

2017 Legislature - Capital Budget Project Detail by Agency - Enacted Structure

Numbers and Language
District by Impact

Agency: Department of Administration

	[1] Gov17SupCap	[2] GovAmd+	[3] GovTotal	[4] TotalApprop	[5] VETO	[6] SLA2017	[7] 17SupCap	[8] 18Budget	[8] - [2] GovAmd+ to 18Budget	[6] - [3] GovTotal to SLA2017
AP Alaska Land Mobile Radio System (HD 1-40)	-	1,534,600	1,534,600	1,534,600	-	1,534,600	-	1,534,600	0	0
1004 Gen Fund (UGF)	-	1,534,600	1,534,600	0	-	0	-	0	-1,534,600 -100.0 %	-1,534,600 -100.0 %
1243 SBR Fund (UGF)	-	-	-	1,534,600	-	1,534,600	-	1,534,600	1,534,600 >999 %	1,534,600 >999 %
AP Case Management Database System (HD 1-40)	-	665,000	665,000	665,000	-	665,000	-	665,000	0	0
1004 Gen Fund (UGF)	-	665,000	665,000	0	-	0	-	0	-665,000 -100.0 %	-665,000 -100.0 %
1243 SBR Fund (UGF)	-	-	-	665,000	-	665,000	-	665,000	665,000 >999 %	665,000 >999 %
AP Division of Motor Vehicles - Capital Costs to Implement the Real ID Act of 2005 (HD 1-40)	-	-	-	1,500,000	-	1,500,000	-	1,500,000	1,500,000 >999 %	1,500,000 >999 %
1005 GF/Prgm (DGF)	-	-	-	1,500,000	-	1,500,000	-	1,500,000	1,500,000 >999 %	1,500,000 >999 %
AP General Services Public Building Fund Buildings Deferred Maintenance (HD 1-40)	-	4,500,000	4,500,000	4,500,000	-	4,500,000	-	4,500,000	0	0
1147 PublicBldg (Other)	-	4,500,000	4,500,000	4,500,000	-	4,500,000	-	4,500,000	0	0
AP Section 4, SB 23	0	-	0	0	-	0	0	-	0	0
REAPPROP \$3 million from DPS Driver Training Facility to Alaska Land Mobile Radio System (HD 1-40)										
AP Replacement of Pension and Benefits System Hardware (HD 1-40)	-	500,000	500,000	500,000	-	500,000	-	500,000	0	0
1017 Group Ben (Other)	-	153,200	153,200	153,200	-	153,200	-	153,200	0	0
1023 FICA Acct (Other)	-	2,200	2,200	2,200	-	2,200	-	2,200	0	0
1029 PERS Trust (Other)	-	240,300	240,300	240,300	-	240,300	-	240,300	0	0
1034 Teach Ret (Other)	-	97,200	97,200	97,200	-	97,200	-	97,200	0	0
1042 Jud Retire (Other)	-	800	800	800	-	800	-	800	0	0
1045 Nat Guard (Other)	-	6,300	6,300	6,300	-	6,300	-	6,300	0	0
*** Agency Totals ***	0	7,199,600	7,199,600	8,699,600	-	8,699,600	0	8,699,600	1,500,000 20.8 %	1,500,000 20.8 %
<u>Funding Summary</u>										
Unrestricted General (UGF)	0	2,199,600	2,199,600	2,199,600	-	2,199,600	0	2,199,600	0	0
Designated General (DGF)	-	-	-	1,500,000	-	1,500,000	-	1,500,000	1,500,000 >999 %	1,500,000 >999 %
Other State Funds (Other)	-	5,000,000	5,000,000	5,000,000	-	5,000,000	-	5,000,000	0	0

2017 Legislature - Capital Budget Project Detail by Agency - Enacted Structure

Numbers and Language
District by Impact

Agency: Department of Commerce, Community and Economic Development

		[1] Gov17SupCap	[2] GovAmd+	[3] GovTotal	[4] TotalApprop	[5] VETO	[6] SLA2017	[7] 17SupCap	[8] 18Budget	[8] - [2] GovAmd+ to 18Budget	[6] - [3] GovTotal to SLA2017
AP	Alaska Energy Authority - Bulk Fuel Upgrades (HD 1-40)	-	12,100,000	12,100,000	2,420,000	-	2,420,000	-	2,420,000	-9,680,000 -80.0 %	-9,680,000 -80.0 %
	1002 Fed Rcpts (Fed)	-	9,680,000	9,680,000	0	-	0	-	0	-9,680,000 -100.0 %	-9,680,000 -100.0 %
	1004 Gen Fund (UGF)	-	2,420,000	2,420,000	0	-	0	-	0	-2,420,000 -100.0 %	-2,420,000 -100.0 %
	1243 SBR Fund (UGF)	-	-	-	2,420,000	-	2,420,000	-	2,420,000	2,420,000 >999 %	2,420,000 >999 %
AP	Alaska Energy Authority - Rural Power Systems Upgrades (HD 1-40)	-	14,296,000	14,296,000	0	-	0	-	0	-14,296,000 -100.0 %	-14,296,000 -100.0 %
	1002 Fed Rcpts (Fed)	-	10,466,000	10,466,000	0	-	0	-	0	-10,466,000 -100.0 %	-10,466,000 -100.0 %
	1004 Gen Fund (UGF)	-	3,830,000	3,830,000	0	-	0	-	0	-3,830,000 -100.0 %	-3,830,000 -100.0 %
AP	Section 12(b), SB 23	-	-	-	3,156,000	-	3,156,000	3,156,000	-	0	3,156,000 >999 %
	Alaska Energy Authority - Rural Power Systems Upgrades (HD 1-40)										
	1210 Ren Energy (DGF)	-	-	-	3,156,000	-	3,156,000	3,156,000	-	0	3,156,000 >999 %
AP	Alaska Railroad Corporation -- Seward Cruise Ship Terminal Planning & Design (HD 29-31)	-	-	-	300,000	-	300,000	-	300,000	300,000 >999 %	300,000 >999 %
	1206 CVP Tax (Other)	-	-	-	300,000	-	300,000	-	300,000	300,000 >999 %	300,000 >999 %
AP	Alaska Railroad Corporation -- Seward Dock Safety Enhancements (HD 29-31)	-	-	-	1,200,000	-	1,200,000	-	1,200,000	1,200,000 >999 %	1,200,000 >999 %
	1206 CVP Tax (Other)	-	-	-	1,200,000	-	1,200,000	-	1,200,000	1,200,000 >999 %	1,200,000 >999 %
AP	Community Block Grants (HD 1-40)	-	6,060,000	6,060,000	6,060,000	-	6,060,000	-	6,060,000	0	0
	1002 Fed Rcpts (Fed)	-	6,000,000	6,000,000	6,000,000	-	6,000,000	-	6,000,000	0	0
	1003 G/F Match (UGF)	-	60,000	60,000	0	-	0	-	0	-60,000 -100.0 %	-60,000 -100.0 %
	1243 SBR Fund (UGF)	-	-	-	60,000	-	60,000	-	60,000	60,000 >999 %	60,000 >999 %
AP	Section 12(a), SB 23	0	-	0	0	-	0	0	-	0	0
	REAPPROP \$330.0 from SLAM Construction for Alaska Energy Authority Electrical Emergencies Program (HD 1-40)										
AP	Whale Pass Organizational Grant (HD 35)	75,000	-	75,000	75,000	-	75,000	75,000	-	0	0
	1004 Gen Fund (UGF)	75,000	-	75,000	75,000	-	75,000	75,000	-	0	0
Grants to Named Recipients (AS 37.05.316)											
AP	Alaska Community Foundation - Statewide Domestic Violence Shelter Improvements (HD 1-40)	-	250,000	250,000	250,000	-	250,000	-	250,000	0	0
	1004 Gen Fund (UGF)	-	250,000	250,000	0	-	0	-	0	-250,000 -100.0 %	-250,000 -100.0 %
	1243 SBR Fund (UGF)	-	-	-	250,000	-	250,000	-	250,000	250,000 >999 %	250,000 >999 %
AP	Alaska Travel Industry Association Grant for Tourism Marketing and Development (HD 1-40)	-	3,000,000	3,000,000	3,000,000	-	3,000,000	-	3,000,000	0	0
	1004 Gen Fund (UGF)	-	1,350,000	1,350,000	0	-	0	-	0	-1,350,000 -100.0 %	-1,350,000 -100.0 %
	1200 VehRntlTax (DGF)	-	1,650,000	1,650,000	1,650,000	-	1,650,000	-	1,650,000	0	0

