

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

Numbers and Language
Non Mental Health Transactions
District by Impact

Agency: Department of Administration

| | [1] Gov16SupCap | [2] GovAmnd+ | [3] GovTotal | [4] SCS16SupCap | [5] SCS_17Cap | [6] SCS Total | [6] - [3] GovTotal to SCS Total |
|------------------------------------------------------------------------------------------|--------------------|------------------|------------------|--------------------|------------------|------------------|------------------------------------|
| AP Alaska Land Mobile Radio System (HD 1-40) | 1,000,000 | 0 | 1,000,000 | 0 | 0 | 0 | -1,000,000 -100.0 % |
| 1004 Gen Fund (UGF) | 1,000,000 | 0 | 1,000,000 | 0 | 0 | 0 | -1,000,000 -100.0 % |
| AP General Services Public Building Fund Buildings Deferred Maintenance (HD 1-40) | 0 | 4,000,000 | 4,000,000 | 0 | 4,000,000 | 4,000,000 | 0 |
| 1147 PublicBldg (Other) | 0 | 4,000,000 | 4,000,000 | 0 | 4,000,000 | 4,000,000 | 0 |
| AP State Capitol Third Floor Improvements (HD 33-34) | 0 | 475,000 | 475,000 | 0 | 475,000 | 475,000 | 0 |
| 1108 Stat Desig (Other) | 0 | 475,000 | 475,000 | 0 | 475,000 | 475,000 | 0 |
| *** Agency Totals ***** | 1,000,000 | 4,475,000 | 5,475,000 | 0 | 4,475,000 | 4,475,000 | -1,000,000 -18.3 % |
| <u>Funding Summary</u> | | | | | | | |
| Unrestricted General (UGF) | 1,000,000 | 0 | 1,000,000 | 0 | 0 | 0 | -1,000,000 -100.0 % |
| Other State Funds (Other) | 0 | 4,475,000 | 4,475,000 | 0 | 4,475,000 | 4,475,000 | 0 |

2016 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] <u>Gov16SupCap</u> | [2] <u>GovAmnd+</u> | [3] <u>GovTotal</u> | [4] <u>SCS16SupCap</u> | [5] <u>SCS_17Cap</u> | [6] <u>SCS Total</u> | [6] - [3] <u>GovTotal to SCS Total</u> | |
|-------------------------------------------|-------------------------------------------------------------------------------------------------------------|---------------------------|------------------------|------------------------|---------------------------|-------------------------|-------------------------|-------------------------------------------|----------|
| AP | Alaska Energy Authority - Bulk Fuel Upgrades (HD 1-40) | 0 | 6,650,000 | 6,650,000 | 0 | 1,300,000 | 1,300,000 | -5,350,000 | -80.5 % |
| | 1002 Fed Rcpts (Fed) | 0 | 5,350,000 | 5,350,000 | 0 | 0 | 0 | -5,350,000 | -100.0 % |
| | 1004 Gen Fund (UGF) | 0 | 1,300,000 | 1,300,000 | 0 | 0 | 0 | -1,300,000 | -100.0 % |
| | 1169 PCE Endow (DGF) | 0 | 0 | 0 | 0 | 1,300,000 | 1,300,000 | 1,300,000 | >999 % |
| AP | Alaska Energy Authority - Electrical Emergencies Program (HD 1-40) | 0 | 330,000 | 330,000 | 0 | 0 | 0 | -330,000 | -100.0 % |
| | 1004 Gen Fund (UGF) | 0 | 330,000 | 330,000 | 0 | 0 | 0 | -330,000 | -100.0 % |
| AP | Alaska Energy Authority - Rural Power Systems Upgrades (HD 1-40) | 0 | 5,650,000 | 5,650,000 | 0 | 1,446,142 | 1,446,142 | -4,203,858 | -74.4 % |
| | 1002 Fed Rcpts (Fed) | 0 | 3,150,000 | 3,150,000 | 0 | 0 | 0 | -3,150,000 | -100.0 % |
| | 1004 Gen Fund (UGF) | 0 | 2,500,000 | 2,500,000 | 0 | 0 | 0 | -2,500,000 | -100.0 % |
| | 1169 PCE Endow (DGF) | 0 | 0 | 0 | 0 | 1,446,142 | 1,446,142 | 1,446,142 | >999 % |
| AP | Community Block Grants (HD 1-40) | 0 | 6,060,000 | 6,060,000 | 0 | 6,060,000 | 6,060,000 | 0 | |
| | 1002 Fed Rcpts (Fed) | 0 | 6,000,000 | 6,000,000 | 0 | 6,000,000 | 6,000,000 | 0 | |
| | 1003 G/F Match (UGF) | 0 | 60,000 | 60,000 | 0 | 60,000 | 60,000 | 0 | |
| Grants to Named Recipients (AS 37.05.316) | | | | | | | | | |
| AP | Hope Community Resources, Inc. - Upgrades to Housing to Meet State Licensing Requirements (HD 12-28) | 0 | 115,000 | 115,000 | 0 | 115,000 | 115,000 | 0 | |
| | 1004 Gen Fund (UGF) | 0 | 115,000 | 115,000 | 0 | 115,000 | 115,000 | 0 | |
| AP | Inter-Island Ferry Authority (HD 33-36) | 0 | 250,000 | 250,000 | 0 | 250,000 | 250,000 | 0 | |
| | 1004 Gen Fund (UGF) | 0 | 250,000 | 250,000 | 0 | 250,000 | 250,000 | 0 | |
| AP | Marine Exchange of Alaska - Alaska Vessel Tracking System Upgrades and Expansion (HD 1-40) | 0 | 600,000 | 600,000 | 0 | 400,000 | 400,000 | -200,000 | -33.3 % |
| | 1206 CVP Tax (Other) | 0 | 600,000 | 600,000 | 0 | 400,000 | 400,000 | -200,000 | -33.3 % |
| AP | Life Alaska Donor Services, Inc. - Donor Program (HD 1-40) | 0 | 0 | 0 | 0 | 80,000 | 80,000 | 80,000 | >999 % |
| | 1202 Anat Fnd (DGF) | 0 | 0 | 0 | 0 | 80,000 | 80,000 | 80,000 | >999 % |

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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>SCS16SupCap</u> | [5] <u>SCS_17Cap</u> | [6] <u>SCS Total</u> | [6] - [3] <u>GovTotal to SCS Total</u> |
|----------------------------------------------------------|----------------------------------------------------------------------------------------|---------------------------|------------------------|------------------------|---------------------------|-------------------------|-------------------------|-------------------------------------------|
| Grants to Municipalities (AS 37.05.315) | | | | | | | | |
| AP | Nome - Arctic Deep Draft Port Design (HD 39) | 0 | 0 | 0 | 1,600,000 | 0 | 1,600,000 | 1,600,000 >999 % |
| | 1140 AIDEA Div (UGF) | 0 | 0 | 0 | 1,600,000 | 0 | 1,600,000 | 1,600,000 >999 % |
| AP | Seward - Flood Protection Scoping and Feasibility Study (HD 29-31) | 0 | 300,000 | 300,000 | 0 | 300,000 | 300,000 | 0 |
| | 1004 Gen Fund (UGF) | 0 | 300,000 | 300,000 | 0 | 300,000 | 300,000 | 0 |
| National Petroleum Reserve - Alaska Impact Grant Program | | | | | | | | |
| AL | City of Wainwright - Local Government Operations (HD 40) | 0 | 311,726 | 311,726 | 0 | 311,726 | 311,726 | 0 |
| | 1063 NPR Fund (Fed) | 0 | 311,726 | 311,726 | 0 | 311,726 | 311,726 | 0 |
| AL | City of Wainwright - Wainwright Youth Program (HD 40) | 0 | 226,437 | 226,437 | 0 | 226,437 | 226,437 | 0 |
| | 1063 NPR Fund (Fed) | 0 | 226,437 | 226,437 | 0 | 226,437 | 226,437 | 0 |
| AL | City of Barrow - Local Government Operations (HD 40) | 0 | 975,000 | 975,000 | 0 | 975,000 | 975,000 | 0 |
| | 1063 NPR Fund (Fed) | 0 | 975,000 | 975,000 | 0 | 975,000 | 975,000 | 0 |
| AL | North Slope Borough - Lesser Snow Goose Black Brant Monitoring (HD 40) | 0 | 168,103 | 168,103 | 0 | 168,103 | 168,103 | 0 |
| | 1063 NPR Fund (Fed) | 0 | 168,103 | 168,103 | 0 | 168,103 | 168,103 | 0 |
| AL | North Slope Borough - Upgrades to Volunteer Search and Rescue Equipment (HD 40) | 0 | 170,331 | 170,331 | 0 | 170,331 | 170,331 | 0 |
| | 1063 NPR Fund (Fed) | 0 | 170,331 | 170,331 | 0 | 170,331 | 170,331 | 0 |
| AL | City of Anaktuvuk Pass - Local Operations (HD 40) | 0 | 266,176 | 266,176 | 0 | 266,176 | 266,176 | 0 |
| | 1063 NPR Fund (Fed) | 0 | 266,176 | 266,176 | 0 | 266,176 | 266,176 | 0 |
| AL | City of Atkasuk - Local Government Operations and Youth Program (HD 40) | 0 | 229,151 | 229,151 | 0 | 229,151 | 229,151 | 0 |
| | 1063 NPR Fund (Fed) | 0 | 229,151 | 229,151 | 0 | 229,151 | 229,151 | 0 |
| AL | City of Anaktuvuk Pass - Community Hall and City Office Weatherization (HD 40) | 0 | 126,286 | 126,286 | 0 | 126,286 | 126,286 | 0 |
| | 1063 NPR Fund (Fed) | 0 | 126,286 | 126,286 | 0 | 126,286 | 126,286 | 0 |
| AL | City of Nuiqsut - Local Government Operations and Maintenance (HD 40) | 0 | 502,508 | 502,508 | 0 | 502,508 | 502,508 | 0 |
| | 1063 NPR Fund (Fed) | 0 | 502,508 | 502,508 | 0 | 502,508 | 502,508 | 0 |

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

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2016 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] <u>Gov16SupCap</u> | [2] <u>GovAmnd+</u> | [3] <u>GovTotal</u> | [4] <u>SCS16SupCap</u> | [5] <u>SCS_17Cap</u> | [6] <u>SCS Total</u> | [6] - [3] <u>GovTotal to SCS Total</u> |
|----------------------------------------------------------------------|------------------------------------------------------------------------------|---------------------------|------------------------|------------------------|---------------------------|-------------------------|-------------------------|-------------------------------------------|
| National Petroleum Reserve - Alaska Impact Grant Program (continued) | | | | | | | | |
| AL | City of Nuiqsut - Kisik Community Center HVAC Renovation (HD 40) | 0 | 85,800 | 85,800 | 0 | 85,800 | 85,800 | 0 |
| | 1063 NPR Fund (Fed) | 0 | 85,800 | 85,800 | 0 | 85,800 | 85,800 | 0 |
| AL | City of Nuiqsut - Youth Center Operations and Maintenance (HD 40) | 0 | 178,792 | 178,792 | 0 | 178,792 | 178,792 | 0 |
| | 1063 NPR Fund (Fed) | 0 | 178,792 | 178,792 | 0 | 178,792 | 178,792 | 0 |
| *** Agency Totals ***** | | 0 | 23,195,310 | 23,195,310 | 1,600,000 | 13,191,452 | 14,791,452 | -8,403,858 -36.2 % |
| <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 | 0 | 0 | 2,826,142 | 2,826,142 | 2,826,142 >999 % |
| | Other State Funds (Other) | 0 | 600,000 | 600,000 | 0 | 400,000 | 400,000 | -200,000 -33.3 % |
| | Federal Receipts (Fed) | 0 | 17,740,310 | 17,740,310 | 0 | 9,240,310 | 9,240,310 | -8,500,000 -47.9 % |

