

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

Scenario: FY2021 CC w Vetoes HB69 / HB71 (4615)

Agency	Project Title	Unrestricted Gen (UGF)	Designated Gen (DGF)	Other Funds	Federal Funds	Total Funds	
Department of Administration							
	Retirement System Server Replacement	AP	0	0	230,400	0	230,400
Department of Administration Subtotal		0	0	230,400	0	230,400	
Department of Commerce, Community, and Economic Development							
	Coronavirus Community Block Grants	AP	0	0	2,464,625	0	2,464,625
	Grants to Non-Profits to Offset Revenue Loss Due to COVID-19	AP	0	0	20,000,000	0	20,000,000
	Grants to Tourism and Other Businesses to Offset Revenue Loss	AP	0	0	90,000,000	0	90,000,000
	Grants to Local Governments with Significant Revenue Loss Due to COVID-19	AP	0	0	50,000,000	0	50,000,000
	Grants to Electric Utilities to Address Delinquent Payments	AP	0	0	7,000,000	0	7,000,000
	National Petroleum Reserve - Alaska Impact Grant Program	AP	0	0	6,608,763	0	6,608,763
	Alaska Energy Authority - Electrical Emergencies Program	AP	200,000	0	0	0	200,000
Department of Commerce, Community, and Economic Development Subtotal		200,000	0	0	176,073,388	0	176,273,388
Department of Education and Early Development							
	Statewide School Capital Funding Forecast Database	AP	240,000	0	0	0	240,000
	Mt. Edgecumbe High School Master Plan Update	AP	330,000	0	0	0	330,000
Department of Education and Early Development Subtotal		570,000	0	0	0	0	570,000
Department of Environmental Conservation							
	Village Safe Water and Wastewater Infrastructure Projects	AP	3,650,000	0	0	0	3,650,000
	Village Safe Water and Wastewater Infrastructure Projects: Expansion, Upgrade, and Replacement of Existing Service	AL	1,460,000	0	0	0	1,460,000
	Village Safe Water and Wastewater Infrastructure Projects: First Time Service Projects Supplemental	AL	2,190,000	0	0	0	2,190,000
Department of Environmental Conservation Subtotal		3,650,000	0	0	0	0	3,650,000

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Department of Fish and Game						
	Food Security Enhancement Projects	AP	0	0	6,000,000	6,000,000
	Pacific Salmon Treaty Chinook Fishery Mitigation	AP	0	0	7,700,000	7,700,000
	Facilities, Vessels and Aircraft Maintenance, Repair and Upgrades	AP	0	500,000	0	500,000
	Sport Fish Recreational Boating and Angler Access	AP	0	0	750,000	3,000,000
	Wildlife Management, Research and Hunting Access	AP	0	0	2,500,000	7,500,000
	Department of Fish and Game Subtotal		0	500,000	3,250,000	23,450,000
Office of the Governor						
	Primary and General Elections Security Due to COVID-19	AP	0	0	3,000,000	3,000,000
	Statewide Deferred Maintenance, Renovation, and Repair	AP	0	5,903,800	0	5,903,800
	Office of the Governor Subtotal		0	5,903,800	3,000,000	8,903,800
Department of Labor and Workforce Development						
	Unemployment Insurance Mainframe System Support	AP	0	0	6,000,000	6,000,000
	Department of Labor and Workforce Development Subtotal		0	0	6,000,000	6,000,000
Department of Military and Veterans Affairs						
	Bethel Readiness Center Security Upgrades	AP	0	70,000	0	70,000
	Bethel Readiness Center Water System Sustainment	AP	0	125,000	0	125,000
	Kotzebue Readiness Center HVAC Life-Cycle Replacement	AP	0	250,000	0	250,000
	Statewide Roof, Envelope, and Fall Protection	AP	0	850,000	0	850,000
	Department of Military and Veterans Affairs Subtotal		0	1,295,000	0	1,295,000
Department of Natural Resources						
	Exxon Valdez Oil Spill Outreach	AP	0	0	49,050	49,050
	Enhance Capacity at Geological Material Center	AP	0	0	375,000	375,000
	Alaska Landslide Hazards	AP	750,000	0	0	2,500,000

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Department of Natural Resources						
	PARKS Land and Water Conservation Fund Federal Grant Program	900,000	0	0	3,500,000	4,400,000
	Land Sales - New Subdivision Development	0	750,000	0	0	750,000
	Geologic Materials Center Multispectral Scanning Equipment	865,000	275,000	150,000	0	1,290,000
Department of Natural Resources Subtotal		2,515,000	1,025,000	574,050	6,000,000	10,114,050
Department of Revenue						
	AHFC HOME Investment Partnership Act - Homeless Funds	0	0	0	5,000,000	5,000,000
	AHFC Homeownership Assistance	0	0	0	50,000,000	50,000,000
	Revenue Collections System Enhancements	0	10,000,000	0	15,529,400	25,529,400
Department of Revenue Subtotal		0	10,000,000	0	70,529,400	80,529,400
Department of Transportation/Public Facilities						
	REAPPROP: of Federal Aviation Match to the Marine Highway System Fund \$5.5M	0	0	0	0	0
	FAA CARES Act Rural Airport Deferred Maintenance Projects	0	0	0	11,000,000	11,000,000
	Alaska International Airport System - Debt Service Payment	0	0	0	30,000,000	30,000,000
	Decommissioning and Remediation of Class V Injection Wells	1,700,000	0	0	0	1,700,000
	Public Building Fund Deferred Maintenance, Renovation, Repair and Equipment	0	0	5,946,000	0	5,946,000
Department of Transportation/Public Facilities Subtotal		1,700,000	0	5,946,000	41,000,000	48,646,000
Judiciary						
	Court Security Improvements	1,551,100	0	0	0	1,551,100
	Statewide Deferred Maintenance - Courts	0	1,551,200	0	0	1,551,200
Judiciary Subtotal		1,551,100	1,551,200	0	0	3,102,300

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Legislature						
	Section 17, HB205 Renovation, Repair, Technology Improvements and Other Projects for Legislative Buildings and Facilities \$5M	0	0	0	0	0
	Legislature Subtotal	0	0	0	0	0
TOTAL STATE AGENCIES		10,186,100	20,275,000	13,000,450	324,347,788	367,809,338
TOTAL STATEWIDE		10,186,100	20,275,000	13,000,450	324,347,788	367,809,338