

**2022 Legislature - Capital Budget
Project Compare by Agency - House Structure
HB283 House Finance Committee Substitute**

A

Numbers and Language Differences Non Mental Health Transactions District by Impact

Agency: Department of Administration

		[1] Gov Total+	[2] HCS1CapT	[2] - [1] Gov Total+ to HCS1CapT
AP	Initiate a 24/7 Security Monitoring Center and Improve Threat Hunting Capabilities (HD 1-40)	1,700,000	-	-1,700,000 -100.0 %
	1004 Gen Fund (UGF)	1,700,000	-	-1,700,000 -100.0 %
	*** Program Totals	1,700,000	-	-1,700,000 -100.0 %
	*** Agency Totals *****	1,700,000	-	-1,700,000 -100.0 %
<u>Funding Summary</u>				
	Unrestricted General (UGF)	1,700,000	-	-1,700,000 -100.0 %

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Numbers and Language Differences Non Mental Health Transactions District by Impact

Agency: Department of Commerce, Community and Economic Development

		[1] Gov Total+	[2] HCS1CapT	[2] - [1] Gov Total+ to HCS1CapT	
AP	Alaska Energy Authority - Strategic Plan for Railbelt Assets (HD 1-40)	2,500,000	1,500,000	-1,000,000	-40.0 %
	1004 Gen Fund (UGF)	2,500,000	1,500,000	-1,000,000	-40.0 %
AP	Alaska Mariculture Alliance -- Economic Recovery Mariculture Incentive Grant Program (HD 1-40)	25,000,000	5,000,000	-20,000,000	-80.0 %
	1004 Gen Fund (UGF)	-	5,000,000	5,000,000	>999 %
	1269 CSLFRF (Fed)	25,000,000	-	-25,000,000	-100.0 %
AP	Clean Hydrogen Research, Development and Demonstration Opportunities (HD 1-40)	6,000,000	250,000	-5,750,000	-95.8 %
	1002 Fed Rcpts (Fed)	5,000,000	-	-5,000,000	-100.0 %
	1004 Gen Fund (UGF)	1,000,000	250,000	-750,000	-75.0 %
AP	Grid Modernization, Reliability, Resiliency and Transmission Projects (HD 1-40)	6,000,000	250,000	-5,750,000	-95.8 %
	1002 Fed Rcpts (Fed)	5,000,000	-	-5,000,000	-100.0 %
	1004 Gen Fund (UGF)	1,000,000	250,000	-750,000	-75.0 %
AP	Kodiak Fire Station (HD 32)	-	15,000,000	15,000,000	>999 %
	1004 Gen Fund (UGF)	-	15,000,000	15,000,000	>999 %
*** Program Totals		39,500,000	22,000,000	-17,500,000	-44.3 %
Grants to Named Recipients (AS 37.05.316)					
AP	Named Recipient Grant - Voice of the Arctic Inupiat (HD 40)	1,000,000	-	-1,000,000	-100.0 %
	1004 Gen Fund (UGF)	1,000,000	-	-1,000,000	-100.0 %
AP	Alaska Travel Industry Association (HD 1-40)	5,000,000	5,000,000	0	
	1004 Gen Fund (UGF)	-	5,000,000	5,000,000	>999 %
	1269 CSLFRF (Fed)	5,000,000	-	-5,000,000	-100.0 %

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Grants to Named Recipients (AS 37.05.316) (continued)				
AP				
Alaska Community Foundation- Homeless Housing (HD 1-40)	-	5,000,000	5,000,000	>999 %
1004 Gen Fund (UGF)	-	5,000,000	5,000,000	>999 %
AP				
Alaska Huts Association - Glacier Discovery Hut-to-Hut System, Phase 1 - Alaska Long Trail (HD 29-31)	-	690,000	690,000	>999 %
1004 Gen Fund (UGF)	-	690,000	690,000	>999 %
AP				
Alaska Farmers Market Association - SNAP/WIC/Senior Coupon Doubling Programs at Alaska (HD 1-40)	-	500,000	500,000	>999 %
1004 Gen Fund (UGF)	-	500,000	500,000	>999 %
AP				
Alaska Municipal League Grant Preparation and Technical Assistance (HD 1-40)	500,000	1,500,000	1,000,000	200.0 %
1004 Gen Fund (UGF)	500,000	1,500,000	1,000,000	200.0 %
AP				
Alaska Primary Care Association- Alaska's Healthcare Workforce Pipeline Project (HD 1-40)	-	2,000,000	2,000,000	>999 %
1004 Gen Fund (UGF)	-	2,000,000	2,000,000	>999 %
AP				
REAPPROP: 25.0 Anchorage Community Land Trust- Energy Burden Mapping (HD 12-28)	-	25,000	25,000	>999 %
1255 Reapprops (Other)	-	25,000	25,000	>999 %
AP				
Anchorage Park Foundation - Alaska Long Trail Anchorage to Mat-Su Reconnaissance Study (HD 12-28)	-	300,000	300,000	>999 %
1004 Gen Fund (UGF)	-	300,000	300,000	>999 %
AP				
Anchorage Park Foundation - Alaska Long Trail Urban Braid -- Anchorage Moose Loop (HD 12-28)	-	800,000	800,000	>999 %
1004 Gen Fund (UGF)	-	800,000	800,000	>999 %
AP				
REAPPROP: 15.0 Anchorage School District- Airport Heights Elementary School Ice Rink (HD 12-28)	-	15,000	15,000	>999 %
1255 Reapprops (Other)	-	15,000	15,000	>999 %

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Agency: Department of Commerce, Community and Economic Development

