

2003 Session
(FY 04)

Election District Report



Legislative Finance Division

P.O. Box 113200

Juneau, Alaska 99811-3200

(907) 465-3795

(907) 465-1327 FAX

www.legfin.state.ak.us

Column Definitions

GOVTAMND	The FY04 Capital Budget proposed by the Governor as amended through the 45 th legislative day, including the Capital Projects of the Integrated Comprehensive Mental Health Program.
APPROP	Capital project appropriations in HCS CSSB 100(FIN) am H(brf sup maj fld H) [Chapter 82, SLA 2003] and in CCS SSHB 76 [Chapter 84, SLA 2003, the Mental Health bill].
ENACTED	The appropriated column adjusted for vetoes.

FUND SOURCES

General Fund Group	Federal Fund Group	Constitutional Budget Reserve Fund	Other Funds
1003 General Fund Match	1002 Federal receipts	1001 CBR Fund	All other fund sources
1004 General Fund	1013 Alcoholism/Drug Abuse RLF		
1005 General Fund/Program Receipts	1014 Donated Commod/Handling		
1037 General Fund/Mental Health	1016 Federal Incentive Payments		
	1033 Surplus Property Revolving Fund		
	1043 Impact Aid for K-12 Schools		
	1063 National Petroleum Reserve Fund		
	1133 Indirect Cost Reimbursement		

FY 2004 Election District Report

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Election District Summary - FY 04 Capital Budget

Numbers AND Language Sections!

Election District	GovTAmnd	Approp	Enacted	Approp to Enacted	
1 Ketchikan	22,495,008	13,980,752	10,465,000	-3,515,752	-25.1 %
2 Sitka/Petersburg/Wrangell	6,323,343	6,958,884	5,555,000	-1,403,884	-20.2 %
3-4 Juneau Areawide	8,528,257	24,579,000	24,049,000	-530,000	-2.2 %
5 Cordova/Southeast Islands	40,505,625	37,684,626	36,632,875	-1,051,751	-2.8 %
6 Interior Villages	92,931,621	81,485,736	80,095,848	-1,389,888	-1.7 %
7-11 Fairbanks Areawide	159,798,871	79,922,077	74,879,200	-5,042,877	-6.3 %
12 Richardson/Glenn Highways	17,644,279	31,363,279	28,211,100	-3,152,179	-10.1 %
13-16 Mat-Su Areawide	15,264,001	13,012,751	9,166,600	-3,846,151	-29.6 %
17-32 Anchorage Areawide	93,073,647	213,501,647	205,544,000	-7,957,647	-3.7 %
33-35 Kenai Areawide	14,552,653	8,876,653	4,224,700	-4,651,953	-52.4 %
36 Kodiak	72,164,832	57,928,108	44,510,000	-13,418,108	-23.2 %
37 Bristol Bay/Aleutians	28,528,353	22,158,966	20,935,000	-1,223,966	-5.5 %
38 Bethel	34,945,689	34,645,689	34,215,400	-430,289	-1.2 %
39 Bering Straits	38,413,961	48,108,644	46,532,752	-1,575,892	-3.3 %
40 Arctic	58,122,394	47,073,851	43,040,645	-4,033,206	-8.6 %
1-5 Southeast Region	77,890,000	17,815,000	17,815,000		0.0 %
6-11 Central Region	13,059,300	2,483,300	2,483,300		0.0 %
12-35 Southcentral Region	37,100,000	36,500,000	36,500,000		0.0 %
99 Statewide	575,043,501	636,192,144	620,326,740	-15,865,404	-2.5 %
Total - Capital Budget	1,406,385,335	1,414,271,107	1,345,182,160	-69,088,947	-4.9 %
Gen Purpose	134,365,880	111,078,776	84,573,650	-26,505,126	-23.9 %
Fed Restricted	1,003,929,681	976,197,247	969,341,447	-6,855,800	-0.7 %
Other Funds	268,089,774	326,995,084	291,267,063	-35,728,021	-10.9 %

Legislative Finance Division

7/9/2003

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Project Detail by Election District - FY04 Capital Budget

District 1 Ketchikan

Numbers AND Language Sections!

<u>Project</u>	<u>GovTAmnd</u>	<u>Approp</u>	<u>Enacted</u>	<u>Approp to Enacted</u>
Department of Community and Economic Development				
<u>Grants to Municipalities (AS 37.05.315)</u>				
AP City of Coffman Cove - Completion of Post Office		75,000		-75,000 -100.0 %
1139 AHFC Div		75,000		-75,000 -100.0 %
AP City of Ketchikan - Berth I/ Front Street Infill		400,000		-400,000 -100.0 %
1139 AHFC Div		400,000		-400,000 -100.0 %
AP City of Ketchikan - Ketchikan General Hospital Wheelchair Van Match		45,000	45,000	0.0 %
1004 Gen Fund				0.0 %
1139 AHFC Div		45,000	45,000	0.0 %
AP City of Saxman - Totem Restoration Phase 3		72,000		-72,000 -100.0 %
1004 Gen Fund		72,000		-72,000 -100.0 %
AP City of Thorne Bay - Medivac Landing Site Construction		175,000	175,000	0.0 %
1139 AHFC Div		175,000	175,000	0.0 %
AP Ketchikan Gateway Borough - Ketchikan Shipyard		1,500,000	1,500,000	0.0 %
1140 AIDEA Div		1,500,000	1,500,000	0.0 %
AP Ketchikan Gateway Borough/ North Tongass Fire and EMS Service Area - Ambulance		150,000	150,000	0.0 %
1004 Gen Fund				0.0 %
1139 AHFC Div		150,000	150,000	0.0 %
AP Ketchikan Gateway Borough/ South Tongass Volunteer Fire Department - Mini-Pumper and EMS Response Vehicle		178,000		-178,000 -100.0 %
1004 Gen Fund				0.0 %
1139 AHFC Div		178,000		-178,000 -100.0 %
Department of Environmental Conservation				
<u>Municipal Water, Sewer and Solid Waste Matching Grant Projects</u>				
AL Ketchikan Tongass Avenue Water and Sewer Improvements Phase 2	1,216,200	1,216,200		-1,216,200 -100.0 %
1004 Gen Fund	1,216,200			0.0 %
1139 AHFC Div		1,216,200		-1,216,200 -100.0 %
<u>Village Safe Water Feasibility Studies</u>				

Project Detail by Election District - FY04 Capital Budget

District 1 Ketchikan

Numbers AND Language Sections!

<u>Project</u>	<u>GovTAmnd</u>	<u>Approp</u>	<u>Enacted</u>	<u>Approp to Enacted</u>	
AL Coffman Cove Water Source and Water and Sewer Extension Study	100,000	100,000	100,000		0.0 %
1002 Fed Rcpts	75,000	75,000	75,000		0.0 %
1139 AHFC Div	25,000	25,000	25,000		0.0 %
Department of Public Safety					
<u>Non-Program Appropriations</u>					
AP New Ketchikan Public Safety Building - Construction Phase	2,452,500	2,452,500	1,225,000	-1,227,500	-50.1 %
1004 Gen Fund	2,452,500	2,452,500	1,225,000	-1,227,500	-50.1 %
Department of Transportation/Public Facilities					
<u>Airport Improvement Program</u>					
AL Hollis: Clark Bay Seaplane Base Construction	1,100,000	1,100,000	1,100,000		0.0 %
1002 Fed Rcpts	1,100,000	1,100,000	1,100,000		0.0 %
<u>Surface Transportation Program</u>					
AL Alaska Marine Highway: Ketchikan Transfer Facilities Improvements	715,000	715,000	715,000		0.0 %
1002 Fed Rcpts	715,000	715,000	715,000		0.0 %
AL Alaska Marine Highway: Saxman Terminal	1,400,000				0.0 %
1002 Fed Rcpts	1,400,000				0.0 %
AL Coffman Cove/Wrangell/Petersburg Ferry and Ferry Facilities		4,420,000	4,420,000		0.0 %
1002 Fed Rcpts		4,420,000	4,420,000		0.0 %
AL Ketchikan - Gravina Island Access Improvements	6,000,000				0.0 %
1002 Fed Rcpts	6,000,000				0.0 %
AL Ketchikan: Acquire Three New Busses	260,000	260,000	260,000		0.0 %
1002 Fed Rcpts	260,000	260,000	260,000		0.0 %
AL Ketchikan: Airport Ferry Rehabilitation	475,000	475,000	475,000		0.0 %
1002 Fed Rcpts	475,000	475,000	475,000		0.0 %
AL Ketchikan: South Tongass Highway Widening		300,000	300,000		0.0 %
1002 Fed Rcpts		300,000	300,000		0.0 %
AL Ketchikan: Tongass Resurfacing	1,900,000				0.0 %
1002 Fed Rcpts	1,900,000				0.0 %

Project Detail by Election District - FY04 Capital Budget

District 1 Ketchikan

Numbers AND Language Sections!

<u>Project</u>	<u>GovTAmnd</u>	<u>Approp</u>	<u>Enacted</u>	<u>Approp to Enacted</u>	
AL Prince of Wales: Coffman Cove Road	6,500,000				0.0 %
1002 Fed Rcpts	6,500,000				0.0 %
Municipal Capital Matching Grants (AS 37.06.010)					
<u>Non-Program Appropriations</u>					
AP Coffman Cove Community Facilities	25,000	25,000		-25,000	-100.0 %
Construction and Upgrades					
1087 Muni Match	25,000	25,000		-25,000	-100.0 %
AP Ketchikan Gateway Borough Information	107,838	78,582		-78,582	-100.0 %
Technology					
1087 Muni Match	107,838	78,582		-78,582	-100.0 %
AP Ketchikan Road and Street Improvements	167,210	167,210		-167,210	-100.0 %
1087 Muni Match	167,210	167,210		-167,210	-100.0 %
AP Saxman Community Center Kitchen, Phase 2	26,260	26,260		-26,260	-100.0 %
1087 Muni Match	26,260	26,260		-26,260	-100.0 %
AP Thorne Bay Davidson Landing II and Dock	25,000	25,000		-25,000	-100.0 %
Replacement					
1087 Muni Match	25,000	25,000		-25,000	-100.0 %
Unincorp Comm. Cap Match Grant (AS 37.06.020)					
<u>Non-Program Appropriations</u>					
AP Hollis Old Hollis Road Construction	25,000	25,000		-25,000	-100.0 %
1088 Uninc Mtch	25,000	25,000		-25,000	-100.0 %
*** Total Election District Expenditures	22,495,008	13,980,752	10,465,000	-3,515,752	-25.1 %
*** Total Election District Funding					
Federal Restricted Funds	18,425,000	7,345,000	7,345,000		0.0 %
General Purpose Funds	3,668,700	2,524,500	1,225,000	-1,299,500	-51.5 %
Other Funds	401,308	4,111,252	1,895,000	-2,216,252	-53.9 %

Summary of Repeal/Reappropriation Sections

(Election District Sort)

Chapter 82, SLA 2003

Bill_ID: **SB 100**

FY: 2004

ED: **Ketchikan 1**

Section: **15c** Reapprop Cap

Agency From	Orig_Approp	U&U*	Orig_Auth	Fund Source	Agency To	Purpose	NotToExceed	Notes
DOT/PF	Sec. 1(c), ch. 131, SLA 2000 (Ketchikan Harbor Study)	X	200,000	AHFC Bonds	DCED	Grant under AS 37.05.315 to the City of Ketchikan for marine/harbor/port improvement plans and designs	100,000	

Section: **15d** Reapprop Cap

Agency From	Orig_Approp	U&U*	Orig_Auth	Fund Source	Agency To	Purpose	NotToExceed	Notes
DOT/PF	Sec. 1(c), ch. 131, SLA 2000, page 3, line 7 (Ketchikan Harbor Study)	X	200,000	AHFC Bonds	DCED	Grant under AS 37.05.315 to the Ketchikan Gateway Borough for marine/harbor/port improvement plans and designs		Remaining balance after section 15(c)

Section: **18a** Reapprop Cap

Agency From	Orig_Approp	U&U*	Orig_Auth	Fund Source	Agency To	Purpose	NotToExceed	Notes
DCED	Sec. 100, ch. 123, SLA 1996, page 76, lines 27-28 (Ketchikan Gateway Borough ferry ramp upgrade)	X	56,000	Muni Match	DCED	Grant under AS 37.06.010 to the Ketchikan Gateway Borough - Parking Lot Lighting		

Section: **18b** Scope Change Cap

Agency From	Orig_Approp	U&U*	Orig_Auth	Fund Source	Agency To	Purpose	NotToExceed	Notes
DCED	Sec. 16, ch. 61, SLA 2001				DCED	to the Ketchikan Gateway Borough as a match for federal and local funds [OF \$12,000,000 AND WITH A LOCAL MATCH OF \$1,500,000] for Ketchikan shipyard development		Removes requirement for local match

* Unobligated & Unexpended Balance

Legislative Finance Division

Tuesday, July 08, 2003

Project Detail by Election District - FY04 Capital Budget

District 2 Sitka/Petersburg/Wrangell

Numbers AND Language Sections!

<u>Project</u>	<u>GovTAmnd</u>	<u>Approp</u>	<u>Enacted</u>	<u>Approp to Enacted</u>
Department of Community and Economic Development				
<u>Grants to Municipalities (AS 37.05.315)</u>				
AP City and Borough of Sitka State/Municipal Office Building		174,200		-174,200 -100.0 %
1004 Gen Fund		174,200		-174,200 -100.0 %
AP City of Pelican - Equipment Storage Facility		45,000		-45,000 -100.0 %
1004 Gen Fund		45,000		-45,000 -100.0 %
AP City of Petersburg Airport Sewer Rehabilitation		124,000		-124,000 -100.0 %
1004 Gen Fund		124,000		-124,000 -100.0 %
AP City of Wrangell - Sewer System Rehabilitation Phase I		63,700		-63,700 -100.0 %
1004 Gen Fund		63,700		-63,700 -100.0 %
Department of Education and Early Development				
<u>Non-Program Appropriations</u>				
AP Mt. Edgecumbe High School Exterior Renovations	1,000,000	500,000	500,000	0.0 %
1150 ASLC Div	1,000,000	500,000	500,000	0.0 %
Department of Environmental Conservation				
<u>Municipal Water, Sewer and Solid Waste Matching Grant Projects</u>				
AL Sitka Granite Creek Water Quality Improvements	45,000	45,000	45,000	0.0 %
1002 Fed Rcpts	33,700	33,700	33,700	0.0 %
1139 AHFC Div	11,300	11,300	11,300	0.0 %
AL Wrangell Municipal Landfill Improvements	597,800	597,800		-597,800 -100.0 %
1004 Gen Fund	597,800	597,800		-597,800 -100.0 %
<u>Village Safe Water Projects</u>				
AL Pelican Sewer Expansion Phase 3	310,000	310,000	310,000	0.0 %
1002 Fed Rcpts	232,500	232,500	232,500	0.0 %
1139 AHFC Div	77,500	77,500	77,500	0.0 %
Department of Transportation/Public Facilities				
<u>Airport Improvement Program</u>				

Project Detail by Election District - FY04 Capital Budget

District 2 Sitka/Petersburg/Wrangell

Numbers AND Language Sections!

<u>Project</u>	<u>GovTAmnd</u>	<u>Approp</u>	<u>Enacted</u>	<u>Approp to Enacted</u>
AL Petersburg: Airport Improvements		500,000	500,000	0.0 %
1002 Fed Rcpts		500,000	500,000	0.0 %
AL Petersburg: Sand and Chemical Building	200,000	200,000	200,000	0.0 %
1002 Fed Rcpts	200,000	200,000	200,000	0.0 %
AL Sitka: Perimeter Security Improvement	100,000	100,000	100,000	0.0 %
1002 Fed Rcpts	100,000	100,000	100,000	0.0 %
AL Sitka: Rocky Gutierrez Airport Master Plan Update		250,000	250,000	0.0 %
1002 Fed Rcpts		250,000	250,000	0.0 %
<u>Surface Transportation Program</u>				
AL Alaska Marine Highway: Pelican Terminal Mooring Improvements	1,320,000	1,320,000	1,320,000	0.0 %
1002 Fed Rcpts	1,320,000	1,320,000	1,320,000	0.0 %
AL Alaska Marine Highway: Petersburg Terminal Modifications	1,000,000	1,000,000	1,000,000	0.0 %
1002 Fed Rcpts	1,000,000	1,000,000	1,000,000	0.0 %
AL Bradfield Canal Road Reconnaissance Participation	250,000	250,000	250,000	0.0 %
1002 Fed Rcpts	250,000	250,000	250,000	0.0 %
AL Sitka: Harbor Drive Lighting, Pedestrian and Bicycle Improvements	580,000	580,000	580,000	0.0 %
1002 Fed Rcpts	580,000	580,000	580,000	0.0 %
AL Sitka: Japonski Island Streets and Utilities	500,000	500,000	500,000	0.0 %
1002 Fed Rcpts	500,000	500,000	500,000	0.0 %
<u>Municipal Capital Matching Grants (AS 37.06.010)</u>				
<u>Non-Program Appropriations</u>				
AP Kupreanof Trail Extension	25,000	25,000		-25,000 -100.0 %
1087 Muni Match	25,000	25,000		-25,000 -100.0 %
AP Pelican Harbor Rejuvenation and Breakwater Readiness	25,135	25,135		-25,135 -100.0 %
1087 Muni Match	25,135	25,135		-25,135 -100.0 %
AP Petersburg Swimming Pool Replacement	81,435	81,435		-81,435 -100.0 %
1087 Muni Match	81,435	81,435		-81,435 -100.0 %

Project Detail by Election District - FY04 Capital Budget

District 2 Sitka/Petersburg/Wrangell

Numbers AND Language Sections!

<u>Project</u>	<u>GovTAmnd</u>	<u>Approp</u>	<u>Enacted</u>	<u>Approp to Enacted</u>	
AP Port Alexander Dock Rebuild	15,000	15,000		-15,000	-100.0 %
1087 Muni Match	15,000	15,000		-15,000	-100.0 %
AP Port Alexander Water Upgrade	10,000	10,000		-10,000	-100.0 %
1087 Muni Match	10,000	10,000		-10,000	-100.0 %
AP Sitka Fire Hall Construction	177,157	177,157		-177,157	-100.0 %
1087 Muni Match	177,157	177,157		-177,157	-100.0 %
AP Wrangell Equipment and Vehicle Replacement	61,816	40,457		-40,457	-100.0 %
1087 Muni Match	61,816	40,457		-40,457	-100.0 %
Unincorp Comm. Cap Match Grant (AS 37.06.020)					
<u>Non-Program Appropriations</u>					
AP Elfin Cove Upgrading and Improving Community Facilities	25,000	25,000		-25,000	-100.0 %
1088 Uninc Mtch	25,000	25,000		-25,000	-100.0 %
*** Total Election District Expenditures	6,323,343	6,958,884	5,555,000	-1,403,884	-20.2 %
*** Total Election District Funding					
Federal Restricted Funds	4,216,200	4,966,200	4,966,200		0.0 %
General Purpose Funds	597,800	1,004,700		-1,004,700	-100.0 %
Other Funds	1,509,343	987,984	588,800	-399,184	-40.4 %

Summary of Repeal/Reappropriation Sections

(Election District Sort)

Chapter 82, SLA 2003

Bill_ID: **SB 100**

FY: 2004

ED: **Sitka/Petersburg/Wrangell 2**

Section: **19a**

Scope Change

Cap

Agency From	Orig_Approp	U&U*	Orig_Auth	Fund Source
	Sec. 1, ch. 61, SLA 2001, page 16, lines 30-32			

Agency To	Purpose	NotToExceed	Notes
	Petersburg Scow Bay Sewer Extension Project, Final Phase <u>and</u> Other Petersburg Sewer Improvement Projects		

Section: **19b**

Scope Change

Cap

Agency From	Orig_Approp	U&U*	Orig_Auth	Fund Source
	Sec. 1, ch. 1, SSSLA 2002, page 37, lines 7-8			

Agency To	Purpose	NotToExceed	Notes
	Petersburg Landfill Closure <u>and</u> Other Solid Waste and Wastewater Projects		

* Unobligated & Unexpended Balance

Project Detail by Election District - FY04 Capital Budget

District 3-4 Juneau Areawide

Numbers AND Language Sections!

<u>Project</u>	<u>GovTAmnd</u>	<u>Approp</u>	<u>Enacted</u>	<u>Approp to Enacted</u>	
Department of Community and Economic Development					
<u>Grants to Municipalities (AS 37.05.315)</u>					
AP City and Borough of Juneau - Juneau-Douglas Treatment Plant Sludge Incinerator Repairs		415,000	415,000	0.0 %	
1004 Gen Fund		415,000	415,000	0.0 %	
<u>Grants to Named Recipients (AS 37.05.316)</u>					
AP Juneau Family Birth Center Expansion		20,000		-20,000	-100.0 %
1004 Gen Fund		20,000		-20,000	-100.0 %
AP Southeast Conference - Southeast Intertie Planning and Organization	160,000	160,000	160,000	0.0 %	
1004 Gen Fund	160,000	160,000	160,000	0.0 %	
Department of Environmental Conservation					
<u>Municipal Water, Sewer and Solid Waste Matching Grant Projects</u>					
AL Juneau Third Street Douglas Water and Sewer Replacement	750,000	750,000	750,000	0.0 %	
1004 Gen Fund	750,000	750,000	750,000	0.0 %	
Department of Health and Social Services					
<u>Non-Program Appropriations</u>					
AP Juneau Public Health Center Heating and Ventilation Upgrades - Phase 2	789,257			0.0 %	
1002 Fed Rcpts	142,066			0.0 %	
1003 G/F Match	647,191			0.0 %	
Department of Law					
<u>Non-Program Appropriations</u>					
AP Dimond Courthouse - Recarpet 5th Floor	44,000	44,000	44,000	0.0 %	
1004 Gen Fund	44,000	44,000	44,000	0.0 %	
Department of Transportation/Public Facilities					
<u>Surface Transportation Program</u>					
AL Alaska Marine Highway: Auke Bay Terminal Modifications		17,000,000	17,000,000	0.0 %	
1002 Fed Rcpts		17,000,000	17,000,000	0.0 %	

Project Detail by Election District - FY04 Capital Budget

District 3-4 Juneau Areawide

Numbers AND Language Sections!

<u>Project</u>	<u>GovTAmnd</u>	<u>Approp</u>	<u>Enacted</u>	<u>Approp to Enacted</u>	
AL Juneau: Capital Transit Paratransit Vans 1002 Fed Rcpts		380,000	380,000	380,000	0.0 %
AL Juneau: Egan Drive - Whittier to Main Improvements 1002 Fed Rcpts	300,000	300,000	300,000	300,000	0.0 %
AL Juneau: Egan Intersection Improvements (Tenth Street) 1002 Fed Rcpts	300,000	300,000	300,000	300,000	0.0 %
AL Juneau: Gastineau Channel Second Crossing 1002 Fed Rcpts	5,000,000	5,000,000	5,000,000	5,000,000	0.0 %
AL Juneau: Transit Coach Replacement 1002 Fed Rcpts	675,000	675,000	675,000	675,000	0.0 %
Municipal Capital Matching Grants (AS 37.06.010)					
<u>Non-Program Appropriations</u>					
AP Juneau Asbestos Hazards Project 1087 Muni Match	35,000	35,000		-35,000	-100.0 %
AP Juneau Deferred Building Maintenance 1087 Muni Match	325,500	325,500		-325,500	-100.0 %
AP Juneau Essential Building Repairs 1087 Muni Match	149,500	149,500		-149,500	-100.0 %
*** Total Election District Expenditures	8,528,257	24,579,000	24,049,000	-530,000	-2.2 %
*** Total Election District Funding					
Federal Restricted Funds	6,417,066	22,680,000	22,680,000		0.0 %
General Purpose Funds	1,601,191	1,389,000	1,369,000	-20,000	-1.4 %
Other Funds	510,000	510,000		-510,000	-100.0 %

Summary of Repeal/Reappropriation Sections

(Election District Sort)

Chapter 82, SLA 2003

Bill_ID: **SB 100** FY: 2004

ED: **Juneau Areawide 3-4**

Section: **20** Scope Change Cap

Agency From	Orig_Approp	U&U*	Orig_Auth	Fund Source	Agency To	Purpose	NotToExceed	Notes
	Sec. 1, ch. 135, SLA 2000, page 11, lines 13-14					Juneau Lena Loop Reservoir <u>and</u> <u>Other Water System</u> <u>Improvements</u>		

* Unobligated & Unexpended Balance

Legislative Finance Division

Tuesday, July 08, 2003

Project Detail by Election District - FY04 Capital Budget

District 5 Cordova/Southeast Islands

Numbers AND Language Sections!

<u>Project</u>	<u>GovTAmnd</u>	<u>Approp</u>	<u>Enacted</u>	<u>Approp to Enacted</u>
Department of Community and Economic Development				
<u>Grants to Named Recipients (AS 37.05.316)</u>				
AP Inter-Island Ferry Authority	250,000	250,000	250,000	0.0 %
1004 Gen Fund	250,000	250,000	250,000	0.0 %
Department of Environmental Conservation				
<u>Municipal Water, Sewer and Solid Waste Matching Grant Projects</u>				
AL Cordova Wastewater Treatment Plant Upgrade Phase 3	1,880,300	1,880,300	1,880,300	0.0 %
1002 Fed Rcpts	1,410,200	1,410,200	1,410,200	0.0 %
1139 AHFC Div	470,100	470,100	470,100	0.0 %
AL Craig East Hamilton Drive Lift Station Upgrade	310,000	310,000		-310,000 -100.0 %
1002 Fed Rcpts	232,500	232,500		-232,500 -100.0 %
1139 AHFC Div	77,500	77,500		-77,500 -100.0 %
AL Hoonah Water Storage Tank, Water and Sewer Mains	1,955,000	1,955,000	1,955,000	0.0 %
1002 Fed Rcpts	1,466,200	1,466,200	1,466,200	0.0 %
1139 AHFC Div	488,800	488,800	488,800	0.0 %
AL Yakutat Solid Waste Management Study	45,500	45,500		-45,500 -100.0 %
1139 AHFC Div	45,500	45,500		-45,500 -100.0 %
<u>Village Safe Water Feasibility Studies</u>				
AL Hydaburg Sewer System Facility Plan	100,000	100,000	100,000	0.0 %
1002 Fed Rcpts	75,000	75,000	75,000	0.0 %
1139 AHFC Div	25,000	25,000	25,000	0.0 %
AL Port Protection Wastewater Engineering Study	100,000	100,000	100,000	0.0 %
1002 Fed Rcpts	75,000	75,000	75,000	0.0 %
1139 AHFC Div	25,000	25,000	25,000	0.0 %
AL Tenakee Springs Solid Waste Feasibility Study	100,000	100,000		-100,000 -100.0 %
1002 Fed Rcpts	75,000	75,000		-75,000 -100.0 %
1139 AHFC Div	25,000	25,000		-25,000 -100.0 %
Department of Fish and Game				
<u>Non-Program Appropriations</u>				

Project Detail by Election District - FY04 Capital Budget

District 5 Cordova/Southeast Islands

Numbers AND Language Sections!

<u>Project</u>	<u>GovTAmnd</u>	<u>Approp</u>	<u>Enacted</u>	<u>Approp to Enacted</u>
AP Acquisition of Mental Health Trust Land in the Vicinity of Gustavus		1,000,000	1,000,000	0.0 %
1002 Fed Rcpts		1,000,000	1,000,000	0.0 %
AP Warehouse/Bunkhouse Replacement Cordova, Bethel	450,000			0.0 %
1004 Gen Fund	450,000			0.0 %
Department of Natural Resources				
<u>Non-Program Appropriations</u>				
AP Improve Forest Productivity in Southern Southeast Alaska	100,000	100,000	100,000	0.0 %
1004 Gen Fund	100,000	100,000	100,000	0.0 %
Department of Transportation/Public Facilities				
<u>Airport Improvement Program</u>				
AL Cordova: Airport Apron, Taxiway, and General Aviation Improvements	6,859,375	6,859,375	6,859,375	0.0 %
1002 Fed Rcpts	6,859,375	6,859,375	6,859,375	0.0 %
AL Cordova: Airport Layout Plan Development	102,400			0.0 %
1002 Fed Rcpts	102,400			0.0 %
AL Klawock: Airport Master Plan	250,000	250,000	250,000	0.0 %
1002 Fed Rcpts	250,000	250,000	250,000	0.0 %
AL Metlakatla: Seaplane Float Damage Repair	185,000	185,000	185,000	0.0 %
1002 Fed Rcpts	185,000	185,000	185,000	0.0 %
AL Yakutat: Runway, Apron, and Taxiway Improvements	1,000,000	1,000,000	1,000,000	0.0 %
1002 Fed Rcpts	1,000,000	1,000,000	1,000,000	0.0 %
<u>Surface Transportation Program</u>				
AL Alaska Marine Highway: Chenega Terminal Modifications	3,000,000	3,000,000	3,000,000	0.0 %
1002 Fed Rcpts	3,000,000	3,000,000	3,000,000	0.0 %
AL Alaska Marine Highway: Cordova Terminal Modifications	8,600,000	8,600,000	8,600,000	0.0 %
1002 Fed Rcpts	8,600,000	8,600,000	8,600,000	0.0 %

Project Detail by Election District - FY04 Capital Budget

District 5 Cordova/Southeast Islands

Numbers AND Language Sections!

<u>Project</u>	<u>GovTAmnd</u>	<u>Approp</u>	<u>Enacted</u>	<u>Approp to Enacted</u>
AL Alaska Marine Highway: Prince William Sound Maintenance Facility	1,150,000	1,150,000	1,150,000	0.0 %
1002 Fed Rcpts	1,150,000	1,150,000	1,150,000	0.0 %
AL Alaska Marine Highway: Tatitlek Terminal Modifications	3,000,000	3,000,000	3,000,000	0.0 %
1002 Fed Rcpts	3,000,000	3,000,000	3,000,000	0.0 %
AL Copper River Highway: Milepost 37 to 49 Paving	5,900,000	5,900,000	5,900,000	0.0 %
1002 Fed Rcpts	5,900,000	5,900,000	5,900,000	0.0 %
AL Cordova: Lake Avenue Upgrade	1,303,200	1,303,200	1,303,200	0.0 %
1002 Fed Rcpts	1,303,200	1,303,200	1,303,200	0.0 %
AL Craig: Port Saint Nicholas Road Bituminous Surface Treatment	3,100,000			0.0 %
1002 Fed Rcpts	3,100,000			0.0 %
AL Five Finger Lighthouse Access Improvements	245,000			0.0 %
1002 Fed Rcpts	245,000			0.0 %

Municipal Capital Matching Grants (AS 37.06.010)

Non-Program Appropriations

AP Angoon - Heavy Equipment Purchase		51,400		-51,400	-100.0 %
1087 Muni Match		51,400		-51,400	-100.0 %
AP Cordova Mt. Eccles Elementary Renovations	16,470	16,470		-16,470	-100.0 %
1087 Muni Match	16,470	16,470		-16,470	-100.0 %
AP Cordova Purchase Shuttle Van with Passenger Lift System	43,923	43,923		-43,923	-100.0 %
1087 Muni Match	43,923	43,923		-43,923	-100.0 %
AP Craig City Hall Technology Upgrade	51,066	51,066		-51,066	-100.0 %
1087 Muni Match	51,066	51,066		-51,066	-100.0 %
AP Haines Borough Computer and Educational Technology Purchase	14,551	14,551		-14,551	-100.0 %
1087 Muni Match	14,551	14,551		-14,551	-100.0 %
AP Haines Borough Volunteer Fire Department Extrication Gear	10,000	10,000		-10,000	-100.0 %
1087 Muni Match	10,000	10,000		-10,000	-100.0 %

Project Detail by Election District - FY04 Capital Budget

District 5 Cordova/Southeast Islands

Numbers AND Language Sections!

<u>Project</u>	<u>GovTAmnd</u>	<u>Approp</u>	<u>Enacted</u>	<u>Approp to Enacted</u>
AP Haines Road Resurfacing and Drainage	43,515	43,515	-43,515	-100.0 %
1087 Muni Match	43,515	43,515	-43,515	-100.0 %
AP Hydaburg City Facilities and Equipment Renovation and Repair	25,000	25,000	-25,000	-100.0 %
1087 Muni Match	25,000	25,000	-25,000	-100.0 %
AP Klawock Harbor Repairs	25,000	25,000	-25,000	-100.0 %
1087 Muni Match	25,000	25,000	-25,000	-100.0 %
AP Metlakatla Wellness Center Renovation	46,356	46,356	-46,356	-100.0 %
1087 Muni Match	46,356	46,356	-46,356	-100.0 %
AP Skagway New Clinic Engineering	25,000	25,000	-25,000	-100.0 %
1087 Muni Match	25,000	25,000	-25,000	-100.0 %
AP Tenakee Springs Skiff Float & Rescue Boat Mooring Engineering and Design	25,000	25,000	-25,000	-100.0 %
1087 Muni Match	25,000	25,000	-25,000	-100.0 %
Unincorp Comm. Cap Match Grant (AS 37.06.020)				
<u>Non-Program Appropriations</u>				
AP Edna Bay Road and Dock Upgrades	25,000	25,000	-25,000	-100.0 %
1088 UnInc Mtch	25,000	25,000	-25,000	-100.0 %
AP Gustavus Community Facilities and Equipment Upgrade	25,027	25,027	-25,027	-100.0 %
1088 UnInc Mtch	25,027	25,027	-25,027	-100.0 %
AP Hyder Equipment Purchase for Water Plant	25,000	25,000	-25,000	-100.0 %
1088 UnInc Mtch	25,000	25,000	-25,000	-100.0 %
AP Klukwan Community Facilities Renovation and Construction	28,941	28,941	-28,941	-100.0 %
1088 UnInc Mtch	28,941	28,941	-28,941	-100.0 %
AP Naukati West Road Reconstruction and Upgrades	25,000	25,000	-25,000	-100.0 %
1088 UnInc Mtch	25,000	25,000	-25,000	-100.0 %
AP Point Baker Domestic Water, Waste Water and Fire Suppression Systems	25,001	25,001	-25,001	-100.0 %
1088 UnInc Mtch	25,001	25,001	-25,001	-100.0 %

Project Detail by Election District - FY04 Capital Budget

District 5 Cordova/Southeast Islands

Numbers AND Language Sections!

<u>Project</u>	<u>GovTAmnd</u>	<u>Approp</u>	<u>Enacted</u>	<u>Approp to Enacted</u>	
AP Tatitlek Playground Upgrades and Equipment Purchase	15,000	15,000		-15,000	-100.0 %
1088 UnInc Mtch	15,000	15,000		-15,000	-100.0 %
AP Tatitlek Search and Rescue Equipment Purchase	25,000	25,000		-25,000	-100.0 %
1088 UnInc Mtch	25,000	25,000		-25,000	-100.0 %
AP Whale Pass - Community Facilities and Equipment		25,001		-25,001	-100.0 %
1088 UnInc Mtch		25,001		-25,001	-100.0 %
*** Total Election District Expenditures	40,505,625	37,684,626	36,632,875	-1,051,751	-2.8 %
*** Total Election District Funding					
Federal Restricted Funds	38,028,875	35,581,475	35,273,975	-307,500	-0.9 %
General Purpose Funds	800,000	350,000	350,000		0.0 %
Other Funds	1,676,750	1,753,151	1,008,900	-744,251	-42.5 %

Summary of Repeal/Reappropriation Sections

(Election District Sort)

Chapter 82, SLA 2003

Bill_ID: **SB 100** FY: 2004

ED: **Cordova/Southeast Islands 5**

Section: **15f** Reapprop Cap

Agency From	Orig_Approp	U&U*	Orig_Auth	Fund Source	Agency To	Purpose	NotToExceed	Notes
DOT/PF	Sec. 1(c), ch. 131, SLA 2000, page 3, line 9 (Metlakatla - Tamgass)	X	850,000	AHFC Bonds	DOT/PF	Tamgass Harbor Dock Project		

Section: **21** Reapprop Cap

Agency From	Orig_Approp	U&U*	Orig_Auth	Fund Source	Agency To	Purpose	NotToExceed	Notes
	Sec. 22(c), ch. 100, SLA 1997 (Chenega Bay IRA Council completion of the recreational center)	X	50,000	Gen Fund	DCED	Grant under 37.06.020 to the unincorporated community of Chenega Bay for renovation and equipment purchase for a recreational center		
	Sec. 82, ch. 100, SLA 1997, page 88, lines 4-6 (Chenega Bay, recreational building for children/community)	X	31,027	UnInc Mtch				
	Sec. 63(b), ch. 61, SLA 2001 (Chenega Bay recreational center construction and equipment)	X	41,005					

* Unobligated & Unexpended Balance

Project Detail by Election District - FY04 Capital Budget

District 6 Interior Villages

Numbers AND Language Sections!

<u>Project</u>	<u>GovTAmnd</u>	<u>Approp</u>	<u>Enacted</u>	<u>Approp to Enacted</u>
Department of Community and Economic Development				
<u>Grants to Named Recipients (AS 37.05.316)</u>				
AP Nenana Student Living Center		500,000	500,000	0.0 %
1150 ASLC Div		500,000	500,000	0.0 %
Department of Education and Early Development				
<u>Non-Program Appropriations</u>				
AP Yukon Koyukuk School District - Manley Hot Springs School Improvements		27,000		-27,000 -100.0 %
1004 Gen Fund				0.0 %
1150 ASLC Div		27,000		-27,000 -100.0 %
Department of Environmental Conservation				
<u>Village Safe Water Projects</u>				
AL Alatna Water Supply and Sewage Collection and Treatment Project Phase 4	1,350,000	1,350,000	1,350,000	0.0 %
1002 Fed Rcpts	1,012,500	1,012,500	1,012,500	0.0 %
1139 AHFC Div	337,500	337,500	337,500	0.0 %
AL Aniak Sewer System Improvements	2,780,500	2,780,500	2,780,500	0.0 %
1002 Fed Rcpts	2,085,300	2,085,300	2,085,300	0.0 %
1139 AHFC Div	695,200	695,200	695,200	0.0 %
AL Chalkyitsik Water and Sewer Project Phase 3	1,622,600	1,622,600	1,622,600	0.0 %
1002 Fed Rcpts	1,216,900	1,216,900	1,216,900	0.0 %
1139 AHFC Div	405,700	405,700	405,700	0.0 %
AL Chuathbaluk Sanitation Improvements Phase 2	1,995,000	1,995,000	1,995,000	0.0 %
1002 Fed Rcpts	1,496,200	1,496,200	1,496,200	0.0 %
1139 AHFC Div	498,800	498,800	498,800	0.0 %
AL Crooked Creek Wastewater and Water Treatment Upgrades and School Hookup	1,599,000	1,599,000	1,599,000	0.0 %
1002 Fed Rcpts	1,199,200	1,199,200	1,199,200	0.0 %
1139 AHFC Div	399,800	399,800	399,800	0.0 %
AL Fort Yukon Water and Sewer Project Phase 4	2,443,000	2,443,000	2,443,000	0.0 %
1002 Fed Rcpts	1,832,200	1,832,200	1,832,200	0.0 %
1139 AHFC Div	610,800	610,800	610,800	0.0 %

Project Detail by Election District - FY04 Capital Budget

District 6 Interior Villages

Numbers AND Language Sections!

<u>Project</u>	<u>GovTAmnd</u>	<u>Approp</u>	<u>Enacted</u>	<u>Approp to Enacted</u>
AL Hughes Water Supply and Sewage Collection Project Phase 3	1,008,000	1,008,000	1,008,000	0.0 %
1002 Fed Rcpts	756,000	756,000	756,000	0.0 %
1139 AHFC Div	252,000	252,000	252,000	0.0 %
AL Kaltag Water and Sewer Improvements Phase 2	1,589,000	1,589,000	1,589,000	0.0 %
1002 Fed Rcpts	1,191,700	1,191,700	1,191,700	0.0 %
1139 AHFC Div	397,300	397,300	397,300	0.0 %
AL Lime Village Washeteria Construction	875,000	875,000	875,000	0.0 %
1002 Fed Rcpts	656,200	656,200	656,200	0.0 %
1139 AHFC Div	218,800	218,800	218,800	0.0 %
AL Marshall Water and Sewer Improvements	2,340,000	2,340,000	2,340,000	0.0 %
1002 Fed Rcpts	1,755,000	1,755,000	1,755,000	0.0 %
1139 AHFC Div	585,000	585,000	585,000	0.0 %
AL Mentasta Piped Sewage and Septic Field System	1,544,200	1,544,200	1,544,200	0.0 %
1002 Fed Rcpts	1,158,100	1,158,100	1,158,100	0.0 %
1139 AHFC Div	386,100	386,100	386,100	0.0 %
AL Red Devil Sanitation Facilities Improvements	1,451,000	1,451,000	1,451,000	0.0 %
1002 Fed Rcpts	1,088,200	1,088,200	1,088,200	0.0 %
1139 AHFC Div	362,800	362,800	362,800	0.0 %
AL Sleetmute Water and Sewer Improvements Phase 2	2,170,100	2,170,100	2,170,100	0.0 %
1002 Fed Rcpts	1,627,500	1,627,500	1,627,500	0.0 %
1139 AHFC Div	542,600	542,600	542,600	0.0 %
AL Tanana Water and Sewer Improvements	2,900,000	2,900,000	2,900,000	0.0 %
1002 Fed Rcpts	2,175,000	2,175,000	2,175,000	0.0 %
1139 AHFC Div	725,000	725,000	725,000	0.0 %
AL Tyonek Water Treatment and Wastewater Disposal Improvements	1,875,000	1,875,000	1,875,000	0.0 %
1002 Fed Rcpts	1,406,200	1,406,200	1,406,200	0.0 %
1139 AHFC Div	468,800	468,800	468,800	0.0 %
<u>Village Safe Water Feasibility Studies</u>				

Project Detail by Election District - FY04 Capital Budget

District 6 Interior Villages

Numbers AND Language Sections!

<u>Project</u>	<u>GovTAmnd</u>	<u>Approp</u>	<u>Enacted</u>	<u>Approp to Enacted</u>	
AL Chuathbaluk Solid Waste Management Plan and Preliminary Design	100,000	100,000		-100,000	-100.0 %
1002 Fed Rcpts	75,000	75,000		-75,000	-100.0 %
1139 AHFC Div	25,000	25,000		-25,000	-100.0 %
AL Gulkana Water Treatment Study	100,000	100,000	100,000		0.0 %
1002 Fed Rcpts	75,000	75,000	75,000		0.0 %
1139 AHFC Div	25,000	25,000	25,000		0.0 %
AL Nulato Lower Townsite Water and Sewer Alternatives Study	100,000	100,000	100,000		0.0 %
1002 Fed Rcpts	75,000	75,000	75,000		0.0 %
1139 AHFC Div	25,000	25,000	25,000		0.0 %
AL Tanacross Sanitation Feasibility Study Update	100,000	100,000	100,000		0.0 %
1002 Fed Rcpts	75,000	75,000	75,000		0.0 %
1139 AHFC Div	25,000	25,000	25,000		0.0 %
Department of Transportation/Public Facilities					
<u>Non-Program Appropriations</u>					
AP Chandalar Maintenance Station Replacement	5,202,000	850,000	850,000		0.0 %
1002 Fed Rcpts	850,000	850,000	850,000		0.0 %
1004 Gen Fund	4,352,000				0.0 %
<u>Airport Improvement Program</u>					
AL Anvik: Airport Improvements	733,907	733,907	733,907		0.0 %
1002 Fed Rcpts	733,907	733,907	733,907		0.0 %
AL Galena: Taxiway and Apron Expansion and Resurfacing	3,600,000	3,600,000	3,600,000		0.0 %
1002 Fed Rcpts	3,600,000	3,600,000	3,600,000		0.0 %
AL Grayling: Airport Reconstruction	5,815,625	5,815,625	5,815,625		0.0 %
1002 Fed Rcpts	5,815,625	5,815,625	5,815,625		0.0 %
AL Koyukuk: Airport Rehabilitation	1,858,916	1,858,916	1,858,916		0.0 %
1002 Fed Rcpts	1,858,916	1,858,916	1,858,916		0.0 %
AL Minto: Runway Rehabilitation	6,100,000	6,100,000	6,100,000		0.0 %
1002 Fed Rcpts	6,100,000	6,100,000	6,100,000		0.0 %
AL Rampart: Snow Removal Equipment Building		150,000	150,000		0.0 %
1002 Fed Rcpts		150,000	150,000		0.0 %

Project Detail by Election District - FY04 Capital Budget

District 6 Interior Villages

Numbers AND Language Sections!

<u>Project</u>	<u>GovTAmnd</u>	<u>Approp</u>	<u>Enacted</u>	<u>Approp to Enacted</u>
AL Red Devil: Snow Removal Equipment Building	900,000	900,000	900,000	0.0 %
1002 Fed Rcpts	900,000	900,000	900,000	0.0 %
AL Tanana: Airport Improvements	8,100,000	8,100,000	8,100,000	0.0 %
1002 Fed Rcpts	8,100,000	8,100,000	8,100,000	0.0 %
AL Tetlin: Airport Relocation	7,550,000	7,550,000	7,550,000	0.0 %
1002 Fed Rcpts	7,550,000	7,550,000	7,550,000	0.0 %
<u>Surface Transportation Program</u>				
AL Alaska Highway: Milepost 1308 Tok Weigh Station	1,190,000			0.0 %
1002 Fed Rcpts	1,190,000			0.0 %
AL Alaska Highway: Milepost 1348 - Robertson River Wayside	10,000	10,000	10,000	0.0 %
1002 Fed Rcpts	10,000	10,000	10,000	0.0 %
AL Chena Hot Springs to Circle Hot Springs Road Reconnaissance	250,000	250,000	250,000	0.0 %
1002 Fed Rcpts	250,000	250,000	250,000	0.0 %
AL Dalton Highway: Atigun Pass Culvert Repairs at Milepost 246	480,000	480,000	480,000	0.0 %
1002 Fed Rcpts	480,000	480,000	480,000	0.0 %
AL Dalton Highway: Milepost 175 to 209 Reconstruction	1,500,000	1,500,000	1,500,000	0.0 %
1002 Fed Rcpts	1,500,000	1,500,000	1,500,000	0.0 %
AL Dalton Highway: Milepost 18 to 22 Surfacing	70,000	2,080,000	2,080,000	0.0 %
1002 Fed Rcpts	70,000	2,080,000	2,080,000	0.0 %
AL Eagle: Restore Customs House	60,000			0.0 %
1002 Fed Rcpts	60,000			0.0 %
AL Elliott Highway: Milepost 108 to 120 Rehabilitation - Minto Junction Area	6,500,000			0.0 %
1002 Fed Rcpts	6,500,000			0.0 %
AL Elliott Highway: Milepost 127 to 131 Reconstruction and Surfacing	300,000	300,000	300,000	0.0 %
1002 Fed Rcpts	300,000	300,000	300,000	0.0 %

Project Detail by Election District - FY04 Capital Budget

District 6 Interior Villages

Numbers AND Language Sections!

<u>Project</u>	<u>GovTAmnd</u>	<u>Approp</u>	<u>Enacted</u>	<u>Approp to Enacted</u>
AL Eureka to Rampart Road Phase II/III Right of Way Acquisition	450,000	450,000	450,000	0.0 %
1002 Fed Rcpts	450,000	450,000	450,000	0.0 %
AL Eureka to Rampart Road Reconstruction, Phase I	3,565,000	3,565,000	3,565,000	0.0 %
1002 Fed Rcpts	3,565,000	3,565,000	3,565,000	0.0 %
AL Grayling: Airport Bridge	60,000	60,000	60,000	0.0 %
1002 Fed Rcpts	60,000	60,000	60,000	0.0 %
AL Hughes: Landfill and Cemetery Road	80,000	80,000	80,000	0.0 %
1002 Fed Rcpts	80,000	80,000	80,000	0.0 %
AL McCarthy Road: Slide and Flood Damage Repairs	450,000	450,000	450,000	0.0 %
1002 Fed Rcpts	450,000	450,000	450,000	0.0 %
AL North Denali Access Study Engineering Support	250,000	250,000	250,000	0.0 %
1002 Fed Rcpts	250,000	250,000	250,000	0.0 %
AL Richardson Highway: Milepost 127 - Gulkana River Wayside	110,000			0.0 %
1002 Fed Rcpts	110,000			0.0 %
AL Stevens Village: Sanitation Road	320,000	320,000	320,000	0.0 %
1002 Fed Rcpts	320,000	320,000	320,000	0.0 %
AL Taylor Highway: Milepost 64 to 160 and the Top of the World Highway Safety Improvements	2,000,000			0.0 %
1002 Fed Rcpts	2,000,000			0.0 %
AL Upper Yukon Area Village Connectors and Yukon River Highway Reconnaissance	4,000,000	4,000,000	4,000,000	0.0 %
1002 Fed Rcpts	4,000,000	4,000,000	4,000,000	0.0 %
University of Alaska				
<u>Non-Program Appropriations</u>				
AP Yukon Flats Training Center Expansion Completion	2,300,000	2,300,000	2,300,000	0.0 %
1002 Fed Rcpts	1,200,000	1,200,000	1,200,000	0.0 %
1048 Univ Rcpt	1,100,000			0.0 %
1108 Stat Desig		1,100,000	1,100,000	0.0 %

Municipal Capital Matching Grants (AS 37.06.010)

Project Detail by Election District - FY04 Capital Budget

District 6 Interior Villages

Numbers AND Language Sections!

<u>Project</u>	<u>GovTAmnd</u>	<u>Approp</u>	<u>Enacted</u>	<u>Approp to Enacted</u>
<u>Non-Program Appropriations</u>				
AP Aniak Heavy Equipment Repair and Purchase	15,000	15,000	-15,000	-100.0 %
1087 Muni Match	15,000	15,000	-15,000	-100.0 %
AP Bettles Firehall Addition	51,158	51,158	-51,158	-100.0 %
1087 Muni Match	51,158	51,158	-51,158	-100.0 %
AP Chuathbaluk Community Facilities and Equipment Repair	25,000	25,000	-25,000	-100.0 %
1087 Muni Match	25,000	25,000	-25,000	-100.0 %
AP City of Anvik - Landfill Upgrade		10,000	-10,000	-100.0 %
1087 Muni Match		10,000	-10,000	-100.0 %
AP City of Anvik - Washeteria Upgrade		15,000	-15,000	-100.0 %
1087 Muni Match		15,000	-15,000	-100.0 %
AP Eagle City Hall and Courthouse Historic Building Renovation	15,000	15,000	-15,000	-100.0 %
1087 Muni Match	15,000	15,000	-15,000	-100.0 %
AP Eagle Playground Equipment and Street Signs	10,695	10,695	-10,695	-100.0 %
1087 Muni Match	10,695	10,695	-10,695	-100.0 %
AP Fort Yukon Public Safety and Fire Department Equipment Purchase	25,991	25,991	-25,991	-100.0 %
1087 Muni Match	25,991	25,991	-25,991	-100.0 %
AP Galena Fire Hall Remodel	25,001	25,001	-25,001	-100.0 %
1087 Muni Match	25,001	25,001	-25,001	-100.0 %
AP Huslia Sewer Equipment Purchase	25,000	25,000	-25,000	-100.0 %
1087 Muni Match	25,000	25,000	-25,000	-100.0 %
AP Kaltag Water and Sewer Improvements	25,000	25,000	-25,000	-100.0 %
1087 Muni Match	25,000	25,000	-25,000	-100.0 %
AP Koyukuk Community Hall Project, Phase II	25,000	25,000	-25,000	-100.0 %
1087 Muni Match	25,000	25,000	-25,000	-100.0 %
AP Marshall Teen and Youth Center Construction	26,259	26,259	-26,259	-100.0 %
1087 Muni Match	26,259	26,259	-26,259	-100.0 %
AP McGrath Cap'n Snow Building Upgrade	25,046	25,046	-25,046	-100.0 %
1087 Muni Match	25,046	25,046	-25,046	-100.0 %

Project Detail by Election District - FY04 Capital Budget

District 6 Interior Villages

Numbers AND Language Sections!

<u>Project</u>	<u>GovTAmnd</u>	<u>Approp</u>	<u>Enacted</u>	<u>Approp to Enacted</u>	
AP Nenana - Land Acquisition/Facility Construction		25,000		-25,000	-100.0 %
1087 Muni Match		25,000		-25,000	-100.0 %
AP Nikolai Generator Building Construction	25,000	25,000		-25,000	-100.0 %
1087 Muni Match	25,000	25,000		-25,000	-100.0 %
AP Nulato Health Clinic Construction	30,496	30,496		-30,496	-100.0 %
1087 Muni Match	30,496	30,496		-30,496	-100.0 %
AP Ruby Community Facility Upgrades	25,000	25,000		-25,000	-100.0 %
1087 Muni Match	25,000	25,000		-25,000	-100.0 %
AP Tanana Heavy Equipment Replacement	25,000	25,000		-25,000	-100.0 %
1087 Muni Match	25,000	25,000		-25,000	-100.0 %
Unincorp Comm. Cap Match Grant (AS 37.06.020)					
<u>Non-Program Appropriations</u>					
AP Alatna Bulk Fuel Transport Vehicle Purchase	25,000	25,000		-25,000	-100.0 %
1088 Uninc Mtch	25,000	25,000		-25,000	-100.0 %
AP Arctic Village Multi-Purpose Facility	27,222	27,222		-27,222	-100.0 %
1088 Uninc Mtch	27,222	27,222		-27,222	-100.0 %
AP Birch Creek Equipment Storage Garage	25,000	25,000		-25,000	-100.0 %
1088 Uninc Mtch	25,000	25,000		-25,000	-100.0 %
AP Central Cemetery	10,000	10,000		-10,000	-100.0 %
1088 Uninc Mtch	10,000	10,000		-10,000	-100.0 %
AP Central Landfill Dump Upgrades	10,000	10,000		-10,000	-100.0 %
1088 Uninc Mtch	10,000	10,000		-10,000	-100.0 %
AP Central Satellite Receiver and Transmitter Replacement	18,000	18,000		-18,000	-100.0 %
1088 Uninc Mtch	18,000	18,000		-18,000	-100.0 %
AP Chalkyitsik Electrification Upgrade and Extension	25,000	25,000		-25,000	-100.0 %
1088 Uninc Mtch	25,000	25,000		-25,000	-100.0 %
AP Circle Village Teen Center Renovation and Equipment Purchase	25,000	25,000		-25,000	-100.0 %
1088 Uninc Mtch	25,000	25,000		-25,000	-100.0 %

Project Detail by Election District - FY04 Capital Budget

District 6 Interior Villages

Numbers AND Language Sections!

<u>Project</u>	<u>GovTAmnd</u>	<u>Approp</u>	<u>Enacted</u>	<u>Approp to Enacted</u>	
AP Deltana Volunteer Fire Department Equipment Purchase	25,000	25,000		-25,000	-100.0 %
1088 Unlnc Mtch	25,000	25,000		-25,000	-100.0 %
AP Dry Creek Multi-Purpose Building	25,000	25,000		-25,000	-100.0 %
1088 Unlnc Mtch	25,000	25,000		-25,000	-100.0 %
AP Evansville Clinic Emergency Vehicle Purchase	25,000	25,000		-25,000	-100.0 %
1088 Unlnc Mtch	25,000	25,000		-25,000	-100.0 %
AP Gakona Fire Fighting Equipment Purchase	93,815	93,815		-93,815	-100.0 %
1088 Unlnc Mtch	93,815	93,815		-93,815	-100.0 %
AP Healy Lake Land Acquisition	26,261	26,261		-26,261	-100.0 %
1088 Unlnc Mtch	26,261	26,261		-26,261	-100.0 %
AP Kenny Lake Community Facility Upgrades and Equipment Purchase	18,326	18,326		-18,326	-100.0 %
1088 Unlnc Mtch	18,326	18,326		-18,326	-100.0 %
AP Kenny Lake Fair Booth Purchase	10,000	10,000		-10,000	-100.0 %
1088 Unlnc Mtch	10,000	10,000		-10,000	-100.0 %
AP Manley Hot Springs Facility Upgrades	25,001	25,001		-25,001	-100.0 %
1088 Unlnc Mtch	25,001	25,001		-25,001	-100.0 %
AP Mentasta Community Hall Kitchen Construction	26,365	26,365		-26,365	-100.0 %
1088 Unlnc Mtch	26,365	26,365		-26,365	-100.0 %
AP Minto Clinic Construction	25,000	25,000		-25,000	-100.0 %
1088 Unlnc Mtch	25,000	25,000		-25,000	-100.0 %
AP Northway Land Acquisition	25,000	25,000		-25,000	-100.0 %
1088 Unlnc Mtch	25,000	25,000		-25,000	-100.0 %
AP Rampart Heavy Equipment and Hazardous Waste Storage Facility Foundation	79,390	79,390		-79,390	-100.0 %
1088 Unlnc Mtch	79,390	79,390		-79,390	-100.0 %
AP Red Devil Community Hall Construction	25,000				0.0 %
1088 Unlnc Mtch	25,000				0.0 %
AP Slana Multi Field and Playground Equipment Purchase	15,000	15,000		-15,000	-100.0 %
1088 Unlnc Mtch	15,000	15,000		-15,000	-100.0 %

Project Detail by Election District - FY04 Capital Budget

District 6 Interior Villages

Numbers AND Language Sections!

<u>Project</u>	<u>GovTAmnd</u>	<u>Approp</u>	<u>Enacted</u>	<u>Approp to Enacted</u>	
AP Slana Road Improvements	10,000	10,000		-10,000	-100.0 %
1088 Uninc Mtch	10,000	10,000		-10,000	-100.0 %
AP Sleetmute Community Facilities Construction	25,001	25,001		-25,001	-100.0 %
1088 Uninc Mtch	25,001	25,001		-25,001	-100.0 %
AP Stevens Village Heavy Equipment Purchase	25,000	25,000		-25,000	-100.0 %
1088 Uninc Mtch	25,000	25,000		-25,000	-100.0 %
AP Takotna Fuel Truck Upgrade	25,000	25,000		-25,000	-100.0 %
1088 Uninc Mtch	25,000	25,000		-25,000	-100.0 %
AP Tanacross Community Facilities Improvements	25,000	25,000		-25,000	-100.0 %
1088 Uninc Mtch	25,000	25,000		-25,000	-100.0 %
AP Tetlin Street Upgrades	25,466	25,466		-25,466	-100.0 %
1088 Uninc Mtch	25,466	25,466		-25,466	-100.0 %
AP Tok Community Library and Civic Center Upgrades	14,280	14,280		-14,280	-100.0 %
1088 Uninc Mtch	14,280	14,280		-14,280	-100.0 %
AP Venetie New Clinic	25,000			0.0	0.0 %
1088 Uninc Mtch	25,000			0.0	0.0 %
AP Chitina - Health Clinic		25,001		-25,001	-100.0 %
1088 Uninc Mtch		25,001		-25,001	-100.0 %
AP Red Devil Community Facilities and Equipment		54,114		-54,114	-100.0 %
1088 Uninc Mtch		54,114		-54,114	-100.0 %
*** Total Election District Expenditures	92,931,621	81,485,736	80,095,848	-1,389,888	-1.7 %
*** Total Election District Funding					
Federal Restricted Funds	79,309,648	71,609,648	71,534,648	-75,000	-0.1 %
General Purpose Funds	4,352,000				0.0 %
Other Funds	9,269,973	9,876,088	8,561,200	-1,314,888	-13.3 %

Summary of Repeal/Reappropriation Sections

(Election District Sort)

Chapter 82, SLA 2003

Bill_ID: **SB 100**

FY: 2004

ED: **Interior Villages 6**

Section: 22a Reapprop Cap

Agency From	Orig_Approp	U&U*	Orig_Auth	Fund Source	Agency To	Purpose	NotToExceed	Notes
	Sec. 1, ch. 135, SLA 2000, page 54, lines 30-31 (Russian Mission heavy equipment storage completion)	X	15,000	Muni Match	DCED	Grant under AS 37.06.010 to the City of Russian Mission for landfill fencing and heavy equipment repairs		
	Sec. 15(b), ch. 61, SLA 2001, page 78, line 27 (Russian Mission capital projects and improvements)	X	35,014	Muni Match				

Section: 22b Reapprop Cap

Agency From	Orig_Approp	U&U*	Orig_Auth	Fund Source	Agency To	Purpose	NotToExceed	Notes
	Sec. 82, ch. 100, SLA 1997, page 91, lines 7-8 (Red Devil, clinic building)	X	27,857	Unlnc Mtch	DCED	Grant under AS 37.06.020 to the unincorporated community of Red Devil for community sanitation projects.		
	Sec. 34, ch. 139, SLA 1998, page 14, line 1 (Red Devil Community facilities and equipment)	X	25,496	Unlnc Mtch				
	Sec. 100, ch. 2, FSSLA 1999, page 94, lines 13 - 14 (Red Devil multipurpose building)	X	25,033	Unlnc Mtch				
	Sec. 15, ch. 61, SLA 2001, page 76, line 26 (Red Devil capital projects and improvements)	X	25,000	Unlnc Mtch				
	sec. 1, ch. 1, SSSLA 2002, page 87, lines 31 - 33 (Red Devil multi-purpose building construction)		52,149	Unlnc Mtch				

Section: 22c Reapprop Cap

Agency From	Orig_Approp	U&U*	Orig_Auth	Fund Source	Agency To	Purpose	NotToExceed	Notes
	Sec. 1, ch. 135, SLA 2000, page 50, lines 27 - 28 (Kaltag head start facility phase 5)	X	25,000	Muni Match	DCED	Grant under AS 37.06.010 to the City of Kaltag for youth training center renovation		

* Unobligated & Unexpended Balance

Summary of Repeal/Reappropriation Sections

(Election District Sort)

Chapter 82, SLA 2003

Bill_ID: **SB 100**

FY: 2004

ED: **Interior Villages 6**

Section: **22d** Scope Change Cap

Agency From	Orig_Approp	U&U*	Orig_Auth	Fund Source
	Section 1, ch. 1, SSSLA 2002, page 86, lines 6 - 8			

Agency To	Purpose	NotToExceed	Notes
	Circle Mechanical Shop Renovation/Equipment [VILLAGE RADIO STATION RENOVATION AND EQUIPMENT]		

Section: **22e** Reappropriation Cap

Agency From	Orig_Approp	U&U*	Orig_Auth	Fund Source
	Sec. 82, ch. 100, SLA 1997, page 85, lines 30 - 31 (Shageluk, water and sewer development)	X	27,842	Muni Match
	Sec. 131, ch. 139, SLA 1998, page 101, line 24 (Shageluk, landfill fencing)	X	10,153	Muni Match

Agency To	Purpose	NotToExceed	Notes
DCED	Grant under AS 37.06.010 to the City of Shageluk for city building renovations		

Section: **22f** Reappropriation Cap

Agency From	Orig_Approp	U&U*	Orig_Auth	Fund Source
	Sec. 63(c), ch. 61, SLA 2001 (Deltana, Clearwater Lake access and boat launch)	X		Uninc Mtch

Agency To	Purpose	NotToExceed	Notes
DCED	Grant under AS 37.06.020 to the unincorporated community of Deltana for Delta roads and erosion control		

Section: **22g** Reappropriation Cap

Agency From	Orig_Approp	U&U*	Orig_Auth	Fund Source
	Sec. 1, ch. 135, SLA 2000, page 3, lines 22 - 23 (Aniak Regional Training Center)	X	100,000	Gen Fund

Agency To	Purpose	NotToExceed	Notes
DCED	Grant under AS 37.05.316 to the Kuskokwim Native Association for the Western Interior Subregional Training Center.		

