

## Governor's Capital Budget - Appropriations and Allocations (by department) (1196)

Scenario: FY2017 Governor Amended (3682)

Agency	Project Title	Unrestricted Gen (UGF)	Designated Gen (DGF)	Other Funds	Federal Funds	Total Funds
<b>Department of Administration</b>						
General Services Public Building Fund Buildings	AP	0	0	4,000,000	0	4,000,000
Deferred Maintenance						
State Capitol Third Floor Improvements	AP	0	0	475,000	0	475,000
<b>Department of Administration Subtotal</b>		<b>0</b>	<b>0</b>	<b>4,475,000</b>	<b>0</b>	<b>4,475,000</b>
<b>Department of Commerce, Community, and Economic Development</b>						
Community Block Grants	AP	60,000	0	0	6,000,000	6,060,000
National Petroleum Reserve - Alaska Impact Grant Program	AP	0	0	0	3,240,310	3,240,310
City of Barrow - Local Government Operations	AL	0	0	0	975,000	975,000
North Slope Borough - Lesser Snow Goose Black Brant Monitoring	AL	0	0	0	168,103	168,103
North Slope Borough - Upgrades to Volunteer Search and Rescue Equipment	AL	0	0	0	170,331	170,331
City of Wainwright - Wainwright Youth Program	AL	0	0	0	226,437	226,437
City of Wainwright - Local Government Operations	AL	0	0	0	311,726	311,726
City of Nuiqsut - Youth Center Operations and Maintenance	AL	0	0	0	178,792	178,792
City of Atkasuk - Local Government Operations and Youth Program	AL	0	0	0	229,151	229,151
City of Nuiqsut - Local Government Operations and Maintenance	AL	0	0	0	502,508	502,508
City of Anaktuvuk Pass - Local Operations	AL	0	0	0	266,176	266,176
City of Anaktuvuk Pass - Community Hall and City Office Weatherization	AL	0	0	0	126,286	126,286
City of Nuiqsut - Kisik Community Center HVAC Renovation	AL	0	0	0	85,800	85,800
Alaska Energy Authority - Electrical Emergencies Program	AP	330,000	0	0	0	330,000
DELETE: Alaska Energy Authority - Renewable Energy Projects Round IX	AP	0	0	0	0	0
Alaska Energy Authority - Rural Power Systems Upgrades	AP	2,500,000	0	0	3,150,000	5,650,000
Alaska Energy Authority - Bulk Fuel Upgrades	AP	1,300,000	0	0	5,350,000	6,650,000
DELETE: Alaska Energy Authority - Alternative Energy and Energy Efficiency Programs	AP	0	0	0	0	0
Inter-Island Ferry Authority	AP	250,000	0	0	0	250,000
Hope Community Resources, Inc. - Upgrades to Housing to Meet State Licensing Requirements	AP	115,000	0	0	0	115,000

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<b>Department of Commerce, Community, and Economic Development</b>						
	Marine Exchange of Alaska - Alaska Vessel Tracking System Upgrades and Expansion	AP 0	0	600,000	0	600,000
	Seward - Flood Protection Scoping and Feasibility Study	AP 300,000	0	0	0	300,000
<b>Department of Commerce, Community, and Economic Development Subtotal</b>		<b>4,855,000</b>	<b>0</b>	<b>600,000</b>	<b>17,740,310</b>	<b>23,195,310</b>
<b>Department of Corrections</b>						
	OSHA Electrical Arc Flash Assessment and Remediation	AP 1,800,000	0	0	0	1,800,000
	Annual Safety and Security Maintenance and Repair	AP 1,000,000	0	0	0	1,000,000
<b>Department of Corrections Subtotal</b>		<b>2,800,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>2,800,000</b>
<b>Department of Education and Early Development</b>						
	School District Major Maintenance Grants	AP 11,283,533	0	0	0	11,283,533
	Kake Schools Boiler Replacement	AL 185,944	0	0	0	185,944
	Petersburg Middle/High School Primary Boiler Replacement	AL 49,135	0	0	0	49,135
	Bristol Bay School Energy Upgrades and Renovations	AL 11,048,454	0	0	0	11,048,454
	Kachemak Selo New K-12 School Construction	AP 10,867,503	0	0	0	10,867,503
	Lower Kuskokwim School District - Bethel Regional High School Central Kitchen and Multipurpose Addition	AP 0	7,129,765	0	0	7,129,765
	Kivalina K-12 Replacement School - Kasayulie	AP 7,238,422	0	0	0	7,238,422
	Mt. Edgecumbe High School Deferred Maintenance	AP 1,000,000	0	0	0	1,000,000
<b>Department of Education and Early Development Subtotal</b>		<b>30,389,458</b>	<b>7,129,765</b>	<b>0</b>	<b>0</b>	<b>37,519,223</b>
<b>Department of Environmental Conservation</b>						
	Village Safe Water and Wastewater Infrastructure Projects	AP 12,080,000	0	500,000	52,250,000	64,830,000
	First Time Service Projects	AL 7,248,000	0	300,000	31,350,000	38,898,000
	Expansion, Upgrade, and Replacement of Existing Service	AL 4,832,000	0	200,000	20,900,000	25,932,000
	Reappropriation for Municipal Water, Sewage, and Solid Waste Facilities Grants (AS 46.03.030)	AP 0	0	0	0	0