	[1] Gov Total+	[2] HCS1CapT	[2] - [1] Gov Total+ to HCS1CapT
Grants to Named Recipients (AS 37.05.316) (continued)			
AP REAPPROP: 230.1 Associated General Contractors of Alaska - We Build Alaska Workforce Campaign (HD 1-40)	-	230,138	230,138 >999 %
1255 Reapprops (Other)	-	230,138	230,138 >999 %
AP Bering Sea Fishermen's Association - Improve Stock of Origin Analysis of Western Alaska Salmon (HD 37)	-	513,150	513,150 >999 %
1004 Gen Fund (UGF)	-	513,150	513,150 >999 %
AP Bering Sea Fishermen's Association - Integrating Genetic and Environmental Data for Predictive Models of Salmon Bycatch (HD 37)	-	310,000	310,000 >999 %
1004 Gen Fund (UGF)	-	310,000	310,000 >999 %
AP Bering Sea Fishermen's Association - Yukon River Watershed Monitoring (HD 39)	-	1,180,561	1,180,561 >999 %
1004 Gen Fund (UGF)	-	1,180,561	1,180,561 >999 %
AP Bering Sea Fishermen's Association - Review Current Draft Comprehensive Salmon Plan (HD 6)	-	100,000	100,000 >999 %
1004 Gen Fund (UGF)	-	100,000	100,000 >999 %
AP REAPPROP: 19.4 Bethel Search and Rescue - Equipment and Operations (HD 38)	-	19,411	19,411 >999 %
1255 Reapprops (Other)	-	19,411	19,411 >999 %
AP Blood Bank of Alaska - High-Complexity Reference Laboratory (HD 1-40)	-	2,000,000	2,000,000 >999 %
1004 Gen Fund (UGF)	-	2,000,000	2,000,000 >999 %
AP REAPPROP: 16.8 Boys and Girls Club of Alaska - Mountain View - Equipment (HD 19)	-	16,809	16,809 >999 %
1255 Reapprops (Other)	-	16,809	16,809 >999 %

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Agency: Department of Commerce, Community and Economic Development

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Grants to Named Recipients (AS 37.05.316) (continued)				
AP	Bristol Bay Science Research Institute - Nushagak Salmon Stock Assessment (HD 37)	-	3,750,000	3,750,000 >999 %
	1004 Gen Fund (UGF)	-	3,750,000	3,750,000 >999 %
AP	REAPPROP: 10.0 Federation of Community Councils - Nunaka Valley Community Patrol (HD 12-28)	-	10,000	10,000 >999 %
	1255 Reapprops (Other)	-	10,000	10,000 >999 %
AP	REAPPROP: 10.0 Federation of Community Councils - Northeast Community Patrol (HD 12-28)	-	10,000	10,000 >999 %
	1255 Reapprops (Other)	-	10,000	10,000 >999 %
AP	REAPPROP: 50.0 Federation of Community Councils, Inc. - Government Hill Commons Fencing (HD 12-28)	-	50,000	50,000 >999 %
	1255 Reapprops (Other)	-	50,000	50,000 >999 %
AP	Food Bank of Alaska - Infrastructure for Alaska's Statewide Food Bank Network (HD 1-40)	-	10,000,000	10,000,000 >999 %
	1004 Gen Fund (UGF)	-	10,000,000	10,000,000 >999 %
AP	REAPPROP: 44.9 Federation of Community Councils, Inc. - Fairview Community Garden (HD 12-28)	-	44,863	44,863 >999 %
	1255 Reapprops (Other)	-	44,863	44,863 >999 %
AP	Kuskokwim River Inter-Tribal Fish Commission - Tatlawiksuk River Salmon Assessment Project (HD 38)	-	170,000	170,000 >999 %
	1004 Gen Fund (UGF)	-	170,000	170,000 >999 %
AP	Kuskokwim River Inter-Tribal Fish Commission - Salmon Stock Assessment using Environmental DNA (HD 38)	-	88,000	88,000 >999 %
	1004 Gen Fund (UGF)	-	88,000	88,000 >999 %

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Grants to Named Recipients (AS 37.05.316) (continued)			
AP			
Kuskokwim River Inter-Tribal Fish Commission - Community-Based Harvest Monitoring Network for Kuskokwim River Chinook Salmon (HD 38)	-	140,000	140,000 >999 %
1004 Gen Fund (UGF)	-	140,000	140,000 >999 %
AP			
Lower Kuskokwim School District - Kwethluk School Power Resilience (HD 38)	-	614,000	614,000 >999 %
1004 Gen Fund (UGF)	-	614,000	614,000 >999 %
AP			
Mat-Su Trails and Parks Foundation - Susitna Valley Winter Trail - Alaska Long Trail (HD 7-12)	-	100,000	100,000 >999 %
1004 Gen Fund (UGF)	-	100,000	100,000 >999 %
AP			
Providence Alaska Medical Center- Crisis Stablization Center (HD 12-28)	-	8,000,000	8,000,000 >999 %
1004 Gen Fund (UGF)	-	8,000,000	8,000,000 >999 %
AP			
Sealaska Heritage Institute - Alaska Native Arts Economy and Workforce Training Programming (HD 33-36)	-	340,000	340,000 >999 %
1004 Gen Fund (UGF)	-	340,000	340,000 >999 %
AP			
University of Alaska- Maritime Works (HD 1-40)	-	2,000,000	2,000,000 >999 %
1004 Gen Fund (UGF)	-	2,000,000	2,000,000 >999 %
AP			
Volunteers of America - Alaska - School-Based Mental Health Services (HD 12-28)	-	960,000	960,000 >999 %
1004 Gen Fund (UGF)	-	960,000	960,000 >999 %
AP			
United Way of Anchorage - Restaurant and Hunger Relief Program (HD 12-28)	-	500,000	500,000 >999 %
1004 Gen Fund (UGF)	-	500,000	500,000 >999 %

