

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

|                                            |
|--------------------------------------------|
| Numbers and Language<br>District by Impact |
|--------------------------------------------|

**Agency: Department of Administration**

|                         |                                                                                       | [1]<br>GovAmend | [2]<br>SFC Cap in Op | [3]<br>SFCCapSupinOp | [4]<br>SFIN Total |
|-------------------------|---------------------------------------------------------------------------------------|-----------------|----------------------|----------------------|-------------------|
| 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       | -                    | -                    | -                 |

# 2020 Legislature - Capital Budget

## Project Detail by Agency - Governor Structure

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|--------------------------------------------|
| Numbers and Language<br>District by Impact |
|--------------------------------------------|

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

|                                           |                                                                                                                          | [1]<br>GovAmend | [2]<br>SFC Cap in Op | [3]<br>SFCCapSupinOp | [4]<br>SFIN Total |
|-------------------------------------------|--------------------------------------------------------------------------------------------------------------------------|-----------------|----------------------|----------------------|-------------------|
| AP                                        | <b>Alaska Energy Authority - Bulk Fuel Upgrades (HD 1-40)</b>                                                            | 13,000,000      | -                    | -                    | -                 |
|                                           | 1002 Fed Rcpts (Fed)                                                                                                     | 7,500,000       | -                    | -                    | -                 |
|                                           | 1169 PCE Endow (DGF)                                                                                                     | 5,500,000       | -                    | -                    | -                 |
| AP                                        | <b>Alaska Energy Authority - Electrical Emergencies Program (HD 1-40)</b>                                                | 200,000         | -                    | -                    | -                 |
|                                           | 1004 Gen Fund (UGF)                                                                                                      | 200,000         | -                    | -                    | -                 |
| AP                                        | <b>Alaska Energy Authority - Rural Power Systems Upgrades (HD 1-40)</b>                                                  | 17,500,000      | 17,500,000           | -                    | 17,500,000        |
|                                           | 1002 Fed Rcpts (Fed)                                                                                                     | 12,500,000      | 12,500,000           | -                    | 12,500,000        |
|                                           | 1004 Gen Fund (UGF)                                                                                                      | -               | 5,000,000            | -                    | 5,000,000         |
|                                           | 1169 PCE Endow (DGF)                                                                                                     | 5,000,000       | 0                    | -                    | 0                 |
| AP                                        | <b>Alaska Energy Authority - Statewide Railbelt Energy Plan (HD 1-40)</b>                                                | 3,000,000       | -                    | -                    | -                 |
|                                           | 1012 Rail Enrgy (UGF)                                                                                                    | 3,000,000       | -                    | -                    | -                 |
| AP                                        | <b>Alaska Railroad: Seward Dock Replacement (HD 29-31)</b>                                                               | 3,100,000       | -                    | -                    | -                 |
|                                           | 1206 CVP Tax (Other)                                                                                                     | 3,100,000       | -                    | -                    | -                 |
| AP                                        | <b>Blood Bank of Alaska (HD 1-40)</b>                                                                                    | 2,265           | -                    | -                    | -                 |
|                                           | 1004 Gen Fund (UGF)                                                                                                      | 2,265           | -                    | -                    | -                 |
| AP                                        | <b>Community Block Grants (HD 1-40)</b>                                                                                  | 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                                        | <b>National Petroleum Reserve - Alaska Impact Grant Program (HD 40)</b>                                                  | 11,300,000      | 13,100,000           | -                    | 13,100,000        |
|                                           | 1063 NPR Fund (Fed)                                                                                                      | 11,300,000      | 13,100,000           | -                    | 13,100,000        |
| Grants to Named Recipients (AS 37.05.316) |                                                                                                                          |                 |                      |                      |                   |
| AP                                        | <b>Alaska Travel Industry Association (HD 1-40)</b>                                                                      | 5,000,000       | -                    | -                    | -                 |
|                                           | 1200 VehRntlTax (DGF)                                                                                                    | 5,000,000       | -                    | -                    | -                 |
| AP                                        | <b>Hope Community Resources, Inc. - Upgrades to Housing to Meet State &amp; Federal Licensing Requirements (HD 1-40)</b> | 78,000          | 78,000               | -                    | 78,000            |
|                                           | 1004 Gen Fund (UGF)                                                                                                      | 78,000          | 78,000               | -                    | 78,000            |
| AP                                        | <b>Inter-Island Ferry Authority (HD 33-36)</b>                                                                           | 250,000         | 250,000              | -                    | 250,000           |
|                                           | 1004 Gen Fund (UGF)                                                                                                      | 250,000         | 250,000              | -                    | 250,000           |
| AP                                        | <b>REAPPROP to City and Borough of Sitka for Repair and Refurbishment of the Green Lake Hydroelectric Plan (HD 35)</b>   | -               | -                    | 395,507              | 395,507           |
|                                           | 1255 Reaprops (Other)                                                                                                    | -               | -                    | 395,507              | 395,507           |
| AP                                        | <b>Set Free Alaska - Alaska Recidivism Reduction and Recovery Project (HD 1-40)</b>                                      | -               | 2,000,000            | -                    | 2,000,000         |
|                                           | 1004 Gen Fund (UGF)                                                                                                      | -               | 2,000,000            | -                    | 2,000,000         |
| Grants to Municipalities (AS 37.05.315)   |                                                                                                                          |                 |                      |                      |                   |
| AP                                        | <b>Municipality of Anchorage: Covid-19 Response Funding (HD 12-28)</b>                                                   | -               | -                    | 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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*Legislative Finance Division*

