

Governor's Capital Budget - Appropriations Only (by category)
FY07 Governor's Capital Budget

Agency	Project Title	General Funds	AHFC Div (1139)	NTSC Bond (1167)	Federal Funds	Other Funds	Total Funds
Development							
Commerce	Community Block Grants	70,000	0	0	6,045,000	0	6,115,000
Commerce	Energy Projects	1,200,000	0	0	13,500,000	500,000	15,200,000
Commerce	Kodiak Launch Complex Infrastructure	0	0	0	0	15,000,000	15,000,000
Commerce	Manufacturing Extension Program	0	0	0	1,340,806	1,340,806	2,681,612
Commerce	Alaska Aviation Heritage Museum - Building Demolition, Facility Improvements and Construction	750,000	0	0	0	0	750,000
Commerce	Alaska Native Heritage Center Expansion and Improvements	250,000	0	0	0	0	250,000
Commerce	Alaska Travel Industry Association - Independent Travel Marketing Campaign	1,000,000	0	0	0	0	1,000,000
Commerce	Alaska Travel Industry Association - International Travel Trade and Marketing	250,000	0	0	0	0	250,000
Commerce	Alaska Travel Industry Association - Long Range Tourism Growth	250,000	0	0	0	0	250,000
Commerce	Arctic Winter Games Team Alaska	250,000	0	0	0	0	250,000
Commerce	Chilkat Indian Village, IRA - Jilkaat Kwaan Cultural Heritage Center and Bald Eagle Observatory	1,500,000	0	0	0	0	1,500,000
Commerce	Ice Alaska - Ice Park Facilities, Event	1,100,000	0	0	0	0	1,100,000
Commerce	Morris Thompson Cultural and Visitor Center - Construction	2,900,000	0	0	0	0	2,900,000
Commerce	Tongass Coast Aquarium, Inc. Project Development	5,000,000	0	0	0	0	5,000,000
Commerce	Special Olympics Alaska - Facility Completion and Statewide Training	250,000	0	0	0	0	250,000
Commerce	World Trade Center Alaska	0	0	0	0	200,000	200,000
Commerce	City of Aleknagik - Float Plane Dock Feasibility Study	90,000	0	0	0	0	90,000
Commerce	Lake and Peninsula Borough - Alternative Energy Demonstration Project	100,000	0	0	0	0	100,000
Commerce	Municipality of Anchorage - Anchorage School District Taku Elementary School Skating Rink	50,000	0	0	0	0	50,000
Commerce	Language Section: NPR-A Impact Grant Program	0	0	0	4,500,000	0	4,500,000
Fish and Game	Sport Fish and Recreational Boating Access Projects	0	0	0	2,100,000	700,000	2,800,000
Natural Resources	Oil and Gas Royalty Settlement Agreements Reopener Arbitration	1,000,000	0	0	0	0	1,000,000
Natural Resources	Unified Permitting Process Phase 3	800,000	0	0	0	0	800,000
Natural Resources	Interior Alaska Timber Inventory Update	250,000	0	0	0	0	250,000
Natural Resources	Airborne Geological and Geophysical Mineral Inventory	600,000	0	0	0	0	600,000
Natural Resources	Oil and Gas Geologic Data for New North Slope Exploration Targets	265,000	0	0	0	0	265,000

Governor's Capital Budget - Appropriations Only (by category)
FY07 Governor's Capital Budget

