

FY2016 Governor Endorsed Capital Summary

	UGF	Total
Federal Match and Leverage	107,053.0	1,380,124.2
Energy/Weatherization/Housing	27,791.4	44,291.4
Maintenance & Project Completion	49,491.2	52,991.2
Safe Communities	0.0	2,850.0
Arctic Policy	500.0	500.0
Other Reappropriations	1,880.0	1,880.0
Subtotal	184,835.6	1,480,756.8
Less Repeal/Reappropriations	(34,500.0)	(34,500.0)
FY2016 Governor Endorsed Capital Budget	150,335.6	1,446,256.8

Governor Endorsed Capital Budget - Department UGF/DGF/Other/Fed Summary (1497)

As of 1/22/2015

Scenario: FY2016 Governor Amended (3487)

Department	Unrestricted Gen (UGF)	Designated Gen (DGF)	Other Funds	Federal Funds	Total Funds
Department of Administration	0	0	3,000,000	0	3,000,000
Department of Commerce, Community, and Economic Development	2,560,000	15,000,000	0	10,005,621	27,565,621
Department of Education and Early Development	8,091,592	0	0	0	8,091,592
Department of Environmental Conservation	18,738,605	0	3,026,300	42,250,000	64,014,905
Department of Fish and Game	1,250,000	0	125,000	13,875,000	15,250,000
Office of the Governor	500,000	0	0	0	500,000
Department of Health and Social Services	1,250,000	0	300,000	0	1,550,000
Department of Labor and Workforce Development	0	0	0	0	0
Department of Military and Veterans Affairs	0	0	0	31,272,200	31,272,200
Department of Natural Resources	750,000	0	3,900,000	7,650,000	12,300,000
Department of Public Safety	0	2,850,000	0	1,200,000	4,050,000
Department of Revenue	17,891,400	0	0	11,500,000	29,391,400
Department of Transportation/Public Facilities	83,304,000	0	53,407,482	1,096,559,623	1,233,271,105
University of Alaska	16,000,000	0	0	0	16,000,000
Fund Capitalization	0	0	0	0	0
Totals:	150,335,597	17,850,000	63,758,782	1,214,312,444	1,446,256,823

Gov Endorsed Capital Budget - Appropriations & Allocations (by department) (1196)

As of 1/22/2015

Agency	Project Title	Unrestricted Gen (UGF)	Designated Gen (DGF)	Other Funds	Federal Funds	Total Funds
Department of Administration						
	Deferred Maintenance, Renewal, Repair and Equipment	0	0	3,000,000	0	3,000,000
	General Services Public Building Fund Buildings Deferred Maintenance	0	0	3,000,000	0	3,000,000
Department of Administration Subtotal		0	0	3,000,000	0	3,000,000
Department of Commerce, Community, and Economic Development						
	Community Block Grants	60,000	0	0	6,000,000	6,060,000
	National Petroleum Reserve - Alaska Impact Grant Program	0	0	0	4,005,621	4,005,621
	Northwest Arctic Borough - Kivalina Evacuation and Access Road	2,500,000	0	0	0	2,500,000
	Alaska Energy Authority - Round VIII Renewable Energy Project Grants (AS 42.45.045)	0	15,000,000	0	0	15,000,000
	Reappropriation for Alaska Energy Authority - Alternative Energy and Energy Efficiency Programs - NTE \$2,200,000	0	0	0	0	0
	Reappropriation for Alaska Energy Authority - Kake Rural Power System Upgrade Project - NTE \$1,070,000	0	0	0	0	0
	Reappropriation for Alaska Energy Authority - Port Heiden Rural Power System Upgrade Project - NTE \$4,000,000	0	0	0	0	0
	Reappropriation for Alaska Energy Authority - Tuluksak Bulk Fuel Upgrades - NTE \$3,900,000	0	0	0	0	0
	Reappropriation for Alaska Energy Authority - Electrical Emergencies Program - NTE \$330,000	0	0	0	0	0
Department of Commerce, Community, and Economic Development Subtotal		2,560,000	15,000,000	0	10,005,621	27,565,621
Department of Education and Early Development						
	Kivalina K-12 Replacement School - Kasayulie	4,600,400	0	0	0	4,600,400
	School District Major Maintenance Grants	3,491,192	0	0	0	3,491,192
	Reappropriation for School District Major Maintenance Grants - NTE \$10,000,000	0	0	0	0	0
Department of Education and Early Development Subtotal		8,091,592	0	0	0	8,091,592
Department of Environmental Conservation						
	Village Safe Water and Wastewater Infrastructure Projects	8,750,000	0	500,000	42,250,000	51,500,000

