

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

Numbers and Language
Non Mental Health Transactions
District by Impact

Agency: Department of Administration

	[1] GovSupCap+	[2] GovContingent	[3] GovAmd+	[4] GovTotal	[5] FastTrackSup	[6] GovTlessFT	[7] SCS_18SupCap	[8] SCS_19Cap	[9] SCS Total	[9] - [6] GovTlessFT to SCS Total
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 - Senate Structure

Numbers and Language
Non Mental Health Transactions
District by Impact

Agency: Department of Commerce, Community and Economic Development

		[1] GovSupCap+	[2] GovContingent	[3] GovAmd+	[4] GovTotal	[5] FastTrackSup	[6] GovTlessFT	[7] SCS_18SupCap	[8] SCS_19Cap	[9] SCS Total	[9] - [6]	[6] SCS Total
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	REAPPROP NTE \$960.0 for Newtok-Mertarvik Community Development (HD 1-40)	0	-	-	0	-	0	-	-	-	0	
AP	Newtok-Mertarvik Community Development (HD 1-40)	-	-	-	-	-	-	960,000	-	960,000	960,000	>999 %
	1004 Gen Fund (UGF)	-	-	-	-	-	-	960,000	-	960,000	960,000	>999 %
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	>999 %	
	1140 AIDEA Div (UGF)	-	-	-	-	-	-	4,792,000	4,792,000	4,792,000	>999 %	
	1250 UGF Rev (UGF)	-	5,000,000	-	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	-	-	-	-	0	
	1108 Stat Desig (Other)	8,125,000	-	-	8,125,000	8,125,000	-	-	-	-	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	
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	

Computed Column Definitions: [4]=[1]+[2]+[3], [6]=[4]-[5], [9]=[7]+[8]

2018-04-26 14:15:08

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

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

Agency: Department of Commerce, Community and Economic Development

		[1]	[2]	[3]	[4]	[5]	[6]	[7]	[8]	[9]	[9] - [6]
		GovSupCap+	GovContingent	GovAmd+	GovTotal	FastTrackSup	GovTlessFT	SCS_18SupCap	SCS_19Cap	SCS Total	GovTlessFT to SCS Total
Alaska Energy Authority - Round IX Renewable Energy Project Grants (AS 42.45.045) (continued)											
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 SCTP for Statewide Youth Shotgun Sports Programs (HD 1-40)	-	-	-	-	-	-	-	6,000	6,000	6,000 >999 %
	1234 LicPlates (DGF)	-	-	-	-	-	-	-	6,000	6,000	6,000 >999 %
AP	Alaska Travel Industry Association - Tourism Marketing and Development (HD 1-40)	-	-	3,000,000	3,000,000	-	3,000,000	-	-	-	-3,000,000 -100.0 %
	1004 Gen Fund (UGF)	-	-	3,000,000	3,000,000	-	3,000,000	-	-	-	-3,000,000 -100.0 %
AP	Hoonah Cruise Ship Dock Company - Cruise Ship Tender Dock Reconstruction (HD 35)	-	-	-	-	-	-	-	1,105,000	1,105,000	1,105,000 >999 %
	1206 CVP Tax (Other)	-	-	-	-	-	-	-	1,105,000	1,105,000	1,105,000 >999 %
AP	Hope Community Resources, Inc. - Upgrades to Housing to Meet State Licensing Requirements (HD 1-40)	-	-	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
Grants to Municipalities (AS 37.05.315)											
AP	Anchorage - Port of Anchorage (HD 12-28)	-	40,000,000	-	40,000,000	-	40,000,000	-	-	-	-40,000,000 -100.0 %
	1250 UGF Rev (UGF)	-	40,000,000	-	40,000,000	-	40,000,000	-	-	-	-40,000,000 -100.0 %
AP	Ketchikan - Cruise Ship Berth 4 Dock Expansion (HD 36)	-	-	-	-	-	-	-	3,000,000	3,000,000	3,000,000 >999 %
	1206 CVP Tax (Other)	-	-	-	-	-	-	-	3,000,000	3,000,000	3,000,000 >999 %
AP	REAPPROP \$98.8 to Kodiak for Design and Engineering of New Fire Hall (HD 1-40)	-	-	-	-	-	-	0	-	0	0
National Petroleum Reserve - Alaska Impact Grant Program											
AL	City of Anaktuvuk Pass - Local Operations and Community Center Upgrades (HD 40)	-	-	571,536	571,536	-	571,536	-	571,536	571,536	0
	1063 NPR Fund (Fed)	-	-	571,536	571,536	-	571,536	-	571,536	571,536	0
AL	City of Atkasuk - Local Government Operations and Youth Program (HD 40)	-	-	393,061	393,061	-	393,061	-	393,061	393,061	0
	1063 NPR Fund (Fed)	-	-	393,061	393,061	-	393,061	-	393,061	393,061	0

