

ALASKA LEGISLATURE

2660

HOUSE and SENATE FINANCE COMMITTEE FILES, 2003-2004

226

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 Small Business Development Center	550,000	550,000		0.0 %
1004 Gen Fund	550,000	550,000		0.0 %
AP University Center - Phase 2	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 %
Alaska Court System				
<u>Non-Program Appropriations</u>				
AP Replacement Central Services Van	30,000	31,000	1,000	3.3 %
1004 Gen Fund	30,000	31,000	1,000	3.3 %
Municipal Capital Matching Grants (AS 37.06.010)				
<u>Non-Program Appropriations</u>				
AP Anchorage 2003 Major Facility Upgrade Projects	1,250,000	1,250,000		0.0 %
1087 Muni Match	1,250,000	1,250,000		0.0 %
AP Anchorage Eagle River/Chugiak Road and Drainage Rehabilitation	700,000		-700,000	-100.0 %
1087 Muni Match	700,000		-700,000	-100.0 %
AP Anchorage Elmore Road Upgrade-Huffman Road to Dearmoun Road	700,000	700,000		0.0 %
1087 Muni Match	700,000	700,000		0.0 %
AP Anchorage Girdwood Road Service Area Road and Drainage System Rehabilitation	70,000	70,000		0.0 %
1087 Muni Match	70,000	70,000		0.0 %
AP Anchorage Intersection Safety Improvements	533,647	533,647		0.0 %
1087 Muni Match	533,647	533,647		0.0 %
AP Anchorage Swimming Pool Upgrades	1,000,000	1,000,000		0.0 %
1087 Muni Match	1,000,000	1,000,000		0.0 %
AP Chugiak Birchwood Eagle River Rural Road Service Area (CBERRRSA) Road and Drainage Rehabilitation		700,000	700,000	100.0 %
1087 Muni Match		700,000	700,000	100.0 %
AP Whittier Repair and Renovation of Public Buildings	25,000	25,000		0.0 %
1087 Muni Match	25,000	25,000		0.0 %

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>	
*** Total Election District Expenditures	92,773,647	176,412,647	83,639,000	90.2 %

Project Detail by Election District - FY04 Capital Budget

District 33-35 Kenai 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 Homer - Water and Wastewater Master Plan 1004 Gen Fund		125,000	125,000 100.0 %
AP City of Homer/ Kachemak Emergency Service Area - Fast Attack Fire Engine 1004 Gen Fund		135,000	135,000 100.0 %
AP City of Seldovia - X-Ray Machine 1004 Gen Fund		25,000	25,000 100.0 %
AP City of Seward - Qutekcak Shellfish Hatchery Seeding Program 1004 Gen Fund		69,000	69,000 100.0 %
AP City of Seward - Replacement Self Contained Breathing Apparatus 1004 Gen Fund		55,000	55,000 100.0 %
AP Kenai Peninsula Borough - Arctic Winter Games Development Costs 1004 Gen Fund		200,000	200,000 100.0 %
AP Kenai Peninsula Borough - Central Emergency Services Response and Sheltering Trailer and Other Equipment 1004 Gen Fund		75,000	75,000 100.0 %
AP Kenai Peninsula Borough - Joint Municipal Water and Sewer System Analysis 1004 Gen Fund		150,000	150,000 100.0 %
AP Kenai Peninsula Borough - Nikiski Fire Service Area - Ambulance 1004 Gen Fund		120,000	120,000 100.0 %
AP Kenai Peninsula Borough - Nikiski Senior Center Sanitary Facility 1004 Gen Fund		120,000	120,000 100.0 %
Department of Environmental Conservation			
<u>Municipal Water, Sewer and Solid Waste Matching Grant Projects</u>			

Project Detail by Election District - FY04 Capital Budget

District 33-35 Kenai Areawide

Numbers AND Language Sections!

<u>Project</u>	<u>Governor</u>	<u>SFIN CS</u>	<u>Governor to SFIN CS</u>	
AL Kenai Peninsula Borough Solid Waste Management Study	60,000	60,000		0.0 %
1139 AHFC Div	60,000	60,000		0.0 %
AL Seward Upgrade and Realignment of Third Avenue Water Main	1,470,000	1,470,000		0.0 %
1004 Gen Fund	1,470,000	1,470,000		0.0 %
AL Seward Water Source Study	99,800	99,800		0.0 %
1139 AHFC Div	99,800	99,800		0.0 %
AL Soldotna Wastewater Treatment Plant Improvements	1,485,000	1,485,000		0.0 %
1139 AHFC Div	1,485,000	1,485,000		0.0 %
AL Soldotna Water System Improvements	600,000	600,000		0.0 %
1004 Gen Fund	600,000	600,000		0.0 %
<u>Village Safe Water Projects</u>				
AL Nikolaevsk Water and Sewer Project	1,799,900	1,799,900		0.0 %
1002 Fed Rcpts	1,349,900	1,349,900		0.0 %
1139 AHFC Div	450,000	450,000		0.0 %
<u>Village Safe Water Feasibility Studies</u>				
AL Ninilchik Water and Sewer 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 %
AL Voznesenka Community Safe Water Expansion 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>				
AP Kenai River Sonar Site Bunkhouse and Lab	350,000		-350,000	-100.0 %
1004 Gen Fund	350,000		-350,000	-100.0 %
Department of Transportation/Public Facilities				
<u>Non-Program Appropriations</u>				
AP Echo Lake Road Rehabilitation		250,000	250,000	100.0 %
1004 Gen Fund		250,000	250,000	100.0 %
<u>Surface Transportation Program</u>				

Project Detail by Election District - FY04 Capital Budget

District 33-35 Kenai Areawide

Numbers AND Language Sections!

<u>Project</u>	<u>Governor</u>	<u>SFIN CS</u>	<u>Governor to SFIN CS</u>
AL Seward Highway: Milepost 0.0 to 8 Reconstruction and Pathway - Seward to Grouse Creek Canyon	7,500,000	7,500,000	0.0 %
1002 Fed Rcpts	7,500,000	7,500,000	0.0 %
AL Sterling Highway: Milepost 161.4 Erosion Protection	50,000	50,000	0.0 %
1002 Fed Rcpts	50,000	50,000	0.0 %
University of Alaska			
<u>Non-Program Appropriations</u>			
AP Kenai Peninsula College - Vocational Education Pilot Project		50,000	50,000 100.0 %
1150 ASLC Div		50,000	50,000 100.0 %
Municipal Capital Matching Grants (AS 37.06.010)			
<u>Non-Program Appropriations</u>			
AP Homer Public Library	101,242	101,242	0.0 %
1087 Muni Match	101,242	101,242	0.0 %
AP Kenai Peninsula Borough Road Improvement Program	495,022	495,022	0.0 %
1087 Muni Match	495,022	495,022	0.0 %
AP Kenai Street Improvements	141,893	141,893	0.0 %
1087 Muni Match	141,893	141,893	0.0 %
AP Seldovia Community Building Renovation and Repairs	25,000	25,000	0.0 %
1087 Muni Match	25,000	25,000	0.0 %
AP Seward Street Department Equipment Purchase	74,198	74,198	0.0 %
1087 Muni Match	74,198	74,198	0.0 %
AP Soldotna New Restrooms at Soldotna Creek Park	100,598	100,598	0.0 %
1087 Muni Match	100,598	100,598	0.0 %
*** Total Election District Expenditures	14,552,653	15,576,653	1,024,000 7.0 %