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

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Numbers and Language
District by Impact

Agency: Department of Commerce, Community and Economic Development

	[1] Gov17SupCap	[2] GovAmd+	[3] GovTotal	[4] TotalApprop	[5] VETO	[6] SLA2017	[7] 17SupCap	[8] 18Budget	[8] - [2] GovAmd+ to 18Budget	[6] - [3] GovTotal to SLA2017
Grants to Named Recipients (AS 37.05.316) (continued)										
AP Alaska Travel Industry Association Grant for Tourism										
Marketing and Development (HD 1-40) (continued)										
1243 SBR Fund (UGF)	-	-	-	1,350,000	-	1,350,000	-	1,350,000	1,350,000 >999 %	1,350,000 >999 %
AP Hoonah Cruise Ship Dock Company -- Inner Point Sophia	-	-	-	2,000,000	-	2,000,000	-	2,000,000	2,000,000 >999 %	2,000,000 >999 %
Phase 1 New Dock Mooring Buoys (HD 35)										
1206 CVP Tax (Other)	-	-	-	2,000,000	-	2,000,000	-	2,000,000	2,000,000 >999 %	2,000,000 >999 %
AP Hoonah Cruise Ship Dock Company -- Outer Point Sophia	-	-	-	500,000	-	500,000	-	500,000	500,000 >999 %	500,000 >999 %
Dock Safety Improvements (HD 35)										
1206 CVP Tax (Other)	-	-	-	500,000	-	500,000	-	500,000	500,000 >999 %	500,000 >999 %
AP Hope Community Resources, Inc. - Upgrades to Housing to	-	90,000	90,000	90,000	-	90,000	-	90,000	0	0
Meet State Licensing Requirements (HD 1-40)										
1004 Gen Fund (UGF)	-	90,000	90,000	0	-	0	-	0	-90,000 -100.0 %	-90,000 -100.0 %
1243 SBR Fund (UGF)	-	-	-	90,000	-	90,000	-	90,000	90,000 >999 %	90,000 >999 %
AP Inter-Island Ferry Authority (HD 33-36)	-	250,000	250,000	115,000	-	115,000	-	115,000	-135,000 -54.0 %	-135,000 -54.0 %
1243 SBR Fund (UGF)	-	-	-	115,000	-	115,000	-	115,000	115,000 >999 %	115,000 >999 %
1249 Motor Fuel (DGF)	-	250,000	250,000	-	-	-	-	-	-250,000 -100.0 %	-250,000 -100.0 %
AP Section 24, SB 23	-	-	-	0	-	0	0	-	0	0
REAPPROP \$134.9 from IFA Northern Route Service to										
Inter-Island Ferry Authority Service Between Ketchikan and Prince										
of Whales (HD 1-40)										
AP Life Alaska Donor Services, Inc. - Donor Program (HD 1-40)	-	80,000	80,000	0	-	0	-	0	-80,000 -100.0 %	-80,000 -100.0 %
1202 Anat Fnd (DGF)	-	80,000	80,000	0	-	0	-	0	-80,000 -100.0 %	-80,000 -100.0 %
AP Marine Exchange of Alaska - Alaska Vessel Tracking System	-	600,000	600,000	400,000	-	400,000	-	400,000	-200,000 -33.3 %	-200,000 -33.3 %
Upgrades and Expansion (HD 1-40)										
1206 CVP Tax (Other)	-	600,000	600,000	400,000	-	400,000	-	400,000	-200,000 -33.3 %	-200,000 -33.3 %
AP Arctic Winter Games Team Alaska - Team Participation in the	-	-	-	37,500	-	37,500	-	37,500	37,500 >999 %	37,500 >999 %
2018 Arctic Winter Games (HD 1-40)										
1243 SBR Fund (UGF)	-	-	-	37,500	-	37,500	-	37,500	37,500 >999 %	37,500 >999 %
Grants to Municipalities (AS 37.05.315)										
AP Anchorage - Police Department Patrol of the Seward	-	-	-	200,000	-	200,000	-	200,000	200,000 >999 %	200,000 >999 %
Highway Between Anchorage and Indian (HD 12-28)										
1243 SBR Fund (UGF)	-	-	-	200,000	-	200,000	-	200,000	200,000 >999 %	200,000 >999 %
AP Ketchikan - Port of Ketchikan Cruise Ship Berths (HD 36)	-	-	-	2,000,000	-	2,000,000	-	2,000,000	2,000,000 >999 %	2,000,000 >999 %
1206 CVP Tax (Other)	-	-	-	2,000,000	-	2,000,000	-	2,000,000	2,000,000 >999 %	2,000,000 >999 %

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Numbers and Language
District by Impact

Agency: Department of Commerce, Community and Economic Development

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National Petroleum Reserve - Alaska Impact Grant Program										
AL City of Barrow - Local Government Operations (HD 40)	-	899,392	899,392	899,392	-	899,392	-	899,392	0	0
1063 NPR Fund (Fed)	-	899,392	899,392	899,392	-	899,392	-	899,392	0	0
AL City of Wainwright - Local Government Operations (HD 40)	-	222,123	222,123	222,123	-	222,123	-	222,123	0	0
1063 NPR Fund (Fed)	-	222,123	222,123	222,123	-	222,123	-	222,123	0	0
AL City of Anaktuvuk Pass - Local Operations (HD 40)	-	256,831	256,831	256,831	-	256,831	-	256,831	0	0
1063 NPR Fund (Fed)	-	256,831	256,831	256,831	-	256,831	-	256,831	0	0
*** Agency Totals *****	75,000	38,104,346	38,179,346	23,181,846	-	23,181,846	3,231,000	19,950,846	-18,153,500 -47.6 %	-14,997,500 -39.3 %
Funding Summary										
Unrestricted General (UGF)	75,000	8,000,000	8,075,000	4,597,500	-	4,597,500	75,000	4,522,500	-3,477,500 -43.5 %	-3,477,500 -43.1 %
Designated General (DGF)	-	1,980,000	1,980,000	4,806,000	-	4,806,000	3,156,000	1,650,000	-330,000 -16.7 %	2,826,000 142.7 %
Other State Funds (Other)	-	600,000	600,000	6,400,000	-	6,400,000	-	6,400,000	5,800,000 966.7 %	5,800,000 966.7 %
Federal Receipts (Fed)	-	27,524,346	27,524,346	7,378,346	-	7,378,346	-	7,378,346	-20,146,000 -73.2 %	-20,146,000 -73.2 %

2017 Legislature - Capital Budget Project Detail by Agency - Enacted Structure

Numbers and Language
District by Impact

Agency: Department of Corrections

		[1] Gov17SupCap	[2] GovAmd+	[3] GovTotal	[4] TotalApprop	[5] VETO	[6] SLA2017	[7] 17SupCap	[8] 18Budget	[8] - [2] GovAmd+ to 18Budget	[6] - [3] GovTotal to SLA2017
AP	Section 13(a), SB 23 REAPPROP \$1.85 million from SLAM Construction for Underground Storage Tank Upgrades (HD 1-40)	0	-	0	0	-	0	0	-	0	0
AP	Section 13(b), SB 23 REAPPROP \$740.0 from SLAM Construction for Deferred Maintenance, Renewal, Repair and Equipment (HD 1-40)	0	-	0	0	-	0	0	-	0	0

