

## 2019 Legislature - Capital Budget Project Detail by Agency - Enacted Structure

Numbers and Language  
Not Including Non-Additive Items  
Non Mental Health Transactions  
District by Impact

**Agency: Department of Administration**

		[1] GovT-FT	[2] SenTotal	[3] HseTotal	[4] Ch3_Total	[2] - [1] GovT-FT to SenTotal	[3] - [2] SenTotal to HseTotal	[4] - [3] HseTotal to Ch3_Total
<b>AP</b>	<b>Public Building Fund Deferred Maintenance, Renovation, Repair and Equipment (HD 1-40)</b>	4,500,000	4,500,000	4,500,000	4,500,000	0	0	0
	1147 PublicBldg (Other)	4,500,000	4,500,000	4,500,000	4,500,000	0	0	0
*** Agency Totals *****		4,500,000	4,500,000	4,500,000	4,500,000	0	0	0
<u>Funding Summary</u>								
	Other State Funds (Other)	4,500,000	4,500,000	4,500,000	4,500,000	0	0	0

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District by Impact

### Agency: Department of Commerce, Community and Economic Development

		[1] GovT-FT	[2] SenTotal	[3] HseTotal	[4] Ch3_Total	[2] - [1] GovT-FT to SenTotal	[3] - [2] SenTotal to HseTotal	[4] - [3] HseTotal to Ch3_Total	
AP	<b>Alaska Energy Authority - Rural Outdoor Lighting Efficiency Retrofit (HD 1-40)</b>	1,000,000	1,000,000	1,000,000	1,000,000	0	0	0	
	1108 Stat Desig (Other)	1,000,000	1,000,000	1,000,000	1,000,000	0	0	0	
AP	<b>Alaska Industrial Development and Export Authority - Interior Gas Utility Gas Storage Tanks (HD 1-40)</b>	-	-	4,000,000	0	0	4,000,000 >999 %	-4,000,000 -100.0 %	
	This appropriation is conditional upon the commercialization of the Interior Gas Utility after January 1, 2020, but before January 1, 2021.			X	X				
	1102 AIDEA Rcpt (Other)	-	-	4,000,000	0	0	4,000,000 >999 %	-4,000,000 -100.0 %	
AP	<b>Alaska Railroad - Seward Dock Replacement (HD 29-31)</b>	4,000,000	3,100,000	3,100,000	3,100,000	-900,000 -22.5 %	0	0	
	1206 CVP Tax (Other)	4,000,000	3,100,000	3,100,000	3,100,000	-900,000 -22.5 %	0	0	
AP	<b>Community Block Grants (HD 1-40)</b>	6,060,000	6,060,000	6,000,000	6,000,000	0	-60,000 -1.0 %	0	
	1002 Fed Rcpts (Fed)	6,000,000	6,000,000	6,000,000	6,000,000	0	0	0	
	1003 GF/Match (UGF)	60,000	60,000	0	0	0	-60,000 -100.0 %	0	
AP	<b>Section 13(a), SB19</b>	-	0	0	0	0	0	0	
	REAPPROP \$905.1 from lapsing CPV Fund Projects to Alaska Railroad Seward Dock Replacement (HD 29-31)								
Grants to Named Recipients (AS 37.05.316)									
AP	<b>Alaska Travel Industry Association (HD 1-40)</b>	7,420,000	7,420,000	0	0	0	-7,420,000 -100.0 %	0	
	1004 Gen Fund (UGF)	-	7,420,000	-	-	7,420,000 >999 %	-7,420,000 -100.0 %	0	
	1200 VehRntlTax (DGF)	7,420,000	0	0	0	-7,420,000 -100.0 %	0	0	
AP	<b>Arctic Winter Games Team Alaska - State Participation Grant 2020 (HD 1-40)</b>	-	38,500	0	0	38,500 >999 %	-38,500 -100.0 %	0	
	1004 Gen Fund (UGF)	-	38,500	0	0	38,500 >999 %	-38,500 -100.0 %	0	
AP	<b>Denali Commission - Clean Water and Safe Sanitary Sewer Disposal (HD 12-28)</b>	-	200,000	0	0	200,000 >999 %	-200,000 -100.0 %	0	
	1004 Gen Fund (UGF)	-	200,000	0	0	200,000 >999 %	-200,000 -100.0 %	0	

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District by Impact

### Agency: Department of Commerce, Community and Economic Development

		[1] GovT-FT	[2] SenTotal	[3] HseTotal	[4] Ch3_Total	[2] - [1] GovT-FT to SenTotal	[3] - [2] SenTotal to HseTotal	[4] - [3] HseTotal to Ch3_Total	
Grants to Named Recipients (AS 37.05.316) (continued)									
AP	Federation of Community Councils, Inc. - Anchorage Area Community Patrols (HD 12-28)	-	50,000	0	0	50,000 >999 %	-50,000 -100.0 %	0	
	1004 Gen Fund (UGF)	-	50,000	0	0	50,000 >999 %	-50,000 -100.0 %	0	
AP	Federation of Community Councils, Inc. - Mountain View Clean Up (HD 12-28)	-	5,000	0	0	5,000 >999 %	-5,000 -100.0 %	0	
	1004 Gen Fund (UGF)	-	5,000	0	0	5,000 >999 %	-5,000 -100.0 %	0	
AP	Hope Community Resources, Inc. - Upgrades to Housing to Meet State & Federal Licensing Requirements (HD 1-40)	85,000	85,000	0	0	0	-85,000 -100.0 %	0	
	1004 Gen Fund (UGF)	85,000	85,000	0	0	0	-85,000 -100.0 %	0	
AP	Inter-Island Ferry Authority (HD 33-36)	-	250,000	0	0	250,000 >999 %	-250,000 -100.0 %	0	
	1004 Gen Fund (UGF)	-	250,000	0	0	250,000 >999 %	-250,000 -100.0 %	0	
AP	Marine Exchange of Alaska - Alaska Vessel Tracking System (HD 1-40)	-	400,000	400,000	0	400,000 >999 %	0	-400,000 -100.0 %	
	1206 CVP Tax (Other)	-	400,000	400,000	0	400,000 >999 %	0	-400,000 -100.0 %	
AP	Section 13(d), SB 19 Northwest Arctic Borough - Costs of School Construction and Major Maintenance (HD 40)	-	-	4,000,000	0	0	4,000,000 >999 %	-4,000,000 -100.0 %	
	1102 AIDEA Rcpt (Other)	-	-	4,000,000	0	0	4,000,000 >999 %	-4,000,000 -100.0 %	
AP	Section 13(c), SB 19 Prince William Sound Science & Technology Institute - Acquisition and Construction of PWSSC Facilities (HD 1-40)	-	200,000	200,000	0	200,000 >999 %	0	-200,000 -100.0 %	
	1114 EVOS Rest (Other)	-	200,000	200,000	0	200,000 >999 %	0	-200,000 -100.0 %	
AP	Prince William Sound Science Center & Technology Institute Facilities Replacement (HD 32)	17,500,000	17,500,000	17,500,000	17,500,000	0	0	0	
	1018 EVOS Civil (Other)	17,500,000	17,500,000	17,500,000	17,500,000	0	0	0	
AP	Sterling Area Senior Citizens, Inc. - Safety and Security of Seniors Project 3: Kitchen Upgrade (HD 29-31)	-	36,055	-	-	36,055 >999 %	-36,055 -100.0 %	0	
	1004 Gen Fund (UGF)	-	36,055	-	-	36,055 >999 %	-36,055 -100.0 %	0	

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District by Impact

### Agency: Department of Commerce, Community and Economic Development

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Grants to Named Recipients (AS 37.05.316) (continued)										
AP	<b>Sterling Area Senior Citizens, Inc. - Safety and Security of Seniors Projects: Hallway Carpet and Kitchen Upgrade (HD 29-31)</b>	-	6,687	0	0	6,687	>999 %	-6,687	-100.0 %	0
	1004 Gen Fund (UGF)	-	6,687	-	-	6,687	>999 %	-6,687	-100.0 %	0
AP	<b>Yukon Flats School District - Chalkyitsik School Roof Replacement on Potable Water Tank (HD 6)</b>	-	300,000	0	0	300,000	>999 %	-300,000	-100.0 %	0
	1004 Gen Fund (UGF)	-	300,000	0	0	300,000	>999 %	-300,000	-100.0 %	0
AP	<b>Section 13(b), SB19 REAPPROP \$225.0 to Alaska Peace Officers Association Farthest North Chapter for Interior Public Safety Training Facility (HD 1-5)</b>	-	-	0	0	0		0		0
Grants to Municipalities (AS 37.05.315)										
AP	<b>Anchorage - Jewel Lake Road, Sand Lake Elementary School Safety Lighting (HD 12-28)</b>	-	484,000	0	0	484,000	>999 %	-484,000	-100.0 %	0
	1004 Gen Fund (UGF)	-	484,000	0	0	484,000	>999 %	-484,000	-100.0 %	0
AP	<b>Kenai - Earthquake Proofing of Library Shelving in Children's Reading Room (HD 29-31)</b>	-	15,000	0	0	15,000	>999 %	-15,000	-100.0 %	0
	1004 Gen Fund (UGF)	-	15,000	0	0	15,000	>999 %	-15,000	-100.0 %	0
AP	<b>Section 22, SB 19 Kenai - Kenai River South and North Beach Dip Net Access (HD 29-31)</b>	-	0	0	0	0		0		0
AP	<b>North Pole - Interior Public Safety Training Facility (HD 1-5)</b>	-	225,000	-	-	225,000	>999 %	-225,000	-100.0 %	0
	1004 Gen Fund (UGF)	-	225,000	-	-	225,000	>999 %	-225,000	-100.0 %	0
AP	<b>Soldotna - Patrol Vehicle Cameras (HD 29-31)</b>	-	70,000	0	0	70,000	>999 %	-70,000	-100.0 %	0
	1004 Gen Fund (UGF)	-	70,000	0	0	70,000	>999 %	-70,000	-100.0 %	0
AP	<b>REAPPROP \$423.0 from Talkeetna Library to Willow Library Association Project (HD 7-12)</b>	-	0	-	-	0		0		0

