

Supplemental Capital Items

Line #	Origin	Department	Refnum	Trans Type	Lang	Description	UGF	DGF	Other	Federal	Total	Fund Source	House Action	Explanation
		CAPITAL (in thousands)												
1	Fast Track	Administration	62894	Capital	N	Retirement System Server Replacement	0.0	0.0	230.4	0.0	230.4	1029 P/E Ret / 1034 Teach Ret / 1042 Jud Ret	Included	Division of Retirement and Benefits (DRB) will be replacing two retirement system AS400 servers which are close to End of Support (from IBM) with an off-premises cloud solution.
2	Supp	Commerce	32950	Capital	N	Alaska Energy Authority - Electrical Emergencies Program	200.0	0.0	0.0	0.0	200.0	UGF	Included	The Electrical Emergencies program is critical to rural communities. Electrical emergencies can result in the loss of communications, lights, refrigeration systems, washeterias, water and sewer systems, and the use of other basic infrastructure and equipment. This program contributes to the department's mission of promoting a healthy economy and strong communities, as electricity is considered essential for both community development and economic growth.
3	Supp	Commerce	38948	Capital	Y	National Petroleum Reserve - Alaska Impact Grant Program	0.0	0.0	0.0	17,908.8	17,908.8	1063 NPR Fund	Included	This request amends the original Governor's FY2021 capital budget request by changing three things: adjusting from "the amount received by" to "the unexpended and unobligated balance of" the NPRA fund; shifting the date revenue can be received by one day to allow lapse from FY2020 supplemental projects to be distributed in FY2021; and updating the estimated amount to reflect the amount of revenue received by the fund through the revised date.
4	Fast Track	Commerce	62909	Capital	Y	Blood Bank of Alaska	2.3	0.0	0.0	0.0	2.3	1139 AHFC Div	House CS1 moved to Operating, then corrected in House Amendments	In 2016, Senate Bill 154 allowed for the creation of a special license plate for purchase at the Division of Motor Vehicles. Fees collected are distributed to the Blood Bank of Alaska, a 501(c)(3) nonprofit organization founded in 1962 that meets healthcare emergency response needs in the state. This provides a way for Alaskans to support the Blood Bank of Alaska's mission of fulfilling Alaska's need for blood, blood products, and related services.
5	April 1 Sup Gov Amd	Commerce	63335	Capital	Y	Coronavirus Community Block Grants	0.0	0.0	0.0	2,464.6	2,464.6	1002 Fed	Included - changed fund from 1002 to 1265	Through calendar year 2020, the Department of Commerce, Community, and Economic Development was awarded over \$7 million in federal coronavirus funding for Community Services Block Grants (CSBG) and Community Development Block Grants (CDBG). The department was able to use existing federal authorization to support approximately \$4.6 million of the awards, and received \$2.5 million of additional funding via revised program legislative #08-2021-0319. On February 9, 2021, the department was notified that an additional allocation of \$2.5 million was available for the CSBG coronavirus programs. Additional federal authorization is needed to receive the funds.
6	Supp	Educ & Early Devel	62855	Capital	N	Statewide School Capital Funding Forecast Database	0.0	240.0	0.0	0.0	240.0	1030 School Fund	Included - changed fund from school fund to UGF	This project will build a database of school facility conditions, school space, and student population to forecast the need for school construction and major maintenance in the state. The project will also construct a funding rubric that incorporates available/proposed local, state, and federal funding and provide a dashboard analytic for differing levels of funding support from these funding sources and how they could combine to address the need. This database will be managed and maintained by the Department of Education & Early Development. This is a one-time capital project expenditure with an annual operating expenditure for maintenance of the database of \$15,000.

