

Office of Management and Budget

SB2002 Capital Budget

Funded Projects Summary

Section	Page	Line	Item	Department	Total Amount	UGF	DGF	Other	FED	Action	Comments
1	2	10	Community Block Grants	DCCED	60,000.00	-	-	60,000.00	-	Keep	Leverages \$6M in Federal funds
1	2	24	Alaska Travel Industry Association	DCCED	7,420,000.00	-	-	7,420,000.00	-	Keep	Provides for an expansion of tourism marketing activities in national and international markets
1	2	26	Arctic Winter Games Team Alaska - State Participations Grant 2020	DCCED	38,500.00	-	-	38,500.00	-	Keep	Funds the international registration fee for calendar year 2019
1	3	8	Hope Community Resources, Inc. - Upgrades to Housing to Meet State & Federal Licensing Requirements	DCCED	85,000.00	-	-	85,000.00	-	Keep	This is a lower cost option for these individuals than higher cost institutional settings
1	3	12	Inter-Island Ferry Authority	DCCED	250,000.00	-	-	250,000.00	-	Keep	DOTPF would have to provide this service if IFA does not provide it
1	3	25	Anchorage - Jewel Lake Road, Sand Lake Elementary School Safety Lighting	DCCED	484,000.00	-	-	484,000.00	-	Keep	Legislative add
1	4	5	Juneau - Lemon Creek Correctional Center Laundry Expansion	DOC	420,000.00	-	-	420,000.00	-	Keep	This self-supporting industry program will employ offenders in a small scale industry
1	4	14	Village Safe Water and Wastewater Projects	DEC	12,080,000.00	-	-	12,080,000.00	-	Keep	Leverages \$52.25M in Federal funds
1	5	10	Arctic Strategic Transportation and Resources	DNR	2,500,000.00	-	-	2,500,000.00	-	Keep	Will guide development of future infrastructure projects in the North Slope
1	5	12	Critical Minerals Mapping - 3DEEP	DNR	600,000.00	-	-	600,000.00	-	Keep	Leverages \$3M in Federal funds
1	5	14	Geological Mapping for Energy Development	DNR	300,000.00	-	-	300,000.00	-	Keep	Leverages \$300K in Federal funds
1	5	18	Wildlife Access Projects Eligible for Pittman-Robertson Fund	DNR	200,000.00	-	-	200,000.00	-		Leverages Federal funds
1	5	26	AHFC Competitive Grants for Public Housing	DOR	350,000.00	-	-	350,000.00	-	Keep	Leverages \$750K in Federal funds
1	5	30	AHFC Federal and Other Competitive Grants	DOR	1,500,000.00	-	-	1,500,000.00	-	Keep	Leverages \$6M in Federal funds
1	5	32	AHFC Housing and Urban Development Federal HOME Grant	DOR	750,000.00	-	-	750,000.00	-	Keep	Leverages \$4M in Federal funds
1	6	3	AHFC Rental Assistance for Victims - Empowering Choice Housing Program	DOR	1,500,000.00	-	-	1,500,000.00	-	Keep	Addresses the needs of homeless or near-homeless families who are victims of domestic violence or sexual assault
1	6	6	AHFC Senior Citizens Housing Development Program	DOR	1,750,000.00	-	-	1,750,000.00	-	Keep	Uses funds for grants to municipalities and public or private non-profit corporations for the development of senior citizen housing
1	6	8	AHFC Supplemental Housing Development Program	DOR	3,000,000.00	-	-	3,000,000.00	-	Keep	Provides funds to supplement federal (Housing and Urban Development) funds to construct decent, safe, and sanitary housing
1	6	15	Alaska Marine Highway System Vessel Overhaul, Annual Certification and Shoreside Facilities Rehabilitation	DOTPF	13,500,000.00	-	-	13,500,000.00	-	Keep	Annual maintenance and overhaul required to keep vessels in service
1	6	19	Decommissioning and Remediation of Class V Injection Wells	DOTPF	2,200,000.00	-	-	2,200,000.00	-	Keep	Final phase of the US Environmental Protection Agency (EPA) required decommissioning and remediation of 55 Class V injection wells statewide

