

2017 Legislature - Capital Budget **Project Detail by Agency - Governor Structure**

Numbers and Language District by Impact
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Agency: Department of Administration

	[1] <u>Governor</u>	[2] <u>GovSup</u>
AP General Services Public Building Fund Buildings Deferred Maintenance (HD 1-40)	4,500,000	-
1147 PublicBldg (Other)	4,500,000	-
AP Replacement of Pension and Benefits System Hardware (HD 1-40)	500,000	-
1017 Group Ben (Other)	153,200	-
1023 FICA Acct (Other)	2,200	-
1029 PERS Trust (Other)	240,300	-
1034 Teach Ret (Other)	97,200	-
1042 Jud Retire (Other)	800	-
1045 Nat Guard (Other)	6,300	-
 *** Agency Totals *****	 5,000,000	 -
 <u>Funding Summary</u>		
Other State Funds (Other)	5,000,000	-

**2017 Legislature - Capital Budget
Project Detail by Agency - Governor Structure**

Numbers and Language District by Impact
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Agency: Department of Commerce, Community and Economic Development

	[1] Governor	[2] GovSup
AP Alaska Energy Authority - Bulk Fuel Upgrades (HD 1-40)	12,100,000	-
1002 Fed Rcpts (Fed)	9,680,000	-
1004 Gen Fund (UGF)	2,420,000	-
AP Alaska Energy Authority - Rural Power Systems Upgrades (HD 1-40)	14,296,000	-
1002 Fed Rcpts (Fed)	10,466,000	-
1004 Gen Fund (UGF)	3,830,000	-
AP Community Block Grants (HD 1-40)	6,060,000	-
1002 Fed Rcpts (Fed)	6,000,000	-
1003 G/F Match (UGF)	60,000	-
AP Section 10(b)	-	0
REAPROP \$330.0 from SLAM Construction for Alaska Energy Authority Electrical Emergencies Program (HD 1-40)		
Grants to Named Recipients (AS 37.05.316)		
AP Alaska Community Foundation - Statewide Domestic Violence Shelter Improvements (HD 1-40)	250,000	-
1004 Gen Fund (UGF)	250,000	-
AP Alaska Travel Industry Association Grant for Tourism Marketing and Development (HD 1-40)	3,000,000	-
1004 Gen Fund (UGF)	1,350,000	-
1200 VehRntlTax (DGF)	1,650,000	-
AP Hope Community Resources, Inc. - Upgrades to Housing to Meet State Licensing Requirements (HD 1-40)	90,000	-
1004 Gen Fund (UGF)	90,000	-
AP Inter-Island Ferry Authority (HD 33-36)	250,000	-
1249 DGF Temp (DGF)	250,000	-
AP Life Alaska Donor Services, Inc. - Donor Program (HD 1-40)	80,000	-
1202 Anat Fnd (DGF)	80,000	-
AP Marine Exchange of Alaska - Alaska Vessel Tracking System Upgrades and Expansion (HD 1-40)	600,000	-
1206 CVP Tax (Other)	600,000	-
National Petroleum Reserve - Alaska Impact Grant Program		
AP National Petroleum Reserve - Alaska Impact Grant Program (HD 40)	3,240,310	-
1063 NPR Fund (Fed)	3,240,310	-
*** Agency Totals *****	39,966,310	0
<u>Funding Summary</u>		
Unrestricted General (UGF)	8,000,000	0

2017 Legislature - Capital Budget **Project Detail by Agency - Governor Structure**

Numbers and Language District by Impact
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Agency: Department of Commerce, Community and Economic Development

	[1] <u>Governor</u>	[2] <u>GovSup</u>
*** Agency Totals ***** (continued)		
Designated General (DGF)	1,980,000	-
Other State Funds (Other)	600,000	-
Federal Receipts (Fed)	29,386,310	-

**2017 Legislature - Capital Budget
Project Detail by Agency - Governor Structure**

Numbers and Language District by Impact
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Agency: Department of Corrections

