

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

Numbers and Language District by Impact
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Agency: Department of Administration

		[1] <u>GovSupCap</u>	[2] <u>GovAmnd</u>	[3] <u>GovContingent</u>	[4] <u>Gov Total</u>
AP	Public Building Fund Deferred Maintenance, Renovation, Repair and Equipment (HD 1-40) 1147 PublicBldg (Other)	-	4,950,000	-	4,950,000
*** Agency Totals *****		-	4,950,000	-	4,950,000
 <u>Funding Summary</u>					
	Other State Funds (Other)	-	4,950,000	-	4,950,000

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

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

		[1] <u>GovSupCap</u>	[2] <u>GovAmnd</u>	[3] <u>GovContingent</u>	[4] <u>Gov Total</u>
AP	Alaska Energy Authority - Bulk Fuel Upgrades (HD 1-40)	-	-	17,000,000	17,000,000
	1002 Fed Rcpts (Fed)	-	-	12,000,000	12,000,000
	1250 UGF Rev (UGF)	-	-	5,000,000	5,000,000
AP	Alaska Energy Authority - Volkswagen Settlement (HD 1-40)	8,125,000	-	-	8,125,000
	1108 Stat Desig (Other)	8,125,000	-	-	8,125,000
AP	Alaska Energy Authority - Electrical Emergencies Program (HD 1-40)	-	330,000	-	330,000
	1004 Gen Fund (UGF)	-	330,000	-	330,000
AP	Alaska Energy Authority - Rural Power Systems Upgrades (HD 1-40)	-	21,900,000	-	21,900,000
	1002 Fed Rcpts (Fed)	-	10,900,000	-	10,900,000
	1169 PCE Endow (DGF)	-	11,000,000	-	11,000,000
AP	Community Block Grants (HD 1-40)	-	6,060,000	-	6,060,000
	1002 Fed Rcpts (Fed)	-	6,000,000	-	6,000,000
	1003 G/F Match (UGF)	-	60,000	-	60,000
AP	REAPPROP NTE \$960.0 for Newtok-Mertarvik Community Development (HD 1-40)	0	-	-	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
	1210 Ren Energy (DGF)	-	3,400,000	-	3,400,000
AL	Wales Water System Heat Recovery (HD 39)	-	650,047	-	650,047
	1210 Ren Energy (DGF)	-	650,047	-	650,047
AL	Adak Hydro Power Generator (HD 37)	-	19,600	-	19,600
	1210 Ren Energy (DGF)	-	19,600	-	19,600
AL	Koyuk Water System Heat Recovery (HD 39)	-	90,922	-	90,922
	1210 Ren Energy (DGF)	-	90,922	-	90,922
AL	Shishmaref Wind Feasibility and Conceptual Design (HD 39)	-	152,000	-	152,000
	1210 Ren Energy (DGF)	-	152,000	-	152,000
AL	Heat Pump System for City of Seward (HD 29-31)	-	725,000	-	725,000
	1210 Ren Energy (DGF)	-	725,000	-	725,000
AL	IPEC Gunnuk Creek Hydro Rehab in Kake (HD 35)	-	3,920,000	-	3,920,000
	1210 Ren Energy (DGF)	-	3,920,000	-	3,920,000
AL	Mountain Village - St. Mary's Wind Intertie (HD 39)	-	2,042,431	-	2,042,431
	1210 Ren Energy (DGF)	-	2,042,431	-	2,042,431
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
	1004 Gen Fund (UGF)	-	3,000,000	-	3,000,000
AP	Hope Community Resources, Inc. - Upgrades to Housing to Meet State Licensing Requirements (HD 1-40)	-	85,000	-	85,000
	1004 Gen Fund (UGF)	-	85,000	-	85,000

