

ALASKA LEGISLATURE

1515

HOUSE and SENATE FINANCE COMMITTEE FILES, 1995-1996

1 Unincorporated Community Matching Grants (AS 17.06.020) (cont.)

2	Appropriation		General	Other
	3 Allocations	Items	Fund	Funds
4 Tolsona Solid Waste Site		12,000		12,000
5 Improvements (ED 35)				
6 Twin Hills Pumphouse Building		25,000		25,000
7 Repair (ED 39)				
8 Twin Hills Tribal Office		25,000		25,000
9 Completion (ED 39)				
10 Venetie Multipurpose Building		26,793		26,793
11 (ED 36)				
12 Whale Pass Resurface Existing		26,250		26,250
13 Roads 1/2 - 1 Mile (ED 5)				
14 Wiseman Flood Dike/Levy Repair -		12,500		12,500
15 Wiseman Creek (ED 36)				
16 Wiseman Purchases for Community		12,500		12,500
17 Center (Land/Equipment) (ED 36)				
18 * Sec. 16 The following sets out the funding by agency for the appropriations made				
19 in Section 15 of this act.				
20 Department of Administration				
21 Information Service Fund		380,000		
22 *** Total Funding ***		380,000		
23 Department of Commerce and Economic Development				
24 General Fund Receipts		220,000		
25 State Corporation Receipts		725,000		
26 *** Total Funding ***		945,000		
27 Department of Community & Regional Affairs				
28 Federal Receipts		10,480,000		
29 General Fund Receipts		775,000		
30 Inter-Agency Receipts		1,400,000		
31 *** Total Funding ***		12,655,000		
32 Department of Corrections				
33 Federal Receipts		248,388		
34 General Fund Receipts		1,138,000		
35 Oil/Hazardous Response Fund		72,000		
36 *** Total Funding ***		1,458,388		
37 Department of Education				
38 Federal Receipts		310,000		

1	General Fund Receipts	6,996,022
2	*** Total Funding ***	\$7,136,022
3	<b>Department of Environmental Conservation</b>	
4	Federal Receipts	15,000,000
5	General Fund Match	0
6	General Fund Receipts	22,201,400
7	Inter-Agency Receipts	9,830,000
8	Oil/Hazardous Response Fund	1,700,000
9	*** Total Funding ***	\$48,731,400
10	<b>Department of Fish and Game</b>	
11	Federal Receipts	3,057,500
12	General Fund Receipts	1,225,000
13	Fish and Game Fund	2,492,500
14	*** Total Funding ***	\$6,775,000
15	<b>Office of the Governor</b>	
16	General Fund Receipts	250,000
17	*** Total Funding ***	\$250,000
18	<b>Department of Health and Social Services</b>	
19	Federal Receipts	7,126,000
20	General Fund Match	829,400
21	General Fund Receipts	1,670,600
22	Inter-Agency Receipts	1,725,000
23	*** Total Funding ***	\$11,351,000
24	<b>Department of Labor</b>	
25	Federal Receipts	2,005,000
26	*** Total Funding ***	\$2,005,000
27	<b>Department of Military and Veterans Affairs</b>	
28	Federal Receipts	3,399,000
29	General Fund Receipts	475,000
30	*** Total Funding ***	\$3,874,000
31	<b>Department of Natural Resources</b>	
32	Federal Receipts	1,060,400
33	General Fund Receipts	1,625,000
34	Oil/Hazardous Response Fund	211,400
35	*** Total Funding ***	\$2,896,800
36	<b>Department of Public Safety</b>	
37	General Fund Receipts	1,896,900
38	General Fund/Program Receipts	500,000

1	Fish and Game Fund	4,100,000
2	*** Total Funding ***	\$6,496,900
3	<b>Department of Revenue</b>	
4	Federal Receipts	17,946,700
5	General Fund Match	70,000
6	State Corporation Receipts	39,770,400
7	Public Employees Retirement Fund	26,100
8	Teachers Retirement System Fund	14,100
9	Permanent Fund Dividend Fund	375,500
10	*** Total Funding ***	\$58,202,800
11	<b>Department of Transportation/Public Facilities</b>	
12	Federal Receipts	285,915,000
13	General Fund Match	27,970,000
14	General Fund Receipts	7,250,000
15	Highway Working Capital Fund	11,800,700
16	International Airport Revenue Fund	20,542,000
17	Oil/Hazardous Response Fund	82,000
18	Capital Improvement Project Receipts	1,500,000
19	Gifts/Grants/Bequests	5,000,000
20	*** Total Funding ***	\$360,059,000
21	<b>University of Alaska</b>	
22	General Fund Receipts	6,525,000
23	State Corporation Receipts	0
24	University Restricted Receipts	50,200,000
25	*** Total Funding ***	\$56,725,000
26	<b>Alaska Court System</b>	
27	General Fund Receipts	3,200,000
28	*** Total Funding ***	\$3,200,000
29	<b>Municipal Capital Matching Grants (AS 17.06.010)</b>	
30	Municipal Matching Grant Fund	13,323,791
31	*** Total Funding ***	\$13,323,791
32	<b>Unincorporated Community Matching Grants (AS 17.06.020)</b>	
33	Unincorporated Matching Grant Fund	1,632,028
34	*** Total Funding ***	\$1,632,028
35	The following summarizes the funding sources for the appropriations made in Section	
36	15 of this act.	
37	Federal Receipts	146,377,988
38	General Fund Match	28,869,400

1	General Fund Receipts	55,449,922
2	General Fund/Program Receipts	500,000
3	Inter-Agency Receipts	12,955,000
4	State Corporation Receipts	40,495,400
5	Fish and Game Fund	6,592,500
6	Highway Working Capital Fund	11,800,000
7	International Airport Revenue Fund	20,542,000
8	Public Employees Retirement Fund	26,100
9	Teachers Retirement System Fund	14,100
10	University Restricted Receipts	50,200,000
11	Permanent Fund Dividend Fund	375,500
12	Oil/Hazardous Response Fund	2,065,400
13	Capital Improvement Project Receipts	1,500,000
14	Gifts/Grants/Bequests	5,000,000
15	Information Service Fund	380,000
16	Municipal Matching Grant Fund	13,323,791
17	Unincorporated Matching Grant Fund	1,632,028
18	• • • • • Total Budget • • • • •	\$598,039,129
19	• Sec. 17 This act takes effect July 1, 1996.	

STATEWIDE TOTALS - FY97 CAPITAL BUDGET

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

	<u>Gov Amd</u>	<u>Senate</u>	<u>Gov Amd - Senate Comparison</u>	
Statewide Totals	623,820,519	616,999,129	-6,821,390	-1.1%
Funding Sources:				
1002 Fed Rcpts	333,379,600	346,377,988	12,998,388	3.9%
1003 G/F Match	33,369,400	28,869,400	-4,500,000	-13.5%
1004 Gen Fund	83,704,700	73,049,922	-10,654,778	-12.7%
1005 GF/Prgm	0	500,000	500,000	100.0%
1007 I/A Rcpts	7,955,000	12,955,000	5,000,000	62.9%
1022 Corp Rcpts	54,143,400	41,145,400	-12,998,000	-24.0%
1024 Fish/Game	5,287,500	6,592,500	1,305,000	24.7%
1026 Hwy Capiti	11,800,000	11,800,000		
1027 Int Airprt	20,542,000	20,542,000		
1029 P/E Retire	26,100	26,100		
1034 Teach Ret	14,100	14,100		
1048 Univ Rcpt	50,200,000	50,200,000		
1050 PFD Fund	375,500	375,500		
1051 Rural Dev	650,000	650,000		
1052 Oil/Haz Fd	65,400	2,065,400	1,600,000	343.8%
1061 CIP Rcpts	1,500,000	1,500,000		
1077 Gifts/Grnt	5,000,000	5,000,000		
1081 Info Svc	380,000	380,000		
1087 Muni Match	13,395,791	13,323,791	-72,000	-.5%
1088 UnInc Mtch	1,632,028	1,632,028		

AGENCY SUMMARY - FY97 CAPITAL BUDGET

Agency	Gov' Amd	Senate	Gov Amd - Senate Comparison	
Department of Administration	380,000	380,000		
Department of Commerce and Economic Development	1,775,000	1,595,000	-180,000	-10.1%
Department of Community & Regional Affairs	12,780,000	13,305,000	525,000	4.1%
Department of Corrections	2,860,000	1,458,388	-1,401,612	-49.0%
Department of Education	7,489,100	7,136,022	-353,078	-4.7%
Department of Environmental Conservation	49,772,000	48,733,400	-1,038,600	-2.1%
Department of Fish and Game	5,425,000	6,775,000	1,350,000	24.9%
Office of the Governor	16,900,000	15,250,000	-1,650,000	-9.8%
Department of Health and Social Services	12,751,000	11,351,000	-1,400,000	-11.0%
Department of Labor	2,005,000	2,005,000		
Department of Law		2,600,000	2,600,000	100.0%
Department of Military and Veterans Affairs	4,024,000	3,874,000	-150,000	-3.7%
Department of Natural Resources	2,746,800	2,896,800	150,000	5.5%
Department of Public Safety	5,450,000	6,496,900	1,046,900	19.2%
Department of Revenue	72,750,800	58,202,800	-14,548,000	-20.0%
Department of Transportation/Public Facilities	349,584,000	360,059,000	10,475,000	3.0%
University of Alaska	57,600,000	56,725,000	-875,000	-1.5%
Alaska Court System	4,500,000	3,200,000	-1,300,000	-28.9%
Municipal Capital Matching Grants (AS 37.06.010)	13,395,791	13,323,791	-72,000	-.5%
Unincorporated Community Matching Grants (AS 37.06.020)	1,632,028	1,632,028		
 • • • Capital Budget • • •	 623,820,519	 616,999,129	 -6,821,390	 -1.1%

ELECTION DISTRICT SUMMARY - FY97 CAPITAL BUDGET

<u>Election District</u>		<u>Gov Amd</u>	<u>Senate</u>	<u>Gov Amd - Senate Comparison</u>	
1	Ketchikan	7,393,808	7,393,808		
2	Sitka/Petersburg/Wrangell	3,304,278	3,304,278		
3	Juneau (Downtown)	8,525,000	5,171,922	-3,353,078	-39.3%
4	Mendenhall/Lynn Canal	10,495,343	10,445,343	-50,000	-.5%
5	Southeast Islands	7,422,166	7,422,166		
6	Kodiak	7,673,426	7,673,426		
7	Homer/Kalifonsky	3,891,299	3,891,299		
8	Soldotna/Seward	3,526,043	2,526,043	-1,000,000	-28.4%
9	Kenai	1,389,947	1,389,947		
10-25	Anchorage Areawide	102,337,427	102,190,427	-147,000	-.1%
26	Chugiak-Wasilla	811,440	811,440		
27	Palmer	193,027	193,027		
28	Rural Matanuska-Susitna	160,000		-160,000	-100.0%
26-28	Mat-Su Areawide	7,800,000	13,800,000	6,000,000	76.9%
29	University				
29-34	Fairbanks Areawide	34,585,017	33,935,017	-650,000	-1.9%
35	Prince William Sound/Delta	1,827,093	1,577,093	-250,000	-13.7%
36	Rural Interior	26,358,954	26,323,954	-35,000	-.1%
37	Arctic Slope/Northwest	13,427,715	13,237,715	-190,000	-1.4%
38	Nome/Norton Sound	25,583,891	25,583,891		
39	Bristol Bay/Bethel	30,435,591	30,435,591		
40	Aleutians	12,221,854	7,221,854	-5,000,000	-40.9%
99	Statewide	314,457,200	312,470,888	-1,986,312	-.6%
• • • Capital Budget • • •		623,820,519	616,999,129	-6,821,390	-1.1%

PROJECT FUNDING - FY97 CAPITAL BUDGET

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

<u>Project</u>		<u>Gov Amd</u>	<u>Senate</u>	<u>Gov Amd - Senate Comparison</u>
AP Division of Information Services Data Network Modernization (ED 99)	1081 Info Svc	350,000	350,000	
		350,000	350,000	
AP Division of Information Services High Speed Printers Replacement (ED 99)	1081 Info Svc	30,000	30,000	
		30,000	30,000	
• Program Total		380,000	380,000	
• Total Program Funding Other Funds		380,000	380,000	
*** Total Agency Expenditures		380,000	380,000	
*** Total Agency funding Other funds		380,000	380,000	

PROJECT FUNDING - FY97 CAPITAL BUDGET

• • • • Department of Commerce and Economic Development • • • •

Project				Gov Amd - Senate	
		Gov Amd	Senate	Comparison	
AP Economic Development Matching Grant Program (ED 99)	1004 Gen Fund	400,000	220,000	-180,000	-45.0%
		400,000	220,000	-180,000	-45.0%
AP Four Dam Pool Divestiture (ED 99)	1022 Corp Rcpts	725,000	725,000		
		725,000	725,000		
AP Front Section - Selected Rural Development Initiative fund Assets to AIDEA (ED 99)	1051 Rural Dev	650,000	650,000		
		650,000	650,000		
• Program total		1,775,000	1,595,000	-180,000	-10.1%
• Total Program Funding					
General funds		400,000	220,000	-180,000	-45.0%
Other funds		1,375,000	1,375,000		
*** Total Agency Expenditures		1,775,000	1,595,000	-180,000	-10.1%
*** Total Agency Funding					
General funds		400,000	220,000	-180,000	-45.0%
Other funds		1,375,000	1,375,000		

