

Number	Department	Reference Number	FY2021 Governor	FY21 Unrestricted General Fund Amount	FY21 Designated General Fund Amount	FY21 Other Amount	FY21 Federal Amount	FY21 Total Amount
1	Administration	62893	Automated Performance Evaluations and Onboarding System Setup Purchase performance and onboarding modules of NEOGOV on-demand human resources software. This software automates the entire hiring, onboarding, and performance evaluation processes.	320,000	-	-	-	320,000
2	Administration	62842	Electronic Timekeeping Establish a statewide electronic timekeeping solution to move away from paper timesheets and achieve efficiencies in processing within the State.	1,000,000	-	-	-	1,000,000
3	Administration	61876	Integrated Resource Information System (IRIS) Upgrade Support for the current IRIS version ended in December 2019. The State has funding to begin the upgrade to 4.X now, but needs the remaining funding to complete the upgrade. Approximately \$4.5M is currently available for this project and a \$7.1M increment is needed to successfully implement this project.	7,100,000	-	-	-	7,100,000
4	Administration	62875	OIT Upgrade to Cloud Servers - Phase I Procure an integrated cloud solution for budgeting, performance, communications, and reporting for the SOA identified in the fall 2019 Attunix Cloud assessment. The cloud solution also offers cost effective scalability as the SOA's IT and data needs fluctuate and will provide mature infrastructure with state-of-the-art IT security.	1,250,000	-	-	-	1,250,000
5	Administration	49602	Public Building Fund Deferred Maintenance, Renovation, Repair and Equipment Funds 14 projects in the Palmer, Juneau , and Nome State Office Buildings, Douglas Island Building, Community Building, Dimond Courthouse and Atwood Building.	-	-	5,946,000	-	5,946,000
6	Administration	62894	Retirement System Server Replacement Replace two retirement system AS400 servers that are close to end of support with an off-premises cloud solution.	-	-	230,400	-	230,400
7	Administration	40081	Software for the Shared Services Initiatives Administrative Order 304 consolidates procurement from all departments into SSoA. Having a system that will track and alert staff that an action needs to be taken on a specific contract will be vital to the unit's success. Currently, there is little to no automation for tracking contracts. This new system will allow the unit to view all contracts and the status of those in one central location.	1,800,000	-	-	-	1,800,000
8	Administration	62848	Service Management System Replace the current uniform ticketing system that supports work flows across functional areas to provide more efficient and effective customer service and improved reporting capabilities.	1,000,000	-	-	-	1,000,000
1	Commerce, Community, and Economic Dev.	38948	National Petroleum Reserve - Alaska Impact Grant Program Provides grants to communities for public facilities and services. Priority is given to those communities directly or severely impacted by the leases and development of oil and gas within the NPR-A (23-million-acre area on Alaska's North Slope owned by the federal government).	-	-	-	11,300,000	11,300,000
2	Commerce, Community, and Economic Dev.	49734	Alaska Energy Authority - Bulk Fuel Upgrades Upgrades non-compliant bulk fuel tank farms in rural communities. Upgrading reduces the cost of energy by reducing or eliminating fuel loss from leaks and spills. By providing enough capacity for current and planned needs, communities may purchase fuel in larger quantities at a lower cost per gallon.	-	5,500,000	-	7,500,000	13,000,000
3	Commerce, Community, and Economic Dev.	32950	Alaska Energy Authority - Electrical Emergencies Program This program provides support when an electric utility has lost, or will lose the ability to generate or transmit power to its customers and the condition is a threat to life, health, and/or property. Funding provides the current level of technical support through the Electrical Emergencies Program.	200,000	-	-	-	200,000
4	Commerce, Community, and Economic Dev.	52498	Alaska Energy Authority - Rural Power Systems Upgrades Federal funds are leveraged to expand the number of communities served by this program which advances sustainable, efficient energy infrastructure projects that decrease energy costs in rural Alaska over the long term. At this time, the preliminary projects identified are in the following communities: Rampart, Nikolai, Nelson Lagoon, and Napaskiak.	-	5,000,000	-	12,500,000	17,500,000
5	Commerce, Community, and Economic Dev.	62884	Alaska Energy Authority - Statewide Railbelt Energy Plan The last Railbelt Integrated Resource Plan was prepared in 2010. Multiple dockets have been opened at the Regulatory Commission of Alaska. Institutional reform is necessary to address increases to Railbelt ratepayers' energy costs. For example, the Swan Lake fire precipitated a burden to ratepayers exceeding \$10 million dollars in 2019. Similar burdens in the future will be addressed and mitigated with a statewide energy plan in place.	3,000,000	-	-	-	3,000,000

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6	Commerce, Community, and Economic Dev.	62613	Alaska Railroad: Seward Dock Replacement The existing Alaska Railroad dock in Seward is anticipated to be unusable by 2023 or 2024. Permitting, engineering, and construction of a new passenger dock is expected to take nearly 5 years.	-	-	3,100,000	-	3,100,000
7	Commerce, Community, and Economic Dev.	62909	Blood Bank of Alaska Fees collected for the issuance of special request Blood Bank of Alaska plates (2016 SB154), less the cost of issuing the license plates is appropriated to DCCED as a grant to the Blood Bank of Alaska for support of their mission.	2,265	-	-	-	2,265
8	Commerce, Community, and Economic Dev.	38946	Community Block Grants Grants to communities and non-profits that provides funding to reduce and/or prevent poverty through community based educational activities which lead to a greater degree of self-sufficiency.	60,000	-	-	6,000,000	6,060,000
9	Commerce, Community, and Economic Dev.	61718	Alaska Travel Industry Association Prior to FY2017, tourism marketing activities were provided through an annual operating appropriation to DCCED. Tourism development and marketing services are now provided through capital grants to the Alaska Travel Industry Association (ATIA). ATIA will perform tourism development and marketing on behalf of the state	-	5,000,000	-	-	5,000,000
10	Commerce, Community, and Economic Dev.	55158	Hope Community Resources, Inc. - Upgrades to Housing to Meet State & Federal Licensing Requirements Four health facilities need upgrades in order for Hope Community Resources to maintain state licenses to operate care homes (Yuguukut, Pioneer Muldoon, Pribilof, and Turpin). Keeping these four homes open saves the State of Alaska over \$1,682,172 a year in reduced operating budget expenses due to the cost of moving these residents to institutional settings.	78,000	-	-	-	78,000