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District by Impact

### Agency: Department of Commerce, Community and Economic Development

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National Petroleum Reserve - Alaska Impact Grant Program								
AL	Section 12(a)(1), SB 19	1,100,000	1,100,000	1,100,000	1,100,000	0	0	0
	City of Nuiqsut - Local Government Operations and Maintenance (HD 40)							
	1063 NPR Fund (Fed)	1,100,000	1,100,000	1,100,000	1,100,000	0	0	0
AL	Section 12(a)(3), SB 19	563,658	563,658	563,658	563,658	0	0	0
	City of Wainwright - Local Government Operations (HD 40)							
	1063 NPR Fund (Fed)	563,658	563,658	563,658	563,658	0	0	0
AL	Section 12(a)(4), SB 19	287,277	287,277	287,277	287,277	0	0	0
	City of Wainwright - Youth Program (HD 40)							
	1063 NPR Fund (Fed)	287,277	287,277	287,277	287,277	0	0	0
AL	Section 12 (a)(13), SB 19	2,327,923	2,327,923	2,327,923	2,327,923	0	0	0
	North Slope Borough - Community Winter Access Trails (HD 40)							
	1063 NPR Fund (Fed)	2,327,923	2,327,923	2,327,923	2,327,923	0	0	0
AL	Section 12(a)(17), SB 19	385,116	385,116	385,116	385,116	0	0	0
	City of Nuiqsut - Playground Upgrades (HD 40)							
	1063 NPR Fund (Fed)	385,116	385,116	385,116	385,116	0	0	0
AL	Section 12(a)(18), SB 19	400,000	400,000	400,000	400,000	0	0	0
	City of Nuiqsut - Community Recreation and Youth Center Operations and Maintenance (HD 40)							
	1063 NPR Fund (Fed)	400,000	400,000	400,000	400,000	0	0	0
AL	Section 12(a)(19), SB 19	245,000	245,000	245,000	245,000	0	0	0
	City of Nuiqsut - Capacity Building and Planning (HD 40)							
	1063 NPR Fund (Fed)	245,000	245,000	245,000	245,000	0	0	0
AL	Section 12(a)(20), SB 19	47,000	47,000	47,000	47,000	0	0	0
	City of Wainwright - Skate Park Design (HD 40)							
	1063 NPR Fund (Fed)	47,000	47,000	47,000	47,000	0	0	0

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National Petroleum Reserve - Alaska Impact Grant Program (continued)								
AL	<b>Section 12(a)(21), SB 19</b>	1,000,000	1,000,000	1,000,000	1,000,000	0	0	0
	<b>North Slope Borough - Village Comprehensive Plan Updates (HD 40)</b>							
	1063 NPR Fund (Fed)	1,000,000	1,000,000	1,000,000	1,000,000	0	0	0
AL	<b>Section 12(a)(22), SB 19</b>	300,000	300,000	300,000	300,000	0	0	0
	<b>North Slope Borough - Police Department Training and Personnel for NPR-A Impacted Communities (HD 40)</b>							
	1063 NPR Fund (Fed)	300,000	300,000	300,000	300,000	0	0	0
AL	<b>Section 12(a)(23), SB 19</b>	500,000	500,000	500,000	500,000	0	0	0
	<b>North Slope Borough - Land Management Enforcement (HD 40)</b>							
	1063 NPR Fund (Fed)	500,000	500,000	500,000	500,000	0	0	0
AL	<b>Section 12(a)(24), SB 19</b>	682,000	682,000	682,000	682,000	0	0	0
	<b>North Slope Borough - Inupiatun Revitalization (HD 40)</b>							
	1063 NPR Fund (Fed)	682,000	682,000	682,000	682,000	0	0	0
AL	<b>Section 12(a)(25), SB 19</b>	377,500	377,500	377,500	377,500	0	0	0
	<b>North Slope Borough - Student Outreach and Science Education (HD 40)</b>							
	1063 NPR Fund (Fed)	377,500	377,500	377,500	377,500	0	0	0
AL	<b>Section 12(a)(26), SB 19</b>	1,155,000	1,155,000	1,155,000	1,155,000	0	0	0
	<b>North Slope Borough - Upgrades to Seach and Rescue Equipment (HD 40)</b>							
	1063 NPR Fund (Fed)	1,155,000	1,155,000	1,155,000	1,155,000	0	0	0
AL	<b>Section 12(a)(27), SB 19</b>	187,500	187,500	187,500	187,500	0	0	0
	<b>North Slope Borough - Health Assessment and Baseline Petroleum/Heavy Metal Exposure Testing of Key Subsistence Species (HD 40)</b>							
	1063 NPR Fund (Fed)	187,500	187,500	187,500	187,500	0	0	0

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National Petroleum Reserve - Alaska Impact Grant Program (continued)								
AL	Section 12(a)(28), SB 19	335,000	335,000	335,000	335,000	0	0	0
	North Slope Borough - Acoustic Monitoring of Fish (HD 40)							
	1063 NPR Fund (Fed)	335,000	335,000	335,000	335,000	0	0	0
AL	Section 12(a)(29), SB 19	3,000,000	3,000,000	3,000,000	3,000,000	0	0	0
	North Slope Borough - Portable Boat Ramps (HD 40)							
	1063 NPR Fund (Fed)	3,000,000	3,000,000	3,000,000	3,000,000	0	0	0
AL	Section 12(a)(30), SB 19	478,523	478,523	478,523	478,523	0	0	0
	City of Anaktuvuk Pass - Local Operations (HD 40)							
	1063 NPR Fund (Fed)	478,523	478,523	478,523	478,523	0	0	0
AL	Section 12(b)(1), SB 142	1,672,077	1,672,077	1,672,077	1,672,077	0	0	0
	North Slope Borough - Community Winter Access Trails (CWAT) (HD 40)							
	1063 NPR Fund (Fed)	1,672,077	1,672,077	1,672,077	1,672,077	0	0	0
AL	Section 12(b)(2), SB 19	350,000	350,000	350,000	350,000	0	0	0
	North Slope Borough - Health Impact Assessment - Mental Health (HD 40)							
	1063 NPR Fund (Fed)	350,000	350,000	350,000	350,000	0	0	0
AL	Section 12(b)(3), SB 19	1,174,100	1,174,100	1,174,100	1,174,100	0	0	0
	North Slope Borough - EMS and Emergency Training Equipment Upgrades (HD 40)							
	1063 NPR Fund (Fed)	1,174,100	1,174,100	1,174,100	1,174,100	0	0	0
AL	Section 12(b)(4), SB 19	160,000	160,000	160,000	160,000	0	0	0
	North Slope Borough - Winter Sampling of Fish in the Nearshore and Arctic Lagoons (HD 40)							
	1063 NPR Fund (Fed)	160,000	160,000	160,000	160,000	0	0	0
AL	Section 12(b)(5), SB 19	171,745	171,745	171,745	171,745	0	0	0
	North Slope Borough - Monitoring of Ice Seal Movements, Behavior, and Condition in the Arctic (HD 40)							
	1063 NPR Fund (Fed)	171,745	171,745	171,745	171,745	0	0	0

