

SB

363

SFIN

FILE

SENATE FINANCE COMMITTEE REPORT

DATE: 3/18/94

FURTHER:

Date of 5-Day Notice: 3-24-94
(in accordance with Uniform Rule 23)

DATE TURNED
INTO OFFICE: 4/29/94

Finance Committee considered SB 363

"An Act making appropriations for capital project matching grant funds and for capital projects; and providing for an effective date."

and recommends:

[☒] replace with _____ CS SB 363 (FINANCE)
or [] adopt previous _____ CS _____ (_____)
[] attaches amendment(s)

[] same title
[☒] new title
[] technical
title change
(HB only)

[] adopts _____ Letter of Intent

[] further referral to the _____

[☒] do pass

[] do not pass

[] no recommendation

[] individual recommendations

NEW FISCAL NOTES

Department:	Date	Zero	Fiscal

PREVIOUS FISCAL NOTES

Department	Date	Zero	Fiscal

[☒] Appropriation No Fiscal Note

DO PASS:

Steve Kim
Ben King
Tim Kelly

OTHER RECOMMENDATIONS:

Not for No Rec.

1. *True Deance*
Co-Chair: Signature/Recommendation

2. *Do Pass*
Co-Chair: Signature/Recommendation

4/29/94
BS
moved
Adopted

WORK DRAFT

WORK DRAFT

WORK DRAFT

8-GS2043V
Cramer
4/27/94

CS FOR SENATE BILL NO. 363(FIN)
IN THE LEGISLATURE OF THE STATE OF ALASKA
EIGHTEENTH LEGISLATURE - SECOND SESSION

BY THE SENATE FINANCE COMMITTEE

Offered:
Referred:

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

A BILL

FOR AN ACT ENTITLED

1 ' An Act making appropriations for capital project matching grant funds and for
2 capital projects; making an appropriation for the continuation of federal litigation;
3 and providing for an effective date."

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

5 * Section 1. Federal or other program receipts as defined under AS 37.05.146 that exceed
6 the amount appropriated by sec. 9 of this Act are appropriated conditioned upon compliance
7 with the program review provisions of AS 37.07.080(h).

8 * Sec. 2. The sum of \$18,300,000 is appropriated from the general fund to the municipal
9 capital project matching grant fund (AS 37.06.010(b)) in the Department of Administration
10 to provide grants to municipalities under the municipal capital project matching grant program.

11 * Sec. 3. The sum of \$1,700,000 is appropriated from the general fund to the
12 unincorporated community capital project matching grant fund (AS 37.06.020(b)) in the
13 Department of Community and Regional Affairs to provide grants to unincorporated
14 communities under the unincorporated community capital project matching grant program.

1 * Sec. 4. (a) An amount equal to the sum of the balances of the individual grant accounts
2 established under AS 37.06.010 as of close of business on June 30, 1994, multiplied by the
3 average percentage rate at which interest is received by other accounts in the state's general
4 investment fund that receive interest during fiscal year 1994, is appropriated from the general
5 fund to the municipal capital project matching grant fund (AS 37.06.010).

6 (b) The appropriation made by (a) of this section is allocated pro rata to the individual
7 grant accounts established under AS 37.06.010 according to the portion of the sum of the
8 balances of those individual grant accounts as of close of business on June 30, 1994, that is
9 attributable to each individual grant account.

10 * Sec. 5. (a) An amount equal to the sum of the balances of the individual grant accounts
11 established under AS 37.06.020 as of close of business on June 30, 1994, multiplied by the
12 average percentage rate at which interest is received by other accounts in the state's general
13 investment fund that receive interest during fiscal year 1994, is appropriated from the general
14 fund to the unincorporated community capital project matching grant fund (AS 37.06.020).

15 (b) The appropriation made by (a) of this section is allocated pro rata to the individual
16 grant accounts established under AS 37.06.020 according to the portion of the sum of the
17 balances of those individual grant accounts as of close of business on June 30, 1994, that is
18 attributable to each individual grant account.

19 * Sec. 6. (a) Subject to the condition set out in (b) of this section, an amount not to
20 exceed the unexpended matching balances of the appropriations set out in the Office of
21 Management and Budget Capital Authorization Status Report as of May 1, 1994, for highway
22 planning, design, construction, and related activities, is appropriated from the sources of those
23 appropriations to the Department of Transportation and Public Facilities for the purpose of
24 highway planning, design, construction, and related activities.

25 (b) Money may be expended under the appropriation made by (a) of this section only
26 to the extent that the Department of Transportation and Public Facilities records a reduction
27 of expenditure authorization with the Department of Administration for an appropriation for
28 highway planning, design, construction, and related activities, set out in the Office of
29 Management and Budget Capital Authorization Status Report as of May 1, 1994.

30 * Sec. 7. (a) Subject to the condition set out in (b) of this section, an amount not to
31 exceed the unexpended matching balances of the appropriations set out in the Office of

1 Management and Budget Capital Authorization Status Report as of May 1, 1994, for aviation
2 planning, design, construction, and related activities, is appropriated from the sources of those
3 appropriations to the Department of Transportation and Public Facilities for the purpose of
4 aviation planning, design, construction, and related activities.

5 (b) Money may be expended under the appropriation made by (a) of this section only
6 to the extent that the Department of Transportation and Public Facilities records a reduction
7 of expenditure authorization with the Department of Administration for an appropriation for
8 aviation planning, design, construction, and related activities, set out in the Office of
9 Management and Budget Capital Authorization Status Report as of May 1, 1994.

10 * Sec. 8. Contingent on the City of Haines receiving a loan from the Alaska Industrial
11 Development and Export Authority for construction of the Port Chilkoot cruise ship dock in
12 the amount of \$900,000 or another amount that when added to the appropriation made by this
13 section will be sufficient, in the judgment of the Department of Administration, to adequately
14 complete the construction of the cruise ship dock, the sum of \$1,000,000 is appropriated from
15 the general fund to the Department of Administration for payment as a grant under
16 AS 37.05.315 to the City of Haines for construction of the Port Chilkoot cruise ship dock.

17 (SECTION 9 OF THIS ACT BEGINS ON PAGE 4)

1 * Sec. 9 The following appropriation items are for capital projects and grants from the
 2 general fund or other funds as set out in Section 10 of this act by funding source to the
 3 agencies named for the purposes expressed and lapse under AS 37.25.020.

	Appropriation	Appropriation Fund Sources
	Allocations	Items General Fund Other Funds
6	* * * * *	* * * * *
7	* * * * * Office of the Governor	* * * * *
8	* * * * *	* * * * *
9	Americans with Disabilities Act	2,000,000 2,000,000
10	State Owned Facilities	
11	Modifications (ED 99)	
12	* * * * *	* * * * *
13	* * * * * Department of Administration	* * * * *
14	* * * * *	* * * * *
15	Statewide Administrative Manuals/	155,000 155,000
16	Training (ED 99)	
17	Applicant Tracking System - Final	120,000 120,000
18	Phase (ED 99)	
19	* * * * *	* * * * *
20	* * * * * Department of Law	* * * * *
21	* * * * *	* * * * *
22	Federal Litigation Continuation	750,000 750,000
23	(ED 99)	
24	* * * * *	* * * * *
25	* * * * * Department of Revenue	* * * * *
26	* * * * *	* * * * *
27	Public Housing	
28	Environmental Cleanup/Abatement	250,000 250,000
29	(ED 99)	
30	Energy Conservation Retrofit	500,000 500,000
31	(ED 99)	
32	Statewide Renewal/Replacement	500,000 500,000
33	(ED 99)	
34	Public Housing Maintenance	250,000 250,000
35	Facility - Nome (ED 99)	
36	Etolin Heights Renovation/	2,000,000 2,000,000
37	Remodeling (ED 2)	

38 It is the intent of the legislature that the Alaska Housing Finance Corporation pursue all

1 Department of Revenue (cont.)

2	Appropriation	Appropriation Fund Sources
3	Allocations Items	General Fund Other Funds
4 potential sources of federal funding available for the completion of this project.		
5 Cedar Park Housing Construction	8,000,000	8,000,000
6 (ED 3)		
7 It is the intent of the legislature that the Alaska Housing Finance Corporation pursue all		
8 potential sources of federal funding available for the completion of this project.		
9 Comprehensive Grant Program -	9,500,000	9,500,000
10 Public Housing Renovation/		
11 Remodeling (ED 99)		
12 Bethel Heights Reconstruction -	5,200,000	5,200,000
13 Phase III (ED 39)		
14 Beringvue Low Rent Housing	5,700,000	5,700,000
15 Renovation (ED 38)		
16 Federal Grants And Special Needs	17,079,000	17,079,000
17 Housing Programs (ED 99)		
18 Affordable Housing And Energy	16,200,000	16,200,000
19 Efficiency Programs (ED 99)		
20 Agency Projects		
21 Child Support Enforcement	2,680,900	900,000 1,780,900
22 Information Systems Enhancement		
23 (ED 99)		
24 Microfilm Equipment Replacement	359,300	359,300
25 and Microfilm Auxiliary File		
26 Records (ED 99)		
27 Permanent Fund Corporation		
28 Permanent Fund Corporation	251,500	251,500
29 Electronic Imaging/Document		
30 Retrieval System (ED 99)		
31 * * * * *	* * * * *	
32 * * * * * Department of Education * * * * *		
33 * * * * *	* * * * *	
34 State Library Equipment and	100,000	100,000
35 Materials (ED 99)		
36 It is the intent of the legislature that the state library collect user fees to the maximum		
37 extent possible and that the Legislative Budget and Audit Committee authorize up to \$100,000		
38 in new program receipts.		

1 Department of Education (cont.)		Appropriation		Appropriation Fund Sources	
	Allocations	Items	General Fund	Other Funds	
4 Library Services and Construction		140,000		140,000	
5 Act Title II Public Library					
6 Construction Grants (ED 99)					
7 Alaska Commission on Postsecondary		185,500		185,500	
8 Education Intelligent Phone					
9 Dialing System (ED 99)					
10 Alaska Commission on Postsecondary		150,000		150,000	
11 Education Expanded Network and					
12 Enhancements (ED 99)					
13 Alaska Commission on Postsecondary		130,000		130,000	
14 Education Microfiche Equipment					
15 Replacement (ED 99)					
16 Alaska Commission on Postsecondary		100,000		100,000	
17 Education Privatization Study					
18 (ED 99)					
19	* * * * *		* * * * *		
20	* * * * *	Department of Health and Social Services	* * * * *		
21	* * * * *		* * * * *		
22 Renovation/Repair/Equipment (ED 99)		777,800	700,000	77,800	
23 Computer Systems Development		4,017,300	400,000	3,617,300	
24 (ED 99)					
25 Alaska Psychiatric Institute Stop		665,000	665,000		
26 Gap Repair (ED 10-25)					
27	* * * * *	* * * * *			
28	* * * * *	Department of Labor	* * * * *		
29	* * * * *	* * * * *			
30 Workers' Compensation Information		100,000	100,000		
31 Handling Systems (ED 99)					
32 It is the intent of the legislature that this project be completed during FY95 and that no					
33 additional funding be sought for this project in future years.					
34 Employment Service Automated		1,653,800		1,653,800	
35 Client Service Project (ED 99)					
36 Employment Service Voice Response		499,800		499,800	
37 Filing/Telephone Systems					
38 Enhancement (ED 99)					

	Appropriation	Appropriation	Fund Sources
	Allocations	Items	General Fund Other Funds
1			
2			
3	*****		*****
4	***** Department of Commerce and Economic Development		*****
5	*****		*****
6	Economic Development Matching	500,000	500,000
7	Grant Program (ED 99)		
8	Alaska Small Business Assistance	153,000	153,000
9	and Development (ED 99)		
10	Chugiak-Eagle River Artic Winter	250,000	250,000
11	Games (ED 99)		
12	Economic Development Feasibility	200,000	200,000
13	Fund (ED 99)		
14	Buy Alaska Program (ED 99)	50,000	50,000
15	*****		*****
16	***** Department of Military and Veterans Affairs		*****
17	*****		*****
18	Major Project Design (ED 99)	2,000,000	2,000,000
19	Army Guard Deferred Statewide	400,000	400,000
20	Maintenance (ED 99)		
21	Army Guard Renewal and Replacement	100,000	100,000
22	(ED 99)		
23	*****		*****
24	***** Department of Natural Resources		*****
25	*****		*****
26	Contaminated Site Assessment/	45,000	45,000
27	Cleanup - Isabel Pass Camp (ED 35)		
28	Multi-Mission Village Work Crews	500,000	500,000
29	(ED 99)		
30	It is the intent of the legislature that the department investigate the feasibility of		
31	training crews of inmates from the state's corrections facilities to perform fire-fighting		
32	work.		
33	Fire Fighting Equipment Upgrade/	50,000	50,000
34	Replacement (ED 99)		
35	State Park System Emergency	50,000	50,000
36	Repairs (ED 99)		
37	State Land Status/Inventory	125,000	125,000
38	Database (ED 99)		

1	Department of Natural Resources (cont.)			
2		Appropriation	Appropriation	Fund Sources
3		Allocations	General Fund	Other Funds
4	Geological Mineral Inventory	600,000	600,000	
5	(ED 99)			
6	Forest Resource Inventory (ED 99)	100,000	100,000	
7	National Historic Preservation	640,000		640,000
8	Fund/Federal Grants Program (ED 99)			
9	Land and Water Conservation Fund	500,000		500,000
10	Federal Grants - Outdoor			
11	Recreation Facilities (ED 99)			
12	RS 2477 Assertions and Mapping	400,000	400,000	
13	(ED 99)			
14	Statewide Parks Safe Drinking	72,500	72,500	
15	Water (ED 99)			
16	Recorder's Office Equipment (ED 99)	50,000	50,000	
17	*****	*****		
18	***** Department of Fish and Game *****	*****		
19	*****	*****		
20	Statewide Facilities Maintenance,	500,000	500,000	
21	Repair and Replacement (ED 99)			
22	Arctic-Yukon-Kuskokwim Salmon	300,000	300,000	
23	Fisheries Stock Assessment			
24	Equipment (ED 99)			
25	Alaska Peninsula Chum and Coho	150,000	150,000	
26	Salmon Stock Study/Equipment			
27	(ED 40)			
28	Fisheries Resource Assessment	250,000	250,000	
29	Vessels Maintenance (ED 99)			
30	Trail and Habitat Area Clearing/	350,000		350,000
31	Enhancement (ED 99)			
32	Rural Fur Market Protection/	200,000		200,000
33	Development (ED 99)			
34	Public Access Land Purchase and	1,550,000	200,000	1,350,000
35	Facilities Construction/Renovation			
36	(ED 99)			

	Allocations	Appropriation Items	Appropriation General Fund	Fund Sources Other Funds

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

6 License Plates/Driver Manuals		350,000	350,000	
7 (ED 99)				
8 Aircraft Equipment/Overhaul/		400,000	400,000	
9 Repairs (ED 99)				
10 Fish and Wildlife Protection		400,000	400,000	
11 Enforcement Vessel Repairs (ED 99)				
12 Alaska State Troopers Replacement		200,000	200,000	
13 Equipment (ED 99)				
14 Fish and Wildlife Protection		125,000	125,000	
15 Equipment Replacement (ED 99)				
16 Statewide Deferred Building		500,000	500,000	
17 Maintenance (ED 99)				

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

21 Statewide Programs		86,141,800	22,771,800	63,370,000
22 Army Corps of Engineers Program	2,000,000			
23 Match (ED 99)				
24 Federal Transit Administration	1,250,000			
25 Grants (ED 99)				
26 General Fund Match for Federal-	17,882,900			
27 Aid Highway Projects (ED 99)				
28 It is the intent of the legislature that the Department of Transportation and Public				
29 Facilities will perform a "capital projects cleanup" to identify and remove excess federal				
30 authorization from all current and prior years' appropriations. To satisfy this				
31 requirement, the department shall submit a report to the Legislative Budget and Audit				
32 Committee in the form of a draft bill (repealing appropriations) with supporting				
33 documentation, no later than November 15, 1994.				
34 State Equipment Fleet	11,800,000			
35 Replacement, Refurbishment, and				
36 Capitalization Program (ED 99)				
37 Statewide Advanced Project	100,000			
38 Definition (ED 99)				

1 Department of Transportation/Public Facilities (cont.)		Appropriation		Appropriation Fund Sources	
	Allocations	Items	General Fund	Other Funds	
4	Statewide Annual Planning,	6,500,000			
5	Research, and Analysis Projects				
6	(ED 99)				
7	Statewide Bridge Program (ED 99)	8,000,000			
8	Statewide Enhancement Program	15,000,000			
9	(ED 99)				
10	Statewide Federal Compliance	1,650,000			
11	Programs (ED 99)				
12	Statewide Railroad Planning	36,000			
13	(ED 99)				
14	Statewide Rural Village Roads/	5,000,000			
15	Trails Construction and				
16	Improvements (ED 99)				
17	Statewide Safety Program (ED 99)	8,000,000			
18	Transportation and Public	625,000			
19	Facilities Energy and Code				
20	Upgrade (ED 99)				
21	State Match for Federal-Aid	3,297,900			
22	Aviation Projects (ED 99)				
23	Statewide Funding Contingency	5,000,000			
24	(ED 99)				
25	Central Region Programs		168,648,000	1,705,000	166,943,000
26	Anchorage - Lake Otis, Tudor to	1,850,000			
27	Northern Lights Rehabilitation				
28	(ED 10-25)				
29	Anchorage - Northern Lights	2,750,000			
30	Pavement Overlay (ED 10-25)				
31	Anchorage - Rabbit Creek	550,000			
32	Rehabilitation (ED 10-25)				
33	Anchorage Safety Projects	600,000			
34	(ED 10-25)				
35	Anchorage Transportation	2,000,000			
36	Enhancements (ED 10-25)				
37	Palmer-Wasilla Pedestrian/Bike	1,500,000			
38	Trail Enhancement (ED 27)				

1 Department of Transportation/Public Facilities (cont.)		Appropriation		Appropriation Fund Sources	
		Allocations	Items	General Fund	Other Funds
4	Akutan Boardwalk Enhancement	250,000			
5	(ED 40)				
6	King Salmon Equipment Storage	1,100,000			
7	Building Construction (ED 40)				
8	Central Region Federal Project	20,200,000			
9	Preconstruction (ED 99)				
10	Central Region Bridge Repair	4,500,000			
11	and Replacement (ED 99)				
12	Central Region Interstate	1,200,000			
13	Maintenance (ED 99)				
14	Central Region Pavement	5,000,000			
15	Rehabilitation (ED 99)				
16	Central Region Safety	4,000,000			
17	Improvement Program (ED 99)				
18	Central Region Transportation	7,650,000			
19	Enhancements (ED 99)				
20	Central Region Emergency	500,000			
21	Projects (ED 99)				
22	Kenai Peninsula - Exit Glacier	450,000			
23	Road Rehabilitation (ED 9)				
24	Anchorage - Abbott Road	1,000,000			
25	Reconstruction (ED 10-25)				
26	Sterling Highway, MP 169-174	12,400,000			
27	Rehabilitation (ED 7)				
28	Sterling Highway, Upper Kenai	500,000			
29	River Wayside Enhancements				
30	(ED 8)				
31	Anchorage - DeBarr Road	4,550,000			
32	Rehabilitation (ED 10-25)				
33	Anchorage - Glenn Highway,	3,000,000			
34	Muldoon to South Birchwood				
35	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 - International	2,300,000	
5	Airport Road, Seward Highway to		
6	Airport Rehabilitation (ED 10-		
7	25)		
8	Anchorage - Minnesota Drive	2,750,000	
9	Rehabilitation (ED 10-25)		
10	Anchorage - New Seward Highway,	4,550,000	
11	36th Street to 5th Avenue		
12	Rehabilitation (ED 10-25)		
13	Anchorage - New Seward Highway,	1,450,000	
14	O'Malley to Rabbit Creek		
15	Rehabilitation (ED 10-25)		
16	Anchorage - Seward Highway,	1,500,000	
17	McHugh Wayside Enhancements		
18	(ED 10-25)		
19	Anchorage - Wisconsin Street,	3,200,000	
20	Northern Lights Boulevard to		
21	43rd Avenue Reconstruction		
22	(ED 10-25)		
23	Seward Highway, Canyon Creek	32,700,000	
24	Reconstruction MP 53-60 (ED 10-		
25	25)		
26	Seward Highway, Indian to Bird	2,800,000	
27	Point Rehabilitation (ED 10-25)		
28	Glenn Highway, Kepler-Bradley	400,000	
29	Rest Stop Enhancements (ED 27)		
30	Glenn Highway, MP 66-77 Erosion	1,700,000	
31	Control (ED 27)		
32	Glenn Highway, MP 68-84 Surface	1,500,000	
33	Rehabilitation (ED 27)		
34	Matanuska-Susitna - Hatcher	3,000,000	
35	Pass Road MP 7-14		
36	Rehabilitation (ED 27)		

1 Department of Transportation/Public Facilities (cont.)

2		Appropriation	Appropriation Fund Sources
3		Allocations	General Fund Other Funds
4	Parks Highway, South Denali	450,000	
5	Scenic Pull-Outs Enhancements		
6	(ED 29-34)		
7	Central Region Highway	750,000	
8	Pedestrian Americans with		
9	Disabilities Act Enhancements		
10	(ED 99)		
11	Central Region Rural Village	5,000,000	
12	Roads/Trails Construction and		
13	Improvement (ED 99)		
14	Anchorage - Glenn Highway Bike	500,000	
15	Path Construction and		
16	Enhancements (ED 99)		
17	Matanuska-Susitna - Hyer Road	3,200,000	
18	Reconstruction (ED 99)		
19	Homer Airport Contamination	26,000	
20	Cleanup (ED 7)		
21	Seward Airport Contamination	10,000	
22	Cleanup (ED 8)		
23	Seward Airport Erosion Control	1,000,000	
24	(ED 8)		
25	Birchwood Airport Contamination	10,000	
26	Cleanup (ED 10-25)		
27	Anchorage International Airport	1,100,000	
28	Aircraft Ramp Reconstruction		
29	(ED 10-25)		
30	Anchorage International Airport	950,000	
31	Airport Radio Trunking System		
32	Purchase and Installation		
33	(ED 10-25)		
34	Anchorage International Airport	650,000	
35	Annual Improvements (ED 10-25)		
36	Anchorage International Airport	2,000,000	
37	Environmental Assessment and		
38	Cleanup (ED 10-25)		

1 Department of Transportation/Public Facilities (cont.)

2		Appropriation	Appropriation Fund Sources
3		Items	General Fund Other Funds
4	Anchorage International Airport	394,000	
5	Equipment Purchases (ED 10-25)		
6	Anchorage International Airport	500,000	
7	Federal Program Preconstruction		
8	(ED 10-25)		
9	Anchorage International Airport	103,000	
10	North Air Park Contamination		
11	Cleanup (ED 10-25)		
12	Anchorage International Airport	250,000	
13	Part 150 Noise Program		
14	Amendments and Implementation		
15	(ED 10-25)		
16	Anchorage International Airport	100,000	
17	Rescue/Firefighting Building		
18	Improvements (ED 10-25)		
19	Wasilla Airport Paving (ED 26)	1,000,000	
20	Talkeetna Airport Improvements	1,500,000	
21	(ED 28)		
22	Aniak Airport Improvements	4,000,000	
23	(ED 36)		
24	Bethel Runway Stabilization and	850,000	
25	Taxiway Construction (ED 39)		
26	Dillingham Airport ARFF	1,300,000	
27	Building Construction (ED 39)		
28	Eek Airport Relocation and	3,300,000	
29	Realignment (ED 39)		
30	Twin Hills Airport Improvements	650,000	
31	(ED 39)		
32	New Koliganek Airport	450,000	
33	Reconstruction and Relocation		
34	(ED 40)		
35	Pedro Bay Airport Erosion	800,000	
36	Control (ED 40)		
37	Central Region Airport Land	1,000,000	
38	Acquisition (ED 99)		

1 Department of Transportation/Public Facilities (cont.)		Appropriation		Appropriation Fund Sources	
	Allocations	Items	General Fund	Other Funds	
4	Central Region Airport Master	500,000			
5	Plans (ED 99)				
6	Central Region Airport Snow	1,200,000			
7	Removal Equipment Purchases				
8	(ED 99)				
9	Central Region Deferred	1,705,000			
10	Maintenance (ED 99)				
11	Northern Region Programs		171,336,000	2,550,000	168,786,000
12	Tok Cut-Off, MP 65-75	250,000			
13	Embankment Repair (ED 29-34)				
14	Fairbanks - Brown Elementary	500,000			
15	Bike and Pedestrian Facility				
16	Enhancements (ED 29-34)				
17	Fairbanks - Chena River Bike	800,000			
18	Trail Enhancements (ED 29-34)				
19	Fairbanks - University/College	1,000,000			
20	Intersection Improvement (ED 29-				
21	34)				
22	Valdez ARFF Vehicle Purchase	350,000			
23	(ED 35)				
24	Valdez Snow Removal Equipment	300,000			
25	Purchase and Building				
26	Construction (ED 35)				
27	McCarthy - Kennecott River	700,000			
28	Footbridge Enhancement (ED 36)				
29	Steese - White Mountain Access	4,150,000			
30	Construction (ED 36)				
31	Steese - White Mountain	600,000			
32	Trailheads Facilities				
33	Enhancements (ED 36)				
34	Northern Region Bridge Repair	4,500,000			
35	and Replacement (ED 99)				
36	Northern Region Federal Project	12,000,000			
37	Preconstruction (ED 99)				

1 Department of Transportation/Public Facilities (cont.)

2		Appropriation	Appropriation Fund Sources
3		Allocations	General Fund Other Funds
4		Items	
4	Northern Region Interstate	1,200,000	
5	Maintenance (ED 99)		
6	Northern Region Pavement	5,000,000	
7	Rehabilitation (ED 99)		
8	Northern Region Safety Program	3,000,000	
9	(ED 99)		
10	Northern Region Transportation	3,000,000	
11	Enhancements (ED 99)		
12	Northern Region Emergency	500,000	
13	Projects (ED 99)		
14	Parks Highway Widening,	2,250,000	
15	University to Chena River		
16	(ED 29-34)		
17	Steese Highway, MP 81-126	3,700,000	
18	Improvement (ED 99)		
19	Richardson Highway, Three Mile	500,000	
20	Gate Intersection Improvements		
21	(ED 29-34)		
22	Richardson Highway, MP 330	1,500,000	
23	Erosion Control (ED 29-34)		
24	Richardson Highway, MP 354-357	1,700,000	
25	Access Improvement (ED 29-34)		
26	Fairbanks - Auburn Drive Bike	500,000	
27	and Pedestrian Facility		
28	Enhancements (ED 29-34)		
29	Fairbanks - Chena Hot Springs	3,000,000	
30	Road, MP 0-7 Rehabilitation		
31	(ED 29-34)		
32	Fairbanks - Chena Hot Springs	1,500,000	
33	Road, MP 26-North Erosion		
34	Control (ED 29-34)		
35	Fairbanks - Holmes Road	2,000,000	
36	Drainage Improvements (ED 29-34)		
37	Alaska Highway, MP 1222 - North	10,850,000	
38	Reconstruction (ED 99)		

1 Department of Transportation/Public Facilities (cont.)

2		Appropriation	Appropriation Fund Sources
3		Items	General Fund Other Funds
4	Alaska Highway, MP 1398 - North	10,000,000	
5	Reconstruction (ED 99)		
6	Alaska Highway, MP 1386 - North	11,000,000	
7	Reconstruction (ED 99)		
8	Copper River Highway, Million	4,500,000	
9	Dollar Bridge Restoration		
10	(ED 35)		
11	Copper River Highway, MP 0-7	5,200,000	
12	Rehabilitation and Enhancements		
13	(ED 35)		
14	Copper River Highway, MP 37-	1,200,000	
15	North Rehabilitation (ED 35)		
16	Delta - Nistler Road	1,300,000	
17	Rehabilitation (ED 35)		
18	Glenn Highway, MP 127-135	7,000,000	
19	Reconstruction (ED 99)		
20	Richardson Highway, MP 129-148	2,100,000	
21	Rehabilitation (ED 99)		
22	Richardson Highway, MP 203-206	2,000,000	
23	Reconstruction (ED 99)		
24	Valdez - Egan Drive Upgrade	1,500,000	
25	(ED 35)		
26	Taylor Highway, MP 0-23	16,500,000	
27	Reconstruction (ED 36)		
28	Taylor Highway, MP 66-95	7,000,000	
29	Rehabilitation (ED 36)		
30	Teller - Landfill Road (ED 37)	350,000	
31	St Mary's Tract 'A' Roads	450,000	
32	Construction (ED 38)		
33	Northern Region Rural Village	5,000,000	
34	Roads/Trails Construction and		
35	Improvements (ED 99)		
36	Fairbanks - Airport Way	2,500,000	
37	Frontage, University to Market		
38	Access Improvements (ED 29-34)		

1 Department of Transportation/Public Facilities (cont.)

2		Appropriation	Appropriation Fund Sources
3		Items	General Fund Other Funds
4	Fairbanks - Airport Way/Cowles	450,000	
5	Turn Lane Improvement (ED 29-34)		
6	Fairbanks International Airport	300,000	
7	Annual Improvements (ED 29-34)		
8	Fairbanks International Airport	500,000	
9	Equipment Purchase (ED 29-34)		
10	Fairbanks International Airport	450,000	
11	Federal Program Preconstruction		
12	(ED 29-34)		
13	Fairbanks International Airport	1,750,000	
14	Safety Area Improvements (ED 29-		
15	34)		
16	Fairbanks International Airport	286,000	
17	Terminal Carpet Replacement		
18	(ED 29-34)		
19	Fairbanks International Airport	350,000	
20	University Avenue Extension,		
21	Grade and Drainage Improvements		
22	(ED 29-34)		
23	Galbraith Airport Land	400,000	
24	Acquisition (ED 99)		
25	Tatitlek Runway Reconstruction	2,800,000	
26	and Lighting (ED 35)		
27	Birch Creek Airport	650,000	
28	Improvements (ED 36)		
29	Healy River Airport	1,500,000	
30	Improvements (ED 36)		
31	McCarthy Airport Resurfacing	800,000	
32	and Lighting (ED 36)		
33	Tok Airport Improvements (ED 36)	2,300,000	
34	Buckland Runway Resurfacing	1,900,000	
35	(ED 37)		
36	Kivalina Airport Equipment	200,000	
37	Storage Building Construction		
38	(ED 37)		

1 Department of Transportation/Public Facilities (cont.)

2		Appropriation	Appropriation	Fund Sources
3		Allocations	Items	General Fund Other Funds
4	Elim Airport Equipment Storage	750,000		
5	Building Construction (ED 38)			
6	Kotlik Airport Improvements	3,100,000		
7	(ED 38)			
8	Stebbins Airport Improvements	200,000		
9	(ED 38)			
10	Northern Region Airport Master	900,000		
11	Plans (ED 99)			
12	Northern Region Airport Snow	3,000,000		
13	Removal Equipment (ED 99)			
14	Prospect Creek Airport Land	250,000		
15	Acquisition (ED 99)			
16	Dalton Highway Deferred	915,000		
17	Maintenance (ED 99)			
18	Northern Region Deferred	1,635,000		
19	Maintenance (ED 99)			
20	Fairbanks - Chena Hot Springs	3,000,000		
21	Road, MP 8-22 Rehabilitation			
22	(ED 29-34)			
23	Southeast Region Programs		40,510,000	3,710,000 36,800,000
24	Ketchikan - South Tongass,	2,500,000		
25	Saxman to End of Pavement			
26	Rehabilitation (ED 1)			
27	Petersburg - Twin Creeks	400,000		
28	Culvert Replacement (ED 2)			
29	Petersburg ARFF Vehicle	550,000		
30	Purchase (ED 2)			
31	Sitka Thomsen Harbor Moorage	2,600,000		
32	Floats and Inner Harbor			
33	Facilities Construction (ED 2)			
34	Juneau - Bike and Pedestrian	400,000		
35	Improvements Riverside to Loop			
36	Enhancements (ED 4)			
37	Juneau - Glacier Spur Bike Path	450,000		
38	Enhancements (ED 4)			

1 Department of Transportation/Public Facilities (cont.)		Appropriation		Appropriation Fund Sources	
		Allocations	Items	General Fund	Other Funds
4	Juneau - Mendenhall Loop	1,850,000			
5	Rehabilitation (ED 4)				
6	Juneau - Traffic Signal	250,000			
7	Emergency Power (ED 4)				
8	Metlakatla Seaplane Float	150,000			
9	Americans with Disabilities Act				
10	Access Improvements (ED 5)				
11	Point Baker Seaplane Float	150,000			
12	Replacement (ED 5)				
13	Skagway - Gold Rush Park	200,000			
14	Enhancements (ED 5)				
15	Southeast Region Bridge Repair	2,000,000			
16	and Replacement (ED 99)				
17	Southeast Region Federal	4,000,000			
18	Project Preconstruction (ED 99)				
19	Southeast Region Pavement	1,000,000			
20	Rehabilitation (ED 99)				
21	Southeast Region Safety Program	1,500,000			
22	(ED 99)				
23	Southeast Region Transportation	2,000,000			
24	Enhancements (ED 99)				
25	Southeast Region Emergency	500,000			
26	Projects (ED 99)				
27	Ketchikan - Carlana Street	300,000			
28	Traffic Signal Installation				
29	(ED 1)				
30	Petersburg - Haugen Drive	300,000			
31	Emergency Signals Installation				
32	(ED 2)				
33	Sitka - Halibut Point Road,	1,750,000			
34	Erler Street to Peterson				
35	Reconstruction (ED 2)				
36	Juneau-Douglas Highway	1,400,000			
37	Rehabilitation (ED 3)				

1 Department of Transportation/Public Facilities (cont.)				
2		Allocations	Appropriation Items	Appropriation Fund Sources
3				General Fund Other Funds
4	Juneau-Douglas Highway, David	150,000		
5	Street Intersection Improvement			
6	(ED 3)			
7	Juneau - Egan Expressway, Main	3,500,000		
8	Street to Brotherhood Bridge			
9	Rehabilitation (ED 4)			
10	Juneau - Fritz Cove Road	400,000		
11	Rehabilitation (ED 4)			
12	Juneau - Lemon Road Sidewalk	1,600,000		
13	Enhancements (ED 4)			
14	Juneau - Montana Creek Road	700,000		
15	Surface Treatment (ED 4)			
16	Angoon - Kootznahoo Road	1,350,000		
17	Reconstruction (ED 5)			
18	Haines - Small Tracts Road	1,950,000		
19	Rehabilitation and Paving (ED 5)			
20	Klukwan - Haines Highway to	500,000		
21	Community Rehabilitation (ED 5)			
22	Gustavus Roads, Airport to Dock	1,300,000		
23	and Park Boundary			
24	Reconstruction (ED 5)			
25	Petersburg Runway, Apron and	3,700,000		
26	Taxiway Overlay (ED 2)			
27	Southeast Region Deferred	1,110,000		
28	Maintenance (ED 99)			
29	Alaska Marine Highway System		24,000,000	4,000,000 20,000,000
30	Projects			
31	Petersburg Terminal Building	350,000		
32	Expansion (ED 2)			
33	Auke Bay Staging Area Expansion	3,350,000		
34	(ED 4)			
35	Haines Mooring Improvements	1,400,000		
36	(ED 5)			
37	Homer Terminal Building	500,000		
38	Improvements (ED 7)			

1 Department of Transportation/Public Facilities (cont.)

2		Appropriation	Appropriation	Fund Sources
3		Items	General Fund	Other Funds
4	Cordova Terminal Building and	600,000		
5	Electrical Improvements (ED 35)			
6	Alaska Marine Highway System	1,000,000		
7	Federal Project Preconstruction			
8	(ED 99)			
9	Matanuska Galley Refurbishing	1,900,000		
10	(ED 99)			
11	Taku Ferry Life Raft and Car	3,400,000		
12	Deck Structural Improvements			
13	(ED 99)			
14	Tustumena Ferry Repower (ED 99)	4,900,000		
15	Tustumena Ferry Safety Upgrade	2,600,000		
16	(ED 99)			
17	Alaska Marine Highway System	4,000,000		
18	Improvements and Overhaul			
19	(ED 99)			
20	* * * * *		* * * * *	
21	* * * * * Department of Environmental Conservation		* * * * *	
22	* * * * *		* * * * *	
23	Fifty Percent Municipal Matching	2,880,700	2,880,700	
24	Grants Program			
25	Municipal Matching Grants	80,700		
26	Project Administration (ED 99)			
27	Nome - Moonlight Springs Water	50,000		
28	Transmission Line Upgrade			
29	(ED 38)			
30	King Cove - Water Development	2,750,000		
31	Project (ED 40)			
32	Village Safe Water Grants	23,288,600	20,788,600	2,500,000
33	Village Safe Water Project	846,000		
34	Administration (ED 99)			
35	Indian Set-Aside Grants (ED 99)	2,500,000		
36	Bethel - Sewage Lagoon	500,000		
37	Completion (ED 39)			

1 Department of Environmental Conservation (cont.)

2		Appropriation	Appropriation Fund Sources
3		Items	General Fund Other Funds
4	Anaktuvuk Pass - Water and	750,000	
5	Sewer System Construction		
6	(ED 37)		
7	Selawik - Water and Sewer	310,000	
8	System Design and Construction		
9	(ED 37)		
10	Nulato - Water and Sewer System	1,250,000	
11	Construction (ED 36)		
12	Chevak - Water and Sewer System	1,700,000	
13	Design and Construction (ED 38)		
14	Saint Paul - Landfill and	428,500	
15	Incinerator Construction (ED 40)		
16	Thorne Bay - Sewer and Solid	75,000	
17	Waste Project Completion (ED 5)		
18	Unalakleet - Water Treatment	239,400	
19	Improvements (ED 38)		
20	Healy Lake - Sanitation	250,000	
21	Facilities Construction (ED 36)		
22	Savoonga - Piped Water and	400,000	
23	Sewer Design and Construction		
24	(ED 38)		
25	Beaver - Water Supply and Solid	295,000	
26	Waste Disposal Improvements		
27	(ED 36)		
28	Point Lay - Water and Sewer	750,000	
29	System Construction (ED 37)		
30	Noorvik - Water and Sewer	94,000	
31	System Extension (ED 37)		
32	South Naknek - Water and Sewer	600,000	
33	System Design and Construction		
34	(ED 40)		
35	Alakanuk - Sanitation	1,000,000	
36	Facilities Design and		
37	Construction (ED 38)		

1 Department of Environmental Conservation (cont.)			Appropriation	Appropriation Fund Sources	
		Allocations	Items	General Fund	Other Funds
4	Anvik - Water and Sewer System	575,000			
5	Construction (ED 36)				
6	Wainwright - Water and Sewer	750,000			
7	System Construction (ED 37)				
8	Bethel - Kilbuck and Main	50,000			
9	Washeteria Lift Station Design				
10	(ED 39)				
11	Saint Michael - Utility Upgrade	539,000			
12	(ED 38)				
13	Nikolaevsk - Community Water	1,200,000			
14	System Design and Construction				
15	(ED 7)				
16	Tununak - Sanitation	595,700			
17	Improvements (ED 38)				
18	Kotzebue - Collection and	795,100			
19	Distribution Facilities Upgrade				
20	(ED 37)				
21	Mountain Point - Sewer and	1,460,000			
22	Water System Completion (ED 1)				
23	Angoon - Chatham School	121,100			
24	District Sewer Study and Design				
25	(ED 5)				
26	Shishmaref - Water and Sewer	175,000			
27	System Design and Construction				
28	(ED 37)				
29	Deering - Water and Sewer	650,000			
30	System Design and Construction				
31	(ED 37)				
32	Allakaket - Water and	333,000			
33	Wastewater System Design and				
34	Construction (ED 36)				
35	Bethel - Original Townsite	150,000			
36	Design (ED 39)				
37	Cold Bay - Water and Sewer	992,000			
38	Replacement (ED 40)				

1 Department of Environmental Conservation (cont.)

2		Appropriation	Appropriation	Fund Sources
3		Allocations	Items	General Fund Other Funds
4	Northway - Washeteria Project	329,000		
5	Completion (ED 36)			
6	Whittier - Water System	492,500		
7	Improvements (ED 35)			
8	Mekoryuk - Water and Sewer	659,500		
9	System Construction (ED 38)			
10	Bethel - City Subdivision/Water	800,000		
11	Treatment Plant Design and			
12	Construction (ED 39)			
13	Bethel - Bethel Heights and	25,000		
14	Tundra North Water and Sewer			
15	Extension (ED 39)			
16	Napakiak - Flush Tank and Haul	270,000		
17	Wastewater Design and			
18	Construction (ED 39)			
19	Tanana - Sanitation Facilities	338,800		
20	Design and Construction (ED 36)			
21	Other Capital Projects			
22	Polluted Waterbody Assessment		200,000	200,000
23	(ED 99)			
24	Local Community Response Training		400,000	400,000
25	and Equipment (ED 99)			
26	Other Capital Projects		1,575,000	1,425,000 150,000
27	Radio Repeater Installation and	150,000		
28	Maintenance (ED 99)			
29	North Pole Water Project (ED 34)	1,425,000		
30	*****			*****
31	***** Department of Community & Regional Affairs *****			
32	*****			*****
33	Community Block Grants (ED 99)		5,000,000	5,000,000

34 It is the intent of the legislature that RuralCap prepare a report to the Legislature in the
 35 next fiscal year showing solid evidence that use of CSBG funds for the economic development
 36 catalog project meets the following requirements:

37

38 1) The catalog has provided a market to low-income rural Alaskans whose artwork comprises

1 Department of Community & Regional Affairs (cont.)

2	Allocations	Appropriation Items	Appropriation General Fund	Fund Sources Other Funds
4 the majority of the items for sale.				
5 2) The catalog is achieving financial solvency and will break even after the first three				
6 years of production excluding any subsidy.				
7 3) RuralCap has provided training opportunities to low-income rural Alaskans in an effort to				
8 boost production of artwork available for the catalog.				
9 Electrical System Life, Health and		250,000	250,000	
10 Safety Improvements (ED 99)				
11 Bulk Fuel System Emergency Repairs/		2,250,000	2,250,000	
12 Upgrades (ED 99)				
13 Small Utility Improvements (ED 99)		2,000,000		2,000,000
14 Southeast Energy Fund Grants		4,000,000		4,000,000
15 (ED 99)				
16 Organizational Grants (ED 5)		100,000	100,000	
17 * * * * *				
18 * * * * * Department of Corrections * * * * *				
19 * * * * *				
20 Statewide Facilities Renewal and		1,000,000	1,000,000	
21 Replacement (ED 99)				
22 * * * * *				
23 * * * * * University of Alaska * * * * *				
24 * * * * *				
25 University of Alaska, Anchorage -		250,000	250,000	
26 Consortium Library Accreditation				
27 (ED 10-25)				
28 * * * * *				
29 * * * * * Alaska Court System * * * * *				
30 * * * * *				
31 New Anchorage Courthouse 6th Floor		2,750,000	2,750,000	
32 Completion and Juror Parking				
33 (ED 10-25)				
34 * * * * *				
35 * * * * * Municipal Capital Matching Grants (AS 37.06.010) * * * * *				
36 * * * * *				

1	Municipal Capital Matching Grants (AS 37.06.010)	(cont.)		
2			Appropriation	Appropriation Fund Sources
3			Allocations	Items General Fund Other Funds
4	Ketchikan Gateway Borough -		144,600	144,600
5	Replacement of Airport Curtainwall			
6	(ED 1)			
7	Ketchikan Gateway Borough -		34,200	34,200
8	Airport Terminal Renovations (ED 1)			
9	City of Petersburg - South Small		133,200	133,200
10	Boat Harbor Expansion (ED 2)			
11	City of Saxman - Upgrade Water/		25,000	25,000
12	Sewer System - Eagle and Killer			
13	Whale Avenues (ED 1)			
14	City of Coffman Cove - Ballfield		25,000	25,000
15	Fence (ED 5)			
16	City of Wrangell - Zimovia Highway		99,800	99,800
17	Water/Sewer Extension (ED 2)			
18	City and Borough of Yakutat -		27,300	27,300
19	Water and Waste Water Design and			
20	Construction (ED 5)			
21	City and Borough of Juneau		224,000	224,000
22	Juneau School District - Fire			
23	Rated Corridors (ED 3)			
24	City and Borough of Juneau -		70,000	70,000
25	Areawide Americans with			
26	Disabilities Act Compliance (ED 3)			
27	City and Borough of Juneau -		210,000	210,000
28	Police Department Integrated			
29	Computer Records System (ED 3)			
30	City and Borough of Juneau - Fire		105,000	105,000
31	Department Replace Self-Contained			
32	Breathing Apparatus (ED 3)			
33	City and Borough of Juneau -		100,000	100,000
34	Eaglecrest Americans with			
35	Disabilities Act Compliance (ED 3)			
36	City and Borough of Juneau -		58,900	58,900
37	Underground Fuel Storage Tanks			
38	Removal/Upgrade/Replacement (ED 3)			

1 Municipal Capital Matching Grants (AS 37.06.010) (cont.)				
2		Appropriation	Appropriation Fund Sources	
3	Allocations	Items	General Fund	Other Funds
4	City of Angoon - Youth Center	29,500		29,500
5	Construction (ED 5)			
6	City of Craig - Water/Sewer	54,900		54,900
7	Extension to HUD Housing Project			
8	(ED 5)			
9	City of Haines - Port Chilkoot	52,000		52,000
10	Dock Expansion (ED 5)			
11	Haines Borough - Areawide Schools	36,200		36,200
12	Underground Oil Tank Replacements			
13	(ED 5)			
14	City of Hydaburg - Waterfront Park	25,000		25,000
15	Construction (ED 5)			
16	City of Kake - Water Dam Survey/	28,900		28,900
17	Design (ED 5)			
18	City of Kasaan - Boat Harbor	25,000		25,000
19	Expansion/Grid/Services (ED 5)			
20	City of Klawock - Heritage Totem	31,500		31,500
21	Poles and Heritage Center			
22	Construction (ED 5)			
23	Metlakatla Indian Community -	58,900		58,900
24	Police Department Renovation (ED 5)			
25	City of Pelican - Storage/	25,000		25,000
26	Recycling/General Utility Building			
27	(ED 5)			
28	City of Skagway - Municipal Street	28,400		28,400
29	and Sidewalk Construction (ED 5)			
30	City of Tenakee Springs - Backhoe	25,000		25,000
31	(ED 5)			
32	City of Thorne Bay - Public Health	28,700		28,700
33	and Safety Complex Design and			
34	Construction (ED 5)			
35	City of Kodiak - Near Island	237,500		237,500
36	Utilities Extension (ED 6)			

1 Municipal Capital Matching Grants (AS 37.06.010) (cont.)				
2		Appropriation	Appropriation Fund Sources	
3	Allocations	Items	General Fund	Other Funds
4	Kodiak Island Borough - Kodiak	213,400		213,400
5	High School Classroom/Code Upgrade			
6	(ED 6)			
7	City of Larsen Bay - Water System	25,000		25,000
8	Upgrade (ED 6)			
9	City of Ouzinkie - Landfill Site	25,000		25,000
10	Preparation (ED 6)			
11	City of Port Lions - City Water	23,700		23,700
12	Dam Replacement (ED 6)			
13	City of Homer - Road Grader	140,000		140,000
14	Replacement (ED 7)			
15	Kenai Peninsula Borough - Road	663,300		663,300
16	Projects (ED 7)			
17	Kenai Peninsula Borough - South	17,200		17,200
18	Peninsula Hospital Service Area			
19	Oxygen system (ED 7)			
20	City of Seldovia - Spruce Street	25,000		25,000
21	Water/Sewer Extension (ED 7)			
22	City of Seward - Gateway	59,200		59,200
23	Subdivision Land Acquisition/Park			
24	Construction (ED 8)			
25	City of Seward - Purchase Rescue/	43,000		43,000
26	Emergency Response Vehicle (ED 8)			
27	City of Soldotna - Street	142,400		142,400
28	Improvement (ED 8)			
29	City of Kenai - Water Quality/	211,700		211,700
30	Development Program (ED 9)			
31	Matanuska-Susitna Borough - Public	325,500		325,500
32	Safety Equipment Replacement/			
33	Remount (ED 26)			
34	Matanuska-Susitna Borough -	122,500		122,500
35	Historic Preservation/			
36	Rehabilitation (ED 26)			
37	Matanuska-Susitna Borough - Public	105,000		105,000
38	Library Computer System (ED 26)			

1 Municipal Capital Matching Grants (AS 37.06.010) (cont.)		Appropriation		Appropriation Fund Sources	
	Allocations	Items	General Fund	Other Funds	
4	Matanuska-Susitna Borough - Major	504,100			504,100
5	Collector Road Extensions/Upgrades				
6	(ED 26)				
7	City of Wasilla - Glenwood Avenue	165,400			165,400
8	Paving (ED 26)				
9	City of Palmer - Cope Industrial	121,000			121,000
10	Way Street Lights/Pave Streets				
11	(ED 27)				
12	City of Houston - Public Works	30,000			30,000
13	Truck/Snow Plow (ED 28)				
14	City of Fairbanks - New Sewer/	459,500			459,500
15	Water Installation for E.M. Jones				
16	Homestead Subdivision Phase I				
17	(ED 29-34)				
18	City of Fairbanks - East Shannon	385,000			385,000
19	Drive Upgrading (ED 29-34)				
20	City of Anderson - Front End	26,400			26,400
21	Loader (ED 29-34)				
22	City of Nenana - Chip and Seal	25,000			25,000
23	City Streets (ED 29-34)				
24	City of North Pole - Street	63,100			63,100
25	Improvements (ED 29-34)				
26	City of Cordova - Watermain	105,600			105,600
27	Extension to 6.5 Mile Feasibility				
28	Study and Preliminary Engineering				
29	(ED 35)				
30	City of Cordova - Middle Arm	25,600			25,600
31	Drainage Feasibility Study and				
32	Preliminary Engineering (ED 35)				
33	City of Delta Junction -	9,500			9,500
34	Television-Radio Repeater Antenna				
35	Site Upgrade (ED 35)				
36	City of Delta Junction - City Hall/	19,000			19,000
37	Library Community Center				
38	Facilities Upgrade (ED 35)				

1 Municipal Capital Matching Grants (AS 37.06.(10) (cont.)				
2		Appropriation	Appropriation Fund Sources	
3	Allocations	Items	General Fund	Other Funds
4	City of Valdez - Boat Harbor	162,400		162,400
5	Deferred Maintenance (ED 35)			
6	City of Allakaket - Alatna	25,000		25,000
7	Electrical Intertie (ED 36)			
8	City of Aniak - Fire Hall	25,000		25,000
9	Improvements (ED 36)			
10	City of Chuathbaluk - Office and	25,000		25,000
11	Clinic Arctic Entries (ED 36)			
12	City of Eagle - Riverbank	25,000		25,000
13	Stabilization (ED 36)			
14	City of Galena - Front End Loader	33,400		33,400
15	(ED 36)			
16	City of Grayling - Teen Center	25,000		25,000
17	Design and Construction (ED 36)			
18	City of Holy Cross - Heavy	14,300		14,300
19	Equipment Purchase (ED 36)			
20	City of Holy Cross - Heavy	10,800		10,800
21	Equipment Repair (ED 36)			
22	City of Kaltag - Relocate Solid	25,000		25,000
23	Waste Disposal (ED 36)			
24	Lake and Peninsula Borough -	33,500		33,500
25	Emergency Services Facilities and			
26	Equipment Projects (ED 36)			
27	City of McGrath - Riverbank	25,000		25,000
28	Erosion Control Engineering (ED 36)			
29	City of Newhalen - Freezer Plant	25,000		25,000
30	(ED 36)			
31	City of Nulato - Main Road Upgrade/	25,000		25,000
32	Gravel Stockpiling (ED 36)			
33	City of Ruby - City Park Equipment	25,000		25,000
34	and Construction (ED 36)			
35	City of Tanana - City Heavy	25,000		25,000
36	Equipment Fleet Renovation (ED 36)			

1 Municipal Capital Matching Grants (AS 37.06.010) (cont.)				
2		Appropriation	Appropriation Fund Sources	
3	Allocations	Items	General Fund	Other Funds
4	City of Barrow - Upgrade City	149,600		149,600
5	playgrounds and recreation			
6	facilities (ED 37)			
7	City of Buckland - Hillside Road	25,000		25,000
8	Completion (ED 37)			
9	City of Deering - Erosion Control	25,000		25,000
10	(ED 37)			
11	City of Diomede - Solid Waste	25,000		25,000
12	Disposal Project (ED 37)			
13	City of Kobuk - Community Facility/	25,000		25,000
14	Equipment Repair (ED 37)			
15	City of Kotzebue - Old City Hall	111,500		111,500
16	Renovation (ED 37)			
17	North Slope Borough - Search and	87,200		87,200
18	Rescue Equipment Acquisition			
19	(ED 37)			
20	Northwest Arctic Borough -	25,000		25,000
21	Consortium Library/Cultural Center			
22	Engineering (ED 37)			
23	City of Nuiqsut - Ball Field	25,000		25,000
24	Development (ED 37)			
25	City of Point Hope - City Garage	27,800		27,800
26	Building Winter Storage/			
27	Maintenance (ED 37)			
28	City of Selawik - Barge Landing	25,900		25,900
29	Site Construction (ED 37)			
30	City of Shishmaref - Solid Waste	25,000		25,000
31	Equipment Purchase (ED 37)			
32	City of Teller - Cable Television	25,000		25,000
33	Project (ED 37)			
34	City of Wainwright - Community	25,000		25,000
35	Center Renovation (ED 37)			
36	City of Alakanuk - Erosion Control	25,300		25,300
37	(ED 38)			

1 Municipal Capital Matching Grants (AS 37.06.010) (cont.)				
2		Appropriation	Appropriation Fund Sources	
3	Allocations	Items	General Fund	Other Funds
4	City of Elim - Gravel Road to	25,000		25,000
5	Proposed Dock and Tank Farm (ED 38)			
6	City of Emmonak - Teen Center	29,400		29,400
7	Construction (ED 38)			
8	City of Golovin - Clinic Upgrade	25,000		25,000
9	(ED 38)			
10	City of Hooper Bay - Tomaganuk	36,700		36,700
11	Hill Boardwalk Design/Construction			
12	(ED 38)			
13	City of Kotlik - Boardwalk	25,000		25,000
14	Renovation (ED 38)			
15	City of Koyuk - Gravel Source	25,000		25,000
16	Development (ED 38)			
17	City of Marshall - Road Extension	25,000		25,000
18	to Airport and Washeteria (ED 38)			
19	City of Mountain Village - City	17,100		17,100
20	Office Repair/Remodel/Handicap			
21	Access/Equipment (ED 38)			
22	City of Mountain Village -	11,400		11,400
23	Community Hall Repair/Remodel/			
24	Weatherization/Handicap Access			
25	(ED 38)			
26	City of Nome - New Landfill (ED 38)	158,000		158,000
27	City of Pilot Station - Water	25,000		25,000
28	Treatment Plant Building			
29	Replacement (ED 38)			
30	City of St. Mary's - Cold Storage/	25,000		25,000
31	Dock Facility Renovation (ED 38)			
32	City of Scammon Bay - Community	25,000		25,000
33	Playground Equipment and			
34	Construction (ED 38)			
35	City of Shaktoolik - Tank Farm	25,000		25,000
36	Renovations (ED 38)			
37	City of Sheldon Point - Community	25,000		25,000
38	Hall Construction (ED 38)			

1 Municipal Capital Matching Grants (AS 37.06.010) (cont.)		Appropriation		Appropriation Fund Sources	
	Allocations	Items	General Fund	Other Funds	
4 Toksook Bay - Seawall Erosion		22,300			22,300
5 Control (ED 38)					
6 City of Unalakleet - City Offices		22,500			22,500
7 Americans with Disabilities Act					
8 Compliance (ED 38)					
9 City of Aleknagik - North Shore		19,000			19,000
10 Landfill Relocation (ED 39)					
11 City of Bethel - Braund Building		160,800			160,800
12 Renovation (ED 39)					
13 City of Cheforak - Fire		25,000			25,000
14 Department Building Construction					
15 (ED 39)					
16 City of Dillingham - Cold Storage/		80,100			80,100
17 Processing Addition (ED 39)					
18 City of Eek - Post Office and		25,000			25,000
19 Clinic Site/Building Renovations					
20 (ED 39)					
21 City of Manokotak - Computer		9,500			9,500
22 System (ED 39)					
23 City of Manokotak - City Drainage/		9,500			9,500
24 Transportation System (ED 39)					
25 City of Napaskiak - Sno-Go, Boat,		25,000			25,000
26 and Motor (ED 39)					
27 City of Nunapitchuk - Motor Grader		25,000			25,000
28 (ED 39)					
29 City of Platinum - Garbage		25,000			25,000
30 Transport Utility Vehicle (ED 39)					
31 City of Quinhagak - Water and		25,000			25,000
32 Sewer Project/Move Washeteria					
33 (ED 39)					
34 City of Togiak - Police Department		24,300			24,300
35 Vehicle (ED 39)					
36 City of Akutan - Erosion Control		25,000			25,000
37 (ED 40)					

1 Municipal Capital Matching Grants (AS 37.06.010) (cont.)				
2		Appropriation	Appropriation Fund Sources	
3	Allocations	Items	General Fund	Other Funds
4	Aleutians East Borough - Nelson	25,000		25,000
5	Lagoon Public Dock/Boat Ramp			
6	Construction (ED 40)			
7	City of Atka - Dock Water Source	25,000		25,000
8	Evaluation and System Engineering/			
9	Design (ED 40)			
10	Bristol Bay Borough - Naknek Road	56,000		56,000
11	Improvements/Design/Reconstruction			
12	(ED 40)			
13	City of Chignik - Harbor	25,000		25,000
14	Construction (ED 40)			
15	City of Cold Bay - Public Dock	25,000		25,000
16	Electricity/lights (ED 40)			
17	City of Ekwok - Generator Building	25,000		25,000
18	Relocation and Purchase of			
19	Generator (ED 40)			
20	City of False Pass - City Building	25,000		25,000
21	Construction (ED 40)			
22	City of Goodnews Bay - City	19,000		19,000
23	Vehicle (ED 39)			
24	City of King Cove - Pedestrian	35,400		35,400
25	Walkway (ED 40)			
26	City of New Stuyahok - Public	25,000		25,000
27	Safety Building Renovation (ED 40)			
28	City of Pilot Point - Dago Creek	25,000		25,000
29	Dock Extension (ED 40)			
30	City of Port Heiden - Road Upgrade	25,000		25,000
31	(ED 40)			
32	City of St. George - City Fire	25,000		25,000
33	Station Improvements (ED 40)			
34	City of St. Paul - Water Line	31,000		31,000
35	Extension to the Airport and			
36	Weather Service (ED 40)			
37	City of Sand Point - Road	41,300		41,300
38	Improvements (ED 40)			

1	Municipal Capital Matching Grants (AS 37.06.010)	(cont.)		
2			Appropriation	Appropriation Fund Sources
3			Allocations	Items General Fund Other Funds
4	City of Unalaska - Trails		161,400	161,400
5	Development (ED 40)			
6	Municipality of Anchorage - Loop		4,902,600	4,902,600
7	Water Transmission Main Design/			
8	Construction (ED 10-25)			
9	Municipality of Anchorage -		1,100,000	1,100,000
10	Underground Storage Tanks Removal/			
11	Upgrade/Replacement (ED 10-25)			
12	Municipality of Anchorage -		367,300	367,300
13	Handicapped Access Improvements			
14	(ED 10-25)			
15	Fairbanks North Star Borough -		140,000	140,000
16	Emergency Medical Services			
17	Purchase Ambulances (ED 29-34)			
18	Fairbanks North Star Borough -		541,200	541,200
19	Solid Waste Landfill Property			
20	Acquisition/Preliminary Design			
21	(ED 29-34)			
22	Denali Borough - Panguingue Creek		39,500	39,500
23	Road Construction (ED 29-34)			
24	Denali Borough - Healy Coal Kings		14,400	14,400
25	Hockey Association Warm-Up Shack			
26	(ED 29-34)			
27	Fairbanks North Star Borough		140,000	140,000
28	School District - Badger			
29	Elementary School Septic System/			
30	Lift Station Repairs (ED 29-34)			
31	Fairbanks North Star Borough		280,000	280,000
32	School District - Ryan Middle			
33	School Replacement (ED 29-34)			
34	Fairbanks North Star Borough		70,000	70,000
35	School District - Woodriver			
36	Elementary Roof Repair (ED 29-34)			

1 Municipal Capital Matching Grants (AS 37.06.010) (cont.)		Appropriation		Appropriation Fund Sources	
	Allocations	Items	General Fund	Other Funds	
4 Fairbanks North Star Borough -		77,000			77,000
5 Fire/Life/Safety Improvements					
6 (ED 29-34)					
7 City of Fort Yukon - Solid Waste		29,600			29,600
8 Management Improvements (ED 36)					
9 City of Nikolai - Heavy Equipment		25,000			25,000
10 Purchase (ED 36)					
11 City of Noorvik - New Health		25,000			25,000
12 Clinic (ED 37)					
13 City of Savoonga - Heavy Equipment		25,000			25,000
14 Upgrade (ED 38)					
15 City and Borough of Sitka -		189,000			189,000
16 Centennial Building Roof (ED 2)					
17 City and Borough of Sitka -		70,000			70,000
18 Airport Terminal Arctic Entries					
19 (ED 2)					
20 City and Borough of Sitka - Senior		32,300			32,300
21 Center Improvements (ED 2)					
22 City of Whittier - Fire Hall		25,000			25,000
23 Renovation (ED 35)					
24 * * * * *					
25 * * * * * Unincorporated Community Matching Grants (AS 37.06.020) * * * * *					
26 * * * * *					
27 Hyder - Campground Design and		25,000			25,000
28 Development (ED 1)					
29 Naukati Bay - Road Construction/		25,000			25,000
30 Rock Pit Development (ED 5)					
31 Whale Pass - Dock Upgrades and		25,000			25,000
32 Improvements (ED 5)					
33 Edna Bay - Construct Road Access/		25,000			25,000
34 Apply Topping Material (ED 5)					
35 Elfin Cove - Hydroelectric Project		25,000			25,000
36 (ED 5)					
37 Gustavus - Public Library		25,000			25,000
38 Replacement (ED 5)					

1 Unincorporated Community Matching Grants (AS 37.06.020) (cont.)

2	Appropriation	Appropriation Fund Sources
3	Allocations	General Fund Other Funds
4 Hollis - Pioneer Road Upgrade	25,000	25,000
5 (ED 5)		
6 Klukwan - Community Center Design	25,000	25,000
7 and Construction (ED 5)		
8 Metlakatla - Hatchery Site	25,000	25,000
9 Preparation (ED 5)		
10 Point Baker - Community Drinking	25,000	25,000
11 Water System Development (ED 5)		
12 Port Protection - Rebuild	25,000	25,000
13 Boardwalk (ED 5)		
14 Nelchina - Mendeltna Community	25,000	25,000
15 Well (ED 35)		
16 Tetlin - Repair Village Wash House/	25,000	25,000
17 Replacement Equipment (ED 36)		
18 Glennallen - Copper Valley	25,000	25,000
19 Community Library Association		
20 Building Expansion and Renovation		
21 (ED 35)		
22 Deltana - Processing Plant	26,300	26,300
23 Construction (ED 35)		
24 Slana - Community Road	20,000	20,000
25 Construction (ED 36)		
26 Arctic Village - Bulk Fuel Tank	25,000	25,000
27 Farm (ED 36)		
28 Birch Creek - Safe Water Treatment	25,000	25,000
29 Plant Upgrade (ED 36)		
30 Chalkyitsik - Construct Community	25,000	25,000
31 Washeteria Building and Offices		
32 (ED 36)		
33 Dot Lake - Village Community Hall	23,800	23,800
34 Upgrade (ED 36)		
35 Eagle - Village Safe Water and	26,300	26,300
36 Sewer Project (ED 36)		
37 Gulkana - Health Clinic Completion	25,000	25,000
38 (ED 36)		

1 Unincorporated Community Matching Grants (AS 37.06.020) (cont.)				
2	Appropriation		Appropriation Fund Sources	
3	Allocations	Items	General Fund	Other Funds
4 Healy Lake - Health Clinic		25,000		25,000
5 Construction (ED 36)				
6 Kenny Lake - Kenny Lake School		11,100		11,100
7 Track and Baseball Field (ED 36)				
8 Kenny Lake - Kenny Lake School		13,900		13,900
9 Zamboni Purchase (ED 36)				
10 Copper Center - Snow Removal		25,000		25,000
11 Vehicle/Equipment Purchase (ED 36)				
12 Manley Hot Springs - Multipurpose		25,000		25,000
13 Community Facility Renovation and				
14 Construction (ED 36)				
15 Mentasta - Village Store		25,000		25,000
16 Renovation (ED 36)				
17 Silver Springs - Subdivision Road		27,400		27,400
18 Improvements (ED 36)				
19 Slana - League Distance Learning/		25,000		25,000
20 Medical Link Equipment and				
21 Installation (ED 36)				
22 Stevens Village - New Community		25,000		25,000
23 Hall (ED 36)				
24 Takotna - Utility Office and Lodge		25,000		25,000
25 Materials Purchase (ED 36)				
26 Tanacross - Washertia Renovation		25,000		25,000
27 (ED 36)				
28 Tazlina - Distance Learning/		20,000		20,000
29 Medical Link Equipment and				
30 Installation (ED 36)				
31 Tok - Community Center/Library/		25,000		25,000
32 Yard Maintenance and Upgrade				
33 (ED 36)				
34 Tolsona - Firehall Well (ED 36)		25,000		25,000
35 Wiseman - Community Center Land		25,000		25,000
36 Acquisition and Design (ED 36)				
37 Akiachak - Equipment Repairs		10,000		10,000
38 (ED 39)				

1 Unincorporated Community Matching Grants (AS 37.06.020) (cont.)				
2		Appropriation	Appropriation Fund Sources	
3	Allocations	Items	General Fund	Other Funds
4	Akiachak - Public Safety Building	15,000		15,000
5	Site Preparation (ED 39)			
6	Kipnuk - Fuel Tank Upgrade and	25,000		25,000
7	Generator Replacement (ED 39)			
8	Tuntutuliak - Bulk Fuel Tank Farm	25,000		25,000
9	Dike (ED 39)			
10	Crooked Creek - Clinic	15,000		15,000
11	Improvements (ED 36)			
12	Crooked Creek - Preschool Facility	15,000		15,000
13	(ED 36)			
14	Tanana - Four Mile Road Tanana	25,000		25,000
15	River Road Stabilization (ED 36)			
16	* Sec. 10 The following sets out the funding by agency for the appropriations made in			
17	Section 9 of this act.			
18	Office of the Governor			
19	General Fund Receipts	2,000,000		
20	*** Total Funding ***	\$2,000,000		
21	Department of Administration			
22	General Fund Receipts	275,000		
23	*** Total Funding ***	\$275,000		
24	Department of Law			
25	General Fund Receipts	750,000		
26	*** Total Funding ***	\$750,000		
27	Department of Revenue			
28	Federal Receipts	42,869,900		
29	General Fund Match	900,000		
30	State Corporation Receipts	23,341,500		
31	Permanent Fund Dividend Fund	359,300		
32	Gifts/Grants/Bequests	1,000,000		
33	*** Total Funding ***	\$68,470,700		
34	Department of Education			
35	Federal Receipts	140,000		
36	General Fund Receipts	100,000		
37	State Corporation Receipts	565,500		
38	*** Total Funding ***	\$805,500		

1	Department of Health and Social Services	(cont.)
2	Department of Health and Social Services	
3	Federal Receipts	3,695,100
4	General Fund Match	1,100,000
5	General Fund/Mental Health Trust	665,000
6	*** Total Funding ***	\$5,460,100
7	Department of Labor	
8	Federal Receipts	2,153,600
9	General Fund Receipts	100,000
10	*** Total Funding ***	\$2,253,600
11	Department of Commerce and Economic Development	
12	General Fund Match	653,000
13	General Fund Receipts	500,000
14	*** Total Funding ***	\$1,153,000
15	Department of Military and Veterans Affairs	
16	Federal Receipts	2,000,000
17	General Fund Match	500,000
18	*** Total Funding ***	\$2,500,000
19	Department of Natural Resources	
20	Federal Receipts	1,640,000
21	General Fund Receipts	1,397,500
22	General Fund/Program Receipts	50,000
23	Oil/Hazardous Response Fund	45,000
24	*** Total Funding ***	\$3,132,500
25	Department of Fish and Game	
26	Federal Receipts	1,350,000
27	General Fund Match	200,000
28	General Fund Receipts	1,200,000
29	Fish and Game Fund	550,000
30	*** Total Funding ***	\$3,300,000
31	Department of Public Safety	
32	General Fund Receipts	1,975,000
33	*** Total Funding ***	\$1,975,000
34	Department of Transportation/Public Facilities	
35	Federal Receipts	439,170,000
36	General Fund Match	20,030,800
37	General Fund Receipts	14,706,000
38	Highway Working Capital Fund	11,800,000

1 Department of Transportation/Public Facilities (cont.)

2 International Airport Revenue 4,780,000

3 Fund

4 Oil/Hazardous Response Fund 149,000

5 *** Total Funding *** \$490,635,800

6 Department of Environmental Conservation

7 Federal Receipts 2,500,000

8 General Fund Receipts 25,294,300

9 Oil/Hazardous Response Fund 550,000

10 *** Total Funding *** \$28,344,300

11 Department of Community & Regional Affairs

12 Federal Receipts 5,000,000

13 General Fund Receipts 2,600,000

14 Southeast Energy Fund 4,000,000

15 Power Cost Equalization Fund 2,000,000

16 *** Total Funding *** \$13,600,000

17 Department of Corrections

18 General Fund Receipts 1,000,000

19 *** Total Funding *** \$1,000,000

20 University of Alaska

21 General Fund Receipts 250,000

22 *** Total Funding *** \$250,000

23 Alaska Court System

24 General Fund Receipts 2,750,000

25 *** Total Funding *** \$2,750,000

26 Municipal Capital Matching Grants (AS 37.06.010)

27 Municipal Matching Grant Fund 16,918,900

28 *** Total Funding *** \$16,918,900

29 Unincorporated Community Matching Grants (AS 37.06.020)

30 Unincorporated Matching Grant 1,023,800

31 Fund

32 *** Total Funding *** \$1,023,800

33 * * * * * Total Budget * * * * * \$646,598,200

34 * Sec. 11 This act takes effect July 1, 1994.

4-27-94

Amend. Packet
discussed at
4/26 mtg. These
amendments to be
offered on the floor
of the Senate rather
than in committee.

kh

April 29, 1994

SENATE FINANCE
COMMITTEE
Amendment Number: 1A
Bill Number: CS SB 363
Sponsor: Pearce Date: 4/29/94
Logged In By: JF

Below are changes proposed to CS SB363(Fin).

Dept/Project	Original Gov Req	H/S Proposal	H/S Revised Proposal
<u>Total Increases: \$665.0 GF</u>			
DNR-State Land Acquisition Classification/ Assess.	650.0	0.0	265.0
F&G-Assert/Protect State's Right to Manage Alaska's Resources under ANILCA	500.0	0.0	200.0 + 200.0 F&G Funds
DNR-Forest Practices Act Effectiveness Research	300.0	0.0	200.0
<u>Total Decreases: \$665.0 GF</u>			
DHSS-API Stop-Gap Repair	1032.5	665.0	400.0
DNR-RS 2477	400.0	400.0	300.0
F&G Statewide Facilities Maintenance	650.0	500.0	300.0
DOT&PF - Central Region Deferred Maintenance	1,580.0	1,705.0	1,680.0
DOT&PF Northern Region Deferred Maintenance	1,525.0	1,635.0	1,610.0
DOT&PF Southeast Region Deferred Maintenance	1,035.0	1,110.0	1,085.0
DOT&PF Dalton Highway Deferred Maintenance	860.0	915.0	890.0

SFC - JF

April 29, 1994

Replaced by 1H

SENATE FINANCE
COMMITTEE

Amendment Number: 1

Bill Number: CS SB 363

Sponsor: Pearce Date: 4/21/94

Logged In By: _____

Below are changes proposed to CS SB363(Fin).

Dept/Project	Original Gov Req	H/S Proposal	H/S Revised Proposal
<u>Total Increases: \$665.0</u>			
DNR-State Land Acquisition Classification/ Assess.	650.0	0.0	265.0
F&G-Assert/Protect State's Right to Manage Alaska's Resources under ANILCA	500.0	0.0	200.0
DNR-Forest Practices Act Effectiveness Research	300.0	0.0	200.0
<u>Total Decreases: \$665.0</u>			
DHSS-API Stop-Gap Repair	1032.5	665.0	400.0
DOTPF-Advanced Project Definition	300.0	100.0	0.0
DNR-RS 2477	400.0	400.0	300.0
F&G Statewide Facilities Maintenance	650.0	500.0	300.0

A M E N D M E N T

OFFERED IN THE SENATE
TO: CSSB 363(FIN)

BY SENATOR PEARCE

Page 3, line 11, after "Authority":

Insert "or from another lender"

**SENATE FINANCE
COMMITTEE**

Amendment Number: 2

Bill Number: CSSB 363

Sponsor: Pearce Date: 4/28/94

Logged In By: _____

SENATE FINANCE
COMMITTEE
Amendment Number: 3
Bill Number: CS SB 363
Sponsor: Sharp Date: 4/29/94
Logged In By: _____

AMENDMENT

SB 363 (FIN)

BY SHARP

Department of Revenue
Public Housing

page 5, line 16-17

Federal Grants and Special Needs Housing Program

- further define the programs by appropriation by project; see attached list 2. a-d.

page 5, lines 18-19

Affordable Housing and Energy Efficiency Programs

- further define the programs by appropriation by project; see attached list 1. a-d.

AHFC grouped several different projects together under these two titles. I think they should be appropriated separately to provide accountability and instruction to the Corporation as to legislative funding intent. This approach will also help AHFC in designing and presenting their FY96 capital budget by providing structure and direction.

AHFC HOUSE AND SENATE RECOMMENDATIONS

		Federal	Corporate	Other	Comments
1	Affordable Housing and Energy Efficiency Grants				
	a. Low income weatherization	1,700.0	4,000.0	0.0	FY94 Corp. was \$5.0 mil/reduced \$1.0
	b. Warm Homes for Alaskans	0.0	300.0	0.0	Request was for 600.0
	c. Oil Overcharge Settlement Receipts	2,000.0	0.0	0.0	Federal funds from Court Settlement
	d. Supplemental and Senior Housing	0.0	8,200.0	0.0	matches non-profit fed funding of \$47.5 mil.
	e. Senior Citizen Housing Development	0.0	0.0	0.0	denied/new program
	f. Public Housing Energy Efficiency	0.0	0.0	0.0	denied/new program
	Subtotal	3,700.0	12,500.0	0.0	
2	Federal Grants and Special Needs Housing				
	a. HUD Federal HOME Grant	3,000.0	750.0	0.0	Corp. funds are match
	b. Fed. Competative Grants/Public Housing	6,589.0	487.0	0.0	Corp. funds are match
	c. Fed. Competative Grants	2,900.0	2,053.0	0.0	Corp. funds are match
	d. Other Competative Grants	0.0	300.0	1,000.0	Other is private funding
	e. AHFC grants	0.0	0.0	0.0	denied/new program request
	Subtotal	12,489.0	3,590.0	1,000.0	
3	Bethel Heights	5,200.0	0.0	0.0	All Fed/Phase III/117 Units
4	HUD Competative Grant Program	9,500.0	0.0	0.0	All Fed/modernize existing public housing
5	Ceder Park Housing	4,500.0	3,500.0	0.0	Corp. funds are match/39 unit rebuild
6	Environmental Cleanup/Abatement	0.0	250.0	0.0	Request was \$1.0 mil/top priority funded
7	Senior Housing Deferred Maintenance	0.0	0.0	0.0	Combined in Senior & Statewide/Deferred
8	Beringvue Low Rent Housing	5,700.0	0.0	0.0	All fed/remodel 25 low income units
9	Etolin Heights Major Renovation	0.0	2,000.0	0.0	\$4.0 req/phased/intent to pursue fed.dollars
10	Public Housing Support Building/Nome	0.0	250.0	0.0	Funds Nome construction building
11	Energy Conservation/Retrofit	0.0	500.0	0.0	request was \$1.0 mil/new program
12	Statewide Renewal and Replacement	0.0	0.0	0.0	Combined in Senior & Statewide/Deferred
*	Senior and Statewide/Deferred/Replacement	0.0	500.0	0.0	Combined #7 and #12/new title added
	Subtotal	24,900.0	7,000.0	0.0	
	Grand Totals	41,089.0	23,090.0	1,000.0	

A M E N D M E N T

OFFERED IN THE SENATE

BY SENATOR PEARCE

TO: CSSB 363(FIN)

Page 10, line 25:

Delete "168,648,000"

Insert "168,961,000"

Delete "166,943,000"

Insert "167,256,000"

**SENATE FINANCE
COMMITTEE**Amendment Number: 4Bill Number: CS SB 363Sponsor: Pearce Date: 4/28/94

Logged In By: _____

Page 14, line 4:

Delete "394,000"

Insert "707,000"

Page 19, line 23:

Delete "40,510,000"

Insert "41,710,000"

Delete "36,800,000"

Insert "38,000,000"

Page 19, after line 33:

Insert the following new material to read:

"ALLOCATIONS

Sitka Airport 1,200,000

Electrical and

Lighting

Improvements"

Adjust funding information accordingly.

AMENDMENT

OFFERED IN THE SENATE
TO: CSSB 363 (Fin)

BY SENATOR PEARCE

page 25, lines 34 & 35:

delete, "in the next fiscal year"
insert, "before grant funds are released"

page 25, line 38:

delete, "has provided"
insert, "will provide"

page 26, line 7:

delete, "has provided"
insert, "will provide"

**SENATE FINANCE
COMMITTEE**

Amendment Number: 5

Bill Number: CS SB 363

Sponsor: Pearce Date: 8/29/94

Logged In By: _____

A M E N D M E N T

OFFERED IN THE SENATE

BY SENATOR PEARCE

TO: CSSB 363(FIN) "J" draft dated 4/27/94

Page 28, line 18:

Delete "25,000" in both places.

Insert "33,265" in both places.

SENATE FINANCE
COMMITTEE

Amendment Number: 6

Bill Number: CS-5B 363

Sponsor: Pearce Date: 4/29/94

Logged In By: 2
4/29/94

Page 32, lines 15-16:

Delete "Old City Hall Renovation"

Insert "Construction of City Offices in the Old Recreation Center Building"

Page 34, line 21:

Delete "9,500" in both places.

Insert "10,000" in both places.

Page 34, lines 21 - 22:

Delete "Computer System"

Insert "City Drainage System Upgrade"

Page 34, line 23:

Delete "9,500" in both places.

Insert "15,000" in both places.

Page 34, lines 23 - 24:

Delete "City Drainage/Transportation System"

Insert "Village Equipment Procurement and Upgrade"

Page 34, line 25:

Delete "25,000" in both places.

Insert "30,000" in both places.

Page 34, line 29:

Delete "25,000" in both places.

Insert "30,000" in both places.

Page 37, after line 23:

Insert the following new material to read:

	"APPROPRIATION ITEMS	OTHER FUNDS
City of Anvik Water/Sewer	25,000	25,000
City of Bettles Road Grader Purchase - Phase I	25,000	25,000
City of Brevig Mission Public Transportation System	25,000	25,000
City of Hughes Multipurpose Building	25,000	25,000
City of Koyukuk Clinic/Library Building Improvements	25,000	25,000
City of Kwethluk Washeteria Upgrade	15,000	15,000
City of Kwethluk City Office Renovation	10,000	10,000
City of Old Harbor Road Construction	23,684	23,684
City of Port Alexander Waterline Repairs and Upgrade	25,000	25,000
City of Shageluk Road Improvements	25,000	25,000
City of Lower Kalskag Water/Sewer	25,000	25,000
City of Upper Kalskag Multipurpose Building	25,000	25,000
City of Gambell Sanitation Services - Phase II	25,000	25,000"

Page 37, line 33:

Delete "25,000" in both places.

Insert "27,725" in both places.

Page 37, lines 33 - 34:

Delete "Construct Road Access/Apply Topping Material"

Insert "State Dock Engineering/Construction of Breakwater and Land Access to Dock"

Page 38, line 18:

Delete "25,000" in both places.

Insert "40,000" in both places.

Page 39, line 15:

Delete "25,000"

Insert "25,661"

Page 40, lines 6 - 7:

Delete "Fuel Tank Upgrade and Generator Replacement"

Insert "Boardwalk Renovation"

Page 40, after line 15:

Insert the following new material to read:

	"APPROPRIATION ITEMS	OTHER FUNDS
Beaver Multipurpose Building Design and Construction	25,000	25,000
Chistochina Community Hall Upgrade/Repairs	25,000	25,000
Chitina Washeteria	25,000	25,000
Evansville Bulk Fuel Storage	25,000	25,000
Koliganek Health Clinic Design and Construction	25,000	25,000
Minto Search and Rescue Supplies/Equipment/ Training	25,000	25,000
Northway Community Hall Water/Sewer Hook-up	25,000	25,000
Rampart Water Plant Building	25,000	25,000
Venetie Back-up Generator Purchase	25,000	25,000
Sleetmute Road Improvements	25,000	25,000"

Adjust funding information accordingly.

A M E N D M E N T

OFFERED IN THE SENATE

BY SENATOR PEARCE

TO: CSSB 363(FIN) "J" draft dated 4/27/94

Page 1, line 6:

Delete "sec. 9"

Insert "sec. 10"

SENATE FINANCE
COMMITTEE

Amendment Number: 7

Bill Number: AS SB 363

Sponsor: Pearce Date: 4/29/94

Logged In By: _____

Page 3, after line 16:

Insert a new bill section to read:

"* Sec. 9. (a) Subject to the conditions set out in (c) of this section, the sum of \$1,017,547 is appropriated from the municipal capital project matching fund (AS 37.06.010) to the Department of Administration for payment as grants under AS 37.05.315 to the following municipalities in the amounts and for the purposes stated:

MUNICIPALITY	PURPOSE	APPROPRIATION
City of Akhiok	Community facilities and equipment	\$25,000
City of Akiak	Community facilities and equipment	25,000
City of Ambler	Community facilities and equipment	25,000
City of Anaktuvuk Pass	Community facilities and equipment	25,000
City of Atmautluak	Community facilities and equipment	25,000
City of Atkasuk	Community facilities and equipment	25,000
City of Chevak	Community facilities and equipment	25,000
City of Clark's Point	Community facilities and equipment	25,000
City of Hoonah	Community facilities and equipment	39,339
City of Huslia	Community facilities and equipment	25,000
City of Kachemak	Community facilities and equipment	25,000
City of Kaktovik	Community facilities and equipment	25,000
City of Kasigluk	Community facilities and equipment	25,000
City of Ketchikan	Community facilities and equipment	278,208

City of Kiana	Community facilities and equipment	25,000
City of Kivalina	Community facilities and equipment	25,000
City of Kupreanof	Community facilities and equipment	25,000
City of Mekoryuk	Community facilities and equipment	25,000
City of Napakiak	Community facilities and equipment	25,000
City of Newtok	Community facilities and equipment	25,000
City of Nightmute	Community facilities and equipment	25,000
City of Nondalton	Community facilities and equipment	25,000
City of Russian Mission	Community facilities and equipment	25,000
City of Saint Michael	Community facilities and equipment	25,000
City of Shungnak	Community facilities and equipment	25,000
City of Stebbins	Community facilities and equipment	25,000
City of Tuluksak	Community facilities and equipment	25,000
City of Tununak	Community facilities and equipment	25,000
City of Wales	Community facilities and equipment	25,000
City of White Mountain	Community facilities and equipment	25,000

(b) Subject to the conditions set out in (c) of this section, the sum of \$425,000 is appropriated from the unincorporated community capital project matching grant fund (AS 37.06.010) to the Department of Community and Regional Affairs for payment as grants under AS 37.05.317 to the following unincorporated communities in the amounts and for the purposes stated:

UNINCORPORATED COMMUNITY	PURPOSE	APPROPRIATION
Central	Community facilities and equipment	\$25,000
Chenega Bay	Community facilities and equipment	25,000
Circle	Community facilities and equipment	25,000
Dot Lake Services	Community facilities and equipment	25,000
Gakona	Community facilities and equipment	25,000
Kongiganak	Community facilities and equipment	25,000
Kwigillingok	Community facilities and equipment	25,000
Lake Minchumina	Community facilities and equipment	25,000
Lime Village	Community facilities and equipment	25,000

Nikolski	Community facilities and equipment	25,000
Oscarville	Community facilities and equipment	25,000
Paxson	Community facilities and equipment	25,000
Pitka's Point	Community facilities and equipment	25,000
Red Devil	Community facilities and equipment	25,000
Stony River	Community facilities and equipment	25,000
Tatitlek	Community facilities and equipment	25,000
Twin Hills	Community facilities and equipment	25,000

(c) The appropriations made by (a) and (b) of this section are made contingent on the municipality or unincorporated community complying before July 1, 1995, with the requirements, other than the deadlines, set out in 6 AAC 45 for capital project matching grants.

(d) The appropriations made under (b) of this section are for capital projects and lapse under AS 37.25.020."

Renumber the following bill section accordingly.

Page 3, line 17:

Delete "SECTION 9"

Insert "SECTION 10"

Delete "PAGE 4"

Insert "PAGE 6"

A M E N D M E N T

OFFERED IN THE SENATE
TO: CSSB 363(FIN)

BY SENATOR PEARCE

Insert Intent Language Page 6, after Line 18:

The sum of \$100,000 in corporate receipts is appropriated to the Alaska Commission on Post Secondary Education to contract with a private firm of national reputation in the student loan industry to conduct a cost/benefit analysis to determine the feasibility of either contracting with a third-party loan servicer to use their software and hardware in a service bureau arrangement or to contract out all loan servicing of the Alaska Student Loan Program to a third-party private loan servicer.

SENATE FINANCE COMMITTEE

Amendment Number: 8
Bill Number: CS SB 363
Sponsor: Pearce Date: 4/29/94
Logged In By: _____

AMENDMENT

OFFERED IN THE SENATE
TO: CSSB 363(FIN)

BY SENATOR ADAMS

AMEND PAGE 33, LINES 19-25 TO READ:

	APPROPRIATION	OTHER FUNDS
	32,600	32,600
City of Mountain Village	[17,100]	[17,100]
Community Facilities repair and renovations/equipment	[11,400]	[11,400]

PAGE 34, LINES 4-5:

	APPROPRIATION	OTHER FUNDS
	30,700	30,700
Unalakleet - City Facilities Repairs and Renovations/ADA Compliance	[22,500]	[22,500]

SENATE FINANCE COMMITTEE

Amendment Number: 9
Bill Number: CS SB 363
Sponsor: Adams Date: 4/29/94
Logged In By: _____

A M E N D M E N T

OFFERED IN THE SENATE
TO: CSSB 363(FIN)

BY SENATOR PEARCE

PAGE 11, LINE 27 - change to ED 99

PAGE 12, LINE 24-25 - change to ED 99

PAGE 13, LINE 16 - change to ED 10-25

PAGE 15, LINE 30 - change to ED 99

PAGE 17, LINE 27 - change to ED 99

PAGE 17, LINE 29 - change to ED 99

PAGE 18, LINES 23-24 - delete and adjust funding

PAGE 19, LINES 14-15 - delete and adjust funding

PAGE 36, LINE 33 - after the word School insert "Roof"

SENATE FINANCE
COMMITTEE

Amendment Number: 10

Bill Number: CS SB 363

Sponsor: Pearce Date: 4/29/94

Logged In By: _____

Amendment to SB 363

by

On page 4, after line 18 add:

APBC--Public Broadcasting Matching Grants

590.6 GF

SENATE FINANCE
COMMITTEE

Amendment Number: 11

Bill Number: SB 363

Sponsor: _____

Date: 4/29/94

Logged In By: BM

APRN

VOICES OF ALASKA

Alaska Public Radio Network ★ 310 East Ninth Avenue ★ Anchorage, Alaska 99501-2826

Phone (907) 277-2776 ★ Fax (907) 263-7450

PUBLIC BROADCASTING	CITY	FEDERAL	STATE	TOTAL
CAPITAL PROJECTS - FY95		IMATCH	IMATCH	
APRN EQUIPMENT	ANCHORAGE	228	76	304
KOAHNIC EQUIPMENT	ANCHORAGE	236.2	78.8	315
KOTZ SATELLITE DISH	KOTZEBUE	135	45	180
KBRW SATELLITE DISH	BARROW	135	45	180
KYUK EQUIPMENT	BETHEL	97.5	32.5	130
KDLG EQUIPMENT	DILLINGHAM	73.7	24.5	98.2
KSKO/ANVIK TRANSLATOR	MCGRATH	35.9	11.9	47.8
KRBD EQUIPMENT	KETCHIKAN	60	20	80
KBBI UPLINK	HOMER	100.5	33.5	134
KCAW/YAKTAT TRANSLATOR	SITKA	131.8	43	174.8
KCUK SATELLITE DISH	CHEVAK	48.7	16.2	64.9
KNSA SATELLITE DISH	UNALAKLEET	45.7	15.2	60.9
KUHB SATELLITE DISH	ST. PAUL	49.4	16.5	65.9
KIAL SATELLITE DISH	UNALASKA	45.1	15.1	60.2
KTOO EQUIPMENT	JUNEAU	267.5	87.5	355.0
KCZP EQUIPMENT	KENAI	89.9	29.9	119.8
TOTAL		1779.9	590.6	2370.5

This capital project provides for 25% matching grants for U.S. Department of Commerce and National Public Radio facilities grants, awarded and pending, for 16 local public broadcasting projects located throughout the state.

The projects, totaling \$2,370.5M, will bring in \$1,779.9M in federal matching funds (75% of project costs) from the federal government, with the 25% balance to be provided through this capital project.

KSKA-FM Anchorage • KRUA-FM Anchorage • Koahnic Broadcast Corp. • KBRW-AM Barrow • KYUK-AM Bethel • KCUK-FM Chevak
 KDLG-AM Dillingham • KUAC-FM Fairbanks • KZPA-AM Ft. Yukon • KIYU-AM Galena • KHNS-FM Haines • KBBI-AM Homer
 KTOO-FM Juneau • KCZP-FM Kenai/Soldotna • KRBD-FM Ketchikan • KMXT-FM Kodiak • KOTZ-AM Kotzebue
 KSKO-AM McGrath • KNOM-AM Nome • KFSK-FM Petersburg • KSLP-AM Sand Point • KSRD-FM Seward • KCAW-FM Sitka
 KUHB-FM St. Paul • KTNA-FM Talkeetna • KNSA-AM Unalakleet • KIAL-AM Unalaska • KSTK-FM Wrangell

APRN

VOICES OF ALASKA

Alaska Public Radio Network ★ 310 East Ninth Avenue ★ Anchorage, Alaska 99501-3826
Phone (907) 277-2776 ★ Fax (907) 263-7450

STATEWIDE PUBLIC BROADCASTING CAPITAL PROJECTS - FY95

ALASKA PUBLIC RADIO NETWORK (APRN) — \$76,014

APRN has submitted a federal grant to the National Telecommunications and Information Agency (NTIA) for \$304,058 that will replace old and obsolete equipment in APRN's main Control Room and Uplink Facility. APRN is asking NTIA to provide \$228,044 in federal funds for this important project. APRN is seeking \$76,014 in State capital funds to match the federal dollars.

APRN Facilities Upgrade Project

NTIA(federal) 228

State Match 76

TOTAL PROJECT 304

KOAHNIC BROADCASTING NEW EQUIPMENT — \$78,800

Koahnic Broadcasting, under the auspices of the CIRI Foundation, is in the process of creating a new public radio station that will be the first urban Native American station in the country. This new station will be run by Native Alaskans and will serve Alaska's largest Native community: Anchorage. Koahnic has been awarded a federal National Telecommunications and Information Agency (NTIA) grant in the amount of \$315,000 to purchase equipment for the new station, but is seeking State capital support in the amount of \$78,800 to provide the 25% matching funds needed for this important project.

Koahnic Equipment - New

NTIA(federal) 236.2

State Match 78.8

TOTAL PROJECT 315

KOTZ SATELLITE DISH REPLACEMENT — \$45,000

KOTZ, the public radio station in Kotzebue, has received partial federal funding to replace an inadequate satellite dish. All of KOTZ's state and national programming comes from the public broadcasting satellite, but KOTZ loses that signal 4 months a year. The total project will cost \$180,000. National Public Radio has agreed to pay \$135,000, but KOTZ is requesting \$45,000 in match funds from the State for the new dish installation.

KOTZ Satellite Dish

NPR (federal) 135

State Match 45

TOTAL PROJECT 180

STATEWIDE PUBLIC BROADCASTING CAPITAL PROJECTS - FY95

page two

KBRW SATELLITE DISH REPLACEMENT -- \$45,000

KBRW, the public radio station in Barrow, has also received partial federal funding to replace an inadequate satellite dish. KBRW, like KOTZ, loses many hours of state and national programming each year due to signal fades. These new satellite dishes will help to resolve that problem. The total cost for the Barrow dish project is \$180,000. National Public Radio has agreed to pay \$135,000, but KBRW is seeking \$45,000 in State capital funds to provide a 3 to 1 match for the federal dollars.

KBRW Satellite Dish

NPR (federal)	135
State Match	45
TOTAL PROJECT	180

KYUK TV AND RADIO EQUIPMENT UPGRADE -- \$32,500

KYUK, the public TV and radio station in Bethel, has applied for a federal grant with the the National Telecommunications and Information Agency (NTIA) to upgrade equipment in KYUK's studios. KYUK is involved with the Distance Delivery Consortium, and will use the equipment to provide better facilities for teleconference classes for the schools, the hospital and the National Guard. The total project is \$130,000, with NTIA providing \$97,500 in federal dollars. KYUK is requesting State support in the amount of \$32,500 in matching funds for this important project.

KYUK Equipment Replacement

NTIA(federal)	97.5
State Match	32.5
TOTAL PROJECT	130

KDLG EQUIPMENT REPLACEMENT PROJECT -- \$24,558

KDLG, the public radio station serving Dillingham and the Aleutians, has applied for a federal National Telecommunications and Information Agency (NTIA) grant to upgrade and replace aging and obsolete equipment. KDLG is in the process of constructing a new building and needs these funds to ensure a successful transition to the new facility. The total project is \$98,258, with the NTIA providing \$73,700 in federal dollars. KDLG is asking the State of Alaska to provide \$24,558 in matching funds for this project.