Gov Endorsed Capital Budget - Appropriations & Allocations (by department) (1196)

As of 1/22/2015

Agency	Project Title		Unrestricted Gen (UGF)	Designated Gen (DGF)	Other Funds	Federal Funds	Total Funds
Department of Environmental Conservation							
	First Time Service Projects	AL	5,250,000	0	300,000	25,350,000	30,900,000
	Expansion, Upgrade, and Replacement of Existing Service	AL	3,500,000	0	200,000	16,900,000	20,600,000
	Municipal Water, Sewage, and Solid Waste Facilities Grants (AS 46.03.030)	AP	9,988,605	0	0	0	9,988,605
	Juneau - Water Treatment Improvements, Phase II	AL	3,090,000	0	0	0	3,090,000
	Homer - Water Storage and Distribution Improvements	AL	1,980,254	0	0	0	1,980,254
	North Pole - Sewer Improvements, Phase III	AL	2,018,800	0	0	0	2,018,800
	Naknek - Sewer Relocation and System Upgrade	AL	2,899,551	0	0	0	2,899,551
	Drinking Water Capitalization Grant - Subsidy Funding	AP	0	0	2,526,300	0	2,526,300
Department of Environmental Conservation Subtotal			18,738,605	0	3,026,300	42,250,000	64,014,905
Department of Fish and Game							
	Wildlife Management, Research and Hunting Access	AP	500,000	0	0	11,250,000	11,750,000
	Sport Fish Recreational Boating and Angler Access	AP	750,000	0	0	2,250,000	3,000,000
	Shooting Range Deferred Maintenance	AP	0	0	125,000	375,000	500,000
Department of Fish and Game Subtotal			1,250,000	0	125,000	13,875,000	15,250,000
Office of the Governor							
	Alaska Arctic Policy Leadership	AP	500,000	0	0	0	500,000
Office of the Governor Subtotal			500,000	0	0	0	500,000
Department of Health and Social Services							
	MH Home Modification and Upgrades to Retain Housing	AP	750,000	0	300,000	0	1,050,000
	Emergency Medical Services Match for Code Blue Project	AP	500,000	0	0	0	500,000
Department of Health and Social Services Subtotal			1,250,000	0	300,000	0	1,550,000
Department of Labor and Workforce Development							
	Reappropriation for AVTEC Information Technology Systems Refresh - Est \$530,000	AP	0	0	0	0	0
Department of Labor and Workforce Development Subtotal			0	0	0	0	0

Gov Endorsed Capital Budget - Appropriations & Allocations (by department) (1196)

