

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

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

**Agency: Department of Administration**

	[1] <u>GovSupCap+</u>	[2] <u>GovAmd+</u>	[3] <u>GovTotal</u>	[4] <u>SFC 19Cap</u>	[5] <u>SFC 20Cap</u>	[6] <u>SFCTota</u>	[7] <u>HFC 19Cap</u>	[8] <u>HFC 20Cap</u>	[9] <u>HFC Total</u>	[9] - [3] <u>GovTotal to HFC Total</u>	[9] - [6] <u>SFCTota to HFC Tota</u>
AP    Public Building Fund Deferred Maintenance, Renovation, Repair and Equipment (HD 1-40)	-	4,500,000	4,500,000	-	4,500,000	4,500,000	-	4,500,000	4,500,000	0	0
1147 PublicBldg (Other)	-	4,500,000	4,500,000	-	4,500,000	4,500,000	-	4,500,000	4,500,000	0	0
*** Agency Totals ***	-	4,500,000	4,500,000	-	4,500,000	4,500,000	-	4,500,000	4,500,000	0	0
<u>Funding Summary</u>											
Other State Funds (Other)	-	4,500,000	4,500,000	-	4,500,000	4,500,000	-	4,500,000	4,500,000	0	0

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

		[1] GovSupCap+	[2] GovAmd+	[3] GovTotal	[4] SFC 19Cap	[5] SFC 20Cap	[6] SFC Total	[7] HFC 19Cap	[8] HFC 20Cap	[9] HFC Total	[9] - [3] GovTotal to HFC Total	[9] - [6] SFC Total to HFC Total
AP	Alaska Energy Authority - Rural Outdoor Lighting Efficiency Retrofit (HD 1-40)	-	1,000,000	1,000,000	-	1,000,000	1,000,000	-	1,000,000	1,000,000	0	0
	1108 Stat Desig (Other)	-	1,000,000	1,000,000	-	1,000,000	1,000,000	-	1,000,000	1,000,000	0	0
AP	Alaska Industrial Development and Export Authority - Interior Gas Utility Gas Storage Tanks (HD 1-40)	-	-	-	-	-	-	-	4,000,000	4,000,000	4,000,000 >999 %	4,000,000 >999 %
	This appropriation is conditional upon the commercialization of the Interior Gas Utility after January 1, 2020, but before January 1, 2021.								X			
	1102 AIDEA Rcpt (Other)	-	-	-	-	-	-	-	4,000,000	4,000,000	4,000,000 >999 %	4,000,000 >999 %
AP	Alaska Railroad - Seward Dock Replacement (HD 29-31)	-	4,000,000	4,000,000	-	3,100,000	3,100,000	-	3,100,000	3,100,000	-900,000 -22.5 %	0
	1206 CVP Tax (Other)	-	4,000,000	4,000,000	-	3,100,000	3,100,000	-	3,100,000	3,100,000	-900,000 -22.5 %	0
AP	Community Block Grants (HD 1-40)	-	6,060,000	6,060,000	-	6,060,000	6,060,000	-	6,060,000	6,060,000	0	0
	1001 CBR Fund (Other)	-	-	-	-	-	-	-	60,000	60,000	60,000 >999 %	60,000 >999 %
	1002 Fed Rcpts (Fed)	-	6,000,000	6,000,000	-	6,000,000	6,000,000	-	6,000,000	6,000,000	0	0
	1003 GF/Match (UGF)	-	60,000	60,000	-	60,000	60,000	-	0	0	-60,000 -100.0 %	-60,000 -100.0 %
AP	REAPPROP \$905.1 from lapsing CPV Fund Projects to Alaska Railroad Seward Dock Replacement (HD 29-31)	-	-	-	0	-	0	0	-	0	0	0
AP	Statewide Addiction Treatment Facilities Capital Matching Grants (HD 1-40)	-	-	-	-	-	-	-	10,000,000	10,000,000	10,000,000 >999 %	10,000,000 >999 %
	It is the intent of the legislature that the Department of Community and Economic Development administer capital matching grants to Alaska organizations committed to building new addiction treatment facilities throughout the state. These grants will match local and private contributions to the maximum extent possible while increasing the number of available addiction treatment slots in the nine regions identified by the DHSS 1115 waiver application.								X			
	The matching grants are conditional on the recipients providing at least a commensurate level of match funding.								X			
	1001 CBR Fund (Other)	-	-	-	-	-	-	-	10,000,000	10,000,000	10,000,000 >999 %	10,000,000 >999 %
Grants to Named Recipients (AS 37.05.316)												
AP	Alaska Peace Officers Association Farthest North Chapter - Interior Public Safety Training Facility (HD 1-5)	-	-	-	-	-	-	0	-	0	0	0
AP	Alaska Travel Industry Association (HD 1-40)	-	7,420,000	7,420,000	-	7,420,000	7,420,000	-	7,420,000	7,420,000	0	0
	1001 CBR Fund (Other)	-	-	-	-	-	-	-	7,420,000	7,420,000	7,420,000 >999 %	7,420,000 >999 %
	1004 Gen Fund (UGF)	-	-	-	-	7,420,000	7,420,000	-	-	-	0	-7,420,000 -100.0 %
	1200 VehRntTax (DGF)	-	7,420,000	7,420,000	-	0	0	-	0	0	-7,420,000 -100.0 %	0
AP	Arctic Winter Games Team Alaska - State Participation Grant 2020 (HD 1-40)	-	-	-	-	38,500	38,500	-	38,500	38,500	38,500 >999 %	0
	1001 CBR Fund (Other)	-	-	-	-	-	-	-	38,500	38,500	38,500 >999 %	38,500 >999 %

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	[1] GovSupCap+	[2] GovAmd+	[3] GovTotal	[4] SFC 19Cap	[5] SFC 20Cap	[6] SFCTotal	[7] HFC 19Cap	[8] HFC 20Cap	[9] HFC Total	[9] - [3] GovTotal to HFC Total	[9] - [6] SFCTotal to HFC Total	
Grants to Named Recipients (AS 37.05.316) (continued)												
AP Arctic Winter Games Team Alaska - State Participation												
Grant 2020 (HD 1-40) (continued)												
1004 Gen Fund (UGF)	-	-	-	-	38,500	38,500	-	0	0	0	-38,500 -100.0 %	
AP Denali Commission - Clean Water and Safe Sanitary Sewer Disposal (HD 12-28)	-	-	-	-	200,000	200,000	-	200,000	200,000	200,000 >999 %	0	
1001 CBR Fund (Other)	-	-	-	-	-	-	-	200,000	200,000	200,000 >999 %	200,000 >999 %	
1004 Gen Fund (UGF)	-	-	-	-	200,000	200,000	-	0	0	0	-200,000 -100.0 %	
AP Federation of Community Councils, Inc. - Anchorage Area Community Patrols (HD 12-28)	-	-	-	-	50,000	50,000	-	50,000	50,000	50,000 >999 %	0	
1001 CBR Fund (Other)	-	-	-	-	-	-	-	50,000	50,000	50,000 >999 %	50,000 >999 %	
1004 Gen Fund (UGF)	-	-	-	-	50,000	50,000	-	0	0	0	-50,000 -100.0 %	
AP Federation of Community Councils, Inc. - Mountain View Clean Up (HD 12-28)	-	-	-	-	5,000	5,000	-	5,000	5,000	5,000 >999 %	0	
1001 CBR Fund (Other)	-	-	-	-	-	-	-	5,000	5,000	5,000 >999 %	5,000 >999 %	
1004 Gen Fund (UGF)	-	-	-	-	5,000	5,000	-	0	0	0	-5,000 -100.0 %	
AP Hope Community Resources, Inc. - Upgrades to Housing to Meet State & Federal Licensing Requirements (HD 1-40)	-	85,000	85,000	-	85,000	85,000	-	85,000	85,000	0	0	
1001 CBR Fund (Other)	-	-	-	-	-	-	-	85,000	85,000	85,000 >999 %	85,000 >999 %	
1004 Gen Fund (UGF)	-	85,000	85,000	-	85,000	85,000	-	0	0	-85,000 -100.0 %	-85,000 -100.0 %	
AP Inter-Island Ferry Authority (HD 33-36)	-	-	-	-	250,000	250,000	-	250,000	250,000	250,000 >999 %	0	
1001 CBR Fund (Other)	-	-	-	-	-	-	-	250,000	250,000	250,000 >999 %	250,000 >999 %	
1004 Gen Fund (UGF)	-	-	-	-	250,000	250,000	-	0	0	0	-250,000 -100.0 %	
AP Marine Exchange of Alaska - Alaska Vessel Tracking System (HD 1-40)	-	-	-	-	400,000	400,000	-	400,000	400,000	400,000 >999 %	0	
1206 CVP Tax (Other)	-	-	-	-	400,000	400,000	-	400,000	400,000	400,000 >999 %	0	
AP Prince William Sound Science & Technology Institute - Acquisition and Construction of PWSSC Facilities (HD 1-40)	-	-	-	-	200,000	200,000	-	-	-	0	-200,000 -100.0 %	
1114 EVOS Rest (Other)	-	-	-	-	200,000	200,000	-	-	-	0	-200,000 -100.0 %	
AP Prince William Sound Science Center & Technology Institute Facilities Replacement (HD 32)	-	17,500,000	17,500,000	-	17,500,000	17,500,000	-	17,500,000	17,500,000	0	0	
1018 EVOS Civil (Other)	-	17,500,000	17,500,000	-	17,500,000	17,500,000	-	17,500,000	17,500,000	0	0	
AP Sterling Area Senior Citizens, Inc. - Safety and Security of Seniors Project 3: Kitchen Upgrade (HD 29-31)	-	-	-	-	36,055	36,055	-	-	-	0	-36,055 -100.0 %	
1004 Gen Fund (UGF)	-	-	-	-	36,055	36,055	-	-	-	0	-36,055 -100.0 %	
AP Sterling Area Senior Citizens, Inc. - Safety and Security of Seniors Projects: Hallway Carpet and Kitchen Upgrade (HD 29-31)	-	-	-	-	6,687	6,687	-	42,800	42,800	42,800 >999 %	36,113 540.0 %	
1001 CBR Fund (Other)	-	-	-	-	-	-	-	42,800	42,800	42,800 >999 %	42,800 >999 %	
1004 Gen Fund (UGF)	-	-	-	-	6,687	6,687	-	-	-	0	-6,687 -100.0 %	
AP Yukon Flats School District - Chalkyitsik School Roof Replacement on Potable Water Tank (HD 6)	-	-	-	-	300,000	300,000	-	300,000	300,000	300,000 >999 %	0	
1001 CBR Fund (Other)	-	-	-	-	-	-	-	300,000	300,000	300,000 >999 %	300,000 >999 %	

