

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

Numbers and Language
Non Mental Health Transactions
District by Impact

Agency: Department of Administration

		[1] <u>Gov17SupCap</u>	[2] <u>GovAmd</u>	[3] <u>GovTotal</u>	[4] <u>SCS17SupCap</u>	[5] <u>SCS_18Cap</u>	[6] <u>SenTotal</u>	[6] - [3] <u>GovTotal to SenTotal</u>
AP	Alaska Land Mobile Radio System (HD 1-40)	-	1,534,600	1,534,600	-	1,534,600	1,534,600	0
	1004 Gen Fund (UGF)	-	1,534,600	1,534,600	-	1,534,600	1,534,600	0
AP	Case Management Database System (HD 1-40)	-	665,000	665,000	-	665,000	665,000	0
	1004 Gen Fund (UGF)	-	665,000	665,000	-	665,000	665,000	0
AP	General Services Public Building Fund Buildings Deferred Maintenance (HD 1-40)	-	4,500,000	4,500,000	-	4,500,000	4,500,000	0
	1147 PublicBldg (Other)	-	4,500,000	4,500,000	-	4,500,000	4,500,000	0
AP	Replacement of Pension and Benefits System Hardware (HD 1-40)	-	500,000	500,000	-	500,000	500,000	0
	1017 Group Ben (Other)	-	153,200	153,200	-	153,200	153,200	0
	1023 FICA Acct (Other)	-	2,200	2,200	-	2,200	2,200	0
	1029 PERS Trust (Other)	-	240,300	240,300	-	240,300	240,300	0
	1034 Teach Ret (Other)	-	97,200	97,200	-	97,200	97,200	0
	1042 Jud Retire (Other)	-	800	800	-	800	800	0
	1045 Nat Guard (Other)	-	6,300	6,300	-	6,300	6,300	0
AP	REAPPROP \$3 million from DPS Driver Training Facility to Alaska Land Mobile Radio System (HD 1-40)	0	-	0	0	-	0	0
*** Agency Totals ***		0	7,199,600	7,199,600	0	7,199,600	7,199,600	0
<u>Funding Summary</u>								
	Unrestricted General (UGF)	0	2,199,600	2,199,600	0	2,199,600	2,199,600	0
	Other State Funds (Other)	-	5,000,000	5,000,000	-	5,000,000	5,000,000	0

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Numbers and Language
Non Mental Health Transactions
District by Impact

Agency: Department of Commerce, Community and Economic Development

		[1] <u>Gov17SupCap</u>	[2] <u>GovAmd</u>	[3] <u>GovTotal</u>	[4] <u>SCS17SupCap</u>	[5] <u>SCS_18Cap</u>	[6] <u>SenTotal</u>	[6] - [3] <u>GovTotal to SenTotal</u>
AP	Alaska Energy Authority - Bulk Fuel Upgrades (HD 1-40)	-	12,100,000	12,100,000	-	2,420,000	2,420,000	-9,680,000 -80.0 %
	The appropriation to the Alaska Energy Authority is conditional upon participation by a federal agency at a minimum of a commensurate funding level.					X		
	1002 Fed Rcpts (Fed)	-	9,680,000	9,680,000	-	0	0	-9,680,000 -100.0 %
	1003 G/F Match (UGF)	-	-	-	-	2,420,000	2,420,000	2,420,000 >999 %
	1004 Gen Fund (UGF)	-	2,420,000	2,420,000	-	0	0	-2,420,000 -100.0 %
AP	Alaska Energy Authority - Rural Power Systems Upgrades (HD 1-40)	-	14,296,000	14,296,000	-	0	0	-14,296,000 -100.0 %
	1002 Fed Rcpts (Fed)	-	10,466,000	10,466,000	-	0	0	-10,466,000 -100.0 %
	1004 Gen Fund (UGF)	-	3,830,000	3,830,000	-	0	0	-3,830,000 -100.0 %
AP	Community Block Grants (HD 1-40)	-	6,060,000	6,060,000	-	6,060,000	6,060,000	0
	1002 Fed Rcpts (Fed)	-	6,000,000	6,000,000	-	6,000,000	6,000,000	0
	1003 G/F Match (UGF)	-	60,000	60,000	-	60,000	60,000	0
AP	REAPROP \$330.0 from SLAM Construction for Alaska Energy Authority Electrical Emergencies Program (HD 1-40)	0	-	0	0	-	0	0
AP	Whale Pass Organizational Grant (HD 35)	75,000	-	75,000	75,000	-	75,000	0
	1004 Gen Fund (UGF)	75,000	-	75,000	75,000	-	75,000	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	0
	1004 Gen Fund (UGF)	-	250,000	250,000	-	250,000	250,000	0
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	0
	1004 Gen Fund (UGF)	-	1,350,000	1,350,000	-	1,350,000	1,350,000	0
	1200 VehRntlTax (DGF)	-	1,650,000	1,650,000	-	1,650,000	1,650,000	0
AP	Hope Community Resources, Inc. - Upgrades to Housing to Meet State Licensing Requirements (HD 1-40)	-	90,000	90,000	-	90,000	90,000	0
	1004 Gen Fund (UGF)	-	90,000	90,000	-	90,000	90,000	0

