

State of Alaska

Supplemental Schedules to the Comprehensive Annual Financial Report

Budgetary Basis

For the Fiscal Year
July 1, 2016 – June 30, 2017



Prepared by:
Department of Administration
Division of Finance

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**STATE OF ALASKA
SUPPLEMENTARY SCHEDULES TO THE
COMPREHENSIVE ANNUAL FINANCIAL REPORT**

BUDGETARY BASIS

For the Fiscal Year Ended June 30, 2017

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THE STATE
of **ALASKA**
GOVERNOR BILL WALKER

Department of Administration

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STATE OF ALASKA
SUPPLEMENTARY SCHEDULES TO
COMPREHENSIVE ANNUAL FINANCIAL REPORT

BUDGETARY BASIS

For the Fiscal Year Ending June 30, 2017

INTRODUCTION

This report is prepared as a supplement to the State of Alaska Comprehensive Annual Financial Report prepared by the Division of Finance within the Department of Administration.

The schedules present budget authorizations, revenues, expenditures, encumbrances, and remaining balances as of June 30, 2017 for the State of Alaska at the legal level of appropriation. The information is presented for all governmental funds that have a legally adopted annual budget, and is summarized by department, with a detail line for each appropriation. The purpose is to demonstrate that spending by state agencies was within authorized limits and in compliance with appropriation laws.

For the year ended June 30, 2017, no actual over expenditures of appropriations occurred at the legal level of control during fiscal year 2017, although a few lines display an apparent over expenditure. These are the result of timing differences between fiscal years in recording budget authorizations, expenditure activity, encumbrance activity or immaterial errors in recording transactions within the statewide accounting system.

The information is presented on a budgetary basis, and should be viewed in conjunction with the Comprehensive Annual Financial Report, which is presented on a basis consistent with generally accepted accounting principles. Both reports are available on the State of Alaska, Division of Finance website.

Questions concerning any of this financial information should be addressed to the State of Alaska, Division of Finance, P.O. Box 110204, Juneau, Alaska, 99811-0204.



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General Fund



STATE OF ALASKA
Schedule of Revenues, Expenditures, and Changes in Fund Balance - Budget to Actual
General Fund
For the Fiscal Year Ended June 30, 2017
(Stated in Thousands)

	<u>ORIGINAL BUDGET</u>	<u>FINAL BUDGET</u>	<u>ACTUALS</u>	<u>ENCUMBERED</u>	<u>VARIANCE WITH FINAL BUDGET</u>
GENERAL FUND					
REVENUES					
<u>UNRESTRICTED:</u>					
TAXES	736,169	736,169	735,268		901
LICENSES AND PERMITS	111,105	111,038	110,701		337
CHARGES FOR SERVICES	332,382	322,461	214,073		108,388
FINES AND FORFEITURES	18,844	18,844	40,172		(21,328)
RENTS AND ROYALTIES	537,503	536,932	807,708		(270,776)
PREMIUMS AND CONTRIBUTIONS	625	625	21,955		(21,330)
INTEREST AND INVESTMENT INCOME	111,019	113,827	243,845		(130,018)
PAYMENTS IN FROM COMPONENT UNITS	53,366	53,366	6,358		47,008
OTHER REVENUES	64,535	61,263	47,926		13,337
<u>RESTRICTED:</u>					
FEDERAL GRANTS IN AID	8,500,349	8,547,333	3,024,772		5,522,561
INTERAGENCY	500,943	621,096	541,239		79,857
PAYMENTS IN FROM COMPONENT UNITS	157,781	159,094	24,822		134,272
OTHER REVENUES	817	817	813		4
TOTAL REVENUES	<u>11,125,438</u>	<u>11,282,865</u>	<u>5,819,652</u>	<u>-</u>	<u>5,463,213</u>
EXPENDITURES					
<u>CURRENT YEAR OPERATING</u>					
Office of the Governor					
CHAPTER 16 LSA 2013					
Statewide Primary and General Elections 2016 2017 MY	1,838	1,838	1,838	-	-
CHAPTER 3 4SSLA 2016					
Commissions/Special Offices	2,387	2,409	2,250	72	87
Elections	4,213	3,717	3,577	29	111
Executive Operations	13,698	12,904	12,864	27	13
Office of Management and Budget	2,529	2,328	2,328	28	(28)
Office of the Governor State Facilities Rent	1,087	1,086	1,086	-	-
Statewide Primary and General Elections 2017 2018 MY	1,847	1,847	896	250	701
Statewide Primary and General Elections HAVA	120	120	74	-	46
Office of the Governor Total	<u>27,719</u>	<u>26,249</u>	<u>24,913</u>	<u>406</u>	<u>930</u>
Department of Administration					
CHAPTER 1 TSSLA 2017					

STATE OF ALASKA
Schedule of Revenues, Expenditures, and Changes in Fund Balance - Budget to Actual
General Fund
For the Fiscal Year Ended June 30, 2017
(Stated in Thousands)

	<u>ORIGINAL BUDGET</u>	<u>FINAL BUDGET</u>	<u>ACTUALS</u>	<u>ENCUMBERED</u>	<u>VARIANCE WITH FINAL BUDGET</u>
COM Health Care Authority Multi Year	118	118	-	-	118
CHAPTER 18 SLA 2014					
Personnel Teacher's Study	195	-	-	-	-
CHAPTER 23 4SSLA 2015					
Public Broadcasting Multi Year	-	636	636	-	-
CHAPTER 3 4SSLA 2016					
Administration State Facilities Rent	506	506	439	-	67
AHFC Debt Services Payments	6,771	6,771	6,771	-	-
Alaska Oil and Gas Conservation Commission	7,689	7,119	7,118	8	(7)
Alaska Public Offices Commission	833	912	902	2	8
Anchorage Jail / Goose Creek Correctional Center	16,909	16,253	16,251	-	2
Centralized Administrative Services	39,957	35,787	34,792	296	699
Certificates of Participation Lease Payments	2,895	2,895	2,893	-	2
DOA Retirement and Benefits JRS Contributions	5,412	5,412	5,412	-	-
DOA Retirement and Benefits PERS Contributions	84,199	84,199	84,199	-	-
DOA Retirement and Benefits TRS Contributions	116,700	116,700	116,700	-	-
DOF Single Audit for DHHS	568	1,500	745	-	755
Elected Public Officers Retirement System Benefits	1,881	1,881	1,705	-	176
Enterprise Technology Services	7,888	8,350	8,150	190	10
General Services	57,990	58,085	54,421	108	3,556
GO Bond Arbitrage	100	100	-	-	100
GO Bond Trustee Fees	5	5	3	-	2
Information Services Fund	55	-	-	-	-
Legal and Advocacy Services	50,878	50,895	49,467	1,711	(283)
Motor Vehicles	16,839	17,952	17,352	119	481
Public Communication Services	2,960	2,960	2,954	-	6
Risk Management	41,255	41,254	41,123	6	125
Unlicensed Vessel Participant Annuity Retirement Plan	44	44	-	30	14
Violent Crimes Compensation Board	2,544	2,454	2,450	-	4
CHAPTER 38 SLA 2015					
DOP Reopen LR Contracts for Negotiations/Arbitrations	569	569	73	71	425
RSA'S					
Centralized Administrative Services	-	683	663	20	-
Enterprise Technology Services	-	713	383	91	239
General Services	-	442	413	29	-
Legal and Advocacy Services	-	190	101	89	-
Public Communication Services	-	100	100	-	-

STATE OF ALASKA
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General Fund
For the Fiscal Year Ended June 30, 2017
(Stated in Thousands)

	<u>ORIGINAL BUDGET</u>	<u>FINAL BUDGET</u>	<u>ACTUALS</u>	<u>ENCUMBERED</u>	<u>VARIANCE WITH FINAL BUDGET</u>
SPECIAL					
CATASTROPHE RESERVE	6,878	6,878	6,966	(2,034)	1,946
Department of Administration Total	<u>472,638</u>	<u>472,363</u>	<u>463,182</u>	<u>736</u>	<u>8,445</u>
Department of Law					
CHAPTER 18 SLA 2014					
Oil, Gas and Mining Outside Counsel	1,465	1,465	1	296	1,168
CHAPTER 3 4SSLA 2016					
Administration and Support	4,541	4,548	4,298	61	189
Civil Division	45,894	52,245	40,299	364	11,582
Criminal Division	30,807	31,644	30,438	92	1,114
DAG Judgments/Settlements - SLA2016 Approp(A) GF	1,251	1,251	1,251	-	-
DAG Judgments/Settlements - SLA2016 Extra(B) GF	2	2	2	-	-
RSA'S					
Administration and Support	-	635	586	-	49
Civil Division	-	3,870	2,244	284	1,342
Department of Law Total	<u>83,960</u>	<u>95,660</u>	<u>79,119</u>	<u>1,097</u>	<u>15,444</u>
Department of Revenue					
CHAPTER 3 4SSLA 2016					
Administration and Support	3,605	3,173	3,097	76	-
Alaska Housing Finance Corporation	(33,376)	(33,376)	(997)	-	(32,379)
Alaska Mental Health Trust Authority	1,389	1,393	1,292	93	8
Alaska Municipal Bond Bank Authority	105	105	(78)	-	183
Alaska Permanent Fund Corporation	-	(1)	(2)	-	1
Child Support Services	26,063	26,070	23,786	265	2,019
Permanent Fund Dividends	660,443	658,595	653,089	-	5,506
Shared Taxes	48,341	48,341	48,281	-	60
Taxation and Treasury	33,941	33,522	31,881	92	1,549
RSA'S					
Administration and Support	-	1,150	974	268	(92)
Alaska Mental Health Trust Authority	-	277	277	-	-
Taxation and Treasury	-	193	193	-	-
Department of Revenue Total	<u>740,511</u>	<u>739,442</u>	<u>761,793</u>	<u>794</u>	<u>(23,145)</u>
Department of Education and Early Development					
CHAPTER 1 TSSLA 2017					

STATE OF ALASKA
Schedule of Revenues, Expenditures, and Changes in Fund Balance - Budget to Actual
General Fund
For the Fiscal Year Ended June 30, 2017
(Stated in Thousands)

	<u>ORIGINAL BUDGET</u>	<u>FINAL BUDGET</u>	<u>ACTUALS</u>	<u>ENCUMBERED</u>	<u>VARIANCE WITH FINAL BUDGET</u>
K-12 Aid to School Districts	-	-	10,192	-	(10,192)
CHAPTER 2 4SSLA 2016					
Exec Admin multi-year funding for ESSA	300	300	93	36	171
CHAPTER 3 4SSLA 2016					
Alaska Library and Museums	12,368	12,382	10,949	439	994
Alaska Performance Scholarship Awards	11,500	11,500	11,293	-	207
Alaska Postsecondary Education Commission	23,988	23,988	20,196	207	3,585
Commissions and Boards	3,070	3,067	2,120	19	928
Education Support Services	5,905	5,789	5,716	36	37
K-12 Aid to School Districts	47,575	47,575	43,104	45,546	(41,075)
K-12 Support	12,186	12,186	10,957	35	1,194
Mt. Edgecumbe Boarding School	10,828	10,737	10,400	126	211
School Construction	73,198	73,198	73,182	-	16
State Facilities Maintenance	3,129	3,260	2,893	22	345
Teaching and Learning Support	252,423	252,425	210,731	28,718	12,976
CHAPTER 5 SLA 2012					
Moore v State Legal Settlement Payment	4,440	4,440	4,293	137	10
RSA'S					
Alaska Library and Museums	-	928	854	74	-
Alaska Postsecondary Education Commission	-	25	25	-	-
Education Support Services	-	38	38	-	-
Mt. Edgecumbe Boarding School	-	488	402	84	2
Teaching and Learning Support	-	808	808	-	-
SPECIAL					
Public Education Fund Tracking	1,256,562	1,256,562	1,256,562	-	-
Department of Education and Early Development Total	<u>1,717,472</u>	<u>1,719,696</u>	<u>1,674,808</u>	<u>75,479</u>	<u>(30,591)</u>
Department of Health and Social Services					
CHAPTER 1 SLA 2016					
Substance Use Disorder Services Pilot	6,000	6,000	1,000	250	4,750
CHAPTER 3 4SSLA 2016					
Alaska Pioneer Homes	62,225	62,692	57,367	68	5,257
Behavioral Health	133,176	131,220	121,273	4,814	5,133
Children's Services	152,717	172,157	167,022	1,595	3,540
Community Initiative Matching Grants	862	862	836	7	19
Departmental Support Services	47,693	44,614	38,149	904	5,561
Health Care Services	22,977	21,378	16,223	282	4,873

STATE OF ALASKA
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Human Services Community Matching Grant	1,387	1,387	1,387	-	-
Juvenile Justice	58,755	57,771	55,044	338	2,389
Medicaid Services	1,733,924	2,131,069	2,066,483	5,557	59,029
Public Assistance	306,036	304,232	273,204	7,354	23,674
Public Health	130,728	119,257	99,381	3,123	16,753
Senior and Disabilities Services	73,591	72,751	66,975	3,587	2,189
RSA'S					
Behavioral Health	-	22	-	-	22
Children's Services	-	812	812	-	-
Departmental Support Services	-	677	625	-	52
Health Care Services	-	60	1	-	59
Senior and Disabilities Services	-	641	531	-	110
Department of Health and Social Services Total	<u>2,730,071</u>	<u>3,127,602</u>	<u>2,966,313</u>	<u>27,879</u>	<u>133,410</u>
Department of Labor and Workforce Development					
CHAPTER 18 SLA 2014					
Employment Training Security Training & Building TBF	46	46	-	-	46
CHAPTER 3 4SSLA 2016					
Alaska Vocational Technical Center	14,941	14,980	14,339	14	627
Commissioner and Administrative Services	20,363	20,266	17,107	78	3,081
Employment and Training Services	79,924	79,907	61,767	1,014	17,126
Labor Standards and Safety	11,237	11,276	9,442	53	1,781
Vocational Rehabilitation	25,325	25,322	21,933	289	3,100
Workers' Compensation	7,020	7,268	6,281	-	987
RSA'S					
Alaska Vocational Technical Center	-	180	162	-	18
Commissioner and Administrative Services	-	152	152	-	-
Vocational Rehabilitation	-	270	283	-	(13)
Department of Labor and Workforce Development Total	<u>158,856</u>	<u>159,667</u>	<u>131,466</u>	<u>1,448</u>	<u>26,753</u>
Department of Commerce, Community and Economic Development					
CHAPTER 1 SSSLA 2017					
Insurance Alaska Reinsurance Program CY17 FY17-FY18	-	55,000	7,000	-	48,000
Insurance Health Insurance Enforcement & Cons Prot FY17-FY19	-	630	33	-	597
CHAPTER 16 SLA 2014					
Alcoholic Beverage Control Board for Marijuana Regulation	977	977	300	30	647
CHAPTER 18 SLA 2014					

STATE OF ALASKA
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AEA Areas Without Natural Gas Pipeline	1,025	1,025	1,025	-	-
CHAPTER 2 4SSLA 2016					
ATIA AK Visitor Statistics Pgm Research & Tourism Mktg	665	665	368	297	-
CHAPTER 3 4SSLA 2016					
Alaska Energy Authority	(744)	(2,744)	(5,120)	-	2,376
Alaska Industrial Development and Export Authority	-	-	8,696	-	(8,696)
Alaska Seafood Marketing Institute	2,000	2,000	1,999	-	1
Alcohol and Marijuana Control Office	3,512	3,504	2,996	12	496
Banking and Securities	3,578	3,577	3,446	18	113
Community and Regional Affairs	11,797	11,086	9,423	76	1,587
Copper Valley Electric Association	351	351	334	-	17
Corporations, Business and Professional Licensing	12,947	13,549	12,169	61	1,319
DCCED State Facilities Rent	1,359	1,359	1,272	-	87
Economic Development	1,594	1,443	1,093	9	341
Executive Administration	5,965	5,942	5,333	53	556
Insurance Operations	62,357	7,095	6,672	64	359
Investments	30	-	-	-	-
Kodiak Electric Association - Nyman Plant	944	944	944	-	-
Regulatory Commission of Alaska	9,080	9,027	7,878	37	1,112
Revenue Sharing	14,339	14,339	13,767	-	572
Salmon Enhancement Tax	6,654	6,654	6,654	-	-
Seafood Development Tax	1,453	1,453	1,453	-	-
Tourism Marketing & Development	1,500	1,500	1,500	-	-
RSA'S					
Alaska Energy Authority	-	2,000	-	-	2,000
SPECIAL					
Community Revenue Sharing Program	38,247	38,247	38,001	70	176
Department of Commerce, Community and Economic Development Total	<u>179,630</u>	<u>179,623</u>	<u>127,236</u>	<u>727</u>	<u>51,660</u>
Department of Military and Veterans' Affairs					
CHAPTER 3 4SSLA 2016					
Alaska Aerospace Corporation	-	4,987	(97)	17	5,067
Alaska National Guard Benefits	867	867	867	-	-
Military and Veterans Affairs	46,276	45,938	37,557	2,460	5,921
RSA'S					
Military and Veterans Affairs	-	790	892	-	(102)
Department of Military and Veterans' Affairs Total	<u>47,143</u>	<u>52,582</u>	<u>39,219</u>	<u>2,477</u>	<u>10,886</u>

STATE OF ALASKA
Schedule of Revenues, Expenditures, and Changes in Fund Balance - Budget to Actual
General Fund
For the Fiscal Year Ended June 30, 2017
(Stated in Thousands)

	<u>ORIGINAL BUDGET</u>	<u>FINAL BUDGET</u>	<u>ACTUALS</u>	<u>ENCUMBERED</u>	<u>VARIANCE WITH FINAL BUDGET</u>
Department of Natural Resources					
CHAPTER 1 SSSLA 2017					
Arctic Strategic Transportation and Resources ASTAR	7,303	7,303	-	-	7,303
CHAPTER 23 4SSLA 2015					
Tongass National Forest Sustainable Forest Mgmt Practices	3,637	3,637	1,720	424	1,493
CHAPTER 3 4SSLA 2016					
Administration & Support Services	27,330	27,589	19,767	839	6,983
Agriculture	4,430	4,440	3,661	105	674
Fire Suppression, Land and Water Resources	67,880	116,788	91,608	1,960	23,220
Oil & Gas	17,584	17,612	12,611	813	4,188
Parks & Outdoor Recreation	16,525	16,521	11,886	60	4,575
RSA'S					
Administration & Support Services	-	423	377	-	46
Administration & Support Services MHTAAR	-	10	2	-	8
Agriculture	-	198	169	2	27
Fire Suppression, Land and Water Resources	-	834	677	2	155
Oil & Gas	-	11	1,188	-	(1,177)
Parks & Outdoor Recreation	-	329	209	-	120
Department of Natural Resources Total	<u>144,689</u>	<u>195,695</u>	<u>143,875</u>	<u>4,205</u>	<u>47,615</u>
Department of Fish and Game					
CHAPTER 3 4SSLA 2016					
Commercial Fisheries	69,131	65,989	61,371	355	4,263
Dive Fishery Management Assessment	459	459	459	-	-
Sport Fisheries	31,600	29,462	24,383	178	4,901
Statewide Support Services	36,425	34,610	27,124	197	7,289
Wildlife Conservation	37,900	37,830	32,767	389	4,674
Department of Fish and Game Total	<u>175,515</u>	<u>168,350</u>	<u>146,104</u>	<u>1,119</u>	<u>21,127</u>
Department of Public Safety					
CHAPTER 3 4SSLA 2016					
Alaska Fire Standards Council	565	566	284	-	282
Alaska Police Standards Council	1,283	1,283	1,095	1	187
Alaska State Troopers	127,240	127,696	117,865	632	9,199
CDVSA-Batterer Intervention and Victim Services	340	340	335	1	4
Council On Domestic Violence And Sexual Assault	16,267	17,268	16,112	97	1,059

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	<u>ORIGINAL BUDGET</u>	<u>FINAL BUDGET</u>	<u>ACTUALS</u>	<u>ENCUMBERED</u>	<u>VARIANCE WITH FINAL BUDGET</u>
Fire And Life Safey	5,238	5,243	4,013	26	1,204
Statewide Support	24,634	25,356	31,484	527	(6,655)
Village Public Safety Officer Program	13,806	13,810	11,272	283	2,255
RSA'S					
Alaska State Troopers	-	40	36	-	4
Statewide Support	-	183	1,681	-	(1,498)
Department of Public Safety Total	<u>189,373</u>	<u>191,785</u>	<u>184,177</u>	<u>1,567</u>	<u>6,041</u>
Department of Environmental Conservation					
CHAPTER 2 4SSLA 2016					
Flint Hills Settlement (FY2017-FY2018)	-	5,740	-	-	5,740
CHAPTER 3 4SSLA 2016					
Administration	8,990	8,992	4,888	134	3,970
Air Quality	6,322	6,322	4,938	366	1,018
DEC Buildings Maintenance and Operations	635	635	634	9	(8)
Environmental Health	17,439	17,441	16,211	768	462
Spill Prevention and Response	20,361	20,345	17,950	1,103	1,292
Water	22,531	22,532	15,982	3,414	3,136
RSA'S					
Administration	-	3,866	3,312	26	528
Spill Prevention and Response	-	44	10	-	34
Water	-	52	15	-	37
Department of Environmental Conservation Total	<u>76,278</u>	<u>85,969</u>	<u>63,940</u>	<u>5,820</u>	<u>16,209</u>
Department of Corrections					
CHAPTER 3 4SSLA 2016					
24 Hour Institutional Utilities	11,224	11,224	11,189	-	35
Administration and Support	8,692	8,697	8,367	199	131
Health and Rehabilitation Services	47,070	56,627	53,163	3,722	(258)
Offender Habilitation	1,554	1,501	1,065	54	382
Population Management	246,371	232,858	223,796	9,394	(332)
Recidivism Reduction Grant	500	501	501	-	-
RSA'S					
Health and Rehabilitation Services	-	16	16	-	-
Population Management	-	43	43	-	-
Department of Corrections Total	<u>315,411</u>	<u>311,467</u>	<u>298,140</u>	<u>13,369</u>	<u>(42)</u>

STATE OF ALASKA
Schedule of Revenues, Expenditures, and Changes in Fund Balance - Budget to Actual
General Fund
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(Stated in Thousands)

	<u>ORIGINAL BUDGET</u>	<u>FINAL BUDGET</u>	<u>ACTUALS</u>	<u>ENCUMBERED</u>	<u>VARIANCE WITH FINAL BUDGET</u>
Department of Transportation and Public Facilities					
CHAPTER 3 4SSLA 2016					
Administration and Support	49,144	37,013	35,910	484	619
Design, Engineering and Construction	113,959	25,029	23,951	341	737
Highways, Aviation, and Facilities	158,353	139,881	132,967	10,619	(3,705)
International Airports	1	160	-	-	160
Marine Highway System	140,897	140,505	129,463	1,152	9,890
RSA'S					
Administration and Support	-	3,973	1,774	1,007	1,192
Allocated Payroll Unbudgeted Authority	-	112,851	113,049	-	(198)
Allocated Vehicles Unbudgeted Authority	-	1,919	1,919	-	-
Design, Engineering and Construction	-	5,290	4,250	57	983
Highways, Aviation, and Facilities	-	934	909	5	20
Marine Highway System	-	55	55	-	-
SPECIAL					
Aleutians East Borough/False Pass Small Boat Harbor	144	144	144	-	-
Aleutians East Borough/Akutan Small Boat Harbor	354	354	354	-	-
City of Unalaska Little South America (LSA) Harbor	366	366	366	-	-
City of Valdez Harbor Renovations	203	203	203	-	-
Frbnks Nrth Str Brgh Eielson AFB Schls, Major Maint/Upgrades	337	337	337	-	-
Matanuska-Susitna Borough Deep Water Port and Road Upgrade	710	710	710	-	-
Department of Transportation and Public Facilities Total	<u>464,468</u>	<u>469,724</u>	<u>446,361</u>	<u>13,665</u>	<u>9,698</u>
Legislature					
CHAPTER 3 4SSLA 2016					
Budget and Audit Committee	14,900	11,498	11,423	40	35
Information and Teleconference	3,106	3,122	3,115	6	1
Leg State Fac Rent - Anch. 716 W 4th Ave	845	1,075	1,075	-	-
Legislative Council	25,334	25,715	25,650	57	8
Legislative Operating Budget	21,397	19,938	19,910	25	3
CHAPTER 38 SLA 2015					
Senate Special Committee on the Arctic	63	63	-	-	63
Legislature Total	<u>65,645</u>	<u>61,411</u>	<u>61,173</u>	<u>128</u>	<u>110</u>
Judiciary					
CHAPTER 3 4SSLA 2016					
Alaska Court System	103,429	103,009	100,855	1,924	230

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	<u>ORIGINAL BUDGET</u>	<u>FINAL BUDGET</u>	<u>ACTUALS</u>	<u>ENCUMBERED</u>	<u>VARIANCE WITH FINAL BUDGET</u>
Commission on Judicial Conduct	413	415	406	-	9
Judicial Council	1,293	1,302	1,226	-	76
Therapeutic Courts	4,829	4,919	4,826	80	13
RSA'S					
Alaska Court System	-	570	570	-	-
Therapeutic Courts	-	19	19	-	-
Judiciary Total	<u>109,964</u>	<u>110,234</u>	<u>107,902</u>	<u>2,004</u>	<u>328</u>
University of Alaska					
CHAPTER 3 4SSLA 2016					
Alumni Programs	1	1	1	-	-
University of Alaska	330,821	330,821	330,864	-	(43)
University of Alaska Debt Services GF	1,217	1,217	1,217	-	-
University of Alaska Total	<u>332,039</u>	<u>332,039</u>	<u>332,082</u>	<u>-</u>	<u>(43)</u>
CURRENT YEAR OPERATING Total	<u>8,031,382</u>	<u>8,499,558</u>	<u>8,051,803</u>	<u>152,920</u>	<u>294,835</u>
<u>PRIOR YEAR OPERATING</u>					
Office of the Governor					
CHAPTER 23 4SSLA 2015					
Executive Branch-wide Unallocated	(29,800)	-	-	-	-
CHAPTER 23 SLA 2015 / CHAPTER 1 SSSLA 2015					
Commissions/Special Offices	200	9	1	(1)	9
Elections	796	203	2	-	201
Executive Operations	1,165	34	19	-	15
Office of Management and Budget	236	5	1	1	3
Office of the Governor State Facilities Rent	13	-	-	-	-
RSA'S					
Executive Operations	(97)	-	-	-	-
Office of the Governor Total	<u>(27,487)</u>	<u>251</u>	<u>23</u>	<u>-</u>	<u>228</u>
Department of Administration					
CHAPTER 23 SLA 2015 / CHAPTER 1 SSSLA 2015					
Administration State Facilities Rent	469	135	-	-	135
Agency Unallocated Appropriation	(320)	-	-	-	-
AIRRES Grant	15	-	-	-	-
Alaska Oil and Gas Conservation Commission	864	35	-	-	35

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	<u>ORIGINAL BUDGET</u>	<u>FINAL BUDGET</u>	<u>ACTUALS</u>	<u>ENCUMBERED</u>	<u>VARIANCE WITH FINAL BUDGET</u>
Alaska Public Offices Commission	169	49	4	-	45
Anchorage Jail / Goose Creek Correctional Center	259	259	-	-	259
Centralized Administrative Services	7,585	151	8	3	140
Certificates of Participation Lease Payments	17	17	-	-	17
Enterprise Technology Services	1,351	829	252	-	577
General Services	4,922	4,749	23	-	4,726
GO Bond Arbitrage	62	62	-	-	62
GO Bond Trustee Fees	3	3	-	-	3
Information Services Fund	55	-	-	-	-
Legal and Advocacy Services	1,374	1,065	780	-	285
Motor Vehicles	652	345	31	(1)	315
Public Communication Services	18	18	18	-	-
Risk Management	1,947	1,947	1	-	1,946
Special Systems	259	79	-	-	79
Violent Crimes Compensation Board	493	17	(1)	-	18
RSA'S					
Centralized Administrative Services	(975)	669	415	254	-
Enterprise Technology Services	(235)	126	1	-	125
General Services	(396)	-	-	-	-
Legal and Advocacy Services	(37)	220	206	14	-
Public Communication Services	(100)	-	-	-	-
Department of Administration Total	<u>18,451</u>	<u>10,775</u>	<u>1,738</u>	<u>270</u>	<u>8,767</u>
Department of Law					
CHAPTER 2 SLA 2016					
DAG Judgments/Settlements - SLA2016 Approp(A) GF	(1,899)	(1,899)	(1,899)	-	-
CHAPTER 23 SLA 2015 / CHAPTER 1 SSSLA 2015					
Administration and Support	228	122	15	-	107
Agency Unallocated Appropriation	(150)	-	-	-	-
Civil Division	1,154	9,011	1	10	9,000
Criminal Division	867	283	45	-	238
RSA'S					
Administration and Support	(696)	14	-	-	14
Civil Division	(239)	651	-	-	651
Department of Law Total	<u>(735)</u>	<u>8,182</u>	<u>(1,838)</u>	<u>10</u>	<u>10,010</u>
Department of Revenue					

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	<u>ORIGINAL BUDGET</u>	<u>FINAL BUDGET</u>	<u>ACTUALS</u>	<u>ENCUMBERED</u>	<u>VARIANCE WITH FINAL BUDGET</u>
CHAPTER 23 SLA 2015 / CHAPTER 1 SSSLA 2015					
Administration and Support	539	1,265	104	-	1,161
Agency Unallocated Appropriation	(150)	-	-	-	-
Alaska Housing Finance Corporation	94,076	94,076	-	-	94,076
Alaska Mental Health Trust Authority	248	248	107	-	141
Child Support Services	2,416	2,416	115	-	2,301
Permanent Fund Dividends	10,770	10,770	-	-	10,770
Shared Taxes	54	54	-	-	54
Taxation and Treasury	2,479	703	21	-	682
RSA'S					
Administration and Support	(1,007)	144	-	-	144
Alaska Mental Health Trust Authority	(120)	-	-	-	-
Taxation and Treasury	(512)	35	-	-	35
Department of Revenue Total	<u>108,793</u>	<u>109,711</u>	<u>347</u>	<u>-</u>	<u>109,364</u>
Department of Education and Early Development					
CHAPTER 23 SLA 2015 / CHAPTER 1 SSSLA 2015					
Alaska Library and Museums	1,359	776	95	1	680
Alaska Performance Scholarship Awards	452	452	19	-	433
Alaska Postsecondary Education Commission	1,762	1,762	13	-	1,749
Commissions and Boards	(304)	496	2	-	494
Education Support Services	596	234	45	-	189
K-12 Support	22,135	22,035	-	-	22,035
Mt. Edgecumbe Boarding School	1,097	1,082	188	(1)	895
School Construction	5,741	5,741	21	-	5,720
State Facilities Maintenance	462	462	131	(1)	332
Teaching and Learning Support	41,462	49,710	9,364	-	40,346
CHAPTER 39 SLA 2015					
Public Education Fund Tracking	13,917	13,917	434	-	13,483
RSA'S					
Alaska Library and Museums	(79)	21	9	-	12
Alaska Postsecondary Education Commission	736	13,296	62	-	13,234
Mt. Edgecumbe Boarding School	(544)	12	6	(1)	7
Teaching and Learning Support	(1,061)	-	-	-	-
Department of Education and Early Development Total	<u>87,731</u>	<u>109,996</u>	<u>10,389</u>	<u>(2)</u>	<u>99,609</u>
Department of Health and Social Services					

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	<u>ORIGINAL BUDGET</u>	<u>FINAL BUDGET</u>	<u>ACTUALS</u>	<u>ENCUMBERED</u>	<u>VARIANCE WITH FINAL BUDGET</u>
CHAPTER 16 SLA 2014					
Medicaid Services	-	-	1,067	1,211	(2,278)
CHAPTER 23 SLA 2015 / CHAPTER 1 SSSLA 2015					
Agency-wide Appropriation	(2,219)	-	-	-	-
Alaska Pioneer Homes	4,163	4,139	506	(1)	3,634
Behavioral Health	12,186	11,184	1,414	31	9,739
Children's Services	914	10,374	506	401	9,467
Community Initiative Matching Grants	27	27	20	1	6
Departmental Support Services	10,898	11,558	(44)	58	11,544
Health Care Services	6,660	2,773	252	-	2,521
Human Services Community Matching Grant	127	127	127	-	-
Juvenile Justice	1,170	1,416	104	-	1,312
Medicaid Services	(110,710)	30,404	4,028	817	25,559
Public Assistance	42,905	44,291	3,084	1,313	39,894
Public Health	30,805	15,779	3,974	(1)	11,806
Senior and Disabilities Services	4,869	1,817	314	1	1,502
RSA'S					
Children's Services	(4,310)	6,650	-	-	6,650
Health Care Services	(8)	-	-	-	-
Senior and Disabilities Services	(522)	-	-	-	-
Department of Health and Social Services Total	<u>(3,045)</u>	<u>140,539</u>	<u>15,352</u>	<u>3,831</u>	<u>121,356</u>
Department of Labor and Workforce Development					
CHAPTER 23 SLA 2015 / CHAPTER 1 SSSLA 2015					
Alaska Vocational Technical Center	1,215	1,215	15	1	1,199
Business Partnerships	11,680	11,525	98	-	11,427
Commissioner and Administrative Services	3,553	3,472	16	1	3,455
Employment Security	10,704	10,522	343	1	10,178
Labor Standards and Safety	1,407	1,459	25	-	1,434
Vocational Rehabilitation	3,243	3,243	86	1	3,156
Workers' Compensation	202	452	(2)	-	454
RSA'S					
Alaska Vocational Technical Center	(239)	149	-	-	149
Commissioner and Administrative Services	(308)	63	-	-	63
Employment Security	(691)	23	-	-	23
Vocational Rehabilitation	(1)	2	-	-	2
Department of Labor and Workforce Development Total	<u>30,765</u>	<u>32,125</u>	<u>581</u>	<u>4</u>	<u>31,540</u>

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	<u>ORIGINAL BUDGET</u>	<u>FINAL BUDGET</u>	<u>ACTUALS</u>	<u>ENCUMBERED</u>	<u>VARIANCE WITH FINAL BUDGET</u>
Department of Commerce, Community and Economic Development					
CHAPTER 16 SLA 2014					
Banking and Securities	-	-	7	425	(432)
Corporations, Business and Professional Licensing	-	-	46	-	(46)
CHAPTER 23 SLA 2015 / CHAPTER 1 SSSLA 2015					
Agency Unallocated Appropriation	(149)	-	-	-	-
Alaska Energy Authority	10	-	-	-	-
Alaska Seafood Marketing Institute	-	-	(18)	-	18
Alcoholic Beverage Control Board	160	155	21	1	133
Banking and Securities	311	295	1	(1)	295
Community and Regional Affairs	2,812	2,787	(4)	-	2,791
Corporations, Business and Professional Licensing	800	1,192	71	1	1,120
DCCED State Facilities Rent	(23)	14	-	-	14
Economic Development	588	583	19	7	557
Executive Administration	558	517	144	(1)	374
Insurance Operations	1,297	1,282	105	-	1,177
Investments	30	30	-	-	30
Regulatory Commission of Alaska	1,165	1,149	1	1	1,147
Revenue Sharing	1,479	1,479	-	99	1,380
Tourism Marketing & Development	1,726	-	-	-	-
SPECIAL					
Community Revenue Sharing Program	(57,322)	(57,322)	-	110	(57,432)
Department of Commerce, Community and Economic Development Total	<u>(46,558)</u>	<u>(47,839)</u>	<u>393</u>	<u>642</u>	<u>(48,874)</u>
Department of Military and Veterans' Affairs					
CHAPTER 23 SLA 2015 / CHAPTER 1 SSSLA 2015					
Agency Unallocated Appropriation	(52)	-	-	-	-
Military and Veterans Affairs	11,781	9,881	117	68	9,696
RSA'S					
Military and Veterans Affairs	(165)	-	-	-	-
Department of Military and Veterans' Affairs Total	<u>11,564</u>	<u>9,881</u>	<u>117</u>	<u>68</u>	<u>9,696</u>
Department of Natural Resources					
CHAPTER 23 SLA 2015 / CHAPTER 1 SSSLA 2015					
Administration & Support Services	1,757	6,364	317	1	6,046
Agency Unallocated Appropriation	(278)	-	-	-	-

