

2020 Legislature - Capital Budget Project Detail by Agency - Governor Structure

Numbers and Language District by Impact
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Agency: Department of Administration

		[1] <u>GovAmend</u>	[2] <u>SCS Cap in Op</u>	[3] <u>SFCCapSupinOp</u>	[4] <u>SCS1 Total</u>
AP	Automated Performance Evaluations and Onboarding System Setup (HD 1-40)	320,000	-	-	-
	1004 Gen Fund (UGF)	320,000	-	-	-
AP	Electronic Timekeeping (HD 1-40)	1,000,000	-	-	-
	1004 Gen Fund (UGF)	1,000,000	-	-	-
AP	Integrated Resource Information System (IRIS) Upgrade (HD 1-40)	7,100,000	-	-	-
	1004 Gen Fund (UGF)	7,100,000	-	-	-
AP	OIT Upgrade to Cloud Servers - Phase I (HD 1-40)	1,250,000	-	-	-
	1004 Gen Fund (UGF)	1,250,000	-	-	-
AP	Public Building Fund Deferred Maintenance, Renovation, Repair and Equipment (HD 1-40)	5,946,000	-	-	-
	1147 PublicBldg (Other)	5,946,000	-	-	-
AP	Retirement System Server Replacement (HD 1-40)	230,400	-	-	-
	1029 PERS Trust (Other)	162,000	-	-	-
	1034 Teach Ret (Other)	67,000	-	-	-
	1042 Jud Retire (Other)	1,400	-	-	-
AP	Software for the Shared Services Initiatives (HD 1-40)	1,800,000	-	-	-
	1004 Gen Fund (UGF)	1,800,000	-	-	-
AP	Uniform Ticketing System (HD 1-40)	1,000,000	-	-	-
	1004 Gen Fund (UGF)	1,000,000	-	-	-
*** Agency Totals *****		18,646,400	-	-	-
 <u>Funding Summary</u>					
	Unrestricted General (UGF)	12,470,000	-	-	-
	Other State Funds (Other)	6,176,400	-	-	-

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Agency: Department of Commerce, Community and Economic Development

		[1] <u>GovAmend</u>	[2] <u>SCS Cap in Op</u>	[3] <u>SFCCapSupinOp</u>	[4] <u>SCS1 Total</u>
AP	Alaska Energy Authority - Bulk Fuel Upgrades (HD 1-40)	13,000,000	-	-	-
	1002 Fed Rcpts (Fed)	7,500,000	-	-	-
	1169 PCE Endow (DGF)	5,500,000	-	-	-
AP	Alaska Energy Authority - Electrical Emergencies Program (HD 1-40)	200,000	-	-	-
	1004 Gen Fund (UGF)	200,000	-	-	-
AP	Alaska Energy Authority - Rural Power Systems Upgrades (HD 1-40)	17,500,000	-	-	-
	1002 Fed Rcpts (Fed)	12,500,000	-	-	-
	1169 PCE Endow (DGF)	5,000,000	-	-	-
AP	Alaska Energy Authority - Statewide Railbelt Energy Plan (HD 1-40)	3,000,000	-	-	-
	1012 Rail Enrgy (UGF)	3,000,000	-	-	-
AP	Alaska Railroad: Seward Dock Replacement (HD 29-31)	3,100,000	-	-	-
	1206 CVP Tax (Other)	3,100,000	-	-	-
AP	Blood Bank of Alaska (HD 1-40)	2,265	-	-	-
	1004 Gen Fund (UGF)	2,265	-	-	-
AP	Community Block Grants (HD 1-40)	6,060,000	6,060,000	-	6,060,000
	1002 Fed Rcpts (Fed)	6,000,000	6,000,000	-	6,000,000
	1003 GF/Match (UGF)	60,000	60,000	-	60,000
AP	National Petroleum Reserve - Alaska Impact Grant Program (HD 40)	11,300,000	-	-	-
	1063 NPR Fund (Fed)	11,300,000	-	-	-
Grants to Named Recipients (AS 37.05.316)					
AP	Alaska Travel Industry Association (HD 1-40)	5,000,000	-	-	-
	1200 VehRntITax (DGF)	5,000,000	-	-	-
AP	Hope Community Resources, Inc. - Upgrades to Housing to Meet State & Federal Licensing Requirements (HD 1-40)	78,000	78,000	-	78,000
	1004 Gen Fund (UGF)	78,000	78,000	-	78,000
AP	Inter-Island Ferry Authority (HD 33-36)	250,000	250,000	-	250,000
	1004 Gen Fund (UGF)	250,000	250,000	-	250,000
AP	REAPPROP to City and Borough of Sitka for Repair and Refurbishment of the Green Lake Hydroelectric Plan (HD 35)	-	-	395,507	395,507
	1255 Reapprops (Other)	-	-	395,507	395,507
AP	Set Free Alaska - Alaska Recidivism Reduction and Recovery Project (HD 1-40)	-	2,000,000	-	2,000,000
	1004 Gen Fund (UGF)	-	2,000,000	-	2,000,000
Grants to Municipalities (AS 37.05.315)					
AP	Municipality of Anchorage: Covid-19 Response Funding (HD 12-28)	-	-	3,200,000	3,200,000
	1139 AHFC Div (UGF)	-	-	3,200,000	3,200,000