* Unobligated & Unexpended Balance

Summary of Repeal/Reappropriation Sections

(Election District Sort)

Chapter 82, SLA 2003

Bill_ID: **SB 100**

FY: 2004

ED: **Interior Villages 6**

Section: 22h Reapprop Cap

Agency From	Orig_Approp	U&U*	Orig_Auth	Fund Source
	Sec. 62(e), ch. 135, SLA 2000 (Aniak Training Center)	X		Gen Fund

Agency To	Purpose	NotToExceed	Notes
DCED	Grant under AS 37.05.316 to the Kuskokwim Native Association for the Western Interior Subregional Training Center.		

Section: 22i Reapprop Cap

Agency From	Orig_Approp	U&U*	Orig_Auth	Fund Source
	Sec. 135, ch. 103, SLA 1995, page 75, line 24 (Crooked Creek, road repair)	X	25,000	UnInc Mtch
	Sec. 100, ch. 123, SLA 1996, page 83, lines 4 - 5 (Crooked Creek, equipment repair)	X	25,000	UnInc Mtch
	Sec. 131, ch. 139, SLA 1998, page 104, lines 4 - 5 (Crooked Creek, road resurfacing)	X	25,353	UnInc Mtch

Agency To	Purpose	NotToExceed	Notes
DCED	Grant under AS 37.05.316 to the Kuskokwim Native Association for a Crooked Creek comprehensive community plan.		

Section: 22j Reapprop Cap

Agency From	Orig_Approp	U&U*	Orig_Auth	Fund Source
	Sec. 131, ch. 139, SLA 1998, page 94, lines 7 - 8 (Grayling, heavy equipment purchase)	X	12,500	Muni Match

Agency To	Purpose	NotToExceed	Notes
DCED	Grant under AS 37.05.316 to the Aniak Volunteer Fire Department for regional search, rescue, and emergency medical equipment.		

Section: 22k Reapprop Cap

Agency From	Orig_Approp	U&U*	Orig_Auth	Fund Source
	Sec. 23(d), ch. 100, SLA 1997 (Grayling, electrical distribution)	X		Muni Match

Agency To	Purpose	NotToExceed	Notes
Educ	Grant under AS 37.05.316 to the Yukon Koyukuk School District for school facilities upgrade and repair		

* Unobligated & Unexpended Balance

Summary of Repeal/Reappropriation Sections

(Election District Sort)

Chapter 82, SLA 2003

Bill_ID: **SB 100**

FY: 2004

ED: Interior Villages 6

Agency From	Orig_Approp	U&U*	Orig_Auth	Fund Source
	Sec. 82, ch. 100, SLA 1997, page 78, lines 31 - 32 (Grayling, heavy equipment repair)	X	12,500	Muni Match
	Sec. 131, ch. 139, SLA 1998, page 94, lines 9 - 10 (Grayling, washeteria building)	X	12,500	Muni Match
	Sec. 45(a), ch. 2, FSSLA 1999 (Grayling, community facilities and equipment)	X		Muni Match

Section: 221 Reapprop Cap

Agency From	Orig_Approp	U&U*	Orig_Auth	Fund Source
	Sec. 1, ch. 135, SLA 2000, page 60, lines 10 - 11 (Venetie, construct new community center)	X	25,124	UnInc Mtch

Agency To	Purpose	NotToExceed	Notes
DCED	Grant under AS 37.05.317 to the unincorporated community of Venetie to meet community financial obligations		

Section: 22m Reapprop Cap

Agency From	Orig_Approp	U&U*	Orig_Auth	Fund Source
DCED	The balance of the account in the unincorporated community capital project matching grant fund held in custody for the unincorporated community of Venetie			UnInc Mtch

Agency To	Purpose	NotToExceed	Notes
DCED	Grant under AS 37.05.317 to the unincorporated community of Venetie to meet community financial obligations		

* Unobligated & Unexpended Balance

Project Detail by Election District - FY04 Capital Budget

District 7-11 Fairbanks Areawide

Numbers AND Language Sections!

<u>Project</u>	<u>GovTAmnd</u>	<u>Approp</u>	<u>Enacted</u>	<u>Approp to Enacted</u>
Department of Community and Economic Development				
<u>Grants to Municipalities (AS 37.05.315)</u>				
AP City of Fairbanks - Regional Fire Service Training Center Repair and Renovation 1004 Gen Fund		100,000		-100,000 -100.0 %
AP Denali Borough School District - Anderson School Septic Leach Field Replacement 1139 AHFC Div		206,400		-206,400 -100.0 %
AP Fairbanks North Star Borough - Carlson Activity Center Electronic Upgrade 1004 Gen Fund		300,000		-300,000 -100.0 %
AP Fairbanks North Star Borough - Eielson Farm Road Surface Upgrade 1004 Gen Fund		10,000	10,000	0.0 %
		10,000	10,000	0.0 %
<u>Grants to Named Recipients (AS 37.05.316)</u>				
AP Alaska-Siberia Research Center - Lend Lease Memorial 1004 Gen Fund		50,000		-50,000 -100.0 %
AP Denali Borough - Tri-Valley Volunteer Fire Dept. Certified Well System 1004 Gen Fund		30,000		-30,000 -100.0 %
AP Ester Volunteer Fire Department Capital Improvements 1004 Gen Fund		275,000		-275,000 -100.0 %
AP Fairbanks Downtown Association Grant 1004 Gen Fund		50,000	50,000	0.0 %
AP Fairbanks Drama Association - Riverfront Theater 1004 Gen Fund		50,000		-50,000 -100.0 %
AP Fairbanks Family Focus Emergency Shelter 1004 Gen Fund		150,000	150,000	0.0 %
AP Foundation for Parents & Children, Inc - Facilities Deferred Maintenance and Upgrades 1004 Gen Fund		50,000	50,000	0.0 %

Project Detail by Election District - FY04 Capital Budget

District 7-11 Fairbanks Areawide

Numbers AND Language Sections!

<u>Project</u>	<u>GovTAmnd</u>	<u>Approp</u>	<u>Enacted</u>	<u>Approp to Enacted</u>	
AP Jo Scott's Center for Cultural Developments, Inc. - Fairbanks Summer Arts Festival 1004 Gen Fund		20,000		-20,000	-100.0 %
AP Love Social Services Center - Capital Improvements 1004 Gen Fund		75,000		-75,000	-100.0 %
AP Midnight Sun Council/ Boy Scouts of America - Water and Sewer Upgrade 1004 Gen Fund		215,000		-215,000	-100.0 %
AP Tanana Chiefs Conference - Morris Thompson Cultural and Visitors Center 1139 AHFC Div		1,700,000		-1,700,000	-100.0 %
Department of Environmental Conservation					
<u>Village Safe Water Feasibility Studies</u>					
AL Anderson Water and Wastewater Feasibility Study 1002 Fed Rcpts 1139 AHFC Div	100,000	100,000	100,000		0.0 %
	75,000	75,000	75,000		0.0 %
	25,000	25,000	25,000		0.0 %
Department of Health and Social Services					
<u>Non-Program Appropriations</u>					
AP Fairbanks Public Health Center Repair 1002 Fed Rcpts 1004 Gen Fund	276,250	136,700	26,700	-110,000	-80.5 %
	46,800	26,700	26,700		0.0 %
	229,450	110,000		-110,000	-100.0 %
AP MH Fairbanks Detoxification Unit Expansion and Renovation 1180 A/D P&T Fd	1,000,000	1,000,000	1,000,000		0.0 %
	1,000,000	1,000,000	1,000,000		0.0 %
Department of Public Safety					
<u>Non-Program Appropriations</u>					
AP Fairbanks Public Safety Bldg - Indoor Firing Range Lead Removal 1004 Gen Fund	66,000	66,000	66,000		0.0 %
	66,000	66,000	66,000		0.0 %
AP Fairbanks Roof Replacement Project 1004 Gen Fund	1,019,100	510,000		-510,000	-100.0 %
	1,019,100	510,000		-510,000	-100.0 %
Department of Transportation/Public Facilities					

Project Detail by Election District - FY04 Capital Budget

District 7-11 Fairbanks Areawide

Numbers AND Language Sections!

<u>Project</u>	<u>GovTAmnd</u>	<u>Approp</u>	<u>Enacted</u>	<u>Approp to Enacted</u>
<u>Non-Program Appropriations</u>				
AP Fairbanks: Improvements to the Old Valdez Trail and Old Richardson Highway Between the Service Area and Boondox 1004 Gen Fund		302,500	302,500	0.0 %
<u>Airport Improvement Program</u>				
AL Fairbanks International Airport: Annual Improvements 1027 Int Airprt	350,000	300,000	300,000	0.0 %
AL Fairbanks International Airport: Environmental Assessment and Cleanup 1027 Int Airprt	500,000	500,000	500,000	0.0 %
AL Fairbanks International Airport: Equipment 1027 Int Airprt	2,248,700	2,248,700	2,248,700	0.0 %
1112 IntAptCons		1,431,700	1,431,700	0.0 %
1179 PFC		817,000	817,000	0.0 %
AL Fairbanks International Airport: General Aviation Ramp Expansion Design and Construction 1002 Fed Rcpts	4,000,000	4,000,000	4,000,000	0.0 %
1027 Int Airprt	3,730,000	3,730,000	3,730,000	0.0 %
	270,000	270,000	270,000	0.0 %
AL Fairbanks International Airport: Preliminary Planning, Scoping and Engineering Studies 1002 Fed Rcpts	500,100			0.0 %
1027 Int Airprt	466,300			0.0 %
	33,800			0.0 %
AL Fairbanks International Airport: Runway 1L/19R Rehabilitation 1002 Fed Rcpts	20,000,000			0.0 %
1027 Int Airprt	18,650,000			0.0 %
	1,350,000			0.0 %
AL Fairbanks International Airport: Taxiway Alpha Reconstruction 1002 Fed Rcpts		17,500,000	17,500,000	0.0 %
1112 IntAptCons		16,437,500	16,437,500	0.0 %
		1,062,500	1,062,500	0.0 %

Project Detail by Election District - FY04 Capital Budget

District 7-11 Fairbanks Areawide

Numbers AND Language Sections!

<u>Project</u>	<u>GovTAmnd</u>	<u>Approp</u>	<u>Enacted</u>	<u>Approp to Enacted</u>
AL Fairbanks International Airport: Terminal Redevelopment	3,460,000	4,260,000	4,260,000	0.0 %
1002 Fed Rcpts	3,243,700	2,226,500	2,226,500	0.0 %
1027 Int Airprt	216,300			0.0 %
1112 IntAptCons		233,500	233,500	0.0 %
1179 PFC		1,800,000	1,800,000	0.0 %
<u>Surface Transportation Program</u>				
AL Fairbanks Metropolitan Area 2004 Mandatory Congestion Mitigation and Air Quality Projects	1,820,000	1,850,000	1,850,000	0.0 %
1002 Fed Rcpts	1,820,000	1,850,000	1,850,000	0.0 %
AL Fairbanks Metropolitan Area 2004 Preventative Maintenance on State and Local Roads		1,375,000	1,375,000	0.0 %
1002 Fed Rcpts		5,220,000	5,220,000	0.0 %
AL Fairbanks Metropolitan Area 2004 Transitional Allocation		5,220,000	5,220,000	0.0 %
1002 Fed Rcpts		12,200,000	10,250,000	0.0 %
AL Fairbanks Metropolitan Area 2004 Transportation Projects	12,200,000	10,250,000	10,250,000	0.0 %
1002 Fed Rcpts	12,200,000	10,250,000	10,250,000	0.0 %
AL Fairbanks: Electrical Plug-In and Operation Program	46,000	46,000	46,000	0.0 %
1002 Fed Rcpts	46,000	46,000	46,000	0.0 %
AL Fairbanks: Illinois to Barnette and Bridge	2,220,000			0.0 %
1002 Fed Rcpts	2,220,000			0.0 %
AL Fairbanks: University Avenue Widening	3,000,000			0.0 %
1002 Fed Rcpts	3,000,000			0.0 %
AL Parks Highway: Milepost 204 - Summit Railroad Overcrossing	3,500,000	3,500,000	3,500,000	0.0 %
1002 Fed Rcpts	3,500,000	3,500,000	3,500,000	0.0 %
AL Parks Highway: Milepost 206 to 210 Rehabilitation - Summit to Cantwell and Jack River Bridge Channel Control	100,000	100,000	100,000	0.0 %
1002 Fed Rcpts	100,000	100,000	100,000	0.0 %

Project Detail by Election District - FY04 Capital Budget

District 7-11 Fairbanks Areawide

Numbers AND Language Sections!

<u>Project</u>	<u>GovTAmnd</u>	<u>Approp</u>	<u>Enacted</u>	<u>Approp to Enacted</u>	
AL Parks Highway: Nenana Canyon Safety and Access Improvements - Phase 1	1,474,300	1,474,300	1,474,300	0.0 %	
1002 Fed Rcpts	1,474,300	1,474,300	1,474,300	0.0 %	
AL Steese Highway: Milepost 53 to 62 Rehabilitation	4,500,000	4,500,000	4,500,000	0.0 %	
1002 Fed Rcpts	4,500,000	4,500,000	4,500,000	0.0 %	
University of Alaska					
<u>Non-Program Appropriations</u>					
AP Replacement of Research Vessel	80,000,000			0.0 %	
1048 Univ Rcpt	80,000,000			0.0 %	
AP West Ridge Research Building	16,000,000	16,000,000	16,000,000	0.0 %	
1002 Fed Rcpts	2,000,000	2,000,000	2,000,000	0.0 %	
1048 Univ Rcpt	14,000,000	14,000,000	14,000,000	0.0 %	
Municipal Capital Matching Grants (AS 37.06.010)					
<u>Non-Program Appropriations</u>					
AP Anderson Heavy Equipment Repair and Road Upgrades	25,000	25,000		-25,000	-100.0 %
1087 Muni Match	25,000	25,000		-25,000	-100.0 %
AP Denali Borough Cantwell Community Well	18,000	18,000		-18,000	-100.0 %
1087 Muni Match	18,000	18,000		-18,000	-100.0 %
AP Denali Borough Recreational Facility Equipment and Parking Improvements	15,339	15,339		-15,339	-100.0 %
1087 Muni Match	15,339	15,339		-15,339	-100.0 %
AP Fairbanks City Hall Security Equipment Purchase	20,000	20,000		-20,000	-100.0 %
1087 Muni Match	20,000	20,000		-20,000	-100.0 %
AP Fairbanks City Wide Street Upgrades	300,000	300,000		-300,000	-100.0 %
1087 Muni Match	300,000	300,000		-300,000	-100.0 %
AP Fairbanks North Star Borough Emergency Medical Services Ambulance Replacement	91,000	91,000		-91,000	-100.0 %
1087 Muni Match	91,000	91,000		-91,000	-100.0 %
AP Fairbanks North Star Borough Ester VFD Station Upgrade Breathing Apparatus	35,000	35,000		-35,000	-100.0 %
1087 Muni Match	35,000	35,000		-35,000	-100.0 %

Project Detail by Election District - FY04 Capital Budget

District 7-11 Fairbanks Areawide

Numbers AND Language Sections!

<u>Project</u>	<u>GovTAmnd</u>	<u>Approp</u>	<u>Enacted</u>	<u>Approp to Enacted</u>	
AP Fairbanks North Star Borough North Star VFD Station #1 Upgrade Breathing Apparatus 1087 Muni Match	59,500	59,500		-59,500	-100.0 %
AP Fairbanks North Star Borough North Star VFD Station #1 Ventilation and Vehicle Exhaust System 1087 Muni Match	30,800	44,450		-44,450	-100.0 %
AP Fairbanks North Star Borough Parks and Recreation Department Playground Surfacing and Equipment Upgrades 1087 Muni Match	84,000	53,406		-53,406	-100.0 %
AP Fairbanks North Star Borough Pioneer Park Main Entrance and Parking Improvements, Phase 1 1087 Muni Match	350,000	350,000		-350,000	-100.0 %
AP Fairbanks North Star Borough Public Works Department Borough Wide Fire/Life/Safety 1087 Muni Match	140,000	140,000		-140,000	-100.0 %
AP Fairbanks North Star Borough Tanana River Levee Major Improvements 1087 Muni Match	33,600	33,600		-33,600	-100.0 %
AP Fairbanks Public Works Equipment Purchase 1087 Muni Match	49,000	49,000		-49,000	-100.0 %
AP Fairbanks Technology Hardware Upgrades 1087 Muni Match	132,182	132,182		-132,182	-100.0 %
AP Fairbanks Utilidor Alarm 1087 Muni Match	10,000	10,000		-10,000	-100.0 %
Unincorp Comm. Cap Match Grant (AS 37.06.020)					
<u>Non-Program Appropriations</u>					
AP Goldstream Road Construction 1088 Uninc Mtch	25,000	25,000		-25,000	-100.0 %
*** Total Election District Expenditures	159,798,871	79,922,077	74,879,200	-5,042,877	-6.3 %

Project Detail by Election District - FY04 Capital Budget

District 7-11 Fairbanks Areawide

Numbers AND Language Sections!

<u>Project</u>	<u>GovTAmnd</u>	<u>Approp</u>	<u>Enacted</u>	<u>Approp to Enacted</u>	
*** Total Election District Funding					
Federal Restricted Funds	57,072,100	52,811,000	52,811,000		0.0 %
General Purpose Funds	1,314,550	2,363,500	628,500	-1,735,000	-73.4 %
Other Funds	101,412,221	24,747,577	21,439,700	-3,307,877	-13.4 %

Summary of Repeal/Reappropriation Sections

(Election District Sort)

Chapter 82, SLA 2003

Bill_ID: **SB 100**

FY: 2004

ED: **Fairbanks Areawide 7-11**

Section: **23a**

Reappropriation

Cap

Agency From	Orig_Approp	U&U*	Orig_Auth	Fund Source	Agency To	Purpose	NotToExceed	Notes
	Sec. 131, ch. 139, SLA 1998, page 93, lines 4 - 7 (Fairbanks North Star Borough, Denali Elementary School repair roof drain and drywell system)	X	52,500	Muni Match	DCED	Grant under AS 37.06.010 to the Fairbanks North Star Borough for Parks and Recreation Department playground surfacing and equipment upgrades	30,594	If the amount available for reappropriation in 23(a) and 23(b) is less than \$55,159, then the reappropriations shall be reduced in proportion to the shortfall
	Sec. 131, ch. 139, SLA 1998, page 93, lines 12 - 14 (Fairbanks North Star Borough, North Pole Middle School replace emergency generator)	X	77,000	Muni Match				

Section: **23b**

Reappropriation

Cap

Agency From	Orig_Approp	U&U*	Orig_Auth	Fund Source	Agency To	Purpose	NotToExceed	Notes
	Sec. 131, ch. 139, SLA 1998, page 93, lines 4 - 7 (Fairbanks North Star Borough, Denali Elementary School repair roof drain and drywell system)	X	52,500	Muni Match	DCED	Grant under AS 37.06.010 to Fairbanks North Star Borough for Haystack Drive ice overflow repairs	24,565	If the amount available for reappropriation in 23(a) and 23(b) is less than \$55,159, then the reappropriations shall be reduced in proportion to the shortfall
	Sec. 131, ch. 139, SLA 1998, page 93, lines 12 - 14 (Fairbanks North Star Borough, North Pole Middle School replace emergency generator)	X	77,000	Muni Match				

* Unobligated & Unexpended Balance

Legislative Finance Division

Tuesday, July 08, 2003

Project Detail by Election District - FY04 Capital Budget

District 12 Richardson/Glenn Highways

Numbers AND Language Sections!

<u>Project</u>	<u>GovTAmnd</u>	<u>Approp</u>	<u>Enacted</u>	<u>Approp to Enacted</u>
Department of Community and Economic Development				
<u>Grants to Municipalities (AS 37.05.315)</u>				
AP City of Delta Junction - Road Renovation and Construction		153,600	60,000	-93,600 -60.9 %
1004 Gen Fund		153,600	60,000	-93,600 -60.9 %
AP City of Valdez - Harboview Facility Demolition and Asbestos Removal		1,000,000	519,600	-480,400 -48.0 %
1004 Gen Fund				0.0 %
1139 AHFC Div				0.0 %
1140 AIDEA Div		1,000,000	519,600	-480,400 -48.0 %
<u>Grants to Named Recipients (AS 37.05.316)</u>				
AP Language Section 57(a): Copper Valley Electric Association, Inc. Cogeneration Projects		1,000,000		-1,000,000 -100.0 %
1004 Gen Fund		1,000,000		-1,000,000 -100.0 %
AP Copper Valley Community Library Association - Glennallen Community Library Renovations and Construction		100,000	50,000	-50,000 -50.0 %
1004 Gen Fund		100,000	50,000	-50,000 -50.0 %
AP GlennRich Fire Rescue - Willow Lake Road Project, ADA compliance/Final Stage		30,000	30,000	0.0 %
1004 Gen Fund		30,000	30,000	0.0 %
AP Salcha Senior Center Safe Drinking Water Facility		10,000	10,000	0.0 %
1004 Gen Fund		10,000	10,000	0.0 %
AP Valdez Civil Air Patrol - Hangar Renovations		90,000	90,000	0.0 %
1004 Gen Fund		90,000	90,000	0.0 %
Department of Education and Early Development				
<u>Grants to Named Recipients (AS 37.05.316)</u>				
AP Delta Greely School District Land Purchase from Mental Health Trust		46,400	46,400	0.0 %
1004 Gen Fund		46,400	46,400	0.0 %

Project Detail by Election District - FY04 Capital Budget

District 12 Richardson/Glenn Highways

Numbers AND Language Sections!

<u>Project</u>	<u>GovTAmnd</u>	<u>Approp</u>	<u>Enacted</u>	<u>Approp to Enacted</u>
AP Copper River School District - Glennallen Elementary School Roof Design and Engineering		119,000	119,000	0.0 %
1004 Gen Fund				0.0 %
1150 ASLC Div		119,000	119,000	0.0 %
Department of Environmental Conservation				
<u>Municipal Water, Sewer and Solid Waste Matching Grant Projects</u>				
AL Valdez Outlying Wastewater Treatment Plant Analysis	141,400	141,400	141,400	0.0 %
1139 AHFC Div	141,400	141,400	141,400	0.0 %
AL Valdez Sewer Treatment Plant Aeration Improvements Phase 2	494,900	494,900	494,900	0.0 %
1004 Gen Fund	494,900	494,900	494,900	0.0 %
AL Valdez Sewer Treatment Plant Ocean Outfall Line	1,272,600	1,272,600		-1,272,600 -100.0 %
1139 AHFC Div	1,272,600			0.0 %
1140 AIDEA Div		1,272,600		-1,272,600 -100.0 %
<u>Village Safe Water Feasibility Studies</u>				
AL Delta Junction Downtown Water and Sewer Master Plan	100,000	100,000	100,000	0.0 %
1002 Fed Rcpts	75,000	75,000	75,000	0.0 %
1139 AHFC Div	25,000	25,000	25,000	0.0 %
Department of Transportation/Public Facilities				
<u>Airport Improvement Program</u>				
AL Valdez: Airport Rehabilitation	4,200,000	4,200,000	4,200,000	0.0 %
1002 Fed Rcpts	4,200,000	4,200,000	4,200,000	0.0 %
<u>Surface Transportation Program</u>				
AL Glenn Highway: Milepost 58 and Milepost 97 Slides Repair		1,900,000	1,900,000	0.0 %
1002 Fed Rcpts		1,900,000	1,900,000	0.0 %
AL Glenn Highway: Milepost 80 to 92 Reconstruction - Long Lake to Cascade	4,000,000			0.0 %
1002 Fed Rcpts	4,000,000			0.0 %

Project Detail by Election District - FY04 Capital Budget

District 12 Richardson/Glenn Highways

Numbers AND Language Sections!

<u>Project</u>	<u>GovTAmnd</u>	<u>Approp</u>	<u>Enacted</u>	<u>Approp to Enacted</u>
AL Glenn Highway: Milepost 92 to 97 Reconstruction - Cascade to Hicks Creek	5,000,000	5,000,000	5,000,000	0.0 %
1002 Fed Rcpts	5,000,000	5,000,000	5,000,000	0.0 %
AL Glennallen: Glenn Highway Bike Path	40,000			0.0 %
1002 Fed Rcpts	40,000			0.0 %
AL Intelligent Specialty Vehicle System (IWAYS)	239,800	239,800	239,800	0.0 %
1002 Fed Rcpts	239,800	239,800	239,800	0.0 %
AL Richardson Highway: Milepost 228 - One Mile Creek Bridge #0591	1,500,000			0.0 %
1002 Fed Rcpts	1,500,000			0.0 %
AL Richardson Highway: Milepost 237 Donnelly Dike Repairs	430,000	430,000	430,000	0.0 %
1002 Fed Rcpts	430,000	430,000	430,000	0.0 %
AL Valdez: Dayville Road Bridges and Road Improvements		14,780,000	14,780,000	0.0 %
1002 Fed Rcpts		14,780,000	14,780,000	0.0 %
Municipal Capital Matching Grants (AS 37.06.010)				
<u>Non-Program Appropriations</u>				
AP Delta Junction Cemetery Upgrade	25,000	25,000		-25,000 -100.0 %
1087 Muni Match	25,000	25,000		-25,000 -100.0 %
AP Valdez Design and Construction of New Hospital	102,713	102,713		-102,713 -100.0 %
1087 Muni Match	102,713	102,713		-102,713 -100.0 %
Unincorp Comm. Cap Match Grant (AS 37.06.020)				
<u>Non-Program Appropriations</u>				
AP Glennallen Historical Cabin Renovation	15,000	15,000		-15,000 -100.0 %
1088 Uninc Mtch	15,000	15,000		-15,000 -100.0 %
AP Glennallen Library Well, Water and Sewer	10,064	10,064		-10,064 -100.0 %
1088 Uninc Mtch	10,064	10,064		-10,064 -100.0 %
AP Paxson Purchase Medical Defibrillators	22,500	22,500		-22,500 -100.0 %
1088 Uninc Mtch	22,500	22,500		-22,500 -100.0 %
AP Tazlina Community Roads Upgrades	25,302	25,302		-25,302 -100.0 %
1088 Uninc Mtch	25,302	25,302		-25,302 -100.0 %

Project Detail by Election District - FY04 Capital Budget

District 12 Richardson/Glenn Highways

Numbers AND Language Sections!

<u>Project</u>	<u>GovTAmnd</u>	<u>Approp</u>	<u>Enacted</u>	<u>Approp to Enacted</u>	
AP Tolsona Purchase Mosquito Units	25,000	25,000		-25,000	-100.0 %
1088 Uninc Mtch	25,000	25,000		-25,000	-100.0 %
AP Tolsona - Solid Waste Site Expansion		10,000		-10,000	-100.0 %
1088 Uninc Mtch		10,000		-10,000	-100.0 %
AP Tolsona - Fire Fighting Equipment		20,000		-20,000	-100.0 %
1088 Uninc Mtch		20,000		-20,000	-100.0 %
*** Total Election District Expenditures	17,644,279	31,363,279	28,211,100	-3,152,179	-10.1 %
*** Total Election District Funding					
Federal Restricted Funds	15,484,800	26,624,800	26,624,800		0.0 %
General Purpose Funds	494,900	1,924,900	781,300	-1,143,600	-59.4 %
Other Funds	1,664,579	2,813,579	805,000	-2,008,579	-71.4 %

Summary of Repeal/Reappropriation Sections

(Election District Sort)

Chapter 82, SLA 2003

Bill_ID: SB 100 FY: 2004

ED: Richardson/Glenn Highways 12

Section: **24a** Reapprop Cap

Agency From	Orig_Approp	U&U*	Orig_Auth	Fund Source
	Sec. 1, ch. 135, SLA 2000, page 59, lines 17 - 18 (Paxson community storage building)	X	10,000	UnInc Mtch

Agency To	Purpose	NotToExceed	Notes
DCED	For deposit in the individual grant account maintained by the department for the unincorporated community of Paxson		Reappropriated back to the Unincorporated Community Capital Matching Grant Fund

Section: **24b** Reapprop Cap

Agency From	Orig_Approp	U&U*	Orig_Auth	Fund Source
	Sec. 131, ch. 139, SLA 1998, page 104, lines 22 - 23 (Glennallen bookmobile upgrade)	X	10,000	UnInc Mtch
	Sec. 100, ch. 2, FSSLA 1999, page 92, lines 28 - 29 (Glennallen bookmobile purchase)	X	17,023	UnInc Mtch
	Sec. 1, ch. 135, SLA 2000, page 58, lines 10 - 11 (Glennallen bookmobile carport and cold storage lockers)	X	15,000	UnInc Mtch

Agency To	Purpose	NotToExceed	Notes
DCED	Grant under AS 37.06.020 to the unincorporated community of Glennallen for library rehabilitation and improvements		

Section: **24c** Scope Change Cap

Agency From	Orig_Approp	U&U*	Orig_Auth	Fund Source
	Section 131, ch. 139, SLA 1998, page 107, lines 4 - 5			

Agency To	Purpose	NotToExceed	Notes
	Tolsona <u>Library and Hockey Improvements</u> [FIRE FIGHTING EQUIPMENT]		

* Unobligated & Unexpended Balance

Legislative Finance Division

Tuesday, July 08, 2003

Project Detail by Election District - FY04 Capital Budget

District 13-16 Mat-Su Areawide

Numbers AND Language Sections!

<u>Project</u>	<u>GovTAmnd</u>	<u>Approp</u>	<u>Enacted</u>	<u>Approp to Enacted</u>
Department of Community and Economic Development				
<u>Grants to Municipalities (AS 37.05.315)</u>				
AP City of Houston - Fire Station Roof Repairs 1150 ASLC Div		8,000 8,000		-8,000 -100.0 % -8,000 -100.0 %
AP City of Houston - Fire Truck 1004 Gen Fund		117,000 117,000		-117,000 -100.0 % -117,000 -100.0 %
AP City of Palmer - Airport Access Road Construction 1004 Gen Fund		67,500 67,500		-67,500 -100.0 % -67,500 -100.0 %
AP City of Palmer - Eagle Avenue Improvement 1004 Gen Fund		200,000 200,000	200,000 200,000	0.0 % 0.0 %
AP City of Palmer - Palmer Public Safety Building Security Improvements 1004 Gen Fund		26,250 26,250		-26,250 -100.0 % -26,250 -100.0 %
AP City of Wasilla - Gravel to Asphalt Road Program 1004 Gen Fund		150,000 150,000		-150,000 -100.0 % -150,000 -100.0 %
AP City of Wasilla - Maintenance Building 1004 Gen Fund		150,000 150,000		-150,000 -100.0 % -150,000 -100.0 %
AP City of Wasilla - Sports Arena Equipment 1004 Gen Fund		25,000 25,000		-25,000 -100.0 % -25,000 -100.0 %
AP Matanuska Susitna Borough - Butte Community Center Improvements and Equipment 1004 Gen Fund		10,000 10,000		-10,000 -100.0 % -10,000 -100.0 %
AP Matanuska Susitna Borough - Butte Volunteer Fire Department Equipment Upgrades 1004 Gen Fund		10,000 10,000		-10,000 -100.0 % -10,000 -100.0 %
AP Matanuska Susitna Borough - Chickaloon Trail Road Improvements from Fish Lake Road to Drill Lake 1004 Gen Fund		85,000 85,000	85,000 85,000	0.0 % 0.0 %
AP Matanuska Susitna Borough - Fairview Loop Road Safety Upgrades 1004 Gen Fund		25,000 25,000		-25,000 -100.0 % -25,000 -100.0 %

Project Detail by Election District - FY04 Capital Budget

District 13-16 Mat-Su Areawide

Numbers AND Language Sections!

<u>Project</u>	<u>GovTAmnd</u>	<u>Approp</u>	<u>Enacted</u>	<u>Approp to Enacted</u>	
AP Matanuska Susitna Borough - Su-Valley Jr./Sr. High Roof Repairs		15,000		-15,000	-100.0 %
1004 Gen Fund					0.0 %
1150 ASLC Div		15,000		-15,000	-100.0 %
AP Matanuska Susitna Borough - Talkeetna Elementary School Books and School Needs		10,000		-10,000	-100.0 %
1150 ASLC Div		10,000		-10,000	-100.0 %
AP Matanuska Susitna Borough - Trapper Creek Elementary Roof Repair and Related Needs		15,000		-15,000	-100.0 %
1150 ASLC Div		15,000		-15,000	-100.0 %
AP Matanuska Susitna Borough - Willow Elementary School Books and School Needs		10,000		-10,000	-100.0 %
1150 ASLC Div		10,000		-10,000	-100.0 %
Department of Corrections					
<u>Non-Program Appropriations</u>					
AP Pt. McKenzie Agricultural Equipment		100,000	100,000		0.0 %
1004 Gen Fund		100,000	100,000		0.0 %
Department of Environmental Conservation					
<u>Municipal Water, Sewer and Solid Waste Matching Grant Projects</u>					
AL Palmer Water System Improvements 1B	2,000,000	2,000,000		-2,000,000	-100.0 %
1004 Gen Fund	2,000,000	2,000,000		-2,000,000	-100.0 %
AL Wasilla Sewer Main Improvement Program Phase 2	157,100	157,100		-157,100	-100.0 %
1004 Gen Fund	157,100	157,100		-157,100	-100.0 %
AL Wasilla Storm Water Pumping and Treatment	271,500	271,500	271,500		0.0 %
1139 AHFC Div	271,500	271,500	271,500		0.0 %
AL Wasilla Water Main Improvement Program Phase 2	945,100	945,100	945,100		0.0 %
1004 Gen Fund	110,300	88,300	88,300		0.0 %
1139 AHFC Div	834,800	856,800	856,800		0.0 %
Department of Transportation/Public Facilities					
<u>Non-Program Appropriations</u>					

Project Detail by Election District - FY04 Capital Budget

District 13-16 Mat-Su Areawide

Numbers AND Language Sections!

<u>Project</u>	<u>GovTAmnd</u>	<u>Approp</u>	<u>Enacted</u>	<u>Approp to Enacted</u>	
AP Parks Highway Traffic Signal at Church Street 1004 Gen Fund		225,000 225,000	225,000 225,000	0.0 % 0.0 %	
<u>Airport Improvement Program</u>					
AL Birchwood: Airport Lighting 1002 Fed Rcpts		400,000 400,000	400,000 400,000	0.0 % 0.0 %	
<u>Surface Transportation Program</u>					
AL Mat-Su: Parks Highway - Denali View South Viewpoint 1002 Fed Rcpts	1,690,000 1,690,000	1,690,000 1,690,000	1,690,000 1,690,000	0.0 % 0.0 %	
AL Mat-Su: Wasilla Fishhook Rehabilitation 1002 Fed Rcpts	2,000,000 2,000,000	2,000,000 2,000,000	2,000,000 2,000,000	0.0 % 0.0 %	
AL Palmer: State Fair Visitors and Commuter Center 1002 Fed Rcpts		1,100,000 1,100,000	1,100,000 1,100,000	0.0 % 0.0 %	
AL Parks Highway: Milepost 39 to 42.1 Rehabilitation - Seward Meridian Road to Crusey Street 1002 Fed Rcpts	5,000,000 5,000,000			0.0 % 0.0 %	
AL Parks Highway: Milepost 67 to 72 Reconstruction - White's Crossing to Willow 1002 Fed Rcpts	2,150,000 2,150,000	2,150,000 2,150,000	2,150,000 2,150,000	0.0 % 0.0 %	
Municipal Capital Matching Grants (AS 37.06.010)					
<u>Non-Program Appropriations</u>					
AP Houston Upgrade and Paving King Arthur to Anthony 1087 Muni Match	25,000 25,000	25,000 25,000		-25,000 -25,000	-100.0 % -100.0 %
AP Matanuska Susitna Borough Facility Remodel 1087 Muni Match		200,000 200,000		-200,000 -200,000	-100.0 % -100.0 %
AP Matanuska Susitna Borough Garden Terrace Water System Upgrades 1087 Muni Match	40,000 40,000	40,000 40,000		-40,000 -40,000	-100.0 % -100.0 %
AP Matanuska Susitna Borough Hatcher Pass X- Country Ski Trails Engineering and Design 1087 Muni Match	105,000 105,000	105,000 105,000		-105,000 -105,000	-100.0 % -100.0 %

Project Detail by Election District - FY04 Capital Budget

District 13-16 Mat-Su Areawide

Numbers AND Language Sections!

<u>Project</u>	<u>GovTAmnd</u>	<u>Approp</u>	<u>Enacted</u>	<u>Approp to Enacted</u>	
AP Matanuska Susitna Borough Historic Preservation Repairs and Renovation	50,000	50,000		-50,000	-100.0 %
1087 Muni Match	50,000	50,000		-50,000	-100.0 %
AP Matanuska Susitna Borough Lake Signage Purchase and Installation	20,000	20,000		-20,000	-100.0 %
1087 Muni Match	20,000	20,000		-20,000	-100.0 %
AP Matanuska Susitna Borough Pool Rehabilitation	70,000	70,000		-70,000	-100.0 %
1087 Muni Match	70,000	70,000		-70,000	-100.0 %
AP Matanuska Susitna Borough Rescue Vehicle Purchase	70,000	70,000		-70,000	-100.0 %
1087 Muni Match	70,000	70,000		-70,000	-100.0 %
AP Matanuska Susitna Borough Sutton Library and Community Center Renovation	140,000	140,000		-140,000	-100.0 %
1087 Muni Match	140,000	140,000		-140,000	-100.0 %
AP Matanuska Susitna Borough Traffic Calming Installation	103,978	103,978		-103,978	-100.0 %
1087 Muni Match	103,978	103,978		-103,978	-100.0 %
AP Matanuska Susitna Borough Warehouse Facility Purchase	200,000				0.0 %
1087 Muni Match	200,000				0.0 %
AP Palmer Sidewalk Improvements	60,000	60,000		-60,000	-100.0 %
1087 Muni Match	60,000	60,000		-60,000	-100.0 %
AP Palmer Street Light Improvements	48,000	48,000		-48,000	-100.0 %
1087 Muni Match	48,000	48,000		-48,000	-100.0 %
AP Wasilla Construction of Maintenance Facility	118,323	118,323		-118,323	-100.0 %
1087 Muni Match	118,323	118,323		-118,323	-100.0 %
*** Total Election District Expenditures	15,264,001	13,012,751	9,166,600	-3,846,151	-29.6 %
*** Total Election District Funding					
Federal Restricted Funds	10,840,000	7,340,000	7,340,000		0.0 %
General Purpose Funds	2,267,400	3,436,150	698,300	-2,737,850	-79.7 %
Other Funds	2,156,601	2,236,601	1,128,300	-1,108,301	-49.6 %

Summary of Repeal/Reappropriation Sections

(Election District Sort)

Chapter 82, SLA 2003

Bill_ID: **SB 100**

FY: 2004

ED: **Greater Wasilla 14**

Section: **26**

Reapprop

Cap

Agency From	Orig_Approp	U&U*	Orig_Auth	Fund Source	Agency To	Purpose	NotToExceed	Notes
	Sec. 1, ch. 61, SLA 2001, page 7, lines 14 - 15 (Wasilla, Nelson Avenue pedestrian upgrades)	X	53,000	Gen Fund	DCED	Grant under AS 37.05.315 to the City of Wasilla for capital improvements to Iditapark		

* Unobligated & Unexpended Balance

Legislative Finance Division

Tuesday, July 08, 2003

Summary of Repeal/Reappropriation Sections

(Election District Sort)

Chapter 82, SLA 2003

Bill_ID: **SB 100** FY: 2004

ED: **Mat-Su Areawide 13-16**

Section: **25** Reapprop Cap

Agency From	Orig_Approp	U&U*	Orig_Auth	Fund Source	Agency To	Purpose	NotToExceed	Notes
	Sec. 1, ch. 1, SSSLA 2002, page 24, lines 25 - 28 (Matanuska Electric Association, Parks Highway, mile 119 - 133 project)	X	200,000	Gen Fund	DCED	Grant under AS 37.05.316 to the Matanuska Electric Association for power line extensions		

* Unobligated & Unexpended Balance

Legislative Finance Division

Tuesday, July 08, 2003

Project Detail by Election District - FY04 Capital Budget

District 17-32 Anchorage Areawide

Numbers AND Language Sections!

<u>Project</u>	<u>GovTAmnd</u>	<u>Approp</u>	<u>Enacted</u>	<u>Approp to Enacted</u>
Department of Community and Economic Development				
<u>Grants to Municipalities (AS 37.05.315)</u>				
AP Municipality of Anchorage - Anchorage Police Department CIRT Equipment and Supplies 1004 Gen Fund		75,000	75,000	0.0 %
AP Municipality of Anchorage - Arlon St. Upgrade - 88th Avenue to Abbott Road, Recycled Asphalt 1004 Gen Fund		100,000	100,000	0.0 %
AP Municipality of Anchorage - Bartlett High School Intersection Safety Improvement Project 1150 ASLC Div		500,000		-500,000 -100.0 %
AP Municipality of Anchorage - Campbell Airstrip Road Area, Road and Drainage Improvements 1004 Gen Fund		90,000	90,000	0.0 %
AP Municipality of Anchorage - Campbell Lake Dam Erosion Control Project 1004 Gen Fund		80,000		-80,000 -100.0 %
AP Municipality of Anchorage - Chuck Albrecht Fields 1004 Gen Fund		50,000	50,000	0.0 %
AP Municipality of Anchorage - Creekside Town Center Project 1004 Gen Fund		800,000	800,000	0.0 %
AP Municipality of Anchorage - Lower Hillside Area Storm Drainage 1004 Gen Fund		70,000		-70,000 -100.0 %
AP Municipality of Anchorage - Mike Street, Bonanza Road, Nielson Way/ Chip Sealing, Drainage, and Recycled Asphalt Program 1004 Gen Fund		30,000		-30,000 -100.0 %

Project Detail by Election District - FY04 Capital Budget

District 17-32 Anchorage Areawide

Numbers AND Language Sections!

<u>Project</u>	<u>GovTAmnd</u>	<u>Approp</u>	<u>Enacted</u>	<u>Approp to Enacted</u>	
AP Municipality of Anchorage - Muldoon Road Turn Lane		40,000		-40,000	-100.0 %
1004 Gen Fund		40,000		-40,000	-100.0 %
AP Municipality of Anchorage - Northeast & Nunaka Valley Community Patrol Fuel Cost Assistance		5,000		-5,000	-100.0 %
1004 Gen Fund		5,000		-5,000	-100.0 %
AP Municipality of Anchorage - Northern Lights Sound Barrier Project Between Lake Otis Parkway and New Seward Highway		250,000		-250,000	-100.0 %
1004 Gen Fund		250,000		-250,000	-100.0 %
AP Municipality of Anchorage - Raspberry Road Upgrade, Minnesota Drive to Arctic Boulevard		270,000		-270,000	-100.0 %
1004 Gen Fund		270,000		-270,000	-100.0 %
AP Municipality of Anchorage - South Anchorage Sports Complex Improvements		125,000		-125,000	-100.0 %
1004 Gen Fund		125,000		-125,000	-100.0 %
AP Municipality of Anchorage - Stuckagain Heights Road Access Improvements		150,000	150,000		0.0 %
1004 Gen Fund		150,000	150,000		0.0 %
AP Municipality of Anchorage - Traffic Calming/Pedestrian Safety Study		50,000		-50,000	-100.0 %
1004 Gen Fund		50,000		-50,000	-100.0 %
AP Municipality of Anchorage/ Anchorage School District - Bowman School Ice Rink Improvements		9,000		-9,000	-100.0 %
1004 Gen Fund					0.0 %
1150 ASLC Div		9,000		-9,000	-100.0 %
AP Municipality of Anchorage/ Anchorage School District - Golden View Middle School Drainage Improvements		40,000		-40,000	-100.0 %
1004 Gen Fund					0.0 %
1150 ASLC Div		40,000		-40,000	-100.0 %

Project Detail by Election District - FY04 Capital Budget

District 17-32 Anchorage Areawide

Numbers AND Language Sections!

<u>Project</u>	<u>GovTAmnd</u>	<u>Approp</u>	<u>Enacted</u>	<u>Approp to Enacted</u>
AP Municipality of Anchorage/ Anchorage School District - Huffman School Intercom System		11,000		-11,000 -100.0 %
1139 AHFC Div		11,000		-11,000 -100.0 %
AP Municipality of Anchorage/ Anchorage School District - O'Malley School Directional Signs at O'Malley & Rockridge Road		2,000		-2,000 -100.0 %
1150 ASLC Div		2,000		-2,000 -100.0 %
AP Municipality of Anchorage/ Anchorage School District - Oceanview School Bicycle Racks and Installation		5,000		-5,000 -100.0 %
1150 ASLC Div		5,000		-5,000 -100.0 %
AP Municipality of Anchorage/ Anchorage School District - Rabbit Creek School Building Improvements		40,000		-40,000 -100.0 %
1004 Gen Fund				0.0 %
1150 ASLC Div		40,000		-40,000 -100.0 %
AP Municipality of Anchorage/ Anchorage Water & Wastewater Utility - Sand Lake Area Water Extension		375,000	375,000	0.0 %
1004 Gen Fund		375,000	375,000	0.0 %
AP Municipality of Anchorage/ Health and Human Services Department - West Anchorage Well Water Testing		55,000		-55,000 -100.0 %
1004 Gen Fund		55,000		-55,000 -100.0 %
<u>Grants to Named Recipients (AS 37.05.316)</u>				
AP Alaska Airshow Association - Performer and Vendor Transportation Costs		50,000	50,000	0.0 %
1004 Gen Fund		50,000	50,000	0.0 %
AP Alaska Athlete Development Foundation Inc.		50,000		-50,000 -100.0 %
1004 Gen Fund		50,000		-50,000 -100.0 %
AP Alaska Aviation Heritage Museum - Building Expenses and Exhibit Improvements		250,000	250,000	0.0 %
1004 Gen Fund				0.0 %
1139 AHFC Div		250,000	250,000	0.0 %

Project Detail by Election District - FY04 Capital Budget

District 17-32 Anchorage Areawide

Numbers AND Language Sections!

<u>Project</u>	<u>GovTAmnd</u>	<u>Approp</u>	<u>Enacted</u>	<u>Approp to Enacted</u>	
AP Anchorage Economic Development Corporation - Global Logistics Project 1004 Gen Fund		150,000		-150,000	-100.0 %
AP Boys and Girls Club of Anchorage - Mini-Buses 1004 Gen Fund 1139 AHFC Div		215,000	215,000		0.0 %
		215,000	215,000		0.0 %
AP Boys and Girls Club of Anchorage - South Anchorage Clubhouse 1004 Gen Fund		40,000		-40,000	-100.0 %
		40,000		-40,000	-100.0 %
AP Chugiak/Eagle River Chamber of Commerce - Town Center Revitalization Project 1004 Gen Fund		100,000	100,000		0.0 %
		100,000	100,000		0.0 %
AP Drug Abuse Resistance Education (DARE) Alaska, Inc. - School Based Substance Abuse Prevention Program 1004 Gen Fund		25,000	25,000		0.0 %
		25,000	25,000		0.0 %
AP Eagle River Alaska Veterans' Museum - Start-up Costs 1004 Gen Fund		25,000	25,000		0.0 %
		25,000	25,000		0.0 %
AP Muldoon Boys & Girls Club Community Center - Capital Improvements and Equipment 1004 Gen Fund		64,000		-64,000	-100.0 %
		64,000		-64,000	-100.0 %
AP Nordic Ski Club of Anchorage - Trail Maintenance and Upgrades 1004 Gen Fund		35,000		-35,000	-100.0 %
		35,000		-35,000	-100.0 %
Department of Environmental Conservation					
<u>Municipal Water, Sewer and Solid Waste Matching Grant Projects</u>					
AL Anchorage Water, Wastewater and Water Quality Projects 1004 Gen Fund	3,000,000	3,000,000	1,250,000	-1,750,000	-58.3 %
	3,000,000	3,000,000	1,250,000	-1,750,000	-58.3 %
<u>Village Safe Water Feasibility Studies</u>					

Project Detail by Election District - FY04 Capital Budget

District 17-32 Anchorage Areawide

Numbers AND Language Sections!

<u>Project</u>	<u>GovTAmnd</u>	<u>Approp</u>	<u>Enacted</u>	<u>Approp to Enacted</u>
AL Whittier Water Master Plan Update and Water Source Feasibility Study	165,000	165,000	165,000	0.0 %
1002 Fed Rcpts	123,700	123,700	123,700	0.0 %
1139 AHFC Div	41,300	41,300	41,300	0.0 %
Department of Fish and Game				
<u>Non-Program Appropriations</u>				
AP Division of Wildlife Conservation - Laboratory Remodel		150,000	150,000	0.0 %
1024 Fish/Game		150,000	150,000	0.0 %
Department of Health and Social Services				
<u>Non-Program Appropriations</u>				
AP MH Safe Harbor Addition	300,000			0.0 %
1092 MHTAAR	300,000			0.0 %
AP Public Health Laboratory Legal Settlement	76,000	76,000	76,000	0.0 %
1108 Stat Desig	76,000	76,000	76,000	0.0 %
Department of Natural Resources				
<u>Non-Program Appropriations</u>				
AP Division of Parks - Sultana Road Maintenance		8,000		-8,000 -100.0 %
1004 Gen Fund		8,000		-8,000 -100.0 %
AP Improving Milk Processing Facilities in Milk Shortage States Federal Program	5,000,000	5,000,000	5,000,000	0.0 %
1002 Fed Rcpts	5,000,000	5,000,000	5,000,000	0.0 %
Department of Transportation/Public Facilities				
<u>Airport Improvement Program</u>				
AL Lake Hood Seaplane Base: General Aviation Improvements	4,000,000			0.0 %
1002 Fed Rcpts	4,000,000			0.0 %
AL Ted Stevens Anchorage International Airport: Terminal Redevelopment Project		50,000,000	50,000,000	0.0 %
1112 IntAptCons		50,000,000	50,000,000	0.0 %
AL Ted Stevens Anchorage International Airport: Advanced Project/Parking Design Study		3,158,000	3,158,000	0.0 %
1002 Fed Rcpts		3,158,000	3,158,000	0.0 %

Project Detail by Election District - FY04 Capital Budget

District 17-32 Anchorage Areawide

Numbers AND Language Sections!

<u>Project</u>	<u>GovTAmnd</u>	<u>Approp</u>	<u>Enacted</u>	<u>Approp to Enacted</u>
AL Ted Stevens Anchorage International Airport: Aircraft Apron Expansion		14,130,000	14,130,000	0.0 %
1002 Fed Rcpts		10,439,051	10,439,051	0.0 %
1179 PFC		3,690,949	3,690,949	0.0 %
AL Ted Stevens Anchorage International Airport: Airfield Pavement Maintenance, Electric and Blast		27,498,000	27,498,000	0.0 %
1002 Fed Rcpts		20,948,764	20,948,764	0.0 %
1112 IntAptCons		4,165,638	4,165,638	0.0 %
1179 PFC		2,383,598	2,383,598	0.0 %
AL Ted Stevens Anchorage International Airport: Deicing System		6,907,000	6,907,000	0.0 %
1002 Fed Rcpts		5,328,000	5,328,000	0.0 %
1112 IntAptCons		1,579,000	1,579,000	0.0 %
AL Ted Stevens Anchorage International Airport: Engine Runup Pad		3,947,000	3,947,000	0.0 %
1002 Fed Rcpts		3,552,300	3,552,300	0.0 %
1112 IntAptCons		394,700	394,700	0.0 %
AL Ted Stevens Anchorage International Airport: Lake Hood Seaplane Base: General Aviation Improvements		3,000,000	3,000,000	0.0 %
1002 Fed Rcpts		3,000,000	3,000,000	0.0 %
AL Ted Stevens Anchorage International Airport: Land Acquisition and Mitigation		2,000,000	2,000,000	0.0 %
1002 Fed Rcpts		2,000,000	2,000,000	0.0 %
AL Ted Stevens Anchorage International Airport: Noise Abatement Program Implementation		9,736,000	9,736,000	0.0 %
1002 Fed Rcpts		8,000,000	8,000,000	0.0 %
1112 IntAptCons		1,736,000	1,736,000	0.0 %
AL Ted Stevens Anchorage International Airport: Taxiway/ Runway Improvements		14,217,000	14,217,000	0.0 %
1002 Fed Rcpts		10,414,647	10,414,647	0.0 %
1112 IntAptCons		2,504,601	2,504,601	0.0 %
1179 PFC		1,297,752	1,297,752	0.0 %

Anchorage Metropolitan Area Transportation System (AMATS) Projects

Project Detail by Election District - FY04 Capital Budget

District 17-32 Anchorage Areawide

Numbers AND Language Sections!

<u>Project</u>	<u>GovTAmnd</u>	<u>Approp</u>	<u>Enacted</u>	<u>Approp to Enacted</u>
AL Anchorage Metropolitan Area Transportation System 2004 Flexible Program	44,730,000	39,400,000	39,400,000	0.0 %
1002 Fed Rcpts	44,730,000	39,400,000	39,400,000	0.0 %
AL Anchorage Metropolitan Area Transportation System 2004 Mandatory Congestion Mitigation and Air Quality Program	2,730,000	2,750,000	2,750,000	0.0 %
1002 Fed Rcpts	2,730,000	2,750,000	2,750,000	0.0 %
AL Anchorage Metropolitan Area Transportation System 2004 Preventative Maintenance on State and Local Roads		3,200,000	3,200,000	0.0 %
1002 Fed Rcpts		3,200,000	3,200,000	0.0 %
AL Anchorage: Automated Operating System for People Mover	320,000	320,000	320,000	0.0 %
1002 Fed Rcpts	320,000	320,000	320,000	0.0 %
AL Anchorage: National Highway System Arterial Rut Repair	12,500,000	5,600,000	5,600,000	0.0 %
1002 Fed Rcpts	12,500,000	5,600,000	5,600,000	0.0 %
AL Anchorage: National Highway System Intersection Improvements	6,600,000	3,300,000	3,300,000	0.0 %
1002 Fed Rcpts	6,600,000	3,300,000	3,300,000	0.0 %
AL Anchorage: Private Sector Block Heater Incentive Program	460,000			0.0 %
1002 Fed Rcpts	460,000			0.0 %
AL Anchorage: Transit Fleet Expansion	1,340,000			0.0 %
1002 Fed Rcpts	1,340,000			0.0 %
AL Anchorage: Youth Employment Program for Transit Stop and Trail Accessibility	54,000	54,000	54,000	0.0 %
1002 Fed Rcpts	54,000	54,000	54,000	0.0 %
<u>Surface Transportation Program</u>				
AL Seward Highway: Milepost 56.2 Canyon Creek Wayside	40,000			0.0 %
1002 Fed Rcpts	40,000			0.0 %
AL Whittier: Ferry Access Road	500,000	500,000	500,000	0.0 %
1002 Fed Rcpts	500,000	500,000	500,000	0.0 %

Project Detail by Election District - FY04 Capital Budget

District 17-32 Anchorage Areawide

Numbers AND Language Sections!

<u>Project</u>	<u>GovTAmnd</u>	<u>Approp</u>	<u>Enacted</u>	<u>Approp to Enacted</u>	
AL Whittier: Maintenance and Operations	4,000,000	4,000,000	4,000,000	0.0 %	
1002 Fed Rcpts	4,000,000	4,000,000	4,000,000	0.0 %	
University of Alaska					
<u>Non-Program Appropriations</u>					
AP Small Business Development Center	550,000	450,000	450,000	0.0 %	
1004 Gen Fund	550,000	450,000	450,000	0.0 %	
AP University Center - Phase 2	2,400,000	2,400,000	2,400,000	0.0 %	
1048 Univ Rcpt	2,400,000			0.0 %	
1108 Stat Desig		2,400,000	2,400,000	0.0 %	
Alaska Court System					
<u>Non-Program Appropriations</u>					
AP Replacement Central Services Van	30,000	31,000	31,000	0.0 %	
1004 Gen Fund	30,000	31,000	31,000	0.0 %	
Municipal Capital Matching Grants (AS 37.06.010)					
<u>Non-Program Appropriations</u>					
AP Anchorage 2003 Major Facility Upgrade Projects	1,250,000	1,250,000		-1,250,000	-100.0 %
1087 Muni Match	1,250,000	1,250,000		-1,250,000	-100.0 %
AP Anchorage Chugiak Birchwood Eagle River Rural Road Service Area (CBERRRSA) Road and Drainage Rehabilitation		700,000		-700,000	-100.0 %
1087 Muni Match		700,000		-700,000	-100.0 %
AP Anchorage Eagle River/Chugiak Road and Drainage Rehabilitation	700,000				0.0 %
1087 Muni Match	700,000				0.0 %
AP Anchorage Elmore Road Upgrade-Huffman Road to Dearmoun Road	700,000	700,000		-700,000	-100.0 %
1087 Muni Match	700,000	700,000		-700,000	-100.0 %
AP Anchorage Girdwood Road Service Area Road and Drainage System Rehabilitation	70,000	70,000		-70,000	-100.0 %
1087 Muni Match	70,000	70,000		-70,000	-100.0 %
AP Anchorage Intersection Safety Improvements	533,647	533,647		-533,647	-100.0 %
1087 Muni Match	533,647	533,647		-533,647	-100.0 %

Project Detail by Election District - FY04 Capital Budget

District 17-32 Anchorage Areawide

Numbers AND Language Sections!

