

2019 Legislature - Capital Budget Project Detail by Agency - Senate 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>SFCTotal</u> | [6] - [3] <u>GovTotal to SFCTotal</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 | 0 |
| | 1147 PublicBldg (Other) | - | 4,500,000 | 4,500,000 | - | 4,500,000 | 4,500,000 | 0 |
| *** Agency Totals ***** | | - | 4,500,000 | 4,500,000 | - | 4,500,000 | 4,500,000 | 0 |
| <u>Funding Summary</u> | | | | | | | | |
| | Other State Funds (Other) | - | 4,500,000 | 4,500,000 | - | 4,500,000 | 4,500,000 | 0 |

2019 Legislature - Capital Budget Project Detail by Agency - Senate Structure

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

Agency: Department of Commerce, Community and Economic Development

| | | [1] GovSupCap+ | [2] GovAmd+ | [3] GovTotal | [4] SFC_19Cap | [5] SFC_20Cap | [6] SFCTotal | [6] - [3] | [3] to SFCTotal |
|---|--|-------------------|----------------|-----------------|------------------|------------------|-----------------|------------|--------------------|
| AP | Alaska Energy Authority - Rural Outdoor Lighting Efficiency Retrofit (HD 1-40) | - | 1,000,000 | 1,000,000 | - | 1,000,000 | 1,000,000 | 0 | |
| | 1108 Stat Desig (Other) | - | 1,000,000 | 1,000,000 | - | 1,000,000 | 1,000,000 | 0 | |
| AP | Alaska Railroad - Seward Dock Replacement (HD 29-31) | - | 4,000,000 | 4,000,000 | - | 3,100,000 | 3,100,000 | -900,000 | -22.5 % |
| | 1206 CVP Tax (Other) | - | 4,000,000 | 4,000,000 | - | 3,100,000 | 3,100,000 | -900,000 | -22.5 % |
| AP | REAPPROP \$905.1 from lapsing CPV Fund Projects to Alaska Railroad Seward Dock Replacement (HD 29-31) | - | - | - | 0 | - | 0 | 0 | |
| AP | Community Block Grants (HD 1-40) | - | 6,060,000 | 6,060,000 | - | 6,060,000 | 6,060,000 | 0 | |
| | 1002 Fed Rcpts (Fed) | - | 6,000,000 | 6,000,000 | - | 6,000,000 | 6,000,000 | 0 | |
| | 1003 GF/Match (UGF) | - | 60,000 | 60,000 | - | 60,000 | 60,000 | 0 | |
| Grants to Named Recipients (AS 37.05.316) | | | | | | | | | |
| AP | Alaska Travel Industry Association (HD 1-40) | - | 7,420,000 | 7,420,000 | - | 7,420,000 | 7,420,000 | 0 | |
| | 1004 Gen Fund (UGF) | - | - | - | - | 7,420,000 | 7,420,000 | 7,420,000 | >999 % |
| | 1200 VehRntlTax (DGF) | - | 7,420,000 | 7,420,000 | - | 0 | 0 | -7,420,000 | -100.0 % |
| AP | Arctic Winter Games Team Alaska - State Participation Grant 2020 (HD 1-40) | - | - | - | - | 38,500 | 38,500 | 38,500 | >999 % |
| | 1004 Gen Fund (UGF) | - | - | - | - | 38,500 | 38,500 | 38,500 | >999 % |
| AP | Denali Commission - Clean Water and Safe Sanitary Sewer Disposal (HD 12-28) | - | - | - | - | 200,000 | 200,000 | 200,000 | >999 % |
| | 1004 Gen Fund (UGF) | - | - | - | - | 200,000 | 200,000 | 200,000 | >999 % |
| AP | Federation of Community Councils, Inc. - Anchorage Area Community Patrols (HD 12-28) | - | - | - | - | 50,000 | 50,000 | 50,000 | >999 % |
| | 1004 Gen Fund (UGF) | - | - | - | - | 50,000 | 50,000 | 50,000 | >999 % |
| AP | Federation of Community Councils, Inc. - Mountain View Clean Up (HD 12-28) | - | - | - | - | 5,000 | 5,000 | 5,000 | >999 % |
| | 1004 Gen Fund (UGF) | - | - | - | - | 5,000 | 5,000 | 5,000 | >999 % |

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District by Impact

Agency: Department of Commerce, Community and Economic Development

| | | [1] GovSupCap+ | [2] GovAmd+ | [3] GovTotal | [4] SFC_19Cap | [5] SFC_20Cap | [6] SFCTotal | [6] - [3] GovTotal to SFCTotal |
|---|--|-------------------|----------------|-----------------|------------------|------------------|-----------------|-----------------------------------|
| Grants to Named Recipients (AS 37.05.316) (continued) | | | | | | | | |
| 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 | 0 |
| | 1004 Gen Fund (UGF) | - | 85,000 | 85,000 | - | 85,000 | 85,000 | 0 |
| AP | Inter-Island Ferry Authority (HD 33-36) | - | - | - | - | 250,000 | 250,000 | 250,000 >999 % |
| | 1004 Gen Fund (UGF) | - | - | - | - | 250,000 | 250,000 | 250,000 >999 % |
| AP | Marine Exchange of Alaska - Alaska Vessel Tracking System (HD 1-40) | - | - | - | - | 400,000 | 400,000 | 400,000 >999 % |
| | 1206 CVP Tax (Other) | - | - | - | - | 400,000 | 400,000 | 400,000 >999 % |
| AP | Prince William Sound Science & Technology Institute - Acquisition and Construction of PWSSC Facilities (HD 1-40) | - | - | - | - | 200,000 | 200,000 | 200,000 >999 % |
| | 1114 EVOS Rest (Other) | - | - | - | - | 200,000 | 200,000 | 200,000 >999 % |
| AP | Prince William Sound Science Center & Technology Institute Facilities Replacement (HD 32) | - | 17,500,000 | 17,500,000 | - | 17,500,000 | 17,500,000 | 0 |
| | 1018 EVOS Civil (Other) | - | 17,500,000 | 17,500,000 | - | 17,500,000 | 17,500,000 | 0 |
| AP | Sterling Area Senior Citizens, Inc. - Safety and Security of Seniors Project 2: Hallway Carpet (HD 29-31) | - | - | - | - | 6,687 | 6,687 | 6,687 >999 % |
| | 1004 Gen Fund (UGF) | - | - | - | - | 6,687 | 6,687 | 6,687 >999 % |
| AP | Sterling Area Senior Citizens, Inc. - Safety and Security of Seniors Project 3: Kitchen Upgrade (HD 29-31) | - | - | - | - | 36,055 | 36,055 | 36,055 >999 % |
| | 1004 Gen Fund (UGF) | - | - | - | - | 36,055 | 36,055 | 36,055 >999 % |
| AP | Yukon Flats School District - Chalkyitsik School Roof Replacement On 80,000 Gallon Potable Water Tank (HD 6) | - | - | - | - | 300,000 | 300,000 | 300,000 >999 % |
| | 1004 Gen Fund (UGF) | - | - | - | - | 300,000 | 300,000 | 300,000 >999 % |
| 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 >999 % |
| | 1004 Gen Fund (UGF) | - | - | - | - | 484,000 | 484,000 | 484,000 >999 % |