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

		[1] <u>GovSupCap</u>	[2] <u>GovAmnd</u>	[3] <u>GovContingent</u>	[4] <u>Gov Total</u>
Grants to Named Recipients (AS 37.05.316) (continued)					
AP	Inter-Island Ferry Authority (HD 33-36)	-	250,000	-	250,000
	1004 Gen Fund (UGF)	-	250,000	-	250,000
AP	Marine Exchange of Alaska - Alaska Vessel Tracking System Upgrades and Expansion (HD 1-40)	-	400,000	-	400,000
	1206 CVP Tax (Other)	-	400,000	-	400,000
Grants to Municipalities (AS 37.05.315)					
AP	Anchorage - Port of Anchorage (HD 12-28)	-	-	40,000,000	40,000,000
	1250 UGF Rev (UGF)	-	-	40,000,000	40,000,000
National Petroleum Reserve - Alaska Impact Grant Program					
AL	City of Anaktuvuk Pass - Local Operations and Community Center Upgrades (HD 40)	-	571,536	-	571,536
	1063 NPR Fund (Fed)	-	571,536	-	571,536
AL	City of Atkasuk - Local Government Operations and Youth Program (HD 40)	-	393,061	-	393,061
	1063 NPR Fund (Fed)	-	393,061	-	393,061
AL	City of Nuiqsut - Kisik Center Maintenance Project (HD 40)	-	192,035	-	192,035
	1063 NPR Fund (Fed)	-	192,035	-	192,035
AL	City of Nuiqsut - Local Government Operations and Maintenance (HD 40)	-	949,203	-	949,203
	1063 NPR Fund (Fed)	-	949,203	-	949,203
AL	City of Nuiqsut - Youth Center Operations and Maintenance (HD 40)	-	267,826	-	267,826
	1063 NPR Fund (Fed)	-	267,826	-	267,826
AL	City of Utqiagvik - Local Government Operations (HD 40)	-	1,890,000	-	1,890,000
	1063 NPR Fund (Fed)	-	1,890,000	-	1,890,000
AL	City of Utqiagvik - Purchase of New John Deere Loader (HD 40)	-	400,000	-	400,000
	1063 NPR Fund (Fed)	-	400,000	-	400,000
AL	City of Utqiagvik - Purchase of New Tent for Existing Hockey Facility (HD 40)	-	147,690	-	147,690
	1063 NPR Fund (Fed)	-	147,690	-	147,690
AL	City of Utqiagvik - Repair of the City of Utqiagvik's Shop Subfloor and BCI Support (HD 40)	-	160,000	-	160,000
	1063 NPR Fund (Fed)	-	160,000	-	160,000
AL	City of Wainwright - Local Government Operations (HD 40)	-	499,251	-	499,251
	1063 NPR Fund (Fed)	-	499,251	-	499,251
AL	City of Wainwright - Youth Program (HD 40)	-	289,272	-	289,272
	1063 NPR Fund (Fed)	-	289,272	-	289,272
AL	North Slope Borough - Area-Wide Air Quality Study (HD 40)	-	1,187,500	-	1,187,500
	1063 NPR Fund (Fed)	-	1,187,500	-	1,187,500

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

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**2018 Legislature - Capital Budget
Project Detail by Agency - Governor Structure**

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

	[1] <u>GovSupCap</u>	[2] <u>GovAmnd</u>	[3] <u>GovContingent</u>	[4] <u>Gov Total</u>
National Petroleum Reserve - Alaska Impact Grant Program (continued)				
AL North Slope Borough - Community Winter Access Trails (CWAT) (HD 40)	-	3,576,798	-	3,576,798
1063 NPR Fund (Fed)	-	3,576,798	-	3,576,798
AL North Slope Borough - Monitoring Fish in the Colville River for Presence of Water Mold (Saprolegnia) (HD 40)	-	187,500	-	187,500
1063 NPR Fund (Fed)	-	187,500	-	187,500
AL North Slope Borough - Monitoring Nearshore Fish and their Habitats in the NPR-A (HD 40)	-	562,500	-	562,500
1063 NPR Fund (Fed)	-	562,500	-	562,500
AL North Slope Borough - Monitoring Waterfowl in the NPR-A (HD 40)	-	337,550	-	337,550
1063 NPR Fund (Fed)	-	337,550	-	337,550
*** Agency Totals *****	8,125,000	54,636,722	57,000,000	119,761,722
 <u>Funding Summary</u>				
Unrestricted General (UGF)	0	3,725,000	45,000,000	48,725,000
Designated General (DGF)	-	22,000,000	-	22,000,000
Other State Funds (Other)	8,125,000	400,000	-	8,525,000
Federal Receipts (Fed)	-	28,511,722	12,000,000	40,511,722

**2018 Legislature - Capital Budget
Project Detail by Agency - Governor Structure**

Numbers and Language District by Impact
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Agency: Department of Corrections

	[1] <u>GovSupCap</u>	[2] <u>GovAmnd</u>	[3] <u>GovContingent</u>	[4] <u>Gov Total</u>
AP Correctional Security Upgrades (HD 1-40)	-	1,600,000	-	1,600,000
1004 Gen Fund (UGF)	-	1,600,000	-	1,600,000
*** Agency Totals *****	-	1,600,000	-	1,600,000
<u>Funding Summary</u>				
Unrestricted General (UGF)	-	1,600,000	-	1,600,000

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

Numbers and Language District by Impact
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Agency: Department of Education and Early Development

