	1004 Gen Fund (UGF)	1,328,400	1,328,400	1,328,400	0
AP	AHFC Energy Efficiency Monitoring Research	1,000,000	1,000,000	1,000,000	0
	1139 AHFC Div (UGF)	1,000,000	1,000,000	1,000,000	0
AP	AHFC Federal and Other Competitive Grants	4,500,000	4,500,000	4,500,000	0
	1002 Fed Rcpts (Fed)	3,000,000	3,000,000	3,000,000	0

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Department of Revenue (continued)					
Alaska Housing Finance Corporation (continued)					
AP AHFC Federal and Other Competitive Grants (continued)					
1139 AHFC Div (UGF)	1,500,000	1,500,000	1,500,000	0	0
AP AHFC Fire Protection Systems	2,200,000	2,200,000	2,200,000	0	0
1139 AHFC Div (UGF)	2,200,000	2,200,000	2,200,000	0	0
AP AHFC Housing and Urban Development Capital Fund Program	3,200,000	3,200,000	3,200,000	0	0
1002 Fed Rcpts (Fed)	3,200,000	3,200,000	3,200,000	0	0
AP AHFC Housing and Urban Development Federal HOME Grant	4,050,000	4,050,000	4,050,000	0	0
1002 Fed Rcpts (Fed)	3,300,000	3,300,000	3,300,000	0	0
1139 AHFC Div (UGF)	750,000	750,000	750,000	0	0
AP AHFC Security Systems Replacement/Upgrades	500,000	500,000	500,000	0	0
1139 AHFC Div (UGF)	500,000	500,000	500,000	0	0
AP AHFC Senior Citizens Housing Development Program	4,500,000	4,500,000	4,500,000	0	0
1004 Gen Fund (UGF)	4,500,000	4,500,000	4,500,000	0	0
AP AHFC Statewide ADA Improvements	500,000	500,000	500,000	0	0
1139 AHFC Div (UGF)	500,000	500,000	500,000	0	0
AP AHFC Statewide Project Improvements	2,000,000	2,000,000	2,000,000	0	0
1139 AHFC Div (UGF)	2,000,000	2,000,000	2,000,000	0	0
AP AHFC Supplemental Housing Development Program	7,000,000	7,000,000	7,000,000	0	0
1004 Gen Fund (UGF)	4,440,200	4,440,200	4,440,200	0	0
1139 AHFC Div (UGF)	2,559,800	2,559,800	2,559,800	0	0
AP Alaska Gasline Development Corporation - Year 3 In-State Gas Project	21,000,000	21,000,000	21,000,000	0	0
1213 AHCC (UGF)	21,000,000	21,000,000	21,000,000	0	0
*** Program Totals	54,378,400	54,378,400	54,378,400	0	0

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Department of Revenue (continued)					
AHFC Housing Loan Program					
AL AHFC Teacher, Health and Public Safety Professionals Housing	5,000,000	5,000,000	5,000,000	0	0
1004 Gen Fund (UGF)	2,000,000	2,000,000	2,000,000	0	0
1139 AHFC Div (UGF)	3,000,000	3,000,000	3,000,000	0	0
AL AHFC Village Public Safety Officers Housing	1,000,000	1,000,000	1,000,000	0	0
1004 Gen Fund (UGF)	1,000,000	1,000,000	1,000,000	0	0
*** Program Totals	6,000,000	6,000,000	6,000,000	0	0
AHFC Weatherization and Home Energy Rebate Programs					
AL AHFC Home Energy Rebate Program	20,000,000	20,000,000	20,000,000	0	0
1004 Gen Fund (UGF)	20,000,000	20,000,000	20,000,000	0	0
AL AHFC Weatherization Program	31,500,000	46,500,000	31,500,000	0	-15,000,000 -32.3 %
1002 Fed Rcpts (Fed)	1,500,000	1,500,000	1,500,000	0	0
1004 Gen Fund (UGF)	30,000,000	45,000,000	30,000,000	0	-15,000,000 -33.3 %
*** Program Totals	51,500,000	66,500,000	51,500,000	0	-15,000,000 -22.6 %
*** Agency Totals *****	113,999,400	128,999,400	113,999,400	0	-15,000,000 -11.6 %
Department of Transportation and Public Facilities					
AP Alaska Marine Highway System - Alaska Class Ferry	60,000,000	60,000,000	60,000,000	0	0
1082 Vessel Rep (UGF)	60,000,000	60,000,000	60,000,000	0	0
AP Alaska Marine Highway System - Cordova Dock Emergency Repairs	1,200,000	1,200,000	1,200,000	0	0
1004 Gen Fund (UGF)	1,200,000	1,200,000	1,200,000	0	0
AP Project Acceleration Account	2,500,000	2,500,000	2,500,000	0	0
1004 Gen Fund (UGF)	2,500,000	2,500,000	2,500,000	0	0