Project Detail by Election District - FY04 Capital Budget

District 36 Kodiak

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>Non-Program Appropriations</u>				
AP Kodiak Launch Site Infrastructure	64,000,000	38,000,000	-26,000,000	-40.6 %
1002 Fed Rcpts	64,000,000	38,000,000	-26,000,000	-40.6 %
<u>Grants to Municipalities (AS 37.05.315)</u>				
AP City of Kodiak - Near Island Trail Extension		50,000	50,000	100.0 %
1004 Gen Fund		50,000	50,000	100.0 %
AP City of Kodiak -Design for New Community Jail/ Multi-Use Municipal Facility		100,000	100,000	100.0 %
1004 Gen Fund		100,000	100,000	100.0 %
AP City of Old Harbor - Boat Harbor Design		25,000	25,000	100.0 %
1150 ASLC Div		25,000	25,000	100.0 %
AP City of Ouzinkie - Generation Improvement		25,000	25,000	100.0 %
1150 ASLC Div		25,000	25,000	100.0 %
AP Kodiak Island Borough - School Facility Earthquake Resistance Evaluation		100,000	100,000	100.0 %
1150 ASLC Div		100,000	100,000	100.0 %
AP Lake and Peninsula Borough - Community Facilities & Equipment		50,000	50,000	100.0 %
1004 Gen Fund		50,000	50,000	100.0 %
Department of Environmental Conservation				
<u>Village Safe Water Projects</u>				
AL Ouzinkie Water and Sewer Improvements Phase 2	1,300,000	1,300,000		0.0 %
1002 Fed Rcpts	975,000	975,000		0.0 %
1139 AHFC Div	325,000	325,000		0.0 %
<u>Village Safe Water Feasibility Studies</u>				
AL Newhalen Water and Sewer 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 %
AL Nondalton Test Well, Pilot Testing and Leak Survey	160,000	160,000		0.0 %
1002 Fed Rcpts	120,000	120,000		0.0 %
1139 AHFC Div	40,000	40,000		0.0 %

Department of Fish and Game

Project Detail by Election District - FY04 Capital Budget

District 36 Kodiak

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 Bering Sea Crab Research - FY04	1,000,000	1,000,000	0.0 %
1002 Fed Rcpts	1,000,000	1,000,000	0.0 %
Department of Transportation/Public Facilities			
<u>Airport Improvement Program</u>			
AL Iliamna: Airport Master Plan		450,000	450,000 100.0 %
1002 Fed Rcpts		450,000	450,000 100.0 %
AL Kokhanok: Airport Improvements	1,275,000	1,275,000	0.0 %
1002 Fed Rcpts	1,275,000	1,275,000	0.0 %
AL Nondalton: Airport Snow Removal Equipment Building and Airport Layout Plan	625,000	625,000	0.0 %
1002 Fed Rcpts	625,000	625,000	0.0 %
<u>Surface Transportation Program</u>			
AL Kodiak: Rezanof Drive "Y" Intersection Improvement	1,725,000	1,725,000	0.0 %
1002 Fed Rcpts	1,725,000	1,725,000	0.0 %
AL Williamsport to Pile Bay Road Preconstruction	1,600,000	1,600,000	0.0 %
1002 Fed Rcpts	1,600,000	1,600,000	0.0 %
Municipal Capital Matching Grants (AS 37.06.010)			
<u>Non-Program Appropriations</u>			
AP Kodiak Island Borough School Facilities Repair and Upgrades	125,197	125,197	0.0 %
1087 Muni Match	125,197	125,197	0.0 %
AP Kodiak Parks and Recreation Equipment Purchase	40,000	40,000	0.0 %
1087 Muni Match	40,000	40,000	0.0 %
AP Kodiak Pier II Engineering and Design Upgrades	32,635	32,635	0.0 %
1087 Muni Match	32,635	32,635	0.0 %
AP Kodiak Police Department Equipment Purchase	7,000	7,000	0.0 %
1087 Muni Match	7,000	7,000	0.0 %

Project Detail by Election District - FY04 Capital Budget

District 36 Kodiak

Numbers AND Language Sections!

<u>Project</u>	<u>Governor</u>	<u>SFIN CS</u>	<u>Governor to SFIN CS</u>	
AP Kodiak Public Works Vacuum Truck Purchase	100,000	100,000	0.0 %	
1087 Muni Match	100,000	100,000	0.0 %	
AP Larsen Bay Bulk Fuel Upgrade	25,000	25,000	0.0 %	
1087 Muni Match	25,000	25,000	0.0 %	
AP Old Harbor Multi Sports Field	11,000	11,000	0.0 %	
1087 Muni Match	11,000	11,000	0.0 %	
AP Old Harbor Propane Facility Construction	14,000	14,000	0.0 %	
1087 Muni Match	14,000	14,000	0.0 %	
AP Ouzinkie Heavy Equipment Repair or Purchase	25,000	25,000	0.0 %	
1087 Muni Match	25,000	25,000	0.0 %	
*** Total Election District Expenditures	72,164,832	46,964,832	-25,200,000	-34.9 %

Project Detail by Election District - FY04 Capital Budget

District 37 Bristol Bay/Aleutians

Numbers AND Language Sections!

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

Project Detail by Election District - FY04 Capital Budget

District 37 Bristol Bay/Aleutians

Numbers AND Language Sections!

<u>Project</u>	<u>Governor</u>	<u>SFIN CS</u>	<u>Governor to SFIN CS</u>
AL Saint Paul Sewer Feasibility Study	98,300	98,300	0.0 %
1002 Fed Rcpts	73,700	73,700	0.0 %
1139 AHFC Div	24,600	24,600	0.0 %
Department of Fish and Game			
<u>Non-Program Appropriations</u>			
AP Dock Repairs, Maintenance & Replacement, Phased Project	300,000	300,000	0.0 %
1004 Gen Fund	300,000	300,000	0.0 %
Department of Transportation/Public Facilities			
<u>Airport Improvement Program</u>			
AL Ekwok: Airport Improvements	1,200,000	1,200,000	0.0 %
1002 Fed Rcpts	1,200,000	1,200,000	0.0 %
AL False Pass: Airport Master Plan	290,000	290,000	0.0 %
1002 Fed Rcpts	290,000	290,000	0.0 %
AL Naknek: Float Plane Base Study	450,000	450,000	0.0 %
1002 Fed Rcpts	450,000	450,000	0.0 %
AL New Stuyahok: Airport Relocation	3,000,000	3,000,000	0.0 %
1002 Fed Rcpts	3,000,000	3,000,000	0.0 %
AL Pilot Point: Snow Removal Equipment Building	75,000	75,000	0.0 %
1002 Fed Rcpts	75,000	75,000	0.0 %
AL Sand Point: Runway Rehabilitation and Extension	150,000	150,000	0.0 %
1002 Fed Rcpts	150,000	150,000	0.0 %
AL Unalaska: Torpedo Building Demolition and Clean Up	170,000	170,000	0.0 %
1002 Fed Rcpts	170,000	170,000	0.0 %
<u>Surface Transportation Program</u>			
AL Chignik Connectors Preliminary Engineering	2,180,000	2,180,000	0.0 %
1002 Fed Rcpts	2,180,000	2,180,000	0.0 %
AL King Cove and Cold Bay Hovercraft Terminals	6,000,000	6,000,000	0.0 %
1002 Fed Rcpts	6,000,000	6,000,000	0.0 %

Project Detail by Election District - FY04 Capital Budget

District 37 Bristol Bay/Aleutians

Numbers AND Language Sections!

