

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

Numbers and Language Non Mental Health Transactions District by Impact

Agency: Department of Administration

		[1] GovTlessFT	[2] Sen18SupCap	[3] Sen_19Cap	[4] Sen Total	[5] HFC_18SupCap	[6] HFC_19Cap	[7] HFC Total	[8] Gov to Senate	[9] Gov to HFC	[10] Senate to HFC
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 - House Structure

Numbers and Language
Non Mental Health Transactions
District by Impact

Agency: Department of Commerce, Community and Economic Development

		[1] GovTlessFT	[2] Sen18SupCap	[3] Sen 19Cap	[4] Sen Total	[5] HFC 18SupCap	[6] HFC 19Cap	[7] HFC Total	[8] Gov to Senate	[9] Gov to HFC	[10] Senate to HFC
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	-	75,000	75,000	75,000	0
	1004 Gen Fund (UGF)	-	75,000	-	75,000	75,000	-	75,000	75,000	75,000	0
AP	Financial Review and Analysis of Nenana (HD 6)	-	60,000	-	60,000	60,000	-	60,000	60,000	60,000	-
	1004 Gen Fund (UGF)	-	60,000	-	60,000	60,000	-	60,000	60,000	60,000	-
AP	Newtok-Mertarvik Community Development (HD 38)	-	960,000	-	960,000	960,000	-	960,000	960,000	960,000	-
	1004 Gen Fund (UGF)	-	960,000	-	960,000	960,000	-	960,000	960,000	960,000	-
AP	REAPPROP NTE \$960.0 for Newtok-Mertarvik Community Development (HD 1-40)	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	208,000	208,000	208,000	-
	1140 AIDEA Div (UGF)	-	-	4,792,000	4,792,000	-	4,792,000	4,792,000	4,792,000	4,792,000	-
	1250 UGF Rev (UGF)	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	-	-	-
Alaska Energy Authority - Round IX Renewable Energy Project Grants (AS 42.45.045)											
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	-	-	-
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	-	-	-

Computed Column Definitions: [8]=[4]-[1], [9]=[7]-[1], [10]=[7]-[4]

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Numbers and Language
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District by Impact

Agency: Department of Commerce, Community and Economic Development

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Alaska Energy Authority - Round IX Renewable Energy Project Grants (AS 42.45.045) (continued)											
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	6,000	6,000	6,000	-
	1234 LicPlates (DGF)	-	-	6,000	6,000	-	6,000	6,000	6,000	6,000	-
AP	Alaska Travel Industry Association - Tourism Marketing and Development (HD 1-40)	3,000,000	-	2,000,000	2,000,000	-	3,000,000	3,000,000	-	-	-
	1004 Gen Fund (UGF)	3,000,000	-	2,000,000	2,000,000	-	3,000,000	3,000,000	-	-	-
AP	Anchorage Coalition of Community Patrols - Gas Cards, Decals, Radios, and Safety Equipment (HD 1-40)	-	-	100,000	100,000	-	100,000	100,000	100,000	100,000	-
	1004 Gen Fund (UGF)	-	-	100,000	100,000	-	100,000	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	1,105,000	1,105,000	1,105,000	-
	1206 CVP Tax (Other)	-	-	1,105,000	1,105,000	-	1,105,000	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	-	250,000	250,000	250,000	0
	1004 Gen Fund (UGF)	-	250,000	-	250,000	250,000	-	250,000	250,000	250,000	0
Grants to Municipalities (AS 37.05.315)											
AP	Anchorage - Hillcrest Subdivision Clean Water Improvement District (HD 12-28)	-	500,000	-	500,000	500,000	-	500,000	500,000	500,000	-
	1004 Gen Fund (UGF)	-	500,000	-	500,000	500,000	-	500,000	500,000	500,000	-

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Numbers and Language
Non Mental Health Transactions
District by Impact