<u>Project</u>	<u>GovTAmnd</u>	<u>Approp</u>	<u>Enacted</u>	<u>Approp to Enacted</u>	
AP Anchorage Swimming Pool Upgrades	1,000,000	1,000,000		-1,000,000	-100.0 %
1087 Muni Match	1,000,000	1,000,000		-1,000,000	-100.0 %
AP Whittier Repair and Renovation of Public Buildings	25,000	25,000		-25,000	-100.0 %
1087 Muni Match	25,000	25,000		-25,000	-100.0 %
*** Total Election District Expenditures	93,073,647	213,501,647	205,544,000	-7,957,647	-3.7 %
*** Total Election District Funding					
Federal Restricted Funds	82,397,700	131,088,462	131,088,462		0.0 %
General Purpose Funds	3,580,000	6,643,000	3,571,000	-3,072,000	-46.2 %
Other Funds	7,095,947	75,770,185	70,884,538	-4,885,647	-6.4 %

Summary of Repeal/Reappropriation Sections

(Election District Sort)

Chapter 82, SLA 2003

Bill_ID: **SB 100** FY: 2004

ED: **Chugach State Park 32**

Section: **28a** Reapprop Cap

Agency From	Orig_Approp	U&U*	Orig_Auth	Fund Source	Agency To	Purpose	NotToExceed	Notes
	Sec. 67(b), ch. 1, SSSLA 2002 (Whittier, community facilities upgrades and renovations)	X		Gen Fund	DCED	Grant under AS 37.05.315 to the City of Whittier for the design and construction of a water, sewer, and paving project		

Section: **28b** Reapprop Cap

Agency From	Orig_Approp	U&U*	Orig_Auth	Fund Source	Agency To	Purpose	NotToExceed	Notes
	Sec. 67(c), ch. 1, SSSLA 2002 (Whittier, community facilities upgrades and renovations)	X		Muni Match	DCED	Grant under AS 37.06.010 to the City of Whittier for the design and construction of a water, sewer, and paving project		

* Unobligated & Unexpended Balance

Summary of Repeal/Reappropriation Sections

(Election District Sort)

Chapter 82, SLA 2003

Bill_ID: **SB 100** FY: 2004

ED: **Anchorage Areawide 17-32**

Section: **15g** Scope Change Cap

Agency From	Orig_Approp	U&U*	Orig_Auth	Fund Source	Agency To	Purpose	NotToExceed	Notes
DOT/PF	Sec. 51(a), ch. 135, SLA 2000, as amended by sec. 76(a), ch. 61, SLA 2001				DOT/PF	Anchorage International Airport Terminal Redevelopment Project		Extends the window of allowable interest earnings available for expenditure to June 30, 2003 and increases the expenditure authorization by \$7,960,000.

Section: **27** Reappropriation Cap

Agency From	Orig_Approp	U&U*	Orig_Auth	Fund Source	Agency To	Purpose	NotToExceed	Notes
	Sec. 17, ch. 123, SLA 1996 (Municipality of Anchorage park facilities design and construction for Towne East Park)	X		Gen Fund	DCED	Grant under AS 37.05.315 to the Municipality of Anchorage for the Northern Lights sound barrier project between Lake Otis Parkway and the New Seward Highway		
	Sec. 1, ch. 61, SLA 2001, page 5, lines 10 - 12 (Anchorage street construction, 24th and 26th between Glacier and Boniface)	X	196,000	Gen Fund				
	Sec. 10, ch. 123, SLA 1996 (Municipality of Anchorage grants to Anchorage neighborhood enhancement youth employment project and Fairview Community Council)	X	52,000	Gen Fund				
	Sec. 100, ch. 2, FSSLA 1999, page 56, lines 3 - 4 (Anchorage, Northern Lights Boulevard noise barriers)	X	21,739	Gen Fund				

* Unobligated & Unexpended Balance

Project Detail by Election District - FY04 Capital Budget

District 33-35 Kenai Areawide

Numbers AND Language Sections!

<u>Project</u>	<u>GovTAmnd</u>	<u>Approp</u>	<u>Enacted</u>	<u>Approp to Enacted</u>
Department of Community and Economic Development				
<u>Grants to Municipalities (AS 37.05.315)</u>				
AP City of Homer - Deep Water Dock Corrosion Control		24,000		-24,000 -100.0 %
1004 Gen Fund		24,000		-24,000 -100.0 %
AP City of Homer - Water and Wastewater Master Plan		125,000		-125,000 -100.0 %
1004 Gen Fund		125,000		-125,000 -100.0 %
AP City of Kenai - Joint Municipal Water and Sewer System Analysis		75,000		-75,000 -100.0 %
1004 Gen Fund		75,000		-75,000 -100.0 %
AP City of Seldovia - X-Ray Machine		25,000		-25,000 -100.0 %
1004 Gen Fund		25,000		-25,000 -100.0 %
AP City of Seward - Replacement Self Contained Breathing Apparatus		55,000		-55,000 -100.0 %
1004 Gen Fund		55,000		-55,000 -100.0 %
AP City of Soldotna - Joint Municipal Water and Sewer System Analysis		75,000		-75,000 -100.0 %
1004 Gen Fund		75,000		-75,000 -100.0 %
AP Kenai Peninsula Borough - Arctic Winter Games Development Costs		250,000		-250,000 -100.0 %
1004 Gen Fund				0.0 %
1139 AHFC Div		250,000		-250,000 -100.0 %
AP Kenai Peninsula Borough - Central Emergency Services Response and Sheltering Trailer and Other Equipment		75,000		-75,000 -100.0 %
1004 Gen Fund		75,000		-75,000 -100.0 %
AP Kenai Peninsula Borough - Nikiski Fire Service Area - Ambulance		120,000	120,000	0.0 %
1004 Gen Fund		120,000	120,000	0.0 %
AP Kenai Peninsula Borough - Nikiski Senior Center Sanitary Facility		120,000	120,000	0.0 %
1004 Gen Fund		120,000	120,000	0.0 %

Project Detail by Election District - FY04 Capital Budget

District 33-35 Kenai Areawide

Numbers AND Language Sections!

<u>Project</u>	<u>GovTAmnd</u>	<u>Approp</u>	<u>Enacted</u>	<u>Approp to Enacted</u>	
AP Kenai Peninsula Borough - Rural Animal Rescue		25,000		-25,000	-100.0 %
1004 Gen Fund		25,000		-25,000	-100.0 %
AP Kenai Peninsula Borough/ Kachemak Emergency Service Area - Fast Attack Fire Engine		135,000		-135,000	-100.0 %
1004 Gen Fund		135,000		-135,000	-100.0 %
AP Kenai Peninsula Borough/Lowell Point Community Council - Lowell Point Fire Station		25,000		-25,000	-100.0 %
1004 Gen Fund		25,000		-25,000	-100.0 %
AP Kenai Peninsula Borough/Nanwalek IRA Council - Medical Emergency Vehicle		10,000		-10,000	-100.0 %
1004 Gen Fund		10,000		-10,000	-100.0 %
AP Kenai Peninsula Borough/Native Village of Port Graham - Floating Skiff Dock Installation		10,000		-10,000	-100.0 %
1004 Gen Fund		10,000		-10,000	-100.0 %
<u>Grants to Named Recipients (AS 37.05.316)</u>					
AP Funny River Community Center - Building & Intersection Light		50,000		-50,000	-100.0 %
1004 Gen Fund		50,000		-50,000	-100.0 %
Department of Environmental Conservation					
<u>Municipal Water, Sewer and Solid Waste Matching Grant Projects</u>					
AL Kenai Peninsula Borough Solid Waste Management Study	60,000	60,000		-60,000	-100.0 %
1139 AHFC Div	60,000	60,000		-60,000	-100.0 %
AL Seward Upgrade and Realignment of Third Avenue Water Main	1,470,000	1,470,000		-1,470,000	-100.0 %
1004 Gen Fund	1,470,000	1,470,000		-1,470,000	-100.0 %
AL Seward Water Source Study	99,800	99,800	99,800		0.0 %
1139 AHFC Div	99,800	99,800	99,800		0.0 %
AL Soldotna Wastewater Treatment Plant Improvements	1,485,000	1,485,000	1,485,000		0.0 %
1139 AHFC Div	1,485,000	1,485,000	1,485,000		0.0 %

Project Detail by Election District - FY04 Capital Budget

District 33-35 Kenai Areawide

Numbers AND Language Sections!

<u>Project</u>	<u>GovTAmnd</u>	<u>Approp</u>	<u>Enacted</u>	<u>Approp to Enacted</u>	
AL Soldotna Water System Improvements	600,000	600,000		-600,000	-100.0 %
1004 Gen Fund	600,000	600,000		-600,000	-100.0 %
<u>Village Safe Water Projects</u>					
AL Nikolaevsk Water and Sewer Project	1,799,900	1,799,900	1,799,900		0.0 %
1002 Fed Rcpts	1,349,900	1,349,900	1,349,900		0.0 %
1139 AHFC Div	450,000	450,000	450,000		0.0 %
<u>Village Safe Water Feasibility Studies</u>					
AL Ninilchik Water and Sewer Feasibility Study	100,000	100,000	100,000		0.0 %
1002 Fed Rcpts	75,000	75,000	75,000		0.0 %
1139 AHFC Div	25,000	25,000	25,000		0.0 %
AL Voznesenka Community Safe Water Expansion Feasibility Study	100,000	100,000	100,000		0.0 %
1002 Fed Rcpts	75,000	75,000	75,000		0.0 %
1139 AHFC Div	25,000	25,000	25,000		0.0 %
Department of Fish and Game					
<u>Non-Program Appropriations</u>					
AP Division of Sport Fish - Lower Kenai River Public Use Impact Study		100,000		-100,000	-100.0 %
1024 Fish/Game		100,000		-100,000	-100.0 %
AP Kenai River Sonar Site Bunkhouse and Lab	350,000				0.0 %
1004 Gen Fund	350,000				0.0 %
Department of Natural Resources					
<u>Non-Program Appropriations</u>					
AP Language Section 12(c) - Land Aquisition in the Diamond Creek Project		450,000		-450,000	-100.0 %
1002 Fed Rcpts		450,000		-450,000	-100.0 %
Department of Transportation/Public Facilities					
<u>Non-Program Appropriations</u>					
AP Language Section 64: Completion of the Soldotna Maintenance Facility		100,000	100,000		0.0 %
1173 Misc Earn		100,000	100,000		0.0 %

Project Detail by Election District - FY04 Capital Budget

District 33-35 Kenai Areawide

Numbers AND Language Sections!

<u>Project</u>	<u>GovTAmnd</u>	<u>Approp</u>	<u>Enacted</u>	<u>Approp to Enacted</u>
AP Echo Lake Road Rehabilitation 1004 Gen Fund		250,000 250,000	250,000 250,000	0.0 % 0.0 %
<u>Surface Transportation Program</u>				
AL Seward Highway: Milepost 0.0 to 8 Reconstruction and Pathway - Seward to Grouse Creek Canyon 1002 Fed Rcpts	7,500,000 7,500,000			0.0 % 0.0 %
AL Sterling Highway: Milepost 161.4 Erosion Protection 1002 Fed Rcpts	50,000 50,000	50,000 50,000	50,000 50,000	0.0 % 0.0 %
University of Alaska				
<u>Non-Program Appropriations</u>				
AP Kenai Peninsula College - Vocational Education Pilot Project 1150 ASLC Div		50,000 50,000		-50,000 -100.0 % -50,000 -100.0 %
Municipal Capital Matching Grants (AS 37.06.010)				
<u>Non-Program Appropriations</u>				
AP Homer Public Library 1087 Muni Match	101,242 101,242	101,242 101,242		-101,242 -100.0 % -101,242 -100.0 %
AP Kachemak - Homer Hockey Association Facility and Site Preparation 1087 Muni Match		25,000 25,000		-25,000 -100.0 % -25,000 -100.0 %
AP Kenai Peninsula Borough Road Improvement Program 1087 Muni Match	495,022 495,022	495,022 495,022		-495,022 -100.0 % -495,022 -100.0 %
AP Kenai Street Improvements 1087 Muni Match	141,893 141,893	141,893 141,893		-141,893 -100.0 % -141,893 -100.0 %
AP Seldovia Community Building Renovation and Repairs 1087 Muni Match	25,000 25,000	25,000 25,000		-25,000 -100.0 % -25,000 -100.0 %
AP Seward Street Department Equipment Purchase 1087 Muni Match	74,198 74,198	74,198 74,198		-74,198 -100.0 % -74,198 -100.0 %

Project Detail by Election District - FY04 Capital Budget

District 33-35 Kenai Areawide

Numbers AND Language Sections!

<u>Project</u>	<u>GovTAmnd</u>	<u>Approp</u>	<u>Enacted</u>	<u>Approp to Enacted</u>	
AP Soldotna New Restrooms at Soldotna Creek Park	100,598	100,598		-100,598	-100.0 %
1087 Muni Match	100,598	100,598		-100,598	-100.0 %
*** Total Election District Expenditures	14,552,653	8,876,653	4,224,700	-4,651,953	-52.4 %
*** Total Election District Funding					
Federal Restricted Funds	9,049,900	1,999,900	1,549,900	-450,000	-22.5 %
General Purpose Funds	2,420,000	3,269,000	490,000	-2,779,000	-85.0 %
Other Funds	3,082,753	3,607,753	2,184,800	-1,422,953	-39.4 %

Summary of Repeal/Reappropriation Sections

(Election District Sort)

Chapter 82, SLA 2003

Bill_ID: **SB 100**

FY: 2004

ED: **Homer/Seward 35**

Section: **30** Reappropriation Cap

Agency From	Orig_Approp	U&U*	Orig_Auth	Fund Source	Agency To	Purpose	NotToExceed	Notes
	Sec. 100, ch. 123, SLA 1996, page 75, lines 18 - 20, as amended by sec. 61(a), ch. 1, SSSLA 2002 (Homer Consortium Library)	X	103,655	Muni Match	DCED	Grant under AS 37.06.010 to the City of Homer for land acquisition and library design and construction		
	Sec. 1, ch. 1, SSSLA 2002, page 77, lines 25 - 26 (Homer Public Library)	X	101,597	Muni Match				

* Unobligated & Unexpended Balance

Summary of Repeal/Reappropriation Sections

(Election District Sort)

Chapter 82, SLA 2003

Bill_ID: **SB 100**

FY: 2004

ED: **Kenai Areawide 33-35**

Section: **29**

Scope Change

Cap

Agency From	Orig_Approp	U&U*	Orig_Auth	Fund Source	Agency To	Purpose	NotToExceed	Notes
	Section 19(c), ch. 61, SLA 2001					<p>The sum of \$350,000 is appropriated from the income accrued during the fiscal year ending June 30, 2001, on the Exxon Valdez oil spill restoration fund described in (a) of this section to the Department of <u>Community and Economic Development for payment as a grant under AS 37.05.315 to the City of Kenai</u> [NATURAL RESOURCES FOR THE PURCHASE AT FAIR MARKET VALUE OF TRACT 1 OF HORSESHOE END AT RIVER BEND SUBDIVISION, ACCORDING TO PLAT OF SURVEY KENAI'S 1709, RECORDED JUNE 23, 1970, AT THE KENAI RECORDING OFFICE, THIRD JUDICIAL DISTRICT, STATE OF ALASKA, CONTAINING APPROXIMATELY 10.4 ACRES OF LAND IN KENAI, ALASKA, AND ALL ASSOCIATED COSTS,] for the purpose of restoring the riverbanks of the Kenai River and providing recreational access to the river through construction of a boat launch and pull-out on the property <u>located at 1591 Boat Launch Road in Kenai.</u></p>		

* Unobligated & Unexpended Balance

Legislative Finance Division

Tuesday, July 08, 2003

Project Detail by Election District - FY04 Capital Budget

District 36 Kodiak

Numbers AND Language Sections!

<u>Project</u>	<u>GovTAmnd</u>	<u>Approp</u>	<u>Enacted</u>	<u>Approp to Enacted</u>
Department of Community and Economic Development				
<u>Non-Program Appropriations</u>				
AP Kodiak Launch Site Infrastructure	64,000,000	38,000,000	38,000,000	0.0 %
1002 Fed Rcpts	64,000,000	38,000,000	38,000,000	0.0 %
<u>Grants to Municipalities (AS 37.05.315)</u>				
AP City of Kodiak -Design for New Community Jail/ Multi-Use Municipal Facility		100,000		-100,000 -100.0 %
1004 Gen Fund		100,000		-100,000 -100.0 %
AP City of Old Harbor - Boat Harbor Design		25,000		-25,000 -100.0 %
1150 ASLC Div		25,000		-25,000 -100.0 %
AP City of Ouzinkie - Generation Improvement		25,000		-25,000 -100.0 %
1150 ASLC Div		25,000		-25,000 -100.0 %
AP Kodiak Island Borough - School Facility Earthquake Resistance Evaluation		100,000		-100,000 -100.0 %
1150 ASLC Div		100,000		-100,000 -100.0 %
AP Lake and Peninsula Borough - Community Facilities & Equipment		50,000		-50,000 -100.0 %
1004 Gen Fund		50,000		-50,000 -100.0 %
<u>Grants to Named Recipients (AS 37.05.316)</u>				
AP Language Section 57(b): Kodiak Electric Association for the Nyman Combined Cycle Cogeneration Plant		213,276		-213,276 -100.0 %
1004 Gen Fund		213,276		-213,276 -100.0 %
AP Kodiak Senior Center - Multi-purpose Room Rehabilitation		20,000		-20,000 -100.0 %
1004 Gen Fund		20,000		-20,000 -100.0 %
AP Kodiak Teen Court - Operations		30,000		-30,000 -100.0 %
1004 Gen Fund		30,000		-30,000 -100.0 %
Department of Environmental Conservation				
<u>Village Safe Water Projects</u>				
AL Ouzinkie Water and Sewer Improvements Phase 2	1,300,000	1,300,000	1,300,000	0.0 %
1002 Fed Rcpts	975,000	975,000	975,000	0.0 %
1139 AHFC Div	325,000	325,000	325,000	0.0 %
<u>Village Safe Water Feasibility Studies</u>				

Project Detail by Election District - FY04 Capital Budget

District 36 Kodiak

Numbers AND Language Sections!

<u>Project</u>	<u>GovTAmnd</u>	<u>Approp</u>	<u>Enacted</u>	<u>Approp to Enacted</u>
AL Newhalen Water and Sewer Feasibility Study	100,000	100,000	100,000	0.0 %
1002 Fed Rcpts	75,000	75,000	75,000	0.0 %
1139 AHFC Div	25,000	25,000	25,000	0.0 %
AL Nondalton Test Well, Pilot Testing and Leak Survey	160,000	160,000	160,000	0.0 %
1002 Fed Rcpts	120,000	120,000	120,000	0.0 %
1139 AHFC Div	40,000	40,000	40,000	0.0 %
Department of Fish and Game				
<u>Non-Program Appropriations</u>				
AP Bering Sea Crab Research - FY04	1,000,000	1,000,000	1,000,000	0.0 %
1002 Fed Rcpts	1,000,000	1,000,000	1,000,000	0.0 %
Department of Natural Resources				
<u>Non-Program Appropriations</u>				
AP Language Section 12(a,b): Land Acquisition on Northern Afognak Island for the Perenos Bay Project		12,450,000		-12,450,000 -100.0 %
1002 Fed Rcpts		2,000,000		-2,000,000 -100.0 %
1018 EVOS Trust		10,450,000		-10,450,000 -100.0 %
Department of Transportation/Public Facilities				
<u>Airport Improvement Program</u>				
AL Iliamna: Airport Master Plan		450,000	450,000	0.0 %
1002 Fed Rcpts		450,000	450,000	0.0 %
AL Kokhanok: Airport Improvements	1,275,000	1,275,000	1,275,000	0.0 %
1002 Fed Rcpts	1,275,000	1,275,000	1,275,000	0.0 %
AL Nondalton: Airport Snow Removal Equipment Building and Airport Layout Plan	625,000	625,000	625,000	0.0 %
1002 Fed Rcpts	625,000	625,000	625,000	0.0 %
<u>Surface Transportation Program</u>				
AL Kodiak: Rezanof Drive "Y" Intersection Improvement	1,725,000			0.0 %
1002 Fed Rcpts	1,725,000			0.0 %

Project Detail by Election District - FY04 Capital Budget

District 36 Kodiak

Numbers AND Language Sections!

<u>Project</u>	<u>GovTAmnd</u>	<u>Approp</u>	<u>Enacted</u>	<u>Approp to Enacted</u>
AL Williamsport to Pile Bay Road Preconstruction	1,600,000	1,600,000	1,600,000	0.0 %
1002 Fed Rcpts	1,600,000	1,600,000	1,600,000	0.0 %
Municipal Capital Matching Grants (AS 37.06.010)				
<u>Non-Program Appropriations</u>				
AP Kodiak Island Borough School Facilities Repair and Upgrades	125,197	125,197		-125,197 -100.0 %
1087 Muni Match	125,197	125,197		-125,197 -100.0 %
AP Kodiak Parks and Recreation Equipment Purchase	40,000	40,000		-40,000 -100.0 %
1087 Muni Match	40,000	40,000		-40,000 -100.0 %
AP Kodiak Pier II Engineering and Design Upgrades	32,635	32,635		-32,635 -100.0 %
1087 Muni Match	32,635	32,635		-32,635 -100.0 %
AP Kodiak Police Department Equipment Purchase	7,000	7,000		-7,000 -100.0 %
1087 Muni Match	7,000	7,000		-7,000 -100.0 %
AP Kodiak Public Works Vacuum Truck Purchase	100,000	100,000		-100,000 -100.0 %
1087 Muni Match	100,000	100,000		-100,000 -100.0 %
AP Larsen Bay Bulk Fuel Upgrade	25,000	25,000		-25,000 -100.0 %
1087 Muni Match	25,000	25,000		-25,000 -100.0 %
AP Newhalen - Community Facilities Renovation/Water and Sewer		25,000		-25,000 -100.0 %
1087 Muni Match		25,000		-25,000 -100.0 %
AP Old Harbor Multi Sports Field	11,000	11,000		-11,000 -100.0 %
1087 Muni Match	11,000	11,000		-11,000 -100.0 %
AP Old Harbor Propane Facility Construction	14,000	14,000		-14,000 -100.0 %
1087 Muni Match	14,000	14,000		-14,000 -100.0 %
AP Ouzinkie Heavy Equipment Repair or Purchase	25,000	25,000		-25,000 -100.0 %
1087 Muni Match	25,000	25,000		-25,000 -100.0 %
*** Total Election District Expenditures	72,164,832	57,928,108	44,510,000	-13,418,108 -23.2 %

Project Detail by Election District - FY04 Capital Budget

District 36 Kodiak

Numbers AND Language Sections!

<u>Project</u>	<u>GovTAmnd</u>	<u>Approp</u>	<u>Enacted</u>	<u>Approp to Enacted</u>	
*** Total Election District Funding					
Federal Restricted Funds	71,395,000	46,120,000	44,120,000	-2,000,000	-4.3 %
General Purpose Funds		413,276		-413,276	-100.0 %
Other Funds	769,832	11,394,832	390,000	-11,004,832	-96.6 %

Summary of Repeal/Reappropriation Sections

(Election District Sort)

Chapter 82, SLA 2003

Bill_ID: SB 100

FY: 2004

ED: Kodiak 36

Section: **31a** Reapprop Cap

Agency From	Orig_Approp	U&U*	Orig_Auth	Fund Source	Agency To	Purpose	NotToExceed	Notes
	Sec. 48, ch. 139, SLA 1998 (Akhiok, completion of office complex)	X		Gen Fund	DCED	Grant under AS 37.05.315 to the City of Port Lions for repair of community health clinic facility	25,000	

Section: **31b** Reapprop Cap

Agency From	Orig_Approp	U&U*	Orig_Auth	Fund Source	Agency To	Purpose	NotToExceed	Notes
	Sec. 48, ch. 139, SLA 1998 (Akhiok, completion of office complex)	X		Gen Fund	DCED	Grant under AS 37.05.315 to the City of Larsen Bay for repair and upgrade of heavy equipment		Remaining balance after the appropriation made in 31(a)
	Sec. 131, ch. 139, SLA 1998, page 88, line 31 (Akhiok, new landfill site)	X	25,189	Muni Match				

Section: **31c** Scope Change Cap

Agency From	Orig_Approp	U&U*	Orig_Auth	Fund Source	Agency To	Purpose	NotToExceed	Notes
	Section 1, ch. 61, SLA 2001, page 6, lines 9 - 11					Kodiak - Dock Planning and Design for R/V Oscar Dyson [ST. HERMAN HARBOR LOADING DOCK PLANNING AND DESIGN]		

Section: **31d** Reapprop Cap

Agency From	Orig_Approp	U&U*	Orig_Auth	Fund Source	Agency To	Purpose	NotToExceed	Notes
	Sec. 1, ch. 135, SLA 2000, page 53, lines 11 - 12 (Nondalton new dump truck purchase)	X	38,000	Muni Match	DCED	Grant under AS 37.06.010 to the City of Nondalton for water and sewer improvements		

* Unobligated & Unexpended Balance

Legislative Finance Division

Tuesday, July 08, 2003

Project Detail by Election District - FY04 Capital Budget

District 37 Bristol Bay/Aleutians

Numbers AND Language Sections!

<u>Project</u>	<u>GovTAmnd</u>	<u>Approp</u>	<u>Enacted</u>	<u>Approp to Enacted</u>
Department of Environmental Conservation				
<u>Municipal Water, Sewer and Solid Waste Matching Grant Projects</u>				
AL Sand Point Sewer and Solid Waste Equipment	325,000	325,000		-325,000 -100.0 %
1004 Gen Fund	325,000	325,000		-325,000 -100.0 %
<u>Village Safe Water Projects</u>				
AL Akutan Water and Sewer Project	715,200	715,200	715,200	0.0 %
1002 Fed Rcpts	536,400	536,400	536,400	0.0 %
1139 AHFC Div	178,800	178,800	178,800	0.0 %
AL Atka Water and Sanitation Improvements	1,379,000	1,379,000	1,379,000	0.0 %
1002 Fed Rcpts	1,034,200	1,034,200	1,034,200	0.0 %
1139 AHFC Div	344,800	344,800	344,800	0.0 %
AL Chignik Lake Water System Improvements	1,123,000	1,123,000	1,123,000	0.0 %
1002 Fed Rcpts	842,200	842,200	842,200	0.0 %
1139 AHFC Div	280,800	280,800	280,800	0.0 %
AL Chignik Sewer System Upgrades Phase 2	1,777,000	1,777,000	1,777,000	0.0 %
1002 Fed Rcpts	1,332,700	1,332,700	1,332,700	0.0 %
1139 AHFC Div	444,300	444,300	444,300	0.0 %
AL Egegik Water and Sewer Improvement Project Phase 4	385,000	385,000	385,000	0.0 %
1002 Fed Rcpts	288,700	288,700	288,700	0.0 %
1139 AHFC Div	96,300	96,300	96,300	0.0 %
<u>Village Safe Water Feasibility Studies</u>				
AL Adak Water and Wastewater System Downsizing Study	100,000	100,000	100,000	0.0 %
1002 Fed Rcpts	75,000	75,000	75,000	0.0 %
1139 AHFC Div	25,000	25,000	25,000	0.0 %
AL Koliganek Water and Sewer System Feasibility Study	100,000	100,000	100,000	0.0 %
1002 Fed Rcpts	75,000	75,000	75,000	0.0 %
1139 AHFC Div	25,000	25,000	25,000	0.0 %
AL Nikolski Water Facilities Feasibility Study	100,000	100,000	100,000	0.0 %
1002 Fed Rcpts	75,000	75,000	75,000	0.0 %
1139 AHFC Div	25,000	25,000	25,000	0.0 %

Project Detail by Election District - FY04 Capital Budget

District 37 Bristol Bay/Aleutians

Numbers AND Language Sections!

<u>Project</u>	<u>GovTAmnd</u>	<u>Approp</u>	<u>Enacted</u>	<u>Approp to Enacted</u>
AL Saint Paul Sewer Feasibility Study	98,300	98,300	98,300	0.0 %
1002 Fed Rcpts	73,700	73,700	73,700	0.0 %
1139 AHFC Div	24,600	24,600	24,600	0.0 %
Department of Fish and Game				
<u>Non-Program Appropriations</u>				
AP Chignik/Cape Igyak Stock Separation Phase II		50,000		-50,000 -100.0 %
1004 Gen Fund		50,000		-50,000 -100.0 %
AP Dock Repairs, Maintenance & Replacement, Phased Project	300,000	300,000		-300,000 -100.0 %
1004 Gen Fund	300,000	300,000		-300,000 -100.0 %
AP Federally Funded Landowner Incentive Program - Bristol Bay/North Aleutians Project		1,642,500	1,642,500	0.0 %
1002 Fed Rcpts		1,642,500	1,642,500	0.0 %
Department of Transportation/Public Facilities				
<u>Airport Improvement Program</u>				
AL Ekwok: Airport Improvements	1,200,000	1,200,000	1,200,000	0.0 %
1002 Fed Rcpts	1,200,000	1,200,000	1,200,000	0.0 %
AL False Pass: Airport Master Plan	290,000	290,000	290,000	0.0 %
1002 Fed Rcpts	290,000	290,000	290,000	0.0 %
AL Naknek: Float Plane Base Study	450,000	450,000	450,000	0.0 %
1002 Fed Rcpts	450,000	450,000	450,000	0.0 %
AL New Stuyahok: Airport Relocation	3,000,000	3,000,000	3,000,000	0.0 %
1002 Fed Rcpts	3,000,000	3,000,000	3,000,000	0.0 %
AL Pilot Point: Snow Removal Equipment Building	75,000	75,000	75,000	0.0 %
1002 Fed Rcpts	75,000	75,000	75,000	0.0 %
AL Sand Point: Runway Rehabilitation and Extension	150,000	150,000	150,000	0.0 %
1002 Fed Rcpts	150,000	150,000	150,000	0.0 %
AL Unalaska: Torpedo Building Demolition and Clean Up	170,000	170,000	170,000	0.0 %
1002 Fed Rcpts	170,000	170,000	170,000	0.0 %
<u>Surface Transportation Program</u>				

Project Detail by Election District - FY04 Capital Budget

District 37 Bristol Bay/Aleutians

Numbers AND Language Sections!

<u>Project</u>	<u>GovTAmnd</u>	<u>Approp</u>	<u>Enacted</u>	<u>Approp to Enacted</u>
AL Chignik Connectors Preliminary Engineering 1002 Fed Rcpts	2,180,000 2,180,000	2,180,000 2,180,000	2,180,000 2,180,000	0.0 % 0.0 %
AL King Cove and Cold Bay Hovercraft Terminals 1002 Fed Rcpts	6,000,000 6,000,000	6,000,000 6,000,000	6,000,000 6,000,000	0.0 % 0.0 %
AL Naknek/King Salmon: Pathway Construction 1002 Fed Rcpts	500,000 500,000			0.0 % 0.0 %
AL Unalaska: East Point/Ballyhoo Road Rehabilitation Phase 1 1002 Fed Rcpts	7,600,000 7,600,000			0.0 % 0.0 %
Municipal Capital Matching Grants (AS 37.06.010)				
<u>Non-Program Appropriations</u>				
AP Akutan Bulk Fuel Storage and Underground Pipeline Replacement, Phase 4 1087 Muni Match	25,000 25,000	25,000 25,000		-25,000 -100.0 % -25,000 -100.0 %
AP Aleknagik Heavy Equipment Purchase 1087 Muni Match	25,003 25,003	25,003 25,003		-25,003 -100.0 % -25,003 -100.0 %
AP Aleutians East Borough Nelson Lagoon Erosion Control Project 1087 Muni Match	25,000 25,000	25,000 25,000		-25,000 -100.0 % -25,000 -100.0 %
AP Atka Clinic and Civic Center Construction 1087 Muni Match	25,000 25,000	25,000 25,000		-25,000 -100.0 % -25,000 -100.0 %
AP Chignik Port Facilities Construction 1087 Muni Match	25,000 25,000	25,000 25,000		-25,000 -100.0 % -25,000 -100.0 %
AP Clark's Point - Heavy Equipment Purchase 1087 Muni Match		28,113 28,113		-28,113 -100.0 % -28,113 -100.0 %
AP Cold Bay City Vehicle Purchase 1087 Muni Match	25,000 25,000	25,000 25,000		-25,000 -100.0 % -25,000 -100.0 %
AP Egegik Power Generator and Distribution System Construction 1087 Muni Match	25,000 25,000	25,000 25,000		-25,000 -100.0 % -25,000 -100.0 %
AP Ekwok Power Plant Upgrade 1087 Muni Match	25,046 25,046	25,046 25,046		-25,046 -100.0 % -25,046 -100.0 %

Project Detail by Election District - FY04 Capital Budget

District 37 Bristol Bay/Aleutians

Numbers AND Language Sections!

<u>Project</u>	<u>GovTAmnd</u>	<u>Approp</u>	<u>Enacted</u>	<u>Approp to Enacted</u>	
AP False Pass Dock Facility Forklift Purchase	25,000	25,000		-25,000	-100.0 %
1087 Muni Match	25,000	25,000		-25,000	-100.0 %
AP King Cove Power System Upgrade	25,000	25,000		-25,000	-100.0 %
1087 Muni Match	25,000	25,000		-25,000	-100.0 %
AP Lake and Peninsula Borough Chignik Lagoon Firehall Construction	25,594	25,594		-25,594	-100.0 %
1087 Muni Match	25,594	25,594		-25,594	-100.0 %
AP New Stuyahok - Office Equipment Purchase		10,000		-10,000	-100.0 %
1087 Muni Match		10,000		-10,000	-100.0 %
AP Port Heiden Electrical Meters Purchase	32,204	32,204		-32,204	-100.0 %
1087 Muni Match	32,204	32,204		-32,204	-100.0 %
AP Saint George Public Safety Building Site Work	25,000	25,000		-25,000	-100.0 %
1087 Muni Match	25,000	25,000		-25,000	-100.0 %
AP Saint Paul Electrical Distribution Repair and Upgrades	25,000	25,000		-25,000	-100.0 %
1087 Muni Match	25,000	25,000		-25,000	-100.0 %
AP Sand Point Heavy Equipment Repair	25,001	25,001		-25,001	-100.0 %
1087 Muni Match	25,001	25,001		-25,001	-100.0 %
AP Togiak Snow Removal Equipment Purchase	25,000	25,000		-25,000	-100.0 %
1087 Muni Match	25,000	25,000		-25,000	-100.0 %
AP Unalaska Airport Terminal Renovation	103,005	103,005		-103,005	-100.0 %
1087 Muni Match	103,005	103,005		-103,005	-100.0 %
*** Total Election District Expenditures	28,528,353	22,158,966	20,935,000	-1,223,966	-5.5 %
*** Total Election District Funding					
Federal Restricted Funds	25,947,900	19,490,400	19,490,400		0.0 %
General Purpose Funds	625,000	675,000		-675,000	-100.0 %
Other Funds	1,955,453	1,993,566	1,444,600	-548,966	-27.5 %

Summary of Repeal/Reappropriation Sections

(Election District Sort)

Chapter 82, SLA 2003

Bill_ID: **SB 100** FY: 2004

ED: **Bristol Bay/Aleutians 37**

Section: 32a Reapprop Cap

Agency From	Orig_Approp	U&U*	Orig_Auth	Fund Source	Agency To	Purpose	NotToExceed	Notes
	Sec. 1, ch. 61, SLA 2001, page 49, lines 10 - 12 (Aleknagik, North Shore sludge lagoon and landfill relocation and road construction)	X	25,548	Muni Match	DCED	Grant under AS 37.06.010 to the City of Aleknagik for community mapping and heavy equipment purchase		

Section: 32b Reapprop Cap

Agency From	Orig_Approp	U&U*	Orig_Auth	Fund Source	Agency To	Purpose	NotToExceed	Notes
	Sec. 34, ch. 139, SLA 1998, page 13, line 23 (Nikolski, community facilities and equipment)	X	25,500	UnInc Mtch	DCED	Grant under AS 37.06.020 to the unincorporated community of Nikolski for community facilities upgrade and repair		

Section: 32c Scope Change Cap

Agency From	Orig_Approp	U&U*	Orig_Auth	Fund Source	Agency To	Purpose	NotToExceed	Notes
	Section 1, ch. 1, FSSLA 2002, page 36, lines 13 - 14					King Cove Water Project Completion and Landfill Expansion Design		

Section: 32d Reapprop Cap

Agency From	Orig_Approp	U&U*	Orig_Auth	Fund Source	Agency To	Purpose	NotToExceed	Notes
	Sec. 131, ch. 139, SLA 1998, page 47, lines 12 - 13 (King Salmon sewer project, phase III)	X	2,069,400	Muni Match	DCED	Grant under AS 37.05.315 to the Bristol Bay Borough for the Naknek sewer extension design project		

Section: 32e Reapprop Cap

Agency From	Orig_Approp	U&U*	Orig_Auth	Fund Source	Agency To	Purpose	NotToExceed	Notes
	Sec. 82, ch. 100, SLA 1997, page 49, lines 32 - 33 (Bristol Bay Borough, King Salmon sewer, phase II)	X	1,900,000	Gen Fund	DCED	Grant under AS 37.05.315 to the Bristol Bay Borough for water, sewer, and landfill improvement projects		Unobligated and unexpended state fund balances only.

* Unobligated & Unexpended Balance

Summary of Repeal/Reappropriation Sections

(Election District Sort)

Chapter 82, SLA 2003

Bill_ID: **SB 100** FY: 2004

ED: **Bristol Bay/Aleutians 37**

Agency From	Orig_Approp	U&U*	Orig_Auth	Fund Source
	Sec. 100, ch. 2, FSSLA 1999, page 46, lines 19 - 20 (King Salmon sewer project, phase IIIB) - State funding only (200,000 AHFC Receipts original auth)	X	611,900	AHFC Rcpts

Section: 32f Reappropriation Cap

Agency From	Orig_Approp	U&U*	Orig_Auth	Fund Source
	Sec. 131, ch. 139, SLA 1998, page 97, lines 5 - 7 (transportation and public facilities projects)	X	10,481	Muni Match
	Sec. 131, ch. 139, SLA 1998, page 97, lines 8 - 10 (water, sewer and landfill projects)	X	14,640	Muni Match
	Sec. 100, ch. 2, FSSLA 1999, page 86, lines 22 - 24 (Levelock riverbank erosion remediation project)	X	25,121	Muni Match

Agency To	Purpose	NotToExceed	Notes
DCED	Grant under AS 37.06.010 to the Lake and Peninsula Borough for the community profile mapping project		

Section: 32g Scope Change Cap

Agency From	Orig_Approp	U&U*	Orig_Auth	Fund Source
	Section 68(b), ch. 61, SLA 2001			

Agency To	Purpose	NotToExceed	Notes
to the Department of Education and Early Development for Naknek pneumatic heating system, redesign and reconstruction of the school roof, sprinkler system, library and computer room relocation, and remodel in accordance with sec. 2(e), ch. 129, SLA 1998		

* Unobligated & Unexpended Balance

Project Detail by Election District - FY04 Capital Budget

District 38 Bethel

Numbers AND Language Sections!

<u>Project</u>	<u>GovTAmnd</u>	<u>Approp</u>	<u>Enacted</u>	<u>Approp to Enacted</u>
Department of Education and Early Development				
<u>Non-Program Appropriations</u>				
AP Yuut Elitnaurviat People's Learning Center - Phase 1 Construction	1,000,000			0.0 %
1150 ASLC Div	1,000,000			0.0 %
Department of Environmental Conservation				
<u>Village Safe Water Projects</u>				
AL Akiak Loop 2 Water Main and Services	1,417,600	1,417,600	1,417,600	0.0 %
1002 Fed Rcpts	1,063,200	1,063,200	1,063,200	0.0 %
1139 AHFC Div	354,400	354,400	354,400	0.0 %
AL Atmautluak Flush and Haul System Phase 1	2,701,000	2,701,000	2,701,000	0.0 %
1002 Fed Rcpts	2,025,700	2,025,700	2,025,700	0.0 %
1139 AHFC Div	675,300	675,300	675,300	0.0 %
AL Bethel Water and Sewer Improvements	3,325,000	3,325,000	3,325,000	0.0 %
1002 Fed Rcpts	2,493,700	2,493,700	2,493,700	0.0 %
1139 AHFC Div	831,300	831,300	831,300	0.0 %
AL Kipnuk School Service and Lagoon Improvements	3,040,600	3,040,600	3,040,600	0.0 %
1002 Fed Rcpts	2,280,400	2,280,400	2,280,400	0.0 %
1139 AHFC Div	760,200	760,200	760,200	0.0 %
AL Kwethluk West Loop Utilidor and East Loop Service Lines	2,928,500	2,928,500	2,928,500	0.0 %
1002 Fed Rcpts	2,196,300	2,196,300	2,196,300	0.0 %
1139 AHFC Div	732,200	732,200	732,200	0.0 %
AL Mekoryuk Flush Tank and Haul Final Phase	416,000	416,000	416,000	0.0 %
1002 Fed Rcpts	312,000	312,000	312,000	0.0 %
1139 AHFC Div	104,000	104,000	104,000	0.0 %
AL Napakiak Completion of Flush Tank and Haul Project	760,500	760,500	760,500	0.0 %
1002 Fed Rcpts	570,300	570,300	570,300	0.0 %
1139 AHFC Div	190,200	190,200	190,200	0.0 %
AL Quinhagak Sanitation Improvements Phase 2	2,242,700	2,242,700	2,242,700	0.0 %
1002 Fed Rcpts	1,682,000	1,682,000	1,682,000	0.0 %
1139 AHFC Div	560,700	560,700	560,700	0.0 %

Project Detail by Election District - FY04 Capital Budget

District 38 Bethel

Numbers AND Language Sections!

<u>Project</u>	<u>GovTAmnd</u>	<u>Approp</u>	<u>Enacted</u>	<u>Approp to Enacted</u>	
AL Tuluksak Sanitation Facilities Construction Phase 2	2,000,000	2,000,000	2,000,000	0.0 %	
1002 Fed Rcpts	1,500,000	1,500,000	1,500,000	0.0 %	
1139 AHFC Div	500,000	500,000	500,000	0.0 %	
<u>Village Safe Water Feasibility Studies</u>					
AL Bethel Water and Sewer Facilities Master Plan Update	240,000	240,000	240,000	0.0 %	
1002 Fed Rcpts	180,000	180,000	180,000	0.0 %	
1139 AHFC Div	60,000	60,000	60,000	0.0 %	
AL Kongiganak Water Source Study	98,500	98,500	98,500	0.0 %	
1002 Fed Rcpts	73,800	73,800	73,800	0.0 %	
1139 AHFC Div	24,700	24,700	24,700	0.0 %	
AL Tununak Washeteria Facility Plan	130,000	130,000	130,000	0.0 %	
1002 Fed Rcpts	97,500	97,500	97,500	0.0 %	
1139 AHFC Div	32,500	32,500	32,500	0.0 %	
AL Upper Kalskag Landfill Study	100,000	100,000		-100,000	-100.0 %
1002 Fed Rcpts	75,000	75,000		-75,000	-100.0 %
1139 AHFC Div	25,000	25,000		-25,000	-100.0 %
Department of Transportation/Public Facilities					
<u>Non-Program Appropriations</u>					
AP Bethel Dock Deferred Maintenance and Transfer	600,000	600,000	600,000	0.0 %	
1004 Gen Fund	600,000	600,000	600,000	0.0 %	
<u>Airport Improvement Program</u>					
AL Akiak: Snow Removal Equipment Building	75,000	75,000	75,000	0.0 %	
1002 Fed Rcpts	75,000	75,000	75,000	0.0 %	
AL Bethel: Safety, Taxiway, Apron and Road Improvement	6,600,000	6,600,000	6,600,000	0.0 %	
1002 Fed Rcpts	6,600,000	6,600,000	6,600,000	0.0 %	
AL Kipnuk: Airport Reconstruction	3,000,000	3,000,000	3,000,000	0.0 %	
1002 Fed Rcpts	3,000,000	3,000,000	3,000,000	0.0 %	
AL Nunapitchuk: Airport Relocation	1,400,000	1,400,000	1,400,000	0.0 %	
1002 Fed Rcpts	1,400,000	1,400,000	1,400,000	0.0 %	

Project Detail by Election District - FY04 Capital Budget

District 38 Bethel

Numbers AND Language Sections!

<u>Project</u>	<u>GovTAmnd</u>	<u>Approp</u>	<u>Enacted</u>	<u>Approp to Enacted</u>	
AL Tuntutuliak: Airport Relocation	1,690,000	1,690,000	1,690,000	0.0 %	
1002 Fed Rcpts	1,690,000	1,690,000	1,690,000	0.0 %	
<u>Surface Transportation Program</u>					
AL Napakiak: Sanitation Road Construction	850,000	850,000	850,000	0.0 %	
1002 Fed Rcpts	850,000	850,000	850,000	0.0 %	
AL Napaskiak: Sanitation Boardwalk Improvements		700,000	700,000	0.0 %	
1002 Fed Rcpts		700,000	700,000	0.0 %	
Municipal Capital Matching Grants (AS 37.06.010)					
<u>Non-Program Appropriations</u>					
AP Bethel City Hall Renovation	110,015	110,015		-110,015	-100.0 %
1087 Muni Match	110,015	110,015		-110,015	-100.0 %
AP Chefnak New Bulk Fuel Tank	25,000	25,000		-25,000	-100.0 %
1087 Muni Match	25,000	25,000		-25,000	-100.0 %
AP Napakiak Water and Sewer Purchase	19,968	19,968		-19,968	-100.0 %
1087 Muni Match	19,968	19,968		-19,968	-100.0 %
AP Nunapitchuk East and West Play Decks	25,128	25,128		-25,128	-100.0 %
1087 Muni Match	25,128	25,128		-25,128	-100.0 %
AP Quinhagak Youth Center and Multi Purpose Facility	25,000	25,000		-25,000	-100.0 %
1087 Muni Match	25,000	25,000		-25,000	-100.0 %
AP Toksook Bay Fire Department Equipment Purchase	25,000	25,000		-25,000	-100.0 %
1087 Muni Match	25,000	25,000		-25,000	-100.0 %
AP Upper Kalskag New Landfill Site	25,176	25,176		-25,176	-100.0 %
1087 Muni Match	25,176	25,176		-25,176	-100.0 %
Unincorp Comm. Cap Match Grant (AS 37.06.020)					
<u>Non-Program Appropriations</u>					
AP Kasigluk Erosion Control	25,000	25,000		-25,000	-100.0 %
1088 Uninc Mtch	25,000	25,000		-25,000	-100.0 %
AP Newtok New Dumpsite Project	25,001	25,001		-25,001	-100.0 %
1088 Uninc Mtch	25,001	25,001		-25,001	-100.0 %

Project Detail by Election District - FY04 Capital Budget

District 38 Bethel

Numbers AND Language Sections!

<u>Project</u>	<u>GovTAmnd</u>	<u>Approp</u>	<u>Enacted</u>	<u>Approp to Enacted</u>	
AP Tuluksak Multi-Purpose Building	25,001	25,001		-25,001	-100.0 %
1088 Uninc Mtch	25,001	25,001		-25,001	-100.0 %
*** Total Election District Expenditures	34,945,689	34,645,689	34,215,400	-430,289	-1.2 %
*** Total Election District Funding					
Federal Restricted Funds	28,164,900	28,864,900	28,789,900	-75,000	-0.3 %
General Purpose Funds	600,000	600,000	600,000		0.0 %
Other Funds	6,180,789	5,180,789	4,825,500	-355,289	-6.9 %

Summary of Repeal/Reappropriation Sections

(Election District Sort)

Chapter 82, SLA 2003

Bill_ID: **SB 100**

FY: 2004

ED: **Bethel 38**

Section: 33a Reapprop Cap

Agency From	Orig_Approp	U&U*	Orig_Auth	Fund Source	Agency To	Purpose	NotToExceed	Notes
	Sec. 65(e), ch. 135, SLA 2000 (Lower Kuskokwim Schools for Bethel Elementary School design)	X	926,700	Gen Fund	Educ	Grant under AS 14.11.005 to Lower Kuskokwim Schools for weatherization projects		

Section: 33b Reapprop Cap

Agency From	Orig_Approp	U&U*	Orig_Auth	Fund Source	Agency To	Purpose	NotToExceed	Notes
	Sec. 71(a), ch. 1, SSSLA 2002 (Napaskiak community facilities and equipment)	X		Muni Match	DCED	For deposit in the individual grant account maintained by the department under AS 37.06.010 for the City of Napaskiak		

* Unobligated & Unexpended Balance

Project Detail by Election District - FY04 Capital Budget

District 39 Bering Straits

Numbers AND Language Sections!

<u>Project</u>	<u>GovTAmnd</u>	<u>Approp</u>	<u>Enacted</u>	<u>Approp to Enacted</u>
Department of Environmental Conservation				
<u>Municipal Water, Sewer and Solid Waste Matching Grant Projects</u>				
AL Nome Water and Sewer System Expansion Phase 5	1,000,000	1,000,000		-1,000,000 -100.0 %
1002 Fed Rcpts	750,000	750,000		-750,000 -100.0 %
1139 AHFC Div	250,000	250,000		-250,000 -100.0 %
AL Nome Water Transmission Line Analysis	105,000	105,000	105,000	0.0 %
1002 Fed Rcpts	78,700	78,700	78,700	0.0 %
1139 AHFC Div	26,300	26,300	26,300	0.0 %
<u>Village Safe Water Projects</u>				
AL Diomedes Water Source, Water Tank and Water Treatment Plant Improvements	1,600,000	1,600,000	1,600,000	0.0 %
1002 Fed Rcpts	1,200,000	1,200,000	1,200,000	0.0 %
1139 AHFC Div	400,000	400,000	400,000	0.0 %
AL Golovin Water and Sewer Project	1,991,500	1,991,500	1,991,500	0.0 %
1002 Fed Rcpts	1,493,600	1,493,600	1,493,600	0.0 %
1139 AHFC Div	497,900	497,900	497,900	0.0 %
AL Hooper Bay Mechanical, Electrical and Vacuum Pump Station	2,350,000	2,350,000	2,350,000	0.0 %
1002 Fed Rcpts	1,762,500	1,762,500	1,762,500	0.0 %
1139 AHFC Div	587,500	587,500	587,500	0.0 %
AL Mountain Village Wastewater Lagoon Treatment Works and Pumphouse Refurbishing	2,792,400	2,792,400	2,792,400	0.0 %
1002 Fed Rcpts	2,094,300	2,094,300	2,094,300	0.0 %
1139 AHFC Div	698,100	698,100	698,100	0.0 %
AL Nunam Iqua Distribution, Collection and House Plumbing Improvements	2,426,000	2,426,000	2,426,000	0.0 %
1002 Fed Rcpts	1,819,500	1,819,500	1,819,500	0.0 %
1139 AHFC Div	606,500	606,500	606,500	0.0 %
AL Pitka's Point Water and Sewer Project	2,407,600	2,407,600	2,407,600	0.0 %
1002 Fed Rcpts	1,805,700	1,805,700	1,805,700	0.0 %
1139 AHFC Div	601,900	601,900	601,900	0.0 %

Project Detail by Election District - FY04 Capital Budget

District 39 Bering Straits

Numbers AND Language Sections!

<u>Project</u>	<u>GovTAmnd</u>	<u>Approp</u>	<u>Enacted</u>	<u>Approp to Enacted</u>
AL Saint Michael East Side Water and Sewer Extension, Water Plant and Washeteria Improvements	2,800,000	2,800,000	2,800,000	0.0 %
1002 Fed Rcpts	2,100,000	2,100,000	2,100,000	0.0 %
1139 AHFC Div	700,000	700,000	700,000	0.0 %
AL Stebbins Water and Sewer Core Facilities	2,990,000	2,990,000	2,990,000	0.0 %
1002 Fed Rcpts	2,242,500	2,242,500	2,242,500	0.0 %
1139 AHFC Div	747,500	747,500	747,500	0.0 %
AL Wales Razorback Water Transmission Line	240,000	240,000	240,000	0.0 %
1002 Fed Rcpts	180,000	180,000	180,000	0.0 %
1139 AHFC Div	60,000	60,000	60,000	0.0 %
AL White Mountain Water and Sewer Expansion with Water Treatment Plant Improvements	510,000	510,000	510,000	0.0 %
1002 Fed Rcpts	382,500	382,500	382,500	0.0 %
1139 AHFC Div	127,500	127,500	127,500	0.0 %
<u>Village Safe Water Feasibility Studies</u>				
AL Golovin Water Source Feasibility Study	124,000	124,000	124,000	0.0 %
1002 Fed Rcpts	93,000	93,000	93,000	0.0 %
1139 AHFC Div	31,000	31,000	31,000	0.0 %
AL Unalakleet Sanitation Facilities Master Plan Update	100,000	100,000	100,000	0.0 %
1002 Fed Rcpts	75,000	75,000	75,000	0.0 %
1139 AHFC Div	25,000	25,000	25,000	0.0 %
Department of Health and Social Services				
<u>Non-Program Appropriations</u>				
AP Nome Youth Detention Facility Construction - Phase 2	3,900,000	3,150,000	3,150,000	0.0 %
1004 Gen Fund	3,900,000			0.0 %
1140 AIDEA Div		777,200	777,200	0.0 %
1180 A/D P&T Fd		2,372,800	2,372,800	0.0 %
Department of Transportation/Public Facilities				
<u>Airport Improvement Program</u>				

Project Detail by Election District - FY04 Capital Budget

District 39 Bering Straits

Numbers AND Language Sections!

<u>Project</u>	<u>GovTAmnd</u>	<u>Approp</u>	<u>Enacted</u>	<u>Approp to Enacted</u>	
AL Chevak: Snow Removal Equipment Building	50,000	200,000	200,000		0.0 %
1002 Fed Rcpts	50,000	200,000	200,000		0.0 %
AL Elim: Airport Rehabilitation	1,171,252	1,171,252	1,171,252		0.0 %
1002 Fed Rcpts	1,171,252	1,171,252	1,171,252		0.0 %
AL Hooper Bay: Airport Master Plan		275,000	275,000		0.0 %
1002 Fed Rcpts		275,000	275,000		0.0 %
AL Nome: Airport Right of Way Acquisition	7,812,500	15,000,000	15,000,000		0.0 %
1002 Fed Rcpts	7,812,500	15,000,000	15,000,000		0.0 %
AL Scammon Bay: Airport Snow Removal Equipment Building		100,000	100,000		0.0 %
1002 Fed Rcpts		100,000	100,000		0.0 %
<u>Surface Transportation Program</u>					
AL Diomede: Trail System	10,000				0.0 %
1002 Fed Rcpts	10,000				0.0 %
AL Hooper Bay: Old Town Roads	1,400,000	1,400,000	1,400,000		0.0 %
1002 Fed Rcpts	1,400,000	1,400,000	1,400,000		0.0 %
AL Nome: Glacier Creek Road New Alignment		2,700,000	2,700,000		0.0 %
1002 Fed Rcpts		2,700,000	2,700,000		0.0 %
AL Nunam Iqua: Sanitation Road	2,100,000	2,100,000	2,100,000		0.0 %
1002 Fed Rcpts	2,100,000	2,100,000	2,100,000		0.0 %
Municipal Capital Matching Grants (AS 37.06.010)					
<u>Non-Program Appropriations</u>					
AP Brevig Mission Post Office Building Construction	25,000	25,000		-25,000	-100.0 %
1087 Muni Match	25,000	25,000		-25,000	-100.0 %
AP Elim City Building Renovation	25,000	25,000		-25,000	-100.0 %
1087 Muni Match	25,000	25,000		-25,000	-100.0 %
AP Emmonak Heavy Equipment Purchase	25,000	25,000		-25,000	-100.0 %
1087 Muni Match	25,000	25,000		-25,000	-100.0 %
AP Gambell Renovation and Repairs of City Buildings	64,854	64,854		-64,854	-100.0 %
1087 Muni Match	64,854	64,854		-64,854	-100.0 %

Project Detail by Election District - FY04 Capital Budget

District 39 Bering Straits

Numbers AND Language Sections!

<u>Project</u>	<u>GovTAmnd</u>	<u>Approp</u>	<u>Enacted</u>	<u>Approp to Enacted</u>	
AP Kotlik Heavy Equipment Repair and Purchase 1087 Muni Match	25,000 25,000	25,000 25,000		-25,000 -25,000	-100.0 % -100.0 %
AP Nome Swimming Pool Renovation 1087 Muni Match	87,054 87,054	87,054 87,054		-87,054 -87,054	-100.0 % -100.0 %
AP Pilot Station Heavy Equipment Purchase 1087 Muni Match	55,439 55,439	55,439 55,439		-55,439 -55,439	-100.0 % -100.0 %
AP Saint Mary's Teen Center Repairs and Equipment Acquisition 1087 Muni Match	25,026 25,026	25,026 25,026		-25,026 -25,026	-100.0 % -100.0 %
AP Saint Michael Community Facilities and Equipment Improvement and Repairs 1087 Muni Match	25,000 25,000	25,000 25,000		-25,000 -25,000	-100.0 % -100.0 %
AP Savoonga Heavy Equipment and Road Upgrades 1087 Muni Match	25,000 25,000	25,000 25,000		-25,000 -25,000	-100.0 % -100.0 %
AP Scammon Bay Gym Renovation 1087 Muni Match	25,000 25,000	25,000 25,000		-25,000 -25,000	-100.0 % -100.0 %
AP Shaktoolik - Water Plant Renovation 1087 Muni Match		42,183 42,183		-42,183 -42,183	-100.0 % -100.0 %
AP Stebbins Vehicle and Equipment Purchase and Repair 1087 Muni Match	26,258 26,258	26,258 26,258		-26,258 -26,258	-100.0 % -100.0 %
AP Teller Cable TV Upgrade 1087 Muni Match	25,000 25,000	25,000 25,000		-25,000 -25,000	-100.0 % -100.0 %
AP Unalakleet Water Tank and Dump Truck Purchase 1087 Muni Match	25,002 25,002	25,002 25,002		-25,002 -25,002	-100.0 % -100.0 %
AP Wales Street Upgrade 1087 Muni Match	25,000 25,000	25,000 25,000		-25,000 -25,000	-100.0 % -100.0 %
AP White Mountain Facilities Renovation 1087 Muni Match	25,076 25,076	25,076 25,076		-25,076 -25,076	-100.0 % -100.0 %
*** Total Election District Expenditures	38,413,961	48,108,644	46,532,752	-1,575,892	-3.3 %

Project Detail by Election District - FY04 Capital Budget

District 39 Bering Straits

Numbers AND Language Sections!

<u>Project</u>	<u>GovTAmnd</u>	<u>Approp</u>	<u>Enacted</u>	<u>Approp to Enacted</u>	
*** Total Election District Funding					
Federal Restricted Funds	28,621,052	39,023,552	38,273,552	-750,000	-1.9 %
General Purpose Funds	3,900,000				0.0 %
Other Funds	5,892,909	9,085,092	8,259,200	-825,892	-9.1 %

Summary of Repeal/Reappropriation Sections

(Election District Sort)

Chapter 82, SLA 2003

Bill_ID: **SB 100**

FY: 2004

ED: **Bering Straits 39**

Section: 10a Reapprop Cap

Agency From	Orig_Approp	U&U*	Orig_Auth	Fund Source	Agency To	Purpose	NotToExceed	Notes
DM&VA	Sec. 133, ch. 139, SLA 1998, page 120, lines 6-7 (Nome Armory design and construction)	X	1,994,500	AHFC Bonds	H&SS	Nome Youth Detention Facility Construction Phase II	750,000	

Section: 10c Reapprop Cap

Agency From	Orig_Approp	U&U*	Orig_Auth	Fund Source	Agency To	Purpose	NotToExceed	Notes
DM&VA	Sec. 133, ch. 139, SLA 1998, page 120, lines 6-7 (Nome Armory design and construction)	X	1,994,500	AHFC Bonds	DM&VA	Nome Armory Modifications		Remaining balances after sections 10(a) and 10(b)
DM&VA	Sec. 131, ch. 139, SLA 1998, page 52, lines 6-7 (Nome Armory design and construction)	X	5,712,500	Fed Rcpts				

Section: 34a Scope Change Cap

Agency From	Orig_Approp	U&U*	Orig_Auth	Fund Source	Agency To	Purpose	NotToExceed	Notes
	Section 1, ch. 61, SLA 2001, page 59, lines 14 - 15					Stebbins Snow Fencing Construction and Vehicle and Equipment Purchase and Repairs		

Section: 34b Reapprop Cap

Agency From	Orig_Approp	U&U*	Orig_Auth	Fund Source	Agency To	Purpose	NotToExceed	Notes
	Sec. 135, ch. 103, SLA 1995, page 70, lines 28 - 29 (Elim, sprinkler system phase II purchase)	X	25,000	Muni Match	DCED	Grant under AS 37.06.010 to the City of Elim for: Community playground completion \$33,105; Water and sewer improvements \$33,105		If the amount available is less than \$66,210, reduce the reappropriations proportionately
	Sec. 82, ch. 100, SLA 1997, page 76, lines 4 - 5 (Elim, sprinkler system phase III)	X	25,000	Muni Match				
	Sec. 131, ch. 139, SLA 1998, page 92, lines 18 - 19 (Elim, city basement handicap access)	X	25,000	Muni Match				

* Unobligated & Unexpended Balance

Summary of Repeal/Reappropriation Sections

(Election District Sort)

Chapter 82, SLA 2003

Bill_ID: **SB 100**

FY: 2004

ED: **Bering Straits 39**

Section: **34c** Scope Change Cap

Agency From	Orig_Approp	U&U*	Orig_Auth	Fund Source	Agency To	Purpose	NotToExceed	Notes
	Section 1, ch. 61, SLA 2001, page 49, lines 8 - 9					Alakanuk Purchase Refuse Equipment [PICK UP TRUCK]		

Section: **34d** Reapprop Cap

Agency From	Orig_Approp	U&U*	Orig_Auth	Fund Source	Agency To	Purpose	NotToExceed	Notes
	Sec. 34(b), ch. 139, SLA 1998, page 14, lines 23 (Shaktoolik, community facilities and equipment)	X	50,000	Muni Match	DCED	Grant under AS 37.06.010 to the City of Shaktoolik for water plant renovation		
	Sec. 5, ch. 2, FSSLA 1999, page 3, line 28 (Shaktoolik, community facilities and equipment)	X	50,000	Muni Match				
	Sec. 1, ch. 135, SLA 2000, page 55, lines 15 - 16 (Shaktoolik, septic tank upgrade)	X	25,000	Muni Match				

Section: **34e** Reapprop Cap

Agency From	Orig_Approp	U&U*	Orig_Auth	Fund Source	Agency To	Purpose	NotToExceed	Notes
	Sec. 131, ch. 139, SLA 1998, page 98, lines 31 - 33 (Nome, east end residential housing development phase I)	X	62,000	Muni Match	DCED	Grant under AS 37.06.010 to the City of Nome for municipal cemetery land acquisition		

* Unobligated & Unexpended Balance

Project Detail by Election District - FY04 Capital Budget

District 40 Arctic

Numbers AND Language Sections!

