

2021 Legislature - Capital Budget

Project Detail by Agency - Governor Structure

Numbers and Language
Non Mental Health Transactions
District by Impact

Agency: Department of Commerce, Community and Economic Development

		[1] 22GovAmdT	[2] SCS1	[3] HCS1	[3] - [1] 22GovAmdT to HCS1	[3] - [2] SCS1 to HCS1
AP	Community Block Grants (HD 1-40)	6,060,000	6,060,000	6,060,000	0	0
	1002 Fed Rcpts (Fed)	6,000,000	6,000,000	6,000,000	0	0
	1003 GF/Match (UGF)	60,000	60,000	60,000	0	0
AP	National Petroleum Reserve - Alaska Impact Grant Program (HD 40)	9,100,000	9,100,000	9,100,000	0	0
	1063 NPR Fund (Fed)	9,100,000	9,100,000	9,100,000	0	0
AP	AMCO Enforcement Case Management and Investigations Report Writing System (HD 1-40)	200,000	200,000	200,000	0	0
	1004 Gen Fund (UGF)	100,000	100,000	100,000	0	0
	1005 GF/Prgrm (DGF)	100,000	100,000	100,000	0	0
AP	Alaska Energy Authority - Alaska Cargo and Cold Storage (HD 1-40)	21,000,000	21,000,000	21,000,000	0	0
	1002 Fed Rcpts (Fed)	21,000,000	21,000,000	21,000,000	0	0
AP	Alaska Energy Authority - Alternative Energy and Energy Efficiency Programs (HD 1-40)	5,000,000	5,000,000	5,000,000	0	0
	1002 Fed Rcpts (Fed)	5,000,000	5,000,000	5,000,000	0	0
AP	Alaska Energy Authority - Bulk Fuel Upgrades (HD 1-40)	13,000,000	13,000,000	13,000,000	0	0
	1002 Fed Rcpts (Fed)	7,500,000	7,500,000	7,500,000	0	0
	1140 AIDEA Div (UGF)	-	5,500,000	5,500,000	5,500,000 >999 %	0
	1169 PCE Endow (DGF)	5,500,000	-	-	-5,500,000 -100.0 %	0
AP	Alaska Energy Authority - Rural Power Systems Upgrades (HD 1-40)	17,500,000	17,500,000	17,500,000	0	0
	1002 Fed Rcpts (Fed)	12,500,000	12,500,000	12,500,000	0	0
	1140 AIDEA Div (UGF)	-	5,000,000	5,000,000	5,000,000 >999 %	0
	1169 PCE Endow (DGF)	5,000,000	-	-	-5,000,000 -100.0 %	0
AP	West Susitna Road Access (HD 8)	10,000,000	-	8,500,000	-1,500,000 -15.0 %	8,500,000 >999 %
	1004 Gen Fund (UGF)	10,000,000	-	8,500,000	-1,500,000 -15.0 %	8,500,000 >999 %
AP	Ambler Road Pre-Construction Activities Including Material Purchases (HD 40)	7,500,000	-	-	-7,500,000 -100.0 %	0
	1004 Gen Fund (UGF)	7,500,000	-	-	-7,500,000 -100.0 %	0

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Numbers and Language
Non Mental Health Transactions
District by Impact

Agency: Department of Commerce, Community and Economic Development

	[1] 22GovAmdT	[2] SCS1	[3] HCS1	[3] - [1] 22GovAmdT to HCS1	[3] - [2] SCS1 to HCS1
*** Program Totals	89,360,000	71,860,000	80,360,000	-9,000,000 -10.1 %	8,500,000 11.8 %
Grants to Named Recipients (AS 37.05.316)					
AP Alaska Travel Industry Association (HD 1-40)	5,000,000	5,000,000	-	-5,000,000 -100.0 %	-5,000,000 -100.0 %
1200 VehRntlTax (DGF)	5,000,000	5,000,000	-	-5,000,000 -100.0 %	-5,000,000 -100.0 %
AP Inter-Island Ferry Authority (HD 33-36)	250,000	250,000	250,000	0	0
1004 Gen Fund (UGF)	250,000	250,000	250,000	0	0
AP Matanuska-Susitna Borough- Arctic Winter Games (HD 7-12)	-	-	1,000,000	1,000,000 >999 %	1,000,000 >999 %
1004 Gen Fund (UGF)	-	-	1,000,000	1,000,000 >999 %	1,000,000 >999 %
AP Matanuska-Susitna Borough- Pavement Rehab Through Mat-Su Population Corridor (HD 7-12)	10,000,000	-	10,000,000	0	10,000,000 >999 %
1004 Gen Fund (UGF)	10,000,000	-	10,000,000	0	10,000,000 >999 %
AP Chevak School Fire Remediation (HD 39)	2,500,000	-	2,500,000	0	2,500,000 >999 %
1269 CSLFRF (Fed)	2,500,000	-	2,500,000	0	2,500,000 >999 %
AP Voice of the Arctic Inupiat (HD 1-40)	1,000,000	-	1,000,000	0	1,000,000 >999 %
1004 Gen Fund (UGF)	1,000,000	-	1,000,000	0	1,000,000 >999 %
*** Program Totals	18,750,000	5,250,000	14,750,000	-4,000,000 -21.3 %	9,500,000 181.0 %
*** Agency Totals *****	108,110,000	77,110,000	95,110,000	-13,000,000 -12.0 %	18,000,000 23.3 %
Funding Summary					
Unrestricted General (UGF)	28,910,000	10,910,000	31,410,000	2,500,000 8.6 %	20,500,000 187.9 %
Designated General (DGF)	15,600,000	5,100,000	100,000	-15,500,000 -99.4 %	-5,000,000 -98.0 %
Federal Receipts (Fed)	63,600,000	61,100,000	63,600,000	0	2,500,000 4.1 %

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Numbers and Language Non Mental Health Transactions District by Impact

Agency: Department of Corrections

		[1] 22GovAmdT	[2] SCS1	[3] HCS1	[3] - [1] 22GovAmdT to HCS1	[3] - [2] SCS1 to HCS1
AP	Seven New Facility Body Scanners (HD 1-40)	1,500,000	1,500,000	-	-1,500,000 -100.0 %	-1,500,000 -100.0 %
	1004 Gen Fund (UGF)	1,500,000	1,500,000	-	-1,500,000 -100.0 %	-1,500,000 -100.0 %
AP	Point Mackenzie Correctional Farm Produce Processing Plant (HD 7-12)	1,500,000	1,500,000	1,500,000	0	0
	1004 Gen Fund (UGF)	1,500,000	1,500,000	-	-1,500,000 -100.0 %	-1,500,000 -100.0 %
	1139 AHFC Div (UGF)	-	-	1,500,000	1,500,000 >999 %	1,500,000 >999 %
*** Program Totals		3,000,000	3,000,000	1,500,000	-1,500,000 -50.0 %	-1,500,000 -50.0 %
*** Agency Totals *****		3,000,000	3,000,000	1,500,000	-1,500,000 -50.0 %	-1,500,000 -50.0 %
<u>Funding Summary</u>						
	Unrestricted General (UGF)	3,000,000	3,000,000	1,500,000	-1,500,000 -50.0 %	-1,500,000 -50.0 %

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Numbers and Language Non Mental Health Transactions District by Impact

Agency: Department of Education and Early Development

		[1] 22GovAmdT	[2] SCS1	[3] HCS1	[3] - [1] 22GovAmdT to HCS1	[3] - [2] SCS1 to HCS1
AP	Houston Middle School Replacement (HD 7-12)	-	-	9,000,000	9,000,000 >999 %	9,000,000 >999 %
	1004 Gen Fund (UGF)	-	-	9,000,000	9,000,000 >999 %	9,000,000 >999 %
AP	Major Maintenance Grant Fund for School Major Maintenance (HD 1-40)	-	-	21,642,299	21,642,299 >999 %	21,642,299 >999 %
	1004 Gen Fund (UGF)	-	-	21,642,299	21,642,299 >999 %	21,642,299 >999 %
AP	Mt. Edgecumbe High School Repairs (HD 35)	-	-	7,882,000	7,882,000 >999 %	7,882,000 >999 %
	1004 Gen Fund (UGF)	-	-	7,882,000	7,882,000 >999 %	7,882,000 >999 %
*** Program Totals		-	-	38,524,299	38,524,299 >999 %	38,524,299 >999 %
*** Agency Totals *****		-	-	38,524,299	38,524,299 >999 %	38,524,299 >999 %
<u>Funding Summary</u>						
	Unrestricted General (UGF)	-	-	38,524,299	38,524,299 >999 %	38,524,299 >999 %

2021 Legislature - Capital Budget Project Detail by Agency - Governor Structure

Numbers and Language Non Mental Health Transactions District by Impact

Agency: Department of Environmental Conservation

		[1] 22GovAmdT	[2] SCS1	[3] HCS1	[3] - [1] 22GovAmdT to HCS1	[3] - [2] SCS1 to HCS1
AP	Clean Water Capitalization Grant Subsidy (HD 1-40)	2,000,000	2,000,000	2,000,000	0	0
	1075 Cln Wtr Fd (Other)	2,000,000	2,000,000	2,000,000	0	0
AP	Drinking Water Capitalization Grant Subsidy (HD 1-40)	5,800,000	5,800,000	5,800,000	0	0
	1100 Drk Wtr Fd (Other)	5,800,000	5,800,000	5,800,000	0	0
*** Program Totals		7,800,000	7,800,000	7,800,000	0	0
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)	28,324,800	28,324,800	28,324,800	0	0
	1002 Fed Rcpts (Fed)	20,900,000	20,900,000	20,900,000	0	0
	1004 Gen Fund (UGF)	-	7,224,800	7,224,800	7,224,800 >999 %	0
	1108 Stat Desig (Other)	200,000	200,000	200,000	0	0
	1113 AHFC Bonds (Other)	7,224,800	-	-	-7,224,800 -100.0 %	0
AL	Village Safe Water and Wastewater Infrastructure Projects: First Time Service Projects (HD 1-40)	42,487,200	42,487,200	42,487,200	0	0
	1002 Fed Rcpts (Fed)	31,350,000	31,350,000	31,350,000	0	0
	1004 Gen Fund (UGF)	-	10,837,200	10,837,200	10,837,200 >999 %	0
	1108 Stat Desig (Other)	300,000	300,000	300,000	0	0
	1113 AHFC Bonds (Other)	10,837,200	-	-	-10,837,200 -100.0 %	0
*** Program Totals		70,812,000	70,812,000	70,812,000	0	0
*** Agency Totals *****		78,612,000	78,612,000	78,612,000	0	0
Funding Summary						
	Unrestricted General (UGF)	-	18,062,000	18,062,000	18,062,000 >999 %	0
	Other State Funds (Other)	26,362,000	8,300,000	8,300,000	-18,062,000 -68.5 %	0
	Federal Receipts (Fed)	52,250,000	52,250,000	52,250,000	0	0

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Project Detail by Agency - Governor Structure

