

2018 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>GovSupCap+</u>	[2] <u>GovContingent</u>	[3] <u>GovAmd+</u>	[4] <u>GovTotal</u>	[5] <u>FastTrackSup</u>	[6] <u>GovlessFT</u>	[7] <u>Sen18SupCap</u>	[8] <u>Sen_19Cap</u>	[9] <u>SenTotal</u>	[10] <u>Gov to Senate</u>
AP	Public Building Fund Deferred Maintenance, Renovation, Repair and Equipment (HD 1-40)	-	-	4,950,000	4,950,000	-	4,950,000	-	4,950,000	4,950,000	-
	1147 PublicBldg (Other)	-	-	4,950,000	4,950,000	-	4,950,000	-	4,950,000	4,950,000	-
***	Agency Totals	-	-	4,950,000	4,950,000	-	4,950,000	-	4,950,000	4,950,000	-
<u>Funding Summary</u>											
	Other State Funds (Other)	-	-	4,950,000	4,950,000	-	4,950,000	-	4,950,000	4,950,000	-

2018 Legislature - Capital Budget Project Detail by Agency - Senate Structure

**Numbers and Language
Non Mental Health Transactions
District by Impact**

Agency: Department of Commerce, Community and Economic Development

		[1] GovSupCap*	[2] GovContingent	[3] GovAmd*	[4] GovTotal	[5] FastTrackSup	[6] GovlessFT	[7] Sen18SupCap	[8] Sen_19Cap	[9] SenTotal	[10] Gov to Senate
AP	Community Block Grants (HD 1-40)	-	-	6,060,000	6,060,000	-	6,060,000	-	6,060,000	6,060,000	-
	1002 Fed Rcpts (Fed)	-	-	6,000,000	6,000,000	-	6,000,000	-	6,000,000	6,000,000	-
	1003 G/F Match (UGF)	-	-	60,000	60,000	-	60,000	-	60,000	60,000	-
AP	Community and Neighborhood Watch Grants for Named Recipients (AS 37.05.316) or Municipalities (AS 37.05.315) (HD 1-40)	-	-	-	-	-	-	75,000	-	75,000	75,000
	1004 Gen Fund (UGF)	-	-	-	-	-	-	75,000	-	75,000	75,000
AP	Financial Review and Analysis of Nenana (HD 6)	-	-	-	-	-	-	60,000	-	60,000	60,000
	1004 Gen Fund (UGF)	-	-	-	-	-	-	60,000	-	60,000	60,000
AP	Newtok-Mertarvik Community Development (HD 38)	-	-	-	-	-	-	960,000	-	960,000	960,000
	1004 Gen Fund (UGF)	-	-	-	-	-	-	960,000	-	960,000	960,000
AP	REAPPROP NTE \$960.0 for Newtok-Mertarvik Community Development (HD 1-40)	0	-	-	0	-	0	-	-	-	-
Alaska Energy Authority - Energy Programs											
AP	Bulk Fuel Upgrades (HD 1-40)	-	17,000,000	-	17,000,000	-	17,000,000	-	17,000,000	17,000,000	-
	1002 Fed Rcpts (Fed)	-	12,000,000	-	12,000,000	-	12,000,000	-	12,000,000	12,000,000	-
	1003 G/F Match (UGF)	-	-	-	-	-	-	-	208,000	208,000	208,000
	1140 AIDEA Div (UGF)	-	-	-	-	-	-	4,792,000	-	4,792,000	4,792,000
	1250 UGF Rev (UGF)	-	5,000,000	-	5,000,000	-	5,000,000	-	-	-	-
AP	Electrical Emergencies Program (HD 1-40)	-	-	330,000	330,000	-	330,000	-	330,000	330,000	-
	1004 Gen Fund (UGF)	-	-	330,000	330,000	-	330,000	-	330,000	330,000	-
AP	Rural Power Systems Upgrades (HD 1-40)	-	-	21,900,000	21,900,000	-	21,900,000	-	21,900,000	21,900,000	-
	1002 Fed Rcpts (Fed)	-	-	10,900,000	10,900,000	-	10,900,000	-	10,900,000	10,900,000	-
	1169 PCE Endow (DGF)	-	-	11,000,000	11,000,000	-	11,000,000	-	11,000,000	11,000,000	-
AP	Alaska Energy Authority - Volkswagen Settlement (HD 1-40)	8,125,000	-	-	8,125,000	8,125,000	-	-	-	-	-
	1108 Stat Desig (Other)	8,125,000	-	-	8,125,000	8,125,000	-	-	-	-	-
Alaska Energy Authority - Round IX Renewable Energy Project Grants (AS 42.45.054)											
AL	Fivemile Creek Hydroelectric Project (HD 6)	-	-	3,400,000	3,400,000	-	3,400,000	-	3,400,000	3,400,000	-
	1210 Ren Energy (DGF)	-	-	3,400,000	3,400,000	-	3,400,000	-	3,400,000	3,400,000	-
AL	Wales Water System Heat Recovery (HD 39)	-	-	650,047	650,047	-	650,047	-	650,047	650,047	-
	1210 Ren Energy (DGF)	-	-	650,047	650,047	-	650,047	-	650,047	650,047	-
AL	Adak Hydro Power Generator (HD 37)	-	-	19,600	19,600	-	19,600	-	19,600	19,600	-
	1210 Ren Energy (DGF)	-	-	19,600	19,600	-	19,600	-	19,600	19,600	-
AL	Koyuk Water System Heat Recovery (HD 39)	-	-	90,922	90,922	-	90,922	-	90,922	90,922	-
	1210 Ren Energy (DGF)	-	-	90,922	90,922	-	90,922	-	90,922	90,922	-

Computed Column Definitions: [4]=[1]+[2]+[3], [6]=[4]-[5], [9]=[7]+[8], [10]=[9]-[6]

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2018 Legislature - Capital Budget Project Detail by Agency - Senate Structure

**Numbers and Language
Non Mental Health Transactions
District by Impact**

Agency: Department of Commerce, Community and Economic Development

		[1] GovSupCap*	[2] GovContingent	[3] GovAmd*	[4] GovTotal	[5] FastTrackSup	[6] GovlessFT	[7] Sen18SupCap	[8] Sen_19Cap	[9] SenTotal	[10] Gov to Senate
Alaska Energy Authority - Round IX Renewable Energy Project Grants (AS 42.45.045) (continued)											
AL	Shishmaref Wind Feasibility and Conceptual Design (HD 39)	-	-	152,000	152,000	-	152,000	-	152,000	152,000	-
	1210 Ren Energy (DGF)	-	-	152,000	152,000	-	152,000	-	152,000	152,000	-
AL	Heat Pump System for City of Seward (HD 29-31)	-	-	725,000	725,000	-	725,000	-	725,000	725,000	-
	1210 Ren Energy (DGF)	-	-	725,000	725,000	-	725,000	-	725,000	725,000	-
AL	IPEC Gunnuk Creek Hydro Rehab in Kake (HD 35)	-	-	3,920,000	3,920,000	-	3,920,000	-	3,920,000	3,920,000	-
	1210 Ren Energy (DGF)	-	-	3,920,000	3,920,000	-	3,920,000	-	3,920,000	3,920,000	-
AL	Mountain Village - St. Mary's Wind Intertie (HD 39)	-	-	2,042,431	2,042,431	-	2,042,431	-	2,042,431	2,042,431	-
	1210 Ren Energy (DGF)	-	-	2,042,431	2,042,431	-	2,042,431	-	2,042,431	2,042,431	-
Grants to Named Recipients (AS 37.05.316)											
AP	Alaska SCTP for Statewide Youth Shotgun Sports Programs (HD 1-40)	-	-	-	-	-	-	-	6,000	6,000	6,000
	1234 LicPlates (DGF)	-	-	-	-	-	-	-	6,000	6,000	6,000
AP	Alaska Travel Industry Association - Tourism Marketing and Development (HD 1-40)	-	-	3,000,000	3,000,000	-	3,000,000	-	2,000,000	2,000,000	-
	1004 Gen Fund (UGF)	-	-	3,000,000	3,000,000	-	3,000,000	-	2,000,000	2,000,000	-
AP	Anchorage Coalition of Community Patrols - Gas Cards, Decals, Radios, and Safety Equipment (HD 1-40)	-	-	-	-	-	-	-	100,000	100,000	100,000
	1004 Gen Fund (UGF)	-	-	-	-	-	-	-	100,000	100,000	100,000
AP	Hoonah Cruise Ship Dock Company - Cruise Ship Tender Dock Reconstruction (HD 35)	-	-	-	-	-	-	-	1,105,000	1,105,000	1,105,000
	1206 CVP Tax (Other)	-	-	-	-	-	-	-	1,105,000	1,105,000	1,105,000
AP	Hope Community Resources, Inc. - Upgrades to Housing to Meet State Licensing Requirements (HD 7-31)	-	-	85,000	85,000	-	85,000	-	85,000	85,000	-
	1004 Gen Fund (UGF)	-	-	85,000	85,000	-	85,000	-	85,000	85,000	-
AP	Inter-Island Ferry Authority (HD 33-36)	-	-	250,000	250,000	-	250,000	-	250,000	250,000	-
	1004 Gen Fund (UGF)	-	-	250,000	250,000	-	250,000	-	250,000	250,000	-
AP	Marine Exchange of Alaska - Alaska Vessel Tracking System Upgrades and Expansion (HD 1-40)	-	-	400,000	400,000	-	400,000	-	400,000	400,000	-
	1206 CVP Tax (Other)	-	-	400,000	400,000	-	400,000	-	400,000	400,000	-
AP	Sultana New Ventures, LLC - AK Healthcare Transformation Project (HD 1-40)	-	-	-	-	-	-	250,000	-	250,000	250,000
	1004 Gen Fund (UGF)	-	-	-	-	-	-	250,000	-	250,000	250,000