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District by Impact

Agency: Department of Commerce, Community and Economic Development

| | | [1] GovSupCap+ | [2] GovAmd+ | [3] GovTotal | [4] SFC_19Cap | [5] SFC_20Cap | [6] SFCTotal | [6] - [3] GovTotal to SFCTotal |
|--|---|-------------------|----------------|-----------------|------------------|------------------|-----------------|-----------------------------------|
| Grants to Municipalities (AS 37.05.315) (continued) | | | | | | | | |
| AP | Kenai - Earthquake Proofing of Library Shelving in Children's Reading Room (HD 29-31) | - | - | - | - | 15,000 | 15,000 | 15,000 >999 % |
| | 1004 Gen Fund (UGF) | - | - | - | - | 15,000 | 15,000 | 15,000 >999 % |
| AP | North Pole - Interior Public Safety Training Facility (HD 1-5) | - | - | - | - | 225,000 | 225,000 | 225,000 >999 % |
| | 1004 Gen Fund (UGF) | - | - | - | - | 225,000 | 225,000 | 225,000 >999 % |
| AP | Soldotna - Patrol Vehicle Cameras (HD 29-31) | - | - | - | - | 70,000 | 70,000 | 70,000 >999 % |
| | 1004 Gen Fund (UGF) | - | - | - | - | 70,000 | 70,000 | 70,000 >999 % |
| AP | REAPPROP \$423.0 from Talkeetna Library to Willow Library Association Project (HD 7-12) | - | - | - | 0 | - | 0 | 0 |
| National Petroleum Reserve - Alaska Impact Grant Program | | | | | | | | |
| AL | City of Nuiqsut - Playground Upgrades (HD 40) | 385,116 | - | 385,116 | 385,116 | - | 385,116 | 0 |
| | 1063 NPR Fund (Fed) | 385,116 | - | 385,116 | 385,116 | - | 385,116 | 0 |
| AL | City of Nuiqsut - Community Recreation and Youth Center Operations and Maintenance (HD 40) | 400,000 | - | 400,000 | 400,000 | - | 400,000 | 0 |
| | 1063 NPR Fund (Fed) | 400,000 | - | 400,000 | 400,000 | - | 400,000 | 0 |
| AL | City of Nuiqsut - Capacity Building and Planning (HD 40) | 245,000 | - | 245,000 | 245,000 | - | 245,000 | 0 |
| | 1063 NPR Fund (Fed) | 245,000 | - | 245,000 | 245,000 | - | 245,000 | 0 |
| AL | City of Nuiqsut - Local Government Operations and Maintenance (HD 40) | 1,100,000 | - | 1,100,000 | 1,100,000 | - | 1,100,000 | 0 |
| | 1063 NPR Fund (Fed) | 1,100,000 | - | 1,100,000 | 1,100,000 | - | 1,100,000 | 0 |
| AL | City of Wainwright - Local Government Operations (HD 40) | 563,658 | - | 563,658 | 563,658 | - | 563,658 | 0 |
| | 1063 NPR Fund (Fed) | 563,658 | - | 563,658 | 563,658 | - | 563,658 | 0 |
| AL | City of Wainwright - Youth Program (HD 40) | 287,277 | - | 287,277 | 287,277 | - | 287,277 | 0 |
| | 1063 NPR Fund (Fed) | 287,277 | - | 287,277 | 287,277 | - | 287,277 | 0 |
| AL | North Slope Borough - Village Comprehensive Plan Updates (HD 40) | 1,000,000 | - | 1,000,000 | 1,000,000 | - | 1,000,000 | 0 |
| | 1063 NPR Fund (Fed) | 1,000,000 | - | 1,000,000 | 1,000,000 | - | 1,000,000 | 0 |

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Non Mental Health Transactions
District by Impact

Agency: Department of Commerce, Community and Economic Development

| | | [1] GovSupCap+ | [2] GovAmd+ | [3] GovTotal | [4] SFC_19Cap | [5] SFC_20Cap | [6] SFCTotal | [6] - [3] GovTotal to SFCTotal |
|--|--|-------------------|----------------|-----------------|------------------|------------------|-----------------|-----------------------------------|
| National Petroleum Reserve - Alaska Impact Grant Program (continued) | | | | | | | | |
| AL | City of Wainwright - Skate Park Design (HD 40) | 47,000 | - | 47,000 | 47,000 | - | 47,000 | 0 |
| | 1063 NPR Fund (Fed) | 47,000 | - | 47,000 | 47,000 | - | 47,000 | 0 |
| AL | North Slope Borough - Police Department Training and Personnel for NPR-A Impacted Communities (HD 40) | 300,000 | - | 300,000 | 300,000 | - | 300,000 | 0 |
| | 1063 NPR Fund (Fed) | 300,000 | - | 300,000 | 300,000 | - | 300,000 | 0 |
| AL | North Slope Borough - Land Management Enforcement (HD 40) | 500,000 | - | 500,000 | 500,000 | - | 500,000 | 0 |
| | 1063 NPR Fund (Fed) | 500,000 | - | 500,000 | 500,000 | - | 500,000 | 0 |
| AL | North Slope Borough - Inupiatun Revitalization (HD 40) | 682,000 | - | 682,000 | 682,000 | - | 682,000 | 0 |
| | 1063 NPR Fund (Fed) | 682,000 | - | 682,000 | 682,000 | - | 682,000 | 0 |
| AL | North Slope Borough - Student Outreach and Science Education for NPR-A Villages (HD 40) | 377,500 | - | 377,500 | 377,500 | - | 377,500 | 0 |
| | 1063 NPR Fund (Fed) | 377,500 | - | 377,500 | 377,500 | - | 377,500 | 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 | 0 |
| | 1063 NPR Fund (Fed) | 1,155,000 | - | 1,155,000 | 1,155,000 | - | 1,155,000 | 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 | 0 |
| | 1063 NPR Fund (Fed) | 187,500 | - | 187,500 | 187,500 | - | 187,500 | 0 |
| AL | North Slope Borough - Acoustic Monitoring of Fish in the NPR-A (HD 40) | 335,000 | - | 335,000 | 335,000 | - | 335,000 | 0 |
| | 1063 NPR Fund (Fed) | 335,000 | - | 335,000 | 335,000 | - | 335,000 | 0 |
| AL | North Slope Borough - Portable Boat Ramps (HD 40) | 3,000,000 | - | 3,000,000 | 3,000,000 | - | 3,000,000 | 0 |
| | 1063 NPR Fund (Fed) | 3,000,000 | - | 3,000,000 | 3,000,000 | - | 3,000,000 | 0 |
| AL | City of Anaktuvuk Pass - Local Operations (HD 40) | 478,523 | - | 478,523 | 478,523 | - | 478,523 | 0 |
| | 1063 NPR Fund (Fed) | 478,523 | - | 478,523 | 478,523 | - | 478,523 | 0 |

