

HB 69 Supp Capital Projects
2021 Legislature - Capital Budget
Project Detail by Agency - Governor Structure

Numbers and Language District by Impact
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Agency: Department of Administration

		[1] GovSuppT	[2] HCS1COS	[2] - [1] GovSuppT to HCS1COS
AP	Retirement System Server Replacement (HD 1-40)	230,400	230,400	0
	1029 PERS Trust (Other)	162,000	162,000	0
	1034 Teach Ret (Other)	67,000	67,000	0
	1042 Jud Retire (Other)	1,400	1,400	0
AP	Implement REAL ID in 100 Rural Communities with Three Teams and an Additional Mobile Unit (HD 1-40)	-	308,000	308,000 >999 %
	1005 GF/Prgm (DGF)	-	308,000	308,000 >999 %
***	Program Totals	230,400	538,400	308,000 133.7 %
***	Agency Totals *****	230,400	538,400	308,000 133.7 %
 <u>Funding Summary</u>				
	Designated General (DGF)	-	308,000	308,000 >999 %
	Other State Funds (Other)	230,400	230,400	0

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Agency: Department of Commerce, Community and Economic Development

		[1] GovSuppT	[2] HCS1COS	[2] - [1] GovSuppT to HCS1COS	
AP	National Petroleum Reserve - Alaska Impact Grant Program (HD 40)	17,908,763	17,908,763	0	
	1063 NPR Fund (Fed)	17,908,763	17,908,763	0	
AP	Blood Bank of Alaska (HD 1-40)	2,265	-	-2,265	-100.0 %
	1139 AHFC Div (UGF)	2,265	-	-2,265	-100.0 %
AP	Alaska Energy Authority - Electrical Emergencies Program (HD 1-40)	200,000	200,000	0	
	1004 Gen Fund (UGF)	200,000	200,000	0	
AP	Coronavirus Community Block Grants (HD 1-40)	2,464,625	2,464,625	0	
	1002 Fed Rcpts (Fed)	2,464,625	-	-2,464,625	-100.0 %
	1265 COVID Fed (Fed)	-	2,464,625	2,464,625	>999 %
AP	Grants to Small Businesses to Offset Revenue Loss Due to COVID-19 (HD 1-40)	-	30,000,000	30,000,000	>999 %
	1269 CSLFRF (Fed)	-	30,000,000	30,000,000	>999 %
AP	Grants to Local Governments to Offset Revenue Loss Due to COVID-19 (HD 1-40)	-	80,000,000	80,000,000	>999 %
	1269 CSLFRF (Fed)	-	80,000,000	80,000,000	>999 %
AP	Grants to Non-Profits to Offset Revenue Loss Due to COVID-19 (HD 1-40)	-	30,000,000	30,000,000	>999 %
	1269 CSLFRF (Fed)	-	30,000,000	30,000,000	>999 %
AP	Tourism Promotion Funding to Alaska Regional Development Organizations (HD 1-40)	-	20,000,000	20,000,000	>999 %
	1269 CSLFRF (Fed)	-	20,000,000	20,000,000	>999 %
***	Program Totals	20,575,653	180,573,388	159,997,735	777.6 %
	Grants to Named Recipients (AS 37.05.316)				
AP	Alaska Travel Industry Association (HD 1-40)	-	10,000,000	10,000,000	>999 %
	1269 CSLFRF (Fed)	-	10,000,000	10,000,000	>999 %

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Agency: Department of Commerce, Community and Economic Development

	[1] GovSuppT	[2] HCS1COS	[2] - [1] GovSuppT to HCS1COS	
Grants to Named Recipients (AS 37.05.316) (continued)				
*** Program Totals	-	10,000,000	10,000,000	>999 %
*** Agency Totals *****	20,575,653	190,573,388	169,997,735	826.2 %
 <u>Funding Summary</u>				
Unrestricted General (UGF)	202,265	200,000	-2,265	-1.1 %
Federal Receipts (Fed)	20,373,388	190,373,388	170,000,000	834.4 %

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Agency: Department of Education and Early Development

		[1] GovSuppT	[2] HCS1COS	[2] - [1] GovSuppT to HCS1COS
AP	Statewide School Capital Funding Forecast Database (HD 1-40)	240,000	240,000	0
	1004 Gen Fund (UGF)	-	240,000	240,000 >999 %
	1030 School Fnd (DGF)	240,000	-	-240,000 -100.0 %
AP	Mt. Edgecumbe High School Master Plan Update (HD 35)	330,000	330,000	0
	1004 Gen Fund (UGF)	-	330,000	330,000 >999 %
	1030 School Fnd (DGF)	330,000	-	-330,000 -100.0 %
*** Program Totals		570,000	570,000	0
*** Agency Totals *****		570,000	570,000	0
 <u>Funding Summary</u>				
	Unrestricted General (UGF)	-	570,000	570,000 >999 %
	Designated General (DGF)	570,000	-	-570,000 -100.0 %