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Department of Transportation and Public Facilities (continued)					
AP Statewide - Community Bridge Rehabilitation/Replacement	3,000,000	3,000,000	3,000,000	0	0
1004 Gen Fund (UGF)	3,000,000	3,000,000	3,000,000	0	0
AP Statewide Digital Mapping Initiative	15,936,168	15,936,168	15,936,168	0	0
1002 Fed Rcpts (Fed)	12,249,138	12,249,138	12,249,138	0	0
1004 Gen Fund (UGF)	3,687,030	3,687,030	3,687,030	0	0
AP United States Army Corps of Engineers - Arctic Ports Study	1,500,000	1,500,000	1,500,000	0	0
1002 Fed Rcpts (Fed)	500,000	500,000	500,000	0	0
1004 Gen Fund (UGF)	1,000,000	1,000,000	1,000,000	0	0
*** Program Totals	84,136,168	84,136,168	84,136,168	0	0
Roads to Resources					
AL Resource Roads Program	2,000,000	2,000,000	2,000,000	0	0
1004 Gen Fund (UGF)	2,000,000	2,000,000	2,000,000	0	0
*** Program Totals	2,000,000	2,000,000	2,000,000	0	0
Safety					
AL Alaska Aviation Safety Program	2,500,000	2,500,000	2,500,000	0	0
1002 Fed Rcpts (Fed)	1,500,000	1,500,000	1,500,000	0	0
1004 Gen Fund (UGF)	1,000,000	1,000,000	1,000,000	0	0
AL Dalton Highway Corridor Aviation Improvements	3,000,000	3,000,000	3,000,000	0	0
1004 Gen Fund (UGF)	3,000,000	3,000,000	3,000,000	0	0
AL Statewide - Structural Inspection of State Owned Facilities	300,000	300,000	300,000	0	0
1004 Gen Fund (UGF)	300,000	300,000	300,000	0	0

**2012 Legislature - Capital Budget
Project Detail by House District - SCS2 Structure**

Numbers and Language Non Mental Health Transactions District by Impact

House District: 1-40 Statewide

	[1] <u>Gov Total</u>	[2] <u>SCS1_Total</u>	[3] <u>SCS2_Total</u>	[3] - [1] <u>Gov Total to SCS2_Total</u>	[3] - [2] <u>SCS1_Total to SCS2_Total</u>		
Department of Transportation and Public Facilities (continued)							
Safety (continued)							
*** Program Totals	5,800,000	5,800,000	5,800,000	0	0		
Asset Management							
AL Aggregate Surfacing Materials	2,000,000	2,000,000	2,000,000	0	0		
1004 Gen Fund (UGF)	2,000,000	2,000,000	2,000,000	0	0		
AL Alaska Marine Highway System - Vessel and Terminal Overhaul and Rehabilitation	15,455,000	15,455,000	15,455,000	0	0		
1004 Gen Fund (UGF)	15,455,000	15,455,000	15,455,000	0	0		
AL Capital Improvement Program Equipment Replacement	1,500,000	1,500,000	1,500,000	0	0		
1061 CIP Rcpts (Other)	1,500,000	1,500,000	1,500,000	0	0		
AL Dalton Highway Corridor Surface Repairs	7,500,000	7,500,000	7,500,000	0	0		
1004 Gen Fund (UGF)	7,500,000	7,500,000	7,500,000	0	0		
AL State Equipment Fleet Replacement	15,000,000	15,000,000	15,000,000	0	0		
1026 HwyCapital (Other)	15,000,000	15,000,000	15,000,000	0	0		
*** Program Totals	41,455,000	41,455,000	41,455,000	0	0		
Regulatory Compliance							
AL Emergency and Non-Routine Repairs	2,000,000	2,000,000	2,000,000	0	0		
1004 Gen Fund (UGF)	2,000,000	2,000,000	2,000,000	0	0		
*** Program Totals	2,000,000	2,000,000	2,000,000	0	0		
Statewide Federal Programs							
AL Alaska Mobility Coalition - Public and Community Transportation State Match	1,000,000	3,000,000	2,000,000	1,000,000	100.0 %	-1,000,000	-33.3 %
1004 Gen Fund (UGF)	1,000,000	3,000,000	2,000,000	1,000,000	100.0 %	-1,000,000	-33.3 %
AL Commercial Vehicle Enforcement Program	1,750,000	1,750,000	1,750,000	0	0	0	
1002 Fed Rcpts (Fed)	1,750,000	1,750,000	1,750,000	0	0	0	

