

## 2013 Legislature - Capital Budget Project Detail by Agency - Senate Structure

<b>Numbers and Language</b> <b>Non Mental Health Transactions</b> <b>District by Impact</b>
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**Agency: Department of Administration**

		[1] GovAmnd+	[2] GovSup	[3] GovTotal	[4] Senate	[5] Sen Supp	[6] SenTotal	[6] - [3] GovTotal to SenTotal
AP	<b>Alaska Geologic Materials Center Replacement Facility Phase 2 of 4 (HD 1-40)</b>	15,000,000	0	15,000,000	0	15,000,000	15,000,000	0
	1004 Gen Fund (UGF)	15,000,000	0	15,000,000	0	15,000,000	15,000,000	0
AP	<b>Alaska Rural Communication System- Digital Conversion (HD 1-40)</b>	5,300,000	0	5,300,000	5,300,000	0	5,300,000	0
	1004 Gen Fund (UGF)	5,300,000	0	5,300,000	5,300,000	0	5,300,000	0
AP	<b>Capital Asset Management System Phase 1 of 2 (HD 1-40)</b>	2,000,000	0	2,000,000	0	0	0	-2,000,000 -100.0 %
	1004 Gen Fund (UGF)	2,000,000	0	2,000,000	0	0	0	-2,000,000 -100.0 %
AP	<b>Enterprise Technology Services Virtual Tape Systems Replacement (HD 31-32)</b>	500,000	0	500,000	0	0	0	-500,000 -100.0 %
	1004 Gen Fund (UGF)	500,000	0	500,000	0	0	0	-500,000 -100.0 %
AP	<b>General Services American's with Disabilities Act (ADA) Improvements - Multiple Locations (HD 1-40)</b>	192,300	0	192,300	192,300	0	192,300	0
	1004 Gen Fund (UGF)	192,300	0	192,300	192,300	0	192,300	0
AP	<b>General Services Douglas Island Building Year 2 of 2 (HD 31-32)</b>	9,600,000	0	9,600,000	9,600,000	0	9,600,000	0
	1004 Gen Fund (UGF)	9,600,000	0	9,600,000	9,600,000	0	9,600,000	0
AP	<b>General Services Nome State Office Building and Courthouse (HD 39)</b>	3,252,170	0	3,252,170	3,252,170	0	3,252,170	0
	1004 Gen Fund (UGF)	3,252,170	0	3,252,170	3,252,170	0	3,252,170	0
AP	<b>General Services Repair Juneau State Office Building Parking Garage Phase 2 of 3 (HD 31-32)</b>	2,000,000	0	2,000,000	2,000,000	0	2,000,000	0
	1004 Gen Fund (UGF)	2,000,000	0	2,000,000	2,000,000	0	2,000,000	0
AP	<b>Retirement and Benefits Combined Retirement System Upgrade Year 4 of 5 (HD 1-40)</b>	350,000	0	350,000	350,000	0	350,000	0
	1017 Group Ben (Other)	129,500	0	129,500	129,500	0	129,500	0
	1029 PERS Trust (Other)	152,200	0	152,200	152,200	0	152,200	0
	1034 Teach Ret (Other)	61,600	0	61,600	61,600	0	61,600	0
	1042 Jud Retire (Other)	1,600	0	1,600	1,600	0	1,600	0
	1045 Nat Guard (Other)	5,100	0	5,100	5,100	0	5,100	0
AP	<b>Retirement and Benefits Document Management System Year 4 of 4 (HD 1-40)</b>	135,000	0	135,000	135,000	0	135,000	0
	1017 Group Ben (Other)	50,100	0	50,100	50,100	0	50,100	0
	1029 PERS Trust (Other)	58,700	0	58,700	58,700	0	58,700	0
	1034 Teach Ret (Other)	23,700	0	23,700	23,700	0	23,700	0
	1042 Jud Retire (Other)	600	0	600	600	0	600	0
	1045 Nat Guard (Other)	1,900	0	1,900	1,900	0	1,900	0
AP	<b>Retirement and Benefits Identity and Security Governance (HD 1-40)</b>	749,400	0	749,400	749,400	0	749,400	0
	1017 Group Ben (Other)	277,700	0	277,700	277,700	0	277,700	0
	1029 PERS Trust (Other)	325,800	0	325,800	325,800	0	325,800	0
	1034 Teach Ret (Other)	131,800	0	131,800	131,800	0	131,800	0
	1042 Jud Retire (Other)	3,300	0	3,300	3,300	0	3,300	0
	1045 Nat Guard (Other)	10,800	0	10,800	10,800	0	10,800	0
AP	<b>Retirement and Benefits Policy Automation (HD 1-40)</b>	880,000	0	880,000	880,000	0	880,000	0
	1017 Group Ben (Other)	325,800	0	325,800	325,800	0	325,800	0
	1029 PERS Trust (Other)	382,800	0	382,800	382,800	0	382,800	0
	1034 Teach Ret (Other)	154,800	0	154,800	154,800	0	154,800	0
	1042 Jud Retire (Other)	3,900	0	3,900	3,900	0	3,900	0
	1045 Nat Guard (Other)	12,700	0	12,700	12,700	0	12,700	0

Computed Column Definitions: [3]=[1]+[2], [6]=[4]+[5]

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**Numbers and Language  
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Deferred Maintenance, Renewal, Repair and Equipment								
<b>AL    General Services Public Building Fund Buildings Deferred Maintenance (HD 1-40)</b>	6,250,000	0	6,250,000	6,250,000	0	6,250,000		0
1004 Gen Fund (UGF)	3,250,000	0	3,250,000	3,250,000	0	3,250,000		0
1147 PublicBldg (Other)	3,000,000	0	3,000,000	3,000,000	0	3,000,000		0
<b>AL    General Services Non-Public Building Fund Deferred Maintenance (HD 31-32)</b>	767,000	0	767,000	767,000	0	767,000		0
1004 Gen Fund (UGF)	767,000	0	767,000	767,000	0	767,000		0
<b>AL    State of Alaska Telecommunications System (SATS) Deferred Maintenance, Year 4 of 5 (HD 1-40)</b>	3,000,000	0	3,000,000	3,000,000	0	3,000,000		0
1004 Gen Fund (UGF)	3,000,000	0	3,000,000	3,000,000	0	3,000,000		0
<b>*** Agency Totals ***</b>	<b>49,975,870</b>	<b>0</b>	<b>49,975,870</b>	<b>32,475,870</b>	<b>15,000,000</b>	<b>47,475,870</b>	<b>-2,500,000</b>	<b>-5.0 %</b>
<u>Funding Summary</u>								
Unrestricted General (UGF)	44,861,470	0	44,861,470	27,361,470	15,000,000	42,361,470	-2,500,000	-5.6 %
Other State Funds (Other)	5,114,400	0	5,114,400	5,114,400	0	5,114,400		0

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<b>AP Alaska Industrial Development and Export Authority - Ambler Mining District Access (HD 40)</b>	8,500,000	0	8,500,000	8,500,000	0	8,500,000	0		
1140 AIDEA Div (UGF)	8,500,000	0	8,500,000	8,500,000	0	8,500,000	0		
<b>AP Alaska Industrial Development and Export Authority - Natural Gas Treatment and Distribution (HD 1-5)</b>	50,000,000	0	50,000,000	0	57,500,000	57,500,000	7,500,000	15.0 %	
1004 Gen Fund (UGF)	50,000,000	0	50,000,000	0	57,500,000	57,500,000	7,500,000	15.0 %	
<b>AP Community Block Grants (HD 1-40)</b>	6,060,000	0	6,060,000	6,060,000	0	6,060,000	0		
1002 Fed Rcpts (Fed)	6,000,000	0	6,000,000	6,000,000	0	6,000,000	0		
1003 G/F Match (UGF)	60,000	0	60,000	60,000	0	60,000	0		
<b>AP Community Development and Assistance (HD 1-40)</b>	290,000	0	290,000	0	0	0	-290,000	-100.0 %	
1004 Gen Fund (UGF)	290,000	0	290,000	0	0	0	-290,000	-100.0 %	
<b>AP Economic Development Marketing Initiative (HD 1-40)</b>	400,000	0	400,000	0	0	0	-400,000	-100.0 %	
1004 Gen Fund (UGF)	400,000	0	400,000	0	0	0	-400,000	-100.0 %	
<b>AP Nutritional Alaskan Foods for Schools (HD 1-40)</b>	3,000,000	0	3,000,000	3,000,000	0	3,000,000	0		
1004 Gen Fund (UGF)	3,000,000	0	3,000,000	3,000,000	0	3,000,000	0		
<b>AP Petersburg Borough Organizational Grant (HD 31-32)</b>	0	600,000	600,000	0	600,000	600,000	0		
1004 Gen Fund (UGF)	0	600,000	600,000	0	600,000	600,000	0		
Alaska Energy Authority - Energy Generation Projects									
<b>AP Bradley Lake Transmission Upgrade (HD 1-40)</b>	13,700,000	0	13,700,000	0	0	0	-13,700,000	-100.0 %	
1004 Gen Fund (UGF)	13,700,000	0	13,700,000	0	0	0	-13,700,000	-100.0 %	
<b>AP Susitna-Watana Hydroelectric Project (HD 7-30)</b>	95,200,000	0	95,200,000	0	95,200,000	95,200,000	0		
1213 AHCC (UGF)	95,200,000	0	95,200,000	0	95,200,000	95,200,000	0		
Alaska Energy Authority - Energy Programs									
<b>AP Alternative Energy and Energy Efficiency Programs (HD 1-40)</b>	2,000,000	0	2,000,000	2,000,000	0	2,000,000	0		
1004 Gen Fund (UGF)	2,000,000	0	2,000,000	2,000,000	0	2,000,000	0		
<b>AP Bulk Fuel Upgrades (HD 1-40)</b>	8,500,000	0	8,500,000	6,000,000	0	6,000,000	-2,500,000	-29.4 %	
1002 Fed Rcpts (Fed)	2,000,000	0	2,000,000	2,000,000	0	2,000,000	0		
1004 Gen Fund (UGF)	6,500,000	0	6,500,000	4,000,000	0	4,000,000	-2,500,000	-38.5 %	
<b>AP Electrical Emergencies Program (HD 1-40)</b>	330,000	0	330,000	0	0	0	-330,000	-100.0 %	
1004 Gen Fund (UGF)	330,000	0	330,000	0	0	0	-330,000	-100.0 %	
<b>AP Energy Plan Implementation (HD 1-40)</b>	1,000,000	0	1,000,000	0	0	0	-1,000,000	-100.0 %	
1004 Gen Fund (UGF)	1,000,000	0	1,000,000	0	0	0	-1,000,000	-100.0 %	
<b>AP Rural Power Systems Upgrade (HD 1-40)</b>	12,600,000	0	12,600,000	10,800,000	0	10,800,000	-1,800,000	-14.3 %	
1002 Fed Rcpts (Fed)	3,000,000	0	3,000,000	3,000,000	0	3,000,000	0		
1004 Gen Fund (UGF)	9,600,000	0	9,600,000	7,800,000	0	7,800,000	-1,800,000	-18.8 %	
Alaska Energy Authority - Round VI Renewable Energy Project Grants (AS 42.45.045)									
<b>AP Alaska Energy Authority - Renewable Energy Projects Round Six (HD 1-40)</b>	25,000,000	0	25,000,000	0	0	0	-25,000,000	-100.0 %	
1210 Ren Energy (DGF)	25,000,000	0	25,000,000	0	0	0	-25,000,000	-100.0 %	
<b>AL Tenakee Springs DBA Tenakee Springs Electric Department - Indian River Hydroelectric Project Construction (HD 32)</b>	0	0	0	2,988,000	0	2,988,000	2,988,000	>999 %	
1210 Ren Energy (DGF)	0	0	0	2,988,000	0	2,988,000	2,988,000	>999 %	
<b>AL Kokhanok Electric - High-penetration Wind Energy Project (HD 36)</b>	0	0	0	185,000	0	185,000	185,000	>999 %	
1210 Ren Energy (DGF)	0	0	0	185,000	0	185,000	185,000	>999 %	
<b>AL Lake and Peninsula Borough - Egegik Wind Feasibility Study (HD 37)</b>	0	0	0	60,000	0	60,000	60,000	>999 %	
1210 Ren Energy (DGF)	0	0	0	60,000	0	60,000	60,000	>999 %	

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Alaska Energy Authority - Round VI Renewable Energy Project Grants (AS 42.45.045) (continued)							
AL	INN Electric Cooperative, Inc. - Tazimina Hydroelectric Project Capacity Increase (HD 36)	0	0	160,000	0	160,000	160,000 >999 %
	1210 Ren Energy (DGF)	0	0	160,000	0	160,000	160,000 >999 %
AL	Inside Passage Electric Cooperative - Gartina Falls Hydroelectric Project (HD 34)	0	0	6,694,000	0	6,694,000	6,694,000 >999 %
	1210 Ren Energy (DGF)	0	0	6,694,000	0	6,694,000	6,694,000 >999 %
AL	Mentasta Traditional Council - Community Facilities Woody Biomass Space Heating Project (HD 39)	0	0	460,000	0	460,000	460,000 >999 %
	1210 Ren Energy (DGF)	0	0	460,000	0	460,000	460,000 >999 %
AL	Southwest Region School District - New Stuyahok Heat Recovery (HD 36)	0	0	486,000	0	486,000	486,000 >999 %
	1210 Ren Energy (DGF)	0	0	486,000	0	486,000	486,000 >999 %
AL	G&K Electric Utility - Cold Bay Waste Heat Recovery Project (HD 37)	0	0	30,000	0	30,000	30,000 >999 %
	1210 Ren Energy (DGF)	0	0	30,000	0	30,000	30,000 >999 %
AL	Alaska Village Electric Cooperative, Inc. - Stebbins Heat Recovery Project (HD 39)	0	0	1,319,088	0	1,319,088	1,319,088 >999 %
	1210 Ren Energy (DGF)	0	0	1,319,088	0	1,319,088	1,319,088 >999 %
AL	Galena - Community Wood Heat Project (HD 39)	0	0	317,788	0	317,788	317,788 >999 %
	1210 Ren Energy (DGF)	0	0	317,788	0	317,788	317,788 >999 %
AL	Pedro Bay Village Council - Knutson Creek Hydroelectric Project Design and Permitting (HD 36)	0	0	290,000	0	290,000	290,000 >999 %
	1210 Ren Energy (DGF)	0	0	290,000	0	290,000	290,000 >999 %
AL	Noorvik - Heat Recovery for the Water Treatment Plant (HD 40)	0	0	985,805	0	985,805	985,805 >999 %
	1210 Ren Energy (DGF)	0	0	985,805	0	985,805	985,805 >999 %
AL	Native Village of Kwinhagak - Heat Recovery for the Water Treatment Plant and Washeteria (HD 37)	0	0	668,350	0	668,350	668,350 >999 %
	1210 Ren Energy (DGF)	0	0	668,350	0	668,350	668,350 >999 %
AL	Lake and Peninsula Borough - Levelock Wind Reconnaissance Study (HD 37)	0	0	10,000	0	10,000	10,000 >999 %
	1210 Ren Energy (DGF)	0	0	10,000	0	10,000	10,000 >999 %
AL	Alaska Power Company - Eagle Solar Array Project (HD 39)	0	0	132,600	0	132,600	132,600 >999 %
	1210 Ren Energy (DGF)	0	0	132,600	0	132,600	132,600 >999 %
AL	Savoonga - Heat Recovery System - Power Plant to Water Plant (HD 39)	0	0	425,701	0	425,701	425,701 >999 %
	1210 Ren Energy (DGF)	0	0	425,701	0	425,701	425,701 >999 %
AL	Marshall - Heat Recovery for the Water Treatment Plant & Community Store (HD 38)	0	0	183,200	0	183,200	183,200 >999 %
	1210 Ren Energy (DGF)	0	0	183,200	0	183,200	183,200 >999 %
AL	Atmautluak Traditional Council - Atmautluak Washeteria Heat Recovery Project (HD 36)	0	0	350,000	0	350,000	350,000 >999 %
	1210 Ren Energy (DGF)	0	0	350,000	0	350,000	350,000 >999 %
AL	King Cove - Waterfall Creek Hydroelectric Project (HD 37)	0	0	2,600,000	0	2,600,000	2,600,000 >999 %
	1210 Ren Energy (DGF)	0	0	2,600,000	0	2,600,000	2,600,000 >999 %
AL	Sitka - Blue Lake Hydroelectric Expansion Project (HD 34)	0	0	4,000,000	0	4,000,000	4,000,000 >999 %
	1210 Ren Energy (DGF)	0	0	4,000,000	0	4,000,000	4,000,000 >999 %
AL	Interior Regional Housing Authority - Biomass Feasibility Studies in Public Facilities, Interior Region 1 (HD 38-39)	0	0	168,959	0	168,959	168,959 >999 %
	1210 Ren Energy (DGF)	0	0	168,959	0	168,959	168,959 >999 %
AL	Alaska Power & Telephone Company - Upper Tanana Biomass CHP Project 1 (HD 38)	0	0	400,000	0	400,000	400,000 >999 %
	1210 Ren Energy (DGF)	0	0	400,000	0	400,000	400,000 >999 %

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Alaska Energy Authority - Round VI Renewable Energy Project Grants (AS 42.45.045) (continued)							
<b>AL</b>							
<b>Copper Valley Electric Association, Inc. - Allison Creek Project 2 (HD 6)</b>	0	0	0	2,085,509	0	2,085,509	2,085,509 >999 %
1210 Ren Energy (DGF)	0	0	0	2,085,509	0	2,085,509	2,085,509 >999 %
Grants to Municipalities (AS 37.05.315)							
<b>AP</b>							
<b>Akhiok - Water and Sewer Critical Repairs (HD 35)</b>	0	0	0	325,000	0	325,000	325,000 >999 %
1004 Gen Fund (UGF)	0	0	0	325,000	0	325,000	325,000 >999 %
<b>AP</b>							
<b>Anchorage - Campbell Creek Stormwater Mitigation (HD 11-27)</b>	0	0	0	200,000	0	200,000	200,000 >999 %
1004 Gen Fund (UGF)	0	0	0	200,000	0	200,000	200,000 >999 %
<b>AP</b>							
<b>Anchorage - Campbell Creek Trail Surface and Safety Improvements (HD 11-27)</b>	0	0	0	160,000	0	160,000	160,000 >999 %
1004 Gen Fund (UGF)	0	0	0	160,000	0	160,000	160,000 >999 %
<b>AP</b>							
<b>Anchorage - CBERRRSA Sand Storage Building Phase II (HD 11-27)</b>	0	0	0	1,200,000	0	1,200,000	1,200,000 >999 %
1004 Gen Fund (UGF)	0	0	0	1,200,000	0	1,200,000	1,200,000 >999 %
<b>AP</b>							
<b>Anchorage - Chugiak Volunteer Fire Department Engine Replacement (HD 7-11)</b>	0	0	0	450,000	0	450,000	450,000 >999 %
1004 Gen Fund (UGF)	0	0	0	450,000	0	450,000	450,000 >999 %
<b>AP</b>							
<b>Anchorage - Design Upgrades to Yosemite Drive (HD 11-27)</b>	0	0	0	1,900,000	0	1,900,000	1,900,000 >999 %
1004 Gen Fund (UGF)	0	0	0	1,900,000	0	1,900,000	1,900,000 >999 %
<b>AP</b>							
<b>Anchorage - Eagle River/Chugiak Road and Drainage Rehabilitation (HD 11-27)</b>	0	0	0	1,400,000	0	1,400,000	1,400,000 >999 %
1004 Gen Fund (UGF)	0	0	0	1,400,000	0	1,400,000	1,400,000 >999 %
<b>AP</b>							
<b>Anchorage - Fairview Recreation Center Safety Upgrades (HD 11-27)</b>	0	0	0	398,000	0	398,000	398,000 >999 %
1004 Gen Fund (UGF)	0	0	0	398,000	0	398,000	398,000 >999 %
<b>AP</b>							
<b>Anchorage - Fire Department Emergency Communication and Data Systems Upgrade (HD 11-27)</b>	0	0	0	500,000	0	500,000	500,000 >999 %
1004 Gen Fund (UGF)	0	0	0	500,000	0	500,000	500,000 >999 %
<b>AP</b>							
<b>Anchorage - Fire Department Wildland Fire Apparatus Replacement (HD 11-27)</b>	0	0	0	350,000	0	350,000	350,000 >999 %
1004 Gen Fund (UGF)	0	0	0	350,000	0	350,000	350,000 >999 %
<b>AP</b>							
<b>Anchorage - Girdwood Road Service Area Road and Drainage Rehabilitation (HD 11-27)</b>	0	0	0	250,000	0	250,000	250,000 >999 %
1004 Gen Fund (UGF)	0	0	0	250,000	0	250,000	250,000 >999 %
<b>AP</b>							
<b>Anchorage - Girdwood Volunteer Fire Department Station 41 Renovation (HD 11-27)</b>	0	0	0	5,750,000	0	5,750,000	5,750,000 >999 %
1004 Gen Fund (UGF)	0	0	0	5,750,000	0	5,750,000	5,750,000 >999 %
<b>AP</b>							
<b>Anchorage - Intersection Safety and Congestion Relief Matching Program (HD 11-27)</b>	0	0	0	1,500,000	0	1,500,000	1,500,000 >999 %
1004 Gen Fund (UGF)	0	0	0	1,500,000	0	1,500,000	1,500,000 >999 %
<b>AP</b>							
<b>Anchorage - Laviento Drive Extension/Reconstruction - King Street to 87th Avenue (HD 11-27)</b>	0	0	0	2,000,000	0	2,000,000	2,000,000 >999 %
1004 Gen Fund (UGF)	0	0	0	2,000,000	0	2,000,000	2,000,000 >999 %
<b>AP</b>							
<b>Anchorage - Little Tree Drive/ 53rd Avenue Sidewalk - 56th Avenue to Trena Street (HD 11-27)</b>	0	0	0	600,000	0	600,000	600,000 >999 %
1004 Gen Fund (UGF)	0	0	0	600,000	0	600,000	600,000 >999 %
<b>AP</b>							
<b>Anchorage - Mountain View Drive Pedestrian Lighting Improvements - Taylor Street to Boniface Parkway (HD 11-27)</b>	0	0	0	1,000,000	0	1,000,000	1,000,000 >999 %
1004 Gen Fund (UGF)	0	0	0	1,000,000	0	1,000,000	1,000,000 >999 %