As of 1/22/2015

Agency	Project Title	Unrestricted Gen (UGF)	Designated Gen (DGF)	Other Funds	Federal Funds	Total Funds
Department of Military and Veterans Affairs						
	State Homeland Security Grant Programs	0	0	0	4,500,000	4,500,000
	Army Guard Facilities Projects	0	0	0	15,150,000	15,150,000
	Deferred Maintenance, Renewal, Repair and Equipment	0	0	0	11,622,200	11,622,200
Department of Military and Veterans Affairs Subtotal		0	0	0	31,272,200	31,272,200
Department of Natural Resources						
	National Recreational Trails Federal Grant Program	200,000	0	0	1,500,000	1,700,000
	National Historic Preservation Fund	150,000	0	0	650,000	800,000
	Abandoned Mine Lands Reclamation Federal Program	0	0	0	3,200,000	3,200,000
	Cooperative Water Resource Program Pass-through to USGS for Stream Gaging Projects	0	0	2,500,000	0	2,500,000
	Federal and Local Government Funded Forest Resource and Fire Program Projects	0	0	400,000	1,400,000	1,800,000
	EVOS Trustee Council Habitat Acquisition of Subsurface Lands on Northern Afognak Island	0	0	1,000,000	0	1,000,000
	Cook Inlet Oil and Gas Resources and Statewide Energy Database	400,000	0	0	400,000	800,000
	Upgrade and Repair of Critical Volcano Monitoring Instruments	0	0	0	500,000	500,000
	Reappropriation for Unified Permit Automation and Document Management - Est \$1,000,000	0	0	0	0	0
Department of Natural Resources Subtotal		750,000	0	3,900,000	7,650,000	12,300,000
Department of Public Safety						
	Marine Fisheries Patrol Improvements	0	0	0	1,200,000	1,200,000
	Alaska Domestic Violence and Sexual Assault Intervention Program	0	850,000	0	0	850,000
	Rental Assistance for Victims - Empowering Choice Housing Program (ECHP)	0	2,000,000	0	0	2,000,000
	Reappropriation for Trooper Video Equipment and Storage - Est \$350,000	0	0	0	0	0
Department of Public Safety Subtotal		0	2,850,000	0	1,200,000	4,050,000
Department of Revenue						
	AHFC Competitive Grants for Public Housing	350,000	0	0	750,000	1,100,000
	AHFC Federal and Other Competitive Grants	1,500,000	0	0	3,000,000	4,500,000

Gov Endorsed Capital Budget - Appropriations & Allocations (by department) (1196)

As of 1/22/2015

Agency	Project Title	Unrestricted Gen (UGF)	Designated Gen (DGF)	Other Funds	Federal Funds	Total Funds
Department of Revenue						
	AHFC Housing and Urban Development Capital Fund AP Program	0	0	0	2,500,000	2,500,000
	AHFC Housing and Urban Development Federal HOME Grant	750,000	0	0	3,750,000	4,500,000
	AHFC Housing Loan Program	4,691,400	0	0	0	4,691,400
	AHFC Teacher, Health and Public Safety Professionals Housing	3,691,400	0	0	0	3,691,400
	AHFC Village Public Safety Officers Housing	1,000,000	0	0	0	1,000,000
	AHFC Energy Programs	9,600,000	0	0	1,500,000	11,100,000
	AHFC Weatherization Program	6,600,000	0	0	1,500,000	8,100,000
	AHFC Home Energy Rebate Program	3,000,000	0	0	0	3,000,000
	AHFC Cold Climate Housing Research Center (CCHRC)	1,000,000	0	0	0	1,000,000
Department of Revenue Subtotal		17,891,400	0	0	11,500,000	29,391,400
Department of Transportation/Public Facilities						
	Efficiency	0	0	29,600,000	0	29,600,000
	Capital Improvement Program Equipment Replacement	0	0	5,000,000	0	5,000,000
	State Equipment Fleet Replacement	0	0	24,600,000	0	24,600,000
	Cross Agency	10,404,000	0	0	0	10,404,000
	Municipal Harbor Facility Grant Fund (AS 29.60.800)	10,404,000	0	0	0	10,404,000
	Statewide Federal Programs	63,900,000	0	12,000,000	79,500,000	155,400,000
	Cooperative Reimbursable Projects	0	0	12,000,000	5,000,000	17,000,000
	Federal Contingency Projects	0	0	0	25,000,000	25,000,000
	Federal Emergency Projects	0	0	0	10,000,000	10,000,000
	Federal Transit Administration Grants	0	0	0	10,000,000	10,000,000
	Federal Program Match	62,900,000	0	0	0	62,900,000
	Highway Safety Grants Program	0	0	0	8,000,000	8,000,000
	Public and Community Transportation State Match	1,000,000	0	0	0	1,000,000
	Statewide Safety Program	0	0	0	21,500,000	21,500,000
	Airport Improvement Program	0	0	11,107,482	125,939,623	137,047,105
	Alaska International Airport System - Contingency Funds	0	0	1,000,000	4,000,000	5,000,000
	Ambler - Airport Improvements	0	0	0	2,500,000	2,500,000
	Bethel - Airport Improvements	0	0	0	1,650,000	1,650,000

