

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

Scenario: FY2022 Governor Amend (4557)

Agency	Project Title		Unrestricted Gen (UGF)	Designated Gen (DGF)	Other Funds	Federal Funds	Total Funds
Department of Commerce, Community, and Economic Development							
	Community Block Grants	AP	60,000	0	0	6,000,000	6,060,000
	National Petroleum Reserve - Alaska Impact Grant Program	AP	0	0	0	9,100,000	9,100,000
	AMCO Enforcement Case Management and Investigations Report Writing System	AP	100,000	100,000	0	0	200,000
	Alaska Energy Authority - Alaska Cargo and Cold Storage	AP	0	0	0	21,000,000	21,000,000
	Alaska Energy Authority - Alternative Energy and Energy Efficiency Programs	AP	0	0	0	5,000,000	5,000,000
	Alaska Energy Authority - Bulk Fuel Upgrades	AP	0	5,500,000	0	7,500,000	13,000,000
	Alaska Energy Authority - Rural Power Systems Upgrades	AP	0	5,000,000	0	12,500,000	17,500,000
	Alaska Travel Industry Association	AP	0	5,000,000	0	0	5,000,000
	Inter-Island Ferry Authority	AP	250,000	0	0	0	250,000
Department of Commerce, Community, and Economic Development Subtotal			410,000	15,600,000	0	61,100,000	77,110,000
Department of Corrections							
	Seven New Facility Body Scanners	AP	1,500,000	0	0	0	1,500,000
	Point Mackenzie Correctional Farm Produce Processing Plant	AP	1,500,000	0	0	0	1,500,000
Department of Corrections Subtotal			3,000,000	0	0	0	3,000,000
Department of Environmental Conservation							
	Clean Water Capitalization Grant Subsidy	AP	0	0	2,000,000	0	2,000,000
	Drinking Water Capitalization Grant Subsidy	AP	0	0	5,800,000	0	5,800,000
	Village Safe Water and Wastewater Infrastructure Projects	AP	0	0	18,562,000	52,250,000	70,812,000
	Village Safe Water and Wastewater Infrastructure Projects: Expansion, Upgrade, and Replacement of Existing Service	AL	0	0	7,424,800	20,900,000	28,324,800
	Village Safe Water and Wastewater Infrastructure Projects: First Time Service Projects	AL	0	0	11,137,200	31,350,000	42,487,200
Department of Environmental Conservation Subtotal			0	0	26,362,000	52,250,000	78,612,000

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Department of Fish and Game						
	Pacific Salmon Treaty Chinook Fishery Mitigation	AP	0	0	7,700,000	7,700,000
	2018 Sockeye Salmon Disaster - Chignik Area	AP	0	0	2,000,000	2,000,000
	Endangered Species Act - Legal and Research Needs to Protect State Right to Manage	AP	1,000,000	0	3,000,000	4,000,000
	Pacific Cod Disaster Funding - 2018 Gulf of Alaska	AP	0	0	1,000,000	1,000,000
	Copper River Boat Launch Facilities Improvements	AP	0	165,000	0	165,000
	Facilities, Vessels and Aircraft Maintenance, Repair and Upgrades	AP	0	500,000	0	500,000
	Pacific Coastal Salmon Recovery Fund	AP	0	0	4,400,000	4,400,000
	Sport Fish Recreational Boating and Angler Access	AP	0	750,000	2,250,000	3,000,000
	Wildlife Management, Research and Hunting Access	AP	0	2,500,000	7,500,000	10,000,000
	Department of Fish and Game Subtotal		1,000,000	500,000	3,415,000	27,850,000
Office of the Governor						
	2020 Ballot Measure Number 2 Implementation	AP	803,600	0	0	803,600
	Statewide Deferred Maintenance, Renovation, and Repair	AP	0	49,250,000	0	49,250,000
	Office of the Governor Subtotal		803,600	49,250,000	0	50,053,600
Department of Health						
	Pioneer Homes Facility Improvements	AP	137,700	0	0	137,700
	Ketchikan Pioneer Home HVAC Intake Damper Assembly	AL	76,500	0	0	76,500
	Palmer Alaska Veterans and Pioneer Home Safety Fencing	AL	61,200	0	0	61,200
	Health Information Exchange	AP	480,107	0	3,600,801	4,080,908
	Juneau Pioneer Home ADA-Compliant Courtyard	AP	424,000	0	0	424,000
	Emergency Medical Services Match for Code Blue Project	AP	500,000	0	0	500,000
	MH: Assistive Technology	AP	0	500,000	0	500,000
	MH: Home Modification and Upgrades to Retain Housing	AP	0	900,000	250,000	1,150,000
	MH: Deferred Maintenance and Accessibility Improvements	AP	0	250,000	250,000	500,000
	Department of Health Subtotal		1,541,807	1,650,000	3,600,801	7,292,608