<u>Project</u>	<u>Governor</u>	<u>SFIN CS</u>	<u>Governor to SFIN CS</u>
AL Naknek/King Salmon: Pathway Construction	500,000	500,000	0.0 %
1002 Fed Rcpts	500,000	500,000	0.0 %
AL Unalaska: East Point/Ballyhoo Road	7,600,000	7,600,000	0.0 %
Rehabilitation Phase 1			
1002 Fed Rcpts	7,600,000	7,600,000	0.0 %
Municipal Capital Matching Grants (AS 37.06.010)			
<u>Non-Program Appropriations</u>			
AP Akutan Bulk Fuel Storage and Underground Pipeline Replacement, Phase 4	25,000	25,000	0.0 %
1087 Muni Match	25,000	25,000	0.0 %
AP Aleknagik Heavy Equipment Purchase	25,003	25,003	0.0 %
1087 Muni Match	25,003	25,003	0.0 %
AP Aleutians East Borough Nelson Lagoon Erosion Control Project	25,000	25,000	0.0 %
1087 Muni Match	25,000	25,000	0.0 %
AP Atka Clinic and Civic Center Construction	25,000	25,000	0.0 %
1087 Muni Match	25,000	25,000	0.0 %
AP Chignik Port Facilities Construction	25,000	25,000	0.0 %
1087 Muni Match	25,000	25,000	0.0 %
AP Cold Bay City Vehicle Purchase	25,000	25,000	0.0 %
1087 Muni Match	25,000	25,000	0.0 %
AP Egegik Power Generator and Distribution System Construction	25,000	25,000	0.0 %
1087 Muni Match	25,000	25,000	0.0 %
AP Ekwok Power Plant Upgrade	25,046	25,046	0.0 %
1087 Muni Match	25,046	25,046	0.0 %
AP False Pass Dock Facility Forklift Purchase	25,000	25,000	0.0 %
1087 Muni Match	25,000	25,000	0.0 %
AP King Cove Power System Upgrade	25,000	25,000	0.0 %
1087 Muni Match	25,000	25,000	0.0 %
AP Lake and Peninsula Borough Chignik Lagoon Firehall Construction	25,594	25,594	0.0 %
1087 Muni Match	25,594	25,594	0.0 %

Project Detail by Election District - FY04 Capital Budget

District 37 Bristol Bay/Aleutians

Numbers AND Language Sections!

<u>Project</u>	<u>Governor</u>	<u>SFIN CS</u>	<u>Governor to SFIN CS</u>
AP Port Heiden Electrical Meters Purchase	32,204	32,204	0.0 %
1087 Muni Match	32,204	32,204	0.0 %
AP Saint George Public Safety Building Site Work	25,000	25,000	0.0 %
1087 Muni Match	25,000	25,000	0.0 %
AP Saint Paul Electrical Distribution Repair and Upgrades	25,000	25,000	0.0 %
1087 Muni Match	25,000	25,000	0.0 %
AP Sand Point Heavy Equipment Repair	25,001	25,001	0.0 %
1087 Muni Match	25,001	25,001	0.0 %
AP Togiak Snow Removal Equipment Purchase	25,000	25,000	0.0 %
1087 Muni Match	25,000	25,000	0.0 %
AP Unalaska Airport Terminal Renovation	103,005	103,005	0.0 %
1087 Muni Match	103,005	103,005	0.0 %
*** Total Election District Expenditures	28,528,353	28,528,353	0.0 %

Project Detail by Election District - FY04 Capital Budget

District 38 Bethel

Numbers AND Language Sections!

<u>Project</u>	<u>Governor</u>	<u>SFIN CS</u>	<u>Governor to SFIN CS</u>
Department of Education and Early Development			
<u>Non-Program Appropriations</u>			
AP Yuut Elitnaurviat People's Learning Center - Phase 1 Construction	1,000,000		-1,000,000 -100.0 %
1150 ASLC Div	1,000,000		-1,000,000 -100.0 %
Department of Environmental Conservation			
<u>Village Safe Water Projects</u>			
AL Akiak Loop 2 Water Main and Services	1,417,600	1,417,600	0.0 %
1002 Fed Rcpts	1,063,200	1,063,200	0.0 %
1139 AHFC Div	354,400	354,400	0.0 %
AL Atmautluak Flush and Haul System Phase 1	2,701,000	2,701,000	0.0 %
1002 Fed Rcpts	2,025,700	2,025,700	0.0 %
1139 AHFC Div	675,300	675,300	0.0 %
AL Bethel Water and Sewer Improvements	3,325,000	3,325,000	0.0 %
1002 Fed Rcpts	2,493,700	2,493,700	0.0 %
1139 AHFC Div	831,300	831,300	0.0 %
AL Kipnuk School Service and Lagoon Improvements	3,040,600	3,040,600	0.0 %
1002 Fed Rcpts	2,280,400	2,280,400	0.0 %
1139 AHFC Div	760,200	760,200	0.0 %
AL Kwethluk West Loop Utilidor and East Loop Service Lines	2,928,500	2,928,500	0.0 %
1002 Fed Rcpts	2,196,300	2,196,300	0.0 %
1139 AHFC Div	732,200	732,200	0.0 %
AL Mekoryuk Flush Tank and Haul Final Phase	416,000	416,000	0.0 %
1002 Fed Rcpts	312,000	312,000	0.0 %
1139 AHFC Div	104,000	104,000	0.0 %
AL Napakiak Completion of Flush Tank and Haul Project	760,500	760,500	0.0 %
1002 Fed Rcpts	570,300	570,300	0.0 %
1139 AHFC Div	190,200	190,200	0.0 %
AL Quinhagak Sanitation Improvements Phase 2	2,242,700	2,242,700	0.0 %
1002 Fed Rcpts	1,682,000	1,682,000	0.0 %
1139 AHFC Div	560,700	560,700	0.0 %

Project Detail by Election District - FY04 Capital Budget

District 38 Bethel

Numbers AND Language Sections!

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

Project Detail by Election District - FY04 Capital Budget

District 38 Bethel

Numbers AND Language Sections!