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

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

Agency: Department of Commerce, Community and Economic Development

		[1] GovSupCap+	[2] GovContingent	[3] GovAmd+	[4] GovTotal	[5] FastTrackSup	[6] GovTlessFT	[7] SCS_18SupCap	[8] SCS_19Cap	[9] SCS Total	[9] - [6] GovTlessFT to SCS Total
National Petroleum Reserve - Alaska Impact Grant Program (continued)											
AL	City of Nuiqsut - Kisik Center Maintenance Project (HD 40)	-	-	192,035	192,035	-	192,035	-	192,035	192,035	0
	1063 NPR Fund (Fed)	-	-	192,035	192,035	-	192,035	-	192,035	192,035	0
AL	City of Nuiqsut - Local Government Operations and Maintenance (HD 40)	-	-	949,203	949,203	-	949,203	-	949,203	949,203	0
	1063 NPR Fund (Fed)	-	-	949,203	949,203	-	949,203	-	949,203	949,203	0
AL	City of Nuiqsut - Youth Center Operations and Maintenance (HD 40)	-	-	267,826	267,826	-	267,826	-	267,826	267,826	0
	1063 NPR Fund (Fed)	-	-	267,826	267,826	-	267,826	-	267,826	267,826	0
AL	City of Utqiagvik - Local Government Operations (HD 40)	-	-	1,890,000	1,890,000	-	1,890,000	-	1,890,000	1,890,000	0
	1063 NPR Fund (Fed)	-	-	1,890,000	1,890,000	-	1,890,000	-	1,890,000	1,890,000	0
AL	City of Utqiagvik - Purchase of New John Deere Loader (HD 40)	-	-	400,000	400,000	-	400,000	-	400,000	400,000	0
	1063 NPR Fund (Fed)	-	-	400,000	400,000	-	400,000	-	400,000	400,000	0
AL	City of Utqiagvik - Purchase of New Tent for Existing Hockey Facility (HD 40)	-	-	147,690	147,690	-	147,690	-	147,690	147,690	0
	1063 NPR Fund (Fed)	-	-	147,690	147,690	-	147,690	-	147,690	147,690	0
AL	City of Utqiagvik - Repair of the City of Utqiagvik's Shop Subfloor and BCI Support (HD 40)	-	-	160,000	160,000	-	160,000	-	160,000	160,000	0
	1063 NPR Fund (Fed)	-	-	160,000	160,000	-	160,000	-	160,000	160,000	0
AL	City of Wainwright - Local Government Operations (HD 40)	-	-	499,251	499,251	-	499,251	-	499,251	499,251	0
	1063 NPR Fund (Fed)	-	-	499,251	499,251	-	499,251	-	499,251	499,251	0
AL	City of Wainwright - Youth Program (HD 40)	-	-	289,272	289,272	-	289,272	-	289,272	289,272	0
	1063 NPR Fund (Fed)	-	-	289,272	289,272	-	289,272	-	289,272	289,272	0
AL	North Slope Borough - Area-Wide Air Quality Study (HD 40)	-	-	1,187,500	1,187,500	-	1,187,500	-	1,187,500	1,187,500	0
	1063 NPR Fund (Fed)	-	-	1,187,500	1,187,500	-	1,187,500	-	1,187,500	1,187,500	0
AL	North Slope Borough - Community Winter Access Trails (CWAT) (HD 40)	-	-	3,576,798	3,576,798	-	3,576,798	-	3,576,798	3,576,798	0
	1063 NPR Fund (Fed)	-	-	3,576,798	3,576,798	-	3,576,798	-	3,576,798	3,576,798	0
AL	North Slope Borough - Monitoring Fish in the Colville River for Presence of Water Mold (Saprolegnia) (HD 40)	-	-	187,500	187,500	-	187,500	-	187,500	187,500	0
	1063 NPR Fund (Fed)	-	-	187,500	187,500	-	187,500	-	187,500	187,500	0
AL	North Slope Borough - Monitoring Nearshore Fish and their Habitats in the NPR-A (HD 40)	-	-	562,500	562,500	-	562,500	-	562,500	562,500	0
	1063 NPR Fund (Fed)	-	-	562,500	562,500	-	562,500	-	562,500	562,500	0
AL	North Slope Borough - Monitoring Waterfowl in the NPR-A (HD 40)	-	-	337,550	337,550	-	337,550	-	337,550	337,550	0
	1063 NPR Fund (Fed)	-	-	337,550	337,550	-	337,550	-	337,550	337,550	0

Computed Column Definitions: [4]=[1]+[2]+[3], [6]=[4]-[5], [9]=[7]+[8]
2018-04-26 14:15:08

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

Numbers and Language
Non Mental Health Transactions
District by Impact

Agency: Department of Commerce, Community and Economic Development

	[1] GovSupCap+	[2] GovContingent	[3] GovAmd+	[4] GovTotal	[5] FastTrackSup	[6] GovTlessFT	[7] SCS_18SupCap	[8] SCS_19Cap	[9] SCS Total	[9] - [6] GovTlessFT to SCS Total	
*** Agency Totals *****	8,125,000	57,000,000	54,636,722	119,761,722	8,125,000	111,636,722	960,000	72,747,722	73,707,722	-37,929,000 -34.0 %	
Funding Summary											
Unrestricted General (UGF)	0	45,000,000	3,725,000	48,725,000	-	48,725,000	960,000	5,725,000	6,685,000	-42,040,000 -86.3 %	
Designated General (DGF)	-	-	22,000,000	22,000,000	-	22,000,000	-	22,006,000	22,006,000	6,000	
Other State Funds (Other)	8,125,000	-	400,000	8,525,000	8,125,000	400,000	-	4,505,000	4,505,000	4,105,000 >999 %	
Federal Receipts (Fed)	-	12,000,000	28,511,722	40,511,722	-	40,511,722	-	40,511,722	40,511,722	0	