Computed Column Definitions: [4]=[2]+[3]

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**2020 Legislature - Capital Budget
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Numbers and Language District by Impact
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Agency: Department of Commerce, Community and Economic Development

	[1] GovAmend	[2] SCS Cap in Op	[3] SFCCapSupinOp	[4] SCS1 Total
Grants to Municipalities (AS 37.05.315) (continued)				
AP Anchorage: REAPPROP \$1,094.3 for facilities damaged in 2018 earthquake (HD 12-28)	-	-	1,094,287	1,094,287
1255 Reapprops (Other)	-	-	1,094,287	1,094,287
AP REAPPROP \$423.0 from Talkeetna Library to Willow Library Association Project (HD 7-12)	-	-	417,889	417,889
1255 Reapprops (Other)	-	-	417,889	417,889
*** Agency Totals *****	59,490,265	8,388,000	5,107,683	13,495,683
<u>Funding Summary</u>				
Unrestricted General (UGF)	3,590,265	2,388,000	3,200,000	5,588,000
Designated General (DGF)	15,500,000	-	-	-
Other State Funds (Other)	3,100,000	-	1,907,683	1,907,683
Federal Receipts (Fed)	37,300,000	6,000,000	-	6,000,000

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Numbers and Language District by Impact
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Agency: Department of Corrections

		[1] <u>GovAmend</u>	[2] <u>SCS Cap in Op</u>	[3] <u>SFCCapSupinOp</u>	[4] <u>SCS1 Total</u>
AP	Facility Body Scanners (HD 1-40)	1,310,000	-	-	-
	1004 Gen Fund (UGF)	1,310,000	-	-	-
*** Agency Totals *****		1,310,000	-	-	-
<u>Funding Summary</u>					
	Unrestricted General (UGF)	1,310,000	-	-	-

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Numbers and Language District by Impact
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Agency: Department of Education and Early Development

		[1] <u>GovAmend</u>	[2] <u>SCS Cap in Op</u>	[3] <u>SFCCapSupinOp</u>	[4] <u>SCS1 Total</u>
AP	Pitka's Point K-12 Site Restoration (HD 39)	6,200,000	-	-	-
	1004 Gen Fund (UGF)	6,200,000	-	-	-
AP	Proceeds of Sale of State-Owned Land in Sitka Appropriated for Mt. Edgecumbe Maintenance and Operations (HD 35)	-	0	-	0
***	Agency Totals *****	6,200,000	0	-	0
 <u>Funding Summary</u>					
	Unrestricted General (UGF)	6,200,000	0	-	0

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Agency: Department of Environmental Conservation

		[1] GovAmend	[2] SCS Cap in Op	[3] SFCCapSupinOp	[4] SCS1 Total
AP	Clean Water Capitalization Grant (HD 1-40)	1,000,000	-	-	-
	1075 Cln Wtr Fd (Other)	1,000,000	-	-	-
AP	Develop Application to Meet EPA eReporting Rule (HD 1-40)	1,000,000	-	-	-
	1002 Fed Rcpts (Fed)	1,000,000	-	-	-
AP	Drinking Water Capitalization Grant (HD 1-40)	2,500,000	-	-	-
	1100 Drk Wtr Fd (Other)	2,500,000	-	-	-
AP	Fairbanks PM2.5 Nonattainment Area Voluntary Heating Device Change Out Program (HD 1-5)	5,000,000	-	-	-
	1002 Fed Rcpts (Fed)	5,000,000	-	-	-
Village Safe Water and Wastewater Infrastructure Projects					
AL	Village Safe Water and Wastewater Infrastructure Projects: Expansion, Upgrade, and Replacement of Existing Service (HD 1-40)	25,932,000	-	-	-
	1002 Fed Rcpts (Fed)	20,900,000	-	-	-
	1003 GF/Match (UGF)	4,832,000	-	-	-
	1108 Stat Desig (Other)	200,000	-	-	-
AL	Village Safe Water and Wastewater Infrastructure Projects: First Time Service Projects (HD 1-40)	38,898,000	-	-	-
	1002 Fed Rcpts (Fed)	31,350,000	-	-	-
	1003 GF/Match (UGF)	7,248,000	-	-	-
	1108 Stat Desig (Other)	300,000	-	-	-
*** Agency Totals *****		74,330,000	-	-	-
<u>Funding Summary</u>					
	Unrestricted General (UGF)	12,080,000	-	-	-
	Other State Funds (Other)	4,000,000	-	-	-
	Federal Receipts (Fed)	58,250,000	-	-	-

