

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

Scenario: Final FY21 HB205 Ch8 HB206 Ch2 (4383)

Agency	Project Title	Unrestricted Gen (UGF)	Designated Gen (DGF)	Other Funds	Federal Funds	Total Funds
<b>Department of Administration</b>						
	Integrated Resource Information System (IRIS) Upgrade	AP 7,100,000	0	0	0	7,100,000
	OIT Upgrade to Cloud Servers - Phase I	AP 1,250,000	0	0	0	1,250,000
<b>Department of Administration Subtotal</b>		<b>8,350,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>8,350,000</b>
<b>Department of Commerce, Community, and Economic Development</b>						
	Set Free Alaska - Alaska Recidivism Reduction and Recovery Project	AP 1,000,000	0	0	0	1,000,000
	National Petroleum Reserve - Alaska Impact Grant Program	AP 0	0	0	11,300,000	11,300,000
	Alaska Energy Authority - Rural Power Systems Upgrades	AP 5,000,000	0	0	12,500,000	17,500,000
	Community Block Grants	AP 60,000	0	0	6,000,000	6,060,000
	Hope Community Resources, Inc. - Upgrades to Housing to Meet State & Federal Licensing Requirements	AP 78,000	0	0	0	78,000
	Inter-Island Ferry Authority	AP 250,000	0	0	0	250,000
<b>Department of Commerce, Community, and Economic Development Subtotal</b>		<b>6,388,000</b>	<b>0</b>	<b>0</b>	<b>29,800,000</b>	<b>36,188,000</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
	Village Safe Water and Wastewater Infrastructure Projects: Expansion, Upgrade, and Replacement of Existing Service	AL 4,832,000	0	200,000	20,900,000	25,932,000
	Village Safe Water and Wastewater Infrastructure Projects: First Time Service Projects	AL 7,248,000	0	300,000	31,350,000	38,898,000
<b>Department of Environmental Conservation Subtotal</b>		<b>12,080,000</b>	<b>0</b>	<b>500,000</b>	<b>52,250,000</b>	<b>64,830,000</b>
<b>Office of the Governor</b>						
	Elections Redistricting	AP 95,000	0	0	0	95,000
<b>Office of the Governor Subtotal</b>		<b>95,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>95,000</b>

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<b>Department of Health and Social Services</b>							
	Alaska Psychiatric Institute Projects to Comply with Corrective Action Plan	AP	0	1,619,264	0	0	1,619,264
	Anchorage Pioneer Home Renovation	AP	0	2,080,000	0	0	2,080,000
	Emergency Medical Services Match for Code Blue Project	AP	500,000	0	0	0	500,000
	MH Assistive Technology	AP	500,000	0	0	0	500,000
	MH Deferred Maintenance and Accessibility Improvements	AP	250,000	0	250,000	0	500,000
	MH Essential Program Equipment	AP	300,000	0	300,000	0	600,000
	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>2,300,000</b>	<b>3,699,264</b>	<b>850,000</b>	<b>0</b>	<b>6,849,264</b>
<b>Department of Labor and Workforce Development</b>							
	Vocational Rehabilitation Business Enterprise Program Facility Development and Equipment Replacement	AP	447,396	185,000	0	0	632,396
<b>Department of Labor and Workforce Development Subtotal</b>			<b>447,396</b>	<b>185,000</b>	<b>0</b>	<b>0</b>	<b>632,396</b>
<b>Department of Military and Veterans Affairs</b>							
	Alaska Land Mobile Radio and State of Alaska Telecommunications System	AP	520,500	4,479,500	0	0	5,000,000
	Mass Notification System - Joint Base Elmendorf Richardson	AP	800,000	0	0	800,000	1,600,000
	State Homeland Security Grant Programs	AP	0	0	0	4,500,000	4,500,000
<b>Department of Military and Veterans Affairs Subtotal</b>			<b>1,320,500</b>	<b>4,479,500</b>	<b>0</b>	<b>5,300,000</b>	<b>11,100,000</b>
<b>Department of Natural Resources</b>							
	Fire Risk Reduction and Fuel Breaks	AP	5,000,000	0	0	0	5,000,000
	Abandoned Mine Lands Reclamation Federal Program	AP	0	0	0	3,200,000	3,200,000
	National Recreational Trails Federal Grant Program	AP	0	100,000	0	1,500,000	1,600,000
	Snowmobile Trail Development Program and Grants	AP	0	250,000	0	0	250,000
<b>Department of Natural Resources Subtotal</b>			<b>5,000,000</b>	<b>350,000</b>	<b>0</b>	<b>4,700,000</b>	<b>10,050,000</b>