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Agency: Department of Environmental Conservation

	[1] GovSuppT	[2] HCS1COS	[2] - [1] GovSuppT to HCS1COS	
Village Safe Water and Wastewater Infrastructure Projects				
AL Village Safe Water and Wastewater Infrastructure Projects: Expansion, Upgrade, and Replacement of Existing Service (HD 1-40)	1,460,000	1,460,000	0	
1003 GF/Match (UGF)	1,460,000	-	-1,460,000	-100.0 %
1139 AHFC Div (UGF)	-	1,460,000	1,460,000	>999 %
AL Village Safe Water and Wastewater Infrastructure Projects: First Time Service Projects (HD 1-40)	2,190,000	2,190,000	0	
1003 GF/Match (UGF)	2,190,000	-	-2,190,000	-100.0 %
1139 AHFC Div (UGF)	-	2,190,000	2,190,000	>999 %
*** Program Totals	3,650,000	3,650,000	0	
*** Agency Totals *****	3,650,000	3,650,000	0	
<u>Funding Summary</u>				
Unrestricted General (UGF)	3,650,000	3,650,000	0	

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Agency: Department of Fish and Game

		[1] GovSuppT	[2] HCS1COS	[2] - [1] GovSuppT to HCS1COS	
AP	Pacific Salmon Treaty Chinook Fishery Mitigation (HD 1-40)	7,700,000	7,700,000		
	1002 Fed Rcpts (Fed)	7,700,000	7,700,000	0	
AP	Facilities, Vessels and Aircraft Maintenance, Repair and Upgrades (HD 1-40)	500,000	-	-500,000	-100.0 %
	1197 AK Cap Fnd (DGF)	500,000	-	-500,000	-100.0 %
AP	Sport Fish Recreational Boating and Angler Access (HD 1-40)	3,000,000	3,000,000		
	1002 Fed Rcpts (Fed)	2,250,000	2,250,000	0	
	1024 Fish/Game (Other)	750,000	750,000	0	
AP	Wildlife Management, Research and Hunting Access (HD 1-40)	10,000,000	10,000,000		
	1002 Fed Rcpts (Fed)	7,500,000	7,500,000	0	
	1024 Fish/Game (Other)	50,000	50,000	0	
	1108 Stat Desig (Other)	2,450,000	2,450,000	0	
*** Program Totals		21,200,000	20,700,000	-500,000	-2.4 %
*** Agency Totals *****		21,200,000	20,700,000	-500,000	-2.4 %
 <u>Funding Summary</u>					
	Designated General (DGF)	500,000	-	-500,000	-100.0 %
	Other State Funds (Other)	3,250,000	3,250,000	0	
	Federal Receipts (Fed)	17,450,000	17,450,000	0	

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Agency: Office of the Governor

		[1] GovSuppT	[2] HCS1COS	[2] - [1] GovSuppT to HCS1COS
AP	Statewide Deferred Maintenance, Renovation, and Repair (HD 1-40)	5,903,800	-	-5,903,800 -100.0 %
	1197 AK Cap Fnd (DGF)	5,903,800	-	-5,903,800 -100.0 %
AP	Primary and General Elections Security Due to COVID-19 (HD 1-40)	3,000,000	3,000,000	0
	1185 Elect Fund (Other)	3,000,000	3,000,000	0
*** Program Totals		8,903,800	3,000,000	-5,903,800 -66.3 %
*** Agency Totals *****		8,903,800	3,000,000	-5,903,800 -66.3 %
<u>Funding Summary</u>				
	Designated General (DGF)	5,903,800	-	-5,903,800 -100.0 %
	Other State Funds (Other)	3,000,000	3,000,000	0

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Agency: Department of Law

		[1] GovSuppT	[2] HCS1COS	[2] - [1] GovSuppT to HCS1COS	
AP	Prosecutor Recruitment and Housing to Address Sexual Assault and Sexual Abuse of a Minor Case Backlog (HD 1-40)	4,000,000	-	-4,000,000	-100.0 %
	1226 High Ed (DGF)	4,000,000	-	-4,000,000	-100.0 %
	*** Program Totals	4,000,000	-	-4,000,000	-100.0 %
	*** Agency Totals *****	4,000,000	-	-4,000,000	-100.0 %
 <u>Funding Summary</u>					
	Designated General (DGF)	4,000,000	-	-4,000,000	-100.0 %

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Agency: Department of Military and Veterans Affairs