KDLG Equipment Replacement

NTIA(federal)	73.7
State Match	24.5
TOTAL PROJECT	98.2

STATEWIDE PUBLIC BROADCASTING CAPITAL PROJECTS - 8/1/92

page three

KSKO/ANVIK TRANSLATOR PROJECT -- \$11,900

KSKO, the public radio station serving McGrath and the Interior, has submitted a federal NTIA grant to build a FM translator in Anvik, on the lower Yukon. Much of the lower Yukon is poorly served by public radio, and the people of Anvik have requested a translator that will bring them public radio for the first time. The total project is \$47,900, with NTIA providing \$35,925 (75%) in federal dollars. KSKO is asking the State for \$11,975 in matching funds for this project.

Anvik Translator

NTIA(federal)	35.9
<u>State Match</u>	<u>12</u>
TOTAL PROJECT	47.9

KRBD EQUIPMENT REPLACEMENT PROJECT -- \$20,000

KRBD, the public radio station serving the Ketchikan area, has applied for a federal grant from NTIA to change radio frequencies and replace old and faulty equipment. KRBD's FM signal is being interfered with by another station, and they are seeking funding to purchase a new FM exciter and antenna to resolve the problem. The total project is \$80,035, with NTIA providing \$60,035 in federal matching dollars. KRBD is asking \$20,000 from the State of Alaska in capital funds to provide the 3 to 1 match required by NTIA.

KRBD Equipment

NTIA(federal)	60
<u>State Match</u>	<u>20</u>
TOTAL PROJECT	80

KBBI UPLINK PROJECT -- \$33,500

KBBI, the public radio station serving Homer and the lower Kenai Peninsula, is submitting a federal NTIA grant to install a satellite uplink at KBBI. The total cost for the project is \$134,000, with the federal government providing \$100,500 on matching dollars. KBBI is requesting matching State support in the amount of \$33,500 to complete the project.

KBBI Uplink

NTIA(federal)	100.5
<u>State Match</u>	<u>33.5</u>
TOTAL PROJECT	134

STATEWIDE PUBLIC BROADCASTING CAPITAL PROJECTS

page four

KCAW EQUIPMENT AND TRANSLATORS PROJECT -- \$43,000

KCAW, the public radio station serving Sitka and many villages in Southeast Alaska, has applied for a federal NTIA grant to install FM translators in several villages, such as Yakutat, that are currently not being served by public radio. This grant would also replace old and worn-out equipment at the Sitka studios. KCAW has asked the National Telecommunications and Information Agency (NTIA) to provide \$131,850 (75%) in federal dollars and is asking the State for \$43,000 to complete this important project.

KCAW Translator

NTIA(federal) 131.8

State Match 43

TOTAL PROJECT..... 174.8

KCUK SATELLITE DISH PROJECT -- \$16,200

KCUK, the public radio station in Chevak, has been awarded a federal NTIA grant to install a new 5 meter satellite dish in Chevak. This \$64,900 project will allow KCUK to receive public radio programming directly from the satellite. NTIA will provide \$48,700 in federal funds for this important project, but KCUK is seeking State capital support in the amount of \$16,200 in matching dollars to complete installation.

KCUK Satellite Dish

NTIA(federal) 48.7

State Match 16.2

TOTAL PROJECT 64.9

KNSA SATELLITE DISH PROJECT -- \$15,200

KNSA, the public radio station in Unalakleet, has also been awarded a federal NTIA grant to install a satellite dish. The Unalakleet project will cost \$60,900, with NTIA funding 75% of the total project. KNSA must provide \$15,200 as 25% match for the project and is requesting State assistance in FY95 for that amount.

KNSA Satellite Dish

NTIA(federal) 45.7

State Match 15.2

TOTAL PROJECT 60.9

KUHB SATELLITE DISH PROJECT -- \$16,500

KUHB, the public radio station serving the Pribiloffs, has been awarded a federal NTIA grant in the amount of \$65,900 to purchase and install a 7 meter satellite dish. This will allow KUHB to reliably receive a signal from the public radio satellite. NTIA will provide 75% of the amount needed. KUHB is requesting \$16,500 from the State as a 25% match for this important capital project.

STATEWIDE PUBLIC BROADCASTING CAPITAL PROJECTS - FY95

page five

KUHB Satellite Dish (cont.)

NTIA(federal)	49.4
<u>State Match</u>	<u>16.5</u>
TOTAL PROJECT	65.9

KIAL SATELLITE DISH PROJECT -- \$15,100

KIAL, the public radio station in Unalaska, has been awarded a federal National Telecommunications and Information Agency (NTIA) grant in the amount of \$60,200 to purchase and install a satellite dish. KIAL is seeking capital support from the State of Alaska for 25% of this project, or \$15,100.

KIAL Satellite Dish

NTIA(federal)	45.1
<u>State Match</u>	<u>15.1</u>
TOTAL PROJECT	60.2

KTOO EQUIPMENT REPLACEMENT -- \$37,500

KTOO, the public TV and radio station serving Juneau, has applied to the National Telecommunications and Information Agency for a \$355,000 grant to replace old and inadequate equipment and to help with moving to a new facility. KTOO has asked NTIA to provide \$267,500 (75%) in federal funds for this critical project. KTOO is asking the State for \$87,500 in matching capital funds to complete the grant.

KTOO Equipment

NTIA(federal)	267.5
<u>State Match</u>	<u>87.5</u>
TOTAL PROJECT	355.0

KCZP NEW EQUIPMENT -- \$29,900

KCZP, the public radio station serving Kenai, has applied for a federal NTIA grant to purchase equipment that will allow KCZP to originate programming from Kenai. The total equipment grant is \$119,800, with NTIA providing \$89,900, or 75% of the project. KCZP is requesting State capital support this year in the amount of \$29,900 for the remaining 25%.

KCZP Equipment

NTIA(federal)	89.9
<u>State Match</u>	<u>29.9</u>
TOTAL PROJECT	119.8

#12

Request for Supplemental Funding for Seed Potato Export

Potatoes grow and produce well in Alaska; with annual cash receipts of \$3 million (sold as tablestock potatoes), they are the most important agricultural crop in the state. One of the major advantages the Alaska potato industry enjoys is the absence of virus diseases. Potatoes sold as tablestock today can be marketed as virus-free seed potatoes, should a proper seed potato certification system be established. The benefit in marketing Alaskan potatoes as virus-free seed potatoes is in the price: premium quality virus-free seed potatoes are worth \$80 to \$150 per hundred weight, compared to tablestock potatoes which are sold at \$4 to \$16 per hundred weight.

The world seed potato market is valued at \$5 billion per year. Virus diseases are the most serious problem of seed potato industries in the US, Canada, Mexico, Taiwan and European countries. Serious virus problems in Pacific Northwest states and in Canada created a severe shortage in virus-free seed potatoes. This shortage is most likely to increase due to the high cost of insecticides needed for controlling potato virus diseases (transmitted by specific insects), and increasing concerns about the adverse impact of pesticide uses on workers' health, food safety and the environment.

In recognition of this opportunity, the Alaska Farmers and Stockgrowers's Association unanimously passed resolutions in 1991, 1992, 1993, 1994 to support the development of virus-free seed potatoes for export. This project was also approved by the entire body of the Alaska State Legislature. Unfortunately, financial support for this project, appropriated by the legislators, was vetoed by the Governor because he was incorrectly advised that there was no market for Alaska-grown seed potatoes.

Bilateral trade talks between Taiwan and the US were held in early November, 1993. Exporting US potatoes to Taiwan was one of the major issues discussed. At the conclusion of the meeting, the state of Alaska beat out the states of Washington, Oregon and Idaho and won the sole privilege of exporting virus-free seed potatoes. The significance of this privilege is that it provides Alaska potatoes a market; but more importantly, it provides an opportunity for the reputation of Alaskan virus-free seed potatoes to leap to "international quality" in one bound. Confirmation of the quality of Alaskan virus-free seed potatoes will then open markets in various states in the US, in Canada, Mexico and other countries.

In the agreement, Taiwan stipulated that Alaska must provide field survey data to demonstrate that diseases of their concern are absent from its environment. An inspector will come to Alaska to inspect seed potato production and certification, and the disease diagnostic capability with respect to virus, bacterium fungus, and nematode diseases. Because the existing Alaska seed potato certification system does not meet the standards for virus-free seed potatoes, it is crucial to upgrade the system before the inspector arrives from Taiwan in summer, 1994. To upgrade the system we need funds to equip disease diagnostic facility, hire disease diagnosticians and install stringent certification procedures. This project complements the potato program of the Division of Agriculture.

A total sum of \$119,400 will be needed to establish the facility. The itemized budget is as follows:

Diagnostician (virus diseases), 2 man-months with benefits	\$9,600
Diagnostician (bacterium diseases), 2 man-months with benefits	\$9,600
Diagnostician (fungus diseases), 2 man-months with benefits	\$9,600
Diagnostician (nematode diseases), 2 man-months with benefits	\$9,600
Equipment	\$75,000
Chemicals and supplies	\$6,000
Total	\$119,400

SENATE FINANCE
COMMITTEE

Amendment Number: 12

Bill Number: 203

Sponsor: JH

Logged In By: JH

Date: 4/29/94

AMENDMENT

TO: CS SB 363(FIN)

Page 40, line 14,

Delete: "Tanana"

Insert: "Nenana"

SENATE FINANCE
COMMITTEE
Amendment Number: 13
Bill Number: CS SB 363
Sponsor: Miller Date: 4/29/94
Logged In By: [Signature]

Amend. #14 not
offered.

A M E N D M E N T

OFFERED IN THE SENATE

BY SENATOR JACKO

to CS SB 363 (FIN): to "J" draft dated 4/27/94

Page 26, line 13

Delete: "Small Utility Improvements (ED 99) \$2,000,000"

Insert: "Small Utility Improvements (ED 99) \$500,000"

SENATE FINANCE
COMMITTEE
Amendment Number: 15
Bill Number: SB 363
Sponsor: Jacko Date: 4/29/94
Logged In By: 1802

DNR Response to 3-31-94 Committee requests.

STATE OF ALASKA

DEPARTMENT OF NATURAL RESOURCES

OFFICE OF THE COMMISSIONER

WALTER J. HICKEL, GOVERNOR

400 WILLOUGHBY AVENUE
JUNEAU, ALASKA 99801-1796
PHONE: (907) 465-2400
FACSIMILE: (907) 586-2754

April 1, 1994

The Honorable Drue Pearce
The Honorable Steve Frank
Co-Chairs, Senate Finance Committee
Alaska State Legislature
State Capitol
Juneau, Alaska 99801-1182

Re: DNR CIP questions

Dear Senators Pearce and Frank:

This is in response to questions or additional information requested during the testimony on Tuesday evening, the 29th of March.

Isabel Pass Pipeline Construction Camp. The committee requested more information on background on this site and the cleanup responsibility.

Response. Ron Swanson provided a response to this question in his memo of March 30. I have attached a copy to this letter.

Multi-mission Village Crews: Senator Kelly asked if we had ever used prisoners to fight fires.

Response. Convicts have not been used to fight fires in Alaska. One of the principal reasons is the amount of training required for certification under the National Incident Management System standards that the Division of Forestry has formally adopted. Much of this training is not conducive to being taught to incarcerated inmates.

A second reason is that the fire suppression program is of considerable importance to the employment opportunities to many rural communities. Approximately 1300 personnel in some 73 trained and organized Emergency Fire Fighting crews are active from many villages and communities. Because of this tie to the Native communities we qualify for federal training funds from the Bureau of Indian Affairs

State Park's Emergency Repairs. There was a request for more information on how we arrived at the \$45.0 amount for the Wickersham House roof replacement and repair.

Response. The Division of Parks advertised for construction bids in June of 1991 for the re-roofing as an Additive Alternate to other restoration work that was on going. Two bids were received, the lowest bid was for \$40.0 and the highest was \$55.0. The project was not awarded that year due to insufficient funding available. The highest priority for the money available at the time was foundation work and exterior repairs that needed to be accomplished. There was some interim patching of the roof however the roof is in need of total replacement.

Repair costs are higher on a historical structure such as this because of the requirement for custom work and the goal of restoring all features of the house to replicate its original appearance using historic fabric and materials where practicable.

Geophysical/Geological Mineral Inventory. A question was asked concerning funding for DGGS to do some airborne magnetic surveying of the Bethel Basin with funds that had originally been provided by CIP to the Alaska Energy Authority.

Response. Tom Smith, Director of DGGS said that the remaining funds, in the amount of \$158.0, had been RSA'd from Community and Regional Affairs to DNR. This RSA was sent to OMB for processing requesting expeditious handling. We do not anticipate any problem in being able to process a contract and execute this project during the summer season. This FY94 project is not included in the FY95 CIP request.

Forest Practices Act Effectiveness Research. A question was raised about the need to assess the effectiveness of only one year's practices under the Forest Practices Act.

Response. The Alaska Forest Resources and Practices Act of 1990 provides that research and monitoring of the effectiveness of the Act will be an integral part of protection of fish habitat and water quality. The best management practices, riparian buffers and special requirements for reforestation and wildlife have been in place since 1990 and, while it is known that the act provides strong protection these protection cannot be substantiated as to effectiveness. Furthermore, too little was known to treat some issues at the time the act was drafted and no additional information was available when the regulations were promulgated.

There is currently an examination of the effectiveness of one part of the act - trees removed from private land buffers under AS 41.17.087 - which needs to have effectiveness research in order to be completed. As time goes by, other parts of the act will likely be examined and absent some

The Honorable Drue Pearce
The Honorable Steve Frank
Co-Chairs, Senate Finance Committee

April 1, 1994
Page 3

level of research those examinations could be similarly disquieting and costly.

Forest Inventory. Senator Kelly asked about the purchase of computers under the project.

Response. There are no longer any computer purchases in this project. The project originally was requested at the \$700.0 level and included funds for purchases of \$25.0 for computer hardware and software to support the project at the Northern Regional office of the Division of Forestry. When the project was scaled back to a \$100.0 request, the computer funding was eliminated.

National Historic Preservation Fund (NHPF) and Federal Grants. A question was raised on the matching funds portion of this federal grant project.

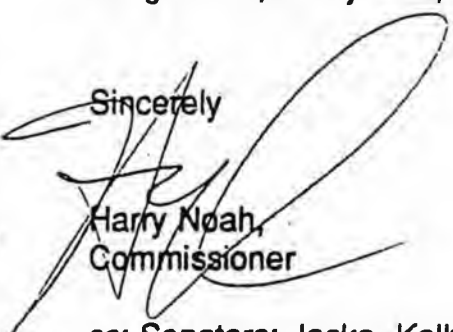
Response. This program is based on a 60/40 match for selected programs. The general fund match funds are provided from the operating budget GFM of the Historic Preservation Program.

Land and Water Conservation Fund (LWCF) Federal Grants. The question here regarded the source of the matching funds also.

Response. This project is for a 50/50 match of federal funds to state agencies and local communities for planning, acquisition, and development of outdoor recreation facilities. The match in this case comes from the requesting governmental entity. If the Division of Parks is the recipient of an LCWF grant, the match is made from existing parks operating funds.

I hope these responses are helpful in your consideration of the department's capital budget. If I, or my staff, can be of further assistance don't hesitate to ask.

Sincerely



Harry Noah,
Commissioner

cc: Senators: Jacko, Kelly, Rieger, Kerttula.

The Honorable Drue Pearce
The Honorable Steve Frank
Co-Chairs, Senate Finance Committee

April 1, 1994
Page 4

bcc: Budget Distribution List

STATE OF ALASKA

DEPARTMENT OF NATURAL RESOURCES

DIVISION OF LAND

WALTER J. HICKEL, GOVERNOR

3601 C STREET
P.O. Box 107005
ANCHORAGE, ALASKA 99510-7005

March 30, 1994

The Honorable Drue Pearce
Co-Chair, Senate Finance
Alaska State Legislature
State Capitol
Juneau, Alaska 99801-1182

Re: SB 363 - Isabel Pass

Dear Senator Pearce:

At last night's hearing you requested additional information concerning our proposal for possible clean-up of the former Isabel Pass pipeline construction camp.

Unfortunately, some of the information I provided at the hearing was not entirely correct. This letter should clarify the legal status of the site and provides details of how the money would be spent.

This site was identified for consideration under the 1991 Memorandum of Agreement regarding contaminated sites between the resource agencies.

Isabel Pass Camp was the site of a construction camp during the building of the Alyeska oil pipeline. It was leased to Alyeska Pipeline Service Company in 1974 to serve as the base for construction activities in this geographic area. The lease was issued for 5 years with an expiration date of July, 1979. However, in order to accommodate the lessee in removing the improvements the lease was extended until 1984. During this time Alyeska Pipeline Service Company assigned the interests in the lease (and the improvements/structures) to Arctic International Service Company in 1982. There were various attempts by the new lessee to obtain a long term lease and use the site for various purposes (eg. prison site, recreational lodge). However, the DNR denied any long term lease and required the lessee to remove improvements and rehabilitate the site. The lease expired in July, 1984 prior to site rehabilitation. A land use permit (84-098) was issued to authorize the removal/rehabilitation operation. The removal operation was completed in 1988.

The DNR suspected the area of having unknown construction material buried on site.

Senator Pearce
March 30, 1994
Page 2

The DNR suspected the area of having unknown construction material buried on site. Also, there was evidence of soil staining in various locations to indicate possible releases of petroleum hydrocarbons. The site is relatively isolated from populated areas but is within 2 miles of Summit Lake, a popular recreation area. There is a legal question as to who is liable for any further remedial action on this site. Alyeska Pipeline Service Company received approval to assign its interests to Arctic International Service Company. That company then received an approval that they completed removal operations in accordance with the lease/permit conditions; however, an environmental assessment was never conducted to determine environmental contamination from the use of the site.

In order to assess the suspected contamination located there - it is proposed to conduct a site history review and Phase I Site Assessment including a geophysical survey and limited soil sampling program. This will allow the DNR to then determine the environmental condition of this site and if the former lessees are liable for any remedial action related to their past activities.

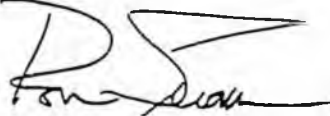
The following activities and estimated costs are proposed for conducting this assessment:

Scope of Work	Cost	Schedule
Site History/File Review	3.0	August, 1994
Develop Project Work Plans (Site Safety, QA/QC, and Sampling Plans)	3.0	August, 1994
Mobilization September, 1994		6.0
Electromagnetic Survey/Magnetometer Survey	10.0	Sept/Oct, 1994
Site sampling and analysis		
--Soil Sample borings (10 @ \$300/borehole)	3.0	Sept/Oct, 1994
--Analysis (30 samples for DRPH, TPH, metals)	12.0	November, 1994
Final Report December, 1994		8.0
Total Cost Estimate	45.0	

Senator Pearce
March 30, 1994
Page 3

I hope this answers the questions that you had. Please feel free to contact me if I can be of further assistance.

Sincerely,

A handwritten signature in black ink, appearing to read "Ron Swanson", written over a horizontal line.

Ron Swanson
Director

cc: Nico Bus

SFC
3-29-94
PM

WALTER J. HICKEL, GOVERNOR

MARGARET R. LOWE, COMMISSIONER

DEPARTMENT OF
DIVISION OF PUBLIC ASSISTANCE

P.O. BOX 110640
JUNEAU, ALASKA 99811-0640
PHONE: (907) 465-3347

MEMORANDUM

DATE: February 16, 1994

TO: Janet Clarke
Director
Division of Administrative Services

FROM: 
Jan L. Hansen
Director
Division of Public Assistance

SUBJECT: Revised EIS Enhancement for FY95 CIP Computer Project

Attached is the revised FY95 Capital Projects document (CP1) for the Division of Public Assistance. The total FY95 CIP for EIS Enhancements has been revised from \$ 2,803,600 to \$ 2,417,300. The amended version also deletes a request for State general fund match, and changes the funding source to 100 percent Federal receipts.

The high quality of Food Stamp program casework done by the Division of Public Assistance in FFY 1993, will likely qualify Alaska for a one-time federal award of approximately \$ 1,308,900. This award may be used to obtain regular Federal matching funds for AFDC, Food Stamps, and Medicaid. We anticipate total Federal receipts of \$ 2,417,300 that we request fund our urgently needed computer projects.

Please review our revised request and forward to OMB for their CIP project actions.

Thank You.

PROJECT TITLE: EIS Enhancement Project			
LOCATION: Juneau	COMPLETION DATE: June 1998	ELECTION DISTRICT: 99	
PROGRAM: Social Services		TYPE: Information Systems	
FUNDING	CAPITAL REQUEST	OPERATING COSTS	NEW POSITIONS (PFT)
1002 FEDERAL RECEIPTS *	\$ 2,417,300		\$ 792.6 Project PCN's
* See funding source section on page 2			
TOTAL \$ 2,417,300			

PROJECT DESCRIPTION AND JUSTIFICATION

This project is designed to prolong the life of the Eligibility Information System (EIS) and to integrate technology which will increase user productivity, and preserve accuracy in the delivery of Public Assistance benefits and services. The EIS provides automated support to 433 system users for the following programs administered by the Division of Public Assistance: Aid to Families with Dependent Children (AFDC), AFDC Unemployed Parent, Medicaid, Food Stamps, interim Assistance, Adult Public Assistance, General Relief, General Relief Medical, Job Opportunities and Basic Skills (JOBS), Employment and Training, and Permanent Fund Dividend Hold-Harmless.

PROBLEM

The Eligibility Information System (EIS) developed in 1982 was implemented in 1984. The system currently supports work processes of the mid 1980's. In 1984 public assistance cases totaled 19,477. In FY93 the caseload totaled 43,998, equating to a 125 percent caseload increase since 1984. Caseload growth is expected to continue to increase another 12 percent in FY94. The EIS supports formula programs for Aid to Families with Dependent Children (AFDC), Food Stamp Program (FSP), and Adult Public Assistance (APA) which in FY94 cost \$199,230,100.

The Division has been assessing the future capabilities of EIS to handle increased caseloads and more complex policies. A primary goal was to determine whether or not the EIS is a suitable base upon which to build the Division's data processing future. Eligibility Management Systems, Inc. (EMS) was hired in June 1992. In September 1992, EMS, reported to the Department that "Although EIS is not in need of emergency treatment, a significant redesign would be required for EIS to meet all of the system requirements users had identified". EMS concluded in the System Analysis Report (SAR) that the primary criticism and external constraint on EIS was the lack of sufficient resources to support the ongoing maintenance of the system. A backlog of some 429 Work Requests, of which 127 are HOT and IMPORTANT, and some date back to 1984, compete unsuccessfully with Federal and State mandates and routine Data Center software upgrades requiring EIS changes.

CAPITAL CP1 PROJECTS DESCRIPTION	AGENCY: <u>Division of Public Assistance</u>	FY 95
	Page <u>1</u> of <u>8</u> Revised: February 15, 1994	

PROJECT DESCRIPTION AND JUSTIFICATION CONTINUED

It is crucial that the Division continue to generate EIS enhancements that will increase field staff productivity and efficiency. Field caseload growth in FY94 demonstrated a need for 29 new positions, in which current State revenue shortfalls allowed for "no" new field positions in FY 95. The FY94 EIS-Enhancement budget requested funding for a two-year enhancement project which was justified with a projected cost avoidance equivalent of 15 PFT positions because of a net gain in field staff productivity. FY94 CIP funded only the first year of the project. This budget represents the funding for the projects second year. It is important that precautions be taken to identify and avoid problems that could negatively influence the completion of the project. The Division understands the current shortage of State operating funds and the impacts of declining oil revenues. With budget shortfalls resulting in the inability to fill positions, or add new staff despite caseload increases the Division has identified crucial automation needs to reduce the risk of not meeting Federal and State mandates for timeliness and accuracy while providing necessary cash, food, and medical assistance to disabled, elderly, and low-income Alaskans.

PROJECT FUNDING

Through the United States Department of Agriculture (USDA), Food and Nutrition Service (FNS) and the Department of Health and Human Services (HHS), Administration for Children and Families (ACF) and Health Care Financing Administration (HCFA), the agency is entitled to regular Federal Financial Participation (FFP) at the 50 percent match rate.

FY95 presents a unique opportunity for project funding. The Food Stamp Act includes a provision to help attain better food stamp case payment accuracy. It provides financial incentives to reward states that achieve very low payment error rates. These awards are rare with only three or four states getting the special federal award. Because of the high quality of Food Stamp Program casework done by the Division of Public Assistance in FFY 1993, it is likely Alaska will qualify for a federal award. This one-time federal award is expected to be approximately \$1,308,900. If granted, it would be available in FY95. Alaska's eligibility for the award and its precise amount is calculated by the Food and Nutrition Services which will notify the state once the payment accuracy review is complete. Use of the funds are left to state discretion. The Division proposes to use this one-time federal award it earned to fund FY 95 computer enhancements. The funds awarded may be used as the State's share of EIS project costs and can be used to obtain regular Federal matching funds from AFDC, Food Stamps, and Medicaid. The FY95 total project request is \$ 2,417,300 (100 % Federal receipts).

CIP funding in FY95 is necessary to complete the EIS On-line enhancement begun in FY94, the project's first year. Without FY95 capital funding, the Division will be forced suspend the EIS-Enhancement project before implementation of the productivity saving enhancements. Other projects to be funded by the FY95 CIP budget include complex programming to accommodate federal mandates in increased participation rates for the Alaska Work Programs (AWP), Job Opportunities and Basic Skills (JOBS) program. This project works to remove clients from the welfare roles. Long-term benefits will be achieved by providing clients with services which move them towards self-sufficiency thereby reducing public assistance caseloads.

PROJECT DESCRIPTION AND JUSTIFICATION CONTINUED

PROJECT COMPONENTS INCLUDE:

CATEGORY	FY95 TOTAL	FEDERAL
1. PRODUCTIVITY - "DOING MORE WITH LESS"		
A. EIS FIXES-ADDRESS THE 127 HOT AND IMPORTANT OUTSTANDING WORK REQUESTS	\$1,029.1	\$ 1,029.1
B. PRODUCTIVITY WORKFLOW ANALYSIS	\$ 150.0	\$ 150.0
• ELECTRONIC FORM DEVELOPMENT	\$ 22.5	\$ 22.5
• INTEGRATED VOICE RESPONSE	\$ 170.0	\$ 170.0
SUB-TOTAL	\$1,371.6	\$ 1,371.6
2. FEDERAL MANDATES		
JOBS CHILD CARE/SUPPORTIVE SERVICES/FEDERAL REPORTING	\$ 833.2	\$ 833.2
Sub-Total	\$ 833.2	\$ 833.2
3. DATA RETRIEVAL		
REDESIGN REPORTS, INTERFACES, AND REFERRALS	\$ 212.5	\$ 212.5
SUB-TOTAL	\$ 212.5	\$ 212.5
FY95 TOTAL CIP	\$2,417.3	\$2,417.3

PROJECT CATEGORIES:

- 1A) This is an in-house project to support EIS users with some essential enhancements to correct processing inefficiencies within the system. Phase I of the EIS On-line enhancement project was funded in FY94. This budget includes the cost of Phase II. Other EIS Enhancements comprise future automation needs through FY98, when the Division will again assess the need for replacing the system.
- 1B) The Division's Imaging project ranked 4th in the Statewide Assessment report. The contractor ranked this project as one with a high Return-On-Investment (ROI). This CIP request is for a contracted workflow study which entails a (contractor advised) Business Process Re-Engineering analysis and includes a study of several supporting technologies.

PROJECT DESCRIPTION AND JUSTIFICATION CONTINUED

2. This is a contracted project which will enable the Division to correct inadequacies with the JOBS Automated System (JAS) and adds automation to support Alaska Work Programs (AWP) to attain federally required annual increasing JOBS participation rates.
3. This project will be a contracted Redesign to update the inadequate 1982 EIS-Management Information System. The project will modernize report formats, methods of retrieval and output of statistical data and reports. New technology provides new methods of data interfacing and information retrieval.

PROJECT RELATION TO FY95 OPERATING BUDGET

The FY95 operating BRU depicts a cost avoidance of twelve positions because of planned FY94 EIS Enhancements. Unless caseloads decline and welfare policies are simplified the probability of reducing the current operating BRU is doubtful. However, the agency does foresee the ability to reduce requests for future positions by investing in upgrading EIS and adding available technology to increase automation, thereby increasing productivity.

PROJECT COST ESTIMATES

Project costs were calculated using current personnel salary and benefit schedules with increments for step increases and COLA's. Contractual, supplies and equipment were based on identified needs such as space, modular furniture, etc. and an equipment formula per person of \$3000 for new positions and supplies of \$200 for existing positions. Professional Services contract estimates for level of effort and rates were computed using the cost analysis completed by Eligibility Management Systems, Inc. (EMS). Contractual rates used were \$140 per hour for Project Management and Technical support, \$100 per hour for analyst/programmers, and \$80 per hour for training and testing staff. Assumption is that rates for in-state vendors include overhead, and out-of-state vendors exclude space. This is based on experience and Federal oversight recommendation. It is assumed that components 2 and 3 above require expertise not available in Alaska. It is assumed that the professional expertise required for the remaining components is available in State.

OPERATING COST ESTIMATES

The EIS has been in operations since 1984. No new EIS Mainframe operating costs will be incurred and increases in existing operating will be normal inflationary. Annual operating and maintenance costs in FY93 were \$3.6 million which will be incurred regardless of the project. The exceptions to this are: projects in planning stages such as, IVR which will require a complete cost/benefit analysis during the Productivity Workflow Analysis. The operational cost for automation such as IVR is to be outweighed by productivity gains or cost shifts. Operating costs for IVR are telecommunication charges for Logical Units (lines), telephone company services, and long distance. The long distance charges will be contained by installing the system in Anchorage. All public assistance offices currently have 1-800 numbers. The assumption is that calls will be redirected, creating a cost shift, which will be cost neutral.

PROJECT DESCRIPTION AND JUSTIFICATION CONTINUED

ALTERNATIVES EXAMINED

After completing a feasibility study and cost/benefit analysis of three viable alternatives (REDESIGN EIS, TRANSFER ANOTHER STATE'S SYSTEM, OR DEVELOP A NEW SYSTEM) the contractor EMS made the following recommendations to the Department:

a. Continue to enhance EIS while choosing a long-term course of action

There are 429 outstanding work requests, 127 are classified HOT or IMPORTANT. The 127 HOT and IMPORTANT work requests need to be acted upon quickly. The Department should begin the process of getting positions and funds approved to enhance Systems Operations Section, as soon as possible. Failure to take action will mean that the most difficult changes to EIS, those changes that will have the most beneficial effect on program administration, will become more risk laden each year. It may take up to six months for newly hired staff to reach the minimum productivity level necessary.

Staff have maintained and improved EIS during the past years while completing an average of 90 work requests per year. Work requests are assigned by the prioritization committee. Written EIS work request procedures are followed regularly. The procedures are well planned, clearly stated and sensitive to the particular environment in which staff must operate. These documented procedures are of significant importance, since the primary focus of the section's efforts is work request completion.

b. Plan to replace EIS

The system was not designed to accommodate the massive changes which have occurred in administering public assistance during the past nine years. Eventually the goal to improve flexibility will be most difficult to reach with the EIS architecture. Since replacement or reengineering of EIS will take 3 to 4 years, planning and funding for the activity should begin immediately.

JUSTIFICATION

Even though EIS will eventually be replaced, the EIS Feasibility Study contractor warned that the Division needs to continue to enhance the EIS to increase the processing efficiencies of the system and staff. Additional programming staff are needed to perform more effective modifications to the system. Growing caseloads and the dynamic nature of welfare do not permit a freeze on improvements while waiting for a new system. Increased caseloads coupled with system inefficiencies strain staff ability to produce timely and accurate benefits. This project is expected to gain operational savings through productivity improvements.

EIS users have waited two years for work load relief pending the results of the EIS study. EIS Enhancements which increase staff productivity are essential. In some instances required user system enhancements date back to system implementation.

PROJECT DESCRIPTION AND JUSTIFICATION CONTINUED

Unless additional resources are provided needed user enhancements will never be achieved. The Division expects to save \$17.5 million dollars in productivity and accuracy cost avoidances between FY95 and FY98 by enhancing EIS.

Many needed work requests were suspended pending the outcome of the feasibility study. The incomplete JOBS Automated System (JAS), for JOBS Child Care and Supportive Services payments module is one example. JAS automation is urgent based on federal mandates to increase participation rates, and the consequences of not automating will impact the successful outcome of the JOBS program. Providers must be paid timely. Federal reporting for JOBS is complicated and must be automated to insure accuracy, manage tracking and avoid the cost of adding staff.

Short range changes to EIS are constantly needed to accommodate changing State and Federal requirements. Existing agency resources can not keep pace with necessary system changes. For example between May 1993 and August 31, 1993 the agency had to suspend all system work in progress to adapt the EIS to include the Public Assistance Benefit Reductions based on House Bill 67, effective October 1, 1993.

New program initiatives rarely consider impacts to existing Automated Data Processing (ADP) systems which can cause degradation to the integrity of the system and place significant burden on the user. The dichotomy between policy and system implementation has left the Eligibility Technician with most of the complex decision-making responsibility and increased workloads. The EIS has not been able to keep up with supporting the ET in this complex role. The addition of new programmatic requirements which the original system design of the EIS never anticipated has resulted in layers of complex functional programs and data manipulation.

A modest investment of one percent annually of the Division's formula program budget will help improve worker productivity and preserve the integrity (benefit accuracy) of EIS. When program policy changes dramatically or we desire to significantly improve worker productivity an EIS replacement will be needed. The Division does not anticipate this before FY98. Any development to begin replacing the EIS in FY98 will average three years to design, develop, test, train, and implement. Consequently EIS needs to be routinely enhanced to remain functional through the year 2001.

The State of Alaska can't afford to allow benefit accuracy levels to deteriorate. Even a one percent decline in AFDC payment accuracy rates equates to \$1.4 million (GF/GFM/FFP) in misspent benefits per year.

EXAMPLES OF ESSENTIAL EIS ON-LINE ENHANCEMENTS

Redundant data entry and system transactions can be eliminated by reducing the number of screens and the number transactions required. Combine EIS screens such as prospective and retrospective budgeting screens to save time.

Display in order of priority claims information for Aid to Families with Dependent Children (AFDC), Food Stamp Program (FSP), and Adult Public Assistance (APA) for better tracking of overpayments by Claims Unit. Enhancement to the current EIS claims program. Expected benefits will be increased recovery of Erroneous Payments.

PROJECT DESCRIPTION AND JUSTIFICATION CONTINUED

EIS supports the ongoing maintenance of a workers caseload through a system of "ALERTS" or messages notifying the worker of events that may affect a case's eligibility. The Alert System creates hundreds of messages to workers. An improved Alert system would sort and prioritized messages reducing the significant housekeeping required by workers.

Improving the availability of on-line Help information about program policy and procedures, system functions, and direct access to code values, will help workers more efficiently complete data entry while following appropriate policy.

Zip code + four, will help to avoid increases in postal rates by keeping us at the lowest rate based upon printing and pre-sorting mailing with the full zip code. Zip +4 will also ensure our mail will even be processed by the U.S. Postal Service.

The automated records storage retention for EIS has work requests dating back to 1984. Task is labor intensive which could be significantly reduced if the process was properly supported by EIS. The entire process may be eliminated if the agency later adopts Electronic Imaging Management.

Mass change job needed for upcoming Health Care and Welfare reform, up-to-date mass change processor would be a time saver. Case processing can take anywhere from five minutes to one hour. Manual mass change efforts can affect routine processing and require overtime. System handled mass changes can reduce the need for overtime.

Staff frequently need to provide "what if" budget scenarios. Trial budget capability is needed. Policy, Quality Control, Alaska Work Programs (AWP), and Eligibility Technicians need the capability to complete test budgets. This will be new development and will increase productivity and improve client service.

EIS was not anticipated to function past 1999. On that assumption certain design attributes such as the "century" were hard coded and will cease to function when the first program looks for a date after 1999. Based upon the current time-line for a new system, and because some EIS programs can look as far as two years into the future, these enhancements must be completed before December 1, 1997.

Simplifying the pend process for incomplete applications. Agency tracking and reporting needs require incomplete applications be flagged with a "pend" status. Enhancement. Increased productivity.

EXAMPLES OF ESSENTIAL EIS ON-LINE ADDITIONS

Include all federal reporting requirements and child care and supportive services payments in the Jobs Opportunities and Basic Skills (JOBS) Automated Subsystem. The magnitude of this project and the urgent need for the development necessitates support by hiring contracted professional services for this project.

Add on-line Report of Contact (ROC) to EIS. New development addition. This is a productivity and accuracy enhancement and a prerequisite for reducing the need for paper case records.

PROJECT DESCRIPTION AND JUSTIFICATION CONTINUED

Add collection of absent parent data (for Child Support Enforcement Division) on pregnant women who are receiving only medicaid. This is a federal requirement and the data is needed by the Division of Medical Assistance's Medicaid Management Information System (MMIS). Other agency requirement.

Add eligibility for transitional child care. Increased productivity and Federal compliance.

Add Automated Screening and Tracking of Expedited Food Stamps. This is a screening function that is performed manually by clerical staff. The Division needs a more accurate accounting of clients who are entitled to expedited processing of their application. Increased productivity, and benefit and report accuracy.

EXAMPLES OF SUPPORTING AUTOMATION PROJECTS

Complete a productivity and workflow study of the Intake and Mandatory Monthly Report (MMR) process. The study was recommended as a prerequisite to implementing any technology such as Imaging software, by the DOA Division of Information Systems (DIS), Imaging contractor. The Division is busy assessing business processes for streamlining workflow and reducing paper. A once federal mandate to use Mandatory Monthly Report (MMR) forms was implemented in 1982. EIS just supports the MMR process. Alternatives to the MMR or processing the MMR will be reviewed.

Electronic Forms- This project is the development of electronic forms using the State's mainframe E-mail package SYSM. Electronic forms has the potential of reducing the number of internal forms completed and stored in paper files. The feasibility of using electronic forms and using SYSM as the vehicle for eliminating forms will be part of the productivity and workflow study.

Integrated Voice Response (IVR)- IVR has the potential to reduce client telephone traffic by 15-30 percent and increase client services. IVR responds to typical telephone inquiries received during the first ten days of the month. IVR permits clients to obtain information about their benefits such as status, amount, and mailing date. IVR can provide clients with better service while freeing staff to complete other important assignments during a hectic period of the month.

The EIS reports system was designed in 1982. It has not been updated to meet information and retrieval needs of the of management staff. This project requires substantial effort, particularly the technical platform to be used for access to EIS information. The Division desires a professional services contract to complete this project with staff assistance and support.

WALTER J. HICKEL, GOVERNOR

**DEPARTMENT OF HEALTH AND
SOCIAL SERVICES**

DIVISION OF FAMILY AND YOUTH SERVICES

P.O. BOX 110630
JUNEAU, ALASKA 99811-0630
PHONE: (907) 465-3170

M E M O R A N D U M

DATE: December 10, 1993

TO: Janet Clarke
Director
Division of Administrative Services

FROM: Deborah Wing
Director
Division of Family & Youth Services

SUBJECT: FY 95 Capital Budget Modification

Due to additional information that DFYS has recently be able to obtain, through ongoing research and attendance at a national conference, the attached Capital Improvement Project has been modified. The modification is required primarily due to two factors. The Division learned that the penalty for failure to comply with the new federal regulations was much less than originally thought, and the realization that a project of this scope will require two years to fully implement. Additional cost associated with the second year have been included in the project. Based on the additional information gained, the Division feel this will present a more accurate and realistic depiction of the true scope of the project.

PROJECT TITLE: MIS UPGRADE/NETWORK EXPANSION

LOCATION: STATEWIDE

COMPLETION DATE: JUNE, 1996 ELECTION DISTRICT:

PROGRAM:

TYPE:

FUNDING	CAPITAL REQUEST	OPERATING COSTS	NEW POSITION (PFT)
1002 FEDERAL RECEIPTS	<u>2,883.7</u> <u>1,200.0</u>		
1003 GENERAL FUND MATCH			
1004 GENERAL FUND	<u>261.3</u> <u>400.0</u>		<u>0</u>
1006 M.H. TRUST			
1007 INTER-AGENCY RECEIPTS			
TOTALS:	<u>\$3,845.0</u> <u>1,600.0</u>	<u>\$0.0</u>	

PROJECT DESCRIPTION AND JUSTIFICATION: The U.S. Department of Health and Human Services, Administration for Children and Families, released the new mandatory quarterly data reporting requirements for foster care and adoption and methods for data transmission. It will include data elements regarding the foster and adoptive parents as well as children. The data requirements are extensive and a major modification to the existing DFYS system is necessary to meet the new requirements. This new legislation provides for 75% reimbursement to states for system development and 50% for maintenance costs. It also imposes a penalty on states that fail to comply. In Alaska's case that penalty would currently amount to \$60,000 a year. In order to comply with these requirements DFYS must upgrade its PC-based case management/workload accounting system to capture the required client-related information. In addition, the Provider Payment system must be modified to capture additional data pertaining to foster parents. Since one of the requirements is that data be entered into the system in a timely and consistent manner, it is mandatory that all workers have access to PCs in order to facilitate the data entry. This will require the purchase of approximately 125 additional or replacement PCs, two additional LANs, peripheral equipment and software, software and hardware upgrades and expansion of the DISS WAN to two additional DFYS sites. This project will help the Division meet its overall goal, as defined in the Department's Information Management Plan. This goal is to provide the required equipment for approximately 400 DFYS workers who will receive tangible benefits from the utilization of microcomputers. It will also fund an upgrade to the Case Management/Workload Accounting System to provide for a client record archival and retrieval feature, the upgrading of the workload accounting process and reporting, and a menu driven batch reporting capability will be added. These upgrades represent substantial enhancements to the system.

CAPITAL
PROJECTS
CP1 DESCRIPTION

AGENCY HEALTH & SOCIAL SERVICES

PROJECT

FY 95

Page of
Revised Date:

[illegible]

CP2
CAPITAL PROJECTS
SIX – YEAR PLAN

FY95-FY00

STATE OF ALASKA
Information Systems Project Planning & Review

PART I - GENERAL INFORMATION

☒ Capital Improvement Project

Other: _____

Department: Health & Social Services (DHSS) Division: Family & Youth Services (DFYS)

Section: _____

Region: _____

Project Manager: Steve Rice

Phone: 465-2882 Fax: 465-3190

Project Title: MIS Upgrade / Network Expansion

Project Summary: The U.S. Department of Health and Human Services, Administration for Children and Families, released the new mandatory quarterly data reporting requirements for foster care and adoption and methods for data transmission. AFCARS (Adoption and Foster Care Analysis Reporting System) will include data elements regarding the foster and adoptive parents as well as children. The data requirements are extensive and major reconfiguration of DFYS existing system is necessary to meet the new requirements. It is very important to note that this new legislation also provides for 75% reimbursement to states for system development and 50% for ongoing maintenance costs. Failure to comply will carry financial penalties of up to 20% of state's IV-B administrative claim for an indeterminate period. In Alaska's case, that would currently translate into approximately \$60,000 per year.

In order to comply with these requirements DFYS must upgrade its PC-based case management/workload accounting system to capture the required client-related information. In addition, the Provider Payment system must be modified to capture additional data pertaining to foster parents. Since one of the requirements is that data be entered into the system in a timely and consistent manner, it is mandatory that all workers have access to a PC in order to facilitate the data entry. This will require the purchase of approximately 125 additional or replacement PCs, two additional LANs, peripheral equipment and software, software and hardware upgrades and expansion of the DHSS WAN to two additional DFYS sites.

This project will help the Division meet its overall goal, as defined in the Department's Information Management Plan. This goal is to provide the required equipment for approximately 400 DFYS workers who will receive tangible benefits from the utilization of microcomputers. It will also fund an upgrade to the Case Management/Workload Accounting System to provide

FY: 95 Department Code 06 Division Code 03 Project # _____

Date 1993

for a client record archival and retrieval feature, the upgrading of the workload accounting process and reporting, and a menu driven batch reporting capability will be added. These upgrades represent substantial enhancements to the system in the form of decreased data storage requirements, improved processing speed of the database, enhanced workload reporting capability, and increased ease of use for DFYS employees, while at the same time, allowing the state to utilize three Federal dollars for every State dollar spend.

Project Duration: (start) Sept. 1994 (end) Sept. 1996 Acronym: N/A

Project Characteristics: (check all that apply, include others as needed)

☒ New Project	☐ Enhancement	☐ Continuation
☐ Electronic Imaging	☐ Geographic Information System	
☐ Kiosk Technology	☐ Emergency Communications	
☐ SNA Communications	☐ Voice Communications/ Telephone	
☒ Wide Area Network	☐ Voice Communications/ 2-way Radio, Pagers	
☒ Agency Specific Project	☐ Video Communications	
☐ Interagency Data Access	☒ Office Automation (General)	
☐ Legal Mandate	☒ Electronic Mail	
☐ Electronic Bulletin Board	☒ Relational Database Project	
☐ Public Access to Data	☐ _____	

Describe Computing Platform: (i.e. personal computer, LAN, CPU manufacturer/model, operating system, memory and disk capacity, number of workstations, etc.)

The current DFYS resource includes approximately 300 PCs of various IBM 286, 386, and 486 models operating on DOS 5.0: and seven (7) LANs operating on Novell Netware 3.11.

PART II - PROCUREMENT/BUDGET INFORMATION

- A. If agencies know procurement information such as vendor or brand specific requirements, whether a Request for Alternate Procurement is needed, etc., this information should be noted. Any associated procurement and/or budget documents should be attached. Describe procurement method:

Standard state procurement processes for the purchase of hardware and software. Since the case management/workload accounting system is a proprietary database, only the original contractor can provide the necessary changes. Therefore, it will be necessary for the Division to enter into a sole source contract for the required changes. A Request for Alternate Procurement will be necessary.

- B. Budget Summary:

Total Project Amount: \$3,845,000

Amount Being Requested: \$3,845,000

If this is a capital project, attach copies of CP1 and CP2 forms and provide detail on the following chart. The chart should also be used to provide details for multi-year projects; use additional pages for projects over two years in duration. The chart is intended to assist agencies to summarize prior project appropriations and/or actual expenditures for multi-year projects.

- C. Planned / Actual Comparisons:

Current Project Year # 1 of 2

	FY 95 Planned / Actual	FY 96 Planned / Actual	TOTALS Planned / Actual
Personnel	\$320,000/	\$360,000/	\$680,000/
Travel	\$40,000/	\$60,000/	\$100,000/
Contractual	\$900,000/	\$400,000/	\$1,300,000/
Supplies	\$15,000/	\$20,000/	\$35,000/
Equipment:			
hardware	\$800,000/	\$400,000/	\$1,200,000/
software	\$200,000/	\$175,000/	\$375,000/
installation	\$20,000/	\$15,000/	\$35,000/
maintenance	\$80,000/	\$40,000/	\$120,000/
TOTALS	\$2,375,000/	\$1,470,000/	\$3,845,000/

PART III - NARRATIVE

A. Purpose of Project

1. The program activity the proposed information systems project is intended to support and the relationship between the program activity and the project.

This project supports child protection, non-medical care facility licensing or certification and juvenile probation programs by providing workers with technology and access to information needed for timely and efficient job performance.

2. The needs assessment on which the project proposal is based.

Providing workers with adequate access to PCs has been recommended in numerous external and internal audits and reviews of agency functioning. Most recently, correction of DFYS equipment deficiencies were recommended in the Governor's Efficiency Report and an internal Paperwork Reductions Report.

Failure to provide the necessary enhancements to the DFYS information systems will ultimately require that the Division requests funding for the project from General Fund dollars, while at the same time is penalized for failing to participate in the Federal program. The penalty would be based on withholding a percentage of federal funding. At this time the funding withheld would be approximately \$60,000 a year.

3. The relationship of the project to the department's information systems plan.

One of DFYS' primary goals is the overall computerization of the Division - providing PCs to every worker who could benefit from the technology. Another goal is to ensure that the information system is modified and upgraded to meet changing requirements of federal mandate, state law, and/or Divisional policy. This project addresses both of these goals as specified in the DHSS Information Management Plan, FY93-FY97. These projects will provide the desired hardware support and information system modifications.

B. Benefits and Alternatives

1. How will the project benefit the state? Describe how the project will result in discernable gains in the productivity of state employees, or real financial savings to the state.

DFYS workers must maintain extensive and detailed documentation related to the clients served by the agency. Many workers are forced to perform these cumbersome, often repetitious, tasks manually. Currently, this time consuming ordeal can consume up to 50% of a worker's time. Providing workers with microcomputers can improve productivity by both reducing the time recording information and by generating required documents. Microcomputers have been

proven to bring productivity improvements to workers with estimates ranging from fifteen to forty percent. Approval of this project will allow the Division to take a large step in achieving it's overall information system plan, while at the same time utilizing federal funds to pay for 75% of the implementation and 50% of it's ongoing maintenance.

2. **What other alternatives were considered for accomplishing this request, how they were evaluated and why they were rejected?**

Several years ago the Division recognized the efficiencies of micro-computers and committed to the utilization of this technology. Alternatives, such as a variety of mainframe systems, were evaluated at that time and found to be far more costly and not as effective. At this time the agency remains committed to this goal.

3. **Provide a detailed cost/benefit analysis as an attachment that describes the costs and the assumptions used for both tangible and intangible benefits. Summarize the detailed analysis in a chart similar to the following example.**

	<u>Project</u>	<u>Alternative 1</u>	<u>Alternative 2</u>
Cost of Project:	\$3,845,000	n/a	n/a
Annual Operational Costs:	155,000	n/a	n/a
Tangible Benefits			
Cost Avoidance (annual)	2,883,750	n/a	n/a
Cost Savings (annual)	600,000	n/a	n/a

Intangible Benefits: With access to microcomputer technology comes access to information which will be used by workers to make better casework decisions.

- C. **Project Impacts and Implications--provide information identifying the project relationships and impacts.**

1. **Consequences of Non Approval--describe the impact on the agency's program (and on any other agency's programs) if this request is not approved.**

On a daily basis, DFYS workers make hundreds of client related decisions, some with possible life or death outcomes. Failure to approve this project will impair the ability of workers to make those decisions by denying timely current and future access to critical information.

In addition, failing to fund this project will result in a loss of an opportunity to utilize Federal funds approaching \$3,000,000.00 to fund a major portion of the project.

2. **Resource Implications--**describe any potential impact this project may have on the agency's existing resources, the Division of Information Services' resources, or those of any other agency. Include personnel issues, security, LAN/WAN and all telecommunications, capacity management, records management, etc.

This project will increase the agency's microcomputer and LAN resources by fifty percent and it will facilitate access to the DHSS WAN by up to 40 users. These increased capacities will require DIS support connecting new DFYS LANs to the WAN. The project will also help provide the microcomputer equipment needed by DFYS to facilitate replacement of two mainframe based applications with PC-based applications. This conversion should free DIS resources.

3. **Public Access--**if the project is a data base or system, describe how public access will be provided, and how public access rates, if appropriate, will be established.

N/A

4. **Potential Problems--**describe any problems that may occur during development and operation of the project.

Providing technical support to an ever expanding end-user population with increasing technical complexity of applications and hardware configurations has begun straining the capabilities of the DFYS Data Processing Unit (DPU). Additional technical support staff are critically needed. Recent recommendations from an internal advisory group include an endorsement for additional technical staff in Fairbanks and Juneau to support the expanding equipment and user population in the Northern and Southeast regions. It is expected that this need will be address in the DFYS FY95 operating budget request.

Capital
Amendments
Gov.

Please delete the following proposed municipal capital matching grant projects. The fund source for these projects is the Municipal Capital Project Matching Grant Fund.

<u>Page/Line</u>	<u>Title</u>	<u>Amount</u>
22/7	Sitka Halibut Point Road Water Main Upgrade	291,267
25/12	Fairbanks North Star Borough Noel Wien Library Building Addition	58,162

Please correct the following fund source imbalance. The fund source for the project is the Municipal Capital Project Matching Grant Fund.

<u>Page/Line</u>	<u>Title</u>	<u>Amount</u>
23/16	Skagway Municipal Street and Sidewalk Construction	28,477 [28,477]

4-5-94
updated
by Traci Dromer
should be
28,447

April 5, 1994

Jo -

Received the attached Governor's amendments for the capital budget from Traci Cramer of OMB. Traci returned about a quarter after five with an updated page 4 listing 28,447 rather than 28,477 for municipal street and sidewalk construction in Skagway. I assume Traci also delivered the original amendments and the correction to Senator Pearce and Senator Frank. Have copied the amendments, as corrected, and am holding the copies for your direction. Would you like them in members' files tomorrow? Laying **on top of the files?** **Clipped** to members' note books? Just let me or Marie know.

Kathy
2618

Isn't that work?

Jo 4/5/94
done
PM

JB363

WALTER J. HICKEL, GOVERNOR

OFFICE OF THE GOVERNOR

OFFICE OF MANAGEMENT AND BUDGET

P.O. BOX 110020
JUNEAU, AK 99811-0020
PHONE: (907) 465-3568
FAX: (907) 465-3640

April 5, 1994

The Honorable Steve Frank
The Honorable Drue Pearce
Co-Chairs, Senate Finance Committee
Alaska State Legislature
State Capitol
Juneau, Alaska 99801 - 1182

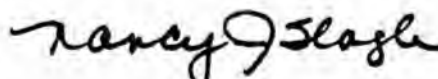
Dear Co-Chairs:

On behalf of the Governor, I would appreciate the committee's consideration in amending the Fiscal Year 1995 proposed capital budget.

The requested amendments are a result of continuing involvement and participation of municipalities and communities in the Capital Matching Grant Program. The amendments include changes to existing language or funding amounts, the addition of new projects, and the deletion of existing projects.

To assist the committee, attached is a summary of the proposed changes. Should you need additional information, please let me know.

Sincerely,



Nancy J. Slagle
Director

Attachments

Based on the addition of Naukai Bay to the communities which qualify for the unincorporated community capital project matching grant program, please amend the following front sections:

* Sec. 2. The sum of \$18,300,000 [18,325,000] is appropriated from the general fund to the municipal capital project matching grant fund (AS 37.06.010(b)) in the Department of Administration to provide grants to municipalities under the municipal capital project matching grant program.

* Sec. 3. The sum of \$1,700,000 [1,675,000] is appropriated from the general fund to the unincorporated community capital matching grant fund (AS 37.06.020(b)) in the Department of Community and Regional Affairs to provide grants to unincorporated communities under the unincorporated community capital project matching grant program.

Please amend the following municipal capital matching grants. The fund source for these projects is the Municipal Capital Project Matching Grant Fund.

<u>Page/Line</u>	<u>Title</u>	<u>Amount</u>	
25/18	Cordova Watermain Extension to 6.5 Mile Feasibility Study and Preliminary Engineering	<u>105,594</u>	[85,000]
28/5	Teller <u>Cable Television Project</u> [Heavy Equipment Maintenance/Repairs]	25,000	
29/15	Dillingham Cold Storage/ Processing Addition	<u>80,143</u>	[79,111]
30/16	Ekwok <u>Generator Building Relocation and Purchase of Generator</u> [Dump Relocation/ Construction]	25,000	
30/20	New Stuyahok Public Safety Building Renovation	25,000	[23,750]

31/17	Fairbanks North Star Borough Solid Waste Landfill Property Acquisition/Preliminary Design	<u>541,162</u>	[1,050,000]

Please amend the following unincorporated community capital matching grants. The fund source for these projects is the Unincorporated Community Capital Matching Grant Fund.

<u>Page/Line</u>	<u>Title</u>	<u>Amount</u>	
33/13	Deltana Processing Plant Construction	26,250	[25,000]
33/20	Eagle Village Safe Water and Sewer Project	26,250	[25,000]
34/13	Silver Springs Subdivision Road Improvements	27,401	[25,000]

Please add the following new projects to the municipal capital project matching grant section. The fund source for these projects is the Municipal Capital Project Matching Grant Fund.

<u>Title</u>	<u>Amount</u>
Denali Borough Panguingue Creek Road Construction	39,466
Denali Borough Healy Coal Kings Hockey Association Warm-Up Shack	14,420
Fairbanks North Star Borough Badger Elementary School Septic System/Lift Station Repairs	140,000
Fairbanks North Star Borough Ryan Middle School Replacement	280,000
Fairbanks North Star Borough Woodriver Elementary Roof Repair	70,000

Fairbanks North Star Borough Fire/Life/Safety Improvements	77,000
Fort Yukon Solid Waste Management Improvements	29,626
Nikolai Heavy Equipment Purchase	25,000
Noorvik New Health Clinic	25,000
Savoonga Heavy Equipment Upgrade	25,000
Sitka Centennial Building Roof	189,000
Sitka Airport Terminal Arctic Entries	70,000
Sitka Senior Center Improvements	32,267
Whittier Fire Hall Renovation	25,000

Please add the following new projects to the unincorporated community capital matching grant section. The fund source for these projects is the Unincorporated Community Capital Matching Grant Fund.

<u>Title</u>	<u>Amount</u>
Crooked Creek Clinic Improvements	15,000
Crooked Creek Preschool Facility	15,000
Four Mile Road Tanana River Road Stabilization	25,000

Please delete the following proposed municipal capital matching grant projects. The fund source for these projects is the Municipal Capital Project Matching Grant Fund.

<u>Page/Line</u>	<u>Title</u>	<u>Amount</u>
22/7	Sitka Halibut Point Road Water Main Upgrade	291,267
25/12	Fairbanks North Star Borough Noel Wien Library Building Addition	58,162

Please correct the following fund source imbalance. The fund source for the project is the Municipal Capital Project Matching Grant Fund.

<u>Page/Line</u>	<u>Title</u>	<u>Amount</u>
23/16	Skagway Municipal Street and Sidewalk Construction	28,447 [28,477]

FORM A
MUNICIPAL CAPITAL PROJECT MATCHING GRANT PROGRAM
FY 95 LIST OF PROPOSED PROJECTS

MUNICIPALITY: CITY OF TELLER

ADDRESS: P.O. BOX 548: TELLER, AK 99778

FAX: 642-2051

GRANT ADMINISTRATOR: MORRIS T. KUGZROK

TELEPHONE: 642-3401

PAGE 1 **OF** 5

PRIORITY NUMBER	PROJECT	STATE SHARE	LOCAL SHARE	PROJECT TOTAL	HOUS DISTR
1	CABLE TV PROJECT	\$25,000.00	1,316.00 \$ 1,250.00	\$26,250.00	37
2					
3					
4					
5					
6					
7					
8					
9					
10					
COLUMN TOTALS		\$25,000.00	\$ 1,250.00	\$26,250.00	37

MB RECOMMENDATION _____

DATE FILES TRANSFERRED TO IDA: _____

CITY OF TELLER

P.O. Box 548
Teller, AK 99778
Telephone (907) 642-3401

FORM B MUNICIPAL CAPITAL PROJECT MATCHING GRANT PROGRAM FY 95 PROPOSED PROJECT

1. PROJECT NAME

CABLE TV PROJECT

2. PROJECT DESCRIPTION

- Purpose:
- 1) Expand the Cable Television System to service 19 new HUD Housing Units
 - 2) Bring to Code, Cable Lines, to meet minimum height requirements on a road crossing
 - 3) Cost of moving cable lines to new poles
 - 4) Contract Work to work on above and to put in an additional channel package
 - 5) Pay for local wages to assist Contractor and any other related Cable TV related expenses
 - 6) Address Economic Development by enabling the Cable System to become profitable as those 19 new units are needed to have the system pay for itself

Stages: Work is in two stages. The work on service to 19 new housing units and all other items numbered above except for item number 3) above, which may be another stage as this will be dependent on new poles available

Duration: Work should require only one summer as long as all material are available

Financing: The major part of the funding will come from the State Matching Grant funds and the local share shall be applied to the project. No financing is needed other than to work with

service / sales tax & cash on hand

Page two of Form B; Municipal Capital Matching Grant Program,

Financing: the State of Alaska, Department of Administration on obtaining funds as needed for the project.

Timeframe: The project will get started sometime after the matching grant funds are approved by the State. Contractor shall be notified of grant funding approval as soon as possible. The City will coordinate the project so that the work can be done with minimum interruption, or delay of the project.

PROPOSED BUDGET FOR THE CABLE TV PROJECT**1. New Housing Site Expansion**

Contract will include all materials, freight, labor
for installation, transportation to Teller for one
person from Anchorage, Ak

\$6,300**2. Heavy Equipment Rental, Lodging for one person, Local Transportation costs, Wages for 1 Assistant****\$2,925****3. Road Crossing; Bring Cables Lines to Code/or Minimum Height****\$4,800****4. Moving Cable Lines to New Poles****\$6,785****5. Local Channel Package****\$3,200****6. Pole Rental (1/2 Cost)****\$2,240****Total:****\$26,250**

FORM A
MUNICIPAL CAPITAL PROJECT MATCHING GRANT PROGRAM
FY 95 LIST OF PROPOSED PROJECTS

MUNICIPALITY: City of Ekwok
 ADDRESS: P.O. Box 49 Ekwok, AK 99580 FAX: (907) 464-3328
 GRANT ADMINISTRATOR: CAROL A. HECK TELEPHONE: (907) 464-3311 PAGE 1 OF 1

PRIORITY NUMBER	PROJECT	STATE SHARE	LOCAL SHARE	PROJECT TOTAL	HOUSE DISTRICT
3x	Relocation + construction of dump for residents to put their garbage	43,700.00	2,300.00	46,000	40
1x	Relocation of generator building + purchase of a ¹⁵ KW generator.	52,250.00	2,750.00	55,000	40
2x	Airport lights for the airport.	285,000	15,000.00	300,000	40
4	Fire house for fire truck + office	142,500	7,500	150,000.00	40
5	VPSO Patrol Car	28,500	1,500	30,000.00	40
6					
7					
8					
9					
10					
COLUMN TOTALS		551,950.00	29,050.00	581,000.00	

CMB RECOMMENDATION: _____

DATE FILES TRANSFERRED TO DOA: _____

9-27-93

9074653840: # 2

Denali Borough

: 3-24-94 : 4:41PM :

SENT BY: DENALI BOROUGH

FORM A
MUNICIPAL CAPITAL PROJECT MATCHING GRANT PROGRAM
FY 95 LIST OF PROPOSED PROJECTS

MUNICIPALITY: DENALI BOROUGH					
ADDRESS: P.O. Box 480 Healy, AK 99743 Usibelli Spur Road, Tri-Valley Community Center					FAX: (907)683-1340
GRANT ADMINISTRATOR: Mayor John C. Gonzales			TELEPHONE: (907)683-1330		PAGE 1 OF 1
PRIORITY NUMBER	PROJECT	STATE SHARE	LOCAL SHARE	PROJECT TOTAL	HOUSE DISTRICT
1	Panguingue Creek Road Construction, Project Completion	\$ 39,466	\$ 6,965	\$ 46,431	34
2	Healy Coal Kings Hockey Association, Warm-Up Shack Construction	\$ 14,420	\$ 2,544	\$ 16,964	34
3					
4					
5					
6					
7					
8					
9					
10					
COLUMN TOTALS		\$ 53,886	\$ 9,509	\$ 63,395	

COST RECOMMENDATION _____

DATE FILES TRANSFERRED TO DOA: _____

5-1-22 PM 2024

FORM A - Revised March 28, 1994
MUNICIPAL CAPITAL PROJECT MATCHING GRANT PROGRAM
FY 95 LIST OF PROPOSED PROJECTS

MUNICIPALITY: Fairbanks North Star Borough

ADDRESS: 809 Pioneer Road, P.O. Box 71267, Fairbanks, AK, 99707-1267

FAX: (907) 459-1379

GRANT ADMINISTRATOR: Renee Van Nort

TELEPHONE: (907) 459-1375

Page 1 **of** 1

PRIORITY NUMBER	PROJECT	STATE SHARE	LOCAL SHARE	PROJECT TOTAL	DISTRICT
1	Badger Elementary School Septic System/Lift Station Repairs	140,000	60,000	200,000	32-P
2	Ryan Middle School Roof Replacement Phase II	280,000	120,000	400,000	29-O
3	Woodriver Elementary Roof Repair Phase II	70,000	30,000	100,000	29-O
4	Borough-Wide Fire/Life/Safety	77,000	33,000	110,000	Borough Wide
5	Emergency Medical Services Purchase Ambulances	140,000	60,000	200,000	Borough Wide
6	Solid Waste Landfill Property Acquisition/Preliminary Design	541,162	231,926	773,088	Borough Wide
COLUMN TOTALS		1,248,162	534,926	1,783,088	

OMB RECOMMENDATION: _____

DATE FILES TRANSFERRED TO DOA: _____

		SHARE	SHARE	TOTAL	DISTRICT
1	Solid Waste Management	29,626 ~~45,000~~	1,559 5,000	31,185 50,000	36
2	Roads Improvement	180,000	20,000	200,000	36
3	Water & Sewer Installation	90,000	10,000	100,000	36
4					
5					
6					
7					
8					
9					
10					
COLUMN TOTALS					

OMB RECOMMENDATION: _____

DATE FILES TRANSFERRED TO DOA: _____

8/1/22KZAKP

FORM A
MUNICIPAL CAPITAL PROJECT MATCHING GRANT PROGRAM
FY 95 LIST OF PROPOSED PROJECTS

MUNICIPALITY: City of Nikolai
ADDRESS: P.O.Box 910025, Nikolai, Alaska 99691-0025 **FAX:** 293-2428
GRANT ADMINISTRATOR: Roger Jenkins, City Administrator **TELEPHONE:** 293-2113 **PAGE** 1 **OF**

PRIORITY NUMBER	PROJECT	STATE SHARE	LOCAL SHARE	PROJECT TOTAL	HOUSE DISTRICT
1	Purchase John Deere 550G Wide Track Crawler Tractor with 10 Foot Six way Blade	FY94 \$25,000 FY95 \$25,000	FY94 \$ 1,316 FY95 \$36,257	\$87,573.00	36
2					
3					
4					
5					
6					
7					
8					
9					
10					
COLUMN TOTALS					

OMB RECOMMENDATION: _____ DATE FILES TRANSFERRED TO DOA: _____

FORM B

PROJECT DESCRIPTION

(Copy For Each Project)

For each capital project listed on "Form A" from this packet, please provide in writing the information indicated on the form below. You may use the form, or attach separate pages. The information must be clearly labelled as shown below:

1. **PROJECT NAME** Purchase John Deere 550G Wide Track Crawler Tractor with Ten Foot Six Way Blade.

Provide the name of the project, as it appears on "Form A". (Please be sure to provide a name for each project which indicates specifically what the project is. For example, do not simply list a project as "road improvements". Instead, list it as "road resurfacing for miles 1-10 of Sawmill Creek Road", or whatever is appropriate. When in doubt, please be more specific rather than less specific. Following this approach will greatly expedite review and approval of the project.)

2. **PROJECT DESCRIPTION** Purchase a New 550G John Deere delivered in Nikolai at a cost of \$87,573.00 To be paid for with a combination

Describe the essential characteristics of the project, including its purposes, stages, estimated duration, financing, and estimated time required for completion.

of Capital Matching Funds (\$25,000 FY94), (@\$25,000 FY95) and \$38,000 of Municipality of Nikolai General Fund monies.

3. **LOCAL SHARE** The City of Nikolai has been fortunate in the past year to be renting our existing Equipment Spread to Interior Regional

Identify and explain the sources for the required local share (e.g., local cash, funding from other non-state sources, in-kind contributions allowable under AS 37.06, etc.).

Housing Authority who is constructing Ten HUD Homes in our community. Additionally, The Public Health Service is going to be constructing nearly a mile of gravity and pressure sanitary sewer to serve the

NOTE: Please be as specific and informative as possible. Complete proposals will result in timely approval. If important details are omitted, follow-up requests for information will delay approval.

new development, and connect it to our existing sewer treatment lagoon. All excess income will be committed to our share.

If you have questions either about what information to include, or how much information to include, please call Jack Fargnoli at OMB in Juneau at 465-3568 for assistance.

City of Nikolai
P.O. Box 25
Nikolai, Alaska 99691

3/1/94

Council Memorandum C.M. 93-41(C)

Purchase of John Deere 550G Wide Track Tractor with 10 Foot Blade

1. The bid price and specification sheets for a John Deere 550G Wide Track Dozer with a 10 Foot Blade is attached. The price is \$87,573.00 delivered in Nikolai on the fuel barge. I feel that it is very prudent to buy a larger 550 rather than a 450 because we will get much more machine for the additional money. Craig Taylor Equipment requires a deposit of \$10,000.00 and the remainder to be paid upon delivery. The machines are built in Dubuque, Iowa where many Alaskans play Junior Hockey before going on to the College level. The intention is to utilize our FY 94 Capital Matching Grant of \$25,000.00, earmark our FY 95 Capital Matching Grant Appropriation if any, and fill in the remainder out of the proceeds of the Interior Regional Housing Authority and Public Health Service Projects Equipment Rental. We would borrow the money from the National Bank of Alaska and hopefully nearly pay it off before we need to draw on it. The Loan method would considerably ease the States Audit Trail requirements. The City presently is up to date on our bills but we will need to borrow to refill our fuel and gasoline tanks this summer. Two different financing options are outlined in paragraph #2 below

2. The Calculations are as follows:

Financing Source:	Option #1	Option #2
FY 94 Capital Matching Grant	\$ 25,000.00	\$ 25,000.00
IRHA Jan-March Equipment Rental	\$ 15,000.00	\$ 15,000.00
FY 95 Capital Matching Grant	\$ 25,000.00	\$ 10,000.00
PHS April-July Equipment Rental	<u>\$ 23,000.00</u>	<u>\$ 38,000.00</u>
 TOTAL	 <u>\$ 88,000.00</u>	 <u>\$ 88,000.00</u>

CITY OF NOORVIK
P.O. BOX 146
NOORVIK, ALASKA 99763
(907) 636-2100/2211/FAX 636-2135

FORM "B"

**FY95 CAPITAL PROJECT MATCHING GRANT PROGRAM
PROJECT DESCRIPTION**

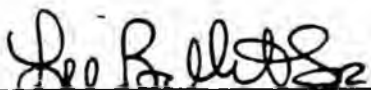
NOORVIK CLINIC

For FY95, the City of Noorvik is pursuing funds necessary to construct a brand new clinic for the community. The existing clinic does not provide adequate space to operate according to set environmental health guidelines. The clinic provides approximately 500 square feet of space servicing a population of 610 people. Environmental guidelines suggest that a village with a population of over 450 offer at least 1,000 square feet of clinic space.

The City of Noorvik is proposing to construct a 40' X 50' clinic building and will include couple of offices, exam rooms, kitchen/lab area, living quarters, utility room, storage areas, bathrooms and a waiting area. The estimated cost of the building is between \$250,000.00 to 300,000.00 with funding coming from the State of Alaska, Dept. of Administration-FY93 and either from the State DCRA/RDA-REDI or CDBG/REDI grant funding requests.

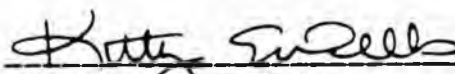
LOCAL SHARE

The City of Noorvik will provide the \$2,632.00 in the use of its equipment to provide foundation material (silt) as local share for this request.

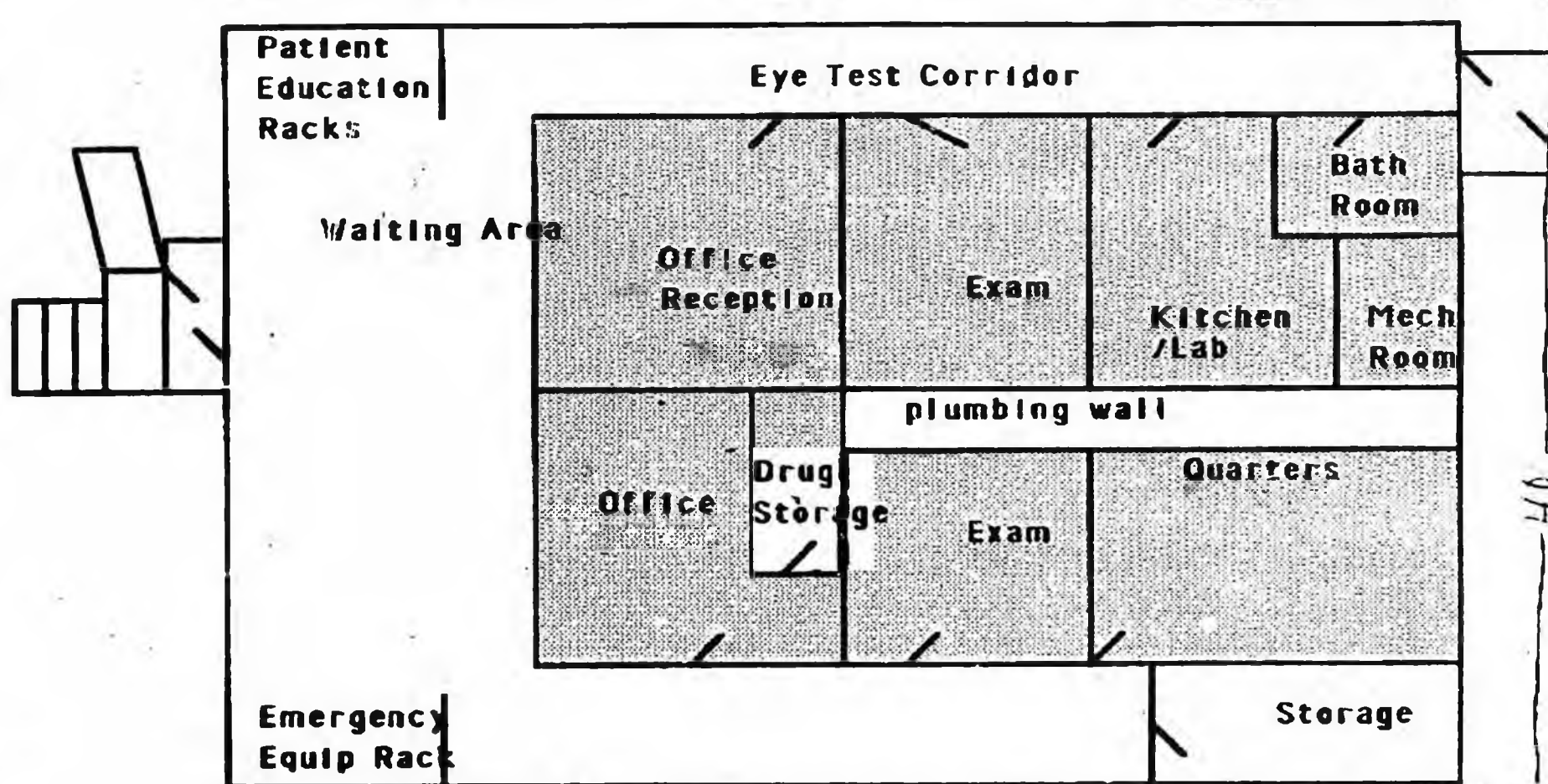


Lee Ballot Sr., Mayor

NOV. 12, 1993
Date



ATTEST: City Clerk



Noorvik Clinic

FORM B
MUNICIPAL CAPITAL PROJECT MATCHING GRANT PROGRAM
FY 95 LIST OF PROPOSED PROJECTS

MUNICIPALITY: City of Savoonga

ADDRESS: P.O. Box 40 Savoonga, Alaska 99769

FAX: 984-6411

GRANT ADMINISTRATOR: Jerry Wongittilin, Sr.

TELEPHONE: (907)984-6614

PAGE 2 **OF** 2

					LEGISLATIVE SIGNATURES	HOUSE DISTRICT
1	Heavy Equipment Upgrade Phase II	\$25,000.00	\$1,316.00	\$26,316.00	AB by LL APA by MB	
2						
3						
4						
5						
6						
7						
8						
9						
10						
COLUMN TOTALS						

MAR 24 '94 17:24 SEN AL ADAMS



WALRUS CAPITAL OF THE WORLD SAVOONGA, ALASKA



**CITY OF SAVOONGA
P.O. BOX #840
SAVOONGA, ALASKA 99769
PHONE 864-6614**

Municipal Matching Grant Program FY 95

PROJECT FIRST PRIORITY: Purchase of John Deere Backhoe

Project Description:

The City of Savoonga will need John Deere Backhoe this summer. The City of Savoonga has a grant for Sewer and Water FY 94-95 in the amount of \$7,048,850. The John Deere Backhoe (Heavy Equipment) will be used for the construction work on Sewer and Water project. It will bring in employment and revenues to the City of Savoonga.

See attached proposal of Craig Taylor Equipment Co.



City and Borough of Sitka

304 LAKE STREET . SITKA, ALASKA . 99835

March 30, 1994

Office of the Director, Office of Management and Budget
Attn: Mr. Jack Fagnoli
Office of the Governor
State of Alaska
P.O. Box 110020
Juneau, Alaska 99811-0020

Subject: Fiscal Year 1995 Municipal Capital Project Matching Grant Program

Dear Mr. Fagnoli:

The City and Borough of Sitka wishes to request changes in its submission of projects under the Governor's Fiscal Year 1995 Municipal Capital Project Matching Grant Program. These changes are as follows:

a. Move the Centennial Building Re-Roof Project, previously at Priority 3, to the Priority Number One Project. Change the Project Total to \$550,000, State Share to \$189,000, and local share to \$361,000. The remainder of the project will be funded through existing grants of \$280,000.

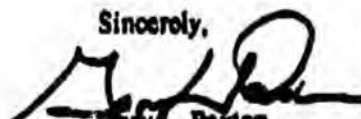
b. Move the Airport Terminal Arctic Entries Project, previously at Priority 6, to the Priority Number Two Project.

c. Move the Senior Center - Parking Lot / Storage Area & Ramp Project, previously at Priority 7, to the Priority Number Three Project.

An updated Form B documenting the changes in the Centennial Building Re-Roof Project is enclosed. If a new Resolution from the City and Borough of Sitka Assembly is required, please advise us. Our Assembly next meets on April 12, 1994.

The City and Borough of Sitka point of contact is the Finance Director, Mr. Jay Sweeney, who can be reached at 747-3953 extension 123.

Sincerely,



Cheryl L. Paxton
Administrator

cc
Senator Robin Taylor
Representative Ben Grussendorf

**CITY AND BOROUGH OF SITKA
SITKA, ALASKA 99835**

**Municipal Capital Grant Matching Grant Program
FY95 Project Proposals**

Form B

Project Name: Centennial Building Reroof

Project Description:

The Centennial Building roof is inadequate and in need of immediate repair. Failure to replace the roof soon could result in additional damage to the remainder of the structure. The need for this project has increased with the APC mill closure and efforts to bring more conventions to Sitka, which will require these upgrades in order for Sitka's major public meeting facility to effectively compete with other communities. Current existing State of Alaska grants of \$280,000 are insufficient to finance the entire cost of the project, which is projected to be \$550,000. The City and Borough of Sitka proposes finance the remaining amount needed for the project, \$270,000, through the Governor's Fiscal Year 1995 Municipal Matching Grant Program with \$189,000 as the State Share and \$81,000 as the local share.

Source Of Local Share: 90 % from local cash contribution from undesignated revenues and 10% from in-kind contributions of Engineering employee labor, vehicle usage, and materials.

FORM A
MUNICIPAL CAPITAL PROJECT MATCHING GRANT PROGRAM
FY 95 LIST OF PROPOSED PROJECTS

P. 02

FAX NO. 9074722404

CITY OF WHITTIER

PAK-10-94 THU 10:50

MUNICIPALITY: City of Whittier
 ADDRESS: P.O. Box 608 Whittier, AK 99603 FAX: 907-472-2404
 GRANT ADMINISTRATOR: Gary Williams TELEPHONE: 907-472-2337 PAGE 1 OF 1

TOTAL					
1	2	3	4	5	6
1	Fire Hall Renovation	\$25,000.00	\$ 1,316.00	\$26,316.00	35
2					
3					
4					
5					
6					
7					
8					
9					
10					
COLUMN TOTALS		\$25,000.00	\$ 1,316.00	\$26,316.00	

OUR RECOMMENDATION: _____ DATE FILES TRANSFERRED TO DOA: _____

W/L/ZZKRAK

FORM B

PROJECT DESCRIPTION

1. PROJECT NAME: City Firehall Renovation

2. PROJECT DESCRIPTION: Remove architectural barriers to handicapped persons; bring building electrical and mechanical up to safety standards as called for in the Uniform Building Code; abate asbestos; reconfigure office space.

Steps to Completion:

1. Asbestos abatement
2. Remove architectural barriers
3. Bring building to UBC
4. Reconfigure office space

Estimated Duration: 90 days to completion

Financing: City and federal funds; Community Development Block Grant Funds and City of Whittier matching funds.

Local Share: The City of Whittier has appropriated its share from its Capital Budget Fund. In addition to capital funds the city will force account the work and contribute labor and machine time toward the match.

95

FORM A
MUNICIPAL CAPITAL PROJECT MATCHING GRANT PROGRAM
FY 95 LIST OF PROPOSED PROJECTS

MUNICIPALITY: <u>CROOKED CREEK TRADITIONAL COUNCIL</u>					
ADDRESS: <u>P.O. Box 69 CROOKED CREEK AK 99575</u> FAX: <u>432-2219</u>					
GRANT ADMINISTRATOR: <u>Johnny John JR</u> TELEPHONE: <u>432-2200</u> PAGE <u> </u> OF <u> </u>					
PRIORITY NUMBER	PROJECT	STATE SHARE	LOCAL SHARE	PROJECT TOTAL	HOUSE DISTRICT
1*	Clinic Improvements Phase II	10,000 ⁰⁰	500 ⁰⁰	10,500 ⁰⁰	
2	Setup And Furnish Preschool Facility	15,000 ⁰⁰	816 ⁰⁰	15,816 ⁰⁰	
3					
4	* increase #1 state				
5	share by \$5,000				
6	balance remaining				
7	in 8494 appropriation				
8					
9					
10					
COLUMN TOTALS					

COURTESY ORIGINATOR _____

DATE FILES TRANSFERRED TO DDA _____

S. J. JORDAN

CROOKED CREEK

PRIORITY I FY 95

CLINIC IMPROVEMENTS PHASE II (SEE FY 94 PRIORITY III)

COMPLETE PURCHASE OF CLINIC FURNITURE, COMPLETE RAMP, COMPLETE
CONVERSION OF SUBURBAN.

STATE SHARE	\$ 10,000.00
LOCAL SHARE	<u>\$ 500.00</u>
TOTAL \$	10,500.00

PRIORITY II FY 95

SET UP AND FURNISH PRESCHOOL FACILITY, PURCHASE TABLES AND CHAIRS,
EDUCATIONAL MATERIALS COMPLETE A BATHROOM FOR PRESCHOOL USE.

STATE SHARE	\$ 15,000.00
LOCAL SHARE	<u>\$ 816.00</u>
TOTAL	\$ 15,816.00

CROOKED CREEK TRADITIONAL
P.O. BOX 69
CROOKED CREEK, ALASKA 99575

RESOLUTION #94 02

CROOKED CREEK TRADITIONAL COUNCIL
P.O. BOX 69
CROOKED CREEK, ALASKA 99575
PHONE 432-2200
FAX PHONE 432-2219

MARCH 28 1994

WHEREAS THE CROOKED CREEK TRADITIONAL COUNCIL RECOGNIZES THE
NEED FOR CAPITOL PROJECTS; AND

WHEREAS THE VILLAGE OFFICE, CLINIC AND EQUIPMENT NEEDS
OF GRADING AND REPAIR; AND

WHEREAS THE CROOKED CREEK TRADITIONAL COUNCIL WISH TO HAVE
GOOD ACCOUNTING OF THESE PROJECTS; AND

WHEREAS THE CROOKED CREEK TRADITIONAL WILL HAVE THE CROOKED
CREEK CORPORATION ADMINISTER THESE GRANTS USING AN ACCOUNTING
FIRM; THEREFORE;

BE IT RESOLVED THAT THE CROOKED CREEK CORPORATION WILL
ADMINISTER THESE GRANTS; AND

BE IT FURTHER RESOLVED THAT THE CROOKED CREEK TRADITIONAL
COUNCIL ENDORSES THESE CAPITOL PROJECTS AS WRITTEN.

THIS RESOLUTION ADOPTED BY QUORUM PRESENT AT A SPECIAL
MEETING HELD ON MARCH 28, 1994.

YEAS 3 NAYS 2 ABSENT

ATTEST

Johnny John Jr.
JOHNNY JOHN JR. PRESIDENT

28 march 94
28 MARCH 1994

Lorraine Parent-John
LORRAINE PARENT-JOHN SECRETARY

28 march 94
28 MARCH 1994

FORM A
MUNICIPAL CAPITAL PROJECT MATCHING GRANT PROGRAM
FY ~~98~~ LIST OF PROPOSED PROJECTS

MUNICIPALITY: FOUR MILE ROAD COMMUNITY FY-1995
 ADDRESS: PO Box 275, NENANA, ALASKA 99710 FAX: _____
 GRANT ADMINISTRATOR: DOUG BOWERS TELEPHONE: 832-5569 PAGE _____ OF _____

PRIORITY NUMBER	PROJECT	STATE SHARE	LOCAL SHARE	PROJECT TOTAL	LEGISLATIVE SIGNATURES	HON DIST
1	RIP RAP PROJECT - ROAD STABILIZATION ON TANDANA RIVER	25000	1316	26,316		
2						
3						
4						
5						
6						
7						
8						
9						
10						
COLUMN TOTALS						

OMU RECOMMENDATION: _____

DATE FILES TRANSFERRED TO DOA: _____

FORM B

PROJECT DESCRIPTION

(Copy For Each Project)

For each capital project listed on "Form A" from this packet, please provide in writing the information indicated on the form below. You may use the form, or attach separate pages. The information must be clearly labelled as shown below:

1. PROJECT NAME *FOUR MILE ROAD RIP RAP PROJECT*

Provide the name of the project, as it appears on "Form A". (Please be sure to provide a name for each project which indicates specifically what the project is. For example, do not simply list a project as "road improvements". Instead, list it as "road resurfacing for miles 1-10 of Sawmill Creek Road", or whatever is appropriate. When in doubt, please be more specific rather than less specific. Following this approach will greatly expedite review and approval of the project.)

2. PROJECT DESCRIPTION *SEE ATTACHED.*

Describe the essential characteristics of the project, including its purposes, stages, estimated duration, financing, and estimated time required for completion.

3. LOCAL SHARE *- LOCAL CASH*

Identify and explain the sources for the required local share (e.g., local cash, funding from other non-state sources, in-kind contributions allowable under AS 37.06, etc.).

NOTE: Please be as specific and informative as possible. Complete proposals will result in timely approval. If important details are omitted, follow-up requests for information will delay approval.

If you have questions either about what information to include, or how much information to include, please call Jack Fargnoli at OMB in Juneau at 465-3568 for assistance.

Four Mile Road Community, P.O. Box 275, Nenana, AK, 99750

2. PROJECT DESCRIPTION

The funds would be used to continue the rip rap (erosion control) project on the Tanana river bank in the Four Mile Road Community area. The area of the river bank that requires stabilization is adjacent to the access road to the community. This is the only access for the ten households that comprise the Four Mile Road Community. The rip rap project began in 1988 with the residents of Four Mile Road Community taking a collection from each household to purchase rock from a local contractor as an emergency stopgap measure to prevent the river from washing away the road. We have continued to purchase rip rap on a yearly basis with the money the community has received from the State Revenue Sharing program. This on going project has been successful to date in that we have been able to stabilize the river bank erosion in the vicinity where the river comes closest to the road. However, we are aware that in order to continue to insure adequate protection for both subdivision access and real estate, further rip rap will continue to be necessary. The scope of the project has expanded to include installing rip rap both up river and down river from the materials already in place and bolatering specific locations which seem to be hit hardest by the river.

A Fax from the
Division of Energy
Department of Community & Regional Affairs

Mailing Address

333 West 4th Avenue, Suite 220
Anchorage Alaska 99501-2341

Physical Address

333 West 4th Avenue, Suite 220
Anchorage, Alaska 99501-2341

Main Telephone Number (907) 269-4500

Fax Number: (907) 269-4685

Deliver Fax to: SEN. Pierce

Company Name: _____

Fax Number: 465-2187

Sender's Name: Herb Hensley

Sender's Phone #: 269-4641

of Pages Sent: 3

Date Fax Sent: 4/9/94

If you don't receive this fax, please call the Sender directly.

SPECIAL INSTRUCTIONS TO FAX RECIPIENT: PER your
request.

HERV

DIVISION OF ENERGY

PROPOSED 1994 BULK FUEL REPAIR/UPGRADE WORKPLAN

Funding within the Division of Energy's Bulk Fuel Emergency Repairs and Bulk Fuel Upgrades programs is not adequate to perform complete repairs in more than four or five communities. Since the problems are pervasive statewide we need to maximize the use of our funds. We have come up with three different categories of projects that can leverage use of our limited funds to make a maximum impact on fuel storage problems in rural Alaska:

1. Perform limited scope emergency repairs to existing tank farms. These projects will primarily replace defective piping and valves. While not all deficiencies are corrected with this form of project, we have found this to eliminate the main source of leaks and spills and to satisfy the Coast Guard's requirements.
2. Provide matching funding and technical assistance toward full-scale upgrade projects that have other funding sources. This helps to ensure that communities that have obtained grants or direct appropriations from other sources will end up with a facility that meets all regulation and code requirements and will provide for long-term safe storage of fuel.
3. Provide seed money for full-scale upgrade projects that are privately financed. The provision of partial grant funding can help to obtain private financing. In order to qualify for grant funding the projects must be structured to serve the public good and not to only benefit private for-profit entities.

All three methods of project execution require oversight by the Division of Energy to ensure that cost effective solutions are employed and that facilities are designed and constructed properly. The vast majority of deficient rural fuel facilities were constructed with public funds without proper oversight.

Projects have been selected on a priority basis considering the following factors:

- **Need** - Facilities have been scored for deficiencies based on field surveys performed by Division contractors and staff and priority is given to facilities in the worst need of repair.
- **Permanent Solution** - Priority is given to projects that will be a permanent solution which will not require future State assistance or where the interim repair will become part of a future permanent solution.
- **Multiple Projects** - Priority is given to communities where multiple facility repairs can be accomplished in a single project thereby reducing mobilization costs. Also, whenever possible projects are selected in adjacent communities during the same construction season to further reduce mobilization costs.

On the following page is a list of communities where bulk fuel repair and upgrade projects are planned for the 1994 construction season. The projects are separated into the three categories defined above.

EMERGENCY REPAIRS:

Ambler
Brevig Mission
Elim
Grayling
Holy Cross
Kiana
Koliganek
Nulato
White Mountain

MATCHING FUNDING:

Gambell
Kivalina
Savoonga
Shishmaref

SEED MONEY:

Chevak
Emmonak
Kwethluk
Mountain Village
Napakiak
Napaskiak
Quinhagak
Sheldon Point

JFC
3-29-94
p.m.

**FY 95
DEPARTMENT OF NATURAL RESOURCES
CAPITAL IMPROVEMENT PROJECTS**

Isabel Pass Pipeline Construction Camp

\$45.0 470 fund (pp 364-367)

- **Focus.** This work camp site North of Paxson was potentially contaminated by operations during the TAPS construction.
- **Analysis.** The responsibility for the contamination has been murky over time. There is potentially serious contamination. It is state land and we have liability for it now.
- **Develop Solutions.** This funding will enable contracting with a DEC approved contractor for a site evaluation to determine the extent of the site contamination and if constructions materials were buried there.

Multi-mission village Crews

\$500.0 FED (pp 368-372)

- **Focus.** Controlled burnings need to be done to reduce the dangers of uncontrolled wild fires.
- **Analysis.**
 - The federal agencies are prohibited from hiring fire fighters for non-emergency work. The following Federal agencies: BLM, NPS, USF&W require controlled burning teams for about 300 days of work for trained fire fighting crews to mitigate high risk fuel conditions.
 - Reduction in overall cost by elimination of the incidence of large fires.
 - This project has a double benefit in that it makes use of our trained rural emergency fire fighting crews with meaningful projects and significantly reduces the dangers of major fires by reducing the fuels through controlled burning.
- **Develop Solutions.** This funding would provide 10, 16-person crews for up to 21 days to do controlled burnings on a contract reimbursable basis.

Land Acquisition

650.0 GF (pp 373-378)

- **Focus.** The state needs to determine priorities and receive conveyance on its final 17 million acres to complete the 105 million acre entitlement from the Statehood compact.
- **Analysis.**
 - The state has selected 40 million acres from which it needs to prioritize and receive conveyance on its final 17 million acres.
 - The conveyance process will require prioritization and negotiations with Native corporations, federal agencies. Multi-resource assessment of the lands is necessary to optimize the state's final conveyance.
- **Develop solutions.** This funding will be used between Land and the Land Record Information Service to;
 - Implement the withdrawal revocation plan.
 - Relinquish low priority state selections as required by federal law.
 - Resolve land title conflicts and problems.

Mental Health Reconstitution

\$450.0 GF/Mental Health Trust (pp 379-384)

- **Focus.** The Mental Health land issue is inhibiting development while it is being resolved.
- **Analysis.** This funding will complete the 4 year project to constitute the MHTL and protect the state's interest while resolving the impasse. It will release approximately 1 million acres for development or other uses.
- **Develop solutions.** This funding will be used for the Division of Land and 146.2 for LRIS for the department's work activities focusing on the remaining tasks of the
 - identification of conveyable original trust land and replacement land.
 - The final recordation of the current encumbrances of conveyable original trust land and replacement state land.
 - The recordation of the aforementioned conveyable lands to the state's status graphics record.

Fire Equip

\$50.0 GF (pp 385-387)

- **Focus.** Need to protect 134 million acres from fire. Includes railbelt, 95% of highway system, & 50% of TAPS.
- **Analyze.** Much of fire equip is old, hand-me-down federal surplus equipment. High cost to repair. Low reliability. Exposure to OSHA violations for non-compliance, chain brakes etc.
- **Develop solution.** \$50.0 to purchase 50 chainsaws (@ \$360) and 14 fire pumps (@ \$2300)

State Park's Emergency Repairs

\$50.0 GF (pp 389-301)

- **Focus.** The historic *Wickersham* Wickersham House is in danger of considerable structural damage due to a leaking roof and potential damage to the restored internal trim.
- **Analysis.** This priceless Alaska treasure is threatened because it needs a new roof. Tourism is a major component of the economy of the State and Juneau. This is a attraction of international appeal.
- **Develop Solutions.** This project would fund the replacement of the roofing to prevent further structural damage and to prevent damage to the historic interior finishes of the building. The original appearance will be retained. All rotten sections of roof decking will be replaced.

Land Status Geographic Information System

\$250.0 GF (pp 302-311)

- **Focus.** Decision makers require correct land status information that is user friendly, lends itself to visual interpretation and manipulation, and is retrievable in a format that matches the needs of the user.
- **Analysis.**
 - Fund year 4 of a 5 year project to transfer the land status database from a manual to a digital format.
 - This funding level is determined by the remaining townships to be automated. Currently 4,330 townships out of 8,000 are automated. A reduced level would stretch the process out longer.

- **Develop solutions.** This will provide a tool that all resource development and resource based interests can use. We need to complete this project as we cannot be in two systems; manual and digital.

