

Governor's Capital Budget - Appropriations Only (by department)
FY2011 Governor

Agency	Project Title	General Funds	1139 AHFC Div	1186 ASLC Bonds	1197 AK Cap Inc	Federal Funds	Other Funds	Total Funds
Department of Administration								
	Alaska Public Offices Commission Electronic Filing System	600,000	0	0	0	0	0	600,000
	Alaska License and Vehicle Information System	0	0	0	0	0	8,500,000	8,500,000
	Anchorage Data Center Design Support and Migration Planning	0	0	0	0	0	1,300,000	1,300,000
	Enterprise Technology Services Infrastructure Upgrades and Support	0	0	0	0	0	3,700,000	3,700,000
	Facilities Deferred Maintenance	0	0	0	0	0	3,000,000	3,000,000
	Retirement and Benefits Document Management System	0	0	0	0	0	475,000	475,000
	Combined Retirement System Upgrade	0	0	0	0	0	400,000	400,000
	Alaska Rural Communications Service Digital Conversion Planning	50,000	0	0	0	0	0	50,000
	Statewide Deferred Maintenance Projects	7,250,000	0	0	0	0	0	7,250,000
	Department of Administration Subtotal	7,900,000	0	0	0	0	17,375,000	25,275,000
Department of Commerce, Community, and Economic Development								
	Denali Commission Federal-State Partnership Grant	0	0	0	0	0	3,000,000	3,000,000
	Alaska Energy Authority Energy Projects	0	0	0	0	16,000,000	10,000,000	26,000,000
	Alaska Climate Change Impact Mitigation Program	500,000	0	0	0	0	0	500,000
	Alaska Visitors Statistics Program	500,000	0	0	0	0	0	500,000
	Banking and Securities Imaging	0	0	0	0	0	609,000	609,000
	Community and Regional Affairs System Replacement and Consolidation	0	0	0	0	0	326,000	326,000
	Community Development and Assistance	307,500	0	0	0	725,000	2,153,500	3,186,000
	Community Block Grants	70,000	0	0	0	5,900,000	0	5,970,000
	Alaska Energy Authority Electrical Emergencies Program	250,000	0	0	0	0	0	250,000
	NPR-A Impact Grant Program	0	0	0	0	14,822,800	0	14,822,800
	Newtok Traditional Council - Newtok Evacuation Shelter and Access Road	4,000,000	0	0	0	0	0	4,000,000
	Arctic Winter Games Team Alaska - Games Participation	250,000	0	0	0	0	0	250,000
	Arctic Power	160,000	0	0	0	0	0	160,000
	Covenant House Alaska - Facility Construction	3,000,000	0	0	0	0	0	3,000,000
	The Alaska Community Foundation - Jesse Lee Home Restoration	1,500,000	0	0	0	0	0	1,500,000
	Alaska Partnership for Economic Development - Alaska Forward Initiative	0	0	0	0	0	100,000	100,000
	Municipality of Anchorage: Port of Anchorage Expansion	0	0	0	0	0	10,000,000	10,000,000
	Cruise Ship Related Projects	0	0	0	0	0	21,910,000	21,910,000
	Department of Commerce, Community, and Economic Development Subtotal	10,537,500	0	0	0	37,447,800	48,098,500	96,083,800

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Department of Corrections								
	Anchorage Correctional Complex Renovation and Remodeling	350,000	0	0	0	0	0	350,000
	Community Jails Repairs, Renovations, and Equipment	100,000	0	0	0	0	0	100,000
	Deferred Maintenance Projects	6,500,000	0	0	0	0	0	6,500,000
	Department of Corrections Subtotal	6,950,000	0	0	0	0	0	6,950,000
Department of Education and Early Development								
