

**2016 Legislature - Capital Budget
Project Detail by Agency - Governor Structure**

Numbers and Language District by Impact
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Agency: Department of Administration

		[1] <u>Governor</u>
AP	General Services Public Building Fund Buildings Deferred Maintenance (HD 1-40)	4,000,000
	1147 PublicBldg (Other)	4,000,000
AP	State Capitol Third Floor Improvements (HD 33-34)	475,000
	1108 Stat Desig (Other)	475,000
*** Agency Totals *****		4,475,000
 <u>Funding Summary</u>		
	Other State Funds (Other)	4,475,000

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Agency: Department of Commerce, Community and Economic Development

		[1] <u>Governor</u>
AP	Community Block Grants (HD 1-40)	6,060,000
	1002 Fed Rcpts (Fed)	6,000,000
	1003 G/F Match (UGF)	60,000
AP	Alaska Energy Authority - Electrical Emergencies Program (HD 1-40)	330,000
	1004 Gen Fund (UGF)	330,000
AP	Alaska Energy Authority - Renewable Energy Projects Round IX (HD 1-40)	5,000,000
	1210 Ren Energy (DGF)	5,000,000
AP	Alaska Energy Authority - Rural Power Systems Upgrades (HD 1-40)	5,650,000
	1002 Fed Rcpts (Fed)	3,150,000
	1004 Gen Fund (UGF)	2,500,000
AP	Alaska Energy Authority - Bulk Fuel Upgrades (HD 1-40)	6,650,000
	1002 Fed Rcpts (Fed)	5,350,000
	1004 Gen Fund (UGF)	1,300,000
AP	Alaska Energy Authority - Alternative Energy and Energy Efficiency Programs (HD 1-40)	1,200,000
	1002 Fed Rcpts (Fed)	1,000,000
	1004 Gen Fund (UGF)	200,000
AP	Section 6 National Petroleum Reserve - Alaska Impact Grant Program (HD 40)	3,502,626
	1063 NPR Fund (Fed)	3,502,626
Grants to Named Recipients (AS 37.05.316)		
AP	Inter-Island Ferry Authority (HD 33-36)	250,000
	1004 Gen Fund (UGF)	250,000
AP	Lower Kuskokwim School District - Bethel Regional High School Central Kitchen and Multipurpose Addition (HD 38)	7,129,765
	1004 Gen Fund (UGF)	7,129,765
Grants to Municipalities (AS 37.05.315)		
AP	Seward - Flood Protection Scoping and Feasibility Study (HD 29-31)	300,000
	1004 Gen Fund (UGF)	300,000
*** Agency Totals *****		36,072,391
 <u>Funding Summary</u>		
	Unrestricted General (UGF)	12,069,765
	Designated General (DGF)	5,000,000

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Numbers and Language
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Agency: Department of Commerce, Community and Economic Development

[1]
Governor

*** Agency Totals ***** (continued)
Federal Receipts (Fed) 19,002,626

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Agency: Department of Corrections

		[1] <u>Governor</u>
AP	OSHA Electrical Arc Flash Assessment and Remediation (HD 1-40)	1,800,000
	1004 Gen Fund (UGF)	1,800,000
AP	Annual Safety and Security Maintenance and Repair (HD 1-40)	1,000,000
	1004 Gen Fund (UGF)	1,000,000
*** Agency Totals *****		2,800,000
 <u>Funding Summary</u>		
	Unrestricted General (UGF)	2,800,000

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Agency: Department of Education and Early Development

		[1] <u>Governor</u>
AP	Mt. Edgecumbe High School Deferred Maintenance (HD 35) 1004 Gen Fund (UGF)	1,000,000 1,000,000
School District Major Maintenance Grants		
AL	Kake Schools Boiler Replacement (HD 35) 1004 Gen Fund (UGF)	185,944 185,944
AL	Petersburg Middle/High School Primary Boiler Replacement (HD 35) 1004 Gen Fund (UGF)	49,135 49,135
AL	Bristol Bay School Energy Upgrades and Renovations (HD 37) 1004 Gen Fund (UGF)	11,048,454 11,048,454
School Construction Grant Fund (AS 14.11.005)		
AP	Kachemak Selo New K-12 School Construction (HD 29-31) 1004 Gen Fund (UGF)	10,867,503 10,867,503
AP	Kivalina K-12 Replacement School - Kasayulie (HD 40) 1004 Gen Fund (UGF)	7,238,422 7,238,422
*** Agency Totals *****		30,389,458
<u>Funding Summary</u>		
	Unrestricted General (UGF)	30,389,458