Agency: Department of Commerce, Community and Economic Development

		[1] GovTlessFT	[2] Sen18SupCap	[3] Sen_19Cap	[4] Sen Total	[5] HFC_18SupCap	[6] HFC_19Cap	[7] HFC Total	[8] Gov to Senate	[9] Gov to HFC	[10] Senate to HFC
Grants to Municipalities (AS 37.05.315) (continued)											
AP	Anchorage - Hillcrest Subdivision Drainage (HD 12-28)	-	-	-	-	250,000	-	250,000	-	250,000	250,000
	1004 Gen Fund (UGF)	-	-	-	-	250,000	-	250,000	-	250,000	250,000
AP	Anchorage - Police Department Crime Prevention and Response and Equipment (HD 12-28)	-	2,000,000	-	2,000,000	2,000,000	-	2,000,000	2,000,000	2,000,000	-
	1004 Gen Fund (UGF)	-	2,000,000	-	2,000,000	2,000,000	-	2,000,000	2,000,000	2,000,000	-
AP	Anchorage - Port of Anchorage (HD 12-28)	40,000,000	-	-	-	-	20,000,000	20,000,000	-	-	20,000,000
	1004 Gen Fund (UGF)	-	-	-	-	-	20,000,000	20,000,000	-	20,000,000	20,000,000
	1250 UGF Rev (UGF)	40,000,000	-	-	-	-	-	-	-	-	-
AP	Ketchikan - Cruise Ship Berths Expansion (HD 36)	-	-	3,000,000	3,000,000	-	3,000,000	3,000,000	3,000,000	3,000,000	-
	1206 CVP Tax (Other)	-	-	3,000,000	3,000,000	-	3,000,000	3,000,000	3,000,000	3,000,000	-
AP	Nome - Support for Design of an Arctic Deep Draft Port at Nome to -40 MLLW (HD 39)	-	-	-	-	-	1,600,000	1,600,000	-	1,600,000	1,600,000
	1004 Gen Fund (UGF)	-	-	-	-	-	1,600,000	1,600,000	-	1,600,000	1,600,000
AP	REAPPROP \$98.8 to Kodiak for Design and Engineering of New Fire Hall (HD 32)	-	0	-	0	0	-	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	-	-	-

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

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

Agency: Department of Commerce, Community and Economic Development

		[1] GovTlessFT	[2] Sen18SupCap	[3] Sen_19Cap	[4] Sen Total	[5] HFC_18SupCap	[6] HFC_19Cap	[7] HFC Total	[8] Gov to Senate	[9] Gov to HFC	[10] Senate to HFC
National Petroleum Reserve - Alaska Impact Grant Program (continued)											
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	-	-	-
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 *****		111,636,722	3,845,000	74,847,722	78,692,722	4,095,000	97,447,722	101,542,722	-32,944,000	-10,094,000	22,850,000
Funding Summary											
	Unrestricted General (UGF)	48,725,000	3,845,000	7,825,000	11,670,000	4,095,000	30,425,000	34,520,000	-37,055,000	-14,205,000	22,850,000
	Designated General (DGF)	22,000,000	-	22,006,000	22,006,000	-	22,006,000	22,006,000	6,000	6,000	-
	Other State Funds (Other)	400,000	-	4,505,000	4,505,000	-	4,505,000	4,505,000	4,105,000	4,105,000	0
	Federal Receipts (Fed)	40,511,722	-	40,511,722	40,511,722	-	40,511,722	40,511,722	-	-	-

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Agency: Department of Corrections

		[1] GovTlessFT	[2] Sen18SupCap	[3] Sen_19Cap	[4] Sen Total	[5] HFC_18SupCap	[6] HFC_19Cap	[7] HFC Total	[8] Gov to Senate	[9] Gov to HFC	[10] Senate to HFC
AP	Correctional Security Upgrades (HD 1-40)	1,600,000	-	-	-	-	-	-	-	-	-
	1004 Gen Fund (UGF)	1,600,000	-	-	-	-	-	-	-	-	-
AP	REAPPROP \$1.6 million for Correctional Security Upgrades (HD 1-40)	-	0	-	0	0	-	0	0	0	-
*** Agency Totals *****		1,600,000	0	-	0	0	-	0	-	-	-
<u>Funding Summary</u>											
	Unrestricted General (UGF)	1,600,000	0	-	0	0	-	0	-	-	-

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Agency: Department of Education and Early Development

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Major Maintenance Grant Fund (AS 14.11.007)											
AL	State Share - School Major Maintenance Grants (HD 1-40)	70,000,000	-	24,203,372	24,203,372	-	24,203,372	24,203,372	-	-	-
	1213 AHCC (UGF)	-	-	4,203,372	4,203,372	-	4,203,372	4,203,372	4,203,372	4,203,372	-
	1248 ACHI Fund (DGF)	-	-	20,000,000	20,000,000	-	20,000,000	20,000,000	20,000,000	20,000,000	-
	1250 UGF Rev (UGF)	70,000,000	-	-	-	-	-	-	-	-	-
*** Agency Totals *****		70,000,000	-	24,203,372	24,203,372	-	24,203,372	24,203,372	-	-	-
Funding Summary											
	Unrestricted General (UGF)	70,000,000	-	4,203,372	4,203,372	-	4,203,372	4,203,372	-	-	-
	Designated General (DGF)	-	-	20,000,000	20,000,000	-	20,000,000	20,000,000	20,000,000	20,000,000	-

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Agency: Department of Environmental Conservation