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Grants to Municipalities (AS 37.05.315)											
AP	Anchorage - Hillcrest Subdivision Clean Water Improvement District (HD 12-28)	-	-	-	-	-	-	500,000	-	500,000	500,000
	1004 Gen Fund (UGF)	-	-	-	-	-	-	500,000	-	500,000	500,000
AP	Anchorage - Police Department Crime Prevention and Response and Equipment (HD 12-28)	-	-	-	-	-	-	2,000,000	-	2,000,000	2,000,000
	1004 Gen Fund (UGF)	-	-	-	-	-	-	2,000,000	-	2,000,000	2,000,000
AP	Anchorage - Port of Anchorage (HD 12-28)	-	40,000,000	-	40,000,000	-	40,000,000	-	-	-	-
	1250 UGF Rev (UGF)	-	40,000,000	-	40,000,000	-	40,000,000	-	-	-	-
AP	Ketchikan - Cruise Ship Berth 4 Dock Expansion (HD 36)	-	-	-	-	-	-	-	3,000,000	3,000,000	3,000,000
	1206 CVP Tax (Other)	-	-	-	-	-	-	-	3,000,000	3,000,000	3,000,000
AP	REAPPROP \$98.8 to Kodiak for Design and Engineering of New Fire Hall (HD 32)	-	-	-	-	-	-	0	-	0	0
National Petroleum Reserve - Alaska Impact Grant Program											
AL	City of Anaktuvuk Pass - Local Operations and Community Center Upgrades (HD 40)	-	-	571,536	571,536	-	571,536	-	571,536	571,536	-
	1063 NPR Fund (Fed)	-	-	571,536	571,536	-	571,536	-	571,536	571,536	-
AL	City of Atkasuk - Local Government Operations and Youth Program (HD 40)	-	-	393,061	393,061	-	393,061	-	393,061	393,061	-
	1063 NPR Fund (Fed)	-	-	393,061	393,061	-	393,061	-	393,061	393,061	-
AL	City of Nuiqsut - Kisik Center Maintenance Project (HD 40)	-	-	192,035	192,035	-	192,035	-	192,035	192,035	-
	1063 NPR Fund (Fed)	-	-	192,035	192,035	-	192,035	-	192,035	192,035	-
AL	City of Nuiqsut - Local Government Operations and Maintenance (HD 40)	-	-	949,203	949,203	-	949,203	-	949,203	949,203	-
	1063 NPR Fund (Fed)	-	-	949,203	949,203	-	949,203	-	949,203	949,203	-
AL	City of Nuiqsut - Youth Center Operations and Maintenance (HD 40)	-	-	267,826	267,826	-	267,826	-	267,826	267,826	-
	1063 NPR Fund (Fed)	-	-	267,826	267,826	-	267,826	-	267,826	267,826	-
AL	City of Utqiagvik - Local Government Operations (HD 40)	-	-	1,890,000	1,890,000	-	1,890,000	-	1,890,000	1,890,000	-
	1063 NPR Fund (Fed)	-	-	1,890,000	1,890,000	-	1,890,000	-	1,890,000	1,890,000	-
AL	City of Utqiagvik - Purchase of New John Deere Loader (HD 40)	-	-	400,000	400,000	-	400,000	-	400,000	400,000	-
	1063 NPR Fund (Fed)	-	-	400,000	400,000	-	400,000	-	400,000	400,000	-
AL	City of Utqiagvik - Purchase of New Tent for Existing Hockey Facility (HD 40)	-	-	147,690	147,690	-	147,690	-	147,690	147,690	-
	1063 NPR Fund (Fed)	-	-	147,690	147,690	-	147,690	-	147,690	147,690	-

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Agency: Department of Commerce, Community and Economic Development

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National Petroleum Reserve - Alaska Impact Grant Program (continued)										
AL City of Utqiagvik - Repair of the City of Utqiagvik's Shop Subfloor and BCI Support (HD 40)	-	-	160,000	160,000	-	160,000	-	160,000	160,000	-
1063 NPR Fund (Fed)	-	-	160,000	160,000	-	160,000	-	160,000	160,000	-
AL City of Wainwright - Local Government Operations (HD 40)	-	-	499,251	499,251	-	499,251	-	499,251	499,251	-
1063 NPR Fund (Fed)	-	-	499,251	499,251	-	499,251	-	499,251	499,251	-
AL City of Wainwright - Youth Program (HD 40)	-	-	289,272	289,272	-	289,272	-	289,272	289,272	-
1063 NPR Fund (Fed)	-	-	289,272	289,272	-	289,272	-	289,272	289,272	-
AL North Slope Borough - Area-Wide Air Quality Study (HD 40)	-	-	1,187,500	1,187,500	-	1,187,500	-	1,187,500	1,187,500	-
1063 NPR Fund (Fed)	-	-	1,187,500	1,187,500	-	1,187,500	-	1,187,500	1,187,500	-
AL North Slope Borough - Community Winter Access Trails (CWAT) (HD 40)	-	-	3,576,798	3,576,798	-	3,576,798	-	3,576,798	3,576,798	-
1063 NPR Fund (Fed)	-	-	3,576,798	3,576,798	-	3,576,798	-	3,576,798	3,576,798	-
AL North Slope Borough - Monitoring Fish in the Colville River for Presence of Water Mold (Saprolegnia) (HD 40)	-	-	187,500	187,500	-	187,500	-	187,500	187,500	-
1063 NPR Fund (Fed)	-	-	187,500	187,500	-	187,500	-	187,500	187,500	-
AL North Slope Borough - Monitoring Nearshore Fish and their Habitats in the NPR-A (HD 40)	-	-	562,500	562,500	-	562,500	-	562,500	562,500	-
1063 NPR Fund (Fed)	-	-	562,500	562,500	-	562,500	-	562,500	562,500	-
AL North Slope Borough - Monitoring Waterfowl in the NPR-A (HD 40)	-	-	337,550	337,550	-	337,550	-	337,550	337,550	-
1063 NPR Fund (Fed)	-	-	337,550	337,550	-	337,550	-	337,550	337,550	-
*** Agency Totals ****	8,125,000	57,000,000	54,636,722	119,761,722	8,125,000	111,636,722	3,845,000	74,847,722	78,692,722	-32,944,000
<u>Funding Summary</u>										
Unrestricted General (UGF)	0	45,000,000	3,725,000	48,725,000	-	48,725,000	3,845,000	7,825,000	11,670,000	-37,055,000
Designated General (DGF)	-	-	22,000,000	22,000,000	-	22,000,000	-	22,006,000	22,006,000	6,000
Other State Funds (Other)	8,125,000	-	400,000	8,525,000	8,125,000	400,000	-	4,505,000	4,505,000	4,105,000
Federal Receipts (Fed)	-	12,000,000	28,511,722	40,511,722	-	40,511,722	-	40,511,722	40,511,722	-

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Numbers and Language
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District by Impact

Agency: Department of Corrections

		[1] <u>GovSupCap+</u>	[2] <u>GovContingent</u>	[3] <u>GovAmd+</u>	[4] <u>GovTotal</u>	[5] <u>FastTrackSup</u>	[6] <u>GovlessFT</u>	[7] <u>Sen18SupCap</u>	[8] <u>Sen_19Cap</u>	[9] <u>SenTotal</u>	[10] <u>Gov to Senate</u>
AP	Correctional Security Upgrades (HD 1-40)	-	-	1,600,000	1,600,000	-	1,600,000	-	-	-	-
	1004 Gen Fund (UGF)	-	-	1,600,000	1,600,000	-	1,600,000	-	-	-	-
AP	REAPPROP \$1.6 million for Correctional Security Upgrades (HD 1-40)	-	-	-	-	-	-	0	-	0	0
*** Agency Totals *****											
		-	-	1,600,000	1,600,000	-	1,600,000	0	-	0	-
<u>Funding Summary</u>											
	Unrestricted General (UGF)	-	-	1,600,000	1,600,000	-	1,600,000	0	-	0	-

