

2013 Legislature - Capital Budget Project Detail by Agency - House Structure

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

Agency: Department of Administration

| | | [1] GovTotal | [2] SenTotal | [3] HCSTotal | [3] - [1] GovTotal to HCSTotal | | [3] - [2] SenTotal to HCSTotal |
|----|--|-----------------|-----------------|-----------------|-----------------------------------|----------|-----------------------------------|
| AP | Alaska Geologic Materials Center Replacement Facility Phase 2 of 4 (HD 1-40) | 15,000,000 | 15,000,000 | 17,500,000 | 2,500,000 | 16.7 % | 2,500,000 16.7 % |
| | 1004 Gen Fund (UGF) | 15,000,000 | 15,000,000 | 15,000,000 | 0 | | 0 |
| | 1108 Stat Desig (Other) | 0 | 0 | 2,500,000 | 2,500,000 | >999 % | 2,500,000 >999 % |
| AP | Alaska Rural Communication System- Digital Conversion (HD 1-40) | 5,300,000 | 5,300,000 | 5,300,000 | 0 | | 0 |
| | 1004 Gen Fund (UGF) | 5,300,000 | 5,300,000 | 5,300,000 | 0 | | 0 |
| AP | Capital Asset Management System Phase 1 of 2 (HD 1-40) | 2,000,000 | 0 | 0 | -2,000,000 | -100.0 % | 0 |
| | 1004 Gen Fund (UGF) | 2,000,000 | 0 | 0 | -2,000,000 | -100.0 % | 0 |
| AP | Enterprise Technology Services Virtual Tape Systems Replacement (HD 31-32) | 500,000 | 0 | 0 | -500,000 | -100.0 % | 0 |
| | 1004 Gen Fund (UGF) | 500,000 | 0 | 0 | -500,000 | -100.0 % | 0 |
| AP | General Services American's with Disabilities Act (ADA) Improvements - Multiple Locations (HD 1-40) | 192,300 | 192,300 | 192,300 | 0 | | 0 |
| | 1004 Gen Fund (UGF) | 192,300 | 192,300 | 192,300 | 0 | | 0 |
| AP | General Services Douglas Island Building Year 2 of 2 (HD 31-32) | 9,600,000 | 9,600,000 | 9,000,000 | -600,000 | -6.3 % | -600,000 -6.3 % |
| | 1004 Gen Fund (UGF) | 9,600,000 | 9,600,000 | 9,000,000 | -600,000 | -6.3 % | -600,000 -6.3 % |
| AP | General Services Nome State Office Building and Courthouse (HD 39) | 3,252,170 | 3,252,170 | 3,252,170 | 0 | | 0 |
| | 1004 Gen Fund (UGF) | 3,252,170 | 3,252,170 | 3,252,170 | 0 | | 0 |
| AP | General Services Repair Juneau State Office Building Parking Garage Phase 2 of 3 (HD 31-32) | 2,000,000 | 2,000,000 | 0 | -2,000,000 | -100.0 % | -2,000,000 -100.0 % |
| | 1004 Gen Fund (UGF) | 2,000,000 | 2,000,000 | 0 | -2,000,000 | -100.0 % | -2,000,000 -100.0 % |
| AP | Retirement and Benefits Combined Retirement System Upgrade Year 4 of 5 (HD 1-40) | 350,000 | 350,000 | 350,000 | 0 | | 0 |
| | 1017 Group Ben (Other) | 129,500 | 129,500 | 129,500 | 0 | | 0 |
| | 1029 PERS Trust (Other) | 152,200 | 152,200 | 152,200 | 0 | | 0 |
| | 1034 Teach Ret (Other) | 61,600 | 61,600 | 61,600 | 0 | | 0 |
| | 1042 Jud Retire (Other) | 1,600 | 1,600 | 1,600 | 0 | | 0 |
| | 1045 Nat Guard (Other) | 5,100 | 5,100 | 5,100 | 0 | | 0 |
| AP | Retirement and Benefits Document Management System Year 4 of 4 (HD 1-40) | 135,000 | 135,000 | 135,000 | 0 | | 0 |
| | 1017 Group Ben (Other) | 50,100 | 50,100 | 50,100 | 0 | | 0 |
| | 1029 PERS Trust (Other) | 58,700 | 58,700 | 58,700 | 0 | | 0 |
| | 1034 Teach Ret (Other) | 23,700 | 23,700 | 23,700 | 0 | | 0 |
| | 1042 Jud Retire (Other) | 600 | 600 | 600 | 0 | | 0 |
| | 1045 Nat Guard (Other) | 1,900 | 1,900 | 1,900 | 0 | | 0 |
| AP | Retirement and Benefits Identity and Security Governance (HD 1-40) | 749,400 | 749,400 | 749,400 | 0 | | 0 |
| | 1017 Group Ben (Other) | 277,700 | 277,700 | 277,700 | 0 | | 0 |
| | 1029 PERS Trust (Other) | 325,800 | 325,800 | 325,800 | 0 | | 0 |
| | 1034 Teach Ret (Other) | 131,800 | 131,800 | 131,800 | 0 | | 0 |
| | 1042 Jud Retire (Other) | 3,300 | 3,300 | 3,300 | 0 | | 0 |
| | 1045 Nat Guard (Other) | 10,800 | 10,800 | 10,800 | 0 | | 0 |
| AP | Retirement and Benefits Policy Automation (HD 1-40) | 880,000 | 880,000 | 880,000 | 0 | | 0 |
| | 1017 Group Ben (Other) | 325,800 | 325,800 | 325,800 | 0 | | 0 |
| | 1029 PERS Trust (Other) | 382,800 | 382,800 | 382,800 | 0 | | 0 |
| | 1034 Teach Ret (Other) | 154,800 | 154,800 | 154,800 | 0 | | 0 |
| | 1042 Jud Retire (Other) | 3,900 | 3,900 | 3,900 | 0 | | 0 |
| | 1045 Nat Guard (Other) | 12,700 | 12,700 | 12,700 | 0 | | 0 |

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|---|-------------------|-------------------|-------------------|-----------------------------------|-----------------------------------|
| Deferred Maintenance, Renewal, Repair and Equipment | | | | | |
| AL General Services Public Building Fund Buildings Deferred Maintenance (HD 1-40) | 6,250,000 | 6,250,000 | 6,250,000 | 0 | 0 |
| 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 General Services Non-Public Building Fund Deferred Maintenance (HD 31-32) | 767,000 | 767,000 | 767,000 | 0 | 0 |
| 1004 Gen Fund (UGF) | 767,000 | 767,000 | 767,000 | 0 | 0 |
| AL State of Alaska Telecommunications System (SATS) Deferred Maintenance, Year 4 of 5 (HD 1-40) | 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 |
| *** Agency Totals ***** | 49,975,870 | 47,475,870 | 47,375,870 | -2,600,000 -5.2 % | -100,000 -0.2 % |
| <u>Funding Summary</u> | | | | | |
| Unrestricted General (UGF) | 44,861,470 | 42,361,470 | 39,761,470 | -5,100,000 -11.4 % | -2,600,000 -6.1 % |
| Other State Funds (Other) | 5,114,400 | 5,114,400 | 7,614,400 | 2,500,000 48.9 % | 2,500,000 48.9 % |

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|---|---|-----------------|-----------------|-----------------|-----------------------------------|-----------------------------------|
| AP | Alaska Industrial Development and Export Authority - Ambler Mining District Access (HD 40) | 8,500,000 | 8,500,000 | 8,500,000 | 0 | 0 |
| | 1140 AIDEA Div (UGF) | 8,500,000 | 8,500,000 | 8,500,000 | 0 | 0 |
| AP | Alaska Industrial Development and Export Authority - Natural Gas Treatment and Distribution (HD 1-5) | 50,000,000 | 57,500,000 | 57,500,000 | 7,500,000 15.0 % | 0 |
| | 1004 Gen Fund (UGF) | 50,000,000 | 57,500,000 | 57,500,000 | 7,500,000 15.0 % | 0 |
| AP | Alaska Seafood Marketing Institute - Canned Salmon, Herring and Protein Powder Project (HD 1-40) | 0 | 0 | 300,000 | 300,000 >999 % | 300,000 >999 % |
| | 1201 CFEC Rcpts (DGF) | 0 | 0 | 300,000 | 300,000 >999 % | 300,000 >999 % |
| AP | Community Block Grants (HD 1-40) | 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 (HD 1-40) | 290,000 | 0 | 0 | -290,000 -100.0 % | 0 |
| | 1004 Gen Fund (UGF) | 290,000 | 0 | 0 | -290,000 -100.0 % | 0 |
| AP | Economic Development Marketing Initiative (HD 1-40) | 400,000 | 0 | 0 | -400,000 -100.0 % | 0 |
| | 1004 Gen Fund (UGF) | 400,000 | 0 | 0 | -400,000 -100.0 % | 0 |
| AP | Nutritional Alaskan Foods for Schools (HD 1-40) | 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 | Petersburg Borough Organizational Grant (HD 31-32) | 600,000 | 600,000 | 600,000 | 0 | 0 |
| | 1004 Gen Fund (UGF) | 600,000 | 600,000 | 600,000 | 0 | 0 |
| Alaska Energy Authority - Energy Generation Projects | | | | | | |
| AP | Bradley Lake Transmission Upgrade (HD 1-40) | 13,700,000 | 0 | 0 | -13,700,000 -100.0 % | 0 |
| | 1004 Gen Fund (UGF) | 13,700,000 | 0 | 0 | -13,700,000 -100.0 % | 0 |
| AP | Susitna-Watana Hydroelectric Project (HD 7-30) | 95,200,000 | 95,200,000 | 95,200,000 | 0 | 0 |
| | 1213 AHCC (UGF) | 95,200,000 | 95,200,000 | 95,200,000 | 0 | 0 |
| Alaska Energy Authority - Energy Programs | | | | | | |
| AP | Alternative Energy and Energy Efficiency Programs (HD 1-40) | 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 | Bulk Fuel Upgrades (HD 1-40) | 8,500,000 | 6,000,000 | 6,000,000 | -2,500,000 -29.4 % | 0 |
| | 1002 Fed Rcpts (Fed) | 2,000,000 | 2,000,000 | 2,000,000 | 0 | 0 |
| | 1004 Gen Fund (UGF) | 6,500,000 | 4,000,000 | 4,000,000 | -2,500,000 -38.5 % | 0 |
| AP | Electrical Emergencies Program (HD 1-40) | 330,000 | 0 | 0 | -330,000 -100.0 % | 0 |
| | 1004 Gen Fund (UGF) | 330,000 | 0 | 0 | -330,000 -100.0 % | 0 |
| AP | Energy Plan Implementation (HD 1-40) | 1,000,000 | 0 | 0 | -1,000,000 -100.0 % | 0 |
| | 1004 Gen Fund (UGF) | 1,000,000 | 0 | 0 | -1,000,000 -100.0 % | 0 |
| AP | Rural Conservation Block Grants (HD 1-40) | 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 | Rural Power Systems Upgrade (HD 1-40) | 12,600,000 | 10,800,000 | 10,800,000 | -1,800,000 -14.3 % | 0 |
| | 1002 Fed Rcpts (Fed) | 3,000,000 | 3,000,000 | 3,000,000 | 0 | 0 |
| | 1004 Gen Fund (UGF) | 9,600,000 | 7,800,000 | 7,800,000 | -1,800,000 -18.8 % | 0 |
| Alaska Energy Authority - Round VI Renewable Energy Project Grants (AS 42.45.045) | | | | | | |
| AP | Alaska Energy Authority - Renewable Energy Projects Round Six (HD 1-40) | 25,000,000 | 0 | 0 | -25,000,000 -100.0 % | 0 |
| | 1210 Ren Energy (DGF) | 25,000,000 | 0 | 0 | -25,000,000 -100.0 % | 0 |
| AL | Tenakee Springs DBA Tenakee Springs Electric Department - Indian River Hydroelectric Project Construction (HD 31-32) | 0 | 2,988,000 | 2,988,000 | 2,988,000 >999 % | 0 |
| | 1210 Ren Energy (DGF) | 0 | 2,988,000 | 2,988,000 | 2,988,000 >999 % | 0 |
| AL | Kokhanok Electric - High-penetration Wind Energy Project (HD 36) | 0 | 185,000 | 185,000 | 185,000 >999 % | 0 |
| | 1210 Ren Energy (DGF) | 0 | 185,000 | 185,000 | 185,000 >999 % | 0 |

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| Alaska Energy Authority - Round VI Renewable Energy Project Grants (AS 42.45.045) (continued) | | | | | | |
| AL | Lake and Peninsula Borough - Egegik Wind Feasibility Study (HD 37) | 0 | 60,000 | 60,000 | 60,000 >999 % | 0 |
| | 1210 Ren Energy (DGF) | 0 | 60,000 | 60,000 | 60,000 >999 % | 0 |
| AL | INN Electric Cooperative, Inc. - Tazimina Hydroelectric Project Capacity Increase (HD 36) | 0 | 160,000 | 160,000 | 160,000 >999 % | 0 |
| | 1210 Ren Energy (DGF) | 0 | 160,000 | 160,000 | 160,000 >999 % | 0 |
| AL | Inside Passage Electric Cooperative - Gartina Falls Hydroelectric Project (HD 34) | 0 | 6,694,000 | 6,694,000 | 6,694,000 >999 % | 0 |
| | 1210 Ren Energy (DGF) | 0 | 6,694,000 | 6,694,000 | 6,694,000 >999 % | 0 |
| AL | Mentasta Traditional Council - Community Facilities Woody Biomass Space Heating Project (HD 39) | 0 | 460,000 | 460,000 | 460,000 >999 % | 0 |
| | 1210 Ren Energy (DGF) | 0 | 460,000 | 460,000 | 460,000 >999 % | 0 |
| AL | Southwest Region School District - New Stuyahok Heat Recovery (HD 36) | 0 | 486,000 | 486,000 | 486,000 >999 % | 0 |
| | 1210 Ren Energy (DGF) | 0 | 486,000 | 486,000 | 486,000 >999 % | 0 |
| AL | G&K Electric Utility - Cold Bay Waste Heat Recovery Project (HD 37) | 0 | 30,000 | 30,000 | 30,000 >999 % | 0 |
| | 1210 Ren Energy (DGF) | 0 | 30,000 | 30,000 | 30,000 >999 % | 0 |
| AL | Alaska Village Electric Cooperative, Inc. - Stebbins Heat Recovery Project (HD 39) | 0 | 1,319,088 | 1,319,088 | 1,319,088 >999 % | 0 |
| | 1210 Ren Energy (DGF) | 0 | 1,319,088 | 1,319,088 | 1,319,088 >999 % | 0 |
| AL | Galena - Community Wood Heat Project (HD 39) | 0 | 317,788 | 317,788 | 317,788 >999 % | 0 |
| | 1210 Ren Energy (DGF) | 0 | 317,788 | 317,788 | 317,788 >999 % | 0 |
| AL | Pedro Bay Village Council - Knutson Creek Hydroelectric Project Design and Permitting (HD 36) | 0 | 290,000 | 290,000 | 290,000 >999 % | 0 |
| | 1210 Ren Energy (DGF) | 0 | 290,000 | 290,000 | 290,000 >999 % | 0 |
| AL | Noorvik - Heat Recovery for the Water Treatment Plant (HD 40) | 0 | 985,805 | 985,805 | 985,805 >999 % | 0 |
| | 1210 Ren Energy (DGF) | 0 | 985,805 | 985,805 | 985,805 >999 % | 0 |
| AL | Native Village of Kwinhagak - Heat Recovery for the Water Treatment Plant and Washeteria (HD 37) | 0 | 668,350 | 668,350 | 668,350 >999 % | 0 |
| | 1210 Ren Energy (DGF) | 0 | 668,350 | 668,350 | 668,350 >999 % | 0 |
| AL | Lake and Peninsula Borough - Levelock Wind Reconnaissance Study (HD 37) | 0 | 10,000 | 10,000 | 10,000 >999 % | 0 |
| | 1210 Ren Energy (DGF) | 0 | 10,000 | 10,000 | 10,000 >999 % | 0 |
| AL | Alaska Power Company - Eagle Solar Array Project (HD 39) | 0 | 132,600 | 132,600 | 132,600 >999 % | 0 |
| | 1210 Ren Energy (DGF) | 0 | 132,600 | 132,600 | 132,600 >999 % | 0 |
| AL | Savoonga - Heat Recovery System - Power Plant to Water Plant (HD 39) | 0 | 425,701 | 425,701 | 425,701 >999 % | 0 |
| | 1210 Ren Energy (DGF) | 0 | 425,701 | 425,701 | 425,701 >999 % | 0 |
| AL | Marshall - Heat Recovery for the Water Treatment Plant & Community Store (HD 38) | 0 | 183,200 | 183,200 | 183,200 >999 % | 0 |
| | 1210 Ren Energy (DGF) | 0 | 183,200 | 183,200 | 183,200 >999 % | 0 |
| AL | Atmautluak Traditional Council - Atmautluak Washeteria Heat Recovery Project (HD 36) | 0 | 350,000 | 350,000 | 350,000 >999 % | 0 |
| | 1210 Ren Energy (DGF) | 0 | 350,000 | 350,000 | 350,000 >999 % | 0 |
| AL | King Cove - Waterfall Creek Hydroelectric Project (HD 37) | 0 | 2,600,000 | 2,600,000 | 2,600,000 >999 % | 0 |
| | 1210 Ren Energy (DGF) | 0 | 2,600,000 | 2,600,000 | 2,600,000 >999 % | 0 |
| AL | Sitka - Blue Lake Hydroelectric Expansion Project (HD 34) | 0 | 4,000,000 | 4,000,000 | 4,000,000 >999 % | 0 |
| | 1210 Ren Energy (DGF) | 0 | 4,000,000 | 4,000,000 | 4,000,000 >999 % | 0 |
| AL | Interior Regional Housing Authority - Biomass Feasibility Studies in Public Facilities, Interior Region 1 (HD 38-39) | 0 | 168,959 | 168,959 | 168,959 >999 % | 0 |
| | 1210 Ren Energy (DGF) | 0 | 168,959 | 168,959 | 168,959 >999 % | 0 |

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| Alaska Energy Authority - Round VI Renewable Energy Project Grants (AS 42.45.045) (continued) | | | | | | |
| AL | Alaska Power & Telephone Company - Upper Tanana Biomass CHP Project 1 (HD 38) | 0 | 400,000 | 400,000 | 400,000 >999 % | 0 |
| | 1210 Ren Energy (DGF) | 0 | 400,000 | 400,000 | 400,000 >999 % | 0 |
| AL | Copper Valley Electric Association, Inc. - Allison Creek Project 2 (HD 6) | 0 | 2,085,509 | 2,085,509 | 2,085,509 >999 % | 0 |
| | 1210 Ren Energy (DGF) | 0 | 2,085,509 | 2,085,509 | 2,085,509 >999 % | 0 |
| Grants to Municipalities (AS 37.05.315) | | | | | | |
| AP | Adak - Streetlights and City Hall Exterior Lighting (HD 37) | 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 | Akiok - Water and Sewer Critical Repairs (HD 35) | 0 | 325,000 | 955,000 | 955,000 >999 % | 630,000 193.8 % |
| | 1004 Gen Fund (UGF) | 0 | 325,000 | 955,000 | 955,000 >999 % | 630,000 193.8 % |
| AP | Anchorage - 27th Avenue Pedestrian Safety - Minnesota Drive to Blueberry St (HD 11-27) | 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 | Anchorage - 78th Avenue Upgrade/ Jewel Lake Road to Blackberry Street (HD 11-27) | 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 | Anchorage - Autumn Park Estates/Spring Acres Subdivision Repairs and Drainage (HD 11-27) | 0 | 0 | 225,000 | 225,000 >999 % | 225,000 >999 % |
| | 1004 Gen Fund (UGF) | 0 | 0 | 225,000 | 225,000 >999 % | 225,000 >999 % |
| AP | Anchorage - Brentwood Drive/ 79th Avenue Area Drainage (HD 11-27) | 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 | Anchorage - Campbell Creek Stormwater Mitigation (HD 11-27) | 0 | 200,000 | 340,000 | 340,000 >999 % | 140,000 70.0 % |
| | 1004 Gen Fund (UGF) | 0 | 200,000 | 340,000 | 340,000 >999 % | 140,000 70.0 % |
| AP | Anchorage - Campbell Creek Trail Surface and Safety Improvements (HD 11-27) | 0 | 160,000 | 160,000 | 160,000 >999 % | 0 |
| | 1004 Gen Fund (UGF) | 0 | 160,000 | 160,000 | 160,000 >999 % | 0 |
| AP | Anchorage - CBERRRSA Sand Storage Building Phase II (HD 11-27) | 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 - Chugiak Pedestrian Facility (HD 7-11) | 0 | 0 | 600,000 | 600,000 >999 % | 600,000 >999 % |
| | 1004 Gen Fund (UGF) | 0 | 0 | 600,000 | 600,000 >999 % | 600,000 >999 % |
| AP | Anchorage - Chugiak Volunteer Fire Department Engine Replacement (HD 7-11) | 0 | 450,000 | 450,000 | 450,000 >999 % | 0 |
| | 1004 Gen Fund (UGF) | 0 | 450,000 | 450,000 | 450,000 >999 % | 0 |
| AP | Anchorage - Chugiak-Eagle River Library Materials and Technology (HD 11-27) | 0 | 0 | 40,000 | 40,000 >999 % | 40,000 >999 % |
| | 1004 Gen Fund (UGF) | 0 | 0 | 40,000 | 40,000 >999 % | 40,000 >999 % |
| AP | Anchorage - Design Upgrades to Yosemite Drive (HD 11-27) | 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 - Eagle Academy Science Equipment (HD 11-27) | 0 | 0 | 1,100 | 1,100 >999 % | 1,100 >999 % |
| | 1004 Gen Fund (UGF) | 0 | 0 | 1,100 | 1,100 >999 % | 1,100 >999 % |
| AP | Anchorage - Eagle Academy Technology Upgrades (HD 11-27) | 0 | 0 | 40,000 | 40,000 >999 % | 40,000 >999 % |
| | 1004 Gen Fund (UGF) | 0 | 0 | 40,000 | 40,000 >999 % | 40,000 >999 % |
| AP | Anchorage - Eagle River/Chugiak Road and Drainage Rehabilitation (HD 11-27) | 0 | 1,400,000 | 1,400,000 | 1,400,000 >999 % | 0 |
| | 1004 Gen Fund (UGF) | 0 | 1,400,000 | 1,400,000 | 1,400,000 >999 % | 0 |
| AP | Anchorage - East Anchorage Community Town Square Park Planning (HD 11-27) | 0 | 0 | 500,000 | 500,000 >999 % | 500,000 >999 % |
| | 1004 Gen Fund (UGF) | 0 | 0 | 500,000 | 500,000 >999 % | 500,000 >999 % |

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| Grants to Municipalities (AS 37.05.315) (continued) | | | | | | |
| AP | Anchorage - Fairview Recreation Center Safety Upgrades (HD 11-27) | 0 | 398,000 | 398,000 | 398,000 >999 % | 0 |
| | 1004 Gen Fund (UGF) | 0 | 398,000 | 398,000 | 398,000 >999 % | 0 |
| AP | Anchorage - Fire Department Emergency Communication and Data Systems Upgrade (HD 11-27) | 0 | 500,000 | 750,000 | 750,000 >999 % | 250,000 50.0 % |
| | 1004 Gen Fund (UGF) | 0 | 500,000 | 750,000 | 750,000 >999 % | 250,000 50.0 % |
| AP | Anchorage - Fire Department Wildland Fire Apparatus Replacement (HD 11-27) | 0 | 350,000 | 350,000 | 350,000 >999 % | 0 |
| | 1004 Gen Fund (UGF) | 0 | 350,000 | 350,000 | 350,000 >999 % | 0 |
| AP | Anchorage - Girdwood Road Service Area Road and Drainage Rehabilitation (HD 11-27) | 0 | 250,000 | 250,000 | 250,000 >999 % | 0 |
| | 1004 Gen Fund (UGF) | 0 | 250,000 | 250,000 | 250,000 >999 % | 0 |
| AP | Anchorage - Girdwood Volunteer Fire Department Station 41 Renovation (HD 11-27) | 0 | 5,750,000 | 5,750,000 | 5,750,000 >999 % | 0 |
| | 1004 Gen Fund (UGF) | 0 | 5,750,000 | 5,750,000 | 5,750,000 >999 % | 0 |
| AP | Anchorage - Hightower Road Upgrade Alyeska Highway to Community Center (HD 11-27) | 0 | 0 | 1,300,000 | 1,300,000 >999 % | 1,300,000 >999 % |
| | 1004 Gen Fund (UGF) | 0 | 0 | 1,300,000 | 1,300,000 >999 % | 1,300,000 >999 % |
| AP | Anchorage - Intersection Safety and Congestion Relief Matching Program (HD 11-27) | 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 | Anchorage - Laviento Drive Extension/Reconstruction - King Street to 87th Avenue (HD 11-27) | 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 | Anchorage - Little Tree Drive/ 53rd Avenue Sidewalk - 56th Avenue to Trena Street (HD 11-27) | 0 | 600,000 | 600,000 | 600,000 >999 % | 0 |
| | 1004 Gen Fund (UGF) | 0 | 600,000 | 600,000 | 600,000 >999 % | 0 |
| AP | Anchorage - Mountain View Drive Pedestrian Lighting Improvements - Taylor Street to Boniface Parkway (HD 11-27) | 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 - Muldoon Library Materials and Technology (HD 11-27) | 0 | 0 | 40,000 | 40,000 >999 % | 40,000 >999 % |
| | 1004 Gen Fund (UGF) | 0 | 0 | 40,000 | 40,000 >999 % | 40,000 >999 % |
| AP | Anchorage - Nunaka Valley Area Street and Pedestrian Upgrades (HD 11-27) | 0 | 800,000 | 800,000 | 800,000 >999 % | 0 |
| | 1004 Gen Fund (UGF) | 0 | 800,000 | 800,000 | 800,000 >999 % | 0 |
| AP | Anchorage - Oceanview Streetlight Conversion (HD 11-27) | 0 | 287,500 | 287,500 | 287,500 >999 % | 0 |
| | 1004 Gen Fund (UGF) | 0 | 287,500 | 287,500 | 287,500 >999 % | 0 |
| AP | Anchorage - Pavement Rehab Matching Program (50/50 Local Match) (HD 11-27) | 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 - Pioneer Drive Upgrade Muldoon Road to Resurrection Drive (HD 11-27) | 0 | 2,400,000 | 2,400,000 | 2,400,000 >999 % | 0 |
| | 1004 Gen Fund (UGF) | 0 | 2,400,000 | 2,400,000 | 2,400,000 >999 % | 0 |
| AP | Anchorage - Project 80's Deferred and Critical Maintenance (HD 11-27) | 0 | 28,325,000 | 37,000,000 | 37,000,000 >999 % | 8,675,000 30.6 % |
| | 1004 Gen Fund (UGF) | 0 | 28,325,000 | 37,000,000 | 37,000,000 >999 % | 8,675,000 30.6 % |
| AP | Anchorage - Senate District F Residential Pavement Rehabilitation (HD 11-27) | 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 - Senate District G Residential Pavement Rehabilitation (HD 11-27) | 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 |

2013 Legislature - Capital Budget Project Detail by Agency - House Structure

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

Agency: Department of Commerce, Community and Economic Development

| | | [1] GovTotal | [2] SenTotal | [3] HCSTotal | [3] - [1] GovTotal to HCSTotal | [3] - [2] SenTotal to HCSTotal |
|---|---|-----------------|-----------------|-----------------|-----------------------------------|-----------------------------------|
| Grants to Municipalities (AS 37.05.315) (continued) | | | | | | |
| AP | Anchorage - Senate District H Residential Pavement Rehabilitation (HD 11-27) | 0 | 640,000 | 0 | 0 | -640,000 -100.0 % |
| | 1004 Gen Fund (UGF) | 0 | 640,000 | 0 | 0 | -640,000 -100.0 % |
| AP | Anchorage - Senate District I Residential Pavement Rehabilitation (HD 11-27) | 0 | 602,000 | 602,000 | 602,000 >999 % | 0 |
| | 1004 Gen Fund (UGF) | 0 | 602,000 | 602,000 | 602,000 >999 % | 0 |
| AP | Anchorage - Senate District J Residential Pavement Rehabilitation (HD 11-27) | 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 - Senate District K Residential Pavement Rehabilitation (HD 11-27) | 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 - Senate District L Residential Pavement Rehabilitation (HD 11-27) | 0 | 1,000,000 | 1,500,000 | 1,500,000 >999 % | 500,000 50.0 % |
| | 1004 Gen Fund (UGF) | 0 | 1,000,000 | 1,500,000 | 1,500,000 >999 % | 500,000 50.0 % |
| AP | Anchorage - Senate District M Residential Pavement Rehabilitation (HD 11-27) | 0 | 1,000,000 | 2,000,000 | 2,000,000 >999 % | 1,000,000 100.0 % |
| | 1004 Gen Fund (UGF) | 0 | 1,000,000 | 2,000,000 | 2,000,000 >999 % | 1,000,000 100.0 % |
| AP | Anchorage - Southcentral Law Enforcement Tactical Range/Construction (HD 11-27) | 0 | 5,000,000 | 5,400,000 | 5,400,000 >999 % | 400,000 8.0 % |
| | 1004 Gen Fund (UGF) | 0 | 5,000,000 | 5,400,000 | 5,400,000 >999 % | 400,000 8.0 % |
| AP | Anchorage - Sylvan Drive Improvements (HD 11-27) | 0 | 0 | 1,500,000 | 1,500,000 >999 % | 1,500,000 >999 % |
| | 1197 AK Cap Fnd (DGF) | 0 | 0 | 1,500,000 | 1,500,000 >999 % | 1,500,000 >999 % |
| AP | Anchorage - Toilsome Hill Drive/Glen Alps Road, Canyon Road Improvements Phase II (HD 11-27) | 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 - U-Med District Northern Access (HD 11-27) | 0 | 0 | 20,000,000 | 20,000,000 >999 % | 20,000,000 >999 % |
| | 1004 Gen Fund (UGF) | 0 | 0 | 20,000,000 | 20,000,000 >999 % | 20,000,000 >999 % |
| AP | Barrow - Volunteer Search and Rescue Building Renovations (HD 40) | 0 | 286,501 | 286,501 | 286,501 >999 % | 0 |
| | 1004 Gen Fund (UGF) | 0 | 286,501 | 286,501 | 286,501 >999 % | 0 |
| AP | Bethel - Sewer and Water Project Institutional Corridor (HD 37) | 0 | 7,500,000 | 7,000,000 | 7,000,000 >999 % | -500,000 -6.7 % |
| | 1004 Gen Fund (UGF) | 0 | 7,500,000 | 7,000,000 | 7,000,000 >999 % | -500,000 -6.7 % |
| AP | Cordova - Community Center Construction Completion (HD 35) | 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 | Delta Junction - LED Lighting Upgrades (HD 6) | 0 | 97,500 | 97,500 | 97,500 >999 % | 0 |
| | 1004 Gen Fund (UGF) | 0 | 97,500 | 97,500 | 97,500 >999 % | 0 |
| AP | Delta Junction - Mid-Sized Plow Truck with Sander (HD 6) | 0 | 175,000 | 175,000 | 175,000 >999 % | 0 |
| | 1004 Gen Fund (UGF) | 0 | 175,000 | 175,000 | 175,000 >999 % | 0 |
| AP | Dillingham - E911 Critical System Upgrades (HD 36) | 0 | 200,000 | 200,000 | 200,000 >999 % | 0 |
| | 1004 Gen Fund (UGF) | 0 | 200,000 | 200,000 | 200,000 >999 % | 0 |
| AP | Dillingham - Landfill Regulatory Compliance Improvements (HD 36) | 0 | 0 | 1,900,000 | 1,900,000 >999 % | 1,900,000 >999 % |
| | 1004 Gen Fund (UGF) | 0 | 0 | 1,900,000 | 1,900,000 >999 % | 1,900,000 >999 % |
| AP | Etim - Community Fire Response and Protection (HD 39) | 0 | 1,243,000 | 1,243,000 | 1,243,000 >999 % | 0 |
| | 1004 Gen Fund (UGF) | 0 | 1,243,000 | 1,243,000 | 1,243,000 >999 % | 0 |
| AP | Fairbanks - Heavy Duty Rescue Apparatus (HD 1-5) | 0 | 625,000 | 625,000 | 625,000 >999 % | 0 |
| | 1004 Gen Fund (UGF) | 0 | 625,000 | 625,000 | 625,000 >999 % | 0 |
| AP | Fairbanks - Local Road Improvements (HD 1-5) | 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 |

