

Capital Budget - by Category (1641)

Department Detail

Scenario: FY2019 Governor (3910)

	UGF	DGF	Other	Federal	Total
1 Match/Leverage	103,430.6	2,186.1	60,378.7	942,612.2	1,108,607.6
Commerce	3,310.0	0.0	0.0	7,378.3	10,688.3
1 Alaska Travel Industry Association - Tourism Marketing and Development	3,000.0	0.0	0.0	0.0	3,000.0
2 Community Block Grants	60.0	0.0	0.0	6,000.0	6,060.0
3 Inter-Island Ferry Authority	250.0	0.0	0.0	0.0	250.0
4 National Petroleum Reserve - Alaska Impact Grant Program	0.0	0.0	0.0	1,378.3	1,378.3
Environ Conservation	26,440.0	300.0	3,128.7	52,250.0	82,118.7
5 Clean Water Capitalization Grant - Subsidy Funding	0.0	0.0	587.7	0.0	587.7
6 Drinking Water Capitalization Grant - Subsidy Funding	0.0	0.0	2,041.0	0.0	2,041.0
7 Expansion, Upgrade, and Replacement of Existing Service	4,832.0	0.0	200.0	20,900.0	25,932.0
8 First Time Service Projects	7,248.0	0.0	300.0	31,350.0	38,898.0
9 Flint Hills Settlement	14,360.0	0.0	0.0	0.0	14,360.0
10 Home Heating Oil Tank Spill Assistance Pilot Project	0.0	300.0	0.0	0.0	300.0
Fish and Game	0.0	0.0	4,750.0	11,750.0	16,500.0
11 Pacific Coastal Salmon Recovery Fund	0.0	0.0	0.0	3,500.0	3,500.0
12 Sport Fish Recreational Boating and Angler Access	0.0	0.0	750.0	2,250.0	3,000.0
13 Wildlife Management, Research and Hunting Access	0.0	0.0	4,000.0	6,000.0	10,000.0
Military & Veterans Affairs	0.0	0.0	0.0	8,600.0	8,600.0
14 National Guard Counterdrug Support	0.0	0.0	0.0	100.0	100.0
15 State Homeland Security Grant Programs	0.0	0.0	0.0	8,500.0	8,500.0
Natural Resources	1,450.0	750.0	5,700.0	23,050.0	30,950.0
16 Abandoned Mine Lands Reclamation Federal Program	0.0	0.0	0.0	3,200.0	3,200.0
17 Cooperative Water Resource Program Pass-through to USGS for Stream Gaging Projects	0.0	0.0	500.0	0.0	500.0
18 EVOS Purchase of Interest in Land - Port Valdez	0.0	0.0	5,200.0	0.0	5,200.0
19 Federal and Local Government Funded Forest Resource and Fire Program	0.0	0.0	0.0	1,400.0	1,400.0
20 Land and Water Conservation Fund Federal Grant Program	0.0	0.0	0.0	600.0	600.0
21 National Coastal Wetland Conservation Grant	0.0	0.0	0.0	650.0	650.0
22 National Historic Preservation Fund	150.0	0.0	0.0	400.0	550.0
23 National Mineral Security Program - 3DEEP	1,000.0	0.0	0.0	15,000.0	16,000.0
24 National Recreational Trails Federal Grant Program	0.0	200.0	0.0	1,500.0	1,700.0
25 Snowmobile Trail Development Program and Grants	0.0	250.0	0.0	0.0	250.0
26 State Parks Public Use Cabins	0.0	300.0	0.0	0.0	300.0
27 USGS Statemap Grant to Spur Mineral Investment and Exploration	300.0	0.0	0.0	300.0	600.0
Public Safety	0.0	0.0	0.0	1,083.9	1,083.9
28 Marine Fisheries Patrol Improvements	0.0	0.0	0.0	1,083.9	1,083.9
Transportation	72,230.6	1,136.1	46,800.0	838,500.0	958,666.7
29 Alaska International Airport System	0.0	0.0	21,500.0	60,000.0	81,500.0
30 Commercial Vehicle Enforcement Program	0.0	0.0	0.0	5,500.0	5,500.0
31 Cooperative Reimbursable Projects	0.0	0.0	10,000.0	5,000.0	15,000.0
32 Federal Emergency Projects	0.0	0.0	0.0	10,000.0	10,000.0
33 Federal Transit Administration Grants	0.0	0.0	0.0	10,000.0	10,000.0
34 Federal-Aid Aviation State Match	10,800.0	0.0	0.0	0.0	10,800.0
35 Federal-Aid Highway Project Match Credits	0.0	1,136.1	0.0	0.0	1,136.1
36 Federal-Aid Highway State Match	58,000.0	0.0	0.0	0.0	58,000.0
37 Highway Safety Grants Program	130.6	0.0	0.0	8,000.0	8,130.6
38 MH Coordinated Transportation and Vehicles	1,000.0	0.0	300.0	0.0	1,300.0
39 Other Federal Program Match	1,300.0	0.0	0.0	0.0	1,300.0
40 Public and Community Transportation State Match	1,000.0	0.0	0.0	0.0	1,000.0
41 Rural Airport Improvement Program	0.0	0.0	0.0	140,000.0	140,000.0
42 State Equipment Fleet Replacement	0.0	0.0	15,000.0	0.0	15,000.0
43 Surface Transportation Program	0.0	0.0	0.0	600,000.0	600,000.0
2 Housing	14,950.0	0.0	2,050.0	13,250.0	30,250.0
Health & Social Svcs	750.0	0.0	300.0	0.0	1,050.0
44 MH Home Modification and Upgrades to Retain Housing	750.0	0.0	300.0	0.0	1,050.0
Revenue	14,200.0	0.0	1,750.0	13,250.0	29,200.0
45 AHFC Competitive Grants for Public Housing	350.0	0.0	0.0	750.0	1,100.0
46 AHFC Federal and Other Competitive Grants	1,500.0	0.0	0.0	6,000.0	7,500.0
47 AHFC Housing and Urban Development Capital Fund Program	0.0	0.0	0.0	2,500.0	2,500.0
48 AHFC Housing and Urban Development Federal HOME Grant	750.0	0.0	0.0	4,000.0	4,750.0