<u>Project</u>	<u>GovTAmnd</u>	<u>Approp</u>	<u>Enacted</u>	<u>Approp to Enacted</u>
Department of Community and Economic Development				
<u>Non-Program Appropriations</u>				
AP Language Section 11: National Petroleum Reserve Alaska Impact Grant Program	35,300,000	25,011,457	25,011,457	0.0 %
1002 Fed Rcpts	35,300,000			0.0 %
1063 NPR Fund		25,011,457	25,011,457	0.0 %
Department of Environmental Conservation				
<u>Municipal Water, Sewer and Solid Waste Matching Grant Projects</u>				
AL Kaktovik Above Ground Service Connections	1,000,000	1,000,000	-1,000,000	-100.0 %
1002 Fed Rcpts	750,000	750,000	-750,000	-100.0 %
1139 AHFC Div	250,000	250,000	-250,000	-100.0 %
AL Wainwright Water Storage Reservoir	2,650,000	2,650,000	-2,650,000	-100.0 %
1002 Fed Rcpts	1,987,500	1,987,500	-1,987,500	-100.0 %
1139 AHFC Div	662,500	662,500	-662,500	-100.0 %
<u>Village Safe Water Projects</u>				
AL Ambler South Loop Rehabilitation and Expansion Phase 4	1,987,000	1,987,000	1,987,000	0.0 %
1002 Fed Rcpts	1,490,200	1,490,200	1,490,200	0.0 %
1139 AHFC Div	496,800	496,800	496,800	0.0 %
AL Kiana Wells, Wastewater Collection System and Service Line Upgrades	1,070,000	1,070,000	1,070,000	0.0 %
1002 Fed Rcpts	802,500	802,500	802,500	0.0 %
1139 AHFC Div	267,500	267,500	267,500	0.0 %
<u>Village Safe Water Feasibility Studies</u>				
AL Shungnak Water Source Feasibility Study	130,000	130,000	130,000	0.0 %
1002 Fed Rcpts	97,500	97,500	97,500	0.0 %
1139 AHFC Div	32,500	32,500	32,500	0.0 %
Department of Natural Resources				
<u>Non-Program Appropriations</u>				
AP North Slope Tundra Travel Model - U.S. Dept. of Energy Grant	250,000	250,000	250,000	0.0 %
1002 Fed Rcpts	250,000	250,000	250,000	0.0 %
Department of Transportation/Public Facilities				
<u>Non-Program Appropriations</u>				

Project Detail by Election District - FY04 Capital Budget

District 40 Arctic

Numbers AND Language Sections!

<u>Project</u>	<u>GovTAmnd</u>	<u>Approp</u>	<u>Enacted</u>	<u>Approp to Enacted</u>
AP North Slope Oilfield Connector Roads and Colville River Bridge		1,000,000	1,000,000	0.0 %
1004 Gen Fund				0.0 %
1140 AIDEA Div		1,000,000	1,000,000	0.0 %
<u>Airport Improvement Program</u>				
AL Kobuk: Airport Reconstruction	4,400,000	4,400,000	4,400,000	0.0 %
1002 Fed Rcpts	4,400,000	4,400,000	4,400,000	0.0 %
AL Kotzebue: Airport Master Plan	200,000	200,000	200,000	0.0 %
1002 Fed Rcpts	200,000	200,000	200,000	0.0 %
AL Kotzebue: Airport Rescue and Firefighting/Snow Removal Equipment Building Replacement	2,000,000	2,000,000	2,000,000	0.0 %
1002 Fed Rcpts	2,000,000	2,000,000	2,000,000	0.0 %
AL Kotzebue: Eastside Obstruction Removal and Safety Area Expansion	6,992,188	6,992,188	6,992,188	0.0 %
1002 Fed Rcpts	6,992,188	6,992,188	6,992,188	0.0 %
<u>Surface Transportation Program</u>				
AL Dalton Highway: Milepost 274 to 289 Reconstruction	700,000			0.0 %
1002 Fed Rcpts	700,000			0.0 %
AL North Slope Oilfield Connector Roads and Colville River Bridge	1,000,000			0.0 %
1004 Gen Fund	1,000,000			0.0 %
AL Selawik: Singauruk Creek Bridge	60,000			0.0 %
1002 Fed Rcpts	60,000			0.0 %
Municipal Capital Matching Grants (AS 37.06.010)				
<u>Non-Program Appropriations</u>				
AP Barrow Search and Rescue Equipment	109,208	109,208	-109,208	-100.0 %
1087 Muni Match	109,208	109,208	-109,208	-100.0 %
AP Buckland Project Code Red Fire Fighting Unit	25,000	25,000	-25,000	-100.0 %
1087 Muni Match	25,000	25,000	-25,000	-100.0 %
AP Kaktovik Community Building Upgrades	12,500	12,500	-12,500	-100.0 %
1087 Muni Match	12,500	12,500	-12,500	-100.0 %

Project Detail by Election District - FY04 Capital Budget

District 40 Arctic

Numbers AND Language Sections!

<u>Project</u>	<u>GovTAmnd</u>	<u>Approp</u>	<u>Enacted</u>	<u>Approp to Enacted</u>	
AP Kaktovik Playground Upgrades	12,500	12,500		-12,500	-100.0 %
1087 Muni Match	12,500	12,500		-12,500	-100.0 %
AP Kiana Heavy Equipment Repair	25,000	25,000		-25,000	-100.0 %
1087 Muni Match	25,000	25,000		-25,000	-100.0 %
AP Kivalina Community Facilities and Equipment	25,000	25,000		-25,000	-100.0 %
1087 Muni Match	25,000	25,000		-25,000	-100.0 %
AP Kotzebue Fire Department Equipment Upgrades	72,151	72,151		-72,151	-100.0 %
1087 Muni Match	72,151	72,151		-72,151	-100.0 %
AP Noorvik Public Safety Building Renovation	25,628	25,628		-25,628	-100.0 %
1087 Muni Match	25,628	25,628		-25,628	-100.0 %
AP Point Hope Community Facilities and Equipment	25,000	25,000		-25,000	-100.0 %
1087 Muni Match	25,000	25,000		-25,000	-100.0 %
AP Selawik Bridge Repair and Erosion Control	26,219	26,219		-26,219	-100.0 %
1087 Muni Match	26,219	26,219		-26,219	-100.0 %
AP Wainwright TV Cable Upgrade	25,000	25,000		-25,000	-100.0 %
1087 Muni Match	25,000	25,000		-25,000	-100.0 %
*** Total Election District Expenditures	58,122,394	47,073,851	43,040,645	-4,033,206	-8.6 %
*** Total Election District Funding					
Federal Restricted Funds	55,029,888	43,981,345	41,243,845	-2,737,500	-6.2 %
General Purpose Funds	1,000,000				0.0 %
Other Funds	2,092,506	3,092,506	1,796,800	-1,295,706	-41.9 %

Summary of Repeal/Reappropriation Sections

(Election District Sort)

Chapter 82, SLA 2003

Bill_ID: **SB 100**

FY: 2004

ED: **Arctic 40**

Section: **35a** Scope Change Cap

Agency From	Orig_Approp	U&U*	Orig_Auth	Fund Source	Agency To	Purpose	NotToExceed	Notes
	Section 1, ch. 1, SSSLA 2002, page 33, lines 18 - 20					Kotzebue Sewage Lagoon Expansion and Improvements <u>and Other Community Water and Sewer System Improvements</u>		

Section: **35b** Scope Change Cap

Agency From	Orig_Approp	U&U*	Orig_Auth	Fund Source	Agency To	Purpose	NotToExceed	Notes
	Section 1, ch. 61, SLA 2001, page 57, lines 16 - 17					Noorvik Public Roads Design [LANDFILL DESIGN AND CLEAN UP]		

* Unobligated & Unexpended Balance

Project Detail by Election District - FY04 Capital Budget

District 1-5 Southeast Region

Numbers AND Language Sections!

<u>Project</u>	<u>GovTAmnd</u>	<u>Approp</u>	<u>Enacted</u>	<u>Approp to Enacted</u>
Department of Environmental Conservation				
<u>Non-Program Appropriations</u>				
AP Pre-harvest Geoduck PSP Testing	250,000	250,000	250,000	0.0 %
1004 Gen Fund	250,000	250,000	250,000	0.0 %
Department of Transportation/Public Facilities				
<u>Surface Transportation Program</u>				
AL Alaska Marine Highway: Ferries, Terminals and Connector Roadways		5,000,000	5,000,000	0.0 %
1002 Fed Rcpts		5,000,000	5,000,000	0.0 %
AL Alaska Marine Highway: Fast Vehicle Ferry Implementation		1,500,000	1,500,000	0.0 %
1002 Fed Rcpts		1,500,000	1,500,000	0.0 %
AL Alaska Marine Highway: Fleet Condition Survey Update		275,000	275,000	0.0 %
1002 Fed Rcpts		275,000	275,000	0.0 %
AL Alaska Marine Highway: Juneau-Petersburg Fast Vehicle Ferry	40,000,000			0.0 %
1002 Fed Rcpts	40,000,000			0.0 %
AL Alaska Marine Highway: Ketchikan-Wrangell- South Mitkof Fast Vehicle Ferry	28,000,000			0.0 %
1002 Fed Rcpts	28,000,000			0.0 %
AL Alaska Marine Highway: LeConte Accommodation Space Renovation		600,000	600,000	0.0 %
1002 Fed Rcpts		600,000	600,000	0.0 %
AL Alaska Marine Highway: Matanuska Refurbishment		350,000	350,000	0.0 %
1002 Fed Rcpts		350,000	350,000	0.0 %
AL Alaska Marine Highway: Sitka/Auke Bay Terminal Improvements	1,500,000	1,700,000	1,700,000	0.0 %
1002 Fed Rcpts	1,500,000	1,700,000	1,700,000	0.0 %
AL Alaska Marine Highway: Taku Refurbishment	3,000,000	3,000,000	3,000,000	0.0 %
1002 Fed Rcpts	3,000,000	3,000,000	3,000,000	0.0 %

Project Detail by Election District - FY04 Capital Budget

District 1-5 Southeast Region

Numbers AND Language Sections!

<u>Project</u>	<u>GovTAmnd</u>	<u>Approp</u>	<u>Enacted</u>	<u>Approp to Enacted</u>
AL Juneau Access Improvement Preliminary Engineering	5,000,000	5,000,000	5,000,000	0.0 %
1002 Fed Rcpts	5,000,000	5,000,000	5,000,000	0.0 %
AL Southeast Alaska Transportation Plan Implementation Management	140,000	140,000	140,000	0.0 %
1002 Fed Rcpts	140,000	140,000	140,000	0.0 %
*** Total Election District Expenditures	77,890,000	17,815,000	17,815,000	0.0 %
*** Total Election District Funding				
Federal Restricted Funds	77,640,000	17,565,000	17,565,000	0.0 %
General Purpose Funds	250,000	250,000	250,000	0.0 %
Other Funds				0.0 %

Project Detail by Election District - FY04 Capital Budget

District 6-11 Central Region

Numbers AND Language Sections!

<u>Project</u>	<u>GovTAmnd</u>	<u>Approp</u>	<u>Enacted</u>	<u>Approp to Enacted</u>
Department of Transportation/Public Facilities				
<u>Airport Improvement Program</u>				
AL Northern Region: Snow Removal Equipment	1,520,000	1,520,000	1,520,000	0.0 %
1002 Fed Rcpts	1,520,000	1,520,000	1,520,000	0.0 %
<u>Surface Transportation Program</u>				
AL Northern Region: ADA Pedestrian Facilities	704,800	704,800	704,800	0.0 %
1002 Fed Rcpts	704,800	704,800	704,800	0.0 %
AL Northern Region: National Highway System	7,348,500			0.0 %
Pavement and Bridge Refurbishment				
1002 Fed Rcpts	7,348,500			0.0 %
AL Northern Region: Non-National Highway	3,227,500			0.0 %
System Pavement and Bridge Refurbishment				
1002 Fed Rcpts	3,227,500			0.0 %
AL Northern Region: Winter Trail Markings	258,500	258,500	258,500	0.0 %
1002 Fed Rcpts	258,500	258,500	258,500	0.0 %
*** Total Election District Expenditures	13,059,300	2,483,300	2,483,300	0.0 %
*** Total Election District Funding				
Federal Restricted Funds	13,059,300	2,483,300	2,483,300	0.0 %
General Purpose Funds				0.0 %
Other Funds				0.0 %

Project Detail by Election District - FY04 Capital Budget

District 12-35 Southcentral Region

Numbers AND Language Sections!

<u>Project</u>	<u>GovTAmnd</u>	<u>Approp</u>	<u>Enacted</u>	<u>Approp to Enacted</u>
Department of Transportation/Public Facilities				
<u>Airport Improvement Program</u>				
AL Central Region: Airport Rescue and Firefighting Equipment	450,000	450,000	450,000	0.0 %
1002 Fed Rcpts	450,000	450,000	450,000	0.0 %
AL Central Region: Snow Removal Equipment	2,450,000	2,450,000	2,450,000	0.0 %
1002 Fed Rcpts	2,450,000	2,450,000	2,450,000	0.0 %
<u>Surface Transportation Program</u>				
AL Central Region: Guardrail End Treatment Upgrade	2,000,000			0.0 %
1002 Fed Rcpts	2,000,000			0.0 %
AL Central Region: National Highway System Pavement and Bridge Refurbishment	7,000,000			0.0 %
1002 Fed Rcpts	7,000,000			0.0 %
AL Central Region: Non-National Highway System Pavement and Bridge Refurbishment	5,000,000			0.0 %
1002 Fed Rcpts	5,000,000			0.0 %
AL Central Region: Winter Trail Marking	200,000			0.0 %
1002 Fed Rcpts	200,000			0.0 %
AL Knik Arm Crossing Environmental Impact Statement	20,000,000	33,600,000	33,600,000	0.0 %
1002 Fed Rcpts	20,000,000	33,600,000	33,600,000	0.0 %
*** Total Election District Expenditures	37,100,000	36,500,000	36,500,000	0.0 %
*** Total Election District Funding				
Federal Restricted Funds	37,100,000	36,500,000	36,500,000	0.0 %
General Purpose Funds				0.0 %
Other Funds				0.0 %

Project Detail by Election District - FY04 Capital Budget

District 99 Statewide

Numbers AND Language Sections!

<u>Project</u>	<u>GovTAmnd</u>	<u>Approp</u>	<u>Enacted</u>	<u>Approp to Enacted</u>	
Department of Administration					
<u>Non-Program Appropriations</u>					
AP Alaska Land Mobile Radio	680,000	527,000	400,000	-127,000	-24.1 %
1004 Gen Fund	680,000	527,000	400,000	-127,000	-24.1 %
AP Electronic Filing of Public Official and Legislative Financial Disclosure Statements and Lobbying Activity Reports		450,000	1,000	-449,000	-99.8 %
1004 Gen Fund		450,000	1,000	-449,000	-99.8 %
AP Information Technology Group Equipment Replacement	2,465,000	2,465,000	2,465,000		0.0 %
1081 Info Svc	2,465,000	2,465,000	2,465,000		0.0 %
AP Labor Contract Negotiations Support	250,000	150,000	150,000		0.0 %
1004 Gen Fund	250,000	150,000	150,000		0.0 %
AP License Plates, Tabs, and Manuals	400,000	400,000	400,000		0.0 %
1156 Rcpt Svcs	400,000	400,000	400,000		0.0 %
AP Payroll and Accounting Systems Replacement Analysis	400,000	400,000	300,000	-100,000	-25.0 %
1004 Gen Fund	400,000	400,000	300,000	-100,000	-25.0 %
AP Priority Maintenance for Facilities not in the Public Building Fund	300,000	150,000	150,000		0.0 %
1004 Gen Fund	300,000	150,000	150,000		0.0 %
AP Public Building Fund Projects	2,500,000	2,500,000	2,500,000		0.0 %
1147 PublicBldg	2,500,000	2,500,000	2,500,000		0.0 %
Department of Community and Economic Development					
<u>Non-Program Appropriations</u>					
AP Language Section 14: Electrical Emergencies	330,000	330,000	330,000		0.0 %
1065 Rural Elec	330,000	330,000	330,000		0.0 %
AP Community Block Grants	6,000,000	6,000,000	6,000,000		0.0 %
1002 Fed Rcpts	6,000,000	6,000,000	6,000,000		0.0 %
AP Community Development Grants	3,620,000	3,620,000	3,620,000		0.0 %
1002 Fed Rcpts	3,470,000	3,470,000	3,470,000		0.0 %
1004 Gen Fund	150,000	150,000	150,000		0.0 %

Project Detail by Election District - FY04 Capital Budget

District 99 Statewide

Numbers AND Language Sections!

<u>Project</u>	<u>GovTAmnd</u>	<u>Approp</u>	<u>Enacted</u>	<u>Approp to Enacted</u>
AP Diesel Efficiency and Alternative Energy Program	250,000	100,000	100,000	0.0 %
1004 Gen Fund	250,000	100,000	100,000	0.0 %
AP Federal Energy Projects	35,000,000	35,000,000	35,000,000	0.0 %
1002 Fed Rcpts	35,000,000	35,000,000	35,000,000	0.0 %
AP Rural Internet Access	7,500,000	7,500,000	7,500,000	0.0 %
1002 Fed Rcpts	7,500,000	7,500,000	7,500,000	0.0 %
AP Rural Utility Preventative Maintenance	300,000			0.0 %
1004 Gen Fund	300,000			0.0 %
<u>Grants to Named Recipients (AS 37.05.316)</u>				
AP Alaska Moving Image Preservation Association - Voices & Images of Alaska Project Match		75,000		-75,000 -100.0 %
1004 Gen Fund		75,000		-75,000 -100.0 %
AP Alaska Trappers Association - Educational Video		50,000		-50,000 -100.0 %
1004 Gen Fund		50,000		-50,000 -100.0 %
AP Arctic Winter Games Team Alaska		50,000		-50,000 -100.0 %
1004 Gen Fund		50,000		-50,000 -100.0 %
AP Hope Community Resources, Inc. - Statewide Maintenance		279,000		-279,000 -100.0 %
1004 Gen Fund				0.0 %
1139 AHFC Div		279,000		-279,000 -100.0 %
AP National Federation of the Blind, Alaska Affiliate - Newslite Project		50,000		-50,000 -100.0 %
1004 Gen Fund		50,000		-50,000 -100.0 %
Department of Corrections				
<u>Non-Program Appropriations</u>				
AP Deferred Maintenance, Renewal and Replacement, Renovation and Repairs, and Miscellaneous Projects	2,000,000	2,000,000	2,000,000	0.0 %
1004 Gen Fund	2,000,000	2,000,000	2,000,000	0.0 %

Project Detail by Election District - FY04 Capital Budget

District 99 Statewide

Numbers AND Language Sections!

<u>Project</u>	<u>GovTAmnd</u>	<u>Approp</u>	<u>Enacted</u>	<u>Approp to Enacted</u>
AP Correctional Institutions Roof Repairs and Siding Replacement	1,455,000			0.0 %
1004 Gen Fund	1,455,000			0.0 %
AP Correctional Institutions Water System Repairs and Replacement	450,000			0.0 %
1004 Gen Fund	450,000			0.0 %
Department of Environmental Conservation				
<u>Non-Program Appropriations</u>				
AP Alaska Spill Response Depots and Corps System	300,000	300,000	300,000	0.0 %
1052 Oil/Haz Fd	300,000	300,000	300,000	0.0 %
AP Assessment of Health Risks From Use of Diesel Fuel in Rural Alaska	768,300	768,300	768,300	0.0 %
1002 Fed Rcpts	768,300	768,300	768,300	0.0 %
AP Data Integration	580,000	580,000	580,000	0.0 %
1002 Fed Rcpts	580,000	580,000	580,000	0.0 %
AP Defending State Primacy of the Alaska Air Permit Program	150,000	150,000	150,000	0.0 %
1004 Gen Fund	150,000	150,000	150,000	0.0 %
AP Environmental Monitoring and Assessment of Surface Waters	1,763,495	1,763,495	1,763,495	0.0 %
1002 Fed Rcpts	1,763,495	1,763,495	1,763,495	0.0 %
AP Seafood and Food Safety Lab Replacement	14,285,000	14,285,000	14,285,000	0.0 %
1163 COP	14,145,000	14,145,000	14,145,000	0.0 %
1173 Misc Earn	140,000	140,000	140,000	0.0 %
AP Statewide Contaminated Sites Cleanup	5,000,000	5,000,000	5,000,000	0.0 %
1052 Oil/Haz Fd	5,000,000	5,000,000	5,000,000	0.0 %
<u>Village Safe Water Administration</u>				
AP Village Safe Water Project Administration	2,025,500	2,025,500	2,025,500	0.0 %
1002 Fed Rcpts	1,519,100	1,519,100	1,519,100	0.0 %
1139 AHFC Div	506,400	506,400	506,400	0.0 %
<u>Village Safe Water Projects</u>				

Project Detail by Election District - FY04 Capital Budget

District 99 Statewide

Numbers AND Language Sections!

<u>Project</u>	<u>GovTAmnd</u>	<u>Approp</u>	<u>Enacted</u>	<u>Approp to Enacted</u>	
AL Rural Clinics Sewer and Water Service	500,000	500,000		-500,000	-100.0 %
1002 Fed Rcpts	375,000	375,000		-375,000	-100.0 %
1139 AHFC Div	125,000	125,000		-125,000	-100.0 %
Department of Fish and Game					
<u>Non-Program Appropriations</u>					
AP Deferred Maintenance Facilities	400,000				0.0 %
1004 Gen Fund	400,000				0.0 %
AP Equipment for Wildlife Conservation	100,000	100,000	100,000		0.0 %
Programs Statewide					
1024 Fish/Game	100,000	100,000	100,000		0.0 %
AP Facilities Deferred Maintenance and		700,000	550,000	-150,000	-21.4 %
Warehouse/Bunkhouse Replacement					
1004 Gen Fund		600,000	550,000	-50,000	-8.3 %
1024 Fish/Game		100,000		-100,000	-100.0 %
AP Nearshore Marine Research Studies - V	998,000	998,000	998,000		0.0 %
1002 Fed Rcpts	998,000	998,000	998,000		0.0 %
AP Sport Fish and Recreational Boating and Non-	2,600,000	2,600,000	2,600,000		0.0 %
Boating Access Projects					
1002 Fed Rcpts	1,950,000	1,950,000	1,950,000		0.0 %
1024 Fish/Game	650,000	650,000	650,000		0.0 %
AP Transient Boat Moorage Facilities	500,000				0.0 %
1002 Fed Rcpts	500,000				0.0 %
AP Vessel and Aircraft Repair and Maintenance	300,000	250,000	150,000	-100,000	-40.0 %
1004 Gen Fund	300,000	250,000	150,000	-100,000	-40.0 %
AP Waterfowl Conservation and Enhancement	256,700				0.0 %
Program					
1024 Fish/Game	256,700				0.0 %
AP Waterfowl Conservation and Enhancement		256,700	256,700		0.0 %
Program Projects and Creamer's Field Trail					
Improvement					
1024 Fish/Game		256,700	256,700		0.0 %

Office of the Governor

Non-Program Appropriations

Project Detail by Election District - FY04 Capital Budget

District 99 Statewide

Numbers AND Language Sections!

<u>Project</u>	<u>GovTAmnd</u>	<u>Approp</u>	<u>Enacted</u>	<u>Approp to Enacted</u>	
AP Accessible Voting Equipment		298,600	298,600		0.0 %
1185 Elect Fund		298,600	298,600		0.0 %
AP AccuVote System - Payment 6 of 6	387,789	387,789	387,789		0.0 %
1004 Gen Fund	387,789				0.0 %
1185 Elect Fund		387,789	387,789		0.0 %
AP Americans with Disabilities Act Compliance Projects	500,000	350,000	100,000	-250,000	-71.4 %
1004 Gen Fund	500,000	350,000	100,000	-250,000	-71.4 %
AP Early Voting and Accessible Voting Equipment	298,600				0.0 %
1004 Gen Fund	298,600				0.0 %
AP Elections Reform Under the Federal Help America Vote Act (HAVA)	5,000,000	8,762,211	8,762,211		0.0 %
1002 Fed Rcpts	5,000,000				0.0 %
1185 Elect Fund		8,762,211	8,762,211		0.0 %
AP Electronic Filing of Public Official and Legislative Financial Disclosure Statements and Lobbying Activity Reports	450,000				0.0 %
1004 Gen Fund	450,000				0.0 %
AP Pacific Coastal Salmon Recovery Fund	21,857,000	21,857,000	21,857,000		0.0 %
1002 Fed Rcpts	21,857,000	21,857,000	21,857,000		0.0 %
Department of Health and Social Services					
<u>Non-Program Appropriations</u>					
AP Child Protection Information System - Phase 3	3,769,000	3,369,000	3,369,000		0.0 %
1002 Fed Rcpts	1,884,500	1,684,500	1,684,500		0.0 %
1003 G/F Match	1,884,500	1,684,500	1,684,500		0.0 %
AP Deferred Maintenance, Renewal, Replacement and Equipment	1,400,000	1,400,000	1,400,000		0.0 %
1002 Fed Rcpts	800,000	800,000	800,000		0.0 %
1003 G/F Match	600,000	600,000	600,000		0.0 %
AP Emergency Medical Services Ambulances and Equipment Statewide – Match for Code Blue Project	425,000	425,000	425,000		0.0 %
1003 G/F Match	425,000	425,000	425,000		0.0 %

Project Detail by Election District - FY04 Capital Budget

District 99 Statewide

Numbers AND Language Sections!

<u>Project</u>	<u>GovTAmnd</u>	<u>Approp</u>	<u>Enacted</u>	<u>Approp to Enacted</u>
AP Federal Health Insurance Portability and Accountability Act Compliance – Phase 2	1,656,300	1,281,300	1,281,300	0.0 %
1002 Fed Rcpts	828,150	640,650	640,650	0.0 %
1003 G/F Match	828,150	640,650	640,650	0.0 %
AP MH Adult Day Facility Modifications	125,000	125,000	125,000	0.0 %
1092 MHTAAR	125,000	125,000	125,000	0.0 %
AP MH Consumer Designed and Managed Projects	131,300	131,300	131,300	0.0 %
1092 MHTAAR	131,300	131,300	131,300	0.0 %
AP MH Deferred Maintenance and Accessibility Improvements	333,300	333,300	333,300	0.0 %
1092 MHTAAR	333,300	333,300	333,300	0.0 %
AP MH Essential Program Equipment Grants to Service Providers	250,000	250,000	250,000	0.0 %
1092 MHTAAR	250,000	250,000	250,000	0.0 %
AP MH Integrating Cultural Resources into ADRD Programs and Environments	87,500			0.0 %
1092 MHTAAR	87,500			0.0 %
AP MH Micro Enterprise Funds	75,000	75,000	75,000	0.0 %
1092 MHTAAR	75,000	75,000	75,000	0.0 %
AP MH Provider Resource Sharing and Coordination	150,000	150,000	150,000	0.0 %
1092 MHTAAR	150,000	150,000	150,000	0.0 %
AP MH Repair and Replacement of Village-Based Counselors' Offices	75,000	75,000	75,000	0.0 %
1092 MHTAAR	75,000	75,000	75,000	0.0 %
AP MH Replacement of Rural Community Mental Health Centers	250,000	250,000	250,000	0.0 %
1092 MHTAAR	250,000	250,000	250,000	0.0 %
AP MH Substance Abuse Treatment Facilities for Women and Children	500,000			0.0 %
1180 A/D P&T Fd	500,000			0.0 %
AP MH Transitional Housing	1,000,000			0.0 %
1180 A/D P&T Fd	1,000,000			0.0 %

Project Detail by Election District - FY04 Capital Budget

District 99 Statewide

Numbers AND Language Sections!

<u>Project</u>	<u>GovTAmnd</u>	<u>Approp</u>	<u>Enacted</u>	<u>Approp to Enacted</u>
AP MH Treatment Based Special Needs Housing Program	400,000	400,000	400,000	0.0 %
1092 MHTAAR	150,000	150,000	150,000	0.0 %
1139 AHFC Div	250,000	250,000	250,000	0.0 %
AP MH Vehicle and Housing Modifications for Families or Individuals	300,000	300,000	300,000	0.0 %
1092 MHTAAR	300,000	300,000	300,000	0.0 %
AP Pioneers' Homes Deferred Maintenance, Renewal and Repair	1,000,000	1,000,000	1,000,000	0.0 %
1004 Gen Fund	1,000,000	1,000,000	1,000,000	0.0 %
AP Residential Child Care Grantee Capital Needs	230,587			0.0 %
1002 Fed Rcpts	30,587			0.0 %
1003 G/F Match	30,587			0.0 %
1004 Gen Fund	169,413			0.0 %
AP Safety and Support Equipment for Public Health Nurses, Probation Officers and Social Workers	831,000	395,000	395,000	0.0 %
1002 Fed Rcpts	431,000	135,000	135,000	0.0 %
1003 G/F Match	259,500	190,000	190,000	0.0 %
1004 Gen Fund	140,500	70,000	70,000	0.0 %
Department of Labor and Workforce Development				
<u>Non-Program Appropriations</u>				
AP Electronic Data Interchange Expansion to the Workers' Compensation Computer System Phase 2	70,000	70,000	70,000	0.0 %
1157 Wrkrs Safe	70,000	70,000	70,000	0.0 %
AP Employment Service Statewide Equipment Replacement	500,000	500,000	500,000	0.0 %
1002 Fed Rcpts	500,000	500,000	500,000	0.0 %
AP Unemployment Insurance Tax System Replacement	2,000,000	2,000,000	2,000,000	0.0 %
1002 Fed Rcpts	2,000,000	2,000,000	2,000,000	0.0 %
Department of Law				
<u>Non-Program Appropriations</u>				

Project Detail by Election District - FY04 Capital Budget

District 99 Statewide

Numbers AND Language Sections!

<u>Project</u>	<u>GovTAmnd</u>	<u>Approp</u>	<u>Enacted</u>	<u>Approp to Enacted</u>
AP Oil and Gas Royalty Settlement Reopeners 1004 Gen Fund	1,000,000 1,000,000	1,000,000 1,000,000	1,000,000 1,000,000	0.0 % 0.0 %
Department of Military and Veterans Affairs				
<u>Non-Program Appropriations</u>				
AP Army Guard Facilities Deferred Maintenance 1002 Fed Rcpts 1004 Gen Fund	710,000 310,000 400,000	510,000 310,000 200,000	510,000 310,000 200,000	0.0 % 0.0 % 0.0 %
AP Air Guard Facility Deferred Maintenance 1004 Gen Fund	150,000 150,000	150,000 150,000	150,000 150,000	0.0 % 0.0 %
AP Facilities Spill Prevention Control and Countermeasures 1002 Fed Rcpts 1003 G/F Match	125,100 108,800 16,300	125,100 108,800 16,300	125,100 108,800 16,300	0.0 % 0.0 % 0.0 %
AP Federal Scout Readiness Centers Energy Projects 1002 Fed Rcpts 1003 G/F Match	153,300 148,700 4,600	153,300 148,700 4,600	153,300 148,700 4,600	0.0 % 0.0 % 0.0 %
AP Federal Scout Readiness Centers Construction 1002 Fed Rcpts	1,700,000 1,700,000	1,700,000 1,700,000	1,700,000 1,700,000	0.0 % 0.0 %
AP State Homeland Security Grant Program 1002 Fed Rcpts	18,225,000 18,225,000	18,225,000 18,225,000	18,225,000 18,225,000	0.0 % 0.0 %
Department of Natural Resources				
<u>Non-Program Appropriations</u>				
AP Abandoned Mine Lands Reclamation Federal Program 1002 Fed Rcpts	1,500,000 1,500,000	1,500,000 1,500,000	1,500,000 1,500,000	0.0 % 0.0 %
AP Alaska Boating Safety 1002 Fed Rcpts 1156 Rcpt Svcs	720,000 600,000 120,000	600,000 600,000	600,000 600,000	0.0 % 0.0 % 0.0 %
AP Alaska Cadastral Project 1002 Fed Rcpts	518,700 518,700	518,700 518,700	518,700 518,700	0.0 % 0.0 %

Project Detail by Election District - FY04 Capital Budget

District 99 Statewide

Numbers AND Language Sections!

<u>Project</u>	<u>GovTAmnd</u>	<u>Approp</u>	<u>Enacted</u>	<u>Approp to Enacted</u>
AP Alaska Oil and Gas Exploration, Development and Permitting Federal DOE Project	737,700	737,700	737,700	0.0 %
1002 Fed Rcpts	737,700	737,700	737,700	0.0 %
AP Division of Geological and Geophysical Surveys Federal Grants Projects	1,100,400	1,100,400	1,100,400	0.0 %
1002 Fed Rcpts	1,100,400	1,100,400	1,100,400	0.0 %
AP Forestry Federal Funded Grants for Fire and Forest Resource Projects	2,800,000	2,800,000	2,800,000	0.0 %
1002 Fed Rcpts	2,800,000	2,800,000	2,800,000	0.0 %
AP Land and Water Conservation Fund Federal Grants for Local Governments	675,000	675,000	675,000	0.0 %
1002 Fed Rcpts	675,000	675,000	675,000	0.0 %
AP Land Use Data Base System Upgrade for Improved Access	200,000	200,000	200,000	0.0 %
1004 Gen Fund	200,000			0.0 %
1153 State Land		200,000	200,000	0.0 %
AP Mental Health Trust Land Development	600,000	600,000	600,000	0.0 %
1092 MHTAAR	600,000	600,000	600,000	0.0 %
AP Municipality and Borough Special Assessments	50,000	50,000	50,000	0.0 %
1153 State Land	50,000	50,000	50,000	0.0 %
AP National Coastal Wetland Conservation Grants Program	2,500,000			0.0 %
1002 Fed Rcpts	2,500,000			0.0 %
AP National Historic Preservation Fund Federal Grant Program	1,000,000	1,000,000	1,000,000	0.0 %
1002 Fed Rcpts	950,000	950,000	950,000	0.0 %
1003 G/F Match	50,000	50,000	50,000	0.0 %
AP National Recreational Trails Federal Program	695,000	695,000	695,000	0.0 %
1002 Fed Rcpts	695,000	695,000	695,000	0.0 %
AP Navigable Waters Assertions	188,700	188,700		-188,700 -100.0 %
1004 Gen Fund	188,700	188,700		-188,700 -100.0 %

Project Detail by Election District - FY04 Capital Budget

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Numbers AND Language Sections!

<u>Project</u>	<u>GovTAmnd</u>	<u>Approp</u>	<u>Enacted</u>	<u>Approp to Enacted</u>	
AP Oil & Gas Reservoir Potential for Gas in the Brooks Range Foothills	50,000	50,000	50,000		0.0 %
1004 Gen Fund	50,000	50,000	50,000		0.0 %
AP Oil & Gas Seismic, Well, and Lease Data Acquisition	250,000	250,000	250,000		0.0 %
1004 Gen Fund	250,000	250,000	250,000		0.0 %
AP Oil and Gas Leasing and Accounting Systems Integration	150,000	150,000	150,000		0.0 %
1004 Gen Fund	150,000	150,000	150,000		0.0 %
AP Recorder's Office Film Conversion	388,000	388,000	138,000	-250,000	-64.4 %
1156 Rcpt Svcs	388,000	388,000	138,000	-250,000	-64.4 %
AP Recorder's Office Plat Imaging	100,000	100,000	100,000		0.0 %
1156 Rcpt Svcs	100,000	100,000	100,000		0.0 %
AP Remote Recreational Cabins Survey and Appraisals	430,000	430,000	430,000		0.0 %
1153 State Land	430,000	430,000	430,000		0.0 %
AP Snowmobile Trail Development and Program Grants		200,000	200,000		0.0 %
1004 Gen Fund					0.0 %
1156 Rcpt Svcs		200,000	200,000		0.0 %
AP State Park Emergency Repairs	120,000	120,000	120,000		0.0 %
1004 Gen Fund	120,000				0.0 %
1156 Rcpt Svcs		120,000	120,000		0.0 %
AP USGS Streamgaging Cooperative Program	180,000	180,000	180,000		0.0 %
1108 Stat Desig	180,000	180,000	180,000		0.0 %
Department of Public Safety					
<u>Non-Program Appropriations</u>					
AP Language Section 13 - Aircraft, Vessel and Parts Sales	310,000	310,000	310,000		0.0 %
1005 GF/Prgm	310,000	310,000	310,000		0.0 %
AP Aircraft and Vessel Repair and Maintenance	1,227,400	1,652,400	1,652,400		0.0 %
1004 Gen Fund	1,227,400	1,652,400	1,652,400		0.0 %
AP Alaska State Troopers Law Enforcement Equipment Replacement	600,000	600,000	600,000		0.0 %
1004 Gen Fund	600,000	600,000	600,000		0.0 %

Project Detail by Election District - FY04 Capital Budget

District 99 Statewide

Numbers AND Language Sections!

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AP APSIN Redesign Implementation Phases 4 and 5	8,000,000	8,000,000	8,000,000	0.0 %	
1002 Fed Rcpts	8,000,000	8,000,000	8,000,000	0.0 %	
AP Communications' Systems Upgrade	1,500,000	1,500,000	1,500,000	0.0 %	
1002 Fed Rcpts	1,500,000	1,500,000	1,500,000	0.0 %	
AP Firefighting Breathing Apparatus Replacement	225,000	112,500	112,500	0.0 %	
1004 Gen Fund	225,000	112,500	112,500	0.0 %	
AP Fish and Wildlife Statewide Law Enforcement Equipment Replacement	750,000	400,000	400,000	0.0 %	
1004 Gen Fund	750,000	400,000	400,000	0.0 %	
AP Marine Fisheries Patrol Improvements	1,080,320	1,080,320	1,080,320	0.0 %	
1002 Fed Rcpts	1,080,320	1,080,320	1,080,320	0.0 %	
AP Rural Law Enforcement Training and Equipment	1,500,000	1,500,000	1,500,000	0.0 %	
1002 Fed Rcpts	1,500,000	1,500,000	1,500,000	0.0 %	
AP Statewide Illegal Drug and Alcohol Use	2,000,000	2,000,000	2,000,000	0.0 %	
1002 Fed Rcpts	2,000,000	2,000,000	2,000,000	0.0 %	
Department of Revenue					
<u>Non-Program Appropriations</u>					
AP Child Support Enforcement Case File Imaging Project	551,210	551,210	501,210	-50,000	-9.1 %
1002 Fed Rcpts	363,800	363,800	330,800	-33,000	-9.1 %
1156 Rcpt Svcs	187,410	187,410	170,410	-17,000	-9.1 %
AP Child Support Enforcement Computer Replacement Project- Phase 4	305,000	305,000	225,000	-80,000	-26.2 %
1002 Fed Rcpts	269,300	269,300	216,500	-52,800	-19.6 %
1156 Rcpt Svcs	35,700	35,700	8,500	-27,200	-76.2 %
<u>Alaska Housing Finance Corporation Projects</u>					
AP AHFC Beneficiary and Special Needs Housing	1,200,000	1,200,000	1,200,000	0.0 %	
1139 AHFC Div	1,200,000	1,200,000	1,200,000	0.0 %	
AP AHFC Competitive Grants for Public Housing	1,000,000	1,000,000	1,000,000	0.0 %	
1002 Fed Rcpts	750,000	750,000	750,000	0.0 %	
1139 AHFC Div	250,000	250,000	250,000	0.0 %	

Project Detail by Election District - FY04 Capital Budget

District 99 Statewide

Numbers AND Language Sections!

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AP AHFC Energy Efficiency Monitoring Research	1,000,000	500,000	500,000	0.0 %
1139 AHFC Div	1,000,000	500,000	500,000	0.0 %
AP AHFC Federal and Other Competitive Grants	4,250,000	4,000,000	4,000,000	0.0 %
1002 Fed Rcpts	3,000,000	3,000,000	3,000,000	0.0 %
1139 AHFC Div	1,250,000	1,000,000	1,000,000	0.0 %
AP AHFC Homeless Assistance Program	750,000	750,000	750,000	0.0 %
1092 MHTAAR	500,000	500,000	500,000	0.0 %
1139 AHFC Div	250,000	250,000	250,000	0.0 %
AP AHFC Housing and Urban Development Capital Fund Program	500,000	500,000	500,000	0.0 %
1002 Fed Rcpts	500,000	500,000	500,000	0.0 %
AP AHFC Housing and Urban Development Federal HOME Grant	3,909,000	3,909,000	3,909,000	0.0 %
1002 Fed Rcpts	3,159,000	3,159,000	3,159,000	0.0 %
1139 AHFC Div	750,000	750,000	750,000	0.0 %
AP AHFC Housing Loan Program/Teacher/Health Professionals Housing	4,300,000	2,150,000	2,150,000	0.0 %
1139 AHFC Div	4,300,000	2,150,000	2,150,000	0.0 %
AP AHFC Low Income Weatherization	5,800,000	4,800,000	4,800,000	0.0 %
1002 Fed Rcpts	1,800,000	1,800,000	1,800,000	0.0 %
1139 AHFC Div	4,000,000	3,000,000	3,000,000	0.0 %
AP AHFC Senior Citizens Housing Development Program	2,000,000	2,000,000	2,000,000	0.0 %
1139 AHFC Div	2,000,000	2,000,000	2,000,000	0.0 %
AP AHFC State Energy Program Special Projects	473,500	473,500	473,500	0.0 %
1002 Fed Rcpts	423,500	423,500	423,500	0.0 %
1139 AHFC Div	50,000	50,000	50,000	0.0 %
AP AHFC Supplemental Housing Development Program	4,300,000	4,300,000	4,300,000	0.0 %
1139 AHFC Div	4,300,000	4,300,000	4,300,000	0.0 %
Department of Transportation/Public Facilities				
<u>Non-Program Appropriations</u>				
AP Airport Deferred Maintenance	850,000	850,000	850,000	0.0 %
1004 Gen Fund	850,000	850,000	850,000	0.0 %

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AP Highway Deferred Maintenance	1,500,000	1,500,000	1,500,000		0.0 %
1004 Gen Fund	1,500,000	1,500,000	1,500,000		0.0 %
AP Facilities Deferred Maintenance and Critical Repairs	1,000,000	800,000	800,000		0.0 %
1004 Gen Fund	1,000,000	800,000	800,000		0.0 %
AP Emergency and Non-Routine Repairs	700,000				0.0 %
1004 Gen Fund	700,000				0.0 %
AP Alaska Marine Highway System - Vessel Overhaul and Rehabilitation	4,900,300	4,900,300	4,900,300		0.0 %
1004 Gen Fund	4,900,300	4,850,300	4,850,300		0.0 %
1061 CIP Rcpts		50,000	50,000		0.0 %
AP Corps of Engineers - Harbors Program Formulation	200,000	200,000	200,000		0.0 %
1003 G/F Match	200,000	200,000	200,000		0.0 %
AP Corps of Engineers - Harbors Program Construction	8,250,000	8,250,000	8,250,000		0.0 %
1003 G/F Match	8,250,000	8,250,000	8,250,000		0.0 %
AP State Equipment Fleet Replacement	15,000,000	15,000,000	15,000,000		0.0 %
1026 Hwy Capitl	15,000,000	15,000,000	15,000,000		0.0 %
AP State Equipment Fleet Equipment Management System Replacement	2,000,000	2,000,000	2,000,000		0.0 %
1026 Hwy Capitl	1,800,000	1,800,000	1,800,000		0.0 %
1061 CIP Rcpts	200,000	200,000	200,000		0.0 %
AP Material Stockpiles - Dalton Highway, Glenn Highway, Richardson Highway and Tok Cutoff	600,000	300,000		-300,000	-100.0 %
1004 Gen Fund	600,000	300,000		-300,000	-100.0 %
AP Weights and Measures Testing Unit Replacement	75,000	75,000		-75,000	-100.0 %
1004 Gen Fund	75,000	75,000		-75,000	-100.0 %
AP Community Access Roads	5,000,000	5,000,000	5,000,000		0.0 %
1002 Fed Rcpts	1,000,000	1,000,000	1,000,000		0.0 %
1004 Gen Fund	4,000,000				0.0 %
1140 AIDEA Div		4,000,000	4,000,000		0.0 %

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AP Industrial Development Roads	5,000,000	5,000,000	5,000,000	0.0 %	
1004 Gen Fund	5,000,000			0.0 %	
1140 AIDEA Div		5,000,000	5,000,000	0.0 %	
<u>Statewide Federal Programs</u>					
AL Capital Improvement Program Equipment Replacement	1,500,000	1,500,000	1,500,000	0.0 %	
1061 CIP Rcpts	1,500,000	1,500,000	1,500,000	0.0 %	
AL Cooperative Reimbursable Projects	18,500,000	18,500,000	18,500,000	0.0 %	
1002 Fed Rcpts	6,500,000	6,500,000	6,500,000	0.0 %	
1108 Stat Desig	12,000,000	12,000,000	12,000,000	0.0 %	
AP Coordinated Transportation and Vehicles	825,000	825,000	825,000	0.0 %	
1037 GF/MH	412,500	412,500	412,500	0.0 %	
1092 MHTAAR	412,500	412,500	412,500	0.0 %	
AL Federal Contingency Projects	15,000,000	15,000,000	15,000,000	0.0 %	
1002 Fed Rcpts	15,000,000	15,000,000	15,000,000	0.0 %	
AL Federal Emergency Projects	25,000,000	25,000,000	25,000,000	0.0 %	
1002 Fed Rcpts	25,000,000	25,000,000	25,000,000	0.0 %	
AL Federal Transit Administration Grants	3,136,000	3,136,000	3,136,000	0.0 %	
1002 Fed Rcpts	3,100,000	3,100,000	3,100,000	0.0 %	
1003 G/F Match	36,000	36,000	36,000	0.0 %	
AL Federal-Aid Aviation State Match	9,000,000	9,000,000	8,070,000	-930,000	-10.3 %
1003 G/F Match	9,000,000	9,000,000	8,070,000	-930,000	-10.3 %
AL Federal-Aid Highway State Match	44,750,000	44,000,000	35,949,500	-8,050,500	-18.3 %
1003 G/F Match	44,750,000	40,380,800	32,330,300	-8,050,500	-19.9 %
1140 AIDEA Div		3,619,200	3,619,200	0.0 %	
AP Language Section 16: Federal-Aid Highway State Match from NTSC Bond Proceed Earnings	2,250,000	3,000,000	3,000,000	0.0 %	
1167 TobSetSale	2,250,000			0.0 %	
1173 Misc Earn		3,000,000	3,000,000	0.0 %	
AL Highway Safety Grants Program	1,885,000	1,885,000	1,885,000	0.0 %	
1002 Fed Rcpts	1,800,000	1,800,000	1,800,000	0.0 %	
1003 G/F Match	85,000	85,000	85,000	0.0 %	

Project Detail by Election District - FY04 Capital Budget

District 99 Statewide

Numbers AND Language Sections!

Project	GovTAmnd	Approp	Enacted	Approp to Enacted
AL Statewide Safety Program	14,575,000	14,575,000	14,575,000	0.0 %
1002 Fed Rcpts	14,575,000	14,575,000	14,575,000	0.0 %
AL Statewide Congestion Mitigation and Air Quality (CMAQ) Projects		3,000,000	3,000,000	0.0 %
1002 Fed Rcpts		3,000,000	3,000,000	0.0 %
<u>Airport Improvement Program</u>				
AL Alaska International Airport System: Finance Costs		15,100,000	15,100,000	0.0 %
1112 IntAptCons		15,100,000	15,100,000	0.0 %
AL Alaska International Airport System: Development Fund	6,000,000	19,674,815	19,674,815	0.0 %
1027 Int Airprt	6,000,000	19,674,815	19,674,815	0.0 %
AL Alaska International Airport System: Repair or Replacement Program	1,500,000	1,500,000	1,500,000	0.0 %
1027 Int Airprt	1,500,000	1,500,000	1,500,000	0.0 %
AL Statewide: Aviation Preconstruction	14,000,000	14,000,000	14,000,000	0.0 %
1002 Fed Rcpts	14,000,000	14,000,000	14,000,000	0.0 %
AL Statewide: Aviation Systems Plan Update	600,000	600,000	600,000	0.0 %
1002 Fed Rcpts	600,000	600,000	600,000	0.0 %
AL Statewide: Various Airports Friction Measuring Equipment	850,000	1,900,000	1,900,000	0.0 %
1002 Fed Rcpts	850,000	1,900,000	1,900,000	0.0 %
AL Statewide: Various Airports Minor Surface Improvements	2,000,000	2,000,000	2,000,000	0.0 %
1002 Fed Rcpts	2,000,000	2,000,000	2,000,000	0.0 %
AL Statewide: Various Airports Security Equipment and Training	340,000	340,000	340,000	0.0 %
1002 Fed Rcpts	340,000	340,000	340,000	0.0 %
AL Statewide: Various Airports Snow Removal Equipment		4,300,000	4,300,000	0.0 %
1002 Fed Rcpts		4,300,000	4,300,000	0.0 %
AL Statewide: Various Rural Airports Lighting		4,000,000	4,000,000	0.0 %
1002 Fed Rcpts		4,000,000	4,000,000	0.0 %
<u>Surface Transportation Program</u>				

Project Detail by Election District - FY04 Capital Budget

District 99 Statewide

Numbers AND Language Sections!

<u>Project</u>	<u>GovTAmnd</u>	<u>Approp</u>	<u>Enacted</u>	<u>Approp to Enacted</u>
AL Alaska Marine Highway: Kennicott Refurbishment	4,900,000	4,900,000	4,900,000	0.0 %
1002 Fed Rcpts	4,900,000	4,900,000	4,900,000	0.0 %
AL Commercial Vehicle Enforcement Program	800,000	800,000	800,000	0.0 %
1002 Fed Rcpts	800,000	800,000	800,000	0.0 %
AL Geographic Information Systems (GIS) Development		750,000	750,000	0.0 %
1002 Fed Rcpts		750,000	750,000	0.0 %
AL NHS and Non-NHS Pavement and Bridge Refurbishment		46,000,000	46,000,000	0.0 %
1002 Fed Rcpts		46,000,000	46,000,000	0.0 %
AL Statewide: Air Quality Public Education	55,000	55,000	55,000	0.0 %
1002 Fed Rcpts	55,000	55,000	55,000	0.0 %
AL Statewide: Automated Dispatch and Scheduling	640,000	640,000	640,000	0.0 %
1002 Fed Rcpts	640,000	640,000	640,000	0.0 %
AL Statewide: Bike Path Rehabilitation and Improvements	2,200,000	1,500,000	1,500,000	0.0 %
1002 Fed Rcpts	2,200,000	1,500,000	1,500,000	0.0 %
AL Statewide: Bridge Inventory, Inspection, Monitoring, Rehabilitation and Replacement Program	6,000,000	6,000,000	6,000,000	0.0 %
1002 Fed Rcpts	6,000,000	6,000,000	6,000,000	0.0 %
AL Statewide: Bridge Scour Monitoring and Retrofit Program	1,000,000	1,000,000	1,000,000	0.0 %
1002 Fed Rcpts	1,000,000	1,000,000	1,000,000	0.0 %
AL Statewide: Civil Rights Program	200,000	200,000	200,000	0.0 %
1002 Fed Rcpts	200,000	200,000	200,000	0.0 %
AL Statewide: Commercial Vehicle Operations Security System	800,000	800,000	800,000	0.0 %
1002 Fed Rcpts	800,000	800,000	800,000	0.0 %
AL Statewide: Culvert Repair or Replacement Project	160,000	300,000	300,000	0.0 %
1002 Fed Rcpts	160,000	300,000	300,000	0.0 %

Project Detail by Election District - FY04 Capital Budget

District 99 Statewide

Numbers AND Language Sections!

<u>Project</u>	<u>GovTAmnd</u>	<u>Approp</u>	<u>Enacted</u>	<u>Approp to Enacted</u>
AL Statewide: Hightower Lighting System Replacement	1,500,000			0.0 %
1002 Fed Rcpts	1,500,000			0.0 %
AL Statewide: Highway Data Equipment Acquisition and Installation	900,000	900,000	900,000	0.0 %
1002 Fed Rcpts	900,000	900,000	900,000	0.0 %
AL Statewide: Highway Fuel Tax Enforcement	100,000	100,000	100,000	0.0 %
1002 Fed Rcpts	100,000	100,000	100,000	0.0 %
AL Statewide: Infra-Red Inspection System	500,000	500,000	500,000	0.0 %
1002 Fed Rcpts	500,000	500,000	500,000	0.0 %
AL Statewide: Intelligent Transportation System Implementation Plan (IWAYS)	1,400,000	1,400,000	1,400,000	0.0 %
1002 Fed Rcpts	1,400,000	1,400,000	1,400,000	0.0 %
AL Statewide: Intelligent Transportation Systems Operations & Maintenance (IWAYS)	1,400,000	1,400,000	1,400,000	0.0 %
1002 Fed Rcpts	1,400,000	1,400,000	1,400,000	0.0 %
AL Statewide: Land Mobile Radio System, Phase 2	1,600,000	1,600,000	1,600,000	0.0 %
1002 Fed Rcpts	1,600,000	1,600,000	1,600,000	0.0 %
AL Statewide: Maintenance Management System	510,000	510,000	510,000	0.0 %
1002 Fed Rcpts	510,000	510,000	510,000	0.0 %
AL Statewide: National Highway Institute and Transit Institute Training	700,000	700,000	700,000	0.0 %
1002 Fed Rcpts	350,000	350,000	350,000	0.0 %
1061 CIP Rcpts	350,000	350,000	350,000	0.0 %
AL Statewide: National Highway System Highway Safety Improvement Program (HSIP)	7,755,000	7,755,000	7,755,000	0.0 %
1002 Fed Rcpts	7,755,000	7,755,000	7,755,000	0.0 %
AL Statewide: Non-National Highway System Highway Safety Improvement Program (HSIP)	2,500,000	2,500,000	2,500,000	0.0 %
1002 Fed Rcpts	2,500,000	2,500,000	2,500,000	0.0 %
AL Statewide: Planning Work Program	6,800,000	6,800,000	6,800,000	0.0 %
1002 Fed Rcpts	6,800,000	6,800,000	6,800,000	0.0 %

Project Detail by Election District - FY04 Capital Budget

District 99 Statewide

Numbers AND Language Sections!

<u>Project</u>	<u>GovTAmnd</u>	<u>Approp</u>	<u>Enacted</u>	<u>Approp to Enacted</u>
AL Statewide: Public Transportation Social Service Van Replacement	800,000	800,000	800,000	0.0 %
1002 Fed Rcpts	800,000	800,000	800,000	0.0 %
AL Statewide: Research Program	1,750,000	1,750,000	1,750,000	0.0 %
1002 Fed Rcpts	1,750,000	1,750,000	1,750,000	0.0 %
AL Statewide: Road Surface Treatments	4,600,000			0.0 %
1002 Fed Rcpts	4,600,000			0.0 %
AL Statewide: Scenic Byways Grants	500,000	500,000	500,000	0.0 %
1002 Fed Rcpts	500,000	500,000	500,000	0.0 %
AL Statewide: Scenic Viewshed Improvements	700,000	550,000	550,000	0.0 %
1002 Fed Rcpts	700,000	550,000	550,000	0.0 %
AL Statewide: Seismic Retrofit - Bridges	1,600,000	1,600,000	1,600,000	0.0 %
1002 Fed Rcpts	1,600,000	1,600,000	1,600,000	0.0 %
AL Statewide: Traveler Information Signs		91,000	91,000	0.0 %
1002 Fed Rcpts		91,000	91,000	0.0 %
AL Statewide: Urban Planning Program	1,500,000	1,500,000	1,500,000	0.0 %
1002 Fed Rcpts	1,500,000	1,500,000	1,500,000	0.0 %
AL Surface Transportation Preconstruction	75,000,000	45,000,000	45,000,000	0.0 %
1002 Fed Rcpts	75,000,000	45,000,000	45,000,000	0.0 %

University of Alaska

Non-Program Appropriations

AP Alaska Geospacial Information Coalition		500,000		-500,000	-100.0 %
1004 Gen Fund		500,000		-500,000	-100.0 %
AP Attracting and Retaining Students	10,800,000	10,800,000	10,800,000	0.0 %	
1048 Univ Rcpt	10,800,000	10,800,000	10,800,000	0.0 %	
AP Project and Planning Receipt Authority	10,000,000	10,000,000	10,000,000	0.0 %	
1048 Univ Rcpt	10,000,000			0.0 %	
1108 Stat Desig		10,000,000	10,000,000	0.0 %	
AP Safety and Highest Priority Renewal and Replacement	3,641,500	3,641,500	3,641,500	0.0 %	
1004 Gen Fund	641,500	641,500	641,500	0.0 %	
1150 ASLC Div	3,000,000	3,000,000	3,000,000	0.0 %	

Project Detail by Election District - FY04 Capital Budget

District 99 Statewide

Numbers AND Language Sections!

<u>Project</u>	<u>GovTAmnd</u>	<u>Approp</u>	<u>Enacted</u>	<u>Approp to Enacted</u>	
AP Small Project Receipt Authority	5,000,000	5,000,000	5,000,000		0.0 %
1002 Fed Rcpts		2,500,000	2,500,000		0.0 %
1048 Univ Rcpt	5,000,000	2,500,000	2,500,000		0.0 %
Alaska Court System					
<u>Non-Program Appropriations</u>					
AP Court Security Projects	1,100,000	500,000	500,000		0.0 %
1004 Gen Fund	1,100,000	500,000	500,000		0.0 %
AP Data Systems Security	200,000				0.0 %
1004 Gen Fund	200,000				0.0 %
AP Deferred Maintenance Projects	1,008,000	1,008,000	778,000	-230,000	-22.8 %
1004 Gen Fund	1,008,000	1,008,000	778,000	-230,000	-22.8 %
AP Justice Information and Communication Project	1,065,000	550,000	500,000	-50,000	-9.1 %
1004 Gen Fund	1,065,000	550,000	500,000	-50,000	-9.1 %
AP Rural Court Technology, Phase IV	420,000	100,000	100,000		0.0 %
1004 Gen Fund	420,000	100,000	100,000		0.0 %
AP Statewide Court Building Code and Energy Upgrade	400,000				0.0 %
1004 Gen Fund	400,000				0.0 %
AP Statewide Remodeling Projects	950,000	950,000	950,000		0.0 %
1004 Gen Fund	950,000	950,000	950,000		0.0 %
Municipal Capital Matching Grants (AS 37.06.010)					
<u>Non-Program Appropriations</u>					
AP Language Section 9(b) - For Payment as Grants to Municipalities under AS 37.06.010		1,743,147		-1,743,147	-100.0 %
1087 Muni Match		1,743,147		-1,743,147	-100.0 %
Unincorp Comm. Cap Match Grant (AS 37.06.020)					
<u>Non-Program Appropriations</u>					
AP Language Section 9(a) - For Payment as Grants to Unincorporated Communities under AS 37.06.020		1,238,057		-1,238,057	-100.0 %
1088 Uninc Mtch		1,238,057		-1,238,057	-100.0 %
*** Total Election District Expenditures	575,043,501	636,192,144	620,326,740	-15,865,404	-2.5 %

Project Detail by Election District - FY04 Capital Budget

District 99 Statewide

Numbers AND Language Sections!

