

2016 Legislature - Capital Budget Project Detail by Agency - House Structure

Numbers and Language Non Mental Health Transactions District by Impact

Agency: Department of Administration

	[1] Gov16SupCap	[2] GovAmnd+	[3] GovTotal	[4] HCS16SupCap	[5] HCS_17Cap	[6] HCSTotal	[6] - [3] GovTotal to HCSTotal
AP Alaska Land Mobile Radio System (HD 1-40)	1,000,000	-	1,000,000	1,000,000	-	1,000,000	0
1004 Gen Fund (UGF)	1,000,000	-	1,000,000	1,000,000	-	1,000,000	0
AP General Services Public Building Fund Buildings Deferred Maintenance (HD 1-40)	-	4,000,000	4,000,000	-	4,000,000	4,000,000	0
1147 PublicBldg (Other)	-	4,000,000	4,000,000	-	4,000,000	4,000,000	0
AP State Capitol Third Floor Improvements (HD 33-34)	-	475,000	475,000	-	475,000	475,000	0
1108 Stat Desig (Other)	-	475,000	475,000	-	475,000	475,000	0
AP REAPPROP \$1.3 million from AOGCC Reservoir Depletion Studies for Alaska Land Mobile Radio System (HD 1-40)	0	-	0	0	-	0	0
 *** Agency Totals *****	1,000,000	4,475,000	5,475,000	1,000,000	4,475,000	5,475,000	0
 <u>Funding Summary</u>							
Unrestricted General (UGF)	1,000,000	-	1,000,000	1,000,000	-	1,000,000	0
Other State Funds (Other)	-	4,475,000	4,475,000	-	4,475,000	4,475,000	0

2016 Legislature - Capital Budget Project Detail by Agency - House Structure

Numbers and Language
Non Mental Health Transactions
District by Impact

Agency: Department of Commerce, Community and Economic Development

		[1] <u>Gov16SupCap</u>	[2] <u>GovAmnd+</u>	[3] <u>GovTotal</u>	[4] <u>HCS16SupCap</u>	[5] <u>HCS_17Cap</u>	[6] <u>HCSTotal</u>	[6] - [3] <u>GovTotal to HCSTotal</u>	
AP	Alaska Energy Authority - Bulk Fuel Upgrades (HD 1-40)	-	6,650,000	6,650,000	-	1,300,000	1,300,000	-5,350,000	-80.5 %
	1002 Fed Rcpts (Fed)	-	5,350,000	5,350,000	-	0	0	-5,350,000	-100.0 %
	1004 Gen Fund (UGF)	-	1,300,000	1,300,000	-	0	0	-1,300,000	-100.0 %
	1169 PCE Endow (DGF)	-	-	-	-	1,300,000	1,300,000	1,300,000	>999 %
AP	Alaska Energy Authority - Electrical Emergencies Program (HD 1-40)	-	330,000	330,000	-	0	0	-330,000	-100.0 %
	1004 Gen Fund (UGF)	-	330,000	330,000	-	0	0	-330,000	-100.0 %
AP	Alaska Energy Authority - Rural Power Systems Upgrades (HD 1-40)	-	5,650,000	5,650,000	-	1,446,142	1,446,142	-4,203,858	-74.4 %
	1002 Fed Rcpts (Fed)	-	3,150,000	3,150,000	-	0	0	-3,150,000	-100.0 %
	1004 Gen Fund (UGF)	-	2,500,000	2,500,000	-	0	0	-2,500,000	-100.0 %
	1169 PCE Endow (DGF)	-	-	-	-	1,446,142	1,446,142	1,446,142	>999 %
AP	Community Block Grants (HD 1-40)	-	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	0	
	1003 G/F Match (UGF)	-	60,000	60,000	-	60,000	60,000	0	
AP	REAPPROP \$1.6 million from Tanana River Bridge Access to the Alaska Railroad Corporation for Positive Train Control (HD 1-40)	0	-	0	-	-	-	0	
AP	REAPPROP \$1.054 million from AEA Alcan Intertie and AEA Energy Plan Implementation to AEA for Rural Power Systems Upgrades (HD 1-40)	-	-	-	0	-	0	0	
Grants to Named Recipients (AS 37.05.316)									
AP	Alaska Travel Industry Association - Alaska Visitor Statistics Program Research and Other Tourism Research and Marketing (HD 1-40)	-	-	-	1,239,802	-	1,239,802	1,239,802	>999 %
	1108 Stat Desig (Other)	-	-	-	1,239,802	-	1,239,802	1,239,802	>999 %
AP	Hope Community Resources, Inc. - Upgrades to Housing to Meet State Licensing Requirements (HD 12-28)	-	115,000	115,000	-	115,000	115,000	0	
	1004 Gen Fund (UGF)	-	115,000	115,000	-	115,000	115,000	0	

2016 Legislature - Capital Budget Project Detail by Agency - House Structure

Numbers and Language
Non Mental Health Transactions
District by Impact

Agency: Department of Commerce, Community and Economic Development

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Grants to Named Recipients (AS 37.05.316) (continued)								
AP	Inter-Island Ferry Authority (HD 33-36)	-	250,000	250,000	-	250,000	250,000	0
	1004 Gen Fund (UGF)	-	250,000	250,000	-	250,000	250,000	0
AP	Life Alaska Donor Services, Inc. - Donor Program (HD 1-40)	-	-	-	-	80,000	80,000	80,000 >999 %
	1202 Anat Fnd (DGF)	-	-	-	-	80,000	80,000	80,000 >999 %
AP	Marine Exchange of Alaska - Alaska Vessel Tracking System Upgrades and Expansion (HD 1-40)	-	600,000	600,000	-	400,000	400,000	-200,000 -33.3 %
	1206 CVP Tax (Other)	-	600,000	600,000	-	400,000	400,000	-200,000 -33.3 %
Grants to Municipalities (AS 37.05.315)								
AP	Nome - Arctic Deep Draft Port Design (HD 39)	-	-	-	1,600,000	-	1,600,000	1,600,000 >999 %
	1140 AIDEA Div (UGF)	-	-	-	1,600,000	-	1,600,000	1,600,000 >999 %
AP	Seward - Flood Protection Scoping and Feasibility Study (HD 29-31)	-	300,000	300,000	-	300,000	300,000	0
	1004 Gen Fund (UGF)	-	300,000	300,000	-	300,000	300,000	0
National Petroleum Reserve - Alaska Impact Grant Program								
AL	City of Wainwright - Local Government Operations (HD 40)	-	311,726	311,726	-	311,726	311,726	0
	1063 NPR Fund (Fed)	-	311,726	311,726	-	311,726	311,726	0
AL	City of Wainwright - Wainwright Youth Program (HD 40)	-	226,437	226,437	-	226,437	226,437	0
	1063 NPR Fund (Fed)	-	226,437	226,437	-	226,437	226,437	0
AL	City of Barrow - Local Government Operations (HD 40)	-	975,000	975,000	-	975,000	975,000	0
	1063 NPR Fund (Fed)	-	975,000	975,000	-	975,000	975,000	0
AL	North Slope Borough - Lesser Snow Goose Black Brant Monitoring (HD 40)	-	168,103	168,103	-	168,103	168,103	0
	1063 NPR Fund (Fed)	-	168,103	168,103	-	168,103	168,103	0
AL	North Slope Borough - Upgrades to Volunteer Search and Rescue Equipment (HD 40)	-	170,331	170,331	-	170,331	170,331	0
	1063 NPR Fund (Fed)	-	170,331	170,331	-	170,331	170,331	0
AL	City of Anaktuvuk Pass - Local Operations (HD 40)	-	266,176	266,176	-	266,176	266,176	0
	1063 NPR Fund (Fed)	-	266,176	266,176	-	266,176	266,176	0

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

2016-05-16 15:52:33

2016 Legislature - Capital Budget Project Detail by Agency - House Structure

Numbers and Language
Non Mental Health Transactions
District by Impact

Agency: Department of Commerce, Community and Economic Development

		[1] <u>Gov16SupCap</u>	[2] <u>GovAmnd+</u>	[3] <u>GovTotal</u>	[4] <u>HCS16SupCap</u>	[5] <u>HCS_17Cap</u>	[6] <u>HCSTotal</u>	[6] - [3] <u>GovTotal to HCSTotal</u>
National Petroleum Reserve - Alaska Impact Grant Program (continued)								
AL	City of Atkasuk - Local Government Operations and Youth Program (HD 40)	-	229,151	229,151	-	229,151	229,151	0
	1063 NPR Fund (Fed)	-	229,151	229,151	-	229,151	229,151	0
AL	City of Anaktuvuk Pass - Community Hall and City Office Weatherization (HD 40)	-	126,286	126,286	-	126,286	126,286	0
	1063 NPR Fund (Fed)	-	126,286	126,286	-	126,286	126,286	0
AL	City of Nuiqsut - Local Government Operations and Maintenance (HD 40)	-	502,508	502,508	-	502,508	502,508	0
	1063 NPR Fund (Fed)	-	502,508	502,508	-	502,508	502,508	0
AL	City of Nuiqsut - Kisik Community Center HVAC Renovation (HD 40)	-	85,800	85,800	-	85,800	85,800	0
	1063 NPR Fund (Fed)	-	85,800	85,800	-	85,800	85,800	0
AL	City of Nuiqsut - Youth Center Operations and Maintenance (HD 40)	-	178,792	178,792	-	178,792	178,792	0
	1063 NPR Fund (Fed)	-	178,792	178,792	-	178,792	178,792	0
*** Agency Totals *****		0	23,195,310	23,195,310	2,839,802	13,191,452	16,031,254	-7,164,056 -30.9 %
<u>Funding Summary</u>								
	Unrestricted General (UGF)	0	4,855,000	4,855,000	1,600,000	725,000	2,325,000	-2,530,000 -52.1 %
	Designated General (DGF)	-	0	0	-	2,826,142	2,826,142	2,826,142 >999 %
	Other State Funds (Other)	-	600,000	600,000	1,239,802	400,000	1,639,802	1,039,802 173.3 %
	Federal Receipts (Fed)	-	17,740,310	17,740,310	-	9,240,310	9,240,310	-8,500,000 -47.9 %

