

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

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| Numbers and Language District by Impact |
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Agency: Department of Administration

| | | [1] | [2] | [2] - [1] |
|----------------------------|--|--------------------|--------------------|---------------------------------|
| | | <u>Gov16SupCap</u> | <u>Hse16SupCap</u> | <u>Gov16SupCa to Hse16SupCa</u> |
| AP | Alaska Land Mobile Radio System (HD 1-40) | 1,000,000 | 1,000,000 | 0 |
| | 1004 Gen Fund (UGF) | 1,000,000 | 1,000,000 | 0 |
| AP | REAPPROP \$1.3 million from AOGCC Reservoir Depletion Studies for Alaska Land Mobile Radio System (HD 1-40) | 0 | 0 | 0 |
| *** Agency Totals ***** | | 1,000,000 | 1,000,000 | 0 |
| <u>Funding Summary</u> | | | | |
| | Unrestricted General (UGF) | 1,000,000 | 1,000,000 | 0 |

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Agency: Department of Commerce, Community and Economic Development

| | | [1] | [2] | [2] - [1] |
|---|--|-------------|------------------|----------------------------|
| | | Gov16SupCap | Hse16SupCap | Gov16SupCa to Hse16SupCa |
| AP | REAPPROP \$1.6 million from Tanana River Bridge Access to the Alaska Railroad Corporation for Positive Train Control (HD 1-40) | 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 |
| 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) | - | 1,364,802 | 1,364,802 >999 % |
| | 1108 Stat Desig (Other) | - | 1,364,802 | 1,364,802 >999 % |
| Grants to Municipalities (AS 37.05.315) | | | | |
| AP | Nome - Arctic Deep Draft Port Design (HD 39) | - | 1,600,000 | 1,600,000 >999 % |
| | 1140 AIDEA Div (UGF) | - | 1,600,000 | 1,600,000 >999 % |
| *** Agency Totals *** | ***** | 0 | 2,964,802 | 2,964,802 >999 % |
| <u>Funding Summary</u> | | | | |
| | Unrestricted General (UGF) | 0 | 1,600,000 | 1,600,000 >999 % |
| | Other State Funds (Other) | - | 1,364,802 | 1,364,802 >999 % |

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Agency: Department of Corrections

| | | [1] Gov16SupCap | [2] Hse16SupCap | [2] - [1] Gov16SupCa to Hse16SupCa |
|-------------------------|--|--------------------|--------------------|---------------------------------------|
| AP | Nome - Anvil Mountain Correctional Center Emergency Water Line Repairs (HD 39) | 1,084,000 | 1,084,000 | 0 |
| | 1004 Gen Fund (UGF) | 1,084,000 | 1,084,000 | 0 |
| 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 |
| *** Agency Totals ***** | | 1,084,000 | 1,084,000 | 0 |
| <u>Funding Summary</u> | | | | |
| | Unrestricted General (UGF) | 1,084,000 | 1,084,000 | 0 |

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Agency: Department of Environmental Conservation

| | | [1] Gov16SupCap | [2] Hse16SupCap | [2] - [1] Gov16SupCa to Hse16SupCa |
|----|---|--------------------|--------------------|---------------------------------------|
| AP | REAPPROP \$1.04 million from Various Water Sewer Projects to Haines Sewer Treatment Plant Health and Saftely Upgrades (HD 33-34) | - | 0 | 0 |
| AP | REAPPROP \$1.04 million from Various Water Sewer Projects to Sitka South Lake and West DeGroff Water and Sewer Replacement (HD 35) | - | 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 |
| 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 |
| 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 |

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Agency: Department of Public Safety

| | | [1] Gov16SupCap | [2] Hse16SupCap | [2] - [1] Gov16SupCa to Hse16SupCa |
|----|---|--------------------|--------------------|---------------------------------------|
| AP | REAPPROP \$2.3 million from P/V Woldstad Repower Projects for Aircraft and Vessel Repair and Maintenance (HD 1-40) | - | 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 |

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Agency: Department of Revenue

| | | [1] Gov16SupCap | [2] Hse16SupCap | [2] - [1] Gov16SupCa to Hse16SupCa |
|------------------------------------|---|--------------------|--------------------|---------------------------------------|
| Alaska Housing Finance Corporation | | | | |
| AP | REAPPROP \$1.75 million from AHFC Home Energy Rebate Projects for AHFC Senior Citizens Housing Development Program (HD 1-40) | - | 0 | 0 |
| AP | REAPPROP \$6.6 million from AHFC Home Energy Rebate Projects for the AHFC Weatherization Program (HD 1-40) | - | 0 | 0 |

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Agency: Department of Transportation and Public Facilities

| | [1] <u>Gov16SupCap</u> | [2] <u>Hse16SupCap</u> | [2] - [1] <u>Gov16SupCa to Hse16SupCa</u> | |
|--|---------------------------|---------------------------|--|-----------------|
| AP | | | | |
| Emergency Repair of Eklutna Overpass (HD 12-28) | 344,500 | - | -344,500 | -100.0 % |
| 1004 Gen Fund (UGF) | 344,500 | - | -344,500 | -100.0 % |
| *** Agency Totals *** | 344,500 | - | -344,500 | -100.0 % |
| <u>Funding Summary</u> | | | | |
| Unrestricted General (UGF) | 344,500 | - | -344,500 | -100.0 % |

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Agency: Legislature

| | | [1] Gov16SupCap | [2] Hse16SupCap | [2] - [1] Gov16SupCa to Hse16SupCa | |
|--------------------------------|--|--------------------|--------------------|---------------------------------------|------------------|
| AP | 1500 W Benson Boulevard Office Building and Land Purchase (HD 12-28) | - | 12,500,000 | 12,500,000 | >999 % |
| | 1197 AK Cap Fnd (DGF) | - | 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 | >999 % |
| | 1004 Gen Fund (UGF) | - | 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 | >999 % |
| | 1004 Gen Fund (UGF) | - | 4,017,500 | 4,017,500 | >999 % |
| *** Agency Totals ***** | | - | 18,017,500 | 18,017,500 | >999 % |
| <u>Funding Summary</u> | | | | | |
| | Unrestricted General (UGF) | - | 5,517,500 | 5,517,500 | >999 % |
| | Designated General (DGF) | - | 12,500,000 | 12,500,000 | >999 % |

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Agency: All Agencies

| | [1] Gov16SupCap | [2] Hse16SupCap | [2] - [1] Gov16SupCa to Hse16SupCa | |
|-------------------------------|--------------------|--------------------|---------------------------------------|---------|
| *** All Agencies Totals ***** | 2,428,500 | 23,066,302 | 20,637,802 | 849.8 % |

Funding Summary

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|----------------------------|-----------|------------|------------|---------|
| Unrestricted General (UGF) | 2,428,500 | 9,201,500 | 6,773,000 | 278.9 % |
| Designated General (DGF) | - | 12,500,000 | 12,500,000 | >999 % |
| Other State Funds (Other) | - | 1,364,802 | 1,364,802 | >999 % |

Column Definitions

Gov16SupCap (Gov FY16 Supplemental Capital) -

Hse16SupCap (House FY16 Supplemental Cap) -