

ALASKA LEGISLATURE

2659

HOUSE and SENATE FINANCE COMMITTEE FILES, 2003-2004

Project Comparison - FY04 Capital Budget

Department of Community and Economic Development

Numbers AND Language Sections!

<u>Project</u>	<u>Governor</u>	<u>SFIN CS</u>	<u>Governor to SFIN CS</u>
<u>Grants to Municipalities (AS 37.05.315)</u>			
AP Fairbanks North Star Borough - Old Valdez Trail Construction (ED 7-11)		302,500	302,500 100.0 %
1004 Gen Fund		302,500	302,500 100.0 %
AP Kenai Peninsula Borough - Arctic Winter Games Development Costs (ED 33-35)		200,000	200,000 100.0 %
1004 Gen Fund		200,000	200,000 100.0 %
AP Kenai Peninsula Borough - Central Emergency Services Response and Sheltering Trailer and Other Equipment (ED 33-35)		75,000	75,000 100.0 %
1004 Gen Fund		75,000	75,000 100.0 %
AP Kenai Peninsula Borough - Joint Municipal Water and Sewer System Analysis (ED 33-35)		150,000	150,000 100.0 %
1004 Gen Fund		150,000	150,000 100.0 %
AP Kenai Peninsula Borough - Nikiski Fire Service Area - Ambulance (ED 33-35)		120,000	120,000 100.0 %
1004 Gen Fund		120,000	120,000 100.0 %
AP Kenai Peninsula Borough - Nikiski Senior Center Sanitary Facility (ED 33-35)		120,000	120,000 100.0 %
1004 Gen Fund		120,000	120,000 100.0 %
AP Ketchikan Gateway Borough/ North Tongass Fire and EMS Service Area - Ambulance (ED 1)		150,000	150,000 100.0 %
1004 Gen Fund		150,000	150,000 100.0 %
AP Ketchikan Gateway Borough/ South Tongass Volunteer Fire Department - Mini-Pumper and EMS Response Vehicle (ED 1)		178,000	178,000 100.0 %
1004 Gen Fund		178,000	178,000 100.0 %
AP Kodiak Island Borough - School Facility Earthquake Resistance Evaluation (ED 36)		100,000	100,000 100.0 %
1150 ASLC Div		100,000	100,000 100.0 %

Project Comparison - FY04 Capital Budget

Department of Community and Economic Development

Numbers AND Language Sections!

<u>Project</u>	<u>Governor</u>	<u>SFIN CS</u>	<u>Governor to SFIN CS</u>
<u>Grants to Municipalities (AS 37.05.315)</u>			
AP Lake and Peninsula Borough - Community Facilities & Equipment (ED 36)		50,000	50,000 100.0 %
1004 Gen Fund		50,000	50,000 100.0 %
AP Matanuska Susitna Borough - Butte Community Center Improvements and Equipment (ED 13-16)		10,000	10,000 100.0 %
1004 Gen Fund		10,000	10,000 100.0 %
AP Matanuska Susitna Borough - Butte Volunteer Fire Department Equipment Upgrades (ED 13-16)		10,000	10,000 100.0 %
1004 Gen Fund		10,000	10,000 100.0 %
AP Matanuska Susitna Borough - Chickaloon Trail Road Improvements from Fish Lake Road to Drill Lake (ED 13-16)		85,000	85,000 100.0 %
1004 Gen Fund		85,000	85,000 100.0 %
AP Matanuska Susitna Borough - Fairview Loop Road Safety Upgrades (ED 13-16)		25,000	25,000 100.0 %
1004 Gen Fund		25,000	25,000 100.0 %
AP Matanuska Susitna Borough - Su-Valley Jr./Sr. High Roof Repairs (ED 13-16)		15,000	15,000 100.0 %
1004 Gen Fund		15,000	15,000 100.0 %
AP Matanuska Susitna Borough - Talkeetna Elementary School Books and School Needs (ED 13-16)		10,000	10,000 100.0 %
1150 ASLC Div		10,000	10,000 100.0 %
AP Matanuska Susitna Borough - Trapper Creek Elementary Roof Repair and Related Needs (ED 13-16)		15,000	15,000 100.0 %
1150 ASLC Div		15,000	15,000 100.0 %
AP Matanuska Susitna Borough - Willow Elementary School Books and School Needs (ED 13-16)		10,000	10,000 100.0 %
1150 ASLC Div		10,000	10,000 100.0 %

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<u>Grants to Municipalities (AS 37.05.315)</u>			
AP Municipality of Anchorage - Anchorage Police Department CIRT Equipment and Supplies (ED 17-32)		75,000	75,000 100.0 %
1004 Gen Fund		75,000	75,000 100.0 %
AP Municipality of Anchorage - Arlon St. Upgrade - 88th Avenue to Abbott Road, Recycled Asphalt (ED 17-32)		100,000	100,000 100.0 %
1004 Gen Fund		100,000	100,000 100.0 %
AP Municipality of Anchorage - Arlon St./88th Avenue Area Drainage (ED 17-32)		50,000	50,000 100.0 %
1004 Gen Fund		50,000	50,000 100.0 %
AP Municipality of Anchorage - Bartlett High School Intersection Safety Improvement Project (ED 17-32)		500,000	500,000 100.0 %
1150 ASLC Div		500,000	500,000 100.0 %
AP Municipality of Anchorage - Campbell Airstrip Road Area, Road and Drainage Improvements (ED 17-32)		90,000	90,000 100.0 %
1004 Gen Fund		90,000	90,000 100.0 %
AP Municipality of Anchorage - Campbell Lake Dam Erosion Control Project (ED 17-32)		80,000	80,000 100.0 %
1004 Gen Fund		80,000	80,000 100.0 %
AP Municipality of Anchorage - Laurel St. Upgrade, Dowling Rd. to 64th Avenue (ED 17-32)		270,000	270,000 100.0 %
1004 Gen Fund		270,000	270,000 100.0 %
AP Municipality of Anchorage - Lower Hillside Area Storm Drainage (ED 17-32)		70,000	70,000 100.0 %
1004 Gen Fund		70,000	70,000 100.0 %
AP Municipality of Anchorage - Mike Street, Bonanza Road, Nielson Way/ Chip Sealing, Drainage, and Recycled Asphalt Program (ED 17-32)		30,000	30,000 100.0 %

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<u>Project</u>	<u>Governor</u>	<u>SFIN CS</u>	<u>Governor to SFIN CS</u>
<u>Grants to Municipalities (AS 37.05.315)</u>			
1004 Gen Fund		30,000	30,000 100.0 %
AP Municipality of Anchorage - Muldoon Road Turn Lane (ED 17-32)		40,000	40,000 100.0 %
1004 Gen Fund		40,000	40,000 100.0 %
AP Municipality of Anchorage - Northern Lights Sound Barrier Project Between Lake Otis Parkway and New Seward Highway (ED 17-32)		250,000	250,000 100.0 %
1004 Gen Fund		250,000	250,000 100.0 %
AP Municipality of Anchorage - South Anchorage Sports Complex Improvements (ED 17-32)		125,000	125,000 100.0 %
1004 Gen Fund		125,000	125,000 100.0 %
AP Municipality of Anchorage - Traffic Calming/Pedestrian Safety Study (ED 17-32)		50,000	50,000 100.0 %
1004 Gen Fund		50,000	50,000 100.0 %
AP Municipality of Anchorage/ Anchorage School District - Huffman School Intercom System (ED 17-32)		11,000	11,000 100.0 %
1139 AHFC Div		11,000	11,000 100.0 %
AP Municipality of Anchorage/ Anchorage School District - O'Malley School Directional Signs at O'Malley & Rockridge Road (ED 17-32)		2,000	2,000 100.0 %
1150 ASLC Div		2,000	2,000 100.0 %
AP Municipality of Anchorage/ Anchorage School District - Oceanview School, Bicycle Racks and Installation (ED 17-32)		5,000	5,000 100.0 %
1150 ASLC Div		5,000	5,000 100.0 %
AP Municipality of Anchorage/ Anchorage Water & Wastewater Utility - Water Extension/Sand Lake Area (ED 17-32)		375,000	375,000 100.0 %
1004 Gen Fund		375,000	375,000 100.0 %

Project Comparison - FY04 Capital Budget

Departmen. of Community and Economic Development

Numbers AND Language Sections!

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<u>Grants to Municipalities (AS 37.05.315)</u>			
AP Municipality of Anchorage/ Health and Human Services Department - West Anchorage Well Water Testing (ED 17-32)		55,000	55,000 100.0 %
1004 Gen Fund		55,000	55,000 100.0 %
<u>Grants to Named Recipients (AS 37.05.316)</u>			
AP Alaska Airshow Association - Performer and Vendor Transportation Costs (ED 17-32)		50,000	50,000 100.0 %
1004 Gen Fund		50,000	50,000 100.0 %
AP Alaska Athlete Development Foundation Inc. - World Game Participation (ED 17-32)		50,000	50,000 100.0 %
1004 Gen Fund		50,000	50,000 100.0 %
AP Alaska Aviation Heritage Museum - Building Expenses and Exhibit Improvements (ED 17-32)		250,000	250,000 100.0 %
1004 Gen Fund		250,000	250,000 100.0 %
AP Alaska Trappers Association - Educational Video (ED 7-11)		50,000	50,000 100.0 %
1004 Gen Fund		50,000	50,000 100.0 %
AP Alaska-Siberia Research Center - Lend Lease Memorial (ED 7-11)		50,000	50,000 100.0 %
1004 Gen Fund		50,000	50,000 100.0 %
AP Boys and Girls Club of Anchorage - Mini-Buses (ED 17-32)		215,000	215,000 100.0 %
1004 Gen Fund		215,000	215,000 100.0 %
AP Boys and Girls Club of Anchorage - South Anchorage Clubhouse (ED 17-32)		40,000	40,000 100.0 %
1004 Gen Fund		40,000	40,000 100.0 %
AP Chugiak/Eagle River Chamber of Commerce - Town Center Revitalization Project (ED 17-32)		100,000	100,000 100.0 %
1004 Gen Fund		100,000	100,000 100.0 %

Project Comparison - FY04 Capital Budget

Department of Community and Economic Development

Numbers AND Language Sections!

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<u>Grants to Named Recipients (AS 37.05.316)</u>			
AP Copper Valley Community Library Association - Glennallen Community Library Renovations and Construction (ED 12)		100,000	100,000 100.0 %
1004 Gen Fund		100,000	100,000 100.0 %
AP Delta Greely School District Land Purchase from Mental Health Trust (ED 12)		46,400	46,400 100.0 %
1004 Gen Fund		46,400	46,400 100.0 %
AP Denali Borough - Tri-Valley Volunteer Fire Dept. Certified Well System (ED 7-11)		30,000	30,000 100.0 %
1004 Gen Fund		30,000	30,000 100.0 %
AP Drug Abuse Resistance Education (DARE) Alaska, Inc. - School Based Substance Abuse Prevention Program (ED 17-32)		25,000	25,000 100.0 %
1004 Gen Fund		25,000	25,000 100.0 %
AP Eagle River Alaska Veterans' Museum - Start-up Costs (ED 17-32)		25,000	25,000 100.0 %
1004 Gen Fund		25,000	25,000 100.0 %
AP Fairbanks Drama Association - Riverfront Theater (ED 7-11)		50,000	50,000 100.0 %
1004 Gen Fund		50,000	50,000 100.0 %
AP GlennRich Fire Rescue - Willow Lake Road Project, ADA compliance/Final Stage (ED 12)		30,000	30,000 100.0 %
1004 Gen Fund		30,000	30,000 100.0 %
AP Hope Community Resources, Inc. - Statewide Maintenance (ED 99)		279,000	279,000 100.0 %
1004 Gen Fund		279,000	279,000 100.0 %
AP Jo Scott's Center for Cultural Developments, Inc. - Fairbanks Summer Arts Festival (ED 7-11)		20,000	20,000 100.0 %
1004 Gen Fund		20,000	20,000 100.0 %

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Department of Community and Economic Development

Numbers AND Language Sections!

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<u>Grants to Named Recipients (AS 37.05.316)</u>			
AP Juneau Family Birth Center Expansion (ED 3-4)		20,000	20,000 100.0 %
1004 Gen Fund		20,000	20,000 100.0 %
AP Love Social Services Center - Capital Improvements (ED 7-11)		75,000	75,000 100.0 %
1004 Gen Fund		75,000	75,000 100.0 %
AP Midnight Sun Council/ Boy Scouts of America - Water and Sewer Upgrade (ED 7-11)		215,000	215,000 100.0 %
1004 Gen Fund		215,000	215,000 100.0 %
AP Muldoon Boys & Girls Club Community Center - Capital Improvements and Equipment (ED 17-32)		64,000	64,000 100.0 %
1004 Gen Fund		64,000	64,000 100.0 %
AP Municipality of Anchorage - Northeast & Nunaka Valley Community Patrol Fuel Cost Assistance (ED 17-32)		5,000	5,000 100.0 %
1004 Gen Fund		5,000	5,000 100.0 %
AP Nenana Student Living Center (ED 6)		250,000	250,000 100.0 %
1150 ASLC Div		250,000	250,000 100.0 %
AP Nordic Ski Club of Anchorage - Trail Maintenance and Upgrades (ED 17-32)		35,000	35,000 100.0 %
1004 Gen Fund		35,000	35,000 100.0 %
AP Salcha Senior Center Safe Drinking Water Facility (ED 12)		10,000	10,000 100.0 %
1004 Gen Fund		10,000	10,000 100.0 %
AP Tanana Chiefs Conference - Morris Thompson Cultural and Visitors Center (ED 7-11)		1,700,000	1,700,000 100.0 %
1139 AHFC Div		1,700,000	1,700,000 100.0 %

Project Comparison - FY04 Capital Budget

Department of Community and Economic Development

Numbers AND Language Sections!

<u>Project</u>	<u>Governor</u>	<u>SFIN CS</u>	<u>Governor to SFIN CS</u>	
<u>Grants to Named Recipients (AS 37.05.316)</u>				
AP Valdez Civil Air Patrol - Hangar Renovations (ED 12)		90,000	90,000	100.0 %
	1004 Gen Fund	90,000	90,000	100.0 %
*** Total Agency Expenditures	99,300,000	82,881,000	-16,419,000	-16.5 %

Project Comparison - FY04 Capital Budget

Department of Corrections

Numbers AND Language Sections!