11	Commerce, Community, and Economic Dev.	45874	Inter-Island Ferry Authority This grant allows the Inter-Island Ferry Authority to continue daily operations between Ketchikan and Prince of Wales Island in FY2021.	250,000	-	-	-	250,000
1	Corrections	62879	Facility Body Scanners Replace outdated prison body scanners in Anchorage, Goose Creek, Spring Creek, Hiland Mountain & Wildwood Correctional Centers. With improved scanning technology, the department will be better able to detect contraband in body cavities and prevent its introduction into the prisons.	1,310,000	-	-	-	1,310,000
1	Education & Early Development	61946	Pitka's Point K-12 Site Restoration The Pitkas Point School is on a parcel of land held by the Department of Commerce, Community, and Economic Development's Municipal Land Trust under the department's lease. The Department of Education and Early Development (DEED) is responsible for restoring the site prior to lease termination. DEED entered into a Reimbursable Services Agreement with the Department of Transportation and Public Facilities to demolish the school and clean up soil contamination on the site. However, project work in 2019 revealed that the extent of the contamination is beyond both the estimated amount and the available funds.	6,200,000	-	-	-	6,200,000
1	Environmental Conservation	49698	Clean Water Capitalization Grant The federal Clean Water Capitalization Grant requires states to issue subsidies (a loan forgiveness process) as part of their revolving loan fund program. The Environmental Protection Agency identified the required subsidy amount under the grant terms for Alaska. This program functioned strictly as a loan program until FY2011 when this provision was added to the federal budget. The grant supports implementation of this provision and properly records the loan forgiveness payment as an expense in the Alaska Clean Water Fund.	-	-	1,000,000	-	1,000,000
2	Environmental Conservation	62910	Develop Application to Meet EPA eReporting Rule This project provides federal authority for the Division of Water to develop an application that complies with federal electronic reporting rules, as well as combines and modernizes the 10 unique applications that are currently used for tracking and reporting on the status of wastewater permits.	-	-	-	1,000,000	1,000,000
3	Environmental Conservation	49697	Drinking Water Capitalization Grant The federal Drinking Water Capitalization Grant requires states to issue subsidies (a loan forgiveness process) as part of their revolving loan fund program. The Environmental Protection Agency identified the required subsidy amount under the grant terms for Alaska. The program functioned strictly as a loan program until FY2011 when this provision was added to the federal budget. The grant supports implementation of this provision and properly records the loan forgiveness payment as an expense in the Alaska Drinking Water Fund.	-	-	2,500,000	-	2,500,000

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4	Environmental Conservation	61721	Fairbanks PM2.5 Nonattainment Area Voluntary Heating Device Change Out Program This project continues a voluntary heating device change-out program for residents in the Fairbanks North Star Borough's fine particulate matter (PM2.5) serious nonattainment area. The voluntary program allows residents with solid fuel (e.g. wood, coal, etc.) burning appliances used as primary, secondary, or emergency backup heating sources to convert to oil, electric, natural gas, or propane heaters to reduce air pollution.	-	-	-	5,000,000	5,000,000
5a	Environmental Conservation	49749	Village Safe Water and Wastewater Infrastructure Projects: Expansion, Upgrade, and Replacement of Existing Service Provides grant funding for expansion, upgrade, and replacement of existing service to communities to plan, design, and construct drinking water and sanitation facilities.	4,832,000	-	200,000	20,900,000	25,932,000
5b	Environmental Conservation	49748	Village Safe Water and Wastewater Infrastructure Projects: First Time Service Projects Provides grant funding for first time service projects for communities to plan, design, and construct drinking water and sanitation facilities.	7,248,000	-	300,000	31,350,000	38,898,000
1	Fish & Game	62863	Copper River Boat Launch Facilities Improvements This project establishes a match appropriation to meet the Federal Lands Access Projects (FLAP) grant award the Department of Transportation & Public Facilities has received. This allows the department to improve/enhance parking issues on the McCarthy Road Boat Access site near the McCarthy Bridge and inside the Wrangell-St.Elias National Park and Preserve.	-	-	140,000	-	140,000
2	Fish & Game	43347	Endangered Species Act - Legal and Research Needs to Protect State Right to Manage This capital project provides funds to fight unnecessary Endangered Species Act (ESA) actions. It will help the state to avoid federal ESA regulatory burdens and maintain the state's right to manage fish and wildlife. This project enables the state's legal and scientific engagement on ESA issues.	1,000,000	-	-	3,000,000	4,000,000
3	Fish & Game	43322	Facilities, Vessels and Aircraft Maintenance, Repair and Upgrades This project is an annual need for facility, vessel, and aircraft maintenance, repair, and upgrades. The project helps maintain department facilities, six research vessels used to support fishery monitoring efforts and stock assessment programs, and 15 research aircraft used to support commercial fisheries, sport fishing, and wildlife conservation research and monitoring and intensive management programs.	-	500,000	-	-	500,000
4	Fish & Game	33647	Pacific Coastal Salmon Recovery Fund This project allows the department to continue receiving federal grant funds for the Pacific Coastal Salmon Recovery Fund. Projects are selected through a competitive process, with funding supporting stock assessment, harvest monitoring, and habitat projects. There is a 33% match requirement that is passed on to the project funding recipients.	-	-	-	4,000,000	4,000,000
5	Fish & Game	30432	Sport Fish Recreational Boating and Angler Access This project allows the Division of Sport Fish to continue to construct and upgrade recreational power boating and sport fish angler access facilities statewide using Sport Fish Restoration apportionment funds comprised of 75% federal assistance and 25% non-federal match. Federal regulations require that 15% of the annual Sport Fish Restoration Act (Dingell-Johnson/Wallop-Breaux Amendment) apportionment be dedicated to projects that benefit recreational power boaters.	-	-	750,000	2,250,000	3,000,000
6	Fish & Game	60594	Wildlife Management, Research and Hunting Access This project designates significant short-term investments into the wildlife management infrastructure to be able to utilize the increase of available federal Pittman-Robertson Wildlife Restoration funding. The project enables the department to plan for targeted wildlife management, research, equipment, and hunter access improvements.	-	-	3,750,000	11,250,000	15,000,000
