

2024 Legislature - Capital Budget Project Detail by Agency - HFIN Structure

Numbers and Language
Non Mental Health Transactions
District by Impact

Agency: Department of Administration

		[1] <u>GovTOTAL</u>	[2] <u>SenTotal</u>	[3] <u>HCS1T</u>	[3] - [1] <u>GovTOTAL to HCS1T</u>	[3] - [2] <u>SenTotal to HCS1T</u>
AP	Benefits And Retirement Systems (BEARS) Enhancement (HD 1-40)	9,000,000	9,000,000	9,000,000	0	0
AP	Expand and Complete Digitization of Payroll Services and Recruitment (HD 1-40)	2,050,000	2,050,000	2,050,000	0	0
AP	Replace Aging IT Infrastructure (HD 1-40)	1,000,000	1,000,000	1,000,000	0	0
AP	Statewide Public Service Digital Assistant - Requirements, Definition, and Road Mapping (HD 1-40)	300,000	300,000	300,000	0	0
*** Program Totals		12,350,000	12,350,000	12,350,000	0	0
*** Agency Totals *****		12,350,000	12,350,000	12,350,000	0	0
<u>Funding Summary</u>						
	Unrestricted General (UGF)	3,350,000	3,350,000	3,350,000	0	0
	Other State Funds (Other)	9,000,000	9,000,000	9,000,000	0	0

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Agency: Department of Commerce, Community and Economic Development

		[1] GovTOTAL	[2] SenTotal	[3] HCS1T	[3] - [1] GovTOTAL to HCS1T	[3] - [2] SenTotal to HCS1T
AP	Advance Commercial Investment in the Alaska LNG Project and Maintain Project Assets in Ready Status (HD 1-40)	4,500,000	-	-	-4,500,000 -100.0 %	0
AP	Alaska Energy Authority - Bulk Fuel Upgrades (HD 1-40)	13,000,000	13,000,000	13,000,000	0	0
AP	Alaska Energy Authority - Defense Community Infrastructure Pilot Program (HD 1-40)	3,000,000	3,000,000	3,000,000	0	0
AP	Alaska Energy Authority - Electrical Emergencies Program (HD 1-40)	200,000	200,000	200,000	0	0
AP	Alaska Energy Authority - Energy Efficiency Revolving Loan Fund Capitalization Program (HD 1-40)	252,700	252,700	252,700	0	0
AP	Alaska Energy Authority - Green House Gas Reduction Fund - Solar for All Competition (HD 1-40)	20,000,000	20,000,000	20,000,000	0	0
AP	Alaska Energy Authority - Grid Resilience and Innovation Partnership Grant (HD 1-40)	216,905,900	216,905,900	216,905,900	0	0
AP	Alaska Energy Authority - Port Electrification (HD 1-40)	-	10,000,000	10,000,000	10,000,000 >999 %	0
AP	Alaska Energy Authority - Round 16 Renewable Energy Project Grants (AS 42.45.045) (HD 1-40)	5,000,000	4,000,000	14,310,158	9,310,158 186.2 %	10,310,158 257.8 %
AP	Alaska Energy Authority - Rural Power Systems Upgrades (HD 1-40)	27,500,000	27,500,000	27,500,000	0	0
AP	Alaska Energy Authority - State Based Energy Efficiency Contractor (HD 1-40)	1,296,870	1,296,870	1,296,870	0	0
AP	Alaska Energy Authority - Statewide Grid Resilience and Reliability - IJJA Formula (HD 1-40)	19,443,597	19,443,597	19,443,597	0	0
AP	Alaska Oil and Gas Conservation Commission - UIC Class VI Grant (HD 1-40)	1,930,000	1,930,000	1,930,000	0	0
AP	Alcohol and Marijuana Control Office Licensing System Continued Development (HD 1-40)	375,000	375,000	375,000	0	0
AP	Broadband Digital Equity Capacity Grant Program (HD 1-40)	15,000,000	15,000,000	15,000,000	0	0
AP	Broadband Equity Access and Deployment Program (HD 1-40)	1,012,139,673	1,012,139,673	1,012,139,673	0	0
AP	Community Block Grants (HD 1-40)	6,315,000	6,315,000	6,315,000	0	0

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AP	Division of Insurance - Health Care Cost and Reimbursement Analysis (HD 1-40)	2,500,000	2,500,000	2,500,000	0	0
AP	Division of Insurance - Health Care Innovation Projects (HD 1-40)	5,000,000	5,000,000	5,000,000	0	0
AP	Division of Insurance - Health Plan Utilization Database (HPUD) (HD 1-40)	6,000,000	6,000,000	6,000,000	0	0
AP	Fund Change: Alaska Energy Authority - Port Electrification (HD 1-40)	0	0	0	0	0
AP	HUD Community Development Block Grant - Disaster Recovery Program (HD 1-40)	38,493,000	38,493,000	38,493,000	0	0
AP	National Petroleum Reserve - Alaska Impact Grant Program (HD 1-40)	46,900,000	46,900,000	46,900,000	0	0
AP	Reapprop Alaska-British Colombia Intertie to Dixon Diversion - Bradley Lake Hydro Power (HD 1-40)	1,379,700	1,379,700	1,379,700	0	0
AP	Reapprop Transmission Line Plan and Ext. of Intertie to Grid Resilience and Innovation Partnership (GRIP) Grant (HD 1-40)	2,294,100	2,294,100	2,294,100	0	0
AP	Regulatory Commission of Alaska - Case Management System Replacement (HD 1-40)	1,500,000	1,500,000	1,500,000	0	0
AP	Reappropriation to Alaska Gasline Development Corporation for Shutdown and Data Preservation (HD 1-40)	-	2,200,000	2,200,000	2,200,000 >999 %	0
*** Program Totals		1,450,925,540	1,457,625,540	1,467,935,698	17,010,158 1.2 %	10,310,158 0.7 %
Grants to Named Recipients (AS 37.05.316)						
AP	AK Child & Family - Remodel of Bathrooms at Residential Facility-Ligature-resistant Fixtures-Improve Airflow (HD 9-24)	-	-	389,163	389,163 >999 %	389,163 >999 %
AP	Akiachak Native Community - Renovation of Tribal Advocate Facility with Domestic Violence Safe Rooms (HD 38)	-	-	1,000,000	1,000,000 >999 %	1,000,000 >999 %
AP	Alaska Addiction Rehabilitation Services, Inc. - Residential Expansion Project (HD 25-30)	-	-	2,830,000	2,830,000 >999 %	2,830,000 >999 %

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Grants to Named Recipients (AS 37.05.316) (continued)						
AP	Alaska Association of Chiefs of Police Inc. - State of Alaska Police Policy Manual Project (HD 1-40)	-	300,000	-	0	-300,000 -100.0 %
AP	Alaska Community Foundation - Housing Alaskans: Public-Private Partnership (HD 1-40)	-	6,000,000	6,000,000	6,000,000 >999 %	0
AP	Alaska Community Foundation - Midtown Park Family Chalet (HD 14)	-	330,000	330,000	330,000 >999 %	0
AP	Alaska Federation of Natives - Navigator Program (HD 1-40)	-	1,500,000	1,500,000	1,500,000 >999 %	0
AP	Alaska Library Network - SLED and the Alaska Library Catalog (HD 1-40)	-	758,000	758,000	758,000 >999 %	0
AP	Alaska Literacy Program, Inc. - Advanced English Classes (HD 9-24)	-	-	94,960	94,960 >999 %	94,960 >999 %
AP	Alaska Literacy Program, Inc. - Facility Expansion (HD 9-24)	-	-	445,500	445,500 >999 %	445,500 >999 %
AP	Alaska Municipal League - Community Grant Compliance and Technical Assistance (HD 1-40)	-	1,250,000	1,250,000	1,250,000 >999 %	0
AP	Alaska Native Heritage Center Inc. - Facility Improvements to Statewide Cultural Center (HD 1-40)	-	250,000	250,000	250,000 >999 %	0
AP	Alaska Native Tribal Health Consortium - Short-term Skilled Nursing Facility (HD 9-24)	-	15,000,000	15,000,000	15,000,000 >999 %	0
AP	Alaska SeaLife Center - Replacement of Failed Roof (HD 5)	-	700,000	700,000	700,000 >999 %	0
AP	Alaska Trails - Alaska Long Trail - Ram Valley Access Trail and Trailhead Parking Lot (HD 9-24)	-	1,000,000	1,000,000	1,000,000 >999 %	0
AP	Alaska Trails - Alaska Long Trail - Ship Creek Trail, Arctic to Indian (HD 9-24)	-	500,000	1,050,000	1,050,000 >999 %	550,000 110.0 %
AP	Alaska Travel Industry Association (HD 1-40)	2,500,000	-	-	-2,500,000 -100.0 %	0
AP	American Legion Post 3 - Rebuild Alaska's Oldest American Legion Post, American Legion Joseph T. Craig Post 3 (HD 1)	-	690,000	690,000	690,000 >999 %	0
AP	Anchorage - Safe Pedestrian Crossing to Service High School and Trailside Elementary (HD 9-24)	-	-	310,837	310,837 >999 %	310,837 >999 %

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Grants to Named Recipients (AS 37.05.316) (continued)						
AP	Anchorage Community Land Trust - Commercial Kitchen Incubator: Growing Small Business & Food Security in Southcentral Alaska (HD 9-24)	-	500,000	500,000	500,000 >999 %	0
AP	Anchorage Museum - Energy Efficiency Upgrade (HD 9-24)	-	315,128	315,128	315,128 >999 %	0
AP	Anchorage Mushing District Inc. - Anchorage Dog Mushing District Project (HD 9-24)	-	245,000	245,000	245,000 >999 %	0
AP	Anchorage Park Foundation - Alaska Long Trail - Glenn Highway to Far North Bicentennial Park (HD 9-24)	-	80,000	80,000	80,000 >999 %	0
AP	Anchorage Park Foundation - Alaska Long Trail- Indigenous Gateway Downtown Anchorage (HD 9-24)	-	250,000	250,000	250,000 >999 %	0
AP	Anchorage Park Foundation - Arnold Muldoon Park Repairs and Improvements (HD 9-24)	-	50,000	50,000	50,000 >999 %	0
AP	Anchorage Park Foundation - Cheney Lake Park Improvements (HD 9-24)	-	1,835,000	1,835,000	1,835,000 >999 %	0
AP	Anchorage Park Foundation - Chugach Foothills Park Repairs and Improvements (HD 9-24)	-	25,000	25,000	25,000 >999 %	0
AP	Anchorage Park Foundation - Lanie Fleischer Chester Creek Park and Trail Enhancements (HD 9-24)	-	98,425	98,425	98,425 >999 %	0
AP	Anchorage Park Foundation - Meadow Park - Picnic Shelter, Sidewalk, & Parking Improvements (HD 12)	-	225,000	225,000	225,000 >999 %	0
AP	Anchorage Park Foundation - Nunaka Valley North Playground Repairs and Improvements (HD 9-24)	-	300,000	300,000	300,000 >999 %	0
AP	Anchorage Park Foundation - Outdoor Stage, Storage, and Event Management Equipment (HD 9-24)	-	30,200	30,200	30,200 >999 %	0
AP	Anchorage Park Foundation - Trail Connectivity Improvements from Cheney Lake Park to Chanshtnu Muldoon Park (HD 9-24)	-	40,000	40,000	40,000 >999 %	0
AP	Anchorage Park Foundation - University Medical District Trail System (HD 9-24)	-	50,000	50,000	50,000 >999 %	0