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AP	Clean Water Capitalization Grant - Subsidy Funding (HD 1-40)	587,700	-	587,700	587,700	-	587,700	587,700	-	-	-
	1075 Cln 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	-	9,305,700	9,305,700	-	9,305,700	9,305,700	-	-	-
	1053 Invst Loss (UGF)	-	-	2,298,900	2,298,900	-	2,298,900	2,298,900	2,298,900	2,298,900	-
	1071 Alt Energy (DGF)	-	-	2,755,400	2,755,400	-	2,755,400	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	1,000,000	1,000,000	1,000,000	-
	1250 UGF Rev (UGF)	1,000,000	-	-	-	-	-	-	-	-	-
AP	Wrangell Junkyard Contaminated Site Cleanup (HD 36)	-	-	2,500,000	2,500,000	-	5,000,000	5,000,000	2,500,000	5,000,000	-
	1004 Gen Fund (UGF)	-	-	2,500,000	2,500,000	-	-	-	2,500,000	-	-
	1052 Oil/Haz Fd (DGF)	-	-	-	-	-	5,000,000	5,000,000	-	5,000,000	5,000,000
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	-	29,932,000	29,932,000	-	4,000,000	4,000,000
	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	-	-	-
	1004 Gen Fund (UGF)	-	-	-	-	-	4,000,000	4,000,000	-	4,000,000	4,000,000

Computed Column Definitions: [8]=[4]-[1], [9]=[7]-[1], [10]=[7]-[4]

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

Numbers and Language Non Mental Health Transactions District by Impact

Agency: Department of Environmental Conservation

	[1] GovT lessFT	[2] Sen18SupCap	[3] Sen 19Cap	[4] Sen Total	[5] HFC 18SupCap	[6] HFC 19Cap	[7] HFC Total	[8] Gov to Senate	[9] Gov to HFC	[10] Senate to HFC
Village Safe Water and Wastewater Infrastructure Projects (continued)										
AL Expansion, Upgrade, and Replacement of Existing Service										
(HD 1-40) (continued)										
1108 Stat Desig (Other)	200,000	-	200,000	200,000	-	200,000	200,000	-	-	-
*** Agency Totals ****	87,318,700	0	89,818,700	89,818,700	0	96,318,700	96,318,700	2,500,000	9,000,000	6,500,000
Funding Summary										
Unrestricted General (UGF)	27,440,000	0	27,184,600	27,184,600	0	28,684,600	28,684,600	-255,400	1,244,600	1,500,000
Designated General (DGF)	500,000	-	3,255,400	3,255,400	-	8,255,400	8,255,400	2,755,400	7,755,400	5,000,000
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 - House Structure

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

Agency: Department of Fish and Game

		[1] GovTlessFT	[2] Sen18SupCap	[3] Sen_19Cap	[4] Sen Total	[5] HFC_18SupCap	[6] HFC_19Cap	[7] HFC Total	[8] Gov to Senate	[9] Gov to HFC	[10] Senate to HFC
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	-	300,000	300,000	-	300,000	300,000	-	-	-
	1024 Fish/Game (Other)	500,000	-	300,000	300,000	-	300,000	300,000	-	-	-
AP	Wildlife Management, Research and Hunting Access (HD 1-40)	10,000,000	-	12,000,000	12,000,000	-	20,000,000	20,000,000	-	10,000,000	8,000,000
	1002 Fed Rcpts (Fed)	6,000,000	-	6,000,000	6,000,000	-	13,000,000	13,000,000	-	7,000,000	7,000,000
	1024 Fish/Game (Other)	4,000,000	-	2,000,000	2,000,000	-	2,000,000	2,000,000	-	-	-
	1108 Stat Desig (Other)	-	-	2,000,000	2,000,000	-	3,000,000	3,000,000	2,000,000	3,000,000	1,000,000
	1223 CharterRLF (DGF)	-	-	2,000,000	2,000,000	-	2,000,000	2,000,000	2,000,000	2,000,000	-
*** Agency Totals *****		18,500,000	-	20,300,000	20,300,000	-	28,300,000	28,300,000	-	9,800,000	8,000,000
<u>Funding Summary</u>											
	Designated General (DGF)	-	-	2,000,000	2,000,000	-	2,000,000	2,000,000	2,000,000	2,000,000	-
	Other State Funds (Other)	6,750,000	-	6,550,000	6,550,000	-	7,550,000	7,550,000	-200,000	800,000	1,000,000
	Federal Receipts (Fed)	11,750,000	-	11,750,000	11,750,000	-	18,750,000	18,750,000	-	7,000,000	7,000,000