2017 Legislature - Capital Budget Project Detail by Agency - Enacted Structure

Numbers and Language
District by Impact

Agency: Department of Education and Early Development

		[1] Gov17SupCap	[2] GovAmd+	[3] GovTotal	[4] TotalApprop	[5] VETO	[6] SLA2017	[7] 17SupCap	[8] 18Budget	[8] - [2] GovAmd+ to 18Budget	[6] - [3] GovTotal to SLA2017
Major Maintenance Grant Fund (AS 14.11.007)											
AP	Section 14(a), SB 23	-	-	-	0	-	0	0	-	0	0
	REAPPROP \$3.5 million from various Major Maintenance projects to the Major Maintenance Grant Fund (HD 1-40)										
School Construction Grant Fund (AS 14.11.005)											
AP	Section 14(b)-(d), SB 23	-	-	-	0	-	0	0	-	0	0
	REAPPROP \$7.109 million from Juneau Access, DMVA and KABATA to Kivalina K-12 Replacement School (HD 40)										
AP	Section 14(e), SB 23	-	-	-	0	-	0	0	-	0	0
	Kivalina K-12 Replacement School Back-stop Language - Estimated to be Zero (HD 1-40)										

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Numbers and Language
District by Impact

Agency: Department of Environmental Conservation

	[1] Gov17SupCap	[2] GovAmd+	[3] GovTotal	[4] TotalApprop	[5] VETO	[6] SLA2017	[7] 17SupCap	[8] 18Budget	[8] - [2] GovAmd+ to 18Budget	[6] - [3] GovTotal to SLA2017
AP Clean Water Capitalization Grant - Subsidy Funding (HD 1-40)	-	587,700	587,700	587,700	-	587,700	-	587,700	0	0
1075 Cln Wtr Fd (Other)	-	587,700	587,700	587,700	-	587,700	-	587,700	0	0
AP Drinking Water Capitalization Grant - Subsidy Funding (HD 1-40)	-	2,041,000	2,041,000	2,041,000	-	2,041,000	-	2,041,000	0	0
1100 Drk Wtr Fd (Other)	-	2,041,000	2,041,000	2,041,000	-	2,041,000	-	2,041,000	0	0
AP Prince William Sound Tanker Escort Contingency Plan Review (HD 7-12)	-	250,000	250,000	250,000	-	250,000	-	250,000	0	0
1052 Oil/Haz Fd (DGF)	-	250,000	250,000	250,000	-	250,000	-	250,000	0	0
AP Fairbanks PM2.5 Nonattainment Area Voluntary Heating Device Change Out Program (HD 1-5)	-	2,477,250	2,477,250	2,477,250	-	2,477,250	-	2,477,250	0	0
1002 Fed Rcpts (Fed)	-	2,477,250	2,477,250	2,477,250	-	2,477,250	-	2,477,250	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	-	38,898,000	0	0
1002 Fed Rcpts (Fed)	-	31,350,000	31,350,000	31,350,000	-	31,350,000	-	31,350,000	0	0
1003 G/F Match (UGF)	-	7,248,000	7,248,000	0	-	0	-	0	-7,248,000 -100.0 %	-7,248,000 -100.0 %
1108 Stat Desig (Other)	-	300,000	300,000	300,000	-	300,000	-	300,000	0	0
1243 SBR Fund (UGF)	-	-	-	7,248,000	-	7,248,000	-	7,248,000	7,248,000 >999 %	7,248,000 >999 %
AL Expansion, Upgrade, and Replacement of Existing Service (HD 1-40)	-	25,932,000	25,932,000	25,932,000	-	25,932,000	-	25,932,000	0	0
1002 Fed Rcpts (Fed)	-	20,900,000	20,900,000	20,900,000	-	20,900,000	-	20,900,000	0	0
1003 G/F Match (UGF)	-	4,832,000	4,832,000	0	-	0	-	0	-4,832,000 -100.0 %	-4,832,000 -100.0 %
1108 Stat Desig (Other)	-	200,000	200,000	200,000	-	200,000	-	200,000	0	0
1243 SBR Fund (UGF)	-	-	-	4,832,000	-	4,832,000	-	4,832,000	4,832,000 >999 %	4,832,000 >999 %
*** Agency Totals *****	-	70,185,950	70,185,950	70,185,950	-	70,185,950	-	70,185,950	0	0
Funding Summary										
Unrestricted General (UGF)	-	12,080,000	12,080,000	12,080,000	-	12,080,000	-	12,080,000	0	0
Designated General (DGF)	-	250,000	250,000	250,000	-	250,000	-	250,000	0	0
Other State Funds (Other)	-	3,128,700	3,128,700	3,128,700	-	3,128,700	-	3,128,700	0	0
Federal Receipts (Fed)	-	54,727,250	54,727,250	54,727,250	-	54,727,250	-	54,727,250	0	0

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

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Numbers and Language
District by Impact

Agency: Department of Fish and Game

		[1] Gov17SupCap	[2] GovAmd+	[3] GovTotal	[4] TotalApprop	[5] VETO	[6] SLA2017	[7] 17SupCap	[8] 18Budget	[8] - [2] GovAmd+ to 18Budget	[6] - [3] GovTotal to SLA2017
AP	R/V Resolution Refurbishment and Repair (HD 32)	-	1,000,000	1,000,000	1,000,000	-	1,000,000	-	1,000,000	0	0
	1109 Test Fish (DGF)	-	1,000,000	1,000,000	1,000,000	-	1,000,000	-	1,000,000	0	0
AP	Sport Fish Recreational Boating and Angler Access (HD 1-40)	-	3,000,000	3,000,000	3,000,000	-	3,000,000	-	3,000,000	0	0
	1002 Fed Rcpts (Fed)	-	2,250,000	2,250,000	2,250,000	-	2,250,000	-	2,250,000	0	0
	1024 Fish/Game (Other)	-	750,000	750,000	750,000	-	750,000	-	750,000	0	0
AP	Section 15, SB 23	0	-	0	0	-	0	0	-	0	0
	REAPPROP Not to Exceed \$500.0 from Various Projects for Vessels and Aircraft Maintenance, Repair and Upgrades (HD 1-40)										
AP	Wild/Hatchery Salmon Management Tools (HD 1-40)	5,950,000	-	5,950,000	5,950,000	-	5,950,000	5,950,000	-	0	0
	1108 Stat Desig (Other)	5,950,000	-	5,950,000	5,950,000	-	5,950,000	5,950,000	-	0	0
AP	Wildlife Management, Research and Hunting Access (HD 1-40)	12,000,000	-	12,000,000	12,000,000	-	12,000,000	12,000,000	-	0	0
	1002 Fed Rcpts (Fed)	9,000,000	-	9,000,000	9,000,000	-	9,000,000	9,000,000	-	0	0
	1024 Fish/Game (Other)	3,000,000	-	3,000,000	3,000,000	-	3,000,000	3,000,000	-	0	0
***	Agency Totals *****	17,950,000	4,000,000	21,950,000	21,950,000	-	21,950,000	17,950,000	4,000,000	0	0
	Designated General (DGF)	-	1,000,000	1,000,000	1,000,000	-	1,000,000	-	1,000,000	0	0
	Other State Funds (Other)	8,950,000	750,000	9,700,000	9,700,000	-	9,700,000	8,950,000	750,000	0	0
	Federal Receipts (Fed)	9,000,000	2,250,000	11,250,000	11,250,000	-	11,250,000	9,000,000	2,250,000	0	0