2016 Legislature - Capital Budget Project Detail by Agency - House Structure

Numbers and Language
Non Mental Health Transactions
District by Impact

Agency: Department of Corrections

		[1] <u>Gov16SupCap</u>	[2] <u>GovAmnd+</u>	[3] <u>GovTotal</u>	[4] <u>HCS16SupCap</u>	[5] <u>HCS_17Cap</u>	[6] <u>HCSTotal</u>	[6] - [3] <u>GovTotal to HCSTotal</u>	
AP	Annual Safety and Security Maintenance and Repair (HD 1-40)	-	1,000,000	1,000,000	-	1,000,000	1,000,000	0	
	1004 Gen Fund (UGF)	-	1,000,000	1,000,000	-	1,000,000	1,000,000	0	
AP	Nome - Anvil Mountain Correctional Center Emergency Water Line Repairs (HD 39)	1,084,000	-	1,084,000	1,084,000	-	1,084,000	0	
	1004 Gen Fund (UGF)	1,084,000	-	1,084,000	1,084,000	-	1,084,000	0	
AP	OSHA Electrical Arc Flash Assessment and Remediation (HD 1-40)	-	1,800,000	1,800,000	-	0	0	-1,800,000	-100.0 %
	1004 Gen Fund (UGF)	-	1,800,000	1,800,000	-	0	0	-1,800,000	-100.0 %
AP	Time Accounting Module Changes to Alaska Corrections Offender Management System and Victim Information Notification System (HD 1-40)	-	1,500,000	1,500,000	-	-	-	-1,500,000	-100.0 %
	1004 Gen Fund (UGF)	-	1,500,000	1,500,000	-	-	-	-1,500,000	-100.0 %
AP	(CONTINGENT SB 91) Time Accounting Module Changes to Alaska Corrections Offender Management System and Victim Information Notifica (HD 1-40)	-	-	-	-	1,500,000	1,500,000	1,500,000	>999 %
	1004 Gen Fund (UGF)	-	-	-	-	1,500,000	1,500,000	1,500,000	>999 %
AP	REAPPROP \$1.8 million from Goose Creek Correctional Center Start-up Furniture and Equipment for OSHA Electrical Arc Flash Assessme (HD 1-40)	-	-	-	0	-	0	0	
*** Agency Totals *****		1,084,000	4,300,000	5,384,000	1,084,000	2,500,000	3,584,000	-1,800,000	-33.4 %
<u>Funding Summary</u>									
	Unrestricted General (UGF)	1,084,000	4,300,000	5,384,000	1,084,000	2,500,000	3,584,000	-1,800,000	-33.4 %

2016 Legislature - Capital Budget Project Detail by Agency - House Structure

Numbers and Language
Non Mental Health Transactions
District by Impact

Agency: Department of Education and Early Development

		[1] <u>Gov16SupCap</u>	[2] <u>GovAmnd+</u>	[3] <u>GovTotal</u>	[4] <u>HCS16SupCap</u>	[5] <u>HCS_17Cap</u>	[6] <u>HCSTotal</u>	[6] - [3] <u>GovTotal to HCSTotal</u>
Major Maintenance Grant Fund (AS 14.11.007)								
AL	Kake Schools Boiler Replacement (HD 35)	-	185,944	185,944	-	0	0	-185,944 -100.0 %
	1004 Gen Fund (UGF)	-	185,944	185,944	-	0	0	-185,944 -100.0 %
AL	Petersburg Middle/High School Primary Boiler Replacement (HD 35)	-	49,135	49,135	-	0	0	-49,135 -100.0 %
	1004 Gen Fund (UGF)	-	49,135	49,135	-	0	0	-49,135 -100.0 %
AL	Bristol Bay School Energy Upgrades and Renovations (HD 37)	-	11,048,454	11,048,454	-	0	0	-11,048,454 -100.0 %
	1004 Gen Fund (UGF)	-	11,048,454	11,048,454	-	0	0	-11,048,454 -100.0 %
School Construction Grant Fund (AS 14.11.005)								
AL	Kachemak Solo New K-12 School Construction (HD 29-31)	-	10,867,503	10,867,503	-	10,867,503	10,867,503	0
	1004 Gen Fund (UGF)	-	10,867,503	10,867,503	-	10,867,503	10,867,503	0
AL	Kivalina K-12 Replacement School - Kasayulie (HD 40)	-	7,238,422	7,238,422	-	0	0	-7,238,422 -100.0 %
	1004 Gen Fund (UGF)	-	7,238,422	7,238,422	-	0	0	-7,238,422 -100.0 %
AL	Lower Kuskokwim School District - Bethel Regional High School Central Kitchen and Multipurpose Addition (HD 38)	-	7,129,765	7,129,765	-	7,129,765	7,129,765	0
	1222 REAA Fund (DGF)	-	7,129,765	7,129,765	-	7,129,765	7,129,765	0
AP	Mt. Edgecumbe High School Deferred Maintenance (HD 35)	-	1,000,000	1,000,000	-	350,000	350,000	-650,000 -65.0 %
	1004 Gen Fund (UGF)	-	1,000,000	1,000,000	-	350,000	350,000	-650,000 -65.0 %
*** Agency Totals *****		-	37,519,223	37,519,223	-	18,347,268	18,347,268	-19,171,955 -51.1 %
Funding Summary								
	Unrestricted General (UGF)	-	30,389,458	30,389,458	-	11,217,503	11,217,503	-19,171,955 -63.1 %
	Designated General (DGF)	-	7,129,765	7,129,765	-	7,129,765	7,129,765	0

2016 Legislature - Capital Budget Project Detail by Agency - House Structure

Numbers and Language
Non Mental Health Transactions
District by Impact

Agency: Department of Environmental Conservation

		[1] <u>Gov16SupCap</u>	[2] <u>GovAmnd+</u>	[3] <u>GovTotal</u>	[4] <u>HCS16SupCap</u>	[5] <u>HCS_17Cap</u>	[6] <u>HCSTotal</u>	[6] - [3] <u>GovTotal to HCSTotal</u>	
AP	Drinking Water Capitalization Grant - Subsidy Funding (HD 1-40)	-	2,526,300	2,526,300	-	2,526,300	2,526,300	0	
	1100 Drk Wtr Fd (Other)	-	2,526,300	2,526,300	-	2,526,300	2,526,300	0	
AP	Statewide Contaminated Sites Cleanup (HD 1-40)	-	1,000,000	1,000,000	-	500,000	500,000	-500,000 -50.0 %	
	1004 Gen Fund (UGF)	-	1,000,000	1,000,000	-	500,000	500,000	-500,000 -50.0 %	
AP	REAPPROP \$1.04 million from Various Water Sewer Projects to Haines Sewer Treatment Plant Health and Safety Upgrades (HD 33-34)	-	0	0	0	-	0	0	
AP	REAPPROP \$1.04 million from Various Water Sewer Projects to Sitka South Lake and West DeGross Water and Sewer Replacement (HD 35)	-	0	0	0	-	0	0	
AP	REAPPROP \$1.02 million from Various Water Sewer Projects to Kenai Wastewater Treatment Plant Upgrades Phase II (HD 29-31)	-	0	0	0	-	0	0	
AP	REAPPROP \$1.04 million from Various Water Sewer Projects to Ketchikan Gateway Borough South Tongass Shoup to Forest Park Water and (HD 36)	-	0	0	0	-	0	0	
AP	REAPPROP estimated \$48.3, but not to exceed \$731.3 from Various Water Sewer Projects to Wrangell Water Main Replacement (HD 36)	-	0	0	0	-	0	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	0	
	1002 Fed Rcpts (Fed)	-	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	0	
	1108 Stat Desig (Other)	-	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	0	
	1002 Fed Rcpts (Fed)	-	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	0	

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2016-05-16 15:52:33

Legislative Finance Division

Page: 7

2016 Legislature - Capital Budget Project Detail by Agency - House Structure

Numbers and Language
Non Mental Health Transactions
District by Impact

Agency: Department of Environmental Conservation

	[1] Gov16SupCap	[2] GovAmnd+	[3] GovTotal	[4] HCS16SupCap	[5] HCS_17Cap	[6] HCSTotal	[6] - [3] GovTotal to HCSTotal
Village Safe Water and Wastewater Infrastructure Projects (continued)							
AL Expansion, Upgrade, and Replacement of Existing Service							
(HD 1-40) (continued)							
1108 Stat Desig (Other)	-	200,000	200,000	-	200,000	200,000	0
*** Agency Totals *****	-	68,356,300	68,356,300	0	67,856,300	67,856,300	-500,000 -0.7 %
<u>Funding Summary</u>							
Unrestricted General (UGF)	-	13,080,000	13,080,000	0	12,580,000	12,580,000	-500,000 -3.8 %
Other State Funds (Other)	-	3,026,300	3,026,300	-	3,026,300	3,026,300	0
Federal Receipts (Fed)	-	52,250,000	52,250,000	-	52,250,000	52,250,000	0

