

2019 Legislature - Capital Budget Project Detail by Agency - Gov Amend Structure

Numbers and Language District by Impact
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Agency: Department of Administration

		[1] <u>GovSupCap</u>	[2] <u>Gov 12/15</u>	[3] <u>GovAmnd</u>	[3] - [2] <u>Gov 12/15 to GovAmnd</u>
AP	Alaska Satellite Interconnect Equipment Replacement and System Upgrade (HD 1-40)	-	500,000	-	-500,000 -100.0 %
	1197 AK Cap Fnd (DGF)	-	500,000	-	-500,000 -100.0 %
AP	Public Building Fund Deferred Maintenance, Renovation, Repair and Equipment (HD 1-40)	-	4,500,000	4,500,000	0
	1147 PublicBldg (Other)	-	4,500,000	4,500,000	0
AP	State Office Building Juneau - North Parking Garage (HD 1-40)	-	1,000,000	-	-1,000,000 -100.0 %
	1197 AK Cap Fnd (DGF)	-	1,000,000	-	-1,000,000 -100.0 %
*** Agency Totals *****		-	6,000,000	4,500,000	-1,500,000 -25.0 %
 <u>Funding Summary</u>					
	Designated General (DGF)	-	1,500,000	-	-1,500,000 -100.0 %
	Other State Funds (Other)	-	4,500,000	4,500,000	0

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Numbers and Language District by Impact
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Agency: Department of Commerce, Community and Economic Development

		[1] <u>GovSupCap</u>	[2] <u>Gov 12/15</u>	[3] <u>GovAmnd</u>	[3] - [2] <u>Gov 12/15 to GovAmnd</u>
AP	Alaska Energy Authority - Bulk Fuel Upgrades (HD 1-40)	-	13,000,000	-	-13,000,000 -100.0 %
	1002 Fed Rcpts (Fed)	-	7,500,000	-	-7,500,000 -100.0 %
	1169 PCE Endow (DGF)	-	5,500,000	-	-5,500,000 -100.0 %
AP	Alaska Energy Authority - Electrical Emergencies Program (HD 1-40)	-	330,000	-	-330,000 -100.0 %
	1169 PCE Endow (DGF)	-	330,000	-	-330,000 -100.0 %
AP	Alaska Energy Authority - Rural Power Systems Upgrades (HD 1-40)	-	17,500,000	-	-17,500,000 -100.0 %
	1002 Fed Rcpts (Fed)	-	12,500,000	-	-12,500,000 -100.0 %
	1169 PCE Endow (DGF)	-	5,000,000	-	-5,000,000 -100.0 %
AP	Alaska Railroad: Seward Dock Replacement (HD 29-31)	-	4,000,000	4,000,000	0
	1206 CVP Tax (Other)	-	4,000,000	4,000,000	0
AP	Alternative Energy and Energy Efficiency Programs (HD 1-40)	-	500,000	-	-500,000 -100.0 %
	1004 Gen Fund (UGF)	-	500,000	-	-500,000 -100.0 %
AP	Community Block Grants (HD 1-40)	-	6,060,000	6,060,000	0
	1002 Fed Rcpts (Fed)	-	6,000,000	6,000,000	0
	1003 GF/Match (UGF)	-	60,000	60,000	0
AP	Maximize Future Federal Funding via the 2020 Census (HD 1-40)	-	250,000	-	-250,000 -100.0 %
	1004 Gen Fund (UGF)	-	250,000	-	-250,000 -100.0 %
AP	Replace Aged Alcohol Licensing Database (HD 1-40)	-	400,000	-	-400,000 -100.0 %
	1004 Gen Fund (UGF)	-	400,000	-	-400,000 -100.0 %
Grants to Named Recipients (AS 37.05.316)					
AP	Alaska Travel Industry Association (HD 1-40)	-	12,000,000	7,420,000	-4,580,000 -38.2 %
	1004 Gen Fund (UGF)	-	2,000,000	-	-2,000,000 -100.0 %
	1200 VehRntlTax (DGF)	-	10,000,000	7,420,000	-2,580,000 -25.8 %
AP	Hope Community Resources, Inc. - Upgrades to Housing to Meet State & Federal Licensing Requirements (HD 1-40)	-	85,000	85,000	0
	1004 Gen Fund (UGF)	-	85,000	85,000	0
AP	Inter-Island Ferry Authority (HD 33-36)	-	250,000	-	-250,000 -100.0 %
	1004 Gen Fund (UGF)	-	250,000	-	-250,000 -100.0 %
AP	Marine Exchange of Alaska - Alaska Vessel Tracking System (HD 1-40)	-	400,000	-	-400,000 -100.0 %
	1206 CVP Tax (Other)	-	400,000	-	-400,000 -100.0 %
AP	Prince William Sound Science Center & Technology Institute Facilities Replacement (HD 33-34)	-	-	17,500,000	17,500,000 >999 %
	1018 EVOS Civil (Other)	-	-	17,500,000	17,500,000 >999 %
National Petroleum Reserve - Alaska Impact Grant Program					
AP	Section 8 National Petroleum Reserve - Alaska Impact Grant Program (HD 40)	13,371,497	19,000,000	19,000,000	0
	1063 NPR Fund (Fed)	13,371,497	19,000,000	19,000,000	0

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Numbers and Language District by Impact
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Agency: Department of Commerce, Community and Economic Development

