

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

Agency	Project Title	General Funds	AHFC Div (1139)	NTSC Bond (1167)	Federal Funds	Other Funds	Total Funds
Department of Administration							
	ETS Technology Projects	23,200,000	0	0	0	0	23,200,000
	Electronic Case Management System	350,000	0	0	0	0	350,000
	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
	Public Building Fund Facilities Projects	0	0	0	0	2,500,000	2,500,000
	DMV Information Technology Projects and Equipment	0	0	0	0	850,000	850,000
	Department of Administration Subtotal	31,170,000	0	0	2,500,000	3,350,000	37,020,000
Department of Commerce, Community, and Economic De							
	Community Block Grants	70,000	0	0	6,045,000	0	6,115,000
	Energy Projects	1,200,000	0	0	13,500,000	500,000	15,200,000
	Kodiak Launch Complex Infrastructure	0	0	0	0	15,000,000	15,000,000
	Manufacturing Extension Program	0	0	0	1,340,806	1,340,806	2,681,612
	Re-Engineering Automated Business Licensing System	0	0	0	0	250,000	250,000
	Alaska Aviation Heritage Museum - Building Demolition, Facility Improvements and Construction	750,000	0	0	0	0	750,000
	Alaska Native Heritage Center Expansion and Improvements	250,000	0	0	0	0	250,000
	Alaska Travel Industry Association - Independent Travel Marketing Campaign	1,000,000	0	0	0	0	1,000,000
	Alaska Travel Industry Association - International Travel Trade and Marketing	250,000	0	0	0	0	250,000
	Alaska Travel Industry Association - Long Range Tourism Growth	250,000	0	0	0	0	250,000
	Alaska Works Partnership - Fairbanks Pipeline Training Center	3,000,000	0	0	0	0	3,000,000
	Arctic Winter Games Team Alaska	250,000	0	0	0	0	250,000
	Catholic Social Services - Brother Francis Shelter Completion	300,000	0	0	0	0	300,000
	Chilkat Indian Village, IRA - Jilkaat Kwaan Cultural Heritage Center and Bald Eagle Observatory	1,500,000	0	0	0	0	1,500,000
	Ice Alaska - Ice Park Facilities, Event	1,100,000	0	0	0	0	1,100,000
	Institute of the North	100,000	0	0	0	0	100,000
	Morris Thompson Cultural and Visitor Center - Construction	2,900,000	0	0	0	0	2,900,000
	Tongass Coast Aquarium, Inc. Project Development	5,000,000	0	0	0	0	5,000,000
	Special Olympics Alaska - Facility Completion and Statewide Training	250,000	0	0	0	0	250,000
	Voices of Polynesian Islanders In Alaska - Polynesian Cultural Center	500,000	0	0	0	0	500,000
	World Trade Center Alaska	0	0	0	0	200,000	200,000
	City and Borough of Sitka - Sawmill Cove Industrial Park Water Line	1,000,000	0	0	0	0	1,000,000
	City of Adak - Adak Small Boat Harbor Construction Phase 2	1,000,000	0	0	0	0	1,000,000

