

Capital Budget - by Category (1641)

Department Detail

Scenario: FY2017 Governor (3647)

	UGF	DGF	Other	Federal	Total
1 Match/Leverage	82,860.0	250.0	65,726.3	930,352.6	1,079,188.9
Commerce	610.0	0.0	0.0	9,502.6	10,112.6
1 Community Block Grants	60.0	0.0	0.0	6,000.0	6,060.0
2 Inter-Island Ferry Authority	250.0	0.0	0.0	0.0	250.0
3 National Petroleum Reserve - Alaska Impact Grant Program	0.0	0.0	0.0	3,502.6	3,502.6
4 Seward - Flood Protection Scoping and Feasibility Study	300.0	0.0	0.0	0.0	300.0
Environ Conservation	8,750.0	0.0	3,026.3	42,250.0	54,026.3
5 Drinking Water Capitalization Grant - Subsidy Funding	0.0	0.0	2,526.3	0.0	2,526.3
6 Expansion, Upgrade, and Replacement of Existing Service	3,500.0	0.0	200.0	16,900.0	20,600.0
7 First Time Service Projects	5,250.0	0.0	300.0	25,350.0	30,900.0
8 Reappropriation for Municipal Water, Sewage, and Solid Waste Facilities Grants (AS 46.03.030)	0.0	0.0	0.0	0.0	0.0
Fish and Game	750.0	0.0	0.0	2,250.0	3,000.0
9 Sport Fish Recreational Boating and Angler Access	750.0	0.0	0.0	2,250.0	3,000.0
Health & Social Svcs	1,500.0	0.0	550.0	0.0	2,050.0
10 Emergency Medical Services Match for Code Blue Project	500.0	0.0	0.0	0.0	500.0
11 MH Essential Program Equipment	250.0	0.0	250.0	0.0	500.0
12 MH Home Modification and Upgrades to Retain Housing	750.0	0.0	300.0	0.0	1,050.0
Military & Veterans Affairs	0.0	0.0	0.0	4,600.0	4,600.0
13 National Guard Counterdrug Support	0.0	0.0	0.0	100.0	100.0
14 State Homeland Security Grant Programs	0.0	0.0	0.0	4,500.0	4,500.0
Natural Resources	650.0	250.0	400.0	7,050.0	8,350.0
15 Abandoned Mine Lands Reclamation Federal Program	0.0	0.0	0.0	3,200.0	3,200.0
16 Federal and Local Government Funded Forest Resource and Fire Program Receipts	0.0	0.0	400.0	1,400.0	1,800.0
17 National Historic Preservation Fund	150.0	0.0	0.0	650.0	800.0
18 National Recreational Trails Federal Grant Program	200.0	0.0	0.0	1,500.0	1,700.0
19 Snowmobile Trail Development Program and Grants	0.0	250.0	0.0	0.0	250.0
20 USGS Statemap Grant to Spur Mineral Investment and Exploration	300.0	0.0	0.0	300.0	600.0
Public Safety	0.0	0.0	0.0	1,200.0	1,200.0
21 Marine Fisheries Patrol Improvements	0.0	0.0	0.0	1,200.0	1,200.0
Revenue	1,700.0	0.0	0.0	3,300.0	5,000.0
22 NSTAR Re-platforming Project	1,700.0	0.0	0.0	3,300.0	5,000.0
Transportation	68,900.0	0.0	61,750.0	860,200.0	990,850.0
23 Alaska International Airport System	0.0	0.0	11,500.0	47,200.0	58,700.0
24 Cooperative Reimbursable Projects	0.0	0.0	50,000.0	5,000.0	55,000.0
25 Federal Transit Administration Grants	0.0	0.0	0.0	10,000.0	10,000.0
26 Federal-Aid Aviation State Match	10,800.0	0.0	0.0	0.0	10,800.0
27 Federal-Aid Highway State Match	50,000.0	0.0	0.0	0.0	50,000.0
28 Highway Safety Grants Program	0.0	0.0	0.0	8,000.0	8,000.0
29 MH Coordinated Transportation and Vehicles	800.0	0.0	250.0	0.0	1,050.0
30 Municipal Harbor Facility Grant Fund Projects	5,000.0	0.0	0.0	0.0	5,000.0
31 Other Federal Program Match	1,300.0	0.0	0.0	0.0	1,300.0
32 Public and Community Transportation State Match	1,000.0	0.0	0.0	0.0	1,000.0
33 Rural Airport Improvement Program	0.0	0.0	0.0	140,000.0	140,000.0
34 Surface Transportation Program	0.0	0.0	0.0	650,000.0	650,000.0
2 Energy and Housing	21,280.0	6,500.0	3,900.0	21,250.0	52,930.0
Commerce	4,330.0	5,000.0	0.0	9,500.0	18,830.0
35 Alaska Energy Authority - Alternative Energy and Energy Efficiency Programs	200.0	0.0	0.0	1,000.0	1,200.0
36 Alaska Energy Authority - Bulk Fuel Upgrades	1,300.0	0.0	0.0	5,350.0	6,650.0
37 Alaska Energy Authority - Electrical Emergencies Program	330.0	0.0	0.0	0.0	330.0
38 Alaska Energy Authority - Renewable Energy Projects Round IX	0.0	5,000.0	0.0	0.0	5,000.0
39 Alaska Energy Authority - Rural Power Systems Upgrades	2,500.0	0.0	0.0	3,150.0	5,650.0
Revenue	15,950.0	1,500.0	3,900.0	11,500.0	32,850.0
40 AHFC Cold Climate Housing Research Center (CCHRC)	1,000.0	0.0	0.0	0.0	1,000.0
41 AHFC Competitive Grants for Public Housing	350.0	0.0	0.0	750.0	1,100.0
42 AHFC Federal and Other Competitive Grants	1,500.0	0.0	0.0	3,000.0	4,500.0
43 AHFC Housing and Urban Development Capital Fund Program	0.0	0.0	0.0	2,500.0	2,500.0
44 AHFC Housing and Urban Development Federal HOME Grant	750.0	0.0	0.0	3,750.0	4,500.0