2013 Legislature - Capital Budget Project Detail by Agency - House Structure

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

Agency: Department of Commerce, Community and Economic Development

| | | [1] GovTotal | [2] SenTotal | [3] HCSTotal | [3] - [1] GovTotal to HCSTotal | [3] - [2] SenTotal to HCSTotal |
|---|---|-----------------|-----------------|-----------------|-----------------------------------|-----------------------------------|
| Grants to Municipalities (AS 37.05.315) (continued) | | | | | | |
| AP | Fairbanks North Star Borough - Arctic Light Elementary School Security Systems (HD 1-5) | 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 | Fairbanks North Star Borough - Badger Road Elementary School Security Systems (HD 1-5) | 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 | Fairbanks North Star Borough - Big Dipper PA and Sound System Improvements (HD 1-5) | 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 | Fairbanks North Star Borough - Chinook Charter School Classroom Digital Technology Upgrade (HD 1-5) | 0 | 17,000 | 17,000 | 17,000 >999 % | 0 |
| | 1004 Gen Fund (UGF) | 0 | 17,000 | 17,000 | 17,000 >999 % | 0 |
| AP | Fairbanks North Star Borough - Hutchison High School Classroom and Vocational Technology Upgrade (HD 1-5) | 0 | 0 | 35,000 | 35,000 >999 % | 35,000 >999 % |
| | 1004 Gen Fund (UGF) | 0 | 0 | 35,000 | 35,000 >999 % | 35,000 >999 % |
| AP | Fairbanks North Star Borough - Ladd Elementary School Security Systems (HD 1-5) | 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 | Fairbanks North Star Borough - Ticasuk Brown Elementary School Security Systems (HD 1-5) | 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 | Fairbanks North Star Borough - Weller Elementary School Parking Lot Safety Upgrade (HD 1-5) | 0 | 0 | 821,100 | 821,100 >999 % | 821,100 >999 % |
| | 1004 Gen Fund (UGF) | 0 | 0 | 821,100 | 821,100 >999 % | 821,100 >999 % |
| AP | Gustavus - Public Use Restroom Construction (HD 31-32) | 0 | 73,000 | 73,000 | 73,000 >999 % | 0 |
| | 1004 Gen Fund (UGF) | 0 | 73,000 | 73,000 | 73,000 >999 % | 0 |
| AP | Houston - Cheri Lake Drive Improvements (HD 7-11) | 0 | 623,253 | 623,253 | 623,253 >999 % | 0 |
| | 1004 Gen Fund (UGF) | 0 | 623,253 | 623,253 | 623,253 >999 % | 0 |
| AP | Houston - Community Impact Assessment (HD 7-11) | 0 | 350,000 | 350,000 | 350,000 >999 % | 0 |
| | 1004 Gen Fund (UGF) | 0 | 350,000 | 350,000 | 350,000 >999 % | 0 |
| AP | Houston - Fire Training Facility (HD 7-11) | 0 | 0 | 25,000 | 25,000 >999 % | 25,000 >999 % |
| | 1004 Gen Fund (UGF) | 0 | 0 | 25,000 | 25,000 >999 % | 25,000 >999 % |
| AP | Houston - School Bus Routes Rehabilitation and Improvements (HD 7-11) | 0 | 450,000 | 450,000 | 450,000 >999 % | 0 |
| | 1004 Gen Fund (UGF) | 0 | 450,000 | 450,000 | 450,000 >999 % | 0 |
| AP | Hughes - Moose Loop Subdivision Electrical Distribution Lines Project (HD 39) | 0 | 102,596 | 102,596 | 102,596 >999 % | 0 |
| | 1004 Gen Fund (UGF) | 0 | 102,596 | 102,596 | 102,596 >999 % | 0 |
| AP | Juneau - Airport Snow Removal Equipment Facility (HD 31-32) | 0 | 3,000,000 | 3,000,000 | 3,000,000 >999 % | 0 |
| | 1197 AK Cap Fnd (DGF) | 0 | 3,000,000 | 3,000,000 | 3,000,000 >999 % | 0 |
| AP | Juneau - Phase III Don Statter Harbor New Haul Out Facility (HD 31-32) | 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 | Juneau - School District Curricular Materials (HD 31-32) | 0 | 0 | 57,300 | 57,300 >999 % | 57,300 >999 % |
| | 1004 Gen Fund (UGF) | 0 | 0 | 57,300 | 57,300 >999 % | 57,300 >999 % |
| AP | Juneau - Thermal Imaging Cameras for Capital City Fire and Rescue (HD 31-32) | 0 | 0 | 35,000 | 35,000 >999 % | 35,000 >999 % |
| | 1004 Gen Fund (UGF) | 0 | 0 | 35,000 | 35,000 >999 % | 35,000 >999 % |
| AP | Kenai - Fire/ Rescue Boat (HD 28-30) | 0 | 0 | 90,000 | 90,000 >999 % | 90,000 >999 % |
| | 1004 Gen Fund (UGF) | 0 | 0 | 90,000 | 90,000 >999 % | 90,000 >999 % |
| AP | Kenai - Public Safety Building Upgrades (HD 28-30) | 0 | 0 | 110,000 | 110,000 >999 % | 110,000 >999 % |
| | 1004 Gen Fund (UGF) | 0 | 0 | 110,000 | 110,000 >999 % | 110,000 >999 % |

2013 Legislature - Capital Budget Project Detail by Agency - House Structure

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

Agency: Department of Commerce, Community and Economic Development

| | | [1] GovTotal | [2] SenTotal | [3] HCSTotal | [3] - [1] GovTotal to HCSTotal | [3] - [2] SenTotal to HCSTotal | |
|---|---|-----------------|-----------------|-----------------|-----------------------------------|-----------------------------------|---------------------|
| Grants to Municipalities (AS 37.05.315) (continued) | | | | | | | |
| AP | Kenai - State Personal Use Fishery Capital Improvements (HD 28-30) | 0 | 0 | 150,000 | 150,000 | >999 % | 150,000 >999 % |
| | 1004 Gen Fund (UGF) | 0 | 0 | 150,000 | 150,000 | >999 % | 150,000 >999 % |
| AP | Kenai - Water Storage Reservoir Construction (HD 28-30) | 0 | 2,500,000 | 2,500,000 | 2,500,000 | >999 % | 0 |
| | 1004 Gen Fund (UGF) | 0 | 2,500,000 | 0 | 0 | | -2,500,000 -100.0 % |
| | 1197 AK Cap Fnd (DGF) | 0 | 0 | 2,500,000 | 2,500,000 | >999 % | 2,500,000 >999 % |
| AP | Kenai Peninsula Borough - Anchor Point Fire and Emergency Medical Service Area Sewer System Replacement (HD 28-30) | 0 | 50,000 | 50,000 | 50,000 | >999 % | 0 |
| | 1004 Gen Fund (UGF) | 0 | 50,000 | 50,000 | 50,000 | >999 % | 0 |
| AP | Kenai Peninsula Borough - Central Peninsula Landfill Leachate Thermal Evaporation Unit (HD 28-30) | 0 | 3,472,619 | 3,472,619 | 3,472,619 | >999 % | 0 |
| | 1004 Gen Fund (UGF) | 0 | 3,472,619 | 3,472,619 | 3,472,619 | >999 % | 0 |
| AP | Kenai Peninsula Borough - Homer and Soldotna High Schools Artificial Turf Field (HD 28-30) | 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 | Kenai Peninsula Borough - Road Projects (HD 28-30) | 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 | Kenai Peninsula Borough - Seward Bear Creek Flood Mitigation (HD 28-30) | 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 | Ketchikan - Medical Center Addition and Alterations Phase I (HD 33) | 0 | 10,000,000 | 15,000,000 | 15,000,000 | >999 % | 5,000,000 50.0 % |
| | 1197 AK Cap Fnd (DGF) | 0 | 10,000,000 | 15,000,000 | 15,000,000 | >999 % | 5,000,000 50.0 % |
| AP | Kodiak - Monashka Pumphouse Upgrades (HD 35) | 0 | 500,000 | 500,000 | 500,000 | >999 % | 0 |
| | 1004 Gen Fund (UGF) | 0 | 500,000 | 500,000 | 500,000 | >999 % | 0 |
| AP | Kodiak Island Borough - Landfill Leachate Treatment Plant & Related Phase III Improvements (HD 35) | 0 | 4,529,000 | 4,529,000 | 4,529,000 | >999 % | 0 |
| | 1004 Gen Fund (UGF) | 0 | 4,529,000 | 4,529,000 | 4,529,000 | >999 % | 0 |
| AP | Koyukuk - Heavy Equipment (HD 39) | 0 | 250,000 | 250,000 | 250,000 | >999 % | 0 |
| | 1004 Gen Fund (UGF) | 0 | 250,000 | 250,000 | 250,000 | >999 % | 0 |
| AP | Kwethluk - Aerial Photography Mapping (HD 36) | 0 | 23,435 | 23,435 | 23,435 | >999 % | 0 |
| | 1004 Gen Fund (UGF) | 0 | 23,435 | 23,435 | 23,435 | >999 % | 0 |
| AP | Matanuska-Susitna Borough - Academy Charter Classroom Expansion and Library Funding (HD 7-11) | 0 | 0 | 45,000 | 45,000 | >999 % | 45,000 >999 % |
| | 1004 Gen Fund (UGF) | 0 | 0 | 45,000 | 45,000 | >999 % | 45,000 >999 % |
| AP | Matanuska-Susitna Borough - American Charter Academy STEM Equipment and Materials (HD 7-11) | 0 | 0 | 35,000 | 35,000 | >999 % | 35,000 >999 % |
| | 1004 Gen Fund (UGF) | 0 | 0 | 35,000 | 35,000 | >999 % | 35,000 >999 % |
| AP | Matanuska-Susitna Borough - Big Lake Elementary School Digital Literacy and Story Telling (HD 7-11) | 0 | 0 | 6,300 | 6,300 | >999 % | 6,300 >999 % |
| | 1004 Gen Fund (UGF) | 0 | 0 | 6,300 | 6,300 | >999 % | 6,300 >999 % |
| AP | Matanuska-Susitna Borough - Big Lake Elementary School Indoor Physical Education Equipment (HD 7-11) | 0 | 0 | 5,000 | 5,000 | >999 % | 5,000 >999 % |
| | 1140 AIDEA Div (UGF) | 0 | 0 | 5,000 | 5,000 | >999 % | 5,000 >999 % |
| AP | Matanuska-Susitna Borough - Bogard Road Extension East (HD 7-11) | 0 | 8,200,000 | 8,200,000 | 8,200,000 | >999 % | 0 |
| | 1004 Gen Fund (UGF) | 0 | 8,200,000 | 8,200,000 | 8,200,000 | >999 % | 0 |
| AP | Matanuska-Susitna Borough - Butte Elementary School Portable Labs/ iPads (HD 7-11) | 0 | 0 | 35,000 | 35,000 | >999 % | 35,000 >999 % |
| | 1004 Gen Fund (UGF) | 0 | 0 | 35,000 | 35,000 | >999 % | 35,000 >999 % |
| AP | Matanuska-Susitna Borough - Butte Elementary School Sidewalks (HD 7-11) | 0 | 0 | 40,000 | 40,000 | >999 % | 40,000 >999 % |
| | 1004 Gen Fund (UGF) | 0 | 0 | 40,000 | 40,000 | >999 % | 40,000 >999 % |

2013 Legislature - Capital Budget Project Detail by Agency - House Structure

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

Agency: Department of Commerce, Community and Economic Development

| | | [1] GovTotal | [2] SenTotal | [3] HCSTotal | [3] - [1] GovTotal to HCSTotal | [3] - [2] SenTotal to HCSTotal |
|---|--|-----------------|-----------------|-----------------|-----------------------------------|-----------------------------------|
| Grants to Municipalities (AS 37.05.315) (continued) | | | | | | |
| AP | Matanuska-Susitna Borough - Caswell Lakes Fire Station 13-1 (HD 7-11) | 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 | Matanuska-Susitna Borough - Convention and Visitors Bureau Gateway Center Project (HD 7-11) | 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 | Matanuska-Susitna Borough - Cottonwood Creek Elementary School Outdoor Signage (HD 7-11) | 0 | 0 | 35,000 | 35,000 >999 % | 35,000 >999 % |
| | 1004 Gen Fund (UGF) | 0 | 0 | 35,000 | 35,000 >999 % | 35,000 >999 % |
| AP | Matanuska-Susitna Borough - Fisheries and Fish Protection (HD 7-11) | 0 | 1,500,000 | 2,500,000 | 2,500,000 >999 % | 1,000,000 66.7 % |
| | 1004 Gen Fund (UGF) | 0 | 1,500,000 | 2,500,000 | 2,500,000 >999 % | 1,000,000 66.7 % |
| AP | Matanuska-Susitna Borough - Fronteras Charter School Rural Development Application Costs (HD 7-11) | 0 | 0 | 150,000 | 150,000 >999 % | 150,000 >999 % |
| | 1004 Gen Fund (UGF) | 0 | 0 | 150,000 | 150,000 >999 % | 150,000 >999 % |
| AP | Matanuska-Susitna Borough - Glacier View School Van (HD 7-11) | 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 - Goose Bay Elementary Library & Technology Upgrade (HD 7-11) | 0 | 0 | 5,000 | 5,000 >999 % | 5,000 >999 % |
| | 1004 Gen Fund (UGF) | 0 | 0 | 5,000 | 5,000 >999 % | 5,000 >999 % |
| AP | Matanuska-Susitna Borough - Knik Elementary School Library & Technology Upgrade (HD 7-11) | 0 | 0 | 5,000 | 5,000 >999 % | 5,000 >999 % |
| | 1004 Gen Fund (UGF) | 0 | 0 | 5,000 | 5,000 >999 % | 5,000 >999 % |
| AP | Matanuska-Susitna Borough - Meadow Lakes Elementary School Library & Technology Upgrades (HD 7-11) | 0 | 0 | 5,000 | 5,000 >999 % | 5,000 >999 % |
| | 1004 Gen Fund (UGF) | 0 | 0 | 5,000 | 5,000 >999 % | 5,000 >999 % |
| AP | Matanuska-Susitna Borough - Meadow Lakes RSA 27 North Gunflint Trail Upgrade (HD 7-11) | 0 | 0 | 150,000 | 150,000 >999 % | 150,000 >999 % |
| | 1004 Gen Fund (UGF) | 0 | 0 | 150,000 | 150,000 >999 % | 150,000 >999 % |
| AP | Matanuska-Susitna Borough - Michelle Drive and Gina Circle Reconstruction (HD 7-11) | 0 | 160,000 | 160,000 | 160,000 >999 % | 0 |
| | 1004 Gen Fund (UGF) | 0 | 160,000 | 160,000 | 160,000 >999 % | 0 |
| AP | Matanuska-Susitna Borough - Midnight Sun Family Learning Crisis Preparedness (HD 7-11) | 0 | 0 | 25,000 | 25,000 >999 % | 25,000 >999 % |
| | 1004 Gen Fund (UGF) | 0 | 0 | 25,000 | 25,000 >999 % | 25,000 >999 % |
| AP | Matanuska-Susitna Borough - Palmer High School Swim Dive Team Scoreboard (HD 7-11) | 0 | 0 | 40,000 | 40,000 >999 % | 40,000 >999 % |
| | 1004 Gen Fund (UGF) | 0 | 0 | 40,000 | 40,000 >999 % | 40,000 >999 % |
| AP | Matanuska-Susitna Borough - Permanent Emergency Operations Center Planning (HD 7-11) | 0 | 0 | 300,000 | 300,000 >999 % | 300,000 >999 % |
| | 1004 Gen Fund (UGF) | 0 | 0 | 300,000 | 300,000 >999 % | 300,000 >999 % |
| AP | Matanuska-Susitna Borough - Port MacKenzie Cathodic Protection (HD 7-11) | 0 | 0 | 2,500,000 | 2,500,000 >999 % | 2,500,000 >999 % |
| | 1004 Gen Fund (UGF) | 0 | 0 | 2,500,000 | 2,500,000 >999 % | 2,500,000 >999 % |
| AP | Matanuska-Susitna Borough - Rail Extension to Port MacKenzie (HD 7-11) | 0 | 25,000,000 | 25,000,000 | 25,000,000 >999 % | 0 |
| | 1197 AK Cap Fnd (DGF) | 0 | 25,000,000 | 25,000,000 | 25,000,000 >999 % | 0 |
| AP | Matanuska-Susitna Borough - River Management (HD 7-11) | 0 | 0 | 2,500,000 | 2,500,000 >999 % | 2,500,000 >999 % |
| | 1004 Gen Fund (UGF) | 0 | 0 | 2,500,000 | 2,500,000 >999 % | 2,500,000 >999 % |
| AP | Matanuska-Susitna Borough - School District Alaska Middle College School (HD 7-11) | 0 | 0 | 750,000 | 750,000 >999 % | 750,000 >999 % |
| | 1004 Gen Fund (UGF) | 0 | 0 | 750,000 | 750,000 >999 % | 750,000 >999 % |

2013 Legislature - Capital Budget Project Detail by Agency - House Structure

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

Agency: Department of Commerce, Community and Economic Development

| | | [1] GovTotal | [2] SenTotal | [3] HCSTotal | [3] - [1] GovTotal to HCSTotal | [3] - [2] SenTotal to HCSTotal |
|---|---|-----------------|-----------------|-----------------|-----------------------------------|-----------------------------------|
| Grants to Municipalities (AS 37.05.315) (continued) | | | | | | |
| AP | Matanuska-Susitna Borough - School District Cyber Centers (HD 7-11) | 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 | Matanuska-Susitna Borough - School District Preschool Program (HD 7-11) | 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 | Matanuska-Susitna Borough - School District STEM Initiative (HD 7-11) | 0 | 0 | 750,000 | 750,000 >999 % | 750,000 >999 % |
| | 1004 Gen Fund (UGF) | 0 | 0 | 750,000 | 750,000 >999 % | 750,000 >999 % |
| AP | Matanuska-Susitna Borough - Self-Contained Breathing Apparatus Upgrade (HD 7-11) | 0 | 40,000 | 140,000 | 140,000 >999 % | 100,000 250.0 % |
| | 1004 Gen Fund (UGF) | 0 | 40,000 | 140,000 | 140,000 >999 % | 100,000 250.0 % |
| AP | Matanuska-Susitna Borough - Shushana Drive Improvements (HD 7-11) | 0 | 75,000 | 75,000 | 75,000 >999 % | 0 |
| | 1004 Gen Fund (UGF) | 0 | 75,000 | 75,000 | 75,000 >999 % | 0 |
| AP | Matanuska-Susitna Borough - Sitze Road Drainage Improvements (HD 7-11) | 0 | 125,000 | 125,000 | 125,000 >999 % | 0 |
| | 1004 Gen Fund (UGF) | 0 | 125,000 | 125,000 | 125,000 >999 % | 0 |
| AP | Matanuska-Susitna Borough - Substandard Roads and Bridges (HD 7-11) | 0 | 2,500,000 | 2,500,000 | 2,500,000 >999 % | 0 |
| | 1004 Gen Fund (UGF) | 0 | 2,500,000 | 2,500,000 | 2,500,000 >999 % | 0 |
| AP | Matanuska-Susitna Borough - Sutton Elementary School Carpet Replacement (HD 6) | 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 | Matanuska-Susitna Borough - Talkeetna Planning Phase Water and Sewer Improvements (HD 7-11) | 0 | 100,000 | 100,000 | 100,000 >999 % | 0 |
| | 1004 Gen Fund (UGF) | 0 | 100,000 | 100,000 | 100,000 >999 % | 0 |
| AP | Matanuska-Susitna Borough - Warm Storage Fire Station in the Crystal Lakes Area (HD 7-11) | 0 | 350,000 | 350,000 | 350,000 >999 % | 0 |
| | 1004 Gen Fund (UGF) | 0 | 350,000 | 350,000 | 350,000 >999 % | 0 |
| AP | Matanuska-Susitna Borough - Warm Storage Fire Station on Four Mile Road (HD 7-11) | 0 | 388,000 | 388,000 | 388,000 >999 % | 0 |
| | 1004 Gen Fund (UGF) | 0 | 388,000 | 388,000 | 388,000 >999 % | 0 |
| AP | Matanuska-Susitna Borough - West Lakes Fire Service Area Station 7-3 (HD 7-11) | 0 | 2,700,000 | 2,700,000 | 2,700,000 >999 % | 0 |
| | 1004 Gen Fund (UGF) | 0 | 2,700,000 | 2,700,000 | 2,700,000 >999 % | 0 |
| AP | Matanuska-Susitna Borough - Willow Community Center Area Improvements (HD 7-11) | 0 | 65,000 | 65,000 | 65,000 >999 % | 0 |
| | 1004 Gen Fund (UGF) | 0 | 65,000 | 65,000 | 65,000 >999 % | 0 |
| AP | Matanuska-Susitna Borough - Willow Elementary School Roof Replacement (HD 7-11) | 0 | 0 | 758,000 | 758,000 >999 % | 758,000 >999 % |
| | 1004 Gen Fund (UGF) | 0 | 0 | 758,000 | 758,000 >999 % | 758,000 >999 % |
| AP | Matanuska-Susitna Borough - Willow Fire Service Area Fire Station Addition Construction (HD 7-11) | 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 | Matanuska-Susitna Borough - Willow Fire Service Area Tanker (HD 7-11) | 0 | 470,000 | 470,000 | 470,000 >999 % | 0 |
| | 1004 Gen Fund (UGF) | 0 | 470,000 | 470,000 | 470,000 >999 % | 0 |
| AP | Napaskiak - Replacement Generators (HD 36) | 0 | 200,000 | 200,000 | 200,000 >999 % | 0 |
| | 1004 Gen Fund (UGF) | 0 | 200,000 | 200,000 | 200,000 >999 % | 0 |
| AP | Nenana - Totchaket Resource Development Corridor Construction (HD 38) | 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 |

2013 Legislature - Capital Budget Project Detail by Agency - House Structure

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|---|--|-----------------|-----------------|-----------------|-----------------------------------|-----------------------------------|
| Grants to Municipalities (AS 37.05.315) (continued) | | | | | | |
| AP | Newhalen - Purchase Backhoe/Loader (HD 36) | 0 | 60,000 | 60,000 | 60,000 >999 % | 0 |
| | 1004 Gen Fund (UGF) | 0 | 60,000 | 60,000 | 60,000 >999 % | 0 |
| AP | Nome - Location and Distribution of Affordable Energy Sources to Nome and Other Rural Alaskan Communities (HD 39) | 0 | 300,000 | 300,000 | 300,000 >999 % | 0 |
| | 1004 Gen Fund (UGF) | 0 | 300,000 | 300,000 | 300,000 >999 % | 0 |
| AP | Nome - Port of Nome Improvements (HD 39) | 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 | North Pole - 100 Foot Aerial Platform (HD 1-5) | 0 | 980,000 | 980,000 | 980,000 >999 % | 0 |
| | 1004 Gen Fund (UGF) | 0 | 980,000 | 980,000 | 980,000 >999 % | 0 |
| AP | North Pole - Ambulance (HD 1-5) | 0 | 125,000 | 125,000 | 125,000 >999 % | 0 |
| | 1004 Gen Fund (UGF) | 0 | 125,000 | 125,000 | 125,000 >999 % | 0 |
| AP | North Pole - International Federation of Sleddog Sports World Championships Hosting Costs (HD 1-5) | 0 | 0 | 80,000 | 80,000 >999 % | 80,000 >999 % |
| | 1004 Gen Fund (UGF) | 0 | 0 | 80,000 | 80,000 >999 % | 80,000 >999 % |
| AP | North Pole - New Police Station Roof (HD 1-5) | 0 | 0 | 150,000 | 150,000 >999 % | 150,000 >999 % |
| | 1004 Gen Fund (UGF) | 0 | 0 | 150,000 | 150,000 >999 % | 150,000 >999 % |
| AP | North Pole - Police Station Heating and Cooling System (HD 1-5) | 0 | 75,000 | 75,000 | 75,000 >999 % | 0 |
| | 1004 Gen Fund (UGF) | 0 | 75,000 | 75,000 | 75,000 >999 % | 0 |
| AP | North Slope Borough - Critical Infrastructure Protection (HD 40) | 0 | 0 | 1,700,000 | 1,700,000 >999 % | 1,700,000 >999 % |
| | 1197 AK Cap Fnd (DGF) | 0 | 0 | 1,700,000 | 1,700,000 >999 % | 1,700,000 >999 % |
| AP | Northwest Arctic Borough - Kiana Fuel Dispenser Upgrade (HD 40) | 0 | 100,000 | 100,000 | 100,000 >999 % | 0 |
| | 1004 Gen Fund (UGF) | 0 | 100,000 | 100,000 | 100,000 >999 % | 0 |
| AP | Northwest Arctic Borough - Kivalina Evacuation and Access Road (HD 40) | 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 | Northwest Arctic Borough - Kobuk Heavy Equipment (HD 40) | 0 | 350,000 | 350,000 | 350,000 >999 % | 0 |
| | 1004 Gen Fund (UGF) | 0 | 350,000 | 350,000 | 350,000 >999 % | 0 |
| AP | Northwest Arctic Borough - Kotzebue High School Residential Program and Northwest Magnet School (HD 40) | 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 | Northwest Arctic Borough - Noorvik Dumpster and Fencing (HD 40) | 0 | 200,000 | 200,000 | 200,000 >999 % | 0 |
| | 1004 Gen Fund (UGF) | 0 | 200,000 | 200,000 | 200,000 >999 % | 0 |
| AP | Northwest Arctic Borough - Shungnak Heavy Equipment (HD 40) | 0 | 350,000 | 350,000 | 350,000 >999 % | 0 |
| | 1004 Gen Fund (UGF) | 0 | 350,000 | 350,000 | 350,000 >999 % | 0 |
| AP | Old Harbor - Airport Improvements (HD 35) | 0 | 500,000 | 4,470,000 | 4,470,000 >999 % | 3,970,000 794.0 % |
| | 1004 Gen Fund (UGF) | 0 | 500,000 | 0 | 0 | -500,000 -100.0 % |
| | 1197 AK Cap Fnd (DGF) | 0 | 0 | 4,470,000 | 4,470,000 >999 % | 4,470,000 >999 % |
| AP | Ouzinkie - Mahoona Lake Dam Repair and Replacement (HD 35) | 0 | 1,000,000 | 1,800,000 | 1,800,000 >999 % | 800,000 80.0 % |
| | 1004 Gen Fund (UGF) | 0 | 1,000,000 | 1,800,000 | 1,800,000 >999 % | 800,000 80.0 % |
| AP | Ouzinkie - Ouzinkie Dock Completion (HD 35) | 0 | 0 | 2,500,000 | 2,500,000 >999 % | 2,500,000 >999 % |
| | 1004 Gen Fund (UGF) | 0 | 0 | 2,500,000 | 2,500,000 >999 % | 2,500,000 >999 % |
| AP | Palmer - Aerial Firefighting Apparatus and Equipment (HD 7-11) | 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 | Palmer - Bogard Waterline Extension (HD 7-11) | 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 | Palmer - Steel Water Main Replacement (HD 7-11) | 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 |

2013 Legislature - Capital Budget Project Detail by Agency - House Structure

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| Numbers and Language Non Mental Health Transactions District by Impact |
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Agency: Department of Commerce, Community and Economic Development

| | | [1] GovTotal | [2] SenTotal | [3] HCSTotal | [3] - [1] GovTotal to HCSTotal | [3] - [2] SenTotal to HCSTotal | |
|---|---|-----------------|-----------------|-----------------|-----------------------------------|-----------------------------------|---------------------|
| Grants to Municipalities (AS 37.05.315) (continued) | | | | | | | |
| AP | Pelican - Fuel Dock and Float Repair (HD 34) | 0 | 0 | 80,000 | 80,000 | >999 % | 80,000 >999 % |
| | 1004 Gen Fund (UGF) | 0 | 0 | 80,000 | 80,000 | >999 % | 80,000 >999 % |
| AP | Petersburg - Police Station and Jail Facility (HD 31-32) | 0 | 2,500,000 | 2,500,000 | 2,500,000 | >999 % | 0 |
| | 1004 Gen Fund (UGF) | 0 | 2,500,000 | 2,500,000 | 2,500,000 | >999 % | 0 |
| AP | Port Lions - City Dock and Ferry Terminal Replacement (HD 35) | 0 | 1,500,000 | 3,500,000 | 3,500,000 | >999 % | 2,000,000 133.3 % |
| | 1004 Gen Fund (UGF) | 0 | 1,500,000 | 0 | 0 | | -1,500,000 -100.0 % |
| | 1197 AK Cap Fnd (DGF) | 0 | 0 | 3,500,000 | 3,500,000 | >999 % | 3,500,000 >999 % |
| AP | Saxman - Mahoney Lake Hydroelectric Project Phase III Pre-Construction (HD 33) | 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 | Selawik - Road, Landfill, Community Maintenance and Material Handling (HD 40) | 0 | 340,000 | 340,000 | 340,000 | >999 % | 0 |
| | 1140 AIDEA Div (UGF) | 0 | 340,000 | 340,000 | 340,000 | >999 % | 0 |
| AP | Seward - Lowell Canyon Water Tank Refurbishment (HD 28-30) | 0 | 575,000 | 575,000 | 575,000 | >999 % | 0 |
| | 1004 Gen Fund (UGF) | 0 | 575,000 | 575,000 | 575,000 | >999 % | 0 |
| AP | Seward - Seward Marine Industrial Center/ Homeport Coastal Villages Region Fund's Fleet to Alaska Project (HD 28-30) | 0 | 8,000,000 | 10,000,000 | 10,000,000 | >999 % | 2,000,000 25.0 % |
| | 1197 AK Cap Fnd (DGF) | 0 | 8,000,000 | 10,000,000 | 10,000,000 | >999 % | 2,000,000 25.0 % |
| AP | Shaktolik - Heavy Equipment (HD 39) | 0 | 360,500 | 360,500 | 360,500 | >999 % | 0 |
| | 1004 Gen Fund (UGF) | 0 | 360,500 | 360,500 | 360,500 | >999 % | 0 |
| AP | Skagway - Port of Skagway Gateway Project (HD 31-32) | 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 | Soldotna - Water Reservoir Reconstruction, Infrastructure Improvements, and Equipment (HD 28-30) | 0 | 2,500,000 | 2,500,000 | 2,500,000 | >999 % | 0 |
| | 1004 Gen Fund (UGF) | 0 | 2,500,000 | 2,500,000 | 2,500,000 | >999 % | 0 |
| AP | Tenakee Springs - Indian River Hydroelectric Project (HD 31-32) | 0 | 312,000 | 312,000 | 312,000 | >999 % | 0 |
| | 1004 Gen Fund (UGF) | 0 | 312,000 | 312,000 | 312,000 | >999 % | 0 |
| AP | Thorne Bay - Manholes and Sewer Lines Repairs (HD 33) | 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 | Unalaska - Heavy Equipment (HD 37) | 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 | Valdez - Senior Center Facility and Grounds Upgrade (HD 6) | 0 | 150,000 | 150,000 | 150,000 | >999 % | 0 |
| | 1004 Gen Fund (UGF) | 0 | 150,000 | 150,000 | 150,000 | >999 % | 0 |
| AP | Valdez - Small Boat Harbor Expansion and Upland Development (HD 6) | 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 | Wales - Honey Bucket Haul Vehicle and Equipment Upgrade (HD 39) | 0 | 75,000 | 75,000 | 75,000 | >999 % | 0 |
| | 1004 Gen Fund (UGF) | 0 | 75,000 | 75,000 | 75,000 | >999 % | 0 |
| AP | Wasilla - Gravel Road Paving (HD 7-11) | 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 | Wasilla - Sewage Treatment Plant Improvements (HD 7-11) | 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 | Whittier - Public Works Building (P-12) Roof Repair (HD 35) | 0 | 500,000 | 500,000 | 500,000 | >999 % | 0 |
| | 1004 Gen Fund (UGF) | 0 | 500,000 | 500,000 | 500,000 | >999 % | 0 |
| AP | Yakutat - Ocean Cape Dock Major Maintenance (HD 35) | 0 | 500,000 | 500,000 | 500,000 | >999 % | 0 |
| | 1004 Gen Fund (UGF) | 0 | 500,000 | 500,000 | 500,000 | >999 % | 0 |
| Grants to Named Recipients (AS 37.05.316) | | | | | | | |
| AP | Ahtna, Inc. - Public Boat Landing Completion (HD 39) | 0 | 300,000 | 300,000 | 300,000 | >999 % | 0 |
| | 1004 Gen Fund (UGF) | 0 | 300,000 | 300,000 | 300,000 | >999 % | 0 |