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Grants to Named Recipients (AS 37.05.316) (continued)												
AP Yukon Flats School District - Chalkyitsik School Roof Replacement on Potable Water Tank (HD 6) (continued)												
1004 Gen Fund (UGF)	-	-	-	-	300,000	300,000	-	0	0	0	-300,000 -100.0 %	
Grants to Municipalities (AS 37.05.315)												
AP Anchorage - Jewel Lake Road, Sand Lake Elementary School Safety Lighting (HD 12-28)	-	-	-	-	484,000	484,000	-	484,000	484,000	484,000 >999 %	0	
1001 CBR Fund (Other)	-	-	-	-	-	-	-	484,000	484,000	484,000 >999 %	484,000 >999 %	
1004 Gen Fund (UGF)	-	-	-	-	484,000	484,000	-	0	0	0	-484,000 -100.0 %	
AP Kenai - Earthquake Proofing of Library Shelving in Children's Reading Room (HD 29-31)	-	-	-	-	15,000	15,000	-	15,000	15,000	15,000 >999 %	0	
1001 CBR Fund (Other)	-	-	-	-	-	-	-	15,000	15,000	15,000 >999 %	15,000 >999 %	
1004 Gen Fund (UGF)	-	-	-	-	15,000	15,000	-	0	0	0	-15,000 -100.0 %	
AP North Pole - Interior Public Safety Training Facility (HD 1-5)	-	-	-	-	225,000	225,000	-	-	-	0	-225,000 -100.0 %	
1004 Gen Fund (UGF)	-	-	-	-	225,000	225,000	-	-	-	0	-225,000 -100.0 %	
AP REAPPROP \$423.0 from Talkeetna Library to Willow Library Association Project (HD 7-12)	-	-	-	0	-	0	-	-	-	0	0	
AP Soldotna - Patrol Vehicle Cameras (HD 29-31)	-	-	-	-	70,000	70,000	-	70,000	70,000	70,000 >999 %	0	
1001 CBR Fund (Other)	-	-	-	-	-	-	-	70,000	70,000	70,000 >999 %	70,000 >999 %	
1004 Gen Fund (UGF)	-	-	-	-	70,000	70,000	-	0	0	0	-70,000 -100.0 %	
National Petroleum Reserve - Alaska Impact Grant Program												
AL City of Nulqsut - Playground Upgrades (HD 40)	385,116	-	385,116	385,116	-	385,116	385,116	-	385,116	0	0	
1063 NPR Fund (Fed)	385,116	-	385,116	385,116	-	385,116	385,116	-	385,116	0	0	
AL City of Nulqsut - Community Recreation and Youth Center Operations and Maintenance (HD 40)	400,000	-	400,000	400,000	-	400,000	400,000	-	400,000	0	0	
1063 NPR Fund (Fed)	400,000	-	400,000	400,000	-	400,000	400,000	-	400,000	0	0	
AL City of Nulqsut - Capacity Building and Planning (HD 40)	245,000	-	245,000	245,000	-	245,000	245,000	-	245,000	0	0	
1063 NPR Fund (Fed)	245,000	-	245,000	245,000	-	245,000	245,000	-	245,000	0	0	
AL City of Nulqsut - Local Government Operations and Maintenance (HD 40)	1,100,000	-	1,100,000	1,100,000	-	1,100,000	1,100,000	-	1,100,000	0	0	
1063 NPR Fund (Fed)	1,100,000	-	1,100,000	1,100,000	-	1,100,000	1,100,000	-	1,100,000	0	0	
AL City of Wainwright - Local Government Operations (HD 40)	563,658	-	563,658	563,658	-	563,658	563,658	-	563,658	0	0	
1063 NPR Fund (Fed)	563,658	-	563,658	563,658	-	563,658	563,658	-	563,658	0	0	
AL City of Wainwright - Youth Program (HD 40)	287,277	-	287,277	287,277	-	287,277	287,277	-	287,277	0	0	
1063 NPR Fund (Fed)	287,277	-	287,277	287,277	-	287,277	287,277	-	287,277	0	0	
AL North Slope Borough - Village Comprehensive Plan Updates (HD 40)	1,000,000	-	1,000,000	1,000,000	-	1,000,000	1,000,000	-	1,000,000	0	0	
1063 NPR Fund (Fed)	1,000,000	-	1,000,000	1,000,000	-	1,000,000	1,000,000	-	1,000,000	0	0	
AL City of Wainwright - Skate Park Design (HD 40)	47,000	-	47,000	47,000	-	47,000	47,000	-	47,000	0	0	
1063 NPR Fund (Fed)	47,000	-	47,000	47,000	-	47,000	47,000	-	47,000	0	0	

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	[1] GovSupCap+	[2] GovAmd+	[3] GovTotal	[4] SFC_19Cap	[5] SFC_20Cap	[6] SFCTotal	[7] HFC_19Cap	[8] HFC_20Cap	[9] HFC Total	[9] - [3] GovTotal to HFC Total	[9] - [6] SFCTotal to HFC Total
National Petroleum Reserve - Alaska Impact Grant Program (continued)											
AL North Slope Borough - Police Department Training and Personnel for NPR-A Impacted Communities (HD 40)	300,000	-	300,000	300,000	-	300,000	300,000	-	300,000	0	0
1063 NPR Fund (Fed)	300,000	-	300,000	300,000	-	300,000	300,000	-	300,000	0	0
AL North Slope Borough - Land Management Enforcement (HD 40)	500,000	-	500,000	500,000	-	500,000	500,000	-	500,000	0	0
1063 NPR Fund (Fed)	500,000	-	500,000	500,000	-	500,000	500,000	-	500,000	0	0
AL North Slope Borough - Inupiatun Revitalization (HD 40)	682,000	-	682,000	682,000	-	682,000	682,000	-	682,000	0	0
1063 NPR Fund (Fed)	682,000	-	682,000	682,000	-	682,000	682,000	-	682,000	0	0
AL North Slope Borough - Student Outreach and Science Education for NPR-A Villages (HD 40)	377,500	-	377,500	377,500	-	377,500	377,500	-	377,500	0	0
1063 NPR Fund (Fed)	377,500	-	377,500	377,500	-	377,500	377,500	-	377,500	0	0
AL North Slope Borough - Upgrades to Seach and Rescue Equipment (HD 40)	1,155,000	-	1,155,000	1,155,000	-	1,155,000	1,155,000	-	1,155,000	0	0
1063 NPR Fund (Fed)	1,155,000	-	1,155,000	1,155,000	-	1,155,000	1,155,000	-	1,155,000	0	0
AL North Slope Borough - Health Assessment and Baseline Petroleum/Heavy Metal Exposure Testing of Key Subsistence Species (HD 40)	187,500	-	187,500	187,500	-	187,500	187,500	-	187,500	0	0
1063 NPR Fund (Fed)	187,500	-	187,500	187,500	-	187,500	187,500	-	187,500	0	0
AL North Slope Borough - Acoustic Monitoring of Fish in the NPR-A (HD 40)	335,000	-	335,000	335,000	-	335,000	335,000	-	335,000	0	0
1063 NPR Fund (Fed)	335,000	-	335,000	335,000	-	335,000	335,000	-	335,000	0	0
AL North Slope Borough - Portable Boat Ramps (HD 40)	3,000,000	-	3,000,000	3,000,000	-	3,000,000	3,000,000	-	3,000,000	0	0
1063 NPR Fund (Fed)	3,000,000	-	3,000,000	3,000,000	-	3,000,000	3,000,000	-	3,000,000	0	0
AL City of Anaktuvuk Pass - Local Operations (HD 40)	478,523	-	478,523	478,523	-	478,523	478,523	-	478,523	0	0
1063 NPR Fund (Fed)	478,523	-	478,523	478,523	-	478,523	478,523	-	478,523	0	0
AL North Slope Borough - Community Winter Access Trails (HD 40)	2,327,923	1,672,077	4,000,000	2,327,923	1,672,077	4,000,000	2,327,923	1,672,077	4,000,000	0	0
1063 NPR Fund (Fed)	2,327,923	1,672,077	4,000,000	2,327,923	1,672,077	4,000,000	2,327,923	1,672,077	4,000,000	0	0
AL City of Atkasuk - Local Government Operations and Youth Program (HD 40)	-	455,792	455,792	-	455,792	455,792	-	455,792	455,792	0	0
1063 NPR Fund (Fed)	-	455,792	455,792	-	455,792	455,792	-	455,792	455,792	0	0
AL North Slope Borough - Health Impact Assessment - Mental Health (HD 40)	-	350,000	350,000	-	350,000	350,000	-	350,000	350,000	0	0
1063 NPR Fund (Fed)	-	350,000	350,000	-	350,000	350,000	-	350,000	350,000	0	0
AL North Slope Borough - EMS Equipment Upgrades and Emergency Training Equipment (HD 40)	-	1,174,100	1,174,100	-	1,174,100	1,174,100	-	1,174,100	1,174,100	0	0
1063 NPR Fund (Fed)	-	1,174,100	1,174,100	-	1,174,100	1,174,100	-	1,174,100	1,174,100	0	0
AL North Slope Borough - Winter Sampling of Fish in the Nearshore and Arctic Lagoons (HD 40)	-	160,000	160,000	-	160,000	160,000	-	160,000	160,000	0	0
1063 NPR Fund (Fed)	-	160,000	160,000	-	160,000	160,000	-	160,000	160,000	0	0

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National Petroleum Reserve - Alaska Impact Grant Program (continued)												
AL North Slope Borough - Monitoring of Ice Seal Movements, Behavior, and Condition in Arctic Alaska (HD 40)	-	171,745	171,745	-	171,745	171,745	-	171,745	171,745	0	0	
1063 NPR Fund (Fed)	-	171,745	171,745	-	171,745	171,745	-	171,745	171,745	0	0	
AL City of Utqjaġvik - Purchase of Heating System for Administrative Building and Pluraagvik Recreation Center (HD 40)	-	1,660,000	1,660,000	-	1,660,000	1,660,000	-	1,660,000	1,660,000	0	0	
1063 NPR Fund (Fed)	-	1,660,000	1,660,000	-	1,660,000	1,660,000	-	1,660,000	1,660,000	0	0	
AL City of Utqjaġvik - Local Government Operations (HD 40)	-	785,000	785,000	-	785,000	785,000	-	785,000	785,000	0	0	
1063 NPR Fund (Fed)	-	785,000	785,000	-	785,000	785,000	-	785,000	785,000	0	0	
*** Agency Totals ***	13,371,497	42,493,714	55,865,211	13,371,497	43,873,956	57,245,453	13,371,497	57,449,014	70,820,511	14,955,300 26.8 %	13,575,058 23.7 %	
<u>Funding Summary</u>												
Unrestricted General (UGF)	-	145,000	145,000	0	9,245,242	9,245,242	0	0	0	-145,000 -100.0 %	-9,245,242 -100.0 %	
Designated General (DGF)	-	7,420,000	7,420,000	-	0	0	-	0	0	-7,420,000 -100.0 %	0	
Other State Funds (Other)	-	22,500,000	22,500,000	-	22,200,000	22,200,000	-	45,020,300	45,020,300	22,520,300 100.1 %	22,820,300 102.8 %	
Federal Receipts (Fed)	13,371,497	12,428,714	25,800,211	13,371,497	12,428,714	25,800,211	13,371,497	12,428,714	25,800,211	0	0	