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

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|--------------------------------------------|
| Numbers and Language<br>District by Impact |
|--------------------------------------------|

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

|                                                     |                                                                                            | [1]<br>GovAmend | [2]<br>SFC Cap in Op | [3]<br>SFCCapSupinOp | [4]<br>SFIN Total |
|-----------------------------------------------------|--------------------------------------------------------------------------------------------|-----------------|----------------------|----------------------|-------------------|
| Grants to Municipalities (AS 37.05.315) (continued) |                                                                                            |                 |                      |                      |                   |
| AP                                                  | Anchorage: REAPPROP \$1,094.3 for facilities damaged in<br>2018 earthquake (HD 12-28)      | -               | -                    | 1,094,287            | 1,094,287         |
|                                                     | 1255 Reappropriations (Other)                                                              | -               | -                    | 1,094,287            | 1,094,287         |
| AP                                                  | REAPPROP \$423.0 from Talkeetna Library to Willow Library<br>Association Project (HD 7-12) | -               | -                    | 417,889              | 417,889           |
|                                                     | 1255 Reappropriations (Other)                                                              | -               | -                    | 417,889              | 417,889           |
| *** Agency Totals *****                             |                                                                                            | 59,490,265      | 38,988,000           | 5,107,683            | 44,095,683        |
| <u>Funding Summary</u>                              |                                                                                            |                 |                      |                      |                   |
|                                                     | Unrestricted General (UGF)                                                                 | 3,590,265       | 7,388,000            | 3,200,000            | 10,588,000        |
|                                                     | Designated General (DGF)                                                                   | 15,500,000      | 0                    | -                    | 0                 |
|                                                     | Other State Funds (Other)                                                                  | 3,100,000       | -                    | 1,907,683            | 1,907,683         |
|                                                     | Federal Receipts (Fed)                                                                     | 37,300,000      | 31,600,000           | -                    | 31,600,000        |

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

|                                                          |
|----------------------------------------------------------|
| <b>Numbers and Language</b><br><b>District by Impact</b> |
|----------------------------------------------------------|

**Agency: Department of Corrections**

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

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

|                                                          |
|----------------------------------------------------------|
| <b>Numbers and Language</b><br><b>District by Impact</b> |
|----------------------------------------------------------|

