

2018 Legislature - Capital Budget Project Detail by Agency - Enacted Structure

Numbers and Language District by Impact
--

Agency: Department of Administration

		[1]	[2]	[3]	[4]	[5]	[6]	[7]	[8]	[9]	[7] - [4]
		<u>GovContingent</u>	<u>Gov18SupCap</u>	<u>GovAmd+</u>	<u>GovTotal</u>	<u>TotalApprop</u>	<u>VETO</u>	<u>SLA2018</u>	<u>18SupCap</u>	<u>19Budget</u>	<u>GovTotal to SLA2018</u>
AP	Public Building Fund Deferred Maintenance, Renovation, Repair and Equipment (HD 1-40)	-	-	4,950,000	4,950,000	4,950,000	-	4,950,000	-	4,950,000	0
	1147 PublicBldg (Other)	-	-	4,950,000	4,950,000	4,950,000	-	4,950,000	-	4,950,000	0
*** Agency Totals *****		-	-	4,950,000	4,950,000	4,950,000	-	4,950,000	-	4,950,000	0
<u>Funding Summary</u>											
	Other State Funds (Other)	-	-	4,950,000	4,950,000	4,950,000	-	4,950,000	-	4,950,000	0

2018 Legislature - Capital Budget Project Detail by Agency - Enacted Structure

Numbers and Language District by Impact
--

Agency: Department of Commerce, Community and Economic Development

	[1] GovContingent	[2] Gov18SupCap	[3] GovAmd+	[4] GovTotal	[5] TotalApprop	[6] VETO	[7] SLA2018	[8] 18SupCap	[9] 19Budget	[7] - [4] GovTotal to SLA2018
AP Community Block Grants (HD 1-40)	-	-	6,060,000	6,060,000	6,060,000	-	6,060,000	-	6,060,000	0
1002 Fed Rcpts (Fed)	-	-	6,000,000	6,000,000	6,000,000	-	6,000,000	-	6,000,000	0
1003 G/F Match (UGF)	-	-	60,000	60,000	60,000	-	60,000	-	60,000	0
AP Community and Neighborhood Watch Grants for Named Recipients (AS 37.05.316) or Municipalities (AS 37.05.315) (HD 1-40)	-	-	-	-	75,000	-	75,000	75,000	-	75,000 >999 %
1004 Gen Fund (UGF)	-	-	-	-	75,000	-	75,000	75,000	-	75,000 >999 %
AP Financial Review and Analysis of Nenana (HD 6)	-	-	-	-	60,000	-	60,000	60,000	-	60,000 >999 %
1004 Gen Fund (UGF)	-	-	-	-	60,000	-	60,000	60,000	-	60,000 >999 %
AP Newtok-Mertarvik Community Development (HD 38)	-	-	-	-	960,000	-	960,000	960,000	-	960,000 >999 %
1004 Gen Fund (UGF)	-	-	-	-	960,000	-	960,000	960,000	-	960,000 >999 %
AP REAPPROP NTE \$960.0 for Newtok-Mertarvik Community Development (HD 1-40)	-	0	-	0	-	-	-	-	-	0
Alaska Energy Authority - Energy Programs										
AP Bulk Fuel Upgrades (HD 1-40)	17,000,000	-	-	17,000,000	17,000,000	-	17,000,000	-	17,000,000	0
1002 Fed Rcpts (Fed)	12,000,000	-	-	12,000,000	12,000,000	-	12,000,000	-	12,000,000	0
1003 G/F Match (UGF)	-	-	-	-	208,000	-	208,000	-	208,000	208,000 >999 %
1140 AIDEA Div (UGF)	-	-	-	-	4,792,000	-	4,792,000	-	4,792,000	4,792,000 >999 %
1250 UGF Rev (UGF)	5,000,000	-	-	5,000,000	-	-	-	-	-	-5,000,000 -100.0 %
AP Electrical Emergencies Program (HD 1-40)	-	-	330,000	330,000	330,000	-	330,000	-	330,000	0
1004 Gen Fund (UGF)	-	-	330,000	330,000	330,000	-	330,000	-	330,000	0
AP Rural Power Systems Upgrades (HD 1-40)	-	-	21,900,000	21,900,000	21,900,000	-	21,900,000	-	21,900,000	0
1002 Fed Rcpts (Fed)	-	-	10,900,000	10,900,000	10,900,000	-	10,900,000	-	10,900,000	0
1169 PCE Endow (DGF)	-	-	11,000,000	11,000,000	11,000,000	-	11,000,000	-	11,000,000	0
AP Alaska Energy Authority - Volkswagen Settlement (HD 1-40)	-	8,125,000	-	8,125,000	-	-	-	8,125,000	-	-8,125,000 -100.0 %
1108 Stat Desig (Other)	-	8,125,000	-	8,125,000	-	-	-	8,125,000	-	-8,125,000 -100.0 %
Alaska Energy Authority - Round IX Renewable Energy Project Grants (AS 42.45.045)										
AL Fivemile Creek Hydroelectric Project (HD 6)	-	-	3,400,000	3,400,000	3,400,000	-	3,400,000	-	3,400,000	0
1210 Ren Energy (DGF)	-	-	3,400,000	3,400,000	3,400,000	-	3,400,000	-	3,400,000	0
AL Wales Water System Heat Recovery (HD 39)	-	-	650,047	650,047	650,047	-	650,047	-	650,047	0
1210 Ren Energy (DGF)	-	-	650,047	650,047	650,047	-	650,047	-	650,047	0
AL Adak Hydro Power Generator (HD 37)	-	-	19,600	19,600	19,600	-	19,600	-	19,600	0
1210 Ren Energy (DGF)	-	-	19,600	19,600	19,600	-	19,600	-	19,600	0
AL Koyuk Water System Heat Recovery (HD 39)	-	-	90,922	90,922	90,922	-	90,922	-	90,922	0
1210 Ren Energy (DGF)	-	-	90,922	90,922	90,922	-	90,922	-	90,922	0

2018 Legislature - Capital Budget Project Detail by Agency - Enacted Structure

Numbers and Language District by Impact
--

Agency: Department of Commerce, Community and Economic Development

		[1]	[2]	[3]	[4]	[5]	[6]	[7]	[8]	[9]	[7] - [4]
		GovContingent	Gov18SupCap	GovAmd+	GovTotal	TotalApprop	VETO	SLA2018	18SupCap	19Budget	to SLA2018
Alaska Energy Authority - Round IX Renewable Energy Project Grants (AS 42.45.045) (continued)											
AL	Shishmaref Wind Feasibility and Conceptual Design (HD 39)	-	-	152,000	152,000	152,000	-	152,000	-	152,000	0
	1210 Ren Energy (DGF)	-	-	152,000	152,000	152,000	-	152,000	-	152,000	0
AL	Heat Pump System for City of Seward (HD 29-31)	-	-	725,000	725,000	725,000	-	725,000	-	725,000	0
	1210 Ren Energy (DGF)	-	-	725,000	725,000	725,000	-	725,000	-	725,000	0
AL	IPEC Gunnuk Creek Hydro Rehab in Kake (HD 35)	-	-	3,920,000	3,920,000	3,920,000	-	3,920,000	-	3,920,000	0
	1210 Ren Energy (DGF)	-	-	3,920,000	3,920,000	3,920,000	-	3,920,000	-	3,920,000	0
AL	Mountain Village - St. Mary's Wind Intertie (HD 39)	-	-	2,042,431	2,042,431	2,042,431	-	2,042,431	-	2,042,431	0
	1210 Ren Energy (DGF)	-	-	2,042,431	2,042,431	2,042,431	-	2,042,431	-	2,042,431	0
Grants to Named Recipients (AS 37.05.316)											
AP	Alaska Travel Industry Association - Tourism Marketing and Development (HD 1-40)	-	-	3,000,000	3,000,000	3,000,000	-	3,000,000	-	3,000,000	0
	1004 Gen Fund (UGF)	-	-	3,000,000	3,000,000	3,000,000	-	3,000,000	-	3,000,000	0
AP	Hoonah Cruise Ship Dock Company - Cruise Ship Tender Dock Reconstruction (HD 35)	-	-	-	-	1,105,000	-	1,105,000	-	1,105,000	1,105,000 >999 %
	1206 CVP Tax (Other)	-	-	-	-	1,105,000	-	1,105,000	-	1,105,000	1,105,000 >999 %
AP	Hope Community Resources, Inc. - Upgrades to Housing to Meet State Licensing Requirements (HD 7-31)	-	-	85,000	85,000	85,000	-	85,000	-	85,000	0
	1004 Gen Fund (UGF)	-	-	85,000	85,000	85,000	-	85,000	-	85,000	0
AP	Inter-Island Ferry Authority (HD 33-36)	-	-	250,000	250,000	250,000	-	250,000	-	250,000	0
	1004 Gen Fund (UGF)	-	-	250,000	250,000	250,000	-	250,000	-	250,000	0
AP	Marine Exchange of Alaska - Alaska Vessel Tracking System Upgrades and Expansion (HD 1-40)	-	-	400,000	400,000	400,000	-	400,000	-	400,000	0
	1206 CVP Tax (Other)	-	-	400,000	400,000	400,000	-	400,000	-	400,000	0
AP	Sultana New Ventures, LLC - AK Healthcare Transformation Project (HD 1-40)	-	-	-	-	250,000	-	250,000	250,000	-	250,000 >999 %
	1004 Gen Fund (UGF)	-	-	-	-	250,000	-	250,000	250,000	-	250,000 >999 %
AP	Section 29, SB 142	-	-	-	-	6,000	-	6,000	-	6,000	6,000 >999 %
	Alaska SCTP for Statewide Youth Shotgun Sports Programs (HD 1-40)	-	-	-	-	6,000	-	6,000	-	6,000	6,000 >999 %
	1234 LicPlates (DGF)	-	-	-	-	6,000	-	6,000	-	6,000	6,000 >999 %
AP	Section 30, SB 142	-	-	-	-	15,000	-	15,000	-	15,000	15,000 >999 %
	Volunteers in Policing - Purchase of Gas Cards, Decals, Radios, and Safety Equipment (HD 1-5)	-	-	-	-	15,000	-	15,000	-	15,000	15,000 >999 %
	1004 Gen Fund (UGF)	-	-	-	-	15,000	-	15,000	-	15,000	15,000 >999 %