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Grants to Municipalities (AS 37.05.315) (continued)								
AP	Anchorage - Nunaka Valley Area Street and Pedestrian Upgrades (HD 11-27)	0	0	0	800,000	0	800,000	800,000 >999 %
	1004 Gen Fund (UGF)	0	0	0	800,000	0	800,000	800,000 >999 %
AP	Anchorage - Oceanview Streetlight Conversion (HD 11-27)	0	0	0	287,500	0	287,500	287,500 >999 %
	1004 Gen Fund (UGF)	0	0	0	287,500	0	287,500	287,500 >999 %
AP	Anchorage - Pavement Rehab Matching Program (50/50 Local Match) (HD 11-27)	0	0	0	3,000,000	0	3,000,000	3,000,000 >999 %
	1004 Gen Fund (UGF)	0	0	0	3,000,000	0	3,000,000	3,000,000 >999 %
AP	Anchorage - Pioneer Drive Upgrade Muldoon Road to Resurrection Drive (HD 11-27)	0	0	0	2,400,000	0	2,400,000	2,400,000 >999 %
	1004 Gen Fund (UGF)	0	0	0	2,400,000	0	2,400,000	2,400,000 >999 %
AP	Anchorage - Project 80's Deferred and Critical Maintenance (HD 11-27)	0	0	0	28,325,000	0	28,325,000	28,325,000 >999 %
	1004 Gen Fund (UGF)	0	0	0	28,325,000	0	28,325,000	28,325,000 >999 %
AP	Anchorage - Senate District F Residential Pavement Rehabilitation (HD 11-27)	0	0	0	1,000,000	0	1,000,000	1,000,000 >999 %
	1004 Gen Fund (UGF)	0	0	0	1,000,000	0	1,000,000	1,000,000 >999 %
AP	Anchorage - Senate District G Residential Pavement Rehabilitation (HD 11-27)	0	0	0	1,000,000	0	1,000,000	1,000,000 >999 %
	1004 Gen Fund (UGF)	0	0	0	1,000,000	0	1,000,000	1,000,000 >999 %
AP	Anchorage - Senate District H Residential Pavement Rehabilitation (HD 11-27)	0	0	0	640,000	0	640,000	640,000 >999 %
	1004 Gen Fund (UGF)	0	0	0	640,000	0	640,000	640,000 >999 %
AP	Anchorage - Senate District I Residential Pavement Rehabilitation (HD 11-27)	0	0	0	602,000	0	602,000	602,000 >999 %
	1004 Gen Fund (UGF)	0	0	0	602,000	0	602,000	602,000 >999 %
AP	Anchorage - Senate District J Residential Pavement Rehabilitation (HD 11-27)	0	0	0	1,000,000	0	1,000,000	1,000,000 >999 %
	1004 Gen Fund (UGF)	0	0	0	1,000,000	0	1,000,000	1,000,000 >999 %
AP	Anchorage - Senate District K Residential Pavement Rehabilitation (HD 11-27)	0	0	0	1,000,000	0	1,000,000	1,000,000 >999 %
	1004 Gen Fund (UGF)	0	0	0	1,000,000	0	1,000,000	1,000,000 >999 %
AP	Anchorage - Senate District L Residential Pavement Rehabilitation (HD 11-27)	0	0	0	1,000,000	0	1,000,000	1,000,000 >999 %
	1004 Gen Fund (UGF)	0	0	0	1,000,000	0	1,000,000	1,000,000 >999 %
AP	Anchorage - Senate District M Residential Pavement Rehabilitation (HD 11-27)	0	0	0	1,000,000	0	1,000,000	1,000,000 >999 %
	1004 Gen Fund (UGF)	0	0	0	1,000,000	0	1,000,000	1,000,000 >999 %
AP	Anchorage - Southcentral Law Enforcement Tactical Range/Construction (HD 11-27)	0	0	0	5,000,000	0	5,000,000	5,000,000 >999 %
	1004 Gen Fund (UGF)	0	0	0	5,000,000	0	5,000,000	5,000,000 >999 %
AP	Anchorage - Toilsome Hill Drive/Glen Alps Road, Canyon Road Improvements Phase II (HD 11-27)	0	0	0	3,000,000	0	3,000,000	3,000,000 >999 %
	1004 Gen Fund (UGF)	0	0	0	3,000,000	0	3,000,000	3,000,000 >999 %
AP	Barrow - Volunteer Search and Rescue Building Renovations (HD 40)	0	0	0	286,501	0	286,501	286,501 >999 %
	1004 Gen Fund (UGF)	0	0	0	286,501	0	286,501	286,501 >999 %
AP	Bethel - Sewer and Water Project Institutional Corridor (HD 37)	0	0	0	7,500,000	0	7,500,000	7,500,000 >999 %
	1004 Gen Fund (UGF)	0	0	0	7,500,000	0	7,500,000	7,500,000 >999 %
AP	Cordova - Community Center Construction Completion (HD 35)	0	0	0	1,000,000	0	1,000,000	1,000,000 >999 %
	1004 Gen Fund (UGF)	0	0	0	1,000,000	0	1,000,000	1,000,000 >999 %

Computed Column Definitions: [3]=[1]+[2], [6]=[4]+[5]

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## 2013 Legislature - Capital Budget Project Detail by Agency - Senate Structure

<b>Numbers and Language</b> <b>Non Mental Health Transactions</b> <b>District by Impact</b>
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### Agency: Department of Commerce, Community and Economic Development

		[1] GovAmnd+	[2] GovSup	[3] GovTotal	[4] Senate	[5] Sen Supp	[6] SenTotal	[6] - [3] GovTotal to SenTotal
Grants to Municipalities (AS 37.05.315) (continued)								
AP	<b>Delta Junction - LED Lighting Upgrades (HD 6)</b>	0	0	0	97,500	0	97,500	97,500 >999 %
	1004 Gen Fund (UGF)	0	0	0	97,500	0	97,500	97,500 >999 %
AP	<b>Delta Junction - Mid-Sized Plow Truck with Sander (HD 6)</b>	0	0	0	175,000	0	175,000	175,000 >999 %
	1004 Gen Fund (UGF)	0	0	0	175,000	0	175,000	175,000 >999 %
AP	<b>Dillingham - E911 Critical System Upgrades (HD 36)</b>	0	0	0	200,000	0	200,000	200,000 >999 %
	1004 Gen Fund (UGF)	0	0	0	200,000	0	200,000	200,000 >999 %
AP	<b>Elim - Community Fire Response and Protection (HD 39)</b>	0	0	0	1,243,000	0	1,243,000	1,243,000 >999 %
	1004 Gen Fund (UGF)	0	0	0	1,243,000	0	1,243,000	1,243,000 >999 %
AP	<b>Fairbanks - Heavy Duty Rescue Apparatus (HD 1-5)</b>	0	0	0	625,000	0	625,000	625,000 >999 %
	1004 Gen Fund (UGF)	0	0	0	625,000	0	625,000	625,000 >999 %
AP	<b>Fairbanks - Local Road Improvements (HD 1-5)</b>	0	0	0	1,000,000	0	1,000,000	1,000,000 >999 %
	1004 Gen Fund (UGF)	0	0	0	1,000,000	0	1,000,000	1,000,000 >999 %
AP	<b>Fairbanks North Star Borough - Chinook Charter School Classroom Digital Technology Upgrade (HD 1-5)</b>	0	0	0	17,000	0	17,000	17,000 >999 %
	1004 Gen Fund (UGF)	0	0	0	17,000	0	17,000	17,000 >999 %
AP	<b>Gustavus - Public Use Restroom Construction (HD 31-32)</b>	0	0	0	73,000	0	73,000	73,000 >999 %
	1004 Gen Fund (UGF)	0	0	0	73,000	0	73,000	73,000 >999 %
AP	<b>Houston - Cheri Lake Drive Improvements (HD 7-11)</b>	0	0	0	623,253	0	623,253	623,253 >999 %
	1004 Gen Fund (UGF)	0	0	0	623,253	0	623,253	623,253 >999 %
AP	<b>Houston - Community Impact Assessment (HD 7-11)</b>	0	0	0	350,000	0	350,000	350,000 >999 %
	1004 Gen Fund (UGF)	0	0	0	350,000	0	350,000	350,000 >999 %
AP	<b>Houston - School Bus Routes Rehabilitation and Improvements (HD 7-11)</b>	0	0	0	450,000	0	450,000	450,000 >999 %
	1004 Gen Fund (UGF)	0	0	0	450,000	0	450,000	450,000 >999 %
AP	<b>Hughes - Moose Loop Subdivision Electrical Distribution Lines Project (HD 39)</b>	0	0	0	102,596	0	102,596	102,596 >999 %
	1004 Gen Fund (UGF)	0	0	0	102,596	0	102,596	102,596 >999 %
AP	<b>Juneau - Airport Snow Removal Equipment Facility (HD 31-32)</b>	0	0	0	3,000,000	0	3,000,000	3,000,000 >999 %
	1197 AK Cap Fnd (DGF)	0	0	0	3,000,000	0	3,000,000	3,000,000 >999 %
AP	<b>Kenai - Water Storage Reservoir Construction (HD 28-30)</b>	0	0	0	2,500,000	0	2,500,000	2,500,000 >999 %
	1004 Gen Fund (UGF)	0	0	0	2,500,000	0	2,500,000	2,500,000 >999 %
AP	<b>Kenai Peninsula Borough - Anchor Point Fire and Emergency Medical Service Area Sewer System Replacement (HD 28-30)</b>	0	0	0	50,000	0	50,000	50,000 >999 %
	1004 Gen Fund (UGF)	0	0	0	50,000	0	50,000	50,000 >999 %
AP	<b>Kenai Peninsula Borough - Central Peninsula Landfill Leachate Thermal Evaporation Unit (HD 28-30)</b>	0	0	0	3,472,619	0	3,472,619	3,472,619 >999 %
	1004 Gen Fund (UGF)	0	0	0	3,472,619	0	3,472,619	3,472,619 >999 %
AP	<b>Kenai Peninsula Borough - Road Projects (HD 28-30)</b>	0	0	0	2,000,000	0	2,000,000	2,000,000 >999 %
	1004 Gen Fund (UGF)	0	0	0	2,000,000	0	2,000,000	2,000,000 >999 %
AP	<b>Ketchikan - Medical Center Addition and Alterations Phase I (HD 33)</b>	0	0	0	10,000,000	0	10,000,000	10,000,000 >999 %
	1197 AK Cap Fnd (DGF)	0	0	0	10,000,000	0	10,000,000	10,000,000 >999 %
AP	<b>Kodiak - Monashka Pumphouse Upgrades (HD 35)</b>	0	0	0	500,000	0	500,000	500,000 >999 %
	1004 Gen Fund (UGF)	0	0	0	500,000	0	500,000	500,000 >999 %
AP	<b>Kodiak Island Borough - Landfill Leachate Treatment Plant &amp; Related Phase III Improvements (HD 35)</b>	0	0	0	4,529,000	0	4,529,000	4,529,000 >999 %
	1004 Gen Fund (UGF)	0	0	0	4,529,000	0	4,529,000	4,529,000 >999 %
AP	<b>Koyukuk - Heavy Equipment (HD 39)</b>	0	0	0	250,000	0	250,000	250,000 >999 %
	1004 Gen Fund (UGF)	0	0	0	250,000	0	250,000	250,000 >999 %
AP	<b>Kwethluk - Aerial Photography Mapping (HD 36)</b>	0	0	0	23,435	0	23,435	23,435 >999 %
	1004 Gen Fund (UGF)	0	0	0	23,435	0	23,435	23,435 >999 %

Computed Column Definitions: [3]=[1]+[2], [6]=[4]+[5]

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## 2013 Legislature - Capital Budget Project Detail by Agency - Senate Structure

**Numbers and Language  
Non Mental Health Transactions  
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### Agency: Department of Commerce, Community and Economic Development

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Grants to Municipalities (AS 37.05.315) (continued)							
AP Matanuska-Susitna Borough - Bogard Road Extension East (HD 7-11)	0	0	0	8,200,000	0	8,200,000	8,200,000 >999 %
1004 Gen Fund (UGF)	0	0	0	8,200,000	0	8,200,000	8,200,000 >999 %
AP Matanuska-Susitna Borough - Caswell Lakes Fire Station 13-1 (HD 7-11)	0	0	0	2,000,000	0	2,000,000	2,000,000 >999 %
1004 Gen Fund (UGF)	0	0	0	2,000,000	0	2,000,000	2,000,000 >999 %
AP Matanuska-Susitna Borough - Fisheries & Fish Protection (HD 7-11)	0	0	0	1,500,000	0	1,500,000	1,500,000 >999 %
1004 Gen Fund (UGF)	0	0	0	1,500,000	0	1,500,000	1,500,000 >999 %
AP Matanuska-Susitna Borough - Glacier View School Van (HD 7-11)	0	0	0	45,000	0	45,000	45,000 >999 %
1004 Gen Fund (UGF)	0	0	0	45,000	0	45,000	45,000 >999 %
AP Matanuska-Susitna Borough - Michelle Drive and Gina Circle Reconstruction (HD 7-11)	0	0	0	160,000	0	160,000	160,000 >999 %
1004 Gen Fund (UGF)	0	0	0	160,000	0	160,000	160,000 >999 %
AP Matanuska-Susitna Borough - Rail Extension to Port MacKenzie (HD 7-11)	0	0	0	25,000,000	0	25,000,000	25,000,000 >999 %
1197 AK Cap Fnd (DGF)	0	0	0	25,000,000	0	25,000,000	25,000,000 >999 %
AP Matanuska-Susitna Borough - Self-Contained Breathing Apparatus Upgrade (HD 7-11)	0	0	0	40,000	0	40,000	40,000 >999 %
1004 Gen Fund (UGF)	0	0	0	40,000	0	40,000	40,000 >999 %
AP Matanuska-Susitna Borough - Shushana Drive Improvements (HD 7-11)	0	0	0	75,000	0	75,000	75,000 >999 %
1004 Gen Fund (UGF)	0	0	0	75,000	0	75,000	75,000 >999 %
AP Matanuska-Susitna Borough - Sitze Road Drainage Improvements (HD 7-11)	0	0	0	125,000	0	125,000	125,000 >999 %
1004 Gen Fund (UGF)	0	0	0	125,000	0	125,000	125,000 >999 %
AP Matanuska-Susitna Borough - Substandard Roads and Bridges (HD 7-11)	0	0	0	2,500,000	0	2,500,000	2,500,000 >999 %
1004 Gen Fund (UGF)	0	0	0	2,500,000	0	2,500,000	2,500,000 >999 %
AP Matanuska-Susitna Borough - Talkeetna Planning Phase Water and Sewer Improvements (HD 7-11)	0	0	0	100,000	0	100,000	100,000 >999 %
1004 Gen Fund (UGF)	0	0	0	100,000	0	100,000	100,000 >999 %
AP Matanuska-Susitna Borough - Warm Storage Fire Station in the Crystal Lakes Area (HD 7-11)	0	0	0	350,000	0	350,000	350,000 >999 %
1004 Gen Fund (UGF)	0	0	0	350,000	0	350,000	350,000 >999 %
AP Matanuska-Susitna Borough - Warm Storage Fire Station on Four Mile Road (HD 7-11)	0	0	0	388,000	0	388,000	388,000 >999 %
1004 Gen Fund (UGF)	0	0	0	388,000	0	388,000	388,000 >999 %
AP Matanuska-Susitna Borough - West Lakes Fire Service Area Station 7-3 (HD 7-11)	0	0	0	2,700,000	0	2,700,000	2,700,000 >999 %
1004 Gen Fund (UGF)	0	0	0	2,700,000	0	2,700,000	2,700,000 >999 %
AP Matanuska-Susitna Borough - Willow Community Center Area Improvements (HD 7-11)	0	0	0	65,000	0	65,000	65,000 >999 %
1004 Gen Fund (UGF)	0	0	0	65,000	0	65,000	65,000 >999 %
AP Matanuska-Susitna Borough - Willow Fire Service Area Tanker (HD 7-11)	0	0	0	470,000	0	470,000	470,000 >999 %
1004 Gen Fund (UGF)	0	0	0	470,000	0	470,000	470,000 >999 %
AP Napaskiak - Replacement Generators (HD 36)	0	0	0	200,000	0	200,000	200,000 >999 %
1004 Gen Fund (UGF)	0	0	0	200,000	0	200,000	200,000 >999 %
AP Nenana - Totchaket Resource Development Corridor Construction (HD 38)	0	0	0	3,000,000	0	3,000,000	3,000,000 >999 %
1004 Gen Fund (UGF)	0	0	0	3,000,000	0	3,000,000	3,000,000 >999 %

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## 2013 Legislature - Capital Budget Project Detail by Agency - Senate Structure

<b>Numbers and Language</b> <b>Non Mental Health Transactions</b> <b>District by Impact</b>
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Grants to Municipalities (AS 37.05.315) (continued)							
AP Newhalen - Purchase Backhoe/Loader (HD 36)	0	0	0	60,000	0	60,000	60,000 >999 %
1004 Gen Fund (UGF)	0	0	0	60,000	0	60,000	60,000 >999 %
AP Nome - Location and Distribution of Affordable Energy	0	0	0	300,000	0	300,000	300,000 >999 %
Sources to Nome and Other Rural Alaskan Communities (HD 39)							
1004 Gen Fund (UGF)	0	0	0	300,000	0	300,000	300,000 >999 %
AP North Pole - 100 Foot Aerial Platform (HD 1-5)	0	0	0	980,000	0	980,000	980,000 >999 %
1004 Gen Fund (UGF)	0	0	0	980,000	0	980,000	980,000 >999 %
AP North Pole - Ambulance (HD 1-5)	0	0	0	125,000	0	125,000	125,000 >999 %
1004 Gen Fund (UGF)	0	0	0	125,000	0	125,000	125,000 >999 %
AP North Pole - Police Station Heating and Cooling System (HD 1-5)	0	0	0	75,000	0	75,000	75,000 >999 %
1004 Gen Fund (UGF)	0	0	0	75,000	0	75,000	75,000 >999 %
AP Northwest Arctic Borough - Kiana Fuel Dispenser Upgrade (HD 40)	0	0	0	100,000	0	100,000	100,000 >999 %
1004 Gen Fund (UGF)	0	0	0	100,000	0	100,000	100,000 >999 %
AP Northwest Arctic Borough - Kivalina Evacuation and Access Road (HD 40)	2,500,000	0	2,500,000	2,500,000	0	2,500,000	0
1004 Gen Fund (UGF)	2,500,000	0	2,500,000	2,500,000	0	2,500,000	0
AP Northwest Arctic Borough - Kobuk Heavy Equipment (HD 40)	0	0	0	350,000	0	350,000	350,000 >999 %
1004 Gen Fund (UGF)	0	0	0	350,000	0	350,000	350,000 >999 %
AP Northwest Arctic Borough - Kotzebue High School Residential Program and Northwest Magnet School (HD 40)	0	0	0	4,000,000	0	4,000,000	4,000,000 >999 %
1004 Gen Fund (UGF)	0	0	0	4,000,000	0	4,000,000	4,000,000 >999 %
AP Northwest Arctic Borough - Noorvik Dumpster and Fencing (HD 40)	0	0	0	200,000	0	200,000	200,000 >999 %
1004 Gen Fund (UGF)	0	0	0	200,000	0	200,000	200,000 >999 %
AP Northwest Arctic Borough - Shungnak Heavy Equipment (HD 40)	0	0	0	350,000	0	350,000	350,000 >999 %
1004 Gen Fund (UGF)	0	0	0	350,000	0	350,000	350,000 >999 %
AP Old Harbor - Airport Improvements (HD 35)	0	0	0	500,000	0	500,000	500,000 >999 %
1004 Gen Fund (UGF)	0	0	0	500,000	0	500,000	500,000 >999 %
AP Ouzinkie - Mahoona Lake Dam Repair and Replacement (HD 35)	0	0	0	1,000,000	0	1,000,000	1,000,000 >999 %
1004 Gen Fund (UGF)	0	0	0	1,000,000	0	1,000,000	1,000,000 >999 %
AP Palmer - Aerial Firefighting Apparatus and Equipment (HD 7-11)	0	0	0	1,800,000	0	1,800,000	1,800,000 >999 %
1004 Gen Fund (UGF)	0	0	0	1,800,000	0	1,800,000	1,800,000 >999 %
AP Palmer - Bogard Waterline Extension (HD 7-11)	0	0	0	3,500,000	0	3,500,000	3,500,000 >999 %
1004 Gen Fund (UGF)	0	0	0	3,500,000	0	3,500,000	3,500,000 >999 %
AP Palmer - Steel Water Main Replacement (HD 7-11)	0	0	0	1,000,000	0	1,000,000	1,000,000 >999 %
1004 Gen Fund (UGF)	0	0	0	1,000,000	0	1,000,000	1,000,000 >999 %
AP Petersburg - Police Station and Jail Facility (HD 31-32)	0	0	0	2,500,000	0	2,500,000	2,500,000 >999 %
1004 Gen Fund (UGF)	0	0	0	2,500,000	0	2,500,000	2,500,000 >999 %
AP Port Lions - City Dock and Ferry Terminal Replacement (HD 35)	0	0	0	1,500,000	0	1,500,000	1,500,000 >999 %
1004 Gen Fund (UGF)	0	0	0	1,500,000	0	1,500,000	1,500,000 >999 %
AP Selawik - Road, Landfill, Community Maintenance and Material Handling (HD 40)	0	0	0	340,000	0	340,000	340,000 >999 %
1140 AIDEA Div (UGF)	0	0	0	340,000	0	340,000	340,000 >999 %
AP Seward - Lowell Canyon Water Tank Refurbishment (HD 28-30)	0	0	0	575,000	0	575,000	575,000 >999 %
1004 Gen Fund (UGF)	0	0	0	575,000	0	575,000	575,000 >999 %

Computed Column Definitions: [3]=[1]+[2], [6]=[4]+[5]

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# 2013 Legislature - Capital Budget Project Detail by Agency - Senate Structure

**Numbers and Language  
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## Agency: Department of Commerce, Community and Economic Development

	[1] GovAmnd+	[2] GovSup	[3] GovTotal	[4] Senate	[5] Sen Supp	[6] SenTotal	[6] - [3] GovTotal to SenTotal	%
Grants to Municipalities (AS 37.05.315) (continued)								
<b>AP Seward - Seward Marine Industrial Center Development (HD 28-30)</b>	0	0	0	8,000,000	0	8,000,000	8,000,000	>999 %
1197 AK Cap Fnd (DGF)	0	0	0	8,000,000	0	8,000,000	8,000,000	>999 %
<b>AP Shaktoolik - Heavy Equipment (HD 39)</b>	0	0	0	360,500	0	360,500	360,500	>999 %
1004 Gen Fund (UGF)	0	0	0	360,500	0	360,500	360,500	>999 %
<b>AP Skagway - Port of Skagway Gateway Project (HD 31-32)</b>	0	0	0	1,500,000	0	1,500,000	1,500,000	>999 %
1004 Gen Fund (UGF)	0	0	0	1,500,000	0	1,500,000	1,500,000	>999 %
<b>AP Soldotna - Water Reservoir Reconstruction, Infrastructure Improvements, and Equipment (HD 28-30)</b>	0	0	0	2,500,000	0	2,500,000	2,500,000	>999 %
1004 Gen Fund (UGF)	0	0	0	2,500,000	0	2,500,000	2,500,000	>999 %
<b>AP Tenakee Springs - Indian River Hydroelectric Project (HD 31-32)</b>	0	0	0	312,000	0	312,000	312,000	>999 %
1004 Gen Fund (UGF)	0	0	0	312,000	0	312,000	312,000	>999 %
<b>AP Valdez - Senior Center Facility and Grounds Upgrade (HD 6)</b>	0	0	0	150,000	0	150,000	150,000	>999 %
1004 Gen Fund (UGF)	0	0	0	150,000	0	150,000	150,000	>999 %
<b>AP Valdez - Small Boat Harbor Expansion and Upland Development (HD 6)</b>	0	0	0	1,000,000	0	1,000,000	1,000,000	>999 %
1004 Gen Fund (UGF)	0	0	0	1,000,000	0	1,000,000	1,000,000	>999 %
<b>AP Wales - Honey Bucket Haul Vehicle and Equipment Upgrade (HD 39)</b>	0	0	0	75,000	0	75,000	75,000	>999 %
1004 Gen Fund (UGF)	0	0	0	75,000	0	75,000	75,000	>999 %
<b>AP Wasilla - Sewage Treatment Plant Improvements (HD 7-11)</b>	0	0	0	3,000,000	0	3,000,000	3,000,000	>999 %
1004 Gen Fund (UGF)	0	0	0	3,000,000	0	3,000,000	3,000,000	>999 %
<b>AP Whittier - Public Works Building (P-12) Roof Repair (HD 35)</b>	0	0	0	500,000	0	500,000	500,000	>999 %
1004 Gen Fund (UGF)	0	0	0	500,000	0	500,000	500,000	>999 %
<b>AP Yakutat - Ocean Cape Dock Major Maintenance (HD 35)</b>	0	0	0	500,000	0	500,000	500,000	>999 %
1004 Gen Fund (UGF)	0	0	0	500,000	0	500,000	500,000	>999 %
Grants to Named Recipients (AS 37.05.316)								
<b>AP Ahтна, Inc. - Public Boat Landing Completion (HD 39)</b>	0	0	0	300,000	0	300,000	300,000	>999 %
1004 Gen Fund (UGF)	0	0	0	300,000	0	300,000	300,000	>999 %
<b>AP Alaska Air Carriers Association, Inc. - Medallion Foundation (HD 1-40)</b>	1,000,000	0	1,000,000	500,000	0	500,000	-500,000	-50.0 %
1004 Gen Fund (UGF)	1,000,000	0	1,000,000	500,000	0	500,000	-500,000	-50.0 %
<b>AP Alaska Association of Conservation Districts - Statewide Soil and Water Conservation Program Development and Management (HD 1-40)</b>	0	0	0	1,000,000	0	1,000,000	1,000,000	>999 %
1004 Gen Fund (UGF)	0	0	0	1,000,000	0	1,000,000	1,000,000	>999 %
<b>AP Alaska Aviation Museum - Merrill Field Control Tower Cab Repair and Construction (HD 1-40)</b>	0	0	0	103,700	0	103,700	103,700	>999 %
1004 Gen Fund (UGF)	0	0	0	103,700	0	103,700	103,700	>999 %
<b>AP Alaska Fire Chiefs Association - Self-Contained Breathing Apparatus Up-Grade Project (HD 1-40)</b>	0	0	0	1,682,725	0	1,682,725	1,682,725	>999 %
1004 Gen Fund (UGF)	0	0	0	1,682,725	0	1,682,725	1,682,725	>999 %
<b>AP Alaska Gateway School District - Districtwide Energy Efficiency Measures (HD 39)</b>	0	0	0	110,000	0	110,000	110,000	>999 %
1004 Gen Fund (UGF)	0	0	0	110,000	0	110,000	110,000	>999 %
<b>AP Alaska Gateway School District - Lighting Efficiency Upgrade and Equipment Replacement (HD 39)</b>	0	0	0	117,000	0	117,000	117,000	>999 %
1004 Gen Fund (UGF)	0	0	0	117,000	0	117,000	117,000	>999 %
<b>AP Alaska Laborer's Training Trust - Training Facility Site Work and Equipment (HD 7-11)</b>	0	0	0	3,000,000	0	3,000,000	3,000,000	>999 %
1004 Gen Fund (UGF)	0	0	0	3,000,000	0	3,000,000	3,000,000	>999 %