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Grants to Named Recipients (AS 37.05.316) (continued)						
AP	Arctic Slope Native Association - Acquisition of Patient Imaging Equipment (MRI) (HD 40)	-	-	1,590,000	1,590,000 >999 %	1,590,000 >999 %
AP	Asa'carsarmiut Tribal Council - Tribal Office Complex (HD 39)	-	-	599,000	599,000 >999 %	599,000 >999 %
AP	Bethel Family Clinic - Dental Clinic Expansion & New Equipment Project (HD 38)	-	300,000	300,000	300,000 >999 %	0
AP	Big Lake Lions Foundation Inc. - Debt Reimbursement for Capital Investment on Building Construction (HD 25-30)	-	-	300,000	300,000 >999 %	300,000 >999 %
AP	Blood Bank of Alaska - Blood Donor Testing Laboratory (HD 9-24)	-	1,500,000	2,000,000	2,000,000 >999 %	500,000 33.3 %
AP	Boys and Girls Clubs of Southcentral Alaska - Mt. View Community Center Boys & Girls Club Exterior Upgrades & Repairs (HD 9-24)	-	82,500	82,500	82,500 >999 %	0
AP	Chugach Mountain Bike Riders - Alaska Long Trail- Peters Creek Trails Assessment and Design Prescription (HD 9-24)	-	60,000	60,000	60,000 >999 %	0
AP	City of Hughes - Housing Rehabilitation & Energy Efficiency Improvements (HD 36)	-	300,000	300,000	300,000 >999 %	0
AP	Cooper Landing Emergency Services, Inc. - Building Maintenance and Repairs (HD 6-8)	-	92,748	92,748	92,748 >999 %	0
AP	Covenant House Alaska - Youth Homelessness Prevention Pilot Project (HD 9-24)	-	315,127	315,127	315,127 >999 %	0
AP	Denali Commission - Housing Program (HD 1-40)	-	7,000,000	7,000,000	7,000,000 >999 %	0
AP	Denali Commission - Non-Federal Match for Federal Infrastructure Projects (HD 9-24)	-	7,000,000	7,000,000	7,000,000 >999 %	0
AP	Dimond Alumni Special Projects, Inc. - Install Scoreboard at Bartlett High School (HD 9-24)	-	150,000	150,000	150,000 >999 %	0
AP	Foundation Health LLC. - Inpatient Behavioral Health Expansion (HD 31-35)	-	1,515,000	2,480,000	2,480,000 >999 %	965,000 63.7 %
AP	Funny River Community Association - Community Center Outside Toilets (HD 6-8)	-	10,000	10,000	10,000 >999 %	0

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Grants to Named Recipients (AS 37.05.316) (continued)						
AP	Funny River Community Association - Community Center Upgrade to an Emergency Center (HD 6-8)	-	225,000	225,000	225,000 >999 %	0
AP	Gakona Volunteer Fire Department - Well Project (HD 36)	-	20,000	70,000	70,000 >999 %	50,000 250.0 %
AP	Girdwood, Inc. - Girdwood Workforce Childcare Project (HD 9)	-	500,000	500,000	500,000 >999 %	0
AP	Glacier View Community Council - Glacier View Community Council Water Project (HD 25-30)	-	-	100,000	100,000 >999 %	100,000 >999 %
AP	Glennallen Improvement Corporation - Glennallen Sanitation Steam Jetter (HD 36)	-	-	50,000	50,000 >999 %	50,000 >999 %
AP	Habitat For Humanity- Anchorage - Multi-Unit New Home & Parcel Development (HD 9-24)	-	750,000	750,000	750,000 >999 %	0
AP	Hatcher Alpine Xperience - Phase 1a Snowmaking Infrastructure (HD 25-30)	-	-	300,000	300,000 >999 %	300,000 >999 %
AP	Healy Lake Village Council - Update the Wastewater Management System (HD 36)	-	150,000	150,000	150,000 >999 %	0
AP	Hmong Alaska Community, Inc. - Hmong Veterans Memorial (HD 9-24)	-	50,000	50,000	50,000 >999 %	0
AP	Homer Electric Association, Inc. - Mt. St. Augustine Geothermal Exploration (HD 6-8)	-	-	700,000	700,000 >999 %	700,000 >999 %
AP	Homer Society Of Natural History, Inc. - Roof System Replacement Project (HD 6-8)	-	250,000	250,000	250,000 >999 %	0
AP	Iditarod Trail Committee - Iditarod Upgrades, Improvements, and Operational Support (HD 25-30)	-	750,000	1,420,000	1,420,000 >999 %	670,000 89.3 %
AP	Interior Gas Utility - Natural Gas Main Extensions (HD 31-35)	-	-	4,535,000	4,535,000 >999 %	4,535,000 >999 %
AP	Jack and Jill of America- Anchorage Chapter - Educational Initiatives within the Community (HD 9-24)	-	-	10,000	10,000 >999 %	10,000 >999 %
AP	Kenai Peninsula Food Bank, Inc. - Refrigeration And Freezer Upgrade (HD 6-8)	-	10,000	10,000	10,000 >999 %	0
AP	Kids' Corps, Inc. - Finalize Cloud Migration (HD 9-24)	-	-	25,000	25,000 >999 %	25,000 >999 %

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Grants to Named Recipients (AS 37.05.316) (continued)						
AP	Kids' Corps, Inc. - Furnish New Head Start Early Head Start Classrooms (HD 9-24)	-	-	55,040	55,040 >999 %	55,040 >999 %
AP	Kotzebue Electric Association - Purchase of New Manlift (HD 40)	-	40,000	40,000	40,000 >999 %	0
AP	Lake Louise Snow Machine Club Inc. - Repair and Rebuild Foundation of Existing Community Building (HD 25-30)	-	-	150,000	150,000 >999 %	150,000 >999 %
AP	Maniilaq Association - Health Center 3D Mammography Unit (HD 40)	-	300,000	300,000	300,000 >999 %	0
AP	Moore Street Seniors, Inc. - Upgrading Siding and Windows: Energy Efficiency and ADA Accommodation for Seniors (HD 31-35)	-	450,000	450,000	450,000 >999 %	0
AP	Moose Pass Volunteer Fire Company - Fire Equipment Replacement (HD 6-8)	-	128,500	128,500	128,500 >999 %	0
AP	Morris Thompson Cultural and Visitors Center - Maintenance and Upgrades (HD 31-35)	-	373,000	373,000	373,000 >999 %	0
AP	Morris Thompson Cultural and Visitors Center - Parking Lot Repaving and Upgrades Plan (HD 31-35)	-	30,000	30,000	30,000 >999 %	0
AP	Morris Thompson Cultural and Visitors Center - Roof Replacement - Phase 1 (HD 31-35)	-	20,000	20,000	20,000 >999 %	0
AP	Native Village of Napaimute - Kuskokwim River Ice Road Equipment (HD 38)	-	300,000	300,000	300,000 >999 %	0
AP	Nikiski Senior Citizens, Inc. - Senior Shores Senior Housing Septic Installation (HD 6-8)	-	65,000	65,000	65,000 >999 %	0
AP	Ninilchik Senior Citizens Inc. - Kitchen Remodel and Expansion (HD 6-8)	-	-	136,000	136,000 >999 %	136,000 >999 %
AP	North Star Council on Aging - Back-up Generator for Fairbanks Senior Center (HD 31-35)	-	304,000	304,000	304,000 >999 %	0
AP	Norton Sound Health Corporation - Construct Village-Based Employee Housing Quarters - Phase 1 (HD 39)	-	900,000	900,000	900,000 >999 %	0
AP	Nulato Village - New Community Hall (HD 36)	-	200,000	200,000	200,000 >999 %	0

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AP			15,000	15,000 >999 %	15,000 >999 %
AP		20,000	20,000	20,000 >999 %	0
AP			1,500,000	1,500,000 >999 %	1,500,000 >999 %
AP		765,000	1,365,000	1,365,000 >999 %	600,000 78.4 %
AP		300,000	300,000	300,000 >999 %	0
AP		37,715	37,715	37,715 >999 %	0
AP		5,000	5,000	5,000 >999 %	0
AP		5,000	5,000	5,000 >999 %	0
AP		94,613	94,613	94,613 >999 %	0
AP			277,250	277,250 >999 %	277,250 >999 %
AP		0	0	0	0
AP		7,500,000	7,500,000	7,500,000 >999 %	0
AP			490,000	490,000 >999 %	490,000 >999 %

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AP	Shiloh Community Housing, Inc. - Community Resource Center (HD 9-24)	-	400,000	400,000	400,000 >999 %	0
AP	Singletrack Advocates - Service Singletrack Trail Project (HD 12)	-	385,000	385,000	385,000 >999 %	0
AP	Slana Community Corporation - Building for Emergency Equipment Storage (HD 36)	-	-	300,000	300,000 >999 %	300,000 >999 %
AP	Snowmads, Inc. - Caribou Lake Trail Access Mats for Wetlands (HD 6-8)	-	-	76,000	76,000 >999 %	76,000 >999 %
AP	Southcentral Foundation - Design, Construct, and Equip Crisis Center (HD 9-24)	-	-	3,500,000	3,500,000 >999 %	3,500,000 >999 %
AP	Sterling Area Senior Citizens Inc. - Sterling Senior Center & Moose River Manor Septic Replacement (HD 6-8)	-	130,000	130,000	130,000 >999 %	0
AP	Sterling Community Center, Inc. - Furnishings and Equipment (HD 6-8)	-	-	50,000	50,000 >999 %	50,000 >999 %
AP	The Presbyterian Hospitality House - The Presbyterian Hospitality House Riverfront Project (HD 31-35)	-	500,000	500,000	500,000 >999 %	0
AP	Yuut Elitnaurviat - People's Learning Center Inc. - Purchase of Yuut Drivers' Education Vehicle (HD 38)	-	50,000	50,000	50,000 >999 %	0
***	Program Totals	2,500,000	66,654,956	89,518,706	87,018,706 >999 %	22,863,750 34.3 %
Grants to Municipalities (AS 37.05.315)						
AP	Aleknagik - City Dock Electrical Repairs (HD 37)	-	75,000	75,000	75,000 >999 %	0
AP	Anchorage - 100th Avenue and Victor Road Intersection Safety Improvements (HD 9-24)	-	-	500,000	500,000 >999 %	500,000 >999 %
AP	Anchorage - 76th Ave Surface Rehabilitation - Taku Lake Park to Old Seward Hwy (HD 13)	-	2,000,000	2,000,000	2,000,000 >999 %	0
AP	Anchorage - Abbott Road Safe Routes to Schools Improvements (HD 12)	-	600,000	600,000	600,000 >999 %	0

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Grants to Municipalities (AS 37.05.315) (continued)						
AP	Anchorage - Airport Heights Elementary School Walkway Connector (HD 9-24)	-	50,000	50,000	50,000 >999 %	0
AP	Anchorage - Airport Heights Traffic Calming (HD 9-24)	-	200,000	200,000	200,000 >999 %	0
AP	Anchorage - Alaska Center for the Performing Arts Life/Safety Systems Replacement and Upgrades (HD 9-24)	-	200,000	200,000	200,000 >999 %	0
AP	Anchorage - Alaska Long Trail - Girdwood Middle Iditarod National Historic Trail Improvements (HD 9)	-	179,745	179,745	179,745 >999 %	0
AP	Anchorage - Anchorage School District - Klatt Elementary School Wall Seismic Improvements-design (HD 9-24)	-	-	260,000	260,000 >999 %	260,000 >999 %
AP	Anchorage - Anchorage School District- Mears Middle School Supplies and Equipment (HD 9-24)	-	-	50,000	50,000 >999 %	50,000 >999 %
AP	Anchorage - Anchorage School District-Klatt Elementary Supplies and Equipment (HD 9-24)	-	-	50,000	50,000 >999 %	50,000 >999 %
AP	Anchorage - Anchorage School District-Oceanview Elementary Supplies and Equipment (HD 9-24)	-	-	50,000	50,000 >999 %	50,000 >999 %
AP	Anchorage - Basel Street Rehab - 72nd Ave To Lore Road (HD 12)	-	150,000	150,000	150,000 >999 %	0
AP	Anchorage - Bettye Davis East Anchorage High School - Stadium Safety Upgrades and Drainage Mitigation (HD 9-24)	-	500,000	500,000	500,000 >999 %	0
AP	Anchorage - Campbell Airstrip Road Rebuild (HD 12)	-	500,000	500,000	500,000 >999 %	0
AP	Anchorage - Chugach State Park Access Improvements: Canyon Road and Parking Lot (HD 9-24)	-	-	450,000	450,000 >999 %	450,000 >999 %
AP	Anchorage - Creekside Park and Pathway Improvements (HD 9-24)	-	-	500,000	500,000 >999 %	500,000 >999 %
AP	Anchorage - Davis Park Remediation and Improvement (HD 9-24)	-	200,000	200,000	200,000 >999 %	0
AP	Anchorage - Disaster Evacuation Routes, Anchorage Hillside (HD 9-24)	-	-	300,000	300,000 >999 %	300,000 >999 %
AP	Anchorage - Eagle River Road and Drainage System Rehabilitation (HD 9-24)	-	525,000	525,000	525,000 >999 %	0

