

HB

60

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FILE

HOUSE BILL NO. 60

IN THE LEGISLATURE OF THE STATE OF ALASKA

EIGHTEENTH LEGISLATURE - FIRST SESSION

BY THE HOUSE RULES COMMITTEE BY REQUEST OF THE GOVERNOR

Introduced: 1/15/93

Referred: Finance

A BILL

FOR AN ACT ENTITLED

1 "An Act making appropriations for capital projects; and providing for an effective
2 date."

3 **BE IT ENACTED BY THE LEGISLATURE OF THE STATE OF ALASKA:**

4 (SECTION 1 OF THIS ACT BEGINS ON PAGE 2)

1 * SEC. 1. THE FOLLOWING APPROPRIATION ITEMS ARE FOR 1
 2 CAPITAL PROJECTS AND GRANTS FROM THE GENERAL FUND OR 2
 3 OTHER FUNDS AS SET OUT IN THE FISCAL YEAR 1994 BUDGET 3
 4 SUMMARY BY FUNDING SOURCE TO THE AGENCIES NAMED AND FOR 4
 5 THE PURPOSES EXPRESSED. 5

	APPROPRIATION		APPROPRIATION FUND SOURCES		
	ALLOCATIONS	ITEMS	GENERAL FUND	OTHER FUNDS	
8	* * * * *	* * * * *			8
9	* * * * *	DEPARTMENT OF ADMINISTRATION	* * * * *		9
10	* * * * *		* * * * *		10
11	GENERAL GOVERNMENT				11
12		COMPUTERIZED HIRING FORMS SYSTEM	250,000	250,000	12
13		PROCUREMENT SYSTEM AUTOMATION	71,900	71,900	13
14		PUBLIC DEFENDER AGENCY VOICE MAIL TELEPHONE			14
15		SYSTEM INSTALLATION	53,800	53,800	15
16		PIONEERS' HOMES REPAIRS AND RENOVATION	3,001,300	3,001,300	16
17		ANCHORAGE WAREHOUSE SERVICES BUILDING IMPROVEMENTS	58,000	58,000	17
18		ANCHORAGE WAREHOUSE MATERIAL HANDLING VEHICLE			18
19		ACQUISITION	65,000	65,000	19
20	* * * * *		* * * * *		20
21	* * * * *	DEPARTMENT OF LAW	* * * * *		21
22	* * * * *		* * * * *		22
23	GENERAL GOVERNMENT				23
24		LEGAL SERVICES LAN SYSTEM	900,000	900,000	24
25		PROSECUTION LAN SYSTEM	300,000	300,000	25

		APPROPRIATION		APPROPRIATION FUND SOURCES		
		ALLOCATIONS	ITEMS	GENERAL FUND	OTHER FUNDS	
1						1
2						2
3		* * * * *	* * * * *			3
4		* * * * * DEPARTMENT OF REVENUE	* * * * *			4
5		* * * * *	* * * * *			5
6	SOCIAL SERVICES					6
7	FEDERAL GRANTS AND SPECIAL NEEDS HOUSING GRANTS		10,700,000		10,700,000	7
8	AFFORDABLE HOUSING AND ENERGY EFFICIENCY GRANTS		17,325,000		17,325,000	8
9		* * * * *	* * * * *			9
10		* * * * * DEPARTMENT OF EDUCATION	* * * * *			10
11		* * * * *	* * * * *			11
12	EDUCATION					12
13	SCHOOL CONSTRUCTION GRANT ACCOUNT PROJECTS		24,370,300	24,370,300		13
14	KETCHIKAN GATEWAY BOROUGH SCHOOLS-KETCHIKAN HIGH					14
15	SCHOOL FINAL PHASE		9,501,600			15
16	LAKE AND PENINSULA SCHOOLS-CHIGNIK BAY SCHOOL					16
17	ADDITION		1,660,000			17
18	YAKUTAT CITY SCHOOLS-ELEMENTARY SCHOOL REPAIR		581,200			18
19	NORTH SLOPE BOROUGH SCHOOLS-POINT LAY CULLY					19
20	SCHOOL DRINKING WATER		133,100			20
21	ALASKA GATEWAY SCHOOLS-TOK SCHOOL REPLACEMENT		8,678,900			21
22	KAKE CITY SCHOOLS-ELEMENTARY & HIGH SCHOOL					22
23	LIFE/SAFLTY		1,830,000			23
24	SOUTHWEST REGION SCHOOLS-NEW STUYAHOK ROOF AND					24
25	WALL REPLACEMENT		762,800			25
26	PRIBILOF SCHOOLS-ST. PAUL ROOFING AND SIDING					26
27	REPLACEMENT		1,222,700			27
28	STATE LIBRARY MATERIALS AND EQUIPMENT		350,000	350,000		28

1	DEPARTMENT OF EDUCATION (CONT.)				1
2			APPROPRIATION	APPROPRIATION	FUND SOURCES
3		ALLOCATIONS	ITEMS	GENERAL FUND	OTHER FUNDS
4	STATEWIDE DATA MANAGEMENT SYSTEM		100,000	100,000	
5	ALASKA VOCATIONAL TECHNICAL CENTER				
6	MAINTENANCE/EQUIPMENT/ADA COMPLIANCE		236,800	236,800	
7	DEPARTMENTAL MICRO IMAGE OPTICAL SYSTEM		290,000	290,000	
8	ALASKA VOCATIONAL TECHNICAL CENTER EQUIPMENT				
9	PURCHASES		213,700	213,700	
	PUBLIC LIBRARY CONSTRUCTION GRANTS		140,000		140,000
11	STATE MUSEUM HEATING/VENTILATION/AIR CONDITIONING				
12	UPGRADE		809,500	809,500	
13	ALASKA COMMISSION POSTSECONDARY EDUCATION				
14	INTELLIGENT DIALING SYSTEM		200,000		200,000
15	ALASKA COMMISSION POSTSECONDARY EDUCATION DATA				
16	PROCESSING SYSTEM ENHANCEMENTS		250,000		250,000
17	ALASKA COMMISSION POSTSECONDARY EDUCATION				
18	BORROWER RECORDS DATA IMAGING ANALYSIS		50,000		50,000
19	* * * * *		* * * * *		
20	* * * * * DEPARTMENT OF HEALTH & SOCIAL SERVICES * * * * *				
	* * * * *		* * * * *		
22	SOCIAL SERVICES				
23	DHSS (94) RENOVATION, REPAIR, EQUIPMENT AND DEFERRED MAINTENANCE		3,207,300	2,957,300	250,000
24	GENERAL RENOVATION, REPAIR, EQUIPMENT & DEFERRED				
25	MAINTENANCE	1,557,300			
26	AMERICANS WITH DISABILITIES ACT RESPONSE	1,000,000			
27	MCLAUGHLIN YOUTH CENTER CONTROLS COMPLETION	300,000			
28	DEVELOPMENTALLY DISABLED VOCATIONAL TRAINING				
29	CENTER	250,000			

1 DEPARTMENT OF HEALTH & SOCIAL SERVICES (CONT.)		APPROPRIATION		APPROPRIATION FUND SOURCES		1
2		ALLOCATIONS	ITEMS	GENERAL FUND	OTHER FUNDS	2
3						3
4	KETCHIKAN SECURE MODULAR COMPLETION	100,000				4
5	HEALTH					5
6	DHSS (94) COMPUTERS/COMMUNICATIONS		4,476,600	2,924,700	1,551,900	6
7	ELIGIBILITY INFORMATION SYSTEM - PHASE I	2,788,200				7
8	GENERAL COMPUTERS/COMMUNICATIONS	1,688,400				8
9	PUBLIC HEALTH LAB REPLACEMENT - PLANNING/DESIGN		500,000	500,000		9
10	API 2000 - DESIGN/SITWORK		8,873,700	8,873,700		10
11	MENTAL HEALTH TRUST BENEFICIARIES GRANTS		5,776,600	5,776,600		11
12	API STOP GAP REPAIRS		1,000,000	1,000,000		12
13	HARBORVIEW STEAM PLANT, PHASE II		800,000	800,000		13
14	* * * * *		* * * * *			14
15	* * * * * DEPARTMENT OF LABOR * * * * *					15
16	* * * * *		* * * * *			16
17	SOCIAL SERVICES					17
18	WORKERS' COMPENSATION RECORDS AUTOMATION		495,700	495,700		18
19	PUBLIC PROTECTION					19
20	MECHANICAL INSPECTION EQUIPMENT PURCHASE		78,600	78,600		20
21	OCCUPATIONAL SAFETY AND HEALTH EQUIPMENT PURCHASE		67,600	67,600		21
22	LABOR STANDARDS AND SAFETY PROGRAM AUTOMATION		186,100	186,100		22
23	DEVELOPMENT					23
24	ECONOMIC AND DEMOGRAPHIC INFORMATION EQUIPMENT					24
25	UPGRADE		172,000	172,000		25

	APPROPRIATION		APPROPRIATION FUND SOURCES		
	ALLOCATIONS	ITEMS	GENERAL FUND	OTHER FUNDS	
1					1
2					2
3	*****		*****		3
4	*****	DEPARTMENT OF COMMERCE & ECONOMIC DEVELOPMENT	*****		4
5	*****		*****		5
6	PUBLIC PROTECTION				6
7	DATA PROCESSING SYSTEM ENHANCEMENT	750,000	750,000		7
8	DEVELOPMENT				8
9	ECONOMIC DEVELOPMENT MATCHING GRANT PROGRAM	850,000	850,000		9
	SMALL BUSINESS ASSISTANCE AND DEVELOPMENT	550,000	550,000		10
11	ALASKA AND JAPAN FISHERIES COOPERATIVE COMMITTEE	45,000	45,000		11
12	GOLD RUSH CENTENNIAL COMMEMORATIONS	100,000	100,000		12
13	COAL INITIATIVES	290,000	290,000		13
14	ALASKA ENERGY AUTHORITY				14
15	OPERATION, TECHNICAL AND EMERGENCY ASSISTANCE	1,300,000		1,300,000	15
16	RURAL UTILITY REGIONALIZATION, CONSOLIDATION AND				16
17	BUSINESS MANAGEMENT TRAINING	270,000		270,000	17
18	STATEWIDE ELECTRIC AND POWER PROJECT DEVELOPMENT	1,000,000		1,000,000	18
19	ENERGY CONSERVATION AND MANAGEMENT PROGRAM FOR				19
20	STATE-FUNDED FACILITIES, PHASE I	260,000	260,000		20
	SUTTON TO GLENNALLEN INTERTIE FEASIBILITY STUDY	425,000	425,000		21
22	SOUTHEAST (TYEE-SNETTISHAM) INTERTIE FEASIBILITY	75,000	75,000		22
23	RURAL POWER SYSTEMS UPGRADE	2,750,000		2,750,000	23
24	EMERGENCY BULK FUEL REPAIRS AND SPILL PREVENTION	1,000,000		1,000,000	24
25	COMPONENT RENEWAL AND REPLACEMENT, ALASKA ENERGY				25
26	AUTHORITY - OWNED FACILITIES	5,000,000	5,000,000		26
27	ELECTRICAL SYSTEM LIFE, HEALTH & SAFETY				27
28	IMPROVEMENTS	750,000		750,000	28

1 DEPARTMENT OF COMMERCE & ECONOMIC DEVELOPMENT (CONT.)

2		APPROPRIATION	APPROPRIATION	FUND SOURCES	2	
3		ALLOCATIONS	ITEMS	GENERAL FUND	OTHER FUNDS	3
4	BULK FUEL SYSTEMS UPGRADES		1,750,000	1,750,000		4
5	ALTERNATIVE AND APPLIED ENERGY TECHNOLOGY					5
6	DEVELOPMENT		700,000		700,000	6
7	REIMBURSABLE AUTHORITY		2,000,000	2,000,000		7
8	ELECTRICAL SERVICE EXTENSION GRANT PROGRAM		750,000	750,000		8
9	KING COVE HYDROELECTRIC PROJECT CONSTRUCTION		250,000	250,000		9
10	SNETTISHAM ACQUISITION		50,000	50,000		10
11	* * * * *		* * * * *			11
12	* * * * * DEPARTMENT OF MILITARY & VETERANS AFFAIRS * * * * *					12
13	* * * * *		* * * * *			13
14	NATURAL RESOURCE MANAGEMENT					14
15	STATEWIDE ENVIRONMENTAL COMPLIANCE RESTORATION					15
16	PROJECTS		3,000,000		3,000,000	16
17	PUBLIC PROTECTION					17
18	ARMY GUARD FACILITIES: DEFERRED MAINTENANCE		5,165,200	2,000,000	3,165,200	18
19	FAIRBANKS ARMORY/ORGANIZATIONAL MAINTENANCE SHOP					19
20	DESIGN		100,000	100,000		20
21	EMERGENCY OPERATION CENTER ENHANCEMENTS		1,500,000	1,500,000		21
22	* * * * *		* * * * *			22
23	* * * * * DEPARTMENT OF NATURAL RESOURCES * * * * *					23
24	* * * * *		* * * * *			24
25	HEALTH					25
26	CONTAMINATED SITE CLEANUP/ASSESSMENT		654,000		654,000	26
27	CHILDS PAD, DEADHORSE CONTAMINATED SITE					27
28	CLEANUP/ASSESSMENT	290,000				28

1	DEPARTMENT OF NATURAL RESOURCES (CONT.)				1	
2			APPROPRIATION	APPROPRIATION	FUND SOURCES	2
3		ALLOCATIONS	ITEMS	GENERAL FUND	OTHER FUNDS	3
4	FORWARD ALASKA PAD, DEADHORSE CONTAMINATED SITE					4
5	CLEANUP/ASSESSMENT	200,000				5
6	SOLDOTNA, PENINSULA GREENHOUSE CONTAMINATED SITE					6
7	CLEANUP/ASSESSMENT	41,000				7
8	MCGRATH AIRPORT FUEL/RETARDANT FACILITY					8
9	CONTAMINATED SITE ASSESSMENT	123,000				9
10	MENTAL HEALTH TRUST LANDS RECONSTITUTION		3,773,500	3,773,500		10
11	PARKS - WATER, TOILETS, DUMP STATIONS IMPROVEMENTS		750,000	750,000		11
12	NATURAL RESOURCE MANAGEMENT					12
13	LAND STATUS GEOGRAPHIC INFORMATION SYSTEM					13
14	COMPLETION		330,000	330,000		14
15	INFORMATION SYSTEMS EFFICIENCIES DOWNSIZING		100,000	100,000		15
16	FIRE FIGHTER COMMUNICATIONS EQUIPMENT PURCHASE		150,000	150,000		16
17	OIL AND GAS ROYALTY ACCOUNTING SYSTEM UPGRADE		25,000	25,000		17
18	OWNER STATE ASSERTIONS/LAND SELECTIONS		2,265,000	2,265,000		18
19	PUBLIC PROTECTION					19
20	RECORDER'S OFFICE - RECORDS PRESERVATION		200,000	200,000		20
21	DEVELOPMENT					21
22	TOURIST FACILITIES REHABILITATION/EXPANSION		750,000	750,000		22
23	GEOLOGICAL AND GEOPHYSICAL INVENTORY		1,500,000	1,500,000		23
24	RECREATIONAL/TOURISM FACILITY DEVELOPMENT		250,000	250,000		24
25	COALBED METHANE ASSESSMENT		300,000	300,000		25
26	STATE LAND SETTLEMENT PROJECTS		175,000	175,000		26
27	TANANA VALLEY FOREST HARVEST DEVELOPMENT		405,000	405,000		27
28	COMMERCIAL RECREATION SITE LEASING		150,000	150,000		28

1 DEPARTMENT OF NATURAL RESOURCES (CONT.)		APPROPRIATION		APPROPRIATION FUND SOURCES	
		ALLOCATIONS	ITEMS	GENERAL FUND	OTHER FUNDS
2					
3					
4	FOREST HEALTH INITIATIVE		450,000	450,000	
5	FOREST INVENTORY		350,000	350,000	
6	SEISMIC DATA ACQUISITION/EVALUATION		580,000	580,000	
7	REFORESTATION		450,000	250,000	200,000
8	GEOLOGIC MATERIALS CENTER EXPANSION/REHABILITATION		80,000	80,000	
9	STORET COMPUTER SYSTEM COMPLETION		125,000	125,000	
10	AGRICULTURE LAND DISPOSAL		100,000	100,000	
11	WETLANDS INVESTIGATION/CLASSIFICATION		60,000	60,000	
12	MINING PROJECTS		50,000	50,000	
13	NATIONAL HISTORIC PRESERVATION FUND		640,000		640,000
14	LAND AND WATER CONSERVATION FUND		1,000,000		1,000,000
15	HYDROLOGICAL NETWORK EVALUATION		275,000	275,000	
16	ENERGY BASIN ANALYSIS		330,000	330,000	
17		* * * * *	* * * * *		
18		* * * * *	DEPARTMENT OF FISH & GAME	* * * * *	
19		* * * * *	* * * * *		
20	NATURAL RESOURCE MANAGEMEN.				
21	VESSELS MAJOR MAINTENANCE		315,000	315,000	
22	TAG/OTOLITH LABORATORY RELOCATION/EXPANSION		1,100,000	1,100,000	
23	CRYSTAL LAKE HATCHERY WATER RECIRCULATION SYSTEM				
24	CONSTRUCTION		1,000,000	500,000	500,000
25	WATERFOWL CONSERVATION AND ENHANCEMENT PROGRAM		420,000	420,000	
26	KENAI RIVER BANK RESTORATION/STABILIZATION		147,000	147,000	
27	HABITAT IMPROVEMENT/BIG GAME POPULATION				
28	ENHANCEMENT		2,000,000		2,000,000

1	DEPARTMENT OF FISH & GAME (CONT.)				1
2			APPROPRIATION	APPROPRIATION	FUND SOURCES
3		ALLOCATIONS	ITEMS	GENERAL FUND	OTHER FUNDS
4	TOKLAT CHUM SALMON RESTORATION		252,000	252,000	
5	DEVELOPMENT				
6	PUBLIC ACCESS DEVELOPMENT		2,000,000	500,000	1,500,000
7	GENERAL GOVERNMENT				
8	STATEWIDE FACILITIES MAINTENANCE/REPAIR		1,825,000	1,825,000	
9	MAJOR EQUIPMENT REPLACEMENT		141,000	141,000	
	DUTCH HARBOR EMPLOYEE HOUSING PURCHASE		500,000	500,000	
11	FAIRBANKS OFFICE ADDITION		2,200,000	1,300,000	900,000
12		* * * * *			
13		* * * * * DEPARTMENT OF PUBLIC SAFETY	* * * * *		
14		* * * * *			
15	PUBLIC PROTECTION				
16	LICENSE PLATES/DRIVERS MANUALS/MICROFILM EQUIPMENT		524,000	524,000	
17	MOTOR VEHICLE PUBLIC SERVICE ENHANCEMENTS		235,500	235,500	
18	ADMINISTRATION OF JUSTICE				
19	AIRCRAFT EQUIPMENT/OVERHAUL/REPAIRS		459,800	459,800	
20	FWP ENFORCEMENT VESSEL REPAIRS		570,400	570,400	
	FISH & WILDLIFE PROTECTION EQUIPMENT REPLACEMENT		273,200	273,200	
22	STATEWIDE LAW ENFORCEMENT SYSTEMS		1,800,000	1,800,000	
23	ALASKA STATE TROOPERS REPLACEMENT EQUIPMENT		500,000	500,000	
24	FISH & WILDLIFE PROTECTION BULK FUEL STORAGE TANK				
25	REPLACEMENT		236,600	236,600	
26	TRAINING ACADEMY EQUIPMENT		37,000	37,000	
27	FACILITIES RENEWEL & REPLACEMENT/DEFERRED				
28	MAINTENANCE		1,500,000	1,500,000	

1 DEPARTMENT OF PUBLIC SAFETY (CONT.)

2		APPROPRIATION		APPROPRIATION FUND SOURCES		2
3		ALLOCATIONS	ITEMS	GENERAL FUND	OTHER FUNDS	3
4	JUNEAU PUBLIC SAFETY BUILDING CODE					4
5	UPGRADE/MODIFICATIONS		450,000	450,000		5
6	ENFORCEMENT VESSEL REPLACEMENT		1,000,000	1,000,000		6
7	* * * * *					7
8	* * * * * DEPARTMENT OF TRANSPORTATION & PUBLIC FACILITIES * * * * *					8
9	* * * * *					9

10 TRANSPORTATION

11	STATEWIDE PROGRAMS					11
12	GENERAL FUND MATCH FOR FEDERAL-AID HIGHWAYS		23,200,000	23,200,000		12
13	GENERAL FUND MATCH FOR FEDERAL-AID AVIATION		5,500,000	5,500,000		13
14	STATE EQUIPMENT FLEET REFURBISHMENT AND					14
15	REPLACEMENT PROGRAM		11,700,000		11,700,000	15
16	DOT&PF MAINTAINED FACILITIES ENERGY AND CODE					16
17	UPGRADE		3,500,000	3,500,000		17
18	CORPS OF ENGINEERS PROGRAM		2,500,000	2,500,000		18
19	ANNUAL PLANNING WORK PROGRAM		4,250,000	550,000	3,700,000	19
20	STATEWIDE FACILITIES MAJOR REPAIR, RENOVATION AND					20
21	EQUIPMENT		1,500,000	1,500,000		21
22	HIGHWAY AND AVIATION NON-ROUTINE MAINTENANCE		1,000,000	1,000,000		22
23	STATEWIDE ADVANCED PROJECT DEFINITION		650,000	650,000		23
24	PORTS AND HARBORS NON-ROUTINE MAINTENANCE		1,000,000	1,000,000		24
25	AMERICAN DISABILITIES ACT STATEWIDE CODE					25
26	COMPLIANCE		8,000,000	8,000,000		26
27	U.S.G.S. DIGITAL MAPPING PROGRAM MATCH		30,000	30,000		27
28	FEDERAL TRANSIT ADMINISTRATION GRANTS		993,000	16,000	977,000	28

1 DEPARTMENT OF TRANSPORTATION & PUBLIC FACILITIES (CONT.)					1
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		ALLOCATIONS	ITEMS	GENERAL FUND	OTHER FUNDS
4	FEDERAL TRANSIT ADMINISTRATION METROPOLITAN				
5	PLANNING GRANT		200,000		200,000
6	STATEWIDE BRIDGE MANAGEMENT SYSTEM		200,000		200,000
7	STANDARDS MANUAL PUBLISHING		80,000	80,000	
8	ANNUAL BRIDGE INSPECTION AND INVENTORY		870,000	120,000	750,000
9	UNDERGROUND FUEL TANK REPLACEMENT		500,000	500,000	
10	HAZARDOUS MATERIALS RESPONSE CONTINGENCY FUND		250,000		250,000
11	STATEWIDE SURVEYING AND ENGINEERING EQUIPMENT				
12	REPLACEMENT		200,000		200,000
13	STATEWIDE MANDATORY AIRPORT SIGNAGE		2,100,000		2,100,000
14	STATEWIDE ALTERNATIVE FUEL PLANS		250,000		250,000
15	FEDERAL AGENCY SERVICES AGREEMENTS		500,000		500,000
16	RAILROAD PLANNING		36,000		36,000
17	STATEWIDE FEDERAL HIGHWAY PROGRAM		14,355,000		14,355,000
18	EXPERIMENTAL FEATURES PROGRAM	30,000			
19	FEDERAL HIGHWAYS INTERNAL REVIEW AUDIT PROGRAM	215,000			
20	MANDATORY STORM WATER POLLUTION CONTROL	250,000			
21	MINORITY AND WOMEN CONTRACTOR PARTICIPATION	370,000			
22	NATIONAL HIGHWAY INSTITUTE TRAINING PROGRAM	80,000			
23	STATEWIDE SAFETY MANAGEMENT SYSTEM	600,000			
24	STATEWIDE SCENIC TRAVEL AND TRANSPORTATION				
25	ENHANCEMENTS PROGRAM	6,200,000			
26	STATEWIDE RESEARCH PROGRAM	1,100,000			
27	STATEWIDE SAFETY IMPROVEMENT PROGRAM	4,000,000			
28	STRATEGIC HIGHWAY RESEARCH PROGRAM ASPHALT TEST				
29	EQUIPMENT	385,000			

1 DEPARTMENT OF TRANSPORTATION & PUBLIC FACILITIES (CONT.)

2		APPROPRIATION		APPROPRIATION FUND SOURCES		2
3		ALLOCATIONS	ITEMS	GENERAL FUND	OTHER FUNDS	3
4	STATEWIDE TOTAL QUALITY MANAGEMENT	200,000				4
5	U.S.G.S. FLOOD ANALYSIS	200,000				5
6	STATEWIDE URBAN AREA PLANNING	725,000				6
7	CENTRAL REGION FEDERAL HIGHWAY CORE PROGRAM		54,166,200		54,166,200	7
8	ANCHORAGE PORT ACCESS BRIDGE REHABILITATION	5,600,000				8
9	CENTRAL REGION PRELIMINARY ENGINEERING	1,412,700				9
10	EAST 5TH AVENUE, GAMBLE AND MCCARREY PAVEMENT					10
11	REHABILITATION	3,978,200				11
12	CENTRAL REGION SAFETY PROGRAM	2,700,000				12
13	CENTRAL REGION TRANSPORTATION ENHANCEMENTS PROGRAM	3,959,300				13
14	GLENN HIGHWAY, HILAND INTERCHANGE REHABILITATION	18,200				14
15	GLENN HIGHWAY, PARKS TO MP 109-PINOCHE HILL					15
16	RECONSTRUCTION	934,200				16
17	INTERSTATE HIGHWAYS PAVEMENT PREVENTATIVE					17
18	MAINTENANCE	600,000				18
19	KENAI SPUR ROAD, MP 8.1 TO 10.6 RECONSTRUCTION	6,000,000				19
20	KENAI SPUR ROAD, MP 0 TO MP 2.8 RECONSTRUCTION	10,284,000				20
21	KENAI SPUR ROAD, MP 2.8 TO 8.1 RECONSTRUCTION	181,900				21
22	KING SALMON NAKNEK ROAD, MP 0-15 RECONSTRUCTION	88,700				22
23	REZANOF DRIVE VARIOUS INTERSECTION IMPROVEMENTS	963,900				23
24	KODIAK REZANOF DRIVE REHABILITATION	2,455,200				24
25	MATANUSKA-SUSITNA VARIOUS INTERSECTION					25
26	IMPROVEMENTS	654,700				26
27	SEWARD HIGHWAY, BIRD POINT TO GIRDWOOD					27
28	EMBANKMENT RECONSTRUCTION	8,000,000				28

1 DEPARTMENT OF TRANSPORTATION & PUBLIC FACILITIES (CONT.)

2		APPROPRIATION		APPROPRIATION FUND SOURCES		2
3		ALLOCATIONS	ITEMS	GENERAL FUND	OTHER FUNDS	3
4	STERLING HIGHWAY, MP 157-169 RECONSTRUCTION	842,700				4
5	STERLING HIGHWAY, MP 169-174 RECONSTRUCTION	1,633,100				5
6	STERLING HIGHWAY, KENAI SPUR ROAD TO KALIFORNISKY					6
7	BEACH ROAD ENGINEERING	975,800				7
8	UNALASKA AIRPORT HIGHWAY RECONSTRUCTION	2,542,500				8
9	SOUTH CHANNEL BRIDGE WALKWAY CONSTRUCTION	341,100				9
10	CENTRAL REGION FEDERAL HIGHWAY BOROUGH PROGRAM		41,979,500		41,979,500	10
11	CENTRAL REGION PRELIMINARY ENGINEERING	4,666,700				11
12	ANCHORAGE - ARCTIC BOULEVARD, RASPBERRY TO DIMOND					12
13	WIDENING	7,668,800				13
14	ANCHORAGE - BRAGAW STREET, HUFFMAN TO DEARMOUN					14
15	UPGRADE	500,300				15
16	ANCHORAGE CAPACITY IMPROVEMENTS	177,400				16
17	ANCHORAGE SIGNAL SYSTEM UPGRADE	545,800				17
18	EAGLE RIVER AIR QUALITY IMPROVEMENTS	1,819,400				18
19	EAGLE RIVER SIGNAL SYSTEM UPGRADE	91,000				19
20	ANCHORAGE CONGESTION AND MITIGATION AIR QUALITY					20
21	PROGRAM	5,209,900				21
22	ANCHORAGE RIDESHARING PROGRAM	275,000				22
23	SOUTH ANCHORAGE SIGNAL SYSTEM UPGRADE	202,900				23
24	ANCHORAGE - DEBARR AND BRAGAW CHANNELIZATION					24
25	UPGRADE	263,800				25
26	ANCHORAGE - MAC INNES STREET, 36TH TO TUDOR					26
27	UPGRADE	200,100				27
28	ANCHORAGE - OLD GLENN HIGHWAY, EKLUTNA BRIDGE					28
29	REHABILITATION	977,600				29

1 DEPARTMENT OF TRANSPORTATION & PUBLIC FACILITIES (CONT.)

2		APPROPRIATION		APPROPRIATION FUND SOURCES		2
3		ALLOCATIONS	ITEMS	GENERAL FUND	OTHER FUNDS	3
4	ANCHORAGE - STRAWBERRY ROAD, JEWEL LAKE TO					4
5	NORTHWOOD UPGRADE	1,182,600				5
6	ANCHORAGE - "C" STREET TO CAMPBELL CREEK					6
7	SEDIMENTATION BASIN CONSTRUCTION	1,214,400				7
8	ANCHORAGE - "E" STREET, 2ND AVENUE TO RAILROAD					8
9	DEPOT PREDESTRIAN ACCESS CONSTRUCTION	272,900				9
10	ANCHORAGE - CHESTER CREEK TRAIL ENHANCEMENTS	113,700				10
11	ANCHORAGE - "C" STREET TO 2ND AVENUE COASTAL					11
12	TRAIL CONSTRUCTION	272,900				12
13	ANCHORAGE - FAR NORTH/HILLSIDE TRAILHEAD AND					13
14	TRAIL IMPROVEMENTS	136,500				14
15	ANCHORAGE - MINNESOTA DRIVE, CAMPBELL CREEK					15
16	SEDIMENTATION BASIN CONSTRUCTION	509,400				16
17	ANCHORAGE - CAMPBELL CREEK SEDIMENTATION BASIN AND					17
18	STORM DRAINAGE CONSTRUCTION	1,091,600				18
19	ANCHORAGE - SITKA PARK TO CHESTER CREEK TRAIL					19
20	CONSTRUCTION	181,900				20
21	ANCHORAGE - TIKISHLA PARK TO SCHOOL TRAIL					21
22	CONSTRUCTION	91,000				22
23	ANCHORAGE VARIOUS TRAIL CONSTRUCTION	454,800				23
24	ANCHORAGE TRANSIT PROGRAM	1,819,400				24
25	ANCHORAGE - TUDOR ROAD, BRAGRAW TO TUDOR CENTER					25
26	CHANNELIZATION	202,000				26
27	ANCHORAGE - TUDOR ROAD CAPACITY CHANNELIZATION	404,800				27
28	ANCHORAGE - WISCONSIN STREET, NORTHERN LIGHTS TO					28
29	43RD AVENUE UPGRADE	1,364,500				29

1 DEPARTMENT OF TRANSPORTATION & PUBLIC FACILITIES (CONT.)		APPROPRIATION		APPROPRIATION	FUND SOURCES	2
3		ALLOCATIONS	ITEMS	GENERAL FUND	OTHER FUNDS	3
4	ANCHORAGE - BANCROFT PARK TO TUDOR SCHOOL TRAIL					4
5	CONSTRUCTION	91,000				5
6	ANCHORAGE - DEBARR ROAD, AIRPORT HEIGHTS TO					6
7	MULDOON REHABILITATION	88,700				7
8	ANCHORAGE - JEWEL LAKE ROAD, DIMOND BOULEVARD TO					8
9	INTERNATIONAL AIRPORT ROAD REHABILITATION	1,259,500				9
10	ANCHORAGE - MULDOON ROAD, 36TH AVENUE TO GLENN					10
11	HIGHWAY PAVEMENT REHABILITATION	118,300				11
12	BRISTOL BAY - SECOND AVENUE REALIGNMENT AND					12
13	RECONSTRUCTION	105,500				13
14	KENAI - EXIT GLACIER ROAD, MP 0-4 RECONSTRUCTION	3,229,100				14
15	KENAI RIVER CROSSING AT FUNNY RIVER ROAD RIGHT OF					15
16	WAY	454,900				16
17	KODIAK - MILL BAY ROAD RECONSTRUCTION PHASE II	4,366,600				17
18	MATANUSKA SUSITNA - OLD GLENN HIGHWAY, PALMER TO					18
19	CLARK-WOLVERINE ROAD RECONSTRUCTION	354,800				19
20	CENTRAL REGION FEDERAL AVIATION PROGRAM		24,056,000		24,056,000	20
21	AKHIOK AIRPORT SNOW REMOVAL EQUIPMENT AND BUILDING	328,100				21
22	ANVIK AND MEKORYUK AIRPORT SNOW REMOVAL EQUIPMENT	281,300				22
23	BETHEL AIRPORT RUNWAY STABILIZATION	3,187,500				23
24	CENTRAL REGION AIRPORT PROPERTY ACQUISITION	468,800				24
25	CENTRAL REGION AIRPORT WIND DATA COLLECTION	187,500				25
26	CENTRAL REGION AVIATION CONTINGENCY	1,893,500				26
27	CENTRAL REGION AVIATION PRELIMINARY ENGINEERING	843,900				27
28	COLD BAY ARFF BUILDING CONSTRUCTION	234,300				28

1 DEPARTMENT OF TRANSPORTATION & PUBLIC FACILITIES (CONT.)

2		APPROPRIATION		APPROPRIATION FUND SOURCES		2
3		ALLOCATIONS	ITEMS	GENERAL FUND	OTHER FUNDS	3
4	EEK AIRPORT MASTER PLAN	46,900				4
5	EGEGIK AIRPORT RECONSTRUCTION AND RELOCATION	1,388,000				5
6	GRAYLING AIRPORT IMPROVEMENTS	2,062,500				6
7	IGIUGIG AIRPORT IMPROVEMENTS	1,181,200				7
8	KALSKAG AND HOLY CROSS AIRPORT SNOW REMOVAL					8
9	EQUIPMENT	281,300				9
	KASIGLUK AIRPORT IMPROVEMENTS	794,000				10
11	KWIGILLINGOK AIRPORT EROSION PROTECTION OR					11
12	RELOCATION	2,670,000				12
13	LARSEN BAY AIRPORT IMPROVEMENTS	1,317,200				13
14	MCGRATH AIRPORT APRON CONSTRUCTION	105,600				14
15	NAKNEK AIRPORT MASTER PLAN	93,800				15
16	NEW KOLIGANEK AIRPORT RELOCATION	2,587,500				16
17	QUINHAGAK AIRPORT MASTER PLAN	281,300				17
18	SAND POINT AIRPORT PROPERTY ACQUISITION	468,800				18
19	SHELDON POINT AIRPORT IMPROVEMENTS PHASE I	283,100				19
20	ST. MARY'S AIRPORT IMPROVEMENTS	669,900				20
	TWIN HILLS AIRPORT RECONSTRUCTION	2,400,000				21
22	CENTRAL REGION DEFERRED MAINTENANCE		2,000,000	2,000,000		22
23	CENTRAL REGION FACILITIES		490,000		490,000	23
24	KODIAK AIRPORT CONTAMINATED SITE CLEANUP	107,000				24
25	UNALASKA AIRPORT CONTAMINATED SITE ASSESSMENT	92,000				25
26	ANIAK AIRPORT CONTAMINATED SITE CLEANUP	127,000				26
27	TUDOR ROAD MAINTENANCE COMPLEX CONTAMINATION					27
28	ASSESSMENT/CLEANUP	117,000				28