	[1] GovSupCap	[2] Gov 12/15	[3] GovAmnd	[3] - [2]	
				Gov 12/15 to GovAmnd	
*** Agency Totals *****	13,371,497	73,775,000	54,065,000	-19,710,000	-26.7 %
 <u>Funding Summary</u>					
Unrestricted General (UGF)	-	3,545,000	145,000	-3,400,000	-95.9 %
Designated General (DGF)	-	20,830,000	7,420,000	-13,410,000	-64.4 %
Other State Funds (Other)	-	4,400,000	21,500,000	17,100,000	388.6 %
Federal Receipts (Fed)	13,371,497	45,000,000	25,000,000	-20,000,000	-44.4 %

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Agency: Department of Corrections

	[1] GovSupCap	[2] Gov 12/15	[3] GovAmnd	[3] - [2]	
				Gov 12/15 to GovAmnd	
AP Department of Corrections General Deferred Maintenance	-	1,500,000	-	-1,500,000	-100.0 %
(HD 7-12)					
1197 AK Cap Fnd (DGF)	-	1,500,000	-	-1,500,000	-100.0 %
AP Juneau - Lemon Creek Correctional Center Laundry	-	420,000	-	-420,000	-100.0 %
Expansion (HD 33-34)					
1004 Gen Fund (UGF)	-	420,000	-	-420,000	-100.0 %
AP MH: Renovation required to accommodate Women's Mental	3,685,000	-	-	0	
Health Unit at Hiland Mountain (HD 12-28)					
1037 GF/MH (UGF)	2,540,000	-	-	0	
1092 MHTAAR (Other)	1,145,000	-	-	0	
*** Agency Totals ***	3,685,000	1,920,000	-	-1,920,000	-100.0 %
 <u>Funding Summary</u>					
Unrestricted General (UGF)	2,540,000	420,000	-	-420,000	-100.0 %
Designated General (DGF)	-	1,500,000	-	-1,500,000	-100.0 %
Other State Funds (Other)	1,145,000	-	-	0	

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Agency: Department of Education and Early Development

		[1] <u>GovSupCap</u>	[2] <u>Gov 12/15</u>	[3] <u>GovAmnd</u>	[3] - [2] <u>Gov 12/15 to GovAmnd</u>	
AP	Mt. Edgecumbe High School Deferred Maintenance (HD 35)	-	500,000	-	-500,000	-100.0 %
	1197 AK Cap Fnd (DGF)	-	500,000	-	-500,000	-100.0 %
	Major Maintenance Grant Fund (AS 14.11.007)					
AP	K-12 Major Maintenance (HD 1-40)	-	9,429,360	7,400,000	-2,029,360	-21.5 %
	1197 AK Cap Fnd (DGF)	-	9,429,360	7,400,000	-2,029,360	-21.5 %
*** Agency Totals *****		-	9,929,360	7,400,000	-2,529,360	-25.5 %
 <u>Funding Summary</u>						
	Designated General (DGF)	-	9,929,360	7,400,000	-2,529,360	-25.5 %

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Numbers and Language District by Impact
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Agency: Department of Environmental Conservation

		[1] <u>GovSupCap</u>	[2] <u>Gov 12/15</u>	[3] <u>GovAmnd</u>	[3] - [2] <u>Gov 12/15 to GovAmnd</u>
AP	Clean Water Capitalization Grant - Subsidy Funding (HD 1-40)	-	1,000,000	1,000,000	0
	1075 Cln Wtr Fd (Other)	-	1,000,000	1,000,000	0
AP	Drinking Water Capitalization Grant - Subsidy Funding (HD 1-40)	-	2,500,000	2,500,000	0
	1100 Drk Wtr Fd (Other)	-	2,500,000	2,500,000	0
AP	Cruise Ship Air Pollutant Monitoring Equipment (HD 33-34)	-	115,000	115,000	0
	1166 Vessel Com (Other)	-	115,000	115,000	0
AP	Oil and Hazardous Substance First Responder Equipment and Preparedness (HD 1-40)	-	400,000	400,000	0
	1052 Oil/Haz Fd (DGF)	-	400,000	400,000	0
AP	Spill Response Planning to Address New Maritime Risks; Phase-1 (HD 1-40)	-	200,000	-	-200,000 -100.0 %
	1052 Oil/Haz Fd (DGF)	-	200,000	-	-200,000 -100.0 %
AP	Statewide Per- and Polyfluoroalkyl Substances (PFAS) Response (HD 1-40)	9,425,000	600,000	-	-600,000 -100.0 %
	1052 Oil/Haz Fd (DGF)	9,425,000	600,000	-	-600,000 -100.0 %
Village Safe Water and Wastewater: Infrastructure Projects					
AL	Village Safe Water and Wastewater Infrastructure Projects: First Time Service Projects (HD 1-40)	-	38,898,000	38,898,000	0
	1002 Fed Rcpts (Fed)	-	31,350,000	31,350,000	0
	1003 GF/Match (UGF)	-	7,248,000	7,248,000	0
	1108 Stat Desig (Other)	-	300,000	300,000	0
AL	Village Safe Water and Wastewater Infrastructure Projects: Expansion, Upgrade, and Replacement of Existing Service (HD 1-40)	-	25,932,000	25,932,000	0
	1002 Fed Rcpts (Fed)	-	20,900,000	20,900,000	0
	1003 GF/Match (UGF)	-	4,832,000	4,832,000	0
	1108 Stat Desig (Other)	-	200,000	200,000	0
*** Agency Totals *		9,425,000	69,645,000	68,845,000	-800,000 -1.1 %
<u>Funding Summary</u>					
	Unrestricted General (UGF)	-	12,080,000	12,080,000	0
	Designated General (DGF)	9,425,000	1,200,000	400,000	-800,000 -66.7 %
	Other State Funds (Other)	-	4,115,000	4,115,000	0
	Federal Receipts (Fed)	-	52,250,000	52,250,000	0