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Department of Military and Veterans Affairs						
	State Homeland Security Grant Programs	AP	0	0	7,500,000	7,500,000
	Mass Notification System - Joint Base Elmendorf Richardson (JBER)	AP	2,500,000	0	2,500,000	5,000,000
	Joint Base Elmendorf Richardson (JBER) Digital Control, Generator, and Preventative Maintenance	AP	3,812,500	0	4,037,500	7,850,000
	Kotzebue Tarmac Repair and Maintenance	AP	4,812,500	0	387,500	5,200,000
Department of Military and Veterans Affairs Subtotal			11,125,000	0	14,425,000	25,550,000
Department of Natural Resources						
	EVOS Eagle Rock (Bookey Parcel) Improvements	AP	0	0	6,419,010	6,419,010
	Agriculture Specialty Crop Block Grant	AP	0	0	4,500,000	4,500,000
	Critical Information Database and Dashboard	AP	200,000	0	600,000	800,000
	EVOS Kenai River Bookey Parcel Purchase	AP	0	0	2,300,000	2,300,000
	Critical Minerals Mapping - Earth MRI (3DEEP)	AP	500,000	0	200,000	2,200,000
	Abandoned Mine Lands Reclamation Federal Program	AP	0	0	3,200,000	3,200,000
	Geological Mapping for Energy Development (USGS STATEMAP)	AP	300,000	0	600,000	900,000
	Cooperative Water Resource Program Pass-through to USGS for Stream Gaging Projects	AP	0	0	300,000	300,000
	Federal and Local Government Funded Forest Resource and Fire Program	AP	0	0	7,000,000	7,000,000
	Dam Safety Industry Projects Application Review	AP	0	0	400,000	400,000
	Land Sales - New Subdivision Development	AP	0	500,000	0	500,000
	Land and Water Conservation Fund Federal Grant Program	AP	2,152,655	0	3,500,000	5,652,655
	National Historic Preservation Fund	AP	0	0	200,000	800,000
	National Recreational Trails Federal Grant Program	AP	0	100,000	1,500,000	1,600,000
	State Park Electronic Fee Stations	AP	0	220,000	0	220,000
Department of Natural Resources Subtotal			3,152,655	820,000	9,819,010	36,791,665
Department of Public Safety						
	Marine Fisheries Patrol Improvements	AP	0	0	1,100,000	1,100,000
	Fire & Life Safety Vehicles	AP	150,000	0	0	150,000
	Crime Laboratory Equipment Replacement	AP	300,000	0	0	300,000