1	Governor	62880	Elections Redistricting Purchase redistricting mapping equipment/software and initiate staff training in preparation for the redistricting plan implementation. The Redistricting Board is required to reapportion the House of Representatives and the Senate immediately following the official reporting of each decennial census of the United States. Reapportionment shall be based upon the population within each house and senate district as reported by the official decennial census of the United States.	95,000	-	-	-	95,000
2	Governor	62700	Statewide Deferred Maintenance, Renovation, and Repair Statewide critical deferred maintenance, renewal, replacement, repair, renovation, repurposing and other miscellaneous capital projects. The Governor's office will work with the DFS along with state agencies to identify statewide deferred maintenance needs and determine priority ranking to best utilize these funds.	-	30,000,000	-	-	30,000,000

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1	Health & Social Services	62856	Alaska Psychiatric Institute Projects to Comply with Corrective Action Plan Required to comply with Corrective Action Plan for Alaska Psychiatric Institute. Replace failing nurse call system to improve staff's ability to quickly respond to emergency situations. Replace obsolete and failing systems (facility access, fire-life-safety controls and alarms, temperature, air quality) for compliance with hospital and licensing standards and building codes. Purchase behavioral healthcare anti-ligature furniture to reduce the potential for patient self-harm and to increase patient and staff safety.	-	1,619,264	-	-	1,619,264
2	Health & Social Services	37934	Anchorage Pioneer Home Renovation Renovate the Anchorage Pioneer Home to align with assisted living home standards. Over the years the residents' needs have gradually changed from individuals who can fully care for themselves to individuals who need some level of custodial care. The building needs to be modified to ensure safety standards necessary for this vulnerable population.	-	2,080,000	-	-	2,080,000
3	Health & Social Services	42837	Emergency Medical Services Match for Code Blue Project Funds are needed to continue supporting communities' purchase of essential emergency medical response equipment. The Code Blue Steering Committee was formed to identify and purchase critical Emergency Medical Services (EMS) equipment and ambulances for agencies around the state, particularly in rural locations. This year \$500,000 is required to match federal, local and private funds to be allocated to all seven regional offices for needs such as: ambulances, heart monitors, training equipment, and communications equipment. One dollar of state general funds leverages greater than four dollars in other fund sources.	500,000	-	-	-	500,000
4	Health & Social Services	54250	MH Assistive Technology This capital program will provide funding for high and low-technology assistive devices for Alaskans experiencing disabilities.	500,000	-	-	-	500,000
5	Health & Social Services	33670	MH Deferred Maintenance and Accessibility Improvements Capital grant funds offered to providers serving Alaska Mental Health Trust beneficiaries will be awarded statewide to agencies on a competitive basis for deferred maintenance, including facility renovation and repair, energy efficiency upgrades, and accessibility improvements. The funds are needed to keep program facilities operational and accessible.	-	250,000	250,000	-	500,000
6	Health & Social Services	33672	MH Essential Program Equipment Funds allow grantees to purchase durable goods: snow blowers, kitchen equipment, therapeutic equipment, etc., essential to the core services and programs offered to clients. This capital project is offered every other year, and applications for grant funds consistently exceed funds available.	300,000	-	300,000	-	600,000
7	Health & Social Services	33671	MH Home Modification and Upgrades to Retain Housing This is a competitive capital grant program that provides housing modifications for persons with special needs. People are able to remain in their homes, thus reducing costs of providing supported housing or moving to institutional housing.	750,000	-	300,000	-	1,050,000
1	Labor & Workforce Development	39067	Vocational Rehabilitation Business Enterprise Program Facility Development and Equipment Replacement The Business Enterprise Program provides employment opportunities for blind individuals through the establishment and operation of vending facilities on federal and state properties. This appropriation will pay for construction of new vending facilities, replacement or repair of existing facility equipment, and further development of Business Enterprise Program assets.	447,396	185,000	-	-	632,396
1	Military & Veterans Affairs	54931	Alaska Land Mobile Radio and State of Alaska Telecommunications System This project provides for the maintenance of Alaska Land Mobile Radio (ALMR) communications coverage to address needs in rural areas. This project directly supports 9-1-1 dispatch/emergency communications. Project funds will also be used for the State of Alaska Telecommunications System (SATS), a network of public safety communications infrastructure sites.	520,500	4,479,500	-	-	5,000,000
2	Military & Veterans Affairs	62833	Bethel Readiness Center Security Upgrades This Department of Military and Veterans Affairs Security project will upgrade primary and secondary entrances to a Ballistic Level 5 rating and will install egress hardware on all other entrances in accordance with federal Antiterrorism Force Protection (ATFP) Stand-Alone Facility (SAF) guidelines to protect Alaska Army National Guard Personnel from danger.	-	70,000	-	70,000	140,000

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3	Military & Veterans Affairs	62838	Bethel Readiness Center Water System Sustainment This project will increase the capacity of the potable and non-potable water holding-tanks in the Bethel Readiness Center, required to support community activities and the Alaska Army National Guard preparedness.	-	150,000	-	150,000	300,000
4	Military & Veterans Affairs	62835	Kotzebue Readiness Center HVAC Life-Cycle Replacement The Department of Military and Veterans Affairs is responsible for maintaining and operating the Readiness Center and Army Airfield Operations Facility in Kotzebue. This project replaces three failing hydronic boilers in order to extend the life of the facilities and help to stabilize operating costs.	-	250,000	-	250,000	500,000
5	Military & Veterans Affairs	62827	Mass Notification System - Joint Base Elmendorf Richardson This project will implement a Mass Notification System in Department of Military and Veterans Affairs facilities occupied by State of Alaska employees, United States Coast Guard, and Alaska Army National Guard personnel in accordance with Department of Defense (DoD) Unified Facilities Criteria (UFC) to improve safety and security by providing alerts and real-time instruction during a crisis.	800,000	-	-	800,000	1,600,000
