

# Attachment 4 - Capital Supp Backup

**Reappropriate Balance of Elections Two-Year Appropriation**

**FY2023 Request:** \$0  
**Reference No:** AMD 64866

**AP/AL:** Appropriation

**Project Type:** Information Technology / Systems / Communication

**Category:** General Government

**Location:** Statewide

**House District:** Statewide (HD 1-40)

**Impact House District:** Statewide (HD 1-40)

**Contact:** Cheri Lowenstein

**Estimated Project Dates:** 07/01/2022 - 06/30/2027

**Contact Phone:** (907)465-3899

**Brief Summary and Statement of Need:**

Reappropriate the balance of the Division of Elections two-year appropriation for costs associated with voter outreach, language assistance, election security, and election worker wages to a capital project for elections security.

<b>Funding:</b>	<u>FY2023</u>	<u>FY2024</u>	<u>FY2025</u>	<u>FY2026</u>	<u>FY2027</u>	<u>FY2028</u>	<u>Total</u>
1004 Gen Fund							\$0
<b>Total:</b>	\$0	\$0	\$0	\$0	\$0	\$0	\$0

<input type="checkbox"/> State Match Required	<input type="checkbox"/> One-Time Project	<input type="checkbox"/> Phased - new	<input type="checkbox"/> Phased - underway	<input type="checkbox"/> Ongoing
0% = Minimum State Match % Required		<input checked="" type="checkbox"/> Amendment	<input type="checkbox"/> Mental Health Bill	

**Operating & Maintenance Costs:**

	<u>Amount</u>	<u>Staff</u>
Project Development:	0	0
Ongoing Operating:	0	0
One-Time Startup:	0	0
<b>Totals:</b>	<b>0</b>	<b>0</b>

**Prior Funding History / Additional Information:**

**Project Description/Justification:**

The Division of Elections will have a balance available in a terminating two-year appropriation at fiscal year-end which the Office of the Governor, Division of Elections, requests be reappropriated to a capital project that can be used for elections security. The estimated year-end balance is \$500,000. Funds are needed for physical security improvements to elections facilities and for voter registration and elections management system (VREMS) security and continuity of operations pending systems replacement.

The current VREMS system is nearing end of life and needs to be replaced. A separate capital appropriation has been requested for system replacement; however, the earliest expected go-live date for a new system will be in two years, after the 2024 primary and general elections. In the meantime, a portion of the funds reappropriated in this request will be used for hardening and maintenance of the existing system in advance of the 2024 election. The remaining funds will be used to address facilities security.

OFFICE OF THE GOVERNOR. The unexpended and unobligated balance, estimated to be \$500,000, of the appropriation made in sec. 26(a), ch. 11, SLA 2022 (Office of the Governor, division of

# Attachment 4 - Capital Supp Backup

**Reappropriate Balance of Elections Two-Year  
Appropriation**

**FY2023 Request: \$0  
Reference No: AMD 64866**

elections, costs associated with the voter outreach, language assistance, election security, and election worker wages - \$4,300,000), is reappropriated to the Office of the Governor, division of elections, for elections security.

# Attachment 4 - Capital Supp Backup

## 2023 SESSION OPERATING BUDGET AMENDMENT PROPOSAL

### OFFERED IN:

**TO:** HB 54 / SB 54

**OFFERED BY:** Governor

**FISCAL YEAR:** FY2023

**DEPARTMENT:** Office of the Governor

**APPROPRIATION:** Reappropriate Balance of Elections Two-Year  
Appropriation

**ADD:** OFFICE OF THE GOVERNOR. The unexpended and unobligated balance, estimated to be \$500,000, of the appropriation made in sec. 26(a), ch. 11, SLA 2022 (Office of the Governor, division of elections, costs associated with the voter outreach, language assistance, election security, and election worker wages - \$4,300,000), is reappropriated to the Office of the Governor, division of elections, for elections security.

### EXPLANATION:

The Division of Elections will have a balance available in a terminating two-year appropriation at fiscal year-end which the Office of the Governor, Division of Elections, requests be reappropriated to a capital project that can be used for elections security. The estimated year-end balance is \$500,000. Funds are needed for physical security improvements to elections facilities and for voter registration and elections management system (VREMS) security and continuity of operations pending systems replacement.

The current VREMS system is nearing end of life and needs to be replaced. A separate capital appropriation has been requested for system replacement; however, the earliest expected go-live date for a new system will be in two years, after the 2024 primary and general elections. In the meantime, a portion of the funds reappropriated in this request will be used for hardening and maintenance of the existing system in advance of the 2024 election. The remaining funds will be used to address facilities security.

# Attachment 4 - Capital Supp Backup

**Reappropriate Emergency Weather, Catastrophic Events, and Unforeseen Critical Maintenance Needs**      **FY2023 Request: \$9,070,723**  
**Reference No: AMD 63460**

**AP/AL:** Appropriation      **Project Type:** Life / Health / Safety

**Category:** Transportation

**Location:** Statewide

**House District:** Statewide (HD 1-40)

**Impact House District:** Statewide (HD 1-40)

**Contact:** Dom Pannone

**Estimated Project Dates:** 07/01/2022 - 06/30/2027      **Contact Phone:** (907)465-2956

**Brief Summary and Statement of Need:**

The state's transportation assets are regularly damaged by catastrophic events and natural weather occurrences, such as ice jams, floods, earthquakes, slope failures, windstorms and heavy snows. When unforeseen and unplanned incidents or critical needs arise the department needs to immediately react and the costs are often unbudgeted, exceeding the department's ability to absorb within annual operating budgets. These funds will provide the department with a vital tool to respond proactively, or restore transportation service to communities and to minimize disruptions to commerce.

<b>Funding:</b>	<u>FY2023</u>	<u>FY2024</u>	<u>FY2025</u>	<u>FY2026</u>	<u>FY2027</u>	<u>FY2028</u>	<u>Total</u>
1255	\$9,070,723						\$9,070,723
Reappropriations							
<b>Total:</b>	\$9,070,723	\$0	\$0	\$0	\$0	\$0	\$9,070,723

<input type="checkbox"/> State Match Required	<input type="checkbox"/> One-Time Project	<input type="checkbox"/> Phased - new	<input type="checkbox"/> Phased - underway	<input type="checkbox"/> Ongoing
0% = Minimum State Match % Required		<input checked="" type="checkbox"/> Amendment	<input type="checkbox"/> Mental Health Bill	

**Operating & Maintenance Costs:**

	<u>Amount</u>	<u>Staff</u>
Project Development:	0	0
Ongoing Operating:	0	0
One-Time Startup:	0	0
<b>Totals:</b>	<b>0</b>	<b>0</b>

**Prior Funding History / Additional Information:**

The costs for response and repairs are often additional unbudgeted costs exceeding the department's ability to absorb within annual operating budgets. These funds would provide the department with a vital tool in responding to natural disasters, extreme weather incidents, and repairing state's assets due to catastrophic events.

**Project Description/Justification:**

DEPARTMENT OF TRANSPORTATION AND PUBLIC FACILITIES: The unexpended and unobligated balances, estimated to be a total \$9,070,719, of the following appropriations are reappropriated to the Department of Transportation and Public Facilities for responding to emergency weather conditions, catastrophic events, and unforeseen critical maintenance needs:

(1) sec. 1, ch. 82, SLA 2006, page 108, lines 21 - 22, and allocated on page 108, lines 23 - 28 (Department of Transportation and Public Facilities, Anchorage congestion mitigation, Dowling Road West extension phase I - \$20,000,000), estimated to be \$2,649,653;

## Attachment 4 - Capital Supp Backup

**Reappropriate Emergency Weather, Catastrophic Events, and Unforeseen Critical Maintenance Needs**      **FY2023 Request: \$9,070,723**  
**Reference No: AMD 63460**

(2) sec. 1, ch. 30, SLA 2007, page 78, lines 31 - 32 (Department of Transportation and Public Facilities, Palmer Wasilla highway improvements - \$15,000,000), estimated to be \$2,563,978;

(3) sec. 4, ch. 30, SLA 2007, page 104, lines 22 - 25, as amended by sec. 38(c)(1) , ch. 1, SSSLA 2021 (Department of Transportation and Public Facilities, Anchorage: Dowling Road extension/upgrade, Minnesota Drive to Abbott Loop Road), estimated to be \$3,149,112;

(4) sec. 10, ch. 29, SLA 2008, page 44, lines 18 - 19, as amended by sec. 27(a), ch. 17, SLA 2012 (Anchorage, 88th Avenue upgrade (RTP));

(5) sec. 10, ch. 29, SLA 2008, page 77, lines 7 - 10, as amended by sec. 21(j)(8), ch. 1, TSSLA 2017 (Department of Transportation and Public Facilities, infrastructure and erosion control design and environmental permitting), estimated to be \$43,420;

(6) sec. 1, ch. 5, FSSLA 2011, page 5, lines 27 - 30, as amended by sec. 27(a), ch. 17, SLA 2012 (Anchorage, 88th Avenue upgrade - Spruce Brook Street to Elmore Road);

(7) sec. 1, ch. 17, SLA 2012, page 132, lines 6 - 8 (Department of Transportation and Public Facilities, 88th Avenue upgrade, Spruce Brook Street to Elmore Road - \$800,000), estimated to be \$636,856.

# Attachment 4 - Capital Supp Backup

## 2023 SESSION OPERATING BUDGET AMENDMENT PROPOSAL

### **OFFERED IN:**

**TO:** HB 54 / SB 54

**OFFERED BY:** Governor

**FISCAL YEAR:** FY2023

**DEPARTMENT:** Department of Transportation & Public Facilities  
**APPROPRIATION:** Reappropriate Emergency Weather, Catastrophic Events,  
and Unforeseen Critical Maintenance Needs

### **ADD:**

DEPARTMENT OF TRANSPORTATION AND PUBLIC FACILITIES: The unexpended and unobligated balances, estimated to be a total \$9,070,719, of the following appropriations are reappropriated to the Department of Transportation and Public Facilities for responding to emergency weather conditions, catastrophic events, and unforeseen critical maintenance needs:

(1) sec. 1, ch. 82, SLA 2006, page 108, lines 21 - 22, and allocated on page 108, lines 23 - 28 (Department of Transportation and Public Facilities, Anchorage congestion mitigation, Dowling Road West extension phase I - \$20,000,000), estimated to be \$2,649,653;

(2) sec. 1, ch. 30, SLA 2007, page 78, lines 31 - 32 (Department of Transportation and Public Facilities, Palmer Wasilla highway improvements - \$15,000,000), estimated to be \$2,563,978;

(3) sec. 4, ch. 30, SLA 2007, page 104, lines 22 - 25, as amended by sec. 38(c)(1), ch. 1, SSSLA 2021 (Department of Transportation and Public Facilities, Anchorage: Dowling Road extension/upgrade, Minnesota Drive to Abbott Loop Road), estimated to be \$3,149,112;

(4) sec. 10, ch. 29, SLA 2008, page 44, lines 18 - 19, as amended by sec. 27(a), ch. 17, SLA 2012 (Anchorage, 88th Avenue upgrade (RTP));

(5) sec. 10, ch. 29, SLA 2008, page 77, lines 7 - 10, as amended by sec. 21(j)(8), ch. 1, TSSLA 2017 (Department of Transportation and Public Facilities, infrastructure and erosion control design and environmental permitting), estimated to be \$43,420;

(6) sec. 1, ch. 5, FSSLA 2011, page 5, lines 27 - 30, as amended by sec. 27(a), ch. 17, SLA 2012 (Anchorage, 88th Avenue upgrade - Spruce Brook Street to Elmore Road);

## Attachment 4 - Capital Supp Backup

(7) sec. 1, ch. 17, SLA 2012, page 132, lines 6 - 8 (Department of Transportation and Public Facilities, 88th Avenue upgrade, Spruce Brook Street to Elmore Road - \$800,000), estimated to be \$636,856.

### **EXPLANATION:**

The state's transportation assets are regularly damaged by catastrophic events and natural weather occurrences, such as ice jams, floods, earthquakes, slope failures, windstorms and heavy snows. When unforeseen and unplanned incidents or critical needs arise the department needs to immediately react and the costs are often unbudgeted, exceeding the department's ability to absorb within annual operating budgets. These funds will provide the department with a vital tool to respond proactively, or restore transportation service to communities and to minimize disruptions to commerce.

The costs for response and repairs are often additional unbudgeted costs exceeding the department's ability to absorb within annual operating budgets. These funds would provide the department with a vital tool in responding to natural disasters, extreme weather incidents, and repairing state's assets due to catastrophic events.

# Attachment 4 - Capital Supp Backup

**Scope Change to Allow Funds Associated with Interior Alaska Veterans Cemetery to be used at New Site**      **FY2023 Request:** \$0  
**Reference No:** 63932

**AP/AL:** Appropriation      **Project Type:** Construction  
**Category:** To be determined  
**Location:** Fairbanks North Star Borough (Richardson/Glenn)      **House District:** Fairbanks Areawide (HD 1-5)  
**Impact House District:** Fairbanks Areawide (HD 1-5)      **Contact:** Bob Ernisse  
**Estimated Project Dates:** 07/01/2015 - 06/30/2024      **Contact Phone:** (907)428-7210

**Brief Summary and Statement of Need:**

A scope change is required to enable \$95,607.71 in UGF to be used for planning, design, and construction of the proposed Interior Alaska Veterans Cemetery (IAVC) in the Fairbanks area.

Funding:	FY2023	FY2024	FY2025	FY2026	FY2027	FY2028	Total
Total:	\$0	\$0	\$0	\$0	\$0	\$0	\$0

State Match Required   
  One-Time Project   
  Phased - new   
  Phased - underway   
  Ongoing  
 0% = Minimum State Match % Required   
  Amendment   
  Mental Health Bill

**Operating & Maintenance Costs:**

	<u>Amount</u>	<u>Staff</u>
Project Development:	0	0
Ongoing Operating:	0	0
One-Time Startup:	0	0
Totals:	0	0

**Prior Funding History / Additional Information:**

- Sec14 Ch11 SLA2022 P125 L24 HB281 \$3,270,000
- Sec1 Ch18 SLA2014 P55 L29 SB119 \$100,000
- Sec1 Ch16 SLA2013 P69 L17 SB18 \$2,000,000
- Sec1 Ch17 SLA2012 P122 L7 SB160 \$2,000,000
- Sec1 Ch43 SLA2010 P29 L21 SB230 \$6,000,000

**Project Description/Justification:**

The original piece of land that was going to be used for the Fairbanks veterans' cemetery required that the State of Alaska mitigate, or preserve, the impacts of development to the western end of the property. That section of the property has a portion of the Davidson Ditch, a 90-mile conduit built in the 1920s to supply water to gold mining dredges in central Alaska and is a part of the Fairbanks Gold Rush history. This original project scope will not be carried out, as there is no longer a need on the new piece of land the Department will use for the project. The Department is requesting those funds be allowed to be used for other aspects of the Fairbanks Veterans' Cemetery project.



# Attachment 4 - Capital Supp Backup

**Airport Improvement Program**

**FY2023 Request: \$4,335,857**

**Reference No: 7470**

**AP/AL:** Appropriation with Allocations

**Project Type:** Construction

**Category:** Transportation

**Location:** Statewide

**House District:** Statewide (HD 1-40)

**Impact House District:** Statewide (HD 1-40)

**Contact:** Dom Pannone

**Estimated Project Dates:** 07/01/2022 - 06/30/2027

**Contact Phone:** (907)465-2956

**Brief Summary and Statement of Need:**

Federal airport improvements are outlined in the Airport Improvement Program and the International Airports Program. The Airport Improvement Program (AIP) provides grants to public entities, like the State of Alaska Department of Transportation and Public Facilities (DOT&PF), for planning and development of public-use airports. Eligible projects include improvements related to enhancing airport safety, capacity, security, and environmental concerns. In general, sponsors can get AIP funds for most airfield capital improvements or rehabilitation projects and in some specific situations, for terminals, hangars, and non-aviation development. Certain professional services that are necessary can also be eligible.

<b>Funding:</b>	<u>FY2023</u>	<u>FY2024</u>	<u>FY2025</u>	<u>FY2026</u>	<u>FY2027</u>	<u>FY2028</u>	<u>Total</u>
1002 Fed Rcpts	\$4,335,857	\$40,200,000	\$40,200,000	\$40,200,000			\$124,935,857
<b>Total:</b>	\$4,335,857	\$40,200,000	\$40,200,000	\$40,200,000	\$0	\$0	\$124,935,857

<input type="checkbox"/> State Match Required	<input type="checkbox"/> One-Time Project	<input type="checkbox"/> Phased - new	<input type="checkbox"/> Phased - underway	<input checked="" type="checkbox"/> Ongoing
0% = Minimum State Match % Required		<input type="checkbox"/> Amendment	<input type="checkbox"/> Mental Health Bill	

**Operating & Maintenance Costs:**

	<u>Amount</u>	<u>Staff</u>
Project Development:	0	0
Ongoing Operating:	0	0
One-Time Startup:	0	0
<b>Totals:</b>	<b>0</b>	<b>0</b>

**Prior Funding History / Additional Information:**

See project allocations for detailed project descriptions.