**Agency: Department of Education and Early Development**

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

# 2020 Legislature - Capital Budget

## Project Detail by Agency - Governor Structure

Numbers and Language  
District by Impact

### Agency: Department of Environmental Conservation

|                                                           |                                                                                                                                    | [1]<br>GovAmend | [2]<br>SFC Cap in Op | [3]<br>SFCCapSupinOp | [4]<br>SFIN 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<br>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:<br>Expansion, Upgrade, and Replacement of Existing Service<br>(HD 1-40) | 25,932,000      | 25,932,000           | -                    | 25,932,000        |
|                                                           | 1002 Fed Rcpts (Fed)                                                                                                               | 20,900,000      | 20,900,000           | -                    | 20,900,000        |
|                                                           | 1003 GF/Match (UGF)                                                                                                                | 4,832,000       | 4,832,000            | -                    | 4,832,000         |
|                                                           | 1108 Stat Desig (Other)                                                                                                            | 200,000         | 200,000              | -                    | 200,000           |
| AL                                                        | Village Safe Water and Wastewater Infrastructure Projects:<br>First Time Service Projects (HD 1-40)                                | 38,898,000      | 38,898,000           | -                    | 38,898,000        |
|                                                           | 1002 Fed Rcpts (Fed)                                                                                                               | 31,350,000      | 31,350,000           | -                    | 31,350,000        |
|                                                           | 1003 GF/Match (UGF)                                                                                                                | 7,248,000       | 7,248,000            | -                    | 7,248,000         |
|                                                           | 1108 Stat Desig (Other)                                                                                                            | 300,000         | 300,000              | -                    | 300,000           |
| *** Agency Totals ***                                     |                                                                                                                                    | 74,330,000      | 64,830,000           | -                    | 64,830,000        |
| <u>Funding Summary</u>                                    |                                                                                                                                    |                 |                      |                      |                   |
|                                                           | Unrestricted General (UGF)                                                                                                         | 12,080,000      | 12,080,000           | -                    | 12,080,000        |
|                                                           | Other State Funds (Other)                                                                                                          | 4,000,000       | 500,000              | -                    | 500,000           |
|                                                           | Federal Receipts (Fed)                                                                                                             | 58,250,000      | 52,250,000           | -                    | 52,250,000        |

## 2020 Legislature - Capital Budget

### Project Detail by Agency - Governor Structure

|                                                          |
|----------------------------------------------------------|
| <b>Numbers and Language</b><br><b>District by Impact</b> |
|----------------------------------------------------------|

**Agency: Department of Fish and Game**

|                            |                                                                                                     | [1]<br>GovAmend | [2]<br>SFC Cap in Op | [3]<br>SFCCapSupinOp | [4]<br>SFIN Total |
|----------------------------|-----------------------------------------------------------------------------------------------------|-----------------|----------------------|----------------------|-------------------|
| AP                         | <b>Copper River Boat Launch Facilities Improvements (HD 6)</b>                                      | 140,000         | -                    | -                    | -                 |
|                            | 1024 Fish/Game (Other)                                                                              | 140,000         | -                    | -                    | -                 |
| AP                         | <b>Endangered Species Act - Legal and Research Needs to Protect State Right to Manage (HD 1-40)</b> | 4,000,000       | -                    | -                    | -                 |
|                            | 1002 Fed Rcpts (Fed)                                                                                | 3,000,000       | -                    | -                    | -                 |
|                            | 1003 GF/Match (UGF)                                                                                 | 250,000         | -                    | -                    | -                 |
|                            | 1004 Gen Fund (UGF)                                                                                 | 750,000         | -                    | -                    | -                 |
| AP                         | <b>Facilities, Vessels and Aircraft Maintenance, Repair and Upgrades (HD 1-40)</b>                  | 500,000         | -                    | -                    | -                 |
|                            | 1197 AK Cap Fnd (DGF)                                                                               | 500,000         | -                    | -                    | -                 |
| AP                         | <b>Pacific Coastal Salmon Recovery Fund (HD 1-40)</b>                                               | 4,000,000       | -                    | -                    | -                 |
|                            | 1002 Fed Rcpts (Fed)                                                                                | 4,000,000       | -                    | -                    | -                 |
| AP                         | <b>Sport Fish Recreational Boating and Angler Access (HD 1-40)</b>                                  | 3,000,000       | -                    | -                    | -                 |
|                            | 1002 Fed Rcpts (Fed)                                                                                | 2,250,000       | -                    | -                    | -                 |
|                            | 1024 Fish/Game (Other)                                                                              | 750,000         | -                    | -                    | -                 |
| AP                         | <b>Wildlife Management, Research and Hunting Access (HD 1-40)</b>                                   | 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      | -                    | -                    | -                 |
| <br><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      | -                    | -                    | -                 |