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Agency: Department of Education and Early Development

	[1] <u>GovSupCap*</u>	[2] <u>GovContingent</u>	[3] <u>GovAmd*</u>	[4] <u>GovTotal</u>	[5] <u>FastTrackSup</u>	[6] <u>GovlessFT</u>	[7] <u>Sen18SupCap</u>	[8] <u>Sen_19Cap</u>	[9] <u>SenTotal</u>	[10] <u>Gov to Senate</u>
Major Maintenance Grant Fund (AS 14.11.007)										
AL State Share - School Major Maintenance Grants (HD 1-40)	-	70,000,000	-	70,000,000	-	70,000,000	-	24,203,372	24,203,372	-
1213 AHCC (UGF)	-	-	-	-	-	-	-	4,203,372	4,203,372	4,203,372
1248 ACHI Fund (DGF)	-	-	-	-	-	-	-	20,000,000	20,000,000	20,000,000
1250 UGF Rev (UGF)	-	70,000,000	-	70,000,000	-	70,000,000	-	-	-	-
*** Agency Totals *****	-	70,000,000	-	70,000,000	-	70,000,000	-	24,203,372	24,203,372	-
Funding Summary										
Unrestricted General (UGF)	-	70,000,000	-	70,000,000	-	70,000,000	-	4,203,372	4,203,372	-
Designated General (DGF)	-	-	-	-	-	-	-	20,000,000	20,000,000	20,000,000

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Agency: Department of Environmental Conservation

		[1] GovSupCap*	[2] GovContingent	[3] GovAMD*	[4] GovTotal	[5] FastTrackSup	[6] GovlessFT	[7] Sen18SupCap	[8] Sen_19Cap	[9] SenTotal	[10] Gov to Senate
AP	Clean Water Capitalization Grant - Subsidy Funding (HD 1-40)	-	-	587,700	587,700	-	587,700	-	587,700	587,700	-
	1075 Clin Wtr Fd (Other)	-	-	587,700	587,700	-	587,700	-	587,700	587,700	-
AP	Cook Inlet Pipeline Infrastructure Assessment (HD 1-40)	-	-	200,000	200,000	-	200,000	-	200,000	200,000	-
	1052 Oil/Haz Fd (DGF)	-	-	200,000	200,000	-	200,000	-	200,000	200,000	-
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	-
	1100 Drk Wtr Fd (Other)	-	-	2,041,000	2,041,000	-	2,041,000	-	2,041,000	2,041,000	-
AP	Fairbanks PM2.5 Nonattainment Area Voluntary Heating Device Change Out Program (HD 1-5)	-	-	4,000,000	4,000,000	-	4,000,000	-	4,000,000	4,000,000	-
	1002 Fed Rcpts (Fed)	-	-	4,000,000	4,000,000	-	4,000,000	-	4,000,000	4,000,000	-
AP	Flint Hills Settlement - Piped Water System (HD 1-5)	-	-	14,360,000	14,360,000	-	14,360,000	-	14,360,000	14,360,000	-
	1004 Gen Fund (UGF)	-	-	14,360,000	14,360,000	-	14,360,000	-	9,305,700	9,305,700	-
	1053 Invst Loss (UGF)	-	-	-	-	-	-	-	2,298,900	2,298,900	2,298,900
	1071 Alt Energy (DGF)	-	-	-	-	-	-	-	2,755,400	2,755,400	2,755,400
AP	Home Heating Oil Tank Spill Assistance Pilot Project (HD 1-40)	-	-	300,000	300,000	-	300,000	-	300,000	300,000	-
	1052 Oil/Haz Fd (DGF)	-	-	300,000	300,000	-	300,000	-	300,000	300,000	-
AP	REAPPROP NTE \$200.0 for Municipal Water/Sewer Matching Grants Project Administration (HD 1-40)	0	-	-	0	-	0	0	-	0	-
AP	Statewide Contaminated Sites Cleanup (HD 1-40)	-	1,000,000	-	1,000,000	-	1,000,000	-	1,000,000	1,000,000	-
	1197 AK Cap Fnd (UGF)	-	-	-	-	-	-	-	1,000,000	1,000,000	1,000,000
	1250 UGF Rev (UGF)	-	1,000,000	-	1,000,000	-	1,000,000	-	-	-	-
AP	Wrangell Junkyard Contaminated Site Cleanup (HD 36)	-	-	5,000,000	5,000,000	-	5,000,000	-	2,500,000	2,500,000	-
	1004 Gen Fund (UGF)	-	-	5,000,000	5,000,000	-	5,000,000	-	2,500,000	2,500,000	-
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	-
	1002 Fed Rcpts (Fed)	-	-	31,350,000	31,350,000	-	31,350,000	-	31,350,000	31,350,000	-
	1003 G/F Match (UGF)	-	-	7,248,000	7,248,000	-	7,248,000	-	7,248,000	7,248,000	-
	1108 Stat Desig (Other)	-	-	300,000	300,000	-	300,000	-	300,000	300,000	-
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	-
	1002 Fed Rcpts (Fed)	-	-	20,900,000	20,900,000	-	20,900,000	-	20,900,000	20,900,000	-
	1003 G/F Match (UGF)	-	-	4,832,000	4,832,000	-	4,832,000	-	4,832,000	4,832,000	-
	1108 Stat Desig (Other)	-	-	200,000	200,000	-	200,000	-	200,000	200,000	-

Computed Column Definitions: [4]=[1]+[2]+[3], [6]=[4]-[5], [9]=[7]+[8], [10]=[9]-[6]
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2018 Legislature - Capital Budget Project Detail by Agency - Senate Structure

Numbers and Language
Non Mental Health Transactions
District by Impact

Agency: Department of Environmental Conservation

	[1] GovSupCap*	[2] GovContingent	[3] GovAmd*	[4] GovTotal	[5] FastTrackSup	[6] GovlessFT	[7] Sen18SupCap	[8] Sen_19Cap	[9] SenTotal	[10] Gov to Senate
*** Agency Totals *****	0	1,000,000	91,318,700	92,318,700	-	92,318,700	0	89,818,700	89,818,700	-
Funding Summary										
Unrestricted General (UGF)	0	1,000,000	31,440,000	32,440,000	-	32,440,000	0	27,184,600	27,184,600	-5,255,400
Designated General (DGF)	-	-	500,000	500,000	-	500,000	-	3,255,400	3,255,400	2,755,400
Other State Funds (Other)	-	-	3,128,700	3,128,700	-	3,128,700	-	3,128,700	3,128,700	-
Federal Receipts (Fed)	-	-	56,250,000	56,250,000	-	56,250,000	-	56,250,000	56,250,000	-

2018 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] GovSupCap*	[2] GovContingent	[3] GovAmd*	[4] GovTotal	[5] FastTrackSup	[6] GovlessFT	[7] Sen18SupCap	[8] Sen_19Cap	[9] SenTotal	[10] Gov to Senate
AP	Pacific Coastal Salmon Recovery Fund (HD 1-40)	-	-	3,500,000	3,500,000	-	3,500,000	-	3,500,000	3,500,000	-
	1002 Fed Rcpts (Fed)	-	-	3,500,000	3,500,000	-	3,500,000	-	3,500,000	3,500,000	-
AP	Sport Fish Hatchery Facility Upgrades and Improvements - Crystal Lake (HD 35)	-	-	1,500,000	1,500,000	-	1,500,000	-	1,500,000	1,500,000	-
	1024 Fish/Game (Other)	-	-	1,500,000	1,500,000	-	1,500,000	-	1,500,000	1,500,000	-
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	-
	1002 Fed Rcpts (Fed)	-	-	2,250,000	2,250,000	-	2,250,000	-	2,250,000	2,250,000	-
	1024 Fish/Game (Other)	-	-	750,000	750,000	-	750,000	-	750,000	750,000	-
AP	Vessels and Aircraft Maintenance, Repair and Upgrades (HD 1-40)	-	-	500,000	500,000	-	500,000	-	300,000	300,000	-
	1024 Fish/Game (Other)	-	-	500,000	500,000	-	500,000	-	300,000	300,000	-
AP	Wildlife Management, Research and Hunting Access (HD 1-40)	-	-	10,000,000	10,000,000	-	10,000,000	-	12,000,000	12,000,000	-
	1002 Fed Rcpts (Fed)	-	-	6,000,000	6,000,000	-	6,000,000	-	6,000,000	6,000,000	-
	1024 Fish/Game (Other)	-	-	4,000,000	4,000,000	-	4,000,000	-	2,000,000	2,000,000	-
	1108 Stat Desig (Other)	-	-	-	-	-	-	-	2,000,000	2,000,000	2,000,000
	1223 CharterRLF (DGF)	-	-	-	-	-	-	-	2,000,000	2,000,000	2,000,000
*** Agency Totals *****		-	-	18,500,000	18,500,000	-	18,500,000	-	20,300,000	20,300,000	-
<u>Funding Summary</u>											
	Designated General (DGF)	-	-	-	-	-	-	-	2,000,000	2,000,000	2,000,000
	Other State Funds (Other)	-	-	6,750,000	6,750,000	-	6,750,000	-	6,550,000	6,550,000	-200,000
	Federal Receipts (Fed)	-	-	11,750,000	11,750,000	-	11,750,000	-	11,750,000	11,750,000	-