Note: Dollars in thousands. Groupings are based on custom user field 61 and consolidations are based on custom user field 60.

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	UGF	DGF	Other	Federal	Total
Revenue	14,200.0	0.0	1,750.0	13,250.0	29,200.0
49 AHFC Rental Assistance for Victims - Empowering Choice Housing Program (ECHP)	1,500.0	0.0	0.0	0.0	1,500.0
50 AHFC Teacher, Health and Public Safety Professionals Housing	1,750.0	0.0	500.0	0.0	2,250.0
51 MH: AHFC Beneficiary and Special Needs Housing	1,500.0	0.0	200.0	0.0	1,700.0
52 MH: AHFC Homeless Assistance Program	6,850.0	0.0	950.0	0.0	7,800.0
53 MH: Housing - Grant 604 Department of Corrections Discharge Incentive Grants	0.0	0.0	100.0	0.0	100.0
3 Energy	1,330.0	22,000.0	0.0	10,900.0	34,230.0
Commerce	330.0	22,000.0	0.0	10,900.0	33,230.0
54 Adak Hydro Power Generator	0.0	19.6	0.0	0.0	19.6
55 Alaska Energy Authority - Electrical Emergencies Program	330.0	0.0	0.0	0.0	330.0
56 Alaska Energy Authority - Rural Power Systems Upgrades	0.0	11,000.0	0.0	10,900.0	21,900.0
57 Fivemile Creek Hydroelectric Project	0.0	3,400.0	0.0	0.0	3,400.0
58 Heat Pump System for City of Seward	0.0	725.0	0.0	0.0	725.0
59 IPEC Gunnuk Creek Hydro Rehab in Kake	0.0	3,920.0	0.0	0.0	3,920.0
60 Koyuk Water System Heat Recovery	0.0	90.9	0.0	0.0	90.9
61 Mountain Village - St. Mary's Wind Intertie	0.0	2,042.4	0.0	0.0	2,042.4
62 Shishmaref Wind Feasibility and Conceptual Design	0.0	152.0	0.0	0.0	152.0
63 Wales Water System Heat Recovery	0.0	650.0	0.0	0.0	650.0
Revenue	1,000.0	0.0	0.0	0.0	1,000.0
64 AHFC Cold Climate Housing Research Center (CCHRC)	1,000.0	0.0	0.0	0.0	1,000.0
4 Maintenance, Repair, Security & Equip	16,323.6	200.0	7,600.0	402.8	24,526.4
Administration	0.0	0.0	4,950.0	0.0	4,950.0
65 Public Building Fund Deferred Maintenance, Renovation, Repair and Equipment	0.0	0.0	4,950.0	0.0	4,950.0
Commerce	85.0	0.0	400.0	0.0	485.0
66 Hope Community Resources, Inc. - Upgrades to Housing to Meet State Licensing Requirements	85.0	0.0	0.0	0.0	85.0
67 Marine Exchange of Alaska - Alaska Vessel Tracking System Upgrades and Expansion	0.0	0.0	400.0	0.0	400.0
Corrections	1,600.0	0.0	0.0	0.0	1,600.0
68 Correctional Security Upgrades	1,600.0	0.0	0.0	0.0	1,600.0
Environ Conservation	0.0	200.0	0.0	0.0	200.0
69 Cook Inlet Pipeline Infrastructure Assessment	0.0	200.0	0.0	0.0	200.0
Fish and Game	0.0	0.0	2,000.0	0.0	2,000.0
70 Sport Fish Hatchery Facility Upgrades and Improvements - Crystal Lake	0.0	0.0	1,500.0	0.0	1,500.0
71 Vessels and Aircraft Maintenance, Repair and Upgrades	0.0	0.0	500.0	0.0	500.0
Health & Social Svcs	1,138.6	0.0	250.0	350.8	1,739.4
72 MH Essential Program Equipment	250.0	0.0	250.0	0.0	500.0
73 Offices of Children's Services Safety and Support Enhancements	888.6	0.0	0.0	350.8	1,239.4
Transportation	13,500.0	0.0	0.0	52.0	13,552.0
74 Adak Airport Maintenance and Operations	0.0	0.0	0.0	52.0	52.0
75 Alaska Marine Highway System Vessel Overhaul, Annual Certification and Shoreside Facilities Rehabilitation	13,500.0	0.0	0.0	0.0	13,500.0
5 Information Technology	14,029.7	310.0	30,000.0	43,262.0	87,601.7
Governor	14,029.7	310.0	30,000.0	43,262.0	87,601.7
76 Alaska's Resource for Integrated Eligibility Services Enhancement	8,939.7	0.0	0.0	27,846.8	36,786.5
77 Health Information Technology Care Management Solution	960.0	0.0	0.0	7,200.0	8,160.0
78 Integrated Resource Information System (IRIS) Upgrade	4,500.0	0.0	0.0	0.0	4,500.0
79 Medicaid Management Information System Upgrade	552.0	0.0	0.0	4,140.0	4,692.0
80 Retirement Systems Information Technology Modernization Project	0.0	0.0	30,000.0	0.0	30,000.0
81 Senior and Disabilities Services System Upgrade	636.9	0.0	0.0	4,075.2	4,712.0
82 State Parks Electronic Fee Stations	0.0	310.0	0.0	0.0	310.0
83 Statewide Information Technology Project Savings	-1,558.9	0.0	0.0	0.0	-1,558.9
Totals:	150,063.8	24,696.1	100,028.7	1,010,427.0	1,285,215.6