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District by Impact

Agency: Office of the Governor

		[1] Gov17SupCap	[2] GovAmd+	[3] GovTotal	[4] TotalApprop	[5] VETO	[6] SLA2017	[7] 17SupCap	[8] 18Budget	[8] - [2] GovAmd+ to 18Budget	[6] - [3] GovTotal to SLA2017
AP	State-wide Agency Deferred Maintenance (HD 1-40)	-	-	-	20,000,000	-	20,000,000	-	20,000,000	20,000,000 >999 %	20,000,000 >999 %
	1197 AK Cap Fnd (UGF)	-	-	-	20,000,000	-	20,000,000	-	20,000,000	20,000,000 >999 %	20,000,000 >999 %
*** Agency Totals *****		-	-	-	20,000,000	-	20,000,000	-	20,000,000	20,000,000 >999 %	20,000,000 >999 %
<u>Funding Summary</u>											
	Unrestricted General (UGF)	-	-	-	20,000,000	-	20,000,000	-	20,000,000	20,000,000 >999 %	20,000,000 >999 %

2017 Legislature - Capital Budget Project Detail by Agency - Enacted Structure

Numbers and Language
District by Impact

Agency: Department of Health and Social Services

	[1] Gov17SupCap	[2] GovAmd+	[3] GovTotal	[4] TotalApprop	[5] VETO	[6] SLA2017	[7] 17SupCap	[8] 18Budget	[8] - [2] GovAmd+ to 18Budget	[6] - [3] GovTotal to SLA2017
AP Emergency Medical Services Match for Code Blue Project (HD 1-40)	-	500,000	500,000	500,000	-	500,000	-	500,000	0	0
1003 G/F Match (UGF)	-	500,000	500,000	0	-	0	-	0	-500,000 -100.0 %	-500,000 -100.0 %
1243 SBR Fund (UGF)	-	-	-	500,000	-	500,000	-	500,000	500,000 >999 %	500,000 >999 %
AP MH Deferred Maintenance and Accessibility Improvements (HD 1-40)	-	250,000	250,000	250,000	-	250,000	-	250,000	0	0
1092 MHTAAR (Other)	-	250,000	250,000	250,000	-	250,000	-	250,000	0	0
AP MH Home Modification and Upgrades to Retain Housing (HD 1-40)	-	1,050,000	1,050,000	1,050,000	-	1,050,000	-	1,050,000	0	0
1037 GF/MH (UGF)	-	500,000	500,000	750,000	-	750,000	-	750,000	250,000 50.0 %	250,000 50.0 %
1092 MHTAAR (Other)	-	300,000	300,000	300,000	-	300,000	-	300,000	0	0
1139 AHFC Div (UGF)	-	250,000	250,000	0	-	0	-	0	-250,000 -100.0 %	-250,000 -100.0 %
AP Section 16(a), SB 23	0	-	0	0	-	0	0	-	0	0
REAPPROP Not to Exceed \$773.4 from Various Projects for Pioneer Homes Deferred Maintenance, Renovation, Repair and Equipment (HD 1-40)										
AP Section 16(b), SB 23	0	-	0	0	-	0	0	-	0	0
REAPPROP Not to Exceed \$382.1 from Various Projects for Non-Pioneer Home Deferred Maintenance, Renovation, Repair and Equipment (HD 1-40)										
AP Statewide Electronic Health Information Exchange System (HD 1-40)	-	7,628,548	7,628,548	7,628,548	-	7,628,548	-	7,628,548	0	0
1002 Fed Rcpts (Fed)	-	6,865,693	6,865,693	6,865,693	-	6,865,693	-	6,865,693	0	0
1003 G/F Match (UGF)	-	762,855	762,855	0	-	0	-	0	-762,855 -100.0 %	-762,855 -100.0 %
1243 SBR Fund (UGF)	-	-	-	762,855	-	762,855	-	762,855	762,855 >999 %	762,855 >999 %
*** Agency Totals *****	0	9,428,548	9,428,548	9,428,548	-	9,428,548	0	9,428,548	0	0
Funding Summary										
Unrestricted General (UGF)	0	2,012,855	2,012,855	2,012,855	-	2,012,855	0	2,012,855	0	0
Other State Funds (Other)	-	550,000	550,000	550,000	-	550,000	-	550,000	0	0
Federal Receipts (Fed)	-	6,865,693	6,865,693	6,865,693	-	6,865,693	-	6,865,693	0	0

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

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Legislative Finance Division

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2017 Legislature - Capital Budget Project Detail by Agency - Enacted Structure

Numbers and Language
District by Impact

Agency: Department of Labor and Workforce Development

		[1] Gov17SupCap	[2] GovAmd+	[3] GovTotal	[4] TotalApprop	[5] VETO	[6] SLA2017	[7] 17SupCap	[8] 18Budget	[8] - [2] GovAmd+ to 18Budget	[6] - [3] GovTotal to SLA2017
AP	Section 5, SB 23	0	-	0	0	-	0	0	-	0	0
	REAPPROP \$213.2 from AVTEC Technology Refresh for										
	Deferred Maintenance, Renewal, Repair and Equipment (HD 1-40)										
AP	Section 17, SB 23	0	-	0	0	-	0	0	-	0	0
	REAPPROP Not to Exceed \$550.0 from Various Projects for										
	Deferred Maintenance, Renewal, Repair and Equipment (HD										
	29-31)										

2017 Legislature - Capital Budget

Project Detail by Agency - Enacted Structure

Numbers and Language
District by Impact

Agency: Department of Military and Veterans Affairs

	[1] Gov17SupCap	[2] GovAmd+	[3] GovTotal	[4] TotalApprop	[5] VETO	[6] SLA2017	[7] 17SupCap	[8] 18Budget	[8] - [2] GovAmd+ to 18Budget	[6] - [3] GovTotal to SLA2017
AP National Guard Counterdrug Support (HD 1-40)	-	100,000	100,000	100,000	-	100,000	-	100,000	0	0
1002 Fed Rcpts (Fed)	-	100,000	100,000	100,000	-	100,000	-	100,000	0	0
AP State Homeland Security Grant Programs (HD 1-40)	-	6,000,000	6,000,000	6,000,000	-	6,000,000	-	6,000,000	0	0
1002 Fed Rcpts (Fed)	-	6,000,000	6,000,000	6,000,000	-	6,000,000	-	6,000,000	0	0
AP Proceeds from Sale of Land in Fox for Vet Cemetery to DMVA for Land Purchase, Planning and Construction of Veterans' Cemetery in I (HD 1-40)	-	-	-	0	-	0	-	0	0	0
*** Agency Totals *****	-	6,100,000	6,100,000	6,100,000	-	6,100,000	-	6,100,000	0	0
Federal Receipts (Fed)	-	6,100,000	6,100,000	6,100,000	-	6,100,000	-	6,100,000	0	0