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	<u>ORIGINAL BUDGET</u>	<u>FINAL BUDGET</u>	<u>ACTUALS</u>	<u>ENCUMBERED</u>	<u>VARIANCE WITH FINAL BUDGET</u>
Agriculture	1,146	1,082	24	-	1,058
Fire Suppression, Land and Water Resources	(47,373)	50,863	1,807	(1)	49,057
Oil & Gas	5,259	4,670	543	-	4,127
Parks & Outdoor Recreation	4,659	2,136	35	1	2,100
RSA'S					
Administration & Support Services	(422)	47	-	-	47
Agriculture	(211)	86	(2)	-	88
Fire Suppression, Land and Water Resources	(713)	422	-	-	422
Oil & Gas	(1,133)	(755)	-	-	(755)
Parks & Outdoor Recreation	(9)	-	-	-	-
Department of Natural Resources Total	<u>(37,318)</u>	<u>64,915</u>	<u>2,724</u>	<u>1</u>	<u>62,190</u>
Department of Fish and Game					
CHAPTER 23 SLA 2015 / CHAPTER 1 SSSLA 2015					
Administrative and Supprt	9,055	7,449	52	(2)	7,399
Commercial Fisheries	9,115	4,998	360	(1)	4,639
Habitat	1,847	1,308	(2)	-	1,310
Sport Fisheries	8,295	6,008	190	-	5,818
Wildlife Conservation	6,925	6,562	374	-	6,188
Department of Fish and Game Total	<u>35,237</u>	<u>26,325</u>	<u>974</u>	<u>(3)</u>	<u>25,354</u>
Department of Public Safety					
CHAPTER 16 SLA 2014					
Alaska State Troopers	-	-	5	-	(5)
CHAPTER 23 SLA 2015 / CHAPTER 1 SSSLA 2015					
Alaska Fire Standards Council	285	2	-	-	2
Alaska Police Standards Council	94	94	-	-	94
Alaska State Troopers	12,236	3,294	742	(1)	2,553
Council On Domestic Violence And Sexual Assault	1,674	135	1	-	134
Fire And Life Safey	1,680	205	37	-	168
Statewide Support	3,065	1,716	38	-	1,678
Village Public Safety Officer Program	3,968	3,356	1,762	-	1,594
RSA'S					
Alaska State Troopers	(490)	19	-	-	19
Statewide Support	(125)	-	-	-	-
Department of Public Safety Total	<u>22,387</u>	<u>8,821</u>	<u>2,585</u>	<u>(1)</u>	<u>6,237</u>

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	<u>ORIGINAL BUDGET</u>	<u>FINAL BUDGET</u>	<u>ACTUALS</u>	<u>ENCUMBERED</u>	<u>VARIANCE WITH FINAL BUDGET</u>
Department of Environmental Conservation					
CHAPTER 23 SLA 2015 / CHAPTER 1 SSSLA 2015					
Administration	1,055	1,025	17	(3)	1,011
Air Quality	984	1,195	18	-	1,177
DEC Buildings Maintenance and Operations	18	18	15	-	3
Environmental Health	1,601	1,601	52	-	1,549
Spill Prevention and Response	2,571	2,256	83	-	2,173
Water	7,583	6,911	1,306	-	5,605
RSA'S					
Administration	(552)	2,977	(159)	-	3,136
Environmental Health	(207)	37	1	-	36
Spill Prevention and Response	(1)	-	-	-	-
Water	(12)	24	-	-	24
Department of Environmental Conservation Total	<u>13,040</u>	<u>16,044</u>	<u>1,333</u>	<u>(3)</u>	<u>14,714</u>
Department of Corrections					
CHAPTER 16 SLA 2014					
Population Management	-	-	33	(1)	(32)
CHAPTER 23 SLA 2015 / CHAPTER 1 SSSLA 2015					
24 Hour Institutional Utilities	177	177	141	1	35
Administration and Support	688	666	293	-	373
Health and Rehabilitation Services	3,178	1,542	785	603	154
Offender Habilitation	547	475	82	-	393
Population Management	19,910	4,408	1,597	260	2,551
Recidivism Reduction Grant	82	82	9	1	72
RSA'S					
Administration and Support	(172)	-	-	-	-
Health and Rehabilitation Services	(27)	-	-	-	-
Offender Habilitation	(233)	-	-	-	-
Population Management	(125)	-	-	-	-
Department of Corrections Total	<u>24,025</u>	<u>7,350</u>	<u>2,940</u>	<u>864</u>	<u>3,546</u>
Department of Transportation and Public Facilities					
CHAPTER 16 SLA 2014					
Highways, Aviation, and Facilities	-	-	277	-	(277)
CHAPTER 23 SLA 2015 / CHAPTER 1 SSSLA 2015					
Administration and Support	12,068	(714)	206	4	(924)

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	<u>ORIGINAL BUDGET</u>	<u>FINAL BUDGET</u>	<u>ACTUALS</u>	<u>ENCUMBERED</u>	<u>VARIANCE WITH FINAL BUDGET</u>
Design, Engineering and Construction	91,033	1,539	300	7	1,232
Highways, Aviation, and Facilities	29,541	8,831	7,291	126	1,414
Marine Highway System	17,169	1,509	311	-	1,198
RSA'S					
Administration and Support	(1,504)	428	36	-	392
Allocated Payroll Unbudgeted Authority	(114,141)	-	-	-	-
Allocated Vehicles Unbudgeted Authority	(2,055)	-	-	-	-
Design, Engineering and Construction	(3,742)	2,971	59	-	2,912
Highways, Aviation, and Facilities	(2,046)	1,945	45	-	1,900
Marine Highway System	(23)	-	-	-	-
State Equipment Fleet	(57)	-	-	-	-
Department of Transportation and Public Facilities Total	<u>26,243</u>	<u>16,509</u>	<u>8,525</u>	<u>137</u>	<u>7,847</u>
Legislature					
CHAPTER 23 SLA 2015 / CHAPTER 1 SSSLA 2015					
Budget and Audit Committee	4,296	247	150	(1)	98
Information and Teleconference	243	17	17	-	-
Legislative Council	728	67	64	1	2
Legislative Operating Budget	3,214	1	-	-	1
Legislature Total	<u>8,481</u>	<u>332</u>	<u>231</u>	<u>-</u>	<u>101</u>
Judiciary					
CHAPTER 23 SLA 2015 / CHAPTER 1 SSSLA 2015					
Alaska Court System	3,288	2,110	1,825	-	285
Commission on Judicial Conduct	14	14	-	-	14
Judicial Council	7	7	-	-	7
Therapeutic Courts	398	398	215	-	183
RSA'S					
Alaska Court System	(306)	-	-	-	-
Therapeutic Courts	(16)	-	-	-	-
Judiciary Total	<u>3,385</u>	<u>2,529</u>	<u>2,040</u>	<u>-</u>	<u>489</u>
PRIOR YEAR OPERATING Total	<u>274,959</u>	<u>516,446</u>	<u>48,454</u>	<u>5,818</u>	<u>462,174</u>
<u>CAPITAL APPROPRIATIONS</u>					
Office of the Governor					
CHAPTER 1 TSSLA 2017					

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	<u>ORIGINAL BUDGET</u>	<u>FINAL BUDGET</u>	<u>ACTUALS</u>	<u>ENCUMBERED</u>	<u>VARIANCE WITH FINAL BUDGET</u>
State Government Efficiency Efforts	1,158	1,158	-	-	1,158
CHAPTER 15 SLA 2009					
Elections Reform Under Federal Help America Vote Act 2009	319	319	374	28	(83)
CHAPTER 159 SLA 2004					
Replace the Voter Registration & Election Management System	2,993	2,993	748	830	1,415
CHAPTER 16 SLA 2013					
Facility Maint, Security & Computers	1,480	1,480	421	147	912
CHAPTER 17 SLA 2012					
Polling Place Accessibility Improvements ORIG 2013	18	18	-	-	18
CHAPTER 18 SLA 2014					
Capitol Building, IT & Security	2,260	2,260	374	7	1,879
CHAPTER 2 SLA 2016					
Efficiency Efforts for AHFC AEA AIDEA	1,236	1,236	5	624	607
CHAPTER 38 SLA 2015					
Arctic Policy and Project Analysis	650	650	80	59	511
CHAPTER 43 SLA 2010					
Division of Elections Technology Refresh	29	29	14	-	15
Elections Reform Under Federal Help America Vote Act 2011	961	961	274	-	687
Voter Registration & Election Management System Replacement	206	206	-	206	-
CHAPTER 5 SLA 1992					
ANWR National Education Demonstration and Support	36	36	17	-	19
Office of the Governor Total	<u>11,346</u>	<u>11,346</u>	<u>2,307</u>	<u>1,901</u>	<u>7,138</u>
Department of Administration					
CAPITAL RSA'S					
Department of Administration - Unbudgeted Capital RSAs	415	1,510	923	198	389
CHAPTER 1 TSSLA 2017					
Alaska Land Mobile Radio System SUP ORIG 2017	3,000	3,000	-	-	3,000
State Capitol Third Floor Improvements	475	475	475	-	-
CHAPTER 16 SLA 2013					
AK Geologic Materials Ctr Replacement Facility Phase 2 of 4	2,500	-	-	-	-
Alaska Native Tribal Health Consortium Housing Facility	1,775	1,774	1,770	-	4
Alaska Rural Communication System- Digital Conversion	1,849	1,849	141	404	1,304
Deferred Maintenance, Renewal, Repair & Equipment ORIG2014	1,591	1,591	586	417	588
General Services ADA Improvements - Multiple Locations	105	105	-	27	78
General Services Douglas Island Building Year 2 of 2	2,310	589	397	192	-
General Services Nome State Office Building and Courthouse	729	729	289	285	155

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	<u>ORIGINAL BUDGET</u>	<u>FINAL BUDGET</u>	<u>ACTUALS</u>	<u>ENCUMBERED</u>	<u>VARIANCE WITH FINAL BUDGET</u>
CHAPTER 17 SLA 2012					
AK Land Mobile Radio Software Emerg Resp Comm Sec Upgrades	3	3	3	-	-
Alaska Geologic Materials Center Replacement Facility	24	24	9	4	11
Deferred Maint, Renewal, Repair and Equipment ORIG2013	513	513	502	8	3
DMV Driver Knowledge Testing System	386	386	284	1	101
Douglas Island Building Renovation Phase 1 of 3	35	35	35	-	-
Enterprise Tech Syst Bandwidth Improve Proj for Rural Sites	463	463	219	-	244
Enterprise Technology System Bandwidth Monitoring Toolset	800	800	76	21	703
Juneau Repair State Office Bldg Parking Garage Phase 1 of 3	2,154	2,154	650	1,386	118
CHAPTER 18 SLA 2014					
ETS - UPS Replacement for Juneau Data Center	10	10	-	-	10
Motor Vehicle - Real-Time Driving Records	111	111	111	-	-
Motor Vehicle-Replace Outdated Info Tech Infrastructure	96	96	61	32	3
Statewide Deferred Maintenance Projects ORIG2015	2,765	2,765	20	421	2,324
CHAPTER 2 SLA 2016					
Alaska Land Mobile Radio System SUP ORIG2016	1,000	1,000	59	559	382
Alaska Land Mobile Radio System SUP RPL ORIG2016	1,282	1,282	854	428	-
CHAPTER 29 SLA 2008					
AOGCC Reservoir Depletion Studies Prior to Major Gas Sales	1,282	-	-	-	-
DMV AK License and Vehicle Information Network Replacement	27	27	27	-	-
CHAPTER 30 SLA 2007					
Adm Syst Replacement Phase 2 Financials & Procurement Syst	114	114	3	111	-
SATS & ALMR Build Out & Support Projects ORIG2008	14,264	146	-	139	7
CHAPTER 43 SLA 2010					
Alaska License and Vehicle Information System	5,909	5,909	2,732	877	2,300
Alaska Public Offices Commission Electronic Filing System	189	189	-	-	189
Governor's House Deferred Maintenance	1	1	-	-	1
Statewide Deferred Maintenance Projects ORIG2010	79	79	79	-	-
CHAPTER 5 SLA 2011					
Atwood Building and Linny Pacillo Parking Garage Improve	405	45	14	7	24
Classification System Conversion	360	-	-	-	-
Statewide Administrative Systems Replacement Final Phase	15,952	15,952	12,467	56	3,429
Statewide Deferred Maintenance Projects ORIG2012	468	468	383	61	24
Statewide Network Connectivity Upgrades	1,046	1,046	-	832	214
CHAPTER 82 SLA 2006					
Admin Syst Replacement Ph I - Human Resources and Payroll	1	1	1	-	-
Department of Administration Total	<u>64,488</u>	<u>45,241</u>	<u>23,170</u>	<u>6,466</u>	<u>15,605</u>

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	<u>ORIGINAL BUDGET</u>	<u>FINAL BUDGET</u>	<u>ACTUALS</u>	<u>ENCUMBERED</u>	<u>VARIANCE WITH FINAL BUDGET</u>
Department of Law					
CAPITAL RSA'S					
Department of Law - Unbudgeted Capital RSAs	129	477	463	12	2
CHAPTER 16 SLA 2013					
Electronic Data Sharing	300	300	-	-	300
New Case Management System	494	494	145	1	348
CHAPTER 17 SLA 2012					
Charitable Organization Online Registration System	101	101	-	-	101
CHAPTER 3 SLA 2005					
Collections Database	56	56	-	-	56
CHAPTER 5 SLA 2011					
Information Technology Projects	306	306	-	-	306
CHAPTER 82 SLA 2006					
EXXON Valdez Oil Spill Settlement Claim	377	377	-	-	377
Law Office Security Improvements	27	27	-	-	27
Department of Law Total	<u>1,790</u>	<u>2,138</u>	<u>608</u>	<u>13</u>	<u>1,517</u>
Department of Revenue					
CHAPTER 1 TSSLA 2017					
AHFC Cold Climate HousingResearchCenter(CCHRC) ORIG17	1,000	1,000	-	-	1,000
AHFC Competitive Grants for Public Housing ORIG17	350	350	-	-	350
AHFC Federal & Other Competitive Grant ORIG17	1,500	1,500	-	-	1,500
AHFC Housing & Urban Development Federal Home GRT ORIG17	750	750	-	-	750
AHFC MH: AHFC Beneficiary and Special Needs ORIG17	1,500	1,500	-	-	1,500
AHFC MH: AHFC Homeless Assistance Program ORIG17	6,850	6,850	2,047	-	4,803
AHFC Rental Assist Victims Empowering (ECHP) ORIG17	1,500	1,500	-	-	1,500
AHFC Supplemental Housing Development PRG ORIG17	2,250	2,250	-	-	2,250
AHFC Teacher, Health & Pub Sfty Prof Housing ORIG17	1,000	1,000	-	-	1,000
NSTAR Re-Platforming Project	4,226	4,226	-	-	4,226
Tax Div Reprogramming TRMS & Revenue Online Portal ORIG17	1,200	1,200	405	-	795
CHAPTER 15 SLA 2009					
AHFC Federal & Other Competitive Grants ORIG10	1,658	1,658	-	-	1,658
AHFC Housing & Urban Development Federal HOME Grant ORIG10	750	750	-	-	750
AHFC Senior Citizens Housing Development Program ORIG10	4,500	4,500	-	-	4,500
AHFC Statewide Project Improvements ORIG10	2,000	2,000	-	-	2,000
CHAPTER 15 SLA 2013					

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AHFC Beneficiary & Special Needs Housing ORIG14	1,734	1,734	243	-	1,491
AHFC Homeless Assistance Program ORIG14	557	557	115	-	442
CHAPTER 16 SLA 2012					
AHFC Beneficiary & Special Needs Housing ORIG13	1,560	1,559	868	-	691
AHFC Homeless Assistance Program ORIG13	1,691	1,691	1,691	-	-
CHAPTER 16 SLA 2013					
AHFC Building System Replacement Program ORIG14	569	569	189	-	380
AHFC Competitive Grants for Public Housing ORIG14	120	120	-	-	120
AHFC Federal & Other Competitive Grants ORIG14	1,264	1,264	808	-	456
AHFC Fire Protection Systems ORIG14	1,831	1,831	351	-	1,480
AHFC Housing & Urban Development Federal HOME Grant ORIG14	7	7	-	-	7
AHFC Housing Loan Program ORIG14	1,622	1,622	485	-	1,137
AHFC Security Systems Replacement/Upgrades ORIG14	282	282	122	-	160
AHFC Senior Citizens Housing Development Program ORIG14	246	246	9	-	237
AHFC Statewide ADA Improvements ORIG14	431	431	6	-	425
AHFC Statewide Project Improvements ORIG14	1,000	1,000	-	-	1,000
AHFC Supplemental Housing Development Program ORIG14	2,163	2,163	1,203	-	960
AHFC Weatherization and Home Energy Rebate	24,502	18,770	9,113	-	9,657
PFD Div - Dividend Applctn Info System Sftwr Convrnsn ORIG14	1,492	1,492	11	15	1,466
PFD Div Computer Replacement Project - Phase 2 ORIG14	130	130	-	13	117
CHAPTER 17 SLA 2012					
AHFC Building System Replacement Program ORIG13	1,500	1,500	-	-	1,500
AHFC Competitive Grants for Public Housing ORIG13	350	350	-	-	350
AHFC Energy Efficiency Monitoring Research ORIG13	1,000	1,000	-	-	1,000
AHFC Federal & Other Competitive Grants ORIG13	1,500	1,500	-	-	1,500
AHFC Fire Protection Systems ORIG13	2,200	2,200	-	-	2,200
AHFC Housing Loan Program ORIG13	3,449	3,449	449	-	3,000
AHFC San Roberto/Mountain View Development ORIG13 106	1,086	1,086	(27)	-	1,113
AHFC San Roberto/Mountain View Development ORIG13 120	5,092	5,092	-	-	5,092
AHFC Security Systems Replacement/Upgrades ORIG13	500	500	-	-	500
AHFC Senior Citizens Housing Development Program ORIG13	239	239	17	-	222
AHFC Statewide ADA Improvements ORIG13	500	500	-	-	500
AHFC Statewide Project Improvements ORIG13	2,000	2,000	-	-	2,000
AHFC Supplemental Housing Development Program ORIG13	2,953	2,953	119	-	2,834
AHFC Weatherization and Home Energy Rebate Programs ORIG13	2,247	1,279	530	-	749
CSSD Case Management System Modernization Plan ORIG13	521	521	39	131	351
CSSD Interactive Voice Response System Replacement ORIG13	124	124	24	71	29

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CHAPTER 17 SLA 2014					
AHFC Beneficiary & Special Needs Housing ORIG15	1,750	1,750	595	-	1,155
AHFC Homeless Assistance Program ORIG15	2,896	2,896	569	-	2,327
CHAPTER 18 SLA 2014					
AHFC Competitive Grants for Public Housing ORIG15	160	160	146	-	14
AHFC Domestic Violence Rental Assistance Program ORIG15	1,406	1,406	1,129	-	277
AHFC Energy Efficiency Monitoring Research ORIG15	335	335	122	-	213
AHFC Energy Programs ORIG15	21,775	21,775	1,439	-	20,336
AHFC Federal & Other Competitive Grant ORIG15	1,500	1,500	207	-	1,293
AHFC Housing & Urban Devlpmnt Federal HOME Grant ORIG15	402	402	242	-	160
AHFC Housing Loan Program ORIG15	2,393	2,393	1,449	-	944
AHFC Senior Citizens Housing Development Program ORIG15	2,880	2,880	2,201	-	679
AHFC Supplemental Housing Development Program ORIG15	3,400	3,400	2,587	-	813
Alaska Housing Finance Corp-15 SUP Supplemental Housing	2,583	2,583	1,095	-	1,488
CSSD Computer Replacement Project Phase 5 ORIG15	136	136	82	-	54
PFDD Computer Replacement Phase 3 ORIG15	130	130	-	-	130
CHAPTER 2 SLA 2016					
AHFC Senior Citizens Housing Development	-	1,750	-	-	1,750
AHFC Weatherization	-	4,950	385	-	4,565
CSSD NSTAR Re Platforming Project	-	774	-	-	774
Oil & Gas Fiscal Systems Analysis ORIG13	856	82	-	82	-
CHAPTER 28 SLA 2008					
AHFC Homeless Assistance Program ORIG09	3,500	3,500	-	-	3,500
CHAPTER 29 SLA 2008					
AHFC Bethel Community Room & Shop ORIG09	2,000	2,000	-	-	2,000
AHFC Competitive Grants for Public Housing ORIG09	250	250	-	-	250
AHFC Etolin Heights Mechanical Replacement ORIG09	450	450	-	-	450
AHFC Public Housing Software Replacement Project ORIG09	1,250	1,250	-	-	1,250
AHFC Senior Citizens Housing Development Program ORIG09	6,000	6,000	-	-	6,000
AHFC State Energy Program Special Projects ORIG09	30	30	-	-	30
AHFC Statewide Energy Improvements ORIG09	500	500	-	-	500
AHFC Statewide Project Improvements ORIG09	2,500	2,500	-	-	2,500
AHFC Teacher, Health & Public Safety Prof Housing ORIG09	8,000	8,000	-	-	8,000
OOC Oil & Gas Production Tax System Replacement ORIG09	32	-	-	-	-
CHAPTER 3 SLA 2005					
AHFC State Energy Program Special Projects ORIG06	30	30	-	-	30
CHAPTER 30 SLA 2007					

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AHFC State Energy Program Special Projects ORIG08	30	30	-	-	30
AHFC Teacher, Health & Public Safety Prof Housing ORIG08	6,800	6,800	-	-	6,800
CHAPTER 38 SLA 2015					
AHFC Affordable Housing Development Program ORIG16	(1,020)	(1,020)	-	-	(1,020)
AHFC Beneficiary & Special Needs Housing ORIG16	1,500	1,500	-	-	1,500
AHFC Cold Climate Housing Research Center (CCHRC) ORIG16	500	500	-	-	500
AHFC Competitive Grants for Public Housing ORIG16	350	350	-	-	350
AHFC Federal & Other Competitive Grant ORIG16	1,500	1,500	-	-	1,500
AHFC Homeless Assistance Program ORIG16	2,740	2,739	1,343	-	1,396
AHFC Housing & Urban Development Federal HOME Grt ORIG16	562	562	253	-	309
AHFC Teacher, Health & Pub Safety Prof Housing ORIG16	1,950	1,950	-	-	1,950
AHFC Weatherization ORIG16	5,475	5,475	1,060	-	4,415
Rental Assist for Victims/Empowering Choice ORIG16	1,500	1,500	1	-	1,499
CHAPTER 4 SLA 2012					
AHFC Beneficiary & Special Needs Housing ORIG12	698	698	-	-	698
CHAPTER 42 SLA 2010					
AHFC Beneficiary & Special Needs Housing ORIG11	1,750	1,750	-	-	1,750
AHFC Building System Replacement Program ORIG11	1,500	1,500	-	-	1,500
AHFC Federal & Other Competitive Grants ORIG11	1,500	1,500	-	-	1,500
AHFC Fire Protection Systems - Phase 2 ORIG11	2,200	2,200	-	-	2,200
AHFC Homeless Assistance Program ORIG11	3,641	3,641	-	-	3,641
AHFC Housing & Urban Development Federal HOME Grant ORIG11	750	750	-	-	750
AHFC Housing Loan Program ORIG11	6,000	6,000	-	-	6,000
AHFC San Roberto Redevelopment ORIG10	292	292	-	-	292
AHFC San Roberto Redevelopment ORIG11	2,209	2,209	-	-	2,209
AHFC Security Systems Replacement/Upgrades ORIG11	500	500	-	-	500
AHFC Senior Citizens Housing Development Program ORIG11	4,500	4,500	-	-	4,500
AHFC Statewide ADA Improvements ORIG11	500	500	-	-	500
AHFC Statewide Project Improvements ORIG11	2,000	2,000	-	-	2,000
AHFC Supplemental Housing Development Program ORIG11	7,000	7,000	-	-	7,000
AHFC Weatherization Program ORIG11	1,000	1,000	-	-	1,000
ASD NetApp Upgrade ORIG11	12	12	-	-	12
Permanent Fund Dividend Master Phone Queue ORIG11	112	112	54	-	58
Permanent Fund Portfolio Accounting System Upgrade ORIG11	250	250	-	-	250
CHAPTER 5 FSLA 2011					
AHFC Housing & Urban Development Federal HOME Grant ORIG13	750	750	-	-	750
CHAPTER 5 SLA 2011					

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AHFC Building System Replacement Program ORIG12	1,500	1,500	-	-	1,500
AHFC Competitive Grants for Public Housing ORIG12	350	350	-	-	350
AHFC Energy Efficiency Monitoring Research ORIG12	1,000	1,000	-	-	1,000
AHFC Federal & Other Competitive Grants ORIG12	1,500	1,500	-	-	1,500
AHFC Fire Protection Systems - Phase 3 ORIG12	2,200	2,200	-	-	2,200
AHFC Homeless Assistance Program ORIG12	1,800	1,800	-	-	1,800
AHFC Housing & Urban Development Federal HOME Grant ORIG12	750	750	-	-	750
AHFC Housing Loan Program ORIG12	3,000	3,000	-	-	3,000
AHFC Security Systems Replacement/Upgrades ORIG12	500	500	-	-	500
AHFC Senior Citizens Housing Development Program ORIG12	117	117	-	-	117
AHFC Statewide ADA Improvements ORIG12	500	500	-	-	500
AHFC Statewide Project Improvements ORIG12	2,000	2,000	-	-	2,000
AHFC Supplemental Housing Development Program ORIG12	3,098	3,098	78	-	3,020
AHFC Weatherization and Home Energy Rebate Programs ORIG12	1,124	1,124	-	-	1,124
PFD Division Computer Replacement Project - Phase 5 ORIG12	119	119	86	33	-
Prm Fnd Intgrtd Invstmnt Acctng/Rprtng Sftwr Analysis ORIG12	150	150	-	-	150
Tax Revenue Management System ORIG12	9,397	9,397	2,797	(7,046)	13,646
CHAPTER 82 SLA 2006					
AHFC State Energy Program Special Projects ORIG07	30	30	-	-	30
Department of Revenue Total	<u>252,826</u>	<u>252,792</u>	<u>36,737</u>	<u>(6,701)</u>	<u>222,756</u>
Department of Education and Early Development					
CAPITAL RSA'S					
Dept of Education & Early Developmnt-Unbudgeted Capital RSAs	(294)	2,206	755	526	925
CHAPTER 1 TSSLA 2017					
Kivalina K-12 Replacement School	7,238	7,238	-	-	7,238
Mt Edgecumbe High School Deferred Maintenance ORG17	350	350	19	323	8
School Construction Grants ORG17	17,997	17,997	713	17,284	-
CHAPTER 15 SLA 2009					
FY10 Major Maintenance Grants	22	22	-	-	22
CHAPTER 16 SLA 2013					
FY14 Mount Edgecumbe High School Deferred Maintenance	151	151	79	72	-
Kuineramiut Elitnaurviat K-12 Reno/Addition, Quinhagak	6,980	6,980	3,114	3,866	-
Lwr Kuskokwim Schl Dist - Major Maint Tununak K-12 School	819	819	-	819	-
Nightmute School Renovation/Addition - Kasayulie #1-2014	14,834	14,834	3,297	11,537	-
CHAPTER 17 SLA 2012					
FY13 Major Maintenance Grants	442	254	-	254	-

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FY13 School Construction Grants	3,049	3,049	(559)	1,246	2,362
Mount Edgecumbe High School Aquatic Center ORIG2013	6,490	6,490	5,385	726	379
CHAPTER 18 SLA 2014					
ACPE to Replace Current Grant & Financial Aid Management Sys	119	119	7	-	112
Alaska Digital Teaching Initiative 3 Yr Demonstration Prj	1,387	1,387	1,363	-	24
Kwethluk K-12 Replacement School - Kasayulie	26,284	26,284	-	26,284	-
Major Maintenance Grant	1,234	1,121	1,118	-	3
Mt. Edgecumbe High School Deferred Maintenance	1,299	1,299	1,161	138	-
St. Marys School District - Andraefski HS Gym Construction	2,446	2,446	1,097	1,349	-
State Library, Archives & Museum Facility Constr Funding	2,531	2,256	1,009	36	1,211
CHAPTER 29 SLA 2008					
FY08 Major Maintenance Grants	6	6	-	-	6
FY09 Major Maintenance Grants Sec 13	2,818	1,357	1,198	(1)	160
FY09 School Construction Grants	6,807	6,032	1,756	4,276	-
CHAPTER 3 FSSLA 2005					
FY06 Major Maintenance Grants	233	232	-	-	232
FY07 Major Maintenance Grants	206	206	-	-	206
CHAPTER 38 SLA 2015					
FY14 Major Maintenance Grants	2,030	1,603	247	1,356	-
Kivalina K-12 Replacement School	43,237	43,237	-	43,237	-
School District Major Maintenance Grant ORIG 2016	2,624	2,624	1,028	1,596	-
CHAPTER 43 SLA 2010					
FY11 Major Maintenance Grants	1,065	1,065	-	1,065	-
CHAPTER 5 FSSLA 2011					
Lwr Yukon Schl Dist Ignatius Beans Memorial School Imprvmt	875	875	875	-	-
CHAPTER 5 SLA 2011					
Abandoned School Site Assessments	50	50	-	-	50
FY12 Major Maintenance Grants	14,476	13,832	2,453	11,042	337
FY12 Mount Edgecumbe High School Deferred Maintenance	88	88	4	84	-
FY12 School Construction Grants	5,013	5,013	-	5,013	-
Stratton Library Roof and Siding Replacement	295	295	12	275	8
CHAPTER 5 SLA 2012					
Bethel Campus Water/Sewer Line and Utilidor Repairs	300	300	268	-	32
Department of Education and Early Development Total	<u>173,501</u>	<u>172,117</u>	<u>26,399</u>	<u>132,403</u>	<u>13,315</u>
Department of Health and Social Services					
CAPITAL RSA'S					

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Dept of Health & Social Services - Unbudgeted Capital RSAs	649	649	-	-	649
CHAPTER 1 TSSLA 2017					
Emergency Medical Services Match for Code Blue Prjct ORIG17	500	500	113	263	124
Health Information Exchange Providers Incentive Prgrm ORIG17	4,080	4,080	492	80	3,508
Implementation of Medicaid Reform ORIG17	10,313	10,313	60	136	10,117
Mental Health Essential Program Equipment ORIG17	250	250	83	147	20
MH Home Modification and Upgrades to Retain Housing ORIG17	750	750	-	750	-
NonPioneer Home Defer Maint, Reno, Repair & Equip Orig 18	382	382	-	-	382
Non-Pioneer Homes Def Maint Renovation Repair & Equip ORIG17	1,417	1,417	17	214	1,186
Office of Civil Rights Remediation Completion	2,774	2,774	38	55	2,681
Pioneer Home Defer Maint, Reno, Repair & Equip Orig 18	773	773	-	-	773
Pioneer Homes Def Maintenance Renovation Rep & Equip ORIG17	1,418	1,418	-	162	1,256
CHAPTER 135 SLA 2000					
Medicaid Management Information System Reprocurement	2,260	2,260	2,067	-	193
CHAPTER 15 SLA 2009					
ARRA Statewide Electronic Health Information Exchange System	13,085	13,085	1,178	564	11,343
Health Insurance Portability & Accountability Act Compliance	635	635	-	38	597
HIPAA Updated Electronic Transaction Standards	347	327	-	-	327
Non-Pioneer Home Def Maint Renovation Repair&Eq ORIG10 SLA09	191	191	6	-	185
ORCA Enhancements to Meet Federal Requirements	134	134	-	-	134
Pioneer Homes Deferred Maint, Renovation, Repair & Eqpt	30	30	30	-	-
Safety & Support Eqpt for Probation Ofcrs & Front Line Wkrs	111	111	1	12	98
Statewide Electronic Health Information Exchange System	1,442	1,442	130	63	1,249
CHAPTER 15 SLA 2013					
Community Based Support Facilities	1,031	1,031	704	327	-
Mental Health Deferred Maint & Accessibility Imprvmnts	877	877	380	146	351
Mental Health Home Mods & Upgrades to Retain Housing	525	525	307	218	-
Mental Health Implementation of Replacement Grant System	86	86	72	14	-
CHAPTER 16 SLA 2013					
Bethel Youth Facility Renovation Phase 2 of 2	866	866	238	625	3
Electronic Health Record Incentive Payments	27,168	27,168	2,728	24,440	-
Electronic Vital Record Registration System Phase 2 of 2	615	615	281	170	164
Emergency Medical Services Match for Code Blue	258	258	242	16	-
Juneau Pioneer Home Security Cameras	-	-	-	2	(2)
Master Client Index State Interface Improvements	4,090	4,090	1	1,030	3,059
Non-Pioneer Home Deferred Maint Renovation Repair Eqpmt	887	887	373	453	61
Pioneer Homes Deferred Maint Renovation Repair Eqpmt	1,757	1,757	714	1,011	32

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CHAPTER 17 SLA 2012					
AK Ehealth Network Health Information Exchange Deployment	58	58	23	35	-
AK Land Mobile Radio Emergency Resp Narrowband Compliance	48	48	3	1	44
Bethel Youth Facility Expansion Phase 1	241	241	4	233	4
Eligibility Information System	16,362	16,362	1,317	3,820	11,225
Emergency Medical Services Match for Code Blue Project	10	10	10	-	-
International Classification of Diseases Version 10 Phase 2	1,988	1,588	864	(1)	725
MH Aging and Disabilities Res Ctrs Pilot to Impr Scrng & Svc	50	50	30	9	11
MH Home Modification & Upgrades to Retain Housing	32	32	32	-	-
Non-Pioneer Homes Deferred Maint Renewal Repair Equipment	717	717	605	105	7
Patient Centered Medical Home Impl Plng for CHC Clinics	233	233	74	159	-
Pioneer Homes Deferred Maintenance Renewal Repair Equipment	1,858	1,858	477	1,300	81
State Improvements to Health Information Gateway	2,526	2,526	55	17	2,454
CHAPTER 18 SLA 2014					
Comp Grt for Chronic Inebriate Anti-Recidivism Trtmnt Prg 15	2,328	2,328	854	1,473	1
Emergency and Emergent Non-Pioneer Homes PJ Def Maint	80	80	44	5	31
Emergency and Emergent Pioneer Homes PJ Def Maint	80	80	32	6	42
Emergency Medical Services Match Code Blue 15	399	399	289	88	22
Mental Health Essential Program Equipment 15	144	144	42	102	-
Mental Health Home Modification&Upgrades to RetainHousing 15	734	734	607	28	99
Non-Pioneer Home Deferred Maint Renovation Repair & Equip 15	2,334	2,333	598	1,672	63
OCS Safety Enhancements to Offices 15	452	452	9	65	378
OCS Safety Enhancemnts to Offices Facilities & Equipment 15	84	84	1	8	75
OCS-Television & Radio Campaign to Recruit Foster Parents 15	58	58	54	3	1
Pioneer Homes Deferred Maint, Renovation, Repair & Equip 15	3,348	3,348	533	2,313	502
CHAPTER 24 SLA 2015					
MH Home Modification/Upgrades to Retain Housing Health Bill	744	744	21	723	-
CHAPTER 29 SLA 2008					
Deferred Maintenance, Renovation, Repair & Equipment	35	24	17	-	7
Electronic Vital Record Registration System	426	426	-	426	-
Eligibility Information System Maintenance	155	155	-	121	34
Fraud Case Management System Replacement	246	246	-	-	246
Sitka Pioneer Home Roof Replacement	217	217	217	-	-
CHAPTER 3 SLA 2005					
Fairbanks Virology Laboratory Replacement	2,127	-	-	-	-
CHAPTER 30 SLA 2007					
Eligibility Information System Maintenance	7	7	-	-	7

