

Governor's Capital Budget - Appropriations Only (by category)
FY05 Governor's Capital Budget

Agency	Project Title	General Funds	AHFC Bonds (1113)	AHFC Div (1139)	ASLC Bonds (1186)	Federal Funds	Other Funds	Total Funds
Development								
Administration	Alaska Land Mobile Radio	0	0	0	0	0	400,000	400,000
Administration	Enterprise Technology Services Equipment Replacement Fund	0	0	0	0	0	1,814,000	1,814,000
Comm & Econ Devel	Morris Thompson Cultural and Visitors Center	0	0	0	0	0	250,000	250,000
Fish and Game	Southeast Region Vessel Facility	0	0	0	800,000	0	0	800,000
Fish and Game	Sport Fish and Recreational Boating and Non-Boating Access Projects	0	0	0	0	1,500,000	500,000	2,000,000
Governor	Arctic National Wildlife Refuge Oil and Gas Development	0	0	0	0	0	500,000	500,000
Governor	National and International Marketing and Development of Alaska Resources and Products	0	0	1,000,000	0	0	0	1,000,000
Natural Resources	Accelerating and Promoting Alaska Peninsula Lease Sale and Exploration License	0	0	0	0	0	340,000	340,000
Natural Resources	Agriculture Industry Federal Funded Project Opportunities	0	0	0	0	750,000	0	750,000
Natural Resources	Airborne Geological and Geophysical Mineral Inventory	200,000	0	0	0	0	0	200,000
Natural Resources	Alaska Mineral, Energy and Geohazards Inventory Federally Funded Projects	0	0	0	0	2,410,000	0	2,410,000
Natural Resources	Alaska Minerals Information At Risk Program: Mining and Land Records Integration Completion	0	0	0	0	500,000	0	500,000
Natural Resources	Cooperative Forestry and Fire Pass-Through Federal Grants	0	0	0	0	800,000	0	800,000
Natural Resources	Land and Water Conservation Fund Federal Grants	0	0	0	0	1,250,000	0	1,250,000
Natural Resources	Land Disposals (New Subdivisions; Kobe North and Fish Creek Ag Sales)	0	0	0	0	0	1,975,000	1,975,000
Natural Resources	Mental Health Trust Land Development	0	0	0	0	0	650,000	650,000
Natural Resources	Oil and Gas Reservoir Potential for Gas in the Brooks Range Foothills Phase 2	190,000	0	0	0	0	0	190,000
Natural Resources	Oil and Gas Seismic, Well and Lease Data Acquisition	320,000	0	0	0	0	0	320,000

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Development								
Natural Resources	Royalty Oil Settlement Price Reopeners	0	0	0	0	0	200,000	200,000
Natural Resources	Unified Permitting Process Phase 1	983,700	0	0	0	0	0	983,700
Natural Resources	USGS Streamgaging Cooperative Program	0	0	0	0	0	230,000	230,000
Development Subtotal		1,693,700	0	1,000,000	800,000	7,210,000	6,859,000	17,562,700
Education								
Educ & Early Devel	AlaskAdvantage Education Gets You There! Outreach Center	0	0	0	0	0	103,318	103,318
Educ & Early Devel	Enhance Higher Education Loan Management System with Infocentre	0	0	0	0	0	100,775	100,775
Educ & Early Devel	Upgrade Alaska Commission on Postsecondary Education Due Diligence Autodialer	0	0	0	0	0	101,100	101,100
Labor & Workforce	AVTEC Deferred Maintenance	0	1,500,000	0	0	0	0	1,500,000
Education Subtotal		0	1,500,000	0	0	0	305,193	1,805,193
General Government								
Administration	Central Mail Service Equipment	0	0	0	0	0	550,000	550,000
Administration	Juneau Subport Remediation Survey	0	0	0	0	0	30,000	30,000
Administration	Labor Contract Negotiations and Arbitration Costs	0	0	0	0	0	500,000	500,000
Administration	License Plates, Tabs, and Manuals	0	0	0	0	0	385,000	385,000
Administration	Maintenance Projects for Facilities Outside the Public Building Fund	250,000	0	0	0	0	0	250,000
Administration	Public Building Facilities Projects	0	0	0	0	0	3,000,000	3,000,000
Comm & Econ Devel	Re-Engineering Insurance Business Processes	0	0	0	0	0	525,000	525,000
Governor	Replace the Voter Registration and Election Management System (VREMS)	0	0	0	0	0	5,450,000	5,450,000
Labor & Workforce	Vocational Rehabilitation Business Enterprise Program Facility Development and Equipment Replacement	0	0	0	0	0	500,000	500,000