6	Military & Veterans Affairs	61869	State Homeland Security Grant Programs Provides federal receipt authority for the State Homeland Security Program and Pre-Disaster Mitigation Grants from the U.S. Department of Homeland Security (DHS).These grants improve preparedness, response, mitigation, and recovery abilities of local and state governments, core capabilities critical to achieving the DHS National Preparedness Goal.	-	-	-	4,500,000	4,500,000
7	Military & Veterans Affairs	62829	Statewide Roof, Envelope, and Fall Protection This project replaces roofing, siding, doors and windows that have exceeded their life-cycle with modern, insulated products to extend the life of the facility and reduce energy costs for buildings throughout the state. This project also provides roof-access ladders and associated fall protection that is required under OSHA 19 regulations to provide safe maintenance and inspection ability for facilities maintenance personnel.	-	850,000	-	850,000	1,700,000
1	Natural Resources	6855	Abandoned Mine Lands Reclamation Federal Program This program will focus on the reclamation of several highwalls located in the Healy Valley. Highwalls are vertical cliff-like faces that were left after the coal was extracted and pose a threat to public health and safety and general welfare from the risk of a person falling from a highwall cliff or by being hit from falling rock.	-	-	-	3,200,000	3,200,000
2	Natural Resources	62873	Agriculture Grant Programs Funding The Division of Agriculture administers Special Crop Block Grant Funding provided by the United States Department of Agriculture. These grants are provided to university and industry applicants for research related to specialty crops produced and marketed in Alaska. The 2018 Federal Farm Bill also included a Food Security Micro-grant program.	-	-	-	4,536,820	4,536,820
3	Natural Resources	62649	Arctic Strategic Transportation and Resources (ASTAR) - Phase 2 The Arctic Slope Transportation and Resources project is a collaborative effort initiated by the Department of Natural Resources (DNR) to form a cooperative group of stakeholders in the Northern region. This group guides the development of future infrastructure projects to best benefit the communities of the North Slope by identifying material sites and water sources critical to resource development, mitigating geologic hazards impacting critical facilities, attracting new petroleum investors, and providing access to areas that may require remediation from previous exploration activities. This is Phase 2 of 4 phases planned to develop resources that empower Alaska's Arctic communities.	2,900,000	-	-	-	2,900,000
4	Natural Resources	37762	Cooperative Water Resource Program Pass-through to USGS for Stream Gaging Projects This project allows the Department of Natural Resources (DNR) to accept funds from the private sector and local governments, and to pass funds through to US Geological Survey and US Natural Resource Conservation Service as part of funding agreements for cooperative water resource programs. Industry and local government often request and pay for USGS and NRCS to install equipment to obtain hydrologic data needed for resource development and permitting projects such as mining, hydroelectric, or public water supply.	-	-	500,000	-	500,000
5	Natural Resources	61849	Critical Minerals Mapping - Earth MRI (formerly 3DEEP) This program will produce geological and geophysical maps of high-potential mineral areas in Alaska, focused on critical minerals. The newly published data and digitally upgraded historical data will spur private sector investment in Alaska, generate jobs, and improve the nation's critical mineral supply. The USGS project 3DEEP has been re-named Earth MRI (Mapping Resources Initiative).	750,000	-	200,000	1,500,000	2,450,000

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6	Natural Resources	62895	Exxon Valdez Oil Spill Kenai River Bookey Parcel Purchase This project encompasses the acquisition of a 34.76 acre parcel immediately adjacent to the Alaska State Parks Eagle Rock Boat Launch on the Kenai River. The parcel is located at river mile 11.5 on the lower Kenai River within the zone of the Kenai River Special Management Area. The uplands on the Bookey parcel will be utilized to provide increased recreational opportunities on the Kenai River and expanded opportunities for public access through new road access, floating docks and additional parking adjacent to the Eagle Rock Boat Launch. Wetlands near the river bank will be conserved for their natural habitat values.	-	-	2,300,000	-	2,300,000
7	Natural Resources	61668	Exxon Valdez Oil Spill Parks Habitat Restoration and Protection The department will restore and protect fish and wildlife habitats at three park units that have been and continue to be adversely impacted by human activities, including recreational access. Diamond Creek Facility Improvements, Izaak Walton Riverbank Restoration, and Slikok Creek Habitat Protection.	-	-	3,155,550	-	3,155,550
8	Natural Resources	37769	Federal and Local Government Funded Forest Resource and Fire Program This project provides federal receipts to meet Alaska's vast forest and fire-related needs. The project enlists cooperation at the local level throughout Alaska, using a combination of federal resources and other funding provided by municipalities. This cooperation is especially important given the short field season in Alaska. Projects focus on forest stewardship and restoration, fire prevention education outreach and training, wildfire risk reduction via fuel mitigation, defensible space work near communities and individual properties, and equipping rural village fire crews.	-	-	-	7,000,000	7,000,000
9	Natural Resources	60937	Geological Mapping for Energy Development (USGS STATEMAP) The primary purpose of this project is to acquire a comprehensive new geologic data set that will catalyze private-sector oil and gas exploration beyond the core Prudhoe Bay area. In addition, this information will provide a sounder technical basis for estimates of undiscovered resources. This project will leverage federal funds from a USGS STATEMAP grant to produce a 1:63,360-scale bedrock geological map of the Rooftop Ridge area, in the southern foothills, that will cover economically important formations including the Nanushuk, Seabee, and Tuluvak, and Schrader Bluff Formations. The formations are known to host billions of barrels of oil in the subsurface.	300,000	-	-	300,000	600,000
10	Natural Resources	62892	Geologic Materials Center Multispectral Scanning Equipment This project proposes acquisition of a petrophysical property / high resolution photography instrument, X-ray fluorescence, and automated thin section scanning instrument to leverage the value of the Geologic Materials Center (GMC) energy and mineral core and rock collections using petrophysical, hyperspectral, and optical analytical digital scanning technologies to expand global access to Alaska geologic datasets and stimulate the exploration and development of Alaska's resources. As geologic materials tend to disintegrate over time, the digital data generated will also digitally document and archive the collection in case of fire, earthquake, degradation, or other damage to the materials.	865,000	275,000	150,000	-	1,290,000
