

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

Scenario: FY2018 Governor (3783)

Agency	Project Title	Unrestricted Gen (UGF)	Designated Gen (DGF)	Other Funds	Federal Funds	Total Funds	
Department of Administration							
	Replacement of Pension and Benefits System Hardware	AP	0	0	500,000	0	500,000
	General Services Public Building Fund Buildings Deferred Maintenance	AP	0	0	4,500,000	0	4,500,000
Department of Administration Subtotal		0	0	5,000,000	0	5,000,000	
Department of Commerce, Community, and Economic Development							
	National Petroleum Reserve - Alaska Impact Grant Program	AP	0	0	0	3,240,310	3,240,310
	Community Block Grants	AP	60,000	0	0	6,000,000	6,060,000
	Alaska Energy Authority - Rural Power Systems Upgrades	AP	3,830,000	0	0	10,466,000	14,296,000
	Alaska Energy Authority - Bulk Fuel Upgrades	AP	2,420,000	0	0	9,680,000	12,100,000
	Alaska Community Foundation - Statewide Domestic Violence Shelter Improvements	AP	250,000	0	0	0	250,000
	Alaska Travel Industry Association Grant for Tourism Marketing and Development	AP	1,350,000	1,650,000	0	0	3,000,000
	Hope Community Resources, Inc. - Upgrades to Housing to Meet State Licensing Requirements	AP	90,000	0	0	0	90,000
	Inter-Island Ferry Authority	AP	0	250,000	0	0	250,000
	Life Alaska Donor Services, Inc. - Donor Program	AP	0	80,000	0	0	80,000
	Marine Exchange of Alaska - Alaska Vessel Tracking System Upgrades and Expansion	AP	0	0	600,000	0	600,000
	Reappropriation for Alaska Energy Authority - Electrical Emergencies Program	AP	0	0	0	0	0
Department of Commerce, Community, and Economic Development Subtotal		8,000,000	1,980,000	600,000	29,386,310	39,966,310	
Department of Corrections							
	Reappropriation for Underground Storage Tank Upgrades	AP	0	0	0	0	0
	Reappropriation for Deferred Maintenance, Renewal, Repair and Equipment	AP	0	0	0	0	0
Department of Corrections Subtotal		0	0	0	0	0	

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

Scenario: FY2018 Governor (3783)

Agency	Project Title	Unrestricted Gen (UGF)	Designated Gen (DGF)	Other Funds	Federal Funds	Total Funds
Department of Environmental Conservation						
	Village Safe Water and Wastewater Infrastructure Projects	12,080,000	0	500,000	52,250,000	64,830,000
	First Time Service Projects	7,248,000	0	300,000	31,350,000	38,898,000
	Expansion, Upgrade, and Replacement of Existing Service	4,832,000	0	200,000	20,900,000	25,932,000
	Drinking Water Capitalization Grant - Subsidy Funding	0	0	2,041,000	0	2,041,000
	Clean Water Capitalization Grant - Subsidy Funding	0	0	587,700	0	587,700
	Prince William Sound Tanker Escort Contingency Plan Review	0	250,000	0	0	250,000
Department of Environmental Conservation Subtotal		12,080,000	250,000	3,128,700	52,250,000	67,708,700
Department of Fish and Game						
	R/V Resolution Refurbishment and Repair	0	1,000,000	0	0	1,000,000
	Sport Fish Recreational Boating and Angler Access	0	0	750,000	2,250,000	3,000,000
	Reappropriation for Vessels and Aircraft Maintenance, Repair and Upgrades	0	0	0	0	0
Department of Fish and Game Subtotal		0	1,000,000	750,000	2,250,000	4,000,000
Department of Health and Social Services						
	Emergency Medical Services Match for Code Blue Project	500,000	0	0	0	500,000
	Statewide Electronic Health Information Exchange System	762,855	0	0	6,865,693	7,628,548
	Reappropriation for Pioneer Homes Deferred Maintenance, Renovation, Repair and Equipment	0	0	0	0	0
	Reappropriation for Non-Pioneer Home Deferred Maintenance, Renovation, Repair and Equipment	0	0	0	0	0
	MH Home Modification and Upgrades to Retain Housing	750,000	0	300,000	0	1,050,000
	MH Deferred Maintenance and Accessibility Improvements	0	0	250,000	0	250,000
Department of Health and Social Services Subtotal		2,012,855	0	550,000	6,865,693	9,428,548

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

Scenario: FY2018 Governor (3783)

Agency	Project Title	Unrestricted Gen (UGF)	Designated Gen (DGF)	Other Funds	Federal Funds	Total Funds
Department of Labor and Workforce Development						
	Reappropriation for Deferred Maintenance, Renewal, Repair and Equipment	0	0	0	0	0
Department of Labor and Workforce Development Subtotal		0	0	0	0	0
Department of Military and Veterans Affairs						
	State Homeland Security Grant Programs	0	0	0	6,000,000	6,000,000
	National Guard Counterdrug Support	0	0	0	100,000	100,000
Department of Military and Veterans Affairs Subtotal		0	0	0	6,100,000	6,100,000
Department of Natural Resources						
	Snowmobile Trail Development Program and Grants	0	250,000	0	0	250,000
	National Recreational Trails Federal Grant Program	0	0	0	1,500,000	1,500,000
	Reappropriation for National Recreational Trails Federal Grant Program	0	0	0	0	0
	Abandoned Mine Lands Reclamation Federal Program	0	0	0	3,200,000	3,200,000
	Assessment of Transitional North Slope Oil Reservoirs	0	0	0	750,000	750,000
	Federal and Local Government Funded Forest Resource and Fire Program	0	0	0	1,400,000	1,400,000
	Geologic Mapping for Natural Resource Development	300,000	0	0	1,800,000	2,100,000
	Industry Projects Application Review	0	0	400,000	0	400,000
	Land and Water Conservation Fund Federal Grant Program	0	0	0	600,000	600,000
	National Historic Preservation Fund	0	0	0	400,000	400,000
	EVOS Parks Habitat Restoration and Protection	0	0	2,018,930	0	2,018,930
	EVOS Purchase of Interest in Land - Kachemak Bay	0	0	1,500,000	0	1,500,000
	EVOS Purchase of Interest in Land - Portage Lake, Northern Afognak Island	0	0	8,500,000	0	8,500,000
	EVOS Purchase of Interest in Land - Thorsheim Drainage, Northern Afognak Island	0	0	7,000,000	0	7,000,000
Department of Natural Resources Subtotal		300,000	250,000	19,418,930	9,650,000	29,618,930