2018 Legislature - Capital Budget Project Detail by Agency - Enacted Structure

Numbers and Language District by Impact
--

Agency: Department of Commerce, Community and Economic Development

	[1] <u>GovContingent</u>	[2] <u>Gov18SupCap</u>	[3] <u>GovAmd+</u>	[4] <u>GovTotal</u>	[5] <u>TotalApprop</u>	[6] <u>VETO</u>	[7] <u>SLA2018</u>	[8] <u>18SupCap</u>	[9] <u>19Budget</u>	[7] - [4] <u>GovTotal to SLA2018</u>	
Grants to Named Recipients (AS 37.05.316) (continued)											
AP Section 31, SB 142	-	-	-	-	100,000	-	100,000	-	100,000	100,000 >999 %	
Anchorage Coalition of Community Patrols - Gas Cards, Decals, Radios, and Safety Equipment (HD 1-40)											
1004 Gen Fund (UGF)	-	-	-	-	100,000	-	100,000	-	100,000	100,000 >999 %	
Grants to Municipalities (AS 37.05.315)											
AP Anchorage - Hillcrest Subdivision Clean Water Improvement District (HD 12-28)	-	-	-	-	500,000	-	500,000	500,000	-	500,000 >999 %	
1004 Gen Fund (UGF)	-	-	-	-	500,000	-	500,000	500,000	-	500,000 >999 %	
AP Anchorage - Hillcrest Subdivision Drainage (HD 12-28)	-	-	-	-	250,000	-	250,000	250,000	-	250,000 >999 %	
1004 Gen Fund (UGF)	-	-	-	-	250,000	-	250,000	250,000	-	250,000 >999 %	
AP Anchorage - Police Department Crime Prevention and Response and Equipment (HD 12-28)	-	-	-	-	2,000,000	-	2,000,000	2,000,000	-	2,000,000 >999 %	
1004 Gen Fund (UGF)	-	-	-	-	2,000,000	-	2,000,000	2,000,000	-	2,000,000 >999 %	
AP Anchorage - Port of Anchorage (HD 12-28)	40,000,000	-	-	40,000,000	20,000,000	-	20,000,000	-	20,000,000	-20,000,000 -50.0 %	
1004 Gen Fund (UGF)	-	-	-	-	20,000,000	-	20,000,000	-	20,000,000	20,000,000 >999 %	
1250 UGF Rev (UGF)	40,000,000	-	-	40,000,000	-	-	-	-	-	-40,000,000 -100.0 %	
AP Ketchikan - Cruise Ship Berths Expansion (HD 36)	-	-	-	-	3,000,000	-	3,000,000	-	3,000,000	3,000,000 >999 %	
1206 CVP Tax (Other)	-	-	-	-	3,000,000	-	3,000,000	-	3,000,000	3,000,000 >999 %	
AP Nome - Support for Design of an Arctic Deep Draft Port at Nome to -40 MLLW (HD 39)	-	-	-	-	1,600,000	-	1,600,000	-	1,600,000	1,600,000 >999 %	
1004 Gen Fund (UGF)	-	-	-	-	1,600,000	-	1,600,000	-	1,600,000	1,600,000 >999 %	
AP Section 32, SB 142	-	-	-	-	0	-	0	0	-	0	
REAPPROP \$1.1 million from Friends of Jesse Lee Home to Seward for Jesse Lee Home Haz Mat and Site Remediation (HD 29-31)											
AP Section 33, SB 142	-	-	-	-	0	-	0	0	-	0	
REAPPROP \$98.8 to Kodiak for Design and Engineering of New Fire Hall (HD 32)											
National Petroleum Reserve - Alaska Impact Grant Program											
AL Section 19(1), SB 142	-	-	949,203	949,203	949,203	-	949,203	-	949,203	0	
City of Nuiqsut - Local Government Operations and Maintenance (HD 40)											
1063 NPR Fund (Fed)	-	-	949,203	949,203	949,203	-	949,203	-	949,203	0	

2018 Legislature - Capital Budget Project Detail by Agency - Enacted Structure

Numbers and Language District by Impact
--

Agency: Department of Commerce, Community and Economic Development

			[1] <u>GovContingent</u>	[2] <u>Gov18SupCap</u>	[3] <u>GovAmd+</u>	[4] <u>GovTotal</u>	[5] <u>TotalApprop</u>	[6] <u>VETO</u>	[7] <u>SLA2018</u>	[8] <u>18SupCap</u>	[9] <u>19Budget</u>	[7] - [4] <u>GovTotal to SLA2018</u>
National Petroleum Reserve - Alaska Impact Grant Program (continued)												
AL	Section 19(2), SB 142		-	-	267,826	267,826	267,826	-	267,826	-	267,826	0
	City of Nuiqsut - Youth Center Operations and Maintenance (HD 40)											
	1063 NPR Fund (Fed)		-	-	267,826	267,826	267,826	-	267,826	-	267,826	0
AL	Section 19(3), SB 142		-	-	499,251	499,251	499,251	-	499,251	-	499,251	0
	City of Wainwright - Local Government Operations (HD 40)											
	1063 NPR Fund (Fed)		-	-	499,251	499,251	499,251	-	499,251	-	499,251	0
AL	Section 19(4), SB 142		-	-	289,272	289,272	289,272	-	289,272	-	289,272	0
	City of Wainwright - Youth Program (HD 40)											
	1063 NPR Fund (Fed)		-	-	289,272	289,272	289,272	-	289,272	-	289,272	0
AL	Section 19(5), SB 142		-	-	1,890,000	1,890,000	1,890,000	-	1,890,000	-	1,890,000	0
	City of Utqiagvik - Local Government Operations (HD 40)											
	1063 NPR Fund (Fed)		-	-	1,890,000	1,890,000	1,890,000	-	1,890,000	-	1,890,000	0
AL	Section 19(6), SB 142		-	-	571,536	571,536	571,536	-	571,536	-	571,536	0
	City of Anaktuvuk Pass - Local Operations and Community Center Upgrades (HD 40)											
	1063 NPR Fund (Fed)		-	-	571,536	571,536	571,536	-	571,536	-	571,536	0
AL	Section 19(7), SB 142		-	-	337,550	337,550	337,550	-	337,550	-	337,550	0
	North Slope Borough - Monitoring Waterfowl in the NPR-A (HD 40)											
	1063 NPR Fund (Fed)		-	-	337,550	337,550	337,550	-	337,550	-	337,550	0
AL	Section 19(8), SB 142		-	-	1,187,500	1,187,500	1,187,500	-	1,187,500	-	1,187,500	0
	North Slope Borough - Area-Wide Air Quality Study (HD 40)											
	1063 NPR Fund (Fed)		-	-	1,187,500	1,187,500	1,187,500	-	1,187,500	-	1,187,500	0
AL	Section 19(9), SB 142		-	-	562,500	562,500	562,500	-	562,500	-	562,500	0
	North Slope Borough - Monitoring Nearshore Fish and their Habitats in the NPR-A (HD 40)											
	1063 NPR Fund (Fed)		-	-	562,500	562,500	562,500	-	562,500	-	562,500	0
AL	Section 19(10), SB 142		-	-	187,500	187,500	187,500	-	187,500	-	187,500	0
	North Slope Borough - Monitoring Fish in the Colville River for Presence of Water Mold (Saprolegnia) (HD 40)											
	1063 NPR Fund (Fed)		-	-	187,500	187,500	187,500	-	187,500	-	187,500	0
AL	Section 19(11), SB 142		-	-	393,061	393,061	393,061	-	393,061	-	393,061	0
	City of Atkasuk - Local Government Operations and Youth Program (HD 40)											
	1063 NPR Fund (Fed)		-	-	393,061	393,061	393,061	-	393,061	-	393,061	0

2018 Legislature - Capital Budget Project Detail by Agency - Enacted Structure

Numbers and Language District by Impact
--

Agency: Department of Corrections

	[1] <u>GovContingent</u>	[2] <u>Gov18SupCap</u>	[3] <u>GovAmd+</u>	[4] <u>GovTotal</u>	[5] <u>TotalApprop</u>	[6] <u>VETO</u>	[7] <u>SLA2018</u>	[8] <u>18SupCap</u>	[9] <u>19Budget</u>	[7] - [4] <u>GovTotal to SLA2018</u>
AP Correctional Security Upgrades (HD 1-40)	-	-	1,600,000	1,600,000	-	-	-	-	-	-1,600,000 -100.0 %
1004 Gen Fund (UGF)	-	-	1,600,000	1,600,000	-	-	-	-	-	-1,600,000 -100.0 %
AP Section 20, SB 142	-	-	-	-	0	-	0	0	-	0
REAPPROP \$1.6 million for Correctional Security Upgrades (HD 1-40)										
*** Agency Totals *****	-	-	1,600,000	1,600,000	0	-	0	0	-	-1,600,000 -100.0 %
<u>Funding Summary</u>										
Unrestricted General (UGF)	-	-	1,600,000	1,600,000	0	-	0	0	-	-1,600,000 -100.0 %