**Project Description/Justification:**

**Alaska International Airport Systems**

The AIAS Operating Agreement, effective FY2014, is a ten-year agreement signed by the majority of AIAS customer airlines, consisting of regional, domestic, international, passenger, and cargo operators. The AIAS Operating Agreement successfully represents a collaborative process to address commercial interests and the public interest of Alaskans. It establishes rates, fees, roles and responsibilities for the State of Alaska and airline partners; use of terminal and airfield space, and outlines long-term funding commitments by the Signatory Airlines in guaranteeing funding for future operating and capital improvement project costs.

The Alaska International Airport System (AIAS) is operated as a state-owned enterprise fund under the Department of Transportation and Public Facilities. Each year, this project provides for AIAS

# Attachment 4 - Capital Supp Backup

## Airport Improvement Program

FY2023 Request: \$4,335,857

Reference No: 7470

projects based on the amount and type of funds estimated to be available to the state in a fiscal year.

### Rural Airport System Projects

The Department of Transportation & Public Facilities (DOT&PF) receives federal funding through the Airport Improvement Program (AIP). In general, AIP funds are used for projects that enhance airport safety, capacity, security, and environmental concerns. Most airfield capital improvements, repairs, property acquisition, and professional services (such as planning, surveying, and design) are eligible.

All projects must meet FAA regulatory and policy requirements regarding adequate justification and compliance with FAA design standards, in addition to meeting all federal environmental, permitting and procurement requirements.

Proposed airport project needs are collected and entered into the DOT&PF's Alaska Airport Needs Directory and AIP Needs list through input from aviation interests, community representatives, Federal Aviation Administration (FAA) staff, the Alaska State Legislature and DOT&PF staff.

DOT&PF scores projects based on aviation criteria and guidance, and prepares detailed project nomination sheets and estimates for most major construction projects. Criteria include safety, health and quality of life, economic development, maintenance and operations issues, local capital contribution to project cost, and others. The project nomination goes through a regional screening and then is evaluated by the Aviation Project Evaluation Board. This board scores project nominations statewide. The highest scoring projects are then ranked competitively and the highest ranking projects are considered for inclusion in the AIP Spending Plan. In some cases, projects are included in the Spending Plan based on federal requirements from the FAA or the Transportation Security Administration (TSA).

The AIP Spending Plan is a planning and programming document that is continuously revised to adjust for project schedules and cost estimate changes as projects develop. Should a scheduled project encounter delays and be unable to advance as proposed, if actual project bids come in lower than estimated, or if sufficient funds are identified for other reasons, the Department selects alternative or supplemental projects from the AIP Spending Plan that best serve the interests of the state in the maintenance and operation of the aviation system.

To be eligible to receive federal funding to construct an AIP project, the project must meet the following prerequisites:

- Project prioritized (scored and ranked for most major construction projects)
- Project is included in the AIP Spending Plan
- Adequate Legislative authority obtained
- Environmental analysis completed and approved by FAA
- Airport Layout Plan approved by FAA
- Airspace coordination completed by FAA
- Sufficient land interests have been acquired
- Project design completed and approved by FAA

# Attachment 4 - Capital Supp Backup

**Airport Improvement Program**

**FY2023 Request: \$4,335,857**

**Reference No: 7470**

---

Projects may be added or deleted over time as the Spending Plan evolves. Please check [http://dot.alaska.gov/stwdav/documents/Rural\\_Airport\\_System\\_AIP\\_Spending\\_Plan.pdf](http://dot.alaska.gov/stwdav/documents/Rural_Airport_System_AIP_Spending_Plan.pdf) for the most up-to-date AIP Spending Plan.

# Attachment 4 - Capital Supp Backup

**Statewide AIP Contingency**

**FY2023 Request: \$4,335,857**

**Reference No: 63562**

**AP/AL:** Allocation

**Project Type:** Construction

**Category:** Transportation

**Location:** Statewide

**House District:** Statewide (HD 1-40)

**Impact House District:** Statewide (HD 1-40)

**Contact:** Dom Pannone

**Estimated Project Dates:** 07/01/2022 - 06/30/2027

**Contact Phone:** (907)465-2956

**Appropriation:** Airport Improvement Program

**Brief Summary and Statement of Need:**

Unanticipated federal funds that become available from the Federal Aviation Administration (FAA) may be accepted through this appropriation.

Routinely, near the end of the federal fiscal year (late August-September), the Federal Aviation Administration (FAA) offers discretionary grants for projects that may not be in the near-term Airport Improvement Program (AIP). These programs may not have sufficient budget authority to accept these grants. Because such funds lapse on September 30, the state must be able to quickly accept the grant. Rather than lose the opportunity to capture funds from these grants, this contingency receipt authority allows the state to accept them. See Additional Information.

<b>Funding:</b>	<u>FY2023</u>	<u>FY2024</u>	<u>FY2025</u>	<u>FY2026</u>	<u>FY2027</u>	<u>FY2028</u>	<u>Total</u>
1002 Fed Rcpts	\$4,335,857	\$40,200,000	\$40,200,000	\$40,200,000			\$124,935,857
<b>Total:</b>	\$4,335,857	\$40,200,000	\$40,200,000	\$40,200,000	\$0	\$0	\$124,935,857

<input type="checkbox"/> State Match Required	<input type="checkbox"/> One-Time Project	<input type="checkbox"/> Phased - new	<input type="checkbox"/> Phased - underway	<input type="checkbox"/> Ongoing
0% = Minimum State Match % Required		<input type="checkbox"/> Amendment	<input type="checkbox"/> Mental Health Bill	

**Operating & Maintenance Costs:**

	<u>Amount</u>	<u>Staff</u>
Project Development:	0	0
Ongoing Operating:	0	0
One-Time Startup:	0	0
<b>Totals:</b>	<b>0</b>	<b>0</b>

**Prior Funding History / Additional Information:**

Sec8 Ch1 SLA2021 P84 L5 HB69 \$40,200,000

Projects that are underway and require additional budget authority may be approved for use with this appropriation where a revised program may not be possible or the funds may be needed immediately. Funds may also be used to program projects that don't have specific legislative authority due to being added or increased in the Aviation Plan between budget cycles.

**Project Description/Justification:**

This source may also be used for financial adjustments needed at final closure of a project, in the case where the appropriation has already lapsed or additional authority is unavailable.

This project may also be used for grants that are awarded after the start of SFY2023 that did not receive a specific allocation.

# Attachment 4 - Capital Supp Backup

**Statewide AIP Contingency**

**FY2023 Request: \$4,335,857**

**Reference No: 63562**

---

This authority allows for the more expedient lapse of older appropriations and management of project specific authority that may have slipped and is needed to advance unplanned projects.

Approval of the Commissioner is required to use this authority.

# Attachment 4 - Capital Supp Backup

**Reapprop for Emergency Weather & Catastrophic Events**      **FY2023 Request:**      **\$2,671,176**  
**Reference No:**      **63460**

**AP/AL:** Appropriation      **Project Type:** Life / Health / Safety  
**Category:** Transportation  
**Location:** Statewide      **House District:** Statewide (HD 1-40)  
**Impact House District:** Statewide (HD 1-40)      **Contact:** Dom Pannone  
**Estimated Project Dates:** 07/01/2021 - 06/30/2026      **Contact Phone:** (907)465-2956

**Brief Summary and Statement of Need:**

The state's transportation assets are regularly damaged by catastrophic events and natural weather occurrences, such as ice jams, floods, earthquakes, slope failures, windstorms and heavy snows. When unforeseen and unplanned incidents occur, repairs to the state's highways, airports, and facilities are needed immediately to restore transportation service to communities and to minimize disruptions to commerce.

<b>Funding:</b>	<u>FY2023</u>	<u>FY2024</u>	<u>FY2025</u>	<u>FY2026</u>	<u>FY2027</u>	<u>FY2028</u>	<u>Total</u>
1255 Reapprops	\$2,671,176						\$2,671,176
<b>Total:</b>	\$2,671,176	\$0	\$0	\$0	\$0	\$0	\$2,671,176

<input type="checkbox"/> State Match Required	<input type="checkbox"/> One-Time Project	<input type="checkbox"/> Phased - new	<input type="checkbox"/> Phased - underway	<input type="checkbox"/> Ongoing
0% = Minimum State Match % Required		<input type="checkbox"/> Amendment	<input type="checkbox"/> Mental Health Bill	

**Operating & Maintenance Costs:**

	<u>Amount</u>	<u>Staff</u>
Project Development:	0	0
Ongoing Operating:	0	0
One-Time Startup:	0	0
<b>Totals:</b>	<b>0</b>	<b>0</b>

**Prior Funding History / Additional Information:**

The costs for response and repairs are often additional unbudgeted costs exceeding the department's ability to absorb within annual operating budgets. These funds would provide the department with a vital tool in responding to natural disasters, extreme weather incidents, and repairing state's assets due to catastrophic events.

**Project Description/Justification:**

DEPARTMENT OF TRANSPORTATION AND PUBLIC FACILITIES: The unexpended and unobligated balances, estimated to be a total \$2,671,176, of the following appropriations are reappropriated to the Department of Transportation and Public Facilities for responding to emergency weather conditions and catastrophic events:

sec. 1, ch. 135, SLA 2000, page 31, lines 16 - 17, and allocated on page 31, lines 18, as amended by sec. 21(m)(7), ch. 1, TSSLA 2017, as amended by sec. 12(a)(1), ch. 8, SLA 2020 (Department of Transportation and Public Facilities, community transportation program (CTP) construction, CTP state match - \$25,134,777), estimated to be \$125,531;

sec. 10, ch. 29, SLA 2008, page 77, lines 17 - 18, (Department of Transportation and Public Facilities, Kenai Borough Road Projects - \$2,000,000), estimated to be \$32,798;

## Attachment 4 - Capital Supp Backup

Reapprop for Emergency Weather & Catastrophic Events

FY2023 Request:

\$2,671,176

Reference No:

63460

---

sec. 10, ch. 29, SLA 2008, page 77, lines 28 - 29, (Department of Transportation and Public Facilities, New Seward Highway South 6-Lane - \$13,500,000), estimated to be \$80,701;

sec. 1, ch. 15, SLA 2009, page 22, line 17, and allocated on page 22, line 32, as amended by sec. 12(a)(13), ch. 8, SLA 2020, (Department of Transportation and Public Facilities, Federal-Aid Highway State Match - \$27,880,000), estimated to be \$42,694;

sec. 10, ch. 43, SLA 2010, page 64, lines 9-13 as amended by sec. 35(h), ch. 5, FSSLA 2011, page 166, lines 9 - 13, (Department of Transportation and Public Facilities, Anchorage area transportation improvements), estimated to be \$1,080,626;

sec. 4, ch. 18, SLA 2014, page 88, lines 6 -7, (Department of Transportation and Public Facilities, Northern Region Emergency Flooding Disaster May 2013 \$2,408,107), estimated to be \$1,172,015;

sec. 4, ch. 24, SLA 2015, page 11, lines 23 - 24, (Department of Transportation and Public Facilities, MH Coordinated Transportation and Vehicles \$1,000,000 GF Match), estimated to be \$31,905;

sec. 1, ch. 17, SLA 2012, page 135, lines 20-21, and allocated on page 135, lines 24-25, as amended by sec. 21(c), ch. 1, TSSLA 2017, page 23, lines 18 - 22, (Department of Transportation and Public Facilities, harbor facility grant fund (AS 29.60.800)), estimated to be \$26,771.

The unexpended and unobligated balances, estimated to be a total of \$42,005, of the appropriations made in sec. 1, ch. 43, SLA 2010, page 3, line 26, and allocated on page 3, lines 27 - 28 (Department of Transportation and Public Facilities, highways and facilities, Coffman Cove maintenance station) and sec. 1, ch. 17, SLA 2012, page 135, lines 20 - 21, and allocated on page 136, lines 8 - 9 (Department of Transportation and Public Facilities, municipal harbor facility grant fund (AS 29.60.800), Skagway, small boat harbor), as amended by sec. 35(b), ch. 18, SLA 2014, page 116.

The unexpended and unobligated balances, estimated to be a total of \$36,130, of the appropriations made in sec. 58(c), ch. 3, FSSLA 2005, page 136, line 29, as amended by sec. 20(p), ch. 30, SLA 2007 (Department of Transportation and Public Facilities, North Slope, Bullen Point EIS), sec. 58(c), ch. 3, FSSLA 2005, page 137, line 3 (Department of Transportation and Public Facilities, Richardson Highway, Shaw Creek bridge), sec. 14(n), ch. 14, SLA 2009 (Department of Transportation and Public Facilities, Newtok road and evacuation shelter material - \$2,000,000), and sec. 14(i), ch. 14, SLA 2009 (Department of Transportation and Public Facilities, emergency and nonroutine repairs associated with the hillside slide at Mile 5, North Tongass Highway, in Ketchikan), as amended by sec. 35(e), ch. 18, SLA 2014, page 117 - 118.

# Attachment 4 - Capital Supp Backup

**Seward Marine Center Research Vessel Infrastructure**

**FY2023 Request: \$-64,000,000**

**Reference No: 63994**

**AP/AL:** Appropriation

**Project Type:** Construction

**Category:** University

**Location:** Seward

**House District:** Kenai Areawide (HD 29-31)

**Impact House District:** Kenai Areawide (HD 29-31)

**Contact:** Michelle Rizk

**Estimated Project Dates:** 07/01/2022 - 06/30/2027

**Contact Phone:** (907)450-8187

**Brief Summary and Statement of Need:**

The full grant award was not received for the Seward Marine Center Research Vessel Infrastructure.

UNIVERSITY OF ALASKA. The unexpended and unobligated balance of the appropriation made in sec. 11, ch. 11, SLA 2022, page 111, lines 6 - 7 (University of Alaska, - Seward Marine Center Research Vessel Infrastructure - \$94,400,000), estimated to be \$64,000,000, is repealed.

<b>Funding:</b>	<u>FY2023</u>	<u>FY2024</u>	<u>FY2025</u>	<u>FY2026</u>	<u>FY2027</u>	<u>FY2028</u>	<u>Total</u>
1002 Fed Rcpts	\$-64,000,000						\$-64,000,000
<b>Total:</b>	<b>\$-64,000,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$-64,000,000</b>

<input type="checkbox"/> State Match Required	<input checked="" type="checkbox"/> One-Time Project	<input type="checkbox"/> Phased - new	<input type="checkbox"/> Phased - underway	<input type="checkbox"/> Ongoing
0% = Minimum State Match % Required		<input type="checkbox"/> Amendment	<input type="checkbox"/> Mental Health Bill	

**Operating & Maintenance Costs:**

	<u>Amount</u>	<u>Staff</u>
Project Development:	0	0
Ongoing Operating:	0	0
One-Time Startup:	0	0
<b>Totals:</b>	<b>0</b>	<b>0</b>

**Prior Funding History / Additional Information:**

Sec11 Ch11 SLA2022 P111 L6 HB281 \$94,400,000



# Attachment 4 - Capital Supp Backup

**Expand Federal Surplus Property Program Capacity by Adding Office Space and a Storage Mezzanine to the Federal Warehouse**

**FY2023 Request: \$150,000**  
**Reference No: 65036**

**AP/AL:** Appropriation

**Project Type:** Information Technology / Systems / Communication

**Category:** General Government

**Location:** Statewide

**House District:** Statewide (HD 1-40)

**Impact House District:** Statewide (HD 1-40)

**Contact:** Ajay Desai

**Estimated Project Dates:** 07/01/2022 - 06/30/2027

**Contact Phone:** (907)465-4471

**Brief Summary and Statement of Need:**

The Surplus Property Fund has enough federal carryforward to allow the Federal Surplus Property Program (FSPP) to renovate the existing warehouse to add office space and an additional storage mezzanine which will allow the program to expand its ability to serve Alaska. This will enhance efficiency and service delivery in the FSPP by providing program participants easier access through the co-location of both program offices and onsite federal surplus property.