PROJECT FUNDING - FY97 CAPITAL BUDGET

• • • • Department of Community & Regional Affairs • • • •

Project		Gov Amd	Senate	Gov Amd - Senate	
				Comparison	
AP Rural Power Systems Upgrades/Alaska Rural Energy Initiative (ED 99)	1004 Gen Fund	800,000	500,000	-300,000	-37.5%
		800,000	500,000	-300,000	-37.5%
AP Head Start Facilities Renovations and Improvements (ED 99)	1004 Gen Fund	50,000	50,000		
		50,000	50,000		
AP Federal Receipts for Energy Projects (ED 99)	1002 Fed Rcpts	1,000,000	1,000,000		
		1,000,000	1,000,000		
AP Rural Development Grants (ED 99)	1002 Fed Rcpts	1,280,000	1,280,000		
	1007 I/A Rcpts	480,000	480,000		
		800,000	800,000		
AP Community Block Grants (ED 99)	1002 Fed Rcpts	9,000,000	9,000,000		
		9,000,000	9,000,000		
AP Front Section - Recapitalization of the Rural Development Initiative Fund (ED 99)	1004 Gen Fund	650,000	650,000	-650,000	-100.0%
	1022 Corp Rcpts	650,000	650,000	650,000	100.0%
AP Rural Utility Business Assistance (ED 99)			225,000	225,000	100.0%
	1006 Gen Fund		225,000	225,000	100.0%
• Program Total		12,780,000	12,705,000	-75,000	-.6%
• Total Program Funding					
Federal Funds		10,480,000	10,480,000		
General Funds		1,500,000	775,000	-725,000	-48.3%
Other Funds		800,000	1,450,000	650,000	81.3%
Grants to Named Recipients (AS 37.05.316)					
AP Alaska Craftsman Home Program (ED 99)			300,000	300,000	100.0%
	1007 I/A Rcpts		300,000	300,000	100.0%

PROJECT FUNDING - FY97 CAPITAL BUDGET

• • • • Department of Community & Regional Affairs • • • •

Project	Gov And - Senate		Comparison	
	Gov And	Senate		
AP Energy Rated Homes of Alaska (ED 99)		300,000	300,000	100.0%
1007 I/A Rcpts		300,000	300,000	100.0%
• Program Total		600,000	600,000	100.0%
• Total Program Funding				
Other Funds		600,000	600,000	100.0%
••• Total Agency Expenditures	12,780,000	13,365,000	525,000	4.1%
••• Total Agency Funding				
Federal Funds	10,480,000	10,480,000		
General Funds	1,500,000	775,000	-725,000	-48.3%
Other Funds	800,000	2,050,000	1,250,000	156.3%

PROJECT FUNDING - FY97 CAPITAL BUDGET

• • • • Department of Corrections • • • •

Project		Gov Asst - Senate			
		Gov fund	Senate	Comparison	
AP Deferred Maintenance (ED 99)		1,500,000	1,000,000	-500,000	-33.3%
	100% Gen fund	1,500,000	1,000,000	-500,000	-33.3%
AP Palmer Correctional Facility Contaminated Site Cleanup (ED 27)		72,000	72,000		
	100% Oil/Haz fd	72,000	72,000		
AP Community Jails (ED 99)		138,000	138,000		
	100% Gen fund	138,000	138,000		
AP New Beds, Fort Richardson (ED 10-25)		900,000		-900,000	-100.0%
	100% Fed Rcpts	700,000		-700,000	-100.0%
	100% Gen fund	200,000		-200,000	-100.0%
AP Harborview Conversion to Correctional Facility (ED 35)		250,000		-250,000	-100.0%
	100% Gen fund	250,000		-250,000	-100.0%
AP Management Information System Development (ED 99)			248,388	248,388	100.0%
	100% Fed Rcpts		248,388	248,388	100.0%
• Program Total		2,860,000	1,458,388	-1,401,612	-49.0%
• Total Program Funding					
Federal funds		700,000	248,388	-451,612	-64.5%
General funds		2,088,000	1,138,000	-950,000	-45.5%
Other funds		72,000	72,000		
*** Total Agency Expenditures		2,860,000	1,458,388	-1,401,612	-49.0%
*** Total Agency Funding					
Federal funds		700,000	248,388	-451,612	-64.5%
General funds		2,088,000	1,138,000	-950,000	-45.5%
Other funds		72,000	72,000		

PROJECT FUNDING - FY97 CAPITAL BUDGET

• • • • Department of Education • • • •

Project		Gov Amf		Senate		Gov Amf - Senate	
						Comparison	
AP Public Library Construction Grants (ED 99)		140,000	140,000				
	1002 Fed Rcpts	140,000	140,000				
• Program Total		140,000	140,000				
• Total Program Funding							
	Federal Funds	140,000	140,000				
Grants to Named Recipients (AS 37.05.316)							
AP Juneau School District Roof Repairs and Replacement (ED 3)		1,000,000	646,922	-353,078	-35.3%		
	1004 Gen Fund	1,000,000	646,922	-353,078	-35.3%		
AP Northwest Arctic Borough School District		803,200	803,200				
Moorvik Sewer and Foundation Repairs (E. 37)	1004 Gen Fund	803,200	803,200				
AP Fairbanks School District - Hunter		223,600	223,600				
Elementary School Planning and Design (ED 29-34)	1004 Gen Fund	223,600	223,600				
AP Iditarod Area Schools - Lake Minchumina		161,700	161,700				
Asbestos Abatement (ED 36)	1004 Gen Fund	161,700	161,700				
AP Pribilof Island School District - St. Paul		160,600	160,600				
School Recovery of Funds for Asbestos Removal (ED 40)	1004 Gen Fund	160,600	160,600				
AP Lower Kuskokwim School District - Newton		5,000,000	5,000,000				
Elementary School Addition (ED 38)	1004 Gen Fund	5,000,000	5,000,000				
• Program Total		7,349,100	6,996,022	-353,078	-4.8%		

PROJECT FUNDING - FY97 CAPITAL BUDGET

• • • • Department of Education • • • • •

Project			Gov Amd - Senate	
	<u>Gov Amd</u>	<u>Senate</u>	<u>Comparison</u>	
* Total Program Funding				
General Funds	7,349,100	6,996,022	-353,078	-4.8%
** Total Agency Expenditures	7,489,100	7,136,022	-353,078	-4.7%
** Total Agency funding				
Federal Funds	140,000	140,000		
General Funds	7,349,100	6,996,022	-353,078	-4.8%

PROJECT FUNDING - FY97 CAPITAL BUDGET

• • • • Department of Environmental Conservation • • • •

Project				Gov Amd - Senate	
		Gov Amd	Senate	Comparison	
Village Safe Water Grants					
AL CIP Project Administration (ED 99)		1,097,100	933,500	-163,600	-14.9%
	1004 Gen Fund	1,097,100	933,500	-163,600	-14.9%
AL Clinic Sanitation Facilities Improvements (ED 99)		325,000	325,000		
	1004 Gen Fund	325,000	325,000		
AL Operation and Maintenance Capacity Development (ED 99)		150,000		-150,000	-100.0%
	1003 G/F Match	150,000		-150,000	-100.0%
AL Engineering/Feasibility Studies (ED 99)		947,600	447,600	-500,000	-52.8%
	1004 Gen Fund	947,600	447,600	-500,000	-52.8%
AL Federal Sewerage Grants from Environmental Protection Agency (ED 99)		15,000,000	15,000,000		
	1002 Fed Rcpts	15,000,000	15,000,000		
AL Atlatlach Native Community - Piped Water and Sewer System, Phase II (ED 39)		500,000	500,000		
	1004 Gen Fund	500,000	500,000		
AL City of Anvik - Water and Sewer Upgrade for 25 Homes (ED 36)		320,000	320,000		
	1004 Gen Fund	320,000	320,000		
AL City of Kobuk - Piped Water and Gravity Sewer (ED 37)		667,500	667,500		
	1004 Gen Fund	667,500	667,500		
AL City of Alakanuk - Design and Construction, Piped Water and Sewer, Phase II (ED 38)		1,100,000	1,100,000		
	1007 I/A Rcpts	1,100,000	1,100,000		
AL City of Pilot Station - Water and Sewer Upgrade, Phase I and II (ED 36)		213,500	213,500		
	1004 Gen Fund	213,500	213,500		
AL Metlakatla Indian Community - Wastewater Sewer Upgrades (ED 5)		338,000	338,000		
	1007 I/A Rcpts	338,000	338,000		
AL City of Cooper Bay - Sewage Lagoon, Phase II		450,000	450,000		

PROJECT FUNDING - FY07 CAPITAL BUDGET

• • • • Department of Environmental Conservation • • • •

PROJECT		Gov. App.	Senate	Gov. App. - Senate
				Comparison
(ED 38)	1007 I/A Rcpts	450,000	450,000	
Al City of Allakaket - Water and Sewer System, Phase I and II (ED 36)	1004 Gen Fund	451,500	451,500	
Al Chalkyitsik Village Council - Wastewater/ Water Treatment Plant/Water Tank (ED 36)	1004 Gen Fund	680,000	680,000	
Al City of Mountain Village - Water/Sewer Improvements, Phase III (ED 38)	1004 Gen Fund	506,000	506,000	
Al City of Angoon - Sewer System Upgrade (ED 5)	1004 Gen Fund	180,000	180,000	
Al City of St. Michael - Wastewater Sewer, Phase III (ED 38)	1004 Gen Fund	421,600	421,600	
Al City of Deering - Water and Sewer Project, Phase III (ED 37)	1004 Gen Fund	610,000	610,000	
Al Igloolik - Community Water and Sewer System Completion (ED 60)	1004 Gen Fund	125,000	125,000	
Al City of Coffman Cove - Piped Water and Sewer, Phase II (ED 5)	1004 Gen Fund	646,000	646,000	
Al City of Eklilik - Community Pump and Rail System, Phase II (ED 36)	1004 Gen Fund	616,700	616,700	
Al City of Belauit - Piped Water and Sewer, Phase III (ED 37)	1004 Gen Fund	437,900	437,900	
Al Alutai Native Community - Water Treatment and Sewage Upgrade, Phase I (ED 39)	1004 Gen Fund	297,000	297,000	

PROJECT FUNDING - 1997 CAPITAL BUDGET

• • • • Department of Environmental Conservation • • • •

Project		Gov Amd - Senate	
		Gov Amd	Senate Comparison
At City of Savoyona - Piped Water and Sewer, Phase IV (ED 38)	100% Gen Fund	250,000 250,000	250,000 250,000
At Venetie Traditional Council - Water and Sewer Raul System (ED 36)	100% Gen Fund	409,000 409,000	409,000 409,000
At City of Marshall - Equipment for Water and Sewer Project (ED 36)	100% Gen Fund	37,500 37,500	37,500 37,500
At City of Bulata - Washeteria Renovation (ED 36)	100% Gen Fund	395,400 395,400	395,400 395,400
At Lower Kuskokwim School District - For School Water and Sewer Line Replacement (ED 39)	100% Gen Fund	199,500 199,500	199,500 199,500
At City of Grayling - Solid Waste Site Improvements and Plumbing (ED 36)	100% Gen Fund	112,000 112,000	112,000 112,000
At City of Upper Kalslag - Individual Wells/ Septic Tanks, Phase II (ED 36)	100% Gen Fund	893,500 893,500	893,500 893,500
At Kaitillimuk Village - Flush and Raul System/ Water Delivery (ED 39)	100% Gen Fund	491,000 491,000	491,000 491,000
At City of Wardsellon - Solid Waste Project (ED 40)	100% Gen Fund	348,500 348,500	348,500 348,500
At Donell Borough - Regional Landfill Project (ED 29-34)	100% Gen Fund	100,000 100,000	100,000 100,000
At City of Unalakleet - Water Storage Extension (ED 38)	100% Gen Fund	282,500 282,500	282,500 282,500
At City of Teller - Piped Water and Sewer, Phase I (ED 38)	100% Gen Fund	175,000 175,000	175,000 175,000

PROJECT FUNDING - 1997 CAPITAL BUDGET

• • • • Department of Environmental Conservation • • • •

PROJECT		Gov And	Senate	Gov And - Senate
		Comparison		
AL Lower Kuskokwim School District - Atmautiuk School Sewer Line Extension (ED 39)	1004 Gen Fund	50,100 50,100	50,100 50,100	
AL Tupilik Village of Tununak - Flush Tank and Haul/Water Delivery (ED 38)	1004 Gen Fund	489,500 489,500	489,500 489,500	
AL City of Bethel - Water and Sewer Extension to 40 HUD Units (ED 39)	1004 Gen Fund	500,000 500,000	500,000 500,000	
AL City of Anaktuvuk Pass - Piped Water and Sewer, Phase II (ED 37)	1004 Gen Fund	375,000 375,000	375,000 375,000	
AL City of Noorvik - Water and Sewer to 16 Homes (ED 37)	1004 Gen Fund	237,500 237,500	237,500 237,500	
AL City of Kotzebue - Water Plant Improvements (ED 37)	1004 Gen Fund	280,000 280,000	280,000 280,000	
AL City of Egegik - Landfill and Incinerator Project (ED 40)	1004 Gen Fund	275,000 275,000	275,000 275,000	
AL City of Atkasook - Piped Water and Sewer, Phase II (ED 37)	1004 Gen Fund	375,000 375,000	375,000 375,000	
AL City of Tanana - Piped Water and Sewer, Phase I (ED 36)	1004 Gen Fund	550,000 550,000	550,000 550,000	
AL City of Ambler - Water and Sewer Upgrade for Ten Homes (ED 37)	1004 Gen Fund	50,000 50,000	50,000 50,000	
AL City of Kaktovik - Water and Sewer Project, Phase III (ED 37)	1004 Gen Fund	375,000 375,000	375,000 375,000	
AL City of Point Hope - Piped Water/Sewer, Phase II (ED 37)	1004 Gen Fund	675,000 675,000	675,000 675,000	

PROJECT FUNDING - 1997 CAPITAL BUDGET

• • • • Department of Environmental Conservation • • • •

PROJECT		Gov And - Senate			
		Gov And	Senate	Comparison	
Al Mullis City Council - Water and Sewer Upgrades (ED 36)	1006 Gen Fund	400,000	400,000		
		400,000	400,000		
Al City of Valparaiso - Washeteria Design and Construction (ED 37)	1006 Gen Fund	1,375,000	1,185,000	-190,000	-13.8%
		1,375,000	1,185,000	-190,000	-13.8%
Al Beaver Tribal Council - Solid Waste Disposal Project (ED 36)	1006 Gen Fund	35,000		-35,000	-100.0%
		35,000		-35,000	-100.0%
• Program Total		35,364,000	34,305,400	-1,058,600	-2.9%
• Total Program Funding					
Federal Funds		15,000,000	15,000,000		
General Funds		18,456,000	17,417,400	-1,038,600	-5.6%
Other Funds		1,888,000	1,888,000		
Municipal Matching Grants Program					
Al Unalakleet Landfill, Phase I Development (ED 40)	1006 Gen Fund	1,800,000	1,800,000	-1,800,000	-100.0%
	1007 I/A Rcpts	1,800,000	1,800,000	1,800,000	100.0%
Al Juneau Back Loop Sewer Extension - Lee Street to Goat Hill (ED 4)	1007 I/A Rcpts	600,000	600,000		
		600,000	600,000		
Al Cordova - Surface Water Treatment Rule Engineering Requirements (ED 35)	1006 Gen Fund	188,000	188,000		
		188,000	188,000		
Al King Cove - Delta Creek Water Development Project (ED 40)	1006 Gen Fund	2,100,000	2,100,000		
		2,100,000	2,100,000		
Al Kodiak Wastewater Treatment Plant Project, Phase II (ED 6)	1007 I/A Rcpts	1,842,000	1,842,000		
		1,842,000	1,842,000		
Al Petersburg - Cabin Creek Watershed Development Project (ED 2)	1006 Gen Fund	1,498,000	1,498,000		
		1,498,000	1,498,000		

