

**Governor's Capital Budget - Appropriations Only (by department)**  
**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>Department of Administration</b>								
	Alaska Public Offices Commission Online System Completion	175,000	0	0	0	0	0	175,000
	Enterprise Security Projects	0	0	0	0	0	2,500,000	2,500,000
	Facilities Deferred Maintenance	0	0	0	0	0	2,800,000	2,800,000
	<b>Department of Administration Subtotal</b>	<b>175,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>5,300,000</b>	<b>5,475,000</b>
<b>Department of Commerce, Community, and Economic Development</b>								
	Alaska Energy Authority - Electrical Emergencies Program	330,400	0	0	0	0	0	330,400
	Alaska Energy Authority - Renewable Energy Project Grants (AS 42.45.045)	0	0	0	0	0	25,000,000	25,000,000
	Alaska Energy Authority Energy Projects	4,500,000	0	0	0	20,000,000	1,000,000	25,500,000
	Community Block Grants	70,000	0	0	0	6,030,000	0	6,100,000
	Community Development and Assistance	430,000	0	0	0	600,000	1,600,000	2,630,000
	Grants Tracking System	255,000	0	0	0	0	0	255,000
	Kodiak Launch Complex Infrastructure	3,500,000	0	0	0	14,000,000	0	17,500,000
	Manufacturing Extension Program	806,401	0	0	0	0	0	806,401
	Organization Grant	100,000	0	0	0	0	0	100,000
	Arctic Power	120,000	0	0	0	0	0	120,000
	Anchorage - Port of Anchorage Expansion	10,000,000	0	0	0	0	0	10,000,000
	Kenai - River Bluff Erosion Project	2,000,000	0	0	0	0	0	2,000,000
	NPR-A Impact Grant Program	0	0	0	0	15,967,840	0	15,967,840
	Leg Add-on Language: Life Alaska Donor Services, Inc	0	0	0	0	0	8,000	8,000
	Leg Add-on Language: Coastal Impact Assistance Program-Open Solicitation Grants	0	0	0	0	16,000,000	0	16,000,000
	Leg Add-on Language: Municipal and Coastal Resource Service Area (CRSA) Grants	0	0	0	0	10,900,000	0	10,900,000
	<b>Department of Commerce, Community, and Economic Development Subtotal</b>	<b>22,111,801</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>83,497,840</b>	<b>27,608,000</b>	<b>133,217,641</b>
<b>Department of Corrections</b>								
	Annual Facilities Maintenance and Repairs	1,000,000	0	0	0	0	0	1,000,000
	Goose Creek Correctional Center Utility and Energy Costs for New Construction	6,000,000	0	0	0	0	0	6,000,000
	<b>Department of Corrections Subtotal</b>	<b>7,000,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>7,000,000</b>

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<b>Department of Education and Early Development</b>								
	Mt. Edgecumbe High School Deferred Maintenance	1,000,000	0	0	0	0	0	1,000,000
	Major Maintenance Grant Fund (AS 14.11.007)	42,443,481	0	0	0	0	0	42,443,481
	<b>Department of Education and Early Development Subtotal</b>	<b>43,443,481</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>43,443,481</b>
<b>Department of Environmental Conservation</b>								
	Oil and Hazardous Substance First Responder Equipment and Preparedness	0	0	0	0	0	750,000	750,000
	Statewide Contaminated Sites Cleanup	0	0	0	0	0	5,000,000	5,000,000
	Municipal Water, Sewage, and Solid Waste Facilities Grants (AS 46.03.030)	23,321,018	0	0	0	394,868	0	23,715,886
	Village Safe Water and Wastewater Infrastructure Projects	13,909,976	0	0	0	51,730,132	500,000	66,140,108
	<b>Department of Environmental Conservation Subtotal</b>	<b>37,230,994</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>52,125,000</b>	<b>6,250,000</b>	<b>95,605,994</b>
<b>Department of Fish and Game</b>								
	Cooperative Resource Program	0	0	0	0	0	455,000	455,000
	Pacific Coastal Salmon Recovery Fund	0	0	0	0	22,000,000	0	22,000,000
	Permit Card Equipment for eLandings Program	0	0	0	0	0	138,000	138,000
	Sport Fish Recreational Boating Access	0	0	0	0	2,325,000	775,000	3,100,000
	Statewide Annual Deferred Maintenance, Repair, Upgrades, and Equipment	340,000	0	0	0	0	0	340,000
	Western Alaska Salmon Coalition's chum and sockeye genetic identification program	0	0	0	0	1,500,000	0	1,500,000
	<b>Department of Fish and Game Subtotal</b>	<b>340,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>25,825,000</b>	<b>1,368,000</b>	<b>27,533,000</b>
<b>Department of Health and Social Services</b>								
	Emergency Medical Services - Emergency Communications	190,000	0	0	0	0	0	190,000
	Emergency Medical Services Ambulances and Equipment Statewide – Match for Code Blue Project	425,000	0	0	0	0	0	425,000
	Health Insurance Portability and Accountability Act Compliance	668,724	0	0	0	668,724	0	1,337,448
	HIPAA Updated Electronic Transaction Standards	450,000	0	0	0	4,050,000	0	4,500,000
	Non-Pioneer Home Deferred Maintenance, Renovation, Repair and Equipment	942,717	0	0	0	203,872	0	1,146,589
	Online Resources for the Children of Alaska Enhancements to Meet Federal Requirements	242,163	0	0	0	172,092	0	414,255