<b>Funding:</b>	<u>FY2023</u>	<u>FY2024</u>	<u>FY2025</u>	<u>FY2026</u>	<u>FY2027</u>	<u>FY2028</u>	<u>Total</u>
1033 Surpl Prop	\$150,000						\$150,000
<b>Total:</b>	\$150,000	\$0	\$0	\$0	\$0	\$0	\$150,000

State Match Required   
  One-Time Project   
  Phased - new   
  Phased - underway   
  Ongoing  
 0% = Minimum State Match % Required   
  Amendment   
  Mental Health Bill

**Operating & Maintenance Costs:**

	<u>Amount</u>	<u>Staff</u>
Project Development:	0	0
Ongoing Operating:	0	0
One-Time Startup:	0	0
<b>Totals:</b>	0	0

**Prior Funding History / Additional Information:**

**Project Description/Justification:**

The FSPP is a unique program that connects eligible Alaskan organizations with surplus federal property and equipment from around the nation, some of which can be obtained for pennies on the dollar. Eligible organizations, referred to by the federal government as "donees", are Alaskan government, medical, and educational institutions; qualifying tribal corporations that administer government services in outlying areas of Alaska; and 501(C) non-profits, Veteran Owned Small Businesses, and SBA 8(a) businesses that provide critical social services.

This program is funded exclusively through federal revenue generated from an administrative fee assessed when matching federal surplus property with eligible program participants, and excess revenues are deposited into the Surplus Property Fund for the program to use at a later date. The FSPP is the only program able to utilize this fund.

A similar supplemental request was granted in FY2022 to purchase a modular building; the spending

## Attachment 4 - Capital Supp Backup

**Expand Federal Surplus Property Program Capacity by  
Adding Office Space and a Storage Mezzanine to the  
Federal Warehouse**

**FY2023 Request: \$150,000  
Reference No: 65036**

---

authority was not utilized due to issues in timing with the funding authority and the availability of the modular building. That funding remains in the Surplus Property Fund.

# Attachment 4 - Capital Supp Backup

**Alaska Energy Authority - Defense Community Infrastructure Pilot Program**

**FY2023 Request: \$12,752,540**  
**Reference No: 64646**

**AP/AL:** Appropriation **Project Type:** Energy  
**Category:** Development  
**Location:** Delta Junction (Richardson/Glenn Highway) **House District:** Richardson Hwy/East Mat-Su (HD 9)  
**Impact House District:** Richardson Hwy/East Mat-Su (HD 9) **Contact:** Curtis W. Thayer  
**Estimated Project Dates:** 07/01/2022 - 06/30/2027 **Contact Phone:** (907)771-3000

**Brief Summary and Statement of Need:**

This project is for the extension of an electric power line to the Black Rapids Training Site in Delta Junction, Alaska. Funding is being awarded through the Defense Community Infrastructure Pilot Program that provides funding to state and local governments through competitive application to address deficiencies in community infrastructure supportive of a military installation. The Alaska Energy Authority partnered with Golden Valley Electric Cooperative (GVEA) to apply to this program. This increase is for federal receipt authority. A state match is not required. The GVEA has committed funds to complete the project.

<b>Funding:</b>	<u>FY2023</u>	<u>FY2024</u>	<u>FY2025</u>	<u>FY2026</u>	<u>FY2027</u>	<u>FY2028</u>	<u>Total</u>
1002 Fed Rcpts	\$12,752,540						\$12,752,540
<b>Total:</b>	\$12,752,540	\$0	\$0	\$0	\$0	\$0	\$12,752,540

<input type="checkbox"/> State Match Required	<input checked="" type="checkbox"/> One-Time Project	<input type="checkbox"/> Phased - new	<input type="checkbox"/> Phased - underway	<input type="checkbox"/> Ongoing
0% = Minimum State Match % Required		<input type="checkbox"/> Amendment	<input type="checkbox"/> Mental Health Bill	

**Operating & Maintenance Costs:**

	<u>Amount</u>	<u>Staff</u>
Project Development:	0	0
Ongoing Operating:	0	0
One-Time Startup:	0	0
<b>Totals:</b>	<b>0</b>	<b>0</b>

**Prior Funding History / Additional Information:**

**Project Description/Justification:**

Alaska Energy Authority (AEA) partnered with GVEA to apply for funding in July 2022. GVEA will extend an electric power line approximately thirty-four miles to the south, making electrical power available to Black Rapids Training Site. Final details including exact route specifications are in process. The route is expected to transverse Department of Transportation and Public Facilities (DOT&PF) easements. The US Army Garrison Alaska and DOT&PF are supportive of the extension.

The Black Rapids Training Site (BRTS) is powered by three diesel gensets that are approaching the end of their useful life. Replacement costs are estimated at over \$25 million. The lack of an energy source that is reliable, safe, and clean creates significant challenges for the site and accounts for degradation of military value and resilience. A major concern is the lack of backup support for generators. The reliance on diesel fuel deliveries creates the possibility of a catastrophic failure,

## Attachment 4 - Capital Supp Backup

**Alaska Energy Authority - Defense Community  
Infrastructure Pilot Program**

**FY2023 Request: \$12,752,540  
Reference No: 64646**

potentially stranding the site without electric or water, as the water supply is dependent on electric powered pumps.

Funding is anticipated to be awarded by September 30, 2022. The start date for the project is 9/1/2022 and estimated completion 6/30/2026. A supplemental request is needed to meet the project timeline.

No cost match is required, and GVEA has committed \$272,328 for a total project \$13,024,868.

# Attachment 4 - Capital Supp Backup

**Alaska Energy Authority - State Energy Program IIJA Formula**

**FY2023 Request: \$2,865,930**  
**Reference No: 64645**

**AP/AL:** Appropriation **Project Type:** Energy  
**Category:** Development  
**Location:** Statewide **House District:** Statewide (HD 1-40)  
**Impact House District:** Statewide (HD 1-40) **Contact:** Curtis W. THayer  
**Estimated Project Dates:** 07/01/2022 - 06/30/2027 **Contact Phone:** (907)771-3000

**Brief Summary and Statement of Need:**

The Infrastructure Investment and Jobs Act (IIJA) provides funding for the State Energy Program (SEP). The Alaska Energy Authority (AEA) is the State Energy Office and the designated office to receive federal SEP funds to develop and implement clean energy programs and projects. No state match is required for the IIJA funding. Federal funding allocation to states is subject to formula calculation for a lump sum distribution of \$3,661,930. The AEA received federal receipt authorization for \$796,000 in FY2023. This increase is for the balance of the State of Alaska allocation as an FY2023 Supplemental.

<b>Funding:</b>	<u>FY2023</u>	<u>FY2024</u>	<u>FY2025</u>	<u>FY2026</u>	<u>FY2027</u>	<u>FY2028</u>	<u>Total</u>
1002 Fed Rcpts	\$2,865,930						\$2,865,930
<b>Total:</b>	\$2,865,930	\$0	\$0	\$0	\$0	\$0	\$2,865,930

<input type="checkbox"/> State Match Required	<input type="checkbox"/> One-Time Project	<input type="checkbox"/> Phased - new	<input type="checkbox"/> Phased - underway	<input type="checkbox"/> Ongoing
0% = Minimum State Match % Required		<input type="checkbox"/> Amendment	<input type="checkbox"/> Mental Health Bill	

**Operating & Maintenance Costs:**

	<u>Amount</u>	<u>Staff</u>
Project Development:	0	0
Ongoing Operating:	0	0
One-Time Startup:	0	0
<b>Totals:</b>	<b>0</b>	<b>0</b>

**Prior Funding History / Additional Information:**

Sec11 Ch11 SLA2022 P87 L15 HB281 \$796,000

**Project Description/Justification:**

This request is for the balance of the State allocation for the State Energy Program formula awards in the Infrastructure Investment and Jobs Act (IIJA). On March 29, 2022, Department of Energy (DOE) issued the State Energy Security Plan (SESP) Administrative and Legal Requirements Document (ALRD) that allowed states to request a portion of this IIJA funding to prepare a SESP that meets the requirements set out by the IIJA. Alaska Energy Authority (AEA) is currently undergoing work on the SESP for completion by May 2023.

AEA is developing a plan for the remainder of the State allocation to submit to DOE. The general activities and goals states can pursue that align with the Administration’s goals and DOE priorities for the SEP formula funding include:

- **Support greater uptake of energy efficiency strategies throughout the U.S. economy.**  
 Develop and implement state-led energy programs such as energy code improvements, lead-by

# Attachment 4 - Capital Supp Backup

Alaska Energy Authority - State Energy Program IIJA  
Formula

FY2023 Request: \$2,865,930  
Reference No: 64645

example policies for state operations, and utility and public benefit programs.

- **Develop and implement energy security, resilience, and emergency preparedness plans.** Advance energy security planning and state-led stakeholder engagement for the prioritization of resilience in critical infrastructure
- **Reduce energy costs and carbon emissions.** Develop renewable energy deployment programs focused on state markets gaps that facilitate the reduction of greenhouse gas emissions.
- **Increase investments to expand the use of clean energy resources and infrastructure, including the transmission and distribution system.** Adopt state plans or policies to modernize the current transmission system and enable the cost-effective integration of clean energy technologies including the adoption of transportation electrification technologies or mobility strategies.
- **Support state and local governments in helping underserved sectors and communities (e.g., public housing, multifamily housing, schools, small businesses, rural communities, hospital or healthcare facilities, and wastewater treatment facilities) benefit from clean energy opportunities.** Promote the development of affordable clean energy strategies for housing and business such as community solar and clean fuels. Deploy building and facility retrofit projects within the MUSH market (municipalities, universities, schools, and hospitals) through innovative financing, including energy savings performance contracts.
- **Promote economic growth and job creation.** Educate and train the clean energy workforce to perform comprehensive energy audits and upgrades in state-specific sectors.

The IIJA SEP funds include mandatory Transmission and Distribution planning for a total of 7 required activities, others include:

1. Establish mandatory lighting efficiency standards for public buildings.
2. Promote carpools, vanpools, and public transportation.
3. Incorporate energy efficiency criteria into procurement procedures.
4. Implement mandatory thermal efficiency standards for new and renovated buildings.
5. Permit right turns at red traffic lights and left turns from a one-way street onto a one-way street at a red light after stopping.
6. Ensure effective coordination among various local, state and federal programs within the state that pertain to energy efficiency, renewable energy, and alternative transportation fuels.

AEA is working on developing specific activities for deployment using these funds to include:

- Statewide Energy Plan which includes a regional balance, introduction of additional renewable and needed transmission upgrades. This plan will provide a balance between rural and urban needs. The partners would include, but not limited to, representatives of AEA, Department of Natural Resources (DNR), Department of Environmental Conservation (DEC), Department of Commerce, Community and Economic Development (DCCED), Department of Transportation (DOT), Denali Commission, rural and urban utilities, community and federal partners.
- State Energy Security Plan – in progress and scheduled for completion May 2023 (required for future SEP funding)
- Construction projects Village Energy Efficiency Program (VEEP)/REF

# Attachment 4 - Capital Supp Backup

**Alaska Energy Authority - State Energy Program IIJA  
Formula**

**FY2023 Request: \$2,865,930  
Reference No: 64645**

---

- IIJA Required Grid Planning
- Securing an Indirect cost allocation rate – in progress
- Outreach and Education
- Training/Work Force Development
- Building Codes/AKWarm
- Solar Program

# Attachment 4 - Capital Supp Backup

**Grants System Replacement**

**FY2023 Request: \$800,000**  
**Reference No: 64662**

**AP/AL:** Appropriation

**Project Type:** Information Technology / Systems / Communication

**Category:** To be determined

**Location:** Anchorage (Downtown)

**House District:** Downtown Anchorage (HD 20)

**Impact House District:** Downtown Anchorage (HD 20)

**Contact:** Micaela Fowler

**Estimated Project Dates:** 07/01/2022 - 06/30/2027

**Contact Phone:** (907)465-2506

**Brief Summary and Statement of Need:**

The Department of Commerce, Community, and Economic Development requires a new grant management system. The current system, E-Grants, is unable to consistently meet the current needs of the division, federal grantees, and the public. The new system is anticipated to allow for online grant application; management of both incoming and outgoing grant programs; periodic validation with financial data from the State of Alaska's accounting system; and ad-hoc grant program and application development to facilitate rapid development and deployment of new grant programs.

<b>Funding:</b>	<u>FY2023</u>	<u>FY2024</u>	<u>FY2025</u>	<u>FY2026</u>	<u>FY2027</u>	<u>FY2028</u>	<u>Total</u>
1004 Gen Fund	\$800,000						\$800,000
<b>Total:</b>	\$800,000	\$0	\$0	\$0	\$0	\$0	\$800,000

<input type="checkbox"/> State Match Required	<input type="checkbox"/> One-Time Project	<input type="checkbox"/> Phased - new	<input type="checkbox"/> Phased - underway	<input type="checkbox"/> Ongoing
0% = Minimum State Match % Required		<input type="checkbox"/> Amendment	<input type="checkbox"/> Mental Health Bill	

**Operating & Maintenance Costs:**

	<u>Amount</u>	<u>Staff</u>
Project Development:	0	0
Ongoing Operating:	0	0
One-Time Startup:	0	0
<b>Totals:</b>	<b>0</b>	<b>0</b>

**Prior Funding History / Additional Information:**



# Attachment 4 - Capital Supp Backup

**EVOS Chugach Regional Ocean Monitoring Program**

**FY2023 Request: \$5,766,271**

**Reference No: 64743**

**AP/AL:** Appropriation

**Project Type:** Research / Studies / Planning

**Category:** General Government

**Location:** Statewide

**House District:** Statewide (HD 1-40)

**Impact House District:** Statewide (HD 1-40)

**Contact:** Melissa Hill

**Estimated Project Dates:** 07/01/2022 - 06/30/2027

**Contact Phone:** (907)465-4208

**Brief Summary and Statement of Need:**

Chugach Regional Ocean Monitoring Program is a 10-year tribally led initiative to monitor baseline oceanic conditions and phytoplankton dynamics for safe shellfish harvest in the spill-affected areas of Prince William Sound and Lower Cook Inlet, Alaska.

<b>Funding:</b>	<u>FY2023</u>	<u>FY2024</u>	<u>FY2025</u>	<u>FY2026</u>	<u>FY2027</u>	<u>FY2028</u>	<u>Total</u>
1018 EVOSS	\$5,766,271						\$5,766,271
<b>Total:</b>	\$5,766,271	\$0	\$0	\$0	\$0	\$0	\$5,766,271

<input type="checkbox"/> State Match Required	<input checked="" type="checkbox"/> One-Time Project	<input type="checkbox"/> Phased - new	<input type="checkbox"/> Phased - underway	<input type="checkbox"/> Ongoing
0% = Minimum State Match % Required		<input type="checkbox"/> Amendment	<input type="checkbox"/> Mental Health Bill	

**Operating & Maintenance Costs:**

	<u>Amount</u>	<u>Staff</u>
Project Development:	0	0
Ongoing Operating:	0	0
<u>One-Time Startup:</u>	<u>0</u>	<u>0</u>
<b>Totals:</b>	<b>0</b>	<b>0</b>

**Prior Funding History / Additional Information:**

**Project Description/Justification:**

The *Exxon Valdez* Oil Spill Trustee Council (EVOS-TC) was formed to oversee restoration of the injured ecosystem using the \$900 million civil settlement.

This project will expand and improve Chugach Regional Resources Commission (CRRC)/Alutiiq Pride Marine Institute’s (APMI) existing Chugach Regional Ocean Monitoring program to include more comprehensive and quantitative methods of monitoring for harmful phytoplankton species, shellfish toxins, and total seawater chemistry through a long-term monitoring effort. Final data will be utilized to provide 1) weekly reports of these findings to both Tribal members and the general public to inform safe harvest opportunities, and 2) baseline phytoplankton abundance, shellfish biotoxin, and seawater chemistry profiles across the costal Gulf of Alaska region to understand precipitating factors for HAB (harmful algal bloom) events. The overall goal of this project is to build regional Tribal capacity through CRRC/APMI to monitor and study harmful algae and biotoxins in native shellfish in order to support safe and sustainable harvest opportunities for both local communities and the shellfish industry in southcentral Alaska.

This is for a 10-year project started in FY22 with a total funding amount of \$5,766,271 which includes a 9% general administrative amount for the managing state agency.

# Attachment 4 - Capital Supp Backup

EVOS Chugach Regional Ocean Monitoring Program

FY2023 Request:

\$5,766,271

Reference No:

64743

---

Line Item	Amount
1000 - Personal Services	\$3,850,546
2000 - Travel	\$266,560
3000 - Services	\$139,850
4000 - Commodities	\$181,050
5000 - Capital Outlay	\$190,000
7000 - Grants	
Indirect Cost	\$662,151
General Administration	\$476,114
<b>Total Request</b>	<b>\$5,766,271</b>

**Project will fund existing positions:**

Actual execution of the project will be contracted to outside entities.

# Attachment 4 - Capital Supp Backup

**EVOS PWS Kelp Mariculture Development for Habitat Restoration and Local Economy**

**FY2023 Request: \$2,761,472**  
**Reference No: 64745**

**AP/AL:** Appropriation  
**Category:** General Government  
**Location:** Statewide  
**Impact House District:** Statewide (HD 1-40)  
**Estimated Project Dates:** 07/01/2022 - 06/30/2027

**Project Type:** Research / Studies / Planning  
**House District:** Statewide (HD 1-40)  
**Contact:** Melissa Hill  
**Contact Phone:** (907)465-4208

**Brief Summary and Statement of Need:**

Prince William Sound Kelp Mariculture Development for Habitat Restoration and Local Economy is a five-year project that aims to enable Native Alaskan and coastal communities in the Exxon Valdez Oil Spill Area to play a significant role in building a regenerative ocean farming economy and establishing sustainable kelp farming industry in Prince William Sound based on best practices that fulfill long-term restoration goals for the ecosystem. Actual execution of the project will be contracted to outside entities.