2018 Legislature - Capital Budget Project Detail by Agency - Senate Structure

**Numbers and Language
Non Mental Health Transactions
District by Impact**

Agency: Office of the Governor

		[1] GovSupCap+	[2] GovContingent	[3] GovAmd+	[4] GovTotal	[5] FastTrackSup	[6] GovlessFT	[7] Sen18SupCap	[8] Sen_19Cap	[9] SenTotal	[10] Gov to Senate
AP	Modernize and Replace the Existing Election Voting System (HD 1-40)	650,000	-	-	650,000	-	650,000	-	-	-	-
	1004 Gen Fund (UGF)	650,000	-	-	650,000	-	650,000	-	-	-	-
AP	Replace the Voter Registration and Election Management System (VREMS) and the Election Voting System (HD 1-40)	0	-	-	0	-	0	-	-	-	-
AP	Modernize and Replace the Existing Election Voting System (HD 1-40)	3,150,000	-	-	3,150,000	-	3,150,000	-	4,800,000	4,800,000	-
	1185 Elect Fund (Other)	3,150,000	-	-	3,150,000	-	3,150,000	-	4,800,000	4,800,000	-
AP	REAPPROP \$899.7 for Enhanced Rural Safety (HD 1-40)	0	-	-	0	-	0	-	-	-	-
AP	Statewide Agency Deferred Maintenance, Renovation, Repair, and Equipment (HD 1-40)	-	41,000,000	-	41,000,000	-	41,000,000	-	-	-	-
	1002 Fed Rcpts (Fed)	-	1,000,000	-	1,000,000	-	1,000,000	-	-	-	-
	1250 UGF Rev (UGF)	-	40,000,000	-	40,000,000	-	40,000,000	-	-	-	-
AP	Statewide Agency Deferred Maintenance (HD 1-40)	-	-	-	-	-	-	-	20,000,000	20,000,000	20,000,000
	It is the intent of the legislature that the Office of the Governor prioritize the deferred maintenance and repair needs of all state agencies and distribute this funding to address the highest priority issues. In this context, maintenance and repairs exclude activities directed towards expanding the capacity of an asset or otherwise upgrading it to serve needs different from, or significantly greater than, its current use.								X		
	1197 AK Cap Fnd (UGF)	-	-	-	-	-	-	-	20,000,000	20,000,000	20,000,000
Statewide Information Technology Projects											
AL	Alaska's Resource for Integrated Eligibility Services Enhancement (HD 1-40)	-	-	36,786,502	36,786,502	-	36,786,502	-	36,786,502	36,786,502	-
	1002 Fed Rcpts (Fed)	-	-	27,846,840	27,846,840	-	27,846,840	-	27,846,840	27,846,840	-
	1004 Gen Fund (UGF)	-	-	8,939,662	8,939,662	-	8,939,662	-	8,939,662	8,939,662	-
AL	Health Information Technology Care Management Solution (HD 1-40)	-	-	8,160,000	8,160,000	-	8,160,000	-	8,160,000	8,160,000	-
	1002 Fed Rcpts (Fed)	-	-	7,200,000	7,200,000	-	7,200,000	-	7,200,000	7,200,000	-
	1004 Gen Fund (UGF)	-	-	960,000	960,000	-	960,000	-	960,000	960,000	-
AL	Integrated Resource Information System (IRIS) Upgrade (HD 1-40)	-	-	4,500,000	4,500,000	-	4,500,000	-	4,500,000	4,500,000	-
	1004 Gen Fund (UGF)	-	-	4,500,000	4,500,000	-	4,500,000	-	4,500,000	4,500,000	-

2018 Legislature - Capital Budget Project Detail by Agency - Senate Structure

**Numbers and Language
Non Mental Health Transactions
District by Impact**

Agency: Office of the Governor

		[1] GovSupCap*	[2] GovContingent	[3] GovAmd*	[4] GovTotal	[5] FastTrackSup	[6] GovlessFT	[7] Sen18SupCap	[8] Sen_19Cap	[9] SenTotal	[10] Gov to Senate
Statewide Information Technology Projects (continued)											
AL	Medicaid Management Information System Upgrade (HD 1-40)	-	-	4,692,000	4,692,000	-	4,692,000	-	4,692,000	4,692,000	-
	1002 Fed Rcpts (Fed)	-	-	4,140,000	4,140,000	-	4,140,000	-	4,140,000	4,140,000	-
	1003 G/F Match (UGF)	-	-	552,000	552,000	-	552,000	-	552,000	552,000	-
AL	Retirement Systems Information Technology Modernization Project (HD 1-40)	-	-	30,000,000	30,000,000	-	30,000,000	-	30,000,000	30,000,000	-
	1017 Group Ben (Other)	-	-	14,358,400	14,358,400	-	14,358,400	-	14,358,400	14,358,400	-
	1029 PERS Trust (Other)	-	-	10,575,200	10,575,200	-	10,575,200	-	10,575,200	10,575,200	-
	1034 Teach Ret (Other)	-	-	4,513,400	4,513,400	-	4,513,400	-	4,513,400	4,513,400	-
	1042 Jud Retire (Other)	-	-	91,000	91,000	-	91,000	-	91,000	91,000	-
	1045 Nat Guard (Other)	-	-	462,000	462,000	-	462,000	-	462,000	462,000	-
AL	Senior and Disabilities Services System Upgrade (HD 1-40)	-	-	4,712,016	4,712,016	-	4,712,016	-	4,712,016	4,712,016	-
	1002 Fed Rcpts (Fed)	-	-	4,075,162	4,075,162	-	4,075,162	-	4,075,162	4,075,162	-
	1004 Gen Fund (UGF)	-	-	636,854	636,854	-	636,854	-	636,854	636,854	-
AL	Statewide Information Technology Project Savings (HD 1-40)	-	-	-1,558,852	-1,558,852	-	-1,558,852	-	-1,558,852	-1,558,852	-
	1004 Gen Fund (UGF)	-	-	-1,558,852	-1,558,852	-	-1,558,852	-	-1,558,852	-1,558,852	-
*** Agency Totals *****		3,800,000	41,000,000	87,291,666	132,091,666	-	132,091,666	-	112,091,666	112,091,666	-
<u>Funding Summary</u>											
	Unrestricted General (UGF)	650,000	40,000,000	14,029,664	54,679,664	-	54,679,664	-	34,029,664	34,029,664	-
	Other State Funds (Other)	3,150,000	-	30,000,000	33,150,000	-	33,150,000	-	34,800,000	34,800,000	-
	Federal Receipts (Fed)	-	1,000,000	43,262,002	44,262,002	-	44,262,002	-	43,262,002	43,262,002	-

2018 Legislature - Capital Budget Project Detail by Agency - Senate Structure

Numbers and Language
Non Mental Health Transactions
District by Impact

Agency: Department of Health and Social Services

		[1] GovSupCap*	[2] GovContingent	[3] GovAmd*	[4] GovTotal	[5] FastTrackSup	[6] GovlessFT	[7] Sen18SupCap	[8] Sen_19Cap	[9] SenTotal	[10] Gov to Senate
AP	Emergency Medical Services Match for Code Blue Project (HD 1-40)	-	1,000,000	-	1,000,000	-	1,000,000	-	500,000	500,000	-
	1004 Gen Fund (UGF)	-	-	-	-	-	-	-	500,000	500,000	500,000
	1250 UGF Rev (UGF)	-	1,000,000	-	1,000,000	-	1,000,000	-	-	-	-
AP	Office of Children's Services Safety and Support Enhancements (HD 1-40)	-	-	1,239,352	1,239,352	-	1,239,352	-	1,239,352	1,239,352	0
	1002 Fed Rcpts (Fed)	-	-	350,800	350,800	-	350,800	-	350,800	350,800	-
	1003 G/F Match (UGF)	-	-	-	-	-	-	-	888,552	888,552	888,552
	1004 Gen Fund (UGF)	-	-	888,552	888,552	-	888,552	-	0	0	-888,552
AP	Pioneer Homes Renovations and Repair (HD 1-40)	-	2,000,000	-	2,000,000	-	2,000,000	-	1,000,000	1,000,000	-
	1197 AK Cap Fnd (UGF)	-	-	-	-	-	-	-	1,000,000	1,000,000	1,000,000
	1250 UGF Rev (UGF)	-	2,000,000	-	2,000,000	-	2,000,000	-	-	-	-
*** Agency Totals *****		-	3,000,000	1,239,352	4,239,352	-	4,239,352	-	2,739,352	2,739,352	-1,500,000
Funding Summary											
	Unrestricted General (UGF)	-	3,000,000	888,552	3,888,552	-	3,888,552	-	2,388,552	2,388,552	-1,500,000
	Federal Receipts (Fed)	-	-	350,800	350,800	-	350,800	-	350,800	350,800	-

