

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

Scenario: FY2023 HB39 Cap Supp Enacted (5105)

Agency	Project Title	Unrestricted Gen (UGF)	Designated Gen (DGF)	Other Funds	Federal Funds	Total Funds
<b>Department of Administration</b>						
	Reappropriate Retirement Systems IT Modernization from the Office of the Governor to the Department of Administration	0	0	17,394,880	0	17,394,880
	Reappropriate \$1,000.0 - IRIS Cloud Mitigation and Employee Self Service	0	0	0	0	0
	Expand Federal Surplus Property Program Capacity by Adding Office Space and a Storage Mezzanine to the Federal Warehouse	0	0	0	150,000	150,000
<b>Department of Administration Subtotal</b>		<b>0</b>	<b>0</b>	<b>17,394,880</b>	<b>150,000</b>	<b>17,544,880</b>
<b>Department of Commerce, Community, and Economic Development</b>						
	Alaska Energy Authority - State Energy Program IIJA Formula	0	0	0	2,865,930	2,865,930
	Alaska Energy Authority - Defense Community Infrastructure Pilot Program	0	0	0	12,752,540	12,752,540
	Grants System Replacement	800,000	0	0	0	800,000
	REAPPROP: St. Michael's Orthodox Cathedral - Emergency Repair for Bell Tower and Roof	0	0	69,027	0	69,027
	Alaska Legal Services Corporation - Community Justics Worker Training Hub	0	0	500,000	0	500,000
	Arctic Winter Games State Team Alaska - State Participation Grant	0	0	500,000	0	500,000
	REAPPROP: Anchorage Park Foundation - Repairs and Upgrades for Neighborhood Parks	0	0	28,992	0	28,992
	REAPPROP: Kodiak Island Borough - Sargent Creek Park Playground and Basketball Court	0	0	251,426	0	251,426
	REAPPROP: Anchorage - Eldon Subdivision Water Access	0	0	11,753	0	11,753
<b>Department of Commerce, Community, and Economic Development Subtotal</b>		<b>800,000</b>	<b>0</b>	<b>1,361,198</b>	<b>15,618,470</b>	<b>17,779,668</b>
<b>Department of Corrections</b>						
	Lemon Creek Correctional Center Extended Renovation and Repair	9,500,000	0	0	0	9,500,000
<b>Department of Corrections Subtotal</b>		<b>9,500,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>9,500,000</b>

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<b>Department of Education and Early Development</b>						
	Reappropriation: Stratton Library Renovation AP	0	0	0	0	0
<b>Department of Education and Early Development Subtotal</b>		<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Department of Family and Community Services</b>						
	Reappropriate Nome Youth Facility Deferred Maintenance AP	0	0	145,551	0	145,551
	Reappropriate Alaska Pioneer Homes Payment Assistance Program AP	4,936,900	0	0	0	4,936,900
<b>Department of Family and Community Services Subtotal</b>		<b>4,936,900</b>	<b>0</b>	<b>145,551</b>	<b>0</b>	<b>5,082,451</b>
<b>Department of Fish and Game</b>						
	EVOS Chugach Regional Ocean Monitoring Program AP	0	0	5,766,271	0	5,766,271
	EVOS PWS Kelp Mariculture Development for Habitat Restoration and Local Economy AP	0	0	2,761,472	0	2,761,472
	EVOS Social, cultural and economic assessment of kelp mariculture opportunities for coastal villages within the EVOS spill zone AP	0	0	3,667,827	0	3,667,827
	EVOS Community Organized Restoration and Learning [CORaL] Network AP	0	0	12,499,908	0	12,499,908
	EVOS PWS Natural History Symposium AP	0	0	211,242	0	211,242
	EVOS Culture Camp Funding for the Chugach Region AP	0	0	2,342,955	0	2,342,955
	EVOS General Restoration & Habitat Protection Project AP	0	0	7,146,292	0	7,146,292
	EVOS Kenai Peninsula Stream Watch AP	0	0	495,784	0	495,784
	EVOS Status and Trends of EVOS Injured Seabirds AP	0	0	712,739	0	712,739
<b>Department of Fish and Game Subtotal</b>		<b>0</b>	<b>0</b>	<b>35,604,490</b>	<b>0</b>	<b>35,604,490</b>
<b>Office of the Governor</b>						
	Reappropriate Balance of Elections Two-Year Appropriation AP	0	0	500,000	0	500,000
	Reappropriation for Food Security, Energy Innovation, Economic and Infrastructure Development AP	850,000	0	0	0	850,000
<b>Office of the Governor Subtotal</b>		<b>850,000</b>	<b>0</b>	<b>500,000</b>	<b>0</b>	<b>1,350,000</b>