Numbers and Language
Non Mental Health Transactions
District by Impact

Agency: Department of Fish and Game

		[1] 22GovAmdT	[2] SCS1	[3] HCS1	[3] - [1] 22GovAmdT to HCS1	[3] - [2] SCS1 to HCS1
AP	2018 Sockeye Salmon Disaster - Chignik Area (HD 37)	2,000,000	2,000,000	2,000,000	0	0
	1002 Fed Rcpts (Fed)	2,000,000	2,000,000	2,000,000	0	0
AP	Pacific Salmon Treaty Chinook Fishery Mitigation (HD 1-40)	7,700,000	-	-	-7,700,000 -100.0 %	0
	1002 Fed Rcpts (Fed)	7,700,000	-	-	-7,700,000 -100.0 %	0
AP	Pacific Cod Disaster Funding - 2018 Gulf of Alaska (HD 1-40)	1,000,000	1,000,000	1,000,000	0	0
	1002 Fed Rcpts (Fed)	1,000,000	1,000,000	1,000,000	0	0
AP	Endangered Species Act - Legal and Research Needs to Protect State Right to Manage (HD 1-40)	7,000,000	4,000,000	4,000,000	-3,000,000 -42.9 %	0
	1002 Fed Rcpts (Fed)	3,000,000	3,000,000	3,000,000	0	0
	1003 GF/Match (UGF)	250,000	250,000	250,000	0	0
	1004 Gen Fund (UGF)	3,750,000	750,000	750,000	-3,000,000 -80.0 %	0
AP	Copper River Boat Launch Facilities Improvements (HD 6)	165,000	165,000	165,000	0	0
	1024 Fish/Game (Other)	165,000	165,000	165,000	0	0
AP	Facilities, Vessels and Aircraft Maintenance, Repair and Upgrades (HD 1-40)	500,000	500,000	500,000	0	0
	1197 AK Cap Fnd (DGF)	500,000	500,000	500,000	0	0
AP	Pacific Coastal Salmon Recovery Fund (HD 1-40)	4,400,000	4,400,000	4,400,000	0	0
	1002 Fed Rcpts (Fed)	4,400,000	4,400,000	4,400,000	0	0
AP	Sport Fish Recreational Boating and Angler Access (HD 1-40)	3,000,000	3,000,000	3,000,000	0	0
	1002 Fed Rcpts (Fed)	2,250,000	2,250,000	2,250,000	0	0
	1024 Fish/Game (Other)	750,000	750,000	750,000	0	0
AP	Wildlife Management, Research and Hunting Access (HD 1- 40)	10,000,000	-	-	-10,000,000 -100.0 %	0
	1002 Fed Rcpts (Fed)	7,500,000	-	-	-7,500,000 -100.0 %	0
	1024 Fish/Game (Other)	50,000	-	-	-50,000 -100.0 %	0
	1108 Stat Desig (Other)	2,450,000	-	-	-2,450,000 -100.0 %	0
*** Program Totals		35,765,000	15,065,000	15,065,000	-20,700,000 -57.9 %	0

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Numbers and Language Non Mental Health Transactions District by Impact

Agency: Department of Fish and Game

	[1] 22GovAmdT	[2] SCS1	[3] HCS1	[3] - [1] 22GovAmdT to HCS1	[3] - [2] SCS1 to HCS1
*** Agency Totals *****	35,765,000	15,065,000	15,065,000	-20,700,000 -57.9 %	0
 <u>Funding Summary</u>					
Unrestricted General (UGF)	4,000,000	1,000,000	1,000,000	-3,000,000 -75.0 %	0
Designated General (DGF)	500,000	500,000	500,000	0	0
Other State Funds (Other)	3,415,000	915,000	915,000	-2,500,000 -73.2 %	0
Federal Receipts (Fed)	27,850,000	12,650,000	12,650,000	-15,200,000 -54.6 %	0

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Numbers and Language Non Mental Health Transactions District by Impact

Agency: Office of the Governor

		[1] <u>22GovAmdT</u>	[2] <u>SCS1</u>	[3] <u>HCS1</u>	[3] - [1] <u>22GovAmdT to HCS1</u>	[3] - [2] <u>SCS1 to HCS1</u>
AP	Statewide Deferred Maintenance, Renovation, and Repair (HD 1-40)	49,250,000	49,000,000	49,000,000	-250,000 -0.5 %	0
	1197 AK Cap Fnd (DGF)	49,250,000	49,000,000	49,000,000	-250,000 -0.5 %	0
AP	2020 Ballot Measure Number 2 Implementation (HD 1-40)	803,600	803,600	803,600	0	0
	1004 Gen Fund (UGF)	803,600	803,600	803,600	0	0
*** Program Totals		50,053,600	49,803,600	49,803,600	-250,000 -0.5 %	0
*** Agency Totals *****		50,053,600	49,803,600	49,803,600	-250,000 -0.5 %	0
<u>Funding Summary</u>						
	Unrestricted General (UGF)	803,600	803,600	803,600	0	0
	Designated General (DGF)	49,250,000	49,000,000	49,000,000	-250,000 -0.5 %	0

2021 Legislature - Capital Budget Project Detail by Agency - Governor Structure

Numbers and Language Non Mental Health Transactions District by Impact

Agency: Department of Health and Social Services

		[1] 22GovAmdT	[2] SCS1	[3] HCS1	[3] - [1] 22GovAmdT to HCS1	[3] - [2] SCS1 to HCS1	
AP	Health Information Exchange (HD 1-40)	4,080,908	4,080,908	4,080,908	0	0	
	1002 Fed Rcpts (Fed)	3,600,801	3,600,801	3,600,801	0	0	
	1004 Gen Fund (UGF)	480,107	480,107	480,107	0	0	
AP	Emergency Medical Services Match for Code Blue Project (HD 1-40)	500,000	500,000	500,000	0	0	
	1003 GF/Match (UGF)	500,000	500,000	500,000	0	0	
AP	Fairbanks Youth Facility (HD 1-5)	18,986,720	-	18,986,720	0	18,986,720	>999 %
	1167 TobSetSale (Other)	18,986,720	-	18,986,720	0	18,986,720	>999 %
AP	Reappropriate Capital Projects from Department of Health and Social Services to Department of Health (HD 1-40)	0	-	-	0	0	
AP	Reappropriate Capital Projects from Office of the Governor to Department of Health (HD 1-40)	0	-	-	0	0	
*** Program Totals		23,567,628	4,580,908	23,567,628	0	18,986,720	414.5 %
Pioneer Homes Facility Improvements							
AL	Ketchikan Pioneer Home HVAC Intake Damper Assembly (HD 36)	76,500	76,500	76,500	0	0	
	1004 Gen Fund (UGF)	76,500	76,500	76,500	0	0	
AP	Palmer Alaska Veterans' and Pioneers Home Roof Replacement (HD 7-12)	-	-	5,518,000	5,518,000	>999 %	>999 %
	1002 Fed Rcpts (Fed)	-	-	3,250,000	3,250,000	>999 %	>999 %
	1003 GF/Match (UGF)	-	-	2,268,000	2,268,000	>999 %	>999 %
AL	Palmer Alaska Veterans and Pioneer Home Safety Fencing (HD 7-12)	61,200	61,200	61,200	0	0	
	1004 Gen Fund (UGF)	61,200	61,200	61,200	0	0	
AL	Juneau Pioneer Home ADA-Compliant Courtyard (HD 33-34)	424,000	424,000	424,000	0	0	
	1004 Gen Fund (UGF)	424,000	424,000	424,000	0	0	

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Agency: Department of Health and Social Services

	[1] <u>22GovAmdT</u>	[2] <u>SCS1</u>	[3] <u>HCS1</u>	[3] - [1] <u>22GovAmdT to HCS1</u>		[3] - [2] <u>SCS1 to HCS1</u>	
Pioneer Homes Facility Improvements (continued)							
*** Program Totals	561,700	561,700	6,079,700	5,518,000	982.4 %	5,518,000	982.4 %
*** Agency Totals *****	24,129,328	5,142,608	29,647,328	5,518,000	22.9 %	24,504,720	476.5 %
<u>Funding Summary</u>							
Unrestricted General (UGF)	1,541,807	1,541,807	3,809,807	2,268,000	147.1 %	2,268,000	147.1 %
Other State Funds (Other)	18,986,720	-	18,986,720	0		18,986,720	>999 %
Federal Receipts (Fed)	3,600,801	3,600,801	6,850,801	3,250,000	90.3 %	3,250,000	90.3 %

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Numbers and Language Non Mental Health Transactions District by Impact

Agency: Department of Labor and Workforce Development

		<u>[1]</u> <u>22GovAmdT</u>	<u>[2]</u> <u>SCS1</u>	<u>[3]</u> <u>HCS1</u>	<u>[3] - [1]</u> <u>22GovAmdT to HCS1</u>	<u>[3] - [2]</u> <u>SCS1 to HCS1</u>
AP	Alaska Vocational Technical Center Upgrades (HD 29-31)	-	-	12,500,000	12,500,000 >999 %	12,500,000 >999 %
	1004 Gen Fund (UGF)	-	-	12,500,000	12,500,000 >999 %	12,500,000 >999 %
*** Program Totals		-	-	12,500,000	12,500,000 >999 %	12,500,000 >999 %
*** Agency Totals *****		-	-	12,500,000	12,500,000 >999 %	12,500,000 >999 %
<u>Funding Summary</u>						
	Unrestricted General (UGF)	-	-	12,500,000	12,500,000 >999 %	12,500,000 >999 %

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Agency: Department of Law

		<u>[1]</u> <u>22GovAmdT</u>	<u>[2]</u> <u>SCS1</u>	<u>[3]</u> <u>HCS1</u>	<u>[3] - [1]</u> <u>22GovAmdT to HCS1</u>	<u>[3] - [2]</u> <u>SCS1 to HCS1</u>
AP	Prosecutor Recruitment and Housing to Address Sexual	-	-	4,000,000	4,000,000	>999 %
	Assault and Sexual Abuse of a Minor Case Backlog (HD 1-40)					
	1004 Gen Fund (UGF)	-	-	1,000,000	1,000,000	>999 %
	1139 AHFC Div (UGF)	-	-	3,000,000	3,000,000	>999 %
*** Program Totals		-	-	4,000,000	4,000,000	>999 %
*** Agency Totals *****		-	-	4,000,000	4,000,000	>999 %
<u>Funding Summary</u>						
	Unrestricted General (UGF)	-	-	4,000,000	4,000,000	>999 %

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Numbers and Language Non Mental Health Transactions District by Impact

Agency: Department of Military and Veterans Affairs

		[1] 22GovAmdT	[2] SCS1	[3] HCS1	[3] - [1] 22GovAmdT to HCS1	[3] - [2] SCS1 to HCS1
AP	Kotzebue Tarmac Repair and Maintenance (HD 40)	5,200,000	5,200,000	5,200,000	0	0
	1002 Fed Rcpts (Fed)	387,500	387,500	387,500	0	0
	1004 Gen Fund (UGF)	4,812,500	4,812,500	4,812,500	0	0
AP	Mass Notification System - Joint Base Elmendorf Richardson (JBER) (HD 12-28)	5,000,000	5,000,000	5,000,000	0	0
	1002 Fed Rcpts (Fed)	2,500,000	2,500,000	2,500,000	0	0
	1003 GF/Match (UGF)	2,500,000	2,500,000	2,500,000	0	0
AP	Joint Base Elmendorf Richardson (JBER) Digital Control, Generator, and Preventative Maintenance (HD 12-28)	7,850,000	7,850,000	7,850,000	0	0
	1002 Fed Rcpts (Fed)	4,037,500	4,037,500	4,037,500	0	0
	1004 Gen Fund (UGF)	3,812,500	3,812,500	3,812,500	0	0
AP	State Homeland Security Grant Programs (HD 1-40)	7,500,000	7,500,000	7,500,000	0	0
	1002 Fed Rcpts (Fed)	7,500,000	7,500,000	7,500,000	0	0
*** Program Totals		25,550,000	25,550,000	25,550,000	0	0
*** Agency Totals *****		25,550,000	25,550,000	25,550,000	0	0
<u>Funding Summary</u>						
	Unrestricted General (UGF)	11,125,000	11,125,000	11,125,000	0	0
	Federal Receipts (Fed)	14,425,000	14,425,000	14,425,000	0	0

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Numbers and Language Non Mental Health Transactions District by Impact

Agency: Department of Natural Resources

		<u>[1]</u> <u>22GovAmdT</u>	<u>[2]</u> <u>SCS1</u>	<u>[3]</u> <u>HCS1</u>	<u>[3] - [1]</u> <u>22GovAmdT to HCS1</u>	<u>[3] - [2]</u> <u>SCS1 to HCS1</u>
AP	Agriculture Specialty Crop Block Grant (HD 1-40)	4,500,000	4,500,000	4,500,000	0	0
	1002 Fed Rcpts (Fed)	4,500,000	4,500,000	4,500,000	0	0
AP	Critical Minerals Mapping - Earth MRI (3DEEP) (HD 1-40)	2,200,000	2,200,000	2,200,000	0	0
	1002 Fed Rcpts (Fed)	1,500,000	1,500,000	1,500,000	0	0
	1003 GF/Match (UGF)	500,000	500,000	500,000	0	0
	1108 Stat Desig (Other)	200,000	200,000	200,000	0	0
AP	Abandoned Mine Lands Reclamation Federal Program (HD 1-40)	3,200,000	3,200,000	3,200,000	0	0
	1002 Fed Rcpts (Fed)	3,200,000	3,200,000	3,200,000	0	0
AP	Geological Mapping for Energy Development (USGS STATEMAP) (HD 1-40)	900,000	900,000	900,000	0	0
	1002 Fed Rcpts (Fed)	600,000	600,000	600,000	0	0
	1003 GF/Match (UGF)	300,000	300,000	300,000	0	0
AP	Cooperative Water Resource Program Pass-through to USGS for Stream Gaging Projects (HD 1-40)	300,000	300,000	300,000	0	0
	1108 Stat Desig (Other)	300,000	300,000	300,000	0	0
AP	Federal and Local Government Funded Forest Resource and Fire Program (HD 1-40)	7,000,000	7,000,000	7,000,000	0	0
	1002 Fed Rcpts (Fed)	7,000,000	7,000,000	7,000,000	0	0
AP	Land Sales - New Subdivision Development (HD 1-40)	500,000	500,000	500,000	0	0
	1153 State Land (DGF)	500,000	500,000	500,000	0	0
AP	PARKS Land and Water Conservation Fund Federal Grant Program (HD 1-40)	5,652,655	5,652,655	5,652,655	0	0
	1002 Fed Rcpts (Fed)	3,500,000	3,500,000	3,500,000	0	0
	1003 GF/Match (UGF)	2,152,655	2,152,655	2,152,655	0	0
AP	National Historic Preservation Fund (HD 1-40)	800,000	800,000	800,000	0	0
	1002 Fed Rcpts (Fed)	600,000	600,000	600,000	0	0
	1004 Gen Fund (UGF)	-	-	200,000	200,000 >999 %	200,000 >999 %
	1108 Stat Desig (Other)	200,000	200,000	-	-200,000 -100.0 %	-200,000 -100.0 %