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7	Supp	Educ & Early Devel	63153	Capital	N	Mt. Edgecumbe High School Master Plan Update	0.0	330.0	0.0	0.0	330.0	1030 School Fund	Included - changed fund from school fund to UGF	This project is to produce a Mt. Edgecumbe High School (MEHS) Master Plan consisting of a land-use plan, facility and infrastructure condition assessment, and a new 6-year capital improvement project list to address the immediate and future needs of the school and campus. The Department of Education and Early Development's (DEED) Facilities staff will lead this project, with support from MEHS and the Department of Transportation and Public Facilities' (DOT&PF), Division of Facilities Services.
8	Supp	Environ Conservation	63209	Capital	N	Village Safe Water and Wastewater Infrastructure Projects: Expansion, Upgrade, and Replacement of Existing Service	1,460.0	0.0	0.0	0.0	1,460.0	1003 G/F Match	Included - changed fund from G/F match to AHFC Div	The Congressional delegation was successful in securing an additional \$11 million in federal appropriations for Alaska's Village Safe Water program in FY2021, which requires additional State match of \$3.65 million. The Department has sufficient existing federal authority. The Village Safe Water program provides financial and technical assistance to rural communities to plan, design, and construct water and sewer system improvements. Forty percent is used for expansion, upgrade, and replacement of existing service.
9	Supp	Environ Conservation	63211	Capital	N	Village Safe Water and Wastewater Infrastructure Projects: First Time Service Projects Supplemental	2,190.0	0.0	0.0	0.0	2,190.0	1003 G/F Match	Included - changed fund from G/F match to AHFC Div	The Congressional delegation was successful in securing an additional \$11 million in federal appropriations for Alaska's Village Safe Water program in FY2021, which requires additional State match of \$3.65 million. The Department has sufficient existing federal authority. The Village Safe Water program provides financial and technical assistance to rural communities to plan, design, and construct water and sewer system improvements. Sixty percent of the funding provides first-time service to communities.
10	Fast Track	FishGm	30432	Capital	N	Sport Fish Recreational Boating and Angler Access	0.0	0.0	750.0	2,250.0	3,000.0	1024 Fish & Game / 1002 Fed	Included	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. Projects include boat launches, mooring floats, parking lots, restrooms, fish cleaning facilities, and other services or like projects.
11	Fast Track	FishGm	43322	Capital	N	Facilities, Vessels and Aircraft Maintenance, Repair and Upgrades	0.0	500.0	0.0	0.0	500.0	1197 ACIF	Not included in House CS1	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.
12	Fast Track	FishGm	48948	Capital	N	Pacific Salmon Treaty Chinook Fishery Mitigation	0.0	0.0	0.0	7,700.0	7,700.0	1002 Fed	Included	The Southeast Alaska Chinook Salmon Fishery Mitigation Program was established in 2009 as part of the Pacifica Salmon Treaty (Treaty) negotiations and was designed to alleviate economic impacts resulting from the 15 percent reduction in Chinook salmon harvest levels under the 2009 revision of the Treaty. This program continues to be necessary due to an additional 7.5 percent reduction in Chinook harvest levels under the 2019 revision. Alaska's willingness to accept another loss to Chinook fisheries was predicated, in part, on a mitigation package designed to offset economic consequences.

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13	Fast Track	FishGm	60594	Capital	N	Wildlife Management, Research and Hunting Access	0.0	0.0	2,500.0	7,500.0	10,000.0	1024 F&G / SDPR / 1002 Fed	Included	This multi-year project designates significant short-term investments in the wildlife management infrastructure to use a dramatic increase of available federal Pittman-Robertson Wildlife Restoration funding. The project enables the department to plan for hunter access improvements.
14	Fast Track	Governor	62700	Capital	N	Statewide Deferred Maintenance, Renovation, and Repair	0.0	5,903.8	0.0	0.0	5,903.8	1197 ACIF	Not included in House CS1	Statewide critical deferred maintenance, renewal, replacement, repair, renovation, repurposing and other miscellaneous capital projects.
15	Fast Track	Governor	63251	Capital	N	Primary and General Elections Security Due to COVID-19	0.0	0.0	3,000.0	0.0	3,000.0	1185 Election	Included	The sum of \$3,000,000 is appropriated from the Election Fund to the Office of the Governor, Division of Elections, for elections security including expenditures associated with a grant under the federal Coronavirus Aid, Relief, and Economic Security Act of 2020.
16	Fast Track	Law	63269	Capital	N	Prosecutor Recruitment and Housing to Address Sexual Assault and Sexual Abuse of a Minor Case Backlog	0.0	4,000.0	0.0	0.0	4,000.0	1226 High Ed	Not included in House CS1	Provide the initial training, equipment, materials, and housing for Department of Law prosecutors specializing in sexual assault and sexual abuse of minor cases.
17	Fast Track	Military & Veterans Affairs	62829	Capital	N	Statewide Roof, Envelope, and Fall Protection	0.0	850.0	0.0	850.0	1,700.0	1197 ACIF / 1002 Fed	Not included in House CS1	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.
18	Fast Track	Military & Veterans Affairs	62833	Capital	N	Bethel Readiness Center Security Upgrades	0.0	70.0	0.0	70.0	140.0	1197 ACIF / 1002 Fed	Not included in House CS1	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.
19	Fast Track	Military & Veterans Affairs	62835	Capital	N	Kotzebue Readiness Center HVAC Life-Cycle Replacement	0.0	250.0	0.0	250.0	500.0	1197 ACIF / 1002 Fed	Not included in House CS1	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. The project will contribute to the Department's mission by providing modern, functional infrastructure that enables the Army National Guard readiness efforts in support of federal and state missions.
20	Fast Track	Military & Veterans Affairs	62838	Capital	N	Bethel Readiness Center Water System Sustainment	0.0	125.0	0.0	125.0	250.0	1197 ACIF / 1002 Fed	Not included in House CS1	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.
21	Supp	Military & Veterans Affairs	63322	Capital	N	Reappropriation for Department of Military and Veterans Affairs Alaska Land Mobile Radio	0.0	0.0	0.0	0.0	0.0		Not included in House CS1	Reappropriate DOA ALMR capital projects A162, A163 and A182 to DMVA.
22	Fast Track	NatRes	32552	Capital	N	PARKS Land and Water Conservation Fund Federal Grant Program	900.0	0.0	0.0	3,500.0	4,400.0	1139 AHFC Div / 1002 Fed	Included - changed fund from AHFC Div to G/F Match	The Land and Water Conservation Funds (LWCF) is a 50-50 matching grant program that provides funding for development of public outdoor recreation areas and facilities. The matching funds are provided by the communities and this assistance often sets the course for a building scenario for important outdoor recreation opportunities. Traditionally, the State of Alaska uses half of its annual federal grant amount for state park projects, while the other half is granted out to local governments (cities, boroughs or tribes) to provide public outdoor recreation opportunities within their municipality.