<u>Project</u>	<u>Governor</u>	<u>SFIN CS</u>	<u>Governor to SFIN CS</u>
<u>Non-Program Appropriations</u>			
AP Correctional Institutions Water System Repairs and Replacement (ED 99)	450,000		-450,000 -100.0 %
1004 Gen Fund	450,000		-450,000 -100.0 %
*** Total Agency Expenditures	450,000		-450,000 -100.0 %

Project Comparison - FY04 Capital Budget

Department of Environmental Conservation

Numbers AND Language Sections!

<u>Project</u>	<u>Governor</u>	<u>SFIN CS</u>	<u>Governor to SFIN CS</u>	
<u>Non-Program Appropriations</u>				
<u>Municipal Water, Sewer and Solid Waste Matching Grant Projects</u>				
AL Ketchikan Tongass Avenue Water and Sewer Improvements Phase 2 (ED 1)	1,216,200	1,216,200	0.0 %	
1004 Gen Fund	1,216,200		-1,216,200	-100.0 %
1139 AHFC Div		1,216,200	1,216,200	100.0 %
AL Valdez Sewer Treatment Plant Ocean Outfall Line (ED 12)	1,272,600	1,272,600	0.0 %	
1004 Gen Fund		1,083,600	1,083,600	100.0 %
1139 AHFC Div	1,272,600	189,000	-1,083,600	-85.1 %
<u>Village Safe Water Administration</u>				
<u>Village Safe Water Projects</u>				
<u>Village Safe Water Feasibility Studies</u>				
*** Total Agency Expenditures	2,488,800	2,488,800	0.0 %	

Project Comparison - FY04 Capital Budget

Department of Fish and Game

Numbers AND Language Sections!

<u>Project</u>	<u>Governor</u>	<u>SFIN CS</u>	<u>Governor to SFIN CS</u>	
<u>Non-Program Appropriations</u>				
AP Deferred Maintenance Facilities (ED 99)	400,000		-400,000	-100.0 %
1004 Gen Fund	400,000		-400,000	-100.0 %
AP Facilities Deferred Maintenance and Warehouse/Bunkhouse Replacement (ED 99)		700,000	700,000	100.0 %
1004 Gen Fund		600,000	600,000	100.0 %
1024 Fish/Game		100,000	100,000	100.0 %
AP Kenai River Sonar Site Bunkhouse and Lab (ED 33-35)	350,000		-350,000	-100.0 %
1004 Gen Fund	350,000		-350,000	-100.0 %
AP Transient Boat Moorage Facilities (ED 99)	500,000		-500,000	-100.0 %
1002 Fed Rcpts	500,000		-500,000	-100.0 %
AP Warehouse/Bunkhouse Replacement Cordova, Bethel (ED 5)	450,000		-450,000	-100.0 %
1004 Gen Fund	450,000		-450,000	-100.0 %
AP Waterfowl Conservator. and Enhancement Program (ED 99)	256,700		-256,700	-100.0 %
1024 Fish/Game	256,700		-256,700	-100.0 %
AP Waterfowl Conservation and Enhancement Program Projects and Creamer's Field Trail Improvement (ED 99)		256,700	256,700	100.0 %
1024 Fish/Game		256,700	256,700	100.0 %
*** Total Agency Expenditures	1,956,700	956,700	-1,000,000	-51.1 %

Project Comparison - FY04 Capital Budget

Office of the Governor

Numbers AND Language Sections!

<u>Project</u>	<u>Governor</u>	<u>SFIN CS</u>	<u>Governor to SFIN CS</u>	
<u>Non-Program Appropriations</u>				
AP Accessible Voting Equipment (ED 99)		298,600	298,600	100.0 %
1185 Elect Fund		298,600	298,600	100.0 %
AP AccuVote System - Payment 6 of 6 (ED 99)	387,789	387,789		0.0 %
1004 Gen Fund	387,789		-387,789	-100.0 %
1185 Elec. Fund		387,789	387,789	100.0 %
AP Early Voting and Accessible Voting Equipment (ED 99)	298,600		-298,600	-100.0 %
1004 Gen Fund	298,600		-298,600	-100.0 %
AP Elections Reform Under the Federal Help America Vote Act (HAVA) (ED 99)	5,000,000	8,762,211	3,762,211	75.2 %
1002 Fed Rcpts	5,000,000		-5,000,000	-100.0 %
1185 Elect Fund		8,762,211	8,762,211	100.0 %
AP Electronic Filing of Public Official and Legislative Financial Disclosure Statements and Lobbying Activity Reports (ED 99)	450,000		-450,000	-100.0 %
1004 Gen Fund	450,000		-450,000	-100.0 %
*** Total Agency Expenditures	6,136,389	9,448,600	3,312,211	54.0 %

Project Comparison - FY04 Capital Budget

Department of Health and Social Services

Numbers AND Language Sections!

<u>Project</u>	<u>Governor</u>	<u>SFIN CS</u>	<u>Governor to SFIN CS</u>	
<u>Non-Program Appropriations</u>				
AP Fairbanks Public Health Center Repair and Back-up Generator (ED 7-11)	276,250	136,700	-139,550	-50.5 %
1002 Fed Rcpts	46,800	26,700	-20,100	-42.9 %
1004 Gen Fund	229,450	110,000	-119,450	-52.1 %
AP Juneau Public Health Center Heating and Ventilation Upgrades - Phase 2 (ED 3-4)	789,257		-789,257	-100.0 %
1002 Fed Rcpts	142,066		-142,066	-100.0 %
1003 G/F Match	647,191		-647,191	-100.0 %
AP Nome Youth Detention Facility Construction - Phase 2 (ED 39)	3,900,000	1,950,000	-1,950,000	-50.0 %
1004 Gen Fund	3,900,000	1,950,000	-1,950,000	-50.0 %
*** Total Agency Expenditures	4,965,507	2,086,700	-2,878,807	-58.0 %

Project Comparison - FY04 Capital Budget

Department of Labor and Workforce Development

Numbers AND Language Sections!

<u>Project</u>	<u>Governor</u>	<u>SFIN CS</u>	<u>Governor to SFIN CS</u>
<u>Non-Program Appropriations</u>			
*** Total Agency Expenditures			0.0 %

Project Comparison - FY04 Capital Budget

Department of Law

Numbers AND Language Sections!

<u>Project</u>	<u>Governor</u>	<u>SFIN CS</u>	<u>Governor to SFIN CS</u>
<u>Non-Program Appropriations</u>			
*** Total Agency Expenditures			0.0 %

Project Comparison - FY04 Capital Budget

Department of Military and Veterans Affairs

Numbers AND Language Sections!

<u>Project</u>	<u>Governor</u>	<u>SFIN CS</u>	<u>Governor to SFIN CS</u>	
<u>Non-Program Appropriations</u>				
AP State Homeland Security Grant Program (ED 99)		4,995,000	4,995,000	100.0 %
	1002 Fed Rcpts	4,995,000	4,995,000	100.0 %
*** Total Agency Expenditures		4,995,000	4,995,000	100.0 %

Project Comparison - FY04 Capital Budget

Department of Natural Resources

Numbers AND Language Sections!

<u>Project</u>	<u>Governor</u>	<u>SFIN CS</u>	<u>Governor to SFIN CS</u>	
<u>Non-Program Appropriations</u>				
AP Division of Parks - Sultana Road Maintenance (ED 17-32)		8,000	8,000	100.0 %
1004 Gen Fund		8,000	8,000	100.0 %
AP National Coastal Wetland Conservation Grants Program (ED 99)	2,500,000		-2,500,000	-100.0 %
1002 Fed Rcpts	2,500,000		-2,500,000	-100.0 %
AP Snowmobile Trail Development and Program Grants (ED 99)		200,000	200,000	100.0 %
1004 Gen Fund		200,000	200,000	100.0 %
*** Total Agency Expenditures	2,500,000	208,000	-2,292,000	-91.7 %

Project Comparison - FY04 Capital Budget

Department of Public Safety

Numbers AND Language Sections!

<u>Project</u>	<u>Governor</u>	<u>SFIN CS</u>	<u>Governor to SFIN CS</u>	
<u>Non-Program Appropriations</u>				
AP Aircraft and Vessel Repair and Maintenance (ED 99) 1004 Gen Fund	1,227,400	1,652,400	425,000	34.6 %
AP Fairbanks Roof Replacement Project (ED 7-11) 1004 Gen Fund	1,019,100	510,000	-509,100	-50.0 %
AP Firefighting Breathing Apparatus Replacement (ED 99) 1004 Gen Fund	225,000	112,500	-112,500	-50.0 %
AP Fish and Wildlife Statewide Law Enforcement Equipment Replacement (ED 99) 1004 Gen Fund	750,000	400,000	-350,000	-46.7 %
AP Palmer Public Safety Building Security Improvements (ED 13-16) 1004 Gen Fund	750,000	400,000	-350,000	-46.7 %
		26,250	26,250	100.0 %
		26,250	26,250	100.0 %
*** Total Agency Expenditures	3,221,500	2,701,150	-520,350	-16.2 %

Project Comparison - FY04 Capital Budget

Department of Revenue

Numbers AND Language Sections!

<u>Project</u>	<u>Governor</u>	<u>SFIN CS</u>	<u>Governor to SFIN CS</u>	
<u>Non-Program Appropriations</u>				
<u>Alaska Housing Finance Corporation Projects</u>				
AP AHFC Energy Efficiency Monitoring Research (ED 99)	1,000,000	500,000	-500,000	-50.0 %
1139 AHFC Div	1,000,000	500,000	-500,000	-50.0 %
AP AHFC Housing Loan Program/Teacher/Health Professionals Housing (ED 99)	4,300,000	2,150,000	-2,150,000	-50.0 %
1139 AHFC Div	4,300,000	2,150,000	-2,150,000	-50.0 %
*** Total Agency Expenditures	5,300,000	2,650,000	-2,650,000	-50.0 %

Project Comparison - FY04 Capital Budget

Department of Transportation/Public Facilities

Numbers AND Language Sections!

<u>Project</u>	<u>Governor</u>	<u>SFIN CS</u>	<u>Governor to SFIN CS</u>	
<u>Non-Program Appropriations</u>				
AP Chandalar Maintenance Station Replacement (ED 6)	5,202,000	850,000	-4,352,000	-83.7 %
1002 Fed Rcpts	850,000	850,000		0.0 %
1004 Gen Fund	4,352,000		-4,352,000	-100.0 %
AP Parks Highway Traffic Signal (ED 13-16)		225,000	225,000	100.0 %
1004 Gen Fund		225,000	225,000	100.0 %
AP Echo Lake Road Rehabilitation (ED 33-35)		250,000	250,000	100.0 %
1004 Gen Fund		250,000	250,000	100.0 %
<u>Statewide Federal Programs</u>				
AL Federal-Aid Highway State Match (ED 99)	44,750,000	44,000,000	-750,000	-1.7 %
1003 G/F Match	44,750,000	44,000,000	-750,000	-1.7 %
AP Language Section: Federal-Aid Highway State Match from NTSC Bond Proceed Earnings (ED 99)	2,250,000	3,000,000	750,000	33.3 %
1167 TobSetSale	2,250,000		-2,250,000	-100.0 %
1173 Misc Earn		3,000,000	3,000,000	100.0 %
<u>Airport Improvement Program</u>				
AL Alaska International Airport System: Development Fund (ED 99)	6,000,000	19,674,815	13,674,815	227.9 %
1027 Int Airprt	6,000,000	19,674,815	13,674,815	227.9 %
AL Birchwood: Airport Lighting (ED 13-16)		400,000	400,000	100.0 %
1002 Fed Rcpts		400,000	400,000	100.0 %
AL Cordova: Airport Layout Plan Development (ED 5)	102,400		-102,400	-100.0 %
1002 Fed Rcpts	102,400		-102,400	-100.0 %
AL Fairbanks International Airport: Annual Improvements (ED 7-11)	350,000	300,000	-50,000	-14.3 %
1027 Int Airprt	350,000	300,000	-50,000	-14.3 %
AL Fairbanks International Airport: Equipment (ED 7-11)	2,248,700	2,248,700		0.0 %
1027 Int Airprt	2,248,700		-2,248,700	-100.0 %
1112 IntAptCons		1,431,700	1,431,700	100.0 %

Project Comparison - FY04 Capital Budget

Department of Transportation/Public Facilities

Numbers AND Language Sections!

<u>Project</u>	<u>Governor</u>	<u>SFIN CS</u>	<u>Governor to SFIN CS</u>	
<u>Airport Improvement Program</u>				
		817,000	817,000	100.0 %
AL Fairbanks International Airport: Preliminary Planning, Scoping and Engineering Studies (ED 7-11)	500,100		-500,100	-100.0 %
	1002 Fed Rcpts	466,300	-466,300	-100.0 %
	1027 Int Airprt	33,800	-33,800	-100.0 %
AL Fairbanks International Airport: Runway 'R Rehabilitation (ED 7-11)	20,000,000		-20,000,000	-100.0 %
	1002 Fed Rcpts	18,650,000	-18,650,000	-100.0 %
	1027 Int Airprt	1,350,000	-1,350,000	-100.0 %
AL Fairbanks International Airport: Taxiway Alpha Reconstruction (ED 7-11)		17,500,000	17,500,000	100.0 %
	1002 Fed Rcpts	16,437,500	16,437,500	100.0 %
	1112 IntAptCons	1,062,500	1,062,500	100.0 %
AL Fairbanks International Airport: Terminal Redevelopment (ED 7-11)	3,460,000	4,260,000	800,000	23.1 %
	1002 Fed Rcpts	3,243,700	-1,017,000	-31.4 %
	1027 Int Airprt	216,300	-216,300	-100.0 %
	1112 IntAptCons		2	0.0 %
	1179 PFC		1,800,000	100.0 %
AL Hooper Bay: Airport Master Plan (ED 39)		275,000	275,000	100.0 %
	1002 Fed Rcpts	275,000	275,000	100.0 %
AL Iliamna: Airport Master Plan (ED 36)		450,000	450,000	100.0 %
	1002 Fed Rcpts	450,000	450,000	100.0 %
AL Lake Hood Seaplane Base: General Aviation Improvements (ED 17-32)	4,000,000		-4,000,000	-100.0 %
	1002 Fed Rcpts	4,000,000	-4,000,000	-100.0 %
AL Petersburg: Airport Improvements (ED 2)		500,000	500,000	100.0 %
	1002 Fed Rcpts	500,000	500,000	100.0 %

Project Comparison - FY04 Capital Budget

Department of Transportation/Public Facilities

Numbers AND Language Sections!