**2019 Legislature - Capital Budget
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Agency: Department of Fish and Game

		[1] GovSupCap	[2] Gov 12/15	[3] GovAmd	[3] - [2]	
						Gov 12/15 to GovAmd
AP	2016 Gulf of Alaska Pink Salmon Disaster (HD 1-40)	-	4,500,000	4,500,000	0	
	1108 Stat Desig (Other)	-	4,500,000	4,500,000	0	
AP	Cook Inlet Stock Assessment (HD 29-31)	-	2,000,000	1,000,000	-1,000,000	-50.0 %
	1004 Gen Fund (UGF)	-	2,000,000	1,000,000	-1,000,000	-50.0 %
AP	Evaluate Fish and Game Facility Options (HD 12-28)	-	250,000	-	-250,000	-100.0 %
	1004 Gen Fund (UGF)	-	250,000	-	-250,000	-100.0 %
AP	Hazardous Materials Replacement of Special Fuel Storage Containers and Spill Bladders (HD 1-40)	-	300,000	-	-300,000	-100.0 %
	1197 AK Cap Fnd (DGF)	-	300,000	-	-300,000	-100.0 %
AP	Non-Boating Angler Access Projects (HD 1-40)	-	1,000,000	-	-1,000,000	-100.0 %
	1024 Fish/Game (Other)	-	1,000,000	-	-1,000,000	-100.0 %
AP	Pacific Coastal Salmon Recovery Fund (HD 1-40)	-	3,500,000	3,500,000	0	
	1002 Fed Rcpts (Fed)	-	3,500,000	3,500,000	0	
AP	Sport Fish Hatchery Facility Upgrades and Improvements - William Jack Hernandez and Ruth Burnett (HD 1-40)	-	1,500,000	1,500,000	0	
	1024 Fish/Game (Other)	-	1,500,000	1,500,000	0	
AP	Sport Fish Recreational Boating and Angler Access (HD 1-40)	-	3,000,000	3,000,000	0	
	1002 Fed Rcpts (Fed)	-	2,250,000	2,250,000	0	
	1024 Fish/Game (Other)	-	750,000	750,000	0	
AP	Statewide Chinook Salmon Research (HD 1-40)	-	1,850,000	-	-1,850,000	-100.0 %
	1004 Gen Fund (UGF)	-	1,850,000	-	-1,850,000	-100.0 %
AP	Vessels and Aircraft, and Facilities Annual Maintenance, Repair and Upgrades (HD 1-40)	-	1,000,000	-	-1,000,000	-100.0 %
	1004 Gen Fund (UGF)	-	1,000,000	-	-1,000,000	-100.0 %
*** Agency Totals *****		-	18,900,000	13,500,000	-5,400,000	-28.6 %
 <u>Funding Summary</u>						
	Unrestricted General (UGF)	-	5,100,000	1,000,000	-4,100,000	-80.4 %
	Designated General (DGF)	-	300,000	-	-300,000	-100.0 %
	Other State Funds (Other)	-	7,750,000	6,750,000	-1,000,000	-12.9 %
	Federal Receipts (Fed)	-	5,750,000	5,750,000	0	

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Numbers and Language District by Impact
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Agency: Office of the Governor

	[1] GovSupCap	[2] Gov 12/15	[3] GovAmnd	[3] - [2] Gov 12/15 to GovAmnd	
AP Initial Funding for 2020 Census-Based Redistricting Process (HD 1-40)	-	-	1,000,000	1,000,000	>999 %
1004 Gen Fund (UGF)	-	-	1,000,000	1,000,000	>999 %
AP Statewide Deferred Maintenance, Renovation, and Repair (HD 1-40)	21,000,000	-	26,600,000	26,600,000	>999 %
1197 AK Cap Fnd (DGF)	21,000,000	-	26,600,000	26,600,000	>999 %
*** Agency Totals *****	21,000,000	-	27,600,000	27,600,000	>999 %
 <u>Funding Summary</u>					
Unrestricted General (UGF)	-	-	1,000,000	1,000,000	>999 %
Designated General (DGF)	21,000,000	-	26,600,000	26,600,000	>999 %