PROJECT FUNDING - FY97 CAPITAL BUDGET

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

PROJECT		Gov Asst	Senate	Gov Asst - Senate	
				Comparison	
AL Yakutat - Wastewater Treatment Plant (ED 5)		200,000	200,000		
	1007 I/A Rcpts	200,000	200,000		
AL Kodiak - Water/Sewer Improvements (ED 38)		2,500,000	2,500,000		
	1007 I/A Rcpts	2,500,000	2,500,000		
AL Wrangell Water Filtration Plant (ED 2)		1,000,000	1,000,000		
	1004 Gen Fund	1,000,000		-1,000,000	-100.0%
	1007 I/A Rcpts		1,000,000	1,000,000	100.0%
AL Anchorage - Water, Wastewater and Solid Waste Improvements (ED 10-25)		1,000,000	1,000,000		
	1004 Gen Fund	1,000,000	1,000,000		
° Program Total		12,728,000	12,728,000		
° Total Program Funding					
General Funds		7,586,000	4,786,000	-2,800,000	-36.9%
Other Funds		5,142,000	7,942,000	2,800,000	54.5%
Other Capital Projects					
AP Aboveground Storage Tank Grants Program (ED 99)		1,600,000	1,600,000		
	1004 Gen Fund	1,600,000		-1,600,000	-100.0%
	1052 Oil/Maz fd		1,600,000	1,600,000	100.0%
AP Statewide Emergency Response Communications System Completion (ED 99)		100,000	100,000		
	1052 Oil/Maz fd	100,000	100,000		
° Program Total		1,700,000	1,700,000		
° Total Program Funding					
General Funds		1,600,000		-1,600,000	-100.0%
Other Funds		100,000	1,700,000	1,600,000	1,600.0%
*** Total Agency Expenditures		49,772,000	48,733,400	-1,038,600	-2.1%

PROJECT FUNDING - 1997 CAPITAL BUDGET

..... Department of Environmental Conservation .....

Project	Gov And		Senate		Gov And - Senate Comparison	
*** Total Agency Funding						
Federal Funds	15,000,000	15,000,000			-5,438,600	-19.7%
General Funds	27,642,000	22,203,400			4,400,000	61.7%
Other Funds	7,130,000	11,530,000				

PROJECT FUNDING - FY97 CAPITAL BUDGET

• • • • Department of Fish and Game • • • •

Project		Gov Amd		Senate		Gov Amd - Senate	
						Comparison	
AP Statewide Facilities Repair, Maintenance and Replacement (ED 99)	1004 Gen Fund	400,000	400,000	400,000	400,000		
AP Commercial Fisheries Vessel and Aircraft Repair and Maintenance (ED 99)	1004 Gen Fund	425,000	425,000	425,000	425,000		
AP Replace and Enhance Salmon Escapement Sonar Systems (ED 99)	1004 Gen Fund	300,000	200,000	300,000	200,000	-100,000	-33.3%
AP South Denali Development Wildlife Studies - Planning for Improved Visitor Facilities (ED 28)	1002 Fed Rcpts	160,000		40,000		-160,000	-100.0%
	1004 Gen Fund			80,000		-80,000	-100.0%
	1024 Fish/Game			40,000		-40,000	-100.0%
AP Statewide Recreational Boating and Sport Fish Access Projects (ED 99)	1002 Fed Rcpts	1,700,000	1,700,000	1,275,000	1,275,000		
	1024 Fish/Game			425,000	425,000		
AP Anchorage Regional Office Animal Autopsy Laboratory Construction (ED 99)	1002 Fed Rcpts	110,000	110,000	82,500	82,500		
	1024 Fish/Game			27,500	27,500		
AP Fairbanks Indoor Shooting Range and Hunter Education Facility Construction (ED 29-34)	1002 Fed Rcpts	2,000,000	2,000,000	1,500,000	1,500,000		
	1024 Fish/Game			500,000	500,000		
AP Sport Fish Hatchery Repair, Renovation and Maintenance (ED 99)	1024 Fish/Game	150,000	150,000	150,000	150,000		
AP Development of Educational Materials and Programs - Avoiding Conflicts with Bears (ED 99)	1002 Fed Rcpts	180,000		135,000		-180,000	-100.0%
	1024 Fish/Game			65,000		-135,000	-100.0%
AP Assert and Protect State's Rights (ED 99)			400,000		400,000		100.0%

PROJECT FUNDING - FY97 CAPITAL BUDGET

••••• Department of Fish and Game •••••

Project	Gov. Assn		Gov. Assn - Senate Completion
	Gov. Assn	Senate	
1004 Gen Fund	200,000	200,000	100.0%
1024 Fish/Game	200,000	200,000	100.0%
AP Ruffed/Sharp Tailed Grouse Transplant/ Habitat Enhancement Projects - Kenai Peninsula/Delta Region/Copper River and Susitna Valleys (ED 99)	200,000	200,000	100.0%
1024 Fish/Game	200,000	200,000	100.0%
AP Creamer's Refuge Waterfowl Enhancement (ED 99)	250,000	250,000	100.0%
1024 Fish/Game	250,000	250,000	100.0%
AP Alaska Fur Market/Hunting Promotion - Video Development and Production and Trapper/ Hunter Education Material/Newsletter (ED 99)	240,000	240,000	100.0%
1024 Fish/Game	240,000	240,000	100.0%
AP Demonstration Project - Post Logging Revegetation and Wildlife Habitat Enhancement (ED 99)	600,000	600,000	100.0%
1002 Fed Rcpts	200,000	200,000	100.0%
1024 Fish/Game	400,000	400,000	100.0%
AP Potter's Marsh/Rabbit Creek Rifle Range - Facility Improvements and Volunteer Project (ED 99)	100,000	100,000	100.0%
1024 Fish/Game	100,000	100,000	100.0%
* Program Total	5,425,000	6,775,000	24.9%
* Total Program Funding			
Federal funds	3,032,500	3,057,500	.8%
General funds	1,205,000	1,225,000	1.7%
Other funds	1,187,500	2,492,500	109.9%
*** Total Agency Expenditures	5,425,000	6,775,000	24.9%

PROJECT FUNDING - 1997 CAPITAL BUDGET

• • • • Department of Fish and Game • • • •

<u>Project</u>			Gov Amd - Senate	
	<u>Gov Amd</u>	<u>Senate</u>	<u>Comparison</u>	
*** Total Agency Funding				
Federal Funds	3,032,500	3,057,500	25,000	.8%
General Funds	1,205,000	1,225,000	20,000	1.7%
Other Funds	1,187,500	2,492,500	1,305,000	109.9%

PROJECT FUNDING - 1997 CAPITAL BUDGET

• • • • Office of the Governor • • • •

Project		Gov Amd - Senate			
		Gov Amd	Senate	Comparison	
AP Americans with Disabilities Act Facility Modification (ED 99)	1004 Gen Fund	500,000	250,000	-250,000	+50.0%
		500,000	250,000	-250,000	+50.0%
AP Front Section - fund Transfer from the General Fund to the Municipal Capital Project Matching Grant Fund (ED 99)	1004 Gen Fund	13,300,000	13,300,000		
		13,300,000	13,300,000		
AP Front Section - fund Transfer from the General Fund to the Unincorporated Community Capital Project Matching Grant Fund (ED 99)	1004 Gen Fund	1,700,000	1,700,000		
		1,700,000	1,700,000		
AP Front Section - from the General Fund for the Cost of Technological Equipment Lease Purchase Agreements (ED 99)	1004 Gen Fund	1,400,000		-1,400,000	-100.0%
		1,400,000		-1,400,000	-100.0%
• Program Total		16,900,000	15,250,000	-1,650,000	-9.8%
• Total Program Funding General Funds		16,900,000	15,250,000	-1,650,000	-9.8%
*** Total Agency Expenditures		16,900,000	15,250,000	-1,650,000	-9.8%
*** Total Agency Funding General Funds		16,900,000	15,250,000	-1,650,000	-9.8%

PROJECT FUNDING - 1997 CAPITAL BUDGET

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

Project	Gov And		Senate		Gov And		Senate	
	Comparison		Comparison		Comparison		Comparison	
AP Johnson Youth Center Treatment Unit Construction (ED 3)	1006 Gen Fund	3,000,000	3,000,000	-100.0%	-3,000,000	-100.0%		
AP Yukon Kuskokwim Health Corporation/State Community Health Services Building Design and Construction (ED 39)	1002 Fed Rcpts 1006 Gen Fund	7,333,000 6,333,000 1,000,000	7,333,000 6,333,000 1,000,000					
AP Renewal, Deferred Maintenance, Replacement and Equipment (ED 99)	1002 Fed Rcpts 1003 C/F Match 1006 Gen Fund	1,118,000 118,000 829,400 170,600	1,118,000 118,000 829,400 170,600					
AP Adoption and Foster Care Analysis Reporting System (ED 99)	1002 Fed Rcpts	675,000	675,000					
AP Public Health Laboratory Planning and Design (ED 10-25)	1007 1/A Rcpts	12,126,000	10,726,000	-11.5%	1,400,000	100.0%	1,400,000	100.0%
* Program Total								
* Total Program Funding								
Federal Funds								
General Funds								
Other Funds								
Grants to Named Recipients (AS 37.05.316)		7,126,000	7,126,000					
AP Kodiak Island Hospital Completion (ED 6)	1006 Gen Fund	5,000,000	2,000,000	-60.0%	-3,000,000	-60.0%		
AP Access Alaska, Inc. Community Living Support for the Developmentally Disabled (ED 99)	1007 1/A Rcpts	500,000	500,000					
* Program Total								
		129,000	129,000					
		129,000	129,000					
		629,000	629,000					

PROJECT FUNDING - 1997 CAPITAL BUDGET

• • • • Department of Health and Social Services • • • •

<u>Project</u>	<u>Gov And</u>	<u>Senate</u>	<u>Gov And - Senate</u> <u>Comparison</u>	
• Total Program Funding				
General Funds	500,000	500,000		
Other Funds	125,000	125,000		
*** Total Agency Expenditures	12,751,000	11,351,000	-1,400,000	-11.0%
*** Total Agency Funding				
Federal funds	7,126,000	7,126,000		
General funds	5,500,000	2,500,000	-3,000,000	-54.5%
Other Funds	125,000	1,725,000	1,600,000	1,280.0%

PROJECT FUNDING - FY97 CAPITAL BUDGET

• • • • Department of Labor • • • •

<u>Project</u>		<u>Gov. Amd</u>	<u>Senate</u>	<u>Gov. Amd - Senate Comparison</u>
AP Scheduled Computer Equipment Replacement Program (ED 99)	1002 Fed Rcpts	725,000 725,000	725,000 725,000	
AP Employment Security Mainframe Printers and Inserter Equipment (ED 99)	1002 Fed Rcpts	480,000 480,000	480,000 480,000	
AP Employment Security Network Equipment (ED 99)	1002 Fed Rcpts	225,000 225,000	225,000 225,000	
AP Document Storage Systems (ED 99)	1002 Fed Rcpts	200,000 200,000	200,000 200,000	
AP Employment Security Mainframe Hardware and Software (ED 99)	1002 Fed Rcpts	375,000 375,000	375,000 375,000	
• Program Total		2,005,000	2,005,000	
• Total Program funding Federal funds		2,005,000	2,005,000	
*** Total Agency expenditures		2,005,000	2,005,000	
*** Total Agency funding Federal funds		2,005,000	2,005,000	

PROJECT FUNDING - FY97 CAPITAL BUDGET

• • • • Department of Law • • • •

Project	Gov And - Senate		Comparison
	Gov And	Senate	
AP Front Section - Judgements and Claims (ED 99)		2,600,000	2,600,000 100.0%
100% Gen fund		2,600,000	2,600,000 100.0%
• Program Total		2,600,000	2,600,000 100.0%
• Total Program Funding General funds		2,600,000	2,600,000 100.0%
*** Total Agency Expenditures		2,600,000	2,600,000 100.0%
*** Total Agency Funding General funds		2,600,000	2,600,000 100.0%

PROJECT FUNDING - 1997 CAPITAL BUDGET

• • • • Department of Military and Veterans Affairs • • • •

PERIODS		Gov. Assn	Senate	Comparison	
				Gov. Assn	Senate
AP	Statewide Deferred Maintenance (ED 98)	300,000	250,000	-50,000	-16.7%
	100% Gen Fund	300,000	250,000	-50,000	-16.7%
AP	Scheduled Renewal and Replacement (ED 99)	175,000	125,000	-50,000	-28.6%
	100% Gen Fund	175,000	125,000	-50,000	-28.6%
AP	Juneau Army and Operational Maintenance Shop - Planning and Design (ED 6)	150,000	100,000	-50,000	-33.3%
	100% Gen Fund	150,000	100,000	-50,000	-33.3%
AP	Fairbanks Army Expansion - Renovation and Construction (ED 29 34)	3,399,000	3,399,000		
	100% Fed Mpts	3,399,000	3,399,000		
	* Program Total	4,024,000	3,874,000	-150,000	-3.7%
	• Total Program Funding				
	Federal Funds	3,399,000	3,399,000		
	General Funds	625,000	475,000	-150,000	-24.0%
	*** Total Agency Expenditures	4,024,000	3,874,000	-150,000	-3.7%
	*** Total Agency Funding				
	Federal Funds	3,399,000	3,399,000		
	General Funds	625,000	475,000	-150,000	-24.0%

