

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

Scenario: FY2017 Governor (3647)

Agency	Project Title	Unrestricted Gen (UGF)	Designated Gen (DGF)	Other Funds	Federal Funds	Total Funds
Department of Administration						
General Services Public Building Fund Buildings	AP	0	0	4,000,000	0	4,000,000
Deferred Maintenance						
State Capitol Third Floor Improvements	AP	0	0	475,000	0	475,000
Department of Administration Subtotal		0	0	4,475,000	0	4,475,000
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	3,502,626	3,502,626
Alaska Energy Authority - Electrical Emergencies Program	AP	330,000	0	0	0	330,000
Alaska Energy Authority - Renewable Energy Projects Round IX	AP	0	5,000,000	0	0	5,000,000
Alaska Energy Authority - Rural Power Systems Upgrades	AP	2,500,000	0	0	3,150,000	5,650,000
Alaska Energy Authority - Bulk Fuel Upgrades	AP	1,300,000	0	0	5,350,000	6,650,000
Alaska Energy Authority - Alternative Energy and Energy Efficiency Programs	AP	200,000	0	0	1,000,000	1,200,000
Inter-Island Ferry Authority	AP	250,000	0	0	0	250,000
Lower Kuskokwim School District - Bethel Regional High School Central Kitchen and Multipurpose Addition	AP	7,129,765	0	0	0	7,129,765
Seward - Flood Protection Scoping and Feasibility Study	AP	300,000	0	0	0	300,000
Department of Commerce, Community, and Economic Development Subtotal		12,069,765	5,000,000	0	19,002,626	36,072,391
Department of Corrections						
OSHA Electrical Arc Flash Assessment and Remediation	AP	1,800,000	0	0	0	1,800,000
Annual Safety and Security Maintenance and Repair	AP	1,000,000	0	0	0	1,000,000
Department of Corrections Subtotal		2,800,000	0	0	0	2,800,000
Department of Education and Early Development						
School District Major Maintenance Grants	AP	11,283,533	0	0	0	11,283,533
Kake Schools Boiler Replacement	AL	185,944	0	0	0	185,944

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Department of Education and Early Development						
	Petersburg Middle/High School Primary Boiler Replacement	AL 49,135	0	0	0	49,135
	Bristol Bay School Energy Upgrades and Renovations	AL 11,048,454	0	0	0	11,048,454
	Kachemak Selo New K-12 School Construction	AP 10,867,503	0	0	0	10,867,503
	Kivalina K-12 Replacement School - Kasayulie	AP 7,238,422	0	0	0	7,238,422
	Mt. Edgecumbe High School Deferred Maintenance	AP 1,000,000	0	0	0	1,000,000
Department of Education and Early Development Subtotal		30,389,458	0	0	0	30,389,458
Department of Environmental Conservation						
	Village Safe Water and Wastewater Infrastructure Projects	AP 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 Service	AL 3,500,000	0	200,000	16,900,000	20,600,000
	Reappropriation for Municipal Water, Sewage, and Solid Waste Facilities Grants (AS 46.03.030)	AP 0	0	0	0	0
	Drinking Water Capitalization Grant - Subsidy Funding	AP 0	0	2,526,300	0	2,526,300
	Statewide Contaminated Sites Cleanup	AP 1,000,000	0	0	0	1,000,000
Department of Environmental Conservation Subtotal		9,750,000	0	3,026,300	42,250,000	55,026,300
Department of Fish and Game						
	Fairbanks Regional Office Electrical, Telephone System, and Repairs	AP 350,000	0	0	0	350,000
	Facilities, Vessels and Aircraft Maintenance, Repair and Upgrades	AP 1,000,000	0	0	0	1,000,000
	Sport Fish Recreational Boating and Angler Access	AP 750,000	0	0	2,250,000	3,000,000
Department of Fish and Game Subtotal		2,100,000	0	0	2,250,000	4,350,000
Office of the Governor						
	Primary and General Elections	AP 3,694,000	0	120,000	0	3,814,000
	Criminal Justice Reform and Reinvestment	AP 5,000,000	0	0	0	5,000,000
Office of the Governor Subtotal		8,694,000	0	120,000	0	8,814,000

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Department of Health and Social Services						
	Pioneer Homes Deferred Maintenance, Renovation, Repair and Equipment	AP 1,417,500	0	0	0	1,417,500
	Non-Pioneer Home Deferred Maintenance, Renovation, Repair and Equipment	AP 1,416,845	0	0	0	1,416,845
	Emergency Medical Services Match for Code Blue Project	AP 500,000	0	0	0	500,000
	Office of Civil Rights Remediation Completion	AP 2,219,184	0	0	554,796	2,773,980
	MH Essential Program Equipment	AP 250,000	0	250,000	0	500,000
	MH Home Modification and Upgrades to Retain Housing	AP 750,000	0	300,000	0	1,050,000
Department of Health and Social Services Subtotal		6,553,529	0	550,000	554,796	7,658,325
Department of Military and Veterans Affairs						
	Bethel Scout Battalion - Phase 1 of 5	AP 1,000,000	0	0	0	1,000,000
	National Guard Counterdrug Support	AP 0	0	0	100,000	100,000
	State Homeland Security Grant Programs	AP 0	0	0	4,500,000	4,500,000
Department of Military and Veterans Affairs Subtotal		1,000,000	0	0	4,600,000	5,600,000
Department of Natural Resources						
	Federal and Local Government Funded Forest Resource and Fire Program Receipts	AP 0	0	400,000	1,400,000	1,800,000
	USGS Statemap Grant to Spur Mineral Investment and Exploration	AP 300,000	0	0	300,000	600,000
	National Recreational Trails Federal Grant Program	AP 200,000	0	0	1,500,000	1,700,000
	Abandoned Mine Lands Reclamation Federal Program	AP 0	0	0	3,200,000	3,200,000
	National Historic Preservation Fund	AP 150,000	0	0	650,000	800,000
	Snowmobile Trail Development Program and Grants	AP 0	250,000	0	0	250,000
Department of Natural Resources Subtotal		650,000	250,000	400,000	7,050,000	8,350,000
Department of Public Safety						
	Marine Fisheries Patrol Improvements	AP 0	0	0	1,200,000	1,200,000
	Reappropriation for Aircraft and Vessel Repair and Maintenance	AP 0	0	0	0	0