		[1] <u>GovSupCap</u>	[2] <u>GovAmnd</u>	[3] <u>GovContingent</u>	[4] <u>Gov Total</u>
AP	Major Maintenance Grant Fund (AS 14.11.007) (HD 1-40)	-	-	70,000,000	70,000,000
	1250 UGF Rev (UGF)	-	-	70,000,000	70,000,000
*** Agency Totals *****		-	-	70,000,000	70,000,000
 <u>Funding Summary</u>					
	Unrestricted General (UGF)	-	-	70,000,000	70,000,000

**2018 Legislature - Capital Budget
Project Detail by Agency - Governor Structure**

Numbers and Language District by Impact
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Agency: Department of Environmental Conservation

	[1] GovSupCap	[2] GovAmnd	[3] GovContingent	[4] Gov Total
AP Clean Water Capitalization Grant - Subsidy Funding (HD 1-40)	-	587,700	-	587,700
1075 Cln Wtr Fd (Other)	-	587,700	-	587,700
AP Cook Inlet Pipeline Infrastructure Assessment (HD 1-40)	-	200,000	-	200,000
1052 Oil/Haz Fd (DGF)	-	200,000	-	200,000
AP Drinking Water Capitalization Grant - Subsidy Funding (HD 1-40)	-	2,041,000	-	2,041,000
1100 Drk Wtr Fd (Other)	-	2,041,000	-	2,041,000
AP Fairbanks PM2.5 Nonattainment Area Voluntary Heating Device Change Out Program (HD 1-5)	-	4,000,000	-	4,000,000
1002 Fed Rcpts (Fed)	-	4,000,000	-	4,000,000
AP Flint Hills Settlement (HD 1-5)	-	14,360,000	-	14,360,000
1004 Gen Fund (UGF)	-	14,360,000	-	14,360,000
AP Home Heating Oil Tank Spill Assistance Pilot Project (HD 1-40)	-	300,000	-	300,000
1052 Oil/Haz Fd (DGF)	-	300,000	-	300,000
AP Section 10	0	-	-	0
Reapprop for Municipal Matching Grants Project Administration - NTE \$200,000 (HD 1-40)				
AP Statewide Contaminated Sites Cleanup (HD 1-40)	-	-	1,000,000	1,000,000
1250 UGF Rev (UGF)	-	-	1,000,000	1,000,000
Village Safe Water and Wastewater Infrastructure Projects				
AL First Time Service Projects (HD 1-40)	-	38,898,000	-	38,898,000
1002 Fed Rcpts (Fed)	-	31,350,000	-	31,350,000
1003 G/F Match (UGF)	-	7,248,000	-	7,248,000
1108 Stat Desig (Other)	-	300,000	-	300,000
AL Expansion, Upgrade, and Replacement of Existing Service (HD 1-40)	-	25,932,000	-	25,932,000
1002 Fed Rcpts (Fed)	-	20,900,000	-	20,900,000
1003 G/F Match (UGF)	-	4,832,000	-	4,832,000
1108 Stat Desig (Other)	-	200,000	-	200,000
*** Agency Totals ***	0	86,318,700	1,000,000	87,318,700
Funding Summary				
Unrestricted General (UGF)	0	26,440,000	1,000,000	27,440,000
Designated General (DGF)	-	500,000	-	500,000
Other State Funds (Other)	-	3,128,700	-	3,128,700
Federal Receipts (Fed)	-	56,250,000	-	56,250,000

**2018 Legislature - Capital Budget
Project Detail by Agency - Governor Structure**

Numbers and Language District by Impact
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Agency: Department of Fish and Game

		[1] <u>GovSupCap</u>	[2] <u>GovAmnd</u>	[3] <u>GovContingent</u>	[4] <u>Gov Total</u>
AP	Pacific Coastal Salmon Recovery Fund (HD 1-40)	-	3,500,000	-	3,500,000
	1002 Fed Rcpts (Fed)	-	3,500,000	-	3,500,000
AP	Sport Fish Hatchery Facility Upgrades and Improvements - Crystal Lake (HD 35)	-	1,500,000	-	1,500,000
	1024 Fish/Game (Other)	-	1,500,000	-	1,500,000
AP	Sport Fish Recreational Boating and Angler Access (HD 1-40)	-	3,000,000	-	3,000,000
	1002 Fed Rcpts (Fed)	-	2,250,000	-	2,250,000
	1024 Fish/Game (Other)	-	750,000	-	750,000
AP	Vessels and Aircraft Maintenance, Repair and Upgrades (HD 1-40)	-	500,000	-	500,000
	1024 Fish/Game (Other)	-	500,000	-	500,000
AP	Wildlife Management, Research and Hunting Access (HD 1-40)	-	10,000,000	-	10,000,000
	1002 Fed Rcpts (Fed)	-	6,000,000	-	6,000,000
	1024 Fish/Game (Other)	-	4,000,000	-	4,000,000
*** Agency Totals *****		-	18,500,000	-	18,500,000
 <u>Funding Summary</u>					
	Other State Funds (Other)	-	6,750,000	-	6,750,000
	Federal Receipts (Fed)	-	11,750,000	-	11,750,000