2018 Legislature - Capital Budget Project Detail by Agency - Enacted Structure

Numbers and Language District by Impact
--

Agency: Department of Education and Early Development

		[1] <u>GovContingent</u>	[2] <u>Gov18SupCap</u>	[3] <u>GovAmd+</u>	[4] <u>GovTotal</u>	[5] <u>TotalApprop</u>	[6] <u>VETO</u>	[7] <u>SLA2018</u>	[8] <u>18SupCap</u>	[9] <u>19Budget</u>	[7] - [4] <u>GovTotal to SLA2018</u>
AP	Section 11(b), SB 142	-	-	-	-	0	-	0	0	-	0
	REAPPROP \$200.0 from Mt. Edgecumbe 1% for Art to Mt. Edgecumbe Aquatic Facility for Equipment or Capital Improvements (HD 35)										
AP	Section 21(a), SB 142	-	-	-	-	0	-	0	0	-	0
	REAPPROP \$3.4 million from Pitka's Point K-8 School Renovation to Pitka's Point School Site Cleanup (HD 39)										
Major Maintenance Grant Fund (AS 14.11.007)											
AL	State Share - School Major Maintenance Grants (HD 1-40)	70,000,000	-	-	70,000,000	24,203,372	-	24,203,372	-	24,203,372	-45,796,628 -65.4 %
	1213 AHCC (UGF)	-	-	-	-	4,203,372	-	4,203,372	-	4,203,372	4,203,372 >999 %
	1248 ACHI Fund (DGF)	-	-	-	-	20,000,000	-	20,000,000	-	20,000,000	20,000,000 >999 %
	1250 UGF Rev (UGF)	70,000,000	-	-	70,000,000	-	-	-	-	-	-70,000,000 -100.0 %
*** Agency Totals *****		70,000,000	-	-	70,000,000	24,203,372	-	24,203,372	0	24,203,372	-45,796,628 -65.4 %
<u>Funding Summary</u>											
	Unrestricted General (UGF)	70,000,000	-	-	70,000,000	4,203,372	-	4,203,372	0	4,203,372	-65,796,628 -94.0 %
	Designated General (DGF)	-	-	-	-	20,000,000	-	20,000,000	-	20,000,000	20,000,000 >999 %

2018 Legislature - Capital Budget Project Detail by Agency - Enacted Structure

Numbers and Language District by Impact
--

Agency: Department of Environmental Conservation

		[1] GovContingent	[2] Gov18SupCap	[3] GovAmd+	[4] GovTotal	[5] TotalApprop	[6] VETO	[7] SLA2018	[8] 18SupCap	[9] 19Budget	[7] - [4] GovTotal to SLA2018
AP	Clean Water Capitalization Grant - Subsidy Funding (HD 1-40)	-	-	587,700	587,700	587,700	-	587,700	-	587,700	0
	1075 Cln Wtr Fd (Other)	-	-	587,700	587,700	587,700	-	587,700	-	587,700	0
AP	Cook Inlet Pipeline Infrastructure Assessment (HD 1-40)	-	-	200,000	200,000	200,000	-	200,000	-	200,000	0
	1052 Oil/Haz Fd (DGF)	-	-	200,000	200,000	200,000	-	200,000	-	200,000	0
AP	Drinking Water Capitalization Grant - Subsidy Funding (HD 1-40)	-	-	2,041,000	2,041,000	2,041,000	-	2,041,000	-	2,041,000	0
	1100 Drk Wtr Fd (Other)	-	-	2,041,000	2,041,000	2,041,000	-	2,041,000	-	2,041,000	0
AP	Fairbanks PM2.5 Nonattainment Area Voluntary Heating Device Change Out Program (HD 1-5)	-	-	4,000,000	4,000,000	4,000,000	-	4,000,000	-	4,000,000	0
	1002 Fed Rcpts (Fed)	-	-	4,000,000	4,000,000	4,000,000	-	4,000,000	-	4,000,000	0
AP	Flint Hills Settlement - Piped Water System (HD 1-5)	-	-	14,360,000	14,360,000	14,360,000	-	14,360,000	-	14,360,000	0
	1004 Gen Fund (UGF)	-	-	14,360,000	14,360,000	9,305,700	-	9,305,700	-	9,305,700	-5,054,300 -35.2 %
	1053 Invst Loss (UGF)	-	-	-	-	2,298,900	-	2,298,900	-	2,298,900	2,298,900 >999 %
	1071 Alt Energy (DGF)	-	-	-	-	2,755,400	-	2,755,400	-	2,755,400	2,755,400 >999 %
AP	Home Heating Oil Tank Spill Assistance Pilot Project (HD 1-40)	-	-	300,000	300,000	300,000	-	300,000	-	300,000	0
	1052 Oil/Haz Fd (DGF)	-	-	300,000	300,000	300,000	-	300,000	-	300,000	0
AP	Section 22, SB 142	-	0	-	0	0	-	0	0	-	0
	REAPPROP NTE \$200.0 for Municipal Water/Sewer Matching Grants Project Administration (HD 1-40)										
AP	Statewide Contaminated Sites Cleanup (HD 1-40)	1,000,000	-	-	1,000,000	1,000,000	-	1,000,000	-	1,000,000	0
	1197 AK Cap Fnd (DGF)	-	-	-	-	1,000,000	-	1,000,000	-	1,000,000	1,000,000 >999 %
	1250 UGF Rev (UGF)	1,000,000	-	-	1,000,000	-	-	-	-	-	-1,000,000 -100.0 %
AP	Wrangell Junkyard Contaminated Site Cleanup (HD 36)	-	-	5,000,000	5,000,000	5,000,000	-	5,000,000	-	5,000,000	0
	1004 Gen Fund (UGF)	-	-	5,000,000	5,000,000	-	-	-	-	-	-5,000,000 -100.0 %
	1052 Oil/Haz Fd (DGF)	-	-	-	-	5,000,000	-	5,000,000	-	5,000,000	5,000,000 >999 %
Village Safe Water and Wastewater Infrastructure Projects											
AL	First Time Service Projects (HD 1-40)	-	-	38,898,000	38,898,000	38,898,000	-	38,898,000	-	38,898,000	0
	1002 Fed Rcpts (Fed)	-	-	31,350,000	31,350,000	31,350,000	-	31,350,000	-	31,350,000	0
	1003 G/F Match (UGF)	-	-	7,248,000	7,248,000	7,248,000	-	7,248,000	-	7,248,000	0
	1108 Stat Desig (Other)	-	-	300,000	300,000	300,000	-	300,000	-	300,000	0
AL	Expansion, Upgrade, and Replacement of Existing Service (HD 1-40)	-	-	25,932,000	25,932,000	29,932,000	-	29,932,000	-	29,932,000	4,000,000 15.4 %
	1002 Fed Rcpts (Fed)	-	-	20,900,000	20,900,000	20,900,000	-	20,900,000	-	20,900,000	0
	1003 G/F Match (UGF)	-	-	4,832,000	4,832,000	4,832,000	-	4,832,000	-	4,832,000	0

2018 Legislature - Capital Budget Project Detail by Agency - Enacted Structure

Numbers and Language District by Impact
--

Agency: Department of Environmental Conservation

	[1] GovContingent	[2] Gov18SupCap	[3] GovAmd+	[4] GovTotal	[5] TotalApprop	[6] VETO	[7] SLA2018	[8] 18SupCap	[9] 19Budget	[7] - [4] GovTotal to SLA2018
Village Safe Water and Wastewater Infrastructure Projects (continued)										
AL	Expansion, Upgrade, and Replacement of Existing Service									
	(HD 1-40) (continued)									
1004 Gen Fund (UGF)	-	-	-	-	4,000,000	-	4,000,000	-	4,000,000	4,000,000 >999 %
1108 Stat Desig (Other)	-	-	200,000	200,000	200,000	-	200,000	-	200,000	0
*** Agency Totals *****	1,000,000	0	91,318,700	92,318,700	96,318,700	-	96,318,700	0	96,318,700	4,000,000 4.3 %
<u>Funding Summary</u>										
Unrestricted General (UGF)	1,000,000	0	31,440,000	32,440,000	27,684,600	-	27,684,600	0	27,684,600	-4,755,400 -14.7 %
Designated General (DGF)	-	-	500,000	500,000	9,255,400	-	9,255,400	-	9,255,400	8,755,400 >999 %
Other State Funds (Other)	-	-	3,128,700	3,128,700	3,128,700	-	3,128,700	-	3,128,700	0
Federal Receipts (Fed)	-	-	56,250,000	56,250,000	56,250,000	-	56,250,000	-	56,250,000	0

2018 Legislature - Capital Budget Project Detail by Agency - Enacted Structure

Numbers and Language District by Impact
--

Agency: Department of Fish and Game

		[1]	[2]	[3]	[4]	[5]	[6]	[7]	[8]	[9]	[7] - [4]
		<u>GovContingent</u>	<u>Gov18SupCap</u>	<u>GovAmd+</u>	<u>GovTotal</u>	<u>TotalApprop</u>	<u>VETO</u>	<u>SLA2018</u>	<u>18SupCap</u>	<u>19Budget</u>	<u>GovTotal to SLA2018</u>
AP	Pacific Coastal Salmon Recovery Fund (HD 1-40)	-	-	3,500,000	3,500,000	3,500,000	-	3,500,000	-	3,500,000	0
	1002 Fed Rcpts (Fed)	-	-	3,500,000	3,500,000	3,500,000	-	3,500,000	-	3,500,000	0
AP	Sport Fish Hatchery Facility Upgrades and Improvements - Crystal Lake (HD 35)	-	-	1,500,000	1,500,000	1,500,000	-	1,500,000	-	1,500,000	0
	1024 Fish/Game (Other)	-	-	1,500,000	1,500,000	1,500,000	-	1,500,000	-	1,500,000	0
AP	Sport Fish Recreational Boating and Angler Access (HD 1-40)	-	-	3,000,000	3,000,000	3,000,000	-	3,000,000	-	3,000,000	0
	1002 Fed Rcpts (Fed)	-	-	2,250,000	2,250,000	2,250,000	-	2,250,000	-	2,250,000	0
	1024 Fish/Game (Other)	-	-	750,000	750,000	750,000	-	750,000	-	750,000	0
AP	Vessels and Aircraft Maintenance, Repair and Upgrades (HD 1-40)	-	-	500,000	500,000	300,000	-	300,000	-	300,000	-200,000 -40.0 %
	1024 Fish/Game (Other)	-	-	500,000	500,000	300,000	-	300,000	-	300,000	-200,000 -40.0 %
AP	Wildlife Management, Research and Hunting Access (HD 1-40)	-	-	10,000,000	10,000,000	20,000,000	-	20,000,000	-	20,000,000	10,000,000 100.0 %
	1002 Fed Rcpts (Fed)	-	-	6,000,000	6,000,000	13,000,000	-	13,000,000	-	13,000,000	7,000,000 116.7 %
	1024 Fish/Game (Other)	-	-	4,000,000	4,000,000	2,000,000	-	2,000,000	-	2,000,000	-2,000,000 -50.0 %
	1108 Stat Desig (Other)	-	-	-	-	3,000,000	-	3,000,000	-	3,000,000	3,000,000 >999 %
	1223 CharterRLF (DGF)	-	-	-	-	2,000,000	-	2,000,000	-	2,000,000	2,000,000 >999 %
*** Agency Totals *****		-	-	18,500,000	18,500,000	28,300,000	-	28,300,000	-	28,300,000	9,800,000 53.0 %
Funding Summary											
	Designated General (DGF)	-	-	-	-	2,000,000	-	2,000,000	-	2,000,000	2,000,000 >999 %
	Other State Funds (Other)	-	-	6,750,000	6,750,000	7,550,000	-	7,550,000	-	7,550,000	800,000 11.9 %
	Federal Receipts (Fed)	-	-	11,750,000	11,750,000	18,750,000	-	18,750,000	-	18,750,000	7,000,000 59.6 %

