

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

Scenario: FY2023 Governor (4701)

Agency	Project Title	Unrestricted Gen (UGF)	Designated Gen (DGF)	Other Funds	Federal Funds	Total Funds
<b>Department of Commerce, Community, and Economic Development</b>						
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
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
<b>Department of Commerce, Community, and Economic Development Subtotal</b>		<b>7,015,000</b>	<b>25,000,000</b>	<b>400,000</b>	<b>74,450,000</b>	<b>106,865,000</b>
<b>Department of Environmental Conservation</b>						
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
<b>Department of Environmental Conservation Subtotal</b>		<b>19,500,000</b>	<b>0</b>	<b>5,058,432</b>	<b>57,934,800</b>	<b>82,493,232</b>

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

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<b>Department of Health</b>						
	Emergency Medical Services Match for Code Blue Project	500,000	0	0	0	500,000
	Health Record Infrastructure Improvements - Coronavirus Capital Projects Fund	0	0	0	30,000,000	30,000,000
<b>Department of Health Subtotal</b>		<b>2,350,000</b>	<b>0</b>	<b>400,000</b>	<b>61,500,000</b>	<b>64,250,000</b>
<b>Department of Military and Veterans Affairs</b>						
	DMVA Deferred Maintenance, Replacement, and Renewal	0	0	0	12,000,000	12,000,000
	State Homeland Security Grant Programs	0	0	0	9,000,000	9,000,000
<b>Department of Military and Veterans Affairs Subtotal</b>		<b>0</b>	<b>0</b>	<b>0</b>	<b>21,000,000</b>	<b>21,000,000</b>
<b>Department of Natural Resources</b>						
	RS2477 Access Development - Advancing State's Rights in Navigability and Revised Statute 2477	2,500,000	0	0	0	2,500,000
	Abandoned Mine Lands Reclamation Federal Program	0	0	0	3,200,000	3,200,000
	Arctic Strategic Transportation and Resource Project	2,500,000	0	0	0	2,500,000
	Big Eddy EVOS Restoration and Improvements	0	0	4,329,567	0	4,329,567
	Eagle River Fire Crew Facility - Coronavirus Capital Projects Fund	0	0	0	13,856,439	13,856,439
	Federal and Local Government Funded Forest Resource and Fire Program	0	0	0	7,000,000	7,000,000
	Food Security Agriculture Incentive Grant Program	0	0	0	25,000,000	25,000,000
	Geological Mapping for Energy Development (USGS STATEMAP)	600,000	0	0	600,000	1,200,000
	Land Sales - New Subdivision Development	0	500,000	0	0	500,000
	Land and Water Conservation Fund Federal Grant Program	1,600,000	0	0	2,600,000	4,200,000
	National Historic Preservation Fund	200,000	0	0	600,000	800,000
	National Recreational Trails Federal Grant Program	150,000	0	0	1,500,000	1,650,000
	Potter Marsh Watershed Conservation Project Phase I	0	0	0	1,000,000	1,000,000
	State Park Electronic Fee Stations	650,000	0	0	0	650,000
	Statewide Park Sanitation Deferred Maintenance and Facility Upgrades	0	0	0	1,418,000	1,418,000
<b>Department of Natural Resources Subtotal</b>		<b>8,200,000</b>	<b>500,000</b>	<b>4,329,567</b>	<b>56,774,439</b>	<b>69,804,006</b>

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<b>Department of Public Safety</b>						
	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
<b>Department of Public Safety Subtotal</b>			<b>750,000</b>	<b>0</b>	<b>1,200,000</b>	<b>1,950,000</b>
<b>Department of Revenue</b>						
	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 Preevelopment 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
<b>Department of Revenue Subtotal</b>			<b>22,800,000</b>	<b>1,650,000</b>	<b>17,200,000</b>	<b>41,650,000</b>
<b>Department of Transportation/Public Facilities</b>						
	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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<b>Department of Transportation/Public Facilities</b>						
	Rural Airport Improvement Program	AL	0	0	200,000,000	200,000,000
	Federal Program Match	AP	89,100,000	0	0	89,100,000
	Federal-Aid Aviation State Match	AL	17,600,000	0	0	17,600,000
	Federal-Aid Highway State Match	AL	70,200,000	0	0	70,200,000
	Other Federal Program Match	AL	1,300,000	0	0	1,300,000
	Statewide Federal Programs	AP	130,574	10,000,000	49,670,000	59,800,574
	Cooperative Reimbursable Projects	AL	0	10,000,000	5,000,000	15,000,000
	Federal Emergency Projects	AL	0	0	10,000,000	10,000,000
	Federal Transit Administration Grants	AL	0	0	26,670,000	26,670,000
	Highway Safety Grants Program	AL	130,574	0	8,000,000	8,130,574
	Surface Transportation Program	AP	0	0	669,500,000	669,500,000
<b>Department of Transportation/Public Facilities Subtotal</b>			<b>90,230,574</b>	<b>20,000,000</b>	<b>44,861,030</b>	<b>991,309,250</b>
<b>University of Alaska</b>						
	Student Information Technology Systems - Coronavirus Capital Projects Fund	AP	0	0	20,000,000	20,000,000
	Seward Marine Center Research Vessel Infrastructure	AP	0	0	94,400,000	94,400,000
<b>University of Alaska Subtotal</b>			<b>0</b>	<b>0</b>	<b>114,400,000</b>	<b>114,400,000</b>
<b>Judiciary</b>						
	Court Security Projects	AP	1,130,000	0	0	1,130,000
	Deferred Maintenance Projects (DOT / DOA / DMVA Maintained)	AP	0	3,820,000	0	3,820,000
<b>Judiciary Subtotal</b>			<b>1,130,000</b>	<b>3,820,000</b>	<b>0</b>	<b>4,950,000</b>
<b>TOTAL STATE AGENCIES</b>			<b>154,725,574</b>	<b>73,350,000</b>	<b>66,046,645</b>	<b>1,410,568,489</b>
<b>TOTAL STATEWIDE</b>			<b>154,725,574</b>	<b>73,350,000</b>	<b>66,046,645</b>	<b>1,410,568,489</b>