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

Numbers and Language
Non Mental Health Transactions
District by Impact

Agency: Department of Corrections

		[1] GovSupCap*	[2] GovContingent	[3] GovAmd*	[4] GovTotal	[5] FastTrackSup	[6] GovTlessFT	[7] SCS_18SupCap	[8] SCS_19Cap	[9] SCS Total	[9] - [6] GovTlessFT to SCS Total
AP	Correctional Security Upgrades (HD 1-40)	-	-	1,600,000	1,600,000	-	1,600,000	-	-	-	-1,600,000 -100.0 %
	1004 Gen Fund (UGF)	-	-	1,600,000	1,600,000	-	1,600,000	-	-	-	-1,600,000 -100.0 %
AP	REAPPROP \$1.6 million for Correctional Security Upgrades (HD 1-40)	-	-	-	-	-	-	0	-	0	0
*** Agency Totals *****		-	-	1,600,000	1,600,000	-	1,600,000	0	-	0	-1,600,000 -100.0 %
<u>Funding Summary</u>											
	Unrestricted General (UGF)	-	-	1,600,000	1,600,000	-	1,600,000	0	-	0	-1,600,000 -100.0 %

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Non Mental Health Transactions
District by Impact**

Agency: Department of Education and Early Development

	[1] GovSupCap+	[2] GovContingent	[3] GovAmd+	[4] GovTotal	[5] FastTrackSup	[6] GovTlessFT	[7] SCS_18SupCap	[8] SCS_19Cap	[9] SCS Total	[9] - [6]	[9] - [6] GovTlessFT to SCS Total
Major Maintenance Grant Fund (AS 14.11.007)											
AL State Share - School Major Maintenance Grants (HD 1-40)	-	70,000,000	-	70,000,000	-	70,000,000	-	24,203,372	24,203,372	-45,796,628	-65.4 %
1213 AHCC (UGF)	-	-	-	-	-	-	-	4,203,372	4,203,372	4,203,372	>999 %
1248 ACHI Fund (DGF)	-	-	-	-	-	-	-	20,000,000	20,000,000	20,000,000	>999 %
1250 UGF Rev (UGF)	-	70,000,000	-	70,000,000	-	70,000,000	-	-	-	-70,000,000	-100.0 %
*** Agency Totals *****	-	70,000,000	-	70,000,000	-	70,000,000	-	24,203,372	24,203,372	-45,796,628	-65.4 %
<u>Funding Summary</u>											
Unrestricted General (UGF)	-	70,000,000	-	70,000,000	-	70,000,000	-	4,203,372	4,203,372	-65,796,628	-94.0 %
Designated General (DGF)	-	-	-	-	-	-	-	20,000,000	20,000,000	20,000,000	>999 %

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District by Impact**

Agency: Department of Environmental Conservation

	[1] GovSupCap+	[2] GovContingent	[3] GovAmd+	[4] GovTotal	[5] FastTrackSup	[6] GovTlessFT	[7] SCS_18SupCap	[8] SCS_19Cap	[9] SCS Total	[9] - [6] GovTlessFT to SCS Total
AP Clean Water Capitalization Grant - Subsidy Funding (HD 1-40)	-	-	587,700	587,700	-	587,700	-	587,700	587,700	0
1075 Clin 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	-	14,360,000	-	9,305,700	9,305,700	-5,054,300 -35.2 %
1053 Invst Loss (UGF)	-	-	-	-	-	-	-	2,298,900	2,298,900	2,298,900 >999 %
1071 Alt Energy (DGF)	-	-	-	-	-	-	-	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 REAPPROP NTE \$200.0 for Municipal Water/Sewer Matching Grants Project Administration (HD 1-40)	0	-	-	0	-	0	0	-	0	0
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 (UGF)	-	-	-	-	-	-	-	1,000,000	1,000,000	1,000,000 >999 %
1250 UGF Rev (UGF)	-	1,000,000	-	1,000,000	-	1,000,000	-	-	-	-1,000,000 -100.0 %
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	-	25,932,000	-	25,932,000	25,932,000	0
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
1108 Stat Desig (Other)	-	-	200,000	200,000	-	200,000	-	200,000	200,000	0

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*** Agency Totals *****	0	1,000,000	86,318,700	87,318,700	-	87,318,700	0	87,318,700	87,318,700	0
Funding Summary										
Unrestricted General (UGF)	0	1,000,000	26,440,000	27,440,000	-	27,440,000	0	24,684,600	24,684,600	-2,755,400 -10.0 %
Designated General (DGF)	-	-	500,000	500,000	-	500,000	-	3,255,400	3,255,400	2,755,400 551.1 %
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 - Senate Structure

Numbers and Language Non Mental Health Transactions District by Impact

Agency: Department of Fish and Game

		[1] GovSupCap+	[2] GovContingent	[3] GovAmd+	[4] GovTotal	[5] FastTrackSup	[6] GovTlessFT	[7] SCS_18SupCap	[8] SCS_19Cap	[9] SCS Total	[9] - [6] GovTlessFT to SCS Total
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	-	500,000	-	-	-	-500,000 -100.0 %
	1024 Fish/Game (Other)	-	-	500,000	500,000	-	500,000	-	-	-	-500,000 -100.0 %
AP	REAPPROP \$309.0 for Vessels and Aircraft Maintenance, Repair and Upgrades (HD 1-40)	-	-	-	-	-	-	0	-	0	0
AP	Wildlife Management, Research and Hunting Access (HD 1-40)	-	-	10,000,000	10,000,000	-	10,000,000	-	12,000,000	12,000,000	2,000,000 20.0 %
	1002 Fed Rcpts (Fed)	-	-	6,000,000	6,000,000	-	6,000,000	-	6,000,000	6,000,000	0
	1024 Fish/Game (Other)	-	-	4,000,000	4,000,000	-	4,000,000	-	2,000,000	2,000,000	-2,000,000 -50.0 %
	1108 Stat Desig (Other)	-	-	-	-	-	-	-	2,000,000	2,000,000	2,000,000 >999 %
	1223 CharterRLF (DGF)	-	-	-	-	-	-	-	2,000,000	2,000,000	2,000,000 >999 %
*** Agency Totals *		-	-	18,500,000	18,500,000	-	18,500,000	0	20,000,000	20,000,000	1,500,000 8.1 %
	Designated General (DGF)	-	-	-	-	-	-	-	2,000,000	2,000,000	2,000,000 >999 %
	Other State Funds (Other)	-	-	6,750,000	6,750,000	-	6,750,000	-	6,250,000	6,250,000	-500,000 -7.4 %
	Federal Receipts (Fed)	-	-	11,750,000	11,750,000	-	11,750,000	-	11,750,000	11,750,000	0