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<b>Department of Health and Social Services</b>								
	Pioneer Homes Deferred Maintenance, Renovation, Repair and Equipment	800,000	0	0	0	0	0	800,000
	Production Printer Replacement	299,300	0	0	0	175,000	0	474,300
	Public Health Disaster Preparedness	500,000	0	0	0	0	0	500,000
	Safety and Support Equipment for Probation Officers and Front Line Workers	750,000	0	0	0	365,750	0	1,115,750
	Sec. 40(a) Statewide electronic health information exchange system	0	0	0	23,947,500	0	0	23,947,500
	Sec. 43(b) Statewide electronic health information exchange system	2,727,500	0	0	0	0	0	2,727,500
	<b>Department of Health and Social Services Subtotal</b>	<b>7,995,404</b>	<b>0</b>	<b>0</b>	<b>23,947,500</b>	<b>5,635,438</b>	<b>0</b>	<b>37,578,342</b>
<b>Department of Labor and Workforce Development</b>								
	AVTEC Deferred Maintenance and Training Facility Expansion	600,000	0	0	0	0	0	600,000
	Workers' Compensation .Net Upgrade and Rewrite	0	0	0	0	0	3,092,200	3,092,200
	<b>Department of Labor and Workforce Development Subtotal</b>	<b>600,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>3,092,200</b>	<b>3,692,200</b>
<b>Department of Military and Veterans Affairs</b>								
	Army Guard Facilities Projects	750,000	0	0	0	1,750,000	0	2,500,000
	Compliance Cleanup Site Restoration	0	0	0	0	17,000,000	0	17,000,000
	Military Youth Academy Deferred Maintenance, Renewal and Replacement	400,000	0	0	0	0	0	400,000
	National Guard Counterdrug Support and ROPES Program	50,000	0	0	0	100,000	0	150,000
	State Homeland Security Grant Program	0	0	0	0	9,500,000	0	9,500,000
	<b>Department of Military and Veterans Affairs Subtotal</b>	<b>1,200,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>28,350,000</b>	<b>0</b>	<b>29,550,000</b>
<b>Department of Natural Resources</b>								
	Abandoned Mine Lands Reclamation Federal Program	0	0	0	0	3,000,000	0	3,000,000
	Alaska Boating Safety Program	0	0	0	0	1,250,000	200,000	1,450,000
	Alaska Coastal Management Federal Pass Through Grants	0	0	0	0	1,360,000	0	1,360,000
	Cooperative Water Resource Program	0	0	0	0	0	300,000	300,000
	Federal and Local Government Funded Forestry and Fire Projects	0	0	0	0	2,700,000	800,000	3,500,000
	Land and Water Conservation Fund Federal Grant Program	0	0	0	0	600,000	0	600,000
	Land Sales - New Subdivision Development	0	0	0	0	0	3,500,000	3,500,000
	National Historic Preservation Fund Federal Grant Program	150,000	0	0	0	1,000,000	0	1,150,000
	National Recreational Trail Grants Federal Program	0	0	0	0	900,000	0	900,000