		[1] <u>Governor</u>	[2] <u>GovSup</u>
AP	Section 11(a)	-	0
	REAPPROP \$1.85 million from SLAM Construction for		
	Underground Storage Tank Upgrades (HD 1-40)		
AP	Section 11(b)	-	0
	REAPPROP \$740.0 from SLAM Construction for Deferred		
	Maintenance, Renewal, Repair and Equipment (HD 1-40)		

2017 Legislature - Capital Budget **Project Detail by Agency - Governor Structure**

Numbers and Language District by Impact
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Agency: Department of Environmental Conservation

	[1] Governor	[2] GovSup
AP Clean Water Capitalization Grant - Subsidy Funding (HD 1-40)	587,700	-
1075 Cln Wtr Fd (Other)	587,700	-
AP Drinking Water Capitalization Grant - Subsidy Funding (HD 1-40)	2,041,000	-
1100 Drk Wtr Fd (Other)	2,041,000	-
AP Prince William Sound Tanker Escort Contingency Plan Review (HD 7-12)	250,000	-
1052 Oil/Haz Fd (DGF)	250,000	-
Village Safe Water and Wastewater Infrastructure Projects		
AL First Time Service Projects (HD 1-40)	38,898,000	-
1002 Fed Rcpts (Fed)	31,350,000	-
1003 G/F Match (UGF)	7,248,000	-
1108 Stat Desig (Other)	300,000	-
AL Expansion, Upgrade, and Replacement of Existing Service (HD 1-40)	25,932,000	-
1002 Fed Rcpts (Fed)	20,900,000	-
1003 G/F Match (UGF)	4,832,000	-
1108 Stat Desig (Other)	200,000	-
 *** Agency Totals *****	 67,708,700	 -
 <u>Funding Summary</u>		
Unrestricted General (UGF)	12,080,000	-
Designated General (DGF)	250,000	-
Other State Funds (Other)	3,128,700	-
Federal Receipts (Fed)	52,250,000	-

**2017 Legislature - Capital Budget
Project Detail by Agency - Governor Structure**

Numbers and Language District by Impact
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Agency: Department of Fish and Game

	[1] <u>Governor</u>	[2] <u>GovSup</u>
AP R/V Resolution Refurbishment and Repair (HD 33-34)	1,000,000	-
1109 Test Fish (DGF)	1,000,000	-
AP Sport Fish Recreational Boating and Angler Access (HD 1-40)	3,000,000	-
1002 Fed Rcpts (Fed)	2,250,000	-
1024 Fish/Game (Other)	750,000	-
AP Section 12	-	0
REAPPROP Not to Exceed \$500.0 from Various Projects for Vessels and Aircraft Maintenance, Repair and Upgrades (HD 1-40)		
 *** Agency Totals *****	 4,000,000	 0
Designated General (DGF)	1,000,000	-
Other State Funds (Other)	750,000	-
Federal Receipts (Fed)	2,250,000	-

Numbers and Language District by Impact

[1]
Governor

[2]
GovSup

AP	Emergency Medical Services Match for Code Blue Project (HD 1-40)	500,000	-
	1003 G/F Match (UGF)	500,000	-
AP	MH Deferred Maintenance and Accessibility Improvements (HD 1-40)	250,000	-
	1092 MHTAAR (Other)	250,000	-
AP	MH Home Modification and Upgrades to Retain Housing (HD 1-40)	1,050,000	-
	1037 GF/MH (UGF)	500,000	-
	1092 MHTAAR (Other)	300,000	-
	1139 AHFC Div (UGF)	250,000	-
AP	Section 13(a) REAPPROP Not to Exceed \$773.4 from Various Projects for Pioneer Homes Deferred Maintenance, Renovation, Repair and Equipment (HD 1-40)	-	0
AP	Section 13(b) REAPPROP Not to Exceed \$382.1 from Various Projects for Non-Pioneer Home Deferred Maintenance, Renovation, Repair and Equipment (HD 1-40)	-	0
AP	Statewide Electronic Health Information Exchange System (HD 1-40)	7,628,548	-
	1002 Fed Rcpts (Fed)	6,865,693	-
	1003 G/F Match (UGF)	762,855	-