1 DEPARTMENT OF TRANSPORTATION & PUBLIC FACILITIES (CONT.)		APPROPRIATION		APPROPRIATION FUND SOURCES	
2		ALLOCATIONS	ITEMS	GENERAL FUND	OTHER FUNDS
3					
4	ST. MARY'S MAINTENANCE STATION CONTAMINATION				
5	ASSESSMENT AND CLEANUP	47,000			
6	NORTHERN REGION FEDERAL HIGHWAY CORE PROGRAM		43,718,000		43,718,000
7	CHENA HOT SPRINGS ROAD, MP 0-6.4 RECONSTRUCTION	14,750,000			
8	COPPER RIVER HIGHWAY, MP 48-113 PRELIMINARY				
9	ENGINEERING	5,475,000			
10	COPPER RIVER HIGHWAY, MP 48-62 CONSTRUCTION	4,000,000			
11	NOME-COUNCIL ROAD, MP 53-62 RECONSTRUCTION	6,100,000			
12	NOME-TELLER ROAD, MP 0 WEST REHABILITATION	2,250,000			
13	NORTHERN REGION SAFETY PROGRAM	3,600,000			
14	NORTHERN REGION HIGHWAYS CONTINGENCY	4,000,000			
15	NORTHERN REGION PRELIMINARY ENGINEERING, RIGHT OF				
16	WAY AND UTILITIES	2,085,000			
17	NORTHERN REGION TRANSPORTATION ENHANCEMENTS	763,000			
18	RICHARDSON HIGHWAY EXIT RAMP CONSTRUCTION	345,000			
19	TOK CUT-OFF, MP 65-75 EROSION REPAIR	350,000			
20	NORTHERN REGION FEDERAL HIGHWAY BOROUGH PROGRAM		9,025,000		9,025,000
21	NORTH STAR - GOLDSTREAM ROAD REHABILITATION	5,500,000			
22	NORTH STAR - HOLMES ROAD RECONSTRUCTION	1,250,000			
23	PEMINGTON/JACK WARREN ROAD REHABILITATION	2,275,000			
24	NORTHERN REGION FEDERAL AVIATION PROGRAM		26,190,000		26,190,000
25	CHANDALAR LAKE AIRPORT IMPROVEMENTS	450,000			
26	CIRCLE CITY AIRPORT IMPROVEMENTS	300,000			
27	CLEAR AIRPORT IMPROVEMENTS	850,000			
28	COLDFOOT AIRPORT IMPROVEMENTS	1,010,000			

1 DEPARTMENT OF TRANSPORTATION & PUBLIC FACILITIES (CONT.)		APPROPRIATION		APPROPRIATION FUND SOURCES	
		ALLOCATIONS	ITEMS	GENERAL FUND	OTHER FUNDS
2					
3					
4	CORDOVA AIRPORT IMPROVEMENTS	1,180,000			
5	GALENA PARALLEL TAXIWAY AND PARKING APRON				
6	EXPANSION - PHASE I	250,000			
7	HUSLIA AIRPORT IMPROVEMENTS	1,000,000			
8	KIANA RUNWAY IMPROVEMENTS	1,300,000			
9	KIVALINA SNOW REMOVAL EQUIPMENT BUILDING	550,000			
10	KOTZEBUE RUNWAY RESURFACING AND SAND STORAGE				
11	BUILDING CONSTRUCTION	700,000			
12	MAY CREEK AIRPORT IMPROVEMENTS	900,000			
13	NORTHERN REGION AVIATION CONTINGENCY	1,000,000			
14	NORTHERN REGION AVIATION MASTER PLANS	2,250,000			
15	NORTHERN REGION PRELIMINARY ENGINEERING, RIGHT OF				
16	WAY AND UTILITIES	3,050,000			
17	NORTHERN REGION SNOW REMOVAL EQUIPMENT	3,000,000			
18	NORTHWAY EQUIPMENT STORAGE BUILDING CONSTRUCTION	400,000			
19	SAVOONGA AIRPORT IMPROVEMENTS	2,500,000			
20	SHUNGNAC AIRPORT IMPROVEMENTS	2,000,000			
21	ST MICHAEL AIRPORT RELOCATION - PHASE II	1,000,000			
22	TANANA APRON IMPROVEMENTS	2,500,000			
23	NORTHERN REGION DEFERRED MAINTENANCE		2,500,000	2,500,000	
24	DALTON HIGHWAY DEFERRED MAINTENANCE		1,000,000	1,000,000	
25	NORTHERN REGION FACILITIES		230,000		230,000
26	PEGER ROAD MAINTENANCE STATION CONTAMINATION				
27	ASSESSMENT AND CLEANUP	170,000			
28	THOMPSON PASS MAINTENANCE FACILITY CONTAMINATION				
29	ASSESSMENT AND CLEANUP	60,000			

1 DEPARTMENT OF TRANSPORTATION & PUBLIC FACILITIES (CONT.)		APPROPRIATION		APPROPRIATION	FUND SOURCES	
		ALLOCATIONS	ITEMS	GENERAL FUND	OTHER FUNDS	
2						1
3						2
4	SOUTHEAST REGION FEDERAL HIGHWAY CORE PROGRAM		16,095,000		16,095,000	3
5	HAINES HIGHWAY, M.P. 24 TO BORDER RECONSTRUCTION	4,255,000				4
6	EGAN EXPRESSWAY SAFETY IMPROVEMENTS - PHASE III	1,000,000				5
7	JUNEAU ACCESS ROUTE PRELIMINARY ENGINEERING	1,800,000				6
8	JUNEAU DOUGLAS AND LAWSON CREEK BRIDGE JOINT					7
9	REPLACEMENT	450,000				8
10	KETCHIKAN AIRPORT SHUTTLE FERRY TERMINAL TRANSFER					9
11	BRIDGE REPAIRS	1,000,000				10
12	KETCHIKAN TONGASS AVENUE CAPACITY IMPROVEMENTS					11
13	AND VIADUCTS REPLACEMENT	4,000,000				12
14	SOUTH TONGASS HIGHWAY BIKEPATH CONSTRUCTION	550,000				13
15	SOUTHEAST REGIONWIDE PEDESTRIAN FACILITIES					14
16	ASSESSMENT	50,000				15
17	KLONDIKE HIGHWAY, SKAGWAY RIVER BRIDGE EROSION					16
18	PROTECTION	1,200,000				17
19	SAWMILL CREEK ROAD SCENIC TURNOUT CONSTRUCTION	300,000				18
20	SAWMILL CREEK ROAD BARRIER WALL REPLACEMENT	330,000				19
21	SITKA AIRPORT ACCESS IMPROVEMENTS	1,160,000				20
22	SOUTHEAST REGION FEDERAL HIGHWAY BOROUGH PROGRAM		9,250,000		9,250,000	21
23	HAINES - MUD BAY ROAD REPAVING	1,050,000				22
24	JUNEAU - MENDENHALL VALLEY AIR QUALITY					23
25	IMPROVEMENTS	2,000,000				24
26	JUNEAU - GLACIER HIGHWAY, HIGHLAND DRIVE TO EGAN					25
27	EXPRESSWAY RECONSTRUCTION	3,400,000				26
28	JUNEAU - LEMON ROAD SIDEWALK CONSTRUCTION	1,400,000				27

1 DEPARTMENT OF TRANSPORTATION & PUBLIC FACILITIES (CONT.)

2		APPROPRIATION		APPROPRIATION FUND SOURCES		2
3		ALLOCATIONS	ITEMS	GENERAL FUND	OTHER FUNDS	3
4	JUNEAU - THANE ROAD, FERRY TERMINAL TO ROCK DUMP					4
5	RECONSTRUCTION	1,400,000				5
6	SOUTHEAST REGION FEDERAL AVIATION PROGRAM		4,720,000		4,720,000	6
7	CRAIG SEAPLANE FLOAT FACILITY CONSTRUCTION	500,000				7
8	HYDABURG SEAPLANE FACILITY CONSTRUCTION	140,000				8
9	KAKE AIRPORT FENCE CONSTRUCTION	1,000,000				9
10	METLAKATLA SEAPLANE FLOAT ACCESS UPGRADE	500,000				10
11	PETERSBURG AIRPORT EQUIPMENT BUILDING AND ACCESS					11
12	ROAD	830,000				12
13	POINT BAKER SEAPLANE FLOAT REPLACEMENT	200,000				13
14	SITKA AIRPORT ELECTRICAL AND LIGHTING IMPROVEMENTS	600,000				14
15	SITKA AIRPORT MASTER PLAN SUPPLEMENTAL	150,000				15
16	SOUTHEAST REGION AVIATION CONTINGENCY	250,000				16
17	YAKUTAT AIRPORT ARFF VEHICLE	550,000				17
18	SOUTHEAST REGION DEFERRED MAINTENANCE		1,200,000	1,200,000		18
19	SOUTHEAST REGION FACILITIES		472,000	450,000	22,000	19
20	CAPITOL BUILDING, THIRD FLOOR RENOVATION	450,000				20
21	JUNEAU MAINTENANCE STATION CONTAMINATION					21
22	ASSESSMENT AND CLEANUP	22,000				22
23	ALASKA INTERNATIONAL AIRPORT SYSTEM		4,850,000	3,500,000	1,350,000	23
24	ENVIRONMENTAL ASSESSMENT AND CLEANUP	1,000,000				24
25	REIMBURSABLE AUTHORITY	3,500,000				25
26	UNIX COMPUTER EQUIPMENT PURCHASE	350,000				26
27	ANCHORAGE INTERNATIONAL AIRPORT		40,869,000		40,869,000	27
28	RECONSTRUCT RUNWAY "6R/24L" CENTERLINE AND EDGE					28
29	LIGHTING	2,760,000				29

1 DEPARTMENT OF TRANSPORTATION & PUBLIC FACILITIES (CONT.)		APPROPRIATION		APPROPRIATION FUND SOURCES	
		ALLOCATIONS	ITEMS	GENERAL FUND	OTHER FUNDS
2					
3					
4	WINTER MAINTENANCE STORAGE BUILDING	500,000			
5	ANNUAL IMPROVEMENTS	650,000			
6	AUTO RAMP SUPPORT COLUMN REPAIR	1,000,000			
7	CONCOURSE "C" REPAIR, REHABILITATION OR				
8	REPLACEMENT	3,000,000			
9	CFR BOAT HOUSE REPLACEMENT	100,000			
10	DOMESTIC TERMINAL FLOOR COVERING	400,000			
11	GARAGE REHABILITATION AND REPAIR	415,000			
12	GENERAL AVIATION IMPROVEMENTS PHASE I AND PHASE II	2,000,000			
13	LAKE HOOD WATER AND SEWER EXTENSION	325,000			
14	NORTH TERMINAL MODIFICATION	4,000,000			
15	OLD INTERNATIONAL AIRPORT ROAD RECONSTRUCTION	11,000,000			
16	OPERATIONS AND MAINTENANCE EQUIPMENT	779,000			
17	RUNWAY "14" INSTRUMENT LANDING SYSTEM SITE				
18	PREPARATION	3,775,000			
19	TERMINAL EXPANSION DESIGN	4,500,000			
20	SOUTH AIRPARK WATER LINE CONSTRUCTION	900,000			
21	TAXIWAY ROMEO EXTENSION AND INTERLINKS	2,265,000			
22	TERMINAL REROOFING PHASE II	1,500,000			
23	WFST AIR PARK DEVELOPMENT	1,000,000			
24	FAIRBANKS INTERNATIONAL AIRPORT		3,385,000		3,385,000
25	ANNUAL IMPROVEMENTS	300,000			
26	FIELD LIGHTING UPGRADES	990,000			
27	OPERATIONS AND MAINTENANCE EQUIPMENT	785,000			
28	SAFETY AREA STABILIZATION	300,000			

1	DEPARTMENT OF TRANSPORTATION & PUBLIC FACILITIES (CONT.)				1	
2			APPROPRIATION	APPROPRIATION	FUND SOURCES	2
3		ALLOCATIONS	ITEMS	GENERAL FUND	OTHER FUNDS	3
4	WEST INDUSTRIAL ROAD UTILITIES EXTENSION -PHASE II	1,010,000				4
5	MARINE HIGHWAY SYSTEM FEDERAL PROGRAM		80,612,100		80,612,100	5
6	ALASKA MARINE HIGHWAY SYSTEM PRELIMINARY					6
7	ENGINEERING	2,853,000				7
8	CORDOVA STAGING AREA AND TERMINAL BUILDING					8
9	CONSTRUCTION	829,800				9
10	KAKE RAMP AND APRON UPGRADE DESIGN	181,900				10
11	MATANUSKA CAR DOORS AND STRUCTURAL REFURBISHMENT	1,114,400				11
12	MATANUSKA GALLEY REFURBISHMENT	2,493,000				12
13	MATANUSKA LIFE BOAT/DAVIT REPLACEMENT AND					13
14	STRUCTURAL UPGRADES	1,719,300				14
15	METLAKATLA BRIDGE SUPPORT COATING REPLACEMENT	691,400				15
16	MULTI-PURPOSE REPLACEMENT VESSEL	66,400,000				16
17	PETERSBURG MOORING STRUCTURES REPLACEMENT	1,000,700				17
18	PETERSBURG UPLANDS IMPROVEMENTS	454,900				18
19	WHITTIER STAGING AREA PAVING	229,200				19
20	WRANGELL CATWALKS, FENDERS AND DOLPHINS					20
21	CONSTRUCTION	1,637,500				21
22	SITKA UPLANDS TRANSPORTATION ENHANCEMENT	711,300				22
23	ALASKA MARINE HIGHWAY SYSTEM HANDICAPPED VANS	295,700				23
24	MARINE HIGHWAY SYSTEM STATE PROGRAM					24
25	ALASKA MARINE HIGHWAY SYSTEM IMPROVEMENTS AND					25
26	OVERHAUL		4,500,000	4,500,000		26
27	RESERVATIONS AND MARKETING COMPUTER UPGRADE		1,200,000	1,200,000		27

1	2	3	4	5	6	APPROPRIATION		APPROPRIATION FUND SOURCES		1
						ALLOCATIONS	ITEMS	GENERAL FUND	OTHER FUNDS	
3		*****					*****			3
4		*****	DEPARTMENT OF ENVIRONMENTAL CONSERVATION				*****			4
5		*****					*****			5
6			NATURAL RESOURCE MANAGEMENT							6
7			FIFTY PERCENT MUNICIPAL MATCHING GRANTS PROGRAM				16,152,100	16,152,100		7
8			MUNICIPAL MATCHING GRANTS PROJECT ADMINISTRATION		39,800					8
9			KODIAK - WATER SYSTEM CONSTRUCTION		2,503,300					9
10			NOME - ICY VIEW WATER AND SEWER SYSTEM							10
11			CONSTRUCTION PHASE II		1,000,000					11
12			WRANGELL - WATER MAIN REPLACEMENT DESIGN AND							12
13			CONSTRUCTION		84,000					13
14			UNALASKA - ICY CREEK DAM DESIGN AND CONSTRUCTION		2,850,000					14
15			FAIRBANKS - SEWER REHABILITATION PHASE X		475,000					15
16			KETCHIKAN - DRINKING WATER DISINFECTION FACILITY							16
17			CONSTRUCTION		3,300,000					17
18			FAIRBANKS - FT. WAINWRIGHT INTERCEPTOR							18
19			REHABILITATION PHASE IIA		850,000					19
20			COPPER RIVER HIGHWAY SEWER LINE DESIGN AND							20
21			CONSTRUCTION		600,000					21
22			KENAI - THOMPSON PARK WATER AND SEWER SYSTEM							22
23			CONSTRUCTION		1,350,000					23
24			JUENAU - GOAT HILL/BACK LOOP SEWER SYSTEM DESIGN							24
25			AND CONSTRUCTION PHASE II		600,000					25
26			ANCHORAGE - WATER/WASTEWATER/SOLID WASTE							26
27			FACILITIES DESIGN AND CONSTRUCTION		2,500,000					27
28			VILLAGE SAFE WATER				25,985,100	25,985,100		28

1 DEPARTMENT OF ENVIRONMENTAL CONSERVATION (CONT.)		APPROPRIATION		APPROPRIATION FUND SOURCES	
		ALLOCATIONS	ITEMS	GENERAL FUND	OTHER FUNDS
2					
3					
4	VILLAGE SAFE WATER PROJECT ADMINISTRATION	393,900			
5	CLINIC SANITATION HOOKUPS	500,000			
6	PRELIMINARY PROJECT PLANNING AND EVALUATION	500,000			
7	GAMBELL - WATER AND SEWER SYSTEM EXPANSION	970,000			
8	ST. MARY'S - WATER AND SEWER SYSTEM DESIGN AND				
9	CONSTRUCTION	500,000			
10	CHEVAK - WATERING POINT/LANDFILL/HONEYBUCKET				
11	CONSTRUCTION PHASE II	602,000			
12	KALTAG - WATER AND SEWER SYSTEM DESIGN AND				
13	CONSTRUCTION	646,000			
14	BETHEL - SEWAGE LAGOON CONSTRUCTION	1,000,000			
15	THORNE BAY - SEWER REPLACEMENT	655,000			
16	NULATO - WATER AND SEWER SYSTEM CONSTRUCTION				
17	PHASE IV	810,000			
18	NOORVIK - ULILIDOR/LANDFILL/UTILITY BUILDING				
19	CONSTRUCTION	879,000			
20	MOUNTAIN POINT - WATER AND SEWER SYSTEM				
21	CONSTRUCTION PHASE IV	926,000			
22	ST. PAUL - WATER SYSTEM				
23	REPLACEMENT/RECONSTRUCTION PHASE III	1,000,000			
24	KIVALINA - WATER AND SEWER SYSTEM CONSTRUCTION	420,000			
25	KOYUK - SANITATION FACILITIES CONSTRUCTION PHASE				
26	III	600,000			
27	SELDOVIA - WATER AND WASTEWATER SYSTEM DESIGN AND				
28	CONSTRUCTION	985,000			

1	DEPARTMENT OF ENVIRONMENTAL CONSERVATION (CONT.)			1		
2			APPROPRIATION	APPROPRIATION FUND SOURCES	2	
3		ALLOCATIONS	ITEMS	GENERAL FUND	OTHER FUNDS	3
4	HOOPER BAY - WATER AND SEWER SYSTEM CONSTRUCTION	1,100,000				4
5	WHITTIER - WATER SYSTEM RECONSTRUCTION	849,000				5
6	SAVOONGA - SANITATION FACILITIES CONSTRUCTION	362,000				6
7	ALAKANUK - WATER AND SEWER SYSTEM DESIGN AND					7
8	CONSTRUCTION	500,000				8
9	MARSHALL - SOLID WASTE SITE RELOCATION	430,000				9
10	ST. MICHAEL - WATER AND SEWER SYSTEM DESIGN AND					10
11	CONSTRUCTION	500,000				11
12	SELAWIK - WATER AND SEWER SYSTEM CONSTRUCTION					12
13	PHASE II	480,000				13
14	NUNAPITCHUK - WATER AND SEWER SYSTEM DESIGN AND					14
15	CONSTRUCTION	750,000				15
16	YAKUTAT - WASTEWATER AND WATER SYSTEM DESIGN AND					16
17	CONSTRUCTION	899,800				17
18	KASAAN - DAM SITE AND TREATMENT PLANT CONSTRUCTION	500,000				18
19	ANVIK - WATER AND SEWER SYSTEM DESIGN AND					19
20	CONSTRUCTION	200,000				20
21	KOYUKUK - LANDFILL CONSTRUCTION	130,000				21
22	MOUNTAIN VILLAGE - WATER AND SEWER SYSTEM					22
23	IMPROVEMENTS	551,000				23
24	KOTZEBUE - SOLID WASTE PROJECT FINAL DESIGN AND					24
25	CONSTRUCTION	1,000,000				25
26	KIPNUK - WATER SOURCE CONSTRUCTION	800,000				26
27	NIKOLAI - HUD HOMES SEWER SYSTEM CONSTRUCTION	340,000				27
28	CROOKED CREEK - WATER AND SEWER SYSTEM DESIGN AND					28
29	CONSTRUCTION	450,000				29

1	DEPARTMENT OF ENVIRONMENTAL CONSERVATION (CONT.)				1	
2			APPROPRIATION	APPROPRIATION	FUND SOURCES	2
3		ALLOCATIONS	ITEMS	GENERAL FUND	OTHER FUNDS	3
4	CHIGNIK LAKE - LANDFILL RELOCATION DESIGN AND					4
5	CONSTRUCTION	245,900				5
6	BUCKLAND - WATER AND SEWER SYSTEM					6
7	PLANNING/DESIGN/CONSTRUCTION	870,000				7
8	TOGIAK - SEWER SYSTEM DESIGN AND CONSTRUCTION					8
9	PHASE II	348,000				9
10	GOLOVIN - WATER SOURCE TRANSMISSION LINE					10
11	CONSTRUCTION	972,500				11
12	HOLY CROSS - SANITATION AND LAGOON DESIGN AND					12
13	CONSTRUCTION	500,000				13
14	KOBUK - WATER/SEWER/SOLID WASTE MASTER PLANNING					14
15	AND DESIGN	180,000				15
16	HUSLIA - WATER AND SEWER DESIGN AND CONSTRUCTION	350,000				16
17	DEERING - WATER AND SEWER SYSTEM CONSTRUCTION	1,290,000				17
18	SOLID WASTE PLANNING GRANTS		150,000	150,000		18
19	DATA PROCESSING HARDWARE AND SOFTWARE REPLACEMENT		300,000	300,000		19
20	ENVIRONMENTAL RESEARCH AND DEVELOPMENT		160,900	160,900		20
21	PARALYTIC SHELLFISH TESTING	63,400				21
22	COOPERATIVE LABORATORY INTERNSHIP PROGRAM	97,500				22
23	IMPAIRED WATERBODY ASSESSMENT AND RECOVERY PLANS		300,000	300,000		23
24	NORTHERN PANHANDLE HOUSEHOLD HAZARDOUS WASTE					24
25	REMOVAL		34,100	34,100		25
26	COMMUNITY HAZARDOUS WASTE STORAGE AND TRANSFER					26
27	FACILITIES		260,000	260,000		27
28	LABORATORY EQUIPMENT ACQUISITION AND INSTALLATION		120,000	120,000		28

1	DEPARTMENT OF ENVIRONMENTAL CONSERVATION (CONT.)			1
2		ALLOCATIONS	APPROPRIATION	APPROPRIATION FUND SOURCES
3			ITEMS	GENERAL FUND
4				OTHER FUNDS
4	SATELLITE DATA TELEMETRY DEMONSTRATION PROJECT		125,000	125,000
5	*****		*****	
6	***** DEPARTMENT OF COMMUNITY & REGIONAL AFFAIRS *****			
7	*****		*****	
8	SOCIAL SERVICES			
9	COMMUNITY BLOCK GRANTS		4,000,000	4,000,000
10	GENERAL GOVERNMENT			
11	ORGANIZATIONAL GRANTS		600,000	600,000
12	DATA PROCESSING EQUIPMENT PURCHASES		600,000	600,000
13	*****		*****	
14	***** DEPARTMENT OF CORRECTIONS *****			
15	*****		*****	
16	ADMINISTRATION OF JUSTICE			
17	AGRICULTURAL REHABILITATION PROGRAM		1,750,000	1,750,000
18	SPECIAL PURPOSE FACILITY		1,500,000	1,500,000
19	STATEWIDE RENEWEL AND REPLACEMENT		2,100,000	2,100,000
20	MULTI-MEDIA VOCATIONAL EDUCATION EQUIPMENT		200,000	200,000
21	SPRING CREEK CORRECTIONAL CENTER EXPANSION		700,000	700,000
22	HILAND MOUNTAIN CORRECTIONAL CENTER SECURITY			
23	UPGRADE		1,750,000	1,750,000
24	MANAGEMENT INFORMATION SYSTEM		1,500,000	1,500,000
25	DEFERRED MAINTENANCE DEPARTMENT OF CORRECTIONS		500,000	500,000

		APPROPRIATION		APPROPRIATION FUND SOURCES		
		ALLOCATIONS	ITEMS	GENERAL FUND	OTHER FUNDS	
1						1
2						2
3	* * * * *		* * * * *			3
4	* * * * * UNIVERSITY OF ALASKA * * * * *					4
5	* * * * *		* * * * *			5
6	UNIVERSITY OF ALASKA					6
7	UNIVERSITY OF ALASKA, FAIRBANKS - FIRE CODE					7
8	COMPLIANCE		6,000,000	6,000,000		8
9	UNIVERSITY OF ALASKA, FAIRBANKS - CONTAMINATED					9
10	SITE ASSESSMENT AND CLEANUP		464,100		464,100	10
11	UNIVERSITY OF ALASKA, ANCHORAGE - NATURE					11
12	CONSERVANCY OF ALASKA		219,000	219,000		12
13	UNIVERSITY OF ALASKA, ANCHORAGE - CLASSROOM					13
14	IMPROVEMENTS/REMODELING		1,200,000	1,200,000		14
15	UNIVERSITY OF ALASKA, MATANUSKA-SUSITNA COLLEGE -					15
16	CLASSROOM COMPLETION		3,600,000	3,600,000		16
17	UNIVERSITY OF ALASKA, FAIRBANKS - BUTROVICH					17
18	BUILDING COMPLETION		6,800,000	6,800,000		18
19	UNIVERSITY OF ALASKA, ANCHORAGE - EQUIPMENT					19
20	PURCHASE		530,000	530,000		20
21	UNIVERSITY OF ALASKA, ANCHORAGE - AVIATION					21
22	TECHNOLOGY CENTER (MATCHING)		7,485,000	600,000	6,885,000	22
23	UNIVERSITY OF ALASKA, ANCHORAGE - CONSORTIUM					23
24	LIBRARY AND LOOP ROAD PLANNING/DESIGN		270,000	270,000		24

1		APPROPRIATION	APPROPRIATION	FUND SOURCES	1	
2		ALLOCATIONS	ITEMS	GENERAL FUND	OTHER FUNDS	2
3		* * * * *	* * * * *			3
4		* * * * * ALASKA COURT SYSTEM	* * * * *			4
5		* * * * *	* * * * *			5
6	PUBLIC PROTECTION					6
7	ANCHORAGE COURTHOUSE EXPANSION		21,454,100	21,454,100		7
8	COURT TECHNOLOGY ENHANCEMENTS		437,500	437,500		8

1	* SEC. 2. THE FOLLOWING SETS OUT THE FUNDING BY		1
2	AGENCY FOR THE APPROPRIATIONS MADE IN SECTION 1		2
3	OF THIS ACT.		3
4	CAPITAL PROJECTS		4
5	FEDERAL RECEIPTS	386,124,900	5
6	GENERAL FUND MATCH	33,701,000	6
7	GENERAL FUND RECEIPTS	196,391,600	7
8	GENERAL FUND/PROGRAM RECEIPTS	10,703,000	8
9	GENERAL FUND/MENTAL HEALTH TRUST	19,605,800	9
	REFORESTATION FUND	200,000	10
11	STATE CORPORATION RECEIPTS	19,450,000	11
12	FISH AND GAME FUND	3,400,000	12
13	HIGHWAY WORKING CAPITAL FUND	11,700,000	13
14	INTERNATIONAL AIRPORT REVENUE FUND	17,166,000	14
15	OIL/HAZARDOUS RESPONSE FUND	2,110,100	15
16	CAPITAL IMPROVEMENT PROJECT RECEIPTS	200,000	16
17	POWER DEVELOPMENT REVOLVING LOAN FUND	7,770,000	17
18	VESSEL REPLACEMENT FUND	6,400,000	18
19	*** TOTAL FUNDING ***	714,922,400	19
20	* * * * * TOTAL FUNDING * * * * *	714,922,400	20
21	* SEC. 3. THIS ACT TAKES EFFECT JULY 1, 1993.		21

WALTER J. HICKEL
GOVERNOR



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STATE OF ALASKA
OFFICE OF THE GOVERNOR
JUNEAU

January 15, 1993

The Honorable Ramona L. Barnes
Speaker of the House
Alaska State Legislature
State Capitol
Juneau, AK 99801-1182

Dear Speaker Barnes:

Under the authority of art. III, sec. 18, of the Alaska Constitution, I am transmitting legislation making appropriations for capital projects for fiscal year 1994.

As with my proposed operating budget, the capital budget focuses on government meeting its basic and traditional responsibilities to its citizens. To this end, my capital budget provides over \$42 million for water and sewer projects throughout Alaska. We must continue to build upon this Administration's unprecedented financial commitment to protecting the health of every Alaskan.

Funding for education facilities is also one of the state's basic responsibilities to its citizens. My capital budget provides over \$44 million for educational facilities, and includes \$19 million for the University of Alaska and another \$25 million in funding for the top priorities in our K-12 system.

Another area of emphasis is protecting our state's assets. For too long our buildings, roads and facilities have been left without repair. It is time we step up to our responsibilities and provide some of the funding necessary to get this job done. I will be introducing other legislation that will further meet these responsibilities by providing additional funding for the University of Alaska and our K-12 education system.

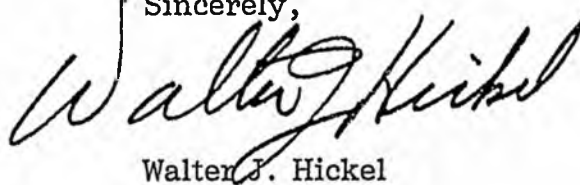
The demands of our criminal justice system can also be seen in the capital budget. Our correctional system facilities can no longer physically absorb the burdens of an increasing prison population and this budget includes \$10 million for the correctional system. Completion of the Anchorage Court House will also be possible with the \$21.5 million proposed.

The Honorable Ramona L. Barnes
January 15, 1993
Page 2

The capital needs of the state far exceed the level of funding I have proposed. I am hopeful this legislation provides a road map of how we can continue to make progress in meeting our responsibilities to the state and Alaskans. Toward this end, I look forward to working with the legislature.

Additional information pertaining to the appropriations requested in this bill are being furnished to the legislature by my Office of Management and Budget.

Sincerely,

A handwritten signature in cursive script that reads "Walter J. Hickel". The signature is written in black ink and is positioned above the printed name and title.

Walter J. Hickel
Governor

HOUSE COMMITTEE REPORT

(11)

Date Referred: January 15, 1993

FURTHER REFERRALS:

Date of Committee Action: 4/24/93

The FINANCE Committee considered:

HB 60

HOUSE BILL NO. 60

FY 94 CAPITAL BUDGET

"An Act making appropriations for capital projects; and providing for an effective date."

RECOMMENDATIONS:

be replaced with CS HB 60 (FIN) the same title

have attached amendments(s) a new title

do pass

do not pass

no recommendations

individual recommendations

additional referral to the _____ Committee

ADOPTS: _____ letter of Intent

ATTACHES NEW FISCAL NOTE(S): (Dept)

APPROVES PREVIOUS: (Dept/Date)

fiscal impact _____

fiscal note(s) _____

zero fiscal note _____

zero fiscal note(s) _____

SIGNING <u>DO PASS</u>	DP	OTHER RECOMMENDATIONS	DNP	NR	AM
<u>Eileen P. Washburn</u> <small>MACLEAN</small>	<input checked="" type="checkbox"/>	<u>Fay Brown Brown</u>		<input checked="" type="checkbox"/>	
<u>Raymond J. Larson</u> <small>LARSON</small>	<input checked="" type="checkbox"/>				
<u>Terry Martin</u> <small>MARTIN</small>	<input checked="" type="checkbox"/>				
<u>Paul Pappell</u> <small>PAPPALL</small>	<input checked="" type="checkbox"/>				
<u>Barbara Grussendorf</u> <small>GRUSSENDORF</small>	<input checked="" type="checkbox"/>				
<u>Therese Theriault</u> <small>THERIAULT</small>	<input checked="" type="checkbox"/>				
<u>Richard Foster</u> <small>FOSTER</small>	<input checked="" type="checkbox"/>				
<u>John Hoffmann</u> <small>HOFFMAN</small>	<input checked="" type="checkbox"/>				
<u>Mike Yarbrough</u> <small>YARBROUGH</small>	<input checked="" type="checkbox"/>				

Raymond J. Larson E P Washburn
CHAIRMAN'S SIGNATURE

ELECTION DISTRICT REPORT - CAPITAL BUDGET

* * * * District 1 Ketchikan * * * *

<u>Project</u>	<u>Governor</u>	<u>Gov Amd</u>	<u>HseBase</u>	<u>Gov Amd - HseBase Comparison</u>	
Department of Education					
School Construction Grant Proj					
Ketchikan High Sch Final Phase	9,501.6	9,501.6		-9,501.6	-100.0%
** Total	9,501.6	9,501.6		-9,501.6	-100.0%
Department of Health and Social Services					
Renovation, Repair, Equipment					
Ktn-Secure Modular Completion	100.0	100.0		-100.0	-100.0%
Mental Health Board Projects					
Gateway MHC-Facilities renovat			81.5	81.5	100.0%
Gateway MHC-Clinic Space			625.0	625.0	100.0%
** Total	100.0	100.0	706.5	606.5	606.5%
Department of Transportation/Public Facilities					
SE Region Fed Hwy Program					
Ktch Airport Shuttle Ferry Term	1,000.0	1,000.0	1,000.0		
Ketchikan Tongass Ave Improve	4,000.0	4,000.0	4,000.0		
South Tongass Highway Bikepath	550.0	550.0	550.0		
Ktn-Deermount Street Widening		2,200.0	2,200.0		
Ktn-ADA Compatible Bus Purchas		243.0	243.0		
Ktn-Airport Pedestrian Cover		193.5	193.5		
Ktn-Carlanna Lk Access Rd		42.3	42.3		
Ktn-Carlanna Lake Rd/Fairview		414.0	414.0		
Ktn-Herring Bay Bridge Repaint		100.0	100.0		
Ktn-Married Man's Trail Constr		13.5	13.5		
Ktn-Port Berth Apron PE		30.6	30.6		
Ktn-Roadside Barrier Improve		800.0	800.0		
Ktn-Saxman Roads Paving		72.0	72.0		
** Total	5,550.0	9,658.9	9,658.9		
Department of Environmental Conservation					
50% Municipal Matching Grants					
Ktch-Drinking Water Disinfect	3,300.0	3,300.0	3,300.0		
Village Safe Water					
Mountain Point-Water/Sewer Sys	926.0	926.0	926.0		

ELECTION DISTRICT REPORT - CAPITAL BUDGET

* * * * District 1 Ketchikan * * * *

<u>Project</u>	<u>Governor</u>	<u>Gov Amd</u>	<u>HseBase</u>	<u>Gov Amd - HseBase Comparison</u>	
** Total	4,226.0	4,226.0	4,226.0		
*** Total District Expenditures	19,377.6	23,486.5	14,591.4	-8,895.1	-37.9%
*** Total District Funding					
Fed. Receipt	5,550.0	9,658.9	9,658.9		
General Fund	13,827.6	13,827.6	4,932.5	-8,895.1	-64.3%

ELECTION DISTRICT REPORT - CAPITAL BUDGET

* * * * District 2 Sitka/Petersburg/Wrangell * * * *

<u>Project</u>	<u>Governor</u>	<u>Gov Amd</u>	<u>HseBase</u>	<u>Gov Amd - HseBase Comparison</u>	
Department of Administration					
Office Space Acquisition		275.0	275.0		
** Total		275.0	275.0		
Department of Fish and Game					
Crystal Lk Hatchery Water Sys	1,000.0	1,000.0	800.0	-200.0	-20.0%
** Total	1,000.0	1,000.0	800.0	-200.0	-20.0%
Department of Public Safety					
Training Academy Equipment	37.0	37.0	37.0		
** Total	37.0	37.0	37.0		
Department of Transportation/Public Facilities					
SE Region Fed Hwy Program					
Sawmill Creek Road Scenic Turn	300.0	300.0	300.0		
Sawmill Creek Rd Barrier Wall	330.0				
Sitka Airport Access Improve	1,160.0	1,400.0	1,400.0		
Petersburg-Wrangell Ave Improv		900.0	900.0		
Sitka-Areawide ADA Compliance		180.0	180.0		
Sitka-Areawide Storm Drainage		283.5	283.5		
Sitka-Centennial Bldg Parking		22.5	22.5		
Sitka-Jarvis St Improvements		225.0	225.0		
Sitka-Kelley/Lincoln St Improv		180.0	180.0		
Sitka-Lake Street Extension		225.0	225.0		
SE Region Fed Aviation Program					
Petersburg Airport Equip Bldg	830.0				
Sitka Airport Electrical	600.0	600.0	600.0		
Sitka Airport Master Plan	150.0	150.0	150.0		
Marine Highway System Fed Prog					
Petersburg Mooring Structures	1,000.7	1,000.7	1,000.7		
Petersburg Uplands Improvement	454.9	454.9	454.9		
Wrangell Catwalks/Fenders Cons	1,637.5	1,637.5	1,637.5		
Sitka Uplands Trans Enhance	711.3	711.3	711.3		

ELECTION DISTRICT REPORT - CAPITAL BUDGET

* * * * District 2 Sitka/Petersburg/Wrangell * * * *

<u>Project</u>	<u>Governor</u>	<u>Gov Amd</u>	<u>HseBase</u>	<u>Gov Amd - HseBase Comparison</u>	
** Total	7,174.4	8,270.4	8,270.4		
Department of Environmental Conservation					
50% Municipal Matching Grants					
Wrangell-Water Design & Constr	84.0	84.0	84.0		
** Total	84.0	84.0	84.0		
*** Total District Expenditures	8,295.4	9,666.4	9,466.4	-200.0	-2.1%
*** Total District Funding					
Fed. Receipt	7,174.4	8,270.4	8,270.4		
General Fund	621.0	896.0	896.0		
Other Funds	500.0	500.0	300.0	-200.0	-40.0%