2018 Legislature - Capital Budget Project Detail by Agency - Enacted Structure

Numbers and Language District by Impact
--

Agency: Office of the Governor

		[1] <u>GovContingent</u>	[2] <u>Gov18SupCap</u>	[3] <u>GovAmd+</u>	[4] <u>GovTotal</u>	[5] <u>TotalApprop</u>	[6] <u>VETO</u>	[7] <u>SLA2018</u>	[8] <u>18SupCap</u>	[9] <u>19Budget</u>	[7] - [4] <u>GovTotal to SLA2018</u>
AP	Modernize and Replace the Existing Election Voting System (HD 1-40)	-	650,000	-	650,000	-	-	-	-	-	-650,000 -100.0 %
	1004 Gen Fund (UGF)	-	650,000	-	650,000	-	-	-	-	-	-650,000 -100.0 %
AP	Replace the Voter Registration and Election Management System (VREMS) and the Election Voting System (HD 1-40)	-	0	-	0	-	-	-	-	-	0
AP	Modernize and Replace the Existing Election Voting System (HD 1-40)	-	3,150,000	-	3,150,000	4,800,000	-	4,800,000	-	4,800,000	1,650,000 52.4 %
	1185 Elect Fund (Other)	-	3,150,000	-	3,150,000	4,800,000	-	4,800,000	-	4,800,000	1,650,000 52.4 %
AP	REAPPROP \$899.7 for Enhanced Rural Safety (HD 1-40)	-	0	-	0	-	-	-	-	-	0
AP	Statewide Agency Deferred Maintenance, Renovation, Repair, and Equipment (HD 1-40)	41,000,000	-	-	41,000,000	-	-	-	-	-	-41,000,000 -100.0 %
	1002 Fed Rcpts (Fed)	1,000,000	-	-	1,000,000	-	-	-	-	-	-1,000,000 -100.0 %
	1250 UGF Rev (UGF)	40,000,000	-	-	40,000,000	-	-	-	-	-	-40,000,000 -100.0 %
AP	Statewide Agency Deferred Maintenance (HD 1-40)	-	-	-	-	20,000,000	-	20,000,000	-	20,000,000	20,000,000 >999 %
	1197 AK Cap Fnd (DGF)	-	-	-	-	20,000,000	-	20,000,000	-	20,000,000	20,000,000 >999 %
Statewide Information Technology Projects											
AL	Alaska's Resource for Integrated Eligibility Services Enhancement (HD 1-40)	-	-	36,786,502	36,786,502	36,786,502	-	36,786,502	-	36,786,502	0
	1002 Fed Rcpts (Fed)	-	-	27,846,840	27,846,840	27,846,840	-	27,846,840	-	27,846,840	0
	1004 Gen Fund (UGF)	-	-	8,939,662	8,939,662	8,939,662	-	8,939,662	-	8,939,662	0
AL	Health Information Technology Care Management Solution (HD 1-40)	-	-	8,160,000	8,160,000	8,160,000	-	8,160,000	-	8,160,000	0
	1002 Fed Rcpts (Fed)	-	-	7,200,000	7,200,000	7,200,000	-	7,200,000	-	7,200,000	0
	1004 Gen Fund (UGF)	-	-	960,000	960,000	960,000	-	960,000	-	960,000	0
AL	Integrated Resource Information System (IRIS) Upgrade (HD 1-40)	-	-	4,500,000	4,500,000	4,500,000	-	4,500,000	-	4,500,000	0
	1004 Gen Fund (UGF)	-	-	4,500,000	4,500,000	4,500,000	-	4,500,000	-	4,500,000	0
AL	Medicaid Management Information System Upgrade (HD 1-40)	-	-	4,692,000	4,692,000	4,692,000	-	4,692,000	-	4,692,000	0
	1002 Fed Rcpts (Fed)	-	-	4,140,000	4,140,000	4,140,000	-	4,140,000	-	4,140,000	0
	1003 G/F Match (UGF)	-	-	552,000	552,000	552,000	-	552,000	-	552,000	0
AL	Retirement Systems Information Technology Modernization Project (HD 1-40)	-	-	30,000,000	30,000,000	30,000,000	-	30,000,000	-	30,000,000	0
	1017 Group Ben (Other)	-	-	14,358,400	14,358,400	14,358,400	-	14,358,400	-	14,358,400	0
	1029 PERS Trust (Other)	-	-	10,575,200	10,575,200	10,575,200	-	10,575,200	-	10,575,200	0
	1034 Teach Ret (Other)	-	-	4,513,400	4,513,400	4,513,400	-	4,513,400	-	4,513,400	0

2018 Legislature - Capital Budget Project Detail by Agency - Enacted Structure

Numbers and Language District by Impact
--

Agency: Office of the Governor

	[1] GovContingent	[2] Gov18SupCap	[3] GovAmd+	[4] GovTotal	[5] TotalApprop	[6] VETO	[7] SLA2018	[8] 18SupCap	[9] 19Budget	[7] - [4] GovTotal to SLA2018
Statewide Information Technology Projects (continued)										
AL Retirement Systems Information Technology Modernization										
Project (HD 1-40) (continued)										
1042 Jud Retire (Other)	-	-	91,000	91,000	91,000	-	91,000	-	91,000	0
1045 Nat Guard (Other)	-	-	462,000	462,000	462,000	-	462,000	-	462,000	0
AL Senior and Disabilities Services System Upgrade (HD 1-40)	-	-	4,712,016	4,712,016	4,712,016	-	4,712,016	-	4,712,016	0
1002 Fed Rcpts (Fed)	-	-	4,075,162	4,075,162	4,075,162	-	4,075,162	-	4,075,162	0
1004 Gen Fund (UGF)	-	-	636,854	636,854	636,854	-	636,854	-	636,854	0
AL Statewide Information Technology Project Savings (HD 1-40)	-	-	-1,558,852	-1,558,852	-1,558,852	-	-1,558,852	-	-1,558,852	0
1004 Gen Fund (UGF)	-	-	-1,558,852	-1,558,852	-1,558,852	-	-1,558,852	-	-1,558,852	0
*** Agency Totals *****	41,000,000	3,800,000	87,291,666	132,091,666	112,091,666	-	112,091,666	-	112,091,666	-20,000,000 -15.1 %
<u>Funding Summary</u>										
Unrestricted General (UGF)	40,000,000	650,000	14,029,664	54,679,664	14,029,664	-	14,029,664	-	14,029,664	-40,650,000 -74.3 %
Designated General (DGF)	-	-	-	-	20,000,000	-	20,000,000	-	20,000,000	20,000,000 >999 %
Other State Funds (Other)	-	3,150,000	30,000,000	33,150,000	34,800,000	-	34,800,000	-	34,800,000	1,650,000 5.0 %
Federal Receipts (Fed)	1,000,000	-	43,262,002	44,262,002	43,262,002	-	43,262,002	-	43,262,002	-1,000,000 -2.3 %

2018 Legislature - Capital Budget Project Detail by Agency - Enacted Structure

Numbers and Language District by Impact
--

Agency: Department of Health and Social Services

		[1] <u>GovContingent</u>	[2] <u>Gov18SupCap</u>	[3] <u>GovAmd+</u>	[4] <u>GovTotal</u>	[5] <u>TotalApprop</u>	[6] <u>VETO</u>	[7] <u>SLA2018</u>	[8] <u>18SupCap</u>	[9] <u>19Budget</u>	[7] - [4] <u>GovTotal to SLA2018</u>
AP	Emergency Medical Services Match for Code Blue Project (HD 1-40)	1,000,000	-	-	1,000,000	500,000	-	500,000	-	500,000	-500,000 -50.0 %
	1004 Gen Fund (UGF)	-	-	-	-	500,000	-	500,000	-	500,000	500,000 >999 %
	1250 UGF Rev (UGF)	1,000,000	-	-	1,000,000	-	-	-	-	-	-1,000,000 -100.0 %
AP	MH Essential Program Equipment (HD 1-40)	-	-	500,000	500,000	500,000	-	500,000	-	500,000	0
	1092 MHTAAR (Other)	-	-	250,000	250,000	250,000	-	250,000	-	250,000	0
	1139 AHFC Div (UGF)	-	-	250,000	250,000	250,000	-	250,000	-	250,000	0
AP	MH Home Modification and Upgrades to Retain Housing (HD 1-40)	-	-	1,050,000	1,050,000	1,050,000	-	1,050,000	-	1,050,000	0
	1092 MHTAAR (Other)	-	-	300,000	300,000	300,000	-	300,000	-	300,000	0
	1139 AHFC Div (UGF)	-	-	750,000	750,000	750,000	-	750,000	-	750,000	0
AP	Office of Children's Services Safety and Support Enhancements (HD 1-40)	-	-	1,239,352	1,239,352	1,239,352	-	1,239,352	-	1,239,352	0
	1002 Fed Rcpts (Fed)	-	-	350,800	350,800	350,800	-	350,800	-	350,800	0
	1003 G/F Match (UGF)	-	-	-	-	888,552	-	888,552	-	888,552	888,552 >999 %
	1004 Gen Fund (UGF)	-	-	888,552	888,552	0	-	0	-	0	-888,552 -100.0 %
AP	Pioneer Homes Renovations and Repair (HD 1-40)	2,000,000	-	-	2,000,000	1,000,000	-	1,000,000	-	1,000,000	-1,000,000 -50.0 %
	1197 AK Cap Fnd (DGF)	-	-	-	-	1,000,000	-	1,000,000	-	1,000,000	1,000,000 >999 %
	1250 UGF Rev (UGF)	2,000,000	-	-	2,000,000	-	-	-	-	-	-2,000,000 -100.0 %
AP	Substance Use Disorder Service Expansion (HD 1-40)	-	-	-	-	12,000,000	-	12,000,000	12,000,000	-	12,000,000 >999 %
	1037 GF/MH (UGF)	-	-	-	-	3,000,000	-	3,000,000	3,000,000	-	3,000,000 >999 %
	1248 ACHI Fund (DGF)	-	-	-	-	9,000,000	-	9,000,000	9,000,000	-	9,000,000 >999 %
*** Agency Totals *****		3,000,000	-	2,789,352	5,789,352	16,289,352	-	16,289,352	12,000,000	4,289,352	10,500,000 181.4 %
<u>Funding Summary</u>											
	Unrestricted General (UGF)	3,000,000	-	1,888,552	4,888,552	5,388,552	-	5,388,552	3,000,000	2,388,552	500,000 10.2 %
	Designated General (DGF)	-	-	-	-	10,000,000	-	10,000,000	9,000,000	1,000,000	10,000,000 >999 %
	Other State Funds (Other)	-	-	550,000	550,000	550,000	-	550,000	-	550,000	0
	Federal Receipts (Fed)	-	-	350,800	350,800	350,800	-	350,800	-	350,800	0