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

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| Numbers and Language Non Mental Health Transactions District by Impact |
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Agency: Department of Corrections

| | | [1] <u>Gov16SupCap</u> | [2] <u>GovAmnd+</u> | [3] <u>GovTotal</u> | [4] <u>SCS16SupCap</u> | [5] <u>SCS_17Cap</u> | [6] <u>SCS Total</u> | [6] - [3] <u>GovTotal to SCS Total</u> |
|-------------------------|----------------------------------------------------------------------------------------------------------------------------------------------|---------------------------|------------------------|------------------------|---------------------------|-------------------------|-------------------------|-------------------------------------------|
| AP | Annual Safety and Security Maintenance and Repair (HD 1-40) | 0 | 1,000,000 | 1,000,000 | 0 | 1,000,000 | 1,000,000 | 0 |
| | 1004 Gen Fund (UGF) | 0 | 1,000,000 | 1,000,000 | 0 | 1,000,000 | 1,000,000 | 0 |
| AP | Nome - Anvil Mountain Correctional Center Emergency Water Line Repairs (HD 39) | 1,084,000 | 0 | 1,084,000 | 1,084,000 | 0 | 1,084,000 | 0 |
| | 1004 Gen Fund (UGF) | 1,084,000 | 0 | 1,084,000 | 1,084,000 | 0 | 1,084,000 | 0 |
| AP | OSHA Electrical Arc Flash Assessment and Remediation (HD 1-40) | 0 | 1,800,000 | 1,800,000 | 0 | 0 | 0 | -1,800,000 -100.0 % |
| | 1004 Gen Fund (UGF) | 0 | 1,800,000 | 1,800,000 | 0 | 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) | 0 | 1,500,000 | 1,500,000 | 0 | 0 | 0 | -1,500,000 -100.0 % |
| | 1004 Gen Fund (UGF) | 0 | 1,500,000 | 1,500,000 | 0 | 0 | 0 | -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) | 0 | 0 | 0 | 0 | 1,250,000 | 1,250,000 | 1,250,000 >999 % |
| | 1180 A/D T&P Fd (DGF) | 0 | 0 | 0 | 0 | 1,250,000 | 1,250,000 | 1,250,000 >999 % |
| *** Agency Totals ***** | | 1,084,000 | 4,300,000 | 5,384,000 | 1,084,000 | 2,250,000 | 3,334,000 | -2,050,000 -38.1 % |
| <u>Funding Summary</u> | | | | | | | | |
| | Unrestricted General (UGF) | 1,084,000 | 4,300,000 | 5,384,000 | 1,084,000 | 1,000,000 | 2,084,000 | -3,300,000 -61.3 % |
| | Designated General (DGF) | 0 | 0 | 0 | 0 | 1,250,000 | 1,250,000 | 1,250,000 >999 % |

2016 Legislature - Capital Budget Project Detail by Agency - Senate 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>SCS16SupCap</u> | [5] <u>SCS_17Cap</u> | [6] <u>SCS Total</u> | [6] - [3] <u>GovTotal to SCS Total</u> |
|-----------------------------------------------|------------------------------------------------------------------------------------------------------------------------|---------------------------|------------------------|------------------------|---------------------------|-------------------------|-------------------------|-------------------------------------------|
| Major Maintenance Grant Fund (AS 14.11.007) | | | | | | | | |
| AL | Kake Schools Boiler Replacement (HD 35) | 0 | 185,944 | 185,944 | 0 | 0 | 0 | -185,944 -100.0 % |
| | 1004 Gen Fund (UGF) | 0 | 185,944 | 185,944 | 0 | 0 | 0 | -185,944 -100.0 % |
| AL | Petersburg Middle/High School Primary Boiler Replacement (HD 35) | 0 | 49,135 | 49,135 | 0 | 0 | 0 | -49,135 -100.0 % |
| | 1004 Gen Fund (UGF) | 0 | 49,135 | 49,135 | 0 | 0 | 0 | -49,135 -100.0 % |
| AL | Bristol Bay School Energy Upgrades and Renovations (HD 37) | 0 | 11,048,454 | 11,048,454 | 0 | 0 | 0 | -11,048,454 -100.0 % |
| | 1004 Gen Fund (UGF) | 0 | 11,048,454 | 11,048,454 | 0 | 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) | 0 | 10,867,503 | 10,867,503 | 0 | 10,867,503 | 10,867,503 | 0 |
| | 1004 Gen Fund (UGF) | 0 | 10,867,503 | 10,867,503 | 0 | 10,867,503 | 10,867,503 | 0 |
| AL | Kivalina K-12 Replacement School - Kasayulie (HD 40) | 0 | 7,238,422 | 7,238,422 | 0 | 0 | 0 | -7,238,422 -100.0 % |
| | 1004 Gen Fund (UGF) | 0 | 7,238,422 | 7,238,422 | 0 | 0 | 0 | -7,238,422 -100.0 % |
| AL | Lower Kuskokwim School District - Bethel Regional High School Central Kitchen and Multipurpose Addition (HD 38) | 0 | 7,129,765 | 7,129,765 | 0 | 7,129,765 | 7,129,765 | 0 |
| | 1222 REAA Fund (DGF) | 0 | 7,129,765 | 7,129,765 | 0 | 7,129,765 | 7,129,765 | 0 |
| AP | Mt. Edgecumbe High School Deferred Maintenance (HD 35) | 0 | 1,000,000 | 1,000,000 | 0 | 350,000 | 350,000 | -650,000 -65.0 % |
| | 1004 Gen Fund (UGF) | 0 | 1,000,000 | 1,000,000 | 0 | 350,000 | 350,000 | -650,000 -65.0 % |
| *** Agency Totals ***** | | 0 | 37,519,223 | 37,519,223 | 0 | 18,347,268 | 18,347,268 | -19,171,955 -51.1 % |
| Funding Summary | | | | | | | | |
| | Unrestricted General (UGF) | 0 | 30,389,458 | 30,389,458 | 0 | 11,217,503 | 11,217,503 | -19,171,955 -63.1 % |
| | Designated General (DGF) | 0 | 7,129,765 | 7,129,765 | 0 | 7,129,765 | 7,129,765 | 0 |

2016 Legislature - Capital Budget Project Detail by Agency - Senate 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>SCS16SupCap</u> | [5] <u>SCS_17Cap</u> | [6] <u>SCS Total</u> | [6] - [3] <u>GovTotal to SCS Total</u> | |
|-----------------------------------------------------------|--------------------------------------------------------------------------|---------------------------|------------------------|------------------------|---------------------------|-------------------------|-------------------------|-------------------------------------------|---------|
| AP | Drinking Water Capitalization Grant - Subsidy Funding (HD 1-40) | 0 | 2,526,300 | 2,526,300 | 0 | 2,526,300 | 2,526,300 | 0 | |
| | 1100 Drk Wtr Fd (Other) | 0 | 2,526,300 | 2,526,300 | 0 | 2,526,300 | 2,526,300 | 0 | |
| AP | Statewide Contaminated Sites Cleanup (HD 1-40) | 0 | 1,000,000 | 1,000,000 | 0 | 500,000 | 500,000 | -500,000 | -50.0 % |
| | 1004 Gen Fund (UGF) | 0 | 1,000,000 | 1,000,000 | 0 | 500,000 | 500,000 | -500,000 | -50.0 % |
| Village Safe Water and Wastewater Infrastructure Projects | | | | | | | | | |
| AL | First Time Service Projects (HD 1-40) | 0 | 38,898,000 | 38,898,000 | 0 | 38,898,000 | 38,898,000 | 0 | |
| | 1002 Fed Rcpts (Fed) | 0 | 31,350,000 | 31,350,000 | 0 | 31,350,000 | 31,350,000 | 0 | |
| | 1003 G/F Match (UGF) | 0 | 7,248,000 | 7,248,000 | 0 | 7,248,000 | 7,248,000 | 0 | |
| | 1108 Stat Desig (Other) | 0 | 300,000 | 300,000 | 0 | 300,000 | 300,000 | 0 | |
| AL | Expansion, Upgrade, and Replacement of Existing Service (HD 1-40) | 0 | 25,932,000 | 25,932,000 | 0 | 25,932,000 | 25,932,000 | 0 | |
| | 1002 Fed Rcpts (Fed) | 0 | 20,900,000 | 20,900,000 | 0 | 20,900,000 | 20,900,000 | 0 | |
| | 1003 G/F Match (UGF) | 0 | 4,832,000 | 4,832,000 | 0 | 4,832,000 | 4,832,000 | 0 | |
| | 1108 Stat Desig (Other) | 0 | 200,000 | 200,000 | 0 | 200,000 | 200,000 | 0 | |
| *** Agency Totals ***** | | 0 | 68,356,300 | 68,356,300 | 0 | 67,856,300 | 67,856,300 | -500,000 | -0.7 % |
| <u>Funding Summary</u> | | | | | | | | | |
| | Unrestricted General (UGF) | 0 | 13,080,000 | 13,080,000 | 0 | 12,580,000 | 12,580,000 | -500,000 | -3.8 % |
| | Other State Funds (Other) | 0 | 3,026,300 | 3,026,300 | 0 | 3,026,300 | 3,026,300 | 0 | |
| | Federal Receipts (Fed) | 0 | 52,250,000 | 52,250,000 | 0 | 52,250,000 | 52,250,000 | 0 | |

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

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| Numbers and Language Non Mental Health Transactions District by Impact |
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Agency: Department of Fish and Game

| | | [1] <u>Gov16SupCap</u> | [2] <u>GovAmnd+</u> | [3] <u>GovTotal</u> | [4] <u>SCS16SupCap</u> | [5] <u>SCS_17Cap</u> | [6] <u>SCS Total</u> | [6] - [3] <u>GovTotal to SCS Total</u> | |
|----------------------------|-------------------------------------------------------------------------------------|---------------------------|------------------------|------------------------|---------------------------|-------------------------|-------------------------|-------------------------------------------|----------|
| AP | Facilities, Vessels and Aircraft Maintenance, Repair and Upgrades (HD 1-40) | 0 | 1,000,000 | 1,000,000 | 0 | 0 | 0 | -1,000,000 | -100.0 % |
| | 1004 Gen Fund (UGF) | 0 | 1,000,000 | 1,000,000 | 0 | 0 | 0 | -1,000,000 | -100.0 % |
| AP | Fairbanks Regional Office Electrical, Telephone System, and Repairs (HD 1-5) | 0 | 350,000 | 350,000 | 0 | 350,000 | 350,000 | 0 | |
| | 1004 Gen Fund (UGF) | 0 | 350,000 | 350,000 | 0 | 350,000 | 350,000 | 0 | |
| AP | Sport Fish Recreational Boating and Angler Access (HD 1-40) | 0 | 3,000,000 | 3,000,000 | 0 | 3,000,000 | 3,000,000 | 0 | |
| | 1002 Fed Rcpts (Fed) | 0 | 2,250,000 | 2,250,000 | 0 | 2,250,000 | 2,250,000 | 0 | |
| | 1003 G/F Match (UGF) | 0 | 750,000 | 750,000 | 0 | 0 | 0 | -750,000 | -100.0 % |
| | 1024 Fish/Game (Other) | 0 | 0 | 0 | 0 | 750,000 | 750,000 | 750,000 | >999 % |
| *** Agency Totals ***** | | 0 | 4,350,000 | 4,350,000 | 0 | 3,350,000 | 3,350,000 | -1,000,000 | -23.0 % |
| <u>Funding Summary</u> | | | | | | | | | |
| | Unrestricted General (UGF) | 0 | 2,100,000 | 2,100,000 | 0 | 350,000 | 350,000 | -1,750,000 | -83.3 % |
| | Other State Funds (Other) | 0 | 0 | 0 | 0 | 750,000 | 750,000 | 750,000 | >999 % |
| | Federal Receipts (Fed) | 0 | 2,250,000 | 2,250,000 | 0 | 2,250,000 | 2,250,000 | 0 | |