2024 Legislature - Capital Budget Project Detail by Agency - HFIN Structure

Numbers and Language
Non Mental Health Transactions
District by Impact

Agency: Department of Commerce, Community and Economic Development

		[1] GovTOTAL	[2] SenTotal	[3] HCS1T	[3] - [1] GovTOTAL to HCS1T		[3] - [2] SenTotal to HCS1T
Grants to Municipalities (AS 37.05.315) (continued)							
AP	Anchorage - Eldon Subdivision Water Access Project (HD 10)	-	2,200,000	2,200,000	2,200,000	>999 %	0
AP	Anchorage - Extend South Birchwood Loop Sidewalk Safety Corridor to Connect to Old Glenn Highway Bike Path (HD 9-24)	-	-	500,000	500,000	>999 %	500,000 >999 %
AP	Anchorage - Formal Development of Existing Informal Pathway Connecting Tarwater Ave to Meyer St (HD 9-24)	-	25,000	25,000	25,000	>999 %	0
AP	Anchorage - Harvard Park Expansion Planning (HD 9-24)	-	50,000	50,000	50,000	>999 %	0
AP	Anchorage - Hillside LRSA / RRSA Drainage and Ditching (HD 11)	-	240,000	240,000	240,000	>999 %	0
AP	Anchorage - Northern Lights Blvd Sound Barrier Fence - Rogers Park Elementary to Drake Dr (HD 14)	-	1,000,000	1,000,000	1,000,000	>999 %	0
AP	Anchorage - Northern Lights Boulevard at Bragaw Street Pedestrian Crossing Improvements (HD 9-24)	-	300,000	300,000	300,000	>999 %	0
AP	Anchorage - Purchase and Establish Eagle River Cemetery. (HD 9-24)	-	-	1,000,000	1,000,000	>999 %	1,000,000 >999 %
AP	Anchorage - Safe Pedestrian Crossings for O'Malley Elementary School (HD 11)	-	400,000	400,000	400,000	>999 %	0
AP	Anchorage - Senate District H Residential Pavement Rehabilitation (HD 15)	-	1,950,000	2,537,250	2,537,250	>999 %	587,250 30.1 %
AP	Anchorage - Starner St. Bridge Replacement and N. Birchwood Emergency Access Route Improvements (HD 9-24)	-	1,000,000	1,500,000	1,500,000	>999 %	500,000 50.0 %
AP	Anchorage - Tikishla Park Spur Trail Repaving (HD 9-24)	-	100,000	100,000	100,000	>999 %	0
AP	Anchorage - Turpin Park Improvements (HD 9-24)	-	-	300,000	300,000	>999 %	300,000 >999 %
AP	Anchorage - Tyonek Drive Surface Rehabilitation (HD 9-24)	-	500,000	500,000	500,000	>999 %	0
AP	Anchorage - Windsong Park Repairs and Improvements (HD 9-24)	-	300,000	300,000	300,000	>999 %	0
AP	Anderson - Hydro Vacuum Truck (HD 25-30)	-	-	100,000	100,000	>999 %	100,000 >999 %
AP	Angoon - Front-End Loader for Landfill Upgrade and Water Sewer Project (HD 2)	-	224,659	224,659	224,659	>999 %	0

2024 Legislature - Capital Budget Project Detail by Agency - HFIN Structure

Numbers and Language
Non Mental Health Transactions
District by Impact

Agency: Department of Commerce, Community and Economic Development

		[1] GovTOTAL	[2] SenTotal	[3] HCS1T	[3] - [1] GovTOTAL to HCS1T		[3] - [2] SenTotal to HCS1T
Grants to Municipalities (AS 37.05.315) (continued)							
AP	Bethel - Dust Control and Road Stabilization Measures (HD 38)	-	1,200,000	1,200,000	1,200,000	>999 %	0
AP	Bristol Bay Borough - Restoration of Access to Tribal Burial Sites (HD 37)	-	225,000	225,000	225,000	>999 %	0
AP	Coffman Cove - Library Repair (HD 1)	-	150,000	150,000	150,000	>999 %	0
AP	Cordova - Rebuild of Eyak Skater's Cabin (HD 5)	-	212,000	212,000	212,000	>999 %	0
AP	Craig - Public Safety Building Siting and Design (HD 2)	-	200,000	200,000	200,000	>999 %	0
AP	Denali Borough - Construct Vaulted Toilet Facility at Otto Lake Park (HD 25-30)	-	-	180,000	180,000	>999 %	180,000 >999 %
AP	Dillingham - Downtown Fire Hall Replacement Building (HD 37)	-	600,000	600,000	600,000	>999 %	0
AP	Egegik - New City Shop (HD 37)	-	-	64,797	64,797	>999 %	64,797 >999 %
AP	Fairbanks North Star Borough - Horseshoe Downs Road Service Area Maintenance (HD 31-35)	-	-	1,000,000	1,000,000	>999 %	1,000,000 >999 %
AP	Fairbanks North Star Borough - SS Nenana Restoration and Repair (HD 31-35)	-	323,000	323,000	323,000	>999 %	0
AP	Gustavus - Volunteer Fire Department Truck and Skid Unit (HD 3-4)	-	90,000	90,000	90,000	>999 %	0
AP	Haines Borough - Public Safety Building Replacement (HD 3-4)	-	1,250,000	1,250,000	1,250,000	>999 %	0
AP	Homer - Homer Harbor Expansion General Investigation (HD 6-8)	-	288,523	288,523	288,523	>999 %	0
AP	Juneau - Pederson Hill Housing Development (HD 3-4)	-	2,000,000	2,000,000	2,000,000	>999 %	0
AP	Kenai - Lift Station Phase 1 Supplement (HD 6-8)	-	300,000	300,000	300,000	>999 %	0
AP	Kenai - Senior Center Canopy Roof Repair (HD 6-8)	-	50,000	50,000	50,000	>999 %	0
AP	Kenai - Street Lighting Improvements (HD 6-8)	-	400,000	400,000	400,000	>999 %	0
AP	Kenai - Water & Sewer Operator Truck (HD 6-8)	-	65,000	65,000	65,000	>999 %	0
AP	Kenai - Water & Sewer Operator Truck 3/4 Ton (HD 6-8)	-	80,000	80,000	80,000	>999 %	0
AP	Kenai Peninsula Borough - Bear Creek Fire Service Area - Bear Creek Fire Station Asphalt Surfacing (HD 6-8)	-	-	450,000	450,000	>999 %	450,000 >999 %

2024 Legislature - Capital Budget Project Detail by Agency - HFIN Structure

Numbers and Language
Non Mental Health Transactions
District by Impact

Agency: Department of Commerce, Community and Economic Development

	[1] GovTOTAL	[2] SenTotal	[3] HCS1T	[3] - [1] GovTOTAL to HCS1T	[3] - [2] SenTotal to HCS1T
Grants to Municipalities (AS 37.05.315) (continued)					
AP Kenai Peninsula Borough - Improve Substandard Roads (HD 6-8)	-	-	700,000	700,000 >999 %	700,000 >999 %
AP Kenai Peninsula Borough - Solid Waste Department - Transfer Site Improvements (HD 6-8)	-	500,000	500,000	500,000 >999 %	0
AP Ketchikan Gateway Borough - Norman Walker Field New Grandstand (HD 1)	-	755,000	755,000	755,000 >999 %	0
AP King Cove - Replace Mobile Boat Hoist (HD 37)	-	-	210,203	210,203 >999 %	210,203 >999 %
AP King Cove - Waterfall Creek Hydro Debt Forgiveness (HD 37)	-	-	600,000	600,000 >999 %	600,000 >999 %
AP Kodiak - St. Herman Harbor Infrastructure Replacement (HD 5)	-	1,000,000	1,000,000	1,000,000 >999 %	0
AP Matanuska-Susitna Borough - City Water Interconnect (HD 25-30)	-	2,000,000	2,000,000	2,000,000 >999 %	0
AP Matanuska-Susitna Borough - Flood and Erosion Mitigation for Susceptible Roads (HD 25-30)	-	-	2,500,000	2,500,000 >999 %	2,500,000 >999 %
AP Matanuska-Susitna Borough - Maintain and Enhance Local Fisheries (HD 25-30)	-	-	2,500,000	2,500,000 >999 %	2,500,000 >999 %
AP Matanuska-Susitna Borough - Road Improvement and Upgrades (HD 25-30)	-	-	750,000	750,000 >999 %	750,000 >999 %
AP Matanuska-Susitna Borough - Willow Fire/EMS Station (HD 25-30)	-	-	700,000	700,000 >999 %	700,000 >999 %
AP Northwest Arctic Borough - Public Safety Facilities and Equipment (HD 40)	-	900,000	900,000	900,000 >999 %	0
AP Ouzinkie - Alternative Energy Phase 2 (HD 5)	-	50,000	50,000	50,000 >999 %	0
AP Petersburg - Banana Point Parking lot, Launch Ramp, and Breakwater (HD 2)	-	200,000	200,000	200,000 >999 %	0
AP Petersburg - Shooting Range Boardwalk Improvements (HD 2)	-	30,000	30,000	30,000 >999 %	0
AP Petersburg - South Harbor Utility Float Reconstruction (HD 2)	-	200,000	200,000	200,000 >999 %	0
AP Pilot Station - New Heavy Equipment Front-End Loader (HD 39)	-	457,536	457,536	457,536 >999 %	0

2024 Legislature - Capital Budget Project Detail by Agency - HFIN Structure

Numbers and Language
Non Mental Health Transactions
District by Impact

Agency: Department of Commerce, Community and Economic Development

		[1] GovTOTAL	[2] SenTotal	[3] HCS1T	[3] - [1] GovTOTAL to HCS1T		[3] - [2] SenTotal to HCS1T
Grants to Municipalities (AS 37.05.315) (continued)							
AP	Port Heiden - Power Distribution System Upgrade Phase 3 (HD 37)	-	-	150,000	150,000	>999 %	150,000 >999 %
AP	REAPPROP: Anchorage - Upper De Armoun Road Upgrade - Hillside Drive to Jeanne Road (HD 9-24)	-	1,688,397	1,688,397	1,688,397	>999 %	0
AP	REAPPROP: Wrangell- Emergency Operations Plan Update (HD 1)	-	99,277	99,277	99,277	>999 %	0
AP	Ruby - Washeteria Repair (HD 36)	-	250,000	250,000	250,000	>999 %	0
AP	Russian Mission - City Office Building Replacement (HD 39)	-	150,000	150,000	150,000	>999 %	0
AP	Saint Michael - Freight Cost for a Replacement Utility Shop (HD 39)	-	-	401,000	401,000	>999 %	401,000 >999 %
AP	SCOPE: Kenai River South and North Beach AND CITY DOCK Dip Net Access (HD 6-8)	-	0	0	0		0
AP	Seldovia - Material for Safe Roads Project (HD 6-8)	-	-	88,000	88,000	>999 %	88,000 >999 %
AP	Seldovia - Raw Water Transmission Line Replacement Project (HD 6-8)	-	250,000	250,000	250,000	>999 %	0
AP	Sitka - Housing Feasibility Study (HD 2)	-	250,000	250,000	250,000	>999 %	0
AP	Sitka - Sitka High School - Shop Dust Collector (HD 2)	-	200,000	200,000	200,000	>999 %	0
AP	Skagway - Ore Terminal Decontamination (HD 3-4)	-	1,000,000	1,000,000	1,000,000	>999 %	0
AP	Soldotna - Soldotna Regional Sports Complex Conference Room Expansion Design (HD 6-8)	-	690,000	690,000	690,000	>999 %	0
AP	Soldotna - Street Maintenance Winter Sand Cover Structure (HD 6-8)	-	-	300,000	300,000	>999 %	300,000 >999 %
AP	Unalaska - Tom Madsen Airport Terminal Upgrades: Planning and Engineering (HD 37)	-	-	500,000	500,000	>999 %	500,000 >999 %
AP	Wasilla - Water and Wastewater System Upgrades (HD 25-30)	-	750,000	1,500,000	1,500,000	>999 %	750,000 100.0 %
AP	Wrangell - Eastern Channel Emergency Access Route (HD 1)	-	200,000	200,000	200,000	>999 %	0
AP	Wrangell Dam Safety and Stabilization Improvements (HD 1)	5,000,000	5,000,000	5,000,000	0		0
AP	Yakutat - Condenser Replacement for Ocean Cape Dock Ice Machine (HD 2)	-	85,000	85,000	85,000	>999 %	0