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

		[1] <u>GovSupCap</u>	[2] <u>Gov 12/15</u>	[3] <u>GovAmnd</u>	[3] - [2] <u>Gov 12/15 to GovAmnd</u>	
AP	Alaska Psychiatric Institute Expansion Phase I (HD 12-28)	-	3,050,000	-	-3,050,000	-100.0 %
	1004 Gen Fund (UGF)	-	3,050,000	-	-3,050,000	-100.0 %
AP	DHSS Facilities, DJJ and Public Health Deferred Maintenance, Renovation, Repair and Equipment (HD 1-40)	-	1,000,000	-	-1,000,000	-100.0 %
	1197 AK Cap Fnd (DGF)	-	1,000,000	-	-1,000,000	-100.0 %
AP	Emergency Medical Services Match for Code Blue Project (HD 1-40)	-	500,000	-	-500,000	-100.0 %
	1003 GF/Match (UGF)	-	500,000	-	-500,000	-100.0 %
AP	MH Assistive Technology (HD 1-40)	-	500,000	-	-500,000	-100.0 %
	1037 GF/MH (UGF)	-	500,000	-	-500,000	-100.0 %
AP	MH: Deferred Maintenance and Accessibility Improvements (HD 1-40)	-	500,000	250,000	-250,000	-50.0 %
	1037 GF/MH (UGF)	-	250,000	-	-250,000	-100.0 %
	1092 MHTAAR (Other)	-	250,000	250,000	0	
AP	MH: Home Modification and Upgrades to Retain Housing (HD 1-40)	-	1,050,000	300,000	-750,000	-71.4 %
	1037 GF/MH (UGF)	-	750,000	-	-750,000	-100.0 %
	1092 MHTAAR (Other)	-	300,000	300,000	0	
*** Agency Totals *****		-	6,600,000	550,000	-6,050,000	-91.7 %
 <u>Funding Summary</u>						
	Unrestricted General (UGF)	-	5,050,000	-	-5,050,000	-100.0 %
	Designated General (DGF)	-	1,000,000	-	-1,000,000	-100.0 %
	Other State Funds (Other)	-	550,000	550,000	0	

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Agency: Department of Labor and Workforce Development

	<u>[1]</u> GovSupCap	<u>[2]</u> Gov 12/15	<u>[3]</u> GovAmnd	<u>[3] - [2]</u> Gov 12/15 to GovAmnd	
AP					
Alaska Vocational Technical Center (AVTEC) Deferred	-	1,000,000	-	-1,000,000	-100.0 %
Maintenance (HD 29-31)					
1197 AK Cap Fnd (DGF)	-	1,000,000	-	-1,000,000	-100.0 %
*** Agency Totals *****	-	1,000,000	-	-1,000,000	-100.0 %
<u>Funding Summary</u>					
Designated General (DGF)	-	1,000,000	-	-1,000,000	-100.0 %

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Agency: Department of Military and Veterans Affairs

	[1] GovSupCap	[2] Gov 12/15	[3] GovAmnd	[3] - [2]	
				Gov 12/15 to GovAmnd	
AP Alcantra Readiness Center Design Efforts (HD 7-12)	-	4,930,000	-	-4,930,000	-100.0 %
1002 Fed Rcpts (Fed)	-	3,320,000	-	-3,320,000	-100.0 %
1003 GF/Match (UGF)	-	1,610,000	-	-1,610,000	-100.0 %
AP DM&VA Statewide Deferred Maintenance (HD 1-40)	-	250,000	-	-250,000	-100.0 %
1197 AK Cap Fnd (DGF)	-	250,000	-	-250,000	-100.0 %
AP Interior Veterans Cemetery Construction (HD 1-5)	-	1,620,000	-	-1,620,000	-100.0 %
1002 Fed Rcpts (Fed)	-	500,000	-	-500,000	-100.0 %
1004 Gen Fund (UGF)	-	1,120,000	-	-1,120,000	-100.0 %
AP State Homeland Security Grant Programs (HD 1-40)	-	4,500,000	4,500,000	0	
1002 Fed Rcpts (Fed)	-	4,500,000	4,500,000	0	
AP Reapprop \$816.7 of Termed Projects Unobligated Balances to the General Fund (HD 1-40)	0	-	-	0	
 *** Agency Totals * *****	0	11,300,000	4,500,000	-6,800,000	-60.2 %
 <u>Funding Summary</u>					
Unrestricted General (UGF)	0	2,730,000	-	-2,730,000	-100.0 %
Designated General (DGF)	-	250,000	-	-250,000	-100.0 %
Federal Receipts (Fed)	-	8,320,000	4,500,000	-3,820,000	-45.9 %

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Agency: Department of Natural Resources