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| Numbers and Language Non Mental Health Transactions District by Impact |
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Agency: Office of the Governor

| | | [1] <u>Gov16SupCap</u> | [2] <u>GovAmnd+</u> | [3] <u>GovTotal</u> | [4] <u>SCS16SupCap</u> | [5] <u>SCS_17Cap</u> | [6] <u>SCS Total</u> | [6] - [3] <u>GovTotal to SCS Total</u> |
|-------------------------|------------------------------------------------|---------------------------|------------------------|------------------------|---------------------------|-------------------------|-------------------------|-------------------------------------------|
| AP | Primary and General Elections (HD 1-40) | 0 | 3,814,000 | 3,814,000 | 0 | 0 | 0 | -3,814,000 -100.0 % |
| | 1004 Gen Fund (UGF) | 0 | 3,694,000 | 3,694,000 | 0 | 0 | 0 | -3,694,000 -100.0 % |
| | 1185 Elect Fund (Other) | 0 | 120,000 | 120,000 | 0 | 0 | 0 | -120,000 -100.0 % |
| *** Agency Totals ***** | | 0 | 3,814,000 | 3,814,000 | 0 | 0 | 0 | -3,814,000 -100.0 % |
| <u>Funding Summary</u> | | | | | | | | |
| | Unrestricted General (UGF) | 0 | 3,694,000 | 3,694,000 | 0 | 0 | 0 | -3,694,000 -100.0 % |
| | Other State Funds (Other) | 0 | 120,000 | 120,000 | 0 | 0 | 0 | -120,000 -100.0 % |

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Numbers and Language
Non Mental Health Transactions
District by Impact

Agency: Department of Health and Social Services

| | | [1] <u>Gov16SupCap</u> | [2] <u>GovAmnd+</u> | [3] <u>GovTotal</u> | [4] <u>SCS16SupCap</u> | [5] <u>SCS_17Cap</u> | [6] <u>SCS Total</u> | [6] - [3] <u>GovTotal to SCS Total</u> | |
|-------------------------|----------------------------------------------------------------------------------------------|---------------------------|------------------------|------------------------|---------------------------|-------------------------|-------------------------|-------------------------------------------|--|
| AP | Emergency Medical Services Match for Code Blue Project (HD 1-40) | 0 | 500,000 | 500,000 | 0 | 500,000 | 500,000 | 0 | |
| | 1003 G/F Match (UGF) | 0 | 500,000 | 500,000 | 0 | 0 | 0 | -500,000 -100.0 % | |
| | 1180 A/D T&P Fd (DGF) | 0 | 0 | 0 | 0 | 500,000 | 500,000 | 500,000 >999 % | |
| AP | Non-Pioneer Home Deferred Maintenance, Renovation, Repair and Equipment (HD 1-40) | 0 | 1,416,845 | 1,416,845 | 0 | 1,416,845 | 1,416,845 | 0 | |
| | 1004 Gen Fund (UGF) | 0 | 1,416,845 | 1,416,845 | 0 | 1,416,845 | 1,416,845 | 0 | |
| AP | Pioneer Homes Deferred Maintenance, Renovation, Repair and Equipment (HD 1-40) | 0 | 1,417,500 | 1,417,500 | 0 | 1,417,500 | 1,417,500 | 0 | |
| | 1004 Gen Fund (UGF) | 0 | 1,417,500 | 1,417,500 | 0 | 1,417,500 | 1,417,500 | 0 | |
| AP | Office of Civil Rights Remediation Completion (HD 1-40) | 0 | 2,773,980 | 2,773,980 | 0 | 2,773,980 | 2,773,980 | 0 | |
| | 1002 Fed Rcpts (Fed) | 0 | 554,796 | 554,796 | 0 | 554,796 | 554,796 | 0 | |
| | 1003 G/F Match (UGF) | 0 | 2,219,184 | 2,219,184 | 0 | 2,219,184 | 2,219,184 | 0 | |
| AP | Health Information Exchange Providers Incentive Program (HD 1-40) | 0 | 4,080,000 | 4,080,000 | 0 | 0 | 0 | -4,080,000 -100.0 % | |
| | 1002 Fed Rcpts (Fed) | 0 | 3,600,000 | 3,600,000 | 0 | 0 | 0 | -3,600,000 -100.0 % | |
| | 1003 G/F Match (UGF) | 0 | 480,000 | 480,000 | 0 | 0 | 0 | -480,000 -100.0 % | |
| *** Agency Totals ***** | | 0 | 10,188,325 | 10,188,325 | 0 | 6,108,325 | 6,108,325 | -4,080,000 -40.0 % | |
| <u>Funding Summary</u> | | | | | | | | | |
| | Unrestricted General (UGF) | 0 | 6,033,529 | 6,033,529 | 0 | 5,053,529 | 5,053,529 | -980,000 -16.2 % | |
| | Designated General (DGF) | 0 | 0 | 0 | 0 | 500,000 | 500,000 | 500,000 >999 % | |
| | Federal Receipts (Fed) | 0 | 4,154,796 | 4,154,796 | 0 | 554,796 | 554,796 | -3,600,000 -86.6 % | |

2016 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] <u>Gov16SupCap</u> | [2] <u>GovAmnd+</u> | [3] <u>GovTotal</u> | [4] <u>SCS16SupCap</u> | [5] <u>SCS_17Cap</u> | [6] <u>SCS Total</u> | [6] - [3] <u>GovTotal to SCS Total</u> | |
|--------------------------------|---------------------------------------------------------|---------------------------|------------------------|------------------------|---------------------------|-------------------------|-------------------------|-------------------------------------------|----------------|
| AP | Bethel Scout Battalion - Phase 1 of 5 (HD 38) | 0 | 1,000,000 | 1,000,000 | 0 | 0 | 0 | -1,000,000 | -100.0 % |
| | 1004 Gen Fund (UGF) | 0 | 1,000,000 | 1,000,000 | 0 | 0 | 0 | -1,000,000 | -100.0 % |
| AP | National Guard Counterdrug Support (HD 1-40) | 0 | 100,000 | 100,000 | 0 | 100,000 | 100,000 | 0 | |
| | 1002 Fed Rcpts (Fed) | 0 | 100,000 | 100,000 | 0 | 100,000 | 100,000 | 0 | |
| AP | State Homeland Security Grant Programs (HD 1-40) | 0 | 4,500,000 | 4,500,000 | 0 | 4,500,000 | 4,500,000 | 0 | |
| | 1002 Fed Rcpts (Fed) | 0 | 4,500,000 | 4,500,000 | 0 | 4,500,000 | 4,500,000 | 0 | |
| *** Agency Totals ***** | | 0 | 5,600,000 | 5,600,000 | 0 | 4,600,000 | 4,600,000 | -1,000,000 | -17.9 % |
| Funding Summary | | | | | | | | | |
| | Unrestricted General (UGF) | 0 | 1,000,000 | 1,000,000 | 0 | 0 | 0 | -1,000,000 | -100.0 % |
| | Federal Receipts (Fed) | 0 | 4,600,000 | 4,600,000 | 0 | 4,600,000 | 4,600,000 | 0 | |

2016 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] <u>Gov16SupCap</u> | [2] <u>GovAmnd+</u> | [3] <u>GovTotal</u> | [4] <u>SCS16SupCap</u> | [5] <u>SCS_17Cap</u> | [6] <u>SCS Total</u> | [6] - [3] <u>GovTotal to SCS Total</u> |
|-------------------------|------------------------------------------------------------------------------------------------|---------------------------|------------------------|------------------------|---------------------------|-------------------------|-------------------------|-------------------------------------------|
| AP | Abandoned Mine Lands Reclamation Federal Program (HD 1-40) | 0 | 3,200,000 | 3,200,000 | 0 | 3,200,000 | 3,200,000 | 0 |
| | 1002 Fed Rcpts (Fed) | 0 | 3,200,000 | 3,200,000 | 0 | 3,200,000 | 3,200,000 | 0 |
| AP | Airborne Geophysical Data Collection (HD 1-40) | 0 | 500,000 | 500,000 | 0 | 500,000 | 500,000 | 0 |
| | 1002 Fed Rcpts (Fed) | 0 | 500,000 | 500,000 | 0 | 500,000 | 500,000 | 0 |
| AP | Federal and Local Government Funded Forest Resource and Fire Program Receipts (HD 1-40) | 0 | 1,800,000 | 1,800,000 | 0 | 1,800,000 | 1,800,000 | 0 |
| | 1002 Fed Rcpts (Fed) | 0 | 1,400,000 | 1,400,000 | 0 | 1,400,000 | 1,400,000 | 0 |
| | 1108 Stat Desig (Other) | 0 | 400,000 | 400,000 | 0 | 400,000 | 400,000 | 0 |
| AP | Geologic Mapping for Mineral Potential (HD 1-40) | 0 | 200,000 | 200,000 | 0 | 200,000 | 200,000 | 0 |
| | 1002 Fed Rcpts (Fed) | 0 | 200,000 | 200,000 | 0 | 200,000 | 200,000 | 0 |
| AP | National Historic Preservation Fund (HD 1-40) | 0 | 800,000 | 800,000 | 0 | 800,000 | 800,000 | 0 |
| | 1002 Fed Rcpts (Fed) | 0 | 650,000 | 650,000 | 0 | 650,000 | 650,000 | 0 |
| | 1003 G/F Match (UGF) | 0 | 150,000 | 150,000 | 0 | 150,000 | 150,000 | 0 |
| AP | National Recreational Trails Federal Grant Program (HD 1-40) | 0 | 1,700,000 | 1,700,000 | 0 | 1,700,000 | 1,700,000 | 0 |
| | 1002 Fed Rcpts (Fed) | 0 | 1,500,000 | 1,500,000 | 0 | 1,500,000 | 1,500,000 | 0 |
| | 1003 G/F Match (UGF) | 0 | 200,000 | 200,000 | 0 | 200,000 | 200,000 | 0 |
| AP | Snowmobile Trail Development Program and Grants (HD 1-40) | 0 | 250,000 | 250,000 | 0 | 250,000 | 250,000 | 0 |
| | 1195 SpecVehRct (DGF) | 0 | 250,000 | 250,000 | 0 | 250,000 | 250,000 | 0 |
| AP | USGS Statemap Grant to Spur Mineral Investment and Exploration (HD 1-40) | 0 | 600,000 | 600,000 | 0 | 600,000 | 600,000 | 0 |
| | 1002 Fed Rcpts (Fed) | 0 | 300,000 | 300,000 | 0 | 300,000 | 300,000 | 0 |
| | 1003 G/F Match (UGF) | 0 | 300,000 | 300,000 | 0 | 300,000 | 300,000 | 0 |
| *** Agency Totals ***** | | 0 | 9,050,000 | 9,050,000 | 0 | 9,050,000 | 9,050,000 | 0 |
| <u>Funding Summary</u> | | | | | | | | |
| | Unrestricted General (UGF) | 0 | 650,000 | 650,000 | 0 | 650,000 | 650,000 | 0 |
| | Designated General (DGF) | 0 | 250,000 | 250,000 | 0 | 250,000 | 250,000 | 0 |

2016 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] Gov16SupCap | [2] GovAmnd+ | [3] GovTotal | [4] SCS16SupCap | [5] SCS_17Cap | [6] SCS Total | [6] - [3] GovTotal to SCS Total |
|-------------------------------------|--------------------|-----------------|-----------------|--------------------|------------------|------------------|------------------------------------|
| *** Agency Totals ***** (continued) | | | | | | | |
| Other State Funds (Other) | 0 | 400,000 | 400,000 | 0 | 400,000 | 400,000 | 0 |
| Federal Receipts (Fed) | 0 | 7,750,000 | 7,750,000 | 0 | 7,750,000 | 7,750,000 | 0 |

2016 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] <u>Gov16SupCap</u> | [2] <u>GovAmnd+</u> | [3] <u>GovTotal</u> | [4] <u>SCS16SupCap</u> | [5] <u>SCS_17Cap</u> | [6] <u>SCS Total</u> | [6] - [3] <u>GovTotal to SCS Total</u> |
|-------------------------|-------------------------------------------------------|---------------------------|------------------------|------------------------|---------------------------|-------------------------|-------------------------|-------------------------------------------|
| AP | Marine Fisheries Patrol Improvements (HD 1-40) | 0 | 1,200,000 | 1,200,000 | 0 | 1,200,000 | 1,200,000 | 0 |
| | 1002 Fed Rcpts (Fed) | 0 | 1,200,000 | 1,200,000 | 0 | 1,200,000 | 1,200,000 | 0 |
| *** Agency Totals ***** | | 0 | 1,200,000 | 1,200,000 | 0 | 1,200,000 | 1,200,000 | 0 |
| | Federal Receipts (Fed) | 0 | 1,200,000 | 1,200,000 | 0 | 1,200,000 | 1,200,000 | 0 |

