

Multi-year Project Detail by Agency - Capital Budget - FY 2013 SCS2 Structure

Numbers and Language District by Location
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Agency: Department of Commerce, Community and Economic Development

ID=>	[1]	[2]	[3]	[4]	[4] - [1]	
Year=>	FY2013	FY2013	FY2013		FY2013	
Structure=>	SCS2	SCS2	SCS2			
Column=>	GovSup+	FT Supp	ST Supp	FT+ST	GovSup+	to FT+ST
Grants to Municipalities (AS 37.05.315)						
AP	Anchorage - Chugiak Volunteer Fire and Rescue Department	0	6,150,000	0	6,150,000	6,150,000 >999 %
	Station 35 Replacement (HD 18)					
	1004 Gen Fund (UGF)	0	6,150,000	0	6,150,000	6,150,000 >999 %
AP	Cordova - Hospital Roof Emergency Repairs and Replacement (HD 5)	0	2,000,000	0	2,000,000	2,000,000 >999 %
	1004 Gen Fund (UGF)	0	2,000,000	0	2,000,000	2,000,000 >999 %
***	Program Totals	0	8,150,000	0	8,150,000	8,150,000 >999 %
Grants to Named Recipients (AS 37.05.316)						
AP	Inter-Island Ferry Authority (HD 1-5)	250,000	250,000	0	250,000	0
	1004 Gen Fund (UGF)	250,000	250,000	0	250,000	0
***	Program Totals	250,000	250,000	0	250,000	0
***	Agency Totals *****	250,000	8,400,000	0	8,400,000	8,150,000 >999 %
<u>Funding Summary</u>						
	Unrestricted General (UGF)	250,000	8,400,000	0	8,400,000	8,150,000 >999 %

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Agency: Department of Corrections

		ID=> Year=> Structure=> Column=>	[1] FY2013 SCS2 GovSup+	[2] FY2013 SCS2 FT Supp	[3] FY2013 SCS2 ST Supp	[4] FY2013 FT+ST	[4] - [1] GovSup+ to FT+ST
AP	Bethel - Yukon-Kuskokwim Correctional Center Dormitory Renovation Project (HD 36-38)		1,284,550	0	1,284,550	1,284,550	0
	1004 Gen Fund (UGF)		1,284,550	0	1,284,550	1,284,550	0
AP	Reapprop: Combined Hiland Mountain Correctional Center Land Transfer (HD 17)		0	0	0	0	0
	1003 G/F Match (UGF)		-1	0	-1	-1	0
	1004 Gen Fund (UGF)		1	0	1	1	0
*** Program Totals			1,284,550	0	1,284,550	1,284,550	0
*** Agency Totals *****			1,284,550	0	1,284,550	1,284,550	0
<u>Funding Summary</u>							
	Unrestricted General (UGF)		1,284,550	0	1,284,550	1,284,550	0

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Agency: Department of Education and Early Development

ID=>	[1]	[2]	[3]	[4]	[4] - [1]
Year=>	FY2013	FY2013	FY2013		FY2013
Structure=>	SCS2	SCS2	SCS2		
Column=>	GovSup+	FT Supp	ST Supp	FT+ST	GovSup+ to FT+ST
Major Maintenance Grant Fund (AS 14.11.007)					
AL	Bethel Campus Water and Sewer Line and Utilidor Repairs				
	(HD 38)				
1004 Gen Fund (UGF)	5,994,455	5,994,455	0	5,994,455	0
*** Program Totals					
	5,994,455	5,994,455	0	5,994,455	0
*** Agency Totals *****					
	5,994,455	5,994,455	0	5,994,455	0
<u>Funding Summary</u>					
Unrestricted General (UGF)	5,994,455	5,994,455	0	5,994,455	0

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Agency: Department of Fish and Game