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### Agency: Department of Corrections

	[1] GovSupCap*	[2] GovAmd*	[3] GovTotal	[4] SFC 19Cap	[5] SFC 20Cap	[6] SFCTotal	[7] HFC 19Cap	[8] HFC 20Cap	[9] HFC Total	[9] - [3] GovTotal to HFC Total	[9] - [6] SFCTotal to HFC Total	
<b>AP</b> <b>Juneau - Lemon Creek Correctional Center Laundry Expansion (HD 33-34)</b>	-	-	-	-	420,000	420,000	-	420,000	420,000	420,000	>999 %	0
This appropriation is made contingent upon the implementation of the Prison Industries Laundry program and the final execution of contracts between the Department of Corrections and individual or private organizations that agree to provide payment for the employment of prisoners as identified under AS 33.30.191(b). Equipment shall not be purchased or replaced until valid contracts with individuals or private organization have been signed by both parties.								X				
1001 CBR Fund (Other)	-	-	-	-	-	-	-	420,000	420,000	420,000	>999 %	420,000 >999 %
1004 Gen Fund (UGF)	-	-	-	-	420,000	420,000	-	0	0	0		-420,000 -100.0 %
<b>AP</b> <b>MH: Renovation Required to Accommodate Women's Mental Health Unit at Hilland Mountain (HD 1-40)</b>	3,685,000	-	3,685,000	3,685,000	-	3,685,000	3,685,000	-	3,685,000	0		0
1001 CBR Fund (Other)	-	-	-	-	-	-	2,540,000	-	2,540,000	2,540,000	>999 %	2,540,000 >999 %
1037 GF/MH (UGF)	2,540,000	-	2,540,000	2,540,000	-	2,540,000	0	-	0	-2,540,000	-100.0 %	-2,540,000 -100.0 %
1092 MHTAAR (Other)	1,145,000	-	1,145,000	1,145,000	-	1,145,000	1,145,000	-	1,145,000	0		0
*** Agency Totals ***	3,685,000	-	3,685,000	3,685,000	420,000	4,105,000	3,685,000	420,000	4,105,000	420,000	11.4 %	0
<u>Funding Summary</u>												
Unrestricted General (UGF)	2,540,000	-	2,540,000	2,540,000	420,000	2,960,000	0	0	0	-2,540,000	-100.0 %	-2,960,000 -100.0 %
Other State Funds (Other)	1,145,000	-	1,145,000	1,145,000	-	1,145,000	3,685,000	420,000	4,105,000	2,960,000	258.5 %	2,960,000 258.5 %

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

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

### Agency: Department of Education and Early Development

	[1] GovSupCap+	[2] GovAmd+	[3] GovTotal	[4] SFC 19Cap	[5] SFC 20Cap	[6] SFCTotal	[7] HFC 19Cap	[8] HFC 20Cap	[9] HFC Total	[9] - [3] GovTotal to HFC Total	[9] - [6] SFCTotal to HFC Total
AP REAPPROP \$49.8 to Abandoned School Site Assessments (HD 1-40)	0	-	0	0	-	0	0	-	0	0	0
AP Stratton Building Renovations (HD 35)	-	-	-	-	900,000	900,000	-	900,000	900,000	900,000 >999 %	0
1001 CBR Fund (Other)	-	-	-	-	-	-	-	900,000	900,000	900,000 >999 %	900,000 >999 %
1004 Gen Fund (UGF)	-	-	-	-	900,000	900,000	-	0	0	0	-900,000 -100.0 %
Major Maintenance Grant Fund (AS 14.11.007)											
AP K-12 Major Maintenance (HD 1-40)	-	7,400,000	7,400,000	-	7,400,000	7,400,000	-	7,400,000	7,400,000	0	0
1197 AK Cap Fnd (DGF)	-	7,400,000	7,400,000	-	7,400,000	7,400,000	-	7,400,000	7,400,000	0	0
*** Agency Totals ***	0	7,400,000	7,400,000	0	8,300,000	8,300,000	0	8,300,000	8,300,000	900,000 12.2 %	0
<u>Funding Summary</u>											
Unrestricted General (UGF)	0	-	0	0	900,000	900,000	0	0	0	0	-900,000 -100.0 %
Designated General (DGF)	-	7,400,000	7,400,000	-	7,400,000	7,400,000	-	7,400,000	7,400,000	0	0
Other State Funds (Other)	-	-	-	-	-	-	-	900,000	900,000	900,000 >999 %	900,000 >999 %



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

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

### Agency: Department of Environmental Conservation

	[1] GovSupCap+	[2] GovAmd+	[3] GovTotal	[4] SFC 19Cap	[5] SFC 20Cap	[6] SFCTotal	[7] HFC 19Cap	[8] HFC 20Cap	[9] HFC Total	[9] - [3] GovTotal to HFC Total	[9] - [6] SFCTotal to HFC Total
AP	Clean Water Capitalization Grant - Subsidy Funding (HD 1-40)	1,000,000	1,000,000	-	1,000,000	1,000,000	-	1,000,000	1,000,000	0	0
	1075 Clin Wtr Fd (Other)	1,000,000	1,000,000	-	1,000,000	1,000,000	-	1,000,000	1,000,000	0	0
AP	Drinking Water Capitalization Grant - Subsidy Funding (HD 1-40)	2,500,000	2,500,000	-	2,500,000	2,500,000	-	2,500,000	2,500,000	0	0
	1100 Drk Wtr Fd (Other)	2,500,000	2,500,000	-	2,500,000	2,500,000	-	2,500,000	2,500,000	0	0
AP	Cruise Ship Air Pollutant Monitoring Equipment (HD 33-34)	115,000	115,000	-	115,000	115,000	-	115,000	115,000	0	0
	1166 Vessel Com (Other)	115,000	115,000	-	115,000	115,000	-	115,000	115,000	0	0
AP	Oil and Hazardous Substance First Responder Equipment and Preparedness (HD 1-40)	400,000	400,000	-	400,000	400,000	-	400,000	400,000	0	0
	1052 Oil/Haz Fd (DGF)	400,000	400,000	-	400,000	400,000	-	400,000	400,000	0	0
AP	Statewide Per- and Polyfluoroalkyl Substances (PFAS) Response (HD 1-40)	9,425,000	-	9,425,000	9,425,000	-	9,425,000	-	9,425,000	0	0
	It is the intent of the legislature that the Department of Environmental Conservation collect data on as many per- and polyfluoroalkyl substances (PFAS) as possible, even if that data is not being presently analyzed, to build a baseline of data that will be necessary for understanding the amount of PFAS contamination in soil and water across the state, to estimate the cost of clean up, and to develop a long-term plan of action. The substances for which data should be collected include perfluorooctanesulfonic acid (PFOS), perfluorooctanoic acid (PFOA), perfluoroheptanoic acid (PFHpA), perfluorohexane sulfonic acid (PFHxS), perfluorononanoic acid (PFNA), perfluorobutane sulfonate (PFBS), and the 12 other compounds listed in the Environmental Protection Agency (EPA) method 537.1 testing panel, revised November 2018. It is the intent of the legislature that the commissioner of environmental conservation notify the legislature if the department has identified substances other than those listed above that will be tested, and, if not, the reasons why the department has chosen to limit the data collected, including cost, scientific understanding, or lack of evidence that those chemicals are found in the soil and water in the state.						X				
	1052 Oil/Haz Fd (DGF)	9,425,000	-	9,425,000	9,425,000	-	9,425,000	-	9,425,000	0	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	-	38,898,000	38,898,000	-	38,898,000	38,898,000	0	0
	1001 CBR Fund (Other)	-	-	-	-	-	-	7,248,000	7,248,000	7,248,000	>999 %
	1002 Fed Rcpts (Fed)	31,350,000	31,350,000	-	31,350,000	31,350,000	-	31,350,000	31,350,000	0	0

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

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

### Agency: Department of Environmental Conservation

	[1] GovSupCap+	[2] GovAmd+	[3] GovTotal	[4] SFC 19Cap	[5] SFC 20Cap	[6] SFCTotal	[7] HFC 19Cap	[8] HFC 20Cap	[9] HFC Total	[9] - [3] GovTotal to HFC Total	[9] - [6] SFCTotal to HFC Total	
Village Safe Water and Wastewater: Infrastructure Projects (continued)												
<b>AL Village Safe Water and Wastewater Infrastructure Projects:</b>												
<b>First Time Service Projects (HD 1-40) (continued)</b>												
1003 GF/Match (UGF)	-	7,248,000	7,248,000	-	7,248,000	7,248,000	-	0	0	-7,248,000 -100.0 %	-7,248,000 -100.0 %	
1108 Stat Desig (Other)	-	300,000	300,000	-	300,000	300,000	-	300,000	300,000	0	0	
<b>AL Village Safe Water and Wastewater Infrastructure Projects:</b>	-	<b>25,932,000</b>	<b>25,932,000</b>	-	<b>25,932,000</b>	<b>25,932,000</b>	-	<b>25,932,000</b>	<b>25,932,000</b>	<b>0</b>	<b>0</b>	
<b>Expansion, Upgrade, and Replacement of Existing Service (HD 1-40)</b>												
1001 CBR Fund (Other)	-	-	-	-	-	-	-	4,832,000	4,832,000	4,832,000 >999 %	4,832,000 >999 %	
1002 Fed Rcpts (Fed)	-	20,900,000	20,900,000	-	20,900,000	20,900,000	-	20,900,000	20,900,000	0	0	
1003 GF/Match (UGF)	-	4,832,000	4,832,000	-	4,832,000	4,832,000	-	0	0	-4,832,000 -100.0 %	-4,832,000 -100.0 %	
1108 Stat Desig (Other)	-	200,000	200,000	-	200,000	200,000	-	200,000	200,000	0	0	
<b>*** Agency Totals ***</b>	<b>9,425,000</b>	<b>68,845,000</b>	<b>78,270,000</b>	<b>9,425,000</b>	<b>68,845,000</b>	<b>78,270,000</b>	<b>9,425,000</b>	<b>68,845,000</b>	<b>78,270,000</b>	<b>0</b>	<b>0</b>	
<b>Funding Summary</b>												
Unrestricted General (UGF)	-	12,080,000	12,080,000	-	12,080,000	12,080,000	-	0	0	-12,080,000 -100.0 %	-12,080,000 -100.0 %	
Designated General (DGF)	9,425,000	400,000	9,825,000	9,425,000	400,000	9,825,000	9,425,000	400,000	9,825,000	0	0	
Other State Funds (Other)	-	4,115,000	4,115,000	-	4,115,000	4,115,000	-	16,195,000	16,195,000	12,080,000 293.6 %	12,080,000 293.6 %	
Federal Receipts (Fed)	-	52,250,000	52,250,000	-	52,250,000	52,250,000	-	52,250,000	52,250,000	0	0	