2021 Legislature - Capital Budget

Project Detail by Agency - Governor Structure

Numbers and Language
Non Mental Health Transactions
District by Impact

Agency: Department of Natural Resources

		[1] 22GovAmdT	[2] SCS1	[3] HCS1	[3] - [1] 22GovAmdT to HCS1	[3] - [2] SCS1 to HCS1
AP	National Recreational Trails Federal Grant Program (HD 1-40)	1,600,000	1,600,000	1,600,000	0	0
	1002 Fed Rcpts (Fed)	1,500,000	1,500,000	1,500,000	0	0
	1005 GF/Prgm (DGF)	100,000	100,000	100,000	0	0
AP	State Park Electronic Fee Stations (HD 1-40)	220,000	220,000	220,000	0	0
	1005 GF/Prgm (DGF)	220,000	220,000	220,000	0	0
AP	Wildland Firefighting Aircraft Replacement (HD 1-40)	-	-	500,000	500,000 >999 %	500,000 >999 %
	1004 Gen Fund (UGF)	-	-	500,000	500,000 >999 %	500,000 >999 %
AP	Wildland Fire Engine Replacement (HD 1-40)	-	-	250,000	250,000 >999 %	250,000 >999 %
	1004 Gen Fund (UGF)	-	-	250,000	250,000 >999 %	250,000 >999 %
AP	Statewide Firebreak Construction Program (HD 1-40)	-	-	20,000,000	20,000,000 >999 %	20,000,000 >999 %
	1004 Gen Fund (UGF)	-	-	20,000,000	20,000,000 >999 %	20,000,000 >999 %
AP	Statewide Park Sanitation and Facility Upgrades (HD 1-40)	-	-	2,029,000	2,029,000 >999 %	2,029,000 >999 %
	1004 Gen Fund (UGF)	-	-	2,029,000	2,029,000 >999 %	2,029,000 >999 %
AP	EVOS Eagle Rock (Bookey Parcel) Improvements (HD 12-28)	6,419,010	6,419,010	6,419,010	0	0
	1018 EVOS Civil (Other)	6,419,010	6,419,010	6,419,010	0	0
AP	Critical Information Database and Dashboard (HD 1-40)	800,000	800,000	800,000	0	0
	1002 Fed Rcpts (Fed)	600,000	600,000	600,000	0	0
	1004 Gen Fund (UGF)	200,000	200,000	200,000	0	0
AP	EVOS Kenai River Bookey Parcel Purchase (HD 29-31)	2,300,000	2,300,000	2,300,000	0	0
	1018 EVOS Civil (Other)	2,300,000	2,300,000	2,300,000	0	0
AP	Dam Safety Industry Projects Application Review (HD 1-40)	400,000	400,000	400,000	0	0
	1108 Stat Desig (Other)	400,000	400,000	400,000	0	0
AP	Snowmobile Trail Development Program and Grants (HD 1-40)	-	-	250,000	250,000 >999 %	250,000 >999 %
	1195 Snow Rcpts (DGF)	-	-	250,000	250,000 >999 %	250,000 >999 %
AP	Arctic Strategic Transportation and Resource Project	5,000,000	-	5,000,000	0	5,000,000 >999 %
	1004 Gen Fund (UGF)	5,000,000	-	5,000,000	0	5,000,000 >999 %
AP	Alaska Real-Time Global Navigations Satellite System Network (HD 1-40)	5,000,000	-	-	-5,000,000 -100.0 %	0
	1004 Gen Fund (UGF)	5,000,000	-	-	-5,000,000 -100.0 %	0

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Numbers and Language Non Mental Health Transactions District by Impact

Agency: Department of Natural Resources

		[1] 22GovAmdT	[2] SCS1	[3] HCS1	[3] - [1] 22GovAmdT to HCS1	[3] - [2] SCS1 to HCS1	
AP	RS2477 Access Development- Advancing State's Rights in Navigability and Revised Statute 2477 (HD 1-40)	5,000,000	-	2,500,000	-2,500,000	-50.0 %	2,500,000 >999 %
	1004 Gen Fund (UGF)	5,000,000	-	2,500,000	-2,500,000	-50.0 %	2,500,000 >999 %
AP	Land Development for Nenana-Totchaket (HD 6)	5,000,000	-	2,500,000	-2,500,000	-50.0 %	2,500,000 >999 %
	1004 Gen Fund (UGF)	5,000,000	-	2,500,000	-2,500,000	-50.0 %	2,500,000 >999 %
AP	Advance Surveys for all State Lands Including Agriculture and Mariculture (HD 1-40)	7,500,000	-	3,500,000	-4,000,000	-53.3 %	3,500,000 >999 %
	1004 Gen Fund (UGF)	7,500,000	-	3,500,000	-4,000,000	-53.3 %	3,500,000 >999 %
AP	Permit Backlog Reduction (HD 1-40)	7,000,000	-	3,500,000	-3,500,000	-50.0 %	3,500,000 >999 %
	1004 Gen Fund (UGF)	7,000,000	-	3,500,000	-3,500,000	-50.0 %	3,500,000 >999 %
*** Program Totals		71,291,665	36,791,665	76,820,665	5,529,000	7.8 %	40,029,000 108.8 %
*** Agency Totals *****		71,291,665	36,791,665	76,820,665	5,529,000	7.8 %	40,029,000 108.8 %
<u>Funding Summary</u>							
	Unrestricted General (UGF)	37,652,655	3,152,655	43,131,655	5,479,000	14.6 %	39,979,000 >999 %
	Designated General (DGF)	820,000	820,000	1,070,000	250,000	30.5 %	250,000 30.5 %
	Other State Funds (Other)	9,819,010	9,819,010	9,619,010	-200,000	-2.0 %	-200,000 -2.0 %
	Federal Receipts (Fed)	23,000,000	23,000,000	23,000,000	0		0

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Numbers and Language Non Mental Health Transactions District by Impact

Agency: Department of Public Safety

		[1] 22GovAmdT	[2] SCS1	[3] HCS1	[3] - [1] 22GovAmdT to HCS1		[3] - [2] SCS1 to HCS1	
AP	Fire & Life Safety Vehicles (HD 1-40)	150,000	150,000	150,000	0		0	
	1004 Gen Fund (UGF)	150,000	150,000	150,000	0		0	
AP	Marine Fisheries Patrol Improvements (HD 1-40)	1,100,000	1,100,000	1,100,000	0		0	
	1002 Fed Rcpts (Fed)	1,100,000	1,100,000	1,100,000	0		0	
AP	Replace Training Video Simulator (HD 35)	240,000	240,000	240,000	0		0	
	1004 Gen Fund (UGF)	240,000	240,000	240,000	0		0	
AP	AWT Law Enforcement Equipment and Off-Highway Vehicle Replacement (HD 1-40)	750,000	750,000	750,000	0		0	
	1004 Gen Fund (UGF)	750,000	750,000	750,000	0		0	
AP	AST Law Enforcement Equipment Replacement (HD 1-40)	500,000	500,000	500,000	0		0	
	1004 Gen Fund (UGF)	500,000	500,000	500,000	0		0	
AP	Vehicle Replacement (HD 1-40)	1,233,600	1,233,600	1,233,600	0		0	
	1004 Gen Fund (UGF)	1,233,600	1,233,600	1,233,600	0		0	
AP	Crime Laboratory Equipment Replacement (HD 1-40)	300,000	300,000	300,000	0		0	
	1004 Gen Fund (UGF)	300,000	300,000	300,000	0		0	
AP	Alaska Wildlife Troopers Marine Enforcement Repair and Replacement (HD 1-40)	-	-	2,400,000	2,400,000	>999 %	2,400,000	>999 %
	1004 Gen Fund (UGF)	-	-	2,400,000	2,400,000	>999 %	2,400,000	>999 %
AP	Boating Upgrades, Haul Outs, and Vessel Replacement (HD 1-40)	-	-	1,000,000	1,000,000	>999 %	1,000,000	>999 %
	1004 Gen Fund (UGF)	-	-	1,000,000	1,000,000	>999 %	1,000,000	>999 %
*** Program Totals		4,273,600	4,273,600	7,673,600	3,400,000	79.6 %	3,400,000	79.6 %
*** Agency Totals *****		4,273,600	4,273,600	7,673,600	3,400,000	79.6 %	3,400,000	79.6 %
<u>Funding Summary</u>								
	Unrestricted General (UGF)	3,173,600	3,173,600	6,573,600	3,400,000	107.1 %	3,400,000	107.1 %
	Federal Receipts (Fed)	1,100,000	1,100,000	1,100,000	0		0	

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Numbers and Language
Non Mental Health Transactions
District by Impact

Agency: Department of Revenue

		[1] 22GovAmdT	[2] SCS1	[3] HCS1	[3] - [1] 22GovAmdT to HCS1		[3] - [2] SCS1 to HCS1	
Alaska Housing Finance Corporation								
AP	AHFC Competitive Grants for Public Housing (HD 1-40)	1,100,000	1,100,000	1,100,000	0		0	
	1002 Fed Rcpts (Fed)	750,000	750,000	750,000	0		0	
	1139 AHFC Div (UGF)	350,000	350,000	350,000	0		0	
AP	AHFC Energy Efficiency Research (HD 1-40)	500,000	500,000	500,000	0		0	
	1139 AHFC Div (UGF)	500,000	500,000	500,000	0		0	
AP	AHFC Energy Programs Weatherization (HD 1-40)	3,000,000	3,000,000	3,000,000	0		0	
	1002 Fed Rcpts (Fed)	3,000,000	3,000,000	3,000,000	0		0	
AP	AHFC Federal and Other Competitive Grants (HD 1-40)	7,500,000	7,500,000	7,500,000	0		0	
	1002 Fed Rcpts (Fed)	6,000,000	6,000,000	6,000,000	0		0	
	1139 AHFC Div (UGF)	1,500,000	1,500,000	1,500,000	0		0	
AP	AHFC Housing and Urban Development Capital Fund Program (HD 1-40)	3,200,000	3,200,000	3,200,000	0		0	
	1002 Fed Rcpts (Fed)	3,200,000	3,200,000	3,200,000	0		0	
AP	AHFC Housing and Urban Development Federal HOME Grant (HD 1-40)	4,750,000	4,750,000	4,750,000	0		0	
	1002 Fed Rcpts (Fed)	4,000,000	4,000,000	4,000,000	0		0	
	1139 AHFC Div (UGF)	750,000	750,000	750,000	0		0	
AP	AHFC Rental Assistance for Persons Displaced Due to Domestic Violence - Empowering Choice Housing Program (ECHP) (HD 1-40)	1,500,000	1,500,000	1,500,000	0		0	
	1139 AHFC Div (UGF)	1,500,000	1,500,000	1,500,000	0		0	
AP	AHFC Senior Citizens Housing Development Program (HD 1-40)	1,750,000	1,750,000	1,750,000	0		0	
	1139 AHFC Div (UGF)	1,750,000	1,750,000	1,750,000	0		0	
AP	AHFC Supplemental Housing Development Program (HD 1-40)	1,500,000	1,500,000	3,000,000	1,500,000	100.0 %	1,500,000	100.0 %
	1139 AHFC Div (UGF)	1,500,000	1,500,000	3,000,000	1,500,000	100.0 %	1,500,000	100.0 %
AP	AHFC Teacher, Health and Public Safety Professionals Housing (HD 1-40)	2,250,000	2,250,000	2,250,000	0		0	
	1108 Stat Desig (Other)	500,000	500,000	500,000	0		0	