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

Numbers and Language District by Impact
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Agency: Office of the Governor

		[1] <u>GovSupCap</u>	[2] <u>GovAmnd</u>	[3] <u>GovContingent</u>	[4] <u>Gov Total</u>
AP	Statewide Agency Deferred Maintenance, Renovation, Repair, and Equipment (HD 1-40)	-	-	41,000,000	41,000,000
	1002 Fed Rcpts (Fed)	-	-	1,000,000	1,000,000
	1250 UGF Rev (UGF)	-	-	40,000,000	40,000,000
AP	REAPPROP \$899.7 for Enhanced Rural Safety (HD 1-40)	0	-	-	0
 Statewide Information Technology Projects					
AL	Alaska's Resource for Integrated Eligibility Services Enhancement (HD 1-40)	-	36,786,502	-	36,786,502
	1002 Fed Rcpts (Fed)	-	27,846,840	-	27,846,840
	1004 Gen Fund (UGF)	-	8,939,662	-	8,939,662
AL	Health Information Technology Care Management Solution (HD 1-40)	-	8,160,000	-	8,160,000
	1002 Fed Rcpts (Fed)	-	7,200,000	-	7,200,000
	1004 Gen Fund (UGF)	-	960,000	-	960,000
AL	Integrated Resource Information System (IRIS) Upgrade (HD 1-40)	-	4,500,000	-	4,500,000
	1004 Gen Fund (UGF)	-	4,500,000	-	4,500,000
AL	Medicaid Management Information System Upgrade (HD 1-40)	-	4,692,000	-	4,692,000
	1002 Fed Rcpts (Fed)	-	4,140,000	-	4,140,000
	1003 G/F Match (UGF)	-	552,000	-	552,000
AL	Retirement Systems Information Technology Modernization Project (HD 1-40)	-	30,000,000	-	30,000,000
	1017 Group Ben (Other)	-	14,358,400	-	14,358,400
	1029 PERS Trust (Other)	-	10,575,200	-	10,575,200
	1034 Teach Ret (Other)	-	4,513,400	-	4,513,400
	1042 Jud Retire (Other)	-	91,000	-	91,000
	1045 Nat Guard (Other)	-	462,000	-	462,000
AL	Senior and Disabilities Services System Upgrade (HD 1-40)	-	4,712,016	-	4,712,016
	1002 Fed Rcpts (Fed)	-	4,075,162	-	4,075,162
	1004 Gen Fund (UGF)	-	636,854	-	636,854
AL	State Parks Electronic Fee Stations (HD 1-40)	-	310,000	-	310,000
	1005 GF/Prgm (DGF)	-	310,000	-	310,000
AL	Statewide Information Technology Project Savings (HD 1-40)	-	-1,558,852	-	-1,558,852
	1004 Gen Fund (UGF)	-	-1,558,852	-	-1,558,852
 *** Agency Totals *****		0	87,601,666	41,000,000	128,601,666
 <u>Funding Summary</u>					
	Unrestricted General (UGF)	0	14,029,664	40,000,000	54,029,664
	Designated General (DGF)	-	310,000	-	310,000
	Other State Funds (Other)	-	30,000,000	-	30,000,000
	Federal Receipts (Fed)	-	43,262,002	1,000,000	44,262,002

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

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**2018 Legislature - Capital Budget
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Numbers and Language District by Impact
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Agency: Department of Health and Social Services