Agency	Project Title	General Funds	AHFC Div (1139)	NTSC Bond (1167)	Federal Funds	Other Funds	Total Funds
Development							
Natural Resources	Gas Pipeline Corridor Geologic Hazards and Resources: Delta Junction to Canadian Border	350,000	0	0	0	0	350,000
Natural Resources	BLM 2009 - State Support for Public Access Issues	200,000	0	0	0	0	200,000
Natural Resources	Land Sales for New Subdivision Development	0	0	0	0	1,790,000	1,790,000
Natural Resources	Land and Water Conservation Fund Federal Grants	0	0	0	1,000,000	0	1,000,000
Natural Resources	Cooperative Water Resource Programs	0	0	0	0	501,000	501,000
Natural Resources	Mental Health Trust Land Development	0	0	0	0	550,000	550,000
Natural Resources	Methane Hydrate Research and Development	0	0	0	250,000	0	250,000
Natural Resources	Virus Free Seed Potato Testing and Marketing	250,000	0	0	0	0	250,000
Development Subtotal		18,725,000	0	0	28,735,806	20,581,806	68,042,612
Education							
Commerce	Alaska Works Partnership - Fairbanks Pipeline Training Center	3,000,000	0	0	0	0	3,000,000
Commerce	Institute of the North	100,000	0	0	0	0	100,000
Commerce	Voices of Polynesian Islanders In Alaska - Polynesian Cultural Center	500,000	0	0	0	0	500,000
Commerce	City of Galena - Boarding School Expansion	1,000,000	0	0	0	0	1,000,000
Commerce	City of Nenana - Nenana Boarding School Construction and Maintenance	1,000,000	0	0	0	0	1,000,000
Commerce	Municipality of Anchorage - Anchorage Museum of History and Art Expansion	2,500,000	0	0	0	0	2,500,000
Educ & Early Devel	Mt. Edgecumbe High School Facilities Upgrades and Repairs	2,500,000	0	0	0	0	2,500,000
Educ & Early Devel	Demolition and Site Restoration, Northern Lights School	50,000	0	0	0	0	50,000
Educ & Early Devel	Alaska Commission on Postsecondary Education HELMS Imaging Enhancement	0	0	0	0	95,169	95,169
Educ & Early Devel	Alaska Commission on Postsecondary Education Security and Risk Mitigation	0	0	0	0	40,000	40,000
Labor & Workforce	AVTEC Distance Training Videoconferencing Project	423,000	0	0	0	0	423,000
Labor & Workforce	AVTEC Dormitory Remodel	2,500,000	0	0	0	0	2,500,000
Labor & Workforce	AVTEC Facility Replacement	2,000,000	0	0	0	0	2,000,000
Military & Vets Affairs	Alaska Military Youth Academy Expansion	500,000	0	0	0	0	500,000
Education Subtotal		16,073,000	0	0	0	135,169	16,208,169
General Government							
Administration	ETS Technology Projects	23,200,000	0	0	0	0	23,200,000

Governor's Capital Budget - Appropriations Only (by category)
FY07 Governor's Capital Budget

Agency	Project Title	General Funds	AHFC Div (1139)	NTSC Bond (1167)	Federal Funds	Other Funds	Total Funds
General Government							
Administration	Electronic Case Management System	350,000	0	0	0	0	350,000
Administration	Public Building Fund Facilities Projects	0	0	0	0	2,500,000	2,500,000
Administration	DMV Information Technology Projects and Equipment	0	0	0	0	850,000	850,000
Commerce	Re-Engineering Automated Business Licensing System	0	0	0	0	250,000	250,000
Environ Conservation	Infrastructure, Data Exchange, Analysis and Integration	0	0	0	950,000	0	950,000
Governor	Polling Place Accessibility Improvements under the Federal Help America Vote Act (HAVA)	0	0	0	0	300,000	300,000
Labor & Workforce	Wage and Hour Internet Application for Certified Payroll	228,000	0	0	0	0	228,000
Revenue	Permanent Fund Dividend Computer Replacement Project	0	0	0	0	125,000	125,000
Transportation	State Equipment Fleet Replacement and Highways and Aviation Vehicle Replacement Shortage	0	0	0	0	15,000,000	15,000,000
General Government Subtotal		23,778,000	0	0	950,000	19,025,000	43,753,000
Health/Human Services							
Commerce	City and Borough of Sitka - Sawmill Cove Industrial Park Water Line	1,000,000	0	0	0	0	1,000,000
Commerce	City of Skagway - Health Clinic Construction	500,000	0	0	0	0	500,000
Commerce	City of Wasilla - Sexual Abuse Task Force Investigator	75,000	0	0	0	0	75,000
Commerce	Ketchikan Gateway Borough - Water Line Replacement	750,000	0	0	0	0	750,000
Commerce	Matanuska Susitna Borough - Talkeetna Water and Sewer Repairs	20,000	0	0	0	0	20,000
Commerce	Language Section: Electrical Emergencies	240,000	0	0	0	90,000	330,000
Environ Conservation	Water and Wastewater Infrastructure Projects	29,164,521	0	0	74,018,924	500,000	103,683,445
Environ Conservation	Aleutian Islands Risk Assessment	250,000	0	0	0	0	250,000
Governor	Americans with Disabilities Act Compliance Projects	100,000	0	0	0	0	100,000
Health & Social Svcs	Revenue Management and Cost Allocation System	400,800	0	0	70,800	0	471,600
Health & Social Svcs	Anchorage Pioneer Home Occupancy Realignment, Phase 1	0	0	0	0	882,700	882,700
Health & Social Svcs	Juvenile Offender Management Information System Software Upgrade	299,200	0	0	0	0	299,200
Health & Social Svcs	Safety and Support Equipment for Public Health Nurses, Probation Officers, Social Workers, and Pioneer Home Residents	400,000	0	0	151,400	0	551,400
Health & Social Svcs	Emergency Medical Services Ambulances and Equipment Statewide – Match for Code Blue Project	425,000	0	0	0	0	425,000
Health & Social Svcs	Women, Infants, and Children Payment System	0	0	0	6,000,000	0	6,000,000