Mineral Inventory

\$225.0 GF (pp 312-319)

- **Focus.** Identify new sources of geologic resources to sustain Alaska's private and public sector economies.
- **Analysis.** This project will fund the 3rd year intended to systematically survey 40 million acres of state land. This identification of likely mineral sites has the potential for spurring economic development.
- **Develop Solutions.** This project will be done in conjunction with Native Corporations where possible to share the costs. This project will be conducted in the Circle and Bonnifield districts and when completed will result in a file of information that can provide potential development sources for private and corporate investors.

Forest Practices

\$300.0 GF (pp 320-324)

- **Focus.** AS 41.17.047 requires the Board of Forestry, working with the department, the Department of Environmental Conservation, The Department of Fish and Game and other affected agencies and parties, and the forest-dependent industries, shall conduct an annual survey or research needs related to forest practices.
- **Analysis.**
 - Will fund several initiatives to enhance the efficiency and determine the effectiveness of the 1990 legislated Alaska Forest Resources and Practices Act and ensure the riparian standards and Best Managed Practices are followed.
 - This project is necessary in order to comply with the FPA and to protect future timber sales from being challenged for not complying with the habitat protection effectiveness requirements.
- **Develop solutions.** Research projects will be contracted with the University of Alaska, Fairbanks, the Institute of Northern Forestry, other public agencies or the private sector after being proposed to, and reviewed by the Alaska Working Group on Cooperative forestry Fisheries Research. This project will fund 7 separate projects on water quality, fish habitat, buffer effectiveness, inventory

stream temps, cover, and tree buffer types.

The project will also fund public meetings with land owners for educational purposes to explain requirements and to receive customer feedback.

Forest Inventory

100.0 GF (pp 325-337)

- **Focus.** Management of state forests in a sustainable manner, as required by the Alaska Constitution and statutes, requires inventory awareness of types of forests by species, locations, size and growth.
- **Analysis.** Phase II of Tanana Valley Land Inventory needs to be done. Digitize harvested acres to update maps.
- **Develop solutions.** This funding will enable field samples in Fairbanks and Tok block and update the Forest Inventory Analysis in that area.

SHPP National Historic Preservation Fund (NHPF)

640.0 Fed (pp 338-340)

- **Focus** - NHPF provides 60/40 matching grants for state Historic Preservation Programs.
- **Analysis** - In order to qualify for this federal money, certain programs of the Alaska State Historic Preservation Program must be accomplished.
- **Develop Solutions.** The goal is to fund acquisitions, stabilization and restoration of properties listed on the National register of Historic Places that will stimulate economic development by supporting the visitor industry while also preserving these Alaskan treasures for future generations.

Land and Water Conservation fund (LCWF) Fed Grants \$500.0 Fed (pp 341-342)

- **Focus.** 50/50 matching grant with federal/state & local to do outdoor recreation facilities.
- **Analysis.** The state receives federal funds based on the amount of congressional apportionment and a formula determined by the Department of the Interior. The agreement is between the state and the federal government. When a local governmental unit sponsors a project, an agreement is entered into between the state and that unit. Projects are selected by the nine member Alaska Historical Commission.

- **Develop Solutions.** Stimulate economic development in the state by supporting projects that support the visitor industry and create local jobs.

RS 2477

\$400.0 GF (pp 343-346)

- **Focus.** Because of the fragmented ownership of Alaska (federal 218 million acres 59%, State 104 million acre 28%, Native 44 million acres 12%, and private 5 million acres 1%) access is a critical issue. Over 1,500 potential RS2477 rights-of-way have been identified. Where there is disagreement on interpretation of right-of way application, the courts must resolve.

- **Analysis.**

- Revised Statute 2477 is a federal law passed in 1866 originally pertaining to mining that granted states and territories broad rights-of-way over federal lands wherever roads, trails, paths or other common routes existed.

- The law was appealed in 1976 however preexisting routes are grandfathered. Many have been traditional postal service routes, trails, mining claim access etc.

- This funding is the 2nd year of a two year project that will prepare the cases for legal challenges. There is general disagreement between the state and federal interpretations on key points such as width of right-of-ways, management of them, how much can they be improved etc.

- **Develop Solutions.** It is critically important for the state to optimize its accessibility to as much of its resources as possible. Unfortunately the avenue for this is time consuming, and expensive litigation.

SFC-
3-29-94 pm
DNR

PROJECT TITLE: RS 2477			
LOCATION: Statewide		COMPLETION DATE: 06/30/95	ELECTION DISTRICT: All (99)
PROGRAM: Transportation		TYPE: Planning	
FUNDING		CAPITAL REQUEST	OPERATING COSTS
1002	FEDERAL RECEIPTS		
1003	GENERAL FUND MATCH		
1004	GENERAL FUND	400.0	
1005	GF/PROGRAM RECEIPTS		
1006	GF/MENTAL HEALTH TRUST		
TOTAL:		400.0	

Renew 9 existing positions
(See pages 3 & 4)

PROJECT DESCRIPTION AND JUSTIFICATION:

This is the second year of a two-year project to gather historical information and adjudicate potential RS 2477 rights-of-way. The first year was aimed at identifying routes to clarify "criteria" differences between the state and federal governments. The first year allowed the state to position itself for legal challenges through the established criteria cases. In addition, the first 500 key routes were researched and adjudicated. Any additional funding in future years will be for legal and court challenges and route land surveys.

Throughout Alaska, people depend on RS 2477 routes for access to public and private land, as well as to the resources of that land. Over 1,500 potential RS 2477 rights-of-way have been identified statewide. Many of these were traditional routes for postal service, public roads and trails (Alaska Road Commission and Bureau of Roads), and access to mining claims and other resource development sites. These routes may not be available for future use for recreation, resource development, community or state transportation systems unless they are certified by the state and asserted. In 1992, the state adopted regulations for nominating, identifying, and certifying these routes. In 1993, the legislature funded the assertion of up to 500 of these routes. This project will fund a continuation of this process. The 1993 funding produced research and documentation on approximately 500 trails of highest priority to the state. From these, key trails have been selected and are undergoing court action to validate the assertions and to establish precedents to guide the state and the public on further assertions.

**CP1 CAPITAL
PROJECT
DESCRIPTION**

AGENCY: Natural Resources

FY 95

Page 1 of 4

Revised Date: _____

PROJECT DESCRIPTION AND JUSTIFICATION CONTINUED: Access is important for all uses of land and to all the land owners of the state. Access is necessary for resource development, recreation, and public roads. This request is of a statewide nature and benefits all the people of the state.

Assertions and Certifications [\$360.0]

The project will assert an additional 300 routes. The federal government is considering a statute of limitations for asserting RS 2477 rights-of-way. To successfully certify an RS 2477 right-of-way, the test established under the original federal law must be met. The routes must be researched and the route mapped to show sufficient evidence that the ROW crossed public land at the time it was accepted as a public route and show that public users or a public authority accepted the route. This funding allows the DNR Division of Land to accelerate and complete assertion of RS 2477 ROWs prior to the anticipated statute of limitations.

Geographic Information System Mapping & Land Records Notation [\$40.0]

Once certified, the ROW should be mapped and platted to guarantee that future activities don't interfere with use of the route. This capital request will provide funding to provide continued GIS mapping and mainframe database support to the RS 2477 research and assertion team. In addition, this request will complete notation of the RS 2477's to the state's official land records that were asserted by the state in FY 94.

WHY THIS PROJECT IS NEEDED: Throughout Alaska, people depend on RS 2477 routes for access to public and private land, as well as to the resources of that land. This project's outcome is to ensure future access to those areas now and for future generations. Examples of RS 2477 routes being worked on include Eureka - Rampart, Knik Glacier, Jualin Mine Road, Denali Highway - Swede Lake, Poorman - Ophir, Taylor - Serpentine Hot Springs, O'Connor Creek, and Lignite - Kantishna.

ECONOMIC STIMULATION: Direct economic benefit to contracted surveyors for field survey and platting; substantial indirect benefit to provide access to resource development and recreational use areas now and for future generations.

DIRECT REVENUE: There is no direct revenue. Indirect revenue will be generated from royalty fees received for any resource development that may occur as a result of access or as revenue from the tourism industry as a result of improved access to recreational lands.

CONSEQUENCES OF PROJECT IF NOT FUNDED: These access routes may not be available for future use by the public and private enterprise for recreation, resource development, or for community or state transportation systems unless they are asserted by the state and certified.

**P2 ADDITIONAL
EXPLANATION**

AGENCY: Natural Resources

Page 2 of 4

FY 95

Revised Date:

PROJECTED COSTS**Personal Services**

Assertions:

12 mos.	NRM I - PCN 101702
12 mos.	NRO II - PCN 10N222
12 mos.	NRO I - PCN 10N217
12 mos.	NRO I - PCN 10N218
12 mos.	NRT II - PCN 10N219
7 mos.	3 Graduate Interns

293.9

GIS/Status Graphics

12 mos.

A/P IV

40.0

Total Personal Services Costs

333.9

Travel

Assertions:

Public Meeting and Research travel

10.0

Total Travel Costs

10.0

**CP1 ADDITIONAL
EXPLANATION**Agency: Natural Resources

Page 3 of 4

Revised Date:

FY 95

Contractual			
Indirect Costs	23.0		
Assertions	27.6		
Public Notice Ads & Postage			
Phone Service			
Photocopies of historical data & maps			
Vehicles & Equipment use fees			
Total Contractual Costs		50.6	
Commodities			
Assertions	5.5		
Office supplies, case file establishment, etc.			
Total Commodities Costs		5.5	
TOTAL PROJECTED COSTS FOR PROJECT			400.0

**CP1 ADDITIONAL
EXPLANATION**

Agency: Natural Resources

Page 4 of 4

Revised Date:

FY 95

5FC
3-29-94 pm DNR

PROJECT TITLE: Mental Health Reconstitution Project

LOCATION: Statewide

COMPLETION DATE: 7/1/95

ELECTION DISTRICT: All (99)

PROGRAM: Natural Resources Management

TYPE: Completion

FUNDING		CAPITAL REQUEST	OPERATING COSTS	NEW POSITIONS (PFT)
1002	FEDERAL RECEIPTS			
1003	GENERAL FUND MATCH			
1004	GENERAL FUND			
1005	GF/PROGRAM RECEIPTS			
1006	GF/MENTAL HEALTH TRUST	450.0		
TOTAL:		450.0		

PROJECT DESCRIPTION AND JUSTIFICATION:

This project continues and completes the process of Mental Health Trust Lands reconstitution started in 1991, originally under the authority and requirements of Chapter 66, SLA 1991. Substantial aspects of the trust reconstitution process were completed in Fiscal Years 93 and 94, including most comparability, valuation, and title evaluations of Non-Conveyable Original Trust Land and Proposed Substitute Land. The work effort in FY 95 will continue the previous effort to convey and designate Original Trust Land and replace encumbered trust land with state land of comparable character and equal value.

a. **WHY THIS PROJECT IS NEEDED:** This project is needed to reconstitute the Mental Health Trust as required by the 1985 Supreme Court decision in Weise v. State.

b. **PUBLIC BENEFIT:** This project will result in the resolution of the long standing issues surrounding the Mental Health Trust Lands in the state. Principal among the benefits will be the protection of the current leases and contracts on Original Trust Land, protection of state Legislatively Designated Areas as well as the Municipal and University entitlements on Original Trust Land, and ability to issue pending patents and leases on Original Trust Land. In addition, a Mental Trust Health Authority will be created which will be able to actively manage and develop those state lands (about 950,000 acres) that will have been designated for management by the Authority.

CP1 CAPITAL
PROJECT
DESCRIPTION

AGENCY: Natural Resources

FY 95

Page 1 of 4

Revised Date:

PROJECT DESCRIPTION AND JUSTIFICATION CONTINUED:

c. **PROJECT SUPPORT GROUPS/OPPOSITION:** Support for the resolution of the problems associated with mental health lands comes from a broad, diverse range of individuals, corporations, and local governments. One of the purposes of the mental health settlement is to eliminate the uncertainty over the use and ownership of lands affected by the mental health lands designation. This project creates certainty and predictability by eliminating the claims by the Mental Health Trust to properties owned by third party interests.

Under the terms of the proposed legislation, up to 400,000 acres of state land will be designated as Mental Health Trust Land for administration by the Trust. The intent of these designations will probably be to produce a revenue stream from resource rich lands. Some of the subsequent development activities conducted on these selections may impact environmentally significant areas. Opposition can be expected from environmental and some local community groups, including the Sierra Club, Trustees for Alaska, and the Audubon Society.

d. **ALTERNATIVES CONSIDERED:** The state has considered a variety of different methods to reconstitute the Mental Health Trust, including compensation for land and resource values; the rental of Original Trust Land; and the reconveyance of land and resources to the Trust, to compensate for the Original Trust Land that could not be conveyed because of existing third party interests. The current legislative approach, which provides for the conveyance of some Original Trust land and some state land, combined with overriding oil and gas revenues, seems preferable as well as constituting a viable and rapid solution to the Mental Health Trust reconstitution issue.

e. **PROJECTED REVENUES TO THE STATE:** Revenue will accrue directly to the Mental Health Trust Authority through the active utilization of both Original Trust Land and Substitute Land.

f. **CONSEQUENCES IF NOT FUNDED:** The Mental Health Trust reconstitution process will be halted. If the process of trust reconstitution is ended, the long standing issues surrounding Mental Health Trust Lands will reemerge. It can be expected that the Plaintiffs will re-initiate their claim to Original Trust Land and that prolonged litigation will ensue. This litigation will involve an attempt to reestablish as much Original Trust Land as possible, including that land already conveyed to individuals, corporations, and municipalities/boroughs. This litigation will also impair the development of all land classified as Original Trust Land.

**CP1 ADDITIONAL
EXPLANATION**

AGENCY: Natural Resources

Page 2 of 4

FY 95

Revised Date

PROJECT DESCRIPTION AND JUSTIFICATION CONTINUED:

g. **SPECIFIC DESCRIPTION OF WHAT WILL BE PURCHASED WITH THIS INCREMENT:** This funding will complete the remaining tasks of mental health trust fund reconstitution. Given legislation approval of a settlement proposal involving land and money during the 1994 legislature, the department's work activities will focus on the remaining tasks of the identification of conveyable original trust land and replacement land, the final recordation of the current encumbrances of conveyable original trust land and replacement state land, and the recordation of the aforementioned conveyable lands to the state's status graphics record. There will be continuing project management responsibilities. We will also develop interim management guidelines for trust land management prior to the active management of trust lands in the Trust Authority, and coordinate the development of a settlement agreement or some similar document decision the responsibilities of the state and trust. The Division of Land will perform the title and project management responsibilities. The LRIS will provide programming support to the notation of the electronic record in the LAS, and will begin to annotate the state's status graphics.

Division of Land

Personal Services

NRM II	10-7006	77.4
NRO II	10-7003	56.5
NRO II	10-7002	62.2
NRO I	10-7012	49.6
CT III	10-1298	35.6
		281.3
Other		1.2
Subtotal - Division of Land		282.5

Division of Support Services

Personal Services

AP IV		80.0
NRO II		65.0
		145.0
Other		1.2
		146.2
5% Overhead		21.3
Total Project Costs		450.0

**CP1 ADDITIONAL
EXPLANATION**

AGENCY: Natural Resources

Page 3 of 4

Revised Date:

FY 95

i. **ECONOMIC DEVELOPMENT:** The Trust Authority will be required to manage its lands in a fiduciary manner. This will result in an active utilization of these properties. Because the lands conveyed to the Trust will consist of a variety of resource types, it is probable that the ensuring economic development will be quite diversified and spread geographically throughout the state.

j. **DOES IT REDUCE THE SIZE OF STATE GOVERNMENT:** The project is designed to transfer the management and administration of 950,000 acres of state land to the Trust Authority. Ultimately, there should be some savings in land management/development costs to the state through the transfer of management functions to this agency. In the short term, the project will not reduce the size of state government. However, this activity is project funded, and except for some continuing title and recordation work, project expenditures should end in June 1995.

**CP1 ADDITIONAL
EXPLANATION**

Agency: Natural Resources

Page 4 of 4

Revised Date:

FY 95

3-29-94 JFC
P.M. DNR

PROJECT TITLE: State Land Acquisitions

LOCATION: Statewide

COMPLETION DATE: 6/30/95

ELECTION DISTRICT: 99

PROGRAM: Natural Resource Management

TYPE: Continuation

FUNDING		CAPITAL REQUEST	OPERATING COSTS	NEW POSITIONS (PFT)
1002	FEDERAL RECEIPTS			0
1003	GENERAL FUND MATCH			
1004	GENERAL FUND	650.0		
1005	GF/PROGRAM RECEIPTS			
1006	GF/MENTAL HEALTH TRUST			
TOTAL:		650.0	0	0

PROJECT DESCRIPTION AND JUSTIFICATION:

The State of Alaska was granted over 105.0 million acres of land and resources from the federal government under Sections 6(a) and 6(b) of the Statehood Act. The state has received title to 88 million acres, leaving 17 million acres still to be transferred into state ownership. The State has selected over 40 million acres, from which it will eventually gain ownership of this 17 million acres.

The land conveyance CIP for FY 95 will complete the prioritization of these 40 million acres, and use these priorities to gain title to some of the most valuable selections for the State of Alaska. This CIP would focus on eliminating Native corporation overselections that prevent the conveyance to the state of high value oil and gas, mineral, recreation, and other lands. This CIP will also continue an audit of the state's General Grant entitlement.

During FY 92-94, the legislature funded the state land selection project as we approached the final land selections deadline of January 3, 1994. The Department of Natural Resources (DNR) filed over 24 million acres of new selections as a result of these projects. The state now has over 40 million acres selected, from which it will receive its final 17 million acres of entitlement.

**CP1 CAPITAL
PROJECT
DESCRIPTION**

[PAT3.XLS]LC-CP195.XLS - 3/17/94 - 8:08 AM

AGENCY: Natural Resources

FY 95

Page 1 of 6

Revised Date: _____

PROJECT DESCRIPTION AND JUSTIFICATION CONTINUED:

Governor's Priorities. Land transfers from the federal government to the state are the fundamental component of the Owner State. Land conveyed to the state provides most of the revenue that funds state government and contributes to individual and community wealth in Alaska. These land grants have not yet been fulfilled. The federal government owes the state, under the Statehood Compact, an area of land equal in size to the entire state of West Virginia.

Public Support for CIP. Resource development interests generally support additional state land conveyances. With changes to the federal mining laws looming, the mining industry in particular supports state conveyances of areas of federal mining claims. Sport hunting interests support conveyances of high use hunting areas, so the state can retain control over management of game resources. Federal land managers and some environmental groups wish to see conveyances to the state so that land ownership uncertainties are resolved.

Projected Revenues to the State. Most state revenues are generated from land acquired under the Statehood Act. The state's remaining entitlement will be fulfilled from lands with multiple resource values - including potential oil and gas, mineral, recreation, and other revenue generating lands.

Consequences if Not Funded. If this project is not funded, the state will not complete prioritization, and will not be able to work with ANCSA corporations and the federal government to expedite land transfers to the state. The rate of conveyances will be entirely controlled by schedules of federal agencies and conveyances will be limited in acreage and will not include many high value lands.. These agencies have shown a reluctance to reduce ANCSA overselections or revoke withdrawals. If this project is not funded, high-value selected lands will not be transferred into state ownership for many years. Another possible consequence is that the state will inadvertently take title to lower value lands that can be conveyed.

If the audit is not funded, the state will be dependent upon the federal Bureau of Land Management's interpretation of the status of individual selection records and overall acreage figures. The state will be at the mercy of the BLM in determining the status of our entitlements. Such federal agency interpretations have often differed from the state's to our significant disadvantage. For example, as a result of the audit prepared for the National Forest Community Grant, the state was able to select more than 20,000 additional acres than the BLM would otherwise have allowed. Because that grant was audited, the state had more defensible figures than either the BLM or the U.S. Forest Service.

Economic Development. Uncertain land ownership that results from conflicting land claims impedes resource use and development. By transferring more land into state ownership, the state will have more control over economic development. By resolving conflicting land claims and thereby enabling conveyance of high value lands, development opportunities will be enhanced.

Alternatives/Relationship to Operating Budget. Certain land conveyance items are funded under the operating budget, specifically the monitoring of the annual Conveyance Priority List (CPL) submitted to the BLM. Some staff to review incoming title are also funded through the operating budget. This CIP will result in increased conveyance of high-value lands.

**CP1 ADDITIONAL
EXPLANATION**

AGENCY: Natural Resources

Page 2 of 6

FY 95

Revised Date:

PROJECT DESCRIPTION AND JUSTIFICATION CONTINUED:

If not funded, the acquisition items funded through this CIP will not be undertaken. There will be no efforts made to expedite conveyances of high value land that is in conflict with ANCSA selections or administratively withdrawn. The efforts to audit and bring certainty to the state's land records will stop.

What the Project Buys.

Specific tasks to be performed by the Division of Land include:

- Newly structured conveyance priority lists (CPL) for each of several grant types. As a result of restructuring the CPLs, the state will gain more control over conveyance from the federal government and will ensure that the state is conveyed the best possible land under each grant.
- Complete the prioritization effort started in FY 94 and prepare a final report of resource values and priorities for selected lands. The state's requests to BLM for conveyances are driven by this prioritization.
- Negotiate with Alaska Native Claims Settlement Act (ANCSA) corporations to reduce their overselections and allow for conveyances to the state. Currently, almost 14 million acres of the state's 30 million acres of selections cannot be conveyed due to ANCSA selections. These tend to be the highest value lands for minerals, oil and gas, recreation, and development. There are no federal regulations that require ANCSA corporations to reduce their significant overselections.
- Implement the withdrawal revocation plan, resulting in the federal government removing some of the administrative withdrawals that currently prevent land transfers to the state on over 3 million acres of high value lands.
- Relinquish low priority state selections as required by federal law.
- Continue the audit of General Grant land selection files to determine inconsistencies and clouds to the state title, and to improve the accuracy of the state's land records.
- Review, perform quality control, and accept federal conveyances of land as designated in the Statehood Act.
- Resolve land title conflicts and problems.

**CP1 ADDITIONAL
EXPLANATION**

AGENCY: Natural Resources

Page 3 of 6

FY 95

Revised Date:

PROJECT DESCRIPTION AND JUSTIFICATION CONTINUED:

This project is a joint effort of the DNR Division of Land and the DNR Land Records Information System (LRIS). The project relies heavily on the continued automation of land records through the Geographic Information System (GIS) and Land Administration System (LAS). Specific products to be delivered by LRIS include:

- A database of newly structured conveyance priority lists (CPL) which span several grant types and incorporate historical views of priority conveyance.
- Automated tracking of CPL lists, directly linked with the work performed in the Division of Land for title administration.
- Extension of the CPL lists developed through interactive GIS methods to the Title Sub-system managed under the Land Administration System.
- Provide user-requested enhancements to the Title Sub-system.
- Provide ANCSA negotiating team with accurate status maps required for definition of problem areas.
- Provide ANCSA negotiating team with reliable statistics on the acreage associated with over-selection problems.
- Create and distribute statewide and regional land status maps. Product is maintained through digital updates from the Bureau of Land Management and the ADNR Land Administration System.
- Provide Division of Land's title administrators with products in support of the General Grant audit.
- Incorporate changes to the federal Conservation System Unit Boundaries as published in the Federal Register.
- Research the possibilities of providing Realty Services with automated tracking of conveyance documents. Includes on-going support of the conveyance tracking process.
- Incorporate changes to the database of federal withdrawals as they are researched by Realty Services.

**CP1 ADDITIONAL
EXPLANATION**

AGENCY: Natural Resources

Page 4 of 6

Revised Date:

FY 95

Project Cost - Summary

Item	Land-RSS	Land-RADS	LRIS	Total
100 - Personal Services	266.3	175.8	155.0	597.1
100 - Indirect Charge (5%)	13.3	8.8	7.8	29.9
200 - Travel	0.0	2.0	0.0	2.0
300 - Contractual	8.0	2.5	0.0	10.0
400 - Commodities	4.0	2.0	5.0	11.0
TOTAL	291.6	190.6	167.8	650.0

Project Cost - Details

Audit and Conveyances - Division of Land, Realty Services Section

100 - Personal Services (all positions in Anchorage)

479.7

PCN	Position	Months	Cost
1768	NRO I	12	56.7
7013	NRO II	12	61.9
1770	NRO I	12	56.7
7022	NRT II	12	43.8
1752	NRT II	12	47.2

100 - Indirect Charge (5%)

13.3

200 - Travel

0.0

300 - Contractual

8.0

BLM Computer Time and cards

400 - Commodities

4.0

Prioritization, overselection negotiations, withdrawals, classification - Division of Land, Resource
Assessment and Development Section

**CP1 ADDITIONAL
EXPLANATION**

Agency: Natural Resources

Page 5 of 6

Revised Date:

FY 95

100 - Personal Services (all positions in Anchorage)				175.8
1730	NRM II	6	40.0	
1691	NRM I	12	75.1	
1713	NRM I	6	36.5	
1709	Carto III	3	14.7	
1718	CT III	3	9.5	
100 - Indirect Charge (5%)				8.8
200 - Travel				2.0
- meetings with ANCSA corporations				
- meetings with federal agencies on withdrawals				
- public meetings on classifications				
300 - Contractual				2.5
- final report printing				
- public notices re. classifications				
400 - Commodities				4.0
Land Records - Division of Support Services - Land Records Information Section				
100 - Personal Services (all positions in Anchorage)				155.0
10-0379	APIV - GIS	12	70.0	
10-7115	Cart II	3	15.0	
10-7106	APIV - BPL	12	70.0	
100 - Indirect Charge (5%)				7.8
400 - Supplies				5.0
Paper, plotting,				

**CP1 ADDITIONAL
EXPLANATION**

Agency: Natural Resources

Page 6 of 6

FY 95

Revised Date:

SB 363
Grants to Municipalities
State share 51,998 (gor)

Port Chilkoot Cruise Ship Dock Market Study

DRAFT

Prepared for:

City of Haines
P.O. Box 1049
Haines, Alaska 99827

Prepared by:



Juneau • Ketchikan

March 1994

Executive Summary

Introduction

The City of Haines is considering expanding the Port Chilkoot Dock to handle the large cruise ships operating in Southeast Alaska. While Haines is popular destination for Alaska's growing highway visitor market, the community has been largely excluded from the tremendous growth in Alaska's cruise industry.

The purpose of this study was to measure the demand for a cruise ship dock in Haines. Further, this study measured the local economic impact of projected cruise traffic to Haines, assuming that a dock is built. A summary of findings is provided below.

Cruise Ship Traffic to Haines, 1994 to 2004

- From a 1994 base of approximately 57,000 passengers, dock construction would increase traffic to between 125,000 and 170,000 passengers by 2004.
- From a 1994 base of 121 port calls, dock construction would increase traffic to between 160 and 210 port calls by 2004.

Cruise Ship Spending in Haines, 1994 to 2004

- By 2004, cruise visitor spending in Haines would total between \$7.5 million and \$10 million annually. Without the dock, spending will probably not exceed \$2 million annually.

Cruise Visitor Related Employment in Haines

- With the dock, spending by cruise ship passengers is expected to generate the annual equivalent of between 110 and 145 jobs to the Haines economy by the 2004. This equates to between 260 and 345 new seasonal jobs.
- These new jobs would account for between \$2.1 million and \$2.8 million in total annual payroll in Haines by 2004.

Cruise Visitor Sales Tax Revenues

- As a result of dock construction, by 2004 cruise visitor spending would generate between \$230,000 and \$330,000 in additional annual sales tax revenues to the City of Haines.

Cruise Ship Moorage Revenues

- Cruise ship moorage revenue would increase from \$80,000 in 1995 to between \$155,000 and \$220,000 in 2004.

Royal Caribbean Cruises Ltd.

1050 Caribbean Way, Miami, Florida 33132-2098
305 / 530-8000 FAX 374-7364

February 21, 1994

Ms. Susan Bell
Tourism Director
City of Haines, Alaska
P.O. Box 1049
Haines, Alaska

Dear Ms. Bell,

Royal Caribbean Cruise Lines has received the updated information regarding the proposed docking facility in Haines, Alaska. Our present vessel deployment plans call for us to have two vessels operating in Alaska in 1994. Both of these vessels are scheduled to call at Haines. With the addition of larger vessels in 1995 and beyond we are reviewing in detail all itinerary options. As the vessels will be of higher capacity we are trying to extend our hours in port wherever possible to assure maximum passenger satisfaction.

As a tender port, it is difficult to deliver a strong product experience in Haines to large numbers of passengers. If the vessel could dock it would definitely facilitate this process. We understand that the proposed plans would take into consideration the larger vessels now under construction. If this does come to fruition, we would be much more inclined to keep Haines on our list of potential Alaskan ports for future itineraries.

Needless to say, apart from the pier capabilities, the shoreside infrastructure to handle higher volumes of passengers on quality excursions will have to be addressed.

Please keep us informed on the progress of the project.

Sincerely,



MICHAEL RONAN
DIRECTOR, PORT PLANNING

MR/men
MR2215

cc: P.G. Whelpton



TOTAL P.002

TOTAL P.01



Alaska Sightseeing Cruise West

4th & Battery Bldg., Suite 700, Seattle, WA 98121
(206) 441-8687 • (800) 426-7702 • Fax: (206) 441-4757

September 24, 1993

Susan Bell, Tourism Director
Haines Visitor Bureau
P.O. Box 1049
Haines, AK 99827

Dear Susan:

Alaska Sightseeing/Cruise West operates six vessels throughout Alaska. Four of these vessels are overnight small-cruise ships and two are daylight yachts. In 1994, we will include Haines in the itineraries of three of these vessels, the M/V Spirit of '98, the M/V Spirit of Alaska and the M/V Spirit of Glacier Bay. The Spirit of '98 will be making regular calls in Haines on a weekly basis, starting June 3 and ending September 11. The Spirit of Alaska will make two calls in the spring and two calls in the fall and the Spirit of Glacier Bay one call both spring and fall. After so many years of operating shoreside tours in Haines, we are extremely excited to introduce passengers via cruise ship to our company's most beloved port.

Looking off to the future, Alaska Sightseeing/Cruise West solidly supports the proposed building of a new dock facility which would allow passengers to disembark in close proximity to the popular art galleries, shops and the Sheldon Museum. Not only would passengers prefer being within close walking distance of the business area, but the community's businesses would derive greater economic benefit from the dock being more convenient to the downtown area.

Virtually all of the Alaska communities visited by our ships have the docks we utilize situated within easy walking distance of the main shopping area. Our passengers appreciate this fact very much and come to expect it.

Please keep me informed as to the progress of the new dock and it's location.

Best regards,

Tim Jacox
Vice President of Operations

TJ/hc

MEMBER





KLOSTER CRUISE LIMITED

September 22, 1993

Mrs. Susan Bell
Haines Tourism Director
P.O. Box 1049
Haines, Alaska 99827

Dear Susan:

Norwegian Cruise Line's newest ship, the M/S Windward will enter the Alaskan market, offering 7 day cruises to Skagway, Haines, Juneau and Ketchikan, beginning in the spring of 1994. The Windward's state of the art design was built with Alaska in mind and there can be no finer ship to experience all of Alaska's resplendence.

It is my understanding that during its call into Haines the ship will anchor off the coast and this will necessitate our passengers having to take a ferry into town. This process is very time consuming, costly and considered a negative to the cruising vacationers. I have found that when a ship is able to come alongside a pier in close proximity to town there are increased economic benefits to the community. Passengers are able to pass more freely to and from the vessel with fewer restrictions allowing them more time to spend in town shopping or enjoying shore excursions.

If the city of Haines is committed to its economic growth, through the stimulation of more cruise ship visits, then it must look at expanding its present docking facilities to berth more cruise ships. This will be of mutual benefit to the city of Haines and it's people.

Sincerely,

David P. Sweet
Manager Shore Excursions/Dive in

DPS/dps

NOV 2 1993



CITY OF HAINES

SOUTHEAST STEVEDORING CORPORATION

CONTRACTING STEVEDORES

P.O. BOX 8090

KETCHIKAN, ALASKA 99901

Cable Address
"Sousteve"

Telephone
225-6157

Telex:
099-55-295

October 30, 1993

U.S. Army Corps of Engineers
Regulatory Branch
Post Office Box 898
Anchorage, Alaska 99506-0898

Re: Public Notice #M-860484 (Haines)

Dear Sirs:

We would like to comment on the proposed construction of a Cruise Ship Dock in Portage Cove.

The proposed facility will certainly provide for a safe deep draft facility for cruise ships and other vessels at the Port of Haines. Present facilities for larger ships are out of town a few miles and have some draft limitations for deep draft vessels.

It appears that the proposed facility would provide for a safer, better situated mooring than the community of Haines can offer potential customers today. The present tender landing platform at the existing pier would not be adversely impacted by the expansion, so anchoring and tendering could still be an option for any ships that do not choose to use the proposed dock.

We urge the Army Corps of Engineers to expedite issuance of the required permits for the proposed facility.

Sincerely,
SOUTHEAST STEVEDORING CORPORATION


Kris Geldaker
Cruise Ship Operations Manager

cc: Mr. Tom Healy, City of Haines



CITY OF HAINES, ALASKA

P.O. BOX 1049

HAINES, ALASKA 99827

(907) 766-2231 • TOURISM (907) 766-2234 • FAX (907) 766-3179

COPY

February 23, 1994

Governor Walter J. Hickel

P.O. Box 110001

Juneau, AK 99811-0001

Re: Port Chilkoot Dock Expansion Project

Dear Governor Hickel:

I would like to share information with you regarding the expansion of the Port Chilkoot Dock in Haines. This is an economic development project that will have a great impact upon the tourism industry in Alaska.

The cruise ship industry is growing. Recent news articles reported that Princess Cruises and Holland America, with five ships under construction, will expand their vessel capacity in Alaska in the next few years by seventy-five percent. Other cruise companies have ships under construction and plan to expand their Alaska markets.

Alaska must create new destinations and expand existing facilities to accommodate this growth. City representatives have met with cruise companies and learned that these companies are prepared to add Haines as a destination or increase dockings in Haines if Haines expands the Port Chilkoot Dock.

The City of Haines has planned to build a cruise ship dock for almost twenty years. The City's 1976 Port Development Study identified the existing Port Chilkoot Dock as the best location for a cruise ship facility. The City purchased this dock in 1982 and in 1986 reconstructed the deck, railing and dock face, adding bollards and a lightering float. These improvements did not extend the dock into deeper water, however, so the dock's ability to berth large ships is severely limited.

February 23, 1994
Governor Walter J. Hickel
Re: Port Chilkoot Dock
Page 2

In 1991, the City and the Haines Chamber of Commerce spent \$35,000 on conceptual design and permitting for the dock expansion project. The City also spent \$40,000 for dock lights and an economic impact study of the proposed project. The State awarded a \$200,000 grant in 1993 for final project design and construction inspection. The balance needed to fund this project is \$2 million. Of that amount, the City is able to contribute up to \$300,000.

This project will have a positive economic impact on Haines, as well as benefit other Alaskan communities. More berthing space in Haines will increase vessel capacity in the Southeast region and help to meet the industry's expansion. The Haines Road connection to the Alaska Highway will offer through passengers a motor coach link to Anchorage, Fairbanks and other Alaskan communities.

This project is the top capital priority in Haines. The project ranks as a Priority One project in DOT & PF's 1994 "Transportation Needs and Priorities in Alaska". The Alaska Visitor Association's "Destination: Alaska" report states that the lack of a deep water dock in Haines is a deficiency that should be remedied "as soon as possible".

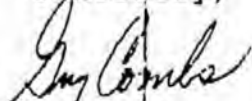
As you review projects for inclusion in the capital budget for FY 95, please give special consideration to the Port Chilkoot Dock project. This project will not only enhance the tax base and employment opportunities in Haines, but will contribute to the infrastructure needs of our region and state.

In March, when the project's economic analysis study is complete, I will visit your office with other members of the community to discuss the long-term implications of the dock expansion with you more fully.

Thank you for your attention to this information and for any help you might provide in securing funding for this viable economic development project.

If you have additional questions, please contact City Administrator, Tom Healy, at 766-2231 or the City's lobbyist, Kate Tesar, in Juneau at 463-5657.

Sincerely,



Greg Combs
Mayor
CITY OF HAINES

GC/SVJ

Enc.

GUSTAVUS PUBLIC LIBRARY

P.O. Box 93 - Gustavus, Alaska 99826

March 28, 1994

All Finance Committee Members:
House Finance Committee
Senate Finance Committee

This letter is to request your support of the Capital Budget funding request for the Gustavus Public Library replacement.

The documentation submitted to Representative Jerry Mackie, House District 5, and copied to Senator Fred Zharoff, is enclosed for your review.

We would like to stress the necessity that this request be included in this year's Capital Budget since the Library Services and Construction Act (LSCA) funding is being reviewed at the federal level and it is probable that this opportunity for matching grant funds will cease to exist in the very near future.

As stated in our request to Representative Mackie we have seldom asked for monies for Capital Projects and even though we are a community with limited resources, we have far surpassed the five percent local match requirement which the Governor recommends for the Capital Grant Matching program. This has been accomplished through major fund-raising efforts and demonstrated the strong commitment our community has to realizing our goal.

We respectfully request your review of the enclosures which will further clarify and hopefully substantiate the need for granting these funds this fiscal year.

Thank you for your time and consideration.

On behalf of the Gustavus Library Board,



Kathy Leary Evans
Administrative Librarian

cc: Clark Gruening, AkLA lobbyist
Enclosures

GUSTAVUS PUBLIC LIBRARY

Representative Jerry Mackie
Alaska State Legislature
House of Representatives
Juneau, Alaska 99811

Dear Representative Mackie;

This letter is to request the balance of funding for the Gustavus Public Library Replacement as laid out in the Unincorporated Community Capitol Project Matching Grant Program documentation.

You will note in the minutes from the September Gustavus Community Association meeting, the library replacement is the number one priority for FY95. Our request to you is \$75,000 to complete this project. As you no doubt recall, last year's request was approximately \$124,000. You allotted \$40,000 of that request. This year's request is \$5,000 less than the balance remaining from last year's request. The budget breakdown and narrative is described in the attached project documentation.

We realize this fiscal year's capitol funding is tenuous at best, however the window of opportunity for us to receive federal LSCA pass through funding to complete the facility grows smaller with each passing year. Thus, time is of the essence.

Gustavus has not asked for much government assistance in the past, particularly as compared to other rural communities of the same size. However, the library continues to be the center of the Gustavus community and an available resource for children and adults alike and is considered by most to be the lifeline of the community. Furthermore, the current 600 sq. ft. building, once vacated, could serve to accommodate other much needed services in Gustavus.

We ask for your continued support on this very necessary project and hope you will see fit to assist Gustavus in realizing the new library so that our community can continue to benefit from a lifelong commitment to learning. Please contact me if you require any further information.

On behalf of the Gustavus Library Board,

Kathy Leary Evans
Administrative Librarian

cc: Clark Gruening, AkLA lobbyist
Karen Crane, Director, Alaska State Library
Senator Fred Zharoff, Alaska State Senate

GUSTAVUS PUBLIC LIBRARY

P.O. Box 93 - Gustavus, Alaska 99826

UNINCORPORATED COMMUNITY CAPITOL PROJECT MATCHING GRANT PROGRAM

PROJECT PROPOSAL COVER LETTER

Mr. Jack Fagnoli
Office of Management and Budget
Office of the Governor
P.O. Box 110200
Juneau, Ak 99811-0000

Dear Mr. Fagnoli,

Enclosed please find the following documentation pertaining to the Governors Community Capitol Project Matching Grant Program:

- A copy of Form "A", project proposal and priority list, submitted Oct 1, 1993.
- The local resolution endorsing the project. Minutes from the general membership meeting of September 28, 1993.
- Form "B", the project description

Please advise me if there is anything else I need to send in order to facilitate this process.

Sincerely,

signed 11/14/93
Kathy Leary Evans

Administrative Librarian

**UNINCORPORATED COMMUNITY CAPITOL PROJECT
MATCHING GRANT PROGRAM FY 95**

TITLE:
GUSTAVUS PUBLIC LIBRARY REPLACEMENT

PURPOSE:
To replace the current 600 square foot public library with a new facility, responding to the current and future needs of the community.

PROJECT DESCRIPTION AND FUNDING:

Funding*

As we see it, we must know that we will receive adequate funding before we can proceed into many of the other essential characteristics of the project. Following is our funding information. This will in all probability take FY 94/95 and 95/96 to become finalized. This is because we are also dealing with federal LSCA funding,

<u>Type</u>	<u>Amount</u>	<u>Source</u>
Local cash in bank	12,000	Fundraisers, Donations
Local In-kind	10,000	Local contractors, businesses
Legislative Appropriation FY94	40,000	House Dist. 5 / Rep. Mackie.
Total Currently Available	62,000	
 Governors CIP FY 95	 50,000	
Legislative Request FY 95	75,000	
Total FY 95 Request	125,000	
 Total State and Local	 187,000	
Federal LSCA @ 45%	84,150	Library Services and Construction Act
Total State, Local, Federal	271,150	

This total figure represents approximately 110.00 per square foot for a 2500 square foot building. According to a well established local building contractor and assuming Davis Bacon Wages, special floor load requirements for libraries and ADA requirements this is a reasonably accurate figure for construction in Gustavus.

Please note that our total local contribution, last years legislative funding notwithstanding, far surpasses the required 5 percent matching requirement for the 50K.

Design and Construction

Assuming our financial goals are met this legislative session and with the help of State Library officials to secure the federal portion of the funding, we should be able to start construction of the project late spring or early summer 1995.

We are attaching a basic floor plan which may be altered depending on the actual amount of funding we end up with. We are reluctant to provide blueprints at this time since that is part of our in-kind contribution and the complete amount of financing is an unknown at this time.

Recently we completed a library space planning guide to assess the adequacy of the existing overall square footage as well as to plan for the future building.

In order to plan effectively we had to begin with a projection of the service population of the next twenty years. Since library buildings are an important capital investment it is imperative that they be planned to respond to current and future needs.

Comparison of this estimate with our existing facility highlighted a more than significant deficiency and in fact was overwhelming. After completing this planning model, the figures showed us that based on current growth trends, our total space needs were close to 3600 square feet.

Realizing that this was a lot to ask for at this time we felt that a 2500 square foot building would be an attainable goal, would provide for current and future needs and if achieved cooperatively with the school would be the best benefit to the community. The building is being designed so that an additional wing could be added at a future date.

We are currently working with the Gustavus School and Chatham School District to evaluate placing the building on school grounds so that when school funding becomes available the library can be expanded to a public/school library media center. It has long been recognized that in a town this size it would best serve the community to have a combined facility. This would broaden our volunteer and funding bases and there would be less duplication of effort not to mention the cost savings in materials and utilities. In the unlikely event that this is not possible to locate the library near the school, we have an alternative site selected and a verbal agreement with the owner to purchase two acres of land. If we chose the private land option, its purchase would be the preliminary phase of the project.

Maintenance Of Effort/ Community Commitment

The current library building is a mere 600 square feet and houses 6000 volumes, numerous periodicals and newspapers and an inadequate audio/video rack. As well, we have a typewriter and computer workstation and a LaserCat/CD Rom computer station for interlibrary loans.

We are desperate for a children's area , study carrel space and some office space for processing books and doing administrative work, besides needing more space for books and reference materials. Indoor plumbing would be an added bonus.

We cannot build a new building on the existing property since the library and firehall sit on Mental Health Land and as most people are aware, the on-going litigation could take us into the twenty-first century before it is resolved by all concerned.

The library operates on a State Public Library Assistance Grant and through a network of individuals which consists of a group of over 25 regular volunteers, 8 policy making board members and 15-20 Reading Partner and 25 activity related summer volunteers. Some of our volunteers have won awards recognizing them for their innovative programming. The total volunteer hours for FY 93 exceeded 2300. At \$10.00 per hour this equals \$ 23,000 and should account for some very serious in-kind contributions as well as demonstrate the strong commitment this community has in providing a very essential service. There is one paid 10 hour per week contractor who performs the administrative functions of the library.

The \$12,000 in local cash contributions has come from 4 years of fundraising from quilt raffling to spaghetti feeds to dances. We now feel there is enough to show a strong monetary contribution from Gustavus as well as the Library Replacement Project having been voted on by the Community Association General Membership as the number one priority for the community.

I hope we have provided the appropriate information needed to facilitate the approval of this project. If you require any other information such as plans, more detailed building plans, photos, or any other statistics, please feel free to contact The Gustavus Public Library, attention: Kathy Leary Evans P.O. Box 279 Gustavus, Ak. 99826.

Gustavus Community Association



Post Office Box 62
Gustavus, Alaska 99826

GUSTAVUS COMMUNITY ASSOCIATION

GENERAL MEMBERSHIP MEETING

September 28, 1993

Call to Order: Ed Bond, President.

Present: See Attached

Minutes: The September 20 minutes were corrected to read that GER had received \$8700.00 not \$87,000 from Community and Regional Affairs to complete the firehall. MM/S Healey/Harper Motion passed unanimously.

Agenda:

CAPITAL IMPROVEMENT PROJECTS GRANT FY95: MM/S Leary Evans, Imboden That the general membership of the community of Gustavus via the GCA make the library the top priority for the FY95 Governors Capital Improvement Project Matching Grant Program. Lynne Jensen made the library presentation (see attached) which is basically building a new library of 2,000 sq. ft. (currently the library is housed in a building of 600 sq. ft.) which may be located on school site land (owned by Department of Natural Resources) or land the library committee buys. The land the library is currently on is part of the mental health land settlement. A request was made for a call for the vote. It was unanimously passed.

MM/S Foley/Healey Motion to adjourn. Motion passed unanimously.
Meeting adjourn 7:45 p.m.

Respectfully submitted,

Rebecca Kurtz

Rebecca Kurtz
GCA Executive Secretary

RESOLUTION FOR OTHER ENTITIES

RESOLUTION NUMBER _____

A RESOLUTION of the GUSTAVUS COMMUNITY ASSOCIATION¹
accepting a State legislative matching grant for the purpose of GUSTAVUS PUBLIC
LIBRARY REPLACEMENT².

WHEREAS, the GUSTAVUS COMMUNITY ASSOCIATION¹ wishes to provide
a new and adequately sized library² in our community,

NOW, THEREFORE BE IT RESOLVED THAT: EDWARD BOND³
is hereby authorized to negotiate, execute, and administer any and all
documents and contracts required for granting funds to the GUSTAVUS COMMUNITY
ASSOCIATION¹ and managing funds on behalf of this entity.

EDWARD BOND³ is also authorized to execute any subsequent
amendments to said contract to provide for adjustments to the project within
the scope of services or tasks, based upon the needs of the project.

PASSED AND APPROVED BY THE GUSTAVUS COMMUNITY ASSOCIATION⁴
ON September 28, 1993

IN WITNESS THERETO:

By:

Ed Bond President³
Signature and Title

Attest:

Rebecca Hurst Executive Secretary
Signature and Title

¹ Name of Organization

² Description of Equipment/Project

³ Chief Administrative Officer (Mayor, President, Chairperson)

⁴ Governing Body of the Organization

⁵ Date

⁶ Secretary or Clerk of Organization

FORM A
UNINCORPORATED COMMUNITY CAPITAL MATCHING GRANT PROGRAM
FY 95 LIST OF PROPOSED PROJECTS

ENTITY: Gustavus Public Library /Gustavus Community Association
ADDRESS: P.O. Box 62 Gustavus, Alaska 99826
CONTACT PERSON: Kathy Leary Evans, Librarian or Ed Bond, Chairman Gustavus Community Assoc.
TELEPHONE: 697-2350 or 697-2451 (GCA) **FAX:** 697-2451 **PAGE:** 1 **OF** 1

PRIORITY NUMBER	PROJECT	STATE SHARE	LOCAL SHARE	PROJECT TOTAL	HOUSE DISTRICT
1	Gustavus Public Library Replacement	\$50,000 (see project narrative)	\$10,000	\$60,000	Rep. Mackie Sen. ⁰⁵ Zharoff C
2					
3					
4					
5					

FOR OFFICE USE ONLY:

OMB RECOMMENDATION: _____ DATE TRANSFERRED TO DCRA: _____

COMMENTS: _____

*AHFC
Response*

MEMORANDUM

TO: Senator Drew Pearce, Co-Chairman Senate Finance
Senator Steve Frank, Co-Chairman Senate Finance

Senator George Jacko, Vice Chairman
Members: Senator Tim Kelly
Senator Jay Kerttula
Senator Steve Rieger
Senator Bert Sharp

FROM: Will Gay
CEO/Executive Director *Will Gay*

DATE: April 4, 1994

RE: Responses to Questions from Senate Finance Committee Meeting held on
March 29, 1994, Capital Budget Request

Attached are responses to questions by the Committee to AHFC at the meeting of March 29th.

We apologize for not being present. We found out on very short notice and it is our intent to do a better job of tracking your meetings in the future.

Senators, many of your questions about the poor conditions of our public housing units engender the same kind of anger here at AHFC. A much better job should have been done in planning and accomplishing incremental repairs. You are also aware that construction methods in Alaska have greatly improved, especially in the last 10 years. Life cycle costing including energy efficiency, ability to resist the vagaries of weather, structural integrity, and durability of materials are taken into account. This replaces an attitude of "throw as many up as you can." Quality is becoming a focus in construction just as in other industries.

In addition to using our resources to repay contributed capital to the General Fund, we would like to put our public housing stock in good condition, thereby reducing operating costs. The demographics of Alaskan employment have changed in recent years to service sector: low paying jobs. Our public housing provides an opportunity for people who would not otherwise have an alternative. Eighteen million Federal dollars augment this program each year, providing housing for 4,000 Alaskans.

We would like a chance to correct the mistakes of the past, and bring our public housing up to excellent standards. Jobs will be created as a result of the construction activity.

General Information**PUBLIC HOUSING CAPITAL BUDGET**

What are the reserve balances of the various programs and the balance of the General Fund transferred to AHFC from the old ASHA at the time of the merger and at December 31, 1993?

	Balance 7/1/92	Balance 12/31/93
Low Rent	3,807,210	4,583,670
Section 8 New Construction	3,326,530	5,071,000
Section 8 Certificates	0	0
Section 8 Vouchers	0	0
Turnkey III	218,344	242,346
Wranglell Additional Assistance	54,544	75,964
Mutual Help	89,133	89,634
General Fund	3,777,540	3,093,000
Combined Total:	11,273,301	13,155,614

Notes:

These are individual reserves and the funds are restricted to program use, with HUD approval. The only exceptions are the Section 8 New Construction and the General Fund.

All excess revenues or expenses to/from the Section 8 Certificates and Vouchers are transferred to the General Fund account at year end.

The value of these two accounts at 6/30/93 would be:

Certificates:	707,183
Vouchers:	37,439

The Low Rent reserves increase when the PHD expenses are less than its income. This account is controlled by both HUD and the PHD. HUD places a minimum and a maximum level that the PHD must stay between. These reserves cannot be used without HUD permission and only for the Low Rent operating budget.

The increase in the Section 8 New Construction reserve is a result of the "Note Overhang" issue recently settled with HUD. With the settlement, HUD deposited approx. 1.7 million into the reserve account.

GENERAL INFORMATION

Cost differential between 4 star and a 5 star rated home!

Based on industry standards, and the differences associated with private versus federally funded projects in remote or urban locations, construction costs reflect a 5 to 8 percent increase to meet the standards of an Energy Rated Homes of Alaska 5 star unit.

Anticipated net savings from constructing a ERH 5 star home can vary from 3 to 5 percent depending on location and the cost of energy. As an example, a recently completed 1,800 square foot home in Bethel that was originally rated as a 4 star home was upgraded to meet the Energy Rated Homes of Alaska 5 star program. Anticipated savings of \$1,100. should be realized annually, with a complete payback over a seven year period.

ENVIRONMENTAL CLEANUP AND ABATEMENT

(Capitol Budget page 31)

What priority sequence will AHFC-PHD observe for UST replacement?

Prioritizing our existing systems will encompass an assessment of:
1) age of system, 2) type of construction of system, 3) location to sensitive site receptors, 4) ground water location, and 5) drinking water sources. Our systems should be replaced in the following order:

1. Cedar Park: (1) 5,000 gallon steel tank with
Juneau copper piping. 1953 installation.
2. Etolin Heights: (2) 1,500 gallon steel tanks with
Wrangell copper piping. 1968 installation.
3. Paxton Manor: (25) 250 gallon steel tanks with
Sitka copper lines. 1968 installation.
4. Shoenbar Park: (1) 1500 gallon steel tank with
Ketchikan copper lines. 1969 installation.
(abandon in place).
5. Golden Ages: (1) 1,500 gallon steel tank with
Fairbanks copper lines. 1973 installation.
6. Golden Towers: (1) 6,000 gallon steel tank with
Fairbanks copper lines. 1975 installation.
7. Mountain View: (1) 1,500 gallon steel tank with
Juneau copper lines. 1977 installation.
8. Seaview Ter: (1) 2,000 gallon steel tank with
Ketchikan copper lines. 1977 installation.
9. Sunset View: (1) 1,000 gallon steel tank with
Cordova copper lines. 1980 installation.
10. Glacier View: (1) 2,000 gallon steel tank with
Seward galvanized lines. 1980 installation.
11. Pacific Ter: (22) Steel tanks. (19) are 300 gallon
Kodiak and (3) are 1,000 gallon. 1982
installation.
12. South Hall: (1) 3,000 gallon steel tank with
Fairbanks copper lines. 1983 installation.

The systems will be replaced with a regulated type UST system that will include:

- * Double wall construction,
- * Cathodic protection,
- * Interstitial space leak detection system,

- * Overfill prevention system, and
- * Piping secondary containment.

The scope of work will be as follows per each tank installation/closure:

- * Preparation of site safety plan and action plan in compliance with current regulations,
- * Updating of current QA/QC plan on file with DEC,
- * Installation of temporary fuel system,
- * Mobilization of equipment and materials,
- * Site excavation,
- * Purging/inerting existing system on line,
- * Removal of existing system and excavation of contaminated soils.
- * Removal of temporary fuel system,
- * Soils testing/site assessment,
- * Installation/testing of upgraded system, and
- * Back filling and project close out documentation to DEC.

If you have any other questions pertaining to this list, please contact me at your convenience.

**ENERGY CONSERVATION RETROFIT
PRIORITY LIST**

(Capital Budget page 33)

AHFC/PUBLIC HOUSING DIVISION

Priority	Description		
2	Weatherization/Airsealing	40.0%	\$400,000
1	Electric DHWH Conversion	3.5%	\$35,000
4	Heating Systems Repair/Rplcmnt	4.5%	\$45,000
3	Energy Eff. Lighting	22.0%	\$220,000
5	Energy Eff. Windows	25.0%	\$250,000
1	Install Gas System/Transfer	5.0%	\$50,000
	Total	100.0%	\$1,000,000

Location	Priority	No.	Property Name	Building	Energy Efficient Improvements	Project
	Code	Units	Property Address	Type	Description	Cost
Anchorage	1	120	Chugach View	Multi-Fmly	Airsealing, Energy eff. lighting	\$25,000
Anchorage	1	150	New Willows	58 Various	Wxtion/ convert electric DHWH	\$97,000
Sitka	1	20	Swan Lake Terrace	Senior	Wxtion/Airsealing/ Energy Eff. Lighting	\$150,000
Anchorage	1	02	Louise Manor	Various	Gas system transfer	\$50,000
Fairbanks	1	88	Golden Towers	Multi-Fmly Snr.	Airsealing, Energy eff. lighting	\$20,000
Fairbanks	1	40	Southall Manor	Multi-Fmly Snr.	Airsealing, Energy eff. lighting	\$20,000
Fairbanks	1	20	Golden Ages	Multi-Fmly Snr.	Airsealing, Energy eff. lighting	\$20,000
Anchorage	1	88	Fairmount	22 Buildings	Wxtion/Airsealing/Window Rplcmnt	\$258,500
Cordova	2	22	Sunsetview	Multi-Fmly	Airsealing/Energy eff lighting/Windows	\$108,000
Juneau	2	42	Mt. View	Senior	Wxtion/Airsealing/Window Rplcmnt	\$113,400
Anchorage	2	88	Central Terrace	25 Various	Wxtion/Airsealing/ Boiler	\$84,000
Juneau	2	20	Mt. View Annex	Senior	Wxtion/Airsealing/Window Rplcmnt	\$45,000
Fairbanks	3	60	Spruce Park	22 Various	Weatherization/Airsealing	\$30,000
						\$1,000,000
Valdez	3	14	Valdez Arms	Multi-Fmly	Weatherization/Airsealing	\$4,000
Anchorage	3	50	Parkview Manor	Multi-Fmly	Airsealing, Energy eff. lighting	\$15,000
Sitka	3	24	Paxton Manor	Multi-Fmly	Weatherization/Airsealing/Artic Entry	\$145,000
Kodiak	3	40	Pacific Terrace	Various	Weatherization/Airsealing	\$20,000
Seward	3	30	Glacier View	Senior	Airsealing, Energy eff. lighting	\$15,000
Petersburg	3	12	Vista View	Multi-Fmly	Wxtion/Airsealing/Window Rplcmnt	\$61,800
Wrangell	3	20	Stalin Hgts	Multi-Fmly	Weatherization/Airsealing/Insulation	\$20,000
Anchorage	3	120	Chugach Manor	Multi-Fmly	Weatherization/Airsealing	\$25,000
Anchorage	3	20	FSS	Duplex	Weatherization/Airsealing	\$10,000
Anchorage	3	17	Ptarmigan Park	3 Multi-Fmly	Weatherization/Airsealing	\$8,500
Ketchikan	4	48	Seaview Terrace	Senior	Wxtion/Airsealing/Window Rplcmnt	\$138,850
Wasilla	4	18	Willows Manor I	4 Seniors	Weatherization/Airsealing	\$8,100
Anchorage		48	Alpine Terrace	Multi-Fmly	Weatherization/Airsealing	\$16,800
Wasilla	4	14	Willows Manor II	3 Senior	Weatherization/Airsealing	\$0,300
Juneau	4	25	Geneva Woods	Multi-Fmly	Weatherization/Airsealing	\$15,000
						\$510,150
		1340				\$1,510,150

ENERGY CONSERVATION RETROFIT

Priority List

Weatherization/Air-sealing: The current condition of the units within the Public Housing Division does not meet the minimum requirements for air tightness, as defined in by the State of Alaska Building Energy Efficiency Standards.

Funds will be used in conjunction with the AHFC/Energy Efficiency Department's weatherization program.

Domestic Hot Water Heater Conversion: 15 units currently have electric hot water heaters within the units. Funds will be used to replace the DHWH with energy efficient gas fired units.

Heating Systems Repair/Replacement: Several properties throughout the state are in need of systems tune ups and/or replacement. Current systems are old and out dated and may not meet the energy conservation standards established by the state.

Energy Efficient Lighting: Recent energy audits performed by independent contractors reflect energy savings in the area of common area lighting throughout the state in multi-family and Senior Citizens facilities. Funds will be used to install high energy efficient lighting with a simple pay back of less than 10 years, as required by the Department of Housing and Urban development.

Energy Efficient Windows: Various properties throughout the state have windows that do not meet the thermal efficiency standards established by the state. Funds will be used to replace all inefficient windows with the industry standard thermal efficient windows.

Nome Energy Efficiency Improvements: Beringvue currently violates the State's Building Energy Efficiency Standards, HUD's Housing Quality Standards and the ICBO code requirements. Funds will be used to bring Beringvue up to the thermal energy efficiency standards.

Gas System Transfer: AHFC/Public Housing Division: Currently owns the gas distributions system within the Loussac Manor housing complex. Enstar Gas Company has proposed to take ownership if the Corporation installs to current Enstar specifications a new distribution system. Funds will be used to contract with Enstar for the installation of a new distribution system.

DEFERRED MAINTENANCE - SENIOR HOUSING

(Capitol Budget page 34)

Description	Cost	Priority within Project	Priority Overall
Chugach View, Anchorage (M351):			
Alert/notification system for hearing/sight impaired: to upgrade our existing system, common areas and 18 individual units to meet ADA requirements.	\$59,600	1	5
Ground Fault Interceptors (GFIs) are required in all kitchen areas to meet current electrical codes (1 ea unit, plus common areas = 130 total).	\$2,600	2	8
Investigate and resolve surface water problems in crawl space. Requires engineer to study and provide corrective actions.	\$100,000	3	12
Trash compactor upgrades: the existing system is failing causing costly repairs and down time. A new system would increase efficiency and reduce health risks.	\$150,000	4	15
Resurface parking lot/sidewalks: parking lot has settled, drainage pipes protrude above surface. Blacktop has weathered, cracked and has recurring potholes. Sidewalk surface is spawling.	\$125,000	5	16
Monoxide detectors are planned to be installed in close proximity of gas-operated appliances for early warning of carbon monoxide gases.	\$1,200	6	18
Automatic door openers: to be installed in six units to accommodate residents with physical disabilities.	\$12,000	7	19
Domestic chemical water treatment system would protect domestic water piping from damage from chemicals in water.	\$3,500	8	27
Emergency power plant to operate heating, electric, elevators - one light per unit and common area lights.	\$465,000	9	28
Lawn sprinkler system is needed for upkeep of large lawn area and to reduce maintenance manhours.	\$27,000	10	32
		\$945,900	

DEFERRED MAINTENANCE - SENIOR HOUSING

<u>Description</u>	<u>Cost</u>	<u>Priority within Project</u>	<u>Priority Overall</u>
Golden Towers, Fairbanks (M352):			
Elevator upgrades are required to rectify deficiencies noted during annual inspections and to bring elevators into compliance with ADA requirements.	\$10,000	1	1
Fire alarm system upgrades to include alert/ notification system for hearing/sight impaired.	\$90,000	2	4
Ground Fault Interceptors (GFIs) are required in all kitchen areas to meet current electrical codes (1 ea unit, plus common areas = 110 total).	\$2,000	3	9
Atrium redesign: the existing skylights in the atrium need to be redesigned to prevent the safety glass from breakage due to winter ice buildup.	\$40,000	4	10
Medical alert (nurse call) system: a medical alert system was not installed during original construction. Such a system is needed by resident Seniors for medical emergency notification.	\$100,000	5	13
Domestic chemical water treatment system would protect domestic water piping from damage from chemicals in water.	\$3,300	6	23
	<u>\$235,300</u>		
Ptarmigan Park, Anchorage (M353)			
Parking lot and drainage system: the existing lot sets lower than entry driveway and allows water to stand during heavy rains and during breakup.	\$60,000	1	11
Build Community Room: existing office/storage area can easily be expanded and utilized as a Community Room. It is no longer used as an management office and has restroom facilities. Residents have requested a place to meet and hold functions.	\$100,000	2	26
Domestic chemical water treatment system would protect domestic water piping from damage from chemicals in water.	\$3,000	3	31
	<u>\$163,000</u>		

DEFERRED MAINTENANCE - SENIOR HOUSING

Description	Cost	Priority within Project	Priority Overall
Sunset View, Cordova (M354)			
Elevator upgrades are required to rectify deficiencies noted during annual inspections and to bring elevators into compliance with ADA requirements.	\$5,000	1	3
Alert/notification system for hearing/sight impaired: to upgrade our existing system, by installing in 3 individual units to meet ADA requirements.	\$2,400	2	6
Replace exterior siding: existing siding is cedar; but due to weat weather conditions, this siding is very deteriorated and weather damaged. Recommend replacement with vinyl.	\$75,000	3	17
Windows (entire building): existing window sashes are made of wood and are mildewing and rotting due to the extremely wet weather conditions in this location. Replacements must be custom made as original manufacturer is no longer in business.	\$75,000	4	20
Parking area pavement and drainage system: current parking area is at the bottom of a hill, retains water during heavy and breakup, and is currently unpaved.	\$17,500	5	21
Domestic chemical water treatment system would protect domestic water piping from damage from chemicals in water.	\$3,000	6	24
Emergency power plant to operate heating, electric, elevators - one light per unit and common area lights.	\$150,000	7	29
	<u>\$327,900</u>		

DEFERRED MAINTENANCE - SENIOR HOUSING

Description	Cost	Priority within Project	Priority Overall
Glacier View, Seward (M355)			
Elevator upgrades are required to rectify deficiencies noted during annual inspections and to bring elevators into compliance with ADA requirements.	\$5,000	1	2
Alert/notification system for hearing/sight impaired: to upgrade our existing system, by installing in 3 individual units to meet ADA requirements.	\$2,400.	2	7
Trash compactor system: existing system is inadequate and chutes empty into open dumpster inside of building. Requires engineer to redesign.	\$100,000	3	14
Parking lot and drainage system: original parking lot is of a poor design and has insufficient parking spaces.	\$17,500	4	22
Domestic chemical water treatment system would protect domestic water piping from damage from chemicals in water.	\$3,000	5	25
Emergency power plant to operate heating, electric, elevators - one light per unit and common area lights.	\$200,000	6	30
	<u>\$327,900</u>		

GRAND TOTAL \$2,000,000

Etolin Hieghts -- Wrangell Additional Assistance (Ma03) (Capital Budget page 35)

What is the remaining debt on the HUD loan? Show a comparison of the old and new Fair Market Rents. What are the reserves for this property?

Reserves

Under terms of the deed of trust, the Project is required to deposit \$1,190 per month with the trustee to be used for replacement of structural elements and mechanical equipment of the Project. All disbursements from the trust fund are subject to prior approval by FHA.

The Balance at December 31, 1993 is: \$75,964

Long-term Debt

Maturities of long-term debt for the five years subsequent to Dec 31, 1993 and thereafter are as follows:

Year ending June 30	Amount	
1,994	9,492	
1,995	19,565	
1,996	20,161	
1,997	20,774	
1,998	21,406	
Thereafter	229,210	Sum of remaining years
	<u>320,608</u>	

Long-term debt consists of a 3% note payable to a financial institution, due in monthly installments of \$2,386, including interest through August 1, 2007. The debt is collateralized by a deed of trust on land, building and equipment and is insured by the Federal Housing Administration (FHA).

Fair Market Rents

The rents charged at this property are as follows:

	Before April 1, 1994	After April 1, 1994	
Two Bedroom Unit:	600	794	24 Units
Three Bedroom Unit:	680	993	8 Units
Monthly Potential:	19,840	27,000	
Annual Potential:	<u>238,080</u>	<u>324,000</u>	

The rents are established by HUD and are changed only when approval is given from them. Justification must be given before approval is granted. Tenants pay 30% of their adjusted gross income. HUD subsidizes the difference between this amount and the approved Fair Market Rent.

RENEWAL AND REPLACEMENT

(Capital Budget page 36)

Description	Cost	Priority within Project	Priority Overall
Chugach View, Anchorage (M351):			
Handicap Washers are needed to meet requirements of residents with limited mobility under ADA.	\$1,800	1	4
Spare refrigerators and ranges are used for resident's convenience while original appliances are being repaired (2 ea @ \$600/ea).	\$2,400	2	11
Radio Trunk System: to reduce the current high cost of mobile radio unit operation.	\$50,000	3	22
Paint units occupied by the same residents five or more years, showing discoloration.	\$6,000	4	24
	<u>\$60,200</u>		
Golden Towers, Fairbanks (M352):			
Handicap washers are needed to meet requirements of residents with limited mobility under ADA.	\$2,850	1	2
Upgrade handicap accessible units (10): designated handicap units do not meet current accessibility codes.	\$50,100	2	9
Automatic door openers (3 units); tenants with limited mobility require openers for their unit entry doors.	\$6,000	3	12
Spare refrigerators and ranges are used for resident's convenience while original appliances are being repaired (2 ea @ \$600/ea).	\$2,400	4	14
Floor covering replacement (4 units); floor covering is replaced as needed during apartment renovations due to normal wear and tear.	\$6,000	5	17
Monoxide detectors will be mounted in close proximity to fuel burning appliances as a preventive measure to warn of elevated Carbon Monoxide levels.	\$240	6	20
Paint occupied units (10 units); units occupied longer than 5 years by the same tenant are generally in need of repainting.	\$5,000	7	25
	<u>\$72,590</u>		

RENEWAL AND REPLACEMENT

Description	Cost	Priority within Project	Priority Overall
Ptarmigan Park, Anchorage (M353)			
Hard-wired smoke detectors will be installed each floor of each unit (17); current battery operated detectors on the first floor do not meet current requirements.	\$2,640	1	6
Ground fault interceptor receptacles are required in kitchen areas to bring units into compliance with current electrical codes.	\$680	2	10
Spare refrigerators and ranges are used for resident's convenience when appliances require overnight repairs (1 ea @ \$600/ea).	\$1,200	3	15
Monoxide detectors will be mounted in close proximity to fuel burning appliances as a preventive measure to warn of elevated Carbon Monoxide levels.	\$600	4	21
Paint occupied units (2); units occupied longer than 5 years by the same tenant are in need of repainting.	\$1,500	5	27
	\$6,620		
Sunset View, Cordova (M354)			
Fire alarm upgrades: current system to be upgraded to meet new code requirements including alert/notification system for hearing/sight impaired.	\$40,400	1	1
Handicap washers are needed to meet requirements of residents with limited mobility under ADA.	\$950	2	3
Automatic door opener for the main entry for residents with limited mobility.	\$7,600	3	5
Ground fault interceptor receptacles are required in kitchen areas to bring units into compliance with current electrical codes.	\$900	4	8
Spare refrigerators and ranges are used for resident's convenience when appliances require overnight repairs (1 ea @ \$700-900/ea).	\$1,600	5	13

RENEWAL AND REPLACEMENT

Description	Cost	Priority within Project	Priority Overall
Automatic door opener/one unit; tenants with limited mobility require openers for their unit entry doors.	\$2,000	6	16
Floor covering replacement (4 units); floor covering is replaced as needed during apartment renovations due to normal wear and tear.	\$6,500	7	19
Resident deck/patio; no exterior lounge area exists for resident use.	\$12,000	8	23
Paint occupied units (10 units); units occupied longer than 5 years by the same tenant are in need of repainting.	\$1,000	9	27
	<u>\$72,850</u>		

Glacier View, Seward (M355)

Automatic door opener/one unit; tenants with limited mobility require openers for their unit entry doors.	\$2,000	1	14
Ground fault interceptor receptacles are required in kitchen areas to bring units into compliance with current electrical codes.	\$1,240	2	7
Floor covering replacement (2 units); floor covering is replaced as needed during apartment renovations due to normal wear and tear.	\$3,000	3	18
Paint occupied units (3 units); units occupied longer than 5 years by the same tenant are in need of repainting.	\$1,500	4	26
	<u>\$7,740</u>		

GRAND TOTAL \$220,000

CEDAR PARK HOUSING CONSTRUCTION

(Capital Budget page 37)

(Replacement of Existing Structures)

This development, constructed in 1952, contains the following:

One Bedroom Units	4
Two Bedroom Units	28
Three Bedroom Units	14
Four Bedroom Units	4
Boiler Building/Community Room	1

This proposed plan would put the same number of units and bedroom configuration back on the existing site. To accomplish this, we would completely demolish existing structures and most of the deep utilities. The lack of available temporary housing for resident relocation in Juneau mandates phasing of this project. Demolition and construction will have to be accomplished in two phases. The existing boiler building and three eight-plexs would be kept in operation and their renovation will be included in a second phase. The existing roadway and Foster Avenue will have to be demolished and replaced. The resulting project would be an entirely new complex that meets all of the Juneau's building regulations for construction.

AHFC's research found that, in the Juneau area, paying HUD-determined wages for construction and meeting all of HUD and state procurement requirements(i.e. bonding, insurance, etc.) would be \$150.00 per square foot with minimal site work. This estimate does not include extraordinary site preparation, constructing retaining walls, special drainage structures or extra length paved roadways. AHFC consulted with the S.E. Region of ADOT and local professional firms to establish this estimate.

The proposed project budget is as follows:

Construction	7,178,400
Site Improvements	971,600
Demolition	400,000
HazMat Abatement	250,000
Tenant Relocation	<u>200,000</u>
Estimated Total	9,000,000

Cedar Park Housing Construction**Cedar Park 202****Project budget showing rental income, subsidy and expenses.****Project-based Budget Summary**

	At Dec 31, 1993
Total Rental Income:	79,922
Total Income:	79,922
Total Administration Expense:	30,354
Total Utility Expense:	50,765
Total Ordinary Manitenance:	65,601
Other Expenses:	6,533
Total Project Expenses:	146,720
Project Balance / (Deficit):	(66,798)

Note: The Project Deficit is subsidized by HUD.**Subsidy income must also help to cover expenses in the Family Investment Center in Juneau and the Central Office Building in Anchorage.**

PUBLIC HOUSING SUPPORT - JUNEAU AND NOME (Capital Budget page 38)**JUNEAU:**

A central maintenance facility is needed to serve both existing and planned family units that will total approximately 200. The cost breakdown for this facility is as follows:

New facility of 3,500 s.f. @ \$155/s.f. = \$ 542,500

New Equipment, furnishings and tools:

One manlift vehicle	=	\$ 65,000
Two equipment vans	=	\$ 45,000
Two desks/chairs	=	\$ 2,000
Two computers	=	\$ 4,000
One printer	=	\$ 2,000
SUBTOTAL		\$ 118,000

TOTAL \$ 660,500

NOME:

A central maintenance facility is needed to serve 33 family units. The cost breakdown for this facility is as follows:

New facility of 1,750 s.f. @ \$165/s.f. = \$ 288,750

New Equipment, furnishings and tools:

One equipment van	=	\$ 26,000
One power snake	=	\$ 2,500
One welder	=	\$ 2,250
One emergency gen.	=	\$ 15,000
One desk/chair	=	\$ 1,000
One computer	=	\$ 2,000
One printer	=	\$ 2,000
SUBTOTAL		\$ 50,750

TOTAL \$ 339,500

The total cost for both facilities is projected to be \$1,000,000.

HUD COMPREHENSIVE GRANT PROGRAM (Capital Budget page 39)

This program, with its five year rolling base, provides federal funds for modernization of existing public housing, with an annual formula driven award each year. We are currently working on projects funded by grants from the program's first three years.

Projects include the following:

CEDAR PARK ANNEX, JUNEAU:

(Twenty-five 2, 3, & 4 bdrm units in 3 buildings)

Modernization will gut the buildings and replace the interiors; replace the roofs, reinsulate and reside the buildings; replace fuel storage tanks; install new boiler rooms; lead-based paint and asbestos abatement; conversion of two units for physical accessibility and one unit for sight and hearing accessibility.

EYAK MANOR, CORDOVA:

(Sixteen 2, & 3 bdrm units in four buildings)

The first phase of this two-phase modernization will gut two buildings and replace the interiors; replace the roofing; reinsulate and reside the buildings; replace fuel storage tanks; upgrade boiler rooms; abate asbestos; conversion of two units physical accessibility and one unit for sight and/or hearing accessibility.

SCHOENBAR PARK, KETCHIKAN:

(Twenty-four 2, 3, & 4 bdrm units in five buildings)

The first phase of this two-phase modernization will gut one building and replace the interiors; replace the roof; reinsulate and reside the building. The other buildings will be resided and all of the windows will be replaced. Two units will be converted for physical accessibility and one unit will be converted for sight and hearing accessibility.

MT. VIEW/MT. VIEW ANNEX, JUNEAU:

(Sixty-two 1 bdrm units in two attached buildings)

The fire alarm systems for both buildings will be replaced and consolidated into one central control.

SPRUCE PARK/GOLDEN AGES, FAIRBANKS:

Water and sewer services, parking lots, sidewalks and entry steps will be replaced and site drainage will be improved for eighty units located in twenty-two buildings on eight scattered sites.

LOUSSAC MANOR, ANCHORAGE:

(Sixty units in twenty-two structures)

The first year of a two year project will reroof eleven of the structures.

PARK VIEW MANOR, ANCHORAGE:

(Forty-eight units in a single structure)

A sprinkler system will be installed to protect all units and public spaces.

Statewide Projects

Recommendations from a statewide agency study of corrosion/electrolysis problems have been incorporated in our modernization projects.

We are continuing to test for lead-based paint and other environmental hazards.

Statewide Accessibility Projects

The Valdez Arms office is being converted so that it is accessible by people with disabilities. Golden Ages in Fairbanks, Seaview Terrace in Ketchikan and a Fairmount unit in Anchorage will be made accessible for persons with disabilities.

BERINGVUE LOW RENT HOUSING

(Capital Budget page 41)

This development, constructed in 1970, consists of twenty-five 3 bedroom homes, eight 2 bedroom homes, an office and a burned out unit used as a maintenance shop building.

The buildings are marginally adequate as dwellings and do not meet current building codes. The foundations are failing and this is causing exaggerated problems throughout the structures. The only room with a door is the bathroom; the rest of the structure has common space separated only by partitions. The oil-fired furnace and hot water heaters are in the living rooms which constitutes a health hazard (due to a lack of combustion air), but the buildings have so much air infiltration, there is no serious carbon monoxide problem.

Semiannual shifting of the structures cracks walls, warps door jams and breaks windows. The foundations need to be stabilized so that the structures can be weatherproofed. The small (768 square foot) floor plans need to be enlarged so that adequate living space can be provided. The homes must have their weather protection and insulation upgraded so they are efficient to operate.

The proposed modernization would place the existing structures on a solid foundation, enlarge the floor plan, make the units more energy efficient, provide private bedrooms, modernize kitchens and bathrooms, and provide for additional storage.

FEDERAL GRANTS AND SPECIAL NEEDS HOUSING (Capital Budget page 42)

FY 95 CAPITAL BUDGET - GRANTS

Program	Beneficiaries	Communities	Dollar Amount	Match Requirement
FEDERAL ENTITLEMENT GRANTS				
HOME	Low Income/Very Low Income Households	Wasilla, Sitka, Valdez, Cordova, Fairbanks, Juneau, Kenai, Homer, Palmer, Soldotna, Ketchikan, Big Lake, Bethel	\$3,000,000	\$750,000
FEDERAL COMPETITIVE GRANTS				
Section 8 Voucher/Certificates	Homeless Disabled	Anchorage, Juneau, Fairbanks, Mat-Su, Kenai Peninsula	\$1,000,000	None
Section 8 Voucher/Certificates	Homeless Veterans	Anchorage	\$500,000	None
Section 8 Voucher/Certificates	Low Income Families	14 Section 8 Communities	\$500,000	None
Supportive Housing	Nonprofits/Homeless Disabled	Anchorage, Bethel, Fairbanks, Juneau, Ketchikan	\$2,000,000	\$2,000,000
Shelter + Care	Nonprofits/Homeless Disabled	Anchorage, Juneau, Fairbanks	\$2,000,000	None
HOPWA	Nonprofits/Persons with AIDS/HIV	Anchorage	\$800,000	\$20,000
Telecommunications & Info Infrastructure Assistance	Alaska Coalition for Housing & Homelessness	Statewide	\$300,000	\$300,000
HOME Technical Assistance	Nonprofits Developing Housing	Statewide	\$30,000	None
Family Self Sufficiency Development	Very Low Income Households	Anchorage	\$2,000,000	None

FY 95 CAPITAL BUDGET - GRANTS

Program	Beneficiaries	Communities	Dollar Amount	Match Requirement
FEDERAL COMPETITIVE GRANTS (CONT'D)				
Lead Based Paint Risk Assessment	AHFC Conventional Public Housing Residents	Nome, Bethel, Juneau, Anchorage Fairbanks, Kodiak, Cordova, Wrangell, Sitka, Petersburg, Valdez, Ketchikan	\$250,000	None
HOPE for Elderly Independence (5-year demonstration)	Frail elderly	Anchorage, Fairbanks	\$638,133 rental subsidy \$617,688 supportive service	\$617,688 supportive services
Public Housing Youth Sports	Residents 21 and younger	Fairbanks, Bethel, Nome	\$125,000	\$62,500
Public Housing Drug Elimination Grant	Residents, directly; PHA neighborhoods indirectly	Anchorage, Juneau, Bethel	\$250,000	None
Family Investment Centers	PHA residents and Section 8 families in Family Self Sufficiency	Anchorage, Juneau, Bethel, Fairbanks	\$200,000 per year over 5 years	None
Drug Elimination Technical Assistance	PHA residents and management	Statewide	\$10,000	None
Family Self Sufficiency Coordinators	PHA and Section 8 Family Self Sufficiency Families	Anchorage	\$75,000	None
OTHER COMPETITIVE GRANTS				
Gateway Literacy Project	Adult residents deficient in basic skills	Public housing statewide	\$20,000	\$8,000

FY 95 CAPITAL BUDGET - GRANTS

Program	Beneficiaries	Communities	Dollar Amount	Match Requirement
FOUNDATIONS				
Enterprise Foundation	Nonprofits Developing housing	Statewide	\$100,000	None
Kresge Foundation	Alaska Coalition for Housing & Homelessness	Statewide	\$250,000	\$125,000
Robert Wood Johnson Foundation	Seniors in Public Housing	Statewide	\$30,000	\$43,000
Ford Foundation	Low income Alaskans in subsidized housing	Statewide	\$100,000	None
Fred Meyer	Low income Alaskans in subsidized housing	Statewide	\$25,000	None
Federal Home Loan Bank	Interest rate subsidies/ down payment assistance for low income Alaskans	Statewide	\$495,000	None

FEDERAL GRANTS AND SPECIAL NEEDS HOUSING

FY94 AHFC Grants Table

Program	Beneficiaries	Communities	Dollar Amount	Expend to Date
HOME	tenant based assistance (TBA) and homeowner rehab for low income Alaskans, acquisition or development of low-income rental housing by non-profit organizations	TBA: Wasilla Sitka Valdez Cordova Fairbanks Juneau Kenai Homer Soldotna Ketchikan Homeowner Rehab: Wasilla Fairbanks Palmer Big Lake Kenai Juneau Development of rental housing: Juneau Fairbanks Ketchikan	\$4,050,000	\$ 0 (must expend previous year's allocation before expending funding. We have 5 years to expend)
Transitional Housing Supportive Housing Demonstration	chronically mentally ill people who are homeless	Fairbanks, Bethel, Kenai	AHFC committed match of , for non-profit applicants However, no grants were awarded in Alaska	\$ 0
Permanent Housing for Handi-capped Homeless	chronically mentally ill & disabled people who are homeless		No non-profit applicants applied for AHFC match	\$ 0

Program	Beneficiaries	Communities	Dollar Amount	Expend to Date
Shelter Plus Care	chronically mentally ill, disabled	Anchorage	\$2,600,000	\$ 0 (funding was just received and will be expended over five years)
SAFAH	homeless	Anchorage Mat-Su	\$838,377	\$117,341
HOPWA	homeless with AIDS		No applicants applied for AHFC match	\$ 0
HOPE 2	low-income families		No applicants for program could be identified	\$ 0
HOPE 3	low-income families		No partnerships could be identified	\$ 0
Economic Empower-ment	low-income families		Funding was not appropriated at the federal level	\$ 0

AFFORDABLE HOUSING AND ENERGY EFFICIENCY (Capital Budget page 48)

I. LOW INCOME WEATHERIZATION PROGRAM

The Low Income Weatherization Program provides assistance to low income households to make their homes energy efficient. This assistance is provided through weatherization contractors who provide this service statewide. There are five weatherization contractors (grandfathered per Fed regs) who have divided the state into service regions:

Alaska Community Development Corporation (AK CDC)
Mat-Su Borough, Kenai Peninsula Borough, Copper River Valley, Prince William Sound, Southeast, Bristol Bay, and the Aleutians

Interior Weatherization (INT WX)
Fairbanks North Star Borough, Road system south to Cantwell and east to Delta Junction

Municipality of Anchorage (MOA)
Municipality of Anchorage

Rural Alaska Community Action Program (RURAL CAP)
Juneau, Western and Northern Alaska

Tanana Chiefs Conference (TCC)
Interior Alaska

The FY94 Capital Appropriation of \$6,625,000 has just been awarded to these service providers. Grant cycle is April to March each year.

	USDOE	CORP	TOTAL
AK CDC	\$ 455,342	\$ 1,341,002	\$ 1,796,344
INT WX	340,357	688,955	1,029,312
MOA	623,987	1,163,085	1,787,072
Rural CAP	113,452	1,337,593	1,451,050
TCC		469,360	469,360
TOTAL	\$ 1,533,138	\$ 5,000,000	\$ 6,533,138
FY94 APP	\$ 1,625,000	\$ 5,000,000	\$ 6,625,000
FY95 REQ	\$ 1,700,000	\$ 7,000,000	\$ 8,700,000

The FY95 Capital funds will be distributed in a similar manner as the FY94. Additional funds from the Department of Health and Social Services through the Low Income Home Energy Assistance Program (LIHEAP) are provided in the Operating budget through an RSA. The amount provided for the FY94 program is \$600,000, which will be distributed to the regions in a similar manner. These funds are anticipated to be reduced over the next year, since federal funding for LIHEAP is being reduced.

AFFORDABLE HOUSING AND ENERGY EFFICIENCY (Capital Budget page 48)**II. WARM HOMES FOR ALASKANS**

This program provides the on going delivery of the Energy Rated Homes of Alaska Program and the Alaska Craftsman Home Program. Both of these programs spearhead the state's efforts to improve the quality and energy efficiency of housing statewide. Direct grants are made to each grantee to continue these efforts.

	FY94	FY95
Alaska Craftsman Home Program, Inc.	\$ 300,000	\$ 300,000
Energy Rated Homes of Alaska	200,000	300,000

III. OIL OVERCHARGE SETTLEMENT AUTHORIZATION

The bulk of these funds are being used to provide incentives to homeowners to make improvements to their homes based on recommendations from an energy rating. Subsidies are also made for the cost of an energy rating to the homeowner. An incentive is also provided to builders to build homes which exceed the required residential thermal requirements. Additionally, funds are being made available to electric utilities to assist their commercial customers to be energy efficient. Each of these programs are delivered statewide.

	FY94	FY95
Home Energy Loan Program	\$ 400,000	\$ 600,000
Home Energy Rebate Program	300,000	500,000
Home Energy Rater Program	100,000	200,000
Business Energy Assistance Program	200,000	700,000

IV. SUPPLEMENTAL HOUSING AND SENIOR HOUSING

The Supplemental Housing Program provides funding to Regional Housing Authorities to match funds received by the U.S. HUD to provide housing throughout the state. These match funds are allocated based on the HUD awards to each Regional Housing Authority. The Corporation provides a 20% match for each project awarded.

The FY94 Capital appropriation of \$8,200,000 has almost been fully awarded to the Regional Housing Authorities. There is less than \$500,000 currently available. Funds are also being awarded to increase prior year grants due to increased construction costs, again, based on increased awards by HUD. The FY95 appropriation will be expended in the same manner. We currently anticipate a shortfall since HUD has just informed us of their anticipated funding for the FY95

AFFORDABLE HOUSING AND ENERGY EFFICIENCY (Capital Budget page 48)

program year of \$47.5 million. This means our 20% match obligation should be \$9.5 million.

Awards for senior housing projects were made based on a limited solicitation for FY94 in the amount of \$1 million. The FY95 appropriation of \$1 million is anticipated to be made based on a limited solicitation, also.

Refer to the attached listing of Regional Housing Authorities and the recent project awards made.

V. PUBLIC HOUSING ENERGY EFFICIENCY PROGRAM

This is a new initiative to improve the energy efficiency of public housing through energy performance contracts. Contractors will be solicited to implement energy improvements in public housing units. Energy improvements will be based on recommendations from an energy rating on each unit. The contractor will be required to guarantee their work will result in reduced energy requirements of the housing unit. This is an innovative approach to improve public housing and reduce the energy consumption of these units.

MEMORANDUM

State of Alaska

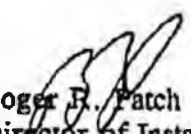
Department of Military & Veterans Affairs
Facilities Management Division

TO: Senator Steve Frank
Senate Finance Co-Ch.

Date: March 30, 1994

File Id: 033094SF.MEM

Telephone No.: 428-6770

FROM:  Roger R. Patch
Director of Installations

Subject: Operating Shortfalls
Lead to Deferred
Maintenance in the
Capital Budget

Thank you for your interest in DMVA's capital budget. The following information is submitted in response to your question about the departments backlog of deferred maintenance. As the Director of Installations for this department and the President of the Alaska State Facility Administrators, I have had a great deal of exposure with the states backlog of deferred maintenance. Research for the past fifteen years indicates that when there is a shortfall in the operating budget, which forces an agency to curtail routine and preventative maintenance, it will lead to a backlog of deferred maintenance which will then have to be addressed in the capital budget. As an example, during our routine preventative maintenance, we inspect our roofs and make minor repairs in flashing and surface cracks as they are detected. If the operating budget is reduced to the point where I cannot do all of my preventative maintenance, failure to accomplish these minor repairs lead to roof leaks which if not corrected in time will spread and then require a roof replacement.

The attached chart shows you the shortfalls that DMVA has experienced from 1990 through 1994. In 1993, our shortfall was \$399,300.00 and this total shortfall reduced the amount of maintenance that we were able to perform by 50%. As you know, we must first meet our fixed expenses i.e. utilities, administrative overhead, premiums for risk management, etc., before we can apply money to maintenance. These maintenance tasks that were not accomplished often times develop into major projects that then have to be funded out of the capital budget. If that were not bad enough by itself, failure to do P.M. reduces the efficiency of our heating systems which then consume higher levels of fuel, increasing our utility expenses and again decreasing the amount of money available for maintenance.

I hope the information provided answers your questions. Please feel free to contact me if I can be of any further assistance either by phone or during my next visit to Juneau.

Attachment

****SHORTFALLS IN OPERATING BUDGET REQUESTS LEADS TO AN INCREASE IN THE BACKLOG OF DEFERRED MAINTENANCE.****

DMVA ARMY GUARD OPERATING BUDGET REQUESTS - FY1990 THRU FY1994

FY	AGENCY REQUEST		GOVERNOR AMENDED		PERCENTAGE OF DIFFERENCE		CONFERENCE COMMITTEE		PERCENTAGE OF DIFFERENCE		TOTAL FUNDING SHORTFALL**
	GF	GFM	GF	SFM	GF	GFM	GF	GFM	GF	GFM	GF&GFM
1994	\$2,234,700	\$402,200	\$2,149,900	\$390,400	-3.78%	-2.93%	\$2,149,900	\$390,400	-3.78%	-2.93%	(\$98,600)
1993	\$2,633,500	\$402,200	\$2,633,500	\$402,200	0.00%	0.00%	\$2,234,200	\$402,200	-15.16%	0.00%	(\$399,300)
1992	\$2,781,000	\$428,000	\$2,472,600	\$389,500	-11.09%	-9.00%	\$2,446,200	\$389,500	-12.04%	-9.00%	(\$373,300)
1991	\$1,483,600	\$323,100	\$1,384,700	\$323,100	-6.67%	0.00%	\$1,348,700	\$323,100	-9.09%	0.00%	(\$134,900)
1990	\$1,517,400	\$258,000	\$1,273,500	\$258,000	-16.07%	0.00%	\$1,214,700	\$258,000	-19.95%	0.00%	(\$302,700)



*Courts
Response*

Alaska Court System

State of Alaska

303 "K" STREET
ANCHORAGE, ALASKA
99501

ARTHUR H. SNOWDEN II
ADMINISTRATIVE DIRECTOR

(907) 264-0547
FAX (907) 276-5808

March 30, 1994

The Honorable Steve Frank, Co-Chair
The Honorable Drue Pearce, Co-Chair
Senate Finance Committee
Capitol Building
Juneau, Alaska 99811

Dear Senator Frank and Senator Pearce:

Thank you for arranging the schedule yesterday so I could speak about our capital budget request while in town.

In February we awarded the completion phase contract for the Anchorage courthouse to Brady Construction. However, due to the shortfall in funds which I discussed last night, we have not been able to award several alternates, including completion of the top floor. These alternates can still be awarded until May 1994 with the same favorable costs. After that time we will have to re-bid the remaining work at an expected higher cost to complete the building.

In summary, the \$4.8 million covers the following: cost overruns associated with drilling the cooling well and removing contaminated soil in excess of that known to be on the site, and the balance of construction funding requested in FY 91 but not appropriated.

By aggressive project management we have controlled the cost of this phased design and construction project and completed the structural framework for a building that will meet the public need for adequate court facilities when completed.

We ask that you fund the final work needed to permit us to fully occupy this building.

Sincerely,

A handwritten signature in dark ink, appearing to read "Kit Duke", is written over a horizontal line.

