

Governor's Capital Budget - Appropriations Only (by category)
FY2011 Governor

Agency	Project Title	General Funds	1139 AHFC Div	1186 ASLC Bonds	1197 AK Cap Inc	Federal Funds	Other Funds	Total Funds
Debt Service								
Revenue	UA Life Sciences Classroom and Lab Facility COPS Issuance Costs	0	0	0	0	0	900,000	900,000
	Debt Service Subtotal	0	0	0	0	0	900,000	900,000
Development								
Commerce	Denali Commission Federal-State Partnership Grant	0	0	0	0	0	3,000,000	3,000,000
Commerce	Alaska Energy Authority Energy Projects	0	0	0	0	16,000,000	10,000,000	26,000,000
Commerce	Alaska Climate Change Impact Mitigation Program	500,000	0	0	0	0	0	500,000
Commerce	Alaska Visitors Statistics Program	500,000	0	0	0	0	0	500,000
Commerce	Community Development and Assistance	307,500	0	0	0	725,000	2,153,500	3,186,000
Commerce	Community Block Grants	70,000	0	0	0	5,900,000	0	5,970,000
Commerce	Alaska Energy Authority Electrical Emergencies Program	250,000	0	0	0	0	0	250,000
Commerce	NPR-A Impact Grant Program	0	0	0	0	14,822,800	0	14,822,800
Commerce	Newtok Traditional Council - Newtok Evacuation Shelter and Access Road	4,000,000	0	0	0	0	0	4,000,000
Commerce	Arctic Winter Games Team Alaska - Games Participation	250,000	0	0	0	0	0	250,000
Commerce	Arctic Power	160,000	0	0	0	0	0	160,000
Commerce	Alaska Partnership for Economic Development - Alaska Forward Initiative	0	0	0	0	0	100,000	100,000
Commerce	Municipality of Anchorage: Port of Anchorage Expansion	0	0	0	0	0	10,000,000	10,000,000
Commerce	Cruise Ship Related Projects	0	0	0	0	0	21,910,000	21,910,000
Fish and Game	Sport Fish Recreational Boating Access	0	0	0	0	2,325,000	775,000	3,100,000
Labor & Workforce	Fairbanks Pipeline Training Center Utilities and Equipment Purchase	2,000,000	0	0	0	0	0	2,000,000
Natural Resources	Unified Permitting Project Phase 5 of 7	800,000	0	0	0	0	0	800,000
Natural Resources	Land Sales - New Subdivision Development	0	0	0	0	0	3,600,000	3,600,000
Natural Resources	Mental Health Trust Land Facilities Maintenance	0	0	0	0	0	350,000	350,000
Revenue	Permanent Fund Portfolio Accounting System Upgrade	0	0	0	0	0	250,000	250,000
Revenue	AHFC Fire Protection Systems - Phase 2	0	2,200,000	0	0	0	0	2,200,000
Revenue	AHFC Security Systems Replacement/Upgrades	0	500,000	0	0	0	0	500,000
Revenue	AHFC Statewide Project Improvements	0	2,000,000	0	0	0	0	2,000,000
Revenue	AHFC Building System Replacement Program	0	1,500,000	0	0	0	0	1,500,000
Revenue	AHFC San Roberto Redevelopment	0	2,208,504	0	0	0	7,500,000	9,708,504
Revenue	AHFC Housing Loan Program	0	6,000,000	0	0	0	0	6,000,000
Revenue	AHFC Supplemental Housing Development Program	0	8,000,000	0	0	0	0	8,000,000

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Development								
Revenue	AHFC Energy Efficiency Monitoring Research	0	1,000,000	0	0	0	0	1,000,000
Revenue	AHFC Senior Citizens Housing Development Program	0	4,500,000	0	0	0	0	4,500,000
Revenue	AHFC Housing and Urban Development Federal HOME Grant	0	750,000	0	0	3,500,000	0	4,250,000
Revenue	AHFC Housing and Urban Development Capital Fund Program	0	0	0	0	3,200,000	0	3,200,000
Revenue	AHFC Federal and Other Competitive Grants	0	1,500,000	0	0	3,000,000	0	4,500,000
Revenue	AHFC Competitive Grants for Public Housing	0	350,000	0	0	750,000	0	1,100,000