2018 Legislature - Capital Budget Project Detail by Agency - Enacted Structure

Numbers and Language District by Impact
--

Agency: Department of Military and Veterans Affairs

	[1] <u>GovContingent</u>	[2] <u>Gov18SupCap</u>	[3] <u>GovAmd+</u>	[4] <u>GovTotal</u>	[5] <u>TotalApprop</u>	[6] <u>VETO</u>	[7] <u>SLA2018</u>	[8] <u>18SupCap</u>	[9] <u>19Budget</u>	[7] - [4] <u>GovTotal to SLA2018</u>
AP National Guard Counterdrug Support (HD 1-40)	-	-	100,000	100,000	100,000	-	100,000	-	100,000	0
1002 Fed Rcpts (Fed)	-	-	100,000	100,000	100,000	-	100,000	-	100,000	0
AP State Homeland Security Grant Programs (HD 1-40)	-	-	8,500,000	8,500,000	8,500,000	-	8,500,000	-	8,500,000	0
1002 Fed Rcpts (Fed)	-	-	8,500,000	8,500,000	8,500,000	-	8,500,000	-	8,500,000	0
*** Agency Totals *****	-	-	8,600,000	8,600,000	8,600,000	-	8,600,000	-	8,600,000	0
 <u>Funding Summary</u>										
Federal Receipts (Fed)	-	-	8,600,000	8,600,000	8,600,000	-	8,600,000	-	8,600,000	0

2018 Legislature - Capital Budget Project Detail by Agency - Enacted Structure

Numbers and Language District by Impact
--

Agency: Department of Natural Resources

	[1] GovContingent	[2] Gov18SupCap	[3] GovAmd+	[4] GovTotal	[5] TotalApprop	[6] VETO	[7] SLA2018	[8] 18SupCap	[9] 19Budget	[7] - [4] GovTotal to SLA2018
AP										
Abandoned Mine Lands Reclamation Federal Program (HD 1-40)	-	-	3,200,000	3,200,000	3,200,000	-	3,200,000	-	3,200,000	0
1002 Fed Rcpts (Fed)	-	-	3,200,000	3,200,000	3,200,000	-	3,200,000	-	3,200,000	0
AP										
Cooperative Water Resource Program Pass-through to USGS for Stream Gauging Projects (HD 1-40)	-	-	500,000	500,000	500,000	-	500,000	-	500,000	0
1108 Stat Desig (Other)	-	-	500,000	500,000	500,000	-	500,000	-	500,000	0
AP										
EVOS Purchase of Interest in Land - Kenai Small Parcels (HD 29-31)	-	-	1,400,000	1,400,000	1,400,000	-	1,400,000	-	1,400,000	0
1018 EVOS Civil (Other)	-	-	1,400,000	1,400,000	1,400,000	-	1,400,000	-	1,400,000	0
AP										
EVOS Purchase of Interest in Land - Port Valdez (HD 7-12)	-	-	5,200,000	5,200,000	5,200,000	-	5,200,000	-	5,200,000	0
1018 EVOS Civil (Other)	-	-	5,200,000	5,200,000	5,200,000	-	5,200,000	-	5,200,000	0
AP										
EVOS Purchase of Interest in Land - Portage Lake, Northern Afognak Island (HD 32)	-	3,000,000	-	3,000,000	3,000,000	-	3,000,000	3,000,000	-	0
1018 EVOS Civil (Other)	-	3,000,000	-	3,000,000	3,000,000	-	3,000,000	3,000,000	-	0
AP										
EVOS Purchase of Subsurface Interest on Afognak and Kodiak Islands (HD 32)	-	-	3,000,000	3,000,000	3,000,000	-	3,000,000	-	3,000,000	0
1018 EVOS Civil (Other)	-	-	3,000,000	3,000,000	3,000,000	-	3,000,000	-	3,000,000	0
AP										
Federal and Local Government Funded Forest Resource and Fire Program (HD 1-40)	-	-	1,400,000	1,400,000	1,400,000	-	1,400,000	-	1,400,000	0
1002 Fed Rcpts (Fed)	-	-	1,400,000	1,400,000	1,400,000	-	1,400,000	-	1,400,000	0
AP										
Land and Water Conservation Fund Federal Grant Program (HD 1-40)	-	-	600,000	600,000	600,000	-	600,000	-	600,000	0
1002 Fed Rcpts (Fed)	-	-	600,000	600,000	600,000	-	600,000	-	600,000	0
AP										
Legal and Financial Due Diligence for Alaska Liquefied Natural Gas Pipeline Project (AKLNG) (HD 1-40)	-	-	750,000	750,000	750,000	-	750,000	-	750,000	0
1004 Gen Fund (UGF)	-	-	750,000	750,000	750,000	-	750,000	-	750,000	0
AP										
National Coastal Wetland Conservation Grant (HD 1-40)	-	-	650,000	650,000	650,000	-	650,000	-	650,000	0
1002 Fed Rcpts (Fed)	-	-	650,000	650,000	650,000	-	650,000	-	650,000	0
AP										
National Historic Preservation Fund (HD 1-40)	-	-	550,000	550,000	550,000	-	550,000	-	550,000	0
1002 Fed Rcpts (Fed)	-	-	400,000	400,000	400,000	-	400,000	-	400,000	0
1003 G/F Match (UGF)	-	-	150,000	150,000	150,000	-	150,000	-	150,000	0
AP										
National Mineral Security Program - 3DEEP (HD 1-40)	-	-	16,000,000	16,000,000	5,000,000	-	5,000,000	-	5,000,000	-11,000,000 -68.8 %
1002 Fed Rcpts (Fed)	-	-	15,000,000	15,000,000	5,000,000	-	5,000,000	-	5,000,000	-10,000,000 -66.7 %
1003 G/F Match (UGF)	-	-	1,000,000	1,000,000	0	-	0	-	0	-1,000,000 -100.0 %
AP										
National Recreational Trails Federal Grant Program (HD 1-40)	-	-	1,700,000	1,700,000	1,700,000	-	1,700,000	-	1,700,000	0
1002 Fed Rcpts (Fed)	-	-	1,500,000	1,500,000	1,500,000	-	1,500,000	-	1,500,000	0
1005 GF/Prgm (DGF)	-	-	200,000	200,000	200,000	-	200,000	-	200,000	0

Computed Column Definitions: [4]=[1]+[2]+[3], [7]=[5]+[6]

2018-06-19 10:04:48

2018 Legislature - Capital Budget Project Detail by Agency - Enacted Structure

Numbers and Language District by Impact
--

Agency: Department of Natural Resources

	[1] <u>GovContingent</u>	[2] <u>Gov18SupCap</u>	[3] <u>GovAmd+</u>	[4] <u>GovTotal</u>	[5] <u>TotalApprop</u>	[6] <u>VETO</u>	[7] <u>SLA2018</u>	[8] <u>18SupCap</u>	[9] <u>19Budget</u>	[7] - [4] <u>GovTotal to SLA2018</u>	
AP Seismic Data Collection (HD 40)	-	-	10,000,000	10,000,000	0	-	0	-	0	-10,000,000 -100.0 %	
1004 Gen Fund (UGF)	-	-	10,000,000	10,000,000	0	-	0	-	0	-10,000,000 -100.0 %	
AP Snowmobile Trail Development Program and Grants (HD 1-40)	-	-	250,000	250,000	250,000	-	250,000	-	250,000	0	
1195 Snow Rcpts (DGF)	-	-	250,000	250,000	250,000	-	250,000	-	250,000	0	
AP State Parks Electronic Fee Stations (HD 1-40)	-	-	310,000	310,000	310,000	-	310,000	-	310,000	0	
1005 GF/Prgm (DGF)	-	-	310,000	310,000	310,000	-	310,000	-	310,000	0	
AP State Parks Public Use Cabins (HD 1-40)	-	-	300,000	300,000	300,000	-	300,000	-	300,000	0	
1005 GF/Prgm (DGF)	-	-	300,000	300,000	300,000	-	300,000	-	300,000	0	
AP USGS Statemap Grant to Spur Mineral Investment and Exploration (HD 1-40)	-	-	600,000	600,000	600,000	-	600,000	-	600,000	0	
1002 Fed Rcpts (Fed)	-	-	300,000	300,000	300,000	-	300,000	-	300,000	0	
1003 G/F Match (UGF)	-	-	300,000	300,000	300,000	-	300,000	-	300,000	0	
*** Agency Totals *****	-	3,000,000	46,410,000	49,410,000	28,410,000	-	28,410,000	3,000,000	25,410,000	-21,000,000 -42.5 %	
 <u>Funding Summary</u>											
Unrestricted General (UGF)	-	-	12,200,000	12,200,000	1,200,000	-	1,200,000	-	1,200,000	-11,000,000 -90.2 %	
Designated General (DGF)	-	-	1,060,000	1,060,000	1,060,000	-	1,060,000	-	1,060,000	0	
Other State Funds (Other)	-	3,000,000	10,100,000	13,100,000	13,100,000	-	13,100,000	3,000,000	10,100,000	0	
Federal Receipts (Fed)	-	-	23,050,000	23,050,000	13,050,000	-	13,050,000	-	13,050,000	-10,000,000 -43.4 %	