Kit Duke
Facilities Manager

cc: Senate Finance Committee Members

FY-95 ADF&G SMALL MAINTENANCE PROJECTS

JFC
3-31-94
JFC
Project
#1

LOCATION	FACILITY	PROJECT	95 - CIP
Bethel	Warehouse	Level Foundation	8.0
Chignik	Utilities	Upgrade Electrical Distribution	35.0
Chignik	Water Treatment	Provide Water Treatment	8.0
Chitna	Septic Tank	Install Septic Syst for Trailer	5.0
Chitna	Well	Provide Water Source for Trailer	9.0
Cordova	Bunkhouse	Replace Roof	19.0
Delta Junction	Office	Replacement	115
Dillingham	Bunkhouse	Reconstruct	60
Dillingham	Office	Roof Repairs	31.0
Fairbanks	Bunkhouse	Entry/Stairs	25.0
Fairbanks	Yard	Rewire yard lights	40.0
Glennallen	Office	Remove Gasoline UST	25.0
Glennallen	Storage	Remove ACM Old DOT Garage	25.0
King Salmon	Complex	Replace Fuel Tank	15
King Salmon	Office	Install Sens-O-Phone for Heat Outage	5.0
King Salmon	Warehouse	Repair Overhead Doors	2.0
Nome	Bunkhouse	Paint Exterior of Building	3.0
Petersburg	Fenced Storage	Increase	60
Sand Point	Office	Provide Water Filter System	4.0
Sand Point	Office	Replace Water Line Stop Valve	1.0
Sand Point	Office	Replace Exterior Door	2.0
Sitka	Office	Reconstruction	100
Unalakleet	Bunkhouse	Office Roof Replacement	15.0
Unalakleet	Bunkhouse	Foundation Repairs	25.0
Unalakleet	Office	Paint Interior/Exterior	6.0
Unalakleet	Warehouse	Repair Floor	4.0
Wrangell	Houseboat	Paint Exterior	4.0

TOTAL FUNDING REQUIREMENTS FOR PROJECTED PROJECTS	651.0

Fish &
Game

VSW FY 95 Capital Budget List
11/19/93

Municipality	Project Title	Federal Funds	State Appropriation	Gen Fund Cumulative Auth. Req.	Score
Statewide	CIP Project Administration	\$0	\$846,000	\$846,000	
Statewide	LUMP	\$0	\$300,000	\$1,146,000	
Statewide	EPA Indian Set-Aside *	\$2,500,000	\$0	\$1,146,000	
**Bethel	Sewage Lagoon Completion	\$500,000	\$500,000	\$1,646,000	1300
Anaktuvuk Pass	Water and Sewer Project, Phase III		\$750,000	\$2,396,000	1250
Selawik	Water and Sewer		\$310,000	\$2,706,000	1200
**Nulato	Water and Sewer, Phase V	\$1,250,000	\$1,250,000	\$3,956,000	1150
**Chevak	Water and Sewer System	\$1,700,000	\$1,700,000	\$5,656,000	1150
**St. Paul	Landfill and Incinerator	\$428,500	\$428,500	\$6,084,500	1150
Thorne Bay	Sewer/Solid Waste Project		\$75,000	\$6,159,500	1150
**Unalakleet	Water Treatment Improvements	\$239,350	\$239,350	\$6,398,850	1100
Healy Lake	Sanitation Facilities		\$250,000	\$6,648,850	1100
*Savoonga	Piped Water/Sewer Facilities, Phase I	\$400,000	\$400,000	\$7,048,850	1100
Beaver	Water Supply and Solid Waste Disposal		\$295,000	\$7,343,850	1100
Point Lay	Water/Sewer Project, Phase III		\$750,000	\$8,093,850	1100
Noorvik	Water and Sewer		\$94,000	\$8,187,850	1100
South Naknek	Water and Sewer		\$600,000	\$8,787,850	1075
**Alakanuk - ISA	Sanitation Facilities	\$1,000,000	\$1,000,000	\$9,787,850	1075
**Anvik	Water and Sewer	\$575,000	\$575,000	\$10,362,850	1050
Unalut	Water and Sewer Project, Phase III		\$750,000	\$11,112,850	1050
Unalakleet	Kilbuck and Main Wastewater Lift Stations		\$50,000	\$11,162,850	1050
**St. Michael	Utility Upgrade	\$539,000	\$539,000	\$11,701,850	1050
**Nikolaevsk, Inc.	Community Water System	\$1,200,000	\$1,200,000	\$12,901,850	1050
**Tununak - ISA	Sanitation Improvements, Phase III	\$595,700	\$595,700	\$13,497,550	1050
**Kotzebue	Collection/Distribution Facilities Upgrade	\$795,080	\$795,080	\$14,292,630	1050
**Mountain Point	Mountain Point Sewer and Water, Phase V	\$1,460,000	\$1,460,000	\$15,752,630	1050
Angoon and Chatham School Dist.	Sewer Study and Design		\$121,100	\$15,873,730	1000
Shishmaref	Water and Sewer Completion	\$175,000	\$175,000	\$16,048,730	1000
**Deering	Water and Sewer Project	\$650,000	\$650,000	\$16,698,730	1000
Allakaket	Water and Wastewater System		\$333,000	\$17,031,730	975
Bethel	Original Townsite Design		\$150,000	\$17,181,730	975
**Cold Bay	Water and Sewer Replacement	\$992,000	\$992,000	\$18,173,730	975
Northway	Wastewater Project		\$329,000	\$18,502,730	975
**Whittier	Water System Improvements	\$492,500	\$492,500	\$18,995,230	950
**Mekoryuk	Water and Sewer Phase III	\$659,520	\$659,520	\$19,654,750	950
Bethel	City Subdivision and WTP Const/Design		\$800,000	\$20,454,750	950
Bethel	Bethel Hts. w/addition and Tundra North Project		\$25,000	\$20,479,750	950
**Napakiak	Flush Tank/Haul Wastewater, Phase II	\$270,000	\$270,000	\$20,749,750	950
**Tanana	Sanitation Facilities	\$338,750	\$338,750	\$21,088,500	950
**Coffman Cove	Water and Sewer		\$2,310,000	\$23,398,500	900
**Kasigluk Village Council	Wastewater	\$487,500	\$487,500	\$23,886,000	900
Akiachak Native Community	Equipment Purchase		\$25,000	\$23,911,000	900

*EPA-ISA funding granted through the State.

**FmHA/RDA funds granted directly to village. Authorization not needed to receive and expend. PROPOSED FmHA funding will be finalized in April '94.

Shaded area=documented public health problem.

VSW FY 95 Capital Budget List
11/19/93

Municipality	Project Title	Federal Funds	State Appropriation	Gen Fund Cumulative Auth. Req.	Score
Quinhagak	Water/Sewer Project		\$1,100,000	\$25,011,000	900
Kobuk	Water and Sewer Haul System		\$175,000	\$25,186,000	900
Huslia	Water and Sewer Extension		\$752,000	\$25,938,000	900
Tolsona	Community Well		\$85,000	\$26,023,000	900
Point Hope	Water and Sewer, Phase III		\$1,000,000	\$27,023,000	900
Akiak	Water and Sewer Project		\$472,000	\$27,495,000	900
Mountain Village	Solid Waste Disposal Improvements--Phase II		\$180,000	\$27,675,000	900
Russian Mission	Water and Sewer Project		\$307,000	\$27,982,000	900
Ambler	Water and Sewer Hookups/Lift Station		\$800,000	\$28,782,000	875
Crooked Creek	Wastewater Completion		\$514,000	\$29,296,000	875
Mettlakatla Indian Community	Water and Sewer Upgrade		\$713,410	\$30,009,410	850
Tuluksak	Wastewater Upgrade		\$50,000	\$30,059,410	850
Tuluksak	Individual Waste Disposal Pits		\$150,000	\$30,209,410	850
Pilot Station	Water and Sewer Renovation Project		\$584,000	\$30,793,410	850
Scammon Bay	Dumpsite Relocation (continuation)		\$150,000	\$30,943,410	800
Atkasuk	Sewage Disposal		\$750,000	\$31,693,410	800
Koyukuk	Lagoon Wall Project		\$100,000	\$31,793,410	800
Nuiqsut	Water/Sewer Project, Phase III		\$750,000	\$32,543,410	800
Pelican	Landfill Limited Access		\$13,000	\$32,556,410	800
Buckland	Snow Removal Equipment/Honeybucket Haul		\$200,000	\$32,756,410	800
Toksook Bay	Community Sanitation Facility Connection		\$14,660	\$32,771,070	800
Unalakleet	Incinerator/Landfill		\$100,000	\$32,871,070	775
Unalakleet City of	New Water Storage Tank		\$207,743	\$33,078,813	775
Atmautluak	Honeybucket Haul System		\$148,000	\$33,226,813	750
Togiak	Water Distribution System Improvements		\$400,000	\$33,626,813	750
Venerie	Sanitation Facilities		\$607,000	\$34,233,813	750
Shaktolik	Upgrade Existing and/or Moving Solid Waste Dumpsite		\$222,000	\$34,455,813	725
Chalkyitsik	Water Project		\$250,000	\$34,705,813	725
Kashunamit School District	School Sewer and Water		\$930,000	\$35,635,813	700
Minto IRA Council	Solid Waste Disposal System		\$300,000	\$35,935,813	700
Kaitag	Solid Waste Facility		\$575,000	\$36,510,813	700
Chitina	Laundromat/Dump Station		\$210,000	\$36,720,813	700
Shungnak	Water and Sewer Upgrades, Phase II		\$275,000	\$36,995,813	700
Kipnuk	Utility Master Plan		\$175,000	\$37,170,813	700
Seldovia	Upper Dam, Fish Creek Dam Renovation		\$350,000	\$37,520,813	700
Upper Katskag - ISA	Water/Sewer		\$600,000	\$38,120,813	675
Old Harbor	Solid Waste Pick-Up		\$100,000	\$38,220,813	650
Glennallen	Community Sewer System		\$3,100,000	\$41,320,813	650
Diomede	Solid Waste Project		\$15,700	\$41,336,513	625
Egegik	Solid Waste Incineration Project		\$280,000	\$41,616,513	625
Point Baker	Drinking Water System Exploration and Design		\$300,000	\$41,916,513	600
Kivalina	Utility Master Plan		\$200,000	\$42,116,513	600
Pitka's Point	Facility Upgrade		\$1,500,000	\$43,616,513	600
Wales	Comprehensive Utility Master Plan		\$60,000	\$43,676,513	600

EPA-ISA funding granted through the State.

**FmHA/RDA funds granted directly to village. Authorization not needed to receive and expend. PROPOSED FmHA funding will be finalized in April '94.

Shaded area=documented public health problem.

VSW FY 95 Capital Budget List
11/19/93

Municipality	Project Title	Federal Funds	State Appropriation	Gen Fund	Score
				Cumulative Auth. Req.	
Evansville Village	Solid Waste Landfill		\$300,000	\$43,976,513	575
Perryville	Water Storage Tank		\$100,000	\$44,076,513	575
Elim	Water Treatment Plant Building		\$500,000	\$44,576,513	550
Kwigillingok	Upgrade Water Treatment (SWTR)		\$553,840	\$45,130,353	550
Port Lions	City Water Dam		\$200,000	\$45,330,353	550
Chignik Lagoon	Water System Upgrade		\$250,000	\$45,580,353	550
Chistochina	Solid Waste Management Planning		\$13,281	\$45,593,634	550
Tetlin	Water and Sewer Project		\$85,000	\$45,678,634	525
Saxman	Water Upgrade		\$300,000	\$45,978,634	525
Ruby	Laundromat Upgrade Work/Clinic Water		\$38,000	\$46,016,634	500
Tanacross	Sanitation Facilities		\$500,000	\$46,516,634	500
Sheldon Point	FY 95 Waterplant Planning Project		\$150,000	\$46,666,634	500
Platinum	Honeybucket Haul		\$268,000	\$46,934,634	425
Stevens Village	Solid Waste Facility		\$600,000	\$47,534,634	425
Mentasta Lake	Clinic Water and Sewer Project		\$36,100	\$47,570,734	400
Manley Village	Multi-Purpose Laundromat Building		\$393,000	\$47,963,734	350
Manokotak	Hydro-geologic Investigation		\$85,000	\$48,048,734	275
Ekwok	New Solid Waste Site		\$49,020	\$48,097,754	250
New Stuyahok	Water Service Shut-Off Facilities		\$69,000	\$48,166,754	250
Pedro Bay	Solid Waste Disposal Feasibility Study		\$100,000	\$48,266,754	250
Grayling	Solid Waste Site		\$50,000	\$48,316,754	200

*EPA-ISA funding granted through the State.

**FmHA/RDA funds granted directly to village. Authorization not needed to receive and expend. PROPOSED FmHA funding will be finalized in April '94.

Shaded area=documented public health problem.

FY 95 Project List
Municipal Matching Grants Program
11/18/93

Community	Project Title	Grant Amount	
		Requested	Cumulative
DEC	CIP Receipts	\$80,700	\$80,700
900 Nome	Moonlight Springs Water Transmission Line - Upgrade	\$50,000	\$130,700
875 King Cove	Water Development Project	\$2,750,000	\$2,880,700
850 Unalaska	Unalaska Filter Plant	\$3,000,000	\$5,880,700
850 Kenai Peninsula Borough	Landfill Sub-liner and Leachate Lagoon Aeration	\$321,000	\$6,201,700
825 Wrangell	Water and Sewer Improvements	\$3,813,000	\$10,014,700
825 Craig	Wastewater Fac. Upgrade/Collection System Upgrade	\$2,000,000	\$12,014,700
800 Bristol Bay Borough	King Salmon Sewer Phase III	\$1,486,000	\$13,500,700
800 Nome	Aeration at the new WWTF Sewer Lagoons	\$125,000	\$13,625,700
775 Juneau	Phase I, Industrial Boulevard Sewer	\$400,000	\$14,025,700
Anchorage Allocation	Water, Wastewater and Solid Waste Improvements	\$2,000,000	\$16,025,700
750 Kodiak	Kodiak Waste Water Treatment Project	\$2,374,000	\$18,399,700
750 Ketchikan Gateway Borough	Ketchikan Int. Airport Watermain Replacement	\$202,000	\$18,601,700
750 Seward	Dairy Hill Sewer Construction Project	\$169,000	\$18,770,700
750 Fairbanks	E.M. Jones Sewer & Water - Phase I	\$800,000	\$19,570,700
750 Fairbanks	Bjerremark Water Rehabilitation, Phase I	\$800,000	\$20,370,700
750 Valdez	Design of Sewer Line to Robe River Subdivision	\$400,000	\$20,770,700
750 Homer	Lead and Copper Mitigation	\$50,000	\$20,820,700
750 Unalaska	Unalaska Landfill Improvements	\$3,000,000	\$23,820,700
725 Haines	Young Road Water Line Replacement	\$43,000	\$23,863,700
725 Hoonah	Upgrade of Water Treatment Plant	\$247,000	\$24,110,700
725 Unalaska	Unalaska Secondary Sewerage Plant Design	\$250,000	\$24,360,700
725 Petersburg	Scow Bay Water Supply Project	\$2,500,000	\$26,860,700
700 North Pole	Highway Park/Badger-Hurst Sewer Project Phase II	\$1,425,000	\$28,285,700
700 Skagway	Water Storage Tank	\$175,000	\$28,460,700
700 Nome	Water Production Enhancement at Moonlight Springs	\$125,000	\$28,585,700
Nome	Upgrade of the Wooden Utilidor System	\$250,000	\$28,835,700
Nome	Fire Hydrant Replacement	\$250,000	\$29,085,700
700 Homer	250,000 Gallon Water Storage Reservoir	\$225,000	\$29,310,700
700 Dillingham	Sewer Project North of Old Airstrip	\$404,000	\$29,714,700
675 Juneau	Design/Feasibility Study - N. Douglas Sewer Line	\$250,000	\$29,964,700
675 Nome	Snake River Water Tank and Pumping Station	\$1,200,000	\$31,164,700
650 Valdez	Capping the Valdez Landfill	\$350,000	\$31,514,700
650 Fairbanks North Star Borough	Siting and Purchase Property for new Landfill	\$750,000	\$32,264,700
650 Homer	Waste Oil Receiving Station and System	\$75,000	\$32,339,700
650 Homer	Section Corner Pressure Reducing Stations (PRS)	\$55,000	\$32,394,700
650 Homer	Extend Sewer to Hillside Campground	\$20,000	\$32,414,700
650 Wrangell	Church Street Wood Stave Water Main Replace	\$250,000	\$32,664,700
650 North Pole	Northwest Transmission Main, Phase I	\$1,777,000	\$34,441,700
625 Klawock	Sewer and Water Extension-Trail Court	\$275,000	\$34,716,700
600 Juneau	Lena Loop Reservoir	\$1,100,000	\$35,816,700
600 Kenai	Water System Distribution Improvements	\$500,000	\$36,316,700
600 Cordova	Sewage Sludge Dewatering Facility	\$90,000	\$36,406,700
600 Cordova	Middle Arm Drainage Water Source	\$63,000	\$36,469,700
600 Wrangell	Reid Street Water Main Replacement	\$53,000	\$36,522,700
600 Sand Point	Sand Point Sanitary Landfill	\$300,000	\$36,822,700
600 Skagway	Solid Waste/Recycl Drop Off Facility	\$700,000	\$37,522,700
575 Juneau	Trafalgar Sewer	\$88,000	\$37,610,700
575 Homer	Telemetry & Control Equip. Replace & Enhancement	\$113,000	\$37,723,700
550 Juneau	PRV's in Harbors	\$75,000	\$37,798,700
550 Juneau	Chemical Storage Building for Sludge Incinerator	\$50,000	\$37,848,700
550 Fairbanks	Water Treatment Plant Waste Heat Exchanger	\$575,000	\$38,423,700
550 Fairbanks North Star Borough	Operating, Closure and Post Closure Plan	\$150,000	\$38,573,700
550 Homer	Sewer Inflow Monitoring Equipment	\$5,000	\$38,578,700
Homer	Bridge Creek Water Reservoir Watershed Acquisition	\$2,000,000	\$40,578,700
Ketchikan	Fire Flow and Distribution System Improvements	\$850,000	\$41,428,700

Cons.
Request

FY 95 Project List
Municipal Matching Grants Program
11/18/93

550 Ketchikan	Fire Flow and Distribution Improvements	\$980,000	\$42,408,700
550 Wrangell	Shoemaker Bay Sewer Main Extension	\$75,000	\$42,483,700
Haines	Sewage Sludge Truck	\$15,000	\$42,498,700
Haines	Flow Control Valves and Telemetry	\$14,000	\$42,512,700
500 Kenai	Water System Quality Improvements	\$1,000,000	\$43,512,700
500 Cordova	Watermain Extension to 6.5 Mile. Copper River Highway	\$100,000	\$43,612,700
450 Fairbanks	WWTP Insulation and Ventilation Upgrade	\$623,000	\$44,235,700
North Slope Borough	Anaktuvuk Pass Water/Sewer Project, Phase III	\$2,000,000	\$46,235,700
ALL ANCHORAGE PROJECTS			
AWWU	Anchorage Wastewater Projects	\$5,212,000	\$5,212,000
AWWU	Anchorage Water Projects	\$4,865,000	\$10,077,000
Solid Waste Services	Construct Anchorage Regional Landfill Cells 4&5	\$5,481,000	\$15,558,000
Solid Waste Services	Merrill Field Leachate Collection System Upgrade	\$750,000	\$16,308,000
Dept of Health & Hum Serv.	Areawide Water Quality Monitoring	\$125,000	\$16,433,000
Dept of Health & Hum Serv.	Benthic Sediment Assessment & Source Control	\$35,000	\$16,468,000
Dept of Health & Hum Serv.	Stream Rehabilitation and Enhancement	\$200,000	\$16,668,000
Dept of Health & Hum Serv.	Water Quality Public Education	\$60,000	\$16,728,000
Dept Public Works	97th Avenue and C Street Area Sedimentation Basin	\$850,000	\$17,578,000
Dept Public Works	Bayshore Lake Oil and Grit Separator	\$350,000	\$17,928,000
Dept Public Works	Sand Lake at Sportsman Drive - Oil and Grit Separator	\$120,000	\$18,048,000
Dept Public Works	Ship Creek at C Street - Oil and Grit Separator	\$150,000	\$18,198,000
Dept Public Works	Ship Creek at Post Road - Oil and Grit Separator	\$120,000	\$18,318,000
Dept Public Works	Ship Creek at Trade Center - Oil and Grit Separator	\$120,000	\$18,438,000
			\$62,673,700

5PC
3-31-94 am

DATE: 03/30/94
TIME: 11:52:20
PROG: CAPFNDGB

STATE OF ALASKA
OFFICE OF MANAGEMENT & BUDGET
DIVISION OF BUDGET REVIEW

Page 1 of GOVERNOR'S RECOMMENDED FY '95 CAPITAL BUDGET PROJECT FUNDING COMPOSITION, BY AGENCY

AGENCY	REF#	DESCRIPTION	FEDERAL	GF MATCH	GEN FUND	GF/PR	GF/MHT	OTHER FUNDS	TOTALS
GOV	1600	Americans with Disabilities Act State Owned Facilities Modifications	0	0	2,000,000	0	0	0	2,000,000
			0	0	2,000,000	0	0	0	2,000,000 Sum
DOA	26	Statewide Administrative Manuals/Training	0	0	380,000	0	0	0	380,000
DOA	27	Applicant Tracking System - Final Phase	0	0	120,000	0	0	0	120,000
			0	0	500,000	0	0	0	500,000 Sum
law	177	Federal Litigation Continuation	0	0	1,032,000	0	0	0	1,032,000
			0	0	1,032,000	0	0	0	1,032,000 Sum
Rev	204	Environmental Cleanup/Abatement	0	0	0	0	0	1,000,000	1,000,000
Rev	205	Energy Conservation Retrofit	0	0	0	0	0	1,000,000	1,000,000
Rev	206	Senior Citizen Housing Deferred Maintenance	0	0	0	0	0	2,000,000	2,000,000
Rev	207	Etolin Heights Renovation/Remodeling	0	0	0	0	0	4,000,000	4,000,000
Rev	208	Statewide Renewal/Replacement	0	0	0	0	0	220,000	220,000
Rev	209	Cedar Park Housing Construction	0	0	0	0	0	9,000,000	9,000,000
Rev	210	Public Housing Maintenance Facilities	0	0	0	0	0	1,000,000	1,000,000
Rev	211	Comprehensive Grant Program - Public Housing Renovation/Remodeling	9,500,000	0	0	0	0	0	9,500,000

AGENCY	REF#	DESCRIPTION	FEDERAL	GF MATCH	GEN FUND	GF/PR	GF/MHT	OTHER FUNDS	TOTALS	
Rev	212	Bethel Heights Reconstruction - Phase III	5,200,000	0	0	0	0	0	5,200,000	
Rev	213	Beringvue Low Rent Housing Renovation	5,700,000	0	0	0	0	0	5,700,000	
Rev	214	Federal Grants And Special Needs Housing Programs	12,489,000	0	0	0	0	5,690,000	18,179,000	
Rev	215	Affordable Housing And Energy Efficiency Programs	1,700,000	0	0	0	0	20,975,000	22,675,000	
Rev	203	Child Support Enforcement Information Systems Enhancement	1,780,900	900,000	0	0	0	0	2,680,900	
Rev	217	Microfilm Equipment Replacement and Microfilm Auxiliary File Records	0	0	0	0	0	359,300	359,300	
Rev	216	Permanent Fund Corporation Electronic Imaging/Document Retrieval System	0	0	0	0	0	251,500	251,500	
			36,369,900	900,000	0	0	0	45,495,800	82,765,700	Sum
DOE	230	State Library Equipment and Materials	0	0	200,000	0	0	0	200,000	
DOE	240	Library Services and Construction Act Title II Public Library Construction Grants	140,000	0	0	0	0	0	140,000	
DOE	242	Alaska Commission on Postsecondary Education Intelligent Phone Dialing System	0	0	0	0	0	185,500	185,500	
DOE	244	Alaska Commission on Postsecondary Education Expanded Network and Enhancements	0	0	0	0	0	150,000	150,000	
DOE	246	Alaska Commission on Postsecondary Education Microfiche Equipment Replacement	0	0	0	0	0	130,000	130,000	
			140,000	0	200,000	0	0	465,500	805,500	Sum
DHSS	430	Renovation/Repair/Equipment	88,900	800,000	0	0	0	0	888,900	
DHSS	432	Computer Systems Development	3,617,300	400,000	0	0	0	0	4,017,300	
DHSS	434	Public Health Laboratory Planning and Preliminary Design	0	0	200,000	0	0	0	200,000	
DHSS	478	Alaska Psychiatric Institute Stop Gap Repair	0	0	0	0	1,032,500	0	1,032,500	
			3,706,200	1,200,000	200,000	0	1,032,500	0	6,138,700	Sum
DOL	481	Workers' Compensation Information Handling Systems	0	0	100,000	0	0	0	100,000	
DOL	483	Employment Service Automated Client Service Project	1,653,800	0	0	0	0	0	1,653,800	
DOL	485	Employment Service Voice Response Filing/Telephone Systems Enhancement	499,800	0	0	0	0	0	499,800	
			2,153,600	0	100,000	0	0	0	2,253,600	Sum
DCED	507	Economic Development Matching Grant Program	0	500,000	0	0	0	0	500,000	
DCED	511	Alaska Small Business Assistance and Development	0	253,000	0	0	0	0	253,000	
DCED	539	Chugiak-Eagle River Artic Winter Games	0	0	250,000	0	0	0	250,000	
DCED	537	Procurement Technical Assistance	0	183,000	0	0	0	0	183,000	
			0	936,000	250,000	0	0	0	1,186,000	Sum
DMVA	620	Major Project Design	2,000,000	0	0	0	0	0	2,000,000	

AGENCY	REF#	DESCRIPTION	FEDERAL	GF MATCH	GEN FUND	GF/PR	GF/MHT	OTHER FUNDS	TOTALS	
DNVA	608	Army Guard Deferred Statewide Maintenance	0	665,000	0	0	0	0	665,000	
DNVA	610	Army Guard Renewal and Replacement	0	100,000	0	0	0	0	100,000	
			2,000,000	765,000	0	0	0	0	2,765,000	Sum
DNR	745	Contaminated Site Assessment/Cleanup - Isabel Pass Camp	0	0	0	0	0	45,000	45,000	
DNR	709	Multi-Mission Village Work Crews	500,000	0	0	0	0	0	500,000	
DNR	710	State Land Acquisition Classification/Assessment	0	0	650,000	0	0	0	650,000	
DNR	711	Mental Health Trust Lands Reconstitution	0	0	0	0	450,000	0	450,000	
DNR	712	Fire Fighting Equipment Upgrade/Replacement	0	0	50,000	0	0	0	50,000	
DNR	716	State Park System Emergency Repairs	0	0	50,000	0	0	0	50,000	
DNR	719	State Land Status/Inventory Database	0	0	250,000	0	0	0	250,000	
DNR	723	Geological Mineral Inventory	0	0	225,000	0	0	0	225,000	
DNR	724	Forest Practices Act Effectiveness Research	0	0	300,000	0	0	0	300,000	
DNR	725	Forest Resource Inventory	0	0	100,000	0	0	0	100,000	
DNR	746	National Historic Preservation Fund/Federal Grants Program	640,000	0	0	0	0	0	640,000	
DNR	747	Land and Water Conservation Fund Federal Grants - Outdoor Recreation Facilities	500,000	0	0	0	0	0	500,000	
DNR	713	7 Assertions and Mapping	0	0	400,000	0	0	0	400,000	
			1,640,000	0	2,025,000	0	450,000	45,000	4,160,000	Sum
DFG	910	Statewide Facilities Maintenance, Repair and Replacement	0	0	650,000	0	0	0	650,000	
DFG	911	Arctic-Yukon-Kuskokwim Salmon Fisheries Stock Assessment Equipment	0	0	300,000	0	0	0	300,000	
DFG	913	Alaska Peninsula Chum and Coho Salmon Stock Study/Equipment	0	0	150,000	0	0	0	150,000	
DFG	916	Fisheries Resource Assessment Vessels Maintenance	0	0	250,000	0	0	0	250,000	
DFG	178	Assert/Protect State's Right to Manage Alaska's Resources under ANILCA	0	0	500,000	0	0	0	500,000	
DFG	918	Trail and Habitat Area Clearing/Enhancement	0	0	0	0	0	350,000	350,000	
DFG	921	Rural Fur Market Protection/Development	0	0	0	0	0	400,000	400,000	
DFG	914	Public Access Land Purchase and Facilities Construction/Renovation	1,350,000	200,000	0	0	0	0	1,550,000	
			1,350,000	200,000	1,850,000	0	0	750,000	4,150,000	Sum
DPS	1013	License Plates/Driver Manuals	0	0	350,000	0	0	0	350,000	
DPS	1011	Aircraft Equipment/Overhaul/Repairs	0	0	400,000	0	0	0	400,000	
DPS	1012	Fish and Wildlife Protection Enforcement Vessel Repairs	0	0	500,000	0	0	0	500,000	
DPS	1015	Alaska State Troopers Replacement Equipment	0	0	200,000	0	0	0	200,000	
DPS	1016	Fish and Wildlife Protection Equipment Replacement	0	0	125,000	0	0	0	125,000	
			0	0	1,575,000	0	0	0	1,575,000	Sum

AGENCY	REF#	DESCRIPTION	FEDERAL	GF MATCH	GEN FUND	GF/PR	GF/MHT	OTHER FUNDS	TOTALS
DOT	1565	Statewide Federal Highway Program	300,000,000	20,814,800	0	0	0	0	320,814,800
DOT	1567	Statewide Federal Airport Improvement Program	60,000,000	2,500,000	0	0	0	1,150,000	63,650,000
DOT	1568	International Airports Program	0	0	0	0	0	3,630,000	3,630,000
DOT	1637	Anchorage International Airport North Air Park Contamination Cleanup	0	0	0	0	0	103,000	103,000
DOT	1638	Homer Airport Contamination Cleanup	0	0	0	0	0	26,000	26,000
DOT	1639	Birchwood Airport Contamination Cleanup	0	0	0	0	0	10,000	10,000
DOT	1640	Seward Airport Contamination Cleanup	0	0	0	0	0	10,000	10,000
DOT	1576	Army Corps of Engineers Program Match	0	3,200,000	0	0	0	0	3,200,000
DOT	1587	Sitka Thomsen Harbor Moorage Floats and Inner Harbor Facilities	0	0	2,600,000	0	0	0	2,600,000
DOT	1635	Ketchikan Shipyard Improvements and Site Management	0	0	1,200,000	0	0	0	1,200,000
DOT	1601	Transportation and Public Facilities Maintained Facilities Energy and Code Upgrade	0	0	1,250,000	0	0	0	1,250,000
DOT	1604	Statewide Advanced Project Definition	0	0	300,000	0	0	0	300,000
DOT	1606	Railroad Planning	36,000	0	0	0	0	0	36,000
DOT	1608	State Equipment Fleet Replacement, Refurbishment, and Capitalization Program	0	0	0	0	0	11,800,000	11,800,000
DOT	1612	Federal Transit Administration Grants	1,234,000	16,000	0	0	0	0	1,250,000
DOT	1615	Non-Routine Maintenance and Emergency Repairs	0	0	500,000	0	0	0	500,000
DOT	1617	Central Region Deferred Maintenance	0	0	1,580,000	0	0	0	1,580,000
DOT	1624	Dalton Highway Deferred Maintenance	0	0	860,000	0	0	0	860,000
DOT	1628	Northern Region Deferred Maintenance	0	0	1,525,000	0	0	0	1,525,000
DOT	1632	Southeast Region Deferred Maintenance	0	0	1,035,000	0	0	0	1,035,000
DOT	1636	Alaska Marine Highway System Improvements and Overhaul	0	0	4,000,000	0	0	0	4,000,000
			361,270,000	26,530,800	14,850,000	0	0	16,729,000	419,379,800
									Sum
DEC	1136	Municipal Matching Grants Project Administration	0	0	80,700	0	0	0	80,700
DEC	1137	Nome - Moonlight Springs Water Transmission Line Upgrade	0	0	50,000	0	0	0	50,000
DEC	1138	King Cove - Water Development Project	0	0	2,750,000	0	0	0	2,750,000
DEC	1224	Village Safe Water Project Administration		0	846,000	0	0	0	846,000
DEC	1226	Indian Set-Aside Grants	2,500,000	0	0	0	0	0	2,500,000
DEC	1228	Bethel - Sewage Lagoon Completion	0	0	500,000	0	0	0	500,000
DEC	1229	Anaktuvuk Pass - Water and Sewer System Construction	0	0	750,000	0	0	0	750,000
DEC	1230	Selawik - Water and Sewer System Design and Construction	0	0	310,000	0	0	0	310,000
DEC	1231	Mulato - Water and Sewer System Construction	0	0	1,250,000	0	0	0	1,250,000
DEC	1232	Chevak - Water and Sewer System Design and Construction	0	0	1,700,000	0	0	0	1,700,000
DEC	1233	Saint Paul - Landfill and Incinerator Construction	0	0	428,500	0	0	0	428,500
DEC	1234	Thorne Bay - Sewer and Solid Waste Project Completion	0	0	75,000	0	0	0	75,000
DEC	1235	Unalakleet - Water Treatment Improvements	0	0	239,350	0	0	0	239,350
DEC	1236	Healy Lake - Sanitation Facilities Construction	0	0	250,000	0	0	0	250,000

AGENCY	REF#	DESCRIPTION	FEDERAL	GF MATCH	GEN FUND	GF/PR	GF/MHT	OTHER FUNDS	TOTALS
DEC	1237	Savoonga - Piped Water and Sewer Design and Construction	0	0	400,000	0	0	0	400,000
DEC	1238	Beaver - Water Supply and Solid Waste Disposal Improvements	0	0	295,000	0	0	0	295,000
DEC	1239	Point Lay - Water and Sewer System Construction	0	0	750,000	0	0	0	750,000
DEC	1240	Moorvik - Water and Sewer System Extension	0	0	94,000	0	0	0	94,000
DEC	1241	South Naknek - Water and Sewer System Design and Construction	0	0	600,000	0	0	0	600,000
DEC	1242	Alakanuk - Sanitation Facilities Design and Construction	0	0	1,000,000	0	0	0	1,000,000
DEC	1243	Anvik - Water and Sewer System Construction	0	0	575,000	0	0	0	575,000
DEC	1244	Wainwright - Water and Sewer System Construction	0	0	750,000	0	0	0	750,000
DEC	1245	Bethel - Kilbuck and Main Washeteria Lift Station Design	0	0	50,000	0	0	0	50,000
DEC	1246	Saint Michael - Utility Upgrade	0	0	539,000	0	0	0	539,000
DEC	1247	Nikolaevsk - Community Water System Design and Construction	0	0	1,200,000	0	0	0	1,200,000
DEC	1248	Tununak - Sanitation Improvements	0	0	595,700	0	0	0	595,700
DEC	1249	Kotzebue - Collection and Distribution Facilities Upgrade	0	0	795,080	0	0	0	795,080
DEC	1250	Mountain Point - Sewer and Water System Completion	0	0	1,460,000	0	0	0	1,460,000
DEC	1251	Angoon - Chatham School District Sewer Study and Design	0	0	121,100	0	0	0	121,100
DEC	1252	Shishmaref - Water and Sewer System Design and Construction	0	0	175,000	0	0	0	175,000
DEC	1253	Deering - Water and Sewer System Design and Construction	0	0	650,000	0	0	0	650,000
DEC	1254	Allakaket - Water and Wastewater System Design and Construction	0	0	333,000	0	0	0	333,000
DEC	1255	Bethel - Original Townsite Design	0	0	150,000	0	0	0	150,000
DEC	1256	Cold Bay - Water and Sewer Replacement	0	0	992,000	0	0	0	992,000
DEC	1257	Northway - Washeteria Project Completion	0	0	329,000	0	0	0	329,000
DEC	1258	Whittier - Water System Improvements	0	0	492,500	0	0	0	492,500
DEC	1259	Mekoryuk - Water and Sewer System Construction	0	0	659,520	0	0	0	659,520
DEC	1260	Bethel - City Subdivision/Water Treatment Plant Design and Construction	0	0	800,000	0	0	0	800,000
DEC	1261	Bethel - Bethel Heights and Tundra North Water and Sewer Extension	0	0	25,000	0	0	0	25,000
DEC	1262	Mapakiak - Flush Tank and Haul Wastewater Design and Construction	0	0	270,000	0	0	0	270,000
DEC	1263	Tanana - Sanitation Facilities Design and Construction	0	0	338,750	0	0	0	338,750
DEC	1121	Polluted Waterbody Assessment	0	0	200,000	0	0	0	200,000
DEC	1126	Local Community Response Training and Equipment	0	0	0	0	0	400,000	400,000
DEC	1127	Radio Repeater Installation and Maintenance	0	0	0	0	0	150,000	150,000
			2,500,000	0	23,869,200	0	0	550,000	26,919,200 Sum
DCRA	1366	Community Block Grants	5,000,000	0	0	0	0	0	5,000,000
DCRA	1368	Electrical System Life, Health and Safety Improvements	0	0	730,000	0	0	0	730,000
DCRA	1370	Rural Power Systems Upgrades	0	0	520,000	0	0	0	520,000
DCRA	1373	Bulk Fuel System Emergency Repairs/Upgrades	0	0	2,000,000	0	0	0	2,000,000
DCRA	1375	Small Utility Improvements	0	0	0	0	0	2,000,000	2,000,000
DCRA	1377	Southeast Energy Fund Grants	0	0	0	0	0	4,000,000	4,000,000

AGENCY	REF#	DESCRIPTION	FEDERAL	GF MATCH	GEN FUND	GF/PR	GF/MHT	OTHER FUNDS	TOTALS	
DLA	1365	Organizational Grants	0	0	100,000	0	0	0	100,000	
			5,000,000	0	3,350,000	0	0	6,000,000	14,350,000	Sum
DOC	1313	Statewide Facilities Renewal and Replacement	0	0	1,000,000	0	0	0	1,000,000	
			0	0	1,000,000	0	0	0	1,000,000	Sum
UA	2713	University of Alaska, Fairbanks - Virus Free Seed Potatoes Research	0	0	120,000	0	0	0	120,000	
			0	0	120,000	0	0	0	120,000	Sum
ACS	2592	New Anchorage Courthouse Completion	0	0	4,800,000	0	0	0	4,800,000	
			0	0	4,800,000	0	0	0	4,800,000	Sum
DOA	1625	City of Haines - Port Chilkoot Dock Expansion	0	0	1,000,000	0	0	0	1,000,000	
			0	0	1,000,000	0	0	0	1,000,000	Sum
DOA	3788	Ketchikan Gateway Borough Replacement of Airport Curtainwall	0	0	0	0	0	144,557	144,557	
DOA	3791	Ketchikan Gateway Borough Airport Terminal Renovations	0	0	0	0	0	34,172	34,172	
DOA	4070	Petersburg South Small Boat Harbor Expansion	0	0	0	0	0	133,224	133,224	
DOA	4193	Saxman Upgrade Water/Sewer System - Eagle and Killer Whale Avenues	0	0	0	0	0	25,000	25,000	
DOA	3125	Coffman Cove Ballfield Fence	0	0	0	0	0	25,000	25,000	
DOA	4280	Sitka Halibut Point Road Water Main Upgrade	0	0	0	0	0	291,267	291,267	
DOA	4430	Wrangell Zimovia Highway Water/Sewer Extension	0	0	0	0	0	99,805	99,805	
DOA	4466	Yakutat Water and Waste Water Design and Construction	0	0	0	0	0	27,269	27,269	
DOA	3653	Juneau School District Fire rated corridors	0	0	0	0	0	224,000	224,000	
DOA	3656	Juneau Areawide Americans with Disabilities Act Compliance	0	0	0	0	0	70,000	70,000	
DOA	3659	Juneau Police Department Integrated Computer Records System	0	0	0	0	0	210,000	210,000	
DOA	3662	Juneau Fire Department Replace Self-Contained Breathing Apparatus	0	0	0	0	0	105,000	105,000	
DOA	3665	Juneau Eaglecrest Americans with Disabilities Act Compliance	0	0	0	0	0	100,000	100,000	
DOA	3668	Juneau Underground Fuel Storage Tanks Removal/Upgrade/Replacement	0	0	0	0	0	58,920	58,920	
DOA	3035	Angoon Youth Center Construction	0	0	0	0	0	29,463	29,463	
DOA	3143	Craig Water/Sewer Extension to HUD Housing Project	0	0	0	0	0	54,944	54,944	
DOA	3572	Haines Port Chilkoot Dock Expansion	0	0	0	0	0	51,998	51,998	
DOA	3605	Haines Borough Areawide Schools Underground Oil Tank Replacements	0	0	0	0	0	36,169	36,169	
DOA	3650	Hydaburg Waterfront Park Construction	0	0	0	0	0	25,000	25,000	

AGENCY	REF#	DESCRIPTION	FEDERAL	GF MATCH	GEN FUND	GF/PR	GF/MHT	OTHER FUNDS	TOTALS
DOA	3722	Kake Water Dam Survey/Design	0	0	0	0	0	28,935	28,935
DOA	3740	Kasaan Boat Harbor Expansion/Grid/Services	0	0	0	0	0	25,000	25,000
DOA	3797	Klawock Heritage Totem Poles and Heritage Center Construction	0	0	0	0	0	31,455	31,455
DOA	3905	Metlakatla Police Department Rencvation	0	0	0	0	0	58,909	58,909
DOA	4052	Pelican Storage/Recycling/General Utility Building	0	0	0	0	0	25,000	25,000
DOA	4325	Skagway Municipal Street and Sidewalk Construction	0	0	0	0	0	28,447	28,447
DOA	4376	Tenakee Springs Backhoe	0	0	0	0	0	25,000	25,000
DOA	4385	Thorne Bay Public Health and Safety Complex Design and Construction	0	0	0	0	0	28,709	28,709
DOA	3806	Kodiak Near Island Utilities Extension	0	0	0	0	0	237,467	237,467
DOA	3809	Kodiak Island Borough Kodiak High School Classroom/Code Upgrade	0	0	0	0	0	213,361	213,361
DOA	3863	Larsen Bay Water System Upgrade	0	0	0	0	0	25,000	25,000
DOA	4046	Ouzinkie Landfill Site Preparation	0	0	0	0	0	25,000	25,000
DOA	4112	Port Lions City Water Dam Replacement	0	0	0	0	0	23,684	23,684
DOA	3626	Homer Road Grader Replacement	0	0	0	0	0	140,000	140,000
DOA	3767	Kenai Peninsula Borough Road Projects	0	0	0	0	0	663,263	663,263
DOA	3770	Kenai Peninsula Borough South Peninsula Hospital Service Area Oxygen system	0	0	0	0	0	17,183	17,183
DOA	4244	Seldovia Spruce Street Water/Sewer Extension	0	0	0	0	0	25,000	25,000
DOA	4250	Seward Gateway Subdivision Land Acquisition/Park Construction	0	0	0	0	0	59,150	59,150
DOA	4253	Seward Purchase Rescue/Emergency Response Vehicle	0	0	0	0	0	42,958	42,958
DOA	4352	Soldotna Street Improvement	0	0	0	0	0	142,400	142,400
DOA	3764	Kenai Water Quality/Development Program	0	0	0	0	0	211,665	211,665
DOA	3887	Matanuska-Susitna Borough Public Safety Equipment Replacement/Remount	0	0	0	0	0	325,500	325,500
DOA	3890	Matanuska-Susitna Borough Historic Preservation/Rehabilitation	0	0	0	0	0	122,500	122,500
DOA	3893	Matanuska-Susitna Borough Public Library Computer System	0	0	0	0	0	105,000	105,000
DOA	3896	Matanuska-Susitna Borough Major Collector Road Extensions/Upgrades	0	0	0	0	0	504,120	504,120
DOA	4427	Wasilla Glenwood Avenue Paving	0	0	0	0	0	165,435	165,435
DOA	4049	Palmer Cope Industrial Way Street Lights/Pave Streets	0	0	0	0	0	121,027	121,027
DOA	3632	Houston Public Works Truck/Snow Plow	0	0	0	0	0	30,000	30,000
DOA	3224	Fairbanks New Sewer/Water Installation for E.M. Jones Homestead Subdivision Phase I	0	0	0	0	0	459,499	459,499
DOA	3239	Fairbanks North Star Borough Noel Wien Library Building Addition	0	0	0	0	0	58,162	58,162
DOA	3221	Fairbanks East Shannon Drive Upgrading	0	0	0	0	0	385,000	385,000
DOA	3032	Anderson Front End Loader	0	0	0	0	0	26,416	26,416
DOA	3926	Menana Chip and Seal City Streets	0	0	0	0	0	25,000	25,000
DOA	3986	North Pole Street Improvements	0	0	0	0	0	63,100	63,100
DOA	3134	Cordova Watermain Extension to 6.5 Mile Feasibility Study and Preliminary Engineering	0	0	0	0	0	85,000	85,000
DOA	3137	Cordova Middle Arm Drainage Feasibility Study and Preliminary Engineering	0	0	0	0	0	25,567	25,567
DOA	3149	Delta Junction Television-Radio Repeater Antenna Site Upgrade	0	0	0	0	0	9,500	9,500
DOA	3152	Delta Junction City Hall/Library Community Center Facilities Upgrade	0	0	0	0	0	19,000	19,000
DOA	4418	Valdez Boat Harbor Deferred Maintenance	0	0	0	0	0	162,414	162,414

AGENCY	REF#	DESCRIPTION	FEDERAL	GF MATCH	GEN FUND	GF/PR	GF/MHT	OTHER FUNDS	TOTALS
DOA	2915	Allakaket Alatna Electrical Intertie	0	0	0	0	0	25,000	25,000
DOA	3044	Aniak Fire Hall Improvements	0	0	0	0	0	25,000	25,000
DOA	3119	Chuathbaluk Office and Clinic Arctic Entries	0	0	0	0	0	25,000	25,000
DOA	3179	Eagle Riverbank Stabilization	0	0	0	0	0	25,000	25,000
DOA	3533	Galena Front End Loader	0	0	0	0	0	33,365	33,365
DOA	3557	Grayling Teen Center Design and Construction	0	0	0	0	0	25,000	25,000
DOA	3617	Holy Cross Heavy Equipment Purchase	0	0	0	0	0	14,250	14,250
DOA	3620	Holy Cross Heavy Equipment Repair	0	0	0	0	0	10,750	10,750
DOA	3734	Kaltag Relocate Solid Waste Disposal	0	0	0	0	0	25,000	25,000
DOA	3854	Lake and Peninsula Borough Emergency Services Facilities and Equipment Projects	0	0	0	0	0	33,505	33,505
DOA	3899	McGrath Riverbank Erosion Control Engineering	0	0	0	0	0	25,000	25,000
DOA	3947	Newhalen Freezer Plant	0	0	0	0	0	25,000	25,000
DOA	4010	Mulato Main Road Upgrade/Gravel Stockpiling	0	0	0	0	0	25,000	25,000
DOA	4163	Ruby City Park Equipment and Construction	0	0	0	0	0	25,000	25,000
DOA	4355	Tanana City Heavy Equipment Fleet Renovation	0	0	0	0	0	25,000	25,000
DOA	3053	Barrow Upgrade City playgrounds and recreation facilities	0	0	0	0	0	149,613	149,613
DOA	3089	Buckland Hillside Road Completion	0	0	0	0	0	25,000	25,000
DOA	3146	Deering Erosion Control	0	0	0	0	0	25,000	25,000
DOA	3161	Diomedes Solid Waste Disposal Project	0	0	0	0	0	25,000	25,000
DOA	3803	Kobuk Community Facility/Equipment Repair	0	0	0	0	0	25,000	25,000
DOA	3818	Kotzebue Old City Hall Renovation	0	0	0	0	0	111,473	111,473
DOA	4001	North Slope Borough Search and Rescue Equipment Acquisition	0	0	0	0	0	87,192	87,192
DOA	4004	Northwest Arctic Borough Consortium Library/Cultural Center Engineering	0	0	0	0	0	25,000	25,000
DOA	4007	Nuiqsut Ball Field Development	0	0	0	0	0	25,000	25,000
DOA	4100	Point Hope City Garage Building Winter Storage/Maintenance	0	0	0	0	0	27,838	27,838
DOA	4235	Selawik Barge Landing Site Construction	0	0	0	0	0	25,887	25,887
DOA	4271	Shishmaref Solid Waste Equipment Purchase	0	0	0	0	0	25,000	25,000
DOA	4367	Teller Heavy Equipment Maintenance/Repairs	0	0	0	0	0	25,000	25,000
DOA	4424	Wainwright Community Center Renovation	0	0	0	0	0	25,000	25,000
DOA	2897	Alakanuk Erosion Control	0	0	0	0	0	25,318	25,318
DOA	3200	Elim Gravel Road to Proposed Dock and Tank Farm	0	0	0	0	0	25,000	25,000
DOA	3212	Emmonak Teen Center Construction	0	0	0	0	0	29,423	29,423
DOA	3536	Golovin Clinic Upgrade	0	0	0	0	0	25,000	25,000
DOA	3629	Hooper Bay Tomaganuk Hill Boardwalk Design/Construction	0	0	0	0	0	36,738	36,738
DOA	3815	Kotlik Boardwalk Renovation	0	0	0	0	0	25,000	25,000
DOA	3821	Koyuk Gravel source development	0	0	0	0	0	25,000	25,000
DOA	3884	Marshall Road Extension to Airport and Washeteria	0	0	0	0	0	25,000	25,000
DOA	3908	Mountain Village City Office repair/remodel/handicap access/equipment	0	0	0	0	0	17,100	17,100
DOA	3911	Mountain Village Community Hall repair/remodel/weatherization/handicap access	0	0	0	0	0	11,400	11,400

AGENCY	REF#	DESCRIPTION	FEDERAL	GF MATCH	GEN FUND	GF/PR	GF/MHT	OTHER FUNDS	TOTALS
DOA	3965	Nome New Landfill	0	0	0	0	0	157,996	157,996
DOA	4094	Pilot Station Water Treatment Plant Building Replacement	0	0	0	0	0	25,000	25,000
DOA	4175	St. Mary's Cold Storage/Dock Facility Renovation	0	0	0	0	0	25,000	25,000
DOA	4232	Scammon Bay Community Playground Equipment and Construction	0	0	0	0	0	25,000	25,000
DOA	4265	Shaktolik Tank Farm Renovations	0	0	0	0	0	25,000	25,000
DOA	4268	Sheldon Point Community Hall Construction	0	0	0	0	0	25,000	25,000
DOA	4394	Tooksook Bay Seawall Erosion Control	0	0	0	0	0	22,255	22,255
DOA	4400	Unalakleet City Offices Americans with Disabilities Act Compliance	0	0	0	0	0	22,500	22,500
DOA	2903	Aleknagik North Shore Landfill Relocation	0	0	0	0	0	19,000	19,000
DOA	3065	Bethel Braund Building Renovation	0	0	0	0	0	160,773	160,773
DOA	3095	Chefornak Fire Department Building Construction	0	0	0	0	0	25,000	25,000
DOA	3170	Dillingham Cold Storage/Processing Addition	0	0	0	0	0	79,111	79,111
DOA	3182	Eek Post Office and Clinic Site/Building Renovations	0	0	0	0	0	25,000	25,000
DOA	3872	Manokotak Computer System	0	0	0	0	0	9,500	9,500
DOA	3875	Manokotak City Drainage/Transportation System	0	0	0	0	0	9,500	9,500
DOA	3914	Napaskiak Sno-Go, Boat, and Motor	0	0	0	0	0	25,000	25,000
DOA	4031	Nunapitchuk Motor Grader	0	0	0	0	0	25,000	25,000
DOA	4097	Platinum Garbage Transport Utility Vehicle	0	0	0	0	0	25,000	25,000
DOA	4139	Quinhagak Water and Sewer Project/Move Washeteria	0	0	0	0	0	25,000	25,000
DOA	4388	Togiak Police Department Vehicle	0	0	0	0	0	24,330	24,330
DOA	2894	Akutan Erosion Control	0	0	0	0	0	25,000	25,000
DOA	2912	Aleutians East Borough Nelson Lagoon Public Dock/Boat Ramp Construction	0	0	0	0	0	25,000	25,000
DOA	3050	Atka Dock Water Source Evaluation and System Engineering/Design	0	0	0	0	0	25,000	25,000
DOA	3077	Bristol Bay Borough Naknek Road Improvements/Design/Reconstruction	0	0	0	0	0	55,963	55,963
DOA	3098	Chignik Harbor Construction	0	0	0	0	0	25,000	25,000
DOA	3128	Cold Bay Public Dock Electricity/lights	0	0	0	0	0	25,000	25,000
DOA	3185	Ekwok Dump Relocation/Construction	0	0	0	0	0	25,000	25,000
DOA	3530	False Pass City Building Construction	0	0	0	0	0	25,000	25,000
DOA	3548	Goodnews Bay City Vehicle	0	0	0	0	0	19,000	19,000
DOA	3794	King Cove Pedestrian Walkway	0	0	0	0	0	35,397	35,397
DOA	3956	New Stuyahok Public Safety Building Renovation	0	0	0	0	0	23,750	23,750
DOA	4073	Pilot Point Dago Creek Dock Extension	0	0	0	0	0	25,000	25,000
DOA	4103	Port Heiden Road Upgrade	0	0	0	0	0	25,000	25,000
DOA	4172	St. George City Fire Station Improvements	0	0	0	0	0	25,000	25,000
DOA	4181	St. Paul Water Line Extension to the Airport and Weather Service	0	0	0	0	0	31,008	31,008
DOA	4184	Sand Point Road Improvements	0	0	0	0	0	41,349	41,349
DOA	4409	Unalaska Trails Development	0	0	0	0	0	161,390	161,390
DOA	2927	Anchorage Loop Water Transmission Main Design/Construction	0	0	0	0	0	4,902,625	4,902,625
DOA	2930	Anchorage Underground Storage Tanks removal/upgrade/replacement	0	0	0	0	0	1,100,000	1,100,000

AGENCY	REF#	DESCRIPTION	FEDERAL	GF MATCH	GEN FUND	GF/PR	GF/MHT	OTHER FUNDS	TOTALS	
DOA	2933	Anchorage Handicapped Access Improvements	0	0	0	0	0	367,299	367,299	
DOA	3233	Fairbanks North Star Borough Emergency Medical Services Purchase Ambulances	0	0	0	0	0	140,000	140,000	
DOA	3236	Fairbanks North Star Borough Solid Waste Landfill Property Acquisition/Preliminary Design	0	0	0	0	0	1,050,000	1,050,000	
			0	0	0	0	0	16,712,212	16,712,212	Sum
DCRA	4985	Hyder Campground Design and Development	0	0	0	0	0	25,000	25,000	
DCRA	5042	Naukati Bay Road Construction/Rock Pit Development	0	0	0	0	0	25,000	25,000	
DCRA	5126	Whale Pass Dock Upgrades and Improvements	0	0	0	0	0	25,000	25,000	
DCRA	4952	Edna Bay Construct Road Access/Apply Topping Material	0	0	0	0	0	25,000	25,000	
DCRA	4967	Elfin Cove Hydroelectric Project	0	0	0	0	0	25,000	25,000	
DCRA	4973	Gustavus Public Library Replacement	0	0	0	0	0	25,000	25,000	
DCRA	4979	Hollis Pioneer Road Upgrade	0	0	0	0	0	25,000	25,000	
DCRA	5006	Klukwan Community Center Design and Construction	0	0	0	0	0	25,000	25,000	
DCRA	5039	Metlakatla Hatchery Site Preparation	0	0	0	0	0	25,000	25,000	
DCRA	5054	Point Baker Community Drinking Water System Development	0	0	0	0	0	25,000	25,000	
DCRA	5057	Port Protection Rebuild Boardwalk	0	0	0	0	0	25,000	25,000	
DCRA	5051	Nelchina/Mendeltna Community Well	0	0	0	0	0	25,000	25,000	
DCRA	5093	Tetlin Repair Village Wash House/Replacement Equipment	0	0	0	0	0	25,000	25,000	
DCRA	4937	Glennallen Copper Valley Community Library Association Building Expansion and Renovation	0	0	0	0	0	25,000	25,000	
DCRA	4940	Deltana Processing Plant Construction	0	0	0	0	0	25,000	25,000	
DCRA	5063	Slana Community Road Construction	0	0	0	0	0	20,000	20,000	
DCRA	4907	Arctic Village Bulk Fuel Tank Farm	0	0	0	0	0	25,000	25,000	
DCRA	4922	Birch Creek Safe Water Treatment Plant Upgrade	0	0	0	0	0	25,000	25,000	
DCRA	4931	Chalkyitsik Construct Community Washeteria Building and Offices	0	0	0	0	0	25,000	25,000	
DCRA	4943	Dot Lake Village Community Hall Upgrade	0	0	0	0	0	23,750	23,750	
DCRA	4949	Eagle Village Safe Water and Sewer Project	0	0	0	0	0	25,000	25,000	
DCRA	4970	Gulkana Health Clinic Completion	0	0	0	0	0	25,000	25,000	
DCRA	4976	Healy Lake Health Clinic Construction	0	0	0	0	0	25,000	25,000	
DCRA	4988	Kenny Lake - Kenny Lake School Track and Baseball Field	0	0	0	0	0	11,115	11,115	
DCRA	4991	Kenny Lake - Kenny Lake School Zamboni Purchase	0	0	0	0	0	13,885	13,885	
DCRA	5015	Copper Center Snow Removal Vehicle/Equipment Purchase	0	0	0	0	0	25,000	25,000	
DCRA	5021	Manley Hot Springs Multipurpose Community Facility Renovation and Construction	0	0	0	0	0	25,000	25,000	
DCRA	5024	Mentasta Village Store Renovation	0	0	0	0	0	25,000	25,000	
DCRA	5060	Silver Springs Subdivision Road Improvements	0	0	0	0	0	25,000	25,000	
DCRA	5072	Slana League Distance Learning/Medical Link Equipment and Installation	0	0	0	0	0	25,000	25,000	
DCRA	5075	Stevens Village New Community Hall	0	0	0	0	0	25,000	25,000	
DCRA	5078	Takotna Utility Office and Lodge Materials Purchase	0	0	0	0	0	25,000	25,000	
DCRA	5081	Tanacross Washertia Renovation	0	0	0	0	0	25,000	25,000	

AGENCY	REF#	DESCRIPTION	FEDERAL	GF MATCH	GEN FUND	GF/PR	GF/MHT	OTHER FUNDS	TOTALS	
DCRA	5084	Tazlina Distance Learning/Medical Link Equipment and Installation	0	0	0	0	0	20,000	20,000	
DCRA	5096	Tok Community Center/Library/Yard Maintenance and Upgrade	0	0	0	0	0	25,000	25,000	
DCRA	5108	Tolsona Firehall Well	0	0	0	0	0	25,000	25,000	
DCRA	5132	Wiseman Community Center Land Acquisition and Design	0	0	0	0	0	25,000	25,000	
DCRA	4895	Akiachak Equipment Repairs	0	0	0	0	0	10,000	10,000	
DCRA	4898	Akiachak Public Safety Building Site Preparation	0	0	0	0	0	15,000	15,000	
DCRA	4997	Kipnuk Fuel Tank Upgrade and Generator Replacement	0	0	0	0	0	25,000	25,000	
DCRA	5111	Tuntutuliak Bulk Fuel Tank Farm Dike	0	0	0	0	0	25,000	25,000	
			0	0	0	0	0	963,750	963,750	Sum
			416,129,700	30,531,800	58,721,200	0	1,482,500	87,711,262	594,576,462	Sum

PROG: CAPFNDGB

DIVISION OF BUDGET REVIEW

Page 1 of GOVERNOR'S RECOMMENDED FY '95 CAPITAL BUDGET PROJECT FUNDING COMPOSITION -- breakdown of Other Funding

[illegible]

AGY	REF#	DESCRIPTION	ST CORP	F & G	HWCF	IARF	PERM FUND	OIL HAZ	SE ENERGY	MUNI GRANT	UNI GRANT	PWR COST	TOTAL OF
DOE	244	Alaska Commission on Postsecondary Education Expanded Networ	150,000	0	0	0	0	0	0	0	0	0	150,000
DOE	246	Alaska Commission on Postsecondary Education Microfiche Equi	130,000	0	0	0	0	0	0	0	0	0	130,000
			465,500	0	0	0	0	0	0	0	0	0	465,500 Sum
DMR	745	Contaminated Site Assessment/Cleanup - Isabel Pass Camp	0	0	0	0	0	45,000	0	0	0	0	45,000
			0	0	0	0	0	45,000	0	0	0	0	45,000 Sum
DFG	918	Trail and Habitat Area Clearing/Enhancement	0	350,000	0	0	0	0	0	0	0	0	350,000
DFG	921	Rural Fur Market Protection/Development	0	400,000	0	0	0	0	0	0	0	0	400,000
			0	750,000	0	0	0	0	0	0	0	0	750,000 Sum
DOT	1567	Statewide Federal Airport Improvement Program	0	0	0	1,150,000	0	0	0	0	0	0	1,150,000
DOT	1568	International Airports Program	0	0	0	3,630,000	0	0	0	0	0	0	3,630,000
DOT	1637	Anchorage International Airport North Air Park Contamination	0	0	0	0	0	103,000	0	0	0	0	103,000
DOT	1638	Homer Airport Contamination Cleanup	0	0	0	0	0	26,000	0	0	0	0	26,000
DOT	1639	Birchwood Airport Contamination Cleanup	0	0	0	0	0	10,000	0	0	0	0	10,000
DOT	1640	Seward Airport Contamination Cleanup	0	0	0	0	0	10,000	0	0	0	0	10,000
DOT	1608	State Equipment Fleet Replacement, Refurbishment, and Capita	0	0	11,800,000	0	0	0	0	0	0	0	11,800,000
			0	0	11,800,000	4,780,000	0	149,000	0	0	0	0	16,729,000 Sum
DEC	1126	Local Community Response Training and Equipment	0	0	0	0	0	400,000	0	0	0	0	400,000
DEC	1127	Radio Repeater Installation and Maintenance	0	0	0	0	0	150,000	0	0	0	0	150,000
			0	0	0	0	0	550,000	0	0	0	0	550,000 Sum
DCRA	1375	Small Utility Improvements	0	0	0	0	0	0	0	0	0	2,000,000	2,000,000
DCRA	1377	Southeast Energy Fund Grants	0	0	0	0	0	0	4,000,000	0	0	0	4,000,000
			0	0	0	0	0	0	4,000,000	0	0	2,000,000	6,000,000 Sum
DOA	3788	Ketchikan Gateway Borough Replacement of Airport Curtainwall	0	0	0	0	0	0	0	144,557	0	0	144,557
DOA	3791	Ketchikan Gateway Borough Airport Terminal Renovations	0	0	0	0	0	0	0	34,172	0	0	34,172
DOA	4070	Petersburg South Small Boat Harbor Expansion	0	0	0	0	0	0	0	133,224	0	0	133,224
DOA	4193	Saxman Upgrade Water/Sewer System - Eagle and Killer Whale A	0	0	0	0	0	0	0	25,000	0	0	25,000
DOA	3125	Coffman Cove Ballfield Fence	0	0	0	0	0	0	0	25,000	0	0	25,000

AGY	REF#	DESCRIPTION	ST CORP	F & G	HWCF	IARF	PERM FUND	OIL HAZ	SE ENERGY	MUNI GRANT	UNI GRANT	PWR COST	TOTAL OF
DOA	4280	Sitka Halibut Point Road Water Main Upgrade	0	0	0	0	0	0	0	291,267	0	0	291,267
DOA	4430	Wrangell Zimovia Highway Water/Sewer Extension	0	0	0	0	0	0	0	99,805	0	0	99,805
DOA	4466	Yakutat Water and Waste Water Design and Construction	0	0	0	0	0	0	0	27,269	0	0	27,269
DOA	3653	Juneau School District Fire rated corridors	0	0	0	0	0	0	0	224,000	0	0	224,000
DOA	3656	Juneau Areawide Americans with Disabilities Act Compliance	0	0	0	0	0	0	0	70,000	0	0	70,000
DOA	3659	Juneau Police Department Integrated Computer Records System	0	0	0	0	0	0	0	210,000	0	0	210,000
DOA	3662	Juneau Fire Department Replace Self-Contained Breathing Appa	0	0	0	0	0	0	0	105,000	0	0	105,000
DOA	3665	Juneau Eaglecrest Americans with Disabilities Act Compliance	0	0	0	0	0	0	0	100,000	0	0	100,000
DOA	3668	Juneau Underground Fuel Storage Tanks Removal/Upgrade/Replac	0	0	0	0	0	0	0	58,920	0	0	58,920
DOA	3035	Angoon Youth Center Construction	0	0	0	0	0	0	0	29,463	0	0	29,463
DOA	3143	Craig Water/Sewer Extension to HUD Housing Project	0	0	0	0	0	0	0	54,944	0	0	54,944
DOA	3572	Haines Port Chilkoot Dock Expansion	0	0	0	0	0	0	0	51,998	0	0	51,998
DOA	3605	Haines Borough Areawide Schools Underground Oil Tank Replace	0	0	0	0	0	0	0	36,169	0	0	36,169
DOA	3650	Hydaburg Waterfront Park Construction	0	0	0	0	0	0	0	25,000	0	0	25,000
DOA	3722	Kake Water Dam Survey/Design	0	0	0	0	0	0	0	28,935	0	0	28,935
DOA	3740	Kasaan Boat Harbor Expansion/Grid/Services	0	0	0	0	0	0	0	25,000	0	0	25,000
DOA	3797	Klawock Heritage Totem Poles and Heritage Center Constructio	0	0	0	0	0	0	0	31,455	0	0	31,455
DOA	3905	Metlakatla Police Department Renovation	0	0	0	0	0	0	0	58,909	0	0	58,909
DOA	4052	Pelican Storage/Recycling/General Utility Building	0	0	0	0	0	0	0	25,000	0	0	25,000
DOA	4325	Skagway Municipal Street and Sidewalk Construction	0	0	0	0	0	0	0	28,477	0	0	28,447
DOA	4376	Tenakee Springs Backhoe	0	0	0	0	0	0	0	25,000	0	0	25,000
DOA	4385	Thorne Bay Public Health and Safety Complex Design and Const	0	0	0	0	0	0	0	28,709	0	0	28,709
DOA	3806	Kodiak Near Island Utilities Extension	0	0	0	0	0	0	0	237,467	0	0	237,467
DOA	3809	Kodiak Island Borough Kodiak High School Classroom/Code Upgr	0	0	0	0	0	0	0	213,361	0	0	213,361
DOA	3863	Larsen Bay Water System Upgrade	0	0	0	0	0	0	0	25,000	0	0	25,000
DOA	4046	Ouzinkie Landfill Site Preparation	0	0	0	0	0	0	0	25,000	0	0	25,000
DOA	4112	Port Lions City Water Dam Replacement	0	0	0	0	0	0	0	23,684	0	0	23,684
DOA	3626	Homer Road Grader Replacement	0	0	0	0	0	0	0	140,000	0	0	140,000
DOA	3767	Kenai Peninsula Borough Road Projects	0	0	0	0	0	0	0	663,263	0	0	663,263
DOA	3770	Kenai Peninsula Borough South Peninsula Hospital Service Are	0	0	0	0	0	0	0	17,183	0	0	17,183
DOA	4244	Seldovia Spruce Street Water/Sewer Extension	0	0	0	0	0	0	0	25,000	0	0	25,000
DOA	4250	Seward Gateway Subdivision Land Acquisition/Park Constructio	0	0	0	0	0	0	0	59,150	0	0	59,150
DOA	4253	Seward Purchase Rescue/Emergency Response Vehicle	0	0	0	0	0	0	0	42,958	0	0	42,958
DOA	4352	Soldotna Street Improvement	0	0	0	0	0	0	0	142,400	0	0	142,400
DOA	3764	Kenai Water Quality/Development Program	0	0	0	0	0	0	0	211,665	0	0	211,665
DOA	3887	Matanuska-Susitna Borough Public Safety Equipment Replacemen	0	0	0	0	0	0	0	325,500	0	0	325,500
DOA	3890	Matanuska-Susitna Borough Historic Preservation/Rehabilitati	0	0	0	0	0	0	0	122,500	0	0	122,500
DOA	3893	Matanuska-Susitna Borough Public Library Computer System	0	0	0	0	0	0	0	105,000	0	0	105,000
DOA	3896	Matanuska-Susitna Borough Major Collector Road Extensions/Up	0	0	0	0	0	0	0	504,120	0	0	504,120

AGY	REF#	DESCRIPTION	ST CORP	F & G	HWCF	IARF	PERM FUND	OIL HAZ	SE ENERGY	MUNI GRANT	UNI GRANT	PWR COST	TOTAL OF
DOA	4427	Wasilla Glenwood Avenue Paving	0	0	0	0	0	0	0	165,435	0	0	165,435
DOA	4049	Palmer Cope Industrial Way Street Lights/Pave Streets	0	0	0	0	0	0	0	121,027	0	0	121,027
DOA	3632	Houston Public Works Truck/Snow Plow	0	0	0	0	0	0	0	30,000	0	0	30,000
DOA	3224	Fairbanks New Sewer/Water Installation for E.M. Jones Homest	0	0	0	0	0	0	0	459,499	0	0	459,499
DOA	3239	Fairbanks North Star Borough Noel Wien Library Building Addi	0	0	0	0	0	0	0	58,162	0	0	58,162
DOA	3221	Fairbanks East Shannon Drive Upgrading	0	0	0	0	0	0	0	385,000	0	0	385,000
DOA	3032	Anderson Front End Loader	0	0	0	0	0	0	0	26,416	0	0	26,416
DOA	3926	Nenana Chip and Seal City Streets	0	0	0	0	0	0	0	25,000	0	0	25,000
DOA	3986	North Pole Street Improvements	0	0	0	0	0	0	0	63,100	0	0	63,100
DOA	3134	Cordova Watermain Extension to 6.5 Mile Feasibility Study an	0	0	0	0	0	0	0	85,000	0	0	85,000
DOA	3137	Cordova Middle Arm Drainage Feasibility Study and Preliminar	0	0	0	0	0	0	0	25,567	0	0	25,567
DOA	3149	Delta Junction Television-Radio Repeater Antenna Site Upgrad	0	0	0	0	0	0	0	9,500	0	0	9,500
DOA	3152	Delta Junction City Hall/Library Community Center Facilities	0	0	0	0	0	0	0	19,000	0	0	19,000
DOA	4418	Valdez Boat Harbor Deferred Maintenance	0	0	0	0	0	0	0	162,414	0	0	162,414
DOA	2915	Allakaket Alatna Electrical Intertie	0	0	0	0	0	0	0	25,000	0	0	25,000
DOA	3044	Aniak Fire Hall Improvements	0	0	0	0	0	0	0	25,000	0	0	25,000
DOA	3119	Lhuathbaluk Office and Clinic Arctic Entries	0	0	0	0	0	0	0	25,000	0	0	25,000
DOA	3179	Eagle Riverbank Stabilization	0	0	0	0	0	0	0	25,000	0	0	25,000
DOA	3533	Galena Front End Loader	0	0	0	0	0	0	0	33,365	0	0	33,365
DOA	3557	Grayling Teen Center Design and Construction	0	0	0	0	0	0	0	25,000	0	0	25,000
DOA	3617	Holy Cross Heavy Equipment Purchase	0	0	0	0	0	0	0	14,250	0	0	14,250
DOA	3620	Holy Cross Heavy Equipment Repair	0	0	0	0	0	0	0	10,750	0	0	10,750
DOA	3734	Kaltag Relocate Solid Waste Disposal	0	0	0	0	0	0	0	25,000	0	0	25,000
DOA	3854	Lake and Peninsula Borough Emergency Services Facilities and	0	0	0	0	0	0	0	33,505	0	0	33,505
DOA	3899	McGrath Riverbank Erosion Control Engineering	0	0	0	0	0	0	0	25,000	0	0	25,000
DOA	3947	Newhalen Freezer Plant	0	0	0	0	0	0	0	25,000	0	0	25,000
DOA	4010	Nulato Main Road Upgrade/Gravel Stockpiling	0	0	0	0	0	0	0	25,000	0	0	25,000
DOA	4163	Ruby City Park Equipment and Construction	0	0	0	0	0	0	0	25,000	0	0	25,000
DOA	4355	Tanana City Heavy Equipment Fleet Renovation	0	0	0	0	0	0	0	25,000	0	0	25,000
DOA	3053	Barrow Upgrade City playgrounds and recreation facilities	0	0	0	0	0	0	0	149,613	0	0	149,613
DOA	3089	Buckland Hillside Road Completion	0	0	0	0	0	0	0	25,000	0	0	25,000
DOA	3146	Deering Erosion Control	0	0	0	0	0	0	0	25,000	0	0	25,000
DOA	3161	Diomedes Solid Waste Disposal Project	0	0	0	0	0	0	0	25,000	0	0	25,000
DOA	3803	Kobuk Community Facility/Equipment Repair	0	0	0	0	0	0	0	25,000	0	0	25,000
DOA	3818	Kotzebue Old City Hall Renovation	0	0	0	0	0	0	0	111,473	0	0	111,473
DOA	4001	North Slope Borough Search and Rescue Equipment Acquisition	0	0	0	0	0	0	0	87,192	0	0	87,192
DOA	4004	Northwest Arctic Borough Consortium Library/Cultural Center	0	0	0	0	0	0	0	25,000	0	0	25,000
DOA	4007	Nuiqsut Ball Field Development	0	0	0	0	0	0	0	25,000	0	0	25,000
DOA	4100	Point Hope City Garage Building Winter Storage/Maintenance	0	0	0	0	0	0	0	27,838	0	0	27,838

AGY	REF#	DESCRIPTION	ST CORP	F & G	HWCF	IARF	PERM FUND	OIL HAZ	SE ENERGY	MUNI GRANT	UNI GRANT	PWR COST	TOTAL OF
DOA	4235	Selawik Barge Landing Site Construction	0	0	0	0	0	0	0	25,887	0	0	25,887
DOA	4271	Shishmaref Solid Waste Equipment Purchase	0	0	0	0	0	0	0	25,000	0	0	25,000
DOA	4367	Teller Heavy Equipment Maintenance/Repairs	0	0	0	0	0	0	0	25,000	0	0	25,000
DOA	4424	Wainwright Community Center Renovation	0	0	0	0	0	0	0	25,000	0	0	25,000
DOA	2897	Alakanuk Erosion Control	0	0	0	0	0	0	0	25,318	0	0	25,318
DOA	3200	Elim Gravel Road to Proposed Dock and Lunk Farm	0	0	0	0	0	0	0	25,000	0	0	25,000
DOA	3212	Emmonak Teen Center Construction	0	0	0	0	0	0	0	29,423	0	0	29,423
DOA	3536	Golovin Clinic Upgrade	0	0	0	0	0	0	0	25,000	0	0	25,000
DOA	3629	Hooper Bay Tomaganuk Hill Boardwalk Design/Construction	0	0	0	0	0	0	0	36,738	0	0	36,738
DOA	3815	Kotlik Boardwalk Renovation	0	0	0	0	0	0	0	25,000	0	0	25,000
DOA	3821	Koyuk Gravel source development	0	0	0	0	0	0	0	25,000	0	0	25,000
DOA	3884	Marshall Road Extension to Airport and Washeteria	0	0	0	0	0	0	0	25,000	0	0	25,000
DOA	3908	Mountain Village City Office repair/remodel/handicap access/	0	0	0	0	0	0	0	17,100	0	0	17,100
DOA	3911	Mountain Village Community Hall repair/remodel/weatherizatio	0	0	0	0	0	0	0	11,400	0	0	11,400
DOA	3965	Nome New Landfill	0	0	0	0	0	0	0	157,996	0	0	157,996
DOA	4074	Pilot Station Water Treatment Plant Building Replacement	0	0	0	0	0	0	0	25,000	0	0	25,000
DOA	4175	St. Mary's Cold Storage/Dock Facility Renovation	0	0	0	0	0	0	0	25,000	0	0	25,000
DOA	4232	Scammon Bay Community Playground Equipment and Construction	0	0	0	0	0	0	0	25,000	0	0	25,000
DOA	4265	Shaktolik Tank Farm Renovations	0	0	0	0	0	0	0	25,000	0	0	25,000
DOA	4268	Sheldon Point Community Hall Construction	0	0	0	0	0	0	0	25,000	0	0	25,000
DOA	4394	Tooksook Bay Seawall Erosion Control	0	0	0	0	0	0	0	22,255	0	0	22,255
DOA	4400	Unalakleet City Offices Americans with Disabilities Act Comp	0	0	0	0	0	0	0	22,500	0	0	22,500
DOA	2903	Aleknagik North Shore Landfill Relocation	0	0	0	0	0	0	0	19,000	0	0	19,000
DOA	3065	Bethel Braund Building Renovation	0	0	0	0	0	0	0	160,773	0	0	160,773
DOA	3095	Chefornak Fire Department Building Construction	0	0	0	0	0	0	0	25,000	0	0	25,000
DOA	3170	Dillingham Cold Storage/Processing Addition	0	0	0	0	0	0	0	79,111	0	0	79,111
DOA	3182	Eek Post Office and Clinic Site/Building Renovations	0	0	0	0	0	0	0	25,000	0	0	25,000
DOA	3872	Manokotak Computer System	0	0	0	0	0	0	0	9,500	0	0	9,500
DOA	3875	Manokotak City Drainage/Transportation System	0	0	0	0	0	0	0	9,500	0	0	9,500
DOA	3914	Napaskiak Sno-Go, Boat, and Motor	0	0	0	0	0	0	0	25,000	0	0	25,000
DOA	4031	Nunapitchuk Motor Grader	0	0	0	0	0	0	0	25,000	0	0	25,000
DOA	4097	Platinum Garbage Transport Utility Vehicle	0	0	0	0	0	0	0	25,000	0	0	25,000
DOA	4139	Quinhagak Water and Sewer Project/Move Washeteria	0	0	0	0	0	0	0	25,000	0	0	25,000
DOA	4388	Togiak Police Department Vehicle	0	0	0	0	0	0	0	24,330	0	0	24,330
DOA	2894	Akutan Erosion Control	0	0	0	0	0	0	0	25,000	0	0	25,000
DOA	2912	Aleutians East Borough Nelson Lagoon Public Dock/Boat Ramp C	0	0	0	0	0	0	0	25,000	0	0	25,000
DOA	3050	Atka Dock Water Source Evaluation and System Engineering/Des	0	0	0	0	0	0	0	25,000	0	0	25,000
DOA	3077	Bristol Bay Borough Naknek Road Improvements/Design/Reconstr	0	0	0	0	0	0	0	55,963	0	0	55,963
DOA	3098	Chignik Harbor Construction	0	0	0	0	0	0	0	25,000	0	0	25,000

AGY	REF#	DESCRIPTION	ST CORP	F & G	HWCF	IARF	PERM FUND	OIL HAZ	SE ENERGY	MUNI GRANT	UNI GRANT	PWR COST	TOTAL OF
DOA	3128	Cold Bay Public Dock Electricity/lights	0	0	0	0	0	0	0	25,000	0	0	25,000
DOA	3185	Ekwok Dump Relocation/Construction	0	0	0	0	0	0	0	25,000	0	0	25,000
DOA	3530	False Pass City Building Construction	0	0	0	0	0	0	0	25,000	0	0	25,000
DOA	3548	Goodnews Bay City Vehicle	0	0	0	0	0	0	0	19,000	0	0	19,000
DOA	3794	King Cove Pedestrian Walkway	0	0	0	0	0	0	0	35,397	0	0	35,397
DOA	3956	New Stuyahok Public Safety Building Renovation	0	0	0	0	0	0	0	23,750	0	0	23,750
DOA	4073	Pilot Point Dago Creek Dock Extension	0	0	0	0	0	0	0	25,000	0	0	25,000
DOA	4103	Port Heiden Road Upgrade	0	0	0	0	0	0	0	25,000	0	0	25,000
DOP	4172	St. George City Fire Station Improvements	0	0	0	0	0	0	0	25,000	0	0	25,000
DOA	4181	St. Paul Water Line Extension to the Airport and Weather Ser	0	0	0	0	0	0	0	31,008	0	0	31,008
DOA	4184	Sand Point Road Improvements	0	0	0	0	0	0	0	41,349	0	0	41,349
DOA	4409	Unalaska Trails Development	0	0	0	0	0	0	0	161,390	0	0	161,390
DOA	2927	Anchorage Loop Water Transmission Main Design/Construction	0	0	0	0	0	0	0	4,902,625	0	0	4,902,625
DOA	2930	Anchorage Underground Storage Tanks removal/upgrade/replacem	0	0	0	0	0	0	0	1,100,000	0	0	1,100,000
DOA	2933	Anchorage Handicapped Access Improvements	0	0	0	0	0	0	0	367,299	0	0	367,299
DOA	3233	Fairbanks North Star Borough Emergency Medical Services Purc	0	0	0	0	0	0	0	140,000	0	0	140,000
DOA	3236	Fairbanks North Star Borough Solid Waste Landfill Property A	0	0	0	0	0	0	0	1,050,000	0	0	1,050,000
			0	0	0	0	0	0	0	16,712,242	0	0	16,712,212 Sum
DCRA	4985	Hyder Campground Design and Development	0	0	0	0	0	0	0	0	25,000	0	25,000
DCRA	5042	Naukatli Bay Road Construction/Rock Pit Development	0	0	0	0	0	0	0	0	25,000	0	25,000
DCRA	5126	Whale Pass Dock Upgrades and Improvements	0	0	0	0	0	0	0	0	25,000	0	25,000
DCRA	4952	Edna Bay Construct Road Access/Apply Topping Material	0	0	0	0	0	0	0	0	25,000	0	25,000
DCRA	4967	Elfin Cove Hydroelectric Project	0	0	0	0	0	0	0	0	000	0	25,000
DCRA	4973	Gustavus Public Library Replacement	0	0	0	0	0	0	0	0	25,000	0	25,000
DCRA	4979	Hollis Pioneer Road Upgrade	0	0	0	0	0	0	0	0	25,000	0	25,000
DCRA	5006	Klukwan Community Center Design and Construction	0	0	0	0	0	0	0	0	25,000	0	25,000
DCRA	5039	Metlakatla Hatchery Site Preparation	0	0	0	0	0	0	0	0	25,000	0	25,000
DCRA	5054	Point Baker Community Drinking Water System Development	0	0	0	0	0	0	0	0	25,000	0	25,000
DCRA	5057	Port Protection Rebuild Boardwalk	0	0	0	0	0	0	0	0	25,000	0	25,000
DCRA	5051	Nelchina/Mendeltna Community Well	0	0	0	0	0	0	0	0	25,000	0	25,000
DCRA	5093	Tetlin Repair Village Wash House/Replacement Equipment	0	0	0	0	0	0	0	0	25,000	0	25,000
DCRA	4937	Glennallen Copper Valley Community Library Association Build	0	0	0	0	0	0	0	0	25,000	0	25,000
DCRA	4940	Deltana Processing Plant Construction	0	0	0	0	0	0	0	0	25,000	0	25,000
DCRA	5063	Slana Community Road Construction	0	0	0	0	0	0	0	0	20,000	0	20,000
DCRA	4907	Arctic Village Bulk Fuel Tank Farm	0	0	0	0	0	0	0	0	25,000	0	25,000
DCRA	4922	Birch Creek Safe Water Treatment Plant Upgrade	0	0	0	0	0	0	0	0	25,000	0	25,000
DCRA	4931	Chalkyitsik Construct Community Washeteria Building and Offi	0	0	0	0	0	0	0	0	25,000	0	25,000

AGY	REF#	DESCRIPTION	ST CORP	F & G	HWCF	IARF	PERM FUND	OIL HAZ	SE ENERGY	MUNI GRANT	UNI GRANT	PWR COST	TOTAL OF
DCRA	4943	Dot Lake Village Community Hall Upgrade	0	0	0	0	0	0	0	0	23,750	0	23,750
DCRA	4949	Eagle Village Safe Water and Sewer Project	0	0	0	0	0	0	0	0	25,000	0	25,000
DCRA	4970	Gulkana Health Clinic Completion	0	0	0	0	0	0	0	0	25,000	0	25,000
DCRA	4976	Healy Lake Health Clinic Construction	0	0	0	0	0	0	0	0	25,000	0	25,000
DCRA	4988	Kenny Lake - Kenny Lake School Track and Baseball Field	0	0	0	0	0	0	0	0	11,115	0	11,115
DCRA	4991	Kenny Lake - Kenny Lake School Zamboni Purchase	0	0	0	0	0	0	0	0	13,885	0	13,885
DCRA	5015	Copper Center Snow Removal Vehicle/Equipment Purchase	0	0	0	0	0	0	0	0	25,000	0	25,000
DCRA	5021	Manley Hot Springs Multipurpose Community Facility Renovatio	0	0	0	0	0	0	0	0	25,000	0	25,000
DCRA	5024	Mentasta Village Store Renovation	0	0	0	0	0	0	0	0	25,000	0	25,000
DCRA	5060	Silver Springs Subdivision Road Improvements	0	0	0	0	0	0	0	0	25,000	0	25,000
DCRA	5072	Slana League Distance Learning/Medical Link Equipment and In	0	0	0	0	0	0	0	0	25,000	0	25,000
DCRA	5075	Stevens Village New Community Hall	0	0	0	0	0	0	0	0	25,000	0	25,000
DCRA	5078	Takotna Utility Office and Lodge Materials Purchase	0	0	0	0	0	0	0	0	25,000	0	25,000
DCRA	5081	Tanacross Washertia Renovation	0	0	0	0	0	0	0	0	25,000	0	25,000
DCRA	5084	Tazlina Distance Learning/Medical Link Equipment and Install	0	0	0	0	0	0	0	0	20,000	0	20,000
DCRA	5096	Tok Community Center/Library/Yard Maintenance and Upgrade	0	0	0	0	0	0	0	0	25,000	0	25,000
DCRA	5108	Tolsona Firehall Well	0	0	0	0	0	0	0	0	25,000	0	25,000
DCRA	5132	Wiseman Community Center Land Acquisition and Design	0	0	0	0	0	0	0	0	25,000	0	25,000
DCRA	4895	Akiachak Equipment Repairs	0	0	0	0	0	0	0	0	10,000	0	10,000
DCRA	4898	Akiachak Public Safety Building Site Preparation	0	0	0	0	0	0	0	0	15,000	0	15,000
DCRA	4997	Kipnuk Fuel Tank Upgrade and Generator Replacement	0	0	0	0	0	0	0	0	25,000	0	25,000
DCRA	5111	Tuntutuliak Bulk Fuel Tank Farm Dike	0	0	0	0	0	0	0	0	25,000	0	25,000
			0	0	0	0	0	0	0	0	963,750	0	963,750 Sum
			45,602,000	750,000	11,800,000	4,780,000	359,300	744,000	4,000,000	16,712,242	963,750	2,000,000	87,711,262 Sum

SFC 3-29-94 am.
p.m.
3-31-94 am.