11	Natural Resources	32552	Land and Water Conservation Fund Federal Grant Program A federal 50-50 matching grant program for development or acquisition of public outdoor recreation areas and facilities. The State of Alaska typically uses half of its annual federal appropriation for state park projects, while the other half is granted to competing local governments (cities, boroughs or tribes) for public outdoor recreation projects within their jurisdictions.	-	75,000	-	2,000,000	2,075,000
12	Natural Resources	62874	Land Sales - New Subdivision Development This project fulfills the legislative mandate to provide land for Alaskans. This capital improvement project would authorize DNR to propose, design, and develop new subdivisions under statutory requirements. New subdivisions require surveys, appraisals, wetlands delineations, topographical surveys, archaeological surveys, field inspections, access location, road conception, and rights-of-way brushing. If this CIP is fully funded, DNR intends to offer new parcels for sale in FY2021 and FY2022.	-	750,000	-	-	750,000
13	Natural Resources	6865	National Historic Preservation Fund This project provides funds for Alaska's ongoing State Historic Preservation Program, which includes sub-grants to local governments, for-profit and nonprofit organizations, individuals, and owners of historic properties. There is an ongoing need for the protection, preservation, and rehabilitation or restoration of historic properties. Other historic preservation projects eligible for grants include surveys and inventory of historic properties, education, planning, and training.	70,900	80,000	-	500,000	650,900
14	Natural Resources	6854	National Recreational Trails Federal Grant Program The project grants federal dollars to the government and community organizations for trail development and improvement projects statewide. The National Recreational Trails Program requires the split of the funding to be 30% non-motorized, 30% motorized, and 40% diversified trail projects.	-	100,000	-	1,500,000	1,600,000

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15	Natural Resources	61854	State Park Electronic Fee Stations This project will fund the purchase, engineering costs, and installation of twenty electronic fee stations in State Parks with the goal of increasing fee revenue, decreasing loss from vandalism, and increasing administrative efficiency. These fee stations will be at the highest demand day-use areas, boat launches, and campgrounds.	-	220,000	-	-	220,000
1	Public Safety	62826	Alaska Wildlife Troopers Marine Enforcement Repair and Replacement The Division of Alaska Wildlife Troopers houses the Marine Enforcement Section of the Department of Public Safety. This project replaces two medium class vessels that were decommissioned in 2019 due to not being seaworthy and were deemed unsafe. The large/medium class vessels are critical in protecting life, health, and safety in Alaska.	1,000,000	-	-	-	1,000,000
2	Public Safety	45325	Crime Laboratory Equipment Replacement Replace outdated essential laboratory equipment: 1. Gas Chromatograph / Mass Spectrometer: combines the Gas Chromatography and Mass Spectrometry processes to identify the chemical composition of a compound (seized drug and forensic alcohol analysis). This equipment is the original purchased with the opening of the Crime Lab and is now aging out requiring replacement. 2. The Vacuum Metal Deposition Mid-Level Chamber: enhance the capabilities of latent fingerprint processing in the laboratory and can be used on a variety of substrates that are normally considered difficult or not conducive to latent print recovery, including fired ammunition, fabrics, and leather items which could provide probative value in the case.	290,000	-	-	-	290,000
3	Public Safety	35825	Marine Fisheries Patrol Improvements This annual project is part of a joint enforcement agreement (JEA) with the National Marine Fisheries Service. Federally regulated marine fisheries occur on a year-round basis in the coastal and offshore waters of Alaska. Both the federal and state governments share an interest in ensuring these fisheries are protected.	-	-	-	1,100,000	1,100,000
1	Revenue	6350	AHFC Competitive Grants for Public Housing The purpose of this authorization is to allow Alaska Housing Finance Corporation (AHFC) to apply for Department of Housing and Urban Development (HUD), other federal agency, and private foundation grants that target the housing needs of low-income and special needs groups who live in public and/or assisted housing.	350,000	-	-	750,000	1,100,000
2	Revenue	6348	AHFC Federal and Other Competitive Grants The purpose of this project is to allow the Alaska Housing Finance Corporation (AHFC) to apply for Department of Housing and Urban Development (HUD), other federal agency, and private foundation grants that target the housing and supportive service needs of low-income and special needs groups such as: senior citizens, persons with mental, physical, or developmental disabilities, and the homeless. AHFC will also apply for energy-related grants as they relate to housing.	1,500,000	-	-	6,000,000	7,500,000
3	Revenue	6342	AHFC Housing and Urban Development Capital Fund Program This Federal (HUD) grant provides Public Housing Authorities with funds each year to help build, operate, maintain, renovate or modernize public housing units. These funds have flexibility under the Moving-To-Work (MTW) program and may be used in conjunction with other MTW programs, including new housing development. This need covers the spending authority required for the amount of funds anticipated to be available this next fiscal year, including any other financial incentives that may become available as a "High Performing" public housing authority.	-	-	-	2,500,000	2,500,000
4	Revenue	6347	AHFC Housing and Urban Development Federal HOME Grant The purpose of this authorization is to expand the supply of affordable, low, and moderate-income housing and to strengthen the ability of the state to design and implement strategies to achieve an adequate supply of safe, energy-efficient, and affordable housing.	750,000	-	-	4,000,000	4,750,000
5	Revenue	60777	AHFC Rental Assistance for Persons Displaced Due to Domestic Violence- Empowering Choice Housing Program (ECHP) Rental Assistance for Victims addresses the needs of homeless or near-homeless families who are victims of domestic violence or sexual assault.	1,500,000	-	-	-	1,500,000

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6	Revenue	6334	AHFC Senior Citizens Housing Development Program AHFC's Senior Citizen's Housing Development Program provides grant funds to municipalities, public or private non-profit corporations, and regional housing authorities in conjunction with other agencies, for the development of senior citizen housing. The two activities funded through this program are rental housing production and accessibility modifications for senior homeowners to extend their independent living years. Funds can be used for accessibility modifications to homes owned by seniors, purchase of building sites, site preparation, materials, construction, and rehabilitation. Organizations qualified to apply include municipalities and public or private nonprofit corporations.	1,750,000	-	-	-	1,750,000