2017 Legislature - Capital Budget Project Detail by Agency - Enacted Structure

Numbers and Language
District by Impact

Agency: Department of Natural Resources

		[1] Gov17SupCap	[2] GovAmd+	[3] GovTotal	[4] TotalApprop	[5] VETO	[6] SLA2017	[7] 17SupCap	[8] 18Budget	[8] - [2] GovAmd+ to 18Budget	[6] - [3] GovTotal to SLA2017
AP	Abandoned Mine Lands Reclamation Federal Program (HD 1-40)	-	3,200,000	3,200,000	3,200,000	-	3,200,000	-	3,200,000	0	0
	1002 Fed Rcpts (Fed)	-	3,200,000	3,200,000	3,200,000	-	3,200,000	-	3,200,000	0	0
AP	Assessment of Transitional North Slope Oil Reservoirs (HD 1-40)	-	750,000	750,000	750,000	-	750,000	-	750,000	0	0
	1002 Fed Rcpts (Fed)	-	750,000	750,000	750,000	-	750,000	-	750,000	0	0
AP	EVOS Parks Habitat Restoration and Protection (HD 29-31)	-	2,018,930	2,018,930	2,018,930	-	2,018,930	-	2,018,930	0	0
	1018 EVOS Civil (Other)	-	2,018,930	2,018,930	2,018,930	-	2,018,930	-	2,018,930	0	0
AP	EVOS Purchase of Interest in Land - Kachemak Bay (HD 29-31)	-	1,500,000	1,500,000	1,500,000	-	1,500,000	-	1,500,000	0	0
	1018 EVOS Civil (Other)	-	1,500,000	1,500,000	1,500,000	-	1,500,000	-	1,500,000	0	0
AP	EVOS Purchase of Interest in Land - Portage Lake, Northern Afognak Island (HD 32)	-	8,500,000	8,500,000	8,500,000	-	8,500,000	-	8,500,000	0	0
	1018 EVOS Civil (Other)	-	8,500,000	8,500,000	8,500,000	-	8,500,000	-	8,500,000	0	0
AP	EVOS Purchase of Interest in Land - Thorsheim Drainage, Northern Afognak Island (HD 32)	-	7,000,000	7,000,000	7,000,000	-	7,000,000	-	7,000,000	0	0
	1018 EVOS Civil (Other)	-	7,000,000	7,000,000	7,000,000	-	7,000,000	-	7,000,000	0	0
AP	Federal and Local Government Funded Forest Resource and Fire Program (HD 1-40)	-	1,400,000	1,400,000	1,400,000	-	1,400,000	-	1,400,000	0	0
	1002 Fed Rcpts (Fed)	-	1,400,000	1,400,000	1,400,000	-	1,400,000	-	1,400,000	0	0
AP	Geologic Mapping for Natural Resource Development (HD 1-40)	-	2,100,000	2,100,000	2,100,000	-	2,100,000	-	2,100,000	0	0
	1002 Fed Rcpts (Fed)	-	1,800,000	1,800,000	1,800,000	-	1,800,000	-	1,800,000	0	0
	1003 G/F Match (UGF)	-	300,000	300,000	0	-	0	-	0	-300,000 -100.0 %	-300,000 -100.0 %
	1243 SBR Fund (UGF)	-	-	-	300,000	-	300,000	-	300,000	300,000 >999 %	300,000 >999 %
AP	Industry Projects Application Review (HD 1-40)	-	400,000	400,000	400,000	-	400,000	-	400,000	0	0
	1108 Stat Desig (Other)	-	400,000	400,000	400,000	-	400,000	-	400,000	0	0
AP	Land and Water Conservation Fund Federal Grant Program (HD 1-40)	-	600,000	600,000	600,000	-	600,000	-	600,000	0	0
	1002 Fed Rcpts (Fed)	-	600,000	600,000	600,000	-	600,000	-	600,000	0	0
AP	National Historic Preservation Fund (HD 1-40)	-	400,000	400,000	400,000	-	400,000	-	400,000	0	0
	1002 Fed Rcpts (Fed)	-	400,000	400,000	400,000	-	400,000	-	400,000	0	0
AP	National Recreational Trails Federal Grant Program (HD 1-40)	-	1,500,000	1,500,000	1,500,000	-	1,500,000	-	1,500,000	0	0
	1002 Fed Rcpts (Fed)	-	1,500,000	1,500,000	1,500,000	-	1,500,000	-	1,500,000	0	0
AP	Snowmobile Trail Development Program and Grants (HD 1-40)	250,000	250,000	500,000	500,000	-	500,000	250,000	250,000	0	0
	1195 Snow Rcpts (DGF)	250,000	250,000	500,000	500,000	-	500,000	250,000	250,000	0	0

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

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2017 Legislature - Capital Budget Project Detail by Agency - Enacted Structure

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

		[1] Gov17SupCap	[2] GovAmd+	[3] GovTotal	[4] TotalApprop	[5] VETO	[6] SLA2017	[7] 17SupCap	[8] 18Budget	[8] - [2] GovAmd+ to 18Budget	[6] - [3] GovTotal to SLA2017
AP	Section 19(a), SB 23	0	-	0	0	-	0	0	-	0	0
	REAPPROP Not to Exceed \$150.0 from SLAM Construction for National Recreational Trails Federal Grant Program (HD 1-40)										
AP	REAPPROP \$7.798 million from Fairbanks University Avenue Widening (Project has been Federalized) to ASTAR Project (HD 1-40)	0	-	0	-	-	-	-	-	0	0
*** Agency Totals *****											
		250,000	29,618,930	29,868,930	29,868,930	-	29,868,930	250,000	29,618,930	0	0
Funding Summary											
	Unrestricted General (UGF)	0	300,000	300,000	300,000	-	300,000	0	300,000	0	0
	Designated General (DGF)	250,000	250,000	500,000	500,000	-	500,000	250,000	250,000	0	0
	Other State Funds (Other)	-	19,418,930	19,418,930	19,418,930	-	19,418,930	-	19,418,930	0	0
	Federal Receipts (Fed)	-	9,650,000	9,650,000	9,650,000	-	9,650,000	-	9,650,000	0	0

2017 Legislature - Capital Budget Project Detail by Agency - Enacted Structure

Numbers and Language
District by Impact

Agency: Department of Public Safety

	[1] Gov17SupCap	[2] GovAmd+	[3] GovTotal	[4] TotalApprop	[5] VETO	[6] SLA2017	[7] 17SupCap	[8] 18Budget	[8] - [2] GovAmd+ to 18Budget	[6] - [3] GovTotal to SLA2017
AP Marine Fisheries Patrol Improvements (HD 1-40)	-	1,200,000	1,200,000	1,200,000	-	1,200,000	-	1,200,000	0	0
1002 Fed Rcpts (Fed)	-	1,200,000	1,200,000	1,200,000	-	1,200,000	-	1,200,000	0	0
*** Agency Totals *****	-	1,200,000	1,200,000	1,200,000	-	1,200,000	-	1,200,000	0	0
<u>Funding Summary</u>										
Federal Receipts (Fed)	-	1,200,000	1,200,000	1,200,000	-	1,200,000	-	1,200,000	0	0

2017 Legislature - Capital Budget Project Detail by Agency - Enacted Structure

Numbers and Language
District by Impact

Agency: Department of Revenue

		[1] Gov17SupCap	[2] GovAmd+	[3] GovTotal	[4] TotalApprop	[5] VETO	[6] SLA2017	[7] 17SupCap	[8] 18Budget	[8] - [2] GovAmd+ to 18Budget	[6] - [3] GovTotal to SLA2017
AP	Alaska Permanent Fund Corporation - Headquarters Renovation (HD 33-34)	-	-	-	4,050,000	-	4,050,000	-	4,050,000	4,050,000 >999 %	4,050,000 >999 %
	1105 PF Gross (Other)	-	-	-	4,050,000	-	4,050,000	-	4,050,000	4,050,000 >999 %	4,050,000 >999 %
AP	CONTINGENT: \$1.35 million for Reprogramming of the Tax Revenue Management System and Revenue Online Portal contingent on HB 111 (HD 1-40)	-	-	-	1,350,000	-	1,350,000	-	1,350,000	1,350,000 >999 %	1,350,000 >999 %
	1243 SBR Fund (UGF)	-	-	-	1,350,000	-	1,350,000	-	1,350,000	1,350,000 >999 %	1,350,000 >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	-	1,000,000	0	0
	1139 AHFC Div (UGF)	-	1,000,000	1,000,000	1,000,000	-	1,000,000	-	1,000,000	0	0
AP	AHFC Competitive Grants for Public Housing (HD 1-40)	-	1,100,000	1,100,000	1,100,000	-	1,100,000	-	1,100,000	0	0
	1002 Fed Rcpts (Fed)	-	750,000	750,000	750,000	-	750,000	-	750,000	0	0
	1139 AHFC Div (UGF)	-	350,000	350,000	350,000	-	350,000	-	350,000	0	0
AP	AHFC Federal and Other Competitive Grants (HD 1-40)	-	15,200,000	15,200,000	15,200,000	-	15,200,000	-	15,200,000	0	0
	1002 Fed Rcpts (Fed)	-	13,700,000	13,700,000	13,700,000	-	13,700,000	-	13,700,000	0	0
	1139 AHFC Div (UGF)	-	1,500,000	1,500,000	1,500,000	-	1,500,000	-	1,500,000	0	0
AP	AHFC Housing and Urban Development Capital Fund Program (HD 1-40)	-	2,500,000	2,500,000	2,500,000	-	2,500,000	-	2,500,000	0	0
	1002 Fed Rcpts (Fed)	-	2,500,000	2,500,000	2,500,000	-	2,500,000	-	2,500,000	0	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	-	4,500,000	0	0
	1002 Fed Rcpts (Fed)	-	3,750,000	3,750,000	3,750,000	-	3,750,000	-	3,750,000	0	0
	1139 AHFC Div (UGF)	-	750,000	750,000	750,000	-	750,000	-	750,000	0	0
AP	AHFC Rental Assistance for Victims - Empowering Choice Housing Program (ECHP) (HD 1-40)	-	1,500,000	1,500,000	1,500,000	-	1,500,000	-	1,500,000	0	0
	1180 A/D T&P Fd (DGF)	-	1,500,000	1,500,000	1,500,000	-	1,500,000	-	1,500,000	0	0
AP	AHFC Senior Citizens Housing Development Program (HD 1-40)	-	1,000,000	1,000,000	1,000,000	-	1,000,000	-	1,000,000	0	0
	1139 AHFC Div (UGF)	-	1,000,000	1,000,000	1,000,000	-	1,000,000	-	1,000,000	0	0
AP	AHFC Supplemental Housing Development Program (HD 1-40)	-	3,000,000	3,000,000	3,000,000	-	3,000,000	-	3,000,000	0	0
	1139 AHFC Div (UGF)	-	3,000,000	3,000,000	3,000,000	-	3,000,000	-	3,000,000	0	0
AP	AHFC Teacher, Health and Public Safety Professionals Housing (HD 1-40)	-	1,750,000	1,750,000	1,750,000	-	1,750,000	-	1,750,000	0	0
	1139 AHFC Div (UGF)	-	1,750,000	1,750,000	1,750,000	-	1,750,000	-	1,750,000	0	0