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Department of Commerce, Community, and Economic De							
	City of Aleknagik - Float Plane Dock Feasibility Study	90,000	0	0	0	0	90,000
	City of Bethel - Public Safety Building	1,000,000	0	0	0	0	1,000,000
	City of Galena - Boarding School Expansion	1,000,000	0	0	0	0	1,000,000
	City of Nenana - Nenana Boarding School Construction and Maintenance	1,000,000	0	0	0	0	1,000,000
	City of Perryville - Barge Landing Dock Design and Construction	100,000	0	0	0	0	100,000
	City of Petersburg - Public Safety Building Design and Construction	350,000	0	0	0	0	350,000
	City of Seward - T-Dock and Bulkhead Phase 2	2,205,900	0	0	0	0	2,205,900
	City of Skagway - Health Clinic Construction	500,000	0	0	0	0	500,000
	City of Wasilla - Sexual Abuse Task Force Investigator	75,000	0	0	0	0	75,000
	City of Whittier - Boat Harbor and Waterfront Development	2,000,000	0	0	0	0	2,000,000
	City of Wrangell - Downtown Street Revitalization	1,000,000	0	0	0	0	1,000,000
	Ketchikan Gateway Borough - Water Line Replacement	750,000	0	0	0	0	750,000
	Lake and Peninsula Borough - Alternative Energy Demonstration Project	100,000	0	0	0	0	100,000
	Matanuska Susitna Borough - Talkeetna Water and Sewer Repairs	20,000	0	0	0	0	20,000
	Municipality of Anchorage - Anchorage Museum of History and Art Expansion	2,500,000	0	0	0	0	2,500,000
	Municipality of Anchorage - Anchorage School District Taku Elementary School Skating Rink	50,000	0	0	0	0	50,000
	Municipality of Anchorage - Port of Anchorage Intermodal Expansion Project	10,000,000	0	0	0	0	10,000,000
	Language Section: Electrical Emergencies	240,000	0	0	0	90,000	330,000
	Language Section: NPR-A Impact Grant Program	0	0	0	4,500,000	0	4,500,000
	merce, Community, and Economic Development Subtotal	43,650,900	0	0	25,385,806	17,380,806	86,417,512
Department of Corrections							
	Maintenance, Repair and Renovations	2,000,000	0	0	0	0	2,000,000
	Equipment Replacement	300,000	0	0	0	0	300,000
	Institution Closed Circuit TV System Recording	500,000	0	0	0	0	500,000
	Community Jails Repairs, Renovations, and Equipment	100,000	0	0	0	0	100,000
	Department of Corrections Subtotal	2,900,000	0	0	0	0	2,900,000
Department of Education and Early Development							
	Mt. Edgecumbe High School Facilities Upgrades and Repairs	2,500,000	0	0	0	0	2,500,000
	Demolition and Site Restoration, Northern Lights School	50,000	0	0	0	0	50,000

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Department of Education and Early Development							
	Alaska Commission on Postsecondary Education HELMS Imaging Enhancement	0	0	0	0	95,169	95,169
	Alaska Commission on Postsecondary Education Security and Risk Mitigation	0	0	0	0	40,000	40,000
	Department of Education and Early Development Subtotal	2,550,000	0	0	0	135,169	2,685,169
Department of Environmental Conservation							
	Water and Wastewater Infrastructure Projects	29,164,521	0	0	74,018,924	500,000	103,683,445
	Aleutian Islands Risk Assessment	250,000	0	0	0	0	250,000
	Infrastructure, Data Exchange, Analysis and Integration	0	0	0	950,000	0	950,000
	Department of Environmental Conservation Subtotal	29,414,521	0	0	74,968,924	500,000	104,883,445
Department of Fish and Game							
	Susitna Sockeye Escapement Estimation	1,000,000	0	0	0	0	1,000,000
	Field Equipment and Maintenance for Regional Wildlife Biologists	150,000	0	0	0	0	150,000
	Vessel Repair and Maintenance	150,000	0	0	0	0	150,000
	Electronic Commercial Catch and Production Reporting Program Development	0	0	0	0	500,000	500,000
	DIDSON Sonar Equipment Purchase	0	0	0	0	400,000	400,000
	Yukon River Pilot Station Sonar Chinook Salmon Estimation Verification Project	0	0	0	0	600,000	600,000
	Sport Fish and Recreational Boating Access Projects	0	0	0	2,100,000	700,000	2,800,000
	Department of Fish and Game Subtotal	1,300,000	0	0	2,100,000	2,200,000	5,600,000
Office of the Governor							
	Polling Place Accessibility Improvements under the Federal Help America Vote Act (HAVA)	0	0	0	0	300,000	300,000
	Pacific Coastal Salmon Recovery Fund	0	0	0	22,000,000	0	22,000,000
	Americans with Disabilities Act Compliance Projects	100,000	0	0	0	0	100,000
	Office of the Governor Subtotal	100,000	0	0	22,000,000	300,000	22,400,000
Department of Health and Social Services							
	Revenue Management and Cost Allocation System	400,800	0	0	70,800	0	471,600
	Anchorage Pioneer Home Occupancy Realignment, Phase 1	0	0	0	0	882,700	882,700
	Juvenile Offender Management Information System Software Upgrade	299,200	0	0	0	0	299,200
	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