Ju

AGENCY SUMMARY - CAPITAL BUDGET

Agency	Agy Req	Governor	Agy Req - Governor Comparison	
Office of the Governor ✓	4500.0	2000.0	-2500.0	-55.6%
Department of Administration ✓	1126.0	500.0	-626.0	-55.6%
Department of Law ✓	2064.0	1032.0	-1032.0	-50.0%
Department of Revenue ✓	82783.2	82765.7	-17.5	-.0%
Department of Education ✓	1005.5	805.5	-200.0	-19.9%
Department of Health and Social Services ✓	22008.4	6138.7	-15869.7	-72.1%
Department of Labor ✓	2739.5	2253.6	-485.9	-17.7%
Department of Commerce and Economic Development ✓	2136.0	1186.0	-950.0	-44.5%
Department of Military and Veterans Affairs ✓	7769.9	2765.0	-5004.9	-64.4%
Department of Natural Resources ✓	12159.3	4160.0	-7999.3	-65.8%
Department of Fish and Game ✓	8364.4	4150.0	-4214.4	-50.4%
Department of Public Safety ✓	2417.0	1575.0	-842.0	-34.8%
Department of Transportation/Public Facilities	453615.0	419379.8	-34235.2	-7.5%
Department of Environmental Conservation ✓	27369.2	26919.3	-449.9	-1.6%
Department of Community & Regional Affairs ✓	16300.0	14350.0	-1950.0	-12.0%
Department of Corrections ✓	3075.0	1000.0	-2075.0	-67.5%
University of Alaska ✓	120.0	120.0		
Alaska Court System ✓	4800.0	4800.0		
Grants to Municipalities (AS 37.05.315)	1000.0	1000.0		
Municipal Capital Matching Grants (AS 37.06.010) ✓	36763.2	16712.5	-20050.7	-54.5%
Unincorporated Community Matching Grants ✓	2908.0	963.8	-1944.2	-66.9%
* * * Capital Budget * * *	695023.6	594576.9	-100446.7	-14.5%

TOTAL CAPITAL BUDGET

Agency	Agy Reg	Governor
Office of the Governor	4,500.0	2,000.0
Department of Administration	1,126.0	500.0
Department of Law	2,064.0	1,032.0
Department of Revenue	82,783.2	82,765.7
Department of Education	1,005.5	805.5
Department of Health and Social Services	22,008.4	6,138.7
Department of Labor	2,739.5	2,253.6
Department of Commerce and Economic Development	2,136.0	1,186.0
Department of Military and Veterans Affairs	7,769.9	2,765.0
Department of Natural Resources	12,159.3	4,160.0
Department of Fish and Game	8,364.4	4,150.0
Department of Public Safety	2,417.0	1,575.0
Department of Transportation/Public Facilities	453,615.0	419,379.8
Department of Environmental Conservation	27,369.2	26,919.3
Department of Community & Regional Affairs	16,300.0	14,350.0
Department of Corrections	3,075.0	1,000.0
University of Alaska	120.0	120.0
Alaska Court System	4,800.0	4,800.0
Grants to Municipalities (AS 37.05.315)	1,000.0	1,000.0
Municipal Capital Matching Grants (AS 37.06.010)	36,763.2	16,712.5
Unincorporated Community Matching Grants	2,908.0	963.8
 * * * Total Capital Budget * * *	 695,023.6	 594,576.9
 Funding Sources:		
Federal Receipts	424,291.2	416,129.7
Fish and Game Fund	750.0	750.0
General Fund Match	49,969.3	30,531.8
General Fund Receipts	105,616.1	58,721.3
General Fund/Mental Health Trust	5,440.5	1,482.5
Highway Working Capital Fund	11,800.0	11,800.0
International Airport Revenue Fund	4,780.0	4,780.0
Municipal Matching Grant Fund	36,763.2	16,712.5
Oil/Hazardous Response Fund	744.0	744.0
Permanent Fund Dividend Fund	359.3	359.3
Power Cost Equalization Fund	2,000.0	2,000.0
Southeast Energy Fund	4,000.0	4,000.0
State Corporation Receipts	45,602.0	45,602.0
Unincorporated Matching Grant Fund	2,908.0	963.8

PROJECT SUMMARY - CAPITAL BUDGET

***** Office of the Governor *****

<u>Project</u>	<u>Agy Req</u>	<u>Governor</u>	<u>Agy Req - Governor</u> <u>Comparison</u>	
AP Americans with Disabilities Act State Owned Facilities Modifications (ED 99)	4,500.0	2,000.0	-2,500.0	-55.6%
* Program Total	4,500.0	2,000.0	-2,500.0	-55.6%
*** Total Agency Expenditures	4,500.0	2,000.0	-2,500.0	-55.6%
*** Total Agency Funding General Fund	4,500.0	2,000.0	-2,500.0	-55.6%

PROJECT SUMMARY - CAPITAL BUDGET

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

<u>Project</u>	<u>Agy Req</u>	<u>Governor</u>	<u>Agy Req - Governor</u> <u>Comparison</u>	
AP Statewide Administrative Manuals/Training (ED 99)	1,006.0	380.0	-626.0	-62.2%
AP Applicant Tracking System - Final Phase (ED 99)	120.0	120.0		
* Program Total	1,126.0	500.0	-626.0	-55.6%
*** Total Agency Expenditures	1,126.0	500.0	-626.0	-55.6%
*** Total Agency Funding				
General Fund	1,126.0	500.0	-626.0	-55.6%

PROJECT SUMMARY - CAPITAL BUDGET

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

<u>Project</u>	<u>Agy Req</u>	<u>Governor</u>	<u>Agy Req - Governor</u> <u>Compa ison</u>	
AP Federal Litigation Continuation (ED 99)	2,064.0	1,032.0	-1,032.0	-50.0%
* Program Total	2,064.0	1,032.0	-1,032.0	-50.0%
*** Total Agency Expenditures	2,064.0	1,032.0	-1,032.0	-50.0%
*** Total Agency Funding				
General Fund	2,064.0	1,032.0	-1,032.0	-50.0%

PROJECT SUMMARY - CAPITAL BUDGET

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

Project	Agy Req	Governor	Agy Req - Governor Comparison	
AP Environmental Cleanup/Abatement (ED 99)	1,000.0	1,000.0 ✓		
AP Energy Conservation Retrofit (ED 99)	1,000.0	1,000.0 ✓		
AP Senior Citizen Housing Deferred Maintenance (ED 99)	2,000.0	2,000.0 ✓		
AP Etolin Heights Renovation/Remodeling (ED 2)	4,000.0	4,000.0 ✓		
AP Statewide Renewal/Replacement (ED 99)	220.0	220.0 ✓		
AP Cedar Park Housing Construction (ED 3)	9,000.0	9,000.0 ✓		
AP Public Housing Maintenance Facilities (ED 38)	1,000.0	1,000.0 ✓		
AP Comprehensive Grant Program - Public Housing Renovation/ Remodeling (ED 99)	9,500.0	9,500.0 <i>Red</i>		
AP Bethel Heights Reconstruction - Phase III (ED 38)	5,200.0	5,200.0 ✓		
AP Beringue Low Rent Housing Renovation (ED 38)	5,700.0	5,700.0 ✓		
AP Federal Grants And Special Needs Housing Programs (ED 99)	18,179.0	18,179.0 ✓		
AP Affordable Housing And Energy Efficiency Programs (ED 99)	22,675.0	22,675.0 ✓		
AP Child Support Enforcement Information Systems Enhancement (ED 6)	2,698.4	2,680.9 ✓	-17.5	-.6%
AP Permanent Fund Corporation Electronic Imaging/Document Retrieval System (ED 3)	251.5	251.5 ✓		
AP Microfilm Equipment Replacement and Microfilm Auxiliary File Records (ED 3)	359.3	359.3 ✓		
* Program Total	82,783.2	82,765.7	-17.5	-.0%
*** Total Agency Expenditures	82,783.2	82,765.7	-17.5	-.0%
*** Total Agency Funding				
Fed. Receipt	36,369.9	36,369.9		
General Fund	917.5	900.0	-17.5	-1.9%
Other Funds	45,495.8	45,495.8		

PROJECT SUMMARY - CAPITAL BUDGET

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

Project	Agy Req	Governor	Agy Req - Governor Comparison	
AP State Library Equipment and Materials (ED 3)	400.0	200.0 ✓	-200.0	-50.0%
AP Library Services and Construction Act Title II Public Library Construction Grants (ED 99)	140.0	140.0 ✓		
AP Alaska Commission on Postsecondary Education Intelligent Phone Dialing System (ED 99)	185.5	185.5 ✓		
AP Alaska Commission on Postsecondary Education Expanded Network and Enhancements (ED 99)	150.0	150.0 ✓		
AP Alaska Commission on Postsecondary Education Microfiche Equipment Replacement (ED 99)	130.0	130.0 ✓		
* Program Total	1,005.5	805.5	-200.0	-19.9%
*** Total Agency Expenditures	1,005.5	805.5	-200.0	-19.9%
*** Total Agency Funding				
Fed. Receipt	140.0	140.0		
General Fund	400.0	200.0	-200.0	-50.0%
Other Funds	465.5	465.5		

PROJECT SUMMARY - CAPITAL BUDGET

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

<u>Project</u>	<u>Agy Req</u>	<u>Governor</u>	<u>Agy Req - Governor</u> <u>Comparison</u>	
AP Renovation/Repair/Equipment (ED 99)	2,568.6	888.9 ✓	-1,679.7	-65.4%
AP Computer Systems Development (ED 99)	17,357.3	4,017.3	-13,340.0	-76.9%
AP Public Health Laboratory Planning and Preliminary Design (ED 99)	1,050.0	200.0 ✓	-850.0	-81.0%
AP Alaska Psychiatric Institute Stop Gap Repair (ED 10-25)	1,032.5	1,032.5 ✓		
* Program Total	22,008.4	6,138.7	-15,869.7	-72.1%
*** Total Agency Expenditures	22,008.4	6,138.7	-15,869.7	-72.1%
*** Total Agency Funding				
Fed. Receipt	12,944.5	3,706.2	-9,238.3	-71.4%
General Fund	9,063.9	2,432.5	-6,631.4	-73.2%

PROJECT SUMMARY - CAPITAL BUDGET

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

Project	Agy Req	Governor	Agy Req - Governor Comparison	
AP Workers' Compensation Information Handling Systems (ED 99)	585.9	100.0 ✓	-485.9	-82.9%
AP Employment Service Automated Client Service Project (ED 99)	1,653.8	1,653.8 ✓		
AP Employment Service Voice Response Filing/Telephone Systems Enhancement (ED 99)	499.8	499.8 ✓		
* Program Total	2,739.5	2,253.6	-485.9	-17.7%
*** Total Agency Expenditures	2,739.5	2,253.6	-485.9	-17.7%
*** Total Agency Funding				
Fed. Receipt	1,076.8	2,153.6	1,076.8	100.0%
General Fund	1,662.7	100.0	-1,562.7	-94.0%

PROJECT SUMMARY - CAPITAL BUDGET

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

<u>Project</u>	<u>Agy Req</u>	<u>Governor</u>	<u>Agy Req - Governor</u> <u>Comparison</u>	
AP Economic Development Matching Grant Program (ED 99)	1,000.0	500.0 ✓	-500.0	-50.0%
AP Alaska Small Business Assistance and Development (ED 99)	1,136.0	253.0 ✓	-883.0	-77.7%
AP Chugiak-Eagle River Artic Winter Games (ED 99)		250.0 ✓	250.0	100.0%
AP Procurement Technical Assistance (ED 99)		183.0 ✓	183.0	100.0%
* Program Total	2,136.0	1,186.0	-950.0	-44.5%
*** Total Agency Expenditures	2,136.0	1,186.0	-950.0	-44.5%
*** Total Agency Funding				
General Fund	2,136.0	1,186.0	-950.0	-44.5%

PROJECT SUMMARY - CAPITAL BUDGET

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

<u>Project</u>	<u>Agy Req</u>	<u>Governor</u>	<u>Agy Req - Governor</u> <u>Comparison</u>	
AP Major Project Design (ED 99)	2,000.0	2,000.0 ✓		
AP Army Guard Deferred Statewide Maintenance (ED 99)	5,184.9	665.0 ✓	-4,519.9	-87.2%
AP Army Guard Renewal and Replacement (ED 99)	585.0	100.0 ✓	-485.0	-82.9%
* Program Total	7,769.9	2,765.0	-5,004.9	-64.4%
*** Total Agency Expenditures	7,769.9	2,765.0	-5,004.9	-64.4%
*** Total Agency Funding				
Fed. Receipt	2,000.0	2,000.0		
General Fund	5,769.9	765.0	-5,004.9	-86.7%

PROJECT SUMMARY - CAPITAL BUDGET

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

Project	Agy Req	Governor	Agy Req - Governor Comparison	
AP Contaminated Site Assessment/Cleanup - Isabel Pass Camp (ED 35)	45.0	45.0 ✓		
AP Multi-Mission Village Work Crews (ED 99)	2,000.0	500.0 ✓	-1,500.0	-75.0%
AP State Land Acquisition Classification/Assessment (ED 99)	1,163.0	650.0	-513.0	-44.1%
AP Mental Health Trust Lands Reconstitution (ED 99)	3,249.0	450.0 ✓	-2,799.0	-86.1%
AP Fire Fighting Equipment Upgrade/Replacement (ED 99)	204.0	50.0 ✓	-154.0	-75.5%
AP State Park System Emergency Repairs (ED 99)	445.0	50.0 ✓	-395.0	-88.8%
AP State Land Status/Inventory Database (ED 99)	575.0	250.0 ✓	-325.0	-56.5%
AP Geological Mineral Inventory (ED 99)	1,500.0	225.0 ✓	-1,275.0	-85.0%
AP Forest Practices Act Effectiveness Research (ED 99)	350.0	300.0 ✓	-50.0	-14.3%
AP Forest Resource Inventory (ED 99)	700.0	100.0 ✓	-600.0	-85.7%
AP National Historic Preservation Fund/Federal Grants Program (ED 99)	640.0	640.0 ✓		
AP Land and Water Conservation Fund Federal Grants - Outdoor Recreation Facilities (ED 99)	500.0	500.0 ✓		
AP RS 2477 Assertions and Mapping (ED 99)	788.3	400.0	-388.3	-49.3%
* Program Total	12,159.3	4,160.0	-7,999.3	-65.8%
*** Total Agency Expenditures	12,159.3	4,160.0	-7,999.3	-65.8%
*** Total Agency Funding				
Fed. Receipt	1,640.0	1,640.0		
General Fund	10,474.3	2,475.0	-7,999.3	-76.4%
Other Funds	45.0	45.0		

PROJECT SUMMARY - CAPITAL BUDGET

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

Project	Agy Req	Governor	Agy Req - Governor Comparison	
AP Statewide Facilities Maintenance, Repair and Replacement (ED 99)	2,991.0	650.0 ✓	-2,341.0	-78.3%
AP Arctic-Yukon-Kuskokwim Salmon Fisheries Stock Assessment Equipment (ED 99)	595.0	300.0 ✓	-295.0	-49.6%
AP Alaska Peninsula Chum and Coho Salmon Stock Study/Equipment (ED 40)	533.9	150.0 ✓	-383.9	-71.9%
AP Assert/Protect State's Right to Manage Alaska's Resources under ANILCA (ED 99)	1,300.0	500.0 ✓	-800.0	-61.5%
AP Fisheries Resource Assessment Vessels Maintenance (ED 99)	394.5	250.0 ✓	-144.5	-36.6%
AP Trail and Habitat Area Clearing/Enhancement (ED 99)	350.0	350.0 ✓		
AP Rural Fur Market Protection/Development (ED 99)	400.0	400.0 ✓		
AP Public Access Land Purchase and Facilities Construction/Renovation (ED 99)	1,800.0	1,550.0	-250.0	-13.9%
* Program Total	8,364.4	4,150.0	-4,214.4	-50.4%
*** Total Agency Expenditures	8,364.4	4,150.0	-4,214.4	-50.4%
*** Total Agency Funding				
Fed. Receipt	1,350.0	1,350.0		
General Fund	6,264.4	2,050.0	-4,214.4	-67.3%
Other Funds	750.0	750.0		

FKG funds

PROJECT SUMMARY - CAPITAL BUDGET

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

<u>Project</u>	<u>Agy Req</u>	<u>Governor</u>	<u>Agy Req - Governor</u> <u>Comparison</u>	
AP License Plates/Driver Manuals (ED 99)	312.3	350.0 ✓	37.7	12.1%
AP Aircraft Equipment/Overhaul/Repairs (ED 99)	568.5	400.0 ✓	-168.5	-29.6%
AP Fish and Wildlife Protection Enforcement Vessel Repairs (ED 99)	675.0	500.0 ✓	-175.0	-25.9%
AP Alaska State Troopers Replacement Equipment (ED 99)	491.0	200.0 ✓	-291.0	-59.3%
AP Fish and Wildlife Protection Equipment Replacement (ED 99)	370.2	125.0 ✓	-245.2	-66.2%
* Program Total	2,417.0	1,575.0	-842.0	-34.8%
*** Total Agency Expenditures	2,417.0	1,575.0	-842.0	-34.8%
*** Total Agency Funding				
General Fund	2,417.0	1,575.0	-842.0	-34.8%

PROJECT SUMMARY - CAPITAL BUDGET

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

Project	Agy Req	Governor	Agy Req - Governor Comparison	
Multi-Modal Program				
AL Statewide Federal Highway Program (ED 99)	333,100.0	320,814.8	-12,285.2	-3.7%
AL Statewide Federal Airport Improvement Program (ED 99)	64,650.0	63,650.0	-1,000.0	-1.5%
AL International Airports Program (ED 99)	3,630.0	3,630.0		
AL Anchorage International Airport North Air Park Contamination Cleanup (ED 10-25)	103.0	103.0		
AL Homer Airport Contamination Cleanup (ED 7)	26.0	26.0		
AL Birchwood Airport Contamination Cleanup (ED 25)	10.0	10.0		
AL Seward Airport Contamination Cleanup (ED 8)	10.0	10.0		
AL Army Corps of Engineers Program Match (ED 99)	6,900.0	3,200.0	-3,700.0	-53.6%
AL Sitka Thomsen Harbor Moorage Floats and Inner Harbor Facilities (ED 2)	3,000.0	2,600.0	-400.0	-13.3%
AP Ketchikan Shipyard Improvements and Site Management (ED 1)	3,200.0	1,200.0	-2,000.0	-62.5%
AL Transportation and Public Facilities Maintained Facilities Energy and Code Upgrade (ED 99)	2,500.0	1,250.0	-1,250.0	-50.0%
AL Statewide Advanced Project Definition (ED 99)	500.0	300.0	-200.0	-40.0%
AL Railroad Planning (ED 99)	36.0	36.0		
AL State Equipment Fleet Replacement, Refurbishment, and Capitalization Program (ED 99)	11,800.0	11,800.0		
AL Federal Transit Administration Grants (ED 99)	1,250.0	1,250.0		
* Program Total	430,715.0	409,879.8	-20,835.2	-4.8%
Statewide Maintenance Program				
AL Non-Routine Maintenance and Emergency Repairs (ED 99)	1,000.0	500.0	-500.0	-50.0%
AL Central Region Deferred Maintenance (ED 99)	5,500.0	1,580.0	-3,920.0	-71.3%
AL Dalton Highway Deferred Maintenance (ED 99)	3,000.0	860.0	-2,140.0	-71.3%
AL Northern Region Deferred Maintenance (ED 99)	5,300.0	1,525.0	-3,775.0	-71.2%
AL Southeast Region Deferred Maintenance (ED 99)	3,600.0	1,035.0	-2,565.0	-71.3%
AP Alaska Marine Highway System Improvements and Overhaul (ED 99)	4,500.0	4,000.0	-500.0	-11.1%
* Program Total	22,900.0	9,500.0	-13,400.0	-58.5%
*** Total Agency Expenditures	453,615.0	419,379.8	-34,235.2	-7.5%

PROJECT SUMMARY - CAPITAL BUDGET

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

<u>Project</u>	<u>Agy Req</u>	<u>Governor</u>	<u>Agy Req - Governor</u> <u>Comparison</u>
*** Total Agency Funding			
Fed. Receipt	361,270.0	361,270.0	
General Fund	75,616.0	41,380.8	-34,235.2 -45.3%
Other Funds	16,729.0	16,729.0	

PROJECT SUMMARY - CAPITAL BUDGET

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

<u>Project</u>	<u>Agy Req</u>	<u>Governor</u>	<u>Agy Req - Governor</u> <u>Comparison</u>
Fifty Percent Municipal Matching Grants Program			
AL Municipal Matching Grants Project Administration (ED 99)	80.7	80.7	✓
AP Nome - Moonlight Springs Water Transmission Line Upgrade (ED 38)	50.0	50.0	✓
AL King Cove - Water Development Project (ED 40)	2,750.0	2,750.0	✓
* Program Total	2,880.7	2,880.7	
Village Safe Water Grants			
AL Village Safe Water Project Administration (ED 99)	846.0	846.0	
AL Indian Set-Aside Grants (ED 99)	2,500.0	2,500.0	
AL Bethel - Sewage Lagoon Completion (ED 39)	500.0	500.0	
AL Anaktuvuk Pass - Water and Sewer System Construction (ED 37)	750.0	750.0	
AL Selawik - Water and Sewer System Design and Construction (ED 37)	310.0	310.0	
AL Nulato - Water and Sewer System Construction (ED 36)	1,250.0	1,250.0	
AL Chevak - Water and Sewer System Design and Construction (ED 38)	1,700.0	1,700.0	
AL Saint Paul - Landfill and Incinerator Construction (ED 40)	428.5	428.5	
AL Thorne Bay - Sewer and Solid Waste Project Completion (ED 5)	75.0	75.0	
AL Unalakleet - Water Treatment Improvements (ED 38)	239.4	239.4	
AL Healy Lake - Sanitation Facilities Construction (ED 36)	250.0	250.0	
AL Savoonga - Piped Water and Sewer Design and Construction (ED 38)	400.0	400.0	
AL Beaver - Water Supply and Solid Waste Disposal Improvements (ED 36)	295.0	295.0	
AL Point Lay - Water and Sewer System Construction (ED 37)	750.0	750.0	
AL Noorvik - Water and Sewer System Extension (ED 37)	94.0	94.0	
AL South Naknek - Water and Sewer System Design and Construction (ED 40)	600.0	600.0	
AL Alakanuk - Sanitation Facilities Design and Construction (ED 38)	1,000.0	1,000.0	
AL Anvik - Water and Sewer System Construction (ED 36)	575.0	575.0	
AL Wainwright - Water and Sewer System Construction (ED 37)	750.0	750.0	
AL Bethel - Kilbuck and Main Wastewater Lift Station Design (ED 39)	50.0	50.0	

PROJECT SUMMARY - CAPITAL BUDGET

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

Project	Agy Req	Governor	Agy Req - Governor Comparison	
AL Saint Michael - Utility Upgrade (ED 38)	539.0	539.0		
AL Nikolaevsk - Community Water System Design and Construction (ED 7)	1,200.0	1,200.0		
AL Tununak - Sanitation Improvements (ED 38)	595.7	595.7		
AL Kotzebue - Collection and Distribution Facilities Upgrade (ED 37)	795.1	795.1		
AP Mountain Point - Sewer and Water System Completion (ED 1)	1,460.0	1,460.0		
AL Angoon - Chatham School District Sewer Study and Design (ED 5)	121.1	121.1		
AL Shishmaref - Water and Sewer System Design and Construction (ED 37)	175.0	175.0		
AL Deering - Water and Sewer System Design and Construction (ED 37)	650.0	650.0		
AL Allakaket - Water and Wastewater System Design and Construction (ED 36)	333.0	333.0		
AL Bethel - Original Townsite Design (ED 39)	150.0	150.0		
AL Cold Bay - Water and Sewer Replacement (ED 40)	992.0	992.0		
AL Northway - Washeteria Project Completion (ED 36)	329.0	329.0		
AL Whittier - Water System Improvements (ED 35)	492.5	492.5		
AL Mekoryuk - Water and Sewer System Construction (ED 38)	659.5	659.5		
AL Bethel - City Subdivision/Water Treatment Plant Design and Construction (ED 39)	800.0	800.0		
AL Bethel - Bethel Heights and Tundra North Water and Sewer Extension (ED 39)	25.0	25.0		
AL Napakiak - Flush Tank and Haul Wastewater Design and Construction (ED 39)	270.0	270.0		
AL Tanana - Sanitation Facilities Design and Construction (ED 36)	338.8	338.8		
* Program Total	23,288.5	23,288.6	.1	.0%
AP Polluted Waterbody Assessment (ED 99)	650.0	200.0 ✓	-450.0	-69.2%
AP Local Community Response Training and Equipment (ED 99)	400.0	400.0 ✓		
AP Radio Repeater Installation and Maintenance (ED 99)	150.0	150.0 ✓		
* Program Total	1,200.0	750.0	-450.0	-37.5%

PROJECT SUMMARY - CAPITAL BUDGET

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

<u>Project</u>	<u>Agy Req</u>	<u>Governor</u>	<u>Agy Req - Governor</u> <u>Comparison</u>	
*** Total Agency Expenditures	27,369.2	26,919.3	-449.9	-1.6%
*** Total Agency Funding				
Fed. Receipt	2,500.0	2,500.0		
General Fund	24,319.2	23,869.3	-449.9	-1.8%
Other Funds	550.0	550.0		

PROJECT SUMMARY - CAPITAL BUDGET

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

<u>Project</u>	<u>Agy Req</u>	<u>Governor</u>	<u>Agy Req - Governor</u> <u>Comparison</u>	
AP Community Block Grants (ED 99)	5,000.0	5,000.0 ✓		
AP Electrical System Life, Health and Safety Improvements (ED 99)	1,000.0	730.0 ✓	-270.0	-27.0%
AP Rural Power Systems Upgrades (ED 99)	1,200.0	520.0 ✓	-680.0	-56.7%
AP Bulk Fuel System Emergency Repairs/Upgrades (ED 99)	3,000.0	2,000.0 ✓	-1,000.0	-33.3%
AP Small Utility Improvements (ED 99)	2,000.0	2,000.0 ✓		
AP Southeast Energy Fund Grants (ED 99)	4,000.0	4,000.0 ✓		
AP Organizational Grants (ED 5)	100.0	100.0		
* Program Total	16,300.0	14,350.0	-1,950.0	-12.0%
*** Total Agency Expenditures	16,300.0	14,350.0	-1,950.0	-12.0%
*** Total Agency Funding				
Fed. Receipt	5,000.0	5,000.0		
General Fund	5,300.0	3,350.0	-1,950.0	-36.8%
Other Funds	6,000.0	6,000.0		

PROJECT SUMMARY - CAPITAL BUDGET

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

<u>Project</u>	<u>Agy Req</u>	<u>Governor</u>	<u>Agy Req</u>	<u>Governor</u>
			<u>Comparison</u>	
AP Statewide Facilities Renewal and Replacement (ED 99)	3,075.0	1,000.0 ✓	-2,075.0	-67.5%
* Program Total	3,075.0	1,000.0	-2,075.0	-67.5%
*** Total Agency Expenditures	3,075.0	1,000.0	-2,075.0	-67.5%
*** Total Agency Funding				
General Fund	3,075.0	1,000.0	-2,075.0	-67.5%

PROJECT SUMMARY - CAPITAL BUDGET

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

<u>Project</u>	<u>Agy Req</u>	<u>Governor</u>	<u>Agy Req - Governor Comparison</u>
AP University of Alaska, Fairbanks - Virus Free Seed Potatoes Research (ED 30)	120.0	120.0	✓
* Program Total	120.0	120.0	
*** Total Agency Expenditures	120.0	120.0	
*** Total Agency Funding General Fund	120.0	120.0	

PROJECT SUMMARY -- CAPITAL BUDGET

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

<u>Project</u>	<u>Agy Req</u>	<u>Governor</u>	<u>Agy Req - Governor</u> <u>Comparison</u>
AP New Anchorage Courthouse Completion (ED 10)	4,800.0	4,800.0	
* Program Total	4,800.0	4,800.0	
*** Total Agency Expenditures	4,800.0	4,800.0	
*** Total Agency Funding			
General Fund	4,800.0	4,800.0	

PROJECT SUMMARY - CAPITAL BUDGET

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

<u>Project</u>	<u>Agy Req</u>	<u>Governor</u>	<u>Agy Req - Governor Comparison</u>
AP City of Haines - Port Chilkoot Dock Expansion (ED 5)	1,000.0	1,000.0	
* Program Total	1,000.0	1,000.0	
*** Total Agency Expenditures	1,000.0	1,000.0	
*** Total Agency Funding			
General Fund	1,000.0	1,000.0	

PROJECT SUMMARY - CAPITAL BUDGET

* * * * * Municipal Capital Matching Grants (AS 37.06.010) * * * * *

<u>Project</u>	<u>Agy Req</u>	<u>Governor</u>	<u>Agy Req - Governor</u> <u>Comparison</u>	
AP Ketchikan Gateway Borough Replacement of Airport Curtainwall (ED 1)	144.6	144.6		
AP Ketchikan Gateway Borough Airport Terminal Renovations (ED 1)	200.6	34.2	-166.4	-83.0%
AP Petersburg South Small Boat Harbor Expansion (ED 1)	285.3	133.2	-152.1	-53.3%
AP Saxman Upgrade Water/Sewer System - Eagle and Killer Whale Avenues (ED 1)	285.0	25.0	-260.0	-91.2%
AP Coffman Cove Ballfield Fence (ED 2)	25.0	25.0		
AP Sitka Halibut Point Road Water Main Upgrade (ED 2)	350.0	291.3	-58.7	-16.8%
AP Wrangell Zimovia Highway Water/Sewer Extension (ED 2)	196.8	99.8	-97.0	-49.3%
AP Yakutat Water and Waste Water Design and Construction (ED 2)	397.0	27.3	-369.7	-93.1%
AP Juneau School District Fire rated corridors (ED 3)	224.0	224.0		
AP Juneau Areawide Americans with Disabilities Act Compliance (ED 3)	70.0	70.0		
AP Juneau Police Department Integrated Computer Records System (ED 3)	210.0	210.0		
AP Juneau Fire Department Replace Self-Contained Breathing Apparatus (ED 3)	105.0	105.0		
AP Juneau Eaglecrest Americans with Disabilities Act Compliance (ED 3)	100.0	100.0		
AP Juneau Underground Fuel Storage Tanks Removal/Upgrade/ Replacement (ED 3)	140.0	58.9	-81.1	-57.9%
AP Angoon Youth Center Construction (ED 5)	44.7	29.5	-15.1	-33.9%
AP Craig Water/Sewer Extension to HUD Housing Project (ED 5)	250.0	54.9	-195.1	-78.0%
AP Haines Port Chilkoot Dock Expansion (ED 5)	1,904.0	52.0	-1,852.0	-97.3%
AP Haines Borough Areawide Schools Underground Oil Tank Replacements (ED 5)	106.9	36.2	-70.7	-66.1%
AP Hydaburg Waterfront Park Construction (ED 5)	40.0	25.0	-15.0	-37.5%
AP Kake Water Dam Survey/Design (ED 5)	60.5	28.9	-31.6	-52.2%
AP Kasaan Boat Harbor Expansion/Grid/Services (ED 5)	212.8	25.0	-187.8	-88.3%
AP Klawock Heritage Totem Poles and Heritage Center Construction (ED 5)	50.0	31.5	-18.5	-37.0%
AP Metlakatla Police Department Renovation (ED 5)	121.2	58.9	-62.3	-51.4%
AP Pelican Storage/Recycling/General Utility Building (ED 5)	36.0	25.0	-11.0	-30.6%

PROJECT SUMMARY - CAPITAL BUDGET

***** Municipal Capital Matching Grants (AS 37.06.010) *****

Project	Agy Req	Governor	Agy Req - Governor Comparison	
AP Skagway Municipal Street and Sidewalk Construction (ED 5)	627.1	28.4	-598.7	-95.5%
AP Tenakee Springs Backhoe (ED 5)	25.0	25.0		
AP Thorne Bay Public Health and Safety Complex Design and Construction (ED 5)	53.1	28.7	-24.4	-46.0%
AP Kodiak Near Island Utilities Extension (ED 6)	237.5	237.5		
AP Kodiak Island Borough Kodiak High School Classroom/Code Upgrade (ED 6)	500.0	213.4	-286.6	-57.3%
AP Larsen Bay Water System Upgrade (ED 6)	25.0	25.0		
AP Ouzinkie Landfill Site Preparation (ED 6)	50.0	25.0	-25.0	-50.0%
AP Port Lions City Water Dam Replacement (ED 6)	23.7	23.7		
AP Homer Road Grader Replacement (ED 7)	140.0	140.0		
AP Kenai Peninsula Borough Road Projects (ED 7)	663.3	663.3		
AP Kenai Peninsula Borough South Peninsula Hospital Service Area Oxygen system (ED 7)	150.0	17.2	-132.8	-88.5%
AP Seldovia Spruce Street Water/Sewer Extension (ED 7)	35.0	25.0	-10.0	-28.6%
AP Seward Gateway Subdivision Land Acquisition/Park Construction (ED 8)	59.2	59.2		
AP Seward Purchase Rescue/Emergency Response Vehicle (ED 8)	71.8	43.0	-28.8	-40.1%
AP Soldotna Street Improvement (ED 8)	283.1	142.4	-140.7	-49.7%
AP Kenai Water Quality/Development Program (ED 9)	429.3	211.7	-217.6	-50.7%
AP Matanuska-Susitna Borough Public Safety Equipment Replacement/Remount (ED 26)	325.5	325.5		
AP Matanuska-Susitna Borough Historic Preservation/Rehabilitation (ED 26)	122.5	122.5		
AP Matanuska-Susitna Borough Public Library Computer System (ED 26)	105.0	105.0		
AP Matanuska-Susitna Borough Major Collector Road Extensions/Upgrades (ED 26)	1,022.0	504.1	-517.9	-50.7%
AP Wasilla Glenwood Avenue Paving (ED 26)	320.0	165.4	-154.6	-48.3%
AP Palmer Cope Industrial Way Street Lights/Pave Streets (ED 27)	235.6	121.0	-114.6	-48.6%
AP Houston Public Works Truck/Snow Plow (ED 28)	30.0	30.0		
AP Fairbanks New Sewer/Water Installation for E.M. Jones Homestead Subdivision Phase I (ED 30)	632.1	459.5	-172.6	-27.3%
AP Fairbanks North Star Borough Noel Wien Library Building Addition (ED 31)	2,100.0	58.2	-2,041.8	-97.2%

PROJECT SUMMARY - CAPITAL BUDGET

* * * * * Municipal Capital Matching Grants (AS 37.06.010) * * * * *

Project	Agy Req	Governor	Agy Req - Governor Comparison	
AP Fairbanks East Shannon Drive Upgrading (ED 32)	385.0	385.0		
AP Anderson Front End Loader (ED 34)	55.0	26.4	-28.6	-52.0%
AP Nenana Chip and Seal City Streets (ED 34)	1,213.6	25.0	-1,188.6	-97.9%
AP North Pole Street Improvements (ED 34)	85.0	63.1	-21.9	-25.8%
AP Cordova Watermain Extension to 6.5 Mile Feasibility Study and Preliminary Engineering (ED 35)	85.0	85.0		
AP Cordova Middle Arm Drainage Feasibility Study and Preliminary Engineering (ED 35)	53.1	25.6	-27.5	-51.8%
AP Delta Junction Television-Radio Repeater Antenna Site Upgrade (ED 35)	9.5	9.5		
AF Delta Junction City Hall/Library Community Center Facilities Upgrade (ED 35)	19.0	19.0		
AP Valdez Boat Harbor Deferred Maintenance (ED 35)	169.0	162.4	-6.6	-3.9%
AP Allakaket Alatna Electrical Intertie (ED 36)	250.0	25.0	-225.0	-90.0%
AP Aniak Fire Hall Improvements (ED 36)	30.0	25.0	-5.0	-16.7%
AP Chuathbaluk Office and Clinic Arctic Entries (ED 36)	25.0	25.0		
AP Eagle Riverbank Stabilization (ED 36)	250.0	25.0	-225.0	-90.0%
AP Galena Front End Loader (ED 36)	69.2	33.4	-35.8	-51.7%
AP Grayling Teen Center Design and Construction (ED 36)	25.0	25.0		
AP Holy Cross Heavy Equipment Purchase (ED 36)	14.3	14.2		
AP Holy Cross Heavy Equipment Repair (ED 36)	23.3	10.8	-12.5	-53.6%
AP Kaltag Relocate Solid Waste Disposal (ED 36)	575.0	25.0	-550.0	-95.7%
AP Lake and Peninsula Borough Emergency Services Facilities and Equipment Projects (ED 36)	33.5	33.5		
AP McGrath Riverbank Erosion Control Engineering (ED 36)	25.0	25.0		
AP Newhalen Freezer Plant (ED 36)	25.0	25.0		
AP Nulato Main Road Upgrade/Gravel Stockpiling (ED 36)	50.0	25.0	-25.0	-50.0%
AP Ruby City Park Equipment and Construction (ED 36)	25.9	25.0	-.9	-3.5%
AP Tanana City Heavy Equipment Fleet Renovation (ED 36)	38.0	25.0	-13.0	-34.2%
AP Barrow Upgrade City playgrounds and recreation facilities (ED 37)	287.0	149.6	-137.4	-47.9%
AP Buckland Hillside Road Completion (ED 37)	380.0	25.0	-355.0	-93.4%
AP Deering Erosion Control (ED 37)	25.0	25.0		
AP Diomedes Solid Waste Disposal Project (ED 37)	50.0	25.0	-25.0	-50.0%
AP Kobuk Community Facility/Equipment Repair (ED 37)	50.0	25.0	-25.0	-50.0%

PROJECT SUMMARY - CAPITAL BUDGET

* * * * * Municipal Capital Matching Grants (AS 37.06.010) * * * * *

Project	Agy Reg	Governor	Agy Req - Governor Comparison	
AP Kotzebue Old City Hall Renovation (ED 37)	238.4	111.5	-126.9	-53.2%
AP North Slope Borough Search and Rescue Equipment Acquisition (ED 37)	200.2	87.2	-113.0	-56.4%
AP Northwest Arctic Borough Consortium Library/Cultural Center Engineering (ED 37)	25.0	25.0		
AP Nuiqsut Ball Field Development (ED 37)	25.0	25.0		
AP Point Hope City Garage Building Winter Storage/Maintenance (ED 37)	50.0	27.8	-22.2	-44.4%
AP Selawik Barge Landing Site Construction (ED 37)	237.5	25.9	-211.6	-89.1%
AP Shishmaref Solid Waste Equipment Purchase (ED 37)	50.0	25.0	-25.0	-50.0%
AP Teller Heavy Equipment Maintenance/Repairs (ED 37)	27.6	25.0	-2.6	-9.4%
AP Wainwright Community Center Renovation (ED 37)	50.0	25.0	-25.0	-50.0%
AP Alakanuk Erosion Control (ED 38)	1,900.0	25.3	-1,874.7	-98.7%
AP Elim Gravel Road to Proposed Dock and Tank Farm (ED 38)	25.0	25.0		
AP Emmonak Teen Center Construction (ED 38)	60.0	29.4	-30.6	-51.0%
AP Golovin Clinic Upgrade (ED 38)	47.4	25.0	-22.4	-47.3%
AP Hooper Bay Tomaganuk Hill Boardwalk Design/Construction (ED 38)	74.3	36.7	-37.6	-50.6%
AP Kotlik Boardwalk Renovation (ED 38)	50.0	25.0	-25.0	-50.0%
AP Koyuk Gravel source development (ED 38)	570.0	25.0	-545.0	-95.6%
AP Marshall Road Extension to Airport and Washeteria (ED 38)	50.0	25.0	-25.0	-50.0%
AP Mountain Village City Office repair/remodel/handicap access/equipment (ED 38)	17.1	17.1		
AP Mountain Village Community Hall repair/remodel/weatherization/handicap access (ED 38)	11.4	11.4		
AP Nome New Landfill (ED 38)	250.0	158.0	-92.0	-36.8%
AP Pilot Station Water Treatment Plant Building Replacement (ED 38)	65.4	25.0	-40.4	-61.8%
AP St. Mary's Cold Storage/Dock Facility Renovation (ED 38)	50.0	25.0	-25.0	-50.0%
AP Scammon Bay Community Playground Equipment and Construction (ED 38)	25.0	25.0		
AP Shaktoolik Tank Farm Renovations (ED 38)	50.0	25.0	-25.0	-50.0%
AP Sheldon Point Community Hall Construction (ED 38)	25.0	25.0		
AP Tooksook Bay Seawall Erosion Control (ED 38)	22.3	22.3		
AP Unalakleet City Offices Americans with Disabilities Act Compliance (ED 38)	22.5	22.5		

PROJECT SUMMARY - CAPITAL BUDGET

* * * * * Municipal Capital Matching Grants (AS 37.06.010) * * * * *

Project	Agy Req	Governor	Agy Req - Governor Comparison	
AP Aleknagik North Shore Landfill Relocation (ED 39)	19.0	19.0		
AP Bethel Braund Building Renovation (ED 39)	423.5	160.8	-262.7	-62.0%
AP Cheforak Fire Department Building Construction (ED 39)	50.0	25.0	-25.0	-50.0%
AP Dillingham Cold Storage/Processing Addition (ED 39)	163.5	79.1	-84.4	-51.6%
AP Eek Post Office and Clinic Site/Building Renovations (ED 39)	45.0	25.0	-20.0	-44.4%
AP Manokotak Computer System (ED 39)	9.5	9.5		
AP Manokotak City Drainage/Transportation System (ED 39)	9.5	9.5		
AP Napaskiak Sno-Go, Boat, and Motor (ED 39)	25.0	25.0		
AP Nunapitchuk Motor Grader (ED 39)	94.8	25.0	-69.8	-73.6%
AP Platinum Garbage Transport Utility Vehicle (ED 39)	27.0	25.0	-2.0	-7.4%
AP Quinhagak Water and Sewer Project/Move Washeteria (ED 39)	1,100.0	25.0	-1,075.0	-97.7%
AP Togiak Police Department Vehicle (ED 39)	24.3	24.3		
AP Akutan Erosion Control (ED 40)	50.0	25.0	-25.0	-50.0%
AP Aleutians East Borough Nelson Lagoon Public Dock/Boat Ramp Construction (ED 40)	50.0	25.0	-25.0	-50.0%
AP Atka Dock Water Source Evaluation and System Engineering/Design (ED 40)	50.0	25.0	-25.0	-50.0%
AP Bristol Bay Borough Naknek Road Improvements/Design/Reconstruction (ED 40)	140.3	56.0	-84.2	-60.1%
AP Chignik Harbor Construction (ED 40)	1,920.0	25.0	-1,895.0	-98.7%
AP Cold Bay Public Dock Electricity/lights (ED 40)	35.0	25.0	-10.0	-28.6%
AP Ekwook Dump Relocation/Construction (ED 40)	43.7	25.0	-18.7	-42.8%
AP False Pass City Building Construction (ED 40)	50.0	25.0	-25.0	-50.0%
AP Goodnews Bay City Vehicle (ED 40)	19.0	19.0		
AP King Cove Pedestrian Walkway (ED 40)	72.7	35.4	-37.3	-51.3%
AP New Stuyahok Public Safety Building Renovation (ED 40)	23.8	23.8		
AP Pilot Point Dago Creek Dock Extension (ED 40)	220.0	25.0	-195.0	-88.6%
AP Port Heiden Road Upgrade (ED 40)	320.0	25.0	-295.0	-92.2%
AP St. George City Fire Station Improvements (ED 40)	50.0	25.0	-25.0	-50.0%
AP St. Paul Water Line Extension to the Airport and Weather Service (ED 40)	70.0	31.0	-39.0	-55.7%
AP Sand Point Road Improvements (ED 40)	722.5	41.3	-681.2	-94.3%
AP Unalaska Trails Development (ED 40)	161.4	161.4		
AP Anchorage Loop Water Transmission Main Design/Construction (ED 10-25)	4,902.6	4,902.6		

PROJECT SUMMARY - CAPITAL BUDGET

***** Municipal Capital Matching Grants (AS 37.06.010) *****

<u>Project</u>	<u>Agy Req</u>	<u>Governor</u>	<u>Agy Req - Governor</u> <u>Comparison</u>	
AP Anchorage Underground Storage Tanks removal/upgrade/ replacement (ED 10-25)	1,100.0	1,100.0		
AP Anchorage Handicapped Access Improvements (ED 10-25)	1,212.0	367.3	-844.7	-69.7%
AP Fairbanks North Star Borough Emergency Medical Services Purchase Ambulances (ED 29-34)	140.0	140.0		
AP Fairbanks North Star Borough Solid Waste Landfill Property Acquisition/Preliminary Design (ED 29-34)	1,050.0	1,050.0		
* Program Total	36,763.2	16,712.5	-20,050.7	-54.5%
*** Total Agency Expenditures	36,763.2	16,712.5	-20,050.7	-54.5%
*** Total Agency Funding				
Other Funds	36,763.2	16,712.5	-20,050.7	-54.5%

PROJECT SUMMARY - CAPITAL BUDGET

***** Unincorporated Community Matching Grants *****

Project	Agy Req	Governor	Agy Req - Governor Comparison	
AP Hyder Campground Design and Development (ED 1)	50.0	25.0	-25.0	-50.0%
AP Naukati Bay Road Construction/Rock Pit Development (ED 1)	86.5	25.0	-61.4	-71.1%
AP Whale Pass Dock Upgrades and Improvements (ED 5)	25.0	25.0		
AP Edna Bay Construct Road Access/Apply Topping Material (ED 5)	240.6	25.0	-215.6	-89.6%
AP Elfin Cove Hydroelectric Project (ED 5)	250.0	25.0	-225.0	-90.0%
AP Gustavus Public Library Replacement (ED 5)	50.0	25.0	-25.0	-50.0%
AP Hollis Pioneer Road Upgrade (ED 5)	25.0	25.0		
AP Klukwan Community Center Design and Construction (ED 5)	61.9	25.0	-36.9	-59.6%
AP Metlakatla Hatchery Site Preparation (ED 5)	47.5	25.0	-22.5	-47.4%
AP Point Baker Community Drinking Water System Development (ED 5)	50.0	25.0	-25.0	-50.0%
AP Port Protection Rebuild Boardwalk (ED 5)	25.0	25.0		
AP Melchina/Mendeltna Community Well (ED 35)	50.0	25.0	-25.0	-50.0%
AP Tetlin Repair Village Wash House/Replacement Equipment (ED 36)	50.0	25.0	-25.0	-50.0%
AP Glennallen Copper Valley Community Library Association Building Expansion and Renovation (ED 35)	65.0	25.0	-40.0	-61.5%
AP Deltana Processing Plant Construction (ED 35)	47.5	25.0	-22.5	-47.4%
AP Slana Community Road Construction (ED 35)	20.0	20.0		
AP Arctic Village Bulk Fuel Tank Farm (ED 36)	152.0	25.0	-127.0	-83.6%
AP Birch Creek Safe Water Treatment Plant Upgrade (ED 36)	114.0	25.0	-89.0	-78.1%
AP Chalkyitsik Construct Community Washeteria Building and Offices (ED 36)		25.0	25.0	100.0%
AP Dot Lake Village Community Hall Upgrade (ED 36)	23.8	23.8		
AP Eagle Village Safe Water and Sewer Project (ED 36)	95.0	25.0	-70.0	-73.7%
AP Gulkana Health Clinic Completion (ED 36)	50.0	25.0	-25.0	-50.0%
AP Healy Lake Health Clinic Construction (ED 36)	50.0	25.0	-25.0	-50.0%
AP Kenny Lake - Kenny Lake School Track and Baseball Field (ED 36)	11.1	11.1		
AP Kenny Lake - Kenny Lake School Zamboni Purchase (ED 36)	12.6	13.9	1.3	10.3%
AP Copper Center Snow Removal Vehicle/Equipment Purchase (ED 36)	42.8	25.0	-17.8	-41.6%
AP Manley Hot Springs Multipurpose Community Facility Renovation and Construction (ED 36)	50.0	25.0	-25.0	-50.0%

PROJECT SUMMARY - CAPITAL BUDGET

* * * * * Unincorporated Community Matching Grants * * * * *

<u>Project</u>	<u>Agy Req</u>	<u>Governor</u>	<u>Agy Req - Governor</u> <u>Comparison</u>	
AP Mentasta Village Store Renovation (ED 36)	95.0	25.0	-70.0	-73.7%
AP Silver Springs Subdivision Road Improvements (ED 36)	43.0	25.0	-18.0	-41.9%
AP Slana League Distance Learning/Medical Link Equipment and Installation (ED 36)	25.0	25.0		
AP Stevens Village New Community Hall (ED 36)	50.0	25.0	-25.0	-50.0%
AP Takotna Utility Office and Lodge Materials Purchase (ED 36)	142.1	25.0	-117.1	-82.4%
AP Tanacross Washertia Renovation (ED 36)	47.4	25.0	-22.4	-47.3%
AP Tazlina Distance Learning/Medical Link Equipment and Installation (ED 36)	20.0	20.0		
AP Tok Community Center/Library/Yard Maintenance and Upgrade (ED 36)	40.0	25.0	-15.0	-37.5%
AP Tolsona Firehall Well (ED 36)	85.5	25.0	-60.5	-70.8%
AP Wiseman Community Center Land Acquisition and Design (ED 36)	25.0	25.0		
AP Akiachak Equipment Repairs (ED 39)	10.0	10.0		
AP Akiachak Public Safety Building Site Preparation (ED 39)	40.0	15.0	-25.0	-62.5%
AP Kipnuk Fuel Tank Upgrade and Generator Replacement (ED 39)	262.3	25.0	-237.3	-90.5%
AP Tuntutuliak Bulk Fuel Tank Farm Dike (ED 39)	277.5	25.0	-252.5	-91.0%
* Program Total	2,908.0	963.8	-1,944.2	-66.9%
*** Total Agency Expenditures	2,908.0	963.8	-1,944.2	-66.9%
*** Total Agency Funding				
Other Funds	2,908.0	963.8	-1,944.2	-66.9%

Summary of Funding Sources for CS SB 363(FIN)
(in thousands of dollars)

	General Fund	Other Funds	Total Funds
Section 2 - From the general fund to the municipal capital project matching grant fund.	18,500.0		18,500.0
Section 3 - From the general fund to the unincorporated community capital project matching grant fund.	1,700.0		1,700.0
Section 8 - From the general fund to the Department of Administration for payment as a grant under AS 37.05.315 to the City of Haines for construction of the Port Chilkoot dock.	1,000.0		1,000.0
Section 9 - From the general fund and other funds for capital projects and grants.	78,996.6	567,601.6	646,598.2
Total Appropriated	99,996.6	567,601.6	667,598.2

Other funds appropriated in section 9 consist of the following:

Federal Receipts	500,518.6
Corporate Receipts	23,907.0
Fish and Game Fund	550.0
Highway Working Capital Fund	11,800.0
Int'l Airport Revenue Fund	4,780.0
PPD Fund	359.3
OHSRR (470) Fund	744.0
Gifts/Grants/Bequests	1,000.0
SE Energy Fund	4,000.0
Muni Cap Matching Fund	16,918.9
Uninc Comm Cap Matching Fund	1,023.8
PCE Fund	2,000.0
Total Other Funds	567,601.6

PROJECT SUMMARY - CAPITAL BUDGET

* * * * * Office of the Governor * * * * *

<u>Project</u>	<u>Gov And</u>	<u>Senate</u>	<u>Gov And - Senate Comparison</u>
AP Americans with Disabilities Act State Owned Facilities Modifications (ED 99)	2,000.0	2,000.0	
* Program Total	2,000.0	2,000.0	
*** Total Agency Expenditures	2,000.0	2,000.0	
*** Total Agency Funding General Fund	2,000.0	2,000.0	

PROJECT SUMMARY - CAPITAL BUDGET

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

<u>Project</u>	<u>Gov And</u>	<u>Senate</u>	<u>Gov And - Senate</u>	<u>Comparison</u>
AP Statewide Administrative Manuals/Training (ED 99)	380.0	155.0	-225.0	-59.2%
AP Applicant Tracking System - Final Phase (ED 99)	120.0	120.0		
* Program Total	500.0	275.0	-225.0	-45.0%
*** Total Agency Expenditures	500.0	275.0	-225.0	-45.0%
*** Total Agency Funding				
General Fund	500.0	275.0	-225.0	-45.0%

PROJECT SUMMARY - CAPITAL BUDGET

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

<u>Project</u>	<u>Gov Amd</u>	<u>Senate</u>	<u>Gov Amd - Senate</u>	<u>Comparison</u>
AP Federal Litigation Continuation (ED 99)	1,032.0	750.0	-282.0	-27.3%
* Program Total	1,032.0	750.0	-282.0	-27.3%
*** Total Agency Expenditures	1,032.0	750.0	-282.0	-27.3%
*** Total Agency Funding				
General Fund	1,032.0	750.0	-282.0	-27.3%

PROJECT SUMMARY - CAPITAL BUDGET

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

Project	Gov Amd	Senate	Gov Amd - Senate Comparison	
Public Housing				
AP Environmental Cleanup/Abatement (ED 99)	1,000.0	250.0	-750.0	-75.0%
AP Energy Conservation Retrofit (ED 99)	1,000.0	500.0	-500.0	-50.0%
AP Senior Citizen Housing Deferred Maintenance (ED 99)	2,000.0		-2,000.0	-100.0%
AP Statewide Renewal/Replacement (ED 99)	220.0	500.0	280.0	127.3%
AP Public Housing Maintenance Facility - Nome (ED 99)	1,000.0	250.0	-750.0	-75.0%
AP Etolin Heights Renovation/Remodeling (ED 2)	4,000.0	2,000.0	-2,000.0	-50.0%
AP Cedar Park Housing Construction (ED 3)	9,000.0	8,000.0	-1,000.0	-11.1%
AP Comprehensive Grant Program - Public Housing Renovation/ Remodeling (ED 99)	9,500.0	9,500.0		
AP Bethel Heights Reconstruction - Phase III (ED 39)	5,200.0	5,200.0		
AP Beringvve Low Rent Housing Renovation (ED 38)	5,700.0	5,700.0		
AP Federal Grants And Special Needs Housing Programs (ED 99)	18,179.0	17,079.0	-1,100.0	-6.1%
AP Affordable Housing And Energy Efficiency Programs (ED 99)	22,675.0	16,200.0	-6,475.0	-28.6%
* Program Total	79,474.0	65,179.0	-14,295.0	-18.0%
Agency Projects				
AP Child Support Enforcement Information Systems Enhancement (ED 99)	2,680.9	2,680.9		
AP Microfilm Equipment Replacement and Microfilm Auxiliary File Records (ED 99)	359.3	359.3		
* Program Total	3,040.2	3,040.2		
Permanent Fund Corporation				
AP Permanent Fund Corporation Electronic Imaging/Document Retrieval System (ED 99)	251.5	251.5		
* Program Total	251.5	251.5		
*** Total Agency Expenditures	82,765.7	68,470.7	-14,295.0	-17.3%
*** Total Agency Funding				
Fed. Receipt	36,369.9	42,869.9	6,500.0	17.9%
General Fund	900.0	900.0		
Other Funds	45,495.8	24,700.8	-20,795.0	-45.7%

PROJECT SUMMARY - CAPITAL BUDGET

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

<u>Project</u>	<u>Gov Amd</u>	<u>Senate</u>	<u>Gov Amd - Senate Comparison</u>	
AP State Library Equipment and Materials (ED 99)	200.0	100.0	-100.0	-50.0%
AP Library Services and Construction Act Title II Public Library Construction Grants (ED 99)	140.0	140.0		
AP Alaska Commission on Postsecondary Education Intelligent Phone Dialing System (ED 99)	185.5	185.5		
AP Alaska Commission on Postsecondary Education Expanded Network and Enhancements (ED 99)	150.0	150.0		
AP Alaska Commission on Postsecondary Education Microfiche Equipment Replacement (ED 99)	130.0	130.0		
AP Alaska Commission on Postsecondary Education Privatization Study (ED 99)		100.0	100.0	100.0%
* Program Total	805.5	805.5		
*** Total Agency Expenditures	805.5	805.5		
*** Total Agency Funding				
Fed. Receipt	140.0	140.0		
General Fund	200.0	100.0	-100.0	-50.0%
Other Funds	465.5	565.5	100.0	21.5%

PROJECT SUMMARY - CAPITAL BUDGET

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

<u>Project</u>	<u>Gov Amd</u>	<u>Senate</u>	<u>Gov Amd - Senate</u>	<u>Comparison</u>
AP Renovation/Repair/Equipment (ED 99)	888.9	777.8	-111.1	-12.5%
AP Computer Systems Development (ED 99)	4,017.3	4,017.3		
AP Public Health Laboratory Planning and Preliminary Design (ED 99)	200.0		-200.0	-100.0%
AP Alaska Psychiatric Institute Stop Gap Repair (ED 10-25)	1,032.5	665.0	-367.5	-35.6%
* Program Total	6,138.7	5,460.1	-678.6	-11.1%
*** Total Agency Expenditures	6,138.7	5,460.1	-678.6	-11.1%
*** Total Agency Funding				
fed. Receipt	3,706.2	3,695.1	-11.1	-.3%
General Fund	2,432.5	1,765.0	-667.5	-27.4%

PROJECT SUMMARY - CAPITAL BUDGET

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

<u>Project</u>	<u>Gov Amd</u>	<u>Senate</u>	<u>Gov Amd - Senate Comparison</u>
AP Workers' Compensation Information Handling Systems (ED 99)	100.0	100.0	
AP Employment Service Automated Client Service Project (ED 99)	1,653.8	1,653.8	
AP Employment Service Voice Response Filing/Telephone Systems Enhancement (ED 99)	499.8	499.8	
* Program Total	2,253.6	2,253.6	
*** Total Agency Expenditures	2,253.6	2,253.6	
*** Total Agency Funding			
Fed. Receipt	2,153.6	2,153.6	
General Fund	100.0	100.0	

PROJECT SUMMARY - CAPITAL BUDGET

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

<u>Project</u>	<u>Gov Amd</u>	<u>Senate</u>	<u>Gov Amd - Senate</u>	<u>Comparison</u>
AP Economic Development Matching Grant Program (ED 99)	500.0	500.0		
AP Alaska Small Business Assistance and Development (ED 99)	253.0	153.0	-100.0	-39.5%
AP Chugiak-Eagle River Artic Winter Games (ED 99)	250.0	250.0		
AP Procurement Technical Assistance (ED 99)	183.0		-183.0	-100.0%
AP Economic Development Feasibility Fund (ED 99)		200.0	200.0	100.0%
AP Buy Alaska Program (ED 99)		50.0	50.0	100.0%
* Program Total	1,186.0	1,153.0	-33.0	-2.8%
*** Total Agency Expenditures	1,186.0	1,153.0	-33.0	-2.8%
*** Total Agency Funding				
General Fund	1,186.0	1,153.0	-33.0	-2.8%

PROJECT SUMMARY - CAPITAL BUDGET

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

<u>Project</u>	<u>Gov Amd</u>	<u>Senate</u>	<u>Gov Amd - Senate</u> <u>Comparison</u>	
AP Major Project Design (ED 99)	2,000.0	2,000.0		
AP Army Guard Deferred Statewide Maintenance (ED 99)	665.0	400.0	-265.0	-39.8%
AP Army Guard Renewal and Replacement (ED 99)	100.0	100.0		
* Program Total	2,765.0	2,500.0	-265.0	-9.6%
*** Total Agency Expenditures	2,765.0	2,500.0	-265.0	-9.6%
*** Total Agency Funding				
Fed. Receipt	2,000.0	2 000.0		
General Fund	765.0	500.0	-265.0	-34.6%

PROJECT SUMMARY - CAPITAL BUDGET

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

Project	Gov Amd	Senate	Gov Amd - Senate Comparison
AP Contaminated Site Assessment/Cleanup - Isabel Pass Camp (ED 35)	45.0	45.0	
AP Multi-Mission Village Work Crews (ED 99)	500.0	500.0	
AP State Land Acquisition Classification/Assessment (ED 99)	650.0		-650.0 -100.0%
AP Mental Health Trust Lands Reconstitution (ED 99)	450.0		-450.0 -100.0%
AP Fire Fighting Equipment Upgrade/Replacement (ED 99)	50.0	50.0	
AP State Park System Emergency Repairs (ED 99)	50.0	50.0	
AP State Land Status/Inventory Database (ED 99)	250.0	125.0	-125.0 -50.0%
AP Geological Mineral Inventory (ED 99)	225.0	600.0	375.0 166.7%
AP Forest Practices Act Effectiveness Research (ED 99)	300.0		-300.0 -100.0%
AP Forest Resource Inventory (ED 99)	100.0	100.0	
AP National Historic Preservation Fund/Federal Grants Program (ED 99)	640.0	640.0	
AP Land and Water Conservation Fund Federal Grants - Outdoor Recreation Facilities (ED 99)	500.0	500.0	
AP RS 2477 Assertions and Mapping (ED 99)	400.0	400.0	
AP Statewide Parks Safe Drinking Water (ED 99)		72.5	72.5 100.0%
AP Recorder's Office Equipment (ED 99)		50.0	50.0 100.0%
* Program Total	4,160.0	3,132.5	-1,027.5 -24.7%
*** Total Agency Expenditures	4,160.0	3,132.5	-1,027.5 -24.7%
*** Total Agency Funding			
Fed. Receipt	1,640.0	1,640.0	
General Fund	2,475.0	1,447.5	-1,027.5 -41.5%
Other Funds	45.0	45.0	

PROJECT SUMMARY - CAPITAL BUDGET

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

<u>Project</u>	<u>Gov Amd</u>	<u>Senate</u>	<u>Gov Amd - Senate</u> <u>Comparison</u>
AP Statewide Facilities Maintenance, Repair and Replacement (ED 99)	650.0	500.0	-150.0 -23.1%
AP Arctic-Yukon-Kuskokwim Salmon Fisheries Stock Assessment Equipment (ED 99)	300.0	300.0	
AP Alaska Peninsula Chum and Coho Salmon Stock Study/Equipment (ED 40)	150.0	150.0	
AP Fisheries Resource Assessment Vessels Maintenance (ED 99)	250.0	250.0	
AP Assert/Protect State's Right to Manage Alaska's Resources under ANILCA (ED 99)	500.0		-500.0 -100.0%
AP Trail and Habitat Area Clearing/Enhancement (ED 99)	350.0	350.0	
AP Rural Fur Market Protection/Development (ED 99)	400.0	200.0	-200.0 -50.0%
AP Public Access Land Purchase and Facilities Construction/Renovation (ED 99)	1,550.0	1,550.0	
* Program Total	4,150.0	3,300.0	-850.0 -20.5%
*** Total Agency Expenditures	4,150.0	3,300.0	-850.0 -20.5%
*** Total Agency Funding			
Fed. Receipt	1,350.0	1,350.0	
General Fund	2,050.0	1,400.0	-650.0 -31.7%
Other Funds	750.0	550.0	-200.0 -26.7%

PROJECT SUMMARY - CAPITAL BUDGET

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

<u>Project</u>	<u>Gov Amd</u>	<u>Senate</u>	<u>Gov Amd - Senate</u> <u>Comparison</u>	
AP License Plates/Driver Manuals (ED 99)	350.0	350.0		
AP Aircraft Equipment/Overhaul/Repairs (ED 99)	400.0	400.0		
AP Fish and Wildlife Protection Enforcement Vessel Repairs (ED 99)	500.0	400.0	-100.0	-20.0%
AP Alaska State Troopers Replacement Equipment (ED 99)	200.0	200.0		
AP Fish and Wildlife Protection Equipment Replacement (ED 99)	125.0	125.0		
AP Statewide Deferred Building Maintenance (ED 99)		500.0	500.0	100.0%
* Program Total	1,575.0	1,975.0	400.0	25.4%
*** Total Agency Expenditures	1,575.0	1,975.0	400.0	25.4%
*** Total Agency Funding				
General Fund	1,575.0	1,975.0	400.0	25.4%

PROJECT SUMMARY - CAPITAL BUDGET

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

Project	Gov Amd	Senate	Gov Amd - Senate Comparison	
Statewide Programs				
AP Non-Routine Maintenance and Emergency Repairs (ED 99)	500.0		-500.0	-100.0%
AL Army Corps of Engineers Program Match (ED 99)	3,200.0	2,000.0	-1,200.0	-37.5%
AL Federal Transit Administration Grants (ED 99)	1,250.0	1,250.0		
AL General Fund Match for Federal-Aid Highway Projects (ED 99)	20,814.8	17,882.9	-2,931.9	-14.1%
AL State Equipment Fleet Replacement, Refurbishment, and Capitalization Program (ED 99)	11,800.0	11,800.0		
AL Statewide Advanced Project Definition (ED 99)	300.0	100.0	-200.0	-66.7%
AL Statewide Annual Planning, Research, and Analysis Projects (ED 99)	6,500.0	6,500.0		
AL Statewide Bridge Program (ED 99)	8,000.0	8,000.0		
AL Statewide Enhancement Program (ED 99)	15,000.0	15,000.0		
AL Statewide Federal Compliance Programs (ED 99)	1,650.0	1,650.0		
AL Statewide Railroad Planning (ED 99)	36.0	36.0		
AL Statewide Rural Village Roads/Trails Construction and Improvements (ED 99)	5,000.0	5,000.0		
AL Statewide Safety Program (ED 99)	8,000.0	8,000.0		
AL Statewide Unforeseen or Emergency Projects (ED 99)	5,000.0		-5,000.0	-100.0%
AL Transportation and Public Facilities Energy and Code Upgrade (ED 99)	1,250.0	625.0	-625.0	-50.0%
AL State Match for Federal-Aid Aviation Projects (ED 99)	3,650.0	3,297.9	-352.1	-9.6%
AL Statewide Funding Contingency (ED 99)		5,000.0	5,000.0	100.0%
* Program Total	91,950.8	86,141.8	-5,809.0	-6.3%
Central Region Programs				
AP Anchorage - Lake Otis, Tudor to Northern Lights Rehabilitation (ED 10-25)	1,850.0	1,850.0		
AL Anchorage - Northern Lights Pavement Overlay (ED 10-25)	2,750.0	2,750.0		
AL Anchorage - Rabbit Creek Rehabilitation (ED 10-25)	550.0	550.0		
AL Anchorage Safety Projects (ED 10-25)	600.0	600.0		
AL Anchorage Transportation Enhancements (ED 10-25)	2,000.0	2,000.0		
AL Palmer-Wasilla Pedestrian/Bike Trail Enhancement (ED 27)	1,500.0	1,500.0		
AL Akutan Boardwalk Enhancement (ED 40)	250.0	250.0		
AL King Salmon Equipment Storage Building Construction (ED 40)	1,100.0	1,100.0		
AL Central Region Federal Project Preconstruction (ED 99)	20,200.0	20,200.0		

PROJECT SUMMARY - CAPITAL BUDGET

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

<u>Project</u>	<u>Gov Amd</u>	<u>Senate</u>	<u>Gov Amd - Senate Comparison</u>
AL Central Region Bridge Repair and Replacement (ED 99)	4,500.0	4,500.0	
AL Central Region Funding Contingency (ED 99)	5,000.0		-5,000.0 -100.0%
AL Central Region Interstate Maintenance (ED 99)	1,200.0	1,200.0	
AL Central Region Pavement Rehabilitation (ED 99)	5,000.0	5,000.0	
AL Central Region Safety Improvement Program (ED 99)	4,000.0	4,000.0	
AL Central Region Transportation Enhancements (ED 99)	7,650.0	7,650.0	
AL Central Region Emergency Projects (ED 99)	500.0	500.0	
AL Kenai Peninsula - Exit Glacier Road Rehabilitation (ED 9)	450.0	450.0	
AL Anchorage - Abbott Road Reconstruction (ED 10-25)	1,000.0	1,000.0	
AL Sterling Highway, MP 169-174 Rehabilitation (ED 7)	12,400.0	12,400.0	
AL Sterling Highway, Upper Kenai River Wayside Enhancements (ED 8)	500.0	500.0	
AL Anchorage - DeBarr Road Rehabilitation (ED 10-25)	4,550.0	4,550.0	
AL Anchorage - Glenn Highway, Muldoon to South Birchwood Rehabilitation (ED 10-25)	3,000.0	3,000.0	
AL Anchorage - International Airport Road, Seward Highway to Airport Rehabilitation (ED 10-25)	2,300.0	2,300.0	
AL Anchorage - Minnesota Drive Rehabilitation (ED 10-25)	2,750.0	2,750.0	
AL Anchorage - New Seward Highway, 36th Street to 5th Avenue Rehabilitation (ED 10-25)	4,550.0	4,550.0	
AL Anchorage - New Seward Highway, O'Malley to Rabbit Creek Rehabilitation (ED 10-25)	1,450.0	1,450.0	
AL Anchorage - Seward Highway, McHugh Wayside Enhancements (ED 10-25)	1,500.0	1,500.0	
AL Anchorage - Wisconsin Street, Northern Lights Boulevard to 43rd Avenue Reconstruction (ED 10-25)	3,200.0	3,200.0	
AL Seward Highway, Canyon Creek Reconstruction MP 53-60 (ED 10-25)	32,700.0	32,700.0	
AL Seward Highway, Indian to Bird Point Rehabilitation (ED 10-25)	2,800.0	2,800.0	
AL Glenn Highway, Kepler-Bradley Rest Stop Enhancements (ED 27)	400.0	400.0	
AL Glenn Highway, MP 66-77 Erosion Control (ED 27)	1,700.0	1,700.0	
AL Glenn Highway, MP 68-84 Surface Rehabilitation (ED 27)	1,500.0	1,500.0	
AL Matanuska-Susitna - Hatcher Pass Road MP 7-14 Rehabilitation (ED 27)	3,000.0	3,000.0	

PROJECT SUMMARY - CAPITAL BUDGET

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

<u>Project</u>	<u>Gov And</u>	<u>Senate</u>	<u>Gov And - Senate Comparison</u>
AL Parks Highway, South Denali Scenic Pull-Outs Enhancements (ED 29-34)	450.0	450.0	
AL Central Region Highway Pedestrian Americans with Disabilities Act Enhancements (ED 99)	750.0	750.0	
AL Central Region Rural Village Roads/Trails Construction and Improvement (ED 99)	5,000.0	5,000.0	
AL Anchorage - Glenn Highway Bike Path Construction and Enhancements (ED 99)	500.0	500.0	
AL Matanuska-Susitna - Hyer Road Reconstruction (ED 99)	3,200.0	3,200.0	
AL Homer Airport Contamination Cleanup (ED 7)	26.0	26.0	
AL Seward Airport Contamination Cleanup (ED 8)	10.0	10.0	
AL Seward Airport Erosion Control (ED 8)	1,000.0	1,000.0	
AL Birchwood Airport Contamination Cleanup (ED 10-25)	10.0	10.0	
AL Anchorage International Airport Aircraft Ramp Reconstruction (ED 10-25)	1,100.0	1,100.0	
AL Anchorage International Airport Airport Radio Trunking System Purchase and Installation (ED 10-25)	950.0	950.0	
AL Anchorage International Airport Annual Improvements (ED 10-25)	650.0	650.0	
AL Anchorage International Airport Environmental Assessment and Cleanup (ED 10-25)	2,000.0	2,000.0	
AL Anchorage International Airport Equipment Purchases (ED 10-25)	394.0	394.0	
AL Anchorage International Airport Federal Program Preconstruction (ED 10-25)	500.0	500.0	
AL Anchorage International Airport North Air Park Contamination Cleanup (ED 10-25)	103.0	103.0	
AL Anchorage International Airport Part 150 Noise Program Amendments and Implementation (ED 10-25)	250.0	250.0	
AL Anchorage International Airport Rescue/Firefighting Building Improvements (ED 10-25)	100.0	100.0	
AL Wasilla Airport Paving (ED 26)	1,000.0	1,000.0	
AL Talkeetna Airport Improvements (ED 28)	1,500.0	1,500.0	
AL Aniak Airport Improvements (ED 36)	4,000.0	4,000.0	
AL Bethel Runway Stabilization and Taxiway Construction (ED 39)	850.0	850.0	

PROJECT SUMMARY - CAPITAL BUDGET

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

<u>Project</u>	<u>Gov Amd</u>	<u>Senate</u>	<u>Gov Amd - Senate Comparison</u>	
AL Dillingham Airport ARFF Building Construction (ED 39)	1,300.0	1,300.0		
AL Eek Airport Relocation and Realignment (ED 39)	3,300.0	3,300.0		
AL Twin Hills Airport Improvements (ED 39)	650.0	650.0		
AL New Koliganek Airport Reconstruction and Relocation (ED 40)	450.0	450.0		
AL Pedro Bay Airport Erosion Control (ED 40)	800.0	800.0		
AL South Naknek Crosswind Runway Construction (ED 40)	2,400.0		-2,400.0	-100.0%
AL Central Region Airport Land Acquisition (ED 99)	1,000.0	1,000.0		
AL Central Region Airport Master Plans (ED 99)	500.0	500.0		
AL Central Region Airport Snow Removal Equipment Purchases (ED 99)	1,200.0	1,200.0		
AL Central Region Deferred Maintenance (ED 99)	1,580.0	1,705.0	125.0	7.9%
* Program Total	175,923.0	168,648.0	-7,275.0	-4.1%
Northern Region Programs				
AP Tok Cut-Off, MP 65-75 Embankment Repair (ED 29-34)	250.0	250.0		
AL Fairbanks - Brown Elementary Bike and Pedestrian Facility Enhancements (ED 29-34)	500.0	500.0		
AL Fairbanks - Chena River Bike Trail Enhancements (ED 29-34)	800.0	800.0		
AL Fairbanks - University/College Intersection Improvement (ED 29-34)	1,000.0	1,000.0		
AL Valdez ARFF Vehicle Purchase (ED 35)	350.0	350.0		
AL Valdez Snow Removal Equipment Purchase and Building Construction (ED 35)	300.0	300.0		
AL McCarthy - Kennecott River Footbridge Enhancement (ED 36)	700.0	700.0		
AL Steese - White Mountain Access Construction (ED 36)	4,150.0	4,150.0		
AL Steese - White Mountain Trailheads Facilities Enhancements (ED 36)	600.0	600.0		
AL Northern Region Bridge Repair and Replacement (ED 99)	4,500.0	4,500.0		
AL Northern Region Federal Project Preconstruction (ED 99)	12,000.0	12,000.0		
AL Northern Region Funding Contingency (ED 99)	5,000.0		-5,000.0	-100.0%
AL Northern Region Interstate Maintenance (ED 99)	1,200.0	1,200.0		
AL Northern Region Pavement Rehabilitation (ED 99)	5,000.0	5,000.0		
AL Northern Region Safety Program (ED 99)	3,000.0	3,000.0		
AL Northern Region Transportation Enhancements (ED 99)	3,000.0	3,000.0		
AL Northern Region Emergency Projects (ED 99)	500.0	500.0		

PROJECT SUMMARY - CAPITAL BUDGET

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

Project	Gov Amd	Senate	Gov Amd - Senate Comparison
AL Parks Highway Widening, University to Chena River (ED 29-34)	2,250.0	2,250.0	
AL Steese Highway, MP 81-126 Improvement (ED 99)		3,700.0	3,700.0 100.0%
AL Richardson Highway, Three Mile Gate Intersection Improvements (ED 29-34)	500.0	500.0	
AL Richardson Highway, MP 330 Erosion Control (ED 29-34)	1,500.0	1,500.0	
AL Richardson Highway, MP 354-357 Access Improvement (ED 29-34)	1,700.0	1,700.0	
AL Fairbanks - Auburn Drive Bike and Pedestrian Facility Enhancements (ED 29-34)	500.0	500.0	
AL Fairbanks - Chena Hot Springs Road, MP 0-7 Rehabilitation (ED 29-34)	3,000.0	3,000.0	
AL Fairbanks - Chena Hot Springs Road, MP 26-North Erosion Control (ED 29-34)	1,500.0	1,500.0	
AL Fairbanks - Holmes Road Drainage Improvements (ED 29-34)	2,000.0	2,000.0	
AL Alaska Highway, MP 1222 - North Reconstruction (ED 99)	10,850.0	10,850.0	
AL Alaska Highway, MP 1398 - North Reconstruction (ED 99)	10,000.0	10,000.0	
AL Alaska Highway, MP 1386 - North Reconstruction (ED 99)	11,000.0	11,000.0	
AL Copper River Highway, Million Dollar Bridge Restoration (ED 35)	4,500.0	4,500.0	
AL Copper River Highway, MP 0-7 Rehabilitation and Enhancements (ED 35)	5,200.0	5,200.0	
AL Copper River Highway, MP 37-North Rehabilitation (ED 35)	1,200.0	1,200.0	
AL Delta - Nistler Road Rehabilitation (ED 35)	1,300.0	1,300.0	
AL Denali Highway, MP 21-42 Rehabilitation (ED 99)	4,500.0		-4,500.0 -100.0%
AL Glenn Highway, MP 127-135 Reconstruction (ED 99)	7,000.0	7,000.0	
AL Richardson Highway, MP 129-148 Rehabilitation (ED 99)	2,100.0	2,100.0	
AL Richardson Highway, MP 203-206 Reconstruction (ED 99)	2,000.0	2,000.0	
AL Valdez - Egan Drive Upgrade (ED 35)	1,500.0	1,500.0	
AL Taylor Highway, MP 0-23 Reconstruction (ED 36)	16,500.0	16,500.0	
AL Taylor Highway, MP 66-95 Rehabilitation (ED 36)	7,000.0	7,000.0	
AL Teller - Landfill Road (ED 37)	350.0	350.0	
AL St Mary's Tract 'A' Roads Construction (ED 38)	450.0	450.0	
AL Denali Highway, MP 104-135 Rehabilitation (ED 99)	6,300.0		-6,300.0 -100.0%
AL Northern Region Rural Village Roads/Trails Construction and Improvements (ED 99)	5,000.0	5,000.0	
AL Fairbanks - Airport Way Frontage, University to Market Access Improvements (ED 29-34)	2,500.0	2,500.0	

PROJECT SUMMARY - CAPITAL BUDGET

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

Project	Gov And	Senate	Gov And - Senate Comparison	
AL Fairbanks - Airport Way/Cowles Turn Lane Improvement (ED 29-34)	450.0	450.0		
AL Fairbanks International Airport Annual Improvements (ED 29-34)	300.0	300.0		
AL Fairbanks International Airport Equipment Purchase (ED 29-34)	500.0	500.0		
AL Fairbanks International Airport Federal Program Preconstruction (ED 29-34)	450.0	450.0		
AL Fairbanks International Airport Safety Area Improvements (ED 29-34)	1,750.0	1,750.0		
AL Fairbanks International Airport Terminal Carpet Replacement (ED 29-34)	286.0	286.0		
AL Fairbanks International Airport University Avenue Extension, Grade and Drainage Improvements (ED 29-34)	350.0	350.0		
AL Galbraith Airport Land Acquisition (ED 99)	400.0	400.0		
AL Tatitlek Runway Reconstruction and Lighting (ED 35)	2,800.0	2,800.0		
AL Birch Creek Airport Improvements (ED 36)	650.0	650.0		
AL Healy River Airport Improvements (ED 36)	1,500.0	1,500.0		
AL McCarthy Airport Resurfacing and Lighting (ED 36)	800.0	800.0		
AL Tok Airport Improvements (ED 36)	2,300.0	2,300.0		
AL Buckland Runway Resurfacing (ED 37)	1,900.0	1,900.0		
AL Kivalina Airport Equipment Storage Building Construction (ED 37)	200.0	200.0		
AL Elim Airport Equipment Storage Building Construction (ED 38)	750.0	750.0		
AL Kottlik Airport Improvements (ED 38)	3,100.0	3,100.0		
AL Stebbins Airport Improvements (ED 38)	200.0	200.0		
AL Northern Region Airport Master Plans (ED 99)	900.0	900.0		
AL Northern Region Airport Snow Removal Equipment (ED 99)	3,000.0	3,000.0		
AL Prospect Creek Airport Land Acquisition (ED 99)	250.0	250.0		
AL Dalton Highway Deferred Maintenance (ED 99)	860.0	915.0	55.0	6.4%
AL Northern Region Deferred Maintenance (ED 99)	1,525.0	1,635.0	110.0	7.2%
AL Fairbanks - Chena Hot Springs Road, MP 8-22 Rehabilitation (ED 29-34)		3,000.0	3,000.0	100.0%
* Program Total	180,271.0	171,336.0	-8,935.0	-5.0%

PROJECT SUMMARY - CAPITAL BUDGET

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

<u>Project</u>	<u>Gov Amd</u>	<u>Senate</u>	<u>Gov Amd - Senate Comparison</u>
Southeast Region Programs			
AP Ketchikan - South Tongass, Saxman to End of Pavement Rehabilitation (ED 1)	2,500.0	2,500.0	
AL Petersburg - Twin Creeks Culvert Replacement (ED 2)	400.0	400.0	
AL Petersburg ARIF Vehicle Purchase (ED 2)	550.0	550.0	
AL Sitka Thomsen Harbor Moorage Floats and Inner Harbor Facilities Construction (ED 2)	2,600.0	2,600.0	
AL Juneau - Bike and Pedestrian Improvements Riverside to Loop Enhancements (ED 4)	400.0	400.0	
AL Juneau - Glacier Spur Bike Path Enhancements (ED 4)	450.0	450.0	
AL Juneau - Mendenhall Loop Rehabilitation (ED 4)	1,850.0	1,850.0	
AL Juneau - Traffic Signal Emergency Power (ED 4)	250.0	250.0	
AL Metlakatla Seaplane Float Americans with Disabilities Act Access Improvements (ED 2)	150.0	150.0	
AL Point Baker Seaplane Float Replacement (ED 5)	150.0	150.0	
AL Skagway - Gold Rush Park Enhancements (ED 5)	200.0	200.0	
AL Southeast Region Bridge Repair and Replacement (ED 99)	2,000.0	2,000.0	
AL Southeast Region Federal Project Preconstruction (ED 99)	4,000.0	4,000.0	
AL Southeast Region Funding Contingency (ED 99)	3,000.0		-3,000.0 -100.0%
AL Southeast Region Pavement Rehabilitation (ED 99)	1,000.0	1,000.0	
AL Southeast Region Safety Program (ED 99)	1,500.0	1,500.0	
AL Southeast Region Transportation Enhancements (ED 99)	2,000.0	2,000.0	
AL Southeast Region Emergency Projects (ED 99)	500.0	500.0	
AL Ketchikan - Carlana Street Traffic Signal Installation (ED 1)	300.0	300.0	
AL Petersburg - Haugen Drive Emergency Signals Installation (ED 2)	300.0	300.0	
AL Sitka - Halibut Point Road, Erler Street to Peterson Reconstruction (ED 2)	1,750.0	1,750.0	
AL Juneau-Douglas Highway Rehabilitation (ED 3)	1,400.0	1,400.0	
AL Juneau-Douglas Highway, David Street Intersection Improvement (ED 3)	150.0	150.0	
AL Juneau - Egan Expressway, Main Street to Brotherhood Bridge Rehabilitation (ED 4)	3,500.0	3,500.0	
AL Juneau - Fritz Cove Road Rehabilitation (ED 4)	400.0	400.0	

PROJECT SUMMARY - CAPITAL BUDGET

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

<u>Project</u>	<u>Gov Amd</u>	<u>Senate</u>	<u>Gov Amd - Senate Comparison</u>	
AL Juneau - Lemon Road Sidewalk Enhancements (ED 4)	1,600.0	1,600.0		
AL Juneau - Montana Creek Road Surface Treatment (ED 4)	700.0	700.0		
AL Angoon - Kootznahoo Road Reconstruction (ED 5)	1,350.0	1,350.0		
AL Haines - Small Tracts Road Rehabilitation and Paving (ED 5)	1,950.0	1,950.0		
AL Klukwan - Haines Highway to Community Rehabilitation (ED 5)	500.0	500.0		
AL Gustavus Roads, Airport to Dock and Park Boundary Reconstruction (ED 5)	1,300.0	1,300.0		
AL Petersburg Runway, Apron and Taxiway Overlay (ED 2)	3,700.0	3,700.0		
AL Southeast Region Deferred Maintenance (ED 99)	1,035.0	1,110.0	75.0	7.2%
* Program Total	43,435.0	40,510.0	-2,925.0	-6.7%
Alaska Marine Highway System Projects				
AP Ketchikan Shipyard Improvements (ED 1)	1,200.0		-1,200.0	-100.0%
AL Petersburg Terminal Building Expansion (ED 2)	350.0	350.0		
AL Auke Bay Staging Area Expansion (ED 4)	3,350.0	3,350.0		
AL Haines Mooring Improvements (ED 5)	1,400.0	1,400.0		
AL Homer Terminal Building Improvements (ED 7)	500.0	500.0		
AL Cordova Terminal Building and Electrical Improvements (ED 35)	600.0	600.0		
AL Alaska Marine Highway System Federal Project Preconstruction (ED 99)	1,000.0	1,000.0		
AL Alaska Marine Highway System Funding Contingency (ED 99)	3,000.0		-3,000.0	-100.0%
AL Alaska Marine Highway System Unforeseen and Emergency Projects (ED 99)	500.0		-500.0	-100.0%
AL Matanuska Galley Refurbishing (ED 99)	1,900.0	1,900.0		
AL Taku Ferry Life Raft and Car Deck Structural Improvements (ED 99)	3,400.0	3,400.0		
AL Tustumena Ferry Repower (ED 99)	4,900.0	4,900.0		
AL Tustumena Ferry Safety Upgrade (ED 99)	2,600.0	2,600.0		
AL Alaska Marine Highway System Improvements and Overhaul (ED 99)	4,000.0	4,000.0		
* Program Total	28,700.0	24,000.0	-4,700.0	-16.4%
*** Total Agency Expenditures	520,279.8	490,635.8	-29,644.0	-5.7%

PROJECT SUMMARY - CAPITAL BUDGET

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

<u>Project</u>	<u>Gov Amd</u>	<u>Senate</u>	<u>Gov Amd - Senate</u> <u>Comparison</u>	
*** Total Agency Funding				
Fed. Receipt	462,170.0	439,170.0	-23,000.0	-5.0%
General Fund	41,380.8	34,736.8	-6,644.0	-16.1%
Other Funds	16,729.0	16,729.0		

PROJECT SUMMARY - CAPITAL BUDGET

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

<u>Project</u>	<u>Gov Amd</u>	<u>Senate</u>	<u>Gov Amd - Senate Comparison</u>
Fifty Percent Municipal Matching Grants Program			
AP Municipal Matching Grants Project Administration (ED 99)	80.7	80.7	
AL Nome - Moonlight Springs Water Transmission Line Upgrade (ED 38)	50.0	50.0	
AL King Cove - Water Development Project (ED 40)	2,750.0	2,750.0	
* Program Total	2,880.7	2,880.7	
Village Safe Water Grants			
AL Village Safe Water Project Administration (ED 99)	846.0	846.0	
AL Indian Set-Aside Grants (ED 99)	2,500.0	2,500.0	
AL Bethel - Sewage Lagoon Completion (ED 39)	500.0	500.0	
AL Anaktuvuk Pass - Water and Sewer System Construction (ED 37)	750.0	750.0	
AL Selawik - Water and Sewer System Design and Construction (ED 37)	310.0	310.0	
AL Nulato - Water and Sewer System Construction (ED 36)	1,250.0	1,250.0	
AL Chevak - Water and Sewer System Design and Construction (ED 38)	1,700.0	1,700.0	
AL Saint Paul - Landfill and Incinerator Construction (ED 40)	428.5	428.5	
AL Thorne Bay - Sewer and Solid Waste Project Completion (ED 5)	75.0	75.0	
AL Unalakleet - Water Treatment Improvements (ED 38)	239.4	239.4	
AL Healy Lake - Sanitation Facilities Construction (ED 36)	250.0	250.0	
AL Savoonga - Piped Water and Sewer Design and Construction (ED 38)	400.0	400.0	
AL Beaver - Water Supply and Solid Waste Disposal Improvements (ED 36)	295.0	295.0	
AL Point Lay - Water and Sewer System Construction (ED 37)	750.0	750.0	
AL Noorvik - Water and Sewer System Extension (ED 37)	94.0	94.0	
AL South Naknek - Water and Sewer System Design and Construction (ED 40)	600.0	600.0	
AL Alakanuk - Sanitation Facilities Design and Construction (ED 38)	1,000.0	1,000.0	
AL Anvik - Water and Sewer System Construction (ED 36)	575.0	575.0	
AL Wainwright - Water and Sewer System Construction (ED 37)	750.0	750.0	
AL Bethel - Kilbuck and Main Wastewater Lift Station Design (ED 39)	50.0	50.0	

PROJECT SUMMARY - CAPITAL BUDGET

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

<u>Project</u>	<u>Gov Amd</u>	<u>Senate</u>	<u>Gov Amd - Senate</u> <u>Comparison</u>
AL Saint Michael - Utility Upgrade (ED 38)	539.0	539.0	
AL Nikolaevsk - Community Water System Design and Construction (ED 7)	1,200.0	1,200.0	
AL Tununak - Sanitation Improvements (ED 38)	595.7	595.7	
AL Kotzebue - Collection and Distribution Facilities Upgrade (ED 37)	795.1	795.1	
AL Mountain Point - Sewer and Water System Completion (ED 1)	1,460.0	1,460.0	
AL Angoon - Chatham School District Sewer Study and Design (ED 5)	121.1	121.1	
AL Shishmaref - Water and Sewer System Design and Construction (ED 37)	175.0	175.0	
AL Deering - Water and Sewer System Design and Construction (ED 37)	650.0	650.0	
AL Allakaket - Water and Wastewater System Design and Construction (ED 36)	333.0	333.0	
AL Bethel - Original Townsite Design (ED 39)	150.0	150.0	
AL Cold Bay - Water and Sewer Replacement (ED 40)	992.0	992.0	
AL Northway - Washeteria Project Completion (ED 36)	329.0	329.0	
AL Whittier - Water System Improvements (ED 35)	492.5	492.5	
AL Mekoryuk - Water and Sewer System Construction (ED 38)	659.5	659.5	
AL Bethel - City Subdivision/Water Treatment Plant Design and Construction (ED 39)	800.0	800.0	
AL Bethel - Bethel Heights and Tundra North Water and Sewer Extension (ED 39)	25.0	25.0	
AL Napakiak - Flush Tank and Haul Wastewater Design and Construction (ED 39)	270.0	270.0	
AL Tanana - Sanitation Facilities Design and Construction (ED 36)	338.8	338.8	
* Program Total	23,288.6	23,288.6	
Other Capital Projects			
AP Polluted Waterbody Assessment (ED 99)	200.0	200.0	
AP Local Community Response Training and Equipment (ED 99)	400.0	400.0	
AP Radio Repeater Installation and Maintenance (ED 99)	150.0	150.0	
AL North Pole Water Project (ED 34)		1,425.0	1,425.0 100.0%

PROJECT SUMMARY - CAPITAL BUDGET

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

<u>Project</u>	<u>Gov Amd</u>	<u>Senate</u>	<u>Gov Amd - Senate</u> <u>Comparison</u>	
* Program Total	750.0	2,175.0	1,425.0	190.0%
*** Total Agency Expenditures	26,919.3	28,344.3	1,425.0	5.3%
*** Total Agency Funding				
Fed. Receipt	2,500.0	2,500.0		
General Fund	23,869.3	25,294.3	1,425.0	6.0%
Other Funds	550.0	550.0		

PROJECT SUMMARY - CAPITAL BUDGET

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

<u>Project</u>	<u>Gov Amd</u>	<u>Senate</u>	<u>Gov Amd - Senate</u> <u>Comparison</u>
AP Community Block Grants (ED 99)	5,000.0	5,000.0	
AP Electrical System Life, Health and Safety Improvements (ED 99)	730.0	250.0	-480.0 -65.8%
AP Rural Power Systems Upgrades (ED 99)	520.0		-520.0 -100.0%
AP Bulk Fuel System Emergency Repairs/Upgrades (ED 99)	2,000.0	2,250.0	250.0 12.5%
AP Small Utility Improvements (ED 99)	2,000.0	2,000.0	
AP Southeast Energy Fund Grants (ED 99)	4,000.0	4,000.0	
AP Organizational Grants (ED 5)	100.0	100.0	
* Program Total	14,350.0	13,600.0	-750.0 -5.2%
*** Total Agency Expenditures	14,350.0	13,600.0	-750.0 -5.2%
*** Total Agency Funding			
Fed. Receipt	5,000.0	5,000.0	
General Fund	3,350.0	2,600.0	-750.0 -22.4%
Other Funds	6,000.0	6,000.0	

PROJECT SUMMARY - CAPITAL BUDGET

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

<u>Project</u>	<u>Gov And</u>	<u>Senate</u>	<u>Gov And - Senate Comparison</u>
AP Statewide Facilities Renewal and Replacement (ED 99)	1,000.0	1,000.0	
* Program Total	1,000.0	1,000.0	
*** Total Agency Expenditures	1,000.0	1,000.0	
*** Total Agency Funding			
General Fund	1,000.0	1,000.0	

PROJECT SUMMARY - CAPITAL BUDGET

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

<u>Project</u>	<u>Gov And</u>	<u>Senate</u>	<u>Gov And - Senate</u>	<u>Comparison</u>
AP University of Alaska, Fairbanks - Virus Free Seed Potatoes Research (ED 29-34)	120.0		-120.0	-100.0%
AP University of Alaska, Anchorage - Consortium Library Accreditation (ED 10-25)		250.0	250.0	100.0%
* Program Total	120.0	250.0	130.0	108.3%
*** Total Agency Expenditures	120.0	250.0	130.0	108.3%
*** Total Agency Funding General Fund	120.0	250.0	130.0	108.3%

PROJECT SUMMARY - CAPITAL BUDGET

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

<u>Project</u>	<u>Gov Amd</u>	<u>Senate</u>	<u>Gov Amd - Senate</u> <u>Comparison</u>	
AP New Anchorage Courthouse 6th Floor Completion and Juror Parking (ED 10-25)	4,800.0	2,750.0	-2,050.0	-42.7%
* Program Total	4,800.0	2,750.0	-2,050.0	-42.7%
*** Total Agency Expenditures	4,800.0	2,750.0	-2,050.0	-42.7%
*** Total Agency Funding				
General Fund	4,800.0	2,750.0	-2,050.0	-42.7%

PROJECT SUMMARY - CAPITAL BUDGET

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

<u>Project</u>	<u>Gov Amd</u>	<u>Senate</u>	<u>Gov Amd - Senate</u> <u>Comparison</u>
AP City of Haines - Port Chilkoot Dock Expansion (ED 5)	1,000.0		-1,000.0 -100.0%
* Program Total	1,000.0		-1,000.0 -100.0%
*** Total Agency Expenditures	1,000.0		-1,000.0 -100.0%
*** Total Agency Funding			
General Fund	1,000.0		-1,000.0 -100.0%

PROJECT SUMMARY - CAPITAL BUDGET

* * * * * Municipal Capital Matching Grants (AS 37.06.010) * * * * *

<u>Project</u>	<u>Gov Amd</u>	<u>Senate</u>	<u>Gov Amd - Senate Comparison</u>
AP Ketchikan Gateway Borough - Replacement of Airport Curtainwall (ED 1)	144.6	144.6	
AP Ketchikan Gateway Borough - Airport Terminal Renovations (ED 1)	34.2	34.2	
AP City of Petersburg - South Small Boat Harbor Expansion (ED 2)	133.2	133.2	
AP City of Saxman - Upgrade Water/Sewer System - Eagle and Killer Whale Avenues (ED 1)	25.0	25.0	
AP City of Coffman Cove - Ballfield Fence (ED 5)	25.0	25.0	
AP City of Wrangell - Zimovia Highway Water/Sewer Extension (ED 2)	99.8	99.8	
AP City and Borough of Yakutat - Water and Waste Water Design and Construction (ED 5)	27.3	27.3	
AP City and Borough of Juneau - Juneau School District - Fire Rated Corridors (ED 3)	224.0	224.0	
AP City and Borough of Juneau - Areawide Americans with Disabilities Act Compliance (ED 3)	70.0	70.0	
AP City and Borough of Juneau - Police Department Integrated Computer Records System (ED 3)	210.0	210.0	
AP City and Borough of Juneau - Fire Department Replace Self- Contained Breathing Apparatus (ED 3)	105.0	105.0	
AP City and Borough of Juneau - Eaglecrest Americans with Disabilities Act Compliance (ED 3)	100.0	100.0	
AP City and Borough of Juneau - Underground Fuel Storage Tanks Removal/Upgrade/Replacement (ED 3)	58.9	58.9	
AP City of Angoon - Youth Center Construction (ED 5)	29.5	29.5	
AP City of Craig - Water/Sewer Extension to HUD Housing Project (ED 5)	54.9	54.9	
AP City of Haines - Port Chilkoot Dock Expansion (ED 5)	52.0	52.0	
AP Haines Borough - Areawide Schools Underground Oil Tank Replacements (ED 5)	36.2	36.2	
AP City of Hydaburg - Waterfront Park Construction (ED 5)	25.0	25.0	
AP City of Kake - Water Dam Survey/Design (ED 5)	28.9	28.9	
AP City of Kasaan - Boat Harbor Expansion/Grid/Services (ED 5)	25.0	25.0	

PROJECT SUMMARY - CAPITAL BUDGET

* * * * * Municipal Capital Matching Grants (AS 37.06.010) * * * * *

<u>Project</u>	<u>Gov Amd</u>	<u>Senate</u>	<u>Gov Amd - Senate Comparison</u>
AP City of Klawock - Heritage Totem Poles and Heritage Center Construction (ED 5)	31.5	31.5	
AP Metlakatla Indian Community - Police Department Renovation (ED 5)	58.9	58.9	
AP City of Pelican - Storage/Recycling/General Utility Building (ED 5)	25.0	25.0	
AP City of Skagway - Municipal Street and Sidewalk Construction (ED 5)	28.4	28.4	
AP City of Tenakee Springs - Backhoe (ED 5)	25.0	25.0	
AP City of Thorne Bay - Public Health and Safety Complex Design and Construction (ED 5)	28.7	28.7	
AP City of Kodiak - Near Island Utilities Extension (ED 6)	237.5	237.5	
AP Kodiak Island Borough - Kodiak High School Classroom/Code Upgrade (ED 6)	213.4	213.4	
AP City of Larsen Bay - Water System Upgrade (ED 6)	25.0	25.0	
AP City of Ouzinkie - Landfill Site Preparation (ED 6)	25.0	25.0	
AP City of Port Lions - City Water Dam Replacement (ED 6)	23.7	23.7	
AP City of Homer - Road Grader Replacement (ED 7)	140.0	140.0	
AP Kenai Peninsula Borough - Road Projects (ED 7)	663.3	663.3	
AP Kenai Peninsula Borough - South Peninsula Hospital Service Area Oxygen system (ED 7)	17.2	17.2	
AP City of Seldovia - Spruce Street Water/Sewer Extension (ED 7)	25.0	25.0	
AP City of Seward - Gateway Subdivision Land Acquisition/Park Construction (ED 8)	59.2	59.2	
AP City of Seward - Purchase Rescue/Emergency Response Vehicle (ED 8)	43.0	43.0	
AP City of Soldotna - Street Improvement (ED 8)	142.4	142.4	
AP City of Kenai - Water Quality/Development Program (ED 9)	211.7	211.7	
AP Matanuska-Susitna Borough - Public Safety Equipment Replacement/Remount (ED 26)	325.5	325.5	
AP Matanuska-Susitna Borough - Historic Preservation/Rehabilitation (ED 26)	122.5	122.5	
AP Matanuska-Susitna Borough - Public Library Computer System (ED 26)	105.0	105.0	

PROJECT SUMMARY - CAPITAL BUDGET

* * * * * Municipal Capital Matching Grants (AS 37.06.010) * * * * *

<u>Project</u>	<u>Gov Amd</u>	<u>Senate</u>	<u>Gov Amd - Senate Comparison</u>
AP Matanuska-Susitna Borough - Major Collector Road Extensions/ Upgrades (ED 26)	504.1	504.1	
AP City of Wasilla - Glenwood Avenue Paving (ED 26)	165.4	165.4	
AP City of Palmer - Cope Industrial Way Street Lights/Pave Streets (ED 27)	121.0	121.0	
AP City of Houston - Public Works Truck/Snow Plow (ED 28)	30.0	30.0	
AP City of Fairbanks - New Sewer/Water Installation for E.M. Jones Homestead Subdivision Phase I (ED 29-34)	459.5	459.5	
AP City of Fairbanks - East Shannon Drive Upgrading (ED 29-34)	385.0	385.0	
AP City of Anderson - Front End Loader (ED 29-34)	26.4	26.4	
AP City of Nenana - Chip and Seal City Streets (ED 29-34)	25.0	25.0	
AP City of North Pole - Street Improvements (ED 29-34)	63.1	63.1	
AP City of Cordova - Watermain Extension to 6.5 Mile Feasibility Study and Preliminary Engineering (ED 35)	105.6	105.6	
AP City of Cordova - Middle Arm Drainage Feasibility Study and Preliminary Engineering (ED 35)	25.6	25.6	
AP City of Delta Junction - Television-Radio Repeater Antenna Site Upgrade (ED 35)	9.5	9.5	
AP City of Delta Junction - City Hall/Library Community Center Facilities Upgrade (ED 35)	19.0	19.0	
AP City of Valdez - Boat Harbor Deferred Maintenance (ED 35)	162.4	162.4	
AP City of Allakaket - Alutna Electrical Intertie (ED 36)	25.0	25.0	
AP City of Aniak - Fire Hall Improvements (ED 36)	25.0	25.0	
AP City of Chuathbaluk - Office and Clinic Arctic Entries (ED 36)	25.0	25.0	
AP City of Eagle - Riverbank Stabilization (ED 36)	25.0	25.0	
AP City of Galena - Front End Loader (ED 36)	33.4	33.4	
AP City of Grayling - Teen Center Design and Construction (ED 36)	25.0	25.0	
AP City of Holy Cross - Heavy Equipment Purchase (ED 36)	14.3	14.3	
AP City of Holy Cross - Heavy Equipment Repair (ED 36)	10.8	10.8	
AP City of Kaltag - Relocate Solid Waste Disposal (ED 36)	25.0	25.0	
AP Lake and Peninsula Borough - Emergency Services Facilities and Equipment Projects (ED 36)	33.5	33.5	
AP City of McGrath - Riverbank Erosion Control Engineering (ED 36)	25.0	25.0	

PROJECT SUMMARY - CAPITAL BUDGET

* * * * * Municipal Capital Matching Grants (AS 37.06.010) * * * * *

<u>Project</u>	<u>Gov Amd</u>	<u>Senate</u>	<u>Gov Amd - Senate Comparison</u>
AP City of Newhalen - Freezer Plant (ED 36)	25.0	25.0	
AP City of Nulato - Main Road Upgrade/Gravel Stockpiling (ED 36)	25.0	25.0	
AP City of Ruby - City Park Equipment and Construction (ED 36)	25.0	25.0	
AP City of Tanana - City Heavy Equipment Fleet Renovation (ED 36)	25.0	25.0	
AP City of Barrow - Upgrade City playgrounds and recreation facilities (ED 37)	149.6	149.6	
AP City of Buckland - Hillside Road Completion (ED 37)	25.0	25.0	
AP City of Deering - Erosion Control (ED 37)	25.0	25.0	
AP City of Diomed - Solid Waste Disposal Project (ED 37)	25.0	25.0	
AP City of Kobuk - Community Facility/Equipment Repair (ED 37)	25.0	25.0	
AP City of Kotzebue - Old City Hall Renovation (ED 37)	111.5	111.5	
AP North Slope Borough - Search and Rescue Equipment Acquisition (ED 37)	87.2	87.2	
AP Northwest Arctic Borough - Consortium Library/Cultural Center Engineering (ED 37)	25.0	25.0	
AP City of Nuiqsut - Ball Field Development (ED 37)	25.0	25.0	
AP City of Point Hope - City Garage Building Winter Storage/ Maintenance (ED 37)	27.8	27.8	
AP City of Selawik - Barge Landing Site Construction (ED 37)	25.9	25.9	
AP City of Shishmaref - Solid Waste Equipment Purchase (ED 37)	25.0	25.0	
AP City of Teller - Cable Television Project (ED 37)	25.0	25.0	
AP City of Wainwright - Community Center Renovation (ED 37)	25.0	25.0	
AP City of Alakanuk - Erosion Control (ED 38)	25.3	25.3	
AP City of Elim - Gravel Road to Proposed Dock and Tank Farm (ED 38)	25.0	25.0	
AP City of Emmonak - Teen Center Construction (ED 38)	29.4	29.4	
AP City of Golovin - Clinic Upgrade (ED 38)	25.0	25.0	
AP City of Hooper Bay - Tomaganuk Hill Boardwalk Design/ Construction (ED 38)	36.7	36.7	
AP City of Kotlik - Boardwalk Renovation (ED 38)	25.0	25.0	
AP City of Koyuk - Gravel Source Development (ED 38)	25.0	25.0	
AP City of Marshall - Road Extension to Airport and Washeteria (ED 38)	25.0	25.0	