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General Government								
Natural Resources	Northern Region (Fairbanks) Office Building Roof Replacement	0	374,000	0	0	0	0	374,000
Natural Resources	Recorder's Office Film Conversion Phase 2 (Completion)	0	0	0	0	0	250,000	250,000
Revenue	PFD Imaging System Update	0	0	0	0	0	220,000	220,000
Revenue	Tax Document Imaging	120,000	0	0	0	0	0	120,000
Transportation	State Equipment Fleet Replacement	0	0	0	0	0	15,000,000	15,000,000
General Government Subtotal		370,000	374,000	0	0	0	26,410,000	27,154,000
Health/Human Services								
Comm & Econ Devel	Federal Energy Projects	0	0	0	250,000	35,000,000	500,000	35,750,000
Environ Conservation	Municipal Water, Sewer and Solid Waste Matching Grant Projects	0	0	0	6,498,100	1,302,300	0	7,800,400
Environ Conservation	Spill Response VHF Communications Upgrade	0	0	0	0	0	300,000	300,000
Environ Conservation	Statewide Contaminated Sites Cleanup	0	0	0	0	0	3,000,000	3,000,000
Environ Conservation	Statewide Hazardous Materials Response	0	0	0	0	0	300,000	300,000
Environ Conservation	Village Safe Water Feasibility Studies	0	305,800	0	0	916,700	0	1,222,500
Environ Conservation	Village Safe Water Project Administration	0	0	531,500	0	1,594,400	0	2,125,900
Environ Conservation	Village Safe Water Projects	0	19,512,500	0	0	58,534,300	0	78,046,800
Fish and Game	Deferred Maintenance Facilities	0	400,000	0	0	0	0	400,000
Governor	Americans with Disabilities Act Compliance Projects	100,000	0	0	0	0	0	100,000
Health & Social Svcs	Child Protection Information System - Phase 3	240,300	0	0	0	240,300	0	480,600
Health & Social Svcs	Comprehensive Client Database	150,000	0	0	0	350,000	0	500,000
Health & Social Svcs	Denali Commission Grants for Non-Primary Care Facility Improvements	0	0	0	0	10,000,000	0	10,000,000