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|--|-----------------|-----------------|-----------------|-----------------------------------|-----------------------------------|
| Grants to Named Recipients (AS 37.05.316) (continued) | | | | | |
| AP Alaska Air Carriers Association, Inc. - Medallion Foundation (HD 1-40) | 1,000,000 | 500,000 | 500,000 | -500,000 -50.0 % | 0 |
| 1004 Gen Fund (UGF) | 1,000,000 | 500,000 | 500,000 | -500,000 -50.0 % | 0 |
| AP Alaska Association of Conservation Districts - Statewide Soil and Water Conservation Program Development and Management (HD 1-40) | 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 Alaska Aviation Heritage Museum and Alaskan Historical Aircraft Society - Merrill Field Control Tower Cab Repair and Construction (HD 1-40) | 0 | 103,700 | 103,700 | 103,700 >999 % | 0 |
| 1004 Gen Fund (UGF) | 0 | 103,700 | 103,700 | 103,700 >999 % | 0 |
| AP Alaska Craftsman Home Program - Statewide Energy Efficiency Classes Program (HD 1-40) | 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 Alaska Family Services, Inc. - Sexual Assault Response Team Startup and Equipment (HD 7-11) | 0 | 0 | 124,785 | 124,785 >999 % | 124,785 >999 % |
| 1004 Gen Fund (UGF) | 0 | 0 | 124,785 | 124,785 >999 % | 124,785 >999 % |
| AP Alaska Fire Chiefs Association, Inc. - Self-Contained Breathing Apparatus Up-Grade Project (HD 1-40) | 0 | 1,682,725 | 1,682,725 | 1,682,725 >999 % | 0 |
| 1004 Gen Fund (UGF) | 0 | 1,682,725 | 1,682,725 | 1,682,725 >999 % | 0 |
| AP Alaska Gateway School District - Districtwide Energy Efficiency Measures (HD 39) | 0 | 110,000 | 110,000 | 110,000 >999 % | 0 |
| 1004 Gen Fund (UGF) | 0 | 110,000 | 110,000 | 110,000 >999 % | 0 |
| AP Alaska Gateway School District - Lighting Efficiency Upgrade and Equipment Replacement (HD 39) | 0 | 117,000 | 117,000 | 117,000 >999 % | 0 |
| 1004 Gen Fund (UGF) | 0 | 117,000 | 117,000 | 117,000 >999 % | 0 |
| AP Alaska Laborers Construction Industry Training Fund - Training Facility Site Work and Equipment (HD 7-11) | 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 Alaska Medicare Clinic, Inc. - Services and Support for Medicare Population (HD 11-27) | 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 Museum of Science & Nature - Building and Lot Upgrade (HD 11-27) | 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 Native Tribal Health Consortium - Alaska Rural Utilities Collaborative Expansion (HD 1-40) | 0 | 1,750,000 | 1,750,000 | 1,750,000 >999 % | 0 |
| 1004 Gen Fund (UGF) | 0 | 1,750,000 | 1,750,000 | 1,750,000 >999 % | 0 |
| AP Alaska SeaLife Center - Critical Building and Equipment Repairs, Upgrades and Replacements (HD 28-30) | 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 Alaska Special Olympics - Training Center and Campus Expansion Development (HD 1-40) | 0 | 500,000 | 500,000 | 500,000 >999 % | 0 |
| 1004 Gen Fund (UGF) | 0 | 500,000 | 500,000 | 500,000 >999 % | 0 |
| AP Alaska Works Partnership, Inc. - Pipeline Coating Facility and Equipment Shop (HD 1-5) | 0 | 500,000 | 500,000 | 500,000 >999 % | 0 |
| 1004 Gen Fund (UGF) | 0 | 500,000 | 500,000 | 500,000 >999 % | 0 |
| AP Alaska Zoo - Polar Bear Transition Facility (HD 1-40) | 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 Alliance for Support of American Legion Baseball in Anchorage, Inc. - Bartlett High Safety Improvements and Handicap Accessibility (HD 11-27) | 0 | 475,000 | 875,000 | 875,000 >999 % | 400,000 84.2 % |
| 1004 Gen Fund (UGF) | 0 | 475,000 | 875,000 | 875,000 >999 % | 400,000 84.2 % |

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| | | [1] GovTotal | [2] SenTotal | [3] HCSTotal | [3] - [1] GovTotal to HCSTotal | [3] - [2] SenTotal to HCSTotal |
|---|---|-----------------|-----------------|-----------------|-----------------------------------|-----------------------------------|
| Grants to Named Recipients (AS 37.05.316) (continued) | | | | | | |
| AP | Alliance for Support of American Legion Baseball in Anchorage, Inc. - Statewide Program Field Renovation and Development (HD 1-40) | 0 | 850,000 | 850,000 | 850,000 >999 % | 0 |
| | 1004 Gen Fund (UGF) | 0 | 850,000 | 850,000 | 850,000 >999 % | 0 |
| AP | American Legion Chapter 25 - American Legion Building Roof Replacement/Repair (HD 31-32) | 0 | 0 | 40,000 | 40,000 >999 % | 40,000 >999 % |
| | 1004 Gen Fund (UGF) | 0 | 0 | 40,000 | 40,000 >999 % | 40,000 >999 % |
| AP | Anchorage Community YMCA - Facility Expansion (HD 11-27) | 0 | 6,000,000 | 6,000,000 | 6,000,000 >999 % | 0 |
| | 1004 Gen Fund (UGF) | 0 | 6,000,000 | 6,000,000 | 6,000,000 >999 % | 0 |
| AP | Anchorage Neighborhood Health Center, Inc. - Interim Patient Access and Mobility Initiative (HD 11-27) | 0 | 90,000 | 90,000 | 90,000 >999 % | 0 |
| | 1004 Gen Fund (UGF) | 0 | 90,000 | 90,000 | 90,000 >999 % | 0 |
| AP | Anchorage Park Foundation - Campbell Creek Estuary (HD 11-27) | 0 | 0 | 150,000 | 150,000 >999 % | 150,000 >999 % |
| | 1004 Gen Fund (UGF) | 0 | 0 | 150,000 | 150,000 >999 % | 150,000 >999 % |
| AP | Anchorage Park Foundation - Creekside Park Little League Field (HD 11-27) | 0 | 0 | 25,000 | 25,000 >999 % | 25,000 >999 % |
| | 1004 Gen Fund (UGF) | 0 | 0 | 25,000 | 25,000 >999 % | 25,000 >999 % |
| AP | Anchorage Park Foundation - Jewel Lake Park Fishing Dock ADA Access (HD 11-27) | 0 | 0 | 60,000 | 60,000 >999 % | 60,000 >999 % |
| | 1004 Gen Fund (UGF) | 0 | 0 | 60,000 | 60,000 >999 % | 60,000 >999 % |
| AP | Anchorage Park Foundation - Oceanview Park Safety Upgrades (HD 11-27) | 0 | 0 | 160,000 | 160,000 >999 % | 160,000 >999 % |
| | 1004 Gen Fund (UGF) | 0 | 0 | 160,000 | 160,000 >999 % | 160,000 >999 % |
| AP | Anchorage Park Foundation - Pena Park Safety and Field Upgrades (HD 11-27) | 0 | 0 | 50,000 | 50,000 >999 % | 50,000 >999 % |
| | 1004 Gen Fund (UGF) | 0 | 0 | 50,000 | 50,000 >999 % | 50,000 >999 % |
| AP | Anchorage Park Foundation - Stephenson Park Safety Upgrades and Equipment (HD 11-27) | 0 | 0 | 160,000 | 160,000 >999 % | 160,000 >999 % |
| | 1004 Gen Fund (UGF) | 0 | 0 | 160,000 | 160,000 >999 % | 160,000 >999 % |
| AP | Anchorage School District - Abbott Loop Elementary School Classroom Technology (HD 11-27) | 0 | 0 | 8,000 | 8,000 >999 % | 8,000 >999 % |
| | 1004 Gen Fund (UGF) | 0 | 0 | 8,000 | 8,000 >999 % | 8,000 >999 % |
| AP | Anchorage School District - Abbott Loop Elementary School Computer Lab Headphones (HD 11-27) | 0 | 0 | 2,000 | 2,000 >999 % | 2,000 >999 % |
| | 1004 Gen Fund (UGF) | 0 | 0 | 2,000 | 2,000 >999 % | 2,000 >999 % |
| AP | Anchorage School District - Abbott Loop Elementary School Computers (HD 11-27) | 0 | 0 | 7,000 | 7,000 >999 % | 7,000 >999 % |
| | 1004 Gen Fund (UGF) | 0 | 0 | 7,000 | 7,000 >999 % | 7,000 >999 % |
| AP | Anchorage School District - Abbott Loop Elementary School Touch Technology for Teachers (HD 11-27) | 0 | 0 | 14,000 | 14,000 >999 % | 14,000 >999 % |
| | 1004 Gen Fund (UGF) | 0 | 0 | 14,000 | 14,000 >999 % | 14,000 >999 % |
| AP | Anchorage School District - Aurora Elementary School Classroom Computers (HD 11-27) | 0 | 0 | 52,500 | 52,500 >999 % | 52,500 >999 % |
| | 1004 Gen Fund (UGF) | 0 | 0 | 52,500 | 52,500 >999 % | 52,500 >999 % |
| AP | Anchorage School District - Aurora Elementary School Leveled Reading Room (HD 11-27) | 0 | 0 | 5,000 | 5,000 >999 % | 5,000 >999 % |
| | 1004 Gen Fund (UGF) | 0 | 0 | 5,000 | 5,000 >999 % | 5,000 >999 % |
| AP | Anchorage School District - Bayshore Elementary School Laminator (HD 11-27) | 0 | 0 | 2,000 | 2,000 >999 % | 2,000 >999 % |
| | 1004 Gen Fund (UGF) | 0 | 0 | 2,000 | 2,000 >999 % | 2,000 >999 % |

2013 Legislature - Capital Budget Project Detail by Agency - House Structure

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

Agency: Department of Commerce, Community and Economic Development

| | | [1] GovTotal | [2] SenTotal | [3] HCSTotal | [3] - [1] GovTotal to HCSTotal | [3] - [2] SenTotal to HCSTotal |
|---|--|-----------------|-----------------|-----------------|-----------------------------------|-----------------------------------|
| Grants to Named Recipients (AS 37.05.316) (continued) | | | | | | |
| AP | Anchorage School District - Bayshore Elementary School Mobile Computer Labs (HD 11-27) 1004 Gen Fund (UGF) | 0 | 0 | 40,000 | 40,000 >999 % | 40,000 >999 % |
| AP | Anchorage School District - Bayshore Elementary School Student Furniture (HD 11-27) 1004 Gen Fund (UGF) | 0 | 0 | 24,000 | 24,000 >999 % | 24,000 >999 % |
| AP | Anchorage School District - Bayshore Elementary School Touch Technology (HD 11-27) 1004 Gen Fund (UGF) | 0 | 0 | 16,000 | 16,000 >999 % | 16,000 >999 % |
| AP | Anchorage School District - Begich Middle School - Touch Technology for Health and Fitness Classes (HD 11-27) 1004 Gen Fund (UGF) | 0 | 0 | 20,000 | 20,000 >999 % | 20,000 >999 % |
| AP | Anchorage School District - Begich Middle School Mobile Touch Technology Labs (HD 11-27) 1004 Gen Fund (UGF) | 0 | 0 | 73,500 | 73,500 >999 % | 73,500 >999 % |
| AP | Anchorage School District - Begich Middle School Music Materials & Supplies (HD 11-27) 1004 Gen Fund (UGF) | 0 | 0 | 25,000 | 25,000 >999 % | 25,000 >999 % |
| AP | Anchorage School District - Begich Middle School Subscription to Media Library and Touch Technology (HD 11-27) 1004 Gen Fund (UGF) | 0 | 0 | 27,500 | 27,500 >999 % | 27,500 >999 % |
| AP | Anchorage School District - Birchwood ABC Elementary School Gymnasium Expansion (HD 11-27) 1004 Gen Fund (UGF) | 0 | 0 | 75,000 | 75,000 >999 % | 75,000 >999 % |
| AP | Anchorage School District - Bowman Elementary School Classroom Technology for Teachers (HD 11-27) 1004 Gen Fund (UGF) | 0 | 0 | 52,500 | 52,500 >999 % | 52,500 >999 % |
| AP | Anchorage School District - Bowman Elementary School Computer Lab Software (HD 11-27) 1004 Gen Fund (UGF) | 0 | 0 | 31,500 | 31,500 >999 % | 31,500 >999 % |
| AP | Anchorage School District - Bowman Elementary School Pedestrian Improvements (HD 11-27) 1004 Gen Fund (UGF) | 0 | 650,000 | 650,000 | 650,000 >999 % | 0 |
| AP | Anchorage School District - Career Technical Education STEM Training and Equipment (HD 11-27) 1004 Gen Fund (UGF) | 0 | 0 | 500,000 | 500,000 >999 % | 500,000 >999 % |
| AP | Anchorage School District - Chinook Elementary School Front Entrance Gate (HD 11-27) 1004 Gen Fund (UGF) | 0 | 0 | 5,000 | 5,000 >999 % | 5,000 >999 % |
| AP | Anchorage School District - Chinook Elementary School Permanent Teacher Work Station (HD 11-27) 1004 Gen Fund (UGF) | 0 | 0 | 10,000 | 10,000 >999 % | 10,000 >999 % |
| AP | Anchorage School District - Chugiak High School Fire Suppression System (HD 11-27) 1004 Gen Fund (UGF) | 0 | 0 | 135,000 | 135,000 >999 % | 135,000 >999 % |
| AP | Anchorage School District - Creekside Park Elementary School Furniture (HD 11-27) 1004 Gen Fund (UGF) | 0 | 0 | 45,000 | 45,000 >999 % | 45,000 >999 % |
| AP | Anchorage School District - Creekside Park Elementary School Security System Enhancement (HD 11-27) 1004 Gen Fund (UGF) | 0 | 0 | 90,000 | 90,000 >999 % | 90,000 >999 % |
| AP | Anchorage School District - Creekside Park Elementary School Voice Amplification Systems (HD 11-27) 1004 Gen Fund (UGF) | 0 | 0 | 35,000 | 35,000 >999 % | 35,000 >999 % |

2013 Legislature - Capital Budget Project Detail by Agency - House Structure

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

Agency: Department of Commerce, Community and Economic Development

| | | [1] GovTotal | [2] SenTotal | [3] HCSTotal | [3] - [1] GovTotal to HCSTotal | [3] - [2] SenTotal to HCSTotal |
|---|---|-----------------|-----------------|-----------------|-----------------------------------|-----------------------------------|
| Grants to Named Recipients (AS 37.05.316) (continued) | | | | | | |
| AP | Anchorage School District - Dimond High School ADA Ramp Installation (HD 11-27) | 0 | 0 | 22,000 | 22,000 >999 % | 22,000 >999 % |
| | 1004 Gen Fund (UGF) | 0 | 0 | 22,000 | 22,000 >999 % | 22,000 >999 % |
| AP | Anchorage School District - Dimond High School Heated Sidewalk (HD 11-27) | 0 | 0 | 300,000 | 300,000 >999 % | 300,000 >999 % |
| | 1004 Gen Fund (UGF) | 0 | 0 | 300,000 | 300,000 >999 % | 300,000 >999 % |
| AP | Anchorage School District - Fire Lake Elementary School Cafeteria Tables (HD 11-27) | 0 | 0 | 20,400 | 20,400 >999 % | 20,400 >999 % |
| | 1004 Gen Fund (UGF) | 0 | 0 | 20,400 | 20,400 >999 % | 20,400 >999 % |
| AP | Anchorage School District - Fire Lake Elementary School Radio Equipment (HD 11-27) | 0 | 0 | 6,000 | 6,000 >999 % | 6,000 >999 % |
| | 1004 Gen Fund (UGF) | 0 | 0 | 6,000 | 6,000 >999 % | 6,000 >999 % |
| AP | Anchorage School District - Goldenview Middle School Exercise Equipment (HD 11-27) | 0 | 0 | 50,000 | 50,000 >999 % | 50,000 >999 % |
| | 1004 Gen Fund (UGF) | 0 | 0 | 50,000 | 50,000 >999 % | 50,000 >999 % |
| AP | Anchorage School District - Goldenview Middle School Existing Ventilation System Upgrade (HD 11-27) | 0 | 0 | 242,261 | 242,261 >999 % | 242,261 >999 % |
| | 1004 Gen Fund (UGF) | 0 | 0 | 242,261 | 242,261 >999 % | 242,261 >999 % |
| AP | Anchorage School District - Goldenview Middle School Stage Rigging Replacement (HD 11-27) | 0 | 0 | 65,000 | 65,000 >999 % | 65,000 >999 % |
| | 1004 Gen Fund (UGF) | 0 | 0 | 65,000 | 65,000 >999 % | 65,000 >999 % |
| AP | Anchorage School District - Hanshew Middle School Instruments (HD 11-27) | 0 | 0 | 104,000 | 104,000 >999 % | 104,000 >999 % |
| | 1004 Gen Fund (UGF) | 0 | 0 | 104,000 | 104,000 >999 % | 104,000 >999 % |
| AP | Anchorage School District - Hanshew Middle School Security System Enhancements (HD 11-27) | 0 | 0 | 175,000 | 175,000 >999 % | 175,000 >999 % |
| | 1004 Gen Fund (UGF) | 0 | 0 | 175,000 | 175,000 >999 % | 175,000 >999 % |
| AP | Anchorage School District - Huffman Elementary School Sound System Update (HD 11-27) | 0 | 0 | 35,000 | 35,000 >999 % | 35,000 >999 % |
| | 1004 Gen Fund (UGF) | 0 | 0 | 35,000 | 35,000 >999 % | 35,000 >999 % |
| AP | Anchorage School District - Kasuun Elementary School Computer Lab Upgrade (HD 11-27) | 0 | 0 | 35,000 | 35,000 >999 % | 35,000 >999 % |
| | 1004 Gen Fund (UGF) | 0 | 0 | 35,000 | 35,000 >999 % | 35,000 >999 % |
| AP | Anchorage School District - Kasuun Elementary School Front Entrance Modification (HD 11-27) | 0 | 0 | 11,500 | 11,500 >999 % | 11,500 >999 % |
| | 1004 Gen Fund (UGF) | 0 | 0 | 11,500 | 11,500 >999 % | 11,500 >999 % |
| AP | Anchorage School District - Kincaid Elementary School PE Equipment (HD 11-27) | 0 | 0 | 20,000 | 20,000 >999 % | 20,000 >999 % |
| | 1004 Gen Fund (UGF) | 0 | 0 | 20,000 | 20,000 >999 % | 20,000 >999 % |
| AP | Anchorage School District - Mears Middle School Lighting Replacement (HD 11-27) | 0 | 0 | 325,000 | 325,000 >999 % | 325,000 >999 % |
| | 1004 Gen Fund (UGF) | 0 | 0 | 325,000 | 325,000 >999 % | 325,000 >999 % |
| AP | Anchorage School District - Mears Middle School Mobile Computer Lab (HD 11-27) | 0 | 0 | 80,000 | 80,000 >999 % | 80,000 >999 % |
| | 1004 Gen Fund (UGF) | 0 | 0 | 80,000 | 80,000 >999 % | 80,000 >999 % |
| AP | Anchorage School District - Mears Middle School Replacement Bulbs for Interactive Displays (HD 11-27) | 0 | 0 | 2,500 | 2,500 >999 % | 2,500 >999 % |
| | 1004 Gen Fund (UGF) | 0 | 0 | 2,500 | 2,500 >999 % | 2,500 >999 % |
| AP | Anchorage School District - Mount Spurr Elementary School Technology Upgrade (HD 11-27) | 0 | 0 | 33,600 | 33,600 >999 % | 33,600 >999 % |
| | 1004 Gen Fund (UGF) | 0 | 0 | 33,600 | 33,600 >999 % | 33,600 >999 % |
| AP | Anchorage School District - Muldoon Elementary School - Purchase of Touch Technology Lab (HD 11-27) | 0 | 0 | 38,000 | 38,000 >999 % | 38,000 >999 % |
| | 1004 Gen Fund (UGF) | 0 | 0 | 38,000 | 38,000 >999 % | 38,000 >999 % |

2013 Legislature - Capital Budget Project Detail by Agency - House Structure

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

Agency: Department of Commerce, Community and Economic Development

| | | [1] GovTotal | [2] SenTotal | [3] HCSTotal | [3] - [1] GovTotal to HCSTotal | [3] - [2] SenTotal to HCSTotal |
|---|---|-----------------|-----------------|-----------------|-----------------------------------|-----------------------------------|
| Grants to Named Recipients (AS 37.05.316) (continued) | | | | | | |
| AP | Anchorage School District - Muldoon Elementary School Furniture (HD 11-27) | 0 | 0 | 119,000 | 119,000 >999 % | 119,000 >999 % |
| | 1004 Gen Fund (UGF) | 0 | 0 | 119,000 | 119,000 >999 % | 119,000 >999 % |
| AP | Anchorage School District - Muldoon Elementary School Promoting Literacy (HD 11-27) | 0 | 0 | 12,500 | 12,500 >999 % | 12,500 >999 % |
| | 1004 Gen Fund (UGF) | 0 | 0 | 12,500 | 12,500 >999 % | 12,500 >999 % |
| AP | Anchorage School District - Muldoon Elementary School Security Camera System Enhancement (HD 11-27) | 0 | 0 | 88,000 | 88,000 >999 % | 88,000 >999 % |
| | 1004 Gen Fund (UGF) | 0 | 0 | 88,000 | 88,000 >999 % | 88,000 >999 % |
| AP | Anchorage School District - O'Malley Elementary School Classroom Technology (HD 11-27) | 0 | 0 | 42,000 | 42,000 >999 % | 42,000 >999 % |
| | 1004 Gen Fund (UGF) | 0 | 0 | 42,000 | 42,000 >999 % | 42,000 >999 % |
| AP | Anchorage School District - O'Malley Elementary School Furniture and Equipment (HD 11-27) | 0 | 0 | 53,000 | 53,000 >999 % | 53,000 >999 % |
| | 1004 Gen Fund (UGF) | 0 | 0 | 53,000 | 53,000 >999 % | 53,000 >999 % |
| AP | Anchorage School District - Orion Elementary School Touch Technology (HD 11-27) | 0 | 0 | 26,500 | 26,500 >999 % | 26,500 >999 % |
| | 1004 Gen Fund (UGF) | 0 | 0 | 26,500 | 26,500 >999 % | 26,500 >999 % |
| AP | Anchorage School District - Sand Lake Elementary School Leadership Program (HD 11-27) | 0 | 0 | 15,000 | 15,000 >999 % | 15,000 >999 % |
| | 1004 Gen Fund (UGF) | 0 | 0 | 15,000 | 15,000 >999 % | 15,000 >999 % |
| AP | Anchorage School District - Scenic Park Elementary School Hockey Rink Replacement (HD 11-27) | 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 | Anchorage School District - South High School Data Port Switches (HD 11-27) | 0 | 0 | 75,000 | 75,000 >999 % | 75,000 >999 % |
| | 1004 Gen Fund (UGF) | 0 | 0 | 75,000 | 75,000 >999 % | 75,000 >999 % |
| AP | Anchorage School District - South High School Intercom System Upgrade (HD 11-27) | 0 | 0 | 111,000 | 111,000 >999 % | 111,000 >999 % |
| | 1004 Gen Fund (UGF) | 0 | 0 | 111,000 | 111,000 >999 % | 111,000 >999 % |
| AP | Anchorage School District - Spring Hill Elementary School Cafeteria Tables (HD 11-27) | 0 | 0 | 24,000 | 24,000 >999 % | 24,000 >999 % |
| | 1004 Gen Fund (UGF) | 0 | 0 | 24,000 | 24,000 >999 % | 24,000 >999 % |
| AP | Anchorage School District - Spring Hill Elementary School Classroom Furniture (HD 11-27) | 0 | 0 | 50,000 | 50,000 >999 % | 50,000 >999 % |
| | 1004 Gen Fund (UGF) | 0 | 0 | 50,000 | 50,000 >999 % | 50,000 >999 % |
| AP | Anchorage School District - Spring Hill Elementary School Mobile Computer Lab (HD 11-27) | 0 | 0 | 21,500 | 21,500 >999 % | 21,500 >999 % |
| | 1004 Gen Fund (UGF) | 0 | 0 | 21,500 | 21,500 >999 % | 21,500 >999 % |
| AP | Anchorage School District - Trailside Elementary School Technology, Literacy and Physical Education Program Improvements (HD 11-27) | 0 | 0 | 24,000 | 24,000 >999 % | 24,000 >999 % |
| | 1004 Gen Fund (UGF) | 0 | 0 | 24,000 | 24,000 >999 % | 24,000 >999 % |
| AP | Anchorage Youth Court - Efficiency and Savings Measurement (HD 11-27) | 0 | 0 | 60,000 | 60,000 >999 % | 60,000 >999 % |
| | 1004 Gen Fund (UGF) | 0 | 0 | 60,000 | 60,000 >999 % | 60,000 >999 % |
| AP | Arctic Power! - Arctic National Wildlife Refuge Program (HD 1-40) | 300,000 | 100,000 | 100,000 | -200,000 -66.7 % | 0 |
| | 1004 Gen Fund (UGF) | 300,000 | 100,000 | 100,000 | -200,000 -66.7 % | 0 |
| AP | Arctic Winter Games Team Alaska - State Participation Grant (HD 1-40) | 485,000 | 485,000 | 485,000 | 0 | 0 |
| | 1004 Gen Fund (UGF) | 485,000 | 485,000 | 485,000 | 0 | 0 |

2013 Legislature - Capital Budget Project Detail by Agency - House Structure

**Numbers and Language
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District by Impact**

Agency: Department of Commerce, Community and Economic Development

| | | [1] GovTotal | [2] SenTotal | [3] HCSTotal | [3] - [1] GovTotal to HCSTotal | [3] - [2] SenTotal to HCSTotal |
|---|---|-----------------|-----------------|-----------------|-----------------------------------|-----------------------------------|
| Grants to Named Recipients (AS 37.05.316) (continued) | | | | | | |
| AP | Association of Alaska School Boards - Consortium of Digital Learning - Leveling the Playing Field (HD 1-40) | 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 | Beaver Traditional Council - Washeteria Energy Efficiency Upgrade and Renovations (HD 39) | 0 | 100,000 | 100,000 | 100,000 >999 % | 0 |
| | 1004 Gen Fund (UGF) | 0 | 100,000 | 100,000 | 100,000 >999 % | 0 |
| AP | Big Brothers Big Sisters of Alaska - Mentoring for Educational Success (HD 1-40) | 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 | Big Lake Chamber of Commerce - Fish Creek Park Pavillion (HD 7-11) | 0 | 0 | 27,000 | 27,000 >999 % | 27,000 >999 % |
| | 1004 Gen Fund (UGF) | 0 | 0 | 27,000 | 27,000 >999 % | 27,000 >999 % |
| AP | Big Lake Chamber of Commerce - Jordan Lake Park Upgrade (HD 7-11) | 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 | Big Lake Chamber of Commerce - Mat-Su Kids Ice Fishing Program (HD 7-11) | 0 | 0 | 5,000 | 5,000 >999 % | 5,000 >999 % |
| | 1004 Gen Fund (UGF) | 0 | 0 | 5,000 | 5,000 >999 % | 5,000 >999 % |
| AP | Big Lake Lions Club - Community and Recreational Center (HD 7-11) | 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 | Birchwood Community Council - Community Patrol Support (HD 7-11) | 0 | 0 | 7,500 | 7,500 >999 % | 7,500 >999 % |
| | 1004 Gen Fund (UGF) | 0 | 0 | 7,500 | 7,500 >999 % | 7,500 >999 % |
| AP | Blood Bank of Alaska - Facilities and Services Expansion Project (HD 1-40) | 7,000,000 | 7,000,000 | 7,000,000 | 0 | 0 |
| | 1004 Gen Fund (UGF) | 7,000,000 | 0 | 0 | -7,000,000 -100.0 % | 0 |
| | 1197 AK Cap Fnd (DGF) | 0 | 7,000,000 | 7,000,000 | 7,000,000 >999 % | 0 |
| AP | Boys & Girls Clubs of Southcentral Alaska - Mountain View Clubhouse and Community Center Renovation, Security Improvements (HD 11-27) | 0 | 778,000 | 778,000 | 778,000 >999 % | 0 |
| | 1004 Gen Fund (UGF) | 0 | 778,000 | 778,000 | 778,000 >999 % | 0 |
| AP | Boys & Girls Clubs of Southcentral Alaska - Northeast Clubhouse Program and Storage Equipment (HD 11-27) | 0 | 0 | 47,500 | 47,500 >999 % | 47,500 >999 % |
| | 1004 Gen Fund (UGF) | 0 | 0 | 47,500 | 47,500 >999 % | 47,500 >999 % |
| AP | Boys & Girls Clubs of Southcentral Alaska - Woodland Park Clubhouse Roof and Window Replacement (HD 11-27) | 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 | Butte Volunteer Fire Department - Mobile Treatment Center (HD 7-11) | 0 | 0 | 70,000 | 70,000 >999 % | 70,000 >999 % |
| | 1004 Gen Fund (UGF) | 0 | 0 | 70,000 | 70,000 >999 % | 70,000 >999 % |
| AP | Catholic Community Service - Building Design and Renovation for Children's Behavioral Health and Family Services (HD 31-32) | 0 | 0 | 25,000 | 25,000 >999 % | 25,000 >999 % |
| | 1004 Gen Fund (UGF) | 0 | 0 | 25,000 | 25,000 >999 % | 25,000 >999 % |
| AP | Catholic Social Services - Clare House Roof Replacement (HD 11-27) | 0 | 450,000 | 450,000 | 450,000 >999 % | 0 |
| | 1004 Gen Fund (UGF) | 0 | 450,000 | 450,000 | 450,000 >999 % | 0 |
| AP | Chalkyitsik Traditional Council - New Landfill and Dump Closure (HD 39) | 0 | 0 | 150,000 | 150,000 >999 % | 150,000 >999 % |
| | 1004 Gen Fund (UGF) | 0 | 0 | 150,000 | 150,000 >999 % | 150,000 >999 % |
| AP | Child Care Connection, Inc. - Anchorage Imagination Library Books and Postage (HD 11-27) | 0 | 0 | 15,000 | 15,000 >999 % | 15,000 >999 % |
| | 1004 Gen Fund (UGF) | 0 | 0 | 15,000 | 15,000 >999 % | 15,000 >999 % |

