

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

Scenario: FY2021 Governor Amended 2/19 (4366)

Agency	Project Title	Unrestricted Gen (UGF)	Designated Gen (DGF)	Other Funds	Federal Funds	Total Funds
Department of Administration						
	Automated Performance Evaluations and Onboarding System Setup	320,000	0	0	0	320,000
	Electronic Timekeeping	1,000,000	0	0	0	1,000,000
	Integrated Resource Information System (IRIS) Upgrade	7,100,000	0	0	0	7,100,000
	OIT Upgrade to Cloud Servers - Phase I	1,250,000	0	0	0	1,250,000
	Public Building Fund Deferred Maintenance, Renovation, Repair and Equipment	0	0	5,946,000	0	5,946,000
	Retirement System Server Replacement	0	0	230,400	0	230,400
	Software for the Shared Services Initiatives	1,800,000	0	0	0	1,800,000
	Service Management System	1,000,000	0	0	0	1,000,000
Department of Administration Subtotal		12,470,000	0	6,176,400	0	18,646,400
Department of Commerce, Community, and Economic Development						
	National Petroleum Reserve - Alaska Impact Grant Program	0	0	0	11,300,000	11,300,000
	Alaska Energy Authority - Bulk Fuel Upgrades	0	5,500,000	0	7,500,000	13,000,000
	Alaska Energy Authority - Electrical Emergencies Program	200,000	0	0	0	200,000
	Alaska Energy Authority - Rural Power Systems Upgrades	0	5,000,000	0	12,500,000	17,500,000
	Alaska Energy Authority - Statewide Railbelt Energy Plan	3,000,000	0	0	0	3,000,000
	Alaska Railroad: Seward Dock Replacement	0	0	3,100,000	0	3,100,000
	Blood Bank of Alaska	2,265	0	0	0	2,265
	Community Block Grants	60,000	0	0	6,000,000	6,060,000
	Alaska Travel Industry Association	0	5,000,000	0	0	5,000,000
	Hope Community Resources, Inc. - Upgrades to Housing to Meet State & Federal Licensing Requirements	78,000	0	0	0	78,000
	Inter-Island Ferry Authority	250,000	0	0	0	250,000
Department of Commerce, Community, and Economic Development Subtotal		3,590,265	15,500,000	3,100,000	37,300,000	59,490,265

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Department of Corrections						
	Facility Body Scanners	AP	1,310,000	0	0	1,310,000
Department of Corrections Subtotal			1,310,000	0	0	1,310,000
Department of Education and Early Development						
	Pitka's Point K-12 Site Restoration	AP	6,200,000	0	0	6,200,000
Department of Education and Early Development Subtotal			6,200,000	0	0	6,200,000
Department of Environmental Conservation						
	Clean Water Capitalization Grant	AP	0	0	1,000,000	1,000,000
	Develop Application to Meet EPA eReporting Rule	AP	0	0	1,000,000	1,000,000
	Drinking Water Capitalization Grant	AP	0	0	2,500,000	2,500,000
	Fairbanks PM2.5 Nonattainment Area Voluntary Heating Device Change Out Program	AP	0	0	5,000,000	5,000,000
	Village Safe Water and Wastewater Infrastructure Projects	AP	12,080,000	0	500,000	64,830,000
	Village Safe Water and Wastewater Infrastructure Projects: Expansion, Upgrade, and Replacement of Existing Service	AL	4,832,000	0	200,000	25,932,000
	Village Safe Water and Wastewater Infrastructure Projects: First Time Service Projects	AL	7,248,000	0	300,000	38,898,000
Department of Environmental Conservation Subtotal			12,080,000	0	4,000,000	58,250,000
Department of Fish and Game						
	Copper River Boat Launch Facilities Improvements	AP	0	0	140,000	140,000
	Endangered Species Act - Legal and Research Needs to Protect State Right to Manage	AP	1,000,000	0	0	3,000,000
	Facilities, Vessels and Aircraft Maintenance, Repair and Upgrades	AP	0	500,000	0	500,000
	Pacific Coastal Salmon Recovery Fund	AP	0	0	4,000,000	4,000,000
	Sport Fish Recreational Boating and Angler Access	AP	0	0	750,000	2,250,000
	Wildlife Management, Research and Hunting Access	AP	0	0	3,750,000	11,250,000
Department of Fish and Game Subtotal			1,000,000	500,000	4,640,000	20,500,000