**2012 Legislature - Capital Budget
Project Detail by House District - SCS2 Structure**

Numbers and Language Non Mental Health Transactions District by Impact

House District: 1-40 Statewide

	[1] <u>Gov Total</u>	[2] <u>SCS1_Total</u>	[3] <u>SCS2_Total</u>	[3] - [1] <u>Gov Total to SCS2_Total</u>	[3] - [2] <u>SCS1_Total to SCS2_Total</u>
Department of Transportation and Public Facilities (continued)					
Statewide Federal Programs (continued)					
AL	Cooperative Reimbursable Projects	17,000,000	17,000,000	17,000,000	0
	1002 Fed Rcpts (Fed)	5,000,000	5,000,000	5,000,000	0
	1108 Stat Desig (Other)	12,000,000	12,000,000	12,000,000	0
AL	Federal Contingency Projects	20,000,000	20,000,000	20,000,000	0
	1002 Fed Rcpts (Fed)	20,000,000	20,000,000	20,000,000	0
AL	Federal Emergency Projects	10,000,000	10,000,000	10,000,000	0
	1002 Fed Rcpts (Fed)	10,000,000	10,000,000	10,000,000	0
AL	Federal Transit Administration Grants	9,000,000	9,000,000	9,000,000	0
	1002 Fed Rcpts (Fed)	9,000,000	9,000,000	9,000,000	0
AL	Highway Safety Grants Program	8,000,000	8,000,000	8,000,000	0
	1002 Fed Rcpts (Fed)	8,000,000	8,000,000	8,000,000	0
AL	Other Federal Program Match	900,000	900,000	900,000	0
	1003 G/F Match (UGF)	900,000	900,000	900,000	0
AL	Statewide Safety Program	20,000,000	20,000,000	20,000,000	0
	1002 Fed Rcpts (Fed)	20,000,000	20,000,000	20,000,000	0
*** Program Totals		87,650,000	89,650,000	88,650,000	1,000,000
				1.1 %	-1,000,000
					-1.1 %
Airport Improvement Program					
AL	Federal-Aid Aviation State Match	11,700,000	11,700,000	11,700,000	0
	1003 G/F Match (UGF)	11,700,000	11,700,000	11,700,000	0
AL	Statewide - Aviation Preconstruction	10,000,000	10,000,000	10,000,000	0
	1002 Fed Rcpts (Fed)	10,000,000	10,000,000	10,000,000	0
AL	Statewide - Aviation Systems Plan Update	1,000,000	1,000,000	1,000,000	0
	1002 Fed Rcpts (Fed)	1,000,000	1,000,000	1,000,000	0
AL	Statewide - Various Airports Aeronautical Surveys	2,000,000	2,000,000	2,000,000	0
	1002 Fed Rcpts (Fed)	2,000,000	2,000,000	2,000,000	0