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National Petroleum Reserve - Alaska Impact Grant Program (continued)										
AL	Section 12(b)(6), SB 19	455,792	455,792	455,792	455,792	0		0		0
	City of Atkasuk - Local Government Operations and Youth Program (HD 40)									
	1063 NPR Fund (Fed)	455,792	455,792	455,792	455,792	0		0		0
AL	Section 12(b)(7), SB 19	1,660,000	1,660,000	1,660,000	1,660,000	0		0		0
	City of Utqiagvik - Purchase of Heating System for Administrative Building and Piuraagvik Recreation Center (HD 40)									
	1063 NPR Fund (Fed)	1,660,000	1,660,000	1,660,000	1,660,000	0		0		0
AL	Section 12(b)(8), SB 19	785,000	785,000	785,000	785,000	0		0		0
	City of Utqiagvik - Local Government Operations (HD 40)									
	1063 NPR Fund (Fed)	785,000	785,000	785,000	785,000	0		0		0
*** Agency Totals *****		55,865,211	57,245,453	56,000,211	47,400,211	1,380,242	2.5 %	-1,245,242	-2.2 %	-8,600,000 -15.4 %
<u>Funding Summary</u>										
	Unrestricted General (UGF)	145,000	9,245,242	0	0	9,100,242	>999 %	-9,245,242	-100.0 %	0
	Designated General (DGF)	7,420,000	0	0	0	-7,420,000	-100.0 %	0		0
	Other State Funds (Other)	22,500,000	22,200,000	30,200,000	21,600,000	-300,000	-1.3 %	8,000,000	36.0 %	-8,600,000 -28.5 %
	Federal Receipts (Fed)	25,800,211	25,800,211	25,800,211	25,800,211	0		0		0



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### Agency: Department of Corrections

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AP	<b>Juneau - Lemon Creek Correctional Center Laundry Expansion (HD 33-34)</b>	-	420,000	0	0	420,000	>999 %	-420,000	-100.0 %	0
	This appropriation is made contingent on the implementation of the Prison Industries Laundry program and the final execution of contracts between the Department of Corrections and individuals, private organizations, or public agencies that agree to provide payment for the employment of prisoners as identified under AS 33 .30.191 (b ). Equipment may not be purchased or replaced until valid contracts with individuals, private organizations, or public agencies have been signed by both parties. In this paragraph, "public agencies" does not include the Department of Transportation and Public Facilities.			X	X					
	1004 Gen Fund (UGF)	-	420,000	0	0	420,000	>999 %	-420,000	-100.0 %	0
AP	<b>MH: Renovation Required to Accommodate Women's Mental Health Unit at Hiland Mountain (HD 1-40)</b>	3,685,000	3,685,000	1,145,000	1,145,000	0		-2,540,000	-68.9 %	0
	1037 GF/MH (UGF)	2,540,000	2,540,000	0	0	0		-2,540,000	-100.0 %	0
	1092 MHTAAR (Other)	1,145,000	1,145,000	1,145,000	1,145,000	0		0		0
*** Agency Totals *****		3,685,000	4,105,000	1,145,000	1,145,000	420,000	11.4 %	-2,960,000	-72.1 %	0
<u>Funding Summary</u>										
	Unrestricted General (UGF)	2,540,000	2,960,000	0	0	420,000	16.5 %	-2,960,000	-100.0 %	0
	Other State Funds (Other)	1,145,000	1,145,000	1,145,000	1,145,000	0		0		0

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AP	Section 15(a), SB19	0	0	0	0	0		0	
	REAPPROP \$49.8 to Abandoned School Site Assessments (HD 1-40)								
AP	Stratton Building Renovations (HD 35)	-	900,000	0	0	900,000 >999 %	-900,000 -100.0 %	0	
	1004 Gen Fund (UGF)	-	900,000	0	0	900,000 >999 %	-900,000 -100.0 %	0	
Major Maintenance Grant Fund (AS 14.11.007)									
AP	K-12 Major Maintenance (HD 1-40)	7,400,000	7,400,000	7,400,000	7,400,000	0	0	0	
	1197 AK Cap Fnd (DGF)	7,400,000	7,400,000	7,400,000	7,400,000	0	0	0	
*** Agency Totals *****		7,400,000	8,300,000	7,400,000	7,400,000	900,000 12.2 %	-900,000 -10.8 %	0	
<u>Funding Summary</u>									
	Unrestricted General (UGF)	0	900,000	0	0	900,000 >999 %	-900,000 -100.0 %	0	
	Designated General (DGF)	7,400,000	7,400,000	7,400,000	7,400,000	0	0	0	

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### Agency: Department of Environmental Conservation

		[1] GovT-FT	[2] SenTotal	[3] HseTotal	[4] Ch3_Total	[2] - [1] GovT-FT to SenTotal	[3] - [2] SenTotal to HseTotal	[4] - [3] HseTotal to Ch3_Total
AP	<b>Clean Water Capitalization Grant - Subsidy Funding (HD 1-40)</b>	1,000,000	1,000,000	1,000,000	1,000,000	0	0	0
	1075 Cln Wtr Fd (Other)	1,000,000	1,000,000	1,000,000	1,000,000	0	0	0
AP	<b>Drinking Water Capitalization Grant - Subsidy Funding (HD 1-40)</b>	2,500,000	2,500,000	2,500,000	2,500,000	0	0	0
	1100 Drk Wtr Fd (Other)	2,500,000	2,500,000	2,500,000	2,500,000	0	0	0
AP	<b>Cruise Ship Air Pollutant Monitoring Equipment (HD 33-34)</b>	115,000	115,000	115,000	115,000	0	0	0
	1166 Vessel Com (Other)	115,000	115,000	115,000	115,000	0	0	0
AP	<b>Oil and Hazardous Substance First Responder Equipment and Preparedness (HD 1-40)</b>	400,000	400,000	400,000	400,000	0	0	0
	1052 Oil/Haz Fd (DGF)	400,000	400,000	400,000	400,000	0	0	0
AP	<b>Statewide Per- and Polyfluoroalkyl Substances (PFAS) Response (HD 1-40)</b>	9,425,000	9,425,000	9,425,000	9,425,000	0	0	0
	It is the intent of the legislature that the Department of Environmental Conservation collect data on as many per- and polyfluoroalkyl substances (PFAS) as possible, even if that data is not being presently analyzed, to build a baseline of data that will be necessary for understanding the amount of PFAS contamination in soil and water across the state, to estimate the cost of clean up, and to develop a long-term plan of action. The substances for which data should be collected include perfluorooctanesulfonic acid (PFOS), perfluorooctanoic acid (PFOA), perfluoroheptanoic acid (PFHpA), perfluorohexane sulfonic acid (PFHxs), perfluorononanoic acid (PFNA), perfluorobutane sulfonate (PFBS), and the 12 other compounds listed in the Environmental Protection Agency (EPA) method 537.1 testing panel, revised November 2018. It is the intent of the legislature that the commissioner of environmental conservation notify the legislature if the department has identified substances other than those listed above that will			X	X			

## 2019 Legislature - Capital Budget Project Detail by Agency - Enacted Structure

Numbers and Language  
Not Including Non-Additive Items  
Non Mental Health Transactions  
District by Impact

**Agency: Department of Environmental Conservation**

		[1] GovT-FT	[2] SenTotal	[3] HseTotal	[4] Ch3_Total	[2] - [1] GovT-FT to SenTotal	[3] - [2] SenTotal to HseTotal	[4] - [3] HseTotal to Ch3_Total
<b>AP</b>	<b>Statewide Per- and Polyfluoroalkyl Substances (PFAS)</b>							
	Response (HD 1-40) (continued)							
	be tested, and, if not, the reasons why the department has chosen to limit the data collected, including cost, scientific understanding, or lack of evidence that those chemicals are found in the soil and water in the state.							
	1052 Oil/Haz Fd (DGF)	9,425,000	9,425,000	9,425,000	9,425,000	0	0	0
	Village Safe Water and Wastewater: Infrastructure Projects							
<b>AL</b>	<b>Village Safe Water and Wastewater Infrastructure Projects:</b>	<b>38,898,000</b>	<b>38,898,000</b>	<b>31,650,000</b>	<b>31,650,000</b>	<b>0</b>	<b>-7,248,000</b>	<b>-18.6 %</b>
	<b>First Time Service Projects (HD 1-40)</b>							
	1002 Fed Rcpts (Fed)	31,350,000	31,350,000	31,350,000	31,350,000	0	0	0
	1003 GF/Match (UGF)	7,248,000	7,248,000	0	0	0	-7,248,000	-100.0 %
	1108 Stat Desig (Other)	300,000	300,000	300,000	300,000	0	0	0
<b>AL</b>	<b>Village Safe Water and Wastewater Infrastructure Projects:</b>	<b>25,932,000</b>	<b>25,932,000</b>	<b>21,100,000</b>	<b>21,100,000</b>	<b>0</b>	<b>-4,832,000</b>	<b>-18.6 %</b>
	<b>Expansion, Upgrade, and Replacement of Existing Service (HD 1-40)</b>							
	1002 Fed Rcpts (Fed)	20,900,000	20,900,000	20,900,000	20,900,000	0	0	0
	1003 GF/Match (UGF)	4,832,000	4,832,000	0	0	0	-4,832,000	-100.0 %
	1108 Stat Desig (Other)	200,000	200,000	200,000	200,000	0	0	0
*** Agency Totals *****		<b>78,270,000</b>	<b>78,270,000</b>	<b>66,190,000</b>	<b>66,190,000</b>	<b>0</b>	<b>-12,080,000</b>	<b>-15.4 %</b>
<u>Funding Summary</u>								
	Unrestricted General (UGF)	12,080,000	12,080,000	0	0	0	-12,080,000	-100.0 %
	Designated General (DGF)	9,825,000	9,825,000	9,825,000	9,825,000	0	0	0
	Other State Funds (Other)	4,115,000	4,115,000	4,115,000	4,115,000	0	0	0
	Federal Receipts (Fed)	52,250,000	52,250,000	52,250,000	52,250,000	0	0	0