		[1] <u>GovSupCap</u>	[2] <u>Gov 12/15</u>	[3] <u>GovAmd</u>	[3] - [2] <u>Gov 12/15 to GovAmd</u>	
AP	Abandoned Mine Lands Reclamation Federal Program (HD 1-40)	-	3,200,000	3,200,000	0	
	1002 Fed Rcpts (Fed)	-	3,200,000	3,200,000	0	
AP	Arctic Strategic Transportation and Resources (ASTAR) (HD 40)	-	10,100,000	2,500,000	-7,600,000	-75.2 %
	1004 Gen Fund (UGF)	-	5,000,000	2,500,000	-2,500,000	-50.0 %
	1063 NPR Fund (Fed)	-	5,100,000	-	-5,100,000	-100.0 %
AP	Cooperative Water Resource Program Pass-through to USGS for Stream Gaging Projects (HD 1-40)	-	500,000	500,000	0	
	1108 Stat Desig (Other)	-	500,000	500,000	0	
AP	Critical Minerals Mapping - 3DEEP (HD 1-40)	-	3,600,000	3,600,000	0	
	1002 Fed Rcpts (Fed)	-	3,000,000	3,000,000	0	
	1003 GF/Match (UGF)	-	600,000	600,000	0	
AP	DNR Facilities and Statewide Deferred Maintenance (HD 1-40)	-	500,000	-	-500,000	-100.0 %
	1197 AK Cap Fnd (DGF)	-	500,000	-	-500,000	-100.0 %
AP	Exxon Valdez Oil Spill (EVOS) Parks Habitat Restoration and Protection (HD 1-40)	-	1,137,486	1,151,296	13,810	1.2 %
	1018 EVOS Civil (Other)	-	1,137,486	1,151,296	13,810	1.2 %
AP	Exxon Valdez Oil Spill (EVOS) Purchase Corr Parcel Surface Estate (HD 29-31)	-	3,950,000	3,950,000	0	
	1018 EVOS Civil (Other)	-	3,950,000	3,950,000	0	
AP	Exxon Valdez Oil Spill (EVOS) Purchase Deep Creek Properties (HD 33-34)	-	500,000	500,000	0	
	1018 EVOS Civil (Other)	-	500,000	500,000	0	
AP	Federal and Local Government Funded Forest Resource and Fire Program (HD 1-40)	-	1,400,000	1,400,000	0	
	1002 Fed Rcpts (Fed)	-	1,400,000	1,400,000	0	
AP	Geological Mapping for Energy Development (USGS STATEMAP) (HD 1-40)	-	700,000	600,000	-100,000	-14.3 %
	1002 Fed Rcpts (Fed)	-	300,000	300,000	0	
	1004 Gen Fund (UGF)	-	400,000	300,000	-100,000	-25.0 %
AP	Industrial Hemp Testing Equipment (HD 1-40)	-	350,000	-	-350,000	-100.0 %
	1021 Agric RLF (DGF)	-	350,000	-	-350,000	-100.0 %
AP	Land and Water Conservation Fund Federal Grant Program (HD 1-40)	-	2,250,000	-	-2,250,000	-100.0 %
	1002 Fed Rcpts (Fed)	-	1,500,000	-	-1,500,000	-100.0 %
	1004 Gen Fund (UGF)	-	750,000	-	-750,000	-100.0 %
AP	National Historic Preservation Fund (HD 1-40)	-	650,000	-	-650,000	-100.0 %
	1002 Fed Rcpts (Fed)	-	500,000	-	-500,000	-100.0 %
	1003 GF/Match (UGF)	-	150,000	-	-150,000	-100.0 %
AP	National Recreational Trails Federal Grant Program (HD 1-40)	-	1,700,000	1,600,000	-100,000	-5.9 %
	1002 Fed Rcpts (Fed)	-	1,500,000	1,500,000	0	
	1005 GF/Prgm (DGF)	-	200,000	100,000	-100,000	-50.0 %
AP	Settlers Cove Federal Land Access Program (HD 36)	-	703,000	703,000	0	
	1002 Fed Rcpts (Fed)	-	703,000	703,000	0	

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Agency: Department of Natural Resources

	[1] GovSupCap	[2] Gov 12/15	[3] GovAmnd	[3] - [2] Gov 12/15 to GovAmnd	
AP Snowmobile Trail Development Program and Grants (HD 1-40)	-	250,000	-	-250,000	-100.0 %
1195 Snow Rcpts (DGF)	-	250,000	-	-250,000	-100.0 %
AP South Denali Visitor's Center (HD 1-40)	-	-	25,000,000	25,000,000	>999 %
1102 AIDEA Rcpt (Other)	-	-	10,200,000	10,200,000	>999 %
1139 AHFC Div (UGF)	-	-	4,500,000	4,500,000	>999 %
1140 AIDEA Div (UGF)	-	-	10,300,000	10,300,000	>999 %
AP Specialty Crop Grant for Peony Research (HD 1-40)	-	1,400,000	-	-1,400,000	-100.0 %
1002 Fed Rcpts (Fed)	-	1,400,000	-	-1,400,000	-100.0 %
AP State Parks Public Use Cabins (HD 1-40)	-	300,000	300,000	0	
1005 GF/Prgm (DGF)	-	300,000	300,000	0	
AP Upgrade and Repair of Critical Volcano Monitoring Instruments (HD 1-40)	4,250,000	-	-	0	
1002 Fed Rcpts (Fed)	4,250,000	-	-	0	
*** Agency Totals ***	4,250,000	33,190,486	45,004,296	11,813,810	35.6 %
Funding Summary					
Unrestricted General (UGF)	-	6,900,000	18,200,000	11,300,000	163.8 %
Designated General (DGF)	-	1,600,000	400,000	-1,200,000	-75.0 %
Other State Funds (Other)	-	6,087,486	16,301,296	10,213,810	167.8 %
Federal Receipts (Fed)	4,250,000	18,603,000	10,103,000	-8,500,000	-45.7 %

2019 Legislature - Capital Budget Project Detail by Agency - Gov Amend Structure

Numbers and Language District by Impact
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Agency: Department of Public Safety

