

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

Agency	Project Title	General Funds	G/F Match (1003)	GF/MH (1037)	AHFC Div (1139)	Federal Funds	Other Funds	Total Funds
Department of Administration								
	Microsoft Directory and Messaging Project Phase 2	0	0	0	0	0	1,795,000	1,795,000
	Information Technology Systems Security	0	0	0	0	0	6,040,000	6,040,000
	Public Building Fund Facilities Deferred Maintenance	0	0	0	0	0	2,500,000	2,500,000
	License Plates, Tabs and Manuals	0	0	0	0	0	650,000	650,000
	Department of Administration Subtotal	0	0	0	0	0	10,985,000	10,985,000
Department of Commerce, Community, and Economic Development								
	Alaska Energy Authority Energy Projects	0	1,200,000	0	0	30,000,000	500,000	31,700,000
	Community Block Grants	0	70,000	0	0	6,030,000	0	6,100,000
	Community Development Grants	0	600,000	0	0	9,750,000	1,300,000	11,650,000
	Fisheries Revitalization Grants	0	0	0	0	15,000,000	0	15,000,000
	Kodiak Launch Complex Infrastructure	0	0	0	0	0	15,000,000	15,000,000
	Manufacturing Extension Program	0	0	0	0	806,401	806,401	1,612,802
	Language Section: Electrical Emergencies	0	0	0	0	0	90,000	90,000
	Language Section: NPR-A Impact Grant Program	0	0	0	0	40,000,000	0	40,000,000
	Department of Commerce, Community, and Economic Development Subtotal	0	1,870,000	0	0	101,586,401	17,696,401	121,152,802
Department of Environmental Conservation								
	Water and Wastewater Infrastructure Projects	0	15,235,999	0	0	55,708,001	500,000	71,444,000
	Department of Environmental Conservation Subtotal	0	15,235,999	0	0	55,708,001	500,000	71,444,000
Department of Fish and Game								
	Mendenhall Wetlands State Game Refuge Lands Conservation	0	0	0	0	916,700	336,800	1,253,500
	Sport Fisheries and Recreational Boating Access	0	0	0	0	2,100,000	700,000	2,800,000
	Language: Sport Fisheries Hatchery Construction Investment Earnings	0	0	0	0	0	3,300,000	3,300,000
	Department of Fish and Game Subtotal	0	0	0	0	3,016,700	4,336,800	7,353,500
Office of the Governor								
	Polling Place Accessibility Improvements under the Federal Help America Vote Act (HAVA)	0	0	0	0	0	100,000	100,000

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Office of the Governor								
	Pacific Coastal Salmon Recovery Fund	0	0	0	0	22,000,000	0	22,000,000
Office of the Governor Subtotal		0	0	0	0	22,000,000	100,000	22,100,000
Department of Health and Social Services								
	Medicaid Management Information System Completion	0	1,204,100	0	0	10,836,800	0	12,040,900
	Deferred Maintenance, Renovation, Repair and Equipment	0	193,600	0	0	150,000	0	343,600
	Safety and Support Equipment for Probation Officers and Front Line Workers	0	245,400	0	0	245,400	0	490,800
	Eligibility Information System Maintenance	0	154,800	0	0	154,800	0	309,600
	Evaluate Eligibility Information System Alternatives	0	248,400	0	0	248,400	0	496,800
	Mandatory Statewide Automated Child Welfare Information and Billing System Improvements	0	750,000	0	0	750,000	0	1,500,000
	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
	Emergency Medical Services Ambulances and Equipment Statewide – Match for Code Blue Project	0	425,000	0	0	0	0	425,000
	MH Cost Share Match for Bring the Kids Home	0	0	1,000,000	0	0	0	1,000,000
	MH Treatment and Recovery Based Special Needs Housing	0	0	250,000	250,000	0	250,000	750,000
	MH Home Modification and Upgrades to Retain Housing	0	0	0	0	0	250,000	250,000
	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
	MH Essential Program Equipment	0	0	350,000	0	0	0	350,000
Department of Health and Social Services Subtotal		0	3,221,300	10,600,000	250,000	12,385,400	500,000	26,956,700
Department of Labor and Workforce Development								
	AVTEC Distance Training Network	0	329,000	0	0	750,000	0	1,079,000
Department of Labor and Workforce Development Subtotal		0	329,000	0	0	750,000	0	1,079,000
Department of Military and Veterans Affairs								
	Army Guard Facilities Projects	0	750,000	0	0	750,000	0	1,500,000
	Anchorage Readiness Center Security Compliance	0	50,000	0	0	250,000	0	300,000
	Military Youth Academy Deferred Maintenance, Renewal and Replacement	0	0	0	0	0	1,000,000	1,000,000
	State Homeland Security Grant Program	0	0	0	0	9,500,000	0	9,500,000