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|--|---|-------------------|----------------|-----------------|------------------|------------------|-----------------|-----------------------------------|
| National Petroleum Reserve - Alaska Impact Grant Program (continued) | | | | | | | | |
| 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 | 0 |
| | 1063 NPR Fund (Fed) | 2,327,923 | 1,672,077 | 4,000,000 | 2,327,923 | 1,672,077 | 4,000,000 | 0 |
| AL | City of Atkasuk - Local Government Operations and Youth Program (HD 40) | - | 455,792 | 455,792 | - | 455,792 | 455,792 | 0 |
| | 1063 NPR Fund (Fed) | - | 455,792 | 455,792 | - | 455,792 | 455,792 | 0 |
| AL | North Slope Borough - Health Impact Assessment - Mental Health (HD 40) | - | 350,000 | 350,000 | - | 350,000 | 350,000 | 0 |
| | 1063 NPR Fund (Fed) | - | 350,000 | 350,000 | - | 350,000 | 350,000 | 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 | 0 |
| | 1063 NPR Fund (Fed) | - | 1,174,100 | 1,174,100 | - | 1,174,100 | 1,174,100 | 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 | 0 |
| | 1063 NPR Fund (Fed) | - | 160,000 | 160,000 | - | 160,000 | 160,000 | 0 |
| 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 | 0 |
| | 1063 NPR Fund (Fed) | - | 171,745 | 171,745 | - | 171,745 | 171,745 | 0 |
| AL | City of Utqiagvik - Purchase of Heating System for Administrative Building and Piuraagvik Recreation Center (HD 40) | - | 1,660,000 | 1,660,000 | - | 1,660,000 | 1,660,000 | 0 |
| | 1063 NPR Fund (Fed) | - | 1,660,000 | 1,660,000 | - | 1,660,000 | 1,660,000 | 0 |
| AL | City of Utqiagvik - Local Government Operations (HD 40) | - | 785,000 | 785,000 | - | 785,000 | 785,000 | 0 |
| | 1063 NPR Fund (Fed) | - | 785,000 | 785,000 | - | 785,000 | 785,000 | 0 |
| *** Agency Totals ***** | | 13,371,497 | 42,493,714 | 55,865,211 | 13,371,497 | 43,873,956 | 57,245,453 | 1,380,242 2.5 % |
| <u>Funding Summary</u> | | | | | | | | |
| | Unrestricted General (UGF) | - | 145,000 | 145,000 | 0 | 9,245,242 | 9,245,242 | 9,100,242 >999 % |
| | Designated General (DGF) | - | 7,420,000 | 7,420,000 | - | 0 | 0 | -7,420,000 -100.0 % |

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District by Impact

Agency: Department of Commerce, Community and Economic Development

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|-------------------------------------|-------------------|----------------|-----------------|------------------|------------------|-----------------|-----------------------------------|
| *** Agency Totals ***** (continued) | | | | | | | |
| Other State Funds (Other) | - | 22,500,000 | 22,500,000 | - | 22,200,000 | 22,200,000 | -300,000 -1.3 % |
| Federal Receipts (Fed) | 13,371,497 | 12,428,714 | 25,800,211 | 13,371,497 | 12,428,714 | 25,800,211 | 0 |

2019 Legislature - Capital Budget Project Detail by Agency - Senate Structure

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

Agency: Department of Corrections

| | | [1] GovSupCap+ | [2] GovAmd+ | [3] GovTotal | [4] SFC_19Cap | [5] SFC_20Cap | [6] SFCTotal | [6] - [3] GovTotal to SFCTotal | |
|-------------------------|---|-------------------|----------------|-----------------|------------------|------------------|-----------------|-----------------------------------|--------|
| AP | Juneau - Lemon Creek Correctional Center Laundry Expansion (HD 33-34) | - | - | - | - | 420,000 | 420,000 | 420,000 | >999 % |
| | 1004 Gen Fund (UGF) | - | - | - | - | 420,000 | 420,000 | 420,000 | >999 % |
| AP | MH: Renovation Required to Accommodate Women's Mental Health Unit at Hiland Mountain (HD 1-40) | 3,685,000 | - | 3,685,000 | 3,685,000 | - | 3,685,000 | 0 | |
| | 1037 GF/MH (UGF) | 2,540,000 | - | 2,540,000 | 2,540,000 | - | 2,540,000 | 0 | |
| | 1092 MHTAAR (Other) | 1,145,000 | - | 1,145,000 | 1,145,000 | - | 1,145,000 | 0 | |
| *** Agency Totals ***** | | 3,685,000 | - | 3,685,000 | 3,685,000 | 420,000 | 4,105,000 | 420,000 | 11.4 % |
| <u>Funding Summary</u> | | | | | | | | | |
| | Unrestricted General (UGF) | 2,540,000 | - | 2,540,000 | 2,540,000 | 420,000 | 2,960,000 | 420,000 | 16.5 % |
| | Other State Funds (Other) | 1,145,000 | - | 1,145,000 | 1,145,000 | - | 1,145,000 | 0 | |

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Agency: Department of Education and Early Development

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

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Agency: Department of Environmental Conservation

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|--|---|-------------------|----------------|-----------------|------------------|------------------|-----------------|-----------------------------------|
| AP | Clean Water Capitalization Grant - Subsidy Funding (HD 1-40) | - | 1,000,000 | 1,000,000 | - | 1,000,000 | 1,000,000 | 0 |
| | 1075 Cln Wtr Fd (Other) | - | 1,000,000 | 1,000,000 | - | 1,000,000 | 1,000,000 | 0 |
| AP | Drinking Water Capitalization Grant - Subsidy Funding (HD 1-40) | - | 2,500,000 | 2,500,000 | - | 2,500,000 | 2,500,000 | 0 |
| | 1100 Drk Wtr Fd (Other) | - | 2,500,000 | 2,500,000 | - | 2,500,000 | 2,500,000 | 0 |
| AP | Cruise Ship Air Pollutant Monitoring Equipment (HD 33-34) | - | 115,000 | 115,000 | - | 115,000 | 115,000 | 0 |
| | 1166 Vessel Com (Other) | - | 115,000 | 115,000 | - | 115,000 | 115,000 | 0 |
| AP | Oil and Hazardous Substance First Responder Equipment and Preparedness (HD 1-40) | - | 400,000 | 400,000 | - | 400,000 | 400,000 | 0 |
| | 1052 Oil/Haz Fd (DGF) | - | 400,000 | 400,000 | - | 400,000 | 400,000 | 0 |
| AP | Statewide Per- and Polyfluoroalkyl Substances (PFAS) Response (HD 1-40) | 9,425,000 | - | 9,425,000 | 9,425,000 | - | 9,425,000 | 0 |
| | 1052 Oil/Haz Fd (DGF) | 9,425,000 | - | 9,425,000 | 9,425,000 | - | 9,425,000 | 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 | 0 |
| | 1002 Fed Rcpts (Fed) | - | 31,350,000 | 31,350,000 | - | 31,350,000 | 31,350,000 | 0 |
| | 1003 GF/Match (UGF) | - | 7,248,000 | 7,248,000 | - | 7,248,000 | 7,248,000 | 0 |
| | 1108 Stat Desig (Other) | - | 300,000 | 300,000 | - | 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 | - | 25,932,000 | 25,932,000 | 0 |
| | 1002 Fed Rcpts (Fed) | - | 20,900,000 | 20,900,000 | - | 20,900,000 | 20,900,000 | 0 |
| | 1003 GF/Match (UGF) | - | 4,832,000 | 4,832,000 | - | 4,832,000 | 4,832,000 | 0 |
| | 1108 Stat Desig (Other) | - | 200,000 | 200,000 | - | 200,000 | 200,000 | 0 |

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Agency: Department of Environmental Conservation

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|----------------------------|-------------------|----------------|-----------------|------------------|------------------|-----------------|-----------------------------------|
| *** Agency Totals ***** | 9,425,000 | 68,845,000 | 78,270,000 | 9,425,000 | 68,845,000 | 78,270,000 | 0 |
| <u>Funding Summary</u> | | | | | | | |
| Unrestricted General (UGF) | - | 12,080,000 | 12,080,000 | - | 12,080,000 | 12,080,000 | 0 |
| Designated General (DGF) | 9,425,000 | 400,000 | 9,825,000 | 9,425,000 | 400,000 | 9,825,000 | 0 |
| Other State Funds (Other) | - | 4,115,000 | 4,115,000 | - | 4,115,000 | 4,115,000 | 0 |
| Federal Receipts (Fed) | - | 52,250,000 | 52,250,000 | - | 52,250,000 | 52,250,000 | 0 |