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Numbers and Language Non Mental Health Transactions District by Impact

Agency: Department of Revenue

	[1] <u>22GovAmdT</u>	[2] <u>SCS1</u>	[3] <u>HCS1</u>	[3] - [1] <u>22GovAmdT to HCS1</u>		[3] - [2] <u>SCS1 to HCS1</u>	
Alaska Housing Finance Corporation (continued)							
AP AHFC Teacher, Health and Public Safety Professionals							
Housing (HD 1-40) (continued)							
1139 AHFC Div (UGF)	1,750,000	1,750,000	1,750,000	0		0	
*** Program Totals	27,050,000	27,050,000	28,550,000	1,500,000	5.5 %	1,500,000	5.5 %
*** Agency Totals *****	27,050,000	27,050,000	28,550,000	1,500,000	5.5 %	1,500,000	5.5 %
<u>Funding Summary</u>							
Unrestricted General (UGF)	9,600,000	9,600,000	11,100,000	1,500,000	15.6 %	1,500,000	15.6 %
Other State Funds (Other)	500,000	500,000	500,000	0		0	
Federal Receipts (Fed)	16,950,000	16,950,000	16,950,000	0		0	

2021 Legislature - Capital Budget Project Detail by Agency - Governor Structure

Numbers and Language
Non Mental Health Transactions
District by Impact

Agency: Department of Transportation and Public Facilities

		[1] 22GovAmdT	[2] SCS1	[3] HCS1	[3] - [1] 22GovAmdT to HCS1	[3] - [2] SCS1 to HCS1
AP	Alaska Marine Highway System Vessel Overhaul, Annual Certification and Shoreside Facilities Rehabilitation (HD 1-40)	15,000,000	15,000,000	15,000,000	0	0
	1004 Gen Fund (UGF)	15,000,000	15,000,000	15,000,000	0	0
AP	Computerized Maintenance Management System (CMMS) - Year 3 (HD 1-40)	1,509,486	1,509,486	1,509,486	0	0
	1004 Gen Fund (UGF)	1,509,486	1,509,486	1,509,486	0	0
AP	Weigh Station Scale Repairs (HD 1-40)	1,000,000	1,000,000	1,000,000	0	0
	1004 Gen Fund (UGF)	1,000,000	1,000,000	1,000,000	0	0
AP	State Equipment Fleet Replacement (HD 1-40)	22,000,000	22,000,000	25,000,000	3,000,000 13.6 %	3,000,000 13.6 %
	1026 HwyCapital (Other)	22,000,000	22,000,000	25,000,000	3,000,000 13.6 %	3,000,000 13.6 %
AP	Surface Transportation Program (HD 1-40)	680,000,000	-	-	-680,000,000 -100.0 %	0
	1002 Fed Rcpts (Fed)	680,000,000	-	-	-680,000,000 -100.0 %	0
AP	Federal-Aid Highway Project Match Credits (HD 1-40)	1,000,000	1,000,000	1,000,000	0	0
	1005 GF/Prgm (DGF)	1,000,000	1,000,000	1,000,000	0	0
AP	Municipal Harbor Facility Grant Fund (HD 1-40)	-	-	14,049,988	14,049,988 >999 %	14,049,988 >999 %
	1004 Gen Fund (UGF)	-	-	14,049,988	14,049,988 >999 %	14,049,988 >999 %
AP	Reappropriate Capital projects from Department of Administration to Department of Transportation & Public Facilities (HD 1-40)	5,516,018	5,516,018	5,516,018	0	0
	1255 Reapprops (Other)	5,516,018	5,516,018	5,516,018	0	0
AP	Anton Anderson Memorial and Portage Lake Tunnel Capital Improvements (HD 7-12)	175,600	175,600	175,600	0	0
	1214 WhitTunnel (Other)	175,600	175,600	175,600	0	0
AP	Anchorage Metropolitan Area Transportation Solutions -- FHWA CRRSAA (HD 1-40)	11,294,342	-	11,294,342	0	11,294,342 >999 %
	1265 COVID Fed (Fed)	11,294,342	-	-	-11,294,342 -100.0 %	0
	1270 FHWA CRRSA (Fed)	-	-	11,294,342	11,294,342 >999 %	11,294,342 >999 %
AP	Denali Commission Infrastructure (HD 1-40)	15,000,000	-	-	-15,000,000 -100.0 %	0
	1270 FHWA CRRSA (Fed)	15,000,000	-	-	-15,000,000 -100.0 %	0

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Project Detail by Agency - Governor Structure

Numbers and Language
Non Mental Health Transactions
District by Impact

Agency: Department of Transportation and Public Facilities

		[1] 22GovAmdT	[2] SCS1	[3] HCS1	[3] - [1] 22GovAmdT to HCS1	[3] - [2] SCS1 to HCS1
*** Program Totals		752,495,446	46,201,104	74,545,434	-677,950,012 -90.1 %	28,344,330 61.3 %
Airport Improvement Program						
AL	Alaska International Airport System (HD 1-40)	68,722,059	-	-	-68,722,059 -100.0 %	0
	1002 Fed Rcpts (Fed)	47,200,000	-	-	-47,200,000 -100.0 %	0
	1027 IntAirport (Other)	20,800,000	-	-	-20,800,000 -100.0 %	0
	1112 IntAptCons (Other)	722,059	-	-	-722,059 -100.0 %	0
AL	Rural Airport Improvement Program (HD 1-40)	190,000,000	-	-	-190,000,000 -100.0 %	0
	1002 Fed Rcpts (Fed)	190,000,000	-	-	-190,000,000 -100.0 %	0
AL	Alaska International Airport System Reimbursable Projects (HD 1-40)	10,000,000	10,000,000	10,000,000	0	0
	1002 Fed Rcpts (Fed)	5,000,000	5,000,000	5,000,000	0	0
	1027 IntAirport (Other)	5,000,000	5,000,000	5,000,000	0	0
AL	Aviation Systems Plan Update (HD 1-40)	-	2,000,000	2,000,000	2,000,000 >999 %	0
	1002 Fed Rcpts (Fed)	-	2,000,000	2,000,000	2,000,000 >999 %	0
AL	Brevig Mission Lighting & Resurfacing (HD 39)	-	6,400,000	6,400,000	6,400,000 >999 %	0
	1002 Fed Rcpts (Fed)	-	6,400,000	6,400,000	6,400,000 >999 %	0
AL	Homer Airport Rehab -- Stage 1 (HD 31)	-	21,600,000	21,600,000	21,600,000 >999 %	0
	1002 Fed Rcpts (Fed)	-	21,600,000	21,600,000	21,600,000 >999 %	0
AL	King Salmon Airport Fencing and Gate Security Improvements (HD 37)	-	20,600,000	20,600,000	20,600,000 >999 %	0
	1002 Fed Rcpts (Fed)	-	20,600,000	20,600,000	20,600,000 >999 %	0
AL	Kipnuk Airport Surfacing and Lighting Replacement (HD 38)	-	5,000,000	5,000,000	5,000,000 >999 %	0
	1002 Fed Rcpts (Fed)	-	5,000,000	5,000,000	5,000,000 >999 %	0
AL	Kongiganak Airport Rehabilitation & SREB Construction (HD 38)	-	25,800,000	25,800,000	25,800,000 >999 %	0
	1002 Fed Rcpts (Fed)	-	25,800,000	25,800,000	25,800,000 >999 %	0
AL	Mekoryuk Airport & Access Rd Rehab (HD 38)	-	17,100,000	17,100,000	17,100,000 >999 %	0
	1002 Fed Rcpts (Fed)	-	17,100,000	17,100,000	17,100,000 >999 %	0
AL	Mekoryuk SRE Building Replacement (HD 38)	-	6,100,000	6,100,000	6,100,000 >999 %	0
	1002 Fed Rcpts (Fed)	-	6,100,000	6,100,000	6,100,000 >999 %	0

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Non Mental Health Transactions
District by Impact

Agency: Department of Transportation and Public Facilities

		[1] 22GovAmdT	[2] SCS1	[3] HCS1	[3] - [1] 22GovAmdT to HCS1	[3] - [2] SCS1 to HCS1
Airport Improvement Program (continued)						
AL	Napakiak Airport Reconnaissance Study (HD 38)	-	703,000	703,000	703,000 >999 %	0
	1002 Fed Rcpts (Fed)	-	703,000	703,000	703,000 >999 %	0
AL	Northern Electrical Equipment Buildings (Tok & Eagle) (HD 6)	-	1,012,000	1,012,000	1,012,000 >999 %	0
	1002 Fed Rcpts (Fed)	-	1,012,000	1,012,000	1,012,000 >999 %	0
AL	Saint Mary's Airport Reconstruction (HD 39)	-	20,400,000	20,400,000	20,400,000 >999 %	0
	1002 Fed Rcpts (Fed)	-	20,400,000	20,400,000	20,400,000 >999 %	0
AL	Seward Airport Reconstruction (HD 29)	-	31,400,000	31,400,000	31,400,000 >999 %	0
	1002 Fed Rcpts (Fed)	-	31,400,000	31,400,000	31,400,000 >999 %	0
AL	Statewide Airport Improvement Contingency Funding (HD 1-40)	-	20,000,000	20,000,000	20,000,000 >999 %	0
	1002 Fed Rcpts (Fed)	-	20,000,000	20,000,000	20,000,000 >999 %	0
AL	Statewide Airport Improvement Preconstruction Projects (HD 1-40)	-	20,000,000	20,000,000	20,000,000 >999 %	0
	1002 Fed Rcpts (Fed)	-	20,000,000	20,000,000	20,000,000 >999 %	0
AL	Statewide Various Airports -- Airport Equipment Acquisition (HD 1-40)	-	10,000,000	10,000,000	10,000,000 >999 %	0
	1002 Fed Rcpts (Fed)	-	10,000,000	10,000,000	10,000,000 >999 %	0
AL	Statewide Various Airports Minor Surface Improvements and Obstruction Removal (HD 1-40)	-	8,000,000	8,000,000	8,000,000 >999 %	0
	1002 Fed Rcpts (Fed)	-	8,000,000	8,000,000	8,000,000 >999 %	0
AL	Unalaska Apron & TWY Pavement Rehabilitation (HD 37)	-	8,300,000	8,300,000	8,300,000 >999 %	0
	1002 Fed Rcpts (Fed)	-	8,300,000	8,300,000	8,300,000 >999 %	0
AL	TSAIA: Airfield Pavement Reconstruction & Maintenance (HD 1-40)	-	28,237,623	28,237,623	28,237,623 >999 %	0
	1002 Fed Rcpts (Fed)	-	28,237,623	28,237,623	28,237,623 >999 %	0
AL	TSAIA: Advanced Project Design and Planning (HD 1-40)	-	722,059	722,059	722,059 >999 %	0
	1112 IntAptCons (Other)	-	722,059	722,059	722,059 >999 %	0
AL	TSAIA: Annual Improvements (HD 1-40)	-	912,074	912,074	912,074 >999 %	0
	1027 IntAirport (Other)	-	912,074	912,074	912,074 >999 %	0