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Office of the Governor							
	Elections Redistricting	AP	95,000	0	0	0	95,000
	Statewide Deferred Maintenance, Renovation, and Repair	AP	0	30,000,000	0	0	30,000,000
Office of the Governor Subtotal			95,000	30,000,000	0	0	30,095,000
Department of Health and Social Services							
	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	0	250,000	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
Department of Health and Social Services Subtotal			2,050,000	3,949,264	850,000	0	6,849,264
Department of Labor and Workforce Development							
	Vocational Rehabilitation Business Enterprise Program Facility Development and Equipment Replacement	AP	447,396	185,000	0	0	632,396
Department of Labor and Workforce Development Subtotal			447,396	185,000	0	0	632,396
Department of Military and Veterans Affairs							
	Alaska Land Mobile Radio and State of Alaska Telecommunications System	AP	520,500	4,479,500	0	0	5,000,000
	Bethel Readiness Center Security Upgrades	AP	0	70,000	0	70,000	140,000
	Bethel Readiness Center Water System Sustainment	AP	0	150,000	0	150,000	300,000
	Kotzebue Readiness Center HVAC Life-Cycle Replacement	AP	0	250,000	0	250,000	500,000
	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

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Department of Military and Veterans Affairs							
	Statewide Roof, Envelope, and Fall Protection	AP	0	850,000	0	850,000	1,700,000
Department of Military and Veterans Affairs Subtotal		1,320,500	5,799,500	0	6,620,000	13,740,000	
Department of Natural Resources							
	Abandoned Mine Lands Reclamation Federal Program	AP	0	0	3,200,000	3,200,000	
	Agriculture Grant Programs Funding	AP	0	0	4,536,820	4,536,820	
	Arctic Strategic Transportation and Resources (ASTAR) - Phase 2	AP	2,900,000	0	0	2,900,000	
	Cooperative Water Resource Program Pass-through to USGS for Stream Gaging Projects	AP	0	0	500,000	500,000	
	Critical Minerals Mapping - Earth MRI (3DEEP)	AP	750,000	0	200,000	1,500,000	2,450,000
	EVOS Kenai River Bookey Parcel Purchase	AP	0	0	2,300,000	0	2,300,000
	Exxon Valdez Oil Spill (EVOS) Parks Habitat Restoration and Protection	AP	0	0	3,155,550	0	3,155,550
	Federal and Local Government Funded Forest Resource and Fire Program	AP	0	0	7,000,000	7,000,000	
	Geological Mapping for Energy Development (USGS STATEMAP)	AP	300,000	0	0	300,000	600,000
	Geologic Materials Center Multispectral Scanning Equipment	AP	865,000	275,000	150,000	0	1,290,000
	Land and Water Conservation Fund Federal Grant Program	AP	0	75,000	0	2,000,000	2,075,000
	Land Sales - New Subdivision Development	AP	0	750,000	0	0	750,000
	National Historic Preservation Fund	AP	70,900	80,000	0	500,000	650,900
	National Recreational Trails Federal Grant Program	AP	0	100,000	0	1,500,000	1,600,000
	State Park Electronic Fee Stations	AP	0	220,000	0	0	220,000
Department of Natural Resources Subtotal		4,885,900	1,500,000	6,305,550	20,536,820	33,228,270	
Department of Public Safety							
	Alaska Wildlife Troopers Marine Enforcement Repair and Replacement	AP	1,000,000	0	0	0	1,000,000
	Crime Laboratory Equipment Replacement	AP	290,000	0	0	0	290,000
	Marine Fisheries Patrol Improvements	AP	0	0	0	1,100,000	1,100,000
Department of Public Safety Subtotal		1,290,000	0	0	1,100,000	2,390,000	