2016 Legislature - Capital Budget Project Detail by Agency - House Structure

Numbers and Language
Non Mental Health Transactions
District by Impact

Agency: Department of Fish and Game

		[1] <u>Gov16SupCap</u>	[2] <u>GovAmnd+</u>	[3] <u>GovTotal</u>	[4] <u>HCS16SupCap</u>	[5] <u>HCS_17Cap</u>	[6] <u>HCSTotal</u>	[6] - [3] <u>GovTotal to HCSTotal</u>	
AP	Facilities, Vessels and Aircraft Maintenance, Repair and Upgrades (HD 1-40)	-	1,000,000	1,000,000	-	0	0	-1,000,000 -100.0 %	
	1004 Gen Fund (UGF)	-	1,000,000	1,000,000	-	0	0	-1,000,000 -100.0 %	
AP	Fairbanks Regional Office Electrical, Telephone System, and Repairs (HD 1-5)	-	350,000	350,000	-	350,000	350,000	0	
	1004 Gen Fund (UGF)	-	350,000	350,000	-	350,000	350,000	0	
AP	Sport Fish Recreational Boating and Angler Access (HD 1-40)	-	3,000,000	3,000,000	-	3,000,000	3,000,000	0	
	1002 Fed Rcpts (Fed)	-	2,250,000	2,250,000	-	2,250,000	2,250,000	0	
	1003 G/F Match (UGF)	-	750,000	750,000	-	0	0	-750,000 -100.0 %	
	1024 Fish/Game (Other)	-	-	-	-	750,000	750,000	750,000 >999 %	
*** Agency Totals *****		-	4,350,000	4,350,000	-	3,350,000	3,350,000	-1,000,000 -23.0 %	
<u>Funding Summary</u>									
	Unrestricted General (UGF)	-	2,100,000	2,100,000	-	350,000	350,000	-1,750,000 -83.3 %	
	Other State Funds (Other)	-	-	-	-	750,000	750,000	750,000 >999 %	
	Federal Receipts (Fed)	-	2,250,000	2,250,000	-	2,250,000	2,250,000	0	

2016 Legislature - Capital Budget Project Detail by Agency - House Structure

Numbers and Language
Non Mental Health Transactions
District by Impact

Agency: Office of the Governor

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AP	Primary and General Elections (HD 1-40)	-	3,814,000	3,814,000	-	0	0	-3,814,000 -100.0 %
	1004 Gen Fund (UGF)	-	3,694,000	3,694,000	-	0	0	-3,694,000 -100.0 %
	1185 Elect Fund (Other)	-	120,000	120,000	-	0	0	-120,000 -100.0 %
*** Agency Totals *****		-	3,814,000	3,814,000	-	0	0	-3,814,000 -100.0 %
<u>Funding Summary</u>								
	Unrestricted General (UGF)	-	3,694,000	3,694,000	-	0	0	-3,694,000 -100.0 %
	Other State Funds (Other)	-	120,000	120,000	-	0	0	-120,000 -100.0 %

2016 Legislature - Capital Budget Project Detail by Agency - House Structure

Numbers and Language
Non Mental Health Transactions
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Agency: Department of Health and Social Services

		[1] <u>Gov16SupCap</u>	[2] <u>GovAmnd+</u>	[3] <u>GovTotal</u>	[4] <u>HCS16SupCap</u>	[5] <u>HCS_17Cap</u>	[6] <u>HCSTotal</u>	[6] - [3] <u>GovTotal to HCSTotal</u>	
AP	Emergency Medical Services Match for Code Blue Project (HD 1-40)	-	500,000	500,000	-	500,000	500,000	0	
	1003 G/F Match (UGF)	-	500,000	500,000	-	500,000	500,000	0	
AP	Health Information Exchange Providers Incentive Program (HD 1-40)	-	4,080,000	4,080,000	-	4,080,000	4,080,000	0	
	1002 Fed Rcpts (Fed)	-	3,600,000	3,600,000	-	3,600,000	3,600,000	0	
	1003 G/F Match (UGF)	-	480,000	480,000	-	480,000	480,000	0	
AP	Non-Pioneer Home Deferred Maintenance, Renovation, Repair and Equipment (HD 1-40)	-	1,416,845	1,416,845	-	1,416,845	1,416,845	0	
	1004 Gen Fund (UGF)	-	1,416,845	1,416,845	-	1,416,845	1,416,845	0	
AP	Office of Civil Rights Remediation Completion (HD 1-40)	-	2,773,980	2,773,980	-	2,773,980	2,773,980	0	
	1002 Fed Rcpts (Fed)	-	554,796	554,796	-	554,796	554,796	0	
	1003 G/F Match (UGF)	-	2,219,184	2,219,184	-	2,219,184	2,219,184	0	
AP	Pioneer Homes Deferred Maintenance, Renovation, Repair and Equipment (HD 1-40)	-	1,417,500	1,417,500	-	1,417,500	1,417,500	0	
	1004 Gen Fund (UGF)	-	1,417,500	1,417,500	-	1,417,500	1,417,500	0	
AP	(CONTINGENT SB74) Modification of Medicaid Management Info Sys, Health Info Exchange and development of a health information infra (HD 1-40)	-	-	-	-	10,448,000	10,448,000	10,448,000 >999 %	
	1002 Fed Rcpts (Fed)	-	-	-	-	9,403,200	9,403,200	9,403,200 >999 %	
	1003 G/F Match (UGF)	-	-	-	-	910,000	910,000	910,000 >999 %	
	1092 MHTAAR (Other)	-	-	-	-	134,800	134,800	134,800 >999 %	
*** Agency Totals *****		-	10,188,325	10,188,325	-	20,636,325	20,636,325	10,448,000 102.5 %	
<u>Funding Summary</u>									
	Unrestricted General (UGF)	-	6,033,529	6,033,529	-	6,943,529	6,943,529	910,000 15.1 %	
	Other State Funds (Other)	-	-	-	-	134,800	134,800	134,800 >999 %	
	Federal Receipts (Fed)	-	4,154,796	4,154,796	-	13,557,996	13,557,996	9,403,200 226.3 %	

2016 Legislature - Capital Budget Project Detail by Agency - House Structure

Numbers and Language
Non Mental Health Transactions
District by Impact

Agency: Department of Military and Veterans Affairs

		[1] <u>Gov16SupCap</u>	[2] <u>GovAmnd+</u>	[3] <u>GovTotal</u>	[4] <u>HCS16SupCap</u>	[5] <u>HCS_17Cap</u>	[6] <u>HCSTotal</u>	[6] - [3] <u>GovTotal to HCSTotal</u>
AP	Bethel Scout Battalion - Phase 1 of 5 (HD 38)	-	1,000,000	1,000,000	-	0	0	-1,000,000 -100.0 %
	1004 Gen Fund (UGF)	-	1,000,000	1,000,000	-	0	0	-1,000,000 -100.0 %
AP	National Guard Counterdrug Support (HD 1-40)	-	100,000	100,000	-	100,000	100,000	0
	1002 Fed Rcpts (Fed)	-	100,000	100,000	-	100,000	100,000	0
AP	State Homeland Security Grant Programs (HD 1-40)	-	4,500,000	4,500,000	-	4,500,000	4,500,000	0
	1002 Fed Rcpts (Fed)	-	4,500,000	4,500,000	-	4,500,000	4,500,000	0
*** Agency Totals *****		-	5,600,000	5,600,000	-	4,600,000	4,600,000	-1,000,000 -17.9 %
Funding Summary								
	Unrestricted General (UGF)	-	1,000,000	1,000,000	-	0	0	-1,000,000 -100.0 %
	Federal Receipts (Fed)	-	4,600,000	4,600,000	-	4,600,000	4,600,000	0

2016 Legislature - Capital Budget Project Detail by Agency - House Structure

Numbers and Language
Non Mental Health Transactions
District by Impact

Agency: Department of Natural Resources

		[1] <u>Gov16SupCap</u>	[2] <u>GovAmnd+</u>	[3] <u>GovTotal</u>	[4] <u>HCS16SupCap</u>	[5] <u>HCS_17Cap</u>	[6] <u>HCSTotal</u>	[6] - [3] <u>GovTotal to HCSTotal</u>
AP	Abandoned Mine Lands Reclamation Federal Program (HD 1-40)	-	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	0
AP	Airborne Geophysical Data Collection (HD 1-40)	-	500,000	500,000	-	500,000	500,000	0
	1002 Fed Rcpts (Fed)	-	500,000	500,000	-	500,000	500,000	0
AP	EVOS Trustee Council Purchase of Conservation Easements at Termination Point and Long Island (HD 32)	-	-	-	-	11,680,000	11,680,000	11,680,000 >999 %
	1018 EVOS Civil (Other)	-	-	-	-	11,680,000	11,680,000	11,680,000 >999 %
AP	Federal and Local Government Funded Forest Resource and Fire Program Receipts (HD 1-40)	-	1,800,000	1,800,000	-	1,800,000	1,800,000	0
	1002 Fed Rcpts (Fed)	-	1,400,000	1,400,000	-	1,400,000	1,400,000	0
	1108 Stat Desig (Other)	-	400,000	400,000	-	400,000	400,000	0
AP	Geologic Mapping for Mineral Potential (HD 1-40)	-	200,000	200,000	-	200,000	200,000	0
	1002 Fed Rcpts (Fed)	-	200,000	200,000	-	200,000	200,000	0
AP	National Historic Preservation Fund (HD 1-40)	-	800,000	800,000	-	800,000	800,000	0
	1002 Fed Rcpts (Fed)	-	650,000	650,000	-	650,000	650,000	0
	1003 G/F Match (UGF)	-	150,000	150,000	-	150,000	150,000	0
AP	National Recreational Trails Federal Grant Program (HD 1-40)	-	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	0
	1003 G/F Match (UGF)	-	200,000	200,000	-	200,000	200,000	0
AP	Snowmobile Trail Development Program and Grants (HD 1-40)	-	250,000	250,000	-	250,000	250,000	0
	1195 SpecVehRct (DGF)	-	250,000	250,000	-	250,000	250,000	0
AP	USGS Statemap Grant to Spur Mineral Investment and Exploration (HD 1-40)	-	600,000	600,000	-	600,000	600,000	0
	1002 Fed Rcpts (Fed)	-	300,000	300,000	-	300,000	300,000	0
	1003 G/F Match (UGF)	-	300,000	300,000	-	300,000	300,000	0

2016 Legislature - Capital Budget Project Detail by Agency - House Structure

Numbers and Language
Non Mental Health Transactions
District by Impact

Agency: Department of Natural Resources

	[1] Gov16SupCap	[2] GovAmnd+	[3] GovTotal	[4] HCS16SupCap	[5] HCS_17Cap	[6] HCSTotal	[6] - [3] GovTotal to HCSTotal	
*** Agency Totals *****	-	9,050,000	9,050,000	-	20,730,000	20,730,000	11,680,000	129.1 %
 <u>Funding Summary</u>								
Unrestricted General (UGF)	-	650,000	650,000	-	650,000	650,000	0	
Designated General (DGF)	-	250,000	250,000	-	250,000	250,000	0	
Other State Funds (Other)	-	400,000	400,000	-	12,080,000	12,080,000	11,680,000	>999 %
Federal Receipts (Fed)	-	7,750,000	7,750,000	-	7,750,000	7,750,000	0	