	Nome Beltz Junior/Senior High School Fire Alarm System Replacement	84,337	0	0	0	0	0	84,337
	Nome Beltz Junior/Senior High School Emergency Generator Automatic Switching Replacement	29,807	0	0	0	0	0	29,807
	Metlakatla High School Renovation Alternates	1,202,914	0	0	0	0	0	1,202,914
	Whittier K-12 School Sprinkler Installation and Interior Renovations	1,762,541	0	0	0	0	0	1,762,541
	Yup'ik Vocational Education Building Water Service and Boiler Replacement	123,701	0	0	0	0	0	123,701
	Yup'ik Vocational Education Building Roof Replacement	80,729	0	0	0	0	0	80,729
	Service High School Renovation	21,306,131	0	0	0	0	0	21,306,131
	Mosquito Lake Elementary Mechanical Upgrades	180,491	0	0	0	0	0	180,491
	Mt. Edgecumbe High School Deferred Maintenance	1,700,000	0	0	0	0	0	1,700,000
	Department of Education and Early Development Subtotal	26,470,651	0	0	0	0	0	26,470,651
Department of Environmental Conservation								
	Village Safe Water and Wastewater Infrastructure Projects	9,500,000	0	0	0	38,500,000	500,000	48,500,000
	Municipal Water, Sewage, and Solid Waste Facilities Grants (AS 46.03.030)	23,189,396	0	0	0	0	0	23,189,396
	Statewide Contaminated Sites Cleanup	1,000,000	0	0	0	0	2,000,000	3,000,000
	Environmental Monitoring and Assessment of Surface Waters (EMAP)	0	0	0	0	450,000	0	450,000
	Environmental Health Lab Deferred Maintenance	200,000	0	0	0	0	0	200,000
	Department of Environmental Conservation Subtotal	33,889,396	0	0	0	38,950,000	2,500,000	75,339,396
Department of Fish and Game								
	Facilities, Vessels, and Aircraft Maintenance, Repair, and Upgrades	700,000	0	0	0	0	0	700,000
	Crew Member Fishery Participation Database Development	250,000	0	0	0	0	0	250,000
	Genetic Marker Screening for Estimating the Stock Composition of Western Alaska Salmon Fisheries	750,000	0	0	0	0	0	750,000
	Yukon River Chum Salmon Aerial Surveys	200,000	0	0	0	0	0	200,000

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Department of Fish and Game								
	Assessment and Feasibility of Pilot Station Sonar	250,000	0	0	0	0	0	250,000
	Endangered Species Act Listed Marine Mammals Research	150,000	0	0	0	450,000	0	600,000
	Pacific Coastal Salmon Recovery Fund	0	0	0	0	15,000,000	0	15,000,000
	Pacific Salmon Treaty Chinook Fishery Mitigation	0	0	0	0	7,500,000	0	7,500,000
	Sport Fish Recreational Boating Access	0	0	0	0	2,325,000	775,000	3,100,000
	Economic Contribution of Wildlife to Alaska	0	0	0	0	375,000	125,000	500,000
	Cooperative Resource Program	0	0	0	0	0	455,000	455,000
	Statewide Facility Deferred Maintenance Projects	2,000,000	0	0	0	0	0	2,000,000
	Department of Fish and Game Subtotal	4,300,000	0	0	0	25,650,000	1,355,000	31,305,000
Office of the Governor								
	Elections Reform Under the Federal Help America Vote Act	0	0	0	0	0	1,131,500	1,131,500
	Division of Elections Technology Refresh	123,800	0	0	0	0	0	123,800
	Office of the Governor Subtotal	123,800	0	0	0	0	1,131,500	1,255,300
Department of Health and Social Services								
	Johnson Youth Center Renovation and Remodel to Meet Safety and Security Needs - Phase 1	9,880,000	0	0	0	0	0	9,880,000