2018 Legislature - Capital Budget Project Detail by Agency - Senate Structure

Numbers and Language
Non Mental Health Transactions
District by Impact

Agency: Department of Military and Veterans Affairs

		[1] <u>GovSupCap*</u>	[2] <u>GovContingent</u>	[3] <u>GovAmd*</u>	[4] <u>GovTotal</u>	[5] <u>FastTrackSup</u>	[6] <u>GovlessFT</u>	[7] <u>Sen18SupCap</u>	[8] <u>Sen_19Cap</u>	[9] <u>SenTotal</u>	[10] <u>Gov to Senate</u>
AP	National Guard Counterdrug Support (HD 1-40)	-	-	100,000	100,000	-	100,000	-	100,000	100,000	-
	1002 Fed Rcpts (Fed)	-	-	100,000	100,000	-	100,000	-	100,000	100,000	-
AP	State Homeland Security Grant Programs (HD 1-40)	-	-	8,500,000	8,500,000	-	8,500,000	-	8,500,000	8,500,000	-
	1002 Fed Rcpts (Fed)	-	-	8,500,000	8,500,000	-	8,500,000	-	8,500,000	8,500,000	-
*** Agency Totals *****		-	-	8,600,000	8,600,000	-	8,600,000	-	8,600,000	8,600,000	-
<u>Funding Summary</u>											
	Federal Receipts (Fed)	-	-	8,600,000	8,600,000	-	8,600,000	-	8,600,000	8,600,000	-

2018 Legislature - Capital Budget Project Detail by Agency - Senate Structure

**Numbers and Language
Non Mental Health Transactions
District by Impact**

Agency: Department of Natural Resources

		[1] GovSupCap*	[2] GovContingent	[3] GovAmd*	[4] GovTotal	[5] FastTrackSup	[6] GovlessFT	[7] Sen18SupCap	[8] Sen_19Cap	[9] SenTotal	[10] Gov to Senate
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	-
	1002 Fed Rcpts (Fed)	-	-	3,200,000	3,200,000	-	3,200,000	-	3,200,000	3,200,000	-
AP	Cooperative Water Resource Program Pass-through to USGS for Stream Gaging Projects (HD 1-40)	-	-	500,000	500,000	-	500,000	-	500,000	500,000	-
	1108 Stat Desig (Other)	-	-	500,000	500,000	-	500,000	-	500,000	500,000	-
AP	EVOS Purchase of Interest in Land - Kenai Small Parcels (HD 29-31)	-	-	1,400,000	1,400,000	-	1,400,000	-	1,400,000	1,400,000	-
	1018 EVOS Civil (Other)	-	-	1,400,000	1,400,000	-	1,400,000	-	1,400,000	1,400,000	-
AP	EVOS Purchase of Interest in Land - Port Valdez (HD 7-12)	-	-	5,200,000	5,200,000	-	5,200,000	-	5,200,000	5,200,000	-
	1018 EVOS Civil (Other)	-	-	5,200,000	5,200,000	-	5,200,000	-	5,200,000	5,200,000	-
AP	EVOS Purchase of Interest in Land - Portage Lake, Northern Afognak Island (HD 32)	3,000,000	-	-	3,000,000	-	3,000,000	3,000,000	-	3,000,000	-
	1018 EVOS Civil (Other)	3,000,000	-	-	3,000,000	-	3,000,000	3,000,000	-	3,000,000	-
AP	EVOS Purchase of Subsurface Interest on Afognak and Kodiak Islands (HD 32)	-	-	3,000,000	3,000,000	-	3,000,000	-	3,000,000	3,000,000	-
	1018 EVOS Civil (Other)	-	-	3,000,000	3,000,000	-	3,000,000	-	3,000,000	3,000,000	-
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	-
	1002 Fed Rcpts (Fed)	-	-	1,400,000	1,400,000	-	1,400,000	-	1,400,000	1,400,000	-
AP	Land and Water Conservation Fund Federal Grant Program (HD 1-40)	-	-	600,000	600,000	-	600,000	-	600,000	600,000	-
	1002 Fed Rcpts (Fed)	-	-	600,000	600,000	-	600,000	-	600,000	600,000	-
AP	Legal and Financial Due Diligence for Alaska Liquefied Natural Gas Pipeline Project (AKLNG) (HD 1-40)	-	-	750,000	750,000	-	750,000	-	750,000	750,000	-
	1004 Gen Fund (UGF)	-	-	750,000	750,000	-	750,000	-	750,000	750,000	-
AP	National Coastal Wetland Conservation Grant (HD 1-40)	-	-	650,000	650,000	-	650,000	-	650,000	650,000	-
	1002 Fed Rcpts (Fed)	-	-	650,000	650,000	-	650,000	-	650,000	650,000	-
AP	National Historic Preservation Fund (HD 1-40)	-	-	550,000	550,000	-	550,000	-	550,000	550,000	-
	1002 Fed Rcpts (Fed)	-	-	400,000	400,000	-	400,000	-	400,000	400,000	-
	1003 G/F Match (UGF)	-	-	150,000	150,000	-	150,000	-	150,000	150,000	-
AP	National Mineral Security Program - 3DEEP (HD 1-40)	-	-	16,000,000	16,000,000	-	16,000,000	-	5,000,000	5,000,000	-11,000,000
	1002 Fed Rcpts (Fed)	-	-	15,000,000	15,000,000	-	15,000,000	-	5,000,000	5,000,000	-10,000,000
	1003 G/F Match (UGF)	-	-	1,000,000	1,000,000	-	1,000,000	-	0	0	-1,000,000
AP	National Recreational Trails Federal Grant Program (HD 1-40)	-	-	1,700,000	1,700,000	-	1,700,000	-	1,700,000	1,700,000	-
	1002 Fed Rcpts (Fed)	-	-	1,500,000	1,500,000	-	1,500,000	-	1,500,000	1,500,000	-
	1005 GF/Prgm (DGF)	-	-	200,000	200,000	-	200,000	-	200,000	200,000	-

Computed Column Definitions: [4]=[1]+[2]+[3], [6]=[4]-[5], [9]=[7]+[8], [10]=[9]-[6]
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2018 Legislature - Capital Budget Project Detail by Agency - Senate Structure

Numbers and Language
Non Mental Health Transactions
District by Impact

Agency: Department of Natural Resources

		[1] GovSupCap*	[2] GovContingent	[3] GovAmd*	[4] GovTotal	[5] FastTrackSup	[6] GovlessFT	[7] Sen18SupCap	[8] Sen_19Cap	[9] SenTotal	[10] Gov to Senate
AP	Seismic Data Collection (HD 40)	-	-	10,000,000	10,000,000	-	10,000,000	-	0	0	-
	1004 Gen Fund (UGF)	-	-	10,000,000	10,000,000	-	10,000,000	-	0	0	-
AP	Snowmobile Trail Development Program and Grants (HD 1-40)	-	-	250,000	250,000	-	250,000	-	250,000	250,000	-
	1195 Snow Rcpts (DGF)	-	-	250,000	250,000	-	250,000	-	250,000	250,000	-
AP	State Parks Electronic Fee Stations (HD 1-40)	-	-	310,000	310,000	-	310,000	-	310,000	310,000	-
	1005 GF/Prgm (DGF)	-	-	310,000	310,000	-	310,000	-	310,000	310,000	-
AP	State Parks Public Use Cabins (HD 1-40)	-	-	300,000	300,000	-	300,000	-	300,000	300,000	-
	1005 GF/Prgm (DGF)	-	-	300,000	300,000	-	300,000	-	300,000	300,000	-
AP	USGS Statemap Grant to Spur Mineral Investment and Exploration (HD 1-40)	-	-	600,000	600,000	-	600,000	-	600,000	600,000	-
	1002 Fed Rcpts (Fed)	-	-	300,000	300,000	-	300,000	-	300,000	300,000	-
	1003 G/F Match (UGF)	-	-	300,000	300,000	-	300,000	-	300,000	300,000	-
*** Agency Totals *****		3,000,000	-	46,410,000	49,410,000	-	49,410,000	3,000,000	25,410,000	28,410,000	-
Funding Summary											
	Unrestricted General (UGF)	-	-	12,200,000	12,200,000	-	12,200,000	-	1,200,000	1,200,000	-
	Designated General (DGF)	-	-	1,060,000	1,060,000	-	1,060,000	-	1,060,000	1,060,000	-
	Other State Funds (Other)	3,000,000	-	10,100,000	13,100,000	-	13,100,000	3,000,000	10,100,000	13,100,000	-
	Federal Receipts (Fed)	-	-	23,050,000	23,050,000	-	23,050,000	-	13,050,000	13,050,000	-10,000,000

