

FY2021 Capital Budget Amendments (HB207/SB154)

Line	Back-up Page	Bill Section	Bill Page	Bill Line	Department	Component	Description	Unrestricted General Funds (UGF)	Designated General Funds (DGF)	Other Funds	Federal Funds	Total	Fund Source
1	CAPITAL NUMBERS SECTION												
2	1	1	2	19	Department of Administration	Capital	Retirement System Server Replacement This amendment to the original Governor's request changes the fund source allocation between various retirement system funds. The purpose of the project remains the same to replace the retirement system AS400 servers that are close to end of support with an off-premises cloud solution.	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	Reallocation of Governor Request Funding 1029 P/E Retire \$162.0 1034 Teach Ret \$67.0 1042 Jud Retire \$1.4
3	2	1	2	23	Department of Administration	Capital	Service Management System Identify and begin implementation of a Service Management System (SMS) that supports work flows across functional areas to provide more efficient and effective customer service and improved reporting capabilities. Replace the current uniform ticketing system to provide better customer service, as well as improved reporting capabilities. Provide work flow management, tracking and reporting for a wide variety of divisions. This amendment expands the scope of the Uniform Ticketing System project included in the FY2021 Governor's December Budget.	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	1004 Gen Fund Change of Scope
4	7	1	NEW	NEW	Department of Education and Early Development	Capital	Pitka's Point K-12 Site Restoration Hazardous material removal and demolition of three housing units, a former vocational-education building, storage building, and generator module. In the school building, repair sources of water intrusion including roof, siding, and piping; abate asbestos-containing material; and repair structure and occupant safety concerns.	\$6,200.0	\$0.0	\$0.0	\$0.0	\$6,200.0	1004 Gen Fund \$6,200.0
5	9	1	NEW	NEW	Office of the Governor	Capital	Elections Redistricting Purchase redistricting mapping equipment and software and initiate staff training in preparation for the redistricting plan implementation. The Redistricting Board is required to reapportion the House of Representatives and the Senate immediately following the official reporting of each decennial census of the United States. Reapportionment shall be based upon the population within each house and senate district as reported by the official decennial census of the United States.	\$95.0	\$0.0	\$0.0	\$0.0	\$95.0	1004 Gen Fund \$95.0
6	10	1	6	3	Department of Military and Veterans Affairs	Capital	Alaska Land Mobile Radio and State of Alaska Telecommunications System This project provides for the expansion of Alaska Land Mobile Radio (ALMR) communications coverage will address needs in rural areas. This project directly supports 9-1-1 dispatch/emergency communications. Project funds will also be used for The State of Alaska Telecommunications System (SATS), a network of public safety communications infrastructure sites. The system provides mission critical, Land Mobile Radio (LMR), and 9-1-1 dispatch services supporting most of the State's population. Daily reliability of the system has reached a point, after years of deferring routine preventative maintenance and required life-cycle refresh, of periods of inoperability in select areas.	(\$2,661.3)	\$0.0	\$0.0	\$0.0	(\$2,661.3)	Reduction of Governor's Requested Project 1004 Gen Fund (\$2,661.3)
7	12	1	NEW	NEW	Department of Transportation/Public Facilities	Capital	Joe Parent Vocational Education Center Demolition and Clean-up The Joe Parent Vocational Education Center (JPVEC) located in Aniak is a 31,900 square foot building constructed in 1957 by the federal government in support of its White Alice radar operations. The White Alice property and improvements were transferred to the Alaska Department of Transportation and Public Facilities (DOT&PF) around 1966 following cessation of federal operations. Between 1979 and 1982 the Department of Education and Early Development (DEED) and the Kuspuk School District worked to secure a lease from DOT&PF which provided use of the JPVEC as a middle school and provided an additional tract of land on which a high school was constructed in 1982. That lease expires in 2021.	\$1,000.0	\$0.0	\$0.0	\$0.0	\$1,000.0	1004 Gen Fund \$1,700.0
8	CAPITAL LANGUAGE SECTION												
9	3	10	19	24	Department of Commerce, Community, and Economic Development	Capital	National Petroleum Reserve - Alaska Impact Grant Program This project amends the original Governor's FY2021 capital budget request by reducing it by \$1,800,000 for a new requested total of \$11,300,000. This change is due to an updated revenue estimate.	\$0.0	\$0.0	\$0.0	(\$1,800.0)	(\$1,800.0)	1002 Fed Rept \$11,300.0
10					Funding Summary - Capital Numbers And Language Section		Total	\$4,633.7	\$0.0	\$0.0	(\$1,800.0)	\$2,833.7	