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

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

Agency: Office of the Governor

		[1] GovSupCap+	[2] GovContingent	[3] GovAmd+	[4] GovTotal	[5] FastTrackSup	[6] GovTlessFT	[7] SCS_18SupCap	[8] SCS_19Cap	[9] SCS Total	[9] - [6] GovTlessFT to SCS Total
AP	REAPPROP \$650.0 to Modernize and Replace the Existing Election Voting System (HD 1-40)	0	-	-	0	-	0	-	-	-	0
AP	Replace the Voter Registration and Election Management System (VREMS) and the Election Voting System (HD 1-40)	0	-	-	0	-	0	-	-	-	0
AP	Modernize and Replace the Existing Election Voting System (HD 1-40)	3,150,000	-	-	3,150,000	-	3,150,000	-	4,800,000	4,800,000	1,650,000 52.4 %
	1185 Elect Fund (Other)	3,150,000	-	-	3,150,000	-	3,150,000	-	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	-	-	-	0
AP	Statewide Agency Deferred Maintenance, Renovation, Repair, and Equipment (HD 1-40)	-	41,000,000	-	41,000,000	-	41,000,000	-	-	-	-41,000,000 -100.0 %
	1002 Fed Rcpts (Fed)	-	1,000,000	-	1,000,000	-	1,000,000	-	-	-	-1,000,000 -100.0 %
	1250 UGF Rev (UGF)	-	40,000,000	-	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 >999 %
	It is the intent of the legislature that the Office of the Governor prioritize the deferred maintenance and repair needs of all state agencies and distribute this funding to address the highest priority issues. In this context, maintenance and repairs exclude activities directed towards expanding the capacity of an asset or otherwise upgrading it to serve needs different from, or significantly greater than, its current use.								X		
	1197 AK Cap Fnd (UGF)	-	-	-	-	-	-	-	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

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

Numbers and Language Non Mental Health Transactions District by Impact

Agency: Office of the Governor

		[1] GovSupCap+	[2] GovContingent	[3] GovAmd+	[4] GovTotal	[5] FastTrackSup	[6] GovTlessFT	[7] SCS_18SupCap	[8] SCS_19Cap	[9] SCS Total	[9] - [6] GovTlessFT to SCS Total
Statewide Information Technology Projects (continued)											
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
	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 *****		3,150,000	41,000,000	87,291,666	131,441,666	-	131,441,666	-	112,091,666	112,091,666	-19,350,000 -14.7 %
<u>Funding Summary</u>											
	Unrestricted General (UGF)	0	40,000,000	14,029,664	54,029,664	-	54,029,664	-	34,029,664	34,029,664	-20,000,000 -37.0 %
	Other State Funds (Other)	3,150,000	-	30,000,000	33,150,000	-	33,150,000	-	34,800,000	34,800,000	1,650,000 5.0 %
	Federal Receipts (Fed)	-	1,000,000	43,262,002	44,262,002	-	44,262,002	-	43,262,002	43,262,002	-1,000,000 -2.3 %

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

Numbers and Language
Non Mental Health Transactions
District by Impact

Agency: Department of Health and Social Services

		[1] GovSupCap+	[2] GovContingent	[3] GovAmd+	[4] GovTotal	[5] FastTrackSup	[6] GovTlessFT	[7] SCS_18SupCap	[8] SCS_19Cap	[9] SCS Total	[9] - [6] GovTlessFT to SCS Total
AP	Emergency Medical Services Match for Code Blue Project (HD 1-40)	-	1,000,000	-	1,000,000	-	1,000,000	-	500,000	500,000	-500,000 -50.0 %
	1004 Gen Fund (UGF)	-	-	-	-	-	-	-	500,000	500,000	500,000 >999 %
	1250 UGF Rev (UGF)	-	1,000,000	-	1,000,000	-	1,000,000	-	-	-	-1,000,000 -100.0 %
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 >999 %
	1004 Gen Fund (UGF)	-	-	888,552	888,552	-	888,552	-	0	0	-888,552 -100.0 %
AP	Pioneer Homes Renovations and Repair (HD 1-40)	-	2,000,000	-	2,000,000	-	2,000,000	-	1,000,000	1,000,000	-1,000,000 -50.0 %
	1197 AK Cap Fnd (UGF)	-	-	-	-	-	-	-	1,000,000	1,000,000	1,000,000 >999 %
	1250 UGF Rev (UGF)	-	2,000,000	-	2,000,000	-	2,000,000	-	-	-	-2,000,000 -100.0 %
*** Agency Totals ***		-	3,000,000	1,239,352	4,239,352	-	4,239,352	-	2,739,352	2,739,352	-1,500,000 -35.4 %
Funding Summary											
	Unrestricted General (UGF)	-	3,000,000	888,552	3,888,552	-	3,888,552	-	2,388,552	2,388,552	-1,500,000 -38.6 %
	Federal Receipts (Fed)	-	-	350,800	350,800	-	350,800	-	350,800	350,800	0