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

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Numbers and Language
District by Impact

Agency: Department of Revenue

	[1] Gov17SupCap	[2] GovAmd+	[3] GovTotal	[4] TotalApprop	[5] VETO	[6] SLA2017	[7] 17SupCap	[8] 18Budget	[8] - [2] GovAmd+ to 18Budget	[6] - [3] GovTotal to SLA2017
Alaska Housing Finance Corporation (continued)										
AP AHFC Weatherization Program (HD 1-40)	-	1,500,000	1,500,000	1,500,000	-	1,500,000	-	1,500,000	0	0
1002 Fed Rcpts (Fed)	-	1,500,000	1,500,000	1,500,000	-	1,500,000	-	1,500,000	0	0
AP MH: AHFC Beneficiary and Special Needs Housing (HD 1-40)	-	1,700,000	1,700,000	1,700,000	-	1,700,000	-	1,700,000	0	0
1037 GF/MH (UGF)	-	484,700	484,700	484,700	-	484,700	-	484,700	0	0
1092 MHTAAR (Other)	-	200,000	200,000	200,000	-	200,000	-	200,000	0	0
1139 AHFC Div (UGF)	-	1,015,300	1,015,300	1,015,300	-	1,015,300	-	1,015,300	0	0
AP MH: AHFC Homeless Assistance Program (HD 1-40)	-	7,800,000	7,800,000	7,800,000	-	7,800,000	-	7,800,000	0	0
1004 Gen Fund (UGF)	-	2,871,000	2,871,000	2,871,000	-	2,871,000	-	2,871,000	0	0
1037 GF/MH (UGF)	-	850,000	850,000	850,000	-	850,000	-	850,000	0	0
1092 MHTAAR (Other)	-	950,000	950,000	950,000	-	950,000	-	950,000	0	0
1139 AHFC Div (UGF)	-	3,129,000	3,129,000	3,129,000	-	3,129,000	-	3,129,000	0	0
*** Agency Totals *****	-	42,550,000	42,550,000	47,950,000	-	47,950,000	0	47,950,000	5,400,000 12.7 %	5,400,000 12.7 %
Funding Summary										
Unrestricted General (UGF)	-	17,700,000	17,700,000	19,050,000	-	19,050,000	0	19,050,000	1,350,000 7.6 %	1,350,000 7.6 %
Designated General (DGF)	-	1,500,000	1,500,000	1,500,000	-	1,500,000	-	1,500,000	0	0
Other State Funds (Other)	-	1,150,000	1,150,000	5,200,000	-	5,200,000	-	5,200,000	4,050,000 352.2 %	4,050,000 352.2 %
Federal Receipts (Fed)	-	22,200,000	22,200,000	22,200,000	-	22,200,000	-	22,200,000	0	0

2017 Legislature - Capital Budget Project Detail by Agency - Enacted Structure

Numbers and Language
District by Impact

Agency: Department of Transportation and Public Facilities

		[1] Gov17SupCap	[2] GovAmd+	[3] GovTotal	[4] TotalApprop	[5] VETO	[6] SLA2017	[7] 17SupCap	[8] 18Budget	[8] - [2] GovAmd+ to 18Budget	[6] - [3] GovTotal to SLA2017
AP	Alaska Class Ferry Project Completion and Vessel Equipment (HD 1-40)	-	-	-	4,430,000	-	4,430,000	4,430,000	-	0	4,430,000 >999 %
	1082 Vessel Rep (DGF)	-	-	-	4,430,000	-	4,430,000	4,430,000	-	0	4,430,000 >999 %
AP	Alaska Marine Highway System - Construction of a New Ocean Going Vessel To Replace the F/V Tustumena (HD 1-40)	-	244,000,000	244,000,000	244,000,000	-	244,000,000	-	244,000,000	0	0
	1002 Fed Rcpts (Fed)	-	222,000,000	222,000,000	222,000,000	-	222,000,000	-	222,000,000	0	0
	1082 Vessel Rep (DGF)	-	22,000,000	22,000,000	22,000,000	-	22,000,000	-	22,000,000	0	0
AP	Alaska Marine Highway System Vessel Overhaul, Annual Certification and Shoreside Facilities Rehabilitation (HD 1-40)	-	12,000,000	12,000,000	11,000,000	-	11,000,000	-	11,000,000	-1,000,000 -8.3 %	-1,000,000 -8.3 %
	1004 Gen Fund (UGF)	-	12,000,000	12,000,000	0	-	0	-	0	-12,000,000 -100.0 %	-12,000,000 -100.0 %
	1243 SBR Fund (UGF)	-	-	-	11,000,000	-	11,000,000	-	11,000,000	11,000,000 >999 %	11,000,000 >999 %
AP	Decommissioning and Remediation of Class V Injection Wells (HD 1-40)	-	-	-	5,500,000	-	5,500,000	5,500,000	-	0	5,500,000 >999 %
	1004 Gen Fund (UGF)	-	-	-	5,500,000	-	5,500,000	5,500,000	-	0	5,500,000 >999 %
AP	MH Coordinated Transportation and Vehicles (HD 1-40)	-	1,300,000	1,300,000	1,300,000	-	1,300,000	-	1,300,000	0	0
	1037 GF/MH (UGF)	-	-	-	1,000,000	-	1,000,000	-	1,000,000	1,000,000 >999 %	1,000,000 >999 %
	1092 MHTAAR (Other)	-	300,000	300,000	300,000	-	300,000	-	300,000	0	0
	1249 Motor Fuel (DGF)	-	1,000,000	1,000,000	0	-	0	-	0	-1,000,000 -100.0 %	-1,000,000 -100.0 %
AP	Public and Community Transportation State Match (HD 1-40)	-	1,000,000	1,000,000	1,000,000	-	1,000,000	-	1,000,000	0	0
	1243 SBR Fund (UGF)	-	-	-	1,000,000	-	1,000,000	-	1,000,000	1,000,000 >999 %	1,000,000 >999 %
	1249 Motor Fuel (DGF)	-	1,000,000	1,000,000	0	-	0	-	0	-1,000,000 -100.0 %	-1,000,000 -100.0 %
AP	State Equipment Fleet Replacement (HD 1-40)	-	15,000,000	15,000,000	12,500,000	-	12,500,000	-	12,500,000	-2,500,000 -16.7 %	-2,500,000 -16.7 %
	1026 HwyCapital (Other)	-	15,000,000	15,000,000	12,500,000	-	12,500,000	-	12,500,000	-2,500,000 -16.7 %	-2,500,000 -16.7 %
AP	REAPPROP Not to Exceed \$4.43 million from Juneau Access for Alaska Class Ferry Project Completion and Vessel Equipment (HD 1-40)	0	-	0	-	-	-	-	-	0	0
AP	REAPPROP \$34.14 million from Juneau Access for Enhancement of Transportation and Infrastructure in the Greater Lynn Canal Area (HD 33-36)	0	-	0	-	-	-	-	-	0	0
AP	Section 21(a), SB 23 REAPPROP \$10 million from Fairbanks University Avenue Widening (Project has been Federalized) to Izembek Road Project (HD 37)	0	-	0	0	-	0	0	-	0	0
AP	Section 21(b), SB 23 REAPPROP \$7.798 million from Fairbanks University Widening to Federal-Aid Highway State Match (HD 1-40)	-	-	-	0	-	0	0	-	0	0