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

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

### Agency: Department of Fish and Game

		[1] GovSupCap+	[2] GovAmd+	[3] GovTotal	[4] SFC 19Cap	[5] SFC 20Cap	[6] SFCTotal	[7] HFC 19Cap	[8] HFC 20Cap	[9] HFC Total	[9] - [3] GovTotal to HFC Total	[9] - [6] SFCTotal to HFC Total
AP	Cook Inlet Stock Assessment (HD 29-31)	-	1,000,000	1,000,000	-	1,000,000	1,000,000	-	-	-	-1,000,000 -100.0 %	-1,000,000 -100.0 %
	1004 Gen Fund (UGF)	-	1,000,000	1,000,000	-	1,000,000	1,000,000	-	-	-	-1,000,000 -100.0 %	-1,000,000 -100.0 %
AP	Marine Mammal Research (HD 1-40)	-	1,000,000	1,000,000	-	1,000,000	1,000,000	-	1,000,000	1,000,000	0	0
	1002 Fed Rcpts (Fed)	-	750,000	750,000	-	750,000	750,000	-	750,000	750,000	0	0
	1108 Stat Desig (Other)	-	250,000	250,000	-	250,000	250,000	-	250,000	250,000	0	0
AP	Pacific Coastal Salmon Recovery Fund (HD 1-40)	-	3,500,000	3,500,000	-	3,500,000	3,500,000	-	3,500,000	3,500,000	0	0
	1002 Fed Rcpts (Fed)	-	3,500,000	3,500,000	-	3,500,000	3,500,000	-	3,500,000	3,500,000	0	0
AP	Pink Salmon Disaster - 2016 Gulf of Alaska (HD 1-40)	-	3,630,000	3,630,000	-	3,630,000	3,630,000	-	3,630,000	3,630,000	0	0
	1108 Stat Desig (Other)	-	3,630,000	3,630,000	-	3,630,000	3,630,000	-	3,630,000	3,630,000	0	0
AP	Sport Fish Hatchery Facility Upgrades and Improvements - William Jack Hernandez and Ruth Burnett (HD 1-40)	-	1,500,000	1,500,000	-	1,500,000	1,500,000	-	1,500,000	1,500,000	0	0
	1024 Fish/Game (Other)	-	1,500,000	1,500,000	-	1,500,000	1,500,000	-	1,500,000	1,500,000	0	0
AP	Sport Fish Recreational Boating and Angler Access (HD 1-40)	-	3,000,000	3,000,000	-	3,000,000	3,000,000	-	3,000,000	3,000,000	0	0
	1002 Fed Rcpts (Fed)	-	2,250,000	2,250,000	-	2,250,000	2,250,000	-	2,250,000	2,250,000	0	0
	1024 Fish/Game (Other)	-	750,000	750,000	-	750,000	750,000	-	750,000	750,000	0	0
AP	Wildlife Management, Research and Hunting Access (HD 1-40)	-	-	-	-	3,200,000	3,200,000	-	3,200,000	3,200,000	3,200,000 >999 %	0
	It is the intent of the legislature that the Department of Fish and Game allocate up to \$2,000,000 of Pittman-Robertson federal funds for agreements with nonstate entities, the Alaska Mental Health Trust Authority, and local governments that provide the required federal match for eligible Pittman-Robertson projects. The Department of Fish and Game shall advertise and communicate an opportunity for these entities to submit proposals for a period of at least 120 days that will close by August 1 to allow for federal agency approval by the end of the federal fiscal year on September 30. The Department of Fish and Game shall maintain the list of projects, award grants to eligible applicants before reverting or returning any Pittman-Robertson funds, and submit a report to the Legislative Finance Division by December 15 of each year.	-	-	-	-	X	-	-	X	-	-	-
	1002 Fed Rcpts (Fed)	-	-	-	-	2,400,000	2,400,000	-	2,400,000	2,400,000	2,400,000 >999 %	0
	1024 Fish/Game (Other)	-	-	-	-	800,000	800,000	-	800,000	800,000	800,000 >999 %	0
***	Agency Totals *****	-	13,630,000	13,630,000	-	16,830,000	16,830,000	-	15,830,000	15,830,000	2,200,000 16.1 %	-1,000,000 -5.9 %
<u>Funding Summary</u>												
	Unrestricted General (UGF)	-	1,000,000	1,000,000	-	1,000,000	1,000,000	-	-	-	-1,000,000 -100.0 %	-1,000,000 -100.0 %
	Other State Funds (Other)	-	6,130,000	6,130,000	-	6,930,000	6,930,000	-	6,930,000	6,930,000	800,000 13.1 %	0
	Federal Receipts (Fed)	-	6,500,000	6,500,000	-	8,900,000	8,900,000	-	8,900,000	8,900,000	2,400,000 36.9 %	0

Computed Column Definitions: [3]=[1]+[2], [6]=[4]+[5], [9]=[7]+[8]  
2019-06-11 11:06:28

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

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

**Agency: Office of the Governor**

		[1] GovSupCap+	[2] GovAmd+	[3] GovTotal	[4] SFC 19Cap	[5] SFC 20Cap	[6] SFC Total	[7] HFC 19Cap	[8] HFC 20Cap	[9] HFC Total	[9] - [3] GovTotal to HFC Total	[9] - [6] SFC Total to HFC Total
AP	Initial Funding for 2020 Census-Based Redistricting Process (HD 1-40)	-	1,000,000	1,000,000	-	-	-	-	-	-	-1,000,000 -100.0 %	0
	1004 Gen Fund (UGF)	-	1,000,000	1,000,000	-	-	-	-	-	-	-1,000,000 -100.0 %	0
AP	Statewide Deferred Maintenance, Renovation, and Repair (HD 1-40)	21,000,000	26,600,000	47,600,000	-	47,600,000	47,600,000	-	31,700,000	31,700,000	-15,900,000 -33.4 %	-15,900,000 -33.4 %
	It is the intent of the legislature that the Office of Management and Budget submit a prioritized list of deferred maintenance projects across all executive branch agencies to the finance committees and the Legislative Finance Division no later than December 31, 2019.								X			
	1001 CBR Fund (Other)	-	-	-	-	-	-	-	10,700,000	10,700,000	10,700,000 >999 %	10,700,000 >999 %
	1004 Gen Fund (UGF)	-	-	-	-	7,515,000	7,515,000	-	-	-	0	-7,515,000 -100.0 %
	1140 AIDEA Div (UGF)	-	-	-	-	2,785,000	2,785,000	-	-	-	0	-2,785,000 -100.0 %
	1197 AK Cap Fnd (DGF)	21,000,000	26,600,000	47,600,000	-	26,600,000	26,600,000	-	21,000,000	21,000,000	-26,600,000 -55.9 %	-5,600,000 -21.1 %
	1211 Gamble Tax (UGF)	-	-	-	-	10,700,000	10,700,000	-	0	0	0	-10,700,000 -100.0 %
AP	Elections Voting System Replacement and Security, State Government Efficiency and Consolidation Initiatives (HD 1-40)	-	-	-	0	-	0	1,850,000	-	1,850,000	1,850,000 >999 %	1,850,000 >999 %
	1004 Gen Fund (UGF)	-	-	-	0	-	0	1,850,000	-	1,850,000	1,850,000 >999 %	1,850,000 >999 %
AP	State Elections Security, US Census Complete Count (HD 1-40)	-	-	-	650,000	-	650,000	600,000	-	600,000	600,000 >999 %	-50,000 -7.7 %
	1004 Gen Fund (UGF)	-	-	-	650,000	-	650,000	600,000	-	600,000	600,000 >999 %	-50,000 -7.7 %
AP	Capital Costs Related to Redistricting (HD 1-40)	-	-	-	-	-	-	50,000	-	50,000	50,000 >999 %	50,000 >999 %
	1004 Gen Fund (UGF)	-	-	-	-	-	-	50,000	-	50,000	50,000 >999 %	50,000 >999 %
***	Agency Totals *****	21,000,000	27,600,000	48,600,000	650,000	47,600,000	48,250,000	2,500,000	31,700,000	34,200,000	-14,400,000 -29.6 %	-14,050,000 -29.1 %
<b>Funding Summary</b>												
	Unrestricted General (UGF)	-	1,000,000	1,000,000	650,000	21,000,000	21,650,000	2,500,000	0	2,500,000	1,500,000 150.0 %	-19,150,000 -88.5 %
	Designated General (DGF)	21,000,000	26,600,000	47,600,000	-	26,600,000	26,600,000	-	21,000,000	21,000,000	-26,600,000 -55.9 %	-5,600,000 -21.1 %
	Other State Funds (Other)	-	-	-	-	-	-	-	10,700,000	10,700,000	10,700,000 >999 %	10,700,000 >999 %

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

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

### Agency: Department of Health and Social Services

	[1] GovSupCap*	[2] GovAmd*	[3] GovTotal	[4] SFC_19Cap	[5] SFC_20Cap	[6] SFCTotal	[7] HFC_19Cap	[8] HFC_20Cap	[9] HFC Total	[9] - [3] GovTotal to HFC Total	[9] - [6] SFCTotal to HFC Total
<b>AP Electronic Visit Verification System Implementation (HD 1-40)</b>	4,953,100	-	4,953,100	4,953,100	-	4,953,100	4,953,100	-	4,953,100	0	0
1001 CBR Fund (Other)	-	-	-	-	-	-	680,200	-	680,200	680,200 >999 %	680,200 >999 %
1002 Fed Rcpts (Fed)	4,272,900	-	4,272,900	4,272,900	-	4,272,900	4,272,900	-	4,272,900	0	0
1004 Gen Fund (UGF)	680,200	-	680,200	680,200	-	680,200	0	-	0	-680,200 -100.0 %	-680,200 -100.0 %
<b>AP Emergency Medical Services Match for Code Blue Project (HD 1-40)</b>	-	-	-	-	500,000	500,000	-	500,000	500,000	500,000 >999 %	0
1001 CBR Fund (Other)	-	-	-	-	-	-	-	500,000	500,000	500,000 >999 %	500,000 >999 %
1003 GF/Match (UGF)	-	-	-	-	500,000	500,000	-	0	0	0	-500,000 -100.0 %
<b>*** Agency Totals ***</b>	<b>4,953,100</b>	<b>-</b>	<b>4,953,100</b>	<b>4,953,100</b>	<b>500,000</b>	<b>5,453,100</b>	<b>4,953,100</b>	<b>500,000</b>	<b>5,453,100</b>	<b>500,000 10.1 %</b>	<b>0</b>
<u>Funding Summary</u>											
Unrestricted General (UGF)	680,200	-	680,200	680,200	500,000	1,180,200	0	0	0	-680,200 -100.0 %	-1,180,200 -100.0 %
Other State Funds (Other)	-	-	-	-	-	-	680,200	500,000	1,180,200	1,180,200 >999 %	1,180,200 >999 %
Federal Receipts (Fed)	4,272,900	-	4,272,900	4,272,900	-	4,272,900	4,272,900	-	4,272,900	0	0