## 2019 Legislature - Capital Budget Project Detail by Agency - Enacted Structure

Numbers and Language  
Not Including Non-Additive Items  
Non Mental Health Transactions  
District by Impact

Agency: Department of Fish and Game

		[1] GovT-FT	[2] SenTotal	[3] HseTotal	[4] Ch3_Total	[2] - [1] GovT-FT to SenTotal	[3] - [2] SenTotal to HseTotal	[4] - [3] HseTotal to Ch3_Total
AP	<b>Cook Inlet Stock Assessment (HD 29-31)</b>	1,000,000	1,000,000	-	-	0	-1,000,000	-100.0 %
	1004 Gen Fund (UGF)	1,000,000	1,000,000	-	-	0	-1,000,000	-100.0 %
AP	<b>Marine Mammal Research (HD 1-40)</b>	1,000,000	1,000,000	1,000,000	1,000,000	0	0	0
	1002 Fed Rcpts (Fed)	750,000	750,000	750,000	750,000	0	0	0
	1108 Stat Desig (Other)	250,000	250,000	250,000	250,000	0	0	0
AP	<b>Pacific Coastal Salmon Recovery Fund (HD 1-40)</b>	3,500,000	3,500,000	3,500,000	3,500,000	0	0	0
	1002 Fed Rcpts (Fed)	3,500,000	3,500,000	3,500,000	3,500,000	0	0	0
AP	<b>Pink Salmon Disaster - 2016 Gulf of Alaska (HD 1-40)</b>	3,630,000	3,630,000	3,630,000	3,630,000	0	0	0
	1108 Stat Desig (Other)	3,630,000	3,630,000	3,630,000	3,630,000	0	0	0
AP	<b>Sport Fish Hatchery Facility Upgrades and Improvements - William Jack Hernandez and Ruth Burnett (HD 1-40)</b>	1,500,000	1,500,000	1,500,000	1,500,000	0	0	0
	1024 Fish/Game (Other)	1,500,000	1,500,000	1,500,000	1,500,000	0	0	0
AP	<b>Sport Fish Recreational Boating and Angler Access (HD 1-40)</b>	3,000,000	3,000,000	3,000,000	3,000,000	0	0	0
	1002 Fed Rcpts (Fed)	2,250,000	2,250,000	2,250,000	2,250,000	0	0	0
	1024 Fish/Game (Other)	750,000	750,000	750,000	750,000	0	0	0
AP	<b>Wildlife Management, Research and Hunting Access (HD 1-40)</b>	-	3,200,000	3,200,000	3,200,000	3,200,000	>999 %	0

It is the intent of the legislature that the Department of Fish and Game allocate up to \$2,000,000 of Pittman-Robertson federal funds for agreements with nonstate entities, the Alaska Mental Health Trust Authority, and local governments that provide the required federal match for eligible Pittman-Robertson projects. The Department of Fish and Game shall advertise and communicate an opportunity for these entities to submit proposals for a period of at least 120 days that will close by August 1 to allow for federal agency approval by the end of the federal fiscal year on September 30. The Department of Fish and Game shall maintain the list of projects, award grants to eligible applicants before reverting or returning any Pittman-Robertson funds, and

X                      X                      X

## 2019 Legislature - Capital Budget Project Detail by Agency - Enacted Structure

Numbers and Language  
Not Including Non-Additive Items  
Non Mental Health Transactions  
District by Impact

Agency: Department of Fish and Game

	[1] GovT-FT	[2] SenTotal	[3] HseTotal	[4] Ch3_Total	[2] - [1] GovT-FT to SenTotal		[3] - [2] SenTotal to HseTotal		[4] - [3] HseTotal to Ch3_Total
<b>AP Wildlife Management, Research and Hunting Access (HD</b>									
<b>1-40) (continued)</b>									
submit a report to the Legislative Finance Division by									
December 15 of each year.									
1002 Fed Rcpts (Fed)	-	2,400,000	2,400,000	2,400,000	2,400,000	>999 %	0		0
1024 Fish/Game (Other)	-	800,000	800,000	800,000	800,000	>999 %	0		0
*** Agency Totals *****	13,630,000	16,830,000	15,830,000	15,830,000	3,200,000	23.5 %	-1,000,000	-5.9 %	0
<u>Funding Summary</u>									
Unrestricted General (UGF)	1,000,000	1,000,000	-	-	0		-1,000,000	-100.0 %	0
Other State Funds (Other)	6,130,000	6,930,000	6,930,000	6,930,000	800,000	13.1 %	0		0
Federal Receipts (Fed)	6,500,000	8,900,000	8,900,000	8,900,000	2,400,000	36.9 %	0		0

## 2019 Legislature - Capital Budget Project Detail by Agency - Enacted Structure

Numbers and Language  
Not Including Non-Additive Items  
Non Mental Health Transactions  
District by Impact

Agency: Office of the Governor

		[1] GovT-FT	[2] SenTotal	[3] HseTotal	[4] Ch3_Total	[2] - [1] GovT-FT to SenTotal	[3] - [2] SenTotal to HseTotal	[4] - [3] HseTotal to Ch3_Total
AP	<b>Initial Funding for 2020 Census-Based Redistricting Process (HD 1-40)</b>	1,000,000	-	-	-	-1,000,000 -100.0 %	0	0
	1004 Gen Fund (UGF)	1,000,000	-	-	-	-1,000,000 -100.0 %	0	0
AP	<b>Statewide Deferred Maintenance, Renovation, and Repair (HD 1-40)</b>	47,600,000	47,600,000	21,000,000	21,000,000	0	-26,600,000 -55.9 %	0
	It is the intent of the legislature that the Office of Management and Budget submit a prioritized list of deferred maintenance projects across all executive branch agencies to the finance committees and the Legislative Finance Division no later than December 31, 2019.			X	X			
	1004 Gen Fund (UGF)	-	7,515,000	-	-	7,515,000 >999 %	-7,515,000 -100.0 %	0
	1140 AIDEA Div (UGF)	-	2,785,000	-	-	2,785,000 >999 %	-2,785,000 -100.0 %	0
	1197 AK Cap Fnd (DGF)	47,600,000	26,600,000	21,000,000	21,000,000	-21,000,000 -44.1 %	-5,600,000 -21.1 %	0
	1211 Gamble Tax (UGF)	-	10,700,000	0	0	10,700,000 >999 %	-10,700,000 -100.0 %	0
AP	<b>Section 24(a), SB19</b>	-	0	1,850,000	1,850,000	0	1,850,000 >999 %	0
	<b>Elections Voting System Replacement and Security, State Government Efficiency and Consolidation Initiatives (HD 1-40)</b>							
	1004 Gen Fund (UGF)	-	0	1,850,000	1,850,000	0	1,850,000 >999 %	0
AP	<b>Section 24(b), SB19</b>	-	650,000	600,000	600,000	650,000 >999 %	-50,000 -7.7 %	0
	<b>State Elections Security, US Census Complete Count (HD 1-40)</b>							
	1004 Gen Fund (UGF)	-	650,000	600,000	600,000	650,000 >999 %	-50,000 -7.7 %	0
AP	<b>Section 24(c), SB19</b>	-	-	50,000	50,000	0	50,000 >999 %	0
	<b>Capital Costs Related to Redistricting (HD 1-40)</b>							
	1004 Gen Fund (UGF)	-	-	50,000	50,000	0	50,000 >999 %	0
*** Agency Totals ****		48,600,000	48,250,000	23,500,000	23,500,000	-350,000 -0.7 %	-24,750,000 -51.3 %	0
<u>Funding Summary</u>								
	Unrestricted General (UGF)	1,000,000	21,650,000	2,500,000	2,500,000	20,650,000 >999 %	-19,150,000 -88.5 %	0

## 2019 Legislature - Capital Budget Project Detail by Agency - Enacted Structure

Numbers and Language  
Not Including Non-Additive Items  
Non Mental Health Transactions  
District by Impact

**Agency: Office of the Governor**

	[1] GovT-FT	[2] SenTotal	[3] HseTotal	[4] Ch3_Total	[2] - [1] GovT-FT to SenTotal	[3] - [2] SenTotal to HseTotal	[4] - [3] HseTotal to Ch3_Total
*** Agency Totals ***** (continued)							
Designated General (DGF)	47,600,000	26,600,000	21,000,000	21,000,000	-21,000,000 -44.1 %	-5,600,000 -21.1 %	0