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

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Numbers and Language
District by Impact

Agency: Department of Transportation and Public Facilities

		[1] Gov17SupCap	[2] GovAmd+	[3] GovTotal	[4] TotalApprop	[5] VETO	[6] SLA2017	[7] 17SupCap	[8] 18Budget	[8] - [2] GovAmd+ to 18Budget	[6] - [3] GovTotal to SLA2017
AP	Section 21(c), SB 23 REAPPROP \$281.4 from Hydaburg Small Boat Harbor to Harbor Facility Grant Fund (HD 1-40)	-	-	-	0	-	0	0	-	0	0
AP	Section 21(d), SB 23 REAPPROP \$21.3 million from prior Juneau Access Projects for the Juneau Access Project (HD 1-40)	-	-	-	0	-	0	0	-	0	0
AP	Section 21(e), SB 23 REAPPROP \$21.3 million from prior Juneau Access Projects for Enhancement of Transportation in the Greater Lynn Canal Area (HD 1-40)	-	-	-	0	-	0	0	-	0	0
AP	Section 21(g), SB 23 REAPPROP Not to Exceed \$1 million from KABATA projects to AMHS Vessel Overhaul, Annual Certification, and Shoreside Facilities (HD 1-40)	-	-	-	0	-	0	0	-	0	0
AP	Section 21(h), SB 23 REAPPROP Not to Exceed \$1 million from KABATA projects for Federal-Aid Highway Match (HD 1-40)	-	-	-	0	-	0	0	-	0	0
AP	Section 21(i), SB 23 REAPPROP \$481.5 from Anchorage 120th Avenue to Federal-Aid Highway State Match. (HD 1-40)	-	-	-	0	-	0	0	-	0	0
AP	Section 21(j), SB 23 REAPPROP \$14.6 million from Various Projects to Federal-Aid Highway State Match (HD 1-40)	-	-	-	0	-	0	0	-	0	0
AP	Section 21(k), SB 23 REAPPROP \$675.6 million of Various Federal Highway Surface Program Federal Receipts to a New Consolidated Appropriation (HD 1-40)	-	-	-	0	-	0	0	-	0	0
AP	Section 21(l), SB 23 REAPPROP \$247.6 million of Various Federal-Aid Aviation Program Federal Receipts to a New Consolidated Appropriation (HD 1-40)	-	-	-	0	-	0	0	-	0	0
AP	Section 21(m), SB 23 REAPPROP \$3.3 million of Various Fed-Aid Highway State Match Appropriations to a New Consolidated Appropriation (HD 1-40)	-	-	-	0	-	0	0	-	0	0

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Agency: Department of Transportation and Public Facilities

		[1] Gov17SupCap	[2] GovAmd+	[3] GovTotal	[4] TotalApprop	[5] VETO	[6] SLA2017	[7] 17SupCap	[8] 18Budget	[8] - [2] GovAmd+ to 18Budget	[6] - [3] GovTotal to SLA2017
AP	Section 21(n), SB 23	-	-	-	0	-	0	0	-	0	0
	REAPPROP \$1.2 million of Various Fed-Aid Aviation State Match Appropriations to a New Consolidated Appropriation (HD 1-40)										
AP	Section 21(p), SB 23	-	-	-	0	-	0	-	0	0	0
	REAPPROP Amount of 1% for Art from Alaska Class Ferry Projects for Alaska Class Ferry Equipment Purchases (HD 1-40)										
AP	Section 21(q), SB 23	-	-	-	0	-	0	-	0	0	0
	Federal Highway Match Back-Stop Language - Estimated to be Zero (HD 1-40)										
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	5,000,000	-	5,000,000	-	5,000,000	0	0
	1004 Gen Fund (UGF)	-	2,500,000	2,500,000	0	-	0	-	0	-2,500,000	-100.0 %
	1243 SBR Fund (UGF)	-	-	-	5,000,000	-	5,000,000	-	5,000,000	5,000,000	>999 %
	1249 Motor Fuel (DGF)	-	2,500,000	2,500,000	0	-	0	-	0	-2,500,000	-100.0 %
Federal Program Match											
AL	Federal-Aid Aviation State Match (HD 1-40)	-	10,800,000	10,800,000	10,800,000	-	10,800,000	-	10,800,000	0	0
	1003 G/F Match (UGF)	-	10,800,000	10,800,000	0	-	0	-	0	-10,800,000	-100.0 %
	1243 SBR Fund (UGF)	-	-	-	10,800,000	-	10,800,000	-	10,800,000	10,800,000	>999 %
AL	Federal-Aid Highway State Match (HD 1-40)	-	58,000,000	58,000,000	34,100,000	-	34,100,000	-	34,100,000	-23,900,000	-41.2 %
	1003 G/F Match (UGF)	-	45,919,500	45,919,500	0	-	0	-	0	-45,919,500	-100.0 %
	1197 AK Cap Fnd (UGF)	-	12,080,500	12,080,500	0	-	0	-	0	-12,080,500	-100.0 %
	1243 SBR Fund (UGF)	-	-	-	34,100,000	-	34,100,000	-	34,100,000	34,100,000	>999 %
AL	Other Federal Program Match (HD 1-40)	-	1,300,000	1,300,000	1,300,000	-	1,300,000	-	1,300,000	0	0
	1003 G/F Match (UGF)	-	1,300,000	1,300,000	0	-	0	-	0	-1,300,000	-100.0 %
	1243 SBR Fund (UGF)	-	-	-	1,300,000	-	1,300,000	-	1,300,000	1,300,000	>999 %
Airport Improvement Program											
AL	Alaska International Airport System (HD 1-40)	-	129,500,000	129,500,000	129,500,000	-	129,500,000	-	129,500,000	0	0
	1002 Fed Rcpts (Fed)	-	107,500,000	107,500,000	107,500,000	-	107,500,000	-	107,500,000	0	0
	1027 IntAirport (Other)	-	22,000,000	22,000,000	22,000,000	-	22,000,000	-	22,000,000	0	0
AL	Rural Airport Improvement Program (HD 1-40)	-	140,000,000	140,000,000	140,000,000	-	140,000,000	-	140,000,000	0	0
	1002 Fed Rcpts (Fed)	-	140,000,000	140,000,000	140,000,000	-	140,000,000	-	140,000,000	0	0