		[1] GovSuppT	[2] HCS1COS	[2] - [1] GovSuppT to HCS1COS	
AP	Bethel Readiness Center Security Upgrades (HD 38)	140,000	-	-140,000	-100.0 %
	1002 Fed Rcpts (Fed)	70,000	-	-70,000	-100.0 %
	1197 AK Cap Fnd (DGF)	70,000	-	-70,000	-100.0 %
AP	Bethel Readiness Center Water System Sustainment (HD 38)	250,000	-	-250,000	-100.0 %
	1002 Fed Rcpts (Fed)	125,000	-	-125,000	-100.0 %
	1197 AK Cap Fnd (DGF)	125,000	-	-125,000	-100.0 %
AP	Kotzebue Readiness Center HVAC Life-Cycle Replacement (HD 40)	500,000	-	-500,000	-100.0 %
	1002 Fed Rcpts (Fed)	250,000	-	-250,000	-100.0 %
	1197 AK Cap Fnd (DGF)	250,000	-	-250,000	-100.0 %
AP	Statewide Roof, Envelope, and Fall Protection (HD 1-40)	1,700,000	-	-1,700,000	-100.0 %
	1002 Fed Rcpts (Fed)	850,000	-	-850,000	-100.0 %
	1197 AK Cap Fnd (DGF)	850,000	-	-850,000	-100.0 %
AP	Reappropriation for Department of Military and Veterans Affairs Alaska Land Mobile Radio (HD 1-40)	2,093,889	-	-2,093,889	-100.0 %
	1255 Reapprops (Other)	2,093,889	-	-2,093,889	-100.0 %
*** Program Totals		4,683,889	-	-4,683,889	-100.0 %
*** Agency Totals *****		4,683,889	-	-4,683,889	-100.0 %
 <u>Funding Summary</u>					
	Designated General (DGF)	1,295,000	-	-1,295,000	-100.0 %
	Other State Funds (Other)	2,093,889	-	-2,093,889	-100.0 %
	Federal Receipts (Fed)	1,295,000	-	-1,295,000	-100.0 %

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Agency: Department of Natural Resources

	[1] GovSuppT	[2] HCS1COS	[2] - [1] GovSuppT to HCS1COS	
AP Land Sales - New Subdivision Development (HD 1-40)	750,000	750,000		
1153 State Land (DGF)	750,000	750,000		
AP PARKS Land and Water Conservation Fund Federal Grant Program (HD 1-40)	4,400,000	4,400,000		
1002 Fed Rcpts (Fed)	3,500,000	3,500,000		
1003 GF/Match (UGF)	-	900,000	900,000	>999 %
1139 AHFC Div (UGF)	900,000	-	-900,000	-100.0 %
AP Geologic Materials Center Multispectral Scanning Equipment (HD 1-40)	1,290,000	1,290,000		
1005 GF/Prgm (DGF)	275,000	275,000		
1108 Stat Desig (Other)	150,000	150,000		
1139 AHFC Div (UGF)	865,000	865,000		
AP Exxon Valdez Oil Spill Outreach (HD 1-40)	49,050	49,050		
1018 EVOS Civil (Other)	49,050	49,050		
AP Enhance Capacity at Geological Material Center (HD 12-28)	375,000	375,000		
1108 Stat Desig (Other)	375,000	375,000		
AP Alaska Landslide Hazards (HD 33-36)	3,250,000	-	-3,250,000	-100.0 %
1002 Fed Rcpts (Fed)	2,500,000	-	-2,500,000	-100.0 %
1004 Gen Fund (UGF)	750,000	-	-750,000	-100.0 %
*** Program Totals	10,114,050	6,864,050	-3,250,000	-32.1 %
*** Agency Totals *****	10,114,050	6,864,050	-3,250,000	-32.1 %
<u>Funding Summary</u>				
Unrestricted General (UGF)	2,515,000	1,765,000	-750,000	-29.8 %
Designated General (DGF)	1,025,000	1,025,000	0	
Other State Funds (Other)	574,050	574,050	0	
Federal Receipts (Fed)	6,000,000	3,500,000	-2,500,000	-41.7 %

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Agency: Department of Revenue

