

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

Agency	Project Title	General Funds	G/F Match (1003)	GF/MH (1037)	AHFC Div (1139)	Federal Funds	Other Funds	Total Funds
Development								
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	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	240,000	0	0	0	0	90,000	330,000
Commerce	Language Section: NPR-A Impact Grant Program	0	0	0	0	13,000,000	0	13,000,000
Commerce	Alaska Energy Authority - Napakiak-Bethel Intertie Right-of-Way and Site Control	84,000	0	0	0	0	0	84,000
Commerce	Morris Thompson Cultural and Visitor Center - Construction	3,000,000	0	0	0	0	0	3,000,000
Fish and Game	Sport Fisheries and Recreational Boating Access	0	0	0	0	2,100,000	700,000	2,800,000
Labor & Workforce	King Career and Hutchison Career Center Construction Academy	2,000,000	0	0	0	0	0	2,000,000
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
Natural Resources	Oil and Gas Royalty Settlement Agreements Reopener Arbitration	500,000	0	0	0	0	0	500,000
Natural Resources	Unified Permitting Process Phase 4	800,000	0	0	0	0	0	800,000
Natural Resources	BLM 2009 - State Support for Public Access Issues	300,000	0	0	0	0	0	300,000
Natural Resources	Alaska Energy Inventory	500,000	0	0	0	0	0	500,000
Natural Resources	Gas Pipeline Corridor Geologic Hazards and Resources - Phase 2	600,000	0	0	0	0	0	600,000
Development Subtotal		8,024,000	1,870,000	0	0	62,686,401	19,941,401	92,521,802
Education								
Educ & Early Devel	Russian Mission K-12 School Replacement	5,082,761	0	0	0	0	0	5,082,761
Educ & Early Devel	Bethel Regional High School Renovation, Phase 2	4,458,824	0	0	0	0	0	4,458,824
Educ & Early Devel	Arctic Village K-12 Replacement Completion	3,276,004	0	0	0	0	0	3,276,004
Educ & Early Devel	Howard Valentine K-12 School Replacement Completion, Coffman Cove	1,923,207	0	0	0	0	0	1,923,207
Educ & Early Devel	D.R. Kiunya Memorial School Improvement, Kongiganak	5,645,676	0	0	0	0	0	5,645,676
Educ & Early Devel	Fort Yukon Gym Renovation Completion	1,442,554	0	0	0	0	0	1,442,554
Educ & Early Devel	Kilbuck Elementary Replacement School, Bethel	6,152,451	0	0	0	0	0	6,152,451
Labor & Workforce	AVTEC Distance Training Network	0	329,000	0	0	750,000	0	1,079,000

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Education								
Military & Vets Affairs	Military Youth Academy Deferred Maintenance, Renewal and Replacement	1,000,000	0	0	0	0	0	1,000,000
Education Subtotal		28,981,477	329,000	0	0	750,000	0	30,060,477
General Government								
Administration	Microsoft Directory and Messaging Project Phase 2	0	0	0	0	0	856,000	856,000
Administration	Information Technology Systems Security	0	0	0	0	0	4,400,000	4,400,000
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
Administration	Credit Card Compliance	0	0	0	0	0	124,000	124,000
Administration	Alaska Public Offices Commission Electronic Filing - Programming and Development	350,000	0	0	0	0	0	350,000
Commerce	Data Security and Encryption Information Technology Project	0	0	0	0	0	200,000	200,000
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
Revenue	Department Database Imaging System and Infrastructure Upgrade with Disaster Recovery	217,500	0	0	0	0	217,500	435,000
Transportation	State Equipment Fleet Replacement	0	0	0	0	0	15,000,000	15,000,000
General Government Subtotal		567,500	0	0	0	0	24,447,500	25,015,000
Health/Human Services								
Environ Conservation	Water and Wastewater Infrastructure Projects	9,092,755	15,235,999	0	0	55,708,001	500,000	80,536,755
Health & Social Svcs	Medicaid Management Information System Completion	0	1,204,100	0	0	10,836,800	0	12,040,900
Health & Social Svcs	Deferred Maintenance, Renovation, Repair and Equipment	515,000	235,000	0	0	150,000	0	900,000
Health & Social Svcs	Pioneer Homes Deferred Maintenance, Renovation, Repair and Equipment	0	0	0	1,200,000	0	0	1,200,000
Health & Social Svcs	Safety and Support Equipment for Probation Officers, Social Workers, and Pioneer Home Residents and Staff	387,737	107,663	0	0	245,400	0	740,800
Health & Social Svcs	Eligibility Information System Maintenance	103,200	154,800	0	0	154,800	0	412,800
Health & Social Svcs	Evaluate Eligibility Information System Alternatives	165,600	248,400	0	0	248,400	0	662,400
Health & Social Svcs	Mandatory Statewide Automated Child Welfare Information and Billing System Improvements	0	750,000	0	0	750,000	0	1,500,000