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	<u>ORIGINAL BUDGET</u>	<u>FINAL BUDGET</u>	<u>ACTUALS</u>	<u>ENCUMBERED</u>	<u>VARIANCE WITH FINAL BUDGET</u>
Mandatory Automated Child Welfare Info & Billing Sys Impvmts	388	388	-	-	388
Medicaid Management Information System Completion	7,865	7,865	2,884	846	4,135
CHAPTER 38 SLA 2015					
Emergency Medical Services Match for Code Blue Project	454	454	138	316	-
CHAPTER 42 SLA 2010					
MH Home Modification & Upgrades to Retain Housing	(750)	(750)	-	-	(750)
CHAPTER 43 SLA 2010					
Alaska Center for Treatment Planning and Design	5,086	5,086	-	375	4,711
Non-Pioneer Home Def Maint Renovation Repair&Eq ORIG10 SLA10	6	1	1	-	-
Pioneer Homes Deferred Maint, Renovation, Repair, Equipment	153	153	145	8	-
CHAPTER 5 SLA 2011					
Electronic Health Record Incentive Payments	3,360	3,360	3,360	-	-
EMS Ambulances and Eqpt Code Blue Match	24	24	24	-	-
Field Operations Call System for Vulnerable Alaskans	192	192	40	114	38
Health Insurance Portability & Accountability Act Compliance	42	42	29	13	-
International Classification of Diseases (ICD-10) Impl	167	157	57	12	88
McLaughlin Youth Ctr Safety and Security Phase 1 Completion	61	61	(59)	120	-
Medicaid Management Information System Completion	1,328	778	279	497	2
Non-Pioneer Home Deferred Maint/Reno/Rpr & Equip ORIG2012	264	264	198	15	51
Pioneer Homes Deferred Maint, Renovation, Repair, Equipment	149	149	133	16	-
Senior & Disability Services System Upgrade	8,332	8,332	2,161	2,057	4,114
CHAPTER 82 SLA 2006					
Medicaid Management Information System Completion	12,805	12,805	12,184	-	621
Revenue Management and Cost Allocation System	845	845	25	54	766
(blank)					
Eligibility Information System	-	-	(88)	-	88
Department of Health and Social Services Total	<u>158,593</u>	<u>155,469</u>	<u>38,578</u>	<u>48,090</u>	<u>68,801</u>
Department of Labor and Workforce Development					
CAPITAL RSA'S					
AVTEC Deferred Maint, Revewal, Repair & Equip Sup17 Sec17	550	550	-	-	550
Dept of Labor & Workforce Developmnt-Unbudgeted Capital RSAs	(143)	257	188	-	69
CHAPTER 1 TSSLA 2017					
AVTEC Deferred Maint, Renewal, Repair and Equip SUP17 Sec5	213	213	-	-	213
CHAPTER 15 SLA 2009					
Workers^ Compensation .Net upgrade and Rewrite	14	14	13	(1)	2
CHAPTER 16 SLA 2013					

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AVTEC Deferred Maintenance, Renewal, Repair and Equip	124	124	211	2	(89)
AVTEC Heavy Equip Shop/Diesel&Pipe Welding Rel-Ph 1/3	132	132	103	(1)	30
CHAPTER 17 SLA 2012					
Job Center Computers Replacements	18	18	-	18	-
Third Avenue Dormitory Replacement	214	1	1	-	-
CHAPTER 18 SLA 2014					
Deferred Maintenance, Renewal, Repair & Equipment - AVTEC	899	899	731	95	73
Employment & Training Services Public Access Network	47	47	47	-	-
Heavy Equipment Shop/Diesel Shop/Pipe Welding Reloc Ph2	174	174	139	35	-
CHAPTER 29 SLA 2008					
Business Services Management Information	164	164	164	-	-
CHAPTER 38 SLA 2015					
AVTEC IT Reappropriation	59	59	59	-	-
CHAPTER 43 SLA 2010					
AVTEC Culinary Acdmy Equip, Cafeteria, Remodel, Dem	4	4	-	-	4
AVTEC Medium and Heavy Duty Truck Training Equipment	85	85	-	-	85
Department of Labor and Workforce Development Total	<u>2,554</u>	<u>2,741</u>	<u>1,656</u>	<u>148</u>	<u>937</u>
Department of Commerce, Community and Economic Development					
CAPITAL RSA'S					
Dept of Comm, Comm & Economic Dvlpmt-Unbudgeted Capital RSAs	3,232	2,001	1,555	48	398
CHAPTER 1 SSSLA 2002					
Federal Community Development Grants	666	666	-	-	666
CHAPTER 1 TSSLA 2017					
Community Block Grants ORIG17	6,060	6,060	328	2,771	2,961
Hope Community Resources Upgr Housing Meet St Lic Req ORIG17	115	115	49	66	-
Inter-Island Ferry Authority Ketchikan & POW ORIG17	-	96	-	-	96
Inter-Island Ferry Authority ORIG17	250	250	-	250	-
Life Alaska Donor Services Inc. - Donor Program ORIG17	80	80	80	-	-
Marine Exch of AK-AK Vessel Track Syst Upgr & Exp ORIG17	400	400	325	75	-
Seward Flood Protection Scoping and Feasibility Study	300	300	300	-	-
Whale Pass Organizational Grant ORIG17	75	75	-	-	75
CHAPTER 11 SLA 2008					
AEA Kake-Petersburg Intertie	2,000	2,000	-	-	2,000
Anchorage District 19 Traffic Safety/ Calming Improvements	98	98	2	96	-
Anchorage Turnagain Area Traffic Calming	38	38	14	24	-
Climate Change Impact Mitigation Program	46	15	12	3	-

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CHAPTER 159 SLA 2004					
Re-Engineering Business Processes	339	339	85	100	154
CHAPTER 16 SLA 2013					
Ahtna, Inc. Public Boat Landing Completion (HD 39)	300	300	-	300	-
AIDEA Ambler Mining District Access (HD 40)	800	800	525	-	275
AK Air Carriers Assoc Inc. - Medallion Foundation	109	109	82	27	-
AK Assoc of Consv Dists Stwd Soil & Water Consv Program Dev	46	46	44	2	-
AK Brain Injury Network, Inc., for Research & Info Analysis	202	202	22	180	-
AK Library Network for the AK History Global Web Pj (HD 99)	20	20	19	1	-
AK Native Tribal Health Consortium - AK Rural Utilities	854	854	421	433	-
AK Peace Officers Assoc Inc., Farthest North Chapter	75	-	-	-	-
AK Special Olympics - Training Cnt & Campus Exp Dev	79	79	-	79	-
AK Zoo - Polar Bear Transition Facility (HD 1-40)	8	8	-	8	-
Akutan Harbor Rd Pj, Airport Access Pj, & Akutan Harbor Fac	3,082	3,082	-	3,082	-
Alakaket Trad Council for Constr of a Health Clinic	320	320	320	-	-
Aleutians East for Compl of the King Cove to Cold Bay Access	1,666	1,666	73	1,593	-
Alternative Energy and Energy Efficiency Programs (HD 1-40)	1,500	1,500	-	-	1,500
ANC -112th Ave & Mael Str Intersection Safety Improvements	38	38	1	37	-
ANC Park Foundation - Suzan Nightingale Park Safety Upgrades	97	97	-	97	-
ANC SD - Rogers Park Elem Sch Existing Lighting Syst Replace	328	328	282	46	-
Anch 27th Avenue Ped Safety Minnesota Drive to Blueberry St	130	130	106	24	-
Anch 78th Avenue Upgr/ Jewel Lake Road to Blackberry Street	908	908	1	907	-
Anch Aurora Sch Classroom Computers (HD 11-27)	1	1	-	1	-
Anch Autumn Park Estates/Spring Acres Rpr and Drainage\	5	5	5	-	-
Anch Bartlett HS Security System Enhancement (HD 11-27)	6	6	-	6	-
Anch Begich MS Mobile Touch Technology Labs (HD 11-27)	74	74	26	48	-
Anch Birchwood ABC Elem School Gymnasium Exp	40	40	-	40	-
Anch Bowman Sch Classroom Tech for Teachers	1	1	-	1	-
Anch Bowman Sch Pedestrian Improvements (HD 11-27)	201	201	10	191	-
Anch Campbell Creek Stormwater Mitigation (HD 11-27)	303	303	2	301	-
Anch Campbell Creek Trail Surface and Safety Imprv	89	89	89	-	-
Anch Campbell Elementary School Skating Rink (HD 11-27)	40	40	10	30	-
Anch Career Tech Ed STEM Training & Equip	447	447	(53)	500	-
Anch CBERRRSA Sand Storage Building Phase II (HD 11-27)	24	24	24	-	-
Anch Chugiak HS Fire Suppression System (HD 11-27)	45	45	-	45	-
Anch Chugiak Ped Fac Bill Stephens Drive (HD 7-11)	211	211	211	-	-
Anch Chugiak Volunteer Fire Dept Engine Replc (HD 7-11)	441	441	-	441	-

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Anch Chugiak-Eagle River Parks & Rec Audio, Video & Tel Syst	19	19	12	7	-
Anch Creekside Pk Security System Enhancement (HD 11-27)	7	7	1	6	-
Anch Design Upgrades to Yosemite Drive (HD 11-27)	654	654	281	373	-
Anch Dimond HS Heated Sidewalk (HD 11-27)	69	69	-	69	-
Anch East Anch Comm Town Square Park Planning	485	485	216	269	-
Anch East HS Interactive Display Tech & Support Equip	20	20	-	20	-
Anch Fairview Recreation Center Safety Upgrades (HD 11-27)	387	387	1	386	-
Anch Fire Dept Emergency Communication & Data Sys Upgr	589	589	399	190	-
Anch for Fire Stn Number 14 Bldg Reno & Equip Purch & Inst	38	38	31	7	-
Anch for Ped Safety Imprv on Zarvis Place (HD 50)	54	54	2	52	-
Anch for Safety Upgrs & Field Repair at Papago Park	9	9	-	9	-
Anch Girdwood Road Service Area Road & Drainage Rehab	124	124	30	94	-
Anch Girdwood Volunteer Fire Dept Station 41 Renovation	4,791	4,791	4,194	597	-
Anch Gladys Wood Elem School Carpet in All Classrooms/Relos	78	78	78	-	-
Anch Goldenvw MS Existing Ventilation Syst Upgr	47	47	-	47	-
Anch Hanshew MS Instruments (HD 11-27)	10	10	6	4	-
Anch Hightower Road Upgr Alyeska Highway to Comm Center	1,274	1,274	1,229	45	-
Anch Intersection Safety & Congestion Relief Matching Pr	936	936	128	808	-
Anch Little Tree Dr/ 53rd Ave Sidewalk 56th Ave to Trena St	217	217	192	25	-
Anch Mears MS Lighting Replacement (HD 11-27)	4	4	-	4	-
Anch Mears MS Mobile Computer Lab (HD 11-27)	80	80	11	69	-
Anch Mt Vw Dr Ped Lighting Imprv Taylor St to Boniface Pkwy	965	965	437	528	-
Anch Muldoon Sch Security Camera Syst Enhancement	8	8	8	-	-
Anch Nunaka Valley Area St & Ped Upgrs	60	60	33	27	-
Anch Pavement Rehab Matching Program (50/50 Local Match)	976	976	5	971	-
Anch Pioneer Dr Upgr Muldoon Road to Resurrection Dr	181	181	4	177	-
Anch S Central Law Enforcement Tactical Range/Constr	4,900	4,900	665	4,235	-
Anch Scenic Pk Elem School Hockey Rink Replc	13	13	-	13	-
Anch School Dist for Imprv to Hockey Rink at OMalley	8	8	4	4	-
Anch School Dist for Imprv to Service HS Pool	150	150	-	150	-
Anch School Dist Gladys Wood Elem School Mobile Computer Lab	40	40	40	-	-
Anch Senate Distr G Residential Pavement Rehab	15	15	15	-	-
Anch Senate Distr J Residential Pavement Rehab	201	201	51	150	-
Anch Senate Distr K Residential Pavement Rehab	376	376	376	-	-
Anch Senate Distr L Residential Pavement Rehab	205	205	-	205	-
Anch Senate Distr M Residential Pavement Rehab	223	223	134	89	-
Anch Soil & Water Conservation Dist for Rehab of Meadow Park	51	51	-	51	-

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Anch Sylvan Drive Improvements (HD 11-27)	855	855	840	15	-
Anch Toilsome Hill Dr/Glen Alps Rd Canyon Road Imprv Ph II	2,940	2,940	101	2,839	-
Anch U-Med District Northern Access (HD 11-27)	18,199	-	-	-	-
Arctic Winter Games State Team AK - State Participation Grt	52	52	-	52	-
ASMI Canned Salmon, Herring and Protein Powder Pr (HD 1-40)	125	125	8	-	117
Assoc of AK School Boards - Consortium of Learning	35	35	-	35	-
Athabascan Tribal Gov - Yukon Flats Health Cnt Amb Garage	100	100	100	-	-
Athabascan Tribal Gov Tribal Gov - Yukon Flats Hlt Hsg	115	115	115	-	-
Atmaultluak - Public Safety Vehicles and Equipment (HD 36)	45	45	19	26	-
Bethel Sewer & Water Pj Institutional Corridor (HD 37)	5,472	5,472	399	5,072	1
Big Brothers Big Sisters of AK - Mentoring for Educ Success	237	237	237	-	-
Boys & Girls Clubs of Scentral AK - Mt Vw Clubhouse	305	305	200	105	-
Boys & Girls Clubs of Scentral AK - Woodland Park Clubhouse	65	65	28	37	-
Bulk Fuel Upgrades (HD 1-40)	2,983	2,983	-	-	2,983
Chalkyitsik Trad Council - New Landfill & Dump Closure	150	150	-	150	-
Chenega Bay - Electric Syst Rehab & Equip	4	4	-	-	4
Circle Trad Council - Circle Clinic Rehab	4	4	4	-	-
Cook Inlet Tribal Council, Inc. Denalna Academy Fab Lab Dem	376	376	67	309	-
Cougar Gridiron Booster Club for Field Imprv & Lighting	33	33	5	28	-
Delta Junction LED Lighting Upgrades (HD 6)	34	34	-	34	-
Delta Junction Mid-Sized Plow Truck With Sander (HD 6)	19	19	4	15	-
Denali Ed Cnt - Comm Bldg Imprv - Running Water, Restrooms	80	80	24	56	-
Dillingham E911 Critical System Upgrades (HD 36)	66	66	6	60	-
Diomedea for Construction and Remodel of a Clinic (HD 39)	25	25	-	25	-
Elim Community Fire Response and Protection (HD 39)	1,134	1,134	580	554	-
Fairbanks Local Road Improvements (HD 1-5)	465	465	92	373	-
Fbks Montessori Assoc - School Reno Ph Ili	41	41	41	-	-
FNSB for Road Maintenance in the Road Service Areas	1	1	-	1	-
FNSB Lathrop HS Classroom Tech & PE Equip	11	11	10	1	-
FNSB School Conv School Heating Syst Nat Gas Heating Syst	36	28	-	28	-
Food Bank of AK - Essential Equipment Upgrades (HD 1-40)	146	146	5	141	-
Fort Yukon for the Purch of Fire-Fighting Vehicles & Equip	13	13	13	-	-
Fox Lions Club - Fox Community Park (HD 1-5)	139	139	69	70	-
Fraternal Order of AK State Troopers Inc. to Organize	53	53	53	-	-
Funny River - Natural Gas Pipeline (HD 28-30)	274	274	-	-	274
Girdwood Health Clinic Inc. - Medical Equip, Records Syst	10	10	5	5	-
Glennrich Fire Rescue - Rescue Truck (HD 12)	8	8	8	-	-

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Gulf of AK Keeper - Japan Tsunami Marine Debris Removal	127	127	-	127	-
Holy Cross for Foundation Rpr & Roof Replc (HD 36)	11	11	-	11	-
Homer Electric Assoc Inc. - Replc of Seldovia Emergency Gen	26	26	26	-	-
Homer for the Port & Harbor Bldg & the Skyline Fire Station	67	67	-	67	-
Homer Soc Nat Hist dba Pratt Museum- New Museum BldConstr	800	800	367	433	-
Houston Cheri Lake Drive Improvements (HD 7-11)	497	497	12	485	-
Houston Community Impact Assessment (HD 7-11)	30	30	29	1	-
Houston School Bus Routes Rehab & Imprv (HD 7-11)	153	153	12	141	-
Hydaburg School District Teacher Housing Unit (HD 34)	24	24	24	-	-
Ilisagvik College - Equip for Workforce Dev Programs	15	15	2	13	-
Ionia, Inc., for New Construction at the Ionia Barn (HD 30)	35	35	19	16	-
Juneau Airport Snow Removal Equipment Facility (HD 31-32)	2,831	2,831	348	2,483	-
Juneau Ph III Don Statter Harbor New Haul Out Fac	459	459	345	114	-
Kenai Central Peninsula Landfill Leachate Thermal Evap Unit	184	184	42	142	-
Kenai Pen for Maint& Rpr on the Jacobs Ladder Access Trail	95	95	-	95	-
Kenai Pen for Planning & Research for the Nikiski Area Envir	35	24	-	24	-
Kenai Pen for Replacement of Pool Tile Flooring (HD 90)	35	35	35	-	-
Kenai Peninsula Borough Road Projects (HD 28-30)	2,000	2,000	493	1,507	-
Kenai Public Safety Building Upgrades (HD 28-30)	98	98	3	98	(3)
Kenai Seward Bear Creek Flood Mitigation	556	556	91	465	-
Kenai State Personal Use Fishery Capital Imprv (HD 28-30)	4	4	4	-	-
Kenai Water Storage Reservoir Construction (HD 28-30)	1,891	1,891	1,408	483	-
Ketchikan Medical Center Addition & Alterations Ph I	2,957	2,957	-	2,957	-
Kodiak Area Native Assoc - Fac Exp & Reno FY14	1,047	1,047	-	1,047	-
Koyukuk Heavy Equipment (HD 39)	114	114	11	103	-
Mat-Su Bogard Road Extension East (HD 7-11)	1,378	1,378	138	1,240	-
Mat-Su Borough - Substandard Roads & Bridges	30	30	30	-	-
Mat-Su Caswell Lakes Fire Station (HD 7-11)	306	306	-	306	-
Mat-Su Fisheries & Fish Protection (HD 7-11)	1,380	1,380	524	856	-
Mat-Su Fronteras Charter School Rural Dev Application Costs	54	5	5	-	-
Mat-Su Meadow Lakes RSA 27 North Gunfight Trail Upgr	71	71	65	6	-
Mat-Su Michelle Dr & Gina Circle Reconstr	157	157	-	157	-
Mat-Su Permanent Emergency Operations Center Planning	189	189	15	174	-
Mat-Su Port MacKenzie Cathodic Protection (HD 7-11)	1,027	1,027	4	1,023	-
Mat-Su Rail Extension to Port MacKenzie (HD 7-11)	998	998	322	676	-
Mat-Su River Management (HD 7-11)	1,128	1,128	173	955	-
Mat-Su School District Cyber Centers (HD 7-11)	73	73	71	2	-

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Mat-Su School District Preschool Program (HD 7-11)	7	7	-	7	-
Mat-Su School District STEM Initiative (HD 7-11)	169	169	58	111	-
Mat-Su Self-Contained Breathing Apparatus Upgrade (HD 7-11)	42	42	30	12	-
Mat-Su Sitze Road Drainage Improvements (HD 7-11)	14	14	14	-	-
Mat-Su Substandard Roads and Bridges (HD 7-11)	21	21	8	13	-
Mat-Su Talkeetna Planning Ph Water An & Sewer Imprv	4	4	-	-	4
Mat-Su Warm Storage Fire Station in the Crystal Lakes Area	88	88	-	77	11
Mat-Su Warm Storage Fire Station on Four Mile Road	376	376	376	-	-
Mat-Su West Lakes Fire Service Area Station 7-3 (HD 7-11)	2,690	2,690	230	2,460	-
Mat-Su Willow Community Center Area Improvements (HD 7-11)	11	5	5	-	-
Mat-Su Willow Fire Service Area Fire Station Addition Constr	100	100	12	88	-
Midnight Sun Council Boy Scouts of Am Lost Lake Scout Camp	89	89	58	31	-
Minto Trad Council - Multi-Purpose Comm Cnt	102	102	26	76	-
Moose Pass Sportsmens Club for Remodel, Reconstr	163	163	134	29	-
Nenana Totchaket Resource Dev Corridor Constr (HD 38)	356	356	-	356	-
Newtok Trad Council for Equip Maint & Operation	24	24	2	22	-
Ninilchik Compl of Ninilchik Emergency Services Fire Station	4	4	-	4	-
Nome Port of Nome Improvements (HD 39)	500	500	-	500	-
Nordic Skiing Assocanch, Inc. - Trail, Equip, & Fac Upgr S	79	79	79	-	-
North Pen Comm Council Inc., for the Nikiski Beautification	100	100	-	100	-
North Pole 100 Foot Aerial Platform (HD 1-5)	17	17	1	16	-
North Pole North Pole Archival System (HD 1-5)	16	16	5	11	-
Northway Trad Council - Cultural Cnt Pj	46	46	-	46	-
Northwest Arctic Borough Kobuk Heavy Equipment (HD 40)	9	9	-	9	-
Northwest Arctic Borough Shungnak Heavy Equipment (HD 40)	26	26	-	-	26
Norton Sound Health Corp - Feas Planning, Prelim Design Work	266	266	-	266	-
NSB Critical Infrastructure Protection (HD 40)	562	562	198	364	-
NSB School Dist Curriculum, Alignment, Integration & Mapping	319	319	141	178	-
Nutritional AK Foods for Schools (HD 1-40)	4	4	-	-	4
NW Arctic Kiana Fuel Dispenser Upgr (HD 40)	2	2	-	2	-
NW Arctic Kivalina Evacuation & Access Road (HD 40)	1,901	1,901	945	956	-
Old Harbor Airport Improvements (HD 35)	59	59	59	-	-
Ouzinkie Ouzinkie Dock Completion (HD 35)	1	1	-	1	-
Palmer Aerial Firefighting Apparatus & Equip	488	488	196	292	-
Palmer Bogard Waterline Extension (HD 7-11)	531	531	224	307	-
Partners for Progress in Delta, Inc. - Career Advancement	845	845	313	532	-
Partners for Progress Reducing Criminal Recidivism in Anch	29	29	8	21	-

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Pelican Fuel Dock and Float Repair (HD 34)	30	30	16	14	-
Petersburg for a New Police Station & Jail Fac (HD 32)	1,363	1,363	1,363	-	-
Petersburg Police Station and Jail Facility (HD31-32)	1,545	1,545	1,545	-	-
Pleasant Valley Comm Assoc - Comm Cnt FY14	28	28	5	23	-
Port Graham - Search & Rescue Equipment (HD 36)	41	41	13	28	-
Presbyterian Hospitality House - Clear & Develop Site Plan	77	77	-	77	-
Remodeling Galena Interior Learning Academy Headquarters Bld	203	203	-	203	-
Replc Roof Galena City School Dist Student Residential Hall	254	254	-	254	-
Ruby Tribal Council - Multi-Purpose Comm Services Cnt Pj	152	152	31	121	-
Rural Conservation Block Grants (HD 1-40)	200	200	-	-	200
Rural Power Systems Upgrade (HD 1-40)	2,100	2,100	750	-	1,350
Saxman Mahoney Lake Hydro Pj Ph III Pre-Constr (HD 33)	83	83	-	83	-
SE AK Reg Health Consortium Constr Hoonah Health Cnt	118	118	1	117	-
Selawik Rd Landfill, Comm Maint & Material Handling	40	40	4	36	-
Seward Lowell Canyon Water Tank Refurbishment (HD 28-30)	575	575	-	575	-
Seward Marine Industrial Center Dev/Homeport Coastal Vill	10,000	10,000	6,985	3,015	-
Skagway Port of Skagway Gateway Project (HD 31-32)	1,498	1,498	-	1,498	-
Soldotna Water Reservoir Reconstr, Infr Imprv, & Equip	278	278	-	278	-
Tanana Valley State Fair Assoc - ADA Upgrs	53	53	53	-	-
Thorne Bay Manholes and Sewer Lines Repairs (HD 33)	185	185	4	181	-
Unalakleet for the Purch of Equip to Sweep & Maintain Roads	2	2	-	2	-
Valdez Senior Center Fac & Ground Grounds Upgr (HD 6)	59	59	31	28	-
Valdez Small Boat Harbor Exp & Uplands Dev (HD 6)	805	805	551	254	-
Venetie Trad Council - New Landfill & Dump Closure	17	17	5	12	-
Waldrons Pond Comm Memorial Park, Inc. - Service Rd Parking	79	79	30	49	-
Wales Honey Bucket Haul Vehicle & Equip Upgr	66	66	42	24	-
Wasilla for the Extension of South Mack Drive (HD 9)	451	451	78	373	-
Wasilla Gravel Road Paving (HD 7-11)	24	24	24	-	-
Wasilla Sewage Treatment Plant Improvements (HD 7-11)	2,675	2,675	88	2,587	-
CHAPTER 17 SLA 2012					
AEA - Kipnuk Power Plant Rplc System Upgrades/Tank Farm Cons	3,000	3,000	1,250	-	1,750
AEA - Kongiganak Power System Upgrade (HD 38)	546	546	-	-	546
AEA - Kwigillingok Power System Upgrade (HD 38)	1,968	1,968	500	-	1,468
AEA Energy Programs ORIG13	6,400	6,400	750	-	5,650
Ahtna, Inc - Gulkana Village - Land Exchange (HD 1-40)	70	70	38	32	-
AK Assoc of Consv Dists - Wasilla Dists Agriculture Support	9	9	8	-	1
AK Brain Injury Network, Inc. - Stwd Brain Injury Awareness	115	115	89	26	-

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	<u>ORIGINAL BUDGET</u>	<u>FINAL BUDGET</u>	<u>ACTUALS</u>	<u>ENCUMBERED</u>	<u>VARIANCE WITH FINAL BUDGET</u>
AK Canada Rail Link Phase II Feasibility Study (HD 1-40)	726	726	148	578	-
AK Cancer Care Alliance - Cancer Network Video & Web Tech	72	72	-	-	72
AK Dome - Parking Lot Paving and Improvements (HD 16-32)	7	7	-	7	-
AK Farmland Trust Agricultural Land Preservation (HD 1-40)	459	459	89	370	-
AK Fisheries Dev Found - Fishing Vessel Energy Audit Pilot	1	1	-	1	-
AK Native Tribal Health Consortium-Rural Sanitation Sys	171	171	52	119	-
AK State Fair - Sewer Syst Exp & Upgrs	33	33	20	13	-
AK State Hosp & Nursing Home Assoc - AK Specialty Nursing	23	23	13	10	-
AK Veterans Foundation, Inc. - Veteran Village (HD 16-32)	119	119	69	50	-
AK Wildlife Conservation Cnt - Safe Drinking Water Syst	24	24	24	-	-
AK Wildlife Conserv Cnt - Bear Ed Awareness Research Sanctuary	16	16	16	-	-
Alaska Zoo - Distance Education Program (HD 16-32)	13	13	13	-	-
Alatna - Heavy Equipment Purchase and Freight (HD 6)	6	6	-	6	-
Aleutians East - Cold Bay Airport - Apron & Taxiway Constr	2,000	2,000	1,751	249	-
Alzheimers Disease Resource Agency of AK - Ed & Support Pr	23	23	5	18	-
Am Red Cross of AK - Disaster Response Communication Module	72	72	16	56	-
American Lung Assoc - AK Asthma Coalition Program (HD 1-40)	2	2	-	2	-
Anch - A St & 48th Ave Ext & Upgr - 51st Ave to Cordova St	83	83	14	69	-
Anch - Anch Football Stadium Bldg, Turf Replc	16	16	8	8	-
Anch - Anch Museum - AK History Gallery Reno	4,176	4,176	849	3,327	-
Anch - ARDSA - Abbott Lp & Taku/Campbell Area Pavement Rehab	56	56	-	56	-
Anch - ARDSA Res Pavement Rehab - Downtown & Midtown Areas	37	37	37	-	-
Anch - ARDSA Res Pavement Rehab - Mt Vw & Muldoon Areas	473	473	473	-	-
Anch - ARDSA Spenard & Turnagain Res Areas Pavement Rehab	898	898	559	339	-
Anch - Baxter Rd Pavement Rehab - Tudor Rd to N Lights Blvd	179	179	175	4	-
Anch - Birch Rd Safety Imprv - O'Malley Rd to Naknek Lane	428	428	92	336	-
Anch - Birchtree/Elmore Lrsa Road and Drainage (HD 16-32)	510	510	172	338	-
Anch - Branche Dr Reconstr - 74th Ave to 76th Ave	396	396	273	123	-
Anch - Chugiak Birchwood Eagle R Rural Rd Service Area Sub	112	112	112	-	-
Anch - Cordova St Ped & Traffic Sfty Imprv 3rd Ave -16th Ave	658	658	62	596	-
Anch - Dimond Blvd Upgr - Jodphur Rd to Sand Lake Rd	4,264	4,264	4,153	111	-
Anch - Duben St Upgr - Muldoon Rd to Bolin St	379	379	203	176	-
Anch - Duben St Upgr - Patterson St East to Muldoon Rd	2,031	2,031	623	1,408	-
Anch - Eagle R Traffic Mit - Bus Blvd to Eagle R & Artillery	5,880	5,880	10	5,870	-
Anch - Eklutna Bridge Replc - Chugach State Park Access	6,359	6,359	682	5,677	-
Anch - Fire Department Fire Engines Replacement (HD 13-16)	29	29	29	-	-
Anch - Fire Dept Dispatch Center Imprv	4	4	4	-	-

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Anch - Fish Creek Trail - Northwood Dr to Spenard Rd	465	465	29	436	-
Anch - Foothills East Subdivision Area St Reconstr	3	3	3	-	-
Anch - Hightower Rd Upgr Alyeska Highway to Comm Center	76	76	76	-	-
Anch - Hillside Integration Commission for Drainage & Rds	52	52	5	47	-
Anch - Lake Otis Parkway Exp 15th Ave to Northern Lights Bl	2,450	-	-	-	-
Anch - Lake Otis Parkway Ped Overpass Study - Lake Otis Elem	55	-	-	-	-
Anch - Mt Vw Dr & McCarrey St Intersection Safety	512	512	20	492	-
Anch - N Lights Blvd Ped Safety - Lois Dr West to Capt Cook	37	13	13	-	-
Anch - Pavement Rehab Matching Program (HD 16-32) FY13	1,379	1,379	1,022	357	-
Anch - Police Dept Exp Outdoor Storage	835	835	803	32	-
Anch - Reka Dr Side Separated Ped Fac - Bragaw St- Pine St	35	35	4	31	-
Anch - S Central Law Enforcement Tactical Range- Ph II	953	953	908	45	-
Anch - Ship Creek Access Imprv North C St to Dam Ph II	63	63	63	-	-
Anch - Sullivan Arena Parking Lot Exp & Bldg Upgrs	2,466	2,466	7	2,459	-
Anch - Tablelands Subdivision Area Rd & Drainage Imprv	527	527	527	-	-
Anch - Viburnum Dr - Oakwood & Burlwood Reconstr	735	735	436	299	-
Anch ARDSA Sand Lake Bayshore Klatt & Oceanvw Pavement Rehab	2,816	2,816	439	2,377	-
Anch Comm Land Trust - Mt Vw Blighted Property Impr	963	963	213	750	-
Anch Community Land Trust - Community Gardens (HD 16-32)	30	30	16	14	-
Anch Curling Club - ExpandEd Fac Constr	144	144	36	108	-
Anch Imprv&Safety Upgrs Goldenvw Fr Rabbit Creek-Romania Dr	3,453	3,453	51	3,402	-
Anch Park Found - Arctic Benson Park & East Spenard Neighbor	20	20	20	-	-
Anch Park Found Scenic Foothills Comm Council Little Dipper	17	17	13	4	-
Anch Park Found - Scenic Foothills Comm Council Scenic Park	4	4	4	-	-
Anch Park Foundation - Elderberry Park Equipment (HD 16-32)	70	70	-	70	-
Anch Park Foundation - Northeast Anch Skate Park (HD 16-32)	242	242	242	-	-
Anch Park Foundation - Ruth Arcand Park Equestrian Trail Reh	21	21	21	-	-
Anch School Dist - Abbott Loop Elem School Equip & Furniture	7	7	-	7	-
Anch School Dist - Alpenglow Elem School Interactive Display	11	11	-	11	-
Anch School Dist - Baxter Elem School Equip & Materials	23	23	18	-	5
Anch School Dist - Bayshore Elem School Equip	21	21	17	4	-
Anch School Dist - Begich MS Equip & Materials	-	-	117	42	(159)
Anch School Dist - Birchwood ABC Elem School Classroom Furn	3	3	3	-	-
Anch School Dist - Bowman Elem School Accessibility Upgrs	3	3	3	-	-
Anch School Dist - Bowman Elemementary School Playground	8	8	8	-	-
Anch School Dist - Central MS of Science Imprv	69	69	-	69	-
Anch School Dist - Chinook Elem School Admin Area Reno	9	9	1	8	-

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Anch School Dist - Chinook Elem School Imprv & Staff Training	10	10	10	-	-
Anch School Dist - Denali Montessori School Security Imprv	17	17	-	17	-
Anch School Dist - Dimond HS Security Camera Syst Upgrs	53	53	-	53	-
Anch School Dist - Eagle Academy School Equip & Upgrs	12	12	11	-	1
Anch School Dist - Eagle R Elem School Equip	10	10	10	-	-
Anch School Dist - East HS Area Ped & Safety Imprv	246	246	18	228	-
Anch School Dist - Fairvw Elem School Equip & Materials	38	38	38	-	-
Anch School Dist - Fairvw Elem School Security Camera Syst	31	31	-	31	-
Anch School Dist - Gladys Wood Elem School Equip & Materials	39	39	39	-	-
Anch School Dist - Goldenvw MS Computers	1	1	-	1	-
Anch School Dist - Goldenvw MS Security Camera Syst Upgrs	37	37	-	37	-
Anch School Dist - Goldenvw MS Stadium Style Seating Install	15	15	-	15	-
Anch School Dist - Government Hill Elem School Digital Sec	24	24	1	23	-
Anch School Dist - Gruening MS Security Camera Syst Upgrs	68	68	40	28	-
Anch School Dist - Hanshew MS Equip & Upgrs	11	11	1	10	-
Anch School Dist - Homestead Elem School Security Imprv	26	26	26	-	-
Anch School Dist - Inlet Vw Elem School Equip & Upgrs	91	91	91	-	-
Anch School Dist - Klatt Elem School Classroom Equip	9	9	8	1	-
Anch School Dist - Klatt Elem School Digital Security Camera	23	23	-	23	-
Anch School Dist - Lake Hood Elem School Classroom Tech	98	98	4	94	-
Anch School Dist - Mears MS Office Imprv	5	5	-	5	-
Anch School Dist - Mirror Lake MS Musical Equip	17	17	17	-	-
Anch School Dist - Muldoon Elem School Equip	27	27	-	27	-
Anch School Dist - North Star Elem School Equip	33	33	33	-	-
Anch School Dist - Northwood ABC Elem School Gym Imprv	58	58	-	58	-
Anch School Dist - Nunaka Valley Elem School Equip	20	20	1	19	-
Anch School Dist - O'Malley Elem School Digital Sec Cameras	32	32	-	32	-
Anch School Dist - Ocean Vw Elem School Security Camera Syst	26	26	2	24	-
Anch School Dist - Ravenwood Elem School Security Camera	26	26	26	-	-
Anch School Dist - Rogers Park Elem School Equip & Materials	40	40	40	-	-
Anch School Dist - Russian Jack Elem School Equip	11	11	-	11	-
Anch School Dist - S HS Field Imprv	6	6	6	-	-
Anch School Dist - S HS Security Camera Syst Upgrs	74	74	-	74	-
Anch School Dist - S HS Universal Screening Computers	66	66	2	64	-
Anch School Dist - Spring Hill Elem School Electronic Systs	130	130	-	130	-
Anch School Dist - Steller Secondary School Fac Imprv	13	13	-	13	-
Anch School Dist - Taku Elem School Equip	5	5	4	-	1