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Department of Revenue							
AHFC	Competitive Grants for Public Housing	AP	350,000	0	0	750,000	1,100,000
AHFC	Federal and Other Competitive Grants	AP	1,500,000	0	0	6,000,000	7,500,000
AHFC	Housing and Urban Development Capital Fund Program	AP	0	0	0	2,500,000	2,500,000
AHFC	Housing and Urban Development Federal HOME Grant	AP	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)	AP	1,500,000	0	0	0	1,500,000
AHFC	Senior Citizens Housing Development Program	AP	1,750,000	0	0	0	1,750,000
AHFC	Supplemental Housing Development Program	AP	1,500,000	0	0	0	1,500,000
AHFC	Teacher, Health and Public Safety Professionals Housing	AP	1,750,000	0	500,000	0	2,250,000
MH	AHFC Beneficiary and Special Needs Housing	AP	1,500,000	0	200,000	0	1,700,000
MH	AHFC Homeless Assistance Project	AP	6,350,000	0	950,000	0	7,300,000
MH	Housing - Grant 604 Department of Corrections Discharge Incentive Grants	AP	0	0	100,000	0	100,000
Department of Revenue Subtotal			16,950,000	0	1,750,000	13,250,000	31,950,000
Department of Transportation/Public Facilities							
	Joe Parent Vocational Education Center Demolition and Clean-up	AP	1,000,000	0	0	0	1,000,000
	Airport Improvement Program	AP	0	0	26,700,000	187,700,000	214,400,000
	Alaska International Airport System	AL	0	0	26,700,000	47,700,000	74,400,000
	Rural Airport Improvement Program	AL	0	0	0	140,000,000	140,000,000
	Alaska Marine Highway System Vessel Overhaul, Annual Certification and Shoreside Facilities Rehabilitation	AP	0	15,000,000	0	0	15,000,000
	Decommissioning and Remediation of Class V Injection Wells	AP	1,700,000	0	0	0	1,700,000
	Federal-Aid Highway Project Match Credits	AP	0	1,500,000	0	5,275,200	6,775,200
	Federal Program Match	AP	64,295,068	0	0	0	64,295,068
	Federal-Aid Aviation State Match	AL	8,853,400	0	0	0	8,853,400
	Federal-Aid Highway State Match	AL	54,141,668	0	0	0	54,141,668
	Other Federal Program Match	AL	1,300,000	0	0	0	1,300,000
	MH Coordinated Transportation and Vehicles	AP	0	0	1,300,000	0	1,300,000
	State Equipment Fleet Replacement	AP	0	0	15,000,000	0	15,000,000

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Department of Transportation/Public Facilities						
	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
	Municipal Harbor Facility Grant Fund Projects	AP 5,500,000	0	0	0	5,500,000
	Department of Transportation/Public Facilities Subtotal	72,532,784	16,500,000	53,000,000	875,975,200	1,018,007,984
University of Alaska						
	UAF USArray Earthquake Monitoring Network	AP 2,500,000	0	0	16,500,000	19,000,000
	University of Alaska Subtotal	2,500,000	0	0	16,500,000	19,000,000
Judiciary						
	Court Security Improvements	AP 1,551,100	0	0	0	1,551,100
	Statewide Deferred Maintenance - Courts	AP 0	1,551,200	0	0	1,551,200
	Judiciary Subtotal	1,551,100	1,551,200	0	0	3,102,300
TOTAL STATE AGENCIES		140,272,945	75,484,964	79,821,950	1,050,032,020	1,345,611,879
TOTAL STATEWIDE		140,272,945	75,484,964	79,821,950	1,050,032,020	1,345,611,879