## 2019 Legislature - Capital Budget Project Detail by Agency - Enacted Structure

Numbers and Language  
Not Including Non-Additive Items  
Non Mental Health Transactions  
District by Impact

### Agency: Department of Health and Social Services

		[1] GovT-FT	[2] SenTotal	[3] HseTotal	[4] Ch3_Total	[2] - [1] GovT-FT to SenTotal	[3] - [2] SenTotal to HseTotal	[4] - [3] HseTotal to Ch3_Total	
<b>AP</b>	<b>Electronic Visit Verification System Implementation (HD 1-40)</b>	4,953,100	4,953,100	4,272,900	4,272,900	0	-680,200 -13.7 %	0	
	1002 Fed Rcpts (Fed)	4,272,900	4,272,900	4,272,900	4,272,900	0	0	0	
	1004 Gen Fund (UGF)	680,200	680,200	0	0	0	-680,200 -100.0 %	0	
<b>AP</b>	<b>Emergency Medical Services Match for Code Blue Project (HD 1-40)</b>	-	500,000	0	0	500,000 >999 %	-500,000 -100.0 %	0	
	1003 GF/Match (UGF)	-	500,000	0	0	500,000 >999 %	-500,000 -100.0 %	0	
*** Agency Totals *****		4,953,100	5,453,100	4,272,900	4,272,900	500,000 10.1 %	-1,180,200 -21.6 %	0	
<u>Funding Summary</u>									
	Unrestricted General (UGF)	680,200	1,180,200	0	0	500,000 73.5 %	-1,180,200 -100.0 %	0	
	Federal Receipts (Fed)	4,272,900	4,272,900	4,272,900	4,272,900	0	0	0	

## 2019 Legislature - Capital Budget Project Detail by Agency - Enacted Structure

Numbers and Language  
Not Including Non-Additive Items  
Non Mental Health Transactions  
District by Impact

**Agency: Department of Military and Veterans Affairs**

		[1] GovT-FT	[2] SenTotal	[3] HseTotal	[4] Ch3_Total	[2] - [1] GovT-FT to SenTotal	[3] - [2] SenTotal to HseTotal	[4] - [3] HseTotal to Ch3_Total
AP	REAPPROP \$816.7 of Termed Projects Unobligated Balances to the General Fund (HD 1-40)	0	-	-	-	0	0	0
AP	State Homeland Security Grant Programs (HD 1-40)	4,500,000	4,500,000	4,500,000	4,500,000	0	0	0
	1002 Fed Rcpts (Fed)	4,500,000	4,500,000	4,500,000	4,500,000	0	0	0
*** Agency Totals *	*****	4,500,000	4,500,000	4,500,000	4,500,000	0	0	0
	Federal Receipts (Fed)	4,500,000	4,500,000	4,500,000	4,500,000	0	0	0

## 2019 Legislature - Capital Budget Project Detail by Agency - Enacted Structure

Numbers and Language  
Not Including Non-Additive Items  
Non Mental Health Transactions  
District by Impact

Agency: Department of Natural Resources

	[1] GovT-FT	[2] SenTotal	[3] HseTotal	[4] Ch3_Total	[2] - [1] GovT-FT to SenTotal	[3] - [2] SenTotal to HseTotal	[4] - [3] HseTotal to Ch3_Total
AP Abandoned Mine Lands Reclamation Federal Program (HD 1-40)	3,200,000	3,200,000	3,200,000	3,200,000	0	0	0
1002 Fed Rcpts (Fed)	3,200,000	3,200,000	3,200,000	3,200,000	0	0	0
AP Arctic Strategic Transportation and Resources (ASTAR) (HD 40)	2,500,000	2,500,000	0	0	0	-2,500,000 -100.0 %	0
1004 Gen Fund (UGF)	2,500,000	2,500,000	0	0	0	-2,500,000 -100.0 %	0
AP Cooperative Water Resource Program Pass-through to USGS for Stream Gaging Projects (HD 1-40)	500,000	500,000	500,000	500,000	0	0	0
1108 Stat Desig (Other)	500,000	500,000	500,000	500,000	0	0	0
AP Critical Minerals Mapping - 3DEEP (HD 1-40)	3,600,000	3,600,000	3,000,000	3,000,000	0	-600,000 -16.7 %	0
1002 Fed Rcpts (Fed)	3,000,000	3,000,000	3,000,000	3,000,000	0	0	0
1003 GF/Match (UGF)	600,000	600,000	0	0	0	-600,000 -100.0 %	0
AP Exxon Valdez Oil Spill (EVOS) Parks Habitat Restoration and Protection (HD 1-40)	1,151,296	1,151,296	1,151,296	1,151,296	0	0	0
1018 EVOS Civil (Other)	1,151,296	1,151,296	1,151,296	1,151,296	0	0	0
AP Exxon Valdez Oil Spill (EVOS) Purchase Corr Parcel Surface Estate (HD 29-31)	3,950,000	3,950,000	3,950,000	3,950,000	0	0	0
1018 EVOS Civil (Other)	3,950,000	3,950,000	3,950,000	3,950,000	0	0	0
AP Exxon Valdez Oil Spill (EVOS) Purchase Deep Creek Properties (HD 33-34)	500,000	500,000	500,000	500,000	0	0	0
1018 EVOS Civil (Other)	500,000	500,000	500,000	500,000	0	0	0
AP Federal and Local Government Funded Forest Resource and Fire Program (HD 1-40)	1,400,000	1,400,000	1,400,000	1,400,000	0	0	0
1002 Fed Rcpts (Fed)	1,400,000	1,400,000	1,400,000	1,400,000	0	0	0
AP Geological Mapping for Energy Development (USGS STATEMAP) (HD 1-40)	600,000	600,000	300,000	300,000	0	-300,000 -50.0 %	0
1002 Fed Rcpts (Fed)	300,000	300,000	300,000	300,000	0	0	0
1004 Gen Fund (UGF)	300,000	300,000	0	0	0	-300,000 -100.0 %	0

## 2019 Legislature - Capital Budget Project Detail by Agency - Enacted Structure

Numbers and Language  
Not Including Non-Additive Items  
Non Mental Health Transactions  
District by Impact

**Agency: Department of Natural Resources**

	[1] GovT-FT	[2] SenTotal	[3] HseTotal	[4] Ch3_Total	[2] - [1] GovT-FT to SenTotal	[3] - [2] SenTotal to HseTotal	[4] - [3] HseTotal to Ch3_Total
<b>AP Jonesville Public Use Area Management Plan (HD 7-12)</b>	-	120,000	-	-	120,000 >999 %	-120,000 -100.0 %	0
It is the intent of the legislature that the Department of Natural Resources provide quarterly reports to the Legislature detailing the expenditure and scope of work on the project, and that the department work cooperatively with the Matanuska-Susitna Borough and the Jonesville Public Use Area Planning Working Group to ensure that the appropriation is being spent for the sole purpose of adopting a management plan for the Jonesville Public Use Area.		X					
1004 Gen Fund (UGF)	-	120,000	-	-	120,000 >999 %	-120,000 -100.0 %	0
<b>AP National Historic Preservation Fund (HD 1-40)</b>	-	650,000	500,000	500,000	650,000 >999 %	-150,000 -23.1 %	0
1002 Fed Rcpts (Fed)	-	500,000	500,000	500,000	500,000 >999 %	0	0
1003 GF/Match (UGF)	-	150,000	0	0	150,000 >999 %	-150,000 -100.0 %	0
<b>AP National Recreational Trails Federal Grant Program (HD 1-40)</b>	1,600,000	0	0	0	-1,600,000 -100.0 %	0	0
1002 Fed Rcpts (Fed)	1,500,000	0	0	0	-1,500,000 -100.0 %	0	0
1005 GF/Prgm (DGF)	100,000	0	0	0	-100,000 -100.0 %	0	0
<b>AP National Recreational Trails Federal Grant Program - Community Organization Trail Construction and Maintenance (HD 1-40)</b>	-	800,000	800,000	800,000	800,000 >999 %	0	0
1002 Fed Rcpts (Fed)	-	750,000	750,000	750,000	750,000 >999 %	0	0
1005 GF/Prgm (DGF)	-	50,000	50,000	50,000	50,000 >999 %	0	0
<b>AP National Recreational Trails Federal Grant Program - Deferred Trail Maintenance in DPOR Units (HD 1-40)</b>	-	800,000	800,000	800,000	800,000 >999 %	0	0
1002 Fed Rcpts (Fed)	-	750,000	750,000	750,000	750,000 >999 %	0	0
1005 GF/Prgm (DGF)	-	50,000	50,000	50,000	50,000 >999 %	0	0
<b>AP Pilot Project: Flattop Mountain Trail Clean Up (1 year) (HD 12-28)</b>	-	39,531	-	-	39,531 >999 %	-39,531 -100.0 %	0
1004 Gen Fund (UGF)	-	39,531	-	-	39,531 >999 %	-39,531 -100.0 %	0
<b>AP Settlers Cove Federal Land Access Program (HD 36)</b>	703,000	703,000	703,000	703,000	0	0	0
1002 Fed Rcpts (Fed)	703,000	703,000	703,000	703,000	0	0	0