<u>Project</u>	<u>Governor</u>	<u>SFIN CS</u>	<u>Governor to SFIN CS</u>
AL Tuntutuliak: Airport Relocation	1,690,000	1,690,000	0.0 %
1002 Fed Rcpts	1,690,000	1,690,000	0.0 %
<u>Surface Transportation Program</u>			
AL Napakiak: Sanitation Road Construction	850,000	850,000	0.0 %
1002 Fed Rcpts	850,000	850,000	0.0 %
Municipal Capital Matching Grants (AS 37.06.010)			
<u>Non-Program Appropriations</u>			
AP Bethel City Hall Renovation	110,015	110,015	0.0 %
1087 Muni Match	110,015	110,015	0.0 %
AP Chefnak New Bulk Fuel Tank	25,000	25,000	0.0 %
1087 Muni Match	25,000	25,000	0.0 %
AP Napakiak Water and Sewer Purchase	19,968	19,968	0.0 %
1087 Muni Match	19,968	19,968	0.0 %
AP Nunapitchuk East and West Play Decks	25,128	25,128	0.0 %
1087 Muni Match	25,128	25,128	0.0 %
AP Quinhagak Youth Center and Multi Purpose Facility	25,000	25,000	0.0 %
1087 Muni Match	25,000	25,000	0.0 %
AP Toksook Bay Fire Department Equipment Purchase	25,000	25,000	0.0 %
1087 Muni Match	25,000	25,000	0.0 %
AP Upper Kalskag New Landfill Site	25,176	25,176	0.0 %
1087 Muni Match	25,176	25,176	0.0 %
Unincorp Comm. Cap Match Grant (AS 37.06.020)			
<u>Non-Program Appropriations</u>			
AP Kasigluk Erosion Control	25,000	25,000	0.0 %
1088 Unlnc Mtch	25,000	25,000	0.0 %
AP Newtok New Dumpsite Project	25,001	25,001	0.0 %
1088 Unlnc Mtch	25,001	25,001	0.0 %
AP Tuluksak Multi-Purpose Building	25,001	25,001	0.0 %
1088 Unlnc Mtch	25,001	25,001	0.0 %
*** Total Election District Expenditures	34,945,689	33,945,689	-1,000,000 -2.9 %

Project Detail by Election District - FY04 Capital Budget

District 39 Bering Straits

Numbers AND Language Sections!

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

Project Detail by Election District - FY04 Capital Budget

District 39 Bering Straits

Numbers AND Language Sections!

<u>Project</u>	<u>Governor</u>	<u>SFIN CS</u>	<u>Governor to SFIN CS</u>	
AL Saint Michael East Side Water and Sewer Extension, Water Plant and Washeteria Improvements	2,800,000	2,800,000	0.0 %	
1002 Fed Rcpts	2,100,000	2,100,000	0.0 %	
1139 AHFC Div	700,000	700,000	0.0 %	
AL Stebbins Water and Sewer Core Facilities	2,990,000	2,990,000	0.0 %	
1002 Fed Rcpts	2,242,500	2,242,500	0.0 %	
1139 AHFC Div	747,500	747,500	0.0 %	
AL Wales Razorback Water Transmission Line	240,000	240,000	0.0 %	
1002 Fed Rcpts	180,000	180,000	0.0 %	
1139 AHFC Div	60,000	60,000	0.0 %	
AL White Mountain Water and Sewer Expansion with Water Treatment Plant Improvements	510,000	510,000	0.0 %	
1002 Fed Rcpts	382,500	382,500	0.0 %	
1139 AHFC Div	127,500	127,500	0.0 %	
<u>Village Safe Water Feasibility Studies</u>				
AL Golovin Water Source Feasibility Study	124,000	124,000	0.0 %	
1002 Fed Rcpts	93,000	93,000	0.0 %	
1139 AHFC Div	31,000	31,000	0.0 %	
AL Unalakleet Sanitation Facilities Master Plan 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 Health and Social Services				
<u>Non-Program Appropriations</u>				
AP Nome Youth Detention Facility Construction - Phase 2	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 %
Department of Transportation/Public Facilities				
<u>Airport Improvement Program</u>				
AL Chevak: Snow Removal Equipment Building	50,000	50,000	0.0 %	
1002 Fed Rcpts	50,000	50,000	0.0 %	

Project Detail by Election District - FY04 Capital Budget

District 39 Bering Straits

Numbers AND Language Sections!

<u>Project</u>	<u>Governor</u>	<u>SFIN CS</u>	<u>Governor to SFIN CS</u>	
AL Elim: Airport Rehabilitation	1,171,252	1,171,252		0.0 %
1002 Fed Rcpts	1,171,252	1,171,252		0.0 %
AL Hooper Bay: Airport Master Plan		275,000	275,000	100.0 %
1002 Fed Rcpts		275,000	275,000	100.0 %
AL Nome: Airport Right of Way Acquisition	7,812,500	7,812,500		0.0 %
1002 Fed Rcpts	7,812,500	7,812,500		0.0 %
<u>Surface Transportation Program</u>				
AL Diomede: Trail System	10,000	10,000		0.0 %
1002 Fed Rcpts	10,000	10,000		0.0 %
AL Hooper Bay: Old Town Roads	1,400,000	1,400,000		0.0 %
1002 Fed Rcpts	1,400,000	1,400,000		0.0 %
AL Nunam Iqua: Sanitation Road	2,100,000	2,100,000		0.0 %
1002 Fed Rcpts	2,100,000	2,100,000		0.0 %
Municipal Capital Matching Grants (AS 37.06.010)				
<u>Non-Program Appropriations</u>				
AP Brevig Mission Post Office Building Construction	25,000	25,000		0.0 %
1087 Muni Match	25,000	25,000		0.0 %
AP Elim City Building Renovation	25,000	25,000		0.0 %
1087 Muni Match	25,000	25,000		0.0 %
AP Emmonak Heavy Equipment Purchase	25,000	25,000		0.0 %
1087 Muni Match	25,000	25,000		0.0 %
AP Gambell Renovation and Repairs of City Buildings	64,854	64,854		0.0 %
1087 Muni Match	64,854	64,854		0.0 %
AP Kotlik Heavy Equipment Repair and Purchase	25,000	25,000		0.0 %
1087 Muni Match	25,000	25,000		0.0 %
AP Nome Swimming Pool Renovation	87,054	87,054		0.0 %
1087 Muni Match	87,054	87,054		0.0 %
AP Pilot Station Heavy Equipment Purchase	55,439	55,439		0.0 %
1087 Muni Match	55,439	55,439		0.0 %
AP Saint Mary's Teen Center Repairs and Equipment Acquisition	25,026	25,026		0.0 %
1087 Muni Match	25,026	25,026		0.0 %

Project Detail by Election District - FY04 Capital Budget

District 39 Bering Straits

Numbers AND Language Sections!