PROJECT FUNDING - FY97 CAPITAL BUDGET

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

PROJECT				Gov. Asst. - Senate	
		Gov. Asst.	Senate	Comparison	
AP North Slope Lease Tracts Contaminated Site Assessment/Remediation Design (ED 37)	1052 Oil/Asst. Fd	211,400	211,400		
		211,400	211,400		
AP State Land Status Geographic Information System (ED 99)	1004 Gen Fund	350,000		+350,000	+100.0%
		350,000		+350,000	+100.0%
AP Deferred Maintenance at Fairbanks Complex (ED 29-34)	1004 Gen Fund	150,000	100,000	-50,000	-33.3%
		150,000	100,000	-50,000	-33.3%
AP Salvage Timber (ED R)	1004 Gen Fund	75,000	75,000		
		75,000	75,000		
AP Airborne Geophysical/Geological Mineral Inventory (ED 99)	1004 Gen Fund	200,000		+200,000	+100.0%
		200,000		+200,000	+100.0%
AP Oil and Gas Royalty Accounting System Improvements (ED 99)	1004 Gen Fund	100,000	100,000		
		100,000	100,000		
AP State Parks Emergency Repairs and Maintenance (ED 99)	1004 Gen Fund	200,000	150,000	-50,000	-25.0%
		200,000	150,000	-50,000	-25.0%
AP Coalbed Methane Resources Investigation - Power Generation in Rural Alaska (ED 99)	1004 Gen Fund	400,000	400,000		
		400,000	400,000		
AP Land and Water Conservation Fund Outdoor Recreation Facilities Grants (ED 99)	1002 Fed Receipts	250,000	250,000		
		250,000	250,000		
AP National Historic Preservation Fund Grants (ED 99)	1002 Fed Receipts	640,000	640,000		
		640,000	640,000		
AP System National Recreational Trails Grant Project (ED 99)	1002 Fed Receipts	170,400	170,400		
		170,400	170,400		
AP Aerial Magnetite Survey - Southwestern Alaska			200,000	200,000	100.0%

PROJECT FUNDING - 1997 CAPITAL BUDGET

• • • • • Department of Natural Resources • • • • •

PROJECT		Gov Amd		Senate		Gov Amd - Senate	
						Comparison	
(ED 99)	100% Gen fund		200,000	200,000	200,000	100.0%	
AP Airborne Geophysical/Geological Mineral Inventory, Collinsville/Petersville/Upper Chulitna (ED 99)	100% Gen fund		400,000	400,000	400,000	100.0%	
AP Airborne Geophysical/Geological Mineral Inventory, Manley/Tofty/Livengood (ED 99)	100% Gen fund		200,000	200,000	200,000	100.0%	
• Program Total		2,746,800	2,896,800	150,000	5.5%		
• Total Program Funding							
Federal funds		1,060,400	1,060,400				
General funds		1,675,000	1,625,000	150,000	10.2%		
Other funds		211,400	211,400				
*** Total Agency Expenditures		2,746,800	2,896,800	150,000	5.5%		
*** Total Agency funding							
Federal funds		1,060,400	1,060,400				
General funds		1,675,000	1,625,000	150,000	10.2%		
Other funds		211,400	211,400				

PROJECT FUNDING - 1997 CAPITAL BUDGET

• • • • Department of Public Safety • • • •

Project		Gov. Am. - Senate			
		Gov. Am.	Senate	Comparison	
AP Statewide Facilities Maintenance and Code Upgrades (ED 99)	1004 Gen Fund	450,000	450,000		
		450,000	450,000		
AP Division of Motor Vehicles Mallot Machine Replacement (ED 99)	1004 Gen Fund	150,000	125,000	-25,000	-16.7%
		150,000	125,000	-25,000	-16.7%
AP Fish and Wildlife Protection Aircraft/Vessel Repair, Maintenance, and Purchase (ED 99)	1004 Gen Fund	750,000	1,000,000	250,000	33.3%
	1005 Cf/Prge	750,000	500,000	-250,000	-33.3%
			500,000	500,000	100.0%
AP Fish and Wildlife Protection Enforcement Vessel (ED 99)	1024 Fish/Game	4,100,000	4,100,000		
		4,100,000	4,100,000		
AP Motor Vehicles License Plates (ED 99)	1004 Gen Fund		476,900	476,900	100.0%
			476,900	476,900	100.0%
AP Alaska State Trooper Equipment (ED 99)	1004 Gen Fund		250,000	250,000	100.0%
			250,000	250,000	100.0%
AP Alaska Public Safety Information Network Maintenance (ED 99)	1004 Gen Fund		95,000	95,000	100.0%
			95,000	95,000	100.0%
• Program Total		5,450,000	6,496,900	1,046,900	19.2%
• Total Program Funding					
General Funds		1,350,000	2,396,900	1,046,900	77.5%
Other Funds		4,100,000	4,100,000		
*** Total Agency Expenditures		5,450,000	6,496,900	1,046,900	19.2%
*** Total Agency Funding					
General Funds		1,350,000	2,396,900	1,046,900	77.5%
Other Funds		4,100,000	4,100,000		

PROJECT FUNDING - FY22 CAPITAL BUDGET

• • • • Department of Revenue • • • •

Project		Govt Amt		Senate	
		Govt Amt	Senate	Govt Amt - Senate	(Percent Diff)
AP Alaska Student Loan Program Computer System Maintenance (ED 99)	1022 Corp Rcpts	196,500	196,500		
AP Federal Case Registry of Child Support Orders (ED 99)	1002 Fed Rcpts	500,000	350,000	150,000	30.0%
	1003 C/F Match	170,000	20,000	150,000	88.2%
AP Permanent Fund Dividend Division New Data Processing System Phase I (ED 99)	1050 PFD Fund	250,000	250,000		
AP Standardize LAN Topology and Upgrade Wiring (ED 99)	1024 P/E Retire	700	85,700		
	1036 Lunch Ret	1,100	16,100		
	1050 PFD Fund	1,500	45,500		
AP Automated Work Flow Processing (ED 99)	1002 Fed Rcpts	517,200	438,700	150,000	29.0%
	1003 C/F Match	211,000	30,000	150,000	71.1%
AP Permanent Fund Dividend Division History Conversion (ED 99)	1050 PFD Fund	11,800	11,800		
AP Permanent Fund Dividend Division Operations Enhancement (ED 99)	1050 PFD Fund	48,400	48,400		
• Program Total		1,717,600	1,400,600	150,000	8.7%
• Total Program Funding					
Federal Funds		718,200	718,200		
General Funds		311,000	70,000	150,000	48.2%
Other Funds		688,400	612,400		
Permanent Fund Corporation					
AP Integrated Management Information sys		511,000	511,000		

• • • • Department of Revenue • • • •

Project		Gov And		Senate		Gov And - Senate Comparison	
AP Alaska Student Loan Program Computer System Maintenance (ED 99)	1022 Corp Rcpts	196,500	196,500	196,500	196,500		
AP Federal Case Registry of Child Support Orders (ED 99)	1002 Fed Rcpts	500,000	350,000	350,000	350,000	-150,000	-30.0%
	1013 G/F Match	330,000	20,000	170,000	20,000	-150,000	-88.2%
AP Permanent Fund Dividend Division New Data Processing System Phase I (ED 99)	1050 PFD Fund	250,000	250,000	250,000	250,000		
AP Standardize LAN Topology and Upgrade Wiring (ED 99)		85,700	85,700	85,700	85,700		
	1029 P/E Retire	26,100	26,100	26,100	26,100		
	1034 Teach Ret	16,100	16,100	16,100	16,100		
	1050 PFD fund	45,500	45,500	45,500	45,500		
AP Automated Work Flow Processing (ED 99)		588,200	438,200	438,200	438,200	-150,000	-25.5%
	1002 Fed Rcpts	388,200	388,200	388,200	388,200		
	1003 G/F Match	200,000	50,000	200,000	50,000	-150,000	-75.0%
AP Permanent Fund Dividend Division History Conversion (ED 99)	1050 PFD Fund	31,600	31,600	31,600	31,600		
AP Permanent Fund Dividend Division Operations Enhancement (ED 99)	1050 PFD fund	48,400	48,400	48,400	48,400		
• Program Total		1,700,400	1,400,400	1,400,400	1,400,400	-300,000	-17.6%
• Total Program funding							
Federal funds		718,200	718,200	718,200	718,200		
General funds		370,000	70,000	370,000	70,000	-300,000	-81.1%
Other funds		612,200	612,200	612,200	612,200		
Permanent Fund Corporation							
AP Integrated Management Information and		571,000	571,000	571,000	571,000		

PROJECT FUNDING - FY97 CAPITAL BUDGET

• • • • Department of Revenue • • • •

<u>Project</u>		<u>Gov Amd</u>	<u>Senate</u>	<u>Gov Amd - Senate Comparison</u>	
Portfolio Accounting System - Alaska Permanent Fund Corporation (ED 99)	1022 Corp Rcpts	571,000	571,000		
AP Prepare New Office Space for Occupancy - Alaska Permanent Fund Corporation (ED 99)	1022 Corp Rcpts	197,700	197,700		
AP Video Conference System Upgrades - Alaska Permanent Fund Corporation (ED 99)	1022 Corp Rcpts	80,000	80,000		
• Program Total		848,700	848,700		
• Total Program Funding Other funds		848,700	848,700		
Alaska Housing Finance Corporation Projects					
AP Riverbend Construction (Juneau) (ED 4)	1002 Fed Rcpts	3,291,200	3,291,200		
	1022 Corp Rcpts	6,900	6,900		
	1022 Corp Rcpts	3,284,300	3,284,300		
AP Golden Towers Renovation (Fairbanks) (ED 29-34)	1022 Corp Rcpts	6,093,500	6,093,500		
AP Low-Income Weatherization (ED 99)	1002 Fed Rcpts	10,300,000	6,500,000	-3,800,000	-36.9%
	1022 Corp Rcpts	1,800,000	1,800,000		
	1022 Corp Rcpts	8,500,000	4,700,000	-3,800,000	-44.7%
AP Supplemental Housing Development Program (ED 99)	1022 Corp Rcpts	10,235,000	7,000,000	-3,235,000	-31.6%
	1022 Corp Rcpts	10,235,000	7,000,000	-3,235,000	-31.6%
AP DEC Housing Sanitation Program (ED 99)	1022 Corp Rcpts	7,030,000	9,830,000	2,800,000	39.8%
	1022 Corp Rcpts	7,030,000	9,830,000	2,800,000	39.8%
AP Environmental Cleanup/Abatement (ED 99)	1022 Corp Rcpts	1,000,000	500,000	-500,000	-50.0%
	1022 Corp Rcpts	1,000,000	500,000	-500,000	-50.0%

PROJECT FUNDING - 1997 CAPITAL BUDGET

• • • • Department of Revenue • • • •

Project		Gov Amd		Senate		Gov Amd - Senate Comparison	
AP Senior and Statewide Deferred Maintenance (ED 99)		4,076,000	2,000,000	-2,026,000	-50.3%		
	1002 Fed Rcpts	1,000,000	1,000,000				
	1022 Corp Rcpts	3,026,000	1,000,000	-2,026,000	-67.0%		
AP Senior Citizens Housing Development Program (ED 99)		3,567,000	750,000	-2,817,000	-79.0%		
	1022 Corp Rcpts	3,567,000	750,000	-2,817,000	-79.0%		
AP Homeless Assistance Program (ED 99)		1,200,000	250,000	-950,000	-79.2%		
	1022 Corp Rcpts	1,200,000	250,000	-950,000	-79.2%		
AP HUD Comprehensive Grant Program (ED 99)		3,521,600	3,521,600				
	1002 Fed Rcpts	3,521,600	3,521,600				
AP HUD Federal HOME Grant (ED 99)		3,750,000	3,750,000				
	1002 Fed Rcpts	3,000,000	3,000,000				
	1022 Corp Rcpts	750,000	750,000				
AP Federal Competitive Grants (ED 99)		4,000,000	4,000,000				
	1002 Fed Rcpts	3,000,000	3,000,000				
	1022 Corp Rcpts	1,000,000	1,000,000				
AP Federal Competitive Grants - Public Housing (ED 99)		3,000,000	3,000,000				
	1002 Fed Rcpts	2,500,000	2,500,000				
	1022 Corp Rcpts	500,000	500,000				
AP Energy Conservation Retrofit (ED 99)		500,000	450,000	-50,000	-10.0%		
	1022 Corp Rcpts	500,000	450,000	-50,000	-10.0%		
AP DSS Beneficiary and Special Needs Housing Program (ED 99)		1,250,000		-1,250,000	-100.0%		
	1022 Corp Rcpts	1,250,000		-1,250,000	-100.0%		
AP Stripper Well Oil Overcharge (ED 99)		3,000,000	2,400,000	-600,000	-20.0%		
	1002 Fed Rcpts	3,000,000	2,400,000	-600,000	-20.0%		
AP Other Competitive Grants (ED 99)		500,000		-500,000	-100.0%		

PROJECT FUNDING - FY97 CAPITAL BUDGET

• • • • Department of Revenue • • • •

Project		Gov Amd		Senate		Gov Amd - Senate Comparison	
	1022 Corp Rcpts	500,000				+500,000	-100.0%
AP AHFC Computer Mainframe - Renovation (ED 99)		330,000				+330,000	-100.0%
	1022 Corp Rcpts	330,000				+330,000	-100.0%
AP AHFC Telephone System Replacement (ED 99)		380,000	300,000			-80,000	-21.1%
	1022 Corp Rcpts	380,000	300,000			-80,000	-21.1%
AP Pre-Development Grant (ED 99)		500,000				-500,000	-100.0%
	1022 Corp Rcpts	500,000				-500,000	-100.0%
AP Statewide Housing Needs Assessment Study (ED 99)		100,000				-100,000	-100.0%
	1022 Corp Rcpts	100,000				-100,000	-100.0%
AP Statewide Research and Testing (ED 99)		100,000				-100,000	-100.0%
	1022 Corp Rcpts	100,000				-100,000	-100.0%
AP Alaska Coalition on Housing and Homelessness (ED 99)		150,000				-150,000	-100.0%
	1022 Corp Rcpts	150,000				-150,000	-100.0%
AP Statewide Housing Forum (ED 99)		60,000				-60,000	-100.0%
	1022 Corp Rcpts	60,000				-60,000	-100.0%
AP Pioneer Homes Renovations, Repairs and Modifications (ED 99)		2,317,600	2,317,600				
	1022 Corp Rcpts	2,317,600	2,317,600				
• Program Total		70,201,700	55,953,700			+14,248,000	-20.3%
• Total Program Funding							
Federal funds		17,828,500	17,228,500			+600,000	-3.4%
Other funds		52,373,200	38,725,200			+13,648,000	-26.1%
*** Total Agency Expenditures		72,750,800	58,202,800			+14,548,000	-20.0%