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23	Supp	NatRes	62874	Capital	N	Land Sales - New Subdivision Development	0.0	750.0	0.0	0.0	750.0	1153 State Land	Included	This project fulfills the legislative mandate to provide land for Alaskans. This would authorize the Department of Natural Resources (DNR) to propose, design, and develop land under statutory requirements, or to sell tracts of land in a new program for private development as a subdivision. New subdivisions require surveys, appraisals, wetlands delineations, topographical surveys, archaeological surveys, field inspections, access location, road conception, and rights-of-way brushing. Sales of tracts of land for a subdivision require much less work by DNR. If this project is fully funded, DNR intends to offer new parcels for sale in FY2021 and FY2022.
24	Fast Track	NatRes	62892	Capital	N	Geologic Materials Center Multispectral Scanning Equipment	865.0	275.0	150.0	0.0	1,290.0	1139 AHFC Div / GFPR / SDPR	Included	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.
25	Supp	NatRes	63138	Capital	N	Exxon Valdez Oil Spill Outreach	0.0	0.0	49.1	0.0	49.1	1018 EVOSS	Included	This project is a request from the Exxon Valdez Oil Spill Trustee Council (EVOSTC) Public Advisory Committee that an outreach program be developed to educate and inform the public of the Exxon Valdez Oil Spill event. EVOSTC initially provided funding to the Division of Parks and Outdoor Recreation (DPOR) in FY2019 for this work. The Trustee Council approved funding in its FY2020 work plan to focus outreach efforts at locations in the spill area that was not covered by the initial project.
26	Supp	NatRes	63142	Capital	N	Enhance Capacity at Geological Material Center	0.0	0.0	375.0	0.0	375.0	SDPR	Included	Hilcorp Energy Company, an independent oil and gas exploration and production company, has requested to move all of their core collection and other drilling materials into the Geologic Materials Center (GMC) in Anchorage, which is managed by the Division of Geological & Geophysical Surveys. Hilcorp agrees to pay for the costs the State will incur by accepting these materials. Hilcorp plans to complete this project by the end of calendar year 2021.
27	April 1 Sup Gov Amd	NatRes	63321	Capital	N	Alaska Landslide Hazards	750.0	0.0	0.0	2,500.0	3,250.0	UGF / 1002 Fed	Not included in House CS1	The Division of Geological & Geophysical Surveys (DGGS) proposes a multi-faceted approach to assess landslide hazards in the Prince William Sound area that would leverage federal-sourced funds and develop synergy among state, federal, and university entities investigating landslide hazards.
28	Supp in Gov	Revenue	61803	Capital	N	Revenue Collections System Enhancements	0.0	10,000.0	0.0	15,529.4	25,529.4	GFPR / 1002 Fed	Included	This project will upgrade the Tax Revenue Management System (TRMS) to the most up-to-date version. Simultaneously, a module will be added to the system to replace the aging Child Support Services Division's (CSSD) case management system, NSTAR. By combining these two initiatives, the contractor is able to offer more favorable pricing and lower lifecycle costs including annual maintenance and operations of the system. It is anticipated that this investment will break-even over the first 5 years of implementation. The result will be more effective tax audits which return money to the general fund, and automation of manual tasks which reduce the need for staffing in Child Support.