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

		[1] <u>GovAmend</u>	[2] <u>SCS Cap in Op</u>	[3] <u>SFCCapSupinOp</u>	[4] <u>SCS1 Total</u>
AP	Copper River Boat Launch Facilities Improvements (HD 6)	140,000	-	-	-
	1024 Fish/Game (Other)	140,000	-	-	-
AP	Endangered Species Act - Legal and Research Needs to Protect State Right to Manage (HD 1-40)	4,000,000	-	-	-
	1002 Fed Rcpts (Fed)	3,000,000	-	-	-
	1003 GF/Match (UGF)	250,000	-	-	-
	1004 Gen Fund (UGF)	750,000	-	-	-
AP	Facilities, Vessels and Aircraft Maintenance, Repair and Upgrades (HD 1-40)	500,000	-	-	-
	1197 AK Cap Fnd (DGF)	500,000	-	-	-
AP	Pacific Coastal Salmon Recovery Fund (HD 1-40)	4,000,000	-	-	-
	1002 Fed Rcpts (Fed)	4,000,000	-	-	-
AP	Sport Fish Recreational Boating and Angler Access (HD 1-40)	3,000,000	-	-	-
	1002 Fed Rcpts (Fed)	2,250,000	-	-	-
	1024 Fish/Game (Other)	750,000	-	-	-
AP	Wildlife Management, Research and Hunting Access (HD 1- 40)	15,000,000	-	-	-
	1002 Fed Rcpts (Fed)	11,250,000	-	-	-
	1024 Fish/Game (Other)	1,250,000	-	-	-
	1108 Stat Desig (Other)	2,500,000	-	-	-
*** Agency Totals *****		26,640,000	-	-	-
 <u>Funding Summary</u>					
	Unrestricted General (UGF)	1,000,000	-	-	-
	Designated General (DGF)	500,000	-	-	-
	Other State Funds (Other)	4,640,000	-	-	-
	Federal Receipts (Fed)	20,500,000	-	-	-

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Agency: Office of the Governor

		[1] <u>GovAmend</u>	[2] <u>SCS Cap in Op</u>	[3] <u>SFCCapSupinOp</u>	[4] <u>SCS1 Total</u>
AP	Statewide Deferred Maintenance, Renovation, and Repair (HD 1-40)	30,000,000	-	-	-
	1197 AK Cap Fnd (DGF)	30,000,000	-	-	-
AP	Elections Redistricting (HD 1-40)	95,000	95,000	-	95,000
	1004 Gen Fund (UGF)	95,000	95,000	-	95,000
AP	Costs Associated w/ State Gov Efficiency Efforts & Economic Dev Opportunities at State and Fed Level (HD 1-40)	-	-	0	0
AP	REAPPROP for for capital costs related to state government efficiency efforts and development of economic opportunities for the st (HD 1-40)	-	-	1,500,000	1,500,000
	1004 Gen Fund (UGF)	-	-	1,500,000	1,500,000
***	Agency Totals *****	30,095,000	95,000	1,500,000	1,595,000
 <u>Funding Summary</u>					
	Unrestricted General (UGF)	95,000	95,000	1,500,000	1,595,000
	Designated General (DGF)	30,000,000	-	-	-

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Numbers and Language District by Impact
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Agency: Department of Health and Social Services