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

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| Numbers and Language<br>District by Impact |
|--------------------------------------------|

**Agency: Office of the Governor**

|                            |                                                                                                                                              | [1]<br>GovAmend | [2]<br>SFC Cap in Op | [3]<br>SFCCapSupinOp | [4]<br>SFIN Total |
|----------------------------|----------------------------------------------------------------------------------------------------------------------------------------------|-----------------|----------------------|----------------------|-------------------|
| 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         |
| <br><u>Funding Summary</u> |                                                                                                                                              |                 |                      |                      |                   |
|                            | Unrestricted General (UGF)                                                                                                                   | 95,000          | 95,000               | 1,500,000            | 1,595,000         |
|                            | Designated General (DGF)                                                                                                                     | 30,000,000      | -                    | -                    | -                 |

# 2020 Legislature - Capital Budget

## Project Detail by Agency - Governor Structure

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|--------------------------------------------|
| Numbers and Language<br>District by Impact |
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### Agency: Department of Health and Social Services

|                         |                                                                                          | [1]<br>GovAmend | [2]<br>SFC Cap in Op | [3]<br>SFCCapSupinOp | [4]<br>SFIN Total |
|-------------------------|------------------------------------------------------------------------------------------|-----------------|----------------------|----------------------|-------------------|
| AP                      | Alaska Psychiatric Institute Projects to Comply with<br>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<br>(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<br>(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<br>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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| <b>Numbers and Language</b><br><b>District by Impact</b> |
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## **Agency: Department of Labor and Workforce Development**

|                                                                      | [1]<br>GovAmend | [2]<br>SFC Cap in Op | [3]<br>SFCCapSupinOp | [4]<br>SFIN Total |
|----------------------------------------------------------------------|-----------------|----------------------|----------------------|-------------------|
| <b>AP      Vocational Rehabilitation Business Enterprise Program</b> | 632,396         | 632,396              | -                    | 632,396           |
| <b>Facility Development and Equipment Replacement (HD 1-40)</b>      |                 |                      |                      |                   |
| 1004 Gen Fund (UGF)                                                  | 447,396         | 447,396              | -                    | 447,396           |
| 1237 VocRehab S (DGF)                                                | 185,000         | 185,000              | -                    | 185,000           |
| <br>*** Agency Totals *****                                          | <br>632,396     | <br>632,396          | <br>-                | <br>632,396       |
| <br><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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## Project Detail by Agency - Governor Structure

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| Numbers and Language<br>District by Impact |
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### Agency: Department of Military and Veterans Affairs

|                         |                                                                       | [1]<br>GovAmend | [2]<br>SFC Cap in Op | [3]<br>SFCCapSupinOp | [4]<br>SFIN 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         |

# 2020 Legislature - Capital Budget

## Project Detail by Agency - Governor Structure

|                                            |
|--------------------------------------------|
| Numbers and Language<br>District by Impact |
|--------------------------------------------|

**Agency: Department of Natural Resources**

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

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

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

|                                            |
|--------------------------------------------|
| Numbers and Language<br>District by Impact |
|--------------------------------------------|