	[1] GovSupCap	[2] Gov 12/15	[3] GovAmnd	[3] - [2] Gov 12/15 to GovAmnd
AP Aircraft and Vessel Repair and Maintenance (HD 1-40)	-	1,500,000	-	-1,500,000 -100.0 %
1004 Gen Fund (UGF)	-	1,500,000	-	-1,500,000 -100.0 %
AP Aircraft Purchase: Pilatus PC-12NG (HD 1-40)	-	9,000,000	-	-9,000,000 -100.0 %
1004 Gen Fund (UGF)	-	9,000,000	-	-9,000,000 -100.0 %
AP Enhanced 9-1-1 (HD 1-40)	-	6,750,000	-	-6,750,000 -100.0 %
1004 Gen Fund (UGF)	-	6,750,000	-	-6,750,000 -100.0 %
AP Marine Fisheries Patrol Improvements (HD 1-40)	-	1,100,000	1,100,000	0
1002 Fed Rcpts (Fed)	-	1,100,000	1,100,000	0
AP REAPPROP \$1,059.0 to Maintenance and Renovation of Rural Trooper Housing (HD 1-40)	0	-	-	0
AP REAPPROP \$248.2 - Consolidate Multiple Year's Wildlife Trooper Equipment Projects into Single Appropriation (HD 1-40)	0	-	-	0
AP REAPPROP \$289.5 - Consolidate Multiple Year's VPSO Equipment Projects into Single Appropriation (HD 1-40)	0	-	-	0
AP REAPPROP \$660.0 - Consolidate Multiple Year's Trooper Equipment Projects into Single Appropriation (HD 1-40)	0	-	-	0
*** Agency Totals *****	0	18,350,000	1,100,000	-17,250,000 -94.0 %
<u>Funding Summary</u>				
Unrestricted General (UGF)	0	17,250,000	-	-17,250,000 -100.0 %
Federal Receipts (Fed)	-	1,100,000	1,100,000	0

2019 Legislature - Capital Budget Project Detail by Agency - Gov Amend Structure

Numbers and Language District by Impact
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Agency: Department of Revenue

		[1] <u>GovSupCap</u>	[2] <u>Gov 12/15</u>	[3] <u>GovAmd</u>	[3] - [2] <u>Gov 12/15 to GovAmd</u>
Alaska Housing Finance Corporation					
AP	AHFC Cold Climate Housing Research Center (CCHRC) (HD 1-40)	-	1,000,000	-	-1,000,000 -100.0 %
	1139 AHFC Div (UGF)	-	1,000,000	-	-1,000,000 -100.0 %
AP	AHFC Competitive Grants for Public Housing (HD 1-40)	-	1,100,000	1,100,000	0
	1002 Fed Rcpts (Fed)	-	750,000	750,000	0
	1139 AHFC Div (UGF)	-	350,000	350,000	0
AP	AHFC Federal and Other Competitive Grants (HD 1-40)	-	7,500,000	7,500,000	0
	1002 Fed Rcpts (Fed)	-	6,000,000	6,000,000	0
	1139 AHFC Div (UGF)	-	1,500,000	1,500,000	0
AP	AHFC Housing and Urban Development Capital Fund Program (HD 1-40)	-	2,500,000	2,500,000	0
	1002 Fed Rcpts (Fed)	-	2,500,000	2,500,000	0
AP	AHFC Housing and Urban Development Federal HOME Grant (HD 1-40)	-	4,750,000	4,750,000	0
	1002 Fed Rcpts (Fed)	-	4,000,000	4,000,000	0
	1139 AHFC Div (UGF)	-	750,000	750,000	0
AP	AHFC Rental Assistance for Victims - Empowering Choice Housing Program (ECHP) (HD 1-40)	-	1,500,000	1,500,000	0
	1139 AHFC Div (UGF)	-	1,500,000	1,500,000	0
AP	AHFC Senior Citizens Housing Development Program (HD 1-40)	-	1,750,000	1,750,000	0
	1139 AHFC Div (UGF)	-	1,750,000	1,750,000	0
AP	AHFC Supplemental Housing Development Program (HD 1-40)	-	3,000,000	3,000,000	0
	1139 AHFC Div (UGF)	-	3,000,000	3,000,000	0
AP	AHFC Teacher, Health and Public Safety Professionals Housing (HD 1-40)	-	2,250,000	500,000	-1,750,000 -77.8 %
	1108 Stat Desig (Other)	-	500,000	500,000	0
	1139 AHFC Div (UGF)	-	1,750,000	-	-1,750,000 -100.0 %
AP	MH: AHFC Beneficiary and Special Needs Housing (HD 1-40)	-	3,700,000	200,000	-3,500,000 -94.6 %
	1037 GF/MH (UGF)	-	1,750,000	-	-1,750,000 -100.0 %
	1092 MHTAAR (Other)	-	200,000	200,000	0
	1139 AHFC Div (UGF)	-	1,750,000	-	-1,750,000 -100.0 %
AP	MH: AHFC Homeless Assistance Program (HD 1-40)	-	8,150,000	950,000	-7,200,000 -88.3 %
	1004 Gen Fund (UGF)	-	6,350,000	-	-6,350,000 -100.0 %
	1037 GF/MH (UGF)	-	850,000	-	-850,000 -100.0 %
	1092 MHTAAR (Other)	-	950,000	950,000	0
AP	MH: Housing - Grant 604 Department of Corrections Discharge Incentive Grants (HD 1-40)	-	100,000	100,000	0
	1092 MHTAAR (Other)	-	100,000	100,000	0
*** Agency Totals *****		-	37,300,000	23,850,000	-13,450,000 -36.1 %
<u>Funding Summary</u>					
	Unrestricted General (UGF)	-	22,300,000	8,850,000	-13,450,000 -60.3 %

2019 Legislature - Capital Budget Project Detail by Agency - Gov Amend Structure

Numbers and Language District by Impact
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Agency: Department of Revenue

	<u>[1]</u> GovSupCap	<u>[2]</u> Gov 12/15	<u>[3]</u> GovAmnd	<u>[3] - [2]</u> Gov 12/15 to GovAmnd
*** Agency Totals ***** (continued)				
Other State Funds (Other)	-	1,750,000	1,750,000	0
Federal Receipts (Fed)	-	13,250,000	13,250,000	0