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Department of Military and Veterans Affairs								
	National Guard Counterdrug Support Program	0	0	0	0	100,000	0	100,000
Department of Military and Veterans Affairs Subtotal		0	800,000	0	0	10,600,000	1,000,000	12,400,000
Department of Natural Resources								
	Statewide Digital Mapping Initiative Phase 2	0	0	0	0	4,000,000	0	4,000,000
	National Historic Preservation Fund Federal Grant Program	0	50,000	0	0	1,050,000	0	1,100,000
	South Denali State Park Planning and Design - Phase 1	0	0	0	0	1,000,000	0	1,000,000
	Federal and Local Government Funded Forest Resource and Fire Program Projects	0	0	0	0	2,800,000	1,000,000	3,800,000
	Alaska Cadastral Project	0	0	0	0	250,000	0	250,000
	Land Sales for New Subdivision Development	0	0	0	0	0	1,000,000	1,000,000
	Remote Recreational Cabins Survey and Appraisals	0	0	0	0	0	618,200	618,200
	Abandoned Mine Lands Reclamation Federal Program	0	0	0	0	1,500,000	0	1,500,000
	Cooperative Water Resource Programs	0	0	0	0	0	545,000	545,000
	AK Coastal Management Federal Pass Through Grants	0	0	0	0	1,360,000	0	1,360,000
	Coastal Impact Assistance Federal Program (CIAP)	0	0	0	0	3,000,000	0	3,000,000
	Potter Marsh Boardwalk Improvements Phase 3	0	0	0	0	0	1,000,000	1,000,000
	Alaska Boating Safety Program	0	0	0	0	1,000,000	200,000	1,200,000
	Land and Water Conservation Fund Federal Grants	0	0	0	0	1,250,000	0	1,250,000
	National Recreational Trails Federal Program	0	0	0	0	850,000	0	850,000
	Snowmobile Trail Development and Program Grants	0	0	0	0	0	200,000	200,000
	Forest Legacy Federal Grant Program	0	0	0	0	2,300,000	0	2,300,000
	Coastal Wetlands Federal Grant	0	0	0	0	917,100	0	917,100
	Recorder's Office - Digital Integration Wrap-up (Records for 1979-1990)	0	0	0	0	0	400,000	400,000
	Mental Health Trust Land Development	0	0	0	0	0	650,000	650,000
	Mental Health Trust Land Facilities Maintenance	0	0	0	0	0	350,000	350,000
Department of Natural Resources Subtotal		0	50,000	0	0	21,277,100	5,963,200	27,290,300
Department of Public Safety								
	APSIN Redesign, Year 2 of 3-Year Plan	0	0	0	0	1,000,000	0	1,000,000
	Rural Law Enforcement Training and Equipment	0	0	0	0	2,000,000	0	2,000,000
	Marine Fisheries Patrol Improvements	0	0	0	0	1,750,000	0	1,750,000