7	Revenue	6323	AHFC Supplemental Housing Development Program The Supplemental Housing Development Program provides funds to supplement Federal Housing and Urban Development (HUD) funds to construct decent, safe, and sanitary housing through regional housing authorities. Funds are used to cover housing development costs related to water distribution, sewer hookups, electrical distribution systems, road construction to project sites, site development, and energy efficiency improvements.	1,500,000	-	-	-	1,500,000
8	Revenue	49395	AHFC Teacher, Health and Public Safety Professionals Housing The purpose of this authorization is to provide gap funding to increase rental units throughout the state. This program is designed to help recruit and retain essential professionals in small communities.	1,750,000	-	500,000	-	2,250,000
9	Revenue	6360	Mental Health: AHFC Beneficiary and Special Needs Housing The purpose of this authorization is to provide funds for Alaskan nonprofit service providers and housing developers to increase housing opportunities to Alaska Mental Health Trust beneficiaries and other special needs populations throughout Alaska.	1,500,000	-	200,000	-	1,700,000
10	Revenue	62877	Mental Health: AHFC Homeless Assistance Project The purpose of this authorization is to support programs that address homelessness by providing assistance to families in imminent danger of becoming homeless or those who are currently homeless. On a statewide basis, these programs serve youth, families, and victims of domestic violence.	6,350,000	-	950,000	-	7,300,000
11	Revenue	61911	Mental Health: Housing - Grant 604 Department of Corrections Discharge Incentive Grants The program focuses on community re-entry for Mental Health Trust Beneficiaries who are exiting the Department of Corrections. These beneficiaries require extensive supervision and support services to avoid repeat incarceration. The housing and service supports funded through this program will be provided in collaboration with the Department of Corrections and the local behavioral health agencies.	-	-	100,000	-	100,000
1	Transportation & Public Facilities	62853	Joe Parent Vocational Education Center Demolition and Clean-up The Joe Parent Vocational Education Center (JPVEC) located in Aniak is a 31,900 square foot building constructed in 1957 by the federal government in support of its White Alice radar operations. The White Alice property and improvements were transferred to the Alaska Department of Transportation and Public Facilities (DOT&PF) around 1966 following cessation of federal operations. The JPVEC has been identified by the Federal Aviation Administration (FAA) as a safety hazard and requires demolition.	1,000,000	-	-	-	1,000,000
2	Transportation & Public Facilities	61000	Alaska International Airport System This project is for airport improvements on the Alaska International Airport System (AIAS) - comprised of Ted Stevens Anchorage and Fairbanks International Airports, according to the capital spending plans approved by the Signatory Airlines as outlined in the current AIAS Operating Agreement.	-	-	26,700,000	47,700,000	74,400,000
3	Transportation & Public Facilities	61033	Rural Airport Improvement Program This project is for airport improvements at state-owned rural airports, which are eligible for federal funding as outlined in the Federal Aviation Administration Airport Improvement Program.	-	-	-	140,000,000	140,000,000
4	Transportation & Public Facilities	30624	Alaska Marine Highway System Vessel Overhaul, Annual Certification and Shoreside Facilities Rehabilitation The Alaska Marine Highway System requires annual maintenance and overhaul on vessels and at terminals, particularly components or systems whose failures impact service in the short term. Annual overhaul of vessels is necessary to pass United States Coast Guard inspections and obtain a Certificate of Inspection necessary to operate in revenue service.	-	15,000,000	-	-	15,000,000

Number	Department	Reference Number	FY2021 Governor	FY21 Unrestricted General Fund Amount	FY21 Designated General Fund Amount	FY21 Other Amount	FY21 Federal Amount	FY21 Total Amount
5	Transportation & Public Facilities	50790	Decommissioning and Remediation of Class V Injection Wells Funding is needed for the final phase of the U.S. Environmental Protection Agency (EPA) required decommissioning and remediation of 55 Class V injection wells statewide. The EPA took enforcement action against the DOT&PF for violating Part C of the Safe Drinking Water Act. The Department of Law and the DOT&PF negotiated and signed a Consent Agreement and Final Order that gave the department until 12/31/2018 to decommission and close all wells. The EPA has agreed to modify the CAFO termination date by extending the deadline to complete the required closure work by 12/31/2021.	1,700,000	-	-	-	1,700,000
6	Transportation & Public Facilities	61884	Federal-Aid Highway Project Match Credits General fund program receipts generated from the sale or lease of excess property that was originally purchased with federal funds will be used for developing transportation capital improvement projects.	-	1,500,000	-	5,275,200	6,775,200
7	Transportation & Public Facilities	6896	Federal-Aid Aviation State Match State match is required to pursue approximately \$140 million in federal Aviation Improvement Program funds. The match will be used for Rural Airport System airports. The non-federal match share is 6.25%. These funds may also be used for advanced acquisition of Right-of-Way (ROW) parcels for projects that are eligible for federal funding. This ROW can be used in lieu of the state matching funds on a federally funded project.	8,853,400	-	-	-	8,853,400
8	Transportation & Public Facilities	32609	Federal-Aid Highway State Match \$65M State match is required for approximately \$620 million in federal-aid highway funding (Remaining \$10.9M funded by reappropriation). These funds may also be used for advanced acquisition of Right-of-Way (ROW) parcels for projects that are eligible for federal funding.	54,141,668	-	-	-	54,141,668
9	Transportation & Public Facilities	32610	Surface Transportation Program This project is for federal surface transportation improvements as outlined in the Statewide Transportation Improvement Program (STIP), the Fixing America's Surface Transportation Act, and the annual federal appropriations acts. The STIP is the state's four-year program for transportation system preservation and development. It includes interstate, state and some local highways, bridges, ferries and public transportation, but does not include airports or non-ferry-related ports and harbors. It covers all system improvements for which partial or full federal funding is approved and that are expected to take place during the duration of the STIP.	-	-	-	650,000,000	650,000,000