## 2019 Legislature - Capital Budget Project Detail by Agency - Enacted Structure

Numbers and Language  
Not Including Non-Additive Items  
Non Mental Health Transactions  
District by Impact

**Agency: Department of Natural Resources**

	[1] GovT-FT	[2] SenTotal	[3] HseTotal	[4] Ch3_Total	[2] - [1] GovT-FT to SenTotal	[3] - [2] SenTotal to HseTotal	[4] - [3] HseTotal to Ch3_Total
<b>AP Snowmobile Trail Development Program and Grants (HD 1-40)</b>	-	250,000	250,000	250,000	250,000 >999 %	0	0
1195 Snow Rcpts (DGF)	-	250,000	250,000	250,000	250,000 >999 %	0	0
<b>AP South Denali Visitor's Center (HD 1-40)</b>	25,000,000	2,500,000	-	-	-22,500,000 -90.0 %	-2,500,000 -100.0 %	0
1102 AIDEA Rcpt (Other)	10,200,000	0	-	-	-10,200,000 -100.0 %	0	0
1139 AHFC Div (UGF)	4,500,000	0	-	-	-4,500,000 -100.0 %	0	0
1140 AIDEA Div (UGF)	10,300,000	2,500,000	-	-	-7,800,000 -75.7 %	-2,500,000 -100.0 %	0
<b>AP Specialty Crop Grant for Peony Research (HD 1-40)</b>	-	1,400,000	1,400,000	1,400,000	1,400,000 >999 %	0	0
1002 Fed Rcpts (Fed)	-	1,400,000	1,400,000	1,400,000	1,400,000 >999 %	0	0
<b>AP Spruce Beetle Hazard Mitigation Project (HD 7-12)</b>	2,000,000	2,000,000	2,000,000	2,000,000	0	0	0
1002 Fed Rcpts (Fed)	2,000,000	2,000,000	2,000,000	2,000,000	0	0	0
<b>AP State Parks Public Use Cabins (HD 1-40)</b>	300,000	300,000	300,000	300,000	0	0	0
1005 GF/Prgm (DGF)	300,000	300,000	300,000	300,000	0	0	0
<b>AP Upgrade and Repair of Critical Volcano Monitoring Instruments (HD 1-40)</b>	4,250,000	4,250,000	4,250,000	4,250,000	0	0	0
1002 Fed Rcpts (Fed)	4,250,000	4,250,000	4,250,000	4,250,000	0	0	0
<b>AP Wildlife Access Projects Eligible for Pittman-Robertson Funds (HD 1-40)</b>	-	200,000	0	0	200,000 >999 %	-200,000 -100.0 %	0
1003 GF/Match (UGF)	-	200,000	0	0	200,000 >999 %	-200,000 -100.0 %	0
<b>*** Agency Totals *****</b>	<b>51,254,296</b>	<b>31,413,827</b>	<b>25,004,296</b>	<b>25,004,296</b>	<b>-19,840,469 -38.7 %</b>	<b>-6,409,531 -20.4 %</b>	<b>0</b>
<b>Funding Summary</b>							
Unrestricted General (UGF)	18,200,000	6,409,531	0	0	-11,790,469 -64.8 %	-6,409,531 -100.0 %	0
Designated General (DGF)	400,000	650,000	650,000	650,000	250,000 62.5 %	0	0
Other State Funds (Other)	16,301,296	6,101,296	6,101,296	6,101,296	-10,200,000 -62.6 %	0	0
Federal Receipts (Fed)	16,353,000	18,253,000	18,253,000	18,253,000	1,900,000 11.6 %	0	0

## 2019 Legislature - Capital Budget Project Detail by Agency - Enacted Structure

Numbers and Language  
Not Including Non-Additive Items  
Non Mental Health Transactions  
District by Impact

**Agency: Department of Public Safety**

		[1] GovT-FT	[2] SenTotal	[3] HseTotal	[4] Ch3_Total	[2] - [1] GovT-FT to SenTotal	[3] - [2] SenTotal to HseTotal	[4] - [3] HseTotal to Ch3_Total
AP	Marine Fisheries Patrol Improvements (HD 1-40)	1,100,000	1,100,000	1,100,000	1,100,000	0	0	0
	1002 Fed Rcpts (Fed)	1,100,000	1,100,000	1,100,000	1,100,000	0	0	0
AP	REAPPROP \$1,059.0 to Maintenance and Renovation of Rural Trooper Housing (HD 1-40)	0	-	-	-	0	0	0
AP	Section 17(a), SB19 REAPPROP \$660.0 - Consolidate Multiple Year's Trooper Equipment Projects into Single Appropriation (HD 1-40)	0	0	0	0	0	0	0
AP	Section 17(b), SB19 REAPPROP \$248.2 - Consolidate Multiple Year's Wildlife Trooper Equipment Projects into Single Appropriation (HD 1-40)	0	0	0	0	0	0	0
AP	Section 17(c), SB19 REAPPROP \$289.5 - Consolidate Multiple Year's VPSO Equipment Projects into Single Appropriation (HD 1-40)	0	0	0	0	0	0	0
*** Agency Totals *****		1,100,000	1,100,000	1,100,000	1,100,000	0	0	0
	Federal Receipts (Fed)	1,100,000	1,100,000	1,100,000	1,100,000	0	0	0

## 2019 Legislature - Capital Budget Project Detail by Agency - Enacted Structure

Numbers and Language  
Not Including Non-Additive Items  
Non Mental Health Transactions  
District by Impact

**Agency: Department of Revenue**

		[1] GovT-FT	[2] SenTotal	[3] HseTotal	[4] Ch3_Total	[2] - [1] GovT-FT to SenTotal	[3] - [2] SenTotal to HseTotal	[4] - [3] HseTotal to Ch3_Total
Alaska Housing Finance Corporation								
AP	AHFC Cold Climate Housing Research Center (CCHRC) (HD 1-40)	-	1,000,000	0	0	1,000,000 >999 %	-1,000,000 -100.0 %	0
	1139 AHFC Div (UGF)	-	1,000,000	0	0	1,000,000 >999 %	-1,000,000 -100.0 %	0
AP	AHFC Competitive Grants for Public Housing (HD 1-40)	1,100,000	1,100,000	750,000	750,000	0	-350,000 -31.8 %	0
	1002 Fed Rcpts (Fed)	750,000	750,000	750,000	750,000	0	0	0
	1139 AHFC Div (UGF)	350,000	350,000	0	0	0	-350,000 -100.0 %	0
AP	AHFC Energy Programs Weatherization (HD 1-40)	-	7,000,000	2,000,000	2,000,000	7,000,000 >999 %	-5,000,000 -71.4 %	0
	1002 Fed Rcpts (Fed)	-	2,000,000	2,000,000	2,000,000	2,000,000 >999 %	0	0
	1139 AHFC Div (UGF)	-	5,000,000	0	0	5,000,000 >999 %	-5,000,000 -100.0 %	0
AP	AHFC Federal and Other Competitive Grants (HD 1-40)	7,500,000	7,500,000	6,000,000	6,000,000	0	-1,500,000 -20.0 %	0
	1002 Fed Rcpts (Fed)	6,000,000	6,000,000	6,000,000	6,000,000	0	0	0
	1139 AHFC Div (UGF)	1,500,000	1,500,000	0	0	0	-1,500,000 -100.0 %	0
AP	AHFC Housing and Urban Development Capital Fund Program (HD 1-40)	2,500,000	2,500,000	2,500,000	2,500,000	0	0	0
	1002 Fed Rcpts (Fed)	2,500,000	2,500,000	2,500,000	2,500,000	0	0	0
AP	AHFC Housing and Urban Development Federal HOME Grant (HD 1-40)	4,750,000	4,750,000	4,000,000	4,000,000	0	-750,000 -15.8 %	0
	1002 Fed Rcpts (Fed)	4,000,000	4,000,000	4,000,000	4,000,000	0	0	0
	1139 AHFC Div (UGF)	750,000	750,000	0	0	0	-750,000 -100.0 %	0
AP	AHFC Rental Assistance for Victims - Empowering Choice Housing Program (ECHP) (HD 1-40)	1,500,000	1,500,000	0	0	0	-1,500,000 -100.0 %	0
	1139 AHFC Div (UGF)	1,500,000	1,500,000	0	0	0	-1,500,000 -100.0 %	0
AP	AHFC Senior Citizens Housing Development Program (HD 1-40)	1,750,000	1,750,000	0	0	0	-1,750,000 -100.0 %	0
	1139 AHFC Div (UGF)	1,750,000	1,750,000	0	0	0	-1,750,000 -100.0 %	0
AP	AHFC Supplemental Housing Development Program (HD 1-40)	3,000,000	3,000,000	0	0	0	-3,000,000 -100.0 %	0
	1139 AHFC Div (UGF)	3,000,000	3,000,000	0	0	0	-3,000,000 -100.0 %	0