PROJECT SUMMARY - CAPITAL BUDGET

* * * * * Municipal Capital Matching Grants (AS 37.06.010) * * * * *

<u>Project</u>	<u>Gov Amd</u>	<u>Senate</u>	<u>Gov Amd - Senate Comparison</u>
AP City of Mountain Village - City Office Repair/Remodel/ Handicap Access/Equipment (ED 38)	17.1	17.1	
AP City of Mountain Village - Community Hall Repair/Remodel/ Weatherization/Handicap Access (ED 38)	11.4	11.4	
AP City of Nome - New Landfill (ED 38)	158.0	158.0	
AP City of Pilot Station - Water Treatment Plant Building Replacement (ED 38)	25.0	25.0	
AP City of St. Mary's - Cold Storage/Dock Facility Renovation (ED 38)	25.0	25.0	
AP City of Scammon Bay - Community Playground Equipment and Construction (ED 38)	25.0	25.0	
AP City of Shaktoolik - Tank Farm Renovations (ED 38)	25.0	25.0	
AP City of Sheldon Point - Community Hall Construction (ED 38)	25.0	25.0	
AP Toksook Bay - Seawall Erosion Control (ED 38)	22.3	22.3	
AP City of Unalakleet - City Offices Americans with Disabilities Act Compliance (ED 38)	22.5	22.5	
AP City of Aleknagik - North Shore Landfill Relocation (ED 39)	19.0	19.0	
AP City of Bethel - Braund Building Renovation (ED 39)	160.8	160.8	
AP City of Cheforak - Fire Department Building Construction (ED 39)	25.0	25.0	
AP City of Dillingham - Cold Storage/Processing Addition (ED 39)	80.1	80.1	
AP City of Eek - Post Office and Clinic Site/Building Renovations (ED 39)	25.0	25.0	
AP City of Manokotak - Computer System (ED 39)	9.5	9.5	
AP City of Manokotak - City Drainage/Transportation System (ED 39)	9.5	9.5	
AP City of Napaskiak - Sno-Go, Boat, and Motor (ED 39)	25.0	25.0	
AP City of Nunapitchuk - Motor Grader (ED 39)	25.0	25.0	
AP City of Platinum - Garbage Transport Utility Vehicle (ED 39)	25.0	25.0	
AP City of Quinhagak - Water and Sewer Project/Move Washeteria (ED 39)	25.0	25.0	
AP City of Togiak - Police Department Vehicle (ED 39)	24.3	24.3	
AP City of Akutan - Erosion Control (ED 40)	25.0	25.0	
AP Aleutians East Borough - Nelson Lagoon Public Dock/Boat Ramp Construction (ED 40)	25.0	25.0	

PROJECT SUMMARY - CAPITAL BUDGET

* * * * * Municipal Capital Matching Grants (AS 37.06.010) * * * * *

<u>Project</u>	<u>Gov Amd</u>	<u>Senate</u>	<u>Gov Amd - Senate Comparison</u>
AP City of Atka - Dock Water Source Evaluation and System Engineering/Design (ED 40)	25.0	25.0	
AP Bristol Bay Borough - Naknek Road Improvements/Design/ Reconstruction (ED 40)	56.0	56.0	
AP City of Chignik - Harbor Construction (ED 40)	25.0	25.0	
AP City of Cold Bay - Public Dock Electricity/lights (ED 40)	25.0	25.0	
AP City of Ekwok - Generator Building Relocation and Purchase of Generator (ED 40)	25.0	25.0	
AP City of False Pass - City Building Construction (ED 40)	25.0	25.0	
AP City of Goodnews Bay - City Vehicle (ED 39)	19.0	19.0	
AP City of King Cove - Pedestrian Walkway (ED 40)	35.4	35.4	
AP City of New Stuyahok - Public Safety Building Renovation (ED 40)	25.0	25.0	
AP City of Pilot Point - Dago Creek Dock Extension (ED 40)	25.0	25.0	
AP City of Port Heiden - Road Upgrade (ED 40)	25.0	25.0	
AP City of St. George - City Fire Station Improvements (ED 40)	25.0	25.0	
AP City of St. Paul - Water Line Extension to the Airport and Weather Service (ED 40)	31.0	31.0	
AP City of Sand Point - Road Improvements (ED 40)	41.3	41.3	
AP City of Unalaska - Trails Development (ED 40)	161.4	161.4	
AP Municipality of Anchorage - Loop Water Transmission Main Design/Construction (ED 10-25)	4,902.6	4,902.6	
AP Municipality of Anchorage - Underground Storage Tanks Removal/Upgrade/Replacement (ED 10-25)	1,100.0	1,100.0	
AP Municipality of Anchorage - Handicapped Access Improvements (ED 10-25)	367.3	367.3	
AP Fairbanks North Star Borough - Emergency Medical Services Purchase Ambulances (ED 29-34)	140.0	140.0	
AP Fairbanks North Star Borough - Solid Waste Landfill Property Acquisition/Preliminary Design (ED 29-34)	541.2	541.2	
AP Denali Borough - Panguingue Creek Road Construction (ED 29-34)	39.5	39.5	
AP Denali Borough - Healy Coal Kings Hockey Association Warm-Up Shack (ED 29-34)	14.4	14.4	
AP Fairbanks North Star Borough School District - Badger Elementary School Septic System/Lift Station Repairs (ED 29-34)	140.0	140.0	

PROJECT SUMMARY - CAPITAL BUDGET

* * * * * Municipal Capital Matching Grants (AS 37.06.010) * * * * *

<u>Project</u>	<u>Gov Amd</u>	<u>Senate</u>	<u>Gov Amd - Senate Comparison</u>
AP Fairbanks North Star Borough School District - Ryan Middle School Replacement (ED 29-34)	280.0	280.0	
AP Fairbanks North Star Borough School District - Woodriver Elementary Roof Repair (ED 29-34)	70.0	70.0	
AP Fairbanks North Star Borough - Fire/Life/Safety Improvements (ED 29-34)	77.0	77.0	
AP City of Fort Yukon - Solid Waste Management Improvements (ED 36)	29.6	29.6	
AP City of Nikolai - Heavy Equipment Purchase (ED 36)	25.0	25.0	
AP City of Noorvik - New Health Clinic (ED 37)	25.0	25.0	
AP City of Savoonga - Heavy Equipment Upgrade (ED 38)	25.0	25.0	
AP City and Borough of Sitka - Centennial Building Roof (ED 2)	189.0	189.0	
AP City and Borough of Sitka - Airport Terminal Arctic Entries (ED 2)	70.0	70.0	
AP City and Borough of Sitka - Senior Center Improvements (ED 2)	32.3	32.3	
AP City of Whittier - Fire Hall Renovation (ED 35)	25.0	25.0	
* Program Total	16,918.9	16,918.9	
*** Total Agency Expenditures	16,918.9	16,918.9	
*** Total Agency Funding			
Other Funds	16,918.9	16,918.9	

PROJECT SUMMARY - CAPITAL BUDGET

* * * * * Unincorporated Community Matching Grants (AS 37.06.020) * * * * *

<u>Project</u>	<u>Gov And</u>	<u>Senate</u>	<u>Gov And - Senate Comparison</u>
AP Hyder - Campground Design and Development (ED 1)	25.0	25.0	
AP Naukati Bay - Road Construction/Rock Pit Development (ED 5)	25.0	25.0	
AP Whale Pass - Dock Upgrades and Improvements (ED 5)	25.0	25.0	
AP Edna Bay - Construct Road Access/Apply Topping Material (ED 5)	25.0	25.0	
AP Elfin Cove - Hydroelectric Project (ED 5)	25.0	25.0	
AP Gustavus - Public Library Replacement (ED 5)	25.0	25.0	
AP Hollis - Pioneer Road Upgrade (ED 5)	25.0	25.0	
AP Klukwan - Community Center Design and Construction (ED 5)	25.0	25.0	
AP Metlakatla - Hatchery Site Preparation (ED 5)	25.0	25.0	
AP Point Baker - Community Drinking Water System Development (ED 5)	25.0	25.0	
AP Port Protection - Rebuild Boardwalk (ED 5)	25.0	25.0	
AP Melchiana - Mendeltna Community Well (ED 35)	25.0	25.0	
AP Tetlin - Repair Village Wash House/Replacement Equipment (ED 36)	25.0	25.0	
AP Glennallen - Copper Valley Community Library Association Building Expansion and Renovation (ED 35)	25.0	25.0	
AP Deltana - Processing Plant Construction (ED 35)	26.3	26.3	
AP Slana - Community Road Construction (ED 36)	20.0	20.0	
AP Arctic Village - Bulk Fuel Tank Farm (ED 36)	25.0	25.0	
AP Birch Creek - Safe Water Treatment Plant Upgrade (ED 36)	25.0	25.0	
AP Chalkyitsik - Construct Community Washeteria Building and Offices (ED 36)	25.0	25.0	
AP Dot Lake - Village Community Hall Upgrade (ED 36)	23.8	23.8	
AP Eagle - Village Safe Water and Sewer Project (ED 36)	26.3	26.3	
AP Gulkana - Health Clinic Completion (ED 36)	25.0	25.0	
AP Healy Lake - Health Clinic Construction (ED 36)	25.0	25.0	
AP Kenny Lake - Kenny Lake School Track and Baseball Field (ED 36)	11.1	11.1	
AP Kenny Lake - Kenny Lake School Zamboni Purchase (ED 36)	13.9	13.9	
AP Copper Center - Snow Removal Vehicle/Equipment Purchase (ED 36)	25.0	25.0	
AP Manley Hot Springs - Multipurpose Community Facility Renovation and Construction (ED 36)	25.0	25.0	

PROJECT SUMMARY - CAPITAL BUDGET

* * * * * Unincorporated Community Matching Grants (AS 37.06.020) * * * * *

<u>Project</u>	<u>Gov Amd</u>	<u>Senate</u>	<u>Gov Amd - Senate Comparison</u>
AP Mentasta - Village Store Renovation (ED 36)	25.0	25.0	
AP Silver Springs - Subdivision Road Improvements (ED 36)	27.4	27.4	
AP Slana - League Distance Learning/Medical Link Equipment and Installation (ED 36)	25.0	25.0	
AP Stevens Village - New Community Hall (ED 36)	25.0	25.0	
AP Takotna - Utility Office and Lodge Materials Purchase (ED 36)	25.0	25.0	
AP Tanacross - Washertia Renovation (ED 36)	25.0	25.0	
AP Tazlina - Distance Learning/Medical Link Equipment and Installation (ED 36)	20.0	20.0	
AP Tok - Community Center/Library/Yard Maintenance and Upgrade (ED 36)	25.0	25.0	
AP Tolsona - Firehall Well (ED 36)	25.0	25.0	
AP Wiseman - Community Center Land Acquisition and Design (ED 36)	25.0	25.0	
AP Akiachak - Equipment Repairs (ED 39)	10.0	10.0	
AP Akiachak - Public Safety Building Site Preparation (ED 39)	15.0	15.0	
AP Kipnuk - Fuel Tank Upgrade and Generator Replacement (ED 39)	25.0	25.0	
AP Tuntutuliak - Bulk Fuel Tank Farm Dike (ED 39)	25.0	25.0	
AP Crooked Creek - Clinic Improvements (ED 36)	15.0	15.0	
AP Crooked Creek - Preschool Facility (ED 36)	15.0	15.0	
AP Tanana - Four Mile Road Tanana River Road Stabilization (ED 36)	25.0	25.0	
* Program Total	1,023.8	1,023.8	
*** Total Agency Expenditures	1,023.8	1,023.8	
*** Total Agency Funding			
Other Funds	1,023.8	1,023.8	

DATE: 03/29/94
TIME: 16:43:13
PROG: CAPFNDGB

STATE OF ALASKA
OFFICE OF MANAGEMENT & BUDGET
DIVISION OF BUDGET REVIEW

SFC
3-29-94
PM

Page 1 of GOVERNOR'S RECOMMENDED FY '95 CAPITAL BUDGET PROJECT FUNDING COMPOSITION, BY AGENCY

AGENCY	REF#	DESCRIPTION	FEDERAL	GF MATCH	GEN FUND	GF/PR	GF/MHT	OTHER FUNDS	TOTALS
GOV	1600	Americans with Disabilities Act State Owned Facilities Modifications	0	0	2,000,000	0	0	0	2,000,000
			0	0	2,000,000	0	0	0	2,000,000 Sum
DOA	26	Statewide Administrative Manuals/Training	0	0	380,000	0	0	0	380,000
DOA	27	Applicant Tracking System - Final Phase	0	0	120,000	0	0	0	120,000
			0	0	500,000	0	0	0	500,000 Sum
Law	177	Federal Litigation Continuation	0	0	1,032,000	0	0	0	1,032,000
			0	0	1,032,000	0	0	0	1,032,000 Sum

2 of GOVERNOR'S RECOMMENDED FY '95 CAPITAL BUDGET PROJECT FUNDING COMPOSITION, BY AGENCY

ACT	REF#	DESCRIPTION	FEDERAL	GF MATCH	GEN FUND	GF/PR	GF/MHT	OTHER FUNDS	TOTALS	
Rev	204	Environmental Cleanup/Abatement	0	0	0	0	0	1,000,000	1,000,000	
Rev	205	Energy Conservation Retrofit	0	0	0	0	0	1,000,000	1,000,000	
Rev	206	Senior Citizen Housing Deferred Maintenance	0	0	0	0	0	2,000,000	2,000,000	
Rev	207	Etolin Heights Renovation/Remodeling	0	0	0	0	0	4,000,000	4,000,000	
Rev	208	Statewide Renewal/Replacement	0	0	0	0	0	220,000	220,000	
Rev	209	Cedar Park Housing Construction	0	0	0	0	0	9,000,000	9,000,000	
Rev	210	Public Housing Maintenance Facilities	0	0	0	0	0	1,000,000	1,000,000	
Rev	211	Comprehensive Grant Program - Public Housing Renovation/Remodeling	9,500,000	0	0	0	0	0	9,500,000	
Rev	212	Bethel Heights Reconstruction - Phase III	5,200,000	0	0	0	0	0	5,200,000	
Rev	213	Beringvne Low Rent Housing Renovation	5,700,000	0	0	0	0	0	5,700,000	
Rev	214	Federal Grants And Special Needs Housing Programs	12,489,000	0	0	0	0	5,690,000	18,179,000	
Rev	215	Affordable Housing And Energy Efficiency Programs	1,700,000	0	0	0	0	20,975,000	22,675,000	
Rev	203	Child Support Enforcement Information Systems Enhancement	1,780,900	900,000	0	0	0	0	2,680,900	
Rev	217	Microfilm Equipment Replacement and Microfilm Auxiliary File Records	0	0	0	0	0	0	0	
Rev	216	Permanent Fund Corporation Electronic Imaging/Document Retrieval System	0	0	0	0	0	251,500	251,500	
			36,369,900	900,000	0	0	0	45,136,500	82,406,400	Sum
DOE	230	State Library Equipment and Materials	0	0	200,000	0	0	0	200,000	
DOE	240	Library Services and Construction Act Title II Public Library Construction Grants	140,000	0	0	0	0	0	140,000	
DOE	242	Alaska Commission on Postsecondary Education Intelligent Phone Dialing System	0	0	0	0	0	185,500	185,500	
DOE	244	Alaska Commission on Postsecondary Education Expanded Network and Enhancements	0	0	0	0	0	150,000	150,000	
DOE	246	Alaska Commission on Postsecondary Education Microfiche Equipment Replacement	0	0	0	0	0	130,000	130,000	
			140,000	0	200,000	0	0	465,500	805,500	Sum
DHSS	430	Renovation/Repair/Equipment	88,900	800,000	0	0	0	0	888,900	
DHSS	432	Computer Systems Development	3,617,300	400,000	0	0	0	0	4,017,300	
DHSS	434	Public Health Laboratory Planning and Preliminary Design	0	0	200,000	0	0	0	200,000	
DHSS	478	Alaska Psychiatric Institute Stop Gap Repair	0	0	0	0	1,032,500	0	1,032,500	
			3,706,200	1,200,000	200,000	0	1,032,500	0	6,138,700	Sum
DOL	481	Workers' Compensation Information Handling Systems	0	0	100,000	0	0	0	100,000	
DOL	483	Employment Service Automated Client Service Project	1,653,800	0	0	0	0	0	1,653,800	
DOL	485	Employment Service Voice Response Filing/Telephone Systems Enhancement	499,800	0	0	0	0	0	499,800	
			2,153,600	0	100,000	0	0	0	2,253,600	Sum
DCED	507	Economic Development Matching Grant Program	0	500,000	0	0	0	0	500,000	
DCED	511	Alaska Small Business Assistance and Development	0	253,000	0	0	0	0	253,000	

AGENCY	REF#	DESCRIPTION	FEDERAL	GF MATCH	GEN FUND	GF/PR	GF/MHT	OTHER FUNDS	TOTALS
Rev	204	Environmental Cleanup/Abatement	0	0	0	0	0	1,000,000	1,000,000
Rev	205	Energy Conservation Retrofit	0	0	0	0	0	1,000,000	1,000,000
Rev	206	Senior Citizen Housing Deferred Maintenance	0	0	0	0	0	2,000,000	2,000,000
Rev	207	Etolin Heights Renovation/Remodeling	0	0	0	0	0	4,000,000	4,000,000
Rev	208	Statewide Renewal/Replacement	0	0	0	0	0	220,000	220,000
Rev	209	Cedar Park Housing Construction	0	0	0	0	0	9,000,000	9,000,000
Rev	210	Public Housing Maintenance Facilities	0	0	0	0	0	1,000,000	1,000,000
Rev	211	Comprehensive Grant Program - Public Housing Renovation/Remodeling	9,500,000	0	0	0	0	0	9,500,000
Rev	212	Bethel Heights Reconstruction - Phase III	5,200,000	0	0	0	0	0	5,200,000
Rev	213	Beringvue Low Rent Housing Renovation	5,700,000	0	0	0	0	0	5,700,000
Rev	214	Federal Grants And Special Needs Housing Programs	12,489,000	0	0	0	0	5,390,000	18,179,000
Rev	215	Affordable Housing And Energy Efficiency Programs	1,700,000	0	0	0	0	20,975,000	22,675,000
Rev	203	Child Support Enforcement Information Systems Enhancement	1,780,900	900,000	0	0	0	0	2,680,900
Rev	217	Microfilm Equipment Replacement and Microfilm Auxiliary File Records	0	0	0	0	0	0	0
Rev	216	Permanent Fund Corporation Electronic Imaging/Document Retrieval System	0	0	0	0	0	251,500	251,500
			36,369,900	900,000	0	0	0	45,136,500	82,406,400 Sum
DOE	230	State Library Equipment and Materials	0	0	200,000	0	0	0	200,000
DOE	240	Library Services and Construction Act Title II Public Library Construction Grants	140,000	0	0	0	0	0	140,000
DOE	242	Alaska Commission on Postsecondary Education Intelligent Phone Dialing System	0	0	0	0	0	185,500	185,500
DOE	244	Alaska Commission on Postsecondary Education Expanded Network and Enhancements	0	0	0	0	0	150,000	150,000
DOE	246	Alaska Commission on Postsecondary Education Microfiche Equipment Replacement	0	0	0	0	0	130,000	130,000
			140,000	0	200,000	0	0	465,500	805,500 Sum
DNSS	430	Renovation/Repair/Equipment	88,900	800,000	0	0	0	0	888,900
DNSS	432	Computer Systems Development	3,617,300	400,000	0	0	0	0	4,017,300
DNSS	434	Public Health Laboratory Planning and Preliminary Design	0	0	200,000	0	0	0	200,000
DNSS	478	Alaska Psychiatric Institute Stop Gap Repair	0	0	0	0	1,032,500	0	1,032,500
			3,706,200	1,200,000	200,000	0	1,032,500	0	6,138,700 Sum
DOL	481	Workers' Compensation Information Handling Systems	0	0	100,000	0	0	0	100,000
DOL	483	Employment Service Automated Client Service Project	1,653,800	0	0	0	0	0	1,653,800
DOL	485	Employment Service Voice Response Filing/Telephone Systems Enhancement	499,800	0	0	0	0	0	499,800
			2,153,600	0	100,000	0	0	0	2,253,600 Sum
DCED	507	Economic Development Matching Grant Program	0	500,000	0	0	0	0	500,000
DCED	511	Alaska Small Business Assistance and Development	0	253,000	0	0	0	0	253,000

AGENCY	REF#	DESCRIPTION	FEDERAL	GF MATCH	GEN FUND	GF/PR	GF/MHT	OTHER FUNDS	TOTALS	
DCED	539	Chugiak-Eagle River Artic Winter Games	0	0	250,000	0	0	0	250,000	
DCED	537	Procurement Technical Assistance	0	183,000	0	0	0	0	183,000	
			0	936,000	250,000	0	0	0	1,186,000	Sum
DMVA	620	Major Project Design	2,000,000	0	0	0	0	0	2,000,000	
DMVA	609	Army Guard Deferred Statewide Maintenance	0	665,000	0	0	0	0	665,000	
DMVA	610	Army Guard Renewal and Replacement	0	100,000	0	0	0	0	100,000	
			2,000,000	765,000	0	0	0	0	2,765,000	Sum
DMR	745	Contaminated Site Assessment/Cleanup - Isabel Pass Camp	0	0	0	0	0	45,000	45,000	
DMR	709	Multi-Mission Village Work Crews	500,000	0	0	0	0	0	500,000	
DMR	710	State Land Acquisition Classification/Assessment	0	0	650,000	0	0	0	650,000	
DMR	711	Mental Health Trust Lands Reconstitution	0	0	0	0	450,000	0	450,000	
DMR	712	Fire Fighting Equipment Upgrade/Replacement	0	0	50,000	0	0	0	50,000	
DMR	716	State Park System Emergency Repairs	0	0	50,000	0	0	0	50,000	
DMR	719	State Land Status/Inventory Database	0	0	250,000	0	0	0	250,000	
DMR	723	Geological Mineral Inventory	0	0	225,000	0	0	0	225,000	
DMR	724	Forest Practices Act Effectiveness Research	0	0	300,000	0	0	0	300,000	
DMR	725	Forest Resource Inventory	0	0	100,000	0	0	0	100,000	
DMR	746	National Historic Preservation Fund/Federal Grants Program	640,000	0	0	0	0	0	640,000	
DMR	747	Land and Water Conservation Fund Federal Grants - Outdoor Recreation Facilities	500,000	0	0	0	0	0	500,000	
DMR	713	RS 2477 Assertions and Mapping	0	0	400,000	0	0	0	400,000	
			1,640,000	0	2,025,000	0	450,000	45,000	4,160,000	Sum
DFG	910	Statewide Facilities Maintenance, Repair and Replacement	0	0	650,000	0	0	0	650,000	
DFG	911	Arctic-Yukon-Kuskokwim Salmon Fisheries Stock Assessment Equipment	0	0	300,000	0	0	0	300,000	
DFG	913	Alaska Peninsula Chum and Coho Salmon Stock Study/Equipment	0	0	150,000	0	0	0	150,000	
DFG	916	Fisheries Resource Assessment Vessels Maintenance	0	0	250,000	0	0	0	250,000	
DFG	178	Assert/Protect State's Right to Manage Alaska's Resources under ANILCA	0	0	500,000	0	0	0	500,000	
DFG	918	Trail and Habitat Area Clearing/Enhancement	0	0	0	0	0	350,000	350,000	
DFG	921	Rural Fur Market Protection/Development	0	0	0	0	0	400,000	400,000	
DFG	914	Public Access Land Purchase and Facilities Construction/Renovation	1,350,000	200,000	0	0	0	0	1,550,000	
			1,350,000	200,000	1,850,000	0	0	750,000	4,150,000	Sum
DPS	1013	License Plates/Driver Manuals	0	0	350,000	0	0	0	350,000	
DPS	1011	Aircraft Equipment/Overhaul/Repairs	0	0	400,000	0	0	0	400,000	
DPS	1012	Fish and Wildlife Protection Enforcement Vessel Repairs	0	0	500,000	0	0	0	500,000	

AGENCY	REF#	DESCRIPTION	FEDERAL	GF MATCH	GEN FUND	GF/PR	GF/MHT	OTHER FUNDS	TOTALS	
DPS	1015	Alaska State Troopers Replacement Equipment	0	0	200,000	0	0	0	200,000	
DPS	1016	Fish and Wildlife Protection Equipment Replacement	0	0	125,000	0	0	0	125,000	
			0	0	1,575,000	0	0	0	1,575,000	Sum
DOT	1565	Statewide Federal Highway Program	300,000,000	20,814,800	0	0	0	0	320,814,800	
DOT	1567	Statewide Federal Airport Improvement Program	60,000,000	2,500,000	0	0	0	1,150,000	63,650,000	
DOT	1568	International Airports Program	0	0	0	0	0	3,630,000	3,630,000	
DOT	1637	Anchorage International Airport North Air Park Contamination Cleanup	0	0	0	0	0	103,000	103,000	
DOT	1638	Homer Airport Contamination Cleanup	0	0	0	0	0	26,000	26,000	
DOT	1639	Birchwood Airport Contamination Cleanup	0	0	0	0	0	10,000	10,000	
DOT	1640	Seward Airport Contamination Cleanup	0	0	0	0	0	10,000	10,000	
DOT	1576	Army Corps of Engineers Program Match	0	3,200,000	0	0	0	0	3,200,000	
DOT	1587	Sitka Thomsen Harbor Moorage Floats and Inner Harbor Facilities	0	0	2,600,000	0	0	0	2,600,000	
DOT	1635	Ketchikan Shipyard Improvements and Site Management	0	0	1,200,000	0	0	0	1,200,000	
DOT	1601	Transportation and Public Facilities Maintained Facilities Energy and Code Upgrade	0	0	1,250,000	0	0	0	1,250,000	
DOT	1604	Statewide Advanced Project Definition	0	0	300,000	0	0	0	300,000	
DOT	1606	Railroad Planning	36,000	0	0	0	0	0	36,000	
DOT	1608	State Equipment Fleet Replacement, Refurbishment, and Capitalization Program	0	0	0	0	0	11,800,000	11,800,000	
DOT	1612	Federal Transit Administration Grants	1,234,000	16,000	0	0	0	0	1,250,000	
DOT	1615	Non-Routine Maintenance and Emergency Repairs	0	0	500,000	0	0	0	500,000	
DOT	1617	Central Region Deferred Maintenance	0	0	1,580,000	0	0	0	1,580,000	
DOT	1624	Dalton Highway Deferred Maintenance	0	0	860,000	0	0	0	860,000	
DOT	1628	Northern Region Deferred Maintenance	0	0	1,525,000	0	0	0	1,525,000	
DOT	1632	Southeast Region Deferred Maintenance	0	0	1,035,000	0	0	0	1,035,000	
DOT	1636	Alaska Marine Highway System Improvements and Overhaul	0	0	4,000,000	0	0	0	4,000,000	
			361,270,000	26,530,800	14,850,000	0	0	16,729,000	419,379,800	Sum
DEC	1136	Municipal Matching Grants Project Administration	0	0	80,700	0	0	0	80,700	
DEC	1137	Nome - Moonlight Springs Water Transmission Line Upgrade	0	0	50,000	0	0	0	50,000	
DEC	1138	King Cove - Water Development Project	0	0	2,750,000	0	0	0	2,750,000	
DEC	1224	Village Safe Water Project Administration	0	0	846,000	0	0	0	846,000	
DEC	1226	Indian Set-Aside Grants	2,500,000	0	0	0	0	0	2,500,000	
DEC	1228	Bethel - Sewage Lagoon Completion	0	0	500,000	0	0	0	500,000	
DEC	1229	Anaktuvuk Pass - Water and Sewer System Construction	0	0	750,000	0	0	0	750,000	
DEC	1230	Selawik - Water and Sewer System Design and Construction	0	0	310,000	0	0	0	310,000	
DEC	1231	Nulato - Water and Sewer System Construction	0	0	1,250,000	0	0	0	1,250,000	
DEC	1232	Chevak - Water and Sewer System Design and Construction	0	0	1,700,000	0	0	0	1,700,000	
DEC	1233	Saint Paul - Landfill and Incinerator Construction	0	0	428,500	0	0	0	428,500	
DEC	1234	Thorne Bay - Sewer and Solid Waste Project Completion	0	0	75,000	0	0	0	75,000	

AGENCY	REF#	DESCRIPTION	FEDERAL	GF MATCH	GEN FUND	GF/PR	GF/MHT	OTHER FUNDS	TOTALS
DCRA	1365	Organizational Grants	0	0	100,000	0	0	0	100,000
			5,000,000	0	3,350,000	0	0	0	8,350,000 Sum
DOC	1313	Statewide Facilities Renewal and Replacement	0	0	1,000,000	0	0	0	1,000,000
			0	0	1,000,000	0	0	0	1,000,000 Sum
UA	2713	University of Alaska, Fairbanks - Virus Free Seed Potatoes Research	0	0	120,000	0	0	0	120,000
			0	0	120,000	0	0	0	120,000 Sum
ACS	2592	NA Anchorage Courthouse Completion	0	0	4,800,000	0	0	0	4,800,000
			0	0	4,800,000	0	0	0	4,800,000 Sum
DOA	1625	City of Haines - Port Chilkoot Dock Expansion	0	0	1,000,000	0	0	0	1,000,000
			0	0	1,000,000	0	0	0	1,000,000 Sum
BOA	3788	Ketchikan Gateway Borough Replacement of Airport Curtainwall	0	0	0	0	0	144,557	144,557
BOA	3791	Ketchikan Gateway Borough Airport Terminal Renovations	0	0	0	0	0	34,172	34,172
BOA	4070	Petersburg South Small Boat Harbor Expansion	0	0	0	0	0	133,224	133,224
BOA	4193	Saxman Upgrade Water/Sewer System - Eagle and Killer Whale Avenues	0	0	0	0	0	25,000	25,000
BOA	3125	Coffman Cove Ballfield Fence	0	0	0	0	0	25,000	25,000
BOA	4280	Sitka Halibut Point Road Water Main Upgrade	0	0	0	0	0	291,267	291,267
BOA	4430	Wrangell Zimovia Highway Water/Sewer Extension	0	0	0	0	0	99,805	99,805
BOA	4466	Yakutat Water and Waste Water Design and Construction	0	0	0	0	0	27,269	27,269
BOA	3653	Juneau School District Fire rated corridors	0	0	0	0	0	224,000	224,000
BOA	3656	Juneau Areawide Americans with Disabilities Act Compliance	0	0	0	0	0	70,000	70,000
BOA	3659	Juneau Police Department Integrated Computer Records System	0	0	0	0	0	210,000	210,000
BOA	3662	Juneau Fire Department Replace Self-Contained Breathing Apparatus	0	0	0	0	0	105,000	105,000
BOA	3665	Juneau Eaglecrest Americans with Disabilities Act Compliance	0	0	0	0	0	100,000	100,000
BOA	3668	Juneau Underground Fuel Storage Tanks Removal/Upgrade/Replacement	0	0	0	0	0	58,920	58,920
BOA	3035	Angoon Youth Center Construction	0	0	0	0	0	29,463	29,463
BOA	3143	Craig Water/Sewer Extension to HUD Housing Project	0	0	0	0	0	54,944	54,944
BOA	3572	Haines Port Chilkoot Dock Expansion	0	0	0	0	0	51,998	51,998
BOA	3605	Haines Borough Areawide Schools Underground Oil Tank Replacements	0	0	0	0	0	36,169	36,169
BOA	3650	Hydaburg Waterfront Park Construction	0	0	0	0	0	25,000	25,000
BOA	3722	Kake Water Dam Survey/Design	0	0	0	0	0	28,935	28,935
BOA	3740	Kasaan Boat Harbor Expansion/Grid/Services	0	0	0	0	0	25,000	25,000

AGENCY	REF#	DESCRIPTION	FEDERAL	GF MATCH	GEN FUND	GF/PR	GF/MHT	OTHER FUNDS	TOTALS
DOA	3797	Klawock Heritage Totem Poles and Heritage Center Construction	0	0	0	0	0	31,455	31,455
DOA	3935	Metlakatla Police Department Renovation	0	0	0	0	0	58,909	58,909
DOA	4052	Pelican Storage/Recycling/General Utility Building	0	0	0	0	0	25,000	25,000
DOA	4325	Skagway Municipal Street and Sidewalk Construction	0	0	0	0	0	28,477	28,477
DOA	4376	Tenakee Springs Backhoe	0	0	0	0	0	25,000	25,000
DOA	4385	Thorne Bay Public Health and Safety Complex Design and Construction	0	0	0	0	0	28,709	28,709
DOA	3806	Kodiak Near Island Utilities Extension	0	0	0	0	0	237,467	237,467
DOA	3809	Kodiak Island Borough Kodiak High School Classroom/Code Upgrade	0	0	0	0	0	213,361	213,361
DOA	3863	Larsen Bay Water System Upgrade	0	0	0	0	0	25,000	25,000
DOA	4046	Ouzinkie Landfill Site Preparation	0	0	0	0	0	25,000	25,000
DOA	4112	Port Lions City Water Dam Replacement	0	0	0	0	0	23,684	23,684
DOA	3626	Homer Road Grader Replacement	0	0	0	0	0	140,000	140,000
DOA	3767	Kenai Peninsula Borough Road Projects	0	0	0	0	0	663,263	663,263
DOA	3770	Kenai Peninsula Borough South Peninsula Hospital Service Area Oxygen system	0	0	0	0	0	17,183	17,183
DOA	4244	Seldovia Spruce Street Water/Sewer Extension	0	0	0	0	0	25,000	25,000
DOA	4250	Seward Gateway Subdivision Land Acquisition/Park Construction	0	0	0	0	0	59,150	59,150
DOA	4253	Seward Purchase Rescue/Emergency Response Vehicle	0	0	0	0	0	42,958	42,958
DOA	4352	Soldotna Street Improvement	0	0	0	0	0	142,400	142,400
DOA	3764	Kenai Water Quality/Development Program	0	0	0	0	0	211,665	211,665
DOA	3887	Matanuska-Susitna Borough Public Safety Equipment Replacement/Remount	0	0	0	0	0	325,500	325,500
DOA	3890	Matanuska-Susitna Borough Historic Preservation/Rehabilitation	0	0	0	0	0	122,500	122,500
DOA	3893	Matanuska-Susitna Borough Public Library Computer System	0	0	0	0	0	105,000	105,000
DOA	3896	Matanuska-Susitna Borough Major Collector Road Extensions/Upgrades	0	0	0	0	0	504,120	504,120
DOA	4427	Wasilla Glenwood Avenue Paving	0	0	0	0	0	165,435	165,435
DOA	4049	Palmer Cope Industrial Way Street Lights/Pave Streets	0	0	0	0	0	121,027	121,027
DOA	3632	Houston Public Works Truck/Snow Plow	0	0	0	0	0	30,000	30,000
DOA	3224	Fairbanks New Sewer/Water Installation for E.M. Jones Homestead Subdivision Phase I	0	0	0	0	0	459,499	459,499
DOA	3239	Fairbanks North Star Borough Noel Wien Library Building Addition	0	0	0	0	0	58,162	58,162
DOA	3221	Fairbanks East Shannon Drive Upgrading	0	0	0	0	0	385,000	385,000
DOA	3032	Anderson Front End Loader	0	0	0	0	0	26,416	26,416
DOA	3926	Menana Chip and Seal City Streets	0	0	0	0	0	25,000	25,000
DOA	3986	North Pole Street Improvements	0	0	0	0	0	63,100	63,100
DOA	3134	Cordova Watermain Extension to 6.5 Mile Feasibility Study and Preliminary Engineering	0	0	0	0	0	85,000	85,000
DOA	3137	Cordova Middle Arm Drainage Feasibility Study and Preliminary Engineering	0	0	0	0	0	25,567	25,567
DOA	3149	Delta Junction Television-Radio Repeater Antenna Site Upgrade	0	0	0	0	0	9,500	9,500
DOA	3152	Delta Junction City Hall/Library Community Center Facilities Upgrade	0	0	0	0	0	19,000	19,000
DOA	4418	Valdez Boat Harbor Deferred Maintenance	0	0	0	0	0	162,414	162,414
DOA	2915	Allakaket Alatna Electrical Intertie	0	0	0	0	0	25,000	25,000
DOA	3044	Aniak Fire Hall Improvements	0	0	0	0	0	25,000	25,000
DOA	3119	Chuathbaluk Office and Clinic Arctic Entries	0	0	0	0	0	25,000	25,000
DOA	3179	Eagle Riverbank Stabilization	0	0	0	0	0	25,000	25,000

AGENCY	REF#	DESCRIPTION	FEDERAL	GF MATCH	GEN FUND	GF/PR	GF/MHT	OTHER FUNDS	TOTALS
DOA	3533	Galena Front End Loader	0	0	0	0	0	33,365	33,365
DOA	3557	Grayling Teen Center Design and Construction	0	0	0	0	0	25,000	25,000
DOA	3617	Holy Cross Heavy Equipment Purchase	0	0	0	0	0	14,250	14,250
DOA	3620	Holy Cross Heavy Equipment Repair	0	0	0	0	0	10,750	10,750
DOA	3734	Kaltag Relocate Solid Waste Disposal	0	0	0	0	0	25,000	25,000
DOA	3854	Lake and Peninsula Borough Emergency Services Facilities and Equipment Projects	0	0	0	0	0	33,505	33,505
DOA	3899	McGrath Riverbank Erosion Control Engineering	0	0	0	0	0	25,000	25,000
DOA	3947	Newhalen Freezer Plant	0	0	0	0	0	25,000	25,000
DOA	4010	Mulato Main Road Upgrade/Gravel Stockpiling	0	0	0	0	0	25,000	25,000
DOA	4163	Ruby City Park Equipment and Construction	0	0	0	0	0	25,000	25,000
DOA	4355	Tanana City Heavy Equipment Fleet Renovation	0	0	0	0	0	25,000	25,000
DOA	3053	Barrow Upgrade City playgrounds and recreation facilities	0	0	0	0	0	149,613	149,613
DOA	3089	Buckland Hillside Road Completion	0	0	0	0	0	25,000	25,000
DOA	3146	Deering Erosion Control	0	0	0	0	0	25,000	25,000
DOA	3161	Diomedes Solid Waste Disposal Project	0	0	0	0	0	25,000	25,000
DOA	3803	Kobuk Community Facility/Equipment Repair	0	0	0	0	0	25,000	25,000
DOA	3818	Kotzebue Old City Hall Renovation	0	0	0	0	0	111,473	111,473
DOA	4001	North Slope Borough Search and Rescue Equipment Acquisition	0	0	0	0	0	87,192	87,192
DOA	4004	Northwest Arctic Borough Consortium Library/Cultural Center Engineering	0	0	0	0	0	25,000	25,000
DOA	4007	Nuiqsut Ball Field Development	0	0	0	0	0	25,000	25,000
DOA	4100	Point Hope City Garage Building Winter Storage/Maintenance	0	0	0	0	0	27,838	27,838
DOA	4235	Selawik Barge Landing Site Construction	0	0	0	0	0	25,887	25,887
DOA	4271	Shishmaref Solid Waste Equipment Purchase	0	0	0	0	0	25,000	25,000
DOA	4367	Teller Heavy Equipment Maintenance, repairs	0	0	0	0	0	25,000	25,000
DOA	4424	Wainwright Community Center Renovation	0	0	0	0	0	25,000	25,000
DOA	2897	Alakanuk Erosion Control	0	0	0	0	0	25,318	25,318
DOA	3200	Elim Gravel Road to Proposed Dock and Tank Farm	0	0	0	0	0	25,000	25,000
DOA	3212	Emmonak Teen Center Construction	0	0	0	0	0	29,423	29,423
DOA	3536	Golovin Clinic Upgrade	0	0	0	0	0	25,000	25,000
DOA	3629	Hooper Bay Tomaganuk Hill Boardwalk Design/Construction	0	0	0	0	0	36,738	36,738
DOA	3815	Kotlik Boardwalk Renovation	0	0	0	0	0	25,000	25,000
DOA	3821	Koyuk Gravel source development	0	0	0	0	0	25,000	25,000
DOA	3884	Marshall Road Extension to Airport and Washeteria	0	0	0	0	0	25,000	25,000
DOA	3908	Mountain Village City Office repair/remodel/handicap access/equipment	0	0	0	0	0	17,100	17,100
DOA	3911	Mountain Village Community Hall repair/remodel/weatherization/handicap access	0	0	0	0	0	11,400	11,400
DOA	3965	Nome New Landfill	0	0	0	0	0	157,996	157,996
DOA	4094	Pilot Station Water Treatment Plant Building Replacement	0	0	0	0	0	25,000	25,000
DOA	4175	St. Mary's Cold Storage/Dock Facility Renovation	0	0	0	0	0	25,000	25,000
DOA	4232	Scammon Bay Community Playground Equipment and Construction	0	0	0	0	0	25,000	25,000
DOA	4265	Shaktolik Tank Farm Renovations	0	0	0	0	0	25,000	25,000
DOA	4268	Sheldon Point Community Hall Construction	0	0	0	0	0	25,000	25,000

AGENCY	REF#	DESCRIPTION	FEDERAL	GF MATCH	GEN FUND	GF/PR	GF/MHT	OTHER FUNDS	TOTALS
DOA	4394	Tooksook Bay Seawall Erosion Control	0	0	0	0	0	22,255	22,255
DOA	4400	Unalakleet City Offices Americans with Disabilities Act Compliance	0	0	0	0	0	22,500	22,500
DOA	2903	Aleknagik North Shore Landfill Relocation	0	0	0	0	0	19,000	19,000
DOA	3065	Bethel Braund Building Renovation	0	0	0	0	0	160,773	160,773
DOA	3095	Chefornak Fire Department Building Construction	0	0	0	0	0	25,000	25,000
DOA	3170	Dillingham Cold Storage/Processing Addition	0	0	0	0	0	79,111	79,111
DOA	3182	Eek Post Office and Clinic Site/Building Renovations	0	0	0	0	0	25,000	25,000
DOA	3872	Manokotak Computer System	0	0	0	0	0	9,500	9,500
DOA	3875	Manokotak City Drainage/Transportation System	0	0	0	0	0	9,500	9,500
DOA	3914	Mapaskiak Sno-Go Boat, and Motor	0	0	0	0	0	25,000	25,000
DOA	4031	Nunapitchuk Motor Grader	0	0	0	0	0	25,000	25,000
DOA	4097	Platinum Garbage Transport Utility Vehicle	0	0	0	0	0	25,000	25,000
DOA	4139	Quinhagak Water and Sewer Project/Move Washeteria	0	0	0	0	0	25,000	25,000
DOA	4388	Togiak Police Department Vehicle	0	0	0	0	0	24,330	24,330
DOA	2894	Akutan Erosion Control	0	0	0	0	0	25,000	25,000
DOA	2912	Aleutians East Borough Nelson Lagoon Public Dock/Boat Ramp Construction	0	0	0	0	0	25,000	25,000
DOA	3050	Atka Dock Water Source Evaluation and System Engineering/Design	0	0	0	0	0	25,000	25,000
DOA	3077	Bristol Bay Borough Wagnek Road Improvements/Design/Reconstruction	0	0	0	0	0	55,963	55,963
DOA	3098	Chignik Harbor Construction	0	0	0	0	0	25,000	25,000
DOA	3128	Cold Bay Public Dock Electricity/Lights	0	0	0	0	0	25,000	25,000
DOA	3185	Ekwok Dump Relocation/Construction	0	0	0	0	0	25,000	25,000
DOA	3530	False Pass City Building Construction	0	0	0	0	0	25,000	25,000
DOA	3548	Goodnews Bay City Vehicle	0	0	0	0	0	19,000	19,000
DOA	3794	King Cove Pedestrian Walkway	0	0	0	0	0	35,397	35,397
DOA	3956	New Stuyahok Public Safety Building Renovation	0	0	0	0	0	23,750	23,750
DOA	4073	Pilot Point Dago Creek Dock Extension	0	0	0	0	0	25,000	25,000
DOA	4103	Port Heiden Road Upgrade	0	0	0	0	0	25,000	25,000
DOA	4172	St. George City Fire Station Improvements	0	0	0	0	0	25,000	25,000
DOA	4181	St. Paul Water Line Extension to the Airport and Weather Service	0	0	0	0	0	31,008	31,008
DOA	4184	Sand Point Road Improvements	0	0	0	0	0	41,349	41,349
DOA	4409	Unalaska Trails Development	0	0	0	0	0	161,390	161,390
DOA	2927	Anchorage Loop Water Transmission Main Design/Construction	0	0	0	0	0	4,902,625	4,902,625
DOA	2930	Anchorage Underground Storage Tanks removal/upgrade/replacement	0	0	0	0	0	1,100,000	1,100,000
DOA	2933	Anchorage Handicapped Access Improvements	0	0	0	0	0	367,299	367,299
DOA	3233	Fairbanks North Star Borough Emergency Medical Services Purchase Ambulances	0	0	0	0	0	140,000	140,000
DOA	3236	Fairbanks North Star Borough Solid Waste Landfill Property Acquisition/Preliminary Design	0	0	0	0	0	1,050,000	1,050,000
			0	0	0	0	0	16,712,242	16,712,242 Sum
DOA	4985	Hyder Campground Design and Development	0	0	0	0	0	25,000	25,000
DOA	5042	Nauyasit Bay Road Construction/Rock Pit Development	0	0	0	0	0	25,000	25,000

AGENCY	REF#	DESCRIPTION	FEDERAL	GF MATCH	GEN FUND	GF/PR	GF/MHT	OTHER FUNDS	TOTALS
DCRA	5126	Whale Pass Dock Upgrades and Improvements	0	0	0	0	0	25,000	25,000
DCRA	4952	Edna Bay Construct Road Access/Apply Topping Material	0	0	0	0	0	25,000	25,000
DCRA	4967	Elfin Cove Hydroelectric Project	0	0	0	0	0	25,000	25,000
DCRA	4973	Gustavus Public Library Replacement	0	0	0	0	0	25,000	25,000
DCRA	4979	Hollis Pioneer Road Upgrade	0	0	0	0	0	25,000	25,000
DCRA	5006	Klukwan Community Center Design and Construction	0	0	0	0	0	25,000	25,000
DCRA	5039	Metlakatla Hatchery Site Preparation	0	0	0	0	0	25,000	25,000
DCRA	5054	Point Baker Community Drinking Water System Development	0	0	0	0	0	25,000	25,000
DCRA	5057	Port Protection Rebuild Boardwalk	0	0	0	0	0	25,000	25,000
DCRA	5051	Melchiana/Mendeltna Community Well	0	0	0	0	0	25,000	25,000
DCRA	5093	Tetlin Repair Village Wash House/Replacement Equipment	0	0	0	0	0	25,000	25,000
DCRA	4937	Glennallen Copper Valley Community Library Association Building Expansion and Renovation	0	0	0	0	0	25,000	25,000
DCRA	4940	Deltana Processing Plant Construction	0	0	0	0	0	25,000	25,000
DCRA	5063	Slana Community Road Construction	0	0	0	0	0	20,000	20,000
DCRA	4907	Arctic Village Bulk Fuel Tank Farm	0	0	0	0	0	25,000	25,000
DCRA	4922	Birch Creek Safe Water Treatment Plant Upgrade	0	0	0	0	0	25,000	25,000
DCRA	4931	Chalkyitsik Construct Community Washeteria Building and Offices	0	0	0	0	0	25,000	25,000
DCRA	4943	Dot Lake Village Community Hall Upgrade	0	0	0	0	0	23,750	23,750
DCRA	4949	Eagle Village Safe Water and Sewer Project	0	0	0	0	0	25,000	25,000
DCRA	4970	Gulkana Health Clinic Completion	0	0	0	0	0	25,000	25,000
DCRA	4976	Healy Lake Health Clinic Construction	0	0	0	0	0	25,000	25,000
DCRA	4988	Kenny Lake - Kenny Lake School Track and Baseball Field	0	0	0	0	0	11,115	11,115
DCRA	4991	Kenny Lake - Kenny Lake School Zamboni Purchase	0	0	0	0	0	13,885	13,885
DCRA	5015	Copper Center Snow Removal Vehicle/Equipment Purchase	0	0	0	0	0	25,000	25,000
DCRA	5021	Manley Hot Springs Multipurpose Community Facility Renovation and Construction	0	0	0	0	0	25,000	25,000
DCRA	5024	Mentasta Village Store Renovation	0	0	0	0	0	25,000	25,000
DCRA	5060	Silver Springs Subdivision Road Improvements	0	0	0	0	0	25,000	25,000
DCRA	5072	Slana League Distance Learning/Medical Link Equipment and Installation	0	0	0	0	0	25,000	25,000
DCRA	5075	Stevens Village New Community Hall	0	0	0	0	0	25,000	25,000
DCRA	5078	Takotna Utility Office and Lodge Materials Purchase	0	0	0	0	0	25,000	25,000
DCRA	5081	Tanacross Washeteria Renovation	0	0	0	0	0	25,000	25,000
DCRA	5084	Tazlina Distance Learning/Medical Link Equipment and Installation	0	0	0	0	0	20,000	20,000
DCRA	5096	Tok Community Center/Library/Yard Maintenance and Upgrade	0	0	0	0	0	25,000	25,000
DCRA	5108	Tolsona Firehall Well	0	0	0	0	0	25,000	25,000
DCRA	5132	Wiseman Community Center Land Acquisition and Design	0	0	0	0	0	25,000	25,000
DCRA	4895	Akiachak Equipment Repairs	0	0	0	0	0	10,000	10,000
DCRA	4898	Akiachak Public Safety Building Site Preparation	0	0	0	0	0	15,000	15,000
DCRA	4997	Kipnuk Fuel Tank Upgrade and Generator Replacement	0	0	0	0	0	25,000	25,000
DCRA	5111	Tuntutuliak Bulk Fuel Tank Farm Dike	0	0	0	0	0	25,000	25,000
			0	0	0	0	0	963,750	963,750

Sum

AGENCY	REF#	DESCRIPTION	FEDERAL	GF MATCH	GEN FUND	GF/PR	GF/MHT	OTHER FUNDS	TOTALS
			416,129,700	30,531,800	58,721,200	0	1,482,500	81,351,992	588,217,192 Sum

DATE: 03/29/94
 TIME: 16:44:07
 PROG: CAPFNDGB

STATE OF ALASKA
 OFFICE OF MANAGEMENT & BUDGET
 DIVISION OF BUDGET REVIEW

Page 1 of GOVERNOR'S RECOMMENDED FY '95 CAPITAL BUDGET PROJECT FUNDING COMPOSITION -- breakdown of Other Funding

AGY	REF#	DESCRIPTION	REFOREST	HWCF	IARF	ST CORP	F & G	OIL HAZ	CIP REC	PWR DEV	VES RPL	MJUNI GRANT	UNI GRANT	TOTAL OF
Rev	204	Environmental Cleanup/Abatement	0	0	0	1,000,000	0	0	0	0	0	0	0	1,000,000
Rev	205	Energy Conservation Retrofit	0	0	0	1,000,000	0	0	0	0	0	0	0	1,000,000
Rev	206	Senior Citizen housing Deferred Maintenance	0	0	0	2,000,000	0	0	0	0	0	0	0	2,000,000
Rev	207	Etolin Heights Renovation/Remodeling	0	0	0	4,000,000	0	0	0	0	0	0	0	4,000,000
Rev	208	Statewide Renewal/Replacement	0	0	0	220,000	0	0	0	0	0	0	0	220,000
Rev	209	Cedar Park Housing Construction	0	0	0	9,000,000	0	0	0	0	0	0	0	9,000,000
Rev	210	Public Housing Maintenance Facilities	0	0	0	1,000,000	0	0	0	0	0	0	0	1,000,000
Rev	214	Federal Grants And Special Needs Housing Programs	0	0	0	5,690,000	0	0	0	0	0	0	0	5,690,000
Rev	215	Affordable Housing And Energy Efficiency Programs	0	0	0	20,975,000	0	0	0	0	0	0	0	20,975,000
Rev	216	PFC Electronic Imaging/Document Retrieval System	0	0	0	251,500	0	0	0	0	0	0	0	251,500
			0	0	0	45,136,500	0	0	0	0	0	0	0	45,136,500 Sum
DOE	242	ACPE Intelligent Phone Dialing System	0	0	0	185,500	0	0	0	0	0	0	0	185,500
DOE	244	ACPE Network Expansion and Enhancements	0	0	0	150,000	0	0	0	0	0	0	0	150,000
DOE	246	ACPE Microfiche Equipment Replacement	0	0	0	130,000	0	0	0	0	0	0	0	130,000
			0	0	0	465,500	0	0	0	0	0	0	0	465,500 Sum
DEW	745	Contaminated Site Assess/Cleanup - Isabel Pass Cmp	0	0	0	0	0	45,000	0	0	0	0	0	45,000
			0	0	0	0	0	45,000	0	0	0	0	0	45,000 Sum
DGC	918		0	0	0	0	350,000	0	0	0	0	0	0	350,000
DGC	921		0	0	0	0	400,000	0	0	0	0	0	0	400,000
			0	0	0	0	750,000	0	0	0	0	0	0	750,000 Sum

AGY	REF#	DESCRIPTION	REFOREST	HWCF	IARF	ST CORP	F & G	OIL HAZ	CIP REC	PWR DEV	VES RPL	MUNI GRANT	UNI GRANT	TOTAL OF	
DOT	1567	Statewide Federal Airport Improvement Program	0	0	1,150,000	0	0	0	0	0	0	0	0	1,150,000	
DOT	1568	International Airports Program	0	0	3,630,000	0	0	0	0	0	0	0	0	3,630,000	
DOT	1637	AIA North Air Park Contamination Cleanup	0	0	0	0	0	103,000	0	0	0	0	0	103,000	
DOT	1638	Homer Airport Contamination Cleanup	0	0	0	0	0	26,000	0	0	0	0	0	26,000	
DOT	1639	Birchwood Airport Contamination Cleanup	0	0	0	0	0	10,000	0	0	0	0	0	10,000	
DOT	1640	Seward Airport Contamination Cleanup	0	0	0	0	0	10,000	0	0	0	0	0	10,000	
DOT	1608	SEF Replacement/Refurbishment/Capitalization Progr	0	11,800,000	0	0	0	0	0	0	0	0	0	11,800,000	
			0	11,800,000	4,780,000	0	0	149,000	0	0	0	0	0	16,729,000	Sum
DEC	1126	Local Community Response Training and Equipment	0	0	0	0	0	400,000	0	0	0	0	0	400,000	
DEC	1127	Radio Repeater Installation and Maintenance	0	0	0	0	0	150,000	0	0	0	0	0	150,000	
			0	0	0	0	0	550,000	0	0	0	0	0	550,000	Sum
DOA	3788	Ketchikan Gateway Borough Replacement of Airport C	0	0	0	0	0	0	0	0	0	144,557	0	144,557	
DOA	3791	Ketchikan Gateway Borough Airport Terminal Renovat	0	0	0	0	0	0	0	0	0	34,172	0	34,172	
DOA	4070	Petersburg South Small Boat Harbor Expansion	0	0	0	0	0	0	0	0	0	133,224	0	133,224	
DOA	4193	Saxman Upgrade Water/Sewer System - Eagle & Killer	0	0	0	0	0	0	0	0	0	25,000	0	25,000	
DOA	3125	Coffman Cove Ballfield Fence	0	0	0	0	0	0	0	0	0	25,000	0	25,000	
DOA	4280	Sitka 16 inch Water Main - Halibut Point Road	0	0	0	0	0	0	0	0	0	291,267	0	291,267	
DOA	4430	Wrangell Zimovia Highway Water/Sewer Extension	0	0	0	0	0	0	0	0	0	99,805	0	99,805	
DOA	4466	Yakutat Water and Waste Water Design and Construct	0	0	0	0	0	0	0	0	0	27,269	0	27,269	
DOA	3653	Juneau School District Fire rated corridors	0	0	0	0	0	0	0	0	0	224,000	0	224,000	
DOA	3656	Juneau Americans with Disabilities Act Compliance	0	0	0	0	0	0	0	0	0	70,000	0	70,000	
DOA	3659	Juneau Police Department Integrated Computer Recor	0	0	0	0	0	0	0	0	0	210,000	0	210,000	
DOA	3662	Juneau Fire Department Replace Self-Contained Brea	0	0	0	0	0	0	0	0	0	105,000	0	105,000	
DOA	3665	Juneau Eaglecrest - Americans with Disabilities Ac	0	0	0	0	0	0	0	0	0	100,000	0	100,000	
DOA	3668	Juneau Underground Fuel Storage Tanks Removal/Upgr	0	0	0	0	0	0	0	0	0	58,920	0	58,920	
DOA	3035	Angoon Youth Center Construction	0	0	0	0	0	0	0	0	0	29,463	0	29,463	
DOA	3143	Craig Water/Sewer Extension to HUD Housing Project	0	0	0	0	0	0	0	0	0	54,944	0	54,944	
DOA	3572	Haines Port Chilkoot Dock Expansion	0	0	0	0	0	0	0	0	0	51,998	0	51,998	
DOA	3605	Haines Borough Areawide Schools Underground Oil Ta	0	0	0	0	0	0	0	0	0	36,169	0	36,169	
DOA	3650	Hydaburg Waterfront Park Construction	0	0	0	0	0	0	0	0	0	25,000	0	25,000	
DOA	3722	Kake Water Dam Survey/Design	0	0	0	0	0	0	0	0	0	28,935	0	28,935	
DOA	3740	Kasaan Boat Harbor Expansion/Grid/Services	0	0	0	0	0	0	0	0	0	25,000	0	25,000	
DOA	3797	Klawock Heritage Totem Poles and Heritage Center C	0	0	0	0	0	0	0	0	0	31,455	0	31,455	
DOA	3905	Metlakatla Police Department Renovation	0	0	0	0	0	0	0	0	0	58,909	0	58,909	
DOA	4052	Pelican Storage/Recycling/General Utility Bldg.	0	0	0	0	0	0	0	0	0	25,000	0	25,000	
DOA	4325	Skagway Municipal Street and Sidewalk Construction	0	0	0	0	0	0	0	0	0	28,477	0	28,477	

AGY	REF#	DESCRIPTION	REFOREST	HWCF	IARF	ST CORP	F & G	OIL HAZ	CIP REC	PWR DEV	VES RPL	MUNI GRANT	UNI GRANT	TOTAL OF
DOA	4376	Tenakee Springs Backhoe	0	0	0	0	0	0	0	0	0	25,000	0	25,000
DOA	4385	Thorne Bay Public Health and Safety Complex	0	0	0	0	0	0	0	0	0	28,709	0	28,709
DOA	3806	Kodiak Near Island Utilities Extension	0	0	0	0	0	0	0	0	0	237,467	0	237,467
DOA	3809	Kodiak Island Borough Kodiak High School Classroom	0	0	0	0	0	0	0	0	0	213,361	0	213,361
DOA	3863	Larsen Bay Water System Upgrade	0	0	0	0	0	0	0	0	0	25,000	0	25,000
DOA	4046	Ouzinkie Landfill Site Preparation	0	0	0	0	0	0	0	0	0	25,000	0	25,000
DOA	4112	Port Lions City Water Dam Replacement	0	0	0	0	0	0	0	0	0	23,684	0	23,684
DOA	3626	Homer Road Grader Replacement	0	0	0	0	0	0	0	0	0	140,000	0	140,000
DOA	3767	Kenai Peninsula Borough Road Projects	0	0	0	0	0	0	0	0	0	663,263	0	663,263
DOA	3770	Kenai Peninsula Borough South Peninsula Hospital S	0	0	0	0	0	0	0	0	0	17,183	0	17,183
DOA	4244	Seldovia Spruce Street Water/Sewer Extension	0	0	0	0	0	0	0	0	0	25,000	0	25,000
DOA	4250	Seward Gateway Subdivision Land Acquisition/Park C	0	0	0	0	0	0	0	0	0	59,150	0	59,150
DOA	4253	Seward Purchase Rescue/Emergency Response Vehicle	0	0	0	0	0	0	0	0	0	42,958	0	42,958
DOA	4352	Soldotna Street Improvement	0	0	0	0	0	0	0	0	0	142,400	0	142,400
DOA	3764	Kenai Water Quality/Development Program	0	0	0	0	0	0	0	0	0	211,665	0	211,665
DOA	3887	Matanuska-Susitna Borough Public Safety Equipment	0	0	0	0	0	0	0	0	0	325,500	0	325,500
DOA	3890	Matanuska-Susitna Borough Historic Preservation/Re	0	0	0	0	0	0	0	0	0	122,500	0	122,500
DOA	3893	Matanuska-Susitna Borough Public Library Computer	0	0	0	0	0	0	0	0	0	105,000	0	105,000
DOA	3896	Matanuska-Susitna Borough Major Collector Road Ext	0	0	0	0	0	0	0	0	0	504,120	0	504,120
DOA	4427	Wasilla Glenwood Avenue Paving	0	0	0	0	0	0	0	0	0	165,435	0	165,435
DOA	4049	Palmer Cope Industrial Way Street Lights/Pave Stre	0	0	0	0	0	0	0	0	0	121,027	0	121,027
DOA	3632	Houston Public Works Truck/Snow Plow	0	0	0	0	0	0	0	0	0	30,000	0	30,000
DOA	3224	Fairbanks New Sewer/Water Installation for E.M. Jo	0	0	0	0	0	0	0	0	0	459,499	0	459,499
DOA	3239	Fairbanks North Star Borough Noel Wien Library Bui	0	0	0	0	0	0	0	0	0	58,162	0	58,162
DOA	3221	Fairbanks East Shannon Drive Upgrading	0	0	0	0	0	0	0	0	0	385,000	0	385,000
DOA	3032	Anderson Front End Loader	0	0	0	0	0	0	0	0	0	26,416	0	26,416
DOA	3926	Nenana Chip and Seal City Streets	0	0	0	0	0	0	0	0	0	25,000	0	25,000
DOA	3986	North Pole Street Improvements	0	0	0	0	0	0	0	0	0	63,100	0	63,100
DOA	3134	Cordova Watermain Extension to 6.5 Mile Feasibil	0	0	0	0	0	0	0	0	0	85,000	0	85,000
DOA	3137	Cordova Middle Arm Drainage Feasibility Study an	0	0	0	0	0	0	0	0	0	25,567	0	25,567
DOA	3149	Delta Junction Television-Radio Repeater Antenna S	0	0	0	0	0	0	0	0	0	9,500	0	9,500
DOA	3152	Delta Junction City Hall/Library Community Center	0	0	0	0	0	0	0	0	0	19,000	0	19,000
DOA	4418	Valdez Boat Harbor Deferred Maintenance	0	0	0	0	0	0	0	0	0	162,414	0	162,414
DOA	2915	Allakaket Alatna Electrical Intertie	0	0	0	0	0	0	0	0	0	25,000	0	25,000
DOA	3044	Aniak Fire Hall Improvements	0	0	0	0	0	0	0	0	0	25,000	0	25,000
DOA	3119	Chuathbaluk Office and Clinic Arctic Entries	0	0	0	0	0	0	0	0	0	25,000	0	25,000
DOA	3179	Eagle Riverbank Stabilization	0	0	0	0	0	0	0	0	0	25,000	0	25,000
DOA	3533	Galena Front End Loader	0	0	0	0	0	0	0	0	0	33,365	0	33,365
DOA	3557	Grayling Teen Center Design and Construction	0	0	0	0	0	0	0	0	0	25,000	0	25,000
DOA	3617	Holy Cross Heavy Equipment Purchase	0	0	0	0	0	0	0	0	0	14,250	0	14,250
DOA	3620	Holy Cross Heavy Equipment Repair	0	0	0	0	0	0	0	0	0	10,750	0	10,750

AGT	REF#	DESCRIPTION	REFOREST	HWCF	IARF	ST CORP	F & G	OIL HAZ	CIP REC	PWR DEV	VES RPL	MUNI GRANT	UNI TRAN	TOTAL OF
DOA	3734	Katag Solid Waste Disposal - Relocation	0	0	0	0	0	0	0	0	0	25,000	0	25,000
DOA	3854	Lake and Peninsula Borough Emergency Services Faci	0	0	0	0	0	0	0	0	0	33,505	0	33,505
DOA	3899	McGrath Riverbank Erosion Control Engineering	0	0	0	0	0	0	0	0	0	25,000	0	25,000
DOA	3967	Newhalen Freezer F	0	0	0	0	0	0	0	0	0	25,000	0	25,000
DOA	4010	Nulato Main Road Gravel Stockpiling	0	0	0	0	0	0	0	0	0	25,000	0	25,000
DOA	4163	Ruby City Park Equipment and Construction	0	0	0	0	0	0	0	0	0	25,000	0	25,000
DOA	4355	Unalaska City Heavy Equipment Fleet Renovation	0	0	0	0	0	0	0	0	0	25,000	0	25,000
DOA	3053	Barrow Upgrade City playgrounds and recreation fac	0	0	0	0	0	0	0	0	0	149,613	0	149,613
DOA	3089	Buckland Hillside Road Completion	0	0	0	0	0	0	0	0	0	25,000	0	25,000
DOA	3146	Deering Erosion Control	0	0	0	0	0	0	0	0	0	25,000	0	25,000
DOA	3161	Diomedes Solid Waste Disposal Project	0	0	0	0	0	0	0	0	0	25,000	0	25,000
DOA	3803	Kobuk Community Facility/Equipment Repair	0	0	0	0	0	0	0	0	0	25,000	0	25,000
DOA	3818	Kotzebue Old City Hall Renovation	0	0	0	0	0	0	0	0	0	111,473	0	111,473
DOA	4001	North Slope Borough Search and Rescue Equipment Ac	0	0	0	0	0	0	0	0	0	87,192	0	87,192
DOA	4004	Northwest Arctic Borough Consortium Library/Cultur	0	0	0	0	0	0	0	0	0	25,000	0	25,000
DOA	4007	Nuiqsut Ball Field Development	0	0	0	0	0	0	0	0	0	25,000	0	25,000
DOA	4109	Point Hope City Garage Building Winter Storage/Mai	0	0	0	0	0	0	0	0	0	27,838	0	27,838
DOA	4235	Selawik Barge Landing Site Construction	0	0	0	0	0	0	0	0	0	25,887	0	25,887
DOA	4271	Shishmaref Solid Waste Equipment Purchase	0	0	0	0	0	0	0	0	0	25,000	0	25,000
DOA	4367	Teller Heavy Equipment Maintenance/Repairs	0	0	0	0	0	0	0	0	0	25,000	0	25,000
DOA	4424	Wainwright Community Center Renovation	0	0	0	0	0	0	0	0	0	25,000	0	25,000
DOA	2897	Alakanuk Erosion Control	0	0	0	0	0	0	0	0	0	25,318	0	25,318
DOA	3200	Elim Gravel Road to Proposed Dock and Tank Farm	0	0	0	0	0	0	0	0	0	25,000	0	25,000
DOA	3212	Emmonak Teen Center Construction	0	0	0	0	0	0	0	0	0	29,423	0	29,423
DOA	3536	Golovin Clinic Upgrade	0	0	0	0	0	0	0	0	0	25,000	0	25,000
DOA	3629	Hooper Bay Tomaganuk Hill Boardwalk Design/Constru	0	0	0	0	0	0	0	0	0	36,738	0	36,738
DOA	3815	Kotlik Boardwalk Renovation	0	0	0	0	0	0	0	0	0	25,000	0	25,000
DOA	3821	Koyuk Gravel source development	0	0	0	0	0	0	0	0	0	25,000	0	25,000
DOA	3884	Marshall Road Extension to Airport and Washeteria	0	0	0	0	0	0	0	0	0	25,000	0	25,000
DOA	3908	Mountain Village City Office repair/remodel/handic	0	0	0	0	0	0	0	0	0	17,100	0	17,100
DOA	3911	Mountain Village Community Hall repair/remodel/wea	0	0	0	0	0	0	0	0	0	11,400	0	11,400
DOA	3905	Nome New Landfill	0	0	0	0	0	0	0	0	0	157,996	0	157,996
DOA	4094	Pilot Station Water Treatment Plant Bldg. Replace	0	0	0	0	0	0	0	0	0	25,000	0	25,000
DOA	4175	St. Mary's Cold Storage/Dock Facility Renovation	0	0	0	0	0	0	0	0	0	25,000	0	25,000
DOA	4232	Scammon Bay Community Playground Equip/Const	0	0	0	0	0	0	0	0	0	25,000	0	25,000
DOA	4265	Shaktolik Tank Farm Renovations	0	0	0	0	0	0	0	0	0	25,000	0	25,000
DOA	4268	Sheldon Point Community Hall Construction	0	0	0	0	0	0	0	0	0	25,000	0	25,000
DOA	4394	Tooksook Bay Seawall Erosion Control	0	0	0	0	0	0	0	0	0	22,255	0	22,255
DOA	4400	Unalakleet City Offices Americans with Disabilitie	0	0	0	0	0	0	0	0	0	22,500	0	22,500
DOA	2903	Aleknagik North Shore Landfill Relocation	0	0	0	0	0	0	0	0	0	19,000	0	19,000
DOA	3065	Bethel Braund Building Renovation	0	0	0	0	0	0	0	0	0	160,773	0	160,773

AGY	REF#	DESCRIPTION	REFOREST	HUCF	IARF	ST CORP	F & G	OIL HAZ	CIP REC	PWR DEV	VES RPL	UWU GRANT	UWU GRANT	TOTAL OF
DCRA	4979	Hollis Pioneer Road Upgrade	0	0	0	0	0	0	0	0	0	0	25,000	25,000
DCRA	5006	Klukwan Community Center D & C	0	0	0	0	0	0	0	0	0	0	25,000	25,000
DCRA	5039	Metlakatla Hatchery Site Preparation	0	0	0	0	0	0	0	0	0	0	25,000	25,000
DCRA	5054	Point Baker Community Drinking Water System Devel	0	0	0	0	0	0	0	0	0	0	25,000	25,000
DCRA	5057	Port Protection Rebuild Boardwalk	0	0	0	0	0	0	0	0	0	0	25,000	25,000
DCRA	5051	Nelchina/Mendeltna Community Well	0	0	0	0	0	0	0	0	0	0	25,000	25,000
DCRA	5093	Tetlin Repair Village Wash House/Replacement Equip	0	0	0	0	0	0	0	0	0	0	25,000	25,000
DCRA	4937	Glennallen Library Assoc. Bldg. Expansion/Renovati	0	0	0	0	0	0	0	0	0	0	25,000	25,000
DCRA	4940	Deltana Processing Plant Construction	0	0	0	0	0	0	0	0	0	0	25,000	25,000
DCRA	5063	Slana Community Road Construction	0	0	0	0	0	0	0	0	0	0	20,000	20,000
DCRA	4907	Arctic Village Bulk Fuel Tank Farm	0	0	0	0	0	0	0	0	0	0	25,000	25,000
DCRA	4922	Birch Creek Safe Water Treatment Plant Upgrade	0	0	0	0	0	0	0	0	0	0	25,000	25,000
DCRA	4931	Chalkyitsik Community Offices	0	0	0	0	0	0	0	0	0	0	25,000	25,000
DCRA	4943	Dot Lake Village Community Hall Upgrade	0	0	0	0	0	0	0	0	0	0	23,750	23,750
DCRA	4949	Eagle Village Safe Water and Sewer Pro	0	0	0	0	0	0	0	0	0	0	25,000	25,000
DCRA	4970	Gulkana Health Clinic Completion	0	0	0	0	0	0	0	0	0	0	25,000	25,000
DCRA	4976	Healy Lake Health Clinic Construction	0	0	0	0	0	0	0	0	0	0	25,000	25,000
DCRA	4988	Kenny Lake - Kenny Lake School Track/Baseball Fiel	0	0	0	0	0	0	0	0	0	0	11,115	11,115
DCRA	4991	Kenny Lake - Kenny Lake School Zamboni Purchase	0	0	0	0	0	0	0	0	0	0	13,885	13,885
DCRA	5015	Copper Center Snow Removal Vehicle/Equipment Purch	0	0	0	0	0	0	0	0	0	0	25,000	25,000
DCRA	5021	Manley Hot Springs Multipurpose Community Facility	0	0	0	0	0	0	0	0	0	0	25,000	25,000
DCRA	5024	Mentasta Village Store Renovation	0	0	0	0	0	0	0	0	0	0	25,000	25,000
DCRA	5060	Silver Springs Subdivision Road Improvements	0	0	0	0	0	0	0	0	0	0	25,000	25,000
DCRA	5072	Slana League Distance Learning/Medical Link Equipm	0	0	0	0	0	0	0	0	0	0	25,000	25,000
DCRA	5075	Stevens Village New Community Hall	0	0	0	0	0	0	0	0	0	0	25,000	25,000
DCRA	5078	Takotna Utility Office and Lodge Materials Purcha	0	0	0	0	0	0	0	0	0	0	25,000	25,000
DCRA	5081	Tanacross Washertia Renovation	0	0	0	0	0	0	0	0	0	0	25,000	25,000
DCRA	5084	Tazlina Distance Learning/Medical Link Equip/Insta	0	0	0	0	0	0	0	0	0	0	20,000	20,000
DCRA	5096	Tok Community Center/Library/Yard Maintenance/Upgr	0	0	0	0	0	0	0	0	0	0	25,000	25,000
DCRA	5108	Tolsona Firehall Well	0	0	0	0	0	0	0	0	0	0	25,000	25,000
DCRA	5132	Wiseman Community Center Land Acquisition/Design	0	0	0	0	0	0	0	0	0	0	25,000	25,000
DCRA	4895	Akiachak Equipment Repairs	0	0	0	0	0	0	0	0	0	0	10,000	10,000
DCRA	4898	Akiachak Public Safety Building Site Preparation	0	0	0	0	0	0	0	0	0	0	15,000	15,000
DCRA	4997	Kipnuk Fuel Tank Upgrade and Generator Replacement	0	0	0	0	0	0	0	0	0	0	25,000	25,000
DCRA	5111	Tuntutuliak Bulk Fuel Tank Farm Dike	0	0	0	0	0	0	0	0	0	0	25,000	25,000
			0	0	0	0	0	0	0	0	0	0	963,750	963,750 Sum
			0	11,800,000	4,780,000	45,602,000	750,000	744,000	0	0	0	16,712,242	963,750	81,351,992 Sum

ELECTION DISTRICT REPORT - CAPITAL BUDGET

* * * * District 1 Ketchikan * * * *

<u>Project</u>	<u>Senate</u>
Department of Transportation/Public Facilities	
Southeast Region Programs	
AP Ketchikan - South Tongass, Saxman to End of Pavement Rehabilitation	2,500.0
AL Ketchikan - Carlana Street Traffic Signal Installation	300.0
** Total	2,800.0
Department of Environmental Conservation	
Village Safe Water Grants	
AL Mountain Point - Sewer and Water System Completion	1,460.0
** Total	1,460.0
Municipal Capital Matching Grants (AS 37.06.010)	
AP Ketchikan Gateway Borough - Replacement of Airport Curtainwall	144.6
AP Ketchikan Gateway Borough - Airport Terminal Renovations	34.2
AP City of Saxman - Upgrade Water/Sewer System - Eagle and Killer Whale Avenues	25.0
** Total	203.8
Unincorporated Community Matching Grants (AS 37.06.020)	
AP Hyder - Campground Design and Development	25.0
** Total	25.0
*** Total District Expenditures	4,488.8
*** Total District Funding	
Fed. Receipt	2,800.0
General Fund	1,460.0
Other Funds	228.8

ELECTION DISTRICT REPORT - CAPITAL BUDGET

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

<u>Project</u>	<u>Senate</u>
Department of Revenue	
Public Housing	
AP Etolin Heights Renovation/Remodeling	2,000.0
** Total	2,000.0
Department of Transportation/Public Facilities	
Southeast Region Programs	
AL Petersburg - Twin Creeks Culvert Replacement	400.0
AL Petersburg ARFF Vehicle Purchase	550.0
AL Sitka Thomsen Harbor Moorage Floats and Inner Harbor Facilities Construction	2,600.0
AL Petersburg - Haugen Drive Emergency Signals Installation	300.0
AL Sitka - Halibut Point Road, Erler Street to Peterson Reconstruction	1,750.0
AL Petersburg Runway, Apron and Taxiway Overlay	3,700.0
Alaska Marine Highway System Projects	
AL Petersburg Terminal Building Expansion	350.0
** Total	9,650.0
Municipal Capital Matching Grants (AS 37.06.010)	
AP City of Petersburg - South Small Boat Harbor Expansion	133.2
AP City of Wrangell - Zimovia Highway Water/Sewer Extension	99.8
AP City and Borough of Sitka - Centennial Building Roof	189.0
AP City and Borough of Sitka - Airport Terminal Arctic Entries	70.0
AP City and Borough of Sitka - Senior Center Improvements	32.3
** Total	524.3
*** Total District Expenditures	12,174.3
*** Total District Funding	
Fed. Receipt	7,050.0
General Fund	2,600.0
Other Funds	2,524.3

ELECTION DISTRICT REPORT - CAPITAL BUDGET

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

<u>Project</u>	<u>Senate</u>
Department of Revenue	
Public Housing	
AP Cedar Park Housing Construction	8,000.0
** Total	8,000.0
Department of Transportation/Public Facilities	
Southeast Region Programs	
AL Juneau-Douglas Highway Rehabilitation	1,400.0
AL Juneau-Douglas Highway, David Street Intersection Improvement	150.0
** Total	1,550.0
Municipal Capital Matching Grants (AS 37.06.010)	
AP City and Borough of Juneau - Juneau School District - Fire Rated Corridors	224.0
AP City and Borough of Juneau - Areawide Americans with Disabilities Act Compliance	70.0
AP City and Borough of Juneau - Police Department Integrated Computer Records System	210.0
AP City and Borough of Juneau - Fire Department Replace Self-Contained Breathing Apparatus	105.0
AP City and Borough of Juneau - Eaglecrest Americans with Disabilities Act Compliance	100.0
AP City and Borough of Juneau - Underground Fuel Storage Tanks Removal/Upgrade/Replacement	58.9
** Total	767.9
*** Total District Expenditures	10,317.9
*** Total District Funding	
Fed. Receipt	6,050.0
Other Funds	4,267.9

ELECTION DISTRICT REPORT - CAPITAL BUDGET

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

<u>Project</u>	<u>Senate</u>
Department of Transportation/Public Facilities	
Southeast Region Programs	
AL Juneau - Bike and Pedestrian Improvements Riverside to Loop Enhancements	400.0
AL Juneau - Glacier Spur Bike Path Enhancements	450.0
AL Juneau - Mendenhall Loop Rehabilitation	1,850.0
AL Juneau - Traffic Signal Emergency Power	250.0
AL Juneau - Egan Expressway, Main Street to Brotherhood Bridge Rehabilitation	3,500.0
AL Juneau - Fritz Cove Road Rehabilitation	400.0
AL Juneau - Lemon Road Sidewalk Enhancements	1,600.0
AL Juneau - Montana Creek Road Surface Treatment	700.0
Alaska Marine Highway System Projects	
AL Auke Bay Staging Area Expansion	3,350.0
** Total	12,500.0
*** Total District Expenditures	12,500.0
*** Total District Funding	
Fed. Receipt	12,500.0

ELECTION DISTRICT REPORT - CAPITAL BUDGET

* * * * District 5 Southeast Islands * * * *

Project

Senate

Department of Transportation/Public Facilities

Southeast Region Programs

AL Metlakatla Seaplane Float Americans with Disabilities Act Access Improvements	150.0
AL Point Baker Seaplane Float Replacement	150.0
AL Skagway - Gold Rush Park Enhancements	200.0
AL Angoon - Kootznahoo Road Reconstruction	1,350.0
AL Haines - Small Tracts Road Rehabilitation and Paving	1,950.0
AL Klukwan - Haines Highway to Community Rehabilitation	500.0
AL Gustavus Roads, Airport to Dock and Park Boundary Reconstruction	1,300.0
Alaska Marine Highway System Projects	
AL Haines Mooring Improvements	1,400.0
^^ Total	7,000.0

Department of Environmental Conservation

Village Safe Water Grants

AL Thorne Bay - Sewer and Solid Waste Project Completion	75.0
AL Angoon - Chatham School District Sewer Study and Design	121.1
^^ Total	196.1

Department of Community & Regional Affairs

AP Organizational Grants	100.0
^^ Total	100.0

Municipal Capital Matching Grants (AS 37.06.010)

AP City of Coffman Cove - Ballfield Fence	25.0
AP City and Borough of Yakutat - Water and Waste Water Design and Construction	27.3
AP City of Angoon - Youth Center Construction	29.5
AP City of Craig - Water/Sewer Extension to HUD Housing Project	54.9
AP City of Haines - Port Chilkoot Dock Expansion	52.0
AP Haines Borough - Areawide Schools Underground Oil Tank Replacements	36.2

ELECTION DISTRICT REPORT - CAPITAL BUDGET

* * * * District 5 Southeast Islands * * * *

<u>Project</u>	<u>Senate</u>
AP City of Hydaburg - Waterfront Park Construction	25.0
AP City of Kake - Water Dam Survey/Design	28.9
AP City of Kasaan - Boat Harbor Expansion/Grid/Services	25.0
AP City of Klawock - Heritage Totem Poles and Heritage Center Construction	31.5
AP Metlakatla Indian Community - Police Department Renovation	58.9
AP City of Pelican - Storage/Recycling/General Utility Building	25.0
AP City of Skagway - Municipal Street and Sidewalk Construction	28.4
AP City of Tenakee Springs - Backhoe	25.0
AP City of Thorne Bay - Public Health and Safety Complex Design and Construction	28.7
** Total	501.3
Unincorporated Community Matching Grants (AS 37.06.020)	
AP Naukati Bay - Road Construction/Rock Pit Development	25.0
AP Whale Pass - Dock Upgrades and Improvements	25.0
AP Edna Bay - Construct Road Access/Apply Topping Material	25.0
AP Elfin Cove - Hydroelectric Project	25.0
AP Gustavus - Public Library Replacement	25.0
AP Hollis - Pioneer Road Upgrade	25.0
AP Klukwan - Community Center Design and Construction	25.0
AP Metlakatla - Hatchery Site Preparation	25.0
AP Point Baker - Community Drinking Water System Development	25.0
AP Port Protection - Rebuild Boardwalk	25.0
** Total	250.0
*** Total District Expenditures	8,047.4
*** Total District Funding	
Fed. Receipt	7,000.0
General Fund	296.1
Other Funds	751.3

ELECTION DISTRICT REPORT - CAPITAL BUDGET

* * * * District 6 Kodiak * * * *

Project

Senate

Municipal Capital Matching Grants (AS 37.06.010)

AP City of Kodiak - Near Island Utilities Extension	237.5
AP Kodiak Island Borough - Kodiak High School Classroom/Code Upgrade	213.4
AP City of Larsen Bay - Water System Upgrade	25.0
AP City of Ouzinkie - Landfill Site Preparation.	25.0
AP City of Port Lions - City Water Dam Replacement	23.7
** Total	524.6
*** Total District Expenditures	524.6
*** Total District Funding	
Other Funds	524.6

ELECTION DISTRICT REPORT - CAPITAL BUDGET

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

<u>Project</u>	<u>Senate</u>
Department of Transportation/Public Facilities	
Central Region Programs	
AL Sterling Highway, MP 169-174 Rehabilitation	12,400.0
AL Homer Airport Contamination Cleanup	26.0
Alaska Marine Highway System Projects	
AL Homer Terminal Building Improvements	500.0
** Total	12,926.0
Department of Environmental Conservation	
Village Safe Water Grants	
AL Nikolaevsk - Community Water System Design and Construction	1,200.0
** Total	1,200.0
Municipal Capital Matching Grants (AS 37.06.010)	
AP City of Homer - Road Grader Replacement	140.0
AP Kenai Peninsula Borough - Road Projects	663.3
AP Kenai Peninsula Borough - South Peninsula Hospital Service	17.2
Area Oxygen system	
AP City of Seldovia - Spruce Street Water/Sewer Extension	25.0
** Total	845.5
*** Total District Expenditures	14,971.5
*** Total District Funding	
Fed. Receipt	12,900.0
General Fund	1,200.0
Other Funds	871.5

ELECTION DISTRICT REPORT - CAPITAL BUDGET

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

Project

Senate

Department of Transportation/Public Facilities

Central Region Programs

AL Sterling Highway, Upper Kenai River Wayside Enhancements	500.0
AL Seward Airport Contamination Cleanup	10.0
AL Seward Airport Erosion Control	1,000.0
** Total	1,510.0

Municipal Capital Matching Grants (AS 37.06.010)

AP City of Seward - Gateway Subdivision Land Acquisition/Park Construction	59.2
AP City of Seward - Purchase Rescue/Emergency Response Vehicle	43.0
AP City of Soldotna - Street Improvement	142.4
** Total	244.6

*** Total District Expenditures	1,754.6

*** Total District Funding

Fed. Receipt	1,500.0
Other Funds	254.6

ELECTION DISTRICT REPORT - CAPITAL BUDGET

* * * * District 9 Kenai * * * *

<u>Project</u>	<u>Senate</u>
Department of Transportation/Public Facilities	
Central Region Programs	
AL Kenai Peninsula - Exit Glacier Road Rehabilitation	450.0
** Total	450.0
Municipal Capital Matching Grants (AS 37.06.010)	
AP City of Kenai - Water Quality/Development Program	211.7
** Total	211.7
*** Total District Expenditures	661.7
*** Total District Funding	
Fed. Receipt	450.0
Other Funds	211.7

ELECTION DISTRICT REPORT - CAPITAL BUDGET

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

Project

Senate

Department of Health and Social Services

AP Alaska Psychiatric Institute Stop Gap Repair	665.0
** Total	665.0

Department of Transportation/Public Facilities

Central Region Programs

AP Anchorage - Lake Otis, Tudor to Northern Lights Rehabilitation	1,850.0
AL Anchorage - Northern Lights Pavement Overlay	2,750.0
AL Anchorage - Rabbit Creek Rehabilitation	550.0
AL Anchorage Safety Projects	600.0
AL Anchorage Transportation Enhancements	2,000.0
AL Anchorage - Abbott Road Reconstruction	1,000.0
AL Anchorage - DeBarr Road Rehabilitation	4,550.0
AL Anchorage - Glenn Highway, Muldoon to South Birchwood Rehabilitation	3,000.0
AL Anchorage - International Airport Road, Seward Highway to Airport Rehabilitation	2,300.0
AL Anchorage - Minnesota Drive Rehabilitation	2,750.0
AL Anchorage - New Seward Highway, 36th Street to 5th Avenue Rehabilitation	4,550.0
AL Anchorage - New Seward Highway, O'Malley to Rabbit Creek Rehabilitation	1,450.0
AL Anchorage - Seward Highway, McHugh Wayside Enhancements	1,500.0
AL Anchorage - Wisconsin Street, Northern Lights Boulevard to 43rd Avenue Reconstruction	3,200.0
AL Seward Highway, Canyon Creek Reconstruction MP 53-60	32,700.0
AL Seward Highway, Indian to Bird Point Rehabilitation	2,800.0
AL Birchwood Airport Contamination Cleanup	10.0
AL Anchorage International Airport Aircraft Ramp Reconstruction	1,100.0
AL Anchorage International Airport Airport Radio Trunking System Purchase and Installation	950.0
AL Anchorage International Airport Annual Improvements	650.0
AL Anchorage International Airport Environmental Assessment and Cleanup	2,000.0

ELECTION DISTRICT REPORT - CAPITAL BUDGET

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

<u>Project</u>	<u>Senate</u>
AL Anchorage International Airport Equipment Purchases	394.0
AL Anchorage International Airport Federal Program Preconstruction	500.0
AL Anchorage International Airport North Air Park Contamination Cleanup	103.0
AL Anchorage International Airport Part 150 Noise Program Amendments and Implementation	250.0
AL Anchorage International Airport Rescue/Firefighting Building Improvements	100.0
** Total	73,607.0
University of Alaska	
AP University of Alaska, Anchorage - Consortium Library Accreditation	250.0
** Total	250.0
Alaska Court System	
AP New Anchorage Courthouse 6th Floor Completion and Juror Parking	2,750.0
** Total	2,750.0
Municipal Capital Matching Grants (AS 37.06.010)	
AP Municipality of Anchorage - Loop Water Transmission Main Design/Construction	4,902.6
AP Municipality of Anchorage - Underground Storage Tanks Removal/Upgrade/Replacement	1,100.0
AP Municipality of Anchorage - Handicapped Access Improvements	367.3
** Total	6,359.9
*** Total District Expenditures	83,641.9

ELECTION DISTRICT REPORT - CAPITAL BUDGET

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

Project

Senate

*** Total District Funding
 Fed. Receipt
 General Fund
 Other Funds

70,450.0
3,665.0
9,526.9

ELECTION DISTRICT REPORT - CAPITAL BUDGET

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

Project

Senate

Department of Transportation/Public Facilities
Central Region Programs

AL Wasilla Airport Paving

1,000.0

** Total

1,000.0

Municipal Capital Matching Grants (AS 37.06.010)

AP Matanuska-Susitna Borough - Public Safety Equipment
Replacement/Remount

325.5

AP Matanuska-Susitna Borough - Historic Preservation/
Rehabilitation

122.5

AP Matanuska-Susitna Borough - Public Library Computer System

105.0

AP Matanuska-Susitna Borough - Major Collector Road Extensions/
Upgrades

504.1

AP City of Wasilla - Glenwood Avenue Paving

165.4

** Total

1,222.5

*** Total District Expenditures

2,222.5

*** Total District Funding

Fed. Receipt

1,000.0

Other Funds

1,222.5

ELECTION DISTRICT REPORT - CAPITAL BUDGET

* * * * District 27 Palmer * * * *

Project

Senate

Department of Transportation/Public Facilities

Central Region Programs

AL Palmer-Wasilla Pedestrian/Bike Trail Enhancement	1,500.0
AL Glenn Highway, Kepler-Bradley Rest Stop Enhancements	400.0
AL Glenn Highway, MP 66-77 Erosion Control	1,700.0
AL Glenn Highway, MP 68-84 Surface Rehabilitation	1,500.0
AL Matanuska-Susitna - Hatcher Pass Road MP 7-14 Rehabilitation	3,000.0
** Total	8,100.0

Municipal Capital Matching Grants (AS 37.06.010)

AP City of Palmer - Cope Industrial Way Street Lights/Pave Streets	121.0
** Total	121.0

*** Total District Expenditures	8,221.0

*** Total District Funding

Fed. Receipt	8,100.0
Other Funds	121.0

ELECTION DISTRICT REPORT - CAPITAL BUDGET

* * * * District 28 Rural Matanuska-Susitna * * * *

Project

Senate

Department of Transportation/Public Facilities

Central Region Programs

AL Talkeetna Airport Improvements

1,500.0

** Total

1,500.0

Municipal Capital Matching Grants (AS 37.06.010)

AP City of Houston - Public Works Truck/Snow Plow

30.0

** Total

30.0

*** Total District Expenditures

1,530.0

*** Total District Funding

Fed. Receipt

1,500.0

Other Funds

30.0

ELECTION DISTRICT REPORT - CAPITAL BUDGET

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

<u>Project</u>	<u>Senate</u>
Department of Transportation/Public Facilities	
Central Region Programs	
AL Parks Highway, South Denali Scenic Pull-Outs Enhancements	450.0
Northern Region Programs	
AP Tok Cut-Off, MP 65-75 Embankment Repair	250.0
AL Fairbanks - Brown Elementary Bike and Pedestrian Facility Enhancements	500.0
AL Fairbanks - Chena River Bike Trail Enhancements	800.0
AL Fairbanks - University/College Intersection Improvement	1,000.0
AL Parks Highway Widening, University to Chena River	2,250.0
AL Richardson Highway, Three Mile Gate Intersection Improvements	00.0
AL Richardson Highway, MP 330 Erosion Control	1,500.0
AL Richardson Highway, MP 354-357 Access Improvement	1,700.0
AL Fairbanks - Auburn Drive Bike and Pedestrian Facility Enhancements	500.0
AL Fairbanks - Chena Hot Springs Road, MP 0-7 Rehabilitation	3,000.0
AL Fairbanks - Chena Hot Springs Road, MP 26-North Erosion Control	1,500.0
AL Fairbanks - Holmes Road Drainage Improvements	2,000.0
AL Fairbanks - Airport Way Frontage, University to Market Access Improvements	2,500.0
AL Fairbanks - Airport Way/Cowles Turn Lane Improvement	450.0
AL Fairbanks International Airport Annual Improvements	300.0
AL Fairbanks International Airport Equipment Purchase	500.0
AL Fairbanks International Airport Federal Program Preconstruction	450.0
AL Fairbanks International Airport Safety Area Improvements	1,750.0
AL Fairbanks International Airport Terminal Carpet Replacement	286.0
AL Fairbanks International Airport University Avenue Extension, Grade and Drainage Improvements	350.0
AL Fairbanks - Chena Hot Springs Road, MP 8-22 Rehabilitation	3,000.0
** Total	25,536.0

ELECTION DISTRICT REPORT - CAPITAL BUDGET

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

<u>Project</u>	<u>Senate</u>
Department of Environmental Conservation	
Other Capital Projects	
AL North Pole Water Project	1,425.0
** Total	1,425.0
Municipal Capital Matching Grants (AS 37.06.010)	
AP City of Fairbanks - New Sewer/Water Installation for E.M.	459.5
Jones Homestead Subdivision Phase I	
AP City of Fairbanks - East Shannon Drive Upgrading	385.0
AP City of Anderson - Front End Loader	26.4
AP City of Nenana - Chip and Seal City Streets	25.0
AP City of North Pole - Street Improvements	63.1
AP Fairbanks North Star Borough - Emergency Medical Services	140.0
Purchase Ambulances	
AP Fairbanks North Star Borough - Solid Waste Landfill	541.2
Property Acquisition/Preliminary Design	
AP Denali Borough - Panguingue Creek Road Construction	39.5
AP Denali Borough - Healy Coal Kings Hockey Association Warm-	14.4
Up Shack	
AP Fairbanks North Star Borough School District - Badger	140.0
Elementary School Septic System/Lift Station Repairs	
AP Fairbanks North Star Borough School District - Ryan Middle	280.0
School Replacement	
AP Fairbanks North Star Borough School District - Woodriver	70.0
Elementary Roof Repair	
AP Fairbanks North Star Borough - Fire/Life/Safety Improvements	77.0
** Total	2,261.1
*** Total District Expenditures	29,222.1
*** Total District Funding	
Fed. Receipt	24,950.0
General Fund	1,425.0
Other Funds	2,847.1

ELECTION DISTRICT REPORT - CAPITAL BUDGET

* * * * District 35 Prince William Sound/Delta * * * *

Project

Senate

Department of Natural Resources

AP Contaminated Site Assessment/Cleanup - Isabel Pass Camp	45.0
** Total	45.0

Department of Transportation/Public Facilities

Northern Region Programs

AL Valdez ARFF Vehicle Purchase	350.0
AL Valdez Snow Removal Equipment Purchase and Building Construction	300.0
AL Copper River Highway, Million Dollar Bridge Restoration	4,500.0
AL Copper River Highway, MP 0-7 Rehabilitation and Enhancements	5,200.0
AL Copper River Highway, MP 37-North Rehabilitation	1,200.0
AL Delta - Nistler Road Rehabilitation	1,300.0
AL Valdez - Egan Drive Upgrade	1,500.0
AL Tatitlek Runway Reconstruction and Lighting	2,800.0
Alaska Marine Highway System Projects	
AL Cordova Terminal Building and Electrical Improvements	600.0
** Total	17,750.0