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

Numbers and Language
Non Mental Health Transactions
District by Impact

Agency: Department of Revenue

| | [1] Gov16SupCap | [2] GovAmnd+ | [3] GovTotal | [4] SCS16SupCap | [5] SCS_17Cap | [6] SCS Total | [6] - [3] GovTotal to SCS Total | |
|---------------------------------------------------------------------------------------------------|--------------------|-----------------|-----------------|--------------------|------------------|------------------|------------------------------------|---------|
| AP NSTAR Re-platforming Project (HD 1-40) | 0 | 5,000,000 | 5,000,000 | 0 | 4,225,829 | 4,225,829 | -774,171 | -15.5 % |
| 1002 Fed Rcpts (Fed) | 0 | 3,300,000 | 3,300,000 | 0 | 3,300,000 | 3,300,000 | 0 | |
| 1003 G/F Match (UGF) | 0 | 1,700,000 | 1,700,000 | 0 | 925,829 | 925,829 | -774,171 | -45.5 % |
| Alaska Housing Finance Corporation | | | | | | | | |
| AP AHFC Cold Climate Housing Research Center (CCHRC) (HD 1-40) | 0 | 1,000,000 | 1,000,000 | 0 | 500,000 | 500,000 | -500,000 | -50.0 % |
| 1139 AHFC Div (UGF) | 0 | 1,000,000 | 1,000,000 | 0 | 500,000 | 500,000 | -500,000 | -50.0 % |
| AP AHFC Competitive Grants for Public Housing (HD 1-40) | 0 | 1,100,000 | 1,100,000 | 0 | 1,100,000 | 1,100,000 | 0 | |
| 1002 Fed Rcpts (Fed) | 0 | 750,000 | 750,000 | 0 | 750,000 | 750,000 | 0 | |
| 1139 AHFC Div (UGF) | 0 | 350,000 | 350,000 | 0 | 350,000 | 350,000 | 0 | |
| AP AHFC Facility Maintenance Program (HD 1-40) | 0 | 5,000,000 | 5,000,000 | 0 | 5,000,000 | 5,000,000 | 0 | |
| 1002 Fed Rcpts (Fed) | 0 | 5,000,000 | 5,000,000 | 0 | 5,000,000 | 5,000,000 | 0 | |
| AP AHFC Federal and Other Competitive Grants (HD 1-40) | 0 | 4,500,000 | 4,500,000 | 0 | 4,500,000 | 4,500,000 | 0 | |
| 1002 Fed Rcpts (Fed) | 0 | 3,000,000 | 3,000,000 | 0 | 3,000,000 | 3,000,000 | 0 | |
| 1139 AHFC Div (UGF) | 0 | 1,500,000 | 1,500,000 | 0 | 1,500,000 | 1,500,000 | 0 | |
| AP AHFC Housing and Urban Development Capital Fund Program (HD 1-40) | 0 | 2,500,000 | 2,500,000 | 0 | 2,500,000 | 2,500,000 | 0 | |
| 1002 Fed Rcpts (Fed) | 0 | 2,500,000 | 2,500,000 | 0 | 2,500,000 | 2,500,000 | 0 | |
| AP AHFC Housing and Urban Development Federal HOME Grant (HD 1-40) | 0 | 4,500,000 | 4,500,000 | 0 | 4,500,000 | 4,500,000 | 0 | |
| 1002 Fed Rcpts (Fed) | 0 | 3,750,000 | 3,750,000 | 0 | 3,750,000 | 3,750,000 | 0 | |
| 1139 AHFC Div (UGF) | 0 | 750,000 | 750,000 | 0 | 750,000 | 750,000 | 0 | |
| AP AHFC Rental Assistance for Victims - Empowering Choice Housing Program (ECHP) (HD 1-40) | 0 | 1,500,000 | 1,500,000 | 0 | 1,500,000 | 1,500,000 | 0 | |
| 1180 A/D T&P Fd (DGF) | 0 | 1,500,000 | 1,500,000 | 0 | 1,500,000 | 1,500,000 | 0 | |
| AP AHFC Senior Citizens Housing Development Program (HD 1-40) | 0 | 1,750,000 | 1,750,000 | 0 | 1,750,000 | 1,750,000 | 0 | |
| 1108 Stat Desig (Other) | 0 | 1,750,000 | 1,750,000 | 0 | 1,750,000 | 1,750,000 | 0 | |

2016 Legislature - Capital Budget Project Detail by Agency - Senate 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>SCS16SupCap</u> | [5] <u>SCS_17Cap</u> | [6] <u>SCS Total</u> | [6] - [3] <u>GovTotal to SCS Total</u> | |
|------------------------------------------------|-------------------------------------------------------------------------------|---------------------------|------------------------|------------------------|---------------------------|-------------------------|-------------------------|-------------------------------------------|---------|
| Alaska Housing Finance Corporation (continued) | | | | | | | | | |
| AP | AHFC Supplemental Housing Development Program (HD 1-40) | 0 | 3,000,000 | 3,000,000 | 0 | 3,000,000 | 3,000,000 | 0 | |
| | 1139 AHFC Div (UGF) | 0 | 3,000,000 | 3,000,000 | 0 | 3,000,000 | 3,000,000 | 0 | |
| AP | AHFC Teacher, Health and Public Safety Professionals Housing (HD 1-40) | 0 | 2,300,000 | 2,300,000 | 0 | 2,300,000 | 2,300,000 | 0 | |
| | 1108 Stat Desig (Other) | 0 | 1,300,000 | 1,300,000 | 0 | 1,300,000 | 1,300,000 | 0 | |
| | 1139 AHFC Div (UGF) | 0 | 1,000,000 | 1,000,000 | 0 | 1,000,000 | 1,000,000 | 0 | |
| AP | AHFC Weatherization Program (HD 1-40) | 0 | 1,500,000 | 1,500,000 | 0 | 1,500,000 | 1,500,000 | 0 | |
| | 1002 Fed Rcpts (Fed) | 0 | 1,500,000 | 1,500,000 | 0 | 1,500,000 | 1,500,000 | 0 | |
| *** Agency Totals ***** | | 0 | 33,650,000 | 33,650,000 | 0 | 32,375,829 | 32,375,829 | -1,274,171 | -3.8 % |
| <u>Funding Summary</u> | | | | | | | | | |
| | Unrestricted General (UGF) | 0 | 9,300,000 | 9,300,000 | 0 | 8,025,829 | 8,025,829 | -1,274,171 | -13.7 % |
| | Designated General (DGF) | 0 | 1,500,000 | 1,500,000 | 0 | 1,500,000 | 1,500,000 | 0 | |
| | Other State Funds (Other) | 0 | 3,050,000 | 3,050,000 | 0 | 3,050,000 | 3,050,000 | 0 | |
| | Federal Receipts (Fed) | 0 | 19,800,000 | 19,800,000 | 0 | 19,800,000 | 19,800,000 | 0 | |

2016 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] <u>Gov16SupCap</u> | [2] <u>GovAmnd+</u> | [3] <u>GovTotal</u> | [4] <u>SCS16SupCap</u> | [5] <u>SCS_17Cap</u> | [6] <u>SCS Total</u> | [6] - [3] | | |
|-----------------------------------------------------|-----------------------------------------------------------------------------------------------------------------------------|---------------------------|------------------------|------------------------|---------------------------|-------------------------|-------------------------|-----------------|---------------------|--|
| | | | | | | | | <u>GovTotal</u> | <u>to SCS Total</u> | |
| AP | Alaska Marine Highway System Vessel Overhaul, Annual Certification and Shoreside Facilities Rehabilitation (HD 1-40) | 0 | 12,000,000 | 12,000,000 | 0 | 12,000,000 | 12,000,000 | 0 | | |
| | 1004 Gen Fund (UGF) | 0 | 12,000,000 | 12,000,000 | 0 | 9,000,000 | 9,000,000 | -3,000,000 | -25.0 % | |
| | 1076 Marine Hwy (DGF) | 0 | 0 | 0 | 0 | 3,000,000 | 3,000,000 | 3,000,000 | >999 % | |
| AP | Capital Improvement Program Equipment Replacement (HD 1-40) | 0 | 5,000,000 | 5,000,000 | 0 | 5,000,000 | 5,000,000 | 0 | | |
| | 1061 CIP Rcpts (Other) | 0 | 5,000,000 | 5,000,000 | 0 | 5,000,000 | 5,000,000 | 0 | | |
| AP | Deferred Maintenance, Renewal, Repair and Equipment (HD 1-40) | 0 | 8,000,000 | 8,000,000 | 0 | 0 | 0 | -8,000,000 | -100.0 % | |
| | 1004 Gen Fund (UGF) | 0 | 8,000,000 | 8,000,000 | 0 | 0 | 0 | -8,000,000 | -100.0 % | |
| AP | Emergency Repair of Eklutna Overpass (HD 12-28) | 344,500 | 0 | 344,500 | 0 | 0 | 0 | -344,500 | -100.0 % | |
| | 1004 Gen Fund (UGF) | 344,500 | 0 | 344,500 | 0 | 0 | 0 | -344,500 | -100.0 % | |
| AP | Public and Community Transportation State Match (HD 1-40) | 0 | 1,000,000 | 1,000,000 | 0 | 0 | 0 | -1,000,000 | -100.0 % | |
| | 1004 Gen Fund (UGF) | 0 | 1,000,000 | 1,000,000 | 0 | 0 | 0 | -1,000,000 | -100.0 % | |
| AP | State Equipment Fleet Replacement (HD 1-40) | 0 | 24,600,000 | 24,600,000 | 0 | 24,600,000 | 24,600,000 | 0 | | |
| | 1026 HwyCapital (Other) | 0 | 24,600,000 | 24,600,000 | 0 | 24,600,000 | 24,600,000 | 0 | | |
| Municipal Harbor Facility Grant Fund (AS 29.60.800) | | | | | | | | | | |
| AP | Municipal Harbor Facility Grant Fund Projects (HD 1-40) | 0 | 5,000,000 | 5,000,000 | 0 | 4,442,000 | 4,442,000 | -558,000 | -11.2 % | |
| | 1004 Gen Fund (UGF) | 0 | 5,000,000 | 5,000,000 | 0 | 0 | 0 | -5,000,000 | -100.0 % | |
| | 1216 Boat Rcpts (Other) | 0 | 0 | 0 | 0 | 42,000 | 42,000 | 42,000 | >999 % | |
| | 1217 NGF Earn (Other) | 0 | 0 | 0 | 0 | 4,400,000 | 4,400,000 | 4,400,000 | >999 % | |
| Federal Program Match | | | | | | | | | | |
| AL | Federal-Aid Aviation State Match (HD 1-40) | 0 | 10,800,000 | 10,800,000 | 0 | 10,800,000 | 10,800,000 | 0 | | |
| | 1003 G/F Match (UGF) | 0 | 10,800,000 | 10,800,000 | 0 | 6,100,000 | 6,100,000 | -4,700,000 | -43.5 % | |
| | 1140 AIDEA Div (UGF) | 0 | 0 | 0 | 0 | 4,700,000 | 4,700,000 | 4,700,000 | >999 % | |
| AL | Federal-Aid Highway State Match (HD 1-40) | 0 | 50,000,000 | 50,000,000 | 0 | 29,000,000 | 29,000,000 | -21,000,000 | -42.0 % | |
| | 1003 G/F Match (UGF) | 0 | 50,000,000 | 50,000,000 | 0 | 16,000,000 | 16,000,000 | -34,000,000 | -68.0 % | |
| | 1197 AK Cap Fnd (DGF) | 0 | 0 | 0 | 0 | 13,000,000 | 13,000,000 | 13,000,000 | >999 % | |