2019 Legislature - Capital Budget Project Detail by Agency - Senate 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 | [6] - [3] GovTotal to SFCTotal |
|----|---|-------------------|----------------|-----------------|------------------|------------------|-----------------|-----------------------------------|
| AP | Cook Inlet Stock Assessment (HD 29-31) | - | 1,000,000 | 1,000,000 | - | 1,000,000 | 1,000,000 | 0 |
| | 1004 Gen Fund (UGF) | - | 1,000,000 | 1,000,000 | - | 1,000,000 | 1,000,000 | 0 |
| AP | Marine Mammal Research (HD 1-40) | - | 1,000,000 | 1,000,000 | - | 1,000,000 | 1,000,000 | 0 |
| | 1002 Fed Rcpts (Fed) | - | 750,000 | 750,000 | - | 750,000 | 750,000 | 0 |
| | 1108 Stat Desig (Other) | - | 250,000 | 250,000 | - | 250,000 | 250,000 | 0 |
| AP | Pacific Coastal Salmon Recovery Fund (HD 1-40) | - | 3,500,000 | 3,500,000 | - | 3,500,000 | 3,500,000 | 0 |
| | 1002 Fed Rcpts (Fed) | - | 3,500,000 | 3,500,000 | - | 3,500,000 | 3,500,000 | 0 |
| AP | Pink Salmon Disaster - 2016 Gulf of Alaska (HD 1-40) | - | 3,630,000 | 3,630,000 | - | 3,630,000 | 3,630,000 | 0 |
| | 1108 Stat Desig (Other) | - | 3,630,000 | 3,630,000 | - | 3,630,000 | 3,630,000 | 0 |
| AP | Sport Fish Hatchery Facility Upgrades and Improvements - William Jack Hernandez and Ruth Burnett (HD 1-40) | - | 1,500,000 | 1,500,000 | - | 1,500,000 | 1,500,000 | 0 |
| | 1024 Fish/Game (Other) | - | 1,500,000 | 1,500,000 | - | 1,500,000 | 1,500,000 | 0 |
| AP | Sport Fish Recreational Boating and Angler Access (HD 1-40) | - | 3,000,000 | 3,000,000 | - | 3,000,000 | 3,000,000 | 0 |
| | 1002 Fed Rcpts (Fed) | - | 2,250,000 | 2,250,000 | - | 2,250,000 | 2,250,000 | 0 |
| | 1024 Fish/Game (Other) | - | 750,000 | 750,000 | - | 750,000 | 750,000 | 0 |
| AP | Wildlife Management, Research and Hunting Access (HD 1-40) | - | - | - | - | 3,200,000 | 3,200,000 | 3,200,000 >999 % |

X

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

2019 Legislature - Capital Budget Project Detail by Agency - Senate 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 | [6] - [3] GovTotal to SFCTotal |
|----------------------------|---|----------------|-----------------|------------------|------------------|-----------------|-----------------------------------|
| AP | Wildlife Management, Research and Hunting Access (HD | | | | | | |
| | 1-40) (continued) | | | | | | |
| | reverting or returning any Pittman-Robertson funds, and | | | | | | |
| | submit a report to the Legislative Finance Division by | | | | | | |
| | December 15 of each year. | | | | | | |
| | 1002 Fed Rcpts (Fed) | - | - | - | 2,400,000 | 2,400,000 | 2,400,000 >999 % |
| | 1024 Fish/Game (Other) | - | - | - | 800,000 | 800,000 | 800,000 >999 % |
| *** Agency Totals ***** | - | 13,630,000 | 13,630,000 | - | 16,830,000 | 16,830,000 | 3,200,000 23.5 % |
| <u>Funding Summary</u> | | | | | | | |
| | Unrestricted General (UGF) | - | 1,000,000 | - | 1,000,000 | 1,000,000 | 0 |
| | Other State Funds (Other) | - | 6,130,000 | - | 6,930,000 | 6,930,000 | 800,000 13.1 % |
| | Federal Receipts (Fed) | - | 6,500,000 | - | 8,900,000 | 8,900,000 | 2,400,000 36.9 % |

2019 Legislature - Capital Budget Project Detail by Agency - Senate 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] SFCTotal | [6] - [3] GovTotal to SFCTotal |
|------------------------------|--|-------------------|-------------------|-------------------|------------------|-------------------|-------------------|-----------------------------------|
| AP | Initial Funding for 2020 Census-Based Redistricting Process (HD 1-40) | - | 1,000,000 | 1,000,000 | - | - | - | -1,000,000 -100.0 % |
| | 1004 Gen Fund (UGF) | - | 1,000,000 | 1,000,000 | - | - | - | -1,000,000 -100.0 % |
| 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 | 0 |
| | 1004 Gen Fund (UGF) | - | - | - | - | 7,515,000 | 7,515,000 | 7,515,000 >999 % |
| | 1140 AIDEA Div (UGF) | - | - | - | - | 2,785,000 | 2,785,000 | 2,785,000 >999 % |
| | 1197 AK Cap Fnd (DGF) | 21,000,000 | 26,600,000 | 47,600,000 | - | 26,600,000 | 26,600,000 | -21,000,000 -44.1 % |
| | 1211 Gamble Tax (UGF) | - | - | - | - | 10,700,000 | 10,700,000 | 10,700,000 >999 % |
| AP | Elections Voting System Replacement and Security, State Government Efficiency and Consolidation Initiatives (HD 1-40) | - | - | - | 0 | - | 0 | 0 |
| AP | State Elections Security, US Census Complete Count, and Redistricting (HD 1-40) | - | - | - | 650,000 | - | 650,000 | 650,000 >999 % |
| | 1004 Gen Fund (UGF) | - | - | - | 650,000 | - | 650,000 | 650,000 >999 % |
| *** Agency Totals *** | | 21,000,000 | 27,600,000 | 48,600,000 | 650,000 | 47,600,000 | 48,250,000 | -350,000 -0.7 % |
| Funding Summary | | | | | | | | |
| | Unrestricted General (UGF) | - | 1,000,000 | 1,000,000 | 650,000 | 21,000,000 | 21,650,000 | 20,650,000 >999 % |
| | Designated General (DGF) | 21,000,000 | 26,600,000 | 47,600,000 | - | 26,600,000 | 26,600,000 | -21,000,000 -44.1 % |

2019 Legislature - Capital Budget Project Detail by Agency - Senate 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 | [6] - [3] GovTotal to SFCTotal |
|-------------------------|---|-------------------|----------------|-----------------|------------------|------------------|-----------------|-----------------------------------|
| AP | Electronic Visit Verification System Implementation (HD 1-40) | 4,953,100 | - | 4,953,100 | 4,953,100 | - | 4,953,100 | 0 |
| | 1002 Fed Rcpts (Fed) | 4,272,900 | - | 4,272,900 | 4,272,900 | - | 4,272,900 | 0 |
| | 1004 Gen Fund (UGF) | 680,200 | - | 680,200 | 680,200 | - | 680,200 | 0 |
| AP | Emergency Medical Services Match for Code Blue Project (HD 1-40) | - | - | - | - | 500,000 | 500,000 | 500,000 >999 % |
| | 1003 GF/Match (UGF) | - | - | - | - | 500,000 | 500,000 | 500,000 >999 % |
| *** Agency Totals ***** | | 4,953,100 | - | 4,953,100 | 4,953,100 | 500,000 | 5,453,100 | 500,000 10.1 % |
| <u>Funding Summary</u> | | | | | | | | |
| | Unrestricted General (UGF) | 680,200 | - | 680,200 | 680,200 | 500,000 | 1,180,200 | 500,000 73.5 % |
| | Federal Receipts (Fed) | 4,272,900 | - | 4,272,900 | 4,272,900 | - | 4,272,900 | 0 |