**Agency: Department of Natural Resources**

|                            |                                                                     | [1]<br><u>GovAmend</u> | [2]<br><u>SFC Cap in Op</u> | [3]<br><u>SFCCapSupinOp</u> | [4]<br><u>SFIN Total</u> |
|----------------------------|---------------------------------------------------------------------|------------------------|-----------------------------|-----------------------------|--------------------------|
| <b>AP</b>                  | <b>National Recreational Trails Federal Grant Program (HD 1-40)</b> |                        |                             |                             |                          |
|                            | (continued)                                                         |                        |                             |                             |                          |
|                            | 1005 GF/Prgm (DGF)                                                  | 100,000                | 100,000                     | -                           | 100,000                  |
| <b>AP</b>                  | <b>State Park Electronic Fee Stations (HD 1-40)</b>                 | 220,000                | -                           | -                           | -                        |
|                            | 1005 GF/Prgm (DGF)                                                  | 220,000                | -                           | -                           | -                        |
| <b>AP</b>                  | <b>State Parks Public Use Cabins (HD 1-40)</b>                      | -                      | 400,000                     | -                           | 400,000                  |
|                            | 1005 GF/Prgm (DGF)                                                  | -                      | 400,000                     | -                           | 400,000                  |
| <b>AP</b>                  | <b>Fire Risk Reduction (HD 1-40)</b>                                | -                      | 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               |
| <br><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                |

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

|                                                          |
|----------------------------------------------------------|
| <b>Numbers and Language</b><br><b>District by Impact</b> |
|----------------------------------------------------------|

**Agency: Department of Public Safety**

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

# 2020 Legislature - Capital Budget

## Project Detail by Agency - Governor Structure

|                                            |
|--------------------------------------------|
| Numbers and Language<br>District by Impact |
|--------------------------------------------|

**Agency: Department of Revenue**

|                                    |                                                                                                                                  | [1]<br>GovAmend | [2]<br>SFC Cap in Op | [3]<br>SFCapSupinOp | [4]<br>SFIN Total |
|------------------------------------|----------------------------------------------------------------------------------------------------------------------------------|-----------------|----------------------|---------------------|-------------------|
| Alaska Housing Finance Corporation |                                                                                                                                  |                 |                      |                     |                   |
| AP                                 | <b>AHFC Competitive Grants for Public Housing (HD 1-40)</b>                                                                      | 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                                 | <b>AHFC Federal and Other Competitive Grants (HD 1-40)</b>                                                                       | 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                                 | <b>AHFC Housing and Urban Development Capital Fund Program (HD 1-40)</b>                                                         | 2,500,000       | 2,500,000            | -                   | 2,500,000         |
|                                    | 1002 Fed Rcpts (Fed)                                                                                                             | 2,500,000       | 2,500,000            | -                   | 2,500,000         |
| AP                                 | <b>AHFC Housing and Urban Development Federal HOME Grant (HD 1-40)</b>                                                           | 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                                 | <b>AHFC Rental Assistance for Persons Displaced Due to Domestic Violence- Empowering Choice Housing Program (ECHP) (HD 1-40)</b> | 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                                 | <b>AHFC Senior Citizens Housing Development Program (HD 1-40)</b>                                                                | 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                                 | <b>AHFC Supplemental Housing Development Program (HD 1-40)</b>                                                                   | 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                                 | <b>AHFC Teacher, Health and Public Safety Professionals Housing (HD 1-40)</b>                                                    | 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                                 | <b>MH: AHFC Beneficiary and Special Needs Housing (HD 1-40)</b>                                                                  | 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                                 | <b>MH: AHFC Homeless Assistance Project (HD 1-40)</b>                                                                            | 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                                 | <b>MH: Housing - Grant 604 Department of Corrections Discharge Incentive Grants (HD 1-40)</b>                                    | 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

### Agency: Department of Revenue

|                                                |                                                             | [1]<br>GovAmend | [2]<br>SFC Cap in Op | [3]<br>SFCCapSupinOp | [4]<br>SFIN 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<br>District by Impact |
|--------------------------------------------|