2016 Legislature - Capital Budget Project Detail by Agency - House Structure

Numbers and Language
Non Mental Health Transactions
District by Impact

Agency: Department of Public Safety

		[1] <u>Gov16SupCap</u>	[2] <u>GovAmnd+</u>	[3] <u>GovTotal</u>	[4] <u>HCS16SupCap</u>	[5] <u>HCS_17Cap</u>	[6] <u>HCSTotal</u>	[6] - [3] <u>GovTotal to HCSTotal</u>
AP	Marine Fisheries Patrol Improvements (HD 1-40)	-	1,200,000	1,200,000	-	1,200,000	1,200,000	0
	1002 Fed Rcpts (Fed)	-	1,200,000	1,200,000	-	1,200,000	1,200,000	0
AP	REAPPROP \$2.3 million from P/V Woldstad Repower Projects for Aircraft and Vessel Repair and Maintenance (HD 1-40)	-	0	0	0	-	0	0
AP	REAPPROP \$1.3 million from P/V Woldstad Repower Projects for Deferred Maintenance, Renewal, Repair and Equipment (HD 1-40)	-	0	0	0	-	0	0
*** Agency Totals *****		-	1,200,000	1,200,000	0	1,200,000	1,200,000	0
	Federal Receipts (Fed)	-	1,200,000	1,200,000	-	1,200,000	1,200,000	0

2016 Legislature - Capital Budget Project Detail by Agency - House Structure

Numbers and Language
Non Mental Health Transactions
District by Impact

Agency: Department of Revenue

	[1] <u>Gov16SupCap</u>	[2] <u>GovAmnd+</u>	[3] <u>GovTotal</u>	[4] <u>HCS16SupCap</u>	[5] <u>HCS_17Cap</u>	[6] <u>HCSTotal</u>	[6] - [3] <u>GovTotal to HCSTotal</u>
AP NSTAR Re-platforming Project (HD 1-40)	-	5,000,000	5,000,000	-	4,225,829	4,225,829	-774,171 -15.5 %
1002 Fed Rcpts (Fed)	-	3,300,000	3,300,000	-	3,300,000	3,300,000	0
1003 G/F Match (UGF)	-	1,700,000	1,700,000	-	925,829	925,829	-774,171 -45.5 %
AP REAPPROP \$774.2 from Oil and Gas Fiscal Systems Analysis to NSTAR Re-platforming Project (HD 1-40)	-	-	-	-	0	0	0
AP (CONTINGENT SB130) Reprogramming costs to the Tax Revenue Management System and Revenue Online Portal (HD 1-40)	-	-	-	-	1,200,000	1,200,000	1,200,000 >999 %
1004 Gen Fund (UGF)	-	-	-	-	1,200,000	1,200,000	1,200,000 >999 %
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	0
1139 AHFC Div (UGF)	-	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	0
1002 Fed Rcpts (Fed)	-	750,000	750,000	-	750,000	750,000	0
1139 AHFC Div (UGF)	-	350,000	350,000	-	350,000	350,000	0
AP AHFC Facility Maintenance Program (HD 1-40)	-	5,000,000	5,000,000	-	5,000,000	5,000,000	0
1002 Fed Rcpts (Fed)	-	5,000,000	5,000,000	-	5,000,000	5,000,000	0
AP AHFC Federal and Other Competitive Grants (HD 1-40)	-	4,500,000	4,500,000	-	4,500,000	4,500,000	0
1002 Fed Rcpts (Fed)	-	3,000,000	3,000,000	-	3,000,000	3,000,000	0
1139 AHFC Div (UGF)	-	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	0
1002 Fed Rcpts (Fed)	-	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)	-	4,500,000	4,500,000	-	4,500,000	4,500,000	0
1002 Fed Rcpts (Fed)	-	3,750,000	3,750,000	-	3,750,000	3,750,000	0
1139 AHFC Div (UGF)	-	750,000	750,000	-	750,000	750,000	0

2016 Legislature - Capital Budget Project Detail by Agency - House Structure

Numbers and Language
Non Mental Health Transactions
District by Impact

Agency: Department of Revenue

		[1] <u>Gov16SupCap</u>	[2] <u>GovAmnd+</u>	[3] <u>GovTotal</u>	[4] <u>HCS16SupCap</u>	[5] <u>HCS_17Cap</u>	[6] <u>HCSTotal</u>	[6] - [3] <u>GovTotal to HCSTotal</u>
Alaska Housing Finance Corporation (continued)								
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	0
	1180 A/D T&P Fd (DGF)	-	1,500,000	1,500,000	-	1,500,000	1,500,000	0
AP	AHFC Senior Citizens Housing Development Program (HD 1-40)	-	1,750,000	1,750,000	-	1,750,000	1,750,000	0
	1108 Stat Desig (Other)	-	1,750,000	1,750,000	-	1,750,000	1,750,000	0
AP	AHFC Supplemental Housing Development Program (HD 1-40)	-	3,000,000	3,000,000	-	3,000,000	3,000,000	0
	1139 AHFC Div (UGF)	-	3,000,000	3,000,000	-	3,000,000	3,000,000	0
AP	AHFC Teacher, Health and Public Safety Professionals Housing (HD 1-40)	-	2,300,000	2,300,000	-	2,300,000	2,300,000	0
	1108 Stat Desig (Other)	-	1,300,000	1,300,000	-	1,300,000	1,300,000	0
	1139 AHFC Div (UGF)	-	1,000,000	1,000,000	-	1,000,000	1,000,000	0
AP	AHFC Weatherization Program (HD 1-40)	-	1,500,000	1,500,000	-	1,500,000	1,500,000	0
	1002 Fed Rcpts (Fed)	-	1,500,000	1,500,000	-	1,500,000	1,500,000	0
AP	REAPPROP \$1.75 million from AHFC Home Energy Rebate Projects for AHFC Senior Citizens Housing Development Program (HD 1-40)	-	0	0	0	-	0	0
AP	REAPPROP \$6.6 million from AHFC Home Energy Rebate Projects for the AHFC Weatherization Program (HD 1-40)	-	0	0	0	-	0	0
*** Agency Totals ****		-	33,650,000	33,650,000	0	34,075,829	34,075,829	425,829 1.3 %
<u>Funding Summary</u>								
	Unrestricted General (UGF)	-	9,300,000	9,300,000	0	9,725,829	9,725,829	425,829 4.6 %
	Designated General (DGF)	-	1,500,000	1,500,000	-	1,500,000	1,500,000	0
	Other State Funds (Other)	-	3,050,000	3,050,000	-	3,050,000	3,050,000	0
	Federal Receipts (Fed)	-	19,800,000	19,800,000	-	19,800,000	19,800,000	0

2016 Legislature - Capital Budget Project Detail by Agency - House Structure

Numbers and Language
Non Mental Health Transactions
District by Impact

Agency: Department of Transportation and Public Facilities

		[1] <u>Gov16SupCap</u>	[2] <u>GovAmnd+</u>	[3] <u>GovTotal</u>	[4] <u>HCS16SupCap</u>	[5] <u>HCS_17Cap</u>	[6] <u>HCSTotal</u>	[6] - [3] <u>GovTotal to HCSTotal</u>	
AP	Alaska Marine Highway System Vessel Overhaul, Annual Certification and Shoreside Facilities Rehabilitation (HD 1-40)	-	12,000,000	12,000,000	-	12,000,000	12,000,000	0	
	1004 Gen Fund (UGF)	-	12,000,000	12,000,000	-	9,000,000	9,000,000	-3,000,000	-25.0 %
	1076 Marine Hwy (DGF)	-	-	-	-	3,000,000	3,000,000	3,000,000	>999 %
AP	Capital Improvement Program Equipment Replacement (HD 1-40)	-	5,000,000	5,000,000	-	5,000,000	5,000,000	0	
	1061 CIP Rcpts (Other)	-	5,000,000	5,000,000	-	5,000,000	5,000,000	0	
AP	Deferred Maintenance, Renewal, Repair and Equipment (HD 1-40)	-	8,000,000	8,000,000	-	4,000,000	4,000,000	-4,000,000	-50.0 %
	1004 Gen Fund (UGF)	-	8,000,000	8,000,000	-	4,000,000	4,000,000	-4,000,000	-50.0 %
AP	Emergency Repair of Eklutna Overpass (HD 12-28)	344,500	-	344,500	-	-	-	-344,500	-100.0 %
	1004 Gen Fund (UGF)	344,500	-	344,500	-	-	-	-344,500	-100.0 %
AP	Public and Community Transportation State Match (HD 1-40)	-	1,000,000	1,000,000	-	1,000,000	1,000,000	0	
	1004 Gen Fund (UGF)	-	1,000,000	1,000,000	-	1,000,000	1,000,000	0	
AP	State Equipment Fleet Replacement (HD 1-40)	-	24,600,000	24,600,000	-	20,000,000	20,000,000	-4,600,000	-18.7 %
	1026 HwyCapital (Other)	-	24,600,000	24,600,000	-	20,000,000	20,000,000	-4,600,000	-18.7 %
Municipal Harbor Facility Grant Fund (AS 29.60.800)									
AP	Municipal Harbor Facility Grant Fund Projects (HD 1-40)	-	5,000,000	5,000,000	-	4,442,000	4,442,000	-558,000	-11.2 %
	1004 Gen Fund (UGF)	-	5,000,000	5,000,000	-	0	0	-5,000,000	-100.0 %
	1216 Boat Rcpts (Other)	-	-	-	-	42,000	42,000	42,000	>999 %
	1217 NGF Earn (Other)	-	-	-	-	4,400,000	4,400,000	4,400,000	>999 %
Federal Program Match									
AL	Federal-Aid Aviation State Match (HD 1-40)	-	10,800,000	10,800,000	-	10,800,000	10,800,000	0	
	1003 G/F Match (UGF)	-	10,800,000	10,800,000	-	6,100,000	6,100,000	-4,700,000	-43.5 %
	1140 AIDEA Div (UGF)	-	-	-	-	4,700,000	4,700,000	4,700,000	>999 %
AL	Federal-Aid Highway State Match (HD 1-40)	-	50,000,000	50,000,000	-	41,867,800	41,867,800	-8,132,200	-16.3 %
	1003 G/F Match (UGF)	-	50,000,000	50,000,000	-	8,867,800	8,867,800	-41,132,200	-82.3 %
	1197 AK Cap Fnd (DGF)	-	-	-	-	33,000,000	33,000,000	33,000,000	>999 %