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Grants to Named Recipients (AS 37.05.316) (continued)				
AP	-	302,498	302,498	>999 %
REAPPROP: 302.5 Yukon Flats School District - Tsuk Taih School Roof Replacement On 80,000 Gallon Potable Water Tank (HD 6)				
	-	302,498	302,498	>999 %
	1255 Reapprops (Other)			
*** Program Totals	6,500,000	47,279,430	40,779,430	627.4 %
Grants to Municipalities (AS 37.05.315)				
AP	-	100,000	100,000	>999 %
REAPPROP: 100.0 Anchorage - Campbell Park Area Traffic Calming Study (HD 12-28)				
	-	100,000	100,000	>999 %
	1255 Reapprops (Other)			
AP	-	73,937	73,937	>999 %
REAPPROP: ETB 73.9 Anchorage - Forest Health and Park Safety (HD 12-28)				
	-	73,937	73,937	>999 %
	1255 Reapprops (Other)			
AP	-	1,200,000	1,200,000	>999 %
Anchorage - Glacier Creek Bridge - replacement for hand tram - Alaska Long Trail (HD 12-28)				
	-	1,200,000	1,200,000	>999 %
	1004 Gen Fund (UGF)			
AP	-	101,864	101,864	>999 %
REAPPROP: 101.9 Anchorage - Norann Subdivision Area Road Reconstruction - Design Phase (HD 12-28)				
	-	101,864	101,864	>999 %
	1255 Reapprops (Other)			
AP	-	150,000	150,000	>999 %
REAPPROP: 150.0 Anchorage - Russian Jack Area Community Gardens (HD 12-28)				
	-	150,000	150,000	>999 %
	1255 Reapprops (Other)			
AP	-	1,500,000	1,500,000	>999 %
Anchorage - Starner Street Bridge Replacement (HD 7-12)				
	-	1,500,000	1,500,000	>999 %
	1004 Gen Fund (UGF)			

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Grants to Municipalities (AS 37.05.315) (continued)				
AP				
REAPPROP: NTE 150.0 City of Craig - Repair and Upgrade Prince of Wales Emergency Resource Building (HD 35)	-	150,000	150,000	>999 %
1255 Reapprops (Other)	-	150,000	150,000	>999 %
AP	6,900,000	6,900,000	0	
City of Palmer Wastewater Treatment Plant Improvements - Phase II (HD 7-12)				
1004 Gen Fund (UGF)	-	6,900,000	6,900,000	>999 %
1269 CSLFRF (Fed)	6,900,000	-	-6,900,000	-100.0 %
AP	-	53,289	53,289	>999 %
REAPPROP: 53.3 City of Pelican - Backup Generator for Hydroelectric Turbine Start (HD 35)				
1255 Reapprops (Other)	-	53,289	53,289	>999 %
AP	-	123,159	123,159	>999 %
REAPPROP: ETB 123.159 City of Petersburg - Lighting for Ballpark & Ice Rink (HD 35)				
1255 Reapprops (Other)	-	123,159	123,159	>999 %
AP	-	160,000	160,000	>999 %
REAPPROP: NTE 160.0 City of Port Alexander- Renovation of Community Hall (HD 35)				
1255 Reapprops (Other)	-	160,000	160,000	>999 %
AP	-	9,400,000	9,400,000	>999 %
Emmonak - Emmonak Port Phase II - Ramp (HD 39)				
1004 Gen Fund (UGF)	-	9,400,000	9,400,000	>999 %
AP	-	1,450,000	1,450,000	>999 %
Fairbanks North Star Borough - Equinox Marathon Trail -- Parks Highway to Fairbanks via Ester Dome - Alaska Long Trail (HD 1-5)				
1004 Gen Fund (UGF)	-	1,450,000	1,450,000	>999 %
AP	-	990,000	990,000	>999 %
Fairbanks North Star Borough - Isberg 4-Season Trail - Alaska Long Trail (HD 1-5)				
1004 Gen Fund (UGF)	-	990,000	990,000	>999 %

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Agency: Department of Commerce, Community and Economic Development

		[1] Gov Total+	[2] HCS1CapT	[2] - [1] Gov Total+ to HCS1CapT
Grants to Municipalities (AS 37.05.315) (continued)				
AP	REAPPROP: 350.0 Golovin - Heavy Equipment Purchase (HD 39)	-	349,994	349,994 >999 %
	1255 Reapprops (Other)	-	349,994	349,994 >999 %
AP	Haines Borough - Haines Borough Lutak Dock Restoration (HD 33-34)	-	3,211,284	3,211,284 >999 %
	1004 Gen Fund (UGF)	-	3,211,284	3,211,284 >999 %
AP	Homer - New Large Vessel Harbor: Matching Funds for Army Corps of Engineers General Investigation (HD 29-31)	-	750,000	750,000 >999 %
	1004 Gen Fund (UGF)	-	750,000	750,000 >999 %
AP	Juneau - North State Office Building Parking (HD 33-34)	-	5,000,000	5,000,000 >999 %
	1004 Gen Fund (UGF)	-	5,000,000	5,000,000 >999 %
AP	Matanuska-Susitna Borough - GPRA Traverse and Little Susitna Loop - Alaska Long Trail (HD 7-12)	-	1,900,000	1,900,000 >999 %
	1004 Gen Fund (UGF)	-	1,900,000	1,900,000 >999 %
AP	REAPPROP: 180.8 Matanuska-Susitna Borough - Maintenance of Seasonally Impassable Roads in the Big Lake Area (HD 7-12)	-	180,844	180,844 >999 %
	1255 Reapprops (Other)	-	180,844	180,844 >999 %
AP	Matanuska-Susitna Borough - Palmer Hay Flats Trail - Alaska Long Trail (HD 7-12)	-	100,000	100,000 >999 %
	1004 Gen Fund (UGF)	-	100,000	100,000 >999 %
AP	Municipality of Anchorage- Port of Alaska (HD 12-28)	-	25,000,000	25,000,000 >999 %
	1004 Gen Fund (UGF)	-	25,000,000	25,000,000 >999 %
AP	REAPPROP: 338.2 Pilot Station - Heavy Equipment Purchase (HD 39)	-	338,238	338,238 >999 %
	1255 Reapprops (Other)	-	338,238	338,238 >999 %