<b>Funding:</b>	<u>FY2023</u>	<u>FY2024</u>	<u>FY2025</u>	<u>FY2026</u>	<u>FY2027</u>	<u>FY2028</u>	<u>Total</u>
1018 EVOSS	\$2,761,472						\$2,761,472
<b>Total:</b>	\$2,761,472	\$0	\$0	\$0	\$0	\$0	\$2,761,472

<input type="checkbox"/> State Match Required	<input checked="" type="checkbox"/> One-Time Project	<input type="checkbox"/> Phased - new	<input type="checkbox"/> Phased - underway	<input type="checkbox"/> Ongoing
0% = Minimum State Match % Required		<input type="checkbox"/> Amendment	<input type="checkbox"/> Mental Health Bill	

**Operating & Maintenance Costs:**

	<u>Amount</u>	<u>Staff</u>
Project Development:	0	0
Ongoing Operating:	0	0
One-Time Startup:	0	0
<b>Totals:</b>	<b>0</b>	<b>0</b>

**Prior Funding History / Additional Information:**

**Project Description/Justification:**

The *Exxon Valdez* Oil Spill Trustee Council (EVOS-TC) was formed to oversee restoration of the injured ecosystem using the \$900 million civil settlement.

The Chugach Regional Resources Commission (CRRC), in partnership with the Native Conservancy, is spearheading a five-year project to enable Native Alaskan and coastal communities to play a significant role in building a regenerative ocean farming economy in Prince William Sound (PWS). The hypothesis is that careful and evidence-based kelp farming in oil-spill impacted areas of PWS will enhance localized water quality and habitat and sustain a profitable mariculture industry in the region through conservation-based kelp farming. The overall goal is to establish this sustainable kelp farming industry in PWS based on best practices that fulfill long-term restorative economic development goals through specific objectives to:

**Objective 1:** Scale the infrastructure to increase the production capacity of the Alutiiq Pride Marine Institute and Community Kelp Seed Nurseries to meet projected kelp seed string demands of the

# Attachment 4 - Capital Supp Backup

**EVOS PWS Kelp Mariculture Development for Habitat Restoration and Local Economy**

**FY2023 Request: \$2,761,472**  
**Reference No: 64745**

region.

**Objective 2:** Develop effective, affordable, and sustainable practices for Native kelp farming through specific array designs, deployment methods, and seed cultivation strategies that will lead to the long-term restoration of oil-spill impacted areas of PWS.

**Objective 3:** Conduct a comprehensive landscape analysis by deploying research kelp sites and kelp dropper lines to develop commercial farm capacity rating per region. Collect, analyze, and share data related to water quality, kelp tissue composition, sea life and other factors that may indicate the viability of a site for commercial kelp farms.

The project builds on three years of training coastal and Native Alaskan kelp farmers, kelp nursery development at CRRC's Alutiiq Pride Marine Institute (APMI) in Seward, Alaska, the establishment of seven test-line sites, research into native species, and technology transfer of best practices in kelp farming and conservation practices. The project will pave the way for 2,000 acres of a recovering ecosystem capable of producing 30 million pounds of kelp annually through 100 Native-owned kelp farms. Leveraging a mix of Native farmer training, infrastructure and market development, and metrics-driven research, this initiative will lay the necessary groundwork for networks of Native-owned ocean farms and kelp seed nurseries, processing hubs and value-added kelp businesses throughout Alaska.

This is for a 5-year project started in FY22 with a total funding amount of \$2,761,472 which includes a 9% general administrative amount for the managing state agency.

<b>Line Item</b>	<b>Amount</b>
1000 - Personal Services	\$934,725
2000 - Travel	\$46,750
3000 - Services	\$903,272
4000 - Commodities	\$199,570
5000 - Capital Outlay	\$26,900
7000 - Grants	
Indirect Cost	\$422,243
General Administration	\$228,011
<b>Total Request</b>	<b>\$2,761,472</b>

**Project will fund existing positions:**

Actual execution of the project will be contracted to outside entities.

# Attachment 4 - Capital Supp Backup

**EVOS Social, cultural and economic assessment of kelp mariculture opportunities for coastal villages within the EVOS spill zone**

**FY2023 Request: \$3,667,827**  
**Reference No: 64747**

**AP/AL:** Appropriation **Project Type:** Research / Studies / Planning  
**Category:** General Government  
**Location:** Statewide **House District:** Statewide (HD 1-40)  
**Impact House District:** Statewide (HD 1-40) **Contact:** Melissa Hill  
**Estimated Project Dates:** 07/01/2022 - 06/30/2027 **Contact Phone:** (907)465-4208

**Brief Summary and Statement of Need:**

Social, cultural and economic assessment of kelp mariculture opportunities for coastal villages within the EVOS spill zone is a five-year project that will assess how Indigenous kelp mariculture operations within the spill zone would be socially beneficial, economically viable and compatible with local cultural values of coastal communities.

<b>Funding:</b>	<u>FY2023</u>	<u>FY2024</u>	<u>FY2025</u>	<u>FY2026</u>	<u>FY2027</u>	<u>FY2028</u>	<u>Total</u>
1018 EVOSS	\$3,667,827						\$3,667,827
<b>Total:</b>	\$3,667,827	\$0	\$0	\$0	\$0	\$0	\$3,667,827

<input type="checkbox"/> State Match Required	<input checked="" type="checkbox"/> One-Time Project	<input type="checkbox"/> Phased - new	<input type="checkbox"/> Phased - underway	<input type="checkbox"/> Ongoing
0% = Minimum State Match % Required		<input type="checkbox"/> Amendment	<input type="checkbox"/> Mental Health Bill	

**Operating & Maintenance Costs:**

	<u>Amount</u>	<u>Staff</u>
Project Development:	0	0
Ongoing Operating:	0	0
One-Time Startup:	0	0
<b>Totals:</b>	<b>0</b>	<b>0</b>

**Prior Funding History / Additional Information:**

**Project Description/Justification:**

The *Exxon Valdez* Oil Spill Trustee Council (EVOS-TC) was formed to oversee restoration of the injured ecosystem using the \$900 million civil settlement.

This is a five year project to assess how Indigenous kelp mariculture operations within the spill zone would be socially beneficial, economically viable and compatible with local cultural values of coastal communities. In the 30 years since the *Exxon Valdez* Oil Spill (EVOS), substantial research has been conducted to understand the status of injured species and habitats, yet less work has been directed to evaluate potential strategies that address continued social, cultural and economic impacts (i.e., *injured services*) to coastal communities in the spill zone. Alaska generally, and the spill zone 183 specifically, now stand at the forefront of an emerging kelp mariculture industry that has demonstrated restorative effects such as improving water quality for ecosystems in other locations. Kelp mariculture has also shown promise to create temporary habitat at key times to buffer important species like herring and salmon from some of the rapid changes now being observed in nearshore habitats (e.g., increased acidity and warmer water temperatures). These broad ecosystem stressors are also challenging the stability of the commercial fishing industry and subsistence harvest of local communities. There is growing recognition of the thoughtful inclusion of kelp mariculture as a critical

## Attachment 4 - Capital Supp Backup

**EVOS Social, cultural and economic assessment of kelp mariculture opportunities for coastal villages within the EVOS spill zone**

**FY2023 Request: \$3,667,827**  
**Reference No: 64747**

component to ensure the socioeconomic sustainability of communities in the spill zone. Understanding and establishing the potential benefits of kelp farms in the spill zone relies on baseline data collection including local, Indigenous, traditional ecological knowledge, and a focused analysis of consumer willingness to pay for kelp products from remote coastal communities. Best practices for the kelp mariculture industry will be investigated through the lens of historical ecological and subsistence food knowledge and practices, local Indigenous stakeholders, newly established and future kelp mariculture practitioners, scientists, and fishermen.

This is for a five-year project started in FY22 with a total funding amount of \$3,667,827 which includes a 9% general administrative amount for the managing state agency.

<b>Line Item</b>	<b>Amount</b>
1000 - Personal Services	\$1,779,392
2000 – Travel	\$206,343
3000 - Services	\$849,987
4000 - Commodities	\$14,800
5000 - Capital Outlay	\$5,000
7000 - Grants	
Indirect Cost	\$509,456
General Administration	\$302,848
<b>Total Request</b>	<b>\$3,667,827</b>

**Project will fund existing positions:**

Actual execution of the project will be contracted to outside entities.

# Attachment 4 - Capital Supp Backup

**EVOS Community Organized Restoration and Learning [CORaL] Network**

**FY2023 Request: \$12,499,908**  
**Reference No: 64748**

**AP/AL:** Appropriation

**Project Type:** Research / Studies / Planning

**Category:** General Government

**Location:** Statewide

**House District:** Statewide (HD 1-40)

**Impact House District:** Statewide (HD 1-40)

**Contact:** Melissa Hill

**Estimated Project Dates:** 07/01/2022 - 06/30/2027

**Contact Phone:** (907)465-4208

**Brief Summary and Statement of Need:**

Community Organized Restoration and Learning [CORaL] Network is a five-year project that will create and maintain an ongoing framework that builds the capacity of existing resources within the Exxon Valdez Oil Spill impacted region to ensure that current scientific information, skills, and activities are publicly accessible and serve ongoing needs as identified by local communities.

<b>Funding:</b>	<u>FY2023</u>	<u>FY2024</u>	<u>FY2025</u>	<u>FY2026</u>	<u>FY2027</u>	<u>FY2028</u>	<u>Total</u>
1018 EVOSS	\$12,499,908						\$12,499,908
<b>Total:</b>	\$12,499,908	\$0	\$0	\$0	\$0	\$0	\$12,499,908

<input type="checkbox"/> State Match Required	<input checked="" type="checkbox"/> One-Time Project	<input type="checkbox"/> Phased - new	<input type="checkbox"/> Phased - underway	<input type="checkbox"/> Ongoing
0% = Minimum State Match % Required		<input type="checkbox"/> Amendment	<input type="checkbox"/> Mental Health Bill	

**Operating & Maintenance Costs:**

	<u>Amount</u>	<u>Staff</u>
Project Development:	0	0
Ongoing Operating:	0	0
One-Time Startup:	0	0
<b>Totals:</b>	<b>0</b>	<b>0</b>

**Prior Funding History / Additional Information:**

**Project Description/Justification:**

The *Exxon Valdez* Oil Spill Trustee Council (EVOS-TC) was formed to oversee restoration of the injured ecosystem using the \$900 million civil settlement.

The vision of the Community Organized Restoration and Learning [CORaL] Network is to create and maintain an ongoing framework that builds the capacity of existing resources within the *Exxon Valdez* Oil Spill impacted region to ensure that current scientific information, skills, and activities are publicly accessible and serve ongoing needs as identified by local communities. The Alaska SeaLife Center submitted this proposal as the administrative PI on a program that will be conducted collaboratively with Alaska Sea Grant, Alutiiq Museum and Archaeological Repository, Center for Alaskan Coastal Studies, Chugach Regional Resources Commission, and Prince William Sound Science Center. This network design, with seven pathways for participation that can be entered in any phase of the program, is inclusive of existing and future EVOSTC funded projects. Through the activities in each pathway, the CORaL Network will ensure that: science outreach is relevant, co-created, and culturally responsive to our regional communities, leading to increased public utilization of available knowledge related to the EVOS; the participation of regional youth in 217 community based science projects increases diversity in future science projects; EVOSTC funded Long-Term Research & Monitoring, Mariculture, and Restoration projects are integrated with community identified needs; and increased

# Attachment 4 - Capital Supp Backup

**EVOS Community Organized Restoration and Learning  
[CORaL] Network**

**FY2023 Request: \$12,499,908  
Reference No: 64748**

understanding of Alaska Native knowledge and relations, cultural competency, and collaborative community research principles lead to active, community informed restoration projects. By the end of 2031, the CORaL Network program intends to demonstrate that the impact of an active, collaborative, cross sector network is greater than the sum of its parts and to maintain these ongoing collaborations as a legacy of the EVOSTC.

This is for a five-year project started in FY22 with a total funding amount of \$12,499,908 which includes a 9% general administrative amount for the managing state agency.

<b>Line Item</b>	<b>Amount</b>
1000 - Personal Services	\$5,889,676
2000 – Travel	\$929,388
3000 - Services	\$2,066,881
4000 - Commodities	\$421,721
5000 - Capital Outlay	\$25,000
7000 - Grants	
Indirect Cost	\$2,135,141
General Administration	\$1,302,103
<b>Total Request</b>	<b>\$12,499,908</b>

**Project will fund existing positions:**

Actual execution of the project will be contracted to outside entities.



# Attachment 4 - Capital Supp Backup

**EVOS PWS Natural History Symposium**

**FY2023 Request: \$211,242**

**Reference No: 64749**

**AP/AL:** Appropriation

**Project Type:** Research / Studies / Planning

**Category:** General Government

**Location:** Statewide

**House District:** Statewide (HD 1-40)

**Impact House District:** Statewide (HD 1-40)

**Contact:** Melissa Hill

**Estimated Project Dates:** 07/01/2022 - 06/30/2027

**Contact Phone:** (907)465-4208

**Brief Summary and Statement of Need:**

Prince William Sound Natural History Symposium is a 10-year project that provides the latest science, research and heritage news by experts from throughout the Prince William Sound (PWS) region to the recreation/tourism industry and the public through an annual, open to the public symposium.

<b>Funding:</b>	<u>FY2023</u>	<u>FY2024</u>	<u>FY2025</u>	<u>FY2026</u>	<u>FY2027</u>	<u>FY2028</u>	<u>Total</u>
1018 EVOSS	\$211,242						\$211,242
<b>Total:</b>	\$211,242	\$0	\$0	\$0	\$0	\$0	\$211,242

<input type="checkbox"/> State Match Required	<input checked="" type="checkbox"/> One-Time Project	<input type="checkbox"/> Phased - new	<input type="checkbox"/> Phased - underway	<input type="checkbox"/> Ongoing
0% = Minimum State Match % Required		<input type="checkbox"/> Amendment	<input type="checkbox"/> Mental Health Bill	

**Operating & Maintenance Costs:**

	<u>Amount</u>	<u>Staff</u>
Project Development:	0	0
Ongoing Operating:	0	0
<u>One-Time Startup:</u>	<u>0</u>	<u>0</u>
<b>Totals:</b>	<b>0</b>	<b>0</b>

**Prior Funding History / Additional Information:**

**Project Description/Justification:**

The *Exxon Valdez* Oil Spill Trustee Council (EVOS-TC) was formed to oversee restoration of the injured ecosystem using the \$900 million civil settlement.

The Natural History Symposium has been the keystone event of the Prince William Sound Stewardship Foundation (PWSSF) since it began in 2018. The Symposium, which is free to the public and held in mid-May, provides the latest science, research and heritage news by experts from throughout the PWS region. The program responds to a need expressed by tour companies, outfitters and guides, and other educational interests to provide consistent, accurate, and professional training for the guides and other educators that interact with thousands of PWS visitors every year.

Topics include climate change, ocean conditions, impacts of the 1989 *Exxon Valdez* oil spill, and other complex and evolving issues. It is also an opportunity for the general public to gain knowledge on important topics affecting the region. In these ways, PWSSF sees the symposium as an investment in responsible use of the Sound, public education, community resilience, and area-wide stewardship, which all connect to the heart of the PWSSF mission. There is currently no other education or science center located in the Whittier harbor. The harbor has been experiencing a large increase in tourists, and recreational and commercial boaters. Hosting the Natural History Symposium

# Attachment 4 - Capital Supp Backup

EVOS PWS Natural History Symposium

FY2023 Request: \$211,242

Reference No: 64749

in Whittier is a way for PWSSF to increase awareness of their various projects throughout the PWS and the community.

Educational programs like the Symposium can lead individuals to become citizen scientists; engaged, inspired and compelled. The presenters at the Symposium are selected to cover a wide range of topics, but the goal is to educate and advocate for reducing the negative impacts on the Prince William Sound. If the PWS is to continue recovering from the *Exxon Valdez* oil spill, the public need to be informed on ethical and sustainable ways of recreating. This program will explore and develop methods for encouraging low impact, responsible recreation.

This is for a 10-year project started in FY22 with a total funding amount of \$211,242 which includes a 9% general administrative amount for the managing state agency.