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Health/Human Services								
Health & Social Svcs	DHSS Deferred Maintenance, Renovation, Repair and Equipment	0	644,800	0	0	64,480	0	709,280
Health & Social Svcs	E-Grants	136,700	0	0	0	67,300	0	204,000
Health & Social Svcs	Emergency Medical Services Ambulances and Equipment Statewide – Match for Code Blue Project	0	0	0	0	0	325,000	325,000
Health & Social Svcs	Federal Health Insurance Portability and Accountability Act Compliance – Phase 2	296,000	0	0	0	296,000	0	592,000
Health & Social Svcs	Juneau Family Birth Center Land Purchase	0	0	0	0	0	150,000	150,000
Health & Social Svcs	McLaughlin Youth Center-Cottage Master Plan	0	0	0	100,000	0	0	100,000
Health & Social Svcs	MH Consumer Designed and Managed Projects	0	0	0	0	0	250,000	250,000
Health & Social Svcs	MH Deferred Maintenance and Accessibility Improvements	0	0	0	0	0	400,000	400,000
Health & Social Svcs	MH Essential Program Equipment Grants to Service Providers	0	0	0	0	0	350,000	350,000
Health & Social Svcs	MH Fairbanks Detoxification Unit Expansion and Renovation	0	0	0	0	1,450,000	0	1,450,000
Health & Social Svcs	MH Medicaid Review and Enhancement Project	0	0	0	0	0	300,000	300,000
Health & Social Svcs	MH Provider Resource Sharing and Coordination	0	0	0	0	0	150,000	150,000
Health & Social Svcs	MH Transitional Housing	0	0	0	0	0	500,000	500,000
Health & Social Svcs	MH Treatment-Based Special Needs Housing Program	0	0	250,000	0	0	150,000	400,000
Health & Social Svcs	MH Update Issues Affecting Economic Well-Being of Alaska Seniors	0	0	0	0	0	30,000	30,000
Health & Social Svcs	MH Van/Vehicle and Housing Modifications for Families or Individuals	0	0	0	0	0	300,000	300,000
Health & Social Svcs	Replacement of the Public Health Center and Pioneers' Homes Telephone Systems	185,000	0	0	0	21,400	0	206,400
Health & Social Svcs	Safety and Support Equipment for Public Health Nurses, Probation Officers and Social Workers	350,000	0	0	0	130,200	0	480,200

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Health/Human Services								
Health & Social Svcs	State Veterans' Home Conversion - Palmer	1,225,000	0	0	0	2,275,000	0	3,500,000
Labor & Workforce	Electronic Data Interchange Expansion to the Workers' Compensation Computer System Phase 3	0	0	0	0	0	100,000	100,000
Labor & Workforce	Wage and Hour Internet Application for Certified Payroll Reporting	134,000	0	0	0	0	0	134,000
Natural Resources	Alaska Boating Safety Program	0	0	0	0	600,000	0	600,000
Natural Resources	State Park Emergency Repairs	0	0	0	0	0	300,000	300,000
Revenue	Child Support Enforcement Case File Imaging Project Phase 2	0	0	0	0	378,840	195,160	574,000
Revenue	Child Support Enforcement Computer Replacement Project- Phase 5	0	0	0	0	138,600	71,400	210,000
Health/Human Services Subtotal		2,817,000	20,863,100	781,500	6,848,100	113,359,820	7,671,560	152,341,080
Housing/Social Services								
Comm & Econ Devel	Community Block Grants	0	0	0	0	6,000,000	0	6,000,000
Comm & Econ Devel	Community Development Grants	0	0	17,900	0	9,200,000	157,100	9,375,000
Health & Social Svcs	Pioneers' Homes Deferred Maintenance, Renovation, Repair and Equipment	0	750,000	0	0	0	0	750,000
Revenue	AHFC Beneficiary and Special Needs Housing	0	0	1,200,000	0	0	0	1,200,000
Revenue	AHFC Competitive Grants for Public Housing	0	0	250,000	0	750,000	0	1,000,000
Revenue	AHFC Energy Efficiency Monitoring Research	0	0	500,000	0	0	0	500,000
Revenue	AHFC Federal and Other Competitive Grants	0	0	1,000,000	0	3,000,000	0	4,000,000
Revenue	AHFC Homeless Assistance Program	0	0	250,000	0	0	150,000	400,000
Revenue	AHFC Homeless Information Management System	0	0	35,000	0	0	0	35,000
Revenue	AHFC Housing and Urban Development Capital Fund Program	0	0	0	0	500,000	0	500,000