Computed Column Definitions: [3]=[1]+[2], [6]=[4]+[5]

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### Agency: Department of Commerce, Community and Economic Development

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Grants to Named Recipients (AS 37.05.316) (continued)									
AP	Alaska Native Tribal Health Consortium - Alaska Rural Utilities Collaborative Expansion (HD 1-40)	0	0	0	1,750,000	0	1,750,000	1,750,000	>999 %
	1004 Gen Fund (UGF)	0	0	0	1,750,000	0	1,750,000	1,750,000	>999 %
AP	Alaska Special Olympics - Training Center and Campus Expansion Development (HD 1-40)	0	0	0	500,000	0	500,000	500,000	>999 %
	1004 Gen Fund (UGF)	0	0	0	500,000	0	500,000	500,000	>999 %
AP	Alaska Zoo - Polar Bear Transition Facility (HD 1-40)	0	0	0	1,000,000	0	1,000,000	1,000,000	>999 %
	1004 Gen Fund (UGF)	0	0	0	1,000,000	0	1,000,000	1,000,000	>999 %
AP	Alliance for American Legion Baseball - Bartlett High School Field Project Completion (HD 11-27)	0	0	0	475,000	0	475,000	475,000	>999 %
	1004 Gen Fund (UGF)	0	0	0	475,000	0	475,000	475,000	>999 %
AP	Alliance for American Legion Baseball - Statewide Program Field Renovation and Development (HD 1-40)	0	0	0	850,000	0	850,000	850,000	>999 %
	1004 Gen Fund (UGF)	0	0	0	850,000	0	850,000	850,000	>999 %
AP	Anchorage Community YMCA - Facility Expansion (HD 11-27)	0	0	0	6,000,000	0	6,000,000	6,000,000	>999 %
	1004 Gen Fund (UGF)	0	0	0	6,000,000	0	6,000,000	6,000,000	>999 %
AP	Anchorage Neighborhood Health Center, Inc. - Interim Patient Access and Mobility Initiative (HD 11-27)	0	0	0	90,000	0	90,000	90,000	>999 %
	1004 Gen Fund (UGF)	0	0	0	90,000	0	90,000	90,000	>999 %
AP	Anchorage School District - Bowman Elementary School Pedestrian Improvements (HD 11-27)	0	0	0	650,000	0	650,000	650,000	>999 %
	1004 Gen Fund (UGF)	0	0	0	650,000	0	650,000	650,000	>999 %
AP	Anchorage School District - Eagle River High School Stadium Completion (HD 11-27)	0	0	0	700,000	0	700,000	700,000	>999 %
	1004 Gen Fund (UGF)	0	0	0	700,000	0	700,000	700,000	>999 %
AP	Arctic Power - Arctic National Wildlife Refuge Program (HD 1-40)	300,000	0	300,000	100,000	0	100,000	-200,000	-66.7 %
	1004 Gen Fund (UGF)	300,000	0	300,000	100,000	0	100,000	-200,000	-66.7 %
AP	Arctic Winter Games State Team Alaska - State Participation Grant (HD 1-40)	485,000	0	485,000	485,000	0	485,000	0	
	1004 Gen Fund (UGF)	485,000	0	485,000	485,000	0	485,000	0	
AP	Beaver Traditional Council - Washeteria Energy Efficiency Upgrade and Renovations (HD 39)	0	0	0	100,000	0	100,000	100,000	>999 %
	1004 Gen Fund (UGF)	0	0	0	100,000	0	100,000	100,000	>999 %
AP	Blood Bank of Alaska - Facilities and Services Expansion Project (HD 1-40)	7,000,000	0	7,000,000	7,000,000	0	7,000,000	0	
	1004 Gen Fund (UGF)	7,000,000	0	7,000,000	0	0	-7,000,000	-100.0 %	
	1197 AK Cap Fnd (DGF)	0	0	0	7,000,000	0	7,000,000	7,000,000	>999 %
AP	Boys & Girls Clubs of Southcentral Alaska - Mountain View Clubhouse and Community Center Renovation, Security Improvements (HD 11-27)	0	0	0	778,000	0	778,000	778,000	>999 %
	1004 Gen Fund (UGF)	0	0	0	778,000	0	778,000	778,000	>999 %
AP	Boys & Girls Clubs of Southcentral Alaska - Woodland Park Clubhouse Roof and Window Replacement (HD 11-27)	0	0	0	1,500,000	0	1,500,000	1,500,000	>999 %
	1004 Gen Fund (UGF)	0	0	0	1,500,000	0	1,500,000	1,500,000	>999 %
AP	Catholic Social Services - Clare House Roof Replacement (HD 11-27)	0	0	0	450,000	0	450,000	450,000	>999 %
	1004 Gen Fund (UGF)	0	0	0	450,000	0	450,000	450,000	>999 %
AP	Circle Traditional Council - Circle Clinic Rehabilitation (HD 39)	0	0	0	75,000	0	75,000	75,000	>999 %
	1004 Gen Fund (UGF)	0	0	0	75,000	0	75,000	75,000	>999 %

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Grants to Named Recipients (AS 37.05.316) (continued)								
AP								
<b>Copper River Basin Child Advocacy Center, Inc. - Heating System (HD 39)</b>	0	0	0	50,000	0	50,000	50,000	>999 %
1004 Gen Fund (UGF)	0	0	0	50,000	0	50,000	50,000	>999 %
AP								
<b>Copper River Native Association - Copper River Region's Multi-Disciplinary Combined Facility (HD 39)</b>	0	0	0	2,000,000	0	2,000,000	2,000,000	>999 %
1004 Gen Fund (UGF)	0	0	0	2,000,000	0	2,000,000	2,000,000	>999 %
AP								
<b>Copper Valley Development Association - Pro-Fab Empire Elite 200 Installation (HD 6)</b>	0	0	0	50,000	0	50,000	50,000	>999 %
1004 Gen Fund (UGF)	0	0	0	50,000	0	50,000	50,000	>999 %
AP								
<b>Copper Valley Electric Association, Inc. - Allison Creek Hydroelectric Project Construction (HD 6)</b>	0	0	0	2,000,000	0	2,000,000	2,000,000	>999 %
1004 Gen Fund (UGF)	0	0	0	2,000,000	0	2,000,000	2,000,000	>999 %
AP								
<b>Council of Athabascan Tribal Governments - Yukon Flats Health Center Provider Housing (HD 39)</b>	0	0	0	100,000	0	100,000	100,000	>999 %
1004 Gen Fund (UGF)	0	0	0	100,000	0	100,000	100,000	>999 %
AP								
<b>Crossroads Medical Center - Biomass Boiler Project (HD 6)</b>	0	0	0	229,020	0	229,020	229,020	>999 %
1004 Gen Fund (UGF)	0	0	0	229,020	0	229,020	229,020	>999 %
AP								
<b>Fairbanks 2014 Arctic Winter Games Host Society - Winter Games Preparation (HD 1-5)</b>	1,000,000	0	1,000,000	0	0	0	-1,000,000	-100.0 %
1004 Gen Fund (UGF)	1,000,000	0	1,000,000	0	0	0	-1,000,000	-100.0 %
AP								
<b>Fairbanks Community Food Bank - Vehicle Replacement (HD 1-5)</b>	0	0	0	65,000	0	65,000	65,000	>999 %
1004 Gen Fund (UGF)	0	0	0	65,000	0	65,000	65,000	>999 %
AP								
<b>Fairbanks Montessori Association - School Renovation Phase III (HD 1-5)</b>	0	0	0	180,000	0	180,000	180,000	>999 %
1004 Gen Fund (UGF)	0	0	0	180,000	0	180,000	180,000	>999 %
AP								
<b>Fairbanks Pipeline Training Center - Pipeline Coating Facility and Equipment Shop (HD 1-5)</b>	0	0	0	500,000	0	500,000	500,000	>999 %
1004 Gen Fund (UGF)	0	0	0	500,000	0	500,000	500,000	>999 %
AP								
<b>Food Bank of Alaska - Essential Equipment Upgrades (HD 1-40)</b>	0	0	0	600,000	0	600,000	600,000	>999 %
1004 Gen Fund (UGF)	0	0	0	600,000	0	600,000	600,000	>999 %
AP								
<b>Gakona Volunteer Fire Department - Deferred Maintenance, Upgrades, and Misc. Equipment (HD 39)</b>	0	0	0	30,200	0	30,200	30,200	>999 %
1004 Gen Fund (UGF)	0	0	0	30,200	0	30,200	30,200	>999 %
AP								
<b>Galena City School District - Student Residential Hall Roof Replacement (HD 1-40)</b>	0	0	0	257,000	0	257,000	257,000	>999 %
1004 Gen Fund (UGF)	0	0	0	257,000	0	257,000	257,000	>999 %
AP								
<b>Girdwood Health Clinic Inc. - Medical Equipment, Records System and Planning (HD 11-27)</b>	0	0	0	219,084	0	219,084	219,084	>999 %
1004 Gen Fund (UGF)	0	0	0	219,084	0	219,084	219,084	>999 %
AP								
<b>GlennRich Fire Rescue - New Fire Station (HD 6)</b>	0	0	0	100,000	0	100,000	100,000	>999 %
1004 Gen Fund (UGF)	0	0	0	100,000	0	100,000	100,000	>999 %
AP								
<b>Greater Copper Valley Chamber of Commerce - Deferred Maintenance for the Visitor Information Center in Glennallen (HD 6)</b>	0	0	0	48,452	0	48,452	48,452	>999 %
1004 Gen Fund (UGF)	0	0	0	48,452	0	48,452	48,452	>999 %
AP								
<b>Greater Copper Valley Fire Chiefs Association - Fire Detection and Suppression Equipment (HD 6)</b>	0	0	0	26,250	0	26,250	26,250	>999 %
1004 Gen Fund (UGF)	0	0	0	26,250	0	26,250	26,250	>999 %
AP								
<b>Hope Community Resources, Inc. - Hope Community Resources, Inc. Anchorage Legislative Capital Grant (HD 11-27)</b>	0	0	0	940,000	0	940,000	940,000	>999 %
1004 Gen Fund (UGF)	0	0	0	940,000	0	940,000	940,000	>999 %

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Grants to Named Recipients (AS 37.05.316) (continued)								
AP Hope Community Resources, Inc. - Statewide Capital Budget Request (HD 1-40)	0	0	0	1,300,000	0	1,300,000	1,300,000	>999 %
1004 Gen Fund (UGF)	0	0	0	1,300,000	0	1,300,000	1,300,000	>999 %
AP IIsagvik College - Equipment for Workforce Development Programs (HD 40)	0	0	0	85,000	0	85,000	85,000	>999 %
1004 Gen Fund (UGF)	0	0	0	85,000	0	85,000	85,000	>999 %
AP Kaltag Traditional Council - Fish Processing Plant Renovation (HD 39)	0	0	0	447,308	0	447,308	447,308	>999 %
1004 Gen Fund (UGF)	0	0	0	447,308	0	447,308	447,308	>999 %
AP Kodiak Area Native Association - Facility Expansion and Renovation (HD 35)	0	0	0	500,000	0	500,000	500,000	>999 %
1004 Gen Fund (UGF)	0	0	0	500,000	0	500,000	500,000	>999 %
AP Kodiak Electric Association, Inc. - Swampy Acres Backup Diesel Generation Expansion Project (HD 35)	0	0	0	5,000,000	0	5,000,000	5,000,000	>999 %
1004 Gen Fund (UGF)	0	0	0	5,000,000	0	5,000,000	5,000,000	>999 %
AP Life Alaska Donor Services, Inc. - Donor Program (HD 1-40)	65,000	0	65,000	70,000	0	70,000	5,000	7.7 %
1202 Anat Fnd (DGF)	65,000	0	65,000	70,000	0	70,000	5,000	7.7 %
AP Maniilaq Association - Mammography and Ultrasound Equipment (HD 40)	0	0	0	100,000	0	100,000	100,000	>999 %
1004 Gen Fund (UGF)	0	0	0	100,000	0	100,000	100,000	>999 %
AP Marine Exchange of Alaska - Alaska Vessel Tracking System Upgrades and Expansion (HD 1-40)	600,000	0	600,000	500,000	0	500,000	-100,000	-16.7 %
1004 Gen Fund (UGF)	600,000	0	600,000	500,000	0	500,000	-100,000	-16.7 %
AP Mentasta Lake Village Council - Clinic Replacement Matching Funds (HD 39)	0	0	0	170,000	0	170,000	170,000	>999 %
1004 Gen Fund (UGF)	0	0	0	170,000	0	170,000	170,000	>999 %
AP Native Village of Gakona - Gakona Gathering Place (HD 39)	0	0	0	363,594	0	363,594	363,594	>999 %
1004 Gen Fund (UGF)	0	0	0	363,594	0	363,594	363,594	>999 %
AP Native Village of Kluti-Kaah - Old Copper Center School Level 1 Site Study (HD 39)	0	0	0	50,000	0	50,000	50,000	>999 %
1004 Gen Fund (UGF)	0	0	0	50,000	0	50,000	50,000	>999 %
AP Native Village of Koyuk - Koyuk Head Start Remodel (HD 39)	0	0	0	50,000	0	50,000	50,000	>999 %
1004 Gen Fund (UGF)	0	0	0	50,000	0	50,000	50,000	>999 %
AP Native Village of Nunapitchuk - Machine Shop (HD 36)	0	0	0	150,000	0	150,000	150,000	>999 %
1004 Gen Fund (UGF)	0	0	0	150,000	0	150,000	150,000	>999 %
AP Native Village of Tanacross - New Health Clinic Completion (HD 39)	0	0	0	250,000	0	250,000	250,000	>999 %
1004 Gen Fund (UGF)	0	0	0	250,000	0	250,000	250,000	>999 %
AP Nordic Skiing Association of Anchorage, Inc. - Trail, Equipment, and Facility Upgrades (HD 11-27)	0	0	0	950,000	0	950,000	950,000	>999 %
1004 Gen Fund (UGF)	0	0	0	950,000	0	950,000	950,000	>999 %
AP North Slope Borough School District - School District Curriculum, Alignment, Integration and Mapping (CAIM) Initiative (HD 40)	0	0	0	1,580,500	0	1,580,500	1,580,500	>999 %
1004 Gen Fund (UGF)	0	0	0	1,580,500	0	1,580,500	1,580,500	>999 %
AP Norton Sound Health Corporation - Feasibility, Planning, and Preliminary Design Work for Construction of Assisted Living Facility (HD 39)	0	0	0	400,000	0	400,000	400,000	>999 %
1140 AIDEA Div (UGF)	0	0	0	400,000	0	400,000	400,000	>999 %
AP Rural Alaska Community Action Program, Inc. - Kodiak Head Start Bus Acquisition (HD 35)	0	0	0	45,000	0	45,000	45,000	>999 %
1004 Gen Fund (UGF)	0	0	0	45,000	0	45,000	45,000	>999 %

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Grants to Named Recipients (AS 37.05.316) (continued)								
AP	<b>Safe &amp; Fear-Free Environment, Inc. - Facility Repairs &amp; Upgrades (HD 36)</b>	0	0	0	42,500	0	42,500	42,500 >999 %
	1004 Gen Fund (UGF)	0	0	0	42,500	0	42,500	42,500 >999 %
AP	<b>Salcha Fire and Rescue, Inc. - Off Road Vehicle (HD 1-5)</b>	0	0	0	22,000	0	22,000	22,000 >999 %
	1004 Gen Fund (UGF)	0	0	0	22,000	0	22,000	22,000 >999 %
AP	<b>Senior Citizens of Kodiak, Inc. - Drainage and Accessibility Improvements at Senior Center Entrance (HD 35)</b>	0	0	0	27,400	0	27,400	27,400 >999 %
	1004 Gen Fund (UGF)	0	0	0	27,400	0	27,400	27,400 >999 %
AP	<b>Soldotna Area Senior Citizens, Inc. - Backup Emergency Generator (HD 28-30)</b>	0	0	0	58,000	0	58,000	58,000 >999 %
	1004 Gen Fund (UGF)	0	0	0	58,000	0	58,000	58,000 >999 %
AP	<b>Stevens Village IRA Council - Landfill Heavy Equipment (HD 39)</b>	0	0	0	205,000	0	205,000	205,000 >999 %
	1004 Gen Fund (UGF)	0	0	0	205,000	0	205,000	205,000 >999 %
AP	<b>Tanana Valley State Fair Association - ADA Upgrades for Existing Fairgrounds Restroom Facilities (HD 1-5)</b>	0	0	0	245,000	0	245,000	245,000 >999 %
	1004 Gen Fund (UGF)	0	0	0	245,000	0	245,000	245,000 >999 %
AP	<b>Tanana Valley State Fair Association - Sewer and Water Line Replacement (HD 1-5)</b>	0	0	0	46,800	0	46,800	46,800 >999 %
	1004 Gen Fund (UGF)	0	0	0	46,800	0	46,800	46,800 >999 %
AP	<b>Venetie Traditional Council - New Landfill and Dump Closure (HD 39)</b>	0	0	0	200,000	0	200,000	200,000 >999 %
	1004 Gen Fund (UGF)	0	0	0	200,000	0	200,000	200,000 >999 %
AP	<b>Yukon Koyukuk School District - Classroom Technology (HD 39)</b>	0	0	0	120,000	0	120,000	120,000 >999 %
	1004 Gen Fund (UGF)	0	0	0	120,000	0	120,000	120,000 >999 %
Grants to Unincorporated Communities (AS 37.05.317)								
AP	<b>Atmautluak - Public Safety Vehicles and Equipment (HD 36)</b>	0	0	0	114,680	0	114,680	114,680 >999 %
	1004 Gen Fund (UGF)	0	0	0	114,680	0	114,680	114,680 >999 %
AP	<b>Chenega Bay - Electric System Rehabilitation &amp; Equipment (HD 35)</b>	0	0	0	150,000	0	150,000	150,000 >999 %
	1004 Gen Fund (UGF)	0	0	0	150,000	0	150,000	150,000 >999 %
AP	<b>Funny River - Natural Gas Pipeline (HD 28-30)</b>	0	0	0	1,300,000	0	1,300,000	1,300,000 >999 %
	1004 Gen Fund (UGF)	0	0	0	1,300,000	0	1,300,000	1,300,000 >999 %
AP	<b>Levelock - VPSO &amp; Health Aide Housing (HD 36)</b>	0	0	0	50,000	0	50,000	50,000 >999 %
	1004 Gen Fund (UGF)	0	0	0	50,000	0	50,000	50,000 >999 %
AP	<b>Port Alsworth - Fire Hall Completion (HD 36)</b>	0	0	0	50,000	0	50,000	50,000 >999 %
	1004 Gen Fund (UGF)	0	0	0	50,000	0	50,000	50,000 >999 %
AP	<b>Port Graham - Search &amp; Rescue Equipment (HD 36)</b>	0	0	0	110,000	0	110,000	110,000 >999 %
	1004 Gen Fund (UGF)	0	0	0	110,000	0	110,000	110,000 >999 %
National Petroleum Reserve - Alaska Impact Grant Program								
AL	<b>Section 24(1), Anaktuvuk Pass - General Operations (HD 40)</b>	257,703	0	257,703	257,703	0	257,703	0
	1063 NPR Fund (Fed)	257,703	0	257,703	257,703	0	257,703	0
AL	<b>Section 24(2), Barrow - Public Facilities Operations and Maintenance (HD 40)</b>	906,142	0	906,142	906,142	0	906,142	0
	1063 NPR Fund (Fed)	906,142	0	906,142	906,142	0	906,142	0

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National Petroleum Reserve - Alaska Impact Grant Program (continued)							
AL Section 24(3), North Slope Borough - NPR-A Village Comprehensive Land Use Plans (HD 40) 1063 NPR Fund (Fed)	400,000	0	400,000	400,000	0	400,000	0
AL Section 24(4), Atkasuk - Local Government Operations and Youth Program (HD 40) 1063 NPR Fund (Fed)	489,233	0	489,233	489,233	0	489,233	0
AL Section 24(5), North Slope Borough - Mayor's Job Program (HD 40) 1063 NPR Fund (Fed)	300,751	0	300,751	300,751	0	300,751	0
AL Section 24(6), Nuiqsut - Youth Center Operations and Maintenance (HD 40) 1063 NPR Fund (Fed)	375,000	0	375,000	375,000	0	375,000	0
AL Section 24(7), Nuiqsut - Youth Center Operations and Maintenance (HD 40) 1063 NPR Fund (Fed)	200,000	0	200,000	200,000	0	200,000	0
AL Section 24(8), Wainwright - Local Government Operations (HD 40) 1063 NPR Fund (Fed)	325,000	0	325,000	325,000	0	325,000	0
AL Section 24(9), Wainwright - Youth Program (HD 40) 1063 NPR Fund (Fed)	323,119	0	323,119	323,119	0	323,119	0
AL Section 24(10), North Slope Borough - Workforce Development Program (HD 40) 1063 NPR Fund (Fed)	299,920	0	299,920	299,920	0	299,920	0
*** Agency Totals *****	243,406,868	600,000	244,006,868	311,376,985	153,300,000	464,676,985	220,670,117 90.4 %
<u>Funding Summary</u>							
Unrestricted General (UGF)	203,465,000	600,000	204,065,000	218,430,117	153,300,000	371,730,117	167,665,117 82.2 %
Designated General (DGF)	25,065,000	0	25,065,000	78,070,000	0	78,070,000	53,005,000 211.5 %
Federal Receipts (Fed)	14,876,868	0	14,876,868	14,876,868	0	14,876,868	0

## 2013 Legislature - Capital Budget Project Detail by Agency - Senate Structure

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

### Agency: Department of Corrections

		[1] GovAmnd+	[2] GovSup	[3] GovTotal	[4] Senate	[5] Sen Supp	[6] SenTotal	[6] - [3] GovTotal to SenTotal
<b>AP</b>	<b>Annual Facilities Maintenance and Repairs (HD 1-40)</b>	1,000,000	0	1,000,000	1,000,000	0	1,000,000	0
	1004 Gen Fund (UGF)	1,000,000	0	1,000,000	1,000,000	0	1,000,000	0
<b>AP</b>	<b>Regional and Community Jails Repairs, Renovations and Equipment (HD 1-40)</b>	225,000	0	225,000	225,000	0	225,000	0
	1004 Gen Fund (UGF)	225,000	0	225,000	225,000	0	225,000	0
Deferred Maintenance, Renewal, Repair and Equipment								
<b>AL</b>	<b>Bethel - Yukon-Kuskokwim Correctional Center Deferred Maintenance (HD 37)</b>	1,000,000	0	1,000,000	1,000,000	0	1,000,000	0
	1004 Gen Fund (UGF)	1,000,000	0	1,000,000	1,000,000	0	1,000,000	0
<b>AL</b>	<b>Juneau - Lemon Creek Correctional Center Deferred Maintenance (HD 31-32)</b>	775,000	0	775,000	775,000	0	775,000	0
	1004 Gen Fund (UGF)	775,000	0	775,000	775,000	0	775,000	0
<b>AL</b>	<b>Ketchikan - Ketchikan Correctional Center Deferred Maintenance (HD 33)</b>	1,090,000	0	1,090,000	1,090,000	0	1,090,000	0
	1004 Gen Fund (UGF)	1,090,000	0	1,090,000	1,090,000	0	1,090,000	0
<b>AL</b>	<b>Palmer - Matanuska-Susitna Correctional Center Deferred Maintenance (HD 7-11)</b>	250,000	0	250,000	250,000	0	250,000	0
	1004 Gen Fund (UGF)	250,000	0	250,000	250,000	0	250,000	0
<b>AL</b>	<b>Seward - Spring Creek Correctional Center Deferred Maintenance (HD 28-30)</b>	1,525,000	0	1,525,000	1,525,000	0	1,525,000	0
	1004 Gen Fund (UGF)	1,525,000	0	1,525,000	1,525,000	0	1,525,000	0
<b>AL</b>	<b>Sutton - Palmer Correctional Center Deferred Maintenance (HD 6)</b>	200,000	0	200,000	200,000	0	200,000	0
	1004 Gen Fund (UGF)	200,000	0	200,000	200,000	0	200,000	0
*** Agency Totals *****		6,065,000	0	6,065,000	6,065,000	0	6,065,000	0
<u>Funding Summary</u>								
	Unrestricted General (UGF)	6,065,000	0	6,065,000	6,065,000	0	6,065,000	0