2018 Legislature - Capital Budget Project Detail by Agency - Enacted Structure

Numbers and Language District by Impact
--

Agency: Department of Public Safety

	[1] <u>GovContingent</u>	[2] <u>Gov18SupCap</u>	[3] <u>GovAmd+</u>	[4] <u>GovTotal</u>	[5] <u>TotalApprop</u>	[6] <u>VETO</u>	[7] <u>SLA2018</u>	[8] <u>18SupCap</u>	[9] <u>19Budget</u>	[7] - [4] <u>GovTotal to SLA2018</u>	%
AP Crime Prevention and Response and Equipment (HD 1-40)	-	-	-	-	2,000,000	-	2,000,000	2,000,000	-	2,000,000	>999 %
1004 Gen Fund (UGF)	-	-	-	-	2,000,000	-	2,000,000	2,000,000	-	2,000,000	>999 %
AP Enhanced "9-1-1" (HD 1-40)	-	-	8,477,000	8,477,000	3,535,000	-	3,535,000	-	3,535,000	-4,942,000	-58.3 %
1004 Gen Fund (UGF)	-	-	3,685,000	3,685,000	3,535,000	-	3,535,000	-	3,535,000	-150,000	-4.1 %
1140 AIDEA Div (UGF)	-	-	4,792,000	4,792,000	-	-	-	-	-	-4,792,000	-100.0 %
AP Marine Fisheries Patrol Improvements (HD 1-40)	-	-	1,083,877	1,083,877	1,083,877	-	1,083,877	-	1,083,877	0	0
1002 Fed Rcpts (Fed)	-	-	1,083,877	1,083,877	1,083,877	-	1,083,877	-	1,083,877	0	0
AP REAPPROP \$1.059 million from DPS Academy Driver Training Facility to Enhanced 911 (HD 1-40)	-	0	-	0	-	-	-	-	-	0	0
AP Sexual Assault Kits Backlog Analysis and Storage Equipment (HD 1-40)	-	-	-	-	2,750,000	-	2,750,000	2,750,000	-	2,750,000	>999 %
1004 Gen Fund (UGF)	-	-	-	-	2,750,000	-	2,750,000	2,750,000	-	2,750,000	>999 %
*** Agency Totals ***	-	0	9,560,877	9,560,877	9,368,877	-	9,368,877	4,750,000	4,618,877	-192,000	-2.0 %
Funding Summary											
Unrestricted General (UGF)	-	0	8,477,000	8,477,000	8,285,000	-	8,285,000	4,750,000	3,535,000	-192,000	-2.3 %
Federal Receipts (Fed)	-	-	1,083,877	1,083,877	1,083,877	-	1,083,877	-	1,083,877	0	0

2018 Legislature - Capital Budget Project Detail by Agency - Enacted Structure

Numbers and Language District by Impact
--

Agency: Department of Revenue

	[1]	[2]	[3]	[4]	[5]	[6]	[7]	[8]	[9]	[7] - [4]
	GovContingent	Gov18SupCap	GovAmd+	GovTotal	TotalApprop	VETO	SLA2018	18SupCap	19Budget	GovTotal to SLA2018
AP										
Legal and Financial Due Diligence for Alaska Liquefied	-	-	750,000	750,000	750,000	-	750,000	-	750,000	0
Natural Gas Pipeline Project (AKLNG) (HD 1-40)										
1004 Gen Fund (UGF)	-	-	750,000	750,000	750,000	-	750,000	-	750,000	0
Alaska Housing Finance Corporation										
AP										
AHFC Cold Climate Housing Research Center (CCHRC) (HD 1-40)	-	-	1,000,000	1,000,000	1,000,000	-	1,000,000	-	1,000,000	0
1139 AHFC Div (UGF)	-	-	1,000,000	1,000,000	1,000,000	-	1,000,000	-	1,000,000	0
AP										
AHFC Competitive Grants for Public Housing (HD 1-40)	-	-	1,100,000	1,100,000	1,100,000	-	1,100,000	-	1,100,000	0
1002 Fed Rcpts (Fed)	-	-	750,000	750,000	750,000	-	750,000	-	750,000	0
1139 AHFC Div (UGF)	-	-	350,000	350,000	350,000	-	350,000	-	350,000	0
AP										
AHFC Facility Maintenance Program (HD 1-40)	11,000,000	-	-	11,000,000	6,000,000	-	6,000,000	-	6,000,000	-5,000,000 -45.5 %
1002 Fed Rcpts (Fed)	4,000,000	-	-	4,000,000	3,000,000	-	3,000,000	-	3,000,000	-1,000,000 -25.0 %
1213 AHCC (UGF)	-	-	-	-	3,000,000	-	3,000,000	-	3,000,000	3,000,000 >999 %
1250 UGF Rev (UGF)	7,000,000	-	-	7,000,000	-	-	-	-	-	-7,000,000 -100.0 %
AP										
AHFC Federal and Other Competitive Grants (HD 1-40)	-	-	7,500,000	7,500,000	7,500,000	-	7,500,000	-	7,500,000	0
1002 Fed Rcpts (Fed)	-	-	6,000,000	6,000,000	6,000,000	-	6,000,000	-	6,000,000	0
1139 AHFC Div (UGF)	-	-	1,500,000	1,500,000	1,500,000	-	1,500,000	-	1,500,000	0
AP										
AHFC Housing and Urban Development Capital Fund Program (HD 1-40)	-	-	2,500,000	2,500,000	2,500,000	-	2,500,000	-	2,500,000	0
1002 Fed Rcpts (Fed)	-	-	2,500,000	2,500,000	2,500,000	-	2,500,000	-	2,500,000	0
AP										
AHFC Housing and Urban Development Federal HOME Grant (HD 1-40)	-	-	4,750,000	4,750,000	4,750,000	-	4,750,000	-	4,750,000	0
1002 Fed Rcpts (Fed)	-	-	4,000,000	4,000,000	4,000,000	-	4,000,000	-	4,000,000	0
1139 AHFC Div (UGF)	-	-	750,000	750,000	750,000	-	750,000	-	750,000	0
AP										
AHFC Rental Assistance for Victims - Empowering Choice Housing Program (ECHP) (HD 1-40)	-	-	1,500,000	1,500,000	1,500,000	-	1,500,000	-	1,500,000	0
1139 AHFC Div (UGF)	-	-	1,500,000	1,500,000	1,500,000	-	1,500,000	-	1,500,000	0
AP										
AHFC Senior Citizens Housing Development Program (HD 1-40)	2,000,000	-	-	2,000,000	1,000,000	-	1,000,000	-	1,000,000	-1,000,000 -50.0 %
1139 AHFC Div (UGF)	-	-	-	-	239,300	-	239,300	-	239,300	239,300 >999 %
1213 AHCC (UGF)	-	-	-	-	760,700	-	760,700	-	760,700	760,700 >999 %
1250 UGF Rev (UGF)	2,000,000	-	-	2,000,000	-	-	-	-	-	-2,000,000 -100.0 %
AP										
AHFC Supplemental Housing Development Program (HD 1-40)	3,000,000	-	-	3,000,000	3,000,000	-	3,000,000	-	3,000,000	0
1213 AHCC (UGF)	-	-	-	-	3,000,000	-	3,000,000	-	3,000,000	3,000,000 >999 %
1250 UGF Rev (UGF)	3,000,000	-	-	3,000,000	-	-	-	-	-	-3,000,000 -100.0 %

2018 Legislature - Capital Budget Project Detail by Agency - Enacted Structure

Numbers and Language District by Impact
--

Agency: Department of Revenue

	[1]	[2]	[3]	[4]	[5]	[6]	[7]	[8]	[9]	[7] - [4]
	<u>GovContingent</u>	<u>Gov18SupCap</u>	<u>GovAmd+</u>	<u>GovTotal</u>	<u>TotalApprop</u>	<u>VETO</u>	<u>SLA2018</u>	<u>18SupCap</u>	<u>19Budget</u>	<u>GovTotal to SLA2018</u>
Alaska Housing Finance Corporation (continued)										
AP			2,250,000	2,250,000	2,250,000	-	2,250,000	-	2,250,000	0
	AHFC Teacher, Health and Public Safety Professionals Housing (HD 1-40)									
			500,000	500,000	500,000	-	500,000	-	500,000	0
			1,750,000	1,750,000	1,750,000	-	1,750,000	-	1,750,000	0
AP			-	18,000,000	6,000,000	-	6,000,000	-	6,000,000	-12,000,000 -66.7 %
	AHFC Weatherization Program (HD 1-40)									
	3,000,000		-	3,000,000	3,000,000	-	3,000,000	-	3,000,000	0
			-	-	3,000,000	-	3,000,000	-	3,000,000	3,000,000 >999 %
	15,000,000		-	15,000,000	-	-	-	-	-	-15,000,000 -100.0 %
AP			1,700,000	1,700,000	1,700,000	-	1,700,000	-	1,700,000	0
	MH: AHFC Beneficiary and Special Needs Housing (HD 1-40)									
			200,000	200,000	200,000	-	200,000	-	200,000	0
			1,500,000	1,500,000	1,500,000	-	1,500,000	-	1,500,000	0
AP			7,800,000	7,800,000	7,800,000	-	7,800,000	-	7,800,000	0
	MH: AHFC Homeless Assistance Program (HD 1-40)									
			950,000	950,000	950,000	-	950,000	-	950,000	0
			6,850,000	6,850,000	6,850,000	-	6,850,000	-	6,850,000	0
AP			100,000	100,000	100,000	-	100,000	-	100,000	0
	MH: Housing - Grant 604 Department of Corrections Discharge Incentive Grants (HD 1-40)									
			100,000	100,000	100,000	-	100,000	-	100,000	0
*** Agency Totals *****										
	34,000,000		30,950,000	64,950,000	46,950,000	-	46,950,000	-	46,950,000	-18,000,000 -27.7 %
<u>Funding Summary</u>										
	27,000,000		15,950,000	42,950,000	25,950,000	-	25,950,000	-	25,950,000	-17,000,000 -39.6 %
			1,750,000	1,750,000	1,750,000	-	1,750,000	-	1,750,000	0
	7,000,000		13,250,000	20,250,000	19,250,000	-	19,250,000	-	19,250,000	-1,000,000 -4.9 %