ID=>	[1]	[2]	[3]	[4]	[4] - [1]
Year=>	FY2013	FY2013	FY2013		FY2013
Structure=>	SCS2	SCS2	SCS2		
Column=>	<u>GovSup+</u>	<u>FT Supp</u>	<u>ST Supp</u>	<u>FT+ST</u>	<u>GovSup+ to FT+ST</u>
AP <u>Fish and Game</u> Licensing Point of Sale System <u>Program</u>	0	0	0	0	0
<u>Improvements</u> (HD 1-40)					
1003 G/F Match (UGF)	-1	0	-1	-1	0
1004 Gen Fund (UGF)	1	0	1	1	0
*** Program Totals	0	0	0	0	0
*** Agency Totals *****	0	0	0	0	0

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Agency: Department of Military and Veterans Affairs

		ID=>	[1]	[2]	[3]	[4]	[4] - [1]
		Year=>	FY2013	FY2013	FY2013		FY2013
		Structure=>	SCS2	SCS2	SCS2		
		Column=>	GovSup+	FT Supp	ST Supp	FT+ST	GovSup+ to FT+ST
AP	Alaska Aerospace Corporation Construction of New Medium Lift Launch Pad (HD 36)		30,000,000	0	30,000,000	30,000,000	0
	1004 Gen Fund (UGF)		25,000,000	0	25,000,000	25,000,000	0
	1108 Stat Desig (Other)		5,000,000	0	5,000,000	5,000,000	0
AP	Anchorage Armory Roof Replacement <u>and G-Wing Preparation</u>		0	0	0	0	0
	1003 G/F Match (UGF)		-380,500	-380,500	0	-380,500	0
	1004 Gen Fund (UGF)		380,500	380,500	0	380,500	0
AP	Move and Renovate STARBASE Building (HD 18)		195,000	0	195,000	195,000	0
	1004 Gen Fund (UGF)		195,000	0	195,000	195,000	0
*** Program Totals			30,195,000	0	30,195,000	30,195,000	0
Federal Energy Projects							
AL	Kenai Replace Exterior Lights with LEDs (HD 33)		0	0	0	0	0
	1002 Fed Rcpts (Fed)		-2,500	-2,500	0	-2,500	0
	1003 G/F Match (UGF)		2,500	2,500	0	2,500	0
AL	Ketchikan Replace Exterior Lights with LEDs (HD 1)		0	0	0	0	0
	1002 Fed Rcpts (Fed)		-2,500	-2,500	0	-2,500	0
	1003 G/F Match (UGF)		2,500	2,500	0	2,500	0
AL	Kodiak Replace Exterior Lights with LEDs (HD 36)		0	0	0	0	0
	1002 Fed Rcpts (Fed)		-2,500	-2,500	0	-2,500	0
	1003 G/F Match (UGF)		2,500	2,500	0	2,500	0
*** Program Totals			0	0	0	0	0

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Agency: Department of Military and Veterans Affairs

	ID=> Year=> Structure=> Column=>	[1] FY2013 SCS2 GovSup+	[2] FY2013 SCS2 FT Supp	[3] FY2013 SCS2 ST Supp	[4] FT+ST	[4] - [1] FY2013 GovSup+ to FT+ST
Deferred Maintenance, Renewal, Repair and Equipment						
AL	Armory Facilities Deferred Maintenance (HD 1-40)	200,000	200,000	0	200,000	0
	1003 G/F Match (UGF)	200,000	200,000	0	200,000	0
AL	Army Guard Facilities Projects Match Funding (HD 1-40)	537,500	537,500	0	537,500	0
	1003 G/F Match (UGF)	537,500	537,500	0	537,500	0
*** Program Totals		737,500	737,500	0	737,500	0
*** Agency Totals *****		30,932,500	737,500	30,195,000	30,932,500	0
<u>Funding Summary</u>						
	Unrestricted General (UGF)	25,940,000	745,000	25,195,000	25,940,000	0
	Other State Funds (Other)	5,000,000	0	5,000,000	5,000,000	0
	Federal Receipts (Fed)	-7,500	-7,500	0	-7,500	0

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Agency: Department of Natural Resources