## 2013 Legislature - Capital Budget Project Detail by Agency - Senate Structure

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

### Agency: Department of Education and Early Development

	[1] GovAmnd+	[2] GovSup	[3] GovTotal	[4] Senate	[5] Sen Supp	[6] SenTotal	[6] - [3] GovTotal to SenTotal	
<b>AP Mt. Edgecumbe High School Heating Plant - Boilers and Utilidor Piping Replacement (HD 1-40)</b>	1,500,000	0	1,500,000	1,000,000	0	1,000,000	-500,000	-33.3 %
1004 Gen Fund (UGF)	1,500,000	0	1,500,000	1,000,000	0	1,000,000	-500,000	-33.3 %
<b>AP State Library, Archives and Museum Facility Construction Funding (HD 31-32)</b>	20,000,000	0	20,000,000	20,000,000	0	20,000,000	0	
1004 Gen Fund (UGF)	20,000,000	0	20,000,000	20,000,000	0	20,000,000	0	
Major Maintenance Grant Fund (AS 14.11.007)								
<b>AL Valdez High School Roof Replacement (HD 6)</b>	916,162	0	916,162	916,162	0	916,162	0	
1004 Gen Fund (UGF)	916,162	0	916,162	916,162	0	916,162	0	
<b>AL Metlakatla Elementary School Renovation (HD 34)</b>	14,515,982	0	14,515,982	14,515,982	0	14,515,982	0	
1004 Gen Fund (UGF)	14,515,982	0	14,515,982	14,515,982	0	14,515,982	0	
<b>AL Petersburg Elementary School Exterior Wall Renovation (HD 31-32)</b>	2,152,775	0	2,152,775	2,152,775	0	2,152,775	0	
1004 Gen Fund (UGF)	2,152,775	0	2,152,775	2,152,775	0	2,152,775	0	
<b>AL Nenana K-12 School South ADA Access Improvements (HD 38)</b>	903,785	0	903,785	903,785	0	903,785	0	
1004 Gen Fund (UGF)	903,785	0	903,785	903,785	0	903,785	0	
<b>AL Tenakee K-12 School HVAC Controls Renovation (HD 31-32)</b>	31,966	0	31,966	31,966	0	31,966	0	
1004 Gen Fund (UGF)	31,966	0	31,966	31,966	0	31,966	0	
<b>AL Nome-Beltz Building D Fire Sprinkler Replacement and Fire Alarm Installation (HD 39)</b>	417,350	0	417,350	417,350	0	417,350	0	
1004 Gen Fund (UGF)	417,350	0	417,350	417,350	0	417,350	0	
<b>AL Holy Cross K-12 School Roof Replacement (HD 36)</b>	287,873	0	287,873	287,873	0	287,873	0	
1004 Gen Fund (UGF)	287,873	0	287,873	287,873	0	287,873	0	
<b>AL Kake High School Boiler Replacement (HD 34)</b>	45,643	0	45,643	45,643	0	45,643	0	
1004 Gen Fund (UGF)	45,643	0	45,643	45,643	0	45,643	0	
<b>AL Cantwell K-12 School Sprinkler and Fire Alarm Upgrades (HD 38)</b>	704,863	0	704,863	704,863	0	704,863	0	
1004 Gen Fund (UGF)	704,863	0	704,863	704,863	0	704,863	0	
<b>AL Valdez High School Fire Alarm and Sprinkler Upgrades (HD 6)</b>	682,905	0	682,905	682,905	0	682,905	0	
1004 Gen Fund (UGF)	682,905	0	682,905	682,905	0	682,905	0	
<b>AL Galena Interior Learning Academy Composite Building Roof Renovation (HD 39)</b>	1,019,387	0	1,019,387	1,019,387	0	1,019,387	0	
1004 Gen Fund (UGF)	1,019,387	0	1,019,387	1,019,387	0	1,019,387	0	
<b>AL Nome-Beltz Jr/Sr High School HVAC Control Upgrades (HD 39)</b>	584,428	0	584,428	584,428	0	584,428	0	
1004 Gen Fund (UGF)	584,428	0	584,428	584,428	0	584,428	0	
<b>AL Tununak K-12 School Major Maintenance (HD 36)</b>	727,938	0	727,938	727,938	0	727,938	0	
1004 Gen Fund (UGF)	727,938	0	727,938	727,938	0	727,938	0	
School Construction Grant Fund (AS 14.11.005)								
<b>AP Nightmute School Renovation/Addition (HD 36)</b>	32,965,301	0	32,965,301	32,965,301	0	32,965,301	0	
1222 REAA Fund (DGF)	32,965,301	0	32,965,301	32,965,301	0	32,965,301	0	
<b>AP Kuinerramiut Elitnaurviat K-12 Renovation / Addition, Quinhagak (HD 37)</b>	13,207,081	0	13,207,081	13,207,081	0	13,207,081	0	
1222 REAA Fund (DGF)	13,207,081	0	13,207,081	13,207,081	0	13,207,081	0	
<b>AP Kwethluk K-12 Replacement School Design, Planning, Foundation (HD 36)</b>	0	0	0	25,008,100	0	25,008,100	25,008,100	>999 %
1222 REAA Fund (DGF)	0	0	0	25,008,100	0	25,008,100	25,008,100	>999 %

Computed Column Definitions: [3]=[1]+[2], [6]=[4]+[5]

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## 2013 Legislature - Capital Budget Project Detail by Agency - Senate Structure

Numbers and Language  
Non Mental Health Transactions  
District by Impact

### Agency: Department of Education and Early Development

	[1] GovAmnd+	[2] GovSup	[3] GovTotal	[4] Senate	[5] Sen Supp	[6] SenTotal	[6] - [3] GovTotal to SenTotal	[6] - [3]
<b>Deferred Maintenance</b>								
<b>AP</b>								
Mt. Edgecumbe High School Deferred Maintenance (HD 1-40)	1,845,000	0	1,845,000	1,845,000	0	1,845,000	0	
1004 Gen Fund (UGF)	1,845,000	0	1,845,000	1,845,000	0	1,845,000	0	
*** Agency Totals *****	92,508,439	0	92,508,439	117,016,539	0	117,016,539	24,508,100	26.5 %
<b>Funding Summary</b>								
Unrestricted General (UGF)	46,336,057	0	46,336,057	45,836,057	0	45,836,057	-500,000	-1.1 %
Designated General (DGF)	46,172,382	0	46,172,382	71,180,482	0	71,180,482	25,008,100	54.2 %

## 2013 Legislature - Capital Budget Project Detail by Agency - Senate Structure

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

**Agency: Department of Environmental Conservation**

	[1] GovAmnd+	[2] GovSup	[3] GovTotal	[4] Senate	[5] Sen Supp	[6] SenTotal	[6] - [3] GovTotal to SenTotal	
<b>AP Clean Water Capitalization Grant - Subsidy Funding (HD 1-40)</b>	704,000	0	704,000	704,000	0	704,000	0	
1075 Cln Wtr Fd (Other)	704,000	0	704,000	704,000	0	704,000	0	
<b>AP Drinking Water Capitalization Grant - Subsidy Funding (HD 1-40)</b>	2,692,800	0	2,692,800	2,692,800	0	2,692,800	0	
1100 Dirk Wtr Fd (Other)	2,692,800	0	2,692,800	2,692,800	0	2,692,800	0	
<b>AP Statewide Contaminated Sites Cleanup (HD 1-40)</b>	3,000,000	0	3,000,000	3,000,000	0	3,000,000	0	
1004 Gen Fund (UGF)	3,000,000	0	3,000,000	3,000,000	0	3,000,000	0	
<b>AP Tsunami Marine Debris Cleanup (HD 1-40)</b>	0	1,000,000	1,000,000	0	1,000,000	1,000,000	0	
1002 Fed Rcpts (Fed)	0	1,000,000	1,000,000	0	1,000,000	1,000,000	0	
<b>Village Safe Water and Wastewater Infrastructure Projects</b>								
<b>AL First Time Service Projects (HD 1-40)</b>	30,900,000	0	30,900,000	30,900,000	0	30,900,000	0	
1002 Fed Rcpts (Fed)	25,350,000	0	25,350,000	25,350,000	0	25,350,000	0	
1003 G/F Match (UGF)	5,250,000	0	5,250,000	5,250,000	0	5,250,000	0	
1108 Stat Desig (Other)	300,000	0	300,000	300,000	0	300,000	0	
<b>AL Expansion, Upgrade, and Replacement of Existing Service (HD 1-40)</b>	20,600,000	0	20,600,000	20,600,000	0	20,600,000	0	
1002 Fed Rcpts (Fed)	16,900,000	0	16,900,000	16,900,000	0	16,900,000	0	
1003 G/F Match (UGF)	3,500,000	0	3,500,000	3,500,000	0	3,500,000	0	
1108 Stat Desig (Other)	200,000	0	200,000	200,000	0	200,000	0	
<b>Village Safe Water Service and Infrastructure Protection Projects</b>								
<b>AP Village Safe Water Service and Infrastructure Protection Projects and New Technology Approaches (HD 1-40)</b>	5,000,000	0	5,000,000	0	0	0	-5,000,000 -100.0 %	
1004 Gen Fund (UGF)	5,000,000	0	5,000,000	0	0	0	-5,000,000 -100.0 %	
<b>Municipal Water, Sewage, and Solid Waste Facilities Grants (AS 46.03.030)</b>								
<b>AL Anchorage - Asplund Wastewater Treatment Plant Disinfection Upgrade (HD 11-27)</b>	3,605,000	0	3,605,000	0	0	0	-3,605,000 -100.0 %	
1004 Gen Fund (UGF)	3,605,000	0	3,605,000	0	0	0	-3,605,000 -100.0 %	
<b>AL Dillingham - Wastewater Treatment Plant Upgrades (HD 36)</b>	3,090,000	0	3,090,000	0	0	0	-3,090,000 -100.0 %	
1004 Gen Fund (UGF)	3,090,000	0	3,090,000	0	0	0	-3,090,000 -100.0 %	
<b>AL Fairbanks North Star Borough - Pioneer Park Sewer and Water Improvements (HD 1-5)</b>	983,250	0	983,250	983,250	0	983,250	0	
1004 Gen Fund (UGF)	983,250	0	983,250	983,250	0	983,250	0	
<b>AL Haines - Asbestos Cement Pipe Replacement (HD 34)</b>	570,544	0	570,544	570,544	0	570,544	0	
1004 Gen Fund (UGF)	570,544	0	570,544	570,544	0	570,544	0	
<b>AL Hoonah - Water Transmission Line Replacement (HD 34)</b>	1,945,670	0	1,945,670	1,945,670	0	1,945,670	0	
1004 Gen Fund (UGF)	1,945,670	0	1,945,670	1,945,670	0	1,945,670	0	
<b>AL Kenai - Wastewater Treatment Plant Upgrades (HD 28-30)</b>	1,204,640	0	1,204,640	0	0	0	-1,204,640 -100.0 %	
1004 Gen Fund (UGF)	1,204,640	0	1,204,640	0	0	0	-1,204,640 -100.0 %	
<b>AL Ketchikan - Jackson/Monroe Streets and 4th/7th Avenues Water and Sewer (HD 33)</b>	2,319,090	0	2,319,090	2,319,090	0	2,319,090	0	
1004 Gen Fund (UGF)	2,319,090	0	2,319,090	2,319,090	0	2,319,090	0	
<b>AL Ketchikan - Shoenbar Road, Water, and Sewer Mains Replacement (HD 33)</b>	3,052,790	0	3,052,790	0	0	0	-3,052,790 -100.0 %	
1004 Gen Fund (UGF)	3,052,790	0	3,052,790	0	0	0	-3,052,790 -100.0 %	
<b>AL Nome - East Sclaircore Replacement/Expansion (HD 39)</b>	4,693,710	0	4,693,710	4,693,710	0	4,693,710	0	
1004 Gen Fund (UGF)	4,693,710	0	4,693,710	4,693,710	0	4,693,710	0	
<b>AL Palmer - Steel Water Main Replacement (HD 7-11)</b>	3,090,000	0	3,090,000	3,090,000	0	3,090,000	0	
1004 Gen Fund (UGF)	3,090,000	0	3,090,000	3,090,000	0	3,090,000	0	

Computed Column Definitions: [3]=[1]+[2], [6]=[4]+[5]

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## 2013 Legislature - Capital Budget Project Detail by Agency - Senate Structure

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

**Agency: Department of Environmental Conservation**

		[1] GovAmnd+	[2] GovSup	[3] GovTotal	[4] Senate	[5] Sen Supp	[6] SenTotal	[6] - [3] GovTotal to SenTotal	
Municipal Water, Sewage, and Solid Waste Facilities Grants (AS 46.03.030) (continued)									
<b>AL</b>	<b>Sitka - Baranof Street Water and Sewer Replacement (HD 34)</b>	746,235	0	746,235	0	0	0	-746,235	-100.0 %
	1004 Gen Fund (UGF)	746,235	0	746,235	0	0	0	-746,235	-100.0 %
<b>AL</b>	<b>Sitka - Jeff Davis Street Water and Sewer (HD 34)</b>	633,938	0	633,938	0	0	0	-633,938	-100.0 %
	1004 Gen Fund (UGF)	633,938	0	633,938	0	0	0	-633,938	-100.0 %
<b>AL</b>	<b>Unalaska - Wastewater Treatment Plant Upgrade (HD 37)</b>	3,090,000	0	3,090,000	3,090,000	0	3,090,000	0	
	1004 Gen Fund (UGF)	3,090,000	0	3,090,000	3,090,000	0	3,090,000	0	
<b>AL</b>	<b>Unalaska - Water Treatment Plant (HD 37)</b>	3,090,000	0	3,090,000	3,090,000	0	3,090,000	0	
	1004 Gen Fund (UGF)	3,090,000	0	3,090,000	3,090,000	0	3,090,000	0	
<b>AL</b>	<b>Valdez - Wastewater Treatment Plant Outfall Line (HD 6)</b>	1,894,170	0	1,894,170	1,894,170	0	1,894,170	0	
	1004 Gen Fund (UGF)	1,894,170	0	1,894,170	1,894,170	0	1,894,170	0	
<b>*** Agency Totals ***</b>		<b>96,905,837</b>	<b>1,000,000</b>	<b>97,905,837</b>	<b>79,573,234</b>	<b>1,000,000</b>	<b>80,573,234</b>	<b>-17,332,603</b>	<b>-17.7 %</b>
<u>Funding Summary</u>									
	Unrestricted General (UGF)	50,759,037	0	50,759,037	33,426,434	0	33,426,434	-17,332,603	-34.1 %
	Other State Funds (Other)	3,896,800	0	3,896,800	3,896,800	0	3,896,800	0	
	Federal Receipts (Fed)	42,250,000	1,000,000	43,250,000	42,250,000	1,000,000	43,250,000	0	

## 2013 Legislature - Capital Budget Project Detail by Agency - Senate Structure

<b>Numbers and Language</b> <b>Non Mental Health Transactions</b> <b>District by Impact</b>
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**Agency: Department of Fish and Game**

		[1] GovAmnd+	[2] GovSup	[3] GovTotal	[4] Senate	[5] Sen Supp	[6] SenTotal	[6] - [3] GovTotal to SenTotal	
<b>AP</b>	<b>Aerial Photocensus Capability to Monitor Wildlife Population Size (HD 1-40)</b>	750,000	0	750,000	0	0	0	-750,000	-100.0 %
	1004 Gen Fund (UGF)	750,000	0	750,000	0	0	0	-750,000	-100.0 %
<b>AP</b>	<b>Chinook Salmon Research Initiative (HD 1-40)</b>	10,000,000	0	10,000,000	10,000,000	0	10,000,000	0	
	1004 Gen Fund (UGF)	10,000,000	0	10,000,000	10,000,000	0	10,000,000	0	
<b>AP</b>	<b>Facilities, Vessels and Aircraft Maintenance, Repair and Upgrades (HD 1-40)</b>	500,000	0	500,000	500,000	0	500,000	0	
	1004 Gen Fund (UGF)	500,000	0	500,000	500,000	0	500,000	0	
<b>AP</b>	<b>Fish and Game Licensing Modernization (HD 1-40)</b>	775,000	0	775,000	0	0	0	-775,000	-100.0 %
	1004 Gen Fund (UGF)	775,000	0	775,000	0	0	0	-775,000	-100.0 %
<b>AP</b>	<b>Sport Fish Recreational Boating Access (HD 1-40)</b>	3,000,000	0	3,000,000	3,000,000	0	3,000,000	0	
	1002 Fed Rcpts (Fed)	2,250,000	0	2,250,000	2,250,000	0	2,250,000	0	
	1003 G/F Match (UGF)	750,000	0	750,000	750,000	0	750,000	0	
<b>AP</b>	<b>Statewide Sport Fishing Surveys (HD 1-40)</b>	250,000	0	250,000	0	0	0	-250,000	-100.0 %
	1004 Gen Fund (UGF)	250,000	0	250,000	0	0	0	-250,000	-100.0 %
<b>AP</b>	<b>Wild/Hatchery Salmon Management Tools (HD 1-40)</b>	0	2,000,000	2,000,000	0	2,000,000	2,000,000	0	
	1108 Stat Desig (Other)	0	2,000,000	2,000,000	0	2,000,000	2,000,000	0	
Deferred Maintenance, Renewal, Repair and Equipment									
<b>AL</b>	<b>Statewide Fish Passages, Counting and Sampling Sites, and Weir Facilities (HD 1-40)</b>	800,000	0	800,000	800,000	0	800,000	0	
	1004 Gen Fund (UGF)	800,000	0	800,000	800,000	0	800,000	0	
<b>AL</b>	<b>Statewide Small Field Site and Camp Facilities (HD 1-40)</b>	155,000	0	155,000	155,000	0	155,000	0	
	1004 Gen Fund (UGF)	155,000	0	155,000	155,000	0	155,000	0	
<b>AL</b>	<b>Statewide Warehouse and Workshop Facilities (HD 1-40)</b>	400,000	0	400,000	400,000	0	400,000	0	
	1004 Gen Fund (UGF)	400,000	0	400,000	400,000	0	400,000	0	
*** Agency Totals *****		16,630,000	2,000,000	18,630,000	14,855,000	2,000,000	16,855,000	-1,775,000	-9.5 %
<u>Funding Summary</u>									
	Unrestricted General (UGF)	14,380,000	0	14,380,000	12,605,000	0	12,605,000	-1,775,000	-12.3 %
	Other State Funds (Other)	0	2,000,000	2,000,000	0	2,000,000	2,000,000	0	
	Federal Receipts (Fed)	2,250,000	0	2,250,000	2,250,000	0	2,250,000	0	

## 2013 Legislature - Capital Budget Project Detail by Agency - Senate Structure

<b>Numbers and Language</b> <b>Non Mental Health Transactions</b> <b>District by Impact</b>
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### Agency: Department of Health and Social Services

		[1] GovAmnd+	[2] GovSup	[3] GovTotal	[4] Senate	[5] Sen Supp	[6] SenTotal	[6] - [3] GovTotal to SenTotal	
AP	<b>Alaska Veterans and Pioneer Home Resident Lifts (HD 7-11)</b>	212,000	0	212,000	212,000	0	212,000	0	
	1004 Gen Fund (UGF)	212,000	0	212,000	212,000	0	212,000	0	
AP	<b>Bethel Youth Facility Renovation Phase 2 of 2 (HD 37)</b>	10,600,000	0	10,600,000	10,000,000	0	10,000,000	-600,000	-5.7 %
	1004 Gen Fund (UGF)	10,600,000	0	10,600,000	10,000,000	0	10,000,000	-600,000	-5.7 %
AP	<b>Department-Wide Disaster Recovery (HD 1-40)</b>	805,800	0	805,800	805,800	0	805,800	0	
	1004 Gen Fund (UGF)	805,800	0	805,800	805,800	0	805,800	0	
AP	<b>Electronic Health Record Incentive Payments (HD 1-40)</b>	30,187,500	0	30,187,500	30,187,500	0	30,187,500	0	
	1002 Fed Rcpts (Fed)	30,187,500	0	30,187,500	30,187,500	0	30,187,500	0	
AP	<b>Electronic Vital Record Registration System Phase 2 of 2 (HD 1-40)</b>	1,785,000	0	1,785,000	1,785,000	0	1,785,000	0	
	1004 Gen Fund (UGF)	1,785,000	0	1,785,000	1,785,000	0	1,785,000	0	
AP	<b>Emergency Medical Services Match for Code Blue Project (HD 1-40)</b>	450,000	0	450,000	450,000	0	450,000	0	
	1003 G/F Match (UGF)	450,000	0	450,000	450,000	0	450,000	0	
AP	<b>Equipment Needs for Front-Line Probation Officers, Juvenile Justice Officers and Facilities and Probation Offices (HD 1-40)</b>	267,500	0	267,500	0	0	0	-267,500	-100.0 %
	1004 Gen Fund (UGF)	267,500	0	267,500	0	0	0	-267,500	-100.0 %
AP	<b>Juneau Pioneer Home Security Cameras (HD 31-32)</b>	106,000	0	106,000	106,000	0	106,000	0	
	1004 Gen Fund (UGF)	106,000	0	106,000	106,000	0	106,000	0	
AP	<b>Master Client Index, State Interface Improvements to the Health Information and Direct Secure Messaging Gateway (HD 1-40)</b>	5,749,700	0	5,749,700	5,749,700	0	5,749,700	0	
	1002 Fed Rcpts (Fed)	3,338,700	0	3,338,700	3,338,700	0	3,338,700	0	
	1003 G/F Match (UGF)	2,411,000	0	2,411,000	2,411,000	0	2,411,000	0	
AP	<b>Office of Children Services LiveScan Fingerprinting (HD 1-40)</b>	135,200	0	135,200	0	0	0	-135,200	-100.0 %
	1004 Gen Fund (UGF)	135,200	0	135,200	0	0	0	-135,200	-100.0 %
AP	<b>Personal Care Assistant Pilot Project (HD 1-40)</b>	1,040,000	0	1,040,000	0	0	0	-1,040,000	-100.0 %
	1002 Fed Rcpts (Fed)	936,000	0	936,000	0	0	0	-936,000	-100.0 %
	1003 G/F Match (UGF)	104,000	0	104,000	0	0	0	-104,000	-100.0 %
AP	<b>Transition of Care Pilot Project (HD 1-40)</b>	1,040,000	0	1,040,000	0	0	0	-1,040,000	-100.0 %
	1002 Fed Rcpts (Fed)	936,000	0	936,000	0	0	0	-936,000	-100.0 %
	1003 G/F Match (UGF)	104,000	0	104,000	0	0	0	-104,000	-100.0 %
Non-Pioneer Home Deferred Maintenance, Renovation, Repair and Equipment									
AL	<b>Alaska Psychiatric Institute Deferred Maintenance (HD 1-40)</b>	80,000	0	80,000	80,000	0	80,000	0	
	1004 Gen Fund (UGF)	80,000	0	80,000	80,000	0	80,000	0	
AL	<b>Assets Building Deferred Maintenance (HD 11-27)</b>	750,000	0	750,000	750,000	0	750,000	0	
	1004 Gen Fund (UGF)	750,000	0	750,000	750,000	0	750,000	0	
AL	<b>Fahrenkamp Center Deferred Maintenance (HD 1-5)</b>	30,000	0	30,000	30,000	0	30,000	0	
	1004 Gen Fund (UGF)	30,000	0	30,000	30,000	0	30,000	0	
AL	<b>Fairbanks Health Center Deferred Maintenance (HD 1-5)</b>	250,000	0	250,000	250,000	0	250,000	0	
	1004 Gen Fund (UGF)	250,000	0	250,000	250,000	0	250,000	0	
AL	<b>Fairbanks Youth Facility Deferred Maintenance (HD 1-5)</b>	33,700	0	33,700	33,700	0	33,700	0	
	1004 Gen Fund (UGF)	33,700	0	33,700	33,700	0	33,700	0	
AL	<b>Johnson Youth Facility Deferred Maintenance (HD 31-32)</b>	55,000	0	55,000	55,000	0	55,000	0	
	1004 Gen Fund (UGF)	55,000	0	55,000	55,000	0	55,000	0	
AL	<b>Juneau Health Center Deferred Maintenance (HD 31-32)</b>	15,000	0	15,000	15,000	0	15,000	0	
	1004 Gen Fund (UGF)	15,000	0	15,000	15,000	0	15,000	0	
AL	<b>Ketchikan Health Center Deferred Maintenance (HD 33)</b>	100,000	0	100,000	100,000	0	100,000	0	
	1004 Gen Fund (UGF)	100,000	0	100,000	100,000	0	100,000	0	