PROJECT FUNDING - FY97 CAPITAL BUDGET

• • • • Department of Revenue • • • •

<u>Project</u>			<u>Gov Amd - Senate</u>	
	<u>Gov Amd</u>	<u>Senate</u>	<u>Comparison</u>	
*** Total Agency Funding				
Federal funds	18,546,700	17,946,700	-600,000	-3.2%
General funds	370,000	70,000	-300,000	-81.1%
Other funds	53,834,100	40,186,100	-13,648,000	-25.4%

PROJECT FUNDING - FY97 CAPITAL BUDGET

• • • • Department of Transportation/Public Facilities • • • •

<u>Project</u>		<u>Gov Amd</u>	<u>Senate</u>	<u>Gov Amd - Senate Comparison</u>	
AP Deadhorse Motel Pad Contaminated Site Assessment/Remediation (ED 37)	105 Oil/Maz fd	82,000	82,000		
		82,000	82,000		
AP Unalaska New Boat Harbor Design (ED 40)		500,000	500,000		
	1004 Gen fund	500,000	500,000		
AP Soldotna Maintenance Station Relocation/Site Preparation (ED 8)		1,000,000		-1,000,000	-100.0%
	1004 Gen fund	1,000,000		-1,000,000	-100.0%
• Program Total		1,582,000	582,000	-1,000,000	-63.2%
• Total Program Funding					
General Funds		1,500,000	500,000	-1,000,000	-66.7%
Other funds		82,000	82,000		
Statewide Programs					
AL State Match for Federal-Aid Highways Projects (ED 99)		25,700,000	22,700,000	-3,000,000	-11.7%
	1003 G/F Match	25,700,000	22,700,000	-3,000,000	-11.7%
AL State Match for Federal-Aid Aviation Projects (ED 99)		7,225,000	4,675,000	-2,550,000	-35.3%
	1003 G/F Match	6,300,000	3,750,000	-2,550,000	-40.5%
	1027 Int Airprt	925,000	925,000		
AL Emergency Federal Projects (ED 99)		5,000,000	5,000,000		
	1002 Fed Rcpts	5,000,000	5,000,000		
AL Federal Contingency funds (ED 99)		15,000,000	15,000,000		
	1002 Fed Rcpts	15,000,000	15,000,000		
AL Non-Routine Maintenance (ED 99)		1,000,000	2,750,000	1,750,000	175.0%
	1004 Gen fund	1,000,000	2,750,000	1,750,000	175.0%
AL State Equipment fleet Replacement (ED 99)		11,800,000	11,800,000		
	1026 Buy Capitt	11,800,000	11,800,000		

PROJECT FUNDING - FY97 CAPITAL BUDGET

• • • • Department of Transportation/Public Facilities • • • •

Project			Gov And - Senate	
	Gov And	Senate	Comparison	
AL Federal Transit Administration Grants (ED 99)	1,270,000	1,270,000		
1002 Fed Rcpts	1,250,000	1,250,000		
1003 G/f Match	20,000	20,000		
AL Federal Railroad Administration Grants (ED 99)	250,000	250,000		
1002 Fed Rcpts	250,000	250,000		
AL Cooperative Reimbursable Projects (ED 99)	11,100,000	11,100,000		
1002 Fed Rcpts	6,100,000	6,100,000		
1077 Gifts/Grnt	5,000,000	5,000,000		
AL Engineering Equipment Replacement (ED 99)	1,500,000	1,500,000		
1061 CIP Rcpts	1,500,000	1,500,000		
AL Corps of Engineer Match (ED 99)	3,250,000		-3,250,000	-100.0%
100- Gen Fund	3,250,000		-3,250,000	-100.0%
• Program Total	83,095,000	76,045,000	-7,050,000	-8.5%
• Total Program Funding				
Federal Funds	27,600,000	27,600,000		
General Funds	36,270,000	29,220,000	-7,050,000	-19.4%
Other Funds	19,225,000	19,225,000		
Corps of Engineers Match				
AP Homer Spit Beach Erosion (ED 99)		300,000	300,000	100.0%
1003 G/f Match		300,000	300,000	100.0%
AP Ouzinkie Harbor Breakwater and Entrance Channel (ED 99)		288,000	288,000	100.0%
1003 G/f Match		288,000	288,000	100.0%
AP Planning Assistance to States (ED 99)		100,000	100,000	100.0%
1003 G/f Match		100,000	100,000	100.0%
AP Sable Harbor (ED 99)		812,000	812,000	100.0%

PROJECT FUNDING - FY97 CAPITAL BUDGET

• • • • Department of Transportation/Public Facilities • • • •

Project	Gov Amf	Senate	Gov Amf - Senate	
			Comparison	
1003 G/F Match		812,000	812,000	100.0%
• Program Total		1,500,000	1,500,000	100.0%
• Total Program Funding General Funds		1,500,000	1,500,000	100.0%
Surface Transportation Program				
AL Alaska Marine Highway Passenger Area Upgrades and Refurbishment Program (ED 99)	1002 Fed Rcpts	3,890,000	3,890,000	
AL Alaska Marine Highway System Improvements/ Overhaul (ED 99)	1004 Gen Fund	1,000,000	4,000,000	3,000,000 300.0%
AL Alaska Marine Highway System Shipboard SOLAS and Fire Safety Program (ED 99)	1002 Fed Rcpts	7,600,000	7,600,000	3,000,000 300.0%
AL Alaska Marine Highway System Vessel Compliance Monitoring and Communications (ED 99)	1002 Fed Rcpts	200,000	200,000	
AL Alaska Marine Highway System Vessel Rehabilitation (ED 99)	1002 Fed Rcpts	1,800,000	1,800,000	
AL Attleuket Landfill Road Construction (ED 36)	1002 Fed Rcpts	650,000	650,000	
AL Anchorage Highway Safety Improvement Program (ED 10-25)	1002 Fed Rcpts	5,400,000	5,400,000	
AL Anchorage Ridesharing & Transit Marketing (ED 10-25)	1002 Fed Rcpts	775,000		-775,000 -100.0%
AL Anchorage Transit Stop/Walkway Maintenance Equipment Operation (ED 10-25)	1002 Fed Rcpts	1,420,000	1,420,000	-775,000 -100.0%

PROJECT FUNDING - FY97 CAPITAL BUDGET

• • • • Department of Transportation/Public Facilities • • • •

PROJECT		Gov Amd	Senate	Gov Amd - Senate
		Comparison		
Al Anchorage: Abbott Road Reconstruction (ED 10-25)	1002 Fed Rcpts	5,500,000	5,500,000	
Al Anchorage: C Street Reconstruction (ED 10-25)	1002 Fed Rcpts	1,000,000	1,000,000	
Al Anchorage: Dowling Road Minnesota Drive-Lake Otis Reconstruction (ED 10-25)	1002 Fed Rcpts	1,500,000	1,500,000	
Al Anchorage: New Seward Highway/Potter Valley Intersection Safety Improvements (ED 10-25)	1002 Fed Rcpts	400,000	400,000	
Al Anchorage: Northern Lights Boulevard Surface Rehabilitation (ED 10-25)	1002 Fed Rcpts	1,000,000	1,000,000	
Al Anchorage: Seward Highway - 36th to 5th/6th Surface Rehabilitation (ED 10-25)	1002 Fed Rcpts	1,000,000	1,000,000	
Al Anchorage: Street Sweeping Evaluation (ED 10-25)	1002 Fed Rcpts	500,000	500,000	
Al Anchorage: Transportation Model Update (ED 10-25)	1002 Fed Rcpts	500,000	500,000	
Al Central Region Interstate Maintenance Bridge Repair (ED 99)	1002 Fed Rcpts	500,000	500,000	
Al Central Region Pavement Crack Sealing (ED 99)	1002 Fed Rcpts	1,000,000	1,000,000	
Al Central Region Pavement Seal Coat/Overlay (ED 99)	1002 Fed Rcpts	3,600,000	3,600,000	
Al Dalton Highway Regulatory, Safety, and Distance Signing (ED 36)	1002 Fed Rcpts	245,000	245,000	

PROJECT FUNDING - FY97 CAPITAL BUDGET

• • • • • Department of Transportation/Public Facilities • • • • •

PROJECT		Gov And		Senate	
		Commer	Trans	Commer	Trans
Al Denali Highway: MP 21-42 Resurfacing (ED 99)			6,000,000	6,000,000	
	100% Fed Rights		6,000,000	6,000,000	
Al Dillingham-Aleknagik Road: MP D-B Rehabilitation (ED 39)			6,500,000	6,500,000	
	100% Fed Rights		6,500,000	6,500,000	
Al Elliott Highway: MP 131-137 Reconstruction (ED 36)			3,200,000	3,200,000	
	100% Fed Rights		3,200,000	3,200,000	
Al Imperial: Airport Road and Erosion Control (ED 38)			350,000	350,000	
	100% Fed Rights		350,000	350,000	
Al Fairbanks: OASD I/W Technician Training (ED 29-34)			350,000	350,000	
	100% Fed Rights		350,000	350,000	
Al Fairbanks: Airport Way/Washington Street Intersection (ED 29-34)			700,000	700,000	
	100% Fed Rights		700,000	700,000	
Al Fairbanks: North Pole Santa Claus Lane Upgrade (ED 29-34)			1,275,000	1,275,000	
	100% Fed Rights		1,275,000	1,275,000	
Al Glenn Highway: MP 56 to 60 Rehabilitation (ED 99)			1,000,000	1,000,000	
	100% Fed Rights		1,000,000	1,000,000	
Al Glenn Highway: MP 100 to 118 Rehabilitation (ED 28-28)			6,000,000	6,000,000	
	100% Fed Rights		6,000,000	6,000,000	
Al Glenn Highway: MP 97 to 100 Rehabilitation, Pineapple Hill (ED 28-28)			6,000,000	6,000,000	100.0%
	100% Fed Rights		6,000,000	6,000,000	100.0%
Al Homer East End Road D.C. 3.7% Rehabilitation (ED 7)			3,250,000	3,250,000	
	100% Fed Rights		3,250,000	3,250,000	
Al Homer Ferry Terminal Building Improvements (ED 8)			775,000	775,000	
	100% Fed Rights		775,000	775,000	

PROJECT FUNDING - 1997 CAPITAL BUDGET

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

PROJECT		1997		1998	
		Gov. Amt	Senate	Gov. Amt	Senate
A1	Hooper Bay Sanitation Road Construction (ED 38)	3,500,000	3,500,000		
	100% Fed Rights	3,500,000	3,500,000		
A1	Illamaa Sanitation Road Construction (ED 40)	5,000,000		-5,000,000	-100.0%
	100% Fed Rights	5,000,000		-5,000,000	-100.0%
A1	Juneau - Capital Transit Buses Purchase (ED 3)	1,040,000	1,040,000		
	100% Fed Rights	1,040,000	1,040,000		
A1	Juneau - Glacier Highway: Indian Point to Point Louisa Reconstruction/Relocation (ED 6)	6,370,000	6,370,000		
	100% Fed Rights	6,370,000	6,370,000		
A1	Juneau - Thane Road Ferry Terminal to Rock Camp Reconstruction (ED 3)	2,420,000	2,420,000		
	100% Fed Rights	2,420,000	2,420,000		
A1	Juneau: Willoughby and Glacier Avenue Rehabilitation (ED 3)	645,000	645,000		
	100% Fed Rights	645,000	645,000		
A1	Lake Ferry Terminal Dolphin and Bridge Replacement (ED 5)	1,100,000	1,100,000		
	100% Fed Rights	1,100,000	1,100,000		
A1	Ketchikan Seward Roads Improvements (ED 1)	690,000	690,000		
	100% Fed Rights	690,000	690,000		
A1	Ketchikan Harding Cove & Ketchikan Creek Bridges Rehabilitation (ED 1)	470,000	470,000		
	100% Fed Rights	470,000	470,000		
A1	Ketchikan North Tongass Highway: Ward Cove to Whipple Creek Widening (ED 1)	1,220,000	1,220,000		
	100% Fed Rights	1,220,000	1,220,000		
A1	Ketchikan Tongass/3rd Avenue Reconstruction/Extension (ED 1)	1,090,000	1,090,000		
	100% Fed Rights	1,090,000	1,090,000		
A1	Opake Sanitation Road Construction (ED 39)	310,000	310,000		
	100% Fed Rights	310,000	310,000		

PROJECT FUNDING - FY97 CAPITAL BUDGET

• • • • Department of Transportation/Public Facilities • • • •

PROJECT		Gov Amd	Senate	Gov Amd - Senate
		Comparison	Comparison	Comparison
Al Kodiak: Chinik Highway: Kelson Hill Hazard Removal (ID 6)	100% Fed Rcpts	800,000	800,000	
Al Kodiak: Hazenot Drive 'Y' Intersection Improvement (ID 6)	100% Fed Rcpts	1,220,000	1,220,000	
Al R/V Metanuka Life Boats and Structural Renewal (ID 99)	100% Fed Rcpts	1,390,000	1,390,000	
Al R/V Tustumna Structural Fire Proofing (ID 99)	100% Fed Rcpts	500,000	500,000	
Al Metanuka-Suithna: Vine Road (ID 26-28)	100% Fed Rcpts	1,700,000	1,700,000	
Al Metanuka-Suithna: Edlund Road Rehabilitation (ID 26-28)	100% Fed Rcpts	400,000	400,000	
Al Metanuka-Suithna: Hollywood Road Improvements (ID 26-28)	100% Fed Rcpts	1,300,000	1,300,000	
Al Metanuka-Suithna: Houston - King Arthur Road Resurface (ID 26-29)	100% Fed Rcpts	400,000	400,000	
Al Metlakatla: Buses Purchase (ID 5)	100% Fed Rcpts	700,000	700,000	
Al Klam City Field Structures (ID 38)	100% Fed Rcpts	350,000	350,000	
Al Northern Region Pavement Crack Sealing & Bridge Rehabilitation (ID 99)	100% Fed Rcpts	1,370,000	1,370,000	
Al Northern Region Pavement Seal Coat/Overlay (ID 99)	100% Fed Rcpts	3,600,000	3,600,000	