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Agency: Department of Commerce, Community and Economic Development

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Grants to Municipalities (AS 37.05.315) (continued)				
AP REAPPROP: 25.0 Seldovia -Education and Promotion of Smolt Stocking for Seldovia Slough (HD 32)	-	25,000	25,000	>999 %
1255 Reapprops (Other)	-	25,000	25,000	>999 %
*** Program Totals	6,900,000	59,207,609	52,307,609	758.1 %
*** Agency Totals *****	52,900,000	128,487,039	75,587,039	142.9 %
<u>Funding Summary</u>				
Unrestricted General (UGF)	6,000,000	125,956,995	119,956,995	>999 %
Other State Funds (Other)	-	2,530,044	2,530,044	>999 %
Federal Receipts (Fed)	46,900,000	-	-46,900,000	-100.0 %

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Agency: Department of Education and Early Development

		[1]	[2]	[2] - [1]	
		Gov Total+	HCS1CapT	Gov Total+ to HCS1CapT	
AP	Mt. Edgecumbe High School Repairs (HD 35)	-	6,163,000	6,163,000	>999 %
	1004 Gen Fund (UGF)	-	6,163,000	6,163,000	>999 %
AP	Start-up and Expansion of School Breakfast Programs (HD 1-40)	-	600,000	600,000	>999 %
	1004 Gen Fund (UGF)	-	600,000	600,000	>999 %
AP	REAPPROP: NTE 95.0 Mt. Edgecumbe Bleachers, Swimming & Water Survival Education Equipment (HD 35)	-	95,000	95,000	>999 %
	1255 Reapprops (Other)	-	95,000	95,000	>999 %
***	Program Totals	-	6,858,000	6,858,000	>999 %
Major Maintenance Grant Fund (AS 14.11.007)					
AP	Major Maintenance Grant Fund for School Major Maintenance (HD 1-40)	-	100,000,000	100,000,000	>999 %
	1004 Gen Fund (UGF)	-	100,000,000	100,000,000	>999 %
***	Program Totals	-	100,000,000	100,000,000	>999 %
School Construction Grant Fund (AS 14.11.005)					
AL	William N. Miller K-12 Memorial School Replacement, Napakiak (HD 38)	54,895,544	-	-54,895,544	-100.0 %
	1004 Gen Fund (UGF)	22,111,544	-	-22,111,544	-100.0 %
	1222 REAA Fund (Other)	32,784,000	-	-32,784,000	-100.0 %
***	Program Totals	54,895,544	-	-54,895,544	-100.0 %

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*** Agency Totals *****	54,895,544	106,858,000	51,962,456	94.7 %
 <u>Funding Summary</u>				
Unrestricted General (UGF)	22,111,544	106,763,000	84,651,456	382.8 %
Other State Funds (Other)	32,784,000	95,000	-32,689,000	-99.7 %

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Agency: Department of Family and Community Services

		[1]	[2]	[2] - [1]	
		Gov Total+	HCS1CapT	Gov Total+ to HCS1CapT	
AP	Alaska Psychiatric Institute Wireless Infrastructure Upgrade (HD 12-28)	100,000	-	-100,000	-100.0 %
	1004 Gen Fund (UGF)	100,000	-	-100,000	-100.0 %
*** Program Totals		100,000	-	-100,000	-100.0 %
*** Agency Totals *****		100,000	-	-100,000	-100.0 %
<u>Funding Summary</u>					
	Unrestricted General (UGF)	100,000	-	-100,000	-100.0 %

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Agency: Department of Fish and Game

		[1]	[2]	[2] - [1]	
		Gov Total+	HCS1CapT	Gov Total+ to HCS1CapT	
AP	Sport Fish Recreational Boating and Angler Access (HD 1-40)	3,000,000	9,000,000	6,000,000	200.0 %
	1002 Fed Rcpts (Fed)	2,250,000	6,750,000	4,500,000	200.0 %
	1004 Gen Fund (UGF)	-	1,500,000	1,500,000	>999 %
	1024 Fish/Game (Other)	750,000	750,000	0	
AP	Arctic Fisheries (HD 1-40)	3,000,000	-	-3,000,000	-100.0 %
	1002 Fed Rcpts (Fed)	2,000,000	-	-2,000,000	-100.0 %
	1004 Gen Fund (UGF)	1,000,000	-	-1,000,000	-100.0 %
AP	Wildlife Management and Research (HD 1-40)	24,000,000	8,000,000	-16,000,000	-66.7 %
	1002 Fed Rcpts (Fed)	18,000,000	6,000,000	-12,000,000	-66.7 %
	1024 Fish/Game (Other)	6,000,000	2,000,000	-4,000,000	-66.7 %
AP	Statewide Wildlife Game Surveys (HD 1-40)	-	16,000,000	16,000,000	>999 %
	1002 Fed Rcpts (Fed)	-	12,000,000	12,000,000	>999 %
	1024 Fish/Game (Other)	-	4,000,000	4,000,000	>999 %
*** Program Totals		30,000,000	33,000,000	3,000,000	10.0 %
*** Agency Totals *****		30,000,000	33,000,000	3,000,000	10.0 %
<u>Funding Summary</u>					
	Unrestricted General (UGF)	1,000,000	1,500,000	500,000	50.0 %
	Other State Funds (Other)	6,750,000	6,750,000	0	
	Federal Receipts (Fed)	22,250,000	24,750,000	2,500,000	11.2 %