Governor's Capital Budget - Appropriations Only (by category)
FY07 Governor's Capital Budget

Agency	Project Title	General Funds	AHFC Div (1139)	NTSC Bond (1167)	Federal Funds	Other Funds	Total Funds
Health/Human Services							
Health & Social Svcs	Early Intervention and Infant Learning Program Management Information System Upgrade	0	0	0	150,000	0	150,000
Health & Social Svcs	Immunization and Disease Registry	1,680,900	0	0	369,000	0	2,049,900
Health & Social Svcs	Medicaid Management Information System Completion	1,791,200	0	0	16,120,400	0	17,911,600
Health & Social Svcs	MH: Home Modification and Design Upgrades	0	0	0	0	200,000	200,000
Health & Social Svcs	MH: Transitional Housing for Substance Abuse	0	0	0	0	1,200,000	1,200,000
Health & Social Svcs	MH: Home and Community-Based Group Home Development	0	250,000	0	0	150,000	400,000
Health & Social Svcs	MH: Alaska Psychiatric Institute Asbestos Abatement	3,000,000	0	0	0	0	3,000,000
Labor & Workforce	Vocational Rehabilitation Home Modification and Assistive Technology for Individuals with Disabilities	300,000	0	0	0	0	300,000
Natural Resources	State Park Emergency Repairs	250,000	0	0	0	0	250,000
Natural Resources	Alaska Boating Safety Program	0	0	0	1,000,000	200,000	1,200,000
Revenue	Child Support Services Computer Replacement Project Phase 2	0	0	0	97,185	50,065	147,250
Health/Human Services Subtotal		40,646,621	250,000	0	97,977,709	3,272,765	142,147,095
Housing/Social Services							
Commerce	Catholic Social Services - Brother Francis Shelter Completion	300,000	0	0	0	0	300,000
Revenue	AHFC Housing Loan Program/Teacher/Health and Public Safety Professionals Housing	0	5,000,000	0	0	0	5,000,000
Revenue	AHFC Supplemental Housing Development Program	0	6,000,000	0	0	0	6,000,000
Revenue	AHFC Low Income Weatherization	0	4,200,000	0	1,800,000	0	6,000,000
Revenue	AHFC Senior Citizens Housing Development Program	0	3,000,000	0	0	0	3,000,000
Revenue	AHFC Housing and Urban Development Federal HOME Grant	0	750,000	0	3,375,000	0	4,125,000
Revenue	AHFC Housing and Urban Development Capital Fund Program	0	0	0	1,248,200	0	1,248,200
Revenue	AHFC Federal and Other Competitive Grants	0	1,250,000	0	3,000,000	0	4,250,000
Revenue	AHFC Competitive Grants for Public Housing	0	250,000	0	750,000	0	1,000,000
Revenue	AHFC Energy Efficiency Monitoring Research	0	500,000	0	0	0	500,000
Revenue	AHFC State Energy Program Special Projects	0	30,000	0	360,000	0	390,000
Revenue	AHFC Maintenance Workshop	0	500,000	0	0	0	500,000
Revenue	AHFC Statewide Project Improvements	0	5,000,000	0	0	0	5,000,000
Revenue	AHFC Anchorage Rental Reallocation and Dispersal Program	0	1,000,000	0	0	0	1,000,000