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

Numbers and Language
Non Mental Health Transactions
District by Impact

Agency: Department of Military and Veterans Affairs

	[1] GovSupCap*	[2] GovContingent	[3] GovAmd*	[4] GovTotal	[5] FastTrackSup	[6] GovTlessFT	[7] SCS_18SupCap	[8] SCS_19Cap	[9] SCS Total	[9] - [6] GovTlessFT to SCS Total
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 - Senate Structure

Numbers and Language Non Mental Health Transactions District by Impact

Agency: Department of Natural Resources

		[1] GovSupCap+	[2] GovContingent	[3] GovAmd+	[4] GovTotal	[5] FastTrackSup	[6] GovTlessFT	[7] SCS_18SupCap	[8] SCS_19Cap	[9] SCS Total	[9] - [6] GovTlessFT to SCS Total
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 Gaging 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 -100.0 %
	1004 Gen Fund (UGF)	-	-	750,000	750,000	-	750,000	-	-	-	-750,000 -100.0 %
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	-	16,000,000	-	5,000,000	5,000,000	-11,000,000 -68.8 %
	1002 Fed Rcpts (Fed)	-	-	15,000,000	15,000,000	-	15,000,000	-	5,000,000	5,000,000	-10,000,000 -66.7 %
	1003 G/F Match (UGF)	-	-	1,000,000	1,000,000	-	1,000,000	-	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], [6]=[4]-[5], [9]=[7]+[8]

2018-04-26 14:15:08

Legislative Finance Division

Page: 15

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

Numbers and Language Non Mental Health Transactions District by Impact

Agency: Department of Natural Resources

		[1] GovSupCap+	[2] GovContingent	[3] GovAmd+	[4] GovTotal	[5] FastTrackSup	[6] GovTlessFT	[7] SCS_18SupCap	[8] SCS_19Cap	[9] SCS Total	[9] - [6] GovTlessFT to SCS Total
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	-	36,410,000	39,410,000	-	39,410,000	3,000,000	24,660,000	27,660,000	-11,750,000 -29.8 %
 <u>Funding Summary</u>											
	Unrestricted General (UGF)	-	-	2,200,000	2,200,000	-	2,200,000	-	450,000	450,000	-1,750,000 -79.5 %
	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	3,000,000	10,100,000	13,100,000	0
	Federal Receipts (Fed)	-	-	23,050,000	23,050,000	-	23,050,000	-	13,050,000	13,050,000	-10,000,000 -43.4 %

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

Numbers and Language
Non Mental Health Transactions
District by Impact

Agency: Department of Public Safety

	[1] GovSupCap+	[2] GovContingent	[3] GovAmd+	[4] GovTotal	[5] FastTrackSup	[6] GovTlessFT	[7] SCS_18SupCap	[8] SCS_19Cap	[9] SCS Total	[9] - [6] GovTlessFT to SCS Total
AP										
Marine Fisheries Patrol Improvements (HD 1-40)	-	-	1,083,877	1,083,877	-	1,083,877	-	1,083,877	1,083,877	0
1002 Fed Rcpts (Fed)	-	-	1,083,877	1,083,877	-	1,083,877	-	1,083,877	1,083,877	0
AP										
Enhanced "9-1-1" (HD 1-40)	-	-	8,477,000	8,477,000	-	8,477,000	-	-	-	-8,477,000 -100.0 %
1004 Gen Fund (UGF)	-	-	3,685,000	3,685,000	-	3,685,000	-	-	-	-3,685,000 -100.0 %
1140 AIDEA Div (UGF)	-	-	4,792,000	4,792,000	-	4,792,000	-	-	-	-4,792,000 -100.0 %
AP										
REAPPROP \$1.059 million from DPS Academy Driver Training Facil to Enhanced 911 (HD 1-40)	0	-	-	0	-	0	-	-	-	0
AP										
Sexual Assault Kits Backlog Analysis and Storage Equipment (HD 1-40)	-	-	-	-	-	-	2,500,000	-	2,500,000	2,500,000 >999 %
It is the intent of the legislature that the Department of Public Safety process untested sexual assault kits and purchase high-density shelving for the crime lab to store the kits. The Department shall work to prioritize the processing of the untested kits based on local and state needs and geographical considerations.							X			
1004 Gen Fund (UGF)	-	-	-	-	-	-	2,500,000	-	2,500,000	2,500,000 >999 %
*** Agency Totals *****	0	-	9,560,877	9,560,877	-	9,560,877	2,500,000	1,083,877	3,583,877	-5,977,000 -62.5 %
Funding Summary										
Unrestricted General (UGF)	0	-	8,477,000	8,477,000	-	8,477,000	2,500,000	-	2,500,000	-5,977,000 -70.5 %
Federal Receipts (Fed)	-	-	1,083,877	1,083,877	-	1,083,877	-	1,083,877	1,083,877	0