2024 Legislature - Capital Budget Project Detail by Agency - HFIN Structure

Numbers and Language
Non Mental Health Transactions
District by Impact

Agency: Department of Commerce, Community and Economic Development

	[1] GovTOTAL	[2] SenTotal	[3] HCS1T	[3] - [1] GovTOTAL to HCS1T	[3] - [2] SenTotal to HCS1T		
Grants to Municipalities (AS 37.05.315) (continued)							
AP Yakutat - Pole Barn Storage for Ambulance, Emergency Supplies, and Rescue Equipment (HD 2)	-	100,000	100,000	100,000	>999 %		0
*** Program Totals	5,000,000	37,708,137	54,699,387	49,699,387	994.0 %		16,991,250 45.1 %
Grants to Unincorporated Communities (AS 37.05.317)							
AP Metlakatla - Tribal Complex Master Planning (HD 1)	-	65,000	65,000	65,000	>999 %		0
AP Talkeetna - Create Crosswalk at Talkeetna Public Library (HD 25-30)	-	-	70,000	70,000	>999 %		70,000 >999 %
AP Ugashik - Fuel Tank Depot Building (HD 37)	-	-	75,000	75,000	>999 %		75,000 >999 %
*** Program Totals	-	65,000	210,000	210,000	>999 %		145,000 223.1 %
*** Agency Totals *****	1,458,425,540	1,562,053,633	1,612,363,791	153,938,251	10.6 %		50,310,158 3.2 %
<u>Funding Summary</u>							
Unrestricted General (UGF)	28,987,479	121,685,570	171,995,728	143,008,249	493.3 %		50,310,158 41.3 %
Designated General (DGF)	15,375,000	14,375,000	14,375,000	-1,000,000	-6.5 %		0
Other State Funds (Other)	8,673,800	20,603,802	20,603,802	11,930,002	137.5 %		0
Federal Receipts (Fed)	1,405,389,261	1,405,389,261	1,405,389,261	0			0

2024 Legislature - Capital Budget Project Detail by Agency - HFIN Structure

Numbers and Language
Non Mental Health Transactions
District by Impact

Agency: Department of Corrections

		[1] <u>GovTOTAL</u>	[2] <u>SenTotal</u>	[3] <u>HCS1T</u>	[3] - [1] <u>GovTOTAL to HCS1T</u>	[3] - [2] <u>SenTotal to HCS1T</u>
AP	Anchorage Correctional Complex- West Dental (HD 9-24)	250,000	250,000	250,000	0	0
AP	Hiland Mountain Correctional Center Lead Abatement (HD 9-24)	950,000	950,000	950,000	0	0
AP	Lemon Creek Correctional Center Extended Renovation and Repair (HD 3-4)	3,000,000	3,000,000	3,000,000	0	0
AP	REAPPROP: Statewide Heating Ventilation and Air Conditioning Negative Air Isolation (HD 1-40)	3,587,547	3,587,547	3,587,547	0	0
AP	Statewide Backup Power System Upgrade Program (HD 1-40)	2,057,000	2,057,000	2,057,000	0	0
AP	Statewide CCTV Systems (HD 1-40)	4,197,333	4,197,333	4,197,333	0	0
AP	Statewide Security Doors and Windows (HD 1-40)	2,280,000	-	-	-2,280,000 -100.0 %	0
AP	Statewide Security Perimeter Fences and Gates Upgrade (HD 1-40)	2,370,000	-	-	-2,370,000 -100.0 %	0
*** Program Totals		18,691,880	14,041,880	14,041,880	-4,650,000 -24.9 %	0
*** Agency Totals *****		18,691,880	14,041,880	14,041,880	-4,650,000 -24.9 %	0
<u>Funding Summary</u>						
	Unrestricted General (UGF)	15,104,333	10,454,333	10,454,333	-4,650,000 -30.8 %	0
	Other State Funds (Other)	3,587,547	3,587,547	3,587,547	0	0

2024 Legislature - Capital Budget Project Detail by Agency - HFIN Structure

Numbers and Language
Non Mental Health Transactions
District by Impact

Agency: Department of Education and Early Development

		[1] <u>GovTOTAL</u>	[2] <u>SenTotal</u>	[3] <u>HCS1T</u>	[3] - [1] <u>GovTOTAL to HCS1T</u>	[3] - [2] <u>SenTotal to HCS1T</u>
AP	Major Maintenance Grant Funds (HD 1-40)	4,270,174	-	-	-4,270,174 -100.0 %	0
AP	School Construction Grant Funds (HD 38)	3,986,471	-	-	-3,986,471 -100.0 %	0
AP	Mt. Edgecumbe High School Deferred Maintenance- Main Girls Dorm Roof Replacement and Dorm Window Replacement (HD 2)	-	2,806,000	2,806,000	2,806,000 >999 %	0
***	Program Totals	8,256,645	2,806,000	2,806,000	-5,450,645 -66.0 %	0
Major Maintenance Grant Fund (AS 14.11.007)						
AP	Major Maintenance Grant Fund (HD 1-40)	-	36,190,793	62,761,729	62,761,729 >999 %	26,570,936 73.4 %
***	Program Totals	-	36,190,793	62,761,729	62,761,729 >999 %	26,570,936 73.4 %
School Construction Grant Fund (AS 14.11.005)						
AP	Newtok K-12 School Relocation/Replacement (HD 38)	-	3,986,471	3,986,471	3,986,471 >999 %	0
AP	Minto K-12 School Renovation/Addition, Supplemental (HD 36)	-	5,363,528	5,363,528	5,363,528 >999 %	0
AP	Nelson Island School Replacement- Phase 1 (HD 38)	-	21,614,500	21,614,500	21,614,500 >999 %	0
***	Program Totals	-	30,964,499	30,964,499	30,964,499 >999 %	0
***	Agency Totals *****	8,256,645	69,961,292	96,532,228	88,275,583 >999 %	26,570,936 38.0 %
<u>Funding Summary</u>						
	Unrestricted General (UGF)	8,256,645	42,983,264	69,554,200	61,297,555 742.4 %	26,570,936 61.8 %
	Other State Funds (Other)	-	26,978,028	26,978,028	26,978,028 >999 %	0

2024 Legislature - Capital Budget Project Detail by Agency - HFIN Structure

Numbers and Language
Non Mental Health Transactions
District by Impact

Agency: Department of Environmental Conservation

		[1] <u>GovTOTAL</u>	[2] <u>SenTotal</u>	[3] <u>HCS1T</u>	[3] - [1] <u>GovTOTAL to HCS1T</u>	[3] - [2] <u>SenTotal to HCS1T</u>
AP	Clean Water Capitalization Grant Subsidy (HD 1-40)	3,135,000	3,135,000	3,135,000	0	0
AP	Clean Water Capitalization Grant Subsidy - IIJA, Division J, Title VI (HD 1-40)	6,112,800	6,112,800	6,112,800	0	0
AP	Clean Water Capitalization Grant Subsidy Emerging Contaminants - IIJA, Division J, Title VI (HD 1-40)	1,273,000	1,273,000	1,273,000	0	0
AP	Drinking Water Capitalization Grant Subsidy (HD 1-40)	4,114,000	4,114,000	4,114,000	0	0
AP	Drinking Water Capitalization Grant Subsidy - IIJA, Division J, Title VI (HD 1-40)	10,317,000	10,317,000	10,317,000	0	0
AP	Drinking Water Capitalization Grant Subsidy Emerging Contaminants - IIJA, Division J, Title VI (HD 1-40)	7,640,000	7,640,000	7,640,000	0	0
AP	Drinking Water Capitalization Grant Subsidy Lead Service Lines - IIJA, Division J, Title VI (HD 1-40)	14,038,500	14,038,500	14,038,500	0	0
AP	Food Safety and Sanitation Program Information Management System Replacement (HD 1-40)	300,000	300,000	300,000	0	0
AP	Water Infrastructure Improvements for the Nation Act (WIIN) Grants (HD 1-40)	611,000	611,000	611,000	0	0
AP	Water Infrastructure Improvements for the Nation Act (WIIN) Grants - Emerging Contaminants (HD 1-40)	18,914,000	18,914,000	18,914,000	0	0
AP	Water Small System Assistance Grants (HD 1-40)	2,911,176	2,911,176	2,911,176	0	0
*** Program Totals		69,366,476	69,366,476	69,366,476	0	0
Village Safe Water and Wastewater Infrastructure Projects						
AL	Village Safe Water and Wastewater Infrastructure Projects: Expansion, Upgrade, and Replacement of Existing Service (HD 1-40)	106,100,000	106,100,000	106,100,000	0	0
AL	Village Safe Water and Wastewater Infrastructure Projects: First Time Service Projects (HD 1-40)	159,150,000	159,150,000	159,150,000	0	0
*** Program Totals		265,250,000	265,250,000	265,250,000	0	0

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Numbers and Language
Non Mental Health Transactions
District by Impact

Agency: Department of Environmental Conservation

	[1] GovTOTAL	[2] SenTotal	[3] HCS1T	[3] - [1] GovTOTAL to HCS1T	[3] - [2] SenTotal to HCS1T
*** Agency Totals *****	334,616,476	334,616,476	334,616,476	0	0
 <u>Funding Summary</u>					
Unrestricted General (UGF)	22,750,000	22,750,000	22,750,000	0	0
Other State Funds (Other)	47,130,300	47,130,300	47,130,300	0	0
Federal Receipts (Fed)	264,736,176	264,736,176	264,736,176	0	0

2024 Legislature - Capital Budget Project Detail by Agency - HFIN Structure

Numbers and Language
Non Mental Health Transactions
District by Impact

Agency: Department of Family and Community Services

		<u>[1]</u> GovTOTAL	<u>[2]</u> SenTotal	<u>[3]</u> HCS1T	<u>[3] - [1]</u> GovTOTAL to HCS1T	<u>[3] - [2]</u> SenTotal to HCS1T
AP	Reappropriate Alaska Pioneer Homes Payment Assistance Program (HD 1-40)	1,444,300	1,444,300	1,444,300	0	0
	*** Program Totals	1,444,300	1,444,300	1,444,300	0	0
	*** Agency Totals *****	1,444,300	1,444,300	1,444,300	0	0
<u>Funding Summary</u>						
	Unrestricted General (UGF)	1,444,300	1,444,300	1,444,300	0	0

2024 Legislature - Capital Budget Project Detail by Agency - HFIN Structure

Numbers and Language
Non Mental Health Transactions
District by Impact

Agency: Department of Fish and Game

		[1] <u>GovTOTAL</u>	[2] <u>SenTotal</u>	[3] <u>HCS1T</u>	[3] - [1] <u>GovTOTAL to HCS1T</u>	[3] - [2] <u>SenTotal to HCS1T</u>
AP	Alaska Marine Salmon Research Programs (HD 1-40)	1,300,000	1,300,000	1,300,000	0	0
AP	Congressionally Directed Appropriations (HD 1-40)	11,700,000	11,700,000	11,700,000	0	0
AP	Federal Fisheries Disasters (HD 1-40)	4,000,000	-	-	-4,000,000 -100.0 %	0
AP	Nome Comprehensive Subsistence Survey (HD 39)	350,000	350,000	350,000	0	0
AP	Pacific Coastal Salmon Recovery Fund (HD 1-40)	6,800,000	6,800,000	6,800,000	0	0
AP	Pacific Salmon Treaty Chinook Fishery Mitigation (HD 1-40)	750,000	750,000	750,000	0	0
AP	Reappropriate Bering Sea Fishermen's Association- Genetic Stock Identification of Chinook Salmon Harvested to Department of Fish a (HD 1-40)	-	324,750	324,750	324,750 >999 %	0
AP	Replacement Research Vessel for Gulf and Bering Sea (HD 1-40)	3,000,000	3,000,000	3,000,000	0	0
AP	Sport Fish Hatcheries Deferred Maintenance: Phase II (HD 1-40)	2,000,000	2,000,000	2,000,000	0	0
AP	Sport Fish Recreational Boating and Angler Access (HD 1-40)	3,000,000	3,000,000	3,000,000	0	0
AP	Stock Identification of Salmon Harvested in South Peninsula Fisheries (HD 1-40)	2,000,000	2,000,000	2,000,000	0	0
AP	Wildlife Management, Research and Hunting Access (HD 1-40)	9,300,000	9,300,000	9,300,000	0	0
*** Program Totals		44,200,000	40,524,750	40,524,750	-3,675,250 -8.3 %	0
*** Agency Totals *****		44,200,000	40,524,750	40,524,750	-3,675,250 -8.3 %	0
<u>Funding Summary</u>						
	Unrestricted General (UGF)	6,650,000	6,650,000	6,650,000	0	0
	Other State Funds (Other)	8,050,000	4,374,750	4,374,750	-3,675,250 -45.7 %	0
	Federal Receipts (Fed)	29,500,000	29,500,000	29,500,000	0	0