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

Numbers and Language
Non Mental Health Transactions
District by Impact

Agency: Office of the Governor

		[1] GovT lessFT	[2] Sen18SupCap	[3] Sen_19Cap	[4] Sen Total	[5] HFC_18SupCap	[6] HFC_19Cap	[7] HFC Total	[8] Gov to Senate	[9] Gov to HFC	[10] Senate to HFC
AP	Modernize and Replace the Existing Election Voting System (HD 1-40)	650,000	-	-	-	-	-	-	-	-	-
	1004 Gen Fund (UGF)	650,000	-	-	-	-	-	-	-	-	-
AP	Replace the Voter Registration and Election Management System (VREMS) and the Election Voting System (HD 1-40)	0	-	-	-	-	-	-	-	-	-
AP	Modernize and Replace the Existing Election Voting System (HD 1-40)	3,150,000	-	4,800,000	4,800,000	-	4,800,000	4,800,000	-	-	-
	1185 Elect Fund (Other)	3,150,000	-	4,800,000	4,800,000	-	4,800,000	4,800,000	-	-	-
AP	REAPPROP \$899.7 for Enhanced Rural Safety (HD 1-40)	0	-	-	-	-	-	-	-	-	-
AP	Statewide Agency Deferred Maintenance, Renovation, Repair, and Equipment (HD 1-40)	41,000,000	-	-	-	-	-	-	-	-	-
	1002 Fed Rcpts (Fed)	1,000,000	-	-	-	-	-	-	-	-	-
	1250 UGF Rev (UGF)	40,000,000	-	-	-	-	-	-	-	-	-
AP	Statewide Agency Deferred Maintenance (HD 1-40)	-	-	20,000,000	20,000,000	-	20,000,000	20,000,000	20,000,000	20,000,000	-
	1197 AK Cap Fnd (UGF)	-	-	20,000,000	20,000,000	-	20,000,000	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	-	-	-
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	-	-	-

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

Numbers and Language Non Mental Health Transactions District by Impact

Agency: Office of the Governor

	[1] GovTlessFT	[2] Sen18SupCap	[3] Sen_19Cap	[4] Sen Total	[5] HFC_18SupCap	[6] HFC_19Cap	[7] HFC Total	[8] Gov to Senate	[9] Gov to HFC	[10] Senate to HFC
Statewide Information Technology Projects (continued)										
AL Retirement Systems Information Technology Modernization										
Project (HD 1-40) (continued)										
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 *****	132,091,666	-	112,091,666	112,091,666	-	112,091,666	112,091,666	-	-	-
 <u>Funding Summary</u>										
Unrestricted General (UGF)	54,679,664	-	34,029,664	34,029,664	-	34,029,664	34,029,664	-	-	-
Other State Funds (Other)	33,150,000	-	34,800,000	34,800,000	-	34,800,000	34,800,000	-	-	-
Federal Receipts (Fed)	44,262,002	-	43,262,002	43,262,002	-	43,262,002	43,262,002	-	-	-

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

Numbers and Language Non Mental Health Transactions District by Impact

Agency: Department of Health and Social Services

		[1] GovTlessFT	[2] Sen18SupCap	[3] Sen 19Cap	[4] Sen Total	[5] HFC 18SupCap	[6] HFC 19Cap	[7] HFC Total	[8] Gov to Senate	[9] Gov to HFC	[10] Senate to HFC
AP	Emergency Medical Services Match for Code Blue Project (HD 1-40)	1,000,000	-	500,000	500,000	-	500,000	500,000	-	-	-
	1004 Gen Fund (UGF)	-	-	500,000	500,000	-	500,000	500,000	500,000	500,000	-
	1250 UGF Rev (UGF)	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	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	888,552	888,552	888,552	-
	1004 Gen Fund (UGF)	888,552	-	0	0	-	0	0	-888,552	-888,552	-
AP	Pioneer Homes Renovations and Repair (HD 1-40)	2,000,000	-	1,000,000	1,000,000	-	1,000,000	1,000,000	-	-1,000,000	0
	1197 AK Cap Fnd (UGF)	-	-	1,000,000	1,000,000	-	1,000,000	1,000,000	1,000,000	1,000,000	-
	1250 UGF Rev (UGF)	2,000,000	-	-	-	-	-	-	-	-	-
AP	Substance Use Disorder Service Expansion (HD 1-40)	-	-	-	-	12,000,000	-	12,000,000	-	12,000,000	12,000,000
	1037 GF/MH (UGF)	-	-	-	-	3,000,000	-	3,000,000	-	3,000,000	3,000,000
	1248 ACHI Fund (DGF)	-	-	-	-	9,000,000	-	9,000,000	-	9,000,000	9,000,000
*** Agency Totals *****		4,239,352	-	2,739,352	2,739,352	12,000,000	2,739,352	14,739,352	-1,500,000	10,500,000	12,000,000
<u>Funding Summary</u>											
	Unrestricted General (UGF)	3,888,552	-	2,388,552	2,388,552	3,000,000	2,388,552	5,388,552	-1,500,000	1,500,000	3,000,000
	Designated General (DGF)	-	-	-	-	9,000,000	-	9,000,000	-	9,000,000	9,000,000
	Federal Receipts (Fed)	350,800	-	350,800	350,800	-	350,800	350,800	-	-	-