PROJECT FUNDING - 1997 CAPITAL BUDGET

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

PROJECT		Gov And - Senate	
		Gov And	Senate
At Prince of Wales Island: Hydaburg Highway Upgrade and Paving (ED 5)	1002 Fed Rcpts	2,000,000	2,000,000
At Public Transportation Social Service Van Replacement (ED 99)	1002 Fed Rcpts	500,000	500,000
At Richardson Highway: Valdez Glacier Stream Bridge #556 Repairs (ED 35)	1002 Fed Rcpts	380,000	380,000
At Richardson Highway: Valdez at Egan Drive Rehabilitation (ED 35)	10.2 Fed Rcpts	300,000	300,000
At Selwilk: Boarisealk Improvements (ED 37)	1002 Fed Rcpts	360,000	360,000
At Seward Highway: MP 0-3 Capacity Improvements (ED 8)	1002 Fed Rcpts	1,500,000	1,500,000
At Seward Highway: Windy Corner Realignment (ED 99)	1002 Fed Rcpts	3,500,000	3,500,000
At Seward Highway: Girdwood to Bird Point Reconstruction (ED 10-25)	1002 Fed Rcpts	16,300,000	16,300,000
At Sitka Sawmill Creek/Jarvis Left Turn Bay Construction (ED 2)	1002 Fed Rcpts	435,000	435,000
At Soldotna/Kolliformsky Beach Road MP16.4-22.4 Rehabilitation and Safety Improvements (ED 9)	1002 Fed Rcpts	1,240,000	1,240,000
At Southeast Region Pavement Seal Coat/Overlay (ED 99)	1002 Fed Rcpts	150,000	150,000
At Statewide Bridge Inspection/Inventory/Management Program (ED 99)	1002 Fed Rcpts	3,000,000	3,000,000

PROJECT FUNDING - FY97 CAPITAL BUDGET

• • • • Department of Transportation/Public Facilities • • • •

PROJECT		Gov Amd - Senate			
		Gov Amd	Senate	Comparison	
AL	Statewide Federal Planning and Compliance (ED 99)	7,600,000	7,600,000		
	1002 Fed Rcpts	7,600,000	7,600,000		
AL	Statewide Research, Engineering Evaluations, & Technology Transfer (ED 99)	2,200,000	2,200,000		
	1002 Fed Rcpts	2,200,000	2,200,000		
AL	Statewide Surface Transportation Preconstruction (ED 99)	20,000,000	20,000,000		
	1002 Fed Rcpts	20,000,000	20,000,000		
AL	Statewide Transportation Enhancements (ED 99)	5,000,000	5,000,000		
	1002 Fed Rcpts	5,000,000	5,000,000		
AP	Taylor Highway: MP 64 to Border Reconstruction (ED 99)		13,800,000	13,800,000	100.0%
	1002 Fed Rcpts		13,800,000	13,800,000	100.0%
AL	Totook Bay Solid Waste Site Road Construction (ED 38)	815,000	815,000		
	1002 Fed Rcpts	815,000	815,000		
AL	Wales Sanitation Road Improvements (ED 37)	170,000	170,000		
	1002 Fed Rcpts	170,000	170,000		
AL	Whittier Road Access (ED 99)	5,000,000	5,000,000		
	1002 Fed Rcpts	5,000,000	5,000,000		
	• Program Total	174,355,000	191,380,000	17,025,000	9.8%
	• Total Program Funding				
	Federal Funds	173,355,000	187,380,000	14,025,000	8.1%
	General Funds	1,000,000	4,000,000	3,000,000	300.0%
AL	Aviation Program				
AL	Attacheh Airport Relocation (ED 39)	3,220,000	3,220,000		
	1002 Fed Rcpts	3,220,000	3,220,000		
AL	Allanet Airport Relocation (ED 36)	5,000,000	5,000,000		

PROJECT FUNDING - FY97 CAPITAL BUDGET

• • • • Department of Transportation/Public Facilities • • • •

<u>Project</u>		<u>Gov And</u>	<u>Senate</u>	<u>Gov And - Senate Comparison</u>
	1002 Fed Rcpts	5,000,000	5,000,000	
Al Anchorage International Airport Annual Improvements (ED 10-25)	1027 Int Airprt	650,000	650,000	
Al Anchorage International Airport Concourse C Relocation (ED 10-25)	1027 Int Airprt	7,200,000	7,200,000	
Al Anchorage International Airport Environmental Assessment and Cleanup (ED 10-25)	1027 Int Airprt	1,000,000	1,000,000	
Al Anchorage International Airport Equipment Replacement (ED 10-25)	1027 Int Airprt	625,000	625,000	
Al Anchorage International Airport Garage Renovation and Repair (ED 10-25)	1027 Int Airprt	1,250,000	1,250,000	
Al Anchorage International Airport General Aviation Improvements Phase 3 (ED 10-25)	1002 Fed Rcpts	900,000	900,000	
Al Anchorage International Airport Roads/ Grounds Upgrade and Reconstruction (ED 10-25)	1027 Int Airprt	750,000	750,000	
Al Anchorage International Airport Runway 32 Queuing Taxiway Construction (ED 10-25)	1002 Fed Rcpts	3,330,000	3,330,000	
Al Anchorage International Airport Runway 6L Safety Area Extension (ED 10-25)	1002 Fed Rcpts	1,710,000	1,710,000	
Al Anchorage International Airport South Terminal Ramp Reconstruction (ED 10-25)	1002 Fed Rcpts	1,980,000	1,980,000	
Al Anchorage International Airport Storm Drain Construction - Phase 1 (ED 10-25)	1027 Int Airprt	1,200,000	1,200,000	

PROJECT FUNDING - 1997 CAPITAL BUDGET

• • • • Department of Transportation/Public Facilities • • • •

<u>Project</u>		<u>Gov Amd</u>	<u>Senate</u>	<u>Gov Amd - Senate Comparison</u>
AL Anchorage International Airport Terminal Electric Upgrades (ED 10-25)	1027 Int Airprt	3,250,000 3,250,000	3,250,000 3,250,000	
AL Anchorage International Airport Terminal Health and Safety Upgrades (ED 10-25)	1027 Int Airprt	750,000 750,000	750,000 750,000	
AL Anchorage International Airport Tug Road Extension and Rebuild (ED 10-25)	1027 Int Airprt	1,200,000 1,200,000	1,200,000 1,200,000	
AL Anchorage International Airport Wetland Development Phase I (ED 10-25)	1027 Int Airprt	500,000 500,000	500,000 500,000	
AL Anchorage Metro Airport System Plan (ED 10- 25)	1002 Fed Rcpts	350,000 350,000	350,000 350,000	
AL Aniak Airport Dike Repair (ED 36)	1002 Fed Rcpts	3,450,000 3,450,000	3,450,000 3,450,000	
AL Bethel Runway Lighting Rehabilitation (ED 39)	1002 Fed Rcpts	655,000 655,000	655,000 655,000	
AL Central Region Wind Data Collection (ED 99)	1002 Fed Rcpts	200,000 200,000	200,000 200,000	
AL Deadhorse AFFF Building Construction (ED 37)	1002 Fed Rcpts	500,000 500,000	500,000 500,000	
AL Fairbanks International Airport Annual Improvements (ED 29-36)	1027 Int Airprt	200,000 200,000	200,000 200,000	
AL Fairbanks International Airport Equipment Replacement (ED 29-36)	1027 Int Airprt	542,000 542,000	542,000 542,000	
AL Eielson Airport Improvements (ED 38)	1002 Fed Rcpts	5,170,000 5,170,000	5,170,000 5,170,000	

PROJECT FUNDING - FY97 CAPITAL BUDGET

• • • • Department of Transportation/Public Facilities • • • •

<u>Project</u>		<u>Gov Amf</u>	<u>Senate</u>	<u>Gov Amf - Senate Comparison</u>
AL Gustavus Aircraft Rescue and Firefighting Vehicle Purchase (ED 5)	1002 Fed Rcpts	550,000 550,000	550,000 550,000	
AL Gustavus Apron Improvements (ED 5)	1002 Fed Rcpts	1,000,000 1,000,000	1,000,000 1,000,000	
AL Lake Obstruction Removal & PAPE Installation (ED 5)	1002 Fed Rcpts	550,000 550,000	550,000 550,000	
AL Kasigula Runway & Safety Area Rehabilitation (ED 39)	1002 Fed Rcpts	870,000 870,000	870,000 870,000	
AL Ketchikan Seaplane Float Rehabilitation (ED 1)	1002 Fed Rcpts	3,600,000 3,600,000	3,600,000 3,600,000	
AL Klana Runway & Apron Resurfacing (ED 37)	1002 Fed Rcpts	120,000 120,000	120,000 120,000	
AL Kipnuk Airport Master Plan (ED 39)	1002 Fed Rcpts	330,000 330,000	330,000 330,000	
AL Kodiak Taxiway Paving Rehabilitation, Phase 1 (ED 6)	1002 Fed Rcpts	2,875,000 2,875,000	2,875,000 2,875,000	
AL McGrath Airport Master Plan (ED 36)	1002 Fed Rcpts	330,000 330,000	330,000 330,000	
AL Nepesiah Runway & Apron Rehabilitation (ED 39)	1002 Fed Rcpts	3,800,000 3,800,000	3,800,000 3,800,000	
AL Nome Apron & Taxiway Rehabilitation (ED 38)	1002 Fed Rcpts	1,900,000 1,900,000	1,900,000 1,900,000	
AL Noorvik Airport Relocation (ED 37)	1002 Fed Rcpts	3,500,000 3,500,000	3,500,000 3,500,000	

PROJECT FUNDING - FY97 CAPITAL BUDGET

• • • • Department of Transportation/Public Facilities • • • •

Project		Gov Asst - Senate	
		Gov Asst	Senate
AL Northern Region Airports Communications Equipment (ED 99)	1002 Fed Rcpts	500,000	500,000
AL Northern Region Airports Snow Removal Equipment Building Upgrades (ED 99)	1002 Fed Rcpts	750,000	750,000
AL Nulato Runway & Safety Area Rehabilitation (ED 36)	1002 Fed Rcpts	1,900,000	1,900,000
AL Pilot Station Runway Lighting (ED 38)	1002 Fed Rcpts	300,000	300,000
AL Quirhagak Airport Relocation (ED 39)	1002 Fed Rcpts	4,600,000	4,600,000
AL Rampart Runway & Safety Area Reconstruction (ED 36)	1002 Fed Rcpts	1,500,000	1,500,000
AL Selauik Safety Area Reconstruction & Lighting (ED 37)	1002 Fed Rcpts	1,400,000	1,400,000
AL Shageluk Airport Rehabilitation/Relocation (ED 36)	1002 Fed Rcpts	3,900,000	3,900,000
AL Shungnak Runway Expansion & Resurfacing (ED 37)	1002 Fed Rcpts	500,000	500,000
AL South Naknek Crosswind Runway Construction (ED 40)	1002 Fed Rcpts	1,225,000	1,225,000
AL Southeast Region Airports Smart Key Security System Purchase (ED 99)	1002 Fed Rcpts	90,000	90,000
AL St Mary's Airport Rehabilitation, Lighting & Resurfacing (ED 38)	1002 Fed Rcpts	900,000	900,000

PROJECT FUNDING - FY97 CAPITAL BUDGET

• • • • Department of Transportation/Public Facilities • • • •

Project			Gov Amd - Senate	
	Gov Amd	Senate	Comparison	
AL Statewide Aviation Preconstruction (ED 99)	7,500,000	7,500,000		
1002 Fed Rcpts	7,000,000	7,000,000		
1027 Int Airprt	500,000	500,000		
AL Statewide Aviation System Planning (ED 99)	300,000	300,000		
1002 Fed Rcpts	300,000	300,000		
AL Valdez ARFF Building Construction (ED 35)	200,000	200,000		
1002 Fed Rcpts	200,000	200,000		
• Program Total	90,552,000	90,552,000		
• Total Program Funding				
Federal Funds	70,935,000	70,935,000		
Other Funds	19,617,000	19,617,000		
*** Total Agency Expenditures	349,584,000	360,059,000	10,475,000	3.0%
*** Total Agency Funding				
Federal Funds	271,890,000	285,915,000	14,025,000	5.2%
General Funds	38,770,000	35,220,000	-3,550,000	-9.2%
Other Funds	38,924,000	38,924,000		

PROJECT FUNDING - FY97 CAPITAL BUDGET

• • • • University of Alaska • • • •

Project		Gov And - Senate		Comparison	
		Gov And	Senate		
AP Small Business Development/Procurement and Technical Assistance/Buy Alaska Program (ED 99)	1004 Gen Fund	400,000 400,000	400,000 400,000		
AP Anchorage Campus - New Student Housing (ED 10-25)	1022 Corp Rcpts 1048 Univ Rcpt	34,000,000 34,000,000	34,000,000 34,000,000		
AP Systemwide Deferred Maintenance/Code Compliance (ED 99)	1004 Gen fund	7,000,000 7,000,000	6,125,000 6,125,000	-875,000 -875,000	-12.5% -12.5%
AP Fairbanks Campus - Elvey Building Addition (ED 29-34)	1048 Univ Rcpt	16,000,000 16,000,000	16,000,000 16,000,000		
AP University of Alaska Fairbanks - Tuton Drive Retaining Walls and Stair Repair (ED 29-34)	1048 Univ Rcpt	200,000 200,000	200,000 200,000		
• Program Total		57,600,000	56,725,000	-875,000	-1.5%
• Total Program Funding					
General Funds		7,400,000	6,525,000	-875,000	-11.8%
Other Funds		50,200,000	50,200,000		
*** Total Agency Expenditures		57,600,000	56,725,000	-875,000	-1.5%
*** Total Agency Funding					
General Funds		7,400,000	6,525,000	-875,000	-11.8%
Other Funds		50,200,000	50,200,000		