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Anch School Dist - Trailside Elem School Playground	6	6	-	6	-
Anch School Dist - Tudor Elem School Equip & Upgrs	25	25	-	25	-
Anch School Dist - Tyson Elem School Equip & Upgrs	87	87	-	87	-
Anch School Dist - Wendler MS Equip & Upgrs	11	11	2	9	-
Anch School Dist - West HS Equip & Upgrs	23	23	23	-	-
Anch School Dist - Willow Crest Elem School Equip & Upgrs	2	2	-	2	-
Anch School Dist - Wonder Park Elem School Equip & Upgrs	44	44	-	44	-
Anch School Dist Chugach Optional Elem School Security Imprv	23	23	-	23	-
Anch School Dist Creekside Park Elem School Equip & Material	14	14	-	14	-
Anch School Dist Romig MS Artificial Turf Field Installation	2	2	2	-	-
Anch School Dist Service HS Track Imprv & Stadium Amenities	1	1	1	-	-
Anch School Dist Specialized Academic Voc-Ed HS Sec Camera	79	79	-	79	-
Anch School District - West High School Stadium (HD 16-32)	10	10	10	-	-
Anchorage - Ben Boeke Ice Arena Upgrades (HD 16-32)	150	150	150	-	-
Anchorage - CBERRRSA Sand Storage Building (HD 16-32)	42	42	42	-	-
Anchorage - Egan Center Upgrades (HD 16-32)	253	253	253	-	-
Anchorage - Fairview Recreation Center Upgrade (HD 13-16)	77	77	77	-	-
Anchorage - Fire Station Land Acquisition (HD 16-32)	63	63	63	-	-
Anchorage - Kincaid Park Ropes Challenge Course (HD 16-32)	65	65	65	-	-
Anchorage - Police Department Digital Equipment (HD 16-32)	1,195	1,195	582	613	-
Anchorage - Port of Anchorage Expansion (HD 16-32)	47,530	47,530	-	47,530	-
Anchorage - South Anchorage Sports Park Facility (HD 16-32)	2,246	2,246	1,349	897	-
Anchorage - Spenard Recreation Center Upgrades (HD 16-32)	76	76	76	-	-
Angelus Memorial Connecting the Offices to Sewer/Water	181	181	90	91	-
Angoon - Clinic Helicopter Landing Pad (HD 5)	172	172	136	36	-
Angoon - Front Road Renovation (HD 5)	1,387	1,387	12	1,375	-
Armed Services YMCA of AK - Military Families Pj	64	64	11	53	-
Assoc of Village Council President Y-K Corridor Planning	131	131	-	131	-
Assoc of Village Council Presidents Village Pub Safety Bldgs	51	51	19	-	32
Beaver - Smart Electric Metering Project (HD 6)	26	26	-	-	26
Bering Sea Fishermens Assoc Arctic Yukon Sustainable Salmon	446	446	209	237	-
Bethel - Aquatic Training and Health Center (HD 38)	9	9	9	-	-
Boys & Girls Club of the Kenai Kasilof After School Program	5	5	-	5	-
Boys & Girls Club of the Kenai Pen, Soldotna Teen Club	12	12	12	-	-
Boys & Girls Clubs of S Central AK Woodland Park Maint Bldg	486	486	486	-	-
Boys & Girls Clubs of the Kenai - Soldotna Portable Planning	41	41	10	31	-
Catholic Comm Service - Bring the Kids Home Program Site	300	300	-	-	300

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Chena-Goldstream Fire & Rescue - Station #4 Safety Rpr & Ene	1	1	-	1	-
Child Care Connection Retaining Our Outstanding Teachers	222	222	222	-	-
Chuathbaluk - Community Roads Repair and Upgrade (HD 6)	35	35	35	-	-
Community Development and Assistance (HD 1-40)	1,009	1,009	7	76	926
Cook Inlet Aquaculture - Trail Lakes Hatchery (HD 12)	534	534	239	295	-
Cook Inlet Aquaculture - Tutka Bay Hatchery (33-35)	51	51	-	51	-
Cook Inlet Housing Auth - Spenard Rd Revit/Environ Abatement	505	505	500	5	-
Cooper Landing Sr Citizens Corp, Inc - Sr Housing Energy Pjs	1	1	-	-	1
Copper Valley Electric Assoc - Tiekel R Hydro Pj	85	85	13	-	72
Cougar Gridiron Booster Club - Field Imprv	8	8	8	-	-
Craig - Craig Cannery Site Harbor Development (HD 5)	50	50	50	-	-
Craig - Municipal Drinking Water Source Storage (HD 5)	9	9	-	9	-
Craig - Public Works Heavy Equipment (HD 5)	4	4	4	-	-
Delta Junction - Public Works Bldg Imprv & Exp (HD 12)	130	130	7	123	-
Denali - Nenana Canyon Fire Service Well & Hydrant	47	47	47	-	-
Dillingham - Wastewater Treatment Plant Upgrades (HD 37)	167	167	167	-	-
Economic Development Initiative (HD 1-40)	173	173	75	59	39
Elfin Cove - Dock and Seaplane Float Improvements (HD 2)	500	500	490	10	-
Fairbanks - Road Improvements (HD 7-11)	698	698	698	-	-
Fairbanks North Star - Emergency Operations Center Equip	127	127	93	34	-
Fairbanks North Star - Classroom Digital Tech Upgr	12	12	5	7	-
Fairbanks North Star - Growden Park/ Gold Panner Restrooms	34	34	34	-	-
Fbks Northstar - Air Quality Mitigation	415	415	176	239	-
FNS - Kiwanis Field & Fbks Youth Soccer Assoc Turf Fields	254	254	200	54	-
FNS - Natural Gas Distribution Syst Dev	1,173	1,173	316	857	-
FNS - Noel Wien Library Maint	1,188	1,188	913	555	(280)
FNS - Parks & Rec Fac Imprv - Birch Hill	1,116	1,116	1,076	40	-
FNS - Senate Dist D Rd Service Area Funding	1,020	1,020	225	795	-
FNS - Senate Dist D Schools Classroom Tech Upgr	2	2	2	-	-
FNSB for Safety Upgrs Parking Lot Weller Elementary School	154	154	2	105	47
Friends of the Jesse Lee Home (HD 33-35)	4,671	1,171	-	138	1,033
Glennrich Fire Rescue - Water Tender Trucks (HD 12)	6	6	6	-	-
Golovin - Heavy Equipment (HD 39)	6	6	6	-	-
Grandvw Homeowners Assoc Honey Bear Lane Resurfacing/Drain	1	1	-	-	1
Haines - Haines Boat Harbor & Breakwater Imprv	1,681	1,681	1,681	-	-
Haines Borough - Sludge Composting Shed (HD 5)	60	60	-	60	-
Huslia - Huslia Community Services Center Match (HD 6)	134	134	-	134	-

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Hydaburg Coop Assoc Hydaburg Harbor Clean Up/Search/Rescue V	188	188	52	136	-
Ilisagvik College - Heavy Equipment (HD 40)	1	1	1	-	-
Kachemak - Kachemak Roads Repairs (HD 33-35)	31	31	26	5	-
Kake - Water and Sewer Replacement (HD 5)	463	463	436	27	-
Kasaan - Community Hall Remodel and Upgrade (HD 5)	27	27	19	8	-
Kenai Opportunities Kenai Constr Academy Covered Storage	20	20	8	12	-
Kenai Peninsula Borough - Hazard Tree Removal (HD 33-35)	470	470	277	193	-
Kenai Peninsula Borough - Road Projects (HD 33-35) FY13	4,211	4,211	3,047	1,164	-
Kenai Peninsula Borough - Security Camera System (HD 33-35)	285	285	80	205	-
Ketchikan - Berths I & II Replacement Project (HD 1) FY13	1,716	1,716	843	873	-
Ketchikan - Rehab/Replc of Off-Syst City Bridges (HD 1)	8,945	8,945	7,215	1,730	-
Ketchikan Gateway - Ketchikan Int Airport Operations & Infr	4,524	4,524	534	3,990	-
Ketchikan Gateway - S Tongass Vol Fire Dept Emer Generator	44	-	-	-	-
Ketchikan Gateway-AK Marine Highway Syst & NOAA Moorage Fac	6,928	6,928	266	6,662	-
Ketchikan Rod and Gun Club - Gun Range Improvements (HD 1)	35	35	34	(1)	2
King Cove - Landfill Incinerator (HD 37)	383	383	88	295	-
Klawock - Prince of Wales Voc Tech Ed Cnt Equip Tools & Supp	86	86	4	82	-
Kodiak Island - Kodiak HS Voc & PE Fac (HD 36)	304	304	-	304	-
Kodiak Island - Womens Bay Playground Upgrs (HD 36)	7	7	-	7	-
Kodiak Maritime Museum & Art Cnt Feas & Design	180	180	55	125	-
Mat-Su - Glacier Vw Elementry School Gym Floor Upgr (HD 12)	19	-	-	-	-
Mat-Su - Houston HS Lighting	108	108	4	104	-
Mat-Su - Port MacKenzie Rail Ext	1,065	1,065	553	512	-
Mat-Su - Rd Bond Package State Match	12,078	12,078	7,908	4,170	-
Mat-Su - School Library & Tech Upgrs	1	1	1	-	-
Mat-Su - Sutton Elementary School Equip & Upgrs (HD 12)	2	2	2	-	-
Mat-Su - Talkeetna Public Library & Comm Resource Cnt	431	431	8	423	-
Mat-Su - Wasilla Middle School Outdoor Rec Fac	54	54	-	54	-
Mat-Su for School Dist to Expand the Air Force JROTC Program	247	247	176	71	-
Metlakatla Indian Comm - EDA City Dock Imprv	81	81	81	-	-
Metlakatla Indian Comm - Net Pens & Hatchery Imprv	2	2	-	-	2
Minto - Minto Independent Elder Housing Project (HD 6)	200	200	-	-	200
Native Village of Ruby - Altona Brown New Health Clinic Pj	171	171	167	-	4
Naukatli Bay - Naukatli Bay Marina (HD 5)	73	73	36	37	-
Nenana - School Electrical Upgrades (HD 6)	106	106	10	96	-
New Stuyahok - Vol Fire Dept Fire Station Constr & Equip	581	581	574	-	7
Newtok Trad Coun Com Surv/Subdiv Des 1201718830	66	66	23	43	-

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Nordic Ski Club of Fbks - Birch Hill Rec Area Fac Tech Upgrs	73	73	29	44	-
North Slope Borough - Kaktovik Airport Relocation (HD 40)	4,387	4,387	681	3,706	-
Northern Se Reg Aquaculture - Hidden Falls Salmon Hatchery	688	688	329	359	-
Northern Southeast Regional Aquaculture	384	384	186	198	-
NSB - Arctic National Broadband Network (HD 40)	3,414	3,414	-	3,414	-
Nuvista Light & Elec Coop Calista Reg Mult Tri-Village Svcs	637	637	194	443	-
Pacific NW Economic Region Foundation - Arctic Caucus	10	10	10	-	-
Palmer - Public Safety Projects (HD 13-16)	1	1	1	-	-
Palmer - Storm Water Improvement Master Plan (HD 13-16)	3	3	3	-	-
Palmer - Waste Water Treatment Plant Property Acq	2,490	2,490	1,009	1,481	-
Petersburg - Commercial Dock Drive Down Facility (HD 2)	1,217	1,217	1,217	-	-
Petersburg - Police Dept Design, Planning, & Pre-Constr	46	46	-	46	-
Petersburg - Sons of Norway Hall Renos & Imprv	6	6	6	-	-
Pilot Point - Bulkhead Repair (HD 37)	37	37	-	37	-
Prince William Sound Aquaculture - Main Bay Hatchery	458	458	458	-	-
Russian Jack Springs Jr Golf Assoc 1st Tee of AK Youth Dev P	20	20	20	-	-
Russian Mission - Dump Relocation Design & Permitting	390	390	4	386	-
Saint Marys School Dist Fac Reno 1201719011	701	701	-	701	-
Saint Paul - Ataqan Landfill Burn Box (HD 37)	125	125	12	-	113
Saxman - Saxman Harbor - Planning and Design (HD 1)	104	104	70	34	-
SE AK Power Agency Hydro Storage, Generation, Trans Mission	850	850	9	841	-
Seldovia - Value Added Manufacturing Plant (HD 33-35)	21	21	-	21	-
Sitka - Baranof Warm Springs Dock Imprv & Ownership Transfer	1,716	1,716	1,565	151	-
Sitka - Community Hospital Roof Replacement (HD 2)	36	-	-	-	-
Sitka - Eagle Way & Old Harbor Mt Rd Upgrs & Ownership Trans	1,363	1,363	710	653	-
Sitka - Failed Collector Streets Rehabilitation (HD 2)	859	859	-	859	-
Sitka - Kettleston Memorial Library (HD 2)	583	583	-	583	-
Sitka - Nelson Logging Rd Upgr & Ownership Transfer	2,138	2,138	251	1,887	-
Sitka - School Dist Voc Ed Fac	389	389	-	389	-
Sitka - Takatz Lake Hydro Pj Planning & Analysis	432	432	-	432	-
Soldotna - Centennial Park Trail Development (HD 33-35)	291	291	282	9	-
Soldotna - Paving Improvements (HD 33-35)	374	374	-	374	-
Soldotna - Police Building Roof Replacement (HD 33-35)	32	32	32	-	-
Spruce Island Dev Corp-Eng Survey/Cost Assess Anton Larson B	399	399	59	340	-
State Support for Rural Roads and Waterfront Dev (HD 1-40)	3,000	-	-	-	-
Sterling Area Sr Citizens Garage for Storage & Work Shop	35	35	-	35	-
Strategic Minerals Implementation (HD 1-40)	32	32	5	6	21

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	<u>ORIGINAL BUDGET</u>	<u>FINAL BUDGET</u>	<u>ACTUALS</u>	<u>ENCUMBERED</u>	<u>VARIANCE WITH FINAL BUDGET</u>
Takshanuk Watershed Council - Land Acq & Conservation	12	12	8	4	-
Tanana Valley State Fair Assoc - ADA Compliance Grant	54	54	37	17	-
Thorne Bay - Davidson Landing Improvements (HD 1)	110	110	-	110	-
Thorne Bay - Sandy Beach Road Repair & Improvements (HD 1)	50	50	-	50	-
Thorne Bay - Waterfront Master Plan Design & Engineering	11	11	11	-	-
Tlingit - Haida Reg Hsg Auth Kake/Angoon Alt Energy/ Biomass	467	467	67	400	-
Toksook Bay - Boardwalk Improvements (HD 38)	160	160	150	10	-
Unalakleet - Public Safety Building (HD 39)	291	291	6	285	-
Valdez - Valdez Boat Harbor (HD 12)	156	156	156	-	-
Valdez for Improvements to the Boat Harbor (HD 6)	447	447	30	417	-
Village of Kaltag - Health Care Clinic (HD 6)	100	100	95	-	5
Wasilla - Cottonwood Creek Park Trailhead (HD 13-16)	38	38	14	24	-
Wasilla - Lake Lucille Park Boardwalk and Dock (HD 13-16)	10	10	11	-	(1)
Wasilla - Regional Transportation Planning (HD 13-16)	67	-	-	-	-
Whittier - Shotgun Cove Road - Phase 4 (HD 16-32) FY13	1,000	1,000	945	55	-
Wrangell - Hospital & Nursing Home Replc Pj	1,171	1,171	118	1,053	-
Wrangell - Wood St Constr & Utility Imprv	944	944	944	-	-
Yakutat - Renewable Energy Self Sufficiency Project (HD 5)	804	804	719	-	85
Y-K Health Corp - Reg Phillips Ayagnirvik Treatment Cnt	346	346	346	-	-
CHAPTER 18 SLA 2014					
9 Native Village of Napaskiak - Loader	34	-	-	-	-
AACD-Wasilla S&Wtr Cons Dist ATV/ORV Salmon Str Xing Surv	37	37	2	35	-
AEA - Energy Plan Implementation	500	-	-	-	-
AEA - Rural Power Distribution Project - Kwigillingok	700	700	400	-	300
AEA for the Electrical Emergencies Program	230	230	230	-	-
AEA Susitna-Watana Hydroelectric Project	5,000	5,000	4,500	-	500
AIDEA - Ambler Mining District Access Project	5,700	5,700	-	-	5,700
AIDEA - Ketchikan Shipyard Land Level Berth II	780	780	-	-	780
AK Srch & Rscue Assoc-Search & Rescue Train & Equip Purch	142	142	46	96	-
AK Wildlife ConsCent-The Bear Educ Awareness Rsrch Sanct	116	116	116	-	-
Akeela DvCor-Stepping Stones Women&ChldrnTrtFacilExp	100	100	34	66	-
Akiak Assess City Tank Farm/Power Plant Cleanup	30	30	-	30	-
Alaska Air Carriers Association, Inc. - Medallion Foundation	86	86	1	33	52
Alaska Assc Cons Dist-Wasilla Soil&WaterCons PrgDev & Mgt	32	32	3	29	-
Alaska Community Foundation - Recover Alaska Project Fund	256	256	85	171	-
Alaska Community Found-Stwd Domestic Violence Shelter Imprve	3,079	1,079	1,079	-	-
Alaska Energy Authority - Bulk Fuel Upgrades	5,100	5,100	1,500	-	3,600

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Alaska Energy Authority - Rural Power Systems Upgrades	2,800	2,800	2,000	-	800
Alaska Gateway School District - Emergency School Generator	2	2	-	2	-
Alaska Public Media - Public Affairs Programming	122	122	91	31	-
Alaska Railroad Corporation - Positive Train Control	2,902	2,902	1,100	-	1,802
Alaska Sealife Cntr-Veterinary & Emrgcy Oil Spill Rsp Eqp	316	316	223	93	-
Alaska Village Elec Coop - Bethel Electric Sys Upgr	159	159	-	159	-
Alaskan Marine Dealers Assoc-Float Plan/Wthr Digital App	16	-	-	-	-
Aleknagik - Public Safety/Heavy Equip Building, Design & Eng	2	2	-	2	-
Aleutian East Borough - Akutan Harbor	242	242	83	159	-
Alliance American Legn Baseball-Bartlett HS Ph2 Athl Fac	15	15	7	8	-
Alliance American Legn Baseball-Prg Field Rnv & Dev Stwd	176	176	176	-	-
ANC - 10th Avenue Bike Boulevard P Street to Medfra Street	54	54	30	24	-
ANC - 64th Avenue Upgrade/Reconstruction - Laurel St-Norm Dr	2,002	2,002	772	1,230	-
ANC - Campbell Creek Bank Restoration	44	44	44	-	-
ANC - Chester Creek Flooding Lagoon to A Street	189	189	182	7	-
ANC - Chugiak-Eagle River Library Materials & Technology	4	4	4	-	-
ANC - Dist 25 Residential Road Rehabilitation & Replacements	1,317	1,317	702	615	-
ANC - Far North Bicentennial Park Safety	13	13	7	6	-
ANC - Foothills East Subdivision Area Street Reconstruction	1,215	1,215	190	1,025	-
ANC - Girdwood Library Materials & Technology	19	19	19	-	-
ANC - Klatt Road/Southport Dr Surface Rehab - 100th Ave-C St	1,407	1,407	5	1,402	-
ANC - Loussac Renovation	5,685	5,685	4,954	731	-
ANC - Mountain View Area Alley Paving & Safety Improvements	74	74	64	10	-
ANC - Pedestrian & Student Safety	199	199	24	175	-
ANC - Pleasant Valley Subdivision Area Road & Drainage Rehab	351	351	83	268	-
ANC - Senate District F Residential Pavement Rehabilitation	15	15	15	-	-
ANC - Senate District H Residential Pavement Rehabilitation	383	383	383	-	-
ANC - Senate District L Residential Pavement Rehabilitation	13	13	13	-	-
ANC - Viburnum Dr/Oakwood Dr/Burlwood Dr Reconstruction	1,078	1,078	-	1,078	-
ANC - West N.Lights Blvd - AK RR Overpass Drainage Improve	146	146	70	76	-
ANC - Yosemite Drive Area Drainage & Road Upgrade	5,391	5,391	161	5,230	-
ANC -100th Avenue Extension Phase II Minnesota Drive to C St	4,410	4,410	1,151	3,259	-
ANC -Boniface Prkwy Ped Imprv 22nd Ave-Debarr Rd (West Side)	106	106	-	106	-
ANC Comm Land Trust-Blighted Det&VcntProp Acq&Impr in Mt Vw	200	200	-	200	-
ANC Drainage/Flood Study In Prospect Heights	49	49	3	46	-
ANC Improvemnt/Upgrds Golden View Dr Rabbit CR Rd-Romania Dr	544	544	-	544	-
ANC Museum at Rasmussen Cntr-AK Gallery Re-Design & Rnv	4,393	4,393	3,519	874	-

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ANC Park Fndtn - Moen Park: Neighborhood Park Safety Upgr	110	110	-	110	-
ANC Park Foundatin - Jewel Lake Park Safety Upgrades	39	39	-	39	-
ANC Park Foundation - Earthquake Park Safety Upgrades	13	13	-	13	-
ANC Park Foundation - Pop Carr Park Safety Upgrades	210	210	-	210	-
ANC Park Foundation - Springer Park Safety Upgrades	45	45	-	45	-
ANC Park Foundation-Wonder Pk Corridor Safe Route to Sch	25	25	5	20	-
ANC Pavemnt Rehabilitation/Traffic/Pedestrian Safety Upgrd	2,598	2,598	1,378	1,220	-
ANC Road Improvement Upgrades Hd	743	743	282	461	-
ANC S&WCD - Birchwood Comm Council Comm Patrol Project	1	1	1	-	-
ANC Safety Upgrades Golden View Dr-Rabbit Cr Rd-Romania Dr	497	497	-	497	-
ANC SD - Aurora Elem Sch Interactive Display Technology	5	5	-	5	-
ANC SD - Aurora Elem Sch Learning in the Classroom	3	3	-	3	-
ANC SD - Bartlett High Sch Auditorium Concert Chairs	3	3	3	-	-
ANC SD - Bartlett High Sch Auditorium Lighting	4	4	3	1	-
ANC SD - Baxter Elem Sch Teacher Computer Refresh	2	2	2	-	-
ANC SD - Bayshore Elem Sch Accelerated Reader Licenses	25	25	3	22	-
ANC SD - Bayshore Elem Sch Classroom Furniture	6	6	2	4	-
ANC SD - Bayshore Elem Sch Mobile Computer Lab	16	16	-	16	-
ANC SD - Bayshore Elem Sch Visual Learning Tools	14	14	1	13	-
ANC SD - Bear Valley Elem Sch Library Chairs	10	10	8	2	-
ANC SD - Birchwood ABC Elem Sch Classroom Computers	28	28	-	28	-
ANC SD - Bownman Elem Sch Student Touch Technology	11	11	11	-	-
ANC SD - Campbell Elem Sch Computer Refresh	6	6	4	2	-
ANC SD - Chester Valley Elem Sch - Funding for Library	2	2	2	-	-
ANC SD - Chester Valley Elem Sch Touch Technology	2	2	2	-	-
ANC SD - Chinook Elem Sch Building Lighting	199	199	195	4	-
ANC SD - Chinook Elem Sch Computer Lab Carpet	6	6	-	6	-
ANC SD - Chinook Elem Sch Gate	11	11	-	11	-
ANC SD - Chinook Elem Sch Professional Development & Train	10	10	2	8	-
ANC SD - Chinook Elem Sch Snow Tractor	2	2	1	1	-
ANC SD - Chinook Elem Sch Touch Technology	43	43	2	41	-
ANC SD - Chugach Optional ES Playground Addition & GreenArea	46	46	-	46	-
ANC SD - Chugiak Elem Sch Reading Intervention Program	7	7	3	4	-
ANC SD - College Gate Elem Sch Technology	53	53	-	53	-
ANC SD - Creekside Park Elem Sch Security Upgrade	60	60	-	60	-
ANC SD - Creekside Park Elem Sch Technology to Support	47	47	17	30	-
ANC SD - Creekside Prk Elem Sch Tech for Mini Classroom Labs	45	45	-	45	-

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ANC SD - Denali Montessori Sch Technology	2	2	-	2	-
ANC SD - Dimond High Sch Auditoria Light Board Replacement	1	1	1	-	-
ANC SD - Dimond High Sch Computers	4	4	4	-	-
ANC SD - Dimond High Sch Exterior Doors Replacement	13	13	-	13	-
ANC SD - Dimond High Sch Library & Classroom Equipment	4	4	-	4	-
ANC SD - Dimond HS Auditoria Accoustical Ceiling Replacement	13	13	11	2	-
ANC SD - Eagle Acad Charter Sch Microscopes w/Charging Stns	5	5	-	5	-
ANC SD - Eagle Academy Charter Sch New Science Textbooks	28	28	-	28	-
ANC SD - Eagle Academy Charter Sch Spalding Literature	5	5	1	4	-
ANC SD - East High Sch - Stadium Seating & Scoreboard	3	3	-	3	-
ANC SD - East High Sch Theater Stage Lighting	5	5	5	-	-
ANC SD - Fairview Elem Sch Site Improvements	37	37	25	12	-
ANC SD - Fire Lake Elem Sch Technology Upgrades	1	1	1	-	-
ANC SD - Goldenview Elem Sch Mini Blinds	11	11	-	11	-
ANC SD - Goldenview Middle Sch Greenhouse	57	57	-	57	-
ANC SD - Government Hill Elem Sch Professional Learning	8	8	1	7	-
ANC SD - Government Hill Elem Sch Technology Improvements	1	1	-	1	-
ANC SD - Gruening Middle Sch Furniture Replacement	1	1	-	1	-
ANC SD - Huffman Elem Sch Classrooms Technology Upgrades	78	78	22	56	-
ANC SD - Huffman Elem Sch Interactive Display Technology	39	39	3	36	-
ANC SD - Huffman Elem Sch Touch Technology	23	23	-	23	-
ANC SD - Inlet View Elem Sch Emergency Radios	3	3	-	3	-
ANC SD - Inlet View Elem Sch Library Collection	8	8	4	4	-
ANC SD - Kasuun Elem Sch Library Touch Technology	2	2	-	2	-
ANC SD - Kincaid Elem Sch Computers	15	15	-	15	-
ANC SD - King Career Center Science Equipment	1	1	-	1	-
ANC SD - Lake Hood Elem Sch Classroom Furniture	24	24	13	11	-
ANC SD - Mears Middle Sch Gym Sound System	7	7	-	7	-
ANC SD - Mears Middle Sch Library Furniture	1	1	1	-	-
ANC SD - Muldoon Elem Sch Classroom Technology	11	11	1	10	-
ANC SD - Muldoon Elem Sch Furniture	10	10	-	10	-
ANC SD - Muldoon Elem Sch PE Equipment	10	10	3	7	-
ANC SD - Muldoon Elem Sch Reading Bookroom	12	12	-	12	-
ANC SD - Muldoon Elem Sch Staff Development	1	1	1	-	-
ANC SD - North Star Elem Sch Technology	50	50	42	8	-
ANC SD - Northern Lights ABC Sch Technology for Classrooms	3	3	3	-	-
ANC SD - Nunaka Valley Elem Sch Gym & MPR Improvements	241	241	69	172	-

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ANC SD - Ocean View Elem Sch Touch Technology	7	7	7	-	-
ANC SD - OMalley Elem Sch Emergency Preparedness	90	90	3	87	-
ANC SD - OMalley Elem Sch Lockers	30	30	-	30	-
ANC SD - Orion Elem Sch Interactive Display Technology	7	7	-	7	-
ANC SD - Orion Elem Sch Laminator Purchase	1	1	-	1	-
ANC SD - Orion Elem Sch Library Upgrades	2	2	-	2	-
ANC SD - Orion Elem Sch Technology for Teachers	28	28	-	28	-
ANC SD - Ptarmigan Elem Sch Mobile Touch Technology Labs	50	50	-	50	-
ANC SD - Romig Middle Sch Library Books & Tech Selections	19	19	14	5	-
ANC SD - Sand Lake Elem Sch Books for Japanese Immersion Prg	10	10	4	6	-
ANC SD - Sand Lake Elem Sch Leadership Program	4	4	-	4	-
ANC SD - Sand Lake Elem Sch Movable Walls Replacement	34	34	25	9	-
ANC SD - Service High Sch Music Instruments	6	6	2	4	-
ANC SD - Service HS Grant Fraser Mem Auditorium Renovation	300	300	47	253	-
ANC SD - Steller Secondary Sch New Chairs for MPR	2	2	-	2	-
ANC SD - Susitna Elem Sch Furniture & Fixtures	165	165	153	12	-
ANC SD - Trailside Elem Sch Summer Libr & Pre-Sch Read Hour	4	4	-	4	-
ANC SD - Turnagain Elem Sch Books & Materials	25	25	-	25	-
ANC SD - Turnagain Elem Sch Furniture	10	10	-	10	-
ANC SD - Turnagain Elem Sch Reading Intervention Materials	4	4	-	4	-
ANC SD - Turnagain Elem Sch Student Computers	3	3	-	3	-
ANC SD - Ursa Major Elem Sch Library Books	3	3	3	-	-
ANC SD - Wendler Middle Sch Blinds	1	1	-	1	-
ANC SD - Willow Crest Elem Sch	20	20	-	20	-
ANC SD - Willow Crest Elem Sch Soundproof Divider Doors	12	12	-	12	-
ANC SD - Winterberry Charter Sch Outdoor Prgm Space Develop	43	43	-	43	-
ANC SD - Wonder Park Elem Sch Computers	20	20	19	1	-
ANC SD - Wonder Park Elem Sch Furniture	61	61	27	34	-
ANC SD -OMalley Elem Sch Computers & Maintenance Technology	7	7	7	-	-
ANC Upgrade/Repair/Reno Facility System Infra ANC Museum	4,261	4,261	3,743	518	-
ANC Upgrade/Repair/Reno Facility System Infra Anderson Arena	5,363	5,363	1,957	3,406	-
ANC Upgrade/Repair/Reno Facility System Infra Sullivan Arena	170	170	137	33	-
ANC Upgrade/Repair/Reno Facility Systm Infra Ben Boeke Arena	5,673	5,673	5,570	103	-
ANC Upgrade/Repair/Reno Facility Systm Infra McDonald Center	613	613	210	403	-
ANC Upgrd/Repair/Reno Facility Systm Infra AK Center of Arts	231	231	69	162	-
ANC Upgrd/Repair/Reno Facility Systm Infra Egan Civic Center	320	320	314	6	-
Anchor Point Public Library - New Library Planning	15	-	-	-	-

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Anchorage Park Foundation David Green	115	115	-	115	-
Anchorage Park Foundation-Kincaid Pk Beach Trail Reconstr	17	17	-	17	-
Anchorage School District Books To Schools	5	5	1	4	-
Angoon - Construct Rd & Install Light Outdoor Basketball Ct	6	6	-	6	-
Angoon - Construct Road Access to Community Cemetery	107	107	-	107	-
Angoon -Existing Community Sewer Syst & Outfall Line Replace	710	710	-	710	-
ANTHC- Alaska Rural Util Collbrtv Facil Repair & Retrofit	511	511	328	183	-
Anvik Traditional Council - Biomass Community Facilities	58	58	5	53	-
Arc of Anchorage - Facility Deferred Maintenance	274	274	195	79	-
Arctic Power - Arctic Energy Issues	6	6	6	-	-
ASD-Eagle Acad Charter Sch Touch Tech for Sixth Grade	5	5	3	2	-
ASD-Northwood ABC Elem Sch Playground Safety Surf Replace	24	24	-	24	-
Atmautluak - Elder Services	12	12	-	12	-
AVCP-Yukon-Kuskokwim Energy/Freight Corridor Plan&Design	597	597	-	597	-
AWAIC-Expand Safe Spaces-DomViolence Victims & Child	887	887	-	887	-
B&G Clubs Kenai Pen-Kasilof Clubhouse Tech Cntr Equipment	10	10	-	10	-
B&G Clubs Kenai Pen-Nikiski Clubhouse Yth Transportation	16	16	(3)	19	-
B&G Clubs S.Central AK-Northeast Clubhouse Kitchen Upgrde	41	41	35	6	-
B&G Clubs S.Cntrl AK-Mat-Su Valley Clbhse Fac Upgr&Prg EQ	8	8	8	-	-
BBBS of Alaska - Mentoring for Educational Success	10	10	10	-	-
Best Beginnings-Anchorage Imagination Lbr Books & Postage	8	8	-	8	-
Bethel - Sewage Lagoon	627	627	5	622	-
Boy Scouts of America Maritime District, Great Alaska	4	4	4	-	-
Bristol Bay Career/Tech Ed Housing/Training Facility Reno	99	99	99	-	-
Bristol Bay Land Trust Conservation Easement Or Acquiring	12	12	-	-	12
BristolBayBor-Career & TechEd Prg Hsng/TrainFac Renov Prj	187	187	138	49	-
CCS- Senior Center Range & Program Supplies	2	2	2	-	-
CCS- Senior Center Weatherization Project	9	9	-	9	-
Chinik Eskimo Comm-Gotovin Vol Srch&Rscue Equip& Supplies	29	29	-	29	-
Chugach Reg Rsrcs Comm-Red & Blue King Crab Rehab	27	27	27	-	-
Chugiak Vol Fire & Rescue Inc-Safety Equipment & Maint	1	1	1	-	-
CIRCA Council - Cook Inlet Ice Forecasting Network	56	56	9	47	-
CITC - Upper One Games Social Enterprise Expansion	100	100	-	100	-
City of Akiak for the Village Police Safety Building ACIF	400	400	-	400	-
Cold Climate Housing Research Center Impr Energy Eff	5	5	5	-	-
Community Block Grants ORIG15	2,168	2,168	310	994	864
Communties in Schools of Juneau - Dropout Prevention	7	7	-	7	-

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CookInlet Aquaculture Assoc-Tustumena Lk Smolt Monitoring	18	18	-	18	-
Copper Rvr SchDist-Residentail & Virtual Sch Prg Plan Grt	21	21	11	10	-
Copper Vly Dev Assoc-Agri-Bus/Natural Resources Dev Cntr	15	15	-	15	-
Cougar Gridiron BoosterClub-Service HS Field&Track Compl	-	-	(29)	29	-
Craig - Community Streets Improvements	600	600	199	401	-
Craig - Prince of Wales Emergency Communications	55	55	55	-	-
Delta Junct-CommPrk HandicapAccess Restrms & Prk Pathways	62	62	6	56	-
Delta Junct-Motor Grader for Maintenance of City Streets	75	75	50	25	-
Delta Sportsmans Assc-Delta Sportsmans Club Bld Wthrztn	46	46	-	-	46
Denali Borough-TriValley K12 Sch ElemWing Enrg Eff Upgr	144	144	144	-	-
Dillingham City Schl Distrct Bristol Bay Radio Trans Project	78	78	-	78	-
Dillingham Repair Library/Museum Building	12	12	12	-	-
Eagle River Lions Constr/Repair/Maint Bldgs/Facilities/Equip	6	6	3	3	-
Economic Development Initiative	399	399	-	2	397
Edna Bay Organizational Grant	25	25	25	-	-
Elim - Washeteria	70	70	-	70	-
Ester Vol Fire Dept- Wildfire Water Storage Tank Instal	40	40	-	40	-
FAI Enhanced Home Heating Appliance Exchange	48	48	-	48	-
Fairbanks - Emergency Service Patrol	104	104	87	17	-
Fairbanks Soil & Water Consvr Dist - Storm Water Cleanup	39	39	6	33	-
Fairview Rd Svc Area-Road Repairs, Maintenance & Upgrades	40	40	40	-	-
Fed of Com Councils-Nunaka Valley & NE Community Patrols	10	10	-	10	-
FirstAlaskansInst-Stwd Nat Help & AK Ntv Col-Com Prj	344	344	56	288	-
FNSB - Ambulance Equipment Replacement	100	100	-	100	-
FNSB - Enhanced Home Heating Appliance Exchange Program	11	11	-	11	-
FNSB - School District We the People Competition	1	1	-	1	-
FNSB Sch Dist-Hutchison HS Digital Tech & Safety Upgrades	15	15	15	-	-
FRCCCA Playground/Recreational Area	51	51	51	-	-
Front Street Health Center Equipment	34	34	33	-	1
Galena - Sewer Pumper & Solid Waste Trucks	18	18	-	18	-
GCVCC - Deferred Maint for the Visitor Information Center	7	7	5	2	-
GlennRich Fire Rescue - New Fire Station	91	91	5	86	-
GlennRich Fire Rescue - Personal Protective Equipment	50	50	47	3	-
Goldstream Vly Lions-Athletic Fields Rep & Comm Cntr Impr	46	46	9	37	-
Greater Butte RSA - Road Repairs, Upgrades & Maintenance	36	36	20	16	-
Gustavus - Good River Culvert Replacement Project	1	1	-	-	1
Homer - Fire Department Equipment Upgrades	122	122	115	7	-