		[1] GovAmend	[2] SCS Cap in Op	[3] SFCCapSupinOp	[4] SCS1 Total
AP	Alaska Psychiatric Institute Projects to Comply with Corrective Action Plan (HD 1-40)	1,619,264	1,619,264	-	1,619,264
	1197 AK Cap Fnd (DGF)	1,619,264	1,619,264	-	1,619,264
AP	Anchorage Pioneer Home Renovation (HD 12-28)	2,080,000	2,080,000	-	2,080,000
	1197 AK Cap Fnd (DGF)	2,080,000	2,080,000	-	2,080,000
AP	Emergency Medical Services Match for Code Blue Project (HD 1-40)	500,000	500,000	-	500,000
	1003 GF/Match (UGF)	500,000	500,000	-	500,000
AP	MH: Assistive Technology (HD 1-40)	500,000	-	-	-
	1037 GF/MH (UGF)	500,000	-	-	-
AP	MH: Deferred Maintenance and Accessibility Improvements (HD 1-40)	500,000	-	-	-
	1092 MHTAAR (Other)	250,000	-	-	-
	1197 AK Cap Fnd (DGF)	250,000	-	-	-
AP	MH: Essential Program Equipment (HD 1-40)	600,000	-	-	-
	1037 GF/MH (UGF)	300,000	-	-	-
	1092 MHTAAR (Other)	300,000	-	-	-
AP	MH: Home Modification and Upgrades to Retain Housing (HD 1-40)	1,050,000	-	-	-
	1037 GF/MH (UGF)	750,000	-	-	-
	1092 MHTAAR (Other)	300,000	-	-	-
*** Agency Totals *****		6,849,264	4,199,264	-	4,199,264
 <u>Funding Summary</u>					
	Unrestricted General (UGF)	2,050,000	500,000	-	500,000
	Designated General (DGF)	3,949,264	3,699,264	-	3,699,264
	Other State Funds (Other)	850,000	-	-	-

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Agency: Department of Labor and Workforce Development

		[1] <u>GovAmend</u>	[2] <u>SCS Cap in Op</u>	[3] <u>SFCCapSupinOp</u>	[4] <u>SCS1 Total</u>
AP	Vocational Rehabilitation Business Enterprise Program	632,396	632,396	-	632,396
	Facility Development and Equipment Replacement (HD 1-40)				
	1004 Gen Fund (UGF)	447,396	447,396	-	447,396
	1237 VocRehab S (DGF)	185,000	185,000	-	185,000
*** Agency Totals *****		632,396	632,396	-	632,396
 <u>Funding Summary</u>					
	Unrestricted General (UGF)	447,396	447,396	-	447,396
	Designated General (DGF)	185,000	185,000	-	185,000

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Agency: Department of Military and Veterans Affairs

	[1] GovAmend	[2] SCS Cap in Op	[3] SFCCapSupinOp	[4] SCS1 Total
AP Bethel Readiness Center Security Upgrades (HD 38)	140,000	-	-	-
1002 Fed Rcpts (Fed)	70,000	-	-	-
1197 AK Cap Fnd (DGF)	70,000	-	-	-
AP Bethel Readiness Center Water System Sustainment (HD 38)	300,000	-	-	-
1002 Fed Rcpts (Fed)	150,000	-	-	-
1197 AK Cap Fnd (DGF)	150,000	-	-	-
AP Kotzebue Readiness Center HVAC Life-Cycle Replacement (HD 40)	500,000	-	-	-
1002 Fed Rcpts (Fed)	250,000	-	-	-
1197 AK Cap Fnd (DGF)	250,000	-	-	-
AP Mass Notification System - Joint Base Elmendorf Richardson (HD 12-28)	1,600,000	1,600,000	-	1,600,000
1002 Fed Rcpts (Fed)	800,000	800,000	-	800,000
1003 GF/Match (UGF)	800,000	800,000	-	800,000
AP State Homeland Security Grant Programs (HD 1-40)	4,500,000	4,500,000	-	4,500,000
1002 Fed Rcpts (Fed)	4,500,000	4,500,000	-	4,500,000
AP Alaska Land Mobile Radio (HD 1-40)	5,000,000	5,000,000	-	5,000,000
1004 Gen Fund (UGF)	520,500	520,500	-	520,500
1197 AK Cap Fnd (DGF)	4,479,500	4,479,500	-	4,479,500
AP Statewide Roof, Envelope, and Fall Protection (HD 1-40)	1,700,000	-	-	-
1002 Fed Rcpts (Fed)	850,000	-	-	-
1197 AK Cap Fnd (DGF)	850,000	-	-	-
*** Agency Totals ***	13,740,000	11,100,000	-	11,100,000
<u>Funding Summary</u>				
Unrestricted General (UGF)	1,320,500	1,320,500	-	1,320,500
Designated General (DGF)	5,799,500	4,479,500	-	4,479,500
Federal Receipts (Fed)	6,620,000	5,300,000	-	5,300,000

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Agency: Department of Natural Resources