**2019 Legislature - Capital Budget
Project Detail by Agency - Gov Amend Structure**

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

	[1] GovSupCap	[2] Gov 12/15	[3] GovAmnd	[3] - [2] Gov 12/15 to GovAmnd	
AP Alaska Marine Highway System Vessel Overhaul, Annual Certification and Shoreside Facilities Rehabilitation (HD 1-40)	1,400,000	13,500,000	-	-13,500,000	-100.0 %
1004 Gen Fund (UGF)	-	13,500,000	-	-13,500,000	-100.0 %
1076 Marine Hwy (DGF)	1,400,000	-	-	0	
AP Crew Quarters - Hubbard Alaska Class Ferry (HD 1-40)	-	15,000,000	-	-15,000,000	-100.0 %
1082 Vessel Rep (DGF)	-	15,000,000	-	-15,000,000	-100.0 %
AP Decommissioning and Remediation of Class V Injection Wells (HD 1-40)	-	-	2,200,000	2,200,000	>999 %
1004 Gen Fund (UGF)	-	-	2,200,000	2,200,000	>999 %
AP DOTP&F General State Facilities (HD 1-40)	-	2,000,000	-	-2,000,000	-100.0 %
1197 AK Cap Fnd (DGF)	-	2,000,000	-	-2,000,000	-100.0 %
AP DOTP&F Highways, Bridges, Runways, Airports, and Harbors Deferred Maintenance (HD 1-40)	-	5,000,000	-	-5,000,000	-100.0 %
1197 AK Cap Fnd (DGF)	-	5,000,000	-	-5,000,000	-100.0 %
AP Earthquake - Federal Highway Surface Transportation Disaster Repair FY19-FY20 Open-Ended Federal Receipts (HD 1-40)	65,000,000	-	-	0	
1002 Fed Rcpts (Fed)	65,000,000	-	-	0	
AP Earthquake - Federal Highway Surface Transportation Disaster Repair FY19-FY20 State Match (HD 1-40)	6,500,000	-	-	0	
1003 GF/Match (UGF)	6,500,000	-	-	0	
AP Earthquake - for Damage to State Facilities not Reimbursed by Insurance (HD 1-40)	1,000,000	-	-	0	
1004 Gen Fund (UGF)	1,000,000	-	-	0	
AP Federal-Aid Highway Project Match Credits (HD 1-40)	-	450,000	450,000	0	
1005 GF/Prgm (DGF)	-	450,000	450,000	0	
AP Klondike - Industrial Use Highway Funding (HD 33-34)	787,000	-	-	0	
1108 Stat Desig (Other)	787,000	-	-	0	
AP MH: Coordinated Transportation and Vehicles (HD 1-40)	-	1,300,000	300,000	-1,000,000	-76.9 %
1037 GF/MH (UGF)	-	1,000,000	-	-1,000,000	-100.0 %
1092 MHTAAR (Other)	-	300,000	300,000	0	
AP Public and Community Transportation State Match (HD 1-40)	-	1,000,000	-	-1,000,000	-100.0 %
1004 Gen Fund (UGF)	-	1,000,000	-	-1,000,000	-100.0 %
AP State Equipment Fleet Replacement (HD 1-40)	-	25,000,000	15,000,000	-10,000,000	-40.0 %
1026 HwyCapital (Other)	-	25,000,000	15,000,000	-10,000,000	-40.0 %
AP Alaska Marine Highway Transition (HD 1-40)	37,532,700	-	-	0	
1076 Marine Hwy (DGF)	15,173,600	-	-	0	
1082 Vessel Rep (DGF)	22,359,100	-	-	0	
Federal Program Match					
AL Other Federal Program Match (HD 1-40)	-	1,300,000	1,300,000	0	
1003 GF/Match (UGF)	-	1,300,000	1,300,000	0	
AL Federal-Aid Highway State Match (HD 1-40)	-	60,000,000	35,000,000	-25,000,000	-41.7 %
1003 GF/Match (UGF)	-	60,000,000	35,000,000	-25,000,000	-41.7 %