Gov Endorsed Capital Budget - Appropriations & Allocations (by department) (1196)

As of 1/22/2015

Agency	Project Title	Unrestricted Gen (UGF)	Designated Gen (DGF)	Other Funds	Federal Funds	Total Funds	
Department of Transportation/Public Facilities							
	Fairbanks International Airport - Advanced Project Design and Planning	AL	0	0	27,000	0	27,000
	Fairbanks International Airport - Annual Improvements	AL	0	0	292,000	0	292,000
	Fairbanks International Airport - Environmental Assessment and Cleanup	AL	0	0	133,000	0	133,000
	Fairbanks International Airport - Equipment	AL	0	0	698,125	721,875	1,420,000
	Fairbanks International Airport - Facility Improvements, Renovations and Upgrades	AL	0	0	106,000	0	106,000
	Fairbanks International Airport - Information Technology Improvements	AL	0	0	32,000	0	32,000
	Fairbanks International Airport - TSA Explosive Detection System Recapitalization Construction	AL	0	0	0	1,500,000	1,500,000
	Fairbanks International Airport - Taxiway B Reconstruction and Safety Enhancements	AL	0	0	437,500	6,562,500	7,000,000
	Galena - Airport Improvements	AL	0	0	0	13,500,000	13,500,000
	Gambell Airport Pavement Rehabilitation and Lighting Replacement	AL	0	0	0	9,500,000	9,500,000
	Hooper Bay - Airport Improvements and Snow Removal Equipment Building	AL	0	0	0	3,200,000	3,200,000
	Hughes - Airport Improvements	AL	0	0	0	6,300,000	6,300,000
	Kwigillingok - Airport improvements & Snow Removal Equipment Building	AL	0	0	0	1,600,000	1,600,000
	Statewide - Aviation Preconstruction	AL	0	0	0	18,000,000	18,000,000
	Statewide - Aviation Systems Plan Update	AL	0	0	0	500,000	500,000
	Statewide - Various Airports Minor Surface Improvements	AL	0	0	0	6,000,000	6,000,000
	Statewide - Various Airports Snow Removal, ADA and Safety Equipment	AL	0	0	0	12,000,000	12,000,000
	Talkeetna - Airport Improvements	AL	0	0	0	1,300,000	1,300,000
	Ted Stevens Anchorage International Airport - Advanced Project Design and Planning	AL	0	0	604,713	0	604,713
	Ted Stevens Anchorage International Airport - Airfield Pavement Reconstruction and Maintenance	AL	0	0	3,298,296	23,648,564	26,946,860
	Ted Stevens Anchorage International Airport - Annual Improvements	AL	0	0	763,848	0	763,848
	Ted Stevens Anchorage International Airport - Environmental Projects	AL	0	0	106,090	0	106,090
	Ted Stevens Anchorage International Airport - Equipment	AL	0	0	1,423,456	3,456,684	4,880,140
	Ted Stevens Anchorage International Airport - Facility Improvements, Renovations and Upgrades	AL	0	0	1,166,990	0	1,166,990

Gov Endorsed Capital Budget - Appropriations & Allocations (by department) (1196)