<u>Project</u>	<u>Governor</u>	<u>SFIN CS</u>	<u>Governor to SFIN CS</u>	
<u>Airport Improvement Program</u>				
AL Rampart: Snow Removal Equipment Building (ED 6)		150,000	150,000	100.0 %
1002 Fed Rcpts		150,000	150,000	100.0 %
AL Sitka: Rocky Gutierrez Airport Master Plan Update (ED 2)		250,000	250,000	100.0 %
1002 Fed Rcpts		250,000	250,000	100.0 %
AL Statewide: Various Airports Friction Measuring Equipment (ED 99)	850,000	1,900,000	1,050,000	123.5 %
1002 Fed Rcpts	850,000	1,900,000	1,050,000	123.5 %
AL Statewide: Various Rural Airports Lighting (ED 99)		4,000,000	4,000,000	100.0 %
1002 Fed Rcpts		4,000,000	4,000,000	100.0 %
AL Ted Stevens Anchorage International Airport: Advanced Project/Parking Design Study (ED 17-32)		3,158,000	3,158,000	100.0 %
1002 Fed Rcpts		3,158,000	3,158,000	100.0 %
AL Ted Stevens Anchorage International Airport: Aircraft Apron Expansion (ED 17-32)		14,130,000	14,130,000	100.0 %
1002 Fed Rcpts		10,439,051	10,439,051	100.0 %
1179 PFC		3,690,949	3,690,949	100.0 %
AL Ted Stevens Anchorage International Airport: Airfield Pavement Maintenance, Electric and Blast (ED 17-32)		27,498,000	27,498,000	100.0 %
1002 Fed Rcpts		20,948,764	20,948,764	100.0 %
1112 IntAptCons		4,165,638	4,165,638	100.0 %
1179 PFC		2,383,598	2,383,598	100.0 %
AL Ted Stevens Anchorage International Airport: Deicing System (ED 17-32)		6,907,000	6,907,000	100.0 %
1002 Fed Rcpts		5,328,000	5,328,000	100.0 %
1112 IntAptCons		1,579,000	1,579,000	100.0 %

Project Comparison - FY04 Capital Budget

Department of Transportation/Public Facilities

Numbers AND Language Sections!

<u>Project</u>	<u>Governor</u>	<u>SFIN CS</u>	<u>Governor to SFIN CS</u>	
<u>Surface Transportation Program</u>				
*** Total Agency Expenditures	90,713,200	199,606,515	108,893,315	120.0 %

Project Comparison - FY04 Capital Budget

University of Alaska

Numbers AND Language Sections!

<u>Project</u>	<u>Governor</u>	<u>SFIN CS</u>	<u>Governor to SFIN CS</u>	
<u>Non-Program Appropriations</u>				
AP Kenai Peninsula College - Vocational Education Pilot Project (ED 33-35)		50,000	50,000	100.0 %
1150 ASLC Div		50,000	50,000	100.0 %
AP Project and Planning Receipt Authority (ED 99)	10,000,000	10,000,000		0.0 %
1048 Univ Rcpt	10,000,000		-10,000,000	-100.0 %
1108 Stat Desig		10,000,000	10,000,000	100.0 %
AP Replacement of Research Vessel (ED 7-11)	80,000,000		-80,000,000	-100.0 %
1048 Univ Rcpt	80,000,000		-80,000,000	-100.0 %
AP Small Project Receipt Authority (ED 99)	5,000,000	5,000,000		0.0 %
1002 Fed Rcpts		2,500,000	2,500,000	100.0 %
1048 Univ Rcpt	5,000,000	2,500,000	-2,500,000	-50.0 %
AP University Center - Phase 2 (ED 17-32)	2,400,000	2,400,000		0.0 %
1048 Univ Rcpt	2,400,000		-2,400,000	-100.0 %
1108 Stat Desig		2,400,000	2,400,000	100.0 %
AP Yukon Flats Training Center Expansion Completion (ED 6)	2,300,000	2,300,000		0.0 %
1002 Fed Rcpts	1,200,000	1,200,000		0.0 %
1048 Univ Rcpt	1,100,000		-1,100,000	-100.0 %
1108 Stat Desig		1,100,000	1,100,000	100.0 %
*** Total Agency Expenditures	99,700,000	19,750,000	-79,950,000	-80.2 %

Project Comparison - FY04 Capital Budget

Alaska Court System

Numbers AND Language Sections!

<u>Project</u>	<u>Governor</u>	<u>SFIN CS</u>	<u>Governor to SFIN CS</u>	
<u>Non-Program Appropriations</u>				
AP Court Security Projects (ED 99)	1,100,000	500,000	-600,000	-54.5 %
1004 Gen Fund	1,100,000	500,000	-600,000	-54.5 %
AP Replacement Central Services Van (ED 17-32)	30,000	31,000	1,000	3.3 %
1004 Gen Fund	30,000	31,000	1,000	3.3 %
*** Total Agency Expenditures	1,130,000	531,000	-599,000	-53.0 %

Project Comparison - FY04 Capital Budget

Debt Service and Special Appropriations

Numbers AND Language Sections!

<u>Project</u>	<u>Governor</u>	<u>SFIN CS</u>	<u>Governor to SFIN CS</u>
<u>Fund Transfers</u>			
AP Election Fund Capitalization (ED 99)		9,448,600	9,448,600 100.0 %
1002 Fed Rcpts		9,150,000	9,150,000 100.0 %
1003 G/F Match		298,600	298,600 100.0 %
*** Total Agency Expenditures		9,448,600	9,448,600 100.0 %

Project Comparison - FY04 Capital Budget

Municipal Capital Matching Grants (AS 37.06.010)

Numbers AND Language Sections!

<u>Project</u>	<u>Governor</u>	<u>SFIN CS</u>	<u>Governor to SFIN CS</u>	
<u>Non-Program Appropriations</u>				
AP Anchorage Eagle River/Chugiak Road and Drainage Rehabilitation (ED 17-32)	700,000		-700,000	-100.0 %
1087 Muni Match	700,000		-700,000	-100.0 %
AP Chugiak Birchwood Eagle River Rural Road Service Area (CBERRRSA) Road and Drainage Rehabilitation (ED 17-32)		700,000	700,000	100.0 %
1087 Muni Match		700,000	700,000	100.0 %
AP Fairbanks North Star Borough North Star VFD Station #1 Ventilation and Vehicle Exhaust System (ED 7-11)	30,800	44,450	13,650	44.3 %
1087 Muni Match	30,800	44,450	13,650	44.3 %
AP Fairbanks North Star Borough Parks and Recreation Department Playground Surfacing and Equipment Upgrades (ED 7-11)	84,000	53,406	-30,594	-36.4 %
1087 Muni Match	84,000	53,406	-30,594	-36.4 %
AP Matanuska Susitna Borough Facility Remodel (ED 13-16)		200,000	200,000	100.0 %
1087 Muni Match		200,000	200,000	100.0 %
AP Matanuska Susitna Borough Warehouse Facility Purchase (ED 13-16)	200,000		-200,000	-100.0 %
1087 Muni Match	200,000		-200,000	-100.0 %
*** Total Agency Expenditures	1,014,800	997,856	-16,944	-1.7 %

Project Comparison - FY04 Capital Budget

Unincorp Comm. Cap Match Grant (AS 37.06.020)

Numbers AND Language Sections!

<u>Project</u>	<u>Governor</u>	<u>SFIN CS</u>	<u>Governor to SFIN CS</u>
<u>Non-Program Appropriations</u>			
*** Total Agency Expenditures			0.0 %

Project Detail by Election District - FY04 Capital Budget

District 1 Ketchikan

Numbers AND Language Sections!

<u>Project</u>	<u>Governor</u>	<u>SFIN CS</u>	<u>Governor to SFIN CS</u>	
Department of Community and Economic Development				
<u>Grants to Municipalities (AS 37.05.315)</u>				
AP City of Coffman Cove - Completion of Post Office		50,000	50,000	100.0 %
1139 AHFC Div		50,000	50,000	100.0 %
AP City of Ketchikan - Berth I/ Front Street Infill		400,000	400,000	100.0 %
1139 AHFC Div		400,000	400,000	100.0 %
AP City of Saxman - Totem Restoration Phase 3		72,000	72,000	100.0 %
1004 Gen Fund		72,000	72,000	100.0 %
AP City of Thorne Bay - Medivac Landing Site Construction		150,000	150,000	100.0 %
1139 AHFC Div		150,000	150,000	100.0 %
AP Ketchikan Gateway Borough/ North Tongass Fire and EMS Service Area - Ambulance		150,000	150,000	100.0 %
1004 Gen Fund		150,000	150,000	100.0 %
AP Ketchikan Gateway Borough/ South Tongass Volunteer Fire Department - Mini-Pumper and EMS Response Vehicle		178,000	178,000	100.0 %
1004 Gen Fund		178,000	178,000	100.0 %
Department of Environmental Conservation				
<u>Municipal Water, Sewer and Solid Waste Matching Grant Projects</u>				
AL Ketchikan Tongass Avenue Water and Sewer Improvements Phase 2	1,216,200	1,216,200		0.0 %
1004 Gen Fund	1,216,200		-1,216,200	-100.0 %
1139 AHFC Div		1,216,200	1,216,200	100.0 %
<u>Village Safe Water Feasibility Studies</u>				
AL Coffman Cove Water Source and Water and Sewer Extension Study	100,000	100,000		0.0 %
1002 Fed Rcpts	75,000	75,000		0.0 %
1139 AHFC Div	25,000	25,000		0.0 %
Department of Public Safety				
<u>Non-Program Appropriations</u>				

Project Detail by Election District - FY04 Capital Budget

District 1 Ketchikan

Numbers AND Language Sections!

<u>Project</u>	<u>Governor</u>	<u>SFIN CS</u>	<u>Governor to SFIN CS</u>
AP New Ketchikan Public Safety Building - Construction Phase	2,452,500	2,452,500	0.0 %
1004 Gen Fund	2,452,500	2,452,500	0.0 %
Department of Transportation/Public Facilities			
<u>Airport Improvement Program</u>			
AL Hollis: Clark Bay Seaplane Base Construction	1,100,000	1,100,000	0.0 %
1002 Fed Rcpts	1,100,000	1,100,000	0.0 %
<u>Surface Transportation Program</u>			
AL Alaska Marine Highway: Ketchikan Transfer Facilities Improvements	715,000	715,000	0.0 %
1002 Fed Rcpts	715,000	715,000	0.0 %
AL Alaska Marine Highway: Saxman Terminal	1,400,000	1,400,000	0.0 %
1002 Fed Rcpts	1,400,000	1,400,000	0.0 %
AL Ketchikan: Acquire Three New Busses	260,000	260,000	0.0 %
1002 Fed Rcpts	260,000	260,000	0.0 %
AL Ketchikan: Airport Ferry Rehabilitation	475,000	475,000	0.0 %
1002 Fed Rcpts	475,000	475,000	0.0 %
AL Ketchikan - Gravina Island Access Improvements	6,000,000	6,000,000	0.0 %
1002 Fed Rcpts	6,000,000	6,000,000	0.0 %
AL Ketchikan: Tongass Resurfacing	1,900,000	1,900,000	0.0 %
1002 Fed Rcpts	1,900,000	1,900,000	0.0 %
AL Prince of Wales: Coffman Cove Road	6,500,000	6,500,000	0.0 %
1002 Fed Rcpts	6,500,000	6,500,000	0.0 %
Municipal Capital Matching Grants (AS 37.06.010)			
<u>Non-Program Appropriations</u>			
AP Coffman Cove Community Facilities Construction and Upgrades	25,000	25,000	0.0 %
1087 Muni Match	25,000	25,000	0.0 %
AP Ketchikan Gateway Borough Information Technology	107,838	107,838	0.0 %
1087 Muni Match	107,838	107,838	0.0 %

Project Detail by Election District - FY04 Capital Budget

District 1 Ketchikan

Numbers AND Language Sections!

<u>Project</u>	<u>Governor</u>	<u>SFIN CS</u>	<u>Governor to SFIN CS</u>
AP Ketchikan Road and Street Improvements	167,210	167,210	0.0 %
1087 Muni Match	167,210	167,210	0.0 %
AP Saxman Community Center Kitchen, Phase 2	26,260	26,260	0.0 %
1087 Muni Match	26,260	26,260	0.0 %
AP Thorne Bay Davidson Landing II and Dock Replacement	25,000	25,000	0.0 %
1087 Muni Match	25,000	25,000	0.0 %
Unincorp Comm. Cap Match Grant (AS 37.06.020)			
<u>Non-Program Appropriations</u>			
AP Hollis Old Hollis Road Construction	25,000	25,000	0.0 %
1088 Uninc Mtch	25,000	25,000	0.0 %
*** Total Election District Expenditures	22,495,008	23,495,008	1,000,000 4.4 %

Project Detail by Election District - FY04 Capital Budget

District 2 Sitka/Petersburg/Wrangell

Numbers AND Language Sections!