<u>Project</u>	<u>Governor</u>	<u>SFIN CS</u>	<u>Governor to SFIN CS</u>
AP Saint Michael Community Facilities and Equipment Improvement and Repairs 1087 Muni Match	25,000	25,000	0.0 %
AP Savoonga Heavy Equipment and Road Upgrades 1087 Muni Match	25,000	25,000	0.0 %
AP Scammon Bay Gym Renovation 1087 Muni Match	25,000	25,000	0.0 %
AP Stebbins Vehicle and Equipment Purchase and Repair 1087 Muni Match	26,258	26,258	0.0 %
AP Teller Cable TV Upgrade 1087 Muni Match	25,000	25,000	0.0 %
AP Unalakleet Water Tank and Dump Truck Purchase 1087 Muni Match	25,002	25,002	0.0 %
AP Wales Street Upgrade 1087 Muni Match	25,000	25,000	0.0 %
AP White Mountain Facilities Renovation 1087 Muni Match	25,076	25,076	0.0 %
*** Total Election District Expenditures	38,413,961	36,738,961	-1,675,000 -4.4 %

Project Detail by Election District - FY04 Capital Budget

District 40 Arctic

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>Non-Program Appropriations</u>				
AP Language Section: National Petroleum Reserve Alaska Impact Grant Program; PCE Pgm	35,300,000	33,600,000	-1,700,000	-4.8 %
1002 Fed Rcpts	35,300,000		-35,300,000	-100.0 %
1063 NPR Fund		33,600,000	33,600,000	100.0 %
Department of Environmental Conservation				
<u>Municipal Water, Sewer and Solid Waste Matching Grant Projects</u>				
AL Kaktovik Above Ground Service Connections	1,000,000	1,000,000		0.0 %
1002 Fed Rcpts	750,000	750,000		0.0 %
1139 AHFC Div	250,000	250,000		0.0 %
AL Wainwright Water Storage Reservoir	2,650,000	2,650,000		0.0 %
1002 Fed Rcpts	1,987,500	1,987,500		0.0 %
1139 AHFC Div	662,500	662,500		0.0 %
<u>Village Safe Water Projects</u>				
AL Ambler South Loop Rehabilitation and Expansion Phase 4	1,987,000	1,987,000		0.0 %
1002 Fed Rcpts	1,490,200	1,490,200		0.0 %
1139 AHFC Div	496,800	496,800		0.0 %
AL Kiana Wells, Wastewater Collection System and Service Line Upgrades	1,070,000	1,070,000		0.0 %
1002 Fed Rcpts	802,500	802,500		0.0 %
1139 AHFC Div	267,500	267,500		0.0 %
<u>Village Safe Water Feasibility Studies</u>				
AL Shungnak Water Source Feasibility Study	130,000	130,000		0.0 %
1002 Fed Rcpts	97,500	97,500		0.0 %
1139 AHFC Div	32,500	32,500		0.0 %
Department of Natural Resources				
<u>Non-Program Appropriations</u>				
AP North Slope Tundra Travel Model - U.S. Dept. of Energy Grant	250,000	250,000		0.0 %
1002 Fed Rcpts	250,000	250,000		0.0 %
Department of Transportation/Public Facilities				

Project Detail by Election District - FY04 Capital Budget

District 40 Arctic

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

Project Detail by Election District - FY04 Capital Budget

District 40 Arctic

Numbers AND Language Sections!

<u>Project</u>	<u>Governor</u>	<u>SFIN CS</u>	<u>Governor to SFIN CS</u>	
AP Kivalina Community Facilities and Equipment	25,000	25,000	0.0 %	
1087 Muni Match	25,000	25,000	0.0 %	
AP Kotzebue Fire Department Equipment	72,151	72,151	0.0 %	
Upgrades				
1087 Muni Match	72,151	72,151	0.0 %	
AP Noorvik Public Safety Building Renovation	25,628	25,628	0.0 %	
1087 Muni Match	25,628	25,628	0.0 %	
AP Point Hope Community Facilities and	25,000	25,000	0.0 %	
Equipment				
1087 Muni Match	25,000	25,000	0.0 %	
AP Selawik Bridge Repair and Erosion Control	26,219	26,219	0.0 %	
1087 Muni Match	26,219	26,219	0.0 %	
AP Wainwright TV Cable Upgrade	25,000	25,000	0.0 %	
1087 Muni Match	25,000	25,000	0.0 %	
*** Total Election District Expenditures	58,122,394	55,422,394	-2,700,000	-4.6 %

Project Detail by Election District - FY04 Capital Budget

District 1-5 Southeast Region

Numbers AND Language Sections!

<u>Project</u>	<u>Governor</u>	<u>SFIN CS</u>	<u>Governor to SFIN CS</u>
Department of Environmental Conservation			
<u>Non-Program Appropriations</u>			
AP Pre-harvest Geoduck PSP Testing	250,000	250,000	0.0 %
1004 Gen Fund	250,000	250,000	0.0 %
Department of Transportation/Public Facilities			
<u>Surface Transportation Program</u>			
AL Alaska Marine Highway: Juneau-Petersburg Fast Vehicle Ferry	40,000,000	40,000,000	0.0 %
1002 Fed Rcpts	40,000,000	40,000,000	0.0 %
AL Alaska Marine Highway: Ketchikan-Wrangell- South Mitkof Fast Vehicle Ferry	28,000,000	28,000,000	0.0 %
1002 Fed Rcpts	28,000,000	28,000,000	0.0 %
AL Alaska Marine Highway: Sitka/Auke Bay Terminal Improvements	1,500,000	1,500,000	0.0 %
1002 Fed Rcpts	1,500,000	1,500,000	0.0 %
AL Alaska Marine Highway: Taku Refurbishment	3,000,000	3,000,000	0.0 %
1002 Fed Rcpts	3,000,000	3,000,000	0.0 %
AL Juneau Access Improvement Preliminary Engineering	5,000,000	5,000,000	0.0 %
1002 Fed Rcpts	5,000,000	5,000,000	0.0 %
AL Southeast Alaska Transportation Plan Implementation Management	140,000	140,000	0.0 %
1002 Fed Rcpts	140,000	140,000	0.0 %
*** Total Election District Expenditures	77,890,000	77,890,000	0.0 %

Project Detail by Election District - FY04 Capital Budget

District 6-11 Central Region

Numbers AND Language Sections!

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

Project Detail by Election District - FY04 Capital Budget

District 12-35 Southcentral Region

Numbers AND Language Sections!

<u>Project</u>	<u>Governor</u>	<u>SFIN CS</u>	<u>Governor to SFIN CS</u>
Department of Transportation/Public Facilities			
<u>Airport Improvement Program</u>			
AL Central Region: Airport Rescue and Firefighting Equipment	450,000	450,000	0.0 %
1002 Fed Rcpts	450,000	450,000	0.0 %
AL Central Region: Snow Removal Equipment	2,450,000	2,450,000	0.0 %
1002 Fed Rcpts	2,450,000	2,450,000	0.0 %
<u>Surface Transportation Program</u>			
AL Central Region: Guardrail End Treatment Upgrade	2,000,000	2,000,000	0.0 %
1002 Fed Rcpts	2,000,000	2,000,000	0.0 %
AL Central Region: National Highway System Pavement and Bridge Refurbishment	7,000,000	7,000,000	0.0 %
1002 Fed Rcpts	7,000,000	7,000,000	0.0 %
AL Central Region: Non-National Highway System Pavement and Bridge Refurbishment	5,000,000	5,000,000	0.0 %
1002 Fed Rcpts	5,000,000	5,000,000	0.0 %
AL Central Region: Winter Trail Marking	200,000	200,000	0.0 %
1002 Fed Rcpts	200,000	200,000	0.0 %
AL Knik Arm Crossing Environmental Impact Statement	20,000,000	20,000,000	0.0 %
1002 Fed Rcpts	20,000,000	20,000,000	0.0 %
*** Total Election District Expenditures	37,100,000	37,100,000	0.0 %

Project Detail by Election District - FY04 Capital Budget

District 99 Statewide

Numbers AND Language Sections!