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Department of Public Safety						
	Reappropriation for Deferred Maintenance, Renewal, Repair and Equipment	0	0	0	0	0
Department of Public Safety Subtotal		0	0	0	1,200,000	1,200,000
Department of Revenue						
	NSTAR Re-platforming Project	1,700,000	0	0	3,300,000	5,000,000
	AHFC Rental Assistance for Victims - Empowering Choice Housing Program (ECHP)	0	1,500,000	0	0	1,500,000
	AHFC Facility Maintenance Program	0	0	0	5,000,000	5,000,000
	AHFC Teacher, Health and Public Safety Professionals Housing	1,000,000	0	1,300,000	0	2,300,000
	AHFC Cold Climate Housing Research Center (CCHRC)	1,000,000	0	0	0	1,000,000
	Reappropriation for AHFC Senior Citizens Housing Development Program	0	0	0	0	0
	AHFC Senior Citizens Housing Development Program	0	0	1,750,000	0	1,750,000
	AHFC Housing and Urban Development Federal HOME Grant	750,000	0	0	3,750,000	4,500,000
	AHFC Housing and Urban Development Capital Fund Program	0	0	0	2,500,000	2,500,000
	AHFC Federal and Other Competitive Grants	1,500,000	0	0	3,000,000	4,500,000
	AHFC Competitive Grants for Public Housing	350,000	0	0	750,000	1,100,000
	AHFC Supplemental Housing Development Program	3,000,000	0	0	0	3,000,000
	AHFC Weatherization Program	0	0	0	1,500,000	1,500,000
	Reappropriation for AHFC Weatherization Program	0	0	0	0	0
	MH: AHFC Homeless Assistance Program	6,850,000	0	850,000	0	7,700,000
	MH: AHFC Beneficiary and Special Needs Housing	1,500,000	0	0	0	1,500,000
Department of Revenue Subtotal		17,650,000	1,500,000	3,900,000	19,800,000	42,850,000
Department of Transportation/Public Facilities						
	Capital Improvement Program Equipment Replacement	0	0	5,000,000	0	5,000,000
	Deferred Maintenance, Renewal, Repair and Equipment	8,000,000	0	0	0	8,000,000
	Public and Community Transportation State Match	1,000,000	0	0	0	1,000,000

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Department of Transportation/Public Facilities						
	Alaska Marine Highway System Vessel Overhaul, Annual Certification and Shoreside Facilities Rehabilitation	AP	12,000,000	0	0	12,000,000
	State Equipment Fleet Replacement	AP	0	0	24,600,000	24,600,000
	Municipal Harbor Facility Grant Fund Projects	AP	5,000,000	0	0	5,000,000
	Federal Program Match	AP	62,100,000	0	0	62,100,000
	Federal-Aid Aviation State Match	AL	10,800,000	0	0	10,800,000
	Federal-Aid Highway State Match	AL	50,000,000	0	0	50,000,000
	Other Federal Program Match	AL	1,300,000	0	0	1,300,000
	Airport Improvement Program	AP	0	0	11,500,000	187,200,000
	Alaska International Airport System	AL	0	0	11,500,000	47,200,000
	Rural Airport Improvement Program	AL	0	0	0	140,000,000
	Statewide Federal Programs	AP	0	0	50,000,000	23,000,000
	Cooperative Reimbursable Projects	AL	0	0	50,000,000	5,000,000
	Federal Transit Administration Grants	AL	0	0	0	10,000,000
	Highway Safety Grants Program	AL	0	0	0	8,000,000
	Surface Transportation Program	AP	0	0	0	650,000,000
	MH Coordinated Transportation and Vehicles	AP	800,000	0	250,000	0
	Department of Transportation/Public Facilities Subtotal		88,900,000	0	91,350,000	860,200,000
University of Alaska						
	Deferred Maintenance, Renewal, Repair and Equipment	AP	10,000,000	0	0	10,000,000
	University of Alaska Subtotal		10,000,000	0	0	10,000,000
Judiciary						
	Deferred Maintenance, Renewal, Repair and Equipment	AP	2,382,100	0	0	2,382,100
	Court Security Projects	AP	1,351,200	0	0	1,351,200
	Judiciary Subtotal		3,733,300	0	0	3,733,300

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Fund Capitalization						
Alaska Energy Authority - Emerging Energy Technology Fund	AP	1,000,000	0	0	250,000	1,250,000
Fund Capitalization Subtotal		1,000,000	0	0	250,000	1,250,000
TOTAL STATE AGENCIES		195,290,052	6,750,000	103,821,300	957,157,422	1,263,018,774
TOTAL STATEWIDE		195,290,052	6,750,000	103,821,300	957,157,422	1,263,018,774