2013 Legislature - Capital Budget Project Detail by Agency - House Structure

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| Numbers and Language Non Mental Health Transactions District by Impact |
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| | | [1] GovTotal | [2] SenTotal | [3] HCSTotal | [3] - [1] GovTotal to HCSTotal | [3] - [2] SenTotal to HCSTotal |
|---|--|-----------------|-----------------|-----------------|-----------------------------------|-----------------------------------|
| Grants to Named Recipients (AS 37.05.316) (continued) | | | | | | |
| AP | Chugiak-Eagle River Parks & Recreation - Audio, Video and Teleconference System (HD 11-27) | 0 | 0 | 75,000 | 75,000 >999 % | 75,000 >999 % |
| | 1004 Gen Fund (UGF) | 0 | 0 | 75,000 | 75,000 >999 % | 75,000 >999 % |
| AP | Chugiak-Eagle River Senior Center - Elevator Addition (HD 7-11) | 0 | 0 | 45,000 | 45,000 >999 % | 45,000 >999 % |
| | 1004 Gen Fund (UGF) | 0 | 0 | 45,000 | 45,000 >999 % | 45,000 >999 % |
| AP | Circle Traditional Council - Circle Clinic Rehabilitation (HD 39) | 0 | 75,000 | 75,000 | 75,000 >999 % | 0 |
| | 1004 Gen Fund (UGF) | 0 | 75,000 | 75,000 | 75,000 >999 % | 0 |
| AP | Cold Climate Housing Research Center - Cold Climate Housing Research Center Project Funding (HD 1-40) | 0 | 0 | 750,000 | 750,000 >999 % | 750,000 >999 % |
| | 1004 Gen Fund (UGF) | 0 | 0 | 750,000 | 750,000 >999 % | 750,000 >999 % |
| AP | Cook Inlet Tribal Council, Inc. - CITC Dena'ina Academy Fab Lab Demonstration Project (HD 11-27) | 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 | Cooper Landing Emergency Services - Fire Tanker (HD 28-30) | 0 | 0 | 340,000 | 340,000 >999 % | 340,000 >999 % |
| | 1004 Gen Fund (UGF) | 0 | 0 | 340,000 | 340,000 >999 % | 340,000 >999 % |
| AP | Copper River Basin Child Advocacy Center, Inc. - Heating System (HD 39) | 0 | 50,000 | 50,000 | 50,000 >999 % | 0 |
| | 1004 Gen Fund (UGF) | 0 | 50,000 | 50,000 | 50,000 >999 % | 0 |
| AP | Copper River Native Association - Copper River Region's Multi-Disciplinary Combined Facility (HD 39) | 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 | Copper Valley Development Association - Pro-Fab Empyre Elite 200 Installation (HD 6) | 0 | 50,000 | 50,000 | 50,000 >999 % | 0 |
| | 1004 Gen Fund (UGF) | 0 | 50,000 | 50,000 | 50,000 >999 % | 0 |
| AP | Copper Valley Electric Association, Inc. - Allison Creek Hydroelectric Project Construction (HD 6) | 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 | Council of Athabaskan Tribal Governments - Yukon Flats Health Center Ambulance Garage (HD 39) | 0 | 100,000 | 100,000 | 100,000 >999 % | 0 |
| | 1004 Gen Fund (UGF) | 0 | 100,000 | 100,000 | 100,000 >999 % | 0 |
| AP | Crossroads Medical Center - Biomass Boiler Project (HD 6) | 0 | 229,020 | 229,020 | 229,020 >999 % | 0 |
| | 1004 Gen Fund (UGF) | 0 | 229,020 | 229,020 | 229,020 >999 % | 0 |
| AP | Eagle River Parks and Recreation - Eagle River High School Stadium, Trails, Lighting and Equipment Improvements (HD 11-27) | 0 | 700,000 | 1,440,000 | 1,440,000 >999 % | 740,000 105.7 % |
| | 1004 Gen Fund (UGF) | 0 | 700,000 | 1,440,000 | 1,440,000 >999 % | 740,000 105.7 % |
| AP | Edzeno' Native Village Council (Nikolai) - New Health Clinic Match (HD 38) | 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 | Fairbanks 2014 Arctic Winter Games Host Society - Winter Games Preparation (HD 1-5) | 1,000,000 | 0 | 0 | -1,000,000 -100.0 % | 0 |
| | 1004 Gen Fund (UGF) | 1,000,000 | 0 | 0 | -1,000,000 -100.0 % | 0 |
| AP | Fairbanks Community Food Bank - Vehicle Replacement (HD 1-5) | 0 | 65,000 | 65,000 | 65,000 >999 % | 0 |
| | 1004 Gen Fund (UGF) | 0 | 65,000 | 65,000 | 65,000 >999 % | 0 |
| AP | Fairbanks Counseling and Adoption - Critical Needs Transition Funding (HD 1-5) | 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 | Fairbanks Montessori Association - School Renovation Phase III (HD 1-5) | 0 | 180,000 | 180,000 | 180,000 >999 % | 0 |
| | 1004 Gen Fund (UGF) | 0 | 180,000 | 180,000 | 180,000 >999 % | 0 |

2013 Legislature - Capital Budget Project Detail by Agency - House Structure

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| Numbers and Language Non Mental Health Transactions District by Impact |
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Agency: Department of Commerce, Community and Economic Development

| | | [1] GovTotal | [2] SenTotal | [3] HCSTotal | [3] - [1] GovTotal to HCSTotal | [3] - [2] SenTotal to HCSTotal |
|---|--|-----------------|-----------------|-----------------|-----------------------------------|-----------------------------------|
| Grants to Named Recipients (AS 37.05.316) (continued) | | | | | | |
| AP | Faith Bible Fellowship - Big Lake Community Food Bank (HD 7-11) | 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 | Faith Bible Fellowship of Big Lake - Emergency Shelter Generator (HD 7-11) | 0 | 0 | 15,000 | 15,000 >999 % | 15,000 >999 % |
| | 1004 Gen Fund (UGF) | 0 | 0 | 15,000 | 15,000 >999 % | 15,000 >999 % |
| AP | Filipino Community, Inc. - Filipino Community Historic Building Repair and Maintenance (HD 31-32) | 0 | 0 | 80,000 | 80,000 >999 % | 80,000 >999 % |
| | 1004 Gen Fund (UGF) | 0 | 0 | 80,000 | 80,000 >999 % | 80,000 >999 % |
| AP | First City Players - Ketchikan Performing Arts Center (HD 33) | 0 | 0 | 125,000 | 125,000 >999 % | 125,000 >999 % |
| | 1004 Gen Fund (UGF) | 0 | 0 | 125,000 | 125,000 >999 % | 125,000 >999 % |
| AP | Food Bank of Alaska - Essential Equipment Upgrades (HD 1-40) | 0 | 600,000 | 600,000 | 600,000 >999 % | 0 |
| | 1004 Gen Fund (UGF) | 0 | 600,000 | 600,000 | 600,000 >999 % | 0 |
| AP | Fox Lions Club - Fox Community Park (HD 1-5) | 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 | Gakona Volunteer Fire Department - Deferred Maintenance, Upgrades, and Misc. Equipment (HD 39) | 0 | 30,200 | 30,200 | 30,200 >999 % | 0 |
| | 1004 Gen Fund (UGF) | 0 | 30,200 | 30,200 | 30,200 >999 % | 0 |
| AP | Galena City School District - Student Residential Hall Roof Replacement (HD 1-40) | 0 | 257,000 | 257,000 | 257,000 >999 % | 0 |
| | 1004 Gen Fund (UGF) | 0 | 257,000 | 257,000 | 257,000 >999 % | 0 |
| AP | Girdwood Health Clinic Inc. - Medical Equipment, Records System and Planning (HD 11-27) | 0 | 219,084 | 219,084 | 219,084 >999 % | 0 |
| | 1004 Gen Fund (UGF) | 0 | 219,084 | 219,084 | 219,084 >999 % | 0 |
| AP | GlennRich Fire Rescue - New Fire Station (HD 6) | 0 | 100,000 | 100,000 | 100,000 >999 % | 0 |
| | 1004 Gen Fund (UGF) | 0 | 100,000 | 100,000 | 100,000 >999 % | 0 |
| AP | Grayling IRA Council - Multi-Purpose Community Services Center Completion (HD 38) | 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 | Great Alaska Council, Boy Scouts of America - Camp Carlquist Septic System (HD 7-11) | 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 | Greater Copper Valley Chamber of Commerce - Deferred Maintenance for the Visitor Information Center in Glennallen (HD 6) | 0 | 48,452 | 48,452 | 48,452 >999 % | 0 |
| | 1004 Gen Fund (UGF) | 0 | 48,452 | 48,452 | 48,452 >999 % | 0 |
| AP | Greater Copper Valley Fire Chiefs Association - Fire Detection and Suppression Equipment (HD 6) | 0 | 26,250 | 26,250 | 26,250 >999 % | 0 |
| | 1004 Gen Fund (UGF) | 0 | 26,250 | 26,250 | 26,250 >999 % | 0 |
| AP | Gulf of Alaska Keeper - Japan Tsunami Marine Debris Removal (HD 35) | 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 | Gulkana Village Council - Biomass Pellet Plant (HD 39) | 0 | 0 | 75,000 | 75,000 >999 % | 75,000 >999 % |
| | 1004 Gen Fund (UGF) | 0 | 0 | 75,000 | 75,000 >999 % | 75,000 >999 % |
| AP | Haven House - Phase II Planning for Rentry and Transitional Housing Program (HD 31-32) | 0 | 0 | 50,000 | 50,000 >999 % | 50,000 >999 % |
| | 1004 Gen Fund (UGF) | 0 | 0 | 50,000 | 50,000 >999 % | 50,000 >999 % |
| AP | Homer Society of Natural History dba Pratt Museum - Museum Building Construction (HD 28-30) | 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 | Hope Community Resources, Inc. - Anchorage Capital Grant (HD 11-27) | 0 | 940,000 | 940,000 | 940,000 >999 % | 0 |
| | 1004 Gen Fund (UGF) | 0 | 940,000 | 940,000 | 940,000 >999 % | 0 |

2013 Legislature - Capital Budget Project Detail by Agency - House Structure

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|---|
| Numbers and Language Non Mental Health Transactions District by Impact |
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Agency: Department of Commerce, Community and Economic Development

| | | [1] GovTotal | [2] SenTotal | [3] HCSTotal | [3] - [1] GovTotal to HCSTotal | [3] - [2] SenTotal to HCSTotal |
|---|--|-----------------|-----------------|-----------------|-----------------------------------|-----------------------------------|
| Grants to Named Recipients (AS 37.05.316) (continued) | | | | | | |
| AP | Hope Community Resources, Inc. - Kodiak and Kenai Capital Grant (HD 1-40) | 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 | Hope Community Resources, Inc. - Statewide Capital Grant (HD 1-40) | 0 | 1,300,000 | 1,300,000 | 1,300,000 >999 % | 0 |
| | 1004 Gen Fund (UGF) | 0 | 1,300,000 | 1,300,000 | 1,300,000 >999 % | 0 |
| AP | Hospice of the Central Peninsula - Replacement of Durable Medical Equipment for the Community Loan Closet (HD 28-30) | 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 | Ilisagvik College - Equipment for Workforce Development Programs (HD 40) | 0 | 85,000 | 85,000 | 85,000 >999 % | 0 |
| | 1004 Gen Fund (UGF) | 0 | 85,000 | 85,000 | 85,000 >999 % | 0 |
| AP | Interior Alaska Center for Non-Violent Living - Improvement and Repairs of Supportive Housing Units (HD 1-5) | 0 | 0 | 48,000 | 48,000 >999 % | 48,000 >999 % |
| | 1004 Gen Fund (UGF) | 0 | 0 | 48,000 | 48,000 >999 % | 48,000 >999 % |
| AP | Juneau Shooting Sports Foundation - Northern Southeast Middle School Firearm Safety and Competitive Shooting Programs (HD 31-32) | 0 | 0 | 20,000 | 20,000 >999 % | 20,000 >999 % |
| | 1004 Gen Fund (UGF) | 0 | 0 | 20,000 | 20,000 >999 % | 20,000 >999 % |
| AP | Juneau Youth Services - Purchase Two Youth Transportation Vans (HD 31-32) | 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 | Kaltag Traditional Council - Fish Processing Plant Renovation (HD 39) | 0 | 447,308 | 447,308 | 447,308 >999 % | 0 |
| | 1004 Gen Fund (UGF) | 0 | 447,308 | 447,308 | 447,308 >999 % | 0 |
| AP | Kenai Peninsula Fair Association - Weatherization, Renovation and Facility Upgrades (HD 28-30) | 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 | Kenai Peninsula Opportunities, Inc. - Facility Upgrade and Repairs (HD 28-30) | 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 | King Island Native Community - King Island Native Community Building Expansion (HD 39) | 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 Area Native Association - Facility Expansion and Renovation (HD 35) | 0 | 500,000 | 1,500,000 | 1,500,000 >999 % | 1,000,000 200.0 % |
| | 1004 Gen Fund (UGF) | 0 | 500,000 | 1,500,000 | 1,500,000 >999 % | 1,000,000 200.0 % |
| AP | Kodiak Electric Association, Inc. - Swampy Acres Backup Diesel Generation Expansion Project (HD 35) | 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 | Kodiak Historical Society - Building Meaning Creating Additional Museum Collections Storage (HD 35) | 0 | 0 | 7,750 | 7,750 >999 % | 7,750 >999 % |
| | 1004 Gen Fund (UGF) | 0 | 0 | 7,750 | 7,750 >999 % | 7,750 >999 % |
| AP | Kodiak Regional Aquaculture Association - Kitoi Bay Hatchery Deferred Maintenance and Upgrades (HD 35) | 0 | 0 | 3,300,000 | 3,300,000 >999 % | 3,300,000 >999 % |
| | 1201 CFEC Rcpts (DGF) | 0 | 0 | 3,300,000 | 3,300,000 >999 % | 3,300,000 >999 % |
| AP | Kodiak Soil and Water Conservation District - Computer Backup System (HD 35) | 0 | 0 | 5,000 | 5,000 >999 % | 5,000 >999 % |
| | 1004 Gen Fund (UGF) | 0 | 0 | 5,000 | 5,000 >999 % | 5,000 >999 % |
| AP | Life Alaska Donor Services, Inc. - Donor Program (HD 1-40) | 65,000 | 70,000 | 70,000 | 5,000 7.7 % | 0 |
| | 1202 Anat Fnd (DGF) | 65,000 | 70,000 | 70,000 | 5,000 7.7 % | 0 |
| AP | Maniilaq Association - Mammography and Ultrasound Equipment (HD 40) | 0 | 100,000 | 100,000 | 100,000 >999 % | 0 |
| | 1004 Gen Fund (UGF) | 0 | 100,000 | 100,000 | 100,000 >999 % | 0 |

2013 Legislature - Capital Budget Project Detail by Agency - House Structure

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| Numbers and Language Non Mental Health Transactions District by Impact |
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Agency: Department of Commerce, Community and Economic Development

| | [1] GovTotal | [2] SenTotal | [3] HCSTotal | [3] - [1] GovTotal to HCSTotal | [3] - [2] SenTotal to HCSTotal |
|---|-----------------|-----------------|-----------------|-----------------------------------|-----------------------------------|
| Grants to Named Recipients (AS 37.05.316) (continued) | | | | | |
| AP Marine Exchange of Alaska - Alaska Vessel Tracking System Upgrades and Expansion (HD 1-40) | 600,000 | 500,000 | 500,000 | -100,000 -16.7 % | 0 |
| 1004 Gen Fund (UGF) | 600,000 | 500,000 | 0 | -600,000 -100.0 % | -500,000 -100.0 % |
| 1206 CPV Tax (Other) | 0 | 0 | 500,000 | 500,000 >999 % | 500,000 >999 % |
| AP Marine Exchange of Alaska - Marine Exchange Building (HD 1-40) | 0 | 0 | 1,000,000 | 1,000,000 >999 % | 1,000,000 >999 % |
| 1206 CPV Tax (Other) | 0 | 0 | 1,000,000 | 1,000,000 >999 % | 1,000,000 >999 % |
| AP Mat-Su Trails Council, Inc. - Purinton Creek Trail Remediation (HD 6) | 0 | 0 | 25,000 | 25,000 >999 % | 25,000 >999 % |
| 1004 Gen Fund (UGF) | 0 | 0 | 25,000 | 25,000 >999 % | 25,000 >999 % |
| AP Meadow Lakes Community Development, Inc. - Community Campus Sports Fields Phase V (HD 7-11) | 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 Mentasta Lake Village Council - Clinic Replacement Matching Funds (HD 39) | 0 | 170,000 | 170,000 | 170,000 >999 % | 0 |
| 1004 Gen Fund (UGF) | 0 | 170,000 | 170,000 | 170,000 >999 % | 0 |
| AP Midnight Sun Council - Lost Lake Scout Camp and Northern Lights High Adventure Base Construction (HD 1-5) | 0 | 0 | 428,000 | 428,000 >999 % | 428,000 >999 % |
| 1004 Gen Fund (UGF) | 0 | 0 | 428,000 | 428,000 >999 % | 428,000 >999 % |
| AP Minto Traditional Council - Multi-Purpose Community Center (HD 38) | 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 National Alliance on Mental Illness Juneau - VEST Tools & Equipment (HD 31-32) | 0 | 0 | 7,163 | 7,163 >999 % | 7,163 >999 % |
| 1004 Gen Fund (UGF) | 0 | 0 | 7,163 | 7,163 >999 % | 7,163 >999 % |
| AP Native Village of Gakona - Gakona Gathering Place (HD 39) | 0 | 363,594 | 363,594 | 363,594 >999 % | 0 |
| 1004 Gen Fund (UGF) | 0 | 363,594 | 363,594 | 363,594 >999 % | 0 |
| AP Native Village of Kluti-Kaah - Old Copper Center School Level 1 Site Study (HD 39) | 0 | 50,000 | 50,000 | 50,000 >999 % | 0 |
| 1004 Gen Fund (UGF) | 0 | 50,000 | 50,000 | 50,000 >999 % | 0 |
| AP Native Village of Koyuk - Koyuk Head Start Remodel (HD 39) | 0 | 50,000 | 50,000 | 50,000 >999 % | 0 |
| 1004 Gen Fund (UGF) | 0 | 50,000 | 50,000 | 50,000 >999 % | 0 |
| AP Native Village of Nunapitchuk - Machine Shop (HD 36) | 0 | 150,000 | 150,000 | 150,000 >999 % | 0 |
| 1004 Gen Fund (UGF) | 0 | 150,000 | 150,000 | 150,000 >999 % | 0 |
| AP Native Village of Tanacross - New Health Clinic Completion (HD 39) | 0 | 250,000 | 250,000 | 250,000 >999 % | 0 |
| 1004 Gen Fund (UGF) | 0 | 250,000 | 250,000 | 250,000 >999 % | 0 |
| AP Nenana Native Association - Mitch Demientieff Tribal Hall Renovation (HD 38) | 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 Nordic Skiing Association of Anchorage, Inc. - Trail, Equipment, and Facility Upgrades (HD 11-27) | 0 | 950,000 | 950,000 | 950,000 >999 % | 0 |
| 1004 Gen Fund (UGF) | 0 | 950,000 | 950,000 | 950,000 >999 % | 0 |
| AP North Slope Borough School District - School District Curriculum, Alignment, Integration and Mapping (CAIM) Initiative (HD 40) | 0 | 1,580,500 | 1,580,500 | 1,580,500 >999 % | 0 |
| 1004 Gen Fund (UGF) | 0 | 1,580,500 | 1,580,500 | 1,580,500 >999 % | 0 |
| AP North Star Imagination Library - Reading Campaign (HD 1-5) | 0 | 0 | 50,000 | 50,000 >999 % | 50,000 >999 % |
| 1004 Gen Fund (UGF) | 0 | 0 | 50,000 | 50,000 >999 % | 50,000 >999 % |
| AP North Star Volunteer Fire Department - Fire Engine Replacement Project (HD 1-5) | 0 | 0 | 300,000 | 300,000 >999 % | 300,000 >999 % |
| 1004 Gen Fund (UGF) | 0 | 0 | 300,000 | 300,000 >999 % | 300,000 >999 % |

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| | | [1] GovTotal | [2] SenTotal | [3] HCSTotal | [3] - [1] GovTotal to HCSTotal | [3] - [2] SenTotal to HCSTotal |
|---|---|-----------------|-----------------|-----------------|-----------------------------------|-----------------------------------|
| Grants to Named Recipients (AS 37.05.316) (continued) | | | | | | |
| AP | North Star Volunteer Fire Department - Station 34 Driveway Repair Project (HD 1-5) | 0 | 0 | 40,000 | 40,000 >999 % | 40,000 >999 % |
| | 1004 Gen Fund (UGF) | 0 | 0 | 40,000 | 40,000 >999 % | 40,000 >999 % |
| AP | Northern Susitna Institute - Campus Property Purchase (HD 7-11) | 0 | 0 | 150,000 | 150,000 >999 % | 150,000 >999 % |
| | 1004 Gen Fund (UGF) | 0 | 0 | 150,000 | 150,000 >999 % | 150,000 >999 % |
| AP | Northway Traditional Council - Cultural Center Project (HD 39) | 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 | Norton Sound Health Corporation - Feasibility, Planning, and Preliminary Design Work for Construction of Assisted Living Facility (HD 39) | 0 | 400,000 | 400,000 | 400,000 >999 % | 0 |
| | 1140 AIDEA Div (UGF) | 0 | 400,000 | 400,000 | 400,000 >999 % | 0 |
| AP | Partners for Progress - Reducing Criminal Recidivism in Anchorage: A Multi-Agency Transitional Housing Model (HD 11-27) | 0 | 0 | 600,000 | 600,000 >999 % | 600,000 >999 % |
| | 1004 Gen Fund (UGF) | 0 | 0 | 600,000 | 600,000 >999 % | 600,000 >999 % |
| AP | Partners for Progress in Delta, Inc. - Career Advancement Center Expansion (HD 6) | 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 | Pioneers of Alaska Women's Igloo #6 - Juneau Pioneers' Home New Piano Replacement (HD 31-32) | 0 | 0 | 16,000 | 16,000 >999 % | 16,000 >999 % |
| | 1004 Gen Fund (UGF) | 0 | 0 | 16,000 | 16,000 >999 % | 16,000 >999 % |
| AP | Pleasant Valley Community Association - Community Center (HD 1-5) | 0 | 0 | 95,000 | 95,000 >999 % | 95,000 >999 % |
| | 1004 Gen Fund (UGF) | 0 | 0 | 95,000 | 95,000 >999 % | 95,000 >999 % |
| AP | Presbyterian Hospitality House - Clear and Develop Site Plan for a Family Training Center and Administrative Office (HD 1-5) | 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 | ROSSIA, Inc. - Preservation of the Holy Assumption Russian Orthodox Church in Kenai (HD 28-30) | 0 | 0 | 230,000 | 230,000 >999 % | 230,000 >999 % |
| | 1004 Gen Fund (UGF) | 0 | 0 | 230,000 | 230,000 >999 % | 230,000 >999 % |
| AP | Ruby Tribal Council - Multi-Purpose Community Services Center Project (HD 38) | 0 | 0 | 170,000 | 170,000 >999 % | 170,000 >999 % |
| | 1004 Gen Fund (UGF) | 0 | 0 | 170,000 | 170,000 >999 % | 170,000 >999 % |
| AP | Rural Alaska Community Action Program, Inc. - Kodiak Head Start Bus Acquisition (HD 35) | 0 | 45,000 | 45,000 | 45,000 >999 % | 0 |
| | 1004 Gen Fund (UGF) | 0 | 45,000 | 45,000 | 45,000 >999 % | 0 |
| AP | Safe & Fear-Free Environment, Inc. - Facility Repairs & Upgrades (HD 36) | 0 | 42,500 | 42,500 | 42,500 >999 % | 0 |
| | 1004 Gen Fund (UGF) | 0 | 42,500 | 42,500 | 42,500 >999 % | 0 |
| AP | Salcha Fire and Rescue, Inc. - Fire Station 1 Two Bay Addition (HD 1-5) | 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 | Salcha Fire and Rescue, Inc. - Off Road Vehicle (HD 1-5) | 0 | 22,000 | 22,000 | 22,000 >999 % | 0 |
| | 1004 Gen Fund (UGF) | 0 | 22,000 | 22,000 | 22,000 >999 % | 0 |
| AP | Senior Citizens of Kodiak, Inc. - Drainage and Accessibility Improvements at Senior Center Entrance (HD 35) | 0 | 27,400 | 27,400 | 27,400 >999 % | 0 |
| | 1004 Gen Fund (UGF) | 0 | 27,400 | 27,400 | 27,400 >999 % | 0 |
| AP | Soldotna Area Senior Citizens, Inc. - Backup Emergency Generator (HD 28-30) | 0 | 58,000 | 58,000 | 58,000 >999 % | 0 |
| | 1004 Gen Fund (UGF) | 0 | 58,000 | 58,000 | 58,000 >999 % | 0 |

2013 Legislature - Capital Budget Project Detail by Agency - House Structure

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|--|-----------------|-----------------|-----------------|-----------------------------------|-----------------------------------|
| Grants to Named Recipients (AS 37.05.316) (continued) | | | | | |
| AP Soldotna Area Senior Citizens, Inc. - Remodel and Upgrade Bathrooms to ADA Compliancy (HD 28-30) | 0 | 0 | 15,417 | 15,417 >999 % | 15,417 >999 % |
| 1004 Gen Fund (UGF) | 0 | 0 | 15,417 | 15,417 >999 % | 15,417 >999 % |
| AP Soldotna Little League - Replacement of Field Maintenance Equipment (HD 28-30) | 0 | 0 | 45,000 | 45,000 >999 % | 45,000 >999 % |
| 1004 Gen Fund (UGF) | 0 | 0 | 45,000 | 45,000 >999 % | 45,000 >999 % |
| AP Southeast Alaska Guidance Association - Vehicle and Safety Equipment (HD 31-32) | 0 | 0 | 50,000 | 50,000 >999 % | 50,000 >999 % |
| 1004 Gen Fund (UGF) | 0 | 0 | 50,000 | 50,000 >999 % | 50,000 >999 % |
| AP Southeast Alaska Independent Living, Inc. (SAIL) - Purchase of Ramp-Equipped ADA Taxi (HD 31-32) | 0 | 0 | 10,400 | 10,400 >999 % | 10,400 >999 % |
| 1004 Gen Fund (UGF) | 0 | 0 | 10,400 | 10,400 >999 % | 10,400 >999 % |
| AP Southern Southeast Regional Aquaculture Assoc. - Water Supply Infrastructure (HD 31-34) | 0 | 0 | 500,000 | 500,000 >999 % | 500,000 >999 % |
| 1201 CFEC Rcpts (DGF) | 0 | 0 | 500,000 | 500,000 >999 % | 500,000 >999 % |
| AP Stevens Village IRA Council - Landfill Heavy Equipment (HD 39) | 0 | 205,000 | 205,000 | 205,000 >999 % | 0 |
| 1004 Gen Fund (UGF) | 0 | 205,000 | 205,000 | 205,000 >999 % | 0 |
| AP Tanana Valley State Fair - Livestock Pole Barn (HD 1-5) | 0 | 0 | 47,000 | 47,000 >999 % | 47,000 >999 % |
| 1004 Gen Fund (UGF) | 0 | 0 | 47,000 | 47,000 >999 % | 47,000 >999 % |
| AP Tanana Valley State Fair Association - ADA Upgrades for Existing Fairgrounds Restroom Facilities (HD 1-5) | 0 | 245,000 | 245,000 | 245,000 >999 % | 0 |
| 1004 Gen Fund (UGF) | 0 | 245,000 | 245,000 | 245,000 >999 % | 0 |
| AP Tanana Valley State Fair Association - Sewer and Water Line Replacement (HD 1-5) | 0 | 46,800 | 46,800 | 46,800 >999 % | 0 |
| 1004 Gen Fund (UGF) | 0 | 46,800 | 46,800 | 46,800 >999 % | 0 |
| AP Tetlin IRA Council - Village Roads Drainage and Improvements (HD 39) | 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 The Treadwell Society - Treadwell Building Preservation (HD 31-32) | 0 | 0 | 25,000 | 25,000 >999 % | 25,000 >999 % |
| 1004 Gen Fund (UGF) | 0 | 0 | 25,000 | 25,000 >999 % | 25,000 >999 % |
| AP This Generation Ministries - Camp Nahshii Land Acquisition and Improvements (HD 39) | 0 | 0 | 75,000 | 75,000 >999 % | 75,000 >999 % |
| 1004 Gen Fund (UGF) | 0 | 0 | 75,000 | 75,000 >999 % | 75,000 >999 % |
| AP Tlingit & Haida Community Council - Replace Roof, Siding and Gutters (HD 31-32) | 0 | 0 | 195,000 | 195,000 >999 % | 195,000 >999 % |
| 1004 Gen Fund (UGF) | 0 | 0 | 195,000 | 195,000 >999 % | 195,000 >999 % |
| AP Tundra Women's Coalition - Sewer Line (HD 36-37) | 0 | 0 | 35,000 | 35,000 >999 % | 35,000 >999 % |
| 1004 Gen Fund (UGF) | 0 | 0 | 35,000 | 35,000 >999 % | 35,000 >999 % |
| AP USAFV - Shelter Siding Replacement (HD 37) | 0 | 0 | 24,400 | 24,400 >999 % | 24,400 >999 % |
| 1004 Gen Fund (UGF) | 0 | 0 | 24,400 | 24,400 >999 % | 24,400 >999 % |
| AP Venetie Traditional Council - New Landfill and Dump Closure (HD 39) | 0 | 200,000 | 200,000 | 200,000 >999 % | 0 |
| 1004 Gen Fund (UGF) | 0 | 200,000 | 200,000 | 200,000 >999 % | 0 |
| AP Voznesenka Community Council, Inc. - Voznesenka Loop Improvements (HD 28-30) | 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 Waldron Pond Community Memorial Park, Inc. - Service Road, Parking Lot and Trails (HD 7-11) | 0 | 0 | 111,775 | 111,775 >999 % | 111,775 >999 % |
| 1004 Gen Fund (UGF) | 0 | 0 | 111,775 | 111,775 >999 % | 111,775 >999 % |
| AP Wellspring Revival Ministries - Joel's Place Weatherization (HD 1-5) | 0 | 0 | 150,000 | 150,000 >999 % | 150,000 >999 % |
| 1004 Gen Fund (UGF) | 0 | 0 | 150,000 | 150,000 >999 % | 150,000 >999 % |