	MH Deferred Maintenance and Accessibility Improvements	500,000	0	0	0	0	0	500,000
	MH Home Modification and Upgrades to Retain Housing	500,000	250,000	0	0	0	300,000	1,050,000
	MH Housing-Pre-development, Anchorage Assets Building	500,000	0	0	0	0	0	500,000
	Pioneer Homes Deferred Maintenance, Renovation, Repair and Equipment	4,000,000	0	0	0	0	0	4,000,000
	Non-Pioneer Home Deferred Maintenance, Renovation, Repair and Equipment	3,000,000	0	0	0	20,000	0	3,020,000
	Department of Health and Social Services Subtotal	18,380,000	250,000	0	0	20,000	300,000	18,950,000
Department of Labor and Workforce Development								
	Alternative Energy Training Facility Expansion	1,139,000	0	0	0	0	0	1,139,000
	Fairbanks Pipeline Training Center Utilities and Equipment Purchase	2,000,000	0	0	0	0	0	2,000,000
	Medium/Heavy Duty Truck and Culinary Equipment	500,000	0	0	0	1,000,000	0	1,500,000
	Culinary Video Teleconferencing Equipment	100,000	0	0	0	312,695	0	412,695

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Department of Labor and Workforce Development								
	AVTEC Deferred Maintenance	1,000,000	0	0	0	0	0	1,000,000
Department of Labor and Workforce Development Subtotal		4,739,000	0	0	0	1,312,695	0	6,051,695
Department of Law								
	Fairbanks and Anchorage Key Card Office Access	150,000	0	0	0	0	0	150,000
Department of Law Subtotal		150,000	0	0	0	0	0	150,000
Department of Military and Veterans Affairs								
	Interior Alaska Veterans Cemetery Design and Planning	1,000,000	0	0	0	5,000,000	0	6,000,000
	Cold Weather Generation Storage and Maintenance	50,000	0	0	0	0	0	50,000
	Compliance Site Clean Up at Seward and Anchorage (Tudor)	250,000	0	0	0	0	0	250,000
	Army Guard Facilities Projects	1,000,000	0	0	0	7,342,000	0	8,342,000
	National Guard Counterdrug Support	0	0	0	0	100,000	0	100,000
	State Homeland Security Grant Programs	0	0	0	0	9,500,000	0	9,500,000
	Deferred Maintenance Projects	4,000,000	0	0	0	6,300,000	0	10,300,000
Department of Military and Veterans Affairs Subtotal		6,300,000	0	0	0	28,242,000	0	34,542,000
Department of Natural Resources								
	Reservoir Studies for North Slope and Cook Inlet	3,500,000	0	0	0	0	0	3,500,000
	Gas Pipeline Corridor Geologic Hazards - Phase 4 of 5	300,000	0	0	0	0	0	300,000
	Assessment of In-State Gas Energy Potential Phase 1 of 3	500,000	0	0	0	0	0	500,000
	Wildland Fire Truck Replacement	1,150,000	0	0	0	0	0	1,150,000
	Replacement of State-Owned Tactical Aircraft	600,000	0	0	0	0	0	600,000
	Alaska Land Mobile Radio Phase 3 of 4	625,000	0	0	0	0	0	625,000
	Unified Permitting Project Phase 5 of 7	800,000	0	0	0	0	0	800,000
	Matanuska Susitna Borough Hydrogeology Assessment Phase 2 of 3	295,000	0	0	0	0	0	295,000
	Petroleum Systems Integrity Office Gap Analysis Phase 3 of 4	125,000	0	0	0	0	0	125,000
	Information Technology Infrastructure Upgrades - Phase 2 of 2	215,000	0	0	0	0	0	215,000
	Foothills Oil and Gas Development Infrastructure Investigations Phase 1 of 3	370,000	0	0	0	0	0	370,000
	Cooperative Water Resource Program	0	0	0	0	0	350,000	350,000
	Statewide Timber Inventories	215,000	0	0	0	0	0	215,000