ELECTION DISTRICT REPORT - CAPITAL BUDGET

* * * * District 3 Juneau (Downtown) * * * *

<u>Project</u>	<u>Governor</u>	<u>Gov Amd</u>	<u>HseBase</u>	<u>Gov Amd - HseBase Comparison</u>	
Department of Administration					
Computerized Hiring Forms Syst	250.0	250.0	175.0	-75.0	-30.0%
Procurement System Automation	71.9	71.9		-71.9	-100.0%
Court Plaza Building Purchase		5,430.0		-5,430.0	-100.0%
** Total	321.9	5,751.9	175.0	-5,576.9	-97.0%
Department of Education					
Library materials & equipment	350.0	350.0	200.0	-150.0	-42.9%
Statewide Data Mgmt System	100.0	100.0	100.0		
Dept Micro Image Optical Sys	290.0	290.0		-290.0	-100.0%
Museum-Heating/Ventilation/Air	809.5	809.5		-809.5	-100.0%
ACPSE-Intelligent Dialing Sys	200.0	200.0	200.0		
ACPSE-Data Processing Enhance	250.0	250.0	250.0		
ACPSE-Borrower Records Imaging	50.0	50.0		-50.0	-100.0%
** Total	2,049.5	2,049.5	750.0	-1,299.5	-63.4%
Department of Health and Social Services					
Mental Health Board Projects					
GHS-Residential Facilities Ren			114.0	114.0	100.0%
Juneau MHC - New roof/driveway			28.4	28.4	100.0%
JAMI-Faciliaty Renovation			170.0	170.0	100.0%
** Total			312.4	312.4	100.0%
Department of Commerce and Economic Development					
Alaska Energy Authority					
Snettisham Acquisition	50.0	50.0		-50.0	-100.0%
** Total	50.0	50.0		-50.0	-100.0%
Department of Fish and Game					
Tag/Otolith Lab Relocat/Expans	1,100.0	1,100.0	500.0	-600.0	-54.5%
** Total	1,100.0	1,100.0	500.0	-600.0	-54.5%

ELECTION DISTRICT REPORT - CAPITAL BUDGET

* * * * District 3 Juneau (Downtown) * * * *

<u>Project</u>	<u>Governor</u>	<u>Gov Amd</u>	<u>HseBase</u>	<u>Gov Amd - HseBase Comparison</u>	
Department of Public Safety					
Juneau Public Safety Building	450.0	450.0		-450.0	-100.0%
** Total	450.0	450.0		-450.0	-100.0%
Department of Transportation/Public Facilities					
SE Region Fed Hwy Program					
Egan Expressway Safety Improve	1,000.0	1,000.0	1,000.0		
Juneau Douglas & Lawson Crk	450.0	450.0	450.0		
Jnu-Glacier Hwy, Highland/Egan	3,400.0	3,400.0	3,400.0		
Jnu-Thane Rd, Ferry/Rock Dump	1,400.0	1,400.0	1,400.0		
Jnu-Lemon Rd Sidewalk Constr	1,400.0				
Jnu-Channel Vista/Glacier Hwy		360.0	360.0		
Jnu-Fish Creek Rd Safety Impro		90.0	90.0		
Jnu-Willoughby/Glacier Ave		450.0	450.0		
Southeast Region Facilities					
Capitol Building, Third Floor	450.0	450.0	450.0		
Jnu Maintenance Station Assess	22.0	22.0	22.0		
** Total	8,122.0	7,622.0	7,622.0		
Legislature					
State Capitol-roof/bldg renov			556.0	556.0	100.0%
** Total			556.0	556.0	100.0%
Grants to Municipalities (AS 37.05.315)					
ED 3 Juneau (Downtown)					
Mt. Roberts Marina		3,000.0	1,500.0	-1,500.0	-50.0%
** Total		3,000.0	1,500.0	-1,500.0	-50.0%
*** Total District Expenditures	12,093.4	20,023.4	11,415.4	-8,608.0	-43.0%

ELECTION DISTRICT REPORT - CAPITAL BUDGET

*** District 3 Juneau (Downtown) ***

<u>Project</u>	<u>Governor</u>	<u>Gov Amd</u>	<u>HseBase</u>	<u>Gov Amd - HseBase Comparison</u>	
*** Total District Funding					
Fed. Receipt	7,650.0	7,150.0	7,150.0		
General Fund	3,921.4	12,351.4	3,793.4	-8,558.0	-69.3%
Other Funds	522.0	522.0	472.0	-50.0	-9.6%

ELECTION DISTRICT REPORT - CAPITAL BUDGET

* * * * District 4 Mendenhall/Lynn Canal * * * *

<u>Project</u>	<u>Governor</u>	<u>Gov Amd</u>	<u>HseBase</u>	<u>Gov Amd - HseBase Comparison</u>
Department of Transportation/Public Facilities				
SE Region Fed Hwy Program				
Jnu-Mendenhall Valley Air Impr	2,000.0	2,000.0	2,000.0	
Jnu-Mendenhall River Trail		450.0	450.0	
Jnu-SE Campus Access Rd Improv		90.0	90.0	
** Total	2,000.0	2,540.0	2,540.0	
Department of Environmental Conservation				
50% Municipal Matching Grants				
Juneau-Goat Hill/Back Loop Swr	600.0	600.0	600.0	
** Total	600.0	600.0	600.0	
*** Total District Expenditures	2,600.0	3,140.0	3,140.0	
*** Total District Funding				
Fed. Receipt	2,000.0	2,540.0	2,540.0	
Gene al Fund	600.0	600.0	600.0	

ELECTION DISTRICT REPORT - CAPITAL BUDGET

* * * * District 5 S.E. Islands * * * *

<u>Project</u>	<u>Governor</u>	<u>Gov Amd</u>	<u>HseBase</u>	<u>Gov Amd - HseBase Comparison</u>	
Department of Education					
School Construction Grant Proj					
Yakutat-Elementary Sch Repair	581.2	581.2		-581.2	-100.0%
Kake-Elem/High Sch Life/Safety	1,830.0	1,830.0		-1,830.0	-100.0%
** Total	2,411.2	2,411.2		-2,411.2	-100.0%
Department of Health and Social Services					
Mental Health Board Projects					
COHO-resident/outpatient fac			40.0	40.0	100.0%
** Total			40.0	40.0	100.0%
Department of Commerce and Economic Development					
Gold Rush Centennial Comm	100.0	100.0	50.0	-50.0	-50.0%
** Total	100.0	100.0	50.0	-50.0	-50.0%
Department of Transportation/Public Facilities					
SE Region Fed Hwy Program					
Haines Highway, M.P. 24-Border	4,255.0	4,255.0	4,255.0		
Klondike Hwy, Skagway Bridge	1,200.0	1,200.0	1,200.0		
Haines - Mud Bay Road Repaving	1,050.0	1,310.0	1,310.0		
Haines-Small Tracts Road Rehab		50.0	50.0		
Yakutat-Street Lighting Improv		22.5	22.5		
Yakutat-Bayview Dr Guardrail		40.5	40.5		
Yakutat-Bayview Dr Retain Wall		112.5	112.5		
Yakutat-Council Ave/Lake St PE		31.5	31.5		
Yakutat-Court House Rd PE		45.0	45.0		
Yakutat-Monti Bay Hghts Access		72.0	72.0		
Yakutat-Porter Hill Access Rd		45.0	45.0		
Yakutat-Railroad Trail Design		81.0	81.0		
Yakutat-Yakutat Ave Reconstruc		145.8	145.8		
SE Region Fed Aviation Program					
Craig Seaplane Float Facility	500.0	500.0	500.0		
Hydaburg Seaplane Facility	140.0	140.0	140.0		
Kake Airport Fence Construct	1,000.0	1,000.0	1,000.0		
Metlakatla Seaplane Float	500.0	500.0	500.0		

ELECTION DISTRICT REPORT - CAPITAL BUDGET

* * * * District 5 S.E. Islands * * * *

<u>Project</u>	<u>Governor</u>	<u>Gov Amd</u>	<u>HseBase</u>	<u>Gov Amd - HseBase Comparison</u>	
Pt Baker Seaplane Float Replac	200.0	200.0	200.0		
Yakutat Airport ARFF Vehicle	550.0	550.0	550.0		
Marine Highway System Fed Prog					
Kake Ramp/Apron Upgrade Design	181.9	181.9	181.9		
Metlakatla Br Support Coating	691.4	691.4	691.4		
** Total	10,268.3	11,174.1	11,174.1		
Department of Environmental Conservation					
Village Safe Water					
Thorne Bay - Sewer Replacement	655.0	655.0	655.0		
Yakutat-Wastewater/Water Sys	899.8	899.8	899.8		
Kasaan-Dam Site & Treatment	500.0	500.0	500.0		
** Total	2,054.8	2,054.8	2,054.8		
*** Total District Expenditures	14,834.3	15,740.1	13,318.9	-2,421.2	-15.4%
*** Total District Funding					
Fed. Receipt	10,268.3	11,174.1	11,174.1		
General Fund	4,566.0	4,566.0	2,144.8	-2,421.2	-53.0%

ELECTION DISTRICT REPORT - CAPITAL BUDGET

* * * * District 6 Kodiak * * * *

<u>Project</u>	<u>Governor</u>	<u>Gov Amd</u>	<u>HseBase</u>	<u>Gov Amd - HseBase Comparison</u>	
Department of Health and Social Services					
Mental Health Board Projects					
Kodiak MHC-facilities renovate			350.0	350.0	100.0%
** Total			350.0	350.0	100.0%
Department of Public Safety					
Kodiak Jail Upgrade		50.0	50.0		
** Total		50.0	50.0		
Department of Transportation/Public Facilities					
Central Region Fed Hwy Program					
Rezanof Drive Various Intersec	963.9	963.9	963.9		
Kodiak Rezanof Drive Rehab	2,455.2	2,455.2	2,455.2		
Kodiak - Mill Bay Road Reconst	4,366.6	4,366.6	4,366.6		
Kodiak - Karluk Airport Access		81.9	81.9		
Kodiak - Selief Lane Phase I		764.1	764.1		
Kodiak - Selief Lane Phase II		2,274.3	2,274.3		
Kodiak - Various Trail Constru		127.4	127.4		
Kodiak - Old Harbor Roads Cons		54.6	54.6		
Kodiak - Old Harbor Trails Con		18.2	18.2		
Kodiak - Ouzinkie Rd Construct		9.1	9.1		
Kodiak - Ouzinkie Trails Const		36.4	36.4		
Central Region Fed Aviation					
Akhiok Arpt Snow Removal Equip	328.1	328.1	328.1		
Larsen Bay Airport Improvement	1,317.2	1,317.2	1,317.2		
Central Region Facilities					
Kodiak Arpt Contaminated Site	107.0	107.0	107.0		
** Total	9,538.0	12,904.0	12,904.0		
Department of Environmental Conservation					
50% Municipal Matching Grants					
Kodiak-Water System Construct	2,503.3	2,503.3	2,503.3		
** Total	2,503.3	2,503.3	2,503.3		

ELECTION DISTRICT REPORT - CAPITAL BUDGET

* * * * District 6 Kodiak * * * *

<u>Project</u>	<u>Governor</u>	<u>Gov Amd</u>	<u>HseBase</u>	<u>Gov Amd - HseBase Comparison</u>	
*** Total District Expenditures	12,041.3	15,457.3	15,807.3	350.0	2.3%
*** Total District Funding					
Fed. Receipt	9,431.0	12,797.0	12,797.0		
General Fund	2,503.3	2,553.3	2,903.3	350.0	13.7%
Other Funds	107.0	107.0	107.0		

ELECTION DISTRICT REPORT - CAPITAL BUDGET

* * * * District 7 Homer/Kalifonsky * * * *

<u>Project:</u>	<u>Governor</u>	<u>Gov Amd</u>	<u>HseBase</u>	<u>Gov Amd - HseBase Comparison</u>	
Department of Health and Social Services					
Mental Health Board Projects					
S Peninsula MHC-insulation			4.0	4.0	100.0%
S Penin MHC-office space expan			325.0	325.0	100.0%
** Total			329.0	329.0	100.0%
Department of Transportation/Public Facilities					
Central Region Fed Hwy Program					
Sterling Hwy, MP 157-169 Recon	842.7	842.7	842.7		
Sterling Hwy, MP 169-174 Recon	1,633.1	1,633.1	1,633.1		
Kenai - Homer Beluga Lake Bike		146.4	146.4		
** Total	2,475.8	2,622.2	2,622.2		
Department of Environmental Conservation					
Village Safe Water					
Seldovia-Water/Wastewater Sys	985.0	985.0	985.0		
Nikolaevsk Vlg Water System			342.0	342.0	100.0%
** Total	985.0	985.0	1,327.0	342.0	34.7%
*** Total District Expenditures	3,460.8	3,607.2	4,278.2	671.0	18.6%
*** Total District Funding					
Fed. Receipt	2,475.8	2,622.2	2,622.2		
General Fund	985.0	985.0	1,656.0	671.0	68.1%

ELECTION DISTRICT REPORT - CAPITAL BUDGET

* * * * District 8 Soldotna/Seward * * * *

<u>Project</u>	<u>Governor</u>	<u>Gov Amd</u>	<u>HseBase</u>	<u>Gov Amd - HseBase Comparison</u>	
Department of Education					
AVTEC-Maintenance/Equip/ADA	236.8	236.8	100.0	-136.8	-57.8%
AVTEC-Equipment Purchases	213.7	213.7	150.0	-63.7	-29.8%
** Total	450.5	450.5	250.0	-200.5	-44.5%
Department of Health and Social Services					
Mental Health Board Projects					
Seward Life Action Fac Replace			162.5	162.5	100.0%
Seward Life Action-Fac Repair			162.5	162.5	100.0%
** Total			325.0	325.0	100.0%
Department of Natural Resources					
Contaminated Cleanup/Assesment					
Soldotna, Peninsula Greenhouse	41.0	41.0	41.0		
** Total	41.0	41.0	41.0		
Department of Transportation/Public Facilities					
Central Region Fed Hwy Program					
Kenai River Crossing	454.9	454.9	454.9		
Kenai - Seward Historical Pres		155.2	155.2		
Kenai - Soldotna Water Quality		292.7	292.7		
** Total	454.9	902.8	902.8		
Department of Corrections					
Spring Creek Expansion	700.0	700.0		-700.0	-100.0%
** Total	700.0	700.0		-700.0	-100.0%
*** Total District Expenditures	1,646.4	2,094.3	1,518.8	-575.5	-27.5%
*** Total District Funding					
Fed. Receipt	454.9	902.8	902.8		
General Fund	1,150.5	1,150.5	575.0	-575.5	-50.0%
Other Funds	41.0	41.0	41.0		

ELECTION DISTRICT REPORT - CAPITAL BUDGET

* * * * District 9 Kenai * * * *

<u>Project</u>	<u>Governor</u>	<u>Gov Amd</u>	<u>HseBase</u>	<u>Gov Amd - HseBase Comparison</u>	
Department of Health and Social Services					
Mental Health Board Projects					
Central Pen CC-outreach/office			350.0	350.0	100.0%
Central Pen CC-Child/Adolescen			300.0	300.0	100.0%
** Total			650.0	650.0	100.0%
Department of Fish and Game					
Kenai River Bank Restoration	147.0	147.0	100.0	-47.0	-32.0%
** Total	147.0	147.0	100.0	-47.0	-32.0%
Department of Transportation/Public Facilities					
Central Region Fed Hwy Program					
Kenai Spur Road, MP 8.1 to 10	6,000.0	2,500.0	2,500.0		
Kenai Spur Rd, MP 0 to MP 2.8	10,284.0	10,284.0	10,284.0		
Kenai Spur Road, MP 2.8 to 8.1	181.9	181.9	181.9		
Sterling Hwy, Kenai Spur Rd	975.8	975.8	975.8		
Kenai - Exit Glacier Road	3,229.1	2,729.1	2,729.1		
Kenai - Mission Street Improve		204.0	204.0		
** Total	20,670.8	16,874.8	16,874.8		
Department of Environmental Conservation					
50% Municipal Matching Grants					
Kenai-Thompson Pk Water/Sewer	1,350.0	1,350.0	1,350.0		
** Total	1,350.0	1,350.0	1,350.0		
*** Total District Expenditures	22,167.8	18,371.8	18,974.8	603.0	3.3%
*** Total District Funding					
Fed. Receipt	20,670.8	16,874.8	16,874.8		
General Fund	1,497.0	1,497.0	2,100.0	603.0	40.3%

ELECTION DISTRICT REPORT - CAPITAL BUDGET

* * * * District 20 Midtown * * * *

<u>Project</u>	<u>Governor</u>	<u>Gov Amd</u>	<u>HseBase</u>	<u>Gov Amd - HseBase Comparison</u>
Department of Transportation/Public Facilities				
Central Region Facilities				
Tudor Road Maintenance Complex	117.0	117.0	117.0	
** Total	117.0	117.0	117.0	
*** Total District Expenditures	117.0	117.0	117.0	
*** Total District Funding				
Other Funds	117.0	117.0	117.0	

ELECTION DISTRICT REPORT - CAPITAL BUDGET

* * * * District 24 Muldoon-Eagle River * * * *

<u>Project</u>	<u>Governor</u>	<u>Gov Amd</u>	<u>HseBase</u>	<u>Gov Amd - HseBase Comparison</u>
Department of Transportation/Public Facilities				
Central Region Fed Hwy Program				
Glenn Hwy, Hiland Interchange	18.2			
Eagle River Air Quality Improv	1,819.4	1,819.4	1,819.4	
Eagle River Signal System Upgr	91.0	91.0	91.0	
** Total	1,928.6	1,910.4	1,910.4	
Department of Corrections				
Hiland Mtn Security Upgrade	1,750.0	1,750.0	1,750.0	
** Total	1,750.0	1,750.0	1,750.0	
*** Total District Expenditures	3,678.6	3,660.4	3,660.4	
*** Total District Funding				
Fed. Receipt	1,928.6	1,910.4	1,910.4	
General Fund	1,750.0	1,750.0	1,750.0	

ELECTION DISTRICT REPORT - CAPITAL BUDGET

* * * * Anchorage Areawide (10-25) * * * *

<u>Project</u>	<u>Governor</u>	<u>Gov Amd</u>	<u>HseBase</u>	<u>Gov Amd - HseBase Comparison</u>	
Department of Administration					
Anch Warehouse Svs Bldg Improv	58.0	58.0	58.0		
Anc Warehouse Handling Vehicle	65.0	65.0	65.0		
** Total	123.0	123.0	123.0		
Department of Health and Social Services					
Renovation, Repair, Equipment					
McLaughlin Controls Completion	300.0	300.0	200.0	-100.0	-33.3%
DD Vocational Training Center	250.0	250.0	350.0	100.0	40.0%
Public Health Lab Replacement	500.0	500.0	100.0	-400.0	-80.0%
API 2000 - Design/Sitework	8,873.7	8,873.7		-8,873.7	-100.0%
API Stop Gap Repairs	1,000.0	1,000.0	100.0	-900.0	-90.0%
API 2000-Complete Cert of Need			3,500.0	3,500.0	100.0%
Mental Health Board Projects					
ARCA - Facility Renovation			145.0	145.0	100.0%
S Central-Facilities renovate			114.0	114.0	100.0%
AKAMI-Clubhouse Space Purchase			100.0	100.0	100.0%
** Total	10,923.7	10,923.7	4,609.0	-6,314.7	-57.8%
Department of Transportation/Public Facilities					
Central Region Fed Hwy Program					
Anch Port Access Bridge Rehab	5,600.0	5,600.0	5,600.0		
East 5th Ave, Gambell/McCarrey	3,978.2	3,978.2	3,978.2		
Seward Hwy, Bird to Girdwood	8,000.0	8,000.0	8,000.0		
Anch-Arctic Blvd, Raspberry	7,668.8	7,891.7	7,891.7		
Anch-Bragaw St, Huffman	500.3	559.5	559.5		
Anchorage Capacity Improvement	177.4	177.4	177.4		
Anchorage Signal Sys Upgrade	545.8	545.8	545.8		
Ancn Congestion Mitigation	5,209.9	5,209.9	5,209.9		
Anchorage Ridesharing Program	275.0	275.0	275.0		
South Anchorage Signal System	202.9	202.9	202.9		
Anch-Debarr/Bragaw Channel Upg	263.8	759.6	759.6		
Anch-MacInnes St, 36th/Tudor	200.1	200.1	200.1		
Anch-Old Glenn Hwy/Eklutna Brg	977.6	977.6	977.6		

ELECTION DISTRICT REPORT - CAPITAL BUDGET

* * * * Anchorage Areawide (10-25) * * * *

<u>Project</u>	<u>Governor</u>	<u>Gov Amd</u>	<u>HseBase</u>	<u>Gov Amd - HseBase Comparison</u>
Anch-Strawberry Rd, Jewel Lk	1,182.6	1,314.5	1,314.5	
Anch-"C" Street to Campbell Ck	1,214.4	1,214.4	1,214.4	
Anch-"E" Street, 2nd Ave/RR	272.9	272.9	272.9	
Anch-Chester Crk Trail Enhance	113.7	113.7	113.7	
Anch-"C" St to 2nd Ave	272.9	272.9	272.9	
Anch-Far North/Hillside Trail	136.5	136.5	136.5	
Anch-Minnesota, Campbell Crk	509.4	509.4	509.4	
N Seward/Dimond Sedimentation	1,091.6	1,901.3	1,901.3	
Anch-Sitka Pk to Chester Ck Tr	181.9	181.9	181.9	
Anch-Tikishla Pk to School Trl	91.0	91.0	91.0	
Anch Various Trail Construct	454.8	454.8	454.8	
Anchorage Transit Program	1,819.4	3,073.0	3,073.0	
Anch-Tudor Rd Channelization	202.0	202.0	202.0	
Anch-Tudor Rd Capacity Channel	404.8	404.8	404.8	
Anch-Wisconsin, Northern Light	1,364.5	1,514.7	1,514.7	
Anch-Bancroft Pk To Tudor Sch	91.0	91.0	91.0	
Anch-Debarr Rd, Arpt Hgts	88.7	88.7	88.7	
Anch-Jewel Lk, Dimond to Intl	1,259.5	1,259.5	1,259.5	
Anch-Muldoon Rd, 36th/Glenn	118.3	118.3	118.3	
Anch-Bragaw St at Providence		202.9	202.9	
Anch-Raspberry Rd, Sand Lake		727.8	727.8	
Anchorage Trail Enhancements		3,748.0	3,748.0	
Anch Water Runoff Mitigation		2,024.1	2,024.1	
Anchorage Internatl Airport				
Reconstruct Runway "6R/24L"	2,760.0	2,760.0	2,760.0	
Winter Maintenance Storage Bld	500.0	500.0	500.0	
Annual Improvements	650.0	650.0	650.0	
Auto Ramp Support Column Rpr	1,000.0	1,000.0	1,000.0	
Concourse C Repr/Rehab/Replace	3,000.0	3,000.0	3,000.0	
CFR Boat House Replacement	100.0	100.0	100.0	
Domestic Terminal Floor Cover	400.0	400.0	400.0	
Garage Rehabilitation & Repair	415.0	415.0	415.0	
General Aviation Improvements	2,000.0	2,000.0	2,000.0	
Lk Hood Water/Sewer Extension	325.0	325.0	325.0	
North Terminal Modification	4,000.0	4,000.0	4,000.0	
Old Intl Arpt Rd Reconst Ph I	11,000.0	6,050.0	6,050.0	

ELECTION DISTRICT REPORT - CAPITAL BUDGET

* * * * Anchorage Areawide (10-25) * * * *

<u>Project</u>	<u>Governor</u>	<u>Gov Amd</u>	<u>HseBase</u>	<u>Gov Amd - HseBase Comparison</u>	
Operations & Maintenance Equip	779.0	779.0	779.0		
Runway "14" Instrument Landing	3,775.0	3,775.0	3,775.0		
Terminal Expansion Design	4,500.0	4,500.0	4,500.0		
South Airpark Water Line Const	900.0	900.0	900.0		
Taxiway Romeo Ext & Interlinks	2,265.0	2,265.0	2,265.0		
Terminal Reroofing Phase II	1,500.0	1,500.0	1,500.0		
West Air Park Development	1,000.0	1,000.0	1,000.0		
** Total	85,338.7	90,214.8	90,214.8		
Department of Environmental Conservation					
50% Municipal Matching Grants					
Anch-Water/Wastewater Facility	2,500.0	2,500.0	2,500.0		
** Total	2,500.0	2,500.0	2,500.0		
Department of Corrections					
Special Purpose Facility	1,500.0	1,500.0		-1,500.0	-100.0%
** Total	1,500.0	1,500.0		-1,500.0	-100.0%
University of Alaska					
University of Alaska					
UAA-Nature Conservancy	219.0	219.0	219.0		
UAA-Classroom Improve/Remodel	1,200.0	1,200.0	1,200.0		
UAA-Equipment Purchase	530.0	530.0	530.0		
UAA-Aviation Technology Center	7,485.0	7,485.0	7,485.0		
UAA-Consortium Library/Loop Rd	270.0	270.0	270.0		
** Total	9,704.0	9,704.0	9,704.0		
Alaska Court System					
Anchorage Courthouse Expansion	21,454.1	21,454.1	19,000.0	-2,454.1	-11.4%
** Total	21,454.1	21,454.1	19,000.0	-2,454.1	-11.4%
*** Total District Expenditures	131,543.5	136,419.6	126,150.8	-10,268.8	-7.5%

ELECTION DISTRICT REPORT - CAPITAL BUDGET

* * * * Anchorage Areawide (10-25) * * * *

<u>Project</u>	<u>Governor</u>	<u>Gov Amd</u>	<u>HseBase</u>	<u>Gov Amd - HseBase Comparison</u>	
*** Total District Funding					
Fed. Receipt	78,435.7	83,861.8	83,861.8		
General Fund	39,319.8	39,319.8	29,051.0	-10,268.8	-26.1%
Other Funds	13,788.0	13,238.0	13,238.0		

ELECTION DISTRICT REPORT - CAPITAL BUDGET

* * * * District 26 Chugiak-Wasilla * * * *

<u>Project</u>	<u>Governor</u>	<u>Gov Amd</u>	<u>HseBase</u>	<u>Gov Amd - HseBase Comparison</u>	
Department of Health and Social Services					
Mental Health Board Projects					
Life Quest-Building Design			102.0	102.0	100.0%
** Total			102.0	102.0	100.0%
Department of Transportation/Public Facilities					
Central Region Fed Hwy Program					
Glenn Highway, Parks to MP 109	934.2	934.2	934.2		
Mat-Su Intersections Improve	654.7	654.7	654.7		
Mat-Su Old Glenn Hwy, Palmer	354.8	354.8	354.8		
Mat-Su Peters Crk Bridge		480.0	480.0		
** Total	1,943.7	2,423.7	2,423.7		
University of Alaska					
University of Alaska					
UAA-Mat-Su College Classroom	3,600.0	3,600.0	3,600.0		
** Total	3,600.0	3,600.0	3,600.0		
*** Total District Expenditures	5,543.7	6,023.7	6,125.7	102.0	1.7%
*** Total District Funding					
Fed. Receipt	1,943.7	2,423.7	2,423.7		
General Fund	3,600.0	3,600.0	3,702.0	102.0	2.8%

ELECTION DISTRICT REPORT - CAPITAL BUDGET

* * * * District 27 Palmer * * * *

<u>Project</u>	<u>Governor</u>	<u>Gov Amd</u>	<u>HseBase</u>	<u>Gov Amd - HseBase Comparison</u>
Department of Natural Resources				
Plant Material Ctr Equipment	80.0	80.0	80.0	
** Total	80.0	80.0	80.0	
*** Total District Expenditures	80.0	80.0	80.0	
*** Total District Funding				
General Fund	80.0	80.0	80.0	

ELECTION DISTRICT REPORT - CAPITAL BUDGET

* * * * District 30 West Fairbanks * * * *

<u>Project</u>	<u>Governor</u>	<u>Gov Amd</u>	<u>HseBase</u>	<u>Gov Amd - HseBase Comparison</u>
Department of Transportation/Public Facilities				
Northern Region Facilities				
Peger Road Maintenance Station	170.0	170.0	170.0	
** Total	170.0	170.0	170.0	
*** Total District Expenditures	170.0	170.0	170.0	
*** Total District Funding				
Other Funds	170.0	170.0	170.0	

ELECTION DISTRICT REPORT - CAPITAL BUDGET

* * * * District 31 East Fairbanks * * * *

<u>Project</u>	<u>Governor</u>	<u>Gov Amd</u>	<u>HseBase</u>	<u>Gov Amd - HseBase Comparison</u>
Department of Environmental Conservation				
50% Municipal Matching Grants				
Fbks-Sewer Rehab Phase X	475.0	475.0	475.0	
Fbks-Ft WW Interceptor Rehab	850.0	850.0	850.0	
** Total	1,325.0	1,325.0	1,325.0	
*** Total District Expenditures	1,325.0	1,325.0	1,325.0	
*** Total District Funding				
General Fund	1,325.0	1,325.0	1,325.0	

ELECTION DISTRICT REPORT - CAPITAL BUDGET

* * * * District 33 Northeast Fairbanks * * * *

<u>Project</u>	<u>Governor</u>	<u>Gov Amd</u>	<u>HseBase</u>	<u>Gov Amd - HseBase Comparison</u>
Department of Transportation/Public Facilities				
Northern Region Fed Hwy Prog				
Chena Hot Springs Rd MP 0-6.4	14,750.0	14,750.0	14,750.0	
** Total	14,750.0	14,750.0	14,750.0	
*** Total District Expenditures	14,750.0	14,750.0	14,750.0	
*** Total District Funding				
Fed. Receipt	14,750.0	14,750.0	14,750.0	

ELECTION DISTRICT REPORT - CAPITAL BUDGET

* * * * District 34 North Pole/Denali * * * *

<u>Project</u>	<u>Governor</u>	<u>Gov Amd</u>	<u>HseBase</u>	<u>Gov Amd - HseBase Comparison</u>
Department of Transportation/Public Facilities				
Northern Region Fed Aviation				
Clear Airport Improvements	850.0	850.0	850.0	
** Total	850.0	850.0	850.0	
*** Total District Expenditures	850.0	850.0	850.0	
*** Total District Funding				
Fed. Receipt	850.0	850.0	850.0	

ELECTION DISTRICT REPORT - CAPITAL BUDGET

* * * * Fairbanks Areawide (29-34) * * * *

<u>Project</u>	<u>Governor</u>	<u>Gov Amd</u>	<u>HseBase</u>	<u>Gov Amd - HseBase Comparison</u>	
Department of Health and Social Services					
Mental Health Board Projects					
FNA-Long term care facility			200.0	200.0	100.0%
** Total			200.0	200.0	100.0%
Department of Military and Veterans Affairs					
Fbks Armory Maintenance Shop	100.0	100.0	100.0		
** Total	100.0	100.0	100.0		
Department of Fish and Game					
Fairbanks Office Addition	2,200.0	2,200.0		-2,200.0	-100.0%
** Total	2,200.0	2,200.0		-2,200.0	-100.0%
Department of Transportation/Public Facilities					
Northern Region Fed Hwy Prog					
Richardson Highway Exit Ramp	345.0	345.0	345.0		
North Star-Goldstream Rd Rehab	5,500.0	5,500.0	5,500.0		
North Star-Holmes Rd Reconstr	1,250.0	1,250.0	1,250.0		
North Star-South Cushman Widen		1,200.0	1,200.0		
Dalton Highway Deferred Maint	1,000.0	1,000.0	1,000.0		
Fairbanks Internatl Airport					
Annual Improvements	300.0	300.0	300.0		
Field Lighting Upgrades	990.0	990.0	990.0		
Operations & Maintenance Equip	785.0	785.0	785.0		
Safety Area Stabilization	300.0	300.0	300.0		
West Industrial Road Utilities	1,010.0	550.0	550.0		
** Total	11,480.0	12,220.0	12,220.0		
University of Alaska					
University of Alaska					
UAF-Fire Code Compliance	6,000.0	6,000.0		-6,000.0	-100.0%
UAF-Contam Site Assess/Cleanup	464.1	464.1		-464.1	-100.0%
UAF-Butrovich Bldg Completion	6,800.0	6,800.0	6,800.0		

ELECTION DISTRICT REPORT - CAPITAL BUDGET

* * * * Fairbanks Areawide (29-34) * * * *

<u>Project</u>	<u>Governor</u>	<u>Gov Amd</u>	<u>HseBase</u>	<u>Gov Amd - HseBase Comparison</u>	
** Total	13,264.1	13,264.1	6,800.0	-6,464.1	-48.7%
*** Total District Expenditures	27,044.1	27,784.1	19,320.0	-8,464.1	-30.5%
*** Total District Funding					
Fed. Receipt	8,452.0	9,652.0	9,652.0		
General Fund	15,200.0	15,200.0	8,100.0	-7,100.0	-46.7%
Other Funds	3,392.1	2,932.1	1,568.0	-1,364.1	-46.5%

ELECTION DISTRICT REPORT - CAPITAL BUDGET

* * * * District 35 Pr. William Sound/Delta * * * *

<u>Project</u>	<u>Governor</u>	<u>Gov Amd</u>	<u>HseBase</u>	<u>Gov Amd - HseBase Comparison</u>	
Department of Health and Social Services					
Harborview Steam Plant, Ph II	800.0	800.0		-800.0	-100.0%
** Total	800.0	800.0		-800.0	-100.0%
Department of Commerce and Economic Development					
Alaska Energy Authority					
Sutton to Glennallen Intertie	425.0	425.0		-425.0	-100.0%
** Total	425.0	425.0		-425.0	-100.0%
Department of Transportation/Public Facilities					
Northern Region Fed Hwy Prog					
Copper River Hwy MP 48-113 PE	5,475.0	5,475.0	5,475.0		
Copper River Highway, MP 48-62	4,000.0	4,000.0	4,000.0		
Remington/Jack Warren Rd Rehab	2,275.0	2,275.0	2,275.0		
Northern Region Fed Aviation					
Cordova Airport Improvements	1,180.0	1,180.0	1,180.0		
Northern Region Facilities					
Thompson Pass Maintenance Fac	60.0	60.0	60.0		
Marine Highway System Fed Prog					
Cordova Staging Area/Terminal	829.8	829.8	829.8		
Whittier Staging Area Paving	229.2	229.2	229.2		
** Total	14,049.0	14,049.0	14,049.0		
Department of Environmental Conservation					
50% Municipal Matching Grants					
Copper Rvr Hwy Sewer Line	600.0	600.0	600.0		
Village Safe Water					
Whittier-Water System Reconstr	849.0	849.0	849.0		
** Total	1,449.0	1,449.0	1,449.0		
*** Total District Expenditures	16,723.0	16,723.0	15,498.0	-1,225.0	-7.3%

ELECTION DISTRICT REPORT - CAPITAL BUDGET

* * * * District 35 Pr. William Sound/Delta * * * *

<u>Project</u>	<u>Governor</u>	<u>Gov Amd</u>	<u>HseBase</u>	<u>Gov Amd - HseBase Comparison</u>	
*** Total District Funding					
Fed. Receipt	13,989.0	13,989.0	13,989.0		
General Fund	2,674.0	2,674.0	1,449.0	-1,225.0	-45.8%
Other Funds	60.0	60.0	60.0		

ELECTION DISTRICT REPORT - CAPITAL BUDGET

* * * * District 36 Rural Interior * * * *

<u>Project</u>	<u>Governor</u>	<u>Gov Amd</u>	<u>HseBase</u>	<u>Gov Amd - HseBase Comparison</u>	
Department of Education					
School Construction Grant Proj					
AK Gateway-Tok School Replace	8,678.9	8,678.9		-8,678.9	-100.0%
** Total	8,678.9	8,678.9		-8,678.9	-100.0%
Department of Health and Social Services					
Mental Health Board Projects					
Yukon Flats Care-Bldg purchase			120.0	120.0	100.0%
Four Rivers CC-Facility Purch			120.0	120.0	100.0%
Yukon-Koyukuk MHC Fac Replace			250.0	250.0	100.0%
Four Rivers CC-insulation			5.0	5.0	100.0%
TCC/Allakaket-Renovation/Floor			5.0	5.0	100.0%
** Total			500.0	500.0	100.0%
Department of Natural Resources					
Contaminated Cleanup/Assesment					
McGrath Airport Fuel/Retardant	123.0	123.0	123.0		
** Total	123.0	123.0	123.0		
Department of Transportation/Public Facilities					
Central Region Fed Aviation					
Anvik/Mekoryuk Arpt Snow Equip	281.3	281.3	281.3		
Grayling Airport Improvements	2,062.5	2,062.5	2,062.5		
Igiugig Airport Improvements	1,181.2	1,181.2	1,181.2		
Kalskag and Holy Cross Airport	281.3	281.3	281.3		
McGrath Airport Apron Construc	105.6	605.6	605.6		
Central Region Facilities					
Aniak Arpt Contaminated Site	127.0	127.0	127.0		
Northern Region Fed Hwy Prog					
Tok Cut-Off, MP 65-75 Erosion	350.0	350.0	350.0		
Dalton Highway to Bettles, PE		600.0		-600.0	-100.0%
Northern Region Fed Aviation					
Chandalar Lake Airport Improve	450.0	450.0	450.0		
Circle City Airport Improve	300.0	700.0	700.0		
Coldfoot Airport Improvements	1,010.0	1,010.0	1,010.0		
Galena Parallel Taxiway Ph I	250.0	250.0	250.0		