Computed Column Definitions: [3]=[1]+[2], [6]=[4]+[5]

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## 2013 Legislature - Capital Budget Project Detail by Agency - Senate Structure

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

### Agency: Department of Health and Social Services

		[1] GovAmnd+	[2] GovSup	[3] GovTotal	[4] Senate	[5] Sen Supp	[6] SenTotal	[6] - [3] GovTotal to SenTotal
Non-Pioneer Home Deferred Maintenance, Renovation, Repair and Equipment (continued)								
AL	<b>Ketchikan Youth Facility Deferred Maintenance (HD 33)</b>	135,000	0	135,000	135,000	0	135,000	0
	1004 Gen Fund (UGF)	135,000	0	135,000	135,000	0	135,000	0
AL	<b>McLaughlin Youth Center Deferred Maintenance (HD 1-40)</b>	1,249,300	0	1,249,300	1,249,300	0	1,249,300	0
	1004 Gen Fund (UGF)	1,249,300	0	1,249,300	1,249,300	0	1,249,300	0
AL	<b>Nome Youth Facility Deferred Maintenance (HD 39)</b>	189,800	0	189,800	189,800	0	189,800	0
	1004 Gen Fund (UGF)	189,800	0	189,800	189,800	0	189,800	0
AL	<b>Sitka Health Center Deferred Maintenance (HD 34)</b>	15,000	0	15,000	15,000	0	15,000	0
	1004 Gen Fund (UGF)	15,000	0	15,000	15,000	0	15,000	0
Pioneer Homes Deferred Maintenance, Renovation, Repair and Equipment								
AL	<b>Alaska Veterans and Pioneer Home Deferred Maintenance (HD 7-11)</b>	1,108,000	0	1,108,000	1,108,000	0	1,108,000	0
	1004 Gen Fund (UGF)	1,108,000	0	1,108,000	1,108,000	0	1,108,000	0
AL	<b>Anchorage Pioneer Home Deferred Maintenance (HD 11-27)</b>	561,000	0	561,000	561,000	0	561,000	0
	1004 Gen Fund (UGF)	561,000	0	561,000	561,000	0	561,000	0
AL	<b>Fairbanks Pioneer Home Deferred Maintenance (HD 1-5)</b>	782,000	0	782,000	782,000	0	782,000	0
	1004 Gen Fund (UGF)	782,000	0	782,000	782,000	0	782,000	0
AL	<b>Juneau Pioneer Home Deferred Maintenance (HD 31-32)</b>	106,000	0	106,000	106,000	0	106,000	0
	1004 Gen Fund (UGF)	106,000	0	106,000	106,000	0	106,000	0
AL	<b>Ketchikan Pioneer Home Deferred Maintenance (HD 33)</b>	340,000	0	340,000	340,000	0	340,000	0
	1004 Gen Fund (UGF)	340,000	0	340,000	340,000	0	340,000	0
AL	<b>Sitka Pioneer Home Deferred Maintenance (HD 34)</b>	974,200	0	974,200	974,200	0	974,200	0
	1004 Gen Fund (UGF)	974,200	0	974,200	974,200	0	974,200	0
*** Agency Totals *****		59,152,700	0	59,152,700	56,070,000	0	56,070,000	-3,082,700 -5.2 %
<b>Funding Summary</b>								
	Unrestricted General (UGF)	23,754,500	0	23,754,500	22,543,800	0	22,543,800	-1,210,700 -5.1 %
	Federal Receipts (Fed)	35,398,200	0	35,398,200	33,526,200	0	33,526,200	-1,872,000 -5.3 %

## 2013 Legislature - Capital Budget Project Detail by Agency - Senate Structure

Numbers and Language  
Non Mental Health Transactions  
District by Impact

### Agency: Department of Labor and Workforce Development

		[1] GovAmnd+	[2] GovSup	[3] GovTotal	[4] Senate	[5] Sen Supp	[6] SenTotal	[6] - [3] GovTotal to SenTotal	%
AP	AVTEC Maritime Simulator Ice Navigation Upgrade - Phase 1 of 3 (HD 28-30)	375,000	0	375,000	0	0	0	-375,000	-100.0 %
	1004 Gen Fund (UGF)	375,000	0	375,000	0	0	0	-375,000	-100.0 %
AP	Heavy Equipment Shop/Diesel Shop/Pipe Welding Relocation - Phase 1 of 3 (HD 28-30)	6,000,000	0	6,000,000	6,000,000	0	6,000,000	0	
	1004 Gen Fund (UGF)	6,000,000	0	6,000,000	6,000,000	0	6,000,000	0	
AP	Mobile Mine Machine Simulator (HD 1-40)	1,800,000	0	1,800,000	0	0	0	-1,800,000	-100.0 %
	1004 Gen Fund (UGF)	1,800,000	0	1,800,000	0	0	0	-1,800,000	-100.0 %
Deferred Maintenance									
AP	Deferred Maintenance, Renewal, Repair and Equipment - AVTEC (HD 28-30)	968,000	0	968,000	968,000	0	968,000	0	
	1004 Gen Fund (UGF)	968,000	0	968,000	968,000	0	968,000	0	
*** Agency Totals *****		9,143,000	0	9,143,000	6,968,000	0	6,968,000	-2,175,000	-23.8 %
Funding Summary									
	Unrestricted General (UGF)	9,143,000	0	9,143,000	6,968,000	0	6,968,000	-2,175,000	-23.8 %



## 2013 Legislature - Capital Budget Project Detail by Agency - Senate Structure

Numbers and Language  
Non Mental Health Transactions  
District by Impact

**Agency: Department of Law**

		[1] GovAmnd+	[2] GovSup	[3] GovTotal	[4] Senate	[5] Sen Supp	[6] SenTotal	[6] - [3] GovTotal to SenTotal	
<b>AP</b>	<b>Electronic Data Sharing (HD 1-40)</b>	400,000	0	400,000	300,000	0	300,000	-100,000	-25.0 %
	1004 Gen Fund (UGF)	400,000	0	400,000	300,000	0	300,000	-100,000	-25.0 %
<b>AP</b>	<b>New Case Management System (HD 1-40)</b>	1,800,000	0	1,800,000	1,500,000	0	1,500,000	-300,000	-16.7 %
	1004 Gen Fund (UGF)	1,800,000	0	1,800,000	1,500,000	0	1,500,000	-300,000	-16.7 %
*** Agency Totals *****		2,200,000	0	2,200,000	1,800,000	0	1,800,000	-400,000	-18.2 %
<u>Funding Summary</u>									
	Unrestricted General (UGF)	2,200,000	0	2,200,000	1,800,000	0	1,800,000	-400,000	-18.2 %

## 2013 Legislature - Capital Budget Project Detail by Agency - Senate Structure

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

**Agency: Department of Military and Veterans Affairs**

	[1] GovAmnd+	[2] GovSup	[3] GovTotal	[4] Senate	[5] Sen Supp	[6] SenTotal	[6] - [3] GovTotal to SenTotal	
<b>AP Alaska Aerospace Corporation Kodiak Launch Complex Modernization (HD 35)</b>	165,400	0	165,400	0	0	0	-165,400	-100.0 %
1004 Gen Fund (UGF)	165,400	0	165,400	0	0	0	-165,400	-100.0 %
<b>AP Alaska Aerospace Corporation Maintenance (HD 35)</b>	900,000	0	900,000	400,000	0	400,000	-500,000	-55.6 %
1004 Gen Fund (UGF)	900,000	0	900,000	400,000	0	400,000	-500,000	-55.6 %
<b>AP Interior Alaska Veterans Cemetery (HD 1-5)</b>	2,500,000	0	2,500,000	2,000,000	0	2,000,000	-500,000	-20.0 %
1004 Gen Fund (UGF)	2,500,000	0	2,500,000	2,000,000	0	2,000,000	-500,000	-20.0 %
<b>AP National Guard Counterdrug Support (HD 1-40)</b>	100,000	0	100,000	100,000	0	100,000	0	
1002 Fed Rcpts (Fed)	100,000	0	100,000	100,000	0	100,000	0	
<b>AP State Homeland Security Grant Programs (HD 1-40)</b>	9,500,000	0	9,500,000	9,500,000	0	9,500,000	0	
1002 Fed Rcpts (Fed)	9,500,000	0	9,500,000	9,500,000	0	9,500,000	0	
<b>Army Guard Facilities Projects</b>								
<b>AL Alcantra - Covered Shelter Buildings (HD 7-11)</b>	500,000	0	500,000	450,000	0	450,000	-50,000	-10.0 %
1004 Gen Fund (UGF)	500,000	0	500,000	450,000	0	450,000	-50,000	-10.0 %
<b>AL Alcantra - Design and Site Planning (HD 7-11)</b>	60,000	0	60,000	60,000	0	60,000	0	
1004 Gen Fund (UGF)	60,000	0	60,000	60,000	0	60,000	0	
<b>AL Alcantra - Road Service Connection and Parking (HD 7-11)</b>	980,000	0	980,000	950,000	0	950,000	-30,000	-3.1 %
1004 Gen Fund (UGF)	980,000	0	980,000	950,000	0	950,000	-30,000	-3.1 %
<b>AL Bethel - Demolition of Armory (HD 37)</b>	500,000	0	500,000	0	0	0	-500,000	-100.0 %
1004 Gen Fund (UGF)	500,000	0	500,000	0	0	0	-500,000	-100.0 %
<b>AL Delta Junction - Readiness Center (HD 6)</b>	550,000	0	550,000	500,000	0	500,000	-50,000	-9.1 %
1004 Gen Fund (UGF)	550,000	0	550,000	500,000	0	500,000	-50,000	-9.1 %
<b>AL Dillingham - Readiness Center (HD 36)</b>	550,000	0	550,000	500,000	0	500,000	-50,000	-9.1 %
1004 Gen Fund (UGF)	550,000	0	550,000	500,000	0	500,000	-50,000	-9.1 %
<b>AL Fairbanks - Covered Shelter Building (HD 1-5)</b>	129,000	0	129,000	129,000	0	129,000	0	
1004 Gen Fund (UGF)	129,000	0	129,000	129,000	0	129,000	0	
<b>AL Fairbanks - Design New Readiness Center (HD 1-5)</b>	700,000	0	700,000	650,000	0	650,000	-50,000	-7.1 %
1004 Gen Fund (UGF)	700,000	0	700,000	650,000	0	650,000	-50,000	-7.1 %
<b>AL Fort Greely - Covered Shelter Buildings (HD 6)</b>	400,000	0	400,000	350,000	0	350,000	-50,000	-12.5 %
1004 Gen Fund (UGF)	400,000	0	400,000	350,000	0	350,000	-50,000	-12.5 %
<b>AL Joint Base Richardson Elmendorf (JBER) - Parking Lot Replacement (HD 11-27)</b>	2,361,000	0	2,361,000	2,000,000	0	2,000,000	-361,000	-15.3 %
1002 Fed Rcpts (Fed)	1,881,000	0	1,881,000	1,881,000	0	1,881,000	0	
1003 G/F Match (UGF)	480,000	0	480,000	119,000	0	119,000	-361,000	-75.2 %
<b>Deferred Maintenance, Renewal, Repair and Equipment</b>								
<b>AL Alcantra Armory Deferred Maintenance (HD 7-11)</b>	300,000	0	300,000	300,000	0	300,000	0	
1002 Fed Rcpts (Fed)	300,000	0	300,000	300,000	0	300,000	0	
<b>AL Fairbanks Armory Deferred Maintenance (HD 1-5)</b>	320,000	0	320,000	320,000	0	320,000	0	
1002 Fed Rcpts (Fed)	160,000	0	160,000	160,000	0	160,000	0	
1003 G/F Match (UGF)	160,000	0	160,000	160,000	0	160,000	0	
<b>AL Joint Base Elmendorf Richardson Deferred Maintenance (HD 11-27)</b>	5,042,500	0	5,042,500	5,042,500	0	5,042,500	0	
1002 Fed Rcpts (Fed)	3,525,500	0	3,525,500	3,525,500	0	3,525,500	0	
1003 G/F Match (UGF)	99,500	0	99,500	99,500	0	99,500	0	
1004 Gen Fund (UGF)	1,417,500	0	1,417,500	1,417,500	0	1,417,500	0	
<b>AL Kenai Armory Deferred Maintenance (HD 28-30)</b>	250,000	0	250,000	250,000	0	250,000	0	
1002 Fed Rcpts (Fed)	125,000	0	125,000	125,000	0	125,000	0	
1003 G/F Match (UGF)	100,000	0	100,000	100,000	0	100,000	0	
1004 Gen Fund (UGF)	25,000	0	25,000	25,000	0	25,000	0	
<b>AL Kodiak Armory Deferred Maintenance (HD 35)</b>	600,000	0	600,000	600,000	0	600,000	0	
1002 Fed Rcpts (Fed)	300,000	0	300,000	300,000	0	300,000	0	

Computed Column Definitions: [3]=[1]+[2], [6]=[4]+[5]

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*Legislative Finance Division*

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## 2013 Legislature - Capital Budget Project Detail by Agency - Senate Structure

Numbers and Language  
Non Mental Health Transactions  
District by Impact

Agency: Department of Military and Veterans Affairs

	[1] GovAmnd+	[2] GovSup	[3] GovTotal	[4] Senate	[5] Sen Supp	[6] SenTotal	[6] - [3] GovTotal to SenTotal	[6] - [3] GovTotal to SenTotal
Deferred Maintenance, Renewal, Repair and Equipment (continued)								
<b>AL Kodiak Armory Deferred Maintenance (HD 35) (continued)</b>								
1003 G/F Match (UGF)	300,000	0	300,000	300,000	0	300,000		0
<b>AL Kotzebue Armory Deferred Maintenance (HD 40)</b>								
1002 Fed Rcpts (Fed)	100,000	0	100,000	100,000	0	100,000		0
1003 G/F Match (UGF)	20,000	0	20,000	20,000	0	20,000		0
<b>AL Manokotak Armory Deferred Maintenance (HD 36)</b>								
1002 Fed Rcpts (Fed)	150,000	0	150,000	150,000	0	150,000		0
1003 G/F Match (UGF)	80,000	0	80,000	80,000	0	80,000		0
<b>AL Nome Armory Deferred Maintenance (HD 39)</b>								
1002 Fed Rcpts (Fed)	470,000	0	470,000	470,000	0	470,000		0
1003 G/F Match (UGF)	470,000	0	470,000	470,000	0	470,000		0
<b>AL Southeast Armories - Deferred Maintenance (HD 31-34)</b>								
1002 Fed Rcpts (Fed)	2,480,000	0	2,480,000	2,480,000	0	2,480,000		0
1003 G/F Match (UGF)	1,440,000	0	1,440,000	1,440,000	0	1,440,000		0
1003 G/F Match (UGF)	1,040,000	0	1,040,000	1,040,000	0	1,040,000		0
<b>AL Valdez Armory Deferred Maintenance (HD 6)</b>								
1002 Fed Rcpts (Fed)	1,300,000	0	1,300,000	1,300,000	0	1,300,000		0
1003 G/F Match (UGF)	650,000	0	650,000	650,000	0	650,000		0
1003 G/F Match (UGF)	650,000	0	650,000	650,000	0	650,000		0
<b>*** Agency Totals ***</b>	<b>30,907,900</b>	<b>0</b>	<b>30,907,900</b>	<b>28,601,500</b>	<b>0</b>	<b>28,601,500</b>	<b>-2,306,400</b>	<b>-7.5 %</b>
<u>Funding Summary</u>								
Unrestricted General (UGF)	12,286,400	0	12,286,400	9,980,000	0	9,980,000	-2,306,400	-18.8 %
Federal Receipts (Fed)	18,621,500	0	18,621,500	18,621,500	0	18,621,500		0

## 2013 Legislature - Capital Budget Project Detail by Agency - Senate Structure

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

**Agency: Department of Natural Resources**

	[1] GovAmnd+	[2] GovSup	[3] GovTotal	[4] Senate	[5] Sen Supp	[6] SenTotal	[6] - [3] GovTotal to SenTotal	
AP Abandoned Mine Lands Reclamation Federal Program (HD 1-40)	3,000,000	0	3,000,000	3,000,000	0	3,000,000	0	
1002 Fed Rcpts (Fed)	3,000,000	0	3,000,000	3,000,000	0	3,000,000	0	
AP ANCSA 17b and RS2477 Trailhead Access Improvements (HD 1-40)	750,000	0	750,000	500,000	0	500,000	-250,000	-33.3 %
1004 Gen Fund (UGF)	750,000	0	750,000	500,000	0	500,000	-250,000	-33.3 %
AP Characterization of Conventional and Unconventional Oil and Gas Resources (HD 1-40)	700,000	0	700,000	500,000	0	500,000	-200,000	-28.6 %
1004 Gen Fund (UGF)	700,000	0	700,000	500,000	0	500,000	-200,000	-28.6 %
AP Cooperative Water Resource Program Pass-through to USGS for Stream Gaging Projects (HD 1-40)	2,500,000	0	2,500,000	2,500,000	0	2,500,000	0	
1108 Stat Desig (Other)	2,500,000	0	2,500,000	2,500,000	0	2,500,000	0	
AP Fairbanks Northern Region Office Building Generator and Boiler Replacement (HD 1-5)	265,000	0	265,000	0	0	0	-265,000	-100.0 %
1004 Gen Fund (UGF)	265,000	0	265,000	0	0	0	-265,000	-100.0 %
AP Federal and Local Government Funded Forest Resource and Fire Program Projects (HD 1-40)	1,500,000	0	1,500,000	1,500,000	0	1,500,000	0	
1002 Fed Rcpts (Fed)	1,500,000	0	1,500,000	1,500,000	0	1,500,000	0	
AP Iditarod Trail Easements Project (HD 1-40)	0	0	0	137,000	0	137,000	137,000	>999 %
1004 Gen Fund (UGF)	0	0	0	137,000	0	137,000	137,000	>999 %
AP Juneau Historic Site House of Wickersham Renovation and Habitability (HD 31-32)	200,000	0	200,000	0	0	0	-200,000	-100.0 %
1004 Gen Fund (UGF)	200,000	0	200,000	0	0	0	-200,000	-100.0 %
AP Knik River Public Use Area Target Shooting Facility Design and Construction Phase One of Three (HD 7-11)	200,000	0	200,000	200,000	0	200,000	0	
1004 Gen Fund (UGF)	200,000	0	200,000	200,000	0	200,000	0	
AP National Historic Preservation Fund (HD 1-40)	800,000	0	800,000	800,000	0	800,000	0	
1002 Fed Rcpts (Fed)	650,000	0	650,000	650,000	0	650,000	0	
1003 G/F Match (UGF)	150,000	0	150,000	150,000	0	150,000	0	
AP National Recreational Trails Grant Federal Program (HD 1-40)	2,600,000	0	2,600,000	2,600,000	0	2,600,000	0	
1002 Fed Rcpts (Fed)	2,600,000	0	2,600,000	2,600,000	0	2,600,000	0	
AP Oil and Gas Litigation and Arbitration Support (HD 1-40)	500,000	0	500,000	0	0	0	-500,000	-100.0 %
1004 Gen Fund (UGF)	500,000	0	500,000	0	0	0	-500,000	-100.0 %
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	800,000	0	0	0	-800,000	-100.0 %
1004 Gen Fund (UGF)	800,000	0	800,000	0	0	0	-800,000	-100.0 %
AP Public Access and User Facilities Improvements at the Mouth of the Kaslof River Phase One (HD 28-30)	1,400,000	0	1,400,000	1,400,000	0	1,400,000	0	
1004 Gen Fund (UGF)	1,400,000	0	1,400,000	1,400,000	0	1,400,000	0	
AP River Bank Stabilization and Improvements at Bing's Landing (Kenai River Special Management Area) (HD 28-30)	2,000,000	0	2,000,000	2,000,000	0	2,000,000	0	
1004 Gen Fund (UGF)	2,000,000	0	2,000,000	2,000,000	0	2,000,000	0	
AP Snowmobile Trail Development Program and Grants (HD 1-40)	250,000	0	250,000	250,000	0	250,000	0	
1195 SpecVehRet (DGF)	250,000	0	250,000	250,000	0	250,000	0	
AP South Denali Visitors Center - Phase I Completion (HD 7-30)	0	0	0	5,000,000	0	5,000,000	5,000,000	>999 %
1004 Gen Fund (UGF)	0	0	0	5,000,000	0	5,000,000	5,000,000	>999 %
AP Statewide Timber Inventories to Support Annual Allowable Harvest Determinations and Federal Coordination on Timber Sales (HD 1-40)	300,000	0	300,000	200,000	0	200,000	-100,000	-33.3 %
1004 Gen Fund (UGF)	300,000	0	300,000	200,000	0	200,000	-100,000	-33.3 %

Computed Column Definitions: [3]=[1]+[2], [6]=[4]+[5]

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*Legislative Finance Division*

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## 2013 Legislature - Capital Budget Project Detail by Agency - Senate Structure

<b>Numbers and Language</b> <b>Non Mental Health Transactions</b> <b>District by Impact</b>
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**Agency: Department of Natural Resources**