<u>Project</u>	<u>GovTAmnd</u>	<u>Approp</u>	<u>Enacted</u>	<u>Approp to Enacted</u>	
*** Total Election District Funding					
Federal Restricted Funds	345,730,352	380,122,265	379,661,465	-460,800	-0.1 %
General Purpose Funds	106,894,339	86,235,750	74,610,550	-11,625,200	-13.5 %
Other Funds	122,418,810	169,834,129	166,054,725	-3,779,404	-2.2 %

Summary of Repeal/Reappropriation Sections

(Election District Sort)

Chapter 82, SLA 2003

Bill_ID: SB 100

FY: 2004

ED: Statewide 99

Section: 10b Reapprop Cap

Agency From	Orig_Approp	U&U*	Orig_Auth	Fund Source	Agency To	Purpose	NotToExceed	Notes
DM&VA	Sec. 133, ch. 139, SLA 1998, page 120, lines 6-7 (Nome Armory design and construction)	X	1,994,500	AHFC Bonds	DM&VA	Nome and Juneau Armory Design and Construction	750,000	Balance remaining after the appropriation in section 10(a)

Section: 15a Reapprop Cap

Agency From	Orig_Approp	U&U*	Orig_Auth	Fund Source	Agency To	Purpose	NotToExceed	Notes
DOT/PF	Sec. 100, ch. 2, FSSLA 1999, page 54, line 16 (St. George Harbor)	X	225,000	Gen Fund	DOT/PF	Federal-aid Highway Program State Match		

Section: 15b Reapprop Cap

Agency From	Orig_Approp	U&U*	Orig_Auth	Fund Source	Agency To	Purpose	NotToExceed	Notes
DOT/PF	Sec. 133, Ch. 139, SLA 1998, page 120, line 31 (St. George Harbor)	X	225,000	AHFC Bonds	DOT/PF	Federal-aid Highway Program State Match		

Section: 15e Reapprop Cap

Agency From	Orig_Approp	U&U*	Orig_Auth	Fund Source	Agency To	Purpose	NotToExceed	Notes
DOT/PF	Sec. 1(c), ch. 131, SLA 2000, page 3, line 12 (Perryville Harbor Feasibility)	X	102,000	AHFC Bonds	DOT/PF	Harbor Deferred Maintenance Program		

Section: 37 Scope Change Cap

Agency From	Orig_Approp	U&U*	Orig_Auth	Fund Source	Agency To	Purpose	NotToExceed	Notes
Univ	3, ch. 61, SLA 2001, page 71, line 29, through page 72, line 4, as amended by sec. 13(b), ch. 10, SLA 2002				Univ	U of A - Anchorage Science/Biomedical Facilities Construction and Renovation/Classroom Renovation/Housing Safety Upgrades/Pool Replacement and HVAC Piping Replacement Phases 1-4		

* Unobligated & Unexpended Balance

Legislative Finance Division

Tuesday, July 08, 2003

Summary of Repeal/Reappropriation Sections

(Election District Sort)

Chapter 82, SLA 2003

Bill_ID: **SB 100**

FY: 2004

ED: **Statewide 99**

Section: 38 Reapprop Op

Agency From	Orig_Approp	U&U*	Orig_Auth	Fund Source	Agency To	Purpose	NotToExceed	Notes
Legis	Sec. 1, ch. 94, SLA 2002, page 40, line 22, and allocated on page 40, line 26 (Legislative Budget and Audit Committee - committee expenses)	X	571,900	Gen Fund	Legis	Division of Legislative Audit for sunset and performance audits	150,000	

Section: 40b Lapse Ext Cap

Agency From	Orig_Approp	U&U*	Orig_Auth	Fund Source	Agency To	Purpose	NotToExceed	Notes
	Section 20(b), ch. 1, SLA 2003					Grant under AS 37.05.316 to Arctic Power lapses June 30, 2004		

Section: 51a Reapprop Op

Agency From	Orig_Approp	U&U*	Orig_Auth	Fund Source	Agency To	Purpose	NotToExceed	Notes
Admin	Sec. 9(a), ch. 1, SSSLA 2002 (Department of Administration - labor contract negotiations)	X	336,000	Gen Fund	Admin	Labor contract negotiations costs for the fiscal year ending June 30, 2004	100,000	

Section: 52 Reapprop Cap

Agency From	Orig_Approp	U&U*	Orig_Auth	Fund Source	Agency To	Purpose	NotToExceed	Notes
Corr	Sec. 2, ch. 94, SLA 2002, page 42, lines 16 - 17 (HB 4 omnibus drunk driving amendments)	X	100,000	Gen Fund	H&SS	Division of Juvenile Justice for payment as grants under AS 37.05.316 to the Juneau Youth Court in the amount of \$11,000 and to the Ketchikan Youth Court in the amount of \$11,000.	22,000	

Section: 53a Reapprop Op

Agency From	Orig_Approp	U&U*	Orig_Auth	Fund Source	Agency To	Purpose	NotToExceed	Notes
H&SS	Sec. 1, ch. 95, SLA 2002, page 5, lines 3 - 4 (alcohol and drug abuse treatment grants)	X	8,404,000	MHTAAR	H&SS	Behavioral health grants for transitional housing	263,567	

* Unobligated & Unexpended Balance

Summary of Repeal/Reappropriation Sections

(Election District Sort)

Chapter 82, SLA 2003

Bill_ID: **SB 100**

FY: 2004

ED: **Statewide 99**

Section: **53b** Reapprop Op

Agency From	Orig_Approp	U&U*	Orig_Auth	Fund Source	Agency To	Purpose	NotToExceed	Notes
Admin	Sec. 1, ch. 95, SLA 2002, page 2, line 18, and allocated on lines 21 - 22 (home and community based care)	X	3,670,600	MHTAAR	H&SS	Home and community based care for elders with co-occurring disorders	87,000	

Section: **54** Lapse Ext Op

Agency From	Orig_Approp	U&U*	Orig_Auth	Fund Source	Agency To	Purpose	NotToExceed	Notes
Law	Section 11(a), ch. 1, SLA 2003				Law	Criminal Division for outside counsel costs for the fiscal years [YEAR] ending June 30,2002 , June 30, 2003, and June 30,2004		

Section: **55** Lapse Ext Op

Agency From	Orig_Approp	U&U*	Orig_Auth	Fund Source	Agency To	Purpose	NotToExceed	Notes
Legis	Section 27, ch. 1, SSSLA 2002				Legis	Authorizes expenditures for the study of the feasibility of a stand-alone veterans' home for the fiscal years ending June 30, 2003 and June 30,2004		

Section: **56** Reapprop Cap

Agency From	Orig_Approp	U&U*	Orig_Auth	Fund Source	Agency To	Purpose	NotToExceed	Notes
Legis	Sec. 1, ch. 94, SLA 2002, page 40, line 22 (Budget and Audit Committee)	X	8,066,300	Gen Fund	Legis	56(a) - Legislative Council (Council of State Governments annual meeting expenses for fiscal years 2003, 2004, and 2005)	300,000	
Legis	Sec. 1, ch. 94, SLA 2002, page 40, line 32 (Legislative Council)	X	23,059,500	Gen Fund				
Legis	Sec. 1, ch. 94, SLA 2002, page 41, line 8 (Legislative operating budget)	X	6,457,300	Gen Fund	Educ	56(a) - Intensive need services audit for fiscal years 2004 and 2005	225,000	
Legis	Sec. 55, ch. 1, SSSLA 2002 (costs of litigants' attorney fees and attorney fees incurred by the Redistricting Board)	X	2,789,000	Gen Fund	DCED	56(a) - Grant under AS 37.05.316 to the Southeast Conference for fiscal years 2004 and 2005 for reviving Southeast Alaska's economy	150,000	

* Unobligated & Unexpended Balance

Legislative Finance Division

Tuesday, July 08, 2003

Summary of Repeal/Reappropriation Sections

(Election District Sort)

Chapter 82, SLA 2003

Bill_ID: SB 100
ED: Statewide 99

FY: 2004

DNR	56(a) - Airborne Geophysical Surveys	100,000	
DCED	56(a) - Grant under AS 37.05.316 to Arctic Winter Games Team Alaska for fiscal years 2004 and 2005 for transportation costs	200,000	
DCED	56(a) - AS 37.05.315 to the Ketchikan Gateway Borough for the Ketchikan Wood Technology Center for improving the value of Alaska wood products	300,000	
DCED	56(a) - Grant under AS 37.05.315 to the City of Ketchikan for equipment for the Ketchikan Fire Department	30,000	
DCED	56(a) - Grant under AS 37.05.315 to the City of Ketchikan for Rendezvous Senior Day Services, Inc.	25,000	For fiscal years 2004 and 2005
Legis	56(a) - Legislative Council for security, fire alarm, and generator upgrades	405,000	
	56(b) - Federal-Aid Highway Program state match		Any remaining balances after the reappropriation in section 56(a).
	56(c) - If the amount available for reappropriation under 56(a) is not sufficient to fully fund each of the purposes set out, the funds shall be allocated in sequential order until they are fully exhausted.		

* Unobligated & Unexpended Balance

Legislative Finance Division

Tuesday, July 08, 2003

Summary of Repeal/Reappropriation Sections

(Election District Sort)

Chapter 82, SLA 2003

Bill_ID: SB 100

FY: 2004

ED: Statewide 99

Section: 62a Reapprop Cap

Agency From	Orig_Approp	U&U*	Orig_Auth	Fund Source	Agency To	Purpose	NotToExceed	Notes
Legis	Sec. 131, ch. 139, SLA 1998, page 88, lines 26 - 27 (Legislature, Year 2000 compliance and ALECSYS conversion)	X	1,493,800		Legis	Legislative Budget and Audit Committee for contracts with the Department of Natural Resources and the Department of Fish and Game for the purpose of gathering and preparing data regarding potential navigable water and RS 2477 rights-of-way assertions.	400,000	For fiscal years 2004 and 2005

Section: 62b Reapprop Op

Agency From	Orig_Approp	U&U*	Orig_Auth	Fund Source	Agency To	Purpose	NotToExceed	Notes
Legis	Sec. 131, ch. 139, SLA 1998, page 88, lines 26 - 27 (Legislature, Year 2000 compliance and ALECSYS conversion)	X	1,493,800		Law	For work on statehood defense issues		Balance remaining after the appropriation in section 62(a)

Section: 65 Reapprop Op

Agency From	Orig_Approp	U&U*	Orig_Auth	Fund Source	Agency To	Purpose	NotToExceed	Notes
Gov	Sec. 1, ch. 94, SLA 2002, page 17, lines 24 (commissions/special offices)	X	1,494,000	Gen Fund	Gov	Operating expenses for the fiscal year ending June 30, 2004		
Gov	Sec. 1, ch. 94, SLA 2002, page 17, line 26 (executive operations)	X	8,632,000	Gen Fund				
Gov	Sec. 1, ch. 94, SLA 2002, page 18, lines 5 - 6 (office of management and budget)	X	1,649,000	Gen Fund				
Gov	Sec. 1, ch. 94, SLA 2002, page 18, line 9 (governmental coordination)	X	4,738,200	Gen Fund				
Gov	Sec. 1, ch. 94, SLA 2002, page 18, line 11 (elections)	X	2,180,100	Gen Fund				

* Unobligated & Unexpended Balance

Legislative Finance Division

Tuesday, July 08, 2003

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Agency Summary - FY04 Capital Budget

Numbers AND Language Sections!

Agency	GovTAmnd	Approp	Enacted	Approp to Enacted	
Department of Administration	6,995,000	7,042,000	6,366,000	-676,000	-9.6 %
Department of Community and Economic Development	152,710,000	132,989,383	122,606,057	-10,383,326	-7.8 %
Department of Corrections	3,905,000	2,100,000	2,100,000		0.0 %
Department of Education and Early Development	2,000,000	692,400	665,400	-27,000	-3.9 %
Department of Environmental Conservation	130,773,195	130,773,195	115,518,995	-15,254,200	-11.7 %
Department of Fish and Game	7,254,700	9,147,200	8,447,200	-700,000	-7.7 %
Office of the Governor	28,493,389	31,655,600	31,405,600	-250,000	-0.8 %
Department of Health and Social Services	19,330,494	14,322,600	14,212,600	-110,000	-0.8 %
Department of Labor and Workforce Development	2,570,000	2,570,000	2,570,000		0.0 %
Department of Law	1,044,000	1,044,000	1,044,000		0.0 %
Department of Military and Veterans Affairs	2,838,400	20,863,400	20,863,400		0.0 %
Department of Natural Resources	20,303,500	30,791,500	17,444,800	-13,346,700	-43.3 %
Department of Public Safety	20,730,320	20,183,720	18,446,220	-1,737,500	-8.6 %
Department of Revenue	30,338,710	26,438,710	26,308,710	-130,000	-0.5 %
Department of Transportation/Public Facilities	828,174,863	913,088,178	903,732,678	-9,355,500	-1.0 %
University of Alaska	130,691,500	51,141,500	50,591,500	-550,000	-1.1 %
Alaska Court System	5,173,000	3,139,000	2,859,000	-280,000	-8.9 %
Municipal Capital Matching Grants (AS 37.06.010)	11,833,300	13,740,584		-13,740,584	-100.0 %
Unincorp Comm. Cap Match Grant (AS 37.06.020)	1,225,964	2,548,137		-2,548,137	-100.0 %
Total - Capital Budget	1,406,385,335	1,414,271,107	1,345,182,160	-69,088,947	-4.9 %
Gen Purpose	134,365,880	111,078,776	84,573,650	-26,505,126	-23.9 %
Fed Restricted	1,003,929,681	976,197,247	969,341,447	-6,855,800	-0.7 %
Other Funds	268,089,774	326,995,084	291,267,063	-35,728,021	-10.9 %

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Agency Totals - FY04 Capital Budget - Governor Structure

Numbers AND Language Sections!

Agency: Department of Administration

	<u>GovTAmnd</u>	<u>Approp</u>	<u>Enacted</u>	<u>Approp to Enacted</u>	
Totals for Agency	6,995,000	7,042,000	6,366,000	-676,000	-9.6 %
<u>Funding Sources:</u>					
1004 Gen Fund	1,630,000	1,677,000	1,001,000	-676,000	-40.3 %
1081 Info Svc	2,465,000	2,465,000	2,465,000		0.0 %
1147 PublicBldg	2,500,000	2,500,000	2,500,000		0.0 %
1156 Rcpt Svcs	400,000	400,000	400,000		0.0 %
 <u>Funding Summary:</u>					
Gen Purpose	1,630,000	1,677,000	1,001,000	-676,000	-40.3 %
Fed Restricted					0.0 %
Other Funds	5,365,000	5,365,000	5,365,000		0.0 %

Project Detail by Agency - FY04 Capital Budget

Department of Administration

Numbers AND Language Sections!

<u>Project</u>	<u>GovTAmnd</u>	<u>Approp</u>	<u>Enacted</u>	<u>Approp to Enacted</u>	
<u>Non-Program Appropriations</u>					
AP Alaska Land Mobile Radio (ED 99)	680,000	527,000	400,000	-127,000	-24.1 %
1004 Gen Fund	680,000	527,000	400,000	-127,000	-24.1 %
AP Electronic Filing of Public Official and Legislative Financial Disclosure Statements and Lobbying Activity Reports (ED 99)		450,000	1,000	-449,000	-99.8 %
1004 Gen Fund		450,000	1,000	-449,000	-99.8 %
AP Information Technology Group Equipment Replacement (ED 99)	2,465,000	2,465,000	2,465,000		0.0 %
1081 Info Svc	2,465,000	2,465,000	2,465,000		0.0 %
AP Labor Contract Negotiations Support (ED 99)	250,000	150,000	150,000		0.0 %
1004 Gen Fund	250,000	150,000	150,000		0.0 %
AP License Plates, Tabs, and Manuals (ED 99)	400,000	400,000	400,000		0.0 %
1156 Rcpt Svcs	400,000	400,000	400,000		0.0 %
AP Payroll and Accounting Systems Replacement Analysis (ED 99)	400,000	400,000	300,000	-100,000	-25.0 %
1004 Gen Fund	400,000	400,000	300,000	-100,000	-25.0 %
AP Priority Maintenance for Facilities not in the Public Building Fund (ED 99)	300,000	150,000	150,000		0.0 %
1004 Gen Fund	300,000	150,000	150,000		0.0 %
AP Public Building Fund Projects (ED 99)	2,500,000	2,500,000	2,500,000		0.0 %
1147 PublicBldg	2,500,000	2,500,000	2,500,000		0.0 %
*** Total Agency Expenditures	6,995,000	7,042,000	6,366,000	-676,000	-9.6 %
*** Agency Funding Summary					
Federal Restricted Funds					0.0 %
General Purpose Funds	1,630,000	1,677,000	1,001,000	-676,000	-40.3 %
Other Funds	5,365,000	5,365,000	5,365,000		0.0 %

Agency Totals - FY04 Capital Budget - Governor Structure

Numbers AND Language Sections!

Agency: Department of Community and Economic Development

	<u>GovTAmnd</u>	<u>Approp</u>	<u>Enacted</u>	<u>Approp to Enacted</u>	
Totals for Agency	152,710,000	132,989,383	122,606,057	-10,383,326	-7.8 %
<u>Funding Sources:</u>					
1002 Fed Rcpts	151,270,000	89,970,000	89,970,000		0.0 %
1004 Gen Fund	1,110,000	9,939,526	3,940,000	-5,999,526	-60.4 %
1063 NPR Fund		25,011,457	25,011,457		0.0 %
1065 Rural Elec	330,000	330,000	330,000		0.0 %
1139 AHFC Div		3,934,400	835,000	-3,099,400	-78.8 %
1140 AIDEA Div		2,500,000	2,019,600	-480,400	-19.2 %
1150 ASLC Div		1,304,000	500,000	-804,000	-61.7 %
 <u>Funding Summary:</u>					
Gen Purpose	1,110,000	9,939,526	3,940,000	-5,999,526	-60.4 %
Fed Restricted	151,270,000	114,981,457	114,981,457		0.0 %
Other Funds	330,000	8,068,400	3,684,600	-4,383,800	-54.3 %

Project Detail by Agency - FY04 Capital Budget

Department of Community and Economic Development

Numbers AND Language Sections!

<u>Project</u>	<u>GovTAmnd</u>	<u>Approp</u>	<u>Enacted</u>	<u>Approp to Enacted</u>
<u>Non-Program Appropriations</u>				
AP Language Section 11: National Petroleum Reserve Alaska Impact Grant Program (ED 40)	35,300,000	25,011,457	25,011,457	0.0 %
1002 Fed Rcpts	35,300,000			0.0 %
1063 NPR Fund		25,011,457	25,011,457	0.0 %
AP Language Section 14: Electrical Emergencies (ED 99)	330,000	330,000	330,000	0.0 %
1065 Rural Elec	330,000	330,000	330,000	0.0 %
AP Community Block Grants (ED 99)	6,000,000	6,000,000	6,000,000	0.0 %
1002 Fed Rcpts	6,000,000	6,000,000	6,000,000	0.0 %
AP Community Development Grants (ED 99)	3,620,000	3,620,000	3,620,000	0.0 %
1002 Fed Rcpts	3,470,000	3,470,000	3,470,000	0.0 %
1004 Gen Fund	150,000	150,000	150,000	0.0 %
AP Diesel Efficiency and Alternative Energy Program (ED 99)	250,000	100,000	100,000	0.0 %
1004 Gen Fund	250,000	100,000	100,000	0.0 %
AP Federal Energy Projects (ED 99)	35,000,000	35,000,000	35,000,000	0.0 %
1002 Fed Rcpts	35,000,000	35,000,000	35,000,000	0.0 %
AP Kodiak Launch Site Infrastructure (ED 36)	64,000,000	38,000,000	38,000,000	0.0 %
1002 Fed Rcpts	64,000,000	38,000,000	38,000,000	0.0 %
AP Rural Internet Access (ED 99)	7,500,000	7,500,000	7,500,000	0.0 %
1002 Fed Rcpts	7,500,000	7,500,000	7,500,000	0.0 %
AP Rural Utility Preventative Maintenance (ED 99)	300,000			0.0 %
1004 Gen Fund	300,000			0.0 %
<u>Grants to Municipalities (AS 37.05.315)</u>				
AP City and Borough of Juneau - Juneau-Douglas Treatment Plant Sludge Incinerator Repairs (ED 3-4)		415,000	415,000	0.0 %
1004 Gen Fund		415,000	415,000	0.0 %

Project Detail by Agency - FY04 Capital Budget

Department of Community and Economic Development

Numbers AND Language Sections!

<u>Project</u>	<u>GovTAmnd</u>	<u>Approp</u>	<u>Enacted</u>	<u>Approp to Enacted</u>
<u>Grants to Municipalities (AS 37.05.315)</u>				
AP City and Borough of Sitka State/Municipal Office Building (ED 2)		174,200		-174,200 -100.0 %
1004 Gen Fund		174,200		-174,200 -100.0 %
AP City of Coffman Cove - Completion of Post Office (ED 1)		75,000		-75,000 -100.0 %
1139 AHFC Div		75,000		-75,000 -100.0 %
AP City of Delta Junction - Road Renovation and Construction (ED 12)		153,600	60,000	-93,600 -60.9 %
1004 Gen Fund		153,600	60,000	-93,600 -60.9 %
AP City of Fairbanks - Regional Fire Service Training Center Repair and Renovation (ED 7-11)		100,000		-100,000 -100.0 %
1004 Gen Fund		100,000		-100,000 -100.0 %
AP City of Homer - Deep Water Dock Corrosion Control (ED 33-35)		24,000		-24,000 -100.0 %
1004 Gen Fund		24,000		-24,000 -100.0 %
AP City of Homer - Water and Wastewater Master Plan (ED 33-35)		125,000		-125,000 -100.0 %
1004 Gen Fund		125,000		-125,000 -100.0 %
AP City of Houston - Fire Station Roof Repairs (ED 13-16)		8,000		-8,000 -100.0 %
1150 ASLC Div		8,000		-8,000 -100.0 %
AP City of Houston - Fire Truck (ED 13-16)		117,000		-117,000 -100.0 %
1004 Gen Fund		117,000		-117,000 -100.0 %
AP City of Kenai - Joint Municipal Water and Sewer System Analysis (ED 33-35)		75,000		-75,000 -100.0 %
1004 Gen Fund		75,000		-75,000 -100.0 %
AP City of Ketchikan - Berth I/ Front Street Infill (ED 1)		400,000		-400,000 -100.0 %
1139 AHFC Div		400,000		-400,000 -100.0 %

Project Detail by Agency - FY04 Capital Budget

Department of Community and Economic Development

Numbers AND Language Sections!

<u>Project</u>	<u>GovTAmnd</u>	<u>Approp</u>	<u>Enacted</u>	<u>Approp to Enacted</u>
Grants to Municipalities (AS 37.05.315)				
AP City of Ketchikan - Ketchikan General Hospital Wheelchair Van Match (ED 1)		45,000	45,000	0.0 %
1004 Gen Fund				0.0 %
1139 AHFC Div		45,000	45,000	0.0 %
AP City of Kodiak -Design for New Community Jail/ Multi-Use Municipal Facility (ED 36)		100,000		-100,000 -100.0 %
1004 Gen Fund		100,000		-100,000 -100.0 %
AP City of Old Harbor - Boat Harbor Design (ED 36)		25,000		-25,000 -100.0 %
1150 ASLC Div		25,000		-25,000 -100.0 %
AP City of Ouzinkie - Generation Improvement (ED 36)		25,000		-25,000 -100.0 %
1150 ASLC Div		25,000		-25,000 -100.0 %
AP City of Palmer - Airport Access Road Construction (ED 13-16)		67,500		-67,500 -100.0 %
1004 Gen Fund		67,500		-67,500 -100.0 %
AP City of Palmer - Eagle Avenue Improvement (ED 13-16)		200,000	200,000	0.0 %
1004 Gen Fund		200,000	200,000	0.0 %
AP City of Palmer - Palmer Public Safety Building Security Improvements (ED 13-16)		26,250		-26,250 -100.0 %
1004 Gen Fund		26,250		-26,250 -100.0 %
AP City of Pelican - Equipment Storage Facility (ED 2)		45,000		-45,000 -100.0 %
1004 Gen Fund		45,000		-45,000 -100.0 %
AP City of Petersburg Airport Sewer Rehabilitation (ED 2)		124,000		-124,000 -100.0 %
1004 Gen Fund		124,000		-124,000 -100.0 %
AP City of Saxman - Totem Restoration Phase 3 (ED 1)		72,000		-72,000 -100.0 %
1004 Gen Fund		72,000		-72,000 -100.0 %

Project Detail by Agency - FY04 Capital Budget

Department of Community and Economic Development

Numbers AND Language Sections!

<u>Project</u>	<u>GovTAmnd</u>	<u>Approp</u>	<u>Enacted</u>	<u>Approp to Enacted</u>
<u>Grants to Municipalities (AS 37.05.315)</u>				
AP City of Seldovia - X-Ray Machine (ED 33-35)		25,000		-25,000 -100.0 %
1004 Gen Fund		25,000		-25,000 -100.0 %
AP City of Seward - Replacement Self Contained Breathing Apparatus (ED 33-35)		55,000		-55,000 -100.0 %
1004 Gen Fund		55,000		-55,000 -100.0 %
AP City of Soldotna - Joint Municipal Water and Sewer System Analysis (ED 33-35)		75,000		-75,000 -100.0 %
1004 Gen Fund		75,000		-75,000 -100.0 %
AP City of Thorne Bay - Medivac Landing Site Construction (ED 1)		175,000	175,000	0.0 %
1139 AHFC Div		175,000	175,000	0.0 %
AP City of Valdez - Harboview Facility Demolition and Asbestos Removal (ED 12)		1,000,000	519,600	-480,400 -48.0 %
1004 Gen Fund				0.0 %
1139 AHFC Div				0.0 %
1140 AIDEA Div		1,000,000	519,600	-480,400 -48.0 %
AP City of Wasilla - Gravel to Asphalt Road Program (ED 13-16)		150,000		-150,000 -100.0 %
1004 Gen Fund		150,000		-150,000 -100.0 %
AP City of Wasilla - Maintenance Building (ED 13-16)		150,000		-150,000 -100.0 %
1004 Gen Fund		150,000		-150,000 -100.0 %
AP City of Wasilla - Sports Arena Equipment (ED 13-16)		25,000		-25,000 -100.0 %
1004 Gen Fund		25,000		-25,000 -100.0 %
AP City of Wrangell - Sewer System Rehabilitation Phase I (ED 2)		63,700		-63,700 -100.0 %
1004 Gen Fund		63,700		-63,700 -100.0 %
AP Denali Borough School District - Anderson School Septic Leach Field Replacement (ED 7-11)		206,400		-206,400 -100.0 %
1139 AHFC Div		206,400		-206,400 -100.0 %

Project Detail by Agency - FY04 Capital Budget

Department of Community and Economic Development

Numbers AND Language Sections!

<u>Project</u>	<u>GovTAmnd</u>	<u>Approp</u>	<u>Enacted</u>	<u>Approp to Enacted</u>
<u>Grants to Municipalities (AS 37.05.315)</u>				
AP Fairbanks North Star Borough - Carlson Activity Center Electronic Upgrade (ED 7-11)		300,000		-300,000 -100.0 %
1004 Gen Fund		300,000		-300,000 -100.0 %
AP Fairbanks North Star Borough - Eielson Farm Road Surface Upgrade (ED 7-11)		10,000	10,000	0.0 %
1004 Gen Fund		10,000	10,000	0.0 %
AP Kenai Peninsula Borough - Arctic Winter Games Development Costs (ED 33-35)		250,000		-250,000 -100.0 %
1004 Gen Fund				0.0 %
1139 AHFC Div		250,000		-250,000 -100.0 %
AP Kenai Peninsula Borough - Central Emergency Services Response and Sheltering Trailer and Other Equipment (ED 33-35)		75,000		-75,000 -100.0 %
1004 Gen Fund		75,000		-75,000 -100.0 %
AP Kenai Peninsula Borough - Nikiski Fire Service Area - Ambulance (ED 33-35)		120,000	120,000	0.0 %
1004 Gen Fund		120,000	120,000	0.0 %
AP Kenai Peninsula Borough - Nikiski Senior Center Sanitary Facility (ED 33-35)		120,000	120,000	0.0 %
1004 Gen Fund		120,000	120,000	0.0 %
AP Kenai Peninsula Borough - Rural Animal Rescue (ED 33-35)		25,000		-25,000 -100.0 %
1004 Gen Fund		25,000		-25,000 -100.0 %
AP Kenai Peninsula Borough/ Kachemak Emergency Service Area - Fast Attack Fire Engine (ED 33-35)		135,000		-135,000 -100.0 %
1004 Gen Fund		135,000		-135,000 -100.0 %
AP Kenai Peninsula Borough/Lowell Point Community Council - Lowell Point Fire Station (ED 33-35)		25,000		-25,000 -100.0 %
1004 Gen Fund		25,000		-25,000 -100.0 %

Project Detail by Agency - FY04 Capital Budget

Department of Community and Economic Development

Numbers AND Language Sections!

<u>Project</u>	<u>GovTAmnd</u>	<u>Approp</u>	<u>Enacted</u>	<u>Approp to Enacted</u>
<u>Grants to Municipalities (AS 37.05.315)</u>				
AP Kenai Peninsula Borough/Nanwalek IRA Council - Medical Emergency Vehicle (ED 33-35)		10,000		-10,000 -100.0 %
1004 Gen Fund		10,000		-10,000 -100.0 %
AP Kenai Peninsula Borough/Native Village of Port Graham - Floating Skiff Dock Installation (ED 33-35)		10,000		-10,000 -100.0 %
1004 Gen Fund		10,000		-10,000 -100.0 %
AP Ketchikan Gateway Borough - Ketchikan Shipyard (ED 1)		1,500,000	1,500,000	0.0 %
1140 AIDEA Div		1,500,000	1,500,000	0.0 %
AP Ketchikan Gateway Borough/ North Tongass Fire and EMS Service Area - Ambulance (ED 1)		150,000	150,000	0.0 %
1004 Gen Fund				0.0 %
1139 AHFC Div		150,000	150,000	0.0 %
AP Ketchikan Gateway Borough/ South Tongass Volunteer Fire Department - Mini-Pumper and EMS Response Vehicle (ED 1)		178,000		-178,000 -100.0 %
1004 Gen Fund				0.0 %
1139 AHFC Div		178,000		-178,000 -100.0 %
AP Kodiak Island Borough - School Facility Earthquake Resistance Evaluation (ED 36)		100,000		-100,000 -100.0 %
1150 ASLC Div		100,000		-100,000 -100.0 %
AP Lake and Peninsula Borough - Community Facilities & Equipment (ED 36)		50,000		-50,000 -100.0 %
1004 Gen Fund		50,000		-50,000 -100.0 %
AP Matanuska Susitna Borough - Butte Community Center Improvements and Equipment (ED 13-16)		10,000		-10,000 -100.0 %
1004 Gen Fund		10,000		-10,000 -100.0 %

Project Detail by Agency - FY04 Capital Budget

Department of Community and Economic Development

Numbers AND Language Sections!

<u>Project</u>	<u>GovTAmnd</u>	<u>Approp</u>	<u>Enacted</u>	<u>Approp to Enacted</u>
<u>Grants to Municipalities (AS 37.05.315)</u>				
AP Matanuska Susitna Borough - Butte Volunteer Fire Department Equipment Upgrades (ED 13-16)		10,000		-10,000 -100.0 %
1004 Gen Fund		10,000		-10,000 -100.0 %
AP Matanuska Susitna Borough - Chickaloon Trail Road Improvements from Fish Lake Road to Drill Lake (ED 13-16)		85,000	85,000	0.0 %
1004 Gen Fund		85,000	85,000	0.0 %
AP Matanuska Susitna Borough - Fairview Loop Road Safety Upgrades (ED 13-16)		25,000		-25,000 -100.0 %
1004 Gen Fund		25,000		-25,000 -100.0 %
AP Matanuska Susitna Borough - Su-Valley Jr./Sr. High Roof Repairs (ED 13-16)		15,000		-15,000 -100.0 %
1004 Gen Fund				0.0 %
1150 ASLC Div		15,000		-15,000 -100.0 %
AP Matanuska Susitna Borough - Talkeetna Elementary School Books and School Needs (ED 13-16)		10,000		-10,000 -100.0 %
1150 ASLC Div		10,000		-10,000 -100.0 %
AP Matanuska Susitna Borough - Trapper Creek Elementary Roof Repair and Related Needs (ED 13-16)		15,000		-15,000 -100.0 %
1150 ASLC Div		15,000		-15,000 -100.0 %
AP Matanuska Susitna Borough - Willow Elementary School Books and School Needs (ED 13-16)		10,000		-10,000 -100.0 %
1150 ASLC Div		10,000		-10,000 -100.0 %
AP Municipality of Anchorage - Anchorage Police Department CIRT Equipment and Supplies (ED 17-32)		75,000	75,000	0.0 %
1004 Gen Fund		75,000	75,000	0.0 %

Project Detail by Agency - FY04 Capital Budget

Department of Community and Economic Development

Numbers AND Language Sections!

<u>Project</u>	<u>GovTAmnd</u>	<u>Approp</u>	<u>Enacted</u>	<u>Approp to Enacted</u>
<u>Grants to Municipalities (AS 37.05.315)</u>				
AP Municipality of Anchorage - Arlon St. Upgrade - 88th Avenue to Abbott Road, Recycled Asphalt (ED 17-32)		100,000	100,000	0.0 %
1004 Gen Fund		100,000	100,000	0.0 %
AP Municipality of Anchorage - Bartlett High School Intersection Safety Improvement Project (ED 17-32)		500,000		-500,000 -100.0 %
1150 ASLC Div		500,000		-500,000 -100.0 %
AP Municipality of Anchorage - Campbell Airstrip Road Area, Road and Drainage Improvements (ED 17-32)		90,000	90,000	0.0 %
1004 Gen Fund		90,000	90,000	0.0 %
AP Municipality of Anchorage - Campbell Lake Dam Erosion Control Project (ED 17-32)		80,000		-80,000 -100.0 %
1004 Gen Fund		80,000		-80,000 -100.0 %
AP Municipality of Anchorage - Chuck Albrecht Fields (ED 17-32)		50,000	50,000	0.0 %
1004 Gen Fund		50,000	50,000	0.0 %
AP Municipality of Anchorage - Creekside Town Center Project (ED 17-32)		800,000	800,000	0.0 %
1004 Gen Fund		800,000	800,000	0.0 %
AP Municipality of Anchorage - Lower Hillside Area Storm Drainage (ED 17-32)		70,000		-70,000 -100.0 %
1004 Gen Fund		70,000		-70,000 -100.0 %
AP Municipality of Anchorage - Mike Street, Bonanza Road, Nielson Way/ Chip Sealing, Drainage, and Recycled Asphalt Program (ED 17-32)		30,000		-30,000 -100.0 %
1004 Gen Fund		30,000		-30,000 -100.0 %
AP Municipality of Anchorage - Muldoon Road Turn Lane (ED 17-32)		40,000		-40,000 -100.0 %
1004 Gen Fund		40,000		-40,000 -100.0 %

Project Detail by Agency - FY04 Capital Budget

Department of Community and Economic Development

Numbers AND Language Sections!

<u>Project</u>	<u>GovTAmnd</u>	<u>Approp</u>	<u>Enacted</u>	<u>Approp to Enacted</u>
Grants to Municipalities (AS 37.05.315)				
AP Municipality of Anchorage - Northeast & Nunaka Valley Community Patrol Fuel Cost Assistance (ED 17-32)		5,000		-5,000 -100.0 %
1004 Gen Fund		5,000		-5,000 -100.0 %
AP Municipality of Anchorage - Northern Lights Sound Barrier Project Between Lake Otis Parkway and New Seward Highway (ED 17-32)		250,000		-250,000 -100.0 %
1004 Gen Fund		250,000		-250,000 -100.0 %
AP Municipality of Anchorage - Raspberry Road Upgrade, Minnesota Drive to Arctic Boulevard (ED 17-32)		270,000		-270,000 -100.0 %
1004 Gen Fund		270,000		-270,000 -100.0 %
AP Municipality of Anchorage - South Anchorage Sports Complex Improvements (ED 17-32)		125,000		-125,000 -100.0 %
1004 Gen Fund		125,000		-125,000 -100.0 %
AP Municipality of Anchorage - Stuckagain Heights Road Access Improvements (ED 17-32)		150,000	150,000	0.0 %
1004 Gen Fund		150,000	150,000	0.0 %
AP Municipality of Anchorage - Traffic Calming/Pedestrian Safety Study (ED 17-32)		50,000		-50,000 -100.0 %
1004 Gen Fund		50,000		-50,000 -100.0 %
AP Municipality of Anchorage/ Anchorage School District - Bowman School Ice Rink Improvements (ED 17-32)		9,000		-9,000 -100.0 %
1004 Gen Fund				0.0 %
1150 ASLC Div		9,000		-9,000 -100.0 %
AP Municipality of Anchorage/ Anchorage School District - Golden View Middle School Drainage Improvements (ED 17-32)		40,000		-40,000 -100.0 %
1004 Gen Fund				0.0 %

Project Detail by Agency - FY04 Capital Budget

Department of Community and Economic Development

Numbers AND Language Sections!

<u>Project</u>	<u>GovTAMnd</u>	<u>Approp</u>	<u>Enacted</u>	<u>Approp to Enacted</u>
<u>Grants to Municipalities (AS 37.05.315)</u>				
1150 ASLC Div		40,000		-40,000 -100.0 %
AP Municipality of Anchorage/ Anchorage School District - Huffman School Intercom System (ED 17-32)		11,000		-11,000 -100.0 %
1139 AHFC Div		11,000		-11,000 -100.0 %
AP Municipality of Anchorage/ Anchorage School District - O'Malley School Directional Signs at O'Malley & Rockridge Road (ED 17-32)		2,000		-2,000 -100.0 %
1150 ASLC Div		2,000		-2,000 -100.0 %
AP Municipality of Anchorage/ Anchorage School District - Oceanview School Bicycle Racks and Installation (ED 17-32)		5,000		-5,000 -100.0 %
1150 ASLC Div		5,000		-5,000 -100.0 %
AP Municipality of Anchorage/ Anchorage School District - Rabbit Creek School Building Improvements (ED 17-32)		40,000		-40,000 -100.0 %
1004 Gen Fund				0.0 %
1150 ASLC Div		40,000		-40,000 -100.0 %
AP Municipality of Anchorage/ Anchorage Water & Wastewater Utility - Sand Lake Area Water Extension (ED 17-32)		375,000	375,000	0.0 %
1004 Gen Fund		375,000	375,000	0.0 %
AP Municipality of Anchorage/ Health and Human Services Department - West Anchorage Well Water Testing (ED 17-32)		55,000		-55,000 -100.0 %
1004 Gen Fund		55,000		-55,000 -100.0 %
<u>Grants to Named Recipients (AS 37.05.316)</u>				
AP Language Section 57(a): Copper Valley Electric Association, Inc. Cogeneration Projects (ED 12)		1,000,000		-1,000,000 -100.0 %
1004 Gen Fund		1,000,000		-1,000,000 -100.0 %

Project Detail by Agency - FY04 Capital Budget

Department of Community and Economic Development

Numbers AND Language Sections!

<u>Project</u>	<u>GovTAmnd</u>	<u>Approp</u>	<u>Enacted</u>	<u>Approp to Enacted</u>
<u>Grants to Named Recipients (AS 37.05.316)</u>				
AP Language Section 57(b): Kodiak Electric Association for the Nyman Combined Cycle Cogeneration Plant (ED 36)		213,276		-213,276 -100.0 %
1004 Gen Fund		213,276		-213,276 -100.0 %
AP Alaska Airshow Association - Performer and Vendor Transportation Costs (ED 17-32)		50,000	50,000	0.0 %
1004 Gen Fund		50,000	50,000	0.0 %
AP Alaska Athlete Development Foundation Inc. (ED 17-32)		50,000		-50,000 -100.0 %
1004 Gen Fund		50,000		-50,000 -100.0 %
AP Alaska Aviation Heritage Museum - Building Expenses and Exhibit Improvements (ED 17-32)		250,000	250,000	0.0 %
1004 Gen Fund				0.0 %
1139 AHFC Div		250,000	250,000	0.0 %
AP Alaska Moving Image Preservation Association - Voices & Images of Alaska Project Match (ED 99)		75,000		-75,000 -100.0 %
1004 Gen Fund		75,000		-75,000 -100.0 %
AP Alaska Trappers Association - Educational Video (ED 99)		50,000		-50,000 -100.0 %
1004 Gen Fund		50,000		-50,000 -100.0 %
AP Alaska-Siberia Research Center - Lend Lease Memorial (ED 7-11)		50,000		-50,000 -100.0 %
1004 Gen Fund		50,000		-50,000 -100.0 %
AP Anchorage Economic Development Corporation - Global Logistics Project (ED 17-32)		150,000		-150,000 -100.0 %
1004 Gen Fund		150,000		-150,000 -100.0 %
AP Arctic Winter Games Team Alaska (ED 99)		50,000		-50,000 -100.0 %
1004 Gen Fund		50,000		-50,000 -100.0 %

Project Detail by Agency - FY04 Capital Budget

Department of Community and Economic Development

Numbers AND Language Sections!

<u>Project</u>	<u>GovTAmnd</u>	<u>Approp</u>	<u>Enacted</u>	<u>Approp to Enacted</u>
<u>Grants to Named Recipients (AS 37.05.316)</u>				
AP Boys and Girls Club of Anchorage - Mini-Buses (ED 17-32)		215,000	215,000	0.0 %
1004 Gen Fund				0.0 %
1139 AHFC Div		215,000	215,000	0.0 %
AP Boys and Girls Club of Anchorage - South Anchorage Clubhouse (ED 17-32)		40,000		-40,000 -100.0 %
1004 Gen Fund		40,000		-40,000 -100.0 %
AP Chugiak/Eagle River Chamber of Commerce - Town Center Revitalization Project (ED 17-32)		100,000	100,000	0.0 %
1004 Gen Fund		100,000	100,000	0.0 %
AP Copper Valley Community Library Association - Glennallen Community Library Renovations and Construction (ED 12)		100,000	50,000	-50,000 -50.0 %
1004 Gen Fund		100,000	50,000	-50,000 -50.0 %
AP Denali Borough - Tri-Valley Volunteer Fire Dept. Certified Well System (ED 7-11)		30,000		-30,000 -100.0 %
1004 Gen Fund		30,000		-30,000 -100.0 %
AP Drug Abuse Resistance Education (DARE) Alaska, Inc. - School Based Substance Abuse Prevention Program (ED 17-32)		25,000	25,000	0.0 %
1004 Gen Fund		25,000	25,000	0.0 %
AP Eagle River Alaska Veterans' Museum - Start-up Costs (ED 17-32)		25,000	25,000	0.0 %
1004 Gen Fund		25,000	25,000	0.0 %
AP Ester Volunteer Fire Department Capital Improvements (ED 7-11)		275,000		-275,000 -100.0 %
1004 Gen Fund		275,000		-275,000 -100.0 %
AP Fairbanks Downtown Association Grant (ED 7-11)		50,000	50,000	0.0 %
1004 Gen Fund		50,000	50,000	0.0 %

Project Detail by Agency - FY04 Capital Budget

Department of Community and Economic Development

Numbers AND Language Sections!

<u>Project</u>	<u>GovTAmnd</u>	<u>Approp</u>	<u>Enacted</u>	<u>Approp to Enacted</u>
<u>Grants to Named Recipients (AS 37.05.316)</u>				
AP Fairbanks Drama Association - Riverfront Theater (ED 7-11)		50,000		-50,000 -100.0 %
1004 Gen Fund		50,000		-50,000 -100.0 %
AP Fairbanks Family Focus Emergency Shelter (ED 7-11)		150,000	150,000	0.0 %
1004 Gen Fund		150,000	150,000	0.0 %
AP Foundation for Parents & Children, Inc - Facilities Deferred Maintenance and Upgrades (ED 7-11)		50,000	50,000	0.0 %
1004 Gen Fund		50,000	50,000	0.0 %
AP Funny River Community Center - Building & Intersection Light (ED 33-35)		50,000		-50,000 -100.0 %
1004 Gen Fund		50,000		-50,000 -100.0 %
AP GlennRich Fire Rescue - Willow Lake Road Project, ADA compliance/Final Stage (ED 12)		30,000	30,000	0.0 %
1004 Gen Fund		30,000	30,000	0.0 %
AP Hope Community Resources, Inc. - Statewide Maintenance (ED 99)		279,000		-279,000 -100.0 %
1004 Gen Fund				0.0 %
1139 AHFC Div		279,000		-279,000 -100.0 %
AP Inter-Island Ferry Authority (ED 5)	250,000	250,000	250,000	0.0 %
1004 Gen Fund	250,000	250,000	250,000	0.0 %
AP Jo Scott's Center for Cultural Developments, Inc. - Fairbanks Summer Arts Festival (ED 7-11)		20,000		-20,000 -100.0 %
1004 Gen Fund		20,000		-20,000 -100.0 %
AP Juneau Family Birth Center Expansion (ED 3-4)		20,000		-20,000 -100.0 %
1004 Gen Fund		20,000		-20,000 -100.0 %

Project Detail by Agency - FY04 Capital Budget

Department of Community and Economic Development

Numbers AND Language Sections!

<u>Project</u>	<u>GovTAmnd</u>	<u>Approp</u>	<u>Enacted</u>	<u>Approp to Enacted</u>
<u>Grants to Named Recipients (AS 37.05.316)</u>				
AP Kodiak Senior Center - Multi-purpose Room Rehabilitation (ED 36)		20,000		-20,000 -100.0 %
1004 Gen Fund		20,000		-20,000 -100.0 %
AP Kodiak Teen Court - Operations (ED 36)		30,000		-30,000 -100.0 %
1004 Gen Fund		30,000		-30,000 -100.0 %
AP Love Social Services Center - Capital Improvements (ED 7-11)		75,000		-75,000 -100.0 %
1004 Gen Fund		75,000		-75,000 -100.0 %
AP Midnight Sun Council/ Boy Scouts of America - Water and Sewer Upgrade (ED 7-11)		215,000		-215,000 -100.0 %
1004 Gen Fund		215,000		-215,000 -100.0 %
AP Muldoon Boys & Girls Club Community Center - Capital Improvements and Equipment (ED 17-32)		64,000		-64,000 -100.0 %
1004 Gen Fund		64,000		-64,000 -100.0 %
AP National Federation of the Blind, Alaska Affiliate - Newslite Project (ED 99)		50,000		-50,000 -100.0 %
1004 Gen Fund		50,000		-50,000 -100.0 %
AP Nenana Student Living Center (ED 6)		500,000	500,000	0.0 %
1150 ASLC Div		500,000	500,000	0.0 %
AP Nordic Ski Club of Anchorage - Trail Maintenance and Upgrades (ED 17-32)		35,000		-35,000 -100.0 %
1004 Gen Fund		35,000		-35,000 -100.0 %
AP Salcha Senior Center Safe Drinking Water Facility (ED 12)		10,000	10,000	0.0 %
1004 Gen Fund		10,000	10,000	0.0 %
AP Southeast Conference - Southeast Intertie Planning and Organization (ED 3-4)	160,000	160,000	160,000	0.0 %
1004 Gen Fund	160,000	160,000	160,000	0.0 %

Project Detail by Agency - FY04 Capital Budget

Department of Community and Economic Development

Numbers AND Language Sections!

<u>Project</u>	<u>GovTAmnd</u>	<u>Approp</u>	<u>Enacted</u>	<u>Approp to Enacted</u>	
<u>Grants to Named Recipients (AS 37.05.316)</u>					
AP Tanana Chiefs Conference - Morris Thompson Cultural and Visitors Center (ED 7- 11)		1,700,000		-1,700,000	-100.0 %
1139 AHFC Div		1,700,000		-1,700,000	-100.0 %
AP Valdez Civil Air Patrol - Hangar Renovations (ED 12)		90,000	90,000		0.0 %
1004 Gen Fund		90,000	90,000		0.0 %
*** Total Agency Expenditures	152,710,000	132,989,383	122,606,057	-10,383,326	-7.8 %
*** Agency Funding Summary					
Federal Restricted Funds	151,270,000	114,981,457	114,981,457		0.0 %
General Purpose Funds	1,110,000	9,939,526	3,940,000	-5,999,526	-60.4 %
Other Funds	330,000	8,068,400	3,684,600	-4,383,800	-54.3 %

Agency Totals - FY04 Capital Budget - Governor Structure

Numbers AND Language Sections!

Agency: Department of Corrections

	<u>GovTAmnd</u>	<u>Approp</u>	<u>Enacted</u>	<u>Approp to Enacted</u>
Totals for Agency	3,905,000	2,100,000	2,100,000	0.0 %
<u>Funding Sources:</u>				
1004 Gen Fund	3,905,000	2,100,000	2,100,000	0.0 %
 <u>Funding Summary:</u>				
Gen Purpose	3,905,000	2,100,000	2,100,000	0.0 %
Fed Restricted				0.0 %
Other Funds				0.0 %

Project Detail by Agency - FY04 Capital Budget

Department of Corrections

Numbers AND Language Sections!

<u>Project</u>	<u>GovTAmnd</u>	<u>Approp</u>	<u>Enacted</u>	<u>Approp to Enacted</u>
<u>Non-Program Appropriations</u>				
AP Deferred Maintenance, Renewal and Replacement, Renovation and Repairs, and Miscellaneous Projects (ED 99)	2,000,000	2,000,000	2,000,000	0.0 %
1004 Gen Fund	2,000,000	2,000,000	2,000,000	0.0 %
AP Correctional Institutions Roof Repairs and Siding Replacement (ED 99)	1,455,000			0.0 %
1004 Gen Fund	1,455,000			0.0 %
AP Correctional Institutions Water System Repairs and Replacement (ED 99)	450,000			0.0 %
1004 Gen Fund	450,000			0.0 %
AP Pt. McKenzie Agricultural Equipment (ED 13-16)		100,000	100,000	0.0 %
1004 Gen Fund		100,000	100,000	0.0 %
*** Total Agency Expenditures	3,905,000	2,100,000	2,100,000	0.0 %
*** Agency Funding Summary				
Federal Restricted Funds				0.0 %
General Purpose Funds	3,905,000	2,100,000	2,100,000	0.0 %
Other Funds				0.0 %

Agency Totals - FY04 Capital Budget - Governor Structure

Numbers AND Language Sections!

Agency: Department of Education and Early Development

	<u>GovTAmnd</u>	<u>Approp</u>	<u>Enacted</u>	<u>Approp to Enacted</u>	
Totals for Agency	2,000,000	692,400	665,400	-27,000	-3.9 %
<u>Funding Sources:</u>					
1004 Gen Fund		46,400	46,400		0.0 %
1150 ASLC Div	2,000,000	646,000	619,000	-27,000	-4.2 %
 <u>Funding Summary:</u>					
Gen Purpose		46,400	46,400		0.0 %
Fed Restricted					0.0 %
Other Funds	2,000,000	646,000	619,000	-27,000	-4.2 %

Project Detail by Agency - FY04 Capital Budget

Department of Education and Early Development

Numbers AND Language Sections!

<u>Project</u>	<u>GovTAmnd</u>	<u>Approp</u>	<u>Enacted</u>	<u>Approp to Enacted</u>	
<u>Non-Program Appropriations</u>					
AP Mt. Edgecumbe High School Exterior Renovations (ED 2)	1,000,000	500,000	500,000	0.0 %	
1150 ASLC Div	1,000,000	500,000	500,000	0.0 %	
AP Yuut Elitnaurviat People's Learning Center - Phase 1 Construction (ED 38)	1,000,000			0.0 %	
1150 ASLC Div	1,000,000			0.0 %	
AP Yukon Koyukuk School District - Manley Hot Springs School Improvements (ED 6)		27,000		-27,000	-100.0 %
1004 Gen Fund					0.0 %
1150 ASLC Div		27,000		-27,000	-100.0 %
<u>Grants to Named Recipients (AS 37.05.316)</u>					
AP Delta Greely School District Land Purchase from Mental Health Trust (ED 12)		46,400	46,400	0.0 %	
1004 Gen Fund		46,400	46,400	0.0 %	
AP Copper River School District - Glennallen Elementary School Roof Design and Engineering (ED 12)		119,000	119,000	0.0 %	
1004 Gen Fund				0.0 %	
1150 ASLC Div		119,000	119,000	0.0 %	
*** Total Agency Expenditures	2,000,000	692,400	665,400	-27,000	-3.9 %
*** Agency Funding Summary					
Federal Restricted Funds				0.0 %	
General Purpose Funds		46,400	46,400	0.0 %	
Other Funds	2,000,000	646,000	619,000	-27,000	-4.2 %

Agency Totals - FY04 Capital Budget - Governor Structure

Numbers AND Language Sections!

Agency: Department of Environmental Conservation

	<u>GovTAmnd</u>	<u>Approp</u>	<u>Enacted</u>	<u>Approp to Enacted</u>	
Totals for Agency	130,773,195	130,773,195	115,518,995	-15,254,200	-11.7 %
<u>Funding Sources:</u>					
1002 Fed Rcpts	72,668,595	72,668,595	68,348,595	-4,320,000	-5.9 %
1004 Gen Fund	11,121,300	9,883,100	2,983,200	-6,899,900	-69.8 %
1052 Oil/Haz Fd	5,300,000	5,300,000	5,300,000		0.0 %
1139 AHFC Div	27,398,300	27,363,900	24,602,200	-2,761,700	-10.1 %
1140 AIDEA Div		1,272,600		-1,272,600	-100.0 %
1163 COP	14,145,000	14,145,000	14,145,000		0.0 %
1173 Misc Earn	140,000	140,000	140,000		0.0 %
 <u>Funding Summary:</u>					
Gen Purpose	11,121,300	9,883,100	2,983,200	-6,899,900	-69.8 %
Fed Restricted	72,668,595	72,668,595	68,348,595	-4,320,000	-5.9 %
Other Funds	46,983,300	48,221,500	44,187,200	-4,034,300	-8.4 %

Project Detail by Agency - FY04 Capital Budget

Department of Environmental Conservation

Numbers AND Language Sections!

<u>Project</u>	<u>GovTAmnd</u>	<u>Approp</u>	<u>Enacted</u>	<u>Approp to Enacted</u>
<u>Non-Program Appropriations</u>				
AP Alaska Spill Response Depots and Corps System (ED 99)	300,000	300,000	300,000	0.0 %
1052 Oil/Haz Fd	300,000	300,000	300,000	0.0 %
AP Assessment of Health Risks From Use of Diesel Fuel in Rural Alaska (ED 99)	768,300	768,300	768,300	0.0 %
1002 Fed Rcpts	768,300	768,300	768,300	0.0 %
AP Data Integration (ED 99)	580,000	580,000	580,000	0.0 %
1002 Fed Rcpts	580,000	580,000	580,000	0.0 %
AP Defending State Primacy of the Alaska Air Permit Program (ED 99)	150,000	150,000	150,000	0.0 %
1004 Gen Fund	150,000	150,000	150,000	0.0 %
AP Environmental Monitoring and Assessment of Surface Waters (ED 99)	1,763,495	1,763,495	1,763,495	0.0 %
1002 Fed Rcpts	1,763,495	1,763,495	1,763,495	0.0 %
AP Pre-harvest Geoduck PSP Testing (ED 1-5)	250,000	250,000	250,000	0.0 %
1004 Gen Fund	250,000	250,000	250,000	0.0 %
AP Seafood and Food Safety Lab Replacement (ED 99)	14,285,000	14,285,000	14,285,000	0.0 %
1163 COP	14,145,000	14,145,000	14,145,000	0.0 %
1173 Misc Earn	140,000	140,000	140,000	0.0 %
AP Statewide Contaminated Sites Cleanup (ED 99)	5,000,000	5,000,000	5,000,000	0.0 %
1052 Oil/Haz Fd	5,000,000	5,000,000	5,000,000	0.0 %
<u>Municipal Water, Sewer and Solid Waste Matching Grant Projects</u>				
AL Anchorage Water, Wastewater and Water Quality Projects (ED 17-32)	3,000,000	3,000,000	1,250,000	-1,750,000 -58.3 %
1004 Gen Fund	3,000,000	3,000,000	1,250,000	-1,750,000 -58.3 %
AL Cordova Wastewater Treatment Plant Upgrade Phase 3 (ED 5)	1,880,300	1,880,300	1,880,300	0.0 %
1002 Fed Rcpts	1,410,200	1,410,200	1,410,200	0.0 %
1139 AHFC Div	470,100	470,100	470,100	0.0 %

Project Detail by Agency - FY04 Capital Budget

Department of Environmental Conservation

Numbers AND Language Sections!

<u>Project</u>	<u>GovTAmnd</u>	<u>Approp</u>	<u>Enacted</u>	<u>Approp to Enacted</u>
<u>Municipal Water, Sewer and Solid Waste Matching Grant Projects</u>				
AL Craig East Hamilton Drive Lift Station Upgrade (ED 5)	310,000	310,000		-310,000 -100.0 %
1002 Fed Rcpts	232,500	232,500		-232,500 -100.0 %
1139 AHFC Div	77,500	77,500		-77,500 -100.0 %
AL Hoonah Water Storage Tank, Water and Sewer Mains (ED 5)	1,955,000	1,955,000	1,955,000	0.0 %
1002 Fed Rcpts	1,466,200	1,466,200	1,466,200	0.0 %
1139 AHFC Div	488,800	488,800	488,800	0.0 %
AL Juneau Third Street Douglas Water and Sewer Replacement (ED 3-4)	750,000	750,000	750,000	0.0 %
1004 Gen Fund	750,000	750,000	750,000	0.0 %
AL Kaktovik Above Ground Service Connections (ED 40)	1,000,000	1,000,000		-1,000,000 -100.0 %
1002 Fed Rcpts	750,000	750,000		-750,000 -100.0 %
1139 AHFC Div	250,000	250,000		-250,000 -100.0 %
AL Kenai Peninsula Borough Solid Waste Management Study (ED 33-35)	60,000	60,000		-60,000 -100.0 %
1139 AHFC Div	60,000	60,000		-60,000 -100.0 %
AL Ketchikan Tongass Avenue Water and Sewer Improvements Phase 2 (ED 1)	1,216,200	1,216,200		-1,216,200 -100.0 %
1004 Gen Fund	1,216,200			0.0 %
1139 AHFC Div		1,216,200		-1,216,200 -100.0 %
AL Nome Water and Sewer System Expansion Phase 5 (ED 39)	1,000,000	1,000,000		-1,000,000 -100.0 %
1002 Fed Rcpts	750,000	750,000		-750,000 -100.0 %
1139 AHFC Div	250,000	250,000		-250,000 -100.0 %
AL Nome Water Transmission Line Analysis (ED 39)	105,000	105,000	105,000	0.0 %
1002 Fed Rcpts	78,700	78,700	78,700	0.0 %
1139 AHFC Div	26,300	26,300	26,300	0.0 %

Project Detail by Agency - FY04 Capital Budget

Department of Environmental Conservation

Numbers AND Language Sections!

<u>Project</u>	<u>GovTAmnd</u>	<u>Approp</u>	<u>Enacted</u>	<u>Approp to Enacted</u>
<u>Municipal Water, Sewer and Solid Waste Matching Grant Projects</u>				
AL Palmer Water System Improvements 1B (ED 13-16)	2,000,000	2,000,000		-2,000,000 -100.0 %
1004 Gen Fund	2,000,000	2,000,000		-2,000,000 -100.0 %
AL Sand Point Sewer and Solid Waste Equipment (ED 37)	325,000	325,000		-325,000 -100.0 %
1004 Gen Fund	325,000	325,000		-325,000 -100.0 %
AL Seward Upgrade and Realignment of Third Avenue Water Main (ED 33-35)	1,470,000	1,470,000		-1,470,000 -100.0 %
1004 Gen Fund	1,470,000	1,470,000		-1,470,000 -100.0 %
AL Seward Water Source Study (ED 33-35)	99,800	99,800	99,800	0.0 %
1139 AHFC Div	99,800	99,800	99,800	0.0 %
AL Sitka Granite Creek Water Quality Improvements (ED 2)	45,000	45,000	45,000	0.0 %
1002 Fed Rcpts	33,700	33,700	33,700	0.0 %
1139 AHFC Div	11,300	11,300	11,300	0.0 %
AL Soldotna Wastewater Treatment Plant Improvements (ED 33-35)	1,485,000	1,485,000	1,485,000	0.0 %
1139 AHFC Div	1,485,000	1,485,000	1,485,000	0.0 %
AL Soldotna Water System Improvements (ED 33-35)	600,000	600,000		-600,000 -100.0 %
1004 Gen Fund	600,000	600,000		-600,000 -100.0 %
AL Valdez Outlying Wastewater Treatment Plant Analysis (ED 12)	141,400	141,400	141,400	0.0 %
1139 AHFC Div	141,400	141,400	141,400	0.0 %
AL Valdez Sewer Treatment Plant Aeration Improvements Phase 2 (ED 12)	494,900	494,900	494,900	0.0 %
1004 Gen Fund	494,900	494,900	494,900	0.0 %
AL Valdez Sewer Treatment Plant Ocean Outfall Line (ED 12)	1,272,600	1,272,600		-1,272,600 -100.0 %
1139 AHFC Div	1,272,600			0.0 %
1140 AIDEA Div		1,272,600		-1,272,600 -100.0 %

Project Detail by Agency - FY04 Capital Budget

Department of Environmental Conservation

Numbers AND Language Sections!

