

**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
<b>Department of Administration</b>								
	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
	<b>Department of Administration Subtotal</b>	<b>7,900,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>17,375,000</b>	<b>25,275,000</b>
<b>Department of Commerce, Community, and Economic Development</b>								
	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
	<b>Department of Commerce, Community, and Economic Development Subtotal</b>	<b>10,537,500</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>37,447,800</b>	<b>48,098,500</b>	<b>96,083,800</b>

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<b>Department of Corrections</b>								
	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
	<b>Department of Corrections Subtotal</b>	<b>6,950,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>6,950,000</b>
<b>Department of Education and Early Development</b>								
	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
	<b>Department of Education and Early Development Subtotal</b>	<b>26,470,651</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>26,470,651</b>
<b>Department of Environmental Conservation</b>								
	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
	<b>Department of Environmental Conservation Subtotal</b>	<b>33,889,396</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>38,950,000</b>	<b>2,500,000</b>	<b>75,339,396</b>
<b>Department of Fish and Game</b>								
	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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<b>Department of Fish and Game</b>								
	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
	<b>Department of Fish and Game Subtotal</b>	<b>4,300,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>25,650,000</b>	<b>1,355,000</b>	<b>31,305,000</b>
<b>Office of the Governor</b>								
	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
	<b>Office of the Governor Subtotal</b>	<b>123,800</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,131,500</b>	<b>1,255,300</b>
<b>Department of Health and Social Services</b>								
	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
	<b>Department of Health and Social Services Subtotal</b>	<b>18,380,000</b>	<b>250,000</b>	<b>0</b>	<b>0</b>	<b>20,000</b>	<b>300,000</b>	<b>18,950,000</b>
<b>Department of Labor and Workforce Development</b>								
	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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<b>Department of Labor and Workforce Development</b>								
	AVTEC Deferred Maintenance	1,000,000	0	0	0	0	0	1,000,000
<b>Department of Labor and Workforce Development Subtotal</b>		<b>4,739,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,312,695</b>	<b>0</b>	<b>6,051,695</b>
<b>Department of Law</b>								
	Fairbanks and Anchorage Key Card Office Access	150,000	0	0	0	0	0	150,000
<b>Department of Law Subtotal</b>		<b>150,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>150,000</b>
<b>Department of Military and Veterans Affairs</b>								
	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
<b>Department of Military and Veterans Affairs Subtotal</b>		<b>6,300,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>28,242,000</b>	<b>0</b>	<b>34,542,000</b>
<b>Department of Natural Resources</b>								
	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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<b>Department of Natural Resources</b>								
	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
	<b>Department of Natural Resources Subtotal</b>	<b>12,895,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>11,535,000</b>	<b>5,418,000</b>	<b>29,848,000</b>
<b>Department of Public Safety</b>								
	Crime Lab Replacement	0	0	0	0	0	75,750,000	75,750,000
	Alaska Public Safety Information Network (APSIN) 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
	<b>Department of Public Safety Subtotal</b>	<b>4,636,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,500,000</b>	<b>75,750,000</b>	<b>81,886,000</b>
<b>Department of Revenue</b>								
	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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<b>Department of Revenue</b>								
	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
	<b>Department of Revenue Subtotal</b>	<b>1,261,000</b>	<b>36,158,504</b>	<b>0</b>	<b>0</b>	<b>20,095,056</b>	<b>13,218,544</b>	<b>70,733,104</b>
<b>Department of Transportation and Public Facilities</b>								
	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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<b>Department of Transportation and Public Facilities</b>								
	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
	<b>Department of Transportation and Public Facilities Subtotal</b>	<b>104,623,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>673,427,750</b>	<b>45,261,750</b>	<b>823,312,500</b>
<b>University of Alaska</b>								
	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
	<b>University of Alaska Subtotal</b>	<b>38,900,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>123,600,000</b>	<b>162,500,000</b>
	<b>TOTAL STATE AGENCIES</b>	<b>282,055,347</b>	<b>36,408,504</b>	<b>0</b>	<b>0</b>	<b>838,180,301</b>	<b>334,008,294</b>	<b>1,490,652,446</b>
	<b>TOTAL EXECUTIVE BRANCH</b>	<b>282,055,347</b>	<b>36,408,504</b>	<b>0</b>	<b>0</b>	<b>838,180,301</b>	<b>334,008,294</b>	<b>1,490,652,446</b>
	ALASKA COURT SYSTEM	2,500,000	0	0	0	0	0	2,500,000
	<b>TOTAL STATEWIDE</b>	<b>284,555,347</b>	<b>36,408,504</b>	<b>0</b>	<b>0</b>	<b>838,180,301</b>	<b>334,008,294</b>	<b>1,493,152,446</b>