

**Governor's Capital Budget - Appropriations Only (by category)**  
**Final FY10 SB75 Capital Bill**

Agency	Project Title	General Funds	AHFC Div (1139)	CPV Tax (1206)	Federal ES (1212)	Federal Funds	Other Funds	Total Funds
<b>Development</b>								
Commerce	Alaska Energy Authority - Electrical Emergencies Program	330,400	0	0	0	0	0	330,400
Commerce	Alaska Energy Authority - Renewable Energy Project Grants (AS 42.45.045)	0	0	0	0	0	25,000,000	25,000,000
Commerce	Alaska Energy Authority Energy Projects	4,500,000	0	0	0	20,000,000	1,000,000	25,500,000
Commerce	Community Block Grants	70,000	0	0	0	6,030,000	0	6,100,000
Commerce	Community Development and Assistance	430,000	0	0	0	600,000	1,600,000	2,630,000
Commerce	Grants Tracking System	255,000	0	0	0	0	0	255,000
Commerce	Kodiak Launch Complex Infrastructure	3,500,000	0	0	0	14,000,000	0	17,500,000
Commerce	Manufacturing Extension Program	806,401	0	0	0	0	0	806,401
Commerce	Organization Grant	100,000	0	0	0	0	0	100,000
Commerce	Arctic Power	120,000	0	0	0	0	0	120,000
Commerce	NPR-A Impact Grant Program	0	0	0	0	15,967,840	0	15,967,840
Fish and Game	Sport Fish Recreational Boating Access	0	0	0	0	2,325,000	775,000	3,100,000
Natural Resources	Land Sales - New Subdivision Development	0	0	0	0	0	3,500,000	3,500,000
Revenue	AHFC Birch Park II Building (B) Reconstruction	0	0	0	0	640,000	0	640,000
Revenue	AHFC Building System Replacement Program	0	1,000,000	0	0	0	0	1,000,000
Revenue	AHFC Competitive Grants for Public Housing	0	250,000	0	0	750,000	0	1,000,000
Revenue	AHFC Denali Commission Projects	0	0	0	0	5,000,000	0	5,000,000
Revenue	AHFC Energy Efficiency Monitoring Research	0	1,000,000	0	0	0	0	1,000,000
Revenue	AHFC Federal and Other Competitive Grants	0	1,000,000	0	0	3,000,000	0	4,000,000
Revenue	AHFC Fire Protection Systems - Phase I	0	1,380,000	0	0	0	0	1,380,000
Revenue	AHFC Housing and Urban Development Capital Fund Program	0	0	0	0	3,200,000	0	3,200,000
Revenue	AHFC Housing and Urban Development Federal HOME Grant	0	750,000	0	0	3,300,000	0	4,050,000
Revenue	AHFC Housing Loan Program/Teacher/Health and Public Safety Professionals Housing	0	6,800,000	0	0	0	0	6,800,000
Revenue	AHFC Loussac Manor Renovation and Replacement - Phase 3	0	5,656,000	0	0	0	0	5,656,000
Revenue	AHFC Security Systems Replacement/Upgrades	0	300,000	0	0	0	0	300,000
Revenue	AHFC Senior Citizens Housing Development Program	0	4,500,000	0	0	0	0	4,500,000
Revenue	AHFC State Energy Program Special Projects	0	50,000	0	0	150,000	0	200,000
Revenue	AHFC Statewide Project Improvements	0	2,000,000	0	0	0	0	2,000,000
Revenue	AHFC Supplemental Housing Development Program	0	6,000,000	0	0	0	0	6,000,000