2018 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] GovSupCap*	[2] GovContingent	[3] GovAmd*	[4] GovTotal	[5] FastTrackSup	[6] GovlessFT	[7] Sen18SupCap	[8] Sen_19Cap	[9] SenTotal	[10] Gov to Senate
AP Crime Prevention and Response and Equipment (HD 1-40)	-	-	-	-	-	-	2,000,000	-	2,000,000	2,000,000
1004 Gen Fund (UGF)	-	-	-	-	-	-	2,000,000	-	2,000,000	2,000,000
AP Enhanced "9-1-1" (HD 1-40)	-	-	8,477,000	8,477,000	-	8,477,000	-	-	-	-
1004 Gen Fund (UGF)	-	-	3,685,000	3,685,000	-	3,685,000	-	-	-	-
1140 AIDEA Div (UGF)	-	-	4,792,000	4,792,000	-	4,792,000	-	-	-	-
AP Marine Fisheries Patrol Improvements (HD 1-40)	-	-	1,083,877	1,083,877	-	1,083,877	-	1,083,877	1,083,877	-
1002 Fed Rcpts (Fed)	-	-	1,083,877	1,083,877	-	1,083,877	-	1,083,877	1,083,877	-
AP REAPPROP \$1.059 million from DPS Academy Driver Training Facil to Enhanced 911 (HD 1-40)	0	-	-	0	-	0	-	-	-	-
AP Sexual Assault Kits Backlog Analysis and Storage Equipment (HD 1-40)	-	-	-	-	-	-	2,500,000	-	2,500,000	2,500,000
It is the intent of the legislature that the Department of Public Safety process untested sexual assault kits and purchase high-density shelving for the crime lab to store the kits. The Department shall work to prioritize the processing of the untested kits based on local and state needs and geographical considerations.							X			
1004 Gen Fund (UGF)	-	-	-	-	-	-	2,500,000	-	2,500,000	2,500,000
*** Agency Totals	0	-	9,560,877	9,560,877	-	9,560,877	4,500,000	1,083,877	5,583,877	-
Funding Summary										
Unrestricted General (UGF)	0	-	8,477,000	8,477,000	-	8,477,000	4,500,000	-	4,500,000	-
Federal Receipts (Fed)	-	-	1,083,877	1,083,877	-	1,083,877	-	1,083,877	1,083,877	-

2018 Legislature - Capital Budget Project Detail by Agency - Senate Structure

Numbers and Language Non Mental Health Transactions District by Impact

Agency: Department of Revenue

		[1] GovSupCap*	[2] GovContingent	[3] GovAmd*	[4] GovTotal	[5] FastTrackSup	[6] GovlessFT	[7] Sen18SupCap	[8] Sen_19Cap	[9] SenTotal	[10] Gov to Senate
AP	Legal and Financial Due Diligence for Alaska Liquefied Natural Gas Pipeline Project (AKLNG) (HD 1-40)	-	-	750,000	750,000	-	750,000	-	750,000	750,000	-
	1004 Gen Fund (UGF)	-	-	750,000	750,000	-	750,000	-	750,000	750,000	-
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	-
	1139 AHFC Div (UGF)	-	-	1,000,000	1,000,000	-	1,000,000	-	1,000,000	1,000,000	-
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	-
	1002 Fed Rcpts (Fed)	-	-	750,000	750,000	-	750,000	-	750,000	750,000	-
	1139 AHFC Div (UGF)	-	-	350,000	350,000	-	350,000	-	350,000	350,000	-
AP	AHFC Facility Maintenance Program (HD 1-40)	-	11,000,000	-	11,000,000	-	11,000,000	-	6,000,000	6,000,000	-
	1002 Fed Rcpts (Fed)	-	4,000,000	-	4,000,000	-	4,000,000	-	3,000,000	3,000,000	-
	1213 AHCC (UGF)	-	-	-	-	-	-	-	3,000,000	3,000,000	3,000,000
	1250 UGF Rev (UGF)	-	7,000,000	-	7,000,000	-	7,000,000	-	-	-	-
AP	AHFC Federal and Other Competitive Grants (HD 1-40)	-	-	7,500,000	7,500,000	-	7,500,000	-	7,500,000	7,500,000	-
	1002 Fed Rcpts (Fed)	-	-	6,000,000	6,000,000	-	6,000,000	-	6,000,000	6,000,000	-
	1139 AHFC Div (UGF)	-	-	1,500,000	1,500,000	-	1,500,000	-	1,500,000	1,500,000	-
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	-
	1002 Fed Rcpts (Fed)	-	-	2,500,000	2,500,000	-	2,500,000	-	2,500,000	2,500,000	-
AP	AHFC Housing and Urban Development Federal HOME Grant (HD 1-40)	-	-	4,750,000	4,750,000	-	4,750,000	-	4,750,000	4,750,000	-
	1002 Fed Rcpts (Fed)	-	-	4,000,000	4,000,000	-	4,000,000	-	4,000,000	4,000,000	-
	1139 AHFC Div (UGF)	-	-	750,000	750,000	-	750,000	-	750,000	750,000	-
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	-
	1139 AHFC Div (UGF)	-	-	1,500,000	1,500,000	-	1,500,000	-	1,500,000	1,500,000	-
AP	AHFC Senior Citizens Housing Development Program (HD 1-40)	-	2,000,000	-	2,000,000	-	2,000,000	-	1,000,000	1,000,000	-
	1139 AHFC Div (UGF)	-	-	-	-	-	-	-	239,300	239,300	239,300
	1213 AHCC (UGF)	-	-	-	-	-	-	-	760,700	760,700	760,700
	1250 UGF Rev (UGF)	-	2,000,000	-	2,000,000	-	2,000,000	-	-	-	-
AP	AHFC Supplemental Housing Development Program (HD 1-40)	-	3,000,000	-	3,000,000	-	3,000,000	-	3,000,000	3,000,000	-
	1213 AHCC (UGF)	-	-	-	-	-	-	-	3,000,000	3,000,000	3,000,000
	1250 UGF Rev (UGF)	-	3,000,000	-	3,000,000	-	3,000,000	-	-	-	-

Computed Column Definitions: [4]=[1]+[2]+[3], [6]=[4]-[5], [9]=[7]+[8], [10]=[9]-[6]

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Legislative Finance Division

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2018 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>GovSupCap+</u>	[2] <u>GovContingent</u>	[3] <u>GovAmd+</u>	[4] <u>GovTotal</u>	[5] <u>FastTrackSup</u>	[6] <u>GovlessFT</u>	[7] <u>Sen18SupCap</u>	[8] <u>Sen_19Cap</u>	[9] <u>SenTotal</u>	[10] <u>Gov to Senate</u>
Alaska Housing Finance Corporation (continued)										
AP AHFC Teacher, Health and Public Safety Professionals Housing (HD 1-40)	-	-	2,250,000	2,250,000	-	2,250,000	-	2,250,000	2,250,000	-
1108 Stat Desig (Other)	-	-	500,000	500,000	-	500,000	-	500,000	500,000	-
1139 AHFC Div (UGF)	-	-	1,750,000	1,750,000	-	1,750,000	-	1,750,000	1,750,000	-
AP AHFC Weatherization Program (HD 1-40)	-	18,000,000	-	18,000,000	-	18,000,000	-	6,000,000	6,000,000	-
1002 Fed Rcpts (Fed)	-	3,000,000	-	3,000,000	-	3,000,000	-	3,000,000	3,000,000	-
1213 AHCC (UGF)	-	-	-	-	-	-	-	3,000,000	3,000,000	3,000,000
1250 UGF Rev (UGF)	-	15,000,000	-	15,000,000	-	15,000,000	-	-	-	-
*** Agency Totals *****	-	34,000,000	21,350,000	55,350,000	-	55,350,000	-	37,350,000	37,350,000	-
Funding Summary										
Unrestricted General (UGF)	-	27,000,000	7,600,000	34,600,000	-	34,600,000	-	17,600,000	17,600,000	-17,000,000
Other State Funds (Other)	-	-	500,000	500,000	-	500,000	-	500,000	500,000	-
Federal Receipts (Fed)	-	7,000,000	13,250,000	20,250,000	-	20,250,000	-	19,250,000	19,250,000	-