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

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

### Agency: Department of Military and Veterans Affairs

	[1] GovSupCap+	[2] GovAmd+	[3] GovTotal	[4] SFC 19Cap	[5] SFC 20Cap	[6] SFCTotal	[7] HFC 19Cap	[8] HFC 20Cap	[9] HFC Total	[9] - [3] GovTotal to HFC Total	[9] - [6] SFCTotal to HFC Total
AP REAPPROP \$816.7 of Termed Projects Unobligated	0	-	0	-	-	-	-	-	-	0	0
Balances to the General Fund (HD 1-40)											
AP State Homeland Security Grant Programs (HD 1-40)	-	4,500,000	4,500,000	-	4,500,000	4,500,000	-	4,500,000	4,500,000	0	0
1002 Fed Rcpts (Fed)	-	4,500,000	4,500,000	-	4,500,000	4,500,000	-	4,500,000	4,500,000	0	0
*** Agency Totals ***	0	4,500,000	4,500,000	-	4,500,000	4,500,000	-	4,500,000	4,500,000	0	0
Federal Receipts (Fed)	-	4,500,000	4,500,000	-	4,500,000	4,500,000	-	4,500,000	4,500,000	0	0

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

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

### Agency: Department of Natural Resources

		[1] GovSupCap+	[2] GovAmd+	[3] GovTotal	[4] SFC 19Cap	[5] SFC 20Cap	[6] SFCTotal	[7] HFC 19Cap	[8] HFC 20Cap	[9] HFC Total	[9] - [3] GovTotal to HFC Total	[9] - [6] SFCTotal to HFC Total
AP	Abandoned Mine Lands Reclamation Federal Program (HD 1-40)	-	3,200,000	3,200,000	-	3,200,000	3,200,000	-	3,200,000	3,200,000	0	0
	1002 Fed Rcpts (Fed)	-	3,200,000	3,200,000	-	3,200,000	3,200,000	-	3,200,000	3,200,000	0	0
AP	Arctic Strategic Transportation and Resources (ASTAR) (HD 40)	-	2,500,000	2,500,000	-	2,500,000	2,500,000	-	2,500,000	2,500,000	0	0
	1001 CBR Fund (Other)	-	-	-	-	-	-	-	2,500,000	2,500,000	2,500,000 >999 %	2,500,000 >999 %
	1004 Gen Fund (UGF)	-	2,500,000	2,500,000	-	2,500,000	2,500,000	-	0	0	-2,500,000 -100.0 %	-2,500,000 -100.0 %
AP	Cooperative Water Resource Program Pass-through to USGS for Stream Gaging Projects (HD 1-40)	-	500,000	500,000	-	500,000	500,000	-	500,000	500,000	0	0
	1108 Stat Desig (Other)	-	500,000	500,000	-	500,000	500,000	-	500,000	500,000	0	0
AP	Critical Minerals Mapping - 3DEEP (HD 1-40)	-	3,600,000	3,600,000	-	3,600,000	3,600,000	-	3,600,000	3,600,000	0	0
	1001 CBR Fund (Other)	-	-	-	-	-	-	-	600,000	600,000	600,000 >999 %	600,000 >999 %
	1002 Fed Rcpts (Fed)	-	3,000,000	3,000,000	-	3,000,000	3,000,000	-	3,000,000	3,000,000	0	0
	1003 GF/Match (UGF)	-	600,000	600,000	-	600,000	600,000	-	0	0	-600,000 -100.0 %	-600,000 -100.0 %
AP	Exxon Valdez Oil Spill (EVOS) Parks Habitat Restoration and Protection (HD 1-40)	-	1,151,296	1,151,296	-	1,151,296	1,151,296	-	1,151,296	1,151,296	0	0
	1018 EVOS Civil (Other)	-	1,151,296	1,151,296	-	1,151,296	1,151,296	-	1,151,296	1,151,296	0	0
AP	Exxon Valdez Oil Spill (EVOS) Purchase Corr Parcel Surface Estate (HD 29-31)	-	3,950,000	3,950,000	-	3,950,000	3,950,000	-	3,950,000	3,950,000	0	0
	1018 EVOS Civil (Other)	-	3,950,000	3,950,000	-	3,950,000	3,950,000	-	3,950,000	3,950,000	0	0
AP	Exxon Valdez Oil Spill (EVOS) Purchase Deep Creek Properties (HD 33-34)	-	500,000	500,000	-	500,000	500,000	-	500,000	500,000	0	0
	1018 EVOS Civil (Other)	-	500,000	500,000	-	500,000	500,000	-	500,000	500,000	0	0
AP	Federal and Local Government Funded Forest Resource and Fire Program (HD 1-40)	-	1,400,000	1,400,000	-	1,400,000	1,400,000	-	1,400,000	1,400,000	0	0
	1002 Fed Rcpts (Fed)	-	1,400,000	1,400,000	-	1,400,000	1,400,000	-	1,400,000	1,400,000	0	0
AP	Geological Mapping for Energy Development (USGS STATEMAP) (HD 1-40)	-	600,000	600,000	-	600,000	600,000	-	600,000	600,000	0	0
	1001 CBR Fund (Other)	-	-	-	-	-	-	-	300,000	300,000	300,000 >999 %	300,000 >999 %
	1002 Fed Rcpts (Fed)	-	300,000	300,000	-	300,000	300,000	-	300,000	300,000	0	0
	1004 Gen Fund (UGF)	-	300,000	300,000	-	300,000	300,000	-	0	0	-300,000 -100.0 %	-300,000 -100.0 %
AP	Jonesville Public Use Area Management Plan (HD 7-12)	-	-	-	-	120,000	120,000	-	-	-	0	-120,000 -100.0 %
	It is the intent of the legislature that the Department of Natural Resources provide quarterly reports to the Legislature detailing the expenditure and scope of work on the project, and that the department work cooperatively with the Matanuska-Susitna Borough and the Jonesville Public Use Area Planning Working Group to ensure that the appropriation is being spent for the sole purpose of adopting a management plan for the Jonesville Public Use Area.											
	1004 Gen Fund (UGF)	-	-	-	-	120,000	120,000	-	-	-	0	-120,000 -100.0 %

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

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

### Agency: Department of Natural Resources

	[1] GovSupCap+	[2] GovAmd+	[3] GovTotal	[4] SFC 19Cap	[5] SFC 20Cap	[6] SFCTotal	[7] HFC 19Cap	[8] HFC 20Cap	[9] HFC Total	[9] - [3] GovTotal to HFC Total	[9] - [6] SFCTotal to HFC Total
AP National Historic Preservation Fund (HD 1-40)	-	-	-	-	650,000	650,000	-	650,000	650,000	650,000 >999 %	0
1001 CBR Fund (Other)	-	-	-	-	-	-	-	150,000	150,000	150,000 >999 %	150,000 >999 %
1002 Fed Rcpts (Fed)	-	-	-	-	500,000	500,000	-	500,000	500,000	500,000 >999 %	0
1003 GF/Match (UGF)	-	-	-	-	150,000	150,000	-	0	0	0	-150,000 -100.0 %
AP National Recreational Trails Federal Grant Program (HD 1-40)	-	1,600,000	1,600,000	-	0	0	-	0	0	-1,600,000 -100.0 %	0
1002 Fed Rcpts (Fed)	-	1,500,000	1,500,000	-	0	0	-	0	0	-1,500,000 -100.0 %	0
1005 GF/Prgm (DGF)	-	100,000	100,000	-	0	0	-	0	0	-100,000 -100.0 %	0
AP National Recreational Trails Federal Grant Program - Community Organization Trail Construction and Maintenance (HD 1-40)	-	-	-	-	800,000	800,000	-	800,000	800,000	800,000 >999 %	0
1002 Fed Rcpts (Fed)	-	-	-	-	750,000	750,000	-	750,000	750,000	750,000 >999 %	0
1005 GF/Prgm (DGF)	-	-	-	-	50,000	50,000	-	50,000	50,000	50,000 >999 %	0
AP National Recreational Trails Federal Grant Program - Deferred Trail Maintenance in DPOR Units (HD 1-40)	-	-	-	-	800,000	800,000	-	800,000	800,000	800,000 >999 %	0
1002 Fed Rcpts (Fed)	-	-	-	-	750,000	750,000	-	750,000	750,000	750,000 >999 %	0
1005 GF/Prgm (DGF)	-	-	-	-	50,000	50,000	-	50,000	50,000	50,000 >999 %	0
AP Pilot Project: Flattop Mountain Trail Clean Up (1 year) (HD 12-28)	-	-	-	-	39,531	39,531	-	-	-	0	-39,531 -100.0 %
1004 Gen Fund (UGF)	-	-	-	-	39,531	39,531	-	-	-	0	-39,531 -100.0 %
AP REAPPROP: \$34.6 to Pilot Project: Flattop Mountain Trail Clean Up (1 year) (HD 12-28)	-	-	-	-	-	-	0	-	0	0	0
AP Settlers Cove Federal Land Access Program (HD 36)	-	703,000	703,000	-	703,000	703,000	-	703,000	703,000	0	0
1002 Fed Rcpts (Fed)	-	703,000	703,000	-	703,000	703,000	-	703,000	703,000	0	0
AP Snowmobile Trail Development Program and Grants (HD 1-40)	-	-	-	-	250,000	250,000	-	250,000	250,000	250,000 >999 %	0
1195 Snow Rcpts (DGF)	-	-	-	-	250,000	250,000	-	250,000	250,000	250,000 >999 %	0
AP South Denali Visitor's Center (HD 1-40)	-	25,000,000	25,000,000	-	2,500,000	2,500,000	-	-	-	-25,000,000 -100.0 %	-2,500,000 -100.0 %
1102 AIDEA Rcpt (Other)	-	10,200,000	10,200,000	-	0	0	-	-	-	-10,200,000 -100.0 %	0
1139 AHFC Div (UGF)	-	4,500,000	4,500,000	-	0	0	-	-	-	-4,500,000 -100.0 %	0
1140 AIDEA Div (UGF)	-	10,300,000	10,300,000	-	2,500,000	2,500,000	-	-	-	-10,300,000 -100.0 %	-2,500,000 -100.0 %
AP Specialty Crop Grant for Peony Research (HD 1-40)	-	-	-	-	1,400,000	1,400,000	-	1,400,000	1,400,000	1,400,000 >999 %	0
1002 Fed Rcpts (Fed)	-	-	-	-	1,400,000	1,400,000	-	1,400,000	1,400,000	1,400,000 >999 %	0
AP Spruce Beetle Hazard Mitigation Project (HD 7-12)	2,000,000	-	2,000,000	2,000,000	-	2,000,000	2,000,000	-	2,000,000	0	0
1002 Fed Rcpts (Fed)	2,000,000	-	2,000,000	2,000,000	-	2,000,000	2,000,000	-	2,000,000	0	0
AP State Parks Public Use Cabins (HD 1-40)	-	300,000	300,000	-	300,000	300,000	-	300,000	300,000	0	0
1005 GF/Prgm (DGF)	-	300,000	300,000	-	300,000	300,000	-	300,000	300,000	0	0
AP Upgrade and Repair of Critical Volcano Monitoring Instruments (HD 1-40)	4,250,000	-	4,250,000	4,250,000	-	4,250,000	4,250,000	-	4,250,000	0	0
1002 Fed Rcpts (Fed)	4,250,000	-	4,250,000	4,250,000	-	4,250,000	4,250,000	-	4,250,000	0	0
AP Wildlife Access Projects Eligible for Pittman-Robertson Funds (HD 1-40)	-	-	-	-	200,000	200,000	-	200,000	200,000	200,000 >999 %	0
1001 CBR Fund (Other)	-	-	-	-	-	-	-	200,000	200,000	200,000 >999 %	200,000 >999 %