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<b>Development</b>								
Revenue	AHFC Weatherization Program	0	0	0	0	2,600,000	0	2,600,000
<b>Development Subtotal</b>		<b>10,111,801</b>	<b>30,686,000</b>	<b>0</b>	<b>0</b>	<b>77,562,840</b>	<b>31,875,000</b>	<b>150,235,641</b>
<b>Education</b>								
Educ & Early Devel	Mt. Edgecumbe High School Deferred Maintenance	1,000,000	0	0	0	0	0	1,000,000
Educ & Early Devel	Major Maintenance Grant Fund (AS 14.11.007)	42,443,481	0	0	0	0	0	42,443,481
Labor & Workforce	AVTEC Deferred Maintenance and Training Facility Expansion	600,000	0	0	0	0	0	600,000
Military & Vets Affairs	Military Youth Academy Deferred Maintenance, Renewal and Replacement	400,000	0	0	0	0	0	400,000
<b>Education Subtotal</b>		<b>44,443,481</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>44,443,481</b>
<b>General Government</b>								
Administration	Alaska Public Offices Commission Online System Completion	175,000	0	0	0	0	0	175,000
Administration	Enterprise Security Projects	0	0	0	0	0	2,500,000	2,500,000
Administration	Facilities Deferred Maintenance	0	0	0	0	0	2,800,000	2,800,000
Revenue	Permanent Fund Dividend Division Call Center Automated Routing	0	0	0	0	0	135,000	135,000
<b>General Government Subtotal</b>		<b>175,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>5,435,000</b>	<b>5,610,000</b>
<b>Health/Human Services</b>								
Environ Conservation	Oil and Hazardous Substance First Responder Equipment and Preparedness	0	0	0	0	0	750,000	750,000
Environ Conservation	Statewide Contaminated Sites Cleanup	0	0	0	0	0	5,000,000	5,000,000
Environ Conservation	Municipal Water, Sewage, and Solid Waste Facilities Grants (AS 46.03.030)	23,321,018	0	0	0	394,868	0	23,715,886
Environ Conservation	Village Safe Water and Wastewater Infrastructure Projects	13,909,976	0	0	0	51,730,132	500,000	66,140,108
Health & Social Svcs	Emergency Medical Services - Emergency Communications	190,000	0	0	0	0	0	190,000
Health & Social Svcs	Emergency Medical Services Ambulances and Equipment Statewide – Match for Code Blue Project	425,000	0	0	0	0	0	425,000
Health & Social Svcs	Health Insurance Portability and Accountability Act Compliance	668,724	0	0	0	668,724	0	1,337,448
Health & Social Svcs	HIPAA Updated Electronic Transaction Standards	450,000	0	0	0	4,050,000	0	4,500,000
Health & Social Svcs	Non-Pioneer Home Deferred Maintenance, Renovation, Repair and Equipment	942,717	0	0	0	203,872	0	1,146,589

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<b>Health/Human Services</b>								
Health & Social Svcs	Online Resources for the Children of Alaska Enhancements to Meet Federal Requirements	242,163	0	0	0	172,092	0	414,255
Health & Social Svcs	Pioneer Homes Deferred Maintenance, Renovation, Repair and Equipment	800,000	0	0	0	0	0	800,000
Health & Social Svcs	Production Printer Replacement	299,300	0	0	0	175,000	0	474,300
Health & Social Svcs	Public Health Disaster Preparedness	500,000	0	0	0	0	0	500,000
Health & Social Svcs	Safety and Support Equipment for Probation Officers and Front Line Workers	750,000	0	0	0	365,750	0	1,115,750
Health & Social Svcs	Sec. 40(a) Statewide electronic health information exchange system	0	0	0	23,947,500	0	0	23,947,500
Health & Social Svcs	Sec. 43(b) Statewide electronic health information exchange system	2,727,500	0	0	0	0	0	2,727,500
Labor & Workforce	Workers' Compensation .Net Upgrade and Rewrite	0	0	0	0	0	3,092,200	3,092,200
Revenue	Child Support Services Computer Replacement Project - Phase 5	0	0	0	0	142,692	73,508	216,200
Transportation	Americans with Disabilities Act Compliance Projects	238,000	0	0	0	0	0	238,000
<b>Health/Human Services Subtotal</b>		<b>45,464,398</b>	<b>0</b>	<b>0</b>	<b>23,947,500</b>	<b>57,903,130</b>	<b>9,415,708</b>	<b>136,730,736</b>
<b>Natural Resources</b>								
Commerce	Kenai - River Bluff Erosion Project	2,000,000	0	0	0	0	0	2,000,000
Fish and Game	Cooperative Resource Program	0	0	0	0	0	455,000	455,000
Fish and Game	Pacific Coastal Salmon Recovery Fund	0	0	0	0	22,000,000	0	22,000,000
Fish and Game	Permit Card Equipment for eLandings Program	0	0	0	0	0	138,000	138,000
Fish and Game	Statewide Annual Deferred Maintenance, Repair, Upgrades, and Equipment	340,000	0	0	0	0	0	340,000
Fish and Game	Western Alaska Salmon Coalition's chum and sockeye genetic identification program	0	0	0	0	1,500,000	0	1,500,000
Natural Resources	Abandoned Mine Lands Reclamation Federal Program	0	0	0	0	3,000,000	0	3,000,000
Natural Resources	Alaska Coastal Management Federal Pass Through Grants	0	0	0	0	1,360,000	0	1,360,000
Natural Resources	Cooperative Water Resource Program	0	0	0	0	0	300,000	300,000
Natural Resources	Federal and Local Government Funded Forestry and Fire Projects	0	0	0	0	2,700,000	800,000	3,500,000
Natural Resources	Land and Water Conservation Fund Federal Grant Program	0	0	0	0	600,000	0	600,000
Natural Resources	National Historic Preservation Fund Federal Grant Program	150,000	0	0	0	1,000,000	0	1,150,000
Natural Resources	National Recreational Trail Grants Federal Program	0	0	0	0	900,000	0	900,000