<u>Project</u>	<u>GovTAmnd</u>	<u>Approp</u>	<u>Enacted</u>	<u>Approp to Enacted</u>
<u>Municipal Water, Sewer and Solid Waste Matching Grant Projects</u>				
AL Wainwright Water Storage Reservoir (ED 40)	2,650,000	2,650,000		-2,650,000 -100.0 %
1002 Fed Rcpts	1,987,500	1,987,500		-1,987,500 -100.0 %
1139 AHFC Div	662,500	662,500		-662,500 -100.0 %
AL Wasilla Sewer Main Improvement Program Phase 2 (ED 13-16)	157,100	157,100		-157,100 -100.0 %
1004 Gen Fund	157,100	157,100		-157,100 -100.0 %
AL Wasilla Storm Water Pumping and Treatment (ED 13-16)	271,500	271,500	271,500	0.0 %
1139 AHFC Div	271,500	271,500	271,500	0.0 %
AL Wasilla Water Main Improvement Program Phase 2 (ED 13-16)	945,100	945,100	945,100	0.0 %
1004 Gen Fund	110,300	88,300	88,300	0.0 %
1139 AHFC Div	834,800	856,800	856,800	0.0 %
AL Wrangell Municipal Landfill Improvements (ED 2)	597,800	597,800		-597,800 -100.0 %
1004 Gen Fund	597,800	597,800		-597,800 -100.0 %
AL Yakutat Solid Waste Management Study (ED 5)	45,500	45,500		-45,500 -100.0 %
1139 AHFC Div	45,500	45,500		-45,500 -100.0 %
<u>Village Safe Water Administration</u>				
AP Village Safe Water Project Administration (ED 99)	2,025,500	2,025,500	2,025,500	0.0 %
1002 Fed Rcpts	1,519,100	1,519,100	1,519,100	0.0 %
1139 AHFC Div	506,400	506,400	506,400	0.0 %
<u>Village Safe Water Projects</u>				
AL Akiak Loop 2 Water Main and Services (ED 38)	1,417,600	1,417,600	1,417,600	0.0 %
1002 Fed Rcpts	1,063,200	1,063,200	1,063,200	0.0 %
1139 AHFC Div	354,400	354,400	354,400	0.0 %

Project Detail by Agency - FY04 Capital Budget

Department of Environmental Conservation

Numbers AND Language Sections!

<u>Project</u>	<u>GovTAmnd</u>	<u>Approp</u>	<u>Enacted</u>	<u>Approp to Enacted</u>
<u>Village Safe Water Projects</u>				
AL Akutan Water and Sewer Project (ED 37)	715,200	715,200	715,200	0.0 %
1002 Fed Rcpts	536,400	536,400	536,400	0.0 %
1139 AHFC Div	178,800	178,800	178,800	0.0 %
AL Alatna Water Supply and Sewage Collection and Treatment Project Phase 4 (ED 6)	1,350,000	1,350,000	1,350,000	0.0 %
1002 Fed Rcpts	1,012,500	1,012,500	1,012,500	0.0 %
1139 AHFC Div	337,500	337,500	337,500	0.0 %
AL Ambler South Loop Rehabilitation and Expansion Phase 4 (ED 40)	1,987,000	1,987,000	1,987,000	0.0 %
1002 Fed Rcpts	1,490,200	1,490,200	1,490,200	0.0 %
1139 AHFC Div	496,800	496,800	496,800	0.0 %
AL Aniak Sewer System Improvements (ED 6)	2,780,500	2,780,500	2,780,500	0.0 %
1002 Fed Rcpts	2,085,300	2,085,300	2,085,300	0.0 %
1139 AHFC Div	695,200	695,200	695,200	0.0 %
AL Atka Water and Sanitation Improvements (ED 37)	1,379,000	1,379,000	1,379,000	0.0 %
1002 Fed Rcpts	1,034,200	1,034,200	1,034,200	0.0 %
1139 AHFC Div	344,800	344,800	344,800	0.0 %
AL Atmautluak Flush and Haul System Phase 1 (ED 38)	2,701,000	2,701,000	2,701,000	0.0 %
1002 Fed Rcpts	2,025,700	2,025,700	2,025,700	0.0 %
1139 AHFC Div	675,300	675,300	675,300	0.0 %
AL Bethel Water and Sewer Improvements (ED 38)	3,325,000	3,325,000	3,325,000	0.0 %
1002 Fed Rcpts	2,493,700	2,493,700	2,493,700	0.0 %
1139 AHFC Div	831,300	831,300	831,300	0.0 %
AL Chalkyitsik Water and Sewer Project Phase 3 (ED 6)	1,622,600	1,622,600	1,622,600	0.0 %
1002 Fed Rcpts	1,216,900	1,216,900	1,216,900	0.0 %
1139 AHFC Div	405,700	405,700	405,700	0.0 %

Project Detail by Agency - FY04 Capital Budget

Department of Environmental Conservation

Numbers AND Language Sections!

<u>Project</u>	<u>GovTAmnd</u>	<u>Approp</u>	<u>Enacted</u>	<u>Approp to Enacted</u>
<u>Village Safe Water Projects</u>				
AL Chignik Lake Water System Improvements (ED 37)	1,123,000	1,123,000	1,123,000	0.0 %
1002 Fed Rcpts	842,200	842,200	842,200	0.0 %
1139 AHFC Div	280,800	280,800	280,800	0.0 %
AL Chignik Sewer System Upgrades Phase 2 (ED 37)	1,777,000	1,777,000	1,777,000	0.0 %
1002 Fed Rcpts	1,332,700	1,332,700	1,332,700	0.0 %
1139 AHFC Div	444,300	444,300	444,300	0.0 %
AL Chuathbaluk Sanitation Improvements Phase 2 (ED 6)	1,995,000	1,995,000	1,995,000	0.0 %
1002 Fed Rcpts	1,496,200	1,496,200	1,496,200	0.0 %
1139 AHFC Div	498,800	498,800	498,800	0.0 %
AL Crooked Creek Wastewater and Water Treatment Upgrades and School Hookup (ED 6)	1,599,000	1,599,000	1,599,000	0.0 %
1002 Fed Rcpts	1,199,200	1,199,200	1,199,200	0.0 %
1139 AHFC Div	399,800	399,800	399,800	0.0 %
AL Diomedes Water Source, Water Tank and Water Treatment Plant Improvements (ED 39)	1,600,000	1,600,000	1,600,000	0.0 %
1002 Fed Rcpts	1,200,000	1,200,000	1,200,000	0.0 %
1139 AHFC Div	400,000	400,000	400,000	0.0 %
AL Egegik Water and Sewer Improvement Project Phase 4 (ED 37)	385,000	385,000	385,000	0.0 %
1002 Fed Rcpts	288,700	288,700	288,700	0.0 %
1139 AHFC Div	96,300	96,300	96,300	0.0 %
AL Fort Yukon Water and Sewer Project Phase 4 (ED 6)	2,443,000	2,443,000	2,443,000	0.0 %
1002 Fed Rcpts	1,832,200	1,832,200	1,832,200	0.0 %
1139 AHFC Div	610,800	610,800	610,800	0.0 %

Project Detail by Agency - FY04 Capital Budget

Department of Environmental Conservation

Numbers AND Language Sections!

<u>Project</u>	<u>GovTAmnd</u>	<u>Approp</u>	<u>Enacted</u>	<u>Approp to Enacted</u>
<u>Village Safe Water Projects</u>				
AL Golovin Water and Sewer Project (ED 39)	1,991,500	1,991,500	1,991,500	0.0 %
1002 Fed Rcpts	1,493,600	1,493,600	1,493,600	0.0 %
1139 AHFC Div	497,900	497,900	497,900	0.0 %
AL Hooper Bay Mechanical, Electrical and Vacuum Pump Station (ED 39)	2,350,000	2,350,000	2,350,000	0.0 %
1002 Fed Rcpts	1,762,500	1,762,500	1,762,500	0.0 %
1139 AHFC Div	587,500	587,500	587,500	0.0 %
AL Hughes Water Supply and Sewage Collection Project Phase 3 (ED 6)	1,008,000	1,008,000	1,008,000	0.0 %
1002 Fed Rcpts	756,000	756,000	756,000	0.0 %
1139 AHFC Div	252,000	252,000	252,000	0.0 %
AL Kaltag Water and Sewer Improvements Phase 2 (ED 6)	1,589,000	1,589,000	1,589,000	0.0 %
1002 Fed Rcpts	1,191,700	1,191,700	1,191,700	0.0 %
1139 AHFC Div	397,300	397,300	397,300	0.0 %
AL Kiana Wells, Wastewater Collection System and Service Line Upgrades (ED 40)	1,070,000	1,070,000	1,070,000	0.0 %
1002 Fed Rcpts	802,500	802,500	802,500	0.0 %
1139 AHFC Div	267,500	267,500	267,500	0.0 %
AL Kipnuk School Service and Lagoon Improvements (ED 38)	3,040,600	3,040,600	3,040,600	0.0 %
1002 Fed Rcpts	2,280,400	2,280,400	2,280,400	0.0 %
1139 AHFC Div	760,200	760,200	760,200	0.0 %
AL Kwethluk West Loop Utilidor and East Loop Service Lines (ED 38)	2,928,500	2,928,500	2,928,500	0.0 %
1002 Fed Rcpts	2,196,300	2,196,300	2,196,300	0.0 %
1139 AHFC Div	732,200	732,200	732,200	0.0 %
AL Lime Village Washeteria Construction (ED 6)	875,000	875,000	875,000	0.0 %
1002 Fed Rcpts	656,200	656,200	656,200	0.0 %
1139 AHFC Div	218,800	218,800	218,800	0.0 %

Project Detail by Agency - FY04 Capital Budget

Department of Environmental Conservation

Numbers AND Language Sections!

<u>Project</u>	<u>GovTAmnd</u>	<u>Approp</u>	<u>Enacted</u>	<u>Approp to Enacted</u>
<u>Village Safe Water Projects</u>				
AL Marshall Water and Sewer Improvements (ED 6)	2,340,000	2,340,000	2,340,000	0.0 %
1002 Fed Rcpts	1,755,000	1,755,000	1,755,000	0.0 %
1139 AHFC Div	585,000	585,000	585,000	0.0 %
AL Mekoryuk Flush Tank and Haul Final Phase (ED 38)	416,000	416,000	416,000	0.0 %
1002 Fed Rcpts	312,000	312,000	312,000	0.0 %
1139 AHFC Div	104,000	104,000	104,000	0.0 %
AL Mentasta Piped Sewage and Septic Field System (ED 6)	1,544,200	1,544,200	1,544,200	0.0 %
1002 Fed Rcpts	1,158,100	1,158,100	1,158,100	0.0 %
1139 AHFC Div	386,100	386,100	386,100	0.0 %
AL Mountain Village Wastewater Lagoon Treatment Works and Pumphouse Refurbishing (ED 39)	2,792,400	2,792,400	2,792,400	0.0 %
1002 Fed Rcpts	2,094,300	2,094,300	2,094,300	0.0 %
1139 AHFC Div	698,100	698,100	698,100	0.0 %
AL Napakiak Completion of Flush Tank and Haul Project (ED 38)	760,500	760,500	760,500	0.0 %
1002 Fed Rcpts	570,300	570,300	570,300	0.0 %
1139 AHFC Div	190,200	190,200	190,200	0.0 %
AL Nikolaevsk Water and Sewer Project (ED 33-35)	1,799,900	1,799,900	1,799,900	0.0 %
1002 Fed Rcpts	1,349,900	1,349,900	1,349,900	0.0 %
1139 AHFC Div	450,000	450,000	450,000	0.0 %
AL Nunam Iqua Distribution, Collection and House Plumbing Improvements (ED 39)	2,426,000	2,426,000	2,426,000	0.0 %
1002 Fed Rcpts	1,819,500	1,819,500	1,819,500	0.0 %
1139 AHFC Div	606,500	606,500	606,500	0.0 %

Project Detail by Agency - FY04 Capital Budget

Department of Environmental Conservation

Numbers AND Language Sections!

<u>Project</u>	<u>GovTAmnd</u>	<u>Approp</u>	<u>Enacted</u>	<u>Approp to Enacted</u>
<u>Village Safe Water Projects</u>				
AL Ouzinkie Water and Sewer Improvements Phase 2 (ED 36)	1,300,000	1,300,000	1,300,000	0.0 %
1002 Fed Rcpts	975,000	975,000	975,000	0.0 %
1139 AHFC Div	325,000	325,000	325,000	0.0 %
AL Pelican Sewer Expansion Phase 3 (ED 2)	310,000	310,000	310,000	0.0 %
1002 Fed Rcpts	232,500	232,500	232,500	0.0 %
1139 AHFC Div	77,500	77,500	77,500	0.0 %
AL Pitka's Point Water and Sewer Project (ED 39)	2,407,600	2,407,600	2,407,600	0.0 %
1002 Fed Rcpts	1,805,700	1,805,700	1,805,700	0.0 %
1139 AHFC Div	601,900	601,900	601,900	0.0 %
AL Quinhagak Sanitation Improvements Phase 2 (ED 38)	2,242,700	2,242,700	2,242,700	0.0 %
1002 Fed Rcpts	1,682,000	1,682,000	1,682,000	0.0 %
1139 AHFC Div	560,700	560,700	560,700	0.0 %
AL Red Devil Sanitation Facilities Improvements (ED 6)	1,451,000	1,451,000	1,451,000	0.0 %
1002 Fed Rcpts	1,088,200	1,088,200	1,088,200	0.0 %
1139 AHFC Div	362,800	362,800	362,800	0.0 %
AL Rural Clinics Sewer and Water Service (ED 99)	500,000	500,000		-500,000 -100.0 %
1002 Fed Rcpts	375,000	375,000		-375,000 -100.0 %
1139 AHFC Div	125,000	125,000		-125,000 -100.0 %
AL Saint Michael East Side Water and Sewer Extension, Water Plant and Washeteria Improvements (ED 39)	2,800,000	2,800,000	2,800,000	0.0 %
1002 Fed Rcpts	2,100,000	2,100,000	2,100,000	0.0 %
1139 AHFC Div	700,000	700,000	700,000	0.0 %
AL Sleetmute Water and Sewer Improvements Phase 2 (ED 6)	2,170,100	2,170,100	2,170,100	0.0 %
1002 Fed Rcpts	1,627,500	1,627,500	1,627,500	0.0 %
1139 AHFC Div	542,600	542,600	542,600	0.0 %

Project Detail by Agency - FY04 Capital Budget

Department of Environmental Conservation

Numbers AND Language Sections!

<u>Project</u>	<u>GovTAmnd</u>	<u>Approp</u>	<u>Enacted</u>	<u>Approp to Enacted</u>
<u>Village Safe Water Projects</u>				
AL Stebbins Water and Sewer Core Facilities (ED 39)	2,990,000	2,990,000	2,990,000	0.0 %
1002 Fed Rcpts	2,242,500	2,242,500	2,242,500	0.0 %
1139 AHFC Div	747,500	747,500	747,500	0.0 %
AL Tanana Water and Sewer Improvements (ED 6)	2,900,000	2,900,000	2,900,000	0.0 %
1002 Fed Rcpts	2,175,000	2,175,000	2,175,000	0.0 %
1139 AHFC Div	725,000	725,000	725,000	0.0 %
AL Tuluksak Sanitation Facilities Construction Phase 2 (ED 38)	2,000,000	2,000,000	2,000,000	0.0 %
1002 Fed Rcpts	1,500,000	1,500,000	1,500,000	0.0 %
1139 AHFC Div	500,000	500,000	500,000	0.0 %
AL Tyonek Water Treatment and Wastewater Disposal Improvements (ED 6)	1,875,000	1,875,000	1,875,000	0.0 %
1002 Fed Rcpts	1,406,200	1,406,200	1,406,200	0.0 %
1139 AHFC Div	468,800	468,800	468,800	0.0 %
AL Wales Razorback Water Transmission Line (ED 39)	240,000	240,000	240,000	0.0 %
1002 Fed Rcpts	180,000	180,000	180,000	0.0 %
1139 AHFC Div	60,000	60,000	60,000	0.0 %
AL White Mountain Water and Sewer Expansion with Water Treatment Plant Improvements (ED 39)	510,000	510,000	510,000	0.0 %
1002 Fed Rcpts	382,500	382,500	382,500	0.0 %
1139 AHFC Div	127,500	127,500	127,500	0.0 %
<u>Village Safe Water Feasibility Studies</u>				
AL Adak Water and Wastewater System Downsizing Study (ED 37)	100,000	100,000	100,000	0.0 %
1002 Fed Rcpts	75,000	75,000	75,000	0.0 %
1139 AHFC Div	25,000	25,000	25,000	0.0 %

Project Detail by Agency - FY04 Capital Budget

Department of Environmental Conservation

Numbers AND Language Sections!

<u>Project</u>	<u>GovTAmnd</u>	<u>Approp</u>	<u>Enacted</u>	<u>Approp to Enacted</u>	
<u>Village Safe Water Feasibility Studies</u>					
AL Anderson Water and Wastewater Feasibility Study (ED 7-11)	100,000	100,000	100,000	0.0 %	
1002 Fed Rcpts	75,000	75,000	75,000	0.0 %	
1139 AHFC Div	25,000	25,000	25,000	0.0 %	
AL Bethel Water and Sewer Facilities Master Plan Update (ED 38)	240,000	240,000	240,000	0.0 %	
1002 Fed Rcpts	180,000	180,000	180,000	0.0 %	
1139 AHFC Div	60,000	60,000	60,000	0.0 %	
AL Chuathbaluk Solid Waste Management Plan and Preliminary Design (ED 6)	100,000	100,000		-100,000	-100.0 %
1002 Fed Rcpts	75,000	75,000		-75,000	-100.0 %
1139 AHFC Div	25,000	25,000		-25,000	-100.0 %
AL Coffman Cove Water Source and Water and Sewer Extension Study (ED 1)	100,000	100,000	100,000	0.0 %	
1002 Fed Rcpts	75,000	75,000	75,000	0.0 %	
1139 AHFC Div	25,000	25,000	25,000	0.0 %	
AL Delta Junction Downtown Water and Sewer Master Plan (ED 12)	100,000	100,000	100,000	0.0 %	
1002 Fed Rcpts	75,000	75,000	75,000	0.0 %	
1139 AHFC Div	25,000	25,000	25,000	0.0 %	
AL Golovin Water Source Feasibility Study (ED 39)	124,000	124,000	124,000	0.0 %	
1002 Fed Rcpts	93,000	93,000	93,000	0.0 %	
1139 AHFC Div	31,000	31,000	31,000	0.0 %	
AL Gulkana Water Treatment Study (ED 6)	100,000	100,000	100,000	0.0 %	
1002 Fed Rcpts	75,000	75,000	75,000	0.0 %	
1139 AHFC Div	25,000	25,000	25,000	0.0 %	
AL Hydaburg Sewer System Facility Plan (ED 5)	100,000	100,000	100,000	0.0 %	
1002 Fed Rcpts	75,000	75,000	75,000	0.0 %	
1139 AHFC Div	25,000	25,000	25,000	0.0 %	

Project Detail by Agency - FY04 Capital Budget

Department of Environmental Conservation

Numbers AND Language Sections!

<u>Project</u>	<u>GovTAmnd</u>	<u>Approp</u>	<u>Enacted</u>	<u>Approp to Enacted</u>
<u>Village Safe Water Feasibility Studies</u>				
AL Koliganek Water and Sewer System Feasibility Study (ED 37)	100,000	100,000	100,000	0.0 %
1002 Fed Rcpts	75,000	75,000	75,000	0.0 %
1139 AHFC Div	25,000	25,000	25,000	0.0 %
AL Kongiganak Water Source Study (ED 38)	98,500	98,500	98,500	0.0 %
1002 Fed Rcpts	73,800	73,800	73,800	0.0 %
1139 AHFC Div	24,700	24,700	24,700	0.0 %
AL Newhalen Water and Sewer Feasibility Study (ED 36)	100,000	100,000	100,000	0.0 %
1002 Fed Rcpts	75,000	75,000	75,000	0.0 %
1139 AHFC Div	25,000	25,000	25,000	0.0 %
AL Nikolski Water Facilities Feasibility Study (ED 37)	100,000	100,000	100,000	0.0 %
1002 Fed Rcpts	75,000	75,000	75,000	0.0 %
1139 AHFC Div	25,000	25,000	25,000	0.0 %
AL Ninilchik Water and Sewer Feasibility Study (ED 33-35)	100,000	100,000	100,000	0.0 %
1002 Fed Rcpts	75,000	75,000	75,000	0.0 %
1139 AHFC Div	25,000	25,000	25,000	0.0 %
AL Nondalton Test Well, Pilot Testing and Leak Survey (ED 36)	160,000	160,000	160,000	0.0 %
1002 Fed Rcpts	120,000	120,000	120,000	0.0 %
1139 AHFC Div	40,000	40,000	40,000	0.0 %
AL Nulato Lower Townsite Water and Sewer Alternatives Study (ED 6)	100,000	100,000	100,000	0.0 %
1002 Fed Rcpts	75,000	75,000	75,000	0.0 %
1139 AHFC Div	25,000	25,000	25,000	0.0 %
AL Port Protection Wastewater Engineering Study (ED 5)	100,000	100,000	100,000	0.0 %
1002 Fed Rcpts	75,000	75,000	75,000	0.0 %
1139 AHFC Div	25,000	25,000	25,000	0.0 %

Project Detail by Agency - FY04 Capital Budget

Department of Environmental Conservation

Numbers AND Language Sections!

<u>Project</u>	<u>GovTAmnd</u>	<u>Approp</u>	<u>Enacted</u>	<u>Approp to Enacted</u>	
<u>Village Safe Water Feasibility Studies</u>					
AL Saint Paul Sewer Feasibility Study (ED 37)	98,300	98,300	98,300	0.0 %	
1002 Fed Rcpts	73,700	73,700	73,700	0.0 %	
1139 AHFC Div	24,600	24,600	24,600	0.0 %	
AL Shungnak Water Source Feasibility Study (ED 40)	130,000	130,000	130,000	0.0 %	
1002 Fed Rcpts	97,500	97,500	97,500	0.0 %	
1139 AHFC Div	32,500	32,500	32,500	0.0 %	
AL Tanacross Sanitation Feasibility Study Update (ED 6)	100,000	100,000	100,000	0.0 %	
1002 Fed Rcpts	75,000	75,000	75,000	0.0 %	
1139 AHFC Div	25,000	25,000	25,000	0.0 %	
AL Tenakee Springs Solid Waste Feasibility Study (ED 5)	100,000	100,000		-100,000	-100.0 %
1002 Fed Rcpts	75,000	75,000		-75,000	-100.0 %
1139 AHFC Div	25,000	25,000		-25,000	-100.0 %
AL Tununak Washeteria Facility Plan (ED 38)	130,000	130,000	130,000	0.0 %	
1002 Fed Rcpts	97,500	97,500	97,500	0.0 %	
1139 AHFC Div	32,500	32,500	32,500	0.0 %	
AL Unalakleet Sanitation Facilities Master Plan Update (ED 39)	100,000	100,000	100,000	0.0 %	
1002 Fed Rcpts	75,000	75,000	75,000	0.0 %	
1139 AHFC Div	25,000	25,000	25,000	0.0 %	
AL Upper Kalskag Landfill Study (ED 38)	100,000	100,000		-100,000	-100.0 %
1002 Fed Rcpts	75,000	75,000		-75,000	-100.0 %
1139 AHFC Div	25,000	25,000		-25,000	-100.0 %
AL Voznesenka Community Safe Water Expansion Feasibility Study (ED 33-35)	100,000	100,000	100,000	0.0 %	
1002 Fed Rcpts	75,000	75,000	75,000	0.0 %	
1139 AHFC Div	25,000	25,000	25,000	0.0 %	

Project Detail by Agency - FY04 Capital Budget

Department of Environmental Conservation

Numbers AND Language Sections!

<u>Project</u>	<u>GovTAmnd</u>	<u>Approp</u>	<u>Enacted</u>	<u>Approp to Enacted</u>	
<u>Village Safe Water Feasibility Studies</u>					
AL Whittier Water Master Plan Update and Water Source Feasibility Study (ED 17-32)	165,000	165,000	165,000		0.0 %
1002 Fed Rcpts	123,700	123,700	123,700		0.0 %
1139 AHFC Div	41,300	41,300	41,300		0.0 %
*** Total Agency Expenditures	130,773,195	130,773,195	115,518,995	-15,254,200	-11.7 %
*** Agency Funding Summary					
Federal Restricted Funds	72,668,595	72,668,595	68,348,595	-4,320,000	-5.9 %
General Purpose Funds	11,121,300	9,883,100	2,983,200	-6,899,900	-69.8 %
Other Funds	46,983,300	48,221,500	44,187,200	-4,034,300	-8.4 %

Agency Totals - FY04 Capital Budget - Governor Structure

Numbers AND Language Sections!

Agency: Department of Fish and Game

	<u>GovTAmnd</u>	<u>Approp</u>	<u>Enacted</u>	<u>Approp to Enacted</u>	
Totals for Agency	7,254,700	9,147,200	8,447,200	-700,000	-7.7 %
<u>Funding Sources:</u>					
1002 Fed Rcpts	4,448,000	6,590,500	6,590,500		0.0 %
1004 Gen Fund	1,800,000	1,200,000	700,000	-500,000	-41.7 %
1024 Fish/Game	1,006,700	1,356,700	1,156,700	-200,000	-14.7 %
 <u>Funding Summary:</u>					
Gen Purpose	1,800,000	1,200,000	700,000	-500,000	-41.7 %
Fed Restricted	4,448,000	6,590,500	6,590,500		0.0 %
Other Funds	1,006,700	1,356,700	1,156,700	-200,000	-14.7 %

Project Detail by Agency - FY04 Capital Budget

Department of Fish and Game

Numbers AND Language Sections!

Project	GovTAmnd	Approp	Enacted	Approp to Enacted
<u>Non-Program Appropriations</u>				
AP Bering Sea Crab Research - FY04 (ED 36)	1,000,000	1,000,000	1,000,000	0.0 %
1002 Fed Rcpts	1,000,000	1,000,000	1,000,000	0.0 %
AP Chignik/Cape Igvak Stock Separation Phase II (ED 37)		50,000		-50,000 -100.0 %
1004 Gen Fund		50,000		-50,000 -100.0 %
AP Deferred Maintenance Facilities (ED 99)	400,000			0.0 %
1004 Gen Fund	400,000			0.0 %
AP Division of Sport Fish - Lower Kenai River Public Use Impact Study (ED 33-35)		100,000		-100,000 -100.0 %
1024 Fish/Game		100,000		-100,000 -100.0 %
AP Division of Wildlife Conservation - Laboratory Remodel (ED 17-32)		150,000	150,000	0.0 %
1024 Fish/Game		150,000	150,000	0.0 %
AP Dock Repairs, Maintenance & Replacement, Phased Project (ED 37)	300,000	300,000		-300,000 -100.0 %
1004 Gen Fund	300,000	300,000		-300,000 -100.0 %
AP Equipment for Wildlife Conservation Programs Statewide (ED 99)	100,000	100,000	100,000	0.0 %
1024 Fish/Game	100,000	100,000	100,000	0.0 %
AP Facilities Deferred Maintenance and Warehouse/Bunkhouse Replacement (ED 99)		700,000	550,000	-150,000 -21.4 %
1004 Gen Fund		600,000	550,000	-50,000 -8.3 %
1024 Fish/Game		100,000		-100,000 -100.0 %
AP Federally Funded Landowner Incentive Program - Bristol Bay/North Aleutians Project (ED 37)		1,642,500	1,642,500	0.0 %
1002 Fed Rcpts		1,642,500	1,642,500	0.0 %
AP Kenai River Sonar Site Bunkhouse and Lab (ED 33-35)	350,000			0.0 %
1004 Gen Fund	350,000			0.0 %

Project Detail by Agency - FY04 Capital Budget

Department of Fish and Game

Numbers AND Language Sections!

<u>Project</u>	<u>GovTAmnd</u>	<u>Approp</u>	<u>Enacted</u>	<u>Approp to Enacted</u>	
<u>Non-Program Appropriations</u>					
AP Acquisition of Mental Health Trust Land in the Vicinity of Gustavus (ED 5)		1,000,000	1,000,000		0.0 %
1002 Fed Rcpts		1,000,000	1,000,000		0.0 %
AP Nearshore Marine Research Studies - V (ED 99)	998,000	998,000	998,000		0.0 %
1002 Fed Rcpts	998,000	998,000	998,000		0.0 %
AP Sport Fish and Recreational Boating and Non-Boating Access Projects (ED 99)	2,600,000	2,600,000	2,600,000		0.0 %
1002 Fed Rcpts	1,950,000	1,950,000	1,950,000		0.0 %
1024 Fish/Game	650,000	650,000	650,000		0.0 %
AP Transient Boat Moorage Facilities (ED 99)	500,000				0.0 %
1002 Fed Rcpts	500,000				0.0 %
AP Vessel and Aircraft Repair and Maintenance (ED 99)	300,000	250,000	150,000	-100,000	-40.0 %
1004 Gen Fund	300,000	250,000	150,000	-100,000	-40.0 %
AP Warehouse/Bunkhouse Replacement Cordova, Bethel (ED 5)	450,000				0.0 %
1004 Gen Fund	450,000				0.0 %
AP Waterfowl Conservation and Enhancement Program (ED 99)	256,700				0.0 %
1024 Fish/Game	256,700				0.0 %
AP Waterfowl Conservation and Enhancement Program Projects and Creamer's Field Trail Improvement (ED 99)		256,700	256,700		0.0 %
1024 Fish/Game		256,700	256,700		0.0 %
*** Total Agency Expenditures	7,254,700	9,147,200	8,447,200	-700,000	-7.7 %
*** Agency Funding Summary					
Federal Restricted Funds	4,448,000	6,590,500	6,590,500		0.0 %
General Purpose Funds	1,800,000	1,200,000	700,000	-500,000	-41.7 %
Other Funds	1,006,700	1,356,700	1,156,700	-200,000	-14.7 %

Agency Totals - FY04 Capital Budget - Governor Structure

Numbers AND Language Sections!

Agency: Office of the Governor

	<u>GovTAmnd</u>	<u>Approp</u>	<u>Enacted</u>	<u>Approp to Enacted</u>	
Totals for Agency	28,493,389	31,655,600	31,405,600	-250,000	-0.8 %
<u>Funding Sources:</u>					
1002 Fed Rcpts	26,857,000	21,857,000	21,857,000		0.0 %
1004 Gen Fund	1,636,389	350,000	100,000	-250,000	-71.4 %
1185 Elect Fund		9,448,600	9,448,600		0.0 %
 <u>Funding Summary:</u>					
Gen Purpose	1,636,389	350,000	100,000	-250,000	-71.4 %
Fed Restricted	26,857,000	21,857,000	21,857,000		0.0 %
Other Funds		9,448,600	9,448,600		0.0 %

Project Detail by Agency - FY04 Capital Budget

Office of the Governor

Numbers AND Language Sections!

<u>Project</u>	<u>GovTAmnd</u>	<u>Approp</u>	<u>Enacted</u>	<u>Approp to Enacted</u>	
<u>Non-Program Appropriations</u>					
AP Accessible Voting Equipment (ED 99)		298,600	298,600		0.0 %
1185 Elect Fund		298,600	298,600		0.0 %
AP AccuVote System - Payment 6 of 6 (ED 99)	387,789	387,789	387,789		0.0 %
1004 Gen Fund	387,789				0.0 %
1185 Elect Fund		387,789	387,789		0.0 %
AP Americans with Disabilities Act Compliance Projects (ED 99)	500,000	350,000	100,000	-250,000	-71.4 %
1004 Gen Fund	500,000	350,000	100,000	-250,000	-71.4 %
AP Early Voting and Accessible Voting Equipment (ED 99)	298,600				0.0 %
1004 Gen Fund	298,600				0.0 %
AP Elections Reform Under the Federal Help America Vote Act (HAVA) (ED 99)	5,000,000	8,762,211	8,762,211		0.0 %
1002 Fed Rcpts	5,000,000				0.0 %
1185 Elect Fund		8,762,211	8,762,211		0.0 %
AP Electronic Filing of Public Official and Legislative Financial Disclosure Statements and Lobbying Activity Reports (ED 99)	450,000				0.0 %
1004 Gen Fund	450,000				0.0 %
AP Pacific Coastal Salmon Recovery Fund (ED 99)	21,857,000	21,857,000	21,857,000		0.0 %
1002 Fed Rcpts	21,857,000	21,857,000	21,857,000		0.0 %
*** Total Agency Expenditures	28,493,389	31,655,600	31,405,600	-250,000	-0.8 %
*** Agency Funding Summary					
Federal Restricted Funds	26,857,000	21,857,000	21,857,000		0.0 %
General Purpose Funds	1,636,389	350,000	100,000	-250,000	-71.4 %
Other Funds		9,448,600	9,448,600		0.0 %

Agency Totals - FY04 Capital Budget - Governor Structure

Numbers AND Language Sections!

Agency: Department of Health and Social Services

	<u>GovTAmnd</u>	<u>Approp</u>	<u>Enacted</u>	<u>Approp to Enacted</u>	
Totals for Agency	19,330,494	14,322,600	14,212,600	-110,000	-0.8 %
<u>Funding Sources:</u>					
1002 Fed Rcpts	4,163,103	3,286,850	3,286,850		0.0 %
1003 G/F Match	4,674,928	3,540,150	3,540,150		0.0 %
1004 Gen Fund	5,439,363	1,180,000	1,070,000	-110,000	-9.3 %
1092 MHTAAR	2,227,100	1,839,600	1,839,600		0.0 %
1108 Stat Desig	76,000	76,000	76,000		0.0 %
1139 AHFC Div	250,000	250,000	250,000		0.0 %
1140 AIDEA Div		777,200	777,200		0.0 %
1180 A/D P&T Fd	2,500,000	3,372,800	3,372,800		0.0 %
 <u>Funding Summary:</u>					
Gen Purpose	10,114,291	4,720,150	4,610,150	-110,000	-2.3 %
Fed Restricted	4,163,103	3,286,850	3,286,850		0.0 %
Other Funds	5,053,100	6,315,600	6,315,600		0.0 %

Project Detail by Agency - FY04 Capital Budget

Department of Health and Social Services

Numbers AND Language Sections!

<u>Project</u>	<u>GovTAmnd</u>	<u>Approp</u>	<u>Enacted</u>	<u>Approp to Enacted</u>	
<u>Non-Program Appropriations</u>					
AP Child Protection Information System - Phase 3 (ED 99)	3,769,000	3,369,000	3,369,000	0.0 %	
1002 Fed Rcpts	1,884,500	1,684,500	1,684,500	0.0 %	
1003 G/F Match	1,884,500	1,684,500	1,684,500	0.0 %	
AP Deferred Maintenance, Renewal, Replacement and Equipment (ED 99)	1,400,000	1,400,000	1,400,000	0.0 %	
1002 Fed Rcpts	800,000	800,000	800,000	0.0 %	
1003 G/F Match	600,000	600,000	600,000	0.0 %	
AP Emergency Medical Services Ambulances and Equipment Statewide – Match for Code Blue Project (ED 99)	425,000	425,000	425,000	0.0 %	
1003 G/F Match	425,000	425,000	425,000	0.0 %	
AP Fairbanks Public Health Center Repair (ED 7-11)	276,250	136,700	26,700	-110,000	-80.5 %
1002 Fed Rcpts	46,800	26,700	26,700	0.0 %	
1004 Gen Fund	229,450	110,000		-110,000	-100.0 %
AP Federal Health Insurance Portability and Accountability Act Compliance – Phase 2 (ED 99)	1,656,300	1,281,300	1,281,300	0.0 %	
1002 Fed Rcpts	828,150	640,650	640,650	0.0 %	
1003 G/F Match	828,150	640,650	640,650	0.0 %	
AP Juneau Public Health Center Heating and Ventilation Upgrades - Phase 2 (ED 3-4)	789,257			0.0 %	
1002 Fed Rcpts	142,066			0.0 %	
1003 G/F Match	647,191			0.0 %	
AP MH Adult Day Facility Modifications (ED 99)	125,000	125,000	125,000	0.0 %	
1092 MHTAAR	125,000	125,000	125,000	0.0 %	
AP MH Consumer Designed and Managed Projects (ED 99)	131,300	131,300	131,300	0.0 %	
1092 MHTAAR	131,300	131,300	131,300	0.0 %	

Project Detail by Agency - FY04 Capital Budget

Department of Health and Social Services

Numbers AND Language Sections!

<u>Project</u>	<u>GovTAmnd</u>	<u>Approp</u>	<u>Enacted</u>	<u>Approp to Enacted</u>
<u>Non-Program Appropriations</u>				
AP MH Deferred Maintenance and Accessibility Improvements (ED 99)	333,300	333,300	333,300	0.0 %
1092 MHTAAR	333,300	333,300	333,300	0.0 %
AP MH Essential Program Equipment Grants to Service Providers (ED 99)	250,000	250,000	250,000	0.0 %
1092 MHTAAR	250,000	250,000	250,000	0.0 %
AP MH Fairbanks Detoxification Unit Expansion and Renovation (ED 7-11)	1,000,000	1,000,000	1,000,000	0.0 %
1180 A/D P&T Fd	1,000,000	1,000,000	1,000,000	0.0 %
AP MH Integrating Cultural Resources into ADRD Programs and Environments (ED 99)	87,500			0.0 %
1092 MHTAAR	87,500			0.0 %
AP MH Micro Enterprise Funds (ED 99)	75,000	75,000	75,000	0.0 %
1092 MHTAAR	75,000	75,000	75,000	0.0 %
AP MH Provider Resource Sharing and Coordination (ED 99)	150,000	150,000	150,000	0.0 %
1092 MHTAAR	150,000	150,000	150,000	0.0 %
AP MH Repair and Replacement of Village-Based Counselors' Offices (ED 99)	75,000	75,000	75,000	0.0 %
1092 MHTAAR	75,000	75,000	75,000	0.0 %
AP MH Replacement of Rural Community Mental Health Centers (ED 99)	250,000	250,000	250,000	0.0 %
1092 MHTAAR	250,000	250,000	250,000	0.0 %
AP MH Safe Harbor Addition (ED 17-32)	300,000			0.0 %
1092 MHTAAR	300,000			0.0 %
AP MH Substance Abuse Treatment Facilities for Women and Children (ED 99)	500,000			0.0 %
1180 A/D P&T Fd	500,000			0.0 %
AP MH Transitional Housing (ED 99)	1,000,000			0.0 %
1180 A/D P&T Fd	1,000,000			0.0 %

Project Detail by Agency - FY04 Capital Budget

Department of Health and Social Services

Numbers AND Language Sections!

<u>Project</u>	<u>GovTAmnd</u>	<u>Approp</u>	<u>Enacted</u>	<u>Approp to Enacted</u>
<u>Non-Program Appropriations</u>				
AP MH Treatment Based Special Needs Housing Program (ED 99)	400,000	400,000	400,000	0.0 %
1092 MHTAAR	150,000	150,000	150,000	0.0 %
1139 AHFC Div	250,000	250,000	250,000	0.0 %
AP MH Vehicle and Housing Modifications for Families or Individuals (ED 99)	300,000	300,000	300,000	0.0 %
1092 MHTAAR	300,000	300,000	300,000	0.0 %
AP Nome Youth Detention Facility Construction - Phase 2 (ED 39)	3,900,000	3,150,000	3,150,000	0.0 %
1004 Gen Fund	3,900,000			0.0 %
1140 AIDEA Div		777,200	777,200	0.0 %
1180 A/D P&T Fd		2,372,800	2,372,800	0.0 %
AP Pioneers' Homes Deferred Maintenance, Renewal and Repair (ED 99)	1,000,000	1,000,000	1,000,000	0.0 %
1004 Gen Fund	1,000,000	1,000,000	1,000,000	0.0 %
AP Public Health Laboratory Legal Settlement (ED 17-32)	76,000	76,000	76,000	0.0 %
1108 Stat Desig	76,000	76,000	76,000	0.0 %
AP Residential Child Care Grantee Capital Needs (ED 99)	230,587			0.0 %
1002 Fed Rcpts	30,587			0.0 %
1003 G/F Match	30,587			0.0 %
1004 Gen Fund	169,413			0.0 %
AP Safety and Support Equipment for Public Health Nurses, Probation Officers and Social Workers (ED 99)	831,000	395,000	395,000	0.0 %
1002 Fed Rcpts	431,000	135,000	135,000	0.0 %
1003 G/F Match	259,500	190,000	190,000	0.0 %
1004 Gen Fund	140,500	70,000	70,000	0.0 %
*** Total Agency Expenditures	19,330,494	14,322,600	14,212,600	-110,000 -0.8 %

Project Detail by Agency - FY04 Capital Budget

Department of Health and Social Services

Numbers AND Language Sections!

<u>Project</u>	<u>GovTAmnd</u>	<u>Approp</u>	<u>Enacted</u>	<u>Approp to Enacted</u>
*** Agency Funding Summary				
Federal Restricted Funds	4,163,103	3,286,850	3,286,850	0.0 %
General Purpose Funds	10,114,291	4,720,150	4,610,150	-110,000 -2.3 %
Other Funds	5,053,100	6,315,600	6,315,600	0.0 %

Agency Totals - FY04 Capital Budget - Governor Structure

Numbers AND Language Sections!

Agency: Department of Labor and Workforce Development

	<u>GovTAmnd</u>	<u>Approp</u>	<u>Enacted</u>	<u>Approp to Enacted</u>
Totals for Agency	2,570,000	2,570,000	2,570,000	0.0 %
<u>Funding Sources:</u>				
1002 Fed Rcpts	2,500,000	2,500,000	2,500,000	0.0 %
1157 Wrkrs Safe	70,000	70,000	70,000	0.0 %
 <u>Funding Summary:</u>				
Gen Purpose				0.0 %
Fed Restricted	2,500,000	2,500,000	2,500,000	0.0 %
Other Funds	70,000	70,000	70,000	0.0 %

Project Detail by Agency - FY04 Capital Budget

Department of Labor and Workforce Development

Numbers AND Language Sections!

<u>Project</u>	<u>GovTAmnd</u>	<u>Approp</u>	<u>Enacted</u>	<u>Approp to Enacted</u>
<u>Non-Program Appropriations</u>				
AP Electronic Data Interchange Expansion to the Workers' Compensation Computer System Phase 2 (ED 99)	70,000	70,000	70,000	0.0 %
1157 Wrkrs Safe	70,000	70,000	70,000	0.0 %
AP Employment Service Statewide Equipment Replacement (ED 99)	500,000	500,000	500,000	0.0 %
1002 Fed Rcpts	500,000	500,000	500,000	0.0 %
AP Unemployment Insurance Tax System Replacement (ED 99)	2,000,000	2,000,000	2,000,000	0.0 %
1002 Fed Rcpts	2,000,000	2,000,000	2,000,000	0.0 %
*** Total Agency Expenditures	2,570,000	2,570,000	2,570,000	0.0 %
*** Agency Funding Summary				
Federal Restricted Funds	2,500,000	2,500,000	2,500,000	0.0 %
General Purpose Funds				0.0 %
Other Funds	70,000	70,000	70,000	0.0 %

Agency Totals - FY04 Capital Budget - Governor Structure

Numbers AND Language Sections!

Agency: Department of Law

	<u>GovTAmnd</u>	<u>Approp</u>	<u>Enacted</u>	<u>Approp to Enacted</u>
Totals for Agency	1,044,000	1,044,000	1,044,000	0.0 %
<u>Funding Sources:</u>				
1004 Gen Fund	1,044,000	1,044,000	1,044,000	0.0 %
 <u>Funding Summary:</u>				
Gen Purpose	1,044,000	1,044,000	1,044,000	0.0 %
Fed Restricted				0.0 %
Other Funds				0.0 %

Project Detail by Agency - FY04 Capital Budget

Department of Law

Numbers AND Language Sections!

<u>Project</u>	<u>GovTAmnd</u>	<u>Approp</u>	<u>Enacted</u>	<u>Approp to Enacted</u>
<u>Non-Program Appropriations</u>				
AP Dimond Courthouse - Recarpet 5th Floor (ED 3-4)	44,000	44,000	44,000	0.0 %
1004 Gen Fund	44,000	44,000	44,000	0.0 %
AP Oil and Gas Royalty Settlement Reopeners (ED 99)	1,000,000	1,000,000	1,000,000	0.0 %
1004 Gen Fund	1,000,000	1,000,000	1,000,000	0.0 %
*** Total Agency Expenditures	1,044,000	1,044,000	1,044,000	0.0 %
*** Agency Funding Summary				
Federal Restricted Funds				0.0 %
General Purpose Funds	1,044,000	1,044,000	1,044,000	0.0 %
Other Funds				0.0 %

Agency Totals - FY04 Capital Budget - Governor Structure

Numbers AND Language Sections!

Agency: Department of Military and Veterans Affairs

	<u>GovTAmnd</u>	<u>Approp</u>	<u>Enacted</u>	<u>Approp to Enacted</u>
Totals for Agency	2,838,400	20,863,400	20,863,400	0.0 %
<u>Funding Sources:</u>				
1002 Fed Rcpts	2,267,500	20,492,500	20,492,500	0.0 %
1003 G/F Match	20,900	20,900	20,900	0.0 %
1004 Gen Fund	550,000	350,000	350,000	0.0 %
 <u>Funding Summary:</u>				
Gen Purpose	570,900	370,900	370,900	0.0 %
Fed Restricted	2,267,500	20,492,500	20,492,500	0.0 %
Other Funds				0.0 %

Project Detail by Agency - FY04 Capital Budget

Department of Military and Veterans Affairs

Numbers AND Language Sections!

<u>Project</u>	<u>GovTAMnd</u>	<u>Approp</u>	<u>Enacted</u>	<u>Approp to Enacted</u>
<u>Non-Program Appropriations</u>				
AP Army Guard Facilities Deferred Maintenance (ED 99)	710,000	510,000	510,000	0.0 %
1002 Fed Rcpts	310,000	310,000	310,000	0.0 %
1004 Gen Fund	400,000	200,000	200,000	0.0 %
AP Air Guard Facility Deferred Maintenance (ED 99)	150,000	150,000	150,000	0.0 %
1004 Gen Fund	150,000	150,000	150,000	0.0 %
AP Facilities Spill Prevention Control and Countermeasures (ED 99)	125,100	125,100	125,100	0.0 %
1002 Fed Rcpts	108,800	108,800	108,800	0.0 %
1003 G/F Match	16,300	16,300	16,300	0.0 %
AP Federal Scout Readiness Centers Energy Projects (ED 99)	153,300	153,300	153,300	0.0 %
1002 Fed Rcpts	148,700	148,700	148,700	0.0 %
1003 G/F Match	4,600	4,600	4,600	0.0 %
AP Federal Scout Readiness Centers Construction (ED 99)	1,700,000	1,700,000	1,700,000	0.0 %
1002 Fed Rcpts	1,700,000	1,700,000	1,700,000	0.0 %
AP State Homeland Security Grant Program (ED 99)		18,225,000	18,225,000	0.0 %
1002 Fed Rcpts		18,225,000	18,225,000	0.0 %
*** Total Agency Expenditures	2,838,400	20,863,400	20,863,400	0.0 %
*** Agency Funding Summary				
Federal Restricted Funds	2,267,500	20,492,500	20,492,500	0.0 %
General Purpose Funds	570,900	370,900	370,900	0.0 %
Other Funds				0.0 %

Agency Totals - FY04 Capital Budget - Governor Structure

Numbers AND Language Sections!

Agency: Department of Natural Resources

	<u>GovTAmnd</u>	<u>Approp</u>	<u>Enacted</u>	<u>Approp to Enacted</u>	
Totals for Agency	20,303,500	30,791,500	17,444,800	-13,346,700	-43.3 %
<u>Funding Sources:</u>					
1002 Fed Rcpts	17,326,800	17,276,800	14,826,800	-2,450,000	-14.2 %
1003 G/F Match	50,000	50,000	50,000		0.0 %
1004 Gen Fund	1,058,700	746,700	550,000	-196,700	-26.3 %
1018 EVOS Trust		10,450,000		-10,450,000	-100.0 %
1092 MHTAAR	600,000	600,000	600,000		0.0 %
1108 Stat Desig	180,000	180,000	180,000		0.0 %
1153 State Land	480,000	680,000	680,000		0.0 %
1156 Rcpt Svcs	608,000	808,000	558,000	-250,000	-30.9 %
<u>Funding Summary:</u>					
Gen Purpose	1,108,700	796,700	600,000	-196,700	-24.7 %
Fed Restricted	17,326,800	17,276,800	14,826,800	-2,450,000	-14.2 %
Other Funds	1,868,000	12,718,000	2,018,000	-10,700,000	-84.1 %

Project Detail by Agency - FY04 Capital Budget

Department of Natural Resources

Numbers AND Language Sections!

<u>Project</u>	<u>GovTAMnd</u>	<u>Approp</u>	<u>Enacted</u>	<u>Approp to Enacted</u>
<u>Non-Program Appropriations</u>				
AP Language Section 12(a,b): Land Acquisition on Northern Afognak Island for the Perenos Bay Project (ED 36)		12,450,000		-12,450,000 -100.0 %
1002 Fed Rcpts		2,000,000		-2,000,000 -100.0 %
1018 EVOS Trust		10,450,000		-10,450,000 -100.0 %
AP Language Section 12(c) - Land Aquisition in the Diamond Creek Project (ED 33-35)		450,000		-450,000 -100.0 %
1002 Fed Rcpts		450,000		-450,000 -100.0 %
AP Abandoned Mine Lands Reclamation Federal Program (ED 99)	1,500,000	1,500,000	1,500,000	0.0 %
1002 Fed Rcpts	1,500,000	1,500,000	1,500,000	0.0 %
AP Alaska Boating Safety (ED 99)	720,000	600,000	600,000	0.0 %
1002 Fed Rcpts	600,000	600,000	600,000	0.0 %
1156 Rcpt Svcs	120,000			0.0 %
AP Alaska Cadastral Project (ED 99)	518,700	518,700	518,700	0.0 %
1002 Fed Rcpts	518,700	518,700	518,700	0.0 %
AP Alaska Oil and Gas Exploration, Development and Permitting Federal DOE Project (ED 99)	737,700	737,700	737,700	0.0 %
1002 Fed Rcpts	737,700	737,700	737,700	0.0 %
AP Division of Geological and Geophysical Surveys Federal Grants Projects (ED 99)	1,100,400	1,100,400	1,100,400	0.0 %
1002 Fed Rcpts	1,100,400	1,100,400	1,100,400	0.0 %
AP Division of Parks - Sultana Road Maintenance (ED 17-32)		8,000		-8,000 -100.0 %
1004 Gen Fund		8,000		-8,000 -100.0 %
AP Forestry Federal Funded Grants for Fire and Forest Resource Projects (ED 99)	2,800,000	2,800,000	2,800,000	0.0 %
1002 Fed Rcpts	2,800,000	2,800,000	2,800,000	0.0 %

Project Detail by Agency - FY04 Capital Budget

Department of Natural Resources

Numbers AND Language Sections!

<u>Project</u>	<u>GovTAmnd</u>	<u>Approp</u>	<u>Enacted</u>	<u>Approp to Enacted</u>
<u>Non-Program Appropriations</u>				
AP Improve Forest Productivity in Southern Southeast Alaska (ED 5)	100,000	100,000	100,000	0.0 %
1004 Gen Fund	100,000	100,000	100,000	0.0 %
AP Improving Milk Processing Facilities in Milk Shortage States Federal Program (ED 17-32)	5,000,000	5,000,000	5,000,000	0.0 %
1002 Fed Rcpts	5,000,000	5,000,000	5,000,000	0.0 %
AP Land and Water Conservation Fund Federal Grants for Local Governments (ED 99)	675,000	675,000	675,000	0.0 %
1002 Fed Rcpts	675,000	675,000	675,000	0.0 %
AP Land Use Data Base System Upgrade for Improved Access (ED 99)	200,000	200,000	200,000	0.0 %
1004 Gen Fund	200,000			0.0 %
1153 State Land		200,000	200,000	0.0 %
AP Mental Health Trust Land Development (ED 99)	600,000	600,000	600,000	0.0 %
1092 MHTAAR	600,000	600,000	600,000	0.0 %
AP Municipality and Borough Special Assessments (ED 99)	50,000	50,000	50,000	0.0 %
1153 State Land	50,000	50,000	50,000	0.0 %
AP National Coastal Wetland Conservation Grants Program (ED 99)	2,500,000			0.0 %
1002 Fed Rcpts	2,500,000			0.0 %
AP National Historic Preservation Fund Federal Grant Program (ED 99)	1,000,000	1,000,000	1,000,000	0.0 %
1002 Fed Rcpts	950,000	950,000	950,000	0.0 %
1003 G/F Match	50,000	50,000	50,000	0.0 %
AP National Recreational Trails Federal Program (ED 99)	695,000	695,000	695,000	0.0 %
1002 Fed Rcpts	695,000	695,000	695,000	0.0 %

Project Detail by Agency - FY04 Capital Budget

Department of Natural Resources

Numbers AND Language Sections!

<u>Project</u>	<u>GovTAmnd</u>	<u>Approp</u>	<u>Enacted</u>	<u>Approp to Enacted</u>	
<u>Non-Program Appropriations</u>					
AP Navigable Waters Assertions (ED 99)	188,700	188,700		-188,700	-100.0 %
1004 Gen Fund	188,700	188,700		-188,700	-100.0 %
AP North Slope Tundra Travel Model - U.S. Dept. of Energy Grant (ED 40)	250,000	250,000	250,000		0.0 %
1002 Fed Rcpts	250,000	250,000	250,000		0.0 %
AP Oil & Gas Reservoir Potential for Gas in the Brooks Range Foothills (ED 99)	50,000	50,000	50,000		0.0 %
1004 Gen Fund	50,000	50,000	50,000		0.0 %
AP Oil & Gas Seismic, Well, and Lease Data Acquisition (ED 99)	250,000	250,000	250,000		0.0 %
1004 Gen Fund	250,000	250,000	250,000		0.0 %
AP Oil and Gas Leasing and Accounting Systems Integration (ED 99)	150,000	150,000	150,000		0.0 %
1004 Gen Fund	150,000	150,000	150,000		0.0 %
AP Recorder's Office Film Conversion (ED 99)	388,000	388,000	138,000	-250,000	-64.4 %
1156 Rcpt Svcs	388,000	388,000	138,000	-250,000	-64.4 %
AP Recorder's Office Plat Imaging (ED 99)	100,000	100,000	100,000		0.0 %
1156 Rcpt Svcs	100,000	100,000	100,000		0.0 %
AP Remote Recreational Cabins Survey and Appraisals (ED 99)	430,000	430,000	430,000		0.0 %
1153 State Land	430,000	430,000	430,000		0.0 %
AP Snowmobile Trail Development and Program Grants (ED 99)		200,000	200,000		0.0 %
1004 Gen Fund					0.0 %
1156 Rcpt Svcs		200,000	200,000		0.0 %
AP State Park Emergency Repairs (ED 99)	120,000	120,000	120,000		0.0 %
1004 Gen Fund	120,000				0.0 %
1156 Rcpt Svcs		120,000	120,000		0.0 %
AP USGS Streamgaging Cooperative Program (ED 99)	180,000	180,000	180,000		0.0 %
1108 Stat Desig	180,000	180,000	180,000		0.0 %

Project Detail by Agency - FY04 Capital Budget

Department of Natural Resources

Numbers AND Language Sections!

<u>Project</u>	<u>GovTAmnd</u>	<u>Approp</u>	<u>Enacted</u>	<u>Approp to Enacted</u>	
*** Total Agency Expenditures	20,303,500	30,791,500	17,444,800	-13,346,700	-43.3 %
*** Agency Funding Summary					
Federal Restricted Funds	17,326,800	17,276,800	14,826,800	-2,450,000	-14.2 %
General Purpose Funds	1,108,700	796,700	600,000	-196,700	-24.7 %
Other Funds	1,868,000	12,718,000	2,018,000	-10,700,000	-84.1 %

Agency Totals - FY04 Capital Budget - Governor Structure

Numbers AND Language Sections!

Agency: Department of Public Safety

	<u>GovTAmnd</u>	<u>Approp</u>	<u>Enacted</u>	<u>Approp to Enacted</u>	
Totals for Agency	20,730,320	20,183,720	18,446,220	-1,737,500	-8.6 %
<u>Funding Sources:</u>					
1002 Fed Rcpts	14,080,320	14,080,320	14,080,320		0.0 %
1004 Gen Fund	6,340,000	5,793,400	4,055,900	-1,737,500	-30.0 %
1005 GF/Prgm	310,000	310,000	310,000		0.0 %
 <u>Funding Summary:</u>					
Gen Purpose	6,650,000	6,103,400	4,365,900	-1,737,500	-28.5 %
Fed Restricted	14,080,320	14,080,320	14,080,320		0.0 %
Other Funds					0.0 %

Project Detail by Agency - FY04 Capital Budget

Department of Public Safety

Numbers AND Language Sections!

<u>Project</u>	<u>GovTAmnd</u>	<u>Approp</u>	<u>Enacted</u>	<u>Approp to Enacted</u>	
<u>Non-Program Appropriations</u>					
AP Language Section 13 - Aircraft, Vessel and Parts Sales (ED 99)	310,000	310,000	310,000	0.0 %	
1005 GF/Prgm	310,000	310,000	310,000	0.0 %	
AP Aircraft and Vessel Repair and Maintenance (ED 99)	1,227,400	1,652,400	1,652,400	0.0 %	
1004 Gen Fund	1,227,400	1,652,400	1,652,400	0.0 %	
AP Alaska State Troopers Law Enforcement Equipment Replacement (ED 99)	600,000	600,000	600,000	0.0 %	
1004 Gen Fund	600,000	600,000	600,000	0.0 %	
AP APSIN Redesign Implementation Phases 4 and 5 (ED 99)	8,000,000	8,000,000	8,000,000	0.0 %	
1002 Fed Rcpts	8,000,000	8,000,000	8,000,000	0.0 %	
AP Communications' Systems Upgrade (ED 99)	1,500,000	1,500,000	1,500,000	0.0 %	
1002 Fed Rcpts	1,500,000	1,500,000	1,500,000	0.0 %	
AP Fairbanks Public Safety Bldg - Indoor Firing Range Lead Removal (ED 7-11)	66,000	66,000	66,000	0.0 %	
1004 Gen Fund	66,000	66,000	66,000	0.0 %	
AP Fairbanks Roof Replacement Project (ED 7-11)	1,019,100	510,000		-510,000	-100.0 %
1004 Gen Fund	1,019,100	510,000		-510,000	-100.0 %
AP Firefighting Breathing Apparatus Replacement (ED 99)	225,000	112,500	112,500	0.0 %	
1004 Gen Fund	225,000	112,500	112,500	0.0 %	
AP Fish and Wildlife Statewide Law Enforcement Equipment Replacement (ED 99)	750,000	400,000	400,000	0.0 %	
1004 Gen Fund	750,000	400,000	400,000	0.0 %	
AP Marine Fisheries Patrol Improvements (ED 99)	1,080,320	1,080,320	1,080,320	0.0 %	
1002 Fed Rcpts	1,080,320	1,080,320	1,080,320	0.0 %	
AP New Ketchikan Public Safety Building - Construction Phase (ED 1)	2,452,500	2,452,500	1,225,000	-1,227,500	-50.1 %
1004 Gen Fund	2,452,500	2,452,500	1,225,000	-1,227,500	-50.1 %

Agency Totals - FY04 Capital Budget - Governor Structure

Numbers AND Language Sections!

Agency: Department of Revenue

	<u>GovTAmnd</u>	<u>Approp</u>	<u>Enacted</u>	<u>Approp to Enacted</u>	
Totals for Agency	30,338,710	26,438,710	26,308,710	-130,000	-0.5 %
<u>Funding Sources:</u>					
1002 Fed Rcpts	10,265,600	10,265,600	10,179,800	-85,800	-0.8 %
1092 MHTAAR	500,000	500,000	500,000		0.0 %
1139 AHFC Div	19,350,000	15,450,000	15,450,000		0.0 %
1156 Rcpt Svcs	223,110	223,110	178,910	-44,200	-19.8 %
 <u>Funding Summary:</u>					
Gen Purpose					0.0 %
Fed Restricted	10,265,600	10,265,600	10,179,800	-85,800	-0.8 %
Other Funds	20,073,110	16,173,110	16,128,910	-44,200	-0.3 %

Project Detail by Agency - FY04 Capital Budget

Department of Revenue

Numbers AND Language Sections!

