

Capital Budget - by Category (1641)

Department Detail

Scenario: FY2018 Governor (3783)

	UGF	DGF	Other	Federal	Total
1 Match/Leverage	75,684.2	40,810.5	36,578.7	1,165,556.0	1,318,629.4
Commerce	1,410.0	1,980.0	0.0	9,240.3	12,630.3
1 Alaska Travel Industry Association Grant for Tourism Marketing and Development	1,350.0	1,650.0	0.0	0.0	3,000.0
2 Community Block Grants	60.0	0.0	0.0	6,000.0	6,060.0
3 Inter-Island Ferry Authority	0.0	250.0	0.0	0.0	250.0
4 Life Alaska Donor Services, Inc. - Donor Program	0.0	80.0	0.0	0.0	80.0
5 National Petroleum Reserve - Alaska Impact Grant Program	0.0	0.0	0.0	3,240.3	3,240.3
Environ Conservation	12,080.0	0.0	3,128.7	52,250.0	67,458.7
6 Clean Water Capitalization Grant - Subsidy Funding	0.0	0.0	587.7	0.0	587.7
7 Drinking Water Capitalization Grant - Subsidy Funding	0.0	0.0	2,041.0	0.0	2,041.0
8 Expansion, Upgrade, and Replacement of Existing Service	4,832.0	0.0	200.0	20,900.0	25,932.0
9 First Time Service Projects	7,248.0	0.0	300.0	31,350.0	38,898.0
Fish and Game	0.0	0.0	750.0	2,250.0	3,000.0
10 Sport Fish Recreational Boating and Angler Access	0.0	0.0	750.0	2,250.0	3,000.0
Health & Social Svcs	1,262.9	0.0	0.0	6,865.7	8,128.5
11 Emergency Medical Services Match for Code Blue Project	500.0	0.0	0.0	0.0	500.0
12 Statewide Electronic Health Information Exchange System	762.9	0.0	0.0	6,865.7	7,628.5
Military & Veterans Affairs	0.0	0.0	0.0	6,100.0	6,100.0
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	6,000.0	6,000.0
Natural Resources	300.0	250.0	400.0	9,650.0	10,600.0
15 Abandoned Mine Lands Reclamation Federal Program	0.0	0.0	0.0	3,200.0	3,200.0
16 Assessment of Transitional North Slope Oil Reservoirs	0.0	0.0	0.0	750.0	750.0
17 Federal and Local Government Funded Forest Resource and Fire Program	0.0	0.0	0.0	1,400.0	1,400.0
18 Geologic Mapping for Natural Resource Development	300.0	0.0	0.0	1,800.0	2,100.0
19 Industry Projects Application Review	0.0	0.0	400.0	0.0	400.0
20 Land and Water Conservation Fund Federal Grant Program	0.0	0.0	0.0	600.0	600.0
21 National Historic Preservation Fund	0.0	0.0	0.0	400.0	400.0
22 National Recreational Trails Federal Grant Program	0.0	0.0	0.0	1,500.0	1,500.0
23 Reappropriation for National Recreational Trails Federal Grant Program	0.0	0.0	0.0	0.0	0.0
24 Snowmobile Trail Development Program and Grants	0.0	250.0	0.0	0.0	250.0
Public Safety	0.0	0.0	0.0	1,200.0	1,200.0
25 Marine Fisheries Patrol Improvements	0.0	0.0	0.0	1,200.0	1,200.0
Transportation	60,631.3	38,580.5	32,300.0	1,078,000.0	1,209,511.8
26 Alaska International Airport System	0.0	0.0	22,000.0	107,500.0	129,500.0
27 Alaska Marine Highway System - Construction of a New Ocean Going Vessel To Replace the F/V Tustumena	0.0	22,000.0	0.0	222,000.0	244,000.0
28 Commercial Vehicle Enforcement Program	0.0	0.0	0.0	5,500.0	5,500.0
29 Cooperative Reimbursable Projects	0.0	0.0	10,000.0	5,000.0	15,000.0
30 Federal Transit Administration Grants	0.0	0.0	0.0	10,000.0	10,000.0
31 Federal-Aid Aviation State Match	10,800.0	0.0	0.0	0.0	10,800.0
32 Federal-Aid Highway State Match	45,919.5	12,080.5	0.0	0.0	58,000.0
33 Harbor Projects (1 projects)	2,500.0	2,500.0	0.0	0.0	5,000.0
34 Highway Safety Grants Program	111.8	0.0	0.0	8,000.0	8,111.8
35 MH Coordinated Transportation and Vehicles	0.0	1,000.0	300.0	0.0	1,300.0
36 Other Federal Program Match	1,300.0	0.0	0.0	0.0	1,300.0
37 Public and Community Transportation State Match	0.0	1,000.0	0.0	0.0	1,000.0
38 Reappropriation for Alaska Class Ferry Project Completion and Vessel Equipment	0.0	0.0	0.0	0.0	0.0
39 Reappropriation for Enhancement of Transportation and Infrastructure in the Greater Lynn Canal Area	0.0	0.0	0.0	0.0	0.0
40 Rural Airport Improvement Program	0.0	0.0	0.0	140,000.0	140,000.0
41 Surface Transportation Program	0.0	0.0	0.0	580,000.0	580,000.0
2 Housing	17,450.0	1,500.0	1,450.0	22,200.0	42,600.0
Health & Social Svcs	750.0	0.0	300.0	0.0	1,050.0
42 MH Home Modification and Upgrades to Retain Housing	750.0	0.0	300.0	0.0	1,050.0
Revenue	16,700.0	1,500.0	1,150.0	22,200.0	41,550.0
43 AHFC Competitive Grants for Public Housing	350.0	0.0	0.0	750.0	1,100.0
44 AHFC Federal and Other Competitive Grants	1,500.0	0.0	0.0	13,700.0	15,200.0
45 AHFC Housing and Urban Development Capital Fund Program	0.0	0.0	0.0	2,500.0	2,500.0