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District by Impact

Agency: Department of Transportation and Public Facilities

		[1] Gov17SupCap	[2] GovAmd+	[3] GovTotal	[4] TotalApprop	[5] VETO	[6] SLA2017	[7] 17SupCap	[8] 18Budget	[8] - [2] GovAmd+ to 18Budget	[6] - [3] GovTotal to SLA2017
Surface Transportation Program											
AP	Surface Transportation Program (HD 1-40)	-	580,000,000	580,000,000	580,000,000	-	580,000,000	-	580,000,000	0	0
	1002 Fed Rcpts (Fed)	-	580,000,000	580,000,000	580,000,000	-	580,000,000	-	580,000,000	0	0
Statewide Federal Programs											
AL	Commercial Vehicle Enforcement Program (HD 1-40)	-	5,500,000	5,500,000	5,500,000	-	5,500,000	-	5,500,000	0	0
	1002 Fed Rcpts (Fed)	-	5,500,000	5,500,000	5,500,000	-	5,500,000	-	5,500,000	0	0
AL	Cooperative Reimbursable Projects (HD 1-40)	-	15,000,000	15,000,000	15,000,000	-	15,000,000	-	15,000,000	0	0
	1002 Fed Rcpts (Fed)	-	5,000,000	5,000,000	5,000,000	-	5,000,000	-	5,000,000	0	0
	1108 Stat Desig (Other)	-	10,000,000	10,000,000	10,000,000	-	10,000,000	-	10,000,000	0	0
AL	Federal Transit Administration Grants (HD 1-40)	-	10,000,000	10,000,000	10,000,000	-	10,000,000	-	10,000,000	0	0
	1002 Fed Rcpts (Fed)	-	10,000,000	10,000,000	10,000,000	-	10,000,000	-	10,000,000	0	0
AL	Highway Safety Grants Program (HD 1-40)	-	8,111,819	8,111,819	8,111,819	-	8,111,819	-	8,111,819	0	0
	1002 Fed Rcpts (Fed)	-	8,000,000	8,000,000	8,000,000	-	8,000,000	-	8,000,000	0	0
	1004 Gen Fund (UGF)	-	111,819	111,819	0	-	0	-	0	-111,819 -100.0 %	-111,819 -100.0 %
	1243 SBR Fund (UGF)	-	-	-	111,819	-	111,819	-	111,819	111,819 >999 %	111,819 >999 %
*** Agency Totals *****		0	1,236,511,819	1,236,511,819	1,219,041,819	-	1,219,041,819	9,930,000	1,209,111,819	-27,400,000 -2.2 %	-17,470,000 -1.4 %
Funding Summary											
	Unrestricted General (UGF)	0	84,711,819	84,711,819	69,811,819	-	69,811,819	5,500,000	64,311,819	-20,400,000 -24.1 %	-14,900,000 -17.6 %
	Designated General (DGF)	-	26,500,000	26,500,000	26,430,000	-	26,430,000	4,430,000	22,000,000	-4,500,000 -17.0 %	-70,000 -0.3 %
	Other State Funds (Other)	-	47,300,000	47,300,000	44,800,000	-	44,800,000	-	44,800,000	-2,500,000 -5.3 %	-2,500,000 -5.3 %
	Federal Receipts (Fed)	-	1,078,000,000	1,078,000,000	1,078,000,000	-	1,078,000,000	0	1,078,000,000	0	0

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Numbers and Language
District by Impact

Agency: University of Alaska

	[1] Gov17SupCap	[2] GovAmd+	[3] GovTotal	[4] TotalApprop	[5] VETO	[6] SLA2017	[7] 17SupCap	[8] 18Budget	[8] - [2] GovAmd+ to 18Budget	[6] - [3] GovTotal to SLA2017
AP Deferred Maintenance, Renewal, and Repair (HD 1-40)	-	-	-	5,000,000	-	5,000,000	-	5,000,000	5,000,000 >999 %	5,000,000 >999 %
1197 AK Cap Fnd (UGF)	-	-	-	5,000,000	-	5,000,000	-	5,000,000	5,000,000 >999 %	5,000,000 >999 %
*** Agency Totals *****	-	-	-	5,000,000	-	5,000,000	-	5,000,000	5,000,000 >999 %	5,000,000 >999 %
<u>Funding Summary</u>										
Unrestricted General (UGF)	-	-	-	5,000,000	-	5,000,000	-	5,000,000	5,000,000 >999 %	5,000,000 >999 %

2017 Legislature - Capital Budget Project Detail by Agency - Enacted Structure

Numbers and Language District by Impact
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Agency: Judiciary

		[1] Gov17SupCap	[2] GovAmd+	[3] GovTotal	[4] TotalApprop	[5] VETO	[6] SLA2017	[7] 17SupCap	[8] 18Budget	[8] - [2] GovAmd+ to 18Budget	[6] - [3] GovTotal to SLA2017
AP	Deferred Maintenance, Renewal, Repair and Equipment (HD 1-40)	-	2,525,400	2,525,400	2,525,400	-	2,525,400	-	2,525,400	0	0
	1004 Gen Fund (UGF)	-	2,525,400	2,525,400	0	-	0	-	0	-2,525,400 -100.0 %	-2,525,400 -100.0 %
	1243 SBR Fund (UGF)	-	-	-	2,525,400	-	2,525,400	-	2,525,400	2,525,400 >999 %	2,525,400 >999 %
*** Agency Totals *****		-	2,525,400	2,525,400	2,525,400	-	2,525,400	-	2,525,400	0	0
<u>Funding Summary</u>											
	Unrestricted General (UGF)	-	2,525,400	2,525,400	2,525,400	-	2,525,400	-	2,525,400	0	0

2017 Legislature - Capital Budget Project Detail by Agency - Enacted Structure

Numbers and Language District by Impact
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Agency: Legislature

		[1] Gov17SupCap	[2] GovAmd+	[3] GovTotal	[4] TotalApprop	[5] VETO	[6] SLA2017	[7] 17SupCap	[8] 18Budget	[8] - [2] GovAmd+ to 18Budget	[6] - [3] GovTotal to SLA2017
AP	Legislative Council for Legislative Revovations, Projects, and Technology Improvements (HD 1-40)	-	-	-	6,465,000	-	6,465,000	6,465,000	-	0	6,465,000 >999 %
	1004 Gen Fund (UGF)	-	-	-	6,465,000	-	6,465,000	6,465,000	-	0	6,465,000 >999 %
*** Agency Totals *****		-	-	-	6,465,000	-	6,465,000	6,465,000	-	0	6,465,000 >999 %
<u>Funding Summary</u>											
	Unrestricted General (UGF)	-	-	-	6,465,000	-	6,465,000	6,465,000	-	0	6,465,000 >999 %

2017 Legislature - Capital Budget Project Detail by Agency - Enacted Structure

Numbers and Language
District by Impact

Agency: All Agencies

	[1] Gov17SupCap	[2] GovAmd+	[3] GovTotal	[4] TotalApprop	[5] VETO	[6] SLA2017	[7] 17SupCap	[8] 18Budget	[8] - [2] GovAmd+ to 18Budget	[6] - [3] GovTotal to SLA2017
*** All Agencies Totals *****	18,275,000	1,447,424,593	1,465,699,593	1,471,597,093	-	1,471,597,093	37,826,000	1,433,771,093	-13,653,500 -0.9 %	5,897,500 0.4 %
<u>Funding Summary</u>										
Unrestricted General (UGF)	75,000	129,529,674	129,604,674	144,042,174	-	144,042,174	12,040,000	132,002,174	2,472,500 1.9 %	14,437,500 11.1 %
Designated General (DGF)	250,000	31,480,000	31,730,000	35,986,000	-	35,986,000	7,836,000	28,150,000	-3,330,000 -10.6 %	4,256,000 13.4 %
Other State Funds (Other)	8,950,000	77,897,630	86,847,630	94,197,630	-	94,197,630	8,950,000	85,247,630	7,350,000 9.4 %	7,350,000 8.5 %
Federal Receipts (Fed)	9,000,000	1,208,517,289	1,217,517,289	1,197,371,289	-	1,197,371,289	9,000,000	1,188,371,289	-20,146,000 -1.7 %	-20,146,000 -1.7 %