

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

Scenario: FY2018 Governor Amended (3805)

Agency	Project Title	Unrestricted Gen (UGF)	Designated Gen (DGF)	Other Funds	Federal Funds	Total Funds	
<b>Department of Administration</b>							
	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
	Alaska Land Mobile Radio System	AP	1,534,600	0	0	0	1,534,600
	Case Management Database System	AP	665,000	0	0	0	665,000
<b>Department of Administration Subtotal</b>		<b>2,199,600</b>	<b>0</b>	<b>5,000,000</b>	<b>0</b>	<b>0</b>	<b>7,199,600</b>
<b>Department of Commerce, Community, and Economic Development</b>							
	National Petroleum Reserve - Alaska Impact Grant Program	AP	0	0	0	1,378,346	1,378,346
	City of Barrow - Local Government Operations	AL	0	0	0	899,392	899,392
	City of Wainwright - Local Government Operations	AL	0	0	0	222,123	222,123
	City of Anaktuvuk Pass - Local Operations	AL	0	0	0	256,831	256,831
	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
<b>Department of Commerce, Community, and Economic Development Subtotal</b>		<b>8,000,000</b>	<b>1,980,000</b>	<b>600,000</b>	<b>27,524,346</b>	<b>0</b>	<b>38,104,346</b>
<b>Department of Corrections</b>							
	Reappropriation for Underground Storage Tank Upgrades	AP	0	0	0	0	0

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<b>Department of Corrections</b>						
	Reappropriation for Deferred Maintenance, Renewal, Repair and Equipment	0	0	0	0	0
<b>Department of Corrections Subtotal</b>		<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Department of Environmental Conservation</b>						
	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
	Fairbanks PM2.5 Nonattainment Area Voluntary Heating Device Change Out Program	0	0	0	2,477,250	2,477,250
<b>Department of Environmental Conservation Subtotal</b>		<b>12,080,000</b>	<b>250,000</b>	<b>3,128,700</b>	<b>54,727,250</b>	<b>70,185,950</b>
<b>Department of Fish and Game</b>						
	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
<b>Department of Fish and Game Subtotal</b>		<b>0</b>	<b>1,000,000</b>	<b>750,000</b>	<b>2,250,000</b>	<b>4,000,000</b>
<b>Department of Health and Social Services</b>						
	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

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<b>Department of Health and Social Services</b>							
	MH Deferred Maintenance and Accessibility Improvements	AP	0	0	250,000	0	250,000
<b>Department of Health and Social Services Subtotal</b>		<b>2,012,855</b>	<b>0</b>	<b>550,000</b>	<b>6,865,693</b>	<b>9,428,548</b>	
<b>Department of Labor and Workforce Development</b>							
	Reappropriation for Deferred Maintenance, Repair and Equipment	AP	0	0	0	0	0
<b>Department of Labor and Workforce Development Subtotal</b>		<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	
<b>Department of Military and Veterans Affairs</b>							
	State Homeland Security Grant Programs	AP	0	0	0	6,000,000	6,000,000
	National Guard Counterdrug Support	AP	0	0	0	100,000	100,000
<b>Department of Military and Veterans Affairs Subtotal</b>		<b>0</b>	<b>0</b>	<b>0</b>	<b>6,100,000</b>	<b>6,100,000</b>	
<b>Department of Natural Resources</b>							
	Snowmobile Trail Development Program and Grants	AP	0	250,000	0	0	250,000
	National Recreational Trails Federal Grant Program	AP	0	0	0	1,500,000	1,500,000
	Reappropriation for National Recreational Trails Federal Grant Program	AP	0	0	0	0	0
	Abandoned Mine Lands Reclamation Federal Program	AP	0	0	0	3,200,000	3,200,000
	Assessment of Transitional North Slope Oil Reservoirs	AP	0	0	0	750,000	750,000
	Federal and Local Government Funded Forest Resource and Fire Program	AP	0	0	0	1,400,000	1,400,000
	Geologic Mapping for Natural Resource Development	AP	300,000	0	0	1,800,000	2,100,000
	Industry Projects Application Review	AP	0	0	400,000	0	400,000
	Land and Water Conservation Fund Federal Grant Program	AP	0	0	0	600,000	600,000
	National Historic Preservation Fund	AP	0	0	0	400,000	400,000
	EVOS Parks Habitat Restoration and Protection	AP	0	0	2,018,930	0	2,018,930
	EVOS Purchase of Interest in Land - Kachemak Bay	AP	0	0	1,500,000	0	1,500,000
	EVOS Purchase of Interest in Land - Portage Lake, Northern Afognak Island	AP	0	0	8,500,000	0	8,500,000