*** Agency Totals ***	9,428,548	0
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Funding Summary

Unrestricted General (UGF)	2,012,855	0
Other State Funds (Other)	550,000	-
Federal Receipts (Fed)	6,865,693	-

2017 Legislature - Capital Budget **Project Detail by Agency - Governor Structure**

Numbers and Language District by Impact
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Agency: Department of Labor and Workforce Development

		[1] <u>Governor</u>	[2] <u>GovSup</u>
AP	Section 14	-	0
	REAPPROP Not to Exceed \$550.0 from Various Projects for Deferred Maintenance, Renewal, Repair and Equipment (HD 29-31)		
*** Agency Totals *****		-	0

Numbers and Language District by Impact

[1]
Governor

[2]
GovSup

100,000

1

100,000

—

6,000,000

—

6,000,000

—

6,100,000

—

Federal Receipts (Fed)

6,100,000

100

2017 Legislature - Capital Budget **Project Detail by Agency - Governor Structure**

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

		[1] Governor	[2] GovSup
AP	Abandoned Mine Lands Reclamation Federal Program (HD 1-40)	3,200,000	-
	1002 Fed Rcpts (Fed)	3,200,000	-
AP	Assessment of Transitional North Slope Oil Reservoirs (HD 1-40)	750,000	-
	1002 Fed Rcpts (Fed)	750,000	-
AP	EVOS Parks Habitat Restoration and Protection (HD 29-31)	2,018,930	-
	1018 EVOS Civil (Other)	2,018,930	-
AP	EVOS Purchase of Interest in Land - Kachemak Bay (HD 29-31)	1,500,000	-
	1018 EVOS Civil (Other)	1,500,000	-
AP	EVOS Purchase of Interest in Land - Portage Lake, Northern Afognak Island (HD 32)	8,500,000	-
	1018 EVOS Civil (Other)	8,500,000	-
AP	EVOS Purchase of Interest in Land - Thorsheim Drainage, Northern Afognak Island (HD 32)	7,000,000	-
	1018 EVOS Civil (Other)	7,000,000	-
AP	Federal and Local Government Funded Forest Resource and Fire Program (HD 1-40)	1,400,000	-
	1002 Fed Rcpts (Fed)	1,400,000	-
AP	Geologic Mapping for Natural Resource Development (HD 1-40)	2,100,000	-
	1002 Fed Rcpts (Fed)	1,800,000	-
	1003 G/F Match (UGF)	300,000	-
AP	Industry Projects Application Review (HD 1-40)	400,000	-
	1108 Stat Desig (Other)	400,000	-
AP	Land and Water Conservation Fund Federal Grant Program (HD 1-40)	600,000	-
	1002 Fed Rcpts (Fed)	600,000	-
AP	National Historic Preservation Fund (HD 1-40)	400,000	-
	1002 Fed Rcpts (Fed)	400,000	-
AP	National Recreational Trails Federal Grant Program (HD 1-40)	1,500,000	-
	1002 Fed Rcpts (Fed)	1,500,000	-
AP	Snowmobile Trail Development Program and Grants (HD 1-40)	250,000	250,000
	1195 Snow Rcpts (DGF)	250,000	250,000
AP	Section 15	-	0
	REAPPROP Not to Exceed \$150.0 from SLAM Construction for National Recreational Trails Federal Grant Program (HD 1-40)		
*** Agency Totals *****		29,618,930	250,000

2017 Legislature - Capital Budget **Project Detail by Agency - Governor Structure**

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

	[1] Governor	[2] GovSup
*** Agency Totals ***** (continued)		

Funding Summary

Unrestricted General (UGF)	300,000	0
Designated General (DGF)	250,000	250,000
Other State Funds (Other)	19,418,930	-
Federal Receipts (Fed)	9,650,000	-

2017 Legislature - Capital Budget **Project Detail by Agency - Governor Structure**

Numbers and Language District by Impact
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Agency: Department of Public Safety

	[1] <u>Governor</u>	[2] <u>GovSup</u>
AP Marine Fisheries Patrol Improvements (HD 1-40)	1,200,000	-
1002 Fed Rcpts (Fed)	1,200,000	-
*** Agency Totals *****	1,200,000	-
 <u>Funding Summary</u>		
Federal Receipts (Fed)	1,200,000	-