2019 Legislature - Capital Budget Project Detail by Agency - Gov Amend Structure

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

		[1] <u>GovSupCap</u>	[2] <u>Gov 12/15</u>	[3] <u>GovAmnd</u>	[3] - [2] <u>Gov 12/15 to GovAmnd</u>
Federal Program Match (continued)					
AP	Section 4	-	-	0	0
	REAPPROP \$25 million from Tustumena projects to Fed-Highway State Match (HD 1-40)				
AL	Federal-Aid Aviation State Match (HD 1-40)	-	12,000,000	12,000,000	0
	1003 GF/Match (UGF)	-	12,000,000	12,000,000	0
Airport Improvement Program					
AL	Alaska International Airport System (HD 1-40)	-	58,700,000	58,700,000	0
	1002 Fed Rcpts (Fed)	-	47,200,000	47,200,000	0
	1027 IntAirport (Other)	-	11,500,000	11,500,000	0
AL	Rural Airport Improvement Program (HD 1-40)	-	140,000,000	140,000,000	0
	1002 Fed Rcpts (Fed)	-	140,000,000	140,000,000	0
Surface Transportation Program					
AP	Surface Transportation Program FHWA (HD 1-40)	-	690,000,000	690,000,000	0
	1002 Fed Rcpts (Fed)	-	690,000,000	690,000,000	0
Statewide Federal Programs					
AL	Commercial Vehicle Enforcement Program (HD 1-40)	-	5,500,000	5,500,000	0
	1002 Fed Rcpts (Fed)	-	5,500,000	5,500,000	0
AL	Cooperative Reimbursable Projects (HD 1-40)	-	15,000,000	15,000,000	0
	1002 Fed Rcpts (Fed)	-	5,000,000	5,000,000	0
	1108 Stat Desig (Other)	-	10,000,000	10,000,000	0
AL	Federal Emergency Projects (HD 1-40)	-	10,000,000	10,000,000	0
	1002 Fed Rcpts (Fed)	-	10,000,000	10,000,000	0
AL	Federal Transit Administration Grants (HD 1-40)	-	10,000,000	10,000,000	0
	1002 Fed Rcpts (Fed)	-	10,000,000	10,000,000	0
AL	Highway Safety Grants Program (HD 1-40)	-	8,238,329	8,238,329	0
	1002 Fed Rcpts (Fed)	-	8,000,000	8,000,000	0
	1004 Gen Fund (UGF)	-	238,329	238,329	0
Municipal Harbor Facility Grant Fund (AS 29.60.800)					
AP	Municipal Harbor Facility Grant Fund Projects (HD 1-40)	-	5,000,000	-	-5,000,000 -100.0 %
	1197 AK Cap Fnd (DGF)	-	5,000,000	-	-5,000,000 -100.0 %
*** Agency Totals *		112,219,700	1,078,988,329	1,003,688,329	-75,300,000 -7.0 %
<u>Funding Summary</u>					
	Unrestricted General (UGF)	7,500,000	89,038,329	50,738,329	-38,300,000 -43.0 %
	Designated General (DGF)	38,932,700	27,450,000	450,000	-27,000,000 -98.4 %
	Other State Funds (Other)	787,000	46,800,000	36,800,000	-10,000,000 -21.4 %
	Federal Receipts (Fed)	65,000,000	915,700,000	915,700,000	0

**2019 Legislature - Capital Budget
Project Detail by Agency - Gov Amend Structure**

Numbers and Language District by Impact
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Agency: University of Alaska

	[1] GovSupCap	[2] Gov 12/15	[3] GovAmnd	[3] - [2]	
				Gov 12/15 to GovAmnd	
AP UAF Sustaining USArray Capabilities in Alaska (HD 1-40)	-	4,500,000	-	-4,500,000	-100.0 %
1002 Fed Rcpts (Fed)	-	3,500,000	-	-3,500,000	-100.0 %
1004 Gen Fund (UGF)	-	1,000,000	-	-1,000,000	-100.0 %
AP University of Alaska Deferred Maintenance, Renovation, and Repair (HD 1-40)	-	9,000,000	5,000,000	-4,000,000	-44.4 %
1197 AK Cap Fnd (DGF)	-	9,000,000	5,000,000	-4,000,000	-44.4 %
*** Agency Totals *****	-	13,500,000	5,000,000	-8,500,000	-63.0 %
 <u>Funding Summary</u>					
Unrestricted General (UGF)	-	1,000,000	-	-1,000,000	-100.0 %
Designated General (DGF)	-	9,000,000	5,000,000	-4,000,000	-44.4 %
Federal Receipts (Fed)	-	3,500,000	-	-3,500,000	-100.0 %

**2019 Legislature - Capital Budget
Project Detail by Agency - Gov Amend Structure**

Numbers and Language District by Impact
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Agency: Judiciary

	[1] GovSupCap	[2] Gov 12/15	[3] GovAmnd	[3] - [2] Gov 12/15 to GovAmnd	
AP Courts Statewide Deferred Maintenance (HD 1-40)	-	1,000,000	-	-1,000,000	-100.0 %
1197 AK Cap Fnd (DGF)	-	1,000,000	-	-1,000,000	-100.0 %
AP Cyber Security Courts (HD 1-40)	-	-	973,000	973,000	>999 %
1004 Gen Fund (UGF)	-	-	973,000	973,000	>999 %
AP Statewide Deferred Maintenance - Courts (HD 1-40)	-	-	2,783,700	2,783,700	>999 %
1004 Gen Fund (UGF)	-	-	2,783,700	2,783,700	>999 %
 *** Agency Totals *****	-	1,000,000	3,756,700	2,756,700	275.7 %
 <u>Funding Summary</u>					
Unrestricted General (UGF)	-	-	3,756,700	3,756,700	>999 %
Designated General (DGF)	-	1,000,000	-	-1,000,000	-100.0 %

2019 Legislature - Capital Budget Project Detail by Agency - Gov Amend Structure

Numbers and Language District by Impact
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Agency: All Agencies

	[1] GovSupCap	[2] Gov 12/15	[3] GovAmnd	[3] - [2]	
				Gov 12/15 to GovAmnd	
*** All Agencies Totals *****	163,951,197	1,381,398,175	1,263,359,325	-118,038,850	-8.5 %
 <u>Funding Summary</u>					
Unrestricted General (UGF)	10,040,000	165,413,329	95,770,029	-69,643,300	-42.1 %
Designated General (DGF)	69,357,700	76,559,360	47,670,000	-28,889,360	-37.7 %
Other State Funds (Other)	1,932,000	75,952,486	92,266,296	16,313,810	21.5 %
Federal Receipts (Fed)	82,621,497	1,063,473,000	1,027,653,000	-35,820,000	-3.4 %