10	Transportation & Public Facilities	41923	Other Federal Program Match Funds will be used for match and for federally ineligible costs on projects funded by federal agencies other than the Federal Highway Administration and the Federal Aviation Administration. These projects are located in the Statewide Federal Programs appropriation.	1,300,000	-	-	-	1,300,000
11	Transportation & Public Facilities	30648	Mental Health Coordinated Transportation and Vehicles This project provides for competitive grants for coordinated transportation services for Mental Health Trust beneficiaries and the purchase of vehicles for beneficiaries where coordinated services are not yet available or appropriate.	-	-	1,300,000	-	1,300,000
12	Transportation & Public Facilities	30628	State Equipment Fleet Replacement This project is for replacement and/or refurbishment of equipment and vehicles, which have reached the end of their useful life cycles and continued conversion of vehicles to alternate fuel and related alternate fuel program expenses. Replacing assets with high operational costs or safety concerns with new assets maintains the overall health of the fleet and keeps rental rates that are charged to agencies low.	-	-	15,000,000	-	15,000,000
13	Transportation & Public Facilities	31375	Cooperative Reimbursable Projects Cooperative reimbursable authority is required to allow the department to bill entities for non-federal and non-state participating work. This program supports cooperation between federal, non-state agencies and the state, where the state has specialized knowledge or can combine work for a federal agency with work being done by the state to save costs.	-	-	10,000,000	5,000,000	15,000,000
14	Transportation & Public Facilities	38424	Federal Emergency Projects Emergency federal funds are available from the Federal Highway Administration for declared emergencies. Money spent within 180 days of a declared emergency is funded at 100% federal; after the 180th day, about 9% state match is required. This appropriation may be used to address issues of an emergency nature with federal airport or highway formula funds.	-	-	-	10,000,000	10,000,000
15	Transportation & Public Facilities	30643	Federal Transit Administration Grants Competitive grants from the Federal Transit Administration that are administered by the department to purchase transit vehicles for elderly and handicapped transportation and operating expenses of transit operators.	-	-	-	10,000,000	10,000,000

Number	Department	Reference Number	FY2021 Governor	FY21 Unrestricted General Fund Amount	FY21 Designated General Fund Amount	FY21 Other Amount	FY21 Federal Amount	FY21 Total Amount
16	Transportation & Public Facilities	33485	Highway Safety Grants Program General funds supporting this project come from an amount equal to 50% of the fines collected under AS 28.90.030 for offenses committed within highway work zones and traffic safety corridors during the fiscal year ending 6/30/2019. The proceeds of these funds may be used for highway safety planning and for highway safety programs including, safe driving education, enforcement of impaired driving, and enforcement of seatbelt laws along the safety corridors by the Alaska Highway Safety Office.	37,716	-	-	8,000,000	8,037,716
17	Transportation & Public Facilities	49780	Municipal Harbor Facility Grant Fund Projects This year's project will fund the Cordova Tier I small boat harbor. This program provides state financial and economic assistance to a municipality with one or more harbor facilities by making available a 50/50 matching state grant, and it established a priority preference process for previously stated owned harbors, i.e. Tier I harbors.	5,500,000	-	-	-	5,500,000
1	University	62656	UAF USArray Earthquake Monitoring Network The National Science Foundation is decommissioning the \$50 million USArray project, and there is a one-time opportunity to acquire infrastructure—at a steep discount—and integrate it with existing UA facilities operated by the Alaska Earthquake Center. USArray provides, for the first time, earthquake assessments across all of mainland Alaska. This investment will improve Alaska's ability to assess and prepare for earthquakes and tsunamis. The University will purchase 80 seismic stations.	2,500,000	-	-	16,500,000	19,000,000
1	Courts	47151	Court Security Improvements Funds required for an on-going multi-year project to provide physical security for the public, judges, staff, jurors, and other users in court facilities statewide.	1,551,100	-	-	-	1,551,100
2	Courts	62585	Statewide Deferred Maintenance - Courts This project will address the top ten critical deferred maintenance, renewal, replacement, repair, renovation, repurposing, and other miscellaneous capital projects for the court system.	-	1,551,200	-	-	1,551,200
				140,272,945	75,484,964	79,821,950	1,050,032,020	1,345,611,879

Number	Department	Reference Number	FY2020 Supplemental	FY20 Unrestricted General Fund Amount	FY20 Designated General Fund Amount	FY20 Other Amount	FY20 Federal Amount	FY20 Total Amount
1	Commerce, Community, and Economic Development	62947	Reappropriation of Unexpended Balances Deposit unexpended balances of 6 completed DCCED projects to the general fund.	(1,066,267)	-	-	-	(1,066,267)
2	Commerce, Community, and Economic Development	62914	HUD Community Development Block Grant - Disaster Recovery Program The Department of Housing and Urban Development is awarding Alaska a \$35,856,000 grant to support disaster recovery efforts resulting from the November 30, 2018 earthquake. This grant will support a variety of disaster recovery activities including housing redevelopment and rebuilding, business assistance, economic revitalization, and infrastructure repair.	-	-	-	35,856,000	35,856,000
3	Commerce, Community, and Economic Development	38948	National Petroleum Reserve - Alaska Impact Grant Program This request supplements FY2020 appropriations by adding \$6,670,177 in projects for a total of \$13,098,891 in National Petroleum Reserve-Alaska (NPR-A) receipts for FY2020. Current grant agreements will be honored while the increase in anticipated funding will be distributed per the process set out in regulation. These increased revenues are the result of lease sales and production in the NPR-A. Priority is given to those communities directly or severely impacted by the leases and development of oil and gas within the NPR-A.	-	-	-	6,670,177	6,670,177
1	Governor	62928	Help America Vote Act Alaska will receive \$3 million in Federal Help America Vote Act funding via the just-enacted Federal Consolidated Appropriations Act, H.R. 1158. A 20% State match is required. The money is to be used to improve the security of Federal elections. The appropriation language will require an appropriation of Federal receipts and general fund match to the Election Fund, an appropriation of the same total from the Election Fund to the Division of Elections for elections security improvements, and the authorization to retain interest on amounts in the election fund as required by the Federal Help America Vote Act.	-	-	3,700,000	-	3,700,000