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

Numbers and Language Non Mental Health Transactions District by Impact

Agency: Department of Revenue

		[1] GovSupCap+	[2] GovContingent	[3] GovAmd+	[4] GovTotal	[5] FastTrackSup	[6] GovTlessFT	[7] SCS_18SupCap	[8] SCS_19Cap	[9] SCS Total	[9] - [6]	[6] to SCS Total
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	-100.0 %
	1004 Gen Fund (UGF)	-	-	750,000	750,000	-	750,000	-	-	-	-750,000	-100.0 %
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	-	11,000,000	-	6,000,000	6,000,000	-5,000,000	-45.5 %
	1002 Fed Rcpts (Fed)	-	4,000,000	-	4,000,000	-	4,000,000	-	3,000,000	3,000,000	-1,000,000	-25.0 %
	1213 AHCC (UGF)	-	-	-	-	-	-	-	3,000,000	3,000,000	3,000,000	>999 %
	1250 UGF Rev (UGF)	-	7,000,000	-	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	-	2,000,000	-	1,000,000	1,000,000	-1,000,000	-50.0 %
	1139 AHFC Div (UGF)	-	-	-	-	-	-	-	239,300	239,300	239,300	>999 %
	1213 AHCC (UGF)	-	-	-	-	-	-	-	760,700	760,700	760,700	>999 %
	1250 UGF Rev (UGF)	-	2,000,000	-	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	>999 %
	1250 UGF Rev (UGF)	-	3,000,000	-	3,000,000	-	3,000,000	-	-	-	-3,000,000	-100.0 %

Computed Column Definitions: [4]=[1]+[2]+[3], [6]=[4]-[5], [9]=[7]+[8]

2018-04-26 14:15:09

Legislative Finance Division

Page: 18

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

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

Agency: Department of Revenue

	[1] GovSupCap+	[2] GovContingent	[3] GovAmd+	[4] GovTotal	[5] FastTrackSup	[6] GovTlessFT	[7] SCS_18SupCap	[8] SCS_19Cap	[9] SCS Total	[9] - [6] GovTlessFT to SCS Total
Alaska Housing Finance Corporation (continued)										
AP AHFC Teacher, Health and Public Safety Professionals Housing (HD 1-40)	-	-	2,250,000	2,250,000	-	2,250,000	-	2,250,000	2,250,000	0
1108 Stat Desig (Other)	-	-	500,000	500,000	-	500,000	-	500,000	500,000	0
1139 AHFC Div (UGF)	-	-	1,750,000	1,750,000	-	1,750,000	-	1,750,000	1,750,000	0
AP AHFC Weatherization Program (HD 1-40)	-	18,000,000	-	18,000,000	-	18,000,000	-	-	-	-18,000,000 -100.0 %
1002 Fed Rcpts (Fed)	-	3,000,000	-	3,000,000	-	3,000,000	-	-	-	-3,000,000 -100.0 %
1250 UGF Rev (UGF)	-	15,000,000	-	15,000,000	-	15,000,000	-	-	-	-15,000,000 -100.0 %
*** Agency Totals *****	-	34,000,000	21,350,000	55,350,000	-	55,350,000	-	30,600,000	30,600,000	-24,750,000 -44.7 %
<u>Funding Summary</u>										
Unrestricted General (UGF)	-	27,000,000	7,600,000	34,600,000	-	34,600,000	-	13,850,000	13,850,000	-20,750,000 -60.0 %
Other State Funds (Other)	-	-	500,000	500,000	-	500,000	-	500,000	500,000	0
Federal Receipts (Fed)	-	7,000,000	13,250,000	20,250,000	-	20,250,000	-	16,250,000	16,250,000	-4,000,000 -19.8 %

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

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

Agency: Department of Transportation and Public Facilities

		[1] GovSupCap+	[2] GovContingent	[3] GovAmd+	[4] GovTotal	[5] FastTrackSup	[6] GovTlessFT	[7] SCS_18SupCap	[8] SCS_19Cap	[9] SCS Total	[9] - [6] GovTlessFT to SCS Total
AP	Adak Airport Maintenance and Operations (HD 37)	-	-	52,000	52,000	-	52,000	-	-	-	-52,000 -100.0 %
	1190 Adak Air (Fed)	-	-	52,000	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	6,000,000	13,500,000	19,500,000	0
	1004 Gen Fund (UGF)	6,000,000	-	13,500,000	19,500,000	-	19,500,000	6,000,000	0	6,000,000	-13,500,000 -69.2 %
	1076 Marine Hwy (DGF)	-	-	-	-	-	-	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 1-40)	-	-	-	-	-	-	350,000	-	350,000	350,000 >999 %
	1004 Gen Fund (UGF)	-	-	-	-	-	-	350,000	-	350,000	350,000 >999 %
AP	Public and Community Transportation State Match (HD 1-40)	-	-	1,000,000	1,000,000	-	1,000,000	-	-	-	-1,000,000 -100.0 %
	1004 Gen Fund (UGF)	-	-	1,000,000	1,000,000	-	1,000,000	-	-	-	-1,000,000 -100.0 %
AP	REAPPROP \$4.5 Million for the Commuter Rail Concept (HD 7-12)	0	-	-	0	-	0	-	-	-	0
AP	REAPPROP \$742.6 for Adak Airport Maintenance and Operations (HD 37)	0	-	-	0	-	0	-	-	-	0
AP	REAPPROP NTE \$10 million for Alaska International Airport System Runway and Taxiway Rehabilitation (HD 1-40)	0	-	-	0	-	0	0	-	0	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
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	-	10,000,000	-	3,031,100	3,031,100	-6,968,900 -69.7 %
	The language sections of the bill include reappropriations of unexpended and unobligated funding, estimated to be \$2 million, to provide a total of \$5 million for Municipal Harbor Facility Grants.										
	1004 Gen Fund (UGF)	-	-	-	-	-	-	-	3,031,100	3,031,100	3,031,100 >999 %
	1250 UGF Rev (UGF)	-	10,000,000	-	10,000,000	-	10,000,000	-	-	-	-10,000,000 -100.0 %
AP	REAPPROP \$1.97 million to the Harbor Facility Grant Fund (HD 1-40)	-	-	-	-	-	-	0	-	0	0
Federal Program Match											
AL	Federal-Aid Aviation State Match (HD 1-40)	-	-	10,800,000	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	-	-	-	-5,008,730 -100.0 %
	1213 AHCC (UGF)	-	-	5,791,270	5,791,270	-	5,791,270	-	-	-	-5,791,270 -100.0 %