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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Revenue	16,700.0	1,500.0	1,150.0	22,200.0	41,550.0
46 AHFC Housing and Urban Development Federal HOME Grant	750.0	0.0	0.0	3,750.0	4,500.0
47 AHFC Rental Assistance for Victims - Empowering Choice Housing Program (ECHP)	0.0	1,500.0	0.0	0.0	1,500.0
48 AHFC Senior Citizens Housing Development Program	1,000.0	0.0	0.0	0.0	1,000.0
49 AHFC Supplemental Housing Development Program	3,000.0	0.0	0.0	0.0	3,000.0
50 AHFC Teacher, Health and Public Safety Professionals Housing	1,750.0	0.0	0.0	0.0	1,750.0
51 AHFC Weatherization Program	0.0	0.0	0.0	1,500.0	1,500.0
52 MH: AHFC Beneficiary and Special Needs Housing	1,500.0	0.0	200.0	0.0	1,700.0
53 MH: AHFC Homeless Assistance Program	6,850.0	0.0	950.0	0.0	7,800.0
3 Energy	7,250.0	0.0	0.0	20,146.0	27,396.0
Commerce	6,250.0	0.0	0.0	20,146.0	26,396.0
54 Alaska Energy Authority - Bulk Fuel Upgrades	2,420.0	0.0	0.0	9,680.0	12,100.0
55 Alaska Energy Authority - Rural Power Systems Upgrades	3,830.0	0.0	0.0	10,466.0	14,296.0
56 Reappropriation for Alaska Energy Authority - Electrical Emergencies Program	0.0	0.0	0.0	0.0	0.0
Revenue	1,000.0	0.0	0.0	0.0	1,000.0
57 AHFC Cold Climate Housing Research Center (CCHRC)	1,000.0	0.0	0.0	0.0	1,000.0
4 Maintenance	14,865.4	1,250.0	24,868.9	0.0	40,984.3
Administration	0.0	0.0	5,000.0	0.0	5,000.0
58 General Services Public Building Fund Buildings Deferred Maintenance	0.0	0.0	4,500.0	0.0	4,500.0
59 Replacement of Pension and Benefits System Hardware	0.0	0.0	500.0	0.0	500.0
Commerce	340.0	0.0	600.0	0.0	940.0
60 Alaska Community Foundation - Statewide Domestic Violence Shelter Improvements	250.0	0.0	0.0	0.0	250.0
61 Hope Community Resources, Inc. - Upgrades to Housing to Meet State Licensing Requirements	90.0	0.0	0.0	0.0	90.0
62 Marine Exchange of Alaska - Alaska Vessel Tracking System Upgrades and Expansion	0.0	0.0	600.0	0.0	600.0
Corrections	0.0	0.0	0.0	0.0	0.0
63 Reappropriation for Deferred Maintenance, Renewal, Repair and Equipment	0.0	0.0	0.0	0.0	0.0
64 Reappropriation for Underground Storage Tank Upgrades	0.0	0.0	0.0	0.0	0.0
Environ Conservation	0.0	250.0	0.0	0.0	250.0
65 Prince William Sound Tanker Escort Contingency Plan Review	0.0	250.0	0.0	0.0	250.0
Fish and Game	0.0	1,000.0	0.0	0.0	1,000.0
66 R/V Resolution Refurbishment and Repair	0.0	1,000.0	0.0	0.0	1,000.0
67 Reappropriation for Vessels and Aircraft Maintenance, Repair and Upgrades	0.0	0.0	0.0	0.0	0.0
Health & Social Svcs	0.0	0.0	250.0	0.0	250.0
68 MH Deferred Maintenance and Accessibility Improvements	0.0	0.0	250.0	0.0	250.0
69 Reappropriation for Non-Pioneer Home Deferred Maintenance, Renovation, Repair and Equipment	0.0	0.0	0.0	0.0	0.0
70 Reappropriation for Pioneer Homes Deferred Maintenance, Renovation, Repair and Equipment	0.0	0.0	0.0	0.0	0.0
Labor & Workforce	0.0	0.0	0.0	0.0	0.0
71 Reappropriation for Deferred Maintenance, Renewal, Repair and Equipment	0.0	0.0	0.0	0.0	0.0
Natural Resources	0.0	0.0	19,018.9	0.0	19,018.9
72 EVOS Parks Habitat Restoration and Protection	0.0	0.0	2,018.9	0.0	2,018.9
73 EVOS Purchase of Interest in Land - Kachemak Bay	0.0	0.0	1,500.0	0.0	1,500.0
74 EVOS Purchase of Interest in Land - Portage Lake, Northern Afognak Island	0.0	0.0	8,500.0	0.0	8,500.0
75 EVOS Purchase of Interest in Land - Thorsheim Drainage, Northern Afognak Island	0.0	0.0	7,000.0	0.0	7,000.0
Transportation	12,000.0	0.0	0.0	0.0	12,000.0
76 Alaska Marine Highway System Vessel Overhaul, Annual Certification and Shoreside Facilities Rehabilitation	12,000.0	0.0	0.0	0.0	12,000.0
Judiciary	2,525.4	0.0	0.0	0.0	2,525.4
77 Deferred Maintenance, Renewal, Repair and Equipment	2,525.4	0.0	0.0	0.0	2,525.4
Totals:	115,249.6	43,560.5	62,897.6	1,207,902.0	1,429,609.7