## 2019 Legislature - Capital Budget Project Detail by Agency - Enacted Structure

Numbers and Language  
Not Including Non-Additive Items  
Non Mental Health Transactions  
District by Impact

**Agency: Department of Revenue**

		[1] GovT-FT	[2] SenTotal	[3] HseTotal	[4] Ch3_Total	[2] - [1] GovT-FT to SenTotal		[3] - [2] SenTotal to HseTotal		[4] - [3] HseTotal to Ch3_Total
Alaska Housing Finance Corporation (continued)										
<b>AP</b>	<b>AHFC Teacher, Health and Public Safety Professionals</b>	500,000	2,250,000	500,000	500,000	1,750,000	350.0 %	-1,750,000	-77.8 %	0
	<b>Housing (HD 1-40)</b>									
	1108 Stat Desig (Other)	500,000	500,000	500,000	500,000	0		0		0
	1139 AHFC Div (UGF)	-	1,750,000	0	0	1,750,000	>999 %	-1,750,000	-100.0 %	0
*** Agency Totals *****		22,600,000	32,350,000	15,750,000	15,750,000	9,750,000	43.1 %	-16,600,000	-51.3 %	0
<u>Funding Summary</u>										
	Unrestricted General (UGF)	8,850,000	16,600,000	0	0	7,750,000	87.6 %	-16,600,000	-100.0 %	0
	Other State Funds (Other)	500,000	500,000	500,000	500,000	0		0		0
	Federal Receipts (Fed)	13,250,000	15,250,000	15,250,000	15,250,000	2,000,000	15.1 %	0		0



## 2019 Legislature - Capital Budget Project Detail by Agency - Enacted Structure

Numbers and Language  
Not Including Non-Additive Items  
Non Mental Health Transactions  
District by Impact

### Agency: Department of Transportation and Public Facilities

		[1] GovT-FT	[2] SenTotal	[3] HseTotal	[4] Ch3_Total	[2] - [1] GovT-FT to SenTotal	[3] - [2] SenTotal to HseTotal	[4] - [3] HseTotal to Ch3_Total
AP	<b>Alaska Marine Highway System - Tazlina and Hubbard Side Doors Installation (HD 1-40)</b>	-	3,000,000	3,000,000	3,000,000	3,000,000 >999 %	0	0
	1082 Vessel Rep (DGF)	-	3,000,000	3,000,000	3,000,000	3,000,000 >999 %	0	0
AP	<b>Alaska Marine Highway System Vessel Overhaul, Annual Certification and Shoreside Facilities Rehabilitation (HD 1-40)</b>	1,400,000	14,900,000	1,400,000	1,400,000	13,500,000 964.3 %	-13,500,000 -90.6 %	0
	1004 Gen Fund (UGF)	-	13,500,000	0	0	13,500,000 >999 %	-13,500,000 -100.0 %	0
	1076 Marine Hwy (DGF)	1,400,000	1,400,000	1,400,000	1,400,000	0	0	0
AP	<b>Alaska Marine Highway Transition (HD 1-40)</b>	37,532,700	-	-	-	-37,532,700 -100.0 %	0	0
	1076 Marine Hwy (DGF)	15,173,600	-	-	-	-15,173,600 -100.0 %	0	0
	1082 Vessel Rep (DGF)	22,359,100	-	-	-	-22,359,100 -100.0 %	0	0
AP	<b>Decommissioning and Remediation of Class V Injection Wells (HD 1-40)</b>	2,200,000	2,200,000	2,200,000	0	0	0	-2,200,000 -100.0 %
	This appropriation is to be taken from the Response Account of the Oil and Hazardous Substance Release Prevention and Response Fund.			X	X			
	1004 Gen Fund (UGF)	2,200,000	2,200,000	0	0	0	-2,200,000 -100.0 %	0
	1052 Oil/Haz Fd (DGF)	-	-	2,200,000	0	0	2,200,000 >999 %	-2,200,000 -100.0 %
AP	<b>Federal-Aid Highway Project Match Credits (HD 1-40)</b>	450,000	450,000	450,000	450,000	0	0	0
	1005 GF/Prgm (DGF)	450,000	450,000	450,000	450,000	0	0	0
AP	<b>Klondike - Industrial Use Highway Funding (HD 33-34)</b>	787,000	787,000	787,000	787,000	0	0	0
	1005 GF/Prgm (DGF)	787,000	787,000	787,000	787,000	0	0	0
AP	<b>Public and Community Transportation State Match (HD 1-40)</b>	-	1,000,000	0	0	1,000,000 >999 %	-1,000,000 -100.0 %	0
	1004 Gen Fund (UGF)	-	1,000,000	0	0	1,000,000 >999 %	-1,000,000 -100.0 %	0
AP	<b>State Equipment Fleet Replacement (HD 1-40)</b>	15,000,000	12,500,000	12,500,000	12,500,000	-2,500,000 -16.7 %	0	0
	It is the intent of the Legislature that the Department of Transportation and Public Facilities coordinate with the Finance Committee Co-Chairs or their designee(s) to develop improved standard operating procedures guiding the replacement of equipment managed by the state equipment		X	X	X			

## 2019 Legislature - Capital Budget Project Detail by Agency - Enacted Structure

Numbers and Language  
Not Including Non-Additive Items  
Non Mental Health Transactions  
District by Impact

### Agency: Department of Transportation and Public Facilities

	[1] GovT-FT	[2] SenTotal	[3] HseTotal	[4] Ch3_Total	[2] - [1] GovT-FT to SenTotal	[3] - [2] SenTotal to HseTotal	[4] - [3] HseTotal to Ch3_Total
<b>AP State Equipment Fleet Replacement (HD 1-40) (continued)</b>							
fleet in order to ensure the state's maximum return on investment.							
1026 HwyCapital (Other)	15,000,000	12,500,000	12,500,000	12,500,000	-2,500,000	-16.7 %	0
<b>Federal Program Match</b>							
<b>AL Federal-Aid Aviation State Match (HD 1-40)</b>	12,000,000	12,000,000	0	0	0	-12,000,000 -100.0 %	0
1003 GF/Match (UGF)	12,000,000	12,000,000	0	0	0	-12,000,000 -100.0 %	0
<b>AL Federal-Aid Highway State Match (HD 1-40)</b>	35,000,000	60,000,000	0	0	25,000,000 71.4 %	-60,000,000 -100.0 %	0
1003 GF/Match (UGF)	35,000,000	60,000,000	0	0	25,000,000 71.4 %	-60,000,000 -100.0 %	0
<b>AL Other Federal Program Match (HD 1-40)</b>	1,300,000	1,300,000	0	0	0	-1,300,000 -100.0 %	0
1003 GF/Match (UGF)	1,300,000	1,300,000	0	0	0	-1,300,000 -100.0 %	0
<b>AP Section 4</b>	0	-	-	-	0	0	0
<b>REAPPROP \$25 million from Tustumena projects to Fed-Highway State Match (HD 1-40)</b>							
<b>Airport Improvement Program</b>							
<b>AL Alaska International Airport System (HD 1-40)</b>	68,700,000	68,700,000	68,700,000	68,700,000	0	0	0
1002 Fed Rcpts (Fed)	47,200,000	47,200,000	47,200,000	47,200,000	0	0	0
1027 IntAirport (Other)	21,500,000	21,500,000	21,500,000	21,500,000	0	0	0
<b>AL Rural Airport Improvement Program (HD 1-40)</b>	140,000,000	140,000,000	140,000,000	140,000,000	0	0	0
1002 Fed Rcpts (Fed)	140,000,000	140,000,000	140,000,000	140,000,000	0	0	0
<b>Surface Transportation Program</b>							
<b>AP Surface Transportation Program FHWA (HD 1-40)</b>	690,000,000	690,000,000	690,000,000	690,000,000	0	0	0
1002 Fed Rcpts (Fed)	690,000,000	690,000,000	690,000,000	690,000,000	0	0	0
<b>Statewide Federal Programs</b>							
<b>AL Commercial Vehicle Enforcement Program (HD 1-40)</b>	5,500,000	5,500,000	5,500,000	5,500,000	0	0	0
1002 Fed Rcpts (Fed)	5,500,000	5,500,000	5,500,000	5,500,000	0	0	0

## 2019 Legislature - Capital Budget Project Detail by Agency - Enacted Structure

Numbers and Language  
Not Including Non-Additive Items  
Non Mental Health Transactions  
District by Impact