As of 1/22/2015

Agency	Project Title	Unrestricted Gen (UGF)	Designated Gen (DGF)	Other Funds	Federal Funds	Total Funds	
Department of Transportation/Public Facilities							
	Ted Stevens Anchorage International Airport - Information Technology Improvements	AL	0	0	1,018,464	0	1,018,464
	Yakutat - Airport Runway, Taxiway and Apron Rehabilitation	AL	0	0	0	10,000,000	10,000,000
	Surface Transportation Program	AP	0	0	400,000	891,120,000	891,520,000
	Alaska Highway - Rehabilitation and Reconstruction	AL	0	0	0	11,000,000	11,000,000
	Alaska Historic Roads Implementation	AL	0	0	0	750,000	750,000
	Alaska Marine Highway System - Auke Bay Stern Berth Modification and Improvements	AL	0	0	0	1,700,000	1,700,000
	Alaska Marine Highway System - Construct / Lease / Purchase Ferryboats and Terminals	AL	0	0	0	1,000,000	1,000,000
	Alaska Marine Highway System - Ferry Vessel Refurbishment	AL	0	0	0	10,000,000	10,000,000
	Alaska Marine Highway System - Fleet Condition Survey Update	AL	0	0	0	150,000	150,000
	Alaska Marine Highway System - Gustavus Ferry Terminal Modifications	AL	0	0	0	3,500,000	3,500,000
	Alaska Marine Highway System - Ketchikan Ferry Terminal Improvements	AL	0	0	0	1,000,000	1,000,000
	Alaska Marine Highway System - M/V Matanuska Repower and Ship Systems Upgrade	AL	0	0	0	34,000,000	34,000,000
	Alaska Marine Highway System - System-Wide Anode Replacement	AL	0	0	0	1,000,000	1,000,000
	Alaska Marine Highway System - Tenakee Ferry Terminal Improvements	AL	0	0	0	4,000,000	4,000,000
	Alaska Marine Highway System - Wastewater Treatment System Upgrades	AL	0	0	0	2,000,000	2,000,000
	Aleknagik - Wood River Bridge	AL	0	0	0	7,500,000	7,500,000
	American Association of State Highway and Transportation Officials Technical Programs Support	AL	0	0	0	200,000	200,000
	Anchorage - Principal Arterial Pavement Resurfacing and ADA Compliance	AL	0	0	0	15,000,000	15,000,000
	Anchorage Metropolitan Area Transportation Solutions (AMATS) Projects, Flexible	AL	0	0	0	32,000,000	32,000,000
	Barrow - Ahkovak Street Upgrade	AL	0	0	0	7,500,000	7,500,000
	Central Region Parks Highway - Rehabilitation and Reconstruction	AL	0	0	0	50,000,000	50,000,000
	Chiniak Highway - Erosion Response	AL	0	0	0	5,500,000	5,500,000
	Cultural and Historic Resource Evaluation Streamlining	AL	0	0	0	200,000	200,000
	Dalton Highway - Rehabilitation and Reconstruction	AL	0	0	0	5,000,000	5,000,000
	Fairbanks - Airport Way (West) Improvements	AL	0	0	0	3,500,000	3,500,000

Gov Endorsed Capital Budget - Appropriations & Allocations (by department) (1196)

As of 1/22/2015

Agency	Project Title	Unrestricted Gen (UGF)	Designated Gen (DGF)	Other Funds	Federal Funds	Total Funds
Department of Transportation/Public Facilities						
	Fairbanks Metropolitan Area Transportation System (FMATS) Projects, Flexible	0	0	0	10,000,000	10,000,000
	Geographic Information System (GIS) Development (IWAYS)	0	0	0	3,000,000	3,000,000
	Glenn Highway - Rehabilitation and Reconstruction	0	0	0	45,000,000	45,000,000
	Gustavus - Repair or Replace Rink Creek Bridge	0	0	0	400,000	400,000
	Highway Performance Monitoring System (HPMS) Reporting	0	0	0	300,000	300,000
	Inter-Island Ferry Authority - Vessel Refurbishment	0	0	0	250,000	250,000
	Juneau - Egan Drive and Riverside Drive Intersection Improvements	0	0	0	1,000,000	1,000,000
	Juneau - Glacier Highway Rehabilitation and Reconstruction	0	0	0	4,000,000	4,000,000
	Juneau - Industrial Boulevard Widening and Sidewalks	0	0	0	3,000,000	3,000,000
	Kenai - Beaver Loop Road Improvement and Pedestrian Pathway	0	0	0	2,000,000	2,000,000
	Kenai - Kenai Spur Road Improvements	0	0	0	5,200,000	5,200,000
	Ketchikan - Front, Mill, and Stedman Street Reconstruction	0	0	0	8,000,000	8,000,000
	Ketchikan - Tongass Highway Rehabilitation and Reconstruction	0	0	0	33,000,000	33,000,000
	Ketchikan - Replacement of Water Street Trestle No. 2	0	0	0	7,000,000	7,000,000
	National Highway System and Non-National Highway System Pavement and Bridge Reconstruction and Refurbishment	0	0	0	85,000,000	85,000,000
	National Highway System Modernization	0	0	0	20,000,000	20,000,000
	Northern Region Parks Highway - Rehabilitation and Reconstruction	0	0	0	65,000,000	65,000,000
	Northern Region - Winter Trail Markings	0	0	0	500,000	500,000
	Office of History and Archeology - Alaska Heritage Resources Survey/Integrated Business System Development	0	0	0	500,000	500,000
	Richardson Highway - Rehabilitation and Reconstruction	0	0	0	25,000,000	25,000,000
	Seward Highway - Rehabilitation and Reconstruction	0	0	0	90,000,000	90,000,000
	Seward - Road Improvements	0	0	0	800,000	800,000
	Southeast Areawide - Americans with Disabilities Act (ADA) Improvements	0	0	0	1,000,000	1,000,000
	Statewide - Civil Rights Program	0	0	0	400,000	400,000