		[1] GovAmend	[2] SCS Cap in Op	[3] SFCCapSupinOp	[4] SCS1 Total
AP	Abandoned Mine Lands Reclamation Federal Program (HD 1-40)	3,200,000	3,200,000	-	3,200,000
	1002 Fed Rcpts (Fed)	3,200,000	3,200,000	-	3,200,000
AP	Agriculture Grant Programs Funding (HD 1-40)	4,536,820	-	-	-
	1002 Fed Rcpts (Fed)	4,536,820	-	-	-
AP	Arctic Strategic Transportation and Resources (ASTAR) - Phase 2 (HD 1-40)	2,900,000	-	-	-
	1004 Gen Fund (UGF)	2,900,000	-	-	-
AP	Cooperative Water Resource Program Pass-through to USGS for Stream Gaging Projects (HD 1-40)	500,000	-	-	-
	1108 Stat Desig (Other)	500,000	-	-	-
AP	Critical Minerals Mapping - Earth MRI (3DEEP) (HD 1-40)	2,450,000	-	-	-
	1002 Fed Rcpts (Fed)	1,500,000	-	-	-
	1003 GF/Match (UGF)	750,000	-	-	-
	1108 Stat Desig (Other)	200,000	-	-	-
AP	EVOS Kenai River Bookey Parcel Purchase (HD 29-31)	2,300,000	-	-	-
	1018 EVOS Civil (Other)	2,300,000	-	-	-
AP	Exxon Valdez Oil Spill (EVOS) Parks Habitat Restoration and Protection (HD 1-40)	3,155,550	-	-	-
	1018 EVOS Civil (Other)	3,155,550	-	-	-
AP	Federal and Local Government Funded Forest Resource and Fire Program (HD 1-40)	7,000,000	-	-	-
	1002 Fed Rcpts (Fed)	7,000,000	-	-	-
AP	Geological Mapping for Energy Development (USGS STATEMAP) (HD 1-40)	600,000	-	-	-
	1002 Fed Rcpts (Fed)	300,000	-	-	-
	1004 Gen Fund (UGF)	300,000	-	-	-
AP	Geologic Materials Center Multispectral Scanning Equipment (HD 1-40)	1,290,000	-	-	-
	1004 Gen Fund (UGF)	865,000	-	-	-
	1005 GF/Prgm (DGF)	275,000	-	-	-
	1108 Stat Desig (Other)	150,000	-	-	-
AP	Land and Water Conservation Fund Federal Grant Program (HD 1-40)	2,075,000	-	-	-
	1002 Fed Rcpts (Fed)	2,000,000	-	-	-
	1005 GF/Prgm (DGF)	75,000	-	-	-
AP	Land Sales - New Subdivision Development (HD 1-40)	750,000	-	-	-
	1153 State Land (DGF)	750,000	-	-	-
AP	National Historic Preservation Fund (HD 1-40)	650,900	-	-	-
	1002 Fed Rcpts (Fed)	500,000	-	-	-
	1003 GF/Match (UGF)	70,900	-	-	-
	1005 GF/Prgm (DGF)	80,000	-	-	-
AP	National Recreational Trails Federal Grant Program (HD 1-40)	1,600,000	1,600,000	-	1,600,000
	1002 Fed Rcpts (Fed)	1,500,000	1,500,000	-	1,500,000

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Agency: Department of Natural Resources

	[1] <u>GovAmend</u>	[2] <u>SCS Cap in Op</u>	[3] <u>SFCCapSupinOp</u>	[4] <u>SCS1 Total</u>
AP National Recreational Trails Federal Grant Program (HD 1-40) (continued)				
1005 GF/Prgm (DGF)	100,000	100,000	-	100,000
AP State Park Electronic Fee Stations (HD 1-40)	220,000	-	-	-
1005 GF/Prgm (DGF)	220,000	-	-	-
AP State Parks Public Use Cabins (HD 1-40)	-	400,000	-	400,000
1005 GF/Prgm (DGF)	-	400,000	-	400,000
AP Fire Risk Reduction (HD 1-40)	-	5,000,000	-	5,000,000
1004 Gen Fund (UGF)	-	5,000,000	-	5,000,000
*** Agency Totals ***	33,228,270	10,200,000	-	10,200,000
 <u>Funding Summary</u>				
Unrestricted General (UGF)	4,885,900	5,000,000	-	5,000,000
Designated General (DGF)	1,500,000	500,000	-	500,000
Other State Funds (Other)	6,305,550	-	-	-
Federal Receipts (Fed)	20,536,820	4,700,000	-	4,700,000

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Agency: Department of Public Safety

		[1] GovAmend	[2] SCS Cap in Op	[3] SFCCapSupinOp	[4] SCS1 Total
AP	Alaska Wildlife Troopers Marine Enforcement Repair and Replacement (HD 1-40)	1,000,000	-	-	-
	1004 Gen Fund (UGF)	1,000,000	-	-	-
AP	Crime Laboratory Equipment Replacement (HD 12-28)	290,000	-	-	-
	1004 Gen Fund (UGF)	290,000	-	-	-
AP	Marine Fisheries Patrol Improvements (HD 1-40)	1,100,000	-	-	-
	1002 Fed Rcpts (Fed)	1,100,000	-	-	-
*** Agency Totals *****		2,390,000	-	-	-
 <u>Funding Summary</u>					
	Unrestricted General (UGF)	1,290,000	-	-	-
	Federal Receipts (Fed)	1,100,000	-	-	-