ELECTION DISTRICT REPORT - CAPITAL BUDGET

* * * * District 36 Rural Interior * * * *

<u>Project</u>	<u>Governor</u>	<u>Gov Amd</u>	<u>HseBase</u>	<u>Gov Amd - HseBase Comparison</u>	
Huslia Airport Improvements	1,000.0	1,000.0	1,000.0		
May Creek Airport Improvements	900.0	900.0	900.0		
Northway Equip Storage Bldg	400.0	400.0	400.0		
Tanana Apron Improvements	2,500.0	2,500.0	2,500.0		
McCarthy Airport Improvements		500.0	500.0		
** Total	11,198.9	13,198.9	12,598.9	-600.0	-4.5%
Department of Environmental Conservation					
Village Safe Water					
Kaltag-Water/Sewer Sys Design	646.0	646.0	646.0		
Nulato-Water/Sewer System PhIV	810.0	810.0	810.0		
Anvik-Water/Sewer System D & C	200.0	200.0	200.0		
Koyukuk-Landfill Construction	130.0	130.0	130.0		
Nikolai-HUD Homes Sewer System	340.0	340.0	340.0		
Crooked Creek-Water/Sewer Sys	450.0	450.0	450.0		
Holy Cross-Sanitation & Lagoon	500.0	500.0	500.0		
Huslia-Water & Sewer Design	350.0	350.0	350.0		
** Total	3,426.0	3,426.0	3,426.0		
*** Total District Expenditures	23,426.8	25,426.8	16,647.9	-8,778.9	-34.5%
*** Total District Funding					
Fed. Receipt	11,071.9	13,071.9	12,471.9	-600.0	-4.6%
General Fund	12,104.9	12,104.9	3,926.0	-8,178.9	-67.6%
Other Funds	250.0	250.0	250.0		

ELECTION DISTRICT REPORT - CAPITAL BUDGET

* * * * District 37 Arctic Slope/NW * * * *

<u>Project</u>	<u>Governor</u>	<u>Gov Amd</u>	<u>HseBase</u>	<u>Gov Amd - HseBase Comparison</u>	
Department of Education					
School Construction Grant Proj					
NSB-Point Lay Cully Sch Water	133.1	133.1		-133.1	-100.0%
** Total	133.1	133.1		-133.1	-100.0%
Department of Health and Social Services					
Mental Health Board Projects					
Maniilaq Emergency Svs/Detox			130.0	130.0	100.0%
** Total			130.0	130.0	100.0%
Department of Natural Resources					
Contaminated Cleanup/Assesment					
Childs Pad, Deadhorse Contamin	290.0	290.0	290.0		
Forward Alaska Pad, Deadhorse	200.0	200.0	200.0		
** Total	490.0	490.0	490.0		
Department of Transportation/Public Facilities					
Northern Region Fed Hwy Prog					
NW Arctic Bor-Trial Staking		200.0	200.0		
Kotzebue Third Avenue Paving		1,100.0	1,100.0		
Northern Region State Hwy Prog					
Dalton Hwy, Kuparuk Rvr Bridge		800.0	800.0		
Northern Region Fed Aviation					
Kiana Runway Improvements	1,300.0	1,300.0	1,300.0		
Kivalina Snow Removal Equip	550.0	550.0	550.0		
Kotzebue Runway Resurfacing	700.0	1,025.0	1,025.0		
Shungnak Airport Improvements	2,000.0	2,000.0	2,000.0		
Deadhorse Runway Reconstruct		1,550.0	1,550.0		
** Total	4,550.0	8,525.0	8,525.0		
Department of Environmental Conservation					
Village Safe Water					
Noorvik-Utilidor/Landfill	879.0	879.0	879.0		
Kivalina-Water/Sewer System	420.0	420.0	420.0		
Selawik-Water/Sewer Sys Ph II	480.0	480.0	480.0		
Kotzebue - Solid Waste Project	1,000.0	1,000.0	1,650.0	650.0	65.0%

ELECTION DISTRICT REPORT - CAPITAL BUDGET

* * * * District 37 Arctic Slope/NW * * * *

<u>Project</u>	<u>Governor</u>	<u>Gov Amd</u>	<u>HseBase</u>	<u>Gov Amd - HseBase Comparison</u>	
Buckland-Water/Sewer System	870.0	870.0	870.0		
Kobuk-Water/Sewer/Solid Waste	180.0	180.0	180.0		
Deering-Water/Sewer System	1,290.0	1,290.0	1,290.0		
** Total	5,119.0	5,119.0	5,769.0	650.0	12.7%
*** Total District Expenditures	10,292.1	14,267.1	14,914.0	646.9	4.5%
*** Total District Funding					
Fed. Receipt	4,550.0	7,725.0	7,725.0		
General Fund	5,252.1	6,052.1	6,699.0	646.9	10.7%
Other Funds	490.0	490.0	490.0		

ELECTION DISTRICT REPORT - CAPITAL BUDGET

* * * * District 38 Nome/Norton Sound * * * *

<u>Project</u>	<u>Governor</u>	<u>Gov Amd</u>	<u>HseBase</u>	<u>Gov Amd - HseBase Comparison</u>
Department of Transportation/Public Facilities				
Central Region Fed Aviation				
Sheldon Point Arpt Phase I	283.1	283.1	283.1	
St. Mary's Airport Improvement	669.9	669.9	669.9	
Kotlik Airport Master Plan		46.9	46.9	
Toksook Bay Airport Plan		46.9	46.9	
Central Region Facilities				
St. Mary's Maintenance Station	47.0	47.0	47.0	
Northern Region Fed Hwy Prog				
Nome-Council Road, MP 53-62	6,100.0			
Nome-Teller Rd, MP 0 West Reh	2,250.0	2,250.0	2,250.0	
Northern Region Fed Aviation				
Savoonga Airport Improvements	2,500.0	2,500.0	2,500.0	
St Michael Airport Relocation	1,000.0	1,000.0	1,000.0	
** Total	12,850.0	6,843.8	6,843.8	
Department of Environmental Conservation				
50% Municipal Matching Grants				
Nome-Icy View Water/Sewer PhII	1,000.0	1,000.0	1,000.0	
Village Safe Water				
Gambell-Water/Sewer System	970.0	970.0	970.0	
St Mary's-Water/Sewer System	500.0	500.0	500.0	
Chevak-Watering Pt/Landfill	602.0	602.0	602.0	
Koyuk - Sanitation Facilities	600.0	600.0	600.0	
Hooper Bay-Water/Sewer System	1,100.0	1,100.0	1,100.0	
Savoonga-Sanitation Facilities	362.0	362.0	362.0	
Alakanuk-Water & Sewer Design	500.0	500.0	500.0	
Marshall-Solid Waste Site	430.0	430.0	430.0	
St Michael-Water/Sewer System	500.0	500.0	500.0	
Mountain Village-Water/Sewer	551.0	551.0	551.0	
Golovin-Water Source Transmiss	972.5	972.5	972.5	
** Total	8,087.5	8,087.5	8,087.5	
*** Total District Expenditures	20,937.5	14,931.3	14,931.3	

ELECTION DISTRICT REPORT - CAPITAL BUDGET

* * * * District 38 Nome/Norton Sound * * * *

<u>Project</u>	<u>Governor</u>	<u>Gov Amd</u>	<u>HseBase</u>	<u>Gov Amd - HseBase Comparison</u>
*** Total District Funding				
Fed. Receipt	12,803.0	6,796.8	6,796.8	
General Fund	8,087.5	8,087.5	8,087.5	
Other Funds	47.0	47.0	47.0	

ELECTION DISTRICT REPORT - CAPITAL BUDGET

* * * * District 39 Bristol Bay/Bethel * * * *

<u>Project</u>	<u>Governor</u>	<u>Gov Amd</u>	<u>HseBase</u>	<u>Gov Amd - HseBase Comparison</u>	
Department of Health and Social Services					
Mental Health Board Projects					
Bristol Bay MHC-windows/plumb			186.0	186.0	100.0%
** Total			186.0	186.0	100.0%
Department of Transportation/Public Facilities					
Central Region Fed Aviation					
Bethel Runway Stabilization	3,187.5	3,187.5	3,187.5		
Eek Airport Master Plan	46.9	46.9	46.9		
Kasigluk Airport Improvements	794.0	794.0	794.0		
Kwigillingok Airport Erosion	2,670.0	2,670.0	2,670.0		
Quinhagak Airport Master Plan	281.3	281.3	281.3		
Twin Hills Airport Reconstruct	2,400.0	2,400.0	2,400.0		
** Total	9,379.7	9,379.7	9,379.7		
Department of Environmental Conservation					
Village Safe Water					
Bethel-Sewage Lagoon Construct	1,000.0	1,000.0	1,000.0		
Nunapitchuk-Water/Sewer System	750.0	750.0	750.0		
Kipnuk-Water Source Construct	800.0	800.0	800.0		
Togiak-Sewer Sys Design/Const	348.0	348.0	348.0		
** Total	2,898.0	2,898.0	2,898.0		
*** Total District Expenditures	12,277.7	12,277.7	12,463.7	186.0	1.5%
*** Total District Funding					
Fed. Receipt	9,379.7	9,379.7	9,379.7		
General Fund	2,898.0	2,898.0	3,084.0	186.0	6.4%

ELECTION DISTRICT REPORT - CAPITAL BUDGET

* * * * District 40 Aleutians * * * *

<u>Project</u>	<u>Governor</u>	<u>Gov Amd</u>	<u>HseBase</u>	<u>Gov Amd - HseBase Comparison</u>	
Department of Education					
School Construction Grant Proj					
Lake & Pen-Chignik Bay Sch Add	1,660.0	1,660.0		-1,660.0	-100.0%
SW Region-New Stuyahok Roof	762.8	762.8		-762.8	-100.0%
Pribilof-St. Paul Roof/Siding	1,222.7	1,222.7		-1,222.7	-100.0%
** Total	3,645.5	3,645.5		-3,645.5	-100.0%
Department of Commerce and Economic Development					
Alaska Energy Authority					
King Cove Hydroelectric Proj	250.0	250.0		-250.0	-100.0%
** Total	250.0	250.0		-250.0	-100.0%
Department of Fish and Game					
Sandy River Weir			87.0	87.0	100.0%
Sockeye/Coho Site Survey			596.0	596.0	100.0%
Wood River Smolt Sonar Project			55.0	55.0	100.0%
Adak Red & Brown Crab Survey			161.0	161.0	100.0%
Dutch Harbor Employee Housing	500.0	500.0	500.0		
** Total	500.0	500.0	1,399.0	899.0	179.8%
Department of Transportation/Public Facilities					
Central Region Fed Hwy Program					
King Salmon Naknek Rd, MP 0-15	88.7	88.7	88.7		
Unalaska Arpt Hwy Reconstruct	2,542.5	2,542.5	2,542.5		
South Channel Bridge Walkway	341.1	341.1	341.1		
Bristol Bay-2nd Ave/St. John	105.5	136.5	136.5		
Bristol Bay-King Salmon Eskimo		150.1	150.1		
Bristol Bay-King Salmon Sockey		77.3	77.3		
Bristol Bay-Naknek Village Rd		136.5	136.5		
Lake & Peninsula-Egegik Dock		72.8	72.8		
Aleutians E-Akutan Boardwalk		45.5	45.5		
Aleutians E-King Cove Bridge		1,364.5	1,364.5		
Aleutians E-Sand Pt Harbor Rd		83.7	83.7		
Aleutians E-Sand Pt Harbor Acc		154.6	154.6		

ELECTION DISTRICT REPORT - CAPITAL BUDGET

* * * * District 40 Aleutians * * * *

<u>Project</u>	<u>Governor</u>	<u>Gov Amd</u>	<u>HseBase</u>	<u>Gov Amd - HseBase Comparison</u>	
Aleutians E-Sand Pt Main St		368.4	368.4		
Aleutians E-Sand Pt Rd Improve		45.5	45.5		
Central Region Fed Aviation					
Cold Bay ARFF Bldg Construct	234.3	234.3	234.3		
Egegik Airport Reconstruction	1,388.0	2,125.0	2,125.0		
Naknek Airport Master Plan	93.8	93.8	93.8		
New Koliganek Airport Relocat	2,587.5	2,587.5	2,587.5		
Sand Point Arpr Property Acq	468.8	468.8	468.8		
Cold Bay Airport Fencing		356.3	356.3		
Central Region Facilities					
Unalaska Airport Contaminated	92.0	92.0	92.0		
** Total	7,942.2	11,565.4	11,565.4		
Department of Environmental Conservation					
50% Municipal Matching Grants					
Unalaska-Icy Crk Dam Design	2,850.0	2,850.0	2,850.0		
Village Safe Water					
St Paul-Water System Ph III	1,000.0	1,000.0	1,000.0		
Chignik Lk-Landfill Relocation	245.9	245.9	245.9		
** Total	4,095.9	4,095.9	4,095.9		
*** Total District Expenditures	16,433.6	20,056.8	17,060.3	-2,996.5	-14.9%
*** Total District Funding					
Fed. Receipt	7,850.2	11,473.4	11,473.4		
General Fund	8,491.4	8,491.4	5,494.9	-2,996.5	-35.3%
Other Funds	92.0	92.0	92.0		

ELECTION DISTRICT REPORT - CAPITAL BUDGET

* * * * Statewide (99) * * * *

<u>Project</u>	<u>Governor</u>	<u>Gov Amd</u>	<u>HseBase</u>	<u>Gov Amd - HseBase Comparison</u>	
Department of Administration					
Public Defender Agy Voice Mail	53.8	53.8	53.8		
Pioneers' Homes Rpr & Renov	3,001.3	3,001.3	1,800.0	-1,201.3	-40.0%
** Total	3,055.1	3,055.1	1,853.8	-1,201.3	-39.3%
Department of Law					
Legal Services LAN System	900.0	900.0		-900.0	-100.0%
Prosecution LAN System	300.0	300.0		-300.0	-100.0%
** Total	1,200.0	1,200.0		-1,200.0	-100.0%
Department of Revenue					
Fed & Spec Needs Housing Grant	10,700.0	10,700.0	10,700.0		
Afford Housing & Energy Grants	17,325.0	17,325.0	17,325.0		
** Total	28,025.0	28,025.0	28,025.0		
Department of Education					
Public Library Construct Grant	140.0	140.0	140.0		
** Total	140.0	140.0	140.0		
Department of Health and Social Services					
Renovation, Repair, Equipment					
Gen Renovation/Repair/Equip	1,557.3	1,557.3	1,150.0	-407.3	-26.2%
ADA Response	1,000.0	1,000.0	800.0	-200.0	-20.0%
Computers/Communications					
Eligibility Info System-Ph I	2,788.2	2,788.2	2,004.7	-783.5	-28.1%
General Computer/Communication	1,688.4	1,688.4	1,019.7	-668.7	-39.6%
Mental Health Trust Grants	5,776.6	5,776.6	4,395.5	-1,381.1	-23.9%
Community Inpatient Facilities			600.0	600.0	100.0%
Mental Health Board Projects					
Statewide ADA access DADA Fac			50.0	50.0	100.0%

ELECTION DISTRICT REPORT - CAPITAL BUDGET

* * * * Statewide (99) * * * *

<u>Project</u>	<u>Governor</u>	<u>Gov Amd</u>	<u>HseBase</u>	<u>Gov Amd - HseBase Comparison</u>	
** Total	12,810.5	12,810.5	10,019.9	-2,790.6	-21.8%
Department of Labor					
Workers' Compensation Records	495.7	411.9	300.0	-111.9	-27.2%
Claims Handling/Imaging Svcs		83.8	83.8		
Mechanical Inspection Equip	78.6	78.6	78.6		
Occup Safety & Health Equip	67.6	67.6	67.6		
Labor Standards & Safety Prgms	186.1	186.1	170.0	-16.1	-8.7%
Economic/Demographic Equipment	172.0	172.0		-172.0	-100.0%
** Total	1,000.0	1,000.0	700.0	-300.0	-30.0%
Department of Commerce and Economic Development					
Data Processing System Enhance	750.0	750.0	400.0	-350.0	-46.7%
Econ Dev Matching Grant Prgm	850.0	850.0	500.0	-350.0	-41.2%
Small Business Assist/Develop	550.0	550.0	500.0	-50.0	-9.1%
AK & Japan Fisheries Co-op	45.0	45.0		-45.0	-100.0%
Coal Initiatives	290.0	290.0		-290.0	-100.0%
Reg Marketing Grants (ARDORS)			97.0	97.0	100.0%
Coal Test Shipment Project			150.0	150.0	100.0%
BIDCO - Capitalization			1,500.0	1,500.0	100.0%
Alaska Energy Authority					
Operation Technical/Emergency	1,300.0	1,300.0	1,300.0		
Rural Utility Regionalization	270.0	270.0	270.0		
Stwd Electric & Power Proj Dev	1,000.0	1,000.0	1,000.0		
Energy Cons/Management Program	260.0	260.0		-260.0	-100.0%
SE (Tyee-Snettisham) Intertie	75.0	75.0		-75.0	-100.0%
Rural Power Systems Upgrade	2,750.0	2,750.0	2,750.0		
Emergency Bulk Fuel Repairs	1,000.0	1,000.0	1,000.0		
Component Renewal & Replacemnt	5,000.0	5,000.0		-5,000.0	-100.0%
Elect System-Life/Health/Safe	750.0	750.0	750.0		
Bulk Fuel Systems Upgrades	1,750.0	1,750.0	1,750.0		

ELECTION DISTRICT REPORT - CAPITAL BUDGET

* * * * Statewide (99) * * * *

<u>Project</u>	<u>Governor</u>	<u>Gov Amd</u>	<u>HseBase</u>	<u>Gov Amd - HseBase Comparison</u>	
Alternative/Applied Energy Dev	700.0	700.0	700.0		
Reimbursable Authority	2,000.0	2,000.0		-2,000.0	-100.0%
Electrical Svc Extension Grant	750.0	750.0	750.0		
** Total	20,090.0	20,090.0	13,417.0	-6,673.0	-33.2%
Department of Military and Veterans Affairs					
Stwd Environ Compliance Proj	3,000.0	3,000.0	3,000.0		
Army Guard Fac Deferred Maint	5,165.2	5,165.2	4,220.2	-945.0	-18.3%
Emergency Ops Center Enhance	1,500.0	1,500.0	430.0	-1,070.0	-71.3%
** Total	9,665.2	9,665.2	7,650.2	-2,015.0	-20.8%
Department of Natural Resources					
Mental Health Trust Lands	3,773.5	3,773.5	2,500.0	-1,273.5	-33.7%
Parks Stations Improvements	750.0	750.0		-750.0	-100.0%
Land Status GIS Completion	330.0	330.0	300.0	-30.0	-9.1%
Information Sys Efficiencies	100.0				
Fire Communications Equipment	150.0	150.0	150.0		
Oil & Gas Royalty Acct System	25.0	25.0	25.0		
Owner State Assertions/Land	2,265.0	2,265.0	1,500.0	-765.0	-33.8%
Recorder-Records Preservation	200.0	200.0	109.0	-91.0	-45.5%
Tourist Facilities Rehab/Expan	750.0	750.0	400.0	-350.0	-46.7%
Geological/Geophysic Inventory	1,500.0	1,500.0	750.0	-750.0	-50.0%
Recreational/Tourism Facility	250.0	250.0		-250.0	-100.0%
Coalbed Methane Assessment	300.0	300.0	150.0	-150.0	-50.0%
State Land Settlement Projects	175.0	175.0		-175.0	-100.0%
Tanana Vly Forest Harvest Dev	405.0	405.0	200.0	-205.0	-50.6%
Commercial Rec Site Leasing	150.0	150.0		-150.0	-100.0%
Forest Health Initiative	450.0	720.0	720.0		
Forest Inventory	350.0	350.0	100.0	-250.0	-71.4%
Seismic Data Acquisition/Eval	580.0	580.0	450.0	-130.0	-22.4%

ELECTION DISTRICT REPORT - CAPITAL BUDGET

* * * * Statewide (99) * * * *

<u>Project</u>	<u>Governor</u>	<u>Gov Amd</u>	<u>HseBase</u>	<u>Gov Amd - HseBase Comparison</u>	
Reforestation	450.0	450.0	200.0	-250.0	-55.6%
STORET Computer Sys Completion	125.0	125.0		-125.0	-100.0%
Agriculture Land Disposal	100.0	100.0		-100.0	-100.0%
Wetlands Invest/Classification	60.0	60.0		-60.0	-100.0%
Mining Projects	50.0	50.0		-50.0	-100.0%
National Historic Preservation	640.0	640.0	640.0		
Land & Water Conservation Fund	1,000.0	1,000.0	1,000.0		
Hydrological Network Eval	275.0	275.0	200.0	-75.0	-27.3%
Energy Basin Analysis	330.0	330.0	330.0		
ANS Royalty Oil Price Reopener		100.0	50.0	-50.0	-50.0%
Prudhoe Bay Reservoir Models		100.0	100.0		
RS 2477 Assertion		720.0	500.0	-220.0	-30.6%
Repair/Renovation Park Facilit			800.0	800.0	100.0%
** Total	15,533.5	16,623.5	11,174.0	-5,449.5	-32.8%
Department of Fish and Game					
Vessels Major Maintenance	315.0	315.0	275.0	-40.0	-12.7%
Waterfowl Conserv & Enhance	420.0	420.0	420.0		
Habitat Improvement/Big Game	2,000.0	2,000.0		-2,000.0	-100.0%
Toklat Chum Salmon Restoration	252.0	252.0	200.0	-52.0	-20.6%
Management of Alaska Resources		870.0	300.0	-570.0	-65.5%
Econ Study of S Central Fish			300.0	300.0	100.0%
Public Access Development	2,000.0	2,000.0	2,000.0		
Statewide Facilities Maint/Rpr	1,825.0	1,825.0	650.0	-1,175.0	-64.4%
Major Equipment Replacement	141.0	141.0	100.0	-41.0	-29.1%
** Total	6,953.0	7,823.0	4,245.0	-3,578.0	-45.7%
Department of Public Safety					
License Plates/Drivers Manuals	524.0	524.0	500.0	-24.0	-4.6%
Motor Vehicle Publ Svc Enhance	235.5	235.5	100.0	-135.5	-57.5%

ELECTION DISTRICT REPORT - CAPITAL BUDGET

* * * * Statewide (99) * * * *

<u>Project</u>	<u>Governor</u>	<u>Gov Amd</u>	<u>HseBase</u>	<u>Gov Amd - HseBase Comparison</u>	
Aircraft Equip/Overhaul/Repair	459.8	459.8	337.0	-122.8	-26.7%
FWP Enforcement Vessel Repairs	570.4	570.4	450.0	-120.4	-21.1%
F&W Equipment Replacement	273.2	273.2	150.0	-123.2	-45.1%
Statewide Law Enforcement Syst	1,800.0	1,800.0	1,400.0	-400.0	-22.2%
AK State Trooper Replace Equip	500.0	500.0	200.0	-300.0	-60.0%
F&W Bulk Fuel Storage Tank Rep	236.6	236.6	150.0	-86.6	-36.6%
Facilities Renewel & Replace	1,500.0	1,500.0	600.0	-900.0	-60.0%
Enforcement Vessel Replacement	1,000.0	1,000.0		-1,000.0	-100.0%
Vessel Seizure Costs		150.0	150.0		
AOJ Data Base Coordination			50.0	50.0	100.0%
** Total	7,099.5	7,249.5	4,087.0	-3,162.5	-43.6%

Department of Transportation/Public Facilities

Statewide Programs

GF Match for Fed-Aid Highways	23,200.0	23,200.0	23,200.0		
GF Match for Fed-Aid Aviation	5,500.0	5,500.0	5,500.0		
State Equipment Fleet Program	11,700.0	11,700.0	11,700.0		
DOT&PF Facilities-Energy/Code	3,500.0	3,500.0	2,000.0	-1,500.0	-42.9%
Corps of Engineers Program	2,500.0	2,500.0	1,500.0	-1,000.0	-40.0%
Annual Planning Work Program	4,250.0	5,260.0	5,260.0		
Stwd Fac Repair/Renov/Equip	1,500.0	2,000.0	1,000.0	-1,000.0	-50.0%
Hwy/Aviation Non-Routine Maint	1,000.0	1,000.0		-1,000.0	-100.0%
Statewide Advanced Project Def	650.0	650.0	300.0	-350.0	-53.8%
Ports/Harbor Non-Routine Maint	1,000.0	1,000.0	750.0	-250.0	-25.0%
ADA Statewide Code Compliance	8,000.0	8,000.0	5,000.0	-3,000.0	-37.5%
U.S.G.S. Digital Mapping Prog	30.0	30.0	30.0		
Federal Transit Admin Grants	993.0	993.0	993.0		
Fed Transit-Metro Plan Grant	200.0	200.0	200.0		
Statewide Bridge Mgmt System	200.0	200.0	200.0		
Standards Manual Publishing	80.0	80.0	80.0		
Annual Bridge Inspec/Inventory	870.0	1,010.0	1,010.0		
Underground Fuel Tank Replace	500.0	500.0	500.0		
Hazardous Materials Response	250.0	250.0		-250.0	-100.0%
Stwd Survey/Engineering Equip	200.0	200.0	200.0		
Stwd Mandatory Airport Signage	2,100.0	2,100.0	2,100.0		

ELECTION DISTRICT REPORT - CAPITAL BUDGET

* * * * Statewide (99) * * * *

<u>Project</u>	<u>Governor</u>	<u>Gov Amd</u>	<u>HseBase</u>	<u>Gov Amd - HseBase Comparison</u>	
Statewide Alternate Fuel Plans	250.0	250.0	250.0		
Federal Agency Svs Agreements	500.0	500.0	500.0		
Railroad Planning	36.0	36.0	36.0		
Statewide Federal Highway Prog					
Experimental Features Program	30.0	30.0	30.0		
Fed Hwy Internal Review Audit	215.0	215.0	215.0		
Mand Storm Water Pollution	250.0	250.0	250.0		
Minority and Women Contractor	370.0	370.0	370.0		
Natl Hwy Institute Training	80.0	80.0	80.0		
Stwd Safety Management System	600.0	600.0	600.0		
Stwd Scenic Travel/Enhancement	6,200.0	6,200.0	6,200.0		
Statewide Research Program	1,100.0	1,100.0	1,100.0		
Stwd Safety Improvement Prog	4,000.0	4,000.0	4,000.0		
Strategic Hwy Research Program	385.0	385.0	385.0		
Statewide Total Quality Mgmt	200.0	200.0	200.0		
U.S.G.S. Flood Analysis	200.0	200.0	200.0		
Statewide Urban Area Planning	725.0	725.0	725.0		
Truck Weight Enforcement Equip		100.0	100.0		
Borough Competitive Safety Prg		2,520.0	2,520.0		
Central Region Fed Hwy Program					
Central Region Prelim Engineer	1,412.7	1,412.7	1,412.7		
Central Region Safety Program	2,700.0	2,700.0	2,700.0		
Central Region Trans Enhance	3,959.3	3,959.3	3,959.3		
Interstate Hwy Pavement Rehab	600.0	600.0	600.0		
Central Reg PE Borough Program	4,666.7	14,148.5	14,148.5		
Central Region Fed Aviation					
Central Region Property Acquis	468.8	468.8	468.8		
Central Region Arpt Wind Data	187.5	187.5	187.5		
Central Reg Aviation Contingen	1,893.5	1,893.5	1,893.5		
Central Region Avaition PE	843.9	843.9	843.9		
Central Region Deferred Maint	2,000.0	2,000.0	2,100.0	100.0	5.0%
Northern Region Fed Hwy Prog					
Northern Region Safety Program	3,600.0	3,900.0	3,900.0		
Northern Reg Hwy Contingency	4,000.0	4,000.0	4,000.0		
Northern Region PE, ROW, Util	2,085.0	5,100.0	5,100.0		

ELECTION DISTRICT REPORT - CAPITAL BUDGET

* * * * Statewide (99) * * * *

<u>Project</u>	<u>Governor</u>	<u>Gov Amd</u>	<u>HseBase</u>	<u>Gov Amd - HseBase Comparison</u>	
Northern Region Trans Enhance	763.0	763.0	763.0		
Northern Region Safety Program		1,100.0	1,100.0		
Northern Reg PE Borough Prog		1,600.0	1,600.0		
Northern Region Fed Aviation					
Northern Reg Aviation Conting	1,000.0	1,000.0	1,000.0		
No Region Aviation Master Plan	2,250.0	2,250.0	2,250.0		
Northern Region PE, ROW, Util	3,050.0	3,050.0	3,050.0		
No Region Snow Removal Equip	3,000.0	3,000.0	3,000.0		
Northern Region Deferred Maint	2,500.0	2,500.0	2,600.0	100.0	4.0%
SE Region Fed Hwy Program					
Juneau Access Route PE	1,800.0	1,800.0	1,800.0		
SE Regionwide Pedestrian Facil	50.0	50.0	50.0		
SE Reg Unorganized Borough PE		300.0	300.0		
SE Region Fed Aviation Program					
SE Region Aviation Contingency	250.0	250.0	250.0		
SE Region Deferred Maintenance	1,200.0	1,200.0	1,300.0	100.0	8.3%
Alaska International Airport					
Environ Assessment & Cleanup	1,000.0	1,000.0	1,000.0		
Reimbursable Authority	3,500.0	3,500.0	3,500.0		
Unix Computer Equip Purchase	350.0	350.0	350.0		
Marine Highway System Fed Prog					
Ak Marine Highway System PE	2,853.0	2,853.0	2,853.0		
Matanuska Car Doors/Structural	1,114.4	1,114.4	1,114.4		
Matanuska Galley Refurbishment	2,493.0	2,493.0	2,493.0		
Matanuska Life Boat/Davit Repl	1,719.3	1,719.3	1,719.3		
Multi-Purpose Replacement Vess	66,400.0	66,400.0	71,400.0	5,000.0	7.5%
Ak Marine Hwy Sys Handicap Van	295.7	295.7	295.7		
Reservation/Marketing Computer	1,200.0	1,091.7	1,091.7		
Marine Hwy System State Prog					
AK Marine Hwy Sys Improvements	4,500.0	4,500.0	3,000.0	-1,500.0	-33.3%
** Total	213,069.8	233,028.3	228,478.3	-4,550.0	-2.0%

ELECTION DISTRICT REPORT - CAPITAL BUDGET

* * * * Statewide (99) * * * *

<u>Project</u>	<u>Governor</u>	<u>Gov Amd</u>	<u>HseBase</u>	<u>Gov Amd - HseBase Comparison</u>	
Department of Environmental Conservation					
50% Municipal Matching Grants					
Muni Match Grants Proj Admin	39.8	39.8	39.8		
Village Safe Water					
Village Safe Water Proj Admin	393.9	393.9	393.9		
Clinic Sanitation Hookups	500.0	500.0	500.0		
Preliminary Project Planning	500.0	500.0	500.0		
DP Hardware/Software Replace	300.0	300.0	75.0	-225.0	-75.0%
Solid Waste Planning Grants	150.0	150.0	150.0		
Environmental Research & Devel					
Paralytic Shellfish Testing	63.4	63.4		-63.4	-100.0%
Coop Laboratory Intern Program	97.5	97.5		-97.5	-100.0%
Impaired Waterbody Assessment	300.0	300.0	200.0	-100.0	-33.3%
N Panhandle House Hazard Waste	34.1	34.1		-34.1	-100.0%
Community Hazardous Waste Stor	260.0	260.0		-260.0	-100.0%
Laboratory Equipment Acquis	120.0	120.0		-120.0	-100.0%
Satellite Data Telemetry Proj	125.0	125.0		-125.0	-100.0%
** Total	2,883.7	2,883.7	1,858.7	-1,025.0	-35.5%
Department of Community & Regional Affairs					
Community Block Grants	4,000.0	4,000.0	4,000.0		
Organizational Grants	600.0	600.0	600.0		
Data Processing Equip Purchase	600.0	600.0	500.0	-100.0	-16.7%
** Total	5,200.0	5,200.0	5,100.0	-100.0	-1.9%
Department of Corrections					
Agricultural Rehab Program	1,750.0	1,750.0	1,750.0		
Stwd Renewal & Replacement	2,100.0	2,100.0	2,100.0		
Multi-Media Voc Educ Equipment	200.0	200.0		-200.0	-100.0%
Management Information System	1,500.0	1,500.0		-1,500.0	-100.0%
Deferred Maintenance	500.0	500.0		-500.0	-100.0%

ELECTION DISTRICT REPORT - CAPITAL BUDGET

* * * * Statewide (99) * * * *

<u>Project</u>	<u>Governor</u>	<u>Gov Amd</u>	<u>HseBase</u>	<u>Gov Amd - HseBase Comparison</u>	
** Total	6,050.0	6,050.0	3,850.0	-2,200.0	-36.4%
Alaska Court System					
Court Technology Enhancements	437.5	437.5	350.0	-87.5	-20.0%
** Total	437.5	437.5	350.0	-87.5	-20.0%
*** Total District Expenditures	333,212.8	355,281.3	320,948.9	-34,332.4	-9.7%
*** Total District Funding					
Fed. Receipt	154,445.9	175,564.4	180,564.4	5,000.0	2.8%
General Funds	129,946.9	127,396.9	88,514.5	-38,882.4	-30.5%
Other Funds	48,820.0	52,320.0	51,870.0	-450.0	-.9%

AGENCY SUMMARY - CAPITAL BUDGET

* * * * * Summary of All Agencies * * * * *

	<u>Governor</u>	<u>Gov Amd</u>	<u>HseBase</u>
Statewide Totals	714,922.4	761,730.8	677,524.2
Funding Sources:			
1002 Fed Rcpts	386,124.9	423,438.3	427,838.3
1003 G/F Match	33,701.0	33,651.0	32,301.0
1004 Gen Fund	196,391.6	206,946.6	132,277.0
1005 GF/Prgm	10,703.0	7,203.0	203.0
1006 GF/MHTIA	19,605.8	19,605.8	16,082.9
1019 Reforest	200.0	200.0	200.0
1022 Corp Rcpts	19,450.0	19,450.0	19,400.0
1024 Fish/Game	3,400.0	3,400.0	600.0
1025 Sci/Tech	0.0	0.0	1,500.0
1026 Hwy Capitl	11,700.0	11,700.0	11,700.0
1027 Int Airprt	17,166.0	19,656.0	19,656.0
1052 Oil/Haz Fd	2,110.1	2,110.1	1,396.0
1061 CIP Rcpts	200.0	200.0	200.0
1073 Pwr Dv RLF	7,770.0	7,770.0	7,770.0
1082 Vessel Rep	6,400.0	6,400.0	6,400.0

PROJECT SUMMARY - CAPITAL BUDGET

* * * * * Department of Administration * * * * *

<u>Project</u>	<u>Governor</u>	<u>Gov Amd</u>	<u>HseBase</u>	<u>Gov Amd - HseBase Comparison</u>	
General Government					
AP Computerized Hiring Forms Syst	250.0	250.0	175.0	-75.0	-30.0%
AP Procurement System Automation	71.9	71.9		-71.9	-100.0%
AP Public Defender Agy Voice Mail	53.8	53.8	53.8		
AP Pioneers' Homes Rpr & Renov	3,001.3	3,001.3	1,800.0	-1,201.3	-40.0%
AP Anch Warehouse Svs Bldg Improv	58.0	58.0	58.0		
AP Anc Warehouse Handling Vehicle	65.0	65.0	65.0		
AP Office Space Acquisition		275.0	275.0		
AP Court Plaza Building Purchase		5,430.0		-5,430.0	-100.0%
* Program Total	3,500.0	9,205.0	2,426.8	-6,778.2	-73.6%
** Category Total	3,500.0	9,205.0	2,426.8	-6,778.2	-73.6%
*** Total Agency Expenditures	3,500.0	9,205.0	2,426.8	-6,778.2	-73.6%
*** Total Agency Funding					
General Fund	3,500.0	9,205.0	2,426.8	-6,778.2	-73.6%

PROJECT SUMMARY - CAPITAL BUDGET

* * * * * Department of Law * * * * *

<u>Project</u>	<u>Governor</u>	<u>Gov Amd</u>	<u>HseBase</u>	<u>Gov Amd - HseBase Comparison</u>
General Government				
AP Legal Services LAN System	900.0	900.0		-900.0 -100.0%
AP Prosecution LAN System	300.0	300.0		-300.0 -100.0%
* Program Total	1,200.0	1,200.0		-1,200.0 -100.0%
** Category Total	1,200.0	1,200.0		-1,200.0 -100.0%
*** Total Agency Expenditures	1,200.0	1,200.0		-1,200.0 -100.0%
*** Total Agency Funding General Fund	1,200.0	1,200.0		-1,200.0 -100.0%