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Department of Natural Resources								
	Land Sales - New Subdivision Development	0	0	0	0	0	3,600,000	3,600,000
	Land Sale Web Enhancement	0	0	0	0	0	68,000	68,000
	Forest Legacy Federal Grant Program	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	1,000,000	800,000	1,800,000
	National Historic Preservation Fund Federal Grant Program	200,000	0	0	0	1,000,000	0	1,200,000
	Abandoned Mine Lands Reclamation Federal Program	0	0	0	0	3,575,000	0	3,575,000
	Alaska Coastal Management Federal Pass Through Grants	0	0	0	0	1,360,000	0	1,360,000
	National Recreational Trail Grants Federal Program	0	0	0	0	2,000,000	0	2,000,000
	National Coastal Wetland Grant - Campbell Creek Estuary	0	0	0	0	1,000,000	0	1,000,000
	Land and Water Conservation Fund Federal Grant Program	0	0	0	0	600,000	0	600,000
	Snowmobile Trail Development and Program Grants	0	0	0	0	0	250,000	250,000
	Mental Health Trust Land Facilities Maintenance	0	0	0	0	0	350,000	350,000
	Deferred Maintenance, Equipment Replacement, and Emergency Repairs	4,000,000	0	0	0	0	0	4,000,000
	Department of Natural Resources Subtotal	12,895,000	0	0	0	11,535,000	5,418,000	29,848,000
Department of Public Safety								
	Crime Lab Replacement	0	0	0	0	0	75,750,000	75,750,000
	Alaska Public Safety Information Network Redesign, Year 3 of 3-Year Plan, Replace Federal Funds	1,000,000	0	0	0	0	0	1,000,000
	Alaska State Trooper Law Enforcement Equipment Replacement	500,000	0	0	0	0	0	500,000
	Aircraft and Vessel Repair and Maintenance	850,000	0	0	0	0	0	850,000
	Alaska Wildlife Trooper Law Enforcement Equipment Replacement	500,000	0	0	0	0	0	500,000
	Alaska State Trooper Mobile Data Computers - Phase 3	250,000	0	0	0	0	0	250,000
	Video Judicial Conference / Arraignment Study	100,000	0	0	0	0	0	100,000
	Crime Laboratory Equipment Replacement	86,000	0	0	0	0	0	86,000
	Marine Fisheries Patrol Improvements	0	0	0	0	1,500,000	0	1,500,000
	Statewide Facilities Maintenance, Repairs, and Improvements	1,350,000	0	0	0	0	0	1,350,000
	Department of Public Safety Subtotal	4,636,000	0	0	0	1,500,000	75,750,000	81,886,000
Department of Revenue								
	New Tax Revenue Management Information System Plan	300,000	0	0	0	0	0	300,000
	NetApp Upgrade	231,000	0	0	0	0	0	231,000

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Department of Revenue								
	IBM Bladecenter	230,000	0	0	0	0	0	230,000
	Child Support Services Computer Replacement Project - Phase 1	0	0	0	0	133,056	68,544	201,600
	Permanent Fund Dividend Master Phone Queue	0	0	0	0	0	350,000	350,000
	Permanent Fund Portfolio Accounting System Upgrade	0	0	0	0	0	250,000	250,000
	AHFC Fire Protection Systems - Phase 2	0	2,200,000	0	0	0	0	2,200,000
	AHFC Security Systems Replacement/Upgrades	0	500,000	0	0	0	0	500,000
	AHFC Statewide Project Improvements	0	2,000,000	0	0	0	0	2,000,000
	AHFC Building System Replacement Program	0	1,500,000	0	0	0	0	1,500,000
	AHFC San Roberto Redevelopment	0	2,208,504	0	0	0	7,500,000	9,708,504
	AHFC Housing Loan Program	0	6,000,000	0	0	0	0	6,000,000
	AHFC Supplemental Housing Development Program	0	8,000,000	0	0	0	0	8,000,000
