

FY2016 Capital Budget (1196)

DRAFT

FY2016 Work in Progress Budget

Agency	Project Title	Unrestricted Gen (UGF)	Designated Gen (DGF)	Other Funds	Federal Funds	Total Funds
Department of Commerce, Community, and Economic Development						
Alaska Industrial Development and Export Authority - AP	Ambler Mining District Access Project	8,000,000	0	0	0	8,000,000
Alaska Energy Authority - Susitna-Watana AP	Hydroelectric Project	20,000,000	0	0	0	20,000,000
Alaska Energy Authority - Electrical Emergencies AP	Program	330,000	0	0	0	330,000
Community Block Grants AP		60,000	0	0	6,000,000	6,060,000
National Petroleum Reserve - Alaska Impact Grant AP	Program	0	0	0	4,005,621	4,005,621
Blood Bank of Alaska - Facilities and Services AP	Expansion Project	5,000,000	0	0	0	5,000,000
Northwest Arctic Borough - Kivalina Evacuation and AP	Access Road	2,500,000	0	0	0	2,500,000
Alaska Energy Authority - Renewable Energy Projects AP	Round Eight	0	15,000,000	0	0	15,000,000
Department of Commerce, Community, and Economic Development Subtotal		35,890,000	15,000,000	0	10,005,621	60,895,621
Department of Education and Early Development						
School Construction Projects - Kivalina Design AP		4,604,400	0	0	0	4,604,400
Major Maintenance Grant Fund Projects AP		23,140,910	0	0	0	23,140,910
Department of Education and Early Development Subtotal		27,745,310	0	0	0	27,745,310
Department of Environmental Conservation						
Village Safe Water and Wastewater Infrastructure AP	Projects	8,750,000	0	500,000	42,250,000	51,500,000
First Time Service Projects AL		5,250,000	0	300,000	25,350,000	30,900,000
Expansion, Upgrade, and Replacement of Existing AL	Service	3,500,000	0	200,000	16,900,000	20,600,000
Municipal Water, Sewage, and Solid Waste Facilities AP	Grants (AS 46.03.030)	9,988,605	0	0	0	9,988,605
Juneau: Water Treatment Improvements, Phase II AL		3,090,000	0	0	0	3,090,000
Homer: Water Storage and Distribution AL	Improvements	1,980,254	0	0	0	1,980,254
North Pole: Sewer Improvements, Phase III AL		2,018,800	0	0	0	2,018,800
Naknek: Sewer Relocation and System Upgrade AL		2,899,551	0	0	0	2,899,551
Wetlands Permit Efficiencies Project AP		1,800,000	0	0	0	1,800,000

FY2016 Capital Budget (1196)

DRAFT

FY2016 Work in Progress Budget

Agency	Project Title	Unrestricted Gen (UGF)	Designated Gen (DGF)	Other Funds	Federal Funds	Total Funds
Department of Environmental Conservation						
	Drinking Water Capitalization Grant - Subsidy Funding AP	0	0	2,526,300	0	2,526,300
Department of Environmental Conservation Subtotal		20,538,605	0	3,026,300	42,250,000	65,814,905
Department of Fish and Game						
	Chinook Initiative AP	5,000,000	0	0	0	5,000,000
	Sport Fish Recreational Boating Access AP	750,000	0	0	2,250,000	3,000,000
	Endangered Species Act AP	650,000	0	0	0	650,000
	Shooting Range Deferred Maintenance AP	0	0	125,000	375,000	500,000
	Wildlife Access, Mangement and Research AP	500,000	0	0	11,250,000	11,750,000
Department of Fish and Game Subtotal		6,900,000	0	125,000	13,875,000	20,900,000
Department of Health and Social Services						
	MH Home Modification and Upgrades to Retain Housing AP	750,000	0	300,000	0	1,050,000
	Emergency Medical Services Match for Code Blue Project AP	500,000	0	0	0	500,000
Department of Health and Social Services Subtotal		1,250,000	0	300,000	0	1,550,000
Department of Labor and Workforce Development						
	Workers' Compensation Technology Enhancements AP	0	650,000	0	0	650,000
Department of Labor and Workforce Development Subtotal		0	650,000	0	0	650,000
Department of Military and Veterans Affairs						
	Joint Base Elmendorf-Richardson Projects AP	0	0	0	15,150,000	15,150,000
	State Homeland Security Grant Programs AP	0	0	0	4,500,000	4,500,000
	Deferred Maintenance, Renewal, Repair and Equipment AP	0	0	0	11,622,200	11,622,200
Department of Military and Veterans Affairs Subtotal		0	0	0	31,272,200	31,272,200
Department of Natural Resources						
	Unified Permit Automation and Document Management AP	1,758,700	0	0	0	1,758,700
	Strategic and Critical Minerals Assessment AP	1,000,000	0	0	0	1,000,000

FY2016 Capital Budget (1196)