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<b>Department of Revenue</b>						
AHFC	Cold Climate Research Center	500,000	0	0	0	500,000
AHFC	Energy Programs Weatherization	0	0	0	2,000,000	2,000,000
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	6,000,000	7,500,000
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	4,000,000	4,750,000
AHFC	Rental Assistance for Persons Displaced Due to Domestic Violence- Empowering Choice Housing Program (ECHP)	1,500,000	0	0	0	1,500,000
AHFC	Senior Citizens Housing Development Program	1,750,000	0	0	0	1,750,000
AHFC	Supplemental Housing Development Program	1,500,000	0	0	0	1,500,000
AHFC	Teacher, Health and Public Safety Professionals Housing	1,750,000	0	500,000	0	2,250,000
MH: AHFC	Beneficiary and Special Needs Housing	1,500,000	0	200,000	0	1,700,000
MH: AHFC	Homeless Assistance Project	7,200,000	0	950,000	0	8,150,000
MH: Housing - Grant 604	Department of Corrections Discharge Incentive Grants	0	0	100,000	0	100,000
<b>Department of Revenue Subtotal</b>		<b>18,300,000</b>	<b>0</b>	<b>1,750,000</b>	<b>15,250,000</b>	<b>35,300,000</b>
<b>Department of Transportation/Public Facilities</b>						
Airport	Improvement Program	0	0	26,700,000	187,700,000	214,400,000
Alaska International	Airport System	0	0	26,700,000	47,700,000	74,400,000
Rural Airport	Improvement Program	0	0	0	140,000,000	140,000,000
Alaska Marine Highway System	Vessel Overhaul, Annual Certification and Shoreside Facilities Rehabilitation	0	15,000,000	0	0	15,000,000
Federal-Aid Highway Project	Match Credits	0	1,500,000	0	5,275,200	6,775,200
Federal Program	Match	65,008,954	0	0	0	65,008,954
Federal-Aid Aviation	State Match	8,853,400	0	0	0	8,853,400
Federal-Aid Highway	State Match	47,340,939	0	0	0	47,340,939
Federal-Aid Highway	State Match- Reappropriation Backfill	7,514,615	0	0	0	7,514,615
Other Federal Program	Match	1,300,000	0	0	0	1,300,000
MH Coordinated	Transportation and Vehicles	1,000,000	0	300,000	0	1,300,000

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<b>Department of Transportation/Public Facilities</b>							
	State Equipment Fleet Replacement	AP	0	0	15,000,000	0	15,000,000
	Statewide Federal Programs	AP	37,716	0	10,000,000	33,000,000	43,037,716
	Cooperative Reimbursable Projects	AL	0	0	10,000,000	5,000,000	15,000,000
	Federal Emergency Projects	AL	0	0	0	10,000,000	10,000,000
	Federal Transit Administration Grants	AL	0	0	0	10,000,000	10,000,000
	Highway Safety Grants Program	AL	37,716	0	0	8,000,000	8,037,716
	Surface Transportation Program	AP	0	0	0	650,000,000	650,000,000
	<b>Department of Transportation/Public Facilities Subtotal</b>		<b>66,046,670</b>	<b>16,500,000</b>	<b>52,000,000</b>	<b>875,975,200</b>	<b>1,010,521,870</b>
	<b>TOTAL STATE AGENCIES</b>		<b>120,327,566</b>	<b>25,213,764</b>	<b>55,100,000</b>	<b>983,275,200</b>	<b>1,183,916,530</b>
<b>TOTAL STATEWIDE</b>							
			<b>120,327,566</b>	<b>25,213,764</b>	<b>55,100,000</b>	<b>983,275,200</b>	<b>1,183,916,530</b>