

**Governor's Capital Budget - Appropriations Only (by category)**  
**FY2008 Governor**

Agency	Project Title	General Funds	G/F Match (1003)	GF/MH (1037)	AHFC Div (1139)	Federal Funds	Other Funds	Total Funds
<b>Development</b>								
Commerce	Alaska Energy Authority Energy Projects	0	1,200,000	0	0	30,000,000	500,000	31,700,000
Commerce	Community Block Grants	0	70,000	0	0	6,030,000	0	6,100,000
Commerce	Community Development Grants	0	600,000	0	0	9,750,000	1,300,000	11,650,000
Commerce	Fisheries Revitalization Grants	0	0	0	0	15,000,000	0	15,000,000
Commerce	Kodiak Launch Complex Infrastructure	0	0	0	0	0	15,000,000	15,000,000
Commerce	Manufacturing Extension Program	0	0	0	0	806,401	806,401	1,612,802
Commerce	Language Section: Electrical Emergencies	0	0	0	0	0	90,000	90,000
Commerce	Language Section: NPR-A Impact Grant Program	0	0	0	0	40,000,000	0	40,000,000
Fish and Game	Sport Fisheries and Recreational Boating Access	0	0	0	0	2,100,000	700,000	2,800,000
Natural Resources	South Denali State Park Planning and Design - Phase 1	0	0	0	0	1,000,000	0	1,000,000
Natural Resources	Land Sales for New Subdivision Development	0	0	0	0	0	1,000,000	1,000,000
Natural Resources	Cooperative Water Resource Programs	0	0	0	0	0	545,000	545,000
<b>Development Subtotal</b>		<b>0</b>	<b>1,870,000</b>	<b>0</b>	<b>0</b>	<b>104,686,401</b>	<b>19,941,401</b>	<b>126,497,802</b>
<b>Education</b>								
Labor & Workforce	AVTEC Distance Training Network	0	329,000	0	0	750,000	0	1,079,000
Military & Vets Affairs	Military Youth Academy Deferred Maintenance, Renewal and Replacement	0	0	0	0	0	1,000,000	1,000,000
<b>Education Subtotal</b>		<b>0</b>	<b>329,000</b>	<b>0</b>	<b>0</b>	<b>750,000</b>	<b>1,000,000</b>	<b>2,079,000</b>
<b>General Government</b>								
Administration	Microsoft Directory and Messaging Project Phase 2	0	0	0	0	0	1,795,000	1,795,000
Administration	Information Technology Systems Security	0	0	0	0	0	6,040,000	6,040,000
Administration	Public Building Fund Facilities Deferred Maintenance	0	0	0	0	0	2,500,000	2,500,000
Administration	License Plates, Tabs and Manuals	0	0	0	0	0	650,000	650,000
Governor	Polling Place Accessibility Improvements under the Federal Help America Vote Act (HAVA)	0	0	0	0	0	100,000	100,000
Natural Resources	Recorder's Office - Digital Integration Wrap-up (Records for 1979-1990)	0	0	0	0	0	400,000	400,000
Transportation	State Equipment Fleet Replacement	0	0	0	0	0	15,000,000	15,000,000
<b>General Government Subtotal</b>		<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>26,485,000</b>	<b>26,485,000</b>
<b>Health/Human Services</b>								
Environ Conservation	Water and Wastewater Infrastructure Projects	0	15,235,999	0	0	55,708,001	500,000	71,444,000
Health & Social Svcs	Medicaid Management Information System Completion	0	1,204,100	0	0	10,836,800	0	12,040,900