Governor's Capital Budget - Appropriations Only (by category)
FY07 Governor's Capital Budget

Agency	Project Title	General Funds	AHFC Div (1139)	NTSC Bond (1167)	Federal Funds	Other Funds	Total Funds
Housing/Social Services							
Revenue	AHFC Statewide Fire Protection System Investigation	0	510,000	0	0	0	510,000
Revenue	AHFC Facility Management Monitoring Project	0	250,000	0	0	0	250,000
Revenue	AHFC Denali Commision Projects	0	0	0	17,000,000	0	17,000,000
Revenue	AHFC Homeless Assistance Program	0	1,000,000	0	0	1,000,000	2,000,000
Revenue	AHFC Beneficiary and Special Needs Housing	0	1,750,000	0	0	0	1,750,000
Housing/Social Services Subtotal		300,000	30,990,000	0	27,533,200	1,000,000	59,823,200
Law and Justice							
Law	Law Office Security Improvements	260,000	0	0	0	0	260,000
Public Safety	Crime Laboratory Expansion	4,800,000	0	0	0	0	4,800,000
Law and Justice Subtotal		5,060,000	0	0	0	0	5,060,000
Natural Resources							
Fish and Game	Susitna Sockeye Escapement Estimation	1,000,000	0	0	0	0	1,000,000
Fish and Game	Field Equipment and Maintenance for Regional Wildlife Biologists	150,000	0	0	0	0	150,000
Fish and Game	Vessel Repair and Maintenance	150,000	0	0	0	0	150,000
Fish and Game	Electronic Commercial Catch and Production Reporting Program Development	0	0	0	0	500,000	500,000
Fish and Game	DIDSON Sonar Equipment Purchase	0	0	0	0	400,000	400,000
Fish and Game	Yukon River Pilot Station Sonar Chinook Salmon Estimation Verification Project	0	0	0	0	600,000	600,000
Governor	Pacific Coastal Salmon Recovery Fund	0	0	0	22,000,000	0	22,000,000
Natural Resources	ALMR Emergency Response Equipment Replacement for Forestry/Fire and Parks	1,291,500	0	0	0	0	1,291,500
Natural Resources	Frontier Basins Geologic Assessment Program	300,000	0	0	0	0	300,000
Natural Resources	Anchor Point Campground Rehabilitation for Private Operations Phase 2	200,000	0	0	0	0	200,000
Natural Resources	Byers Lake Campground Rehabilitation Phase 2	200,000	0	0	0	0	200,000
Natural Resources	Harding Lake Campground Rehabilitation Phase 2	200,000	0	0	0	0	200,000
Natural Resources	Nancy Lake Campground Rehabilitation Phase 2	150,000	0	0	0	0	150,000
Natural Resources	Value-added Timber Initiatives and Forest Practices	0	0	0	0	325,000	325,000
Natural Resources	North Slope Shallow Coring Program for Natural Gas Exploration	300,000	0	0	0	0	300,000
Natural Resources	Bristol Bay Energy Development Investigations	750,000	0	0	0	0	750,000
Natural Resources	Remote Recreational Cabins Survey and Appraisals	0	0	0	0	618,200	618,200

Governor's Capital Budget - Appropriations Only (by category)
FY07 Governor's Capital Budget