2019 Legislature - Capital Budget Project Detail by Agency - Senate Structure

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

Agency: Department of Military and Veterans Affairs

| | | [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> | [6] - [3] <u>GovTotal to SFCTotal</u> |
|-----|--|--------------------------|-----------------------|------------------------|-------------------------|-------------------------|------------------------|--|
| AP | REAPPROP \$816.7 of Termed Projects Unobligated Balances to the General Fund (HD 1-40) | 0 | - | 0 | - | - | - | 0 |
| AP | State Homeland Security Grant Programs (HD 1-40) | - | 4,500,000 | 4,500,000 | - | 4,500,000 | 4,500,000 | 0 |
| | 1002 Fed Rcpts (Fed) | - | 4,500,000 | 4,500,000 | - | 4,500,000 | 4,500,000 | 0 |
| *** | Agency Totals ***** | 0 | 4,500,000 | 4,500,000 | - | 4,500,000 | 4,500,000 | 0 |
| | Federal Receipts (Fed) | - | 4,500,000 | 4,500,000 | - | 4,500,000 | 4,500,000 | 0 |

2019 Legislature - Capital Budget Project Detail by Agency - Senate 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 | [6] - [3] GovTotal to SFCTotal |
|--|-------------------|----------------|-----------------|------------------|------------------|-----------------|-----------------------------------|
| AP Abandoned Mine Lands Reclamation Federal Program (HD 1-40) | - | 3,200,000 | 3,200,000 | - | 3,200,000 | 3,200,000 | 0 |
| 1002 Fed Rcpts (Fed) | - | 3,200,000 | 3,200,000 | - | 3,200,000 | 3,200,000 | 0 |
| AP Arctic Strategic Transportation and Resources (ASTAR) (HD 40) | - | 2,500,000 | 2,500,000 | - | 2,500,000 | 2,500,000 | 0 |
| 1004 Gen Fund (UGF) | - | 2,500,000 | 2,500,000 | - | 2,500,000 | 2,500,000 | 0 |
| AP Cooperative Water Resource Program Pass-through to USGS for Stream Gaging Projects (HD 1-40) | - | 500,000 | 500,000 | - | 500,000 | 500,000 | 0 |
| 1108 Stat Desig (Other) | - | 500,000 | 500,000 | - | 500,000 | 500,000 | 0 |
| AP Critical Minerals Mapping - 3DEEP (HD 1-40) | - | 3,600,000 | 3,600,000 | - | 3,600,000 | 3,600,000 | 0 |
| 1002 Fed Rcpts (Fed) | - | 3,000,000 | 3,000,000 | - | 3,000,000 | 3,000,000 | 0 |
| 1003 GF/Match (UGF) | - | 600,000 | 600,000 | - | 600,000 | 600,000 | 0 |
| AP Exxon Valdez Oil Spill (EVOS) Parks Habitat Restoration and Protection (HD 1-40) | - | 1,151,296 | 1,151,296 | - | 1,151,296 | 1,151,296 | 0 |
| 1018 EVOS Civil (Other) | - | 1,151,296 | 1,151,296 | - | 1,151,296 | 1,151,296 | 0 |
| AP Exxon Valdez Oil Spill (EVOS) Purchase Corr Parcel Surface Estate (HD 29-31) | - | 3,950,000 | 3,950,000 | - | 3,950,000 | 3,950,000 | 0 |
| 1018 EVOS Civil (Other) | - | 3,950,000 | 3,950,000 | - | 3,950,000 | 3,950,000 | 0 |
| AP Exxon Valdez Oil Spill (EVOS) Purchase Deep Creek Properties (HD 33-34) | - | 500,000 | 500,000 | - | 500,000 | 500,000 | 0 |
| 1018 EVOS Civil (Other) | - | 500,000 | 500,000 | - | 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 | - | 1,400,000 | 1,400,000 | 0 |
| 1002 Fed Rcpts (Fed) | - | 1,400,000 | 1,400,000 | - | 1,400,000 | 1,400,000 | 0 |
| AP Geological Mapping for Energy Development (USGS STATEMAP) (HD 1-40) | - | 600,000 | 600,000 | - | 600,000 | 600,000 | 0 |
| 1002 Fed Rcpts (Fed) | - | 300,000 | 300,000 | - | 300,000 | 300,000 | 0 |
| 1004 Gen Fund (UGF) | - | 300,000 | 300,000 | - | 300,000 | 300,000 | 0 |

2019 Legislature - Capital Budget Project Detail by Agency - Senate 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 | [6] - [3] GovTotal to SFCTotal |
|----|--|-------------------|----------------|-----------------|------------------|------------------|-----------------|-----------------------------------|
| AP | Jonesville Public Use Area Management Plan (HD 7-12) | - | - | - | - | 120,000 | 120,000 | 120,000 >999 % |
| | It is the intent of the legislature that the Department of Natural Resources provide quarterly reports to the Legislature detailing the expenditure and scope of work on the project, and that the department work cooperatively with the Matanuska-Susitna Borough and the Jonesville Public Use Area Planning Working Group to ensure that the appropriation is being spent for the sole purpose of adopting a management plan for the Jonesville Public Use Area. | | | | | X | | |
| | 1004 Gen Fund (UGF) | - | - | - | - | 120,000 | 120,000 | 120,000 >999 % |
| AP | National Historic Preservation Fund (HD 1-40) | - | - | - | - | 650,000 | 650,000 | 650,000 >999 % |
| | 1002 Fed Rcpts (Fed) | - | - | - | - | 500,000 | 500,000 | 500,000 >999 % |
| | 1003 GF/Match (UGF) | - | - | - | - | 150,000 | 150,000 | 150,000 >999 % |
| AP | National Recreational Trails Federal Grant Program (HD 1-40) | - | 1,600,000 | 1,600,000 | - | 0 | 0 | -1,600,000 -100.0 % |
| | 1002 Fed Rcpts (Fed) | - | 1,500,000 | 1,500,000 | - | 0 | 0 | -1,500,000 -100.0 % |
| | 1005 GF/Prgm (DGF) | - | 100,000 | 100,000 | - | 0 | 0 | -100,000 -100.0 % |
| AP | National Recreational Trails Federal Grant Program - Community Organization Trail Construction and Maintenance (HD 1-40) | - | - | - | - | 800,000 | 800,000 | 800,000 >999 % |
| | 1002 Fed Rcpts (Fed) | - | - | - | - | 750,000 | 750,000 | 750,000 >999 % |
| | 1005 GF/Prgm (DGF) | - | - | - | - | 50,000 | 50,000 | 50,000 >999 % |
| AP | National Recreational Trails Federal Grant Program - Deferred Trail Maintenance in DPOR Units (HD 1-40) | - | - | - | - | 800,000 | 800,000 | 800,000 >999 % |
| | 1002 Fed Rcpts (Fed) | - | - | - | - | 750,000 | 750,000 | 750,000 >999 % |
| | 1005 GF/Prgm (DGF) | - | - | - | - | 50,000 | 50,000 | 50,000 >999 % |
| AP | Pilot Project: Flattop Mountain Trail Clean Up (1 year) (HD 12-28) | - | - | - | - | 39,531 | 39,531 | 39,531 >999 % |
| | 1004 Gen Fund (UGF) | - | - | - | - | 39,531 | 39,531 | 39,531 >999 % |
| AP | Settlers Cove Federal Land Access Program (HD 36) | - | 703,000 | 703,000 | - | 703,000 | 703,000 | 0 |
| | 1002 Fed Rcpts (Fed) | - | 703,000 | 703,000 | - | 703,000 | 703,000 | 0 |