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District by Impact

Agency: Department of Commerce, Community and Economic Development

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Grants to Named Recipients (AS 37.05.316) (continued)								
AP	Inter-Island Ferry Authority (HD 33-36)	-	250,000	250,000	-	115,000	115,000	-135,000 -54.0 %
	The language sections of the bill include a reappropriation of unexpended and unobligated funding, estimated to be \$135,000, to provide a total of \$250,000 to the Inter-Island Ferry Authority.					X		
	1004 Gen Fund (UGF)	-	-	-	-	115,000	115,000	115,000 >999 %
	1249 TransMaint (DGF)	-	250,000	250,000	-	-	-	-250,000 -100.0 %
AP	Life Alaska Donor Services, Inc. - Donor Program (HD 1-40)	-	80,000	80,000	-	0	0	-80,000 -100.0 %
	1202 Anat Fnd (DGF)	-	80,000	80,000	-	0	0	-80,000 -100.0 %
AP	Marine Exchange of Alaska - Alaska Vessel Tracking System Upgrades and Expansion (HD 1-40)	-	600,000	600,000	-	400,000	400,000	-200,000 -33.3 %
	1206 CVP Tax (Other)	-	600,000	600,000	-	400,000	400,000	-200,000 -33.3 %
National Petroleum Reserve - Alaska Impact Grant Program								
AL	City of Anaktuvuk Pass - Local Operations (HD 40)	-	256,831	256,831	-	256,831	256,831	0
	1063 NPR Fund (Fed)	-	256,831	256,831	-	256,831	256,831	0
AL	City of Wainwright - Local Government Operations (HD 40)	-	222,123	222,123	-	222,123	222,123	0
	1063 NPR Fund (Fed)	-	222,123	222,123	-	222,123	222,123	0
AL	City of Barrow - Local Government Operations (HD 40)	-	899,392	899,392	-	899,392	899,392	0
	1063 NPR Fund (Fed)	-	899,392	899,392	-	899,392	899,392	0
*** Agency Totals *****		75,000	38,104,346	38,179,346	75,000	13,713,346	13,788,346	-24,391,000 -63.9 %
<u>Funding Summary</u>								
	Unrestricted General (UGF)	75,000	8,000,000	8,075,000	75,000	4,285,000	4,360,000	-3,715,000 -46.0 %
	Designated General (DGF)	-	1,980,000	1,980,000	-	1,650,000	1,650,000	-330,000 -16.7 %
	Other State Funds (Other)	-	600,000	600,000	-	400,000	400,000	-200,000 -33.3 %
	Federal Receipts (Fed)	-	27,524,346	27,524,346	-	7,378,346	7,378,346	-20,146,000 -73.2 %

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Numbers and Language
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District by Impact

Agency: Department of Corrections

		[1] <u>Gov17SupCap</u>	[2] <u>GovAmd</u>	[3] <u>GovTotal</u>	[4] <u>SCS17SupCap</u>	[5] <u>SCS_18Cap</u>	[6] <u>SenTotal</u>	[6] - [3] <u>GovTotal to SenTotal</u>
AP	REAPPROP \$1.85 million from SLAM Construction for Underground Storage Tank Upgrades (HD 1-40)	0	-	0	0	-	0	0
AP	REAPPROP \$740.0 from SLAM Construction for Deferred Maintenance, Renewal, Repair and Equipment (HD 1-40)	0	-	0	0	-	0	0

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Numbers and Language
Non Mental Health Transactions
District by Impact