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Agency: Department of Revenue

		[1] GovAmend	[2] SCS Cap in Op	[3] SFCCapSupinOp	[4] SCS1 Total
Alaska Housing Finance Corporation					
AP	AHFC Competitive Grants for Public Housing (HD 1-40)	1,100,000	1,100,000	0	1,100,000
	1001 CBR Fund (UGF)	-	-	-350,000	-350,000
	1002 Fed Rcpts (Fed)	750,000	750,000	-	750,000
	1139 AHFC Div (UGF)	350,000	350,000	350,000	700,000
AP	AHFC Federal and Other Competitive Grants (HD 1-40)	7,500,000	7,500,000	0	7,500,000
	1001 CBR Fund (UGF)	-	-	-1,500,000	-1,500,000
	1002 Fed Rcpts (Fed)	6,000,000	6,000,000	-	6,000,000
	1139 AHFC Div (UGF)	1,500,000	1,500,000	1,500,000	3,000,000
AP	AHFC Housing and Urban Development Capital Fund Program (HD 1-40)	2,500,000	2,500,000	-	2,500,000
	1002 Fed Rcpts (Fed)	2,500,000	2,500,000	-	2,500,000
AP	AHFC Housing and Urban Development Federal HOME Grant (HD 1-40)	4,750,000	4,750,000	0	4,750,000
	1001 CBR Fund (UGF)	-	-	-750,000	-750,000
	1002 Fed Rcpts (Fed)	4,000,000	4,000,000	-	4,000,000
	1139 AHFC Div (UGF)	750,000	750,000	750,000	1,500,000
AP	AHFC Rental Assistance for Persons Displaced Due to Domestic Violence- Empowering Choice Housing Program (ECHP) (HD 1-40)	1,500,000	1,500,000	0	1,500,000
	1001 CBR Fund (UGF)	-	-	-1,500,000	-1,500,000
	1139 AHFC Div (UGF)	1,500,000	1,500,000	1,500,000	3,000,000
AP	AHFC Senior Citizens Housing Development Program (HD 1-40)	1,750,000	1,750,000	0	1,750,000
	1001 CBR Fund (UGF)	-	-	-1,750,000	-1,750,000
	1139 AHFC Div (UGF)	1,750,000	1,750,000	1,750,000	3,500,000
AP	AHFC Supplemental Housing Development Program (HD 1-40)	1,500,000	3,000,000	0	3,000,000
	1001 CBR Fund (UGF)	-	-	-3,000,000	-3,000,000
	1139 AHFC Div (UGF)	1,500,000	3,000,000	3,000,000	6,000,000
AP	AHFC Teacher, Health and Public Safety Professionals Housing (HD 1-40)	2,250,000	5,000,000	-	5,000,000
	1108 Stat Desig (Other)	500,000	500,000	-	500,000
	1139 AHFC Div (UGF)	1,750,000	4,500,000	-	4,500,000
AP	MH: AHFC Beneficiary and Special Needs Housing (HD 1-40)	1,700,000	-	0	0
	1001 CBR Fund (UGF)	-	-	-2,000,000	-2,000,000
	1092 MHTAAR (Other)	200,000	-	-	-
	1139 AHFC Div (UGF)	1,500,000	-	2,000,000	2,000,000
AP	MH: AHFC Homeless Assistance Project (HD 1-40)	7,300,000	-	0	0
	1001 CBR Fund (UGF)	-	-	-3,600,000	-3,600,000
	1092 MHTAAR (Other)	950,000	-	-	-
	1139 AHFC Div (UGF)	6,350,000	-	3,600,000	3,600,000
AP	MH: Housing - Grant 604 Department of Corrections Discharge Incentive Grants (HD 1-40)	100,000	-	-	-
	1092 MHTAAR (Other)	100,000	-	-	-

Computed Column Definitions: [4]=[2]+[3]

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**2020 Legislature - Capital Budget
Project Detail by Agency - Governor Structure**

Numbers and Language District by Impact
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Agency: Department of Revenue

	[1] GovAmend	[2] SCS Cap in Op	[3] SFCCapSupinOp	[4] SCS1 Total
Alaska Housing Finance Corporation (continued)				
AP AHFC Cold Climate Housing Research Center (CCHRC) (HD 1-40)	-	1,000,000	-	1,000,000
1139 AHFC Div (UGF)	-	1,000,000	-	1,000,000
AP AHFC Energy Programs Weatherization (HD 1-40)	-	3,000,000	-	3,000,000
1139 AHFC Div (UGF)	-	3,000,000	-	3,000,000
*** Agency Totals *****	31,950,000	31,100,000	0	31,100,000
 <u>Funding Summary</u>				
Unrestricted General (UGF)	16,950,000	17,350,000	0	17,350,000
Other State Funds (Other)	1,750,000	500,000	-	500,000
Federal Receipts (Fed)	13,250,000	13,250,000	-	13,250,000