PROJECT SUMMARY - CAPITAL BUDGET

* * * * * Department of Revenue * * * * *

<u>Project</u>	<u>Governor</u>	<u>Gov Amd</u>	<u>HseBase</u>	<u>Gov Amd - HseBase Comparison</u>
Social Services				
AP Fed & Spec Needs Housing Grant	10,700.0	10,700.0	10,700.0	
AP Afford Housing & Energy Grants	17,325.0	17,325.0	17,325.0	
* Program Total	28,025.0	28,025.0	28,025.0	
** Category Total	28,025.0	28,025.0	28,025.0	
*** Total Agency Expenditures	28,025.0	28,025.0	28,025.0	
*** Total Agency Funding				
Fed. Receipt	9,075.0	9,075.0	9,075.0	
Other Funds	18,950.0	18,950.0	18,950.0	

PROJECT SUMMARY - CAPITAL BUDGET

* * * * * Department of Education * * * * *

<u>Project</u>	<u>Governor</u>	<u>Gov Amd</u>	<u>HseBase</u>	<u>Gov Amd - HseBase Comparison</u>	
Education					
School Construction Grant Proj					
AL Ketchikan High Sch Final Phase	9,501.6	9,501.6		-9,501.6	-100.0%
AL Lake & Pen-Chignik Bay Sch Add	1,660.0	1,660.0		-1,660.0	-100.0%
AL Yakutat-Elementary Sch Repair	581.2	581.2		-581.2	-100.0%
AL NSB-Point Lay Cully Sch Water	133.1	133.1		-133.1	-100.0%
AL AK Gateway-Tok School Replace	8,678.9	8,678.9		-8,678.9	-100.0%
AL Kake-Elem/High Sch Life/Safety	1,830.0	1,830.0		-1,830.0	-100.0%
AL SW Region-New Stuyahok Roof	762.8	762.8		-762.8	-100.0%
AL Pribilof-St. Paul Roof/Siding	1,222.7	1,222.7		-1,222.7	-100.0%
* Program Total	24,370.3	24,370.3		-24,370.3	-100.0%
AP Library materials & equipment	350.0	350.0	200.0	-150.0	-42.9%
AP Statewide Data Mgmt System	100.0	100.0	100.0		
AP AVTEC-Maintenance/Equip/ADA	236.8	236.8	100.0	-136.8	-57.8%
AP Dept Micro Image Optical Sys	290.0	290.0		-290.0	-100.0%
AP AVTEC-Equipment Purchases	213.7	213.7	150.0	-63.7	-29.8%
AP Public Library Construct Grant	140.0	140.0	140.0		
AP Museum-Heating/Ventilation/Air	809.5	809.5		-809.5	-100.0%
AP ACPSE-Intelligent Dialing Sys	200.0	200.0	200.0		
AP ACPSE-Data Processing Enhance	250.0	250.0	250.0		
AP ACPSE-Borrower Records Imaging	50.0	50.0		-50.0	-100.0%
* Program Total	2,640.0	2,640.0	1,140.0	-1,500.0	-56.8%
** Category Total	27,010.3	27,010.3	1,140.0	-25,870.3	-95.8%
*** Total Agency Expenditures	27,010.3	27,010.3	1,140.0	-25,870.3	-95.8%
*** Total Agency Funding					
Fed. Receipt	140.0	140.0	140.0		
General Fund	26,370.3	26,370.3	550.0	-25,820.3	-97.9%
Other Funds	500.0	500.0	450.0	-50.0	-10.0%

PROJECT SUMMARY - CAPITAL BUDGET

* * * * * Department of Health and Social Services * * * * *

<u>Project</u>	<u>Governor</u>	<u>Gov Amd</u>	<u>HseBase</u>	<u>Gov Amd - HseBase Comparison</u>	
Social Services					
Renovation, Repair, Equipment					
AL Gen Renovation/Repair/Equip	1,557.3	1,557.3	1,150.0	-407.3	-26.2%
AL ADA Response	1,000.0	1,000.0	800.0	-200.0	-20.0%
AL McLaughlin Controls Completion	300.0	300.0	200.0	-100.0	-33.3%
AL DD Vocational Training Center	250.0	250.0	350.0	100.0	40.0%
AL Ktn-Secure Modular Completion	100.0	100.0		-100.0	-100.0%
* Program Total	3,207.3	3,207.3	2,500.0	-707.3	-22.1%
** Category Total	3,207.3	3,207.3	2,500.0	-707.3	-22.1%
Health					
Computers/Communications					
AL Eligibility Info System-Ph I	2,788.2	2,788.2	2,004.7	-783.5	-28.1%
AL General Computer/Communication	1,688.4	1,688.4	1,019.7	-668.7	-39.6%
* Program Total	4,476.6	4,476.6	3,024.4	-1,452.2	-32.4%
AP Public Health Lab Replacement	500.0	500.0	100.0	-400.0	-80.0%
AP API 2000 - Design/Sitework	8,873.7	8,873.7		-8,873.7	-100.0%
AP Mental Health Trust Grants	5,776.6	5,776.6	4,395.5	-1,381.1	-23.9%
AP API Stop Gap Repairs	1,000.0	1,000.0	100.0	-900.0	-90.0%
AP Harborview Steam Plant, Ph II	800.0	800.0		-800.0	-100.0%
AP Community Inpatient Facilities			600.0	600.0	100.0%
AP API 2000-Complete Cert of Need			3,500.0	3,500.0	100.0%
* Program Total	16,950.3	16,950.3	8,695.5	-8,254.8	-48.7%
Mental Health Board Projects					
AL Gateway MHC-Facilities renovat			81.5	81.5	100.0%
AL Gateway MHC-Clinic Space			625.0	625.0	100.0%
AL GHS-Residential Facilities Ren			114.0	114.0	100.0%
AL Juneau MHC - New roof/driveway			28.4	28.4	100.0%
AL JAMI-Facility Renovation			170.0	170.0	100.0%
AL COHO-resident/outpatient fac			40.0	40.0	100.0%
AL Kodiak MHC-facilities renovate			350.0	350.0	100.0%

PROJECT SUMMARY - CAPITAL BUDGET

* * * * * Department of Health and Social Services * * * * *

<u>Project</u>	<u>Governor</u>	<u>Gov Amd</u>	<u>HseBase</u>	<u>Gov Amd - HseBase Comparison</u>	
AL S Peninsula MHC-insulation			4.0	4.0	100.0%
AL S Penin MHC-office space expan			325.0	325.0	100.0%
AL Seward Life Action Fac Replace			162.5	162.5	100.0%
AL Seward Life Action-Fac Repair			162.5	162.5	100.0%
AL Central Pen CC-outreach/office			350.0	350.0	100.0%
AL Central Pen CC-Child/Adolescen			300.0	300.0	100.0%
AL Life Quest-Building Design			102.0	102.0	100.0%
AL Yukon Flats Care-Bldg purchase			120.0	120.0	100.0%
AL Four Rivers CC-Facility Purch			120.0	120.0	100.0%
AL Yukon-Koyukuk MHC Fac Replace			250.0	250.0	100.0%
AL Four Rivers CC-insulation			5.0	5.0	100.0%
AL TCC/Allakaket-Renovation/Floor			5.0	5.0	100.0%
AL Maniilaq Emergency Svcs/Detox			130.0	130.0	100.0%
AL Bristol Bay MHC-windows/plumb			186.0	186.0	100.0%
AL ARCA - Facility Renovation			145.0	145.0	100.0%
AL S Central-Facilities renovate			114.0	114.0	100.0%
AL AKAMI-Clubhouse Space Purchase			100.0	100.0	100.0%
AL FNA-Long term care facility			200.0	200.0	100.0%
AL Statewide ADA access DADA Fac			50.0	50.0	100.0%
* Program Total			4,239.9	4,239.9	100.0%
** Category Total	21,426.9	21,426.9	15,959.8	-5,467.1	-25.5%
*** Total Agency Expenditures	24,634.2	24,634.2	18,459.8	-6,174.4	-25.1%
*** Total Agency Funding					
Fed. Receipt	1,801.9	1,801.9	1,801.9		
General Fund	22,832.3	22,832.3	16,657.9	-6,174.4	-27.0%

PROJECT SUMMARY - CAPITAL BUDGET

* * * * * Department of Labor * * * * *

<u>Project</u>	<u>Governor</u>	<u>Gov Amd</u>	<u>HseBase</u>	<u>Gov Amd - HseBase Comparison</u>	
Social Services					
AP Workers' Compensation Records	495.7	411.9	300.0	-111.9	-27.2%
AP Claims Handling/Imaging Svcs		83.8	83.8		
* Program Total	495.7	495.7	383.8	-111.9	-22.6%
** Category Total	495.7	495.7	383.8	-111.9	-22.6%
Public Protection					
AP Mechanical Inspection Equip	78.6	78.6	78.6		
AP Occup Safety & Health Equip	67.6	67.6	67.6		
AP Labor Standards & Safety Prgms	186.1	186.1	170.0	-16.1	-8.7%
* Program Total	332.3	332.3	316.2	-16.1	-4.8%
** Category Total	332.3	332.3	316.2	-16.1	-4.8%
Development					
AP Economic/Demographic Equipment	172.0	172.0		-172.0	-100.0%
* Program Total	172.0	172.0		-172.0	-100.0%
** Category Total	172.0	172.0		-172.0	-100.0%
*** Total Agency Expenditures	1,000.0	1,000.0	700.0	-300.0	-30.0%
*** Total Agency Funding General Fund	1,000.0	1,000.0	700.0	-300.0	-30.0%

PROJECT SUMMARY - CAPITAL BUDGET

* * * * * Department of Commerce and Economic Development * * * * *

<u>Project</u>	<u>Governor</u>	<u>Gov Amd</u>	<u>HseBase</u>	<u>Gov Amd - HseBase Comparison</u>	
Public Protection					
AP Data Processing System Enhance	750.0	750.0	400.0	-350.0	-46.7%
* Program Total	750.0	750.0	400.0	-350.0	-46.7%
** Category Total	750.0	750.0	400.0	-350.0	-46.7%
Development					
AP Econ Dev Matching Grant Prgm	850.0	850.0	500.0	-350.0	-41.2%
AP Small Business Assist/Develop	550.0	550.0	500.0	-50.0	-9.1%
AP AK & Japan Fisheries Co-op	45.0	45.0		-45.0	-100.0%
AP Gold Rush Centennial Comm	100.0	100.0	50.0	-50.0	-50.0%
AP Coal Initiatives	290.0	290.0		-290.0	-100.0%
AP Reg Marketing Grants (ARDORS)			97.0	97.0	100.0%
AP Coal Test Shipment Project →			150.0	150.0	100.0%
AP BIDCO - Capitalization			1,500.0	1,500.0	100.0%
* Program Total	1,835.0	1,835.0	2,797.0	962.0	52.4%
Alaska Energy Authority					
AP Operation Technical/Emergency	1,300.0	1,300.0	1,300.0		
AP Rural Utility Regionalization	270.0	270.0	270.0		
AP Stwd Electric & Power Proj Dev	1,000.0	1,000.0	1,000.0		
AP Energy Cons/Management Program	260.0	260.0		-260.0	-100.0%
AP Sutton to Glennallen Intertie	425.0	425.0		-425.0	-100.0%
AP SE (Tyee-Snettisham) Intertie	75.0	75.0		-75.0	-100.0%
AP Rural Power Systems Upgrade	2,750.0	2,750.0	2,750.0		
AP Emergency Bulk Fuel Repairs	1,000.0	1,000.0	1,000.0		
AP Component Renewal & Replacemnt	5,000.0	5,000.0		-5,000.0	-100.0%
AP Elect System-Life/Health/Safe	750.0	750.0	750.0		
AP Bulk Fuel Systems Upgrades	1,750.0	1,750.0	1,750.0		
AP Alternative/Applied Energy Dev	700.0	700.0	700.0		
AP Reimbursable Authority	2,000.0	2,000.0		-2,000.0	-100.0%
AP Electrical Svc Extension Grant	750.0	750.0	750.0		
AP King Cove Hydroelectric Proj	250.0	250.0		-250.0	-100.0%

PROJECT SUMMARY - CAPITAL BUDGET

* * * * * Department of Commerce and Economic Development * * * * *

<u>Project</u>	<u>Governor</u>	<u>Gov Amd</u>	<u>HseBase</u>	<u>Gov Amd - HseBase Comparison</u>	
AP Snettisham Acquisition	50.0	50.0		-50.0	-100.0%
* Program Total	18,330.0	18,330.0	10,270.0	-8,060.0	-44.0%
** Category Total	20,165.0	20,165.0	13,067.0	-7,098.0	-35.2%
*** Total Agency Expenditures	20,915.0	20,915.0	13,467.0	-7,448.0	-35.6%
*** Total Agency Funding					
General Fund	13,145.0	13,145.0	4,197.0	-8,948.0	-68.1%
Other Funds	7,770.0	7,770.0	9,270.0	1,500.0	19.3%

PROJECT SUMMARY - CAPITAL BUDGET

* * * * * Department of Military and Veterans Affairs * * * * *

<u>Project</u>	<u>Governor</u>	<u>Gov Amd</u>	<u>HseBase</u>	<u>Gov Amd - HseBase Comparison</u>	
Natural Resource Management					
AP Stwd Environ Compliance Proj	3,000.0	3,000.0	3,000.0		
* Program Total	3,000.0	3,000.0	3,000.0		
** Category Total	3,000.0	3,000.0	3,000.0		
Public Protection					
AP Army Guard Fac Deferred Maint	5,165.2	5,165.2	4,220.2	-945.0	-18.3%
AP Fbks Armory Maintenance Shop	100.0	100.0	100.0		
AP Emergency Ops Center Enhance	1,500.0	1,500.0	430.0	-1,070.0	-71.3%
* Program Total	6,765.2	6,765.2	4,750.2	-2,015.0	-29.8%
** Category Total	6,765.2	6,765.2	4,750.2	-2,015.0	-29.8%
*** Total Agency Expenditures	9,765.2	9,765.2	7,750.2	-2,015.0	-20.6%
*** Total Agency Funding					
Fed. Receipt	6,165.2	6,165.2	6,165.2		
General Fund	3,600.0	3,600.0	1,585.0	-2,015.0	-56.0%

PROJECT SUMMARY - CAPITAL BUDGET

* * * * * Department of Natural Resources * * * * *

<u>Project</u>	<u>Governor</u>	<u>Gov Amd</u>	<u>HseBase</u>	<u>Gov Amd - HseBase Comparison</u>	
Health					
Contaminated Cleanup/Assesment					
AL Childs Pad, Deadhorse Contamin	290.0	290.0	290.0		
AL Forward Alaska Pad, Deadhorse	200.0	200.0	200.0		
AL Soldotna, Peninsula Greenhouse	41.0	41.0	41.0		
AL McGrath Airport Fuel/Retardant	123.0	123.0	123.0		
* Program Total	654.0	654.0	654.0		
AP Mental Health Trust Lands	3,773.5	3,773.5	2,500.0	-1,273.5	-33.7%
AP Parks Statics Improvements	750.0	750.0		-750.0	-100.0%
* Program Total	4,523.5	4,523.5	2,500.0	-2,023.5	-44.7%
** Category Total	5,177.5	5,177.5	3,154.0	-2,023.5	-39.1%
Natural Resource Management					
AP Land Status GIS Completion	330.0	330.0	300.0	-30.0	-9.1%
AP Information Sys Efficiencies	100.0				
AP Fire Communications Equipment	150.0	150.0	150.0		
AP Oil & Gas Royalty Acct System	25.0	25.0	25.0		
AP Owner State Assertions/Land	2,265.0	2,265.0	1,500.0	-765.0	-33.8%
* Program Total	2,870.0	2,770.0	1,975.0	-795.0	-28.7%
** Category Total	2,870.0	2,770.0	1,975.0	-795.0	-28.7%
Public Protection					
AP Recorder-Records Preservation	200.0	200.0	109.0	-91.0	-45.5%
* Program Total	200.0	200.0	109.0	-91.0	-45.5%
** Category Total	200.0	200.0	109.0	-91.0	-45.5%

PROJECT SUMMARY - CAPITAL BUDGET

* * * * * Department of Natural Resources * * * * *

<u>Project</u>	<u>Governor</u>	<u>Gov Amd</u>	<u>HseBase</u>	<u>Gov Amd - HseBase Comparison</u>	
Development					
AP Tourist Facilities Rehab/Expan	750.0	750.0	400.0	-350.0	-46.7%
AP Geological/Geophysic Inventory	1,500.0	1,500.0	750.0	-750.0	-50.0%
AP Recreational/Tourism Facility	250.0	250.0		-250.0	-100.0%
AP Coalbed Methane Assessment	300.0	300.0	150.0	-150.0	-50.0%
AP State Land Settlement Projects	175.0	175.0		-175.0	-100.0%
AP Tanana Vly Forest Harvest Dev	405.0	405.0	200.0	-205.0	-50.6%
AP Commercial Rec Site Leasing	150.0	150.0		-150.0	-100.0%
AP Forest Health Initiative	450.0	720.0	720.0		
AP Forest Inventory	350.0	350.0	100.0	-250.0	-71.4%
AP Seismic Data Acquisition/Eval	580.0	580.0	450.0	-130.0	-22.4%
AP Reforestation	450.0	450.0	200.0	-250.0	-55.6%
AP Plant Material Ctr Equipment	80.0	80.0	80.0		
AP STORET Computer Sys Completion	125.0	125.0		-125.0	-100.0%
AP Agriculture Land Disposal	100.0	100.0		-100.0	-100.0%
AP Wetlands Invest/Classification	60.0	60.0		-60.0	-100.0%
AP Mining Projects	50.0	50.0		-50.0	-100.0%
AP National Historic Preservation	640.0	640.0	640.0		
AP Land & Water Conservation Fund	1,000.0	1,000.0	1,000.0		
AP Hydrological Network Eval	275.0	275.0	200.0	-75.0	-27.3%
AP Energy Basin Analysis	330.0	330.0	330.0		
AP ANS Royalty Oil Price Reopener		100.0	50.0	-50.0	-50.0%
AP Prudhoe Bay Reservoir Models		100.0	100.0		
AP RS 2477 Assertion		720.0	500.0	-220.0	-30.6%
AP Repair/Renovation Park Facilit			800.0	800.0	100.0%
* Program Total	8,020.0	9,210.0	6,670.0	-2,540.0	-27.6%
** Category Total	8,020.0	9,210.0	6,670.0	-2,540.0	-27.6%
*** Total Agency Expenditures	16,267.5	17,357.5	11,908.0	-5,449.5	-31.4%

PROJECT SUMMARY - CAPITAL BUDGET

* * * * * Department of Natural Resources * * * * *

<u>Project</u>	<u>Governor</u>	<u>Gov Amd</u>	<u>HseBase</u>	<u>Gov Amd - HseBase Comparison</u>	
*** Total Agency Funding					
Fed. Receipt	1,640.0	2,000.0	2,000.0		
General Fund	13,773.5	14,503.5	9,054.0	-5,199.5	-37.6%
Other Funds	854.0	854.0	854.0		

PROJECT SUMMARY - CAPITAL BUDGET

* * * * * Department of Fish and Game * * * * *

<u>Project</u>	<u>Governor</u>	<u>Gov Amd</u>	<u>HseBase</u>	<u>Gov Amd - HseBase Comparison</u>	
Natural Resource Management					
AP Vessels Major Maintenance	315.0	315.0	275.0	-40.0	-12.7%
AP Tag/Otolith Lab Relocat/Expans	1,100.0	1,100.0	500.0	-600.0	-54.5%
AP Crystal Lk Hatchery Water Sys	1,000.0	1,000.0	800.0	-200.0	-20.0%
AP Waterfowl Conserv & Enhance	420.0	420.0	420.0		
AP Kenai River Bank Restoration	147.0	147.0	100.0	-47.0	-32.0%
AP Habitat Improvement/Big Game	2,000.0	2,000.0		-2,000.0	-100.0%
AP Toklat Chum Salmon Restoration	252.0	252.0	200.0	-52.0	-20.6%
AP Management of Alaska Resources		870.0	300.0	-570.0	-65.5%
AP Sandy River Weir			87.0	87.0	100.0%
AP Sockeye/Coho Site Survey			596.0	596.0	100.0%
AP Wood River Smolt Sonar Project			55.0	55.0	100.0%
AP Adak Red & Brown Crab Survey			161.0	161.0	100.0%
AP Econ Study of S Central Fish			300.0	300.0	100.0%
* Program Total	5,234.0	6,104.0	3,794.0	-2,310.0	-37.8%
** Category Total	5,234.0	6,104.0	3,794.0	-2,310.0	-37.8%
Development					
AP Public Access Development	2,000.0	2,000.0	2,000.0		
* Program Total	2,000.0	2,000.0	2,000.0		
** Category Total	2,000.0	2,000.0	2,000.0		
General Government					
AP Statewide Facilities Maint/Rpr	1,825.0	1,825.0	650.0	-1,175.0	-64.4%
AP Major Equipment Replacement	141.0	141.0	100.0	-41.0	-29.1%
AP Dutch Harbor Employee Housing	500.0	500.0	500.0		
AP Fairbanks Office Addition	2,200.0	2,200.0		-2,200.0	-100.0%
* Program Total	4,666.0	4,666.0	1,250.0	-3,416.0	-73.2%
** Category Total	4,666.0	4,666.0	1,250.0	-3,416.0	-73.2%

PROJECT SUMMARY - CAPITAL BUDGET

* * * * * Department of Fish and Game * * * * *

<u>Project</u>	<u>Governor</u>	<u>Gov Amd</u>	<u>HseBase</u>	<u>Gov Amd - HseBase Comparison</u>	
*** Total Agency Expenditures	11,900.0	12,770.0	7,044.0	-5,726.0	-44.8%
*** Total Agency Funding					
Fed. Receipt	1,500.0	1,500.0	1,500.0		
General Fund	7,000.0	7,870.0	4,944.0	-2,926.0	-37.2%
Other Funds	3,400.0	3,400.0	600.0	-2,800.0	-82.4%

PROJECT SUMMARY - CAPITAL BUDGET

* * * * * Department of Public Safety * * * * *

<u>Project</u>	<u>Governor</u>	<u>Gov Amd</u>	<u>HseBase</u>	<u>Gov Amd - HseBase Comparison</u>	
Public Protection					
AP License Plates/Drivers Manuals	524.0	524.0	500.0	-24.0	-4.6%
AP Motor Vehicle Publ Svc Enhance	235.5	235.5	100.0	-135.5	-57.5%
* Program Total	759.5	759.5	600.0	-159.5	-21.0%
** Category Total	759.5	759.5	600.0	-159.5	-21.0%
Administration of Justice					
AP Aircraft Equip/Overhaul/Repair	459.8	459.8	337.0	-122.8	-26.7%
AP FWP Enforcement Vessel Repairs	570.4	570.4	450.0	-120.4	-21.1%
AP F&W Equipment Replacement	273.2	273.2	150.0	-123.2	-45.1%
AP Statewide Law Enforcement Syst	1,800.0	1,800.0	1,400.0	-400.0	-22.2%
AP AK State Trooper Replace Equip	500.0	500.0	200.0	-300.0	-60.0%
AP F&W Bulk Fuel Storage Tank Rep	236.6	236.6	150.0	-86.6	-36.6%
AP Training Academy Equipment	37.0	37.0	37.0		
AP Facilities Renewel & Replace	1,500.0	1,500.0	600.0	-900.0	-60.0%
AP Juneau Public Safety Building	450.0	450.0		-450.0	-100.0%
AP Enforcement Vessel Replacement	1,000.0	1,000.0		-1,000.0	-100.0%
AP Kodiak Jail Upgrade		50.0	50.0		
AP Vessel Seizure Costs		150.0	150.0		
AP AOJ Data Base Coordination			50.0	50.0	100.0%
* Program Total	6,827.0	7,027.0	3,574.0	-3,453.0	-49.1%
** Category Total	6,827.0	7,027.0	3,574.0	-3,453.0	-49.1%
*** Total Agency Expenditures	7,586.5	7,786.5	4,174.0	-3,612.5	-46.4%
*** Total Agency Funding					
General Fund	7,586.5	7,786.5	4,174.0	-3,612.5	-46.4%

PROJECT SUMMARY - CAPITAL BUDGET

* * * * * Department of Transportation/Public Facilities * * * * *

<u>Project</u>	<u>Governor</u>	<u>Gov Amd</u>	<u>HseBase</u>	<u>Gov Amd - HseBase Comparison</u>	
Transportation					
Statewide Programs					
AP GF Match for Fed-Aid Highways	23,200.0	23,200.0	23,200.0		
AP GF Match for Fed-Aid Aviation	5,500.0	5,500.0	5,500.0		
AP State Equipment Fleet Program	11,700.0	11,700.0	11,700.0		
AP DOT&PF Facilities-Energy/Code	3,500.0	3,500.0	2,000.0	-1,500.0	-42.9%
AP Corps of Engineers Program	2,500.0	2,500.0	1,500.0	-1,000.0	-40.0%
AP Annual Planning Work Program	4,250.0	5,260.0	5,260.0		
AP Stwd Fac Repair/Renov/Equip	1,500.0	2,000.0	1,000.0	-1,000.0	-50.0%
AP Hwy/Aviation Non-Routine Maint	1,000.0	1,000.0		-1,000.0	-100.0%
AP Statewide Advanced Project Def	650.0	650.0	300.0	-350.0	-53.8%
AP Ports/Harbor Non-Routine Maint	1,000.0	1,000.0	750.0	-250.0	-25.0%
AP ADA Statewide Code Compliance	8,000.0	8,000.0	5,000.0	-3,000.0	-37.5%
AP U.S.G.S. Digital Mapping Prog	30.0	30.0	30.0		
AP Federal Transit Admin Grants	993.0	993.0	993.0		
AP Fed Transit-Metro Plan Grant	200.0	200.0	200.0		
AP Statewide Bridge Mgmt System	200.0	200.0	200.0		
AP Standards Manual Publishing	80.0	80.0	80.0		
AP Annual Bridge Inspec/Inventory	870.0	1,010.0	1,010.0		
AP Underground Fuel Tank Replace	500.0	500.0	500.0		
AP Hazardous Materials Response	250.0	250.0		-250.0	-100.0%
AP Stwd Survey/Engineering Equip	200.0	200.0	200.0		
AP Stwd Mandatory Airport Signage	2,100.0	2,100.0	2,100.0		
AP Statewide Alternate Fuel Plans	250.0	250.0	250.0		
AP Federal Agency Svs Agreements	500.0	500.0	500.0		
AP Railroad Planning	36.0	36.0	36.0		
* Program Total	69,009.0	70,659.0	62,309.0	-8,350.0	-11.8%
Statewide Federal Highway Prog					
AL Experimental Features Program	30.0	30.0	30.0		
AL Fed Hwy Internal Review Audit	215.0	215.0	215.0		
AL Mand Storm Water Pollution	250.0	250.0	250.0		
AL Minority and Women Contractor	370.0	370.0	370.0		
AL Natl Hwy Institute Training	80.0	80.0	80.0		
AL Stwd Safety Management System	600.0	600.0	600.0		

PROJECT SUMMARY - CAPITAL BUDGET

* * * * * Department of Transportation/Public Facilities * * * * *

<u>Project</u>	<u>Governor</u>	<u>Gov Amd</u>	<u>HseBase</u>	<u>Gov Amd - HseBase Comparison</u>
AL Stwd Scenic Travel/Enhancement	6,200.0	6,200.0	6,200.0	
AL Statewide Research Program	1,100.0	1,100.0	1,100.0	
AL Stwd Safety Improvement Prog	4,000.0	4,000.0	4,000.0	
AL Strategic Hwy Research Program	385.0	385.0	385.0	
AL Statewide Total Quality Mgmt	200.0	200.0	200.0	
AL U.S.G.S. Flood Analysis	200.0	200.0	200.0	
AL Statewide Urban Area Planning	725.0	725.0	725.0	
AL Truck Weight Enforcement Equip		100.0	100.0	
AL Borough Competitive Safety Prg		2,520.0	2,520.0	
* Program Total	14,355.0	16,975.0	16,975.0	
Central Region Fed Hwy Program				
AL Anch Port Access Bridge Rehab	5,600.0	5,600.0	5,600.0	
AL Central Region Prelim Engineer	1,412.7	1,412.7	1,412.7	
AL East 5th Ave, Gambell/McCarrey	3,978.2	3,978.2	3,978.2	
AL Central Region Safety Program	2,700.0	2,700.0	2,700.0	
AL Central Region Trans Enhance	3,959.3	3,959.3	3,959.3	
AL Glenn Hwy, Hiland Interchange	18.2			
AL Glenn Highway, Parks to MP 109	934.2	934.2	934.2	
AL Interstate Hwy Pavement Rehab	600.0	600.0	600.0	
AL Kenai Spur Road, MP 8.1 to 10	6,000.0	2,500.0	2,500.0	
AL Kenai Spur Rd, MP 0 to MP 2.8	10,284.0	10,284.0	10,284.0	
AL Kenai Spur Road, MP 2.8 to 8.1	181.9	181.9	181.9	
AL King Salmon Naknek Rd, MP 0-15	88.7	88.7	88.7	
AL Rezanof Drive Various Intersec	963.9	963.9	963.9	
AL Kodiak Rezanof Drive Rehab	2,455.2	2,455.2	2,455.2	
AL Mat-Su Intersections Improve	654.7	654.7	654.7	
AL Seward Hwy, Bird to Girdwood	8,000.0	8,000.0	8,000.0	
AL Sterling Hwy, MP 157-169 Recon	842.7	842.7	842.7	
AL Sterling Hwy, MP 169-174 Recon	1,633.1	1,633.1	1,633.1	
AL Sterling Hwy, Kenai Spur Rd	975.8	975.8	975.8	
AL Unalaska Arpt Hwy Reconstruct	2,542.5	2,542.5	2,542.5	
AL South Channel Bridge Walkway	341.1	341.1	341.1	
AL Central Reg PE Borough Program	4,666.7	14,148.5	14,148.5	
AL Anch-Arctic Blvd, Raspberry	7,668.8	7,891.7	7,891.7	

PROJECT SUMMARY - CAPITAL BUDGET

* * * * * Department of Transportation/Public Facilities * * * * *

<u>Project</u>	<u>Governor</u>	<u>Gov Amd</u>	<u>HseBase</u>	<u>Gov Amd - HseBase Comparison</u>
AL Anch-Bragaw St, Huffman	500.3	559.5	559.5	
AL Anchorage Capacity Improvement	177.4	177.4	177.4	
AL Anchorage Signal Sys Upgrade	545.8	545.8	545.8	
AL Eagle River Air Quality Improv	1,819.4	1,819.4	1,819.4	
AL Eagle River Signal System Upgr	91.0	91.0	91.0	
AL Anch Congestion Mitigation	5,209.9	5,209.9	5,209.9	
AL Anchorage Ridesharing Program	275.0	275.0	275.0	
AL South Anchorage Signal System	202.9	202.9	202.9	
AL Anch-Debarr/Bragaw Channel Upg	263.8	759.6	759.6	
AL Anch-MacInnes St, 36th/Tudor	200.1	200.1	200.1	
AL Anch-Old Glenn Hwy/Eklutna Brg	977.6	977.6	977.6	
AL Anch-Strawberry Rd, Jewel Lk	1,182.6	1,314.5	1,314.5	
AL Anch-"C" Street to Campbell Ck	1,214.4	1,214.4	1,214.4	
AL Anch-"E" Street, 2nd Ave/RR	272.9	272.9	272.9	
AL Anch-Chester Crk Trail Enhance	113.7	113.7	113.7	
AL Anch-"C" St to 2nd Ave	272.9	272.9	272.9	
AL Anch-Far North/Hillside Trail	136.5	136.5	136.5	
AL Anch-Minnesota, Campbell Crk	509.4	509.4	509.4	
AL N Seward/Dimond Sedimentation	1,091.6	1,901.3	1,901.3	
AL Anch-Sitka Pk to Chester Ck Tr	181.9	181.9	181.9	
AL Anch-Tikishla Pk to School Trl	91.0	91.0	91.0	
AL Anch Various Trail Construct	454.8	454.8	454.8	
AL Anchorage Transit Program	1,819.4	3,073.0	3,073.0	
AL Anch-Tudor Rd Channelization	202.0	202.0	202.0	
AL Anch-Tudor Rd Capacity Channel	404.8	404.8	404.8	
AL Anch-Wisconsin, Northern Light	1,364.5	1,514.7	1,514.7	
AL Anch-Bancroft Pk To Tudor Sch	91.0	91.0	91.0	
AL Anch-Debarr Rd, Arpt Hgts	88.7	88.7	88.7	
AL Anch-Jewel Lk, Dimond to Intl	1,259.5	1,259.5	1,259.5	
AL Anch-Muldoon Rd, 36th/Glenn	118.3	118.3	118.3	
AL Bristol Bay-2nd Ave/St. John	105.5	136.5	136.5	
AL Kenai - Exit Glacier Road	3,229.1	2,729.1	2,729.1	
AL Kenai River Crossing	454.9	454.9	454.9	
AL Kodiak - Mill Bay Road Reconst	4,366.6	4,366.6	4,366.6	
AL Mat-Su Old Glenn Hwy, Palmer	354.8	354.8	354.8	

PROJECT SUMMARY - CAPITAL BUDGET

* * * * * Department of Transportation/Public Facilities * * * * *

<u>Project</u>	<u>Governor</u>	<u>Gov Amd</u>	<u>HseBase</u>	<u>Gov Amd - HseBase Comparison</u>
AL Anch-Bragaw St at Providence		202.9	202.9	
AL Anch-Raspberry Rd, Sand Lake		727.8	727.8	
AL Anchorage Trail Enhancements		3,748.0	3,748.0	
AL Anch Water Runoff Mitigation		2,024.1	2,024.1	
AL Bristol Bay-King Salmon Eskimo		150.1	150.1	
AL Bristol Bay-King Salmon Sockeye		77.3	77.3	
AL Bristol Bay-Naknek Village Rd		136.5	136.5	
AL Kenai - Homer Beluga Lake Bike		146.4	146.4	
AL Kenai - Mission Street Improve		204.0	204.0	
AL Kenai - Seward Historical Pres		155.2	155.2	
AL Kenai - Soldotna Water Quality		292.7	292.7	
AL Lake & Peninsula-Egegik Dock		72.8	72.8	
AL Kodiak - Karluk Airport Access		81.9	81.9	
AL Kodiak - Selief Lane Phase I		764.1	764.1	
AL Kodiak - Selief Lane Phase II		2,274.3	2,274.3	
AL Kodiak - Various Trail Constr		127.4	127.4	
AL Kodiak - Old Harbor Roads Cons		54.6	54.6	
AL Kodiak - Old Harbor Trails Con		18.2	18.2	
AL Kodiak - Ouzinkie Rd Construct		9.1	9.1	
AL Kodiak - Ouzinkie Trails Const		36.4	36.4	
AL Mat-Su Peters Crk Bridge		480.0	480.0	
AL Aleutians E-Akutan Boardwalk		45.5	45.5	
AL Aleutians E-King Cove Bridge		1,364.5	1,364.5	
AL Aleutians E-Sand Pt Harbor Rd		83.7	83.7	
AL Aleutians E-Sand Pt Harbor Acc		154.6	154.6	
AL Aleutians E-Sand Pt Main St		368.4	368.4	
AL Aleutians E-Sand Pt Rd Improve		45.5	45.5	
* Program Total	96,145.7	118,609.6	118,609.6	
Central Region Fed Aviation				
AL Akhiok Arpt Snow Removal Equip	328.1	328.1	328.1	
AL Anvik/Mekoryuk Arpt Snow Equip	281.3	281.3	281.3	
AL Bethel Runway Stabilization	3,187.5	3,187.5	3,187.5	
AL Central Region Property Acquis	468.8	468.8	468.8	
AL Central Region Arpt Wind Data	187.5	187.5	187.5	