Agency: Department of Environmental Conservation

		[1] <u>Gov17SupCap</u>	[2] <u>GovAmd</u>	[3] <u>GovTotal</u>	[4] <u>SCS17SupCap</u>	[5] <u>SCS_18Cap</u>	[6] <u>SenTotal</u>	[6] - [3] <u>GovTotal to SenTotal</u>
AP	Clean Water Capitalization Grant - Subsidy Funding (HD 1-40)	-	587,700	587,700	-	587,700	587,700	0
	1075 Cln Wtr Fd (Other)	-	587,700	587,700	-	587,700	587,700	0
AP	Drinking Water Capitalization Grant - Subsidy Funding (HD 1-40)	-	2,041,000	2,041,000	-	2,041,000	2,041,000	0
	1100 Drk Wtr Fd (Other)	-	2,041,000	2,041,000	-	2,041,000	2,041,000	0
AP	Prince William Sound Tanker Escort Contingency Plan Review (HD 7-12)	-	250,000	250,000	-	250,000	250,000	0
	1052 Oil/Haz Fd (DGF)	-	250,000	250,000	-	250,000	250,000	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	0
	1002 Fed Rcpts (Fed)	-	2,477,250	2,477,250	-	2,477,250	2,477,250	0
Village Safe Water and Wastewater Infrastructure Projects								
AL	First Time Service Projects (HD 1-40)	-	38,898,000	38,898,000	-	38,898,000	38,898,000	0
	1002 Fed Rcpts (Fed)	-	31,350,000	31,350,000	-	31,350,000	31,350,000	0
	1003 G/F Match (UGF)	-	7,248,000	7,248,000	-	7,248,000	7,248,000	0
	1108 Stat Desig (Other)	-	300,000	300,000	-	300,000	300,000	0
AL	Expansion, Upgrade, and Replacement of Existing Service (HD 1-40)	-	25,932,000	25,932,000	-	25,932,000	25,932,000	0
	1002 Fed Rcpts (Fed)	-	20,900,000	20,900,000	-	20,900,000	20,900,000	0
	1003 G/F Match (UGF)	-	4,832,000	4,832,000	-	4,832,000	4,832,000	0
	1108 Stat Desig (Other)	-	200,000	200,000	-	200,000	200,000	0
*** Agency Totals *****		-	70,185,950	70,185,950	-	70,185,950	70,185,950	0
<u>Funding Summary</u>								
	Unrestricted General (UGF)	-	12,080,000	12,080,000	-	12,080,000	12,080,000	0
	Designated General (DGF)	-	250,000	250,000	-	250,000	250,000	0
	Other State Funds (Other)	-	3,128,700	3,128,700	-	3,128,700	3,128,700	0
	Federal Receipts (Fed)	-	54,727,250	54,727,250	-	54,727,250	54,727,250	0

Computed Column Definitions: [3]=[1]+[2], [6]=[4]+[5]
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2017 Legislature - Capital Budget Project Detail by Agency - Senate Structure

Numbers and Language
Non Mental Health Transactions
District by Impact

Agency: Department of Fish and Game

		[1] <u>Gov17SupCap</u>	[2] <u>GovAmd</u>	[3] <u>GovTotal</u>	[4] <u>SCS17SupCap</u>	[5] <u>SCS_18Cap</u>	[6] <u>SenTotal</u>	[6] - [3] <u>GovTotal to SenTotal</u>
AP	R/V Resolution Refurbishment and Repair (HD 32)	-	1,000,000	1,000,000	-	1,000,000	1,000,000	0
	1109 Test Fish (DGF)	-	1,000,000	1,000,000	-	1,000,000	1,000,000	0
AP	Sport Fish Recreational Boating and Angler Access (HD 1-40)	-	3,000,000	3,000,000	-	3,000,000	3,000,000	0
	1002 Fed Rcpts (Fed)	-	2,250,000	2,250,000	-	2,250,000	2,250,000	0
	1024 Fish/Game (Other)	-	750,000	750,000	-	750,000	750,000	0
AP	REAPPROP Not to Exceed \$500.0 from Various Projects for Vessels and Aircraft Maintenance, Repair and Upgrades (HD 1-40)	0	-	0	0	-	0	0
AP	Wild/Hatchery Salmon Management Tools (HD 1-40)	5,950,000	-	5,950,000	5,950,000	-	5,950,000	0
	1108 Stat Desig (Other)	5,950,000	-	5,950,000	5,950,000	-	5,950,000	0
AP	Wildlife Management, Research and Hunting Access (HD 1-40)	12,000,000	-	12,000,000	12,000,000	-	12,000,000	0
	1002 Fed Rcpts (Fed)	9,000,000	-	9,000,000	9,000,000	-	9,000,000	0
	1024 Fish/Game (Other)	3,000,000	-	3,000,000	3,000,000	-	3,000,000	0
*** Agency Totals *****		17,950,000	4,000,000	21,950,000	17,950,000	4,000,000	21,950,000	0
	Designated General (DGF)	-	1,000,000	1,000,000	-	1,000,000	1,000,000	0
	Other State Funds (Other)	8,950,000	750,000	9,700,000	8,950,000	750,000	9,700,000	0
	Federal Receipts (Fed)	9,000,000	2,250,000	11,250,000	9,000,000	2,250,000	11,250,000	0

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Numbers and Language
Non Mental Health Transactions
District by Impact

Agency: Office of the Governor

		[1] <u>Gov17SupCap</u>	[2] <u>GovAmd</u>	[3] <u>GovTotal</u>	[4] <u>SCS17SupCap</u>	[5] <u>SCS_18Cap</u>	[6] <u>SenTotal</u>	[6] - [3] <u>GovTotal to SenTotal</u>
AP	State-wide Agency Deferred Maintenance (HD 1-40)	-	-	-	-	20,000,000	20,000,000	20,000,000 >999 %
	It is the intent of the legislature that the Office of the Governor prioritize the deferred maintenance needs of all state agencies and distribute this funding to address the highest priority issues.					X		
	1197 AK Cap Fnd (UGF)	-	-	-	-	20,000,000	20,000,000	20,000,000 >999 %
AP	Costs Associated w/ State Gov Efficiency Efforts & Economic Dev Opportunities at State and Fed Level (HD 1-40)	-	-	-	950,000	-	950,000	950,000 >999 %
	1004 Gen Fund (UGF)	-	-	-	950,000	-	950,000	950,000 >999 %
*** Agency Totals *****		-	-	-	950,000	20,000,000	20,950,000	20,950,000 >999 %
<u>Funding Summary</u>								
	Unrestricted General (UGF)	-	-	-	950,000	20,000,000	20,950,000	20,950,000 >999 %