2017 Legislature - Capital Budget **Project Detail by Agency - Governor Structure**

Numbers and Language District by Impact
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Agency: Department of Revenue

		[1] Governor	[2] GovSup
Alaska Housing Finance Corporation			
AP	AHFC Cold Climate Housing Research Center (CCHRC) (HD 1-40)	1,000,000	-
	1139 AHFC Div (UGF)	1,000,000	-
AP	AHFC Competitive Grants for Public Housing (HD 1-40)	1,100,000	-
	1002 Fed Rcpts (Fed)	750,000	-
	1139 AHFC Div (UGF)	350,000	-
AP	AHFC Federal and Other Competitive Grants (HD 1-40)	15,200,000	-
	1002 Fed Rcpts (Fed)	13,700,000	-
	1139 AHFC Div (UGF)	1,500,000	-
AP	AHFC Housing and Urban Development Capital Fund Program (HD 1-40)	2,500,000	-
	1002 Fed Rcpts (Fed)	2,500,000	-
AP	AHFC Housing and Urban Development Federal HOME Grant (HD 1-40)	4,500,000	-
	1002 Fed Rcpts (Fed)	3,750,000	-
	1139 AHFC Div (UGF)	750,000	-
AP	AHFC Rental Assistance for Victims - Empowering Choice Housing Program (ECHP) (HD 1-40)	1,500,000	-
	1180 A/D T&P Fd (DGF)	1,500,000	-
AP	AHFC Senior Citizens Housing Development Program (HD 1-40)	1,000,000	-
	1139 AHFC Div (UGF)	1,000,000	-
AP	AHFC Supplemental Housing Development Program (HD 1-40)	3,000,000	-
	1139 AHFC Div (UGF)	3,000,000	-
AP	AHFC Teacher, Health and Public Safety Professionals Housing (HD 1-40)	1,750,000	-
	1139 AHFC Div (UGF)	1,750,000	-
AP	AHFC Weatherization Program (HD 1-40)	1,500,000	-
	1002 Fed Rcpts (Fed)	1,500,000	-
AP	MH: AHFC Beneficiary and Special Needs Housing (HD 1-40)	1,700,000	-
	1037 GF/MH (UGF)	484,700	-
	1092 MHTAAR (Other)	200,000	-
	1139 AHFC Div (UGF)	1,015,300	-
AP	MH: AHFC Homeless Assistance Program (HD 1-40)	7,800,000	-
	1004 Gen Fund (UGF)	2,871,000	-
	1037 GF/MH (UGF)	850,000	-
	1092 MHTAAR (Other)	950,000	-
	1139 AHFC Div (UGF)	3,129,000	-
*** Agency Totals *****		42,550,000	-

2017 Legislature - Capital Budget **Project Detail by Agency - Governor Structure**

Numbers and Language District by Impact
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Agency: Department of Revenue

	[1] <u>Governor</u>	[2] <u>GovSup</u>
*** Agency Totals ***** (continued)		

Funding Summary

Unrestricted General (UGF)	17,700,000	-
Designated General (DGF)	1,500,000	-
Other State Funds (Other)	1,150,000	-
Federal Receipts (Fed)	22,200,000	-

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

Numbers and Language District by Impact
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Agency: Department of Transportation and Public Facilities