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Department of Public Safety						
	Replace Training Video Simulator	AP	240,000	0	0	240,000
	AWT Law Enforcement Equipment and Off-Highway Vehicle Replacement	AP	750,000	0	0	750,000
	AST Law Enforcement Equipment Replacement	AP	500,000	0	0	500,000
	Vehicle Replacement	AP	1,233,600	0	0	1,233,600
Department of Public Safety Subtotal			3,173,600	0	1,100,000	4,273,600
Department of Revenue						
	AHFC Rental Assistance for Persons Displaced Due to Domestic Violence - Empowering Choice Housing Program (ECHP)	AP	1,500,000	0	0	1,500,000
	AHFC Teacher, Health and Public Safety Professionals Housing	AP	1,750,000	0	500,000	2,250,000
	AHFC Energy Efficiency Research	AP	500,000	0	0	500,000
	AHFC Senior Citizens Housing Development Program	AP	1,750,000	0	0	1,750,000
	AHFC Housing and Urban Development Federal HOME Grant	AP	750,000	0	4,000,000	4,750,000
	AHFC Housing and Urban Development Capital Fund Program	AP	0	0	3,200,000	3,200,000
	AHFC Federal and Other Competitive Grants	AP	1,500,000	0	6,000,000	7,500,000
	AHFC Competitive Grants for Public Housing	AP	350,000	0	750,000	1,100,000
	AHFC Supplemental Housing Development Program	AP	1,500,000	0	0	1,500,000
	AHFC Energy Programs Weatherization	AP	0	0	3,000,000	3,000,000
	MH: AHFC Homeless Assistance Program	AP	6,250,000	0	950,000	7,200,000
	MH: AHFC Beneficiary and Special Needs Housing	AP	0	1,500,000	200,000	1,700,000
Department of Revenue Subtotal			15,850,000	1,500,000	16,950,000	35,950,000
Department of Transportation/Public Facilities						
	Anton Anderson Memorial and Portage Lake Tunnel Capital Improvements	AP	0	0	175,600	175,600
	Computerized Maintenance Management System (CMMS) - Year 3	AP	1,509,486	0	0	1,509,486
	Weigh Station Scale Repairs	AP	1,000,000	0	0	1,000,000
	Alaska Marine Highway System Vessel Overhaul, Annual Certification and Shoreside Facilities Rehabilitation	AP	15,000,000	0	0	15,000,000

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Department of Transportation/Public Facilities							
	State Equipment Fleet Replacement	AP	0	0	22,000,000	0	22,000,000
	Airport Improvement Program	AP	0	0	26,522,059	242,200,000	268,722,059
	Alaska International Airport System	AL	0	0	21,522,059	47,200,000	68,722,059
	Rural Airport Improvement Program	AL	0	0	0	190,000,000	190,000,000
	Alaska International Airport System Reimbursable Projects	AL	0	0	5,000,000	5,000,000	10,000,000
	Surface Transportation Program	AP	0	0	0	680,000,000	680,000,000
	Federal Program Match	AP	1,300,000	0	85,900,000	0	87,200,000
	Federal-Aid Aviation State Match	AL	0	0	14,700,000	0	14,700,000
	Federal-Aid Highway State Match	AL	0	0	71,200,000	0	71,200,000
	Other Federal Program Match	AL	1,300,000	0	0	0	1,300,000
	Statewide Federal Programs	AP	33,858	0	10,000,000	33,000,000	43,033,858
	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	33,858	0	0	8,000,000	8,033,858
	Federal-Aid Highway Project Match Credits	AP	0	1,000,000	0	0	1,000,000
	MH: Coordinated Transportation and Vehicles	AP	1,000,000	0	300,000	0	1,300,000
	Department of Transportation/Public Facilities Subtotal		19,843,344	1,000,000	144,897,659	955,200,000	1,120,941,003
Judiciary							
	Courts Statewide Deferred Maintenance	AP	2,300,000	0	0	0	2,300,000
	Judiciary Subtotal		2,300,000	0	0	0	2,300,000
TOTAL STATE AGENCIES			62,200,006	70,320,000	186,643,669	1,155,475,801	1,474,639,476
TOTAL STATEWIDE			62,200,006	70,320,000	186,643,669	1,155,475,801	1,474,639,476