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		[1] 22GovAmdT	[2] SCS1	[3] HCS1	[3] - [1] 22GovAmdT to HCS1	[3] - [2] SCS1 to HCS1
Airport Improvement Program (continued)						
AL	TSAIA: Environmental Projects (HD 1-40)	-	126,677	126,677	126,677 >999 %	0
	1027 IntAirport (Other)	-	126,677	126,677	126,677 >999 %	0
AL	TSAIA: Equipment (HD 1-40)	-	4,127,462	4,127,462	4,127,462 >999 %	0
	1002 Fed Rcpts (Fed)	-	4,127,462	4,127,462	4,127,462 >999 %	0
AL	TSAIA: Facility Improvements, Renovations, & Upgrades (HD 1-40)	-	1,393,447	1,393,447	1,393,447 >999 %	0
	1027 IntAirport (Other)	-	1,393,447	1,393,447	1,393,447 >999 %	0
AL	TSAIA: Information Technology Improvements (HD 1-40)	-	1,216,099	1,216,099	1,216,099 >999 %	0
	1027 IntAirport (Other)	-	1,216,099	1,216,099	1,216,099 >999 %	0
AL	ANC Taxilanes E1, E3, and E&G Intersection & TW R South Spot Rehab Ph 2 (HD 1-40)	-	12,207,679	12,207,679	12,207,679 >999 %	0
	1002 Fed Rcpts (Fed)	-	12,207,679	12,207,679	12,207,679 >999 %	0
AL	TW R South Surface Seal (HD 1-40)	-	263,280	263,280	263,280 >999 %	0
	1002 Fed Rcpts (Fed)	-	263,280	263,280	263,280 >999 %	0
AL	North Terminal Northside Aprons & Taxilane (HD 1-40)	-	14,304,880	14,304,880	14,304,880 >999 %	0
	1002 Fed Rcpts (Fed)	-	14,304,880	14,304,880	14,304,880 >999 %	0
AL	Parking Garage Repairs (HD 1-40)	-	8,000,000	8,000,000	8,000,000 >999 %	0
	1027 IntAirport (Other)	-	8,000,000	8,000,000	8,000,000 >999 %	0
AL	Underground Storage Tank Replacement for Generators at NT, ST & ARFF Buildings (HD 1-40)	-	900,000	900,000	900,000 >999 %	0
	1027 IntAirport (Other)	-	900,000	900,000	900,000 >999 %	0
AL	ANC Water Main Improvements (HD 1-40)	-	5,000,000	5,000,000	5,000,000 >999 %	0
	1027 IntAirport (Other)	-	5,000,000	5,000,000	5,000,000 >999 %	0
AL	Joint Repairs R3 and R4 (Deferred from 2021) (HD 1-40)	-	700,000	700,000	700,000 >999 %	0
	1027 IntAirport (Other)	-	700,000	700,000	700,000 >999 %	0
AL	Quick Turnaround Facility Renewal (HD 1-40)	-	1,500,000	1,500,000	1,500,000 >999 %	0
	1027 IntAirport (Other)	-	1,500,000	1,500,000	1,500,000 >999 %	0
AL	Reconfigure NT CBP Operation (HD 1-40)	-	1,000,000	1,000,000	1,000,000 >999 %	0
	1027 IntAirport (Other)	-	1,000,000	1,000,000	1,000,000 >999 %	0

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Airport Improvement Program (continued)						
AL	Airport Facility Roof Replacement 2022 (HD 1-40)	-	1,000,000	1,000,000	1,000,000 >999 %	0
	1027 IntAirport (Other)	-	1,000,000	1,000,000	1,000,000 >999 %	0
AL	ANC B Gate 4 & Gates 6-9 Rehabilitation (HD 1-40)	-	2,194,000	2,194,000	2,194,000 >999 %	0
	1002 Fed Rcpts (Fed)	-	2,194,000	2,194,000	2,194,000 >999 %	0
AL	ANC Taxilane U, P & Taxiway R Surface Seal (HD 1-40)	-	666,976	666,976	666,976 >999 %	0
	1002 Fed Rcpts (Fed)	-	666,976	666,976	666,976 >999 %	0
AL	ANC RW 7R/25L Lighting (HD 1-40)	-	2,018,480	2,018,480	2,018,480 >999 %	0
	1002 Fed Rcpts (Fed)	-	2,018,480	2,018,480	2,018,480 >999 %	0
AL	ANC Terminal Road Improvements (HD 1-40)	-	10,092,400	10,092,400	10,092,400 >999 %	0
	1002 Fed Rcpts (Fed)	-	10,092,400	10,092,400	10,092,400 >999 %	0
AL	ANC Conc C Cooling Upgrades (HD 1-40)	-	8,909,395	8,909,395	8,909,395 >999 %	0
	1002 Fed Rcpts (Fed)	-	8,909,395	8,909,395	8,909,395 >999 %	0
AL	FIA: Advanced Project Design and Planning (HD 1-40)	-	31,669	31,669	31,669 >999 %	0
	1027 IntAirport (Other)	-	31,669	31,669	31,669 >999 %	0
AL	FIA: Annual Improvements (HD 1-40)	-	348,362	348,362	348,362 >999 %	0
	1027 IntAirport (Other)	-	348,362	348,362	348,362 >999 %	0
AL	FIA: Environmental (HD 1-40)	-	218,545	218,545	218,545 >999 %	0
	1027 IntAirport (Other)	-	218,545	218,545	218,545 >999 %	0
AL	FIA: Equipment (HD 1-40)	-	1,218,750	1,218,750	1,218,750 >999 %	0
	1002 Fed Rcpts (Fed)	-	1,218,750	1,218,750	1,218,750 >999 %	0
AL	FIA: Facility Improvements, Renovations, & Upgrades (HD 1-40)	-	126,677	126,677	126,677 >999 %	0
	1027 IntAirport (Other)	-	126,677	126,677	126,677 >999 %	0
AL	FIA: Information Technology Improvements (HD 1-40)	-	109,273	109,273	109,273 >999 %	0
	1027 IntAirport (Other)	-	109,273	109,273	109,273 >999 %	0
AL	FIA: General Aviation Apron Rehabilitation (HD 1-40)	-	14,062,500	14,062,500	14,062,500 >999 %	0
	1002 Fed Rcpts (Fed)	-	14,062,500	14,062,500	14,062,500 >999 %	0
AL	Alaska International Airport System Reimbursable Authority (HD 1-40)	-	5,000,000	5,000,000	5,000,000 >999 %	0
	1002 Fed Rcpts (Fed)	-	5,000,000	5,000,000	5,000,000 >999 %	0

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Airport Improvement Program (continued)						
AL	Lake Hood Access Road Improvements (HD 1-40)	-	1,755,200	1,755,200	1,755,200 >999 %	0
	1002 Fed Rcpts (Fed)	-	1,755,200	1,755,200	1,755,200 >999 %	0
AL	ANC Taxiway Zulu West Phase I (HD 1-40)	-	26,801,904	26,801,904	26,801,904 >999 %	0
	1002 Fed Rcpts (Fed)	-	26,801,904	26,801,904	26,801,904 >999 %	0
AL	Alaska International Airport System Acceleration projects (HD 1-40)	-	5,000,000	5,000,000	5,000,000 >999 %	0
	1002 Fed Rcpts (Fed)	-	5,000,000	5,000,000	5,000,000 >999 %	0
AL	Project Acceleration (HD 1-40)	-	40,200,000	40,200,000	40,200,000 >999 %	0
	1002 Fed Rcpts (Fed)	-	40,200,000	40,200,000	40,200,000 >999 %	0
AL	Pre- Grant Project Development (HD 1-40)	-	40,200,000	40,200,000	40,200,000 >999 %	0
	1002 Fed Rcpts (Fed)	-	40,200,000	40,200,000	40,200,000 >999 %	0
AL	Contingency (HD 1-40)	-	40,200,000	40,200,000	40,200,000 >999 %	0
	1002 Fed Rcpts (Fed)	-	40,200,000	40,200,000	40,200,000 >999 %	0
*** Program Totals		268,722,059	515,180,411	515,180,411	246,458,352 91.7 %	0
Federal Program Match						
AL	Federal-Aid Aviation State Match (HD 1-40)	14,700,000	14,700,000	5,200,000	-9,500,000 -64.6 %	-9,500,000 -64.6 %
	1003 GF/Match (UGF)	-	-	5,200,000	5,200,000 >999 %	5,200,000 >999 %
	1004 Gen Fund (UGF)	-	14,700,000	-	0	-14,700,000 -100.0 %
	1113 AHFC Bonds (Other)	14,700,000	-	-	-14,700,000 -100.0 %	0
AL	Federal-Aid Highway State Match (HD 1-40)	71,200,000	71,200,000	71,200,000	0	0
	1003 GF/Match (UGF)	-	-	56,221,000	56,221,000 >999 %	56,221,000 >999 %
	1004 Gen Fund (UGF)	-	71,200,000	-	0	-71,200,000 -100.0 %
	1113 AHFC Bonds (Other)	71,200,000	-	-	-71,200,000 -100.0 %	0
	1139 AHFC Div (UGF)	-	-	14,979,000	14,979,000 >999 %	14,979,000 >999 %
AL	Other Federal Program Match (HD 1-40)	1,300,000	1,300,000	1,300,000	0	0
	1003 GF/Match (UGF)	1,300,000	1,300,000	1,300,000	0	0

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Federal Program Match (continued)						
*** Program Totals		87,200,000	87,200,000	77,700,000	-9,500,000 -10.9 %	-9,500,000 -10.9 %
Statewide Federal Programs						
AL	Cooperative Reimbursable Projects (HD 1-40)	15,000,000	15,000,000	15,000,000	0	0
	1002 Fed Rcpts (Fed)	5,000,000	5,000,000	5,000,000	0	0
	1108 Stat Desig (Other)	10,000,000	10,000,000	10,000,000	0	0
AL	Federal Emergency Projects (HD 1-40)	10,000,000	10,000,000	10,000,000	0	0
	1002 Fed Rcpts (Fed)	10,000,000	10,000,000	10,000,000	0	0
AL	Federal Transit Administration Grants (HD 1-40)	35,260,012	10,000,000	35,260,012	0	25,260,012 252.6 %
	1002 Fed Rcpts (Fed)	35,260,012	10,000,000	35,260,012	0	25,260,012 252.6 %
AL	Highway Safety Grants Program (HD 1-40)	8,033,858	8,033,858	8,033,858	0	0
	1002 Fed Rcpts (Fed)	8,000,000	8,000,000	8,000,000	0	0
	1004 Gen Fund (UGF)	33,858	33,858	33,858	0	0
*** Program Totals		68,293,870	43,033,858	68,293,870	0	25,260,012 58.7 %
Surface Transportation Program						
AL	Haines Highway Reconstruction, MP 3.5-25.3 (HD 33)	-	32,385,320	32,385,320	32,385,320 >999 %	0
	1002 Fed Rcpts (Fed)	-	32,385,320	32,385,320	32,385,320 >999 %	0
AL	Sterling Hwy Mile Point 8-25 (Milepost 45-60) Sunrise Inn to Skilak Lake Road Construction (HD 29)	-	1,819,400	1,819,400	1,819,400 >999 %	0
	1002 Fed Rcpts (Fed)	-	1,819,400	1,819,400	1,819,400 >999 %	0
AL	Airport Way / South Cushman Intersection Reconstruction (HD 4)	-	1,091,640	1,091,640	1,091,640 >999 %	0
	1002 Fed Rcpts (Fed)	-	1,091,640	1,091,640	1,091,640 >999 %	0
AL	Airport Way (West) Improvements (HD 5)	-	10,916,400	10,916,400	10,916,400 >999 %	0
	1002 Fed Rcpts (Fed)	-	10,916,400	10,916,400	10,916,400 >999 %	0
AL	Ketchikan - S. Tongass Hwy Improvements Deermount to Saxman (HD 36)	-	27,291,000	27,291,000	27,291,000 >999 %	0
	1002 Fed Rcpts (Fed)	-	27,291,000	27,291,000	27,291,000 >999 %	0

