

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

Scenario: FY2021 Governor (4323)

Agency	Project Title	Unrestricted Gen (UGF)	Designated Gen (DGF)	Other Funds	Federal Funds	Total Funds
<b>Department of Administration</b>						
	Automated Performance Evaluations and Onboarding System Setup	AP	320,000	0	0	320,000
	Electronic Timekeeping	AP	1,000,000	0	0	1,000,000
	Integrated Resource Information System (IRIS) Upgrade	AP	7,100,000	0	0	7,100,000
	OIT Upgrade to Cloud Servers - Phase I	AP	1,250,000	0	0	1,250,000
	Public Building Fund Deferred Maintenance, Renovation, Repair and Equipment	AP	0	0	5,946,000	5,946,000
	Retirement System Server Replacement	AP	0	0	230,400	230,400
	Software for the Shared Services Initiatives	AP	1,800,000	0	0	1,800,000
	Uniform Ticketing System Upgrade	AP	1,000,000	0	0	1,000,000
<b>Department of Administration Subtotal</b>			<b>12,470,000</b>	<b>0</b>	<b>6,176,400</b>	<b>18,646,400</b>
<b>Department of Commerce, Community, and Economic Development</b>						
	Alaska Energy Authority - Bulk Fuel Upgrades	AP	0	5,500,000	0	7,500,000
	Alaska Energy Authority - Electrical Emergencies Program	AP	200,000	0	0	200,000
	Alaska Energy Authority - Rural Power Systems Upgrades	AP	0	5,000,000	0	12,500,000
	Alaska Energy Authority - Statewide Railbelt Energy Plan	AP	3,000,000	0	0	3,000,000
	Alaska Railroad: Seward Dock Replacement	AP	0	0	3,100,000	3,100,000
	Blood Bank of Alaska	AP	2,265	0	0	2,265
	Community Block Grants	AP	60,000	0	0	6,060,000
	National Petroleum Reserve - Alaska Impact Grant Program	AP	0	0	0	13,100,000
	Alaska Travel Industry Association	AP	0	5,000,000	0	5,000,000
	Hope Community Resources, Inc. - Upgrades to Housing to Meet State & Federal Licensing Requirements	AP	78,000	0	0	78,000
	Inter-Island Ferry Authority	AP	250,000	0	0	250,000
<b>Department of Commerce, Community, and Economic Development Subtotal</b>			<b>3,590,265</b>	<b>15,500,000</b>	<b>3,100,000</b>	<b>39,100,000</b>

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<b>Department of Corrections</b>						
	Facility Body Scanners	AP	1,310,000	0	0	1,310,000
<b>Department of Corrections Subtotal</b>			<b>1,310,000</b>	<b>0</b>	<b>0</b>	<b>1,310,000</b>
<b>Department of Environmental Conservation</b>						
	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
<b>Department of Environmental Conservation Subtotal</b>			<b>12,080,000</b>	<b>0</b>	<b>4,000,000</b>	<b>58,250,000</b>
<b>Department of Fish and Game</b>						
	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
<b>Department of Fish and Game Subtotal</b>			<b>1,000,000</b>	<b>500,000</b>	<b>4,640,000</b>	<b>20,500,000</b>
<b>Office of the Governor</b>						
	Statewide Deferred Maintenance, Renovation, and Repair	AP	0	30,000,000	0	30,000,000
<b>Office of the Governor Subtotal</b>			<b>0</b>	<b>30,000,000</b>	<b>0</b>	<b>30,000,000</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	1,619,264	
Anchorage Pioneer Home	Renovation	AP	0	2,080,000	0	2,080,000	
Emergency Medical Services	Match for Code Blue Project	AP	500,000	0	0	500,000	
MH Assistive Technology		AP	500,000	0	0	500,000	
MH Deferred Maintenance and Accessibility Improvements		AP	0	250,000	250,000	500,000	
MH Essential Program Equipment		AP	300,000	0	300,000	600,000	
MH Home Modification and Upgrades to Retain Housing		AP	750,000	0	300,000	1,050,000	
<b>Department of Health and Social Services Subtotal</b>			<b>2,050,000</b>	<b>3,949,264</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>							
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
Alaska Land Mobile Radio		AP	3,181,800	4,479,500	0	0	7,661,300
Statewide Roof, Envelope, and Fall Protection		AP	0	850,000	0	850,000	1,700,000
<b>Department of Military and Veterans Affairs Subtotal</b>			<b>3,981,800</b>	<b>5,799,500</b>	<b>0</b>	<b>6,620,000</b>	<b>16,401,300</b>
<b>Department of Natural Resources</b>							
Abandoned Mine Lands Reclamation Federal Program		AP	0	0	0	3,200,000	3,200,000
Agriculture Grant Programs Funding		AP	0	0	0	4,536,820	4,536,820