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<b>Health/Human Services</b>								
Health & Social Svcs	Deferred Maintenance, Renovation, Repair and Equipment	0	193,600	0	0	150,000	0	343,600
Health & Social Svcs	Safety and Support Equipment for Probation Officers and Front Line Workers	0	245,400	0	0	245,400	0	490,800
Health & Social Svcs	Eligibility Information System Maintenance	0	154,800	0	0	154,800	0	309,600
Health & Social Svcs	Evaluate Eligibility Information System Alternatives	0	248,400	0	0	248,400	0	496,800
Health & Social Svcs	Mandatory Statewide Automated Child Welfare Information and Billing System Improvements	0	750,000	0	0	750,000	0	1,500,000
Health & Social Svcs	MH Southcentral Foundation Eklutna Residential Psychiatric Treatment Center - Match for Bring the Kids Home	0	0	7,000,000	0	0	0	7,000,000
Health & Social Svcs	Emergency Medical Services Ambulances and Equipment Statewide – Match for Code Blue Project	0	425,000	0	0	0	0	425,000
Health & Social Svcs	MH Cost Share Match for Bring the Kids Home	0	0	1,000,000	0	0	0	1,000,000
Health & Social Svcs	MH Treatment and Recovery Based Special Needs Housing	0	0	250,000	250,000	0	250,000	750,000
Health & Social Svcs	MH Home Modification and Upgrades to Retain Housing	0	0	0	0	0	250,000	250,000
Health & Social Svcs	MH Deferred Maintenance and Americans with Disabilities Act Improvement Grants to Service Providers and for Trust Beneficiaries	0	0	2,000,000	0	0	0	2,000,000
Health & Social Svcs	MH Essential Program Equipment	0	0	350,000	0	0	0	350,000
Revenue	Child Support Services Computer Replacement Project - Phase 3	0	0	0	0	134,640	69,360	204,000
<b>Health/Human Services Subtotal</b>		<b>0</b>	<b>18,457,299</b>	<b>10,600,000</b>	<b>250,000</b>	<b>68,228,041</b>	<b>1,069,360</b>	<b>98,604,700</b>
<b>Housing/Social Services</b>								
Revenue	AHFC Housing Loan Program/Teacher/Health and Public Safety Professionals Housing	0	0	0	8,000,000	0	0	8,000,000
Revenue	AHFC Supplemental Housing Development Program	0	0	0	6,000,000	0	0	6,000,000
Revenue	AHFC Low Income Weatherization	0	0	0	6,000,000	1,800,000	0	7,800,000
Revenue	AHFC Senior Citizens Housing Development Program	0	0	0	5,777,600	0	0	5,777,600
Revenue	AHFC Housing and Urban Development Federal HOME Grant	0	0	0	750,000	3,375,000	0	4,125,000
Revenue	AHFC Housing and Urban Development Capital Fund Program	0	0	0	0	3,500,000	0	3,500,000
Revenue	AHFC Federal and Other Competitive Grants	0	0	0	1,000,000	3,000,000	0	4,000,000
Revenue	AHFC Competitive Grants for Public Housing	0	0	0	250,000	750,000	0	1,000,000
Revenue	AHFC Energy Efficiency Monitoring Research	0	0	0	1,000,000	0	0	1,000,000

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<b>Housing/Social Services</b>								
Revenue	AHFC State Energy Program Special Projects	0	0	0	30,000	360,000	0	390,000
Revenue	AHFC Statewide Project Improvements	0	0	0	2,000,000	0	0	2,000,000
Revenue	AHFC Facility Management Monitoring Project	0	0	0	250,000	0	0	250,000
Revenue	AHFC Denali Commission Projects	0	0	0	0	10,000,000	0	10,000,000
Revenue	AHFC Homeless Assistance Program	0	0	0	1,000,000	0	500,000	1,500,000
Revenue	AHFC Beneficiary and Special Needs Housing	0	0	0	1,750,000	0	0	1,750,000
Revenue	AHFC Loussac Manor Renovation and Replacement	0	0	0	2,336,000	0	0	2,336,000
<b>Housing/Social Services Subtotal</b>		<b>0</b>	<b>0</b>	<b>0</b>	<b>36,143,600</b>	<b>22,785,000</b>	<b>500,000</b>	<b>59,428,600</b>
<b>Natural Resources</b>								
Fish and Game	Mendenhall Wetlands State Game Refuge Lands Conservation	0	0	0	0	916,700	336,800	1,253,500
Fish and Game	Language: Sport Fisheries Hatchery Construction Investment Earnings	0	0	0	0	0	3,300,000	3,300,000
Governor	Pacific Coastal Salmon Recovery Fund	0	0	0	0	22,000,000	0	22,000,000
Natural Resources	National Historic Preservation Fund Federal Grant Program	0	50,000	0	0	1,050,000	0	1,100,000
Natural Resources	Federal and Local Government Funded Forest Resource and Fire Program Projects	0	0	0	0	2,800,000	1,000,000	3,800,000
Natural Resources	Alaska Cadastral Project	0	0	0	0	250,000	0	250,000
Natural Resources	Remote Recreational Cabins Survey and Appraisals	0	0	0	0	0	618,200	618,200
Natural Resources	AK Coastal Management Federal Pass Through Grants	0	0	0	0	1,360,000	0	1,360,000
Natural Resources	Coastal Impact Assistance Federal Program (CIAP)	0	0	0	0	3,000,000	0	3,000,000
Natural Resources	Potter Marsh Boardwalk Improvements Phase 3	0	0	0	0	0	1,000,000	1,000,000
Natural Resources	Land and Water Conservation Fund Federal Grants	0	0	0	0	1,250,000	0	1,250,000
Natural Resources	Forest Legacy Federal Grant Program	0	0	0	0	2,300,000	0	2,300,000
Natural Resources	Coastal Wetlands Federal Grant	0	0	0	0	917,100	0	917,100
Natural Resources	Mental Health Trust Land Development	0	0	0	0	0	650,000	650,000
Natural Resources	Mental Health Trust Land Facilities Maintenance	0	0	0	0	0	350,000	350,000
<b>Natural Resources Subtotal</b>		<b>0</b>	<b>50,000</b>	<b>0</b>	<b>0</b>	<b>35,843,800</b>	<b>7,255,000</b>	<b>43,148,800</b>
<b>Permanent Fund Dividends</b>								
Revenue	Permanent Fund Dividend Computer Replacement Project- Phase 3	0	0	0	0	0	117,000	117,000
<b>Permanent Fund Dividends Subtotal</b>		<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>117,000</b>	<b>117,000</b>