		[1] GovAmnd+	[2] GovSup	[3] GovTotal	[4] Senate	[5] Sen Supp	[6] SenTotal	[6] - [3] GovTotal to SenTotal	
AP	<b>Strategic and Critical Minerals Assessment (HD 1-40)</b>	2,745,000	0	2,745,000	2,500,000	0	2,500,000	-245,000	-8.9 %
	1140 AIDEA Div (UGF)	2,745,000	0	2,745,000	2,500,000	0	2,500,000	-245,000	-8.9 %
AP	<b>Unified Permit Project and Document Management (HD 1-40)</b>	3,300,000	0	3,300,000	2,500,000	0	2,500,000	-800,000	-24.2 %
	1004 Gen Fund (UGF)	3,300,000	0	3,300,000	2,500,000	0	2,500,000	-800,000	-24.2 %
AP	<b>Water Monitoring and Data Collection to Support Adjudication of Water Rights Applications (HD 1-40)</b>	300,000	0	300,000	0	0	0	-300,000	-100.0 %
	1004 Gen Fund (UGF)	300,000	0	300,000	0	0	0	-300,000	-100.0 %
AP	<b>Wildland Fire Engine Replacement Phase Four of Six (HD 1-40)</b>	800,000	0	800,000	500,000	0	500,000	-300,000	-37.5 %
	1004 Gen Fund (UGF)	800,000	0	800,000	500,000	0	500,000	-300,000	-37.5 %
Deferred Maintenance, Renewal, Repair and Equipment									
AL	<b>Forestry Deferred Maintenance (HD 1-40)</b>	1,100,000	0	1,100,000	1,100,000	0	1,100,000	0	
	1004 Gen Fund (UGF)	1,100,000	0	1,100,000	1,100,000	0	1,100,000	0	
AL	<b>Parks and Outdoor Recreation Deferred Maintenance - Chugach Region (HD 11-27)</b>	360,000	0	360,000	360,000	0	360,000	0	
	1004 Gen Fund (UGF)	360,000	0	360,000	360,000	0	360,000	0	
AL	<b>Parks and Outdoor Recreation Deferred Maintenance - Kenai Region (HD 28-30)</b>	513,000	0	513,000	513,000	0	513,000	0	
	1004 Gen Fund (UGF)	513,000	0	513,000	513,000	0	513,000	0	
AL	<b>Parks and Outdoor Recreation Deferred Maintenance - Kodiak Region (HD 35)</b>	25,000	0	25,000	25,000	0	25,000	0	
	1004 Gen Fund (UGF)	25,000	0	25,000	25,000	0	25,000	0	
AL	<b>Parks and Outdoor Recreation Deferred Maintenance - Mat-Su Region (HD 7-11)</b>	545,000	0	545,000	545,000	0	545,000	0	
	1004 Gen Fund (UGF)	545,000	0	545,000	545,000	0	545,000	0	
AL	<b>Parks and Outdoor Recreation Deferred Maintenance - Northern Region (HD 1-5)</b>	607,000	0	607,000	607,000	0	607,000	0	
	1004 Gen Fund (UGF)	607,000	0	607,000	607,000	0	607,000	0	
AL	<b>Parks and Outdoor Recreation Deferred Maintenance - Southeast Region (HD 31-34)</b>	185,000	0	185,000	185,000	0	185,000	0	
	1004 Gen Fund (UGF)	185,000	0	185,000	185,000	0	185,000	0	
AL	<b>Parks and Outdoor Recreation Deferred Maintenance - Wood Tikchik Region (HD 37)</b>	55,000	0	55,000	55,000	0	55,000	0	
	1004 Gen Fund (UGF)	55,000	0	55,000	55,000	0	55,000	0	
AL	<b>Parks and Outdoor Recreation Statewide Emergency Repairs (HD 1-40)</b>	482,000	0	482,000	482,000	0	482,000	0	
	1004 Gen Fund (UGF)	482,000	0	482,000	482,000	0	482,000	0	
*** Agency Totals *****		28,782,000	0	28,782,000	29,959,000	0	29,959,000	1,177,000	4.1 %
<u>Funding Summary</u>									
	Unrestricted General (UGF)	18,282,000	0	18,282,000	19,459,000	0	19,459,000	1,177,000	6.4 %
	Designated General (DGF)	250,000	0	250,000	250,000	0	250,000	0	
	Other State Funds (Other)	2,500,000	0	2,500,000	2,500,000	0	2,500,000	0	
	Federal Receipts (Fed)	7,750,000	0	7,750,000	7,750,000	0	7,750,000	0	

## 2013 Legislature - Capital Budget Project Detail by Agency - Senate Structure

<b>Numbers and Language</b> <b>Non Mental Health Transactions</b> <b>District by Impact</b>
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**Agency: Department of Public Safety**

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

## 2013 Legislature - Capital Budget Project Detail by Agency - Senate Structure

<b>Numbers and Language</b> <b>Non Mental Health Transactions</b> <b>District by Impact</b>
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**Agency: Department of Revenue**

		[1] GovAmnd+	[2] GovSup	[3] GovTotal	[4] Senate	[5] Sen Supp	[6] SenTotal	[6] - [3] GovTotal to SenTotal	
AP	<b>Alaska Gasline Development Corporation - Year 4 In-State Gas Project (HD 1-40)</b>	25,000,000	0	25,000,000	25,000,000	0	25,000,000	0	
	1213 AHCC (UGF)	25,000,000	0	25,000,000	25,000,000	0	25,000,000	0	
AP	<b>Alaska Permanent Fund Corporation - NetApp Filer (HD 1-40)</b>	55,000	0	55,000	55,000	0	55,000	0	
	1105 PF Gross (Other)	55,000	0	55,000	55,000	0	55,000	0	
AP	<b>Child Support Services Computer Replacement Project Phase 4 (HD 1-40)</b>	218,000	0	218,000	218,000	0	218,000	0	
	1002 Fed Rcpts (Fed)	143,900	0	143,900	143,900	0	143,900	0	
	1003 G/F Match (UGF)	74,100	0	74,100	74,100	0	74,100	0	
AP	<b>Permanent Fund Dividend Division - Dividend Application Information System Software Conversion (HD 1-40)</b>	1,500,000	0	1,500,000	1,500,000	0	1,500,000	0	
	1050 PFD Fund (DGF)	1,500,000	0	1,500,000	1,500,000	0	1,500,000	0	
AP	<b>Permanent Fund Dividend Division Computer Replacement Project - Phase 2 (HD 1-40)</b>	130,000	0	130,000	130,000	0	130,000	0	
	1050 PFD Fund (DGF)	130,000	0	130,000	130,000	0	130,000	0	
Alaska Housing Finance Corporation									
AP	<b>AHFC Building System Replacement Program (HD 1-40)</b>	1,500,000	0	1,500,000	1,250,000	0	1,250,000	-250,000 -16.7 %	
	1004 Gen Fund (UGF)	1,500,000	0	1,500,000	1,250,000	0	1,250,000	-250,000 -16.7 %	
AP	<b>AHFC Competitive Grants for Public Housing (HD 1-40)</b>	1,100,000	0	1,100,000	1,100,000	0	1,100,000	0	
	1002 Fed Rcpts (Fed)	750,000	0	750,000	750,000	0	750,000	0	
	1004 Gen Fund (UGF)	350,000	0	350,000	350,000	0	350,000	0	
AP	<b>AHFC Domestic Violence Rental Assistance Program (HD 1-40)</b>	1,500,000	0	1,500,000	1,500,000	0	1,500,000	0	
	1004 Gen Fund (UGF)	1,500,000	0	1,500,000	1,500,000	0	1,500,000	0	
AP	<b>AHFC Energy Efficiency Monitoring Research (HD 1-40)</b>	1,000,000	0	1,000,000	750,000	0	750,000	-250,000 -25.0 %	
	1004 Gen Fund (UGF)	1,000,000	0	1,000,000	750,000	0	750,000	-250,000 -25.0 %	
AP	<b>AHFC Federal and Other Competitive Grants (HD 1-40)</b>	6,500,000	0	6,500,000	6,500,000	0	6,500,000	0	
	1002 Fed Rcpts (Fed)	5,000,000	0	5,000,000	5,000,000	0	5,000,000	0	
	1004 Gen Fund (UGF)	1,500,000	0	1,500,000	1,500,000	0	1,500,000	0	
AP	<b>AHFC Fire Protection Systems (HD 1-40)</b>	2,200,000	0	2,200,000	2,000,000	0	2,000,000	-200,000 -9.1 %	
	1004 Gen Fund (UGF)	2,200,000	0	2,200,000	2,000,000	0	2,000,000	-200,000 -9.1 %	
AL	<b>AHFC Home Energy Rebate Program (HD 1-40)</b>	20,000,000	0	20,000,000	20,000,000	0	20,000,000	0	
	1004 Gen Fund (UGF)	20,000,000	0	20,000,000	20,000,000	0	20,000,000	0	
AP	<b>AHFC Housing and Urban Development Capital Fund Program (HD 1-40)</b>	3,200,000	0	3,200,000	3,200,000	0	3,200,000	0	
	1002 Fed Rcpts (Fed)	3,200,000	0	3,200,000	3,200,000	0	3,200,000	0	
AP	<b>AHFC Housing and Urban Development Federal HOME Grant (HD 1-40)</b>	4,100,000	0	4,100,000	4,100,000	0	4,100,000	0	
	1002 Fed Rcpts (Fed)	3,350,000	0	3,350,000	3,350,000	0	3,350,000	0	
	1004 Gen Fund (UGF)	750,000	0	750,000	750,000	0	750,000	0	
AP	<b>AHFC San Roberto/Mountain View Development (HD 11-27)</b>	0	25,200,000	25,200,000	0	25,200,000	25,200,000	0	
	1004 Gen Fund (UGF)	0	3,200,000	3,200,000	0	3,200,000	3,200,000	0	
	1113 AHFC Bonds (Other)	0	22,000,000	22,000,000	0	22,000,000	22,000,000	0	
AP	<b>AHFC Security Systems Replacement/Upgrades (HD 1-40)</b>	500,000	0	500,000	400,000	0	400,000	-100,000 -20.0 %	
	1004 Gen Fund (UGF)	500,000	0	500,000	400,000	0	400,000	-100,000 -20.0 %	
AP	<b>AHFC Senior Citizens Housing Development Program (HD 1-40)</b>	4,500,000	0	4,500,000	4,000,000	0	4,000,000	-500,000 -11.1 %	
	1004 Gen Fund (UGF)	4,500,000	0	4,500,000	4,000,000	0	4,000,000	-500,000 -11.1 %	
AP	<b>AHFC Statewide ADA Improvements (HD 1-40)</b>	500,000	0	500,000	500,000	0	500,000	0	
	1004 Gen Fund (UGF)	500,000	0	500,000	500,000	0	500,000	0	
AP	<b>AHFC Statewide Project Improvements (HD 1-40)</b>	2,000,000	0	2,000,000	1,000,000	0	1,000,000	-1,000,000 -50.0 %	
	1004 Gen Fund (UGF)	2,000,000	0	2,000,000	1,000,000	0	1,000,000	-1,000,000 -50.0 %	

Computed Column Definitions: [3]=[1]+[2], [6]=[4]+[5]

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## 2013 Legislature - Capital Budget Project Detail by Agency - Senate Structure

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

**Agency: Department of Revenue**

		[1] GovAmnd+	[2] GovSup	[3] GovTotal	[4] Senate	[5] Sen Supp	[6] SenTotal	[6] - [3] GovTotal to SenTotal	
Alaska Housing Finance Corporation (continued)									
<b>AP</b>	<b>AHFC Supplemental Housing Development Program (HD 1-40)</b>	7,000,000	0	7,000,000	6,000,000	0	6,000,000	-1,000,000	-14.3 %
	1004 Gen Fund (UGF)	7,000,000	0	7,000,000	6,000,000	0	6,000,000	-1,000,000	-14.3 %
<b>AL</b>	<b>AHFC Weatherization Program (HD 1-40)</b>	31,500,000	0	31,500,000	31,500,000	0	31,500,000	0	
	1002 Fed Rcpts (Fed)	1,500,000	0	1,500,000	1,500,000	0	1,500,000	0	
	1004 Gen Fund (UGF)	30,000,000	0	30,000,000	30,000,000	0	30,000,000	0	
AHFC Housing Loan Program									
<b>AL</b>	<b>AHFC Teacher, Health and Public Safety Professionals Housing (HD 1-40)</b>	5,000,000	0	5,000,000	5,000,000	0	5,000,000	0	
	1004 Gen Fund (UGF)	5,000,000	0	5,000,000	5,000,000	0	5,000,000	0	
<b>AL</b>	<b>AHFC Village Public Safety Officers Housing (HD 1-40)</b>	1,000,000	0	1,000,000	1,000,000	0	1,000,000	0	
	1004 Gen Fund (UGF)	1,000,000	0	1,000,000	1,000,000	0	1,000,000	0	
*** Agency Totals *****		120,003,000	25,200,000	145,203,000	116,703,000	25,200,000	141,903,000	-3,300,000	-2.3 %
<u>Funding Summary</u>									
	Unrestricted General (UGF)	104,374,100	3,200,000	107,574,100	101,074,100	3,200,000	104,274,100	-3,300,000	-3.1 %
	Designated General (DGF)	1,630,000	0	1,630,000	1,630,000	0	1,630,000	0	
	Other State Funds (Other)	55,000	22,000,000	22,055,000	55,000	22,000,000	22,055,000	0	
	Federal Receipts (Fed)	13,943,900	0	13,943,900	13,943,900	0	13,943,900	0	



## 2013 Legislature - Capital Budget Project Detail by Agency - Senate Structure

<b>Numbers and Language</b> <b>Non Mental Health Transactions</b> <b>District by Impact</b>
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### Agency: Department of Transportation and Public Facilities

		[1] GovAmnd+	[2] GovSup	[3] GovTotal	[4] Senate	[5] Sen Supp	[6] SenTotal	[6] - [3] GovTotal to SenTotal	
AP	<b>Chena Small Tracts Road Multi-Use Path Construction (HD 1-5)</b>	0	0	0	880,000	0	880,000	880,000	>999 %
	1004 Gen Fund (UGF)	0	0	0	880,000	0	880,000	880,000	>999 %
AP	<b>Planning and Design of a New Ocean Going Vessel To Replace the F/V Tustumena (HD 1-40)</b>	0	0	0	10,000,000	0	10,000,000	10,000,000	>999 %
	1082 Vessel Rep (UGF)	0	0	0	10,000,000	0	10,000,000	10,000,000	>999 %
Safety									
AL	<b>Alaska Aviation Safety Program (HD 1-40)</b>	1,500,000	0	1,500,000	1,500,000	0	1,500,000	0	
	1002 Fed Rcpts (Fed)	500,000	0	500,000	500,000	0	500,000	0	
	1004 Gen Fund (UGF)	1,000,000	0	1,000,000	1,000,000	0	1,000,000	0	
AL	<b>Measurement Standards and Commercial Vehicle Enforcement Equipment Replacement (HD 1-40)</b>	400,000	0	400,000	400,000	0	400,000	0	
	1004 Gen Fund (UGF)	400,000	0	400,000	400,000	0	400,000	0	
AL	<b>Statewide Anti-icing Program (HD 1-40)</b>	600,000	0	600,000	400,000	0	400,000	-200,000	-33.3 %
	1004 Gen Fund (UGF)	600,000	0	600,000	400,000	0	400,000	-200,000	-33.3 %
AL	<b>Statewide Rural Airport Safety Improvements (HD 1-40)</b>	3,000,000	0	3,000,000	2,000,000	0	2,000,000	-1,000,000	-33.3 %
	1004 Gen Fund (UGF)	3,000,000	0	3,000,000	2,000,000	0	2,000,000	-1,000,000	-33.3 %
Asset Management									
AL	<b>Aggregate Surfacing Materials (HD 1-40)</b>	2,000,000	0	2,000,000	1,000,000	0	1,000,000	-1,000,000	-50.0 %
	1004 Gen Fund (UGF)	2,000,000	0	2,000,000	1,000,000	0	1,000,000	-1,000,000	-50.0 %
AL	<b>Alaska Marine Highway System - Vessel and Terminal Overhaul and Rehabilitation (HD 1-40)</b>	12,000,000	0	12,000,000	10,000,000	0	10,000,000	-2,000,000	-16.7 %
	1004 Gen Fund (UGF)	12,000,000	0	12,000,000	10,000,000	0	10,000,000	-2,000,000	-16.7 %
AL	<b>Capital Improvement Program Equipment Replacement (HD 1-40)</b>	1,500,000	0	1,500,000	1,500,000	0	1,500,000	0	
	1061 CIP Rcpts (Other)	1,500,000	0	1,500,000	1,500,000	0	1,500,000	0	
AL	<b>Dalton Corridor Surface Repairs (HD 39)</b>	7,500,000	0	7,500,000	7,000,000	0	7,000,000	-500,000	-6.7 %
	1140 AIDEA Div (UGF)	7,500,000	0	7,500,000	7,000,000	0	7,000,000	-500,000	-6.7 %
AL	<b>Emergency and Non-Routine Repairs (HD 1-40)</b>	2,000,000	0	2,000,000	1,000,000	0	1,000,000	-1,000,000	-50.0 %
	1004 Gen Fund (UGF)	2,000,000	0	2,000,000	1,000,000	0	1,000,000	-1,000,000	-50.0 %
AL	<b>State Equipment Fleet Replacement (HD 1-40)</b>	15,000,000	0	15,000,000	15,000,000	0	15,000,000	0	
	1026 HwyCapital (Other)	15,000,000	0	15,000,000	15,000,000	0	15,000,000	0	
AL	<b>Statewide - Off-System Bridge Rehabilitation/Replacement for State and Local Bridges (HD 1-40)</b>	3,000,000	0	3,000,000	2,000,000	0	2,000,000	-1,000,000	-33.3 %
	1004 Gen Fund (UGF)	3,000,000	0	3,000,000	2,000,000	0	2,000,000	-1,000,000	-33.3 %
Regulatory Compliance									
AL	<b>Central Region - Sand Storage Buildings (HD 11-27)</b>	2,000,000	0	2,000,000	2,000,000	0	2,000,000	0	
	1004 Gen Fund (UGF)	2,000,000	0	2,000,000	2,000,000	0	2,000,000	0	
AL	<b>Environmental Protection Agency Injection Well Compliance/Remediation Project (HD 1-40)</b>	1,200,000	0	1,200,000	1,200,000	0	1,200,000	0	
	1004 Gen Fund (UGF)	1,200,000	0	1,200,000	1,200,000	0	1,200,000	0	
AL	<b>Environmental Protection Agency Mandated Airport Deicing Conversion to Potassium Acetate (HD 1-40)</b>	235,000	0	235,000	235,000	0	235,000	0	
	1004 Gen Fund (UGF)	235,000	0	235,000	235,000	0	235,000	0	
Municipal Harbor Facility Grant Fund (AS 29.60.800)									
AL	<b>Homer - Homer Harbor (HD 28-30)</b>	4,206,000	0	4,206,000	4,206,000	0	4,206,000	0	
	1004 Gen Fund (UGF)	4,206,000	0	4,206,000	4,206,000	0	4,206,000	0	
AL	<b>Ketchikan - Bar Harbor South (HD 33)</b>	4,787,500	0	4,787,500	4,787,500	0	4,787,500	0	
	1004 Gen Fund (UGF)	4,787,500	0	4,787,500	4,787,500	0	4,787,500	0	

Computed Column Definitions: [3]=[1]+[2], [6]=[4]+[5]

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## 2013 Legislature - Capital Budget Project Detail by Agency - Senate Structure

<b>Numbers and Language</b> <b>Non Mental Health Transactions</b> <b>District by Impact</b>
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### Agency: Department of Transportation and Public Facilities

		[1] GovAmnd+	[2] GovSup	[3] GovTotal	[4] Senate	[5] Sen Supp	[6] SenTotal	[6] - [3]	[6] - [3] GovTotal to SenTotal
Economic Development									
AP	<b>Community Harbor and Transfer Program (AS 35.10.120) (HD 33)</b>	2,000,000	0	2,000,000	2,000,000	0	2,000,000	0	
	1004 Gen Fund (UGF)	2,000,000	0	2,000,000	2,000,000	0	2,000,000	0	
AP	<b>Juneau Access (HD 31-32)</b>	10,000,000	0	10,000,000	0	0	0	-10,000,000	-100.0 %
	1004 Gen Fund (UGF)	10,000,000	0	10,000,000	0	0	0	-10,000,000	-100.0 %
AP	<b>Knik Arm Bridge and Toll Authority (KABATA) Project Reserve (HD 7-30)</b>	10,000,000	0	10,000,000	0	0	0	-10,000,000	-100.0 %
	1004 Gen Fund (UGF)	10,000,000	0	10,000,000	0	0	0	-10,000,000	-100.0 %
AP	<b>Project Acceleration Account (HD 1-40)</b>	3,000,000	0	3,000,000	2,000,000	0	2,000,000	-1,000,000	-33.3 %
	1004 Gen Fund (UGF)	3,000,000	0	3,000,000	2,000,000	0	2,000,000	-1,000,000	-33.3 %
AP	<b>Resource Roads Program (HD 1-40)</b>	2,000,000	0	2,000,000	2,000,000	0	2,000,000	0	
	1140 AIDEA Div (UGF)	2,000,000	0	2,000,000	2,000,000	0	2,000,000	0	
AP	<b>Statewide Digital Mapping Initiative / Elevation Component (HD 1-40)</b>	4,000,000	0	4,000,000	3,000,000	0	3,000,000	-1,000,000	-25.0 %
	1004 Gen Fund (UGF)	4,000,000	0	4,000,000	3,000,000	0	3,000,000	-1,000,000	-25.0 %
AP	<b>United States Army Corps of Engineers - Arctic Ports Study (HD 1-40)</b>	500,000	0	500,000	400,000	0	400,000	-100,000	-20.0 %
	1004 Gen Fund (UGF)	500,000	0	500,000	400,000	0	400,000	-100,000	-20.0 %
Statewide Federal Programs									
AL	<b>Alaska Mobility Coalition - Public and Community Transportation State Match (HD 1-40)</b>	1,000,000	0	1,000,000	1,000,000	0	1,000,000	0	
	1004 Gen Fund (UGF)	1,000,000	0	1,000,000	1,000,000	0	1,000,000	0	
AL	<b>Commercial Vehicle Enforcement Program (HD 1-40)</b>	3,650,000	0	3,650,000	3,650,000	0	3,650,000	0	
	1002 Fed Rcpts (Fed)	3,650,000	0	3,650,000	3,650,000	0	3,650,000	0	
AL	<b>Cooperative Reimbursable Projects (HD 1-40)</b>	17,000,000	0	17,000,000	17,000,000	0	17,000,000	0	
	1002 Fed Rcpts (Fed)	5,000,000	0	5,000,000	5,000,000	0	5,000,000	0	
	1108 Stat Desig (Other)	12,000,000	0	12,000,000	12,000,000	0	12,000,000	0	
AL	<b>Federal Contingency Projects (HD 1-40)</b>	25,000,000	0	25,000,000	25,000,000	0	25,000,000	0	
	1002 Fed Rcpts (Fed)	25,000,000	0	25,000,000	25,000,000	0	25,000,000	0	
AL	<b>Federal Emergency Projects (HD 1-40)</b>	10,000,000	0	10,000,000	10,000,000	0	10,000,000	0	
	1002 Fed Rcpts (Fed)	10,000,000	0	10,000,000	10,000,000	0	10,000,000	0	
AL	<b>Federal Transit Administration Grants (HD 1-40)</b>	9,000,000	0	9,000,000	9,000,000	0	9,000,000	0	
	1002 Fed Rcpts (Fed)	9,000,000	0	9,000,000	9,000,000	0	9,000,000	0	
AL	<b>Highway Safety Grants Program (HD 1-40)</b>	8,000,000	0	8,000,000	8,000,000	0	8,000,000	0	
	1002 Fed Rcpts (Fed)	8,000,000	0	8,000,000	8,000,000	0	8,000,000	0	
AL	<b>Other Federal Program Match (HD 1-40)</b>	900,000	0	900,000	900,000	0	900,000	0	
	1003 G/F Match (UGF)	900,000	0	900,000	900,000	0	900,000	0	
AL	<b>Statewide Safety Program (HD 1-40)</b>	21,500,000	0	21,500,000	21,500,000	0	21,500,000	0	
	1002 Fed Rcpts (Fed)	21,500,000	0	21,500,000	21,500,000	0	21,500,000	0	
Airport Improvement Program									
AL	<b>Federal-Aid Aviation State Match (HD 1-40)</b>	11,700,000	0	11,700,000	11,700,000	0	11,700,000	0	
	1003 G/F Match (UGF)	11,700,000	0	11,700,000	11,700,000	0	11,700,000	0	
AL	<b>Adak - Runway Safety Area Improvements (HD 37)</b>	6,400,000	0	6,400,000	6,400,000	0	6,400,000	0	
	1002 Fed Rcpts (Fed)	6,400,000	0	6,400,000	6,400,000	0	6,400,000	0	
AL	<b>Alaska International Airport System - Asphalt Escalation Contingency (HD 1-40)</b>	2,300,000	0	2,300,000	2,300,000	0	2,300,000	0	
	1027 IntAirport (Other)	2,300,000	0	2,300,000	2,300,000	0	2,300,000	0	
AL	<b>Alaska International Airport System - Contingency Funds (HD 1-40)</b>	7,000,000	0	7,000,000	7,000,000	0	7,000,000	0	
	1002 Fed Rcpts (Fed)	5,000,000	0	5,000,000	5,000,000	0	5,000,000	0	
	1027 IntAirport (Other)	2,000,000	0	2,000,000	2,000,000	0	2,000,000	0	

Computed Column Definitions: [3]=[1]+[2], [6]=[4]+[5]

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## 2013 Legislature - Capital Budget Project Detail by Agency - Senate Structure