2016 Legislature - Capital Budget Project Detail by Agency - House Structure

Numbers and Language
Non Mental Health Transactions
District by Impact

Agency: Department of Transportation and Public Facilities

			[1] <u>Gov16SupCap</u>	[2] <u>GovAmnd+</u>	[3] <u>GovTotal</u>	[4] <u>HCS16SupCap</u>	[5] <u>HCS_17Cap</u>	[6] <u>HCSTotal</u>	[6] - [3] <u>GovTotal to HCSTotal</u>	
Federal Program Match (continued)										
AL	Other Federal Program Match (HD 1-40)	-	-	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	0	
AP	REAPPROP \$14.3 million from Various Capital Projects to Federal Aid Highway State Match (HD 1-40)	-	-	-	-	-	0	0	0	
Airport Improvement Program										
AL	Alaska International Airport System (HD 1-40)	-	-	58,700,000	58,700,000	-	-	-	-58,700,000 -100.0 %	
	1002 Fed Rcpts (Fed)	-	-	47,200,000	47,200,000	-	-	-	-47,200,000 -100.0 %	
	1027 IntAirport (Other)	-	-	11,500,000	11,500,000	-	-	-	-11,500,000 -100.0 %	
AL	Rural Airport Improvement Program (HD 1-40)	-	-	140,000,000	140,000,000	-	-	-	-140,000,000 -100.0 %	
	1002 Fed Rcpts (Fed)	-	-	140,000,000	140,000,000	-	-	-	-140,000,000 -100.0 %	
AL	Alaska International Airport System - Contingency Funds (HD 1-40)	-	-	-	-	-	12,550,000	12,550,000	12,550,000 >999 %	
	1002 Fed Rcpts (Fed)	-	-	-	-	-	11,000,000	11,000,000	11,000,000 >999 %	
	1027 IntAirport (Other)	-	-	-	-	-	1,550,000	1,550,000	1,550,000 >999 %	
AL	Aniak - Airport Relocation (HD 38)	-	-	-	-	-	53,500,000	53,500,000	53,500,000 >999 %	
	1002 Fed Rcpts (Fed)	-	-	-	-	-	53,500,000	53,500,000	53,500,000 >999 %	
AL	Barrow Airport - Combined Maintenance and Operations Facility (HD 40)	-	-	-	-	-	13,000,000	13,000,000	13,000,000 >999 %	
	1002 Fed Rcpts (Fed)	-	-	-	-	-	13,000,000	13,000,000	13,000,000 >999 %	
AL	Bethel Airport - North Apron and Access Road Reconstruction (HD 38)	-	-	-	-	-	5,000,000	5,000,000	5,000,000 >999 %	
	1002 Fed Rcpts (Fed)	-	-	-	-	-	5,000,000	5,000,000	5,000,000 >999 %	
AL	Buckland Airport Snow Removal Equipment Building (HD 40)	-	-	-	-	-	650,000	650,000	650,000 >999 %	
	1002 Fed Rcpts (Fed)	-	-	-	-	-	650,000	650,000	650,000 >999 %	
AL	Cordova - Airport Apron, Taxiway, and General Aviation Improvements (HD 32)	-	-	-	-	-	10,100,000	10,100,000	10,100,000 >999 %	
	1002 Fed Rcpts (Fed)	-	-	-	-	-	10,100,000	10,100,000	10,100,000 >999 %	
AL	Deering Airport Snow Fence (HD 40)	-	-	-	-	-	550,000	550,000	550,000 >999 %	
	1002 Fed Rcpts (Fed)	-	-	-	-	-	550,000	550,000	550,000 >999 %	

2016 Legislature - Capital Budget Project Detail by Agency - House Structure

Numbers and Language
Non Mental Health Transactions
District by Impact

Agency: Department of Transportation and Public Facilities

		[1] <u>Gov16SupCap</u>	[2] <u>GovAmnd+</u>	[3] <u>GovTotal</u>	[4] <u>HCS16SupCap</u>	[5] <u>HCS_17Cap</u>	[6] <u>HCSTotal</u>	[6] - [3] <u>GovTotal to HCSTotal</u>	
Airport Improvement Program (continued)									
AL	Dillingham - Runway Pavement Rehabilitation (HD 37)	-	-	-	-	13,250,000	13,250,000	13,250,000	>999 %
	1002 Fed Rcpts (Fed)	-	-	-	-	13,250,000	13,250,000	13,250,000	>999 %
AL	Fairbanks International Airport - Advanced Project Design and Planning (HD 1-5)	-	-	-	-	27,500	27,500	27,500	>999 %
	1027 IntAirport (Other)	-	-	-	-	27,500	27,500	27,500	>999 %
AL	Fairbanks International Airport - Annual Improvements (HD 1-5)	-	-	-	-	300,500	300,500	300,500	>999 %
	1027 IntAirport (Other)	-	-	-	-	300,500	300,500	300,500	>999 %
AL	Fairbanks International Airport - Environmental Assessment and Cleanup (HD 1-5)	-	-	-	-	137,000	137,000	137,000	>999 %
	1027 IntAirport (Other)	-	-	-	-	137,000	137,000	137,000	>999 %
AL	Fairbanks International Airport - Equipment (HD 1-5)	-	-	-	-	1,375,500	1,375,500	1,375,500	>999 %
	1002 Fed Rcpts (Fed)	-	-	-	-	1,205,000	1,205,000	1,205,000	>999 %
	1027 IntAirport (Other)	-	-	-	-	170,500	170,500	170,500	>999 %
AL	Fairbanks International Airport - Facility Improvements, Renovations and Upgrades (HD 1-5)	-	-	-	-	109,500	109,500	109,500	>999 %
	1027 IntAirport (Other)	-	-	-	-	109,500	109,500	109,500	>999 %
AL	Fairbanks International Airport - Information Technology Improvements (HD 1-5)	-	-	-	-	33,000	33,000	33,000	>999 %
	1027 IntAirport (Other)	-	-	-	-	33,000	33,000	33,000	>999 %
AL	Fairbanks International Airport - Taxiway B Reconstruction and Safety Enhancements (HD 1-5)	-	-	-	-	7,500,000	7,500,000	7,500,000	>999 %
	1002 Fed Rcpts (Fed)	-	-	-	-	7,031,250	7,031,250	7,031,250	>999 %
	1027 IntAirport (Other)	-	-	-	-	468,750	468,750	468,750	>999 %
AL	Galena - Airport Improvements (HD 39)	-	-	-	-	500,000	500,000	500,000	>999 %
	1002 Fed Rcpts (Fed)	-	-	-	-	500,000	500,000	500,000	>999 %
AL	Golovin - Runway and Apron Improvements (HD 39)	-	-	-	-	21,500,000	21,500,000	21,500,000	>999 %
	1002 Fed Rcpts (Fed)	-	-	-	-	21,500,000	21,500,000	21,500,000	>999 %

2016 Legislature - Capital Budget Project Detail by Agency - House Structure

Numbers and Language
Non Mental Health Transactions
District by Impact

Agency: Department of Transportation and Public Facilities

		[1] <u>Gov16SupCap</u>	[2] <u>GovAmnd+</u>	[3] <u>GovTotal</u>	[4] <u>HCS16SupCap</u>	[5] <u>HCS_17Cap</u>	[6] <u>HCSTotal</u>	[6] - [3] <u>GovTotal to HCSTotal</u>	
Airport Improvement Program (continued)									
AL	Homer - Beluga Lake Float Plane Base Improvements (HD 29-31)	-	-	-	-	2,500,000	2,500,000	2,500,000	>999 %
	1002 Fed Rcpts (Fed)	-	-	-	-	2,500,000	2,500,000	2,500,000	>999 %
AL	Hughes - Airport Improvements (HD 40)	-	-	-	-	2,000,000	2,000,000	2,000,000	>999 %
	1002 Fed Rcpts (Fed)	-	-	-	-	2,000,000	2,000,000	2,000,000	>999 %
AL	Ketchikan Airport - Airport Rescue and Fire Fighting (ARFF) Building Remodel (HD 36)	-	-	-	-	1,500,000	1,500,000	1,500,000	>999 %
	1002 Fed Rcpts (Fed)	-	-	-	-	1,500,000	1,500,000	1,500,000	>999 %
AL	Kivalina - Airport Erosion Control (HD 40)	-	-	-	-	7,000,000	7,000,000	7,000,000	>999 %
	1002 Fed Rcpts (Fed)	-	-	-	-	7,000,000	7,000,000	7,000,000	>999 %
AL	Point Hope - Airport Rehabilitation (HD 40)	-	-	-	-	10,500,000	10,500,000	10,500,000	>999 %
	1002 Fed Rcpts (Fed)	-	-	-	-	10,500,000	10,500,000	10,500,000	>999 %
AL	Saint Michael - Airport Improvements (HD 39)	-	-	-	-	2,000,000	2,000,000	2,000,000	>999 %
	1002 Fed Rcpts (Fed)	-	-	-	-	2,000,000	2,000,000	2,000,000	>999 %
AL	Saint Michael - Snow Removal Equipment Building Upgrade (HD 39)	-	-	-	-	100,000	100,000	100,000	>999 %
	1002 Fed Rcpts (Fed)	-	-	-	-	100,000	100,000	100,000	>999 %
AL	Statewide - Aviation Preconstruction (HD 1-40)	-	-	-	-	18,000,000	18,000,000	18,000,000	>999 %
	1002 Fed Rcpts (Fed)	-	-	-	-	18,000,000	18,000,000	18,000,000	>999 %
AL	Statewide - Aviation Systems Plan Update (HD 1-40)	-	-	-	-	1,500,000	1,500,000	1,500,000	>999 %
	1002 Fed Rcpts (Fed)	-	-	-	-	1,500,000	1,500,000	1,500,000	>999 %
AL	Statewide - Various Airports Minor Surface Improvements (HD 1-40)	-	-	-	-	6,000,000	6,000,000	6,000,000	>999 %
	1002 Fed Rcpts (Fed)	-	-	-	-	6,000,000	6,000,000	6,000,000	>999 %
AL	Statewide - Various Airports Snow Removal, ADA and Safety Equipment (HD 1-40)	-	-	-	-	12,000,000	12,000,000	12,000,000	>999 %
	1002 Fed Rcpts (Fed)	-	-	-	-	12,000,000	12,000,000	12,000,000	>999 %
AL	Statewide - Various Certificated Airports Gate and Fencing Security Improvements (HD 1-40)	-	-	-	-	8,000,000	8,000,000	8,000,000	>999 %
	1002 Fed Rcpts (Fed)	-	-	-	-	8,000,000	8,000,000	8,000,000	>999 %