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<b>Public Protection</b>								
Military & Vets Affairs	Army Guard Facilities Projects	0	750,000	0	0	750,000	0	1,500,000
Military & Vets Affairs	Anchorage Readiness Center Security Compliance	0	50,000	0	0	250,000	0	300,000
Military & Vets Affairs	State Homeland Security Grant Program	0	0	0	0	9,500,000	0	9,500,000
Military & Vets Affairs	National Guard Counterdrug Support Program	0	0	0	0	100,000	0	100,000
Natural Resources	Statewide Digital Mapping Initiative Phase 2	0	0	0	0	4,000,000	0	4,000,000
Natural Resources	Abandoned Mine Lands Reclamation Federal Program	0	0	0	0	1,500,000	0	1,500,000
Natural Resources	Alaska Boating Safety Program	0	0	0	0	1,000,000	200,000	1,200,000
Public Safety	APSIN Redesign, Year 2 of 3-Year Plan	0	0	0	0	1,000,000	0	1,000,000
Public Safety	Rural Law Enforcement Training and Equipment	0	0	0	0	2,000,000	0	2,000,000
Public Safety	Marine Fisheries Patrol Improvements	0	0	0	0	1,750,000	0	1,750,000
Public Safety	Village Public Safety Officers for Rural Bootlegging Prevention and Enforcement	0	0	0	0	2,000,000	0	2,000,000
Public Safety	Marine Fisheries Joint Patrol Helicopter	0	0	0	0	500,000	0	500,000
Revenue	AHFC Mat-Su Prison	0	0	0	0	0	30,000,000	30,000,000
<b>Public Protection Subtotal</b>		<b>0</b>	<b>800,000</b>	<b>0</b>	<b>0</b>	<b>24,350,000</b>	<b>30,200,000</b>	<b>55,350,000</b>
<b>Transportation</b>								
Natural Resources	National Recreational Trails Federal Program	0	0	0	0	850,000	0	850,000
Natural Resources	Snowmobile Trail Development and Program Grants	0	0	0	0	0	200,000	200,000
Transportation	Corps of Engineers - Harbor Program	0	2,600,000	0	0	0	0	2,600,000
Transportation	Harbor Program Development	0	200,000	0	0	0	0	200,000
Transportation	Capital Improvement Program Equipment Replacement	0	0	0	0	0	1,500,000	1,500,000
Transportation	Coordinated Transportation and Vehicles	0	0	0	0	0	300,000	300,000
Transportation	Statewide Federal Programs	0	56,638,000	0	0	47,130,000	12,000,000	115,768,000
Transportation	Airport Improvement Program	0	0	0	0	135,990,500	29,342,981	165,333,481
Transportation	Surface Transportation Program	0	0	0	0	243,600,000	400,000	244,000,000
Transportation	Congressional Earmarks	0	0	0	0	4,250,000	0	4,250,000
Transportation	Road Weather Information System (RWIS) Deployment	0	0	0	0	522,900	0	522,900
Transportation	Alaska Marine Highway System: Reservations and Manifest System	0	150,000	0	0	900,000	0	1,050,000
Transportation	Highway Analysis System - Geographic Information System (HAS-GIS) Interface	0	0	0	0	531,300	0	531,300
Transportation	Advanced Commercial Vehicle Information Systems and Networks (CVISN) Projects	0	0	0	0	750,000	0	750,000
Transportation	Vehicle Crash Initiatives	0	0	0	0	112,000	0	112,000

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<b>Transportation</b>								
Transportation	Truck and Bus Crash Data Improvement Program	0	0	0	0	750,000	0	750,000
Transportation	Electronic Transmisison of Citation Data	0	0	0	0	800,000	0	800,000
Transportation	Statewide: Maintenance Management System	0	0	0	0	839,100	0	839,100
Transportation	Performance and Registration Information Systems Management (PRISM)	0	0	0	0	200,000	0	200,000
<b>Transportation Subtotal</b>		<b>0</b>	<b>59,588,000</b>	<b>0</b>	<b>0</b>	<b>437,225,800</b>	<b>43,742,981</b>	<b>540,556,781</b>
<b>University</b>								
University of Alaska	Systemwide Project Receipt Authority	0	0	0	0	15,000,000	0	15,000,000
University of Alaska	UAF Patty Sports Complex Weight Training Facility Planning	0	0	0	0	0	150,000	150,000
University of Alaska	UAA East Campus Parking Structure and Loop Road	0	0	0	0	0	9,000,000	9,000,000
<b>University Subtotal</b>		<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>15,000,000</b>	<b>9,150,000</b>	<b>24,150,000</b>
<b>TOTAL STATE AGENCIES</b>		<b>0</b>	<b>81,094,299</b>	<b>10,600,000</b>	<b>36,393,600</b>	<b>708,869,042</b>	<b>139,460,742</b>	<b>976,417,683</b>
<b>TOTAL EXECUTIVE BRANCH</b>		<b>0</b>	<b>81,094,299</b>	<b>10,600,000</b>	<b>36,393,600</b>	<b>708,869,042</b>	<b>139,460,742</b>	<b>976,417,683</b>