Line Item	Amount
1000 - Personal Services	\$157,500
2000 - Travel	\$10,000
3000 - Services	\$5,000
4000 - Commodities	\$7,500
5000 - Capital Outlay	\$10,000
7000 - Grants	
Indirect Cost	\$3,800
General Administration	\$17,442
<b>Total Request</b>	<b>\$211,242</b>

**Project will fund existing positions:**

Actual execution of the project will be contracted to outside entities.

# Attachment 4 - Capital Supp Backup

**EVOS Culture Camp Funding for the Chugach Region**

**FY2023 Request: \$2,342,955**

**Reference No: 64751**

**AP/AL:** Appropriation

**Project Type:** Research / Studies / Planning

**Category:** General Government

**Location:** Statewide

**House District:** Statewide (HD 1-40)

**Impact House District:** Statewide (HD 1-40)

**Contact:** Melissa Hill

**Estimated Project Dates:** 07/01/2022 - 06/30/2027

**Contact Phone:** (907)465-4208

**Brief Summary and Statement of Need:**

Culture Camp Funding for the Chugach Region is a 10-year project that will restore Chugach Region Cultural Camps that were disrupted as a result of the Exxon Valdez Oil Spill. The goals of this program (cultural camps) are to help people continue teaching the Alaska Native subsistence and cultural lifestyle in the Chugach Region, which is vital for future generations of Alaska Natives and the economy in the Chugach Region to come.

<b>Funding:</b>	<u>FY2023</u>	<u>FY2024</u>	<u>FY2025</u>	<u>FY2026</u>	<u>FY2027</u>	<u>FY2028</u>	<u>Total</u>
1018 EVOSS	\$2,342,955						\$2,342,955
<b>Total:</b>	\$2,342,955	\$0	\$0	\$0	\$0	\$0	\$2,342,955

<input type="checkbox"/> State Match Required	<input checked="" type="checkbox"/> One-Time Project	<input type="checkbox"/> Phased - new	<input type="checkbox"/> Phased - underway	<input type="checkbox"/> Ongoing
0% = Minimum State Match % Required		<input type="checkbox"/> Amendment	<input type="checkbox"/> Mental Health Bill	

**Operating & Maintenance Costs:**

	<u>Amount</u>	<u>Staff</u>
Project Development:	0	0
Ongoing Operating:	0	0
One-Time Startup:	0	0
<b>Totals:</b>	0	0

**Prior Funding History / Additional Information:**

**Project Description/Justification:**

The *Exxon Valdez* Oil Spill Trustee Council (EVOS-TC) was formed to oversee restoration of the injured ecosystem using the \$900 million civil settlement.

The Chugach Heritage Foundation is working to strengthen and restore Chugach Region Cultural Camps that were disrupted as a result of the *Exxon Valdez* Oil Spill. The goals of this program (cultural camps) are to help our people continue teaching the Alaska Native subsistence and cultural lifestyle in the Chugach Region, which is vital for future generations of Alaska Natives and the economy in the Chugach Region to come.

Subsistence hunting, gathering, and sharing this knowledge is a way of life for all residents that live in the Chugach Region. Alaska Native cultural camps have been taking place in the Chugach region since 1994 and have provided unique opportunities to unite youth, elders, and the Alutiiq (Sugpiaq), Eyak (Athabascan), and Tlingit Alaskan Natives of the Chugach region to rediscover the history and culture of their ancestors.

# Attachment 4 - Capital Supp Backup

**EVOS Culture Camp Funding for the Chugach Region**

**FY2023 Request: \$2,342,955**

**Reference No: 64751**

This program will help to expand subsistence activities and the sharing of traditional knowledge around the Chugach region and in the Alaska Native communities. It will address the program goals and objectives by providing funding for the material and resources needed to market, develop, operate, and sustain the Chugach Region Cultural Camps. Currently there is not enough funding to expand, market, enhance, operate, and sustain Chugach Regional Cultural Camps for the following cultural camps:

1. Chenega - Chenega Fish Camp
2. Cordova - Native Village of Eyak
3. Hinchinbrook Island - Nuuciq Spirit Camp
4. Nanwalek - Nanwalek Summer Youth Worker Program
5. Port Graham - Port Graham Cultural Camp
6. Seward - Qutekcak Native Tribe
7. Tatitlek - Peksulineq Cultural Heritage Week
8. Valdez - Valdez Native Tribe

Funding for each camp will be used for personnel to administer the camp and subsistence programs; to purchase commodities and to purchase new subsistence related equipment. Travel expenses are built in for Nuuciq Spirit Camp.

This is for a 10-year project started in FY22 with a total funding amount of \$2,342,960 which includes a 9% general administrative amount for the managing state agency.

<b>Line Item</b>	<b>Amount</b>
1000 - Personal Services	\$800,000
2000 – Travel	\$440,000
3000 - Services	\$0
4000 - Commodities	\$165,000
5000 - Capital Outlay	\$604,000
7000 - Grants	
Indirect Cost	\$140,500
General Administration	\$193,455
<b>Total Request</b>	<b>\$2,342,955</b>

**Project will fund existing positions:**

Actual execution of the project will be contracted to outside entities.

# Attachment 4 - Capital Supp Backup

**EVOS General Restoration & Habitat Protection Project**

**FY2023 Request: \$7,146,292**

**Reference No: 64754**

**AP/AL:** Appropriation

**Project Type:** Research / Studies / Planning

**Category:** General Government

**Location:** Statewide

**House District:** Statewide (HD 1-40)

**Impact House District:** Statewide (HD 1-40)

**Contact:** Melissa Hill

**Estimated Project Dates:** 07/01/2022 - 06/30/2027

**Contact Phone:** (907)465-4208

**Brief Summary and Statement of Need:**

Port Graham Corporation (PGC) General Restoration & Habitat Protection is a five-year project that will create the tools and infrastructure necessary for PGC to protect subsistence areas, restore resources and services, and protect and enhance critical habitats injured by the 1989 Exxon Valdez Oil Spill.

<b>Funding:</b>	<u>FY2023</u>	<u>FY2024</u>	<u>FY2025</u>	<u>FY2026</u>	<u>FY2027</u>	<u>FY2028</u>	<u>Total</u>
1018 EVOSS	\$7,146,292						\$7,146,292
<b>Total:</b>	\$7,146,292	\$0	\$0	\$0	\$0	\$0	\$7,146,292

<input type="checkbox"/> State Match Required	<input checked="" type="checkbox"/> One-Time Project	<input type="checkbox"/> Phased - new	<input type="checkbox"/> Phased - underway	<input type="checkbox"/> Ongoing
0% = Minimum State Match % Required		<input type="checkbox"/> Amendment	<input type="checkbox"/> Mental Health Bill	

**Operating & Maintenance Costs:**

	<u>Amount</u>	<u>Staff</u>
Project Development:	0	0
Ongoing Operating:	0	0
One-Time Startup:	0	0
<b>Totals:</b>	<b>0</b>	<b>0</b>

**Prior Funding History / Additional Information:**

**Project Description/Justification:**

The *Exxon Valdez* Oil Spill Trustee Council (EVOS-TC) was formed to oversee restoration of the injured ecosystem using the \$900 million civil settlement.

Port Graham Corporation (PGC) is located on the tip of the Kenai peninsula at the sea-bound entry to Cook Inlet. PGC lands encompass high mountain vistas, tidewater and massive glaciers, deep fjords, protected bays and inlets, and an abundance of marine mammals, fish, shellfish, birds and plants, all vital to the people that live on these lands. Access from major population also makes this region a destination for many visitors and user groups. This project will create the tools and infrastructure necessary for PGC to protect subsistence areas, restore resources and services, and protect and enhance critical habitats injured by the 1989 Exxon Valdez Oil Spill. As one of the largest landowners in the oil spill affected area, all of the approximately 200 miles of coastline habitat owned and managed by PGC was injured by the Spill. PGC is requesting \$7.5M to work in partnership with 3GLP/E Terra to preserve important land records located in village archives, audit and correct parcel ownership records, collect detailed data to support PGC infrastructure maintenance and development, compile a PGC region-wide base map and records system that meets or exceeds national map standards and invest in facilities that will redirect human use from impacted critical habitats and support other research or restoration activities. Establishing a baseline of data for impacted areas is

# Attachment 4 - Capital Supp Backup

**EVOS General Restoration & Habitat Protection Project**

**FY2023 Request: \$7,146,292**

**Reference No: 64754**

essential in developing ecosystem wide management plans that continue to provide resources and services to not only PGC shareholders, but also other user groups.

This project will benefit multiple species and services considered injured because of the spill. Over a five-year period PGC and partners will train and utilize local workforce resources to implement tasks associated with goals. This proposal includes funds necessary to develop data acquisition and management to monitor and enhance habitat on spill damaged PGC land.

This is for a five-year project started in FY22 with a total funding amount of \$7,146,292 which includes a 9% general administrative amount for the managing state agency.

<b>Line Item</b>	<b>Amount</b>
1000 - Personal Services	\$3,839,268
2000 – Travel	\$148,780
3000 - Services	\$1,425,000
4000 - Commodities	\$0
5000 - Capital Outlay	\$818,400
7000 - Grants	
Indirect Cost	\$324,783
General Administration	590,061
<b>Total Request</b>	<b>\$7,146,292</b>

**Project will fund existing positions:**

Actual execution of the project will be contracted to outside entities.

# Attachment 4 - Capital Supp Backup

**EVOS Kenai Peninsula Stream Watch**

**FY2023 Request: \$495,784**

**Reference No: 64755**

**AP/AL:** Appropriation

**Project Type:** Research / Studies / Planning

**Category:** Fund Transfers

**Location:** Statewide

**House District:** Statewide (HD 1-40)

**Impact House District:** Statewide (HD 1-40)

**Contact:** Melissa Hill

**Estimated Project Dates:** 07/01/2022 - 06/30/2027

**Contact Phone:** (907)465-4208

**Brief Summary and Statement of Need:**

Kenai Peninsula Stream Watch is a five-year project that will implement five seasons of protecting, restoring, and enhancing critical riparian habitat on the Southern Kenai Peninsula, laying a foundation for future success of the program in the area, and provide meaningful service, leadership, and educational opportunities in local communities.

<b>Funding:</b>	<u>FY2023</u>	<u>FY2024</u>	<u>FY2025</u>	<u>FY2026</u>	<u>FY2027</u>	<u>FY2028</u>	<u>Total</u>
1018 EVOSS	\$495,784						\$495,784
<b>Total:</b>	\$495,784	\$0	\$0	\$0	\$0	\$0	\$495,784

<input type="checkbox"/> State Match Required	<input checked="" type="checkbox"/> One-Time Project	<input type="checkbox"/> Phased - new	<input type="checkbox"/> Phased - underway	<input type="checkbox"/> Ongoing
0% = Minimum State Match % Required		<input type="checkbox"/> Amendment	<input type="checkbox"/> Mental Health Bill	

**Operating & Maintenance Costs:**

	<u>Amount</u>	<u>Staff</u>
Project Development:	0	0
Ongoing Operating:	0	0
One-Time Startup:	0	0
<b>Totals:</b>	<b>0</b>	<b>0</b>

**Prior Funding History / Additional Information:**

**Project Description/Justification:**

The *Exxon Valdez* Oil Spill Trustee Council (EVOS-TC) was formed to oversee restoration of the injured ecosystem using the \$900 million civil settlement.

Kenai Watershed Forum (KWF) plans to expand the highly successful, national award-winning Stream Watch volunteer program as a continuation of an *Exxon Valdez* Oil Spill Trustee Council (EVOS-TC) investment in 2018. KWF expanded the program into the southern Kenai Peninsula initially in 2018 to implement Stream Watch volunteer driven river stewardship and education at extreme high use recreational and fishing sites in the area. This project seeks to build on the initial success of the EVOS-TC funded expansion for an additional five years. The project will not only support existing efforts, but amplify prior investments, enable KWF to leverage additional funds, and ensure the long-term restoration of injured natural resources and services in the northern part of the *Exxon Valdez Oil Spill* affected area. The project will support the personnel, travel, and supplies needed to implement five seasons of protecting, restoring, and enhancing critical riparian habitat on the Southern Kenai Peninsula, laying a foundation for future success of the program in the area. EVOS-TC investment in Stream Watch would also provide meaningful service, leadership, and educational opportunities in local communities.

# Attachment 4 - Capital Supp Backup

EVOS Kenai Peninsula Stream Watch

FY2023 Request:

\$495,784

Reference No:

64755

This is for a five-year project started in FY22 with a total funding amount of \$495,784 which includes a 9% general administrative amount for the managing state agency.

Line Item	Amount
1000 - Personal Services	\$320,715
2000 - Travel	\$24,192
3000 - Services	\$0
4000 - Commodities	\$9,750
5000 - Capital Outlay	\$0
7000 - Grants	
Indirect Cost	\$100,191
General Administration	\$40,936
<b>Total Request</b>	<b>\$495,784</b>

**Project will fund existing positions:**

Actual execution of the project will be contracted to outside entities.



# Attachment 4 - Capital Supp Backup

**EVOS Status and Trends of EVOS Injured Seabirds**

**FY2023 Request: \$712,739**

**Reference No: 64802**

**AP/AL:** Appropriation

**Project Type:** Research / Studies / Planning

**Category:** Fund Transfers

**Location:** Statewide

**House District:** Statewide (HD 1-40)

**Impact House District:** Statewide (HD 1-40)

**Contact:** Melissa Hill

**Estimated Project Dates:** 07/01/2022 - 06/30/2027

**Contact Phone:** (907)465-4208

## Brief Summary and Statement of Need:

Status and Trends of EVOS Injured Seabirds is a five-year project that will explain trends in abundance and productivity of three injured seabird species that are not recovering from the oil spill, or whose recovery status is unknown, in two regions impacted by the spill: Kenai Peninsula Coast and Kachemak Bay, thus supporting the EVOSTC in assessment of their recovery status.

<b>Funding:</b>	<u>FY2023</u>	<u>FY2024</u>	<u>FY2025</u>	<u>FY2026</u>	<u>FY2027</u>	<u>FY2028</u>	<u>Total</u>
1018 EVOSS	\$712,739						\$712,739
<b>Total:</b>	\$712,739	\$0	\$0	\$0	\$0	\$0	\$712,739

State Match Required   
  One-Time Project   
  Phased - new   
  Phased - underway   
  Ongoing  
 0% = Minimum State Match % Required   
  Amendment   
  Mental Health Bill

## Operating & Maintenance Costs:

	<u>Amount</u>	<u>Staff</u>
Project Development:	0	0
Ongoing Operating:	0	0
One-Time Startup:	0	0
<b>Totals:</b>	<b>0</b>	<b>0</b>

## Prior Funding History / Additional Information:

### Project Description/Justification:

The *Exxon Valdez* Oil Spill Trustee Council (EVOS-TC) was formed to oversee restoration of the injured ecosystem using the \$900 million civil settlement.

This project is an integrated study of status and trends of Kittlitz's murrelet (*Brachyramphus brevirostris*), marbled murrelet (*B. marmoratus*), and pigeon guillemot (*Cephus columba*) in two regions impacted by the *Exxon Valdez* Oil Spill (EVOS): Kenai Peninsula Coast and Kachemak Bay. The overall goal is to provide information about trends in abundance and productivity of these three injured seabird species that are not recovering from EVOS or whose recovery status is unknown, thus supporting the EVOSTC in assessment of their recovery status. Kittlitz's murrelet and marbled murrelet two seabird species that were impacted by EVOS, with an estimated 5-10% and 6-12% of the spill zone population killed by acute oiling, respectively. Recovery status of Kittlitz's murrelets following the EVOS remains unknown, while marbled murrelets have not recovered to their pre-Spill numbers. Kittlitz's murrelet became a candidate species for listing under the Endangered Species Act in 2004 and was found not warranted for listing in 2013 due to insufficient or inconclusive knowledge but remains a species of conservation concern for the US Fish and Wildlife Service. The marbled murrelet is more abundant and widespread in Alaska but remains a species of conservation concern

# Attachment 4 - Capital Supp Backup

**EVOS Status and Trends of EVOS Injured Seabirds**

**FY2023 Request:**

**\$712,739**

**Reference No:**

**64802**

due to evidence of population declines and is listed as a Threatened species from British Columbia to California. Pigeon guillemot populations in Prince William Sound have declined by an estimated 67% since the 1970s, and an estimated 10-15% of the spill area population died from acute oiling. Pigeon guillemots will be monitored in the Kenai Peninsula coast study area.

Our objectives for murrelets are to 1) Estimate current population sizes and decadal trends in abundance, 2) Characterize abundance patterns and identify factors influencing patterns, and 3) Estimate productivity trends. Knowledge gained about population levels and trends in productivity will provide information to assess recovery status of these species. Our objectives for pigeon guillemot are to estimate current population size, trends in distribution, and trends in relative abundance in the Kenai Peninsula coast study area.

This is for a five-year project started in FY21 with a total funding amount of \$712,739 which includes a 9% general administrative amount for the managing state agency.