Computed Column Definitions: [3]=[1]+[2], [6]=[4]+[5], [9]=[7]+[8]  
2019-06-11 11:06:28



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

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

### Agency: Department of Natural Resources

	[1] <u>GovSupCap+</u>	[2] <u>GovAmd+</u>	[3] <u>GovTotal</u>	[4] <u>SFC 19Cap</u>	[5] <u>SFC 20Cap</u>	[6] <u>SFCTotal</u>	[7] <u>HFC 19Cap</u>	[8] <u>HFC 20Cap</u>	[9] <u>HFC Total</u>	[9] - [3] <u>GovTotal to HFC Total</u>	[9] - [6] <u>SFCTotal to HFC Total</u>
<b>AP Wildlife Access Projects Eligible for Pittman-Robertson</b>											
<b>Funds (HD 1-40) (continued)</b>											
1003 GF/Match (UGF)	-	-	-	-	200,000	200,000	-	0	0	0	-200,000 -100.0 %
*** Agency Totals ***	6,250,000	45,004,296	51,254,296	6,250,000	25,163,827	31,413,827	6,250,000	22,504,296	28,754,296	-22,500,000 -43.9 %	-2,659,531 -8.5 %
<b>Funding Summary</b>											
Unrestricted General (UGF)	-	18,200,000	18,200,000	-	6,409,531	6,409,531	0	0	0	-18,200,000 -100.0 %	-6,409,531 -100.0 %
Designated General (DGF)	-	400,000	400,000	-	650,000	650,000	-	650,000	650,000	250,000 62.5 %	0
Other State Funds (Other)	-	16,301,296	16,301,296	-	6,101,296	6,101,296	-	9,851,296	9,851,296	-6,450,000 -39.6 %	3,750,000 61.5 %
Federal Receipts (Fed)	6,250,000	10,103,000	16,353,000	6,250,000	12,003,000	18,253,000	6,250,000	12,003,000	18,253,000	1,900,000 11.6 %	0

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

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

### Agency: Department of Public Safety

		[1] GovSupCap+	[2] GovAmd+	[3] GovTotal	[4] SFC_19Cap	[5] SFC_20Cap	[6] SFCTotal	[7] HFC_19Cap	[8] HFC_20Cap	[9] HFC Total	[9] - [3] GovTotal to HFC Total	[9] - [6] SFCTotal to HFC Total
AP	Marine Fisheries Patrol Improvements (HD 1-40)	-	1,100,000	1,100,000	-	1,100,000	1,100,000	-	1,100,000	1,100,000	0	0
	1002 Fed Rcpts (Fed)	-	1,100,000	1,100,000	-	1,100,000	1,100,000	-	1,100,000	1,100,000	0	0
AP	REAPPROP \$1,059.0 to Maintenance and Renovation of Rural Trooper Housing (HD 1-40)	0	-	0	-	-	-	-	-	-	0	0
AP	REAPPROP \$248.2 - Consolidate Multiple Year's Wildlife Trooper Equipment Projects into Single Appropriation (HD 1-40)	0	-	0	0	-	0	0	-	0	0	0
AP	REAPPROP \$289.5 - Consolidate Multiple Year's VPSO Equipment Projects into Single Appropriation (HD 1-40)	0	-	0	0	-	0	0	-	0	0	0
AP	REAPPROP \$660.0 - Consolidate Multiple Year's Trooper Equipment Projects into Single Appropriation (HD 1-40)	0	-	0	0	-	0	0	-	0	0	0
*** Agency Totals ***												
	Federal Receipts (Fed)	-	1,100,000	1,100,000	-	1,100,000	1,100,000	-	1,100,000	1,100,000	0	0

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

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

### Agency: Department of Revenue

	[1] GovSupCap+	[2] GovAmd+	[3] GovTotal	[4] SFC 19Cap	[5] SFC 20Cap	[6] SFCTotal	[7] HFC 19Cap	[8] HFC 20Cap	[9] HFC Total	[9] - [3] GovTotal to HFC Total	[9] - [6] SFCTotal to HFC Total	
Alaska Housing Finance Corporation												
AP AHFC Cold Climate Housing Research Center (CCHRC) (HD 1-40)	-	-	-	-	1,000,000	1,000,000	-	750,000	750,000	750,000 >999 %	-250,000 -25.0 %	
1001 CBR Fund (Other)	-	-	-	-	-	-	-	750,000	750,000	750,000 >999 %	750,000 >999 %	
1139 AHFC Div (UGF)	-	-	-	-	1,000,000	1,000,000	-	0	0	0	-1,000,000 -100.0 %	
AP AHFC Competitive Grants for Public Housing (HD 1-40)	-	1,100,000	1,100,000	-	1,100,000	1,100,000	-	1,100,000	1,100,000	0	0	
1001 CBR Fund (Other)	-	-	-	-	-	-	-	350,000	350,000	350,000 >999 %	350,000 >999 %	
1002 Fed Rcpts (Fed)	-	750,000	750,000	-	750,000	750,000	-	750,000	750,000	0	0	
1139 AHFC Div (UGF)	-	350,000	350,000	-	350,000	350,000	-	0	0	-350,000 -100.0 %	-350,000 -100.0 %	
AP AHFC Energy Programs Weatherization (HD 1-40)	-	-	-	-	7,000,000	7,000,000	-	7,000,000	7,000,000	7,000,000 >999 %	0	
1001 CBR Fund (Other)	-	-	-	-	-	-	-	5,000,000	5,000,000	5,000,000 >999 %	5,000,000 >999 %	
1002 Fed Rcpts (Fed)	-	-	-	-	2,000,000	2,000,000	-	2,000,000	2,000,000	2,000,000 >999 %	0	
1139 AHFC Div (UGF)	-	-	-	-	5,000,000	5,000,000	-	0	0	0	-5,000,000 -100.0 %	
AP AHFC Federal and Other Competitive Grants (HD 1-40)	-	7,500,000	7,500,000	-	7,500,000	7,500,000	-	7,500,000	7,500,000	0	0	
1001 CBR Fund (Other)	-	-	-	-	-	-	-	1,500,000	1,500,000	1,500,000 >999 %	1,500,000 >999 %	
1002 Fed Rcpts (Fed)	-	6,000,000	6,000,000	-	6,000,000	6,000,000	-	6,000,000	6,000,000	0	0	
1139 AHFC Div (UGF)	-	1,500,000	1,500,000	-	1,500,000	1,500,000	-	0	0	-1,500,000 -100.0 %	-1,500,000 -100.0 %	
AP AHFC Housing and Urban Development Capital Fund Program (HD 1-40)	-	2,500,000	2,500,000	-	2,500,000	2,500,000	-	2,500,000	2,500,000	0	0	
1002 Fed Rcpts (Fed)	-	2,500,000	2,500,000	-	2,500,000	2,500,000	-	2,500,000	2,500,000	0	0	
AP AHFC Housing and Urban Development Federal HOME Grant (HD 1-40)	-	4,750,000	4,750,000	-	4,750,000	4,750,000	-	4,750,000	4,750,000	0	0	
1001 CBR Fund (Other)	-	-	-	-	-	-	-	750,000	750,000	750,000 >999 %	750,000 >999 %	
1002 Fed Rcpts (Fed)	-	4,000,000	4,000,000	-	4,000,000	4,000,000	-	4,000,000	4,000,000	0	0	
1139 AHFC Div (UGF)	-	750,000	750,000	-	750,000	750,000	-	0	0	-750,000 -100.0 %	-750,000 -100.0 %	
AP AHFC Rental Assistance for Victims - Empowering Choice Housing Program (ECHP) (HD 1-40)	-	1,500,000	1,500,000	-	1,500,000	1,500,000	-	1,500,000	1,500,000	0	0	
1001 CBR Fund (Other)	-	-	-	-	-	-	-	1,500,000	1,500,000	1,500,000 >999 %	1,500,000 >999 %	
1139 AHFC Div (UGF)	-	1,500,000	1,500,000	-	1,500,000	1,500,000	-	0	0	-1,500,000 -100.0 %	-1,500,000 -100.0 %	
AP AHFC Senior Citizens Housing Development Program (HD 1-40)	-	1,750,000	1,750,000	-	1,750,000	1,750,000	-	1,750,000	1,750,000	0	0	
1001 CBR Fund (Other)	-	-	-	-	-	-	-	1,750,000	1,750,000	1,750,000 >999 %	1,750,000 >999 %	
1139 AHFC Div (UGF)	-	1,750,000	1,750,000	-	1,750,000	1,750,000	-	0	0	-1,750,000 -100.0 %	-1,750,000 -100.0 %	
AP AHFC Supplemental Housing Development Program (HD 1-40)	-	3,000,000	3,000,000	-	3,000,000	3,000,000	-	3,000,000	3,000,000	0	0	
1001 CBR Fund (Other)	-	-	-	-	-	-	-	3,000,000	3,000,000	3,000,000 >999 %	3,000,000 >999 %	
1139 AHFC Div (UGF)	-	3,000,000	3,000,000	-	3,000,000	3,000,000	-	0	0	-3,000,000 -100.0 %	-3,000,000 -100.0 %	
AP AHFC Teacher, Health and Public Safety Professionals Housing (HD 1-40)	-	500,000	500,000	-	2,250,000	2,250,000	-	2,250,000	2,250,000	1,750,000 350.0 %	0	
1001 CBR Fund (Other)	-	-	-	-	-	-	-	1,750,000	1,750,000	1,750,000 >999 %	1,750,000 >999 %	
1108 Stat Desig (Other)	-	500,000	500,000	-	500,000	500,000	-	500,000	500,000	0	0	
1139 AHFC Div (UGF)	-	-	-	-	1,750,000	1,750,000	-	0	0	0	-1,750,000 -100.0 %	