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Numbers and Language
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District by Impact

Agency: Department of Health and Social Services

		[1] <u>Gov17SupCap</u>	[2] <u>GovAmd</u>	[3] <u>GovTotal</u>	[4] <u>SCS17SupCap</u>	[5] <u>SCS_18Cap</u>	[6] <u>SenTotal</u>	[6] - [3] <u>GovTotal to SenTotal</u>
AP	Emergency Medical Services Match for Code Blue Project (HD 1-40)	-	500,000	500,000	-	500,000	500,000	0
	1003 G/F Match (UGF)	-	500,000	500,000	-	500,000	500,000	0
AP	REAPPROP Not to Exceed \$773.4 from Various Projects for Pioneer Homes Deferred Maintenance, Renovation, Repair and Equipment (HD 1-40)	0	-	0	0	-	0	0
AP	REAPPROP Not to Exceed \$382.1 from Various Projects for Non-Pioneer Home Deferred Maintenance, Renovation, Repair and Equipment (HD 1-40)	0	-	0	0	-	0	0
AP	Statewide Electronic Health Information Exchange System (HD 1-40)	-	7,628,548	7,628,548	-	7,628,548	7,628,548	0
	1002 Fed Rcpts (Fed)	-	6,865,693	6,865,693	-	6,865,693	6,865,693	0
	1003 G/F Match (UGF)	-	762,855	762,855	-	762,855	762,855	0
*** Agency Totals *****		0	8,128,548	8,128,548	0	8,128,548	8,128,548	0
<u>Funding Summary</u>								
	Unrestricted General (UGF)	0	1,262,855	1,262,855	0	1,262,855	1,262,855	0
	Federal Receipts (Fed)	-	6,865,693	6,865,693	-	6,865,693	6,865,693	0

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District by Impact

Agency: Department of Labor and Workforce Development

		[1] <u>Gov17SupCap</u>	[2] <u>GovAmd</u>	[3] <u>GovTotal</u>	[4] <u>SCS17SupCap</u>	[5] <u>SCS_18Cap</u>	[6] <u>SenTotal</u>	[6] - [3] <u>GovTotal to SenTotal</u>
AP	REAPPROP Not to Exceed \$550.0 from Various Projects for Deferred Maintenance, Renewal, Repair and Equipment (HD 29-31)	0	-	0	0	-	0	0
AP	REAPPROP \$213.2 from AVTEC Technology Refresh for Deferred Maintenance, Renewal, Repair and Equipment (HD 1-40)	0	-	0	0	-	0	0

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District by Impact

Agency: Department of Military and Veterans Affairs

		[1] <u>Gov17SupCap</u>	[2] <u>GovAmd</u>	[3] <u>GovTotal</u>	[4] <u>SCS17SupCap</u>	[5] <u>SCS_18Cap</u>	[6] <u>SenTotal</u>	[6] - [3] <u>GovTotal to SenTotal</u>
AP	National Guard Counterdrug Support (HD 1-40)	-	100,000	100,000	-	100,000	100,000	0
	1002 Fed Rcpts (Fed)	-	100,000	100,000	-	100,000	100,000	0
AP	State Homeland Security Grant Programs (HD 1-40)	-	6,000,000	6,000,000	-	6,000,000	6,000,000	0
	1002 Fed Rcpts (Fed)	-	6,000,000	6,000,000	-	6,000,000	6,000,000	0
*** Agency Totals *****		-	6,100,000	6,100,000	-	6,100,000	6,100,000	0
 <u>Funding Summary</u>								
	Federal Receipts (Fed)	-	6,100,000	6,100,000	-	6,100,000	6,100,000	0

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Numbers and Language Non Mental Health Transactions District by Impact