Agency	Project Title	General Funds	AHFC Div (1139)	NTSC Bond (1167)	Federal Funds	Other Funds	Total Funds
Natural Resources							
Natural Resources	National Historic Preservation Fund Federal Grant Program	50,000	0	0	1,000,000	0	1,050,000
Natural Resources	AK Coastal Management Federal Pass Through Grants	0	0	0	1,360,000	0	1,360,000
Natural Resources	Federal and Local Government Funded Forest Resource and Fire Program Projects	0	0	0	3,600,000	1,000,000	4,600,000
Natural Resources	Coastal Impact Assistance Federal Program (CIAP)	0	0	0	3,000,000	0	3,000,000
Natural Resources	Mental Health Trust Land Facilities Maintenance	0	0	0	0	350,000	350,000
Natural Resources Subtotal		4,741,500	0	0	30,960,000	3,793,200	39,494,700
Public Protection							
Administration	State of Alaska Telecommunications System (SATS) and Alaska Land Mobile Radio (ALMR) Build Out and Support Projects	7,620,000	0	0	2,500,000	0	10,120,000
Commerce	City of Bethel - Public Safety Building	1,000,000	0	0	0	0	1,000,000
Commerce	City of Petersburg - Public Safety Building Design and Construction	350,000	0	0	0	0	350,000
Corrections	Maintenance, Repair and Renovations	2,000,000	0	0	0	0	2,000,000
Corrections	Equipment Replacement	300,000	0	0	0	0	300,000
Corrections	Institution Closed Circuit TV System Recording	500,000	0	0	0	0	500,000
Corrections	Community Jails Repairs, Renovations, and Equipment	100,000	0	0	0	0	100,000
Military & Vets Affairs	Bethel Readiness Center New Construction - Phase 3	687,500	0	0	0	0	687,500
Military & Vets Affairs	Statewide Interoperable Alert and Warning System Upgrades	200,000	0	0	2,070,000	0	2,270,000
Military & Vets Affairs	Statewide Digital Mapping	2,000,000	0	0	8,325,000	0	10,325,000
Military & Vets Affairs	State Homeland Security Grant Program	0	0	0	7,000,000	0	7,000,000
Military & Vets Affairs	Alaska National Guard Counterdrug Support Program	0	0	0	100,000	0	100,000
Military & Vets Affairs	Army Guard Construction, Contingency and Planning	0	0	0	2,000,000	0	2,000,000
Natural Resources	Fire Fighting Equipment Replacement	150,000	0	0	0	0	150,000
Natural Resources	Abandoned Mine Lands Reclamation Federal Program	0	0	0	3,525,000	0	3,525,000
Public Safety	Aircraft and Vessel Repair and Maintenance	1,778,150	0	0	0	0	1,778,150
Public Safety	APSIN Redesign, Migration Phase Year 1	2,000,000	0	0	1,000,000	0	3,000,000
Public Safety	Law Enforcement Equipment Replacement	600,000	0	0	0	0	600,000
Public Safety	Civil Air Patrol Hangar Maintenance and Improvements	123,289	0	0	0	0	123,289
Public Safety	Facilities Maintenance, Repair, and Improvements	300,000	0	0	0	0	300,000
Public Safety	Marine Fisheries Patrol Improvements	0	0	0	1,400,000	0	1,400,000

Governor's Capital Budget - Appropriations Only (by category)
FY07 Governor's Capital Budget

Agency	Project Title	General Funds	AHFC Div (1139)	NTSC Bond (1167)	Federal Funds	Other Funds	Total Funds
Public Protection							
Public Safety	Village Public Safety Officers for Rural Bootlegging Prevention and Enforcement	0	0	0	2,000,000	0	2,000,000
Public Safety	Rural Law Enforcement Training and Equipment	0	0	0	1,200,000	0	1,200,000
Public Protection Subtotal		19,708,939	0	0	31,120,000	0	50,828,939
Transportation							
Commerce	City of Adak - Adak Small Boat Harbor Construction Phase 2	1,000,000	0	0	0	0	1,000,000
Commerce	City of Perryville - Barge Landing Dock Design and Construction	100,000	0	0	0	0	100,000
Commerce	City of Seward - T-Dock and Bulkhead Phase 2	2,205,900	0	0	0	0	2,205,900
Commerce	City of Whittier - Boat Harbor and Waterfront Development	2,000,000	0	0	0	0	2,000,000
Commerce	City of Wrangell - Downtown Street Revitalization	1,000,000	0	0	0	0	1,000,000
Commerce	Municipality of Anchorage - Port of Anchorage Intermodal Expansion Project	10,000,000	0	0	0	0	10,000,000
Natural Resources	Snowmobile Trail Development and Program Grants	0	0	0	0	200,000	200,000
Natural Resources	National Recreational Trails Federal Program	0	0	0	695,000	0	695,000
Transportation	Alaska Marine Highway System - Vessel and Terminal Overhaul and Rehabilitation	6,000,000	0	0	0	0	6,000,000
Transportation	Corps of Engineers - Harbor Program	12,400,000	0	0	0	0	12,400,000
Transportation	Harbor Program Development	600,000	0	0	0	0	600,000
Transportation	Cordova Dock Repairs, Maintenance and Replacement	400,000	0	0	0	0	400,000
Transportation	Gustavus Commercial / Sport Boat Ramp	200,000	0	0	0	0	200,000
Transportation	Aleknagik Dock Deferred Maintenance and Transfer	700,000	0	0	0	0	700,000
Transportation	Angoon Harbor and Dock Deferred Maintenance and Transfer	1,490,000	0	0	0	0	1,490,000
Transportation	Haines Borough Harbors Deferred Maintenance and Transfer	3,400,000	0	0	0	0	3,400,000
Transportation	Hydaburg Harbor Deferred Maintenance and Transfer	2,200,000	0	0	0	0	2,200,000
Transportation	Kake Harbor Deferred Maintenance and Transfer	2,970,000	0	0	0	0	2,970,000
Transportation	Loring Float Deferred Maintenance and Transfer	310,000	0	0	0	0	310,000
Transportation	Port Lions Harbor Deferred Maintenance and Transfer	2,750,000	0	0	0	0	2,750,000
Transportation	Tatitlek Dock Deferred Maintenance and Transfer	330,000	0	0	0	0	330,000
Transportation	Capital Improvement Program Equipment Replacement	0	0	0	0	1,500,000	1,500,000
Transportation	Material Stockpiles	1,250,000	0	0	0	0	1,250,000
Transportation	Emergency and Non-Routine Repairs	250,000	0	0	0	0	250,000