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

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

### Agency: Department of Revenue

	[1] GovSupCap+	[2] GovAmd+	[3] GovTotal	[4] SFC_19Cap	[5] SFC_20Cap	[6] SFCTotal	[7] HFC_19Cap	[8] HFC_20Cap	[9] HFC Total	[9] - [3] GovTotal to HFC Total	[9] - [6] SFCTotal to HFC Total		
*** Agency Totals ***	-	22,600,000	22,600,000	-	32,350,000	32,350,000	-	32,100,000	32,100,000	9,500,000	42.0 %	-250,000	-0.8 %
<u>Funding Summary</u>													
Unrestricted General (UGF)	-	8,850,000	8,850,000	-	16,600,000	16,600,000	-	0	0	-8,850,000	-100.0 %	-16,600,000	-100.0 %
Other State Funds (Other)	-	500,000	500,000	-	500,000	500,000	-	16,850,000	16,850,000	16,350,000	>999 %	16,350,000	>999 %
Federal Receipts (Fed)	-	13,250,000	13,250,000	-	15,250,000	15,250,000	-	15,250,000	15,250,000	2,000,000	15.1 %	0	

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

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

### Agency: Department of Transportation and Public Facilities

	[1] GovSupCap+	[2] GovAmd+	[3] GovTotal	[4] SFC 19Cap	[5] SFC 20Cap	[6] SFC Total	[7] HFC 19Cap	[8] HFC 20Cap	[9] HFC Total	[9] - [3] GovTotal to HFC Total	[9] - [6] SFC Total to HFC Total
<b>AP Alaska Marine Highway System - Tazlina and Hubbard Side Doors Installation (HD 1-40)</b>	-	-	-	-	3,000,000	3,000,000	-	3,000,000	3,000,000	3,000,000 >999 %	0
1082 Vessel Rep (DGF)	-	-	-	-	3,000,000	3,000,000	-	3,000,000	3,000,000	3,000,000 >999 %	0
<b>AP Alaska Marine Highway System Vessel Overhaul, Annual Certification and Shoreside Facilities Rehabilitation (HD 1-40)</b>	1,400,000	-	1,400,000	1,400,000	13,500,000	14,900,000	1,400,000	13,500,000	14,900,000	13,500,000 964.3 %	0
1001 CBR Fund (Other)	-	-	-	-	-	-	-	13,500,000	13,500,000	13,500,000 >999 %	13,500,000 >999 %
1004 Gen Fund (UGF)	-	-	-	-	13,500,000	13,500,000	-	0	0	0	-13,500,000 -100.0 %
1076 Marine Hwy (DGF)	1,400,000	-	1,400,000	1,400,000	-	1,400,000	1,400,000	-	1,400,000	0	0
<b>AP Alaska Marine Highway Transition (HD 1-40)</b>	37,532,700	-	37,532,700	-	-	-	-	-	-	-37,532,700 -100.0 %	0
1076 Marine Hwy (DGF)	15,173,600	-	15,173,600	-	-	-	-	-	-	-15,173,600 -100.0 %	0
1082 Vessel Rep (DGF)	22,359,100	-	22,359,100	-	-	-	-	-	-	-22,359,100 -100.0 %	0
<b>AP Decommissioning and Remediation of Class V Injection Wells (HD 1-40)</b>	-	2,200,000	2,200,000	-	2,200,000	2,200,000	-	2,200,000	2,200,000	0	0
This appropriation is to be taken from the Response Account of the Oil and Hazardous Substance Release Prevention and Response Fund.								X			
1004 Gen Fund (UGF)	-	2,200,000	2,200,000	-	2,200,000	2,200,000	-	0	0	-2,200,000 -100.0 %	-2,200,000 -100.0 %
1052 Oil/Haz Fd (DGF)	-	-	-	-	-	-	-	2,200,000	2,200,000	2,200,000 >999 %	2,200,000 >999 %
<b>AP Federal-Aid Highway Project Match Credits (HD 1-40)</b>	-	450,000	450,000	-	450,000	450,000	-	450,000	450,000	0	0
1005 GF/Prgm (DGF)	-	450,000	450,000	-	450,000	450,000	-	450,000	450,000	0	0
<b>AP Klondike - Industrial Use Highway Funding (HD 33-34)</b>	787,000	-	787,000	787,000	-	787,000	787,000	-	787,000	0	0
1005 GF/Prgm (DGF)	787,000	-	787,000	787,000	-	787,000	787,000	-	787,000	0	0
<b>AP Public and Community Transportation State Match (HD 1-40)</b>	-	-	-	-	1,000,000	1,000,000	-	1,000,000	1,000,000	1,000,000 >999 %	0
1001 CBR Fund (Other)	-	-	-	-	-	-	-	1,000,000	1,000,000	1,000,000 >999 %	1,000,000 >999 %
1004 Gen Fund (UGF)	-	-	-	-	1,000,000	1,000,000	-	0	0	0	-1,000,000 -100.0 %
<b>AP State Equipment Fleet Replacement (HD 1-40)</b>	-	15,000,000	15,000,000	-	12,500,000	12,500,000	-	12,500,000	12,500,000	-2,500,000 -16.7 %	0
It is the intent of the Legislature that the Department of Transportation and Public Facilities coordinate with the Finance Committee Co-Chairs or their designee(s) to develop improved standard operating procedures guiding the replacement of equipment managed by the state equipment fleet in order to ensure the state's maximum return on investment.					X			X			
1026 HwyCapital (Other)	-	15,000,000	15,000,000	-	12,500,000	12,500,000	-	12,500,000	12,500,000	-2,500,000 -16.7 %	0
<b>Federal Program Match</b>											
<b>AL Federal-Aid Aviation State Match (HD 1-40)</b>	-	12,000,000	12,000,000	-	12,000,000	12,000,000	-	12,000,000	12,000,000	0	0
1001 CBR Fund (Other)	-	-	-	-	-	-	-	12,000,000	12,000,000	12,000,000 >999 %	12,000,000 >999 %
1003 GF/Match (UGF)	-	12,000,000	12,000,000	-	12,000,000	12,000,000	-	0	0	-12,000,000 -100.0 %	-12,000,000 -100.0 %
<b>AL Federal-Aid Highway State Match (HD 1-40)</b>	-	35,000,000	35,000,000	-	60,000,000	60,000,000	-	60,000,000	60,000,000	25,000,000 71.4 %	0
1001 CBR Fund (Other)	-	-	-	-	-	-	-	60,000,000	60,000,000	60,000,000 >999 %	60,000,000 >999 %
1003 GF/Match (UGF)	-	35,000,000	35,000,000	-	60,000,000	60,000,000	-	0	0	-35,000,000 -100.0 %	-60,000,000 -100.0 %

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

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

### Agency: Department of Transportation and Public Facilities

	[1] GovSupCap+	[2] GovAmd+	[3] GovTotal	[4] SFC 19Cap	[5] SFC 20Cap	[6] SFCTotal	[7] HFC 19Cap	[8] HFC 20Cap	[9] HFC Total	[9] - [3] GovTotal to HFC Total	[9] - [6] SFCTotal to HFC Total	
Federal Program Match (continued)												
AL Other Federal Program Match (HD 1-40)	-	1,300,000	1,300,000	-	1,300,000	1,300,000	-	1,300,000	1,300,000	0	0	
1001 CBR Fund (Other)	-	-	-	-	-	-	-	1,300,000	1,300,000	1,300,000 >999 %	1,300,000 >999 %	
1003 GF/Match (UGF)	-	1,300,000	1,300,000	-	1,300,000	1,300,000	-	0	0	-1,300,000 -100.0 %	-1,300,000 -100.0 %	
AP Section 4	0	-	0	-	-	-	-	-	-	0	0	
REAPPROP \$25 million from Tustumena projects to Fed-Highway State Match (HD 1-40)												
Airport Improvement Program												
AL Alaska International Airport System (HD 1-40)	-	68,700,000	68,700,000	-	68,700,000	68,700,000	-	68,700,000	68,700,000	0	0	
1002 Fed Rcpts (Fed)	-	47,200,000	47,200,000	-	47,200,000	47,200,000	-	47,200,000	47,200,000	0	0	
1027 IntAirport (Other)	-	21,500,000	21,500,000	-	21,500,000	21,500,000	-	21,500,000	21,500,000	0	0	
AL Rural Airport Improvement Program (HD 1-40)	-	140,000,000	140,000,000	-	140,000,000	140,000,000	-	140,000,000	140,000,000	0	0	
1002 Fed Rcpts (Fed)	-	140,000,000	140,000,000	-	140,000,000	140,000,000	-	140,000,000	140,000,000	0	0	
Surface Transportation Program												
AP Surface Transportation Program FHWA (HD 1-40)	-	690,000,000	690,000,000	-	690,000,000	690,000,000	-	690,000,000	690,000,000	0	0	
1002 Fed Rcpts (Fed)	-	690,000,000	690,000,000	-	690,000,000	690,000,000	-	690,000,000	690,000,000	0	0	
Statewide Federal Programs												
AL Commercial Vehicle Enforcement Program (HD 1-40)	-	5,500,000	5,500,000	-	5,500,000	5,500,000	-	5,500,000	5,500,000	0	0	
1002 Fed Rcpts (Fed)	-	5,500,000	5,500,000	-	5,500,000	5,500,000	-	5,500,000	5,500,000	0	0	
AL Cooperative Reimbursable Projects (HD 1-40)	-	15,000,000	15,000,000	-	15,000,000	15,000,000	-	15,000,000	15,000,000	0	0	
1002 Fed Rcpts (Fed)	-	5,000,000	5,000,000	-	5,000,000	5,000,000	-	5,000,000	5,000,000	0	0	
1108 Stat Desig (Other)	-	10,000,000	10,000,000	-	10,000,000	10,000,000	-	10,000,000	10,000,000	0	0	
AL Federal Emergency Projects (HD 1-40)	-	10,000,000	10,000,000	-	10,000,000	10,000,000	-	10,000,000	10,000,000	0	0	
1002 Fed Rcpts (Fed)	-	10,000,000	10,000,000	-	10,000,000	10,000,000	-	10,000,000	10,000,000	0	0	
AL Federal Transit Administration Grants (HD 1-40)	-	10,000,000	10,000,000	-	10,000,000	10,000,000	-	10,000,000	10,000,000	0	0	
1002 Fed Rcpts (Fed)	-	10,000,000	10,000,000	-	10,000,000	10,000,000	-	10,000,000	10,000,000	0	0	
AL Highway Safety Grants Program (HD 1-40)	-	8,238,329	8,238,329	-	8,238,329	8,238,329	-	8,238,329	8,238,329	0	0	
1001 CBR Fund (Other)	-	-	-	-	-	-	-	238,329	238,329	238,329 >999 %	238,329 >999 %	
1002 Fed Rcpts (Fed)	-	8,000,000	8,000,000	-	8,000,000	8,000,000	-	8,000,000	8,000,000	0	0	
1004 Gen Fund (UGF)	-	238,329	238,329	-	238,329	238,329	-	0	0	-238,329 -100.0 %	-238,329 -100.0 %	
Municipal Harbor Facility Grant Fund (AS 29.60.800)												
AP REAPPROP \$1.6 million to the Municipal Harbor Facility Grant Fund (HD 1-40)	-	-	-	0	-	0	0	-	0	0	0	
*** Agency Totals ***	39,719,700	1,013,388,329	1,053,108,029	2,187,000	1,053,388,329	1,055,575,329	2,187,000	1,053,388,329	1,055,575,329	2,467,300 0.2 %	0	
Funding Summary												
Unrestricted General (UGF)	0	50,738,329	50,738,329	0	90,238,329	90,238,329	0	0	0	-50,738,329 -100.0 %	-90,238,329 -100.0 %	
Designated General (DGF)	39,719,700	450,000	40,169,700	2,187,000	3,450,000	5,637,000	2,187,000	5,650,000	7,837,000	-32,332,700 -80.5 %	2,200,000 39.0 %	