Note: Dollars in thousands. Groupings are based on custom user field 61 and consolidations are based on custom user field 60.

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	UGF	DGF	Other	Federal	Total
Revenue	15,950.0	1,500.0	3,900.0	11,500.0	32,850.0
45 AHFC Rental Assistance for Victims - Empowering Choice Housing Program (ECHP)	0.0	1,500.0	0.0	0.0	1,500.0
46 AHFC Senior Citizens Housing Development Program	0.0	0.0	1,750.0	0.0	1,750.0
47 AHFC Supplemental Housing Development Program	3,000.0	0.0	0.0	0.0	3,000.0
48 AHFC Teacher, Health and Public Safety Professionals Housing	1,000.0	0.0	1,300.0	0.0	2,300.0
49 AHFC Weatherization Program	0.0	0.0	0.0	1,500.0	1,500.0
50 MH: AHFC Beneficiary and Special Needs Housing	1,500.0	0.0	0.0	0.0	1,500.0
51 MH: AHFC Homeless Assistance Program	6,850.0	0.0	850.0	0.0	7,700.0
52 Reappropriation for AHFC Senior Citizens Housing Development Program	0.0	0.0	0.0	0.0	0.0
53 Reappropriation for AHFC Weatherization Program	0.0	0.0	0.0	0.0	0.0
Fund Capitalization	1,000.0	0.0	0.0	250.0	1,250.0
54 Alaska Energy Authority - Emerging Energy Technology Fund	1,000.0	0.0	0.0	250.0	1,250.0
3 Maintenance	53,001.2	0.0	34,075.0	5,000.0	92,076.2
Administration	0.0	0.0	4,475.0	0.0	4,475.0
55 General Services Public Building Fund Buildings Deferred Maintenance	0.0	0.0	4,000.0	0.0	4,000.0
56 State Capitol Third Floor Improvements	0.0	0.0	475.0	0.0	475.0
Corrections	2,800.0	0.0	0.0	0.0	2,800.0
57 Annual Safety and Security Maintenance and Repair	1,000.0	0.0	0.0	0.0	1,000.0
58 OSHA Electrical Arc Flash Assessment and Remediation	1,800.0	0.0	0.0	0.0	1,800.0
Educ & Early Devel	12,283.5	0.0	0.0	0.0	12,283.5
59 Bristol Bay School Energy Upgrades and Renovations	11,048.5	0.0	0.0	0.0	11,048.5
60 Kake Schools Boiler Replacement	185.9	0.0	0.0	0.0	185.9
61 Mt. Edgecumbe High School Deferred Maintenance	1,000.0	0.0	0.0	0.0	1,000.0
62 Petersburg Middle/High School Primary Boiler Replacement	49.1	0.0	0.0	0.0	49.1
Fish and Game	1,350.0	0.0	0.0	0.0	1,350.0
63 Facilities, Vessels and Aircraft Maintenance, Repair and Upgrades	1,000.0	0.0	0.0	0.0	1,000.0
64 Fairbanks Regional Office Electrical, Telephone System, and Repairs	350.0	0.0	0.0	0.0	350.0
Health & Social Svcs	2,834.3	0.0	0.0	0.0	2,834.3
65 Non-Pioneer Home Deferred Maintenance, Renovation, Repair and Equipment	1,416.8	0.0	0.0	0.0	1,416.8
66 Pioneer Homes Deferred Maintenance, Renovation, Repair and Equipment	1,417.5	0.0	0.0	0.0	1,417.5
Public Safety	0.0	0.0	0.0	0.0	0.0
67 Reappropriation for Aircraft and Vessel Repair and Maintenance	0.0	0.0	0.0	0.0	0.0
68 Reappropriation for Deferred Maintenance, Renewal, Repair and Equipment	0.0	0.0	0.0	0.0	0.0
Revenue	0.0	0.0	0.0	5,000.0	5,000.0
69 AHFC Facility Maintenance Program	0.0	0.0	0.0	5,000.0	5,000.0
Transportation	20,000.0	0.0	29,600.0	0.0	49,600.0
70 Alaska Marine Highway System Vessel Overhaul, Annual Certification and Shoreside Facilities Rehabilitation	12,000.0	0.0	0.0	0.0	12,000.0
71 Capital Improvement Program Equipment Replacement	0.0	0.0	5,000.0	0.0	5,000.0
72 Deferred Maintenance, Renewal, Repair and Equipment	8,000.0	0.0	0.0	0.0	8,000.0
73 State Equipment Fleet Replacement	0.0	0.0	24,600.0	0.0	24,600.0
University of Alaska	10,000.0	0.0	0.0	0.0	10,000.0
74 Deferred Maintenance, Renewal, Repair and Equipment	10,000.0	0.0	0.0	0.0	10,000.0
Judiciary	3,733.3	0.0	0.0	0.0	3,733.3
75 Court Security Projects	1,351.2	0.0	0.0	0.0	1,351.2
76 Deferred Maintenance, Renewal, Repair and Equipment	2,382.1	0.0	0.0	0.0	2,382.1
4 Legal	10,457.6	0.0	0.0	554.8	11,012.4
Educ & Early Devel	7,238.4	0.0	0.0	0.0	7,238.4
77 Kivalina K-12 Replacement School - Kasayulie	7,238.4	0.0	0.0	0.0	7,238.4
Environ Conservation	1,000.0	0.0	0.0	0.0	1,000.0
78 Statewide Contaminated Sites Cleanup	1,000.0	0.0	0.0	0.0	1,000.0
Health & Social Svcs	2,219.2	0.0	0.0	554.8	2,774.0
79 Office of Civil Rights Remediation Completion	2,219.2	0.0	0.0	554.8	2,774.0
5 Initiatives & Critical School Replacement	27,691.3	0.0	120.0	0.0	27,811.3
Commerce	7,129.8	0.0	0.0	0.0	7,129.8
80 Lower Kuskokwim School District - Bethel Regional High School Central Kitchen and Multipurpose Addition	7,129.8	0.0	0.0	0.0	7,129.8