2013 Legislature - Capital Budget Project Detail by Agency - House Structure

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

Agency: Department of Commerce, Community and Economic Development

| | | [1] GovTotal | [2] SenTotal | [3] HCSTotal | [3] - [1] GovTotal to HCSTotal | [3] - [2] SenTotal to HCSTotal |
|--|--|-----------------|-----------------|-----------------|-----------------------------------|-----------------------------------|
| Grants to Named Recipients (AS 37.05.316) (continued) | | | | | | |
| AP | Yakutat Regional Aquaculture Association, Inc. - Comprehensive Salmon Plan Update, Planning, Data Gathering and Office Set Up (HD 35) | 0 | 0 | 100,000 | 100,000 >999 % | 100,000 >999 % |
| | 1201 CFEC Rcpts (DGF) | 0 | 0 | 100,000 | 100,000 >999 % | 100,000 >999 % |
| AP | Yukon Koyukuk School District - Classroom Technology (HD 39) | 0 | 120,000 | 120,000 | 120,000 >999 % | 0 |
| | 1004 Gen Fund (UGF) | 0 | 120,000 | 120,000 | 120,000 >999 % | 0 |
| Grants to Unincorporated Communities (AS 37.05.317) | | | | | | |
| AP | Atmatluak - Public Safety Vehicles and Equipment (HD 36) | 0 | 114,680 | 114,680 | 114,680 >999 % | 0 |
| | 1004 Gen Fund (UGF) | 0 | 114,680 | 114,680 | 114,680 >999 % | 0 |
| AP | Chenega Bay - Electric System Rehabilitation & Equipment (HD 35) | 0 | 150,000 | 150,000 | 150,000 >999 % | 0 |
| | 1004 Gen Fund (UGF) | 0 | 150,000 | 150,000 | 150,000 >999 % | 0 |
| AP | Funny River - Natural Gas Pipeline (HD 28-30) | 0 | 1,300,000 | 1,300,000 | 1,300,000 >999 % | 0 |
| | 1004 Gen Fund (UGF) | 0 | 1,300,000 | 1,300,000 | 1,300,000 >999 % | 0 |
| AP | Hollis - Volunteer Fire Department Emergency Radio Communication Equipment (HD 33) | 0 | 0 | 15,711 | 15,711 >999 % | 15,711 >999 % |
| | 1004 Gen Fund (UGF) | 0 | 0 | 15,711 | 15,711 >999 % | 15,711 >999 % |
| AP | Levelock - VPSO & Health Aide Housing (HD 36) | 0 | 50,000 | 50,000 | 50,000 >999 % | 0 |
| | 1004 Gen Fund (UGF) | 0 | 50,000 | 50,000 | 50,000 >999 % | 0 |
| AP | Ninilchik - Completion of Ninilchik Emergency Services Fire Station (HD 28-30) | 0 | 0 | 225,000 | 225,000 >999 % | 225,000 >999 % |
| | 1004 Gen Fund (UGF) | 0 | 0 | 225,000 | 225,000 >999 % | 225,000 >999 % |
| AP | Port Alsworth - Fire Hall Completion (HD 36) | 0 | 50,000 | 50,000 | 50,000 >999 % | 0 |
| | 1004 Gen Fund (UGF) | 0 | 50,000 | 50,000 | 50,000 >999 % | 0 |
| AP | Port Graham - Search & Rescue Equipment (HD 36) | 0 | 110,000 | 110,000 | 110,000 >999 % | 0 |
| | 1004 Gen Fund (UGF) | 0 | 110,000 | 110,000 | 110,000 >999 % | 0 |
| AP | Port Protection - Repair and Maintain Existing Community Boardwalk (HD 33) | 0 | 0 | 18,000 | 18,000 >999 % | 18,000 >999 % |
| | 1004 Gen Fund (UGF) | 0 | 0 | 18,000 | 18,000 >999 % | 18,000 >999 % |
| National Petroleum Reserve - Alaska Impact Grant Program | | | | | | |
| AL | Section 24(1), Anaktuvuk Pass - General Operations (HD 40) | 257,703 | 257,703 | 257,703 | 0 | 0 |
| | 1063 NPR Fund (Fed) | 257,703 | 257,703 | 257,703 | 0 | 0 |
| AL | Section 24(2), Barrow - Public Facilities Operations and Maintenance (HD 40) | 906,142 | 906,142 | 906,142 | 0 | 0 |
| | 1063 NPR Fund (Fed) | 906,142 | 906,142 | 906,142 | 0 | 0 |
| AL | Section 24(3), North Slope Borough - NPR-A Village Comprehensive Land Use Plans (HD 40) | 400,000 | 400,000 | 400,000 | 0 | 0 |
| | 1063 NPR Fund (Fed) | 400,000 | 400,000 | 400,000 | 0 | 0 |
| AL | Section 24(4), Atkasuk - Local Government Operations and Youth Program (HD 40) | 489,233 | 489,233 | 489,233 | 0 | 0 |
| | 1063 NPR Fund (Fed) | 489,233 | 489,233 | 489,233 | 0 | 0 |
| AL | Section 24(5), North Slope Borough - Mayor's Job Program (HD 40) | 300,751 | 300,751 | 300,751 | 0 | 0 |
| | 1063 NPR Fund (Fed) | 300,751 | 300,751 | 300,751 | 0 | 0 |
| AL | Section 24(6), Nuiqsut - Youth Center Operations and Maintenance (HD 40) | 375,000 | 375,000 | 375,000 | 0 | 0 |
| | 1063 NPR Fund (Fed) | 375,000 | 375,000 | 375,000 | 0 | 0 |

2013 Legislature - Capital Budget Project Detail by Agency - House Structure

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

Agency: Department of Commerce, Community and Economic Development

| | [1] GovTotal | [2] SenTotal | [3] HCSTotal | [3] - [1] GovTotal to HCSTotal | [3] - [2] SenTotal to HCSTotal |
|--|-----------------|-----------------|-----------------|-----------------------------------|-----------------------------------|
| National Petroleum Reserve - Alaska Impact Grant Program (continued) | | | | | |
| AL Section 24(7), Nuiqsut - Youth Center Operations and Maintenance (HD 40) 1063 NPR Fund (Fed) | 200,000 | 200,000 | 200,000 | 0 | 0 |
| AL Section 24(8), Wainwright - Local Government Operations (HD 40) 1063 NPR Fund (Fed) | 325,000 | 325,000 | 325,000 | 0 | 0 |
| AL Section 24(9), Wainwright - Youth Program (HD 40) 1063 NPR Fund (Fed) | 323,119 | 323,119 | 323,119 | 0 | 0 |
| AL Section 24(10), North Slope Borough - Workforce Development Program (HD 40) 1063 NPR Fund (Fed) | 299,920 | 299,920 | 299,920 | 0 | 0 |
| *** Agency Totals ***** | 244,006,868 | 464,676,985 | 558,819,447 | 314,812,579 129.0 % | 94,142,462 20.3 % |
| <u>Funding Summary</u> | | | | | |
| Unrestricted General (UGF) | 204,065,000 | 371,730,117 | 439,502,579 | 235,437,579 115.4 % | 67,772,462 18.2 % |
| Designated General (DGF) | 25,065,000 | 78,070,000 | 102,940,000 | 77,875,000 310.7 % | 24,870,000 31.9 % |
| Other State Funds (Other) | 0 | 0 | 1,500,000 | 1,500,000 >999 % | 1,500,000 >999 % |
| Federal Receipts (Fed) | 14,876,868 | 14,876,868 | 14,876,868 | 0 | 0 |

2013 Legislature - Capital Budget Project Detail by Agency - House Structure

Numbers and Language
Non Mental Health Transactions
District by Impact

Agency: Department of Corrections

| | [1] GovTotal | [2] SenTotal | [3] HCSTotal | [3] - [1] GovTotal to HCSTotal | [3] - [2] SenTotal to HCSTotal |
|---|-----------------|-----------------|-----------------|-----------------------------------|-----------------------------------|
| AP Annual Facilities Maintenance and Repairs (HD 1-40) | 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 Regional and Community Jails Repairs, Renovations and Equipment (HD 1-40) | 225,000 | 225,000 | 225,000 | 0 | 0 |
| 1004 Gen Fund (UGF) | 225,000 | 225,000 | 225,000 | 0 | 0 |
| AP YKCC Water System Upgrade (HD 37) | 0 | 0 | 500,000 | 500,000 >999 % | 500,000 >999 % |
| 1004 Gen Fund (UGF) | 0 | 0 | 500,000 | 500,000 >999 % | 500,000 >999 % |
| Deferred Maintenance, Renewal, Repair and Equipment | | | | | |
| AL Bethel - Yukon-Kuskokwim Correctional Center Deferred Maintenance (HD 37) | 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 Juneau - Lemon Creek Correctional Center Deferred Maintenance (HD 31-32) | 775,000 | 775,000 | 775,000 | 0 | 0 |
| 1004 Gen Fund (UGF) | 775,000 | 775,000 | 775,000 | 0 | 0 |
| AL Ketchikan - Ketchikan Correctional Center Deferred Maintenance (HD 33) | 1,090,000 | 1,090,000 | 1,090,000 | 0 | 0 |
| 1004 Gen Fund (UGF) | 1,090,000 | 1,090,000 | 1,090,000 | 0 | 0 |
| AL Palmer - Matanuska-Susitna Correctional Deferred Maintenance (HD 7-11) | 250,000 | 250,000 | 250,000 | 0 | 0 |
| 1004 Gen Fund (UGF) | 250,000 | 250,000 | 250,000 | 0 | 0 |
| AL Seward - Spring Creek Correctional Center Deferred Maintenance (HD 28-30) | 1,525,000 | 1,525,000 | 1,525,000 | 0 | 0 |
| 1004 Gen Fund (UGF) | 1,525,000 | 1,525,000 | 1,525,000 | 0 | 0 |
| AL Sutton - Palmer Correctional Center Deferred Maintenance (HD 6) | 200,000 | 200,000 | 200,000 | 0 | 0 |
| 1004 Gen Fund (UGF) | 200,000 | 200,000 | 200,000 | 0 | 0 |
| *** Agency Totals ***** | 6,065,000 | 6,065,000 | 6,565,000 | 500,000 8.2 % | 500,000 8.2 % |
| <u>Funding Summary</u> | | | | | |
| Unrestricted General (UGF) | 6,065,000 | 6,065,000 | 6,565,000 | 500,000 8.2 % | 500,000 8.2 % |

2013 Legislature - Capital Budget Project Detail by Agency - House Structure

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

Agency: Department of Education and Early Development

| | | [1] GovTotal | [2] SenTotal | [3] HCSTotal | [3] - [1] GovTotal to HCSTotal | [3] - [2] SenTotal to HCSTotal |
|---|--|-----------------|-----------------|-----------------|-----------------------------------|-----------------------------------|
| AP | Mt. Edgecumbe High School Heating Plant - Boilers and Utilidor Piping Replacement (HD 1-40) | 1,500,000 | 1,000,000 | 1,000,000 | -500,000 -33.3 % | 0 |
| | 1004 Gen Fund (UGF) | 1,500,000 | 1,000,000 | 1,000,000 | -500,000 -33.3 % | 0 |
| AP | State Library, Archives and Museum Facility Construction Funding (HD 31-32) | 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 |
| Major Maintenance Grant Fund (AS 14.11.007) | | | | | | |
| AL | Valdez High School Roof Replacement (HD 6) | 916,162 | 916,162 | 916,162 | 0 | 0 |
| | 1004 Gen Fund (UGF) | 916,162 | 916,162 | 916,162 | 0 | 0 |
| AL | Metlakatla Elementary School Renovation (HD 34) | 14,515,982 | 14,515,982 | 14,515,982 | 0 | 0 |
| | 1004 Gen Fund (UGF) | 14,515,982 | 14,515,982 | 14,515,982 | 0 | 0 |
| AL | Petersburg Elementary School Exterior Wall Renovation (HD 31-32) | 2,152,775 | 2,152,775 | 2,152,775 | 0 | 0 |
| | 1004 Gen Fund (UGF) | 2,152,775 | 2,152,775 | 2,152,775 | 0 | 0 |
| AL | Nenana K-12 School South ADA Access Improvements (HD 38) | 903,785 | 903,785 | 903,785 | 0 | 0 |
| | 1004 Gen Fund (UGF) | 903,785 | 903,785 | 903,785 | 0 | 0 |
| AL | Tenakee K-12 School HVAC Controls Renovation (HD 31-32) | 31,966 | 31,966 | 31,966 | 0 | 0 |
| | 1004 Gen Fund (UGF) | 31,966 | 31,966 | 31,966 | 0 | 0 |
| AL | Nome-Beltz Building D Fire Sprinkler Replacement and Fire Alarm Installation (HD 39) | 417,350 | 417,350 | 417,350 | 0 | 0 |
| | 1004 Gen Fund (UGF) | 417,350 | 417,350 | 417,350 | 0 | 0 |
| AL | Holy Cross K-12 School Roof Replacement (HD 36) | 287,873 | 287,873 | 287,873 | 0 | 0 |
| | 1004 Gen Fund (UGF) | 287,873 | 287,873 | 287,873 | 0 | 0 |
| AL | Kake High School Boiler Replacement (HD 34) | 45,643 | 45,643 | 45,643 | 0 | 0 |
| | 1004 Gen Fund (UGF) | 45,643 | 45,643 | 45,643 | 0 | 0 |
| AL | Cantwell K-12 School Sprinkler and Fire Alarm Upgrades (HD 38) | 704,863 | 704,863 | 704,863 | 0 | 0 |
| | 1004 Gen Fund (UGF) | 704,863 | 704,863 | 704,863 | 0 | 0 |
| AL | Valdez High School Fire Alarm and Sprinkler Upgrades (HD 6) | 682,905 | 682,905 | 682,905 | 0 | 0 |
| | 1004 Gen Fund (UGF) | 682,905 | 682,905 | 682,905 | 0 | 0 |
| AL | Galena Interior Learning Academy Composite Building Roof Renovation (HD 39) | 1,019,387 | 1,019,387 | 1,019,387 | 0 | 0 |
| | 1004 Gen Fund (UGF) | 1,019,387 | 1,019,387 | 1,019,387 | 0 | 0 |
| AL | Nome-Beltz Jr/Sr High School HVAC Control Upgrades (HD 39) | 584,428 | 584,428 | 584,428 | 0 | 0 |
| | 1004 Gen Fund (UGF) | 584,428 | 584,428 | 584,428 | 0 | 0 |
| AL | Tununak K-12 School Major Maintenance (HD 36) | 727,938 | 727,938 | 727,938 | 0 | 0 |
| | 1004 Gen Fund (UGF) | 727,938 | 727,938 | 727,938 | 0 | 0 |
| School Construction Grant Fund (AS 14.11.005) | | | | | | |
| AP | Nightmute School Renovation/Addition (HD 36) | 32,965,301 | 32,965,301 | 32,965,301 | 0 | 0 |
| | 1222 REAA Fund (DGF) | 32,965,301 | 32,965,301 | 32,965,301 | 0 | 0 |
| AP | Kuinerramiut Elitnaurviat K-12 Renovation / Addition, Quinhagak (HD 37) | 13,207,081 | 13,207,081 | 13,207,081 | 0 | 0 |
| | 1222 REAA Fund (DGF) | 13,207,081 | 13,207,081 | 13,207,081 | 0 | 0 |
| AP | Kwethluk K-12 Replacement School Design, Planning, Foundation (HD 36) | 0 | 25,008,100 | 25,008,100 | 25,008,100 >999 % | 0 |
| | 1222 REAA Fund (DGF) | 0 | 25,008,100 | 25,008,100 | 25,008,100 >999 % | 0 |

2013 Legislature - Capital Budget Project Detail by Agency - House Structure

Numbers and Language
Non Mental Health Transactions
District by Impact

Agency: Department of Education and Early Development

| | [1] GovTotal | [2] SenTotal | [3] HCSTotal | [3] - [1] GovTotal to HCSTotal | [3] - [2] SenTotal to HCSTotal |
|---|-----------------|-----------------|-----------------|-----------------------------------|-----------------------------------|
| Deferred Maintenance | | | | | |
| AP Mt. Edgecumbe High School Deferred Maintenance (HD 1-40) | 1,845,000 | 1,845,000 | 1,845,000 | 0 | 0 |
| 1004 Gen Fund (UGF) | 1,845,000 | 1,845,000 | 1,845,000 | 0 | 0 |
| *** Agency Totals ***** | 92,508,439 | 117,016,539 | 117,016,539 | 24,508,100 26.5 % | 0 |
| Funding Summary | | | | | |
| Unrestricted General (UGF) | 46,336,057 | 45,836,057 | 45,836,057 | -500,000 -1.1 % | 0 |
| Designated General (DGF) | 46,172,382 | 71,180,482 | 71,180,482 | 25,008,100 54.2 % | 0 |

2013 Legislature - Capital Budget Project Detail by Agency - House Structure

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

Agency: Department of Environmental Conservation

| | | [1] GovTotal | [2] SenTotal | [3] HCSTotal | [3] - [1] GovTotal to HCSTotal | [3] - [2] SenTotal to HCSTotal |
|--|--|-----------------|-----------------|-----------------|-----------------------------------|-----------------------------------|
| AP | Clean Water Capitalization Grant - Subsidy Funding (HD 1-40) | 704,000 | 704,000 | 704,000 | 0 | 0 |
| | 1075 Clin Wtr Fd (Other) | 704,000 | 704,000 | 704,000 | 0 | 0 |
| AP | Drinking Water Capitalization Grant - Subsidy Funding (HD 1-40) | 2,692,800 | 2,692,800 | 2,692,800 | 0 | 0 |
| | 1100 Dir Wtr Fd (Other) | 2,692,800 | 2,692,800 | 2,692,800 | 0 | 0 |
| AP | Statewide Contaminated Sites Cleanup (HD 1-40) | 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 | Tsunami Marine Debris Cleanup (HD 1-40) | 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 |
| Village Safe Water and Wastewater Infrastructure Projects and Technical Assistance | | | | | | |
| AL | First Time Service Projects (HD 1-40) | 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 |
| AL | Expansion, Upgrade, and Replacement of Existing Service (HD 1-40) | 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 |
| Village Safe Water Service and Infrastructure Protection Projects | | | | | | |
| AP | Village Safe Water Service and Infrastructure Protection Projects and New Technology Approaches (HD 1-40) | 5,000,000 | 0 | 0 | -5,000,000 -100.0 % | 0 |
| | 1004 Gen Fund (UGF) | 5,000,000 | 0 | 0 | -5,000,000 -100.0 % | 0 |
| Municipal Water, Sewage, and Solid Waste Facilities Grants (AS 46.03.030) | | | | | | |
| AL | Anchorage - Asplund Wastewater Treatment Plant Disinfection Upgrade (HD 11-27) | 3,605,000 | 0 | 0 | -3,605,000 -100.0 % | 0 |
| | 1004 Gen Fund (UGF) | 3,605,000 | 0 | 0 | -3,605,000 -100.0 % | 0 |
| AL | Dillingham - Wastewater Treatment Plant Upgrades (HD 36) | 3,090,000 | 0 | 0 | -3,090,000 -100.0 % | 0 |
| | 1004 Gen Fund (UGF) | 3,090,000 | 0 | 0 | -3,090,000 -100.0 % | 0 |
| AL | Fairbanks North Star Borough - Pioneer Park Sewer and Water Improvements (HD 1-5) | 983,250 | 983,250 | 983,250 | 0 | 0 |
| | 1004 Gen Fund (UGF) | 983,250 | 983,250 | 983,250 | 0 | 0 |
| AL | Haines - Asbestos Cement Pipe Replacement (HD 34) | 570,544 | 570,544 | 570,544 | 0 | 0 |
| | 1004 Gen Fund (UGF) | 570,544 | 570,544 | 570,544 | 0 | 0 |
| AL | Hoonah - Water Transmission Line Replacement (HD 34) | 1,945,670 | 1,945,670 | 1,945,670 | 0 | 0 |
| | 1004 Gen Fund (UGF) | 1,945,670 | 1,945,670 | 1,945,670 | 0 | 0 |
| AL | Kenai - Wastewater Treatment Plant Upgrades (HD 28-30) | 1,204,640 | 0 | 0 | -1,204,640 -100.0 % | 0 |
| | 1004 Gen Fund (UGF) | 1,204,640 | 0 | 0 | -1,204,640 -100.0 % | 0 |
| AL | Ketchikan - Jackson/Monroe Streets and 4th/7th Avenues Water and Sewer (HD 33) | 2,319,090 | 2,319,090 | 2,319,090 | 0 | 0 |
| | 1004 Gen Fund (UGF) | 2,319,090 | 2,319,090 | 2,319,090 | 0 | 0 |
| AL | Ketchikan - Shoenbar Road, Water, and Sewer Mains Replacement (HD 33) | 3,052,790 | 0 | 0 | -3,052,790 -100.0 % | 0 |
| | 1004 Gen Fund (UGF) | 3,052,790 | 0 | 0 | -3,052,790 -100.0 % | 0 |
| AL | Nome - East Scclaircore Replacement/Expansion (HD 39) | 4,693,710 | 4,693,710 | 4,693,710 | 0 | 0 |
| | 1004 Gen Fund (UGF) | 4,693,710 | 4,693,710 | 4,693,710 | 0 | 0 |
| AL | Palmer - Steel Water Main Replacement (HD 7-11) | 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 |
| AL | Sitka - Baranof Street Water and Sewer Replacement (HD 34) | 746,235 | 0 | 0 | -746,235 -100.0 % | 0 |
| | 1004 Gen Fund (UGF) | 746,235 | 0 | 0 | -746,235 -100.0 % | 0 |

2013 Legislature - Capital Budget Project Detail by Agency - House Structure

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

Agency: Department of Environmental Conservation

| | [1] GovTotal | [2] SenTotal | [3] HCSTotal | [3] - [1] GovTotal to HCSTotal | [3] - [2] SenTotal to HCSTotal |
|---|-------------------|-------------------|-------------------|-----------------------------------|-----------------------------------|
| Municipal Water, Sewage, and Solid Waste Facilities Grants (AS 46.03.030) (continued) | | | | | |
| AL Sitka - Jeff Davis Street Water and Sewer (HD 34) | 633,938 | 0 | 0 | -633,938 -100.0 % | 0 |
| 1004 Gen Fund (UGF) | 633,938 | 0 | 0 | -633,938 -100.0 % | 0 |
| AL Unalaska - Wastewater Treatment Plant Upgrade (HD 37) | 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 |
| AL Unalaska - Water Treatment Plant (HD 37) | 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 |
| AL Valdez - Wastewater Treatment Plant Outfall Line (HD 6) | 1,894,170 | 1,894,170 | 1,894,170 | 0 | 0 |
| 1004 Gen Fund (UGF) | 1,894,170 | 1,894,170 | 1,894,170 | 0 | 0 |
| *** Agency Totals ***** | 97,905,837 | 80,573,234 | 80,573,234 | -17,332,603 -17.7 % | 0 |
| <u>Funding Summary</u> | | | | | |
| Unrestricted General (UGF) | 50,759,037 | 33,426,434 | 33,426,434 | -17,332,603 -34.1 % | 0 |
| Other State Funds (Other) | 3,896,800 | 3,896,800 | 3,896,800 | 0 | 0 |
| Federal Receipts (Fed) | 43,250,000 | 43,250,000 | 43,250,000 | 0 | 0 |

2013 Legislature - Capital Budget Project Detail by Agency - House Structure

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

Agency: Department of Fish and Game

| | | [1] GovTotal | [2] SenTotal | [3] HCSTotal | [3] - [1] GovTotal to HCSTotal | [3] - [2] SenTotal to HCSTotal |
|---|--|-----------------|-----------------|-----------------|-----------------------------------|-----------------------------------|
| AP | Aerial Photocensus Capability to Monitor Wildlife Population Size (HD 1-40) | 750,000 | 0 | 0 | -750,000 -100.0 % | 0 |
| | 1004 Gen Fund (UGF) | 750,000 | 0 | 0 | -750,000 -100.0 % | 0 |
| AP | Chinook Salmon Enhancement in Northern Cook Inlet (HD 7-11) | 0 | 0 | 2,000,000 | 2,000,000 >999 % | 2,000,000 >999 % |
| | 1201 CFEC Rcpts (DGF) | 0 | 0 | 2,000,000 | 2,000,000 >999 % | 2,000,000 >999 % |
| AP | Chinook Salmon Research Initiative (HD 1-40) | 10,000,000 | 10,000,000 | 7,500,000 | -2,500,000 -25.0 % | -2,500,000 -25.0 % |
| | 1004 Gen Fund (UGF) | 10,000,000 | 10,000,000 | 7,500,000 | -2,500,000 -25.0 % | -2,500,000 -25.0 % |
| AP | Facilities, Vessels and Aircraft Maintenance, Repair and Upgrades (HD 1-40) | 500,000 | 500,000 | 500,000 | 0 | 0 |
| | 1004 Gen Fund (UGF) | 500,000 | 500,000 | 500,000 | 0 | 0 |
| AP | Fish and Game Licensing Modernization (HD 1-40) | 775,000 | 0 | 0 | -775,000 -100.0 % | 0 |
| | 1004 Gen Fund (UGF) | 775,000 | 0 | 0 | -775,000 -100.0 % | 0 |
| AP | Sport Fish Recreational Boating Access (HD 1-40) | 3,000,000 | 3,000,000 | 3,000,000 | 0 | 0 |
| | 1002 Fed Rcpts (Fed) | 2,250,000 | 2,250,000 | 2,250,000 | 0 | 0 |
| | 1003 G/F Match (UGF) | 750,000 | 750,000 | 750,000 | 0 | 0 |
| AP | Statewide Sport Fishing Surveys (HD 1-40) | 250,000 | 0 | 0 | -250,000 -100.0 % | 0 |
| | 1004 Gen Fund (UGF) | 250,000 | 0 | 0 | -250,000 -100.0 % | 0 |
| AP | Wild/Hatchery Salmon Management Tools (HD 1-40) | 2,000,000 | 2,000,000 | 2,000,000 | 0 | 0 |
| | 1108 Stat Desig (Other) | 2,000,000 | 2,000,000 | 2,000,000 | 0 | 0 |
| AP | Salmon Enhancement Initiatives for the Susitna River Drainage System (HD 7-11) | 0 | 0 | 2,500,000 | 2,500,000 >999 % | 2,500,000 >999 % |
| | 1004 Gen Fund (UGF) | 0 | 0 | 2,500,000 | 2,500,000 >999 % | 2,500,000 >999 % |
| Deferred Maintenance, Renewal, Repair and Equipment | | | | | | |
| AL | Statewide Fish Passages, Counting and Sampling Sites, and Weir Facilities (HD 1-40) | 800,000 | 800,000 | 800,000 | 0 | 0 |
| | 1004 Gen Fund (UGF) | 800,000 | 800,000 | 800,000 | 0 | 0 |
| AL | Statewide Small Field Site and Camp Facilities (HD 1-40) | 155,000 | 155,000 | 155,000 | 0 | 0 |
| | 1004 Gen Fund (UGF) | 155,000 | 155,000 | 155,000 | 0 | 0 |
| AL | Statewide Warehouse and Workshop Facilities (HD 1-40) | 400,000 | 400,000 | 400,000 | 0 | 0 |
| | 1004 Gen Fund (UGF) | 400,000 | 400,000 | 400,000 | 0 | 0 |
| *** Agency Totals ***** | | 18,630,000 | 16,855,000 | 18,855,000 | 225,000 1.2 % | 2,000,000 11.9 % |
| Funding Summary | | | | | | |
| | Unrestricted General (UGF) | 14,380,000 | 12,605,000 | 12,605,000 | -1,775,000 -12.3 % | 0 |
| | Designated General (DGF) | 0 | 0 | 2,000,000 | 2,000,000 >999 % | 2,000,000 >999 % |
| | Other State Funds (Other) | 2,000,000 | 2,000,000 | 2,000,000 | 0 | 0 |
| | Federal Receipts (Fed) | 2,250,000 | 2,250,000 | 2,250,000 | 0 | 0 |

2013 Legislature - Capital Budget Project Detail by Agency - House Structure

Numbers and Language
Non Mental Health Transactions
District by Impact

Agency: Department of Health and Social Services

| | | [1] GovTotal | [2] SenTotal | [3] HCSTotal | [3] - [1] GovTotal to HCSTotal | [3] - [2] SenTotal to HCSTotal |
|---|--|-----------------|-----------------|-----------------|-----------------------------------|-----------------------------------|
| AP | Alaska Veterans and Pioneer Home Resident Lifts (HD 7-11) | 212,000 | 212,000 | 212,000 | 0 | 0 |
| | 1004 Gen Fund (UGF) | 212,000 | 212,000 | 212,000 | 0 | 0 |
| AP | Alaska Youth Obesity Prevention (HD 1-40) | 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 | Bethel Youth Facility Renovation Phase 2 of 2 (HD 37) | 10,600,000 | 10,000,000 | 10,000,000 | -600,000 -5.7 % | 0 |
| | 1004 Gen Fund (UGF) | 10,600,000 | 10,000,000 | 10,000,000 | -600,000 -5.7 % | 0 |
| AP | Department-Wide Disaster Recovery (HD 1-40) | 805,800 | 805,800 | 805,800 | 0 | 0 |
| | 1004 Gen Fund (UGF) | 805,800 | 805,800 | 805,800 | 0 | 0 |
| AP | Electronic Health Record Incentive Payments (HD 1-40) | 30,187,500 | 30,187,500 | 30,187,500 | 0 | 0 |
| | 1002 Fed Rcpts (Fed) | 30,187,500 | 30,187,500 | 30,187,500 | 0 | 0 |
| AP | Electronic Vital Record Registration System Phase 2 of 2 (HD 1-40) | 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 |
| AP | Emergency Medical Services Match for Code Blue Project (HD 1-40) | 450,000 | 450,000 | 450,000 | 0 | 0 |
| | 1003 G/F Match (UGF) | 450,000 | 450,000 | 450,000 | 0 | 0 |
| AP | Equipment Needs for Front-Line Probation Officers, Juvenile Justice Officers and Facilities and Probation Offices (HD 1-40) | 267,500 | 0 | 0 | -267,500 -100.0 % | 0 |
| | 1004 Gen Fund (UGF) | 267,500 | 0 | 0 | -267,500 -100.0 % | 0 |
| AP | Juneau Pioneer Home Grounds Cleanup and Restoration (HD 31-32) | 0 | 0 | 60,000 | 60,000 >999 % | 60,000 >999 % |
| | 1004 Gen Fund (UGF) | 0 | 0 | 60,000 | 60,000 >999 % | 60,000 >999 % |
| AP | Juneau Pioneer Home Security Cameras (HD 31-32) | 106,000 | 106,000 | 106,000 | 0 | 0 |
| | 1004 Gen Fund (UGF) | 106,000 | 106,000 | 106,000 | 0 | 0 |
| AP | Master Client Index, State Interface Improvements to the Health Information and Direct Secure Messaging Gateway (HD 1-40) | 5,749,700 | 5,749,700 | 5,749,700 | 0 | 0 |
| | 1002 Fed Rcpts (Fed) | 3,338,700 | 3,338,700 | 3,338,700 | 0 | 0 |
| | 1003 G/F Match (UGF) | 2,411,000 | 2,411,000 | 2,411,000 | 0 | 0 |
| AP | Office of Children Services LiveScan Fingerprinting (HD 1-40) | 135,200 | 0 | 0 | -135,200 -100.0 % | 0 |
| | 1004 Gen Fund (UGF) | 135,200 | 0 | 0 | -135,200 -100.0 % | 0 |
| AP | Personal Care Assistant Pilot Project (HD 1-40) | 1,040,000 | 0 | 0 | -1,040,000 -100.0 % | 0 |
| | 1002 Fed Rcpts (Fed) | 936,000 | 0 | 0 | -936,000 -100.0 % | 0 |
| | 1003 G/F Match (UGF) | 104,000 | 0 | 0 | -104,000 -100.0 % | 0 |
| AP | Transition of Care Pilot Project (HD 1-40) | 1,040,000 | 0 | 0 | -1,040,000 -100.0 % | 0 |
| | 1002 Fed Rcpts (Fed) | 936,000 | 0 | 0 | -936,000 -100.0 % | 0 |
| | 1003 G/F Match (UGF) | 104,000 | 0 | 0 | -104,000 -100.0 % | 0 |
| AP | Transitional Housing Apartment Renovation (HD 11-27) | 0 | 0 | 65,000 | 65,000 >999 % | 65,000 >999 % |
| | 1004 Gen Fund (UGF) | 0 | 0 | 65,000 | 65,000 >999 % | 65,000 >999 % |
| Non-Pioneer Home Deferred Maintenance, Renovation, Repair and Equipment | | | | | | |
| AL | Alaska Psychiatric Institute Deferred Maintenance (HD 1-40) | 80,000 | 80,000 | 80,000 | 0 | 0 |
| | 1004 Gen Fund (UGF) | 80,000 | 80,000 | 80,000 | 0 | 0 |
| AL | Assets Building Deferred Maintenance (HD 11-27) | 750,000 | 750,000 | 750,000 | 0 | 0 |
| | 1004 Gen Fund (UGF) | 750,000 | 750,000 | 750,000 | 0 | 0 |
| AL | Fahrenkamp Center Deferred Maintenance (HD 1-5) | 30,000 | 30,000 | 30,000 | 0 | 0 |
| | 1004 Gen Fund (UGF) | 30,000 | 30,000 | 30,000 | 0 | 0 |
| AL | Fairbanks Health Center Deferred Maintenance (HD 1-5) | 250,000 | 250,000 | 250,000 | 0 | 0 |
| | 1004 Gen Fund (UGF) | 250,000 | 250,000 | 250,000 | 0 | 0 |
| AL | Fairbanks Youth Facility Deferred Maintenance (HD 1-5) | 33,700 | 33,700 | 33,700 | 0 | 0 |
| | 1004 Gen Fund (UGF) | 33,700 | 33,700 | 33,700 | 0 | 0 |