**2012 Legislature - Capital Budget
Project Detail by House District - SCS2 Structure**

Numbers and Language Non Mental Health Transactions District by Impact

House District: 1-40 Statewide

	[1] <u>Gov Total</u>	[2] <u>SCS1_Total</u>	[3] <u>SCS2_Total</u>	[3] - [1] <u>Gov Total to SCS2_Total</u>	[3] - [2] <u>SCS1_Total to SCS2_Total</u>
Department of Transportation and Public Facilities (continued)					
Airport Improvement Program (continued)					
AL	Statewide - Various Airports Minor Surface Improvements	4,000,000	4,000,000	4,000,000	0
	1002 Fed Rcpts (Fed)	4,000,000	4,000,000	4,000,000	0
AL	Statewide - Various Airports Snow Removal and Safety Equipment	10,000,000	10,000,000	10,000,000	0
	1002 Fed Rcpts (Fed)	10,000,000	10,000,000	10,000,000	0
***	Program Totals	38,700,000	38,700,000	38,700,000	0
Surface Transportation Program					
AL	Federal-Aid Highway State Match	47,200,000	47,200,000	47,200,000	0
	1003 G/F Match (UGF)	47,200,000	47,200,000	47,200,000	0
AL	'6004 Program' Implementation	250,000	250,000	250,000	0
	1002 Fed Rcpts (Fed)	250,000	250,000	250,000	0
AL	Alaska Marine Highway System - Fast Vehicle Ferry Propulsion System Replacement	22,000,000	22,000,000	22,000,000	0
	1002 Fed Rcpts (Fed)	22,000,000	22,000,000	22,000,000	0
AL	Alaska Marine Highway System - Ferry Vessel Refurbishment	15,000,000	15,000,000	15,000,000	0
	1002 Fed Rcpts (Fed)	15,000,000	15,000,000	15,000,000	0
AL	Alaska Marine Highway System - Fleet Condition Survey Update	175,000	175,000	175,000	0
	1002 Fed Rcpts (Fed)	175,000	175,000	175,000	0
AL	Alaska Marine Highway System - Intelligent Transportation Systems Implementation Plan	250,000	250,000	250,000	0
	1002 Fed Rcpts (Fed)	250,000	250,000	250,000	0
AL	Alaska Marine Highway System - Terminal - Prince Rupert Ferry Terminal Acquisition and Refurbishment	9,000,000	9,000,000	9,000,000	0
	1002 Fed Rcpts (Fed)	9,000,000	9,000,000	9,000,000	0

**2012 Legislature - Capital Budget
Project Detail by House District - SCS2 Structure**

Numbers and Language Non Mental Health Transactions District by Impact

House District: 1-40 Statewide

		[1] <u>Gov Total</u>	[2] <u>SCS1_Total</u>	[3] <u>SCS2_Total</u>	[3] - [1] <u>Gov Total to SCS2_Total</u>	[3] - [2] <u>SCS1_Total to SCS2_Total</u>
Department of Transportation and Public Facilities (continued)						
Surface Transportation Program (continued)						
AL	Cultural and Historic Resource Evaluation Streamlining	450,000	450,000	450,000	0	0
	1002 Fed Rcpts (Fed)	450,000	450,000	450,000	0	0
AL	Dalton Highway Milepost 0-9 Reconstruction	36,000,000	36,000,000	36,000,000	0	0
	1002 Fed Rcpts (Fed)	36,000,000	36,000,000	36,000,000	0	0
AL	Geographic Information System (GIS) Development (IWAYS)	1,000,000	1,000,000	1,000,000	0	0
	1002 Fed Rcpts (Fed)	1,000,000	1,000,000	1,000,000	0	0
AL	Geotechnical Asset Management Program	2,250,000	2,250,000	2,250,000	0	0
	1002 Fed Rcpts (Fed)	2,250,000	2,250,000	2,250,000	0	0
AL	Highway Data Port Enhancements	250,000	250,000	250,000	0	0
	1002 Fed Rcpts (Fed)	250,000	250,000	250,000	0	0
AL	Highway Performance Monitoring System (HPMS) Reporting	1,200,000	1,200,000	1,200,000	0	0
	1002 Fed Rcpts (Fed)	1,200,000	1,200,000	1,200,000	0	0
AL	Intelligent Transportation Systems Border Infrastructure	1,000,000	1,000,000	1,000,000	0	0
	1002 Fed Rcpts (Fed)	1,000,000	1,000,000	1,000,000	0	0
AL	Material Site Storm Water Management	300,000	300,000	300,000	0	0
	1002 Fed Rcpts (Fed)	300,000	300,000	300,000	0	0
AL	Northern Region - National Highway System and Non-National Highway System Pavement and Bridge Refurbishment	10,000,000	10,000,000	10,000,000	0	0
	1002 Fed Rcpts (Fed)	10,000,000	10,000,000	10,000,000	0	0
AL	Road Weather Information System (RWIS)	1,400,000	1,400,000	1,400,000	0	0
	1002 Fed Rcpts (Fed)	1,400,000	1,400,000	1,400,000	0	0
AL	Safe Routes to Schools	1,000,000	1,000,000	1,000,000	0	0
	1002 Fed Rcpts (Fed)	1,000,000	1,000,000	1,000,000	0	0
AL	Standard Storm Water Best Management Practices	100,000	100,000	100,000	0	0
	1002 Fed Rcpts (Fed)	100,000	100,000	100,000	0	0