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Agency: Office of the Governor

		[1] Gov Total+	[2] HCS1CapT	[2] - [1] Gov Total+ to HCS1CapT	
AP	Statewide Deferred Maintenance, Renovation, and Repair (HD 1-40)	23,880,000	50,000,000	26,120,000	109.4 %
	1004 Gen Fund (UGF)	-	26,120,000	26,120,000	>999 %
	1197 AK Cap Fnd (DGF)	23,880,000	23,880,000	0	
AP	Infrastructure Investment and Jobs Act Implementation and Coordination (HD 1-40)	5,000,000	-	-5,000,000	-100.0 %
	1004 Gen Fund (UGF)	5,000,000	-	-5,000,000	-100.0 %
AP	Reappropriate For State Facilities, Information Technology, and Security, and Transition Costs. (HD 1-40)	-	850,000	850,000	>999 %
	1004 Gen Fund (UGF)	-	850,000	850,000	>999 %
***	Program Totals	28,880,000	50,850,000	21,970,000	76.1 %
Coronavirus Capital Project Fund					
AP	Rampart Broadband (HD 6)	-	9,000,000	9,000,000	>999 %
	1002 Fed Rcpts (Fed)	-	9,000,000	9,000,000	>999 %
AP	Nenana Health and Wellness Complex (HD 6)	-	24,000,000	24,000,000	>999 %
	1002 Fed Rcpts (Fed)	-	24,000,000	24,000,000	>999 %
AP	Iliuliuk Family and Health Services Center (HD 37)	-	20,000,000	20,000,000	>999 %
	1002 Fed Rcpts (Fed)	-	20,000,000	20,000,000	>999 %
AP	Petersburg Medical and Public Health Center (HD 35)	-	20,000,000	20,000,000	>999 %
	1002 Fed Rcpts (Fed)	-	20,000,000	20,000,000	>999 %
AP	Mat-Su First Responder Training Facility (HD 7-12)	-	8,000,000	8,000,000	>999 %
	1002 Fed Rcpts (Fed)	-	8,000,000	8,000,000	>999 %

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Numbers and Language Differences Non Mental Health Transactions District by Impact

Agency: Office of the Governor

	[1] Gov Total+	[2] HCS1CapT	[2] - [1] Gov Total+ to HCS1CapT	
Coronavirus Capital Project Fund (continued)				
AP Anchorage Library Foundation - Anchorage Downtown Library (HD 12-28)	-	2,500,000	2,500,000	>999 %
1002 Fed Rcpts (Fed)	-	2,500,000	2,500,000	>999 %
AP Kawerak - Multi-Purpose Community Facility Projects (HD 1-40)	-	12,000,000	12,000,000	>999 %
1002 Fed Rcpts (Fed)	-	12,000,000	12,000,000	>999 %
AP Alutiiq Tribe of Old Harbor - Construction of Nuniaq Community Center (HD 32)	-	4,454,968	4,454,968	>999 %
1002 Fed Rcpts (Fed)	-	4,454,968	4,454,968	>999 %
AP Association of Village Council Presidents - Multi-Purpose Community Facility Projects (HD 1-40)	-	10,445,000	10,445,000	>999 %
1002 Fed Rcpts (Fed)	-	10,445,000	10,445,000	>999 %
AP Spruce Island Development Corporation - Ouzinkie Community Internet Cafe (HD 32)	-	1,400,000	1,400,000	>999 %
1002 Fed Rcpts (Fed)	-	1,400,000	1,400,000	>999 %
*** Program Totals	-	111,799,968	111,799,968	>999 %
*** Agency Totals *****	28,880,000	162,649,968	133,769,968	463.2 %
 <u>Funding Summary</u>				
Unrestricted General (UGF)	5,000,000	26,970,000	21,970,000	439.4 %
Designated General (DGF)	23,880,000	23,880,000	0	
Federal Receipts (Fed)	-	111,799,968	111,799,968	>999 %

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Numbers and Language Differences Non Mental Health Transactions District by Impact

Agency: Department of Labor and Workforce Development

		[1]	[2]	[2] - [1]
		Gov Total+	HCS1CapT	Gov Total+ to HCS1CapT
AP	Alaska Workforce Investment Board - Alaska's Cross Industry Skills Employment and Training Project (HD 1-40)	-	2,000,000	2,000,000 >999 %
	1004 Gen Fund (UGF)	-	2,000,000	2,000,000 >999 %
	*** Program Totals	-	2,000,000	2,000,000 >999 %
	*** Agency Totals *****	-	2,000,000	2,000,000 >999 %
 <u>Funding Summary</u>				
	Unrestricted General (UGF)	-	2,000,000	2,000,000 >999 %

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Numbers and Language Differences Non Mental Health Transactions District by Impact