2013 Legislature - Capital Budget Project Detail by Agency - House Structure

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

Agency: Department of Health and Social Services

| | [1] GovTotal | [2] SenTotal | [3] HCSTotal | [3] - [1] GovTotal to HCSTotal | [3] - [2] SenTotal to HCSTotal |
|---|-----------------|-----------------|-----------------|-----------------------------------|-----------------------------------|
| Non-Pioneer Home Deferred Maintenance, Renovation, Repair and Equipment (continued) | | | | | |
| AL Johnson Youth Facility Deferred Maintenance (HD 31-32) | 55,000 | 55,000 | 55,000 | 0 | 0 |
| 1004 Gen Fund (UGF) | 55,000 | 55,000 | 55,000 | 0 | 0 |
| AL Juneau Health Center Deferred Maintenance (HD 31-32) | 15,000 | 15,000 | 15,000 | 0 | 0 |
| 1004 Gen Fund (UGF) | 15,000 | 15,000 | 15,000 | 0 | 0 |
| AL Ketchikan Health Center Deferred Maintenance (HD 33) | 100,000 | 100,000 | 100,000 | 0 | 0 |
| 1004 Gen Fund (UGF) | 100,000 | 100,000 | 100,000 | 0 | 0 |
| AL Ketchikan Youth Facility Deferred Maintenance (HD 33) | 135,000 | 135,000 | 135,000 | 0 | 0 |
| 1004 Gen Fund (UGF) | 135,000 | 135,000 | 135,000 | 0 | 0 |
| AL McLaughlin Youth Center Deferred Maintenance (HD 1-40) | 1,249,300 | 1,249,300 | 1,249,300 | 0 | 0 |
| 1004 Gen Fund (UGF) | 1,249,300 | 1,249,300 | 1,249,300 | 0 | 0 |
| AL Nome Youth Facility Deferred Maintenance (HD 39) | 189,800 | 189,800 | 189,800 | 0 | 0 |
| 1004 Gen Fund (UGF) | 189,800 | 189,800 | 189,800 | 0 | 0 |
| AL Sitka Health Center Deferred Maintenance (HD 34) | 15,000 | 15,000 | 15,000 | 0 | 0 |
| 1004 Gen Fund (UGF) | 15,000 | 15,000 | 15,000 | 0 | 0 |
| Pioneer Homes Deferred Maintenance, Renovation, Repair and Equipment | | | | | |
| AL Alaska Veterans and Pioneer Home Deferred Maintenance (HD 7-11) | 1,108,000 | 1,108,000 | 1,108,000 | 0 | 0 |
| 1004 Gen Fund (UGF) | 1,108,000 | 1,108,000 | 1,108,000 | 0 | 0 |
| AL Anchorage Pioneer Home Deferred Maintenance (HD 11-27) | 561,000 | 561,000 | 561,000 | 0 | 0 |
| 1004 Gen Fund (UGF) | 561,000 | 561,000 | 561,000 | 0 | 0 |
| AL Fairbanks Pioneer Home Deferred Maintenance (HD 1-5) | 782,000 | 782,000 | 782,000 | 0 | 0 |
| 1004 Gen Fund (UGF) | 782,000 | 782,000 | 782,000 | 0 | 0 |
| AL Juneau Pioneer Home Deferred Maintenance (HD 31-32) | 106,000 | 106,000 | 106,000 | 0 | 0 |
| 1004 Gen Fund (UGF) | 106,000 | 106,000 | 106,000 | 0 | 0 |
| AL Ketchikan Pioneer Home Deferred Maintenance (HD 33) | 340,000 | 340,000 | 340,000 | 0 | 0 |
| 1004 Gen Fund (UGF) | 340,000 | 340,000 | 340,000 | 0 | 0 |
| AL Sitka Pioneer Home Deferred Maintenance (HD 34) | 974,200 | 974,200 | 974,200 | 0 | 0 |
| 1004 Gen Fund (UGF) | 974,200 | 974,200 | 974,200 | 0 | 0 |
| *** Agency Totals ***** | 59,152,700 | 56,070,000 | 57,195,000 | -1,957,700 -3.3 % | 1,125,000 2.0 % |
| <u>Funding Summary</u> | | | | | |
| Unrestricted General (UGF) | 23,754,500 | 22,543,800 | 23,668,800 | -85,700 -0.4 % | 1,125,000 5.0 % |
| Federal Receipts (Fed) | 35,398,200 | 33,526,200 | 33,526,200 | -1,872,000 -5.3 % | 0 |

2013 Legislature - Capital Budget Project Detail by Agency - House Structure

Numbers and Language
Non Mental Health Transactions
District by Impact

Agency: Department of Labor and Workforce Development

| | | [1] GovTotal | [2] SenTotal | [3] HCSTotal | [3] - [1] GovTotal to HCSTotal | [3] - [2] SenTotal to HCSTotal |
|-------------------------|--|-----------------|-----------------|-----------------|-----------------------------------|-----------------------------------|
| AP | AVTEC Maritime Simulator Ice Navigation Upgrade - Phase 1 of 3 (HD 28-30) | 375,000 | 0 | 0 | -375,000 -100.0 % | 0 |
| | 1004 Gen Fund (UGF) | 375,000 | 0 | 0 | -375,000 -100.0 % | 0 |
| AP | Heavy Equipment Shop/Diesel Shop/Pipe Welding Relocation - Phase 1 of 3 (HD 28-30) | 6,000,000 | 6,000,000 | 6,000,000 | 0 | 0 |
| | 1004 Gen Fund (UGF) | 6,000,000 | 6,000,000 | 6,000,000 | 0 | 0 |
| AP | Mobile Mine Machine Simulator (HD 1-40) | 1,800,000 | 0 | 0 | -1,800,000 -100.0 % | 0 |
| | 1004 Gen Fund (UGF) | 1,800,000 | 0 | 0 | -1,800,000 -100.0 % | 0 |
| Deferred Maintenance | | | | | | |
| AP | Deferred Maintenance, Renewal, Repair and Equipment - AVTEC (HD 28-30) | 968,000 | 968,000 | 968,000 | 0 | 0 |
| | 1004 Gen Fund (UGF) | 968,000 | 968,000 | 968,000 | 0 | 0 |
| *** Agency Totals ***** | | 9,143,000 | 6,968,000 | 6,968,000 | -2,175,000 -23.8 % | 0 |
| <u>Funding Summary</u> | | | | | | |
| | Unrestricted General (UGF) | 9,143,000 | 6,968,000 | 6,968,000 | -2,175,000 -23.8 % | 0 |

2013 Legislature - Capital Budget Project Detail by Agency - House Structure

Numbers and Language
Non Mental Health Transactions
District by Impact

Agency: Department of Law

| | [1] GovTotal | [2] SenTotal | [3] HCSTotal | [3] - [1] GovTotal to HCSTotal | [3] - [2] SenTotal to HCSTotal |
|---|-----------------|-----------------|-----------------|-----------------------------------|-----------------------------------|
| AP Electronic Data Sharing (HD 1-40) | 400,000 | 300,000 | 300,000 | -100,000 -25.0 % | 0 |
| 1004 Gen Fund (UGF) | 400,000 | 300,000 | 300,000 | -100,000 -25.0 % | 0 |
| AP New Case Management System (HD 1-40) | 1,800,000 | 1,500,000 | 1,500,000 | -300,000 -16.7 % | 0 |
| 1004 Gen Fund (UGF) | 1,800,000 | 1,500,000 | 1,500,000 | -300,000 -16.7 % | 0 |
| *** Agency Totals ***** | 2,200,000 | 1,800,000 | 1,800,000 | -400,000 -18.2 % | 0 |
| <u>Funding Summary</u> | | | | | |
| Unrestricted General (UGF) | 2,200,000 | 1,800,000 | 1,800,000 | -400,000 -18.2 % | 0 |

2013 Legislature - Capital Budget Project Detail by Agency - House Structure

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

Agency: Department of Military and Veterans Affairs

| | | [1] GovTotal | [2] SenTotal | [3] HCSTotal | [3] - [1] GovTotal to HCSTotal | [3] - [2] SenTotal to HCSTotal |
|--|--|-----------------|-----------------|-----------------|-----------------------------------|-----------------------------------|
| AP | Alaska Aerospace Corporation Kodiak Launch Complex Modernization (HD 35) | 165,400 | 0 | 0 | -165,400 -100.0 % | 0 |
| | 1004 Gen Fund (UGF) | 165,400 | 0 | 0 | -165,400 -100.0 % | 0 |
| AP | Alaska Aerospace Corporation Maintenance (HD 35) | 900,000 | 400,000 | 400,000 | -500,000 -55.6 % | 0 |
| | 1004 Gen Fund (UGF) | 900,000 | 400,000 | 400,000 | -500,000 -55.6 % | 0 |
| AP | Interior Alaska Veterans Cemetery (HD 1-5) | 2,500,000 | 2,000,000 | 2,000,000 | -500,000 -20.0 % | 0 |
| | 1004 Gen Fund (UGF) | 2,500,000 | 2,000,000 | 2,000,000 | -500,000 -20.0 % | 0 |
| AP | National Guard Counterdrug Support (HD 1-40) | 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 (HD 1-40) | 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 |
| Army Guard Facilities Projects | | | | | | |
| AL | Alcantra - Covered Shelter Buildings (HD 7-11) | 500,000 | 450,000 | 450,000 | -50,000 -10.0 % | 0 |
| | 1004 Gen Fund (UGF) | 500,000 | 450,000 | 450,000 | -50,000 -10.0 % | 0 |
| AL | Alcantra - Design and Site Planning (HD 7-11) | 60,000 | 60,000 | 60,000 | 0 | 0 |
| | 1004 Gen Fund (UGF) | 60,000 | 60,000 | 60,000 | 0 | 0 |
| AL | Alcantra - Road Service Connection and Parking (HD 7-11) | 980,000 | 950,000 | 950,000 | -30,000 -3.1 % | 0 |
| | 1004 Gen Fund (UGF) | 980,000 | 950,000 | 950,000 | -30,000 -3.1 % | 0 |
| AL | Bethel - Demolition of Armory (HD 37) | 500,000 | 0 | 0 | -500,000 -100.0 % | 0 |
| | 1004 Gen Fund (UGF) | 500,000 | 0 | 0 | -500,000 -100.0 % | 0 |
| AL | Delta Junction - Readiness Center (HD 6) | 550,000 | 500,000 | 500,000 | -50,000 -9.1 % | 0 |
| | 1004 Gen Fund (UGF) | 550,000 | 500,000 | 500,000 | -50,000 -9.1 % | 0 |
| AL | Dillingham - Readiness Center (HD 36) | 550,000 | 500,000 | 500,000 | -50,000 -9.1 % | 0 |
| | 1004 Gen Fund (UGF) | 550,000 | 500,000 | 500,000 | -50,000 -9.1 % | 0 |
| AL | Fairbanks - Covered Shelter Building (HD 1-5) | 129,000 | 129,000 | 129,000 | 0 | 0 |
| | 1004 Gen Fund (UGF) | 129,000 | 129,000 | 129,000 | 0 | 0 |
| AL | Fairbanks - Design New Readiness Center (HD 1-5) | 700,000 | 650,000 | 650,000 | -50,000 -7.1 % | 0 |
| | 1004 Gen Fund (UGF) | 700,000 | 650,000 | 650,000 | -50,000 -7.1 % | 0 |
| AL | Fort Greely - Covered Shelter Buildings (HD 6) | 400,000 | 350,000 | 350,000 | -50,000 -12.5 % | 0 |
| | 1004 Gen Fund (UGF) | 400,000 | 350,000 | 350,000 | -50,000 -12.5 % | 0 |
| AL | Joint Base Richardson Elmendorf (JBER) - Parking Lot Replacement (HD 11-27) | 2,361,000 | 2,000,000 | 2,000,000 | -361,000 -15.3 % | 0 |
| | 1002 Fed Rcpts (Fed) | 1,881,000 | 1,881,000 | 1,881,000 | 0 | 0 |
| | 1003 G/F Match (UGF) | 480,000 | 119,000 | 119,000 | -361,000 -75.2 % | 0 |
| Deferred Maintenance, Renewal, Repair and Equipment | | | | | | |
| AL | Alcantra Armory Deferred Maintenance (HD 7-11) | 300,000 | 300,000 | 300,000 | 0 | 0 |
| | 1002 Fed Rcpts (Fed) | 300,000 | 300,000 | 300,000 | 0 | 0 |
| AL | Fairbanks Armory Deferred Maintenance (HD 1-5) | 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 |
| AL | Joint Base Elmendorf Richardson Deferred Maintenance (HD 11-27) | 5,042,500 | 5,042,500 | 5,042,500 | 0 | 0 |
| | 1002 Fed Rcpts (Fed) | 3,525,500 | 3,525,500 | 3,525,500 | 0 | 0 |
| | 1003 G/F Match (UGF) | 99,500 | 99,500 | 99,500 | 0 | 0 |
| | 1004 Gen Fund (UGF) | 1,417,500 | 1,417,500 | 1,417,500 | 0 | 0 |
| AL | Kenai Armory Deferred Maintenance (HD 28-30) | 250,000 | 250,000 | 250,000 | 0 | 0 |
| | 1002 Fed Rcpts (Fed) | 125,000 | 125,000 | 125,000 | 0 | 0 |
| | 1003 G/F Match (UGF) | 100,000 | 100,000 | 100,000 | 0 | 0 |
| | 1004 Gen Fund (UGF) | 25,000 | 25,000 | 25,000 | 0 | 0 |
| AL | Kodiak Armory Deferred Maintenance (HD 35) | 600,000 | 600,000 | 600,000 | 0 | 0 |
| | 1002 Fed Rcpts (Fed) | 300,000 | 300,000 | 300,000 | 0 | 0 |
| | 1003 G/F Match (UGF) | 300,000 | 300,000 | 300,000 | 0 | 0 |

2013 Legislature - Capital Budget Project Detail by Agency - House Structure

Numbers and Language
Non Mental Health Transactions
District by Impact

Agency: Department of Military and Veterans Affairs

| | [1] GovTotal | [2] SenTotal | [3] HCSTotal | [3] - [1] GovTotal to HCSTotal | [3] - [2] SenTotal to HCSTotal |
|---|-------------------|-------------------|-------------------|-----------------------------------|-----------------------------------|
| Deferred Maintenance, Renewal, Repair and Equipment (continued) | | | | | |
| AL Kotzebue Armory Deferred Maintenance (HD 40) | 100,000 | 100,000 | 100,000 | 0 | 0 |
| 1002 Fed Rcpts (Fed) | 20,000 | 20,000 | 20,000 | 0 | 0 |
| 1003 G/F Match (UGF) | 80,000 | 80,000 | 80,000 | 0 | 0 |
| AL Manokotak Armory Deferred Maintenance (HD 36) | 150,000 | 150,000 | 150,000 | 0 | 0 |
| 1002 Fed Rcpts (Fed) | 150,000 | 150,000 | 150,000 | 0 | 0 |
| AL Nome Armory Deferred Maintenance (HD 39) | 470,000 | 470,000 | 470,000 | 0 | 0 |
| 1002 Fed Rcpts (Fed) | 470,000 | 470,000 | 470,000 | 0 | 0 |
| AL Southeast Armories - Deferred Maintenance (HD 31-34) | 2,480,000 | 2,480,000 | 2,480,000 | 0 | 0 |
| 1002 Fed Rcpts (Fed) | 1,440,000 | 1,440,000 | 1,440,000 | 0 | 0 |
| 1003 G/F Match (UGF) | 1,040,000 | 1,040,000 | 1,040,000 | 0 | 0 |
| AL Valdez Armory Deferred Maintenance (HD 6) | 1,300,000 | 1,300,000 | 1,300,000 | 0 | 0 |
| 1002 Fed Rcpts (Fed) | 650,000 | 650,000 | 650,000 | 0 | 0 |
| 1003 G/F Match (UGF) | 650,000 | 650,000 | 650,000 | 0 | 0 |
| *** Agency Totals ***** | 30,907,900 | 28,601,500 | 28,601,500 | -2,306,400 -7.5 % | 0 |
| <u>Funding Summary</u> | | | | | |
| Unrestricted General (UGF) | 12,286,400 | 9,980,000 | 9,980,000 | -2,306,400 -18.8 % | 0 |
| Federal Receipts (Fed) | 18,621,500 | 18,621,500 | 18,621,500 | 0 | 0 |

2013 Legislature - Capital Budget Project Detail by Agency - House Structure

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

Agency: Department of Natural Resources

| | [1] GovTotal | [2] SenTotal | [3] HCSTotal | [3] - [1] GovTotal to HCSTotal | [3] - [2] SenTotal to HCSTotal |
|--|-----------------|-----------------|-----------------|-----------------------------------|-----------------------------------|
| AP Abandoned Mine Lands Reclamation Federal Program (HD 1-40) | 3,000,000 | 3,000,000 | 3,000,000 | 0 | 0 |
| 1002 Fed Rcpts (Fed) | 3,000,000 | 3,000,000 | 3,000,000 | 0 | 0 |
| AP ANCSA 17b and RS2477 Trailhead Access Improvements (HD 1-40) | 750,000 | 500,000 | 500,000 | -250,000 -33.3 % | 0 |
| 1004 Gen Fund (UGF) | 750,000 | 500,000 | 500,000 | -250,000 -33.3 % | 0 |
| AP Characterization of Conventional and Unconventional Oil and Gas Resources (HD 1-40) | 700,000 | 500,000 | 500,000 | -200,000 -28.6 % | 0 |
| 1004 Gen Fund (UGF) | 700,000 | 500,000 | 500,000 | -200,000 -28.6 % | 0 |
| AP Cooperative Water Resource Program Pass-through to USGS for Stream Gaging Projects (HD 1-40) | 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 Eagle River Greenbelt Multi-Use Trail Evaluation (HD 11-27) | 0 | 0 | 43,500 | 43,500 >999 % | 43,500 >999 % |
| 1004 Gen Fund (UGF) | 0 | 0 | 43,500 | 43,500 >999 % | 43,500 >999 % |
| AP Fairbanks Northern Region Office Building Generator and Boiler Replacement (HD 1-5) | 265,000 | 0 | 0 | -265,000 -100.0 % | 0 |
| 1004 Gen Fund (UGF) | 265,000 | 0 | 0 | -265,000 -100.0 % | 0 |
| AP Federal and Local Government Funded Forest Resource and Fire Program Projects (HD 1-40) | 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 Iditarod Trail Easements Project (HD 1-40) | 0 | 137,000 | 137,000 | 137,000 >999 % | 0 |
| 1004 Gen Fund (UGF) | 0 | 137,000 | 137,000 | 137,000 >999 % | 0 |
| AP Juneau Historic Site House of Wickersham Renovation and Habitability (HD 31-32) | 200,000 | 0 | 0 | -200,000 -100.0 % | 0 |
| 1004 Gen Fund (UGF) | 200,000 | 0 | 0 | -200,000 -100.0 % | 0 |
| AP Knik River Public Use Area Target Shooting Facility Design and Construction Phase One of Three (HD 7-11) | 200,000 | 200,000 | 400,000 | 200,000 100.0 % | 200,000 100.0 % |
| 1004 Gen Fund (UGF) | 200,000 | 200,000 | 400,000 | 200,000 100.0 % | 200,000 100.0 % |
| AP National Historic Preservation Fund (HD 1-40) | 800,000 | 800,000 | 800,000 | 0 | 0 |
| 1002 Fed Rcpts (Fed) | 650,000 | 650,000 | 650,000 | 0 | 0 |
| 1003 G/F Match (UGF) | 150,000 | 150,000 | 150,000 | 0 | 0 |
| AP National Recreational Trails Grant Federal Program (HD 1-40) | 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 Oil and Gas Litigation and Arbitration Support (HD 1-40) | 500,000 | 0 | 0 | -500,000 -100.0 % | 0 |
| 1004 Gen Fund (UGF) | 500,000 | 0 | 0 | -500,000 -100.0 % | 0 |
| AP Project Management for Forest Access Roads Construction and Replacement/Repair of Bridges in the Tanana Valley State Forest (HD 1-40) | 800,000 | 0 | 0 | -800,000 -100.0 % | 0 |
| 1004 Gen Fund (UGF) | 800,000 | 0 | 0 | -800,000 -100.0 % | 0 |
| AP Public Access and User Facilities Improvements at the Mouth of the Kaslof River Phase One (HD 28-30) | 1,400,000 | 1,400,000 | 1,400,000 | 0 | 0 |
| 1004 Gen Fund (UGF) | 1,400,000 | 1,400,000 | 1,400,000 | 0 | 0 |
| AP River Bank Stabilization and Improvements at Bing's Landing (Kenai River Special Management Area) (HD 28-30) | 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 Snowmobile Trail Development Program and Grants (HD 1-40) | 250,000 | 250,000 | 250,000 | 0 | 0 |
| 1195 SpecVehRct (DGF) | 250,000 | 250,000 | 250,000 | 0 | 0 |
| AP South Denali Visitors Center - Phase I Completion (HD 7-30) | 0 | 5,000,000 | 7,000,000 | 7,000,000 >999 % | 2,000,000 40.0 % |
| 1004 Gen Fund (UGF) | 0 | 5,000,000 | 0 | 0 | -5,000,000 -100.0 % |
| 1197 AK Cap Fnd (DGF) | 0 | 0 | 7,000,000 | 7,000,000 >999 % | 7,000,000 >999 % |

2013 Legislature - Capital Budget Project Detail by Agency - House Structure

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

Agency: Department of Natural Resources

| | | [1] GovTotal | [2] SenTotal | [3] HCSTotal | [3] - [1] GovTotal to HCSTotal | | [3] - [2] SenTotal to HCSTotal |
|---|---|-----------------|-----------------|-----------------|-----------------------------------|----------|-----------------------------------|
| AP | Statewide Timber Inventories to Support Annual Allowable Harvest Determinations and Federal Coordination on Timber Sales (HD 1-40) | 300,000 | 200,000 | 200,000 | -100,000 | -33.3 % | 0 |
| | 1004 Gen Fund (UGF) | 300,000 | 200,000 | 200,000 | -100,000 | -33.3 % | 0 |
| AP | Strategic and Critical Minerals Assessment (HD 1-40) | 2,745,000 | 2,500,000 | 2,500,000 | -245,000 | -8.9 % | 0 |
| | 1140 AIDEA Div (UGF) | 2,745,000 | 2,500,000 | 2,500,000 | -245,000 | -8.9 % | 0 |
| AP | Study, Survey, and Potential Treatment of Elodea in Sand Lake (HD 11-27) | 0 | 0 | 40,000 | 40,000 | >999 % | 40,000 >999 % |
| | 1004 Gen Fund (UGF) | 0 | 0 | 40,000 | 40,000 | >999 % | 40,000 >999 % |
| AP | Unified Permit Project and Document Management (HD 1-40) | 3,300,000 | 2,500,000 | 2,500,000 | -800,000 | -24.2 % | 0 |
| | 1004 Gen Fund (UGF) | 3,300,000 | 2,500,000 | 2,500,000 | -800,000 | -24.2 % | 0 |
| AP | Water Monitoring and Data Collection to Support Adjudication of Water Rights Applications (HD 1-40) | 300,000 | 0 | 0 | -300,000 | -100.0 % | 0 |
| | 1004 Gen Fund (UGF) | 300,000 | 0 | 0 | -300,000 | -100.0 % | 0 |
| AP | Wildland Fire Engine Replacement Phase Four of Six (HD 1-40) | 800,000 | 500,000 | 500,000 | -300,000 | -37.5 % | 0 |
| | 1004 Gen Fund (UGF) | 800,000 | 500,000 | 500,000 | -300,000 | -37.5 % | 0 |
| Deferred Maintenance, Renewal, Repair and Equipment | | | | | | | |
| AL | Forestry Deferred Maintenance (HD 1-40) | 1,100,000 | 1,100,000 | 1,100,000 | 0 | | 0 |
| | 1004 Gen Fund (UGF) | 1,100,000 | 1,100,000 | 1,100,000 | 0 | | 0 |
| AL | Parks and Outdoor Recreation Deferred Maintenance - Chugach Region (HD 11-27) | 360,000 | 360,000 | 360,000 | 0 | | 0 |
| | 1004 Gen Fund (UGF) | 360,000 | 360,000 | 360,000 | 0 | | 0 |
| AL | Parks and Outdoor Recreation Deferred Maintenance - Kenai Region (HD 28-30) | 513,000 | 513,000 | 513,000 | 0 | | 0 |
| | 1004 Gen Fund (UGF) | 513,000 | 513,000 | 513,000 | 0 | | 0 |
| AL | Parks and Outdoor Recreation Deferred Maintenance - Kodiak Region (HD 35) | 25,000 | 25,000 | 25,000 | 0 | | 0 |
| | 1004 Gen Fund (UGF) | 25,000 | 25,000 | 25,000 | 0 | | 0 |
| AL | Parks and Outdoor Recreation Deferred Maintenance - Mat-Su Region (HD 7-11) | 545,000 | 545,000 | 545,000 | 0 | | 0 |
| | 1004 Gen Fund (UGF) | 545,000 | 545,000 | 545,000 | 0 | | 0 |
| AL | Parks and Outdoor Recreation Deferred Maintenance - Northern Region (HD 1-5) | 607,000 | 607,000 | 607,000 | 0 | | 0 |
| | 1004 Gen Fund (UGF) | 607,000 | 607,000 | 607,000 | 0 | | 0 |
| AL | Parks and Outdoor Recreation Deferred Maintenance - Southeast Region (HD 31-34) | 185,000 | 185,000 | 185,000 | 0 | | 0 |
| | 1004 Gen Fund (UGF) | 185,000 | 185,000 | 185,000 | 0 | | 0 |
| AL | Parks and Outdoor Recreation Deferred Maintenance - Wood Tikchik Region (HD 37) | 55,000 | 55,000 | 55,000 | 0 | | 0 |
| | 1004 Gen Fund (UGF) | 55,000 | 55,000 | 55,000 | 0 | | 0 |
| AL | Parks and Outdoor Recreation Statewide Emergency Repairs (HD 1-40) | 482,000 | 482,000 | 482,000 | 0 | | 0 |
| | 1004 Gen Fund (UGF) | 482,000 | 482,000 | 482,000 | 0 | | 0 |
| *** Agency Totals ***** | | 28,782,000 | 29,959,000 | 32,242,500 | 3,460,500 | 12.0 % | 2,283,500 7.6 % |
| Funding Summary | | | | | | | |
| | Unrestricted General (UGF) | 18,282,000 | 19,459,000 | 14,742,500 | -3,539,500 | -19.4 % | -4,716,500 -24.2 % |
| | Designated General (DGF) | 250,000 | 250,000 | 7,250,000 | 7,000,000 | >999 % | 7,000,000 >999 % |
| | Other State Funds (Other) | 2,500,000 | 2,500,000 | 2,500,000 | 0 | | 0 |
| | Federal Receipts (Fed) | 7,750,000 | 7,750,000 | 7,750,000 | 0 | | 0 |

2013 Legislature - Capital Budget Project Detail by Agency - House Structure

Numbers and Language
Non Mental Health Transactions
District by Impact

Agency: Department of Public Safety

| | [1] GovTotal | [2] SenTotal | [3] HCSTotal | [3] - [1] GovTotal to HCSTotal | [3] - [2] SenTotal to HCSTotal |
|--|-----------------|-----------------|-----------------|-----------------------------------|-----------------------------------|
| AP Aircraft and Vessel Repair and Maintenance (HD 1-40) | 1,800,000 | 1,500,000 | 1,500,000 | -300,000 -16.7 % | 0 |
| 1004 Gen Fund (UGF) | 1,800,000 | 1,500,000 | 1,500,000 | -300,000 -16.7 % | 0 |
| AP Alaska State Troopers Law Enforcement Equipment (HD 1-40) | 400,000 | 400,000 | 400,000 | 0 | 0 |
| 1004 Gen Fund (UGF) | 400,000 | 400,000 | 400,000 | 0 | 0 |
| AP Alaska Wildlife Troopers Enforcement Activities (HD 1-40) | 200,000 | 200,000 | 200,000 | 0 | 0 |
| 1134 F&G CFP (DGF) | 200,000 | 200,000 | 200,000 | 0 | 0 |
| AP Alaska Wildlife Troopers Law Enforcement Equipment (HD 1-40) | 400,000 | 400,000 | 400,000 | 0 | 0 |
| 1004 Gen Fund (UGF) | 400,000 | 400,000 | 400,000 | 0 | 0 |
| AP Bethel Public Safety Hangar Repair and Renovation (HD 37) | 300,000 | 0 | 0 | -300,000 -100.0 % | 0 |
| 1004 Gen Fund (UGF) | 300,000 | 0 | 0 | -300,000 -100.0 % | 0 |
| AP Marine Fisheries Patrol Improvements (HD 1-40) | 1,200,000 | 1,000,000 | 1,000,000 | -200,000 -16.7 % | 0 |
| 1002 Fed Rcpts (Fed) | 1,200,000 | 1,000,000 | 1,000,000 | -200,000 -16.7 % | 0 |
| AP New Alaska Public Safety Information Network (APSIN) Transitional Contract Support (HD 1-40) | 975,000 | 875,000 | 875,000 | -100,000 -10.3 % | 0 |
| 1004 Gen Fund (UGF) | 975,000 | 875,000 | 875,000 | -100,000 -10.3 % | 0 |
| AP Village Public Safety Officer Equipment (HD 1-40) | 400,000 | 400,000 | 400,000 | 0 | 0 |
| 1004 Gen Fund (UGF) | 400,000 | 400,000 | 400,000 | 0 | 0 |
| Deferred Maintenance, Renewal, Repair and Equipment | | | | | |
| AL Fairbanks - Detachment Facility Repair and Maintenance (HD 1-5) | 225,000 | 225,000 | 225,000 | 0 | 0 |
| 1004 Gen Fund (UGF) | 225,000 | 225,000 | 225,000 | 0 | 0 |
| AL Rural Trooper Housing Repairs and Improvements (HD 1-40) | 225,000 | 225,000 | 225,000 | 0 | 0 |
| 1004 Gen Fund (UGF) | 225,000 | 225,000 | 225,000 | 0 | 0 |
| AL Sitka - Training Academy Energy Upgrades (HD 34) | 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 (HD 1-40) | 632,000 | 632,000 | 632,000 | 0 | 0 |
| 1004 Gen Fund (UGF) | 632,000 | 632,000 | 632,000 | 0 | 0 |
| *** Agency Totals *** | 6,982,000 | 6,082,000 | 6,082,000 | -900,000 -12.9 % | 0 |
| <u>Funding Summary</u> | | | | | |
| Unrestricted General (UGF) | 5,582,000 | 4,882,000 | 4,882,000 | -700,000 -12.5 % | 0 |
| Designated General (DGF) | 200,000 | 200,000 | 200,000 | 0 | 0 |
| Federal Receipts (Fed) | 1,200,000 | 1,000,000 | 1,000,000 | -200,000 -16.7 % | 0 |