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

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2016 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] <u>Gov16SupCap</u> | [2] <u>GovAmnd+</u> | [3] <u>GovTotal</u> | [4] <u>SCS16SupCap</u> | [5] <u>SCS_17Cap</u> | [6] <u>SCS Total</u> | [6] - [3] <u>GovTotal to SCS Total</u> |
|-----------------------------------|------------------------------------------------------------------------------------|---------------------------|------------------------|------------------------|---------------------------|-------------------------|-------------------------|-------------------------------------------|
| Federal Program Match (continued) | | | | | | | | |
| AL | Other Federal Program Match (HD 1-40) | 0 | 1,300,000 | 1,300,000 | 0 | 1,300,000 | 1,300,000 | 0 |
| | 1003 G/F Match (UGF) | 0 | 1,300,000 | 1,300,000 | 0 | 1,300,000 | 1,300,000 | 0 |
| Airport Improvement Program | | | | | | | | |
| AL | Alaska International Airport System (HD 1-40) | 0 | 58,700,000 | 58,700,000 | 0 | 0 | 0 | -58,700,000 -100.0 % |
| | 1002 Fed Rcpts (Fed) | 0 | 47,200,000 | 47,200,000 | 0 | 0 | 0 | -47,200,000 -100.0 % |
| | 1027 IntAirport (Other) | 0 | 11,500,000 | 11,500,000 | 0 | 0 | 0 | -11,500,000 -100.0 % |
| AL | Rural Airport Improvement Program (HD 1-40) | 0 | 140,000,000 | 140,000,000 | 0 | 0 | 0 | -140,000,000 -100.0 % |
| | 1002 Fed Rcpts (Fed) | 0 | 140,000,000 | 140,000,000 | 0 | 0 | 0 | -140,000,000 -100.0 % |
| AL | Alaska International Airport System - Contingency Funds (HD 1-40) | 0 | 0 | 0 | 0 | 12,550,000 | 12,550,000 | 12,550,000 >999 % |
| | 1002 Fed Rcpts (Fed) | 0 | 0 | 0 | 0 | 11,000,000 | 11,000,000 | 11,000,000 >999 % |
| | 1027 IntAirport (Other) | 0 | 0 | 0 | 0 | 1,550,000 | 1,550,000 | 1,550,000 >999 % |
| AL | Aniak - Airport Relocation (HD 38) | 0 | 0 | 0 | 0 | 53,500,000 | 53,500,000 | 53,500,000 >999 % |
| | 1002 Fed Rcpts (Fed) | 0 | 0 | 0 | 0 | 53,500,000 | 53,500,000 | 53,500,000 >999 % |
| AL | Barrow Airport - Combined Maintenance and Operations Facility (HD 40) | 0 | 0 | 0 | 0 | 13,000,000 | 13,000,000 | 13,000,000 >999 % |
| | 1002 Fed Rcpts (Fed) | 0 | 0 | 0 | 0 | 13,000,000 | 13,000,000 | 13,000,000 >999 % |
| AL | Bethel Airport - North Apron and Access Road Reconstruction (HD 38) | 0 | 0 | 0 | 0 | 5,000,000 | 5,000,000 | 5,000,000 >999 % |
| | 1002 Fed Rcpts (Fed) | 0 | 0 | 0 | 0 | 5,000,000 | 5,000,000 | 5,000,000 >999 % |
| AL | Buckland Airport Snow Removal Equipment Building (HD 40) | 0 | 0 | 0 | 0 | 650,000 | 650,000 | 650,000 >999 % |
| | 1002 Fed Rcpts (Fed) | 0 | 0 | 0 | 0 | 650,000 | 650,000 | 650,000 >999 % |
| AL | Cordova - Airport Apron, Taxiway, and General Aviation Improvements (HD 32) | 0 | 0 | 0 | 0 | 10,100,000 | 10,100,000 | 10,100,000 >999 % |
| | 1002 Fed Rcpts (Fed) | 0 | 0 | 0 | 0 | 10,100,000 | 10,100,000 | 10,100,000 >999 % |
| AL | Deering Airport Snow Fence (HD 40) | 0 | 0 | 0 | 0 | 550,000 | 550,000 | 550,000 >999 % |
| | 1002 Fed Rcpts (Fed) | 0 | 0 | 0 | 0 | 550,000 | 550,000 | 550,000 >999 % |
| AL | Dillingham - Runway Pavement Rehabilitation (HD 37) | 0 | 0 | 0 | 0 | 13,250,000 | 13,250,000 | 13,250,000 >999 % |
| | 1002 Fed Rcpts (Fed) | 0 | 0 | 0 | 0 | 13,250,000 | 13,250,000 | 13,250,000 >999 % |

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

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2016 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] <u>Gov16SupCap</u> | [2] <u>GovAmnd+</u> | [3] <u>GovTotal</u> | [4] <u>SCS16SupCap</u> | [5] <u>SCS_17Cap</u> | [6] <u>SCS Total</u> | [6] - [3] <u>GovTotal to SCS Total</u> | |
|-----------------------------------------|----------------------------------------------------------------------------------------------------|---------------------------|------------------------|------------------------|---------------------------|-------------------------|-------------------------|-------------------------------------------|--------|
| Airport Improvement Program (continued) | | | | | | | | | |
| AL | Fairbanks International Airport - Advanced Project Design and Planning (HD 1-5) | 0 | 0 | 0 | 0 | 27,500 | 27,500 | 27,500 | >999 % |
| | 1027 IntAirport (Other) | 0 | 0 | 0 | 0 | 27,500 | 27,500 | 27,500 | >999 % |
| AL | Fairbanks International Airport - Annual Improvements (HD 1-5) | 0 | 0 | 0 | 0 | 300,500 | 300,500 | 300,500 | >999 % |
| | 1027 IntAirport (Other) | 0 | 0 | 0 | 0 | 300,500 | 300,500 | 300,500 | >999 % |
| AL | Fairbanks International Airport - Environmental Assessment and Cleanup (HD 1-5) | 0 | 0 | 0 | 0 | 137,000 | 137,000 | 137,000 | >999 % |
| | 1027 IntAirport (Other) | 0 | 0 | 0 | 0 | 137,000 | 137,000 | 137,000 | >999 % |
| AL | Fairbanks International Airport - Equipment (HD 1-5) | 0 | 0 | 0 | 0 | 1,375,500 | 1,375,500 | 1,375,500 | >999 % |
| | 1002 Fed Rcpts (Fed) | 0 | 0 | 0 | 0 | 1,205,000 | 1,205,000 | 1,205,000 | >999 % |
| | 1027 IntAirport (Other) | 0 | 0 | 0 | 0 | 170,500 | 170,500 | 170,500 | >999 % |
| AL | Fairbanks International Airport - Facility Improvements, Renovations and Upgrades (HD 1-5) | 0 | 0 | 0 | 0 | 109,500 | 109,500 | 109,500 | >999 % |
| | 1027 IntAirport (Other) | 0 | 0 | 0 | 0 | 109,500 | 109,500 | 109,500 | >999 % |
| AL | Fairbanks International Airport - Information Technology Improvements (HD 1-5) | 0 | 0 | 0 | 0 | 33,000 | 33,000 | 33,000 | >999 % |
| | 1027 IntAirport (Other) | 0 | 0 | 0 | 0 | 33,000 | 33,000 | 33,000 | >999 % |
| AL | Fairbanks International Airport - Taxiway B Reconstruction and Safety Enhancements (HD 1-5) | 0 | 0 | 0 | 0 | 7,500,000 | 7,500,000 | 7,500,000 | >999 % |
| | 1002 Fed Rcpts (Fed) | 0 | 0 | 0 | 0 | 7,031,250 | 7,031,250 | 7,031,250 | >999 % |
| | 1027 IntAirport (Other) | 0 | 0 | 0 | 0 | 468,750 | 468,750 | 468,750 | >999 % |
| AL | Galena - Airport Improvements (HD 39) | 0 | 0 | 0 | 0 | 500,000 | 500,000 | 500,000 | >999 % |
| | 1002 Fed Rcpts (Fed) | 0 | 0 | 0 | 0 | 500,000 | 500,000 | 500,000 | >999 % |
| AL | Golovin - Runway and Apron Improvements (HD 39) | 0 | 0 | 0 | 0 | 21,500,000 | 21,500,000 | 21,500,000 | >999 % |
| | 1002 Fed Rcpts (Fed) | 0 | 0 | 0 | 0 | 21,500,000 | 21,500,000 | 21,500,000 | >999 % |
| AL | Homer - Beluga Lake Float Plane Base Improvements (HD 29-31) | 0 | 0 | 0 | 0 | 2,500,000 | 2,500,000 | 2,500,000 | >999 % |
| | 1002 Fed Rcpts (Fed) | 0 | 0 | 0 | 0 | 2,500,000 | 2,500,000 | 2,500,000 | >999 % |

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

Numbers and Language
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District by Impact

Agency: Department of Transportation and Public Facilities

| | | [1] <u>Gov16SupCap</u> | [2] <u>GovAmnd+</u> | [3] <u>GovTotal</u> | [4] <u>SCS16SupCap</u> | [5] <u>SCS_17Cap</u> | [6] <u>SCS Total</u> | [6] - [3] <u>GovTotal to SCS Total</u> |
|-----------------------------------------|--------------------------------------------------------------------------------------------|---------------------------|------------------------|------------------------|---------------------------|-------------------------|-------------------------|-------------------------------------------|
| Airport Improvement Program (continued) | | | | | | | | |
| AL | Hughes - Airport Improvements (HD 40) | 0 | 0 | 0 | 0 | 2,000,000 | 2,000,000 | 2,000,000 >999 % |
| | 1002 Fed Rcpts (Fed) | 0 | 0 | 0 | 0 | 2,000,000 | 2,000,000 | 2,000,000 >999 % |
| AL | Ketchikan Airport - Airport Rescue and Fire Fighting (ARFF) | 0 | 0 | 0 | 0 | 1,500,000 | 1,500,000 | 1,500,000 >999 % |
| | Building Remodel (HD 36) | | | | | | | |
| | 1002 Fed Rcpts (Fed) | 0 | 0 | 0 | 0 | 1,500,000 | 1,500,000 | 1,500,000 >999 % |
| AL | Kivalina - Airport Erosion Control (HD 40) | 0 | 0 | 0 | 0 | 7,000,000 | 7,000,000 | 7,000,000 >999 % |
| | 1002 Fed Rcpts (Fed) | 0 | 0 | 0 | 0 | 7,000,000 | 7,000,000 | 7,000,000 >999 % |
| AL | Point Hope - Airport Rehabilitation (HD 40) | 0 | 0 | 0 | 0 | 10,500,000 | 10,500,000 | 10,500,000 >999 % |
| | 1002 Fed Rcpts (Fed) | 0 | 0 | 0 | 0 | 10,500,000 | 10,500,000 | 10,500,000 >999 % |
| AL | Saint Michael - Airport Improvements (HD 39) | 0 | 0 | 0 | 0 | 2,000,000 | 2,000,000 | 2,000,000 >999 % |
| | 1002 Fed Rcpts (Fed) | 0 | 0 | 0 | 0 | 2,000,000 | 2,000,000 | 2,000,000 >999 % |
| AL | Saint Michael - Snow Removal Equipment Building Upgrade (HD 39) | 0 | 0 | 0 | 0 | 100,000 | 100,000 | 100,000 >999 % |
| | 1002 Fed Rcpts (Fed) | 0 | 0 | 0 | 0 | 100,000 | 100,000 | 100,000 >999 % |
| AL | Statewide - Aviation Preconstruction (HD 1-40) | 0 | 0 | 0 | 0 | 18,000,000 | 18,000,000 | 18,000,000 >999 % |
| | 1002 Fed Rcpts (Fed) | 0 | 0 | 0 | 0 | 18,000,000 | 18,000,000 | 18,000,000 >999 % |
| AL | Statewide - Aviation Systems Plan Update (HD 1-40) | 0 | 0 | 0 | 0 | 1,500,000 | 1,500,000 | 1,500,000 >999 % |
| | 1002 Fed Rcpts (Fed) | 0 | 0 | 0 | 0 | 1,500,000 | 1,500,000 | 1,500,000 >999 % |
| AL | Statewide - Various Airports Minor Surface Improvements (HD 1-40) | 0 | 0 | 0 | 0 | 6,000,000 | 6,000,000 | 6,000,000 >999 % |
| | 1002 Fed Rcpts (Fed) | 0 | 0 | 0 | 0 | 6,000,000 | 6,000,000 | 6,000,000 >999 % |
| AL | Statewide - Various Airports Snow Removal, ADA and Safety Equipment (HD 1-40) | 0 | 0 | 0 | 0 | 12,000,000 | 12,000,000 | 12,000,000 >999 % |
| | 1002 Fed Rcpts (Fed) | 0 | 0 | 0 | 0 | 12,000,000 | 12,000,000 | 12,000,000 >999 % |
| AL | Statewide - Various Certificated Airports Gate and Fencing Security Improvements (HD 1-40) | 0 | 0 | 0 | 0 | 8,000,000 | 8,000,000 | 8,000,000 >999 % |
| | 1002 Fed Rcpts (Fed) | 0 | 0 | 0 | 0 | 8,000,000 | 8,000,000 | 8,000,000 >999 % |
| AL | Talkeetna - Airport Improvements (HD 7-12) | 0 | 0 | 0 | 0 | 2,750,000 | 2,750,000 | 2,750,000 >999 % |
| | 1002 Fed Rcpts (Fed) | 0 | 0 | 0 | 0 | 2,750,000 | 2,750,000 | 2,750,000 >999 % |