**2012 Legislature - Capital Budget
Project Detail by House District - SCS2 Structure**

Numbers and Language Non Mental Health Transactions District by Impact
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House District: 1-40 Statewide

		[1] Gov Total	[2] SCS1_Total	[3] SCS2_Total	[3] - [1] Gov Total to SCS2_Total	[3] - [2] SCS1_Total to SCS2_Total
Department of Transportation and Public Facilities (continued)						
Surface Transportation Program (continued)						
AL	State Historic Preservation Office - Oracle Database Support	300,000	300,000	300,000	0	0
	1002 Fed Rcpts (Fed)	300,000	300,000	300,000	0	0
AL	Statewide - Bicycle/Pedestrian Facilities Rehabilitation and Improvements	500,000	500,000	500,000	0	0
	1002 Fed Rcpts (Fed)	500,000	500,000	500,000	0	0
AL	Statewide - Bridge Inventory, Inspection, Monitoring, Rehabilitation and Replacement Program	8,000,000	8,000,000	8,000,000	0	0
	1002 Fed Rcpts (Fed)	8,000,000	8,000,000	8,000,000	0	0
AL	Statewide - Civil Rights Program	150,000	150,000	150,000	0	0
	1002 Fed Rcpts (Fed)	150,000	150,000	150,000	0	0
AL	Statewide - Highway Data Equipment Acquisition and Installation	2,000,000	2,000,000	2,000,000	0	0
	1002 Fed Rcpts (Fed)	2,000,000	2,000,000	2,000,000	0	0
AL	Statewide - Highway Fuel Tax Enforcement	100,000	100,000	100,000	0	0
	1002 Fed Rcpts (Fed)	100,000	100,000	100,000	0	0
AL	Statewide - Highway Safety Improvement Program (HSIP)	10,000,000	10,000,000	10,000,000	0	0
	1002 Fed Rcpts (Fed)	10,000,000	10,000,000	10,000,000	0	0
AL	Statewide - Long Range Transportation Policy Plan (LRTPP) Update	1,000,000	1,000,000	1,000,000	0	0
	1002 Fed Rcpts (Fed)	1,000,000	1,000,000	1,000,000	0	0
AL	Statewide - National Highway Institute and Transit Institute Training	750,000	750,000	750,000	0	0
	1002 Fed Rcpts (Fed)	350,000	350,000	350,000	0	0
	1061 CIP Rcpts (Other)	400,000	400,000	400,000	0	0
AL	Statewide - National Highway System Passing Lanes	10,000,000	10,000,000	10,000,000	0	0
	1002 Fed Rcpts (Fed)	10,000,000	10,000,000	10,000,000	0	0
AL	Statewide - Planning Work Program	8,000,000	8,000,000	8,000,000	0	0
	1002 Fed Rcpts (Fed)	8,000,000	8,000,000	8,000,000	0	0