2013 Legislature - Capital Budget Project Detail by Agency - House Structure

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

Agency: Department of Revenue

| | | [1] GovTotal | [2] SenTotal | [3] HCSTotal | [3] - [1] GovTotal to HCSTotal | [3] - [2] SenTotal to HCSTotal |
|------------------------------------|---|-----------------|-----------------|-----------------|-----------------------------------|-----------------------------------|
| AP | Alaska Gasline Development Corporation - Year 4 In-State Gas Project (HD 1-40) | 25,000,000 | 25,000,000 | 25,000,000 | 0 | 0 |
| | 1213 AHCC (UGF) | 25,000,000 | 25,000,000 | 25,000,000 | 0 | 0 |
| AP | Alaska Permanent Fund Corporation - NetApp Filer (HD 1-40) | 55,000 | 55,000 | 55,000 | 0 | 0 |
| | 1105 PF Gross (Other) | 55,000 | 55,000 | 55,000 | 0 | 0 |
| AP | Child Support Services Computer Replacement Project Phase 4 (HD 1-40) | 218,000 | 218,000 | 218,000 | 0 | 0 |
| | 1002 Fed Rcpts (Fed) | 143,900 | 143,900 | 143,900 | 0 | 0 |
| | 1003 G/F Match (UGF) | 74,100 | 74,100 | 74,100 | 0 | 0 |
| AP | Permanent Fund Dividend Division - Dividend Application Information System Software Conversion (HD 1-40) | 1,500,000 | 1,500,000 | 1,500,000 | 0 | 0 |
| | 1050 PFD Fund (DGF) | 1,500,000 | 1,500,000 | 1,500,000 | 0 | 0 |
| AP | Permanent Fund Dividend Division Computer Replacement Project - Phase 2 (HD 1-40) | 130,000 | 130,000 | 130,000 | 0 | 0 |
| | 1050 PFD Fund (DGF) | 130,000 | 130,000 | 130,000 | 0 | 0 |
| Alaska Housing Finance Corporation | | | | | | |
| AP | AHFC Building System Replacement Program (HD 1-40) | 1,500,000 | 1,250,000 | 1,250,000 | -250,000 | -16.7 % |
| | 1004 Gen Fund (UGF) | 1,500,000 | 1,250,000 | 1,250,000 | -250,000 | -16.7 % |
| AP | AHFC Competitive Grants for Public Housing (HD 1-40) | 1,100,000 | 1,100,000 | 1,100,000 | 0 | 0 |
| | 1002 Fed Rcpts (Fed) | 750,000 | 750,000 | 750,000 | 0 | 0 |
| | 1004 Gen Fund (UGF) | 350,000 | 350,000 | 350,000 | 0 | 0 |
| AP | AHFC Domestic Violence Rental Assistance Program (HD 1-40) | 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 | AHFC Energy Efficiency Monitoring Research (HD 1-40) | 1,000,000 | 750,000 | 750,000 | -250,000 | -25.0 % |
| | 1004 Gen Fund (UGF) | 1,000,000 | 750,000 | 750,000 | -250,000 | -25.0 % |
| AP | AHFC Federal and Other Competitive Grants (HD 1-40) | 6,500,000 | 6,500,000 | 6,500,000 | 0 | 0 |
| | 1002 Fed Rcpts (Fed) | 5,000,000 | 5,000,000 | 5,000,000 | 0 | 0 |
| | 1004 Gen Fund (UGF) | 1,500,000 | 1,500,000 | 1,500,000 | 0 | 0 |
| AP | AHFC Fire Protection Systems (HD 1-40) | 2,200,000 | 2,000,000 | 2,000,000 | -200,000 | -9.1 % |
| | 1004 Gen Fund (UGF) | 2,200,000 | 2,000,000 | 2,000,000 | -200,000 | -9.1 % |
| AP | AHFC Housing and Urban Development Capital Fund Program (HD 1-40) | 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 (HD 1-40) | 4,100,000 | 4,100,000 | 4,100,000 | 0 | 0 |
| | 1002 Fed Rcpts (Fed) | 3,350,000 | 3,350,000 | 3,350,000 | 0 | 0 |
| | 1004 Gen Fund (UGF) | 750,000 | 750,000 | 750,000 | 0 | 0 |
| AP | AHFC San Roberto/Mountain View Development (HD 11-27) | 25,200,000 | 25,200,000 | 25,200,000 | 0 | 0 |
| | 1004 Gen Fund (UGF) | 3,200,000 | 3,200,000 | 3,200,000 | 0 | 0 |
| | 1113 AHFC Bonds (Other) | 22,000,000 | 22,000,000 | 22,000,000 | 0 | 0 |
| AP | AHFC Security Systems Replacement/Upgrades (HD 1-40) | 500,000 | 400,000 | 400,000 | -100,000 | -20.0 % |
| | 1004 Gen Fund (UGF) | 500,000 | 400,000 | 400,000 | -100,000 | -20.0 % |
| AP | AHFC Senior Citizens Housing Development Program (HD 1-40) | 4,500,000 | 4,000,000 | 4,500,000 | 0 | 500,000 12.5 % |
| | 1004 Gen Fund (UGF) | 4,500,000 | 4,000,000 | 4,500,000 | 0 | 500,000 12.5 % |
| AP | AHFC Statewide ADA Improvements (HD 1-40) | 500,000 | 500,000 | 500,000 | 0 | 0 |
| | 1004 Gen Fund (UGF) | 500,000 | 500,000 | 500,000 | 0 | 0 |
| AP | AHFC Statewide Project Improvements (HD 1-40) | 2,000,000 | 1,000,000 | 1,000,000 | -1,000,000 | -50.0 % |
| | 1004 Gen Fund (UGF) | 2,000,000 | 1,000,000 | 1,000,000 | -1,000,000 | -50.0 % |
| AP | AHFC Supplemental Housing Development Program (HD 1-40) | 7,000,000 | 6,000,000 | 10,000,000 | 3,000,000 | 42.9 % |
| | 1004 Gen Fund (UGF) | 7,000,000 | 6,000,000 | 10,000,000 | 3,000,000 | 42.9 % |

2013 Legislature - Capital Budget Project Detail by Agency - House Structure

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

Agency: Department of Revenue

| | [1] GovTotal | [2] SenTotal | [3] HCSTotal | [3] - [1] GovTotal to HCSTotal | [3] - [2] SenTotal to HCSTotal |
|--|-----------------|-----------------|-----------------|-----------------------------------|-----------------------------------|
| AHFC Housing Loan Program | | | | | |
| AL AHFC Teacher, Health and Public Safety Professionals Housing (HD 1-40) | 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 AHFC Village Public Safety Officers Housing (HD 1-40) | 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 |
| AHFC Weatherization and Home Energy Rebate Programs | | | | | |
| AL AHFC Home Energy Rebate Program (HD 1-40) | 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 (HD 1-40) | 31,500,000 | 31,500,000 | 31,500,000 | 0 | 0 |
| 1002 Fed Rcpts (Fed) | 1,500,000 | 1,500,000 | 1,500,000 | 0 | 0 |
| 1004 Gen Fund (UGF) | 30,000,000 | 30,000,000 | 30,000,000 | 0 | 0 |
| *** Agency Totals ***** | 145,203,000 | 141,903,000 | 146,403,000 | 1,200,000 0.8 % | 4,500,000 3.2 % |
| <u>Funding Summary</u> | | | | | |
| Unrestricted General (UGF) | 107,574,100 | 104,274,100 | 108,774,100 | 1,200,000 1.1 % | 4,500,000 4.3 % |
| Designated General (DGF) | 1,630,000 | 1,630,000 | 1,630,000 | 0 | 0 |
| Other State Funds (Other) | 22,055,000 | 22,055,000 | 22,055,000 | 0 | 0 |
| Federal Receipts (Fed) | 13,943,900 | 13,943,900 | 13,943,900 | 0 | 0 |

2013 Legislature - Capital Budget Project Detail by Agency - House Structure

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

Agency: Department of Transportation and Public Facilities

| | | [1] GovTotal | [2] SenTotal | [3] HCSTotal | [3] - [1] GovTotal to HCSTotal | [3] - [2] SenTotal to HCSTotal |
|---|---|-----------------|-----------------|-----------------|-----------------------------------|-----------------------------------|
| AP | Chena Small Tracts Road Multi-Use Path Construction (HD 1-5) | 0 | 880,000 | 880,000 | 880,000 >999 % | 0 |
| | 1002 Fed Rcpts (Fed) | 0 | 0 | 792,000 | 792,000 >999 % | 792,000 >999 % |
| | 1004 Gen Fund (UGF) | 0 | 880,000 | 88,000 | 88,000 >999 % | -792,000 -90.0 % |
| AP | Fritz Creek - Greer Road Upgrade (HD 28-30) | 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 | Planning and Design of a New Ocean Going Vessel To Replace the F/V Tustumena (HD 1-40) | 0 | 10,000,000 | 10,000,000 | 10,000,000 >999 % | 0 |
| | 1082 Vessel Rep (DGF) | 0 | 10,000,000 | 10,000,000 | 10,000,000 >999 % | 0 |
| Safety | | | | | | |
| AL | Alaska Aviation Safety Program (HD 1-40) | 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 |
| AL | Measurement Standards and Commercial Vehicle Enforcement Equipment Replacement (HD 1-40) | 400,000 | 400,000 | 400,000 | 0 | 0 |
| | 1004 Gen Fund (UGF) | 400,000 | 400,000 | 400,000 | 0 | 0 |
| AL | Statewide Anti-icing Program (HD 1-40) | 600,000 | 400,000 | 400,000 | -200,000 -33.3 % | 0 |
| | 1004 Gen Fund (UGF) | 600,000 | 400,000 | 400,000 | -200,000 -33.3 % | 0 |
| AL | Statewide Rural Airport Safety Improvements (HD 1-40) | 3,000,000 | 2,000,000 | 2,000,000 | -1,000,000 -33.3 % | 0 |
| | 1004 Gen Fund (UGF) | 3,000,000 | 2,000,000 | 2,000,000 | -1,000,000 -33.3 % | 0 |
| Asset Management | | | | | | |
| AL | Aggregate Surfacing Materials (HD 1-40) | 2,000,000 | 1,000,000 | 1,000,000 | -1,000,000 -50.0 % | 0 |
| | 1004 Gen Fund (UGF) | 2,000,000 | 1,000,000 | 1,000,000 | -1,000,000 -50.0 % | 0 |
| AL | Alaska Marine Highway System - Vessel and Terminal Overhaul and Rehabilitation (HD 1-40) | 12,000,000 | 10,000,000 | 10,000,000 | -2,000,000 -16.7 % | 0 |
| | 1004 Gen Fund (UGF) | 12,000,000 | 10,000,000 | 10,000,000 | -2,000,000 -16.7 % | 0 |
| AL | Capital Improvement Program Equipment Replacement (HD 1-40) | 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 Corridor Surface Repairs (HD 39) | 7,500,000 | 7,000,000 | 7,000,000 | -500,000 -6.7 % | 0 |
| | 1140 AIDEA Div (UGF) | 7,500,000 | 7,000,000 | 7,000,000 | -500,000 -6.7 % | 0 |
| AL | Emergency and Non-Routine Repairs (HD 1-40) | 2,000,000 | 1,000,000 | 1,000,000 | -1,000,000 -50.0 % | 0 |
| | 1004 Gen Fund (UGF) | 2,000,000 | 1,000,000 | 1,000,000 | -1,000,000 -50.0 % | 0 |
| AL | State Equipment Fleet Replacement (HD 1-40) | 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 |
| AL | Statewide - Off-System Bridge Rehabilitation/Replacement for State and Local Bridges (HD 1-40) | 3,000,000 | 2,000,000 | 2,000,000 | -1,000,000 -33.3 % | 0 |
| | 1004 Gen Fund (UGF) | 3,000,000 | 2,000,000 | 2,000,000 | -1,000,000 -33.3 % | 0 |
| Regulatory Compliance | | | | | | |
| AL | Central Region - Sand Storage Buildings (HD 11-27) | 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 | Environmental Protection Agency Injection Well Compliance/Remediation Project (HD 1-40) | 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 |
| AL | Environmental Protection Agency Mandated Airport Deicing Conversion to Potassium Acetate (HD 1-40) | 235,000 | 235,000 | 235,000 | 0 | 0 |
| | 1004 Gen Fund (UGF) | 235,000 | 235,000 | 235,000 | 0 | 0 |
| Municipal Harbor Facility Grant Fund (AS 29.60.800) | | | | | | |
| AL | Homer - Homer Harbor (HD 28-30) | 4,206,000 | 4,206,000 | 4,206,000 | 0 | 0 |
| | 1004 Gen Fund (UGF) | 4,206,000 | 4,206,000 | 4,206,000 | 0 | 0 |

2013 Legislature - Capital Budget Project Detail by Agency - House Structure

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

Agency: Department of Transportation and Public Facilities

| | | [1] GovTotal | [2] SenTotal | [3] HCSTotal | [3] - [1] GovTotal to HCSTotal | [3] - [2] SenTotal to HCSTotal |
|---|--|-----------------|-----------------|-----------------|-----------------------------------|-----------------------------------|
| Municipal Harbor Facility Grant Fund (AS 29.60.800) (continued) | | | | | | |
| AL | Ketchikan - Bar Harbor South (HD 33) | 4,787,500 | 4,787,500 | 4,787,500 | 0 | 0 |
| | 1004 Gen Fund (UGF) | 4,787,500 | 4,787,500 | 4,787,500 | 0 | 0 |
| Economic Development | | | | | | |
| AP | Community Harbor and Transfer Program (AS 35.10.120) (HD 33) | 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 | Juneau Access (HD 31-32) | 10,000,000 | 0 | 4,600,000 | -5,400,000 -54.0 % | 4,600,000 >999 % |
| | 1004 Gen Fund (UGF) | 10,000,000 | 0 | 4,600,000 | -5,400,000 -54.0 % | 4,600,000 >999 % |
| AP | Knik Arm Bridge and Toll Authority (KABATA) Project Reserve (HD 7-30) | 10,000,000 | 0 | 0 | -10,000,000 -100.0 % | 0 |
| | 1004 Gen Fund (UGF) | 10,000,000 | 0 | 0 | -10,000,000 -100.0 % | 0 |
| AP | Project Acceleration Account (HD 1-40) | 3,000,000 | 2,000,000 | 0 | -3,000,000 -100.0 % | -2,000,000 -100.0 % |
| | 1004 Gen Fund (UGF) | 3,000,000 | 2,000,000 | 0 | -3,000,000 -100.0 % | -2,000,000 -100.0 % |
| AP | Resource Roads Program (HD 1-40) | 2,000,000 | 2,000,000 | 2,000,000 | 0 | 0 |
| | 1140 AIDEA Div (UGF) | 2,000,000 | 2,000,000 | 2,000,000 | 0 | 0 |
| AP | Statewide Digital Mapping Initiative / Elevation Component (HD 1-40) | 4,000,000 | 3,000,000 | 3,000,000 | -1,000,000 -25.0 % | 0 |
| | 1004 Gen Fund (UGF) | 4,000,000 | 3,000,000 | 3,000,000 | -1,000,000 -25.0 % | 0 |
| AP | United States Army Corps of Engineers - Arctic Ports Study (HD 1-40) | 500,000 | 400,000 | 400,000 | -100,000 -20.0 % | 0 |
| | 1004 Gen Fund (UGF) | 500,000 | 400,000 | 400,000 | -100,000 -20.0 % | 0 |
| Statewide Federal Programs | | | | | | |
| AL | Alaska Mobility Coalition - Public and Community Transportation State Match (HD 1-40) | 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 | Commercial Vehicle Enforcement Program (HD 1-40) | 3,650,000 | 3,650,000 | 3,650,000 | 0 | 0 |
| | 1002 Fed Rcpts (Fed) | 3,650,000 | 3,650,000 | 3,650,000 | 0 | 0 |
| AL | Cooperative Reimbursable Projects (HD 1-40) | 17,000,000 | 17,000,000 | 17,000,000 | 0 | 0 |
| | 1002 Fed Rcpts (Fed) | 5,000,000 | 5,000,000 | 5,000,000 | 0 | 0 |
| | 1108 Stat Desig (Other) | 12,000,000 | 12,000,000 | 12,000,000 | 0 | 0 |
| AL | Federal Contingency Projects (HD 1-40) | 25,000,000 | 25,000,000 | 25,000,000 | 0 | 0 |
| | 1002 Fed Rcpts (Fed) | 25,000,000 | 25,000,000 | 25,000,000 | 0 | 0 |
| AL | Federal Emergency Projects (HD 1-40) | 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 | Federal Transit Administration Grants (HD 1-40) | 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 | Highway Safety Grants Program (HD 1-40) | 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 | Other Federal Program Match (HD 1-40) | 900,000 | 900,000 | 900,000 | 0 | 0 |
| | 1003 G/F Match (UGF) | 900,000 | 900,000 | 900,000 | 0 | 0 |
| AL | Statewide Safety Program (HD 1-40) | 21,500,000 | 21,500,000 | 21,500,000 | 0 | 0 |
| | 1002 Fed Rcpts (Fed) | 21,500,000 | 21,500,000 | 21,500,000 | 0 | 0 |
| Airport Improvement Program | | | | | | |
| AL | Federal-Aid Aviation State Match (HD 1-40) | 11,700,000 | 11,700,000 | 11,700,000 | 0 | 0 |
| | 1003 G/F Match (UGF) | 11,700,000 | 11,700,000 | 11,700,000 | 0 | 0 |
| AL | Adak - Runway Safety Area Improvements (HD 37) | 6,400,000 | 6,400,000 | 6,400,000 | 0 | 0 |
| | 1002 Fed Rcpts (Fed) | 6,400,000 | 6,400,000 | 6,400,000 | 0 | 0 |
| AL | Alaska International Airport System - Asphalt Escalation Contingency (HD 1-40) | 2,300,000 | 2,300,000 | 2,300,000 | 0 | 0 |
| | 1027 IntAirport (Other) | 2,300,000 | 2,300,000 | 2,300,000 | 0 | 0 |

2013 Legislature - Capital Budget Project Detail by Agency - House Structure

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

Agency: Department of Transportation and Public Facilities

| | | [1] GovTotal | [2] SenTotal | [3] HCSTotal | [3] - [1] GovTotal to HCSTotal | [3] - [2] SenTotal to HCSTotal |
|---|--|-----------------|-----------------|-----------------|-----------------------------------|-----------------------------------|
| Airport Improvement Program (continued) | | | | | | |
| AL | Alaska International Airport System - Contingency Funds (HD 1-40) | 7,000,000 | 7,000,000 | 7,000,000 | 0 | 0 |
| | 1002 Fed Rcpts (Fed) | 5,000,000 | 5,000,000 | 5,000,000 | 0 | 0 |
| | 1027 IntAirport (Other) | 2,000,000 | 2,000,000 | 2,000,000 | 0 | 0 |
| AL | Barrow - Chemical Storage Building (HD 40) | 4,000,000 | 4,000,000 | 4,000,000 | 0 | 0 |
| | 1002 Fed Rcpts (Fed) | 4,000,000 | 4,000,000 | 4,000,000 | 0 | 0 |
| AL | Big Lake - Airport Planning Study (HD 7-11) | 400,000 | 400,000 | 400,000 | 0 | 0 |
| | 1002 Fed Rcpts (Fed) | 400,000 | 400,000 | 400,000 | 0 | 0 |
| AL | Cold Bay - Airport Rescue and Firefighting Building Expansion (HD 37) | 332,000 | 332,000 | 332,000 | 0 | 0 |
| | 1002 Fed Rcpts (Fed) | 332,000 | 332,000 | 332,000 | 0 | 0 |
| AL | Cold Bay - Approach Lighting System Replacement (HD 37) | 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 |
| AL | Dillingham - Sea Plane Base Master Plan (HD 36) | 125,000 | 125,000 | 125,000 | 0 | 0 |
| | 1002 Fed Rcpts (Fed) | 125,000 | 125,000 | 125,000 | 0 | 0 |
| AL | Emmonak - Snow Removal Equipment Building (HD 38) | 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 |
| AL | Fairbanks International Airport - Facility Improvements, Renovations and Upgrades (HD 1-5) | 100,000 | 100,000 | 100,000 | 0 | 0 |
| | 1027 IntAirport (Other) | 100,000 | 100,000 | 100,000 | 0 | 0 |
| AL | Fairbanks International Airport - Advanced Project Design and Planning (HD 1-5) | 25,000 | 25,000 | 25,000 | 0 | 0 |
| | 1027 IntAirport (Other) | 25,000 | 25,000 | 25,000 | 0 | 0 |
| AL | Fairbanks International Airport - Aircraft Rescue Firefighting Facility Upgrades (HD 1-5) | 6,500,000 | 6,500,000 | 6,500,000 | 0 | 0 |
| | 1002 Fed Rcpts (Fed) | 6,093,750 | 6,093,750 | 6,093,750 | 0 | 0 |
| | 1027 IntAirport (Other) | 406,250 | 406,250 | 406,250 | 0 | 0 |
| AL | Fairbanks International Airport - Annual Improvements (HD 1-5) | 275,000 | 275,000 | 275,000 | 0 | 0 |
| | 1027 IntAirport (Other) | 275,000 | 275,000 | 275,000 | 0 | 0 |
| AL | Fairbanks International Airport - Environmental Assessment and Cleanup (HD 1-5) | 125,000 | 125,000 | 125,000 | 0 | 0 |
| | 1027 IntAirport (Other) | 125,000 | 125,000 | 125,000 | 0 | 0 |
| AL | Fairbanks International Airport - Equipment (HD 1-5) | 1,443,000 | 1,443,000 | 1,443,000 | 0 | 0 |
| | 1002 Fed Rcpts (Fed) | 398,438 | 398,438 | 398,438 | 0 | 0 |
| | 1027 IntAirport (Other) | 1,044,562 | 1,044,562 | 1,044,562 | 0 | 0 |
| AL | Fairbanks International Airport: Information Technology Improvements (HD 1-5) | 30,000 | 30,000 | 30,000 | 0 | 0 |
| | 1027 IntAirport (Other) | 30,000 | 30,000 | 30,000 | 0 | 0 |
| AL | Galena - Airport Lighting (HD 39) | 440,000 | 440,000 | 440,000 | 0 | 0 |
| | 1002 Fed Rcpts (Fed) | 440,000 | 440,000 | 440,000 | 0 | 0 |
| AL | Haines - Airport Drainage Improvement and Taxiway, Runway and Apron Rehabilitation, and Fencing (HD 34) | 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 | Homer - Beluga Lake Float Plane Base Planning Study (HD 28-30) | 250,000 | 250,000 | 250,000 | 0 | 0 |
| | 1002 Fed Rcpts (Fed) | 250,000 | 250,000 | 250,000 | 0 | 0 |
| AL | Hooper Bay - Airport Improvements (HD 38) | 25,000,000 | 25,000,000 | 25,000,000 | 0 | 0 |
| | 1002 Fed Rcpts (Fed) | 25,000,000 | 25,000,000 | 25,000,000 | 0 | 0 |
| AL | Ketchikan Airport - Airport Rescue and Fire Fighting (ARFF) Building Remodel (HD 33) | 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 |

2013 Legislature - Capital Budget Project Detail by Agency - House Structure

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

Agency: Department of Transportation and Public Facilities

| | | [1] GovTotal | [2] SenTotal | [3] HCSTotal | [3] - [1] GovTotal to HCSTotal | [3] - [2] SenTotal to HCSTotal |
|---|--|-----------------|-----------------|-----------------|-----------------------------------|-----------------------------------|
| Airport Improvement Program (continued) | | | | | | |
| AL | Kiana - Airport Improvements and Snow Removal Equipment Building (SREB) (HD 40) | 15,000,000 | 15,000,000 | 15,000,000 | 0 | 0 |
| | 1002 Fed Rcpts (Fed) | 15,000,000 | 15,000,000 | 15,000,000 | 0 | 0 |
| AL | King Salmon - Runway Pavement Reconstruction (HD 36) | 4,000,000 | 4,000,000 | 4,000,000 | 0 | 0 |
| | 1002 Fed Rcpts (Fed) | 4,000,000 | 4,000,000 | 4,000,000 | 0 | 0 |
| AL | King Salmon - Sand and Chemical Storage Building (HD 36) | 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 | Kodiak - Airport Improvements (HD 35) | 27,600,000 | 27,600,000 | 27,600,000 | 0 | 0 |
| | 1002 Fed Rcpts (Fed) | 27,600,000 | 27,600,000 | 27,600,000 | 0 | 0 |
| AL | Manley - Airport Snow Removal Equipment Building (SREB) (HD 38) | 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 |
| AL | Nome Airport - Runway and Apron Pavement Rehabilitation (HD 39) | 11,000,000 | 11,000,000 | 11,000,000 | 0 | 0 |
| | 1002 Fed Rcpts (Fed) | 11,000,000 | 11,000,000 | 11,000,000 | 0 | 0 |
| AL | Petersburg Airport - Apron and Taxiway Rehabilitation (HD 31-32) | 3,000,000 | 3,000,000 | 3,000,000 | 0 | 0 |
| | 1002 Fed Rcpts (Fed) | 3,000,000 | 3,000,000 | 3,000,000 | 0 | 0 |
| AL | Saint Michael - Airport Improvements (HD 39) | 8,300,000 | 8,300,000 | 8,300,000 | 0 | 0 |
| | 1002 Fed Rcpts (Fed) | 8,300,000 | 8,300,000 | 8,300,000 | 0 | 0 |
| AL | Statewide - Aviation Preconstruction (HD 1-40) | 18,000,000 | 18,000,000 | 18,000,000 | 0 | 0 |
| | 1002 Fed Rcpts (Fed) | 18,000,000 | 18,000,000 | 18,000,000 | 0 | 0 |
| AL | Statewide - Aviation Systems Plan Update (HD 1-40) | 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 | Statewide - Various Airports Aeronautical Surveys (HD 1-40) | 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 - Various Airports Minor Surface Improvements (HD 1-40) | 4,000,000 | 4,000,000 | 4,000,000 | 0 | 0 |
| | 1002 Fed Rcpts (Fed) | 4,000,000 | 4,000,000 | 4,000,000 | 0 | 0 |
| AL | Statewide - Various Airports Snow Removal and Safety Equipment (HD 1-40) | 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 |
| AL | Statewide - Various Airports Wildlife Hazard Assessments and Plans (HD 1-40) | 600,000 | 600,000 | 600,000 | 0 | 0 |
| | 1002 Fed Rcpts (Fed) | 600,000 | 600,000 | 600,000 | 0 | 0 |
| AL | Ted Stevens Anchorage International Airport - Advanced Project Design and Planning (HD 11-27) | 570,000 | 570,000 | 570,000 | 0 | 0 |
| | 1027 IntAirport (Other) | 570,000 | 570,000 | 570,000 | 0 | 0 |
| AL | Ted Stevens Anchorage International Airport - Aircraft Fire Fighting Training Facility (HD 11-27) | 2,800,000 | 2,800,000 | 2,800,000 | 0 | 0 |
| | 1002 Fed Rcpts (Fed) | 2,625,000 | 2,625,000 | 2,625,000 | 0 | 0 |
| | 1027 IntAirport (Other) | 175,000 | 175,000 | 175,000 | 0 | 0 |
| AL | Ted Stevens Anchorage International Airport - Airfield Pavement Reconstruction and Maintenance (HD 11-27) | 25,400,000 | 25,400,000 | 25,400,000 | 0 | 0 |
| | 1002 Fed Rcpts (Fed) | 23,812,500 | 23,812,500 | 23,812,500 | 0 | 0 |
| | 1027 IntAirport (Other) | 1,587,500 | 1,587,500 | 1,587,500 | 0 | 0 |
| AL | Ted Stevens Anchorage International Airport - Annual Improvements (HD 11-27) | 720,000 | 720,000 | 720,000 | 0 | 0 |
| | 1027 IntAirport (Other) | 720,000 | 720,000 | 720,000 | 0 | 0 |
| AL | Ted Stevens Anchorage International Airport - Environmental Compliance (HD 11-27) | 100,000 | 100,000 | 100,000 | 0 | 0 |
| | 1027 IntAirport (Other) | 100,000 | 100,000 | 100,000 | 0 | 0 |

2013 Legislature - Capital Budget Project Detail by Agency - House Structure

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

Agency: Department of Transportation and Public Facilities

| | | [1] GovTotal | [2] SenTotal | [3] HCSTotal | [3] - [1] GovTotal to HCSTotal | [3] - [2] SenTotal to HCSTotal |
|---|---|-----------------|-----------------|-----------------|-----------------------------------|-----------------------------------|
| Airport Improvement Program (continued) | | | | | | |
| AL | Ted Stevens Anchorage International Airport - Equipment (HD 11-27) | 4,600,000 | 4,600,000 | 4,600,000 | 0 | 0 |
| | 1002 Fed Rcpts (Fed) | 3,480,647 | 3,480,647 | 3,480,647 | 0 | 0 |
| | 1027 IntAirport (Other) | 1,119,353 | 1,119,353 | 1,119,353 | 0 | 0 |
| AL | Ted Stevens Anchorage International Airport - Facility Improvements, Renovations and Upgrades (HD 11-27) | 1,100,000 | 1,100,000 | 1,100,000 | 0 | 0 |
| | 1027 IntAirport (Other) | 1,100,000 | 1,100,000 | 1,100,000 | 0 | 0 |
| AL | Ted Stevens Anchorage International Airport - Information Technology Improvements (HD 11-27) | 960,000 | 960,000 | 960,000 | 0 | 0 |
| | 1027 IntAirport (Other) | 960,000 | 960,000 | 960,000 | 0 | 0 |
| AL | Ted Stevens Anchorage International Airport - Part 150 Noise Study (HD 11-27) | 135,000 | 135,000 | 135,000 | 0 | 0 |
| | 1002 Fed Rcpts (Fed) | 84,500 | 84,500 | 84,500 | 0 | 0 |
| | 1027 IntAirport (Other) | 50,500 | 50,500 | 50,500 | 0 | 0 |
| AL | Ted Stevens Anchorage International Airport - Runway 7R Concrete Spall Repairs (HD 11-27) | 2,000,000 | 2,000,000 | 2,000,000 | 0 | 0 |
| | 1027 IntAirport (Other) | 2,000,000 | 2,000,000 | 2,000,000 | 0 | 0 |
| AL | Ted Stevens Anchorage International Airport - Structure Fire Training Facility (HD 11-27) | 425,000 | 425,000 | 425,000 | 0 | 0 |
| | 1002 Fed Rcpts (Fed) | 398,437 | 398,437 | 398,437 | 0 | 0 |
| | 1027 IntAirport (Other) | 26,563 | 26,563 | 26,563 | 0 | 0 |
| AL | Whittier - Airport Master Plan (HD 35) | 200,000 | 200,000 | 200,000 | 0 | 0 |
| | 1002 Fed Rcpts (Fed) | 200,000 | 200,000 | 200,000 | 0 | 0 |
| AL | Wrangell Airport - Apron and Taxiway Rehabilitation (HD 33) | 3,000,000 | 3,000,000 | 3,000,000 | 0 | 0 |
| | 1002 Fed Rcpts (Fed) | 3,000,000 | 3,000,000 | 3,000,000 | 0 | 0 |
| Surface Transportation Program | | | | | | |
| AL | Federal-Aid Highway State Match (HD 1-40) | 48,600,000 | 40,000,000 | 40,000,000 | -8,600,000 | -17.7 % |
| | 1003 G/F Match (UGF) | 48,600,000 | 40,000,000 | 40,000,000 | -8,600,000 | -17.7 % |
| AL | Akutan - Dock Improvements (HD 37) | 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 | Alaska Highway - Milepost 1309 Tok River Bridge Replacements (HD 39) | 11,000,000 | 11,000,000 | 11,000,000 | 0 | 0 |
| | 1002 Fed Rcpts (Fed) | 11,000,000 | 11,000,000 | 11,000,000 | 0 | 0 |
| AL | Alaska Marine Highway System - Asset Management Program (HD 1-40) | 1,750,000 | 1,750,000 | 1,750,000 | 0 | 0 |
| | 1002 Fed Rcpts (Fed) | 1,750,000 | 1,750,000 | 1,750,000 | 0 | 0 |
| AL | Alaska Marine Highway System - Auke Bay Ferry Terminal Improvements (HD 31-32) | 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 | Alaska Marine Highway System - Fast Vehicle Ferry Propulsion System Replacement (HD 1-40) | 9,000,000 | 0 | 0 | -9,000,000 | -100.0 % |
| | 1002 Fed Rcpts (Fed) | 9,000,000 | 0 | 0 | -9,000,000 | -100.0 % |
| AL | Alaska Marine Highway System - Fleet Condition Survey Update (HD 1-40) | 175,000 | 175,000 | 175,000 | 0 | 0 |
| | 1002 Fed Rcpts (Fed) | 175,000 | 175,000 | 175,000 | 0 | 0 |
| AL | Alaska Marine Highway System - Ketchikan Ferry Terminal Improvements (HD 33) | 3,000,000 | 3,000,000 | 3,000,000 | 0 | 0 |
| | 1002 Fed Rcpts (Fed) | 3,000,000 | 3,000,000 | 3,000,000 | 0 | 0 |
| AL | Alaska Marine Highway System - Skagway Terminal Modifications (HD 31-34) | 4,500,000 | 4,500,000 | 4,500,000 | 0 | 0 |
| | 1002 Fed Rcpts (Fed) | 4,500,000 | 4,500,000 | 4,500,000 | 0 | 0 |