PROJECT SUMMARY - CAPITAL BUDGET

* * * * * Department of Transportation/Public Facilities * * * * *

<u>Project</u>	<u>Governor</u>	<u>Gov Amd</u>	<u>HseBase</u>	<u>Gov Amd - HseBase Comparison</u>	
AL Central Reg Aviation Contingen	1,893.5	1,893.5	1,893.5		
AL Central Region Avaition PE	843.9	843.9	843.9		
AL Cold Bay ARFF Bldg Construct	234.3	234.3	234.3		
AL Eek Airport Master Plan	46.9	46.9	46.9		
AL Egegik Airport Reconstruction	1,388.0	2,125.0	2,125.0		
AL Grayling Airport Improvements	2,062.5	2,062.5	2,062.5		
AL Igiugig Airport Improvements	1,181.2	1,181.2	1,181.2		
AL Kalskag and Holy Cross Airport	281.3	281.3	281.3		
AL Kasigluk Airport Improvements	794.0	794.0	794.0		
AL Kwigillingok Airport Erosion	2,670.0	2,670.0	2,670.0		
AL Larsen Bay Airport Improvement	1,317.2	1,317.2	1,317.2		
AL McGrath Airport Apron Construc	105.6	605.6	605.6		
AL Naknek Airport Master Plan	93.8	93.8	93.8		
AL New Koliganek Airport Relocat	2,587.5	2,587.5	2,587.5		
AL Quinhagak Airport Master Plan	281.3	281.3	281.3		
AL Sand Point Arpr Property Acq	468.8	468.8	468.8		
AL Sheldon Point Arpt Phase I	283.1	283.1	283.1		
AL St. Mary's Airport Improvement	669.9	669.9	669.9		
AL Twin Hills Airport Reconstruct	2,400.0	2,400.0	2,400.0		
AL Kotlik Airport Master Plan		46.9	46.9		
AL Cold Bay Airport Fencing		356.3	356.3		
AL Toksook Bay Airport Plan		46.9	46.9		
* Program Total	24,056.0	25,743.1	25,743.1		
AP Central Region Deferred Maint	2,000.0	2,000.0	2,100.0	100.0	5.0%
* Program Total	2,000.0	2,000.0	2,100.0	100.0	5.0%
Central Region Facilities					
AL Kodiak Arpt Contam'nated Site	107.0	107.0	107.0		
AL Unalaska Airport Contaminated	92.0	92.0	92.0		
AL Aniak Arpt Contaminated Site	127.0	127.0	127.0		
AL Tudor Road Maintenance Complex	117.0	117.0	117.0		
AL St. Mary's Maintenance Station	47.0	47.0	47.0		
* Program Total	490.0	490.0	490.0		

PROJECT SUMMARY - CAPITAL BUDGET

* * * * * Department of Transportation/Public Facilities * * * * *

<u>Project</u>	<u>Governor</u>	<u>Gov Amd</u>	<u>HseBase</u>	<u>Gov Amd - HseBase Comparison</u>	
Northern Region Fed Hwy Prog					
AL Chena Hot Springs Rd MP 0-6.4	14,750.0	14,750.0	14,750.0		
AL Copper River Hwy MP 48-113 PE	5,475.0	5,475.0	5,475.0		
AL Copper River Highway, MP 48-62	4,000.0	4,000.0	4,000.0		
AL Nome-Council Road, MP 53-62	6,100.0				
AL Nome-Teller Rd, MP 0 West Reh	2,250.0	2,250.0	2,250.0		
AL Northern Region Safety Program	3,600.0	3,900.0	3,900.0		
AL Northern Reg Hwy Contingency	4,000.0	4,000.0	4,000.0		
AL Northern Region PE, ROW, Util	2,085.0	5,100.0	5,100.0		
AL Northern Region Trans Enhance	763.0	763.0	763.0		
AL Richardson Highway Exit Ramp	345.0	345.0	345.0		
AL Tok Cut-Off, MP 65-75 Erosion	350.0	350.0	350.0		
AL Dalton Highway to Betules, PE		600.0		-600.0	-100.0%
AL North Star-Goldstream Rd Rehab	5,500.0	5,500.0	5,500.0		
AL North Star-Holmes Rd Reconstr	1,250.0	1,250.0	1,250.0		
AL Remington/Jack Warren Rd Rehab	2,275.0	2,275.0	2,275.0		
AL Northern Region Safety Program		1,100.0	1,100.0		
AL Northern Reg PE Borough Prog		1,600.0	1,600.0		
AL NW Arctic Bor-Trail Staking		200.0	200.0		
AL North Star-South Cushman Widen		1,200.0	1,200.0		
AL Kotzebue Third Avenue Paving		1,100.0	1,100.0		
* Program Total	52,743.0	55,758.0	55,158.0	-600.0	-1.1%
Northern Region State Hwy Prog					
AP Dalton Hwy, Kuparuk Rvr Bridge		800.0	800.0		
* Program Total		800.0	800.0		
Northern Region Fed Aviation					
AL Chandalar Lake Airport Improve	450.0	450.0	450.0		
AL Circle City Airport Improve	300.0	700.0	700.0		
AL Clear Airport Improvements	850.0	850.0	850.0		
AL Coldfoot Airport Improvements	1,010.0	1,010.0	1,010.0		
AL Cordova Airport Improvements	1,180.0	1,180.0	1,180.0		
AL Galena Parallel Taxiway Ph I	250.0	250.0	250.0		
AL Huslia Airport Improvements	1,000.0	1,000.0	1,000.0		

PROJECT SUMMARY - CAPITAL BUDGET

* * * * * Department of Transportation/Public Facilities * * * * *

<u>Project</u>	<u>Governor</u>	<u>Gov Amd</u>	<u>HseBase</u>	<u>Gov Amd - HseBase Comparison</u>	
AL Kiana Runway Improvements	1,300.0	1,300.0	1,300.0		
AL Kivalina Snow Removal Equip	550.0	550.0	550.0		
AL Kotzebue Runway Resurfacing	700.0	1,025.0	1,025.0		
AL Kay Creek Airport Improvements	900.0	900.0	900.0		
AL Northern Reg Aviation Conting	1,000.0	1,000.0	1,000.0		
AL No Region Aviation Master Plan	2,250.0	2,250.0	2,250.0		
AL Northern Region PE, ROW, Util	3,050.0	3,050.0	3,050.0		
AL No Region Snow Removal Equip	3,000.0	3,000.0	3,000.0		
AL Northway Equip Storage Bldg	400.0	400.0	400.0		
AL Savoonga Airport Improvements	2,500.0	2,500.0	2,500.0		
AL Shungnak Airport Improvements	2,000.0	2,000.0	2,000.0		
AL St Michael Airport Relocation	1,000.0	1,000.0	1,000.0		
AL Tanana Apron Improvements	2,500.0	2,500.0	2,500.0		
AL Deadhorse Runway Reconstruct		1,550.0	1,550.0		
AL McCarthy Airport Improvements		500.0	500.0		
* Program Total	26,190.0	28,965.0	28,965.0		
AP Northern Region Deferred Maint	2,500.0	2,500.0	2,600.0	100.0	4.0%
* Program Total	2,500.0	2,500.0	2,600.0	100.0	4.0%
AP Dalton Highway Deferred Maint	1,000.0	1,000.0	1,000.0		
* Program Total	1,000.0	1,000.0	1,000.0		
Northern Region Facilities					
AL Peger Road Maintenance Station	170.0	170.0	170.0		
AL Thompson Pass Maintenance Fac	60.0	60.0	60.0		
* Program Total	230.0	230.0	230.0		
SE Region Fed Hwy Program					
AL Haines Highway, M.P. 24-Border	4,255.0	4,255.0	4,255.0		
AL Egan Expressway Safety Improve	1,000.0	1,000.0	1,000.0		
AL Juneau Access Route PE	1,800.0	1,800.0	1,800.0		
AL Juneau Douglas & Lawson Crk	450.0	450.0	450.0		

PROJECT SUMMARY - CAPITAL BUDGET

* * * * * Department of Transportation/Public Facilities * * * * *

<u>Project</u>	<u>Governor</u>	<u>Gov Amd</u>	<u>HseBase</u>	<u>Gov Amd - HseBase Comparison</u>
AL Ktch Airpot Shuttle Ferry Term	1,000.0	1,000.0	1,000.0	
AL Ketchikan Tongass Ave Improve	4,000.0	4,000.0	4,000.0	
AL South Tongass Highway Bikepath	550.0	550.0	550.0	
AL SE Regionwide Pedestrian Facil	50.0	50.0	50.0	
AL Klondike Hwy, Skagway Bridge	1,200.0	1,200.0	1,200.0	
AL Sawmill Creek Road Scenic Turn	300.0	300.0	300.0	
AL Sawmill Creek Rd Barrier Wall	330.0			
AL Sitka Airport Access Improve	1,160.0	1,400.0	1,400.0	
AL Haines - Mud Bay Road Repaving	1,050.0	1,310.0	1,310.0	
AL Jnu-Mendenhall Valley Air Impr	2,000.0	2,000.0	2,000.0	
AL Jnu-Glacier Hwy, Highland/Egan	3,400.0	3,400.0	3,400.0	
AL Jnu-Thane Rd, Ferry/Rock Dump	1,400.0	1,400.0	1,400.0	
AL Jnu-Lemon Rd Sidewalk Constr	1,400.0			
AL Ktn-Deermount Street Widening		2,200.0	2,200.0	
AL Haines-Small Tracts Road Rehab		50.0	50.0	
AL Jnu-Channel Vista/Glacier Hwy		360.0	360.0	
AL Jnu-Fish Creek Rd Safety Impro		90.0	90.0	
AL Jnu-Mendenhall River Trail		450.0	450.0	
AL Jnu-SE Campus Access Rd Improv		90.0	90.0	
AL Jnu-Willoughby/Glacier Ave		450.0	450.0	
AL Ktn-ADA Compatible Bus Purchas		243.0	243.0	
AL Ktn-Airport Pedestrian Cover		193.5	193.5	
AL Ktn-Carlanna Lk Access Rd		42.3	42.3	
AL Ktn-Carlanna Lake Rd/Fairview		414.0	414.0	
AL Ktn-Herring Bay Bridge Repaint		100.0	100.0	
AL Ktn-Married Man's Trail Constr		13.5	13.5	
AL Ktn-Port Berth Apron PE		30.6	30.6	
AL Ktn-Roadside Barrier Improve		800.0	800.0	
AL Ktn-Saxman Roads Paving		72.0	72.0	
AL Petersburg-Wrangell Ave Improv		900.0	900.0	
AL Sitka-Areawide ADA Compliance		180.0	180.0	
AL Sitka-Areawide Storm Drainage		283.5	283.5	
AL Sitka-Centennial Bldg Parking		22.5	22.5	
AL Sitka-Jarvis St Improvements		225.0	225.0	
AL Sitka-Kelley/Lincoln St Improv		180.0	180.0	

PROJECT SUMMARY - CAPITAL BUDGET

* * * * * Department of Transportation/Public Facilities * * * * *

<u>Project</u>	<u>Governor</u>	<u>Gov Amd</u>	<u>HseBase</u>	<u>Gov Amd - HseBase Comparison</u>	
AL Sitka-Lake Street Extension		225.0	225.0		
AL SE Reg Unorganized Borough PE		300.0	300.0		
AL Yakutat-Street Lighting Improv		22.5	22.5		
AL Yakutat-Bayview Dr Guardrail		40.5	40.5		
AL Yakutat-Bayview Dr Retain Wall		112.5	112.5		
AL Yakutat-Council Ave/Lake St PE		31.5	31.5		
AL Yakutat-Court House Rd PE		45.0	45.0		
AL Yakutat-Monti Bay Hghts Access		72.0	72.0		
AL Yakutat-Porter Hill Access Rd		45.0	45.0		
AL Yakutat-Railroad Trail Design		81.0	81.0		
AL Yakutat-Yakutat Ave Reconstruc		145.8	145.8		
* Program Total	25,345.0	32,625.7	32,625.7		
SE Region Fed Aviation Program					
AL Craig Seaplane Float Facility	500.0	500.0	500.0		
AL Hydaburg Seaplane Facility	140.0	140.0	140.0		
AL Kake Airport Fence Construct	1,000.0	1,000.0	1,000.0		
AL Metlakatla Seaplane Float	500.0	500.0	500.0		
AL Petersburg Airport Equip Bldg	830.0				
AL Pt Baker Seaplane Float Replac	200.0	200.0	200.0		
AL Sitka Airport Electrical	600.0	600.0	600.0		
AL Sitka Airport Master Plan	150.0	150.0	150.0		
AL SE Region Aviation Contingency	250.0	250.0	250.0		
AL Yakutat Airport ARFF Vehicle	550.0	550.0	550.0		
* Program Total	4,720.0	3,890.0	3,890.0		
AP SE Region Deferred Maintenance	1,200.0	1,200.0	1,300.0	100.0	8.3%
* Program Total	1,200.0	1,200.0	1,300.0	100.0	8.3%
Southeast Region Facilities					
AL Capitol Building, Third Floor	450.0	450.0	450.0		
AL Jnu Maintenance Station Assess	22.0	22.0	22.0		
* Program Total	472.0	472.0	472.0		

PROJECT SUMMARY - CAPITAL BUDGET

* * * * * Department of Transportation/Public Facilities * * * * *

<u>Project</u>	<u>Governor</u>	<u>Gov Amd</u>	<u>HseBase</u>	<u>Gov Amd - HseBase Comparison</u>
Alaska International Airport				
AL Environ Assessment & Cleanup	1,000.0	1,000.0	1,000.0	
AL Reimbursable Authority	3,500.0	3,500.0	3,500.0	
AL Unix Computer Equip Purchase	350.0	350.0	350.0	
* Program Total	4,850.0	4,850.0	4,850.0	
Anchorage Internatl Airport				
AL Reconstruct Runway "6R/24L"	2,760.0	2,760.0	2,760.0	
AL Winter Maintenance Storage Bld	500.0	500.0	500.0	
AL Annual Improvements	650.0	650.0	650.0	
AL Auto Ramp Support Column Rpr	1,000.0	1,000.0	1,000.0	
AL Concourse C Repr/Rehab/Replace	3,000.0	3,000.0	3,000.0	
AL CFR Boat House Replacement	100.0	100.0	100.0	
AL Domestic Terminal Floor Cover	400.0	400.0	400.0	
AL Garage Rehabilitation & Repair	415.0	415.0	415.0	
AL General Aviation Improvements	2,000.0	2,000.0	2,000.0	
AL Lk Hood Water/Sewer Extension	325.0	325.0	325.0	
AL North Terminal Modification	4,000.0	4,000.0	4,000.0	
AL Old Intl Arpt Rd Reconst Ph I	11,000.0	6,050.0	6,050.0	
AL Operations & Maintenance Equip	779.0	779.0	779.0	
AL Runway "14" Instrument Landing	3,775.0	3,775.0	3,775.0	
AL Terminal Expansion Design	4,500.0	4,500.0	4,500.0	
AL South Airpark Water Line Const	900.0	900.0	900.0	
AL Taxiway Romeo Ext & Interlinks	2,265.0	2,265.0	2,265.0	
AL Terminal Reroofing Phase II	1,500.0	1,500.0	1,500.0	
AL West Air Park Development	1,000.0	1,000.0	1,000.0	
* Program Total	40,869.0	35,919.0	35,919.0	
Fairbanks Internatl Airport				
AL Annual Improvements	300.0	300.0	300.0	
AL Field Lighting Upgrades	990.0	990.0	990.0	
AL Operations & Maintenance Equip	785.0	785.0	785.0	
AL Safety Area Stabilization	300.0	300.0	300.0	
AL West Industrial Road Utilities	1,010.0	550.0	550.0	
* Program Total	3,385.0	2,925.0	2,925.0	

PROJECT SUMMARY - CAPITAL BUDGET

* * * * * Department of Transportation/Public Facilities * * * * *

<u>Project</u>	<u>Governor</u>	<u>Gov Amd</u>	<u>HseBase</u>	<u>Gov Amd - HseBase Comparison</u>	
Marine Highway System Fed Prog					
AL Ak Marine Highway System PE	2,853.0	2,853.0	2,853.0		
AL Cordova Staging Area/Terminal	829.8	829.8	829.8		
AL Kake Ramp/Apron Upgrade Design	181.9	181.9	181.9		
AL Matanuska Car Doors/Structural	1,114.4	1,114.4	1,114.4		
AL Matanuska Galley Refurbishment	2,493.0	2,493.0	2,493.0		
AL Matanuska Life Boat/Davit Repl	1,719.3	1,719.3	1,719.3		
AL Metlakatla Br Support Coating	691.4	691.4	691.4		
AL Multi-Purpose Replacement Vess	66,400.0	66,400.0	71,400.0	5,000.0	7.5%
AL Petersburg Mooring Structures	1,000.7	1,000.7	1,000.7		
AL Petersburg Uplands Improvement	454.9	454.9	454.9		
AL Whittier Staging Area Paving	229.2	229.2	229.2		
AL Wrangell Catwalks/Fenders Cons	1,637.5	1,637.5	1,637.5		
AL Sitka Uplands Trans Enhance	711.3	711.3	711.3		
AL Ak Marine Hwy Sys Handicap Van	295.7	295.7	295.7		
AL Reservation/Marketing Computer	1,200.0	1,091.7	1,091.7		
* Program Total	81,812.1	81,703.8	86,703.8	5,000.0	6.1%
Marine Hwy System State Prog					
AP AK Marine Hwy Sys Improvements	4,500.0	4,500.0	3,000.0	-1,500.0	-33.3%
* Program Total	4,500.0	4,500.0	3,000.0	-1,500.0	-33.3%
** Category Total	455,871.8	491,815.2	486,665.2	-5,150.0	-1.0%
*** Total Agency Expenditures	455,871.8	491,815.2	486,665.2	-5,150.0	-1.0%
*** Total Agency Funding					
Fed. Receipt	354,917.8	391,871.2	396,271.2	4,400.0	1.1%
General Fund	64,496.0	60,996.0	51,696.0	-9,300.0	-15.2%
Other Funds	36,458.0	38,948.0	38,698.0	-250.0	-.6%

PROJECT SUMMARY - CAPITAL BUDGET

* * * * * Department of Environmental Conservation * * * * *

<u>Project</u>	<u>Governor</u>	<u>Gov Amd</u>	<u>HseBase</u>	<u>Gov Amd - HseBase Comparison</u>
Natural Resource Management				
50% Municipal Matching Grants				
AL Muni Match Grants Proj Admin	39.8	39.8	39.8	
AL Kodiak-Water System Construct	2,503.3	2,503.3	2,503.3	
AL Nome-Icy View Water/Sewer PhII	1,000.0	1,000.0	1,000.0	
AL Wrangell-Water Design & Constr	84.0	84.0	84.0	
AL Unalaska-Icy Crk Dam Design	2,850.0	2,850.0	2,850.0	
AL Fbks-Sewer Rehab Phase X	475.0	475.0	475.0	
AL Ktch-Drinking Water Disinfect	3,300.0	3,300.0	3,300.0	
AL Fbks-Ft WW Interceptor Rehab	850.0	850.0	850.0	
AL Copper Rvr Hwy Sewer Line	600.0	600.0	600.0	
AL Kenai-Thompson Pk Water/Sewer	1,350.0	1,350.0	1,350.0	
AL Juneau-Goat Hill/Back Loop Swr	600.0	600.0	600.0	
AL Anch-Water/Wastewater Facility	2,500.0	2,500.0	2,500.0	
* Program Total	16,152.1	16,152.1	16,152.1	
Village Safe Water				
AL Village Safe Water Proj Admin	393.9	393.9	393.9	
AL Clinic Sanitation Hookups	500.0	500.0	500.0	
AL Preliminary Project Planning	500.0	500.0	500.0	
AL Gambell-Water/Sewer System	970.0	970.0	970.0	
AL St Mary's-Water/Sewer System	500.0	500.0	500.0	
AL Chevak-Watering Pt/Landfill	602.0	602.0	602.0	
AL Kaltag-Water/Sewer Sys Design	646.0	646.0	646.0	
AL Bethel-Sewage Lagoon Construct	1,000.0	1,000.0	1,000.0	
AL Thorne Bay - Sewer Replacement	655.0	655.0	655.0	
AL Nulato-Water/Sewer System PhIV	810.0	810.0	810.0	
AL Noorvik-Uttilidor/Landfill	879.0	879.0	879.0	
AL Mountain Point-Water/Sewer Sys	926.0	926.0	926.0	
AL St Paul-Water System Ph III	1,000.0	1,000.0	1,000.0	
AL Kivalina-Water/Sewer System	420.0	420.0	420.0	
AL Koyuk - Sanitation Facilities	600.0	600.0	600.0	
AL Seldovia-Water/Wastewater Sys	985.0	985.0	985.0	
AL Hooper Bay-Water/Sewer System	1,100.0	1,100.0	1,100.0	
AL Whittier-Water System Reconstr	849.0	849.0	849.0	

PROJECT SUMMARY - CAPITAL BUDGET

* * * * * Department of Environmental Conservation * * * * *

<u>Project</u>	<u>Governor</u>	<u>Gov Amd</u>	<u>HseBase</u>	<u>Gov Amd - HseBase Comparison</u>	
AL Savoonga-Sanitation Facilities	362.0	362.0	362.0		
AL Alakanuk-Water & Sewer Design	500.0	500.0	500.0		
AL Marshall-Solid Waste Site	430.0	430.0	430.0		
AL St Michael-Water/Sewer System	500.0	500.0	500.0		
AL Selawik-Water/Sewer Sys Ph II	480.0	480.0	480.0		
AL Nunapitchuk-Water/Sewer System	750.0	750.0	750.0		
AL Yakutat-Wastewater/Water Sys	899.8	899.8	899.8		
AL Kasaan-Dam Site & Treatment	500.0	500.0	500.0		
AL Anvik-Water/Sewer System D & C	200.0	200.0	200.0		
AL Koyukuk-Landfill Construction	130.0	130.0	130.0		
AL Mountain Village-Water/Sewer	551.0	551.0	551.0		
AL Kotzebue - Solid Waste Project	1,000.0	1,000.0	1,650.0	650.0	65.0%
AL Kipnuk-Water Source Construct	800.0	800.0	800.0		
AL Nikolai-HUD Homes Sewer System	340.0	340.0	340.0		
AL Crooked Creek-Water/Sewer Sys	450.0	450.0	450.0		
AL Chignik Lk-Landfill Relocation	245.9	245.9	245.9		
AL Buckland-Water/Sewer System	870.0	870.0	870.0		
AL Togiak-Sewer Sys Design/Const	348.0	348.0	348.0		
AL Golovin-Water Source Transmiss	972.5	972.5	972.5		
AL Holy Cross-Sanitation & Lagoon	500.0	500.0	500.0		
AL Kobuk-Water/Sewer/Solid Waste	180.0	180.0	180.0		
AL Huslia-Water & Sewer Design	350.0	350.0	350.0		
AL Deering-Water/Sewer System	1,290.0	1,290.0	1,290.0		
AL Nikolaevsk Vlg Water System			342.0	342.0	100.0%
* Program Total	25,985.1	25,985.1	26,977.1	992.0	3.8%
AP DP Hardware/Software Replace	300.0	300.0	75.0	-225.0	-75.0%
AP Solid Waste Planning Grants	150.0	150.0	150.0		
* Program Total	450.0	450.0	225.0	-225.0	-50.0%
Environmental Research & Devel					
AL Paralytic Shellfish Testing	63.4	63.4		-63.4	-100.0%
AL Coop Laboratory Intern Program	97.5	97.5		-97.5	-100.0%
* Program Total	160.9	160.9		-160.9	-100.0%

PROJECT SUMMARY - CAPITAL BUDGET

* * * * * Department of Environmental Conservation * * * * *

<u>Project</u>	<u>Governor</u>	<u>Gov Amd</u>	<u>HseBase</u>	<u>Gov Amd - HseBase Comparison</u>	
AP Impaired Waterbody Assessment	300.0	300.0	200.0	-100.0	-33.3%
AP N Panhandle House Hazard Waste	34.1	34.1		-34.1	-100.0%
AP Community Hazardous Waste Stor	260.0	260.0		-260.0	-100.0%
AP Laboratory Equipment Acquis	120.0	120.0		-120.0	-100.0%
AP Satellite Data Telemetry Proj	125.0	125.0		-125.0	-100.0%
* Program Total	839.1	839.1	200.0	-639.1	-76.2%
** Category Total	43,587.2	43,587.2	43,554.2	-33.0	-.1%
*** Total Agency Expenditures	43,587.2	43,587.2	43,554.2	-33.0	-.1%
*** Total Agency Funding General Fund	43,587.2	43,587.2	43,554.2	-33.0	-.1%

PROJECT SUMMARY - CAPITAL BUDGET

* * * * * Department of Community & Regional Affairs * * * * *

<u>Project</u>	<u>Governor</u>	<u>Gov Amd</u>	<u>HseBase</u>	<u>Gov Amd - HseBase Comparison</u>	
Social Services					
AP Community Block Grants	4,000.0	4,000.0	4,000.0		
* Program Total	4,000.0	4,000.0	4,000.0		
** Category Total	4,000.0	4,000.0	4,000.0		
General Government					
AP Organizational Grants	600.0	600.0	600.0		
AP Data Processing Equip Purchase	600.0	600.0	500.0	-100.0	-16.7%
* Program Total	1,200.0	1,200.0	1,100.0	-100.0	-8.3%
** Category Total	1,200.0	1,200.0	1,100.0	-100.0	-8.3%
*** Total Agency Expenditures	5,200.0	5,200.0	5,100.0	-100.0	-1.9%
*** Total Agency Funding					
Fed. Receipt	4,000.0	4,000.0	4,000.0		
General Fund	1,200.0	1,200.0	1,100.0	-100.0	-8.3%

PROJECT SUMMARY - CAPITAL BUDGET

* * * * * Department of Corrections * * * * *

<u>Project</u>	<u>Governor</u>	<u>Gov Amd</u>	<u>HseBase</u>	<u>Gov Amd - HseBase Comparison</u>	
Administration of Justice					
AP Agricultural Rehab Program	1,750.0	1,750.0	1,750.0		
AP Special Purpose Facility	1,500.0	1,500.0		-1,500.0	-100.0%
AP Stwd Renewal & Replacement	2,100.0	2,100.0	2,100.0		
AP Multi-Media Voc Educ Equipment	200.0	200.0		-200.0	-100.0%
AP Spring Creek Expansion	700.0	700.0		-700.0	-100.0%
AP Hiland Mtn Security Upgrade	1,750.0	1,750.0	1,750.0		
AP Management Information System	1,500.0	1,500.0		-1,500.0	-100.0%
AP Deferred Maintenance	500.0	500.0		-500.0	-100.0%
* Program Total	10,000.0	10,000.0	5,600.0	-4,400.0	-44.0%
** Category Total	10,000.0	10,000.0	5,600.0	-4,400.0	-44.0%
*** Total Agency Expenditures	10,000.0	10,000.0	5,600.0	-4,400.0	-44.0%
*** Total Agency Funding					
General Fund	10,000.0	10,000.0	5,600.0	-4,400.0	-44.0%

PROJECT SUMMARY - CAPITAL BUDGET

* * * * * University of Alaska * * * * *

<u>Project</u>	<u>Governor</u>	<u>Gov Amd</u>	<u>HseBase</u>	<u>Gov Amd - HseBase Comparison</u>	
University of Alaska					
University of Alaska					
AP UAF-Fire Code Compliance	6,000.0	6,000.0		-6,000.0	-100.0%
AP UAF-Contam Site Assess/Cleanup	464.1	464.1		-464.1	-100.0%
AP UAA-Nature Conservancy	219.0	219.0	219.0		
AP UAA-Classroom Improve/Remodel	1,200.0	1,200.0	1,200.0		
AP UAA-Mat-Su College Classroom	3,600.0	3,600.0	3,600.0		
AP UAF-Butrovich Bldg Completion	6,800.0	6,800.0	6,800.0		
AP UAA-Equipment Purchase	530.0	530.0	530.0		
AP UAA-Aviation Technology Center	7,485.0	7,485.0	7,485.0		
AP UAA-Consortium Library/Loop Rd	270.0	270.0	270.0		
* Program Total	26,568.1	26,568.1	20,104.0	-6,464.1	-24.3%
** Category Total	26,568.1	26,568.1	20,104.0	-6,464.1	-24.3%
*** Total Agency Expenditures	26,568.1	26,568.1	20,104.0	-6,464.1	-24.3%
*** Total Agency Funding					
Fed. Receipt	6,885.0	6,885.0	6,885.0		
General Fund	19,219.0	19,219.0	13,219.0	-6,000.0	-31.2%
Other Funds	464.1	464.1		-464.1	-100.0%

PROJECT SUMMARY - CAPITAL BUDGET

* * * * * Alaska Court System * * * * *

<u>Project</u>	<u>Governor</u>	<u>Gov Amd</u>	<u>HseBase</u>	<u>Gov Amd - HseBase Comparison</u>	
Public Protection					
AP Anchorage Courthouse Expansion	21,454.1	21,454.1	19,000.0	-2,454.1	-11.4%
AP Court Technology Enhancements	437.5	437.5	350.0	-87.5	-20.0%
* Program Total	21,891.6	21,891.6	19,350.0	-2,541.6	-11.6%
** Category Total	21,891.6	21,891.6	19,350.0	-2,541.6	-11.6%
*** Total Agency Expenditures	21,891.6	21,891.6	19,350.0	-2,541.6	-11.6%
*** Total Agency Funding General Fund	21,891.6	21,891.6	19,350.0	-2,541.6	-11.6%

PROJECT SUMMARY - CAPITAL BUDGET

* * * * * Legislature * * * * *

<u>Project</u>	<u>Governor</u>	<u>Gov Amd</u>	<u>HseBase</u>	<u>Gov Amd - HseBase Comparison</u>
General Government				
AP State Capitol-roof/bldg renov			556.0	556.0 100.0%
* Program Total			556.0	556.0 100.0%
** Category Total			556.0	556.0 100.0%
*** Total Agency Expenditures			556.0	556.0 100.0%
*** Total Agency Funding General Fund			556.0	556.0 100.0%

PROJECT SUMMARY - CAPITAL BUDGET

* * * * * Grants to Municipalities (AS 37.05.315) * * * * *

<u>Project</u>	<u>Governor</u>	<u>Gov Amd</u>	<u>HseBase</u>	<u>Gov Amd - HseBase Comparison</u>	
General Government					
ED 3 Juneau (Downtown)					
AP Mt. Roberts Marina		3,000.0	1,500.0	-1,500.0	-50.0%
* Program Total		3,000.0	1,500.0	-1,500.0	-50.0%
** Category Total		3,000.0	1,500.0	-1,500.0	-50.0%
*** Total Agency Expenditures		3,000.0	1,500.0	-1,500.0	-50.0%
*** Total Agency Funding					
General Fund		3,000.0	1,500.0	-1,500.0	-50.0%

8-GH1039AE
Cramer
4/21/93

CS FOR HOUSE BILL NO. 60(FIN)
IN THE LEGISLATURE OF THE STATE OF ALASKA
EIGHTEENTH LEGISLATURE - FIRST SESSION

BY THE HOUSE FINANCE COMMITTEE

Offered:
Referred:

Sponsor(s): HOUSE RULES COMMITTEE BY REQUEST OF THE GOVERNOR

A BILL

FOR AN ACT ENTITLED

1 "An Act making appropriations for capital projects; and providing for an effective
2 date."

3 **BE IT ENACTED BY THE LEGISLATURE OF THE STATE OF ALASKA:**

4 * **Section 1.** Federal or other program receipts as defined under AS 37.05.146 that exceed
5 the amount appropriated in secs. 2 and 3 of this Act are appropriated conditioned upon
6 compliance with the program review provisions of AS 37.07.080(h).

7 (SECTION 2 OF THIS ACT BEGINS ON PAGE 2)

1 * Sec. 2 The following appropriation items are for capital projects and grants from the
 2 general fund or other funds as set out in Section 3 of this act by funding source to the
 3 agencies named for the purposes expressed.

	Appropriation	Appropriation	Fund Sources
	Allocations	Items	General Fund Other Funds
4			
5			
6	* * * * *	* * * * *	
7	* * * * *	Department of Administration	* * * * *
8	* * * * *		* * * * *
9	Computerized Hiring Forms System	175,000	175,000
10	(ED 3)		
11	Public Defender Agency Voice Mail	53,800	53,800
12	Telephone System Installation		
13	(ED 99)		
14	Pioneers' Homes Repairs And	1,800,000	1,800,000
15	Renovation (ED 99)		
16	Anchorage Warehouse Services	58,000	58,000
17	Building Improvements (ED 10-25)		
18	Anchorage Warehouse Material	65,000	65,000
19	Handling Vehicle Acquisition		
20	(ED 10-25)		
21	Office Space Acquisition (ED 2)	275,000	275,000
22	* * * * *	* * * * *	
23	* * * * *	Department of Revenue	* * * * *
24	* * * * *		* * * * *
25	Federal Grants and Special Needs	10,700,000	10,700,000
26	Housing Grants (ED 99)		
27	Affordable Housing and Energy	17,325,000	17,325,000
28	Efficiency Grants (ED 99)		
29	* * * * *	* * * * *	
30	* * * * *	Department of Education	* * * * *
31	* * * * *		* * * * *
32	State Library Materials and	200,000	200,000
33	Equipment (ED 3)		
34	Statewide Data Management System	100,000	100,000
35	(ED 3)		
36	Alaska Vocational Technical Center	100,000	100,000
37	Maintenance/Equipment/ADA		
38	Compliance (ED 8)		

1 Department of Education (cont.)		Appropriation		Appropriation Fund Sources	
2					
3	Allocations	Items	General Fund	Other Funds	
4	Alaska Vocational Technical Center	150,000	150,000		
5	Equipment Purchases (ED 8)				
6	Public Library Construction Grants	140,000			140,000
7	(ED 99)				
8	Alaska Commission on Postsecondary	200,000			200,000
9	Education Intelligent Dialing				
10	System (ED 3)				
11	Alaska Commission on Postsecondary	250,000			250,000
12	Education Data Processing System				
13	Enhancements (ED 3)				
14	* * * * *			* * * * *	
15	* * * * * Department of Health and Social Services			* * * * *	
16	* * * * *			* * * * *	
17	Renovation, Repair, Equipment and	2,500,000	2,250,000		250,000
18	Deferred Maintenance				
19	General Renovation, Repair,	1,150,000			
20	Equipment and Deferred				
21	Maintenance (ED 99)				
22	It is the intent of the legislature that this appropriation shall be used to meet the				
23	highest health and safety requirements of the department based on a statewide priority list.				
24	Americans With Disabilities Act	800,000			
25	Response (ED 99)				
26	McLaughlin Youth Center	200,000			
27	Controls Completion (ED 10-25)				
28	Developmentally Disabled	350,000			
29	Vocational Training Center				
30	(ED 10-25)				
31	Computers/Communications	3,024,400	1,472,500		1,551,900
32	Eligibility Information System -	2,004,700			
33	Phase I (ED 99)				
34	General	1,019,700			
35	Computers/Communications (ED 99)				
36	Public Health Lab Replacement -	100,000	100,000		
37	Planning/Design (ED 10-25)				

1 Department of Health and Social Services (cont.)

2		Appropriation	Appropriation	Fund Sources
3	Allocations	Items	General Fund	Other Funds
4	Mental Health Trust Beneficiaries	4,395,500	4,395,500	
5	Grants (ED 99)			
6	Alaska Psychiatric Institute - API	100,000	100,000	
7	Stop Gap Repairs (ED 10-25)			
8	Community Inpatient Facilities	600,000	600,000	
9	Planning (ED 99)			
10	Alaska Psychiatric Institute - API	3,500,000	3,500,000	
11	2000 - Complete Certificate of			
12	Need (ED 10-25)			
13	Alaska Mental Health Board	4,239,900	4,239,900	
14	Designated Projects			
15	Gateway Mental Health Center -	81,500		
16	Facilities Renovation (ED 1)			
17	Gateway Mental Health Clinic -	625,000		
18	Vocational Rehabilitation			
19	Facility - add clinic space and			
20	connect building (ED 1)			
21	Gastineau Human Services -	114,000		
22	Residential Facilities			
23	Renovation (ED 3)			
24	Juneau Mental Health Center -	28,400		
25	New Roof / Regrade Driveway			
26	(ED 3)			
27	Juneau Alliance for the	170,000		
28	Mentally Ill - Facility			
29	Renovation (ED 3)			
30	COHO Mental Health Services -	40,000		
31	Residential Treatment / Offices			
32	/ Outpatient Facilities			
33	Planning and Design (ED 5)			
34	Kodiak Mental Health Center -	350,000		
35	Facilities Renovation (ED 6)			
36	South Peninsula Mental Health	4,000		
37	Center - Insulation (ED 7)			

1 Department of Health and Social Services (cont.)

2		Appropriation	Appropriation	Fund Sources
3	Allocations	Items	General Fund	Other Funds
4	Kotzebue - Maniilaq Emergency	130,000		
5	Services / Detoxification			
6	Center (ED 37)			
7	Bristol Bay Mental Health	186,000		
8	Center - Storm Windows /			
9	Plumbing Upgrade (ED 39)			
10	Association for Retarded	145,000		
11	Citizens of Anchorage -			
12	Facility Renovation (ED 10-25)			
13	South Central Counseling -	114,000		
14	Facilities Renovation (ED 10-25)			
15	Alaska Alliance for the	100,000		
16	Mentally Ill - Clubhouse Space			
17	Purchase (ED 10-25)			
18	Fairbanks Native Association -	200,000		
19	Long Term Care Facility			
20	Construction (ED 29-34)			
21	Statewide Americans with	50,000		
22	Disabilities access			
23	requirements for Division of			
24	Alcohol and Drug Abuse			
25	facilities (ED 99)			
26	* * * * *	* * * * *		
27	* * * * * Department of Labor	* * * * *		
28	* * * * *	* * * * *		
29	Workers' Compensation Records	300,000	300,000	
30	Automation (ED 99)			
31	Claims Handling System Support and	83,800	83,800	
32	Imaging Consulting Services (ED 99)			
33	Mechanical Inspection Equipment	78,600	78,600	
34	Purchase (ED 99)			
35	Occupational Safety and Health	67,600	67,600	
36	Equipment Purchase (ED 99)			
37	Labor Standards and Safety Program	170,000	170,000	
38	Automation (ED 99)			