<b>Line Item</b>	<b>Amount</b>
1000 - Personal Services	\$155,361
2000 – Travel	\$1,265
3000 - Services	\$329,956
4000 - Commodities	\$5,000
5000 - Capital Outlay	\$5,000
7000 - Grants	
Indirect Cost	\$157,307
General Administration	58,850
<b>Total Request</b>	<b>\$712,739</b>

**Project will fund existing positions:**

Actual execution of the project will be contracted to outside entities.

# Attachment 4 - Capital Supp Backup

**Federal Emergency Management Agency Community Lidar Collection**      **FY2023 Request: \$5,000,000**  
**Reference No: 64693**

**AP/AL:** Appropriation      **Project Type:** Life / Health / Safety  
**Category:** Natural Resources  
**Location:** Statewide      **House District:** Statewide (HD 1-40)  
**Impact House District:** Statewide (HD 1-40)      **Contact:** Theresa Cross  
**Estimated Project Dates:** 07/01/2022 - 06/30/2027      **Contact Phone:** (907)269-6398

**Brief Summary and Statement of Need:**

The Federal Emergency Management Agency grants funding for Light Detection and Ranging - 3D range, topography and measurement (LiDAR) collection to support Alaska’s most vulnerable communities. The Denali Commission identified 144 Alaska Native communities at risk to flooding, erosion, and permafrost degradation, yet critical data such as LiDAR, which is needed to support emergency response, planning, and mitigation are not available.

The division has been funded to collect LiDAR information for 30 of the 71 threatened communities through the Federal Emergency Management Agency (FEMA) Cooperative Technical Partner (CTP) program.

<b>Funding:</b>	<u>FY2023</u>	<u>FY2024</u>	<u>FY2025</u>	<u>FY2026</u>	<u>FY2027</u>	<u>FY2028</u>	<u>Total</u>
1002 Fed Rcpts	\$5,000,000						\$5,000,000
<b>Total:</b>	\$5,000,000	\$0	\$0	\$0	\$0	\$0	\$5,000,000

<input type="checkbox"/> State Match Required	<input checked="" type="checkbox"/> One-Time Project	<input type="checkbox"/> Phased - new	<input type="checkbox"/> Phased - underway	<input type="checkbox"/> Ongoing
0% = Minimum State Match % Required		<input type="checkbox"/> Amendment	<input type="checkbox"/> Mental Health Bill	

**Operating & Maintenance Costs:**

	<u>Amount</u>	<u>Staff</u>
Project Development:	0	0
Ongoing Operating:	0	0
One-Time Startup:	0	0
<b>Totals:</b>	<b>0</b>	<b>0</b>

**Prior Funding History / Additional Information:**

**Project Description/Justification:**

This grant will collect LiDAR (Light Detection and Ranging - 3D range, topography and measurement) data in 30 threatened Alaska Native communities, while further developing our capacity to coordinate and deliver critical data and resources for community planning and decision making. In addition to the 30 threatened Alaska Native Communities, FEMA Headquarters has identified the need for lidar collections over areas/communities with levees where lidar does not exist and locations are experiencing considerable landscape changes. This information will support baseline data for monitoring and assessment, development of a consistent nationwide levee dataset and support project coordination with U.S. Army Corps of Engineers (USACE).

By collecting LiDAR and making this data available to the public, future projects related to community hazard exposure (i.e., landslide, erosion, avalanche, flooding) can be developed and funded by

## Attachment 4 - Capital Supp Backup

**Federal Emergency Management Agency Community Lidar Collection**      **FY2023 Request: \$5,000,000**  
**Reference No: 64693**

---

partnering agencies and entities. The LiDAR coordinator for this project (existing division staff) will coordinate with communities to ensure lidar footprints (i.e., areas of interest) are developed for maximum benefit to communities and can be used for purposes that go beyond existing infrastructure assessments.

LiDAR data collected will be extremely valuable in assisting with community planning associated with important cultural and heritage sites, drinking water sources, transportation routes, access routes and land that support subsistence activities and habitats, potential relocation projects, managed retreat, or community expansion sites. Existing division staff will ensure data are delivered publicly via the State Geoportal and/or any additional formats to meet community needs.

# Attachment 4 - Capital Supp Backup

**Airport Improvement Program**

**FY2023 Request: \$15,485,202**

**Reference No: 7470**

**AP/AL:** Appropriation with Allocations

**Project Type:** Construction

**Category:** Transportation

**Location:** Statewide

**House District:** Statewide (HD 1-40)

**Impact House District:** Statewide (HD 1-40)

**Contact:** Dom Pannone

**Estimated Project Dates:** 07/01/2022 - 06/30/2027

**Contact Phone:** (907)465-2956

**Brief Summary and Statement of Need:**

Federal airport improvements are outlined in the Airport Improvement Program and the International Airports Program. The Airport Improvement Program (AIP) provides grants to public entities, like the State of Alaska Department of Transportation and Public Facilities (DOT&PF), for planning and development of public-use airports. Eligible projects include improvements related to enhancing airport safety, capacity, security, and environmental concerns. In general, sponsors can get AIP funds for most airfield capital improvements or rehabilitation projects and in some specific situations, for terminals, hangars, and non-aviation development. Certain professional services that are necessary can also be eligible.

<b>Funding:</b>	<u>FY2023</u>	<u>FY2024</u>	<u>FY2025</u>	<u>FY2026</u>	<u>FY2027</u>	<u>FY2028</u>	<u>Total</u>
1002 Fed Rcpts	\$15,485,202						\$15,485,202
<b>Total:</b>	\$15,485,202	\$0	\$0	\$0	\$0	\$0	\$15,485,202

State Match Required   
  One-Time Project   
  Phased - new   
  Phased - underway   
  Ongoing  
 0% = Minimum State Match % Required   
  Amendment   
  Mental Health Bill

**Operating & Maintenance Costs:**

	<u>Amount</u>	<u>Staff</u>
Project Development:	0	0
Ongoing Operating:	0	0
One-Time Startup:	0	0
<b>Totals:</b>	0	0

**Prior Funding History / Additional Information:**

See project allocations for detailed project descriptions.

**Project Description/Justification:**

**Alaska International Airport Systems (AIAS)**

The AIAS Operating Agreement, effective FY2014, is a ten-year agreement signed by the majority of AIAS customer airlines, consisting of regional, domestic, international, passenger, and cargo operators. The AIAS Operating Agreement successfully represents a collaborative process to address commercial interests and the public interest of Alaskans. It establishes rates, fees, roles and responsibilities for the State of Alaska and airline partners; use of terminal and airfield space, and outlines long-term funding commitments by the Signatory Airlines in guaranteeing funding for future operating and capital improvement project costs.

AIAS is operated as a state-owned enterprise fund under the Department of Transportation and Public Facilities. Each year, this project provides for AIAS projects based on the amount and type of

# Attachment 4 - Capital Supp Backup

**Airport Improvement Program**

**FY2023 Request: \$15,485,202**

**Reference No: 7470**

funds estimated to be available to the state in a fiscal year.

## **Rural Airport System Projects**

The Department of Transportation & Public Facilities (DOT&PF) receives federal funding through the Airport Improvement Program (AIP). In general, AIP funds are used for projects that enhance airport safety, capacity, security, and environmental concerns. Most airfield capital improvements, repairs, property acquisition, and professional services (such as planning, surveying, and design) are eligible.

All projects must meet Federal Aviation Administration (FAA) regulatory and policy requirements regarding adequate justification and compliance with FAA design standards, in addition to meeting all federal environmental, permitting and procurement requirements.

Proposed airport project needs are collected and entered into the DOT&PF's Alaska Airport Needs Directory and AIP Needs list through input from aviation interests, community representatives, FAA staff, the Alaska State Legislature, and DOT&PF staff.

DOT&PF scores projects based on aviation criteria and guidance, and prepares detailed project nomination sheets and estimates for most major construction projects. Criteria include safety, health and quality of life, economic development, maintenance and operations issues, local capital contribution to project cost, and others. The project nomination goes through a regional screening and then is evaluated by the Aviation Project Evaluation Board. This board scores project nominations statewide. The highest scoring projects are then ranked competitively and the highest ranking projects are considered for inclusion in the AIP Spending Plan. In some cases, projects are included in the Spending Plan based on federal requirements from the FAA or the Transportation Security Administration (TSA).

The AIP Spending Plan is a planning and programming document that is continuously revised to adjust for project schedules and cost estimate changes as projects develop. Should a scheduled project encounter delays and be unable to advance as proposed, if actual project bids come in lower than estimated, or if sufficient funds are identified for other reasons, the department selects alternative or supplemental projects from the AIP Spending Plan that best serve the interests of the state in the maintenance and operation of the aviation system.

To be eligible to receive federal funding to construct an AIP project, the project must meet the following prerequisites:

- Project prioritized (scored and ranked for most major construction projects)
- Project is included in the AIP Spending Plan
- Adequate Legislative authority obtained
- Environmental analysis completed and approved by FAA
- Airport Layout Plan approved by FAA
- Airspace coordination completed by FAA
- Sufficient land interests have been acquired
- Project design completed and approved by FAA

Projects may be added or deleted over time as the Spending Plan evolves. Please check [http://dot.alaska.gov/stwdav/documents/Rural\\_Airport\\_System\\_AIP\\_Spending\\_Plan.pdf](http://dot.alaska.gov/stwdav/documents/Rural_Airport_System_AIP_Spending_Plan.pdf) for the most

# Attachment 4 - Capital Supp Backup

**Airport Improvement Program**

**FY2023 Request: \$15,485,202**  
**Reference No: 7470**

---

up-to-date AIP Spending Plan.

# Attachment 4 - Capital Supp Backup

**Chalkyitsik Airport Reconstruction**

**FY2023 Request: \$6,109,375**

**Reference No: 63942**

**AP/AL:** Allocation

**Project Type:** Construction

**Category:** Transportation

**Location:** Chalkyitsik

**House District:** Eielson/Denali/Upper Yukon/Border (HD 6)

**Impact House District:** Eielson/Denali/Upper Yukon/Border (HD 6)

**Contact:** Dom Pannone

**Estimated Project Dates:** 07/01/2022 - 06/30/2027

**Contact Phone:** (907)465-2956

**Appropriation:** Airport Improvement Program

**Brief Summary and Statement of Need:**

This project will resurface runway 4-22, taxiway, and apron; rehabilitate airport lighting system and electrical building and improve airport drainage; replace segmented circle and windcone; apply dust palliative; and construct a new snow removal equipment building (SREB). Minimal surfacing is left on the runway, taxiway, and apron. The lighting system and SREB are beyond their usable life and are difficult to maintain and operate. Drainage improvements are needed at the east end of the runway, including minor erosion protection along east end of the runway safety area. The segmented circle is the barrel type and no longer meets specifications.

<b>Funding:</b>	<u>FY2023</u>	<u>FY2024</u>	<u>FY2025</u>	<u>FY2026</u>	<u>FY2027</u>	<u>FY2028</u>	<u>Total</u>
1002 Fed Rcpts	\$6,109,375						\$6,109,375
<b>Total:</b>	\$6,109,375	\$0	\$0	\$0	\$0	\$0	\$6,109,375

<input checked="" type="checkbox"/> State Match Required	<input type="checkbox"/> One-Time Project	<input type="checkbox"/> Phased - new	<input checked="" type="checkbox"/> Phased - underway	<input type="checkbox"/> Ongoing
6% = Minimum State Match % Required		<input type="checkbox"/> Amendment	<input type="checkbox"/> Mental Health Bill	

**Operating & Maintenance Costs:**

	<u>Amount</u>	<u>Staff</u>
Project Development:	5,000	0
Ongoing Operating:	0	0
One-Time Startup:	0	
<b>Totals:</b>	<b>5,000</b>	<b>0</b>

**Prior Funding History / Additional Information:**

Sec11 Ch0 SLA2022 P94 L10 HB281 \$8,000,000

In FFY2022, SLA 22/011/094/010 was approved for the anticipated construction cost at the time of the engineer's estimates. Due to considerable construction increases seen over the last two years the department needed to revise the existing engineer's estimate to be in alignment with market conditions. The revised engineer's estimate came in at \$14,109,375. The department is seeking the additional project specific authority to fully fund the Federal Aviation Administration (FAA) anticipated award.



# Attachment 4 - Capital Supp Backup

**Chignik Airport Snow Removal Equipment Building Rehabilitation**

**FY2023 Request: \$1,081,781**  
**Reference No: 63983**

**AP/AL:** Allocation  
**Category:** Transportation  
**Location:** Chignik

**Project Type:** Construction  
**House District:** Bristol Bay/Aleutians/Upper Kuskokwim (HD 37)

**Impact House District:** Bristol Bay/Aleutians/Upper Kuskokwim (HD 37)

**Contact:** Dom Pannone

**Estimated Project Dates:** 07/01/2022 - 06/30/2027

**Contact Phone:** (907)465-2956

**Appropriation:** Airport Improvement Program

**Brief Summary and Statement of Need:**

This project will rehabilitate a one-bay snow removal equipment building (SREB) at Chignik airport. The existing single bay building, constructed in 1976, is not adequate to protect the airport's equipment. It is unheated, extremely rusted, and not adequately, or uniformly insulated. Maintenance and Operations indicates that the back wall of the existing building is pushed out to accommodate the grader's length. This project will make the building more usable to operate the airport safely and efficiently.

<b>Funding:</b>	<u>FY2023</u>	<u>FY2024</u>	<u>FY2025</u>	<u>FY2026</u>	<u>FY2027</u>	<u>FY2028</u>	<u>Total</u>
1002 Fed Rcpts	\$1,081,781						\$1,081,781
<b>Total:</b>	\$1,081,781	\$0	\$0	\$0	\$0	\$0	\$1,081,781

<input checked="" type="checkbox"/> State Match Required	<input type="checkbox"/> One-Time Project	<input type="checkbox"/> Phased - new	<input checked="" type="checkbox"/> Phased - underway	<input type="checkbox"/> Ongoing
6% = Minimum State Match % Required		<input type="checkbox"/> Amendment	<input type="checkbox"/> Mental Health Bill	

**Operating & Maintenance Costs:**

	<u>Amount</u>	<u>Staff</u>
Project Development:	0	0
Ongoing Operating:	0	0
One-Time Startup:	0	0
<b>Totals:</b>	<b>0</b>	<b>0</b>

**Prior Funding History / Additional Information:**

Sec11 Ch0 SLA2022 P94 L17 HB281 \$371,000

In FFY2022, SLA 22/011/094/017 was approved for the design portion of the Chignik Airport SREB building. The department is moving forward faster than previously planned and anticipates the construction grant to be award from Federal Aviation Administration (FAA) in April/May 2023.

# Attachment 4 - Capital Supp Backup

**Little Diomed Helipad Rehabilitation and Lighting Replacement**

**FY2023 Request: \$2,906,250**  
**Reference No: 63959**

**AP/AL:** Allocation  
**Category:** Transportation  
**Location:** Diomed

**Project Type:** Construction  
**House District:** Bering Straits/Yukon Delta (HD 39)

**Impact House District:** Bering Straits/Yukon Delta (HD 39)

**Contact:** Dom Pannone

**Estimated Project Dates:** 07/01/2022 - 06/30/2027

**Contact Phone:** (907)465-2956

**Appropriation:** Airport Improvement Program

**Brief Summary and Statement of Need:**

Rehabilitate the deteriorated Little Diomed heliport, including the following work components: resurface heliport; replace heliport lighting; improve erosion control; install miscellaneous navigational aids; and other work as needed.

<b>Funding:</b>	<u>FY2023</u>	<u>FY2024</u>	<u>FY2025</u>	<u>FY2026</u>	<u>FY2027</u>	<u>FY2028</u>	<u>Total</u>
1002 Fed Rcpts	\$2,906,250						\$2,906,250
<b>Total:</b>	\$2,906,250	\$0	\$0	\$0	\$0	\$0	\$2,906,250

<input checked="" type="checkbox"/> State Match Required	<input type="checkbox"/> One-Time Project	<input type="checkbox"/> Phased - new	<input checked="" type="checkbox"/> Phased - underway	<input type="checkbox"/> Ongoing
6% = Minimum State Match % Required		<input type="checkbox"/> Amendment	<input type="checkbox"/> Mental Health Bill	

**Operating & Maintenance Costs:**

	<u>Amount</u>	<u>Staff</u>
Project Development:	0	0
Ongoing Operating:	0	0
One-Time Startup:	0	0
<b>Totals:</b>	<b>0</b>	<b>0</b>

**Prior Funding History / Additional Information:**

Sec11 Ch0 SLA2022 P96 L31 HB281 \$3,000,000

In FFY2022, SLA 22/011/096/031 was approved for the anticipated construction cost at the time of the engineers estimates. Due to considerable construction increases seen over the last two years the department needed to revise the existing engineers estimates to be in alignment with market conditions. The revised engineer's estimate came in at \$5,906,250. The department is seeking the additional project specific authority to fully fund the Federal Aviation Administration (FAA) anticipated award.