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

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

Agency: Department of Transportation and Public Facilities

	[1] GovSupCap+	[2] GovContingent	[3] GovAmd+	[4] GovTotal	[5] FastTrackSup	[6] GovTlessFT	[7] SCS_18SupCap	[8] SCS_19Cap	[9] SCS Total	[9] - [6] GovTlessFT to SCS Total	
Federal Program Match (continued)											
AL	Other Federal Program Match (HD 1-40)										
	-	-	1,300,000	1,300,000	-	1,300,000	-	-	-	-1,300,000 -100.0 %	
	1003 G/F Match (UGF)										
	-	-	1,300,000	1,300,000	-	1,300,000	-	-	-	-1,300,000 -100.0 %	
AP	REAPPROP \$12.1 million for Federal-Aid Aviation and Other Non-Federal Aid Highway Program State Match (HD 1-40)										
	-	-	-	-	-	-	0	-	0	0	
AL	Federal-Aid Highway State Match (HD 1-40)										
	-	7,000,000	58,000,000	65,000,000	-	65,000,000	-	51,000,000	51,000,000	-14,000,000 -21.5 %	
	The language sections of the bill include reappropriations of unexpended and unobligated funding, estimated to be \$14 million, to provide a total of \$65 million for Federal-Aid Highway State Match.										
	1003 G/F Match (UGF)										
	-	-	-	-	-	-	-	23,000,000	23,000,000	23,000,000 >999 %	
	1197 AK Cap Fnd (UGF)										
	-	-	42,000,000	42,000,000	-	42,000,000	-	20,000,000	20,000,000	-22,000,000 -52.4 %	
	1213 AHCC (UGF)										
	-	-	16,000,000	16,000,000	-	16,000,000	-	8,000,000	8,000,000	-8,000,000 -50.0 %	
	1250 UGF Rev (UGF)										
	-	7,000,000	-	7,000,000	-	7,000,000	-	-	-	-7,000,000 -100.0 %	
AP	Federal-Aid Highway Match (HD 1-40)										
	-	-	-	-	-	-	-	847,058	847,058	847,058 >999 %	
	1067 Mining RLF (DGF)										
	-	-	-	-	-	-	-	200,900	200,900	200,900 >999 %	
	1088 Unlnc Mch (DGF)										
	-	-	-	-	-	-	-	646,158	646,158	646,158 >999 %	
AP	REAPPROP \$116.1 for Federal-Aid Highway Match (HD 1-40)										
	-	-	-	-	-	-	0	-	0	0	
AP	REAPPROP \$13 million for Federal-Aid Highway Match (HD 1-40)										
	-	-	-	-	-	-	0	-	0	0	
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	

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

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

Agency: Department of Transportation and Public Facilities

	[1] GovSupCap+	[2] GovContingent	[3] GovAmd+	[4] GovTotal	[5] FastTrackSup	[6] GovTlessFT	[7] SCS_18SupCap	[8] SCS_19Cap	[9] SCS Total	[9] - [6] GovTlessFT to SCS Total
Statewide Federal Programs (continued)										
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	0
			1108 Stat Desig (Other)	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	0
			1004 Gen Fund (UGF)	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	0
*** Agency Totals *****	6,000,000	87,000,000	970,918,674	1,063,918,674	-	1,063,918,674	6,350,000	1,024,644,832	1,030,994,832	-32,923,842 -3.1 %
<u>Funding Summary</u>										
	6,000,000	17,000,000	84,730,574	107,730,574	-	107,730,574	6,350,000	54,161,674	60,511,674	-47,218,900 -43.8 %
	-	-	1,136,100	1,136,100	-	1,136,100	-	15,483,158	15,483,158	14,347,058 >999 %
	0	-	46,500,000	46,500,000	-	46,500,000	0	46,500,000	46,500,000	0
	-	70,000,000	838,552,000	908,552,000	-	908,552,000	-	908,500,000	908,500,000	-52,000