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		<u>[1]</u> <u>22GovAmdT</u>	<u>[2]</u> <u>SCS1</u>	<u>[3]</u> <u>HCS1</u>	<u>[3] - [1]</u> <u>22GovAmdT to HCS1</u>	<u>[3] - [2]</u> <u>SCS1 to HCS1</u>
Surface Transportation Program (continued)						
AL	Alaska Highway Passing Lanes Mile Point 0-198 (Milepost 1221-1422) (Canadian Border to Delta Jct) (HD 9)	-	5,455,800	5,455,800	5,455,800 >999 %	0
	1002 Fed Rcpts (Fed)	-	5,455,800	5,455,800	5,455,800 >999 %	0
AL	Dalton Hwy Mile Point 109-145 (Milepost 109-144) Reconstruction (Old Man Camp to Jim River Bridge#3) (HD 40)	-	9,097	9,097	9,097 >999 %	0
	1002 Fed Rcpts (Fed)	-	9,097	9,097	9,097 >999 %	0
AL	Ketchikan - S Tongass Hwy Improvements Saxman to Surf St (HD 36)	-	12,008,040	12,008,040	12,008,040 >999 %	0
	1002 Fed Rcpts (Fed)	-	12,008,040	12,008,040	12,008,040 >999 %	0
AL	Selawik Barge Landing Access Road and Boardwalk Improvements (HD 40)	-	6,877,332	6,877,332	6,877,332 >999 %	0
	1002 Fed Rcpts (Fed)	-	6,877,332	6,877,332	6,877,332 >999 %	0
AL	Aurora Drive-Noyes Slough Bridge Replacement (HD 2)	-	272,910	272,910	272,910 >999 %	0
	1002 Fed Rcpts (Fed)	-	272,910	272,910	272,910 >999 %	0
AL	Nome Seppala Drive Rehabilitation (HD 39)	-	10,916,400	10,916,400	10,916,400 >999 %	0
	1002 Fed Rcpts (Fed)	-	10,916,400	10,916,400	10,916,400 >999 %	0
AL	Gold Creek Bridge and Tatalina Bridge Replacement (HD 37)	-	4,321,075	4,321,075	4,321,075 >999 %	0
	1002 Fed Rcpts (Fed)	-	4,321,075	4,321,075	4,321,075 >999 %	0
AL	Nome Center Creek Road Rehabilitation (HD 39)	-	154,649	154,649	154,649 >999 %	0
	1002 Fed Rcpts (Fed)	-	154,649	154,649	154,649 >999 %	0
AL	Parks Highway Mile Point 195-196 (Milepost 231) Enhancements (HD 6)	-	11,826,100	11,826,100	11,826,100 >999 %	0
	1002 Fed Rcpts (Fed)	-	11,826,100	11,826,100	11,826,100 >999 %	0
AL	Whitshed Road and Pedestrian Improvements (HD 32)	-	682,275	682,275	682,275 >999 %	0
	1002 Fed Rcpts (Fed)	-	682,275	682,275	682,275 >999 %	0
AL	Ketchikan - So. Tongass Highway - Tongass Ave Improvements (HD 36)	-	5,458,200	5,458,200	5,458,200 >999 %	0
	1002 Fed Rcpts (Fed)	-	5,458,200	5,458,200	5,458,200 >999 %	0

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Surface Transportation Program (continued)						
AL	Richardson Highway Mile Point 360-361 (Milepost 359) Railroad Grade Separated Facility (HD 2)	-	3,638,800	3,638,800	3,638,800 >999 %	0
	1002 Fed Rcpts (Fed)	-	3,638,800	3,638,800	3,638,800 >999 %	0
AL	Ketchikan - Sayles/Gorge St. Viaduct (#1841) Improvement (HD 36)	-	2,365,220	2,365,220	2,365,220 >999 %	0
	1002 Fed Rcpts (Fed)	-	2,365,220	2,365,220	2,365,220 >999 %	0
AL	Steese Expressway / Johansen Expressway Interchange (HD 2)	-	2,729,100	2,729,100	2,729,100 >999 %	0
	1002 Fed Rcpts (Fed)	-	2,729,100	2,729,100	2,729,100 >999 %	0
AL	Vine Road Improvements Knik-Goosebay Road to Hollywood Blvd. (HD 8)	-	1,364,550	1,364,550	1,364,550 >999 %	0
	1002 Fed Rcpts (Fed)	-	1,364,550	1,364,550	1,364,550 >999 %	0
AL	Alaska Highway Mile Point 12-29 (Milepost 1235-1251) Rehabilitation (HD 6)	-	25,471,600	25,471,600	25,471,600 >999 %	0
	1002 Fed Rcpts (Fed)	-	25,471,600	25,471,600	25,471,600 >999 %	0
AL	Kenai Spur Road Rehabilitation Stage 2 (HD 30)	-	28,200,700	28,200,700	28,200,700 >999 %	0
	1002 Fed Rcpts (Fed)	-	28,200,700	28,200,700	28,200,700 >999 %	0
AL	Elliott Highway Milepost 51-63 Rehabilitation (HD 6)	-	90,970	90,970	90,970 >999 %	0
	1002 Fed Rcpts (Fed)	-	90,970	90,970	90,970 >999 %	0
AL	Skagway - Klondike Highway Rehabilitation: Skagway River Bridge to Canadian Border (HD 33)	-	18,194	18,194	18,194 >999 %	0
	1002 Fed Rcpts (Fed)	-	18,194	18,194	18,194 >999 %	0
AL	Glenn Highway: Parks Highway to South Inner Springer Loop (Cienna Avenue) (HD 10)	-	43,938,510	43,938,510	43,938,510 >999 %	0
	1002 Fed Rcpts (Fed)	-	43,938,510	43,938,510	43,938,510 >999 %	0
AL	Ketchikan - S. Tongass Hwy - Replace Hoadley Creek Bridge (HD 36)	-	2,729,100	2,729,100	2,729,100 >999 %	0
	1002 Fed Rcpts (Fed)	-	2,729,100	2,729,100	2,729,100 >999 %	0

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Surface Transportation Program (continued)						
AL	Ketchikan - S. Tongass Hwy - Water Street Viaduct Improvements (HD 36)	-	10,461,550	10,461,550	10,461,550 >999 %	0
	1002 Fed Rcpts (Fed)	-	10,461,550	10,461,550	10,461,550 >999 %	0
AL	Knik Goose Bay Road Reconstruction Centaur Avenue to Vine Road Stage 1 (HD 8)	-	53,672,300	53,672,300	53,672,300 >999 %	0
	1002 Fed Rcpts (Fed)	-	53,672,300	53,672,300	53,672,300 >999 %	0
AL	Takotna River Bridge Replacment (HD 37)	-	8,187,300	8,187,300	8,187,300 >999 %	0
	1002 Fed Rcpts (Fed)	-	8,187,300	8,187,300	8,187,300 >999 %	0
AL	Sterling Hwy Mile Point 8-25 (Milepost 45-60) Sunrise Inn to Skilak Lake Road Construction Stage 1 (HD 29)	-	40,936,500	40,936,500	40,936,500 >999 %	0
	1002 Fed Rcpts (Fed)	-	40,936,500	40,936,500	40,936,500 >999 %	0
AL	Kodiak - Chiniak Hwy Rehabilitate Stage 1 (HD 32)	-	14,555,200	14,555,200	14,555,200 >999 %	0
	1002 Fed Rcpts (Fed)	-	14,555,200	14,555,200	14,555,200 >999 %	0
AL	Sterling Hwy Mile Point 8-25 (Milepost 45-60) Sunrise Inn to Skilak Lake Road Construction Stage 3 (HD 29)	-	20,013,400	20,013,400	20,013,400 >999 %	0
	1002 Fed Rcpts (Fed)	-	20,013,400	20,013,400	20,013,400 >999 %	0
AL	Snow River Bridges Nonmotorized Pathway as Environmental Mitigation for Sterling Highway MP 45-60 Co (HD 29)	-	1,819,400	1,819,400	1,819,400 >999 %	0
	1002 Fed Rcpts (Fed)	-	1,819,400	1,819,400	1,819,400 >999 %	0
AL	Kenai Bridge Access Road Pedestrian Pathway (HD 29)	-	2,499,275	2,499,275	2,499,275 >999 %	0
	1002 Fed Rcpts (Fed)	-	2,499,275	2,499,275	2,499,275 >999 %	0
AL	Kenai River Flats Facility Improvements (HD 30)	-	2,551,606	2,551,606	2,551,606 >999 %	0
	1002 Fed Rcpts (Fed)	-	2,551,606	2,551,606	2,551,606 >999 %	0
AL	Soldotna Community Connections and ADA Improvements (HD 30)	-	1,211,579	1,211,579	1,211,579 >999 %	0
	1002 Fed Rcpts (Fed)	-	1,211,579	1,211,579	1,211,579 >999 %	0
AL	Brotherhood Bridge / Kax Trail Improvements (HD 34)	-	1,974,049	1,974,049	1,974,049 >999 %	0
	1002 Fed Rcpts (Fed)	-	1,974,049	1,974,049	1,974,049 >999 %	0

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Surface Transportation Program (continued)						
AL	Hoonah Harbor Way Pedestrian Improvements and Pitt Island Cemetery Walkway (HD 35)	-	4,284,687	4,284,687	4,284,687 >999 %	0
	1002 Fed Rcpts (Fed)	-	4,284,687	4,284,687	4,284,687 >999 %	0
AL	Sterling Hwy Mile Point 8-25 (Milepost 45-60) Sunrise Inn to Skilak Lake Rd JNU Creek Bridge Con (HD 30)	-	93,502,605	93,502,605	93,502,605 >999 %	0
	1002 Fed Rcpts (Fed)	-	93,502,605	93,502,605	93,502,605 >999 %	0
AL	Shishmaref Sanitation Road Erosion Control (HD 39)	-	4,431,340	4,431,340	4,431,340 >999 %	0
	1002 Fed Rcpts (Fed)	-	4,431,340	4,431,340	4,431,340 >999 %	0
AL	Bethel Tundra Ridge Road (HD 38)	-	6,904,623	6,904,623	6,904,623 >999 %	0
	1002 Fed Rcpts (Fed)	-	6,904,623	6,904,623	6,904,623 >999 %	0
AL	Glenn Highway Mile Point 45-49 (Milepost 53-56) Reconstruction Moose Creek Canyon (HD 9)	-	272,910	272,910	272,910 >999 %	0
	1002 Fed Rcpts (Fed)	-	272,910	272,910	272,910 >999 %	0
AL	Kodiak - Otmeloi Way Reconstruction (HD 32)	-	587,760	587,760	587,760 >999 %	0
	1002 Fed Rcpts (Fed)	-	587,760	587,760	587,760 >999 %	0
AL	Seward Highway Mile Point 104-108.5 (Milepost 105-109.5) Windy Corner to Rainbow Point (HD 27)	-	1,364,550	1,364,550	1,364,550 >999 %	0
	1002 Fed Rcpts (Fed)	-	1,364,550	1,364,550	1,364,550 >999 %	0
AL	Old Steese Highway Reconstruction (HD 1-5)	-	909,700	909,700	909,700 >999 %	0
	1002 Fed Rcpts (Fed)	-	909,700	909,700	909,700 >999 %	0
AL	Glenn Highway Mile Point 59 - 85 (Milepost 66.5 to 92) Rehabilitation (HD 9)	-	1,819,400	1,819,400	1,819,400 >999 %	0
	1002 Fed Rcpts (Fed)	-	1,819,400	1,819,400	1,819,400 >999 %	0
AL	Kodiak - Chiniak Hwy Rehabilitate: Mile Point 5 to 21 (Milepost 15 to 31) (HD 32)	-	4,366,560	4,366,560	4,366,560 >999 %	0
	1002 Fed Rcpts (Fed)	-	4,366,560	4,366,560	4,366,560 >999 %	0
AL	Sterling Safety Corridor Improvements Mile Point 45 - 58 (Milepost 82.5 to 94) (HD 30)	-	5,913,050	5,913,050	5,913,050 >999 %	0
	1002 Fed Rcpts (Fed)	-	5,913,050	5,913,050	5,913,050 >999 %	0