		[1] GovSuppT	[2] HCS1COS	[2] - [1] GovSuppT to HCS1COS	
AP	Revenue Collections System Enhancements (HD 1-40)	25,529,400	25,529,400	0	
	1002 Fed Rcpts (Fed)	15,529,400	15,529,400	0	
	1005 GF/Prgm (DGF)	10,000,000	10,000,000	0	
AP	Reapprop for Tax Expertise, Economic Impact Analysis, and Legal Analysis - Est \$484,434 (HD 1-40)	484,434	-	-484,434	-100.0 %
	1255 Reapprops (Other)	484,434	-	-484,434	-100.0 %
*** Program Totals		26,013,834	25,529,400	-484,434	-1.9 %
Alaska Housing Finance Corporation					
AP	AHFC HOME Investment Partnership Act - Homeless Funds (HD 1-40)	5,000,000	5,000,000	0	
	1002 Fed Rcpts (Fed)	5,000,000	-	-5,000,000	-100.0 %
	1265 COVID Fed (Fed)	-	5,000,000	5,000,000	>999 %
AP	AHFC Homeownership Assistance (HD 1-40)	50,000,000	50,000,000	0	
	1002 Fed Rcpts (Fed)	50,000,000	-	-50,000,000	-100.0 %
	1265 COVID Fed (Fed)	-	50,000,000	50,000,000	>999 %
*** Program Totals		55,000,000	55,000,000	0	
*** Agency Totals *****		81,013,834	80,529,400	-484,434	-0.6 %
<u>Funding Summary</u>					
	Designated General (DGF)	10,000,000	10,000,000	0	
	Other State Funds (Other)	484,434	-	-484,434	-100.0 %
	Federal Receipts (Fed)	70,529,400	70,529,400	0	

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Agency: Department of Transportation and Public Facilities

		[1] GovSuppT	[2] HCS1COS	[2] - [1] GovSuppT to HCS1COS
AP	Decommissioning and Remediation of Class V Injection Wells (HD 1-40)	1,700,000	1,700,000	0
	1139 AHFC Div (UGF)	1,700,000	1,700,000	0
AP	Public Building Fund Deferred Maintenance, Renovation, Repair and Equipment (HD 1-40)	5,946,000	5,946,000	0
	1147 PublicBldg (Other)	5,946,000	5,946,000	0
*** Program Totals		7,646,000	7,646,000	0
*** Agency Totals *****		7,646,000	7,646,000	0
<u>Funding Summary</u>				
	Unrestricted General (UGF)	1,700,000	1,700,000	0
	Other State Funds (Other)	5,946,000	5,946,000	0

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Agency: Judiciary

		[1] GovSuppT	[2] HCS1COS	[2] - [1] GovSuppT to HCS1COS	
AP	Court Security Improvements (HD 1-40)	1,551,100	1,551,100	0	
	1139 AHFC Div (UGF)	1,551,100	1,551,100	0	
AP	Statewide Deferred Maintenance - Courts (HD 1-40)	1,551,200	-	-1,551,200	-100.0 %
	1197 AK Cap Fnd (DGF)	1,551,200	-	-1,551,200	-100.0 %
*** Program Totals		3,102,300	1,551,100	-1,551,200	-50.0 %
*** Agency Totals *****		3,102,300	1,551,100	-1,551,200	-50.0 %
<u>Funding Summary</u>					
	Unrestricted General (UGF)	1,551,100	1,551,100	0	
	Designated General (DGF)	1,551,200	-	-1,551,200	-100.0 %

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		[1]	[2]	[2] - [1]	
		GovSuppT	HCS1COS	GovSuppT to HCS1COS	
Agency: Fund Transfers					
Alaska Capital Income Fund (ACIF)					
AP	Reappropriation of Unexpended Balances to the Alaska Capital Income Fund (HD 1-40)	16,544,400	-	-16,544,400	-100.0 %
	1255 Reapprops (Other)	16,544,400	-	-16,544,400	-100.0 %
*** Program Totals		16,544,400	-	-16,544,400	-100.0 %
Commercial Passenger Vessel Fund (CPVF)					
AP	Reappropriation of Unexpended Balances to the Commercial Passenger Vessel Tax Account (HD 1-40)	8,595	-	-8,595	-100.0 %
	1255 Reapprops (Other)	8,595	-	-8,595	-100.0 %
*** Program Totals		8,595	-	-8,595	-100.0 %
To General Fund (Revenue)					
AP	Reappropriate Lapsing Capital Appropriations to the General Fund (HD 1-40)	4,328,600	-	-4,328,600	-100.0 %
	1255 Reapprops (Other)	4,328,600	-	-4,328,600	-100.0 %
*** Program Totals		4,328,600	-	-4,328,600	-100.0 %
*** Agency Totals *****		20,881,595	-	-20,881,595	-100.0 %
<u>Funding Summary</u>					
	Other State Funds (Other)	20,881,595	-	-20,881,595	-100.0 %

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Agency: All Agencies

	[1] GovSuppT	[2] HCS1COS	[2] - [1] GovSuppT to HCS1COS	
*** All Agencies Totals *****	186,571,521	315,622,338	129,050,817	69.2 %

Funding Summary

Unrestricted General (UGF)	9,618,365	9,436,100	-182,265	-1.9 %
Designated General (DGF)	24,845,000	11,333,000	-13,512,000	-54.4 %
Other State Funds (Other)	36,460,368	13,000,450	-23,459,918	-64.3 %
Federal Receipts (Fed)	115,647,788	281,852,788	166,205,000	143.7 %