Agency: Department of Natural Resources

		[1] <u>Gov17SupCap</u>	[2] <u>GovAmd</u>	[3] <u>GovTotal</u>	[4] <u>SCS17SupCap</u>	[5] <u>SCS_18Cap</u>	[6] <u>SenTotal</u>	[6] - [3] <u>GovTotal to SenTotal</u>
AP	Abandoned Mine Lands Reclamation Federal Program (HD 1-40)	-	3,200,000	3,200,000	-	3,200,000	3,200,000	0
	1002 Fed Rcpts (Fed)	-	3,200,000	3,200,000	-	3,200,000	3,200,000	0
AP	Assessment of Transitional North Slope Oil Reservoirs (HD 1-40)	-	750,000	750,000	-	750,000	750,000	0
	1002 Fed Rcpts (Fed)	-	750,000	750,000	-	750,000	750,000	0
AP	EVOS Parks Habitat Restoration and Protection (HD 29-31)	-	2,018,930	2,018,930	-	2,018,930	2,018,930	0
	1018 EVOS Civil (Other)	-	2,018,930	2,018,930	-	2,018,930	2,018,930	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	0
	1018 EVOS Civil (Other)	-	1,500,000	1,500,000	-	1,500,000	1,500,000	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	0
	1018 EVOS Civil (Other)	-	8,500,000	8,500,000	-	8,500,000	8,500,000	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	0
	1018 EVOS Civil (Other)	-	7,000,000	7,000,000	-	7,000,000	7,000,000	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	0
	1002 Fed Rcpts (Fed)	-	1,400,000	1,400,000	-	1,400,000	1,400,000	0
AP	Geologic Mapping for Natural Resource Development (HD 1-40)	-	2,100,000	2,100,000	-	2,100,000	2,100,000	0
	1002 Fed Rcpts (Fed)	-	1,800,000	1,800,000	-	1,800,000	1,800,000	0
	1003 G/F Match (UGF)	-	300,000	300,000	-	300,000	300,000	0
AP	Industry Projects Application Review (HD 1-40)	-	400,000	400,000	-	400,000	400,000	0
	1108 Stat Desig (Other)	-	400,000	400,000	-	400,000	400,000	0
AP	Land and Water Conservation Fund Federal Grant Program (HD 1-40)	-	600,000	600,000	-	600,000	600,000	0
	1002 Fed Rcpts (Fed)	-	600,000	600,000	-	600,000	600,000	0

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Agency: Department of Natural Resources

	[1] Gov17SupCap	[2] GovAmd	[3] GovTotal	[4] SCS17SupCap	[5] SCS_18Cap	[6] SenTotal	[6] - [3] GovTotal to SenTotal
AP National Historic Preservation Fund (HD 1-40)	-	400,000	400,000	-	400,000	400,000	0
1002 Fed Rcpts (Fed)	-	400,000	400,000	-	400,000	400,000	0
AP National Recreational Trails Federal Grant Program (HD 1-40)	-	1,500,000	1,500,000	-	1,500,000	1,500,000	0
1002 Fed Rcpts (Fed)	-	1,500,000	1,500,000	-	1,500,000	1,500,000	0
AP Snowmobile Trail Development Program and Grants (HD 1-40)	250,000	250,000	500,000	250,000	250,000	500,000	0
1195 Snow Rcpts (DGF)	250,000	250,000	500,000	250,000	250,000	500,000	0
AP REAPPROP Not to Exceed \$150.0 from SLAM Construction for National Recreational Trails Federal Grant Program (HD 1-40)	0	-	0	0	-	0	0
AP REAPPROP \$7.798 million from Fairbanks University Avenue Widening (Project has been Federalized) to ASTAR Project (HD 1-40)	0	-	0	-	-	-	0
 *** Agency Totals * *****	 250,000	 29,618,930	 29,868,930	 250,000	 29,618,930	 29,868,930	 0
 <u>Funding Summary</u>							
Unrestricted General (UGF)	0	300,000	300,000	0	300,000	300,000	0
Designated General (DGF)	250,000	250,000	500,000	250,000	250,000	500,000	0
Other State Funds (Other)	-	19,418,930	19,418,930	-	19,418,930	19,418,930	0
Federal Receipts (Fed)	-	9,650,000	9,650,000	-	9,650,000	9,650,000	0

2017 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>Gov17SupCap</u>	[2] <u>GovAmd</u>	[3] <u>GovTotal</u>	[4] <u>SCS17SupCap</u>	[5] <u>SCS_18Cap</u>	[6] <u>SenTotal</u>	[6] - [3] <u>GovTotal to SenTotal</u>
AP	Marine Fisheries Patrol Improvements (HD 1-40)	-	1,200,000	1,200,000	-	1,200,000	1,200,000	0
	1002 Fed Rcpts (Fed)	-	1,200,000	1,200,000	-	1,200,000	1,200,000	0
*** Agency Totals *****		-	1,200,000	1,200,000	-	1,200,000	1,200,000	0
 <u>Funding Summary</u>								
	Federal Receipts (Fed)	-	1,200,000	1,200,000	-	1,200,000	1,200,000	0