	[1] GovSupCap	[2] GovAmnd	[3] GovContingent	[4] Gov Total
AP Emergency Medical Services Match for Code Blue Project (HD 1-40)	-	-	1,000,000	1,000,000
1250 UGF Rev (UGF)	-	-	1,000,000	1,000,000
AP MH Essential Program Equipment (HD 1-40)	-	500,000	-	500,000
1092 MHTAAR (Other)	-	250,000	-	250,000
1139 AHFC Div (UGF)	-	250,000	-	250,000
AP MH Home Modification and Upgrades to Retain Housing (HD 1-40)	-	1,050,000	-	1,050,000
1092 MHTAAR (Other)	-	300,000	-	300,000
1139 AHFC Div (UGF)	-	750,000	-	750,000
AP Office of Children's Services Safety and Support Enhancements (HD 1-40)	-	1,239,352	-	1,239,352
1002 Fed Rcpts (Fed)	-	350,800	-	350,800
1004 Gen Fund (UGF)	-	888,552	-	888,552
AP Pioneer Homes Renovations and Repair (HD 1-40)	-	-	2,000,000	2,000,000
1250 UGF Rev (UGF)	-	-	2,000,000	2,000,000
*** Agency Totals *****	-	2,789,352	3,000,000	5,789,352
 <u>Funding Summary</u>				
Unrestricted General (UGF)	-	1,888,552	3,000,000	4,888,552
Other State Funds (Other)	-	550,000	-	550,000
Federal Receipts (Fed)	-	350,800	-	350,800

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Numbers and Language District by Impact
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Agency: Department of Military and Veterans Affairs

		[1] <u>GovSupCap</u>	[2] <u>GovAmnd</u>	[3] <u>GovContingent</u>	[4] <u>Gov Total</u>
AP	National Guard Counterdrug Support (HD 1-40)	-	100,000	-	100,000
	1002 Fed Rcpts (Fed)	-	100,000	-	100,000
AP	State Homeland Security Grant Programs (HD 1-40)	-	8,500,000	-	8,500,000
	1002 Fed Rcpts (Fed)	-	8,500,000	-	8,500,000
*** Agency Totals *****		-	8,600,000	-	8,600,000
 <u>Funding Summary</u>					
	Federal Receipts (Fed)	-	8,600,000	-	8,600,000

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Numbers and Language District by Impact
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Agency: Department of Natural Resources

		[1] <u>GovSupCap</u>	[2] <u>GovAmnd</u>	[3] <u>GovContingent</u>	[4] <u>Gov Total</u>
AP	Abandoned Mine Lands Reclamation Federal Program (HD 1-40)	-	3,200,000	-	3,200,000
	1002 Fed Rcpts (Fed)	-	3,200,000	-	3,200,000
AP	Cooperative Water Resource Program Pass-through to USGS for Stream Gaging Projects (HD 1-40)	-	500,000	-	500,000
	1108 Stat Desig (Other)	-	500,000	-	500,000
AP	EVOS Purchase of Interest in Land - Port Valdez (HD 7-12)	-	5,200,000	-	5,200,000
	1018 EVOS Civil (Other)	-	5,200,000	-	5,200,000
AP	Federal and Local Government Funded Forest Resource and Fire Program (HD 1-40)	-	1,400,000	-	1,400,000
	1002 Fed Rcpts (Fed)	-	1,400,000	-	1,400,000
AP	Land and Water Conservation Fund Federal Grant Program (HD 1-40)	-	600,000	-	600,000
	1002 Fed Rcpts (Fed)	-	600,000	-	600,000
AP	National Coastal Wetland Conservation Grant (HD 1-40)	-	650,000	-	650,000
	1002 Fed Rcpts (Fed)	-	650,000	-	650,000
AP	National Historic Preservation Fund (HD 1-40)	-	550,000	-	550,000
	1002 Fed Rcpts (Fed)	-	400,000	-	400,000
	1003 G/F Match (UGF)	-	150,000	-	150,000
AP	National Mineral Security Program - 3DEEP (HD 1-40)	-	16,000,000	-	16,000,000
	1002 Fed Rcpts (Fed)	-	15,000,000	-	15,000,000
	1003 G/F Match (UGF)	-	1,000,000	-	1,000,000
AP	National Recreational Trails Federal Grant Program (HD 1-40)	-	1,700,000	-	1,700,000
	1002 Fed Rcpts (Fed)	-	1,500,000	-	1,500,000
	1005 GF/Prgm (DGF)	-	200,000	-	200,000
AP	Snowmobile Trail Development Program and Grants (HD 1-40)	-	250,000	-	250,000
	1195 Snow Rcpts (DGF)	-	250,000	-	250,000
AP	State Parks Public Use Cabins (HD 1-40)	-	300,000	-	300,000
	1005 GF/Prgm (DGF)	-	300,000	-	300,000
AP	USGS Statemap Grant to Spur Mineral Investment and Exploration (HD 1-40)	-	600,000	-	600,000
	1002 Fed Rcpts (Fed)	-	300,000	-	300,000
	1003 G/F Match (UGF)	-	300,000	-	300,000
AP	Seismic Data Collection (HD 40)	-	10,000,000	-	10,000,000
	1004 Gen Fund (UGF)	-	5,208,000	-	5,208,000
	1140 AIDEA Div (UGF)	-	4,792,000	-	4,792,000
*** Agency Totals *****		-	40,950,000	-	40,950,000