Department of Environmental Conservation

Village Safe Water Grants

AL Whittier - Water System Improvements	492.5
** Total	492.5

Municipal Capital Matching Grants (AS 37.06.010)

AP City of Cordova - Watermain Extension to 6.5 Mile Feasibility Study and Preliminary Engineering	105.6
AP City of Cordova - Middle Arm Drainage Feasibility Study and Preliminary Engineering	25.6
AP City of Delta Junction - Television-Radio Repeater Antenna Site Upgrade	9.5
AP City of Delta Junction - City Hall/Library Community Center Facilities Upgrade	19.0
AP City of Valdez - Boat Harbor Deferred Maintenance	162.4

ELECTION DISTRICT REPORT - CAPITAL BUDGET

* * * * District 35 Prince William Sound/Delta * * * *

<u>Project</u>	<u>Senate</u>
AP City of Whittier - Fire Hall Renovation	25.0
** Total	347.1
Unincorporated Community Matching Grants (AS 37.06.020)	
AP Nelchina -- Mendeltna Community Well	25.0
AP Glennallen - Copper Valley Community Library Association Building Expansion and Renovation	25.0
AP Deltana - Processing Plant Construction	26.3
** Total	76.3
*** Total District Expenditures	18,710.9
*** Total District Funding	
Fed. Receipt	17,750.0
General Fund	492.5
Other Funds	468.4

ELECTION DISTRICT REPORT - CAPITAL BUDGET

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

<u>Project</u>	<u>Senate</u>
Department of Transportation/Public Facilities	
Central Region Programs	
AL Aniak Airport Improvements	4,000.0
Northern Region Programs	
AL McCarthy - Kennecott River Footbridge Enhancement	700.0
AL Steese - White Mountain Access Construction	4,150.0
AL Steese - White Mountain Trailheads Facilities Enhancements	600.0
AL Taylor Highway, MP 0-23 Reconstruction	16,500.0
AL Taylor Highway, MP 66-95 Rehabilitation	7,000.0
AL Birch Creek Airport Improvements	650.0
AL Healy River Airport Improvements	1,500.0
AL McCarthy Airport Resurfacing and Lighting	800.0
AL Tok Airport Improvements	2,300.0
** Total	38,200.0
Department of Environmental Conservation	
Village Safe Water Grants	
AL Nulato - Water and Sewer System Construction	1,250.0
AL Healy Lake - Sanitation Facilities Construction	250.0
AL Beaver - Water Supply and Solid Waste Disposal Improvements	295.0
AL Anvik - Water and Sewer System Construction	575.0
AL Allakaket - Water and Wastewater System Design and Construction	333.0
AL Northway - Washeteria Project Completion	329.0
AL Tanana - Sanitation Facilities Design and Construction	338.8
** Total	3,370.8
Municipal Capital Matching Grants (AS 37.06.010)	
AP City of Allakaket - Alatna Electrical Intertie	25.0
AP City of Aniak - Fire Hall Improvements	25.0
AP City of Chuathbaluk - Office and Clinic Arctic Entries	25.0
AP City of Eagle - Riverbank Stabilization	25.0
AP City of Galena - Front End Loader	33.4
AP City of Grayling - Teen Center Design and Construction	25.0
AP City of Holy Cross - Heavy Equipment Purchase	14.3

ELECTION DISTRICT REPORT - CAPITAL BUDGET

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

<u>Project</u>	<u>Senate</u>
AP City of Holy Cross - Heavy Equipment Repair	10.8
AP City of Kaltag - Relocate Solid Waste Disposal	25.0
AP Lake and Peninsula Borough - Emergency Services Facilities and Equipment Projects	33.5
AP City of McGrath - Riverbank Erosion Control Engineering	25.0
AP City of Newhalen - Freezer Plant	25.0
AP City of Nulato - Main Road Upgrade/Gravel Stockpiling	25.0
AP City of Ruby - City Park Equipment and Construction	25.0
AP City of Tanana - City Heavy Equipment Fleet Renovation	25.0
AP City of Fort Yukon - Solid Waste Management Improvements	29.6
AP City of Nikolai - Heavy Equipment Purchase	25.0
** Total	421.6

Unincorporated Community Matching Grants (AS 37.06.020)

AP Tetlin - Repair Village Wash House/Replacement Equipment	25.0
AP Slana - Community Road Construction	20.0
AP Arctic Village - Bulk Fuel Tank Farm	25.0
AP Birch Creek - Safe Water Treatment Plant Upgrade	25.0
AP Chalkyitsik - Construct Community Washeteria Building and Offices	25.0
AP Dot Lake - Village Community Hall Upgrade	23.8
AP Eagle - Village Safe Water and Sewer Project	26.3
AP Gulkana - Health Clinic Completion	25.0
AP Healy Lake - Health Clinic Construction	25.0
AP Kenny Lake - Kenny Lake School Track and Baseball Field	11.1
AP Kenny Lake - Kenny Lake School Zamboni Purchase	13.9
AP Copper Center - Snow Removal Vehicle/Equipment Purchase	25.0
AP Manley Hot Springs - Multipurpose Community Facility Renovation and Construction	25.0
AP Mentasta - Village Store Renovation	25.0
AP Silver Springs - Subdivision Road Improvements	27.4
AP Slana - League Distance Learning/Medical Link Equipment and Installation	25.0
AP Stevens Village - New Community Hall	25.0
AP Takotna - Utility Office and Lodge Materials Purchase	25.0

ELECTION DISTRICT REPORT - CAPITAL BUDGET

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

<u>Project</u>	<u>Senate</u>
AP Tanacross - Washertia Renovation	25.0
AP Tazlina - Distance Learning/Medical Link Equipment and Installation	20.0
AP Tok - Community Center/Library/Yard Maintenance and Upgrade	25.0
AP Tolsona - Firehall Well	25.0
AP Wiseman - Community Center Land Acquisition and Design	25.0
AP Crooked Creek - Clinic Improvements	15.0
AP Crooked Creek - Preschool Facility	15.0
AP Tanana - Four Mile Road Tanana River Road Stabilization	25.0
** Total	597.5
*** Total District Expenditures	42,589.9
*** Total District Funding	
Fed. Receipt	38,200.0
General Fund	3,370.8
Other Funds	1,019.1

ELECTION DISTRICT REPORT - CAPITAL BUDGET

* * * * District 37 Arctic Slope/Northwest * * * *

Project

Senate

Department of Transportation/Public Facilities

Northern Region Programs

AL Teller - Landfill Road	350.0
AL Buckland Runway Resurfacing	1,900.0
AL Kivalina Airport Equipment Storage Building Construction	200.0
** Total	2,450.0

Department of Environmental Conservation

Village Safe Water Grants

AL Anaktuvuk Pass - Water and Sewer System Construction	750.0
AL Selawik - Water and Sewer System Design and Construction	310.0
AL Point Lay - Water and Sewer System Construction	750.0
AL Noorvik - Water and Sewer System Extension	94.0
AL Wainwright - Water and Sewer System Construction	750.0
AL Kotzebue - Collection and Distribution Facilities Upgrade	795.1
AL Shishmaref - Water and Sewer System Design and Construction	175.0
AL Deering - Water and Sewer System Design and Construction	650.0
** Total	4,274.1

Municipal Capital Matching Grants (AS 37.06.010)

AP City of Barrow - Upgrade City playgrounds and recreation facilities	149.6
AP City of Buckland - Hillside Road Completion	25.0
AP City of Deering - Erosion Control	25.0
AP City of Diomed - Solid Waste Disposal Project	25.0
AP City of Kobuk - Community Facility/Equipment Repair	25.0
AP City of Kotzebue - Old City Hall Renovation	111.5
AP North Slope Borough - Search and Rescue Equipment Acquisition	87.2
AP Northwest Arctic Borough - Consortium Library/Cultural Center Engineering	25.0
AP City of Nuiqsut - Ball Field Development	25.0
AP City of Point Hope - City Garage Building Winter Storage/Maintenance	27.8
AP City of Selawik - Barge Landing Site Construction	25.9

ELECTION DISTRICT REPORT - CAPITAL BUDGET

* * * * District 37 Arctic Slope/Northwest * * * *

Project

Senate

AP City of Shishmaref - Solid Waste Equipment Purchase	25.0
AP City of Teller - Cable Television Project	25.0
AP City of Wainwright - Community Center Renovation	25.0
AP City of Noorvik - New Health Clinic	25.0
** Total	652.0
*** Total District Expenditures	7,376.1
*** Total District Funding	
Fed. Receipt	2,450.0
General Fund	4,274.1
Other Funds	652.0

ELECTION DISTRICT REPORT - CAPITAL BUDGET

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

Project

Senate

Department of Revenue

Public Housing

AP Beringvue Low Rent Housing Renovation

5,700.0

** Total

5,700.0

Department of Transportation/Public Facilities

Northern Region Programs

AL St Mary's Tract 'A' Roads Construction

450.0

AL Elim Airport Equipment Storage Building Construction

750.0

AL Kotlik Airport Improvements

3,100.0

AL Stebbins Airport Improvements

200.0

** Total

4,500.0

Department of Environmental Conservation

Fifty Percent Municipal Matching Grants Program

AL Nome - Moonlight Springs Water Transmission Line Upgrade

50.0

Village Safe Water Grants

AL Chevak - Water and Sewer System Design and Construction

1,700.0

AL Unalakleet - Water Treatment Improvements

239.4

AL Savoonga - Piped Water and Sewer Design and Construction

400.0

AL Alakanuk - Sanitation Facilities Design and Construction

1,000.0

AL Saint Michael - Utility Upgrade

539.0

AL Tununak - Sanitation Improvements

595.7

AL Mekoryuk - Water and Sewer System Construction

659.5

** Total

5,183.6

Municipal Capital Matching Grants (AS 37.06.010)

AP City of Alakanuk - Erosion Control

25.3

AP City of Elim - Gravel Road to Proposed Dock and Tank Farm

25.0

AP City of Emmonak - Teen Center Construction

29.4

AP City of Golovin - Clinic Upgrade

25.0

AP City of Hooper Bay - Tomaganuk Hill Boardwalk Design/
Construction

36.7

AP City of Kotlik - Boardwalk Renovation

25.0

AP City of Koyuk - Gravel Source Development

25.0

ELECTION DISTRICT REPORT - CAPITAL BUDGET

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

<u>Project</u>	<u>Senate</u>
AP City of Marshall - Road Extension to Airport and Washeteria	25.0
AP City of Mountain Village - City Office Repair/Remodel/ Handicap Access/Equipment	17.1
AP City of Mountain Village - Community Hall Repair/Remodel/ Weatherization/Handicap Access	11.4
AP City of Nome - New Landfill	158.0
AP City of Pilot Station - Water Treatment Plant Building Replacement	25.0
AP City of St. Mary's - Cold Storage/Dock Facility Renovation	25.0
AP City of Scammon Bay - Community Playground Equipment and Construction	25.0
AP City of Shaktoolik - Tank Farm Renovations	25.0
AP City of Sheldon Point - Community Hall Construction	25.0
AP Toksook Bay - Seawall Erosion Control	22.3
AP City of Unalakleet - City Offices Americans with Disabilities Act Compliance	22.5
AP City of Savoonga - Heavy Equipment Upgrade	25.0
** Total	597.7
*** Total District Expenditures	15,981.3
*** Total District Funding	
Fed. Receipt	10,200.0
General Fund	5,183.6
Other Funds	597.7

ELECTION DISTRICT REPORT - CAPITAL BUDGET

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

Project

Senate

Department of Revenue

Public Housing

AP Bethel Heights Reconstruction - Phase III

5,200.0

** Total

5,200.0

Department of Transportation/Public Facilities

Central Region Programs

AL Bethel Runway Stabilization and Taxiway Construction

850.0

AL Dillingham Airport ARFF Building Construction

1,300.0

AL Eek Airport Relocation and Realignment

3,300.0

AL Twin Hills Airport Improvements

650.0

** Total

6,100.0

Department of Environmental Conservation

Village Safe Water Grants

AL Bethel - Sewage Lagoon Completion

500.0

AL Bethel - Kilbuck and Main Washeteria Lift Station Design

50.0

AL Bethel - Original Townsite Design

150.0

AL Bethel - City Subdivision/Water Treatment Plant Design and Construction

800.0

AL Bethel - Bethel Heights and Tundra North Water and Sewer Extension

25.0

AL Napakiak - Flush Tank and Haul Wastewater Design and Construction

270.0

** Total

1,795.0

Municipal Capital Matching Grants (AS 37.06.010)

AP City of Aleknagik - North Shore Landfill Relocation

19.0

AP City of Bethel - Braund Building Renovation

150.8

AP City of Chefnak - Fire Department Building Construction

25.0

AP City of Dillingham - Cold Storage/Processing Addition

80.1

AP City of Eek - Post Office and Clinic Site/Building Renovations

25.0

AP City of Manokotak - Computer System

9.5

AP City of Manokotak - City Drainage/Transportation System

9.5

ELECTION DISTRICT REPORT - CAPITAL BUDGET

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

<u>Project</u>	<u>Senate</u>
AP City of Napaskiak - Sno-Go, Boat, and Motor	25.0
AP City of Nunapitchuk - Motor Grader	25.0
AP City of Platinum - Garbage Transport Utility Vehicle	25.0
AP City of Quinhagak - Water and Sewer Project/Move Washeteria	25.0
AP City of Togiak - Police Department Vehicle	24.3
AP City of Goodnews Bay - City Vehicle	19.0
** Total	472.2
Unincorporated Community Matching Grants (AS 37.06.020)	
AP Akiachak - Equipment Repairs	10.0
AP Akiachak - Public Safety Building Site Preparation	15.0
AP Kipnuk - Fuel Tank Upgrade and Generator Replacement	25.0
AP Tuntutuliak - Bulk Fuel Tank Farm Dike	25.0
** Total	75.0
*** Total District Expenditures	13,642.2
*** Total District Funding	
Fed. Receipt	11,300.0
General Fund	1,795.0
Other Funds	547.2

ELECTION DISTRICT REPORT - CAPITAL BUDGET

* * * * District 40 Aleutians * * * *

Project

Senate

Department of Fish and Game

AP Alaska Peninsula Chum and Coho Salmon Stock Study/Equipment	150.0
** Total	150.0

Department of Transportation/Public Facilities

Central Region Programs

AL Akutan Boardwalk Enhancement	250.0
AL King Salmon Equipment Storage Building Construction	1,100.0
AL New Koliganek Airport Reconstruction and Relocation	450.0
AL Pedro Bay Airport Erosion Control	800.0
** Total	2,600.0

Department of Environmental Conservation

Fifty Percent Municipal Matching Grants Program

AL King Cove - Water Development Project	2,750.0
Village Safe Water Grants	
AL Saint Paul - Landfill and Incinerator Construction	428.5
AL South Naknek - Water and Sewer System Design and Construction	600.0
AL Cold Bay - Water and Sewer Replacement	992.0
** Total	4,770.5

Municipal Capital Matching Grants (AS 37.06.010)

AP City of Akutan - Erosion Control	25.0
AP Aleutians East Borough - Nelson Lagoon Public Dock/Boat Ramp Construction	25.0
AP City of Atka - Dock Water Source Evaluation and System Engineering/Design	25.0
AP Bristol Bay Borough - Naknek Road Improvements/Design/Reconstruction	56.0
AP City of Chignik - Harbor Construction	25.0
AP City of Cold Bay - Public Dock Electricity/lights	25.0
AP City of Ekwok - Generator Building Relocation and Purchase of Generator	25.0

ELECTION DISTRICT REPORT - CAPITAL BUDGET

* * * * District 40 Aleutians * * * *

<u>Project</u>	<u>Senate</u>
AP City of False Pass - City Building Construction	25.0
AP City of King Cove - Pedestrian Walkway	35.4
AP City of New Stuyahok - Public Safety Building Renovation	25.0
AP City of Pilot Point - Dago Creek Dock Extension	25.0
AP City of Port Heiden - Road Upgrade	25.0
AP City of St. George - City Fire Station Improvements	25.0
AP City of St. Paul - Water Line Extension to the Airport and Weather Service	31.0
AP City of Sand Point - Road Improvements	41.3
AP City of Unalaska - Trails Development	161.4
^^ Total	600.1
*** Total District Expenditures	8,120.6
*** Total District Funding	
Fed. Receipt	2,600.0
General Fund	4,920.5
Other Funds	600.1

ELECTION DISTRICT REPORT - CAPITAL BUDGET

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

<u>Project</u>	<u>Senate</u>
Office of the Governor	
AP Americans with Disabilities Act State Owned Facilities Modifications	2,000.0
^^ Total	2,000.0
Department of Administration	
AP Statewide Administrative Manuals/Training	155.0
AP Applicant Tracking System - Final Phase	120.0
^^ Total	275.0
Department of Law	
AP Federal Litigation Continuation	750.0
^^ Total	750.0
Department of Revenue	
Public Housing	
AP Environmental Cleanup/Abatement	250.0
AP Energy Conservation Retrofit	500.0
AP Statewide Renewal/Replacement	500.0
AP Public Housing Maintenance Facility - Nome	250.0
AP Comprehensive Grant Program - Public Housing Renovation/Remodeling	9,500.0
AP Federal Grants And Special Needs Housing Programs	17,079.0
AP Affordable Housing And Energy Efficiency Programs	16,200.0
Agency Projects	
AP Child Support Enforcement Information Systems Enhancement	2,680.9
AP Microfilm Equipment Replacement and Microfilm Auxiliary File Records	359.3
Permanent Fund Corporation	
AP Permanent Fund Corporation Electronic Imaging/Document Retrieval System	251.5
^^ Total	47,570.7

ELECTION DISTRICT REPORT - CAPITAL BUDGET

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

<u>Project</u>	<u>Senate</u>
Department of Education	
AP State Library Equipment and Materials	100.0
AP Library Services and Construction Act Title II Public Library Construction Grants	140.0
AP Alaska Commission on Postsecondary Education Intelligent Phone Dialing System	185.5
AP Alaska Commission on Postsecondary Education Expanded Network and Enhancements	150.0
AP Alaska Commission on Postsecondary Education Microfiche Equipment Replacement	130.0
AP Alaska Commission on Postsecondary Education Privatization Study	100.0
** Total	805.5
Department of Health and Social Services	
AP Renovation/Repair/Equipment	777.8
AP Computer Systems Development	4,017.3
** Total	4,795.1
Department of Labor	
AP Workers' Compensation Information Handling Systems	100.0
AP Employment Service Automated Client Service Project	1,653.8
AP Employment Service Voice Response Filing/Telephone Systems Enhancement	499.8
** Total	2,253.6
Department of Commerce and Economic Development	
AP Economic Development Matching Grant Program	500.0
AP Alaska Small Business Assistance and Development	153.0
AP Chugiak-Eagle River Artic Winter Games	250.0
AP Economic Development Feasibility Fund	200.0
AP Buy Alaska Program	50.0

ELECTION DISTRICT REPORT - CAPITAL BUDGET

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

<u>Project</u>	<u>Senate</u>
** Total	1,153.0
Department of Military and Veterans Affairs	
AP Major Project Design	2,000.0
AP Army Guard Deferred Statewide Maintenance	400.0
AP Army Guard Renewal and Replacement	100.0
** Total	2,500.0
Department of Natural Resources	
AP Multi-Mission Village Work Crews	500.0
AP Fire Fighting Equipment Upgrade/Replacement	50.0
AP State Park System Emergency Repairs	50.0
AP State Land Status/Inventory Database	125.0
AP Geological Mineral Inventory	600.0
AP Forest Resource Inventory	100.0
AP National Historic Preservation Fund/Federal Grants Program	640.0
AP Land and Water Conservation Fund Federal Grants - Outdoor Recreation Facilities	500.0
AP RS 2477 Assertions and Mapping	400.0
AP Statewide Parks Safe Drinking Water	72.5
AP Recorder's Office Equipment	50.0
** Total	3,087.5
Department of Fish and Game	
AP Statewide Facilities Maintenance, Repair and Replacement	500.0
AP Arctic-Yukon-Kuskokwim Salmon Fisheries Stock Assessment Equipment	300.0
AP Fisheries Resource Assessment Vessels Maintenance	250.0
AP Trail and Habitat Area Clearing/Enhancement	350.0
AP Rural Fur Market Protection/Development	200.0
AP Public Access Land Purchase and Facilities Construction/Renovation	1,550.0

ELECTION DISTRICT REPORT - CAPITAL BUDGET

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

<u>Project</u>	<u>Senate</u>
** Total	3,150.0
Department of Public Safety	
AP License Plates/Driver Manuals	350.0
AP Aircraft Equipment/Overhaul/Repairs	400.0
AP Fish and Wildlife Protection Enforcement Vessel Repairs	400.0
AP Alaska State Troopers Replacement Equipment	200.0
AP Fish and Wildlife Protection Equipment Replacement	125.0
AP Statewide Deferred Building Maintenance	500.0
** Total	1,975.0
Department of Transportation/Public Facilities	
Statewide Programs	
AL Army Corps of Engineers Program Match	2,000.0
AL Federal Transit Administration Grants	1,250.0
AL General Fund Match for Federal-Aid Highway Projects	17,882.9
AL State Equipment Fleet Replacement, Refurbishment, and Capitalization Program	11,800.0
AL Statewide Advanced Project Definition	100.0
AL Statewide Annual Planning, Research, and Analysis Projects	6,500.0
AL Statewide Bridge Program	8,000.0
AL Statewide Enhancement Program	15,000.0
AL Statewide Federal Compliance Programs	1,650.0
AL Statewide Railroad Planning	36.0
AL Statewide Rural Village Roads/Trails Construction and Improvements	5,000.0
AL Statewide Safety Program	8,000.0
AL Transportation and Public Facilities Energy and Code Upgrade	625.0
AL State Match for Federal-Aid Aviation Projects	3,297.9
AL Statewide Funding Contingency	5,000.0
Central Region Programs	
AL Central Region Federal Project Preconstruction	20,200.0
AL Central Region Bridge Repair and Replacement	4,500.0
AL Central Region Interstate Maintenance	1,200.0
AL Central Region Pavement Rehabilitation	5,000.0

ELECTION DISTRICT REPORT - CAPITAL BUDGET

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

<u>Project</u>	<u>Senate</u>
AL Central Region Safety Improvement Program	4,000.0
AL Central Region Transportation Enhancements	7,650.0
AL Central Region Emergency Projects	500.0
AL Central Region Highway Pedestrian Americans with Disabilities Act Enhancements	750.0
AL Central Region Rural Village Roads/Trails Construction and Improvement	5,000.0
AL Anchorage - Glenn Highway Bike Path Construction and Enhancements	500.0
AL Matanuska-Susitna - Hyer Road Reconstruction	3,200.0
AL Central Region Airport Land Acquisition	1,000.0
AL Central Region Airport Master Plans	500.0
AL Central Region Airport Snow Removal Equipment Purchases	1,200.0
AL Central Region Deferred Maintenance	1,705.0
Northern Region Programs	
AL Northern Region Bridge Repair and Replacement	4,500.0
AL Northern Region Federal Project Preconstruction	12,000.0
AL Northern Region Interstate Maintenance	1,200.0
AL Northern Region Pavement Rehabilitation	5,000.0
AL Northern Region Safety Program	3,000.0
AL Northern Region Transportation Enhancements	3,000.0
AL Northern Region Emergency Projects	500.0
AL Steese Highway, MP 81-126 Improvement	3,700.0
AL Alaska Highway, MP 1222 - North Reconstruction	10,850.0
AL Alaska Highway, MP 1398 - North Reconstruction	10,000.0
AL Alaska Highway, MP 1386 - North Reconstruction	11,000.0
AL Glenn Highway, MP 127-135 Reconstruction	7,000.0
AL Richardson Highway, MP 129-148 Rehabilitation	2,100.0
AL Richardson Highway, MP 203-206 Reconstruction	2,000.0
AL Northern Region Rural Village Roads/Trails Construction and Improvements	5,000.0
AL Galbraith Airport Land Acquisition	400.0
AL Northern Region Airport Master Plans	900.0
AL Northern Region Airport Snow Removal Equipment	3,000.0
AL Prospect Creek Airport Land Acquisition	250.0
AL Dalton Highway Deferred Maintenance	915.0

ELECTION DISTRICT REPORT - CAPITAL BUDGET

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

<u>Project</u>	<u>Senate</u>
AL Northern Region Deferred Maintenance	1,635.0
Southeast Region Programs	
AL Southeast Region Bridge Repair and Replacement	2,000.0
AL Southeast Region Federal Project Preconstruction	4,000.0
AL Southeast Region Pavement Rehabilitation	1,000.0
AL Southeast Region Safety Program	1,500.0
AL Southeast Region Transportation Enhancements	2,000.0
AL Southeast Region Emergency Projects	500.0
AL Southeast Region Deferred Maintenance	1,110.0
Alaska Marine Highway System Projects	
AL Alaska Marine Highway System Federal Project Preconstruction	1,000.0
AL Matanuska Galley Refurbishing	1,900.0
AL Taku Ferry Life Raft and Car Deck Structural Improvements	3,400.0
AL Tustumena Ferry Repower	4,900.0
AL Tustumena Ferry Safety Upgrade	2,600.0
AL Alaska Marine Highway System Improvements and Overhaul	4,000.0
** Total	260,906.8
Department of Environmental Conservation	
Fifty Percent Municipal Matching Grants Program	
AP Municipal Matching Grants Project Administration	80.7
Village Safe Water Grants	
AL Village Safe Water Project Administration	846.0
AL Indian Set-Aside Grants	2,500.0
Other Capital Projects	
AP Polluted Waterbody Assessment	200.0
AP Local Community Response Training and Equipment	400.0
AP Radio Repeater Installation and Maintenance	150.0
** Total	4,176.7
Department of Community & Regional Affairs	
AP Community Block Grants	5,000.0
AP Electrical System Life, Health and Safety Improvements	250.0
AP Bulk Fuel System Emergency Repairs/Upgrades	2,250.0
AP Small Utility Improvements	2,000.0

ELECTION DISTRICT REPORT - CAPITAL BUDGET

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

Project

	<u>Senate</u>
AP Southeast Energy Fund Grants	4,000.0
** Total	13,500.0
Department of Corrections	
AP Statewide Facilities Renewal and Replacement	1,000.0
** Total	1,000.0
*** Total District Expenditures	349,898.9
*** Total District Funding	
Fed. Receipt	261,768.6
General Fund	48,314.0
Other Funds	39,816.3

STATE OF ALASKA

DEPARTMENT OF TRANSPORTATION AND PUBLIC FACILITIES OFFICE OF THE COMMISSIONER

WALTER J. HICKEL, GOVERNOR

3132 CHANNEL DRIVE
JUNEAU, ALASKA 99801-7898

TEXT: (907) 465-3652
FAX: (907) 586-8365
PHONE: (907) 465-3900

April 12, 1994

Senator Drue Pearce
Alaska State Legislature
State Capitol, Room C-508
Juneau, Alaska 99801-1182

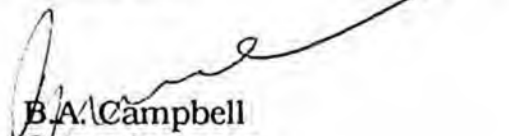
APR 14 1994

Dear Senator Pearce:

During the recent Senate Finance Committee hearing, a question was raised by Senator Rieger about whether federal funds can be used for maintenance efforts.

Enclosed is a copy of a letter the department sent Representative Hanley in response to a similar question that he had. Perhaps the Finance Committee members would be interested in this information.

Sincerely,


B.A. Campbell
Commissioner

Enclosure

STATE OF ALASKA

DEPARTMENT OF TRANSPORTATION AND PUBLIC FACILITIES OFFICE OF THE COMMISSIONER

WALTER J. HICKEL, GOVERNOR

3132 CHANNEL DRIVE
JUNEAU, ALASKA 99801-7898

TEXT: (907) 465-3652
FAX: (907) 586-8365
PHONE: (907) 465-3900

April 12, 1994

Representative Mark Hanley
Alaska State Legislature
State Capitol, Room 515
Juneau, Alaska 99801-1182

Dear Representative Hanley:

This is in response to your question about using federal highway funds for maintenance of state highways.

The Intermodal Surface Transportation Efficiency Act of 1991 (ISTEA) contained a new provision for using federal funding for preventative maintenance on the Interstate System under Title 23 U.S.C. 119(e). This Section reads:

(e) Preventive Maintenance -- Preventive maintenance activities shall be eligible under this section when a State can demonstrate, through its pavement management system that such activities are a cost-effective means of extending Interstate pavement life.

Under this provision, the state is now able to use federal highway funds for pavement overlay projects on the Interstate System which includes the Parks Highway, the Glenn Highway, the Seward Highway and the Sterling Highway, if the project will extend the life of the interstate system.

This year, for example, in Central Region the department is scheduled to have several pavement overlay projects on the Glenn Highway as well as an Interstate Crack Seal project that will include work on the Parks Highway, the Seward Highway and the Sterling Highway.

The Glenn Highway pavement overlay projects are:

1. Glenn Highway between North and South Birchwood
2. Glenn Highway between North Birchwood and Eklutna
3. Glenn Highway between McCarrey and Muldoon

The combined total of all the projects is estimated at approximately \$3.0 million.

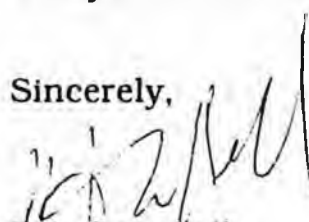
April 12, 1994

The Central Region's deferred maintenance monies (approximately \$2.1 million for FY94) are mostly being spent off the Interstate System. We anticipate using the remaining deferred maintenance funds to chip seal up to 7 miles of road on the Kenai Peninsula, placing calcium chloride or new gravel on roads in the Mat Su Valley, paving various locations including the Jewel Lake Road/International Airport Road Intersection and the right lane of 15th Street to 6th Street in Anchorage and, providing funds to repair bridges throughout the region. In addition, we intend to combine deferred maintenance money with ISTEA money to increase the number of miles in the crack sealing program this summer.

Deferred Maintenance funds have been very helpful in enabling the department to have a summer maintenance program. Without the deferred maintenance funds, we would be unable to do much more than pot hole patching, painting and striping and emergency repairs.

Thank you for your interest in our maintenance program. Please let me know if there is any additional information you would like to have regarding the program.

Sincerely,



B.A. Campbell
Commissioner

cc: John D. Horn, P.E., Regional Director, Central Region

WALTER J. HICKEL, GOVERNOR

MARGARET R. LOWE, COMMISSIONER

DEPT. OF HEALTH AND SOCIAL SERVICES

DIVISION OF ADMINISTRATIVE SERVICES

P.O. BOX 110650
JUNEAU, ALASKA 99811-0650
PHONE: (907) 465-3082

April 12, 1994

The Honorable Drue Pearce
Co Chair
Senate Finance Committee
Alaska State Capital
Juneau, Alaska 99811

Dear Senator Pearce:

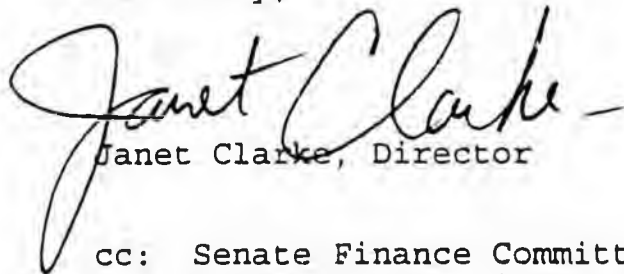
Enclosed is information requested by the Senate Finance Committee during the Department of Health & Social Services March 29, 1994 presentation on the capital budget.

The packet contains the following:

1. Updated CP-1 for the DHSS Renovation/Repair/Equipment project (\$888.9).
2. Updated CP-1s for two DHSS computer projects - Family & Youth Services (\$1,600.0) and Eligibility Information System (2,417.3)
3. Updated CP-1 for Public Health Lab project (\$200.0) plus a final copy of the Strategic Plan for the Public Health Labs.
4. Updated CP-1 and specific project list for API Stop Gap Repair project (\$1,032.5).

If you or your staff have any further questions, please contact me anytime at 465-3082.

Sincerely,



Janet Clarke, Director

cc: Senate Finance Committee Members
Nancy Slagle, Director, Budget Review
Representative Eileen MacLean

PROJECT TITLE: DHSS (95) Renovation/Repair/Equipment

LOCATION: Statewide

COMPLETION DATE: June, 1999

ELECTION DISTRICT: 99

PROGRAM: Social Services

TYPE: Renewal and Replacement

	FUNDING	CAPITAL REQUEST	OPERATING COSTS	NEW POSITION (PFT)
1002	FEDERAL RECEIPTS	\$88.9	\$0.0	
1003	GENERAL FUND MATCH	\$800.0	\$0.0	
1004	GENERAL FUND			0
1005	GF/PROGRAM RECEIPTS			
1006	GF/MENTAL HEALTH TRUST			
	TOTALS:	\$888.9	\$0.0	

PROJECT DESCRIPTION AND JUSTIFICATION:

This project funds ongoing renovation, repair, and equipment needs for the Department of Health and Social Services statewide. Specifically, included are 25 DHSS owned facility and 88 leased sites. Initial funding requested level is figured as a formula based on the replacement value of the 25 DHSS owned sites (exclusive of API) and the age of each facility. Requested funding is then adjusted to meet wider State priorities.

A list of representative projects is attached. In addition, the Department routinely produces a Capital Funding Allocation Plan that details all currently approved capital activity in the Department. The plan is produced in consultation with all elements of the Department, and the Departments of Transportation and Public Facilities and Administration.

CAPITAL

PROJECTS

CP1 DESCRIPTION

Revised 7/27/93

AGENCY HEALTH & SOCIAL SERVICES

FY 95

Page 1 of 4

Revised Date:

Project Description and Justification (#11)

1. What is the problem that the project is designed to solve?

The problem is DHSS facilities and programs have ongoing as well as deferred maintenance and equipment needs caused by heavy wear and tear of daily operations with clients. This project provides funding to address the ongoing needs plus the equivalent of one year of deferred maintenance needs.

What will the request buy in terms of the physical product? Include project characteristics, site features, or other physical factors.

The request will buy a variety of renovation/repairs to be used by State maintenance workers, such as paint, pipes, electrical fittings, etc. In addition, it will buy replacement equipment such as snow plows; audiometers; centrifuges, etc. And it will buy contracted design and construction work for larger repair projects.

3. What is the method used to estimate the total project cost?

The method is the nationally recognized Sherman/Dergis formula used by the State and University over the past several years of $(\text{Replacement Cost} \times 0.75 \text{ 1275/age of building}) \times 1.5$. (The extra half year accounts for deferred maintenance and public health replacement equipment.)

4. What are some other alternatives which have been considered to solve the problem?

Other alternatives included: different balances of work done by State staff under contract; different own/lease balance of facilities used by the agency; and "do nothing".

Why is the project appropriate as requested as opposed to the alternatives?

Alternative uses assume use of minimum State staff and State owned facilities and maximum use of contract and leased facilities, thereby giving DHSS and the State maximum flexibility to adjust operations to meet needs and respond to changes in funding.

How was each alternative evaluated?

Each alternative has been evaluated against the need to maintain maximum State flexibility. Staff figured typically at 1 maintenance staff per 20,000 – 30,000 sq. ft.

5. How were the operating costs estimates determined?

N/A

ADDITIONAL
EXPLANATION
CP1 FORM

Revised 7/27/93

AGENCY HEALTH & SOCIAL SERVICES

FY 95

Page 2 of 4
Revised Date:

6. Describe any relationship the project has to the proposed FY95 operating budget.

None

Discuss operating expenses associated with the proposed project.

None. These are already assumed in the base budget.

7. Does this request represent the second or third phase of a project?

No. This is an annual request.

Give the history of prior appropriations, project status, and any changes to the original project's scope.

DHSS has received similar funding that fund(ed) other activities each year for the past 12 years. Activities funded are described in the Funding Allocation Plan.

8. Does this project leverage non-state funds?

Yes, indirectly through depreciation schedules for these projects which receive federal reimbursement such as Medicaid/Medicare.

What are the funding sources for this project?

General Funds.

Are there any matching requirements or conditions? Describe.

No.

9. Does this request meet an existing statutory, regulatory, or legal requirement?

Not directly. The State and its associated facilities must comply with a variety of State, national and/or federal mandates to maintain licensure, accreditation, compliance with life/safety, sanitation, building, or other codes.

Explain the likely results of noncompliance if the project is not funded.

Noncompliance impact varies by program, e.g. loss of JCAHO accreditation will affect HCFA certification and hence loss of federal medicare/Medicaid funds; loss of ADA accreditation affect State exposure to suit; citation to building problems typically means orders to comply, fines, or an order to evacuate!

ADDITIONAL
EXPLANATION
CP1 FORM

Revised 7/27/93

AGENCY HEALTH & SOCIAL SERVICES

FY 95

Page 3 of 4
Revised Date:

10. Describe the aspects of any joint projects.

None proposed. However, in the past the Department has collaborated with DOT/PF, DNR, DOC, and F&G on several renovation/repair projects in an effort to keep costs do

11. Does the project support a priority of the Governor which has been previously discussed?

Yes. The Governor has repeatedly endorsed the need to address the large and growing deferred maintenance problem of State owned buildings.

12. Will the project stimulate economic development?

No.

13. Will the project achieve operational cost savings through a reduction in the size of government or productivity improvements?

No.

14. Does the project match local funds for projects that are high local priorities?

No.

15. Is the project consistent with the goals and objectives of the agency's FY95 operating budget? How does the project support these objectives?

N/A

16. Has a cost/benefit analysis been done? If so, summarize the results of the analysis.

This is done on a daily basis as staff assess whether to fix particular problems vs. other alternatives. Please refer to the annual DHSS Funding Allocation Plan.

17. Have alternative methods of financing the project been considered and evaluated?

No.

18. Can the start of the project be deferred for one or two years?

No. This funds immediate needs.

What would be the impact of deferring the start of the project?

Greater deferred maintenance beyond normal expectation.

19. Can the project be phased over two or three years?

No.

DEPARTMENT OF HEALTH AND SOCIAL SERVICES
CURRENTLY IDENTIFIED RENOVATION/REPAIR/EQUIPMENT PROJECTS
FY95 CAPITAL BUDGET

ASETS Roof Completion	\$ 200.0
Bethel Youth Facility	
Exterior siding/flashing repair/ staining	35.0
Complete facility	
Dillingham Health Center	
Paint/Furnace/Roof Patches	50.0
Fairbanks Mental Health	
Foundations Stabilization	35.0
Exterior Staining	45.0
Paving walks/drives/sealcoat	100.0
Fairbanks Youth Facility	
Re-roof original facility	200.0
Fairbanks Regional Public Health Center	
Unfunded Equipment/Furnishings	438.0
Harborview Maintenance/Renovation	150.0
Steam Plan Tanks/Asbestos	450.0
Juneau Health Center	
Re-roof/Glaciatiion fix	50.0
Ventilation Fix	300.0
Juneau Youth Facility	
Exterior Staining	25.0
Kenai Public Health Center	
Replace unsafe facility	1,700.0
Kodiak Griffin Reno/Replace	
Stairs/Roof/Windows/Plumbing/Interior	600.0
MYC-Core/Kitchen Renovation	750.0
Detention Completion	450.0
Parking Reno/Expansion	85.0
Security Lighting	
Naknek/King Salmon	
Replace Social Worker Space	50.0

Nome Youth Facility	
Exterior staining	20.0
Reinsulation	15.0
Public Health Equipment Replacement	
Worn/broken - Itinerant Nurses/center	\$ 200.0
Public Health Lab Renovation	300.0
Anchorage Ventilation/	
Flooring replacement	
Wall hole filling	
Upgrade flammable storage	
Purchase bio safety cabinet	
Fairbanks - Phone Replacement	
Purchase bio safety cabinet	
(Excludes Juneau)	
Sitka Health Center	
Furnace Replacement	20.0
Reroof	25.0
Exterior Windows/Doors	20.0
TOTAL	\$6,313.0

PROJECT TITLE: DHSS Computer Systems Development (95)

LOCATION: Statewide

COMPLETION DATE: June, 1998

ELECTION DISTRICT: 99

PROGRAM: Health

TYPE: Information Systems

FUNDING	CAPITAL REQUEST	OPERATING COSTS	NEW POSITION (PFT)
1002 FEDERAL RECEIPTS	\$3,617.3		
1003 GENERAL FUND MATCH			
1004 GENERAL FUND	\$400.0		1
1005 GF/PROGRAM RECEIPTS			
1006 GF/MENTAL HEALTH TRUST			
TOTALS:	\$4,017.3	\$382.0	

PROJECT DESCRIPTION AND JUSTIFICATION:

This project funds two major DHSS computer systems: Family and Youth Services' MIS upgrade and Public Assistance's Eligibility Information System enhancements.

Div.	Title	General Fund	Mental Health	Program Receipts	Federal	Total	Oper. Cost	PFT
DFYS	MIS Upgrade/Network Expan.	400.0	0.0	0	1,200.0	1,600.0	0.0	0
DPA	EIS Enhancement	0.0	0.0	0	2,417.3	2,417.3	0.0	0
		400.0	0.0	0.0	3,617.3	4,017.3	0.0	0.0

Summary of Each System

Family and Youth Services – MIS Upgrade/Network Expansion

This project funds major modification and upgrade of the early DFYS information system to comply with new federal reporting requirements. This includes purchase of approximately 125 new computers.

Public Assistance – Eligibility Information System (EIS) Enhancement Project

This project funds necessary upgrade to the State's Eligibility Information System. These upgrades are necessary to increase processing capacity; improve efficiency and incorporate new technologies and federal program requirements. Due to prior State successes, the Federal government will fund 100% of expected expenses.

CAPITAL

PROJECTS

CP1 DESCRIPTION

Revised 7/27/83

AGENCY HEALTH & SOCIAL SERVICES

FY 95

Page 1 of 1

Revised Date:

PROJECT TITLE: MIS UPGRADE/NETWORK EXPANSION

LOCATION: STATEWIDE

COMPLETION DATE: JUNE, 1996 ELECTION DISTRICT:

PROGRAM:

TYPE:

FUNDING	CAPITAL REQUEST	OPERATING COSTS	NEW POSITION (PFT)
1002 FEDERAL RECEIPTS	1,200.0		
1003 GENERAL FUND MATCH			
1004 GENERAL FUND	400.0		0
1006 M.H. TRUST			
1007 INTER-AGENCY RECEIPTS			
TOTALS:	\$1,600.0	\$0.0	

PROJECT DESCRIPTION AND JUSTIFICATION:

The U.S. Department of Health and Human Services, Administration for Children and Families, released the new mandatory quarterly data reporting requirements for foster care and adoption and methods for data transmission. It will include data elements regarding the foster and adoptive parents as well as children. The data requirements are extensive and a major modification to the existing DFYS system is necessary to meet the new requirements. This new legislation provides for 75% reimbursement to states for system development and 50% for maintenance costs. It also imposes a penalty on states that fail to comply. In order to comply with these requirements DFYS must upgrade its PC-based case management/workload accounting system to capture the required client-related information. In addition, the Provider Payment system must be modified to capture additional data pertaining to foster parents, and the two systems must be integrated. Since one of the requirements is that data be entered into the system in a timely and consistent manner, it is mandatory that all workers have access to PCs in order to facilitate the data entry. This will require the purchase of approximately 125 additional or replacement PCs, two additional LANs, peripheral equipment and software, software and hardware upgrades and expansion of the WAN to at least one additional DFYS site. This project will help the Division meet its overall goal, as defined in the Department's Information Management Plan. This goal is to provide the required equipment for approximately 400 DFYS workers who will receive tangible benefits from the utilization of microcomputers. It will also fund an upgrade to the Case Management/Workload Accounting System to provide for a client record archival and retrieval feature, the upgrading of the workload accounting process and reporting, and a menu driven batch reporting capability will be added. These upgrades represent substantial enhancements to the system.

CAPITAL
PROJECTS
CP1 DESCRIPTION

AGENCY HEALTH & SOCIAL SERVICES

PROJECT

FY 95

Page of
Revised Date:

PROJECT: OFFICE AUTOMATION/AFCARS

GRAND TOTAL

\$1,600,000

PART 1 - OFFICE AUTOMATION

GRAND TOTAL

\$560,000

PERSONAL COMPUTERS

TOTAL

\$473,500

PC's W/ MONITORS - NEW/REPLACE/UPGRADE

125

\$2,200

275,000

PEERIPHERAL HARDWARE - NEW/REPLACE/UPGR.

70

2,000

140,000

SOFTWARE - NEW/REPLACE/UPGR.

225

260

58,500

NEW LANS

TOTAL

\$86,500

FILE SERVER AND MONITOR

2

\$3,700

\$7,400

NETWORK SOFTWARE

2

11,000

22,000

NETWORK HARDWARE

2

18,550

37,100

WAN EXPANSION

1

20,000

20,000

PART 2 - FEDERALLY MANDATED CHANGES

\$1,040,000

CONTRACTUAL

1

\$750,000

\$750,000

NEEDS ASSESSMENT, FEASIBILITY STUDY,
PLANNING, ANALYSIS, DESIGN, CODING,
IMPLEMENTATION

PERSONNEL - 4 SUPPORT STAFF / 1 YEAR

4

60,000

240,000

TRAVEL

1

50,000

50,000

IN-STATE & OUT-OF-STATE FOR ONE YEAR
TRAVEL INCLUDES SENDING KEY STAFF TO
OTHER STATES TO ASSESS INFO. SYSTEMS

DIVISION OF FAMILY & YOUTH SERVICES

PROPOSED PLAN FOR PC DISTRIBUTION

REG	SCT	OFFICE	DIST NO.	STAFF #'S	EXIST PC's	RATIO WRKRS /PC'S	PC's NEEDED	FY95 PC'S	FY95 RATIO
=====	=====	=====	=====	=====	=====	=====	=====	=====	=====
CO		C.O.	710	32	31	1.03 :1	1		1.03 :1
CO		STC	710	2	2	1.00 :1	0		1 :1
TOTAL				34	33	1.03 :1	1	0	1.03 :1
NR	YC	BETHEL	14E	3	2	1.50 :1	1	1	1 :1
NR	YC	BYF	14F	4	2	2.00 :1	2	2	1 :1
NR	FS	BETHEL	151	16	12	1.33 :1	4	3	1.06 :1
NR	FS	KWIGILL	152	1	1	1.00 :1	0		1 :1
NR	FS	MT.VILL	154	1	1	1.00 :1	0		1 :1
NR	FS	ANIAK	155	2	1	2.00 :1	1	1	1 :1
NR	FS	FRBKS	341	38	29	1.31 :1	9	7	1.05 :1
NR	FS	GALENA	342	2	1	2.00 :1	1	1	1 :1
NR	FS	FT YUK	343	1	1	1.00 :1	0		1 :1
NR	FS	NENANA	344	2	1	2.00 :1	1	1	1 :1
NR	FS	BARROW	345	5	4	1.25 :1	1	1	1 :1
NR	YC	FRB-ADM	34A	5	5	1.00 :1	0		1 :1
NR	YC	FRB-SVC	34A	17	14	1.21 :1	3	3	1 :1
NR	YC	BARROW	34B	2	1	2.00 :1	1	1	1 :1
NR	YC	FYF	34F	2	1	2.00 :1	1	1	1 :1
NR	FS	DELTA	378	4	2	2.00 :1	2	2	1 :1
NR	FS	TOK	379	3	2	1.50 :1	1	1	1 :1
NR	FS	NOME	446	4	2	2.00 :1	2	2	1 :1
NR	FS	KOTZ	447	2	1	2.00 :1	1	1	1 :1
NR	YC	NOME	44C	2	1	2.00 :1	1	1	1 :1
NR	YC	KOTZ	44D	2	1	2.00 :1	1	1	1 :1
NR	YC	NYF	44F	2	1	2.00 :1	1	1	1 :1
TOTAL				120	86	1.40 :1	34	31	1.02 :1

DIVISION OF FAMILY & YOUTH SERVICES

PROPOSED PLAN FOR PC DISTRIBUTION

REG	SCT	OFFICE	DST	STAFF #S	EXIST PC'S	RATIO WRKRS /PC'S	PC'S NEEDED	FY95 PC'S	FY95 RATIO
SCR	FS	ANC-ADM	270	16	13	1.23 :1	3	3	1 :1
SCR	FS	ANC-SVC	271	88	68	1.29 :1	20	17	1.03 :1
SCR	FS	VALDEZ	272	2	1	2.00 :1	1	1	1 :1
SCR	FS	DILLING	273	1	1	1.00 :1	0	0	1 :1
SCR	FS	SEWARD	274	2	1	2.00 :1	1	1	1 :1
SCR	FS	KODIAK	275	4	2	2.00 :1	2	2	1 :1
SCR	FS	KENAI	276	9	6	1.50 :1	3	3	1 :1
SCR	FS	MAT-SU	277	9	7	1.29 :1	2	2	1 :1
SCR	FS	CORDOVA	279	1	1	1.00 :1	0	0	1 :1
SCR	YC	ANC-SVC	27A	15	11	1.36 :1	4	3	1.07 :1
SCR	YC	KODIAK	27B	2	1	2.00 :1	1	1	1 :1
SCR	YC	KENAI	27C	4	2	2.00 :1	2	2	1 :1
SCR	YC	PALMER	27D	5	3	1.67 :1	2	2	1 :1
SCR	YC	DILLING	27E	2	1	2.00 :1	1	1	1 :1
SCR	YC	ANC-INT	27F	8	5	1.60 :1	3	3	1 :1
SCR	YC	MYC-ADM	27F	8	6	1.33 :1	2	2	1 :1
SCR	YC	MYC	27F	6	4	1.50 :1	2	2	1 :1
SCR	FS	EAGLE R	280	5	3	1.67 :1	2	2	1 :1
SCR	FS	NAKNEK	281	1	1	1.00 :1	0	0	1 :1
SCR	FS	UNALAS.	282	0	0	0.00 :1	0	0	0 :0
SCR	FS	GLENALL	283	2	1	2.00 :1	1	1	1 :1
SCR	FS	HOMER	284	3	2	1.50 :1	1	1	1 :1
SCR	FS	ST PAUL	291	1	1	0.00 0	0	0	0 :1
SCR	FS	SAND PT	293	0	0	0.00 0	0	0	0 :0
TOTAL				194	141	1.38 :1	53	49	1.02 :1

DIVISION OF FAMILY & YOUTH SERVICES

PROPOSED PLAN FOR PC DISTRIBUTION

REG	SCT	OFFICE	DST	STAFF # 'S	EXIST PC's	RATIO WRKRS /PC'S	PC's NEEDED	FY95 PC'S	FY95 RATIO
===	===	=====	===	=====	=====	=====	=====	=====	=====
SER	FS	JUN-SVC	520	18	14	1.29 :1	4	3	1.05 :1
SER	FS	HAINES	521	1	1	1.00 :1	0	0	1 :1
SER	FS	SITKA	522	4	2	2.00 :1	2	2	1 :1
SER	YC	JUNEAU	52A	7	5	1.40 :1	2	2	1 :1
SER	YC	SITKA	52B	2	1	2.00 :1	1	1	1 :1
SER	YC	JYF	52F	3	3	1.00 :1	0	0	1 :1
SER	FS	JUN-ADM	610	5	4	1.25 :1	1	1	1 :1
SER	FS	KETCH.	623	10	7	1.43 :1	3	3	1 :1
SER	FS	PTRSBRG	624	2	1	2.00 :1	1	1	1 :1
SER	FS	WRANG	625	2	1	2.00 :1	1	1	1 :1
SER	FS	CRAIG	626	2	1	2.00 :1	1	1	1 :1
SER	YC	KETCH	62C	4	3	1.33 :1	1	1	1 :1
TOTAL				60	43	1.40 :1	17	16	1.01 :1

DIVISION OF FAMILY & YOUTH SERVICES

PROPOSED PLAN FOR PC DISTRIBUTION

REG	STAFF #'S	EXIST PC's	RATIO WRKRS /PC'S	PC's NEEDED	FY95 PC'S	FY95 RATIO
=====	=====	=====	=====	=====	=====	=====
CO	34	33	1.03 :1	1	0	1.03 :1
NR	120	86	1.40 :1	34	31	1.02 :1
SCR	194	141	1.38 :1	53	49	1.02 :1
SER	60	43	1.40 :1	17	16	1.01 :1
GRAND TOTAL	408	303	1.35 :1	105	96	1.02 :1

ADDITIONAL REPLACEMENT/UPGRADE PCs — 29

TOTAL NUMBER OF PCs FOR FY95 — 125

STATE OF ALASKA
Information Systems Project Planning & Review

PART I - GENERAL INFORMATION

☒ Capital Improvement Project

Other: _____

Department: Health & Social Services (DHSS) Division: Family & Youth Services (DFYS)

Section: _____

Region: _____

Project Manager: Steve Rice

Phone: 465-2882 Fax: 465-3190

Project Title: MIS Upgrade / Network Expansion

Project Summary: The U.S. Department of Health and Human Services, Administration for Children and Families, released the new mandatory quarterly data reporting requirements for foster care and adoption and methods for data transmission. AFCARS (Adoption and Foster Care Analysis Reporting System) will include data elements regarding the foster and adoptive parents as well as children. The data requirements are extensive and major reconfiguration of DFYS existing system is necessary to meet the new requirements. It is very important to note that this new legislation also provides for 75% reimbursement to states for system development and 50% for ongoing maintenance costs. Failure to comply will carry financial penalties of up to 20% of state's IV-B administrative claim for an indeterminate period. In Alaska's case, that would currently translate into approximately \$60,000 per year.

In order to comply with these requirements DFYS must upgrade its PC-based case management/workload accounting system to capture the required client-related information. In addition, the Provider Payment system must be modified to capture additional data pertaining to foster parents. Since one of the requirements is that data be entered into the system in a timely and consistent manner, it is mandatory that all workers have access to a PC in order to facilitate the data entry. This will require the purchase of approximately 125 additional or replacement PCs, two additional LANs, peripheral equipment and software, software and hardware upgrades and expansion of the DHSS WAN to two additional DFYS sites.

This project will help the Division meet its overall goal, as defined in the Department's Information Management Plan. This goal is to provide the required equipment for approximately 400 DFYS workers who will receive tangible benefits from the utilization of microcomputers. It will also fund an upgrade to the Case Management/Workload Accounting System to provide

for a client record archival and retrieval feature. the upgrading of the workload accounting process and reporting, and a menu driven batch reporting capability will be added. These upgrades represent substantial enhancements to the system in the form of decreased data storage requirements, improved processing speed of the database, enhanced workload reporting capability, and increased ease of use for DFYS employees, while at the same time, allowing the state to utilize three Federal dollars for every State dollar spend.

Project Duration: (start) Sept. 1994 (end) Sept. 1996 Acronym: N/A

Project Characteristics: (check all that apply, include others as needed)

☒ New Project	☐ Enhancement	☐ Continuation
☐ Electronic Imaging	☐ Geographic Information System	
☐ Kiosk Technology	☐ Emergency Communications	
☐ SNA Communications	☐ Voice Communications/ Telephone	
☒ Wide Area Network	☐ Voice Communications/ 2-way Radio, Pagers	
☒ Agency Specific Project	☐ Video Communications	
☐ Interagency Data Access	☒ Office Automation (General)	
☐ Legal Mandate	☒ Electronic Mail	
☐ Electronic Bulletin Board	☒ Relational Database Project	
☐ Public Access to Data	_____	

Describe Computing Platform: (i.e. personal computer, LAN, CISC manufacturer/model, operating system, memory and disk capacity, number of workstations, etc.)

The current DFYS resource includes approximately 300 PCs of various IBM 286, 386, and 486 models operating on DOS 5.0: and seven (7) LANs operating on Novell Netware 3.11.

PART II - PROCUREMENT/BUDGET INFORMATION

- A. If agencies know procurement information such as vendor or brand specific requirements, whether a Request for Alternate Procurement is needed, etc., this information should be noted. Any associated procurement and/or budget documents should be attached. Describe procurement method:

Standard state procurement processes for the purchase of hardware and software. Since the case management/workload accounting system is a proprietary database, only the original contractor can provide the necessary changes. Therefore, it will be necessary for the Division to enter into a sole source contract for the required changes. A Request for Alternate Procurement will be necessary.

- B. Budget Summary:

Total Project Amount: \$3,845,000 Amount Being Requested: \$3,845,000

If this is a capital project, attach copies of CP1 and CP2 forms and provide detail on the following chart. The chart should also be used to provide details for multi-year projects; use additional pages for projects over two years in duration. The chart is intended to assist agencies to summarize prior project appropriations and/or actual expenditures for multi-year projects.

- C. Planned / Actual Comparisons: Current Project Year # 1 of 2

	FY 95 Planned / Actual	FY 96 Planned / Actual	TOTALS Planned / Actual
Personnel	\$320,000/	\$360,000/	\$680,000/
Travel	\$40,000/	\$60,000/	\$100,000/
Contractual	\$900,000/	\$400,000/	\$1,300,000/
Supplies	\$15,000/	\$20,000/	\$35,000/
Equipment:			
hardware	~~\$800,000/~~	\$400,000/	\$1,200,000/
software	~~\$200,000/~~	\$175,000/	\$375,000/
installation	~~\$20,000/~~	\$15,000/	\$35,000/
maintenance	~~\$80,000/~~	\$40,000/	\$120,000/
TOTALS	~~\$2,375,000/~~	\$1,470,000/	\$3,845,000/

PART III - NARRATIVE

A. Purpose of Project

1. The program activity the proposed information systems project is intended to support and the relationship between the program activity and the project.

This project supports child protection, non-medical care facility licensing or certification and juvenile probation programs by providing workers with technology and access to information needed for timely and efficient job performance.

2. The needs assessment on which the project proposal is based.

Providing workers with adequate access to PCs has been recommended in numerous external and internal audits and reviews of agency functioning. Most recently, correction of DFYS equipment deficiencies were recommended in the Governor's Efficiency Report and an internal Paperwork Reductions Report.

Failure to provide the necessary enhancements to the DFYS information systems will ultimately require that the Division requests funding for the project from General Fund dollars, while at the same time is penalized for failing to participate in the Federal program. The penalty would be based on withholding a percentage of federal funding. At this time the funding withheld would be approximately \$60,000 a year.

3. The relationship of the project to the department's information systems plan.

One of DFYS' primary goals is the overall computerization of the Division - providing PCs to every worker who could benefit from the technology. Another goal is to ensure that the information system is modified and upgraded to meet changing requirements of federal mandate, state law, and/or Divisional policy. This project addresses both of these goals as specified in the DHSS Information Management Plan, FY93-FY97. These projects will provide the desired hardware support and information system modifications.

B. Benefits and Alternatives

1. How will the project benefit the state? Describe how the project will result in discernable gains in the productivity of state employees, or real financial savings to the state.

DFYS workers must maintain extensive and detailed documentation related to the clients served by the agency. Many workers are forced to perform these cumbersome, often repetitious, tasks manually. Currently, this time consuming ordeal can consume up to 50% of a worker's time. Providing workers with microcomputers can improve productivity by both reducing the time recording information and by generating required documents. Microcomputers have been

proven to bring productivity improvements to workers with estimates ranging from fifteen to forty percent. Approval of this project will allow the Division to take a large step in achieving it's overall information system plan, while at the same time utilizing federal funds to pay for 75% of the implementation and 50% of it's ongoing maintenance.

2. **What other alternatives were considered for accomplishing this request, how they were evaluated and why they were rejected?**

Several years ago the Division recognized the efficiencies of micro-computers and committed to the utilization of this technology. Alternatives, such as a variety of mainframe systems, were evaluated at that time and found to be far more costly and not as effective. At this time the agency remains committed to this goal.

3. **Provide a detailed cost/benefit analysis as an attachment that describes the costs and the assumptions used for both tangible and intangible benefits. Summarize the detailed analysis in a chart similar to the following example.**

	<u>Project</u>	<u>Alternative 1</u>	<u>Alternative 2</u>
Cost of Project:	~~\$3,845,000~~	n/a	n/a
Annual Operational Costs:	~~155,000~~	n/a	n/a
Tangible Benefits			
Cost Avoidance (annual)	~~2,883,750~~	n/a	n/a
Cost Savings (annual)	~~600,000~~	n/a	n/a

Intangible Benefits: With access to microcomputer technology comes access to information which will be used by workers to make better casework decisions.

C. **Project Impacts and Implications--provide information identifying the project relationships and impacts.**

1. **Consequences of Non Approval--describe the impact on the agency's program (and on any other agency's programs) if this request is not approved.**

On a daily basis, DFYS workers make hundreds of client related decisions, some with possible life or death outcomes. Failure to approve this project will impair the ability of workers to make those decisions by denying timely current and future access to critical information.

In addition, failing to fund this project will result in a loss of an opportunity to utilize Federal funds approaching \$3,000,000.00 to fund a major portion of the project.

2. **Resource Implications**--describe any potential impact this project may have on the agency's existing resources, the Division of Information Services' resources, or those of any other agency. Include personnel issues, security, LAN/WAN and all telecommunications, capacity management, records management, etc.

This project will increase the agency's microcomputer and LAN resources by fifty percent and it will facilitate access to the DHSS WAN by up to 40 users. These increased capacities will require DIS support connecting new DFYS LANs to the WAN. The project will also help provide the microcomputer equipment needed by DFYS to facilitate replacement of two mainframe based applications with PC-based applications. This conversion should free DIS resources.

3. **Public Access**--if the project is a data base or system, describe how public access will be provided, and how public access rates, if appropriate, will be established.

N/A

4. **Potential Problems**--describe any problems that may occur during development and operation of the project.

Providing technical support to an ever expanding end-user population with increasing technical complexity of applications and hardware configurations has begun straining the capabilities of the DFYS Data Processing Unit (DPU). Additional technical support staff are critically needed. Recent recommendations from an internal advisory group include an endorsement for additional technical staff in Fairbanks and Juneau to support the expanding equipment and user population in the Northern and Southeast regions. It is expected that this need will be address in the DFYS FY95 operating budget request.

PART III - NARRATIVE - continued

D. Technical Integration

1. Briefly describe proposed project management and implementation methodologies. Include a summary or schedule of the project (identify components/phases and their costs, if appropriate).

The primary focus of this project will be on acquisition, configuration and installation of additional microcomputers, file servers, peripherals and software. The major actions involved are procurement and installation. Two LANs will need to be designed, users and technical staff need to be trained, and long term maintenance planned. Site selection for additional equipment will be a joint decision of the DFYS DPU and Regional Administrators.

2. List major acquisitions and/or upgrades planned to support the project. List special processing features or new technology required.

Acquisitions will include PCs, standard office automation software (word processing, spreadsheets, etc.) peripheral devices such as printers, and a major upgrade to the information system. No special processing features or new technology is required.

3. Potential Duplication--if this project is for a creating a new database or system, describe the analysis which was conducted with other agencies to ensure a similar database/system did not already exist.

Project represents a database upgrade and hardware/software purchases. No new database will be created.

4. Briefly describe the ongoing support requirements and estimated costs expected after completion of the project. Include services, supplies, upgrades, maintenance, training, enhancements, etc.

Ongoing support requirements will include additional technical staff to maintain and enhance the DFYS information system including networks, hardware and software. Personnel costs have been estimated at up to \$320,000 to provide the necessary support of this project. Fifty percent of that expense will be funded by federal dollars. Extended warranties from hardware manufactures will do much to decrease the costs of maintenance. Ongoing cost will include upgrades, both to software and hardware, replacement of outdated and worn out equipment, and future enhancements.

- E. **Performance/Audit Criteria**--what kind of measurable criteria will be used to determine how well the chosen alternative works and whether projected benefits will be achieved. Describe the evaluation plan for the project and identify the nature and timing of associated evaluation reports.

One criteria will be the ability of the DFYS to pass Federal audits, including AFCARS, of worker files. AFCARS will be auditing the accuracy and timeliness of data entry. Historically, this has been a problem for the agency. Computerization has aided in improving the quality of case file documentation in recent years. However, DFYS will continue to have difficulty meeting Federal requirements until adequate equipment and training is obtained and installed for line staff. Successful completion of Federal audits will provide one measurable criteria for project evaluation.

A second evaluation criteria will be user satisfaction. In July, 1992 DFYS completed a user satisfaction survey and analysis of its primary client/family information system application. At that time only 32% of line staff were using the system daily. Usage patterns were highly correlated with equipment access. This study will be repeated after completion of this project. The measure of success will be increased system usage.

PROJECT TITLE: EIS Enhancement Project			
LOCATION: Juneau		COMPLETION DATE: June 1998	ELECTION DISTRICT: 99
PROGRAM: Social Services		TYPE: Information Systems	
FUNDING	CAPITAL REQUEST	OPERATING COSTS	NEW POSITIONS (PFT)
1002 FEDERAL RECEIPTS *	\$ 2,417,300		\$ 782.6 Project PCN's
* See funding source section on page 2			
TOTAL \$ 2,417,300			

PROJECT DESCRIPTION AND JUSTIFICATION

This project is designed to prolong the life of the Eligibility Information System (EIS) and to integrate technology which will increase user productivity, and preserve accuracy in the delivery of Public Assistance benefits and services. The EIS provides automated support to 433 system users for the following programs administered by the Division of Public Assistance: Aid to Families with Dependent Children (AFDC), AFDC Unemployed Parent, Medicaid, Food Stamps, Interim Assistance, Adult Public Assistance, General Relief, General Relief Medical, Job Opportunities and Basic Skills (JOBS), Employment and Training, and Permanent Fund Dividend Hold-Harmless.

PROBLEM

The Eligibility Information System (EIS) developed in 1982 was implemented in 1984. The system currently supports work processes of the mid 1980's. In 1984 public assistance cases totaled 19,477. In FY93 the caseload totaled 43,998, equating to a 125 percent caseload increase since 1984. Caseload growth is expected to continue to increase another 12 percent in FY94. The EIS supports formula programs for Aid to Families with Dependent Children (AFDC), Food Stamp Program (FSP), and Adult Public Assistance (APA) which in FY94 cost \$199,230,100.

The Division has been assessing the future capabilities of EIS to handle increased caseloads and more complex policies. A primary goal was to determine whether or not the EIS is a suitable base upon which to build the Division's data processing future. Eligibility Management Systems, Inc. (EMS) was hired in June 1992. In September 1992, EMS, reported to the Department that "**Although EIS is not in need of emergency treatment, a significant redesign would be required for EIS to meet all of the system requirements users had identified**". EMS concluded in the System Analysis Report (SAR) that the primary criticism and external constraint on EIS was the lack of sufficient resources to support the ongoing maintenance of the system. A backlog of some 429 Work Requests, of which 127 are HOT and IMPORTANT, and some date back to 1984, compete unsuccessfully with Federal and State mandates and routine Data Center software upgrades requiring EIS changes.

CAPITAL
CP1 PROJECTS
DESCRIPTION

AGENCY: Division of Public Assistance

FY 95

Page 1 of 8
Revised:
February 15, 1994

PROJECT DESCRIPTION AND JUSTIFICATION CONTINUED

It is crucial that the Division continue to generate EIS enhancements that will increase field staff productivity and efficiency. Field caseload growth in FY94 demonstrated a need for 29 new positions, in which current State revenue shortfalls allowed for "no" new field positions in FY 95. The FY94 EIS-Enhancement budget requested funding for a two-year enhancement project which was justified with a projected cost avoidance equivalent of 15 PFT positions because of a net gain in field staff productivity. FY94 CIP funded only the first year of the project. This budget represents the funding for the projects second year. It is important that precautions be taken to identify and avoid problems that could negatively influence the completion of the project. The Division understands the current shortage of State operating funds and the impacts of declining oil revenues. With budget shortfalls resulting in the inability to fill positions, or add new staff despite caseload increases the Division has identified crucial automation needs to reduce the risk of not meeting Federal and State mandates for timeliness and accuracy while providing necessary cash, food, and medical assistance to disabled, elderly, and low-income Alaskans.

PROJECT FUNDING

Through the United States Department of Agriculture (USDA), Food and Nutrition Service (FNS) and the Department of Health and Human Services (HHS), Administration for Children and Families (ACF) and Health Care Financing Administration (HCFA), the agency is entitled to regular Federal Financial Participation (FFP) at the 50 percent match rate.

FY95 presents a unique opportunity for project funding. The Food Stamp Act includes a provision to help attain better food stamp case payment accuracy. It provides financial incentives to reward states that achieve very low payment error rates. These awards are rare with only three or four states getting the special federal award. Because of the high quality of Food Stamp Program casework done by the Division of Public Assistance in FFY 1993, it is likely Alaska will qualify for a federal award. This one-time federal award is expected to be approximately \$1,308,900. If granted, it would be available in FY95. Alaska's eligibility for the award and its precise amount is calculated by the Food and Nutrition Services which will notify the state once the payment accuracy review is complete. Use of the funds are left to state discretion. The Division proposes to use this one-time federal award it earned to fund FY 95 computer enhancements. The funds awarded may be used as the State's share of EIS project costs and can be used to obtain regular Federal matching funds from AFDC, Food Stamps, and Medicaid. The FY95 total project request is \$ 2,417,300 (100 % Federal receipts).

CIP funding in FY95 is necessary to complete the EIS On-line enhancement begun in FY94, the project's first year. Without FY95 capital funding, the Division will be forced suspend the EIS-Enhancement project before implementation of the productivity saving enhancements. Other projects to be funded by the FY95 CIP budget include complex programming to accommodate federal mandates in increased participation rates for the Alaska Work Programs (AWP), Job Opportunities and Basic Skills (JOBS) program. This project works to remove clients from the welfare roles. Long-term benefits will be achieved by providing clients with services which move them towards self-sufficiency thereby reducing public assistance caseloads.

PROJECT DESCRIPTION AND JUSTIFICATION CONTINUED

PROJECT COMPONENTS INCLUDE:

CATEGORY	FY95 TOTAL	FEDERAL
1. PRODUCTIVITY - "DOING MORE WITH LESS"		
A. EIS FIXES-ADDRESS THE 127 HOT AND IMPORTANT OUTSTANDING WORK REQUESTS	\$1,029.1	\$ 1,029.1
B. PRODUCTIVITY WORKFLOW ANALYSIS	\$ 150.0	\$ 150.0
• ELECTRONIC FORM DEVELOPMENT	\$ 22.5	\$ 22.5
• INTEGRATED VOICE RESPONSE	\$ 170.0	\$ 170.0
SUB-TOTAL	\$1,371.6	\$ 1,371.6
2. FEDERAL MANDATES		
JOB5 CHILD CARE/SUPPORTIVE SERVICES/FEDERAL REPORTING	\$ 833.2	\$ 833.2
Sub-Total	\$ 833.2	\$ 833.2
3. DATA RETRIEVAL		
REDESIGN REPORTS, INTERFACES, AND REFERRALS	\$ 212.5	\$ 212.5
SUB-TOTAL	\$ 212.5	\$ 212.5
FY95 TOTAL CIP	\$2,417.3	\$2,417.3

PROJECT CATEGORIES:

- 1A) This is an in-house project to support EIS users with some essential enhancements to correct processing inefficiencies within the system. Phase I of the EIS On-line enhancement project was funded in FY94. This budget includes the cost of Phase II. Other EIS Enhancements comprise future automation needs through FY98, when the Division will again assess the need for replacing the system.
- 1B) The Division's Imaging project ranked 4th in the Statewide Assessment report. The contractor ranked this project as one with a high Return-On-Investment (ROI). This CIP request is for a contracted workflow study which entails a (contractor advised) Business Process Re-Engineering analysis and includes a study of several supporting technologies.

PROJECT DESCRIPTION AND JUSTIFICATION CONTINUED

2. This is a contracted project which will enable the Division to correct inadequacies with the JOBS Automated System (JAS) and adds automation to support Alaska Work Programs (AWP) to attain federally required annual increasing JOBS participation rates.
3. This project will be a contracted Redesign to update the inadequate 1982 EIS-Management Information System. The project will modernize report formats, methods of retrieval and output of statistical data and reports. New technology provides new methods of data interfacing and information retrieval.

PROJECT RELATION TO FY95 OPERATING BUDGET

The FY95 operating BRU depicts a cost avoidance of twelve positions because of planned FY94 EIS Enhancements. Unless caseloads decline and welfare policies are simplified the probability of reducing the current operating BRU is doubtful. However, the agency does foresee the ability to reduce requests for future positions by investing in upgrading EIS and adding available technology to increase automation, thereby increasing productivity.

PROJECT COST ESTIMATES

Project costs were calculated using current personnel salary and benefit schedules with increments for step increases and COLA's. Contractual, supplies and equipment were based on identified needs such as space, modular furniture, etc. and an equipment formula per person of \$3000 for new positions and supplies of \$200 for existing positions. Professional Services contract estimates for level of effort and rates were computed using the cost analysis completed by Eligibility Management Systems, Inc. (EMS). Contractual rates used were \$140 per hour for Project Management and Technical support, \$100 per hour for analyst/programmers, and \$80 per hour for training and testing staff. Assumption is that rates for in-state vendors include overhead, and out-of-state vendors exclude space. This is based on experience and Federal oversight recommendation. It is assumed that components 2 and 3 above require expertise not available in Alaska. It is assumed that the professional expertise required for the remaining components is available in State.

OPERATING COST ESTIMATES

The EIS has been in operations since 1984. No new EIS Mainframe operating costs will be incurred and increases in existing operating will be normal inflationary. Annual operating and maintenance costs in FY93 were \$3.6 million which will be incurred regardless of the project. The exceptions to this are: projects in planning stages such as, IVR which will require a complete cost/benefit analysis during the Productivity Workflow Analysis. The operational cost for automation such as IVR is to be outweighed by productivity gains or cost shifts. Operating costs for IVR are telecommunication charges for Logical Units (lines), telephone company services, and long distance. The long distance charges will be contained by installing the system in Anchorage. All public assistance offices currently have 1-800 numbers. The assumption is that calls will be redirected, creating a cost shift, which will be cost neutral.

PROJECT DESCRIPTION AND JUSTIFICATION CONTINUED

ALTERNATIVES EXAMINED

After completing a feasibility study and cost/benefit analysis of three viable alternatives (REDESIGN EIS, TRANSFER ANOTHER STATE'S SYSTEM, OR DEVELOP A NEW SYSTEM) the contractor EMS made the following recommendations to the Department:

a. Continue to enhance EIS while choosing a long-term course of action

There are 429 outstanding work requests, 127 are classified HOT or IMPORTANT. The 127 HOT and IMPORTANT work requests need to be acted upon quickly. The Department should begin the process of getting positions and funds approved to enhance Systems Operations Section, as soon as possible. Failure to take action will mean that the most difficult changes to EIS, those changes that will have the most beneficial effect on program administration, will become more risk laden each year. It may take up to six months for newly hired staff to reach the minimum productivity level necessary.

Staff have maintained and improved EIS during the past years while completing an average of 90 work requests per year. Work requests are assigned by the prioritization committee. Written EIS work request procedures are followed regularly. The procedures are well planned, clearly stated and sensitive to the particular environment in which staff must operate. These documented procedures are of significant importance, since the primary focus of the section's efforts is work request completion.

b. Plan to replace EIS

The system was not designed to accommodate the massive changes which have occurred in administering public assistance during the past nine years. Eventually the goal to improve flexibility will be most difficult to reach with the EIS architecture. Since replacement or reengineering of EIS will take 3 to 4 years, planning and funding for the activity should begin immediately.

JUSTIFICATION

Even though EIS will eventually be replaced, the EIS Feasibility Study contractor warned that the Division needs to continue to enhance the EIS to increase the processing efficiencies of the system and staff. Additional programming staff are needed to perform more effective modifications to the system. Growing caseloads and the dynamic nature of welfare do not permit a freeze on improvements while waiting for a new system. Increased caseloads coupled with system inefficiencies strain staff ability to produce timely and accurate benefits. This project is expected to gain operational savings through productivity improvements.

EIS users have waited two years for work load relief pending the results of the EIS study. EIS Enhancements which increase staff productivity are essential. In some instances required user system enhancements date back to system implementation.

PROJECT DESCRIPTION AND JUSTIFICATION CONTINUED

Unless additional resources are provided needed user enhancements will never be achieved. The Division expects to save \$17.5 million dollars in productivity and accuracy cost avoidances between FY95 and FY98 by enhancing EIS.

Many needed work requests were suspended pending the outcome of the feasibility study. The incomplete JOBS Automated System (JAS), for JOBS Child Care and Supportive Services payments module is one example. JAS automation is urgent based on federal mandates to increase participation rates, and the consequences of not automating will impact the successful outcome of the JOBS program. Providers must be paid timely. Federal reporting for JOBS is complicated and must be automated to insure accuracy, manage tracking and avoid the cost of adding staff.

Short range changes to EIS are constantly needed to accommodate changing State and Federal requirements. Existing agency resources can not keep pace with necessary system changes. For example between May 1993 and August 31, 1993 the agency had to suspend all system work in progress to adapt the EIS to include the Public Assistance Benefit Reductions based on House Bill 67, effective October 1, 1993.

New program initiatives rarely consider impacts to existing Automated Data Processing (ADP) systems which can cause degradation to the integrity of the system and place significant burden on the user. The dichotomy between policy and system implementation has left the Eligibility Technician with most of the complex decision-making responsibility and increased workloads. The EIS has not been able to keep up with supporting the ET in this complex role. The addition of new programmatic requirements which the original system design of the EIS never anticipated has resulted in layers of complex functional programs and data manipulation.

A modest investment of one percent annually of the Division's formula program budget will help improve worker productivity and preserve the integrity (benefit accuracy) of EIS. When program policy changes dramatically or we desire to significantly improve worker productivity an EIS replacement will be needed. The Division does not anticipate this before FY98. Any development to begin replacing the EIS in FY98 will average three years to design, develop, test, train, and implement. Consequently EIS needs to be routinely enhanced to remain functional through the year 2001.

The State of Alaska can't afford to allow benefit accuracy levels to deteriorate. Even a one percent decline in AFDC payment accuracy rates equates to \$1.4 million (GF/GFM/FFP) in misspent benefits per year.

EXAMPLES OF ESSENTIAL EIS ON-LINE ENHANCEMENTS

Redundant data entry and system transactions can be eliminated by reducing the number of screens and the number transactions required. Combine EIS screens such as prospective and retrospective budgeting screens to save time.

Display in order of priority claims information for Aid to Families with Dependent Children (AFDC), Food Stamp Program (FSP), and Adult Public Assistance (APA) for better tracking of overpayments by Claims Unit. Enhancement to the current EIS claims program. Expected benefits will be increased recovery of Erroneous Payments.

PROJECT DESCRIPTION AND JUSTIFICATION CONTINUED

EIS supports the ongoing maintenance of a workers caseload through a system of "ALERTS" or messages notifying the worker of events that may affect a case's eligibility. The Alert System creates hundreds of messages to workers. An improved Alert system would sort and prioritize messages reducing the significant housekeeping required by workers.

Improving the availability of on-line Help information about program policy and procedures, system functions, and direct access to code values, will help workers more efficiently complete data entry while following appropriate policy.

Zip code + four, will help to avoid increases in postal rates by keeping us at the lowest rate based upon printing and pre-sorting mailing with the full zip code. Zip +4 will also ensure our mail will even be processed by the U.S. Postal Service

The automated records storage retention for EIS has work requests dating back to 1984. Task is labor intensive which could be significantly reduced if the process was properly supported by EIS. The entire process may be eliminated if the agency later adopts Electronic Imaging Management.

Mass change job needed for upcoming Health Care and Welfare reform, up-to-date mass change processor would be a time saver. Case processing can take anywhere from five minutes to one hour. Manual mass change efforts can affect routine processing and require overtime. System handled mass changes can reduce the need for overtime.

Staff frequently need to provide "what if" budget scenarios. Trial budget capability is needed. Policy, Quality Control, Alaska Work Programs (AWP), and Eligibility Technicians need the capability to complete test budgets. This will be new development and will increase productivity and improve client service.

EIS was not anticipated to function past 1999. On that assumption certain design attributes such as the "century" were hard coded and will cease to function when the first program looks for a date after 1999. Based upon the current time-line for a new system, and because some EIS programs can look as far as two years into the future, these enhancements must be completed before December 1, 1997.

Simplifying the pend process for incomplete applications. Agency tracking and reporting needs require incomplete applications be flagged with a "pend" status. Enhancement. Increased productivity.

EXAMPLES OF ESSENTIAL EIS ON-LINE ADDITIONS

Include all federal reporting requirements and child care and supportive services payments in the Jobs Opportunities and Basic Skills (JOBS) Automated Subsystem. The magnitude of this project and the urgent need for the development necessitates support by hiring contracted professional services for this project.

Add on-line Report of Contact (ROC) to EIS. New development addition. This is a productivity and accuracy enhancement and a prerequisite for reducing the need for paper case records.

PROJECT DESCRIPTION AND JUSTIFICATION CONTINUED

Add collection of absent parent data (for Child Support Enforcement Division) on pregnant women who are receiving only medicaid. This is a federal requirement and the data is needed by the Division of Medical Assistance's Medicaid Management Information System (MMIS). Other agency requirement.

Add eligibility for transitional child care. Increased productivity and Federal compliance.

Add Automated Screening and Tracking of Expedited Food Stamps. This is a screening function that is performed manually by clerical staff. The Division needs a more accurate accounting of clients who are entitled to expedited processing of their application. Increased productivity, and benefit and report accuracy.

EXAMPLES OF SUPPORTING AUTOMATION PROJECTS

Complete a productivity and workflow study of the Intake and Mandatory Monthly Report (MMR) process. The study was recommended as a prerequisite to implementing any technology such as Imaging software, by the DOA Division of Information Systems (DIS), Imaging contractor. The Division is busy assessing business processes for streamlining workflow and reducing paper. A once federal mandate to use Mandatory Monthly Report (MMR) forms was implemented in 1982. EIS just supports the MMR process. Alternatives to the MMR or processing the MMR will be reviewed.

Electronic Forms- This project is the development of electronic forms using the State's mainframe E-mail package SYSM. Electronic forms has the potential of reducing the number of internal forms completed and stored in paper files. The feasibility of using electronic forms and using SYSM as the vehicle for eliminating forms will be part of the productivity and workflow study.

Integrated Voice Response (IVR)- IVR has the potential to reduce client telephone traffic by 15-30 percent and increase client services. IVR responds to typical telephone inquiries received during the first ten days of the month. IVR permits clients to obtain information about their benefits such as status, amount, and mailing date. IVR can provide clients with better service while freeing staff to complete other important assignments during a hectic period of the month.

The EIS reports system was designed in 1982. It has not been updated to meet information and retrieval needs of the of management staff. This project requires substantial effort, particularly the technical platform to be used for access to EIS information. The Division desires a professional services contract to complete this project with staff assistance and support.

PROJECT TITLE: Public Health Lab Plan Implementation

LOCATION: Statewide

COMPLETION DATE: 1999

ELECTION DISTRICT: 99

PROGRAM: Health

TYPE: Planning

FUNDING	CAPITAL REQUEST	OPERATING COSTS	NEW POSITION (PFT)
1002 FEDERAL RECEIPTS			
1003 GENERAL FUND MATCH			
1004 GENERAL FUND	\$200.0	\$0.0	0
1005 GF/PROGRAM RECEIPTS			
1006 GF/MENTAL HEALTH TRUST			
TOTALS:	\$200.0	\$0.0	

PROJECT DESCRIPTION AND JUSTIFICATION:

This project begins to implement the recommendation of the 1994 Public Health Plan Strategic Plan (complete 3/94). Specifically, the project begins the initial facility planning program confirmation, and detailed financial feasibility analysis portions of the project. Planning will include continued work with the Departments of Environmental Conservation and Public Safety, as well as with the State Medical Examination/Autopsy functions.

Over the past ten years over 15 internal and external studies have focussed on the condition and operation of the lab. The most recent plan included review by CDC, NIOSH and a national public lab design firm. In general, the consistent observation of the team was that all three labs are in facilities built an average of at least 25 years ago and are not functioning efficiently as modern laboratories to varying degrees and are dangerous. Only one of the labs, Fairbanks, was built as part of a speculative office building, while the Juneau lab is in a building originally constructed for doctors' offices. All three occupy leased space. Although the Fairbanks lab did not have serious ventilation problems observed, both the Anchorage and Juneau labs appeared to have serious ventilation deficiencies which may be jeopardizing the health of the staff and probably the other tenants of the buildings.

As tenants, the labs are dependent on the landlord for increased space needs, remodeling, and for the maintenance of the operating systems of the labs. The Anchorage facility had its ventilation system turned off by the landlord, without warning, while repairs were made to the roof. Not only did the staff suffer, but the quality of samples may have been in jeopardy, and valuable equipment could have been damaged from overheating.

CAPITAL

PROJECTS

CP1 DESCRIPTION

Revised 7/27/93

AGENCY HEALTH & SOCIAL SERVICES

FY 95

Page 1 of 6

Revised Date:

Project Description and Justification (#11)

1. What is the problem that the project is designed to solve?

The three State labs are outmoded; of questionable safety and efficiency housed in leased building that it is not prudent or cost effective to upgrade.

2. What will the request buy in terms of the physical product? Include project characteristics, site features, or other physical factors.

The request will buy Phase I of the implementation of the strategic plan funded in the FY94 Capital budget.

3. What is the method used to estimate the total project cost?

See "1994 Strategic Plan" for professional estimate.

IF ALL OR A PART OF THE SERVICES ARE TO BE PRIVATIZED, THIS FIGURE WILL BE ADJUSTED!

4. What are the other alternatives which have been considered to solve the problem?

Essentially, the three main alternatives (privatization, consolidation, and centralization) were examined at significant detail in the strategic plan. "Do nothing" was rejected as not prudent for the State to operate labs in less than safe conditions.

Why is the project appropriate as requested as opposed to the alternatives?

Refer to the strategic plan.

How was each alternative evaluated?

Refer to the strategic plan.

5. How were the operating costs estimates determined?

Refer to the strategic plan.

**ADDITIONAL
EXPLANATION
CP1 FORM**

Revised 7/27/93

AGENCY HEALTH & SOCIAL SERVICES

FY 95

**Page 2 of 5
Revised Date:**

6. Describe any relationship the project has to the proposed FY95 operating budget.

N/A

Discuss operating expenses associated with the proposed project.

None – other than if cost can be reduced through privatization, consolidation, or centralization, then operating costs can be reduced.

7. Does this request represent the second or third phase of a project?

Yes. This is Phase III. Phase I (Assessment of the current labs) was funded in FY93 under CH 5 SLA 92 PP 34 LN 15. Phase II (Strategic Plan) was funded in FY94 under CH 79 SLA 93 PP 10 LN 27.

8. Does this project leverage non – state funds?

No.

What are the funding sources for this project?

General fund.

Are there any matching requirements or conditions? Describe.

No.

9. Does this request meet an existing statutory, regulatory, or legal requirement?

Yes. As this project implements a plan to replace less than safe labs it addresses building, life safety, NIOSH, OSHA, and other similar codes and standards.

Explain the likely results of noncompliance if the project is not funded.

If the project is not funded, the lab(s) may need to be closed and the function terminated, seriously impacting the overall public health mission statement.

ADDITIONAL
EXPLANATION
CP1 FORM

Revised 7/27/93

AGENCY HEALTH & SOCIAL SERVICES

FY 95

Page 3 of 5
Revised Date:

10. Describe the aspects of any joint projects.

None.

Briefly explain the entire project and the government entity involved (federal, state, or local). Any project dependent upon joint funding should be clearly stated.

N/A

11. Does the project support a priority of the Governor which has been previously discussed?

No.

12. Will the project stimulate economic development?

No.

13. Will the project achieve operational cost savings through a reduction in the size of government or productivity improvements?

Yes. Centralization shows a potential reduction of six (6) of a total of 37 staff.

14. Does the project match local funds for projects that are high local priorities?

No.

15. Is the project consistent with the goals and objectives of the agency's FY95 operating budget? How does the project support these objectives?

Yes, in that the Department is looking at doing more with less generally and developing its overall public health agenda. Specifically, including public health lab services.

16. Has a cost/benefit analysis been done? If so, summarize the results of the analysis.

Yes. The strategic plan includes a cost/benefit/revenue analysis that will be distributed for review when complete.

ADDITIONAL
EXPLANATION
CP1 FORM

Revised 7/27/93

AGENCY HEALTH & SOCIAL SERVICES

FY 95

Page 4 of 5
Revised Date:

17. Have alternative methods of financing the project been considered and evaluated?

Not specifically.

18. Can the start of the project be deferred for one or two years?

Not realistically, as the current labs (particularly Anchorage and Juneau) are potentially dangerous and not readily repairable.

What would be the impact of deferring the start of the project?

All three labs currently have major building, life/safety and operations deficiencies that represent a major potential liability to staff and public safety.

19. Can the project be phased over two or three years?

Yes. As proposed, assessment, planning, design, construction.

What, if any, would be the impacts?

With the proposed phasing there would be very little impact.

ADDITIONAL
EXPLANATION
CP1 FORM

Revised 7/27/93

AGENCY HEALTH & SOCIAL SERVICES

FY 95

Page 5 of 5
Revised Date:



Commissioner Margaret Lowe



Commissioner Bruce Campbell

State of Alaska Public Health Laboratories Strategic Plan Final Report

March 30, 1994

Livingston Slone, Inc.
Architecture
Anchorage, Alaska

Heery International, Inc.
Project Management
Anchorage, Alaska

Coopers & Lybrand / Herman Smith
Laboratory Planning
Chicago, Illinois

Coopers & Lybrand
Financial Services
New York, New York

Executive Summary

In September of 1993, the State of Alaska Department of Transportation and Public Facilities, in association with the Department of Health and Social Services, hired a team of consultants to help the State develop a strategic plan for the effective provision of future Alaska Public Health Laboratory (APHL) services. The result of this cooperative study is a Strategic Plan that provides specific recommendations for the following:

- How to provide the most cost-effective laboratory services in support of quality public health in Alaska
- Strategies to improve operational effectiveness
- How to position the laboratories for future growth

To complete the project, the consultants worked closely with a steering committee composed of the three APHL managers, the Chief of the Section of Laboratories, and the Director of the Division of Public Health. During a series of four 1-day workshops, the consultants presented findings and recommendations to the Steering Committee; the Steering Committee reviewed the consultants' work and provided comment and direction for further planning. The strategic planning process culminated in a January 26, 1994, workshop in Juneau and a January 27 presentation to the Alaska State Legislature, House of Representatives Health, Education, and Social Services (HESS) Committee. The workshop and presentation provided an opportunity for the consultants, the Steering Committee, the DPH administration, and the legislature to review the Strategic Plan and identify and prioritize the next tasks.

Response to House HESS Committee Concerns

The House HESS Committee raised the following concerns and/or comments for consideration in the Strategic Plan.

Privatization

Are the functions of the APHL already provided by the private laboratory industry?

The private laboratory industry provides specific tests aimed at identifying an **individual's** immediate health problem. The APHL provides tests that are aimed at detecting or documenting disease patterns and trends to assess a **community's** well-being. The APHL also assists in establishing Public Health policy development and assuring the quality of private laboratory services in the state.

Can the APHL functions be provided by the private laboratory industry?

There are no examples of any of the 50 states totally privatizing their public health laboratory system. When privatization criteria are evaluated, it becomes clear that the APHL roles of assessment and assurance in policy making and epidemiological functions make the APHL an essential component of the inherently public role of public health

policy determination. Frequently, and particularly in pursuing a health finding that is epidemiologically significant, the APHL will undertake tasks that go beyond what one could expect a private contractor to do. Private laboratories cannot assume the advocacy role for public health or concern for the public's welfare. In addition, the commonly held perception that privatizing increases local employment is not true with the APHL. Discussions with representatives from the private laboratory industry reveal that they would add the Alaska testing workload to their Lower 48 laboratory operations, thereby eliminating local employment.

Does the APHL compete with the private laboratory industry?

Recent discussions with representatives from the private laboratory industry reveal that they do not want to assume the APHLs' broad role of assessment, policy development, and assurance. The private lab must be focused on increasing efficiency at providing specific tests, which enables them to maintain their competitive edge in the private laboratory market sector. Currently, the APHL out-sources certain virology and tuberculosis tests to the private laboratory industry, and the Strategic Plan recommends that additional tests (hepatitis) be considered for out-sourcing to private labs. The policy of the APHL is to "shed" tests to the private laboratory providers when the assessment and assurance roles are no longer an issue and when the tests are more efficiently performed by the private labs.

Urgency

How urgent are the current facility conditions and life-safety issues?

All three APHLs occupy leased space that is technically or functionally inadequate to support the types of testing conducted there. Recent studies performed for the State have documented significant health and safety risks caused by improper ventilation and poor layout of lab spaces. Lease expenses and the cost of renovating leased space to meet minimal safety standards continues to strain the resources of the Division of Health and Human Services. Serious risks to the State exist if the status quo of the APHLs continues. These risks are primarily in the form of financial exposure to Workers Compensation claims from the APHL staff and other state workers, and claims by the general public if a release of toxins occur because of faulty facility conditions.

Is there an APHL emergency response plan in place if a natural or human-caused disaster or event closes a laboratory?

Currently, no APHL emergency response plan is in place. However, there is a prioritized list of recommended corrective actions to the existing facilities, which would mitigate risks while long-term solutions are implemented; these actions require funding. The APHL managers are currently preparing an emergency response plan.

Collocation

Are there opportunities to collocate the APHL with other State laboratory operations and thus gain efficiency through economy of scale?

Based on analysis of the state agencies with compatible laboratory functions, there is an opportunity to consider collocating the APHL with the State Crime Detection Laboratory and the Department of Environmental Conservation (DEC) laboratories. Because the

policy determination. Frequently, and particularly in pursuing a health finding that is epidemiologically significant, the APHL will undertake tasks that go beyond what one could expect a private contractor to do. Private laboratories cannot assume the advocacy role for public health or concern for the public's welfare. In addition, the commonly held perception that privatizing increases local employment is not true with the APHL. Discussions with representatives from the private laboratory industry reveal that they would add the Alaska testing workload to their Lower 48 laboratory operations, thereby eliminating local employment.

Does the APHL compete with the private laboratory industry?

Recent discussions with representatives from the private laboratory industry reveal that they do not want to assume the APHLs' broad role of assessment, policy development, and assurance. The private lab must be focused on increasing efficiency at providing specific tests, which enables them to maintain their competitive edge in the private laboratory market sector. Currently, the APHL out-sources certain virology and tuberculosis tests to the private laboratory industry, and the Strategic Plan recommends that additional tests (hepatitis) be considered for out-sourcing to private labs. The policy of the APHL is to "shed" tests to the private laboratory providers when the assessment and assurance roles are no longer an issue and when the tests are more efficiently performed by the private labs.