2019 Legislature - Capital Budget Project Detail by Agency - Senate 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 | [6] - [3] GovTotal to SFCTotal | |
|-------------------------|--|-------------------|----------------|-----------------|------------------|------------------|-----------------|-----------------------------------|----------|
| AP | Snowmobile Trail Development Program and Grants (HD 1-40) | - | - | - | - | 250,000 | 250,000 | 250,000 | >999 % |
| | 1195 Snow Rcpts (DGF) | - | - | - | - | 250,000 | 250,000 | 250,000 | >999 % |
| AP | South Denali Visitor's Center (HD 1-40) | - | 25,000,000 | 25,000,000 | - | 2,500,000 | 2,500,000 | -22,500,000 | -90.0 % |
| | 1102 AIDEA Rcpt (Other) | - | 10,200,000 | 10,200,000 | - | 0 | 0 | -10,200,000 | -100.0 % |
| | 1139 AHFC Div (UGF) | - | 4,500,000 | 4,500,000 | - | 0 | 0 | -4,500,000 | -100.0 % |
| | 1140 AIDEA Div (UGF) | - | 10,300,000 | 10,300,000 | - | 2,500,000 | 2,500,000 | -7,800,000 | -75.7 % |
| AP | Specialty Crop Grant for Peony Research (HD 1-40) | - | - | - | - | 1,400,000 | 1,400,000 | 1,400,000 | >999 % |
| | 1002 Fed Rcpts (Fed) | - | - | - | - | 1,400,000 | 1,400,000 | 1,400,000 | >999 % |
| AP | Spruce Beetle Hazard Mitigation Project (HD 7-12) | 2,000,000 | - | 2,000,000 | 2,000,000 | - | 2,000,000 | 0 | |
| | 1002 Fed Rcpts (Fed) | 2,000,000 | - | 2,000,000 | 2,000,000 | - | 2,000,000 | 0 | |
| AP | State Parks Public Use Cabins (HD 1-40) | - | 300,000 | 300,000 | - | 300,000 | 300,000 | 0 | |
| | 1005 GF/Prgm (DGF) | - | 300,000 | 300,000 | - | 300,000 | 300,000 | 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 | 0 | |
| | 1002 Fed Rcpts (Fed) | 4,250,000 | - | 4,250,000 | 4,250,000 | - | 4,250,000 | 0 | |
| AP | Wildlife Access Projects Eligible for Pittman-Robertson Funds (HD 1-40) | - | - | - | - | 200,000 | 200,000 | 200,000 | >999 % |
| | 1003 GF/Match (UGF) | - | - | - | - | 200,000 | 200,000 | 200,000 | >999 % |
| *** Agency Totals ***** | | 6,250,000 | 45,004,296 | 51,254,296 | 6,250,000 | 25,163,827 | 31,413,827 | -19,840,469 | -38.7 % |
| Funding Summary | | | | | | | | | |
| | Unrestricted General (UGF) | - | 18,200,000 | 18,200,000 | - | 6,409,531 | 6,409,531 | -11,790,469 | -64.8 % |
| | Designated General (DGF) | - | 400,000 | 400,000 | - | 650,000 | 650,000 | 250,000 | 62.5 % |
| | Other State Funds (Other) | - | 16,301,296 | 16,301,296 | - | 6,101,296 | 6,101,296 | -10,200,000 | -62.6 % |
| | Federal Receipts (Fed) | 6,250,000 | 10,103,000 | 16,353,000 | 6,250,000 | 12,003,000 | 18,253,000 | 1,900,000 | 11.6 % |

2019 Legislature - Capital Budget Project Detail by Agency - Senate 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 | [6] - [3] GovTotal to SFCTotal |
|-------------------------|--|-------------------|----------------|-----------------|------------------|------------------|-----------------|-----------------------------------|
| AP | Marine Fisheries Patrol Improvements (HD 1-40) | - | 1,100,000 | 1,100,000 | - | 1,100,000 | 1,100,000 | 0 |
| | 1002 Fed Rcpts (Fed) | - | 1,100,000 | 1,100,000 | - | 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 | - | - | - | 0 |
| AP | REAPPROP \$248.2 - Consolidate Multiple Year's Wildlife Trooper Equipment Projects into Single Appropriation (HD 1-40) | 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 |
| AP | REAPPROP \$660.0 - Consolidate Multiple Year's Trooper Equipment Projects into Single Appropriation (HD 1-40) | 0 | - | 0 | 0 | - | 0 | 0 |
| *** Agency Totals ***** | | 0 | 1,100,000 | 1,100,000 | 0 | 1,100,000 | 1,100,000 | 0 |
| | Federal Receipts (Fed) | - | 1,100,000 | 1,100,000 | - | 1,100,000 | 1,100,000 | 0 |

2019 Legislature - Capital Budget Project Detail by Agency - Senate 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 | [6] - [3] GovTotal to SFCTotal |
|------------------------------------|---|-------------------|----------------|-----------------|------------------|------------------|-----------------|-----------------------------------|
| Alaska Housing Finance Corporation | | | | | | | | |
| AP | AHFC Cold Climate Housing Research Center (CCHRC) (HD 1-40) | - | - | - | - | 1,000,000 | 1,000,000 | 1,000,000 >999 % |
| | 1139 AHFC Div (UGF) | - | - | - | - | 1,000,000 | 1,000,000 | 1,000,000 >999 % |
| AP | AHFC Competitive Grants for Public Housing (HD 1-40) | - | 1,100,000 | 1,100,000 | - | 1,100,000 | 1,100,000 | 0 |
| | 1002 Fed Rcpts (Fed) | - | 750,000 | 750,000 | - | 750,000 | 750,000 | 0 |
| | 1139 AHFC Div (UGF) | - | 350,000 | 350,000 | - | 350,000 | 350,000 | 0 |
| AP | AHFC Energy Programs Weatherization (HD 1-40) | - | - | - | - | 7,000,000 | 7,000,000 | 7,000,000 >999 % |
| | 1002 Fed Rcpts (Fed) | - | - | - | - | 2,000,000 | 2,000,000 | 2,000,000 >999 % |
| | 1139 AHFC Div (UGF) | - | - | - | - | 5,000,000 | 5,000,000 | 5,000,000 >999 % |
| AP | AHFC Federal and Other Competitive Grants (HD 1-40) | - | 7,500,000 | 7,500,000 | - | 7,500,000 | 7,500,000 | 0 |
| | 1002 Fed Rcpts (Fed) | - | 6,000,000 | 6,000,000 | - | 6,000,000 | 6,000,000 | 0 |
| | 1139 AHFC Div (UGF) | - | 1,500,000 | 1,500,000 | - | 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 | - | 2,500,000 | 2,500,000 | 0 |
| | 1002 Fed Rcpts (Fed) | - | 2,500,000 | 2,500,000 | - | 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 | - | 4,750,000 | 4,750,000 | 0 |
| | 1002 Fed Rcpts (Fed) | - | 4,000,000 | 4,000,000 | - | 4,000,000 | 4,000,000 | 0 |
| | 1139 AHFC Div (UGF) | - | 750,000 | 750,000 | - | 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 | - | 1,500,000 | 1,500,000 | 0 |
| | 1139 AHFC Div (UGF) | - | 1,500,000 | 1,500,000 | - | 1,500,000 | 1,500,000 | 0 |
| AP | AHFC Senior Citizens Housing Development Program (HD 1-40) | - | 1,750,000 | 1,750,000 | - | 1,750,000 | 1,750,000 | 0 |
| | 1139 AHFC Div (UGF) | - | 1,750,000 | 1,750,000 | - | 1,750,000 | 1,750,000 | 0 |
| AP | AHFC Supplemental Housing Development Program (HD 1-40) | - | 3,000,000 | 3,000,000 | - | 3,000,000 | 3,000,000 | 0 |
| | 1139 AHFC Div (UGF) | - | 3,000,000 | 3,000,000 | - | 3,000,000 | 3,000,000 | 0 |