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
Fund Sources	115,249.6	43,560.5	62,897.6	1,207,902.0	1,429,609.7
78 1002 Federal Receipts	0.0	0.0	0.0	1,204,661.7	1,204,661.7
79 1003 General Fund Match	71,722.4	0.0	0.0	0.0	71,722.4
80 1004 General Fund Receipts	27,948.2	0.0	0.0	0.0	27,948.2
81 1017 Benefits Systems Receipts	0.0	0.0	153.2	0.0	153.2
82 1018 Exxon Valdez Oil Spill Settlement	0.0	0.0	19,018.9	0.0	19,018.9
83 1023 FICA Administration Fund Account	0.0	0.0	2.2	0.0	2.2
84 1024 Fish and Game Fund	0.0	0.0	750.0	0.0	750.0
85 1027 International Airport Revenue Fund	0.0	0.0	22,000.0	0.0	22,000.0
86 1029 Public Employees Retirement System Fund	0.0	0.0	240.3	0.0	240.3
87 1034 Teachers Retirement System Fund	0.0	0.0	97.2	0.0	97.2
88 1037 General Fund / Mental Health	1,834.7	0.0	0.0	0.0	1,834.7
89 1042 Judicial Retirement System	0.0	0.0	0.8	0.0	0.8
90 1045 National Guard & Naval Militia Retirement System	0.0	0.0	6.3	0.0	6.3
91 1052 Oil/Hazardous Prevention/Response Fund	0.0	250.0	0.0	0.0	250.0
92 1063 National Petroleum Reserve Fund	0.0	0.0	0.0	3,240.3	3,240.3
93 1075 Alaska Clean Water Loan Fund	0.0	0.0	587.7	0.0	587.7
94 1082 Vessel Replacement Fund	0.0	22,000.0	0.0	0.0	22,000.0
95 1092 Mental Health Trust Authority Authorized Receipts	0.0	0.0	2,000.0	0.0	2,000.0
96 1100 Alaska Drinking Water Fund	0.0	0.0	2,041.0	0.0	2,041.0
97 1108 Statutory Designated Program Receipts	0.0	0.0	10,900.0	0.0	10,900.0
98 1109 Test Fisheries Receipts	0.0	1,000.0	0.0	0.0	1,000.0
99 1139 AHFC Dividend	13,744.3	0.0	0.0	0.0	13,744.3
100 1147 Public Building Fund	0.0	0.0	4,500.0	0.0	4,500.0
101 1180 Alcohol & Other Drug Abuse Treatment & Prevention Fund	0.0	1,500.0	0.0	0.0	1,500.0
102 1195 Snow Machine Registration Receipts	0.0	250.0	0.0	0.0	250.0
103 1197 Alaska Capital Income Fund	0.0	12,080.5	0.0	0.0	12,080.5
104 1200 Vehicle Rental Tax Receipts	0.0	1,650.0	0.0	0.0	1,650.0
105 1202 Anatomical Gift Awareness Fund	0.0	80.0	0.0	0.0	80.0
106 1206 Commercial Passenger Vessel Tax	0.0	0.0	600.0	0.0	600.0
107 1213 Alaska Housing Capital Corporation Receipts	0.0	0.0	0.0	0.0	0.0
108 1249 Transportation Maintenance Fund	0.0	4,750.0	0.0	0.0	4,750.0
Totals:	115,249.6	43,560.5	62,897.6	1,207,902.0	1,429,609.7

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