**2020 Legislature - Capital Budget
Project Detail by Agency - Governor Structure**

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

		[1] GovAmend	[2] SCS Cap in Op	[3] SFCCapSupinOp	[4] SCS1 Total
AP	Alaska Marine Highway System Vessel Overhaul (HD 1-40)	15,000,000	15,000,000	-	15,000,000
	1076 Marine Hwy (DGF)	15,000,000	15,000,000	-	15,000,000
AP	Decommissioning and Remediation of Class V Injection Wells (HD 1-40)	1,700,000	-	-	-
	1004 Gen Fund (UGF)	1,700,000	-	-	-
AP	Federal-Aid Highway Project Match Credits (HD 1-40)	6,775,200	6,775,200	-	6,775,200
	1002 Fed Rcpts (Fed)	5,275,200	5,275,200	-	5,275,200
	1005 GF/Prgm (DGF)	1,500,000	1,500,000	-	1,500,000
AP	MH: Coordinated Transportation and Vehicles (HD 1-40)	1,300,000	-	-	-
	1092 MHTAAR (Other)	1,300,000	-	-	-
AP	State Equipment Fleet (HD 1-40)	15,000,000	-	-	-
	1026 HwyCapital (Other)	15,000,000	-	-	-
AP	Surface Transportation Program (HD 1-40)	650,000,000	650,000,000	-	650,000,000
	1002 Fed Rcpts (Fed)	650,000,000	650,000,000	-	650,000,000
AP	Joe Parent Vocational Education Center Demolition and Clean-up (HD 1-40)	1,000,000	-	-	-
	1004 Gen Fund (UGF)	1,000,000	-	-	-
AP	Alaska Marine Highway System Crew Quarters for Hubbard and Repair of Aurora (HD 1-40)	-	-	19,000,000	19,000,000
	1082 Vessel Rep (DGF)	-	-	19,000,000	19,000,000
Airport Improvement Program					
AL	Alaska International Airport System (HD 1-40)	74,400,000	74,400,000	-	74,400,000
	1002 Fed Rcpts (Fed)	47,700,000	47,700,000	-	47,700,000
	1027 IntAirport (Other)	24,000,000	24,000,000	-	24,000,000
	1112 IntAptCons (Other)	2,700,000	2,700,000	-	2,700,000
AL	Rural Airport Improvement Program (HD 1-40)	140,000,000	140,000,000	-	140,000,000
	1002 Fed Rcpts (Fed)	140,000,000	140,000,000	-	140,000,000
Federal Program Match					
AP	Federal-Aid Aviation State Match (HD 1-40)	8,853,400	8,853,400	1,946,600	10,800,000
	1003 GF/Match (UGF)	8,853,400	8,853,400	-	8,853,400
	1209 Capstone (DGF)	-	-	1,946,600	1,946,600
AP	Federal-Aid Highway State Match (HD 1-40)	54,141,668	47,340,939	0	47,340,939
	1001 CBR Fund (UGF)	-	-	-8,824,700	-8,824,700
	1003 GF/Match (UGF)	54,141,668	38,940,939	-	38,940,939
	1139 AHFC Div (UGF)	-	8,400,000	8,824,700	17,224,700
AP	Reapprop Multiple Projects for Federal-aid Highway State Match - \$10,858,331 (HD 1-40)	-	-	17,659,061	17,659,061
	1255 Reapprops (Other)	-	-	17,659,061	17,659,061
AL	Other Federal Program Match (HD 1-40)	1,300,000	1,300,000	-	1,300,000
	1003 GF/Match (UGF)	1,300,000	1,300,000	-	1,300,000