Gov Endorsed Capital Budget - Appropriations & Allocations (by department) (1196)

As of 1/22/2015

Agency	Project Title	Unrestricted Gen (UGF)	Designated Gen (DGF)	Other Funds	Federal Funds	Total Funds
Department of Transportation/Public Facilities						
	Statewide - Congestion Mitigation and Air Quality (CMAQ) Projects	AL	0	0	10,000,000	10,000,000
	Statewide - Federal Lands Access Projects	AL	0	0	10,000,000	10,000,000
	Statewide - Highway Data Equipment Acquisition and Installation	AL	0	0	3,500,000	3,500,000
	Statewide - Highway Fuel Tax Enforcement	AL	0	0	100,000	100,000
	Statewide - Highway Safety Improvement Program (HSIP)	AL	0	0	60,000,000	60,000,000
	Statewide - Intelligent Transportation Systems Implementation Plan (IWAYS)	AL	0	0	6,500,000	6,500,000
	Statewide - National Highway Institute and Transit Institute Training	AL	0	400,000	350,000	750,000
	Statewide - Road Weather Information System (RWIS)	AL	0	0	3,000,000	3,000,000
	Statewide - Roadway Data Collection	AL	0	0	2,000,000	2,000,000
	Statewide - Research Program	AL	0	0	3,000,000	3,000,000
	Statewide - Urban Planning Program	AL	0	0	2,000,000	2,000,000
	Sterling Highway - Rehabilitation and Reconstruction	AL	0	0	35,000,000	35,000,000
	Surface Transportation Preconstruction	AL	0	0	65,000,000	65,000,000
	Tok Cutoff Highway - Rehabilitation and Reconstruction	AL	0	0	12,000,000	12,000,000
	Whittier Tunnel - Maintenance and Operations	AL	0	0	1,600,000	1,600,000
	Unallocated Project	AL	0	0	70,220,000	70,220,000
	Deferred Maintenance, Renewal, Repair and Equipment	AP	8,000,000	0	0	8,000,000
	MH Coordinated Transportation and Vehicles	AP	1,000,000	300,000	0	1,300,000
	Reappropriation for Alaska Marine Highway System - Vessel and Terminal Overhaul and Rehabilitation - NTE \$12,000,000	AP	0	0	0	0
	Department of Transportation/Public Facilities Subtotal		83,304,000	0	53,407,482	1,096,559,623
University of Alaska						
	UAF Engineering Building	AP	8,000,000	0	0	8,000,000
	Deferred Maintenance, Renewal, Repair and Equipment	AP	8,000,000	0	0	8,000,000
	University of Alaska Subtotal		16,000,000	0	0	16,000,000

Gov Endorsed Capital Budget - Appropriations & Allocations (by department) (1196)

As of 1/22/2015

Agency	Project Title	Unrestricted Gen (UGF)	Designated Gen (DGF)	Other Funds	Federal Funds	Total Funds
Fund Capitalization						
	Reappropriation for Emerging Energy Technology Fund - NTE \$1,000,000	0	0	0	0	0
	Fund Capitalization Subtotal	0	0	0	0	0
TOTAL STATE AGENCIES		150,335,597	17,850,000	63,758,782	1,214,312,444	1,446,256,823
TOTAL STATEWIDE		150,335,597	17,850,000	63,758,782	1,214,312,444	1,446,256,823