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

Numbers and Language
Non Mental Health Transactions
District by Impact

Agency: University of Alaska

		[1] GovSupCap+	[2] GovContingent	[3] GovAmd+	[4] GovTotal	[5] FastTrackSup	[6] GovTlessFT	[7] SCS_18SupCap	[8] SCS_19Cap	[9] SCS Total	[9] - [6] GovTlessFT to SCS Total
AP	Deferred Maintenance, Renovation, and Repair (HD 1-40)	-	86,000,000	-	86,000,000	-	86,000,000	-	-	-	-86,000,000 -100.0 %
	1002 Fed Rcpts (Fed)	-	8,000,000	-	8,000,000	-	8,000,000	-	-	-	-8,000,000 -100.0 %
	1048 Univ Rcpt (DGF)	-	8,000,000	-	8,000,000	-	8,000,000	-	-	-	-8,000,000 -100.0 %
	1250 UGF Rev (UGF)	-	70,000,000	-	70,000,000	-	70,000,000	-	-	-	-70,000,000 -100.0 %
AP	UAA Long-Acting Contraception Study (HD 1-40)	-	-	-	-	-	-	500,000	-	500,000	500,000 >999 %
	It is the intent of the legislature that two interim reports be provided: June 30, 2019 and June 30, 2020, and a final report be due by June 30, 2021.							X			
	1004 Gen Fund (UGF)	-	-	-	-	-	-	500,000	-	500,000	500,000 >999 %
*** Agency Totals *****		-	86,000,000	-	86,000,000	-	86,000,000	500,000	-	500,000	-85,500,000 -99.4 %
<u>Funding Summary</u>											
	Unrestricted General (UGF)	-	70,000,000	-	70,000,000	-	70,000,000	500,000	-	500,000	-69,500,000 -99.3 %
	Designated General (DGF)	-	8,000,000	-	8,000,000	-	8,000,000	-	-	-	-8,000,000 -100.0 %
	Federal Receipts (Fed)	-	8,000,000	-	8,000,000	-	8,000,000	-	-	-	-8,000,000 -100.0 %

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

Numbers and Language
Non Mental Health Transactions
District by Impact

Agency: Judiciary

		[1] GovSupCap+	[2] GovContingent	[3] GovAmd+	[4] GovTotal	[5] FastTrackSup	[6] GovTlessFT	[7] SCS_18SupCap	[8] SCS_19Cap	[9] SCS Total	[9] - [6] GovTlessFT to SCS Total
AP	Deferred Maintenance, Renovation, Repair, and Equipment (HD 1-40)	-	3,000,000	-	3,000,000	-	3,000,000	-	-	-	-3,000,000 -100.0 %
	1250 UGF Rev (UGF)	-	3,000,000	-	3,000,000	-	3,000,000	-	-	-	-3,000,000 -100.0 %
*** Agency Totals *****		-	3,000,000	-	3,000,000	-	3,000,000	-	-	-	-3,000,000 -100.0 %
<u>Funding Summary</u>											
	Unrestricted General (UGF)	-	3,000,000	-	3,000,000	-	3,000,000	-	-	-	-3,000,000 -100.0 %

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

Numbers and Language
Non Mental Health Transactions
District by Impact

Agency: Legislature

		[1] GovSupCap+	[2] GovContingent	[3] GovAmd+	[4] GovTotal	[5] FastTrackSup	[6] GovTlessFT	[7] SCS_18SupCap	[8] SCS_19Cap	[9] SCS Total	[9] - [6] GovTlessFT to SCS Total
AP	Renovation, Repair, Technology Improvements and Other Projects for Legislative Buildings and Facilities (HD 1-40)	-	4,000,000	-	4,000,000	-	4,000,000	2,438,000	-	2,438,000	-1,562,000 -39.1 %
	1004 Gen Fund (UGF)	-	-	-	-	-	-	2,438,000	-	2,438,000	2,438,000 >999 %
	1250 UGF Rev (UGF)	-	4,000,000	-	4,000,000	-	4,000,000	-	-	-	-4,000,000 -100.0 %
*** Agency Totals *****		-	4,000,000	-	4,000,000	-	4,000,000	2,438,000	-	2,438,000	-1,562,000 -39.1 %
<u>Funding Summary</u>											
	Unrestricted General (UGF)	-	4,000,000	-	4,000,000	-	4,000,000	2,438,000	-	2,438,000	-1,562,000 -39.1 %

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

Numbers and Language
Non Mental Health Transactions
District by Impact

Agency: All Agencies

	[1] GovSupCap+	[2] GovContingent	[3] GovAmd+	[4] GovTotal	[5] FastTrackSup	[6] GovTlessFT	[7] SCS_18SupCap	[8] SCS_19Cap	[9] SCS Total	[9] - [6]	[9] - [6] to SCS Total	
*** All Agencies Totals *****	20,275,000	386,000,000	1,301,375,991	1,707,650,991	8,125,000	1,699,525,991	15,748,000	1,413,639,521	1,429,387,521	-270,138,470	-15.9 %	
Funding Summary												
Unrestricted General (UGF)	6,000,000	280,000,000	149,690,790	435,690,790	-	435,690,790	12,748,000	139,492,862	152,240,862	-283,449,928	-65.1 %	
Designated General (DGF)	-	8,000,000	24,696,100	32,696,100	-	32,696,100	-	63,804,558	63,804,558	31,108,458	95.1 %	
Other State Funds (Other)	14,275,000	-	102,328,700	116,603,700	8,125,000	108,478,700	3,000,000	110,733,700	113,733,700	5,255,000	4.8 %	
Federal Receipts (Fed)	-	98,000,000	1,024,660,401	1,122,660,401	-	1,122,660,401	-	1,099,608,401	1,099,608,401	-23,052,000	-2.1 %	

Column Definitions

GovSupCap+ (Gov Sup Capital+ Amnds) - Governor's Supplemental capital plus supplemental requests after Statutory 30th day.

GovContingent (Gov Contingent Capital Bill) - Governor's introduced contingent "on a tax" capital bill. Governor calls it the Alaska Economic Recovery Act.

GovAmd+ (Gov Amended +) - Governor's amended capital budget plus amendments requested after the statutory amendment deadline.

FastTrackSup (Fast Track Supplementals) - Fast Track Supplemental Capital Projects included in Ch. 2, SLA 2018 (HB 321)

SCS_18SupCap (SCS FY18 Sup Cap) - Senate CS FY18 Supplemental Capital projects

SCS_19Cap (Senate CS FY19 Capital) - Senate CS FY19 Capital projects