### Agency: Department of Transportation and Public Facilities

|                             |                                                                                                | [1]<br>GovAmend | [2]<br>SFC Cap in Op | [3]<br>SFCapSupinOp | [4]<br>SFIN Total |
|-----------------------------|------------------------------------------------------------------------------------------------|-----------------|----------------------|---------------------|-------------------|
| AP                          | <b>Alaska Marine Highway System Vessel Overhaul (HD 1-40)</b>                                  | 15,000,000      | 15,000,000           | -                   | 15,000,000        |
|                             | 1076 Marine Hwy (DGF)                                                                          | 15,000,000      | 15,000,000           | -                   | 15,000,000        |
| AP                          | <b>Decommissioning and Remediation of Class V Injection Wells (HD 1-40)</b>                    | 1,700,000       | -                    | -                   | -                 |
|                             | 1004 Gen Fund (UGF)                                                                            | 1,700,000       | -                    | -                   | -                 |
| AP                          | <b>Federal-Aid Highway Project Match Credits (HD 1-40)</b>                                     | 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                          | <b>MH: Coordinated Transportation and Vehicles (HD 1-40)</b>                                   | 1,300,000       | -                    | -                   | -                 |
|                             | 1092 MHTAAR (Other)                                                                            | 1,300,000       | -                    | -                   | -                 |
| AP                          | <b>State Equipment Fleet (HD 1-40)</b>                                                         | 15,000,000      | -                    | -                   | -                 |
|                             | 1026 HwyCapital (Other)                                                                        | 15,000,000      | -                    | -                   | -                 |
| AP                          | <b>Surface Transportation Program (HD 1-40)</b>                                                | 650,000,000     | 650,000,000          | -                   | 650,000,000       |
|                             | 1002 Fed Rcpts (Fed)                                                                           | 650,000,000     | 650,000,000          | -                   | 650,000,000       |
| AP                          | <b>Joe Parent Vocational Education Center Demolition and Clean-up (HD 1-40)</b>                | 1,000,000       | -                    | -                   | -                 |
|                             | 1004 Gen Fund (UGF)                                                                            | 1,000,000       | -                    | -                   | -                 |
| AP                          | <b>Alaska Marine Highway System Crew Quarters for Hubbard and Repair of Aurora (HD 1-40)</b>   | -               | -                    | 19,000,000          | 19,000,000        |
|                             | 1082 Vessel Rep (DGF)                                                                          | -               | -                    | 19,000,000          | 19,000,000        |
| Airport Improvement Program |                                                                                                |                 |                      |                     |                   |
| AL                          | <b>Alaska International Airport System (HD 1-40)</b>                                           | 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                          | <b>Rural Airport Improvement Program (HD 1-40)</b>                                             | 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                          | <b>Federal-Aid Aviation State Match (HD 1-40)</b>                                              | 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                          | <b>Federal-Aid Highway State Match (HD 1-40)</b>                                               | 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                          | <b>Reapprop Multiple Projects for Federal-aid Highway State Match - \$10,858,331 (HD 1-40)</b> | -               | -                    | 17,659,061          | 17,659,061        |
|                             | 1255 Reapprops (Other)                                                                         | -               | -                    | 17,659,061          | 17,659,061        |
| AL                          | <b>Other Federal Program Match (HD 1-40)</b>                                                   | 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

|                                                          |
|----------------------------------------------------------|
| <b>Numbers and Language</b><br><b>District by Impact</b> |
|----------------------------------------------------------|

#### Agency: Department of Transportation and Public Facilities

|                                                     |                                                                | [1]<br>GovAmend | [2]<br>SFC Cap in Op | [3]<br>SFCCapSupinOp | [4]<br>SFIN Total |
|-----------------------------------------------------|----------------------------------------------------------------|-----------------|----------------------|----------------------|-------------------|
| Statewide Federal Programs                          |                                                                |                 |                      |                      |                   |
| <b>AL</b>                                           | <b>Cooperative Reimbursable Projects (HD 1-40)</b>             | 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        |
| <b>AL</b>                                           | <b>Federal Emergency Projects (HD 1-40)</b>                    | 10,000,000      | 10,000,000           | -                    | 10,000,000        |
|                                                     | 1002 Fed Rcpts (Fed)                                           | 10,000,000      | 10,000,000           | -                    | 10,000,000        |
| <b>AL</b>                                           | <b>Federal Transit Administration Grants (HD 1-40)</b>         | 10,000,000      | 10,000,000           | -                    | 10,000,000        |
|                                                     | 1002 Fed Rcpts (Fed)                                           | 10,000,000      | 10,000,000           | -                    | 10,000,000        |
| <b>AL</b>                                           | <b>Highway Safety Grants Program (HD 1-40)</b>                 | 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) |                                                                |                 |                      |                      |                   |
| <b>AP</b>                                           | <b>Municipal Harbor Facility Grant Fund Projects (HD 1-40)</b> | 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**