**Project Description/Justification:**

Rehabilitate the deteriorated Little Diomed heliport, including the following work components: resurface heliport; replace heliport lighting; improve erosion control; install miscellaneous navigational aids; and other work as needed.

# Attachment 4 - Capital Supp Backup

**Marshall Airport Rehabilitation**

**FY2023 Request: \$3,737,870**

**Reference No: 64870**

**AP/AL:** Allocation

**Project Type:** Construction

**Category:** Transportation

**Location:** Marshall

**House District:** Lower Kuskokwim (HD 38)

**Impact House District:** Lower Kuskokwim (HD 38)

**Contact:** Dom Pannone

**Estimated Project Dates:** 07/01/2022 - 06/30/2027

**Contact Phone:** (907)465-2956

**Appropriation:** Airport Improvement Program

**Brief Summary and Statement of Need:**

Rehabilitate the deteriorated Marshall Airport, including the following work components: rehabilitate taxiway, runway, apron, and access road; reconstruct taxiway and runway lighting; install miscellaneous navigational aids; rehabilitate Snow Removal Equipment Building (SREB); and other work as needed.

<b>Funding:</b>	<u>FY2023</u>	<u>FY2024</u>	<u>FY2025</u>	<u>FY2026</u>	<u>FY2027</u>	<u>FY2028</u>	<u>Total</u>
1002 Fed Rcpts	\$3,737,870						\$3,737,870
<b>Total:</b>	\$3,737,870	\$0	\$0	\$0	\$0	\$0	\$3,737,870

<input checked="" type="checkbox"/> State Match Required	<input type="checkbox"/> One-Time Project	<input type="checkbox"/> Phased - new	<input checked="" type="checkbox"/> Phased - underway	<input type="checkbox"/> Ongoing
6% = Minimum State Match % Required		<input type="checkbox"/> Amendment	<input type="checkbox"/> Mental Health Bill	

**Operating & Maintenance Costs:**

	<u>Amount</u>	<u>Staff</u>
Project Development:	0	0
Ongoing Operating:	0	0
One-Time Startup:	0	0
<b>Totals:</b>	<b>0</b>	<b>0</b>

**Prior Funding History / Additional Information:**

Sec11 Ch0 SLA2022 P97 L5 HB281 \$11,262,137

In FFY2022, SLA 22/011/097/005 was approved for the anticipated construction cost at the time of the engineers estimates. Due to considerable construction increases seen over the last two years the department needed to revise the existing engineers estimates to be in alignment with market conditions. The revised engineer's estimate came in at \$15,000,000. The department is seeking the additional project specific authority to fully fund the Federal Aviation Administration (FAA) anticipated award.

**Project Description/Justification:**

This project will rehabilitate the runway, taxiway, apron, and airport access road, replace airport lighting and segmented circle, and apply dust palliative. It will rehabilitate and upgrade the SREB. The lighting system is beyond its useful life and requires increasing levels of maintenance to keep operational. Minimal gravel surfacing remains, exposing the sub-base and increasing safety concerns. Shoulders have significant slope failure that impacts the airport lighting. Additionally, shoulders are cracking and settling, requiring rehabilitation. The existing SREB does not meet current building codes, has a gravel floor, and its requires increasing levels of ongoing maintenance. Upgrading the heating system will reduce future maintenance.

# Attachment 4 - Capital Supp Backup

**Wrangell Gate Replacement & Security Upgrades**

**FY2023 Request: \$1,649,926**

**Reference No: 64851**

**AP/AL:** Allocation  
**Category:** Transportation  
**Location:** Wrangell

**Project Type:** Construction

**House District:**  
 Ketchikan/Wrangell/Metlakatla/Hydaburg (HD 36)

**Impact House District:**  
 Ketchikan/Wrangell/Metlakatla/Hydaburg (HD 36)

**Contact:** Dom Pannone

**Estimated Project Dates:** 07/01/2022 - 06/30/2027

**Contact Phone:** (907)465-2956

**Appropriation:** Airport Improvement Program

**Brief Summary and Statement of Need:**

This project will replace electric vehicle gates across the airport and install compliant security access systems. Wrangell Airport is certified under 14 CFR 139 and must maintain compliance for the safety and security of the airport and traveling public. The existing gate system at the airport is not compliant with TSA, many gates are manually controlled and damaged, causing continual maintenance and access challenges.

<b>Funding:</b>	<u>FY2023</u>	<u>FY2024</u>	<u>FY2025</u>	<u>FY2026</u>	<u>FY2027</u>	<u>FY2028</u>	<u>Total</u>
1002 Fed Rcpts	\$1,649,926						\$1,649,926
<b>Total:</b>	\$1,649,926	\$0	\$0	\$0	\$0	\$0	\$1,649,926

<input checked="" type="checkbox"/> State Match Required	<input type="checkbox"/> One-Time Project	<input checked="" type="checkbox"/> Phased - new	<input type="checkbox"/> Phased - underway	<input type="checkbox"/> Ongoing
6% = Minimum State Match % Required		<input type="checkbox"/> Amendment	<input type="checkbox"/> Mental Health Bill	

**Operating & Maintenance Costs:**

	<u>Amount</u>	<u>Staff</u>
Project Development:	0	0
Ongoing Operating:	0	0
One-Time Startup:	0	0
<b>Totals:</b>	<b>0</b>	<b>0</b>

**Prior Funding History / Additional Information:**

Due to project slippage during the FFY2022 grant cycle, some projects slipped and this project was advanced, the Federal Aviation Administration (FAA) grant award is anticipated in April/May 2023.

# Attachment 4 - Capital Supp Backup

**Federal-Aid Aviation State Match**

**FY2023 Request: \$1,738,816**

**Reference No: 6896**

**AP/AL:** Appropriation

**Project Type:** Construction

**Category:** Transportation

**Location:** Statewide

**House District:** Statewide (HD 1-40)

**Impact House District:** Statewide (HD 1-40)

**Contact:** Dom Pannone

**Estimated Project Dates:** 07/01/2022 - 06/30/2027

**Contact Phone:** (907)465-2956

**Brief Summary and Statement of Need:**

State match is required to pursue approximately \$250 million in Federal Aviation Improvement Program funds. The match will be used for Rural Airport System airports. The non-federal match share is 6.25%, for most rural system projects. These funds may also be used for advanced acquisition of Right-of-Way (ROW) parcels for projects that are eligible for federal funding. This ROW can be used in lieu of the state matching funds on a federally funded project.

<b>Funding:</b>	<b>FY2023</b>	<b>FY2024</b>	<b>FY2025</b>	<b>FY2026</b>	<b>FY2027</b>	<b>FY2028</b>	<b>Total</b>
1003 G/F Match	\$1,738,816	\$33,348,545	\$33,348,545	\$33,348,545	\$33,348,545		\$135,132,996
<b>Total:</b>	<b>\$1,738,816</b>	<b>\$33,348,545</b>	<b>\$33,348,545</b>	<b>\$33,348,545</b>	<b>\$33,348,545</b>	<b>\$0</b>	<b>\$135,132,996</b>

<input type="checkbox"/> State Match Required	<input type="checkbox"/> One-Time Project	<input type="checkbox"/> Phased - new	<input type="checkbox"/> Phased - underway	<input checked="" type="checkbox"/> Ongoing
0% = Minimum State Match % Required		<input type="checkbox"/> Amendment	<input type="checkbox"/> Mental Health Bill	

**Operating & Maintenance Costs:**

	<u>Amount</u>	<u>Staff</u>
Project Development:	0	0
Ongoing Operating:	0	0
One-Time Startup:	0	0
Totals:	0	0

**Prior Funding History / Additional Information:**

- Sec11 Ch11 SLA2022 P99 L30 HB281 \$21,900,000
- Sec8 Ch1 SLA2021 P84 L7 HB69 \$5,200,000
- Sec5 Ch8 SLA2020 P68 L12 HB205 \$8,853,400
- Sec12 Ch8 SLA2020 P81 L2 HB205 \$1,946,600
- Sec1 Ch1 SLA2019 P6 L24 SB2002 \$12,000,000
- Sec1 Ch19 SLA2018 P32 L17 SB142 \$11,075,704
- Sec1 Ch1 SLA2017 P8 L21 SB23 \$10,800,000
- Sec1 Ch2 SLA2016 P7 L32 SB138 \$10,800,000
- Sec1 Ch38 SLA2015 P7 L17 SB26 \$11,700,000
- Sec1 Ch16 SLA2013 P81 L16 SB18 \$11,700,000
- Sec1 Ch17 SLA2012 P137 L29 SB160 \$11,700,000
- Sec1 Ch5 SLA2011 P102 L26 SB46 \$11,900,000
- Sec7 Ch43 SLA2010 P39 L3 SB230 \$8,600,000
- Sec1 Ch15 SLA2009 P22 L30 SB75 \$6,320,000
- Sec13 Ch29 SLA2008 P161 L23 SB221 \$9,200,000
- Sec4 Ch30 SLA2007 P105 L15 SB53 \$15,000,000

Due to considerable construction increases seen over the last two years the department needed to revise the existing engineers estimates to be in alignment with market conditions. The revised

# Attachment 4 - Capital Supp Backup

Federal-Aid Aviation State Match

FY2023 Request: \$1,738,816

Reference No: 6896

engineer's estimates have increased the need for additional state match. The department is seeking the additional match authority to align with the revised project cost estimates to fully fund the Federal Aviation Administration (FAA) anticipated awards.

## Project Description/Justification:

The department provides the required match funding based on the estimated federal funding that will be available for obligation in the immediate future. This match funding will primarily be applied to projects expected to be obligated beginning in the fourth quarter of Federal Fiscal Year (FFY) 2023 through the fourth quarter of FFY2023. This match funding may also be applied to projects funded beyond FFY2023, to the extent funding is available. The Federal Aviation Improvement Program funding level is based on the amount of federal funds that have historically been made available in recent years as well as the amounts anticipated during FY2023.

The requested match amount is calculated as follows:

## Rural Airport Program

\$15.5 million of federal funds requires a 6.25% state match

\$4.5 million of contingency federal funds requires 6.25% state match

\$20 million / 93.75% = \$21.3 million (program total including match amount)

\$21.3 million - \$20 million = \$1.3 million match requirement

## Summary:

\$ 1.3 million rural airport program state match funding

+ .4 million on funds for unforeseen federally ineligible airport projects (2% of program)

\$1.7 million FY2023 requirement for match and federally ineligible costs for rural aviation supplemental projects

## Funding:

\$1.7 million funded in FY2023 with general fund

The supplemental increase of \$1.7 million in match funding for FY2023 is a result of revised engineers estimates and increased construction bids over the last two years of market conditions.

# Attachment 4 - Capital Supp Backup

**UAA Health Workforce Expansion and Diversity Funding - Phase 1**      **FY2023 Request: \$4,000,000**  
**Reference No: 64833**

**AP/AL:** Appropriation      **Project Type:** Renovation and Remodeling  
**Category:** University  
**Location:** Anchorage (University/Airport Heights)      **House District:** University (HD 17)  
**Impact House District:** University (HD 17)      **Contact:** Michelle Rizk  
**Estimated Project Dates:** 07/01/2022 - 06/30/2027      **Contact Phone:** (907)450-8187

**Brief Summary and Statement of Need:**

Leading the way on growth through renovation and workforce development, the Health Workforce Expansion and Diversity project proposes to renovate the Sally Monserud Hall to expand the University of Alaska Anchorage’s (UAA) College of Health (CoH) health workforce clinical training facilities including, increased laboratory space and remote learning technologies. This is Phase 1 of a multi-phase project.

<b>Funding:</b>	<u>FY2023</u>	<u>FY2024</u>	<u>FY2025</u>	<u>FY2026</u>	<u>FY2027</u>	<u>FY2028</u>	<u>Total</u>
1002 Fed Rcpts	\$4,000,000						\$4,000,000
<b>Total:</b>	<b>\$4,000,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$4,000,000</b>

<input type="checkbox"/> State Match Required	<input type="checkbox"/> One-Time Project	<input checked="" type="checkbox"/> Phased - new	<input type="checkbox"/> Phased - underway	<input type="checkbox"/> Ongoing
0% = Minimum State Match % Required		<input type="checkbox"/> Amendment	<input type="checkbox"/> Mental Health Bill	

**Operating & Maintenance Costs:**

	<u>Amount</u>	<u>Staff</u>
Project Development:	0	0
Ongoing Operating:	0	0
One-Time Startup:	0	0
<b>Totals:</b>	<b>0</b>	<b>0</b>

**Prior Funding History / Additional Information:**

**Project Description/Justification:**

The Economic Development Administration (EDA) has informed University of Alaska Anchorage (UAA) that they will be receiving the Health Workforce Expansion and Diversity Funding. The total award is \$5.0 million, of which \$4.0 million is federal funding from the FY2021 American Rescue Plan Act (ARPA) via the Economic Adjustment Assistance fund and \$1.0 million is match funding from UAA.

The funding is for the Sally Munson Hall retrofit that implements various components of the University of Alaska Anchorage (UAA) College of Health Workforce and Diversity project to include:

- Creation of both a certified nurse assistant and a sonography lab
- Development of HyFlex Classrooms that allow for in-person and online attendance
- Building a surgical tech lab that includes a surgical technology simulated operatory room
- Administrative offices, shared tech workstations, a student study space, and laundry facilities

# Attachment 4 - Capital Supp Backup

**UAA Health Workforce Expansion and Diversity Funding -  
Phase 1**

**FY2023 Request: \$4,000,000  
Reference No: 64833**

---

This is Phase 1 of a multi-phased project.



# Attachment 4 - Capital Supp Backup

University Receipt Authority for Capital Projects

**FY2023 Request: \$30,000,000**

**Reference No: 43218**

**AP/AL:** Appropriation

**Project Type:** Renovation and Remodeling

**Category:** University

**Location:** Statewide

**House District:** Statewide (HD 1-40)

**Impact House District:** Statewide (HD 1-40)

**Contact:** Michelle Rizk

**Estimated Project Dates:** 07/01/2022 - 06/30/2027

**Contact Phone:** (907)450-8191

**Brief Summary and Statement of Need:**

This request is an estimation of potential university receipt authority needed for FY23-FY27 projects at the main and community campuses. Prior university receipt authority has been used for multiple small projects; examples include the UAA Sports Arena Equipment, UAA AK Airlines Center Restaurant Renovation, UAF Fire Station Design, and UAF Virology Lab Humidification.

<b>Funding:</b>	<u>FY2023</u>	<u>FY2024</u>	<u>FY2025</u>	<u>FY2026</u>	<u>FY2027</u>	<u>FY2028</u>	<u>Total</u>
1048 Univ Rcpt	\$30,000,000						\$30,000,000
<b>Total:</b>	\$30,000,000	\$0	\$0	\$0	\$0	\$0	\$30,000,000

<input type="checkbox"/> State Match Required	<input type="checkbox"/> One-Time Project	<input type="checkbox"/> Phased - new	<input type="checkbox"/> Phased - underway	<input checked="" type="checkbox"/> Ongoing
0% = Minimum State Match % Required		<input type="checkbox"/> Amendment	<input type="checkbox"/> Mental Health Bill	

**Operating & Maintenance Costs:**

	<u>Amount</u>	<u>Staff</u>
Project Development:	0	0
Ongoing Operating:	0	0
One-Time Startup:	0	0
<b>Totals:</b>	<b>0</b>	<b>0</b>

**Prior Funding History / Additional Information:**

Sec1 Ch17 SLA2012 P152 L6 SB160 \$15,000,000  
 Sec7 Ch43 SLA2010 P55 L8 SB230 \$15,000,000  
 Sec13 Ch29 SLA2008 P172 L24 SB221 \$20,000,000  
 Sec1 Ch159 SLA2004 P49 L22 SB283 \$15,000,000

**Project Description/Justification:**

The University requests designated receipt authority through the normal budget process for known projects with sufficient lead time. Undesignated authority is necessary to enable the University to act upon opportunities such as grants that are awarded without sufficient time to get funding authority established through the regular legislative process.

# Attachment 4 - Capital Supp Backup

**Federal Receipt Authority for Capital Projects**

**FY2023 Request: \$30,000,000**

**Reference No: 64831**

**AP/AL:** Appropriation

**Project Type:** Research / Studies / Planning

**Category:** University

**Location:** Statewide

**House District:** Statewide (HD 1-40)

**Impact House District:** Statewide (HD 1-40)

**Contact:** Michelle Rizk

**Estimated Project Dates:** 07/01/2022 - 06/30/2027

**Contact Phone:** (907)450-8191

**Brief Summary and Statement of Need:**

This request is an estimation of potential federal receipt authority needed for FY23-FY27 projects at the main and community campuses. The University continues to pursue federal funding sources and needs the ability to accept funding. Prior federal receipt authority is substantially reduced due to Title III funding and other awards, thus additional federal receipt authority is necessary. Prior federal receipt authority received in FY12 was used for multiple small projects; examples include UAS Juneau and Ketchikan Title III renovations, UAS Auke Bay Marine Station, and a UAF Renovation for Postsecondary Success.