		ID=> Year=> Structure=> Column=>	[1] FY2013 SCS2 GovSup+	[2] FY2013 SCS2 FT Supp	[3] FY2013 SCS2 ST Supp	[4] FT+ST	[4] - [1] FY2013 GovSup+ to FT+ST
AP	Exxon Valdez Oil Spill - Parcel Purchase on Kenai River Mile 11 (HD 33)		1,100,000	0	1,100,000	1,100,000	0
	1018 EVOS Trust (Other)		1,100,000	0	1,100,000	1,100,000	0
AP	Whittier Landslide - Tsunami Hazard Analysis (HD 32)		150,000	0	150,000	150,000	0
	1004 Gen Fund (UGF)		150,000	0	150,000	150,000	0
*** Program Totals			1,250,000	0	1,250,000	1,250,000	0
*** Agency Totals *****			1,250,000	0	1,250,000	1,250,000	0
 <u>Funding Summary</u>							
	Unrestricted General (UGF)		150,000	0	150,000	150,000	0
	Other State Funds (Other)		1,100,000	0	1,100,000	1,100,000	0

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Agency: Department of Public Safety

ID=>	[1]	[2]	[3]	[4]	[4] - [1]
Year=>	FY2013	FY2013	FY2013		FY2013
Structure=>	SCS2	SCS2	SCS2		
Column=>	<u>GovSup+</u>	<u>FT Supp</u>	<u>ST Supp</u>	<u>FT+ST</u>	<u>GovSup+ to FT+ST</u>
AP					
<u>Crime Lab Replacement and Repair, Renovation, and Reuse</u>	0	0	0	0	0
<u>of Existing Crime Lab Building</u> (HD 17-32)					
1003 G/F Match (UGF)	-1	0	-1	-1	0
1004 Gen Fund (UGF)	1	0	1	1	0
*** Program Totals	0	0	0	0	0
*** Agency Totals *****	0	0	0	0	0

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Numbers and Language District by Location
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Agency: Department of Transportation and Public Facilities

ID=>	[1]	[2]	[3]	[4]	[4] - [1]
Year=>	FY2013	FY2013	FY2013		FY2013
Structure=>	SCS2	SCS2	SCS2		
Column=>	GovSup+	FT Supp	ST Supp	FT+ST	GovSup+ to FT+ST
AP Alaska Marine Highway System - Cordova Dock Emergency Repairs (HD 1-40)	1,200,000	0	1,200,000	1,200,000	0
1004 Gen Fund (UGF)	1,200,000	0	1,200,000	1,200,000	0
AP Chugiak - Pedestrian Safety Improvements (HD 16)	250,000	0	250,000	250,000	0
1004 Gen Fund (UGF)	250,000	0	250,000	250,000	0
AP Petersburg - Dry (Un-Heated) Storage Building Replacement (HD 2)	400,000	0	400,000	400,000	0
1004 Gen Fund (UGF)	400,000	0	400,000	400,000	0
AP Reapprop: Seward Highway Maintenance Station Replacement (HD 1-40)	0	0	0	0	0
1003 G/F Match (UGF)	-1	0	-1	-1	0
1004 Gen Fund (UGF)	1	0	1	1	0
*** Program Totals	1,850,000	0	1,850,000	1,850,000	0
Asset Management					
AL Alaska Marine Highway System - Vessel and Terminal Overhaul and Rehabilitation (HD 1-40)	5,455,000	0	5,455,000	5,455,000	0
1004 Gen Fund (UGF)	5,455,000	0	5,455,000	5,455,000	0
*** Program Totals	5,455,000	0	5,455,000	5,455,000	0
Regulatory Compliance					
AL Reapprop: Central Region - Sand Storage Buildings (HD 12-35)	0	0	0	0	0
1003 G/F Match (UGF)	-1	0	-1	-1	0
1004 Gen Fund (UGF)	1	0	1	1	0

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Agency: Department of Transportation and Public Facilities