<u>Project</u>	<u>Governor</u>	<u>SFIN CS</u>	<u>Governor to SFIN CS</u>
Department of Community and Economic Development			
<u>Grants to Municipalities (AS 37.05.315)</u>			
AP City and Borough of Sitka State/Municipal Office Building		174,200	174,200 100.0 %
1004 Gen Fund		174,200	174,200 100.0 %
AP City of Petersburg Airport Sewer Rehabilitation		124,000	124,000 100.0 %
1004 Gen Fund		124,000	124,000 100.0 %
Department of Education and Early Development			
<u>Non-Program Appropriations</u>			
AP Mt. Edgecumbe High School Exterior Renovations	1,060,000	1,000,000	0.0 %
1150 ASLC Div	1,000,000	1,000,000	0.0 %
Department of Environmental Conservation			
<u>Municipal Water, Sewer and Solid Waste Matching Grant Projects</u>			
AL Sitka Granite Creek Water Quality Improvements	45,000	45,000	0.0 %
1002 Fed Rcpts	33,700	33,700	0.0 %
1139 AHFC Div	11,300	11,300	0.0 %
AL Wrangell Municipal Landfill Improvements	597,800	597,800	0.0 %
1004 Gen Fund	597,800	597,800	0.0 %
<u>Village Safe Water Projects</u>			
AL Pelican Sewer Expansion Phase 3	310,000	310,000	0.0 %
1002 Fed Rcpts	232,500	232,500	0.0 %
1139 AHFC Div	77,500	77,500	0.0 %
Department of Transportation/Public Facilities			
<u>Airport Improvement Program</u>			
AL Petersburg: Airport Improvements		500,000	500,000 100.0 %
1002 Fed Rcpts		500,000	500,000 100.0 %
AL Petersburg: Sand and Chemical Building	200,000	200,000	0.0 %
1002 Fed Rcpts	200,000	200,000	0.0 %

Project Detail by Election District - FY04 Capital Budget

District 2 Sitka/Petersburg/Wrangell

Numbers AND Language Sections!

<u>Project</u>	<u>Governor</u>	<u>SFIN CS</u>	<u>Governor to SFIN CS</u>	
AL Sitka: Perimeter Security Improvement	100,000	100,000		0.0 %
1002 Fed Rcpts	100,000	100,000		0.0 %
AL Sitka: Rocky Gutierrez Airport Master Plan Update		250,000	250,000	100.0 %
1002 Fed Rcpts		250,000	250,000	100.0 %
<u>Surface Transportation Program</u>				
AL Alaska Marine Highway: Pelican Terminal Mooring Improvements	1,320,000	1,320,000		0.0 %
1002 Fed Rcpts	1,320,000	1,320,000		0.0 %
AL Alaska Marine Highway: Petersburg Terminal Modifications	1,000,000	1,000,000		0.0 %
1002 Fed Rcpts	1,000,000	1,000,000		0.0 %
AL Bradfield Canal Road Reconnaissance Participation	250,000	250,000		0.0 %
1002 Fed Rcpts	250,000	250,000		0.0 %
AL Sitka: Harbor Drive Lighting, Pedestrian and Bicycle Improvements	580,000	580,000		0.0 %
1002 Fed Rcpts	580,000	580,000		0.0 %
AL Sitka: Japonski Island Streets and Utilities	500,000	500,000		0.0 %
1002 Fed Rcpts	500,000	500,000		0.0 %
Municipal Capital Matching Grants (AS 37.06.010)				
<u>Non-Program Appropriations</u>				
AP Kupreanof Trail Extension	25,000	25,000		0.0 %
1087 Muni Match	25,000	25,000		0.0 %
AP Pelican Harbor Rejuvenation and Breakwater Readiness	25,135	25,135		0.0 %
1087 Muni Match	25,135	25,135		0.0 %
AP Petersburg Swimming Pool Replacement	81,435	81,435		0.0 %
1087 Muni Match	81,435	81,435		0.0 %
AP Port Alexander Dock Rebuild	15,000	15,000		0.0 %
1087 Muni Match	15,000	15,000		0.0 %
AP Port Alexander Water Upgrade	10,000	10,000		0.0 %
1087 Muni Match	10,000	10,000		0.0 %

Project Detail by Election District - FY04 Capital Budget

District 2 Sitka/Petersburg/Wrangell

Numbers AND Language Sections!

<u>Project</u>	<u>Governor</u>	<u>SFIN CS</u>	<u>Governor to SFIN CS</u>	
AP Sitka Fire Hall Construction	177,157	177,157	0.0 %	
1087 Muni Match	177,157	177,157	0.0 %	
AP Wrangell Equipment and Vehicle Replacement	61,816	61,816	0.0 %	
1087 Muni Match	61,816	61,816	0.0 %	
Unincorp Comm. Cap Match Grant (AS 37.06.020)				
<u>Non-Program Appropriations</u>				
AP Elfin Cove Upgrading and Improving Community Facilities	25,000	25,000	0.0 %	
1088 Uninc Mtch	25,000	25,000	0.0 %	
*** Total Election District Expenditures	6,323,343	7,371,543	1,048,200	16.6 %

Project Detail by Election District - FY04 Capital Budget

District 3-4 Juneau Areawide

Numbers AND Language Sections!

<u>Project</u>	<u>Governor</u>	<u>SFIN CS</u>	<u>Governor to SFIN CS</u>	
Department of Community and Economic Development				
<u>Grants to Municipalities (AS 37.05.315)</u>				
AP City and Borough of Juneau - Juneau-Douglas Treatment Plant Sludge Incinerator Repairs		415,000	415,000	100.0 %
1004 Gen Fund		415,000	415,000	100.0 %
<u>Grants to Named Recipients (AS 37.05.316)</u>				
AP Juneau Family Birth Center Expansion		20,000	20,000	100.0 %
1004 Gen Fund		20,000	20,000	100.0 %
AP Southeast Conference - Southeast Intertie Planning and Organization	160,000	160,000		0.0 %
1004 Gen Fund	160,000	160,000		0.0 %
Department of Environmental Conservation				
<u>Municipal Water, Sewer and Solid Waste Matching Grant Projects</u>				
AL Juneau Third Street Douglas Water and Sewer Replacement	750,000	750,000		0.0 %
1004 Gen Fund	750,000	750,000		0.0 %
Department of Health and Social Services				
<u>Non-Program Appropriations</u>				
AP Juneau Public Health Center Heating and Ventilation Upgrades - Phase 2	789,257		-789,257	-100.0 %
1002 Fed Rcpts	142,066		-142,066	-100.0 %
1003 G/F Match	647,191		-647,191	-100.0 %
Department of Law				
<u>Non-Program Appropriations</u>				
AP Dimond Courthouse - Recarpet 5th Floor	44,000	44,000		0.0 %
1004 Gen Fund	44,000	44,000		0.0 %
Department of Transportation/Public Facilities				
<u>Surface Transportation Program</u>				
AL Juneau: Egan Drive - Whittier to Main Improvements	300,000	300,000		0.0 %
1002 Fed Rcpts	300,000	300,000		0.0 %

Project Detail by Election District - FY04 Capital Budget

District 3-4 Juneau Areawide

Numbers AND Language Sections!

<u>Project</u>	<u>Governor</u>	<u>SFIN CS</u>	<u>Governor to SFIN CS</u>	
AL Juneau: Egan Intersection Improvements (Tenth Street)	300,000	300,000	0.0 %	
1002 Fed Rcpts	300,000	300,000	0.0 %	
AL Juneau: Gastineau Channel Second Crossing	5,000,000	5,000,000	0.0 %	
1002 Fed Rcpts	5,000,000	5,000,000	0.0 %	
AL Juneau: Transit Coach Replacement	675,000	675,000	0.0 %	
1002 Fed Rcpts	675,000	675,000	0.0 %	
Municipal Capital Matching Grants (AS 37.06.010)				
<u>Non-Program Appropriations</u>				
AP Juneau Asbestos Hazards Project	35,000	35,000	0.0 %	
1087 Muni Match	35,000	35,000	0.0 %	
AP Juneau Deferred Building Maintenance	325,500	325,500	0.0 %	
1087 Muni Match	325,500	325,500	0.0 %	
AP Juneau Essential Building Repairs	149,500	149,500	0.0 %	
1087 Muni Match	149,500	149,500	0.0 %	
*** Total Election District Expenditures	8,528,257	8,174,000	-354,257	-4.2 %

Project Detail by Election District - FY04 Capital Budget

District 5 Cordova/Southeast Islands

Numbers AND Language Sections!

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

Project Detail by Election District - FY04 Capital Budget

District 5 Cordova/Southeast Islands

Numbers AND Language Sections!

<u>Project</u>	<u>Governor</u>	<u>SFIN CS</u>	<u>Governor to SFIN CS</u>	
AP Warehouse/Bunkhouse Replacement Cordova, Bethel	450,000		-450,000	-100.0 %
1004 Gen Fund	450,000		-450,000	-100.0 %
Department of Natural Resources				
<u>Non-Program Appropriations</u>				
AP Improve Forest Productivity in Southern Southeast Alaska	100,000	100,000		0.0 %
1004 Gen Fund	100,000	100,000		0.0 %
Department of Transportation/Public Facilities				
<u>Airport Improvement Program</u>				
AL Cordova: Airport Apron, Taxiway, and General Aviation Improvements	6,859,375	6,859,375		0.0 %
1002 Fed Rcpts	6,859,375	6,859,375		0.0 %
AL Cordova: Airport Layout Plan Development	102,400		-102,400	-100.0 %
1002 Fed Rcpts	102,400		-102,400	-100.0 %
AL Klawock: Airport Master Plan	250,000	250,000		0.0 %
1002 Fed Rcpts	250,000	250,000		0.0 %
AL Metlakatla: Seaplane Float Damage Repair	185,000	185,000		0.0 %
1002 Fed Rcpts	185,000	185,000		0.0 %
AL Yakutat: Runway, Apron, and Taxiway Improvements	1,000,000	1,000,000		0.0 %
1002 Fed Rcpts	1,000,000	1,000,000		0.0 %
<u>Surface Transportation Program</u>				
AL Alaska Marine Highway: Chenega Terminal Modifications	3,000,000	3,000,000		0.0 %
1002 Fed Rcpts	3,000,000	3,000,000		0.0 %
AL Alaska Marine Highway: Cordova Terminal Modifications	8,600,000	8,600,000		0.0 %
1002 Fed Rcpts	8,600,000	8,600,000		0.0 %
AL Alaska Marine Highway: Tatitlek Terminal Modifications	3,000,000	3,000,000		0.0 %
1002 Fed Rcpts	3,000,000	3,000,000		0.0 %

Project Detail by Election District - FY04 Capital Budget

District 5 Cordova/Southeast Islands

Numbers AND Language Sections!

<u>Project</u>	<u>Governor</u>	<u>SFIN CS</u>	<u>Governor to SFIN CS</u>
AL Copper River Highway: Milepost 37 to 49 Paving	5,900,000	5,900,000	0.0 %
1002 Fed Rcpts	5,900,000	5,900,000	0.0 %
AL Cordova: Lake Avenue Upgrade	1,303,200	1,303,200	0.0 %
1002 Fed Rcpts	1,303,200	1,303,200	0.0 %
AL Craig: Port Saint Nicholas Road Bituminous Surface Treatment	3,100,000	3,100,000	0.0 %
1002 Fed Rcpts	3,100,000	3,100,000	0.0 %
AL Five Finger Lighthouse Access Improvements	245,000	245,000	0.0 %
1002 Fed Rcpts	245,000	245,000	0.0 %
Municipal Capital Matching Grants (AS 37.06.010)			
<u>Non-Program Appropriations</u>			
AP Cordova Mt. Eccles Elementary Renovations	16,470	16,470	0.0 %
1087 Muni Match	16,470	16,470	0.0 %
AP Cordova Purchase Shuttle Van with Passenger Lift System	43,923	43,923	0.0 %
1087 Muni Match	43,923	43,923	0.0 %
AP Craig City Hall Technology Upgrade	51,066	51,066	0.0 %
1087 Muni Match	51,066	51,066	0.0 %
AP Haines Borough Computer and Educational Technology Purchase	14,551	14,551	0.0 %
1087 Muni Match	14,551	14,551	0.0 %
AP Haines Borough Volunteer Fire Department Extrication Gear	10,000	10,000	0.0 %
1087 Muni Match	10,000	10,000	0.0 %
AP Haines Road Resurfacing and Drainage	43,515	43,515	0.0 %
1087 Muni Match	43,515	43,515	0.0 %
AP Hydaburg City Facilities and Equipment Renovation and Repair	25,000	25,000	0.0 %
1087 Muni Match	25,000	25,000	0.0 %
AP Klawock Harbor Repairs	25,000	25,000	0.0 %
1087 Muni Match	25,000	25,000	0.0 %

Project Detail by Election District - FY04 Capital Budget

District 5 Cordova/Southeast Islands

Numbers AND Language Sections!

<u>Project</u>	<u>Governor</u>	<u>SFIN CS</u>	<u>Governor to SFIN CS</u>	
AP Metlakatla Wellness Center Renovation	46,356	46,356	0.0 %	
1087 Muni Match	46,356	46,356	0.0 %	
AP Skagway New Clinic Engineering	25,000	25,000	0.0 %	
1087 Muni Match	25,000	25,000	0.0 %	
AP Tenakee Springs Skiff Float & Rescue Boat Mooring Engineering and Design	25,000	25,000	0.0 %	
1087 Muni Match	25,000	25,000	0.0 %	
Unincorp Comm. Cap Match Grant (AS 37.06.020)				
<u>Non-Program Appropriations</u>				
AP Edna Bay Road and Dock Upgrades	25,000	25,000	0.0 %	
1088 Uninc Mtch	25,000	25,000	0.0 %	
AP Gustavus Community Facilities and Equipment Upgrade	25,027	25,027	0.0 %	
1088 Uninc Mtch	25,027	25,027	0.0 %	
AP Hyder Equipment Purchase for Water Plant	25,000	25,000	0.0 %	
1088 Uninc Mtch	25,000	25,000	0.0 %	
AP Klukwan Community Facilities Renovation and Construction	28,941	28,941	0.0 %	
1088 Uninc Mtch	28,941	28,941	0.0 %	
AP Naukati West Road Reconstruction and Upgrades	25,000	25,000	0.0 %	
1088 Uninc Mtch	25,000	25,000	0.0 %	
AP Point Baker Domestic Water, Waste Water and Fire Suppression Systems	25,001	25,001	0.0 %	
1088 Uninc Mtch	25,001	25,001	0.0 %	
AP Tatitlek Playground Upgrades and Equipment Purchase	15,000	15,000	0.0 %	
1088 Uninc Mtch	15,000	15,000	0.0 %	
AP Tatitlek Search and Rescue Equipment Purchase	25,000	25,000	0.0 %	
1088 Uninc Mtch	25,000	25,000	0.0 %	
*** Total Election District Expenditures	39,355,625	38,803,225	-552,400	-1.4 %

Project Detail by Election District - FY04 Capital Budget

District 6 Interior Villages

Numbers AND Language Sections!