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Numbers and Language
Non Mental Health Transactions
District by Impact

Agency: Office of the Governor

		[1] <u>GovTOTAL</u>	[2] <u>SenTotal</u>	[3] <u>HCS1T</u>	[3] - [1] <u>GovTOTAL to HCS1T</u>	[3] - [2] <u>SenTotal to HCS1T</u>
AP	Statewide Deferred Maintenance, Renovation, and Repair (HD 1-40)	28,222,500	28,222,500	28,222,500	0	0
AP	Elections Voting Booths (HD 1-40)	250,000	250,000	250,000	0	0
AP	Elections Security Under the Help America Vote Act (HD 1-40)	1,250,000	1,250,000	1,250,000	0	0
AP	Reappropriation to the Governor's Office for State Government Efficiencies, Facility Repair and Maintenance, Infrastructure, and I (HD 1-40)	-	0	0	0	0
*** Program Totals		29,722,500	29,722,500	29,722,500	0	0
*** Agency Totals *****		29,722,500	29,722,500	29,722,500	0	0
<u>Funding Summary</u>						
	Unrestricted General (UGF)	250,000	250,000	250,000	0	0
	Designated General (DGF)	28,222,500	28,222,500	28,222,500	0	0
	Other State Funds (Other)	1,250,000	1,250,000	1,250,000	0	0

2024 Legislature - Capital Budget Project Detail by Agency - HFIN Structure

Numbers and Language
Non Mental Health Transactions
District by Impact

Agency: Health

	[1] GovTOTAL	[2] SenTotal	[3] HCS1T	[3] - [1] GovTOTAL to HCS1T	[3] - [2] SenTotal to HCS1T
AP Emergency Medical Services Match for Code Blue Project (HD 1-40)	500,000	500,000	500,000	0	0
*** Program Totals	500,000	500,000	500,000	0	0
*** Agency Totals *****	500,000	500,000	500,000	0	0
 <u>Funding Summary</u>					
Unrestricted General (UGF)	500,000	500,000	500,000	0	0

2024 Legislature - Capital Budget Project Detail by Agency - HFIN Structure

Numbers and Language
Non Mental Health Transactions
District by Impact

Agency: Department of Labor and Workforce Development

	[1] GovTOTAL	[2] SenTotal	[3] HCS1T	[3] - [1] GovTOTAL to HCS1T	[3] - [2] SenTotal to HCS1T
AP Unemployment Insurance Mainframe System Analysis (HD 1-40)	480,000	480,000	480,000	0	0
*** Program Totals	480,000	480,000	480,000	0	0
*** Agency Totals *****	480,000	480,000	480,000	0	0
 <u>Funding Summary</u>					
Unrestricted General (UGF)	480,000	480,000	480,000	0	0

2024 Legislature - Capital Budget Project Detail by Agency - HFIN Structure

Numbers and Language
Non Mental Health Transactions
District by Impact

Agency: Department of Law

		<u>[1]</u> GovTOTAL	<u>[2]</u> SenTotal	<u>[3]</u> HCS1T	<u>[3] - [1]</u> GovTOTAL to HCS1T	<u>[3] - [2]</u> SenTotal to HCS1T
AP	Technology Modernization for Operational Efficiency (HD 1-40)	385,000	385,000	385,000	0	0
	*** Program Totals	385,000	385,000	385,000	0	0
	*** Agency Totals *****	385,000	385,000	385,000	0	0
<u>Funding Summary</u>						
	Federal Receipts (Fed)	385,000	385,000	385,000	0	0

2024 Legislature - Capital Budget Project Detail by Agency - HFIN Structure

Numbers and Language
Non Mental Health Transactions
District by Impact

Agency: Department of Military and Veterans Affairs

		[1] <u>GovTOTAL</u>	[2] <u>SenTotal</u>	[3] <u>HCS1T</u>	[3] - [1] <u>GovTOTAL to HCS1T</u>	[3] - [2] <u>SenTotal to HCS1T</u>
AP	AMYA Safety and Security Preparedness (HD 9-24)	500,000	-	-	-500,000	-100.0 %
AP	IT Switch Replacement (HD 1-40)	500,000	500,000	500,000	0	0
AP	Juneau Joint Use Facility Projects (HD 3-4)	183,500	183,500	183,500	0	0
AP	Match Requirement for Juneau Joint Use Facility Upgrades (HD 3-4)	183,500	183,500	183,500	0	0
AP	National Guard Counterdrug Support (HD 1-40)	300,000	300,000	300,000	0	0
AP	State and Local Cybersecurity Grant Fund Change (HD 1-40)	0	0	0	0	0
AP	State Homeland Security Grant Programs (HD 1-40)	20,637,700	20,637,700	20,637,700	0	0
*** Program Totals		22,304,700	21,804,700	21,804,700	-500,000	-2.2 %
Congressionally Directed Spending Projects						
AL	Seward Bear Creek Service Area Flood Mitigation (HD 6-8)	655,000	655,000	655,000	0	0
AL	Rockslide Mitigation to Protect Skagway's Port (HD 3)	5,101,000	5,101,000	5,101,000	0	0
*** Program Totals		5,756,000	5,756,000	5,756,000	0	0
*** Agency Totals *****		28,060,700	27,560,700	27,560,700	-500,000	-1.8 %
<u>Funding Summary</u>						
	Unrestricted General (UGF)	4,030,900	3,530,900	3,530,900	-500,000	-12.4 %
	Designated General (DGF)	-375,800	-375,800	-375,800	0	0
	Federal Receipts (Fed)	24,405,600	24,405,600	24,405,600	0	0

2024 Legislature - Capital Budget Project Detail by Agency - HFIN Structure

Numbers and Language Non Mental Health Transactions District by Impact
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Agency: Department of Natural Resources

		[1] GovTOTAL	[2] SenTotal	[3] HCS1T	[3] - [1] GovTOTAL to HCS1T	[3] - [2] SenTotal to HCS1T
AP	Abandoned Mine Lands Reclamation Federal Program (HD 1-40)	4,330,000	4,330,000	4,330,000	0	0
AP	Alaska Carbon Capture, Utilization, and Storage Database (HD 1-40)	1,000,000	1,000,000	1,000,000	0	0
AP	Alaska Long Trail - Flattop Safety Realignment (HD 9)	-	500,000	500,000	500,000 >999 %	0
AP	Chugach State Park Public Use Cabins - Long Trail (HD 6-30)	-	420,000	420,000	420,000 >999 %	0
AP	Community Wildfire Defense Grants (HD 1-40)	10,000,000	10,000,000	10,000,000	0	0
AP	Cooperative Water Resource Program Pass-through to USGS for Stream Gaging Projects (HD 1-40)	175,000	175,000	175,000	0	0
AP	Critical Minerals Mapping - Earth MRI (HD 1-40)	-	9,000,000	9,000,000	9,000,000 >999 %	0
AP	Critical Safety Maintenance to Firefighting Aircraft (HD 1-40)	320,000	320,000	320,000	0	0
AP	Fire Protection Fleet Maintenance and Replacement (HD 1-40)	1,200,000	1,200,000	1,200,000	0	0
AP	Kennecott Railroad Railbed Conversion to Public Access Infrastructure (HD 36)	1,000,000	-	-	-1,000,000 -100.0 %	0
AP	Land and Water Conservation Fund (LWCF) Grant Program (HD 1-40)	4,200,000	4,200,000	4,200,000	0	0
AP	Land Disposal Income Fund: Subdivision Development (HD 1-40)	500,000	500,000	500,000	0	0
AP	Micro Grants for Food Security Program (HD 1-40)	4,000,000	4,000,000	4,000,000	0	0
AP	National Historic Preservation Fund (HD 1-40)	1,000,000	1,000,000	1,000,000	0	0
AP	National Recreational Trails Federal Grant Program (HD 1-40)	1,750,000	1,750,000	1,750,000	0	0
AP	Preliminary Design/Feasibility Study-Arctic Valley Trailhead Parking Expansion, Chugach State Park (HD 9-24)	-	175,000	175,000	175,000 >999 %	0
AP	Replacing Decommissioned Vessels and Boat Repair (HD 1-40)	950,000	950,000	950,000	0	0
AP	Resilient Food System Infrastructure Grants (HD 1-40)	2,220,000	2,220,000	2,220,000	0	0
AP	Silviculture Treatments and Precommercial Thinning to Boost the Timber Industry (HD 1-40)	3,575,000	3,500,000	3,500,000	-75,000 -2.1 %	0
AP	Statewide Park Sanitation Deferred Maintenance and Facility Repairs (HD 1-40)	3,000,000	1,500,000	1,500,000	-1,500,000 -50.0 %	0

2024 Legislature - Capital Budget Project Detail by Agency - HFIN Structure

Numbers and Language
Non Mental Health Transactions
District by Impact

Agency: Department of Natural Resources

	[1] GovTOTAL	[2] SenTotal	[3] HCS1T	[3] - [1] GovTOTAL to HCS1T	[3] - [2] SenTotal to HCS1T
*** Program Totals	39,220,000	46,740,000	46,740,000	7,520,000 19.2 %	0
*** Agency Totals *****	39,220,000	46,740,000	46,740,000	7,520,000 19.2 %	0
 <u>Funding Summary</u>					
Unrestricted General (UGF)	8,545,000	8,565,000	8,565,000	20,000 0.2 %	0
Designated General (DGF)	2,950,000	3,450,000	3,450,000	500,000 16.9 %	0
Other State Funds (Other)	1,375,000	1,375,000	1,375,000	0	0
Federal Receipts (Fed)	26,350,000	33,350,000	33,350,000	7,000,000 26.6 %	0

2024 Legislature - Capital Budget Project Detail by Agency - HFIN Structure

Numbers and Language
Non Mental Health Transactions
District by Impact

Agency: Department of Public Safety

		[1] <u>GovTOTAL</u>	[2] <u>SenTotal</u>	[3] <u>HCS1T</u>	[3] - [1] <u>GovTOTAL to HCS1T</u>	[3] - [2] <u>SenTotal to HCS1T</u>
AP	Aircraft Maintenance and Repairs (HD 1-40)	1,900,000	1,900,000	1,900,000	0	0
AP	Aviation Equipment, Gear, and Technology Refreshment (HD 1-40)	309,800	309,800	309,800	0	0
AP	AWT Marine Vessel Maintenance and Repair (HD 1-40)	2,775,000	2,775,000	2,775,000	0	0
AP	Crime Scene Investigative Equipment (HD 1-40)	770,000	770,000	770,000	0	0
AP	DataMaster Fleet Replacement (HD 1-40)	1,300,000	1,300,000	1,300,000	0	0
AP	Patrol Vessel Enforcer Replacement (HD 1-4)	9,500,000	9,500,000	9,500,000	0	0
AP	Pilatus PC12NG Aircraft Acquisition (HD 1-40)	6,200,000	-	-	-6,200,000 -100.0 %	0
*** Program Totals		22,754,800	16,554,800	16,554,800	-6,200,000 -27.2 %	0
*** Agency Totals *****		22,754,800	16,554,800	16,554,800	-6,200,000 -27.2 %	0
 <u>Funding Summary</u>						
	Unrestricted General (UGF)	22,754,800	16,554,800	16,554,800	-6,200,000 -27.2 %	0