**2012 Legislature - Capital Budget
Project Detail by House District - SCS2 Structure**

Numbers and Language Non Mental Health Transactions District by Impact

House District: 1-40 Statewide

	[1] <u>Gov Total</u>	[2] <u>SCS1_Total</u>	[3] <u>SCS2_Total</u>	[3] - [1] <u>Gov Total to SCS2_Total</u>	[3] - [2] <u>SCS1_Total to SCS2_Total</u>
Department of Transportation and Public Facilities (continued)					
Surface Transportation Program (continued)					
AL	Statewide - Research Program	1,300,000	1,300,000	1,300,000	0
	1002 Fed Rcpts (Fed)	1,300,000	1,300,000	1,300,000	0
AL	Statewide - Scenic Byways Grants	750,000	750,000	750,000	0
	1002 Fed Rcpts (Fed)	750,000	750,000	750,000	0
AL	Statewide - Seismic Retrofit - Bridges	2,000,000	2,000,000	2,000,000	0
	1002 Fed Rcpts (Fed)	2,000,000	2,000,000	2,000,000	0
AL	Statewide - Strategic Traffic Safety Plan	400,000	400,000	400,000	0
	1002 Fed Rcpts (Fed)	400,000	400,000	400,000	0
AL	Statewide - Urban Planning Program	1,100,000	1,100,000	1,100,000	0
	1002 Fed Rcpts (Fed)	1,100,000	1,100,000	1,100,000	0
AL	Statewide - Weigh-in-Motion Equipment	1,000,000	1,000,000	1,000,000	0
	1002 Fed Rcpts (Fed)	1,000,000	1,000,000	1,000,000	0
AL	Surface Transportation Preconstruction	45,000,000	45,000,000	45,000,000	0
	1002 Fed Rcpts (Fed)	45,000,000	45,000,000	45,000,000	0
AL	Transportation Asset Management Program	1,500,000	1,500,000	1,500,000	0
	1002 Fed Rcpts (Fed)	1,500,000	1,500,000	1,500,000	0
*** Program Totals		242,675,000	242,675,000	242,675,000	0
Deferred Maintenance, Renewal, Repair and Equipment					
AL	Alaska Marine Highway System Deferred Maintenance	3,000,000	3,000,000	3,000,000	0
	1004 Gen Fund (UGF)	3,000,000	3,000,000	3,000,000	0
AL	Aviation Deferred Maintenance	3,500,000	3,500,000	3,500,000	0
	1004 Gen Fund (UGF)	3,500,000	3,500,000	3,500,000	0
AL	Highways Deferred Maintenance	16,900,000	16,900,000	16,900,000	0
	1004 Gen Fund (UGF)	16,900,000	16,900,000	16,900,000	0
AL	Statewide Facilities Deferred Maintenance	3,100,000	3,100,000	3,100,000	0
	1004 Gen Fund (UGF)	3,100,000	3,100,000	3,100,000	0

**2012 Legislature - Capital Budget
Project Detail by House District - SCS2 Structure**

Numbers and Language Non Mental Health Transactions District by Impact

House District: 1-40 Statewide

	[1] <u>Gov Total</u>	[2] <u>SCS1_Total</u>	[3] <u>SCS2_Total</u>	[3] - [1] <u>Gov Total to SCS2_Total</u>	[3] - [2] <u>SCS1_Total to SCS2_Total</u>
Department of Transportation and Public Facilities (continued)					
Deferred Maintenance, Renewal, Repair and Equipment (continued)					
*** Program Totals	26,500,000	26,500,000	26,500,000	0	0
*** Agency Totals *****	530,916,168	532,916,168	531,916,168	1,000,000 0.2 %	-1,000,000 -0.2 %
University of Alaska					
AP Research and Development of Unmanned Aerial Systems	0	5,000,000	5,000,000	5,000,000 >999 %	0
1004 Gen Fund (UGF)	0	5,000,000	5,000,000	5,000,000 >999 %	0
AP UAF Assessing the Impacts of Ocean Acidification on Alaska's Fisheries	0	3,450,000	3,450,000	3,450,000 >999 %	0
1002 Fed Rcpts (Fed)	0	750,000	750,000	750,000 >999 %	0
1004 Gen Fund (UGF)	0	2,700,000	2,700,000	2,700,000 >999 %	0
AP University Receipt Authority for Capital Projects	15,000,000	15,000,000	15,000,000	0	0
1048 Univ Rcpt (DGF)	15,000,000	15,000,000	15,000,000	0	0
*** Program Totals	15,000,000	23,450,000	23,450,000	8,450,000 56.3 %	0
Deferred Maintenance					
AP Deferred Maintenance, Renewal, Repair and Equipment	37,500,000	37,500,000	37,500,000	0	0
1004 Gen Fund (UGF)	37,500,000	37,500,000	37,500,000	0	0
*** Program Totals	37,500,000	37,500,000	37,500,000	0	0
*** Agency Totals *****	52,500,000	60,950,000	60,950,000	8,450,000 16.1 %	0