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Airport Improvement Program (continued)							
AL Barrow - Chemical Storage Building (HD 40)	4,000,000	0	4,000,000	4,000,000	0	4,000,000	0
1002 Fed Rcpts (Fed)	4,000,000	0	4,000,000	4,000,000	0	4,000,000	0
AL Big Lake - Airport Planning Study (HD 7-11)	400,000	0	400,000	400,000	0	400,000	0
1002 Fed Rcpts (Fed)	400,000	0	400,000	400,000	0	400,000	0
AL Cold Bay - Airport Rescue and Firefighting Building Expansion (HD 37)	332,000	0	332,000	332,000	0	332,000	0
1002 Fed Rcpts (Fed)	332,000	0	332,000	332,000	0	332,000	0
AL Cold Bay - Approach Lighting System Replacement (HD 37)	2,900,000	0	2,900,000	2,900,000	0	2,900,000	0
1002 Fed Rcpts (Fed)	2,900,000	0	2,900,000	2,900,000	0	2,900,000	0
AL Dillingham - Sea Plane Base Master Plan (HD 36)	125,000	0	125,000	125,000	0	125,000	0
1002 Fed Rcpts (Fed)	125,000	0	125,000	125,000	0	125,000	0
AL Emmonak - Snow Removal Equipment Building (HD 38)	1,100,000	0	1,100,000	1,100,000	0	1,100,000	0
1002 Fed Rcpts (Fed)	1,100,000	0	1,100,000	1,100,000	0	1,100,000	0
AL Fairbanks International Airport - Facility Improvements, Renovations and Upgrades (HD 1-5)	100,000	0	100,000	100,000	0	100,000	0
1027 IntAirport (Other)	100,000	0	100,000	100,000	0	100,000	0
AL Fairbanks International Airport - Advanced Project Design and Planning (HD 1-5)	25,000	0	25,000	25,000	0	25,000	0
1027 IntAirport (Other)	25,000	0	25,000	25,000	0	25,000	0
AL Fairbanks International Airport - Aircraft Rescue Firefighting Facility Upgrades (HD 1-5)	6,500,000	0	6,500,000	6,500,000	0	6,500,000	0
1002 Fed Rcpts (Fed)	6,093,750	0	6,093,750	6,093,750	0	6,093,750	0
1027 IntAirport (Other)	406,250	0	406,250	406,250	0	406,250	0
AL Fairbanks International Airport - Annual Improvements (HD 1-5)	275,000	0	275,000	275,000	0	275,000	0
1027 IntAirport (Other)	275,000	0	275,000	275,000	0	275,000	0
AL Fairbanks International Airport - Environmental Assessment and Cleanup (HD 1-5)	125,000	0	125,000	125,000	0	125,000	0
1027 IntAirport (Other)	125,000	0	125,000	125,000	0	125,000	0
AL Fairbanks International Airport - Equipment (HD 1-5)	1,443,000	0	1,443,000	1,443,000	0	1,443,000	0
1002 Fed Rcpts (Fed)	398,438	0	398,438	398,438	0	398,438	0
1027 IntAirport (Other)	1,044,562	0	1,044,562	1,044,562	0	1,044,562	0
AL Fairbanks International Airport: Information Technology Improvements (HD 1-5)	30,000	0	30,000	30,000	0	30,000	0
1027 IntAirport (Other)	30,000	0	30,000	30,000	0	30,000	0
AL Galena - Airport Lighting (HD 39)	440,000	0	440,000	440,000	0	440,000	0
1002 Fed Rcpts (Fed)	440,000	0	440,000	440,000	0	440,000	0
AL Haines - Airport Drainage Improvement and Taxiway, Runway and Apron Rehabilitation, and Fencing (HD 34)	2,000,000	0	2,000,000	2,000,000	0	2,000,000	0
1002 Fed Rcpts (Fed)	2,000,000	0	2,000,000	2,000,000	0	2,000,000	0
AL Homer - Beluga Lake Float Plane Base Planning Study (HD 28-30)	250,000	0	250,000	250,000	0	250,000	0
1002 Fed Rcpts (Fed)	250,000	0	250,000	250,000	0	250,000	0
AL Hooper Bay - Airport Improvements (HD 38)	25,000,000	0	25,000,000	25,000,000	0	25,000,000	0
1002 Fed Rcpts (Fed)	25,000,000	0	25,000,000	25,000,000	0	25,000,000	0
AL Ketchikan Airport - Airport Rescue and Fire Fighting (ARFF) Building Remodel (HD 33)	1,000,000	0	1,000,000	1,000,000	0	1,000,000	0
1002 Fed Rcpts (Fed)	1,000,000	0	1,000,000	1,000,000	0	1,000,000	0
AL Kiana - Airport Improvements and Snow Removal Equipment Building (SREB) (HD 40)	15,000,000	0	15,000,000	15,000,000	0	15,000,000	0
1002 Fed Rcpts (Fed)	15,000,000	0	15,000,000	15,000,000	0	15,000,000	0
AL King Salmon - Runway Pavement Reconstruction (HD 36)	4,000,000	0	4,000,000	4,000,000	0	4,000,000	0
1002 Fed Rcpts (Fed)	4,000,000	0	4,000,000	4,000,000	0	4,000,000	0

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Airport Improvement Program (continued)							
AL King Salmon - Sand and Chemical Storage Building (HD 36)	1,500,000	0	1,500,000	1,500,000	0	1,500,000	0
1002 Fed Rcpts (Fed)	1,500,000	0	1,500,000	1,500,000	0	1,500,000	0
AL Kodiak - Airport Improvements (HD 35)	27,600,000	0	27,600,000	27,600,000	0	27,600,000	0
1002 Fed Rcpts (Fed)	27,600,000	0	27,600,000	27,600,000	0	27,600,000	0
AL Manley - Airport Snow Removal Equipment Building (SREB) (HD 38)	1,900,000	0	1,900,000	1,900,000	0	1,900,000	0
1002 Fed Rcpts (Fed)	1,900,000	0	1,900,000	1,900,000	0	1,900,000	0
AL Nome Airport - Runway and Apron Pavement Rehabilitation (HD 39)	11,000,000	0	11,000,000	11,000,000	0	11,000,000	0
1002 Fed Rcpts (Fed)	11,000,000	0	11,000,000	11,000,000	0	11,000,000	0
AL Petersburg Airport - Apron and Taxiway Rehabilitation (HD 31-32)	3,000,000	0	3,000,000	3,000,000	0	3,000,000	0
1002 Fed Rcpts (Fed)	3,000,000	0	3,000,000	3,000,000	0	3,000,000	0
AL Saint Michael - Airport Improvements (HD 39)	8,300,000	0	8,300,000	8,300,000	0	8,300,000	0
1002 Fed Rcpts (Fed)	8,300,000	0	8,300,000	8,300,000	0	8,300,000	0
AL Statewide - Aviation Preconstruction (HD 1-40)	18,000,000	0	18,000,000	18,000,000	0	18,000,000	0
1002 Fed Rcpts (Fed)	18,000,000	0	18,000,000	18,000,000	0	18,000,000	0
AL Statewide - Aviation Systems Plan Update (HD 1-40)	1,500,000	0	1,500,000	1,500,000	0	1,500,000	0
1002 Fed Rcpts (Fed)	1,500,000	0	1,500,000	1,500,000	0	1,500,000	0
AL Statewide - Various Airports Aeronautical Surveys (HD 1-40)	1,000,000	0	1,000,000	1,000,000	0	1,000,000	0
1002 Fed Rcpts (Fed)	1,000,000	0	1,000,000	1,000,000	0	1,000,000	0
AL Statewide - Various Airports Minor Surface Improvements (HD 1-40)	4,000,000	0	4,000,000	4,000,000	0	4,000,000	0
1002 Fed Rcpts (Fed)	4,000,000	0	4,000,000	4,000,000	0	4,000,000	0
AL Statewide - Various Airports Snow Removal and Safety Equipment (HD 1-40)	5,000,000	0	5,000,000	5,000,000	0	5,000,000	0
1002 Fed Rcpts (Fed)	5,000,000	0	5,000,000	5,000,000	0	5,000,000	0
AL Statewide - Various Airports Wildlife Hazard Assessments and Plans (HD 1-40)	600,000	0	600,000	600,000	0	600,000	0
1002 Fed Rcpts (Fed)	600,000	0	600,000	600,000	0	600,000	0
AL Ted Stevens Anchorage International Airport - Advanced Project Design and Planning (HD 11-27)	570,000	0	570,000	570,000	0	570,000	0
1027 IntAirport (Other)	570,000	0	570,000	570,000	0	570,000	0
AL Ted Stevens Anchorage International Airport - Aircraft Fire Fighting Training Facility (HD 11-27)	2,800,000	0	2,800,000	2,800,000	0	2,800,000	0
1002 Fed Rcpts (Fed)	2,625,000	0	2,625,000	2,625,000	0	2,625,000	0
1027 IntAirport (Other)	175,000	0	175,000	175,000	0	175,000	0
AL Ted Stevens Anchorage International Airport - Airfield Pavement Reconstruction and Maintenance (HD 11-27)	25,400,000	0	25,400,000	25,400,000	0	25,400,000	0
1002 Fed Rcpts (Fed)	23,812,500	0	23,812,500	23,812,500	0	23,812,500	0
1027 IntAirport (Other)	1,587,500	0	1,587,500	1,587,500	0	1,587,500	0
AL Ted Stevens Anchorage International Airport - Annual Improvements (HD 11-27)	720,000	0	720,000	720,000	0	720,000	0
1027 IntAirport (Other)	720,000	0	720,000	720,000	0	720,000	0
AL Ted Stevens Anchorage International Airport - Environmental Compliance (HD 11-27)	100,000	0	100,000	100,000	0	100,000	0
1027 IntAirport (Other)	100,000	0	100,000	100,000	0	100,000	0
AL Ted Stevens Anchorage International Airport - Equipment (HD 11-27)	4,600,000	0	4,600,000	4,600,000	0	4,600,000	0
1002 Fed Rcpts (Fed)	3,480,647	0	3,480,647	3,480,647	0	3,480,647	0
1027 IntAirport (Other)	1,119,353	0	1,119,353	1,119,353	0	1,119,353	0

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Airport Improvement Program (continued)								
AL	<b>Ted Stevens Anchorage International Airport - Facility Improvements, Renovations and Upgrades (HD 11-27)</b>	1,100,000	0	1,100,000	1,100,000	0	1,100,000	0
	1027 IntAirport (Other)	1,100,000	0	1,100,000	1,100,000	0	1,100,000	0
AL	<b>Ted Stevens Anchorage International Airport - Information Technology Improvements (HD 11-27)</b>	960,000	0	960,000	960,000	0	960,000	0
	1027 IntAirport (Other)	960,000	0	960,000	960,000	0	960,000	0
AL	<b>Ted Stevens Anchorage International Airport - Part 150 Noise Study (HD 11-27)</b>	135,000	0	135,000	135,000	0	135,000	0
	1002 Fed Rcpts (Fed)	84,500	0	84,500	84,500	0	84,500	0
	1027 IntAirport (Other)	50,500	0	50,500	50,500	0	50,500	0
AL	<b>Ted Stevens Anchorage International Airport - Runway 7R Concrete Spall Repairs (HD 11-27)</b>	2,000,000	0	2,000,000	2,000,000	0	2,000,000	0
	1027 IntAirport (Other)	2,000,000	0	2,000,000	2,000,000	0	2,000,000	0
AL	<b>Ted Stevens Anchorage International Airport - Structure Fire Training Facility (HD 11-27)</b>	425,000	0	425,000	425,000	0	425,000	0
	1002 Fed Rcpts (Fed)	398,437	0	398,437	398,437	0	398,437	0
	1027 IntAirport (Other)	26,563	0	26,563	26,563	0	26,563	0
AL	<b>Whittier - Airport Master Plan (HD 35)</b>	200,000	0	200,000	200,000	0	200,000	0
	1002 Fed Rcpts (Fed)	200,000	0	200,000	200,000	0	200,000	0
AL	<b>Wrangell Airport - Apron and Taxiway Rehabilitation (HD 33)</b>	3,000,000	0	3,000,000	3,000,000	0	3,000,000	0
	1002 Fed Rcpts (Fed)	3,000,000	0	3,000,000	3,000,000	0	3,000,000	0
Surface Transportation Program								
AL	<b>Federal-Aid Highway State Match (HD 1-40)</b>	48,600,000	0	48,600,000	40,000,000	0	40,000,000	-8,600,000 -17.7 %
	1003 G/F Match (UGF)	48,600,000	0	48,600,000	40,000,000	0	40,000,000	-8,600,000 -17.7 %
AL	<b>Akutan - Dock Improvements (HD 37)</b>	1,600,000	0	1,600,000	1,600,000	0	1,600,000	0
	1002 Fed Rcpts (Fed)	1,600,000	0	1,600,000	1,600,000	0	1,600,000	0
AL	<b>Alaska Highway - Milepost 1309 Tok River Bridge Replacements (HD 39)</b>	11,000,000	0	11,000,000	11,000,000	0	11,000,000	0
	1002 Fed Rcpts (Fed)	11,000,000	0	11,000,000	11,000,000	0	11,000,000	0
AL	<b>Alaska Marine Highway System - Asset Management Program (HD 1-40)</b>	1,750,000	0	1,750,000	1,750,000	0	1,750,000	0
	1002 Fed Rcpts (Fed)	1,750,000	0	1,750,000	1,750,000	0	1,750,000	0
AL	<b>Alaska Marine Highway System - Auke Bay Ferry Terminal Improvements (HD 31-32)</b>	1,000,000	0	1,000,000	1,000,000	0	1,000,000	0
	1002 Fed Rcpts (Fed)	1,000,000	0	1,000,000	1,000,000	0	1,000,000	0
AL	<b>Alaska Marine Highway System - Fast Vehicle Ferry Propulsion System Replacement (HD 1-40)</b>	9,000,000	0	9,000,000	0	0	0	-9,000,000 -100.0 %
	1002 Fed Rcpts (Fed)	9,000,000	0	9,000,000	0	0	0	-9,000,000 -100.0 %
AL	<b>Alaska Marine Highway System - Fleet Condition Survey Update (HD 1-40)</b>	175,000	0	175,000	175,000	0	175,000	0
	1002 Fed Rcpts (Fed)	175,000	0	175,000	175,000	0	175,000	0
AL	<b>Alaska Marine Highway System - Ketchikan Ferry Terminal Improvements (HD 33)</b>	3,000,000	0	3,000,000	3,000,000	0	3,000,000	0
	1002 Fed Rcpts (Fed)	3,000,000	0	3,000,000	3,000,000	0	3,000,000	0
AL	<b>Alaska Marine Highway System - Skagway Terminal Modifications (HD 31-34)</b>	4,500,000	0	4,500,000	4,500,000	0	4,500,000	0
	1002 Fed Rcpts (Fed)	4,500,000	0	4,500,000	4,500,000	0	4,500,000	0
AL	<b>Alaska Marine Highway System - Reservations and Manifest System (HD 1-40)</b>	1,600,000	0	1,600,000	1,600,000	0	1,600,000	0
	1002 Fed Rcpts (Fed)	1,600,000	0	1,600,000	1,600,000	0	1,600,000	0
AL	<b>Ambler - Sewage Lagoon Road (HD 40)</b>	700,000	0	700,000	700,000	0	700,000	0
	1002 Fed Rcpts (Fed)	700,000	0	700,000	700,000	0	700,000	0

Computed Column Definitions: [3]=[1]+[2], [6]=[4]+[5]

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## 2013 Legislature - Capital Budget Project Detail by Agency - Senate Structure

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

### Agency: Department of Transportation and Public Facilities

	[1] GovAmnd+	[2] GovSup	[3] GovTotal	[4] Senate	[5] Sen Supp	[6] SenTotal	[6] - [3] GovTotal to SenTotal
Surface Transportation Program (continued)							
AL American Association of State Highway and Transportation Officials Technical Programs Support (HD 1-40)	200,000	0	200,000	200,000	0	200,000	0
1002 Fed Rcpts (Fed)	200,000	0	200,000	200,000	0	200,000	0
AL Anchorage - International Airport Road - South Aircraft Drive/Postmark Drive to Electron Drive Pavement Preservation (HD 11-27)	5,000,000	0	5,000,000	5,000,000	0	5,000,000	0
1002 Fed Rcpts (Fed)	5,000,000	0	5,000,000	5,000,000	0	5,000,000	0
AL Anchorage - Merrill Field Building Demolition (HD 11-27)	2,000,000	0	2,000,000	2,000,000	0	2,000,000	0
1002 Fed Rcpts (Fed)	2,000,000	0	2,000,000	2,000,000	0	2,000,000	0
AL Anchorage Metropolitan Area Transportation Solutions (AMATS) - Air Quality Public and Business Awareness Education Campaign (HD 11-27)	300,000	0	300,000	300,000	0	300,000	0
1002 Fed Rcpts (Fed)	300,000	0	300,000	300,000	0	300,000	0
AL Anchorage Metropolitan Area Transportation Solutions (AMATS) - Municipality of Anchorage Long Range Transportation Plan (HD 11-27)	650,000	0	650,000	650,000	0	650,000	0
1002 Fed Rcpts (Fed)	650,000	0	650,000	650,000	0	650,000	0
AL Anchorage Metropolitan Area Transportation Solutions (AMATS) - Freight Mobility Study (HD 11-27)	250,000	0	250,000	250,000	0	250,000	0
1002 Fed Rcpts (Fed)	250,000	0	250,000	250,000	0	250,000	0
AL Anchorage Metropolitan Area Transportation Solutions (AMATS) - O'Malley Road Reconstruction (HD 11-27)	20,500,000	0	20,500,000	20,500,000	0	20,500,000	0
1002 Fed Rcpts (Fed)	20,500,000	0	20,500,000	20,500,000	0	20,500,000	0
AL Anchorage Metropolitan Area Transportation Solutions (AMATS) - Ridesharing and Transit Marketing (HD 11-27)	720,000	0	720,000	720,000	0	720,000	0
1002 Fed Rcpts (Fed)	720,000	0	720,000	720,000	0	720,000	0
AL Barrow - Ahkovak Street Upgrade (HD 40)	1,300,000	0	1,300,000	1,300,000	0	1,300,000	0
1002 Fed Rcpts (Fed)	1,300,000	0	1,300,000	1,300,000	0	1,300,000	0
AL Central Region - Flashing Yellow Arrow Intelligent Transportation Systems Project (HD 7-30)	5,000,000	0	5,000,000	5,000,000	0	5,000,000	0
1002 Fed Rcpts (Fed)	5,000,000	0	5,000,000	5,000,000	0	5,000,000	0
AL Central Region - Intelligent Transportation System (ITS) Signal Control Upgrades (HD 7-30)	3,000,000	0	3,000,000	3,000,000	0	3,000,000	0
1002 Fed Rcpts (Fed)	3,000,000	0	3,000,000	3,000,000	0	3,000,000	0
AL Central Region - National Highway System and Non-National Highway System Pavement and Bridge Refurbishment (HD 7-30)	25,000,000	0	25,000,000	25,000,000	0	25,000,000	0
1002 Fed Rcpts (Fed)	25,000,000	0	25,000,000	25,000,000	0	25,000,000	0
AL Central Region - School Zone Flasher Communications Upgrade Project (HD 7-30)	2,100,000	0	2,100,000	2,100,000	0	2,100,000	0
1002 Fed Rcpts (Fed)	2,100,000	0	2,100,000	2,100,000	0	2,100,000	0
AL Central Region - Travel Efficiency and Reduced Maintenance Intelligent Transportation Systems Project (HD 7-30)	350,000	0	350,000	350,000	0	350,000	0
1002 Fed Rcpts (Fed)	350,000	0	350,000	350,000	0	350,000	0
AL Cold Bay - Dock Repairs (HD 37)	400,000	0	400,000	400,000	0	400,000	0
1002 Fed Rcpts (Fed)	400,000	0	400,000	400,000	0	400,000	0
AL Fairbanks - Airport Way (West) Improvements (HD 1-5)	3,200,000	0	3,200,000	3,200,000	0	3,200,000	0
1002 Fed Rcpts (Fed)	3,200,000	0	3,200,000	3,200,000	0	3,200,000	0
AL Fairbanks - Goldstream Road Rehabilitation (HD 1-5)	4,000,000	0	4,000,000	4,000,000	0	4,000,000	0
1002 Fed Rcpts (Fed)	4,000,000	0	4,000,000	4,000,000	0	4,000,000	0
AL Fairbanks - Potter Road Surfacing (HD 1-5)	400,000	0	400,000	400,000	0	400,000	0
1002 Fed Rcpts (Fed)	400,000	0	400,000	400,000	0	400,000	0

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Surface Transportation Program (continued)							
AL Fairbanks - South Cushman Widening (HD 1-5)	1,400,000	0	1,400,000	1,400,000	0	1,400,000	0
1002 Fed Rcpts (Fed)	1,400,000	0	1,400,000	1,400,000	0	1,400,000	0
AL Fairbanks - Steese Highway and 3rd Street Widening (HD 1-5)	1,500,000	0	1,500,000	1,500,000	0	1,500,000	0
1002 Fed Rcpts (Fed)	1,500,000	0	1,500,000	1,500,000	0	1,500,000	0
AL Fairbanks Metropolitan Area Transportation System (FMATS) - Coordinator's Office (HD 1-5)	350,000	0	350,000	350,000	0	350,000	0
1002 Fed Rcpts (Fed)	350,000	0	350,000	350,000	0	350,000	0
AL Fairbanks Metropolitan Area Transportation System (FMATS) - North Pole Interchange Pedestrian Facilities (HD 1-5)	130,000	0	130,000	130,000	0	130,000	0
1002 Fed Rcpts (Fed)	130,000	0	130,000	130,000	0	130,000	0
AL Fairbanks Metropolitan Area Transportation System (FMATS) - Pedestrian Improvements (HD 1-5)	1,300,000	0	1,300,000	1,300,000	0	1,300,000	0
1002 Fed Rcpts (Fed)	1,300,000	0	1,300,000	1,300,000	0	1,300,000	0
AL Fairbanks Metropolitan Area Transportation System (FMATS) - Plack Road Bike/Pedestrian Facility (HD 1-5)	3,000,000	0	3,000,000	3,000,000	0	3,000,000	0
1002 Fed Rcpts (Fed)	3,000,000	0	3,000,000	3,000,000	0	3,000,000	0
AL Fairbanks Metropolitan Area Transportation System (FMATS) - Preventative Maintenance Program (HD 1-5)	3,250,000	0	3,250,000	3,250,000	0	3,250,000	0
1002 Fed Rcpts (Fed)	3,250,000	0	3,250,000	3,250,000	0	3,250,000	0
AL Fairbanks Metropolitan Area Transportation System (FMATS) - Street Light Conversion (HD 1-5)	1,650,000	0	1,650,000	1,650,000	0	1,650,000	0
1002 Fed Rcpts (Fed)	1,650,000	0	1,650,000	1,650,000	0	1,650,000	0
AL Geographic Information System (GIS) Development (IWAYS) (HD 1-40)	1,500,000	0	1,500,000	1,500,000	0	1,500,000	0
1002 Fed Rcpts (Fed)	1,500,000	0	1,500,000	1,500,000	0	1,500,000	0
AL Glenn Highway - Milepost 53 to 56 Reconstruction - Moose Creek Canyon (HD 6)	3,650,000	0	3,650,000	3,650,000	0	3,650,000	0
1002 Fed Rcpts (Fed)	3,650,000	0	3,650,000	3,650,000	0	3,650,000	0
AL Gustavus - Repair or Replace Rink Creek Bridge (HD 31-32)	650,000	0	650,000	650,000	0	650,000	0
1002 Fed Rcpts (Fed)	650,000	0	650,000	650,000	0	650,000	0
AL Haines - Haines Highway Reconstruction - Milepost 3.5 to 25.3 and Chilkat Bridge Replacement (HD 34)	31,000,000	0	31,000,000	31,000,000	0	31,000,000	0
1002 Fed Rcpts (Fed)	31,000,000	0	31,000,000	31,000,000	0	31,000,000	0
AL Haines - Klehini River Bridge (HD 34)	5,000,000	0	5,000,000	5,000,000	0	5,000,000	0
1002 Fed Rcpts (Fed)	5,000,000	0	5,000,000	5,000,000	0	5,000,000	0
AL Haines - Old Haines Highway Sidewalk - 3rd Avenue to Allen Road (HD 34)	625,000	0	625,000	625,000	0	625,000	0
1002 Fed Rcpts (Fed)	625,000	0	625,000	625,000	0	625,000	0
AL Homer - East End Road Rehabilitation - Milepost 3.7 to 12.2 (HD 28-30)	850,000	0	850,000	850,000	0	850,000	0
1002 Fed Rcpts (Fed)	850,000	0	850,000	850,000	0	850,000	0
AL Homer - Lake Street Rehabilitation (HD 28-30)	5,000,000	0	5,000,000	5,000,000	0	5,000,000	0
1002 Fed Rcpts (Fed)	5,000,000	0	5,000,000	5,000,000	0	5,000,000	0
AL Iliamna - Nondalton Road Completion (HD 36)	6,000,000	0	6,000,000	6,000,000	0	6,000,000	0
1002 Fed Rcpts (Fed)	6,000,000	0	6,000,000	6,000,000	0	6,000,000	0
AL Juneau - Amalga Harbor Road and Bridges Reconstruction and Replacements (HD 31-32)	3,500,000	0	3,500,000	3,500,000	0	3,500,000	0
1002 Fed Rcpts (Fed)	3,500,000	0	3,500,000	3,500,000	0	3,500,000	0
AL Juneau - Back Loop Road - Shared Use Path Rehabilitation (HD 31-32)	800,000	0	800,000	800,000	0	800,000	0
1002 Fed Rcpts (Fed)	800,000	0	800,000	800,000	0	800,000	0