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Homer - Harbor Sheet Pile Loading Dock	261	261	46	215	-
Homer - Waddell Way Road Improvement	21	21	21	-	-
Homer Hockey Association, Inc. - Natural Gas Conversion	1	1	-	-	1
Homesteaders ComCnt-Plmbng Elctrcl Kitch&Storage Area Rep	23	23	12	11	-
Hooper Bay - Small Boat Harbor	500	500	-	500	-
Hope Com Resrc-Stwd Facil Improvements & Equipment	62	62	48	14	-
Hope Community Resources Upgr Housing State Licensing Req	28	28	28	-	-
Houston - Emergency Services Equipment	20	20	20	-	-
Houston - Fire Station 9-2 & Related Equipment	88	88	88	-	-
Houston - Records & Information Management Project	14	14	9	5	-
Hughes-Moose Loop Subdiv Water & Sewer Syst Improvements	56	56	49	7	-
Huslia - MultiPurpose Community Services Center Project	200	200	-	200	-
Iditarod School District Replacement Holy Cross Fuel System	58	58	14	44	-
Iditarod School District Treatment Soil Holy Cross	8	8	-	8	-
Interior AK Hosp Foundation - Rural Health Care Facility	300	300	-	300	-
Inter-Island Ferry Authority	436	436	-	436	-
Inter-Island Ferry Daily Svc Ketch/POW	175	175	175	-	-
Inter-Island Ferry Northern Route	176	79	79	-	-
Island Trails Network - Kodiak Youth Workforce Program	29	29	25	4	-
Juneau - Fire Department Mobile Data Terminals	20	20	8	12	-
Juneau - International Airport Approach Lighting	92	92	1	91	-
Juneau Construction City/State/Federal Parking Facility	1,443	1,443	20	1,423	-
Juneau Youth Services Maintenance Facilities	19	19	-	19	-
Kake - Community Building Roof Repair	103	103	72	31	-
Kasilof Reg Hort Assc-Kasilof-Victor Holm Cabin Rstrn&Acc	18	18	11	7	-
Kenai - Kenai Recreation Center Improvements	82	82	1	81	-
Kenai - Kenai River South Beach Dip Net Access	22	22	22	-	-
Kenai - New City Light/Heavy Equipment Storage Building	171	171	171	-	-
Kenai - Replacement Fire Department Pumper/Engine	400	400	-	400	-
Kenai - Wastewater Treatment Plant Upgr & Renovations Design	29	29	18	11	-
Kenai Peninsula Kachemak Fire Department Const Fire St	16	16	8	8	-
Kenai River Bluff Erosion Project	2,000	2,000	-	2,000	-
Kenai Watershed Forum - Educational Programming	21	21	24	21	(24)
King Cove - Landfill Expansion & Upgrade Project	500	500	-	500	-
King Island Native Community Expansion Community Building	100	100	-	100	-
Klawock - Repair & Upgrade Garbage Truck	4	4	-	4	-
Kodiak E911 Equipment Replacement	381	381	10	371	-

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Kodiak Island Borough - Chiniak School Playground	50	50	50	-	-
Koliganek-New Koliganek Village Council Water& Sewer Upgr	103	103	35	68	-
Kotzebue - Swan Lake Small Boat Harbor	887	887	738	-	149
Koyukuk - Power House & Distribution System Improvements	64	64	-	64	-
KPB - Bear Crk Fire Svc Area Fire St Completion & Start Up	100	100	36	64	-
KPB - Central Peninsula Landfill Equip Maintenance Building	239	239	239	-	-
KPB - Elodea Eradication Project	138	138	36	102	-
KPB - Raod Projects	4,000	4,000	-	4,000	-
KPB - Seward Bear Creek Flood Mitigation	500	500	482	18	-
KPB - Tall Tree Bridge Rebuild & Road Upgrade	56	9	-	9	-
KPB-Ext Paved Lighted Ped Path KBeach ES-Kenai Pen Coll	441	441	256	188	(3)
KPB-N.Pen Rec SvcArea-Nikiski Pools Tile & Drains Replace	185	185	178	7	-
KPB-North Pen Svc Area Nikiski Comm Rec Cntr Demo & Maint	157	157	-	157	-
KRAA-Pillar Creek Hatchery Upgrades	830	830	191	639	-
Kuskokwim Pub Brdcst Corp-KSKO870AMRadio McGrath FM Trans	30	30	11	19	-
Levelok - Multiple Repairs of Community Center Building	2	2	2	-	-
Life Alaska Donor Services Inc. - Donor Program	13	13	-	13	-
Maniilaq Assoc-Repair & Renovate Lake St House Group Hm	23	23	-	23	-
Manokotak - Community Building	220	220	-	220	-
Mat-Su Borough - Bogard Road Extension East	1,206	1,206	420	786	-
Mat-Su Borough - Community Council Upgrades & Support	11	11	-	11	-
Mat-Su Borough - Gateway Visitor Center Phase 2	371	371	40	331	-
Mat-Su Borough - Oilwell Road Upgrade	118	118	51	67	-
Mat-Su Borough - Rail Extension to Port MacKenzie	3,070	3,070	1,742	1,328	-
Mat-Su Borough - West Lakes Fire Service Area Station	2,325	2,325	9	2,316	-
Mat-Su Bor-SOA 50% Mtch Funds Bor Trans Sch Access Bonds	96	96	5	91	-
Mat-Su Bor-Upg .85 Miles Michelle Dr Gina Circle Getts Wy	250	250	-	250	-
Mat-Su Bor-Wastewater & Septage Facil Land Acq & Design	1	1	-	-	1
Metlakatla Indian Comm - Design & Constr of Chum Hatchery	361	361	317	44	-
Metlakatla Indian Community - Air Compressor Station	3	3	3	-	-
Morning Star Ranch - Wthrtzn Reconstr & Handicap Access	66	66	12	54	-
Mountain View Community Council-Mountain Vw Comm Clean Up	9	9	4	5	-
Mountain Village - Renovation of Clinic & VPSO Housing	61	61	-	61	-
MSBSD - Library & Technology Upgrades	8	8	8	-	-
MSBSD-American Charter Acad Expnd Multi-age Opportunities	32	32	23	9	-
MSBSD-Natl Math & Science Intitiative (NMSI) AP Incent	275	275	34	241	-
N.Star Vol Fire Department - Fire Station 31 Upgrade	1,498	1,498	172	1,326	-

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Native Village of Eyak - Community Health Center Repair	79	79	79	-	-
Nenana Native Assoc-Nanana Housing Initiative Prj Constr	170	170	3	167	-
Newtok-26 Skiff-Outboard Assist Relocation to Mertarvik	60	60	60	-	-
North Peninsula Comm Council Property/Public Inlet View Park	10	10	2	8	-
North Pole - Mixing Zone Compliance Plan	136	136	107	29	-
North Pole - Redesign of City Hall & Police Station	295	295	25	270	-
North Pole - Strategic Community Plan	67	67	29	38	-
North Slope Borough - Areawide Child Care Assessment	68	68	2	66	-
North Slope Borough - Residential Learning Center	61	61	47	14	-
North Slope Borough- Pt Lay Village Roads Upgrades & Repairs	250	250	-	250	-
Nunapitchuk - Eastside Cemetery	1	1	-	1	-
Nutritional Alaskan Foods for Schools	270	270	-	245	25
Nuvista Light/Electric Compl Reg Energy Plan/Wind Project	4,511	4,511	82	4,429	-
NW Arctic Borough - Borough-Wide Maint Rep & Purch Hvy Equip	11	11	-	11	-
NW Arctic Borough - Borough-Wide Search & Rescue Support	47	47	21	26	-
NW Arctic Borough - Kivalina Heavy Equipment	6	6	6	-	-
NW Arctic Borough-Kotz HS Residential Prg & NW Magnet Sch	121	121	-	121	-
Palmer - Airport Pavement Repairs	400	400	400	-	-
Palmer - Public Safety Building Repair	228	228	86	142	-
Palmer - Public Works Storage Building Upgrade	150	150	-	150	-
Palmer - Wastewater Treatment Plant Lab Replacement	145	145	-	145	-
Palmer-Pal/Was Hwy Corr Plan U.S. DOT TIGER Gr Mtch Funds	5	5	-	5	-
Pedro Bay - Bulk Fuel Transfer Equipment	22	22	1	21	-
Pelican - Ice Machine	211	211	1	210	-
Pelican Fuel Dock Pilings	48	48	-	48	-
Pilot Point - 1st Responder Fire Fighting Equipment	8	8	-	8	-
Pleasant Valley Community Association - Community Center	65	65	-	65	-
Port Alsworth Boat Launch	40	40	-	40	-
Port Graham - Fire Hydrant Replacement Project	12	12	12	-	-
Port Lions - Small Boat Harbor Breakwater Stub Design	10	10	10	-	-
PSG-Ren of Mun Bldg Complex: Police St/Jail & Admin/Fin	632	632	632	-	-
REACH-Energy Efficiency Upgrades Failing Heating System	98	98	95	3	-
S.Pen Haven House-Energy Efficiency Improve & Roof Rep	11	11	11	-	-
Salcha Fire & Rescue-Rapid Response Fire Engine & Equip	3	3	3	-	-
SEAPA-Swan Lake Hydroelectric Project Reservoir Exp Prj	852	852	852	-	-
SEARCH Southeast Pediatric Dental Clinic	93	93	93	-	-
SEARHC-Southeast Pediatric Dental Clinic Expansion Prjct	100	100	100	-	-

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Selawik - Selawik Erosion Mitigation Project	145	145	56	89	-
Seldovia - Fully Equipped Police Vehicle	32	32	-	32	-
Seldovia - Smolt Stocking for Seldovia Slough	25	25	-	25	-
Seward - Marine Expansion Including Breakwater	5,900	5,900	-	5,900	-
Seward-Dredge/Disp Sludge Accumulating- Lowell Pt Sew Lag	167	167	-	167	-
Sitka - Commercial Passenger Visitor Facilities Improvements	3,039	3,039	3,039	-	-
Skagway - Float Extension to Serve Cruise Passenger Vessels	908	908	-	908	-
Snomade-Diamond Rdg-Upgr WtrmIn/Marathon/Diamond Rdg Trls	45	45	-	45	-
Soldotna - Regional Sports Complex Roof Replacement	1,130	1,130	-	1,130	-
Soldotna Citywide Sidewalk, Street and Utility Improvements	410	410	1	409	-
St. Marys Replace Main Sewer Line	97	97	56	41	-
Steese Area VFD- Domestic Water Well Installation Project	111	111	57	54	-
Stesse Ar VFD-Oil/Wtr SepInst&CntSoil Rmv Steese VFD St62	3	3	3	-	-
Ted Stevens Fnd-Hist Mat Presrv U.S.SenatorTedStevens Papers	820	820	316	504	-
Territorial Sportsmans Inc. - Public Use Cabin	27	27	18	9	-
Upper Susitna Seniors-Emergency & Wellness Centr Addition	300	300	-	300	-
Valdez - Senior Center Canopies for Emergency Egress	150	150	3	147	-
Valdez City Dock Info Center Interpretative	800	800	-	800	-
Valdez For Dock Improvements	1,667	1,667	-	1,667	-
Village Kachemak SeloWtr Co-Fox River Emergency Resp Bld	12	12	9	3	-
Voznesenka Community Council-Voznesenka Loop Improvements	50	50	50	-	-
Wales - Heavy Equipment Repair	10	10	-	10	-
Wasilla - Lake Lucille Park Upgrades	13	13	4	9	-
Wasilla - Mat-Su Youth Court Funding	25	25	19	6	-
Wasilla Area Seniors, Inc. - Facility Upgrades & Equipment	3	3	-	3	-
Wasilla Dispatch System Hardware/Software Police Department	301	301	100	201	-
Wasilla Wells/Pumphouse Wasilla Water Utility	646	646	108	538	-
White Mountain - Heavy Equipment	150	150	87	63	-
Whittier - Shotgun Cove Road	1,941	1,941	-	1,941	-
Whittier Construction Public Safety Complex	290	290	-	290	-
Willow - Ground Source Heat Pump for Community Center	3	3	-	3	-
Willow-Warm Storage Fire St Construction Nancy Lakes Area	209	209	204	5	-
Wrangell - Connection to Upper Reservoir	610	610	1	609	-
Wrangell - Former Insitute Property Development Plan	27	27	26	1	-
Wrangell - Shoemaker Bay Float Design	150	150	85	65	-
Wrangell - Water Treatment Plant Pilot Study	77	77	77	-	-
Yakutat - Ocean Cape Dock Major Maintenance	21	21	18	3	-

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CHAPTER 2 4SSLA 2016					
Alaska Energy Authority Rural Power Systems Upgrades ORIG16	1,054	1,054	250	-	804
Anchorage - BD & Sexual Assault Offender Compliance 17 GF	902	902	93	809	-
Denali Comm State Support for Rural Roads & Waterfront	3,000	3,000	-	261	2,739
Nome - Arctic Deep Draft Port Design	-	1,600	23	1,577	-
CHAPTER 2 SLA 2016					
FNS - Carlson Activity Cnt Imprv Ph 2	26	19	-	19	-
CHAPTER 29 SLA 2008					
AEA AK Intertie Static Upgr/Rpr Partial	2,250	2,250	300	-	1,950
Anch 120th Ave Ped & Road Safety Upgrs - Oceanvw Elementary	475	(7)	(7)	-	-
Anch Tudor Centre Dr Ext - Tudor Rd to 48th Ave	89	89	85	4	-
Anchorage Goose Lake Park Building & Boathouse	50	17	-	17	-
CBPL Investigation System Integration	182	182	123	-	59
CBPL Licensing Document Imaging and Archival System	475	475	139	20	316
CBPL Professional Licensing Website Development	67	67	67	-	-
Kenai (City Of) - Public Improvements	4	4	-	-	4
Native Village of Diomedes New Clinic Building	117	117	-	117	-
Public Information System Security	287	287	8	-	279
Whittier Comm Pjs & Imprv	10	10	6	4	-
CHAPTER 3 FSSLA 2005					
Community Development Grants	13,661	13,661	-	-	13,661
Fed Community Dev	11,751	11,751	-	-	11,751
CHAPTER 3 SLA 2016					
Anch - Police Dept Training Center Roof Replc	654	-	-	-	-
CHAPTER 30 SLA 2007					
Fed Community Development Grants	10,465	10,465	85	-	10,380
CHAPTER 38 SLA 2015					
Community Block Grants ORIG16	5,644	5,644	3,672	960	1,012
Kotzebue - Cape Blossom Road and Deep Water Port (HD 40)	4,164	-	-	-	-
SE Conf-Kake/Petersburg Interite Permitting/Dsgn/Cnstrctn	56	-	-	-	-
CHAPTER 43 SLA 2010					
Anch - 100th Ave Ext Ph II - Minnesota Dr to C St (HD 17-32)	3,199	3,199	3,161	38	-
Anch - 13th Avenue Gateway Element Improvements (HD 17-32)	70	70	3	67	-
Anch - 42nd Avenue Traffic & Safety Improvements (HD 17-32)	244	(4)	(4)	-	-
Anch - Abbott Loop Traffic Calming Improvements (HD 17-32)	75	75	18	57	-
Anch - Anch Neighborhood Crime Watch - Comm Action Policing	6	6	-	-	6
Anch - Aquarian Charter School Emergency Lighting	4	4	-	-	4

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Anch - Bayshore Elem School Security Upgr	6	6	-	6	-
Anch - Centennial Park Upgrs, Rpr & Imprv	11	11	-	11	-
Anch - Fire Station #9 Remodel Or Reconstr by SLA 1100517315	373	373	226	147	-
Anch - Golden Vw Dr & Sfty Upgr - Rabbit Creek Rd-Romania Dr	798	798	16	782	-
Anch - Inlet Vw Elem School Outdoor Running Track	4	4	-	-	4
Anch - King Career Cnt Refrigeration & Freezer Replcs	2	2	-	-	2
Anch - Mount Spurr Elem School Classroom Space Renos	3	3	-	-	3
Anch - N Lights Blvd Bike Pathway Rehab-Lake Otis Parkway	56	-	-	-	-
Anch - Nunaka Valley Park Fac Impr Plan	15	-	-	-	-
Anch - Ped Safety & Rehab Matching Program FY10	7	7	-	7	-
Anch - Russian Jack Elem School - Playground Equip	2	2	-	-	2
Anch - Steller Secondary School Water Heater Replc	3	3	-	-	3
Anch - Toilsome Hill Dr/Glen Alps Rd/Canyon Rd Imprv Ph II	362	362	202	160	-
Anch - Traffic Calming and Pedestrian Safety (HD 17-32)	333	333	3	330	-
Anch - Tyson Elem School Intercom/Bell/Clock Syst	38	-	-	-	-
Anch - Wonder Park Elem School Interactive Whiteboards	6	-	-	-	-
Anch Intersection Sfty/Congestion Relief Matching Prog FY10	482	482	91	391	-
Anch Loussac Library, Fire, Security and Lighting Upgrades	522	522	-	522	-
Anch Northeast Anch Traffic and Pedestrian Safety	54	54	52	2	-
Anchorage - Crime Scene Investigation Vehicle (HD 17-32)	4	4	-	4	-
Anchorage - Klatt Elementary School Sound System (HD 17-32)	11	-	-	-	-
Anchorage - Muldoon Community Park (HD 17-32)	736	736	377	359	-
Anchorage - Pavement Rehab Matching Program (HD 17-32)	886	886	645	241	-
Anchorage - Wendler Middle School Electric Sign (HD 17-32)	5	5	-	-	5
Anchorage Fire Department Station 3 Replacement	393	393	293	100	-
Anchorage Intersection and Traffic Safety Matching Program	115	115	-	115	-
Anchorage Pavement Rehab Matching Program	323	323	32	291	-
Anchorage Rogers Park Area Traffic and Pedestrian Safety	93	93	80	13	-
Bethel - New Bethel Police Station (HD38)	52	52	52	-	-
Community Block Grants FY09	755	755	87	-	668
Community Block Grants ORIG 10	420	420	-	-	420
Community Development and Assistance ORIG 10	1,281	1,281	-	-	1,281
Elim - VPSO Housing (HD 39)	82	82	-	82	-
Fairbanks North Star Borough - Road Service Area Projects	946	939	41	891	7
FNS - Rd Service Area Imprv	483	418	149	269	-
Grants Tracking System	31	31	-	-	31
Kasilof Hist Assoc Prot Dunes Kasilof 1004317229	32	32	-	2	30

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Ketchikan - Reconstruction of Downtown Bridges and Trestles	68	68	-	68	-
Manley Hot Springs Fire/Rescue/Pub Sfty Bldg, Land/Burn Barr	77	77	-	77	-
Mat-Su - Horseshoe Lake Rd Upgr	314	314	314	-	-
Mat-Su - New Generator & Switchgear for Swanson Elem School	10	10	9	-	1
Mat-Su - Parks Hwy Connector Imprv	839	839	839	-	-
Mat-Su-Knik R Rd Mp 0 to Mp 11.2 Recon Lang Chng 1201718319	12	-	-	-	-
NSB - Fire Station Deferred Maint & Safety Equip	12	-	-	-	-
NSB - Search and Rescue Public Safety Equipment (HD 40)	228	228	-	228	-
Port of Bristol Bay Impr PhII Language Change SLA 1201718804	48	48	48	-	-
Sitka - Commercial Passenger Vessel Lightering Fac Imprv	155	155	-	155	-
Thorne Bay - Community Roads Repair and Resurface (HD 1)	3	3	3	-	-
Tyonek Comm Pjs Equip/Imprv	-	-	-	-	-
Unalakleet - Erosion Control (HD 39)	755	755	755	-	-
Whittier - Railroad Station Improvements	276	276	14	262	-
CHAPTER 5 FSSLA 2011					
AEA - Akiak Comm Electrical Generation System Upgr (HD 38)	-	(110)	(110)	-	-
AEA-Sitka - Blue Lake Hydro Pj Exp (HD 2)	-	(35)	(35)	-	-
AK Brain Injury Network - Curriculum Dev & Svc Del Syst Plan	8	8	8	-	-
AK PTA Parental Involvement in Obesity Prevention	21	21	21	-	-
AK RR Corp Tanana Rv Bridge Access Reapr 1201718227	1,600	-	-	-	-
Akiak - Heavy Equipment Purchase (HD 38)	26	26	-	-	26
Alaska Climate Change Impact Mitigation Program ORIG 11	178	170	103	2	65
Alaska Energy Authority - ARCTEC Energy Projects ORIG 12	500	500	500	-	-
Alaska Energy Authority - Energy Programs ORIG 12	1,250	1,250	1,250	-	-
Alaska Energy Authority Energy Projects ORIG 11	1,000	1,000	-	-	1,000
Anch - 121st Avenue Storm Drain Construction (HD 16-32)	1,060	1,060	31	1,029	-
Anch - 73rd Ave & 74th Ave Rd Water Line Ext	7	(3)	(3)	-	-
Anch - Alpenglow Elementary School CCTV Security Syst Upgr	82	82	15	67	-
Anch - Arlberg Ave Ext Winner Creek Area Access	1,784	1,784	1,645	139	-
Anch - Bartlett High School Carpet Replacement (HD 16-32)	33	33	33	-	-
Anch - Campbell Elementary School Playground Equip & Sfty	16	16	15	1	-
Anch - Chinook Elementary School Window Replc	1	1	-	-	1
Anch - Chugiak Vol Fire & Rescue Dept Station 35 Replc	435	435	338	97	-
Anch - Gruening Middle School Gym Lighting Upgr	3	3	-	-	3
Anch - Hillside Rd & Drainage Syst Rehab	3	3	-	-	3
Anch - Homestead Elementary School Improvements (HD 16-32)	15	-	-	-	-
Anch - Kasuun Elementary School Cctv/Security Syst Upgr	70	70	15	55	-

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Anch - Muldoon Elem School Interactive Display Tech	1	1	-	-	1
Anch - Nunaka Valley Elem School Imprv	18	-	-	-	-
Anch - Nunaka Valley Elem School Tech Upgr	3	3	-	-	3
Anch - Ped Safety & Rehab Matching Program FY12	54	54	7	47	-
Anch - Pine St & 4th Ave Area Storm Reconstr - Debarr Rd To	19	(2)	(2)	-	-
Anch - Police Dept Citizens Policy Academy Support	55	-	-	-	-
Anch - Ptarmigan Elem School Tech Upgr	17	-	-	-	-
Anch - Service HS Field Turf & Stadium Amenities	11	11	11	-	-
Anch - Susitna Elem School Cctv & Security Syst Upgr	89	89	56	33	-
Anch - Traffic Calming and Safety Improvements (HD 16-32)	490	490	116	374	-
Anch - Tudor Elem School Fire Alarm Replc	13	-	-	-	-
Anch - West HS Interactive Display Tech	3	3	-	-	3
Anch Museum at Rasmuson Cnt - Major Maint Pj	49	49	-	49	-
Anch-Eagle R Traffic Mit Artillery Rd Eagle R Rd Old Glenn H	463	463	392	71	-
Anchorage - 32nd Avenue Upgrade (HD 16-32)	3	3	-	-	3
Anchorage - Aquarian Charter School Lighting (HD 16-32)	13	-	-	-	-
Anchorage - Branche Drive Reconstruction (HD 16-32)	111	111	111	-	-
Anchorage - Chugiak Senior Center Upgrades (HD 16-32)	84	84	84	-	-
Anchorage - Eagle River Road Upgrade (HD 16-32)	33	-	-	-	-
Anchorage - Port of Anchorage Expansion (HD 16-32)	24,978	24,978	3,288	21,690	-
Anchorage - West High School Classroom Furniture (HD 16-32)	1	1	-	-	1
Anch-Rogers Park Elem North Ern Lights Blvd Overpass Safety	73	73	-	-	73
Anch-Scenic Park Elem School Cctv/Security Syst Upgr	89	89	17	72	-
Anch-Spring Hill Elem School Cctv/Security Syst Upgr	96	96	26	70	-
Anch-Wonder Park Elem School Playground Equip & Sfty Surface	21	21	17	4	-
Angoon - Barge Landing (HD 5)	61	61	61	-	-
Assoc Village Council Pres Yuut Yaquungviat AK Rural Aviation	79	-	-	-	-
Bethel - LED Streetlights (HD 38)	27	27	27	-	-
Bethel - Police Dispatch System (HD 38)	172	172	1	171	-
Bristol Bay Borough - Port Expansion (HD 37)	40	40	40	-	-
Calypso Farms - School Garden Project (HD 7-11)	50	50	38	12	-
Celebrate Seafood - Advancing a Ntl Seafood Marketing Assoc	92	92	43	49	-
City of Wasilla for Wastewater 1201718414	86	86	59	27	-
Coastal Impact Assistance Program Grants ORIG 12	4,784	4,784	-	-	4,784
Comm of Elfin Cove Non-Profit Corp - Boardwalk Rpr FY12	19	19	19	-	-
Community Block Grants Program ORIG 11	136	136	8	121	7
Community Development and Assistance ORIG 11	1,425	1,196	-	-	1,196

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	<u>ORIGINAL BUDGET</u>	<u>FINAL BUDGET</u>	<u>ACTUALS</u>	<u>ENCUMBERED</u>	<u>VARIANCE WITH FINAL BUDGET</u>
Cordova - Hospital Roof Emergency Rpr & Replc (HD5)	12	-	-	-	-
CRA System Replc and Consolidation (HD 1-40)	47	47	33	-	14
Craig - Community Streets Improvement (HD 5)	430	430	430	-	-
Delta-Greely School Dist Wood Chip SLA1100517001	77	77	-	-	77
Destination Tourism Marketing Campagain (HD 1-40)	150	150	-	-	150
Dimond HS Alumni Pjs, Inc. - Track Replc	2	2	-	-	2
Ester - John Trigg Ester Library Design & Constr	59	59	59	-	-
Fbks Soil & Water Conservation Dist - Chena Slough Rst Pj	44	44	11	33	-
Fed Comm Councils Equip Mt Vw Comm SLA1201718515	5	5	5	-	-
FNS - Barnette Magnet School Reno & Reconstr	895	895	1	894	-
FNS - North Star Fire Station Exp	74	74	74	-	-
FNS - Parks & Rec Fac Imprv	17	17	15	-	2
FNS - Pioneer Park Deferred Maint	2	2	-	-	2
FNS - Rd Service Area Funding	1,893	1,893	1,147	746	-
FNSB Dfrrd Maint-Stampede Rm, Pioneer Museum at Pioneer Park	1	1	-	-	1
Fort Yukon - Solid Waste Disposal Facility (HD 6)	138	138	106	32	-
Friends of Jesse Lee Home Stab SLA1100517602	170	-	-	-	-
Great AK Council Boy Scouts Am Quality Fac AK Youth/Families	19	19	19	-	-
Great AK Council Boy Scouts of Am Little L Louise Dev AK Yth	67	67	-	-	67
Gustavus - Community Broadband Network (HD 5)	28	28	24	-	4
Homer - Cruise Ship Dock & Passenger Fac Imprv	10	10	-	10	-
Hoonah - Berthing Facility (HD 5)	99	99	26	-	73
Hoonah - Hoonah Marine Industrial Center Phase III (HD 5)	7	-	-	-	-
Hooper Bay Boat Harbor Landing Geotech Drilling & Reconnaissance	130	130	3	127	-
Juneau - Lands Department Affordable Housing (HD 3-4)	77	77	60	17	-
Juneau N Douglas Hwy Ext Reap SLA 1201718119	2,659	2,659	733	1,926	-
Juneau Youth Services-Emergency Shelter Repairs (HD 3-4)	18	18	-	18	-
Kaltag New Clinic	17	17	16	-	1
Kenai - City Streets Paving Improvements (HD 33-35)	309	309	309	-	-
Kenai - Kenai River Bluff Stabilization (HD 33-35) FY12	1,440	1,440	6	1,434	-
Kenai - Nikiski Senior Service Area - Sr Cnt Multi-Use Fac	32	32	32	-	-
Kenai Pen , N Pen Rec Serv Ice Ar SLA1201718616	44	44	-	44	-
Kenai Peninsula Borough - Road Projects (HD 33-35) FY12	422	422	-	422	-
Ketchikan Little League Baseball/ Softball Indoor Training	50	50	23	27	-
Klawock - Water and Sewer Upgrade (HD 5)	1	1	1	-	-
Kodiak - Pedestrian Pathway Planning and Design (HD 36)	165	165	115	-	50
Kodiak Island - Womens Bay Tsunami Emer Shelter Constr	368	368	-	368	-

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Kodiak Island Borough - Emergency School Generators (HD 36)	266	266	29	237	-
Kodiak Island Borough-Anton Larsen Dock (HD 26)	675	675	7	668	-
Kodiak Island Long Term Care Fac Planning & Design (HD 26)	254	5	-	5	-
Kodiak Maritime Museum - Harbor Gateway Project (HD 36)	159	159	2	157	-
Mat-Su - Bodenburg Creek Bridge Replcs & Rpr	651	651	153	498	-
Mat-Su for S Big Lake Rd Real 1201718419	2,835	2,835	607	2,228	-
Mat-Su School Dist Network Wiring & Infra Structure Imprv GF	23	23	23	-	-
Metlakatla Indian Comm Annette Island Packing Co Freezer Exp	8	8	-	-	8
Naukati Bay - Road Grader (HD 5)	14	14	13	1	-
Newtok Trad Council - Newtok Evacuation Shelter & Access Rd	376	376	194	182	-
Newtok Trad Council Metarvik Evacuation Shelter & Access Rd	1,700	1,700	-	3,412	(1,712)
Nome - The Richard Foster Building Construction (HD 39)	801	801	413	388	-
NSB - Village Clinic Morgue Additions (HD 40)	169	169	-	-	169
NW Arctic - Noorvik Storage Shed & Shop	1	1	-	-	1
NW Arctic - Selawik Glycol Rehab Pj	35	35	-	35	-
Point Baker - Point Baker Harbor Improvements (HD 5)	240	240	151	89	-
Port Lions-City Dock and Ferry Terminal Replacement (HD 36)	5	5	5	-	-
Prince William Sound Aquaculture Corp Main Bay Hatchery Mnt	55	55	-	55	-
Saint George - Breakwater Constr & Dredging	1	1	-	1	-
SE AK Solid Waste Auth - Planning & Dev Grant	78	78	2	76	-
Skagway - City Dock Improvements (HD 5)	7,257	7,257	56	7,201	-
Soldotna - Joyce K. Carver Library Expansion (HD 33-35)	124	124	124	-	-
Swim Like a Fish Foudation Drowning Prevention Pub Ed Progra	-	-	-	-	-
Thorne Bay-Davidson Landing Improvements (HD 1)	88	88	3	85	-
Unalakleet - Erosion Control (HD 39)	100	100	-	100	-
United Human Services of Se AK - Non-Profit Cnt	93	93	20	73	-
Wasilla - Airport Access Road (HD 13-16)	179	-	-	-	-
Wasilla - Main Street Couplet (HD 13-16)	129	129	38	91	-
Wrangell - Commercial Passenger Vessel Facility	250	250	55	195	-
Wrangell - Waterfront Master Plan (HD 2)	10	10	-	10	-
Wrangell Radio Group - ADA Compliance & Energy Efficiency Pj	43	43	-	43	-
Yakutat - Economic Dev Federal Matching Program	38	38	-	38	-
Y-K Health Corp - Qungasvik Youth Sobriety Pj	25	25	-	-	25
Yukon R Drainage Fisheries Assoc Yukon R Chinook Salmon Mgmt	21	21	-	21	-
CHAPTER 5 SLA 2011					
Community Block Grants (HD 1-40)	1,396	1,396	108	215	1,073
Community Block Grants (HD 1-40)	1,876	1,876	454	2	1,420

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CHAPTER 5 SLA 2012					
AEA Railbelt Trans Plan Partial SLA1200501313	8,061	8,061	-	-	8,061
Community Block Grants Program ORIG 12	1,918	1,918	659	-	1,259
Community Development and Assistance Program ORIG 12	4,740	4,520	-	-	4,520
CHAPTER 82 SLA 2003					
Community Development Grants FY04	1,418	1,418	-	-	1,418
Fed Rural AK Internet Access USDA	158	158	-	-	158
CHAPTER 82 SLA 2006					
AEA - AK-BC Intertie - 0801110217 Partial Reapprop 081110223	1,200	646	-	-	646
Anch Chugach Estates Area Sidewalk Rehab	25	25	25	-	-
Anch Dimond Center Intermodal Project Match	235	235	26	209	-
CBPL Lic Re-Engineering Automated Licensing Sys	73	73	-	-	73
Division of Insurance Information Technology Project	236	236	40	1	195
Lake & Peninsula Kokhanok Wind Generator Managed by AEA	30	30	-	30	-
Nenana Solid Waste Transfer Station	20	20	-	20	-
RCA Information Technology Upgr	63	63	2	(7)	68
Regulatory Commission of AK Electronic Filing Initiative	6	6	-	-	6
SPECIAL					
Community Revenue Sharing Program	57,451	57,451	-	19	57,432
Department of Commerce, Community and Economic Development Total	<u>711,138</u>	<u>671,807</u>	<u>180,100</u>	<u>323,783</u>	<u>167,924</u>
Department of Military and Veterans' Affairs					
CHAPTER 1 TSSLA 2017					
National Guard Counterdrug Support	100	100	-	-	100
State Homeland Security Grant Program ORIG2017	4,500	4,500	954	2,543	1,003
CHAPTER 15 SLA 2009					
Army Guard Facilities Projects ORIG2010	118	82	27	14	41
CHAPTER 16 SLA 2013					
Army Guard Facilities Projects ORIG2014	3,528	1,880	-	481	1,399
Deferred Maintenance, Renewal, Repair and Equipment	9,520	8,583	2,553	2,161	3,869
CHAPTER 17 SLA 2012					
AAC Construction of New Medium Lift Launch Pad Kodiak	5,000	-	-	-	-
FT Rich - Camp Denali Fire Sprinkler System Installation	3,000	-	-	-	-
Interior AK Veterans Cemetery Plan, Design, and Construction	2,000	2,000	-	-	2,000
MVA Deferred Maintenance Projects ORIG2013	5,833	4,071	861	2,540	670
CHAPTER 18 SLA 2013					
Army Guard Alcantra Facilities Projects	115	115	57	58	-

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CHAPTER 18 SLA 2014					
Armory Facilities Projects	3,998	3,313	25	423	2,865
Army Guard Construction, Contingency, & Planning	10,000	10,000	-	-	10,000
Deferred Maintenance, Renewal, Repair & Equipment ORIG2015	9,497	8,231	-	-	8,231
Fairbanks Veterans Cemetery Gold Rush Hist Ditch Mitigation	96	96	-	96	-
State Homeland Security Grant Programs ORIG2015	961	961	661	233	67
CHAPTER 2 SLA 1999					
Facility Plan & Construction	140	140	10	122	8
CHAPTER 29 SLA 2008					
Anchorage Armory Roof Replacement	765	-	-	-	-
Army Guard Facilities Projects ORIG2009	90	90	20	-	70
Statewide Facility Deferred Maintenance	102	-	-	-	-
CHAPTER 38 SLA 2015					
Deferred Maintenance, Renewal, Repair & Equipment	11,622	11,622	-	14	11,608
Joint Base Elmendorf-Richardson Projects	15,150	15,150	-	-	15,150
State Homeland Security Grant Programs ORIG2016	3,620	3,620	1,448	1,623	549
CHAPTER 43 SLA 2010					
Army Guard Facilities Projects ORIG2011	1,105	1,077	426	14	637
Cold weather generation storage and Maintenance	27	27	27	-	-
Deferred Maintenance Projects ORIG2011	7,407	4,378	1,703	549	2,126
Interior Alaska Veterans Cemetery Design/Planning ORIG2011	5,468	5,468	78	390	5,000
CHAPTER 5 SLA 2011					
Army Guard Facilities Projects ORIG2012	3,088	1,529	263	18	1,248
Catastrophic Disaster Response Planning and Equipment	151	151	137	-	14
MVA Deferred Maintenance Projects ORIG2012	7,266	4,667	813	1,178	2,676
State Homeland Security Grant Program ORIG2012	1,621	1,621	1,562	(1)	60
CHAPTER 82 SLA 2006					
AK National Guard Construction, Contingency, and Planning	121	121	-	117	4
SPECIAL ITEMS					
Disaster Relief Fund	132,955	164,327	31,892	57,770	74,665
Department of Military and Veterans' Affairs Total	<u>248,964</u>	<u>257,920</u>	<u>43,517</u>	<u>70,343</u>	<u>144,060</u>
Department of Natural Resources					
CAPITAL RSA'S					
Department of Natural Resources - Unbudgeted Capital RSAs	12,455	26,012	9,471	4,877	11,664
CHAPTER 1 TSSLA 2017					
Abandoned Mine Lands Reclamation Federal Program ORIG2017	3,200	3,200	5	-	3,195