2024 Legislature - Capital Budget Project Detail by Agency - HFIN Structure

Numbers and Language
Non Mental Health Transactions
District by Impact

Agency: Department of Revenue

	[1] GovTOTAL	[2] SenTotal	[3] HCS1T	[3] - [1] GovTOTAL to HCS1T	[3] - [2] SenTotal to HCS1T	
AP Dividend Application Information System Replacement - Phase 1 (HD 1-40)	7,500,000	-	7,500,000	0	7,500,000	>999 %
*** Program Totals	7,500,000	-	7,500,000	0	7,500,000	>999 %
Alaska Housing Finance Corporation						
AP AHFC Competitive Grants for Public Housing (HD 1-40)	1,350,000	1,350,000	1,350,000	0	0	
AP AHFC Down Payment Assistance Grant Program (HD 1-40)	25,000,000	0	0	-25,000,000	-100.0 %	0
AP AHFC Energy Efficiency Research (HD 1-40)	500,000	500,000	500,000	0	0	
AP AHFC Energy Programs Weatherization (HD 1-40)	17,500,000	22,500,000	25,500,000	8,000,000	45.7 %	3,000,000 13.3 %
AP AHFC Federal and Other Competitive Grants (HD 1-40)	7,500,000	7,500,000	7,500,000	0	0	
AP AHFC Housing and Urban Development Capital Fund Program (HD 1-40)	3,600,000	3,600,000	3,600,000	0	0	
AP AHFC Housing and Urban Development Federal HOME Grant (HD 1-40)	4,750,000	4,750,000	4,750,000	0	0	
AP AHFC Rental Assistance for Persons Displaced Due to Domestic Violence - Empowering Choice Housing Program (ECHP) (HD 1-40)	1,500,000	1,500,000	1,500,000	0	0	
AP AHFC Rural Professional Housing (HD 1-40)	9,500,000	14,500,000	14,500,000	5,000,000	52.6 %	0
AP AHFC Senior Citizens Housing Development Program (HD 1-40)	3,000,000	3,000,000	3,000,000	0	0	
AP AHFC Supplemental Housing Development Program (HD 1-40)	4,000,000	4,000,000	4,000,000	0	0	
AP AHFC: Alaska Housing New Construction Home Rebate Program (HD 1-40)	-	7,000,000	7,000,000	7,000,000	>999 %	0
AP AHFC: Statewide Housing Development Program (HD 1-40)	-	3,000,000	4,000,000	4,000,000	>999 %	1,000,000 33.3 %
*** Program Totals	78,200,000	73,200,000	77,200,000	-1,000,000	-1.3 %	4,000,000 5.5 %

2024 Legislature - Capital Budget Project Detail by Agency - HFIN Structure

Numbers and Language
Non Mental Health Transactions
District by Impact

Agency: Department of Revenue

	[1] GovTOTAL	[2] SenTotal	[3] HCS1T	[3] - [1] GovTOTAL to HCS1T		[3] - [2] SenTotal to HCS1T	
*** Agency Totals *****	85,700,000	73,200,000	84,700,000	-1,000,000	-1.2 %	11,500,000	15.7 %
 <u>Funding Summary</u>							
Unrestricted General (UGF)	43,600,000	38,600,000	50,100,000	6,500,000	14.9 %	11,500,000	29.8 %
Other State Funds (Other)	20,500,000	13,000,000	13,000,000	-7,500,000	-36.6 %	0	
Federal Receipts (Fed)	21,600,000	21,600,000	21,600,000	0		0	

2024 Legislature - Capital Budget Project Detail by Agency - HFIN Structure

Numbers and Language
Non Mental Health Transactions
District by Impact

Agency: Department of Transportation and Public Facilities

		[1] GovTOTAL	[2] SenTotal	[3] HCS1T	[3] - [1] GovTOTAL to HCS1T	[3] - [2] SenTotal to HCS1T
AP	Alaska Marine Highway System Vessel Overhaul, Annual Certification and Shoreside Facilities Rehabilitation (HD 1-40)	25,300,000	25,300,000	25,300,000	0	0
AP	Copper River Highway Wood Canyon Bridges & Trails (HD 36)	4,250,000	-	-	-4,250,000 -100.0 %	0
AP	Dalton Highway Heavy Maintenance (HD 1-40)	8,000,000	8,000,000	8,000,000	0	0
AP	Elmore Road/84th Ave-Coventry Traffic and Pedestrian Safety Improvements (HD 12)	-	300,000	300,000	300,000 >999 %	0
AP	Flashing Light at Kasilof Intersection (HD 6-8)	-	-	1,000,000	1,000,000 >999 %	1,000,000 >999 %
AP	Public Building Fund Deferred Maintenance, Renovation, Repair and Equipment (HD 1-40)	5,550,000	5,550,000	5,550,000	0	0
AP	REAPPROP: Emergency Weather, Catastrophic Events, and Unforeseen Critical Maintenance Needs (HD 1-40)	344,984	344,984	344,984	0	0
AP	Road and Bridge Completion (HD 1-40)	2,500,000	2,500,000	2,500,000	0	0
AP	State Equipment Fleet Replacement (HD 1-40)	38,000,000	38,000,000	38,000,000	0	0
AP	State Owned Harbor Design, Deferred Maintenance and Emergency Repair (HD 1-40)	-	1,000,000	1,000,000	1,000,000 >999 %	0
AP	Statewide PFAS: Fleetwide Foam Replacement (HD 1-40)	2,533,300	2,533,300	2,533,300	0	0
AP	Williamsport Iliamna Intermodal Connector (HD 1-40)	2,666,600	2,666,600	2,666,600	0	0
AP	Winter Trail Grooming Grants (HD 1-40)	185,000	185,000	185,000	0	0
*** Program Totals		89,329,884	86,379,884	87,379,884	-1,950,000 -2.2 %	1,000,000 1.2 %
Federal Program Match						
AL	Federal-Aid Highway State Match (HD 1-40)	87,153,735	87,153,735	87,153,735	0	0
AL	Other Federal Program Match (HD 1-40)	2,355,415	2,355,415	2,355,415	0	0
AL	Federal-Aid Highway Project Match Credits (HD 1-40)	1,000,000	1,000,000	1,000,000	0	0
AL	Federal-Aid Aviation State Match (HD 1-40)	39,940,722	39,940,722	39,940,722	0	0
*** Program Totals		130,449,872	130,449,872	130,449,872	0	0

2024 Legislature - Capital Budget Project Detail by Agency - HFIN Structure

Numbers and Language
Non Mental Health Transactions
District by Impact

Agency: Department of Transportation and Public Facilities

		[1] GovTOTAL	[2] SenTotal	[3] HCS1T	[3] - [1] GovTOTAL to HCS1T	[3] - [2] SenTotal to HCS1T
Municipal Harbor Facility Grant Fund (AS 29.60.800)						
AP	Harbor Matching Grant Fund (HD 1-40)	-	7,000,000	7,000,000	7,000,000 >999 %	0
*** Program Totals		-	7,000,000	7,000,000	7,000,000 >999 %	0
Statewide Federal Programs						
AL	Commercial Vehicle Enforcement Program (HD 1-40)	3,000,000	3,000,000	3,000,000	0	0
AL	Cooperative Reimbursable Projects (HD 1-40)	15,000,000	15,000,000	15,000,000	0	0
AL	Emergency Relief Funding (HD 1-40)	10,000,000	10,000,000	10,000,000	0	0
AL	Federal Transit Administration Grants (HD 1-40)	36,822,000	36,822,000	36,822,000	0	0
AL	Highway Safety Grants Program (HD 1-40)	11,187,000	11,187,000	11,187,000	0	0
*** Program Totals		76,009,000	76,009,000	76,009,000	0	0
Airport Improvement Program						
AL	Aviation System Plan Update (HD 1-40)	2,000,000	2,000,000	2,000,000	0	0
AL	Bethel Taxiway, Apron, Fencing Improvements, and Service Road - Stage 1 (HD 38)	18,750,000	18,750,000	18,750,000	0	0
AL	Buckland Airport Improvements (HD 40)	10,312,000	10,312,000	10,312,000	0	0
AL	Deadhorse Perimeter Fence, Drainage and Access Road - Stage 2 (HD 40)	16,875,000	16,875,000	16,875,000	0	0
AL	Deering Airport and Access Road Improvements (HD 40)	33,000,000	33,000,000	33,000,000	0	0
AL	FIA: Advanced Project Design and Planning (HD 31-35)	214,000	214,000	214,000	0	0
AL	FIA: Aircraft Rescue and Fire Fighting F3 Foam Replacement (HD 31-35)	800,000	800,000	800,000	0	0
AL	FIA: Airfield Pavement Reconstruction and Maintenance (HD 31-35)	300,938	300,938	300,938	0	0
AL	FIA: Annual Improvements (HD 31-35)	502,447	502,447	502,447	0	0
AL	FIA: Environmental Projects (HD 31-35)	321,000	321,000	321,000	0	0
AL	FIA: Equipment (HD 31-35)	3,633,820	3,633,820	3,633,820	0	0

2024 Legislature - Capital Budget Project Detail by Agency - HFIN Structure

Numbers and Language
Non Mental Health Transactions
District by Impact

Agency: Department of Transportation and Public Facilities

		[1] <u>GovTOTAL</u>	[2] <u>SenTotal</u>	[3] <u>HCS1T</u>	[3] - [1] <u>GovTOTAL to HCS1T</u>	[3] - [2] <u>SenTotal to HCS1T</u>
Airport Improvement Program (continued)						
AL	FIA: Facility Improvements, Renovations and Upgrades (HD 31-35)	321,000	321,000	321,000	0	0
AL	FIA: Float Pond Study (HD 31-35)	500,000	500,000	500,000	0	0
AL	FIA: Information Technology Improvements (HD 31-35)	214,000	214,000	214,000	0	0
AL	FIA: Reconstruct/Expand Airfield Maintenance Building (HD 31-35)	34,038,854	34,038,854	34,038,854	0	0
AL	FIA: Security and Perimeter Fencing (HD 31-35)	375,000	375,000	375,000	0	0
AL	FIA: Surface Seal Pavement (HD 31-35)	281,250	281,250	281,250	0	0
AL	FIA: Tower Base Building Rehabilitation (HD 3-4)	1,000,000	1,000,000	1,000,000	0	0
AL	Girdwood Airport Master Plan (HD 9-24)	703,125	703,125	703,125	0	0
AL	Hydaburg Seaplane Facility Replacement (HD 2)	5,625,000	5,625,000	5,625,000	0	0
AL	International Airport System Pre-Construction (HD 1-40)	5,000,000	5,000,000	5,000,000	0	0
AL	Kake Airport Layout Plan Update and Narrative (HD 2)	515,625	515,625	515,625	0	0
AL	Kodiak Airport Drainage and Ramp Repave - Stage 2 (HD 5)	31,875,000	31,875,000	31,875,000	0	0
AL	Kokhanok Resurfacing and Fencing (HD 37)	6,468,750	6,468,750	6,468,750	0	0
AL	Kwigillingok Airport Improvements (HD 38)	19,582,530	19,582,530	19,582,530	0	0
AL	Mountain Village Snow Removal Equipment Building Replacement (HD 39)	5,718,750	5,718,750	5,718,750	0	0
AL	Scammon Bay Airport Relocation Reconnaissance Study - Phase 2 (HD 39)	703,125	703,125	703,125	0	0
AL	Statewide Airport Systems Overruns and Other Projects (HD 1-40)	26,877,469	26,877,469	26,877,469	0	0
AL	Statewide Aviation Preconstruction (HD 1-40)	16,649,106	16,649,106	16,649,106	0	0
AL	Statewide Various Airports Snow Removal, ADA and Safety Equipment Acquisition (HD 1-40)	19,437,504	19,437,504	19,437,504	0	0
AL	Statewide Various Rural Airports Minor Surface Improvements and Obstruction Removal (HD 1-40)	4,912,500	4,912,500	4,912,500	0	0
AL	Takotna Airport Improvements (HD 36)	15,217,500	15,217,500	15,217,500	0	0
AL	TSAIA: Advanced Project Design and Planning (HD 9-24)	1,605,000	1,605,000	1,605,000	0	0