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Surface Transportation Program (continued)							
AL Juneau - Egan Drive Illumination - 10th to McNugget Intersection (HD 31-32)	4,200,000	0	4,200,000	4,200,000	0	4,200,000	0
1002 Fed Rcpts (Fed)	4,200,000	0	4,200,000	4,200,000	0	4,200,000	0
AL Juneau - Egan Drive Improvements - Main Street to 10th Street (HD 31-32)	2,000,000	0	2,000,000	2,000,000	0	2,000,000	0
1002 Fed Rcpts (Fed)	2,000,000	0	2,000,000	2,000,000	0	2,000,000	0
AL Juneau - Fritz Cove Road Rehabilitation and Repair (HD 31-32)	600,000	0	600,000	600,000	0	600,000	0
1002 Fed Rcpts (Fed)	600,000	0	600,000	600,000	0	600,000	0
AL Juneau - Glacier Highway - Separated Multi-Use Path to University of Alaska Southeast (HD 31-32)	5,500,000	0	5,500,000	5,500,000	0	5,500,000	0
1002 Fed Rcpts (Fed)	5,500,000	0	5,500,000	5,500,000	0	5,500,000	0
AL Juneau - Riverside Drive Rehabilitation (HD 31-32)	2,000,000	0	2,000,000	2,000,000	0	2,000,000	0
1002 Fed Rcpts (Fed)	2,000,000	0	2,000,000	2,000,000	0	2,000,000	0
AL Ketchikan - Waterfront Promenade (HD 33)	400,000	0	400,000	400,000	0	400,000	0
1002 Fed Rcpts (Fed)	400,000	0	400,000	400,000	0	400,000	0
AL Material Site Management Program (HD 1-40)	2,500,000	0	2,500,000	2,500,000	0	2,500,000	0
1002 Fed Rcpts (Fed)	2,500,000	0	2,500,000	2,500,000	0	2,500,000	0
AL Nenana - Little Goldstream Creek Bridge Replacement (HD 38)	1,500,000	0	1,500,000	1,500,000	0	1,500,000	0
1002 Fed Rcpts (Fed)	1,500,000	0	1,500,000	1,500,000	0	1,500,000	0
AL Niniichik - Village Bridge Replacement (HD 28-30)	500,000	0	500,000	500,000	0	500,000	0
1002 Fed Rcpts (Fed)	500,000	0	500,000	500,000	0	500,000	0
AL Nome - Doyle Road Improvements (HD 39)	2,000,000	0	2,000,000	2,000,000	0	2,000,000	0
1002 Fed Rcpts (Fed)	2,000,000	0	2,000,000	2,000,000	0	2,000,000	0
AL Northern Region - National Highway System and Non-National Highway System Pavement and Bridge Refurbishment (HD 1-40)	15,000,000	0	15,000,000	15,000,000	0	15,000,000	0
1002 Fed Rcpts (Fed)	15,000,000	0	15,000,000	15,000,000	0	15,000,000	0
AL Northern Region - Signal Interconnect (HD 1-40)	3,000,000	0	3,000,000	3,000,000	0	3,000,000	0
1002 Fed Rcpts (Fed)	3,000,000	0	3,000,000	3,000,000	0	3,000,000	0
AL Palmer-Wasilla Highway - Pavement Preservation - Parks Highway to Knik-Goose Bay Road (HD 7-11)	4,000,000	0	4,000,000	4,000,000	0	4,000,000	0
1002 Fed Rcpts (Fed)	4,000,000	0	4,000,000	4,000,000	0	4,000,000	0
AL Parks Highway - Milepost 43.5 to 52.3 Reconstruction - Lucas Road to Big Lake Cutoff (HD 7-11)	29,000,000	0	29,000,000	29,000,000	0	29,000,000	0
1002 Fed Rcpts (Fed)	29,000,000	0	29,000,000	29,000,000	0	29,000,000	0
AL Parks Highway - Milepost 194 - Broad Pass Railroad Overcrossing (HD 7-11)	20,000,000	0	20,000,000	20,000,000	0	20,000,000	0
1002 Fed Rcpts (Fed)	20,000,000	0	20,000,000	20,000,000	0	20,000,000	0
AL Petersburg - Haugen Drive and Bike Path Improvements (HD 31-32)	3,300,000	0	3,300,000	3,300,000	0	3,300,000	0
1002 Fed Rcpts (Fed)	3,300,000	0	3,300,000	3,300,000	0	3,300,000	0
AL Richardson Highway - Milepost 159 to 167 Reconstruction (HD 6)	27,000,000	0	27,000,000	27,000,000	0	27,000,000	0
1002 Fed Rcpts (Fed)	27,000,000	0	27,000,000	27,000,000	0	27,000,000	0
AL Richardson Highway - Milepost 257 to 265 Reconstruction and Jarvis Creek Bridge Replacement (HD 6)	12,000,000	0	12,000,000	12,000,000	0	12,000,000	0
1002 Fed Rcpts (Fed)	12,000,000	0	12,000,000	12,000,000	0	12,000,000	0
AL Richardson Highway - Milepost 353 to 357 Access (HD 1-5)	7,000,000	0	7,000,000	7,000,000	0	7,000,000	0
1002 Fed Rcpts (Fed)	7,000,000	0	7,000,000	7,000,000	0	7,000,000	0

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Surface Transportation Program (continued)								
AL	Selawik - East Fork and West Fork Selawik Footbridge Rehabilitation (HD 40)	1,100,000	0	1,100,000	1,100,000	0	1,100,000	0
	1002 Fed Rcpts (Fed)	1,100,000	0	1,100,000	1,100,000	0	1,100,000	0
AL	Seward Highway - Anchorage to Portage Glacier Road Intelligent Transportation System Project (HD 11-27)	350,000	0	350,000	350,000	0	350,000	0
	1002 Fed Rcpts (Fed)	350,000	0	350,000	350,000	0	350,000	0
AL	Seward Highway - Avalanche Detection Project (HD 28-30)	400,000	0	400,000	400,000	0	400,000	0
	1002 Fed Rcpts (Fed)	400,000	0	400,000	400,000	0	400,000	0
AL	Seward Highway - Milepost 99 to 104 - Bird and Indian Improvements (HD 11-27)	36,000,000	0	36,000,000	36,000,000	0	36,000,000	0
	1002 Fed Rcpts (Fed)	36,000,000	0	36,000,000	36,000,000	0	36,000,000	0
AL	Soldotna - Kalifornsky Beach Road - Milepost 16 to 22.2 - Paving Rehabilitation and Signalization (HD 28-30)	4,000,000	0	4,000,000	4,000,000	0	4,000,000	0
	1002 Fed Rcpts (Fed)	4,000,000	0	4,000,000	4,000,000	0	4,000,000	0
AL	Southeast Region - National Highway System and Non-National Highway System Pavement and Bridge Refurbishment (HD 31-34)	5,000,000	0	5,000,000	5,000,000	0	5,000,000	0
	1002 Fed Rcpts (Fed)	5,000,000	0	5,000,000	5,000,000	0	5,000,000	0
AL	Statewide - Civil Rights Program (HD 1-40)	300,000	0	300,000	300,000	0	300,000	0
	1002 Fed Rcpts (Fed)	300,000	0	300,000	300,000	0	300,000	0
AL	Statewide - Geographic Information System Enabled Highway Crash System (HD 1-40)	2,000,000	0	2,000,000	2,000,000	0	2,000,000	0
	1002 Fed Rcpts (Fed)	2,000,000	0	2,000,000	2,000,000	0	2,000,000	0
AL	Statewide - Geographic Information System Enabled Traffic Monitoring System - Highways (HD 1-40)	2,000,000	0	2,000,000	2,000,000	0	2,000,000	0
	1002 Fed Rcpts (Fed)	2,000,000	0	2,000,000	2,000,000	0	2,000,000	0
AL	Statewide - Highway Data Equipment Acquisition and Installation (HD 1-40)	2,000,000	0	2,000,000	2,000,000	0	2,000,000	0
	1002 Fed Rcpts (Fed)	2,000,000	0	2,000,000	2,000,000	0	2,000,000	0
AL	Statewide - Highway Fuel Tax Enforcement (HD 1-40)	100,000	0	100,000	100,000	0	100,000	0
	1002 Fed Rcpts (Fed)	100,000	0	100,000	100,000	0	100,000	0
AL	Statewide - Highway Safety Improvement Program (HSIP) (HD 1-40)	30,000,000	0	30,000,000	30,000,000	0	30,000,000	0
	1002 Fed Rcpts (Fed)	30,000,000	0	30,000,000	30,000,000	0	30,000,000	0
AL	Statewide - National Highway Institute and Transit Institute Training (HD 1-40)	750,000	0	750,000	750,000	0	750,000	0
	1002 Fed Rcpts (Fed)	350,000	0	350,000	350,000	0	350,000	0
	1061 CIP Rcpts (Other)	400,000	0	400,000	400,000	0	400,000	0
AL	Statewide - Planning Work Program (HD 1-40)	8,000,000	0	8,000,000	8,000,000	0	8,000,000	0
	1002 Fed Rcpts (Fed)	8,000,000	0	8,000,000	8,000,000	0	8,000,000	0
AL	Statewide - Research Program (HD 1-40)	1,300,000	0	1,300,000	1,300,000	0	1,300,000	0
	1002 Fed Rcpts (Fed)	1,300,000	0	1,300,000	1,300,000	0	1,300,000	0
AL	Statewide - Roadway Data Collection (HD 1-40)	750,000	0	750,000	750,000	0	750,000	0
	1002 Fed Rcpts (Fed)	750,000	0	750,000	750,000	0	750,000	0
AL	Statewide - Temperature Data Probe Network (HD 1-40)	200,000	0	200,000	200,000	0	200,000	0
	1002 Fed Rcpts (Fed)	200,000	0	200,000	200,000	0	200,000	0
AL	Statewide - Trenchless Culvert Construction Research (HD 1-40)	2,000,000	0	2,000,000	2,000,000	0	2,000,000	0
	1002 Fed Rcpts (Fed)	2,000,000	0	2,000,000	2,000,000	0	2,000,000	0
AL	Statewide - Unstable Slope Management (HD 1-40)	1,500,000	0	1,500,000	1,500,000	0	1,500,000	0
	1002 Fed Rcpts (Fed)	1,500,000	0	1,500,000	1,500,000	0	1,500,000	0
AL	Statewide - Urban Planning Program (HD 1-40)	1,100,000	0	1,100,000	1,100,000	0	1,100,000	0
	1002 Fed Rcpts (Fed)	1,100,000	0	1,100,000	1,100,000	0	1,100,000	0

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### Agency: Department of Transportation and Public Facilities

		[1] GovAmnd+	[2] GovSup	[3] GovTotal	[4] Senate	[5] Sen Supp	[6] SenTotal	[6] - [3] GovTotal to SenTotal
Surface Transportation Program (continued)								
AL	<b>Sterling Highway - Milepost 150 to 157 Erosion Response (HD 28-30)</b>	4,000,000	0	4,000,000	4,000,000	0	4,000,000	0
	1002 Fed Rcpts (Fed)	4,000,000	0	4,000,000	4,000,000	0	4,000,000	0
AL	<b>Surface Transportation Preconstruction (HD 1-40)</b>	60,000,000	0	60,000,000	60,000,000	0	60,000,000	0
	1002 Fed Rcpts (Fed)	60,000,000	0	60,000,000	60,000,000	0	60,000,000	0
AL	<b>Takotna - Gold Creek Bridge and Tatalina Bridge Replacement (HD 38)</b>	3,200,000	0	3,200,000	3,200,000	0	3,200,000	0
	1002 Fed Rcpts (Fed)	3,200,000	0	3,200,000	3,200,000	0	3,200,000	0
AL	<b>Tok Cutoff - Tok River Bridge Replacement (HD 39)</b>	12,000,000	0	12,000,000	12,000,000	0	12,000,000	0
	1002 Fed Rcpts (Fed)	12,000,000	0	12,000,000	12,000,000	0	12,000,000	0
AL	<b>Whittier Tunnel - Maintenance and Operations (HD 35)</b>	2,500,000	0	2,500,000	2,500,000	0	2,500,000	0
	1002 Fed Rcpts (Fed)	2,500,000	0	2,500,000	2,500,000	0	2,500,000	0
AL	<b>Ketchikan - Replacement of Water Street Trestle No. 2 (HD 33)</b>	10,000,000	0	10,000,000	10,000,000	0	10,000,000	0
	1002 Fed Rcpts (Fed)	10,000,000	0	10,000,000	10,000,000	0	10,000,000	0
AL	<b>Parks Highway - Milepost 163-305 Passing Lanes (HD 7-11)</b>	1,500,000	0	1,500,000	1,500,000	0	1,500,000	0
	1002 Fed Rcpts (Fed)	1,500,000	0	1,500,000	1,500,000	0	1,500,000	0
AL	<b>Saint Mary's/ Mountain Village - Road Rehabilitation (HD 38)</b>	10,000,000	0	10,000,000	10,000,000	0	10,000,000	0
	1002 Fed Rcpts (Fed)	10,000,000	0	10,000,000	10,000,000	0	10,000,000	0
AL	<b>Wrangell - Evergreen Road Improvements and Pedestrian Access (HD 33)</b>	5,000,000	0	5,000,000	5,000,000	0	5,000,000	0
	1002 Fed Rcpts (Fed)	5,000,000	0	5,000,000	5,000,000	0	5,000,000	0
Deferred Maintenance, Renewal, Repair and Equipment								
AL	<b>Alaska Marine Highway System Deferred Maintenance (HD 1-40)</b>	2,793,300	0	2,793,300	2,793,300	0	2,793,300	0
	1004 Gen Fund (UGF)	2,793,300	0	2,793,300	2,793,300	0	2,793,300	0
AL	<b>Aviation Deferred Maintenance (HD 1-40)</b>	3,258,900	0	3,258,900	3,258,900	0	3,258,900	0
	1004 Gen Fund (UGF)	3,258,900	0	3,258,900	3,258,900	0	3,258,900	0
AL	<b>Harbors Deferred Maintenance (HD 1-40)</b>	1,555,700	0	1,555,700	1,555,700	0	1,555,700	0
	1004 Gen Fund (UGF)	1,555,700	0	1,555,700	1,555,700	0	1,555,700	0
AL	<b>Highways Deferred Maintenance (HD 1-40)</b>	15,735,700	0	15,735,700	15,735,700	0	15,735,700	0
	1004 Gen Fund (UGF)	15,735,700	0	15,735,700	15,735,700	0	15,735,700	0
AL	<b>Statewide Facilities Deferred Maintenance (HD 1-40)</b>	2,886,400	0	2,886,400	2,886,400	0	2,886,400	0
	1004 Gen Fund (UGF)	2,886,400	0	2,886,400	2,886,400	0	2,886,400	0
*** Agency Totals *		1,009,563,500	0	1,009,563,500	974,043,500	0	974,043,500	-35,520,000 -3.5 %
<u>Funding Summary</u>								
	Unrestricted General (UGF)	163,858,500	0	163,858,500	137,338,500	0	137,338,500	-26,520,000 -16.2 %
	Other State Funds (Other)	43,614,728	0	43,614,728	43,614,728	0	43,614,728	0
	Federal Receipts (Fed)	802,090,272	0	802,090,272	793,090,272	0	793,090,272	-9,000,000 -1.1 %

## 2013 Legislature - Capital Budget Project Detail by Agency - Senate Structure

Numbers and Language  
Non Mental Health Transactions  
District by Impact

Agency: University of Alaska

		[1] GovAmnd+	[2] GovSup	[3] GovTotal	[4] Senate	[5] Sen Supp	[6] SenTotal	[6] - [3] GovTotal to SenTotal	
AP	Alaska Center for Energy and Power - Statewide Energy Solutions (HD 1-5)	0	0	0	2,500,000	0	2,500,000	2,500,000	>999 %
	1004 Gen Fund (UGF)	0	0	0	2,500,000	0	2,500,000	2,500,000	>999 %
AP	UAF Cold Climate Housing Research Center Sustainable Village Phase 2-4 (HD 1-5)	1,300,000	0	1,300,000	1,300,000	0	1,300,000	0	
	1048 Univ Rcpt (DGF)	1,300,000	0	1,300,000	1,300,000	0	1,300,000	0	
Deferred Maintenance									
AP	Deferred Maintenance, Renewal, Repair and Equipment (HD 1-40)	37,500,000	0	37,500,000	37,500,000	0	37,500,000	0	
	1004 Gen Fund (UGF)	37,500,000	0	37,500,000	37,500,000	0	37,500,000	0	
*** Agency Totals *****		38,800,000	0	38,800,000	41,300,000	0	41,300,000	2,500,000	6.4 %
<u>Funding Summary</u>									
	Unrestricted General (UGF)	37,500,000	0	37,500,000	40,000,000	0	40,000,000	2,500,000	6.7 %
	Designated General (DGF)	1,300,000	0	1,300,000	1,300,000	0	1,300,000	0	

## 2013 Legislature - Capital Budget Project Detail by Agency - Senate Structure

Numbers and Language  
Non Mental Health Transactions  
District by Impact

Agency: Alaska Court System

	[1] GovAmnd+	[2] GovSup	[3] GovTotal	[4] Senate	[5] Sen Supp	[6] SenTotal	[6] - [3] GovTotal to SenTotal	
<b>AP Anchorage Campus Court Renovation (HD 11-27)</b>	6,100,000	0	6,100,000	5,800,000	0	5,800,000	-300,000	-4.9 %
1004 Gen Fund (UGF)	6,100,000	0	6,100,000	5,800,000	0	5,800,000	-300,000	-4.9 %
<b>AP Court Security Projects (HD 1-40)</b>	1,300,000	0	1,300,000	1,000,000	0	1,000,000	-300,000	-23.1 %
1004 Gen Fund (UGF)	1,300,000	0	1,300,000	1,000,000	0	1,000,000	-300,000	-23.1 %
<b>AP Electronic Filing/Records Management System (HD 1-40)</b>	5,900,000	0	5,900,000	5,900,000	0	5,900,000	0	
1004 Gen Fund (UGF)	5,900,000	0	5,900,000	5,900,000	0	5,900,000	0	
<b>AP Juneau Superior Court Remodel (HD 31-32)</b>	998,600	0	998,600	0	0	0	-998,600	-100.0 %
1004 Gen Fund (UGF)	998,600	0	998,600	0	0	0	-998,600	-100.0 %
Deferred Maintenance, Renewal, Repair and Equipment								
<b>AL Anchorage - Boney Courthouse Deferred Maintenance (HD 11-27)</b>	1,633,300	0	1,633,300	1,633,300	0	1,633,300	0	
1004 Gen Fund (UGF)	1,633,300	0	1,633,300	1,633,300	0	1,633,300	0	
<b>AL Anchorage - Snowden Administration Building Deferred Maintenance (HD 11-27)</b>	75,000	0	75,000	75,000	0	75,000	0	
1004 Gen Fund (UGF)	75,000	0	75,000	75,000	0	75,000	0	
<b>AL Fairbanks - Courthouse Deferred Maintenance (HD 1-5)</b>	213,700	0	213,700	213,700	0	213,700	0	
1004 Gen Fund (UGF)	213,700	0	213,700	213,700	0	213,700	0	
<b>AL Fort Yukon - Court and Office Building Deferred Maintenance (HD 39)</b>	105,000	0	105,000	105,000	0	105,000	0	
1004 Gen Fund (UGF)	105,000	0	105,000	105,000	0	105,000	0	
<b>AL Kenai - Courthouse Deferred Maintenance (HD 28-30)</b>	200,000	0	200,000	200,000	0	200,000	0	
1004 Gen Fund (UGF)	200,000	0	200,000	200,000	0	200,000	0	
<b>AL Palmer - Courthouse Deferred Maintenance (HD 7-11)</b>	75,000	0	75,000	75,000	0	75,000	0	
1004 Gen Fund (UGF)	75,000	0	75,000	75,000	0	75,000	0	
<b>AL Sitka - Court and Office Building Deferred Maintenance (HD 34)</b>	118,000	0	118,000	118,000	0	118,000	0	
1004 Gen Fund (UGF)	118,000	0	118,000	118,000	0	118,000	0	
*** Agency Totals *****	16,718,600	0	16,718,600	15,120,000	0	15,120,000	-1,598,600	-9.6 %
<u>Funding Summary</u>								
Unrestricted General (UGF)	16,718,600	0	16,718,600	15,120,000	0	15,120,000	-1,598,600	-9.6 %

## 2013 Legislature - Capital Budget Project Detail by Agency - Senate Structure

Numbers and Language  
Non Mental Health Transactions  
District by Impact

### Agency: Fund Capitalization

		[1] GovAmnd+	[2] GovSup	[3] GovTotal	[4] Senate	[5] Sen Supp	[6] SenTotal	[6] - [3] GovTotal to SenTotal
AP	Section 21(a), Gasline Inducement Act Reimbursement Fund (AS 43.90.400(a)) (HD 1-40)	25,000,000	0	25,000,000	25,000,000	0	25,000,000	0
	1004 Gen Fund (UGF)	25,000,000	0	25,000,000	25,000,000	0	25,000,000	0
AP	Section 21(b), Emerging Energy Technology Fund (HD 1-40)	2,000,000	0	2,000,000	2,000,000	0	2,000,000	0
	1004 Gen Fund (UGF)	2,000,000	0	2,000,000	2,000,000	0	2,000,000	0
AP	Section 21(d), Knik Arm Crossing Fund (AS 19.75.345) (HD 7-30)	0	0	0	10,000,000	0	10,000,000	10,000,000 >999 %
	1004 Gen Fund (UGF)	0	0	0	10,000,000	0	10,000,000	10,000,000 >999 %
*** Agency Totals *****		27,000,000	0	27,000,000	37,000,000	0	37,000,000	10,000,000 37.0 %
<u>Funding Summary</u>								
	Unrestricted General (UGF)	27,000,000	0	27,000,000	37,000,000	0	37,000,000	10,000,000 37.0 %

## 2013 Legislature - Capital Budget Project Detail by Agency - Senate Structure

Numbers and Language  
Non Mental Health Transactions  
District by Impact

**Agency: All Agencies**

	[1] GovAmnd+	[2] GovSup	[3] GovTotal	[4] Senate	[5] Sen Supp	[6] SenTotal	[6] - [3] GovTotal to SenTotal	[6] - [3] to SenTotal
*** All Agencies Totals .....	1,854,744,714	28,800,000	1,883,544,714	1,875,009,628	196,500,000	2,071,509,628	187,964,914	10.0 %
 <u>Funding Summary</u>								
Unrestricted General (UGF)	786,565,664	3,800,000	790,365,664	739,889,478	171,500,000	911,389,478	121,023,814	15.3 %
Designated General (DGF)	74,617,382	0	74,617,382	152,630,482	0	152,630,482	78,013,100	104.6 %
Other State Funds (Other)	55,180,928	24,000,000	79,180,928	55,180,928	24,000,000	79,180,928	0	
Federal Receipts (Fed)	938,380,740	1,000,000	939,380,740	927,308,740	1,000,000	928,308,740	-11,072,000	-1.2 %