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<b>Department of Natural Resources</b>						
	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
	EVOS Kenai River Bookey Parcel Purchase	AP	0	0	2,300,000	2,300,000
	Exxon Valdez Oil Spill (EVOS) Parks Habitat Restoration and Protection	AP	0	0	3,155,550	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
	Geologic Materials Center Multispectral Scanning Equipment	AP	865,000	275,000	150,000	0
	Land and Water Conservation Fund Federal Grant Program	AP	0	75,000	0	2,000,000
	Land Sales - New Subdivision Development	AP	0	750,000	0	0
	National Historic Preservation Fund	AP	70,900	80,000	0	500,000
	National Recreational Trails Federal Grant Program	AP	0	100,000	0	1,500,000
	State Park Electronic Fee Stations	AP	0	220,000	0	0
	<b>Department of Natural Resources Subtotal</b>		<b>4,885,900</b>	<b>1,500,000</b>	<b>6,305,550</b>	<b>20,536,820</b>
<b>Department of Public Safety</b>						
	Alaska Wildlife Troopers Marine Enforcement Repair and Replacement	AP	1,000,000	0	0	0
	Crime Laboratory Equipment Replacement	AP	290,000	0	0	0
	Marine Fisheries Patrol Improvements	AP	0	0	0	1,100,000
	<b>Department of Public Safety Subtotal</b>		<b>1,290,000</b>	<b>0</b>	<b>0</b>	<b>1,100,000</b>
<b>Department of Revenue</b>						
	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	6,000,000
	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	4,000,000

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<b>Department of Revenue</b>						
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	6,350,000	0	950,000	0	7,300,000
MH	Housing - Grant 604 Department of Corrections Discharge Incentive Grants	0	0	100,000	0	100,000
<b>Department of Revenue Subtotal</b>		<b>16,950,000</b>	<b>0</b>	<b>1,750,000</b>	<b>13,250,000</b>	<b>31,950,000</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
Decommissioning and Remediation of Class V Injection Wells		1,700,000	0	0	0	1,700,000
Federal-Aid Highway Project Match Credits		0	1,500,000	0	5,275,200	6,775,200
Federal Program Match		64,295,068	0	0	0	64,295,068
Federal-Aid Aviation State Match		8,853,400	0	0	0	8,853,400
Federal-Aid Highway State Match		54,141,668	0	0	0	54,141,668
Other Federal Program Match		1,300,000	0	0	0	1,300,000
MH Coordinated Transportation and Vehicles		0	0	1,300,000	0	1,300,000
State Equipment Fleet Replacement		0	0	15,000,000	0	15,000,000
Statewide Federal Programs		37,716	0	10,000,000	33,000,000	43,037,716
Cooperative Reimbursable Projects		0	0	10,000,000	5,000,000	15,000,000
Federal Emergency Projects		0	0	0	10,000,000	10,000,000
Federal Transit Administration Grants		0	0	0	10,000,000	10,000,000
Highway Safety Grants Program		37,716	0	0	8,000,000	8,037,716
Surface Transportation Program		0	0	0	650,000,000	650,000,000

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<b>Department of Transportation/Public Facilities</b>						
	Municipal Harbor Facility Grant Fund Projects AP	5,500,000	0	0	0	5,500,000
<b>Department of Transportation/Public Facilities Subtotal</b>		<b>71,532,784</b>	<b>16,500,000</b>	<b>53,000,000</b>	<b>875,975,200</b>	<b>1,017,007,984</b>
<b>University of Alaska</b>						
	UAF USArray Earthquake Monitoring Network AP	2,500,000	0	0	16,500,000	19,000,000
<b>University of Alaska Subtotal</b>		<b>2,500,000</b>	<b>0</b>	<b>0</b>	<b>16,500,000</b>	<b>19,000,000</b>
<b>Judiciary</b>						
	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
<b>Judiciary Subtotal</b>		<b>1,551,100</b>	<b>1,551,200</b>	<b>0</b>	<b>0</b>	<b>3,102,300</b>
<b>TOTAL STATE AGENCIES</b>		<b>135,639,245</b>	<b>75,484,964</b>	<b>79,821,950</b>	<b>1,051,832,020</b>	<b>1,342,778,179</b>
<b>TOTAL STATEWIDE</b>		<b>135,639,245</b>	<b>75,484,964</b>	<b>79,821,950</b>	<b>1,051,832,020</b>	<b>1,342,778,179</b>