Governor's Capital Budget - Appropriations Only (by category)
FY07 Governor's Capital Budget

Agency	Project Title	General Funds	AHFC Div (1139)	NTSC Bond (1167)	Federal Funds	Other Funds	Total Funds
Transportation							
Transportation	Emergency Bridge Replacement Components	1,000,000	0	0	0	0	1,000,000
Transportation	Departmentwide Alaska Land Mobile Radios	1,387,800	0	0	0	0	1,387,800
Transportation	Coordinated Transportation and Vehicles	0	0	0	0	400,000	400,000
Transportation	Statewide Federal Programs	90,425,000	0	0	58,066,500	12,000,000	160,491,500
Transportation	Airport Improvement Program	0	0	0	167,198,901	139,661,700	306,860,601
Transportation	Surface Transportation Program	0	0	0	234,758,700	400,000	235,158,700
Transportation	Congressional Earmarks	0	0	0	408,648,750	0	408,648,750
Transportation	Transportation Initiative	148,500,000	0	0	0	0	148,500,000
Transportation	Adak Airport Operations - Demolition and Replacement of Buildings	0	0	0	4,500,000	0	4,500,000
Transportation	Corps of Engineers - Gastineau Channel / Dry Straits Dredging	7,000,000	0	0	0	0	7,000,000
Transportation	Akutan Harbor Road Project	600,000	0	0	0	0	600,000
Transportation	Tokiak / Twin Hills Bridge Design and Engineering	500,000	0	0	0	0	500,000
	Transportation Subtotal	300,968,700	0	0	873,867,851	154,161,700	1,328,998,251
University							
University of Alaska	Critical Building Deficiencies	0	0	8,655,000	0	0	8,655,000
University of Alaska	Code and Compliance Main Campuses	0	0	13,050,000	0	0	13,050,000
University of Alaska	Code and Compliance Community Campuses	0	0	2,295,000	0	0	2,295,000
University of Alaska	Required Renewal and Renovation for Program Delivery	0	0	10,250,000	0	2,000,000	12,250,000
University of Alaska	Elvey Building Renewal	0	0	0	0	1,300,000	1,300,000
University of Alaska	Small Business Development Center	550,000	0	0	0	0	550,000
University of Alaska	Integrated Science Facility - Phase III	0	0	55,000,000	2,000,000	0	57,000,000
	University Subtotal	550,000	0	89,250,000	2,000,000	3,300,000	95,100,000
TOTAL STATE AGENCIES		430,551,760	31,240,000	89,250,000	1,093,144,566	205,269,640	1,849,455,966
TOTAL EXECUTIVE BRANCH		430,551,760	31,240,000	89,250,000	1,093,144,566	205,269,640	1,849,455,966
	ALASKA COURT SYSTEM	1,550,000	0	0	0	0	1,550,000