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Airborne Geophysical Data Collection	500	500	348	105	47
Federal and Local Government Funded FR and Fire Pgm ORIG17	1,800	1,800	55	233	1,512
Geologic Mapping for Mineral Potential	200	200	103	-	97
National Historic Preservation Fund ORIG 2017	800	800	73	31	696
National Recreational Trails Federal Grant Program	150	150	-	-	150
National Recreational Trails Federal Grant Program ORIG 2017	1,700	1,700	434	367	899
Snowmobile Trail Development Program and Grants ORIG 2017	250	250	-	-	250
USGS Statemap Grant to Spur Mineral Invt and Exploration	691	691	235	1	455
CHAPTER 15 SLA 2009					
Land and Water Conservation Fund Federal Grant Program	261	261	(9)	-	270
RPL 10-0-5003, Coastal Impact Assistance Program	10,578	10,577	7,958	-	2,619
St Pks Deferred Maint & Emergency Repairs ORIG 2009	13	13	13	-	-
CHAPTER 159 SLA 2004					
First Energy Svcs Co Contaminated Site Cleanup Settlement	34	34	-	-	34
CHAPTER 16 SLA 2013					
Abandoned Mine Lands Reclamation Federal Program ORIG 2014	2,015	2,015	1,371	61	583
ANCSA 17b and RS2477 Trailhead Access Improvements	252	252	2	191	59
Characterization of Conventional & Unconventional O&G Res	(11)	(11)	(11)	-	-
Federal and Local Government Funded FR and Fire Pgm ORIG14	518	518	336	21	161
Iditarod Trail Easements Project	67	67	7	5	55
Knik Rv Pub Use Area Target Shoot Facility D&C Phase 1 of 3	10	10	8	-	2
Nat Res Facilities Deferred Maintenance Projects ORIG 2014	1,041	1,041	394	24	623
National Historic Preservation Fund ORIG 2014	455	455	63	28	364
National Recreational Trails Grant Federal Program ORIG 2014	1,906	1,906	14	-	1,892
Pub Acc & User Fac Improvemnts Mouth of Kasilof Rv Phase 1	1,235	1,235	677	556	2
River Bank Stab & Improv Bings Lnding(Kenai Rv Mgmt Area)	1,201	1,201	915	82	204
Snowmobile Trail Development Program and Grants ORIG 2014	39	1	1	-	-
South Denali Visitors Center - Phase 1 Completion	3,531	3,531	2,464	627	440
Strategic and Critical Minerals Assessment ORIG 2014	383	383	54	19	310
Stwide Tmber Inven Supt Allow Harvest Fed Coor Tmber Sales	124	124	9	-	115
Wildland Fire Engine Replacement Phase 4 of 6	110	110	90	-	20
CHAPTER 17 SLA 2012					
Abandoned Mine Lands Reclamation Federal Program ORIG 2013	275	275	-	-	275
AK Lnd Mobile Radio Emg Response Narrowband Compliance	431	431	226	161	44
Assessment of In-State Gas Energy Potential - Phase 3 of 3	151	151	2	72	77
BAK LAP: Upgrade Forest Research Installations Wood Biomass	(1)	(1)	(1)	-	-
Chugach State Park Public-Use Cabins Construct & Maint	96	97	23	-	74

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Coastal Marine Boundary Mapping	64	64	18	-	46
Cooperative Water Resource Program ORIG 2013	663	663	228	-	435
Federal and Local Government Funded FR and Fire Pgm ORIG13	177	177	116	1	60
Geologic Assessment of North Slope Shale Oil Potential	24	24	-	4	20
Large Dam Projects Application Review	133	133	48	3	82
Lnd & Wtr Conservation Fund Fed Grt Pgm ORIG 2013	600	600	33	86	481
Lower Kasilof River Drift Boat Takeout - Phase 2 of 2	1,575	1,575	5	-	1,570
Mastodon Trail and Trailhead	146	146	22	-	124
Nat Historic Preservation Fund Fed Grt Pg ORIG 2013	403	48	48	-	-
National Recreational Trails Grant Federal Program ORIG 2013	776	776	-	-	776
Natural Resources Facilities Deferred Maintenance ORIG 2013	696	696	304	18	374
Olnes Pond & Greater Lower Chatanika St Rec Area Repair	171	171	14	-	157
Shale Oil Environmental Data	1,000	-	-	-	-
Timber and Resource Roads	673	673	566	19	88
Upgrade Well Log Tracking System	27	27	18	-	9
Wildland Fire-Fighting Aircraft Maintenance	404	404	10	-	394
CHAPTER 18 SLA 2014					
Abandoned Mine Lands Reclamation Federal Program ORIG15	3,110	3,110	394	1,918	798
Alaska Aviation Safety Project Aeronautical Mapping	33	33	15	15	3
Atwood Building office renovations	4,656	4,656	143	51	4,462
BAK LAP: Upgrd Forest Rsrch InstWood Bio Enr Prd, Sc Ed	73	73	44	29	-
Chugach SP Access & Trail Rehab - Flattop Area	90	90	39	-	51
Chugach State Park Access & Trail Rehabilitation Mt. Baldy	69	69	3	-	66
Deferred Maintenance, Renewal, Repair and Equipment	1,567	1,567	335	84	1,148
Federal and Local Government Funded FR and Fire Pgm ORIG15	1,132	1,132	435	100	597
Federal Over-Reach Program	134	134	128	2	4
Forest Access Mapping, Inventory and Reforestation Projects	681	681	107	-	574
Gruening Cabin Major Maintenance & Residency Program Startup	22	22	2	-	20
King Cove Road - Izembek Right-of-Way and Permitting	8	8	-	-	8
Lower Kenai River Park Facility & Access Impr - Phase 1 of 2	842	842	75	-	767
National Coastal Wetland Grant	1,000	1,000	-	-	1,000
National Historic Preservation Fund ORIG 2015	591	591	121	69	401
National Recreation Trails Federal Grant Program	655	655	403	20	232
Point Bridget State Park Land Exchange	61	61	17	-	44
Pub Acc & User Fac Impr @ the Mouth of Kasilof River Phase 2	1,367	1,367	104	1,257	6
Seward Peninsula/Port Clarence Project Development	53	-	-	-	-
Snowmobile Trail Development Program and Grants ORIG 2015	108	80	53	-	27

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Statewide Digital Map Initiative / Elevation Component	2,281	2,281	1,221	622	438
Strategic and Critical Minerals Assessment	362	362	1	-	361
Unified Permit Automation and Document Management	1,361	2,361	2,081	274	6
Yukon River Crossing Fault Characterization	584	584	107	-	477
CHAPTER 29 SLA 2008					
Arch & Eng for a New Geologic Map Cntr in Eagle Rv Phase 1	99	99	3	9	87
CO2 Sequestration Assessment Phase 1	207	207	-	-	207
Geologic Hazards Associated with Climate Change Phase 1	22	22	17	1	4
Implement Electronic Document Recording	2	-	-	-	-
Land and Water Conservation Fund Federal Grant Program	166	166	-	-	166
Reforestation in Southcentral and Interior	12	12	11	-	1
Reservoir Studies to Eval O&G Resources on the North Slope	1,121	1,121	333	453	335
S Denali Visitor & Cruise Passenger Access Rd D&C	10	10	9	-	1
Tongass Land Use Management Plan Implementation	61	61	39	-	22
CHAPTER 3 SLA 2015					
Emg Repair of State Forest Road Sytems Vanana Valley	670	670	25	-	645
CHAPTER 30 SLA 2007					
Airborne Geophysical and Geological Mineral Inventory	348	348	21	-	327
Coastal Wetlands Federal Grant	942	942	-	-	942
O&G Royalty Settlement Agreements Reopener Arbitration	406	-	-	-	-
CHAPTER 38 SLA 2015					
Abandoned Mine Lands Reclamation Federal Program ORIG16	3,200	3,200	6	2,270	924
Coastal Impact Assistance Program	5,000	5,000	-	-	5,000
Cook Inlet Oil & Gas Resouces and Statewide Energy Database	444	444	198	1	245
Federal and Local Government Funded FR and Fire Pgm ORIG16	1,755	1,755	38	76	1,641
National Historic Preservation Fund ORIG 2016	805	805	210	48	547
National Recreation Trails Federal Grant Program	1,263	1,263	690	144	429
Snowmobile Trail Development Program and Grants ORIG 2016	251	212	192	-	20
Upgrade & Repair of Critical Volcano Monitoring Instruments	500	500	-	-	500
CHAPTER 43 SLA 2010					
Abandoned Mine Lands Reclamation Federal Program ORIG 2011	1,419	1,419	(6)	-	1,425
Foothills O&G Dev Infrastructure Investigations	147	147	2	31	114
Gas Pipeline Corridor Geologic Hazards - Phase 4 of 5	136	136	18	22	96
Lnd & Wtr Conservation Fund Fed Grt Pgm ORIG 2011	345	345	2	-	343
Nat Historic Preservation Fund Fed Grt Pgm ORIG 2011	440	-	-	-	-
Reservoir Studies for North Slope and Cook Inlet	3,298	500	-	-	500
State Parks Deferred Maintenance ORIG 2010	23	23	2	-	21

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CHAPTER 5 FSSLA 2011					
Chilkoot Corridor Bear View Platform, Pking, Site Improv	702	702	79	-	623
Land Sales - New Subdivision Development ORIG 2012	2,798	2,798	302	134	2,362
Lower Kasilof River Drift Boat Takeout - Phase 1 of 2	619	619	368	37	214
Nat Res Facilities Deferred Maint Pjs ORIG 2012	105	105	44	(1)	62
CHAPTER 5 SLA 2011					
Assessment of In-State Gas Energy Potential - Phase 2 of 3	325	325	4	-	321
Copper River Fire Facility Modular Replacements	11	11	10	1	-
Fed & Local Govt Funded For Res & Fire Pgm Pjs ORIG 2012	869	869	71	1	797
Foothills O&G Dev Infrastructre Investigations Phase 2 of 3	343	343	5	14	324
Forest Access Roads Program	131	131	28	-	103
Gas Pipeline Corridor Geologic Hazards and Res Final Phase	32	25	-	-	25
Haines Fire Facility Modular Replacements	1	1	-	1	-
Lnd & Wtr Conservation Fund Fed Grt Pgm ORIG 2012	2,769	2,769	333	41	2,395
National Historic Preservation Fund ORIG 2012	330	31	29	2	-
Peters Creek Flooding and Erosion Control Project ORIG 2012	37	37	-	37	-
Rec Ofc Digital Image Conv & Implem of Electrnc Recording	4	3	3	-	-
Replace Pesticide Storage Facility-Plant Materials Center	9	9	3	-	6
CHAPTER 6 SLA 2007					
Oil and Gas Lease Litigation	424	424	-	-	424
CHAPTER 82 SLA 2006					
North Slope Shallow Coring Prgrm for Natural Gas Exploration	148	148	61	87	-
Department of Natural Resources Total	<u>107,581</u>	<u>116,672</u>	<u>35,738</u>	<u>15,442</u>	<u>65,492</u>
Department of Fish and Game					
CAPITAL RSA'S					
Department of Fish and Game - Unbudgeted Capital RSAs	2,789	2,709	950	54	1,705
CHAPTER 1 TSSLA 2017					
Fairbanks Reg Office Electrical, Telephone System, & Repairs	350	350	-	-	350
Sport Fish Recreational Boating and Angler Access ORIG2017	3,000	2,250	49	192	2,009
Vessels/Aircraft-Maint/Repair/Upgrades	500	500	-	-	500
Wild/Hatchery Salmon Management Tools ORIG17	5,950	5,950	-	-	5,950
Wildlife Management, Research and Hunting Access ORIG17	9,000	9,000	-	-	9,000
CHAPTER 139 SLA 1998					
Non-Boat Sport Fishing Angler Access Projects	5	-	-	-	-
CHAPTER 15 SLA 2009					
Pacific Coastal Salmon Recovery Fund ORIG 2010	9,367	9,367	2,227	1,861	5,279

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CHAPTER 16 SLA 2013					
Chinook Salmon Enhancement in Northern Cook Inlet	1,457	1,457	158	18	1,281
Chinook Salmon Research Initiative	538	538	14	14	510
Deferred Maintenance, Renewal, Repair & Equipment ORIG 2014	451	451	263	112	76
Facility/Vessels/Aircraft-Maint/Repair/Upgrades ORIG 2013	482	482	118	-	364
Facility/Vessels/Aircraft-Maint/Repair/Upgrades ORIG 2014	808	808	176	5	627
Licensing System	556	556	92	17	447
Salmon Rsrch/Rest/Enhance/Initiatives-Su Rvr Drainage Sys	110	110	84	-	26
Wild/Hatchery Salmon Management Tools	2,387	2,387	656	628	1,103
CHAPTER 17 SLA 2012					
Boards of Fisheries and Game Sound Systems Replacement	10	10	-	-	10
Crystal Lake Hatchery Deferred Maintenance	88	88	13	25	50
Deferred Maintenance, Renewal, Repair & Equipment ORIG 2013	3	3	1	2	-
Equip Replace/Upgrade for WL Research & Mgmt Stwd Prgms	399	399	365	-	34
Eradication of Invasive Tunicates - Whiting Harbor, Sitka	228	228	224	-	4
Kenai River King Salmon Sonar Assessment Program	107	107	107	-	-
Pacific Coastal Salmon Recovery Fund ORIG 2013	4,165	4,165	1,101	60	3,004
Replacement of R/V Resolution	3,483	3,483	691	2,792	-
Research on Endangered Species Act Candidate Species	325	325	7	-	318
Susitna River Sockeye Salmon Migration	17	17	1	10	6
Water Quality Testing of Cross-Boundary Rivers	4	4	3	-	1
CHAPTER 18 SLA 2014					
Chinook Initiative	2,782	2,782	1,483	419	880
Deferred Maintenance, Renewal, Repair & Equipment	720	721	358	134	229
Facilities, Vessels & Aircraft Maintenance, Repair, & Upgr	977	977	65	-	912
Habitat Enhacement for Wildlife	735	735	236	133	366
Intensive Game Management Research & Implementation	3,358	3,358	1,453	17	1,888
Salmon Resrch Restor & Enhance Intiat Mat-Su Vlly Drain Syst	1,990	1,990	1,306	-	684
Sport Fish Recreational Boating Access	288	288	129	8	151
Storage Structures for Hunter Education & Shooting Range Prg	262	262	262	-	-
CHAPTER 2 SLA 1999					
Recreational Boat Sewage Pumpout Facility Development	90	90	-	-	90
CHAPTER 29 SLA 2008					
Mixed Stock Salmon Fishery Assessment	78	78	-	-	78
Sport Fish Recreational Boating Access MULTIPLE BFY's	5,459	5,459	2,434	1,501	1,524
Stwd Annual Deferred Maint/Repair/Upgrade/Equip OR 08 SLA 08	37	37	32	5	-
Wildlife Conservation Aircraft Maintenance	31	31	31	-	-

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CHAPTER 30 SLA 2007					
Boards Support Section: Education Campaign Facilitation	64	64	11	-	53
Div of WC Intensive Management Program Tech/Admin Support	6	6	6	-	-
Stwd Annual Deferred Maint/Repair/Upgrade/Equip OR 08 SLA 07	36	36	36	-	-
CHAPTER 38 SLA 2015					
Shooting Range Deferred Maintenance	375	375	21	-	354
Sport Fish Recreational Boating and Angler Access ORIG2016	2,933	2,933	824	101	2,008
Wildlife Management, Research and Hunting Access	12,175	12,175	1,294	5,158	5,723
CHAPTER 43 SLA 2010					
Assessment and Feasibility of Pilot Station Sonar	(250)	(250)	-	-	(250)
Economic Contribution of Wildlife to Alaska	69	69	-	-	69
Endangered Species Act Listed Marine Mammals Research	104	104	2	16	86
Kincaid Car Dump Cleanup	26	26	6	-	20
Pacific Coastal Salmon Recovery Fund ORIG 2011	1,111	1,111	-	68	1,043
Statewide Deferred Maintenance	142	142	74	-	68
Stwd Annual Deferred Maint/Repair/Upgrade/Equip ORIG 2011	15	15	15	-	-
CHAPTER 5 FSSLA 2011					
Facility/Vessels/Aircraft-Maint/Repair/Upgrades ORIG 2012	65	65	22	-	43
Intensive Game Mgmt/Moose Study/Community Harvest Assessment	280	280	246	-	34
Pacific Coastal Salmon Recovery Fund ORIG 2012	4,622	4,622	141	236	4,245
Pacific Salmon Treaty Chinook Fishery Mitigation ORIG 2011	269	269	-	-	269
State Game Refuge Access and Development	140	140	-	49	91
CHAPTER 5 SLA 2011					
Critical Information Technology Infrastructure Maintenance	18	18	4	-	14
Pacific Salmon Treaty Chinook Fishery Mitigation ORIG 2012	405	405	-	-	405
Statewide Facility Deferred Maintenance Projects ORIG 2012	225	225	149	39	37
CHAPTER 82 SLA 2003					
Sport Fish Recreational Boating Access ORIG 2004	51	51	-	-	51
CHAPTER 82 SLA 2006					
Div of WC Game Population Studies for Intensive Mgmt Law	4	4	3	1	-
Economic Study of the Value of Sport Fishing	83	83	-	-	83
Department of Fish and Game Total	<u>86,354</u>	<u>85,520</u>	<u>17,943</u>	<u>13,675</u>	<u>53,902</u>
Department of Public Safety					
CAPITAL RSA'S					
Department of Public Safety - Unbudgeted Capital RSAs	(183)	(28)	(43)	-	15
CHAPTER 15 SLA 2009					

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AST Mobile Data Computers - Phase II	21	21	12	-	9
CHAPTER 16 SLA 2013					
Alaska State Troopers Law Enforcement Equipment ORIG14	382	382	-	-	382
Alaska Wildlife Troopers Law Enforcement Equipment ORIG14	359	359	3	-	356
Bethel Public Safety Hangar Repair and Renovation	340	340	-	-	340
Deferred Maintenance, Renewal, Repair and Equipment ORIG14	327	327	-	6	321
Marine Fisheries Patrol Improvements ORIG14	1	1	1	-	-
New AK Pub Sfty Info Ntwrk (APSIN) Trans Contr Suppt ORIG14	724	724	196	-	528
Village Public Safety Officer Equipment ORIG14	267	267	29	-	238
CHAPTER 17 SLA 2012					
AK Land Mobile Radio Emerncy Response Narrowband Compliance	367	367	161	170	36
AK Public Safety Info Ntwrk (APSIN) Contractor Supprt ORIG13	18	18	18	-	-
Alaska State Troopers Law Enforcement Equipment ORIG13	251	251	12	-	239
Alaska Wildlife Troopers Law Enforcement Equipment ORIG13	81	81	43	-	38
Deferred Maintenance, Renewal, Repair and Equipment ORIG13	122	122	49	-	73
Marine Fisheries Patrol Improvements ORIG13	20	20	18	2	-
P/V Wolstad - Engine Repower and Other Dry Dock Maintenance	2,335	-	-	-	-
Village Public Safety Officer Equipment ORIG13	22	22	12	-	10
CHAPTER 18 SLA 2014					
Aircraft and Vessel Repair and Maintenance ORIG15	703	703	222	-	481
Alaska State Troopers Law Enforcement Equipment	250	250	-	-	250
Alaska Wildlife Troopers Law Enforcement Equipment	250	250	-	-	250
Deferred Maintenance, Renewal, Repair & Equipment ORIG15	1,239	1,239	-	1	1,238
Marine Fisheries Patrol Improvements ORIG15	124	124	55	66	3
P/V Wolstad - Engine Repair & Other Dry Dock Maintenance	1,300	-	-	-	-
Village Public Safety Officer Equipment	250	250	-	-	250
CHAPTER 2 4SSLA 2016					
Aircraft and Vessel Repair and Maintenance ORIG16	2,270	2,270	320	-	1,950
Deferred Maintenance, Renewal, Repair and Equipment ORIG16	1,365	1,365	-	1,253	112
Marine Fisheries Patrol Improvements ORIG17	1,200	1,200	852	113	235
CHAPTER 29 SLA 2008					
Facilities Engineering Assessments, Repair, &Improve ORIG08	44	44	5	-	39
Fingerprint Card AST Case Image Archive	19	19	-	-	19
CHAPTER 3 SLA 2005					
Public Safety Aircraft and Parts Sales	1,453	1,453	414	96	943
Public Safety Vessel and Parts Sales	546	545	39	-	506
CHAPTER 38 SLA 2015					

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Marine Fisheries Patrol Improvements ORIG16	112	112	112	-	-
Trooper Video Equipment and Storage	287	287	283	3	1
CHAPTER 43 SLA 2010					
Alaska State Trooper Mobile Data Computers - Phase 3	185	185	-	-	185
Crime Lab Replacement ORIG10	30	30	22	8	-
Public Safety Acad Driver Trng Facil-Land Acquisition&Constr	4,059	1,059	-	-	1,059
Troopers on the Trail	12	12	-	-	12
CHAPTER 5 SLA 2011					
AK State Trooper Law Enforcement Equipmnt Replacement ORIG12	280	281	184	2	95
Alaska State Trooper Records Management System ORIG12	10	10	10	-	-
Ph3-Mobile Solutions, Online Fire & Life Safety Plan Rvw Sys	29	29	-	-	29
Statewide Facilities Maintenance, Repairs, & Improve ORIG12	127	127	17	-	110
Department of Public Safety Total	<u>21,598</u>	<u>15,118</u>	<u>3,046</u>	<u>1,720</u>	<u>10,352</u>
Department of Environmental Conservation					
CAPITAL RSA'S					
Dept of Environmental Conservation-Unbudgeted Capital RSAs	1,741	6,857	1,877	1,061	3,919
CHAPTER 15 SLA 2009					
Muncpl Water, Sewage & Solid Waste Facilities Grants ORIG10	2,805	1,081	693	314	74
CHAPTER 16 SLA 2013					
Kodiak - Ultraviolet Secondary Water Treatment Facility	15	1	-	-	1
Muni Water, Sewage & Solid Waste Facilities Grants ORIG14	6,889	4,746	2,754	1,805	187
PJAdm WtrQual Enhnc Wtr Supp Swg & SldWste Facil GrntsMunicip	54	54	29	16	9
Statewide Contaminated Sites Cleanup ORIG14	1,091	1,091	587	380	124
Tsunami Marine Debris Cleanup	(165)	785	461	713	(389)
VSW&W Infrastructure Projects & Technical Assistance ORIG13	43	44	-	43	1
CHAPTER 17 SLA 2012					
Deferred Maintenance, Renewal, Repair and Equipment ORIG12	105	105	58	47	-
Muncpl Water, Sewage & Solid Waste Facilities Grants ORIG13	6,689	4,782	3,045	130	1,607
Oil & Haz Substance 1stResponder Equip & Preparedness ORIG13	268	268	46	7	215
Village Safe Water New Technology Approaches	450	450	-	442	8
VSW&W Infrastructure Projects ORIG13	25	25	-	25	-
CHAPTER 18 SLA 2014					
Deferred Maintenance, Renewal, Repair & Equipment ORIG15	125	125	27	76	22
Dillingham Wastewater System Improvement	2,643	2,643	1,572	1,026	45
Dillingham Water System Improvement Phase II	2,195	2,195	60	2,087	48
Municipal Water/Sewage/Solid Waste Facilities Grants ORIG15	2,399	1,953	1,639	298	16

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Village Safe Water/Wastewater Infrastructure Projects ORIG15	2,666	2,666	-	-	2,666
CHAPTER 2 SLA 2016					
Haines Sewer Treatment Plant Health & Safety Upgrades	1,040	1,040	115	888	37
Kenai Wastewater Treatment Plant Upgrades Ph II	1,019	1,019	4	980	35
Ketchikan GB South Tongass Shoup to Forest Park Wtr&Swr Prj	1,040	1,040	8	929	103
Sitka South Lake&West DeGroff Water & Sewer Replacement	1,040	1,040	60	944	36
Statewide Contaminated Sites Cleanup ORIG17	500	500	4	-	496
Wrangell Water Main Replacement	731	731	1	-	730
CHAPTER 29 SLA 2008					
Muncpl Water, Sewage & Solid Waste Facilities Grants ORIG09	48	3	-	-	3
CHAPTER 30 SLA 2007					
Comprehensive Oil & Gas Infrastructure Risk Assessmnt Ph 1	79	79	-	-	79
Water and Wastewater Infrastructure Projects ORIG08	96	-	-	-	-
CHAPTER 36 SLA 2015					
Muncpl Water, Sewage & Solid Waste Facilities Grants REAPP15	2,353	2,353	953	1,325	75
CHAPTER 38 SLA 2015					
Municipal Water Sewage & SolidWaste Facilities Grants ORIG16	6,623	6,623	3,347	3,096	180
CHAPTER 43 SLA 2010					
Environmentl Monitoring & Assessmnt of Surface Waters ORIG11	21	21	-	-	21
Muncpl Water, Sewage & Solid Waste Facilities Grants ORIG11	1,279	373	357	8	8
VSW&W Infrastructure Projects MULTIPLE BFY's	301,486	301,425	28,947	20,666	251,812
CHAPTER 5 SLA 2011					
Muncpl Water, Sewage & Solid Waste Facilities Grants ORIG12	1,776	156	144	5	7
CHAPTER 82 SLA 2006					
Muncpl Water, Sewage & Solid Waste Facilities Grants ORIG07	16	-	-	-	-
SPECIAL ITEMS					
Emergency Responses	9,431	18,431	2,717	363	15,351
Department of Environmental Conservation Total	<u>358,616</u>	<u>364,705</u>	<u>49,505</u>	<u>37,674</u>	<u>277,526</u>
Department of Corrections					
CHAPTER 16 SLA 2013					
Annual Facilities Maintenance and Repairs ORIG 2014	767	767	48	465	254
Deferred Maintenance, Renewal, Repair and Equipment	850	850	307	542	1
Yukon-Kuskokwim Correctional Center Water System Upgrade	73	73	73	(2)	2
CHAPTER 17 SLA 2012					
AK Land Mobile Radio Emergency Response Narrowband Comp	9	9	9	-	-
Annual Facilities Maintenance and Repairs ORIG 2013	61	61	33	26	2

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Deferred Maintenance, Renewal, Repair and Equipment	308	308	220	88	-
Goose Creek Correctional Center Start-up Furniture & Equip	2,530	730	612	105	13
CHAPTER 18 SLA 2014					
Deferred Maintenance, Renewal, Repair, & Equipment	1,583	1,583	583	932	68
CHAPTER 2 4SSLA 2016					
Annual Safety and Security Maintenance and Repair ORIG 17	1,000	1,000	160	840	-
Nome: Anvil Mtn Correction Center Emerg Water Line Repair	-	1,084	301	783	-
OSHA Electrical Arc Flash Assessment and Remediation	-	1,800	63	1,737	-
Time Acctg Mod-AK Corrcrctns Ofcr Mgm System/Victim Notify	1,500	1,500	1,380	29	91
CHAPTER 29 SLA 2008					
Deferred Maintenance R,R,R,R &R	280	280	37	243	-
CHAPTER 43 SLA 2010					
Anchorage Correctional Complex Renovation and Remodeling	15	15	15	-	-
Deferred Maintenance Projects ORIG 2010	11	11	7	4	-
CHAPTER 5 SLA 2011					
Annual Facilities Maintenance and Repairs ORIG 2012	17	17	6	4	7
Deferred Maintenance Projects ORIG 2012	381	381	(180)	287	274
Implementation of a Medical Information System	482	482	226	99	157
Seward - Spring Creek Corr Ct Seward Land Transfer	234	234	3	231	-
Department of Corrections Total	<u>10,101</u>	<u>11,185</u>	<u>3,903</u>	<u>6,413</u>	<u>869</u>
Department of Transportation and Public Facilities					
CAPITAL RSA'S					
Dept of Transprttn & Public Facil-Unbudgeted Capital RSAs	40,207	76,474	25,941	10,540	39,993
CHAPTER 1 SSSLA 2002					
Airport Improvement Program ORIG03	877	877	5	23	849
Federal-Aid Highway State Match ORIG02	52	52	-	-	52
Statewide Federal Programs ORIG03	(237)	(237)	11	15	(263)
Surface Transportation Program ORIG03	12,624	12,624	4,111	4,599	3,914
Weights and Measures Testing Equip and Tech Upgrades ORIG03	3	3	-	-	3
CHAPTER 1 TSSLA 2017					
Alaska Class Ferry Completion and Vessel Equipment ORIG17	4,430	4,430	-	-	4,430
AMHS Vessel Overhaul Cert and Rehab Sec. 21(g) ORIG17	1,000	1,000	-	-	1,000
Class V Injection Wells Sec. 17 ORIG17	5,500	5,500	-	-	5,500
Federal-Aid Highway Match Sec. 34(b) ORIG17	7,798	7,798	38	-	7,760
Federal-Aid Highway Match Sec. 34(c) ORIG17	1,000	1,000	-	-	1,000
Federal-Aid Highway Match Sec. 34(d) ORIG17	482	482	-	-	482

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Federal-Aid Highway Match Sec. 34(f) ORIG17	14,513	14,513	-	-	14,513
Izembek Road Project Sec. 34(a) ORIG17	10,000	10,000	-	-	10,000
Juneau Access Sec. 21(d) ORIG17	21,285	21,285	-	-	21,285
Lynn Canal Enhanced Trans and Infrastr Sec. 21(e) ORIG17	21,285	21,285	-	-	21,285
Match on Previously Authorized FHWA PJ Sec. 34(i) ORIG17	-	-	2	-	(2)
Municipal Harbor Facility Grant Fund Pj Sec. 34(e) ORIG17	281	281	-	-	281
Previously Authorized FHWA Projects Sec. 34(g) ORIG17	-	-	15	-	(15)
Previously Authorized Rural Airport PJ Sec. 34(h) ORIG17	-	-	16	-	(16)
CHAPTER 10 SLA 2007					
Chitna Fishery Access and Facility Improvements ORIG07	1	1	-	-	1
Surface Transportation Program ORIG07	29,895	29,895	3,637	403	25,855
CHAPTER 100 SLA 1997					
Aviation Program ORIG97	(4,152)	(4,152)	197	-	(4,349)
CHAPTER 123 SLA 1996					
Aviation Program ORIG96	136	136	2	-	134
Statewide Programs ORIG96	14	14	8	-	6
Surface Transportation Program ORIG96	1,395	1,395	7	-	1,388
CHAPTER 13 SLA 2009					
Coordinated Transportation and Vehicles ORIG10	1	1	-	-	1
CHAPTER 135 SLA 2000					
Airport Improvement Program ORIG01	62	62	42	-	20
Anchorage Metropolitan Area Transp Study (AMATS) ORIG01	169	169	12	-	157
Community Transportation Program (CTP) Construction ORIG01	3,265	3,265	166	149	2,950
Marine Transportation Program ORIG01	26	26	-	-	26
National Highway System Program (NHS) Construction ORIG01	3,352	3,352	1	-	3,351
Statewide Federal Programs ORIG01	486	486	16	151	319
Trails & Recreational Access for Alaska (TRAAK) Const ORIG01	454	454	-	-	454
CHAPTER 139 SLA 1998					
Airport Improvement Program ORIG98	1,019	1,019	-	-	1,019
Community Transportation Program (CTP) Construction ORIG98	4,553	4,553	-	-	4,553
Cooperative Reimbursable Projects ORIG98	486	486	13	-	473
Demonstration Projects ORIG98	3,500	3,500	-	-	3,500
CHAPTER 14 SLA 2009					
Ketchikan: Airport Ferry to Replace M/V Bob Ellis ORIG09	220	220	218	-	2
CHAPTER 15 SLA 2009					
Adak Airport Maintenance and Operations ORIG10	940	940	696	-	244
Airport Deferred Maintenance ORIG10	19	19	-	-	19

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Airport Improvement Program ORIG09 SLA0901505110	5,698	5,698	-	-	5,698
Airport Improvement Program ORIG09 SLA0901505917	11,618	11,618	121	-	11,497
Airport Improvement Program ORIG10	75,039	75,039	7,960	562	66,517
Alaska Aviation Safety Program ORIG10	400	400	-	-	400
Americans with Disabilities Act Compliance Projects ORIG10	18	18	7	-	11
AMHS: Columbia Fuel Management System ORIG09	96	96	-	-	96
Cruise Ship-Related Projects ORIG09	3,032	3,032	319	-	2,713
Facilities Deferred Maintenance and Critical Repairs ORIG10	68	68	3	-	65
Harbor Program Development ORIG10	92	92	20	-	72
Highway Deferred Maintenance ORIG10	3	3	-	-	3
Mission Road (Kodiak Island) - Upgrade and Repair ORIG09	69	69	-	-	69
Statewide Federal Programs ORIG10	21,820	21,820	2,486	864	18,470
Statewide Rural Airport Safety Improvements ORIG10	120	120	70	-	50
Surface Transportation ORIG10	92,103	92,103	13,708	1,366	77,029
Surface Transportation Program ORIG09 SLA0901505119	2,429	2,429	(21)	-	2,450
CHAPTER 15 SLA 2013					
MH Coordinated ORIG14	212	212	97	83	32
CHAPTER 159 SLA 2004					
Airport Improvement Program ORIG05	6,881	6,881	29	50	6,802
Coffman Cove/Wrangell/Petersburg Ferries and Ferry FacORIG04	2,000	2,000	-	-	2,000
Congressional Earmarks ORIG05	314,718	314,718	(2,630)	946	316,402
Girdwood Project ORIG04	74	74	74	-	-
Mobility Coalition ORIG04	5	5	-	-	5
Seward Road Improvements ORIG04	2,000	2,000	638	-	1,362
Statewide Federal Programs ORIG05	(5,565)	(5,565)	(249)	2	(5,318)
Surface Transportation Program ORIG05	33,161	33,161	17,074	1,815	14,272
CHAPTER 16 SLA 2012					
MH Coordinated Transportation and Vehicles ORIG13	91	91	79	-	12
CHAPTER 16 SLA 2013					
Airport Improvement ProgramORIG14	114,373	114,373	31,259	16,591	66,523
AMATS - Dowling Road West Extension & Reconstruction ORIG13	628	628	97	148	383
Ambler Airport Improvements ORIG13	1,952	1,952	1,952	-	-
Asset Management ORIG14	3,676	3,676	634	312	2,730
Central Region Sand Storage Buildings ORIG13	611	611	99	-	512
Chena Small Tracts Road Multi-Use Path Construction ORIG14	792	792	-	-	792
Community Harbor and Transfer Program ORIG14	300	300	-	-	300
Deferred Maintenance, Renewal, Repair and Equipment ORIG14	10,051	10,051	2,734	241	7,076

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Juneau Access ORIG14	4,600	-	-	-	-
Juneau Access Project ORIG13	5,395	-	-	-	-
Kotzebue Airport and Runway Safety Improvements ORIG14	1,641	1,641	1,558	2	81
M&O Stations Design and Site Acq ORIG13 SLA1301613101	1,684	1,684	2	230	1,452
M&O Stations Design and Site Acq ORIG13 SLA1301613107	387	387	-	-	387
Municipal Harbor Facility Grant Fund ORIG14	377	377	377	-	-
Plan & Design of a New Ocean Going Vessel ORIG14	4,411	4,411	180	213	4,018
Regulatory Compliance ORIG14	102	80	26	48	6
Resource Roads Program ORIG14	1,461	1,461	365	58	1,038
Safety ORIG14	1,974	1,974	700	330	944
Statewide Federal Programs ORIG14	61,183	61,183	10,315	2,358	48,510
STWD Digital Mapping Initiative/Elevation Component ORIG14	60	60	55	-	5
Surface Transportation Program ORIG14	293,446	293,446	40,356	9,050	244,040
U.S. Army Corps of Engineers - Arctic Ports Study ORIG14	99	99	1	-	98
CHAPTER 17 SLA 2012					
88th Ave Upgrade - Spruce Brook Street to Elmore Road ORIG12	88	88	49	-	39
88TH Avenue Upgrade - Spruce Brook St to Elmore Road ORIG13	727	727	5	-	722
Airport Improvement ORIG13	92,306	92,306	22,024	3,254	67,028
Airport Improvement Program ORIG12 SLA1201716730	9,867	9,867	-	1	9,866
Alaska Marine Highway System - Alaska Class Ferry ORIG13	60,000	60,000	2,884	24,034	33,082
AMHS - Vessel & Term Overhaul & Rehab ORIG12 SLA1201716730	137	137	19	-	118
Anch- Johns Rd & Klatt Rd Intersection Design and Bld ORIG13	3,706	3,706	717	-	2,989
Anchorage - Midtown Traffic Congestion Relief ORIG13	10,000	10,000	2	-	9,998
Asset Management ORIG13	9,778	9,778	768	-	9,010
Chugiak - Pedestrian Safety Improvements ORIG12	5	5	-	-	5
Deferred Maintenance, Renewal, Repair and Equipment ORIG13	1,827	1,827	1,072	13	742
FMATS - Transportation Improvement Program ORIG13	30	30	(241)	10	261
Greer Road Resurfacing ORIG13	12	12	-	-	12
Intersection Improvements Study - Caribou & Boniface ORIG13	1	1	-	-	1
Matanuska-Susitna - Fairview Loop Road Reconstruction ORIG13	10,000	10,000	-	-	10,000
Municipal Harbor Grant Fund ORIG13	2,315	1,826	101	-	1,725
Northern Region Material Site Reconnaissance ORIG13	2	2	-	-	2
OMalley Trail and Sidewalk Northside Improvements ORIG13	998	998	20	-	978
Petersburg - Dry (Un-Heated) Storage Bldg Replacement ORIG12	354	354	-	58	296
Port Alexander/Elfin Cove Harbors Deferred Maintnace ORIG12	1,224	1,224	43	1,007	174
Project Acceleration Account ORIG13	1,510	1,510	239	10	1,261
Regulatory Compliance ORIG13	265	265	11	-	254