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

Numbers and Language Non Mental Health Transactions District by Impact

Agency: Department of Military and Veterans Affairs

		[1] GovT lessFT	[2] Sen18SupCap	[3] Sen 19Cap	[4] Sen Total	[5] HFC 18SupCap	[6] HFC 19Cap	[7] HFC Total	[8] Gov to Senate	[9] Gov to HFC	[10] Senate to HFC
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 - House Structure

Numbers and Language Non Mental Health Transactions District by Impact

Agency: Department of Natural Resources

		[1] GovTlessFT	[2] Sen18SupCap	[3] Sen_19Cap	[4] Sen Total	[5] HFC_18SupCap	[6] HFC_19Cap	[7] HFC Total	[8] Gov to Senate	[9] Gov to HFC	[10] Senate to HFC
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 Gauging 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	-	5,000,000	5,000,000	-	5,000,000	5,000,000	-11,000,000	-11,000,000	-
	1002 Fed Rcpts (Fed)	15,000,000	-	5,000,000	5,000,000	-	5,000,000	5,000,000	-10,000,000	-10,000,000	-
	1003 G/F Match (UGF)	1,000,000	-	0	0	-	0	0	-1,000,000	-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	-	-	-

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Numbers and Language Non Mental Health Transactions District by Impact

Agency: Department of Natural Resources

		[1] GovTlessFT	[2] Sen18SupCap	[3] Sen 19Cap	[4] Sen Total	[5] HFC 18SupCap	[6] HFC 19Cap	[7] HFC Total	[8] Gov to Senate	[9] Gov to HFC	[10] Senate to HFC
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 *****		39,410,000	3,000,000	25,410,000	28,410,000	3,000,000	25,410,000	28,410,000	-11,000,000	-11,000,000	-
<u>Funding Summary</u>											
	Unrestricted General (UGF)	2,200,000	-	1,200,000	1,200,000	-	1,200,000	1,200,000	-1,000,000	-1,000,000	-
	Designated General (DGF)	1,060,000	-	1,060,000	1,060,000	-	1,060,000	1,060,000	-	-	-
	Other State Funds (Other)	13,100,000	3,000,000	10,100,000	13,100,000	3,000,000	10,100,000	13,100,000	-	-	-
	Federal Receipts (Fed)	23,050,000	-	13,050,000	13,050,000	-	13,050,000	13,050,000	-10,000,000	-10,000,000	-

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

Numbers and Language
Non Mental Health Transactions
District by Impact

Agency: Department of Public Safety

	[1] GovTlessFT	[2] Sen18SupCap	[3] Sen_19Cap	[4] Sen Total	[5] HFC_18SupCap	[6] HFC_19Cap	[7] HFC Total	[8] Gov to Senate	[9] Gov to HFC	[10] Senate to HFC
AP Crime Prevention and Response and Equipment (HD 1-40)	-	2,000,000	-	2,000,000	2,000,000	-	2,000,000	2,000,000	2,000,000	-
1004 Gen Fund (UGF)	-	2,000,000	-	2,000,000	2,000,000	-	2,000,000	2,000,000	2,000,000	-
AP Enhanced "9-1-1" (HD 1-40)	8,477,000	-	-	-	-	3,535,000	3,535,000	-	-	3,535,000
1004 Gen Fund (UGF)	3,685,000	-	-	-	-	3,535,000	3,535,000	-	-	3,535,000
1140 AIDEA Div (UGF)	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	-	-	-	-	-	-	-	-	-
AP Sexual Assault Kits Backlog Analysis and Storage Equipment (HD 1-40)	-	2,500,000	-	2,500,000	2,750,000	-	2,750,000	2,500,000	2,750,000	250,000
1004 Gen Fund (UGF)	-	2,500,000	-	2,500,000	2,750,000	-	2,750,000	2,500,000	2,750,000	250,000
*** Agency Totals *****	9,560,877	4,500,000	1,083,877	5,583,877	4,750,000	4,618,877	9,368,877	-	-192,000	3,785,000
Funding Summary										
Unrestricted General (UGF)	8,477,000	4,500,000	-	4,500,000	4,750,000	3,535,000	8,285,000	-	-192,000	3,785,000
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 - House Structure