PROJECT FUNDING - FY97 CAPITAL BUDGET

• • • • Alaska Court System • • • •

Project		Gov Amd	Senate	Gov Amd - Senate	
				Comparison	
AP Fairbanks Courthouse Design and Engineering (ED 29-34)	100% Gen Fund	1,850,000	1,250,000	-600,000	-32.4%
		1,850,000	1,250,000	-600,000	-32.4%
AP Boney Building Code Upgrades (ED 99)	100% Gen Fund	1,925,000	1,425,000	-500,000	-26.0%
		1,925,000	1,425,000	-500,000	-26.0%
AP Court System Computer Upgrades/Court Management System (ED 99)	100% Gen Fund	600,000	400,000	-200,000	-33.3%
		600,000	400,000	-200,000	-33.3%
AP Emergency Replacement of Court Recording Equipment (ED 99)	100% Gen Fund	125,000	125,000		
		125,000	125,000		
• Program Total		4,500,000	3,200,000	-1,300,000	-28.9%
• Total Program Funding General Funds		4,500,000	3,200,000	-1,300,000	-28.9%
*** Total Agency Expenditures		4,500,000	3,200,000	-1,300,000	-28.9%
*** Total Agency Funding General Funds		4,500,000	3,200,000	-1,300,000	-28.9%

PROJECT FUNDING - FY97 CAPITAL BUDGET

• • • • Municipal Capital Matching Grants (AS 37.06.010) • • • •

Project		Gov Amd	Senate	Gov Amd - Senate	
				Comparison	
AP Akiah Health Clinic Renovations (ED 39)		53,534	53,534		
	1087 Muni Match	53,534	53,534		
AP Akutan Water System and Hydrant Replacement, Repair, and Upgrade (ED 40)		25,000	25,000		
	1087 Muni Match	25,000	25,000		
AP Alakanuk Community Facilities and Equipment (ED 38)		10,000	10,000		
	1087 Muni Match	10,000	10,000		
AP Alakanuk Community Facility/Public Safety Building (ED 38)		15,000	15,000		
	1087 Muni Match	15,000	15,000		
AP Aleknagik North Shore Landfill Relocation (ED 39)		19,000	19,000		
	1087 Muni Match	19,000	19,000		
AP Aleutians East Borough Nelson Lagoon Dock and Boat Ramp Construction (ED 40)		25,000	25,000		
	1087 Muni Match	25,000	25,000		
AP Allakaket Small Pick Up Truck (ED 36)		25,000	25,000		
	1087 Muni Match	25,000	25,000		
AP Ambler Dump Improvements (ED 37)		25,000	25,000		
	1087 Muni Match	25,000	25,000		
AP Ambler Lagoon Upgrade (ED 37)		25,000	25,000		
	1087 Muni Match	25,000	25,000		
AP Anaktuvuk Pass Bed and Breakfast (ED 37)		25,000	25,000		
	1087 Muni Match	25,000	25,000		
AP Anchorage American Disabilities Act and Playground Safety Requirements - Parks and Facilities Improvements (ED 10-25)		350,000		350,000	-100.0%
	1087 Muni Match	350,000		350,000	-100.0%

PROJECT FUNDING - 1997 CAPITAL BUDGET

• • • • • Municipal Capital Matching Grants (AS 37.06.010) • • • • •

Project	Gov Amd		Senate		Gov Amd - Senate	
	Match	Amount	Match	Amount	Match	Amount
AP Anchorage Americans with Disabilities Act Pedestrian Facility Upgrades (ED 10-25)	100%	140,000	140,000	140,000	100.0%	140,000
AP Anchorage Anchorage Sports Center (ED 10-25)	100%	1,371,867	-1,371,867	-1,371,867	-100.0%	-1,371,867
AP Anchorage Commercial Drive and Villing Drive Snow Disposal Site (ED 10-25)	100%	119,000	119,000	119,000	100.0%	119,000
AP Anchorage Demmy Anderson Ice Rink Completion (ED 10-25)	100%	606,176	-606,176	-606,176	-100.0%	-606,176
AP Anchorage Facility Upgrades (ED 10-25)	100%	1,435,000	1,435,000	1,435,000	100.0%	1,435,000
AP Anchorage Fish Creek Storm Drain - Arctic Boulevard to C Street (ED 10-25)	100%	352,427	352,427	352,427	100.0%	352,427
AP Anchorage R.J. McDonald Memorial Center Facility Completion (ED 10-25)	100%	606,176	-606,176	-606,176	-100.0%	-606,176
AP Anchorage Lincoln Park Access Road - Sand Lake Road to Chalk (ED 10-25)	100%	490,000	490,000	490,000	100.0%	490,000
AP Anchorage Love Road Upgrade - New Seward Highway to Lake Otis (ED 10-25)	100%	1,890,000	1,890,000	1,890,000	100.0%	1,890,000
AP Anchorage Mt. View Recreation Center (ED 10-25)	100%	133,208	-133,208	-133,208	-100.0%	-133,208
AP Anderson Streetlight Upgrade Phase II (ED 29-36)	100%	25,097	25,097	25,097	100.0%	25,097
AP Arctic Road Maintenance Equipment (ED 36)	100%	15,000	15,000	15,000	100.0%	15,000

PROJECT FUNDING - 1997 CAPITAL BUDGET

• • • • Municipal Capital Matching Grants (AS 37.06.010) • • • •

PROJECTS		Gov. Amt	Senete	Gov. Amt - Senete
		Complison		
AP Aniak VPSO/Fire Department Equipment (ED 36)		10,000	10,000	
	100% Muni Match	10,000	10,000	
AP Atka Ambulance/Equipment Storage Building (ED 40)		25,000	25,000	
	100% Muni Match	25,000	25,000	
AP Atkasuk Community Center Structural Repairs and Improvements Acquisitions (ED 37)		75,000	75,000	
	100% Muni Match	75,000	75,000	
AP Barrow New Playground Development (ED 37)		106,123	106,123	
	100% Muni Match	106,123	106,123	
AP Bethel Brumel Building Renovation (ED 39)		109,120	109,120	
	100% Muni Match	109,120	109,120	
AP Bettles Road Grader Purchase - Phase III (ED 36)		25,000	25,000	
	100% Muni Match	25,000	25,000	
AP Brevo Mission Heavy Equipment Tractor (ED 34)		25,000	25,000	
	100% Muni Match	25,000	25,000	
AP Bristol Bay Borough Road & Village Road Improvements (ED 40)		152,036	152,036	
	100% Muni Match	152,036	152,036	
AP Buckland City Office and Clinic Renovation (ED 37)		26,700	26,700	
	100% Muni Match	26,700	26,700	
AP Chignik Construction of New Public Safety Building (ED 39)		25,000	25,000	
	100% Muni Match	25,000	25,000	
AP Chevak City Vehicle (ED 38)		25,000	25,000	
	100% Muni Match	25,000	25,000	
AP Chignik Dock Construction (ED 40)		25,000	25,000	
	100% Muni Match	25,000	25,000	

PROJECT FINDING - 1997 CAPITAL BUDGET

• • • • Municipal Capital Matching Grants (AS 37.06.010) • • • •

Project		Gov. Amd.	Senate	Gov. Amd. - Senate
		Comparison		
AP Chastebellu Renovation of Community Hall for Youth Center and Equipment (ED 36)	1087 Multi Match	25,000	25,000	
AP Clarks Point Purchase and Installation of New Generator (ED 39)	1087 Multi Match	50,000	50,000	
AP Clarks Point Repair of Electrical Distribution Line (ED 39)	1087 Multi Match	30,000	30,000	
AP Clarks Point Upgrade Switch Gear (ED 39)	1087 Multi Match	20,000	20,000	
AP Coffman Cove Multipurpose Building (ED 5)	1087 Multi Match	25,000	25,000	
AP Cold Bay Dock Electrification (ED 60)	1087 Multi Match	25,000	25,000	
AP Cordova Existing City Dock Repairs (ED 35)	1087 Multi Match	64,661	64,661	
AP Craig South Cove Harbor Upgrade (ED 5)	1087 Multi Match	50,000	50,000	
AP Seering Industrial Park (ED 37)	1087 Multi Match	25,000	25,000	
AP Belle Junction Cemetery Expansion (ED 35)	1087 Multi Match	25,289	25,289	
AP Denali Borough Neely Hockey Association Recreation Center (ED 70-36)	1087 Multi Match	33,759	33,759	
AP Dillingham Harbor Ship/Maintenance Building (ED 34)	1087 Multi Match	16,232	16,232	

Project	577 Amt	577 Amt	577 Amt
AP Eagle Road Preparation/Bus Control (ED 36)	25,000	25,000	25,000
AP Eagle Solid Waste Landfill/Incrinerator/	25,000	25,000	25,000
Garage Truck (ED 40)	25,000	25,000	25,000
AP Truck Generator/switching Gear (ED 38)	25,000	25,000	25,000
AP Elm Library Building (ED 38)	25,000	25,000	25,000
AP Elmira Road Improvement (ED 38)	28,589	28,589	28,589
AP Fairbairn Facility and Equipment Purchases,	553,616	553,616	553,616
Equipment and Upgrades (ED 29-34)			
AP Fairbairn North Star Borough Bertram	160,000	160,000	160,000
Fire/Police/Security Blank Grant (ED 29-34)			
AP Fairbairn North Star Borough Dental	73,500	73,500	73,500
Elementary School Traffic Circulation/Safety			
Equipment (ED 29-34)			
AP Fairbairn North Star Borough Emergency	84,000	84,000	84,000
Medical Services Medical and Equipment			
(ED 29-34)			
AP Fairbairn North Star Borough Emergency	80,500	80,500	80,500
Medical Services Budget Equipment (ED 29-34)			
AP Fairbairn North Star Borough Fire Service	12,500	12,500	12,500
Fire (Emergency) Contract Blank (ED 29-34)			

Gov And - Senate  
 Senate  
 Senate

..... Municipal Capital Matching Grants (AS 37.06.010) .....

PROJECT FUNDING - 1997 CAPITAL BUDGET

PROJECT FUNDING - FY97 CAPITAL BUDGET

• • • • Municipal Capital Matching Grants (AS 37.06.010) • • • •

PROJECT		Gov And - Senate	
		Gov And	Senate
AP Fairbanks North Star Borough North Pole High School Sprinkler Systems Repairs (supplemental) (ED 29-34)	1087 Multi Match	81,900	81,900
AP Fairbanks North Star Borough North Pole Recreational Rifle Range (supplemental) (ED 29-34)	1087 Multi Match	35,000	35,000
AP Fairbanks North Star Borough North Star Volunteer Fire Department Sta. 83 Roof Repair (ED 29-34)	1087 Multi Match	55,125	55,125
AP Fairbanks North Star Borough North Star Volunteer Fire Department Station #1 Refurbish Brush #1 Fire Vehicle (ED 29-34)	1087 Multi Match	26,950	26,950
AP Fairbanks North Star Borough Ryan Middle School Replace Drywall (ED 29-34)	1087 Multi Match	6,517	6,517
AP Fairbanks North Star Borough Solid Waste Landfill Expansion/Property Acquisition (supplemental) (ED 29-34)	1087 Multi Match	161,000	161,000
AP Fairbanks North Star Borough Tenara River Levee Annual Maintenance (ED 29-34)	1087 Multi Match	33,810	33,810
AP Fairbanks North Star Borough Tikowah Brown Elementary School Add Exterior/Security Lights (ED 29-34)	1087 Multi Match	17,500	17,500
AP Fair Pass City Shop Building Construction (ED 49)	1087 Multi Match	25,000	25,000
AP Fort Yukon Volunteer Fire Department Upgrade (ED 34)	1087 Multi Match	25,108	25,108

PROJECT FUNDING - 1997 CAPITAL BUDGET

• • • • Municipal Capital Matching Grants (As \$7,06,010) • • • •

<u>Project</u>		<u>Gov Am</u>	<u>Senate</u>	<u>Gov Am - Senate Comparison</u>
AP Galena Community Hall Improvements (ED 36)		15,106	15,106	
	1087 Multi Match	15,106	15,106	
AP Galena Dust Control (ED 36)		10,000	10,000	
	1087 Multi Match	10,000	10,000	
AP Campbell Health Clinic Renovation (ED 38)		25,000	25,000	
	1087 Multi Match	25,000	25,000	
AP Golovin City Hall Upgrade (ED 38)		25,000	25,000	
	1087 Multi Match	25,000	25,000	
AP Goodnews Bay Fire Fighting Equipment (ED 39)		25,000	25,000	
	1087 Multi Match	25,000	25,000	
AP Grayling Teen Center (ED 36)		12,500	12,500	
	1087 Multi Match	12,500	12,500	
AP Grayling Washeteria Building (ED 36)		12,500	12,500	
	1087 Multi Match	12,500	12,500	
AP Haines Borough Clejini Valley Fire District Fire Truck Acquisition (ED 5)		28,721	28,721	
	1087 Multi Match	28,721	28,721	
AP Haines Lufak Dock Fender Repair (ED 5)		34,969	34,969	
	1087 Multi Match	34,969	34,969	
AP Homer - University of Alaska, Kachemak Bay Campus Consortium Library (ED 7)		103,655	103,655	
	1087 Multi Match	103,655	103,655	
AP Hoonah Sew Water Treatment Plant/Water Truck Lines (ED 5)		66,923	66,923	
	1087 Multi Match	66,923	66,923	
AP Hughes Site Preparation (Gravel Pads) for New Housing (ED 36)		25,000	25,000	
	1087 Multi Match	25,000	25,000	

PROJECT FUNDING - 1997 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 Kunita Central Heating System for City Office and Office Equipment (ED 36)	1087 Muni Match	25,000 25,000	25,000 25,000	
AP Hydaburg Youth Center Completion (ED 5)	1087 Muni Match	25,000 25,000	25,000 25,000	
AP Juneau Americans with Disabilities Act Compliance Projects (ED 3)	1087 Muni Match	35,000 35,000	35,000 35,000	
AP Juneau Energy Efficiency Improvements fund (ED 3)	1087 Muni Match	35,000 35,000	35,000 35,000	
AP Juneau Lynn Canal Fire Station Upgrade (ED 4)	1087 Muni Match	84,143 84,143	84,143 84,143	
AP Juneau Police: Integrated Computer Records System (ED 3)	1087 Muni Match	140,000 140,000	140,000 140,000	
AP Juneau Underground Fuel Storage Tanks (ED 3)	1087 Muni Match	210,000 210,000	210,000 210,000	
AP Kachemak City of Homer/University of Alaska Anchorage Consortium Library (ED 7)	1087 Muni Match	23,000 23,000	23,000 23,000	
AP Kachemak Wildland Fire Protection Equipment (ED 7)	1087 Muni Match	12,000 12,000	12,000 12,000	
AP Kake Design Phase I Water Pipeline (ED 5)	1087 Muni Match	55,409 55,409	55,409 55,409	
AP Kaktovik Community Building Plumbing Upgrade (ED 37)	1087 Muni Match	25,000 25,000	25,000 25,000	
AP Kaitog Headstart Building Phase III (ED 36)	1087 Muni Match	25,000 25,000	25,000 25,000	