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Department of Health and Social Services							
	Emergency Medical Services Ambulances and Equipment Statewide – Match for Code Blue Project	425,000	0	0	0	0	425,000
	Women, Infants, and Children Payment System	0	0	0	6,000,000	0	6,000,000
	Early Intervention and Infant Learning Program Management Information System Upgrade	0	0	0	150,000	0	150,000
	Immunization and Disease Registry	1,680,900	0	0	369,000	0	2,049,900
	Medicaid Management Information System Completion	1,791,200	0	0	16,120,400	0	17,911,600
	MH: Home Modification and Design Upgrades	0	0	0	0	200,000	200,000
	MH: Transitional Housing for Substance Abuse	0	0	0	0	1,200,000	1,200,000
	MH: Home and Community-Based Group Home Development	0	250,000	0	0	150,000	400,000
	MH: Alaska Psychiatric Institute Asbestos Abatement	3,000,000	0	0	0	0	3,000,000
	Department of Health and Social Services Subtotal	7,997,100	250,000	0	22,861,600	2,432,700	33,541,400
Department of Labor and Workforce Development							
	Wage and Hour Internet Application for Certified Payroll	228,000	0	0	0	0	228,000
	Vocational Rehabilitation Home Modification and Assistive Technology for Individuals with Disabilities	300,000	0	0	0	0	300,000
	AVTEC Distance Training Videoconferencing Project	423,000	0	0	0	0	423,000
	AVTEC Dormitory Remodel	2,500,000	0	0	0	0	2,500,000
	AVTEC Facility Replacement	2,000,000	0	0	0	0	2,000,000
	Department of Labor and Workforce Development Subtotal	5,451,000	0	0	0	0	5,451,000
Department of Law							
	Law Office Security Improvements	260,000	0	0	0	0	260,000
	Department of Law Subtotal	260,000	0	0	0	0	260,000
Department of Military and Veterans Affairs							
	Alaska Military Youth Academy Expansion	500,000	0	0	0	0	500,000
	Bethel Readiness Center New Construction - Phase 3	687,500	0	0	0	0	687,500
	Statewide Interoperable Alert and Warning System Upgrades	200,000	0	0	2,070,000	0	2,270,000
	Statewide Digital Mapping	2,000,000	0	0	8,325,000	0	10,325,000
	State Homeland Security Grant Program	0	0	0	7,000,000	0	7,000,000
	Alaska National Guard Counterdrug Support Program	0	0	0	100,000	0	100,000
	Army Guard Construction, Contingency and Planning	0	0	0	2,000,000	0	2,000,000
	Department of Military and Veterans Affairs Subtotal	3,387,500	0	0	19,495,000	0	22,882,500

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Department of Natural Resources							
	ALMR Emergency Response Equipment Replacement for Forestry/Fire and Parks	1,291,500	0	0	0	0	1,291,500
	Oil and Gas Royalty Settlement Agreements Reopener Arbitration	1,000,000	0	0	0	0	1,000,000
	State Park Emergency Repairs	250,000	0	0	0	0	250,000
	Unified Permitting Process Phase 3	800,000	0	0	0	0	800,000
	Fire Fighting Equipment Replacement	150,000	0	0	0	0	150,000
	Interior Alaska Timber Inventory Update	250,000	0	0	0	0	250,000
	Frontier Basins Geologic Assessment Program	300,000	0	0	0	0	300,000
	Anchor Point Campground Rehabilitation for Private Operations Phase 2	200,000	0	0	0	0	200,000
	Byers Lake Campground Rehabilitation Phase 2	200,000	0	0	0	0	200,000
	Harding Lake Campground Rehabilitation Phase 2	200,000	0	0	0	0	200,000
	Nancy Lake Campground Rehabilitation Phase 2	150,000	0	0	0	0	150,000
	Airborne Geological and Geophysical Mineral Inventory	600,000	0	0	0	0	600,000
	Value-added Timber Initiatives and Forest Practices	0	0	0	0	325,000	325,000
	Oil and Gas Geologic Data for New North Slope Exploration Targets	265,000	0	0	0	0	265,000
	Gas Pipeline Corridor Geologic Hazards and Resources: Delta Junction to Canadian Border	350,000	0	0	0	0	350,000
	North Slope Shallow Coring Program for Natural Gas Exploration	300,000	0	0	0	0	300,000
	BLM 2009 - State Support for Public Access Issues	200,000	0	0	0	0	200,000
	Bristol Bay Energy Development Investigations	750,000	0	0	0	0	750,000
	Land Sales for New Subdivision Development	0	0	0	0	1,790,000	1,790,000
	Remote Recreational Cabins Survey and Appraisals	0	0	0	0	618,200	618,200
	Alaska Boating Safety Program	0	0	0	1,000,000	200,000	1,200,000
	Snowmobile Trail Development and Program Grants	0	0	0	0	200,000	200,000
	National Historic Preservation Fund Federal Grant Program	50,000	0	0	1,000,000	0	1,050,000
	National Recreational Trails Federal Program	0	0	0	695,000	0	695,000
	Land and Water Conservation Fund Federal Grants	0	0	0	1,000,000	0	1,000,000
	Abandoned Mine Lands Reclamation Federal Program	0	0	0	3,525,000	0	3,525,000
	AK Coastal Management Federal Pass Through Grants	0	0	0	1,360,000	0	1,360,000
	Cooperative Water Resource Programs	0	0	0	0	501,000	501,000
	Federal and Local Government Funded Forest Resource and Fire Program Projects	0	0	0	3,600,000	1,000,000	4,600,000
	Coastal Impact Assistance Federal Program (CIAP)	0	0	0	3,000,000	0	3,000,000
	Mental Health Trust Land Facilities Maintenance	0	0	0	0	350,000	350,000
	Mental Health Trust Land Development	0	0	0	0	550,000	550,000