	ID=> Year=> Structure=> Column=>	[1] FY2013 SCS2 GovSup+	[2] FY2013 SCS2 FT Supp	[3] FY2013 SCS2 ST Supp	[4] FT+ST	[4] - [1] FY2013 GovSup+ to FT+ST
Regulatory Compliance (continued)						
*** Program Totals		0	0	0	0	0
Airport Improvement Program						
AL	Nome - Airport Runway Safety Area (RSA) Improvements (HD 39)	3,900,000	0	3,900,000	3,900,000	0
	1002 Fed Rcpts (Fed)	3,900,000	0	3,900,000	3,900,000	0
AL	Unalaska - Runway Safety Area and Pavement Rehabilitation (HD 37)	3,000,000	0	3,000,000	3,000,000	0
	1002 Fed Rcpts (Fed)	3,000,000	0	3,000,000	3,000,000	0
AL	Unalaska - Runway Safety Area and Pavement Rehabilitation (HD 37)	6,000,000	0	6,000,000	6,000,000	0
	1002 Fed Rcpts (Fed)	6,000,000	0	6,000,000	6,000,000	0
*** Program Totals		12,900,000	0	12,900,000	12,900,000	0
Surface Transportation Program						
AL	Anchorage Metropolitan Area Transportation Solutions (AMATS) - Glenn Highway Trail Rehabilitation (HD 17-32)	2,340,000	0	2,340,000	2,340,000	0
	1002 Fed Rcpts (Fed)	2,340,000	0	2,340,000	2,340,000	0
AL	Seward Highway - Recreational Improvements (HD 33-35)	650,000	0	650,000	650,000	0
	1002 Fed Rcpts (Fed)	650,000	0	650,000	650,000	0
*** Program Totals		2,990,000	0	2,990,000	2,990,000	0
Emergency Repairs						
AL	Dyea Road Washout Emergency Repair (HD 5)	25,800	0	25,800	25,800	0
	1004 Gen Fund (UGF)	25,800	0	25,800	25,800	0

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Numbers and Language District by Location
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Agency: Department of Transportation and Public Facilities

		ID=>	[1]	[2]	[3]	[4]	[4] - [1]
		Year=>	FY2013	FY2013	FY2013		FY2013
		Structure=>	SCS2	SCS2	SCS2		
		Column=>	GovSup+	FT Supp	ST Supp	FT+ST	GovSup+ to FT+ST
Emergency Repairs (continued)							
AL	Haines Highway Milepost 19 - 23 Rock Slide Emergency Repairs (HD 5)		150,250	0	150,250	150,250	0
	1004 Gen Fund (UGF)		150,250	0	150,250	150,250	0
AL	Takotna - Road Repair (HD 6)		25,000	0	25,000	25,000	0
	1004 Gen Fund (UGF)		25,000	0	25,000	25,000	0
*** Program Totals			201,050	0	201,050	201,050	0
*** Agency Totals *****			23,396,050	0	23,396,050	23,396,050	0
 <u>Funding Summary</u>							
	Unrestricted General (UGF)		7,506,050	0	7,506,050	7,506,050	0
	Federal Receipts (Fed)		15,890,000	0	15,890,000	15,890,000	0

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Numbers and Language District by Location
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Agency: All Agencies

ID=>	[1]	[2]	[3]	[4]	[4] - [1]	
Year=>	FY2013	FY2013	FY2013		FY2013	
Structure=>	SCS2	SCS2	SCS2		GovSup+ to FT+ST	
Column=>	GovSup+	FT Supp	ST Supp	FT+ST	GovSup+	FT+ST
*** All Agencies Totals *****	63,107,555	15,131,955	56,125,600	71,257,555	8,150,000	12.9 %

Funding Summary

Unrestricted General (UGF)	41,125,055	15,139,455	34,135,600	49,275,055	8,150,000	19.8 %
Other State Funds (Other)	6,100,000	0	6,100,000	6,100,000	0	
Federal Receipts (Fed)	15,882,500	-7,500	15,890,000	15,882,500	0	

Column Definitions

GovSup+ (Gov Supplemental+) - Governor's Supplemental plus requested amendments after initial release

FT Supp (Fast Track Supplemental) - House Fast Track Supplemental also Senate FT sup

ST Supp (Slow Track Supplemental) - Gov Supplemental Capital Projects requested, but not included in the Fast Track Supplemental.