2020 Legislature - Capital Budget Project Detail by Agency - Governor Structure

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

		[1] <u>GovAmend</u>	[2] <u>SCS Cap in Op</u>	[3] <u>SFCCapSupinOp</u>	[4] <u>SCS1 Total</u>
Statewide Federal Programs					
AL	Cooperative Reimbursable Projects (HD 1-40)	15,000,000	15,000,000	-	15,000,000
	1002 Fed Rcpts (Fed)	5,000,000	5,000,000	-	5,000,000
	1108 Stat Desig (Other)	10,000,000	10,000,000	-	10,000,000
AL	Federal Emergency Projects (HD 1-40)	10,000,000	10,000,000	-	10,000,000
	1002 Fed Rcpts (Fed)	10,000,000	10,000,000	-	10,000,000
AL	Federal Transit Administration Grants (HD 1-40)	10,000,000	10,000,000	-	10,000,000
	1002 Fed Rcpts (Fed)	10,000,000	10,000,000	-	10,000,000
AL	Highway Safety Grants Program (HD 1-40)	8,037,716	8,037,716	-	8,037,716
	1002 Fed Rcpts (Fed)	8,000,000	8,000,000	-	8,000,000
	1004 Gen Fund (UGF)	37,716	37,716	-	37,716
Municipal Harbor Facility Grant Fund (AS 29.60.800)					
AP	Municipal Harbor Facility Grant Fund Projects (HD 1-40)	5,500,000	-	-	-
	1004 Gen Fund (UGF)	5,500,000	-	-	-
*** Agency Totals *****		1,018,007,984	986,707,255	38,605,661	1,025,312,916
<u>Funding Summary</u>					
	Unrestricted General (UGF)	72,532,784	57,532,055	0	57,532,055
	Designated General (DGF)	16,500,000	16,500,000	20,946,600	37,446,600
	Other State Funds (Other)	53,000,000	36,700,000	17,659,061	54,359,061
	Federal Receipts (Fed)	875,975,200	875,975,200	-	875,975,200

2020 Legislature - Capital Budget Project Detail by Agency - Governor Structure

Numbers and Language District by Impact
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Agency: University of Alaska

		[1] <u>GovAmend</u>	[2] <u>SCS Cap in Op</u>	[3] <u>SFCCapSupinOp</u>	[4] <u>SCS1 Total</u>
AP	UAF USArray Earthquake Monitoring Network (HD 1-40)	19,000,000	-	-	-
	1002 Fed Rcpts (Fed)	16,500,000	-	-	-
	1004 Gen Fund (UGF)	2,500,000	-	-	-
*** Agency Totals *****		19,000,000	-	-	-
 <u>Funding Summary</u>					
	Unrestricted General (UGF)	2,500,000	-	-	-
	Federal Receipts (Fed)	16,500,000	-	-	-

2020 Legislature - Capital Budget Project Detail by Agency - Governor Structure

Numbers and Language District by Impact
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Agency: Judiciary

		[1] <u>GovAmend</u>	[2] <u>SCS Cap in Op</u>	[3] <u>SFCCapSupinOp</u>	[4] <u>SCS1 Total</u>
AP	Court Security Improvements (HD 1-40)	1,551,100	-	-	-
	1004 Gen Fund (UGF)	1,551,100	-	-	-
AP	Statewide Deferred Maintenance - Courts (HD 1-40)	1,551,200	-	-	-
	1197 AK Cap Fnd (DGF)	1,551,200	-	-	-
*** Agency Totals *****		3,102,300	-	-	-
<u>Funding Summary</u>					
	Unrestricted General (UGF)	1,551,100	-	-	-
	Designated General (DGF)	1,551,200	-	-	-

2020 Legislature - Capital Budget Project Detail by Agency - Governor Structure

Numbers and Language District by Impact
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Agency: Legislature

		[1]	[2]	[3]	[4]
		<u>GovAmend</u>	<u>SCS Cap in Op</u>	<u>SFCCapSupinOp</u>	<u>SCS1 Total</u>
AP	Section 25(a), SB19 Renovation, Repair, Technology Improvements and Other Projects for Legislative Buildings and Facilities (HD 1-40)	-	-	0	0
AP	Proceeds of sale of vacant lot in Anchorage appropriated to Legislative Council for video infrastructure at the capitol (HD 1-40)	-	0	-	0

2020 Legislature - Capital Budget Project Detail by Agency - Governor Structure

Numbers and Language District by Impact
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Agency: All Agencies

	[1] GovAmend	[2] SCS Cap in Op	[3] SFCCapSupinOp	[4] SCS1 Total
*** All Agencies Totals *****	1,345,611,879	1,052,421,915	45,213,344	1,097,635,259

Funding Summary

Unrestricted General (UGF)	140,272,945	84,632,951	4,700,000	89,332,951
Designated General (DGF)	75,484,964	25,363,764	20,946,600	46,310,364
Other State Funds (Other)	79,821,950	37,200,000	19,566,744	56,766,744
Federal Receipts (Fed)	1,050,032,020	905,225,200	-	905,225,200

Column Definitions

GovAmend (Governor's Amended Budget) - Includes all FY21 Governor's Amended Budget items

SCS Cap in Op (Senate CS Capital in Operating) - Capital items in the Senate CS for HB 205

SFCCapSupinOp (Senate Fin Capital Sup in Op) - Senate Finance Committee capital budget supplementals in HB 205 (operating budget)