<u>Project</u>	<u>Governor</u>	<u>SFIN CS</u>	<u>Governor to SFIN CS</u>
Department of Administration			
<u>Non-Program Appropriations</u>			
AP Alaska Land Mobile Radio	680,000	680,000	0.0 %
1004 Gen Fund	680,000	680,000	0.0 %
AP Electronic Filing of Public Official and Legislative Financial Disclosure Statements and Lobbying Activity Reports		450,000	450,000 100.0 %
1004 Gen Fund		450,000	450,000 100.0 %
AP Information Technology Group Equipment Replacement	2,465,000	2,465,000	0.0 %
1081 Info Svc	2,465,000	2,465,000	0.0 %
AP Labor Contract Negotiations Support	250,000	250,000	0.0 %
1004 Gen Fund	250,000	250,000	0.0 %
AP License Plates, Tabs, and Manuals	400,000	400,000	0.0 %
1156 Rcpt Svcs	400,000	400,000	0.0 %
AP Payroll and Accounting Systems Replacement Analysis	400,000	400,000	0.0 %
1004 Gen Fund	400,000	400,000	0.0 %
AP Priority Maintenance for Facilities not in the Public Building Fund	300,000	300,000	0.0 %
1004 Gen Fund	300,000	300,000	0.0 %
AP Public Building Fund Projects	2,500,000	2,500,000	0.0 %
1147 PublicBldg	2,500,000	2,500,000	0.0 %
Department of Community and Economic Development			
<u>Non-Program Appropriations</u>			
AP Language Section: Electrical Emergencies	330,000	330,000	0.0 %
1065 Rural Elec	330,000	330,000	0.0 %
AP Community Block Grants	6,000,000	6,000,000	0.0 %
1002 Fed Rcpts	6,000,000	6,000,000	0.0 %
AP Community Development Grants	3,620,000	3,620,000	0.0 %
1002 Fed Rcpts	3,470,000	3,470,000	0.0 %
1004 Gen Fund	150,000	150,000	0.0 %

Project Detail by Election District - FY04 Capital Budget

District 99 Statewide

Numbers AND Language Sections!

<u>Project</u>	<u>Governor</u>	<u>SFIN CS</u>	<u>Governor to SFIN CS</u>	
AP Diesel Efficiency and Alternative Energy Program	250,000	250,000	0.0 %	
1004 Gen Fund	250,000	250,000	0.0 %	
AP Federal Energy Projects	35,000,000	35,000,000	0.0 %	
1002 Fed Rcpts	35,000,000	35,000,000	0.0 %	
AP Rural Internet Access	7,500,000	7,500,000	0.0 %	
1002 Fed Rcpts	7,500,000	7,500,000	0.0 %	
AP Rural Utility Preventative Maintenance	300,000	300,000	0.0 %	
1004 Gen Fund	300,000	300,000	0.0 %	
<u>Grants to Named Recipients (AS 37.05.316)</u>				
AP Hope Community Resources, Inc. - Statewide Maintenance		279,000	279,000	100.0 %
1004 Gen Fund		279,000	279,000	100.0 %
Department of Corrections				
<u>Non-Program Appropriations</u>				
AP Deferred Maintenance, Renewal and Replacement, Renovation and Repairs, and Miscellaneous Projects	2,000,000	2,000,000	0.0 %	
1004 Gen Fund	2,000,000	2,000,000	0.0 %	
AP Correctional Institutions Roof Repairs and Siding Replacement	1,455,000	1,455,000	0.0 %	
1004 Gen Fund	1,455,000	1,455,000	0.0 %	
AP Correctional Institutions Water System Repairs and Replacement	450,000		-450,000	-100.0 %
1004 Gen Fund	450,000		-450,000	-100.0 %
Department of Environmental Conservation				
<u>Non-Program Appropriations</u>				
AP Alaska Spill Response Depots and Corps System	300,000	300,000	0.0 %	
1052 Oil/Haz Fd	300,000	300,000	0.0 %	
AP Assessment of Health Risks From Use of Diesel Fuel in Rural Alaska	768,300	768,300	0.0 %	
1002 Fed Rcpts	768,300	768,300	0.0 %	

Project Detail by Election District - FY04 Capital Budget

District 99 Statewide

Numbers AND Language Sections!

<u>Project</u>	<u>Governor</u>	<u>SFIN CS</u>	<u>Governor to SFIN CS</u>	
AP Data Integration	580,000	580,000		0.0 %
1002 Fed Rcpts	580,000	580,000		0.0 %
AP Defending State Primacy of the Alaska Air Permit Program	150,000	150,000		0.0 %
1004 Gen Fund	150,000	150,000		0.0 %
AP Environmental Monitoring and Assessment of Surface Waters	1,763,495	1,763,495		0.0 %
1002 Fed Rcpts	1,763,495	1,763,495		0.0 %
AP Seafood and Food Safety Lab Replacement	14,285,000	14,285,000		0.0 %
1163 COP	14,145,000	14,145,000		0.0 %
1173 Misc Earn	140,000	140,000		0.0 %
AP Statewide Contaminated Sites Cleanup	5,000,000	5,000,000		0.0 %
1052 Oil/Haz Fd	5,000,000	5,000,000		0.0 %
<u>Village Safe Water Administration</u>				
AP Village Safe Water Project Administration	2,025,500	2,025,500		0.0 %
1002 Fed Rcpts	1,519,100	1,519,100		0.0 %
1139 AHFC Div	506,400	506,400		0.0 %
<u>Village Safe Water Projects</u>				
AL Rural Clinics Sewer and Water Service	500,000	500,000		0.0 %
1002 Fed Rcpts	375,000	375,000		0.0 %
1139 AHFC Div	125,000	125,000		0.0 %
Department of Fish and Game				
<u>Non-Program Appropriations</u>				
AP Deferred Maintenance Facilities	400,000		-400,000	-100.0 %
1004 Gen Fund	400,000		-400,000	-100.0 %
AP Equipment for Wildlife Conservation Programs Statewide	100,000	100,000		0.0 %
1024 Fish/Game	100,000	100,000		0.0 %
AP Facilities Deferred Maintenance and Warehouse/Bunkhouse Replacement		700,000	700,000	100.0 %
1004 Gen Fund		600,000	600,000	100.0 %
1024 Fish/Game		100,000	100,000	100.0 %

Project Detail by Election District - FY04 Capital Budget

District 99 Statewide

Numbers AND Language Sections!