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Department of Public Safety								
	Village Public Safety Officers for Rural Bootlegging Prevention and Enforcement	0	0	0	0	2,000,000	0	2,000,000
	Marine Fisheries Joint Patrol Helicopter	0	0	0	0	500,000	0	500,000
Department of Public Safety Subtotal		0	0	0	0	7,250,000	0	7,250,000
Department of Revenue								
	Child Support Services Computer Replacement Project - Phase 3	0	0	0	0	134,640	69,360	204,000
	Permanent Fund Dividend Computer Replacement Project- Phase 3	0	0	0	0	0	117,000	117,000
	AHFC Housing Loan Program/Teacher/Health and Public Safety Professionals Housing	0	0	0	8,000,000	0	0	8,000,000
	AHFC Supplemental Housing Development Program	0	0	0	6,000,000	0	0	6,000,000
	AHFC Low Income Weatherization	0	0	0	6,000,000	1,800,000	0	7,800,000
	AHFC Senior Citizens Housing Development Program	0	0	0	5,777,600	0	0	5,777,600
	AHFC Housing and Urban Development Federal HOME Grant	0	0	0	750,000	3,375,000	0	4,125,000
	AHFC Housing and Urban Development Capital Fund Program	0	0	0	0	3,500,000	0	3,500,000
	AHFC Federal and Other Competitive Grants	0	0	0	1,000,000	3,000,000	0	4,000,000
	AHFC Competitive Grants for Public Housing	0	0	0	250,000	750,000	0	1,000,000
	AHFC Energy Efficiency Monitoring Research	0	0	0	1,000,000	0	0	1,000,000
	AHFC State Energy Program Special Projects	0	0	0	30,000	360,000	0	390,000
	AHFC Statewide Project Improvements	0	0	0	2,000,000	0	0	2,000,000
	AHFC Facility Management Monitoring Project	0	0	0	250,000	0	0	250,000
	AHFC Denali Commission Projects	0	0	0	0	10,000,000	0	10,000,000
	AHFC Homeless Assistance Program	0	0	0	1,000,000	0	500,000	1,500,000
	AHFC Beneficiary and Special Needs Housing	0	0	0	1,750,000	0	0	1,750,000
	AHFC Loussac Manor Renovation and Replacement	0	0	0	2,336,000	0	0	2,336,000
	AHFC Mat-Su Prison	0	0	0	0	0	30,000,000	30,000,000
Department of Revenue Subtotal		0	0	0	36,143,600	22,919,640	30,686,360	89,749,600
Department of Transportation and Public Facilities								
	Corps of Engineers - Harbor Program	0	2,600,000	0	0	0	0	2,600,000
	Harbor Program Development	0	200,000	0	0	0	0	200,000
	Capital Improvement Program Equipment Replacement	0	0	0	0	0	1,500,000	1,500,000
	Coordinated Transportation and Vehicles	0	0	0	0	0	300,000	300,000

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Department of Transportation and Public Facilities								
	State Equipment Fleet Replacement	0	0	0	0	0	15,000,000	15,000,000
	Statewide Federal Programs	0	56,638,000	0	0	47,130,000	12,000,000	115,768,000
	Airport Improvement Program	0	0	0	0	135,990,500	29,342,981	165,333,481
	Surface Transportation Program	0	0	0	0	243,600,000	400,000	244,000,000
	Congressional Earmarks	0	0	0	0	4,250,000	0	4,250,000
	Road Weather Information System (RWIS) Deployment	0	0	0	0	522,900	0	522,900
	Alaska Marine Highway System: Reservations and Manifest System	0	150,000	0	0	900,000	0	1,050,000
	Highway Analysis System - Geographic Information System (HAS-GIS) Interface	0	0	0	0	531,300	0	531,300
	Advanced Commercial Vehicle Information Systems and Networks (CVISN) Projects	0	0	0	0	750,000	0	750,000
	Vehicle Crash Initiatives	0	0	0	0	112,000	0	112,000
	Truck and Bus Crash Data Improvement Program	0	0	0	0	750,000	0	750,000
	Electronic Transmisison of Citation Data	0	0	0	0	800,000	0	800,000
	Statewide: Maintenance Management System	0	0	0	0	839,100	0	839,100
	Performance and Registration Information Systems Management (PRISM)	0	0	0	0	200,000	0	200,000
	Department of Transportation and Public Facilities Subtotal	0	59,588,000	0	0	436,375,800	58,542,981	554,506,781
University of Alaska								
	Systemwide Project Receipt Authority	0	0	0	0	15,000,000	0	15,000,000
	UAF Patty Sports Complex Weight Training Facility Planning	0	0	0	0	0	150,000	150,000
	UAA East Campus Parking Structure and Loop Road	0	0	0	0	0	9,000,000	9,000,000
	University of Alaska Subtotal	0	0	0	0	15,000,000	9,150,000	24,150,000
	TOTAL STATE AGENCIES	0	81,094,299	10,600,000	36,393,600	708,869,042	139,460,742	976,417,683
	TOTAL EXECUTIVE BRANCH	0	81,094,299	10,600,000	36,393,600	708,869,042	139,460,742	976,417,683