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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>SCS16SupCap</u> | [5] <u>SCS_17Cap</u> | [6] <u>SCS Total</u> | [6] - [3] <u>GovTotal to SCS Total</u> |
|-----------------------------------------|------------------------------------------------------------------------------------------------------------------|---------------------------|------------------------|------------------------|---------------------------|-------------------------|-------------------------|-------------------------------------------|
| Airport Improvement Program (continued) | | | | | | | | |
| AL | Ted Stevens Anchorage International Airport - Advanced Project Design and Planning (HD 12-28) | 0 | 0 | 0 | 0 | 625,000 | 625,000 | 625,000 >999 % |
| | 1027 IntAirport (Other) | 0 | 0 | 0 | 0 | 625,000 | 625,000 | 625,000 >999 % |
| AL | Ted Stevens Anchorage International Airport - Airfield Pavement Reconstruction and Maintenance (HD 12-28) | 0 | 0 | 0 | 0 | 27,916,250 | 27,916,250 | 27,916,250 >999 % |
| | 1002 Fed Rcpts (Fed) | 0 | 0 | 0 | 0 | 24,500,000 | 24,500,000 | 24,500,000 >999 % |
| | 1027 IntAirport (Other) | 0 | 0 | 0 | 0 | 3,416,250 | 3,416,250 | 3,416,250 >999 % |
| AL | Ted Stevens Anchorage International Airport - Annual Improvements (HD 12-28) | 0 | 0 | 0 | 0 | 800,000 | 800,000 | 800,000 >999 % |
| | 1027 IntAirport (Other) | 0 | 0 | 0 | 0 | 800,000 | 800,000 | 800,000 >999 % |
| AL | Ted Stevens Anchorage International Airport - Environmental Projects (HD 12-28) | 0 | 0 | 0 | 0 | 110,000 | 110,000 | 110,000 >999 % |
| | 1027 IntAirport (Other) | 0 | 0 | 0 | 0 | 110,000 | 110,000 | 110,000 >999 % |
| AL | Ted Stevens Anchorage International Airport - Equipment (HD 12-28) | 0 | 0 | 0 | 0 | 5,100,000 | 5,100,000 | 5,100,000 >999 % |
| | 1002 Fed Rcpts (Fed) | 0 | 0 | 0 | 0 | 3,600,000 | 3,600,000 | 3,600,000 >999 % |
| | 1027 IntAirport (Other) | 0 | 0 | 0 | 0 | 1,500,000 | 1,500,000 | 1,500,000 >999 % |
| AL | Ted Stevens Anchorage International Airport - Facility Improvements, Renovations and Upgrades (HD 12-28) | 0 | 0 | 0 | 0 | 1,202,000 | 1,202,000 | 1,202,000 >999 % |
| | 1027 IntAirport (Other) | 0 | 0 | 0 | 0 | 1,202,000 | 1,202,000 | 1,202,000 >999 % |
| AL | Ted Stevens Anchorage International Airport - Information Technology Improvements (HD 12-28) | 0 | 0 | 0 | 0 | 1,050,000 | 1,050,000 | 1,050,000 >999 % |
| | 1027 IntAirport (Other) | 0 | 0 | 0 | 0 | 1,050,000 | 1,050,000 | 1,050,000 >999 % |
| AL | Togiak - Snow Removal Equipment Building (HD 37) | 0 | 0 | 0 | 0 | 900,000 | 900,000 | 900,000 >999 % |
| | 1002 Fed Rcpts (Fed) | 0 | 0 | 0 | 0 | 900,000 | 900,000 | 900,000 >999 % |
| AL | Toksook Bay - Airport and Access Road Rehabilitation (HD 38) | 0 | 0 | 0 | 0 | 6,750,000 | 6,750,000 | 6,750,000 >999 % |
| | 1002 Fed Rcpts (Fed) | 0 | 0 | 0 | 0 | 6,750,000 | 6,750,000 | 6,750,000 >999 % |

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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>SCS16SupCap</u> | [5] <u>SCS_17Cap</u> | [6] <u>SCS Total</u> | [6] - [3] <u>GovTotal to SCS Total</u> | | |
|--------------------------------|------------------------------------------------------------------------------------------------------------|------------------------|------------------------|---------------------------|-------------------------|-------------------------|-------------------------------------------|------------|-----------------------|
| Surface Transportation Program | | | | | | | | | |
| AP | Surface Transportation Program (HD 1-40) | | 0 | 650,000,000 | 650,000,000 | 0 | 0 | 0 | -650,000,000 -100.0 % |
| | 1002 Fed Rcpts (Fed) | | 0 | 650,000,000 | 650,000,000 | 0 | 0 | 0 | -650,000,000 -100.0 % |
| AL | Alaska Marine Highway System - Construct / Lease / Purchase Ferryboats and Terminals (HD 1-40) | | 0 | 0 | 0 | 0 | 4,000,000 | 4,000,000 | 4,000,000 >999 % |
| | 1002 Fed Rcpts (Fed) | | 0 | 0 | 0 | 0 | 4,000,000 | 4,000,000 | 4,000,000 >999 % |
| AL | Alaska Marine Highway System - Fleet Condition Survey Update (HD 1-40) | | 0 | 0 | 0 | 0 | 150,000 | 150,000 | 150,000 >999 % |
| | 1002 Fed Rcpts (Fed) | | 0 | 0 | 0 | 0 | 150,000 | 150,000 | 150,000 >999 % |
| AL | Alaska Marine Highway System - Shoreside Facilities Condition Survey (HD 1-40) | | 0 | 0 | 0 | 0 | 300,000 | 300,000 | 300,000 >999 % |
| | 1002 Fed Rcpts (Fed) | | 0 | 0 | 0 | 0 | 300,000 | 300,000 | 300,000 >999 % |
| AL | Alaska Marine Highway System - Tenakee Ferry Terminal Improvements (HD 35) | | 0 | 0 | 0 | 0 | 5,000,000 | 5,000,000 | 5,000,000 >999 % |
| | 1002 Fed Rcpts (Fed) | | 0 | 0 | 0 | 0 | 5,000,000 | 5,000,000 | 5,000,000 >999 % |
| AL | Alaska Peninsula Highway - Bridge Rehabilitation and Replacement (HD 37) | | 0 | 0 | 0 | 0 | 7,000,000 | 7,000,000 | 7,000,000 >999 % |
| | 1002 Fed Rcpts (Fed) | | 0 | 0 | 0 | 0 | 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) | | 0 | 0 | 0 | 0 | 200,000 | 200,000 | 200,000 >999 % |
| | 1002 Fed Rcpts (Fed) | | 0 | 0 | 0 | 0 | 200,000 | 200,000 | 200,000 >999 % |
| AL | Anchorage Metropolitan Area Transportation Solutions (AMATS) Projects, Flexible (HD 12-28) | | 0 | 0 | 0 | 0 | 25,000,000 | 25,000,000 | 25,000,000 >999 % |
| | 1002 Fed Rcpts (Fed) | | 0 | 0 | 0 | 0 | 25,000,000 | 25,000,000 | 25,000,000 >999 % |
| AL | Bethel - Ridgecrest Drive Rehabilitation (HD 38) | | 0 | 0 | 0 | 0 | 2,600,000 | 2,600,000 | 2,600,000 >999 % |
| | 1002 Fed Rcpts (Fed) | | 0 | 0 | 0 | 0 | 2,600,000 | 2,600,000 | 2,600,000 >999 % |
| AL | Central Region Parks Highway - Rehabilitation and Reconstruction (HD 7-31) | | 0 | 0 | 0 | 0 | 60,000,000 | 60,000,000 | 60,000,000 >999 % |
| | 1002 Fed Rcpts (Fed) | | 0 | 0 | 0 | 0 | 60,000,000 | 60,000,000 | 60,000,000 >999 % |

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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>SCS16SupCap</u> | [5] <u>SCS_17Cap</u> | [6] <u>SCS Total</u> | [6] - [3] <u>GovTotal to SCS Total</u> |
|--------------------------------------------|---------------------------------------------------------------------------------------|---------------------------|------------------------|------------------------|---------------------------|-------------------------|-------------------------|-------------------------------------------|
| Surface Transportation Program (continued) | | | | | | | | |
| AL | Chena Hot Springs Road - Milepost 20 Jenny M Creek Bridge Replacement (HD 6) | 0 | 0 | 0 | 0 | 5,000,000 | 5,000,000 | 5,000,000 >999 % |
| | 1002 Fed Rcpts (Fed) | 0 | 0 | 0 | 0 | 5,000,000 | 5,000,000 | 5,000,000 >999 % |
| AL | Dalton Highway - Rehabilitation and Reconstruction (HD 1-40) | 0 | 0 | 0 | 0 | 75,000,000 | 75,000,000 | 75,000,000 >999 % |
| | 1002 Fed Rcpts (Fed) | 0 | 0 | 0 | 0 | 75,000,000 | 75,000,000 | 75,000,000 >999 % |
| AL | Dillingham - Downtown Streets Reconstruction and Rehabilitation (HD 37) | 0 | 0 | 0 | 0 | 5,000,000 | 5,000,000 | 5,000,000 >999 % |
| | 1002 Fed Rcpts (Fed) | 0 | 0 | 0 | 0 | 5,000,000 | 5,000,000 | 5,000,000 >999 % |
| AL | Elliott Highway - Rehabilitation and Reconstruction (HD 6) | 0 | 0 | 0 | 0 | 25,000,000 | 25,000,000 | 25,000,000 >999 % |
| | 1002 Fed Rcpts (Fed) | 0 | 0 | 0 | 0 | 25,000,000 | 25,000,000 | 25,000,000 >999 % |
| AL | Fairbanks Metropolitan Area Transportation System (FMATS) Projects, Flexible (HD 1-5) | 0 | 0 | 0 | 0 | 10,000,000 | 10,000,000 | 10,000,000 >999 % |
| | 1002 Fed Rcpts (Fed) | 0 | 0 | 0 | 0 | 10,000,000 | 10,000,000 | 10,000,000 >999 % |
| AL | Geographic Information System (GIS) Development (IWAYS) (HD 1-40) | 0 | 0 | 0 | 0 | 1,500,000 | 1,500,000 | 1,500,000 >999 % |
| | 1002 Fed Rcpts (Fed) | 0 | 0 | 0 | 0 | 1,500,000 | 1,500,000 | 1,500,000 >999 % |
| AL | Glenn Highway - Rehabilitation and Reconstruction (HD 1-40) | 0 | 0 | 0 | 0 | 55,000,000 | 55,000,000 | 55,000,000 >999 % |
| | 1002 Fed Rcpts (Fed) | 0 | 0 | 0 | 0 | 55,000,000 | 55,000,000 | 55,000,000 >999 % |
| AL | Haines Highway - Rehabilitation and Reconstruction (HD 33-34) | 0 | 0 | 0 | 0 | 30,000,000 | 30,000,000 | 30,000,000 >999 % |
| | 1002 Fed Rcpts (Fed) | 0 | 0 | 0 | 0 | 30,000,000 | 30,000,000 | 30,000,000 >999 % |
| AL | Homer - Pioneer Avenue Rehabilitation (HD 29-31) | 0 | 0 | 0 | 0 | 4,000,000 | 4,000,000 | 4,000,000 >999 % |
| | 1002 Fed Rcpts (Fed) | 0 | 0 | 0 | 0 | 4,000,000 | 4,000,000 | 4,000,000 >999 % |
| AL | Juneau - Egan Drive and Riverside Drive Intersection Improvements (HD 33-34) | 0 | 0 | 0 | 0 | 1,000,000 | 1,000,000 | 1,000,000 >999 % |
| | 1002 Fed Rcpts (Fed) | 0 | 0 | 0 | 0 | 1,000,000 | 1,000,000 | 1,000,000 >999 % |
| AL | Juneau - Egan Drive Improvements - Main Street to 10th Street (HD 33-34) | 0 | 0 | 0 | 0 | 1,000,000 | 1,000,000 | 1,000,000 >999 % |
| | 1002 Fed Rcpts (Fed) | 0 | 0 | 0 | 0 | 1,000,000 | 1,000,000 | 1,000,000 >999 % |