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

Numbers and Language
Non Mental Health Transactions
District by Impact

Agency: Department of Revenue

	[1] Gov17SupCap	[2] GovAmd	[3] GovTotal	[4] SCS17SupCap	[5] SCS_18Cap	[6] SenTotal	[6] - [3] GovTotal to SenTotal
AP Alaska Permanent Fund Corporation - Headquarters	-	-	-	-	4,050,000	4,050,000	4,050,000 >999 %
Renovation (HD 33-34)							
1105 PF Gross (Other)	-	-	-	-	4,050,000	4,050,000	4,050,000 >999 %
Alaska Housing Finance Corporation							
AP AHFC Cold Climate Housing Research Center (CCHRC) (HD 1-40)	-	1,000,000	1,000,000	-	1,000,000	1,000,000	0
1139 AHFC Div (UGF)	-	1,000,000	1,000,000	-	1,000,000	1,000,000	0
AP AHFC Competitive Grants for Public Housing (HD 1-40)	-	1,100,000	1,100,000	-	1,100,000	1,100,000	0
1002 Fed Rcpts (Fed)	-	750,000	750,000	-	750,000	750,000	0
1139 AHFC Div (UGF)	-	350,000	350,000	-	350,000	350,000	0
AP AHFC Federal and Other Competitive Grants (HD 1-40)	-	15,200,000	15,200,000	-	15,200,000	15,200,000	0
1002 Fed Rcpts (Fed)	-	13,700,000	13,700,000	-	13,700,000	13,700,000	0
1139 AHFC Div (UGF)	-	1,500,000	1,500,000	-	1,500,000	1,500,000	0
AP AHFC Housing and Urban Development Capital Fund Program (HD 1-40)	-	2,500,000	2,500,000	-	2,500,000	2,500,000	0
1002 Fed Rcpts (Fed)	-	2,500,000	2,500,000	-	2,500,000	2,500,000	0
AP AHFC Housing and Urban Development Federal HOME Grant (HD 1-40)	-	4,500,000	4,500,000	-	4,500,000	4,500,000	0
1002 Fed Rcpts (Fed)	-	3,750,000	3,750,000	-	3,750,000	3,750,000	0
1139 AHFC Div (UGF)	-	750,000	750,000	-	750,000	750,000	0
AP AHFC Rental Assistance for Victims - Empowering Choice Housing Program (ECHP) (HD 1-40)	-	1,500,000	1,500,000	-	1,500,000	1,500,000	0
1180 A/D T&P Fd (DGF)	-	1,500,000	1,500,000	-	1,500,000	1,500,000	0
AP AHFC Senior Citizens Housing Development Program (HD 1-40)	-	1,000,000	1,000,000	-	1,000,000	1,000,000	0
1139 AHFC Div (UGF)	-	1,000,000	1,000,000	-	1,000,000	1,000,000	0
AP AHFC Supplemental Housing Development Program (HD 1-40)	-	3,000,000	3,000,000	-	2,250,000	2,250,000	-750,000 -25.0 %
1139 AHFC Div (UGF)	-	3,000,000	3,000,000	-	2,250,000	2,250,000	-750,000 -25.0 %

2017 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>Gov17SupCap</u>	[2] <u>GovAmd</u>	[3] <u>GovTotal</u>	[4] <u>SCS17SupCap</u>	[5] <u>SCS_18Cap</u>	[6] <u>SenTotal</u>	[6] - [3] <u>GovTotal to SenTotal</u>
Alaska Housing Finance Corporation (continued)								
AP	AHFC Teacher, Health and Public Safety Professionals	-	1,750,000	1,750,000	-	1,000,000	1,000,000	-750,000 -42.9 %
	Housing (HD 1-40)							
	1139 AHFC Div (UGF)	-	1,750,000	1,750,000	-	1,000,000	1,000,000	-750,000 -42.9 %
AP	AHFC Weatherization Program (HD 1-40)	-	1,500,000	1,500,000	-	1,500,000	1,500,000	0
	1002 Fed Rcpts (Fed)	-	1,500,000	1,500,000	-	1,500,000	1,500,000	0
*** Agency Totals *****		-	33,050,000	33,050,000	-	35,600,000	35,600,000	2,550,000 7.7 %
<u>Funding Summary</u>								
	Unrestricted General (UGF)	-	9,350,000	9,350,000	-	7,850,000	7,850,000	-1,500,000 -16.0 %
	Designated General (DGF)	-	1,500,000	1,500,000	-	1,500,000	1,500,000	0
	Other State Funds (Other)	-	-	-	-	4,050,000	4,050,000	4,050,000 >999 %
	Federal Receipts (Fed)	-	22,200,000	22,200,000	-	22,200,000	22,200,000	0

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Numbers and Language
Non Mental Health Transactions
District by Impact