Revenue	AHFC State Energy Program Special Projects	0	50,000	0	0	250,000	0	300,000
Revenue	AHFC Weatherization Program	0	0	0	0	3,000,000	0	3,000,000
Revenue	AHFC Statewide ADA Improvements	0	500,000	0	0	0	0	500,000
Revenue	AHFC Denali Commission Projects	0	0	0	0	4,000,000	0	4,000,000
Development Subtotal		8,837,500	31,058,504	0	0	57,472,800	59,638,500	157,007,304
Education								
Administration	Alaska Rural Communications Service Digital Conversion Planning	50,000	0	0	0	0	0	50,000
Educ & Early Devel	Nome Beltz Junior/Senior High School Fire Alarm System Replacement	84,337	0	0	0	0	0	84,337
Educ & Early Devel	Nome Beltz Junior/Senior High School Emergency Generator Automatic Switching Replacement	29,807	0	0	0	0	0	29,807
Educ & Early Devel	Metlakatla High School Renovation Alternates	1,202,914	0	0	0	0	0	1,202,914
Educ & Early Devel	Whittier K-12 School Sprinkler Installation and Interior Renovations	1,762,541	0	0	0	0	0	1,762,541
Educ & Early Devel	Yup'ik Vocational Education Building Water Service and Boiler Replacement	123,701	0	0	0	0	0	123,701
Educ & Early Devel	Yup'ik Vocational Education Building Roof Replacement	80,729	0	0	0	0	0	80,729
Educ & Early Devel	Service High School Renovation	21,306,131	0	0	0	0	0	21,306,131
Educ & Early Devel	Mosquito Lake Elementary Mechanical Upgrades	180,491	0	0	0	0	0	180,491
Educ & Early Devel	Mt. Edgecumbe High School Deferred Maintenance	1,700,000	0	0	0	0	0	1,700,000
Labor & Workforce	Alternative Energy Training Facility Expansion	1,139,000	0	0	0	0	0	1,139,000
Labor & Workforce	Medium/Heavy Duty Truck and Culinary Equipment	500,000	0	0	0	1,000,000	0	1,500,000
Labor & Workforce	Culinary Video Conferencing Equipment	100,000	0	0	0	312,695	0	412,695
Labor & Workforce	AVTEC Deferred Maintenance	1,000,000	0	0	0	0	0	1,000,000
Education Subtotal		29,259,651	0	0	0	1,312,695	0	30,572,346

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General Government								
Administration	Alaska Public Offices Commission Electronic Filing System	600,000	0	0	0	0	0	600,000
Administration	Anchorage Data Center Design Support and Migration Planning	0	0	0	0	0	1,300,000	1,300,000
Administration	Enterprise Technology Services Infrastructure Upgrades and Support	0	0	0	0	0	3,700,000	3,700,000
Administration	Facilities Deferred Maintenance	0	0	0	0	0	3,000,000	3,000,000
Administration	Retirement and Benefits Document Management System	0	0	0	0	0	475,000	475,000
Administration	Combined Retirement System Upgrade	0	0	0	0	0	400,000	400,000
Administration	Statewide Deferred Maintenance Projects	7,250,000	0	0	0	0	0	7,250,000
Commerce	Banking and Securities Imaging	0	0	0	0	0	609,000	609,000
Commerce	Community and Regional Affairs System Replacement and Consolidation	0	0	0	0	0	326,000	326,000
Governor	Elections Reform Under the Federal Help America Vote Act	0	0	0	0	0	1,131,500	1,131,500
Governor	Division of Elections Technology Refresh	123,800	0	0	0	0	0	123,800
Revenue	New Tax Revenue Management Information System Plan	300,000	0	0	0	0	0	300,000
Revenue	NetApp Upgrade	231,000	0	0	0	0	0	231,000
Revenue	IBM Bladecenter	230,000	0	0	0	0	0	230,000
Revenue	Permanent Fund Dividend Master Phone Queue	0	0	0	0	0	350,000	350,000
General Government Subtotal		8,734,800	0	0	0	0	11,291,500	20,026,300
Health/Human Services								