Agency: Health

		[1]	[2]	[2] - [1]	
		Gov Total+	HCS1CapT	Gov Total+ to HCS1CapT	
AP	Child Care Program Office (HD 1-40)	-	5,000,000	5,000,000	>999 %
	1004 Gen Fund (UGF)	-	5,000,000	5,000,000	>999 %
AP	Division of Public Assistance E-forms and Online Noticing (HD 1-40)	8,000,000	8,000,000	0	
	1002 Fed Rcpts (Fed)	4,000,000	4,000,000	0	
	1004 Gen Fund (UGF)	-	4,000,000	4,000,000	>999 %
	1269 CSLFRF (Fed)	4,000,000	-	-4,000,000	-100.0 %
AP	Division of Public Assistance Eligibility System Replacement (HD 1-40)	23,500,000	23,500,000	0	
	1002 Fed Rcpts (Fed)	18,800,000	18,800,000	0	
	1004 Gen Fund (UGF)	-	4,700,000	4,700,000	>999 %
	1269 CSLFRF (Fed)	4,700,000	-	-4,700,000	-100.0 %
AP	Health Record Infrastructure Improvements - Coronavirus Capital Projects Fund (HD 1-40)	30,000,000	-	-30,000,000	-100.0 %
	1265 COVID Fed (Fed)	30,000,000	-	-30,000,000	-100.0 %
AP	Information Technology Security Program Assessment (HD 1-40)	1,900,000	-	-1,900,000	-100.0 %
	1004 Gen Fund (UGF)	1,900,000	-	-1,900,000	-100.0 %
*** Program Totals		63,400,000	36,500,000	-26,900,000	-42.4 %
*** Agency Totals *****		63,400,000	36,500,000	-26,900,000	-42.4 %
 <u>Funding Summary</u>					
	Unrestricted General (UGF)	1,900,000	13,700,000	11,800,000	621.1 %
	Federal Receipts (Fed)	61,500,000	22,800,000	-38,700,000	-62.9 %

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Numbers and Language Differences Non Mental Health Transactions District by Impact

Agency: Department of Natural Resources

		[1] Gov Total+	[2] HCS1CapT	[2] - [1] Gov Total+ to HCS1CapT	
AP	Agriculture 3 Phase Electrical Service Infrastructure (HD 6)	-	3,000,000	3,000,000	>999 %
	1004 Gen Fund (UGF)	-	3,000,000	3,000,000	>999 %
AP	Arctic to Indian Phase 1 Trail improvements - Alaska Long Trail (HD 12-28)	-	20,000	20,000	>999 %
	1004 Gen Fund (UGF)	-	20,000	20,000	>999 %
AP	Carbon Technology Infrastructure Research Development and Demonstration Opportunities (HD 1-40)	6,000,000	250,000	-5,750,000	-95.8 %
	1002 Fed Rcpts (Fed)	5,000,000	-	-5,000,000	-100.0 %
	1004 Gen Fund (UGF)	1,000,000	250,000	-750,000	-75.0 %
AP	Cook Inlet Petroleum Potential (HD 1-40)	1,200,000	-	-1,200,000	-100.0 %
	1004 Gen Fund (UGF)	1,200,000	-	-1,200,000	-100.0 %
AP	Critical Minerals Mapping - Earth MRI (3DEEP) (HD 1-40)	10,500,000	10,500,000	0	
	1002 Fed Rcpts (Fed)	7,500,000	7,500,000	0	
	1003 GF/Match (UGF)	-	2,750,000	2,750,000	>999 %
	1004 Gen Fund (UGF)	2,750,000	-	-2,750,000	-100.0 %
	1108 Stat Desig (Other)	250,000	250,000	0	
AP	Crow Pass - Eagle River - Alaska Long Trail (HD 12-28)	-	1,500,000	1,500,000	>999 %
	1004 Gen Fund (UGF)	-	1,500,000	1,500,000	>999 %
AP	Eagle River Fire Crew Facility - Coronavirus Capital Projects Fund (HD 12-28)	13,856,439	-	-13,856,439	-100.0 %
	1265 COVID Fed (Fed)	13,856,439	-	-13,856,439	-100.0 %
AP	Eagle River Salmon Viewing Deck Replacement (HD 14)	-	200,000	200,000	>999 %
	1108 Stat Desig (Other)	-	200,000	200,000	>999 %
AP	Food Security Agriculture Incentive Grant Program (HD 1-40)	-	3,000,000	3,000,000	>999 %
	1004 Gen Fund (UGF)	-	3,000,000	3,000,000	>999 %

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Numbers and Language Differences Non Mental Health Transactions District by Impact

Agency: Department of Natural Resources

		[1] Gov Total+	[2] HCS1CapT	[2] - [1] Gov Total+ to HCS1CapT	
AP	Food Security Agriculture Incentive Grant Program (HD 1-40)	25,000,000	-	-25,000,000	-100.0 %
	1269 CSLFRF (Fed)	25,000,000	-	-25,000,000	-100.0 %
AP	National Geological and Geophysical Data Preservation Program (NGGDPP) (HD 1-40)	3,290,000	3,290,000	0	
	1002 Fed Rcpts (Fed)	2,290,000	2,290,000	0	
	1003 GF/Match (UGF)	-	1,000,000	1,000,000	>999 %
	1004 Gen Fund (UGF)	1,000,000	-	-1,000,000	-100.0 %
AP	Nenana to Fairbanks Multi-Use Trails, Tanana Valley State Forest - Alaska Long Trail (HD 6)	-	1,600,000	1,600,000	>999 %
	1004 Gen Fund (UGF)	-	1,600,000	1,600,000	>999 %
AP	Nenana-Totchaket Agriculture Development (HD 6)	-	5,000,000	5,000,000	>999 %
	1004 Gen Fund (UGF)	-	5,000,000	5,000,000	>999 %
AP	Peters Creek Upper Trail & Bridge - Alaska Long Trail (HD 12-28)	-	30,000	30,000	>999 %
	1004 Gen Fund (UGF)	-	30,000	30,000	>999 %
AP	Plant Materials Center Seed Processing and Storage Capacity Improvements (HD 1-40)	-	2,000,000	2,000,000	>999 %
	1004 Gen Fund (UGF)	-	2,000,000	2,000,000	>999 %
AP	REAPPROP: NTE 200.0 Division of Parks - Halibut Point Recreation Area Repairs (HD 35)	-	200,000	200,000	>999 %
	1255 Reapprops (Other)	-	200,000	200,000	>999 %
AP	Snowmobile Trail Development Program and Grants (HD 1-40)	-	250,000	250,000	>999 %
	1195 Snow Rcpts (DGF)	-	250,000	250,000	>999 %
AP	Statewide Park Sanitation Deferred Maintenance and Facility Upgrades (HD 1-40)	1,418,000	1,418,000	0	
	1004 Gen Fund (UGF)	-	1,418,000	1,418,000	>999 %
	1269 CSLFRF (Fed)	1,418,000	-	-1,418,000	-100.0 %