1	Appropriation		Appropriation Fund Sources	
	2 Allocations	Items	General Fund	Other Funds
3	* * * * *		* * * * *	
4	* * * * *	Department of Commerce and Economic Development		* * * * *
5	* * * * *		* * * * *	
6	Data Processing System Enhancement	400,000	400,000	
7	(ED 99)			
8	Economic Development Matching	500,000	500,000	
9	Grant Program (ED 99)			
10	Small Business Assistance and	500,000	500,000	
11	Development (ED 99)			
12	Gold Rush Centennial	50,000	50,000	
13	Commemorations (ED 5)			
14	Regional Marketing Grants (ARDORS)	→ 97,000	97,000	
15	(ED 99)			
16	Coal Test Shipment Project (ED 99)	150,000	150,000	
17	Business Industrial Development	1,500,000		1,500,000
18	Corporation Capitalization (ED 99)			
19	Alaska Energy Authority			
20	Operation, Technical and Emergency	1,300,000		1,300,000
21	Assistance (ED 99)			
22	Rural Utility Regionalization,	270,000		270,000
23	Consolidation and Business			
24	Management Training (ED 99)			
25	Statewide Electric and Power	1,000,000		1,000,000
26	Project Development (ED 99)			
27	Rural Power Systems Upgrade (ED 99)	2,750,000		2,750,000
28	Emergency Bulk Fuel Repairs and	1,000,000		1,000,000
29	Spill Prevention (ED 99)			
30	Electrical System Life, Health and	750,000		750,000
31	Safety Improvements (ED 99)			
32	Bulk Fuel Systems Upgrades (ED 99)	1,750,000	1,750,000	
33	Alternative and Applied Energy	700,000		700,000
34	Technology Development (ED 99)			
35	Electrical Service Extension Grant	750,000	750,000	
36	Program (ED 99)			

	Appropriation	Appropriation	Fund Sources
	Allocations	Items	General Fund Other Funds
1			
2			
3	* * * * *		* * * * *
4	* * * * *	Department of Military and Veterans Affairs	* * * * *
5	* * * * *		* * * * *
6	Statewide Environmental Compliance	3,000,000	3,000,000
7	Restoration Projects (ED 99)		
8	Army Guard Facilities: Deferred	4,220,200	1,055,000 3,165,200
9	Maintenance (ED 99)		
10	Fairbanks Armory/Organizational	100,000	100,000
11	Maintenance Shop Design (ED 29-34)		
12	Emergency Operation Center	430,000	430,000
13	Enhancements (ED 99)		
14	* * * * *		* * * * *
15	* * * * *	Department of Natural Resources	* * * * *
16	* * * * *		* * * * *
17	Contaminated Site	654,000	654,000
18	Cleanup/Assessment		
19	Childs Pad, Deadhorse	290,000	
20	Contaminated Site		
21	Cleanup/Assessment (ED 37)		
22	Forward Alaska Pad, Deadhorse	200,000	
23	Contaminated Site		
24	Cleanup/Assessment (ED 37)		
25	Soldotna, Peninsula Greenhouse	41,000	
26	Contaminated Site		
27	Cleanup/Assessment (ED 8)		
28	McGrath Airport Fuel/Retardant	123,000	
29	Facility Contaminated Site		
30	Assessment (ED 36)		
31	Mental Health Trust Lands	2,500,000	2,500,000
32	Reconstitution (ED 99)		
33	Land Status Geographic Information	300,000	300,000
34	System Completion (ED 99)		
35	Fire Fighter Communications	150,000	150,000
36	Equipment Purchase (ED 99)		
37	Oil and Gas Royalty Accounting	25,000	25,000
38	System Upgrade (ED 99)		

1 Department of Natural Resources (cont.)

2		Appropriation	Appropriation	Fund Sources
3	Allocations	Items	General Fund	Other Funds
4	Owner State Assertions/Land	1,500,000	1,500,000	
5	Selections (ED 99)			
6	Recorder's Office - Records	109,000	109,000	
7	Preservation (ED 99)			
8	Tourist Facilities	400,000	400,000	
9	Rehabilitation/Expansion (ED 99)			
10	It is the intent of the legislature that \$200,000 of this appropriation is for Finger Lake			
11	Campground rehabilitation.			
12	Geological and Geophysical	750,000	750,000	
13	Inventory (ED 99)			
14	Coalbed Methane Assessment (ED 99)	150,000	150,000	
15	Tanana Valley Forest Harvest	200,000	200,000	
16	Development (ED 99)			
17	Forest Health Initiative (ED 99)	720,000	360,000	360,000
18	Forest Inventory (ED 99)	100,000	100,000	
19	Seismic Data	450,000	450,000	
20	Acquisition/Evaluation (ED 99)			
21	Reforestation (ED 99)	200,000		200,000
22	Plant Material Center Equipment	80,000	80,000	
23	(ED 27)			
24	National Historic Preservation	640,000		640,000
25	Fund (ED 99)			
26	Land and Water Conservation Fund	1,000,000		1,000,000
27	(ED 99)			
28	Hydrological Network Evaluation	200,000	200,000	
29	(ED 99)			
30	Energy Basin Analysis (ED 99)	330,000	330,000	
31	ANS Royalty Oil Price Reopeners	50,000	50,000	
32	(ED 99)			
33	Prudhoe Bay Reservoir Models	100,000	100,000	
34	(ED 99)			
35	RS 2477 Assertion (ED 99)	500,000	500,000	
36	Repair and Renovation of Park	800,000	800,000	
37	Facilities (ED 99)			

	Appropriation	Appropriation	Fund Sources
	Allocations	Items	General Fund Other Funds
1			
2			
3	* * * * *	* * * * *	
4	* * * * * Department of Fish and Game	* * * * *	
5	* * * * *	* * * * *	
6	Vessels Major Maintenance (ED 99)	275,000	275,000
7	Tag/Otolith Laboratory	500,000	500,000
8	Relocation/Expansion (ED 3)		
9	Crystal Lake Hatchery Water	800,000	500,000 300,000
10	Recirculation System Construction		
11	(ED 2)		
12	Waterfowl Conservation and	420,000	420,000
13	Enhancement Program (ED 99)		
14	Kenai River Bank	100,000	100,000
15	Restoration/Stabilization (ED 9)		
16	Toklat Chum Salmon Restoration	200,000	200,000
17	(ED 99)		
18	Assert and Protect the State's	300,000	300,000
19	Right to Manage Alaska's Resources		
20	(ED 99)		
21	It is the intent of the legislature that \$100,000 of this appropriation is for participation		
22	by resource users.		
23	Peninsula/Aleutians Salmon - Sandy	87,000	87,000
24	River Weir (ED 40)		
25	Peninsula/Aleutians Salmon -	596,000	596,000
26	Sockeye/Coho Site Survey and		
27	Feasibility Studies (ED 40)		
28	Bristol Bay Salmon - Wood River	55,000	55,000
29	smolt sonar project (ED 40)		
30	Bering Sea/Aleutians Crab - Adak	161,000	161,000
31	Red and Brown Crab Survey (ED 40)		
32	Economic Study of Southcentral	300,000	300,000
33	Fisheries (ED 99)		
34	Public Access Development (ED 99)	2,000,000	500,000 1,500,000
35	Statewide Facilities	650,000	650,000
36	Maintenance/Repair (ED 99)		
37	Major Equipment Replacement (ED 99)	100,000	100,000

1 Department of Fish and Game (cont.)		Appropriation		Appropriation Fund Sources	
	Allocations	Items	General Fund	Other Funds	
4	Dutch Harbor Employee Housing	500,000	500,000		
5	Purchase (ED 40)				
6	*****				
7	***** Department of Public Safety				
8	*****				
9	License Plates/Drivers	500,000	500,000		
10	Manuals/Microfilm Equipment (ED 99)				
11	Motor Vehicle Public Service	100,000	100,000		
12	Enhancements (ED 99)				
13	Aircraft	337,000	337,000		
14	Equipment/Overhaul/Repairs (ED 99)				
15	Fish and Wildlife Protection	450,000	450,000		
16	Enforcement Vessel Repairs (ED 99)				
17	Fish and Wildlife Protection	150,000	150,000		
18	Equipment Replacement (ED 99)				
19	Statewide Law Enforcement Systems	1,400,000	1,400,000		
20	(ED 99)				
21	Alaska State Troopers Replacement	200,000	200,000		
22	Equipment (ED 99)				
23	Fish and Wildlife Protection Bulk	150,000	150,000		
24	Fuel Storage Tank Replacement				
25	(ED 99)				
26	Training Academy Equipment (ED 2)	37,000	37,000		
27	Facilities Renewal and	600,000	600,000		
28	Replacement/Deferred Maintenance				
29	(ED 99)				
30	Kodiak Jail Upgrade (ED 6)	50,000	50,000		
31	Vessel Seizure Costs (ED 99)	150,000	150,000		
32	Administration of Justice Data	50,000	50,000		
33	Base Coordination (ED 99)				
34	*****				
35	***** Department of Transportation/Public Facilities				
36	*****				
37	Statewide Programs				

1 Department of Transportation/Public Facilities (cont.)				
2		Appropriation		Fund Sources
3	Allocations	Items	General Fund	Other Funds
4	General Fund Match for Federal-Aid	23,200,000	23,200,000	
5	Highways (ED 99)			
6	General Fund Match for Federal-Aid	5,500,000	5,500,000	
7	Aviation (ED 99)			
8	State Equipment Fleet	11,700,000		11,700,000
9	Refurbishment and Replacement			
10	Program (ED 99)			
11	Transportation and Public	2,000,000	2,000,000	
12	Facilities Maintained Facilities			
13	Energy and Code Upgrade (ED 99)			
14	Corps of Engineers Program (ED 99)	1,500,000	1,500,000	
15	Annual Planning Work Program	5,260,000	550,000	4,710,000
16	(ED 99)			
17	Statewide Facilities Major Repair,	1,000,000	1,000,000	
18	Renovation and Equipment (ED 99)			
19	Statewide Advanced Project	300,000	300,000	
20	Definition (ED 99)			
21	Ports and Harbors Non-Routine	750,000	750,000	
22	Maintenance (ED 99)			
23	American With Disabilities Act	5,000,000	5,000,000	
24	Statewide Code Compliance (ED 99)			
25	U.S.G.S. Digital Mapping Program	30,000	30,000	
26	Match (ED 99)			
27	Federal Transit Administration	993,000	16,000	977,000
28	Grants (ED 99)			
29	Federal Transit Administration	200,000		200,000
30	Metropolitan Planning Grant (ED 99)			
31	Statewide Bridge Management System	200,000		200,000
32	(ED 99)			
33	Standards Manual Publishing (ED 99)	80,000	80,000	
34	Annual Bridge Inspection and	1,010,000	20,000	990,000
35	Inventory (ED 99)			
36	Underground Fuel Tank Replacement	500,000	500,000	
37	(ED 99)			

1 Department of Transportation/Public Facilities (cont.)				
2		Appropriation		Appropriation Fund Sources
3	Allocations	Items	General Fund	Other Funds
4	Statewide Surveying and		200,000	200,000
5	Engineering Equipment Replacement			
6	(ED 99)			
7	Statewide Mandatory Airport		2,100,000	2,100,000
8	Signage (ED 99)			
9	Statewide Alternative Fuel Plans		250,000	250,000
10	(ED 99)			
11	Federal Agency Services Agreements		500,000	500,000
12	(ED 99)			
13	Railroad Planning (ED 99)		36,000	36,000
14	Statewide Federal Highway Program		16,975,000	16,975,000
15	Experimental Features Program	30,000		
16	(ED 99)			
17	Federal Highways Internal	215,000		
18	Review Audit Program (ED 99)			
19	Mandatory Storm Water Pollution	250,000		
20	Control (ED 99)			
21	Minority and Women Contractor	370,000		
22	Participation (ED 99)			
23	National Highway Institute	80,000		
24	Training Program (ED 99)			
25	Statewide Safety Management	600,000		
26	System (ED 99)			
27	Statewide Scenic Travel and	6,200,000		
28	Transportation Enhancements			
29	Program (ED 99)			
30	Statewide Research Program	1,100,000		
31	(ED 99)			
32	Statewide Safety Improvement	4,000,000		
33	Program (ED 99)			
34	Strategic Highway Research	385,000		
35	Program Asphalt Test Equipment			
36	(ED 99)			
37	Statewide Total Quality	200,000		
38	Management (ED 99)			

1 Department of Transportation/Public Facilities (cont.)				
2			Appropriation	Appropriation Fund Sources
3		Allocations	Items	General Fund Other Funds
4	U.S.G.S. Flood Analysis (ED 99)	200,000		
5	Statewide Urban Area Planning	725,000		
6	(ED 99)			
7	Truck Weight Enforcement	100,000		
8	Portable Equipment (ED 99)			
9	Borough Transportation Program	2,520,000		
10	Competitive Safety Program			
11	(ED 99)			
12	Central Region Federal Highway		118,609,600	118,609,600
13	Program			
14	Anchorage Port Access Bridge	5,600,000		
15	Rehabilitation (ED 10-25)			
16	Central Region Preliminary	1,412,700		
17	Engineering (ED 99)			
18	East 5th Avenue, Gambell and	3,978,200		
19	McCarrey Pavement			
20	Rehabilitation (ED 10-25)			
21	Central Region Safety Program	2,700,000		
22	(ED 99)			
23	Central Region Transportation	3,959,300		
24	Enhancements Program (ED 99)			
25	Glenn Highway, Parks to MP 109-	934,200		
26	Pinochle Hill Reconstruction			
27	(ED 26)			
28	Interstate Highways Pavement	600,000		
29	Preventative Maintenance (ED 99)			
30	Kenai Spur Road, MP 8.1 to	2,500,000		
31	10.6 Reconstruction (ED 9)			
32	Kenai Spur Road, MP 0 to MP 2.8	10,284,000		
33	Reconstruction (ED 9)			
34	Kenai Spur Road, MP 2.8 to 8.1	181,900		
35	Reconstruction (ED 9)			
36	King Salmon Naknek Road, MP 0-	88,700		
37	15 Reconstruction (ED 40)			

1 Department of Transportation/Public Facilities (cont.)

2	Appropriation	Appropriation Fund Sources
3	Allocations	General Fund Other Funds
4	Rezanof Drive Various 963,900	
5	Intersection Improvements (ED 6)	
6	Kodiak Rezanof Drive 2,455,200	
7	Rehabilitation (ED 6)	
8	Matanuska-Susitna Various 654,700	
9	Intersection Improvements	
10	(ED 26)	
11	Seward Highway, Bird Point to 8,000,000	
12	Girdwood Embankment	
13	Reconstruction (ED 10-25)	
14	Sterling Highway, MP 157-169 842,700	
15	Reconstruction (ED 7)	
16	Sterling Highway, MP 169-174 1,633,100	
17	Reconstruction (ED 7)	
18	Sterling Highway, Kenai Spur 975,800	
19	Road to Kalifornsky Beach Road	
20	Engineering (ED 9)	
21	Unalaska Airport Highway 2,542,500	
22	Reconstruction (ED 40)	
23	South Channel Bridge Walkway 341,100	
24	Construction (ED 40)	
25	Central Region Preliminary 14,148,500	
26	Engineering (ED 99)	
27	Anchorage - Arctic Boulevard, 7,891,700	
28	Raspberry to Dimond Widening	
29	(ED 10-25)	
30	Anchorage - Bragaw Street, 559,500	
31	Huffman to Dearmoun Upgrade	
32	(ED 10-25)	
33	Anchorage Capacity Improvements 177,400	
34	(ED 10-25)	
35	Anchorage Signal System Upgrade 545,800	
36	(ED 10-25)	
37	Eagle River Air Quality 1,819,400	
38	Improvements (ED 24)	

1 Department of Transportation/Public Facilities (cont.)

2		Appropriation	Appropriation	Fund Sources
3		Allocations	Items	General Fund Other Funds
4	Eagle River Signal System	91,000		
5	Upgrade (ED 24)			
6	Anchorage Congestion Mitigation	5,209,900		
7	and Air Quality Program (ED 10-			
8	25)			
9	Anchorage Ridesharing Program	275,000		
10	(ED 10-25)			
11	South Anchorage Signal System	202,900		
12	Upgrade (ED 10-25)			
13	Anchorage - Debarr and Bragaw	759,600		
14	Channelization Upgrade (ED 10-			
15	25)			
16	Anchorage - Mac Innes Street,	200,100		
17	36th to Tudor Upgrade (ED 10-25)			
18	Anchorage - Old Glenn Highway,	977,600		
19	Eklutna Bridge Rehabilitation			
20	(ED 10-25)			
21	Anchorage - Strawberry Road,	1,314,500		
22	Jewel Lake to Northwood Upgrade			
23	(ED 10-25)			
24	Anchorage - "C" Street to	1,214,400		
25	Campbell Creek Sedimentation			
26	Basin Construction (ED 10-25)			
27	Anchorage - "E" Street, 2nd	272,900		
28	Avenue to Railroad Depot			
29	Pedestrian Access Construction			
30	(ED 10-25)			
31	Anchorage - Chester Creek Trail	113,700		
32	Enhancements (ED 10-25)			
33	Anchorage - "C" Street to 2nd	272,900		
34	Avenue Coastal Trail			
35	Construction (ED 10-25)			
36	Anchorage - Far North/Hillside	136,500		
37	Trailhead and Trail			
38	Improvements (ED 10-25)			

1 Department of Transportation/Public Facilities (cont.)

2		Appropriation	Appropriation	Fund Sources
3		Allocations	Items	General Fund Other Funds
4	Anchorage - Minnesota Drive,	509,400		
5	Campbell Creek Sedimentation			
6	Basin Construction (ED 10-25)			
7	New Seward/Dimond Sedimentation	1,901,300		
8	Basin (ED 10-25)			
9	Anchorage - Sitka Park to	181,900		
10	Chester Creek Trail			
11	Construction (ED 10-25)			
12	Anchorage - Tikishla Park to	91,000		
13	School Trail Construction			
14	(ED 10-25)			
15	Anchorage Various Trail	454,800		
16	Construction (ED 10-25)			
17	Anchorage Transit Program	3,073,000		
18	(ED 10-25)			
19	Anchorage - Tudor Road, Bragraw	202,000		
20	to Tudor Center Channelization			
21	(ED 10-25)			
22	Anchorage - Tudor Road Capacity	404,800		
23	Channelization (ED 10-25)			
24	Anchorage - Wisconsin Street,	1,514,700		
25	Northern Lights to 43rd Avenue			
26	Upgrade (ED 10-25)			
27	Anchorage - Bancroft Park to	91,000		
28	Tudor School Trail Construction			
29	(ED 10-25)			
30	Anchorage - Debarr Road,	88,700		
31	Airport Heights to Muldoon			
32	Rehabilitation (ED 10-25)			
33	Anchorage - Jewel Lake Road,	1,259,500		
34	Dimond Boulevard to			
35	International Airport Road			
36	Rehabilitation (ED 10-25)			

1 Department of Transportation/Public Facilities (cont.)

2		Appropriation	Appropriation	Fund Sources
3		Allocations	Items	General Fund Other Funds
4	Anchorage - Muldoon Road, 36th	118,300		
5	Avenue to Glenn Highway			
6	Pavement Rehabilitation (ED 10-			
7	25)			
8	Bristol Bay - Naknek 2nd Avenue	136,500		
9	and St. John Street			
10	Improvements (ED 40)			
11	Kenai - Exit Glacier Road, MP 0-	2,729,100		
12	4 Reconstruction (ED 9)			
13	Kenai River Crossing at Funny	454,900		
14	River Road Right of Way (ED 8)			
15	Kodiak - Mill Bay Road	4,366,600		
16	Reconstruction Phase II (ED 6)			
17	Matanuska Susitna - Old Glenn	354,800		
18	Highway, Palmer to Clark-			
19	Wolverine Road Reconstruction			
20	(ED 26)			
21	Anchorage - Bragaw Street at	202,900		
22	Providence Drive Channelization			
23	(ED 10-25)			
24	Anchorage - Raspberry Road,	727,800		
25	Sand Lake to Kincaid Park			
26	Improvements (ED 10-25)			
27	Anchorage Trail Enhancements	3,748,000		
28	(ED 10-25)			
29	Anchorage Water Runoff	2,024,100		
30	Mitigation (ED 10-25)			
31	Bristol Bay - King Salmon	150,100		
32	Eskimo Creek Road Improvements			
33	(ED 40)			
34	Bristol Bay - King Salmon	77,300		
35	Sockeye Road Extension (ED 40)			
36	Bristol Bay - Naknek Village	136,500		
37	Existing Road Improvements			
38	(ED 40)			

1 Department of Transportation/Public Facilities (cont.)

2		Appropriation	Appropriation	Fund Sources
3		Allocations	Items	General Fund Other Funds
4	Kenai - Homer Beluga Lake Bike	146,400		
5	Trail Construction (ED 7)			
6	Kenai - Mission Street	204,000		
7	Improvements (ED 9)			
8	Kenai - Seward Historical	155,200		
9	Preservation and Landscaping			
10	(ED 8)			
11	Kenai - Soldotna Water Quality	292,700		
12	Mitigation (ED 8)			
13	Lake and Peninsula - Egegik	72,800		
14	Dock Access Road Construction			
15	(ED 40)			
16	Kodiak - Karluk Airport Access	81,900		
17	Road Reconstruction (ED 6)			
18	Kodiak - Selief Lane	764,100		
19	Reconstruction Phase I (ED 6)			
20	Kodiak - Selief Lane	2,274,300		
21	Reconstruction Phase II (ED 6)			
22	Kodiak - Various Trail	127,400		
23	Construction (ED 6)			
24	Kodiak - Old Harbor Roads	54,600		
25	Construction (ED 6)			
26	Kodiak - Old Harbor Trails	18,200		
27	Construction (ED 6)			
28	Kodiak - Ouzinkie Road	9,100		
29	Construction (ED 6)			
30	Kodiak - Ouzinkie Trails	36,400		
31	Construction (ED 6)			
32	Matanuska Susitna - Petersville	480,000		
33	Road, Peters Creek Bridge			
34	Replacement (ED 26)			
35	Aleutians East - Akutan	45,500		
36	Boardwalk (ED 40)			
37	Aleutians East - King Cove	1,364,500		
38	Bridge Replacement (ED 40)			

1 Department of Transportation/Public Facilities (cont.)				
2		Appropriation	Appropriation	Fund Sources
3		Allocations	Items	General Fund Other Funds
4	Aleutians East - Sand Point	83,700		
5	Harbor Access Road Improvements			
6	(ED 40)			
7	Aleutians East - Sand Point	154,600		
8	Harbor Access Road Surfacing			
9	(ED 40)			
10	Aleutians East - Sand Point	368,400		
11	Main Street Improvements (ED 40)			
12	Aleutians East - Sand Point	45,500		
13	Road Drainage and Surfacing			
14	Improvements (ED 40)			
15	Central Region Federal Aviation		25,743,100	25,743,100
16	Program			
17	Akhiok Airport Snow Removal	328,100		
18	Equipment and Building (ED 6)			
19	Anvik and Mekoryuk Airport Snow	281,300		
20	Removal Equipment (ED 36)			
21	Bethel Airport Runway	3,187,500		
22	Stabilization (ED 39)			
23	Central Region Airport Property	468,800		
24	Acquisition (ED 99)			
25	Central Region Airport Wind	187,500		
26	Data Collection (ED 99)			
27	Central Region Aviation	1,893,500		
28	Contingency (ED 99)			
29	Central Region Aviation	843,900		
30	Preliminary Engineering (ED 99)			
31	Cold Bay ARFF Building	234,300		
32	Construction (ED 40)			
33	Eek Airport Master Plan (ED 39)	46,900		
34	Egegik Airport Reconstruction	2,125,000		
35	and Relocation (ED 40)			
36	Grayling Airport Improvements	2,062,500		
37	(ED 36)			

1 Department of Transportation/Public Facilities (cont.)				
2		Allocations	Appropriation Items	Appropriation Fund Sources General Fund Other Funds
3				
4	Igiugig Airport Improvements	1,181,200		
5	(ED 36)			
6	Kalskag and Holy Cross Airport	281,300		
7	Snow Removal Equipment (ED 36)			
8	Kasigluk Airport Improvements	794,000		
9	(ED 39)			
10	Kwigillingok Airport Erosion	2,670,000		
11	Protection or Relocation (ED 39)			
12	Larsen Bay Airport Improvements	1,317,200		
13	(ED 6)			
14	McGrath Airport Apron	605,600		
15	Construction (ED 36)			
16	Naknek Airport Master Plan	93,800		
17	(ED 40)			
18	New Koliganek Airport	2,587,500		
19	Relocation (ED 40)			
20	Quinhagak Airport Master Plan	281,300		
21	(ED 39)			
22	Sand Point Airport Property	468,800		
23	Acquisition (ED 40)			
24	Sheldon Point Airport	283,100		
25	Improvements Phase I (ED 38)			
26	St. Mary's Airport Improvements	669,900		
27	(ED 38)			
28	Twin Hills Airport	2,400,000		
29	Reconstruction (ED 39)			
30	Kotlik Airport Master Plan	46,900		
31	(ED 38)			
32	Cold Bay Airport Fencing (ED 40)	356,300		
33	Toksook Bay Airport Master Plan	46,900		
34	(ED 38)			
35	Central Region Deferred		2,100,000	2,100,000
36	Maintenance (ED 99)			
37	Central Region Facilities		490,000	490,000

1 Department of Transportation/Public Facilities (cont.)				
2			Appropriation	Appropriation Fund Sources
3		Allocations	Items	General Fund Other Funds
4	Kodiak Airport Contaminated	107,000		
5	Site Cleanup (ED 6)			
6	Unalaska Airport Contaminated	92,000		
7	Site Assessment (ED 40)			
8	Aniak Airport Contaminated Site	127,000		
9	Cleanup (ED 36)			
10	Tudor Road Maintenance Complex	117,000		
11	Contamination			
12	Assessment/Cleanup (ED 20)			
13	St. Mary's Maintenance Station	47,000		
14	Contamination Assessment and			
15	Cleanup (ED 38)			
16	Northern Region Federal Highway		55,158,000	55,158,000
17	Program			
18	Chena Hot Springs Road, MP 0-	14,750,000		
19	6.4 Reconstruction (ED 33)			
20	Copper River Highway, MP 48-113	5,475,000		
21	Preliminary Engineering (ED 35)			
22	Copper River Highway, MP 48-62	4,000,000		
23	Construction (ED 35)			
24	Nome-Teller Road, MP 0 West	2,250,000		
25	Rehabilitation (ED 38)			
26	Northern Region Safety Program	3,900,000		
27	(ED 99)			
28	Northern Region Highways	4,000,000		
29	Contingency (ED 99)			
30	Northern Region Preliminary	5,100,000		
31	Engineering, Right of Way and			
32	Utilities (ED 99)			
33	Northern Region Transportation	763,000		
34	Enhancements (ED 99)			
35	Richardson Highway Exit Ramp	345,000		
36	Construction (ED 29-34)			
37	Tok Cut-Off, MP 65-75 Erosion	350,000		
38	Repair (ED 36)			

1 Department of Transportation/Public Facilities (cont.)				
2		3 Appropriation		4 Appropriation Fund Sources
5		6 Allocations	7 Items	8 General Fund Other Funds
9	North Star - Goldstream Road	5,500,000		
10	Rehabilitation (ED 29-34)			
11	North Star - Holmes Road	1,250,000		
12	Reconstruction (ED 29-34)			
13	Remington/Jack Warren Road	2,275,000		
14	Rehabilitation (ED 35)			
15	Northern Region Safety Program	1,100,000		
16	(ED 99)			
17	Northern Region Preliminary	1,600,000		
18	Engineering (ED 99)			
19	Northwest Arctic Borough -	200,000		
20	Trail Staking (ED 37)			
21	North Star - South Cushman	1,200,000		
22	Street Widening (ED 29-34)			
23	Kctzebue Third Avenue Paving	1,100,000		
24	(ED 37)			
25	Northern Region State Highway			
26	Program			
27	Dalton Highway, Kuparuk River		800,000	800,000
28	Bridge (ED 37)			
29	Northern Region Federal Aviation		28,965,000	28,965,000
30	Program			
31	Chandalar Lake Airport	450,000		
32	Improvements (ED 36)			
33	Circle City Airport	700,000		
34	Improvements (ED 36)			
35	Clear Airport Improvements	850,000		
36	(ED 34)			
37	Coldfoot Airport Improvements	1,010,000		
38	(ED 36)			
39	Cordova Airport Improvements	1,180,000		
40	(ED 35)			
41	Galena Parallel Taxiway and	250,000		
42	Parking Apron Expansion - Phase			
43	I (ED 36)			

1 Department of Transportation/Public Facilities (cont.)

2		Appropriation	Appropriation	Fund Sources
3		Allocations	Items	General Fund Other Funds
4	Huslia Airport Improvements	1,000,000		
5	(ED 36)			
6	Kiana Runway Improvements	1,300,000		
7	(ED 37)			
8	Kivalina Snow Removal Equipment	550,000		
9	Building (ED 37)			
10	Kotzebue Runway Resurfacing and	1,025,000		
11	Land Storage Building			
12	Construction (ED 37)			
13	May Creek Airport Improvements	900,000		
14	(ED 36)			
15	Northern Region Aviation	1,000,000		
16	Contingency (ED 99)			
17	Northern Region Aviation Master	2,250,000		
18	Plans (ED 99)			
19	Northern Region Preliminary	3,050,000		
20	Engineering, Right of Way and			
21	Utilities (ED 99)			
22	Northern Region Snow Removal	3,000,000		
23	Equipment (ED 99)			
24	Northway Equipment Storage	400,000		
25	Building Construction (ED 36)			
26	Savoonga Airport Improvements	2,500,000		
27	(ED 38)			
28	Shungnak Airport Improvements	2,000,000		
29	(ED 37)			
30	St Michael Airport Relocation -	1,000,000		
31	Phase II (ED 38)			
32	Tanana Apron Improvements	2,500,000		
33	(ED 36)			
34	Deadhorse Runway Reconstruction	1,550,000		
35	(ED 37)			
36	McCarthy Airport Improvements	500,000		
37	(ED 36)			

1 Department of Transportation/Public Facilities (cont.)

2		Appropriation	Appropriation	Fund Sources
3	Allocations	Items	General Fund	Other Funds
4	Northern Region Deferred	2,600,000	2,600,000	
5	Maintenance (ED 99)			
6	Dalton Highway Deferred	1,000,000	1,000,000	
7	Maintenance (ED 29-34)			
8	Northern Region Facilities	230,000		230,000
9	Peger Road Maintenance Station	170,000		
10	Contamination Assessment and			
11	Cleanup (ED 30)			
12	Thompson Pass Maintenance	60,000		
13	Facility Contamination			
14	Assessment and Cleanup (ED 35)			
15	Southeast Region Federal Highway	32,625,700		32,625,700
16	Program			
17	Haines Highway, M.P. 24 to	4,255,000		
18	Border Reconstruction (ED 5)			
19	Egan Expressway Safety	1,000,000		
20	Improvements - Phase III (ED 3)			
21	Juneau Access Route Preliminary	1,800,000		
22	Engineering (ED 99)			
23	Juneau Douglas and Lawson Creek	450,000		
24	Bridge Joint Replacement (ED 3)			
25	Ketchikan Airport Shuttle Ferry	1,000,000		
26	Terminal Transfer Bridge			
27	Repairs (ED 1)			
28	Ketchikan Tongass Avenue	4,000,000		
29	Capacity Improvements and			
30	Viaducts Replacement (ED 1)			
31	South Tongass Highway Bike Path	550,000		
32	Construction (ED 1)			
33	Southeast Regionwide Pedestrian	50,000		
34	Facilities Assessment (ED 99)			
35	Klondike Highway, Skagway River	1,200,000		
36	Bridge Erosion Protection (ED 5)			
37	Sawmill Creek Road Scenic	300,000		
38	Turnout Construction (ED 2)			

1 Department of Transportation/Public Facilities (cont.)

2		Appropriation	Appropriation	Fund Sources
3		Allocations	Items	General Fund Other Funds
4	Sitka Airport Access	1,400,000		
5	Improvements (ED 2)			
6	Haines - Mud Bay Road Repaving	1,310,000		
7	(ED 5)			
8	Juneau - Mendenhall Valley Air	2,000,000		
9	Quality Improvements (ED 4)			
10	Juneau - Glacier Highway,	3,400,000		
11	Highland Drive to Egan			
12	Expressway Reconstruction (ED 3)			
13	Juneau - Thane Road, Ferry	1,400,000		
14	Terminal to Rock Dump			
15	Reconstruction (ED 3)			
16	Ketchikan - Deermount Street	2,200,000		
17	Widening (ED 1)			
18	Haines - Small Tracts Road	50,000		
19	Rehabilitation and Paving (ED 5)			
20	Juneau - Channel Vista to	360,000		
21	Glacier Highway Bike Path (ED 3)			
22	Juneau - Fish Creek Road Safety	90,000		
23	Improvements (ED 3)			
24	Juneau - Mendenhall River Trail	450,000		
25	(ED 4)			
26	Juneau - Southeast Campus	90,000		
27	Access Road Improvements (ED 4)			
28	Juneau - Willoughby and Glacier	450,000		
29	Avenue Reconstruction (ED 3)			
30	Ketchikan - Americans With	243,000		
31	Disabilities Act Compatible Bus			
32	Purchases (ED 1)			
33	Ketchikan - Airport Pedestrian	193,500		
34	Way Cover Replacement (ED 1)			
35	Ketchikan - Carlanna Lake	42,300		
36	Access Road Reconstruction			
37	(ED 1)			

1 Department of Transportation/Public Facilities (cont.)

2		Appropriation	Appropriation	Fund Sources
3		Allocations	Items	General Fund Other Funds
4	Ketchikan - Carlanna Lake Road	414,000		
5	and Fairview Avenue			
6	Improvements (ED 1)			
7	Ketchikan - Herring Bay Bridge	100,000		
8	Repainting (ED 1)			
9	Ketchikan - Married Man's Trail	13,500		
10	Construction (ED 1)			
11	Ketchikan - Port Berth Apron	30,600		
12	Preliminary Engineering (ED 1)			
13	Ketchikan - Roadside Barrier	800,000		
14	Improvements (ED 1)			
15	Ketchikan - Saxman Roads Paving	72,000		
16	(ED 1)			
17	Petersburg - Wrangell Avenue	900,000		
18	Improvements (ED 2)			
19	Sitka - Areawide Americans With	180,000		
20	Disabilities Act Compliance			
21	Improvements (ED 2)			
22	Sitka - Areawide Storm Drainage	283,500		
23	Improvements (ED 2)			
24	Sitka - Centennial Building	22,500		
25	Parking Improvements (ED 2)			
26	Sitka - Jarvis Street	225,000		
27	Improvements (ED 2)			
28	Sitka - Kelley and Lincoln	180,000		
29	Streets Intersection			
30	Improvements (ED 2)			
31	Sitka - Lake Street Extension	225,000		
32	(ED 2)			
33	Southeast Region Unorganized	300,000		
34	Borough Preliminary Engineering			
35	(ED 99)			
36	Yakutat - Areawide Street	22,500		
37	Lighting Improvements (ED 5)			

1 Department of Transportation/Public Facilities (cont.)

2		Appropriation	Appropriation	Fund Sources
3		Allocations	Items	General Fund Other Funds
4	Yakutat - Bayview Drive	40,500		
5	Guardrail Installation (ED 5)			
6	Yakutat - Bayview Drive	112,500		
7	Retaining Wall Preliminary			
8	Engineering (ED 5)			
9	Yakutat - Council Avenue to	31,500		
10	Lake Street Preliminary			
11	Engineering (ED 5)			
12	Yakutat - Court House Road	45,000		
13	Relocation Preliminary			
14	Engineering (ED 5)			
15	Yakutat - Monti Bay Heights	72,000		
16	Access Improvements (ED 5)			
17	Yakutat - Porter Hill Access	45,000		
18	Road Improvements (ED 5)			
19	Yakutat - Railroad Trail Design	81,000		
20	and Construction (ED 5)			
21	Yakutat - Yakutat Avenue	145,800		
22	Reconstruction (ED 5)			
23	Southeast Region Federal Aviation		3,890,000	3,890,000
24	Program			
25	Craig Seaplane Float Facility	500,000		
26	Construction (ED 5)			
27	Hydaburg Seaplane Facility	140,000		
28	Construction (ED 5)			
29	Kake Airport Fence Construction	1,000,000		
30	(ED 5)			
31	Metlakatla Seaplane Float	500,000		
32	Access Upgrade (ED 5)			
33	Point Baker Seaplane Float	200,000		
34	Replacement (ED 5)			
35	Sitka Airport Electrical and	600,000		
36	Lighting Improvements (ED 2)			
37	Sitka Airport Master Plan	150,000		
38	Supplemental (ED 2)			