2019 Legislature - Capital Budget Project Detail by Agency - Senate Structure

Numbers and Language
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Non Mental Health Transactions
District by Impact

Agency: Department of Revenue

| | | [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> | [6] - [3] <u>GovTotal to SFCTotal</u> |
|--|---|--------------------------|-----------------------|------------------------|-------------------------|-------------------------|------------------------|--|
| Alaska Housing Finance Corporation (continued) | | | | | | | | |
| AP | AHFC Teacher, Health and Public Safety Professionals | - | 500,000 | 500,000 | - | 2,250,000 | 2,250,000 | 1,750,000 350.0 % |
| | Housing (HD 1-40) | | | | | | | |
| | 1108 Stat Desig (Other) | - | 500,000 | 500,000 | - | 500,000 | 500,000 | 0 |
| | 1139 AHFC Div (UGF) | - | - | - | - | 1,750,000 | 1,750,000 | 1,750,000 >999 % |
| *** Agency Totals ***** | | - | 22,600,000 | 22,600,000 | - | 32,350,000 | 32,350,000 | 9,750,000 43.1 % |
| <u>Funding Summary</u> | | | | | | | | |
| | Unrestricted General (UGF) | - | 8,850,000 | 8,850,000 | - | 16,600,000 | 16,600,000 | 7,750,000 87.6 % |
| | Other State Funds (Other) | - | 500,000 | 500,000 | - | 500,000 | 500,000 | 0 |
| | Federal Receipts (Fed) | - | 13,250,000 | 13,250,000 | - | 15,250,000 | 15,250,000 | 2,000,000 15.1 % |

2019 Legislature - Capital Budget Project Detail by Agency - Senate 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 | [6] - [3] GovTotal to SFCTotal |
|----|---|-------------------|----------------|-----------------|------------------|------------------|-----------------|-----------------------------------|
| AP | Alaska Marine Highway System - Tazlina and Hubbard Side Doors Installation (HD 1-40) | - | - | - | - | 3,000,000 | 3,000,000 | 3,000,000 >999 % |
| | 1082 Vessel Rep (DGF) | - | - | - | - | 3,000,000 | 3,000,000 | 3,000,000 >999 % |
| AP | Alaska Marine Highway System Vessel Overhaul, Annual Certification and Shoreside Facilities Rehabilitation (HD 1-40) | 1,400,000 | - | 1,400,000 | 1,400,000 | 13,500,000 | 14,900,000 | 13,500,000 964.3 % |
| | 1004 Gen Fund (UGF) | - | - | - | - | 13,500,000 | 13,500,000 | 13,500,000 >999 % |
| | 1076 Marine Hwy (DGF) | 1,400,000 | - | 1,400,000 | 1,400,000 | - | 1,400,000 | 0 |
| AP | Alaska Marine Highway Transition (HD 1-40) | 37,532,700 | - | 37,532,700 | - | - | - | -37,532,700 -100.0 % |
| | 1076 Marine Hwy (DGF) | 15,173,600 | - | 15,173,600 | - | - | - | -15,173,600 -100.0 % |
| | 1082 Vessel Rep (DGF) | 22,359,100 | - | 22,359,100 | - | - | - | -22,359,100 -100.0 % |
| AP | Decommissioning and Remediation of Class V Injection Wells (HD 1-40) | - | 2,200,000 | 2,200,000 | - | 2,200,000 | 2,200,000 | 0 |
| | 1004 Gen Fund (UGF) | - | 2,200,000 | 2,200,000 | - | 2,200,000 | 2,200,000 | 0 |
| AP | Federal-Aid Highway Project Match Credits (HD 1-40) | - | 450,000 | 450,000 | - | 450,000 | 450,000 | 0 |
| | 1005 GF/Prgm (DGF) | - | 450,000 | 450,000 | - | 450,000 | 450,000 | 0 |
| AP | Klondike - Industrial Use Highway Funding (HD 33-34) | 787,000 | - | 787,000 | 787,000 | - | 787,000 | 0 |
| | 1005 GF/Prgm (DGF) | 787,000 | - | 787,000 | 787,000 | - | 787,000 | 0 |
| AP | Public and Community Transportation State Match (HD 1-40) | - | - | - | - | 1,000,000 | 1,000,000 | 1,000,000 >999 % |
| | 1004 Gen Fund (UGF) | - | - | - | - | 1,000,000 | 1,000,000 | 1,000,000 >999 % |
| AP | State Equipment Fleet Replacement (HD 1-40) | - | 15,000,000 | 15,000,000 | - | 12,500,000 | 12,500,000 | -2,500,000 -16.7 % |
| | 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 | | |
| | 1026 HwyCapital (Other) | - | 15,000,000 | 15,000,000 | - | 12,500,000 | 12,500,000 | -2,500,000 -16.7 % |

2019 Legislature - Capital Budget Project Detail by Agency - Senate 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 | [6] - [3] |
|--------------------------------|---|---|-------------------|----------------|-----------------|------------------|------------------|-----------------|-------------------|
| | | | | | | | | | |
| Federal Program Match | | | | | | | | | |
| AL | Federal-Aid Aviation State Match (HD 1-40) | - | 12,000,000 | | 12,000,000 | - | 12,000,000 | 12,000,000 | 0 |
| | 1003 GF/Match (UGF) | - | 12,000,000 | | 12,000,000 | - | 12,000,000 | 12,000,000 | 0 |
| AL | Federal-Aid Highway State Match (HD 1-40) | - | 35,000,000 | | 35,000,000 | - | 60,000,000 | 60,000,000 | 25,000,000 71.4 % |
| | 1003 GF/Match (UGF) | - | 35,000,000 | | 35,000,000 | - | 60,000,000 | 60,000,000 | 25,000,000 71.4 % |
| AL | Other Federal Program Match (HD 1-40) | - | 1,300,000 | | 1,300,000 | - | 1,300,000 | 1,300,000 | 0 |
| | 1003 GF/Match (UGF) | - | 1,300,000 | | 1,300,000 | - | 1,300,000 | 1,300,000 | 0 |
| AP | Section 4 | 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 | 0 |
| | 1002 Fed Rcpts (Fed) | - | 47,200,000 | | 47,200,000 | - | 47,200,000 | 47,200,000 | 0 |
| | 1027 IntAirport (Other) | - | 21,500,000 | | 21,500,000 | - | 21,500,000 | 21,500,000 | 0 |
| AL | Rural Airport Improvement Program (HD 1-40) | - | 140,000,000 | | 140,000,000 | - | 140,000,000 | 140,000,000 | 0 |
| | 1002 Fed Rcpts (Fed) | - | 140,000,000 | | 140,000,000 | - | 140,000,000 | 140,000,000 | 0 |
| Surface Transportation Program | | | | | | | | | |
| AP | Surface Transportation Program FHWA (HD 1-40) | - | 690,000,000 | | 690,000,000 | - | 690,000,000 | 690,000,000 | 0 |
| | 1002 Fed Rcpts (Fed) | - | 690,000,000 | | 690,000,000 | - | 690,000,000 | 690,000,000 | 0 |
| Statewide Federal Programs | | | | | | | | | |
| AL | Commercial Vehicle Enforcement Program (HD 1-40) | - | 5,500,000 | | 5,500,000 | - | 5,500,000 | 5,500,000 | 0 |
| | 1002 Fed Rcpts (Fed) | - | 5,500,000 | | 5,500,000 | - | 5,500,000 | 5,500,000 | 0 |
| AL | Cooperative Reimbursable Projects (HD 1-40) | - | 15,000,000 | | 15,000,000 | - | 15,000,000 | 15,000,000 | 0 |
| | 1002 Fed Rcpts (Fed) | - | 5,000,000 | | 5,000,000 | - | 5,000,000 | 5,000,000 | 0 |
| | 1108 Stat Desig (Other) | - | 10,000,000 | | 10,000,000 | - | 10,000,000 | 10,000,000 | 0 |
| AL | Federal Emergency Projects (HD 1-40) | - | 10,000,000 | | 10,000,000 | - | 10,000,000 | 10,000,000 | 0 |
| | 1002 Fed Rcpts (Fed) | - | 10,000,000 | | 10,000,000 | - | 10,000,000 | 10,000,000 | 0 |