STATE OF ALASKA
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General Fund
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(Stated in Thousands)

	<u>ORIGINAL BUDGET</u>	<u>FINAL BUDGET</u>	<u>ACTUALS</u>	<u>ENCUMBERED</u>	<u>VARIANCE WITH FINAL BUDGET</u>
Roads to Resources ORIG13	4,909	4,909	3,682	270	957
Safety ORIG13	20,684	20,684	213	66	20,405
Southeast Roads to Resources ORIG13	46,495	46,495	2,248	3,320	40,927
Statewide Digital Mapping Initiative ORIG13	12,249	12,249	-	-	12,249
Statewide Federal Programs ORIG13	51,414	51,414	9,601	1,811	40,002
STWD - Community Bridge Rehabilitation/Replacement ORIG13	448	448	15	-	433
Surface Transportation ORIG12	286	286	5	-	281
Surface Transportation Program ORIG13	180,725	180,725	24,585	9,189	146,951
Traffic Signal Mods - Intersection of Parks & Pittman ORIG12	3	3	-	-	3
Umiat - Airport Survey and Property Plan ORIG13	32	-	-	-	-
CHAPTER 17 SLA 2014					
Mental Health Coordinated Transportation & Vehicles ORIG2015	254	254	155	15	84
CHAPTER 18 SLA 2014					
Airport Improvement Program ORIG15	110,887	110,887	10,518	2,668	97,701
Alyeska Hwy Ped Safety Corridor Rehab - AKRR Crossing	2,785	2,785	1,301	1	1,483
Aniak HS White Alice Communication Sys Site Clean-up	9,691	9,691	2,008	-	7,683
Asset Management	5,540	5,540	1,477	125	3,938
Big Lake Road Pedestrian Improvements Study	248	248	51	-	197
Central Region Rural Airport Sanitation Facilities	500	500	-	-	500
Chena Small Tracts Road, Multi-Use Path Construction	21	21	-	-	21
CR Flood Plain GA Airport Protection, Repair and Design	500	500	-	-	500
Deadhorse ARFF and Expansion of the SREB	1,210	1,210	860	165	185
Deferred Maintenance, Renewal, Repair & Equipment ORIG15	14,049	14,049	3,200	431	10,418
Economic Development	98,847	91,347	6,858	81	84,408
EPA Class V Injection Well Compliance Remediation Project	1	1	1	-	-
Fritz Creek - Greer Road Upgrade	61	61	-	-	61
Insurance Claims	-	906	-	-	906
King Cove Road - Izembek	21,000	21,000	51	613	20,336
New Public Ferry Terminal and Dock in Chignik	7,500	7,500	5,734	-	1,766
Northern Region Emergency Flooding Disaster May 2013	1,182	1,182	45	-	1,137
Pave the Potter Marsh South Parking Lot	-	-	-	-	-
Pittman Road Rehabilitation & Resurfacing	289	289	10	-	279
Project Acceleration Activities	766	766	498	-	268
Purchase of Equipment for the Statewide Anti-Icing Program	393	393	126	-	267
Rural Airport Safety Improvements	115	115	-	-	115
Safety	74	74	33	-	41
Sitka - Thompson Small Boat Harbor Transient Float	513	513	32	-	481

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For the Fiscal Year Ended June 30, 2017
(Stated in Thousands)

	<u>ORIGINAL BUDGET</u>	<u>FINAL BUDGET</u>	<u>ACTUALS</u>	<u>ENCUMBERED</u>	<u>VARIANCE WITH FINAL BUDGET</u>
Statewide Federal Programs ORIG15	101,385	101,385	40,081	11,324	49,980
Surface Transportation ORIG15	402,988	402,988	135,270	34,054	233,664
Traffic Safety, Congestion, Mitigation & Notification	692	692	185	134	373
CHAPTER 2 4SSLA 2016					
Airport Improvement Program ORIG17	224,550	224,550	4,284	19,253	201,013
AMHS- Vessel Overhaul Certification & Shoreside Rehab ORIG17	12,000	12,000	11,631	337	32
Capital Improvement Program Equipment Replacement ORIG17	5,000	5,000	47	-	4,953
Deferred Maintenance, Renewal Repair & Equipment ORIG17	4,000	4,000	261	120	3,619
Federal Program Match ORIG17	54,700	54,700	10,595	9,259	34,846
MH Coordinated Transportation and Vehicles ORIG17	800	800	76	-	724
Municipal Harbor Facility Grant Fund Sec 27(a,b,c)	4,650	4,650	1,162	2,298	1,190
Public & Community Transportation State Match ORIG17	1,000	1,000	759	160	81
Statewide Federal Programs ORIG17	129,500	129,500	-	4,559	124,941
Surface Transportation Program ORIG17	863,200	863,200	52,681	40,080	770,439
CHAPTER 2 SLA 1999					
Airport Improvement Program ORIG99	1,316	1,316	31	-	1,285
Community Transportation Program ORIG99	2,145	2,145	217	177	1,751
Federal-Aid Highway Projects State Match ORIG99	91	91	2	17	72
National Highway System Program Construction ORIG99	866	866	14	49	803
Statewide Programs ORIG99	1	1	-	-	1
Trails and Recreational Access for Alaska ORIG99	57	57	-	-	57
CHAPTER 2 SLA 2016					
Federal-Aid Highway Match Sec 27(d) ORIG16	3,075	3,075	282	85	2,708
Federal-Aid Highway Match Sec 27(e) ORIG16	800	800	204	30	566
Federal-Aid Highway Match Sec 27(f) ORIG16	3,500	3,500	110	-	3,390
CHAPTER 24 SLA 2015					
Mental Health Coordinated Transportation & Vehicles ORIG2016	844	844	445	13	386
CHAPTER 29 SLA 2008					
Airport Deferred Maintenance ORIG08	323	323	172	7	144
Airport Improvement Program ORIG09	78,272	78,272	4,007	1,399	72,866
Akutan Airport Construction ORIG09	844	844	1	-	843
Americans W/Disabil Act Compl Prjcts ORIG08 SLA0802907604	64	64	3	-	61
Americans/Disabilities Act Transition Plan Update ORIG08	199	199	-	-	199
AMHS - Vessel and Terminal Overhaul & Rehabilitation ORIG09	88	88	70	-	18
Capital Improvement Prgm Equip Replace ORIG08 SLA0802907610	45	45	-	-	45
Chignik Lagoon: Airport Safety Improvements ORIG08	6	6	-	-	6
Corps of Engineers - Harbor Program ORIG08	343	343	342	-	1

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	<u>ORIGINAL BUDGET</u>	<u>FINAL BUDGET</u>	<u>ACTUALS</u>	<u>ENCUMBERED</u>	<u>VARIANCE WITH FINAL BUDGET</u>
Facilities Deferred Maintenance and Critical Repairs ORIG08	49	49	-	6	43
Facilities Deferred Maintenance ORIG08	436	411	1	(1)	411
Farmers Loop to Chena Hot Springs Rd to Trail Connect ORIG08	140	-	-	-	-
Glenn Highway Rut Repairs ORIG08	5,493	5,493	2	50	5,441
Harbor Deferred Maintenance ORIG08	93	93	44	-	49
Highway Deferred Maintenance ORIG08	75	75	46	-	29
Infrastructure & Erosion Control Design & Env Perm ORIG08	100	43	-	-	43
Kenai Borough Road Projects ORIG08	240	240	5	3	232
Knik-Goose Bay Road - Fern Street Improvements ORIG09	116	116	-	-	116
Knik-Goose Bay Road Reconstruction ORIG09	523	523	222	-	301
Municipal Harbor Facility Grant Fund (AS29.60.800) ORIG09	1,833	1,833	1,773	-	60
New Seward Highway - 36th South-6-Lane ORIG08	2,142	2,142	258	275	1,609
Palmer Wasilla Highway Improvements Phase II ORIG09	4,000	4,000	-	-	4,000
Resource Development Roads ORIG08	126	126	-	-	126
Statewide Emergency Bridge Repair ORIG08	1	1	-	-	1
Statewide Federal Programs ORIG09	(7,296)	(7,296)	11,309	870	(19,475)
Statewide Rural Airport Safety Improvements ORIG08	336	336	159	-	177
Striping and Marking Performance Improvements ORIG08	13	13	-	-	13
Surface Transportation Program ORIG09	27,714	27,714	4,842	1,070	21,802
Trunk Road - Phase I ORIG09	3,103	197	76	4	117
University Avenue Widening and Rehabilitation ORIG08	5,000	5,000	-	-	5,000
CHAPTER 3 SLA 2005					
Adak Airport Building Runway and System Imp for O&M ORIG05	93	93	24	-	69
Airport Improvement Program ORIG06	30,844	30,844	15,048	2,636	13,160
Capital Improvement Program Equipment Replacement ORIG06	36	36	-	-	36
Congestion Mitigation and Safety Initiative ORIG05	3,086	3,026	115	9	2,902
Congressional Earmarks ORIG06	11,265	11,265	550	-	10,715
DOTPF from Alaska Capital Income Fund ORIG05	102	102	-	-	102
Matanuska-Susitna Congestion Improvements ORIG06	2,103	2,103	25	19	2,059
Statewide Federal Programs ORIG06	3,539	3,539	7	25	3,507
Statewide: Airport Lease Lots Development ORIG06	36	36	-	-	36
Surface Transportation Program ORIG06	33,966	33,966	1,880	428	31,658
CHAPTER 30 SLA 2007					
Airport Deferred Maintenance ORIG07	99	99	7	3	89
Airport Improvement Program ORIG08	26,571	26,571	238	179	26,154
Anch: Dowling Rd Ext/Upg-Minnesota Dr to Abbott Lp Rd ORIG08	9,838	9,838	509	13	9,316
Anch:Dowling Rd Ext/Upg - Minnesota Dr-Abbott Loop Rd ORIG07	17	17	-	-	17

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	<u>ORIGINAL BUDGET</u>	<u>FINAL BUDGET</u>	<u>ACTUALS</u>	<u>ENCUMBERED</u>	<u>VARIANCE WITH FINAL BUDGET</u>
Capital Improvement Prgrm Equip Replace ORIG08 SLA0703010403	32	32	7	(1)	26
Central Region Materials Laboratory OSHA Compliance ORIG07	8	8	-	-	8
Connect Anchorage ORIG07	8,532	8,532	6,408	305	1,819
Fuel Tank Spill Prevention and Tank Replacement ORIG08	64	64	17	-	47
Knik-Goosebay Rd & Vine Rd Int:Traffic Signal Install ORIG07	81	81	-	-	81
MSCVE Weigh Station Maintenance and Repair ORIG08	42	42	4	-	38
Municipal Harbor Facility Grant Program ORIG07	43	43	41	-	2
Palmer Wasilla Highway Improvements ORIG07	10,574	10,574	310	353	9,911
Repave Beaver Lp GaswellRd FunnyRvrRd & SterlingHwy ORIG07	32	32	-	-	32
Statewide Federal Programs ORIG08	22,795	22,795	6,615	3,358	12,822
Surface Transportation Program ORIG08	18,782	18,782	3,122	759	14,901
CHAPTER 30 SLA 2008					
General Obligation Bonds ORIG09	78,356	60,558	11,581	7,123	41,854
CHAPTER 38 SLA 2015					
Adak Airport Maintenance and Operations	743	743	-	-	743
Airport Improvement Program ORIG16	82,701	82,701	8,342	14,354	60,005
AMHS - Vessel and Terminal Overhaul and Rehabilitation ORG15	(5,029)	1,471	1,395	86	(10)
Capital Improvement Program Equipment Replacement ORIG16	2,444	2,444	1,768	32	644
Dalton Highway Disaster Emergency Repairs	4,565	4,565	1	18	4,546
Deferred Maintenance, Renewal Repair & Equipment ORIG16	4,560	4,560	1,812	153	2,595
Environmental Protection Agency Class V Injection Wells	4,594	4,594	3,242	304	1,048
Federal Program Match ORIG16	51,869	51,869	24,236	5,475	22,158
Municipal Harbor Facility Grant Fund (AS 29.60.800)	1,414	1,414	934	-	480
Public &Community Transportation Systems Support ORIG16	325	325	41	55	229
Replacement of the Kalsin Bay Maintenance Station	2,513	2,513	36	701	1,776
Statewide Federal Programs ORIG16	89,623	89,623	17,037	4,331	68,255
Surface Transportation Program ORIG16	837,605	837,605	174,960	46,862	615,783
CHAPTER 4 SLA 1994					
Statewide Programs ORIG95	2,094	2,094	-	-	2,094
CHAPTER 4 SLA 2011					
MH - Coordinated Transportation and Vehicles ORIG12	3	3	-	1	2
CHAPTER 43 SLA 2010					
Airport Improvement Program ORIG 10	2,991	2,991	811	(11)	2,191
Airport Improvement Program ORIG11 SLA1004303913	29,810	29,810	1,177	783	27,850
Alaska Aviation Safety Program ORIG11	672	640	-	-	640
Alaska Marine Highway Alaska Class Ferry ORIG10	20,530	20,530	18,059	(452)	2,923
Chignik Lagoon - Airport Safety Improvements ORIG10	81	81	1	-	80

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	<u>ORIGINAL BUDGET</u>	<u>FINAL BUDGET</u>	<u>ACTUALS</u>	<u>ENCUMBERED</u>	<u>VARIANCE WITH FINAL BUDGET</u>
Church and Schrock Street Light ORIG11	10	10	-	-	10
Debarr Road School Zone ORIG11	114	19	2	-	17
Deferred Maintenance Projects ORIG10	714	714	97	1	616
Fairbanks North Star Borough - Road & Bridge Improve ORIG11	1,000	1,000	-	-	1,000
Fairview Loop Road - Pedestrian Pathway ORIG11	2,374	2,374	8	132	2,234
FMATS - College Road Pavement Rehabilitation ORIG11	281	281	8	-	273
FMATS - Transportation Improvement Program ORIG11	84	84	(93)	-	177
Highways and Facilities ORIG 11	1,774	1,774	455	60	1,259
Highways and Facilities ORIG10	357	357	-	-	357
Holt-Lamplight Road Repaving ORIG11	315	315	1	4	310
Ketchikan - Repl and Rehab of Muni Bridges & Trestles ORIG11	473	473	13	-	460
Mat-Su Borough - Arterial Road & Bridge Improvements ORIG11	995	995	77	-	918
Municipal Harbor Facility Grant Fund (AS 29.6.800) ORIG11	2,444	2,444	-	-	2,444
Nome State Office Building Design and Construction ORIG11	35	35	-	-	35
Regulatory Compliance ORIG10	65	26	1	-	25
Regulatory Compliance ORIG11	162	162	15	-	147
Roads to Resources ORIG11	32	-	-	-	-
Sitka - Sawmill Cove Waterfront Development ORIG11	354	354	-	-	354
Statewide Federal Programs ORIG11	32,872	32,872	5,422	632	26,818
Surface Transportation Program ORIG11	151,479	151,479	13,588	7,689	130,202
CHAPTER 5 SLA 2011					
Airport Improvement Program ORIG11 SLA1100515421	14,627	14,627	4,994	-	9,633
Airport Improvement Program ORIG12 SLA1100510307	66,615	66,615	11,920	1,697	52,998
Alaska Aviation Safety Program ORIG12	2,000	2,000	-	-	2,000
Anchorage - Johns Road Upgrade ORIG11 SLA1100516530	500	500	92	23	385
Anchorage - Johns Road Upgrade ORIG11 SLA1100516604	4	4	-	-	4
Anchorage Area Transportation Improvements ORIG11	1,085	1,085	4	-	1,081
Deferred Maintenance ORIG1	3,326	3,326	766	174	2,386
Emergency Projects ORIG11	169	117	12	-	105
FMATS - Birch Hill Bicycle and Pedestrian Facility ORIG12	61	61	61	-	-
FMATS - Transportation Improvement Program ORIG12	717	717	(20)	4	733
Highways and Facilities ORIG 12	455	455	(5)	254	206
Infrastructure & Erosion Control Design & Enviro Perm ORIG12	140	140	1	-	139
Northern Region - Material Site Plan & Reconnaissance ORIG12	414	414	39	31	344
Roads to Resources ORIG12	6	6	-	-	6
SDMI -Arctic Coast Reg & Arctic Port Reconnaissance ORIG12	2,500	2,500	-	-	2,500
Statewide - Project Design Initiative ORIG12	5,676	5,676	105	2	5,569

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	<u>ORIGINAL BUDGET</u>	<u>FINAL BUDGET</u>	<u>ACTUALS</u>	<u>ENCUMBERED</u>	<u>VARIANCE WITH FINAL BUDGET</u>
Statewide Federal Programs ORIG12	47,916	47,916	11,875	4,115	31,926
Stwd-Rural Airport Emerg Med Evac Lights Battery Repl ORIG12	24	24	-	-	24
Surface Transportation ORIG11	214	214	-	-	214
Surface Transportation Program ORIG12	153,631	153,631	24,577	4,317	124,737
CHAPTER 61 SLA 2001					
Airport Improvement Program ORIG02	418	418	-	-	418
Statewide Federal Programs ORIG02	1,121	1,121	257	104	760
Surface Transportation Program ORIG02	8,564	8,564	10	-	8,554
CHAPTER 79 SLA 1993					
Central Region Federal Highway Program ORIG94	10,974	10,974	1	-	10,973
CHAPTER 82 SLA 2003					
Airport Improvement Program ORIG04	8,960	8,960	3,276	3,472	2,212
ANC Metropolitan Area Transp Systems (AMATS) Prjects ORIG04	987	987	332	-	655
Community Access Roads ORIG04	1,289	1,001	1	-	1,000
Federal-Aid Highway Program State Match ORIG03	113	113	(4)	3	114
Federal-Aid Highway Program State Match ORIG03 SLA0308208714	7	7	-	-	7
Federal-Aid Highway State Match ORIG03	255	255	(16)	-	271
Girdwood Road Improvements ORIG03	15	15	15	-	-
Girdwood: Road Culvert Improvements ORIG03	3	3	3	-	-
Statewide Federal Programs ORIG04	2,654	2,654	621	28	2,005
Surface Transportation Program ORIG04	1,741	1,741	15	14	1,712
CHAPTER 82 SLA 2006					
Adak Airport Ops - Demolition and Repl of Buildings ORIG08	4,500	4,500	-	-	4,500
Airport Improvement Program ORIG07	18,312	18,312	974	255	17,083
Anchorage Area-wide Advanced Right of Way Acquisition ORIG07	889	889	5	-	884
Anchorage Congestion Mitigation ORIG07	2,676	2,676	4	-	2,672
Congressional Earmarks ORIG07	177,974	177,974	444	3	177,527
Emergency Bridge Replacement Components ORIG07	147	147	-	-	147
Facilities Def Maint & Critical Repairs ORIG07 SLA0608208522	9	9	-	-	9
Fairbanks: Steese Expressway/3rd Street Int Impr ORIG06	3,531	3,531	169	(30)	3,392
FBK:Yankovich Rd/Miller Hill Rd -Multi-Use Path Const ORIG07	553	553	434	-	119
FMATS Transportation Improvement Program ORIG07	1,746	1,746	981	43	722
Harbor Program Development ORIG07 SLA0608208608	-	-	-	-	-
International Intermodal Connectivity Project ORIG07	581	581	101	8	472
Knik Goose Bay - Fairview Lp Intersect Traffic Signal ORIG07	6	6	-	-	6
Matanuska-Susitna Area-wide Advanced ROW Acquisition ORIG07	321	275	-	-	275
State Match for Gravina Island Bridge ORIG07	9,926	9,926	26	(13)	9,913

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	<u>ORIGINAL BUDGET</u>	<u>FINAL BUDGET</u>	<u>ACTUALS</u>	<u>ENCUMBERED</u>	<u>VARIANCE WITH FINAL BUDGET</u>
Statewide Federal Programs ORIG07	15,261	15,261	1,124	560	13,577
Togiak Dust and Break-up Control ORIG07	198	198	-	-	198
Transportation Initiative ORIG07	43,600	11,454	1,162	403	9,889
(blank)					
Statewide Federal Programs ORIG14	-	-	(126)	-	126
Department of Transportation and Public Facilities Total	<u>6,211,119</u>	<u>6,183,038</u>	<u>932,522</u>	<u>335,809</u>	<u>4,914,707</u>
Legislature					
CHAPTER 1 SSSLA 2017					
Leg Cnsl Ren, Rep & Tech Imp of Leg Bldgs and Facs 17	5,714	5,714	-	-	5,714
CHAPTER 15 SLA 2009					
Art, Energy and Capital Projects	399	399	255	34	110
CHAPTER 16 SLA 2013					
Leg Cnsl Ren, Rep & Tech Imp of Leg Bldgs and Facs 13	3,740	3,740	360	2,598	782
Seismic Retrofit and Exterior Restoration Project	85	85	-	85	-
Task Force on Sustainable Education GF	226	-	-	-	-
CHAPTER 17 SLA 2012					
Leg Cnsl Ren, Rep & Tech Imp of Leg Bldgs and Facs 12	1,371	1,371	606	707	58
CHAPTER 18 SLA 2014					
Legis Cncl for Seismic Retrofit/Ext Rstrtn Proj ORIG14	(170)	(170)	-	-	(170)
CHAPTER 2 SLA 2016					
1500 W Benson Boulevard Office Building&Land Pur ORIG16	12,495	12,495	12,084	-	411
Leg Cnsl Ren, Rep & Tech Imp of Leg Bldgs and Facs ORIG16	6,418	6,418	-	-	6,418
Video Surveillance Upgr&Other Sec EnhanceCapitol Cplx OR16	1,500	1,500	295	325	880
CHAPTER 38 SLA 2015					
Legis Cncl for Seismic Retrofit/Ext Rstrtn Proj ORIG15	8,004	8,004	7,754	250	-
CHAPTER 757 SLA 2009					
Boiler Replacement and Heating Rehabilitation Project	170	170	-	-	170
Exterior & Interior Repair, Renovation, & Safety Improvemnts	23	23	-	23	-
CHAPTER 82 SLA 2006					
Maint/Refinishing Ext of Capitol & Terry Miller Leg Ofc Bldg	62	62	-	-	62
Legislature Total	<u>40,037</u>	<u>39,811</u>	<u>21,354</u>	<u>4,022</u>	<u>14,435</u>
Judiciary					
CHAPTER 15 SLA 2009					
Anchorage Campus Project Phase 2 ORIG2010	2	2	-	-	2
CHAPTER 16 SLA 2013					

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	<u>ORIGINAL BUDGET</u>	<u>FINAL BUDGET</u>	<u>ACTUALS</u>	<u>ENCUMBERED</u>	<u>VARIANCE WITH FINAL BUDGET</u>
Anchorage Campus Court Renovation ORIG2014	370	370	20	165	185
Court Security Projects ORIG2014	572	572	-	-	572
Deferred Maintenance, Renewal, Repair & Equipment ORIG2014	414	414	4	149	261
Electronic Filing/Records Management System ORIG2014	4,970	4,970	28	874	4,068
CHAPTER 17 SLA 2012					
Anchorage Campus Court Renovation ORIG2013	56	56	56	-	-
Court Security Projects ORIG2013	170	170	170	-	-
Deferred Maintenance, Renewal, Repair & Equipment ORIG2013	148	148	139	9	-
Electronic Filing System ORIG2013	405	405	7	398	-
CHAPTER 18 SLA 2014					
Deferred Maintenance, Renewal, Repair and Equipment	1,050	1,050	482	20	548
Electronic Filing/Records Management System	4,400	4,400	-	-	4,400
CHAPTER 2 4SSLA 2016					
5th Floor Renovation Rabinowitz Courthouse	300	300	300	-	-
Court Security Projects ORIG2017	1,351	1,351	-	-	1,351
Deferred Maintenance Renewal Repair and Equipment ORIG17	1,694	1,694	29	27	1,638
CHAPTER 30 SLA 2007					
Critical Courtroom and Case Management Technology ORIG2007	1,107	1,107	63	525	519
CHAPTER 43 SLA 2010					
Boney Courthouse Campus Renovation ORIG2011	50	50	50	-	-
Court Information Technology Enhancements ORIG2011	664	664	-	591	73
Deferred Maintenance Projects ORIG2010	621	621	621	-	-
CHAPTER 5 SLA 2011					
Anchorage Campus Court Renovation ORIG2011	45	45	45	-	-
Deferred Maintenance ORIG2011	853	853	843	10	-
Electronic Filing System ORIG2011	81	81	74	7	-
Nesbett Courthouse Renovation ORIG2011	4	4	4	-	-
CHAPTER 82 SLA 2006					
Rmdl & Expsion Kenai&Fbks Crths & Rmdl Anch Cths ORIG2007	58	58	54	4	-
RSA'S					
Alaska Court System - Unbudgeted Capital RSAs	-	84	16	-	68
Judiciary Total	<u>19,385</u>	<u>19,469</u>	<u>3,005</u>	<u>2,779</u>	<u>13,685</u>
University of Alaska					
CHAPTER 159 SLA 2004					
Replacement of Research Vessel ORIG05	32,070	32,070	-	-	32,070
CHAPTER 16 SLA 2013					

STATE OF ALASKA
Schedule of Revenues, Expenditures, and Changes in Fund Balance - Budget to Actual
General Fund
For the Fiscal Year Ended June 30, 2017
(Stated in Thousands)

	<u>ORIGINAL BUDGET</u>	<u>FINAL BUDGET</u>	<u>ACTUALS</u>	<u>ENCUMBERED</u>	<u>VARIANCE WITH FINAL BUDGET</u>
AK Center for Energy and Power - Statewide Energy Solutions	865	865	371	-	494
Deferred Maintenance, Renewal, Repair and Equipment ORIG14	9,533	9,533	3,069	-	6,464
Juneau Campus Mining Workforce Development	68	68	-	-	68
UAA Engineering Bldg Const/Renovation ORIG13 SLA1301610615	4,031	4,031	-	-	4,031
UAF Engineering Bldg Const/Renovation ORIG13 SLA1301610618	5,700	5,700	54	-	5,646
CHAPTER 17 SLA 2009					
UA Econ Stim Fed Rcpt Auth Competitive/Discrtnry/Incen Grnts	47,814	47,814	-	-	47,814
UAF Alaska Region Research Vessel Addition Receipt Authority	116,000	116,000	-	-	116,000
CHAPTER 17 SLA 2012					
Deferred Maintenance, Renewal, Repair and Equipment ORIG13	3,840	3,840	1,914	-	1,926
Juneau Campus Mining Workforce Development ORIG13	15	15	-	-	15
Research and Development of Unmanned Aerial Systems	430	430	97	-	333
Research Survival Georgeson Botanical Garden	8	8	-	-	8
UAA Engineering Bldg Const/Renovation ORIG13 SLA1201715124	1,401	1,401	-	-	1,401
UAF Assessing Impcts of Ocean Acidificatn on AK Fisheries	757	757	148	-	609
UAF Engineering Bldg Const/Renovation ORIG13 SLA1201715131	416	416	3	-	413
CHAPTER 18 SLA 2014					
UAA Comm Campuses Def Maint Renewal Repair & Equip	1,742	1,742	780	-	962
UAA Engineering Building	2,808	2,808	-	-	2,808
UAA ICHS Prop Pilot Test & F. Eval of Methods to Prev FASD	163	163	75	-	88
UAA Main Campus Def Maint Renewal Repair & Equipment	3,437	3,437	23	-	3,414
UAF Engineering Building	5	5	3	-	2
UAF Heat and Power Plant	10,205	10,205	884	-	9,321
UAS Comm Campuses Def Maint Renewal Repair & Equip	203	203	51	-	152
UAS Juneau Campus Mining Workforce Development	107	107	-	-	107
UAS Main Campus Def Maint Renewal Repair & Equip	2,671	2,671	1,543	-	1,128
CHAPTER 29 SLA 2008					
Maintain Exstng Facil/Equip Renwl/Reno Annual Rqurmnt ORIG09	301	301	-	-	301
UAA Health Sciences Building	1,288	1,288	289	-	999
CHAPTER 3 SLA 2005					
Kodiak College Voc Tec Add Planning ORIG06	17	17	-	-	17
CHAPTER 30 SLA 2007					
UAA WWAMI - Lab Upgrade/Reno/Additional Space Needs	860	860	-	-	860
CHAPTER 38 SLA 2015					
Deferred Maintenance, Renewal, Repair and Equipment	1,601	1,601	952	-	649
CHAPTER 43 SLA 2010					
Feasibility Study for Community Campuses	434	434	81	-	353

STATE OF ALASKA
Schedule of Revenues, Expenditures, and Changes in Fund Balance - Budget to Actual
General Fund
For the Fiscal Year Ended June 30, 2017
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	<u>ORIGINAL BUDGET</u>	<u>FINAL BUDGET</u>	<u>ACTUALS</u>	<u>ENCUMBERED</u>	<u>VARIANCE WITH FINAL BUDGET</u>
Maintaining Existing Facil Renwl/Reno Annual Requirmnt ORIG10	183	183	-	-	183
CHAPTER 5 SLA 2011					
Annual Renewal and Repurposing ORIG12	73	73	-	-	73
Deferred Maintenance ORIG12	1,786	1,786	258	-	1,528
Juneau Campus Mining Workforce Development ORIG12	16	16	-	-	16
Kenai Peninsula College Student Housing	828	828	702	-	126
UAA Community Sports Arena	1,299	1,299	359	-	940
UAS Banfield Hall Dormitory Addition	3	3	-	-	3
CHAPTER 82 SLA 2006					
Integrated Science Facility Phase III ORIG07	216	216	-	-	216
University of Alaska Total	<u>253,194</u>	<u>253,194</u>	<u>11,656</u>	<u>-</u>	<u>241,538</u>
CAPITAL APPROPRIATIONS Total	<u>8,733,185</u>	<u>8,660,283</u>	<u>1,431,744</u>	<u>993,980</u>	<u>6,234,559</u>
TOTAL EXPENDITURES	17,039,526	17,676,287	9,532,001	1,152,718	6,991,568
EXCESS (DEFICIENCY) OF REVENUES OVER EXPENDITURES, BUDGETARY BASIS	<u>(5,914,088)</u>	<u>(6,393,422)</u>	<u>(3,712,349)</u>	<u>(1,152,718)</u>	<u>(1,528,355)</u>
OTHER FINANCING SOURCES (USES)					
TRANSFERS IN FROM OTHER FUNDS	2,441,671	2,441,671	2,441,263	-	408
TRANSFER OUT					
Alaska Capital Income Fund	-	-	(15,297)	-	15,297
Alaska Comprehensive Health Insurance Fund	-	-	(56,841)	-	56,841
Alaska Debt Retirement Fund	-	-	(67)	-	67
Alaska Historical Commission Receipts Account	-	-	(35)	-	35
Alaska Marine Highway System	-	-	(20,249)	-	20,249
Alaska Senior Care Fund	-	-	(261)	-	261
Alaska Technical & Vocational Education Program	-	-	(793)	-	793
Alcohol & Other Drug Abuse Treatment & Prevention	-	-	(9,582)	-	9,582
AMHS Capitalization	-	-	(43)	-	43
AMHS Vessel Replacement	-	-	(43,957)	-	43,957
Building Safety Account	-	-	(165)	-	165
Commercial Passenger Vessel Environmental Compliance	-	-	(8,797)	-	8,797
Constitutional Budget Reserve / General Fund	-	(1,690,525)	(2,267,925)	-	577,400
Crime Victims Compensation Fund	-	-	(380)	-	380
Employment Assistance & Training Program	-	-	(3,767)	-	3,767

STATE OF ALASKA
Schedule of Revenues, Expenditures, and Changes in Fund Balance - Budget to Actual
General Fund
For the Fiscal Year Ended June 30, 2017
(Stated in Thousands)

	<u>ORIGINAL BUDGET</u>	<u>FINAL BUDGET</u>	<u>ACTUALS</u>	<u>ENCUMBERED</u>	<u>VARIANCE WITH FINAL BUDGET</u>
Land Disposal Income Fund	-	-	416	-	(416)
Large Passenger Vessel Gambling Tax Account	-	(18,162)	(18,162)	-	-
Municipal Capital Project Matching Grant	-	-	(653)	-	653
NTSC Bonds Funding	-	(4,400)	(4,400)	-	-
OHSR Prevention Account	-	-	955	-	(955)
Originator Surety Fund	-	-	(882)	-	882
Permanent Fund Dividend Fund	-	(1,411)	(1,411)	-	-
Prevention Mitigation Account	-	(6,628)	(8,304)	-	1,676
Railbelt Energy Fund	-	-	(4,857)	-	4,857
Regional Cruise Ship Impact	-	(3,002)	(3,002)	-	-
Regional Educational Attendance Area School	-	(7,130)	(7,130)	-	-
Response Mitigation Account	-	(15)	(45)	-	30
School Construction Grant	-	(775)	(775)	-	-
Tobacco Use Education & Cessation	-	-	(11,847)	-	11,847
Unincorp Community Capital Project Matching Grant	-	-	(646)	-	646
Vaccine Assessment	-	-	627	-	(627)
Voc Rehab Small Business Enterprise Revolving	-	-	(221)	-	221
Workers' Compensation Benefits Guaranty	-	-	(2,525)	-	2,525
Workers' Safety & Compensation Administration	-	-	(4,600)	-	4,600
TOTAL OTHER FINANCING SOURCES (USES)	<u>2,441,671</u>	<u>709,623</u>	<u>(54,358)</u>	<u>-</u>	<u>763,981</u>
EXCESS (DEFICIENCY) OF REVENUES, OTHER FINANCING SOURCES (USES), OVER EXPENDITURES, BUDGETARY BASIS	<u>\$ (3,472,417)</u>	<u>\$ (5,683,799)</u>	(3,766,707)	<u>\$ (1,152,718)</u>	<u>\$ (764,374)</u>
RECONCILIATION OF BUDGETARY/GAAP REPORTING BASIS DIFFERENCE					
PETROLEUM SEVERENCE TAXES AND ROYALTIES			(94,418)		
MEDICAL ASSISTANCE PROGRAM			92,529		
WORKING RESERVE			(902)		
TOBACCO TAX			(161)		
ALCOHOL TAX			(48)		
TIRE TAX			6		
VEHICLE RENTAL TAX			60		
COMMERCIAL PASSENGER VESSEL			66		
MARIJUANA TAX			576		

STATE OF ALASKA
Schedule of Revenues, Expenditures, and Changes in Fund Balance - Budget to Actual
General Fund
For the Fiscal Year Ended June 30, 2017
(Stated in Thousands)

	<u>ORIGINAL BUDGET</u>	<u>FINAL BUDGET</u>	<u>ACTUALS</u>	<u>ENCUMBERED</u>	<u>VARIANCE WITH FINAL BUDGET</u>
EXCESS (DEFICIENCY) OF REVENUES, OTHER FINANCING SOURCES (USES), OVER EXPENDITURES, BUDGETARY BASIS			(3,768,999)		
FUND BALANCES - BEGINNING OF YEAR			10,059,608		
FUND BALANCES - END OF YEAR			<u>\$ 6,290,609</u>		



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Permanent Funds



STATE OF ALASKA
Schedule of Revenues, Expenditures, and Changes in Fund Balances - Budget and Actual
Permanent Funds
For the Fiscal Year Ended June 30, 2017
(Stated in Thousands)