2	Governor	62810	Redistricting Board The Redistricting Board is required to reapportion the House of Representatives and the Senate immediately following the official reporting of each decennial census of the United States. Reapportionment shall be based upon the population within each house and senate district as reported by the official decennial census of the United States.	2,500,000	-	-	-	2,500,000
1	Military & Veterans Affairs	62552	Reappropriation for the Mass Notification System This project will implement a Mass Notification System in Department of Military and Veterans Affairs facilities occupied by State of Alaska employees, United States Coast Guard, and Alaska Army National Guard personnel in accordance with Department of Defense (DoD) Unified Facilities Criteria (UFC) 4-021-01 DESIGN AND O&M: MASS NOTIFICATION SYSTEMS (2010) to improve safety and security by providing alerts and real-time instruction during a crisis.	-	-	-	-	-
2	Military & Veterans Affairs	62931	Alaska Land Mobile Radio Site Refresh Replacement of Alaska Land Mobile Radio (ALMR) RF site repeater infrastructure is needed, as current infrastructure was discontinued in 2011 and reaches end-of-support in 2020. This is a required upgrade to sustain the 9-1-1 dispatch/emergency communications and ALMR partnership with the Department of Defense (DOD) and the Municipality of Anchorage (MOA). It is estimated that without this refresh the State of Alaska (SOA) portion of the system will be inoperable by December 2020.	24,000,000	-	-	-	24,000,000
1	Public Safety	62919	Automatic Dependent Surveillance Broadcast System for DPS Aircraft Automatic Dependent Surveillance Broadcast (ADS-B) technology is a Federal mandate from the Federal Aviation Administration (FAA). Aircraft operating in certain areas must comply with this mandate by January 1, 2020 in airspace where transponders are mandatory today. This technology broadcasts GPS positions to ground stations and directly to equipped aircraft. The Department has identified aircraft without ADS-B technology that have an immediate need to travel in and out of designated airspace, including the Caravan, Cessna 206, Cessna 182, and Robinson R-44 helicopter fleet, and must be upgraded in FY2020.	398,400	-	-	-	398,400

Number	Department	Reference Number	FY2020 Supplemental	FY20 Unrestricted General Fund Amount	FY20 Designated General Fund Amount	FY20 Other Amount	FY20 Federal Amount	FY20 Total Amount
2	Public Safety	62920	Radio Replacement Department of Public Safety (DPS) currently uses the Motorola XTS5000 P25 portable radios which are Alaska Land Mobile Radio (ALMR) capable with and without encryption. Motorola will cease repairing and servicing the radios at the end of 2018. Agencies have been unable to purchase replacement radios. The timeframe for the exchange program has passed and Motorola no longer accepts trade-ins. The new APX8000 P25 portable will cost approximately \$7,000 per unit including new antennas, hand microphones, and installation of the necessary programs. There is a related request in FY2021 to address further needs.	500,000	-	-	-	500,000
1	Revenue	62950	Reappropriation of Unexpended Balances Deposit unexpended balances of 2 completed Revenue projects to the general fund.	(331,863)	-	-	-	(331,863)
2	Revenue	62935	Reappropriation for Tax Analysis and Refresh - Est \$454,353 The Department of Revenue, Tax Division, administers state tax laws, collects state taxes, and provides semi-annual state revenue forecasts. Tax expertise is required in anticipation of emerging tax issues. The Tax Division may develop internally or contract for forecast modeling, economic impact analysis, and legal analysis.	(454,353)	-	-	-	(454,353)
1	Transportation & Public Facilities	62929	SCOPE CHANGE: Knik Goose Bay Road An asphalt overlay is needed to fill ruts that are greater than 1.25' between MP 1 and MP 7 of Knik Goose Bay Road. Amends appropriation to remove specific location of Knik-Goose Bay Road reconstruction [, VINE ROAD TO SETTLERS BAY DRIVE PROJECT] to allow these funds to be used between MP 1-7.	-	-	-	-	-
2	Transportation & Public Facilities	62951	Reappropriation of Unexpended Balances Deposit unexpended balances of 11 completed DOTP&F projects to the general fund.	(3,000,517)	-	-	-	(3,000,517)
3	Transportation & Public Facilities	6896	Federal-Aid Aviation State Match State match of \$10.8M is required to pursue approximately \$140 million in federal Aviation Improvement Program fund for Rural Airport System airports. \$8.9M funded in FY2021 with general fund and \$1.9M funded in FY2020 supplemental with Alaska Capstone Avionics Revolving Loan Fund.	-	1,946,600	-	-	1,946,600
4	Transportation & Public Facilities	62748	Earthquake Relief - Federally Ineligible Costs Funding to cover ineligible (not covered by federal partners) surface transportation related activities. Ineligible activities include damage assessments, administration of the repair program, which includes contract preparation and execution, small site repair under \$5,000, and repairs considered "heavy maintenance" such as slope failure outside of existing right-of-way.	3,000,000	-	-	-	3,000,000
5	Transportation & Public Facilities	32609	Reapprop to the Department of Transportation and Public Facilities for Federal-aid Highway State Match - \$10,858,331 State match of \$65M is required for approximately \$620 million in federal-aid highway funding. These funds may also be used for advanced acquisition of Right-of-Way (ROW) parcels for projects that are eligible for federal funding. \$54.1M funded in FY2021 with general fund and \$10.9M funded in FY2020 supplemental	-	-	-	-	-
6	Transportation & Public Facilities	30624	Alaska Marine Highway System Vessel Overhaul Alaska Marine Highway System (AMHS) estimated a need of \$13.5 million for required overhauls. Discovery of a vast amount of rotted steel on the LeConte, unanticipated repairs to the Columbia rudder and hubs (along with addressing an engine vibration problem), and additional repair needs discovered on the Kennicott and Tustumena necessitate additional authority to keep these vessels operational.	-	5,000,000	-	-	5,000,000
7	Transportation & Public Facilities	30628	State Equipment Fleet This project is for the purchase of equipment and vehicles. This authorization will be used to purchase 32 vehicles to support new state troopers expected to complete training in calendar year 2020, and add essential law enforcement equipment including WatchGuard video systems, APX6500 radio units, and Kustom Signal radar units. This request is included as a supplemental item due to significant lead time between procurement and having equipment ready for use. Authorization may also be utilized for the replacement of other agency equipment that have reached the end of their useful life.	-	-	3,155,000	-	3,155,000