### Agency: Department of Transportation and Public Facilities

		[1] GovT-FT	[2] SenTotal	[3] HseTotal	[4] Ch3_Total	[2] - [1] GovT-FT to SenTotal		[3] - [2] SenTotal to HseTotal		[4] - [3] HseTotal to Ch3_Total	
Statewide Federal Programs (continued)											
AL	<b>Cooperative Reimbursable Projects (HD 1-40)</b>	15,000,000	15,000,000	15,000,000	15,000,000	0		0		0	
	1002 Fed Rcpts (Fed)	5,000,000	5,000,000	5,000,000	5,000,000	0		0		0	
	1108 Stat Desig (Other)	10,000,000	10,000,000	10,000,000	10,000,000	0		0		0	
AL	<b>Federal Emergency Projects (HD 1-40)</b>	10,000,000	10,000,000	10,000,000	10,000,000	0		0		0	
	1002 Fed Rcpts (Fed)	10,000,000	10,000,000	10,000,000	10,000,000	0		0		0	
AL	<b>Federal Transit Administration Grants (HD 1-40)</b>	10,000,000	10,000,000	10,000,000	10,000,000	0		0		0	
	1002 Fed Rcpts (Fed)	10,000,000	10,000,000	10,000,000	10,000,000	0		0		0	
AL	<b>Highway Safety Grants Program (HD 1-40)</b>	8,238,329	8,238,329	8,000,000	8,000,000	0		-238,329	-2.9 %	0	
	1002 Fed Rcpts (Fed)	8,000,000	8,000,000	8,000,000	8,000,000	0		0		0	
	1004 Gen Fund (UGF)	238,329	238,329	0	0	0		-238,329	-100.0 %	0	
*** Agency Totals *****		1,053,108,029	1,055,575,329	967,537,000	965,337,000	2,467,300	0.2 %	-88,038,329	-8.3 %	-2,200,000	-0.2 %
<u>Funding Summary</u>											
	Unrestricted General (UGF)	50,738,329	90,238,329	0	0	39,500,000	77.9 %	-90,238,329	-100.0 %	0	
	Designated General (DGF)	40,169,700	5,637,000	7,837,000	5,637,000	-34,532,700	-86.0 %	2,200,000	39.0 %	-2,200,000	-28.1 %
	Other State Funds (Other)	46,500,000	44,000,000	44,000,000	44,000,000	-2,500,000	-5.4 %	0		0	
	Federal Receipts (Fed)	915,700,000	915,700,000	915,700,000	915,700,000	0		0		0	

## 2019 Legislature - Capital Budget Project Detail by Agency - Enacted Structure

Numbers and Language  
Not Including Non-Additive Items  
Non Mental Health Transactions  
District by Impact

**Agency: University of Alaska**

		[1] GovT-FT	[2] SenTotal	[3] HseTotal	[4] Ch3_Total	[2] - [1] GovT-FT to SenTotal	[3] - [2] SenTotal to HseTotal	[4] - [3] HseTotal to Ch3_Total
<b>AP</b>	<b>University of Alaska Deferred Maintenance, Renovation, and Repair (HD 1-40)</b>	5,000,000	10,000,000	5,000,000	5,000,000	5,000,000 100.0 %	-5,000,000 -50.0 %	0
	1140 AIDEA Div (UGF)	-	5,000,000	0	0	5,000,000 >999 %	-5,000,000 -100.0 %	0
	1197 AK Cap Fnd (DGF)	5,000,000	5,000,000	5,000,000	5,000,000	0	0	0
*** Agency Totals *****		5,000,000	10,000,000	5,000,000	5,000,000	5,000,000 100.0 %	-5,000,000 -50.0 %	0
<u>Funding Summary</u>								
	Unrestricted General (UGF)	-	5,000,000	0	0	5,000,000 >999 %	-5,000,000 -100.0 %	0
	Designated General (DGF)	5,000,000	5,000,000	5,000,000	5,000,000	0	0	0

## 2019 Legislature - Capital Budget Project Detail by Agency - Enacted Structure

Numbers and Language  
Not Including Non-Additive Items  
Non Mental Health Transactions  
District by Impact

**Agency: Judiciary**

		[1] GovT-FT	[2] SenTotal	[3] HseTotal	[4] Ch3_Total	[2] - [1] GovT-FT to SenTotal		[3] - [2] SenTotal to HseTotal	[4] - [3] HseTotal to Ch3_Total	
<b>AP</b>	<b>Cyber Security Courts (HD 1-40)</b>	973,000	973,000	0	0	0		-973,000 -100.0 %	0	
	1004 Gen Fund (UGF)	973,000	973,000	0	0	0		-973,000 -100.0 %	0	
<b>AP</b>	<b>Statewide Deferred Maintenance - Courts (HD 1-40)</b>	2,783,700	1,500,000	0	0	-1,283,700 -46.1 %		-1,500,000 -100.0 %	0	
	1004 Gen Fund (UGF)	2,783,700	1,500,000	0	0	-1,283,700 -46.1 %		-1,500,000 -100.0 %	0	
*** Agency Totals *****		3,756,700	2,473,000	0	0	-1,283,700 -34.2 %		-2,473,000 -100.0 %	0	
<u>Funding Summary</u>										
	Unrestricted General (UGF)	3,756,700	2,473,000	0	0	-1,283,700 -34.2 %		-2,473,000 -100.0 %	0	

## 2019 Legislature - Capital Budget Project Detail by Agency - Enacted Structure

Numbers and Language  
Not Including Non-Additive Items  
Non Mental Health Transactions  
District by Impact

**Agency: Legislature**

		[1] GovT-FT	[2] SenTotal	[3] HseTotal	[4] Ch3_Total	[2] - [1] GovT-FT to SenTotal	[3] - [2] SenTotal to HseTotal	[4] - [3] HseTotal to Ch3_Total
AP	Section 25(a), SB19	-	4,195,000	4,195,000	4,195,000	4,195,000 >999 %	0	0
	Renovation, Repair, Technology Improvements and Other Projects for Legislative Buildings and Facilities (HD 1-40)							
	1004 Gen Fund (UGF)	-	4,195,000	4,195,000	4,195,000	4,195,000 >999 %	0	0
*** Agency Totals *****		-	4,195,000	4,195,000	4,195,000	4,195,000 >999 %	0	0
<u>Funding Summary</u>								
	Unrestricted General (UGF)	-	4,195,000	4,195,000	4,195,000	4,195,000 >999 %	0	0

## 2019 Legislature - Capital Budget Project Detail by Agency - Enacted Structure

Numbers and Language  
Not Including Non-Additive Items  
Non Mental Health Transactions  
District by Impact

### Agency: Fund Capitalization

	[1] GovT-FT	[2] SenTotal	[3] HseTotal	[4] Ch3_Total	[2] - [1] GovT-FT to SenTotal	[3] - [2] SenTotal to HseTotal	[4] - [3] HseTotal to Ch3_Total
AP    Section 26, SB 19	-	-	0	0	0	0	0
REAPPROP: \$6.3 million to the Alaska Housing Capital Corporation (HD 1-40)							
*** Agency Totals *****	-	-	0	0	0	0	0

## 2019 Legislature - Capital Budget Project Detail by Agency - Enacted Structure

Numbers and Language  
Not Including Non-Additive Items  
Non Mental Health Transactions  
District by Impact

Agency: All Agencies

	[1] GovT-FT	[2] SenTotal	[3] HseTotal	[4] Ch3_Total	[2] - [1] GovT-FT to SenTotal	[3] - [2] SenTotal to HseTotal	[4] - [3] HseTotal to Ch3_Total
*** All Agencies Totals *****	1,358,222,336	1,364,560,709	1,201,924,407	1,191,124,407	6,338,373    0.5 %	-162,636,302   -11.9 %	-10,800,000   -0.9 %
<u>Funding Summary</u>							
Unrestricted General (UGF)	98,990,229	173,931,302	6,695,000	6,695,000	74,941,073   75.7 %	-167,236,302   -96.2 %	0
Designated General (DGF)	117,814,700	55,112,000	51,712,000	49,512,000	-62,702,700   -53.2 %	-3,400,000   -6.2 %	-2,200,000   -4.3 %
Other State Funds (Other)	101,691,296	89,491,296	97,491,296	88,891,296	-12,200,000   -12.0 %	8,000,000   8.9 %	-8,600,000   -8.8 %
Federal Receipts (Fed)	1,039,726,111	1,046,026,111	1,046,026,111	1,046,026,111	6,300,000   0.6 %	0	0



## Column Definitions

**GovT-FT (Gov Total Less FT Supp)** - Governor's total capital request (FY19 Supplemental plus FY20) less the Fast Track Supplemental Bill (created for accurate comparison to capital bill)

**SenTotal (Senate Total)** - [2020 Sen\_20Cap+2020 Sen19SupCap]

**HseTotal (House Total)** - [2020 Hse\_20Cap+2020 Hse19SupCap]

**Ch3\_Total (Ch3\_Total)** - [2020 Ch3\_19Sup+2020 Ch3\_20Cap]