2016 Legislature - Capital Budget Project Detail by Agency - House Structure

Numbers and Language
Non Mental Health Transactions
District by Impact

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Airport Improvement Program (continued)									
AL	Talkeetna - Airport Improvements (HD 7-12)	-	-	-	-	2,750,000	2,750,000	2,750,000	>999 %
	1002 Fed Rcpts (Fed)	-	-	-	-	2,750,000	2,750,000	2,750,000	>999 %
AL	Ted Stevens Anchorage International Airport - Advanced Project Design and Planning (HD 12-28)	-	-	-	-	625,000	625,000	625,000	>999 %
	1027 IntAirport (Other)	-	-	-	-	625,000	625,000	625,000	>999 %
AL	Ted Stevens Anchorage International Airport - Airfield Pavement Reconstruction and Maintenance (HD 12-28)	-	-	-	-	27,916,250	27,916,250	27,916,250	>999 %
	1002 Fed Rcpts (Fed)	-	-	-	-	24,500,000	24,500,000	24,500,000	>999 %
	1027 IntAirport (Other)	-	-	-	-	3,416,250	3,416,250	3,416,250	>999 %
AL	Ted Stevens Anchorage International Airport - Annual Improvements (HD 12-28)	-	-	-	-	800,000	800,000	800,000	>999 %
	1027 IntAirport (Other)	-	-	-	-	800,000	800,000	800,000	>999 %
AL	Ted Stevens Anchorage International Airport - Environmental Projects (HD 12-28)	-	-	-	-	110,000	110,000	110,000	>999 %
	1027 IntAirport (Other)	-	-	-	-	110,000	110,000	110,000	>999 %
AL	Ted Stevens Anchorage International Airport - Equipment (HD 12-28)	-	-	-	-	5,100,000	5,100,000	5,100,000	>999 %
	1002 Fed Rcpts (Fed)	-	-	-	-	3,600,000	3,600,000	3,600,000	>999 %
	1027 IntAirport (Other)	-	-	-	-	1,500,000	1,500,000	1,500,000	>999 %
AL	Ted Stevens Anchorage International Airport - Facility Improvements, Renovations and Upgrades (HD 12-28)	-	-	-	-	1,202,000	1,202,000	1,202,000	>999 %
	1027 IntAirport (Other)	-	-	-	-	1,202,000	1,202,000	1,202,000	>999 %
AL	Ted Stevens Anchorage International Airport - Information Technology Improvements (HD 12-28)	-	-	-	-	1,050,000	1,050,000	1,050,000	>999 %
	1027 IntAirport (Other)	-	-	-	-	1,050,000	1,050,000	1,050,000	>999 %
AL	Togiak - Snow Removal Equipment Building (HD 37)	-	-	-	-	900,000	900,000	900,000	>999 %
	1002 Fed Rcpts (Fed)	-	-	-	-	900,000	900,000	900,000	>999 %
AL	Toksook Bay - Airport and Access Road Rehabilitation (HD 38)	-	-	-	-	6,750,000	6,750,000	6,750,000	>999 %
	1002 Fed Rcpts (Fed)	-	-	-	-	6,750,000	6,750,000	6,750,000	>999 %

2016 Legislature - Capital Budget Project Detail by Agency - House Structure

Numbers and Language
Non Mental Health Transactions
District by Impact

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Surface Transportation Program								
AP	Surface Transportation Program (HD 1-40)	-	650,000,000	650,000,000	-	-	-	-650,000,000 -100.0 %
	1002 Fed Rcpts (Fed)	-	650,000,000	650,000,000	-	-	-	-650,000,000 -100.0 %
AL	Alaska Marine Highway System - Construct / Lease / Purchase Ferryboats and Terminals (HD 1-40)	-	-	-	-	4,000,000	4,000,000	4,000,000 >999 %
	1002 Fed Rcpts (Fed)	-	-	-	-	4,000,000	4,000,000	4,000,000 >999 %
AL	Alaska Marine Highway System - Fleet Condition Survey Update (HD 1-40)	-	-	-	-	150,000	150,000	150,000 >999 %
	1002 Fed Rcpts (Fed)	-	-	-	-	150,000	150,000	150,000 >999 %
AL	Alaska Marine Highway System - Shoreside Facilities Condition Survey (HD 1-40)	-	-	-	-	300,000	300,000	300,000 >999 %
	1002 Fed Rcpts (Fed)	-	-	-	-	300,000	300,000	300,000 >999 %
AL	Alaska Marine Highway System - Tenakee Ferry Terminal Improvements (HD 35)	-	-	-	-	5,000,000	5,000,000	5,000,000 >999 %
	1002 Fed Rcpts (Fed)	-	-	-	-	5,000,000	5,000,000	5,000,000 >999 %
AL	Alaska Peninsula Highway - Bridge Rehabilitation and Replacement (HD 37)	-	-	-	-	7,000,000	7,000,000	7,000,000 >999 %
	1002 Fed Rcpts (Fed)	-	-	-	-	7,000,000	7,000,000	7,000,000 >999 %
AL	American Association of State Highway and Transportation Officials Technical Programs Support (HD 1-40)	-	-	-	-	200,000	200,000	200,000 >999 %
	1002 Fed Rcpts (Fed)	-	-	-	-	200,000	200,000	200,000 >999 %
AL	Anchorage Metropolitan Area Transportation Solutions (AMATS) Projects, Flexible (HD 12-28)	-	-	-	-	25,000,000	25,000,000	25,000,000 >999 %
	1002 Fed Rcpts (Fed)	-	-	-	-	25,000,000	25,000,000	25,000,000 >999 %
AL	Bethel - Ridgecrest Drive Rehabilitation (HD 38)	-	-	-	-	2,600,000	2,600,000	2,600,000 >999 %
	1002 Fed Rcpts (Fed)	-	-	-	-	2,600,000	2,600,000	2,600,000 >999 %
AL	Central Region Parks Highway - Rehabilitation and Reconstruction (HD 7-31)	-	-	-	-	60,000,000	60,000,000	60,000,000 >999 %
	1002 Fed Rcpts (Fed)	-	-	-	-	60,000,000	60,000,000	60,000,000 >999 %

2016 Legislature - Capital Budget Project Detail by Agency - House Structure

Numbers and Language
Non Mental Health Transactions
District by Impact

Agency: Department of Transportation and Public Facilities

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Surface Transportation Program (continued)								
AL	Chena Hot Springs Road - Milepost 20 Jenny M Creek Bridge Replacement (HD 6)	-	-	-	-	5,000,000	5,000,000	5,000,000 >999 %
	1002 Fed Rcpts (Fed)	-	-	-	-	5,000,000	5,000,000	5,000,000 >999 %
AL	Dalton Highway - Rehabilitation and Reconstruction (HD 1-40)	-	-	-	-	75,000,000	75,000,000	75,000,000 >999 %
	1002 Fed Rcpts (Fed)	-	-	-	-	75,000,000	75,000,000	75,000,000 >999 %
AL	Dillingham - Downtown Streets Reconstruction and Rehabilitation (HD 37)	-	-	-	-	5,000,000	5,000,000	5,000,000 >999 %
	1002 Fed Rcpts (Fed)	-	-	-	-	5,000,000	5,000,000	5,000,000 >999 %
AL	Elliott Highway - Rehabilitation and Reconstruction (HD 6)	-	-	-	-	25,000,000	25,000,000	25,000,000 >999 %
	1002 Fed Rcpts (Fed)	-	-	-	-	25,000,000	25,000,000	25,000,000 >999 %
AL	Fairbanks Metropolitan Area Transportation System (FMATS) Projects, Flexible (HD 1-5)	-	-	-	-	10,000,000	10,000,000	10,000,000 >999 %
	1002 Fed Rcpts (Fed)	-	-	-	-	10,000,000	10,000,000	10,000,000 >999 %
AL	Geographic Information System (GIS) Development (IWAYS) (HD 1-40)	-	-	-	-	1,500,000	1,500,000	1,500,000 >999 %
	1002 Fed Rcpts (Fed)	-	-	-	-	1,500,000	1,500,000	1,500,000 >999 %
AL	Glenn Highway - Rehabilitation and Reconstruction (HD 1-40)	-	-	-	-	55,000,000	55,000,000	55,000,000 >999 %
	1002 Fed Rcpts (Fed)	-	-	-	-	55,000,000	55,000,000	55,000,000 >999 %
AL	Haines Highway - Rehabilitation and Reconstruction (HD 33-34)	-	-	-	-	30,000,000	30,000,000	30,000,000 >999 %
	1002 Fed Rcpts (Fed)	-	-	-	-	30,000,000	30,000,000	30,000,000 >999 %
AL	Homer - Pioneer Avenue Rehabilitation (HD 29-31)	-	-	-	-	4,000,000	4,000,000	4,000,000 >999 %
	1002 Fed Rcpts (Fed)	-	-	-	-	4,000,000	4,000,000	4,000,000 >999 %
AL	Juneau - Egan Drive and Riverside Drive Intersection Improvements (HD 33-34)	-	-	-	-	1,000,000	1,000,000	1,000,000 >999 %
	1002 Fed Rcpts (Fed)	-	-	-	-	1,000,000	1,000,000	1,000,000 >999 %
AL	Juneau - Egan Drive Improvements - Main Street to 10th Street (HD 33-34)	-	-	-	-	1,000,000	1,000,000	1,000,000 >999 %
	1002 Fed Rcpts (Fed)	-	-	-	-	1,000,000	1,000,000	1,000,000 >999 %

