

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

Scenario: FY2023 Gov + Amends (4795)

Agency	Project Title	Unrestricted Gen (UGF)	Designated Gen (DGF)	Other Funds	Federal Funds	Total Funds
Department of Commerce, Community, and Economic Development						
Alaska Energy Authority - Electrical Emergencies Program	AP	200,000	0	0	0	200,000
Alaska Energy Authority - Round XIV Renewable Energy Project Grants (AS 42.45.045)	AP	0	15,000,000	0	0	15,000,000
Alaska Energy Authority - Rural Power Systems Upgrades	AP	0	10,000,000	0	10,000,000	20,000,000
Alaska Energy Authority - Bulk Fuel Upgrades	AP	5,500,000	0	0	7,500,000	13,000,000
Alaska Energy Authority - Volkswagen Settlement	AP	0	0	400,000	0	400,000
City of Palmer Wastewater Treatment Plant Improvements - Phase II	AP	0	0	0	6,900,000	6,900,000
Community Block Grants	AP	65,000	0	0	6,250,000	6,315,000
Alaska Mariculture Alliance – Economic Recovery Mariculture Incentive Grant Program	AP	0	0	0	25,000,000	25,000,000
National Petroleum Reserve - Alaska Impact Grant Program	AP	0	0	0	13,800,000	13,800,000
Alaska Travel Industry Association	AP	0	0	0	5,000,000	5,000,000
Inter-Island Ferry Authority	AP	250,000	0	0	0	250,000
Named Recipient Grant - Voice of the Arctic Inupiat	AP	1,000,000	0	0	0	1,000,000
Department of Commerce, Community, and Economic Development Subtotal		7,015,000	25,000,000	400,000	74,450,000	106,865,000
Department of Environmental Conservation						
Alaska Enhanced Air Quality Monitoring	AP	0	0	0	650,000	650,000
Clean Water Capitalization Grant Subsidy	AP	0	0	1,000,000	0	1,000,000
Drinking Water Capitalization Grant Subsidy	AP	0	0	2,900,000	0	2,900,000
EVOS Impaired Beaches Project	AP	0	0	658,432	0	658,432
Fairbanks PM2.5 Nonattainment Area Voluntary Heating Device Change Out Program	AP	0	0	0	5,684,800	5,684,800
Village Safe Water and Wastewater Infrastructure Projects	AP	19,500,000	0	500,000	52,250,000	72,250,000
Village Safe Water and Wastewater Infrastructure Projects: Expansion, Upgrade, and Replacement of Existing Service	AL	7,800,000	0	200,000	20,900,000	28,900,000
Village Safe Water and Wastewater Infrastructure Projects: First Time Service Projects	AL	11,700,000	0	300,000	31,350,000	43,350,000
Department of Environmental Conservation Subtotal		19,500,000	0	5,058,432	58,584,800	83,143,232

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Department of Fish and Game						
	EVOS Prince William Sound Pollock and Herring Interaction	0	0	4,129,317	0	4,129,317
	EVOS Gulf Watch Alaska Herring Research and Monitoring	0	0	1,908,299	0	1,908,299
	EVOS Mariculture - Marine Mammals	0	0	1,660,000	0	1,660,000
	EVOS Kenai Peninsula Cost Share	0	0	400,000	0	400,000
	Endangered Species Act	2,000,000	0	250,000	1,750,000	4,000,000
	Facilities, Vessels, and Aircraft Maintenance, Repair, and Upgrades	500,000	0	0	0	500,000
	Pacific Salmon Treaty Chinook Fishery Mitigation	0	0	0	6,400,000	6,400,000
	Pacific Coastal Salmon Recovery Fund	0	0	0	4,400,000	4,400,000
	Sport Fish Recreational Boating and Angler Access	0	0	750,000	2,250,000	3,000,000
	Proceeds of Sale of State-owned Vessels and Aircrafts	0	150,000	0	0	150,000
Department of Fish and Game Subtotal		2,500,000	150,000	9,097,616	14,800,000	26,547,616
Office of the Governor						
	Statewide Deferred Maintenance, Renovation, and Repair	0	23,880,000	0	0	23,880,000
Office of the Governor Subtotal		0	23,880,000	0	0	23,880,000
Department of Health						
	MH: Deferred Maintenance and Accessibility Improvements	250,000	0	250,000	0	500,000
	MH: Assistive Technology	500,000	0	0	0	500,000
	MH: Essential Program Equipment	300,000	0	300,000	0	600,000
	MH: Home Modification and Upgrades to Retain Housing	1,050,000	0	100,000	0	1,150,000
	Division of Public Assistance E-forms and Online Noticing	0	0	0	8,000,000	8,000,000
	Division of Public Assistance Eligibility System Replacement	0	0	0	23,500,000	23,500,000
	Emergency Medical Services Match for Code Blue Project	500,000	0	0	0	500,000