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		[1] 22GovAmdT	[2] SCS1	[3] HCS1	[3] - [1] 22GovAmdT to HCS1	[3] - [2] SCS1 to HCS1
Surface Transportation Program (continued)						
AL	Sitka Sea Walk (HD 35)	-	1,880,534	1,880,534	1,880,534 >999 %	0
	1002 Fed Rcpts (Fed)	-	1,880,534	1,880,534	1,880,534 >999 %	0
AL	Bethel Chief Eddie Hoffman Highway Reconstruction (HD 38)	-	932,443	932,443	932,443 >999 %	0
	1002 Fed Rcpts (Fed)	-	932,443	932,443	932,443 >999 %	0
AL	Ruby Slough Road (HD 39)	-	272,910	272,910	272,910 >999 %	0
	1002 Fed Rcpts (Fed)	-	272,910	272,910	272,910 >999 %	0
AL	Richardson Highway MP 233 Bear Creek Bridge #0593 Replacement (HD 6)	-	398,449	398,449	398,449 >999 %	0
	1002 Fed Rcpts (Fed)	-	398,449	398,449	398,449 >999 %	0
AL	Hemmer Road Upgrade and Extension (HD 7-12)	-	288,659	288,659	288,659 >999 %	0
	1002 Fed Rcpts (Fed)	-	288,659	288,659	288,659 >999 %	0
AL	Hermon Road Upgrade and Extension (HD 7-12)	-	1,984,522	1,984,522	1,984,522 >999 %	0
	1002 Fed Rcpts (Fed)	-	1,984,522	1,984,522	1,984,522 >999 %	0
AL	Redoubt Avenue and Smith Way Rehabilitation (HD 30)	-	678,636	678,636	678,636 >999 %	0
	1002 Fed Rcpts (Fed)	-	678,636	678,636	678,636 >999 %	0
AL	Trunk Road (Nelson Road) UpgradeTrunk Road (Nelson Road) Upgrade (HD 11)	-	28,577	28,577	28,577 >999 %	0
	1002 Fed Rcpts (Fed)	-	28,577	28,577	28,577 >999 %	0
AL	Akakeek, Ptarmigan, and DeLapp Streets - (HD 38)	-	477,593	477,593	477,593 >999 %	0
	1002 Fed Rcpts (Fed)	-	477,593	477,593	477,593 >999 %	0
AL	Seward Highway MP 14 Railroad Crossing Reconstruction (HD 29)	-	45,150	45,150	45,150 >999 %	0
	1002 Fed Rcpts (Fed)	-	45,150	45,150	45,150 >999 %	0
AL	Highway Safety Improvement Program (HSIP) (HD 1-40)	-	56,080,000	56,080,000	56,080,000 >999 %	0
	1002 Fed Rcpts (Fed)	-	56,080,000	56,080,000	56,080,000 >999 %	0
AL	Pavement and Bridge Preservation (HD 37)	-	51,852,900	51,852,900	51,852,900 >999 %	0
	1002 Fed Rcpts (Fed)	-	51,852,900	51,852,900	51,852,900 >999 %	0
AL	Pavement and Bridge Preservation (HD 7-31)	-	50,943,200	50,943,200	50,943,200 >999 %	0
	1002 Fed Rcpts (Fed)	-	50,943,200	50,943,200	50,943,200 >999 %	0

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		[1] 22GovAmdT	[2] SCS1	[3] HCS1	[3] - [1] 22GovAmdT to HCS1	[3] - [2] SCS1 to HCS1
Surface Transportation Program (continued)						
AL	AMATS CTP Program Allocation (HD 12-28)	-	28,153,418	28,153,418	28,153,418 >999 %	0
	1002 Fed Rcpts (Fed)	-	28,153,418	28,153,418	28,153,418 >999 %	0
AL	Ferry Refurbishment (HD 1-40)	-	13,500,000	13,500,000	13,500,000 >999 %	0
	1002 Fed Rcpts (Fed)	-	13,500,000	13,500,000	13,500,000 >999 %	0
AL	Pavement and Bridge Preservation (HD 33-36)	-	13,190,650	13,190,650	13,190,650 >999 %	0
	1002 Fed Rcpts (Fed)	-	13,190,650	13,190,650	13,190,650 >999 %	0
AL	FAST CTP Program Allocation (HD 1-5)	-	7,716,256	7,716,256	7,716,256 >999 %	0
	1002 Fed Rcpts (Fed)	-	7,716,256	7,716,256	7,716,256 >999 %	0
AL	Annual Planning Work Program (HD 1-40)	-	7,003,961	7,003,961	7,003,961 >999 %	0
	1002 Fed Rcpts (Fed)	-	7,003,961	7,003,961	7,003,961 >999 %	0
AL	Bridge and Tunnel Inventory, Inspection, Monitoring, Preservation, Rehab and Replacement Program (HD 1-40)	-	6,997,900	6,997,900	6,997,900 >999 %	0
	1002 Fed Rcpts (Fed)	-	6,997,900	6,997,900	6,997,900 >999 %	0
AL	Northern Region Signal Interconnect (HD 1-40)	-	4,548,500	4,548,500	4,548,500 >999 %	0
	1002 Fed Rcpts (Fed)	-	4,548,500	4,548,500	4,548,500 >999 %	0
AL	Whittier Tunnel: Maintenance and Operations (HD 9)	-	3,775,255	3,775,255	3,775,255 >999 %	0
	1002 Fed Rcpts (Fed)	-	3,775,255	3,775,255	3,775,255 >999 %	0
AL	Statewide Congestion and Mitigation Air Quality (HD 1-40)	-	3,211,200	3,211,200	3,211,200 >999 %	0
	1002 Fed Rcpts (Fed)	-	3,211,200	3,211,200	3,211,200 >999 %	0
AL	Central Region Drainage Improvements and Erosion (HD 1-40)	-	2,365,220	2,365,220	2,365,220 >999 %	0
	1002 Fed Rcpts (Fed)	-	2,365,220	2,365,220	2,365,220 >999 %	0
AL	Recreational Trails Program (HD 1-40)	-	2,261,379	2,261,379	2,261,379 >999 %	0
	1002 Fed Rcpts (Fed)	-	2,261,379	2,261,379	2,261,379 >999 %	0
AL	AMATS CMAQ Allocation for Qualifying Air Quality Projects (HD 12-28)	-	2,143,768	2,143,768	2,143,768 >999 %	0
	1002 Fed Rcpts (Fed)	-	2,143,768	2,143,768	2,143,768 >999 %	0
AL	Statewide Research Program (HD 1-40)	-	2,055,831	2,055,831	2,055,831 >999 %	0
	1002 Fed Rcpts (Fed)	-	2,055,831	2,055,831	2,055,831 >999 %	0

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Agency: Department of Transportation and Public Facilities

		[1] 22GovAmdT	[2] SCS1	[3] HCS1	[3] - [1] 22GovAmdT to HCS1	[3] - [2] SCS1 to HCS1
Surface Transportation Program (continued)						
AL	Northern Region ADA Reconnaissance and Improvements (HD 1-40)	-	2,001,340	2,001,340	2,001,340 >999 %	0
	1002 Fed Rcpts (Fed)	-	2,001,340	2,001,340	2,001,340 >999 %	0
AL	Urban Planning Program (HD 1-40)	-	1,929,082	1,929,082	1,929,082 >999 %	0
	1002 Fed Rcpts (Fed)	-	1,929,082	1,929,082	1,929,082 >999 %	0
AL	Transportation Asset Management Program (HD 1-40)	-	1,819,400	1,819,400	1,819,400 >999 %	0
	1002 Fed Rcpts (Fed)	-	1,819,400	1,819,400	1,819,400 >999 %	0
AL	Southcoast Areawide ADA Improvements (HD 1-40)	-	1,819,400	1,819,400	1,819,400 >999 %	0
	1002 Fed Rcpts (Fed)	-	1,819,400	1,819,400	1,819,400 >999 %	0
AL	Central Region ADA Compliance Project (HD 1-40)	-	1,819,400	1,819,400	1,819,400 >999 %	0
	1002 Fed Rcpts (Fed)	-	1,819,400	1,819,400	1,819,400 >999 %	0
AL	Committed Measures for the Fairbanks SIP (HD 1-5)	-	1,728,430	1,728,430	1,728,430 >999 %	0
	1002 Fed Rcpts (Fed)	-	1,728,430	1,728,430	1,728,430 >999 %	0
AL	AASHTOWare Implementation (HD 1-40)	-	1,128,028	1,128,028	1,128,028 >999 %	0
	1002 Fed Rcpts (Fed)	-	1,128,028	1,128,028	1,128,028 >999 %	0
AL	Roadway Data Collection (HD 1-40)	-	1,091,640	1,091,640	1,091,640 >999 %	0
	1002 Fed Rcpts (Fed)	-	1,091,640	1,091,640	1,091,640 >999 %	0
AL	Culvert Repair or Replace Project (HD 1-40)	-	909,700	909,700	909,700 >999 %	0
	1002 Fed Rcpts (Fed)	-	909,700	909,700	909,700 >999 %	0
AL	Bridge Scour Monitoring and Retrofit Program (HD 1-40)	-	864,216	864,216	864,216 >999 %	0
	1002 Fed Rcpts (Fed)	-	864,216	864,216	864,216 >999 %	0
AL	Seismic Bridge Retrofit Program (HD 1-40)	-	864,215	864,215	864,215 >999 %	0
	1002 Fed Rcpts (Fed)	-	864,215	864,215	864,215 >999 %	0
AL	AMATS TA Allocation (HD 12-28)	-	836,594	836,594	836,594 >999 %	0
	1002 Fed Rcpts (Fed)	-	836,594	836,594	836,594 >999 %	0
AL	511 Phone and Web Maintenance & Operations (HD 1-40)	-	785,071	785,071	785,071 >999 %	0
	1002 Fed Rcpts (Fed)	-	785,071	785,071	785,071 >999 %	0
AL	Winter Trail Marking (HD 1-40)	-	773,245	773,245	773,245 >999 %	0
	1002 Fed Rcpts (Fed)	-	773,245	773,245	773,245 >999 %	0

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		<u>[1]</u> <u>22GovAmdT</u>	<u>[2]</u> <u>SCS1</u>	<u>[3]</u> <u>HCS1</u>	<u>[3] - [1]</u> <u>22GovAmdT to HCS1</u>	<u>[3] - [2]</u> <u>SCS1 to HCS1</u>
Surface Transportation Program (continued)						
AL	Portage Station Improvements (HD 1-40)	-	730,000	730,000	730,000 >999 %	0
	1002 Fed Rcpts (Fed)	-	730,000	730,000	730,000 >999 %	0
AL	FAST CMAQ Allocation (HD 1-5)	-	727,760	727,760	727,760 >999 %	0
	1002 Fed Rcpts (Fed)	-	727,760	727,760	727,760 >999 %	0
AL	Road Weather Information System (RWIS) (HD 1-40)	-	727,440	727,440	727,440 >999 %	0
	1002 Fed Rcpts (Fed)	-	727,440	727,440	727,440 >999 %	0
AL	Central Region ITS Repair and Upgrade Project (HD 1-40)	-	682,275	682,275	682,275 >999 %	0
	1002 Fed Rcpts (Fed)	-	682,275	682,275	682,275 >999 %	0
AL	Design Construct Lease Purchase Ferryboats and Terminals (HD 1-40)	-	640,000	640,000	640,000 >999 %	0
	1002 Fed Rcpts (Fed)	-	640,000	640,000	640,000 >999 %	0
AL	Highway Safety Improvement Program/Safety Management (HD 7-31)	-	607,500	607,500	607,500 >999 %	0
	1002 Fed Rcpts (Fed)	-	607,500	607,500	607,500 >999 %	0
AL	USGS Flood Frequency and Analysis (HD 1-40)	-	591,304	591,304	591,304 >999 %	0
	1002 Fed Rcpts (Fed)	-	591,304	591,304	591,304 >999 %	0
AL	Technology Infrastructure (HD 1-40)	-	575,000	575,000	575,000 >999 %	0
	1002 Fed Rcpts (Fed)	-	575,000	575,000	575,000 >999 %	0
AL	Statewide: Highway Safety Improvement Program Safety Management (HD 1-40)	-	477,000	477,000	477,000 >999 %	0
	1002 Fed Rcpts (Fed)	-	477,000	477,000	477,000 >999 %	0
AL	Bridge Management System (HD 1-40)	-	454,850	454,850	454,850 >999 %	0
	1002 Fed Rcpts (Fed)	-	454,850	454,850	454,850 >999 %	0
AL	Weigh-In-Motion Maintenance & Operations (HD 1-40)	-	454,850	454,850	454,850 >999 %	0
	1002 Fed Rcpts (Fed)	-	454,850	454,850	454,850 >999 %	0
AL	Statewide Transportation Alternatives Program (TAP) (HD 1-40)	-	454,850	454,850	454,850 >999 %	0
	1002 Fed Rcpts (Fed)	-	454,850	454,850	454,850 >999 %	0
AL	Napakiaak Multi-Modal Study (HD 1-40)	-	454,850	454,850	454,850 >999 %	0
	1002 Fed Rcpts (Fed)	-	454,850	454,850	454,850 >999 %	0