Funding Summary

Unrestricted General (UGF)	-	11,450,000	-	11,450,000
Designated General (DGF)	-	750,000	-	750,000
Other State Funds (Other)	-	5,700,000	-	5,700,000

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

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Numbers and Language District by Impact
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Agency: Department of Natural Resources

	[1] GovSupCap	[2] GovAmnd	[3] GovContingent	[4] Gov Total
*** Agency Totals ***** (continued)				
Federal Receipts (Fed)	-	23,050,000	-	23,050,000

**2018 Legislature - Capital Budget
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Numbers and Language District by Impact
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Agency: Department of Public Safety

	[1] <u>GovSupCap</u>	[2] <u>GovAmnd</u>	[3] <u>GovContingent</u>	[4] <u>Gov Total</u>
AP Marine Fisheries Patrol Improvements (HD 1-40)	-	1,083,877	-	1,083,877
1002 Fed Rcpts (Fed)	-	1,083,877	-	1,083,877
*** Agency Totals *****	-	1,083,877	-	1,083,877
<u>Funding Summary</u>				
Federal Receipts (Fed)	-	1,083,877	-	1,083,877

**2018 Legislature - Capital Budget
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Numbers and Language District by Impact
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Agency: Department of Revenue

		[1] GovSupCap	[2] GovAmnd	[3] GovContingent	[4] Gov Total
Alaska Housing Finance Corporation					
AP	AHFC Cold Climate Housing Research Center (CCHRC) (HD 1-40)	-	1,000,000	-	1,000,000
	1139 AHFC Div (UGF)	-	1,000,000	-	1,000,000
AP	AHFC Competitive Grants for Public Housing (HD 1-40)	-	1,100,000	-	1,100,000
	1002 Fed Rcpts (Fed)	-	750,000	-	750,000
	1139 AHFC Div (UGF)	-	350,000	-	350,000
AP	AHFC Facility Maintenance Program (HD 1-40)	-	-	11,000,000	11,000,000
	1002 Fed Rcpts (Fed)	-	-	4,000,000	4,000,000
	1250 UGF Rev (UGF)	-	-	7,000,000	7,000,000
AP	AHFC Federal and Other Competitive Grants (HD 1-40)	-	7,500,000	-	7,500,000
	1002 Fed Rcpts (Fed)	-	6,000,000	-	6,000,000
	1139 AHFC Div (UGF)	-	1,500,000	-	1,500,000
AP	AHFC Housing and Urban Development Capital Fund Program (HD 1-40)	-	2,500,000	-	2,500,000
	1002 Fed Rcpts (Fed)	-	2,500,000	-	2,500,000
AP	AHFC Housing and Urban Development Federal HOME Grant (HD 1-40)	-	4,750,000	-	4,750,000
	1002 Fed Rcpts (Fed)	-	4,000,000	-	4,000,000
	1139 AHFC Div (UGF)	-	750,000	-	750,000
AP	AHFC Rental Assistance for Victims - Empowering Choice Housing Program (ECHP) (HD 1-40)	-	1,500,000	-	1,500,000
	1139 AHFC Div (UGF)	-	1,500,000	-	1,500,000
AP	AHFC Senior Citizens Housing Development Program (HD 1-40)	-	-	2,000,000	2,000,000
	1250 UGF Rev (UGF)	-	-	2,000,000	2,000,000
AP	AHFC Supplemental Housing Development Program (HD 1-40)	-	-	3,000,000	3,000,000
	1250 UGF Rev (UGF)	-	-	3,000,000	3,000,000
AP	AHFC Teacher, Health and Public Safety Professionals Housing (HD 1-40)	-	2,250,000	-	2,250,000
	1108 Stat Desig (Other)	-	500,000	-	500,000
	1139 AHFC Div (UGF)	-	1,750,000	-	1,750,000
AP	AHFC Weatherization Program (HD 1-40)	-	-	18,000,000	18,000,000
	1002 Fed Rcpts (Fed)	-	-	3,000,000	3,000,000
	1250 UGF Rev (UGF)	-	-	15,000,000	15,000,000
AP	MH: AHFC Beneficiary and Special Needs Housing (HD 1-40)	-	1,700,000	-	1,700,000
	1092 MHTAAR (Other)	-	200,000	-	200,000
	1139 AHFC Div (UGF)	-	1,500,000	-	1,500,000
AP	MH: AHFC Homeless Assistance Program (HD 1-40)	-	7,800,000	-	7,800,000
	1092 MHTAAR (Other)	-	950,000	-	950,000
	1139 AHFC Div (UGF)	-	6,850,000	-	6,850,000
AP	MH: Housing - Grant 604 Department of Corrections Discharge Incentive Grants (HD 1-40)	-	100,000	-	100,000
	1092 MHTAAR (Other)	-	100,000	-	100,000