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

Scenario: FY2018 Governor (3783)

Agency	Project Title	Unrestricted Gen (UGF)	Designated Gen (DGF)	Other Funds	Federal Funds	Total Funds
Department of Public Safety						
	Marine Fisheries Patrol Improvements	AP	0	0	0	1,200,000
Department of Public Safety Subtotal		0	0	0	1,200,000	1,200,000
Department of Revenue						
	AHFC Cold Climate Housing Research Center (CCHRC)	AP	1,000,000	0	0	1,000,000
	AHFC Competitive Grants for Public Housing	AP	350,000	0	0	750,000
	AHFC Federal and Other Competitive Grants	AP	1,500,000	0	0	13,700,000
	AHFC Housing and Urban Development Capital Fund Program	AP	0	0	0	2,500,000
	AHFC Housing and Urban Development Federal HOME Grant	AP	750,000	0	0	3,750,000
	AHFC Rental Assistance for Victims - Empowering Choice Housing Program (ECHP)	AP	0	1,500,000	0	1,500,000
	AHFC Senior Citizens Housing Development Program	AP	1,000,000	0	0	1,000,000
	AHFC Supplemental Housing Development Program	AP	3,000,000	0	0	3,000,000
	AHFC Teacher, Health and Public Safety Professionals Housing	AP	1,750,000	0	0	1,750,000
	AHFC Weatherization Program	AP	0	0	0	1,500,000
	MH: AHFC Homeless Assistance Program	AP	6,850,000	0	950,000	7,800,000
	MH: AHFC Beneficiary and Special Needs Housing	AP	1,500,000	0	200,000	1,700,000
Department of Revenue Subtotal		17,700,000	1,500,000	1,150,000	22,200,000	42,550,000
Department of Transportation/Public Facilities						
	Alaska Marine Highway System - Construction of a New Ocean Going Vessel To Replace the F/V Tustumena	AP	0	22,000,000	0	222,000,000
	Alaska Marine Highway System Vessel Overhaul, Annual Certification and Shoreside Facilities Rehabilitation	AP	12,000,000	0	0	12,000,000
	Municipal Harbor Facility Grant Fund Projects	AP	2,500,000	2,500,000	0	5,000,000
	Public and Community Transportation State Match	AP	0	1,000,000	0	1,000,000
	Federal Program Match	AP	58,019,500	12,080,500	0	70,100,000
	Federal-Aid Aviation State Match	AL	10,800,000	0	0	10,800,000
	Federal-Aid Highway State Match	AL	45,919,500	12,080,500	0	58,000,000
	Other Federal Program Match	AL	1,300,000	0	0	1,300,000

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

Scenario: FY2018 Governor (3783)

Agency	Project Title	Unrestricted Gen (UGF)	Designated Gen (DGF)	Other Funds	Federal Funds	Total Funds	
Department of Transportation/Public Facilities							
	Airport Improvement Program	AP	0	0	22,000,000	247,500,000	269,500,000
	Alaska International Airport System	AL	0	0	22,000,000	107,500,000	129,500,000
	Rural Airport Improvement Program	AL	0	0	0	140,000,000	140,000,000
	Surface Transportation Program	AP	0	0	0	580,000,000	580,000,000
	Statewide Federal Programs	AP	111,819	0	10,000,000	28,500,000	38,611,819
	Commercial Vehicle Enforcement Program	AL	0	0	0	5,500,000	5,500,000
	Cooperative Reimbursable Projects	AL	0	0	10,000,000	5,000,000	15,000,000
	Federal Transit Administration Grants	AL	0	0	0	10,000,000	10,000,000
	Highway Safety Grants Program	AL	111,819	0	0	8,000,000	8,111,819
	Reappropriation for Alaska Class Ferry Project Completion and Vessel Equipment	AP	0	0	0	0	0
	Reappropriation for Enhancement of Transportation and Infrastructure in the Greater Lynn Canal Area	AP	0	0	0	0	0
	MH Coordinated Transportation and Vehicles	AP	0	1,000,000	300,000	0	1,300,000
	Department of Transportation/Public Facilities Subtotal		72,631,319	38,580,500	32,300,000	1,078,000,000	1,233,592,319
Judiciary							
	Deferred Maintenance, Renewal, Repair and Equipment	AP	2,525,400	0	0	0	2,525,400
	Judiciary Subtotal		2,525,400	0	0	0	2,525,400
TOTAL STATE AGENCIES			115,249,574	43,560,500	62,897,630	1,207,902,003	1,429,609,707
TOTAL STATEWIDE			115,249,574	43,560,500	62,897,630	1,207,902,003	1,429,609,707