Numbers and Language
Non Mental Health Transactions
District by Impact

Agency: Department of Revenue

		[1] GovTlessFT	[2] Sen18SupCap	[3] Sen_19Cap	[4] Sen Total	[5] HFC_18SupCap	[6] HFC_19Cap	[7] HFC Total	[8] Gov to Senate	[9] Gov to HFC	[10] Senate to HFC
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	-	6,000,000	6,000,000	-	6,000,000	6,000,000	-	-	-
	1002 Fed Rcpts (Fed)	4,000,000	-	3,000,000	3,000,000	-	3,000,000	3,000,000	-	-	-
	1213 AHCC (UGF)	-	-	3,000,000	3,000,000	-	3,000,000	3,000,000	3,000,000	3,000,000	-
	1250 UGF Rev (UGF)	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	-	1,000,000	1,000,000	-	1,000,000	1,000,000	-	-	-
	1139 AHFC Div (UGF)	-	-	239,300	239,300	-	239,300	239,300	239,300	239,300	-
	1213 AHCC (UGF)	-	-	760,700	760,700	-	760,700	760,700	760,700	760,700	-
	1250 UGF Rev (UGF)	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	3,000,000	3,000,000	3,000,000	-
	1250 UGF Rev (UGF)	3,000,000	-	-	-	-	-	-	-	-	-

Computed Column Definitions: [8]=[4]-[1], [9]=[7]-[1], [10]=[7]-[4]

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

Numbers and Language Non Mental Health Transactions District by Impact

Agency: Department of Revenue

		[1] GovTlessFT	[2] Sen18SupCap	[3] Sen 19Cap	[4] Sen Total	[5] HFC 18SupCap	[6] HFC 19Cap	[7] HFC Total	[8] Gov to Senate	[9] Gov to HFC	[10] Senate to HFC
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	-	6,000,000	6,000,000	-	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	3,000,000	3,000,000	3,000,000	-
	1250 UGF Rev (UGF)	15,000,000	-	-	-	-	-	-	-	-	-
*** Agency Totals *****		55,350,000	-	37,350,000	37,350,000	-	37,350,000	37,350,000	-	-	-
<u>Funding Summary</u>											
	Unrestricted General (UGF)	34,600,000	-	17,600,000	17,600,000	-	17,600,000	17,600,000	-17,000,000	-17,000,000	-
	Other State Funds (Other)	500,000	-	500,000	500,000	-	500,000	500,000	-	-	-
	Federal Receipts (Fed)	20,250,000	-	19,250,000	19,250,000	-	19,250,000	19,250,000	-	-	-

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

Numbers and Language
Non Mental Health Transactions
District by Impact

Agency: Department of Transportation and Public Facilities

	[1] GovT lessFT	[2] Sen18SupCap	[3] Sen_19Cap	[4] Sen Total	[5] HFC_18SupCap	[6] HFC_19Cap	[7] HFC Total	[8] Gov to Senate	[9] Gov to HFC	[10] Senate to HFC
AP Adak Airport Maintenance and Operations (HD 37)	52,000	-	-	-	-	-	-	-	-	-
1190 Adak Air (Fed)	52,000	-	-	-	-	-	-	-	-	-
AP Alaska Marine Highway System Vessel Overhaul, Annual Certification and Shoreside Facilities Rehabilitation (HD 1-40)	19,500,000	6,000,000	13,500,000	19,500,000	6,000,000	13,500,000	19,500,000	0	0	-
1004 Gen Fund (UGF)	19,500,000	6,000,000	0	6,000,000	6,000,000	0	6,000,000	-13,500,000	-13,500,000	-
1076 Marine Hwy (DGF)	-	-	13,500,000	13,500,000	-	13,500,000	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	-	350,000	350,000	350,000	-
1004 Gen Fund (UGF)	-	350,000	-	350,000	350,000	-	350,000	350,000	350,000	-
AP Knik Arm Crossing Project (HD 7-31)	-	-	4,500,000	4,500,000	-	2,500,000	2,500,000	4,500,000	2,500,000	-2,000,000
1004 Gen Fund (UGF)	-	-	4,500,000	4,500,000	-	2,500,000	2,500,000	4,500,000	2,500,000	-2,000,000
AP Public and Community Transportation State Match (HD 1-40)	1,000,000	-	-	-	-	500,000	500,000	-	-500,000	500,000
1004 Gen Fund (UGF)	1,000,000	-	-	-	-	500,000	500,000	-	-500,000	500,000
AP REAPPROP \$4.5 Million for the Commuter Rail Concept (HD 7-12)	0	-	-	-	-	-	-	-	-	-
AP REAPPROP \$742.6 for Adak Airport Maintenance and Operations (HD 37)	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	-	-	-
Municipal Harbor Facility Grant Fund (AS 29.60.800)										
AP Municipal Harbor Facility Grant Fund Projects (HD 35)	10,000,000	-	3,031,105	3,031,105	-	3,031,105	3,031,105	-6,968,895	-6,968,895	0
1004 Gen Fund (UGF)	-	-	3,031,105	3,031,105	-	3,031,105	3,031,105	3,031,105	3,031,105	0
1250 UGF Rev (UGF)	10,000,000	-	-	-	-	-	-	-	-	-
AP REAPPROP \$1.97 million to the Harbor Facility Grant Fund (HD 35)	-	0	-	0	0	-	0	0	0	-
Federal Program Match										
AL Federal-Aid Aviation State Match (HD 1-40)	10,800,000	-	-	-	-	-	-	-	-	-
1003 G/F Match (UGF)	5,008,730	-	-	-	-	-	-	-	-	-
1213 AHCC (UGF)	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	-	-	-