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1	6	23	Federal Program Match	DOTPF	73,300,000.00	-	-	73,300,000.00	-	Keep	Leverages \$877.2M in Federal funds
1	6	30	Statewide Federal Programs	DOTPF	238,329.00	-	-	238,329.00	-	Keep	Leverages \$38.5M in Federal funds
1	7	13	Cyber Security Courts	Judiciary	973,000.00	-	-	973,000.00	-	Keep	Provides the necessary tools to protect the court system's computer infrastructure
1	7	14	Courts Statewide Deferred Maintenance	Judiciary	1,500,000.00	-	-	1,500,000.00	-	Keep	Funds the highest priority deferred maintenance projects for the court system
4	11	10	MH: Renovation Required to Accommodate Women's Mental Health Unit at Hiland Mountain	DOC	2,540,000.00	-	-	2,540,000.00	-	Keep	Provides funding to allow for the expansion and relocation of the existing women's acute Mental Health Unit
7	14	10	MH: Assistive Technology	DHSS	500,000.00	-	-	500,000.00	-	Keep	This is a lower cost option for these individuals than higher cost Medicaid services
7	14	11	MH: Deferred Maintenance and Accessibility Improvements	DHSS	250,000.00	-	-	250,000.00	-	Keep	This is a lower cost option for these individuals than higher cost Medicaid services
7	14	13	MH: Home Modifications and Upgrades to Retain Housing	DHSS	750,000.00	-	-	750,000.00	-	Keep	This is a lower cost option for these individuals than higher cost Medicaid services
7	14	19	MH: AHFC Beneficiary and Special Needs Housing	DOR	2,000,000.00	-	-	2,000,000.00	-	Keep	This funding serves populations with special housing needs
7	14	21	MH: AHFC Homeless Assistance Program	DOR	3,600,000.00	-	-	3,600,000.00	-	Partial Veto	Step down the reliance on state funds for these programs
1	4	28	Statewide Deferred Maintenance Renovation and Repair	GOV	10,700,000.00	-	-	10,700,000.00	-	Keep	Funds the highest priority statewide deferred maintenance projects
4	11	16	Electronic Visit Verification System Implementation	DHSS	680,200.00	-	-	680,200.00	-	Keep	This is necessary to meet Federal requirements
10	17	1	Prior Year (FY02, FY08, FY16 and FY17) Expenditure Ratifications	DHSS & DNR	7,067,628.21	7,067,628.21	-	-	-	Keep	This is a necessary financial clean-up item
11(b)	17	31	Appropriate AIDEA receipts for Northwest Arctic Borough school construction and major maintenance	DCCED	2,000,000.00	-	-	2,000,000.00	-	Keep	Legislative add
12	18	9	Appropriate proceeds from the sale of Department of Education & Early Development state-owned land in Sitka to Mt. Edgecumbe boarding school	DEED	TBD	-	-	TBD	-	Partial Veto	Remove unconstitutional references to future year appropriations
14(a)	18	22	Appropriate proceeds from the sale of Alaska marine highway system assets to the Alaska marine highway system vessel replacement fund	DOTPF	TBD	-	-	TBD	-	Partial Veto	Remove unconstitutional references to future year appropriations
14(b)	18	26	Reappropriate unspent harbor grant funds to the harbor facility grant fund for harbor facility matching grants	DOTPF	1,604,457.00	-	-	1,604,457.00	-	Keep	This funding is necessary to complete priority harbor projects
15	19	10	House Districts 35-36: Scope change Ketchikan Gateway Borough on \$7.5M GF project		-	-	-	-	-	Keep	This is simply a scope change on a prior year appropriation

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17(a)	24	14	CBR Reverse Sweep Language	Multiple	TBD	-	-	TBD	-	Keep	This is necessary to ensure timely payment of Alaska Performance Scholarships and other programs that have funding reliant on a reverse sweep
17(b)	24	20	Revenue shortfall CBR backfill language	TBD	TBD	-	-	TBD	-	Partial Veto	Remove references to "or similar bill"
17(c)	25	19	CBR \$250M "Head Room" for Supplemental Requests	TBD	TBD	-	-	TBD	-	Keep	This will assist with the timely passage of potential emergency supplemental requests
SB2002 Total					156,691,114.21	7,067,628.21	-	149,623,486.00	-		