2019 Legislature - Capital Budget Project Detail by Agency - Senate 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 | [6] - [3] GovTotal to SFCTotal |
|---|---|-------------------|----------------------|----------------------|------------------|----------------------|----------------------|-----------------------------------|
| Statewide Federal Programs (continued) | | | | | | | | |
| AL | Federal Transit Administration Grants (HD 1-40) | - | 10,000,000 | 10,000,000 | - | 10,000,000 | 10,000,000 | 0 |
| | 1002 Fed Rcpts (Fed) | - | 10,000,000 | 10,000,000 | - | 10,000,000 | 10,000,000 | 0 |
| AL | Highway Safety Grants Program (HD 1-40) | - | 8,238,329 | 8,238,329 | - | 8,238,329 | 8,238,329 | 0 |
| | 1002 Fed Rcpts (Fed) | - | 8,000,000 | 8,000,000 | - | 8,000,000 | 8,000,000 | 0 |
| | 1004 Gen Fund (UGF) | - | 238,329 | 238,329 | - | 238,329 | 238,329 | 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 |
| *** Agency Totals ***** | | 39,719,700 | 1,013,388,329 | 1,053,108,029 | 2,187,000 | 1,053,388,329 | 1,055,575,329 | 2,467,300 0.2 % |
| <u>Funding Summary</u> | | | | | | | | |
| | Unrestricted General (UGF) | 0 | 50,738,329 | 50,738,329 | 0 | 90,238,329 | 90,238,329 | 39,500,000 77.9 % |
| | Designated General (DGF) | 39,719,700 | 450,000 | 40,169,700 | 2,187,000 | 3,450,000 | 5,637,000 | -34,532,700 -86.0 % |
| | Other State Funds (Other) | 0 | 46,500,000 | 46,500,000 | 0 | 44,000,000 | 44,000,000 | -2,500,000 -5.4 % |
| | Federal Receipts (Fed) | - | 915,700,000 | 915,700,000 | - | 915,700,000 | 915,700,000 | 0 |

2019 Legislature - Capital Budget Project Detail by Agency - Senate Structure

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

Agency: University of Alaska

| | | [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> | [6] - [3] <u>GovTotal to SFCTotal</u> |
|----------------------------|--|--------------------------|-----------------------|------------------------|-------------------------|-------------------------|------------------------|--|
| AP | University of Alaska Deferred Maintenance, Renovation, and Repair (HD 1-40) | - | 5,000,000 | 5,000,000 | - | 10,000,000 | 10,000,000 | 5,000,000 100.0 % |
| | 1140 AIDEA Div (UGF) | - | - | - | - | 5,000,000 | 5,000,000 | 5,000,000 >999 % |
| | 1197 AK Cap Fnd (DGF) | - | 5,000,000 | 5,000,000 | - | 5,000,000 | 5,000,000 | 0 |
| *** Agency Totals ***** | | - | 5,000,000 | 5,000,000 | - | 10,000,000 | 10,000,000 | 5,000,000 100.0 % |
| <u>Funding Summary</u> | | | | | | | | |
| | Unrestricted General (UGF) | - | - | - | - | 5,000,000 | 5,000,000 | 5,000,000 >999 % |
| | Designated General (DGF) | - | 5,000,000 | 5,000,000 | - | 5,000,000 | 5,000,000 | 0 |

2019 Legislature - Capital Budget Project Detail by Agency - Senate Structure

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

Agency: Judiciary

| | | [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> | [6] - [3] <u>GovTotal to SFCTotal</u> |
|-------------------------|--|--------------------------|-----------------------|------------------------|-------------------------|-------------------------|------------------------|--|
| AP | Cyber Security Courts (HD 1-40) | - | 973,000 | 973,000 | - | 973,000 | 973,000 | 0 |
| | 1004 Gen Fund (UGF) | - | 973,000 | 973,000 | - | 973,000 | 973,000 | 0 |
| AP | Statewide Deferred Maintenance - Courts (HD 1-40) | - | 2,783,700 | 2,783,700 | - | 1,500,000 | 1,500,000 | -1,283,700 -46.1 % |
| | 1004 Gen Fund (UGF) | - | 2,783,700 | 2,783,700 | - | 1,500,000 | 1,500,000 | -1,283,700 -46.1 % |
| *** Agency Totals ***** | | - | 3,756,700 | 3,756,700 | - | 2,473,000 | 2,473,000 | -1,283,700 -34.2 % |
| <u>Funding Summary</u> | | | | | | | | |
| | Unrestricted General (UGF) | - | 3,756,700 | 3,756,700 | - | 2,473,000 | 2,473,000 | -1,283,700 -34.2 % |

2019 Legislature - Capital Budget Project Detail by Agency - Senate 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> | [6] - [3] <u>GovTotal to SFCTotal</u> |
|-------------------------|--|--------------------------|-----------------------|------------------------|-------------------------|-------------------------|------------------------|--|
| AP | Renovation, Repair, Technology Improvements and Other | - | - | - | 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 >999 % |
| *** Agency Totals ***** | | - | - | - | 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 >999 % |

2019 Legislature - Capital Budget Project Detail by Agency - Senate Structure

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

Agency: Fund Capitalization

| | | [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> | [6] - [3] <u>GovTotal to SFCTotal</u> |
|--------------------------|--|--------------------------|-----------------------|------------------------|-------------------------|-------------------------|------------------------|--|
| AP | REAPPROP: \$5.37 million to the Alaska Housing Capital Corporation (HD 1-40) | - | - | - | 0 | - | 0 | 0 |
| *** Agency Totals ****** | | - | - | - | 0 | - | 0 | 0 |

2019 Legislature - Capital Budget Project Detail by Agency - Senate Structure

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

Agency: All Agencies

| | [1] GovSupCap+ | [2] GovAmd+ | [3] GovTotal | [4] SFC_19Cap | [5] SFC_20Cap | [6] SFCTotal | [6] - [3] GovTotal to SFCTotal | [6] - [3] |
|-------------------------------|-------------------|----------------|-----------------|------------------|------------------|-----------------|-----------------------------------|-----------|
| *** 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 | 6,338,373 | 0.5 % |
| <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 | 74,941,073 | 75.7 % |
| Designated General (DGF) | 70,144,700 | 47,670,000 | 117,814,700 | 11,612,000 | 43,500,000 | 55,112,000 | -62,702,700 | -53.2 % |
| Other State Funds (Other) | 1,145,000 | 100,546,296 | 101,691,296 | 1,145,000 | 88,346,296 | 89,491,296 | -12,200,000 | -12.0 % |
| 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 | 6,300,000 | 0.6 % |

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) -