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

2016-05-16 15:52:33

2016 Legislature - Capital Budget Project Detail by Agency - House Structure

Numbers and Language
Non Mental Health Transactions
District by Impact

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		[1] <u>Gov16SupCap</u>	[2] <u>GovAmnd+</u>	[3] <u>GovTotal</u>	[4] <u>HCS16SupCap</u>	[5] <u>HCS_17Cap</u>	[6] <u>HCSTotal</u>	[6] - [3] <u>GovTotal to HCSTotal</u>
Surface Transportation Program (continued)								
AL	Juneau - Glacier Highway Improvements: Glacier Highway Access Road to Twin Lakes (HD 33-34)	-	-	-	-	5,500,000	5,500,000	5,500,000 >999 %
	1002 Fed Rcpts (Fed)	-	-	-	-	5,500,000	5,500,000	5,500,000 >999 %
AL	Kodiak - Chiniak Highway Erosion Response (HD 32)	-	-	-	-	7,000,000	7,000,000	7,000,000 >999 %
	1002 Fed Rcpts (Fed)	-	-	-	-	7,000,000	7,000,000	7,000,000 >999 %
AL	Kodiak - Otmeloi Way Reconstruction (HD 32)	-	-	-	-	4,000,000	4,000,000	4,000,000 >999 %
	1002 Fed Rcpts (Fed)	-	-	-	-	4,000,000	4,000,000	4,000,000 >999 %
AL	National Highway System and Non-National Highway System Pavement and Bridge Reconstruction and Refurbishment (HD 1-40)	-	-	-	-	130,000,000	130,000,000	130,000,000 >999 %
	1002 Fed Rcpts (Fed)	-	-	-	-	130,000,000	130,000,000	130,000,000 >999 %
AL	National Highway System Modernization (HD 1-40)	-	-	-	-	20,000,000	20,000,000	20,000,000 >999 %
	1002 Fed Rcpts (Fed)	-	-	-	-	20,000,000	20,000,000	20,000,000 >999 %
AL	Nenana - Little Goldstream Creek Bridge Replacement (HD 6)	-	-	-	-	2,800,000	2,800,000	2,800,000 >999 %
	1002 Fed Rcpts (Fed)	-	-	-	-	2,800,000	2,800,000	2,800,000 >999 %
AL	Nome - Seppala Drive Rehabilitation (HD 39)	-	-	-	-	3,000,000	3,000,000	3,000,000 >999 %
	1002 Fed Rcpts (Fed)	-	-	-	-	3,000,000	3,000,000	3,000,000 >999 %
AL	Northern Region Parks Highway - Rehabilitation and Reconstruction (HD 1-40)	-	-	-	-	20,000,000	20,000,000	20,000,000 >999 %
	1002 Fed Rcpts (Fed)	-	-	-	-	20,000,000	20,000,000	20,000,000 >999 %
AL	Richardson Highway - Rehabilitation and Reconstruction (HD 1-40)	-	-	-	-	15,000,000	15,000,000	15,000,000 >999 %
	1002 Fed Rcpts (Fed)	-	-	-	-	15,000,000	15,000,000	15,000,000 >999 %
AL	Sand Point - City Dock Replacement (HD 37)	-	-	-	-	9,000,000	9,000,000	9,000,000 >999 %
	1002 Fed Rcpts (Fed)	-	-	-	-	9,000,000	9,000,000	9,000,000 >999 %
AL	Selawik - Barge Landing Access Road and Boardwalk Improvements (HD 40)	-	-	-	-	4,800,000	4,800,000	4,800,000 >999 %
	1002 Fed Rcpts (Fed)	-	-	-	-	4,800,000	4,800,000	4,800,000 >999 %

2016 Legislature - Capital Budget Project Detail by Agency - House Structure

Numbers and Language
Non Mental Health Transactions
District by Impact

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Surface Transportation Program (continued)									
AL	Seward Highway - Rehabilitation and Reconstruction (HD 1-40)	-	-	-	-	-	120,000,000	120,000,000	120,000,000 >999 %
	1002 Fed Rcpts (Fed)	-	-	-	-	-	120,000,000	120,000,000	120,000,000 >999 %
AL	Soldotna - Funny River Road Improvements (HD 29-31)	-	-	-	-	-	2,000,000	2,000,000	2,000,000 >999 %
	1002 Fed Rcpts (Fed)	-	-	-	-	-	2,000,000	2,000,000	2,000,000 >999 %
AL	Southeast Areawide - Americans with Disabilities Act (ADA) Improvements (HD 33-36)	-	-	-	-	-	2,000,000	2,000,000	2,000,000 >999 %
	1002 Fed Rcpts (Fed)	-	-	-	-	-	2,000,000	2,000,000	2,000,000 >999 %
AL	Statewide - Bridge Management System (HD 1-40)	-	-	-	-	-	1,000,000	1,000,000	1,000,000 >999 %
	1002 Fed Rcpts (Fed)	-	-	-	-	-	1,000,000	1,000,000	1,000,000 >999 %
AL	Statewide - Civil Rights Program (HD 1-40)	-	-	-	-	-	400,000	400,000	400,000 >999 %
	1002 Fed Rcpts (Fed)	-	-	-	-	-	400,000	400,000	400,000 >999 %
AL	Statewide - Congestion Mitigation and Air Quality (CMAQ) Projects (HD 1-40)	-	-	-	-	-	10,000,000	10,000,000	10,000,000 >999 %
	1002 Fed Rcpts (Fed)	-	-	-	-	-	10,000,000	10,000,000	10,000,000 >999 %
AL	Statewide - Federal Lands Access Projects (HD 1-40)	-	-	-	-	-	5,000,000	5,000,000	5,000,000 >999 %
	1002 Fed Rcpts (Fed)	-	-	-	-	-	5,000,000	5,000,000	5,000,000 >999 %
AL	Statewide - Highway Data Equipment Acquisition and Installation (HD 1-40)	-	-	-	-	-	3,500,000	3,500,000	3,500,000 >999 %
	1002 Fed Rcpts (Fed)	-	-	-	-	-	3,500,000	3,500,000	3,500,000 >999 %
AL	Statewide - Highway Fuel Tax Enforcement (HD 1-40)	-	-	-	-	-	100,000	100,000	100,000 >999 %
	1002 Fed Rcpts (Fed)	-	-	-	-	-	100,000	100,000	100,000 >999 %
AL	Statewide - Highway Safety Improvement Program (HSIP) (HD 1-40)	-	-	-	-	-	65,000,000	65,000,000	65,000,000 >999 %
	1002 Fed Rcpts (Fed)	-	-	-	-	-	65,000,000	65,000,000	65,000,000 >999 %
AL	Statewide - Intelligent Transportation Systems Implementation Plan (IWAYS) (HD 1-40)	-	-	-	-	-	6,500,000	6,500,000	6,500,000 >999 %
	1002 Fed Rcpts (Fed)	-	-	-	-	-	6,500,000	6,500,000	6,500,000 >999 %

2016 Legislature - Capital Budget Project Detail by Agency - House Structure

Numbers and Language
Non Mental Health Transactions
District by Impact

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Surface Transportation Program (continued)								
AL	Statewide - National Highway Institute and Transit Institute Training (HD 1-40)	-	-	-	-	350,000	350,000	350,000 >999 %
	1002 Fed Rcpts (Fed)	-	-	-	-	350,000	350,000	350,000 >999 %
AL	Statewide - Planning Work Program (HD 1-40)	-	-	-	-	8,000,000	8,000,000	8,000,000 >999 %
	1002 Fed Rcpts (Fed)	-	-	-	-	8,000,000	8,000,000	8,000,000 >999 %
AL	Statewide - Research Program (HD 1-40)	-	-	-	-	2,000,000	2,000,000	2,000,000 >999 %
	1002 Fed Rcpts (Fed)	-	-	-	-	2,000,000	2,000,000	2,000,000 >999 %
AL	Statewide - Road Weather Information System (RWIS) (HD 1-40)	-	-	-	-	3,000,000	3,000,000	3,000,000 >999 %
	1002 Fed Rcpts (Fed)	-	-	-	-	3,000,000	3,000,000	3,000,000 >999 %
AL	Statewide - Roadway Data Collection (HD 1-40)	-	-	-	-	1,000,000	1,000,000	1,000,000 >999 %
	1002 Fed Rcpts (Fed)	-	-	-	-	1,000,000	1,000,000	1,000,000 >999 %
AL	Statewide - Seismic Retrofit - Bridges (HD 1-40)	-	-	-	-	2,000,000	2,000,000	2,000,000 >999 %
	1002 Fed Rcpts (Fed)	-	-	-	-	2,000,000	2,000,000	2,000,000 >999 %
AL	Statewide - Urban Planning Program (HD 1-40)	-	-	-	-	2,000,000	2,000,000	2,000,000 >999 %
	1002 Fed Rcpts (Fed)	-	-	-	-	2,000,000	2,000,000	2,000,000 >999 %
AL	Statewide - Winter Trail Markings (HD 1-40)	-	-	-	-	500,000	500,000	500,000 >999 %
	1002 Fed Rcpts (Fed)	-	-	-	-	500,000	500,000	500,000 >999 %
AL	Steele Highway - Rehabilitation and Reconstruction (HD 6)	-	-	-	-	4,000,000	4,000,000	4,000,000 >999 %
	1002 Fed Rcpts (Fed)	-	-	-	-	4,000,000	4,000,000	4,000,000 >999 %
AL	Sterling Highway - Rehabilitation and Reconstruction (HD 1-40)	-	-	-	-	25,000,000	25,000,000	25,000,000 >999 %
	1002 Fed Rcpts (Fed)	-	-	-	-	25,000,000	25,000,000	25,000,000 >999 %
AL	Surface Transportation Preconstruction (HD 1-40)	-	-	-	-	65,000,000	65,000,000	65,000,000 >999 %
	1002 Fed Rcpts (Fed)	-	-	-	-	65,000,000	65,000,000	65,000,000 >999 %
AL	Tok Cutoff Highway - Rehabilitation and Reconstruction (HD 6)	-	-	-	-	12,000,000	12,000,000	12,000,000 >999 %
	1002 Fed Rcpts (Fed)	-	-	-	-	12,000,000	12,000,000	12,000,000 >999 %