Project	GovTAmnd	Approp	Enacted	Approp to Enacted	
<u>Non-Program Appropriations</u>					
AP Child Support Enforcement Case File Imaging Project (ED 99)	551,210	551,210	501,210	-50,000	-9.1 %
1002 Fed Rcpts	363,800	363,800	330,800	-33,000	-9.1 %
1156 Rcpt Svcs	187,410	187,410	170,410	-17,000	-9.1 %
AP Child Support Enforcement Computer Replacement Project- Phase 4 (ED 99)	305,000	305,000	225,000	-80,000	-26.2 %
1002 Fed Rcpts	269,300	269,300	216,500	-52,800	-19.6 %
1156 Rcpt Svcs	35,700	35,700	8,500	-27,200	-76.2 %
<u>Alaska Housing Finance Corporation Projects</u>					
AP AHFC Beneficiary and Special Needs Housing (ED 99)	1,200,000	1,200,000	1,200,000		0.0 %
1139 AHFC Div	1,200,000	1,200,000	1,200,000		0.0 %
AP AHFC Competitive Grants for Public Housing (ED 99)	1,000,000	1,000,000	1,000,000		0.0 %
1002 Fed Rcpts	750,000	750,000	750,000		0.0 %
1139 AHFC Div	250,000	250,000	250,000		0.0 %
AP AHFC Energy Efficiency Monitoring Research (ED 99)	1,000,000	500,000	500,000		0.0 %
1139 AHFC Div	1,000,000	500,000	500,000		0.0 %
AP AHFC Federal and Other Competitive Grants (ED 99)	4,250,000	4,000,000	4,000,000		0.0 %
1002 Fed Rcpts	3,000,000	3,000,000	3,000,000		0.0 %
1139 AHFC Div	1,250,000	1,000,000	1,000,000		0.0 %
AP AHFC Homeless Assistance Program (ED 99)	750,000	750,000	750,000		0.0 %
1092 MHTAAR	500,000	500,000	500,000		0.0 %
1139 AHFC Div	250,000	250,000	250,000		0.0 %
AP AHFC Housing and Urban Development Capital Fund Program (ED 99)	500,000	500,000	500,000		0.0 %
1002 Fed Rcpts	500,000	500,000	500,000		0.0 %

Project Detail by Agency - FY04 Capital Budget

Department of Revenue

Numbers AND Language Sections!

<u>Project</u>	<u>GovTAmnd</u>	<u>Approp</u>	<u>Enacted</u>	<u>Approp to Enacted</u>
<u>Alaska Housing Finance Corporation Projects</u>				
AP AHFC Housing and Urban Development Federal HOME Grant (ED 99)	3,909,000	3,909,000	3,909,000	0.0 %
1002 Fed Rcpts	3,159,000	3,159,000	3,159,000	0.0 %
1139 AHFC Div	750,000	750,000	750,000	0.0 %
AP AHFC Housing Loan Program/Teacher/Health Professionals Housing (ED 99)	4,300,000	2,150,000	2,150,000	0.0 %
1139 AHFC Div	4,300,000	2,150,000	2,150,000	0.0 %
AP AHFC Low Income Weatherization (ED 99)	5,800,000	4,800,000	4,800,000	0.0 %
1002 Fed Rcpts	1,800,000	1,800,000	1,800,000	0.0 %
1139 AHFC Div	4,000,000	3,000,000	3,000,000	0.0 %
AP AHFC Senior Citizens Housing Development Program (ED 99)	2,000,000	2,000,000	2,000,000	0.0 %
1139 AHFC Div	2,000,000	2,000,000	2,000,000	0.0 %
AP AHFC State Energy Program Special Projects (ED 99)	473,500	473,500	473,500	0.0 %
1002 Fed Rcpts	423,500	423,500	423,500	0.0 %
1139 AHFC Div	50,000	50,000	50,000	0.0 %
AP AHFC Supplemental Housing Development Program (ED 99)	4,300,000	4,300,000	4,300,000	0.0 %
1139 AHFC Div	4,300,000	4,300,000	4,300,000	0.0 %
*** Total Agency Expenditures	30,338,710	26,438,710	26,308,710	-130,000 -0.5 %
*** Agency Funding Summary				
Federal Restricted Funds	10,265,600	10,265,600	10,179,800	-85,800 -0.8 %
General Purpose Funds				0.0 %
Other Funds	20,073,110	16,173,110	16,128,910	-44,200 -0.3 %

Agency Totals - FY04 Capital Budget - Governor Structure

Numbers AND Language Sections!

Agency: Department of Transportation/Public Facilities

	<u>GovTAmnd</u>	<u>Approp</u>	<u>Enacted</u>	<u>Approp to Enacted</u>	
Totals for Agency	828,174,863	913,088,178	903,732,678	-9,355,500	-1.0 %
<u>Funding Sources:</u>					
1002 Fed Rcpts	694,882,763	686,497,625	686,497,625		0.0 %
1003 G/F Match	62,321,000	57,951,800	48,971,300	-8,980,500	-15.5 %
1004 Gen Fund	24,577,300	9,752,800	9,377,800	-375,000	-3.8 %
1026 Hwy Capitl	16,800,000	16,800,000	16,800,000		0.0 %
1027 Int Airprt	12,468,800	22,244,815	22,244,815		0.0 %
1037 GF/MH	412,500	412,500	412,500		0.0 %
1061 CIP Rcpts	2,050,000	2,100,000	2,100,000		0.0 %
1092 MHTAAR	412,500	412,500	412,500		0.0 %
1108 Stat Desig	12,000,000	12,000,000	12,000,000		0.0 %
1112 IntAptCons		78,207,639	78,207,639		0.0 %
1140 AIDEA Div		13,619,200	13,619,200		0.0 %
1167 TobSetSale	2,250,000				0.0 %
1173 Misc Earn		3,100,000	3,100,000		0.0 %
1179 PFC		9,989,299	9,989,299		0.0 %

Agency Totals - FY04 Capital Budget - Governor Structure

Numbers AND Language Sections!

Agency: Department of Transportation/Public Facilities

	<u>GovTAmnd</u>	<u>Approp</u>	<u>Enacted</u>	<u>Approp to Enacted</u>	
<u>Funding Summary:</u>					
Gen Purpose	87,310,800	68,117,100	58,761,600	-9,355,500	-13.7 %
Fed Restricted	694,882,763	686,497,625	686,497,625		0.0 %
Other Funds	45,981,300	158,473,453	158,473,453		0.0 %

Project Detail by Agency - FY04 Capital Budget

Department of Transportation/Public Facilities

Numbers AND Language Sections!

<u>Project</u>	<u>GovTAmnd</u>	<u>Approp</u>	<u>Enacted</u>	<u>Approp to Enacted</u>
<u>Non-Program Appropriations</u>				
AP Language Section 64: Completion of the Soldotna Maintenance Facility (ED 33-35)		100,000	100,000	0.0 %
1173 Misc Earn		100,000	100,000	0.0 %
AP Airport Deferred Maintenance (ED 99)	850,000	850,000	850,000	0.0 %
1004 Gen Fund	850,000	850,000	850,000	0.0 %
AP Highway Deferred Maintenance (ED 99)	1,500,000	1,500,000	1,500,000	0.0 %
1004 Gen Fund	1,500,000	1,500,000	1,500,000	0.0 %
AP Facilities Deferred Maintenance and Critical Repairs (ED 99)	1,000,000	800,000	800,000	0.0 %
1004 Gen Fund	1,000,000	800,000	800,000	0.0 %
AP Emergency and Non-Routine Repairs (ED 99)	700,000			0.0 %
1004 Gen Fund	700,000			0.0 %
AP Alaska Marine Highway System - Vessel Overhaul and Rehabilitation (ED 99)	4,900,300	4,900,300	4,900,300	0.0 %
1004 Gen Fund	4,900,300	4,850,300	4,850,300	0.0 %
1061 CIP Rcpts		50,000	50,000	0.0 %
AP Corps of Engineers - Harbors Program Formulation (ED 99)	200,000	200,000	200,000	0.0 %
1003 G/F Match	200,000	200,000	200,000	0.0 %
AP Corps of Engineers - Harbors Program Construction (ED 99)	8,250,000	8,250,000	8,250,000	0.0 %
1003 G/F Match	8,250,000	8,250,000	8,250,000	0.0 %
AP State Equipment Fleet Replacement (ED 99)	15,000,000	15,000,000	15,000,000	0.0 %
1026 Hwy Capitl	15,000,000	15,000,000	15,000,000	0.0 %
AP State Equipment Fleet Equipment Management System Replacement (ED 99)	2,000,000	2,000,000	2,000,000	0.0 %
1026 Hwy Capitl	1,800,000	1,800,000	1,800,000	0.0 %
1061 CIP Rcpts	200,000	200,000	200,000	0.0 %
AP Material Stockpiles - Dalton Highway, Glenn Highway, Richardson Highway and Tok Cutoff (ED 99)	600,000	300,000		-300,000 -100.0 %
1004 Gen Fund	600,000	300,000		-300,000 -100.0 %

Project Detail by Agency - FY04 Capital Budget

Department of Transportation/Public Facilities

Numbers AND Language Sections!

<u>Project</u>	<u>GovTAmnd</u>	<u>Approp</u>	<u>Enacted</u>	<u>Approp to Enacted</u>
<u>Non-Program Appropriations</u>				
AP Weights and Measures Testing Unit Replacement (ED 99)	75,000	75,000		-75,000 -100.0 %
1004 Gen Fund	75,000	75,000		-75,000 -100.0 %
AP Bethel Dock Deferred Maintenance and Transfer (ED 38)	600,000	600,000	600,000	0.0 %
1004 Gen Fund	600,000	600,000	600,000	0.0 %
AP Chandalar Maintenance Station Replacement (ED 6)	5,202,000	850,000	850,000	0.0 %
1002 Fed Rcpts	850,000	850,000	850,000	0.0 %
1004 Gen Fund	4,352,000			0.0 %
AP Community Access Roads (ED 99)	5,000,000	5,000,000	5,000,000	0.0 %
1002 Fed Rcpts	1,000,000	1,000,000	1,000,000	0.0 %
1004 Gen Fund	4,000,000			0.0 %
1140 AIDEA Div		4,000,000	4,000,000	0.0 %
AP Industrial Development Roads (ED 99)	5,000,000	5,000,000	5,000,000	0.0 %
1004 Gen Fund	5,000,000			0.0 %
1140 AIDEA Div		5,000,000	5,000,000	0.0 %
AP North Slope Oilfield Connector Roads and Colville River Bridge (ED 40)		1,000,000	1,000,000	0.0 %
1004 Gen Fund				0.0 %
1140 AIDEA Div		1,000,000	1,000,000	0.0 %
AP Echo Lake Road Rehabilitation (ED 33-35)		250,000	250,000	0.0 %
1004 Gen Fund		250,000	250,000	0.0 %
AP Fairbanks: Improvements to the Old Valdez Trail and Old Richardson Highway Between the Service Area and Boondox (ED 7-11)		302,500	302,500	0.0 %
1004 Gen Fund		302,500	302,500	0.0 %
AP Parks Highway Traffic Signal at Church Street (ED 13-16)		225,000	225,000	0.0 %
1004 Gen Fund		225,000	225,000	0.0 %

Statewide Federal Programs

Project Detail by Agency - FY04 Capital Budget

Department of Transportation/Public Facilities

Numbers AND Language Sections!

<u>Project</u>	<u>GovTAmnd</u>	<u>Approp</u>	<u>Enacted</u>	<u>Approp to Enacted</u>	
AL Capital Improvement Program Equipment Replacement (ED 99)	1,500,000	1,500,000	1,500,000	0.0 %	
1061 CIP Rcpts	1,500,000	1,500,000	1,500,000	0.0 %	
AL Cooperative Reimbursable Projects (ED 99)	18,500,000	18,500,000	18,500,000	0.0 %	
1002 Fed Rcpts	6,500,000	6,500,000	6,500,000	0.0 %	
1108 Stat Desig	12,000,000	12,000,000	12,000,000	0.0 %	
AP Coordinated Transportation and Vehicles (ED 99)	825,000	825,000	825,000	0.0 %	
1037 GF/MH	412,500	412,500	412,500	0.0 %	
1092 MHTAAR	412,500	412,500	412,500	0.0 %	
AL Federal Contingency Projects (ED 99)	15,000,000	15,000,000	15,000,000	0.0 %	
1002 Fed Rcpts	15,000,000	15,000,000	15,000,000	0.0 %	
AL Federal Emergency Projects (ED 99)	25,000,000	25,000,000	25,000,000	0.0 %	
1002 Fed Rcpts	25,000,000	25,000,000	25,000,000	0.0 %	
AL Federal Transit Administration Grants (ED 99)	3,136,000	3,136,000	3,136,000	0.0 %	
1002 Fed Rcpts	3,100,000	3,100,000	3,100,000	0.0 %	
1003 G/F Match	36,000	36,000	36,000	0.0 %	
AL Federal-Aid Aviation State Match (ED 99)	9,000,000	9,000,000	8,070,000	-930,000	-10.3 %
1003 G/F Match	9,000,000	9,000,000	8,070,000	-930,000	-10.3 %
AL Federal-Aid Highway State Match (ED 99)	44,750,000	44,000,000	35,949,500	-8,050,500	-18.3 %
1003 G/F Match	44,750,000	40,380,800	32,330,300	-8,050,500	-19.9 %
1140 AIDEA Div		3,619,200	3,619,200		0.0 %
AP Language Section 16: Federal-Aid Highway State Match from NTSC Bond Proceed Earnings (ED 99)	2,250,000	3,000,000	3,000,000	0.0 %	
1167 TobSetSale	2,250,000			0.0 %	
1173 Misc Earn		3,000,000	3,000,000	0.0 %	
AL Highway Safety Grants Program (ED 99)	1,885,000	1,885,000	1,885,000	0.0 %	
1002 Fed Rcpts	1,800,000	1,800,000	1,800,000	0.0 %	
1003 G/F Match	85,000	85,000	85,000	0.0 %	

Project Detail by Agency - FY04 Capital Budget

Department of Transportation/Public Facilities

Numbers AND Language Sections!

<u>Project</u>	<u>GovTAmnd</u>	<u>Approp</u>	<u>Enacted</u>	<u>Approp to Enacted</u>
<u>Statewide Federal Programs</u>				
AL Statewide Safety Program (ED 99)	14,575,000	14,575,000	14,575,000	0.0 %
1002 Fed Rcpts	14,575,000	14,575,000	14,575,000	0.0 %
AL Statewide Congestion Mitigation and Air Quality (CMAQ) Projects (ED 99)		3,000,000	3,000,000	0.0 %
1002 Fed Rcpts		3,000,000	3,000,000	0.0 %
<u>Airport Improvement Program</u>				
AL Akiak: Snow Removal Equipment Building (ED 38)	75,000	75,000	75,000	0.0 %
1002 Fed Rcpts	75,000	75,000	75,000	0.0 %
AL Alaska International Airport System: Finance Costs (ED 99)		15,100,000	15,100,000	0.0 %
1112 IntAptCons		15,100,000	15,100,000	0.0 %
AL Alaska International Airport System: Development Fund (ED 99)	6,000,000	19,674,815	19,674,815	0.0 %
1027 Int Airprt	6,000,000	19,674,815	19,674,815	0.0 %
AL Alaska International Airport System: Repair or Replacement Program (ED 99)	1,500,000	1,500,000	1,500,000	0.0 %
1027 Int Airprt	1,500,000	1,500,000	1,500,000	0.0 %
AL Anvik: Airport Improvements (ED 6)	733,907	733,907	733,907	0.0 %
1002 Fed Rcpts	733,907	733,907	733,907	0.0 %
AL Bethel: Safety, Taxiway, Apron and Road Improvement (ED 38)	6,600,000	6,600,000	6,600,000	0.0 %
1002 Fed Rcpts	6,600,000	6,600,000	6,600,000	0.0 %
AL Birchwood: Airport Lighting (ED 13-16)		400,000	400,000	0.0 %
1002 Fed Rcpts		400,000	400,000	0.0 %
AL Central Region: Airport Rescue and Firefighting Equipment (ED 12-35)	450,000	450,000	450,000	0.0 %
1002 Fed Rcpts	450,000	450,000	450,000	0.0 %
AL Central Region: Snow Removal Equipment (ED 12-35)	2,450,000	2,450,000	2,450,000	0.0 %
1002 Fed Rcpts	2,450,000	2,450,000	2,450,000	0.0 %

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Numbers AND Language Sections!

<u>Project</u>	<u>GovTAmnd</u>	<u>Approp</u>	<u>Enacted</u>	<u>Approp to Enacted</u>
<u>Airport Improvement Program</u>				
AL Chevak: Snow Removal Equipment Building (ED 39)	50,000	200,000	200,000	0.0 %
1002 Fed Rcpts	50,000	200,000	200,000	0.0 %
AL Cordova: Airport Apron, Taxiway, and General Aviation Improvements (ED 5)	6,859,375	6,859,375	6,859,375	0.0 %
1002 Fed Rcpts	6,859,375	6,859,375	6,859,375	0.0 %
AL Cordova: Airport Layout Plan Development (ED 5)	102,400			0.0 %
1002 Fed Rcpts	102,400			0.0 %
AL Ekwok: Airport Improvements (ED 37)	1,200,000	1,200,000	1,200,000	0.0 %
1002 Fed Rcpts	1,200,000	1,200,000	1,200,000	0.0 %
AL Elim: Airport Rehabilitation (ED 39)	1,171,252	1,171,252	1,171,252	0.0 %
1002 Fed Rcpts	1,171,252	1,171,252	1,171,252	0.0 %
AL Fairbanks International Airport: Annual Improvements (ED 7-11)	350,000	300,000	300,000	0.0 %
1027 Int Airprt	350,000	300,000	300,000	0.0 %
AL Fairbanks International Airport: Environmental Assessment and Cleanup (ED 7-11)	500,000	500,000	500,000	0.0 %
1027 Int Airprt	500,000	500,000	500,000	0.0 %
AL Fairbanks International Airport: Equipment (ED 7-11)	2,248,700	2,248,700	2,248,700	0.0 %
1027 Int Airprt	2,248,700			0.0 %
1112 IntAptCons		1,431,700	1,431,700	0.0 %
1179 PFC		817,000	817,000	0.0 %
AL Fairbanks International Airport: General Aviation Ramp Expansion Design and Construction (ED 7-11)	4,000,000	4,000,000	4,000,000	0.0 %
1002 Fed Rcpts	3,730,000	3,730,000	3,730,000	0.0 %
1027 Int Airprt	270,000	270,000	270,000	0.0 %

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<u>Project</u>	<u>GovTAmnd</u>	<u>Approp</u>	<u>Enacted</u>	<u>Approp to Enacted</u>
<u>Airport Improvement Program</u>				
AL Fairbanks International Airport: Preliminary Planning, Scoping and Engineering Studies (ED 7-11)	500,100			0.0 %
1002 Fed Rcpts	466,300			0.0 %
1027 Int Airprt	33,800			0.0 %
AL Fairbanks International Airport: Runway 1L/19R Rehabilitation (ED 7-11)	20,000,000			0.0 %
1002 Fed Rcpts	18,650,000			0.0 %
1027 Int Airprt	1,350,000			0.0 %
AL Fairbanks International Airport: Taxiway Alpha Reconstruction (ED 7-11)		17,500,000	17,500,000	0.0 %
1002 Fed Rcpts		16,437,500	16,437,500	0.0 %
1112 IntAptCons		1,062,500	1,062,500	0.0 %
AL Fairbanks International Airport: Terminal Redevelopment (ED 7-11)	3,460,000	4,260,000	4,260,000	0.0 %
1002 Fed Rcpts	3,243,700	2,226,500	2,226,500	0.0 %
1027 Int Airprt	216,300			0.0 %
1112 IntAptCons		233,500	233,500	0.0 %
1179 PFC		1,800,000	1,800,000	0.0 %
AL False Pass: Airport Master Plan (ED 37)	290,000	290,000	290,000	0.0 %
1002 Fed Rcpts	290,000	290,000	290,000	0.0 %
AL Galena: Taxiway and Apron Expansion and Resurfacing (ED 6)	3,600,000	3,600,000	3,600,000	0.0 %
1002 Fed Rcpts	3,600,000	3,600,000	3,600,000	0.0 %
AL Grayling: Airport Reconstruction (ED 6)	5,815,625	5,815,625	5,815,625	0.0 %
1002 Fed Rcpts	5,815,625	5,815,625	5,815,625	0.0 %
AL Hollis: Clark Bay Seaplane Base Construction (ED 1)	1,100,000	1,100,000	1,100,000	0.0 %
1002 Fed Rcpts	1,100,000	1,100,000	1,100,000	0.0 %

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<u>Airport Improvement Program</u>				
AL Hooper Bay: Airport Master Plan (ED 39)		275,000	275,000	0.0 %
1002 Fed Rcpts		275,000	275,000	0.0 %
AL Iliamna: Airport Master Plan (ED 36)		450,000	450,000	0.0 %
1002 Fed Rcpts		450,000	450,000	0.0 %
AL Kipnuk: Airport Reconstruction (ED 38)	3,000,000	3,000,000	3,000,000	0.0 %
1002 Fed Rcpts	3,000,000	3,000,000	3,000,000	0.0 %
AL Klawock: Airport Master Plan (ED 5)	250,000	250,000	250,000	0.0 %
1002 Fed Rcpts	250,000	250,000	250,000	0.0 %
AL Kobuk: Airport Reconstruction (ED 40)	4,400,000	4,400,000	4,400,000	0.0 %
1002 Fed Rcpts	4,400,000	4,400,000	4,400,000	0.0 %
AL Kokhanok: Airport Improvements (ED 36)	1,275,000	1,275,000	1,275,000	0.0 %
1002 Fed Rcpts	1,275,000	1,275,000	1,275,000	0.0 %
AL Kotzebue: Airport Master Plan (ED 40)	200,000	200,000	200,000	0.0 %
1002 Fed Rcpts	200,000	200,000	200,000	0.0 %
AL Kotzebue: Airport Rescue and Firefighting/Snow Removal Equipment Building Replacement (ED 40)	2,000,000	2,000,000	2,000,000	0.0 %
1002 Fed Rcpts	2,000,000	2,000,000	2,000,000	0.0 %
AL Kotzebue: Eastside Obstruction Removal and Safety Area Expansion (ED 40)	6,992,188	6,992,188	6,992,188	0.0 %
1002 Fed Rcpts	6,992,188	6,992,188	6,992,188	0.0 %
AL Koyukuk: Airport Rehabilitation (ED 6)	1,858,916	1,858,916	1,858,916	0.0 %
1002 Fed Rcpts	1,858,916	1,858,916	1,858,916	0.0 %
AL Lake Hood Seaplane Base: General Aviation Improvements (ED 17-32)	4,000,000			0.0 %
1002 Fed Rcpts	4,000,000			0.0 %
AL Metlakatla: Seaplane Float Damage Repair (ED 5)	185,000	185,000	185,000	0.0 %
1002 Fed Rcpts	185,000	185,000	185,000	0.0 %

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<u>Airport Improvement Program</u>				
AL Minto: Runway Rehabilitation (ED 6)	6,100,000	6,100,000	6,100,000	0.0 %
1002 Fed Rcpts	6,100,000	6,100,000	6,100,000	0.0 %
AL Naknek: Float Plane Base Study (ED 37)	450,000	450,000	450,000	0.0 %
1002 Fed Rcpts	450,000	450,000	450,000	0.0 %
AL New Stuyahok: Airport Relocation (ED 37)	3,000,000	3,000,000	3,000,000	0.0 %
1002 Fed Rcpts	3,000,000	3,000,000	3,000,000	0.0 %
AL Nome: Airport Right of Way Acquisition (ED 39)	7,812,500	15,000,000	15,000,000	0.0 %
1002 Fed Rcpts	7,812,500	15,000,000	15,000,000	0.0 %
AL Nondalton: Airport Snow Removal Equipment Building and Airport Layout Plan (ED 36)	625,000	625,000	625,000	0.0 %
1002 Fed Rcpts	625,000	625,000	625,000	0.0 %
AL Northern Region: Snow Removal Equipment (ED 6-11)	1,520,000	1,520,000	1,520,000	0.0 %
1002 Fed Rcpts	1,520,000	1,520,000	1,520,000	0.0 %
AL Nunapitchuk: Airport Relocation (ED 38)	1,400,000	1,400,000	1,400,000	0.0 %
1002 Fed Rcpts	1,400,000	1,400,000	1,400,000	0.0 %
AL Petersburg: Airport Improvements (ED 2)		500,000	500,000	0.0 %
1002 Fed Rcpts		500,000	500,000	0.0 %
AL Petersburg: Sand and Chemical Building (ED 2)	200,000	200,000	200,000	0.0 %
1002 Fed Rcpts	200,000	200,000	200,000	0.0 %
AL Pilot Point: Snow Removal Equipment Building (ED 37)	75,000	75,000	75,000	0.0 %
1002 Fed Rcpts	75,000	75,000	75,000	0.0 %
AL Rampart: Snow Removal Equipment Building (ED 6)		150,000	150,000	0.0 %
1002 Fed Rcpts		150,000	150,000	0.0 %

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<u>Airport Improvement Program</u>				
AL Red Devil: Snow Removal Equipment Building (ED 6)	900,000	900,000	900,000	0.0 %
1002 Fed Rcpts	900,000	900,000	900,000	0.0 %
AL Sand Point: Runway Rehabilitation and Extension (ED 37)	150,000	150,000	150,000	0.0 %
1002 Fed Rcpts	150,000	150,000	150,000	0.0 %
AL Scammon Bay: Airport Snow Removal Equipment Building (ED 39)		100,000	100,000	0.0 %
1002 Fed Rcpts		100,000	100,000	0.0 %
AL Sitka: Perimeter Security Improvement (ED 2)	100,000	100,000	100,000	0.0 %
1002 Fed Rcpts	100,000	100,000	100,000	0.0 %
AL Sitka: Rocky Gutierrez Airport Master Plan Update (ED 2)		250,000	250,000	0.0 %
1002 Fed Rcpts		250,000	250,000	0.0 %
AL Statewide: Aviation Preconstruction (ED 99)	14,000,000	14,000,000	14,000,000	0.0 %
1002 Fed Rcpts	14,000,000	14,000,000	14,000,000	0.0 %
AL Statewide: Aviation Systems Plan Update (ED 99)	600,000	600,000	600,000	0.0 %
1002 Fed Rcpts	600,000	600,000	600,000	0.0 %
AL Statewide: Various Airports Friction Measuring Equipment (ED 99)	850,000	1,900,000	1,900,000	0.0 %
1002 Fed Rcpts	850,000	1,900,000	1,900,000	0.0 %
AL Statewide: Various Airports Minor Surface Improvements (ED 99)	2,000,000	2,000,000	2,000,000	0.0 %
1002 Fed Rcpts	2,000,000	2,000,000	2,000,000	0.0 %
AL Statewide: Various Airports Security Equipment and Training (ED 99)	340,000	340,000	340,000	0.0 %
1002 Fed Rcpts	340,000	340,000	340,000	0.0 %
AL Statewide: Various Airports Snow Removal Equipment (ED 99)		4,300,000	4,300,000	0.0 %
1002 Fed Rcpts		4,300,000	4,300,000	0.0 %

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<u>Airport Improvement Program</u>				
AL Statewide: Various Rural Airports Lighting (ED 99)		4,000,000	4,000,000	0.0 %
1002 Fed Rcpts		4,000,000	4,000,000	0.0 %
AL Tanana: Airport Improvements (ED 6)	8,100,000	8,100,000	8,100,000	0.0 %
1002 Fed Rcpts	8,100,000	8,100,000	8,100,000	0.0 %
AL Ted Stevens Anchorage International Airport: Terminal Redevelopment Project (ED 17-32)		50,000,000	50,000,000	0.0 %
1112 IntAptCons		50,000,000	50,000,000	0.0 %
AL Ted Stevens Anchorage International Airport: Advanced Project/Parking Design Study (ED 17-32)		3,158,000	3,158,000	0.0 %
1002 Fed Rcpts		3,158,000	3,158,000	0.0 %
AL Ted Stevens Anchorage International Airport: Aircraft Apron Expansion (ED 17-32)		14,130,000	14,130,000	0.0 %
1002 Fed Rcpts		10,439,051	10,439,051	0.0 %
1179 PFC		3,690,949	3,690,949	0.0 %
AL Ted Stevens Anchorage International Airport: Airfield Pavement Maintenance, Electric and Blast (ED 17-32)		27,498,000	27,498,000	0.0 %
1002 Fed Rcpts		20,948,764	20,948,764	0.0 %
1112 IntAptCons		4,165,638	4,165,638	0.0 %
1179 PFC		2,383,598	2,383,598	0.0 %
AL Ted Stevens Anchorage International Airport: Deicing System (ED 17-32)		6,907,000	6,907,000	0.0 %
1002 Fed Rcpts		5,328,000	5,328,000	0.0 %
1112 IntAptCons		1,579,000	1,579,000	0.0 %
AL Ted Stevens Anchorage International Airport: Engine Runup Pad (ED 17-32)		3,947,000	3,947,000	0.0 %
1002 Fed Rcpts		3,552,300	3,552,300	0.0 %
1112 IntAptCons		394,700	394,700	0.0 %

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<u>Airport Improvement Program</u>				
AL Ted Stevens Anchorage International Airport: Lake Hood Seaplane Base: General Aviation Improvements (ED 17-32)		3,000,000	3,000,000	0.0 %
1002 Fed Rcpts		3,000,000	3,000,000	0.0 %
AL Ted Stevens Anchorage International Airport: Land Acquisition and Mitigation (ED 17-32)		2,000,000	2,000,000	0.0 %
1002 Fed Rcpts		2,000,000	2,000,000	0.0 %
AL Ted Stevens Anchorage International Airport: Noise Abatement Program Implementation (ED 17-32)		9,736,000	9,736,000	0.0 %
1002 Fed Rcpts		8,000,000	8,000,000	0.0 %
1112 IntAptCons		1,736,000	1,736,000	0.0 %
AL Ted Stevens Anchorage International Airport: Taxiway/ Runway Improvements (ED 17-32)		14,217,000	14,217,000	0.0 %
1002 Fed Rcpts		10,414,647	10,414,647	0.0 %
1112 IntAptCons		2,504,601	2,504,601	0.0 %
1179 PFC		1,297,752	1,297,752	0.0 %
AL Tetlin: Airport Relocation (ED 6)	7,550,000	7,550,000	7,550,000	0.0 %
1002 Fed Rcpts	7,550,000	7,550,000	7,550,000	0.0 %
AL Tuntutuliak: Airport Relocation (ED 38)	1,690,000	1,690,000	1,690,000	0.0 %
1002 Fed Rcpts	1,690,000	1,690,000	1,690,000	0.0 %
AL Unalaska: Torpedo Building Demolition and Clean Up (ED 37)	170,000	170,000	170,000	0.0 %
1002 Fed Rcpts	170,000	170,000	170,000	0.0 %
AL Valdez: Airport Rehabilitation (ED 12)	4,200,000	4,200,000	4,200,000	0.0 %
1002 Fed Rcpts	4,200,000	4,200,000	4,200,000	0.0 %
AL Yakutat: Runway, Apron, and Taxiway Improvements (ED 5)	1,000,000	1,000,000	1,000,000	0.0 %
1002 Fed Rcpts	1,000,000	1,000,000	1,000,000	0.0 %

Anchorage Metropolitan Area Transportation System (AMATS) Projects

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<u>Project</u>	<u>GovTAmnd</u>	<u>Approp</u>	<u>Enacted</u>	<u>Approp to Enacted</u>
AL Anchorage Metropolitan Area Transportation System 2004 Flexible Program (ED 17-32)	44,730,000	39,400,000	39,400,000	0.0 %
1002 Fed Rcpts	44,730,000	39,400,000	39,400,000	0.0 %
AL Anchorage Metropolitan Area Transportation System 2004 Mandatory Congestion Mitigation and Air Quality Program (ED 17-32)	2,730,000	2,750,000	2,750,000	0.0 %
1002 Fed Rcpts	2,730,000	2,750,000	2,750,000	0.0 %
AL Anchorage Metropolitan Area Transportation System 2004 Preventative Maintenance on State and Local Roads (ED 17-32)		3,200,000	3,200,000	0.0 %
1002 Fed Rcpts		3,200,000	3,200,000	0.0 %
AL Anchorage: Automated Operating System for People Mover (ED 17-32)	320,000	320,000	320,000	0.0 %
1002 Fed Rcpts	320,000	320,000	320,000	0.0 %
AL Anchorage: National Highway System Arterial Rut Repair (ED 17-32)	12,500,000	5,600,000	5,600,000	0.0 %
1002 Fed Rcpts	12,500,000	5,600,000	5,600,000	0.0 %
AL Anchorage: National Highway System Intersection Improvements (ED 17-32)	6,600,000	3,300,000	3,300,000	0.0 %
1002 Fed Rcpts	6,600,000	3,300,000	3,300,000	0.0 %
AL Anchorage: Private Sector Block Heater Incentive Program (ED 17-32)	460,000			0.0 %
1002 Fed Rcpts	460,000			0.0 %
AL Anchorage: Transit Fleet Expansion (ED 17-32)	1,340,000			0.0 %
1002 Fed Rcpts	1,340,000			0.0 %
AL Anchorage: Youth Employment Program for Transit Stop and Trail Accessibility (ED 17-32)	54,000	54,000	54,000	0.0 %
1002 Fed Rcpts	54,000	54,000	54,000	0.0 %
<u>Surface Transportation Program</u>				
AL Alaska Highway: Milepost 1308 Tok Weigh Station (ED 6)	1,190,000			0.0 %
1002 Fed Rcpts	1,190,000			0.0 %

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<u>Surface Transportation Program</u>				
AL Alaska Highway: Milepost 1348 - Robertson River Wayside (ED 6)	10,000	10,000	10,000	0.0 %
1002 Fed Rcpts	10,000	10,000	10,000	0.0 %
AL Alaska Marine Highway: Ferries, Terminals and Connector Roadways (ED 1-5)		5,000,000	5,000,000	0.0 %
1002 Fed Rcpts		5,000,000	5,000,000	0.0 %
AL Alaska Marine Highway: Auke Bay Terminal Modifications (ED 3-4)		17,000,000	17,000,000	0.0 %
1002 Fed Rcpts		17,000,000	17,000,000	0.0 %
AL Alaska Marine Highway: Chenega Terminal Modifications (ED 5)	3,000,000	3,000,000	3,000,000	0.0 %
1002 Fed Rcpts	3,000,000	3,000,000	3,000,000	0.0 %
AL Alaska Marine Highway: Cordova Terminal Modifications (ED 5)	8,600,000	8,600,000	8,600,000	0.0 %
1002 Fed Rcpts	8,600,000	8,600,000	8,600,000	0.0 %
AL Alaska Marine Highway: Fast Vehicle Ferry Implementation (ED 1-5)		1,500,000	1,500,000	0.0 %
1002 Fed Rcpts		1,500,000	1,500,000	0.0 %
AL Alaska Marine Highway: Fleet Condition Survey Update (ED 1-5)		275,000	275,000	0.0 %
1002 Fed Rcpts		275,000	275,000	0.0 %
AL Alaska Marine Highway: Juneau-Petersburg Fast Vehicle Ferry (ED 1-5)	40,000,000			0.0 %
1002 Fed Rcpts	40,000,000			0.0 %
AL Alaska Marine Highway: Kennicott Refurbishment (ED 99)	4,900,000	4,900,000	4,900,000	0.0 %
1002 Fed Rcpts	4,900,000	4,900,000	4,900,000	0.0 %
AL Alaska Marine Highway: Ketchikan Transfer Facilities Improvements (ED 1)	715,000	715,000	715,000	0.0 %
1002 Fed Rcpts	715,000	715,000	715,000	0.0 %

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<u>Surface Transportation Program</u>				
AL Alaska Marine Highway: Ketchikan-Wrangell-South Mitkof Fast Vehicle Ferry (ED 1-5)	28,000,000			0.0 %
1002 Fed Rcpts	28,000,000			0.0 %
AL Alaska Marine Highway: LeConte Accommodation Space Renovation (ED 1-5)		600,000	600,000	0.0 %
1002 Fed Rcpts		600,000	600,000	0.0 %
AL Alaska Marine Highway: Matanuska Refurbishment (ED 1-5)		350,000	350,000	0.0 %
1002 Fed Rcpts		350,000	350,000	0.0 %
AL Alaska Marine Highway: Pelican Terminal Mooring Improvements (ED 2)	1,320,000	1,320,000	1,320,000	0.0 %
1002 Fed Rcpts	1,320,000	1,320,000	1,320,000	0.0 %
AL Alaska Marine Highway: Petersburg Terminal Modifications (ED 2)	1,000,000	1,000,000	1,000,000	0.0 %
1002 Fed Rcpts	1,000,000	1,000,000	1,000,000	0.0 %
AL Alaska Marine Highway: Prince William Sound Maintenance Facility (ED 5)	1,150,000	1,150,000	1,150,000	0.0 %
1002 Fed Rcpts	1,150,000	1,150,000	1,150,000	0.0 %
AL Alaska Marine Highway: Saxman Terminal (ED 1)	1,400,000			0.0 %
1002 Fed Rcpts	1,400,000			0.0 %
AL Alaska Marine Highway: Sitka/Auke Bay Terminal Improvements (ED 1-5)	1,500,000	1,700,000	1,700,000	0.0 %
1002 Fed Rcpts	1,500,000	1,700,000	1,700,000	0.0 %
AL Alaska Marine Highway: Taku Refurbishment (ED 1-5)	3,000,000	3,000,000	3,000,000	0.0 %
1002 Fed Rcpts	3,000,000	3,000,000	3,000,000	0.0 %
AL Alaska Marine Highway: Tatitlek Terminal Modifications (ED 5)	3,000,000	3,000,000	3,000,000	0.0 %
1002 Fed Rcpts	3,000,000	3,000,000	3,000,000	0.0 %

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<u>Surface Transportation Program</u>				
AL Bradfield Canal Road Reconnaissance Participation (ED 2)	250,000	250,000	250,000	0.0 %
1002 Fed Rcpts	250,000	250,000	250,000	0.0 %
AL Central Region: Guardrail End Treatment Upgrade (ED 12-35)	2,000,000			0.0 %
1002 Fed Rcpts	2,000,000			0.0 %
AL Central Region: National Highway System Pavement and Bridge Refurbishment (ED 12-35)	7,000,000			0.0 %
1002 Fed Rcpts	7,000,000			0.0 %
AL Central Region: Non-National Highway System Pavement and Bridge Refurbishment (ED 12-35)	5,000,000			0.0 %
1002 Fed Rcpts	5,000,000			0.0 %
AL Central Region: Winter Trail Marking (ED 12-35)	200,000			0.0 %
1002 Fed Rcpts	200,000			0.0 %
AL Chena Hot Springs to Circle Hot Springs Road Reconnaissance (ED 6)	250,000	250,000	250,000	0.0 %
1002 Fed Rcpts	250,000	250,000	250,000	0.0 %
AL Chignik Connectors Preliminary Engineering (ED 37)	2,180,000	2,180,000	2,180,000	0.0 %
1002 Fed Rcpts	2,180,000	2,180,000	2,180,000	0.0 %
AL Coffman Cove/Wrangell/Petersburg Ferry and Ferry Facilities (ED 1)		4,420,000	4,420,000	0.0 %
1002 Fed Rcpts		4,420,000	4,420,000	0.0 %
AL Commercial Vehicle Enforcement Program (ED 99)	800,000	800,000	800,000	0.0 %
1002 Fed Rcpts	800,000	800,000	800,000	0.0 %
AL Copper River Highway: Milepost 37 to 49 Paving (ED 5)	5,900,000	5,900,000	5,900,000	0.0 %
1002 Fed Rcpts	5,900,000	5,900,000	5,900,000	0.0 %

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<u>Surface Transportation Program</u>				
AL Cordova: Lake Avenue Upgrade (ED 5)	1,303,200	1,303,200	1,303,200	0.0 %
1002 Fed Rcpts	1,303,200	1,303,200	1,303,200	0.0 %
AL Craig: Port Saint Nicholas Road Bituminous Surface Treatment (ED 5)	3,100,000			0.0 %
1002 Fed Rcpts	3,100,000			0.0 %
AL Dalton Highway: Atigun Pass Culvert Repairs at Milepost 246 (ED 6)	480,000	480,000	480,000	0.0 %
1002 Fed Rcpts	480,000	480,000	480,000	0.0 %
AL Dalton Highway: Milepost 175 to 209 Reconstruction (ED 6)	1,500,000	1,500,000	1,500,000	0.0 %
1002 Fed Rcpts	1,500,000	1,500,000	1,500,000	0.0 %
AL Dalton Highway: Milepost 18 to 22 Surfacing (ED 6)	70,000	2,080,000	2,080,000	0.0 %
1002 Fed Rcpts	70,000	2,080,000	2,080,000	0.0 %
AL Dalton Highway: Milepost 274 to 289 Reconstruction (ED 40)	700,000			0.0 %
1002 Fed Rcpts	700,000			0.0 %
AL Diomedes: Trail System (ED 39)	10,000			0.0 %
1002 Fed Rcpts	10,000			0.0 %
AL Eagle: Restore Customs House (ED 6)	60,000			0.0 %
1002 Fed Rcpts	60,000			0.0 %
AL Elliott Highway: Milepost 108 to 120 Rehabilitation - Minto Junction Area (ED 6)	6,500,000			0.0 %
1002 Fed Rcpts	6,500,000			0.0 %
AL Elliott Highway: Milepost 127 to 131 Reconstruction and Surfacing (ED 6)	300,000	300,000	300,000	0.0 %
1002 Fed Rcpts	300,000	300,000	300,000	0.0 %
AL Eureka to Rampart Road Phase II/III Right of Way Acquisition (ED 6)	450,000	450,000	450,000	0.0 %
1002 Fed Rcpts	450,000	450,000	450,000	0.0 %

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<u>Surface Transportation Program</u>				
AL Eureka to Rampart Road Reconstruction, Phase I (ED 6)	3,565,000	3,565,000	3,565,000	0.0 %
1002 Fed Rcpts	3,565,000	3,565,000	3,565,000	0.0 %
AL Fairbanks Metropolitan Area 2004 Mandatory Congestion Mitigation and Air Quality Projects (ED 7-11)	1,820,000	1,850,000	1,850,000	0.0 %
1002 Fed Rcpts	1,820,000	1,850,000	1,850,000	0.0 %
AL Fairbanks Metropolitan Area 2004 Preventative Maintenance on State and Local Roads (ED 7-11)		1,375,000	1,375,000	0.0 %
1002 Fed Rcpts		1,375,000	1,375,000	0.0 %
AL Fairbanks Metropolitan Area 2004 Transitional Allocation (ED 7-11)		5,220,000	5,220,000	0.0 %
1002 Fed Rcpts		5,220,000	5,220,000	0.0 %
AL Fairbanks Metropolitan Area 2004 Transportation Projects (ED 7-11)	12,200,000	10,250,000	10,250,000	0.0 %
1002 Fed Rcpts	12,200,000	10,250,000	10,250,000	0.0 %
AL Fairbanks: Electrical Plug-In and Operation Program (ED 7-11)	46,000	46,000	46,000	0.0 %
1002 Fed Rcpts	46,000	46,000	46,000	0.0 %
AL Fairbanks: Illinois to Barnette and Bridge (ED 7-11)	2,220,000			0.0 %
1002 Fed Rcpts	2,220,000			0.0 %
AL Fairbanks: University Avenue Widening (ED 7-11)	3,000,000			0.0 %
1002 Fed Rcpts	3,000,000			0.0 %
AL Five Finger Lighthouse Access Improvements (ED 5)	245,000			0.0 %
1002 Fed Rcpts	245,000			0.0 %
AL Geographic Information Systems (GIS) Development (ED 99)		750,000	750,000	0.0 %
1002 Fed Rcpts		750,000	750,000	0.0 %

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<u>Surface Transportation Program</u>				
AL Glenn Highway: Milepost 58 and Milepost 97 Slides Repair (ED 12)		1,900,000	1,900,000	0.0 %
1002 Fed Rcpts		1,900,000	1,900,000	0.0 %
AL Glenn Highway: Milepost 80 to 92 Reconstruction - Long Lake to Cascade (ED 12)	4,000,000			0.0 %
1002 Fed Rcpts	4,000,000			0.0 %
AL Glenn Highway: Milepost 92 to 97 Reconstruction - Cascade to Hicks Creek (ED 12)	5,000,000	5,000,000	5,000,000	0.0 %
1002 Fed Rcpts	5,000,000	5,000,000	5,000,000	0.0 %
AL Glennallen: Glenn Highway Bike Path (ED 12)	40,000			0.0 %
1002 Fed Rcpts	40,000			0.0 %
AL Grayling: Airport Bridge (ED 6)	60,000	60,000	60,000	0.0 %
1002 Fed Rcpts	60,000	60,000	60,000	0.0 %
AL Hooper Bay: Old Town Roads (ED 39)	1,400,000	1,400,000	1,400,000	0.0 %
1002 Fed Rcpts	1,400,000	1,400,000	1,400,000	0.0 %
AL Hughes: Landfill and Cemetery Road (ED 6)	80,000	80,000	80,000	0.0 %
1002 Fed Rcpts	80,000	80,000	80,000	0.0 %
AL Intelligent Specialty Vehicle System (IWAYS) (ED 12)	239,800	239,800	239,800	0.0 %
1002 Fed Rcpts	239,800	239,800	239,800	0.0 %
AL Juneau Access Improvement Preliminary Engineering (ED 1-5)	5,000,000	5,000,000	5,000,000	0.0 %
1002 Fed Rcpts	5,000,000	5,000,000	5,000,000	0.0 %
AL Juneau: Capital Transit Paratransit Vans (ED 3-4)		380,000	380,000	0.0 %
1002 Fed Rcpts		380,000	380,000	0.0 %
AL Juneau: Egan Drive - Whittier to Main Improvements (ED 3-4)	300,000	300,000	300,000	0.0 %
1002 Fed Rcpts	300,000	300,000	300,000	0.0 %

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<u>Surface Transportation Program</u>				
AL Juneau: Egan Intersection Improvements (Tenth Street) (ED 3-4)	300,000			0.0 %
1002 Fed Rcpts	300,000			0.0 %
AL Juneau: Gastineau Channel Second Crossing (ED 3-4)	5,000,000	5,000,000	5,000,000	0.0 %
1002 Fed Rcpts	5,000,000	5,000,000	5,000,000	0.0 %
AL Juneau: Transit Coach Replacement (ED 3-4)	675,000			0.0 %
1002 Fed Rcpts	675,000			0.0 %
AL Ketchikan - Gravina Island Access Improvements (ED 1)	6,000,000			0.0 %
1002 Fed Rcpts	6,000,000			0.0 %
AL Ketchikan: Acquire Three New Busses (ED 1)	260,000	260,000	260,000	0.0 %
1002 Fed Rcpts	260,000	260,000	260,000	0.0 %
AL Ketchikan: Airport Ferry Rehabilitation (ED 1)	475,000	475,000	475,000	0.0 %
1002 Fed Rcpts	475,000	475,000	475,000	0.0 %
AL Ketchikan: South Tongass Highway Widening (ED 1)		300,000	300,000	0.0 %
1002 Fed Rcpts		300,000	300,000	0.0 %
AL Ketchikan: Tongass Resurfacing (ED 1)	1,900,000			0.0 %
1002 Fed Rcpts	1,900,000			0.0 %
AL King Cove and Cold Bay Hovercraft Terminals (ED 37)	6,000,000	6,000,000	6,000,000	0.0 %
1002 Fed Rcpts	6,000,000	6,000,000	6,000,000	0.0 %
AL Knik Arm Crossing Environmental Impact Statement (ED 12-35)	20,000,000	33,600,000	33,600,000	0.0 %
1002 Fed Rcpts	20,000,000	33,600,000	33,600,000	0.0 %
AL Kodiak: Rezanof Drive "Y" Intersection Improvement (ED 36)	1,725,000			0.0 %
1002 Fed Rcpts	1,725,000			0.0 %

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<u>Surface Transportation Program</u>				
AL Mat-Su: Parks Highway - Denali View South Viewpoint (ED 13-16)	1,690,000	1,690,000	1,690,000	0.0 %
1002 Fed Rcpts	1,690,000	1,690,000	1,690,000	0.0 %
AL Mat-Su: Wasilla Fishhook Rehabilitation (ED 13-16)	2,000,000	2,000,000	2,000,000	0.0 %
1002 Fed Rcpts	2,000,000	2,000,000	2,000,000	0.0 %
AL McCarthy Road: Slide and Flood Damage Repairs (ED 6)	450,000	450,000	450,000	0.0 %
1002 Fed Rcpts	450,000	450,000	450,000	0.0 %
AL Naknek/King Salmon: Pathway Construction (ED 37)	500,000			0.0 %
1002 Fed Rcpts	500,000			0.0 %
AL Napakiak: Sanitation Road Construction (ED 38)	850,000	850,000	850,000	0.0 %
1002 Fed Rcpts	850,000	850,000	850,000	0.0 %
AL Napaskiak: Sanitation Boardwalk Improvements (ED 38)		700,000	700,000	0.0 %
1002 Fed Rcpts		700,000	700,000	0.0 %
AL NHS and Non-NHS Pavement and Bridge Refurbishment (ED 99)		46,000,000	46,000,000	0.0 %
1002 Fed Rcpts		46,000,000	46,000,000	0.0 %
AL Nome: Glacier Creek Road New Alignment (ED 39)		2,700,000	2,700,000	0.0 %
1002 Fed Rcpts		2,700,000	2,700,000	0.0 %
AL North Denali Access Study Engineering Support (ED 6)	250,000	250,000	250,000	0.0 %
1002 Fed Rcpts	250,000	250,000	250,000	0.0 %
AL North Slope Oilfield Connector Roads and Colville River Bridge (ED 40)	1,000,000			0.0 %
1004 Gen Fund	1,000,000			0.0 %

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<u>Surface Transportation Program</u>				
AL Northern Region: ADA Pedestrian Facilities (ED 6-11)	704,800	704,800	704,800	0.0 %
1002 Fed Rcpts	704,800	704,800	704,800	0.0 %
AL Northern Region: National Highway System Pavement and Bridge Refurbishment (ED 6-11)	7,348,500			0.0 %
1002 Fed Rcpts	7,348,500			0.0 %
AL Northern Region: Non-National Highway System Pavement and Bridge Refurbishment (ED 6-11)	3,227,500			0.0 %
1002 Fed Rcpts	3,227,500			0.0 %
AL Northern Region: Winter Trail Markings (ED 6-11)	258,500	258,500	258,500	0.0 %
1002 Fed Rcpts	258,500	258,500	258,500	0.0 %
AL Nunam Iqua: Sanitation Road (ED 39)	2,100,000	2,100,000	2,100,000	0.0 %
1002 Fed Rcpts	2,100,000	2,100,000	2,100,000	0.0 %
AL Palmer: State Fair Visitors and Commuter Center (ED 13-16)		1,100,000	1,100,000	0.0 %
1002 Fed Rcpts		1,100,000	1,100,000	0.0 %
AL Parks Highway: Milepost 204 - Summit Railroad Overcrossing (ED 7-11)	3,500,000	3,500,000	3,500,000	0.0 %
1002 Fed Rcpts	3,500,000	3,500,000	3,500,000	0.0 %
AL Parks Highway: Milepost 206 to 210 Rehabilitation - Summit to Cantwell and Jack River Bridge Channel Control (ED 7-11)	100,000	100,000	100,000	0.0 %
1002 Fed Rcpts	100,000	100,000	100,000	0.0 %
AL Parks Highway: Milepost 39 to 42.1 Rehabilitation - Seward Meridian Road to Crusey Street (ED 13-16)	5,000,000			0.0 %
1002 Fed Rcpts	5,000,000			0.0 %

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<u>Surface Transportation Program</u>				
AL Parks Highway: Milepost 67 to 72 Reconstruction - White's Crossing to Willow (ED 13-16)	2,150,000	2,150,000	2,150,000	0.0 %
1002 Fed Rcpts	2,150,000	2,150,000	2,150,000	0.0 %
AL Parks Highway: Nenana Canyon Safety and Access Improvements - Phase 1 (ED 7-11)	1,474,300	1,474,300	1,474,300	0.0 %
1002 Fed Rcpts	1,474,300	1,474,300	1,474,300	0.0 %
AL Prince of Wales: Coffman Cove Road (ED 1)	6,500,000			0.0 %
1002 Fed Rcpts	6,500,000			0.0 %
AL Richardson Highway: Milepost 127 - Gulkana River Wayside (ED 6)	110,000			0.0 %
1002 Fed Rcpts	110,000			0.0 %
AL Richardson Highway: Milepost 228 - One Mile Creek Bridge #0591 (ED 12)	1,500,000			0.0 %
1002 Fed Rcpts	1,500,000			0.0 %
AL Richardson Highway: Milepost 237 Donnelly Dike Repairs (ED 12)	430,000	430,000	430,000	0.0 %
1002 Fed Rcpts	430,000	430,000	430,000	0.0 %
AL Selawik: Singauruk Creek Bridge (ED 40)	60,000			0.0 %
1002 Fed Rcpts	60,000			0.0 %
AL Seward Highway: Milepost 0.0 to 8 Reconstruction and Pathway - Seward to Grouse Creek Canyon (ED 33-35)	7,500,000			0.0 %
1002 Fed Rcpts	7,500,000			0.0 %
AL Seward Highway: Milepost 56.2 Canyon Creek Wayside (ED 17-32)	40,000			0.0 %
1002 Fed Rcpts	40,000			0.0 %
AL Sitka: Harbor Drive Lighting, Pedestrian and Bicycle Improvements (ED 2)	580,000	580,000	580,000	0.0 %
1002 Fed Rcpts	580,000	580,000	580,000	0.0 %

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<u>Surface Transportation Program</u>				
AL Sitka: Japonski Island Streets and Utilities (ED 2)	500,000	500,000	500,000	0.0 %
1002 Fed Rcpts	500,000	500,000	500,000	0.0 %
AL Southeast Alaska Transportation Plan Implementation Management (ED 1-5)	140,000	140,000	140,000	0.0 %
1002 Fed Rcpts	140,000	140,000	140,000	0.0 %
AL Statewide: Air Quality Public Education (ED 99)	55,000	55,000	55,000	0.0 %
1002 Fed Rcpts	55,000	55,000	55,000	0.0 %
AL Statewide: Automated Dispatch and Scheduling (ED 99)	640,000	640,000	640,000	0.0 %
1002 Fed Rcpts	640,000	640,000	640,000	0.0 %
AL Statewide: Bike Path Rehabilitation and Improvements (ED 99)	2,200,000	1,500,000	1,500,000	0.0 %
1002 Fed Rcpts	2,200,000	1,500,000	1,500,000	0.0 %
AL Statewide: Bridge Inventory, Inspection, Monitoring, Rehabilitation and Replacement Program (ED 99)	6,000,000	6,000,000	6,000,000	0.0 %
1002 Fed Rcpts	6,000,000	6,000,000	6,000,000	0.0 %
AL Statewide: Bridge Scour Monitoring and Retrofit Program (ED 99)	1,000,000	1,000,000	1,000,000	0.0 %
1002 Fed Rcpts	1,000,000	1,000,000	1,000,000	0.0 %
AL Statewide: Civil Rights Program (ED 99)	200,000	200,000	200,000	0.0 %
1002 Fed Rcpts	200,000	200,000	200,000	0.0 %
AL Statewide: Commercial Vehicle Operations Security System (ED 99)	800,000	800,000	800,000	0.0 %
1002 Fed Rcpts	800,000	800,000	800,000	0.0 %
AL Statewide: Culvert Repair or Replacement Project (ED 99)	160,000	300,000	300,000	0.0 %
1002 Fed Rcpts	160,000	300,000	300,000	0.0 %

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<u>Surface Transportation Program</u>				
AL Statewide: Hightower Lighting System Replacement (ED 99)	1,500,000			0.0 %
1002 Fed Rcpts	1,500,000			0.0 %
AL Statewide: Highway Data Equipment Acquisition and Installation (ED 99)	900,000	900,000	900,000	0.0 %
1002 Fed Rcpts	900,000	900,000	900,000	0.0 %
AL Statewide: Highway Fuel Tax Enforcement (ED 99)	100,000	100,000	100,000	0.0 %
1002 Fed Rcpts	100,000	100,000	100,000	0.0 %
AL Statewide: Infra-Red Inspection System (ED 99)	500,000	500,000	500,000	0.0 %
1002 Fed Rcpts	500,000	500,000	500,000	0.0 %
AL Statewide: Intelligent Transportation System Implementation Plan (IWAYS) (ED 99)	1,400,000	1,400,000	1,400,000	0.0 %
1002 Fed Rcpts	1,400,000	1,400,000	1,400,000	0.0 %
AL Statewide: Intelligent Transportation Systems Operations & Maintenance (IWAYS) (ED 99)	1,400,000	1,400,000	1,400,000	0.0 %
1002 Fed Rcpts	1,400,000	1,400,000	1,400,000	0.0 %
AL Statewide: Land Mobile Radio System, Phase 2 (ED 99)	1,600,000	1,600,000	1,600,000	0.0 %
1002 Fed Rcpts	1,600,000	1,600,000	1,600,000	0.0 %
AL Statewide: Maintenance Management System (ED 99)	510,000	510,000	510,000	0.0 %
1002 Fed Rcpts	510,000	510,000	510,000	0.0 %
AL Statewide: National Highway Institute and Transit Institute Training (ED 99)	700,000	700,000	700,000	0.0 %
1002 Fed Rcpts	350,000	350,000	350,000	0.0 %
1061 CIP Rcpts	350,000	350,000	350,000	0.0 %

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<u>Surface Transportation Program</u>				
AL Statewide: National Highway System Highway Safety Improvement Program (HSIP) (ED 99)	7,755,000	7,755,000	7,755,000	0.0 %
1002 Fed Rcpts	7,755,000	7,755,000	7,755,000	0.0 %
AL Statewide: Non-National Highway System Highway Safety Improvement Program (HSIP) (ED 99)	2,500,000	2,500,000	2,500,000	0.0 %
1002 Fed Rcpts	2,500,000	2,500,000	2,500,000	0.0 %
AL Statewide: Planning Work Program (ED 99)	6,800,000	6,800,000	6,800,000	0.0 %
1002 Fed Rcpts	6,800,000	6,800,000	6,800,000	0.0 %
AL Statewide: Public Transportation Social Service Van Replacement (ED 99)	800,000	800,000	800,000	0.0 %
1002 Fed Rcpts	800,000	800,000	800,000	0.0 %
AL Statewide: Research Program (ED 99)	1,750,000	1,750,000	1,750,000	0.0 %
1002 Fed Rcpts	1,750,000	1,750,000	1,750,000	0.0 %
AL Statewide: Road Surface Treatments (ED 99)	4,600,000			0.0 %
1002 Fed Rcpts	4,600,000			0.0 %
AL Statewide: Scenic Byways Grants (ED 99)	500,000	500,000	500,000	0.0 %
1002 Fed Rcpts	500,000	500,000	500,000	0.0 %
AL Statewide: Scenic Viewshed Improvements (ED 99)	700,000	550,000	550,000	0.0 %
1002 Fed Rcpts	700,000	550,000	550,000	0.0 %
AL Statewide: Seismic Retrofit - Bridges (ED 99)	1,600,000	1,600,000	1,600,000	0.0 %
1002 Fed Rcpts	1,600,000	1,600,000	1,600,000	0.0 %
AL Statewide: Traveler Information Signs (ED 99)		91,000	91,000	0.0 %
1002 Fed Rcpts		91,000	91,000	0.0 %
AL Statewide: Urban Planning Program (ED 99)	1,500,000	1,500,000	1,500,000	0.0 %
1002 Fed Rcpts	1,500,000	1,500,000	1,500,000	0.0 %
AL Steese Highway: Milepost 53 to 62 Rehabilitation (ED 7-11)	4,500,000	4,500,000	4,500,000	0.0 %
1002 Fed Rcpts	4,500,000	4,500,000	4,500,000	0.0 %

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<u>Surface Transportation Program</u>				
AL Sterling Highway: Milepost 161.4 Erosion Protection (ED 33-35)	50,000	50,000	50,000	0.0 %
1002 Fed Rcpts	50,000	50,000	50,000	0.0 %
AL Stevens Village: Sanitation Road (ED 6)	320,000	320,000	320,000	0.0 %
1002 Fed Rcpts	320,000	320,000	320,000	0.0 %
AL Surface Transportation Preconstruction (ED 99)	75,000,000	45,000,000	45,000,000	0.0 %
1002 Fed Rcpts	75,000,000	45,000,000	45,000,000	0.0 %
AL Taylor Highway: Milepost 64 to 160 and the Top of the World Highway Safety Improvements (ED 6)	2,000,000			0.0 %
1002 Fed Rcpts	2,000,000			0.0 %
AL Unalaska: East Point/Ballyhoo Road Rehabilitation Phase 1 (ED 37)	7,600,000			0.0 %
1002 Fed Rcpts	7,600,000			0.0 %
AL Upper Yukon Area Village Connectors and Yukon River Highway Reconnaissance (ED 6)	4,000,000	4,000,000	4,000,000	0.0 %
1002 Fed Rcpts	4,000,000	4,000,000	4,000,000	0.0 %
AL Valdez: Dayville Road Bridges and Road Improvements (ED 12)		14,780,000	14,780,000	0.0 %
1002 Fed Rcpts		14,780,000	14,780,000	0.0 %
AL Whittier: Ferry Access Road (ED 17-32)	500,000	500,000	500,000	0.0 %
1002 Fed Rcpts	500,000	500,000	500,000	0.0 %
AL Whittier: Maintenance and Operations (ED 17-32)	4,000,000	4,000,000	4,000,000	0.0 %
1002 Fed Rcpts	4,000,000	4,000,000	4,000,000	0.0 %
AL Williamsport to Pile Bay Road Preconstruction (ED 36)	1,600,000	1,600,000	1,600,000	0.0 %
1002 Fed Rcpts	1,600,000	1,600,000	1,600,000	0.0 %
*** Total Agency Expenditures	828,174,863	913,088,178	903,732,678	-9,355,500 -1.0 %

Project Detail by Agency - FY04 Capital Budget

Department of Transportation/Public Facilities

Numbers AND Language Sections!