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Health/Human Services								
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	Pioneer Home Flooring Replacement	471,400	0	0	0	0	0	471,400
Health & Social Svcs	Pioneer Homes Storage Facilities Construction	648,000	0	0	0	0	0	648,000
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
Natural Resources	Juneau Subport Abatement Phase 2 - Mental Health Trust Settlement	725,000	0	0	0	0	0	725,000
Revenue	Child Support Services Computer Replacement Project - Phase 3	0	0	0	0	134,640	69,360	204,000
Transportation	Americans with Disabilities Act Compliance Projects	100,000	0	0	0	0	0	100,000
Health/Human Services Subtotal		12,208,692	18,360,962	10,600,000	1,450,000	68,228,041	1,069,360	111,917,055
Housing/Social Services								
Revenue	AHFC Housing Loan Program/Teacher/Health and Public Safety Professionals Housing	0	0	0	6,800,000	0	0	6,800,000
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
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

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Housing/Social Services								
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 Emergency Assistance Grants for Mental Health Trust Beneficiaries	0	0	0	0	0	200,000	200,000
Revenue	AHFC Loussac Manor Renovation and Replacement	0	0	0	2,336,000	0	0	2,336,000
Housing/Social Services Subtotal		0	0	0	34,943,600	22,785,000	700,000	58,428,600
Natural Resources								
Commerce	Alaska Energy Authority - Swan Lake-Lake Tyee Intertie	0	0	0	0	0	28,000,000	28,000,000
Environ Conservation	Environmental Monitoring and Assessment of Surface Waters	0	0	0	0	500,000	0	500,000
Fish and Game	Language: Sport Fisheries Hatchery Construction Investment Earnings	0	0	0	0	0	3,300,000	3,300,000
Fish and Game	Mendenhall Wetlands State Game Refuge Lands Conservation	0	0	0	0	916,700	336,800	1,253,500
Fish and Game	Statewide Deferred Maintenance, Repair, Upgrades, and Equipment	1,000,000	0	0	0	0	0	1,000,000
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	1,500,000	1,300,000	2,800,000
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	1,500,000	1,500,000
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	50,000	0	50,000
Natural Resources	Coastal Wetlands Federal Grant	0	0	0	0	1,000,000	0	1,000,000
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
Natural Resources	Petroleum Systems Integrity Office Contracts	500,000	0	0	0	0	0	500,000
Natural Resources	State Park Emergency Repairs	400,000	0	0	0	0	0	400,000