	<u>ORIGINAL BUDGET</u>	<u>FINAL BUDGET</u>	<u>ACTUALS</u>	<u>ENCUMBERED</u>	<u>VARIANCE WITH FINAL BUDGET</u>
ALASKA PERMANENT					
REVENUES					
<u>UNRESTRICTED</u>					
RENTS AND ROYALTIES	\$ 364,893	\$ 364,893	\$ 364,893	\$ -	\$ -
INTEREST AND INVESTMENT INCOME	6,805,422	6,805,422	6,805,422	-	-
TOTAL REVENUES	<u>7,170,315</u>	<u>7,170,315</u>	<u>7,170,315</u>	<u>-</u>	<u>-</u>
EXPENDITURES					
<u>CURRENT YEAR OPERATING</u>					
REVENUE					
CHAPTER 3 SLA 2016					
ALASKA PERMANENT FUND CORPORATION	159,111	159,111	121,520	79	37,512
TAXATION AND TREASURY	94	94	94	-	-
REVENUE TOTAL	<u>159,205</u>	<u>159,205</u>	<u>121,614</u>	<u>79</u>	<u>37,512</u>
LAW					
CHAPTER 3 SLA 2016					
CIVIL DIVISION	2,587	2,587	2,587	-	-
LAW TOTAL	<u>2,587</u>	<u>2,587</u>	<u>2,587</u>	<u>-</u>	<u>-</u>
NATURAL RESOURCES					
CHAPTER 3 SLA 2016					
OIL AND GAS	4,052	4,052	4,052	-	-
FIRE SUPPRESSION, LAND AND WATER RESOURCES	1,845	1,845	1,845	-	-
NATURAL RESOURCES TOTAL	<u>5,897</u>	<u>5,897</u>	<u>5,897</u>	<u>-</u>	<u>-</u>
CURRENT YEAR OPERATING TOTAL	<u>167,689</u>	<u>167,689</u>	<u>130,098</u>	<u>79</u>	<u>37,512</u>
TOTAL EXPENDITURES	<u>167,689</u>	<u>167,689</u>	<u>130,098</u>	<u>79</u>	<u>37,512</u>
EXCESS (DEFICIENCY) OF REVENUES OVER EXPENDITURES	<u>7,002,626</u>	<u>7,002,626</u>	<u>7,040,217</u>	<u>(79)</u>	<u>(37,512)</u>
OTHER FINANCING SOURCES (USES)					
TRANSFERS (OUT) TO OTHER FUNDS	(25,067)	(25,067)	(25,067)	-	-
TOTAL OTHER FINANCING SOURCES AND (USES)	<u>(25,067)</u>	<u>(25,067)</u>	<u>(25,067)</u>	<u>-</u>	<u>-</u>

STATE OF ALASKA
 Schedule of Revenues, Expenditures, and Changes in Fund Balances - Budget and Actual
 Permanent Funds
 For the Fiscal Year Ended June 30, 2017
 (Stated in Thousands)

	ORIGINAL BUDGET	FINAL BUDGET	ACTUALS	ENCUMBERED	VARIANCE WITH FINAL BUDGET
EXCESS (DEFICIENCY) OF REVENUES, OTHER FINANCING SOURCES AND (USES), OVER EXPENDITURES, BUDGETARY BASIS	\$ 6,977,559	\$ 6,977,559	7,015,150	\$ (79)	\$ (37,512)
RECONCILIATION OF BUDGETARY/GAAP REPORTING BASIS DIFFERENCE			260		
EXCESS (DEFICIENCY) OF REVENUES, OTHER FINANCING SOURCES AND (USES), OVER EXPENDITURES, GAAP BASIS			7,015,410		
FUND BALANCES - BEGINNING OF YEAR			52,769,687		
FUND BALANCES - END OF YEAR			\$ 59,785,097		

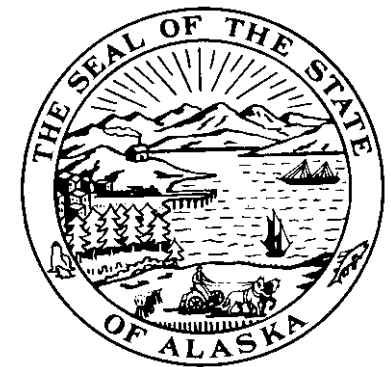
STATE OF ALASKA
Schedule of Revenues, Expenditures, and Changes in Fund Balances - Budget and Actual
Permanent Funds
For the Fiscal Year Ended June 30, 2017
(Stated in Thousands)

	ORIGINAL BUDGET	FINAL BUDGET	ACTUALS	ENCUMBERED	VARIANCE WITH FINAL BUDGET
PUBLIC SCHOOL TRUST					
REVENUES					
UNRESTRICTED					
RENTS AND ROYALTIES	\$ 5,757	\$ 5,757	\$ 5,757	\$ -	\$ -
INTEREST AND INVESTMENT INCOME	57,854	57,854	57,854	-	-
TOTAL REVENUES	63,611	63,611	63,611	-	-
EXPENDITURES					
CURRENT YEAR OPERATING					
EDUCATION & EARLY DEVELOPMENT					
CHAPTER 3 SLA 2016					
K-12 AID TO SCHOOL DISTRICTS	23,650	23,650	23,650	-	-
EDUCATION & EARLY DEVELOPMENT TOTAL	23,650	23,650	23,650	-	-
REVENUE					
CHAPTER 3 SLA 2016					
TAXATION & TREASURY	124	124	120	-	4
REVENUE TOTAL	124	124	120	-	4
CURRENT YEAR OPERATING TOTAL	23,774	23,774	23,770	-	4
TOTAL EXPENDITURES	23,774	23,774	23,770	-	4
EXCESS (DEFICIENCY) OF REVENUES OVER EXPENDITURES	39,837	39,837	39,841	-	(4)
EXCESS (DEFICIENCY) OF REVENUES, OTHER FINANCING SOURCES AND (USES), OVER EXPENDITURES, BUDGETARY BASIS	\$ 39,837	\$ 39,837	39,841	\$ -	\$ (4)
FUND BALANCES - BEGINNING OF YEAR			591,668		
FUND BALANCES - END OF YEAR			\$ 631,509		



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Special Revenue Funds



STATE OF ALASKA
Schedule of Revenues, Expenditures, and Changes in Fund Balances - Budget and Actual
Special Revenue Funds
For the Fiscal Year Ended June 30, 2017
(Stated in Thousands)

	<u>ORIGINAL BUDGET</u>	<u>FINAL BUDGET</u>	<u>ACTUALS</u>	<u>ENCUMBERED</u>	<u>VARIANCE WITH FINAL BUDGET</u>
SECOND INJURY					
REVENUES					
<u>UNRESTRICTED</u>					
FINES AND FORFEITURES	\$ 6	\$ 6	\$ 6	\$ -	\$ -
PREMIUMS AND CONTRIBUTIONS	3,405	3,405	2,977	-	428
OTHER REVENUES	1	1	1	-	-
TOTAL REVENUES	<u>3,412</u>	<u>3,412</u>	<u>2,984</u>	<u>-</u>	<u>428</u>
EXPENDITURES					
<u>CURRENT YEAR OPERATING</u>					
LABOR & WORKFORCE DEVELOPMENT					
CHAPTER 16 SLA 2014					
WORKERS' COMPENSATION & SAFETY	3,412	3,412	2,426	-	986
LABOR & WORKFORCE DEVELOPMENT TOTAL	<u>3,412</u>	<u>3,412</u>	<u>2,426</u>	<u>-</u>	<u>986</u>
CURRENT YEAR OPERATING TOTAL	<u>3,412</u>	<u>3,412</u>	<u>2,426</u>	<u>-</u>	<u>986</u>
TOTAL EXPENDITURES	<u>3,412</u>	<u>3,412</u>	<u>2,426</u>	<u>-</u>	<u>986</u>
EXCESS (DEFICIENCY) OF REVENUES OVER EXPENDITURES	<u>-</u>	<u>-</u>	<u>558</u>	<u>-</u>	<u>(558)</u>
EXCESS (DEFICIENCY) OF REVENUES OVER EXPENDITURES, BUDGETARY BASIS	<u>\$ -</u>	<u>\$ -</u>	<u>558</u>	<u>\$ -</u>	<u>\$ (558)</u>
FUND BALANCES - BEGINNING OF YEAR			3,813		
FUND BALANCES - END OF YEAR			<u>\$ 4,371</u>		

STATE OF ALASKA
Schedule of Revenues, Expenditures, and Changes in Fund Balances - Budget and Actual
Special Revenue Funds
For the Fiscal Year Ended June 30, 2017
(Stated in Thousands)

	ORIGINAL BUDGET	FINAL BUDGET	ACTUALS	ENCUMBERED	VARIANCE WITH FINAL BUDGET
FISHERMAN'S					
REVENUES					
<u>UNRESTRICTED</u>					
OTHER REVENUES	\$ 45	\$ 45	\$ 45	\$ -	\$ -
LICENSES AND PERMITS	1,411	1,411	1,099	-	312
TOTAL REVENUES	<u>1,456</u>	<u>1,456</u>	<u>1,144</u>	<u>-</u>	<u>312</u>
EXPENDITURES					
<u>CURRENT YEAR OPERATING</u>					
LABOR & WORKFORCE DEVELOPMENT					
CHAPTER 3 SLA 2016					
WORKERS' COMPENSATION & SAFETY	1,456	1,456	962	-	494
LABOR & WORKFORCE DEVELOPMENT TOTAL	<u>1,456</u>	<u>1,456</u>	<u>962</u>	<u>-</u>	<u>494</u>
CURRENT YEAR OPERATING TOTAL	<u>1,456</u>	<u>1,456</u>	<u>962</u>	<u>-</u>	<u>494</u>
TOTAL EXPENDITURES	<u>1,456</u>	<u>1,456</u>	<u>962</u>	<u>-</u>	<u>494</u>
EXCESS (DEFICIENCY) OF REVENUES OVER EXPENDITURES	<u>-</u>	<u>-</u>	<u>182</u>	<u>-</u>	<u>(182)</u>
EXCESS (DEFICIENCY) OF REVENUES OVER EXPENDITURES, BUDGETARY BASIS	<u>\$ -</u>	<u>\$ -</u>	<u>182</u>	<u>\$ -</u>	<u>\$ (182)</u>
FUND BALANCES - BEGINNING OF YEAR			11,607		
FUND BALANCES - END OF YEAR			<u>\$ 11,789</u>		

STATE OF ALASKA
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	<u>ORIGINAL BUDGET</u>	<u>FINAL BUDGET</u>	<u>ACTUALS</u>	<u>ENCUMBERED</u>	<u>VARIANCE WITH FINAL BUDGET</u>
FISH AND GAME					
REVENUES					
<u>UNRESTRICTED</u>					
LICENSES AND PERMITS	\$ 34,612	\$ 35,568	\$ 33,144	\$ -	\$ 2,424
CHARGES FOR SERVICES	170	170	156	-	14
FINES AND FORFEITURES	276	276	238	-	38
PREMIUMS AND CONTRIBUTIONS	39	39	36	-	3
INTEREST AND INVESTMENT INCOME	137	137	143	-	(6)
<u>RESTRICTED</u>					
FEDERAL GRANTS IN AID	-	-	(126)	-	126
TOTAL REVENUES	<u>35,234</u>	<u>36,190</u>	<u>33,591</u>	<u>-</u>	<u>2,599</u>
EXPENDITURES					
<u>CURRENT YEAR OPERATING</u>					
FISH & GAME					
CHAPTER 3 SLA 2016					
SPORT FISHERIES	15,479	16,207	14,648	322	1,237
SPORT FISH OPERATIONS	500	500	500	-	-
WILDLIFE CONSERVATION	9,675	9,903	9,856	77	(30)
COMMERCIAL FISHERIES	202	202	182	2	18
FISH & GAME TOTAL	<u>25,856</u>	<u>26,812</u>	<u>25,186</u>	<u>401</u>	<u>1,225</u>
CURRENT YEAR OPERATING TOTAL	<u>25,856</u>	<u>26,812</u>	<u>25,186</u>	<u>401</u>	<u>1,225</u>
<u>PRIOR YEAR OPERATING</u>					
FISH & GAME					
CHAPTER 23 SLA 2015					
SPORT FISHERIES	619	619	36	-	583
SPORT FISH OPERATIONS	50	50	50	-	-
WILDLIFE CONSERVATION	166	166	69	-	97
COMMERCIAL FISHERIES	13	13	12	-	1
FISH & GAME TOTAL	<u>848</u>	<u>848</u>	<u>167</u>	<u>-</u>	<u>681</u>
<u>CAPITAL PROJECTS</u>					

STATE OF ALASKA
Schedule of Revenues, Expenditures, and Changes in Fund Balances - Budget and Actual
Special Revenue Funds
For the Fiscal Year Ended June 30, 2017
(Stated in Thousands)

	<u>ORIGINAL BUDGET</u>	<u>FINAL BUDGET</u>	<u>ACTUALS</u>	<u>ENCUMBERED</u>	<u>VARIANCE WITH FINAL BUDGET</u>
FISH & GAME					
CHAPTER 1 SLA 2017					
5 WILDLIFE MANAGEMENT, RESEARCH, AND HUNTING ACCESS	3,000	3,000	-	-	3,000
CHAPTER 2 SLA 2016					
2 SF REC BOATING ACCESS	750	750	-	-	750
CHAPTER 38 SLA 15					
5 SHOOTING RANGE DEFERRED MAINTENANCE	125	125	7	-	118
CHAPTER 18 SLA 2014					
5 STORAGE STR	87	87	87	-	-
CHAPTER 16 SLA 2013					
AWT ENFORCEMENT	200	200	-	-	200
CHAPTER 17 SLA 2012					
5 EQUIPMENT REPLACE/UPGRADE	83	83	83	-	-
2 REC BOATING ACC	607	607	-	-	607
CHAPTER 5 FSSLA 2011					
SF REC BOATING	716	716	-	-	716
CHAPTER 43 SLA 2010					
ECONOMIC WL	30	30	-	-	30
SF REC BOATING	547	547	34	89	424
CHAPTER 15 SLA 2009					
SF REC BOATING	669	669	9	40	620
CHAPTER 29 SLA 2008					
SPORTS FISHERIES	345	345	1	-	344
CHAPTER 82 SLA 2003					
2 SPORT FISH & REC	34	34	-	-	34
CHAPTER 139 SLA 1998					
5 JUNEAU INDOOR SHOOTING RANGE	40	40	-	-	40
2 NONBOAT SF ANGLER	2	2	-	-	2
FISH & GAME TOTAL	<u>7,235</u>	<u>7,235</u>	<u>221</u>	<u>129</u>	<u>6,885</u>
CAPITAL PROJECTS TOTAL	<u>7,235</u>	<u>7,235</u>	<u>221</u>	<u>129</u>	<u>6,885</u>
TOTAL EXPENDITURES	<u>33,939</u>	<u>34,895</u>	<u>25,574</u>	<u>530</u>	<u>8,791</u>
EXCESS (DEFICIENCY) OF REVENUES OVER EXPENDITURES, BUDGETARY BASIS	<u>1,295</u>	<u>1,295</u>	<u>8,017</u>	<u>(530)</u>	<u>(6,192)</u>

STATE OF ALASKA
Schedule of Revenues, Expenditures, and Changes in Fund Balances - Budget and Actual
Special Revenue Funds
For the Fiscal Year Ended June 30, 2017
(Stated in Thousands)

	<u>ORIGINAL BUDGET</u>	<u>FINAL BUDGET</u>	<u>ACTUALS</u>	<u>ENCUMBERED</u>	<u>VARIANCE WITH FINAL BUDGET</u>
OTHER FINANCING SOURCES (USES)					
TRANSFERS IN FROM OTHER FUNDS	409	409	409	-	-
TRANSFERS (OUT) TO OTHER FUNDS	(6,379)	(6,379)	(6,379)	-	-
TOTAL OTHER FINANCING SOURCES AND (USES)	<u>(5,970)</u>	<u>(5,970)</u>	<u>(5,970)</u>	<u>-</u>	<u>-</u>
EXCESS (DEFICIENCY) OF REVENUES, OTHER FINANCING SOURCES AND (USES), OVER EXPENDITURES, BUDGETARY BASIS	<u>\$ (4,675)</u>	<u>\$ (4,675)</u>	<u>\$ 2,047</u>	<u>\$ (530)</u>	<u>\$ (6,192)</u>
FUND BALANCES - BEGINNING OF YEAR			19,682		
FUND BALANCES - END OF YEAR			<u>\$ 21,729</u>		

STATE OF ALASKA
Schedule of Revenues, Expenditures, and Changes in Fund Balances - Budget and Actual
Special Revenue Funds
For the Fiscal Year Ended June 30, 2017
(Stated in Thousands)

	<u>ORIGINAL BUDGET</u>	<u>FINAL BUDGET</u>	<u>ACTUALS</u>	<u>ENCUMBERED</u>	<u>VARIANCE WITH FINAL BUDGET</u>
SCHOOL					
REVENUES					
<u>UNRESTRICTED</u>					
TAXES	\$ 18,300	\$ 18,300	\$ 21,308	\$ -	\$ (3,008)
TOTAL REVENUES	<u>18,300</u>	<u>18,300</u>	<u>21,308</u>	<u>-</u>	<u>(3,008)</u>
EXPENDITURES					
<u>CURRENT YEAR OPERATING</u>					
EDUCATION & EARLY DEVELOPMENT					
CHAPTER 3 SLA 2016					
SCHOOL CONSTRUCTION	18,300	18,300	18,301	-	(1)
EDUCATION & EARLY DEVELOPMENT TOTAL	<u>18,300</u>	<u>18,300</u>	<u>18,301</u>	<u>-</u>	<u>(1)</u>
CURRENT YEAR OPERATING TOTAL	<u>18,300</u>	<u>18,300</u>	<u>18,301</u>	<u>-</u>	<u>(1)</u>
TOTAL EXPENDITURES	<u>18,300</u>	<u>18,300</u>	<u>18,301</u>	<u>-</u>	<u>(1)</u>
EXCESS (DEFICIENCY) OF REVENUES OVER EXPENDITURES, BUDGETARY BASIS	<u>\$ -</u>	<u>\$ -</u>	3,007	<u>\$ -</u>	<u>\$ (3,007)</u>
EXCESS (DEFICIENCY) OF REVENUES OVER EXPENDITURES, BUDGETARY BASIS			3,007		
FUND BALANCES - BEGINNING OF YEAR			6,323		
FUND BALANCES - END OF YEAR			<u>\$ 9,330</u>		

STATE OF ALASKA
Schedule of Revenues, Expenditures, and Changes in Fund Balances - Budget and Actual
Special Revenue Funds
For the Fiscal Year Ended June 30, 2017
(Stated in Thousands)

	<u>ORIGINAL BUDGET</u>	<u>FINAL BUDGET</u>	<u>ACTUALS</u>	<u>ENCUMBERED</u>	<u>VARIANCE WITH FINAL BUDGET</u>
<u>NATIONAL PETROLEUM RESERVE</u>					
REVENUES					
<u>UNRESTRICTED</u>					
RENTS AND ROYALTIES	\$ 3,240	\$ 3,240	\$ 1,464	\$ -	\$ 1,776
TOTAL REVENUES	3,240	3,240	1,464	-	1,776
EXPENDITURES					
<u>CAPITAL PROJECTS</u>					
COMMERCE, COMMUNITY & ECONOMIC DEVELOPMENT					
CHAPTER 38 SLA 2016					
NPR IMPACT Gmt	3,240	3,240	1,339	694	1,207
CHAPTER 38 SLA 2015					
NPR-A IMPACT GRANT 16	940	940	544	135	261
NPR-A IMPACT GRANT	90	90	90	-	-
CHAPTER 16 SLA 2014					
NPR-A IMPACT G	1,077	1,077	98	461	518
CHAPTER 18 SLA 2013					
NPR-A IMPACT G	612	612	29	83	500
CHAPTER 17 SLA 2012					
NPR-A IMPACT G	394	394	-	308	86
CHAPTER 5 FSSLA 2011					
NPR-A IMPACT G	2,367	2,367	377	-	1,990
CHAPTER 43 SLA 2010					
NPR-A IMPACT G	64	64	-	-	64
CAP PR GRANTS	5,234	5,234	2,992	2,400	(158)
CHAPTER 15 SLA 2009					
NPRA FUNDED PROJECTS	4,913	4,913	-	1,573	3,340
CHAPTER 30 SLA 2007					
NPRA N SLOPE BORO WA	215	215	-	-	215
NPRA N SLOPE BORO FI	3	3	-	-	3
NPRA N SLOPE BORO HE	103	103	-	-	103
NPRA N SLOPE BORO DA	93	93	97	-	(4)
CHAPTER 82 SLA 2006					
NPRA N SLOPE BORO DI	478	478	-	476	2
CHAPTER 3 FSSLA 2005					

STATE OF ALASKA
Schedule of Revenues, Expenditures, and Changes in Fund Balances - Budget and Actual
Special Revenue Funds
For the Fiscal Year Ended June 30, 2017
(Stated in Thousands)

	<u>ORIGINAL BUDGET</u>	<u>FINAL BUDGET</u>	<u>ACTUALS</u>	<u>ENCUMBERED</u>	<u>VARIANCE WITH FINAL BUDGET</u>
NPR-A IMPACT G	39	39	-	-	39
COMMERCE, COMMUNITY & ECONOMIC NATURAL RESOURCE TOTAL	<u>19,862</u>	<u>19,862</u>	<u>5,566</u>	<u>6,130</u>	<u>8,166</u>
CAPITAL PROJECTS TOTAL	<u>19,862</u>	<u>19,862</u>	<u>5,566</u>	<u>6,130</u>	<u>8,166</u>
TOTAL EXPENDITURES	<u>19,862</u>	<u>19,862</u>	<u>5,566</u>	<u>6,130</u>	<u>8,166</u>
EXCESS (DEFICIENCY) OF REVENUES OVER EXPENDITURES, BUDGETARY BASIS	<u>(16,622)</u>	<u>(16,622)</u>	<u>(4,102)</u>	<u>(6,130)</u>	<u>(6,390)</u>
EXCESS (DEFICIENCY) OF REVENUES, OTHER FINANCING SOURCES AND (USES), OVER EXPENDITURES, BUDGETARY BASIS	<u>\$ (16,622)</u>	<u>\$ (16,622)</u>	<u>(4,102)</u>	<u>\$ (6,130)</u>	<u>\$ (6,390)</u>
FUND BALANCES - BEGINNING OF YEAR			11,661		
FUND BALANCES - END OF YEAR			<u>\$ 7,559</u>		

STATE OF ALASKA
Schedule of Revenues, Expenditures, and Changes in Fund Balances - Budget and Actual
Special Revenue Funds
For the Fiscal Year Ended June 30, 2017
(Stated in Thousands)

	<u>ORIGINAL BUDGET</u>	<u>FINAL BUDGET</u>	<u>ACTUALS</u>	<u>ENCUMBERED</u>	<u>VARIANCE WITH FINAL BUDGET</u>
<u>CLEAN AIR PROTECTION</u>					
REVENUES					
<u>UNRESTRICTED</u>					
LICENSES AND PERMITS	\$ 5,137	\$ 5,137	\$ 3,763	\$ -	\$ 1,374
TOTAL REVENUES	<u>5,137</u>	<u>5,137</u>	<u>3,763</u>	<u>-</u>	<u>1,374</u>
EXPENDITURES					
<u>CURRENT YEAR OPERATING</u>					
ENVIRONMENTAL CONSERVATION					
CHAPTER 3 SLA 2016					
AIR QUALITY	574	574	496	146	(68)
INFORMATION & ADMINISTRATIVE	4,557	4,555	3,381	21	1,153
ENVIRONMENTAL CONSERVATION TOTAL	<u>5,131</u>	<u>5,129</u>	<u>3,877</u>	<u>167</u>	<u>1,085</u>
CURRENT YEAR OPERATING TOTAL	<u>5,131</u>	<u>5,129</u>	<u>3,877</u>	<u>167</u>	<u>1,085</u>
TOTAL EXPENDITURES	<u>5,131</u>	<u>5,129</u>	<u>3,877</u>	<u>167</u>	<u>1,085</u>
EXCESS (DEFICIENCY) OF REVENUES OVER EXPENDITURES, BUDGETARY BASIS	<u>\$ 6</u>	<u>\$ 8</u>	(114)	<u>\$ (167)</u>	<u>\$ 289</u>
FUND BALANCES - BEGINNING OF YEAR			2,261		
FUND BALANCES - END OF YEAR			<u>\$ 2,147</u>		

STATE OF ALASKA
Schedule of Revenues, Expenditures, and Changes in Fund Balances - Budget and Actual
Special Revenue Funds
For the Fiscal Year Ended June 30, 2017
(Stated in Thousands)

	<u>ORIGINAL BUDGET</u>	<u>FINAL BUDGET</u>	<u>ACTUALS</u>	<u>ENCUMBERED</u>	<u>VARIANCE WITH FINAL BUDGET</u>
<u>EXXON VALDEZ OIL SPILL RESTORATION</u>					
REVENUES					
<u>UNRESTRICTED</u>					
INTEREST AND INVESTMENT INCOME	\$ -	\$ -	\$ 22	\$ -	\$ (22)
TOTAL REVENUES	<u>-</u>	<u>-</u>	<u>22</u>	<u>-</u>	<u>(22)</u>
EXPENDITURES					
<u>CAPITAL PROJECTS</u>					
<u>LAW</u>					
CHAPTER 82 SLA 2006					
EVOS RESTORATION	400	400	-	-	400
LAW TOTAL	<u>400</u>	<u>400</u>	<u>-</u>	<u>-</u>	<u>400</u>
<u>TRANSPORTATION & PUBLIC FACILITIES</u>					
<u>CHAPTER 103 SLA 1995</u>					
O/SHEPRD PT OIL RESP	2,653	2,653	-	2,653	-
TRANSPORTATION & PUBLIC FACILITIES TOTAL	<u>2,653</u>	<u>2,653</u>	<u>-</u>	<u>2,653</u>	<u>-</u>
CAPITAL PROJECTS TOTAL	<u>3,053</u>	<u>3,053</u>	<u>-</u>	<u>2,653</u>	<u>400</u>
TOTAL EXPENDITURES	<u>3,053</u>	<u>3,053</u>	<u>-</u>	<u>2,653</u>	<u>400</u>
EXCESS (DEFICIENCY) OF REVENUES OVER EXPENDITURES	<u>(3,053)</u>	<u>(3,053)</u>	<u>22</u>	<u>(2,653)</u>	<u>(422)</u>
EXCESS (DEFICIENCY) OF REVENUES OVER EXPENDITURES, BUDGETARY BASIS	<u>\$ (3,053)</u>	<u>\$ (3,053)</u>	<u>22</u>	<u>\$ (2,653)</u>	<u>\$ (422)</u>
FUND BALANCES - BEGINNING OF YEAR			3,982		
FUND BALANCES - END OF YEAR			<u>\$ 4,004</u>		

STATE OF ALASKA
Schedule of Revenues, Expenditures, and Changes in Fund Balances - Budget and Actual
Special Revenue Funds
For the Fiscal Year Ended June 30, 2017
(Stated in Thousands)

	<u>ORIGINAL BUDGET</u>	<u>FINAL BUDGET</u>	<u>ACTUALS</u>	<u>ENCUMBERED</u>	<u>VARIANCE WITH FINAL BUDGET</u>
<u>MINE RECLAMATION TRUST</u>					
REVENUES					
<u>UNRESTRICTED</u>					
INTEREST AND INVESTMENT INCOME	\$ -	\$ -	\$ 116	\$ -	\$ (116)
OTHER INCOME	8	8	-		8
TOTAL REVENUES	<u>8</u>	<u>8</u>	<u>116</u>	<u>-</u>	<u>(108)</u>
EXPENDITURES					
<u>CURRENT YEAR OPERATING</u>					
<u>NATURAL RESOURCES</u>					
CHAPTER 23 SLA 2015					
SEC 18(B) ILLINOIS CREEK MINE	8	8	5	-	3
NATURAL RESOURCES TOTAL	<u>8</u>	<u>8</u>	<u>5</u>	<u>-</u>	<u>3</u>
CURRENT YEAR OPERATING TOTAL	<u>8</u>	<u>8</u>	<u>5</u>	<u>-</u>	<u>3</u>
TOTAL EXPENDITURES	<u>8</u>	<u>8</u>	<u>5</u>	<u>-</u>	<u>3</u>
EXCESS (DEFICIENCY) OF REVENUES OVER EXPENDITURES	<u>-</u>	<u>-</u>	<u>111</u>	<u>-</u>	<u>(111)</u>
EXCESS (DEFICIENCY) OF REVENUES OVER EXPENDITURES	<u>\$ -</u>	<u>\$ -</u>	<u>111</u>	<u>\$ -</u>	<u>\$ (111)</u>
EXCESS (DEFICIENCY) OF REVENUES OVER EXPENDITURES, BUDGETARY BASIS					
FUND BALANCES - BEGINNING OF YEAR			988		
FUND BALANCES - END OF YEAR			<u>\$ 1,099</u>		

STATE OF ALASKA
Schedule of Revenues, Expenditures, and Changes in Fund Balances - Budget and Actual
Special Revenue Funds
For the Fiscal Year Ended June 30, 2017
(Stated in Thousands)

	<u>ORIGINAL BUDGET</u>	<u>FINAL BUDGET</u>	<u>ACTUALS</u>	<u>ENCUMBERED</u>	<u>VARIANCE WITH FINAL BUDGET</u>
ALYESKA SETTLEMENT TRUST					
REVENUES					
<u>UNRESTRICTED</u>					
INTEREST AND INVESTMENT INCOME	\$ -	\$ -	\$ 45	\$ -	\$ (45)
TOTAL REVENUES	<u>-</u>	<u>-</u>	<u>45</u>	<u>-</u>	<u>(45)</u>
EXPENDITURES					
<u>CAPITAL PROJECTS</u>					
TRANSPORTATION & PUBLIC FACILITIES					
CHAPTER 61 SLA 2001					
CDV/SHEPARD PT FACILITY	578	578	-	547	\$ 31
CHAPTER 103 SLA 1995					
SHEPARD PT SPILL RESPONSE	2,060	2,060	-	2,060	-
CHAPTER 41 SLA 1993					
OIL SPILL EQUIP & DOCK	1,740	1,740	-	1,740	-
TRANSPORTATION & PUBLIC FACILITIES TOTAL	<u>4,378</u>	<u>4,378</u>	<u>-</u>	<u>4,347</u>	<u>31</u>
CAPITAL PROJECTS TOTAL	<u>4,378</u>	<u>4,378</u>	<u>-</u>	<u>4,347</u>	<u>31</u>
TOTAL EXPENDITURES	<u>4,378</u>	<u>4,378</u>	<u>-</u>	<u>4,347</u>	<u>31</u>
EXCESS (DEFICIENCY) OF REVENUES OVER EXPENDITURES	<u>(4,378)</u>	<u>(4,378)</u>	<u>45</u>	<u>(4,347)</u>	<u>(76)</u>
EXCESS (DEFICIENCY) OF REVENUES OVER EXPENDITURES, BUDGETARY BASIS	<u>\$ (4,378)</u>	<u>\$ (4,378)</u>	<u>45</u>	<u>\$ (4,347)</u>	<u>\$ (76)</u>
FUND BALANCES - BEGINNING OF YEAR			7,895		
FUND BALANCES - END OF YEAR			<u>\$ 7,940</u>		

STATE OF ALASKA
Schedule of Revenues, Expenditures, and Changes in Fund Balances - Budget and Actual
Special Revenue Funds
For the Fiscal Year Ended June 30, 2017
(Stated in Thousands)

	<u>ORIGINAL BUDGET</u>	<u>FINAL BUDGET</u>	<u>ACTUALS</u>	<u>ENCUMBERED</u>	<u>VARIANCE WITH FINAL BUDGET</u>
<u>EXXON VALDEZ SETTLEMENT TRUST</u>					
REVENUES					
<u>UNRESTRICTED</u>					
PREMIUMS AND CONTRIBUTIONS	\$ 14,686	\$ 14,686	\$ 11,091	\$ -	\$ 3,595
INTEREST AND INVESTMENT INCOME	-	-	77	-	(77)
TOTAL REVENUES	14,686	14,686	11,168		3,518
EXPENDITURES					
<u>CURRENT YEAR OPERATING</u>					
<u>NATURAL RESOURCES</u>					
CHAPTER 3 SLA 2016					
ADMIN & SUPPORT	192	192	46	24	122
NATURAL RESOURCES TOTAL	192	192	46	24	122
<u>ENVIRONMENTAL CONSERVATION</u>					
CHAPTER 3 SLA 2016					
ADMINISTRATIVE	7	7	-	-	7
ENVIRONMENTAL CONSERVATION TOTAL	7	7	-	-	7
<u>FISH & GAME</u>					
CHAPTER 3 SLA 2016					
COMMERCIAL FISHERIES	197	197	121	-	76
SPORT FISHERIES	343	343	-	36	307
ADMIN & SUPPORT	-	-	83	317	(400)
STATEWIDE SUPPORT	2,267	2,267	1,262	332	673
FISH & GAME TOTAL	2,807	2,807	1,466	685	656
CURRENT YEAR OPERATING TOTAL	3,006	3,006	1,512	709	785
<u>CAPITAL PROJECTS</u>					
<u>NATURAL RESOURCES</u>					
CHAPTER 0 SLA 2016					
EVOS TRUSTEE COUNCIL PURCH CONS EASEMENTS AT TP/LONG	11,680	11,680	5,476	-	6,204
CHAPTER 38 SLA 2015					-

STATE OF ALASKA
Schedule of Revenues, Expenditures, and Changes in Fund Balances - Budget and Actual
Special Revenue Funds
For the Fiscal Year Ended June 30, 2017
(Stated in Thousands)

	<u>ORIGINAL BUDGET</u>	<u>FINAL BUDGET</u>	<u>ACTUALS</u>	<u>ENCUMBERED</u>	<u>VARIANCE WITH FINAL BUDGET</u>
KENAI PEN AQ ECO REST	8,175	8,175	-	5,000	3,175
CHAPTER 18 SLA 2014					-
KENAI RIVER	581	581	-	-	581
AFOGNAK ISLAND	15,000	15,000	-	-	15,000
CHAPTER 17 SLA 2012					-
SEWARD VESSEL RECYCLE	641	641	-	-	641
NATURAL RESOURCES TOTAL	<u>36,077</u>	<u>36,077</u>	<u>5,476</u>	<u>5,000</u>	<u>25,601</u>
CAPITAL PROJECTS TOTAL	<u>36,077</u>	<u>36,077</u>	<u>5,476</u>	<u>5,000</u>	<u>25,601</u>
TOTAL EXPENDITURES	<u>36,077</u>	<u>36,077</u>	<u>5,476</u>	<u>5,000</u>	<u>25,601</u>
EXCESS (DEFICIENCY) OF REVENUES OVER EXPENDITURES	<u>(24,397)</u>	<u>(24,397)</u>	<u>4,180</u>	<u>(5,709)</u>	<u>(22,868)</u>
OTHER FINANCING SOURCES (USES)					
TRANSFERS IN FROM OTHER FUNDS	-	-	-	-	-
TRANSFERS (OUT) FROM OTHER FUNDS	-	-	-	-	-
TOTAL OTHER FINANCING SOURCES AND (USES)	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>
EXCESS (DEFICIENCY) OF REVENUES OVER EXPENDITURES, BUDGETARY BASIS	<u>\$ (24,397)</u>	<u>\$ (24,397)</u>	<u>\$ 4,180</u>	<u>\$ (5,709)</u>	<u>\$ (22,868)</u>
FUND BALANCES - BEGINNING OF YEAR			8,570		
FUND BALANCES - END OF YEAR			<u>\$ 12,750</u>		

STATE OF ALASKA
 Schedule of Revenues, Expenditures, and Changes in Fund Balances - Budget and Actual
 Special Revenue Funds
 For the Fiscal Year Ended June 30, 2017
 (Stated in Thousands)

	<u>ORIGINAL BUDGET</u>	<u>FINAL BUDGET</u>	<u>ACTUALS</u>	<u>ENCUMBERED</u>	<u>VARIANCE WITH FINAL BUDGET</u>
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RECONCILIATION

NOTES:

ONLY THOSE SPECIAL REVENUE FUNDS THAT HAVE LEGALLY
 ADOPTED ANNUAL BUDGETS ARE REPORTED IN THIS
 SUPPLEMENTAL SCHEDULE.

SPECIAL REVENUE FUNDS BUDGETARY FUND BALANCE - JUNE 30, 2017			82,718		
FUNDS NOT ANNUALLY BUDGETED					
NORTHERN TOBACCO SECURITIZATION CORPORATION			181		
RECLAMATION BONDING POOL			2,010		
ALASKA HOUSING CAPITAL CORPORATION			38,084		
TOTAL SPECIAL REVENUE FUNDS FUND BALANCE - JUNE 30, 2017			<u>\$ 122,993</u>		