<u>Project</u>	<u>Governor</u>	<u>SFIN CS</u>	<u>Governor to SFIN CS</u>
Department of Community and Economic Development			
<u>Grants to Named Recipients (AS 37.05.316)</u>			
AP Nenana Student Living Center		250,000	250,000 100.0 %
1150 ASLC Div		250,000	250,000 100.0 %
Department of Environmental Conservation			
<u>Village Safe Water Projects</u>			
AL Alatna Water Supply and Sewage Collection and Treatment Project Phase 4	1,350,000	1,350,000	0.0 %
1002 Fed Rcpts	1,012,500	1,012,500	0.0 %
1139 AHFC Div	337,500	337,500	0.0 %
AL Aniak Sewer System Improvements	2,780,500	2,780,500	0.0 %
1002 Fed Rcpts	2,085,300	2,085,300	0.0 %
1139 AHFC Div	695,200	695,200	0.0 %
AL Chalkyitsik Water and Sewer Project Phase 3	1,622,600	1,622,600	0.0 %
1002 Fed Rcpts	1,216,900	1,216,900	0.0 %
1139 AHFC Div	405,700	405,700	0.0 %
AL Chuathbaluk Sanitation Improvements Phase 2	1,995,000	1,995,000	0.0 %
1002 Fed Rcpts	1,496,200	1,496,200	0.0 %
1139 AHFC Div	498,800	498,800	0.0 %
AL Crooked Creek Wastewater and Water Treatment Upgrades and School Hookup	1,599,000	1,599,000	0.0 %
1002 Fed Rcpts	1,199,200	1,199,200	0.0 %
1139 AHFC Div	399,800	399,800	0.0 %
AL Fort Yukon Water and Sewer Project Phase 4	2,443,000	2,443,000	0.0 %
1002 Fed Rcpts	1,832,200	1,832,200	0.0 %
1139 AHFC Div	610,800	610,800	0.0 %
AL Hughes Water Supply and Sewage Collection Project Phase 3	1,008,000	1,008,000	0.0 %
1002 Fed Rcpts	756,000	756,000	0.0 %
1139 AHFC Div	252,000	252,000	0.0 %
AL Kaltag Water and Sewer Improvements Phase 2	1,589,000	1,589,000	0.0 %
1002 Fed Rcpts	1,191,700	1,191,700	0.0 %
1139 AHFC Div	397,300	397,300	0.0 %

Project Detail by Election District - FY04 Capital Budget

District 6 Interior Villages

Numbers AND Language Sections!

<u>Project</u>	<u>Governor</u>	<u>SFIN CS</u>	<u>Governor to SFIN CS</u>
AL Lime Village Washeteria Construction	875,000	875,000	0.0 %
1002 Fed Rcpts	656,200	656,200	0.0 %
1139 AHFC Div	218,800	218,800	0.0 %
AL Marshall Water and Sewer Improvements	2,340,000	2,340,000	0.0 %
1002 Fed Rcpts	1,755,000	1,755,000	0.0 %
1139 AHFC Div	585,000	585,000	0.0 %
AL Mentasta Piped Sewage and Septic Field System	1,544,200	1,544,200	0.0 %
1002 Fed Rcpts	1,158,100	1,158,100	0.0 %
1139 AHFC Div	386,100	386,100	0.0 %
AL Red Devil Sanitation Facilities Improvements	1,451,000	1,451,000	0.0 %
1002 Fed Rcpts	1,088,200	1,088,200	0.0 %
1139 AHFC Div	362,800	362,800	0.0 %
AL Sleetmute Water and Sewer Improvements Phase 2	2,170,100	2,170,100	0.0 %
1002 Fed Rcpts	1,627,500	1,627,500	0.0 %
1139 AHFC Div	542,600	542,600	0.0 %
AL Tanana Water and Sewer Improvements	2,900,000	2,900,000	0.0 %
1002 Fed Rcpts	2,175,000	2,175,000	0.0 %
1139 AHFC Div	725,000	725,000	0.0 %
AL Tyonek Water Treatment and Wastewater Disposal Improvements	1,875,000	1,875,000	0.0 %
1002 Fed Rcpts	1,406,200	1,406,200	0.0 %
1139 AHFC Div	468,800	468,800	0.0 %
<u>Village Safe Water Feasibility Studies</u>			
AL Chuathbaluk Solid Waste Management Plan and Preliminary Design	100,000	100,000	0.0 %
1002 Fed Rcpts	75,000	75,000	0.0 %
1139 AHFC Div	25,000	25,000	0.0 %
AL Gulkana Water Treatment Study	100,000	100,000	0.0 %
1002 Fed Rcpts	75,000	75,000	0.0 %
1139 AHFC Div	25,000	25,000	0.0 %
AL Nulato Lower Townsite Water and Sewer Alternatives Study	100,000	100,000	0.0 %
1002 Fed Rcpts	75,000	75,000	0.0 %
1139 AHFC Div	25,000	25,000	0.0 %

Project Detail by Election District - FY04 Capital Budget

District 6 Interior Villages

Numbers AND Language Sections!

<u>Project</u>	<u>Governor</u>	<u>SFIN CS</u>	<u>Governor to SFIN CS</u>	
AL Tanacross Sanitation Feasibility Study Update	100,000	100,000		0.0 %
1002 Fed Rcpts	75,000	75,000		0.0 %
1139 AHFC Div	25,000	25,000		0.0 %
Department of Transportation/Public Facilities				
<u>Non-Program Appropriations</u>				
AP Chandalar Maintenance Station Replacement	5,202,000	850,000	-4,352,000	-83.7 %
1002 Fed Rcpts	850,000	850,000		0.0 %
1004 Gen Fund	4,352,000		-4,352,000	-100.0 %
<u>Airport Improvement Program</u>				
AL Anvik: Airport Improvements	733,907	733,907		0.0 %
1002 Fed Rcpts	733,907	733,907		0.0 %
AL Galena: Taxiway and Apron Expansion and Resurfacing	3,600,000	3,600,000		0.0 %
1002 Fed Rcpts	3,600,000	3,600,000		0.0 %
AL Grayling: Airport Reconstruction	5,815,625	5,815,625		0.0 %
1002 Fed Rcpts	5,815,625	5,815,625		0.0 %
AL Koyukuk: Airport Rehabilitation	1,858,916	1,858,916		0.0 %
1002 Fed Rcpts	1,858,916	1,858,916		0.0 %
AL Minto: Runway Rehabilitation	6,100,000	6,100,000		0.0 %
1002 Fed Rcpts	6,100,000	6,100,000		0.0 %
AL Rampart: Snow Removal Equipment Building		150,000	150,000	100.0 %
1002 Fed Rcpts		150,000	150,000	100.0 %
AL Red Devil: Snow Removal Equipment Building	900,000	900,000		0.0 %
1002 Fed Rcpts	900,000	900,000		0.0 %
AL Tanana: Airport Improvements	8,100,000	8,100,000		0.0 %
1002 Fed Rcpts	8,100,000	8,100,000		0.0 %
AL Tetlin: Airport Relocation	7,550,000	7,550,000		0.0 %
1002 Fed Rcpts	7,550,000	7,550,000		0.0 %
<u>Surface Transportation Program</u>				
AL Alaska Highway: Milepost 1308 Tok Weigh Station	1,190,000	1,190,000		0.0 %
1002 Fed Rcpts	1,190,000	1,190,000		0.0 %

Project Detail by Election District - FY04 Capital Budget

District 6 Interior Villages

Numbers AND Language Sections!

<u>Project</u>	<u>Governor</u>	<u>SFIN CS</u>	<u>Governor to SFIN CS</u>
AL Alaska Highway: Milepost 1348 - Robertson River Wayside	10,000	10,000	0.0 %
1002 Fed Rcpts	10,000	10,000	0.0 %
AL Chena Hot Springs to Circle Hot Springs Road Reconnaissance	250,000	250,000	0.0 %
1002 Fed Rcpts	250,000	250,000	0.0 %
AL Dalton Highway: Atigun Pass Culvert Repairs at Milepost 246	480,000	480,000	0.0 %
1002 Fed Rcpts	480,000	480,000	0.0 %
AL Dalton Highway: Milepost 18 to 22 Surfacing	70,000	70,000	0.0 %
1002 Fed Rcpts	70,000	70,000	0.0 %
AL Dalton Highway: Milepost 175 to 209 Reconstruction	1,500,000	1,500,000	0.0 %
1002 Fed Rcpts	1,500,000	1,500,000	0.0 %
AL Eagle: Restore Customs House	60,000	60,000	0.0 %
1002 Fed Rcpts	60,000	60,000	0.0 %
AL Elliott Highway: Milepost 108 to 120 Rehabilitation - Minto Junction Area	6,500,000	6,500,000	0.0 %
1002 Fed Rcpts	6,500,000	6,500,000	0.0 %
AL Elliott Highway: Milepost 127 to 131 Reconstruction and Surfacing	300,000	300,000	0.0 %
1002 Fed Rcpts	300,000	300,000	0.0 %
AL Eureka to Rampart Road Reconstruction, Phase I	3,565,000	3,565,000	0.0 %
1002 Fed Rcpts	3,565,000	3,565,000	0.0 %
AL Eureka to Rampart Road Phase II/III Right of Way Acquisition	450,000	450,000	0.0 %
1002 Fed Rcpts	450,000	450,000	0.0 %
AL Grayling: Airport Bridge	60,000	60,000	0.0 %
1002 Fed Rcpts	60,000	60,000	0.0 %
AL Hughes: Landfill and Cemetery Road	80,000	80,000	0.0 %
1002 Fed Rcpts	80,000	80,000	0.0 %
AL McCarthy Road: Slide and Flood Damage Repairs	450,000	450,000	0.0 %
1002 Fed Rcpts	450,000	450,000	0.0 %

Project Detail by Election District - FY04 Capital Budget

District 6 Interior Villages

Numbers AND Language Sections!

<u>Project</u>	<u>Governor</u>	<u>SFIN CS</u>	<u>Governor to SFIN CS</u>
AL North Denali Access Study Engineering Support	250,000	250,000	0.0 %
1002 Fed Rcpts	250,000	250,000	0.0 %
AL Richardson Highway: Milepost 127 - Gulkana River Wayside	110,000	110,000	0.0 %
1002 Fed Rcpts	110,000	110,000	0.0 %
AL Stevens Village: Sanitation Road	320,000	320,000	0.0 %
1002 Fed Rcpts	320,000	320,000	0.0 %
AL Taylor Highway: Milepost 64 to 160 and the Top of the World Highway Safety Improvements	2,000,000	2,000,000	0.0 %
1002 Fed Rcpts	2,000,000	2,000,000	0.0 %
AL Upper Yukon Area Village Connectors and Yukon River Highway Reconnaissance	4,000,000	4,000,000	0.0 %
1002 Fed Rcpts	4,000,000	4,000,000	0.0 %
University of Alaska			
<u>Non-Program Appropriations</u>			
AP Yukon Flats Training Center Expansion Completion	2,300,000	2,300,000	0.0 %
1002 Fed Rcpts	1,200,000	1,200,000	0.0 %
1048 Univ Rcpt	1,100,000		-1,100,000 -100.0 %
1108 Stat Desig		1,100,000	1,100,000 100.0 %
Municipal Capital Matching Grants (AS 37.06.010)			
<u>Non-Program Appropriations</u>			
AP Aniak Heavy Equipment Repair and Purchase	15,000	15,000	0.0 %
1087 Muni Match	15,000	15,000	0.0 %
AP Bettles Firehall Addition	51,158	51,158	0.0 %
1087 Muni Match	51,158	51,158	0.0 %
AP Chuathbaluk Community Facilities and Equipment Repair	25,000	25,000	0.0 %
1087 Muni Match	25,000	25,000	0.0 %
AP Eagle City Hall and Courthouse Historic Building Renovation	15,000	15,000	0.0 %
1087 Muni Match	15,000	15,000	0.0 %

Project Detail by Election District - FY04 Capital Budget

District 6 Interior Villages

Numbers AND Language Sections!

<u>Project</u>	<u>Governor</u>	<u>SFIN CS</u>	<u>Governor to SFIN CS</u>
AP Eagle Playground Equipment and Street Signs	10,695	10,695	0.0 %
1087 Muni Match	10,695	10,695	0.0 %
AP Fort Yukon Public Safety and Fire Department Equipment Purchase	25,991	25,991	0.0 %
1087 Muni Match	25,991	25,991	0.0 %
AP Galena Fire Hall Remodel	25,001	25,001	0.0 %
1087 Muni Match	25,001	25,001	0.0 %
AP Huslia Sewer Equipment Purchase	25,000	25,000	0.0 %
1087 Muni Match	25,000	25,000	0.0 %
AP Kaltag Water and Sewer Improvements	25,000	25,000	0.0 %
1087 Muni Match	25,000	25,000	0.0 %
AP Koyukuk Community Hall Project, Phase II	25,000	25,000	0.0 %
1087 Muni Match	25,000	25,000	0.0 %
AP Marshall Teen and Youth Center Construction	26,259	26,259	0.0 %
1087 Muni Match	26,259	26,259	0.0 %
AP McGrath Cap'n Snow Building Upgrade	25,046	25,046	0.0 %
1087 Muni Match	25,046	25,046	0.0 %
AP Nikolai Generator Building Construction	25,000	25,000	0.0 %
1087 Muni Match	25,000	25,000	0.0 %
AP Nulato Health Clinic Construction	30,496	30,496	0.0 %
1087 Muni Match	30,496	30,496	0.0 %
AP Ruby Community Facility Upgrades	25,000	25,000	0.0 %
1087 Muni Match	25,000	25,000	0.0 %
AP Tanana Heavy Equipment Replacement	25,000	25,000	0.0 %
1087 Muni Match	25,000	25,000	0.0 %
Unincorp Comm. Cap Match Grant (AS 37.06.020)			
<u>Non-Program Appropriations</u>			
AP Alatna Bulk Fuel Transport Vehicle Purchase	25,000	25,000	0.0 %
1088 Uninc Mtch	25,000	25,000	0.0 %
AP Arctic Village Multi-Purpose Facility	27,222	27,222	0.0 %
1088 Uninc Mtch	27,222	27,222	0.0 %

Project Detail by Election District - FY04 Capital Budget

District 6 Interior Villages

Numbers AND Language Sections!