2016 Legislature - Capital Budget Project Detail by Agency - House Structure

Numbers and Language Non Mental Health Transactions District by Impact

Agency: Department of Transportation and Public Facilities

		[1] <u>Gov16SupCap</u>	[2] <u>GovAmnd+</u>	[3] <u>GovTotal</u>	[4] <u>HCS16SupCap</u>	[5] <u>HCS_17Cap</u>	[6] <u>HCSTotal</u>	[6] - [3] <u>GovTotal to HCSTotal</u>
Surface Transportation Program (continued)								
AL	Wasilla - Knik Goose Bay Road Widening: Centaur Avenue to Vine Road (HD 7-12)	-	-	-	-	6,000,000	6,000,000	6,000,000 >999 %
	1002 Fed Rcpts (Fed)	-	-	-	-	6,000,000	6,000,000	6,000,000 >999 %
AL	Whittier Tunnel - Maintenance and Operations (HD 7-12)	-	-	-	-	4,000,000	4,000,000	4,000,000 >999 %
	1002 Fed Rcpts (Fed)	-	-	-	-	4,000,000	4,000,000	4,000,000 >999 %
Statewide Federal Programs								
AL	Cooperative Reimbursable Projects (HD 1-40)	-	55,000,000	55,000,000	-	55,000,000	55,000,000	0
	1002 Fed Rcpts (Fed)	-	5,000,000	5,000,000	-	5,000,000	5,000,000	0
	1108 Stat Desig (Other)	-	50,000,000	50,000,000	-	50,000,000	50,000,000	0
AL	Federal Contingency Projects (HD 1-40)	-	-	-	-	25,000,000	25,000,000	25,000,000 >999 %
	1002 Fed Rcpts (Fed)	-	-	-	-	25,000,000	25,000,000	25,000,000 >999 %
AL	Federal Emergency Projects (HD 1-40)	-	-	-	-	10,000,000	10,000,000	10,000,000 >999 %
	1002 Fed Rcpts (Fed)	-	-	-	-	10,000,000	10,000,000	10,000,000 >999 %
AL	Federal Transit Administration Grants (HD 1-40)	-	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	0
AL	Highway Safety Grants Program (HD 1-40)	-	8,000,000	8,000,000	-	8,000,000	8,000,000	0
	1002 Fed Rcpts (Fed)	-	8,000,000	8,000,000	-	8,000,000	8,000,000	0
AL	Statewide Safety Program (HD 1-40)	-	-	-	-	21,500,000	21,500,000	21,500,000 >999 %
	1002 Fed Rcpts (Fed)	-	-	-	-	21,500,000	21,500,000	21,500,000 >999 %
*** Agency Totals *****		344,500	1,039,400,000	1,039,744,500	-	1,376,496,050	1,376,496,050	336,751,550 32.4 %
<u>Funding Summary</u>								
	Unrestricted General (UGF)	344,500	88,100,000	88,444,500	-	34,967,800	34,967,800	-53,476,700 -60.5 %
	Designated General (DGF)	-	-	-	-	36,000,000	36,000,000	36,000,000 >999 %
	Other State Funds (Other)	-	91,100,000	91,100,000	-	90,942,000	90,942,000	-158,000 -0.2 %
	Federal Receipts (Fed)	-	860,200,000	860,200,000	-	1,214,586,250	1,214,586,250	354,386,250 41.2 %

2016 Legislature - Capital Budget Project Detail by Agency - House Structure

Numbers and Language
Non Mental Health Transactions
District by Impact

Agency: University of Alaska

		<u>[1]</u> Gov16SupCap	<u>[2]</u> GovAmnd+	<u>[3]</u> GovTotal	<u>[4]</u> HCS16SupCap	<u>[5]</u> HCS_17Cap	<u>[6]</u> HCSTotal	<u>[6] - [3]</u> GovTotal to HCSTotal
AP	Deferred Maintenance, Renewal, Repair and Equipment (HD 1-40)	-	10,000,000	10,000,000	-	10,000,000	10,000,000	0
	1004 Gen Fund (UGF)	-	10,000,000	10,000,000	-	10,000,000	10,000,000	0
*** Agency Totals *****		-	10,000,000	10,000,000	-	10,000,000	10,000,000	0
<u>Funding Summary</u>								
	Unrestricted General (UGF)	-	10,000,000	10,000,000	-	10,000,000	10,000,000	0

2016 Legislature - Capital Budget Project Detail by Agency - House Structure

Numbers and Language
Non Mental Health Transactions
District by Impact

Agency: Judiciary

		[1] <u>Gov16SupCap</u>	[2] <u>GovAmnd+</u>	[3] <u>GovTotal</u>	[4] <u>HCS16SupCap</u>	[5] <u>HCS_17Cap</u>	[6] <u>HCSTotal</u>	[6] - [3] <u>GovTotal to HCSTotal</u>	
AP	5th Floor Renovation at the Rabinowitz Courthouse (HD 1-5)	-	-	-	-	300,000	300,000	300,000	>999 %
	1004 Gen Fund (UGF)	-	-	-	-	300,000	300,000	300,000	>999 %
AP	Court Security Projects (HD 1-40)	-	1,351,200	1,351,200	-	1,351,200	1,351,200	0	
	1004 Gen Fund (UGF)	-	1,351,200	1,351,200	-	1,351,200	1,351,200	0	
AP	Deferred Maintenance, Renewal, Repair and Equipment (HD 1-40)	-	2,382,100	2,382,100	-	1,694,000	1,694,000	-688,100	-28.9 %
	1004 Gen Fund (UGF)	-	2,382,100	2,382,100	-	1,694,000	1,694,000	-688,100	-28.9 %
*** Agency Totals *****		-	3,733,300	3,733,300	-	3,345,200	3,345,200	-388,100	-10.4 %
<u>Funding Summary</u>									
	Unrestricted General (UGF)	-	3,733,300	3,733,300	-	3,345,200	3,345,200	-388,100	-10.4 %

2016 Legislature - Capital Budget Project Detail by Agency - House Structure

Numbers and Language
Non Mental Health Transactions
District by Impact

Agency: Legislature

		[1] <u>Gov16SupCap</u>	[2] <u>GovAmnd+</u>	[3] <u>GovTotal</u>	[4] <u>HCS16SupCap</u>	[5] <u>HCS_17Cap</u>	[6] <u>HCSTotal</u>	[6] - [3] <u>GovTotal to HCSTotal</u>	
AP	1500 W Benson Boulevard Office Building and Land Purchase (HD 12-28)	-	-	-	12,500,000	-	12,500,000	12,500,000 >999 %	
	1197 AK Cap Fnd (DGF)	-	-	-	12,500,000	-	12,500,000	12,500,000 >999 %	
AP	Video Surveillance Upgrades and Other Security Enhancements for the Capitol Complex (HD 33-34)	-	-	-	1,500,000	-	1,500,000	1,500,000 >999 %	
	1004 Gen Fund (UGF)	-	-	-	1,500,000	-	1,500,000	1,500,000 >999 %	
AP	Legislative Council for Renovation, Repair, Technology Improvements and Other Projects to Legislative Buildings and Facilities (HD 33-34)	-	-	-	4,017,500	-	4,017,500	4,017,500 >999 %	
	1004 Gen Fund (UGF)	-	-	-	4,017,500	-	4,017,500	4,017,500 >999 %	
*** Agency Totals *****		-	-	-	18,017,500	-	18,017,500	18,017,500 >999 %	
<u>Funding Summary</u>									
	Unrestricted General (UGF)	-	-	-	5,517,500	-	5,517,500	5,517,500 >999 %	
	Designated General (DGF)	-	-	-	12,500,000	-	12,500,000	12,500,000 >999 %	

2016 Legislature - Capital Budget Project Detail by Agency - House Structure

Numbers and Language
Non Mental Health Transactions
District by Impact

Agency: All Agencies

	[1] Gov16SupCap	[2] GovAmnd+	[3] GovTotal	[4] HCS16SupCap	[5] HCS_17Cap	[6] HCSTotal	[6] - [3] GovTotal to HCSTotal	
*** All Agencies Totals *****	2,428,500	1,258,831,458	1,261,259,958	22,941,302	1,580,803,424	1,603,744,726	342,484,768	27.2 %
 <u>Funding Summary</u>								
Unrestricted General (UGF)	2,428,500	177,235,287	179,663,787	9,201,500	93,004,861	102,206,361	-77,457,426	-43.1 %
Designated General (DGF)	-	8,879,765	8,879,765	12,500,000	47,705,907	60,205,907	51,326,142	578.0 %
Other State Funds (Other)	-	102,771,300	102,771,300	1,239,802	114,858,100	116,097,902	13,326,602	13.0 %
Federal Receipts (Fed)	-	969,945,106	969,945,106	-	1,325,234,556	1,325,234,556	355,289,450	36.6 %