<u>Project</u>	<u>GovTAmnd</u>	<u>Approp</u>	<u>Enacted</u>	<u>Approp to Enacted</u>	
*** Agency Funding Summary					
Federal Restricted Funds	694,882,763	686,497,625	686,497,625		0.0 %
General Purpose Funds	87,310,800	68,117,100	58,761,600	-9,355,500	-13.7 %
Other Funds	45,981,300	158,473,453	158,473,453		0.0 %

Agency Totals - FY04 Capital Budget - Governor Structure

Numbers AND Language Sections!

Agency: University of Alaska

	<u>GovTAmnd</u>	<u>Approp</u>	<u>Enacted</u>	<u>Approp to Enacted</u>	
Totals for Agency	130,691,500	51,141,500	50,591,500	-550,000	-1.1 %
<u>Funding Sources:</u>					
1002 Fed Rcpts	3,200,000	5,700,000	5,700,000		0.0 %
1004 Gen Fund	1,191,500	1,591,500	1,091,500	-500,000	-31.4 %
1048 Univ Rcpt	123,300,000	27,300,000	27,300,000		0.0 %
1108 Stat Desig		13,500,000	13,500,000		0.0 %
1150 ASLC Div	3,000,000	3,050,000	3,000,000	-50,000	-1.6 %
 <u>Funding Summary:</u>					
Gen Purpose	1,191,500	1,591,500	1,091,500	-500,000	-31.4 %
Fed Restricted	3,200,000	5,700,000	5,700,000		0.0 %
Other Funds	126,300,000	43,850,000	43,800,000	-50,000	-0.1 %

Project Detail by Agency - FY04 Capital Budget

University of Alaska

Numbers AND Language Sections!

<u>Project</u>	<u>GovTAmnd</u>	<u>Approp</u>	<u>Enacted</u>	<u>Approp to Enacted</u>
<u>Non-Program Appropriations</u>				
AP Alaska Geospacial Information Coalition (ED 99)		500,000		-500,000 -100.0 %
1004 Gen Fund		500,000		-500,000 -100.0 %
AP Attracting and Retaining Students (ED 99)	10,800,000	10,800,000	10,800,000	0.0 %
1048 Univ Rcpt	10,800,000	10,800,000	10,800,000	0.0 %
AP Kenai Peninsula College - Vocational Education Pilot Project (ED 33-35)		50,000		-50,000 -100.0 %
1150 ASLC Div		50,000		-50,000 -100.0 %
AP Project and Planning Receipt Authority (ED 99)	10,000,000	10,000,000	10,000,000	0.0 %
1048 Univ Rcpt	10,000,000			0.0 %
1108 Stat Desig		10,000,000	10,000,000	0.0 %
AP Replacement of Research Vessel (ED 7-11)	80,000,000			0.0 %
1048 Univ Rcpt	80,000,000			0.0 %
AP Safety and Highest Priority Renewal and Replacement (ED 99)	3,641,500	3,641,500	3,641,500	0.0 %
1004 Gen Fund	641,500	641,500	641,500	0.0 %
1150 ASLC Div	3,000,000	3,000,000	3,000,000	0.0 %
AP Small Business Development Center (ED 17-32)	550,000	450,000	450,000	0.0 %
1004 Gen Fund	550,000	450,000	450,000	0.0 %
AP Small Project Receipt Authority (ED 99)	5,000,000	5,000,000	5,000,000	0.0 %
1002 Fed Rcpts		2,500,000	2,500,000	0.0 %
1048 Univ Rcpt	5,000,000	2,500,000	2,500,000	0.0 %
AP University Center - Phase 2 (ED 17-32)	2,400,000	2,400,000	2,400,000	0.0 %
1048 Univ Rcpt	2,400,000			0.0 %
1108 Stat Desig		2,400,000	2,400,000	0.0 %
AP West Ridge Research Building (ED 7-11)	16,000,000	16,000,000	16,000,000	0.0 %
1002 Fed Rcpts	2,000,000	2,000,000	2,000,000	0.0 %
1048 Univ Rcpt	14,000,000	14,000,000	14,000,000	0.0 %

Project Detail by Agency - FY04 Capital Budget

University of Alaska

Numbers AND Language Sections!

<u>Project</u>	<u>GovTAmnd</u>	<u>Approp</u>	<u>Enacted</u>	<u>Approp to Enacted</u>	
<u>Non-Program Appropriations</u>					
AP Yukon Flats Training Center Expansion Completion (ED 6)	2,300,000	2,300,000	2,300,000	0.0 %	
1002 Fed Rcpts	1,200,000	1,200,000	1,200,000	0.0 %	
1048 Univ Rcpt	1,100,000			0.0 %	
1108 Stat Desig		1,100,000	1,100,000	0.0 %	
*** Total Agency Expenditures	130,691,500	51,141,500	50,591,500	-550,000	-1.1 %
*** Agency Funding Summary					
Federal Restricted Funds	3,200,000	5,700,000	5,700,000	0.0 %	
General Purpose Funds	1,191,500	1,591,500	1,091,500	-500,000	-31.4 %
Other Funds	126,300,000	43,850,000	43,800,000	-50,000	-0.1 %

Agency Totals - FY04 Capital Budget - Governor Structure

Numbers AND Language Sections!

Agency: Alaska Court System

	<u>GovTAmnd</u>	<u>Approp</u>	<u>Enacted</u>	<u>Approp to Enacted</u>	
Totals for Agency	5,173,000	3,139,000	2,859,000	-280,000	-8.9 %
<u>Funding Sources:</u>					
1004 Gen Fund	5,173,000	3,139,000	2,859,000	-280,000	-8.9 %
 <u>Funding Summary:</u>					
Gen Purpose	5,173,000	3,139,000	2,859,000	-280,000	-8.9 %
Fed Restricted					0.0 %
Other Funds					0.0 %

Project Detail by Agency - FY04 Capital Budget

Alaska Court System

Numbers AND Language Sections!

<u>Project</u>	<u>GovTAmnd</u>	<u>Approp</u>	<u>Enacted</u>	<u>Approp to Enacted</u>	
<u>Non-Program Appropriations</u>					
AP Court Security Projects (ED 99)	1,100,000	500,000	500,000	0.0 %	
1004 Gen Fund	1,100,000	500,000	500,000	0.0 %	
AP Data Systems Security (ED 99)	200,000			0.0 %	
1004 Gen Fund	200,000			0.0 %	
AP Deferred Maintenance Projects (ED 99)	1,008,000	1,008,000	778,000	-230,000	-22.8 %
1004 Gen Fund	1,008,000	1,008,000	778,000	-230,000	-22.8 %
AP Justice Information and Communication Project (ED 99)	1,065,000	550,000	500,000	-50,000	-9.1 %
1004 Gen Fund	1,065,000	550,000	500,000	-50,000	-9.1 %
AP Replacement Central Services Van (ED 17-32)	30,000	31,000	31,000	0.0 %	
1004 Gen Fund	30,000	31,000	31,000	0.0 %	
AP Rural Court Technology, Phase IV (ED 99)	420,000	100,000	100,000	0.0 %	
1004 Gen Fund	420,000	100,000	100,000	0.0 %	
AP Statewide Court Building Code and Energy Upgrade (ED 99)	400,000			0.0 %	
1004 Gen Fund	400,000			0.0 %	
AP Statewide Remodeling Projects (ED 99)	950,000	950,000	950,000	0.0 %	
1004 Gen Fund	950,000	950,000	950,000	0.0 %	
*** Total Agency Expenditures	5,173,000	3,139,000	2,859,000	-280,000	-8.9 %
*** Agency Funding Summary					
Federal Restricted Funds					0.0 %
General Purpose Funds	5,173,000	3,139,000	2,859,000	-280,000	-8.9 %
Other Funds					0.0 %

Agency Totals - FY04 Capital Budget - Governor Structure

Numbers AND Language Sections!

Agency: Municipal Capital Matching Grants (AS 37.06.010)

	<u>GovTAmnd</u>	<u>Approp</u>	<u>Enacted</u>	<u>Approp to Enacted</u>
Totals for Agency	11,833,300	13,740,584		-13,740,584 -100.0 %
<u>Funding Sources:</u>				
1087 Muni Match	11,833,300	13,740,584		-13,740,584 -100.0 %
 <u>Funding Summary:</u>				
Gen Purpose				0.0 %
Fed Restricted				0.0 %
Other Funds	11,833,300	13,740,584		-13,740,584 -100.0 %

Project Detail by Agency - FY04 Capital Budget

Municipal Capital Matching Grants (AS 37.06.010)

Numbers AND Language Sections!

<u>Project</u>	<u>GovTAmnd</u>	<u>Approp</u>	<u>Enacted</u>	<u>Approp to Enacted</u>
<u>Non-Program Appropriations</u>				
AP Language Section 9(b) - For Payment as Grants to Municipalities under AS 37.06.010 (ED 99)		1,743,147		-1,743,147 -100.0 %
1087 Muni Match		1,743,147		-1,743,147 -100.0 %
AP Akutan Bulk Fuel Storage and Underground Pipeline Replacement, Phase 4 (ED 37)	25,000	25,000		-25,000 -100.0 %
1087 Muni Match	25,000	25,000		-25,000 -100.0 %
AP Aleknagik Heavy Equipment Purchase (ED 37)	25,003	25,003		-25,003 -100.0 %
1087 Muni Match	25,003	25,003		-25,003 -100.0 %
AP Aleutians East Borough Nelson Lagoon Erosion Control Project (ED 37)	25,000	25,000		-25,000 -100.0 %
1087 Muni Match	25,000	25,000		-25,000 -100.0 %
AP Anchorage 2003 Major Facility Upgrade Projects (ED 17-32)	1,250,000	1,250,000		-1,250,000 -100.0 %
1087 Muni Match	1,250,000	1,250,000		-1,250,000 -100.0 %
AP Anchorage Chugiak Birchwood Eagle River Rural Road Service Area (CBERRRSA) Road and Drainage Rehabilitation (ED 17-32)		700,000		-700,000 -100.0 %
1087 Muni Match		700,000		-700,000 -100.0 %
AP Anchorage Eagle River/Chugiak Road and Drainage Rehabilitation (ED 17-32)	700,000			0.0 %
1087 Muni Match	700,000			0.0 %
AP Anchorage Elmore Road Upgrade-Huffman Road to Dearmoun Road (ED 17-32)	700,000	700,000		-700,000 -100.0 %
1087 Muni Match	700,000	700,000		-700,000 -100.0 %
AP Anchorage Girdwood Road Service Area Road and Drainage System Rehabilitation (ED 17-32)	70,000	70,000		-70,000 -100.0 %
1087 Muni Match	70,000	70,000		-70,000 -100.0 %
AP Anchorage Intersection Safety Improvements (ED 17-32)	533,647	533,647		-533,647 -100.0 %
1087 Muni Match	533,647	533,647		-533,647 -100.0 %

Project Detail by Agency - FY04 Capital Budget

Municipal Capital Matching Grants (AS 37.06.010)

Numbers AND Language Sections!

<u>Project</u>	<u>GovTAmnd</u>	<u>Approp</u>	<u>Enacted</u>	<u>Approp to Enacted</u>
<u>Non-Program Appropriations</u>				
AP Anchorage Swimming Pool Upgrades (ED 17-32)	1,000,000	1,000,000		-1,000,000 -100.0 %
1087 Muni Match	1,000,000	1,000,000		-1,000,000 -100.0 %
AP Anderson Heavy Equipment Repair and Road Upgrades (ED 7-11)	25,000	25,000		-25,000 -100.0 %
1087 Muni Match	25,000	25,000		-25,000 -100.0 %
AP Angoon - Heavy Equipment Purchase (ED 5)		51,400		-51,400 -100.0 %
1087 Muni Match		51,400		-51,400 -100.0 %
AP Aniak Heavy Equipment Repair and Purchase (ED 6)	15,000	15,000		-15,000 -100.0 %
1087 Muni Match	15,000	15,000		-15,000 -100.0 %
AP Atka Clinic and Civic Center Construction (ED 37)	25,000	25,000		-25,000 -100.0 %
1087 Muni Match	25,000	25,000		-25,000 -100.0 %
AP Barrow Search and Rescue Equipment (ED 40)	109,208	109,208		-109,208 -100.0 %
1087 Muni Match	109,208	109,208		-109,208 -100.0 %
AP Bethel City Hall Renovation (ED 38)	110,015	110,015		-110,015 -100.0 %
1087 Muni Match	110,015	110,015		-110,015 -100.0 %
AP Bettles Firehall Addition (ED 6)	51,158	51,158		-51,158 -100.0 %
1087 Muni Match	51,158	51,158		-51,158 -100.0 %
AP Brevig Mission Post Office Building Construction (ED 39)	25,000	25,000		-25,000 -100.0 %
1087 Muni Match	25,000	25,000		-25,000 -100.0 %
AP Buckland Project Code Red Fire Fighting Unit (ED 40)	25,000	25,000		-25,000 -100.0 %
1087 Muni Match	25,000	25,000		-25,000 -100.0 %
AP Chefnak New Bulk Fuel Tank (ED 38)	25,000	25,000		-25,000 -100.0 %
1087 Muni Match	25,000	25,000		-25,000 -100.0 %

Project Detail by Agency - FY04 Capital Budget

Municipal Capital Matching Grants (AS 37.06.010)

Numbers AND Language Sections!

<u>Project</u>	<u>GovTAmnd</u>	<u>Approp</u>	<u>Enacted</u>	<u>Approp to Enacted</u>
<u>Non-Program Appropriations</u>				
AP Chignik Port Facilities Construction (ED 37)	25,000	25,000	-25,000	-100.0 %
1087 Muni Match	25,000	25,000	-25,000	-100.0 %
AP Chuathbaluk Community Facilities and Equipment Repair (ED 6)	25,000	25,000	-25,000	-100.0 %
1087 Muni Match	25,000	25,000	-25,000	-100.0 %
AP City of Anvik - Landfill Upgrade (ED 6)		10,000	-10,000	-100.0 %
1087 Muni Match		10,000	-10,000	-100.0 %
AP City of Anvik - Washeteria Upgrade (ED 6)		15,000	-15,000	-100.0 %
1087 Muni Match		15,000	-15,000	-100.0 %
AP Clark's Point - Heavy Equipment Purchase (ED 37)		28,113	-28,113	-100.0 %
1087 Muni Match		28,113	-28,113	-100.0 %
AP Coffman Cove Community Facilities Construction and Upgrades (ED 1)	25,000	25,000	-25,000	-100.0 %
1087 Muni Match	25,000	25,000	-25,000	-100.0 %
AP Cold Bay City Vehicle Purchase (ED 37)	25,000	25,000	-25,000	-100.0 %
1087 Muni Match	25,000	25,000	-25,000	-100.0 %
AP Cordova Mt. Eccles Elementary Renovations (ED 5)	16,470	16,470	-16,470	-100.0 %
1087 Muni Match	16,470	16,470	-16,470	-100.0 %
AP Cordova Purchase Shuttle Van with Passenger Lift System (ED 5)	43,923	43,923	-43,923	-100.0 %
1087 Muni Match	43,923	43,923	-43,923	-100.0 %
AP Craig City Hall Technology Upgrade (ED 5)	51,066	51,066	-51,066	-100.0 %
1087 Muni Match	51,066	51,066	-51,066	-100.0 %
AP Delta Junction Cemetery Upgrade (ED 12)	25,000	25,000	-25,000	-100.0 %
1087 Muni Match	25,000	25,000	-25,000	-100.0 %
AP Denali Borough Cantwell Community Well (ED 7-11)	18,000	18,000	-18,000	-100.0 %
1087 Muni Match	18,000	18,000	-18,000	-100.0 %

Project Detail by Agency - FY04 Capital Budget

Municipal Capital Matching Grants (AS 37.06.010)

Numbers AND Language Sections!

<u>Project</u>	<u>GovTAmnd</u>	<u>Approp</u>	<u>Enacted</u>	<u>Approp to Enacted</u>
<u>Non-Program Appropriations</u>				
AP Denali Borough Recreational Facility Equipment and Parking Improvements (ED 7-11)	15,339	15,339		-15,339 -100.0 %
1087 Muni Match	15,339	15,339		-15,339 -100.0 %
AP Eagle City Hall and Courthouse Historic Building Renovation (ED 6)	15,000	15,000		-15,000 -100.0 %
1087 Muni Match	15,000	15,000		-15,000 -100.0 %
AP Eagle Playground Equipment and Street Signs (ED 6)	10,695	10,695		-10,695 -100.0 %
1087 Muni Match	10,695	10,695		-10,695 -100.0 %
AP Egegik Power Generator and Distribution System Construction (ED 37)	25,000	25,000		-25,000 -100.0 %
1087 Muni Match	25,000	25,000		-25,000 -100.0 %
AP Ekwok Power Plant Upgrade (ED 37)	25,046	25,046		-25,046 -100.0 %
1087 Muni Match	25,046	25,046		-25,046 -100.0 %
AP Elim City Building Renovation (ED 39)	25,000	25,000		-25,000 -100.0 %
1087 Muni Match	25,000	25,000		-25,000 -100.0 %
AP Emmonak Heavy Equipment Purchase (ED 39)	25,000	25,000		-25,000 -100.0 %
1087 Muni Match	25,000	25,000		-25,000 -100.0 %
AP Fairbanks City Hall Security Equipment Purchase (ED 7-11)	20,000	20,000		-20,000 -100.0 %
1087 Muni Match	20,000	20,000		-20,000 -100.0 %
AP Fairbanks City Wide Street Upgrades (ED 7-11)	300,000	300,000		-300,000 -100.0 %
1087 Muni Match	300,000	300,000		-300,000 -100.0 %
AP Fairbanks North Star Borough Emergency Medical Services Ambulance Replacement (ED 7-11)	91,000	91,000		-91,000 -100.0 %
1087 Muni Match	91,000	91,000		-91,000 -100.0 %

Project Detail by Agency - FY04 Capital Budget

Municipal Capital Matching Grants (AS 37.06.010)

Numbers AND Language Sections!

<u>Project</u>	<u>GovTAmnd</u>	<u>Approp</u>	<u>Enacted</u>	<u>Approp to Enacted</u>
<u>Non-Program Appropriations</u>				
AP Fairbanks North Star Borough Ester VFD Station Upgrade Breathing Apparatus (ED 7-11)	35,000	35,000	-35,000	-100.0 %
1087 Muni Match	35,000	35,000	-35,000	-100.0 %
AP Fairbanks North Star Borough North Star VFD Station #1 Upgrade Breathing Apparatus (ED 7-11)	59,500	59,500	-59,500	-100.0 %
1087 Muni Match	59,500	59,500	-59,500	-100.0 %
AP Fairbanks North Star Borough North Star VFD Station #1 Ventilation and Vehicle Exhaust System (ED 7-11)	30,800	44,450	-44,450	-100.0 %
1087 Muni Match	30,800	44,450	-44,450	-100.0 %
AP Fairbanks North Star Borough Parks and Recreation Department Playground Surfacing and Equipment Upgrades (ED 7-11)	84,000	53,406	-53,406	-100.0 %
1087 Muni Match	84,000	53,406	-53,406	-100.0 %
AP Fairbanks North Star Borough Pioneer Park Main Entrance and Parking Improvements, Phase 1 (ED 7-11)	350,000	350,000	-350,000	-100.0 %
1087 Muni Match	350,000	350,000	-350,000	-100.0 %
AP Fairbanks North Star Borough Public Works Department Borough Wide Fire/Life/Safety (ED 7-11)	140,000	140,000	-140,000	-100.0 %
1087 Muni Match	140,000	140,000	-140,000	-100.0 %
AP Fairbanks North Star Borough Tanana River Levee Major Improvements (ED 7-11)	33,600	33,600	-33,600	-100.0 %
1087 Muni Match	33,600	33,600	-33,600	-100.0 %
AP Fairbanks Public Works Equipment Purchase (ED 7-11)	49,000	49,000	-49,000	-100.0 %
1087 Muni Match	49,000	49,000	-49,000	-100.0 %

Project Detail by Agency - FY04 Capital Budget

Municipal Capital Matching Grants (AS 37.06.010)

Numbers AND Language Sections!

<u>Project</u>	<u>GovTAmnd</u>	<u>Approp</u>	<u>Enacted</u>	<u>Approp to Enacted</u>
<u>Non-Program Appropriations</u>				
AP Fairbanks Technology Hardware Upgrades (ED 7-11)	132,182	132,182	-132,182	-100.0 %
1087 Muni Match	132,182	132,182	-132,182	-100.0 %
AP Fairbanks Utilidor Alarm (ED 7-11)	10,000	10,000	-10,000	-100.0 %
1087 Muni Match	10,000	10,000	-10,000	-100.0 %
AP False Pass Dock Facility Forklift Purchase (ED 37)	25,000	25,000	-25,000	-100.0 %
1087 Muni Match	25,000	25,000	-25,000	-100.0 %
AP Fort Yukon Public Safety and Fire Department Equipment Purchase (ED 6)	25,991	25,991	-25,991	-100.0 %
1087 Muni Match	25,991	25,991	-25,991	-100.0 %
AP Galena Fire Hall Remodel (ED 6)	25,001	25,001	-25,001	-100.0 %
1087 Muni Match	25,001	25,001	-25,001	-100.0 %
AP Gambell Renovation and Repairs of City Buildings (ED 39)	64,854	64,854	-64,854	-100.0 %
1087 Muni Match	64,854	64,854	-64,854	-100.0 %
AP Haines Borough Computer and Educational Technology Purchase (ED 5)	14,551	14,551	-14,551	-100.0 %
1087 Muni Match	14,551	14,551	-14,551	-100.0 %
AP Haines Borough Volunteer Fire Department Extrication Gear (ED 5)	10,000	10,000	-10,000	-100.0 %
1087 Muni Match	10,000	10,000	-10,000	-100.0 %
AP Haines Road Resurfacing and Drainage (ED 5)	43,515	43,515	-43,515	-100.0 %
1087 Muni Match	43,515	43,515	-43,515	-100.0 %
AP Homer Public Library (ED 33-35)	101,242	101,242	-101,242	-100.0 %
1087 Muni Match	101,242	101,242	-101,242	-100.0 %
AP Houston Upgrade and Paving King Arthur to Anthony (ED 13-16)	25,000	25,000	-25,000	-100.0 %
1087 Muni Match	25,000	25,000	-25,000	-100.0 %

Project Detail by Agency - FY04 Capital Budget

Municipal Capital Matching Grants (AS 37.06.010)

Numbers AND Language Sections!

<u>Project</u>	<u>GovTAmnd</u>	<u>Approp</u>	<u>Enacted</u>	<u>Approp to Enacted</u>
<u>Non-Program Appropriations</u>				
AP Huslia Sewer Equipment Purchase (ED 6)	25,000	25,000		-25,000 -100.0 %
1087 Muni Match	25,000	25,000		-25,000 -100.0 %
AP Hydaburg City Facilities and Equipment Renovation and Repair (ED 5)	25,000	25,000		-25,000 -100.0 %
1087 Muni Match	25,000	25,000		-25,000 -100.0 %
AP Juneau Asbestos Hazards Project (ED 3-4)	35,000	35,000		-35,000 -100.0 %
1087 Muni Match	35,000	35,000		-35,000 -100.0 %
AP Juneau Deferred Building Maintenance (ED 3-4)	325,500	325,500		-325,500 -100.0 %
1087 Muni Match	325,500	325,500		-325,500 -100.0 %
AP Juneau Essential Building Repairs (ED 3-4)	149,500	149,500		-149,500 -100.0 %
1087 Muni Match	149,500	149,500		-149,500 -100.0 %
AP Kachemak - Homer Hockey Association Facility and Site Preparation (ED 33-35)		25,000		-25,000 -100.0 %
1087 Muni Match		25,000		-25,000 -100.0 %
AP Kaktovik Community Building Upgrades (ED 40)	12,500	12,500		-12,500 -100.0 %
1087 Muni Match	12,500	12,500		-12,500 -100.0 %
AP Kaktovik Playground Upgrades (ED 40)	12,500	12,500		-12,500 -100.0 %
1087 Muni Match	12,500	12,500		-12,500 -100.0 %
AP Kaltag Water and Sewer Improvements (ED 6)	25,000	25,000		-25,000 -100.0 %
1087 Muni Match	25,000	25,000		-25,000 -100.0 %
AP Kenai Peninsula Borough Road Improvement Program (ED 33-35)	495,022	495,022		-495,022 -100.0 %
1087 Muni Match	495,022	495,022		-495,022 -100.0 %
AP Kenai Street Improvements (ED 33-35)	141,893	141,893		-141,893 -100.0 %
1087 Muni Match	141,893	141,893		-141,893 -100.0 %
AP Ketchikan Gateway Borough Information Technology (ED 1)	107,838	78,582		-78,582 -100.0 %
1087 Muni Match	107,838	78,582		-78,582 -100.0 %

Project Detail by Agency - FY04 Capital Budget

Municipal Capital Matching Grants (AS 37.06.010)

Numbers AND Language Sections!

<u>Project</u>	<u>GovTAmnd</u>	<u>Approp</u>	<u>Enacted</u>	<u>Approp to Enacted</u>
<u>Non-Program Appropriations</u>				
AP Ketchikan Road and Street Improvements (ED 1)	167,210	167,210	-167,210	-100.0 %
1087 Muni Match	167,210	167,210	-167,210	-100.0 %
AP Kiana Heavy Equipment Repair (ED 40)	25,000	25,000	-25,000	-100.0 %
1087 Muni Match	25,000	25,000	-25,000	-100.0 %
AP King Cove Power System Upgrade (ED 37)	25,000	25,000	-25,000	-100.0 %
1087 Muni Match	25,000	25,000	-25,000	-100.0 %
AP Kivalina Community Facilities and Equipment (ED 40)	25,000	25,000	-25,000	-100.0 %
1087 Muni Match	25,000	25,000	-25,000	-100.0 %
AP Klawock Harbor Repairs (ED 5)	25,000	25,000	-25,000	-100.0 %
1087 Muni Match	25,000	25,000	-25,000	-100.0 %
AP Kodiak Island Borough School Facilities Repair and Upgrades (ED 36)	125,197	125,197	-125,197	-100.0 %
1087 Muni Match	125,197	125,197	-125,197	-100.0 %
AP Kodiak Parks and Recreation Equipment Purchase (ED 36)	40,000	40,000	-40,000	-100.0 %
1087 Muni Match	40,000	40,000	-40,000	-100.0 %
AP Kodiak Pier II Engineering and Design Upgrades (ED 36)	32,635	32,635	-32,635	-100.0 %
1087 Muni Match	32,635	32,635	-32,635	-100.0 %
AP Kodiak Police Department Equipment Purchase (ED 36)	7,000	7,000	-7,000	-100.0 %
1087 Muni Match	7,000	7,000	-7,000	-100.0 %
AP Kodiak Public Works Vacuum Truck Purchase (ED 36)	100,000	100,000	-100,000	-100.0 %
1087 Muni Match	100,000	100,000	-100,000	-100.0 %
AP Kotlik Heavy Equipment Repair and Purchase (ED 39)	25,000	25,000	-25,000	-100.0 %
1087 Muni Match	25,000	25,000	-25,000	-100.0 %

Project Detail by Agency - FY04 Capital Budget

Municipal Capital Matching Grants (AS 37.06.010)

Numbers AND Language Sections!

<u>Project</u>	<u>GovTAmnd</u>	<u>Approp</u>	<u>Enacted</u>	<u>Approp to Enacted</u>
<u>Non-Program Appropriations</u>				
AP Kotzebue Fire Department Equipment Upgrades (ED 40)	72,151	72,151	-72,151	-100.0 %
1087 Muni Match	72,151	72,151	-72,151	-100.0 %
AP Koyukuk Community Hall Project, Phase II (ED 6)	25,000	25,000	-25,000	-100.0 %
1087 Muni Match	25,000	25,000	-25,000	-100.0 %
AP Kupreanof Trail Extension (ED 2)	25,000	25,000	-25,000	-100.0 %
1087 Muni Match	25,000	25,000	-25,000	-100.0 %
AP Lake and Peninsula Borough Chignik Lagoon Firehall Construction (ED 37)	25,594	25,594	-25,594	-100.0 %
1087 Muni Match	25,594	25,594	-25,594	-100.0 %
AP Larsen Bay Bulk Fuel Upgrade (ED 36)	25,000	25,000	-25,000	-100.0 %
1087 Muni Match	25,000	25,000	-25,000	-100.0 %
AP Marshall Teen and Youth Center Construction (ED 6)	26,259	26,259	-26,259	-100.0 %
1087 Muni Match	26,259	26,259	-26,259	-100.0 %
AP Matanuska Susitna Borough Facility Remodel (ED 13-16)		200,000	-200,000	-100.0 %
1087 Muni Match		200,000	-200,000	-100.0 %
AP Matanuska Susitna Borough Garden Terrace Water System Upgrades (ED 13-16)	40,000	40,000	-40,000	-100.0 %
1087 Muni Match	40,000	40,000	-40,000	-100.0 %
AP Matanuska Susitna Borough Hatcher Pass X-Country Ski Trails Engineering and Design (ED 13-16)	105,000	105,000	-105,000	-100.0 %
1087 Muni Match	105,000	105,000	-105,000	-100.0 %
AP Matanuska Susitna Borough Historic Preservation Repairs and Renovation (ED 13-16)	50,000	50,000	-50,000	-100.0 %
1087 Muni Match	50,000	50,000	-50,000	-100.0 %

Project Detail by Agency - FY04 Capital Budget

Municipal Capital Matching Grants (AS 37.06.010)

Numbers AND Language Sections!

<u>Project</u>	<u>GovTAmnd</u>	<u>Approp</u>	<u>Enacted</u>	<u>Approp to Enacted</u>
<u>Non-Program Appropriations</u>				
AP Matanuska Susitna Borough Lake Signage Purchase and Installation (ED 13-16)	20,000	20,000		-20,000 -100.0 %
1087 Muni Match	20,000	20,000		-20,000 -100.0 %
AP Matanuska Susitna Borough Pool Rehabilitation (ED 13-16)	70,000	70,000		-70,000 -100.0 %
1087 Muni Match	70,000	70,000		-70,000 -100.0 %
AP Matanuska Susitna Borough Rescue Vehicle Purchase (ED 13-16)	70,000	70,000		-70,000 -100.0 %
1087 Muni Match	70,000	70,000		-70,000 -100.0 %
AP Matanuska Susitna Borough Sutton Library and Community Center Renovation (ED 13-16)	140,000	140,000		-140,000 -100.0 %
1087 Muni Match	140,000	140,000		-140,000 -100.0 %
AP Matanuska Susitna Borough Traffic Calming Installation (ED 13-16)	103,978	103,978		-103,978 -100.0 %
1087 Muni Match	103,978	103,978		-103,978 -100.0 %
AP Matanuska Susitna Borough Warehouse Facility Purchase (ED 13-16)	200,000			0.0 %
1087 Muni Match	200,000			0.0 %
AP McGrath Cap'n Snow Building Upgrade (ED 6)	25,046	25,046		-25,046 -100.0 %
1087 Muni Match	25,046	25,046		-25,046 -100.0 %
AP Metlakatla Wellness Center Renovation (ED 5)	46,356	46,356		-46,356 -100.0 %
1087 Muni Match	46,356	46,356		-46,356 -100.0 %
AP Napakiak Water and Sewer Purchase (ED 38)	19,968	19,968		-19,968 -100.0 %
1087 Muni Match	19,968	19,968		-19,968 -100.0 %
AP Nenana - Land Acquisition/Facility Construction (ED 6)		25,000		-25,000 -100.0 %
1087 Muni Match		25,000		-25,000 -100.0 %
AP New Stuyahok - Office Equipment Purchase (ED 37)		10,000		-10,000 -100.0 %
1087 Muni Match		10,000		-10,000 -100.0 %

Project Detail by Agency - FY04 Capital Budget

Municipal Capital Matching Grants (AS 37.06.010)

Numbers AND Language Sections!

<u>Project</u>	<u>GovTAmnd</u>	<u>Approp</u>	<u>Enacted</u>	<u>Approp to Enacted</u>
<u>Non-Program Appropriations</u>				
AP Newhalen - Community Facilities Renovation/Water and Sewer (ED 36)		25,000		-25,000 -100.0 %
1087 Muni Match		25,000		-25,000 -100.0 %
AP Nikolai Generator Building Construction (ED 6)	25,000	25,000		-25,000 -100.0 %
1087 Muni Match	25,000	25,000		-25,000 -100.0 %
AP Nome Swimming Pool Renovation (ED 39)	87,054	87,054		-87,054 -100.0 %
1087 Muni Match	87,054	87,054		-87,054 -100.0 %
AP Noorvik Public Safety Building Renovation (ED 40)	25,628	25,628		-25,628 -100.0 %
1087 Muni Match	25,628	25,628		-25,628 -100.0 %
AP Nulato Health Clinic Construction (ED 6)	30,496	30,496		-30,496 -100.0 %
1087 Muni Match	30,496	30,496		-30,496 -100.0 %
AP Nunapitchuk East and West Play Decks (ED 38)	25,128	25,128		-25,128 -100.0 %
1087 Muni Match	25,128	25,128		-25,128 -100.0 %
AP Old Harbor Multi Sports Field (ED 36)	11,000	11,000		-11,000 -100.0 %
1087 Muni Match	11,000	11,000		-11,000 -100.0 %
AP Old Harbor Propane Facility Construction (ED 36)	14,000	14,000		-14,000 -100.0 %
1087 Muni Match	14,000	14,000		-14,000 -100.0 %
AP Ouzinkie Heavy Equipment Repair or Purchase (ED 36)	25,000	25,000		-25,000 -100.0 %
1087 Muni Match	25,000	25,000		-25,000 -100.0 %
AP Palmer Sidewalk Improvements (ED 13-16)	60,000	60,000		-60,000 -100.0 %
1087 Muni Match	60,000	60,000		-60,000 -100.0 %
AP Palmer Street Light Improvements (ED 13-16)	48,000	48,000		-48,000 -100.0 %
1087 Muni Match	48,000	48,000		-48,000 -100.0 %
AP Pelican Harbor Rejuvenation and Breakwater Readiness (ED 2)	25,135	25,135		-25,135 -100.0 %
1087 Muni Match	25,135	25,135		-25,135 -100.0 %

Project Detail by Agency - FY04 Capital Budget

Municipal Capital Matching Grants (AS 37.06.010)

Numbers AND Language Sections!

<u>Project</u>	<u>GovTAmnd</u>	<u>Approp</u>	<u>Enacted</u>	<u>Approp to Enacted</u>
<u>Non-Program Appropriations</u>				
AP Petersburg Swimming Pool Replacement (ED 2)	81,435	81,435	-81,435	-100.0 %
1087 Muni Match	81,435	81,435	-81,435	-100.0 %
AP Pilot Station Heavy Equipment Purchase (ED 39)	55,439	55,439	-55,439	-100.0 %
1087 Muni Match	55,439	55,439	-55,439	-100.0 %
AP Point Hope Community Facilities and Equipment (ED 40)	25,000	25,000	-25,000	-100.0 %
1087 Muni Match	25,000	25,000	-25,000	-100.0 %
AP Port Alexander Dock Rebuild (ED 2)	15,000	15,000	-15,000	-100.0 %
1087 Muni Match	15,000	15,000	-15,000	-100.0 %
AP Port Alexander Water Upgrade (ED 2)	10,000	10,000	-10,000	-100.0 %
1087 Muni Match	10,000	10,000	-10,000	-100.0 %
AP Port Heiden Electrical Meters Purchase (ED 37)	32,204	32,204	-32,204	-100.0 %
1087 Muni Match	32,204	32,204	-32,204	-100.0 %
AP Quinhagak Youth Center and Multi Purpose Facility (ED 38)	25,000	25,000	-25,000	-100.0 %
1087 Muni Match	25,000	25,000	-25,000	-100.0 %
AP Ruby Community Facility Upgrades (ED 6)	25,000	25,000	-25,000	-100.0 %
1087 Muni Match	25,000	25,000	-25,000	-100.0 %
AP Saint George Public Safety Building Site Work (ED 37)	25,000	25,000	-25,000	-100.0 %
1087 Muni Match	25,000	25,000	-25,000	-100.0 %
AP Saint Mary's Teen Center Repairs and Equipment Acquisition (ED 39)	25,026	25,026	-25,026	-100.0 %
1087 Muni Match	25,026	25,026	-25,026	-100.0 %
AP Saint Michael Community Facilities and Equipment Improvement and Repairs (ED 39)	25,000	25,000	-25,000	-100.0 %
1087 Muni Match	25,000	25,000	-25,000	-100.0 %

Project Detail by Agency - FY04 Capital Budget

Municipal Capital Matching Grants (AS 37.06.010)

Numbers AND Language Sections!

<u>Project</u>	<u>GovTAmnd</u>	<u>Approp</u>	<u>Enacted</u>	<u>Approp to Enacted</u>
Non-Program Appropriations				
AP Saint Paul Electrical Distribution Repair and Upgrades (ED 37)	25,000	25,000		-25,000 -100.0 %
1087 Muni Match	25,000	25,000		-25,000 -100.0 %
AP Sand Point Heavy Equipment Repair (ED 37)	25,001	25,001		-25,001 -100.0 %
1087 Muni Match	25,001	25,001		-25,001 -100.0 %
AP Savoonga Heavy Equipment and Road Upgrades (ED 39)	25,000	25,000		-25,000 -100.0 %
1087 Muni Match	25,000	25,000		-25,000 -100.0 %
AP Saxman Community Center Kitchen, Phase 2 (ED 1)	26,260	26,260		-26,260 -100.0 %
1087 Muni Match	26,260	26,260		-26,260 -100.0 %
AP Scammon Bay Gym Renovation (ED 39)	25,000	25,000		-25,000 -100.0 %
1087 Muni Match	25,000	25,000		-25,000 -100.0 %
AP Selawik Bridge Repair and Erosion Control (ED 40)	26,219	26,219		-26,219 -100.0 %
1087 Muni Match	26,219	26,219		-26,219 -100.0 %
AP Seldovia Community Building Renovation and Repairs (ED 33-35)	25,000	25,000		-25,000 -100.0 %
1087 Muni Match	25,000	25,000		-25,000 -100.0 %
AP Seward Street Department Equipment Purchase (ED 33-35)	74,198	74,198		-74,198 -100.0 %
1087 Muni Match	74,198	74,198		-74,198 -100.0 %
AP Shaktoolik - Water Plant Renovation (ED 39)		42,183		-42,183 -100.0 %
1087 Muni Match		42,183		-42,183 -100.0 %
AP Sitka Fire Hall Construction (ED 2)	177,157	177,157		-177,157 -100.0 %
1087 Muni Match	177,157	177,157		-177,157 -100.0 %
AP Skagway New Clinic Engineering (ED 5)	25,000	25,000		-25,000 -100.0 %
1087 Muni Match	25,000	25,000		-25,000 -100.0 %
AP Soldotna New Restrooms at Soldotna Creek Park (ED 33-35)	100,598	100,598		-100,598 -100.0 %
1087 Muni Match	100,598	100,598		-100,598 -100.0 %

Project Detail by Agency - FY04 Capital Budget

Municipal Capital Matching Grants (AS 37.06.010)

Numbers AND Language Sections!

<u>Project</u>	<u>GovTAmnd</u>	<u>Approp</u>	<u>Enacted</u>	<u>Approp to Enacted</u>
<u>Non-Program Appropriations</u>				
AP Stebbins Vehicle and Equipment Purchase and Repair (ED 39)	26,258	26,258		-26,258 -100.0 %
1087 Muni Match	26,258	26,258		-26,258 -100.0 %
AP Tanana Heavy Equipment Replacement (ED 6)	25,000	25,000		-25,000 -100.0 %
1087 Muni Match	25,000	25,000		-25,000 -100.0 %
AP Teller Cable TV Upgrade (ED 39)	25,000	25,000		-25,000 -100.0 %
1087 Muni Match	25,000	25,000		-25,000 -100.0 %
AP Tenakee Springs Skiff Float & Rescue Boat Mooring Engineering and Design (ED 5)	25,000	25,000		-25,000 -100.0 %
1087 Muni Match	25,000	25,000		-25,000 -100.0 %
AP Thorne Bay Davidson Landing II and Dock Replacement (ED 1)	25,000	25,000		-25,000 -100.0 %
1087 Muni Match	25,000	25,000		-25,000 -100.0 %
AP Togiak Snow Removal Equipment Purchase (ED 37)	25,000	25,000		-25,000 -100.0 %
1087 Muni Match	25,000	25,000		-25,000 -100.0 %
AP Toksook Bay Fire Department Equipment Purchase (ED 38)	25,000	25,000		-25,000 -100.0 %
1087 Muni Match	25,000	25,000		-25,000 -100.0 %
AP Unalakleet Water Tank and Dump Truck Purchase (ED 39)	25,002	25,002		-25,002 -100.0 %
1087 Muni Match	25,002	25,002		-25,002 -100.0 %
AP Unalaska Airport Terminal Renovation (ED 37)	103,005	103,005		-103,005 -100.0 %
1087 Muni Match	103,005	103,005		-103,005 -100.0 %
AP Upper Kalskag New Landfill Site (ED 38)	25,176	25,176		-25,176 -100.0 %
1087 Muni Match	25,176	25,176		-25,176 -100.0 %
AP Valdez Design and Construction of New Hospital (ED 12)	102,713	102,713		-102,713 -100.0 %
1087 Muni Match	102,713	102,713		-102,713 -100.0 %

Project Detail by Agency - FY04 Capital Budget

Municipal Capital Matching Grants (AS 37.06.010)

Numbers AND Language Sections!

<u>Project</u>	<u>GovTAmnd</u>	<u>Approp</u>	<u>Enacted</u>	<u>Approp to Enacted</u>
<u>Non-Program Appropriations</u>				
AP Wainwright TV Cable Upgrade (ED 40)	25,000	25,000		-25,000 -100.0 %
1087 Muni Match	25,000	25,000		-25,000 -100.0 %
AP Wales Street Upgrade (ED 39)	25,000	25,000		-25,000 -100.0 %
1087 Muni Match	25,000	25,000		-25,000 -100.0 %
AP Wasilla Construction of Maintenance Facility (ED 13-16)	118,323	118,323		-118,323 -100.0 %
1087 Muni Match	118,323	118,323		-118,323 -100.0 %
AP White Mountain Facilities Renovation (ED 39)	25,076	25,076		-25,076 -100.0 %
1087 Muni Match	25,076	25,076		-25,076 -100.0 %
AP Whittier Repair and Renovation of Public Buildings (ED 17-32)	25,000	25,000		-25,000 -100.0 %
1087 Muni Match	25,000	25,000		-25,000 -100.0 %
AP Wrangell Equipment and Vehicle Replacement (ED 2)	61,816	40,457		-40,457 -100.0 %
1087 Muni Match	61,816	40,457		-40,457 -100.0 %
*** Total Agency Expenditures	11,833,300	13,740,584		-13,740,584 -100.0 %
*** Agency Funding Summary				
Federal Restricted Funds				0.0 %
General Purpose Funds				0.0 %
Other Funds	11,833,300	13,740,584		-13,740,584 -100.0 %

Agency Totals - FY04 Capital Budget - Governor Structure

Numbers AND Language Sections!

Agency: Unincorp Comm. Cap Match Grant (AS 37.06.020)

	<u>GovTAmnd</u>	<u>Approp</u>	<u>Enacted</u>	<u>Approp to Enacted</u>
Totals for Agency	1,225,964	2,548,137		-2,548,137 -100.0 %
<u>Funding Sources:</u>				
1088 UnInc Mtch	1,225,964	2,548,137		-2,548,137 -100.0 %
 <u>Funding Summary:</u>				
Gen Purpose				0.0 %
Fed Restricted				0.0 %
Other Funds	1,225,964	2,548,137		-2,548,137 -100.0 %

Project Detail by Agency - FY04 Capital Budget

Unincorp Comm. Cap Match Grant (AS 37.06.020)

Numbers AND Language Sections!

<u>Project</u>	<u>GovTAmnd</u>	<u>Approp</u>	<u>Enacted</u>	<u>Approp to Enacted</u>
<u>Non-Program Appropriations</u>				
AP Language Section 9(a) - For Payment as Grants to Unincorporated Communities under AS 37.06.020 (ED 99)		1,238,057		-1,238,057 -100.0 %
1088 Uninc Mtch		1,238,057		-1,238,057 -100.0 %
AP Alatna Bulk Fuel Transport Vehicle Purchase (ED 6)	25,000	25,000		-25,000 -100.0 %
1088 Uninc Mtch	25,000	25,000		-25,000 -100.0 %
AP Arctic Village Multi-Purpose Facility (ED 6)	27,222	27,222		-27,222 -100.0 %
1088 Uninc Mtch	27,222	27,222		-27,222 -100.0 %
AP Birch Creek Equipment Storage Garage (ED 6)	25,000	25,000		-25,000 -100.0 %
1088 Uninc Mtch	25,000	25,000		-25,000 -100.0 %
AP Central Cemetery (ED 6)	10,000	10,000		-10,000 -100.0 %
1088 Uninc Mtch	10,000	10,000		-10,000 -100.0 %
AP Central Landfill Dump Upgrades (ED 6)	10,000	10,000		-10,000 -100.0 %
1088 Uninc Mtch	10,000	10,000		-10,000 -100.0 %
AP Central Satellite Receiver and Transmitter Replacement (ED 6)	18,000	18,000		-18,000 -100.0 %
1088 Uninc Mtch	18,000	18,000		-18,000 -100.0 %
AP Chalkyitsik Electrification Upgrade and Extension (ED 6)	25,000	25,000		-25,000 -100.0 %
1088 Uninc Mtch	25,000	25,000		-25,000 -100.0 %
AP Circle Village Teen Center Renovation and Equipment Purchase (ED 6)	25,000	25,000		-25,000 -100.0 %
1088 Uninc Mtch	25,000	25,000		-25,000 -100.0 %
AP Deltana Volunteer Fire Department Equipment Purchase (ED 6)	25,000	25,000		-25,000 -100.0 %
1088 Uninc Mtch	25,000	25,000		-25,000 -100.0 %
AP Dry Creek Multi-Purpose Building (ED 6)	25,000	25,000		-25,000 -100.0 %
1088 Uninc Mtch	25,000	25,000		-25,000 -100.0 %

Project Detail by Agency - FY04 Capital Budget

Unincorp Comm. Cap Match Grant (AS 37.06.020)

Numbers AND Language Sections!

<u>Project</u>	<u>GovTAmnd</u>	<u>Approp</u>	<u>Enacted</u>	<u>Approp to Enacted</u>
<u>Non-Program Appropriations</u>				
AP Edna Bay Road and Dock Upgrades (ED 5)	25,000	25,000	-25,000	-100.0 %
1088 Unlnc Mtch	25,000	25,000	-25,000	-100.0 %
AP Elfin Cove Upgrading and Improving Community Facilities (ED 2)	25,000	25,000	-25,000	-100.0 %
1088 Unlnc Mtch	25,000	25,000	-25,000	-100.0 %
AP Evansville Clinic Emergency Vehicle Purchase (ED 6)	25,000	25,000	-25,000	-100.0 %
1088 Unlnc Mtch	25,000	25,000	-25,000	-100.0 %
AP Gakona Fire Fighting Equipment Purchase (ED 6)	93,815	93,815	-93,815	-100.0 %
1088 Unlnc Mtch	93,815	93,815	-93,815	-100.0 %
AP Glennallen Historical Cabin Renovation (ED 12)	15,000	15,000	-15,000	-100.0 %
1088 Unlnc Mtch	15,000	15,000	-15,000	-100.0 %
AP Glennallen Library Well, Water and Sewer (ED 12)	10,064	10,064	-10,064	-100.0 %
1088 Unlnc Mtch	10,064	10,064	-10,064	-100.0 %
AP Goldstream Road Construction (ED 7-11)	25,000	25,000	-25,000	-100.0 %
1088 Unlnc Mtch	25,000	25,000	-25,000	-100.0 %
AP Gustavus Community Facilities and Equipment Upgrade (ED 5)	25,027	25,027	-25,027	-100.0 %
1088 Unlnc Mtch	25,027	25,027	-25,027	-100.0 %
AP Healy Lake Land Acquisition (ED 6)	26,261	26,261	-26,261	-100.0 %
1088 Unlnc Mtch	26,261	26,261	-26,261	-100.0 %
AP Hollis Old Hollis Road Construction (ED 1)	25,000	25,000	-25,000	-100.0 %
1088 Unlnc Mtch	25,000	25,000	-25,000	-100.0 %
AP Hyder Equipment Purchase for Water Plant (ED 5)	25,000	25,000	-25,000	-100.0 %
1088 Unlnc Mtch	25,000	25,000	-25,000	-100.0 %

Project Detail by Agency - FY04 Capital Budget

Unincorp Comm. Cap Match Grant (AS 37.06.020)

Numbers AND Language Sections!

<u>Project</u>	<u>GovTAmnd</u>	<u>Approp</u>	<u>Enacted</u>	<u>Approp to Enacted</u>
<u>Non-Program Appropriations</u>				
AP Kasigluk Erosion Control (ED 38)	25,000	25,000		-25,000 -100.0 %
1088 Uninc Mtch	25,000	25,000		-25,000 -100.0 %
AP Kenny Lake Community Facility Upgrades and Equipment Purchase (ED 6)	18,326	18,326		-18,326 -100.0 %
1088 Uninc Mtch	18,326	18,326		-18,326 -100.0 %
AP Kenny Lake Fair Booth Purchase (ED 6)	10,000	10,000		-10,000 -100.0 %
1088 Uninc Mtch	10,000	10,000		-10,000 -100.0 %
AP Klukwan Community Facilities Renovation and Construction (ED 5)	28,941	28,941		-28,941 -100.0 %
1088 Uninc Mtch	28,941	28,941		-28,941 -100.0 %
AP Manley Hot Springs Facility Upgrades (ED 6)	25,001	25,001		-25,001 -100.0 %
1088 Uninc Mtch	25,001	25,001		-25,001 -100.0 %
AP Mentasta Community Hall Kitchen Construction (ED 6)	26,365	26,365		-26,365 -100.0 %
1088 Uninc Mtch	26,365	26,365		-26,365 -100.0 %
AP Minto Clinic Construction (ED 6)	25,000	25,000		-25,000 -100.0 %
1088 Uninc Mtch	25,000	25,000		-25,000 -100.0 %
AP Naukati West Road Reconstruction and Upgrades (ED 5)	25,000	25,000		-25,000 -100.0 %
1088 Uninc Mtch	25,000	25,000		-25,000 -100.0 %
AP Newtok New Dumpsite Project (ED 38)	25,001	25,001		-25,001 -100.0 %
1088 Uninc Mtch	25,001	25,001		-25,001 -100.0 %
AP Northway Land Acquisition (ED 6)	25,000	25,000		-25,000 -100.0 %
1088 Uninc Mtch	25,000	25,000		-25,000 -100.0 %
AP Paxson Purchase Medical Defibrillators (ED 12)	22,500	22,500		-22,500 -100.0 %
1088 Uninc Mtch	22,500	22,500		-22,500 -100.0 %
AP Point Baker Domestic Water, Waste Water and Fire Suppression Systems (ED 5)	25,001	25,001		-25,001 -100.0 %
1088 Uninc Mtch	25,001	25,001		-25,001 -100.0 %

Project Detail by Agency - FY04 Capital Budget

Unincorp Comm. Cap Match Grant (AS 37.06.020)

Numbers AND Language Sections!

<u>Project</u>	<u>GovTAmnd</u>	<u>Approp</u>	<u>Enacted</u>	<u>Approp to Enacted</u>
<u>Non-Program Appropriations</u>				
AP Rampart Heavy Equipment and Hazardous Waste Storage Facility Foundation (ED 6)	79,390	79,390		-79,390 -100.0 %
1088 Uninc Mtch	79,390	79,390		-79,390 -100.0 %
AP Red Devil Community Hall Construction (ED 6)	25,000			0.0 %
1088 Uninc Mtch	25,000			0.0 %
AP Slana Multi Field and Playground Equipment Purchase (ED 6)	15,000	15,000		-15,000 -100.0 %
1088 Uninc Mtch	15,000	15,000		-15,000 -100.0 %
AP Slana Road Improvements (ED 6)	10,000	10,000		-10,000 -100.0 %
1088 Uninc Mtch	10,000	10,000		-10,000 -100.0 %
AP Sleetmute Community Facilities Construction (ED 6)	25,001	25,001		-25,001 -100.0 %
1088 Uninc Mtch	25,001	25,001		-25,001 -100.0 %
AP Stevens Village Heavy Equipment Purchase (ED 6)	25,000	25,000		-25,000 -100.0 %
1088 Uninc Mtch	25,000	25,000		-25,000 -100.0 %
AP Takotna Fuel Truck Upgrade (ED 6)	25,000	25,000		-25,000 -100.0 %
1088 Uninc Mtch	25,000	25,000		-25,000 -100.0 %
AP Tanacross Community Facilities Improvements (ED 6)	25,000	25,000		-25,000 -100.0 %
1088 Uninc Mtch	25,000	25,000		-25,000 -100.0 %
AP Tatitlek Playground Upgrades and Equipment Purchase (ED 5)	15,000	15,000		-15,000 -100.0 %
1088 Uninc Mtch	15,000	15,000		-15,000 -100.0 %
AP Tatitlek Search and Rescue Equipment Purchase (ED 5)	25,000	25,000		-25,000 -100.0 %
1088 Uninc Mtch	25,000	25,000		-25,000 -100.0 %
AP Tazlina Community Roads Upgrades (ED 12)	25,302	25,302		-25,302 -100.0 %
1088 Uninc Mtch	25,302	25,302		-25,302 -100.0 %

Project Detail by Agency - FY04 Capital Budget

Unincorp Comm. Cap Match Grant (AS 37.06.020)

Numbers AND Language Sections!

<u>Project</u>	<u>GovTAmnd</u>	<u>Approp</u>	<u>Enacted</u>	<u>Approp to Enacted</u>
<u>Non-Program Appropriations</u>				
AP Tetlin Street Upgrades (ED 6)	25,466	25,466		-25,466 -100.0 %
1088 Uninc Mtch	25,466	25,466		-25,466 -100.0 %
AP Tok Community Library and Civic Center Upgrades (ED 6)	14,280	14,280		-14,280 -100.0 %
1088 Uninc Mtch	14,280	14,280		-14,280 -100.0 %
AP Tolsona Purchase Mosquito Units (ED 12)	25,000	25,000		-25,000 -100.0 %
1088 Uninc Mtch	25,000	25,000		-25,000 -100.0 %
AP Tuluksak Multi-Purpose Building (ED 38)	25,001	25,001		-25,001 -100.0 %
1088 Uninc Mtch	25,001	25,001		-25,001 -100.0 %
AP Venetie New Clinic (ED 6)	25,000			0.0 %
1088 Uninc Mtch	25,000			0.0 %
AP Whale Pass - Community Facilities and Equipment (ED 5)		25,001		-25,001 -100.0 %
1088 Uninc Mtch		25,001		-25,001 -100.0 %
AP Chitina - Health Clinic (ED 6)		25,001		-25,001 -100.0 %
1088 Uninc Mtch		25,001		-25,001 -100.0 %
AP Tolsona - Solid Waste Site Expansion (ED 12)		10,000		-10,000 -100.0 %
1088 Uninc Mtch		10,000		-10,000 -100.0 %
AP Tolsona - Fire Fighting Equipment (ED 12)		20,000		-20,000 -100.0 %
1088 Uninc Mtch		20,000		-20,000 -100.0 %
AP Red Devil Community Facilities and Equipment (ED 6)		54,114		-54,114 -100.0 %
1088 Uninc Mtch		54,114		-54,114 -100.0 %
*** Total Agency Expenditures	1,225,964	2,548,137		-2,548,137 -100.0 %
*** Agency Funding Summary				
Federal Restricted Funds				0.0 %
General Purpose Funds				0.0 %
Other Funds	1,225,964	2,548,137		-2,548,137 -100.0 %

Statewide Totals - FY 04 Capital Budget

Numbers AND Language Sections!

	<u>GovTAmnd</u>	<u>Approp</u>	<u>Enacted</u>	<u>Approp to Enacted</u>	
Statewide Totals	1,406,385,335	1,414,271,107	1,345,182,160	-69,088,947	-4.9 %
 <u>Funding Sources:</u>					
1002 Fed Rcpts	1,003,929,681	951,185,790	944,329,990	-6,855,800	-0.7 %
1003 G/F Match	67,066,828	61,562,850	52,582,350	-8,980,500	-14.6 %
1004 Gen Fund	66,576,552	48,793,426	31,268,800	-17,524,626	-35.9 %
1005 GF/Prgm	310,000	310,000	310,000		0.0 %
1018 EVOS Trust		10,450,000		-10,450,000	-100.0 %
1024 Fish/Game	1,006,700	1,356,700	1,156,700	-200,000	-14.7 %
1026 Hwy Capitl	16,800,000	16,800,000	16,800,000		0.0 %
1027 Int Airprt	12,468,800	22,244,815	22,244,815		0.0 %
1037 GF/MH	412,500	412,500	412,500		0.0 %
1048 Univ Rcpt	123,300,000	27,300,000	27,300,000		0.0 %
1052 Oil/Haz Fd	5,300,000	5,300,000	5,300,000		0.0 %
1061 CIP Rcpts	2,050,000	2,100,000	2,100,000		0.0 %
1063 NPR Fund		25,011,457	25,011,457		0.0 %
1065 Rural Elec	330,000	330,000	330,000		0.0 %
1081 Info Svc	2,465,000	2,465,000	2,465,000		0.0 %
1087 Muni Match	11,833,300	13,740,584		-13,740,584	-100.0 %
1088 UnInc Mtch	1,225,964	2,548,137		-2,548,137	-100.0 %
1092 MHTAAR	3,739,600	3,352,100	3,352,100		0.0 %
1108 Stat Desig	12,256,000	25,756,000	25,756,000		0.0 %
1112 IntAptCons		78,207,639	78,207,639		0.0 %
1139 AHFC Div	46,998,300	46,998,300	41,137,200	-5,861,100	-12.5 %
1140 AIDEA Div		18,169,000	16,416,000	-1,753,000	-9.6 %
1147 PublicBldg	2,500,000	2,500,000	2,500,000		0.0 %
1150 ASLC Div	5,000,000	5,000,000	4,119,000	-881,000	-17.6 %
1153 State Land	480,000	680,000	680,000		0.0 %
1156 Rcpt Svcs	1,231,110	1,431,110	1,136,910	-294,200	-20.6 %

Statewide Totals - FY 04 Capital Budget

Numbers AND Language Sections!

	<u>GovTAmnd</u>	<u>Approp</u>	<u>Enacted</u>	<u>Approp to Enacted</u>	
1157 Wrks Safe	70,000	70,000	70,000	0.0 %	
1163 COP	14,145,000	14,145,000	14,145,000	0.0 %	
1167 TobSetSale	2,250,000			0.0 %	
1173 Misc Earn	140,000	3,240,000	3,240,000	0.0 %	
1179 PFC		9,989,299	9,989,299	0.0 %	
1180 A/D P&T Fd	2,500,000	3,372,800	3,372,800	0.0 %	
1185 Elect Fund		9,448,600	9,448,600	0.0 %	
<u>Funding Summary:</u>					
Gen Purpose	134,365,880	111,078,776	84,573,650	-26,505,126	-23.9 %
Fed Restricted	1,003,929,681	976,197,247	969,341,447	-6,855,800	-0.7 %
Other Funds	268,089,774	326,995,084	291,267,063	-35,728,021	-10.9 %