<u>Project</u>	<u>Governor</u>	<u>SFIN CS</u>	<u>Governor to SFIN CS</u>
AP Birch Creek Equipment Storage Garage	25,000	25,000	0.0 %
1088 Unlnc Mtch	25,000	25,000	0.0 %
AP Central Cemetery	10,000	10,000	0.0 %
1088 Unlnc Mtch	10,000	10,000	0.0 %
AP Central Landfill Dump Upgrades	10,000	10,000	0.0 %
1088 Unlnc Mtch	10,000	10,000	0.0 %
AP Central Satellite Receiver and Transmitter Replacement	18,000	18,000	0.0 %
1088 Unlnc Mtch	18,000	18,000	0.0 %
AP Chalkyitsik Electrification Upgrade and Extension	25,000	25,000	0.0 %
1088 Unlnc Mtch	25,000	25,000	0.0 %
AP Circle Village Teen Center Renovation and Equipment Purchase	25,000	25,000	0.0 %
1088 Unlnc Mtch	25,000	25,000	0.0 %
AP Deltana Volunteer Fire Department Equipment Purchase	25,000	25,000	0.0 %
1088 Unlnc Mtch	25,000	25,000	0.0 %
AP Dry Creek Multi-Purpose Building	25,000	25,000	0.0 %
1088 Unlnc Mtch	25,000	25,000	0.0 %
AP Evansville Clinic Emergency Vehicle Purchase	25,000	25,000	0.0 %
1088 Unlnc Mtch	25,000	25,000	0.0 %
AP Gakona Fire Fighting Equipment Purchase	93,815	93,815	0.0 %
1088 Unlnc Mtch	93,815	93,815	0.0 %
AP Healy Lake Land Acquisition	26,261	26,261	0.0 %
1088 Unlnc Mtch	26,261	26,261	0.0 %
AP Kenny Lake Community Facility Upgrades and Equipment Purchase	18,326	18,326	0.0 %
1088 Unlnc Mtch	18,326	18,326	0.0 %
AP Kenny Lake Fair Booth Purchase	10,000	10,000	0.0 %
1088 Unlnc Mtch	10,000	10,000	0.0 %
AP Manley Hot Springs Facility Upgrades	25,001	25,001	0.0 %
1088 Unlnc Mtch	25,001	25,001	0.0 %

Project Detail by Election District - FY04 Capital Budget

District 6 Interior Villages

Numbers AND Language Sections!

<u>Project</u>	<u>Governor</u>	<u>SFIN CS</u>	<u>Governor to SFIN CS</u>
AP Mentasta Community Hall Kitchen Construction	26,365	26,365	0.0 %
1088 Unlnc Mtch	26,365	26,365	0.0 %
AP Minto Clinic Construction	25,000	25,000	0.0 %
1088 Unlnc Mtch	25,000	25,000	0.0 %
AP Northway Land Acquisition	25,000	25,000	0.0 %
1088 Unlnc Mtch	25,000	25,000	0.0 %
AP Rampart Heavy Equipment and Hazardous Waste Storage Facility Foundation	79,390	79,390	0.0 %
1088 Unlnc Mtch	79,390	79,390	0.0 %
AP Red Devil Community Hall Construction	25,000	25,000	0.0 %
1088 Unlnc Mtch	25,000	25,000	0.0 %
AP Slana Multi Field and Playground Equipment Purchase	15,000	15,000	0.0 %
1088 Unlnc Mtch	15,000	15,000	0.0 %
AP Slana Road Improvements	10,000	10,000	0.0 %
1088 Unlnc Mtch	10,000	10,000	0.0 %
AP Sleetmute Community Facilities Construction	25,001	25,001	0.0 %
1088 Unlnc Mtch	25,001	25,001	0.0 %
AP Stevens Village Heavy Equipment Purchase	25,000	25,000	0.0 %
1088 Unlnc Mtch	25,000	25,000	0.0 %
AP Takotna Fuel Truck Upgrade	25,000	25,000	0.0 %
1088 Unlnc Mtch	25,000	25,000	0.0 %
AP Tanacross Community Facilities Improvements	25,000	25,000	0.0 %
1088 Unlnc Mtch	25,000	25,000	0.0 %
AP Tetlin Street Upgrades	25,466	25,466	0.0 %
1088 Unlnc Mtch	25,466	25,466	0.0 %
AP Tok Community Library and Civic Center Upgrades	14,280	14,280	0.0 %
1088 Unlnc Mtch	14,280	14,280	0.0 %
AP Tolsona Purchase Mosquito Units	25,000	25,000	0.0 %
1088 Unlnc Mtch	25,000	25,000	0.0 %

Project Detail by Election District - FY04 Capital Budget

District 6 Interior Villages

Numbers AND Language Sections!

<u>Project</u>	<u>Governor</u>	<u>SFIN CS</u>	<u>Governor to SFIN CS</u>	
AP Venetie New Clinic	25,000	25,000	0.0 %	
1088 UnInc Mtch	25,000	25,000	0.0 %	
*** Total Election District Expenditures	92,956,621	89,004,621	-3,952,000	-4.3 %

Project Detail by Election District - FY04 Capital Budget

District 7-11 Fairbanks Areawide

Numbers AND Language Sections!

<u>Project</u>	<u>Governor</u>	<u>SFIN CS</u>	<u>Governor to SFIN CS</u>
Department of Community and Economic Development			
<u>Grants to Municipalities (AS 37.05.315)</u>			
AP City of Ester - Volunteer Fire Department Capital Improvements 1004 Gen Fund		275,000	275,000 100.0 %
AP City of Fairbanks - Regional Fire Service Training Center Repair and Renovation 1004 Gen Fund		100,000	100,000 100.0 %
AP Denali Borough School District - Anderson School Septic Leach Field Replacement 1139 AHFC Div		206,400	206,400 100.0 %
AP Fairbanks North Star Borough - Carlson Activity Center Electronic Upgrade 1004 Gen Fund		300,000	300,000 100.0 %
AP Fairbanks North Star Borough - Eielson Farm Road Surface Upgrade 1004 Gen Fund		10,000	10,000 100.0 %
AP Fairbanks North Star Borough - Old Valdez Trail Construction 1004 Gen Fund		302,500	302,500 100.0 %
<u>Grants to Named Recipients (AS 37.05.316)</u>			
AP Alaska Trappers Association - Educational Video 1004 Gen Fund		50,000	50,000 100.0 %
AP Alaska-Siberia Research Center - Lend Lease Memorial 1004 Gen Fund		50,000	50,000 100.0 %
AP Denali Borough - Tri-Valley Volunteer Fire Dept. Certified Well System 1004 Gen Fund		30,000	30,000 100.0 %
AP Fairbanks Drama Association - Riverfront Theater 1004 Gen Fund		50,000	50,000 100.0 %

Project Detail by Election District - FY04 Capital Budget

District 7-11 Fairbanks Areawide

Numbers AND Language Sections!

<u>Project</u>	<u>Governor</u>	<u>SFIN CS</u>	<u>Governor to SFIN CS</u>	
AP Jo Scott's Center for Cultural Developments, Inc. - Fairbanks Summer Arts Festival 1004 Gen Fund		20,000	20,000	100.0 %
AP Love Social Services Center - Capital Improvements 1004 Gen Fund		75,000	75,000	100.0 %
AP Midnight Sun Council/ Boy Scouts of America - Water and Sewer Upgrade 1004 Gen Fund		215,000	215,000	100.0 %
AP Tanana Chiefs Conference - Morris Thompson Cultural and Visitors Center 1139 AHFC Div		1,700,000	1,700,000	100.0 %
Department of Education and Early Development				
<u>Non-Program Appropriations</u>				
AP Yukon Koyukuk School District - Manley Hot Springs School Carpeting 1004 Gen Fund		27,000	27,000	100.0 %
Department of Environmental Conservation				
<u>Village Safe Water Feasibility Studies</u>				
AL Anderson Water and Wastewater Feasibility Study 1002 Fed Rcpts 1139 AHFC Div	100,000	100,000		0.0 %
	75,000	75,000		0.0 %
	25,000	25,000		0.0 %
Department of Health and Social Services				
<u>Non-Program Appropriations</u>				
AP Fairbanks Public Health Center Repair and Back-up Generator 1002 Fed Rcpts 1004 Gen Fund	276,250	136,700	-139,550	-50.5 %
	46,800	26,700	-20,100	-42.9 %
	229,450	110,000	-119,450	-52.1 %
Department of Public Safety				
<u>Non-Program Appropriations</u>				

Project Detail by Election District - FY04 Capital Budget

District 7-11 Fairbanks Areawide

Numbers AND Language Sections!

<u>Project</u>	<u>Governor</u>	<u>SFIN CS</u>	<u>Governor to SFIN CS</u>	
AP Fairbanks Public Safety Bldg - Indoor Firing Range Lead Removal	66,000	66,000	0.0 %	
1004 Gen Fund	66,000	66,000	0.0 %	
AP Fairbanks Roof Replacement Project	1,019,100	510,000	-509,100	-50.0 %
1004 Gen Fund	1,019,100	510,000	-509,100	-50.0 %
Department of Transportation/Public Facilities				
<u>Airport Improvement Program</u>				
AL Fairbanks International Airport: Annual Improvements	350,000	300,000	-50,000	-14.3 %
1027 Int Airprt	350,000	300,000	-50,000	-14.3 %
AL Fairbanks International Airport: Environmental Assessment and Cleanup	500,000	500,000	0.0 %	
1027 Int Airprt	500,000	500,000	0.0 %	
AL Fairbanks International Airport: Equipment	2,248,700	2,248,700	0.0 %	
1027 Int Airprt	2,248,700		-2,248,700	-100.0 %
1112 IntAptCons		1,431,700	1,431,700	100.0 %
1179 PFC		817,000	817,000	100.0 %
AL Fairbanks International Airport: General Aviation Ramp Expansion Design and Construction	4,000,000	4,000,000	0.0 %	
1002 Fed Rcpts	3,730,000	3,730,000	0.0 %	
1027 Int Airprt	270,000	270,000	0.0 %	
AL Fairbanks International Airport: Preliminary Planning, Scoping and Engineering Studies	500,100		-500,100	-100.0 %
1002 Fed Rcpts	466,300		-466,300	-100.0 %
1027 Int Airprt	33,800		-33,800	-100.0 %
AL Fairbanks International Airport: Runway 1L/19R Rehabilitation	20,000,000		-20,000,000	-100.0 %
1002 Fed Rcpts	18,650,000		-18,650,000	-100.0 %
1027 Int Airprt	1,350,000		-1,350,000	-100.0 %
AL Fairbanks International Airport: Taxiway Alpha Reconstruction		17,500,000	17,500,000	100.0 %
1002 Fed Rcpts		16,437,500	16,437,500	100.0 %
1112 IntAptCons		1,062,500	1,062,500	100.0 %

Project Detail by Election District - FY04 Capital Budget

District 7-11 Fairbanks Areawide

Numbers AND Language Sections!

<u>Project</u>	<u>Governor</u>	<u>SFIN CS</u>	<u>Governor to SFIN CS</u>	
AL Fairbanks International Airport: Terminal Redevelopment	3,460,000	4,260,000	800,000	23.1 %
1002 Fed Rcpts	3,243,700	2,226,500	-1,017,200	-31.4 %
1027 Int Airprt	216,300		-216,300	-100.0 %
1112 IntAptCons		233,500	233,500	100.0 %
1179 PFC		1,800,000	1,800,000	100.0 %
<u>Surface Transportation Program</u>				
AL Fairbanks: Electrical Plug-In and Operation Program	46,000	46,000		0.0 %
1002 Fed Rcpts	46,000	46,000		0.0 %
AL Fairbanks: Illinois to Barnette and Bridge	2,220,000	2,220,000		0.0 %
1002 Fed Rcpts	2,220,000	2,220,000		0.0 %
AL Fairbanks Metropolitan Area 2004 Mandatory Congestion Mitigation and Air Quality Projects	1,820,000	1,820,000		0.0 %
1002 Fed Rcpts	1,820,000	1,820,000		0.0 %
AL Fairbanks Metropolitan Area 2004 Transportation Projects	12,200,000	12,200,000		0.0 %
1002 Fed Rcpts	12,200,000	12,200,000		0.0 %
AL Fairbanks: University Avenue Widening	3,000,000	3,000,000		0.0 %
1002 Fed Rcpts	3,000,000	3,000,000		0.0 %
AL Parks Highway: Milepost 204 - Summit Railroad Overcrossing	3,500,000	3,500,000		0.0 %
1002 Fed Rcpts	3,500,000	3,500,000		0.0 %
AL Parks Highway: Milepost 206 to 210 Rehabilitation - Summit to Cantwell and Jack River Bridge Channel Control	100,000	100,000		0.0 %
1002 Fed Rcpts	100,000	100,000		0.0 %
AL Parks Highway: Nenana Canyon Safety and Access Improvements - Phase 1	1,474,300	1,474,300		0.0 %
1002 Fed Rcpts	1,474,300	1,474,300		0.0 %
AL Steese Highway: Milepost 53 to 62 Rehabilitation	4,500,000	4,500,000		0.0 %
1002 Fed Rcpts	4,500,000	4,500,000		0.0 %

University of Alaska

Non-Program Appropriations

Project Detail by Election District - FY04 Capital Budget

District 7-11 Fairbanks Areawide

Numbers AND Language Sections!