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<b>Department of Environmental Conservation</b>						
	Drinking Water Capitalization Grant - Subsidy Funding AP	0	0	2,526,300	0	2,526,300
	Statewide Contaminated Sites Cleanup AP	1,000,000	0	0	0	1,000,000
<b>Department of Environmental Conservation Subtotal</b>		<b>13,080,000</b>	<b>0</b>	<b>3,026,300</b>	<b>52,250,000</b>	<b>68,356,300</b>
<b>Department of Fish and Game</b>						
	Fairbanks Regional Office Electrical, Telephone System, and Repairs AP	350,000	0	0	0	350,000
	Facilities, Vessels and Aircraft Maintenance, Repair and Upgrades AP	1,000,000	0	0	0	1,000,000
	Sport Fish Recreational Boating and Angler Access AP	750,000	0	0	2,250,000	3,000,000
<b>Department of Fish and Game Subtotal</b>		<b>2,100,000</b>	<b>0</b>	<b>0</b>	<b>2,250,000</b>	<b>4,350,000</b>
<b>Office of the Governor</b>						
	Primary and General Elections AP	3,694,000	0	120,000	0	3,814,000
	DELETE: Criminal Justice Reform and Reinvestment AP	0	0	0	0	0
<b>Office of the Governor Subtotal</b>		<b>3,694,000</b>	<b>0</b>	<b>120,000</b>	<b>0</b>	<b>3,814,000</b>
<b>Department of Health and Social Services</b>						
	Pioneer Homes Deferred Maintenance, Renovation, Repair and Equipment AP	1,417,500	0	0	0	1,417,500
	Non-Pioneer Home Deferred Maintenance, Renovation, Repair and Equipment AP	1,416,845	0	0	0	1,416,845
	Emergency Medical Services Match for Code Blue Project AP	500,000	0	0	0	500,000
	Office of Civil Rights Remediation Completion AP	2,219,184	0	0	554,796	2,773,980
	MH Essential Program Equipment AP	250,000	0	250,000	0	500,000
	MH Home Modification and Upgrades to Retain Housing AP	750,000	0	300,000	0	1,050,000
<b>Department of Health and Social Services Subtotal</b>		<b>6,553,529</b>	<b>0</b>	<b>550,000</b>	<b>554,796</b>	<b>7,658,325</b>
<b>Department of Military and Veterans Affairs</b>						
	Bethel Scout Battalion - Phase 1 of 5 AP	1,000,000	0	0	0	1,000,000
	National Guard Counterdrug Support AP	0	0	0	100,000	100,000

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<b>Department of Military and Veterans Affairs</b>						
	State Homeland Security Grant Programs	AP	0	0	4,500,000	4,500,000
<b>Department of Military and Veterans Affairs Subtotal</b>		<b>1,000,000</b>	<b>0</b>	<b>0</b>	<b>4,600,000</b>	<b>5,600,000</b>
<b>Department of Natural Resources</b>						
	Federal and Local Government Funded Forest Resource and Fire Program Receipts	AP	0	400,000	1,400,000	1,800,000
	USGS Statemap Grant to Spur Mineral Investment and Exploration	AP	300,000	0	300,000	600,000
	National Recreational Trails Federal Grant Program	AP	200,000	0	1,500,000	1,700,000
	Abandoned Mine Lands Reclamation Federal Program	AP	0	0	3,200,000	3,200,000
	National Historic Preservation Fund	AP	150,000	0	650,000	800,000
	Snowmobile Trail Development Program and Grants	AP	0	250,000	0	250,000
	Airborne Geophysical Data Collection	AP	0	0	500,000	500,000
	Geologic Mapping for Mineral Potential	AP	0	0	200,000	200,000
<b>Department of Natural Resources Subtotal</b>		<b>650,000</b>	<b>250,000</b>	<b>400,000</b>	<b>7,750,000</b>	<b>9,050,000</b>
<b>Department of Public Safety</b>						
	Marine Fisheries Patrol Improvements	AP	0	0	1,200,000	1,200,000
	Reappropriation for Aircraft and Vessel Repair and Maintenance	AP	0	0	0	0
	Reappropriation for Deferred Maintenance, Renewal, Repair and Equipment	AP	0	0	0	0
<b>Department of Public Safety Subtotal</b>		<b>0</b>	<b>0</b>	<b>0</b>	<b>1,200,000</b>	<b>1,200,000</b>
<b>Department of Revenue</b>						
	NSTAR Re-platforming Project	AP	1,700,000	0	3,300,000	5,000,000
	AHFC Rental Assistance for Victims - Empowering Choice Housing Program (ECHP)	AP	0	1,500,000	0	1,500,000
	AHFC Facility Maintenance Program	AP	0	0	5,000,000	5,000,000
	AHFC Teacher, Health and Public Safety Professionals Housing	AP	1,000,000	0	1,300,000	2,300,000
	AHFC Cold Climate Housing Research Center (CCHRC)	AP	1,000,000	0	0	1,000,000