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Department of Natural Resources							
	Methane Hydrate Research and Development	0	0	0	250,000	0	250,000
	Virus Free Seed Potato Testing and Marketing	250,000	0	0	0	0	250,000
	Department of Natural Resources Subtotal	7,556,500	0	0	15,430,000	5,534,200	28,520,700
Department of Public Safety							
	Crime Laboratory Expansion	4,800,000	0	0	0	0	4,800,000
	Aircraft and Vessel Repair and Maintenance	1,778,150	0	0	0	0	1,778,150
	APSIN Redesign, Migration Phase Year 1	2,000,000	0	0	1,000,000	0	3,000,000
	Law Enforcement Equipment Replacement	600,000	0	0	0	0	600,000
	Civil Air Patrol Hangar Maintenance and Improvements	123,289	0	0	0	0	123,289
	Facilities Maintenance, Repair, and Improvements	300,000	0	0	0	0	300,000
	Marine Fisheries Patrol Improvements	0	0	0	1,400,000	0	1,400,000
	Village Public Safety Officers for Rural Bootlegging Prevention and Enforcement	0	0	0	2,000,000	0	2,000,000
	Rural Law Enforcement Training and Equipment	0	0	0	1,200,000	0	1,200,000
	Department of Public Safety Subtotal	9,601,439	0	0	5,600,000	0	15,201,439
Department of Revenue							
	Child Support Services Computer Replacement Project Phase 2	0	0	0	97,185	50,065	147,250
	Permanent Fund Dividend Computer Replacement Project	0	0	0	0	125,000	125,000
	AHFC Housing Loan Program/Teacher/Health and Public Safety Professionals Housing	0	5,000,000	0	0	0	5,000,000
	AHFC Supplemental Housing Development Program	0	6,000,000	0	0	0	6,000,000
	AHFC Low Income Weatherization	0	4,200,000	0	1,800,000	0	6,000,000
	AHFC Senior Citizens Housing Development Program	0	3,000,000	0	0	0	3,000,000
	AHFC Housing and Urban Development Federal HOME Grant	0	750,000	0	3,375,000	0	4,125,000
	AHFC Housing and Urban Development Capital Fund Program	0	0	0	1,248,200	0	1,248,200
	AHFC Federal and Other Competitive Grants	0	1,250,000	0	3,000,000	0	4,250,000
	AHFC Competitive Grants for Public Housing	0	250,000	0	750,000	0	1,000,000
	AHFC Energy Efficiency Monitoring Research	0	500,000	0	0	0	500,000
	AHFC State Energy Program Special Projects	0	30,000	0	360,000	0	390,000
	AHFC Maintenance Workshop	0	500,000	0	0	0	500,000
	AHFC Statewide Project Improvements	0	5,000,000	0	0	0	5,000,000
	AHFC Anchorage Rental Reallocation and Dispersal Program	0	1,000,000	0	0	0	1,000,000
	AHFC Statewide Fire Protection System Investigation	0	510,000	0	0	0	510,000