2013 Legislature - Capital Budget Project Detail by Agency - House Structure

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

Agency: Department of Transportation and Public Facilities

| | | [1] GovTotal | [2] SenTotal | [3] HCSTotal | [3] - [1] GovTotal to HCSTotal | [3] - [2] SenTotal to HCSTotal |
|--|---|-----------------|-----------------|-----------------|-----------------------------------|-----------------------------------|
| Surface Transportation Program (continued) | | | | | | |
| AL | Alaska Marine Highway System - Reservations and Manifest System (HD 1-40) | 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 | Ambler - Sewage Lagoon Road (HD 40) | 700,000 | 700,000 | 700,000 | 0 | 0 |
| | 1002 Fed Rcpts (Fed) | 700,000 | 700,000 | 700,000 | 0 | 0 |
| AL | American Association of State Highway and Transportation Officials Technical Programs Support (HD 1-40) | 200,000 | 200,000 | 200,000 | 0 | 0 |
| | 1002 Fed Rcpts (Fed) | 200,000 | 200,000 | 200,000 | 0 | 0 |
| AL | Anchorage - International Airport Road - South Aircraft Drive/Postmark Drive to Electron Drive Pavement Preservation (HD 11-27) | 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 |
| AL | Anchorage - Merrill Field Building Demolition (HD 11-27) | 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 | Anchorage Metropolitan Area Transportation Solutions (AMATS) - Air Quality Public and Business Awareness Education Campaign (HD 11-27) | 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) - Municipality of Anchorage Long Range Transportation Plan (HD 11-27) | 650,000 | 650,000 | 650,000 | 0 | 0 |
| | 1002 Fed Rcpts (Fed) | 650,000 | 650,000 | 650,000 | 0 | 0 |
| AL | Anchorage Metropolitan Area Transportation Solutions (AMATS) - Freight Mobility Study (HD 11-27) | 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) - O'Malley Road Reconstruction (HD 11-27) | 20,500,000 | 20,500,000 | 20,500,000 | 0 | 0 |
| | 1002 Fed Rcpts (Fed) | 20,500,000 | 20,500,000 | 20,500,000 | 0 | 0 |
| AL | Anchorage Metropolitan Area Transportation Solutions (AMATS) - Ridesharing and Transit Marketing (HD 11-27) | 720,000 | 720,000 | 720,000 | 0 | 0 |
| | 1002 Fed Rcpts (Fed) | 720,000 | 720,000 | 720,000 | 0 | 0 |
| AL | Barrow - Ahkovak Street Upgrade (HD 40) | 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 - Flashing Yellow Arrow Intelligent Transportation Systems Project (HD 7-30) | 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 |
| AL | Central Region - Intelligent Transportation System (ITS) Signal Control Upgrades (HD 7-30) | 3,000,000 | 3,000,000 | 3,000,000 | 0 | 0 |
| | 1002 Fed Rcpts (Fed) | 3,000,000 | 3,000,000 | 3,000,000 | 0 | 0 |
| AL | Central Region - National Highway System and Non-National Highway System Pavement and Bridge Refurbishment (HD 7-30) | 25,000,000 | 25,000,000 | 25,000,000 | 0 | 0 |
| | 1002 Fed Rcpts (Fed) | 25,000,000 | 25,000,000 | 25,000,000 | 0 | 0 |
| AL | Central Region - School Zone Flasher Communications Upgrade Project (HD 7-30) | 2,100,000 | 2,100,000 | 2,100,000 | 0 | 0 |
| | 1002 Fed Rcpts (Fed) | 2,100,000 | 2,100,000 | 2,100,000 | 0 | 0 |
| AL | Central Region - Travel Efficiency and Reduced Maintenance Intelligent Transportation Systems Project (HD 7-30) | 350,000 | 350,000 | 350,000 | 0 | 0 |
| | 1002 Fed Rcpts (Fed) | 350,000 | 350,000 | 350,000 | 0 | 0 |
| AL | Cold Bay - Dock Repairs (HD 37) | 400,000 | 400,000 | 400,000 | 0 | 0 |
| | 1002 Fed Rcpts (Fed) | 400,000 | 400,000 | 400,000 | 0 | 0 |
| AL | Fairbanks - Airport Way (West) Improvements (HD 1-5) | 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 |

2013 Legislature - Capital Budget Project Detail by Agency - House Structure

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

Agency: Department of Transportation and Public Facilities

| | [1] GovTotal | [2] SenTotal | [3] HCSTotal | [3] - [1] GovTotal to HCSTotal | [3] - [2] SenTotal to HCSTotal |
|--|-----------------|-----------------|-----------------|-----------------------------------|-----------------------------------|
| Surface Transportation Program (continued) | | | | | |
| AL Fairbanks - Goldstream Road Rehabilitation (HD 1-5) | 4,000,000 | 4,000,000 | 4,000,000 | 0 | 0 |
| 1002 Fed Rcpts (Fed) | 4,000,000 | 4,000,000 | 4,000,000 | 0 | 0 |
| AL Fairbanks - Potter Road Surfacing (HD 1-5) | 400,000 | 400,000 | 400,000 | 0 | 0 |
| 1002 Fed Rcpts (Fed) | 400,000 | 400,000 | 400,000 | 0 | 0 |
| AL Fairbanks - South Cushman Widening (HD 1-5) | 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 Fairbanks - Steese Highway and 3rd Street Widening (HD 1-5) | 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 Fairbanks Metropolitan Area Transportation System (FMATS) - Coordinator's Office (HD 1-5) | 350,000 | 350,000 | 350,000 | 0 | 0 |
| 1002 Fed Rcpts (Fed) | 350,000 | 350,000 | 350,000 | 0 | 0 |
| AL Fairbanks Metropolitan Area Transportation System (FMATS) - North Pole Interchange Pedestrian Facilities (HD 1-5) | 130,000 | 130,000 | 130,000 | 0 | 0 |
| 1002 Fed Rcpts (Fed) | 130,000 | 130,000 | 130,000 | 0 | 0 |
| AL Fairbanks Metropolitan Area Transportation System (FMATS) - Pedestrian Improvements (HD 1-5) | 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 Fairbanks Metropolitan Area Transportation System (FMATS) - Plack Road Bike/Pedestrian Facility (HD 1-5) | 3,000,000 | 3,000,000 | 3,000,000 | 0 | 0 |
| 1002 Fed Rcpts (Fed) | 3,000,000 | 3,000,000 | 3,000,000 | 0 | 0 |
| AL Fairbanks Metropolitan Area Transportation System (FMATS) - Preventative Maintenance Program (HD 1-5) | 3,250,000 | 3,250,000 | 3,250,000 | 0 | 0 |
| 1002 Fed Rcpts (Fed) | 3,250,000 | 3,250,000 | 3,250,000 | 0 | 0 |
| AL Fairbanks Metropolitan Area Transportation System (FMATS) - Street Light Conversion (HD 1-5) | 1,650,000 | 1,650,000 | 1,650,000 | 0 | 0 |
| 1002 Fed Rcpts (Fed) | 1,650,000 | 1,650,000 | 1,650,000 | 0 | 0 |
| AL Geographic Information System (GIS) Development (IWAYS) (HD 1-40) | 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 Glenn Highway - Milepost 53 to 56 Reconstruction - Moose Creek Canyon (HD 6) | 3,650,000 | 3,650,000 | 3,650,000 | 0 | 0 |
| 1002 Fed Rcpts (Fed) | 3,650,000 | 3,650,000 | 3,650,000 | 0 | 0 |
| AL Gustavus - Repair or Replace Rink Creek Bridge (HD 31-32) | 650,000 | 650,000 | 650,000 | 0 | 0 |
| 1002 Fed Rcpts (Fed) | 650,000 | 650,000 | 650,000 | 0 | 0 |
| AL Haines - Haines Highway Reconstruction - Milepost 3.5 to 25.3 and Chilkat Bridge Replacement (HD 34) | 31,000,000 | 31,000,000 | 31,000,000 | 0 | 0 |
| 1002 Fed Rcpts (Fed) | 31,000,000 | 31,000,000 | 31,000,000 | 0 | 0 |
| AL Haines - Klehini River Bridge (HD 34) | 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 |
| AL Haines - Old Haines Highway Sidewalk - 3rd Avenue to Allen Road (HD 34) | 625,000 | 625,000 | 625,000 | 0 | 0 |
| 1002 Fed Rcpts (Fed) | 625,000 | 625,000 | 625,000 | 0 | 0 |
| AL Homer - East End Road Rehabilitation - Milepost 3.7 to 12.2 (HD 28-30) | 850,000 | 850,000 | 850,000 | 0 | 0 |
| 1002 Fed Rcpts (Fed) | 850,000 | 850,000 | 850,000 | 0 | 0 |
| AL Homer - Lake Street Rehabilitation (HD 28-30) | 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 |
| AL Iliamna - Nondalton Road Completion (HD 36) | 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 |
| AL Juneau - Amalga Harbor Road and Bridges Reconstruction and Replacements (HD 31-32) | 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 |

2013 Legislature - Capital Budget Project Detail by Agency - House Structure

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

Agency: Department of Transportation and Public Facilities

| | | [1] GovTotal | [2] SenTotal | [3] HCSTotal | [3] - [1] GovTotal to HCSTotal | [3] - [2] SenTotal to HCSTotal |
|--|---|-----------------|-----------------|-----------------|-----------------------------------|-----------------------------------|
| Surface Transportation Program (continued) | | | | | | |
| AL | Juneau - Back Loop Road - Shared Use Path Rehabilitation (HD 31-32) | 800,000 | 800,000 | 800,000 | 0 | 0 |
| | 1002 Fed Rcpts (Fed) | 800,000 | 800,000 | 800,000 | 0 | 0 |
| AL | Juneau - Egan Drive Illumination - 10th to McNugget Intersection (HD 31-32) | 4,200,000 | 4,200,000 | 4,200,000 | 0 | 0 |
| | 1002 Fed Rcpts (Fed) | 4,200,000 | 4,200,000 | 4,200,000 | 0 | 0 |
| AL | Juneau - Egan Drive Improvements - Main Street to 10th Street (HD 31-32) | 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 | Juneau - Fritz Cove Road Rehabilitation and Repair (HD 31-32) | 600,000 | 600,000 | 600,000 | 0 | 0 |
| | 1002 Fed Rcpts (Fed) | 600,000 | 600,000 | 600,000 | 0 | 0 |
| AL | Juneau - Glacier Highway - Separated Multi-Use Path to University of Alaska Southeast (HD 31-32) | 5,500,000 | 5,500,000 | 5,500,000 | 0 | 0 |
| | 1002 Fed Rcpts (Fed) | 5,500,000 | 5,500,000 | 5,500,000 | 0 | 0 |
| AL | Juneau - Riverside Drive Rehabilitation (HD 31-32) | 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 | Ketchikan - Waterfront Promenade (HD 33) | 400,000 | 400,000 | 400,000 | 0 | 0 |
| | 1002 Fed Rcpts (Fed) | 400,000 | 400,000 | 400,000 | 0 | 0 |
| AL | Material Site Management Program (HD 1-40) | 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 | Nenana - Little Goldstream Creek Bridge Replacement (HD 38) | 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 | Ninilchik - Village Bridge Replacement (HD 28-30) | 500,000 | 500,000 | 500,000 | 0 | 0 |
| | 1002 Fed Rcpts (Fed) | 500,000 | 500,000 | 500,000 | 0 | 0 |
| AL | Nome - Doyle Road Improvements (HD 39) | 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 | Northern Region - National Highway System and Non-National Highway System Pavement and Bridge Refurbishment (HD 1-40) | 15,000,000 | 15,000,000 | 15,000,000 | 0 | 0 |
| | 1002 Fed Rcpts (Fed) | 15,000,000 | 15,000,000 | 15,000,000 | 0 | 0 |
| AL | Northern Region - Signal Interconnect (HD 1-40) | 3,000,000 | 3,000,000 | 3,000,000 | 0 | 0 |
| | 1002 Fed Rcpts (Fed) | 3,000,000 | 3,000,000 | 3,000,000 | 0 | 0 |
| AL | Palmer-Wasilla Highway - Pavement Preservation - Parks Highway to Knik-Goose Bay Road (HD 7-11) | 4,000,000 | 4,000,000 | 4,000,000 | 0 | 0 |
| | 1002 Fed Rcpts (Fed) | 4,000,000 | 4,000,000 | 4,000,000 | 0 | 0 |
| AL | Parks Highway - Milepost 43.5 to 52.3 Reconstruction - Lucas Road to Big Lake Cutoff (HD 7-11) | 29,000,000 | 29,000,000 | 29,000,000 | 0 | 0 |
| | 1002 Fed Rcpts (Fed) | 29,000,000 | 29,000,000 | 29,000,000 | 0 | 0 |
| AL | Parks Highway - Milepost 194 - Broad Pass Railroad Overcrossing (HD 7-11) | 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 | Petersburg - Haugen Drive and Bike Path Improvements (HD 31-32) | 3,300,000 | 3,300,000 | 3,300,000 | 0 | 0 |
| | 1002 Fed Rcpts (Fed) | 3,300,000 | 3,300,000 | 3,300,000 | 0 | 0 |
| AL | Richardson Highway - Milepost 159 to 167 Reconstruction (HD 6) | 27,000,000 | 27,000,000 | 27,000,000 | 0 | 0 |
| | 1002 Fed Rcpts (Fed) | 27,000,000 | 27,000,000 | 27,000,000 | 0 | 0 |
| AL | Richardson Highway - Milepost 257 to 265 Reconstruction and Jarvis Creek Bridge Replacement (HD 6) | 12,000,000 | 12,000,000 | 12,000,000 | 0 | 0 |
| | 1002 Fed Rcpts (Fed) | 12,000,000 | 12,000,000 | 12,000,000 | 0 | 0 |
| AL | Richardson Highway - Milepost 353 to 357 Access (HD 1-5) | 7,000,000 | 7,000,000 | 7,000,000 | 0 | 0 |
| | 1002 Fed Rcpts (Fed) | 7,000,000 | 7,000,000 | 7,000,000 | 0 | 0 |

2013 Legislature - Capital Budget Project Detail by Agency - House Structure

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

Agency: Department of Transportation and Public Facilities

| | [1] GovTotal | [2] SenTotal | [3] HCSTotal | [3] - [1] GovTotal to HCSTotal | [3] - [2] SenTotal to HCSTotal |
|--|-----------------|-----------------|-----------------|-----------------------------------|-----------------------------------|
| Surface Transportation Program (continued) | | | | | |
| AL Selawik - East Fork and West Fork Selawik Footbridge Rehabilitation (HD 40) | 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 |
| AL Seward Highway - Anchorage to Portage Glacier Road Intelligent Transportation System Project (HD 11-27) | 350,000 | 350,000 | 350,000 | 0 | 0 |
| 1002 Fed Rcpts (Fed) | 350,000 | 350,000 | 350,000 | 0 | 0 |
| AL Seward Highway - Avalanche Detection Project (HD 28-30) | 400,000 | 400,000 | 400,000 | 0 | 0 |
| 1002 Fed Rcpts (Fed) | 400,000 | 400,000 | 400,000 | 0 | 0 |
| AL Seward Highway - Milepost 99 to 104 - Bird and Indian Improvements (HD 11-27) | 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 Soldotna - Kalifornsky Beach Road - Milepost 16 to 22.2 - Paving Rehabilitation and Signalization (HD 28-30) | 4,000,000 | 4,000,000 | 4,000,000 | 0 | 0 |
| 1002 Fed Rcpts (Fed) | 4,000,000 | 4,000,000 | 4,000,000 | 0 | 0 |
| AL Southeast Region - National Highway System and Non-National Highway System Pavement and Bridge Refurbishment (HD 31-34) | 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 |
| AL Statewide - Civil Rights Program (HD 1-40) | 300,000 | 300,000 | 300,000 | 0 | 0 |
| 1002 Fed Rcpts (Fed) | 300,000 | 300,000 | 300,000 | 0 | 0 |
| AL Statewide - Geographic Information System Enabled Highway Crash System (HD 1-40) | 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 - Geographic Information System Enabled Traffic Monitoring System - Highways (HD 1-40) | 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 Data Equipment Acquisition and Installation (HD 1-40) | 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 (HD 1-40) | 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) (HD 1-40) | 30,000,000 | 30,000,000 | 30,000,000 | 0 | 0 |
| 1002 Fed Rcpts (Fed) | 30,000,000 | 30,000,000 | 30,000,000 | 0 | 0 |
| AL Statewide - National Highway Institute and Transit Institute Training (HD 1-40) | 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 - Planning Work Program (HD 1-40) | 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 - Research Program (HD 1-40) | 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 Statewide - Roadway Data Collection (HD 1-40) | 750,000 | 750,000 | 750,000 | 0 | 0 |
| 1002 Fed Rcpts (Fed) | 750,000 | 750,000 | 750,000 | 0 | 0 |
| AL Statewide - Temperature Data Probe Network (HD 1-40) | 200,000 | 200,000 | 200,000 | 0 | 0 |
| 1002 Fed Rcpts (Fed) | 200,000 | 200,000 | 200,000 | 0 | 0 |
| AL Statewide - Trenchless Culvert Construction Research (HD 1-40) | 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 - Unstable Slope Management (HD 1-40) | 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 Statewide - Urban Planning Program (HD 1-40) | 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 |

2013 Legislature - Capital Budget Project Detail by Agency - House Structure

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

Agency: Department of Transportation and Public Facilities

| | | [1] GovTotal | [2] SenTotal | [3] HCSTotal | [3] - [1] GovTotal to HCSTotal | [3] - [2] SenTotal to HCSTotal |
|---|---|-----------------|-----------------|-----------------|-----------------------------------|-----------------------------------|
| Surface Transportation Program (continued) | | | | | | |
| AL | Sterling Highway - Milepost 150 to 157 Erosion Response (HD 28-30) | 4,000,000 | 4,000,000 | 4,000,000 | 0 | 0 |
| | 1002 Fed Rcpts (Fed) | 4,000,000 | 4,000,000 | 4,000,000 | 0 | 0 |
| AL | Surface Transportation Preconstruction (HD 1-40) | 60,000,000 | 60,000,000 | 60,000,000 | 0 | 0 |
| | 1002 Fed Rcpts (Fed) | 60,000,000 | 60,000,000 | 60,000,000 | 0 | 0 |
| AL | Takotna - Gold Creek Bridge and Tatalina Bridge Replacement (HD 38) | 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 |
| AL | Tok Cutoff - Tok River Bridge Replacement (HD 39) | 12,000,000 | 12,000,000 | 12,000,000 | 0 | 0 |
| | 1002 Fed Rcpts (Fed) | 12,000,000 | 12,000,000 | 12,000,000 | 0 | 0 |
| AL | Whittier Tunnel - Maintenance and Operations (HD 35) | 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 | Ketchikan - Replacement of Water Street Trestle No. 2 (HD 33) | 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 | Parks Highway - Milepost 163-305 Passing Lanes (HD 7-11) | 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 | Saint Mary's Mountain Village - Road Rehabilitation (HD 38) | 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 | Wrangell - Evergreen Road Improvements and Pedestrian Access (HD 33) | 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 |
| Deferred Maintenance, Renewal, Repair and Equipment | | | | | | |
| AL | Alaska Marine Highway System Deferred Maintenance (HD 1-40) | 2,793,300 | 2,793,300 | 2,793,300 | 0 | 0 |
| | 1004 Gen Fund (UGF) | 2,793,300 | 2,793,300 | 2,793,300 | 0 | 0 |
| AL | Aviation Deferred Maintenance (HD 1-40) | 3,258,900 | 3,258,900 | 3,258,900 | 0 | 0 |
| | 1004 Gen Fund (UGF) | 3,258,900 | 3,258,900 | 3,258,900 | 0 | 0 |
| AL | Harbors Deferred Maintenance (HD 1-40) | 1,555,700 | 1,555,700 | 1,555,700 | 0 | 0 |
| | 1004 Gen Fund (UGF) | 1,555,700 | 1,555,700 | 1,555,700 | 0 | 0 |
| AL | Highways Deferred Maintenance (HD 1-40) | 15,735,700 | 15,735,700 | 15,735,700 | 0 | 0 |
| | 1004 Gen Fund (UGF) | 15,735,700 | 15,735,700 | 15,735,700 | 0 | 0 |
| AL | Statewide Facilities Deferred Maintenance (HD 1-40) | 2,886,400 | 2,886,400 | 2,886,400 | 0 | 0 |
| | 1004 Gen Fund (UGF) | 2,886,400 | 2,886,400 | 2,886,400 | 0 | 0 |
| *** Agency Totals * | | 1,009,563,500 | 974,043,500 | 977,043,500 | -32,520,000 -3.2 % | 3,000,000 0.3 % |
| <u>Funding Summary</u> | | | | | | |
| | Unrestricted General (UGF) | 163,858,500 | 127,338,500 | 129,546,500 | -34,312,000 -20.9 % | 2,208,000 1.7 % |
| | Designated General (DGF) | 0 | 10,000,000 | 10,000,000 | 10,000,000 >999 % | 0 |
| | Other State Funds (Other) | 43,614,728 | 43,614,728 | 43,614,728 | 0 | 0 |
| | Federal Receipts (Fed) | 802,090,272 | 793,090,272 | 793,882,272 | -8,208,000 -1.0 % | 792,000 0.1 % |

2013 Legislature - Capital Budget Project Detail by Agency - House Structure

Numbers and Language
Non Mental Health Transactions
District by Impact

Agency: University of Alaska

| | | [1] GovTotal | [2] SenTotal | [3] HCSTotal | [3] - [1] GovTotal to HCSTotal | [3] - [2] SenTotal to HCSTotal | |
|------------------------------|--|-------------------|-------------------|-------------------|-----------------------------------|-----------------------------------|--------------------------|
| AP | Alaska Center for Energy and Power - Statewide Energy Solutions (HD 1-5) | 0 | 2,500,000 | 2,500,000 | 2,500,000 | >999 % | 0 |
| | 1004 Gen Fund (UGF) | 0 | 2,500,000 | 2,500,000 | 2,500,000 | >999 % | 0 |
| AP | Juneau Campus Mining Workforce Development (HD 31-32) | 0 | 0 | 88,700 | 88,700 | >999 % | 88,700 >999 % |
| | 1004 Gen Fund (UGF) | 0 | 0 | 88,700 | 88,700 | >999 % | 88,700 >999 % |
| AP | UAF Cold Climate Housing Research Center Sustainable Village Phase 2-4 (HD 1-5) | 1,300,000 | 1,300,000 | 1,300,000 | 0 | | 0 |
| | 1048 Univ Rcpt (DGF) | 1,300,000 | 1,300,000 | 1,300,000 | 0 | | 0 |
| Engineering Buildings | | | | | | | |
| AL | UAA Engineering Building Construction and Renovation (HD 11-27) | 0 | 0 | 15,000,000 | 15,000,000 | >999 % | 15,000,000 >999 % |
| | 1004 Gen Fund (UGF) | 0 | 0 | 15,000,000 | 15,000,000 | >999 % | 15,000,000 >999 % |
| AL | UAF Engineering Building Construction and Renovation (HD 1-5) | 0 | 0 | 15,000,000 | 15,000,000 | >999 % | 15,000,000 >999 % |
| | 1004 Gen Fund (UGF) | 0 | 0 | 15,000,000 | 15,000,000 | >999 % | 15,000,000 >999 % |
| Deferred Maintenance | | | | | | | |
| AP | Deferred Maintenance, Renewal, Repair and Equipment (HD 1-40) | 37,500,000 | 37,500,000 | 30,000,000 | -7,500,000 | -20.0 % | -7,500,000 -20.0 % |
| | 1004 Gen Fund (UGF) | 37,500,000 | 37,500,000 | 30,000,000 | -7,500,000 | -20.0 % | -7,500,000 -20.0 % |
| *** Agency Totals *** | | 38,800,000 | 41,300,000 | 63,888,700 | 25,088,700 | 64.7 % | 22,588,700 54.7 % |
| Funding Summary | | | | | | | |
| | Unrestricted General (UGF) | 37,500,000 | 40,000,000 | 62,588,700 | 25,088,700 | 66.9 % | 22,588,700 56.5 % |
| | Designated General (DGF) | 1,300,000 | 1,300,000 | 1,300,000 | 0 | | 0 |

2013 Legislature - Capital Budget Project Detail by Agency - House Structure

Numbers and Language
Non Mental Health Transactions
District by Impact

Agency: Alaska Court System

| | | [1] GovTotal | [2] SenTotal | [3] HCSTotal | [3] - [1] GovTotal to HCSTotal | [3] - [2] SenTotal to HCSTotal |
|---|--|-----------------|-----------------|-----------------|-----------------------------------|-----------------------------------|
| AP | Anchorage Campus Court Renovation (HD 11-27) | 6,100,000 | 5,800,000 | 5,800,000 | -300,000 -4.9 % | 0 |
| | 1004 Gen Fund (UGF) | 6,100,000 | 5,800,000 | 5,800,000 | -300,000 -4.9 % | 0 |
| AP | Court Security Projects (HD 1-40) | 1,300,000 | 1,000,000 | 1,000,000 | -300,000 -23.1 % | 0 |
| | 1004 Gen Fund (UGF) | 1,300,000 | 1,000,000 | 1,000,000 | -300,000 -23.1 % | 0 |
| AP | Electronic Filing/Records Management System (HD 1-40) | 5,900,000 | 5,900,000 | 5,900,000 | 0 | 0 |
| | 1004 Gen Fund (UGF) | 5,900,000 | 5,900,000 | 5,900,000 | 0 | 0 |
| AP | Juneau Superior Court Remodel (HD 31-32) | 998,600 | 0 | 0 | -998,600 -100.0 % | 0 |
| | 1004 Gen Fund (UGF) | 998,600 | 0 | 0 | -998,600 -100.0 % | 0 |
| Deferred Maintenance, Renewal, Repair and Equipment | | | | | | |
| AL | Anchorage - Boney Courthouse Deferred Maintenance (HD 11-27) | 1,633,300 | 1,633,300 | 1,633,300 | 0 | 0 |
| | 1004 Gen Fund (UGF) | 1,633,300 | 1,633,300 | 1,633,300 | 0 | 0 |
| AL | Anchorage - Snowden Administration Building Deferred Maintenance (HD 11-27) | 75,000 | 75,000 | 75,000 | 0 | 0 |
| | 1004 Gen Fund (UGF) | 75,000 | 75,000 | 75,000 | 0 | 0 |
| AL | Fairbanks - Courthouse Deferred Maintenance (HD 1-5) | 213,700 | 213,700 | 213,700 | 0 | 0 |
| | 1004 Gen Fund (UGF) | 213,700 | 213,700 | 213,700 | 0 | 0 |
| AL | Fort Yukon - Court and Office Building Deferred Maintenance (HD 39) | 105,000 | 105,000 | 105,000 | 0 | 0 |
| | 1004 Gen Fund (UGF) | 105,000 | 105,000 | 105,000 | 0 | 0 |
| AL | Kenai - Courthouse Deferred Maintenance (HD 28-30) | 200,000 | 200,000 | 200,000 | 0 | 0 |
| | 1004 Gen Fund (UGF) | 200,000 | 200,000 | 200,000 | 0 | 0 |
| AL | Palmer - Courthouse Deferred Maintenance (HD 7-11) | 75,000 | 75,000 | 75,000 | 0 | 0 |
| | 1004 Gen Fund (UGF) | 75,000 | 75,000 | 75,000 | 0 | 0 |
| AL | Sitka - Court and Office Building Deferred Maintenance (HD 34) | 118,000 | 118,000 | 118,000 | 0 | 0 |
| | 1004 Gen Fund (UGF) | 118,000 | 118,000 | 118,000 | 0 | 0 |
| *** Agency Totals ***** | | 16,718,600 | 15,120,000 | 15,120,000 | -1,598,600 -9.6 % | 0 |
| <u>Funding Summary</u> | | | | | | |
| | Unrestricted General (UGF) | 16,718,600 | 15,120,000 | 15,120,000 | -1,598,600 -9.6 % | 0 |

2013 Legislature - Capital Budget Project Detail by Agency - House Structure

Numbers and Language
Non Mental Health Transactions
District by Impact

Agency: Legislature

| | | [1] GovTotal | [2] SenTotal | [3] HCSTotal | [3] - [1] GovTotal to HCSTotal | [3] - [2] SenTotal to HCSTotal |
|------------------------|---|-----------------|-----------------|-----------------|-----------------------------------|-----------------------------------|
| AP | Legislative Council - Seismic Retrofit and Exterior Restoration Project for the Capitol (HD 31-32) | 0 | 0 | 6,000,000 | 6,000,000 >999 % | 6,000,000 >999 % |
| | 1004 Gen Fund (UGF) | 0 | 0 | 6,000,000 | 6,000,000 >999 % | 6,000,000 >999 % |
| AP | Legislative Council - Task Force on Sustainable Education (HD 1-40) | 0 | 0 | 250,000 | 250,000 >999 % | 250,000 >999 % |
| | 1004 Gen Fund (UGF) | 0 | 0 | 250,000 | 250,000 >999 % | 250,000 >999 % |
| *** Agency Totals *** | | 0 | 0 | 6,250,000 | 6,250,000 >999 % | 6,250,000 >999 % |
| <u>Funding Summary</u> | | | | | | |
| | Unrestricted General (UGF) | 0 | 0 | 6,250,000 | 6,250,000 >999 % | 6,250,000 >999 % |

2013 Legislature - Capital Budget Project Detail by Agency - House Structure

Numbers and Language
Non Mental Health Transactions
District by Impact

Agency: Fund Capitalization

| | [1] GovTotal | [2] SenTotal | [3] HCSTotal | [3] - [1] GovTotal to HCSTotal | [3] - [2] SenTotal to HCSTotal |
|---|-----------------|-----------------|-----------------|-----------------------------------|-----------------------------------|
| AP Section 21(a), Gasline Inducement Act Reimbursement Fund (AS 43.90.400(a)) (HD 1-40) | 25,000,000 | 25,000,000 | 25,000,000 | 0 | 0 |
| 1004 Gen Fund (UGF) | 25,000,000 | 25,000,000 | 25,000,000 | 0 | 0 |
| AP Section 21(b), Emerging Energy Technology Fund (HD 1-40) | 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 Section 21(d), Knik Arm Crossing Fund (AS 19.75.345) (HD 7-30) | 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 |
| *** Agency Totals ***** | 27,000,000 | 37,000,000 | 37,000,000 | 10,000,000 37.0 % | 0 |
| <u>Funding Summary</u> | | | | | |
| Unrestricted General (UGF) | 27,000,000 | 37,000,000 | 37,000,000 | 10,000,000 37.0 % | 0 |

2013 Legislature - Capital Budget Project Detail by Agency - House Structure

Numbers and Language
Non Mental Health Transactions
District by Impact

Agency: All Agencies

| | [1] GovTotal | [2] SenTotal | [3] HCSTotal | [3] - [1] GovTotal to HCSTotal | [3] - [2] SenTotal to HCSTotal |
|-------------------------------|-----------------|-----------------|-----------------|-----------------------------------|-----------------------------------|
| *** All Agencies Totals ***** | 1,883,544,714 | 2,071,509,628 | 2,207,799,290 | 324,254,576 17.2 % | 136,289,662 6.6 % |
| <u>Funding Summary</u> | | | | | |
| Unrestricted General (UGF) | 790,365,664 | 901,389,478 | 999,017,140 | 208,651,476 26.4 % | 97,627,662 10.8 % |
| Designated General (DGF) | 74,617,382 | 162,630,482 | 196,500,482 | 121,883,100 163.3 % | 33,870,000 20.8 % |
| Other State Funds (Other) | 79,180,928 | 79,180,928 | 83,180,928 | 4,000,000 5.1 % | 4,000,000 5.1 % |
| Federal Receipts (Fed) | 939,380,740 | 928,308,740 | 929,100,740 | -10,280,000 -1.1 % | 792,000 0.1 % |