2018 Legislature - Capital Budget Project Detail by Agency - Enacted Structure

Numbers and Language District by Impact
--

Agency: Department of Transportation and Public Facilities

		[1] GovContingent	[2] Gov18SupCap	[3] GovAmd+	[4] GovTotal	[5] TotalApprop	[6] VETO	[7] SLA2018	[8] 18SupCap	[9] 19Budget	[7] - [4] GovTotal to SLA2018	
AP	Adak Airport Maintenance and Operations (HD 37)	-	-	52,000	52,000	-	-	-	-	-	-52,000	-100.0 %
	1190 Adak Air (Fed)	-	-	52,000	52,000	-	-	-	-	-	-52,000	-100.0 %
AP	Alaska Marine Highway System Vessel Overhaul, Annual Certification and Shoreside Facilities Rehabilitation (HD 1-40)	-	6,000,000	13,500,000	19,500,000	19,500,000	-	19,500,000	6,000,000	13,500,000	0	
	1004 Gen Fund (UGF)	-	6,000,000	13,500,000	19,500,000	6,000,000	-	6,000,000	6,000,000	0	-13,500,000	-69.2 %
	1076 Marine Hwy (DGF)	-	-	-	-	13,500,000	-	13,500,000	-	13,500,000	13,500,000	>999 %
AP	Federal-Aid Highway Project Match Credits (HD 1-40)	-	-	1,136,100	1,136,100	1,136,100	-	1,136,100	-	1,136,100	0	
	1005 GF/Prgm (DGF)	-	-	1,136,100	1,136,100	1,136,100	-	1,136,100	-	1,136,100	0	
AP	Klutina Lake Road Survey (HD 6)	-	-	-	-	350,000	-	350,000	350,000	-	350,000	>999 %
	1004 Gen Fund (UGF)	-	-	-	-	350,000	-	350,000	350,000	-	350,000	>999 %
AP	MH Coordinated Transportation and Vehicles (HD 1-40)	-	-	1,300,000	1,300,000	1,300,000	-	1,300,000	-	1,300,000	0	
	1092 MHTAAR (Other)	-	-	300,000	300,000	300,000	-	300,000	-	300,000	0	
	1139 AHFC Div (UGF)	-	-	1,000,000	1,000,000	1,000,000	-	1,000,000	-	1,000,000	0	
AP	Public and Community Transportation State Match (HD 1-40)	-	-	1,000,000	1,000,000	500,000	-	500,000	-	500,000	-500,000	-50.0 %
	1004 Gen Fund (UGF)	-	-	1,000,000	1,000,000	500,000	-	500,000	-	500,000	-500,000	-50.0 %
AP	State Equipment Fleet Replacement (HD 1-40)	-	-	15,000,000	15,000,000	15,000,000	-	15,000,000	-	15,000,000	0	
	1026 HwyCapital (Other)	-	-	15,000,000	15,000,000	15,000,000	-	15,000,000	-	15,000,000	0	
AP	REAPPROP \$4.5 Million for the Commuter Rail Concept (HD 7-12)	-	0	-	0	-	-	-	-	-	0	
AP	REAPPROP \$742.6 for Adak Airport Maintenance and Operations (HD 37)	-	0	-	0	-	-	-	-	-	0	
AP	Section 14, SB 142 Knik Goose Bay Road Reconstruction Vine Road to Settlers Bay Drive Project (HD 7-12)	-	-	-	-	2,000,000	-	2,000,000	2,000,000	-	2,000,000	>999 %
	1004 Gen Fund (UGF)	-	-	-	-	2,000,000	-	2,000,000	2,000,000	-	2,000,000	>999 %
AP	Section 26(h), SB 142 REAPPROP NTE \$10 million for Alaska International Airport System Runway and Taxiway Rehabilitation (HD 1-40)	-	0	-	0	0	-	0	0	-	0	
AP	Section 26(i), SB 142 REAPPROP \$21.285 Million from Greater Lynn Canal are Project to Juneau Access (HD 33-34)	-	-	-	-	0	-	0	0	-	0	
AP	Section 26(j), SB 142 Knik Arm Crossing Project (HD 7-31)	-	-	-	-	2,500,000	-2,500,000	0	-	0	0	
	1004 Gen Fund (UGF)	-	-	-	-	2,500,000	-2,500,000	0	-	0	0	

2018 Legislature - Capital Budget Project Detail by Agency - Enacted Structure

Numbers and Language District by Impact
--

Agency: Department of Transportation and Public Facilities

		[1] <u>GovContingent</u>	[2] <u>Gov18SupCap</u>	[3] <u>GovAmd+</u>	[4] <u>GovTotal</u>	[5] <u>TotalApprop</u>	[6] <u>VE TO</u>	[7] <u>SLA2018</u>	[8] <u>18SupCap</u>	[9] <u>19Budget</u>	[7] - [4] <u>GovTotal to SLA2018</u>
Municipal Harbor Facility Grant Fund (AS 29.60.800)											
AP	Municipal Harbor Facility Grant Fund Projects (HD 35)	10,000,000	-	-	10,000,000	3,031,105	-	3,031,105	-	3,031,105	-6,968,895 -69.7 %
	1004 Gen Fund (UGF)	-	-	-	-	3,031,105	-	3,031,105	-	3,031,105	3,031,105 >999 %
	1250 UGF Rev (UGF)	10,000,000	-	-	10,000,000	-	-	-	-	-	-10,000,000 -100.0 %
AP	Section 27(a), SB 142	-	-	-	-	0	-	0	0	-	0
	REAPPROP \$1.97 million to the Harbor Facility Grant Fund (HD 35)										
Federal Program Match											
AL	Federal-Aid Aviation State Match (HD 1-40)	-	-	10,800,000	10,800,000	-	-	-	-	-	-10,800,000 -100.0 %
	1003 G/F Match (UGF)	-	-	5,008,730	5,008,730	-	-	-	-	-	-5,008,730 -100.0 %
	1213 AHCC (UGF)	-	-	5,791,270	5,791,270	-	-	-	-	-	-5,791,270 -100.0 %
AL	Other Federal Program Match (HD 1-40)	-	-	1,300,000	1,300,000	1,300,000	-	1,300,000	-	1,300,000	0
	1003 G/F Match (UGF)	-	-	1,300,000	1,300,000	1,300,000	-	1,300,000	-	1,300,000	0
AL	Federal-Aid Highway State Match (HD 1-40)	7,000,000	-	58,000,000	65,000,000	51,850,000	-	51,850,000	-	51,850,000	-13,150,000 -20.2 %
	1003 G/F Match (UGF)	-	-	-	-	22,002,000	-	22,002,000	-	22,002,000	22,002,000 >999 %
	1197 AK Cap Fnd (DGF)	-	-	42,000,000	42,000,000	20,000,000	-	20,000,000	-	20,000,000	-22,000,000 -52.4 %
	1200 VehRntlTax (DGF)	-	-	-	-	2,000,000	-	2,000,000	-	2,000,000	2,000,000 >999 %
	1213 AHCC (UGF)	-	-	16,000,000	16,000,000	7,848,000	-	7,848,000	-	7,848,000	-8,152,000 -51.0 %
	1250 UGF Rev (UGF)	7,000,000	-	-	7,000,000	-	-	-	-	-	-7,000,000 -100.0 %
AP	Section 26(a), SB 142	-	-	-	-	0	-	0	0	-	0
	REAPPROP \$11.1 million for Federal-Aid Aviation and Other Non-Federal Aid Highway Program State Match (HD 1-40)										
AP	Section 26(b), SB 142	-	-	-	-	0	-	0	0	-	0
	REAPPROP \$116.1 for Federal-Aid Highway Match (HD 1-40)										
AP	Section 26(c),(d),(f), SB 142	-	-	-	-	1,078,831	-	1,078,831	-	1,078,831	1,078,831 >999 %
	Federal-Aid Highway Match (HD 1-40)										
	1067 Mining RLF (DGF)	-	-	-	-	200,900	-	200,900	-	200,900	200,900 >999 %
	1088 Unlnc Mch (DGF)	-	-	-	-	646,158	-	646,158	-	646,158	646,158 >999 %
	1173 GF MisEam (UGF)	-	-	-	-	231,773	-	231,773	-	231,773	231,773 >999 %
AP	Section 26(e), SB 142	-	-	-	-	0	-	0	0	-	0
	REAPPROP \$11.62 million for Federal-Aid Highway Match (HD 1-40)										
AP	Section 26(g), SB 142	-	-	-	-	0	347,569	347,569	-	347,569	347,569 >999 %
	Federal Highway Match Back-Stop Language - Estimated to be \$347.6 after Governor Vetoes (HD 1-40)										
	1004 Gen Fund (UGF)	-	-	-	-	0	347,569	347,569	-	347,569	347,569 >999 %