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

Numbers and Language
Non Mental Health Transactions
District by Impact

Agency: Department of Transportation and Public Facilities

		[1] GovTlessFT	[2] Sen18SupCap	[3] Sen_19Cap	[4] Sen Total	[5] HFC_18SupCap	[6] HFC_19Cap	[7] HFC Total	[8] Gov to Senate	[9] Gov to HFC	[10] Senate to HFC
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	-	0	0	0	-
AL	Federal-Aid Highway State Match (HD 1-40)	65,000,000	-	51,850,000	51,850,000	-	51,850,000	51,850,000	-13,150,000	-13,150,000	-
	1003 G/F Match (UGF)	-	-	22,002,000	22,002,000	-	22,002,000	22,002,000	22,002,000	22,002,000	-
	1197 AK Cap Fnd (UGF)	42,000,000	-	20,000,000	20,000,000	-	20,000,000	20,000,000	-	-	-
	1200 VehRntlTax (DGF)	-	-	2,000,000	2,000,000	-	2,000,000	2,000,000	2,000,000	2,000,000	-
	1213 AHCC (UGF)	16,000,000	-	7,848,000	7,848,000	-	7,848,000	7,848,000	-8,152,000	-8,152,000	-
	1250 UGF Rev (UGF)	7,000,000	-	-	-	-	-	-	-	-	-
AP	Federal-Aid Highway Match (HD 1-40)	-	-	1,100,831	1,100,831	-	1,100,831	1,100,831	1,100,831	1,100,831	-
	1067 Mining RLF (DGF)	-	-	200,900	200,900	-	200,900	200,900	200,900	200,900	-
	1088 Unlnc Mch (DGF)	-	-	646,158	646,158	-	646,158	646,158	646,158	646,158	-
	1173 GF MisEarn (UGF)	-	-	253,773	253,773	-	253,773	253,773	253,773	253,773	-
AP	REAPPROP \$116.1 for Federal-Aid Highway Match (HD 1-40)	-	0	-	0	0	-	0	0	0	-
AP	REAPPROP \$13 million for Federal-Aid Highway Match (HD 1-40)	-	0	-	0	0	-	0	0	0	-
AP	Federal Highway Match Back-Stop Language - Estimated to be Zero (HD 1-40)	-	-	0	0	-	0	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)	670,000,000	-	670,000,000	670,000,000	-	670,000,000	670,000,000	-	-	-
	1002 Fed Rcpts (Fed)	670,000,000	-	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	-	-	-
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	-	-	-

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Numbers and Language Non Mental Health Transactions District by Impact

Agency: Department of Transportation and Public Facilities

	[1] GovT lessFT	[2] Sen18SupCap	[3] Sen 19Cap	[4] Sen Total	[5] HFC 18SupCap	[6] HFC 19Cap	[7] HFC Total	[8] Gov to Senate	[9] Gov to HFC	[10] Senate to HFC
Statewide Federal Programs (continued)										
AL Cooperative Reimbursable Projects (HD 1-40) (continued)										
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 ***	1,063,918,674	6,350,000	1,031,548,610	1,037,898,610	6,350,000	1,030,048,610	1,036,398,610	-26,020,064	-27,520,064	-1,500,000
 <u>Funding Summary</u>										
Unrestricted General (UGF)	107,730,574	6,350,000	59,065,452	65,415,452	6,350,000	57,565,452	63,915,452	-42,315,122	-43,815,122	-1,500,000
Designated General (DGF)	1,136,100	-	17,483,158	17,483,158	-	17,483,158	17,483,158	16,347,058	16,347,058	-
Other State Funds (Other)	46,500,000	0	46,500,000	46,500,000	0	46,500,000	46,500,000	-	-	-
Federal Receipts (Fed)	908,552,000	-	908,500,000	908,500,000	-	908,500,000	908,500,000	-	-	-

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Numbers and Language Non Mental Health Transactions District by Impact