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

Numbers and Language District by Impact
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Agency: Department of Revenue

	[1] GovSupCap	[2] GovAmnd	[3] GovContingent	[4] Gov Total
*** Agency Totals *****	-	30,200,000	34,000,000	64,200,000
 <u>Funding Summary</u>				
Unrestricted General (UGF)	-	15,200,000	27,000,000	42,200,000
Other State Funds (Other)	-	1,750,000	-	1,750,000
Federal Receipts (Fed)	-	13,250,000	7,000,000	20,250,000

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

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

		[1] <u>GovSupCap</u>	[2] <u>GovAmnd</u>	[3] <u>GovContingent</u>	[4] <u>Gov Total</u>
AP	Adak Airport Maintenance and Operations (HD 37)	-	52,000	-	52,000
	1190 Adak Air (Fed)	-	52,000	-	52,000
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
	1004 Gen Fund (UGF)	6,000,000	13,500,000	-	19,500,000
AP	Federal-Aid Highway Project Match Credits (HD 1-40)	-	1,136,100	-	1,136,100
	1005 GF/Prgm (DGF)	-	1,136,100	-	1,136,100
AP	MH Coordinated Transportation and Vehicles (HD 1-40)	-	1,300,000	-	1,300,000
	1092 MHTAAR (Other)	-	300,000	-	300,000
	1139 AHFC Div (UGF)	-	1,000,000	-	1,000,000
AP	Public and Community Transportation State Match (HD 1-40)	-	1,000,000	-	1,000,000
	1004 Gen Fund (UGF)	-	1,000,000	-	1,000,000
AP	Section 11(a-c)	0	-	-	0
	Reapprop for Adak Airport Maintenance and Operations - Est \$742,604 (HD 37)				
AP	Section 11(d)	0	-	-	0
	Reapprop for the Commuter Rail Concept - Est \$4,541,537 (HD 7-12)				
AP	State Equipment Fleet Replacement (HD 1-40)	-	15,000,000	-	15,000,000
	1026 HwyCapital (Other)	-	15,000,000	-	15,000,000
Airport Improvement Program					
AL	Alaska International Airport System (HD 1-40)	-	81,500,000	-	81,500,000
	1002 Fed Rcpts (Fed)	-	60,000,000	-	60,000,000
	1027 IntAirport (Other)	-	11,500,000	-	11,500,000
	1112 IntAptCons (Other)	-	10,000,000	-	10,000,000
AL	Rural Airport Improvement Program (HD 1-40)	-	140,000,000	-	140,000,000
	1002 Fed Rcpts (Fed)	-	140,000,000	-	140,000,000
Surface Transportation Program					
AP	Surface Transportation Program (HD 1-40)	-	600,000,000	70,000,000	670,000,000
	1002 Fed Rcpts (Fed)	-	600,000,000	70,000,000	670,000,000
Statewide Federal Programs					
AL	Federal Emergency Projects (HD 1-40)	-	10,000,000	-	10,000,000
	1002 Fed Rcpts (Fed)	-	10,000,000	-	10,000,000
AL	Federal Transit Administration Grants (HD 1-40)	-	10,000,000	-	10,000,000
	1002 Fed Rcpts (Fed)	-	10,000,000	-	10,000,000
AL	Cooperative Reimbursable Projects (HD 1-40)	-	15,000,000	-	15,000,000
	1002 Fed Rcpts (Fed)	-	5,000,000	-	5,000,000
	1108 Stat Desig (Other)	-	10,000,000	-	10,000,000
AL	Highway Safety Grants Program (HD 1-40)	-	8,130,574	-	8,130,574
	1002 Fed Rcpts (Fed)	-	8,000,000	-	8,000,000
	1004 Gen Fund (UGF)	-	130,574	-	130,574