2018 Legislature - Capital Budget Project Detail by Agency - Enacted Structure

Numbers and Language District by Impact
--

Agency: Department of Transportation and Public Facilities

		[1]	[2]	[3]	[4]	[5]	[6]	[7]	[8]	[9]	[7] - [4]
		<u>GovContingent</u>	<u>Gov18SupCap</u>	<u>GovAmd+</u>	<u>GovTotal</u>	<u>TotalApprop</u>	<u>VETO</u>	<u>SLA2018</u>	<u>18SupCap</u>	<u>19Budget</u>	<u>GovTotal to SLA2018</u>
Airport Improvement Program											
AL	Alaska International Airport System (HD 1-40)	-	-	81,500,000	81,500,000	81,500,000	-	81,500,000	-	81,500,000	0
	1002 Fed Rcpts (Fed)	-	-	60,000,000	60,000,000	60,000,000	-	60,000,000	-	60,000,000	0
	1027 IntAirport (Other)	-	-	11,500,000	11,500,000	11,500,000	-	11,500,000	-	11,500,000	0
	1112 IntAptCons (Other)	-	-	10,000,000	10,000,000	10,000,000	-	10,000,000	-	10,000,000	0
AL	Rural Airport Improvement Program (HD 1-40)	-	-	140,000,000	140,000,000	140,000,000	-	140,000,000	-	140,000,000	0
	1002 Fed Rcpts (Fed)	-	-	140,000,000	140,000,000	140,000,000	-	140,000,000	-	140,000,000	0
Surface Transportation Program											
AP	Surface Transportation Program (HD 1-40)	70,000,000	-	600,000,000	670,000,000	670,000,000	-	670,000,000	-	670,000,000	0
	1002 Fed Rcpts (Fed)	70,000,000	-	600,000,000	670,000,000	670,000,000	-	670,000,000	-	670,000,000	0
Statewide Federal Programs											
AL	Federal Emergency Projects (HD 1-40)	-	-	10,000,000	10,000,000	10,000,000	-	10,000,000	-	10,000,000	0
	1002 Fed Rcpts (Fed)	-	-	10,000,000	10,000,000	10,000,000	-	10,000,000	-	10,000,000	0
AL	Federal Transit Administration Grants (HD 1-40)	-	-	10,000,000	10,000,000	10,000,000	-	10,000,000	-	10,000,000	0
	1002 Fed Rcpts (Fed)	-	-	10,000,000	10,000,000	10,000,000	-	10,000,000	-	10,000,000	0
AL	Cooperative Reimbursable Projects (HD 1-40)	-	-	15,000,000	15,000,000	15,000,000	-	15,000,000	-	15,000,000	0
	1002 Fed Rcpts (Fed)	-	-	5,000,000	5,000,000	5,000,000	-	5,000,000	-	5,000,000	0
	1108 Stat Desig (Other)	-	-	10,000,000	10,000,000	10,000,000	-	10,000,000	-	10,000,000	0
AL	Highway Safety Grants Program (HD 1-40)	-	-	8,130,574	8,130,574	8,130,574	-	8,130,574	-	8,130,574	0
	1002 Fed Rcpts (Fed)	-	-	8,000,000	8,000,000	8,000,000	-	8,000,000	-	8,000,000	0
	1004 Gen Fund (UGF)	-	-	130,574	130,574	130,574	-	130,574	-	130,574	0
AL	Commercial Vehicle Enforcement Program (HD 1-40)	-	-	5,500,000	5,500,000	5,500,000	-	5,500,000	-	5,500,000	0
	1002 Fed Rcpts (Fed)	-	-	5,500,000	5,500,000	5,500,000	-	5,500,000	-	5,500,000	0
*** Agency Totals ***		87,000,000	6,000,000	972,218,674	1,065,218,674	1,039,676,610	-2,152,431	1,037,524,179	8,350,000	1,029,174,179	-27,694,495 -2.6 %
Funding Summary											
	Unrestricted General (UGF)	17,000,000	6,000,000	43,730,574	66,730,574	46,893,452	-2,152,431	44,741,021	8,350,000	36,391,021	-21,989,553 -33.0 %
	Designated General (DGF)	-	-	43,136,100	43,136,100	37,483,158	-	37,483,158	0	37,483,158	-5,652,942 -13.1 %
	Other State Funds (Other)	-	0	46,800,000	46,800,000	46,800,000	-	46,800,000	0	46,800,000	0
	Federal Receipts (Fed)	70,000,000	-	838,552,000	908,552,000	908,500,000	-	908,500,000	-	908,500,000	-52,000

2018 Legislature - Capital Budget Project Detail by Agency - Enacted Structure

Numbers and Language District by Impact
--

Agency: University of Alaska

	[1] <u>GovContingent</u>	[2] <u>Gov18SupCap</u>	[3] <u>GovAmd+</u>	[4] <u>GovTotal</u>	[5] <u>TotalApprop</u>	[6] <u>VETO</u>	[7] <u>SLA2018</u>	[8] <u>18SupCap</u>	[9] <u>19Budget</u>	[7] - [4] <u>GovTotal to SLA2018</u>	
AP Deferred Maintenance, Renovation, and Repair (HD 1-40)	86,000,000	-	-	86,000,000	2,000,000	-	2,000,000	-	2,000,000	-84,000,000	-97.7 %
1002 Fed Rcpts (Fed)	8,000,000	-	-	8,000,000	-	-	-	-	-	-8,000,000	-100.0 %
1004 Gen Fund (UGF)	-	-	-	-	2,000,000	-	2,000,000	-	2,000,000	2,000,000	>999 %
1048 Univ Rcpt (DGF)	8,000,000	-	-	8,000,000	-	-	-	-	-	-8,000,000	-100.0 %
1250 UGF Rev (UGF)	70,000,000	-	-	70,000,000	-	-	-	-	-	-70,000,000	-100.0 %
*** Agency Totals *****	86,000,000	-	-	86,000,000	2,000,000	-	2,000,000	-	2,000,000	-84,000,000	-97.7 %
 <u>Funding Summary</u>											
Unrestricted General (UGF)	70,000,000	-	-	70,000,000	2,000,000	-	2,000,000	-	2,000,000	-68,000,000	-97.1 %
Designated General (DGF)	8,000,000	-	-	8,000,000	-	-	-	-	-	-8,000,000	-100.0 %
Federal Receipts (Fed)	8,000,000	-	-	8,000,000	-	-	-	-	-	-8,000,000	-100.0 %

2018 Legislature - Capital Budget Project Detail by Agency - Enacted Structure

Numbers and Language District by Impact
--

Agency: Judiciary

	[1] GovContingent	[2] Gov18SupCap	[3] GovAmd+	[4] GovTotal	[5] TotalApprop	[6] VETO	[7] SLA2018	[8] 18SupCap	[9] 19Budget	[7] - [4] GovTotal to SLA2018
AP										
Deferred Maintenance, Renovation, Repair, and Equipment (HD 1-40)	3,000,000	-	-	3,000,000	0	-	0	-	0	-3,000,000 -100.0 %
1250 UGF Rev (UGF)	3,000,000	-	-	3,000,000	-	-	-	-	-	-3,000,000 -100.0 %
*** Agency Totals *****	3,000,000	-	-	3,000,000	0	-	0	-	0	-3,000,000 -100.0 %
 <u>Funding Summary</u>										
Unrestricted General (UGF)	3,000,000	-	-	3,000,000	0	-	0	-	0	-3,000,000 -100.0 %

2018 Legislature - Capital Budget Project Detail by Agency - Enacted Structure

Numbers and Language District by Impact
--

Agency: Legislature

		[1] <u>GovContingent</u>	[2] <u>Gov18SupCap</u>	[3] <u>GovAmd+</u>	[4] <u>GovTotal</u>	[5] <u>TotalApprop</u>	[6] <u>VETO</u>	[7] <u>SLA2018</u>	[8] <u>18SupCap</u>	[9] <u>19Budget</u>	[7] - [4] <u>GovTotal to SLA2018</u>
AP	Section 34, SB 142	4,000,000	-	-	4,000,000	2,438,000	-	2,438,000	2,438,000	-	-1,562,000 -39.1 %
	Renovation, Repair, Technology Improvements and Other Projects for Legislative Buildings and Facilities (HD 1-40)										
	1004 Gen Fund (UGF)	-	-	-	-	2,438,000	-	2,438,000	2,438,000	-	2,438,000 >999 %
	1250 UGF Rev (UGF)	4,000,000	-	-	4,000,000	-	-	-	-	-	-4,000,000 -100.0 %
*** Agency Totals *****		4,000,000	-	-	4,000,000	2,438,000	-	2,438,000	2,438,000	-	-1,562,000 -39.1 %
Funding Summary											
	Unrestricted General (UGF)	4,000,000	-	-	4,000,000	2,438,000	-	2,438,000	2,438,000	-	-1,562,000 -39.1 %

2018 Legislature - Capital Budget Project Detail by Agency - Enacted Structure

Numbers and Language District by Impact
--

Agency: All Agencies

	[1] GovContingent	[2] Gov18SupCap	[3] GovAmd+	[4] GovTotal	[5] TotalApprop	[6] VETO	[7] SLA2018	[8] 18SupCap	[9] 19Budget	[7] - [4] GovTotal to SLA2018	
*** All Agencies Totals *****	386,000,000	20,925,000	1,328,825,991	1,735,750,991	1,521,154,299	-2,152,431	1,519,001,868	42,758,000	1,484,368,868	-216,749,123	-12.5 %
<u>Funding Summary</u>											
Unrestricted General (UGF)	280,000,000	6,650,000	133,040,790	419,690,790	172,607,640	-2,152,431	170,455,209	22,633,000	147,822,209	-249,235,581	-59.4 %
Designated General (DGF)	8,000,000	-	66,696,100	74,696,100	121,804,558	-	121,804,558	9,000,000	112,804,558	47,108,458	63.1 %
Other State Funds (Other)	-	14,275,000	104,428,700	118,703,700	117,133,700	-	117,133,700	11,125,000	114,133,700	-1,570,000	-1.3 %
Federal Receipts (Fed)	98,000,000	-	1,024,660,401	1,122,660,401	1,109,608,401	-	1,109,608,401	-	1,109,608,401	-13,052,000	-1.2 %