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Numbers and Language Differences Non Mental Health Transactions District by Impact

Agency: Department of Natural Resources

		[1]	[2]	[2] - [1]	
		Gov Total+	HCS1CapT	Gov Total+ to HCS1CapT	
AP	Turnagain Arm Trail Maintenance and Extension - Alaska Long Trail (HD 12-28)	-	370,000	370,000	>999 %
	1004 Gen Fund (UGF)	-	370,000	370,000	>999 %
*** Program Totals		61,264,439	32,628,000	-28,636,439	-46.7 %
*** Agency Totals *****		61,264,439	32,628,000	-28,636,439	-46.7 %
 <u>Funding Summary</u>					
	Unrestricted General (UGF)	5,950,000	21,938,000	15,988,000	268.7 %
	Designated General (DGF)	-	250,000	250,000	>999 %
	Other State Funds (Other)	250,000	650,000	400,000	160.0 %
	Federal Receipts (Fed)	55,064,439	9,790,000	-45,274,439	-82.2 %

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Numbers and Language Differences Non Mental Health Transactions District by Impact

Agency: Department of Public Safety

		[1]	[2]	[2] - [1]	
		Gov Total+	HCS1CapT	Gov Total+	to HCS1CapT
AP	Body Worn Camera Initiative (HD 1-40)	4,524,300	4,524,300	0	
	1002 Fed Rcpts (Fed)	938,000	938,000	0	
	1003 GF/Match (UGF)	-	939,200	939,200	>999 %
	1004 Gen Fund (UGF)	3,586,300	2,647,100	-939,200	-26.2 %
	*** Program Totals	4,524,300	4,524,300	0	
	*** Agency Totals *****	4,524,300	4,524,300	0	
 <u>Funding Summary</u>					
	Unrestricted General (UGF)	3,586,300	3,586,300	0	
	Federal Receipts (Fed)	938,000	938,000	0	

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Numbers and Language Differences Non Mental Health Transactions District by Impact

Agency: Department of Revenue

		[1] Gov Total+	[2] HCS1CapT	[2] - [1] Gov Total+ to HCS1CapT	
Alaska Housing Finance Corporation					
AP	AHFC Senior Citizens Housing Development Program (HD 1-40)	1,000,000	1,750,000	750,000	75.0 %
	1004 Gen Fund (UGF)	-	750,000	750,000	>999 %
	1139 AHFC Div (UGF)	1,000,000	1,000,000	0	
AP	AHFC Energy Programs Weatherization (HD 1-40)	39,800,000	23,186,814	-16,613,186	-41.7 %
	1002 Fed Rcpts (Fed)	38,000,000	21,386,814	-16,613,186	-43.7 %
	1139 AHFC Div (UGF)	1,800,000	1,800,000	0	
AP	AHFC Supplemental Housing Development Program (HD 1-40)	2,750,000	3,000,000	250,000	9.1 %
	1004 Gen Fund (UGF)	-	250,000	250,000	>999 %
	1139 AHFC Div (UGF)	2,750,000	2,750,000	0	
AP	AHFC Teacher, Health, and Public Safety Professionals Housing (HD 1-40)	6,250,000	21,250,000	15,000,000	240.0 %
	1002 Fed Rcpts (Fed)	2,000,000	2,000,000	0	
	1004 Gen Fund (UGF)	2,000,000	17,000,000	15,000,000	750.0 %
	1108 Stat Desig (Other)	500,000	500,000	0	
	1139 AHFC Div (UGF)	1,750,000	1,750,000	0	
*** Program Totals		49,800,000	49,186,814	-613,186	-1.2 %
*** Agency Totals *****		49,800,000	49,186,814	-613,186	-1.2 %
<u>Funding Summary</u>					
	Unrestricted General (UGF)	9,300,000	25,300,000	16,000,000	172.0 %
	Other State Funds (Other)	500,000	500,000	0	
	Federal Receipts (Fed)	40,000,000	23,386,814	-16,613,186	-41.5 %

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Numbers and Language Differences Non Mental Health Transactions District by Impact