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Housing/Social Services								
Revenue	AHFC Housing and Urban Development Federal HOME Grant	0	0	750,000	0	3,175,000	0	3,925,000
Revenue	AHFC Housing Loan Program/Teacher/Health Professionals Housing	0	0	4,000,000	0	0	0	4,000,000
Revenue	AHFC Low Income Weatherization	0	0	2,529,000	0	1,800,000	0	4,329,000
Revenue	AHFC Senior Citizens Housing Development Program	0	0	2,000,000	0	0	0	2,000,000
Revenue	AHFC State Energy Program Special Projects	0	0	50,000	0	483,500	0	533,500
Revenue	AHFC Supplemental Housing Development Program	0	0	4,300,000	0	0	0	4,300,000
Housing/Social Services Subtotal		0	750,000	16,881,900	0	24,908,500	307,100	42,847,500
Natural Resources								
Fish and Game	Birch Lake Outlet Weir and Land Purchase	0	0	0	0	56,250	18,750	75,000
Fish and Game	DIDSON Sonar Equipment Purchase	0	300,000	0	0	0	0	300,000
Fish and Game	Division of Sport Fish Access Improvement and Conservation Program	0	0	0	0	2,928,447	0	2,928,447
Fish and Game	Equipment for Regional Wildlife Conservation Management	0	0	0	0	105,000	95,000	200,000
Fish and Game	Interior Habitat Enhancement for Wildlife	0	0	0	0	60,000	20,000	80,000
Governor	Pacific Coastal Salmon Recovery Fund	0	0	0	0	26,000,000	0	26,000,000
Natural Resources	Alaska Cadastral Project	0	0	0	0	400,000	0	400,000
Natural Resources	Coastal Wetlands Grant - Nushagak Bay Watershed Conservation Phase 1	0	0	0	0	1,000,000	0	1,000,000
Natural Resources	Federal Funded Grants for Forest Resource and Fire Program Projects	0	0	0	0	2,800,000	0	2,800,000
Natural Resources	Forest Legacy Federal Grant Program in Wood-Tikchik State Park	0	0	0	0	4,500,000	0	4,500,000
Natural Resources	Forestry Buildings Repairs to Correct Fire and Life Safety Deficiencies	0	311,700	0	0	0	0	311,700

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Natural Resources								
Natural Resources	National Historic Preservation Fund Federal Grant Program	0	0	0	0	950,000	0	950,000
Natural Resources	Oil and Gas Leasing and Accounting Systems Integration Phase 2	100,000	0	0	0	0	0	100,000
Natural Resources	Plant Material Center Shop and Storage Shed Planning and Design	0	0	0	0	375,000	0	375,000
Natural Resources	Remote Recreational Cabins Survey and Appraisals	0	0	0	0	0	550,000	550,000
Natural Resources	State Park Deferred Maintenance	0	0	0	0	0	50,000	50,000
Natural Resources Subtotal		100,000	611,700	0	0	39,174,697	733,750	40,620,147
Public Protection								
Corrections	Deferred Maintenance, Repair, and Renovations	0	0	0	2,100,000	0	0	2,100,000
Governor	Vessel and Aircraft Maintenance for ADF&G and DPS	899,600	0	0	0	0	0	899,600
Military & Vets Affairs	Alaska National Guard Counterdrug Support Program	0	0	0	0	80,000	0	80,000
Military & Vets Affairs	Anchorage Armory Expansion	0	0	0	0	250,000	0	250,000
Military & Vets Affairs	Army Guard Deferred Maintenance, Renewal & Replacement	0	400,000	0	0	887,000	0	1,287,000
Military & Vets Affairs	Bethel Readiness Center New Construction	3,187,500	0	0	0	8,062,500	0	11,250,000
Military & Vets Affairs	Federal Scout Readiness Centers and Storage Facilities Construction	0	0	0	0	1,700,000	0	1,700,000
Military & Vets Affairs	Federal Scout Readiness Centers Energy Projects	0	0	0	0	150,000	0	150,000
Military & Vets Affairs	Storage Buildings	0	0	0	0	1,500,000	0	1,500,000
Natural Resources	Abandoned Mine Lands Reclamation Federal Program	0	0	0	0	1,500,000	0	1,500,000
Public Safety	Emergency Vehicle Operation Drivers Training Range	0	0	0	0	650,000	0	650,000
Public Safety	Firefighting Breathing Apparatus Replacement	112,500	0	0	0	0	0	112,500
Public Safety	Law Enforcement Equipment Replacement	600,000	0	0	0	0	0	600,000