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		[1] 22GovAmdT	[2] SCS1	[3] HCS1	[3] - [1] 22GovAmdT to HCS1	[3] - [2] SCS1 to HCS1
Surface Transportation Program (continued)						
AL	Fleet Condition Survey Update (HD 1-40)	-	400,000	400,000	400,000 >999 %	0
	1002 Fed Rcpts (Fed)	-	400,000	400,000	400,000 >999 %	0
AL	Prince William Sound Area Transportation Plan Update (HD 1-40)	-	400,000	400,000	400,000 >999 %	0
	1002 Fed Rcpts (Fed)	-	400,000	400,000	400,000 >999 %	0
AL	Highway Safety Improvement Program/Safety Management (HD 1-40)	-	324,000	324,000	324,000 >999 %	0
	1002 Fed Rcpts (Fed)	-	324,000	324,000	324,000 >999 %	0
AL	National Highway Institute Training (HD 1-40)	-	318,395	318,395	318,395 >999 %	0
	1002 Fed Rcpts (Fed)	-	318,395	318,395	318,395 >999 %	0
AL	Statewide Highway Data Equipment Acquisition and Installation (HD 1-40)	-	318,395	318,395	318,395 >999 %	0
	1002 Fed Rcpts (Fed)	-	318,395	318,395	318,395 >999 %	0
AL	OHA AHRS/IBS Development (HD 1-40)	-	241,070	241,070	241,070 >999 %	0
	1002 Fed Rcpts (Fed)	-	241,070	241,070	241,070 >999 %	0
AL	Geographic Information System Development (HD 1-40)	-	227,425	227,425	227,425 >999 %	0
	1002 Fed Rcpts (Fed)	-	227,425	227,425	227,425 >999 %	0
AL	Northern Region ITS (HD 1-40)	-	227,425	227,425	227,425 >999 %	0
	1002 Fed Rcpts (Fed)	-	227,425	227,425	227,425 >999 %	0
AL	Civil Rights Program (HD 1-40)	-	225,000	225,000	225,000 >999 %	0
	1002 Fed Rcpts (Fed)	-	225,000	225,000	225,000 >999 %	0
AL	AASHTO Technical Programs Support (HD 1-40)	-	220,000	220,000	220,000 >999 %	0
	1002 Fed Rcpts (Fed)	-	220,000	220,000	220,000 >999 %	0
AL	Inter-Island Ferry Authority (IFA) Vessel Refurbishments (HD 1-40)	-	215,860	215,860	215,860 >999 %	0
	1002 Fed Rcpts (Fed)	-	215,860	215,860	215,860 >999 %	0
AL	Air Quality Public Education (HD 1-40)	-	181,940	181,940	181,940 >999 %	0
	1002 Fed Rcpts (Fed)	-	181,940	181,940	181,940 >999 %	0
AL	Air Quality Mobile Source Modeling (HD 1-40)	-	181,940	181,940	181,940 >999 %	0
	1002 Fed Rcpts (Fed)	-	181,940	181,940	181,940 >999 %	0

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		<u>[1]</u> <u>22GovAmdT</u>	<u>[2]</u> <u>SCS1</u>	<u>[3]</u> <u>HCS1</u>	<u>[3] - [1]</u> <u>22GovAmdT to HCS1</u>	<u>[3] - [2]</u> <u>SCS1 to HCS1</u>
Surface Transportation Program (continued)						
AL	Cultural Resources Liaison (HD 1-40)	-	154,649	154,649	154,649 >999 %	0
	1002 Fed Rcpts (Fed)	-	154,649	154,649	154,649 >999 %	0
AL	Highway Performance Monitoring System (HPMS) Reporting (HD 1-40)	-	136,455	136,455	136,455 >999 %	0
	1002 Fed Rcpts (Fed)	-	136,455	136,455	136,455 >999 %	0
AL	eWORX Federal Aid System Regulatory Implementation (HD 1-40)	-	136,455	136,455	136,455 >999 %	0
	1002 Fed Rcpts (Fed)	-	136,455	136,455	136,455 >999 %	0
AL	Statewide Functional Class Update (HD 1-40)	-	136,455	136,455	136,455 >999 %	0
	1002 Fed Rcpts (Fed)	-	136,455	136,455	136,455 >999 %	0
AL	Traffic Data Management and Reporting System (HD 1-40)	-	113,713	113,713	113,713 >999 %	0
	1002 Fed Rcpts (Fed)	-	113,713	113,713	113,713 >999 %	0
AL	Highway Fuel Tax Evasion (HD 1-40)	-	100,000	100,000	100,000 >999 %	0
	1002 Fed Rcpts (Fed)	-	100,000	100,000	100,000 >999 %	0
AL	Strategic Highway Safety Plan (HD 1-40)	-	100,000	100,000	100,000 >999 %	0
	1002 Fed Rcpts (Fed)	-	100,000	100,000	100,000 >999 %	0
AL	Small Hydrologic Investigations (HD 1-40)	-	90,972	90,972	90,972 >999 %	0
	1002 Fed Rcpts (Fed)	-	90,972	90,972	90,972 >999 %	0
AL	RWIS Air Quality Sensor Operations & Maintenance (HD 1-40)	-	90,970	90,970	90,970 >999 %	0
	1002 Fed Rcpts (Fed)	-	90,970	90,970	90,970 >999 %	0
AL	ADA Implementation and Compliance Monitoring (HD 1-40)	-	77,325	77,325	77,325 >999 %	0
	1002 Fed Rcpts (Fed)	-	77,325	77,325	77,325 >999 %	0
AL	Fairbanks Air Quality Planning Project (HD 1-5)	-	72,776	72,776	72,776 >999 %	0
	1002 Fed Rcpts (Fed)	-	72,776	72,776	72,776 >999 %	0
AL	Alaska CARE - Crash Data Analysis & Reporting System (HD 1-40)	-	68,228	68,228	68,228 >999 %	0
	1002 Fed Rcpts (Fed)	-	68,228	68,228	68,228 >999 %	0
AL	511 Phone and Web Enhancements (HD 1-40)	-	68,228	68,228	68,228 >999 %	0
	1002 Fed Rcpts (Fed)	-	68,228	68,228	68,228 >999 %	0

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		[1] 22GovAmdT	[2] SCS1	[3] HCS1	[3] - [1] 22GovAmdT to HCS1	[3] - [2] SCS1 to HCS1
Surface Transportation Program (continued)						
AL	Signal and Detector System (HD 1-40)	-	50,000	50,000	50,000 >999 %	0
	1002 Fed Rcpts (Fed)	-	50,000	50,000	50,000 >999 %	0
AL	Traveler Information Systems Marketing (HD 1-40)	-	22,743	22,743	22,743 >999 %	0
	1002 Fed Rcpts (Fed)	-	22,743	22,743	22,743 >999 %	0
AL	Connected - Autonomous Vehicle Planning (HD 1-40)	-	22,743	22,743	22,743 >999 %	0
	1002 Fed Rcpts (Fed)	-	22,743	22,743	22,743 >999 %	0
AL	IWAYS Architecture Update (HD 1-40)	-	22,742	22,742	22,742 >999 %	0
	1002 Fed Rcpts (Fed)	-	22,742	22,742	22,742 >999 %	0
AL	Highway Safety Improvement Program/Safety Management (HD 33-36)	-	20,317	20,317	20,317 >999 %	0
	1002 Fed Rcpts (Fed)	-	20,317	20,317	20,317 >999 %	0
AL	Contingency (HD 1-40)	-	100,000,000	100,000,000	100,000,000 >999 %	0
	1002 Fed Rcpts (Fed)	-	100,000,000	100,000,000	100,000,000 >999 %	0
AL	Project Acceleration (HD 1-40)	-	150,000,000	150,000,000	150,000,000 >999 %	0
	1002 Fed Rcpts (Fed)	-	150,000,000	150,000,000	150,000,000 >999 %	0
AL	Denali Commission Infrastructure (HD 1-40)	-	15,000,000	15,000,000	15,000,000 >999 %	0
	1002 Fed Rcpts (Fed)	-	15,000,000	15,000,000	15,000,000 >999 %	0
*** Program Totals		-	1,082,972,298	1,082,972,298	1,082,972,298 >999 %	0
*** Agency Totals *****		1,176,711,375	1,774,587,671	1,818,692,013	641,980,638 54.6 %	44,104,342 2.5 %
<u>Funding Summary</u>						
	Unrestricted General (UGF)	18,843,344	104,743,344	109,293,332	90,449,988 480.0 %	4,549,988 4.3 %
	Designated General (DGF)	1,000,000	1,000,000	1,000,000	0	0
	Other State Funds (Other)	150,113,677	65,996,500	68,996,500	-81,117,177 -54.0 %	3,000,000 4.5 %
	Federal Receipts (Fed)	1,006,754,354	1,602,847,827	1,639,402,181	632,647,827 62.8 %	36,554,354 2.3 %

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Agency: University of Alaska

	[1] 22GovAmdT	[2] SCS1	[3] HCS1	[3] - [1] 22GovAmdT to HCS1	[3] - [2] SCS1 to HCS1
AP UAA Building Energy Performance Upgrades (HD 12-28)	-	-	10,900,000	10,900,000 >999 %	10,900,000 >999 %
1004 Gen Fund (UGF)	-	-	10,900,000	10,900,000 >999 %	10,900,000 >999 %
AP Bartlett and Moore Hall Modernization: Restrooms and Sanitation Infrastructure (HD 1-5)	-	-	18,650,000	18,650,000 >999 %	18,650,000 >999 %
1004 Gen Fund (UGF)	-	-	18,650,000	18,650,000 >999 %	18,650,000 >999 %
*** Program Totals	-	-	29,550,000	29,550,000 >999 %	29,550,000 >999 %
*** Agency Totals *****	-	-	29,550,000	29,550,000 >999 %	29,550,000 >999 %
<u>Funding Summary</u>					
Unrestricted General (UGF)	-	-	29,550,000	29,550,000 >999 %	29,550,000 >999 %

2021 Legislature - Capital Budget Project Detail by Agency - Governor Structure

Numbers and Language Non Mental Health Transactions District by Impact

Agency: Judiciary

		<u>[1]</u> <u>22GovAmdT</u>	<u>[2]</u> <u>SCS1</u>	<u>[3]</u> <u>HCS1</u>	<u>[3] - [1]</u> <u>22GovAmdT to HCS1</u>	<u>[3] - [2]</u> <u>SCS1 to HCS1</u>
AP	Courts Statewide Deferred Maintenance (HD 1-40)	2,300,000	2,300,000	2,300,000	0	0
	1004 Gen Fund (UGF)	2,300,000	2,300,000	2,300,000	0	0
*** Program Totals		2,300,000	2,300,000	2,300,000	0	0
*** Agency Totals *****		2,300,000	2,300,000	2,300,000	0	0
 <u>Funding Summary</u>						
	Unrestricted General (UGF)	2,300,000	2,300,000	2,300,000	0	0

2021 Legislature - Capital Budget Project Detail by Agency - Governor Structure

Numbers and Language
 Non Mental Health Transactions
 District by Impact

Agency: Department of Family and Community Services

	<u>[1]</u> <u>22GovAmdT</u>	<u>[2]</u> <u>SCS1</u>	<u>[3]</u> <u>HCS1</u>	<u>[3] - [1]</u> <u>22GovAmdT to HCS1</u>	<u>[3] - [2]</u> <u>SCS1 to HCS1</u>
Unassigned					
AP Reappropriate Capital Projects from Department of Health and Social Services to Department of Health (HD 1-40)	0	-	-	0	0
*** Program Totals	0	-	-	0	0
*** Agency Totals *****	0	-	-	0	0

2021 Legislature - Capital Budget Project Detail by Agency - Governor Structure

Numbers and Language Non Mental Health Transactions District by Impact

Agency: All Agencies

	[1] 22GovAmdT	[2] SCS1	[3] HCS1	[3] - [1] 22GovAmdT to HCS1		[3] - [2] SCS1 to HCS1	
*** All Agencies Totals *****	1,606,846,568	2,099,286,144	2,313,898,505	707,051,937 44.0 %		214,612,361	10.2 %
 <u>Funding Summary</u>							
Unrestricted General (UGF)	120,950,006	169,412,006	324,683,293	203,733,287 168.4 %		155,271,287	91.7 %
Designated General (DGF)	67,170,000	56,420,000	51,670,000	-15,500,000 -23.1 %		-4,750,000	-8.4 %
Other State Funds (Other)	209,196,407	85,530,510	107,317,230	-101,879,177 -48.7 %		21,786,720	25.5 %
Federal Receipts (Fed)	1,209,530,155	1,787,923,628	1,830,227,982	620,697,827 51.3 %		42,304,354	2.4 %

Column Definitions

22GovAmdT (Total Gov Amendments) - Total Governor's Amended budget including Mental Health and Governor's amendments submitted May 3, 2021.
[22GovAmd+GovMHAmd+GovAmd05/03+GovAmd05/06+GovAmd05/11]

SCS1 (Senate Finance CS 1) - First Senate Finance Committee Substitute.

HCS1 (House CS 1) - House Finance Committee Substitute 1.