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Natural Resources								
Natural Resources	Airborne Geophysical and Geological Mineral Inventory	850,000	0	0	0	0	0	850,000
Natural Resources	Interior Alaska (Tanana Valley) Timber Inventory Update - Phase 2	250,000	0	0	0	0	0	250,000
Natural Resources	DNR Fairbanks Office Building Repairs and System Upgrades	300,000	0	0	0	0	0	300,000
Natural Resources	State Parks Deferred Maintenance	1,000,000	0	0	0	0	0	1,000,000
Natural Resources	State Parks Maintenance Projects	880,000	0	0	0	0	0	880,000
Natural Resources Subtotal		5,180,000	50,000	0	0	32,876,700	36,055,000	74,161,700
Permanent Fund Dividends								
Revenue	Permanent Fund Dividend Computer Replacement Project- Phase 3	0	0	0	0	0	117,000	117,000
Revenue	Permanent Fund Dividend Payment System Replacement	0	0	0	0	0	425,000	425,000
Permanent Fund Dividends Subtotal		0	0	0	0	0	542,000	542,000
Public Protection								
Administration	Division of Motor Vehicles Disk Storage	0	0	0	0	0	150,000	150,000
Administration	State of Alaska Telecommunications System (SATS)/Alaska Land Mobile Radio (ALMR) Build Out and Support Projects	0	0	0	0	14,117,215	0	14,117,215
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
Military & Vets Affairs	Compliance Cleanup Site Restoration	0	0	0	0	5,000,000	0	5,000,000
Natural Resources	Statewide Digital Mapping Initiative Phase 2	2,000,000	0	0	0	4,000,000	0	6,000,000
Natural Resources	Abandoned Mine Lands Reclamation Federal Program	0	0	0	0	3,525,000	0	3,525,000
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	2,000,000	0	0	0	1,000,000	0	3,000,000
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
Public Safety	Aircraft and Vessel Repair and Maintenance	900,000	0	0	0	0	0	900,000

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Public Protection								
Public Safety	Law Enforcement Equipment Replacement (AST & AWT)	500,000	0	0	0	0	0	500,000
Revenue	AHFC Mat-Su Prison	0	0	0	0	0	30,000,000	30,000,000
Public Protection Subtotal		5,400,000	800,000	0	0	45,492,215	30,350,000	82,042,215
Transportation								
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	Airport Deferred Maintenance	750,000	0	0	0	0	0	750,000
Transportation	Alaska Marine Highway System - Vessel and Terminal Overhaul and Rehabilitation	13,444,500	0	0	0	0	0	13,444,500
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	Community Harbor Deferred Maintenance and Transfer Program	3,300,000	0	0	0	0	0	3,300,000
Transportation	Coordinated Transportation and Vehicles	0	0	0	0	0	300,000	300,000
Transportation	Dalton Highway Including Surfacing Materials	9,000,000	0	0	0	0	0	9,000,000
Transportation	Facilities Deferred Maintenance and Critical Repairs	2,000,000	0	0	0	0	0	2,000,000
Transportation	Fuel Storage Tank Spill Prevention and Tank Replacement	1,750,000	0	0	0	0	0	1,750,000
Transportation	Harbor Deferred Maintenance	500,000	0	0	0	0	0	500,000
Transportation	Highway Deferred Maintenance	3,000,000	0	0	0	0	0	3,000,000
Transportation	MSCVE Weigh Station Maintenance and Repair	300,000	0	0	0	0	0	300,000
Transportation	Statewide: Rural Airport Safety Improvements	3,000,000	0	0	0	0	0	3,000,000
Transportation	Surfacing Materials	1,250,000	0	0	0	0	0	1,250,000
Transportation	Statewide Federal Programs	100,000	56,638,000	0	0	55,230,000	12,000,000	123,968,000
Transportation	Airport Improvement Program	0	0	0	0	152,040,500	29,342,981	181,383,481
Transportation	Surface Transportation Program	0	0	0	0	304,340,000	400,000	304,740,000
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

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Transportation								
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
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
Transportation Subtotal		38,394,500	59,588,000	0	0	522,115,800	43,742,981	663,841,281
University								
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
University of Alaska	Maintaining Existing Facilities and Equipment	8,000,000	0	0	0	0	0	8,000,000
University of Alaska	Small Business Development Center	550,000	0	0	0	0	0	550,000
University of Alaska	School of Fisheries and Ocean Sciences Facility - Juneau-Lena Point	0	0	0	0	0	3,800,000	3,800,000
University Subtotal		8,550,000	0	0	0	15,000,000	12,950,000	36,500,000
TOTAL STATE AGENCIES		107,306,169	80,997,962	10,600,000	36,393,600	769,934,157	169,798,242	1,175,030,130
TOTAL EXECUTIVE BRANCH		107,306,169	80,997,962	10,600,000	36,393,600	769,934,157	169,798,242	1,175,030,130