Commerce	Covenant House Alaska - Facility Construction	3,000,000	0	0	0	0	0	3,000,000
Commerce	The Alaska Community Foundation - Jesse Lee Home Restoration	1,500,000	0	0	0	0	0	1,500,000
Environ Conservation	Village Safe Water and Wastewater Infrastructure Projects	9,500,000	0	0	0	38,500,000	500,000	48,500,000
Environ Conservation	Municipal Water, Sewage, and Solid Waste Facilities Grants (AS 46.03.030)	23,189,396	0	0	0	0	0	23,189,396
Environ Conservation	Statewide Contaminated Sites Cleanup	1,000,000	0	0	0	0	2,000,000	3,000,000
Environ Conservation	Environmental Monitoring and Assessment of Surface Waters (EMAP)	0	0	0	0	450,000	0	450,000
Environ Conservation	Environmental Health Lab Deferred Maintenance	200,000	0	0	0	0	0	200,000
Health & Social Svcs	Johnson Youth Center Renovation and Remodel to Meet Safety and Security Needs - Phase 1	9,880,000	0	0	0	0	0	9,880,000
Health & Social Svcs	MH Deferred Maintenance and Accessibility Improvements	500,000	0	0	0	0	0	500,000
Health & Social Svcs	MH Home Modification and Upgrades to Retain Housing	500,000	250,000	0	0	0	300,000	1,050,000

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Health/Human Services								
Health & Social Svcs	MH Housing-Pre-development, Anchorage Assets Building	500,000	0	0	0	0	0	500,000
Health & Social Svcs	Pioneer Homes Deferred Maintenance, Renovation, Repair and Equipment	4,000,000	0	0	0	0	0	4,000,000
Health & Social Svcs	Non-Pioneer Home Deferred Maintenance, Renovation, Repair and Equipment	3,000,000	0	0	0	20,000	0	3,020,000
Military & Vets Affairs	Interior Alaska Veterans Cemetery Design and Planning	1,000,000	0	0	0	5,000,000	0	6,000,000
Military & Vets Affairs	Compliance Site Clean Up at Seward and Anchorage (Tudor)	250,000	0	0	0	0	0	250,000
Revenue	Child Support Services Computer Replacement Project - Phase 1	0	0	0	0	133,056	68,544	201,600
Revenue	MH AHFC Homeless Assistance Program	500,000	3,350,000	0	0	2,000,000	4,150,000	10,000,000
Revenue	MH AHFC Beneficiary and Special Needs Housing	0	1,750,000	0	0	0	0	1,750,000
Health/Human Services Subtotal		58,519,396	5,350,000	0	0	46,103,056	7,018,544	116,990,996
Law and Justice								
Public Safety	Crime Lab Replacement	0	0	0	0	0	75,750,000	75,750,000
Public Safety	Video Judicial Conference / Arraignment Study	100,000	0	0	0	0	0	100,000
Law and Justice Subtotal		100,000	0	0	0	0	75,750,000	75,850,000
Natural Resources								
Fish and Game	Facilities, Vessels, and Aircraft Maintenance, Repair, and Upgrades	700,000	0	0	0	0	0	700,000
Fish and Game	Crew Member Fishery Participation Database Development	250,000	0	0	0	0	0	250,000
Fish and Game	Genetic Marker Screening for Estimating the Stock Composition of Western Alaska Salmon Fisheries	750,000	0	0	0	0	0	750,000
Fish and Game	Yukon River Chum Salmon Aerial Surveys	200,000	0	0	0	0	0	200,000
Fish and Game	Assessment and Feasibility of Pilot Station Sonar	250,000	0	0	0	0	0	250,000
Fish and Game	Endangered Species Act Listed Marine Mammals Research	150,000	0	0	0	450,000	0	600,000
Fish and Game	Pacific Coastal Salmon Recovery Fund	0	0	0	0	15,000,000	0	15,000,000
Fish and Game	Pacific Salmon Treaty Chinook Fishery Mitigation	0	0	0	0	7,500,000	0	7,500,000
Fish and Game	Economic Contribution of Wildlife to Alaska	0	0	0	0	375,000	125,000	500,000