**2024 Legislature - Capital Budget
Project Detail by Agency - HFIN Structure**

Numbers and Language Non Mental Health Transactions District by Impact

Agency: Department of Transportation and Public Facilities

	[1] GovTOTAL	[2] SenTotal	[3] HCS1T	[3] - [1] GovTOTAL to HCS1T	[3] - [2] SenTotal to HCS1T
Airport Improvement Program (continued)					
AL TSAIA: Aircraft Rescue and Fire Fighting F3 Foam Replacement (HD 9-24)	1,200,000	1,200,000	1,200,000	0	0
AL TSAIA: Aircraft Traffic Control Tower, General Aviation Replacement Parking (HD 9-24)	23,000,000	23,000,000	23,000,000	0	0
AL TSAIA: Airfield Pavement Reconstruction and Maintenance (HD 9-24)	46,078,673	46,078,673	46,078,673	0	0
AL TSAIA: Airport Sustainability Plan (HD 9-24)	1,250,000	1,250,000	1,250,000	0	0
AL TSAIA: Annual Improvements (HD 9-24)	2,641,006	2,641,006	2,641,006	0	0
AL TSAIA: Environmental Projects (HD 9-24)	214,000	214,000	214,000	0	0
AL TSAIA: Equipment (HD 9-24)	4,538,003	4,538,003	4,538,003	0	0
AL TSAIA: Facility Improvements, Renovations, and Upgrades (HD 9-24)	2,860,558	2,860,558	2,860,558	0	0
AL TSAIA: Information Technology Improvements (HD 9-24)	2,140,000	2,140,000	2,140,000	0	0
AL TSAIA: Passenger Boarding Bridges (HD 9-24)	9,350,445	9,350,445	9,350,445	0	0
AL TSAIA: Passenger Screening Expansion (HD 9-24)	17,552,000	17,552,000	17,552,000	0	0
AL TSAIA: Point Woronzof Erosion Feasibility Study (HD 9-24)	750,000	750,000	750,000	0	0
AL TSAIA: Taxiway Z West Extension Phase 1 (HD 9-24)	35,104,000	35,104,000	35,104,000	0	0
*** Program Totals	431,008,978	431,008,978	431,008,978	0	0
Surface Transportation Program					
AL AASHTO Technical Programs Support (HD 1-40)	227,424	227,424	227,424	0	0
AL ADA Implementation and Compliance (HD 1-40)	5,621,946	5,621,946	5,621,946	0	0
AL Air Quality Mobile Source Modeling (HD 1-40)	181,940	181,940	181,940	0	0
AL Akutan Harbor Access Road [CTP Award 2023] (HD 37)	379,852	379,852	379,852	0	0
AL Alaska Highway Milepost 1380 Johnson River Bridge Replacement (HD 31-35)	22,210,000	22,210,000	22,210,000	0	0
AL Alaska Highway Yukon Territory Permafrost Repairs (HD 1-40)	2,842,812	2,842,812	2,842,812	0	0

2024 Legislature - Capital Budget Project Detail by Agency - HFIN Structure

Numbers and Language
Non Mental Health Transactions
District by Impact

Agency: Department of Transportation and Public Facilities

		[1] GovTOTAL	[2] SenTotal	[3] HCS1T	[3] - [1] GovTOTAL to HCS1T	[3] - [2] SenTotal to HCS1T
Surface Transportation Program (continued)						
AL	Anchorage Metropolitan Area Transportation Solutions (AMATS) Transportation Improvement Program (TIP) (HD 9-24)	44,914,053	44,914,053	44,914,053	0	0
AL	Annual Planning Work Program (HD 1-40)	9,432,693	9,432,693	9,432,693	0	0
AL	Anton Anderson Memorial (Whittier) Tunnel Maintenance and Operations (HD 9)	2,700,083	2,700,083	2,700,083	0	0
AL	Auke Bay Ferry Terminal East Berth Mooring Improvements (HD 3-4)	2,200,000	2,200,000	2,200,000	0	0
AL	Big Lake Road Rehabilitation (HD 30)	16,761,223	16,761,223	16,761,223	0	0
AL	Bogard Road Reconstruction: North Earl Drive to North Engstrom Road [CTP Award 2023] (HD 25-30)	727,760	727,760	727,760	0	0
AL	Bridge and Tunnel Inventory, Inspection, Monitoring, Preservation, Rehab and Replacement Program (HD 1-40)	3,118,025	3,118,025	3,118,025	0	0
AL	Bridge Management System (HD 1-40)	247,962	247,962	247,962	0	0
AL	Bridge Scour Monitoring and Retrofit Program (HD 1-40)	2,181,920	2,181,920	2,181,920	0	0
AL	Captain's Bay Road [CTP Award 2023] (HD 37)	228,000	228,000	228,000	0	0
AL	Center Creek Road Rehabilitation (HD 39)	11,325,765	11,325,765	11,325,765	0	0
AL	Chena Hot Springs Road Milepost 6-13 Rehabilitation (HD 35)	363,880	363,880	363,880	0	0
AL	Chief Eddie Hoffman Highway Reconstruction (HD 38)	1,819,400	1,819,400	1,819,400	0	0
AL	Chiniak Highway Milepost 15-31 Rehabilitation (HD 5)	1,546,490	1,546,490	1,546,490	0	0
AL	Civil Rights Program (HD 1-40)	280,392	280,392	280,392	0	0
AL	Craig to Klawock Bike and Pedestrian Path: [TAP Award 2023] (HD 2)	181,940	181,940	181,940	0	0
AL	Cultural Resource Management (HD 1-40)	407,591	407,591	407,591	0	0
AL	Culvert Repair and Replacement (HD 1-40)	909,700	909,700	909,700	0	0
AL	Dalton Highway Milepost 109-144 Reconstruction and Douglas Creek Bridge Replacement (HD 36)	36,388,000	36,388,000	36,388,000	0	0
AL	Data Modernization and Innovation (HD 1-40)	11,365,756	11,365,756	11,365,756	0	0
AL	DOT&PF Fleet Conversion (HD 1-40)	8,548,500	8,548,500	8,548,500	0	0
AL	Egan Yandukin Intersection Improvements (HD 3-4)	11,371	11,371	11,371	0	0

2024 Legislature - Capital Budget Project Detail by Agency - HFIN Structure

Numbers and Language
Non Mental Health Transactions
District by Impact

Agency: Department of Transportation and Public Facilities

	[1] GovTOTAL	[2] SenTotal	[3] HCS1T	[3] - [1] GovTOTAL to HCS1T	[3] - [2] SenTotal to HCS1T
Surface Transportation Program (continued)					
AL Elliott Highway Milepost 12-18 Rehabilitation (HD 31-35)	227,425	227,425	227,425	0	0
AL Elliott Highway Milepost 63-73 Rehabilitation (HD 36)	363,880	363,880	363,880	0	0
AL Fairview Loop Road Rehabilitation and Pathway (HD 26)	15,737,810	15,737,810	15,737,810	0	0
AL Federal Toll Credits for Match (HD 1-40)	1,194,945	-	-	-1,194,945 -100.0 %	0
AL Ferry Refurbishment (HD 1-40)	3,000,000	3,000,000	3,000,000	0	0
AL Ferry Terminal Refurbishment (HD 1-40)	1,360,000	1,360,000	1,360,000	0	0
AL Fleet Condition Surveys (HD 1-40)	320,000	320,000	320,000	0	0
AL Franklin Street and Thane Road Reconstruction (HD 3-4)	454,850	454,850	454,850	0	0
AL Front Street Resurfacing: Greg Kruschek Avenue to Bering Street [CTP Award 2019] (HD 39)	363,880	363,880	363,880	0	0
AL Glenn Highway Milepost 158-172 Rehabilitation (HD 36)	653,800	653,800	653,800	0	0
AL Glenn Highway Milepost 49 Safety and Capacity Improvements (HD 25)	1,961,400	1,961,400	1,961,400	0	0
AL Healy Area and School Pedestrian Path [TAP Award 2023] (HD 30)	227,425	227,425	227,425	0	0
AL Healy to Antler Ridge Separated Path [TAP Award 2023] (HD 30)	500,335	500,335	500,335	0	0
AL Hemmer Road Upgrade and Extension [CTP Award 2019] (HD 25)	818,730	818,730	818,730	0	0
AL Hermon Road Upgrade and Extension [CTP Award 2019] (HD 25-30)	2,547,160	2,547,160	2,547,160	0	0
AL Highway Fuel Tax Evasion (HD 1-40)	100,000	100,000	100,000	0	0
AL Highway Safety Improvement Program (HD 1-40)	69,810,277	69,810,277	69,810,277	0	0
AL Homer All-Ages and Abilities Pedestrian Pathway (HAPP) [TAP Award 2023] (HD 6)	208,800	208,800	208,800	0	0
AL Ice Roads and Seasonal Roads Maintenance Program (HD 1-40)	3,747,964	3,747,964	3,747,964	0	0
AL Inner and Outer Springer Loop Separated Pathway [TAP Award 2023] (HD 25)	359,880	359,880	359,880	0	0
AL Inter-Island Ferry Authority Ferry Refurbishments (HD 1-4)	2,130,912	2,130,912	2,130,912	0	0

2024 Legislature - Capital Budget Project Detail by Agency - HFIN Structure

Numbers and Language
Non Mental Health Transactions
District by Impact

Agency: Department of Transportation and Public Facilities

		[1] GovTOTAL	[2] SenTotal	[3] HCS1T	[3] - [1] GovTOTAL to HCS1T	[3] - [2] SenTotal to HCS1T
Surface Transportation Program (continued)						
AL	Kachemak Bay Drive Milepost 0-3.5 Reconstruction (HD 6)	300,000	300,000	300,000	0	0
AL	Kalifornsky Beach Road Drainage Improvements (HD 6)	2,729,100	2,729,100	2,729,100	0	0
AL	Keku Road Resurface: Kake to Seal Point (HD 2)	282,000	282,000	282,000	0	0
AL	Kenai Bridge Access Road Pedestrian Pathway [TAP Award 2019] (HD 7)	2,173,273	2,173,273	2,173,273	0	0
AL	Klondike Highway Rehabilitation: Skagway River Bridge to Canadian Border (HD 3)	5,540,073	5,540,073	5,540,073	0	0
AL	Light up the Highways (HD 1-40)	548,500	548,500	548,500	0	0
AL	M/V Tustumena Replacement Vessel (HD 1-40)	23,196,600	23,196,600	23,196,600	0	0
AL	Metropolitan Planning Organization (MPO) MVP Planning (HD 1-40)	92,715	92,715	92,715	0	0
AL	Metropolitan Planning Organization (MPO) Planning: Fairbanks Area Surface Transportation (FAST) (HD 31-35)	14,212,572	14,212,572	14,212,572	0	0
AL	Montana Creek Bridge Replacement [TAP Award 2023] (HD 3-4)	170,933	170,933	170,933	0	0
AL	Mooring System Improvements (HD 1-40)	960,000	960,000	960,000	0	0
AL	Naknek to King Salmon Non-motorized Pathway [TAP Award 2023] (HD 37)	267,629	267,629	267,629	0	0
AL	National Electric Vehicle Infrastructure Program (HD 1-40)	11,499,200	11,499,200	11,499,200	0	0
AL	Off-System Alternative Fuel and Electric Vehicle Charging Infrastructure Program (HD 1-40)	1,364,550	1,364,550	1,364,550	0	0
AL	Otmeloi Way Reconstruction [CTP Award 2019] (HD 5)	6,069,000	6,069,000	6,069,000	0	0
AL	Palmer-Fishhook Separated Pathway: Trunk Road to Edgerton Parks Road [TAP Award 2023] (HD 25)	260,370	260,370	260,370	0	0
AL	Parks Highway Milepost 303-306 Reconstruction (HD 36)	18,680	18,680	18,680	0	0
AL	Parks Highway Milepost 315-325 Reconstruction (HD 36)	43,898,000	43,898,000	43,898,000	0	0
AL	Parks Highway Milepost 99-163 Improvements and Railroad Creek Bridge Replacement (HD 30)	7,628,912	7,628,912	7,628,912	0	0
AL	Pavement and Bridge Preservation Program (HD 1-40)	121,547,401	121,547,401	121,547,401	0	0
AL	Pelican Ferry Terminal Improvements (HD 2)	2,000	2,000	2,000	0	0

**2024 Legislature - Capital Budget
Project Detail by Agency - HFIN Structure**

Numbers and Language Non Mental Health Transactions District by Impact
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Agency: Department of Transportation and Public Facilities