	AHFC Energy Efficiency Monitoring Research	0	1,000,000	0	0	0	0	1,000,000
	AHFC Senior Citizens Housing Development Program	0	4,500,000	0	0	0	0	4,500,000
	AHFC Housing and Urban Development Federal HOME Grant	0	750,000	0	0	3,500,000	0	4,250,000
	AHFC Housing and Urban Development Capital Fund Program	0	0	0	0	3,200,000	0	3,200,000
	AHFC Federal and Other Competitive Grants	0	1,500,000	0	0	3,000,000	0	4,500,000
	AHFC Competitive Grants for Public Housing	0	350,000	0	0	750,000	0	1,100,000
	AHFC State Energy Program Special Projects	0	50,000	0	0	250,000	0	300,000
	AHFC Weatherization Program	0	0	0	0	3,000,000	0	3,000,000
	AHFC Statewide ADA Improvements	0	500,000	0	0	0	0	500,000
	AHFC Denali Commission Projects	0	0	0	0	4,000,000	0	4,000,000
	MH AHFC Homeless Assistance Program	500,000	3,350,000	0	0	2,000,000	4,150,000	10,000,000
	MH AHFC Beneficiary and Special Needs Housing	0	1,750,000	0	0	0	0	1,750,000
	AHFC Energy Assurances/Smart Grid Resiliency Program	0	0	0	0	262,000	0	262,000
	UA Life Sciences Classroom and Lab Facility COPS Issuance Costs	0	0	0	0	0	900,000	900,000
	Department of Revenue Subtotal	1,261,000	36,158,504	0	0	20,095,056	13,218,544	70,733,104
Department of Transportation and Public Facilities								
	Alaska Aviation Safety Program	250,000	0	0	0	500,000	0	750,000
	Alaska Marine Highway System: Vessel and Terminal Overhaul and Rehabilitation	8,000,000	0	0	0	0	0	8,000,000
	Capital Improvement Program Equipment Replacement	0	0	0	0	0	1,500,000	1,500,000
	Coordinated Transportation and Vehicles	800,000	0	0	0	0	250,000	1,050,000

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Department of Transportation and Public Facilities								
	Corps of Engineers - Harbor Program - Saint Paul	700,000	0	0	0	0	0	700,000
	Highways and Facilities	7,022,000	0	0	0	0	15,000,000	22,022,000
	Regulatory Compliance	2,041,000	0	0	0	0	0	2,041,000
	Roads to Resources	15,000,000	0	0	0	0	0	15,000,000
	Statewide Federal Programs	45,810,000	0	0	0	54,800,000	12,000,000	112,610,000
	Airport Improvement Program	0	0	0	0	236,158,750	16,111,750	252,270,500
	Surface Transportation Program	0	0	0	0	381,969,000	400,000	382,369,000
	Deferred Maintenance Projects	25,000,000	0	0	0	0	0	25,000,000
	Department of Transportation and Public Facilities Subtotal	104,623,000	0	0	0	673,427,750	45,261,750	823,312,500
University of Alaska								
	UAF Life Sciences Classroom and Lab Facility	0	0	0	0	0	108,600,000	108,600,000
	Feasibility Study for Community Campuses	1,400,000	0	0	0	0	0	1,400,000
	University Receipt Authority	0	0	0	0	0	15,000,000	15,000,000
	Maintaining Existing Facilities Renewal and Renovation Annual Requirement	37,500,000	0	0	0	0	0	37,500,000
	University of Alaska Subtotal	38,900,000	0	0	0	0	123,600,000	162,500,000
	TOTAL STATE AGENCIES	282,055,347	36,408,504	0	0	838,180,301	334,008,294	1,490,652,446
	TOTAL EXECUTIVE BRANCH	282,055,347	36,408,504	0	0	838,180,301	334,008,294	1,490,652,446
	ALASKA COURT SYSTEM	2,500,000	0	0	0	0	0	2,500,000
	TOTAL STATEWIDE	284,555,347	36,408,504	0	0	838,180,301	334,008,294	1,493,152,446