2018 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] GovSupCap*	[2] GovContingent	[3] GovAmd*	[4] GovTotal	[5] FastTrackSup	[6] GovlessFT	[7] Sen18SupCap	[8] Sen_19Cap	[9] SenTotal	[10] Gov to Senate
AP	Adak Airport Maintenance and Operations (HD 37)	-	-	52,000	52,000	-	52,000	-	-	-	-
	1190 Adak Air (Fed)	-	-	52,000	52,000	-	52,000	-	-	-	-
AP	Alaska Marine Highway System Vessel Overhaul, Annual Certification and Shoreside Facilities Rehabilitation (HD 1-40)	6,000,000	-	13,500,000	19,500,000	-	19,500,000	6,000,000	13,500,000	19,500,000	0
	1004 Gen Fund (UGF)	6,000,000	-	13,500,000	19,500,000	-	19,500,000	6,000,000	0	6,000,000	-13,500,000
	1076 Marine Hwy (DGF)	-	-	-	-	-	-	-	13,500,000	13,500,000	13,500,000
AP	Federal-Aid Highway Project Match Credits (HD 1-40)	-	-	1,136,100	1,136,100	-	1,136,100	-	1,136,100	1,136,100	-
	1005 GF/Prgm (DGF)	-	-	1,136,100	1,136,100	-	1,136,100	-	1,136,100	1,136,100	-
AP	Klutina Lake Road Survey (HD 6)	-	-	-	-	-	-	350,000	-	350,000	350,000
	1004 Gen Fund (UGF)	-	-	-	-	-	-	350,000	-	350,000	350,000
AP	Public and Community Transportation State Match (HD 1-40)	-	-	1,000,000	1,000,000	-	1,000,000	-	-	-	-
	1004 Gen Fund (UGF)	-	-	1,000,000	1,000,000	-	1,000,000	-	-	-	-
AP	REAPPROP \$4.5 Million for the Commuter Rail Concept (HD 7-12)	0	-	-	0	-	0	-	-	-	-
AP	REAPPROP \$742.6 for Adak Airport Maintenance and Operations (HD 37)	0	-	-	0	-	0	-	-	-	-
AP	REAPPROP NTE \$10 million for Alaska International Airport System Runway and Taxiway Rehabilitation (HD 1-40)	0	-	-	0	-	0	0	-	0	-
AP	State Equipment Fleet Replacement (HD 1-40)	-	-	15,000,000	15,000,000	-	15,000,000	-	15,000,000	15,000,000	-
	1026 HwyCapital (Other)	-	-	15,000,000	15,000,000	-	15,000,000	-	15,000,000	15,000,000	-
AP	Knik Arm Crossing Project (HD 7-31)	-	-	-	-	-	-	-	4,500,000	4,500,000	4,500,000
	1004 Gen Fund (UGF)	-	-	-	-	-	-	-	4,500,000	4,500,000	4,500,000
Municipal Harbor Facility Grant Fund (AS 29.60.800)											
AP	Municipal Harbor Facility Grant Fund Projects (HD 35)	-	10,000,000	-	10,000,000	-	10,000,000	-	3,031,105	3,031,105	-6,968,895
	1004 Gen Fund (UGF)	-	-	-	-	-	-	-	3,031,105	3,031,105	3,031,105
	1250 UGF Rev (UGF)	-	10,000,000	-	10,000,000	-	10,000,000	-	-	-	-
AP	REAPPROP \$1.97 million to the Harbor Facility Grant Fund (HD 35)	-	-	-	-	-	-	0	-	0	0
Federal Program Match											
AL	Federal-Aid Aviation State Match (HD 1-40)	-	-	10,800,000	10,800,000	-	10,800,000	-	-	-	-
	1003 G/F Match (UGF)	-	-	5,008,730	5,008,730	-	5,008,730	-	-	-	-
	1213 AHCC (UGF)	-	-	5,791,270	5,791,270	-	5,791,270	-	-	-	-
AL	Other Federal Program Match (HD 1-40)	-	-	1,300,000	1,300,000	-	1,300,000	-	1,300,000	1,300,000	-
	1003 G/F Match (UGF)	-	-	1,300,000	1,300,000	-	1,300,000	-	1,300,000	1,300,000	-

Computed Column Definitions: [4]=[1]+[2]+[3], [6]=[4]-[5], [9]=[7]+[8], [10]=[9]-[6]
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2018 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] GovSupCap*	[2] GovContingent	[3] GovAmd*	[4] GovTotal	[5] FastTrackSup	[6] GovlessFT	[7] Sen18SupCap	[8] Sen_19Cap	[9] SenTotal	[10] Gov to Senate
Federal Program Match (continued)										
AP REAPPROP \$12.1 million for Federal-Aid Aviation and Other Non-Federal Aid Highway Program State Match (HD 1-40)	-	-	-	-	-	-	0	-	0	0
AL Federal-Aid Highway State Match (HD 1-40)	-	7,000,000	58,000,000	65,000,000	-	65,000,000	-	51,850,000	51,850,000	-13,150,000
The language sections of the bill include reappropriations of unexpended and unobligated funding, estimated to be \$13.2 million, to provide a total of \$65 million for Federal-Aid Highway State Match.								X		
1003 G/F Match (UGF)	-	-	-	-	-	-	-	22,002,000	22,002,000	22,002,000
1197 AK Cap Fnd (UGF)	-	-	42,000,000	42,000,000	-	42,000,000	-	20,000,000	20,000,000	-
1200 VehRntlTax (DGF)	-	-	-	-	-	-	-	2,000,000	2,000,000	2,000,000
1213 AHCC (UGF)	-	-	16,000,000	16,000,000	-	16,000,000	-	7,848,000	7,848,000	-8,152,000
1250 UGF Rev (UGF)	-	7,000,000	-	7,000,000	-	7,000,000	-	-	-	-
AP Federal-Aid Highway Match (HD 1-40)	-	-	-	-	-	-	-	1,100,831	1,100,831	1,100,831
1067 Mining RLF (DGF)	-	-	-	-	-	-	-	200,900	200,900	200,900
1088 Unlnc Mch (DGF)	-	-	-	-	-	-	-	646,158	646,158	646,158
1173 GF MisEam (UGF)	-	-	-	-	-	-	-	253,773	253,773	253,773
AP REAPPROP \$116.1 for Federal-Aid Highway Match (HD 1-40)	-	-	-	-	-	-	0	-	0	0
AP REAPPROP \$13 million for Federal-Aid Highway Match (HD 1-40)	-	-	-	-	-	-	0	-	0	0
AP Federal Highway Match Back-Stop Language - Estimated to be Zero (HD 1-40)	-	-	-	-	-	-	-	0	0	0
Airport Improvement Program										
AL Alaska International Airport System (HD 1-40)	-	-	81,500,000	81,500,000	-	81,500,000	-	81,500,000	81,500,000	-
1002 Fed Rcpts (Fed)	-	-	60,000,000	60,000,000	-	60,000,000	-	60,000,000	60,000,000	-
1027 IntAirport (Other)	-	-	11,500,000	11,500,000	-	11,500,000	-	11,500,000	11,500,000	-
1112 IntAptCons (Other)	-	-	10,000,000	10,000,000	-	10,000,000	-	10,000,000	10,000,000	-
AL Rural Airport Improvement Program (HD 1-40)	-	-	140,000,000	140,000,000	-	140,000,000	-	140,000,000	140,000,000	-
1002 Fed Rcpts (Fed)	-	-	140,000,000	140,000,000	-	140,000,000	-	140,000,000	140,000,000	-
Surface Transportation Program										
AP Surface Transportation Program (HD 1-40)	-	70,000,000	600,000,000	670,000,000	-	670,000,000	-	670,000,000	670,000,000	-
1002 Fed Rcpts (Fed)	-	70,000,000	600,000,000	670,000,000	-	670,000,000	-	670,000,000	670,000,000	-
Statewide Federal Programs										
AL Federal Emergency Projects (HD 1-40)	-	-	10,000,000	10,000,000	-	10,000,000	-	10,000,000	10,000,000	-
1002 Fed Rcpts (Fed)	-	-	10,000,000	10,000,000	-	10,000,000	-	10,000,000	10,000,000	-