Agency: Department of Transportation and Public Facilities

		[1] Gov Total+	[2] HCS1CapT	[2] - [1] Gov Total+ to HCS1CapT	
AP	State Equipment Fleet Replacement (HD 1-40)	25,000,000	30,000,000	5,000,000	20.0 %
	1026 HwyCapital (Other)	25,000,000	30,000,000	5,000,000	20.0 %
AP	Carlo Creek to Crabbies Crossing Separated Path - Alaska Long Trail (HD 6)	-	3,700,000	3,700,000	>999 %
	1004 Gen Fund (UGF)	-	3,700,000	3,700,000	>999 %
AP	State Funded Road and Bridge Completion (HD 1-40)	-	30,000,000	30,000,000	>999 %
	1004 Gen Fund (UGF)	-	30,000,000	30,000,000	>999 %
AP	REAPPROP: 685.0 Eagle River Road Bike Path Repair (HD 12-28)	-	685,000	685,000	>999 %
	1255 Reapprops (Other)	-	685,000	685,000	>999 %
AP	Alaska Marine Highway Planning and Design of Mainline Vessel Replacement (HD 1-40)	-	30,000,000	30,000,000	>999 %
	1002 Fed Rcpts (Fed)	-	30,000,000	30,000,000	>999 %
***	Program Totals	25,000,000	94,385,000	69,385,000	277.5 %
	Municipal Harbor Facility Grant Fund (AS 29.60.800)				
AP	Habor Matching Grant Fund (HD 1-40)	-	20,019,180	20,019,180	>999 %
	1004 Gen Fund (UGF)	-	20,019,180	20,019,180	>999 %
***	Program Totals	-	20,019,180	20,019,180	>999 %
***	Agency Totals *****	25,000,000	114,404,180	89,404,180	357.6 %
 <u>Funding Summary</u>					
	Unrestricted General (UGF)	-	53,719,180	53,719,180	>999 %

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Agency: Department of Transportation and Public Facilities

	[1] Gov Total+	[2] HCS1CapT	[2] - [1] Gov Total+ to HCS1CapT
*** Agency Totals ***** (continued)			
Other State Funds (Other)	25,000,000	30,685,000	5,685,000 22.7 %
Federal Receipts (Fed)	-	30,000,000	30,000,000 >999 %

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Agency: University of Alaska

		[1] Gov Total+	[2] HCS1CapT	[2] - [1] Gov Total+ to HCS1CapT	
AP	Mineral Security Projects: Rare Earth Mineral Security (HD 1-40)	9,500,000	250,000	-9,250,000	-97.4 %
	1002 Fed Rcpts (Fed)	7,500,000	-	-7,500,000	-100.0 %
	1004 Gen Fund (UGF)	2,000,000	250,000	-1,750,000	-87.5 %
AP	Student Information Technology Systems (HD 1-40)	-	20,000,000	20,000,000	>999 %
	1004 Gen Fund (UGF)	-	20,000,000	20,000,000	>999 %
AP	Student Information Technology Systems - Coronavirus Capital Projects Fund (HD 1-40)	20,000,000	-	-20,000,000	-100.0 %
	1265 COVID Fed (Fed)	20,000,000	-	-20,000,000	-100.0 %
***	Program Totals	29,500,000	20,250,000	-9,250,000	-31.4 %
Deferred Maintenance					
AP	University of Alaska Deferred Maintenance (HD 1-40)	-	50,000,000	50,000,000	>999 %
	1004 Gen Fund (UGF)	-	50,000,000	50,000,000	>999 %
AP	REAPPROP: 18.3 University of Alaska Fairbanks Deferred Maintenance (HD 1-5)	-	18,359	18,359	>999 %
	1255 Reapprops (Other)	-	18,359	18,359	>999 %
***	Program Totals	-	50,018,359	50,018,359	>999 %
***	Agency Totals *****	29,500,000	70,268,359	40,768,359	138.2 %
<u>Funding Summary</u>					
	Unrestricted General (UGF)	2,000,000	70,250,000	68,250,000	>999 %
	Other State Funds (Other)	-	18,359	18,359	>999 %

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Agency: University of Alaska

	[1]	[2]	[2] - [1]
	Gov Total+	HCS1CapT	Gov Total+ to HCS1CapT
*** Agency Totals ***** (continued)			
Federal Receipts (Fed)	27,500,000	-	-27,500,000 -100.0 %

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Numbers and Language Differences Non Mental Health Transactions District by Impact

Agency: Judiciary

		[1]	[2]	[2] - [1]	
		Gov Total+	HCS1CapT	Gov Total+ to HCS1CapT	
AP	Court Security Projects (HD 1-40)	1,130,000	4,130,000	3,000,000	265.5 %
	1004 Gen Fund (UGF)	1,130,000	4,130,000	3,000,000	265.5 %
	*** Program Totals	1,130,000	4,130,000	3,000,000	265.5 %
	*** Agency Totals *****	1,130,000	4,130,000	3,000,000	265.5 %
 <u>Funding Summary</u>					
	Unrestricted General (UGF)	1,130,000	4,130,000	3,000,000	265.5 %

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Numbers and Language Differences Non Mental Health Transactions District by Impact

Agency: All Agencies

	[1] Gov Total+	[2] HCS1CapT	[2] - [1] Gov Total+ to HCS1CapT	
*** All Agencies Totals *****	403,094,283	744,636,660	341,542,377	84.7 %

Funding Summary

Unrestricted General (UGF)	59,777,844	455,813,475	396,035,631	662.5 %
Designated General (DGF)	23,880,000	24,130,000	250,000	1.0 %
Other State Funds (Other)	65,284,000	41,228,403	-24,055,597	-36.8 %
Federal Receipts (Fed)	254,152,439	223,464,782	-30,687,657	-12.1 %

Column Definitions

Gov Total+ (Gov Total Plus) - Gov total including infrastructure bill and supplementals. [GovRegSup12-1+GovSupFT+GovSup 2-1+GovSup2-14+23GovAmd+InfrastrucCap+InfrastCapSup+GovAmd4-4+GovSup4-4+GovSup 4-20]

HCS1CapT (HCS1 Capital Total) - Total House committee substitute capital budget. [HCS1CAP+HCS1CapSup]