DRAFT

FY2016 Work in Progress Budget

Agency	Project Title	Unrestricted Gen (UGF)	Designated Gen (DGF)	Other Funds	Federal Funds	Total Funds	
Department of Natural Resources							
	National Historic Preservation Fund	AP	150,000	0	0	650,000	800,000
	National Recreational Trails Federal Grant Program	AP	200,000	0	0	1,500,000	1,700,000
	Snowmobile Trail Development Program and Grants	AP	0	300,000	0	0	300,000
	Federal and Local Government Funded Forest Resource and Fire Program Projects	AP	0	0	400,000	1,400,000	1,800,000
	Abandoned Mine Lands Reclamation Federal Program	AP	0	0	0	3,200,000	3,200,000
	Cooperative Water Resource Program Pass-through to USGS for Stream Gaging Projects	AP	0	0	2,500,000	0	2,500,000
	EVOS Trustee Council Habitat Acquisition of Subsurface Lands on Northern Afognak Island	AP	0	0	1,000,000	0	1,000,000
Department of Natural Resources Subtotal			3,108,700	300,000	3,900,000	6,750,000	14,058,700
Department of Public Safety							
	Alaska Domestic Violence and Sexual Assault Intervention Program	AP	0	850,000	0	0	850,000
	AHFC Domestic Violence Rental Assistance Program	AP	0	2,000,000	0	0	2,000,000
	Marine Fisheries Patrol Improvements	AP	0	0	0	1,200,000	1,200,000
	Explosive Ordnance Disposal Type II Team and Accelerant K-9	AP	515,000	0	0	300,000	815,000
Department of Public Safety Subtotal			515,000	2,850,000	0	1,500,000	4,865,000
Department of Revenue							
	AHFC Affordable housing Development Program	AP	0	0	0	22,400,000	22,400,000
	AHFC Public Housing Division Facilities Management Program	AP	4,191,400	0	0	0	4,191,400
	AHFC Statewide Project Improvements	AL	4,191,400	0	0	0	4,191,400
	AHFC Housing Loan Program	AP	6,000,000	0	0	0	6,000,000
	AHFC Teacher, Health and Public Safety Professionals Housing	AL	5,000,000	0	0	0	5,000,000
	AHFC Village Public Safety Officers Housing	AL	1,000,000	0	0	0	1,000,000
	AHFC Supplemental Housing Development Program	AP	7,000,000	0	0	0	7,000,000
	AHFC Senior Citizens Housing Development Program	AP	4,500,000	0	0	0	4,500,000
	AHFC Housing and Urban Development Federal HOME Grant	AP	750,000	0	0	3,750,000	4,500,000
	AHFC Housing and Urban Development Capital Fund Program	AP	0	0	0	2,500,000	2,500,000

FY2016 Capital Budget (1196)

DRAFT

FY2016 Work in Progress Budget

Agency	Project Title	Unrestricted Gen (UGF)	Designated Gen (DGF)	Other Funds	Federal Funds	Total Funds	
Department of Revenue							
	AHFC Federal and Other Competitive Grants	AP	1,500,000	0	0	3,000,000	4,500,000
	AHFC Competitive Grants for Public Housing	AP	350,000	0	0	750,000	1,100,000
	AHFC Energy Programs	AP	10,000,000	22,000,000	0	1,500,000	33,500,000
	AHFC Weatherization Program	AL	0	22,000,000	0	1,500,000	23,500,000
	AHFC Home Energy Rebate Program	AL	10,000,000	0	0	0	10,000,000
	MH: AHFC Homeless Assistance Program	AP	7,150,000	0	850,000	0	8,000,000
	MH: AHFC Beneficiary and Special Needs Housing	AP	1,750,000	0	0	0	1,750,000
	Department of Revenue Subtotal		43,191,400	22,000,000	850,000	33,900,000	121,941,400
Department of Transportation/Public Facilities							
	Economic Development	AP	5,091,300	0	0	45,220,000	50,311,300
	Dalton Highway Corridor Surface Repairs	AL	5,091,300	0	0	0	5,091,300
	Knik Arm Bridge Project Development	AL	0	0	0	45,220,000	45,220,000
	Efficiency	AP	0	0	29,600,000	0	29,600,000
	Capital Improvement Program Equipment Replacement	AL	0	0	5,000,000	0	5,000,000
	State Equipment Fleet Replacement	AL	0	0	24,600,000	0	24,600,000
	Cross Agency	AP	10,404,000	0	0	0	10,404,000
	Municipal Harbor Facility Grant Fund (AS 29.60.800)	AL	10,404,000	0	0	0	10,404,000
	Statewide Federal Programs	AP	63,900,000	0	12,000,000	79,500,000	155,400,000
	Cooperative Reimbursable Projects	AL	0	0	12,000,000	5,000,000	17,000,000
	Federal Contingency Projects	AL	0	0	0	25,000,000	25,000,000
	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
	Federal-Aid Aviation State Match	AL	11,700,000	0	0	0	11,700,000
	Federal-Aid Highway State Match	AL	50,000,000	0	0	0	50,000,000
	Highway Safety Grants Program	AL	0	0	0	8,000,000	8,000,000
	Other Federal Program Match	AL	1,200,000	0	0	0	1,200,000
	Public and Community Transportation State Match	AL	1,000,000	0	0	0	1,000,000
	Statewide Safety Program	AL	0	0	0	21,500,000	21,500,000
	Airport Improvement Program	AP	0	0	39,000,000	171,000,000	210,000,000
	Surface Transportation Program	AP	0	0	400,000	624,600,000	625,000,000

FY2016 Capital Budget (1196)

DRAFT

FY2016 Work in Progress Budget

Agency	Project Title	Unrestricted Gen (UGF)	Designated Gen (DGF)	Other Funds	Federal Funds	Total Funds
Department of Transportation/Public Facilities						
MH Coordinated Transportation and Vehicles	AP	1,000,000	0	300,000	0	1,300,000
Department of Transportation/Public Facilities Subtotal		80,395,300	0	81,300,000	920,320,000	1,082,015,300
TOTAL STATE AGENCIES		219,534,315	40,800,000	89,501,300	1,059,872,821	1,409,708,436
TOTAL STATEWIDE		219,534,315	40,800,000	89,501,300	1,059,872,821	1,409,708,436