	[1] GovTOTAL	[2] SenTotal	[3] HCS1T	[3] - [1] GovTOTAL to HCS1T	[3] - [2] SenTotal to HCS1T
Surface Transportation Program (continued)					
AL Petersville Road Milepost 7 Moose Creek Bridge Reconstruction (HD 30)	873,312	873,312	873,312	0	0
AL Portage Curve Multi-Modal and Trail of Blue Ice Connector [TAP Award 2023] (HD 25-30)	998,625	998,625	998,625	0	0
AL Recreational Trails Program (HD 1-40)	1,582,208	1,582,208	1,582,208	0	0
AL Redoubt Avenue and Smith Way Rehabilitation [CTP Award 2019] (HD 7)	363,880	363,880	363,880	0	0
AL Research and Technology Transfer Program (HD 1-40)	3,080,437	3,080,437	3,080,437	0	0
AL Richardson Highway Milepost 148-173 Reconstruction (HD 36)	36,388,000	36,388,000	36,388,000	0	0
AL Richardson Highway Milepost 275-295 Rehabilitation (HD 31-35)	1,401,000	1,401,000	1,401,000	0	0
AL Rock Slope Stabilization Program (HD 1-40)	4,548,500	4,548,500	4,548,500	0	0
AL Ruby Slough Road Rehabilitation [CTP Award 2019] (HD 36)	8,187,300	8,187,300	8,187,300	0	0
AL Rural Ports and Barge Landings Program (HD 1-40)	1,819,400	1,819,400	1,819,400	0	0
AL Second Street Reconstruction [TAP Award 2019] (HD 5)	363,880	363,880	363,880	0	0
AL Seismic Bridge Retrofit Program (HD 1-40)	609,044	609,044	609,044	0	0
AL Seldon Road Extension Phase II: Windy Bottom/Beverly Lakes Road - Pittman [CTP Award 2019] (HD 25)	1,230,750	1,230,750	1,230,750	0	0
AL Seward Highway and Sterling Highway Intersection Improvements (HD 8)	373,600	373,600	373,600	0	0
AL Seward Highway Milepost 14 Railroad Crossing Reconstruction (HD 5)	18,330,455	18,330,455	18,330,455	0	0
AL Shoreside Facilities Condition Surveys (HD 1-40)	192,000	192,000	192,000	0	0
AL Small Hydrologic Investigations (HD 1-40)	90,970	90,970	90,970	0	0
AL South Tongass Highway and Water Street Viaduct Improvements (HD 1)	1,364,550	1,364,550	1,364,550	0	0
AL South Tongass Highway Hoadley Creek Bridge Replacement (HD 1)	363,880	363,880	363,880	0	0
AL Southeast Alaska Port Electrification (HD 1-4)	318,395	318,395	318,395	0	0

2024 Legislature - Capital Budget Project Detail by Agency - HFIN Structure

Numbers and Language Non Mental Health Transactions District by Impact

Agency: Department of Transportation and Public Facilities

		[1] <u>GovTOTAL</u>	[2] <u>SenTotal</u>	[3] <u>HCS1T</u>	[3] - [1] <u>GovTOTAL to HCS1T</u>	[3] - [2] <u>SenTotal to HCS1T</u>
Surface Transportation Program (continued)						
AL	State-owned Shipyard Repairs (HD 1)	468,496	468,496	468,496	0	0
AL	Sterling Highway Milepost 82.5-94 Safety Corridor Improvements (HD 6-8)	64,913,000	64,913,000	64,913,000	0	0
AL	Surface Transportation Overruns and Other Projects (HD 1-40)	17,124,444	18,319,389	18,319,389	1,194,945	7.0 %
AL	Takotna River Bridge Replacement Bundle (HD 36)	39,117,100	39,117,100	39,117,100	0	0
AL	Transportation Workforce Development and Training (HD 1-40)	3,030,906	3,030,906	3,030,906	0	0
AL	Trout Creek Culvert Replacement and Aquatic Organism Passage Improvements (HD 37)	3,409,700	3,409,700	3,409,700	0	0
AL	Trunk Road (Nelson Road) Rehabilitation and Bridge Replacement [CTP Award 2019] (HD 26)	45,485	45,485	45,485	0	0
AL	U.S. Geological Survey Flood Frequency and Analysis (HD 1-40)	332,021	332,021	332,021	0	0
AL	Vintage Boulevard and Clinton Drive Reconstruction [CTP Award 2023] (HD 3-4)	900,000	900,000	900,000	0	0
AL	Wales Community Roads Improvement [CTP Award 2023] (HD 39)	1,848,000	1,848,000	1,848,000	0	0
AL	Wales to Tin City Road Reconstruction [CTP Award 2023] (HD 39)	1,848,000	1,848,000	1,848,000	0	0
AL	Wasilla to Fishhook Main Street Rehabilitation (HD 25-30)	50,033,500	50,033,500	50,033,500	0	0
AL	West Susitna Access Road (HD 25-30)	20,304,504	20,304,504	20,304,504	0	0
AL	Winter Trail Marking (HD 1-40)	562,195	562,195	562,195	0	0
*** Program Totals		822,392,996	822,392,996	822,392,996	0	0
Rural Ferry Grants						
AL	Federal Toll Credits for Match (HD 1-40)	23,196,600	23,196,600	23,196,600	0	0
AL	M/V Tustumena Replacement Vessel (HD 1-40)	92,786,400	92,786,400	92,786,400	0	0

2024 Legislature - Capital Budget Project Detail by Agency - HFIN Structure

Numbers and Language
Non Mental Health Transactions
District by Impact

Agency: Department of Transportation and Public Facilities

	[1] GovTOTAL	[2] SenTotal	[3] HCS1T	[3] - [1] GovTOTAL to HCS1T	[3] - [2] SenTotal to HCS1T
Rural Ferry Grants (continued)					
*** Program Totals	115,983,000	115,983,000	115,983,000	0	0
*** Agency Totals *****	1,665,173,730	1,669,223,730	1,670,223,730	5,050,000 0.3 %	1,000,000 0.1 %
 <u>Funding Summary</u>					
Unrestricted General (UGF)	129,313,672	133,363,672	134,363,672	5,050,000 3.9 %	1,000,000 0.7 %
Designated General (DGF)	26,485,000	26,485,000	26,485,000	0	0
Other State Funds (Other)	100,323,538	100,323,538	100,323,538	0	0
Federal Receipts (Fed)	1,409,051,520	1,409,051,520	1,409,051,520	0	0

2024 Legislature - Capital Budget Project Detail by Agency - HFIN Structure

Numbers and Language
Non Mental Health Transactions
District by Impact

Agency: University of Alaska

		[1] GovTOTAL	[2] SenTotal	[3] HCS1T	[3] - [1] GovTOTAL to HCS1T	[3] - [2] SenTotal to HCS1T
AP	Alaska Energy Data Storage and Access Revitalization Project (HD 31-35)	1,000,000	1,000,000	1,000,000	0	0
AP	UAA Mat-Su Campus-wide: Mechanical, Electrical, and Interior Systems (HD 25-30)	-	-	1,194,400	1,194,400 >999 %	1,194,400 >999 %
AP	UAA Prince William Sound Campus: Mechanical, Electrical, Fire, Roofs, Campus Interiors, Access (HD 25-30)	-	-	998,000	998,000 >999 %	998,000 >999 %
AP	UAA- East Campus: Social Sciences Building and UAA/APU Consortium Library Renewal (HD 9-24)	-	4,375,000	4,375,000	4,375,000 >999 %	0
AP	UAA- Kodiak Campus: Mechanical, Electrical, Emergency Egress, Exterior Doors, and Roofs (HD 5)	-	955,000	955,000	955,000 >999 %	0
AP	UAA: Code Compliance, Emergency Services, Security Improvements; Roof and Exterior Replacement (HD 9-24)	-	5,125,000	5,125,000	5,125,000 >999 %	0
AP	UAA: Deferred Maintenance for PSB, SMH, and WWA Campus Buildings (HD 9-24)	-	4,375,000	4,375,000	4,375,000 >999 %	0
AP	UAF Campus Wide: Student Health and Safety; Cutler Roof; Patty Pool Compliance (HD 31-35)	-	10,500,000	10,500,000	10,500,000 >999 %	0
AP	UAS- Juneau Campus: Safety & Regulatory Compliance; Walkways, Security (HD 3-4)	-	1,070,000	1,070,000	1,070,000 >999 %	0
AP	University of Alaska Drones Program - Year Three (HD 31-35)	10,000,000	10,000,000	10,000,000	0	0
AP	University of Alaska Fairbanks - Achieve Research 1 Status (HD 31-35)	20,000,000	-	-	-20,000,000 -100.0 %	0
AP	University of Alaska Fairbanks - Alaska Railbelt Carbon Capture & Sequestration Project (HD 31-35)	11,100,000	-	2,220,000	-8,880,000 -80.0 %	2,220,000 >999 %
AP	University of Alaska Fairbanks - University Park Early Childhood Development Center (HD 31-35)	5,600,000	5,600,000	5,600,000	0	0
*** Program Totals		47,700,000	43,000,000	47,412,400	-287,600 -0.6 %	4,412,400 10.3 %
*** Agency Totals *****		47,700,000	43,000,000	47,412,400	-287,600 -0.6 %	4,412,400 10.3 %

2024 Legislature - Capital Budget Project Detail by Agency - HFIN Structure

Numbers and Language
Non Mental Health Transactions
District by Impact

Agency: University of Alaska

	[1] GovTOTAL	[2] SenTotal	[3] HCS1T	[3] - [1] GovTOTAL to HCS1T	[3] - [2] SenTotal to HCS1T
*** Agency Totals ***** (continued)					
<u>Funding Summary</u>					
Unrestricted General (UGF)	18,220,000	32,400,000	41,812,400	23,592,400 129.5 %	9,412,400 29.1 %
Designated General (DGF)	15,000,000	5,000,000	0	-15,000,000 -100.0 %	-5,000,000 -100.0 %
Federal Receipts (Fed)	14,480,000	5,600,000	5,600,000	-8,880,000 -61.3 %	0

2024 Legislature - Capital Budget Project Detail by Agency - HFIN Structure

Numbers and Language
Non Mental Health Transactions
District by Impact

Agency: Legislature

	[1] GovTOTAL	[2] SenTotal	[3] HCS1T	[3] - [1] GovTOTAL to HCS1T	[3] - [2] SenTotal to HCS1T
AP Renovation, Repair, Technology Improvements and Other Projects for Legislative Buildings and Facilities (HD 1-40)	-	0	0	0	0
*** Program Totals	-	0	0	0	0
*** Agency Totals *****	-	0	0	0	0

**2024 Legislature - Capital Budget
Project Detail by Agency - HFIN Structure**

Numbers and Language Non Mental Health Transactions District by Impact
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Agency: Judiciary

	[1] GovTOTAL	[2] SenTotal	[3] HCS1T	[3] - [1] GovTOTAL to HCS1T	[3] - [2] SenTotal to HCS1T
AP Court Security Projects (HD 1-40)	1,000,000	1,000,000	1,000,000	0	0
AP Palmer Courthouse Expansion (HD 25-30)	-	2,300,000	7,200,000	7,200,000 >999 %	4,900,000 213.0 %
AP Stratton Library Aquisition (HD 2)	-	2,000,000	2,000,000	2,000,000 >999 %	0
*** Program Totals	1,000,000	5,300,000	10,200,000	9,200,000 920.0 %	4,900,000 92.5 %
*** Agency Totals *****	1,000,000	5,300,000	10,200,000	9,200,000 920.0 %	4,900,000 92.5 %
<u>Funding Summary</u>					
Unrestricted General (UGF)	1,000,000	5,300,000	10,200,000	9,200,000 920.0 %	4,900,000 92.5 %

2024 Legislature - Capital Budget Project Detail by Agency - HFIN Structure

Numbers and Language
Non Mental Health Transactions
District by Impact

Agency: All Agencies

	[1] GovTOTAL	[2] SenTotal	[3] HCS1T	[3] - [1] GovTOTAL to HCS1T		[3] - [2] SenTotal to HCS1T	
*** All Agencies Totals *****	3,798,681,571	3,947,659,061	4,046,352,555	247,670,984	6.5 %	98,693,494	2.5 %
 <u>Funding Summary</u>							
Unrestricted General (UGF)	315,237,129	448,861,839	552,555,333	237,318,204	75.3 %	103,693,494	23.1 %
Designated General (DGF)	87,656,700	77,156,700	72,156,700	-15,500,000	-17.7 %	-5,000,000	-6.5 %
Other State Funds (Other)	199,890,185	227,622,965	227,622,965	27,732,780	13.9 %	0	
Federal Receipts (Fed)	3,195,897,557	3,194,017,557	3,194,017,557	-1,880,000	-0.1 %	0	

Column Definitions

GovTOTAL (Governor Total) - Governors total SLA2024 capital budget submission including amendments and supplementals.
[GovSup12/15+GovSup1/30+GovSup2/14+GovSup3/13+GovSup4/9+GovAmd++]

SenTotal (SenTotal) - Total Senate Capital budget SLA2024.[SENATE+SENATESup]

HCS1T (HFIN CS Total) - Total first House Finance committee substitute. Including supplemental items. [HCS1+HCS1Sup]