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<b>Department of Natural Resources</b>								
	Snowmobile Trail Development and Program Grants	0	0	0	0	0	250,000	250,000
	Wildland Fire Truck Replacement	375,000	0	0	0	0	0	375,000
	Coastal Impact Assistance Program (CIAP)	0	0	0	0	25,200,000	0	25,200,000
	<b>Department of Natural Resources Subtotal</b>	<b>525,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>36,010,000</b>	<b>5,050,000</b>	<b>41,585,000</b>
<b>Department of Public Safety</b>								
	Aircraft and Vessel Repair and Maintenance	600,000	0	0	0	0	0	600,000
	AST Law Enforcement Equipment Replacement	250,000	0	0	0	0	0	250,000
	AST Mobile Data Computers - Phase II	240,000	0	0	0	0	0	240,000
	AWT Law Enforcement Equipment Replacement	200,000	0	0	0	0	0	200,000
	Crime Laboratory Equipment Replacement	50,000	0	0	0	0	0	50,000
	Marine Fisheries Patrol Improvements	0	0	0	0	2,500,000	0	2,500,000
	Statewide Facilities Maintenance, Repairs, and Improvements	602,800	0	0	0	0	0	602,800
	<b>Department of Public Safety Subtotal</b>	<b>1,942,800</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>2,500,000</b>	<b>0</b>	<b>4,442,800</b>
<b>Department of Revenue</b>								
	Child Support Services Computer Replacement Project - Phase 5	0	0	0	0	142,692	73,508	216,200
	Permanent Fund Dividend Division Call Center Automated Routing	0	0	0	0	0	135,000	135,000
	AHFC Birch Park II Building (B) Reconstruction	0	0	0	0	640,000	0	640,000
	AHFC Building System Replacement Program	0	1,000,000	0	0	0	0	1,000,000
	AHFC Competitive Grants for Public Housing	0	250,000	0	0	750,000	0	1,000,000
	AHFC Denali Commission Projects	0	0	0	0	5,000,000	0	5,000,000
	AHFC Energy Efficiency Monitoring Research	0	1,000,000	0	0	0	0	1,000,000
	AHFC Federal and Other Competitive Grants	0	1,000,000	0	0	3,000,000	0	4,000,000
	AHFC Fire Protection Systems - Phase I	0	1,380,000	0	0	0	0	1,380,000
	AHFC Housing and Urban Development Capital Fund Program	0	0	0	0	3,200,000	0	3,200,000
	AHFC Housing and Urban Development Federal HOME Grant	0	750,000	0	0	3,300,000	0	4,050,000
	AHFC Housing Loan Program/Teacher/Health and Public Safety Professionals Housing	0	6,800,000	0	0	0	0	6,800,000
	AHFC Loussac Manor Renovation and Replacement - Phase 3	0	5,656,000	0	0	0	0	5,656,000
	AHFC Security Systems Replacement/Upgrades	0	300,000	0	0	0	0	300,000
	AHFC Senior Citizens Housing Development Program	0	4,500,000	0	0	0	0	4,500,000

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<b>Department of Revenue</b>								
	AHFC State Energy Program Special Projects	0	50,000	0	0	150,000	0	200,000
	AHFC Statewide Project Improvements	0	2,000,000	0	0	0	0	2,000,000
	AHFC Supplemental Housing Development Program	0	6,000,000	0	0	0	0	6,000,000
	AHFC Weatherization Program	0	0	0	0	2,600,000	0	2,600,000
	<b>Department of Revenue Subtotal</b>	<b>0</b>	<b>30,686,000</b>	<b>0</b>	<b>0</b>	<b>18,782,692</b>	<b>208,508</b>	<b>49,677,200</b>
<b>Department of Transportation and Public Facilities</b>								
	Adak Airport Maintenance and Operations	0	0	0	0	1,621,900	0	1,621,900
	Airport Deferred Maintenance	340,000	0	0	0	0	0	340,000
	Alaska Aviation Safety Program	400,000	0	0	0	400,000	0	800,000
	Alaska Marine Highway System - Vessel and Facility Deferred Maintenance	936,760	0	0	0	0	0	936,760
	Alaska Marine Highway System - Vessel and Terminal Overhaul and Rehabilitation	6,000,000	0	0	0	0	0	6,000,000
	Americans with Disabilities Act Compliance Projects	238,000	0	0	0	0	0	238,000
	Facilities Deferred Maintenance and Critical Repairs	1,020,000	0	0	0	0	0	1,020,000
	Harbor Deferred Maintenance	272,000	0	0	0	0	0	272,000
	Harbor Program Development	200,000	0	0	0	0	0	200,000
	Highway Deferred Maintenance	1,100,000	0	0	0	0	0	1,100,000
	Highway Maintenance Vehicle Replacement and Safety Equipment	450,000	0	0	0	0	0	450,000
	Measurement Standards and Commercial Vehicle Enforcement Equipment Replacement	61,500	0	0	0	0	0	61,500
	State Equipment Fleet Replacement	0	0	0	0	0	15,000,000	15,000,000
	Statewide Rural Airport Safety Improvements	1,000,000	0	0	0	0	0	1,000,000
	Statewide Federal Programs	22,783,500	4,856,500	0	0	66,200,000	19,720,000	113,560,000
	Airport Improvement Program	0	0	0	0	316,730,550	45,395,941	362,126,491
	Surface Transportation Program	0	0	0	0	359,330,000	400,000	359,730,000
	<b>Department of Transportation and Public Facilities Subtotal</b>	<b>34,801,760</b>	<b>4,856,500</b>	<b>0</b>	<b>0</b>	<b>744,282,450</b>	<b>80,515,941</b>	<b>864,456,651</b>
<b>University of Alaska</b>								
	Federal Receipt Authority	0	0	0	0	15,000,000	0	15,000,000
	Maintaining Existing Facilities Renewal and Renovation Annual Requirement	3,200,000	0	0	0	0	0	3,200,000

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<b>University of Alaska</b>								
	UA Climate Projects	0	0	0	0	10,000,000	0	10,000,000
	UA Energy Projects	0	0	0	0	5,000,000	0	5,000,000
	<b>University of Alaska 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>