|                                                          |
|----------------------------------------------------------|
| <b>Numbers and Language</b><br><b>District by Impact</b> |
|----------------------------------------------------------|

**Agency: University of Alaska**

|                                                                    | [1]<br><u>GovAmend</u> | [2]<br><u>SFC Cap in Op</u> | [3]<br><u>SFCCapSupinOp</u> | [4]<br><u>SFIN Total</u> |
|--------------------------------------------------------------------|------------------------|-----------------------------|-----------------------------|--------------------------|
| <b>AP      UAF USArray Earthquake Monitoring Network (HD 1-40)</b> | 19,000,000             | -                           | -                           | -                        |
| 1002 Fed Rcpts (Fed)                                               | 16,500,000             | -                           | -                           | -                        |
| 1004 Gen Fund (UGF)                                                | 2,500,000              | -                           | -                           | -                        |
| <br>*** Agency Totals *****                                        | <br>19,000,000         | <br>-                       | <br>-                       | <br>-                    |
| <br><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**

|                                                          |
|----------------------------------------------------------|
| <b>Numbers and Language</b><br><b>District by Impact</b> |
|----------------------------------------------------------|

**Agency: Judiciary**

|                            |                                                          | [1]<br>GovAmend | [2]<br>SFC Cap in Op | [3]<br>SFCCapSupinOp | [4]<br>SFIN Total |
|----------------------------|----------------------------------------------------------|-----------------|----------------------|----------------------|-------------------|
| <b>AP</b>                  | <b>Court Security Improvements (HD 1-40)</b>             | 1,551,100       | -                    | -                    | -                 |
|                            | 1004 Gen Fund (UGF)                                      | 1,551,100       | -                    | -                    | -                 |
| <b>AP</b>                  | <b>Statewide Deferred Maintenance - Courts (HD 1-40)</b> | 1,551,200       | -                    | -                    | -                 |
|                            | 1197 AK Cap Fnd (DGF)                                    | 1,551,200       | -                    | -                    | -                 |
| *** Agency Totals *****    |                                                          | 3,102,300       | -                    | -                    | -                 |
| <br><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**

|                                                          |
|----------------------------------------------------------|
| <b>Numbers and Language</b><br><b>District by Impact</b> |
|----------------------------------------------------------|

**Agency: Legislature**

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

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

|                                                          |
|----------------------------------------------------------|
| <b>Numbers and Language</b><br><b>District by Impact</b> |
|----------------------------------------------------------|

**Agency: All Agencies**

|                               | [1]<br>GovAmend | [2]<br>SFC Cap in Op | [3]<br>SFCCapSupinOp | [4]<br>SFIN Total |
|-------------------------------|-----------------|----------------------|----------------------|-------------------|
| *** All Agencies Totals ***** | 1,345,611,879   | 1,147,851,915        | 45,213,344           | 1,193,065,259     |

Funding Summary

|                            |               |             |            |             |
|----------------------------|---------------|-------------|------------|-------------|
| Unrestricted General (UGF) | 140,272,945   | 101,712,951 | 4,700,000  | 106,412,951 |
| Designated General (DGF)   | 75,484,964    | 25,363,764  | 20,946,600 | 46,310,364  |
| Other State Funds (Other)  | 79,821,950    | 37,700,000  | 19,566,744 | 57,266,744  |
| Federal Receipts (Fed)     | 1,050,032,020 | 983,075,200 | -          | 983,075,200 |

## Column Definitions

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

**SFC Cap in Op (Senate Fin Cap in Op)** - Capital Items in HB 205 (Operating)

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