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Public Protection								
Public Safety	Marine Fisheries Patrol Improvements	0	0	0	0	1,080,300	0	1,080,300
Public Safety	Rural Law Enforcement Training and Equipment	0	0	0	0	2,000,000	0	2,000,000
Public Safety	Rural Trooper Housing Repairs and Renovation	147,500	0	0	0	0	0	147,500
Public Safety	Statewide Facilities Maintenance	37,500	0	0	0	0	0	37,500
Public Safety	Statewide Illegal Drug and Alcohol Use	0	0	0	0	2,000,000	0	2,000,000
Public Safety	Training Academy Handgun Range Repairs	45,000	0	0	0	0	0	45,000
Public Protection Subtotal		5,029,600	400,000	0	2,100,000	19,859,800	0	27,389,400
Transportation								
Natural Resources	National Recreational Trails Federal Program	0	0	0	0	695,000	0	695,000
Natural Resources	Snowmobile Trail Development and Program Grants	0	0	0	0	0	200,000	200,000
Transportation	Airport Deferred Maintenance	800,000	0	0	0	0	0	800,000
Transportation	Airport Improvement Program	0	0	0	0	168,328,788	300,000	168,628,788
Transportation	Alaska Marine Highway System - Vessel and Terminal Overhaul and Rehabilitation	4,063,000	0	0	0	0	0	4,063,000
Transportation	Congressional Earmarks	0	0	0	0	349,729,100	0	349,729,100
Transportation	Emergency and Non-Routine Repairs	600,000	0	150,000	0	0	0	750,000
Transportation	Facilities Deferred Maintenance and Critical Repairs	754,900	501,200	0	0	0	0	1,256,100
Transportation	Harbor Deferred Maintenance	600,000	0	0	0	0	0	600,000
Transportation	Highway Deferred Maintenance	1,100,000	0	0	0	0	0	1,100,000
Transportation	Statewide Federal Programs	11,435,800	0	200,000	40,436,900	49,572,600	150,000	101,795,300
Transportation	Surface Transportation Program	0	0	0	0	408,859,800	400,000	409,259,800
Transportation Subtotal		19,353,700	501,200	350,000	40,436,900	977,185,288	1,050,000	1,038,877,088

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University								
University of Alaska	Alaska Congressional Public Center	0	0	0	0	0	5,000,000	5,000,000
University of Alaska	Biological and Computational Sciences Facility - Related Laboratory Needs and Planning	0	0	0	0	0	1,000,000	1,000,000
University of Alaska	Board of Regents Priority Projects	10,636,000	0	0	0	0	0	10,636,000
University of Alaska	Essential Life, Safety, Space and Equipment Priorities	0	0	0	0	0	4,359,500	4,359,500
University of Alaska	Project and Planning Receipt Authority	0	0	0	0	10,000,000	15,000,000	25,000,000
University of Alaska	Replacement of Research Vessel	0	0	0	0	80,000,000	0	80,000,000
University of Alaska	Seward Marine Center Renovation	0	0	0	0	26,000,000	0	26,000,000
University of Alaska	Strategic Property and Facility Acquisition	0	0	0	0	0	943,000	943,000
	University Subtotal	10,636,000	0	0	0	116,000,000	26,302,500	152,938,500
TOTAL STATE AGENCIES		40,000,000	25,000,000	19,013,400	50,185,000	1,297,698,105	69,639,103	1,501,535,608
TOTAL EXECUTIVE BRANCH		40,000,000	25,000,000	19,013,400	50,185,000	1,297,698,105	69,639,103	1,501,535,608