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Department of Revenue							
	AHFC Facility Management Monitoring Project	0	250,000	0	0	0	250,000
	AHFC Denali Commision Projects	0	0	0	17,000,000	0	17,000,000
	AHFC Homeless Assistance Program	0	1,000,000	0	0	1,000,000	2,000,000
	AHFC Beneficiary and Special Needs Housing	0	1,750,000	0	0	0	1,750,000
	Department of Revenue Subtotal	0	30,990,000	0	27,630,385	1,175,065	59,795,450
Department of Transportation and Public Facilities							
	Alaska Marine Highway System - Vessel and Terminal Overhaul and Rehabilitation	6,000,000	0	0	0	0	6,000,000
	Corps of Engineers - Harbor Program	12,400,000	0	0	0	0	12,400,000
	Harbor Program Development	600,000	0	0	0	0	600,000
	Cordova Dock Repairs, Maintenance and Replacement	400,000	0	0	0	0	400,000
	Gustavus Commercial / Sport Boat Ramp	200,000	0	0	0	0	200,000
	Aleknagik Dock Deferred Maintenance and Transfer	700,000	0	0	0	0	700,000
	Angoon Harbor and Dock Deferred Maintenance and Transfer	1,490,000	0	0	0	0	1,490,000
	Haines Borough Harbors Deferred Maintenance and Transfer	3,400,000	0	0	0	0	3,400,000
	Hydaburg Harbor Deferred Maintenance and Transfer	2,200,000	0	0	0	0	2,200,000
	Kake Harbor Deferred Maintenance and Transfer	2,970,000	0	0	0	0	2,970,000
	Loring Float Deferred Maintenance and Transfer	310,000	0	0	0	0	310,000
	Port Lions Harbor Deferred Maintenance and Transfer	2,750,000	0	0	0	0	2,750,000
	Tatitlek Dock Deferred Maintenance and Transfer	330,000	0	0	0	0	330,000
	Capital Improvement Program Equipment Replacement	0	0	0	0	1,500,000	1,500,000
	State Equipment Fleet Replacement and Highways and Aviation Vehicle Replacement Shortage	0	0	0	0	15,000,000	15,000,000
	Material Stockpiles	1,250,000	0	0	0	0	1,250,000
	Emergency and Non-Routine Repairs	250,000	0	0	0	0	250,000
	Emergency Bridge Replacement Components	1,000,000	0	0	0	0	1,000,000
	Departmentwide Alaska Land Mobile Radios	1,387,800	0	0	0	0	1,387,800
	Coordinated Transportation and Vehicles	0	0	0	0	400,000	400,000
	Statewide Federal Programs	90,425,000	0	0	58,066,500	12,000,000	160,491,500
	Airport Improvement Program	0	0	0	167,198,901	139,661,700	306,860,601
	Surface Transportation Program	0	0	0	234,758,700	400,000	235,158,700
	Congressional Earmarks	0	0	0	408,648,750	0	408,648,750
	Transportation Initiative	148,500,000	0	0	0	0	148,500,000
	Adak Airport Operations - Demolition and Replacement of Buildings	0	0	0	4,500,000	0	4,500,000

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Department of Transportation and Public Facilities							
	Corps of Engineers - Gastineau Channel / Dry Straits Dredging	7,000,000	0	0	0	0	7,000,000
	Akutan Harbor Road Project	600,000	0	0	0	0	600,000
	Tokiak / Twin Hills Bridge Design and Engineering	500,000	0	0	0	0	500,000
	Department of Transportation and Public Facilities Subtotal	284,662,800	0	0	873,172,851	168,961,700	1,326,797,351
University of Alaska							
	Critical Building Deficiencies	0	0	8,655,000	0	0	8,655,000
	Code and Compliance Main Campuses	0	0	13,050,000	0	0	13,050,000
	Code and Compliance Community Campuses	0	0	2,295,000	0	0	2,295,000
	Required Renewal and Renovation for Program Delivery	0	0	10,250,000	0	2,000,000	12,250,000
	Elvey Building Renewal	0	0	0	0	1,300,000	1,300,000
	Small Business Development Center	550,000	0	0	0	0	550,000
	Integrated Science Facility - Phase III	0	0	55,000,000	2,000,000	0	57,000,000
	University of Alaska 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							
	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