Fish and Game	Cooperative Resource Program	0	0	0	0	0	455,000	455,000
Fish and Game	Statewide Facility Deferred Maintenance Projects	2,000,000	0	0	0	0	0	2,000,000
Natural Resources	Reservoir Studies for North Slope and Cook Inlet	3,500,000	0	0	0	0	0	3,500,000
Natural Resources	Gas Pipeline Corridor Geologic Hazards - Phase 4 of 5	300,000	0	0	0	0	0	300,000

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Natural Resources								
Natural Resources	Assessment of In-State Gas Energy Potential Phase 1 of 3	500,000	0	0	0	0	0	500,000
Natural Resources	Replacement of State-Owned Tactical Aircraft	600,000	0	0	0	0	0	600,000
Natural Resources	Matanuska Susitna Borough Hydrogeology Assessment Phase 2 of 3	295,000	0	0	0	0	0	295,000
Natural Resources	Petroleum Systems Integrity Office Gap Analysis Phase 3 of 4	125,000	0	0	0	0	0	125,000
Natural Resources	Information Technology Infrastructure Upgrades - Phase 2 of 2	215,000	0	0	0	0	0	215,000
Natural Resources	Foothills Oil and Gas Development Infrastructure Investigations Phase 1 of 3	370,000	0	0	0	0	0	370,000
Natural Resources	Cooperative Water Resource Program	0	0	0	0	0	350,000	350,000
Natural Resources	Statewide Timber Inventories	215,000	0	0	0	0	0	215,000
Natural Resources	Land Sale Web Enhancement	0	0	0	0	0	68,000	68,000
Natural Resources	Forest Legacy Federal Grant Program	0	0	0	0	1,000,000	0	1,000,000
Natural Resources	Federal and Local Government Funded Forest Resource and Fire Program Projects	0	0	0	0	1,000,000	800,000	1,800,000
Natural Resources	National Historic Preservation Fund Federal Grant Program	200,000	0	0	0	1,000,000	0	1,200,000
Natural Resources	Abandoned Mine Lands Reclamation Federal Program	0	0	0	0	3,575,000	0	3,575,000
Natural Resources	Alaska Coastal Management Federal Pass Through Grants	0	0	0	0	1,360,000	0	1,360,000
Natural Resources	National Recreational Trail Grants Federal Program	0	0	0	0	2,000,000	0	2,000,000
Natural Resources	National Coastal Wetland Grant - Campbell Creek Estuary	0	0	0	0	1,000,000	0	1,000,000
Natural Resources	Land and Water Conservation Fund Federal Grant Program	0	0	0	0	600,000	0	600,000
Natural Resources	Snowmobile Trail Development and Program Grants	0	0	0	0	0	250,000	250,000
Natural Resources	Deferred Maintenance, Equipment Replacement, and Emergency Repairs	4,000,000	0	0	0	0	0	4,000,000
Natural Resources Subtotal		14,620,000	0	0	0	34,860,000	2,048,000	51,528,000
Public Protection								
Administration	Alaska License and Vehicle Information System	0	0	0	0	0	8,500,000	8,500,000
Corrections	Anchorage Correctional Complex Renovation and Remodeling	350,000	0	0	0	0	0	350,000
Corrections	Community Jails Repairs, Renovations, and Equipment	100,000	0	0	0	0	0	100,000
Corrections	Deferred Maintenance Projects	6,500,000	0	0	0	0	0	6,500,000
Law	Fairbanks and Anchorage Key Card Office Access	150,000	0	0	0	0	0	150,000
Military & Vets Affairs	Cold Weather Generation Storage and Maintenance	50,000	0	0	0	0	0	50,000

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Public Protection								
Military & Vets Affairs	Army Guard Facilities Projects	1,000,000	0	0	0	7,342,000	0	8,342,000
Military & Vets Affairs	National Guard Counterdrug Support	0	0	0	0	100,000	0	100,000
Military & Vets Affairs	State Homeland Security Grant Programs	0	0	0	0	9,500,000	0	9,500,000