<u>Project</u>	<u>Governor</u>	<u>SFIN CS</u>	<u>Governor to SFIN CS</u>	
AP Nearshore Marine Research Studies - V	998,000	998,000		0.0 %
1002 Fed Rcpts	998,000	998,000		0.0 %
AP Sport Fish and Recreational Boating and Non-Boating Access Projects	2,600,000	2,600,000		0.0 %
1002 Fed Rcpts	1,950,000	1,950,000		0.0 %
1024 Fish/Game	650,000	650,000		0.0 %
AP Transient Boat Moorage Facilities	500,000		-500,000	-100.0 %
1002 Fed Rcpts	500,000		-500,000	-100.0 %
AP Vessel and Aircraft Repair and Maintenance	300,000	300,000		0.0 %
1004 Gen Fund	300,000	300,000		0.0 %
AP Waterfowl Conservation and Enhancement Program	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		256,700	256,700	100.0 %
1024 Fish/Game		256,700	256,700	100.0 %
Office of the Governor				
<u>Non-Program Appropriations</u>				
AP Accessible Voting Equipment		298,600	298,600	100.0 %
1185 Elect Fund		298,600	298,600	100.0 %
AP AccuVote System - Payment 6 of 6	387,789	387,789		0.0 %
1004 Gen Fund	387,789		-387,789	-100.0 %
1185 Elect Fund		387,789	387,789	100.0 %
AP Americans with Disabilities Act Compliance Projects	500,000	500,000		0.0 %
1004 Gen Fund	500,000	500,000		0.0 %
AP Early Voting and Accessible Voting Equipment	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)	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 %

Project Detail by Election District - FY04 Capital Budget

District 99 Statewide

Numbers AND Language Sections!

<u>Project</u>	<u>Governor</u>	<u>SFIN CS</u>	<u>Governor to SFIN CS</u>
AP Electronic Filing of Public Official and Legislative Financial Disclosure Statements and Lobbying Activity Reports	450,000		-450,000 -100.0 %
1004 Gen Fund	450,000		-450,000 -100.0 %
AP Pacific Coastal Salmon Recovery Fund	21,857,000	21,857,000	0.0 %
1002 Fed Rcpts	21,857,000	21,857,000	0.0 %
Department of Health and Social Services			
<u>Non-Program Appropriations</u>			
AP Child Protection Information System - Phase 3	3,769,000	3,769,000	0.0 %
1002 Fed Rcpts	1,884,500	1,884,500	0.0 %
1003 G/F Match	1,884,500	1,884,500	0.0 %
AP Deferred Maintenance, Renewal, Replacement and Equipment	1,490,000	1,400,000	0.0 %
1002 Fed Rcpts	800,000	800,000	0.0 %
1003 G/F Match	600,000	600,000	0.0 %
AP Emergency Medical Services Ambulances and Equipment Statewide – Match for Code Blue Project	425,000	425,000	0.0 %
1003 G/F Match	425,000	425,000	0.0 %
AP Federal Health Insurance Portability and Accountability Act Compliance – Phase 2	1,656,300	1,656,300	0.0 %
1002 Fed Rcpts	828,150	828,150	0.0 %
1003 G/F Match	828,150	828,150	0.0 %
AP Pioneers' Homes Deferred Maintenance, Renewal and Repair	1,000,000	1,000,000	0.0 %
1004 Gen Fund	1,000,000	1,000,000	0.0 %
AP Residential Child Care Grantee Capital Needs	230,587	230,587	0.0 %
1002 Fed Rcpts	30,587	30,587	0.0 %
1003 G/F Match	30,587	30,587	0.0 %
1004 Gen Fund	169,413	169,413	0.0 %
AP Safety and Support Equipment for Public Health Nurses, Probation Officers and Social Workers	831,000	831,000	0.0 %
1002 Fed Rcpts	431,000	431,000	0.0 %
1003 G/F Match	259,500	259,500	0.0 %
1004 Gen Fund	140,500	140,500	0.0 %

Project Detail by Election District - FY04 Capital Budget

District 99 Statewide

Numbers AND Language Sections!

<u>Project</u>	<u>Governor</u>	<u>SFIN CS</u>	<u>Governor to SFIN CS</u>	
AP State Homeland Security Grant Program 1002 Fed Rcpts		4,995,000 4,995,000	4,995,000 4,995,000	100.0 % 100.0 %
Department of Natural Resources				
<u>Non-Program Appropriations</u>				
AP Abandoned Mine Lands Reclamation Federal Program 1002 Fed Rcpts	1,500,000 1,500,000	1,500,000 1,500,000		0.0 % 0.0 %
AP Alaska Boating Safety 1002 Fed Rcpts 1156 Rcpt Svcs	720,000 600,000 120,000	720,000 600,000 120,000		0.0 % 0.0 % 0.0 %
AP Alaska Cadastral Project 1002 Fed Rcpts	518,700 518,700	518,700 518,700		0.0 % 0.0 %
AP Alaska Oil and Gas Exploration, Development and Permitting Federal DOE Project 1002 Fed Rcpts	737,700 737,700	737,700 737,700		0.0 % 0.0 %
AP Division of Geological and Geophysical Surveys Federal Grants Projects 1002 Fed Rcpts	1,100,400 1,100,400	1,100,400 1,100,400		0.0 % 0.0 %
AP Forestry Federal Funded Grants for Fire and Forest Resource Projects 1002 Fed Rcpts	2,800,000 2,800,000	2,800,000 2,800,000		0.0 % 0.0 %
AP Land and Water Conservation Fund Federal Grants for Local Governments 1002 Fed Rcpts	675,000 675,000	675,000 675,000		0.0 % 0.0 %
AP Land Use Data Base System Upgrade for Improved Access 1004 Gen Fund	200,000 200,000	200,000 200,000		0.0 % 0.0 %
AP Municipality and Borough Special Assessments 1153 State Land	50,000 50,000	50,000 50,000		0.0 % 0.0 %
AP National Coastal Wetland Conservation Grants Program 1002 Fed Rcpts	2,500,000 2,500,000		-2,500,000 -2,500,000	-100.0 % -100.0 %

Project Detail by Election District - FY04 Capital Budget

District 99 Statewide

Numbers AND Language Sections!