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

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

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

		[1] <u>GovSupCap</u>	[2] <u>GovAmnd</u>	[3] <u>GovContingent</u>	[4] <u>Gov Total</u>
Statewide Federal Programs (continued)					
AL	Commercial Vehicle Enforcement Program (HD 1-40)	-	5,500,000	-	5,500,000
	1002 Fed Rcpts (Fed)	-	5,500,000	-	5,500,000
Federal Program Match					
AL	Federal-Aid Aviation State Match (HD 1-40)	-	10,800,000	-	10,800,000
	1003 G/F Match (UGF)	-	5,008,730	-	5,008,730
	1213 AHCC (UGF)	-	5,791,270	-	5,791,270
AL	Federal-Aid Highway State Match (HD 1-40)	-	58,000,000	7,000,000	65,000,000
	1197 AK Cap Fnd (UGF)	-	42,000,000	-	42,000,000
	1213 AHCC (UGF)	-	16,000,000	-	16,000,000
	1250 UGF Rev (UGF)	-	-	7,000,000	7,000,000
AL	Other Federal Program Match (HD 1-40)	-	1,300,000	-	1,300,000
	1003 G/F Match (UGF)	-	1,300,000	-	1,300,000
Municipal Harbor Facility Grant Fund (AS 29.60.800)					
AP	Municipal Harbor Facility Grant Fund Projects (HD 1-40)	-	-	10,000,000	10,000,000
	1250 UGF Rev (UGF)	-	-	10,000,000	10,000,000
*** Agency Totals *****		6,000,000	972,218,674	87,000,000	1,065,218,674
<u>Funding Summary</u>					
	Unrestricted General (UGF)	6,000,000	85,730,574	17,000,000	108,730,574
	Designated General (DGF)	-	1,136,100	-	1,136,100
	Other State Funds (Other)	-	46,800,000	-	46,800,000
	Federal Receipts (Fed)	-	838,552,000	70,000,000	908,552,000

**2018 Legislature - Capital Budget
Project Detail by Agency - Governor Structure**

Numbers and Language District by Impact
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Agency: University of Alaska

		[1] <u>GovSupCap</u>	[2] <u>GovAmnd</u>	[3] <u>GovContingent</u>	[4] <u>Gov Total</u>
AP	Deferred Maintenance, Renovation, Repair, and Equipment	-	-	86,000,000	86,000,000
	(HD 1-40)				
	1002 Fed Rcpts (Fed)	-	-	8,000,000	8,000,000
	1048 Univ Rcpt (DGF)	-	-	8,000,000	8,000,000
	1250 UGF Rev (UGF)	-	-	70,000,000	70,000,000
*** Agency Totals	*****	-	-	86,000,000	86,000,000
 <u>Funding Summary</u>					
	Unrestricted General (UGF)	-	-	70,000,000	70,000,000
	Designated General (DGF)	-	-	8,000,000	8,000,000
	Federal Receipts (Fed)	-	-	8,000,000	8,000,000

**2018 Legislature - Capital Budget
Project Detail by Agency - Governor Structure**

Numbers and Language District by Impact
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Agency: Judiciary

		[1] <u>GovSupCap</u>	[2] <u>GovAmnd</u>	[3] <u>GovContingent</u>	[4] <u>Gov Total</u>
AP	Deferred Maintenance, Renovation, Repair, and Equipment (HD 1-40)	-	-	3,000,000	3,000,000
	1250 UGF Rev (UGF)	-	-	3,000,000	3,000,000
*** Agency Totals *****		-	-	3,000,000	3,000,000
<u>Funding Summary</u>					
	Unrestricted General (UGF)	-	-	3,000,000	3,000,000

**2018 Legislature - Capital Budget
Project Detail by Agency - Governor Structure**

Numbers and Language District by Impact
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Agency: Legislature

		[1] <u>GovSupCap</u>	[2] <u>GovAmnd</u>	[3] <u>GovContingent</u>	[4] <u>Gov Total</u>
AP	Legislative Renovations, Projects, and Technology	-	-	4,000,000	4,000,000
	Improvements (HD 1-40)				
	1250 UGF Rev (UGF)	-	-	4,000,000	4,000,000
*** Agency Totals *****		-	-	4,000,000	4,000,000
<u>Funding Summary</u>					
	Unrestricted General (UGF)	-	-	4,000,000	4,000,000

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

Numbers and Language District by Impact
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Agency: All Agencies

	[1] GovSupCap	[2] GovAmnd	[3] GovContingent	[4] Gov Total
*** All Agencies Totals *****	14,125,000	1,309,448,991	386,000,000	1,709,573,991

Funding Summary

Unrestricted General (UGF)	6,000,000	160,063,790	280,000,000	446,063,790
Designated General (DGF)	-	24,696,100	8,000,000	32,696,100
Other State Funds (Other)	8,125,000	100,028,700	-	108,153,700
Federal Receipts (Fed)	-	1,024,660,401	98,000,000	1,122,660,401