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

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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>SCS16SupCap</u> | [5] <u>SCS_17Cap</u> | [6] <u>SCS Total</u> | [6] - [3] <u>GovTotal to SCS Total</u> | |
|--------------------------------------------|-------------------------------------------------------------------------------------------------------------------------------|---------------------------|------------------------|------------------------|---------------------------|-------------------------|-------------------------|-------------------------------------------|--------|
| Surface Transportation Program (continued) | | | | | | | | | |
| AL | Juneau - Glacier Highway Improvements: Glacier Highway Access Road to Twin Lakes (HD 33-34) | 0 | 0 | 0 | 0 | 5,500,000 | 5,500,000 | 5,500,000 | >999 % |
| | 1002 Fed Rcpts (Fed) | 0 | 0 | 0 | 0 | 5,500,000 | 5,500,000 | 5,500,000 | >999 % |
| AL | Kodiak - Chiniak Highway Erosion Response (HD 32) | 0 | 0 | 0 | 0 | 7,000,000 | 7,000,000 | 7,000,000 | >999 % |
| | 1002 Fed Rcpts (Fed) | 0 | 0 | 0 | 0 | 7,000,000 | 7,000,000 | 7,000,000 | >999 % |
| AL | Kodiak - Otmeloi Way Reconstruction (HD 32) | 0 | 0 | 0 | 0 | 4,000,000 | 4,000,000 | 4,000,000 | >999 % |
| | 1002 Fed Rcpts (Fed) | 0 | 0 | 0 | 0 | 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) | 0 | 0 | 0 | 0 | 130,000,000 | 130,000,000 | 130,000,000 | >999 % |
| | 1002 Fed Rcpts (Fed) | 0 | 0 | 0 | 0 | 130,000,000 | 130,000,000 | 130,000,000 | >999 % |
| AL | National Highway System Modernization (HD 1-40) | 0 | 0 | 0 | 0 | 20,000,000 | 20,000,000 | 20,000,000 | >999 % |
| | 1002 Fed Rcpts (Fed) | 0 | 0 | 0 | 0 | 20,000,000 | 20,000,000 | 20,000,000 | >999 % |
| AL | Nenana - Little Goldstream Creek Bridge Replacement (HD 6) | 0 | 0 | 0 | 0 | 2,800,000 | 2,800,000 | 2,800,000 | >999 % |
| | 1002 Fed Rcpts (Fed) | 0 | 0 | 0 | 0 | 2,800,000 | 2,800,000 | 2,800,000 | >999 % |
| AL | Nome - Seppala Drive Rehabilitation (HD 39) | 0 | 0 | 0 | 0 | 3,000,000 | 3,000,000 | 3,000,000 | >999 % |
| | 1002 Fed Rcpts (Fed) | 0 | 0 | 0 | 0 | 3,000,000 | 3,000,000 | 3,000,000 | >999 % |
| AL | Northern Region Parks Highway - Rehabilitation and Reconstruction (HD 1-40) | 0 | 0 | 0 | 0 | 20,000,000 | 20,000,000 | 20,000,000 | >999 % |
| | 1002 Fed Rcpts (Fed) | 0 | 0 | 0 | 0 | 20,000,000 | 20,000,000 | 20,000,000 | >999 % |
| AL | Richardson Highway - Rehabilitation and Reconstruction (HD 1-40) | 0 | 0 | 0 | 0 | 15,000,000 | 15,000,000 | 15,000,000 | >999 % |
| | 1002 Fed Rcpts (Fed) | 0 | 0 | 0 | 0 | 15,000,000 | 15,000,000 | 15,000,000 | >999 % |
| AL | Sand Point - City Dock Replacement (HD 37) | 0 | 0 | 0 | 0 | 9,000,000 | 9,000,000 | 9,000,000 | >999 % |
| | 1002 Fed Rcpts (Fed) | 0 | 0 | 0 | 0 | 9,000,000 | 9,000,000 | 9,000,000 | >999 % |
| AL | Selawik - Barge Landing Access Road and Boardwalk Improvements (HD 40) | 0 | 0 | 0 | 0 | 4,800,000 | 4,800,000 | 4,800,000 | >999 % |
| | 1002 Fed Rcpts (Fed) | 0 | 0 | 0 | 0 | 4,800,000 | 4,800,000 | 4,800,000 | >999 % |

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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>SCS16SupCap</u> | [5] <u>SCS_17Cap</u> | [6] <u>SCS Total</u> | [6] - [3] <u>GovTotal to SCS Total</u> |
|--------------------------------------------|---------------------------------------------------------------------------------------------|---------------------------|------------------------|------------------------|---------------------------|-------------------------|-------------------------|-------------------------------------------|
| Surface Transportation Program (continued) | | | | | | | | |
| AL | Seward Highway - Rehabilitation and Reconstruction (HD 1-40) | 0 | 0 | 0 | 0 | 120,000,000 | 120,000,000 | 120,000,000 >999 % |
| | 1002 Fed Rcpts (Fed) | 0 | 0 | 0 | 0 | 120,000,000 | 120,000,000 | 120,000,000 >999 % |
| AL | Soldotna - Funny River Road Improvements (HD 29-31) | 0 | 0 | 0 | 0 | 2,000,000 | 2,000,000 | 2,000,000 >999 % |
| | 1002 Fed Rcpts (Fed) | 0 | 0 | 0 | 0 | 2,000,000 | 2,000,000 | 2,000,000 >999 % |
| AL | Southeast Areawide - Americans with Disabilities Act (ADA) Improvements (HD 33-36) | 0 | 0 | 0 | 0 | 2,000,000 | 2,000,000 | 2,000,000 >999 % |
| | 1002 Fed Rcpts (Fed) | 0 | 0 | 0 | 0 | 2,000,000 | 2,000,000 | 2,000,000 >999 % |
| AL | Statewide - Bridge Management System (HD 1-40) | 0 | 0 | 0 | 0 | 1,000,000 | 1,000,000 | 1,000,000 >999 % |
| | 1002 Fed Rcpts (Fed) | 0 | 0 | 0 | 0 | 1,000,000 | 1,000,000 | 1,000,000 >999 % |
| AL | Statewide - Civil Rights Program (HD 1-40) | 0 | 0 | 0 | 0 | 400,000 | 400,000 | 400,000 >999 % |
| | 1002 Fed Rcpts (Fed) | 0 | 0 | 0 | 0 | 400,000 | 400,000 | 400,000 >999 % |
| AL | Statewide - Congestion Mitigation and Air Quality (CMAQ) Projects (HD 1-40) | 0 | 0 | 0 | 0 | 10,000,000 | 10,000,000 | 10,000,000 >999 % |
| | 1002 Fed Rcpts (Fed) | 0 | 0 | 0 | 0 | 10,000,000 | 10,000,000 | 10,000,000 >999 % |
| AL | Statewide - Federal Lands Access Projects (HD 1-40) | 0 | 0 | 0 | 0 | 5,000,000 | 5,000,000 | 5,000,000 >999 % |
| | 1002 Fed Rcpts (Fed) | 0 | 0 | 0 | 0 | 5,000,000 | 5,000,000 | 5,000,000 >999 % |
| AL | Statewide - Highway Data Equipment Acquisition and Installation (HD 1-40) | 0 | 0 | 0 | 0 | 3,500,000 | 3,500,000 | 3,500,000 >999 % |
| | 1002 Fed Rcpts (Fed) | 0 | 0 | 0 | 0 | 3,500,000 | 3,500,000 | 3,500,000 >999 % |
| AL | Statewide - Highway Fuel Tax Enforcement (HD 1-40) | 0 | 0 | 0 | 0 | 100,000 | 100,000 | 100,000 >999 % |
| | 1002 Fed Rcpts (Fed) | 0 | 0 | 0 | 0 | 100,000 | 100,000 | 100,000 >999 % |
| AL | Statewide - Highway Safety Improvement Program (HSIP) (HD 1-40) | 0 | 0 | 0 | 0 | 65,000,000 | 65,000,000 | 65,000,000 >999 % |
| | 1002 Fed Rcpts (Fed) | 0 | 0 | 0 | 0 | 65,000,000 | 65,000,000 | 65,000,000 >999 % |
| AL | Statewide - Intelligent Transportation Systems Implementation Plan (IWAYS) (HD 1-40) | 0 | 0 | 0 | 0 | 6,500,000 | 6,500,000 | 6,500,000 >999 % |
| | 1002 Fed Rcpts (Fed) | 0 | 0 | 0 | 0 | 6,500,000 | 6,500,000 | 6,500,000 >999 % |

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| 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>SCS16SupCap</u> | [5] <u>SCS_17Cap</u> | [6] <u>SCS Total</u> | [6] - [3] <u>GovTotal to SCS Total</u> |
|--------------------------------------------|---------------------------------------------------------------------------------|---------------------------|------------------------|------------------------|---------------------------|-------------------------|-------------------------|-------------------------------------------|
| Surface Transportation Program (continued) | | | | | | | | |
| AL | Statewide - National Highway Institute and Transit Institute Training (HD 1-40) | 0 | 0 | 0 | 0 | 350,000 | 350,000 | 350,000 >999 % |
| | 1002 Fed Rcpts (Fed) | 0 | 0 | 0 | 0 | 350,000 | 350,000 | 350,000 >999 % |
| AL | Statewide - Planning Work Program (HD 1-40) | 0 | 0 | 0 | 0 | 8,000,000 | 8,000,000 | 8,000,000 >999 % |
| | 1002 Fed Rcpts (Fed) | 0 | 0 | 0 | 0 | 8,000,000 | 8,000,000 | 8,000,000 >999 % |
| AL | Statewide - Research Program (HD 1-40) | 0 | 0 | 0 | 0 | 2,000,000 | 2,000,000 | 2,000,000 >999 % |
| | 1002 Fed Rcpts (Fed) | 0 | 0 | 0 | 0 | 2,000,000 | 2,000,000 | 2,000,000 >999 % |
| AL | Statewide - Road Weather Information System (RWIS) (HD 1-40) | 0 | 0 | 0 | 0 | 3,000,000 | 3,000,000 | 3,000,000 >999 % |
| | 1002 Fed Rcpts (Fed) | 0 | 0 | 0 | 0 | 3,000,000 | 3,000,000 | 3,000,000 >999 % |
| AL | Statewide - Roadway Data Collection (HD 1-40) | 0 | 0 | 0 | 0 | 1,000,000 | 1,000,000 | 1,000,000 >999 % |
| | 1002 Fed Rcpts (Fed) | 0 | 0 | 0 | 0 | 1,000,000 | 1,000,000 | 1,000,000 >999 % |
| AL | Statewide - Seismic Retrofit - Bridges (HD 1-40) | 0 | 0 | 0 | 0 | 2,000,000 | 2,000,000 | 2,000,000 >999 % |
| | 1002 Fed Rcpts (Fed) | 0 | 0 | 0 | 0 | 2,000,000 | 2,000,000 | 2,000,000 >999 % |
| AL | Statewide - Urban Planning Program (HD 1-40) | 0 | 0 | 0 | 0 | 2,000,000 | 2,000,000 | 2,000,000 >999 % |
| | 1002 Fed Rcpts (Fed) | 0 | 0 | 0 | 0 | 2,000,000 | 2,000,000 | 2,000,000 >999 % |
| AL | Statewide - Winter Trail Markings (HD 1-40) | 0 | 0 | 0 | 0 | 500,000 | 500,000 | 500,000 >999 % |
| | 1002 Fed Rcpts (Fed) | 0 | 0 | 0 | 0 | 500,000 | 500,000 | 500,000 >999 % |
| AL | Steeze Highway - Rehabilitation and Reconstruction (HD 6) | 0 | 0 | 0 | 0 | 4,000,000 | 4,000,000 | 4,000,000 >999 % |
| | 1002 Fed Rcpts (Fed) | 0 | 0 | 0 | 0 | 4,000,000 | 4,000,000 | 4,000,000 >999 % |
| AL | Sterling Highway - Rehabilitation and Reconstruction (HD 1-40) | 0 | 0 | 0 | 0 | 25,000,000 | 25,000,000 | 25,000,000 >999 % |
| | 1002 Fed Rcpts (Fed) | 0 | 0 | 0 | 0 | 25,000,000 | 25,000,000 | 25,000,000 >999 % |
| AL | Surface Transportation Preconstruction (HD 1-40) | 0 | 0 | 0 | 0 | 65,000,000 | 65,000,000 | 65,000,000 >999 % |
| | 1002 Fed Rcpts (Fed) | 0 | 0 | 0 | 0 | 65,000,000 | 65,000,000 | 65,000,000 >999 % |
| AL | Tok Cutoff Highway - Rehabilitation and Reconstruction (HD 6) | 0 | 0 | 0 | 0 | 12,000,000 | 12,000,000 | 12,000,000 >999 % |
| | 1002 Fed Rcpts (Fed) | 0 | 0 | 0 | 0 | 12,000,000 | 12,000,000 | 12,000,000 >999 % |