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Agency: Department of Environmental Conservation

		[1] <u>Governor</u>
AP	Drinking Water Capitalization Grant - Subsidy Funding (HD 1-40)	2,526,300
	1100 Drk Wtr Fd (Other)	2,526,300
AP	Statewide Contaminated Sites Cleanup (HD 1-40)	1,000,000
	1004 Gen Fund (UGF)	1,000,000
Village Safe Water and Wastewater Infrastructure Projects		
AL	First Time Service Projects (HD 1-40)	30,900,000
	1002 Fed Rcpts (Fed)	25,350,000
	1003 G/F Match (UGF)	5,250,000
	1108 Stat Desig (Other)	300,000
AL	Expansion, Upgrade, and Replacement of Existing Service (HD 1-40)	20,600,000
	1002 Fed Rcpts (Fed)	16,900,000
	1003 G/F Match (UGF)	3,500,000
	1108 Stat Desig (Other)	200,000
*** Agency Totals *****		55,026,300
 <u>Funding Summary</u>		
	Unrestricted General (UGF)	9,750,000
	Other State Funds (Other)	3,026,300
	Federal Receipts (Fed)	42,250,000

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Agency: Department of Fish and Game

		[1] <u>Governor</u>
AP	Fairbanks Regional Office Electrical, Telephone System, and Repairs (HD 1-5)	350,000
	1004 Gen Fund (UGF)	350,000
AP	Facilities, Vessels and Aircraft Maintenance, Repair and Upgrades (HD 1-40)	1,000,000
	1004 Gen Fund (UGF)	1,000,000
AP	Sport Fish Recreational Boating and Angler Access (HD 1-40)	3,000,000
	1002 Fed Rcpts (Fed)	2,250,000
	1003 G/F Match (UGF)	750,000
*** Agency Totals *****		4,350,000
 <u>Funding Summary</u>		
	Unrestricted General (UGF)	2,100,000
	Federal Receipts (Fed)	2,250,000

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Agency: Office of the Governor

		[1] <u>Governor</u>
AP	Primary and General Elections (HD 1-40)	3,814,000
	1004 Gen Fund (UGF)	3,694,000
	1185 Elect Fund (Other)	120,000
AP	Criminal Justice Reform and Reinvestment (HD 1-40)	5,000,000
	1004 Gen Fund (UGF)	5,000,000
*** Agency Totals *****		8,814,000
 <u>Funding Summary</u>		
	Unrestricted General (UGF)	8,694,000
	Other State Funds (Other)	120,000

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Agency: Department of Health and Social Services

		[1] <u>Governor</u>
AP	Pioneer Homes Deferred Maintenance, Renovation, Repair and Equipment (HD 1-40)	1,417,500
	1004 Gen Fund (UGF)	1,417,500
AP	Non-Pioneer Home Deferred Maintenance, Renovation, Repair and Equipment (HD 1-40)	1,416,845
	1004 Gen Fund (UGF)	1,416,845
AP	Emergency Medical Services Match for Code Blue Project (HD 1-40)	500,000
	1003 G/F Match (UGF)	500,000
AP	Office of Civil Rights Remediation Completion (HD 1-40)	2,773,980
	1002 Fed Rcpts (Fed)	554,796
	1003 G/F Match (UGF)	2,219,184
AP	MH Essential Program Equipment (HD 1-40)	500,000
	1037 GF/MH (UGF)	250,000
	1092 MHTAAR (Other)	250,000
AP	MH Home Modification and Upgrades to Retain Housing (HD 1-40)	1,050,000
	1004 Gen Fund (UGF)	250,000
	1037 GF/MH (UGF)	500,000
	1092 MHTAAR (Other)	300,000
*** Agency Totals *****		7,658,325
 <u>Funding Summary</u>		
	Unrestricted General (UGF)	6,553,529
	Other State Funds (Other)	550,000
	Federal Receipts (Fed)	554,796

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Agency: Department of Military and Veterans Affairs