Agency: Department of Transportation and Public Facilities

		[1] <u>Gov17SupCap</u>	[2] <u>GovAmd</u>	[3] <u>GovTotal</u>	[4] <u>SCS17SupCap</u>	[5] <u>SCS_18Cap</u>	[6] <u>SenTotal</u>	[6] - [3] <u>GovTotal to SenTotal</u>	
AP	Alaska Class Ferry Project Completion and Vessel Equipment (HD 1-40)	-	-	-	4,430,000	-	4,430,000	4,430,000	>999 %
	1082 Vessel Rep (DGF)	-	-	-	4,430,000	-	4,430,000	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	0	
	1002 Fed Rcpts (Fed)	-	222,000,000	222,000,000	-	222,000,000	222,000,000	0	
	1082 Vessel Rep (DGF)	-	22,000,000	22,000,000	-	22,000,000	22,000,000	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	-1,000,000	-8.3 %
	1004 Gen Fund (UGF)	-	12,000,000	12,000,000	-	0	0	-12,000,000	-100.0 %
	1082 Vessel Rep (DGF)	-	-	-	-	11,000,000	11,000,000	11,000,000	>999 %
AP	Public and Community Transportation State Match (HD 1-40)	-	1,000,000	1,000,000	-	0	0	-1,000,000	-100.0 %
	1249 TransMaint (DGF)	-	1,000,000	1,000,000	-	0	0	-1,000,000	-100.0 %
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	
AP	REAPPROP \$10 million from Fairbanks University Avenue Widening (Project has been Federalized) to Izembek Road Project (HD 37)	0	-	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	
AP	State Equipment Fleet Replacement (HD 1-40)	-	15,000,000	15,000,000	-	12,500,000	12,500,000	-2,500,000	-16.7 %
	1026 HwyCapital (Other)	-	15,000,000	15,000,000	-	12,500,000	12,500,000	-2,500,000	-16.7 %
AP	Decommissioning and Remediation of Class V Injection Wells (HD 1-40)	-	-	-	5,500,000	-	5,500,000	5,500,000	>999 %
	1004 Gen Fund (UGF)	-	-	-	5,500,000	-	5,500,000	5,500,000	>999 %

2017 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>Gov17SupCap</u>	[2] <u>GovAmd</u>	[3] <u>GovTotal</u>	[4] <u>SCS17SupCap</u>	[5] <u>SCS_18Cap</u>	[6] <u>SenTotal</u>	[6] - [3]	<u>GovTotal to SenTotal</u>
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	0	
	1004 Gen Fund (UGF)	-	2,500,000	2,500,000	-	5,000,000	5,000,000	2,500,000	100.0 %
	1249 TransMaint (DGF)	-	2,500,000	2,500,000	-	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	0	
	1003 G/F Match (UGF)	-	10,800,000	10,800,000	-	10,800,000	10,800,000	0	
AL	Federal-Aid Highway State Match (HD 1-40)	-	58,000,000	58,000,000	-	12,000,000	12,000,000	-46,000,000	-79.3 %
	The language sections of the bill include reappropriations of unexpended and unobligated funding, estimated to be \$43,200,000, to provide a total of \$55,200,000 for Federal-Aid Highway State Match.					X			
	1003 G/F Match (UGF)	-	45,919,500	45,919,500	-	12,000,000	12,000,000	-33,919,500	-73.9 %
	1197 AK Cap Fnd (UGF)	-	12,080,500	12,080,500	-	0	0	-12,080,500	-100.0 %
AL	Other Federal Program Match (HD 1-40)	-	1,300,000	1,300,000	-	1,300,000	1,300,000	0	
	1003 G/F Match (UGF)	-	1,300,000	1,300,000	-	1,300,000	1,300,000	0	
Airport Improvement Program									
AL	Alaska International Airport System (HD 1-40)	-	129,500,000	129,500,000	-	129,500,000	129,500,000	0	
	1002 Fed Rcpts (Fed)	-	107,500,000	107,500,000	-	107,500,000	107,500,000	0	
	1027 IntAirport (Other)	-	22,000,000	22,000,000	-	22,000,000	22,000,000	0	
AL	Rural Airport Improvement Program (HD 1-40)	-	140,000,000	140,000,000	-	140,000,000	140,000,000	0	
	1002 Fed Rcpts (Fed)	-	140,000,000	140,000,000	-	140,000,000	140,000,000	0	
Surface Transportation Program									
AP	Surface Transportation Program (HD 1-40)	-	580,000,000	580,000,000	-	580,000,000	580,000,000	0	
	1002 Fed Rcpts (Fed)	-	580,000,000	580,000,000	-	580,000,000	580,000,000	0	

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Numbers and Language
Non Mental Health Transactions
District by Impact