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

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| Numbers and Language Non Mental Health Transactions District by Impact |
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Agency: Department of Transportation and Public Facilities

| | | [1] <u>Gov16SupCap</u> | [2] <u>GovAmnd+</u> | [3] <u>GovTotal</u> | [4] <u>SCS16SupCap</u> | [5] <u>SCS_17Cap</u> | [6] <u>SCS Total</u> | [6] - [3] | <u>GovTotal to SCS Total</u> |
|--------------------------------------------|--------------------------------------------------------------------------------------|---------------------------|------------------------|------------------------|---------------------------|-------------------------|-------------------------|-------------|------------------------------|
| Surface Transportation Program (continued) | | | | | | | | | |
| AL | Wasilla - Knik Goose Bay Road Widening: Centaur Avenue to Vine Road (HD 7-12) | 0 | 0 | 0 | 0 | 6,000,000 | 6,000,000 | 6,000,000 | >999 % |
| | 1002 Fed Rcpts (Fed) | 0 | 0 | 0 | 0 | 6,000,000 | 6,000,000 | 6,000,000 | >999 % |
| AL | Whittier Tunnel - Maintenance and Operations (HD 7-12) | 0 | 0 | 0 | 0 | 4,000,000 | 4,000,000 | 4,000,000 | >999 % |
| | 1002 Fed Rcpts (Fed) | 0 | 0 | 0 | 0 | 4,000,000 | 4,000,000 | 4,000,000 | >999 % |
| Statewide Federal Programs | | | | | | | | | |
| AL | Cooperative Reimbursable Projects (HD 1-40) | 0 | 55,000,000 | 55,000,000 | 0 | 55,000,000 | 55,000,000 | 0 | |
| | 1002 Fed Rcpts (Fed) | 0 | 5,000,000 | 5,000,000 | 0 | 5,000,000 | 5,000,000 | 0 | |
| | 1108 Stat Desig (Other) | 0 | 50,000,000 | 50,000,000 | 0 | 50,000,000 | 50,000,000 | 0 | |
| AL | Federal Contingency Projects (HD 1-40) | 0 | 0 | 0 | 0 | 25,000,000 | 25,000,000 | 25,000,000 | >999 % |
| | 1002 Fed Rcpts (Fed) | 0 | 0 | 0 | 0 | 25,000,000 | 25,000,000 | 25,000,000 | >999 % |
| AL | Federal Emergency Projects (HD 1-40) | 0 | 0 | 0 | 0 | 10,000,000 | 10,000,000 | 10,000,000 | >999 % |
| | 1002 Fed Rcpts (Fed) | 0 | 0 | 0 | 0 | 10,000,000 | 10,000,000 | 10,000,000 | >999 % |
| AL | Federal Transit Administration Grants (HD 1-40) | 0 | 10,000,000 | 10,000,000 | 0 | 10,000,000 | 10,000,000 | 0 | |
| | 1002 Fed Rcpts (Fed) | 0 | 10,000,000 | 10,000,000 | 0 | 10,000,000 | 10,000,000 | 0 | |
| AL | Highway Safety Grants Program (HD 1-40) | 0 | 8,000,000 | 8,000,000 | 0 | 8,000,000 | 8,000,000 | 0 | |
| | 1002 Fed Rcpts (Fed) | 0 | 8,000,000 | 8,000,000 | 0 | 8,000,000 | 8,000,000 | 0 | |
| AL | Statewide Safety Program (HD 1-40) | 0 | 0 | 0 | 0 | 21,500,000 | 21,500,000 | 21,500,000 | >999 % |
| | 1002 Fed Rcpts (Fed) | 0 | 0 | 0 | 0 | 21,500,000 | 21,500,000 | 21,500,000 | >999 % |
| *** Agency Totals ***** | | 344,500 | 1,039,400,000 | 1,039,744,500 | 0 | 1,363,228,250 | 1,363,228,250 | 323,483,750 | 31.1 % |
| <u>Funding Summary</u> | | | | | | | | | |
| | Unrestricted General (UGF) | 344,500 | 88,100,000 | 88,444,500 | 0 | 37,100,000 | 37,100,000 | -51,344,500 | -58.1 % |
| | Designated General (DGF) | 0 | 0 | 0 | 0 | 16,000,000 | 16,000,000 | 16,000,000 | >999 % |
| | Other State Funds (Other) | 0 | 91,100,000 | 91,100,000 | 0 | 95,542,000 | 95,542,000 | 4,442,000 | 4.9 % |
| | Federal Receipts (Fed) | 0 | 860,200,000 | 860,200,000 | 0 | 1,214,586,250 | 1,214,586,250 | 354,386,250 | 41.2 % |

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

Numbers and Language
Non Mental Health Transactions
District by Impact

Agency: University of Alaska

| | | [1] <u>Gov16SupCap</u> | [2] <u>GovAmnd+</u> | [3] <u>GovTotal</u> | [4] <u>SCS16SupCap</u> | [5] <u>SCS_17Cap</u> | [6] <u>SCS Total</u> | [6] - [3] <u>GovTotal to SCS Total</u> | % |
|-------------------------|----------------------------------------------------------------------|---------------------------|------------------------|------------------------|---------------------------|-------------------------|-------------------------|-------------------------------------------|----------|
| AP | Deferred Maintenance, Renewal, Repair and Equipment (HD 1-40) | 0 | 10,000,000 | 10,000,000 | 0 | 0 | 0 | -10,000,000 | -100.0 % |
| | 1004 Gen Fund (UGF) | 0 | 10,000,000 | 10,000,000 | 0 | 0 | 0 | -10,000,000 | -100.0 % |
| *** Agency Totals ***** | | 0 | 10,000,000 | 10,000,000 | 0 | 0 | 0 | -10,000,000 | -100.0 % |
| <u>Funding Summary</u> | | | | | | | | | |
| | Unrestricted General (UGF) | 0 | 10,000,000 | 10,000,000 | 0 | 0 | 0 | -10,000,000 | -100.0 % |

2016 Legislature - Capital Budget Project Detail by Agency - Senate 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>SCS16SupCap</u> | [5] <u>SCS_17Cap</u> | [6] <u>SCS Total</u> | [6] - [3] <u>GovTotal to SCS Total</u> | |
|-------------------------|----------------------------------------------------------------------|---------------------------|------------------------|------------------------|---------------------------|-------------------------|-------------------------|-------------------------------------------|---------|
| AP | Court Security Projects (HD 1-40) | 0 | 1,351,200 | 1,351,200 | 0 | 1,351,200 | 1,351,200 | 0 | |
| | 1004 Gen Fund (UGF) | 0 | 1,351,200 | 1,351,200 | 0 | 1,351,200 | 1,351,200 | 0 | |
| AP | Deferred Maintenance, Renewal, Repair and Equipment (HD 1-40) | 0 | 2,382,100 | 2,382,100 | 0 | 1,694,000 | 1,694,000 | -688,100 | -28.9 % |
| | 1004 Gen Fund (UGF) | 0 | 2,382,100 | 2,382,100 | 0 | 1,694,000 | 1,694,000 | -688,100 | -28.9 % |
| *** Agency Totals ***** | | 0 | 3,733,300 | 3,733,300 | 0 | 3,045,200 | 3,045,200 | -688,100 | -18.4 % |
| <u>Funding Summary</u> | | | | | | | | | |
| | Unrestricted General (UGF) | 0 | 3,733,300 | 3,733,300 | 0 | 3,045,200 | 3,045,200 | -688,100 | -18.4 % |

2016 Legislature - Capital Budget Project Detail by Agency - Senate 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>SCS16SupCap</u> | [5] <u>SCS_17Cap</u> | [6] <u>SCS Total</u> | [6] - [3] <u>GovTotal to SCS Total</u> | |
|-------------------------|--------------------------------------------------------------------------------------------------------------------------------------------------|---------------------------|------------------------|------------------------|---------------------------|-------------------------|-------------------------|-------------------------------------------|--|
| AP | Anchorage Legislative Information Office Building and Land Purchase (HD 12-28) | 0 | 0 | 0 | 32,500,000 | 0 | 32,500,000 | 32,500,000 >999 % | |
| | 1197 AK Cap Fnd (DGF) | 0 | 0 | 0 | 32,500,000 | 0 | 32,500,000 | 32,500,000 >999 % | |
| AP | Video Surveillance Upgrades and Other Security Enhancements for the Capitol Complex (HD 33-34) | 0 | 0 | 0 | 1,500,000 | 0 | 1,500,000 | 1,500,000 >999 % | |
| | 1004 Gen Fund (UGF) | 0 | 0 | 0 | 1,500,000 | 0 | 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) | 0 | 0 | 0 | 4,017,500 | 0 | 4,017,500 | 4,017,500 >999 % | |
| | 1004 Gen Fund (UGF) | 0 | 0 | 0 | 4,017,500 | 0 | 4,017,500 | 4,017,500 >999 % | |
| *** Agency Totals ***** | | 0 | 0 | 0 | 38,017,500 | 0 | 38,017,500 | 38,017,500 >999 % | |
| <u>Funding Summary</u> | | | | | | | | | |
| | Unrestricted General (UGF) | 0 | 0 | 0 | 5,517,500 | 0 | 5,517,500 | 5,517,500 >999 % | |
| | Designated General (DGF) | 0 | 0 | 0 | 32,500,000 | 0 | 32,500,000 | 32,500,000 >999 % | |

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

Numbers and Language
Non Mental Health Transactions
District by Impact

Agency: All Agencies

| | [1] Gov16SupCap | [2] GovAmnd+ | [3] GovTotal | [4] SCS16SupCap | [5] SCS_17Cap | [6] SCS Total | [6] - [3] GovTotal to SCS Total | [6] - [3] % |
|-------------------------------|--------------------|-----------------|-----------------|--------------------|------------------|------------------|------------------------------------|----------------|
| *** All Agencies Totals ***** | 2,428,500 | 1,258,831,458 | 1,261,259,958 | 40,701,500 | 1,529,077,624 | 1,569,779,124 | 308,519,166 | 24.5 % |
| <u>Funding Summary</u> | | | | | | | | |
| Unrestricted General (UGF) | 2,428,500 | 177,235,287 | 179,663,787 | 8,201,500 | 79,747,061 | 87,948,561 | -91,715,226 | -51.0 % |
| Designated General (DGF) | 0 | 8,879,765 | 8,879,765 | 32,500,000 | 29,455,907 | 61,955,907 | 53,076,142 | 597.7 % |
| Other State Funds (Other) | 0 | 102,771,300 | 102,771,300 | 0 | 107,643,300 | 107,643,300 | 4,872,000 | 4.7 % |
| Federal Receipts (Fed) | 0 | 969,945,106 | 969,945,106 | 0 | 1,312,231,356 | 1,312,231,356 | 342,286,250 | 35.3 % |