Note: Dollars in thousands. Groupings are based on custom user field 61 and consolidations are based on custom user field 60.

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Educ & Early Devel	10,867.5	0.0	0.0	0.0	10,867.5
81 Kachemak Selo New K-12 School Construction	10,867.5	0.0	0.0	0.0	10,867.5
Governor	8,694.0	0.0	120.0	0.0	8,814.0
82 Criminal Justice Reform and Reinvestment	5,000.0	0.0	0.0	0.0	5,000.0
83 Primary and General Elections	3,694.0	0.0	120.0	0.0	3,814.0
Military & Veterans Affairs	1,000.0	0.0	0.0	0.0	1,000.0
84 Bethel Scout Battalion - Phase 1 of 5	1,000.0	0.0	0.0	0.0	1,000.0
Totals:	195,290.1	6,750.0	103,821.3	957,157.4	1,263,018.8

	UGF	DGF	Other	Federal	Total
Fund Sources	195,290.1	6,750.0	103,821.3	957,157.4	1,263,018.8
85 1002 Federal Receipts	0.0	0.0	0.0	953,654.8	953,654.8
86 1003 General Fund Match	76,729.2	0.0	0.0	0.0	76,729.2
87 1004 General Fund Receipts	102,664.2	0.0	0.0	0.0	102,664.2
88 1026 Highways/Equipment Working Capital Fund	0.0	0.0	24,600.0	0.0	24,600.0
89 1027 International Airport Revenue Fund	0.0	0.0	11,500.0	0.0	11,500.0
90 1037 General Fund / Mental Health	2,400.0	0.0	0.0	0.0	2,400.0
91 1061 Capital Improvement Project Receipts	0.0	0.0	5,000.0	0.0	5,000.0
92 1063 National Petroleum Reserve Fund	0.0	0.0	0.0	3,502.6	3,502.6
93 1092 Mental Health Trust Authority Authorized Receipts	0.0	0.0	1,650.0	0.0	1,650.0
94 1100 Alaska Drinking Water Fund	0.0	0.0	2,526.3	0.0	2,526.3
95 1108 Statutory Designated Program Receipts	0.0	0.0	54,425.0	0.0	54,425.0
96 1139 AHFC Dividend	13,496.6	0.0	0.0	0.0	13,496.6
97 1147 Public Building Fund	0.0	0.0	4,000.0	0.0	4,000.0
98 1180 Alcohol & Other Drug Abuse Treatment & Prevention Fund	0.0	1,500.0	0.0	0.0	1,500.0
99 1185 Election Fund (HAVA)	0.0	0.0	120.0	0.0	120.0
100 1195 Special Vehicle Registration Receipts	0.0	250.0	0.0	0.0	250.0
101 1210 Renewable Energy Grant Fund	0.0	5,000.0	0.0	0.0	5,000.0
Totals:	195,290.1	6,750.0	103,821.3	957,157.4	1,263,018.8

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