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29	Fast Track	Revenue	62935	Capital	Y		Reappropri for Tax Expertise, Economic Impact Analysis, and Legal Analysis - Est \$484,434	0.0	0.0	0.0	0.0	0.0	UGF	Not included in House CS1	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.
30	April 1 Sup Gov Amd	Revenue	63401	Capital	N		AHFC HOME Investment Partnership Act - Homeless Funds	0.0	0.0	0.0	5,000.0	5,000.0	1002 Fed	Included - changed fund from 1002 to 1265	The HOME Investment Partnerships Program (HOME) provides formula grants to states and localities that communities use, often in partnership with local nonprofit groups, to fund a wide range of activities including building, buying, and/or rehabilitating affordable housing for rent or homeownership or providing direct rental assistance to low-income people. It is the largest Federal block grant to state and local governments designed exclusively to create affordable housing for low-income households. The Alaska Housing Finance Corporation anticipates receiving \$5,000,000 from passage of Section 3205 of the American Rescue Plan Act of 2021.
31	April 1 Sup Gov Amd	Revenue	63418	Capital	N		AHFC Homeownership Assistance	0.0	0.0	0.0	50,000.0	50,000.0	1002 Fed	Included - changed fund from 1002 to 1265	\$9.961 billion was appropriated for a new Homeowner Assistance Fund at the US Department of the Treasury as a result of Section 3206 of the American Rescue Plan Act of 2021. From this fund, Treasury will make a grant to Alaska to administer programs assisting homeowners with mortgage payments; financial assistance to reinstate a mortgage related to a period of forbearance, delinquency, or default; principal reduction; interest rate reductions; utilities and internet service; homeowners insurance, flood insurance, and mortgage insurance; and other assistance to promote housing stability for homeowners. Alaska anticipates receiving \$50.0 million from this fund.
32	Fast Track	Transportation	49602	Capital	N		Public Building Fund Deferred Maintenance, Renovation, Repair and Equipment	0.0	0.0	5,946.0	0.0	5,946.0	1147 PublicBldg	Included	Address deferred maintenance needs in the State Office Building, the Dimond Courthouse, the Atwood Building, the Fairbanks Regional Office Building, the Linny Pacillo Parking Garage and Office, the Palmer State Office Building, and the Alaska Geologic Materials Building.
33	Fast Track	Transportation	50790	Capital	N		Decommissioning and Remediation of Class V Injection Wells	1,700.0	0.0	0.0	0.0	1,700.0	1139 AHFC Div	Included	Funding is requested 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 Department of Transportation and Public Facilities (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 (CAFO) that gave the department until December 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 December 31, 2021.
34	Supp Gov Amd	Transportation	62950	Capital	Y		Reappropriation of Unexpended Balances to the General Fund	(4,328.6)	0.0	0.0	0.0	(4,328.6)	UGF	Not included in House CS1	The unexpended and unobligated general fund balances of four projects, estimated to be a total of \$4,328,595 are reappropriated to the general fund:
35	Supp Gov Amd	Transportation	63265	Capital	Y		Reappropriation of Unexpended Balances to the Alaska Capital Income Fund	0.0	(1.6)	0.0	0.0	(1.6)	1197 ACIF	Not included in House CS1	The unexpended and unobligated balance, estimated to be \$1,579, is reappropriated to the Alaska Capital Income Fund:
36	Supp in Gov	Transportation	63267	Capital	Y		Reappropriation of Unexpended Balances to the Commercial Passenger Vessel Tax Account	0.0	0.0	(8.6)	0.0	(8.6)	1206 CPV	Not included in House CS1	The unexpended and unobligated balances, estimated to be a total of \$8,595, of the following appropriations are reappropriated to the commercial passenger vessel tax account:

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37	Fast Track	Courts	47151	Capital	N	Court Security Improvements	1,551.1	0.0	0.0	0.0	1,551.1	1139 AHFC Div	Included	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.
38	Fast Track	Courts	62585	Capital	N	Statewide Deferred Maintenance - Courts	0.0	1,551.2	0.0	0.0	1,551.2	1197 ACIF	Not included in House CS1	Critical deferred maintenance, renewal, replacement, repair, renovation, repurposing, and other miscellaneous capital projects for the court system.
							6,367.3	23,293.8	7,054.5	65,647.8	102,363.3			