PROJECT FUNDING - FY97 CAPITAL BUDGET

• • • • Municipal Capital Matching Grants (AS 37.06.010) • • • •

<u>Project</u>		<u>Gov. Assn</u>	<u>Senate</u>	<u>Gov. Assn - Senate Comparison</u>
AP Kasan Breakwater (ED 5)		23,684	23,684	
	1087 Muni Match	23,684	23,684	
AP Kasil Peninsula Borough Boroughwide Road Projects (ED 7)		477,644	477,644	
	1087 Muni Match	477,644	477,644	
AP Kenai Water Quality and Quantity/Development Program (ED 9)		149,947	149,947	
	1087 Muni Match	149,947	149,947	
AP Ketchikan Front Street Extension/Berth 1 Redecking - Phase 1 (ED 1)		179,808	179,808	
	1087 Muni Match	179,808	179,808	
AP Ketchikan Gateway Borough Ferry Ramp Upgrade (ED 1)		56,000	56,000	
	1087 Muni Match	56,000	56,000	
AP Ketchikan Gateway Borough Murphys Pullout Sea Plane Dock (ED 1)		35,000	35,000	
	1087 Muni Match	35,000	35,000	
AP Ketchikan Gateway Borough Rotary Beach Parking (ED 1)		28,000	28,000	
	1087 Muni Match	28,000	28,000	
AP Kiana Equipment Repairs (ED 37)		25,000	25,000	
	1087 Muni Match	25,000	25,000	
AP King Cove Pedestrian Walkway (ED 40)		26,231	26,231	
	1087 Muni Match	26,231	26,231	
AP Kivalina Planning and Design for Relocation of Community (ED 37)		25,000	25,000	
	1087 Muni Match	25,000	25,000	
AP Klawock Road Improvements (ED 5)		22,000	22,000	
	1087 Muni Match	22,000	22,000	
AP Kodiak Community Facilities and Equipment (Village Public Safety Office) (ED 37)		25,000	25,000	
	1087 Muni Match	25,000	25,000	

PROJECT FINDING - FY97 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 Kodiak Island Borough Peterson Elementary School Addition Design and Construction (ED 6)	1087 Muni Match	141,603	141,603	
AP Kodiak Near Island Utility Extension (ED 6)	1087 Muni Match	161,873	161,873	
AP Kotlik Office Renovation (ED 38)	1087 Muni Match	25,000	25,000	
AP Kotzebue Old City Hall Building and Jail Renovation (ED 37)	1087 Muni Match	73,988	73,988	
AP Koyuk Upgrade Fuel Tank Farm (ED 38)	1087 Muni Match	25,000	25,000	
AP Koyuk Pick Up Truck (ED 36)	1087 Muni Match	25,000	25,000	
AP Kupreanof Alternative Source of Energy for Community Building (ED 2)	1087 Muni Match	25,000	25,000	
AP Kwethluk Office Equipment (ED 39)	1087 Muni Match	15,000	15,000	
AP Kwethluk Sidewalk Improvements (ED 39)	1087 Muni Match	10,000	10,000	
AP Labe and Peninsula Borough Water, Sewer and Landfill Projects (ED 40)	1087 Muni Match	25,612	25,612	
AP Larsen Bay Erosion Control (ED 6)	1087 Muni Match	25,000	25,000	
AP Manzanita Building Renovation (ED 39)		25,000	25,000	

PROJECT FUNDING - FY97 CAPITAL BUDGET

• • • • Municipal Capital Matching Grants (AS 37,06,010) • • • •

PROJECT		Gov Amd	Senate	Gov Amd - Senate
		Comparison		
	1087 Muni Match	25,000	25,000	
AP Marshall Water and Sewer Renovations (ED 36)		25,000	25,000	
	1087 Muni Match	25,000	25,000	
AP Mat-Su Borough Bogard Road Extension (Lake View to Wasilla - Fishhook) (ED 26)		420,000	420,000	
	1087 Muni Match	420,000	420,000	
AP Mat-Su Borough Public Safety Equipment Replacement/Remount/Refurbish (ED 26)		272,561	272,561	
	1087 Muni Match	272,561	272,561	
AP McGrath Tank Farm and Public Works Yard Improvements (ED 36)		25,000	25,000	
	1087 Muni Match	25,000	25,000	
AP Mountain Village Clinic Renovation (ED 38)		25,116	25,116	
	1087 Muni Match	25,116	25,116	
AP Napaskiak Renovation of Jail/Public Safety Building (Interior) (ED 39)		25,000	25,000	
	1087 Muni Match	25,000	25,000	
AP Napaskiak Overhaul John Deere Tractor (ED 39)		22,400	22,400	
	1087 Muni Match	22,400	22,400	
AP Kenai Fire Truck (ED 36)		25,000	25,000	
	1087 Muni Match	25,000	25,000	
AP New Stuyehok Heavy Equipment Building (ED 39)		25,000	25,000	
	1087 Muni Match	25,000	25,000	
AP Bethel Clinic Minivan (ED 40)		25,000	25,000	
	1087 Muni Match	25,000	25,000	
AP Hibiki Electrical Generation Upgrade (ED 36)		25,000	25,000	
	1087 Muni Match	25,000	25,000	

PROJECT FUNDING - FY97 CAPITAL BUDGET

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<u>Project</u>		<u>Gov Amd</u>	<u>Senate</u>	<u>Gov Amd - Senate Comparison</u>
AP Nome Local Street Improvements and Upgrades (ED 38)	1087 Muni Match	99,916	99,916	
		99,916	99,916	
AP Noorvik New Recreation Center (ED 37)	1087 Muni Match	25,000	25,000	
		25,000	25,000	
AP North Pole Public Safety Equipment Upgrade (ED 29-34)	1087 Muni Match	41,345	41,345	
		41,345	41,345	
AP North Slope Borough Thermal Oxidation System (ED 37)	1087 Muni Match	64,423	64,423	
		64,423	64,423	
AP Northwest Arctic Borough Consortium Library Preparation (ED 37)	1087 Muni Match	25,000	25,000	
		25,000	25,000	
AP Nulato Main Road Upgrade (ED 36)	1087 Muni Match	25,000	25,000	
		25,000	25,000	
AP Nunapitchuk Motor Grader (ED 39)	1087 Muni Match	25,000	25,000	
		25,000	25,000	
AP Old Harbor Heavy Equipment and Fire Department Equipment (ED 6)	1087 Muni Match	27,550	27,550	
		27,550	27,550	
AP Ouzinkie Powerstation Metering Installation (ED 6)	1087 Muni Match	25,000	25,000	
		25,000	25,000	
AP Palmer Cope Industrial Way Phase II (ED 27)	1087 Muni Match	121,027	121,027	
		121,027	121,027	
AP Pelican Harbor Repairs (ED 5)	1087 Muni Match	14,578	14,578	
		14,578	14,578	
AP Pelican Office Equipment Upgrade (ED 5)	1087 Muni Match	10,422	10,422	
		10,422	10,422	

PROJECT FUNDING - FY97 CAPITAL BUDGET

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Project		Gov. Amd	Senate	Gov Amd - Senate
		Comparison		
AP Petersburg Small Boat Harbor Expansion and Renovation (ED 2)	1097 Muni Match	84,003	84,003	
		84,003	84,003	
AP Pilot Point VPSO Housing Phase II (ED 40)	1087 Muni Match	25,000	25,000	
		25,000	25,000	
AP Platinum Community Washeteria (ED 39)	1087 Muni Match	25,000	25,000	
		25,000	25,000	
AP Point Hope Recreation Center (ED 37)	1087 Muni Match	26,705	26,705	
		26,705	26,705	
AP Port Alexander Upgrade and Repairs of Boardwalk (ED 5)	1087 Muni Match	25,000	25,000	
		25,000	25,000	
AP Port Lions Water Dam Replacement (ED 6)	1087 Muni Match	55,400	55,400	
		55,400	55,400	
AP Quirhagak Clinic Addition (ED 39)	1087 Muni Match	25,000	25,000	
		25,000	25,000	
AP Ruby Municipal/Community Maintenance Shop (ED 36)	1087 Muni Match	25,084	25,084	
		25,084	25,084	
AP Russian Mission Equipment Storage Building Construction (ED 36)	1087 Muni Match	50,000	50,000	
		50,000	50,000	
AP Russian Mission Heavy Equipment Purchase (ED 36)	1087 Muni Match	25,000	25,000	
		25,000	25,000	
AP Saint George Harbormaster/Public Safety Building (ED 40)	1087 Muni Match	25,000	25,000	
		25,000	25,000	
AP Saint Paul Old Town Sewer Main Upgrade (ED 40)	1087 Muni Match	25,094	25,094	
		25,094	25,094	

PROJECT FUNDING - FY97 CAPITAL BUDGET

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<u>Project</u>	<u>Gov Amd</u>	<u>Senate</u>	<u>Gov Amd - Senate Comparison</u>
AP Sand Point City Maintenance Facility (EU 40)	26,822	26,822	
1087 Muni Match	26,822	26,822	
AP Scammon City Hall Roof Repair (ED 1)	10,000	10,000	
1087 Muni Match	10,000	10,000	
AP Scammon Reservoir Expansion (ED 1)	15,000	15,000	
1087 Muni Match	15,000	15,000	
AP Scammon Bay Community Building Renovation (ED 3A)	25,000	25,000	
1087 Muni Match	25,000	25,000	
AP Seldovia Firefighting Rapid Response System (ED 37)	25,676	25,676	
1087 Muni Match	25,676	25,676	
AP Seldovia Fire Department Utility Truck (ED 7)	25,000	25,000	
1087 Muni Match	25,000	25,000	
AP Seward Children's Library Renovation (ED 8)	10,400	10,400	
1087 Muni Match	10,400	10,400	
AP Seward Historic Records Preservation (ED 8)	20,842	20,842	
1087 Muni Match	20,842	20,842	
AP Seward Library Basement Remodeling (ED 8)	10,400	10,400	
1087 Muni Match	10,400	10,400	
AP Seward Museum Darkroom (ED 8)	6,000	6,000	
1087 Muni Match	6,000	6,000	
AP Seward Prismatic Surgical Lighting Purchase (ED 8)	13,086	13,086	
1087 Muni Match	13,086	13,086	
AP Seward Street Paving (ED 2)	15,300	15,300	
1087 Muni Match	15,300	15,300	

PROJECT FUNDING - FY97 CAPITAL BUDGET

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<u>Project</u>		<u>Gov Amd</u>	<u>Senate</u>	<u>Gov Amd - Senate Comparison</u>
AP Shageluk Water and Sewer (ED 36)		77,710	77,710	
	1087 Muni Match	77,710	77,710	
AP Sheldon Point Water/Sewer (ED 38)		25,000	25,000	
	1087 Muni Match	25,000	25,000	
AP Shishmaref Heavy Equipment/Fire Department Equipment (ED 37)		25,000	25,000	
	1087 Muni Match	25,000	25,000	
AP Shungnak Dumpsite Fencing (ED 37)		25,000	25,000	
	1087 Muni Match	25,000	25,000	
AP Sitka Public Services Center Site Development and Initial Construction (ED 2)		193,139	193,139	
	1087 Muni Match	193,139	193,139	
AP Soldotna Street Improvements - Park Avenue Reconstruction (ED B)		100,015	100,015	
	1087 Muni Match	100,015	100,015	
AP St. Mary's Utility Truck Purchase (ED 38)		25,000	25,000	
	1087 Muni Match	25,000	25,000	
AP St. Michael Washeteria Upgrade (ED 38)		25,000	25,000	
	1087 Muni Match	25,000	25,000	
AP Stebbins Community Facility Improvements/ Upgrades (ED 38)		12,500	12,500	
	1087 Muni Match	12,500	12,500	
AP Stebbins Equipment Repair/Upgrade (ED 38)		12,500	12,500	
	1087 Muni Match	12,500	12,500	
AP Tanana Renovation of City Buildings (ED 36)		25,000	25,000	
	1087 Muni Match	25,000	25,000	
AP Teller Landfill Upgrade (ED 38)		25,000	25,000	
	1087 Muni Match	25,000	25,000	

PROJECT FUNDING - FY97 CAPITAL BUDGET

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<u>Project</u>		<u>Gov Amd</u>	<u>Senate</u>	<u>Gov Amd - Senate Comparison</u>
AP Tenakee Springs Dryline Project - Phase 1 (ED 5)	1087 Muni Match	25,000 25,000	25,000 25,000	
AP Thorne Bay Public Health and Safety Complex (ED 5)	1087 Muni Match	25,000 25,000	25,000 25,000	
AP Togiak New Loader/forklift (ED 39)	1087 Muni Match	25,622 25,622	25,622 25,622	
AP Unalakleet Snow Fence Continuation Along Kowagak Slough - East of Unalakleet (ED 38)	1087 Muni Match	25,970 25,970	25,970 25,970	
AP Unalaska Pedestrian Trail Phase IV (ED 40)	1087 Muni Match	102,516 102,516	102,516 102,516	
AP Upper Kalslag Equipment and Road Repairs (ED 36)	1087 Muni Match	77,000 77,000	77,000 77,000	
AP Valdez Repair Old City Dock Wear Deck (ED 35)	1087 Muni Match	49,000 49,000	49,000 49,000	
AP Valdez VCI Maintenance - Recool Causeway Support Piles (ED 35)	1087 Muni Match	63,083 63,083	63,083 63,083	
AP Valdez Furnish New Clinic (ED 37)	1087 Muni Match	25,000 25,000	25,000 25,000	
AP Wasilla Glenwood Avenue Paving and Trail Phase II (ED 28)	1087 Muni Match	118,879 118,879	118,879 118,879	
AP Wrangell Zimovia Highway and Beld St Water and Sewer Extension (ED 2)	1087 Muni Match	69,136 69,136	69,136 69,136	
AP Yakutat Public Buildings and Equipment Upgrade (ED 5)	1087 Muni Match	25,102 25,102	25,102 25,102	