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Department of Health						
	Health Record Infrastructure Improvements - Coronavirus Capital Projects Fund	AP 0	0	0	30,000,000	30,000,000
Department of Health Subtotal		2,600,000	0	650,000	61,500,000	64,750,000
Department of Military and Veterans' Affairs						
	DMVA Deferred Maintenance, Replacement, and Renewal	AP 0	0	0	12,000,000	12,000,000
	State Homeland Security Grant Programs	AP 0	0	0	9,000,000	9,000,000
Department of Military and Veterans' Affairs Subtotal		0	0	0	21,000,000	21,000,000
Department of Natural Resources						
	Cook Inlet Petroleum Potential	AP 1,200,000	0	0	0	1,200,000
	RS2477 Access Development - Advancing State's Rights in Navigability and Revised Statute 2477	AP 2,500,000	0	0	0	2,500,000
	Abandoned Mine Lands Reclamation Federal Program	AP 0	0	0	3,200,000	3,200,000
	Arctic Strategic Transportation and Resource Project	AP 2,500,000	0	0	0	2,500,000
	Big Eddy EVOS Restoration and Improvements	AP 0	0	4,329,567	0	4,329,567
	Eagle River Fire Crew Facility - Coronavirus Capital Projects Fund	AP 0	0	0	13,856,439	13,856,439
	Federal and Local Government Funded Forest Resource and Fire Program	AP 0	0	0	7,000,000	7,000,000
	Food Security Agriculture Incentive Grant Program	AP 0	0	0	25,000,000	25,000,000
	Geological Mapping for Energy Development (USGS STATEMAP)	AP 600,000	0	0	600,000	1,200,000
	Land Sales - New Subdivision Development	AP 0	500,000	0	0	500,000
	Land and Water Conservation Fund Federal Grant Program	AP 1,600,000	0	0	2,600,000	4,200,000
	National Historic Preservation Fund	AP 200,000	0	0	600,000	800,000
	National Recreational Trails Federal Grant Program	AP 150,000	0	0	1,500,000	1,650,000
	Potter Marsh Watershed Conservation Project Phase I	AP 0	0	0	1,000,000	1,000,000
	State Park Electronic Fee Stations	AP 650,000	0	0	0	650,000
	Statewide Park Sanitation Deferred Maintenance and Facility Upgrades	AP 0	0	0	1,418,000	1,418,000
Department of Natural Resources Subtotal		9,400,000	500,000	4,329,567	56,774,439	71,004,006

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Department of Public Safety						
	Law Enforcement Off Highway Vehicle Replacement	AP	750,000	0	0	750,000
	Marine Fisheries Patrol Improvements	AP	0	0	1,200,000	1,200,000
Department of Public Safety Subtotal			750,000	0	1,200,000	1,950,000
Department of Revenue						
	AHFC Competitive Grants for Public Housing	AP	350,000	0	1,000,000	1,350,000
	AHFC Energy Efficiency Research	AP	500,000	0	0	500,000
	AHFC Energy Programs Weatherization	AP	1,800,000	0	3,000,000	4,800,000
	AHFC Federal and Other Competitive Grants	AP	1,500,000	0	6,000,000	7,500,000
	AHFC Housing and Urban Development Capital Fund Program	AP	0	0	3,200,000	3,200,000
	AHFC Housing and Urban Development Federal HOME Grant	AP	750,000	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	1,500,000
	AHFC Supplemental Housing Development Program	AP	2,750,000	0	0	2,750,000
	AHFC Teacher, Health, and Public Safety Professionals Housing	AP	1,750,000	500,000	0	2,250,000
	AHFC Senior Citizens Housing Development Program	AP	1,500,000	0	0	1,500,000
	MH: AHFC Senior Citizens Housing Predevelopment Program (SCHPP)	AL	500,000	0	0	500,000
	AHFC Senior Citizens Housing Development Program	AL	1,000,000	0	0	1,000,000
	MH: AHFC Beneficiary and Special Needs Housing	AP	3,250,000	200,000	0	3,450,000
	MH: AHFC Homeless Assistance Program	AP	7,150,000	950,000	0	8,100,000
Department of Revenue Subtotal			22,800,000	1,650,000	17,200,000	41,650,000
Department of Transportation/Public Facilities						
	MH: Coordinated Transportation and Vehicles	AP	1,000,000	0	300,000	1,300,000
	Alaska Marine Highway System Vessel Overhaul, Annual Certification and Shoreside Facilities Rehabilitation	AP	0	20,000,000	0	20,000,000
	State Equipment Fleet Replacement	AP	0	25,000,000	0	25,000,000
	Airport Improvement Program	AP	0	9,561,030	272,139,250	281,700,280
	Alaska International Airport System	AL	0	9,561,030	72,139,250	81,700,280

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Department of Transportation/Public Facilities						
	Rural Airport Improvement Program	AL 0	0	0	200,000,000	200,000,000
	Federal Program Match	AP 89,100,000	0	0	0	89,100,000
	Federal-Aid Aviation State Match	AL 17,600,000	0	0	0	17,600,000
	Federal-Aid Highway State Match	AL 70,200,000	0	0	0	70,200,000
	Other Federal Program Match	AL 1,300,000	0	0	0	1,300,000
	Statewide Federal Programs	AP 130,574	0	10,000,000	49,670,000	59,800,574
	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	26,670,000	26,670,000
	Highway Safety Grants Program	AL 130,574	0	0	8,000,000	8,130,574
	Surface Transportation Program	AP 0	0	0	669,500,000	669,500,000
Department of Transportation/Public Facilities Subtotal		90,230,574	20,000,000	44,861,030	991,309,250	1,146,400,854
University of Alaska						
	Student Information Technology Systems - Coronavirus Capital Projects Fund	AP 0	0	0	20,000,000	20,000,000
	Seward Marine Center Research Vessel Infrastructure	AP 0	0	0	94,400,000	94,400,000
	Emerging Energy Opportunities for Alaska	AP 2,500,000	0	0	0	2,500,000
University of Alaska Subtotal		2,500,000	0	0	114,400,000	116,900,000
Judiciary						
	Court Security Projects	AP 1,130,000	0	0	0	1,130,000
	Deferred Maintenance Projects (DOT / DOA / DMVA Maintained)	AP 0	3,820,000	0	0	3,820,000
Judiciary Subtotal		1,130,000	3,820,000	0	0	4,950,000
TOTAL STATE AGENCIES		158,425,574	73,350,000	66,046,645	1,411,218,489	1,709,040,708
TOTAL STATEWIDE		158,425,574	73,350,000	66,046,645	1,411,218,489	1,709,040,708