Military & Vets Affairs	Deferred Maintenance Projects	4,000,000	0	0	0	6,300,000	0	10,300,000
Natural Resources	Wildland Fire Truck Replacement	1,150,000	0	0	0	0	0	1,150,000
Natural Resources	Alaska Land Mobile Radio Phase 3 of 4	625,000	0	0	0	0	0	625,000
Public Safety	Alaska Public Safety Information Network Redesign, Year 3 of 3-Year Plan, Replace Federal Funds	1,000,000	0	0	0	0	0	1,000,000
Public Safety	Alaska State Trooper Law Enforcement Equipment Replacement	500,000	0	0	0	0	0	500,000
Public Safety	Aircraft and Vessel Repair and Maintenance	850,000	0	0	0	0	0	850,000
Public Safety	Alaska Wildlife Trooper Law Enforcement Equipment Replacement	500,000	0	0	0	0	0	500,000
Public Safety	Alaska State Trooper Mobile Data Computers - Phase 3	250,000	0	0	0	0	0	250,000
Public Safety	Crime Laboratory Equipment Replacement	86,000	0	0	0	0	0	86,000
Public Safety	Marine Fisheries Patrol Improvements	0	0	0	0	1,500,000	0	1,500,000
Public Safety	Statewide Facilities Maintenance, Repairs, and Improvements	1,350,000	0	0	0	0	0	1,350,000
Public Protection Subtotal		18,461,000	0	0	0	24,742,000	8,500,000	51,703,000
To be determined								
Revenue	AHFC Energy Assurances/Smart Grid Resiliency Program	0	0	0	0	262,000	0	262,000
To be determined Subtotal		0	0	0	0	262,000	0	262,000
Transportation								
Transportation	Alaska Aviation Safety Program	250,000	0	0	0	500,000	0	750,000
Transportation	Alaska Marine Highway System: Vessel and Terminal Overhaul and Rehabilitation	8,000,000	0	0	0	0	0	8,000,000
Transportation	Capital Improvement Program Equipment Replacement	0	0	0	0	0	1,500,000	1,500,000
Transportation	Coordinated Transportation and Vehicles	800,000	0	0	0	0	250,000	1,050,000
Transportation	Corps of Engineers - Harbor Program - Saint Paul	700,000	0	0	0	0	0	700,000
Transportation	Highways and Facilities	7,022,000	0	0	0	0	15,000,000	22,022,000
Transportation	Regulatory Compliance	2,041,000	0	0	0	0	0	2,041,000
Transportation	Roads to Resources	15,000,000	0	0	0	0	0	15,000,000
Transportation	Statewide Federal Programs	45,810,000	0	0	0	54,800,000	12,000,000	112,610,000
Transportation	Airport Improvement Program	0	0	0	0	236,158,750	16,111,750	252,270,500

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Transportation								
Transportation	Surface Transportation Program	0	0	0	0	381,969,000	400,000	382,369,000
Transportation	Deferred Maintenance Projects	25,000,000	0	0	0	0	0	25,000,000
Transportation Subtotal		104,623,000	0	0	0	673,427,750	45,261,750	823,312,500
University								
University of Alaska	UAF Life Sciences Classroom and Lab Facility	0	0	0	0	0	108,600,000	108,600,000
University of Alaska	Feasibility Study for Community Campuses	1,400,000	0	0	0	0	0	1,400,000
University of Alaska	University Receipt Authority	0	0	0	0	0	15,000,000	15,000,000
University of Alaska	Maintaining Existing Facilities Renewal and Renovation Annual Requirement	37,500,000	0	0	0	0	0	37,500,000
University Subtotal		38,900,000	0	0	0	0	123,600,000	162,500,000
TOTAL STATE AGENCIES		282,055,347	36,408,504	0	0	838,180,301	334,008,294	1,490,652,446
TOTAL EXECUTIVE BRANCH		282,055,347	36,408,504	0	0	838,180,301	334,008,294	1,490,652,446
ALASKA COURT SYSTEM		2,500,000	0	0	0	0	0	2,500,000
TOTAL STATEWIDE		284,555,347	36,408,504	0	0	838,180,301	334,008,294	1,493,152,446