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<b>Natural Resources</b>								
Natural Resources	Snowmobile Trail Development and Program Grants	0	0	0	0	0	250,000	250,000
Natural Resources	Coastal Impact Assistance Program (CIAP)	0	0	0	0	25,200,000	0	25,200,000
<b>Natural Resources Subtotal</b>		<b>2,490,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>58,260,000</b>	<b>1,943,000</b>	<b>62,693,000</b>
<b>Public Protection</b>								
Corrections	Annual Facilities Maintenance and Repairs	1,000,000	0	0	0	0	0	1,000,000
Corrections	Goose Creek Correctional Center Utility and Energy Costs for New Construction	6,000,000	0	0	0	0	0	6,000,000
Military & Vets Affairs	Army Guard Facilities Projects	750,000	0	0	0	1,750,000	0	2,500,000
Military & Vets Affairs	Compliance Cleanup Site Restoration	0	0	0	0	17,000,000	0	17,000,000
Military & Vets Affairs	National Guard Counterdrug Support and ROPES Program	50,000	0	0	0	100,000	0	150,000
Military & Vets Affairs	State Homeland Security Grant Program	0	0	0	0	9,500,000	0	9,500,000
Natural Resources	Alaska Boating Safety Program	0	0	0	0	1,250,000	200,000	1,450,000
Natural Resources	Wildland Fire Truck Replacement	375,000	0	0	0	0	0	375,000
Public Safety	Aircraft and Vessel Repair and Maintenance	600,000	0	0	0	0	0	600,000
Public Safety	AST Law Enforcement Equipment Replacement	250,000	0	0	0	0	0	250,000
Public Safety	AST Mobile Data Computers - Phase II	240,000	0	0	0	0	0	240,000
Public Safety	AWT Law Enforcement Equipment Replacement	200,000	0	0	0	0	0	200,000
Public Safety	Crime Laboratory Equipment Replacement	50,000	0	0	0	0	0	50,000
Public Safety	Marine Fisheries Patrol Improvements	0	0	0	0	2,500,000	0	2,500,000
Public Safety	Statewide Facilities Maintenance, Repairs, and Improvements	602,800	0	0	0	0	0	602,800
<b>Public Protection Subtotal</b>		<b>10,117,800</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>32,100,000</b>	<b>200,000</b>	<b>42,417,800</b>
<b>To be determined</b>								
Commerce	Leg Add-on Language: Life Alaska Donor Services, Inc	0	0	0	0	0	8,000	8,000
Commerce	Leg Add-on Language: Coastal Impact Assistance Program-Open Solicitation Grants	0	0	0	0	16,000,000	0	16,000,000
Commerce	Leg Add-on Language: Municipal and Coastal Resource Service Area (CRSA) Grants	0	0	0	0	10,900,000	0	10,900,000
<b>To be determined Subtotal</b>		<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>26,900,000</b>	<b>8,000</b>	<b>26,908,000</b>
<b>Transportation</b>								
Commerce	Anchorage - Port of Anchorage Expansion	10,000,000	0	0	0	0	0	10,000,000