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<b>Department of Natural Resources</b>						
	EVOS Purchase of Interest in Land - Thorsheim Drainage, Northern Afognak Island	0	0	7,000,000	0	7,000,000
<b>Department of Natural Resources Subtotal</b>		<b>300,000</b>	<b>250,000</b>	<b>19,418,930</b>	<b>9,650,000</b>	<b>29,618,930</b>
<b>Department of Public Safety</b>						
	Marine Fisheries Patrol Improvements	0	0	0	1,200,000	1,200,000
<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>						
	AHFC Cold Climate Housing Research Center (CCHRC)	1,000,000	0	0	0	1,000,000
	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	13,700,000	15,200,000
	AHFC Housing and Urban Development Capital Fund 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 Rental Assistance for Victims - Empowering Choice Housing Program (ECHP)	0	1,500,000	0	0	1,500,000
	AHFC Senior Citizens Housing Development Program	1,000,000	0	0	0	1,000,000
	AHFC Supplemental Housing Development Program	3,000,000	0	0	0	3,000,000
	AHFC Teacher, Health and Public Safety Professionals Housing	1,750,000	0	0	0	1,750,000
	AHFC Weatherization Program	0	0	0	1,500,000	1,500,000
	MH: AHFC Homeless Assistance Program	6,850,000	0	950,000	0	7,800,000
	MH: AHFC Beneficiary and Special Needs Housing	1,500,000	0	200,000	0	1,700,000
<b>Department of Revenue Subtotal</b>		<b>17,700,000</b>	<b>1,500,000</b>	<b>1,150,000</b>	<b>22,200,000</b>	<b>42,550,000</b>
<b>Department of Transportation/Public Facilities</b>						
	Alaska Marine Highway System - Construction of a New Ocean Going Vessel To Replace the F/V Tustumena	0	22,000,000	0	222,000,000	244,000,000
	Alaska Marine Highway System Vessel Overhaul, Annual Certification and Shoreside Facilities Rehabilitation	12,000,000	0	0	0	12,000,000

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<b>Department of Transportation/Public Facilities</b>							
	Municipal Harbor Facility Grant Fund Projects	AP	2,500,000	2,500,000	0	0	5,000,000
	Public and Community Transportation State Match	AP	0	1,000,000	0	0	1,000,000
	Federal Program Match	AP	58,019,500	0	12,080,500	0	70,100,000
	Federal-Aid Aviation State Match	AL	10,800,000	0	0	0	10,800,000
	Federal-Aid Highway State Match	AL	45,919,500	0	12,080,500	0	58,000,000
	Other Federal Program Match	AL	1,300,000	0	0	0	1,300,000
	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
	State Equipment Fleet Replacement	AP	0	0	15,000,000	0	15,000,000
	<b>Department of Transportation/Public Facilities Subtotal</b>		<b>72,631,319</b>	<b>26,500,000</b>	<b>59,380,500</b>	<b>1,078,000,000</b>	<b>1,236,511,819</b>
<b>Judiciary</b>							
	Deferred Maintenance, Renewal, Repair and Equipment	AP	2,525,400	0	0	0	2,525,400
	<b>Judiciary Subtotal</b>		<b>2,525,400</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>2,525,400</b>
<b>TOTAL STATE AGENCIES</b>			<b>117,449,174</b>	<b>31,480,000</b>	<b>89,978,130</b>	<b>1,208,517,289</b>	<b>1,447,424,593</b>
<b>TOTAL STATEWIDE</b>			<b>117,449,174</b>	<b>31,480,000</b>	<b>89,978,130</b>	<b>1,208,517,289</b>	<b>1,447,424,593</b>