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<b>Department of Health</b>							
	Reappropriate Health IT Management Solution from Office of the Governor to Department of Health	AP	0	0	8,064,000	0	8,064,000
	Reappropriation of Substance Use Disorder Service Expansion from the Dept of Health and Social Services to Dept of Health	AP	0	0	0	0	0
<b>Department of Health Subtotal</b>		<b>0</b>	<b>0</b>	<b>8,064,000</b>	<b>0</b>	<b>8,064,000</b>	
<b>Department of Natural Resources</b>							
	REAPPROP: Legal and Financial Due Diligence for Alaska Liquefied Natural Gas Pipeline Project (AKLNG)	AP	0	0	937,661	0	937,661
	Federal Emergency Management Agency Community Lidar Collection	AP	0	0	0	5,000,000	5,000,000
<b>Department of Natural Resources Subtotal</b>		<b>0</b>	<b>0</b>	<b>937,661</b>	<b>5,000,000</b>	<b>5,937,661</b>	
<b>Department of Revenue</b>							
	Repeal Permanent Fund Dividend Division - Dividend Application Information System Software Conversion	AP	0	0	0	0	0
<b>Department of Revenue Subtotal</b>		<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	
<b>Department of Transportation/Public Facilities</b>							
	Reappropriation for Emergency Weather & Catastrophic Events	AP	0	0	7,566,012	0	7,566,012
	Airport Improvement Program	AP	0	0	0	19,821,059	19,821,059
	Chalkyitsik Airport Reconstruction	AL	0	0	0	6,109,375	6,109,375
	Statewide AIP Contingency	AL	0	0	0	4,335,857	4,335,857
	Chignik Airport Snow Removal Equipment Building Rehabilitation	AL	0	0	0	1,081,781	1,081,781
	Little Diomedea Helipad Rehabilitation and Lighting Replacement	AL	0	0	0	2,906,250	2,906,250
	Marshall Airport Rehabilitation	AL	0	0	0	3,737,870	3,737,870
	Wrangell Gate Replacement & Security Upgrades	AL	0	0	0	1,649,926	1,649,926
	Federal-Aid Aviation State Match	AP	1,362,698	0	0	0	1,362,698
<b>Department of Transportation/Public Facilities Subtotal</b>		<b>1,362,698</b>	<b>0</b>	<b>7,566,012</b>	<b>19,821,059</b>	<b>28,749,769</b>	

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<b>University of Alaska</b>						
	Seward Marine Center Research Vessel Infrastructure AP	0	0	0	-64,000,000	-64,000,000
	UAA Health Workforce Expansion and Diversity Funding - Phase 1 AP	0	0	0	4,000,000	4,000,000
	University Receipt Authority for Capital Projects AP	0	0	0	0	0
	Federal Receipt Authority for Capital Projects AP	0	0	0	0	0
<b>University of Alaska Subtotal</b>		<b>0</b>	<b>0</b>	<b>0</b>	<b>-60,000,000</b>	<b>-60,000,000</b>
<b>Fund Transfers for Capital Projects</b>						
	Reappropriation of Unexpended Balances to the Alaska Capital Income Fund AP	0	0	581,151	0	581,151
<b>Fund Transfers for Capital Projects Subtotal</b>		<b>0</b>	<b>0</b>	<b>581,151</b>	<b>0</b>	<b>581,151</b>
<b>TOTAL STATE AGENCIES</b>		<b>17,449,598</b>	<b>0</b>	<b>72,154,943</b>	<b>-19,410,471</b>	<b>70,194,070</b>
<b>TOTAL STATEWIDE</b>		<b>17,449,598</b>	<b>0</b>	<b>72,154,943</b>	<b>-19,410,471</b>	<b>70,194,070</b>