		[1] <u>Governor</u>
AP	Bethel Scout Battalion - Phase 1 of 5 (HD 38)	1,000,000
	1004 Gen Fund (UGF)	1,000,000
AP	National Guard Counterdrug Support (HD 1-40)	100,000
	1002 Fed Rcpts (Fed)	100,000
AP	State Homeland Security Grant Programs (HD 1-40)	4,500,000
	1002 Fed Rcpts (Fed)	4,500,000
*** Agency Totals *****		5,600,000
 <u>Funding Summary</u>		
	Unrestricted General (UGF)	1,000,000
	Federal Receipts (Fed)	4,600,000

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Agency: Department of Natural Resources

		[1] Governor
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AP	Federal and Local Government Funded Forest Resource and Fire Program Receipts (HD 1-40)	1,800,000
	1002 Fed Rcpts (Fed)	1,400,000
	1108 Stat Desig (Other)	400,000
AP	USGS Statemap Grant to Spur Mineral Investment and Exploration (HD 1-40)	600,000
	1002 Fed Rcpts (Fed)	300,000
	1003 G/F Match (UGF)	300,000
AP	National Recreational Trails Federal Grant Program (HD 1-40)	1,700,000
	1002 Fed Rcpts (Fed)	1,500,000
	1003 G/F Match (UGF)	200,000
AP	Abandoned Mine Lands Reclamation Federal Program (HD 1-40)	3,200,000
	1002 Fed Rcpts (Fed)	3,200,000
AP	National Historic Preservation Fund (HD 1-40)	800,000
	1002 Fed Rcpts (Fed)	650,000
	1003 G/F Match (UGF)	150,000
AP	Snowmobile Trail Development Program and Grants (HD 1-40)	250,000
	1195 SpecVehRct (DGF)	250,000
*** Agency Totals *****		8,350,000
 <u>Funding Summary</u>		
	Unrestricted General (UGF)	650,000
	Designated General (DGF)	250,000
	Other State Funds (Other)	400,000
	Federal Receipts (Fed)	7,050,000

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Agency: Department of Public Safety

		[1] <u>Governor</u>
AP	Marine Fisheries Patrol Improvements (HD 1-40)	1,200,000
	1002 Fed Rcpts (Fed)	1,200,000
*** Agency Totals ***	*****	1,200,000
	Federal Receipts (Fed)	1,200,000

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Agency: Department of Revenue

[1]

Governor

AP	NSTAR Re-platforming Project (HD 1-40)	5,000,000
	1002 Fed Rcpts (Fed)	3,300,000
	1003 G/F Match (UGF)	1,700,000

Alaska Housing Finance Corporation

AP	AHFC Rental Assistance for Victims - Empowering Choice Housing Program (EHP) (HD 1-40)	1,500,000
	1180 A/D T&P Fd (DGF)	1,500,000
AP	AHFC Facility Maintenance Program (HD 1-40)	5,000,000
	1002 Fed Rcpts (Fed)	5,000,000
AP	AHFC Teacher, Health and Public Safety Professionals Housing (HD 1-40)	2,300,000
	1108 Stat Desig (Other)	1,300,000
	1139 AHFC Div (UGF)	1,000,000
AP	AHFC Cold Climate Housing Research Center (CCHRC) (HD 1-40)	1,000,000
	1139 AHFC Div (UGF)	1,000,000
AP	AHFC Senior Citizens Housing Development Program (HD 1-40)	1,750,000
	1108 Stat Desig (Other)	1,750,000
AP	AHFC Housing and Urban Development Federal HOME Grant (HD 1-40)	4,500,000
	1002 Fed Rcpts (Fed)	3,750,000
	1139 AHFC Div (UGF)	750,000
AP	AHFC Housing and Urban Development Capital Fund Program (HD 1-40)	2,500,000
	1002 Fed Rcpts (Fed)	2,500,000
AP	AHFC Federal and Other Competitive Grants (HD 1-40)	4,500,000
	1002 Fed Rcpts (Fed)	3,000,000
	1139 AHFC Div (UGF)	1,500,000
AP	AHFC Competitive Grants for Public Housing (HD 1-40)	1,100,000
	1002 Fed Rcpts (Fed)	750,000
	1139 AHFC Div (UGF)	350,000
AP	AHFC Supplemental Housing Development Program (HD 1-40)	3,000,000
	1139 AHFC Div (UGF)	3,000,000
AP	AHFC Weatherization Program (HD 1-40)	1,500,000
	1002 Fed Rcpts (Fed)	1,500,000
AP	MH: AHFC Homeless Assistance Program (HD 1-40)	7,700,000
	1004 Gen Fund (UGF)	1,603,371
	1037 GF/MH (UGF)	850,000
	1092 MHTAAR (Other)	850,000
	1139 AHFC Div (UGF)	4,396,629