Agency: Department of Transportation and Public Facilities

		[1] <u>Gov17SupCap</u>	[2] <u>GovAmd</u>	[3] <u>GovTotal</u>	[4] <u>SCS17SupCap</u>	[5] <u>SCS_18Cap</u>	[6] <u>SenTotal</u>	[6] - [3] <u>GovTotal to SenTotal</u>
Statewide Federal Programs								
AL	Commercial Vehicle Enforcement Program (HD 1-40)	-	5,500,000	5,500,000	-	5,500,000	5,500,000	0
	1002 Fed Rcpts (Fed)	-	5,500,000	5,500,000	-	5,500,000	5,500,000	0
AL	Cooperative Reimbursable Projects (HD 1-40)	-	15,000,000	15,000,000	-	15,000,000	15,000,000	0
	1002 Fed Rcpts (Fed)	-	5,000,000	5,000,000	-	5,000,000	5,000,000	0
	1108 Stat Desig (Other)	-	10,000,000	10,000,000	-	10,000,000	10,000,000	0
AL	Federal Transit Administration Grants (HD 1-40)	-	10,000,000	10,000,000	-	10,000,000	10,000,000	0
	1002 Fed Rcpts (Fed)	-	10,000,000	10,000,000	-	10,000,000	10,000,000	0
AL	Highway Safety Grants Program (HD 1-40)	-	8,111,819	8,111,819	-	8,111,819	8,111,819	0
	1002 Fed Rcpts (Fed)	-	8,000,000	8,000,000	-	8,000,000	8,000,000	0
	1004 Gen Fund (UGF)	-	111,819	111,819	-	111,819	111,819	0
*** Agency Totals *****		0	1,235,211,819	1,235,211,819	9,930,000	1,184,711,819	1,194,641,819	-40,570,000 -3.3 %
<u>Funding Summary</u>								
	Unrestricted General (UGF)	0	84,711,819	84,711,819	5,500,000	29,211,819	34,711,819	-50,000,000 -59.0 %
	Designated General (DGF)	-	25,500,000	25,500,000	4,430,000	33,000,000	37,430,000	11,930,000 46.8 %
	Other State Funds (Other)	-	47,000,000	47,000,000	-	44,500,000	44,500,000	-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

2017 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>Gov17SupCap</u>	[2] <u>GovAmd</u>	[3] <u>GovTotal</u>	[4] <u>SCS17SupCap</u>	[5] <u>SCS_18Cap</u>	[6] <u>SenTotal</u>	[6] - [3] <u>GovTotal to SenTotal</u>
AP	Deferred Maintenance, Renewal, and Repair (HD 1-40)	-	-	-	-	5,000,000	5,000,000	5,000,000 >999 %
	1197 AK Cap Fnd (UGF)	-	-	-	-	5,000,000	5,000,000	5,000,000 >999 %
*** Agency Totals *****		-	-	-	-	5,000,000	5,000,000	5,000,000 >999 %
<u>Funding Summary</u>								
	Unrestricted General (UGF)	-	-	-	-	5,000,000	5,000,000	5,000,000 >999 %

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

Numbers and Language
Non Mental Health Transactions
District by Impact

Agency: Judiciary

		[1] <u>Gov17SupCap</u>	[2] <u>GovAmd</u>	[3] <u>GovTotal</u>	[4] <u>SCS17SupCap</u>	[5] <u>SCS_18Cap</u>	[6] <u>SenTotal</u>	[6] - [3] <u>GovTotal to SenTotal</u>
AP	Deferred Maintenance, Renewal, Repair and Equipment (HD 1-40)	-	2,525,400	2,525,400	-	2,525,400	2,525,400	0
	1004 Gen Fund (UGF)	-	2,525,400	2,525,400	-	2,525,400	2,525,400	0
*** Agency Totals *****		-	2,525,400	2,525,400	-	2,525,400	2,525,400	0
<u>Funding Summary</u>								
	Unrestricted General (UGF)	-	2,525,400	2,525,400	-	2,525,400	2,525,400	0

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

Numbers and Language
Non Mental Health Transactions
District by Impact

Agency: Legislature

		[1] <u>Gov17SupCap</u>	[2] <u>GovAmd</u>	[3] <u>GovTotal</u>	[4] <u>SCS17SupCap</u>	[5] <u>SCS_18Cap</u>	[6] <u>SenTotal</u>	[6] - [3] <u>GovTotal to SenTotal</u>
AP	Legislative Council for Legislative Revovations, Projects, and Technology Improvements (HD 1-40)	-	-	-	6,465,000	-	6,465,000	6,465,000 >999 %
	1004 Gen Fund (UGF)	-	-	-	6,465,000	-	6,465,000	6,465,000 >999 %
*** Agency Totals *****		-	-	-	6,465,000	-	6,465,000	6,465,000 >999 %
<u>Funding Summary</u>								
	Unrestricted General (UGF)	-	-	-	6,465,000	-	6,465,000	6,465,000 >999 %

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

Numbers and Language
Non Mental Health Transactions
District by Impact

Agency: All Agencies

	[1] Gov17SupCap	[2] GovAmd	[3] GovTotal	[4] SCS17SupCap	[5] SCS_18Cap	[6] SenTotal	[6] - [3] GovTotal to SenTotal	
*** All Agencies Totals *****	18,275,000	1,435,324,593	1,453,599,593	35,620,000	1,387,983,593	1,423,603,593	-29,996,000	-2.1 %
 <u>Funding Summary</u>								
Unrestricted General (UGF)	75,000	120,429,674	120,504,674	12,990,000	84,714,674	97,704,674	-22,800,000	-18.9 %
Designated General (DGF)	250,000	30,480,000	30,730,000	4,680,000	37,650,000	42,330,000	11,600,000	37.7 %
Other State Funds (Other)	8,950,000	75,897,630	84,847,630	8,950,000	77,247,630	86,197,630	1,350,000	1.6 %
Federal Receipts (Fed)	9,000,000	1,208,517,289	1,217,517,289	9,000,000	1,188,371,289	1,197,371,289	-20,146,000	-1.7 %