Agency: University of Alaska

		[1] GovTlessFT	[2] Sen18SupCap	[3] Sen_19Cap	[4] Sen Total	[5] HFC_18SupCap	[6] HFC_19Cap	[7] HFC Total	[8] Gov to Senate	[9] Gov to HFC	[10] Senate to HFC
AP	Deferred Maintenance, Renovation, and Repair (HD 1-40)	86,000,000	-	-	-	-	2,000,000	2,000,000	-	-	2,000,000
	1002 Fed Rcpts (Fed)	8,000,000	-	-	-	-	-	-	-	-	-
	1004 Gen Fund (UGF)	-	-	-	-	-	2,000,000	2,000,000	-	2,000,000	2,000,000
	1048 Univ Rcpt (DGF)	8,000,000	-	-	-	-	-	-	-	-	-
	1250 UGF Rev (UGF)	70,000,000	-	-	-	-	-	-	-	-	-
AP	UAA Long-Acting Contraception Study (HD 1-40)	-	500,000	-	500,000	-	-	-	500,000	-	-
	1004 Gen Fund (UGF)	-	500,000	-	500,000	-	-	-	500,000	-	-
*** Agency Totals *****		86,000,000	500,000	-	500,000	-	2,000,000	2,000,000	-	-	-
<u>Funding Summary</u>											
	Unrestricted General (UGF)	70,000,000	500,000	-	500,000	-	2,000,000	2,000,000	-	-	-
	Designated General (DGF)	8,000,000	-	-	-	-	-	-	-	-	-
	Federal Receipts (Fed)	8,000,000	-	-	-	-	-	-	-	-	-

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

Numbers and Language Non Mental Health Transactions District by Impact

Agency: Judiciary

		[1] GovT lessFT	[2] Sen18SupCap	[3] Sen 19Cap	[4] Sen Total	[5] HFC 18SupCap	[6] HFC 19Cap	[7] HFC Total	[8] Gov to Senate	[9] Gov to HFC	[10] Senate to HFC
AP	Deferred Maintenance, Renovation, Repair, and Equipment (HD 1-40)	3,000,000	-	-	-	-	0	0	-	-3,000,000	0
	1250 UGF Rev (UGF)	3,000,000	-	-	-	-	-	-	-	-	-
*** Agency Totals *****		3,000,000	-	-	-	-	0	0	-	-3,000,000	0
<u>Funding Summary</u>											
	Unrestricted General (UGF)	3,000,000	-	-	-	-	0	0	-	-3,000,000	0

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

Numbers and Language Non Mental Health Transactions District by Impact

Agency: Legislature

		[1] GovT lessFT	[2] Sen18SupCap	[3] Sen_19Cap	[4] Sen Total	[5] HFC_18SupCap	[6] HFC_19Cap	[7] HFC Total	[8] Gov to Senate	[9] Gov to HFC	[10] Senate to HFC
AP	Renovation, Repair, Technology Improvements and Other Projects for Legislative Buildings and Facilities (HD 1-40)	4,000,000	2,438,000	-	2,438,000	2,438,000	-	2,438,000	-	-	-
	1004 Gen Fund (UGF)	-	2,438,000	-	2,438,000	2,438,000	-	2,438,000	2,438,000	2,438,000	-
	1250 UGF Rev (UGF)	4,000,000	-	-	-	-	-	-	-	-	-
*** Agency Totals *****		4,000,000	2,438,000	-	2,438,000	2,438,000	-	2,438,000	-	-	-
<u>Funding Summary</u>											
	Unrestricted General (UGF)	4,000,000	2,438,000	-	2,438,000	2,438,000	-	2,438,000	-	-	-

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

Numbers and Language Non Mental Health Transactions District by Impact

Agency: All Agencies

	[1] <u>GovTlessFT</u>	[2] <u>Sen18SupCap</u>	[3] <u>Sen_19Cap</u>	[4] <u>Sen Total</u>	[5] <u>HFC_18SupCap</u>	[6] <u>HFC_19Cap</u>	[7] <u>HFC Total</u>	[8] <u>Gov to Senate</u>	[9] <u>Gov to HFC</u>	[10] <u>Senate to HFC</u>
*** All Agencies Totals *****	1,700,175,991	20,633,000	1,432,943,299	1,453,576,299	32,633,000	1,474,078,299	1,506,711,299	-246,599,692	-193,464,692	53,135,000
<u>Funding Summary</u>										
Unrestricted General (UGF)	436,340,790	17,633,000	153,496,640	171,129,640	20,633,000	181,631,640	202,264,640	-265,211,150	-234,076,150	31,135,000
Designated General (DGF)	32,696,100	-	65,804,558	65,804,558	9,000,000	70,804,558	79,804,558	33,108,458	47,108,458	14,000,000
Other State Funds (Other)	108,478,700	3,000,000	111,033,700	114,033,700	3,000,000	112,033,700	115,033,700	5,555,000	6,555,000	1,000,000
Federal Receipts (Fed)	1,122,660,401	-	1,102,608,401	1,102,608,401	-	1,109,608,401	1,109,608,401	-	-	7,000,000