1 Department of Transportation/Public Facilities (cont.)				
2		Appropriation	Appropriation	Fund Sources
3		Allocations	Items	General Fund Other Funds
4	Southeast Region Aviation	250,000		
5	Contingency (ED 99)			
6	Yakutat Airport ARFF Vehicle	550,000		
7	(ED 5)			
8	Southeast Region Deferred		1,300,000	1,300,000
9	Maintenance (ED 99)			
10	Southeast Region Facilities		472,000	450,000 22,000
11	Capitol Building, Third Floor	450,000		
12	Renovation (ED 3)			
13	Juneau Maintenance Station	22,000		
14	Contamination Assessment and			
15	Cleanup (ED 3)			
16	Alaska International Airport System		4,850,000	4,850,000
17	Environmental Assessment and	1,000,000		
18	Cleanup (ED 99)			
19	Reimbursable Authority (ED 99)	3,500,000		
20	Unix Computer Equipment	350,000		
21	Purchase (ED 99)			
22	Anchorage International Airport		35,919,000	35,919,000
23	Reconstruct Runway "6R/24L"	2,760,000		
24	Centerline and Edge Lighting			
25	(ED 10-25)			
26	Winter Maintenance Storage	500,000		
27	Building (ED 10-25)			
28	Annual Improvements (ED 10-25)	650,000		
29	Auto Ramp Support Column Repair	1,000,000		
30	(ED 10-25)			
31	Concourse "C" Repair,	3,000,000		
32	Rehabilitation or Replacement			
33	(ED 10-25)			
34	CFR Boat House Replacement	100,000		
35	(ED 10-25)			
36	Domestic Terminal Floor	400,000		
37	Covering (ED 10-25)			

1 Department of Transportation/Public Facilities (cont.)		Appropriation		Appropriation Fund Sources	
	Allocations	Items	General Fund	Other Funds	
2					
3					
4	Garage Rehabilitation and	415,000			
5	Repair (ED 10-25)				
6	General Aviation Improvements	2,000,000			
7	Phase I and Phase II (ED 10-25)				
8	Lake Hood Water and Sewer	325,000			
9	Extension (ED 10-25)				
10	North Terminal Modification	4,000,000			
11	(ED 10-25)				
12	Old International Airport Road	6,050,000			
13	Reconstruction Phase I (ED 10-				
14	- 25)				
15	Operations and Maintenance	779,000			
16	Equipment (ED 10-25)				
17	Runway "14" Instrument Landing	3,775,000			
18	System Site Preparation (ED 10-				
19	25)				
20	Terminal Expansion Design	4,500,000			
21	(ED 10-25)				
22	South Airpark Water Line	900,000			
23	Construction (ED 10-25)				
24	Taxiway Romeo Extension and	2,265,000			
25	Interlinks (ED 10-25)				
26	Terminal Reroofing Phase II	1,500,000			
27	(ED 10-25)				
28	West Air Park Development	1,000,000			
29	(ED 10-25)				
30	Fairbanks International Airport		2,925,000		2,925,000
31	Annual Improvements (ED 29-34)	300,000			
32	Field Lighting Upgrades (ED 29-	990,000			
33	34)				
34	Operations and Maintenance	785,000			
35	Equipment (ED 29-34)				
36	Safety Area Stabilization	300,000			
37	(ED 29-34)				

1 Department of Transportation/Public Facilities (cont.)				
2		3	4	5
		Allocations	Appropriation Items	Appropriation Fund Sources
			General Fund	Other Funds
4	West Industrial Road Utilities	550,000		
5	Extension -Phase II (ED 29-34)			
6	Marine Highway System Federal		86,703,800	86,703,800
7	Program			
8	Alaska Marine Highway System	2,853,000		
9	Preliminary Engineering (ED 99)			
10	Cordova Staging Area and	829,800		
11	Terminal Building Construction			
12	(ED 35)			
13	Kake Ramp and Apron Upgrade	181,900		
14	Design (ED 5)			
15	Matanuska Car Doors and	1,114,400		
16	Structural Refurbishment (ED 99)			
17	Matanuska Galley Refurbishment	2,493,000		
18	(ED 99)			
19	Matanuska Life Boat/Davit	1,719,300		
20	Replacement and Structural			
21	Upgrades (ED 99)			
22	Metlakatla Bridge Support	691,400		
23	Coating Replacement (ED 5)			
24	Multi-Purpose Replacement	71,400,000		
25	Vessel (ED 99)			
26	Petersburg Mooring Structures	1,000,700		
27	Replacement (ED 2)			
28	Petersburg Uplands Improvements	454,900		
29	(ED 2)			
30	Whittier Staging Area Paving	229,200		
31	(ED 35)			
32	Wrangell Catwalks, Fenders and	1,637,500		
33	Dolphins Constuction (ED 2)			
34	Sitka Uplands Transportation	711,300		
35	Enhancement (ED 2)			
36	Alaska Marine Highway System	295,700		
37	Handicapped Vans (ED 99)			

1 Department of Transportation/Public Facilities (cont.)				
2		Appropriation	Appropriation	Fund Sources
3		Allocations	Items	General Fund Other Funds
4	Reservations and Marketing	1,091,700		
5	Computer Upgrade (ED 99)			
6	Marine Highway System State Program			
7	Alaska Marine Highway System		3,000,000	3,000,000
8	Improvements and Overhaul (ED 99)			
9	* * * * *			* * * * *
10	* * * * * Department of Environmental Conservation			* * * * *
11	* * * * *			* * * * *
12	Fifty Percent Municipal Matching		16,152,100	16,152,100
13	Grants Program			
14	Municipal Matching Grants	39,800		
15	Project Administration (ED 99)			
16	Kodiak - Water System	2,503,300		
17	Construction (ED 6)			
18	Nome - Icy View Water and Sewer	1,000,000		
19	System Construction Phase II			
20	(ED 38)			
21	Wrangell - Water Main	84,000		
22	Replacement Design and			
23	Construction (ED 2)			
24	Unalaska - Icy Creek Dam Design	2,850,000		
25	and Construction (ED 40)			
26	Fairbanks - Sewer	475,000		
27	Rehabilitation Phase X (ED 31)			
28	Ketchikan - Drinking Water	3,300,000		
29	Disinfection Facility			
30	Construction (ED 1)			
31	Fairbanks - Ft. Wainwright	850,000		
32	Interceptor Rehabilitation			
33	Phase IIA (ED 31)			
34	Copper River Highway Sewer Line	600,000		
35	Design and Construction (ED 35)			
36	Kenai - Thompson Park Water and	1,350,000		
37	Sewer System Construction (ED 9)			

1 Department of Environmental Conservation (cont.)		2	3	4	5
		Allocations	Appropriation Items	Appropriation General Fund	Fund Sources Other Funds
4	Juneau - Goat Hill/Back Loop	600,000			
5	Sewer System Design and				
6	Construction Phase II (ED 4)				
7	Anchorage -	2,500,000			
8	Water/Wastewater/Solid Waste				
9	Facilities Design and				
10	Construction (ED 10-25)				
11	Village Safe Water		26,977,100	26,977,100	
12	Village Safe Water Project	393,900			
13	Administration (ED 99)				
14	Clinic Sanitation Hookups	500,000			
15	(ED 99)				
16	Preliminary Project Planning	500,000			
17	and Evaluation (ED 99)				
18	Gambell - Water and Sewer	970,000			
19	System Expansion (ED 38)				
20	St. Mary's - Water and Sewer	500,000			
21	System Design and Construction				
22	(ED 38)				
23	Chevak - Watering	602,000			
24	Point/Landfill/Honeybucket				
25	Construction Phase II (ED 38)				
26	Kaltag - Water and Sewer System	646,000			
27	Design and Construction (ED 36)				
28	Zecheh - Sewage Lagoon	1,000,000			
29	Construction (ED 39)				
30	Thorne Bay - Sewer Replacement	655,000			
31	(ED 5)				
32	Nulato - Water and Sewer System	810,000			
33	Construction Phase IV (ED 36)				
34	Noorvik -	879,000			
35	Utilidor/Landfill/Utility				
36	Building Construction (ED 37)				

1 Department of Environmental Conservation (cont.)		2	3	4	5
		6	7	8	9
		10	11	12	13
		14	15	16	17
		18	19	20	21
		22	23	24	25
		26	27	28	29
		30	31	32	33
		34	35	36	
		Allocations	Appropriation	Appropriation	Fund Sources
			Items	General Fund	Other Funds
4	Mountain Point - Water and	926,000			
5	Sewer System Construction Phase				
6	IV (ED 1)				
7	St. Paul - Water System	1,000,000			
8	Replacement/Reconstruction				
9	Phase III (ED 40)				
10	Kivalina - Water and Sewer	420,000			
11	System Construction (ED 37)				
12	Koyuk - Sanitation Facilities	600,000			
13	Construction Phase III (ED 38)				
14	Seldovia - Water and Wastewater	985,000			
15	System Design and Construction				
16	(ED 7)				
17	Hooper Bay - Water and Sewer	1,100,000			
18	System Construction (ED 38)				
19	Whittier - Water System	849,000			
20	Reconstruction (ED 35)				
21	Savoonga - Sanitation	362,000			
22	Facilities Construction (ED 38)				
23	Alakanuk - Water and Sewer	500,000			
24	System Design and Construction				
25	(ED 38)				
26	Marshall - Solid Waste Site	430,000			
27	Relocation (ED 38)				
28	St. Michael - Water and Sewer	500,000			
29	System Design and Construction				
30	(ED 38)				
31	Selawik - Water and Sewer	480,000			
32	System Construction Phase II				
33	(ED 37)				
34	Nunapitchuk - Water and Sewer	750,000			
35	System Design and Construction				
36	(ED 39)				

1 Department of Environmental Conservation (cont.)

2		Appropriation	Appropriation	Fund Sources
3	Allocations	Items	General Fund	Other Funds
4	Yakutat - Wastewater and Water	899,800		
5	System Design and Construction			
6	(ED 5)			
7	Kasaan - Dam Site and Treatment	500,000		
8	Plant Construction (ED 5)			
9	Anvik - Water and Sewer System	200,000		
10	Design and Construction (ED 36)			
11	Koyukuk - Landfill Construction	130,000		
12	(ED 36)			
13	Mountain Village - Water and	551,000		
14	Sewer System Improvements			
15	(ED 38)			
16	Kotzebue - Solid Waste Project	1,650,000		
17	Final Design and Construction			
18	(ED 37)			
19	Kipnuk - Water Source	800,000		
20	Construction (ED 39)			
21	Nikolai - HUD Homes Sewer	340,000		
22	System Construction (ED 36)			
23	Crooked Creek - Water and Sewer	450,000		
24	System Design and Construction			
25	(ED 36)			
26	Chignik Lake - Landfill	245,900		
27	Relocation Design and			
28	Construction (ED 40)			
29	Buckland - Water and Sewer	870,000		
30	System			
31	Planning/Design/Construction			
32	(ED 37)			
33	Togiak - Sewer System Design	348,000		
34	and Construction Phase II			
35	(ED 39)			
36	Golovin - Water Source	972,500		
37	Transmission Line Construction			
38	(ED 38)			

1 Department of Environmental Conservation (cont.)				
2		Appropriation	Appropriation	Fund Sources
3	Allocations	Items	General Fund	Other Funds
4	Holy Cross - Sanitation and	500,000		
5	Lagoon Design and Construction			
6	(ED 36)			
7	Kobuk - Water/Sewer/Solid Waste	180,000		
8	Master Planning and Design			
9	(ED 37)			
10	Huslia - Water and Sewer Design	350,000		
11	and Construction (ED 36)			
12	Deering - Water and Sewer	1,290,000		
13	System Construction (ED 37)			
14	Nikolaevsk Village Community	342,000		
15	Water System (ED 7)			
16	Solid Waste Planning Grants (ED 99)	150,000	150,000	
17	Data Processing Hardware and A	75,000	75,000	
18	Software Replacement (ED 99)			
19	Impaired Waterbody Assessment and	200,000	200,000	
20	Recovery Plans (ED 99)			
21	*****		*****	
22	***** Department of Community & Regional Affairs		*****	
23	*****		*****	
24	Community Block Grants (ED 99)	4,000,000		4,000,000
25	Organizational Grants (ED 99)	600,000	600,000	
26	Data Processing Equipment	500,000	500,000	
27	Purchases (ED 99)			
28	*****	*****		
29	***** Department of Corrections	*****		
30	*****	*****		
31	Agricultural Rehabilitation	1,750,000	1,750,000	
32	Program (ED 99)			
33	Statewide Renewel and Replacement	2,100,000	2,100,000	
34	(ED 99)			
35	Hiland Mountain Correctional	1,750,000	1,750,000	
36	Center Security Upgrade (ED 24)			

1	2	3	4	5	6	Appropriation		Fund Sources	
						Allocations	Items	General Fund	Other Funds
		* * * * *				* * * * *			
		* * * * *	University of Alaska			* * * * *			
		* * * * *				* * * * *			
6	University of Alaska								
7	University of Alaska, Anchorage -					219,000		219,000	
8	Nature Conservancy/Alaska Natural								
9	Heritage Program (ED 10-25)								
10	University of Alaska, Anchorage -					1,200,000		1,200,000	
11	Classroom Improvements/Remodeling								
12	(ED 10-25)								
13	University of Alaska, Matanuska-					3,600,000		3,600,000	
14	Susitna College - Classroom								
15	Completion (ED 26)								
16	University of Alaska, Fairbanks -					6,800,000		6,800,000	
17	Butrovich Building Completion								
18	(ED 29-34)								
19	University of Alaska, Anchorage -					530,000		530,000	
20	Equipment Purchase (ED 10-25)								
21	University of Alaska, Anchorage -					7,485,000		600,000	6,885,000
22	Aviation Technology Center								
23	(Matching) (ED 10-25)								
24	University of Alaska, Anchorage -					270,000		270,000	
25	Consortium Library and Loop Road								
26	Planning/Design (ED 10-25)								
27		* * * * *				* * * * *			
28		* * * * *	Alaska Court System			* * * * *			
29		* * * * *				* * * * *			
30	Anchorage Courthouse Expansion					19,000,000		19,000,000	
31	(ED 10-25)								
32	Court Technology Enhancements					350,000		350,000	
33	(ED 99)								
34		* * * * *				* * * * *			
35		* * * * *	Legislature			* * * * *			
36		* * * * *				* * * * *			
37	State Capitol Building - Roof and					556,000		556,000	
38	Building Renovations (ED 3)								

	Allocations	Appropriation Items	Appropriation General Fund	Fund Sources Other Funds
1				
2				
3	* * * * *		* * * * *	
4	* * * * *	Grants to Municipalities (AS 37.05.315)	* * * * *	
5	* * * * *		* * * * *	
6	ED 3 Juneau (Downtown)			
7	City and Borough of Juneau - Mt.	1,500,000	1,500,000	
8	Roberts Marina (ED 3)			
9	* Sec. 3 The following sets out the funding by agency for the appropriations made in			
10	Section 2 of this act.			
11	Department of Administration			
12	General Fund Receipts	2,303,800		
13	General Fund/Program Receipts	123,000		
14	*** Total Funding ***	\$2,426,800		
15	Department of Revenue			
16	Federal Receipts	9,075,000		
17	State Corporation Receipts	18,950,000		
18	*** Total Funding ***	\$28,025,000		
19	Department of Education			
20	Federal Receipts	140,000		
21	General Fund Receipts	550,000		
22	State Corporation Receipts	450,000		
23	*** Total Funding ***	\$1,140,000		
24	Department of Health and Social Services			
25	Federal Receipts	1,801,900		
26	General Fund Receipts	3,075,000		
27	General Fund/Mental Health Trust	13,582,900		
28	*** Total Funding ***	\$18,459,800		
29	Department of Labor			
30	General Fund Receipts	700,000		
31	*** Total Funding ***	\$700,000		
32	Department of Commerce and Economic Development			
33	General Fund Match	1,000,000		
34	General Fund Receipts	3,197,000		
35	Science & Technology Endowment	1,500,000		
36	Income			
37	Power Development Revolving	7,770,000		
38	Loan Fund			

1	Department of Commerce and Economic Development (cont.)	
2	*** Total Funding ***	\$13,467,000
3	Department of Military and Veterans Affairs	
4	Federal Receipts	6,165,200
5	General Fund Match	1,055,000
6	General Fund Receipts	530,000
7	*** Total Funding ***	\$7,750,200
8	Department of Natural Resources	
9	Federal Receipts	2,000,000
10	General Fund Receipts	6,554,000
11	General Fund/Mental Health Trust	2,500,000
12	Reforestation Fund	200,000
13	Oil/Hazardous Response Fund	654,000
14	*** Total Funding ***	\$11,908,000
15	Department of Fish and Game	
16	Federal Receipts	1,500,000
17	General Fund Receipts	4,944,000
18	Fish and Game Fund	600,000
19	*** Total Funding ***	\$7,044,000
20	Department of Public Safety	
21	General Fund Receipts	4,174,000
22	*** Total Funding ***	\$4,174,000
23	Department of Transportation/Public Facilities	
24	Federal Receipts	396,271,200
25	General Fund Match	30,246,000
26	General Fund Receipts	21,370,000
27	General Fund/Program Receipts	80,000
28	Highway Working Capital Fund	11,700,000
29	International Airport Revenue	19,656,000
30	Fund	
31	Oil/Hazardous Response Fund	742,000
32	Capital Improvement Project	200,000
33	Receipts	
34	Vessel Replacement Fund	6,400,000
35	*** Total Funding ***	\$486,665,200
36	Department of Environmental Conservation	
37	General Fund Receipts	43,554,200
38	*** Total Funding ***	\$43,554,200

1	Department of Community & Regional Affairs (cont.)	
2	Department of Community & Regional Affairs	
3	Federal Receipts	4,000,000
4	General Fund Receipts	1,100,000
5	*** Total Funding ***	\$5,100,000
6	Department of Corrections	
7	General Fund Receipts	5,600,000
8	*** Total Funding ***	\$5,600,000
9	University of Alaska	
10	Federal Receipts	6,885,000
11	General Fund Receipts	13,219,000
12	*** Total Funding ***	\$20,104,000
13	Alaska Court System	
14	General Fund Receipts	19,350,000
15	*** Total Funding ***	\$19,350,000
16	Legislature	
17	General Fund Receipts	556,000
18	*** Total Funding ***	\$556,000
19	Grants to Municipalities (AS 37.05.315)	
20	General Fund Receipts	1,500,000
21	*** Total Funding ***	\$1,500,000
22	* * * * * Total Budget * * * * *	\$677,524,200

* Sec. 4. This act takes effect July 1, 1993.

You can save Alaska money!

Q. How can we save \$9,475 million in the Capital Budget in FY 94?

A. Don't fund the ADOT&PF request for construction and engineering funds for the Copper River Highway.

Background:

The project titles are:

Copper River Highway, MP 48-62 Construction: \$4 million.

Copper River Highway, MP 48-113 PE: \$5.475 million.

An Environmental and Socio-economic Impact Study (EIS) on the Copper River Highway is underway but has not been completed in draft form. This study will identify transportation alternatives including improved ferry service and a no-build alternative.

Until this study is complete, any funding for construction and engineering on the Copper River Highway will unnecessarily encumber state and federal monies that could go to other projects. In particular, appropriations for any construction on the highway before the EIS is completed could jeopardize future federal funding of the project.

Further questions to ask the ADOT&PF:

Are the other transportation modes and no-build alternatives viable options in the EIS and if so, why should funds be allocated to construction and engineering on the highway alternative at this time?

What other transportation projects are being postponed for lack of \$9.475 million in funding?

What is the projected cost of maintaining the portions of the Copper River Highway proposed for construction?

Why is the ADOT&PF requesting authorization for more projects than there is money to fund?



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COPPER RIVER HIGHWAY

The current Copper River Highway controversy began in 1991 when the Hickel administration attempted to illegally bulldoze a road from the Alaska Highway to Cordova. Construction was stopped by the Federal government for DOT's failure to acquire the proper permits. The administration is requesting funds in the FY 94 capital budget to begin construction on a portion of the road and to do the preliminary engineering on the remainder.

The Alaska Environmental Lobby opposes the construction of the Copper River Highway. Building a road in the Copper River Valley would destroy one of the premier wilderness rivers in Alaska and will increase hunting and fishing pressure on fish and wildlife populations.

Construction of the road would also take money from other transportation needs which might benefit a larger number of Alaskans. DOT estimates that the project will ultimately cost approximately \$100 million. The highway will provide access only to and from the town of Cordova, half of whose residents do not want it.

Copper River Valley's harsh weather, which includes 100 mph winds through the passes, high snowfall and floods, will hamper the road's availability and drive up maintenance costs. Depending on the location of the road, the estimated annual maintenance cost will vary between \$2.6 and \$3.4 million. This money must come from DOT's maintenance and operating budget, which was cut again this year and which is not currently adequate to cover the state's existing maintenance needs. Alaska can not continue to build roads when it can not afford to maintain the ones it has.

The Copper River Highway faces many delays before construction can begin. Funds allocated to the project will remain unused and unavailable for other uses until a lawsuit brought by the Federal Government is resolved. Until it is resolved, the Environmental Impact Statement can not be completed and until the EIS is completed, the necessary federal permits can not be acquired.

Half of the residents of Cordova oppose the road. Many prefer the more environmentally acceptable and cost effective winter ferry service to Whittier. A small, vehicle carrying vessel, built with federal funds, would be considerably less expensive to construct and maintain than the proposed highway:

	<u>Construction</u>	<u>Annual Maintenance</u>
Highway	\$100 million	\$ 2.6 - 3.4 million
Ferry	\$19 million	\$ 1.8 million

With the budgets being cut in all areas, it seems pointless to appropriate funds now for a project whose future is unsure. Instead, let the focus be on spending available money on much needed road maintenance and the winter car to Cordova.

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TRANSPORTATION FUNDING SHORTCHANGES RURAL ALASKA

How much transportation funding should be allocated to rural Alaska? As the following examples show, the needs are great:

* As has been well publicized this session, basic infrastructure in rural Alaska is sorely lacking--many rural villages do not have decent water, sewage, and solid waste disposal systems. As part of a comprehensive study about how some of these problems could be solved, the Alaska Sanitation Task Force recently recommended that at least \$100 million be spent to build and improve utility roads to service these facilities in rural villages.

* The Lake and Peninsula Borough recently completed a comprehensive analysis of transportation funding needs for the villages in its region. (To our knowledge, this is the only rural Borough which has done so to date.) This study identified \$35 million in projects, including upgrade of existing roads and construction of new roads to landfills, schools, docks, proposed housing areas and to connect villages so that services can be consolidated.

* The North Slope Borough has an excellent transit program which could be applied to other Bush centers.

Many more projects of this nature will be identified under the Department of Transportation's (DOT) new Borough Transportation Program.

In the past, federal highway funds could only be spent on roads within the highway system. However, that has changed under the new federal funding legislation, the Intermodal Surface Transportation Efficiency Act (ISTEA). Federal dollars can now be used on every public road in the state and can be focused on the needs of rural Alaska. How has the Department of Transportation responded to this opportunity? Out of an anticipated annual allocation of approximately \$215 million, DOT plans to spend about \$10 million per year in rural villages, a far cry from what is needed. The Lake and Peninsula Borough, for example, is slated to receive a mere \$650,000 per year. (A BIA road program will augment these funds to some extent.)

Over the remaining four years of ISTEA, rural Alaska is slated to receive around \$40 million. On the other hand, DOT plans to spend at least \$80 million over the next four years to build the Copper River highway during that same time span. We suggest that DOT's priorities are misplaced. The Copper River Highway will benefit few Alaskans and is opposed by half the residents of Cordova. It makes much more sense to sacrifice the Copper River Highway to benefit rural Alaskans rather than vice versa. We urge the legislature to reject DOT's capital budget request to begin construction on the Copper River Highway next year and to dedicate more of these funds to rural Alaska.



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COPPER RIVER HIGHWAY FUNDING PREMATURE

The Department of Transportation and Public Facilities (DOT) has requested \$9.5 million for the Copper River Highway next year, \$4 million to begin construction from mile 48 (the Million Dollar Bridge) to 62 and \$5.5 million for preliminary engineering work on the remainder of the road. **This request is an inappropriate, possibly unlawful, attempt to preempt public debate on the merits of this controversial project.**

PUBLIC PROCESS HASN'T HAPPENED YET

DOT is in the midst of preparing a draft Environmental Impact Statement on the Copper River Highway. Although DOT is obviously doing so, this document should not be viewed as a mere procedural formality--it is the first opportunity that the public and the legislature have had to review and comment upon a comprehensive examination of the salient issues surrounding this long simmering controversy. What are the expected economic benefits? What do the people of Cordova really think about it? Is a year round road realistic given the difficult environmental constraints? What are the advantages of increased ferry service to Cordova? What are the environmental impacts of various route options? It only makes sense that DOT, the public and the legislature should examine these issues before embarking on an expensive and divisive project, not afterwards. A public involvement process with a predetermined outcome is meaningless.

LAWSUIT BLOCKS ACTION

Additionally, it is unlikely that DOT will be able to spend the funds in FY'94. The state is presently locked in a lawsuit with the Department of Justice over violations of the Clean Water Act which occurred when DOT began clearing the highway without authorization in 1991. The Corps of Engineers has told DOT that until the lawsuit is completed, it cannot participate in any further actions regarding the Copper River Highway. Because the Corps is a necessary participant in the EIS process, the EIS cannot be completed and the necessary permits for construction cannot be processed until the lawsuit is resolved. Recent statements by Attorney General Cole make it clear that the lawsuit is far from over. (See attached article.)

For these reasons, DOT funding request is premature; we urge the legislature to delete it.





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DOT cuts the crews to plow Valley roads

DOT cuts trucker

Winter maintenance ma
Volunteer maintenance

Cost of plowing piles up

Roads: Politicians challenge DOT

MAINTENANCE IS A LARGE HIDDEN COST OF BUILDING THE COPPER RIVER HIGHWAY

The Department of Transportation's (DOT) operation and maintenance budget was cut by \$2.7 million, or 3%, last year. The headlines above capture the response of Alaskans to these declines--many people were concerned about the safety problems and increased difficulty of driving on roads which were inadequately plowed.

The present budget being considered by the Senate cuts DOT's operation and maintenance budget by another \$ 2.2 million, or 2.6%. (This cut would actually be equivalent to 4.2%, given that DOT has additional responsibilities of nearly \$1.3 million to cover in FY'94.) Decreased maintenance and greater public outcry can be expected if these cuts are passed.

Given deep snows, severe winds, floods and difficult terrain, maintenance costs of the Copper River Highway would be very high, and will be a substantial new burden for the state to shoulder. DOT estimates range from \$1.6 to \$2.3 million per year. This could well be a conservative estimate. Maintenance costs from mile 26 to 42 of the existing road ran an average of \$ 1.2 million per year between 1977 and 1988 because shifting river channels have continually undermined bridge supports.

Given the problems experienced to date with decreased maintenance budgets and the likelihood of deeper cuts in the future, the state should closely scrutinize major new roads such as the Copper River Highway. Why add millions of dollars in new maintenance costs for a project which will benefit few Alaskans and is opposed by half the community which it is supposed to benefit?

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COPPER RIVER HIGHWAY ROBS MONEY FROM MORE IMPORTANT NEEDS

"Our deferred maintenance backlog looms with greater urgency each year...The community residents with whom we conferred expressed a strong dissatisfaction with the current condition of the state's facilities. It is little wonder that the public has urged that we make fixing up our existing transportation system the highest priority." ("Tomorrow's Alaska: Transportation in the 21st Century, Department of Transportation, 1991, pp. 8,9)

The Department of Transportation (DOT) has requested capital budget funds to complete preliminary engineering and to begin construction on the Copper River Highway next year. In addition to reasons discussed elsewhere, we believe this is bad public policy. It is widely recognized that Alaska's roads are not in good condition. The attached bar graphs from DOT's "Capital Improvement Program, 1991-1997" illustrate the extent of the problem in the state's highway system. Problems are particularly severe in DOT's Northern Region, the same region where the Copper River Highway and most of DOT's other new roads are planned.

Restoring our highways to good condition is extremely expensive. The "Alaska Interstate Highway Needs Assessment", a report prepared for DOT by H.W. Lochner Inc. in 1987 estimated that \$967 million was needed to bring just our major highways up to par. (Similar information is not available on the costs of improving our smaller highways and local roads.)

Thus, on the one hand we have extensive and costly needs in our existing road network and an opportunity with the increased funding of the Intermodal Surface Transportation and Efficiency Act (ISTEA) to remedy many of them. On the other hand, DOT is actively promoting ten new "system expansion" roads with a total price tag of \$400-\$500 million. The most immediate is the Copper River Highway, which will cost at least \$80 million.

Money spent on building new roads is money not spent repairing our existing infrastructure. Is there enough money to do both? Because the Copper River Highway and most of the system expansion projects are in DOT's Northern Region, a comparison here is the most instructive. DOT's capital budget request contains \$132 million for new road projects over the next five years, including \$80 million for the Copper River Highway. The attached list contains \$230 million in Northern Region highway improvement projects which were not included in the capital budget request due to insufficient funds.

This list makes it clear that despite its largesse, ISTEA does not provide Alaska with enough money to build these new roads and restore our existing ones. Where is the money best spent? In these times of shrinking state and federal budgets, we think the answer is clear. Alaskans have told DOT to make fixing up our existing infrastructure the highest priority. Apparently DOT hasn't listened. We urge the legislature to deny DOT's request for funds to begin construction of the Copper River Highway next year and to redirect that money to projects which will restore our existing infrastructure.

NORTHERN REGION HIGHWAY IMPROVEMENT PROJECTS IDENTIFIED BY
1993 DRAFT SIX-YEAR PLAN

PROJECT	COST (thousands)
ALASKA HWY, MP 1270-1303 REHAB	10000
ALASKA HWY, MP 1347-1355 RESURFACE	2400
ALASKA HWY, MP 1386 NORTH RECONSTRUCTION	15600
COPPER RIVER HWY, MP 6.5-13 REHAB	3000
COPPER RIVER HWY, SHERIDAN RIVER BRIDGE	1500
DALTON HWY BRIDGES, ATIGUN #1 & #2	2000
DALTON HWY, ATIGUN SOUTH REHAB	5200
DALTON HWY, SLOPE MTN SOUTH REHAB	7200
DALTON HWY, MP 11-18 RECONSTRUCTION	5300
DALTON HWY, MP 23-41 RECONSTRUCTION	13500
DALTON HWY, MP 49-56 RECONSTRUCTION	5300
DALTON HWY, MP 111-174 REHAB	12400
DALTON HWY, MP 364 SOUTH REHAB	6000
DENALI HWY, MP 21-42 REHAB	2800
DENALI HWY, MP 42-80 REHAB	5100
DENALI HWY, MP 80-104 REHAB	3200
EDGERTON HWY, MP 33-51 RECONSTRUCTION	10500
JOHANSEN EXPR/UNIVERSITY INTERSECTION	8000
NOME-TAYLOR HWY, MP 85-96 REHAB	5100
PARKS HWY 4 LANE WIDENING (UNIV- CHENA)	10000
PARKS HWY, MP 238-240 REHAB	2000
PARKS HWY, MP 242-262 REHAB	6700
PARKS HWY, MP 351-361 REHAB	3500
PT. HOPE AIRPORT ACCESS RD	1000
RICH HWY INTERSECTION, 6 MILE BADGER	7000
RICH HWY, MP 115-124 REHAB	3000
RICH HWY, MP 190-196 RECONSTRUCTION	5400
RICH HWY, MP 261-265 RECONSTRUCTION	4000
RICH HWY, MP 275 NORTH EROSION	2500
RICH HWY, MP 275-287 REHAB	3600
RICH HWY, MP 308-313 REHAB	1800
RICH HWY, MP 330-345 REHAB	4500
RICH HWY, VALDEZ BRIDGE DECK	1000
STEESE HWY, BIRCH CREEK BRIDGE EROSION	6000
STEESE HWY, CROOKED CREEK BRIDGE EROSION	1500
TAYLOR HWY, MP 0 NORTH	15013
TAYLOR HWY, MP 23-66 SURFACE STABILIZATION	10100
TAYLOR HWY, MP 82-95 RECONSTRUCTION	7600
TOK CUTOFF, MP 30-38	10000
TOTAL	230000

And additionally, several Fairbanks projects have been moved to a proposed "no build" status, including:

	Cost
Wendell Street Widening	1400
South Cushman Street Widening	14700
Johansen Expressway/Farmers Loop Connector	7200
TOTAL	23300

POTENTIAL SOUTHCENTRAL REGION PROJECTS IDENTIFIED BY DOT
DRAFT 1993 SIX-YEAR PLAN

<u>PROJECT</u>	<u>COST (IN THOUSANDS)</u>
GLENN HIGHWAY MILE 109-118	14,500
PARKS HIGHWAY MILE 35-44	42,000
PARKS HIGHWAY MILE 44-71	18,000
SEWARD HIGHWAY MILE 0-36	9,000
SEWARD HIGHWAY MILE 50-65.5	21,000
STERLING HIGHWAY MILE 36-47	24,000
STERLING HIGHWAY MILE 47-60	<u>38,000</u>
TOTAL	166,000

**CORDOVA DISTRICT FISHERMEN UNITED**

P.O. Box 939

Cordova, Alaska 99574

Phone (907) 424-3447 Fax (907) 424-3430

March 29, 1993

Honorable Albert Gore
Office of the Vice President
New Executive Office Building
Washington, D.C. 20500

Dear Vice President Gore:

We are writing you to express our concern that federal transportation funds will be used for the construction of the Copper River Highway, a project of dubious merit that will adversely impact our livelihoods and way of life.

Founded in 1935, Cordova District Fishermen United (CDFU) is the oldest commercial fishing organization in Alaska with 269 current members who engage in the commercial fisheries of the Copper River Delta and Prince William Sound. CDFU's main purpose is to preserve, promote, and perpetuate the fishing industry in Area E of the State of Alaska; to further promote safety at sea, legislation, conservation, management, and the general welfare for the mutual benefit of all members. During the 1992 salmon season 5 million pounds of the highest quality sockeye salmon in the world were harvested from the waters of the Copper River Flats.

Governor Walter Hickel and the Alaska Department of Transportation and Public Facilities (ADOT&PF) are requesting that the state legislature approve \$9.475 million in ISTEA federal funds for construction and engineering on the Copper River Highway in FY94.

The required EIS which also must consider alternative transportation modes such as improvements in our ferry service, has not even been completed in draft form. In effect, the governor and the ADOT&PF have predetermined the preferred alternative in the EIS.

In the summer of 1991, the ADOT&PF (at the governor's direction) constructed nearly 40 miles of road along the Copper River which forms the western boundary of the Wrangell-St. Elias National Park and Preserve. The ADOT&PF had not obtained any of the required permits from the U.S. Army Corps of Engineers or the Alaska Department of Fish and Game (ADF&G).

As a consequence of those construction activities, the state of Alaska has been sued by the Corps for serious violations of the Clean Water Act, in addition, the Corps

has refused to issue any permits for work on the highway until the suit is resolved. (See attached March 24, 1993 Anchorage Daily News article).

Our concerns about the highway focus on the potential negative impact to wetlands and fish habitat. The wetlands of the Copper River Delta are an ecosystem of world class significance for waterfowl and shorebirds and are important enough to be included in the Western Hemisphere Shorebird Reserve Network. These wetlands and adjacent riparian habitat are critical rearing habitat for salmon which sustain the health of the Copper River fishery.

The vitality of the Copper River Delta and Prince William Sound ecosystem is due in large measure to the limited road access to the area. The fragility of the area's resources in the face of unrestricted exploitation can be seen in the first closure ever to sport fishing of parts of the Delta last fall. In spite of only local pressures on the resource, the ADF&G was forced to take this action to protect the fisheries. A road connection to the state highway system would have increased the problem by an order of magnitude.

Our fishing community is still recovering from the devastation of the Exxon Valdez oil spill. The sustainability of the Copper River fishery has been one of the bright spots in our lives in recent years. We ask that you take whatever actions are necessary to protect the Copper River Delta and Prince William Sound from further environmental and socio-economic degradation.

Thank you for your attention in this matter.

Sincerely,
CORDOVA DISTRICT FISHERMEN UNITED

James L. Mykland, Director
Board of Directors

Post-It™ brand fax transmit memo 7671 Pages 2

To	James L. Mykland	From	ADF&G
Cn.		Cn.	
Dept		Phone #	7347-7766
Fax #		Fax #	