Note: Dollars in thousands. Groupings are based on custom user field 61 and consolidations are based on custom user field 60.

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Department Detail

Scenario: FY2019 Governor (3910)

	UGF	DGF	Other	Federal	Total
Fund Sources	150,063.8	24,696.1	100,028.7	1,010,427.0	1,285,215.6
84 1002 Federal Receipts	0.0	0.0	0.0	1,008,996.7	1,008,996.7
85 1003 General Fund Match	20,450.7	0.0	0.0	0.0	20,450.7
86 1004 General Fund Receipts	48,621.8	0.0	0.0	0.0	48,621.8
87 1005 General Fund/Program Receipts	0.0	1,946.1	0.0	0.0	1,946.1
88 1017 Benefits Systems Receipts	0.0	0.0	14,358.4	0.0	14,358.4
89 1018 Exxon Valdez Oil Spill Settlement	0.0	0.0	5,200.0	0.0	5,200.0
90 1024 Fish and Game Fund	0.0	0.0	6,750.0	0.0	6,750.0
91 1026 Highways/Equipment Working Capital Fund	0.0	0.0	15,000.0	0.0	15,000.0
92 1027 International Airport Revenue Fund	0.0	0.0	11,500.0	0.0	11,500.0
93 1029 Public Employees Retirement System Fund	0.0	0.0	10,575.2	0.0	10,575.2
94 1034 Teachers Retirement System Fund	0.0	0.0	4,513.4	0.0	4,513.4
95 1042 Judicial Retirement System	0.0	0.0	91.0	0.0	91.0
96 1045 National Guard & Naval Militia Retirement System	0.0	0.0	462.0	0.0	462.0
97 1052 Oil/Hazardous Prevention/Response Fund	0.0	500.0	0.0	0.0	500.0
98 1063 National Petroleum Reserve Fund	0.0	0.0	0.0	1,378.3	1,378.3
99 1075 Alaska Clean Water Loan Fund	0.0	0.0	587.7	0.0	587.7
100 1092 Mental Health Trust Authority Authorized Receipts	0.0	0.0	2,100.0	0.0	2,100.0
101 1100 Alaska Drinking Water Fund	0.0	0.0	2,041.0	0.0	2,041.0
102 1108 Statutory Designated Program Receipts	0.0	0.0	11,500.0	0.0	11,500.0
103 1112 International Airports Construction Fund	0.0	0.0	10,000.0	0.0	10,000.0
104 1139 AHFC Dividend	17,200.0	0.0	0.0	0.0	17,200.0
105 1147 Public Building Fund	0.0	0.0	4,950.0	0.0	4,950.0
106 1169 PCE Endowment Fund	0.0	11,000.0	0.0	0.0	11,000.0
107 1190 Adak Airport Operations	0.0	0.0	0.0	52.0	52.0
108 1195 Snow Machine Registration Receipts	0.0	250.0	0.0	0.0	250.0
109 1197 Alaska Capital Income Fund	42,000.0	0.0	0.0	0.0	42,000.0
110 1206 Commercial Passenger Vessel Tax	0.0	0.0	400.0	0.0	400.0
111 1210 Renewable Energy Grant Fund	0.0	11,000.0	0.0	0.0	11,000.0
112 1213 Alaska Housing Capital Corporation Receipts	21,791.3	0.0	0.0	0.0	21,791.3
Totals:	150,063.8	24,696.1	100,028.7	1,010,427.0	1,285,215.6

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