<u>Project</u>	<u>Governor</u>	<u>SFIN CS</u>	<u>Governor to SFIN CS</u>	
AP Replacement of Research Vessel	80,000,000		-80,000,000	-100.0 %
1048 Univ Rcpt	80,000,000		-80,000,000	-100.0 %
AP West Ridge Research Building	16,000,000	16,000,000		0.0 %
1002 Fed Rcpts	2,000,000	2,000,000		0.0 %
1048 Univ Rcpt	14,000,000	14,000,000		0.0 %
Municipal Capital Matching Grants (AS 37.06.010)				
<u>Non-Program Appropriations</u>				
AP Anderson Heavy Equipment Repair and Road Upgrades	25,000	25,000		0.0 %
1087 Muni Match	25,000	25,000		0.0 %
AP Denali Borough Cantwell Community Well	18,000	18,000		0.0 %
1087 Muni Match	18,000	18,000		0.0 %
AP Denali Borough Recreational Facility Equipment and Parking Improvements	15,339	15,339		0.0 %
1087 Muni Match	15,339	15,339		0.0 %
AP Fairbanks City Hall Security Equipment Purchase	20,000	20,000		0.0 %
1087 Muni Match	20,000	20,000		0.0 %
AP Fairbanks City Wide Street Upgrades	300,000	300,000		0.0 %
1087 Muni Match	300,000	300,000		0.0 %
AP Fairbanks North Star Borough Emergency Medical Services Ambulance Replacement	91,000	91,000		0.0 %
1087 Muni Match	91,000	91,000		0.0 %
AP Fairbanks North Star Borough Ester VFD Station Upgrade Breathing Apparatus	35,000	35,000		0.0 %
1087 Muni Match	35,000	35,000		0.0 %
AP Fairbanks North Star Borough North Star VFD Station #1 Upgrade Breathing Apparatus	59,500	59,500		0.0 %
1087 Muni Match	59,500	59,500		0.0 %
AP Fairbanks North Star Borough North Star VFD Station #1 Ventilation and Vehicle Exhaust System	30,800	44,450	13,650	44.3 %
1087 Muni Match	30,800	44,450	13,650	44.3 %

Project Detail by Election District - FY04 Capital Budget

District 7-11 Fairbanks Areawide

Numbers AND Language Sections!

<u>Project</u>	<u>Governor</u>	<u>SFIN CS</u>	<u>Governor to SFIN CS</u>	
AP Fairbanks North Star Borough Parks and Recreation Department Playground Surfacing and Equipment Upgrades	84,000	53,406	-30,594	-36.4 %
1087 Muni Match	84,000	53,406	-30,594	-36.4 %
AP Fairbanks North Star Borough Pioneer Park Main Entrance and Parking Improvements, Phase 1	350,000	350,000		0.0 %
1087 Muni Match	350,000	350,000		0.0 %
AP Fairbanks North Star Borough Public Works Department Borough Wide Fire/Life/Safety	140,000	140,000		0.0 %
1087 Muni Match	140,000	140,000		0.0 %
AP Fairbanks North Star Borough Tanana River Levee Major Improvements	33,600	33,600		0.0 %
1087 Muni Match	33,600	33,600		0.0 %
AP Fairbanks Public Works Equipment Purchase	49,000	49,000		0.0 %
1087 Muni Match	49,000	49,000		0.0 %
AP Fairbanks Technology Hardware Upgrades	132,182	132,182		0.0 %
1087 Muni Match	132,182	132,182		0.0 %
AP Fairbanks Utilidor Alarm	10,000	10,000		0.0 %
1087 Muni Match	10,000	10,000		0.0 %
Unincorp Comm. Cap Match Grant (AS 37.06.020)				
<u>Non-Program Appropriations</u>				
AP Goldstream Road Construction	25,000	25,000		0.0 %
1088 Uninc Mtch	25,000	25,000		0.0 %
*** Total Election District Expenditures	158,798,871	79,294,077	-79,504,794	-50.1 %

Project Detail by Election District - FY04 Capital Budget

District 12 Richardson/Glenn Highways

Numbers AND Language Sections!

<u>Project</u>	<u>Governor</u>	<u>SFIN CS</u>	<u>Governor to SFIN CS</u>
Department of Community and Economic Development			
<u>Grants to Named Recipients (AS 37.05.316)</u>			
AP Copper Valley Community Library Association - Glennallen Community Library Renovations and Construction 1004 Gen Fund		100,000	100,000 100.0 %
AP Delta Greely School District Land Purchase from Mental Health Trust 1004 Gen Fund		46,400	46,400 100.0 %
AP GlennRich Fire Rescue - Willow Lake Road Project, ADA compliance/Final Stage 1004 Gen Fund		30,000	30,000 100.0 %
AP Salcha Senior Center Safe Drinking Water Facility 1004 Gen Fund		10,000	10,000 100.0 %
AP Valdez Civil Air Patrol - Hangar Renovations 1004 Gen Fund		90,000	90,000 100.0 %
Department of Environmental Conservation			
<u>Municipal Water, Sewer and Solid Waste Matching Grant Projects</u>			
AL Valdez Outlying Wastewater Treatment Plant Analysis 1139 AHFC Div	141,400	141,400	0.0 %
AL Valdez Sewer Treatment Plant Aeration Improvements Phase 2 1004 Gen Fund	494,900	494,900	0.0 %
AL Valdez Sewer Treatment Plant Ocean Outfall Line 1004 Gen Fund 1139 AHFC Div	1,272,600	1,083,600 189,000	1,083,600 100.0 % -1,083,600 -85.1 %
<u>Village Safe Water Feasibility Studies</u>			
AL Delta Junction Downtown Water and Sewer Master Plan 1002 Fed Rcpts 1139 AHFC Div	100,000	75,000 25,000	0.0 % 0.0 %
Department of Transportation/Public Facilities			

Project Detail by Election District - FY04 Capital Budget

District 12 Richardson/Glenn Highways

Numbers AND Language Sections!

<u>Project</u>	<u>Governor</u>	<u>SFIN CS</u>	<u>Governor to SFIN CS</u>
<u>Airport Improvement Program</u>			
AL Valdez: Airport Rehabilitation	4,200,000	4,200,000	0.0 %
1002 Fed Rcpts	4,200,000	4,200,000	0.0 %
<u>Surface Transportation Program</u>			
AL Alaska Marine Highway: Prince William Sound Maintenance Facility	1,150,000	1,150,000	0.0 %
1002 Fed Rcpts	1,150,000	1,150,000	0.0 %
AL Glenn Highway: Milepost 80 to 92 Reconstruction - Long Lake to Cascade	4,000,000	4,000,000	0.0 %
1002 Fed Rcpts	4,000,000	1,000,000	0.0 %
AL Glenn Highway: Milepost 92 to 97 Reconstruction - Cascade to Hicks Creek	5,000,000	5,000,000	0.0 %
1002 Fed Rcpts	5,000,000	5,000,000	0.0 %
AL Glennallen: Glenn Highway Bike Path	40,000	40,000	0.0 %
1002 Fed Rcpts	40,000	40,000	0.0 %
AL Intelligent Specialty Vehicle System (IWAYS)	239,800	239,800	0.0 %
1002 Fed Rcpts	239,800	239,800	0.0 %
AL Richardson Highway: Milepost 228 - One Mile Creek Bridge #0591	1,500,000	1,500,000	0.0 %
1002 Fed Rcpts	1,500,000	1,500,000	0.0 %
AL Richardson Highway: Milepost 237 Donnelly Dike Repairs	430,000	430,000	0.0 %
1002 Fed Rcpts	430,000	430,000	0.0 %
AL Valdez: Dayville Road Bridges and Road Improvements		14,780,000	14,780,000 100.0 %
1002 Fed Rcpts		14,780,000	14,780,000 100.0 %
<u>Municipal Capital Matching Grants (AS 37.06.010)</u>			
<u>Non-Program Appropriations</u>			
AP Delta Junction Cemetery Upgrade	25,000	25,000	0.0 %
1087 Muni Match	25,000	25,000	0.0 %
AP Valdez Design and Construction of New Hospital	102,713	102,713	0.0 %
1087 Muni Match	102,713	102,713	0.0 %
<u>Unincorp Comm. Cap Match Grant (AS 37.06.020)</u>			
<u>Non-Program Appropriations</u>			

Project Detail by Election District - FY04 Capital Budget

District 12 Richardson/Glenn Highways

Numbers AND Language Sections!

<u>Project</u>	<u>Governor</u>	<u>SFIN CS</u>	<u>Governor to SFIN CS</u>	
AP Glennallen Historical Cabin Renovation	15,000	15,000	0.0 %	
1088 Uninc Mtch	15,000	15,000	0.0 %	
AP Glennallen Library Well, Water and Sewer	10,064	10,064	0.0 %	
1088 Uninc Mtch	10,064	10,064	0.0 %	
AP Paxson Purchase Medical Defibrillators	22,500	22,500	0.0 %	
1088 Uninc Mtch	22,500	22,500	0.0 %	
AP Tazlina Community Roads Upgrades	25,302	25,302	0.0 %	
1088 Uninc Mtch	25,302	25,302	0.0 %	
*** Total Election District Expenditures	18,769,279	33,825,679	15,056,400	80.2 %

Project Detail by Election District - FY04 Capital Budget

District 13-16 Mat-Su Areawide

Numbers AND Language Sections!

<u>Project</u>	<u>Governor</u>	<u>SFIN CS</u>	<u>Governor to SFIN CS</u>
Department of Community and Economic Development			
<u>Grants to Municipalities (AS 37.05.315)</u>			
AP City of Houston - Fire Station Roof Repairs 1150 ASLC Div		8,000 8,000	8,000 100.0 % 8,000 100.0 %
AP City of Houston - Fire Truck 1004 Gen Fund		117,000 117,000	117,000 100.0 % 117,000 100.0 %
AP City of Palmer - Airport Access Road Construction 1004 Gen Fund		67,500 67,500	67,500 100.0 % 67,500 100.0 %
AP City of Wasilla - Gravel to Asphalt Road Program 1004 Gen Fund		250,000 250,000	250,000 100.0 % 250,000 100.0 %
AP City of Wasilla - Maintenance Building 1004 Gen Fund		200,000 200,000	200,000 100.0 % 200,000 100.0 %
AP City of Wasilla - Sports Arena Equipment 1004 Gen Fund		75,000 75,000	75,000 100.0 % 75,000 100.0 %
AP Matanuska Susitna Borough - Butte Community Center Improvements and Equipment 1004 Gen Fund		10,000 10,000	10,000 100.0 % 10,000 100.0 %
AP Matanuska Susitna Borough - Butte Volunteer Fire Department Equipment Upgrades 1004 Gen Fund		10,000 10,000	10,000 100.0 % 10,000 100.0 %
AP Matanuska Susitna Borough - Chickaloon Trail Road Improvements from Fish Lake Road to Drill Lake 1004 Gen Fund		85,000 85,000	85,000 100.0 % 85,000 100.0 %
AP Matanuska Susitna Borough - Fairview Loop Road Safety Upgrades 1004 Gen Fund		25,000 25,000	25,000 100.0 % 25,000 100.0 %
AP Matanuska Susitna Borough - Su-Valley Jr./Sr. High Roof Repairs 1004 Gen Fund		15,000 15,000	15,000 100.0 % 15,000 100.0 %

Project Detail by Election District - FY04 Capital Budget

District 13-16 Mat-Su Areawide

Numbers AND Language Sections!

<u>Project</u>	<u>Governor</u>	<u>SFIN CS</u>	<u>Governor to SFIN CS</u>	
AP Matanuska Susitna Borough - Talkeetna Elementary School Books and School Needs 1150 ASLC Div		10,000	10,000	100.0 %
AP Matanuska Susitna Borough - Trapper Creek Elementary Roof Repair and Related Needs 1150 ASLC Div		15,000	15,000	100.0 %
AP Matanuska Susitna Borough - Willow Elementary School Books and School Needs 1150 ASLC Div		10,000	10,000	100.0 %
		10,000	10,000	100.0 %
Department of Environmental Conservation				
<u>Municipal Water, Sewer and Solid Waste Matching Grant Projects</u>				
AL Palmer Water System Improvements 1B 1004 Gen Fund	2,000,000	2,000,000		0.0 %
	2,000,000	2,000,000		0.0 %
AL Wasilla Sewer Main Improvement Program Phase 2 1004 Gen Fund	157,100	157,100		0.0 %
	157,100	157,100		0.0 %
AL Wasilla Storm Water Pumping and Treatment 1139 AHFC Div	271,500	271,500		0.0 %
	271,500	271,500		0.0 %
AL Wasilla Water Main Improvement Program Phase 2 1004 Gen Fund	945,100	945,100		0.0 %
	110,300	110,300		0.0 %
	834,800	834,800		0.0 %
Department of Public Safety				
<u>Non-Program Appropriations</u>				
AP Palmer Public Safety Building Security Improvements 1004 Gen Fund		26,250	26,250	100.0 %
		26,250	26,250	100.0 %
Department of Transportation/Public Facilities				
<u>Non-Program Appropriations</u>				
AP Parks Highway Traffic Signal 1004 Gen Fund		225,000	225,000	100.0 %
		225,000	225,000	100.0 %
<u>Airport Improvement Program</u>				

Project Detail by Election District - FY04 Capital Budget

District 13-16 Mat-Su Areawide

Numbers AND Language Sections!

<u>Project</u>	<u>Governor</u>	<u>SFIN CS</u>	<u>Governor to SFIN CS</u>	
AL Birchwood: Airport Lighting		400,000	400,000	100.0 %
1002 Fed Rcpts		400,000	400,000	100.0 %
<u>Surface Transportation Program</u>				
AL Mat-Su: Parks Highway - Denali View South Viewpoint	1,690,000	1,690,000		0.0 %
1002 Fed Rcpts	1,690,000	1,690,000		0.0 %
AL Mat-Su: Wasilla Fishhook Rehabilitation	2,000,000	2,000,000		0.0 %
1002 Fed Rcpts	2,000,000	2,000,000		0.0 %
AL Parks Highway: Milepost 39 to 42.1 Rehabilitation - Seward Meridian Road to Crusey Street	5,000,000	5,000,000		0.0 %
1002 Fed Rcpts	5,000,000	5,000,000		0.0 %
AL Parks Highway: Milepost 67 to 72 Reconstruction - White's Crossing to Willow	2,150,000	2,150,000		0.0 %
1002 Fed Rcpts	2,150,000	2,150,000		0.0 %
Municipal Capital Matching Grants (AS 37.06.010)				
<u>Non-Program Appropriations</u>				
AP Houston Upgrade and Paving King Arthur to Anthony	25,000	25,000		0.0 %
1087 Muni Match	25,000	25,000		0.0 %
AP Matanuska Susitna Borough Facility Remodel		200,000	200,000	100.0 %
1087 Muni Match		200,000	200,000	100.0 %
AP Matanuska Susitna Borough Garden Terrace Water System Upgrades	40,000	40,000		0.0 %
1087 Muni Match	40,000	40,000		0.0 %
AP Matanuska Susitna Borough Hatcher Pass X-Country Ski Trails Engineering and Design	105,000	105,000		0.0 %
1087 Muni Match	105,000	105,000		0.0 %
AP Matanuska Susitna Borough Historic Preservation Repairs and Renovation	50,000	50,000		0.0 %
1087 Muni Match	50,000	50,000		0.0 %
AP Matanuska Susitna Borough Lake Signage Purchase and Installation	20,000	20,000		0.0 %
1087 Muni Match	20,000	20,000		0.0 %

Project Detail by Election District - FY04 Capital Budget

District 13-16 Mat-Su Areawide

Numbers AND Language Sections!