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<b>Department of Revenue</b>						
	Reappropriation for AHFC Senior Citizens Housing Development Program	0	0	0	0	0
	AHFC Senior Citizens Housing Development Program	0	0	1,750,000	0	1,750,000
	AHFC Housing and Urban Development Federal HOME Grant	750,000	0	0	3,750,000	4,500,000
	AHFC Housing and Urban Development Capital Fund Program	0	0	0	2,500,000	2,500,000
	AHFC Federal and Other Competitive Grants	1,500,000	0	0	3,000,000	4,500,000
	AHFC Competitive Grants for Public Housing	350,000	0	0	750,000	1,100,000
	AHFC Supplemental Housing Development Program	3,000,000	0	0	0	3,000,000
	AHFC Weatherization Program	0	0	0	1,500,000	1,500,000
	Reappropriation for AHFC Weatherization Program	0	0	0	0	0
	MH: AHFC Homeless Assistance Program	6,850,000	0	850,000	0	7,700,000
	MH: AHFC Beneficiary and Special Needs Housing	1,500,000	0	0	0	1,500,000
	<b>Department of Revenue Subtotal</b>	<b>17,650,000</b>	<b>1,500,000</b>	<b>3,900,000</b>	<b>19,800,000</b>	<b>42,850,000</b>
<b>Department of Transportation/Public Facilities</b>						
	Capital Improvement Program Equipment Replacement	0	0	5,000,000	0	5,000,000
	Deferred Maintenance, Renewal, Repair and Equipment	8,000,000	0	0	0	8,000,000
	Public and Community Transportation State Match	1,000,000	0	0	0	1,000,000
	Alaska Marine Highway System Vessel Overhaul, Annual Certification and Shoreside Facilities Rehabilitation	12,000,000	0	0	0	12,000,000
	State Equipment Fleet Replacement	0	0	24,600,000	0	24,600,000
	Municipal Harbor Facility Grant Fund Projects	5,000,000	0	0	0	5,000,000
	Federal Program Match	62,100,000	0	0	0	62,100,000
	Federal-Aid Aviation State Match	10,800,000	0	0	0	10,800,000
	Federal-Aid Highway State Match	50,000,000	0	0	0	50,000,000
	Other Federal Program Match	1,300,000	0	0	0	1,300,000
	Airport Improvement Program	0	0	11,500,000	187,200,000	198,700,000
	Alaska International Airport System	0	0	11,500,000	47,200,000	58,700,000
	Rural Airport Improvement Program	0	0	0	140,000,000	140,000,000
	Statewide Federal Programs	0	0	50,000,000	23,000,000	73,000,000

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<b>Department of Transportation/Public Facilities</b>						
	Cooperative Reimbursable Projects	AL 0	0	50,000,000	5,000,000	55,000,000
	Federal Transit Administration Grants	AL 0	0	0	10,000,000	10,000,000
	Highway Safety Grants Program	AL 0	0	0	8,000,000	8,000,000
	Surface Transportation Program	AP 0	0	0	650,000,000	650,000,000
	MH Coordinated Transportation and Vehicles	AP 800,000	0	250,000	0	1,050,000
	<b>Department of Transportation/Public Facilities Subtotal</b>	<b>88,900,000</b>	<b>0</b>	<b>91,350,000</b>	<b>860,200,000</b>	<b>1,040,450,000</b>
<b>University of Alaska</b>						
	Deferred Maintenance, Renewal, Repair and Equipment	AP 10,000,000	0	0	0	10,000,000
	<b>University of Alaska Subtotal</b>	<b>10,000,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>10,000,000</b>
<b>Judiciary</b>						
	Deferred Maintenance, Renewal, Repair and Equipment	AP 2,382,100	0	0	0	2,382,100
	Court Security Projects	AP 1,351,200	0	0	0	1,351,200
	<b>Judiciary Subtotal</b>	<b>3,733,300</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>3,733,300</b>
<b>Fund Capitalization</b>						
	DELETE: Alaska Energy Authority - Emerging Energy Technology Fund	AP 0	0	0	0	0
	<b>Fund Capitalization Subtotal</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>TOTAL STATE AGENCIES</b>		<b>185,405,287</b>	<b>8,879,765</b>	<b>104,421,300</b>	<b>966,345,106</b>	<b>1,265,051,458</b>
<b>TOTAL STATEWIDE</b>		<b>185,405,287</b>	<b>8,879,765</b>	<b>104,421,300</b>	<b>966,345,106</b>	<b>1,265,051,458</b>