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Agency: Department of Transportation and Public Facilities

		[1] Governor
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AP	Capital Improvement Program Equipment Replacement (HD 1-40)	5,000,000
	1061 CIP Rcpts (Other)	5,000,000
AP	Deferred Maintenance, Renewal, Repair and Equipment (HD 1-40)	8,000,000
	1004 Gen Fund (UGF)	8,000,000
AP	Public and Community Transportation State Match (HD 1-40)	1,000,000
	1004 Gen Fund (UGF)	1,000,000
AP	Alaska Marine Highway System Vessel Overhaul, Annual Certification and Shoreside Facilities Rehabilitation (HD 1-40)	12,000,000
	1004 Gen Fund (UGF)	12,000,000
AP	State Equipment Fleet Replacement (HD 1-40)	24,600,000
	1026 HwyCapital (Other)	24,600,000
AP	MH Coordinated Transportation and Vehicles (HD 1-40)	1,050,000
	1037 GF/MH (UGF)	800,000
	1092 MHTAAR (Other)	250,000
Municipal Harbor Facility Grant Fund (AS 29.60.800)		
AP	Municipal Harbor Facility Grant Fund Projects (HD 1-40)	5,000,000
	1004 Gen Fund (UGF)	5,000,000
Federal Program Match		
AL	Federal-Aid Aviation State Match (HD 1-40)	10,800,000
	1003 G/F Match (UGF)	10,800,000
AL	Federal-Aid Highway State Match (HD 1-40)	50,000,000
	1003 G/F Match (UGF)	50,000,000
AL	Other Federal Program Match (HD 1-40)	1,300,000
	1003 G/F Match (UGF)	1,300,000
Airport Improvement Program		
AL	Alaska International Airport System (HD 1-40)	58,700,000
	1002 Fed Rcpts (Fed)	47,200,000
	1027 IntAirport (Other)	11,500,000
AL	Rural Airport Improvement Program (HD 1-40)	140,000,000
	1002 Fed Rcpts (Fed)	140,000,000
Surface Transportation Program		
AP	Surface Transportation Program (HD 1-40)	650,000,000
	1002 Fed Rcpts (Fed)	650,000,000

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Agency: Department of Transportation and Public Facilities

		[1] <u>Governor</u>
Statewide Federal Programs		
AL	Federal Transit Administration Grants (HD 1-40)	10,000,000
	1002 Fed Rcpts (Fed)	10,000,000
AL	Cooperative Reimbursable Projects (HD 1-40)	55,000,000
	1002 Fed Rcpts (Fed)	5,000,000
	1108 Stat Desig (Other)	50,000,000
AL	Highway Safety Grants Program (HD 1-40)	8,000,000
	1002 Fed Rcpts (Fed)	8,000,000
*** Agency Totals *****		1,040,450,000
 <u>Funding Summary</u>		
	Unrestricted General (UGF)	88,900,000
	Other State Funds (Other)	91,350,000
	Federal Receipts (Fed)	860,200,000

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Numbers and Language District by Impact
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Agency: University of Alaska

[1]
Governor

AP	Deferred Maintenance, Renewal, Repair and Equipment (HD 1-40)	10,000,000
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1004 Gen Fund (UGF)	10,000,000
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*** Agency Totals	*****	10,000,000
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Funding Summary

Unrestricted General (UGF)	10,000,000
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Agency: Judiciary

[1]
Governor

AP	Deferred Maintenance, Renewal, Repair and Equipment (HD 1-40)	2,382,100
	1004 Gen Fund (UGF)	2,382,100
AP	Court Security Projects (HD 1-40)	1,351,200
	1004 Gen Fund (UGF)	1,351,200

*** Agency Totals	*****	3,733,300
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Funding Summary

Unrestricted General (UGF)	3,733,300
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Agency: All Agencies

	[1]
	<u>Governor</u>
*** All Agencies Totals *****	1,261,768,774

Funding Summary

Unrestricted General (UGF)	194,290,052
Designated General (DGF)	6,750,000
Other State Funds (Other)	103,821,300
Federal Receipts (Fed)	956,907,422