**2012 Legislature - Capital Budget
Project Detail by House District - SCS2 Structure**

Numbers and Language Non Mental Health Transactions District by Impact

House District: 1-40 Statewide

	[1] <u>Gov Total</u>	[2] <u>SCS1_Total</u>	[3] <u>SCS2_Total</u>	[3] - [1] <u>Gov Total to SCS2_Total</u>	[3] - [2] <u>SCS1_Total to SCS2_Total</u>
Alaska Court System					
AP Court Security Projects	1,700,000	1,700,000	1,700,000	0	0
1004 Gen Fund (UGF)	1,700,000	1,700,000	1,700,000	0	0
AP Electronic Filing System	1,785,000	1,785,000	1,785,000	0	0
1004 Gen Fund (UGF)	1,785,000	1,785,000	1,785,000	0	0
*** Program Totals	3,485,000	3,485,000	3,485,000	0	0
*** Agency Totals *****	3,485,000	3,485,000	3,485,000	0	0
Fund Capitalization					
Unassigned					
AP Gasline Inducement Act Reimbursement Fund (AS 43.90.400(a))	60,000,000	60,000,000	60,000,000	0	0
1004 Gen Fund (UGF)	60,000,000	60,000,000	60,000,000	0	0
AP Emerging Energy Technology Fund (AS 42.45.375)	1,700,000	1,700,000	1,700,000	0	0
1002 Fed Rcpts (Fed)	1,700,000	1,700,000	1,700,000	0	0
*** Program Totals	61,700,000	61,700,000	61,700,000	0	0
*** Agency Totals *****	61,700,000	61,700,000	61,700,000	0	0
Fund Transfers					
Unassigned					
AP Renewable Energy Fund (AS 42.45.045)	25,000,000	25,870,700	25,870,700	870,700 3.5 %	0
1004 Gen Fund (UGF)	25,000,000	25,870,700	25,870,700	870,700 3.5 %	0
AL Regional Educational Attendance Area School Fund (AS 14.11.030(a))	35,512,300	0	0	-35,512,300 -100.0 %	0
1004 Gen Fund (UGF)	35,512,300	0	0	-35,512,300 -100.0 %	0

**2012 Legislature - Capital Budget
Project Detail by House District - SCS2 Structure**

Numbers and Language Non Mental Health Transactions District by Impact

House District: 1-40 Statewide

	[1] <u>Gov Total</u>	[2] <u>SCS1_Total</u>	[3] <u>SCS2_Total</u>	[3] - [1] <u>Gov Total to SCS2_Total</u>		[3] - [2] <u>SCS1_Total to SCS2_Total</u>	
Fund Transfers (continued)							
Unassigned (continued)							
*** Program Totals	60,512,300	25,870,700	25,870,700	-34,641,600	-57.2 %	0	
*** Agency Totals *****	60,512,300	25,870,700	25,870,700	-34,641,600	-57.2 %	0	
*** House District Totals	1,146,392,400	1,174,454,700	1,143,754,700	-2,637,700	-0.2 %	-30,700,000	-2.6 %
<u>Funding Summary</u>							
Unrestricted General (UGF)	603,455,531	691,280,102	660,580,102	57,124,571	9.5 %	-30,700,000	-4.4 %
Designated General (DGF)	80,097,271	19,585,000	19,585,000	-60,512,271	-75.5 %	0	
Other State Funds (Other)	45,661,400	45,661,400	45,661,400	0		0	
Federal Receipts (Fed)	417,178,198	417,928,198	417,928,198	750,000	0.2 %	0	

**2012 Legislature - Capital Budget
Project Detail by House District - SCS2 Structure**

Numbers and Language Non Mental Health Transactions District by Impact

House District: All Districts

	[1] <u>Gov Total</u>	[2] <u>SCS1_Total</u>	[3] <u>SCS2_Total</u>	[3] - [1] <u>Gov Total to SCS2_Total</u>		[3] - [2] <u>SCS1_Total to SCS2_Total</u>	
*** All Districts Totals	2,325,473,817	3,104,991,098	3,105,836,598	780,362,781	33.6 %	845,500	
 <u>Funding Summary</u>							
Unrestricted General (UGF)	997,816,878	1,704,075,771	1,709,921,271	712,104,393	71.4 %	5,845,500	0.3 %
Designated General (DGF)	81,511,271	49,119,659	49,119,659	-32,391,612	-39.7 %	0	
Other State Funds (Other)	416,974,378	521,874,378	516,874,378	99,900,000	24.0 %	-5,000,000	-1.0 %
Federal Receipts (Fed)	829,171,290	829,921,290	829,921,290	750,000	0.1 %	0	

Column Definitions

Gov Total (Gov Total Request) - Governor's Total Capital Request (FY13 Capital plus FY12 Supplemental Capital) including GO Bonds

SCS1_Total (SCSTotal) - 1st Senate CS Total Capital including GO Bonds

SCS2_Total (SCS2_Total) - 2nd Senate CS Total Capital including GO Bonds