<b>Funding:</b>	<u>FY2023</u>	<u>FY2024</u>	<u>FY2025</u>	<u>FY2026</u>	<u>FY2027</u>	<u>FY2028</u>	<u>Total</u>
1002 Fed Rcpts	\$30,000,000						\$30,000,000
<b>Total:</b>	\$30,000,000	\$0	\$0	\$0	\$0	\$0	\$30,000,000

<input type="checkbox"/> State Match Required	<input type="checkbox"/> One-Time Project	<input type="checkbox"/> Phased - new	<input type="checkbox"/> Phased - underway	<input checked="" type="checkbox"/> Ongoing
0% = Minimum State Match % Required		<input type="checkbox"/> Amendment	<input type="checkbox"/> Mental Health Bill	

**Operating & Maintenance Costs:**

	<u>Amount</u>	<u>Staff</u>
Project Development:	0	0
Ongoing Operating:	0	0
One-Time Startup:	0	0
<b>Totals:</b>	0	0

**Prior Funding History / Additional Information:**

Sec1 Ch5 SLA2011 P117 L32 SB46 \$30,000,000  
 Sec1 Ch15 SLA2009 P36 L33 SB75 \$15,000,000  
 Sec4 Ch30 SLA2007 P118 L6 SB53 \$15,000,000  
 Sec1 Ch159 SLA2005 P49 L22 SB283 \$10,000,000

**Project Description/Justification:**

The University requests designated receipt authority through the normal budget process for known projects with sufficient lead time. Undesignated authority is necessary to enable the University to act upon opportunities such as grants that are awarded without sufficient time to get funding authority established through the regular legislative process.

# Attachment 4 - Capital Supp Backup

**Reappropriate Retirement Systems IT Modernization from the Office of the Governor to the Department of Administration**

**FY2023 Request: \$0**  
**Reference No: 64824**

**AP/AL:** Appropriation

**Project Type:** Information Technology / Systems / Communication

**Category:** General Government

**Location:** Statewide

**House District:** Statewide (HD 1-40)

**Impact House District:** Statewide (HD 1-40)

**Contact:** Ajay Desai

**Estimated Project Dates:** 07/01/2022 - 06/30/2027

**Contact Phone:** (907)465-4471

**Brief Summary and Statement of Need:**

DEPARTMENT OF ADMINISTRATION. The unexpended and unobligated balance, estimated to be \$17,394,880, of the appropriation made in sec. 1, ch. 19, SLA 2018, page 6, lines 9 - 10, and allocated on page 6, lines 24 - 27 (Office of the Governor, statewide information technology projects, retirement systems information technology modernization project - \$30,000,000), is reappropriated to the Department of Administration for the retirement systems information technology modernization project for the fiscal years ending June 30, 2023, and June 30, 2024.

<b>Funding:</b>	<u>FY2023</u>	<u>FY2024</u>	<u>FY2025</u>	<u>FY2026</u>	<u>FY2027</u>	<u>FY2028</u>	<u>Total</u>
Total:	\$0	\$0	\$0	\$0	\$0	\$0	\$0

<input type="checkbox"/> State Match Required	<input type="checkbox"/> One-Time Project	<input type="checkbox"/> Phased - new	<input type="checkbox"/> Phased - underway	<input type="checkbox"/> Ongoing
0% = Minimum State Match % Required		<input type="checkbox"/> Amendment	<input type="checkbox"/> Mental Health Bill	

**Operating & Maintenance Costs:**

	<u>Amount</u>	<u>Staff</u>
Project Development:	0	0
Ongoing Operating:	0	0
One-Time Startup:	0	0
Totals:	0	0

**Prior Funding History / Additional Information:**



# Attachment 4 - Capital Supp Backup

**Lemon Creek Correctional Center Extended Renovation  
and Repair**

**FY2023 Request: \$9,500,000  
Reference No: 64840**

daily putting staff and inmate safety at risk. The repairs include stabilizing the foundation, re-routing the drainage system, replacing the piping, walls, floors, cell doors, and all electrical and mechanical systems. Completing these repairs will provide a safer facility for staff and inmates and bring the LCCC back to full operating capacity.

In August 2022, the Department of Corrections requested an engineering report for damaged cracking walls and floor settlement. The engineering report shows substantial water damage to the column and footing at Plan Grid 4E which was causing cracks, the floor becoming sloped, shifting of the joints and slab supported by the beam, and concrete blocks coming apart from the concrete walls causing the portion of the facility to become unstable. It was recommended to apply pressure grouting or install micro piles or helical piers to repair the column and footing subsidence. Once the column and footing are repaired, the damaged block walls, floors, and doors and frames should be replaced for the safety of staff and inmates.

\$3,000.0 of additional funds are needed to extend the medical, dental, mental health, and segregation areas to meet inmate care requirements. LCCC is in need of storage and lab space, a secure inmate care room, dental space that meets requirements, and additional office spaces to provide essential inmate care. LCCC currently has three small staff working stations with limited space to provide safe and adequate care for inmates. The inadequate storage space also prevents staff from securely storing equipment, supplies, sharps, and medication. Extending the medical and dental area will allow LCCC staff to provide safer and adequate care for inmates.

The addition of a segregation recreation area and shower area is also essential for the safety and security of staff and inmates. LCCC is the second maximum security prison serving the State of Alaska and houses higher security risk offenders. LCCC operates at above capacity levels resulting in lack of space for both male and female offenders placing staff and inmates' safety at risk. Reconstructing these units will allow LCCC staff to provide a more efficient and secure space for the general and segregated inmate population.

The Department takes into consideration American Correctional Association (ACA) standards when projects arise such as the current construction project at LCCC. The ACA requires certain minimum living conditions. The LCCC Phase II items that address these standards are:

- Improve minimum air exchanges in all cells.
- Increasing the minimum square footage free of space to move around. This requirement is more restrictive to inmates locked down for 23 hours per day.
- Natural daylight into a living area is another requirement we currently do not meet. Skylights will be added to allow every cell to have natural light to their doorway.
- A small recreation area will be programmed to eliminate moving inmates through the main hall to the only rec area available. Mandatory 1 hour recreation required every 24 hours.
- A shower will also be added for the same reason for a new recreation area. Reduction of escorting dangerous persons in general population to the opposite end of the building.

# Attachment 4 - Capital Supp Backup

**Reappropriate Nome Youth Facility Deferred Maintenance**      **FY2023 Request:** **\$0**  
**Reference No:** **64869**

**AP/AL:** Appropriation      **Project Type:** Deferred Maintenance  
**Category:** General Government  
**Location:** Statewide      **House District:** Statewide (HD 1-40)  
**Impact House District:** Statewide (HD 1-40)      **Contact:** Janelle Earls  
**Estimated Project Dates:** 07/01/2022 - 06/30/2027      **Contact Phone:** (907)465-1629

**Brief Summary and Statement of Need:**

(b) The unexpended and unobligated balances of the following appropriations are reappropriated to the Department of Family and Community Services for non-pioneer home deferred maintenance for use on juvenile justice facilities:

(1) sec. 1, ch. 16, SLA 2013, page 66, lines 27 - 29, and allocated on page 67, lines 27 - 29, as amended by sec. 37(a)(7), ch. 11, SLA 2022 (Department of Health and Social Services, non-pioneer home deferred maintenance, renovation, repair and equipment, Nome Youth Facility deferred maintenance);

Funding:	FY2023	FY2024	FY2025	FY2026	FY2027	FY2028	Total
Total:	\$0	\$0	\$0	\$0	\$0	\$0	\$0

State Match Required   
  One-Time Project   
  Phased - new   
  Phased - underway   
  Ongoing  
 0% = Minimum State Match % Required   
  Amendment   
  Mental Health Bill

Operating & Maintenance Costs:	<u>Amount</u>	<u>Staff</u>
Project Development:	0	0
Ongoing Operating:	0	0
One-Time Startup:	0	0
Totals:	0	0

**Prior Funding History / Additional Information:**

(2) sec. 1, ch. 18, SLA 2014, page 54, lines 5 - 6, and allocated on page 54, lines 25 - 27, as amended by sec. 37(a)(13), SLA 2022 (Department of Health and Social Services, non-pioneer home deferred maintenance, renovation, repair and equipment, Nome Youth Facility deferred maintenance).

# Attachment 4 - Capital Supp Backup

**Reappropriate Alaska Pioneer Homes Payment Assistance Program**      **FY2023 Request: \$0**  
**Reference No: 65031**

**AP/AL:** Appropriation      **Project Type:** Deferred Maintenance  
**Category:** General Government  
**Location:** Statewide      **House District:** Statewide (HD 1-40)  
**Impact House District:** Statewide (HD 1-40)      **Contact:** Janelle Earls  
**Estimated Project Dates:** 07/01/2022 - 06/30/2027      **Contact Phone:** (907)465-1629

**Brief Summary and Statement of Need:**

(c) The unexpended and unobligated balance, estimated to be \$4,936,900, of the appropriation made in sec. 1, ch. 11, SLA 2022, page 15, line 6, and allocated on page 15, lines 7 - 8 (Department of Family and Community Services, Alaska pioneer homes, Alaska pioneer homes payment assistance - \$33,964,300), is reappropriated to the Department of Family and Community Services for Alaska pioneer homes deferred maintenance for the fiscal years ending June 30, 2023. The reappropriation made in this section is for a capital project and lapses under AS 37.25.020.

<b>Funding:</b>	<u>FY2023</u>	<u>FY2024</u>	<u>FY2025</u>	<u>FY2026</u>	<u>FY2027</u>	<u>FY2028</u>	<u>Total</u>
Total:	\$0	\$0	\$0	\$0	\$0	\$0	\$0

<input type="checkbox"/> State Match Required	<input type="checkbox"/> One-Time Project	<input type="checkbox"/> Phased - new	<input type="checkbox"/> Phased - underway	<input type="checkbox"/> Ongoing
0% = Minimum State Match % Required		<input type="checkbox"/> Amendment	<input type="checkbox"/> Mental Health Bill	

<b>Operating &amp; Maintenance Costs:</b>	<u>Amount</u>	<u>Staff</u>
Project Development:	0	0
Ongoing Operating:	0	0
One-Time Startup:	0	0
Totals:	0	0

**Prior Funding History / Additional Information:**

# Attachment 4 - Capital Supp Backup

**Reappropriate Health IT Management Solution from Office of the Governor to Department of Health**      **FY2023 Request: \$0**  
**Reference No: 64847**

**AP/AL:** Appropriation      **Project Type:** Information Technology / Systems / Communication

**Category:** Health/Human Services

**Location:** Statewide

**House District:** Statewide (HD 1-40)

**Impact House District:** Statewide (HD 1-40)

**Contact:** Josephine Stern

**Estimated Project Dates:** 07/01/2022 - 06/30/2027      **Contact Phone:** (907)465-1630

**Brief Summary and Statement of Need:**

Sec. XX. DEPARTMENT OF HEALTH. (b) The unexpended and unobligated balance, estimated to be \$8,064,000, of the appropriation made in sec. 1, ch. 19, SLA 2018, page 6, lines 9 - 10, and allocated on page 6, lines 15 - 17 (Office of the Governor, statewide information technology projects, health information technology care management solution - \$8,160,000), is reappropriated to the Department of Health for the health information technology care management solution for the fiscal years ending June 30, 2023, and June 30, 2024, from the following sources:

- (1) \$7,200,000 from federal receipts;
- (2) \$864,000 from the general fund.

Funding:	FY2023	FY2024	FY2025	FY2026	FY2027	FY2028	Total
Total:	\$0	\$0	\$0	\$0	\$0	\$0	\$0

<input type="checkbox"/> State Match Required	<input type="checkbox"/> One-Time Project	<input type="checkbox"/> Phased - new	<input type="checkbox"/> Phased - underway	<input type="checkbox"/> Ongoing
0% = Minimum State Match % Required		<input type="checkbox"/> Amendment	<input type="checkbox"/> Mental Health Bill	

**Operating & Maintenance Costs:**

	<u>Amount</u>	<u>Staff</u>
Project Development:	0	0
Ongoing Operating:	0	0
One-Time Startup:	0	0
Totals:	0	0

**Prior Funding History / Additional Information:**

Sec1 Ch19 SLA2018 P6 L15 SB142 \$8,064,000



# Attachment 4 - Capital Supp Backup

Reappropriate Substance Use Disorder Service Expansion from the Department of Health and Social Services to Department of Health FY2023 Request: \$0  
Reference No: 64848

**AP/AL:** Appropriation **Project Type:** Life / Health / Safety  
**Category:** Health/Human Services **House District:** Statewide (HD 1-40)  
**Location:** Statewide **Contact:** Josephine Stern  
**Impact House District:** Statewide (HD 1-40) **Contact Phone:** (907)465-1630  
**Estimated Project Dates:** 07/01/2022 - 06/30/2027

**Brief Summary and Statement of Need:**

DEPARTMENT OF HEALTH. (a) The unexpended and unobligated balance, estimated to be \$1,233,023, of the appropriation made in sec. 4, ch. 19, SLA 2018, page 19, lines 7 - 8, as amended by sec. 39(a)(32), ch. 11, SLA 2022 (Department of Health and Social Services, substance use disorder service expansion), is reappropriated to the Department of Health, substance use disorder service expansion, for the fiscal years ending June 30, 2023, and June 30, 2024.

Funding:	FY2023	FY2024	FY2025	FY2026	FY2027	FY2028	Total
Total:	\$0	\$0	\$0	\$0	\$0	\$0	\$0

State Match Required   
  One-Time Project   
  Phased - new   
  Phased - underway   
  Ongoing  
 0% = Minimum State Match % Required   
  Amendment   
  Mental Health Bill

Operating & Maintenance Costs:	<u>Amount</u>	<u>Staff</u>
Project Development:	0	0
Ongoing Operating:	0	0
One-Time Startup:	0	0
Totals:	0	0

**Prior Funding History / Additional Information:**  
 Sec4 Ch19 SLA2018 P19 L7 SB142 \$12,000,000

# Attachment 4 - Capital Supp Backup

**Repeal Permanent Fund Dividend Division - Dividend Application Information System Software Conversion**      **FY2023 Request: \$0**  
**Reference No: 56757**

**AP/AL:** Appropriation      **Project Type:** Information Technology / Systems / Communication

**Category:** General Government

**Location:** Statewide

**House District:** Statewide (HD 1-40)

**Impact House District:** Statewide (HD 1-40)

**Contact:** Eric DeMoulin

**Estimated Project Dates:** 07/01/2022 - 06/30/2027      **Contact Phone:** (907)465-1009

**Brief Summary and Statement of Need:**

The Permanent Fund Dividend (PFD) Division has been working on implementation of an improved and secure information system solution. The contractor that has been providing the information system upgrade will be transitioning to a supporting role after all upgrades are complete and in production. Work is currently transitioning more to operating versus capital. This provides transparency to the expenses incurred within the Division. Remaining unobligated capital funds for the upgrade will be returned to the Dividend Fund pursuant to additional FY2024 operating funding for ongoing maintenance and support.

<b>Funding:</b>	<u>FY2023</u>	<u>FY2024</u>	<u>FY2025</u>	<u>FY2026</u>	<u>FY2027</u>	<u>FY2028</u>	<u>Total</u>
1050 PFD Fund							\$0
<b>Total:</b>	\$0	\$0	\$0	\$0	\$0	\$0	\$0

<input type="checkbox"/> State Match Required	<input checked="" type="checkbox"/> One-Time Project	<input type="checkbox"/> Phased - new	<input type="checkbox"/> Phased - underway	<input type="checkbox"/> Ongoing
0% = Minimum State Match % Required		<input type="checkbox"/> Amendment	<input type="checkbox"/> Mental Health Bill	

**Operating & Maintenance Costs:**

	<u>Amount</u>	<u>Staff</u>
Project Development:	0	0
Ongoing Operating:	0	0
One-Time Startup:	0	0
<b>Totals:</b>	<b>0</b>	<b>0</b>

**Prior Funding History / Additional Information:**

Sec1 Ch16 SLA2013 P76 L8 SB18 \$1,500,000

DEPARTMENT OF REVENUE. The unexpended and unobligated balance of the appropriation made in sec. 1, ch. 16, SLA 2013, page 76, lines 8 - 12 (Department of Revenue, Permanent Fund Dividend Division - dividend application information system software conversion - \$1,500,000), is repealed and remaining unobligated capital funds for the upgrade will be returned to the Permanent Fund Dividend Fund pursuant to additional fiscal year 2024 operating funding for ongoing maintenance and support.