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<b>Transportation</b>								
Transportation	Adak Airport Maintenance and Operations	0	0	0	0	1,621,900	0	1,621,900
Transportation	Airport Deferred Maintenance	340,000	0	0	0	0	0	340,000
Transportation	Alaska Aviation Safety Program	400,000	0	0	0	400,000	0	800,000
Transportation	Alaska Marine Highway System - Vessel and Facility Deferred Maintenance	936,760	0	0	0	0	0	936,760
Transportation	Alaska Marine Highway System - Vessel and Terminal Overhaul and Rehabilitation	6,000,000	0	0	0	0	0	6,000,000
Transportation	Facilities Deferred Maintenance and Critical Repairs	1,020,000	0	0	0	0	0	1,020,000
Transportation	Harbor Deferred Maintenance	272,000	0	0	0	0	0	272,000
Transportation	Harbor Program Development	200,000	0	0	0	0	0	200,000
Transportation	Highway Deferred Maintenance	1,100,000	0	0	0	0	0	1,100,000
Transportation	Highway Maintenance Vehicle Replacement and Safety Equipment	450,000	0	0	0	0	0	450,000
Transportation	Measurement Standards and Commercial Vehicle Enforcement Equipment Replacement	61,500	0	0	0	0	0	61,500
Transportation	State Equipment Fleet Replacement	0	0	0	0	0	15,000,000	15,000,000
Transportation	Statewide Rural Airport Safety Improvements	1,000,000	0	0	0	0	0	1,000,000
Transportation	Statewide Federal Programs	22,783,500	4,856,500	0	0	66,200,000	19,720,000	113,560,000
Transportation	Airport Improvement Program	0	0	0	0	316,730,550	45,395,941	362,126,491
Transportation	Surface Transportation Program	0	0	0	0	359,330,000	400,000	359,730,000
	<b>Transportation Subtotal</b>	<b>44,563,760</b>	<b>4,856,500</b>	<b>0</b>	<b>0</b>	<b>744,282,450</b>	<b>80,515,941</b>	<b>874,218,651</b>
<b>University</b>								
University of Alaska	Federal Receipt Authority	0	0	0	0	15,000,000	0	15,000,000
University of Alaska	Maintaining Existing Facilities Renewal and Renovation Annual Requirement	3,200,000	0	0	0	0	0	3,200,000
University of Alaska	UA Climate Projects	0	0	0	0	10,000,000	0	10,000,000

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<b>University</b>								
University of Alaska	UA Energy Projects	0	0	0	0	5,000,000	0	5,000,000
	<b>University Subtotal</b>	<b>3,200,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>30,000,000</b>	<b>0</b>	<b>33,200,000</b>
	<b>TOTAL STATE AGENCIES</b>	<b>160,566,240</b>	<b>35,542,500</b>	<b>0</b>	<b>23,947,500</b>	<b>1,027,008,420</b>	<b>129,392,649</b>	<b>1,376,457,309</b>
	<b>TOTAL EXECUTIVE BRANCH</b>	<b>160,566,240</b>	<b>35,542,500</b>	<b>0</b>	<b>23,947,500</b>	<b>1,027,008,420</b>	<b>129,392,649</b>	<b>1,376,457,309</b>
	ALASKA COURT SYSTEM	7,140,000	0	0	0	0	0	7,140,000
	<b>TOTAL STATEWIDE</b>	<b>167,706,240</b>	<b>35,542,500</b>	<b>0</b>	<b>23,947,500</b>	<b>1,027,008,420</b>	<b>129,392,649</b>	<b>1,383,597,309</b>