	[1] Governor	[2] GovSup
AP Alaska Marine Highway System - Construction of a New Ocean Going Vessel To Replace the F/V Tustumena (HD 1-40)	244,000,000	-
1002 Fed Rcpts (Fed)	222,000,000	-
1082 Vessel Rep (DGF)	22,000,000	-
AP Alaska Marine Highway System Vessel Overhaul, Annual Certification and Shoreside Facilities Rehabilitation (HD 1-40)	12,000,000	-
1004 Gen Fund (UGF)	12,000,000	-
AP MH Coordinated Transportation and Vehicles (HD 1-40)	1,300,000	-
1092 MHTAAR (Other)	300,000	-
1249 DGF Temp (DGF)	1,000,000	-
AP Public and Community Transportation State Match (HD 1-40)	1,000,000	-
1249 DGF Temp (DGF)	1,000,000	-
AP Section 16(a)	-	0
REAPPROP Not to Exceed \$4.43 million from Juneau Access for Alaska Class Ferry Project Completion and Vessel Equipment (HD 1-40)		
AP Section 16(b)	-	0
REAPPROP \$34.14 million from Juneau Access for Enhancement of Transportation and Infrastructure in the Greater Lynn Canal Area (HD 33-36)		
 Municipal Harbor Facility Grant Fund (AS 29.60.800)		
AP Municipal Harbor Facility Grant Fund Projects (HD 1-40)	5,000,000	-
1004 Gen Fund (UGF)	2,500,000	-
1249 DGF Temp (DGF)	2,500,000	-
 Federal Program Match		
AL Federal-Aid Aviation State Match (HD 1-40)	10,800,000	-
1003 G/F Match (UGF)	10,800,000	-
AL Federal-Aid Highway State Match (HD 1-40)	58,000,000	-
1003 G/F Match (UGF)	45,919,500	-
1197 AK Cap Fnd (Other)	12,080,500	-
AL Other Federal Program Match (HD 1-40)	1,300,000	-
1003 G/F Match (UGF)	1,300,000	-
 Airport Improvement Program		
AL Alaska International Airport System (HD 1-40)	129,500,000	-
1002 Fed Rcpts (Fed)	107,500,000	-
1027 IntAirport (Other)	22,000,000	-
AL Rural Airport Improvement Program (HD 1-40)	140,000,000	-
1002 Fed Rcpts (Fed)	140,000,000	-

2017 Legislature - Capital Budget **Project Detail by Agency - Governor Structure**

Numbers and Language District by Impact
--

Agency: Department of Transportation and Public Facilities

	[1] <u>Governor</u>	[2] <u>GovSup</u>
Surface Transportation Program		
AP Surface Transportation Program (HD 1-40)	580,000,000	-
1002 Fed Rcpts (Fed)	580,000,000	-
Statewide Federal Programs		
AL Commercial Vehicle Enforcement Program (HD 1-40)	5,500,000	-
1002 Fed Rcpts (Fed)	5,500,000	-
AL Cooperative Reimbursable Projects (HD 1-40)	15,000,000	-
1002 Fed Rcpts (Fed)	5,000,000	-
1108 Stat Desig (Other)	10,000,000	-
AL Federal Transit Administration Grants (HD 1-40)	10,000,000	-
1002 Fed Rcpts (Fed)	10,000,000	-
AL Highway Safety Grants Program (HD 1-40)	8,111,819	-
1002 Fed Rcpts (Fed)	8,000,000	-
1004 Gen Fund (UGF)	111,819	-
*** Agency Totals *****	1,221,511,819	0
<u>Funding Summary</u>		
Unrestricted General (UGF)	72,631,319	0
Designated General (DGF)	26,500,000	-
Other State Funds (Other)	44,380,500	-
Federal Receipts (Fed)	1,078,000,000	-

**2017 Legislature - Capital Budget
Project Detail by Agency - Governor Structure**

Numbers and Language District by Impact
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Agency: Judiciary

	[1] <u>Governor</u>	[2] <u>GovSup</u>
AP Deferred Maintenance, Renewal, Repair and Equipment (HD 1-40)	2,525,400	-
1004 Gen Fund (UGF)	2,525,400	-
*** Agency Totals *****	2,525,400	-
 <u>Funding Summary</u>		
Unrestricted General (UGF)	2,525,400	-

2017 Legislature - Capital Budget **Project Detail by Agency - Governor Structure**

Numbers and Language District by Impact
--

Agency: All Agencies

	[1] <u>Governor</u>	[2] <u>GovSup</u>
*** All Agencies Totals *****	1,429,609,707	250,000

Funding Summary

Unrestricted General (UGF)	115,249,574	0
Designated General (DGF)	31,480,000	250,000
Other State Funds (Other)	74,978,130	-
Federal Receipts (Fed)	1,207,902,003	-