<u>Project</u>	<u>Governor</u>	<u>SFIN CS</u>	<u>Governor to SFIN CS</u>	
AP Matanuska Susitna Borough Pool Rehabilitation	70,000	70,000		0.0 %
1087 Muni Match	70,000	70,000		0.0 %
AP Matanuska Susitna Borough Rescue Vehicle Purchase	70,000	70,000		0.0 %
1087 Muni Match	70,000	70,000		0.0 %
AP Matanuska Susitna Borough Sutton Library and Community Center Renovation	140,000	140,000		0.0 %
1087 Muni Match	140,000	140,000		0.0 %
AP Matanuska Susitna Borough Traffic Calming Installation	103,978	103,978		0.0 %
1087 Muni Match	103,978	103,978		0.0 %
AP Matanuska Susitna Borough Warehouse Facility Purchase	200,000		-200,000	-100.0 %
1087 Muni Match	200,000		-200,000	-100.0 %
AP Palmer Sidewalk Improvements	60,000	60,000		0.0 %
1087 Muni Match	60,000	60,000		0.0 %
AP Palmer Street Light Improvements	48,000	48,000		0.0 %
1087 Muni Match	48,000	48,000		0.0 %
AP Wasilla Construction of Maintenance Facility	118,323	118,323		0.0 %
1087 Muni Match	118,323	118,323		0.0 %
*** Total Election District Expenditures	15,264,001	16,812,751	1,548,750	10.1 %

Project Detail by Election District - FY04 Capital Budget

District 17-32 Anchorage Areawide

Numbers AND Language Sections!

<u>Project</u>	<u>Governor</u>	<u>SFIN CS</u>	<u>Governor to SFIN CS</u>	
Department of Community and Economic Development				
<u>Grants to Municipalities (AS 37.05.315)</u>				
AP Municipality of Anchorage - Anchorage Police Department CIRT Equipment and Supplies 1004 Gen Fund		75,000	75,000	100.0 %
AP Municipality of Anchorage - Arlon St. Upgrade - 88th Avenue to Abbott Road, Recycled Asphalt 1004 Gen Fund		100,000	100,000	100.0 %
AP Municipality of Anchorage - Arlon St./88th Avenue Area Drainage 1004 Gen Fund		50,000	50,000	100.0 %
AP Municipality of Anchorage - Bartlett High School Intersection Safety Improvement Project 1150 ASLC Div		500,000	500,000	100.0 %
AP Municipality of Anchorage - Campbell Airstrip Road Area, Road and Drainage Improvements 1004 Gen Fund		90,000	90,000	100.0 %
AP Municipality of Anchorage - Campbell Lake Dam Erosion Control Project 1004 Gen Fund		80,000	80,000	100.0 %
AP Municipality of Anchorage - Laurel St. Upgrade, Dowling Rd. to 64th Avenue 1004 Gen Fund		270,000	270,000	100.0 %
AP Municipality of Anchorage - Lower Hillside Area Storm Drainage 1004 Gen Fund		70,000	70,000	100.0 %
AP Municipality of Anchorage - Mike Street, Bonanza Road, Nielson Way/ Chip Sealing, Drainage, and Recycled Asphalt Program 1004 Gen Fund		30,000	30,000	100.0 %

Project Detail by Election District - FY04 Capital Budget

District 17-32 Anchorage Areawide

Numbers AND Language Sections!

<u>Project</u>	<u>Governor</u>	<u>SFIN CS</u>	<u>Governor to SFIN CS</u>	
AP Municipality of Anchorage - Muldoon Road Turn Lane		40,000	40,000	100.0 %
1004 Gen Fund		40,000	40,000	100.0 %
AP Municipality of Anchorage - Northern Lights Sound Barrier Project Between Lake Otis Parkway and New Seward Highway		250,000	250,000	100.0 %
1004 Gen Fund		250,000	250,000	100.0 %
AP Municipality of Anchorage - South Anchorage Sports Complex Improvements		125,000	125,000	100.0 %
1004 Gen Fund		125,000	125,000	100.0 %
AP Municipality of Anchorage - Traffic Calming/Pedestrian Safety Study		50,000	50,000	100.0 %
1004 Gen Fund		50,000	50,000	100.0 %
AP Municipality of Anchorage/ Anchorage School District - Huffman School Intercom System		11,000	11,000	100.0 %
1139 AHFC Div		11,000	11,000	100.0 %
AP Municipality of Anchorage/ Anchorage School District - O'Malley School Directional Signs at O'Malley & Rockridge Road		2,000	2,000	100.0 %
1150 ASLC Div		2,000	2,000	100.0 %
AP Municipality of Anchorage/ Anchorage School District - Oceanview School, Bicycle Racks and Installation		5,000	5,000	100.0 %
1150 ASLC Div		5,000	5,000	100.0 %
AP Municipality of Anchorage/ Anchorage Water & Wastewater Utility - Water Extension/Sand Lake Area		375,000	375,000	100.0 %
1004 Gen Fund		375,000	375,000	100.0 %
AP Municipality of Anchorage/ Health and Human Services Department - West Anchorage Well Water Testing		55,000	55,000	100.0 %
1004 Gen Fund		55,000	55,000	100.0 %
<u>Grants to Named Recipients (AS 37.05.316)</u>				

Project Detail by Election District - FY04 Capital Budget

District 17-32 Anchorage Areawide

Numbers AND Language Sections!

<u>Project</u>	<u>Governor</u>	<u>SFIN CS</u>	<u>Governor to SFIN CS</u>	
AP Alaska Airshow Association - Performer and Vendor Transportation Costs 1004 Gen Fund		50,000	50,000	100.0 %
AP Alaska Athlete Development Foundation Inc. - World Game Participation 1004 Gen Fund		50,000	50,000	100.0 %
AP Alaska Aviation Heritage Museum - Building Expenses and Exhibit Improvements 1004 Gen Fund		250,000	250,000	100.0 %
AP Boys and Girls Club of Anchorage - Mini-Buses 1004 Gen Fund		215,000	215,000	100.0 %
AP Boys and Girls Club of Anchorage - South Anchorage Clubhouse 1004 Gen Fund		40,000	40,000	100.0 %
AP Chugiak/Eagle River Chamber of Commerce - Town Center Revitalization Project 1004 Gen Fund		100,000	100,000	100.0 %
AP Drug Abuse Resistance Education (DARE) Alaska, Inc. - School Based Substance Abuse Prevention Program 1004 Gen Fund		25,000	25,000	100.0 %
AP Eagle River Alaska Veterans' Museum - Start-up Costs 1004 Gen Fund		25,000	25,000	100.0 %
AP Muldoon Boys & Girls Club Community Center - Capital Improvements and Equipment 1004 Gen Fund		64,000	64,000	100.0 %
AP Municipality of Anchorage - Northeast & Nunaka Valley Community Patrol Fuel Cost Assistance 1004 Gen Fund		5,000	5,000	100.0 %

Project Detail by Election District - FY04 Capital Budget

District 17-32 Anchorage Areawide

Numbers AND Language Sections!

<u>Project</u>	<u>Governor</u>	<u>SFIN CS</u>	<u>Governor to SFIN CS</u>	
AP Nordic Ski Club of Anchorage - Trail Maintenance and Upgrades 1004 Gen Fund		35,000	35,000	100.0 %
		35,000	35,000	100.0 %
Department of Environmental Conservation				
<u>Municipal Water, Sewer and Solid Waste Matching Grant Projects</u>				
AL Anchorage Water, Wastewater and Water Quality Projects 1004 Gen Fund	3,000,000	3,000,000		0.0 %
	3,000,000	3,000,000		0.0 %
<u>Village Safe Water Feasibility Studies</u>				
AL Whittier Water Master Plan Update and Water Source Feasibility Study 1002 Fed Rcpts 1139 AHFC Div	165,000	165,000		0.0 %
	123,700	123,700		0.0 %
	41,300	41,300		0.0 %
Department of Health and Social Services				
<u>Non-Program Appropriations</u>				
AP Public Health Laboratory Legal Settlement 1108 Stat Desig	76,000	76,000		0.0 %
	76,000	76,000		0.0 %
Department of Natural Resources				
<u>Non-Program Appropriations</u>				
AP Division of Parks - Sultana Road Maintenance 1004 Gen Fund		8,000	8,000	100.0 %
		8,000	8,000	100.0 %
AP Improving Milk Processing Facilities in Milk Shortage States Federal Program 1002 Fed Rcpts	5,000,000	5,000,000		0.0 %
	5,000,000	5,000,000		0.0 %
Department of Transportation/Public Facilities				
<u>Airport Improvement Program</u>				
AL Lake Hood Seaplane Base: General Aviation Improvements 1002 Fed Rcpts	4,000,000		-4,000,000	-100.0 %
	4,000,000		-4,000,000	-100.0 %
AL Ted Stevens Anchorage International Airport: Advanced Project/Parking Design Study 1002 Fed Rcpts		3,158,000	3,158,000	100.0 %
		3,158,000	3,158,000	100.0 %

Project Detail by Election District - FY04 Capital Budget

District 17-32 Anchorage Areawide

Numbers AND Language Sections!

<u>Project</u>	<u>Governor</u>	<u>SFIN CS</u>	<u>Governor to SFIN CS</u>	
AL Ted Stevens Anchorage International Airport: Aircraft Apron Expansion		14,130,000	14,130,000	100.0 %
1002 Fed Rcpts		10,439,051	10,439,051	100.0 %
1179 PFC		3,690,949	3,690,949	100.0 %
AL Ted Stevens Anchorage International Airport: Airfield Pavement Maintenance, Electric and Blast		27,498,000	27,498,000	100.0 %
1002 Fed Rcpts		20,948,764	20,948,764	100.0 %
1112 IntAptCons		4,165,638	4,165,638	100.0 %
1179 PFC		2,383,598	2,383,598	100.0 %
AL Ted Stevens Anchorage International Airport: Deicing System		6,907,000	6,907,000	100.0 %
1002 Fed Rcpts		5,328,000	5,328,000	100.0 %
1112 IntAptCons		1,579,000	1,579,000	100.0 %
AL Ted Stevens Anchorage International Airport: Engine Runup Pad		3,947,000	3,947,000	100.0 %
1002 Fed Rcpts		3,552,300	3,552,300	100.0 %
1112 IntAptCons		394,700	394,700	100.0 %
AL Ted Stevens Anchorage International Airport: Lake Hood Seaplane Base: General Aviation Improvements		3,000,000	3,000,000	100.0 %
1002 Fed Rcpts		3,000,000	3,000,000	100.0 %
AL Ted Stevens Anchorage International Airport: Land Acquisition and Mitigation		2,000,000	2,000,000	100.0 %
1002 Fed Rcpts		2,000,000	2,000,000	100.0 %
AL Ted Stevens Anchorage International Airport: Noise Abatement Program Implementation		9,736,000	9,736,000	100.0 %
1002 Fed Rcpts		8,000,000	8,000,000	100.0 %
1112 IntAptCons		1,736,000	1,736,000	100.0 %
AL Ted Stevens Anchorage International Airport: Taxiway/ Runway Improvements		14,217,000	14,217,000	100.0 %
1002 Fed Rcpts		10,414,647	10,414,647	100.0 %
1112 IntAptCons		2,504,601	2,504,601	100.0 %
1179 PFC		1,297,752	1,297,752	100.0 %

Anchorage Metropolitan Area Transportation System (AMATS) Projects

Project Detail by Election District - FY04 Capital Budget

District 17-32 Anchorage Areawide

Numbers AND Language Sections!

<u>Project</u>	<u>Governor</u>	<u>SFIN CS</u>	<u>Governor to SFIN CS</u>
AL Anchorage: Automated Operating System for People Mover	320,000	320,000	0.0 %
1002 Fed Rcpts	320,000	320,000	0.0 %
AL Anchorage: National Highway System Arterial Rut Repair	12,500,000	12,500,000	0.0 %
1002 Fed Rcpts	12,500,000	12,500,000	0.0 %
AL Anchorage: National Highway System Intersection Improvements	6,600,000	6,600,000	0.0 %
1002 Fed Rcpts	6,600,000	6,600,000	0.0 %
AL Anchorage Metropolitan Area Transportation System 2004 Flexible Program	44,730,000	44,730,000	0.0 %
1002 Fed Rcpts	44,730,000	44,730,000	0.0 %
AL Anchorage Metropolitan Area Transportation System 2004 Mandatory Congestion Mitigation and Air Quality Program	2,730,000	2,730,000	0.0 %
1002 Fed Rcpts	2,730,000	2,730,000	0.0 %
AL Anchorage: Private Sector Block Heater Incentive Program	460,000	460,000	0.0 %
1002 Fed Rcpts	460,000	460,000	0.0 %
AL Anchorage: Transit Fleet Expansion	1,340,000	1,340,000	0.0 %
1002 Fed Rcpts	1,340,000	1,340,000	0.0 %
AL Anchorage: Youth Employment Program for Transit Stop and Trail Accessibility	54,000	54,000	0.0 %
1002 Fed Rcpts	54,000	54,000	0.0 %
<u>Surface Transportation Program</u>			
AL Seward Highway: Milepost 56.2 Canyon Creek Wayside	40,000	40,000	0.0 %
1002 Fed Rcpts	40,000	40,000	0.0 %
AL Whittier: Ferry Access Road	500,000	500,000	0.0 %
1002 Fed Rcpts	500,000	500,000	0.0 %
AL Whittier: Maintenance and Operations	4,000,000	4,000,000	0.0 %
1002 Fed Rcpts	4,000,000	4,000,000	0.0 %

University of Alaska

Non-Program Appropriations