Computed Column Definitions: [4]=[1]+[2]+[3], [6]=[4]-[5], [9]=[7]+[8], [10]=[9]-[6]
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2018 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] GovSupCap*	[2] GovContingent	[3] GovAmd*	[4] GovTotal	[5] FastTrackSup	[6] GovlessFT	[7] Sen18SupCap	[8] Sen_19Cap	[9] SenTotal	[10] Gov to Senate
Statewide Federal Programs (continued)										
AL										
Federal Transit Administration Grants (HD 1-40)	-	-	10,000,000	10,000,000	-	10,000,000	-	10,000,000	10,000,000	-
1002 Fed Rcpts (Fed)	-	-	10,000,000	10,000,000	-	10,000,000	-	10,000,000	10,000,000	-
AL										
Cooperative Reimbursable Projects (HD 1-40)	-	-	15,000,000	15,000,000	-	15,000,000	-	15,000,000	15,000,000	-
1002 Fed Rcpts (Fed)	-	-	5,000,000	5,000,000	-	5,000,000	-	5,000,000	5,000,000	-
1108 Stat Desig (Other)	-	-	10,000,000	10,000,000	-	10,000,000	-	10,000,000	10,000,000	-
AL										
Highway Safety Grants Program (HD 1-40)	-	-	8,130,574	8,130,574	-	8,130,574	-	8,130,574	8,130,574	-
1002 Fed Rcpts (Fed)	-	-	8,000,000	8,000,000	-	8,000,000	-	8,000,000	8,000,000	-
1004 Gen Fund (UGF)	-	-	130,574	130,574	-	130,574	-	130,574	130,574	-
AL										
Commercial Vehicle Enforcement Program (HD 1-40)	-	-	5,500,000	5,500,000	-	5,500,000	-	5,500,000	5,500,000	-
1002 Fed Rcpts (Fed)	-	-	5,500,000	5,500,000	-	5,500,000	-	5,500,000	5,500,000	-
*** Agency Totals ***	6,000,000	87,000,000	970,918,674	1,063,918,674	-	1,063,918,674	6,350,000	1,031,548,610	1,037,898,610	-26,020,064
<u>Funding Summary</u>										
Unrestricted General (UGF)	6,000,000	17,000,000	84,730,574	107,730,574	-	107,730,574	6,350,000	59,065,452	65,415,452	-42,315,122
Designated General (DGF)	-	-	1,136,100	1,136,100	-	1,136,100	-	17,483,158	17,483,158	16,347,058
Other State Funds (Other)	0	-	46,500,000	46,500,000	-	46,500,000	0	46,500,000	46,500,000	-
Federal Receipts (Fed)	-	70,000,000	838,552,000	908,552,000	-	908,552,000	-	908,500,000	908,500,000	-

2018 Legislature - Capital Budget Project Detail by Agency - Senate Structure

Numbers and Language
Non Mental Health Transactions
District by Impact

Agency: University of Alaska

	[1] GovSupCap*	[2] GovContingent	[3] GovAmd*	[4] GovTotal	[5] FastTrackSup	[6] GovlessFT	[7] Sen18SupCap	[8] Sen_19Cap	[9] SenTotal	[10] Gov to Senate
AP Deferred Maintenance, Renovation, and Repair (HD 1-40)	-	86,000,000	-	86,000,000	-	86,000,000	-	-	-	-
1002 Fed Rcpts (Fed)	-	8,000,000	-	8,000,000	-	8,000,000	-	-	-	-
1048 Univ Rcpt (DGF)	-	8,000,000	-	8,000,000	-	8,000,000	-	-	-	-
1250 UGF Rev (UGF)	-	70,000,000	-	70,000,000	-	70,000,000	-	-	-	-
AP UAA Long-Acting Contraception Study (HD 1-40)	-	-	-	-	-	-	500,000	-	500,000	500,000
It is the intent of the legislature that two interim reports be provided: June 30, 2019 and June 30, 2020, and a final report be due by June 30, 2021.							X			
1004 Gen Fund (UGF)	-	-	-	-	-	-	500,000	-	500,000	500,000
*** Agency Totals *****	-	86,000,000	-	86,000,000	-	86,000,000	500,000	-	500,000	-
<u>Funding Summary</u>										
Unrestricted General (UGF)	-	70,000,000	-	70,000,000	-	70,000,000	500,000	-	500,000	-
Designated General (DGF)	-	8,000,000	-	8,000,000	-	8,000,000	-	-	-	-
Federal Receipts (Fed)	-	8,000,000	-	8,000,000	-	8,000,000	-	-	-	-

2018 Legislature - Capital Budget Project Detail by Agency - Senate Structure

Numbers and Language
Non Mental Health Transactions
District by Impact

Agency: Judiciary

		[1] <u>GovSupCap+</u>	[2] <u>GovContingent</u>	[3] <u>GovAmd+</u>	[4] <u>GovTotal</u>	[5] <u>FastTrackSup</u>	[6] <u>GovlessFT</u>	[7] <u>Sen18SupCap</u>	[8] <u>Sen_19Cap</u>	[9] <u>SenTotal</u>	[10] <u>Gov to Senate</u>
AP	Deferred Maintenance, Renovation, Repair, and Equipment (HD 1-40)	-	3,000,000	-	3,000,000	-	3,000,000	-	-	-	-
	1250 UGF Rev (UGF)	-	3,000,000	-	3,000,000	-	3,000,000	-	-	-	-
*** Agency Totals *****		-	3,000,000	-	3,000,000	-	3,000,000	-	-	-	-
<u>Funding Summary</u>											
	Unrestricted General (UGF)	-	3,000,000	-	3,000,000	-	3,000,000	-	-	-	-

2018 Legislature - Capital Budget Project Detail by Agency - Senate Structure

**Numbers and Language
Non Mental Health Transactions
District by Impact**

Agency: Legislature

		[1] <u>GovSupCap+</u>	[2] <u>GovContingent</u>	[3] <u>GovAmd+</u>	[4] <u>GovTotal</u>	[5] <u>FastTrackSup</u>	[6] <u>GovlessFT</u>	[7] <u>Sen18SupCap</u>	[8] <u>Sen_19Cap</u>	[9] <u>SenTotal</u>	[10] <u>Gov to Senate</u>
AP	Renovation, Repair, Technology Improvements and Other Projects for Legislative Buildings and Facilities (HD 1-40)	-	4,000,000	-	4,000,000	-	4,000,000	2,438,000	-	2,438,000	-
	1004 Gen Fund (UGF)	-	-	-	-	-	-	2,438,000	-	2,438,000	2,438,000
	1250 UGF Rev (UGF)	-	4,000,000	-	4,000,000	-	4,000,000	-	-	-	-
*** Agency Totals *****		-	4,000,000	-	4,000,000	-	4,000,000	2,438,000	-	2,438,000	-
<u>Funding Summary</u>											
	Unrestricted General (UGF)	-	4,000,000	-	4,000,000	-	4,000,000	2,438,000	-	2,438,000	-

2018 Legislature - Capital Budget Project Detail by Agency - Senate Structure

Numbers and Language
Non Mental Health Transactions
District by Impact

Agency: All Agencies

	[1] GovSupCap*	[2] GovContingent	[3] GovAmd*	[4] GovTotal	[5] FastTrackSup	[6] GovlessFT	[7] Sen18SupCap	[8] Sen_19Cap	[9] SenTotal	[10] Gov to Senate
*** All Agencies Totals *****	20,925,000	386,000,000	1,316,375,991	1,723,300,991	8,125,000	1,715,175,991	20,633,000	1,432,943,299	1,453,576,299	-261,599,692
Funding Summary										
Unrestricted General (UGF)	6,650,000	280,000,000	164,690,790	451,340,790	-	451,340,790	17,633,000	153,496,640	171,129,640	-280,211,150
Designated General (DGF)	-	8,000,000	24,696,100	32,696,100	-	32,696,100	-	65,804,558	65,804,558	33,108,458
Other State Funds (Other)	14,275,000	-	102,328,700	116,603,700	8,125,000	108,478,700	3,000,000	111,033,700	114,033,700	5,555,000
Federal Receipts (Fed)	-	98,000,000	1,024,660,401	1,122,660,401	-	1,122,660,401	-	1,102,608,401	1,102,608,401	-

Column Definitions

GovSupCap+ (Gov Sup Capital+ Amnds) - Governor's Supplemental capital plus supplemental requests after Statutory 30th day.

GovContingent (Gov Contingent Capital Bill) - Governor's introduced contingent "on a tax" capital bill. Governor calls it the Alaska Economic Recovery Act.

GovAmd+ (Gov Amended +) - Governor's amended capital budget plus amendments requested after the statutory amendment deadline.

FastTrackSup (Fast Track Supplementals) - Fast Track Supplemental Capital Projects included in Ch. 2, SLA 2018 (HB 321)

Sen18SupCap (Senate FY18 Sup Capital) - Senate FY18 Supplemental Capital

Sen_19Cap (Senate FY19 Capital) - Senate FY19 Capital Budget