Urgency

How urgent are the current facility conditions and life-safety issues?

All three APHLs occupy leased space that is technically or functionally inadequate to support the types of testing conducted there. Recent studies performed for the State have documented significant health and safety risks caused by improper ventilation and poor layout of lab spaces. Lease expenses and the cost of renovating leased space to meet minimal safety standards continues to strain the resources of the Division of Health and Human Services. Serious risks to the State exist if the status quo of the APHLs continues. These risks are primarily in the form of financial exposure to Workers Compensation claims from the APHL staff and other state workers, and claims by the general public if a release of toxins occur because of faulty facility conditions.

Is there an APHL emergency response plan in place if a natural or human-caused disaster or event closes a laboratory?

Currently, no APHL emergency response plan is in place. However, there is a prioritized list of recommended corrective actions to the existing facilities, which would mitigate risks while long-term solutions are implemented; these actions require funding. The APHL managers are currently preparing an emergency response plan.

Collocation

Are there opportunities to collocate the APHL with other State laboratory operations and thus gain efficiency through economy of scale?

Based on analysis of the state agencies with compatible laboratory functions, there is an opportunity to consider collocating the APHL with the State Crime Detection Laboratory and the Department of Environmental Conservation (DEC) laboratories. Because the

Medical Examiner/State Morgue program requires an improved facility, it should also be considered for collocation with the APHL.

Developing the Options for Restructuring

The State asked the consultants to provide a comprehensive, objective, and open analysis of the issues that encompass improvement of the APHL system. The consultants selected the following elements of the current APHL system for review and analysis:

- Facilities
- Productivity
- Test menu and services
- User opinion
- Collocation opportunities
- Privatization opportunities
- Restructuring opportunities

Other recent studies have evaluated the present condition of the APHL facilities and concluded that the facilities urgently need repair and replacement. The consulting team did not restudy the facility conditions, but did take into account the information when evaluating the other crucial elements of the system.

The team used in-depth user opinion surveys and system-wide data collected from APHL laboratory managers to evaluate the current test menu and level of services. From the evaluation, the team produced the following list of suggested improvements for the State to consider implementing:

- Release hepatitis testing to the private sector
- Conduct blood-lead testing
- Offer molecular diagnostics
- Improve communications with laboratory users
- Improve turnaround times for test results
- Acquire more laboratory space and funding for the future needs of laboratory technology
- Maintain limited training programs

The analysis of the issues showed that it will be nearly impossible to effect the necessary improvements to the APHL system if the current system is maintained. This finding lead the consultants to consider restructuring the APHL system in one of the following ways:

Options for Restructuring:

- Maintain the status quo, but with enhanced operations (Option 1)
- Consolidate the three laboratories by closing one of the existing facilities and constructing one new facility at a collocated site (Option 2)
- Centralize all three laboratories into one new collocated facility (Option 3)

Financial Analysis

A financial analysis of each restructuring option was conducted to determine which one would most closely align the operational and fiscal goals of the APHL. The accounting firm of Coopers & Lybrand conducted the analysis, using the methods described briefly below.

Coopers & Lybrand compared the allocated costs and capital costs of each selected option to determine which option is the most economically feasible. For each selected option, allocated costs were added to capital costs for the total cost of each option. The net present value of the total cost was calculated and then used to compare the costs of each option.

Net present value figures show that centralization is the most cost-effective option, saving the state approximately \$5.6 million more than consolidation and saving the state \$6.4 million more than maintaining the status quo over the next 20 years. This does not include the value of reducing the risks realized by a new laboratory facility.

Recommendation

This study shows that adopting the centralization model for restructuring the APHL system provides the most cost-effective and operationally effective solution to the problems the laboratories face. Centralization gives the APHLs the resources they need to meet the future health needs of the public and to continue meeting the goals and objectives of their public-health mission. The study team therefore recommends that the following actions be taken:

- Adopt the centralization model for restructuring the APHLs.
- Incorporate Medical Examiner/State Morgue Program requirements into the planning of the APHL new centralized facility.
- Consider collocating the centralized facility with the State Crime Detection Laboratory; reconsider collocating with a DEC environmental laboratory.
- Continue to define and correct urgent life-safety deficiencies in the existing APHL facilities.

Next Steps

The consulting team is prepared to help the APHLs implement a restructuring plan. We see implementation progressing through completion of the following tasks:

- Task 1.** Collocation planning
- Task 2.** Location and site selection
- Task 3.** Equipment surveying, planning, and budgeting
- Task 4.** Relocation planning
- Task 5.** Financial planning and financing of options
- Task 6.** Design criteria
- Task 7.** Programming, conceptual design, and schematic design
- Task 8.** Project management



Commissioner Margaret Lowe



Commissioner Bruce Campbell

State of Alaska Public Health Laboratories Strategic Plan Final Report

March 30, 1994

Livingston Slone, Inc.
Architecture
Anchorage, Alaska

Heery International, Inc.
Project Management
Anchorage, Alaska

Coopers & Lybrand / Herman Smith
Laboratory Planning
Chicago, Illinois

Coopers & Lybrand
Financial Services
New York, New York

Executive Summary

In September of 1993, the State of Alaska Department of Transportation and Public Facilities, in association with the Department of Health and Social Services, hired a team of consultants to help the State develop a strategic plan for the effective provision of future Alaska Public Health Laboratory (APHL) services. The result of this cooperative study is a Strategic Plan that provides specific recommendations for the following:

- How to provide the most cost-effective laboratory services in support of quality public health in Alaska
- Strategies to improve operational effectiveness
- How to position the laboratories for future growth

To complete the project, the consultants worked closely with a steering committee composed of the three APHL managers, the Chief of the Section of Laboratories, and the Director of the Division of Public Health. During a series of four 1-day workshops, the consultants presented findings and recommendations to the Steering Committee; the Steering Committee reviewed the consultants' work and provided comment and direction for further planning. The strategic planning process culminated in a January 26, 1994, workshop in Juneau and a January 27 presentation to the Alaska State Legislature, House of Representatives Health, Education, and Social Services (HESS) Committee. The workshop and presentation provided an opportunity for the consultants, the Steering Committee, the DPH administration, and the legislature to review the Strategic Plan and identify and prioritize the next tasks.

Response to House HESS Committee Concerns

The House HESS Committee raised the following concerns and/or comments for consideration in the Strategic Plan.

Privatization

Are the functions of the APHL already provided by the private laboratory industry?

The private laboratory industry provides specific tests aimed at identifying an individual's immediate health problem. The APHL provides tests that are aimed at detecting or documenting disease patterns and trends to assess a community's well-being. The APHL also assists in establishing Public Health policy development and assuring the quality of private laboratory services in the state.

Can the APHL functions be provided by the private laboratory industry?

There are no examples of any of the 50 states totally privatizing their public health laboratory system. When privatization criteria are evaluated, it becomes clear that the APHL roles of assessment and assurance in policy making and epidemiological functions make the APHL an essential component of the inherently public role of public health

policy determination. Frequently, and particularly in pursuing a health finding that is epidemiologically significant, the APHL will undertake tasks that go beyond what one could expect a private contractor to do. Private laboratories cannot assume the advocacy role for public health or concern for the public's welfare. In addition, the commonly held perception that privatizing increases local employment is not true with the APHL. Discussions with representatives from the private laboratory industry reveal that they would add the Alaska testing workload to their Lower 48 laboratory operations, thereby eliminating local employment.

Does the APHL compete with the private laboratory industry?

Recent discussions with representatives from the private laboratory industry reveal that they do not want to assume the APHLs' broad role of assessment, policy development, and assurance. The private lab must be focused on increasing efficiency at providing specific tests, which enables them to maintain their competitive edge in the private laboratory market sector. Currently, the APHL out-sources certain virology and tuberculosis tests to the private laboratory industry, and the Strategic Plan recommends that additional tests (hepatitis) be considered for out-sourcing to private labs. The policy of the APHL is to "shed" tests to the private laboratory providers when the assessment and assurance roles are no longer an issue and when the tests are more efficiently performed by the private labs.

Urgency

How urgent are the current facility conditions and life-safety issues?

All three APHLs occupy leased space that is technically or functionally inadequate to support the types of testing conducted there. Recent studies performed for the State have documented significant health and safety risks caused by improper ventilation and poor layout of lab spaces. Lease expenses and the cost of renovating leased space to meet minimal safety standards continues to strain the resources of the Division of Health and Human Services. Serious risks to the State exist if the status quo of the APHLs continues. These risks are primarily in the form of financial exposure to Workers Compensation claims from the APHL staff and other state workers, and claims by the general public if a release of toxins occur because of faulty facility conditions.

Is there an APHL emergency response plan in place if a natural or human-caused disaster or event closes a laboratory?

Currently, no APHL emergency response plan is in place. However, there is a prioritized list of recommended corrective actions to the existing facilities, which would mitigate risks while long-term solutions are implemented; these actions require funding. The APHL managers are currently preparing an emergency response plan.

Collocation

Are there opportunities to collocate the APHL with other State laboratory operations and thus gain efficiency through economy of scale?

Based on analysis of the state agencies with compatible laboratory functions, there is an opportunity to consider collocating the APHL with the State Crime Detection Laboratory and the Department of Environmental Conservation (DEC) laboratories. Because the

Medical Examiner/State Morgue program requires an improved facility, it should also be considered for collocation with the APHL.

Developing the Options for Restructuring

The State asked the consultants to provide a comprehensive, objective, and open analysis of the issues that encompass improvement of the APHL system. The consultants selected the following elements of the current APHL system for review and analysis:

- Facilities
- Productivity
- Test menu and services
- User opinion
- Collocation opportunities
- Privatization opportunities
- Restructuring opportunities

Other recent studies have evaluated the present condition of the APHL facilities and concluded that the facilities urgently need repair and replacement. The consulting team did not restudy the facility conditions, but did take into account the information when evaluating the other crucial elements of the system.

The team used in-depth user opinion surveys and system-wide data collected from APHL laboratory managers to evaluate the current test menu and level of services. From the evaluation, the team produced the following list of suggested improvements for the State to consider implementing:

- Release hepatitis testing to the private sector
- Conduct blood-lead testing
- Offer molecular diagnostics
- Improve communications with laboratory users
- Improve turnaround times for test results
- Acquire more laboratory space and funding for the future needs of laboratory technology
- Maintain limited training programs

The analysis of the issues showed that it will be nearly impossible to effect the necessary improvements to the APHL system if the current system is maintained. This finding lead the consultants to consider restructuring the APHL system in one of the following ways:

Options for Restructuring:

- Maintain the status quo, but with enhanced operations (Option 1)
- Consolidate the three laboratories by closing one of the existing facilities and constructing one new facility at a collocated site (Option 2)
- Centralize all three laboratories into one new collocated facility (Option 3)

Financial Analysis

A financial analysis of each restructuring option was conducted to determine which one would most closely align the operational and fiscal goals of the APHL. The accounting firm of Coopers & Lybrand conducted the analysis, using the methods described briefly below.

Coopers & Lybrand compared the allocated costs and capital costs of each selected option to determine which option is the most economically feasible. For each selected option, allocated costs were added to capital costs for the total cost of each option. The net present value of the total cost was calculated and then used to compare the costs of each option.

Net present value figures show that centralization is the most cost-effective option, saving the state approximately \$5.6 million more than consolidation and saving the state \$6.4 million more than maintaining the status quo over the next 20 years. This does not include the value of reducing the risks realized by a new laboratory facility.

Recommendation

This study shows that adopting the centralization model for restructuring the APHL system provides the most cost-effective and operationally effective solution to the problems the laboratories face. Centralization gives the APHLs the resources they need to meet the future health needs of the public and to continue meeting the goals and objectives of their public-health mission. The study team therefore recommends that the following actions be taken:

- Adopt the centralization model for restructuring the APHLs.
- Incorporate Medical Examiner/State Morgue Program requirements into the planning of the APHL new centralized facility.
- Consider collocating the centralized facility with the State Crime Detection Laboratory; reconsider collocating with a DEC environmental laboratory.
- Continue to define and correct urgent life-safety deficiencies in the existing APHL facilities.

Next Steps

The consulting team is prepared to help the APHLs implement a restructuring plan. We see implementation progressing through completion of the following tasks:

- Task 1. Collocation planning**
- Task 2. Location and site selection**
- Task 3. Equipment surveying, planning, and budgeting**
- Task 4. Relocation planning**
- Task 5. Financial planning and financing of options**
- Task 6. Design criteria**
- Task 7. Programming, conceptual design, and schematic design**
- Task 8. Project management**

PROJECT TITLE: API (95) Stop Gap Repair

LOCATION: Anchorage

COMPLETION DATE: 1998

ELECTION DISTRICT: 50

PROGRAM: Health (Mental Health)

TYPE: Deferred Maintenance

FUNDING	CAPITAL REQUEST	OPERATING COSTS	NEW POSITION (PFT)
1002 FEDERAL RECEIPTS			
1003 GENERAL FUND MATCH			
1004 GENERAL FUND			0
1005 GF/PROGRAM RECEIPTS			
1006 GF/MENTAL HEALTH TRUST	\$1,032.5	\$0.0	
TOTALS:	\$1,032.5	\$0.0	

PROJECT DESCRIPTION AND JUSTIFICATION:

The project funds ongoing stop gap repairs to the existing Alaska Psychiatric Institute while the replacement facility planning, design, and construction are underway. Specifically, the project will fund: priority interim fire/life safety; occupational safety and health and minor Americans with Disabilities Act upgrades. In addition, the project will fund ongoing replacement of pipes, finishes, fixtures, fittings, and furniture that are broken or pose hazards to staff, public, and clients.

Background

During summer 1993, API was inspected and cited by the Municipal Fire Marshall; and Occupation, Safety and Health Agency and in addition a local architectural team versed in the Americans with Disabilities Act physical plant requirements. Since the reviews, DHSS has worked closely with the reviewers and design experts to limit the number of required upgrades to the bare minimum in light of the limited future proposed for the building. We have also worked to prioritize those limited upgrades. Those to be done in FY94 (priority 1), those for FY95 (priority 2), etc. This prioritized list is attached.

CAPITAL
PROJECTS
CP1 DESCRIPTION

Revised 7/27/93

AGENCY HEALTH & SOCIAL SERVICES

FY 95

Page 1 of 5
Revised Date:

Project Description and Justification (#11)

1. What is the problem that the project is designed to solve?

API must continue to operate safely and effectively even while efforts to replace it are underway. Specifically, interim fire/life safety, OSHA and ADA improvements are needed as well as day-to-day repairs.

2. What will the request buy in terms of the physical product? Include project characteristics, site features, or other physical factors.

The physical product will include: design and construction of improvement life safety systems, toilet room upgrades; upgrade to medical records, etc. (See list attached)

3. What is the method used to estimate the total project cost?

Architect's professional estimate based on Fire Marshall, OSHA and ADA architect's detailed survey of the building multiplied by 1.2 to cover contingency (0.120), internal management expense (0.042), and one year inflation (0.038).

4. What are some other alternatives which have been considered to solve the problem?

Alternatives have included: other prioritization schemes (rejected as too expensive or too much risk of citation/legal action) and: do nothing (rejected as too much risk of either catastrophic failure or legal suit).

Why is the project appropriate as requested as opposed to the alternatives?

It is the best mix of cost and liability.

How was each alternative evaluated?

Each alternative was evaluated against cost and liability exposure.

5. How were the operating costs estimates determined?

None.

6. Describe any relationship the project has to the proposed FY95 operating budget.

None.

Discuss operating expenses associated with the proposed project.

None.

7. Does this request represent the second or third phase of a project?

No. This is an annual request for ongoing work.

Give the history of prior appropriations, project status, and any changes to the original project's scope.

None. We have received annual appropriations for API repair for the past four years, e.g. CH 208 SLA 90 PP 107 LN 09; CH 96 SLA 91 PP 36 LN 06; CH 65 SLA 92 PP 34 LN 19, and CH 79 SLA 93 PP 10 LN 30. There have been no changes to the original scope.

8. Does this project leverage non-state funds?

No. However, we do include capital costs in our Medicaid reimbursement cost rate.

What are the funding sources for this project?

Mental Health Trust

Are there any matching requirements or conditions? Describe.

No.

9. Does this request meet an existing statutory, regulatory, or legal requirement?

Yes. Compliance with hospital licensure, JCAHO accreditation, and HCFA certification are all potentially at risk.

ADDITIONAL
EXPLANATION
CP1 FORM

Revised 7/27/93

AGENCY HEALTH & SOCIAL SERVICES

FY 95

Page 3 of 5
Revised Date:

Explain the likely results of noncompliance if the project is not funded.

If lost, the State will lose, at a minimum, up to 14% of the API annual operating budget, approximately \$2.0M annually.

10. Describe the aspects of any joint projects.

N/A

Briefly explain the entire project and the government entity involved (federal, state, or local). Any project dependent upon joint funding should be clearly stated.

N/A

11. Does the project support a priority of the Governor which has been previously discussed?

Yes. The Governor has supported: 1) replacement of API, and 2) the need to address deferred maintenance.

12. Will the project stimulate economic development?

No.

13. Will the project achieve operational cost savings through a reduction in the size of government or productivity improvements?

No.

If so, explain how the savings would be achieved and the amount expected to be saved.

14. Does the project match local funds for projects that are high local priorities?

No.

15. Is the project consistent with the goals and objectives of the agency's FY95 operating budget? How does the project support these objectives?

Yes, keep current facilities on-line.

16. Has a cost/benefit analysis been done? If so, summarize the results of the analysis.

This is done on a daily basis as staff has had much to invest in each specific repair.

17. Have alternative methods of financing the project been considered and evaluated?

N/A

18. Can the start of the project be deferred for one or two years?

N/A. This is an annual request.

What would be the impact of delaying the start of the project?

N/A

19. Can the project be phased over two or three years?

No.

What, if any, would be the impacts?

N/A

ADDITIONAL
EXPLANATION
CP1 FORM

AGENCY HEALTH & SOCIAL SERVICES

FY 95

Page 5 of 5
Revised Date:

CONSOLIDATED SAFETY UPGRADES						
PRIORITIZATION OF MODIFICATIONS						
REVISED 9/24/93						
		PRIORITY #1 FY94	PRIORITY #2 FY95	PRIORITY #3	PRIORITY #4	
item #		ESTIMATED COST	ESTIMATED COST	ESTIMATED COST	ESTIMATED COST	TOTALS
	MANDATED BY MOA FIRE MARSHAL					
1	Provide approved premises address	Completed by Maint. \$0				\$0
2	Provide approved manual and automatic fire alarm system throughout the hospital with 65db heard throughout.	\$208,739				\$208,739
3	Provide documentation of emergency evacuation drills.	Provided by Admin. \$0				\$0
4	All sprinkler system valves must be chained and locked in open position	Completed by Maint. \$0				\$0
5	Remove all obstructions , such as beds, chairs, storage and laundry carts from required width of corridor.	By Admin. & Maint..				\$0
6	Remove all door stops throughout the facility	By Admin. & maint...				\$0
	Pressure test the standpipe system	\$1,833				\$1,833
7	Retrofit sprinkler heads with quick response type per NFPA 101.	\$98,175				\$98,175
8	Repair all exit signage and replace all burned out bulbs	Completed by Maint. \$0				\$0
9	Provide an approved standpipe flow test for each riser.	\$16,456				\$16,456
10	Remove all combustibles from boiler, mechanical and electrical rooms	Completed by Maint. \$0				\$0
11	Provide one master key to each staff personnel. Only one locking device is allowed in the path of egress. All exterior stairwell doors must be unlocked.	\$2,000				\$2,000
12	Provide sprinkler head in computer equipment room, second floor	\$3,852				\$3,852
13	Relocate sprinkler head in AAU and DTU mechanical rooms	\$3,852				\$3,852
14	Remove storage 18" below sprinkler heads in storage rooms.	Completed by Maint. \$0				\$0
15	Remove paper copiers from exit corridor	Completed by Maint. \$0				\$0

DEPARTMENT OF LABOR - OCCUPATIONAL SAFETY AND HEALTH (CONT.)						
		PRIORITY #1 FY94	PRIORITY #2 FY95	PRIORITY #3	PRIORITY #4	
item #		ESTIMATED COST	ESTIMATED COST	ESTIMATED COST	ESTIMATED COST	TOTALS
16	Relocate standpipe and sprinkler fire department hook-ups on front of building	\$15,000				\$15,000
17	Provide sprinkler heads in paper storage room in basement.	\$5,610				\$5,610
18	Remove vending machines from basement exit corridor	By Admin. & Maint. \$0				\$0
19	Provide 3' clearance around all sprinkler valves and risers.	Completed by Maint. \$0				\$0
20	Provide an approved automatic fire extinguishing system for the protection of commercial grease laden processing equipment.	\$19,074				\$19,074
21	Remove all outside accumulation of storage, rubbish and vegetation behind boiler building	Completed by Maint. \$0				\$0
22	Remove greenhouse from property.	\$1,346				\$1,346
23	Provide verification of emergence generator annual service test and weekly log sheets which show servicing and starting procedures.	Completed by Maint \$0				\$0
	Sub-total - MOA fire Marshal	\$375,937	\$0	\$0	\$0	\$375,937
DEPARTMENT OF LABOR - OCCUPATIONAL SAFETY AND HEALTH						
	Guarding					
1	ACO-1 extend guard	Completed by Maint \$0				\$0
2	P-20 enclose retaining shaft	Completed by Maint \$0				\$0
3	HRC - extend guarding	Completed by Maint \$0				\$0
4	Rehab. area - repair guard	Completed by Maint \$0				\$0
5	Social workers area - remove portable fan	Completed by Maint \$0				\$0
6	YPT mech. room - guard shaft	Completed by Maint \$0				\$0
7	Mech. room 103	Completed by Maint \$0				\$0
8	Soiled linens - enclose fan guard	Completed by Maint \$0				\$0
	Ventilation					
1	Bathroom ventilation				\$73,465	\$73,465
2	Building ventilation system				\$3,085,500	\$3,085,500

DEPARTMENT OF LABOR - OCCUPATIONAL SAFETY AND HEALTH (CONT.)						
Item #		PRIORITY #1 FY94 ESTIMATED COST	PRIORITY #2 FY95 ESTIMATED COST	PRIORITY #3 ESTIMATED COST	PRIORITY #4 ESTIMATED COST	TOTALS
3	Paint storage room	Maint \$0				\$0
	Electrical					\$0
1	GFI receptacles within 4' of sinks	\$2,805				\$2,805
2	Conduits in Ceiling areas		\$68,122			\$68,122
3	Remove romex	\$2,207				\$2,207
4	Bulb Guards	Completed by Maint \$0				\$0
5	Lighting Survey			\$9,350		\$9,350
6	Panel Schedules	Maint \$0				\$0
7	Paint storage - light defusers	Maint \$0				\$0
	Repair: light fixture boys bathroom; loose receptacle in custodial storage, loose receptacle and transformer in mechanical.	Completed by Maint \$0				\$0
9	receptacle face plate YTF computer room	Maint \$0				\$0
10	Office in general supply - reroute flexible cable	\$598				\$598
	Insulate terminals on batteries - mechanical room 104	Completed by				
11	and maintenance shop boiler room.	Maint \$0				\$0
12	Protective equipment for servicing batteries	Maint \$0				\$0
		Completed by				
13	Mechanical Room 104 - Install portable eye wash.	Maint \$0	\$0	\$0		\$0
14	Equipment room-custodial storage - repair flexible cable	\$1,440	\$0	\$0		\$1,440
15	Soiled linen - working space at electrical panels	\$505	\$0	\$0		\$505
16	Kitchen - secure all junction boxed feeding equipment	\$720	\$0	\$0		\$720
18	Strain Relief Device	Maint \$0	\$0	\$0		\$0
	Materials Storage	Maint \$0				\$0
		Completed by				
1	Remove materials stored within 18 " of sprinkler heads	Maint \$0	\$0	\$0		\$0
		Completed by				
2	Room 202 - remove materials in front of transfer switch	Maint \$0	\$0	\$0		\$0
	Load rate 2nd floor storage in central supply , dry					
3	storage	\$5,000	\$0	\$0		\$5,000
	General safety		\$0			
		Completed by				
1	Repair 6' ladder in DTU mech. & 6' ladder in mech. 104	Maint \$0	\$0	\$0		\$0
	"Qualified Personnel Only" sign at penthouse and	Completed by				
2	elevator room doors	Maint \$0	\$0	\$0		\$0

DEPARTMENT OF LABOR - OCCUPATIONAL SAFETY AND HEALTH (CONT.)						
		PRIORITY #1 FY94	PRIORITY #2 FY95	PRIORITY #3	PRIORITY #4	
item #		ESTIMATED COST	ESTIMATED COST	ESTIMATED COST	ESTIMATED COST	TOTALS
3	Safety chain on ladder access to sump, mech. room 103	Completed by Maint \$0				\$0
4	General housekeeping in paint storage and general storage building	Completed by Maint \$0				\$0
5	Install return spring on radial arm saw	\$50				\$50
6	Anchor table saw, drill presses and planner in maint shop.	Completed by Maint \$0				\$0
7	Remove gasoline containers	Completed by Maint \$0				\$0
8	Install safety latch on lifting hook	Completed by Maint \$0				\$0
9	Adjust grinder work-rest	Completed by Maint \$0				\$0
10	Post at 5000gal fuel tank.	Completed by Maint \$0				\$0
	Sub Total OSH	\$13,325	\$68,122	\$9,350	\$3,158,965	\$3,249,762
	Subtotal Fire Marshal and OHS	\$389,262	\$68,122	\$9,350	\$3,158,965	\$3,625,698
	Project Cost - 30%	\$116,778	\$20,437	\$2,805	\$947,689	\$1,087,710
	Total Fire Marshal and OHS	\$506,040	\$88,559	\$12,155	\$4,106,654	\$4,713,408
	BUILDING INTEGRITY					
	Controls repair/upgrade	\$40,000				\$40,000
	Ventilation cleaning Study	\$20,000				\$20,000
	Plumbing/electrical maint.	\$60,000	\$100,000			\$160,000
	General Maint Allowance	\$60,000	\$75,000			\$135,000
	Pharmacy Cooling	\$15,000				\$15,000
	Admin. office. annex re roof	\$3,500				\$3,500
	Total Building Integrity	\$198,500	\$175,000	\$0	\$0	\$373,500
	STANDARDS COMPLIANCE					
	ADA					
	Parking and building entrance	\$42,627	\$7,686			\$50,314
	Elevators		\$320,015			\$320,015
	Lobby upgrades		\$23,711			\$23,711
	Dining G107			\$672		\$672
	Auditorium/Gym 401			\$44,659		\$44,659
	Dayroom 3166			\$6,086		\$6,086
	Drinking fountain, Corridor 1102		\$6,086			\$6,086

STANDARDS COMPLIANCE (CONT)		PRIORITY #1 FY94	PRIORITY #2 FY95	PRIORITY #3	PRIORITY #4	
Item #		ESTIMATED COST	ESTIMATED COST	ESTIMATED COST	ESTIMATED COST	TOTALS
	Toilet room upgrades	\$25,000	\$76,410	\$413,544		\$514,954
	Stairs			\$27,240		\$27,240
	Subtotal ADA	\$67,627	\$433,909	\$492,201		\$993,737
	Project Cost - 50%	\$33,814	\$216,954	\$246,100		\$496,869
	Total ADA	\$101,441	\$650,863	\$738,301	\$0	\$1,490,606
	JCAHO COMPLIANCE	\$15,000	\$25,000			\$40,000
	ASBESTOS PROGRAM	\$15,000	\$20,000			\$35,000
	CLIENT ACTIVITY					
	Furniture/Equipment Maint.	\$25,000				\$25,000
	Activity Therapy	\$25,000				\$25,000
	Basket ball court	\$30,000				\$30,000
	Total client activity	\$80,000	\$0	\$0	\$0	\$80,000
	PROGRAM EFFICIENCY					\$0
	Gym window repair	\$20,000				\$20,000
	Greenhouse Replacement	\$25,000				\$25,000
	Communications System	\$150,000				\$150,000
	Medical records remodel		\$200,000			\$200,000
	Medical Records Equip.	\$40,000	\$40,000			\$80,000
	Storage Connex	\$5,000				\$5,000
	Materials testing	\$100,000	\$50,000			\$150,000
	Property Line Fence	\$30,000				\$30,000
	Well repair	\$20,000				\$20,000
	Total Program Efficiency	\$390,000	\$290,000	\$0	\$0	\$680,000
	STAFF ACTIVITY					
	Furniture and equipment	\$25,000	\$25,000			\$50,000
	Tool replacement	\$5,000	\$5,000			\$10,000
	Admissions/office remodel	\$25,000				\$25,000
	Total Staff Activity	\$55,000	\$30,000	\$0	\$0	\$85,000
	EMERGENCY/CONTINGENCY	\$23,919	\$75,000			\$98,919
	Totals	\$1,384,900	\$1,354,422	\$750,456	\$4,106,654	\$7,596,433
	Available Funds	\$1,384,900				\$1,384,900
	Balance	\$0	\$1,354,422	\$750,456	\$4,106,654	\$6,211,533

WALTER J. HICKEL
GOVERNOR



P. O. Box 110001
Juneau, Alaska 99811-0001
(907) 465-3500

STATE OF ALASKA
OFFICE OF THE GOVERNOR
JUNEAU

March 18, 1994

*The Honorable Rick Halford
President of the Senate
Alaska State Legislature
State Capitol
Juneau, AK 99801-1182*

Dear Mr. President:

Under the authority of art. III, sec. 18, of the Alaska Constitution, I am transmitting a bill making appropriations for capital projects for fiscal year 1995.

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 \$23.6 million for water and sewer projects throughout Alaska. For the first time, these state appropriations will help bring in federal funds to assist in rural water and sewer needs. This could provide up to \$25 million in additional federal funds. We must continue to build upon this administration's financial commitment to protecting the health of Alaskans.

Another area of emphasis is protecting our state's assets. For too long our buildings, roads and facilities have been left without repair. We must continue to meet our responsibilities and provide some of the funding necessary to get this job done. I have already introduced legislation that further meets this responsibility by providing funding for the University of Alaska.

In an effort to reduce the need for new funds, this legislation uses \$5,400,00 in highway match and \$1,000,000 in airport match from previous years' appropriations. The language to access these funds is found in sections 6 and 7 of this bill. Also, the Department of Transportation and Public Facilities has completed a long range capital improvement plan entitled "Six Year Transportation Needs and Priorities in Alaska" dated January 1994. This plan is in accord with the Federal-Aid Highway Act of 1991 and the Federal-Aid Aviation Act of 1992.

The capital needs of this state far exceed the level of funding I have proposed. Many projects traditionally funded in the capital budget, such as Pioneer Homes maintenance, are not funded in this proposal. While taking care of the state's deferred

The Honorable Rick Halford

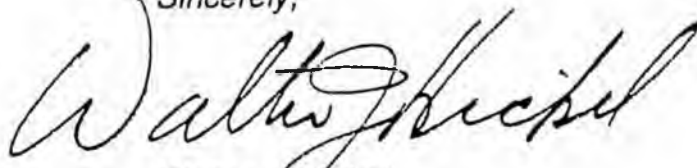
March 18, 1994

Page 2

maintenance problem is a high priority, the state's revenue picture required some hard choices be made. As a result, departments have been directed to maximize and prioritize the use of the maintenance funding they have received in the past in order to meet current-day needs. I am hopeful that this bill provides a 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 black ink, reading "Walter J. Hickel". The signature is written in a cursive, flowing style with a large initial "W".

Walter J. Hickel
Governor

SENATE BILL NO.**IN THE LEGISLATURE OF THE STATE OF ALASKA****EIGHTEENTH LEGISLATURE - SECOND SESSION****BY THE SENATE RULES COMMITTEE BY REQUEST OF THE GOVERNOR**

Introduced:

Referred:

A BILL**FOR AN ACT ENTITLED**

1 "An Act making appropriations for capital project matching grant funds and for
2 capital projects; and providing for an effective 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 by sec. 8 of this Act are appropriated conditioned upon compliance
6 with the program review provisions of AS 37.07.080(h).

7 * **Sec. 2.** The sum of \$18,325,000 is appropriated from the general fund to the municipal
8 capital project matching grant fund (AS 37.06.010(b)) in the Department of Administration
9 to provide grants to municipalities under the municipal capital project matching grant program.

10 * **Sec. 3.** The sum of \$1,675,000 is appropriated from the general fund to the
11 unincorporated community capital project matching grant fund (AS 37.06.020(b)) in the
12 Department of Community and Regional Affairs to provide grants to unincorporated
13 communities under the unincorporated community capital project matching grant program.

14 * **Sec. 4.** (a) An amount equal to the sum of the balances of the individual grant accounts

1 established under AS 37.06.010 as of close of business on June 30, 1994 multiplied by the
2 average percentage rate at which interest is received by other accounts in the state's general
3 investment fund that receive interest during fiscal year 1994, is appropriated from the general
4 fund to the municipal capital project matching grant fund (AS 37.06.010).

5 (b) The appropriation made by (a) of this section is allocated pro rata to the individual
6 grant accounts established under AS 37.06.010 according to the portion of the sum of the
7 balances of those individual grant accounts as of close of business on June 30, 1994 that is
8 attributable to each individual grant account.

9 * Sec. 5. (a) An amount equal to the sum of the balances of the individual grant accounts
10 established under AS 37.06.020 as of close of business on June 30, 1994 multiplied by the
11 average percentage rate at which interest is received by other accounts in the state's general
12 investment fund that receive interest during fiscal year 1994, is appropriated from the general
13 fund to the unincorporated community capital project matching grant fund (AS 37.06.020).

14 (b) The appropriation made by (a) of this section is allocated pro rata to the individual
15 grant accounts established under AS 37.06.020 according to the portion of the sum of the
16 balances of those individual grant accounts as of close of business on June 30, 1994 that is
17 attributable to each individual grant account.

18 * Sec. 6. (a) Subject to the condition set out in (b) of this section, an amount not to
19 exceed the unexpended matching balances of the appropriations set out in the Office of
20 Management and Budget Capital Authorization Status Report as of May 1, 1994 for highway
21 planning, design, construction, and related activities, is appropriated from the sources of those
22 appropriations to the Department of Transportation and Public Facilities for the purpose of
23 highway planning, design, construction, and related activities.

24 (b) Money may be expended under the appropriation made by (a) of this section only
25 to the extent that the Department of Transportation and Public Facilities records a reduction
26 of expenditure authorization with the Department of Administration for an appropriation for
27 highway planning, design, construction, and related activities, set out in the Office of
28 Management and Budget Capital Authorization Status Report as of May 1, 1994.

29 * Sec. 7. (a) Subject to the condition set out in (b) of this section, an amount not to
30 exceed the unexpended matching balances of the appropriations set out in the Office of
31 Management and Budget Capital Authorization Status Report as of May 1, 1994 for aviation

1 planning, design, construction, and related activities, is appropriated from the sources of those
2 appropriations to the Department of Transportation and Public Facilities for the purpose of
3 aviation planning, design, construction, and related activities.

4 (b) Money may be expended under the appropriation made by (a) of this section only
5 to the extent that the Department of Transportation and Public Facilities records a reduction
6 of expenditure authorization with the Department of Administration for an appropriation for
7 aviation planning, design, construction, and related activities, set out in the Office of
8 Management and Budget Capital Authorization Status Report as of May 1, 1994.

(SECTION 8 OF THIS ACT BEGINS ON PAGE 4)

1	* SEC. 8. 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 1995 BUDGET	3
4	SUMMARY BY FUNDING SOURCE TO THE AGENCIES NAMED AND FOR	4
5	THE PURPOSES EXPRESSED.	5

6		APPROPRIATION	APPROPRIATION FUND SOURCES	6	
7		ALLOCATIONS	ITEMS	GENERAL FUND OTHER FUNDS	7
8	* * * * *		* * * * *		8
9	* * * * * OFFICE OF THE GOVERNOR		* * * * *		9
10	* * * * *		* * * * *		10
11	GENERAL GOVERNMENT				11
12	AMERICANS WITH DISABILITIES ACT STATE OWNED				12
13	FACILITIES MODIFICATIONS		2,000,000	2,000,000	13
14	* * * * *		* * * * *		14
15	* * * * * DEPARTMENT OF ADMINISTRATION		* * * * *		15
16	* * * * *		* * * * *		16
17	GENERAL GOVERNMENT				17
18	STATEWIDE ADMINISTRATIVE MANUALS/TRAINING		380,000	380,000	18
19	APPLICANT TRACKING SYSTEM - FINAL PHASE		120,000	120,000	19

1		APPROPRIATION	APPROPRIATION	FUND SOURCES	1	
2		ALLOCATIONS	ITEMS	GENERAL FUND	OTHER FUNDS	2
3	*****		*****			3
4	***** DEPARTMENT OF LAW *****					4
5	*****		*****			5
6	GENERAL GOVERNMENT					6
7	FEDERAL LITIGATION CONTINUATION		1,032,000	1,032,000		7
8	*****		*****			8
9	***** DEPARTMENT OF REVENUE *****					9
10	*****		*****			10
11	SOCIAL SERVICES					11
12	ENVIRONMENTAL CLEANUP/ABATEMENT		1,000,000		1,000,000	12
13	ENERGY CONSERVATION RETROFIT		1,000,000		1,000,000	13
14	SENIOR CITIZEN HOUSING DEFERRED MAINTENANCE		2,000,000		2,000,000	14
15	ETOLIN HEIGHTS RENOVATION/REMODELING		4,000,000		4,000,000	15
16	STATEWIDE RENEWAL/REPLACEMENT		220,000		220,000	16
17	CEDAR PARK HOUSING CONSTRUCTION		9,000,000		9,000,000	17
18	PUBLIC HOUSING MAINTENANCE FACILITIES		1,000,000		1,000,000	18
19	COMPREHENSIVE GRANT PROGRAM - PUBLIC HOUSING					19
20	RENOVATION/REMODELING		9,500,000		9,500,000	20
21	BETHEL HEIGHTS RECONSTRUCTION - PHASE III		5,200,000		5,200,000	21

1	DEPARTMENT OF REVENUE (CONT.)				1
2			APPROPRIATION	APPROPRIATION FUND SOURCES	2
3		ALLOCATIONS	ITEMS	GENERAL FUND	OTHER FUNDS 3
4	BERINGVUE LOW RENT HOUSING RENOVATION		5,700,000		5,700,000 4
5	FEDERAL GRANTS AND SPECIAL NEEDS HOUSING PROGRAMS		18,179,000		18,179,000 5
6	AFFORDABLE HOUSING AND ENERGY EFFICIENCY PROGRAMS		22,675,000		22,675,000 6
7	PUBLIC PROTECTION				7
8	CHILD SUPPORT ENFORCEMENT INFORMATION SYSTEMS				8
9	ENHANCEMENT		2,680,900	900,000	1,780,900 9
10	GENERAL GOVERNMENT				10
11	MICROFILM EQUIPMENT REPLACEMENT AND MICROFILM				11
12	AUXILIARY FILE RECORDS		359,300		359,300 12
13	PERMANENT FUND CORPORATION ELECTRONIC				13
14	IMAGING/DOCUMENT RETRIEVAL SYSTEM		251,500		251,500 14
15	* * * * *		* * * * *		15
16	* * * * * DEPARTMENT OF EDUCATION * * * * *				16
17	* * * * *		* * * * *		17
18	EDUCATION				18
19	STATE LIBRARY EQUIPMENT AND MATERIALS		200,000	200,000	19
20	LIBRARY SERVICES AND CONSTRUCTION ACT TITLE II				20
21	PUBLIC LIBRARY CONSTRUCTION GRANTS		140,000		140,000 21

1	DEPARTMENT OF EDUCATION (CCNT.)				1
2		ALLOCATIONS	ITEMS	GENERAL FUND	OTHER FUNDS
4	ALASKA COMMISSION ON POSTSECONDARY EDUCATION				
5	INTELLIGENT PHONE DIALING SYSTEM		185,500		185,500
6	ALASKA COMMISSION ON POSTSECONDARY EDUCATION				
7	EXPANDED NETWORK AND ENHANCEMENTS		150,000		150,000
8	ALASKA COMMISSION ON POSTSECONDARY EDUCATION				
9	MICROFICHE EQUIPMENT REPLACEMENT		130,000		130,000
10	* * * * *		* * * * *		
11	* * * * * DEPARTMENT OF HEALTH AND SOCIAL SERVICES * * * * *				
12	* * * * *		* * * * *		
13	HEALTH				
14	RENOVATION/REPAIR/EQUIPMENT		888,900	800,000	88,900
15	COMPUTER SYSTEMS DEVELOPMENT		4,017,300	400,000	3,617,300
16	PUBLIC HEALTH LABORATORY PLANNING AND PRELIMINARY				
17	DESIGN		200,000	200,000	
18	ALASKA PSYCHIATRIC INSTITUTE STOP GAP REPAIR		1,032,500	1,032,500	

1		APPROPRIATION	APPROPRIATION FUND SOURCES	1
2		ALLOCATIONS	GENERAL FUND	2
3		ITEMS	OTHER FUNDS	2
3	* * * * *	* * * * *		3
4	* * * * * DEPARTMENT OF LABOR * * * * *			4
5	* * * * *	* * * * *		5
6	SOCIAL SERVICES			6
7	WORKERS' COMPENSATION INFORMATION HANDLING SYSTEMS	100,000	100,000	7
8	EMPLOYMENT SERVICE AUTOMATED CLIENT SERVICE			8
9	PROJECT	1,653,800	1,653,800	9
10	EMPLOYMENT SERVICE VOICE RESPONSE			10
11	FILING/TELEPHONE SYSTEMS ENHANCEMENT	499,800	499,800	11
12	* * * * *	* * * * *		12
13	* * * * * DEPARTMENT OF COMMERCE AND ECONOMIC DEVELOPMENT * * * * *			13
14	* * * * *	* * * * *		14
15	DEVELOPMENT			15
16	ECONOMIC DEVELOPMENT MATCHING GRANT PROGRAM	500,000	500,000	16
17	ALASKA SMALL BUSINESS ASSISTANCE AND DEVELOPMENT	253,000	253,000	17
18	CHUGIAK-EAGLE RIVER ARTIC WINTER GAMES	250,000	250,000	18
19	PROCUREMENT TECHNICAL ASSISTANCE	183,000	183,000	19

1		APPROPRIATION	APPROPRIATION	FUND SOURCES	1	
2		ALLOCATIONS	ITEMS	GENERAL FUND	OTHER FUNDS	2
3	* * * * *		* * * * *			3
4	* * * * * DEPARTMENT OF MILITARY AND VETERANS AFFAIRS		* * * * *			4
5	* * * * *		* * * * *			5
6	PUBLIC PROTECTION					6
7	MAJOR PROJECT DESIGN		2,000,000		2,000,000	7
8	GENERAL GOVERNMENT					8
9	ARMY GUARD DEFERRED STATEWIDE MAINTENANCE		665,000	665,000		9
10	ARMY GUARD RENEWAL AND REPLACEMENT		100,000	100,000		10
11	* * * * *		* * * * *			11
12	* * * * * DEPARTMENT OF NATURAL RESOURCES		* * * * *			12
13	* * * * *		* * * * *			13
14	HEALTH					14
15	CONTAMINATED SITE ASSESSMENT/CLEANUP - ISABEL					15
16	PASS CAMP		45,000		45,000	16
17	NATURAL RESOURCE MANAGEMENT					17
18	MULTI-MISSION VILLAGE WORK CREWS		500,000		500,000	18
19	STATE LAND ACQUISITION CLASSIFICATION/ASSESSMENT		650,000	650,000		19
20	MENTAL HEALTH TRUST LANDS RECONSTITUTION		450,000	450,000		20
21	FIRE FIGHTING EQUIPMENT UPGRADE/REPLACEMENT		50,000	50,000		21

1	DEPARTMENT OF NATURAL RESOURCES (CONT.)				1
2			APPROPRIATION	APPROPRIATION FUND SOURCES	2
3		ALLOCATIONS	ITEMS	GENERAL FUND	OTHER FUNDS 3
4	STATE PARK SYSTEM EMERGENCY REPAIRS		50,000	50,000	4
5	STATE LAND STATUS/INVENTORY DATABASE		250,000	250,000	5
6	GEOLOGICAL MINERAL INVENTORY		225,000	225,000	6
7	FOREST PRACTICES ACT EFFECTIVENESS RESEARCH		300,000	300,000	7
8	FOREST RESOURCE INVENTORY		100,000	100,000	8
9	NATIONAL HISTORIC PRESERVATION FUND/FEDERAL				9
10	GRANTS PROGRAM		640,000		640,000 10
11	DEVELOPMENT				11
12	LAND AND WATER CONSERVATION FUND FEDERAL GRANTS -				12
13	OUTDOOR RECREATION FACILITIES		500,000		500,000 13
14	TRANSPORTATION				14
15	RS 2477 ASSERTIONS AND MAPPING		400,000	400,000	15
16	*****		*****		16
17	***** DEPARTMENT OF FISH AND GAME *****				17
18	*****		*****		18
19	NATURAL RESOURCE MANAGEMENT				19
20	STATEWIDE FACILITIES MAINTENANCE, REPAIR AND				20
21	REPLACEMENT		650,000	650,000	21

1	DEPARTMENT OF FISH AND GAME (CONT.)				1	
2		APPROPRIATION	APPROPRIATION	FUND SOURCES	2	
3		ALLOCATIONS	ITEMS	GENERAL FUND	OTHER FUNDS	3
4	ARCTIC-YUKON-KUSKOKWIM SALMON FISHERIES STOCK					4
5	ASSESSMENT EQUIPMENT		300,000	300,000		5
6	ALASKA PENINSULA CHUM AND COHO SALMON STOCK					6
7	STUDY/EQUIPMENT		150,000	150,000		7
8	FISHERIES RESOURCE ASSESSMENT VESSELS MAINTENANCE		250,000	250,000		8
9	ASSERT/PROTECT STATE'S RIGHT TO MANAGE ALASKA'S					9
10	RESOURCES UNDER ANILCA		500,000	500,000		10
11	TRAIL AND HABITAT AREA CLEARING/ENHANCEMENT		350,000		350,000	11
12	RURAL FUR MARKET PROTECTION/DEVELOPMENT		400,000		400,000	12
13	DEVELOPMENT					13
14	PUBLIC ACCESS LAND PURCHASE AND FACILITIES					14
15	CONSTRUCTION/RENOVATION		1,550,000	200,000	1,350,000	15
16	* * * * *		* * * * *			16
17	* * * * * DEPARTMENT OF PUBLIC SAFETY * * * * *					17
18	* * * * *		* * * * *			18
19	PUBLIC PROTECTION					19
20	LICENSE PLATES/DRIVER MANUALS		350,000	350,000		20
21	ADMINISTRATION OF JUSTICE					21

1	DEPARTMENT OF PUBLIC SAFETY (CONT.)					1
2			APPROPRIATION	APPROPRIATION	FUND SOURCES	2
3		ALLOCATIONS	ITEMS	GENERAL FUND	OTHER FUNDS	3
4	AIRCRAFT EQUIPMENT/OVERHAUL/REPAIRS		400,000	400,000		4
5	FISH AND WILDLIFE PROTECTION ENFORCEMENT VESSEL					5
6	REPAIRS		500,000	500,000		6
7	ALASKA STATE TROOPERS REPLACEMENT EQUIPMENT		200,000	200,000		7
8	FISH AND WILDLIFE PROTECTION EQUIPMENT REPLACEMENT		125,000	125,000		8
9	* * * * *			* * * * *		9
10	* * * * * DEPARTMENT OF TRANSPORTATION AND PUBLIC FACILITIES			* * * * *		10
11	* * * * *			* * * * *		11
12	TRANSPORTATION					12
13	MULTI-MODAL PROGRAM		409,879,800	31,880,800	377,999,000	13
14	STATEWIDE FEDERAL HIGHWAY PROGRAM	320,814,800				14
15	INCLUDING PLANNING, DESIGN, RIGHT-OF-WAY OR					15
16	PROPERTY ACQUISITION, CONSTRUCTION, AND RELATED					16
17	ACTIVITIES FOR: (I) PROJECTS IDENTIFIED IN THE SIX-YEAR					17
18	TRANSPORTATION NEEDS AND PRIORITIES IN ALASKA DATED					18
19	JANUARY 1994; (II) WORK ON PROJECTS ALREADY UNDERWAY;					19
20	(III) PROJECTS IDENTIFIED IN THE 1994 AND 1995					20
21	CONSTRUCTION SEASON FORECASTS DATED MARCH 16, 1994;					21
22	(IV) PROJECTS TO MEET UNFORESEEN OR EMERGENCY					22

1	DEPARTMENT OF TRANSPORTATION AND PUBLIC FACILITIES (CONT.)				1
3		APPROPRIATION	APPROPRIATION	FUND SOURCES	3
4		ALLOCATIONS	ITEMS	GENERAL FUND	OTHER FUNDS 4
5	CONDITIONS NOT TO EXCEED 5% OF THE ALLOCATION; OR (V)				5
6	PROGRAM SUPPORT ACTIVITIES AND FEDERAL REPORTING				6
7	REQUIREMENTS NOT DIRECTLY ASSOCIATED WITH A SPECIFIC				7
8	CONSTRUCTION PROJECT IN ACCORDANCE WITH ENABLING				8
9	FEDERAL ACTS OR REGULATIONS.				9
10	STATEWIDE FEDERAL AIRPORT IMPROVEMENT PROGRAM	63,650,000			10
11	INCLUDING PLANNING, DESIGN, RIGHT-OF-WAY OR				11
12	PROPERTY ACQUISITION, CONSTRUCTION, AND RELATED				12
13	ACTIVITIES FOR: (I) PROJECTS IDENTIFIED IN THE SIX-YEAR				13
14	TRANSPORTATION NEEDS AND PRIORITIES IN ALASKA DATED				14
15	JANUARY 1994; (II) WORK ON PROJECTS ALREADY UNDERWAY;				15
16	(III) PROJECTS IDENTIFIED IN THE 1994 AND 1995				16
17	CONSTRUCTION SEASON FORECASTS DATED MARCH 16, 1994;				17
18	(IV) PROJECTS TO MEET UNFORESEEN OR EMERGENCY				18
19	CONDITIONS NOT TO EXCEED 5% OF THE ALLOCATION; OR (V)				19
20	PROGRAM SUPPORT ACTIVITIES AND FEDERAL REPORTING				20
21	REQUIREMENTS NOT DIRECTLY ASSOCIATED WITH A SPECIFIC				21
22	CONSTRUCTION PROJECT IN ACCORDANCE WITH ENABLING				22
23	FEDERAL ACTS OR REGULATIONS.				23

1	DEPARTMENT OF TRANSPORTATION AND PUBLIC FACILITIES (CONT.)				1
2			APPROPRIATION	APPROPRIATION FUND SOURCES	2
3		ALLOCATIONS	ITEMS	GENERAL FUND	OTHER FUNDS 3
4	INTERNATIONAL AIRPORTS PROGRAM	3,630,000			4
5	ANCHORAGE INTERNATIONAL AIRPORT NORTH AIR PARK				5
6	CONTAMINATION CLEANUP	103,000			6
7	HOMER AIRPORT CONTAMINATION CLEANUP	26,000			7
8	BIRCHWOOD AIRPORT CONTAMINATION CLEANUP	10,000			8
9	SEWARD AIRPORT CONTAMINATION CLEANUP	10,000			9
10	ARMY CORPS OF ENGINEERS PROGRAM MATCH	3,200,000			10
11	SITKA THOMSEN HARBOR MOORAGE FLOATS AND INNER				11
12	HARBOR FACILITIES	2,600,000			12
13	KETCHIKAN SHIPYARD IMPROVEMENTS AND SITE				13
14	MANAGEMENT	1,200,000			14
15	TRANSPORTATION AND PUBLIC FACILITIES MAINTAINED				15
16	FACILITIES ENERGY AND CODE UPGRADE	1,250,000			16
17	STATEWIDE ADVANCED PROJECT DEFINITION	300,000			17
18	RAILROAD PLANNING	36,000			18
19	STATE EQUIPMENT FLEET REPLACEMENT, REFURBISHMENT,				19
20	AND CAPITALIZATION PROGRAM	11,800,000			20
21	FEDERAL TRANSIT ADMINISTRATION GRANTS	1,250,000			21

1	DEPARTMENT OF TRANSPORTATION AND PUBLIC FACILITIES (CONT.)				1
2			APPROPRIATION	APPROPRIATION FUND SOURCES	2
3		ALLOCATIONS	ITEMS	GENERAL FUND OTHER FUNDS	3
4	STATEWIDE MAINTENANCE PROGRAM		9,500,000	9,500,000	4
5	NON-ROUTINE MAINTENANCE AND EMERGENCY REPAIRS	500,000			5
6	CENTRAL REGION DEFERRED MAINTENANCE	1,580,000			6
7	DALTON HIGHWAY DEFERRED MAINTENANCE	860,000			7
8	NORTHERN REGION DEFERRED MAINTENANCE	1,525,000			8
9	SOUTHEAST REGION DEFERRED MAINTENANCE	1,035,000			9
10	ALASKA MARINE HIGHWAY SYSTEM IMPROVEMENTS AND				10
11	OVERHAUL	4,000,000			11
12	* * * * *		* * * * *		12
13	* * * * * DEPARTMENT OF ENVIRONMENTAL CONSERVATION * * * * *				13
14	* * * * *		* * * * *		14
15	HEALTH				15
16	FIFTY PERCENT MUNICIPAL MATCHING GRANTS PROGRAM		2,880,700	2,880,700	16
17	MUNICIPAL MATCHING GRANTS PROJECT ADMINISTRATION	80,700			17
18	NOME - MOONLIGHT SPRINGS WATER TRANSMISSION LINE				18
19	UPGRADE	50,000			19
20	KING COVE - WATER DEVELOPMENT PROJECT	2,750,000			20
21	VILLAGE SAFE WATER GRANTS		23,288,500	20,788,500 2,500,000	21

1	DEPARTMENT OF ENVIRONMENTAL CONSERVATION (CONT.)				1
2			APPROPRIATION	APPROPRIATION FUND SOURCES	2
3		ALLOCATIONS	ITEMS	GENERAL FUND	OTHER FUNDS 3
4	VILLAGE SAFE WATER PROJECT ADMINISTRATION	846,000			4
5	INDIAN SET-ASIDE GRANTS	2,500,000			5
6	BETHEL - SEWAGE LAGOON COMPLETION	500,000			6
7	ANAKTUVUK PASS - WATER AND SEWER SYSTEM				7
8	CONSTRUCTION	750,000			8
9	SELAWIK - WATER AND SEWER SYSTEM DESIGN AND				9
10	CONSTRUCTION	310,000			10
11	NULATO - WATER AND SEWER SYSTEM CONSTRUCTION	1,250,000			11
12	CHEVAK - WATER AND SEWER SYSTEM DESIGN AND				12
13	CONSTRUCTION	1,700,000			13
14	SAINT PAUL - LANDFILL AND INCINERATOR CONSTRUCTION	428,500			14
15	THORNE BAY - SEWER AND SOLID WASTE PROJECT				15
16	COMPLETION	75,000			16
17	UNALAKLEET - WATER TREATMENT IMPROVEMENTS	239,350			17
18	HEALY LAKE - SANITATION FACILITIES CONSTRUCTION	250,000			18
19	SAVOONGA - PIPED WATER AND SEWER DESIGN AND				19
20	CONSTRUCTION	400,000			20
21	BEAVER - WATER SUPPLY AND SOLID WASTE DISPOSAL				21
22	IMPROVEMENTS	295,000			22

1	DEPARTMENT OF ENVIRONMENTAL CONSERVATION (CONT.)				1
2			APPROPRIATION	APPROPRIATION FUND SOURCES	2
3		ALLOCATIONS	ITEMS	GENERAL FUND	OTHER FUNDS 3
4	POINT LAY - WATER AND SEWER SYSTEM CONSTRUCTION	750,000			4
5	NOORVIK - WATER AND SEWER SYSTEM EXTENSION	94,000			5
6	SOUTH NAKNEK - WATER AND SEWER SYSTEM DESIGN AND				6
7	CONSTRUCTION	600,000			7
8	ALAKANUK - SANITATION FACILITIES DESIGN AND				8
9	CONSTRUCTION	1,000,000			9
10	ANVIK - WATER AND SEWER SYSTEM CONSTRUCTION	575,000			10
11	WAINWRIGHT - WATER AND SEWER SYSTEM CONSTRUCTION	750,000			11
12	BETHEL - KILBUCK AND MAIN WASHETERIA LIFT STATION				12
13	DESIGN	50,000			13
14	SAINT MICHAEL - UTILITY UPGRADE	539,000			14
15	NIKOLAEVSK - COMMUNITY WATER SYSTEM DESIGN AND				15
16	CONSTRUCTION	1,200,000			16
17	TUNUNAK - SANITATION IMPROVEMENTS	595,700			17
18	KOTZEBUE - COLLECTION AND DISTRIBUTION FACILITIES				18
19	UPGRADE	795,080			19
20	MOUNTAIN POINT - SEWER AND WATER SYSTEM COMPLETION	1,460,000			20
21	ANGOON - CHATHAM SCHOOL DISTRICT SEWER STUDY AND				21
22	DESIGN	121,100			22

1	DEPARTMENT OF ENVIRONMENTAL CONSERVATION (CONT.)				1
2			APPROPRIATION	APPROPRIATION FUND SOURCES	2
3		ALLOCATIONS	IT IS	GENERAL FUND	OTHER FUNDS 3
4	SHISHMAREF - WATER AND SEWER SYSTEM DESIGN AND				4
5	CONSTRUCTION	175,000			5
6	DEERING - WATER AND SEWER SYSTEM DESIGN AND				6
7	CONSTRUCTION	650,000			7
8	ALLAKAKET - WATER AND WASTEWATER SYSTEM DESIGN				8
9	AND CONSTRUCTION	333,000			9
10	BETHEL - ORIGINAL TOWNSITE DESIGN	150,000			10
11	COLD BAY - WATER AND SEWER REPLACEMENT	992,000			11
12	NORTHWAY - WASHETERIA PROJECT COMPLETION	329,000			12
13	WHITTIER - WATER SYSTEM IMPROVEMENTS	492,500			13
14	MEKORYUK - WATER AND SEWER SYSTEM CONSTRUCTION	659,520			14
15	BETHEL - CITY SUBDIVISION/WATER TREATMENT PLANT				15
16	DESIGN AND CONSTRUCTION	800,000			16
17	BETHEL - BETHEL HEIGHTS AND TUNDRA NORTH WATER				17
18	AND SEWER EXTENSTION	25,000			18
19	NAPAKIAK - FLUSH TANK AND HAUL WASTEWATER DESIGN				19
20	AND CONSTRUCTION	270,000			20
21	TANANA - SANITATION FACILITIES DESIGN AND				21
22	CONSTRUCTION	338,750			22

1	DEPARTMENT OF ENVIRONMENTAL CONSERVATION (CONT.)				1
2		APPROPRIATION	APPROPRIATION	FUND SOURCES	2
3		ALLOCATIONS	ITEMS	GENERAL FUND	OTHER FUNDS 3
4	NATURAL RESOURCE MANAGEMENT				4
5	POLLUTED WATERBODY ASSESSMENT	200,000	200,000		5
6	PUBLIC PROTECTION				6
7	LOCAL COMMUNITY RESPONSE TRAINING AND EQUIPMENT	400,000		400,000	7
8	RADIO REPEATER INSTALLATION AND MAINTENANCE	150,000		150,000	8
9	* * * * *		* * * * *		9
10	* * * * * DEPARTMENT OF COMMUNITY AND REGIONAL AFFAIRS		* * * * *		10
11	* * * * *		* * * * *		11
12	SOCIAL SERVICES				12
13	COMMUNITY BLOCK GRANTS	5,000,000		5,000,000	13
14	DEVELOPMENT				14
15	ELECTRICAL SYSTEM LIFE, HEALTH AND SAFETY				15
16	IMPROVEMENTS	730,000	730,000		16
17	RURAL POWER SYSTEMS UPGRADES	520,000	520,000		17
18	BULK FUEL SYSTEM EMERGENCY REPAIRS/UPGRADES	2,000,000	2,000,000		18
19	SMALL UTILITY IMPROVEMENTS	2,000,000		2,000,000	19
20	SOUTHEAST ENERGY FUND GRANTS	4,000,000		4,000,000	20
21	GENERAL GOVERNMENT				21

1	DEPARTMENT OF COMMUNITY AND REGIONAL AFFAIRS (CONT.)				1
2			APPROPRIATION	APPROPRIATION FUND SOURCES	2
3		ALLOCATIONS	ITEMS	GENERAL FUND	OTHER FUNDS 3
4	ORGANIZATIONAL GRANTS		100,000	100,000	4
5	* * * * *		* * * * *		5
6	* * * * * DEPARTMENT OF CORRECTIONS		* * * * *		6
7	* * * * *		* * * * *		7
8	ADMINISTRATION OF JUSTICE				8
9	STATEWIDE FACILITIES RENEWAL AND REPLACEMENT		1,000,000	1,000,000	9
10	* * * * *		* * * * *		10
11	* * * * * UNIVERSITY OF ALASKA		* * * * *		11
12	* * * * *		* * * * *		12
13	DEVELOPMENT				13
14	UNIVERSITY OF ALASKA, FAIRBANKS - VIRUS FREE SEED				14
15	POTATOES RESEARCH		120,000	120,000	15
16	* * * * *		* * * * *		16
17	* * * * * ALASKA COURT SYSTEM		* * * * *		17
18	* * * * *		* * * * *		18
19	ADMINISTRATION OF JUSTICE				19
20	NEW ANCHORAGE COURTHOUSE COMPLETION		4,800,000	4,800,000	20

1		APPROPRIATION	APPROPRIATION FUND SOURCES	1
2		ALLOCATIONS	GENERAL FUND	OTHER FUNDS
3	* * * * *	* * * * *		3
4	* * * * * GRANTS TO MUNICIPALITIES (AS 37.05.315)	* * * * *		4
5	* * * * *	* * * * *		5
6	CITY OF HAINES - PORT CHILKOOT DOCK EXPANSION	1,000,000	1,000,000	6
7	* * * * *			7
8	* * * * * MUNICIPAL CAPITAL MATCHING GRANTS (AS 37.06.010)	* * * * *		8
9	* * * * *			9
10	THE FOLLOWING AMOUNTS ARE APPROPRIATED AS GRANTS TO			10
11	THE FOLLOWING MUNICIPALITIES FROM EACH MUNICIPALITY'S			11
12	INDIVIDUAL GRANT ACCOUNT WITHIN THE MUNICIPAL CAPITAL			12
13	PROJECT MATCHING GRANT FUND (AS 37.06.010), FOR THE			13
14	FOLLOWING CAPITAL PROJECTS:			14
15		APPROPRIATION	APPROPRIATION FUND SOURCES	15
16		ALLOCATIONS	GENERAL FUND	OTHER FUNDS
17	KETCHIKAN GATEWAY BOROUGH REPLACEMENT OF AIRPORT			17
18	CURTAINWALL	144,557		144,557
19	KETCHIKAN GATEWAY BOROUGH AIRPORT TERMINAL			19
20	RENOVATIONS	34,172		34,172
21	PETERSBURG SOUTH SMALL BOAT HARBOR EXPANSION	133,224		133,224

1	MUNICIPAL CAPITAL MATCHING GRANTS (AS 37.06.010) (CONT.)				1
2		ALLOCATIONS	ITEMS	GENERAL FUND	OTHER FUNDS
4	SAXMAN UPGRADE WATER/SEWER SYSTEM - EAGLE AND				
5	KILLER WHALE AVENUES		25,000		25,000
6	COFFMAN COVE BALLFIELD FENCE		25,000		25,000
7	SITKA HALIBUT POINT ROAD WATER MAIN UPGRADE		291,267		291,267
8	WRANGELL ZIMOVIA HIGHWAY WATER/SEWER EXTENSION		99,805		99,805
9	YAKUTAT WATER AND WASTE WATER DESIGN AND				
10	CONSTRUCTION		27,269		27,269
11	JUNEAU SCHOOL DISTRICT FIRE RATED CORRIDORS		224,000		224,000
12	JUNEAU AREAWIDE AMERICANS WITH DISABILITIES ACT				
13	COMPLIANCE		70,000		70,000
14	JUNEAU POLICE DEPARTMENT INTEGRATED COMPUTER				
15	RECORDS SYSTEM		210,000		210,000
16	JUNEAU FIRE DEPARTMENT REPLACE SELF-CONTAINED				
17	BREATHING APPARATUS		105,000		105,000
18	JUNEAU EAGLECREST AMERICANS WITH DISABILITIES ACT				
19	COMPLIANCE		100,000		100,000
20	JUNEAU UNDERGROUND FUEL STORAGE TANKS				
21	REMOVAL/UPGRADE/REPLACEMENT		58,920		58,920

1	MUNICIPAL CAPITAL MATCHING GRANTS (AS 37.06.010) (CONT.)				1
2		APPROPRIATION	APPROPRIATION	FUND SOURCES	2
3		ALLOCATIONS	ITEMS	GENERAL FUND	OTHER FUNDS 3
4	ANGOON YOUTH CENTER CONSTRUCTION		29,463		29,463 4
5	CRAIG WATER/SEWER EXTENSION TO HUD HOUSING PROJECT		54,944		54,944 5
6	HAINES PORT CHILKOOT DOCK EXPANSION		51,998		51,998 6
7	HAINES BOROUGH AREAWIDE SCHOOLS UNDERGROUND OIL				7
8	TANK REPLACEMENTS		36,169		36,169 8
9	HYDABURG WATERFRONT PARK CONSTRUCTION		25,000		25,000 9
10	KAKE WATER DAM SURVEY/DESIGN		28,935		28,935 10
11	KASAAN BOAT HARBOR EXPANSION/GRID/SERVICES		25,000		25,000 11
12	KLAWOCK HERITAGE TOTEM POLES AND HERITAGE CENTER				12
13	CONSTRUCTION		31,455		31,455 13
14	METLAKATLA POLICE DEPARTMENT RENOVATION		58,909		58,909 14
15	PELICAN STORAGE/RECYCLING/GENERAL UTILITY BUILDING		25,000		25,000 15
16	SKAGWAY MUNICIPAL STREET AND SIDEWALK CONSTRUCTION		28,447		28,447 16
17	TENAKEE SPRINGS BACKHOE		25,000		25,000 17
18	THORNE BAY PUBLIC HEALTH AND SAFETY COMPLEX				18
19	DESIGN AND CONSTRUCTION		28,709		28,709 19
20	KODIAK NEAR ISLAND UTILITIES EXTENSION		237,467		237,467 20
21	KODIAK ISLAND BOROUGH KODIAK HIGH SCHOOL				21
22	CLASSROOM/CODE UPGRADE		213,361		213,361 22

1	MUNICIPAL CAPITAL MATCHING GRANTS (AS 37.06.010) (CONT.)				1
2		APPROPRIATION	APPROPRIATION	FUND SOURCES	2
3		ALLOCATIONS	ITEMS	GENERAL FUND	OTHER FUNDS 3
4	LARSEN BAY WATER SYSTEM UPGRADE		25,000		25,000 4
5	OUZINKIE LANDFILL SITE PREPARATION		25,000		25,000 5
6	PORT LIONS CITY WATER DAM REPLACEMENT		23,684		23,684 6
7	HOMER ROAD GRADER REPLACEMENT		140,000		140,000 7
8	KENAI PENINSULA BOROUGH ROAD PROJECTS		663,263		663,263 8
9	KENAI PENINSULA BOROUGH SOUTH PENINSULA HOSPITAL				
10	SERVICE AREA OXYGEN SYSTEM		17,183		17,183 10
11	SELDOVIA SPRUCE STREET WATER/SEWER EXTENSION		25,000		25,000 11
12	SEWARD GATEWAY SUBDIVISION LAND ACQUISITION/PARK				
13	CONSTRUCTION		59,150		59,150 13
14	SEWARD PURCHASE RESCUE/EMERGENCY RESPONSE VEHICLE		42,958		42,958 14
15	SOLDOTNA STREET IMPROVEMENT		142,400		142,400 15
16	KENAI WATER QUALITY/DEVELOPMENT PROGRAM		211,665		211,665 16
17	MATANUSKA-SUSITNA BOROUGH PUBLIC SAFETY EQUIPMENT				
18	REPLACEMENT/REMOUNT		325,500		325,500 18
19	MATANUSKA-SUSITNA BOROUGH HISTORIC				
20	PRESERVATION/REHABILITATION		122,500		122,500 20
21	MATANUSKA-SUSITNA BOROUGH PUBLIC LIBRARY COMPUTER				
22	SYSTEM		105,000		105,000 22

1	MUNICIPAL CAPITAL MATCHING GRANTS (AS 37.06.010) (CONT.)				1
2		APPROPRIATION	APPROPRIATION	FUND SOURCES	2
3		ALLOCATIONS	ITEMS	GENERAL FUND	OTHER FUNDS 3
4	MATANUSKA-SUSITNA BOROUGH MAJOR COLLECTOR ROAD				4
5	EXTENSIONS/UPGRADES		504,120		504,120 5
6	WASILLA GLENWOOD AVENUE PAVING		165,435		165,435 6
7	PALMER COPE INDUSTRIAL WAY STREET LIGHTS/PAVE				7
8	STREETS		121,027		121,027 8
9	HOUSTON PUBLIC WORKS TRUCK/SNOW PLOW		30,000		30,000 9
10	FAIRBANKS NEW SEWER/WATER INSTALLATION FOR E.M.				10
11	JONES HOMESTEAD SUBDIVISION PHASE I		459,499		459,499 11
12	FAIRBANKS NORTH STAR BOROUGH NOEL WIEN LIBRARY				12
13	BUILDING ADDITION		58,162		58,162 13
14	FAIRBANKS EAST SHANNON DRIVE UPGRADING		385,000		385,000 14
15	ANDERSON FRONT END LOADER		26,416		26,416 15
16	NENANA CHIP AND SEAL CITY STREETS		25,000		25,000 16
17	NORTH POLE STREET IMPROVEMENTS		63,100		63,100 17
18	CORDOVA WATERMAIN EXTENSION TO 6.5 MILE				18
19	FEASIBILITY STUDY AND PRELIMINARY ENGINEERING		85,000		85,000 19
20	CORDOVA MIDDLE ARM DRAINAGE FEASIBILITY STUDY AND				20
21	PRELIMINARY ENGINEERING		25,567		25,567 21

1	MUNICIPAL CAPITAL MATCHING GRANTS (AS 37.06.010) (CONT.)				1
2		APPROPRIATION	APPROPRIATION	FUND SOURCES	2
3		ALLOCATIONS	ITEMS	GENERAL FUND	OTHER FUNDS 3
4	DELTA JUNCTION TELEVISION-RADIO REPEATER ANTENNA				4
5	SITE UPGRADE		9,500		9,500 5
6	DELTA JUNCTION CITY HALL/LIBRARY COMMUNITY CENTER				6
7	FACILITIES UPGRADE		19,000		19,000 7
8	VALDEZ BOAT HARBOR DEFERRED MAINTENANCE		162,414		162,414 8
9	ALLAKAKET ALATNA ELECTRICAL INTERTIE		25,000		25,000 9
10	ANIAK FIRE HALL IMPROVEMENTS		25,000		25,000 10
11	CHUATHBALUK OFFICE AND CLINIC ARCTIC ENTRIES		25,000		25,000 11
12	EAGLE RIVERBANK STABILIZATION		25,000		25,000 12
13	GALENA FRONT END LOADER		33,365		33,365 13
14	GRAYLING TEEN CENTER DESIGN AND CONSTRUCTION		25,000		25,000 14
15	HOLY CROSS HEAVY EQUIPMENT PURCHASE		14,250		14,250 15
16	HOLY CROSS HEAVY EQUIPMENT REPAIR		10,750		10,750 16
17	KALTAG RELOCATE SOLID WASTE DISPOSAL		25,000		25,000 17
18	LAKE AND PENINSULA BOROUGH EMERGENCY SERVICES				18
19	FACILITIES AND EQUIPMENT PROJECTS		33,505		33,505 19
20	MCGRATH RIVERBANK EROSION CONTROL ENGINEERING		25,000		25,000 20
21	NEWHALEN FREEZER PLANT		25,000		25,000 21

1	MUNICIPAL CAPITAL MATCHING GRANTS (AS 37.06.010) (CONT.)				1
2		APPROPRIATION	APPROPRIATION	FUND SOURCES	2
3		ALLOCATIONS	ITEMS	GENERAL FUND	OTHER FUNDS 3
4	NULATO MAIN ROAD UPGRADE/GRAVEL STOCKPILING		25,000		25,000 4
5	RUBY CITY PARK EQUIPMENT AND CONSTRUCTION		25,000		25,000 5
6	TANANA CITY HEAVY EQUIPMENT FLEET RENOVATION		25,000		25,000 6
7	BARROW UPGRADE CITY PLAYGROUNDS AND RECREATION				7
8	FACILITIES		149,613		149,613 8
9	BUCKLAND HILLSIDE ROAD COMPLETION		25,000		25,000 9
10	DEERING EROSION CONTROL		25,000		25,000 10
11	DIOMEDE SOLID WASTE DISPOSAL PROJECT		25,000		25,000 11
12	KOBUK COMMUNITY FACILITY/EQUIPMENT REPAIR		25,000		25,000 12
13	KOTZEBUE OLD CITY HALL RENOVATION		111,473		111,473 13
14	NORTH SLOPE BOROUGH SEARCH AND RESCUE EQUIPMENT				14
15	ACQUISITION		87,192		87,192 15
16	NORTHWEST ARCTIC BOROUGH CONSORTIUM				16
17	LIBRARY/CULTURAL CENTER ENGINEERING		25,000		25,000 17
18	NUIQSUT BALL FIELD DEVELOPMENT		25,000		25,000 18
19	POINT HOPE CITY GARAGE BUILDING WINTER				19
20	STORAGE/MAINTENANCE		27,838		27,838 20
21	SELAWIK BARGE LANDING SITE CONSTRUCTION		25,887		25,887 21

1	MUNICIPAL CAPITAL MATCHING GRANTS (AS 37.06.010) (CONT.)				1
2		APPROPRIATION	APPROPRIATION	FUND SOURCES	2
3		ALLOCATIONS	ITEMS	GENERAL FUND	OTHER FUNDS 3
4	SHISHMAREF SOLID WASTE EQUIPMENT PURCHASE		25,000		25,000 4
5	TELLER HEAVY EQUIPMENT MAINTENANCE/REPAIRS		25,000		25,000 5
6	WAINWRIGHT COMMUNITY CENTER RENOVATION		25,000		25,000 6
7	ALAKANUK EROSION CONTROL		25,318		25,318 7
8	ELIM GRAVEL ROAD TO PROPOSED DOCK AND TANK FARM		25,000		25,000 8
9	EMMONAK TEEN CENTER CONSTRUCTION		29,423		29,423 9
10	GOLOVIN CLINIC UPGRADE		25,000		25,000 10
11	HOOPER BAY TOMAGANUK HILL BOARDWALK				
12	DESIGN/CONSTRUCTION		36,738		36,738 12
13	KOTLIK BOARDWALK RENOVATION		25,000		25,000 3
14	KOYUK GRAVEL SOURCE DEVELOPMENT		25,000		25,000 4
15	MARSHALL ROAD EXTENSION TO AIRPORT AND WASHETERIA		25,000		25,000 15
16	MOUNTAIN VILLAGE CITY OFFICE				
17	REPAIR/REMODEL/HANDICAP ACCESS/EQUIPMENT		17,100		17,100 17
18	MOUNTAIN VILLAGE COMMUNITY HALL				
19	REPAIR/REMODEL/WEATHERIZATION/HANDICAP ACCESS		11,400		11,400 19
20	NOME NEW LANDFILL		157,526		157,996 20
21	PILOT STATION WATER TREATMENT PLANT BUILDING				
22	REPLACEMENT		25,000		25,000 22

1	MUNICIPAL CAPITAL MATCHING GRANTS (AS 37.06.010) (CONT.)				1
2		APPROPRIATION	APPROPRIATION	FUND SOURCES	2
3		ALLOCATIONS	ITEMS	GENERAL FUND	OTHER FUNDS 3
4	ST. MARY'S COLD STORAGE/DOCK FACILITY RENOVATION		25,000		25,000 4
5	SCAMMON BAY COMMUNITY PLAYGROUND EQUIPMENT AND				5
6	CONSTRUCTION		25,000		25,000 6
7	SHAKTOOLIK TANK FARM RENOVATIONS		25,000		25,000 7
8	SHELDON POINT COMMUNITY HALL CONSTRUCTION		25,000		25,000 8
9	TOOKSOOK BAY SEAWALL EROSION CONTROL		22,255		22,255 9
10	UNALAKLEET CITY OFFICES AMERICANS WITH				10
11	DISABILITIES ACT COMPLIANCE		22,500		22,500 11
12	ALEKNAGIK NORTH SHORE LANDFILL RELOCATION		19,000		19,000 12
13	BETHEL BRAUND BUILDING RENOVATION		160,773		160,773 13
14	CHEFORNAK FIRE DEPARTMENT BUILDING CONSTRUCTION		25,000		25,000 14
15	DILLINGHAM COLD STORAGE/PROCESSING ADDITION		79,111		79,111 15
16	EEK POST OFFICE AND CLINIC SITE/BUILDING				16
17	RENOVATIONS		25,000		25,000 17
18	MANOKOTAK COMPUTER SYSTEM		9,500		9,500 18
19	MANOKOTAK CITY DRAINAGE/TRANSPORTATION SYSTEM		9,500		9,500 19
20	NAPASKIAK SNO-GO, BOAT, AND MOTOR		25,000		25,000 20
21	NUNAPITCHUK MOTOR GRADER		25,000		25,000 21

1	MUNICIPAL CAPITAL MATCHING GRANTS (AS 37.06.010) (CONT.)				1
2		APPROPRIATION	APPROPRIATION	FUND SOURCES	2
3		ALLOCATIONS	ITEMS	GENERAL FUND	OTHER FUNDS 3
4	PLATINUM GARBAGE TRANSPORT UTILITY VEHICLE		25,000		25,000 4
5	QUINHAGAK WATER AND SEWER PROJECT/MOVE WASHETERIA		25,000		25,000 5
6	TOGIAK POLICE DEPARTMENT VEHICLE		24,330		24,330 6
7	AKUTAN EROSION CONTROL		25,000		25,000 7
8	ALEUTIANS EAST BOROUGH NELSON LAGOON PUBLIC				
9	DOCK/BOAT RAMP CONSTRUCTION		25,000		25,000 9
10	ATKA DOCK WATER SOURCE EVALUATION AND SYSTEM				
11	ENGINEERING/DESIGN		25,000		25,000 11
12	BRISTOL BAY BOROUGH NAKNEK ROAD				
13	IMPROVEMENTS/DESIGN/RECONSTRUCTION		55,963		55,963 13
14	CHIGNIK HARBOR CONSTRUCTION		25,000		25,000 14
15	COLD BAY PUBLIC DOCK ELECTRICITY/LIGHTS		25,000		25,000 15
16	EKWOK DUMP RELOCATION/CONSTRUCTION		25,000		25,000 16
17	FALSE PASS CITY BUILDING CONSTRUCTION		25,000		25,000 17
18	GOODNEWS BAY CITY VEHICLE		19,000		19,000 18
19	KING COVE PEDESTRIAN WALKWAY		35,397		35,397 19
20	NEW STUYAHOK PUBLIC SAFETY BUILDING RENOVATION		23,750		23,750 20
21	PILOT POINT DAGO CREEK DOCK EXTENSION		25,000		25,000 21

1	MUNICIPAL CAPITAL MATCHING GRANTS (AS 37.06.010) (CONT.)				1
2		APPROPRIATION	APPROPRIATION	FUND SOURCES	2
3		ALLOCATIONS	ITEMS	GENERAL FUND	OTHER FUNDS 3
4	PORT HEIDEN ROAD UPGRADE		25,000		25,000 4
5	ST. GEORGE CITY FIRE STATION IMPROVEMENTS		25,000		25,000 5
6	ST. PAUL WATER LINE EXTENSION TO THE AIRPORT AND				
7	WEATHER SERVICE		31,008		31,008 7
8	SAND POINT ROAD IMPROVEMENTS		41,349		41,349 8
9	UNALASKA TRAILS DEVELOPMENT		161,390		161,390 9
10	ANCHORAGE LOOP WATER TRANSMISSION MAIN				
11	DESIGN/CONSTRUCTION		4,902,625		4,902,625 11
12	ANCHORAGE UNDERGROUND STORAGE TANKS				
13	REMOVAL/UPGRADE/REPLACEMENT		1,100,000		1,100,000 13
14	ANCHORAGE HANDICAPPED ACCESS IMPROVEMENTS		367,299		367,299 14
15	FAIRBANKS NORTH STAR BOROUGH EMERGENCY MEDICAL				
16	SERVICES PURCHASE AMBULANCES		140,000		140,000 16
17	FAIRBANKS NORTH STAR BOROUGH SOLID WASTE LANDFILL				
18	PROPERTY ACQUISITION/PRELIMINARY				
19	DESIGN		1,050,000		1,050,000 19

1		APPROPRIATION	APPROPRIATION FUND SOURCES	1
2		ALLOCATIONS	GENERAL FUND	OTHER FUNDS
3	* * * * *		* * * * *	3
4	* * * * * UNINCORPORATED COMMUNITY CAPITAL MATCHING GRANTS (AS 37.06.020)		* * *	4
5	* * * * *		* * * * *	5
6	THE FOLLOWING AMOUNTS ARE APPROPRIATED AS GRANTS FOR			6
7	THE FOLLOWING UNINCORPORATED COMMUNITIES FROM EACH			7
8	UNINCORPORATED COMMUNITY'S INDIVIDUAL GRANT ACCOUNT			8
9	WITHIN THE UNINCORPATED CAPITAL MATCHING GRANT FUND			9
10	(AS 37.06.020), FOR THE FOLLOWING CAPITAL PROJECTS:			10
11		APPROPRIATION	APPROPRIATION FUND SOURCES	11
12		ALLOCATIONS	GENERAL FUND	OTHER FUNDS
13	HYDER CAMPGROUND DESIGN AND DEVELOPMENT	25,000		25,000
14	NAUKATI BAY ROAD CONSTRUCTION/ROCK PIT DEVELOPMENT	25,000		25,000
15	WHALE PASS DOCK UPGRADES AND IMPROVEMENTS	25,000		25,000
16	EDNA BAY CONSTRUCT ROAD ACCESS/APPLY TOPPING			
17	MATERIAL	25,000		25,000
18	ELFIN COVE HYDROELECTRIC PROJECT	25,000		25,000
19	GUSTAVUS PUBLIC LIBRARY REPLACEMENT	25,000		25,000
20	HOLLIS PIONEER ROAD UPGRADE	25,000		25,000
21	KLUKWAN COMMUNITY CENTER DESIGN AND CONSTRUCTION	25,000		25,000

1	UNINCORPORATED COMMUNITY CAPITAL MATCHING GRANTS (AS 37.06.020) (CONT.)				1
2		APPROPRIATION	APPROPRIATION	FUND SOURCES	2
3		ALLOCATIONS	ITEMS	GENERAL FUND	OTHER FUNDS 3
4	METLAKATLA HATCHERY SITE PREPARATION		25,000		25,000 4
5	POINT BAKER COMMUNITY DRINKING WATER SYSTEM				5
6	DEVELOPMENT		25,000		25,000 6
7	PORT PROTECTION REBUILD BOARDWALK		25,000		25,000 7
8	NELCHINA/MENDELTONA COMMUNITY WELL		25,000		25,000 8
9	TETLIN REPAIR VILLAGE WASH HOUSE/REPLACEMENT				9
10	EQUIPMENT		25,000		25,000 10
11	GLENNALLEN COPPER VALLEY COMMUNITY LIBRARY				11
12	ASSOCIATION BUILDING EXPANSION AND RENOVATION		25,000		25,000 12
13	DELTANA PROCESSING PLANT CONSTRUCTION		25,000		25,000 13
14	SLANA COMMUNITY ROAD CONSTRUCTION		20,000		20,000 14
15	ARCTIC VILLAGE BULK FUEL TANK FARM		25,000		25,000 15
16	BIRCH CREEK SAFE WATER TREATMENT PLANT UPGRADE		25,000		25,000 16
17	CHALKYITSIK CONSTRUCT COMMUNITY WASHETERIA				17
18	BUILDING AND OFFICES		25,000		25,000 18
19	DOT LAKE VILLAGE COMMUNITY HALL UPGRADE		23,750		23,750 19
20	EAGLE VILLAGE SAFE WATER AND SEWER PROJECT		25,000		25,000 20
21	GULKANA HEALTH CLINIC COMPLETION		25,000		25,000 21

1	UNINCORPORATED COMMUNITY CAPITAL MATCHING GRANTS (AS 37.06.020) (CONT.)				1
2		APPROPRIATION	APPROPRIATION	FUND SOURCES	2
3		ALLOCATIONS	ITEMS	GENERAL FUND	OTHER FUNDS 3
4	HEALY LAKE HEALTH CLINIC CONSTRUCTION		25,000		25,000 4
5	KENNY LAKE - KENNY LAKE SCHOOL TRACK AND BASEBALL				5
6	FIELD		11,115		11,115 6
7	KENNY LAKE - KENNY LAKE SCHOOL ZAMBONI PURCHASE		13,885		13,885 7
8	COPPER CENTER SNOW REMOVAL VEHICLE/EQUIPMENT				8
9	PURCHASE		25,000		25,000 9
10	MANLEY HOT SPRINGS MULTIPURPOSE COMMUNITY				10
11	FACILITY RENOVATION AND CONSTRUCTION		25,000		25,000 11
12	MENTASTA VILLAGE STORE RENOVATION		25,000		25,000 12
13	SILVER SPRINGS SUBDIVISION ROAD IMPROVEMENTS		25,000		25,000 13
14	SLANA LEAGUE DISTANCE LEARNING/MEDICAL LINK				14
15	EQUIPMENT AND INSTALLATION		25,000		25,000 15
16	STEVENS VILLAGE NEW COMMUNITY HALL		25,000		25,000 16
17	TAKOTNA UTILITY OFFICE AND LODGE MATERIALS				17
18	PURCHASE		25,000		25,000 18
19	TANACROSS WASHERTIA RENOVATION		25,000		25,000 19
20	TAZLINA DISTANCE LEARNING/MEDICAL LINK EQUIPMENT				20
21	AND INSTALLATION		20,000		20,000 21

1	UNINCORPORATED COMMUNITY CAPITAL MATCHING GRANTS (AS 37.06.020) (CONT.)				1
2		APPROPRIATION	APPROPRIATION	FUND SOURCES	2
3		ALLOCATIONS	ITEMS	GENERAL FUND	OTHER FUNDS 3
4	TOK COMMUNITY CENTER/LIBRARY/YARD MAINTENANCE AND				4
5	UPGRADE		25,000		25,000 5
6	TOLSONA FIREHALL WELL		25,000		25,000 6
7	WISEMAN COMMUNITY CENTER LAND ACQUISITION AND				7
8	DESIGN		25,000		25,000 8
9	AKIACHAK EQUIPMENT REPAIRS		10,000		10,000 9
10	AKIACHAK PUBLIC SAFETY BUILDING SITE PREPARATION		15,000		15,000 10
11	KIPNUK FUEL TANK UPGRADE AND GENERATOR REPLACEMENT		25,000		25,000 11
12	TUNTUTULIAK BULK FUEL TANK FARM DIKE		25,000		25,000 12

1	* SEC. 9. THE FOLLOWING SETS OUT THE FUNDING BY		1
2	AGENCY FOR THE APPROPRIATIONS MADE IN SECTION 8		2
3	OF THIS ACT.		3
4	OFFICE OF THE GOVERNOR		4
5	GENERAL FUND RECEIPTS	2,000,000	5
6	*** TOTAL FUNDING ***	2,000,000	6
7	DEPARTMENT OF ADMINISTRATION		7
8	GENERAL FUND RECEIPTS	500,000	8
9	MUNICIPAL MATCHING GRANT FUND	16,712,242	9
10	*** TOTAL FUNDING ***	17,212,242	10
11	DEPARTMENT OF LAW		11
12	GENERAL FUND RECEIPTS	1,032,000	12
13	*** TOTAL FUNDING ***	1,032,000	13
14	DEPARTMENT OF REVENUE		14
15	FEDERAL RECEIPTS	36,369,900	15
16	GENERAL FUND MATCH	900,000	16
17	STATE CORPORATION RECEIPTS	45,136,500	17
18	PERMANENT FUND DIVIDEND FUND	359,300	18
19	*** TOTAL FUNDING ***	82,765,700	19
20	DEPARTMENT OF EDUCATION		20
21	FEDERAL RECEIPTS	140,000	21

1	DEPARTMENT OF EDUCATION (CONT.)		1
2	GENERAL FUND RECEIPTS	200,000	2
3	STATE CORPORATION RECEIPTS	465,500	3
4	*** TOTAL FUNDING ***	805,500	4
5	DEPARTMENT OF HEALTH & SOCIAL SERVICES		5
6	FEDERAL RECEIPTS	3,706,200	6
7	GENERAL FUND MATCH	1,200,000	7
8	GENERAL FUND RECEIPTS	200,000	8
9	GENERAL FUND/MENTAL HEALTH TRUST	1,032,500	9
10	*** TOTAL FUNDING ***	6,138,700	10
11	DEPARTMENT OF LABOR		11
12	FEDERAL RECEIPTS	2,153,600	12
13	GENERAL FUND RECEIPTS	100,000	13
14	*** TOTAL FUNDING ***	2,253,600	14
15	DEPARTMENT OF COMMERCE & ECONOMIC DEVELOPMENT		15
16	GENERAL FUND MATCH	936,000	16
17	GENERAL FUND RECEIPTS	250,000	17
18	*** TOTAL FUNDING ***	1,186,000	18
19	DEPARTMENT OF MILITARY & VETERANS AFFAIRS		19
20	FEDERAL RECEIPTS	2,000,000	20
21	GENERAL FUND MATCH	765,000	21

1	DEPARTMENT OF MILITARY & VETERANS AFFAIRS (CONT.)		1
2	*** TOTAL FUNDING ***	2,765,000	2
3	DEPARTMENT OF NATURAL RESOURCES		3
4	FEDERAL RECEIPTS	1,640,000	4
5	GENERAL FUND RECEIPTS	2,025,000	5
6	GENERAL FUND/MENTAL HEALTH TRUST	450,000	6
7	OIL/HAZARDOUS RESPONSE FUND	45,000	7
8	*** TOTAL FUNDING ***	4,160,000	8
9	DEPARTMENT OF FISH & GAME		9
10	FEDERAL RECEIPTS	1,350,000	10
11	GENERAL FUND MATCH	200,000	11
12	GENERAL FUND RECEIPTS	1,850,000	12
13	FISH AND GAME FUND	750,000	13
14	*** TOTAL FUNDING ***	4,150,000	14
15	DEPARTMENT OF PUBLIC SAFETY		15
16	GENERAL FUND RECEIPTS	1,575,000	16
17	*** TOTAL FUNDING ***	1,575,000	17
18	DEPARTMENT OF TRANSPORTATION & PUBLIC FACILITIES		18
19	FEDERAL RECEIPTS	361,270,000	19
20	GENERAL FUND MATCH	26,530,800	20
21	GENERAL FUND RECEIPTS	14,850,000	21
22	HIGHWAY WORKING CAPITAL FUND	11,800,000	22

1	DEPARTMENT OF TRANSPORTATION & PUBLIC FACILITIES (CONT.)		1
2	INTERNATIONAL AIRPORT REVENUE FUND	4,780,000	2
3	OIL/HAZARDOUS RESPONSE FUND	149,000	3
4	*** TOTAL FUNDING ***	419,379,800	4
5	DEPARTMENT OF ENVIRONMENTAL CONSERVATION		5
6	FEDERAL RECEIPTS	2,500,000	6
7	GENERAL FUND RECEIPTS	23,869,200	7
8	OIL/HAZARDOUS RESPONSE FUND	550,000	8
9	*** TOTAL FUNDING ***	26,919,200	9
10	DEPARTMENT OF COMMUNITY & REGIONAL AFFAIRS		10
11	FEDERAL RECEIPTS	5,000,000	11
12	GENERAL FUND RECEIPTS	3,350,000	12
13	SOUTHEAST ENERGY FUND	4,000,000	13
14	UNINCORPORATED MATCHING GRANT FUND	963,750	14
15	POWER COST EQUALIZATION	2,000,000	15
16	*** TOTAL FUNDING ***	15,313,750	16
17	DEPARTMENT OF CORRECTIONS		17
18	GENERAL FUND RECEIPTS	1,000,000	18
19	*** TOTAL FUNDING ***	1,000,000	19
20	UNIVERSITY OF ALASKA		20
21	GENERAL FUND RECEIPTS	120,000	21

1	UNIVERSITY OF ALASKA (CONT.)		1
2	*** TOTAL FUNDING ***	120,000	2
3	ALASKA COURT SYSTEM		3
4	GENERAL FUND RECEIPTS	4,800,000	4
5	*** TOTAL FUNDING ***	4,800,000	5
6	GRANTS TO MUNICIPALITIES (AS 37.05.315)		6
7	GENERAL FUND RECEIPTS	1,000,000	7
8	*** TOTAL FUNDING ***	1,000,000	8
9	* * * * * TOTAL FUNDING * * * * *	594,576,492	9

1	* SEC. 10. THE FOLLOWING SETS OUT THE FUNDING FOR		1
2	THE APPROPRIATIONS MADE IN SECTION 8 OF THIS ACT.		2
3	CAPITAL PROJECTS		3
4	FEDERAL RECEIPTS	416,129,700	4
5	GENERAL FUND MATCH	30,531,800	5
6	GENERAL FUND RECEIPTS	58,721,200	6
7	GENERAL FUND/MENTAL HEALTH TRUST	1,482,500	7
8	STATE CORPORATION RECEIPTS	45,602,000	8
9	FISH AND GAME FUND	750,000	9
10	HIGHWAY WORKING CAPITAL FUND	11,800,000	10
11	INTERNATIONAL AIRPORT REVENUE FUND	4,780,000	11
12	PERMANENT FUND DIVIDEND FUND	359,300	12
13	OIL/HAZARDOUS RESPONSE FUND	744,000	13
14	SOUTHEAST ENERGY FUND	4,000,000	14
15	MUNICIPAL MATCHING GRANT FUND	16,712,242	15
16	UNINCORPORATED MATCHING GRANT FUND	963,750	16
17	POWER COST EQUALIZATION	2,000,000	17
18	* * * * * TOTAL FUNDING * * * * *	134,576,492	18
19	* SEC. 11. THE APPROPRIATIONS MADE BY THIS ACT ARE		19
20	FOR CAPITAL PROJECTS AND ARE SUBJECT TO AS 37.25.000.		20
20	* SEC. 12. THIS ACT TAKES EFFECT JULY 1, 1994.		20