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

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

### Agency: Department of Transportation and Public Facilities

	[1] GovSupCap+	[2] GovAmnd+	[3] GovTotal	[4] SFC 19Cap	[5] SFC 20Cap	[6] SFCTotal	[7] HFC 19Cap	[8] HFC 20Cap	[9] HFC Total	[9] - [3] GovTotal to HFC Total	[9] - [6] SFCTotal to HFC Total
*** Agency Totals ***** (continued)											
Other State Funds (Other)	0	46,500,000	46,500,000	0	44,000,000	44,000,000	0	132,038,329	132,038,329	85,538,329	184.0 %
Federal Receipts (Fed)	-	915,700,000	915,700,000	-	915,700,000	915,700,000	-	915,700,000	915,700,000	0	0

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

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

**Agency: University of Alaska**

		[1] GovSupCap+	[2] GovAmd+	[3] GovTotal	[4] SFC 19Cap	[5] SFC 20Cap	[6] SFCTotal	[7] HFC 19Cap	[8] HFC 20Cap	[9] HFC Total	[9] - [3] GovTotal to HFC Total	[9] - [6] SFCTotal to HFC Total
<b>AP</b>	<b>University of Alaska Deferred Maintenance, Renovation, and Repair (HD 1-40)</b>	-	5,000,000	5,000,000	-	10,000,000	10,000,000	-	7,500,000	7,500,000	2,500,000 50.0 %	-2,500,000 -25.0 %
	1001 CBR Fund (Other)	-	-	-	-	-	-	-	2,500,000	2,500,000	2,500,000 >999 %	2,500,000 >999 %
	1140 AIDEA Div (UGF)	-	-	-	-	5,000,000	5,000,000	-	0	0	0	-5,000,000 -100.0 %
	1197 AK Cap Fnd (DGF)	-	5,000,000	5,000,000	-	5,000,000	5,000,000	-	5,000,000	5,000,000	0	0
<b>AP</b>	<b>USArray Earthquake Monitoring Network (HD 1-40)</b>	-	-	-	-	-	-	-	2,500,000	2,500,000	2,500,000 >999 %	2,500,000 >999 %
	1001 CBR Fund (Other)	-	-	-	-	-	-	-	2,500,000	2,500,000	2,500,000 >999 %	2,500,000 >999 %
*** Agency Totals ***		-	5,000,000	5,000,000	-	10,000,000	10,000,000	-	10,000,000	10,000,000	5,000,000 100.0 %	0
<u>Funding Summary</u>												
	Unrestricted General (UGF)	-	-	-	-	5,000,000	5,000,000	-	0	0	0	-5,000,000 -100.0 %
	Designated General (DGF)	-	5,000,000	5,000,000	-	5,000,000	5,000,000	-	5,000,000	5,000,000	0	0
	Other State Funds (Other)	-	-	-	-	-	-	-	5,000,000	5,000,000	5,000,000 >999 %	5,000,000 >999 %



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

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

**Agency: Judiciary**

		[1] GovSupCap*	[2] GovAmd*	[3] GovTotal	[4] SFC_19Cap	[5] SFC_20Cap	[6] SFCTotal	[7] HFC_19Cap	[8] HFC_20Cap	[9] HFC Total	[9] - [3] GovTotal to HFC Total	[9] - [6] SFCTotal to HFC Total
<b>AP</b>	<b>Cyber Security Courts (HD 1-40)</b>	-	973,000	973,000	-	973,000	973,000	-	973,000	973,000	0	0
	1001 CBR Fund (Other)	-	-	-	-	-	-	-	973,000	973,000	973,000 >999 %	973,000 >999 %
	1004 Gen Fund (UGF)	-	973,000	973,000	-	973,000	973,000	-	0	0	-973,000 -100.0 %	-973,000 -100.0 %
<b>AP</b>	<b>Statewide Deferred Maintenance - Courts (HD 1-40)</b>	-	2,783,700	2,783,700	-	1,500,000	1,500,000	-	1,500,000	1,500,000	-1,283,700 -46.1 %	0
	1001 CBR Fund (Other)	-	-	-	-	-	-	-	1,500,000	1,500,000	1,500,000 >999 %	1,500,000 >999 %
	1004 Gen Fund (UGF)	-	2,783,700	2,783,700	-	1,500,000	1,500,000	-	0	0	-2,783,700 -100.0 %	-1,500,000 -100.0 %
*** Agency Totals ***		-	3,756,700	3,756,700	-	2,473,000	2,473,000	-	2,473,000	2,473,000	-1,283,700 -34.2 %	0
<b>Funding Summary</b>												
	Unrestricted General (UGF)	-	3,756,700	3,756,700	-	2,473,000	2,473,000	-	0	0	-3,756,700 -100.0 %	-2,473,000 -100.0 %
	Other State Funds (Other)	-	-	-	-	-	-	-	2,473,000	2,473,000	2,473,000 >999 %	2,473,000 >999 %

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

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

**Agency: Legislature**

	[1] <u>GovSupCap+</u>	[2] <u>GovAmd+</u>	[3] <u>GovTotal</u>	[4] <u>SFC_19Cap</u>	[5] <u>SFC_20Cap</u>	[6] <u>SFCTotal</u>	[7] <u>HFC_19Cap</u>	[8] <u>HFC_20Cap</u>	[9] <u>HFC Total</u>	[9] - [3] <u>GovTotal to HFC Total</u>	[9] - [6] <u>SFCTotal to HFC Total</u>
AP											
Renovation, Repair, Technology Improvements and Other	-	-	-	4,195,000	-	4,195,000	4,195,000	-	4,195,000	4,195,000	>999 %
Projects for Legislative Buildings and Facilities (HD 1-40)											
1004 Gen Fund (UGF)	-	-	-	4,195,000	-	4,195,000	4,195,000	-	4,195,000	4,195,000	>999 %
*** Agency Totals ***	-	-	-	4,195,000	-	4,195,000	4,195,000	-	4,195,000	4,195,000	>999 %
<u>Funding Summary</u>											
Unrestricted General (UGF)	-	-	-	4,195,000	-	4,195,000	4,195,000	-	4,195,000	4,195,000	>999 %

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

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

**Agency: All Agencies**

	[1] <u>GovSupCap+</u>	[2] <u>GovAmd+</u>	[3] <u>GovTotal</u>	[4] <u>SFC_19Cap</u>	[5] <u>SFC_20Cap</u>	[6] <u>SFCTotal</u>	[7] <u>HFC_19Cap</u>	[8] <u>HFC_20Cap</u>	[9] <u>HFC Total</u>	[9] - [3] <u>GovTotal to HFC Total</u>	[9] - [6] <u>SFCTotal to HFC Total</u>		
*** All Agencies Totals *****	98,404,297	1,259,818,039	1,358,222,336	44,716,597	1,319,844,112	1,364,560,709	46,566,597	1,313,609,639	1,360,176,236	1,953,900	0.1 %	-4,384,473	-0.3 %
<u>Funding Summary</u>													
Unrestricted General (UGF)	3,220,200	95,770,029	98,990,229	8,065,200	165,866,102	173,931,302	6,695,000	0	6,695,000	-92,295,229	-93.2 %	-167,236,302	-96.2 %
Designated General (DGF)	70,144,700	47,670,000	117,814,700	11,612,000	43,500,000	55,112,000	11,612,000	40,100,000	51,712,000	-66,102,700	-56.1 %	-3,400,000	-6.2 %
Other State Funds (Other)	1,145,000	100,546,296	101,691,296	1,145,000	88,346,296	89,491,296	4,365,200	251,377,925	255,743,125	154,051,829	151.5 %	166,251,829	185.8 %
Federal Receipts (Fed)	23,894,397	1,015,831,714	1,039,726,111	23,894,397	1,022,131,714	1,046,026,111	23,894,397	1,022,131,714	1,046,026,111	6,300,000	0.6 %	0	

## Column Definitions

**GovSupCap+ (Gov Supplement Capital +)** - Governor's Supplemental Capital w/ amendments after the 15th Statutory day. - Excludes Disaster Supplemental[2020 :GovSup01/28+2020 :GovSup02/13+2020 :GovSup03/14+2020 :GovSup03/28+2020 GovSup 5/6]

**GovAmd+ (GovAmend+)** - Includes transactions received on 3/14

**SFC\_19Cap (SFC FY19 Supplemental Capital)** -

**SFC\_20Cap (SFC FY20 Capital Projects)** -

**HFC\_19Cap (HFC\_19Cap)** - House Finance Capital Bill - includes use of CBR Fund Source

**HFC\_20Cap (HFC\_20Cap)** - House Finance Capital Bill - includes use of CBR Fund Source