<u>Project</u>	<u>Governor</u>	<u>SFIN CS</u>	<u>Governor to SFIN CS</u>	
AP National Historic Preservation Fund Federal Grant Program	1,000,000	1,000,000		0.0 %
1002 Fed Rcpts	950,000	950,000		0.0 %
1003 G/F Match	50,000	50,000		0.0 %
AP National Recreational Trails Federal Program	695,000	695,000		0.0 %
1002 Fed Rcpts	695,000	695,000		0.0 %
AP Navigable Waters Assertions	188,700	188,700		0.0 %
1004 Gen Fund	188,700	188,700		0.0 %
AP Oil & Gas Reservoir Potential for Gas in the Brooks Range Foothills	50,000	50,000		0.0 %
1004 Gen Fund	50,000	50,000		0.0 %
AP Oil & Gas Seismic, Well, and Lease Data Acquisition	250,000	250,000		0.0 %
1004 Gen Fund	250,000	250,000		0.0 %
AP Oil and Gas Leasing and Accounting Systems Integration	150,000	150,000		0.0 %
1004 Gen Fund	150,000	150,000		0.0 %
AP Recorder's Office Film Conversion	388,000	388,000		0.0 %
1156 Rcpt Svcs	388,000	388,000		0.0 %
AP Recorder's Office Plat Imaging	100,000	100,000		0.0 %
1156 Rcpt Svcs	100,000	100,000		0.0 %
AP Remote Recreational Cabins Survey and Appraisals	430,000	430,000		0.0 %
1153 State Land	430,000	430,000		0.0 %
AP Snowmobile Trail Development and Program Grants		200,000	200,000	100.0 %
1004 Gen Fund		200,000	200,000	100.0 %
AP State Park Emergency Repairs	120,000	120,000		0.0 %
1004 Gen Fund	120,000	120,000		0.0 %
AP USGS Streamgaging Cooperative Program	180,000	180,000		0.0 %
1108 Stat Desig	180,000	180,000		0.0 %

Department of Public Safety
Non-Program Appropriations

Project Detail by Election District - FY04 Capital Budget

District 99 Statewide

Numbers AND Language Sections!

<u>Project</u>	<u>Governor</u>	<u>SFIN CS</u>	<u>Governor to SFIN CS</u>	
AP Aircraft and Vessel Repair and Maintenance 1004 Gen Fund	1,227,400 1,227,400	1,652,400 1,652,400	425,000 425,000	34.6 % 34.6 %
AP Alaska State Troopers Law Enforcement Equipment Replacement 1004 Gen Fund	600,000 600,000	600,000 600,000		0.0 % 0.0 %
AP APSIN Redesign Implementation Phases 4 and 5 1002 Fed Rcpts	8,000,000 8,000,000	8,000,000 8,000,000		0.0 % 0.0 %
AP Communications' Systems Upgrade 1002 Fed Rcpts	1,500,000 1,500,000	1,500,000 1,500,000		0.0 % 0.0 %
AP Firefighting Breathing Apparatus Replacement 1004 Gen Fund	225,000 225,000	112,500 112,500	-112,500 -112,500	-50.0 % -50.0 %
AP Fish and Wildlife Statewide Law Enforcement Equipment Replacement 1004 Gen Fund	750,000 750,000	400,000 400,000	-350,000 -350,000	-46.7 % -46.7 %
AP Marine Fisheries Patrol Improvements 1002 Fed Rcpts	1,080,320 1,080,320	1,080,320 1,080,320		0.0 % 0.0 %
AP Public Safety Aircraft, Vessel and Parts Sales 1005 GF/Prgm	310,000 310,000	310,000 310,000		0.0 % 0.0 %
AP Rural Law Enforcement Training and Equipment 1002 Fed Rcpts	1,500,000 1,500,000	1,500,000 1,500,000		0.0 % 0.0 %
AP Statewide Illegal Drug and Alcohol Use 1002 Fed Rcpts	2,000,000 2,000,000	2,000,000 2,000,000		0.0 % 0.0 %

Department of Revenue

Non-Program Appropriations

AP Child Support Enforcement Case File Imaging Project 1002 Fed Rcpts	551,210 363,800	551,210 363,800		0.0 % 0.0 %
1156 Rcpt Svcs	187,410	187,410		0.0 %
AP Child Support Enforcement Computer Replacement Project- Phase 4 1002 Fed Rcpts	305,000 269,300	305,000 269,300		0.0 % 0.0 %
1156 Rcpt Svcs	35,700	35,700		0.0 %

Alaska Housing Finance Corporation Projects

Project Detail by Election District - FY04 Capital Budget

District 99 Statewide

Numbers AND Language Sections!

<u>Project</u>	<u>Governor</u>	<u>SFIN CS</u>	<u>Governor to SFIN CS</u>	
AP AHFC Competitive Grants for Public Housing	1,000,000	1,000,000		0.0 %
1002 Fed Rcpts	750,000	750,000		0.0 %
1139 AHFC Div	250,000	250,000		0.0 %
AP AHFC Energy Efficiency Monitoring Research	1,000,000	500,000	-500,000	-50.0 %
1139 AHFC Div	1,000,000	500,000	-500,000	-50.0 %
AP AHFC Federal and Other Competitive Grants	4,250,000	4,250,000		0.0 %
1002 Fed Rcpts	3,000,000	3,000,000		0.0 %
1139 AHFC Div	1,250,000	1,250,000		0.0 %
AP AHFC Housing and Urban Development Capital Fund Program	500,000	500,000		0.0 %
1002 Fed Rcpts	500,000	500,000		0.0 %
AP AHFC Housing and Urban Development Federal HOME Grant	3,909,000	3,909,000		0.0 %
1002 Fed Rcpts	3,159,000	3,159,000		0.0 %
1139 AHFC Div	750,000	750,000		0.0 %
AP AHFC Housing Loan Program/Teacher/Health Professionals Housing	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 %
AP AHFC Low Income Weatherization	5,800,000	5,800,000		0.0 %
1002 Fed Rcpts	1,800,000	1,800,000		0.0 %
1139 AHFC Div	4,000,000	4,000,000		0.0 %
AP AHFC Senior Citizens Housing Development Program	2,000,000	2,000,000		0.0 %
1139 AHFC Div	2,000,000	2,000,000		0.0 %
AP AHFC State Energy Program Special Projects	473,500	473,500		0.0 %
1002 Fed Rcpts	423,500	423,500		0.0 %
1139 AHFC Div	50,000	50,000		0.0 %
AP AHFC Supplemental Housing Development Program	4,300,000	4,300,000		0.0 %
1139 AHFC Div	4,300,000	4,300,000		0.0 %
Department of Transportation/Public Facilities				
<u>Non-Program Appropriations</u>				
AP Alaska Marine Highway System - Vessel Overhaul and Rehabilitation	4,900,300	4,900,300		0.0 %
1004 Gen Fund	4,900,300	4,900,300		0.0 %

Project Detail by Election District - FY04 Capital Budget

District 99 Statewide

Numbers AND Language Sections!

<u>Project</u>	<u>Governor</u>	<u>SFIN CS</u>	<u>Governor to SFIN CS</u>
AP Material Stockpiles - Dalton Highway, Glenn Highway, Richardson Highway and Tok Cutoff	600,000	600,000	0.0 %
1004 Gen Fund	600,000	600,000	0.0 %
AP Airport Deferred Maintenance	850,000	850,000	0.0 %
1004 Gen Fund	850,000	850,000	0.0 %
AP Highway Deferred Maintenance	1,500,000	1,500,000	0.0 %
1004 Gen Fund	1,500,000	1,500,000	0.0 %
AP Facilities Deferred Maintenance and Critical Repairs	1,000,000	1,000,000	0.0 %
1004 Gen Fund	1,000,000	1,000,000	0.0 %
AP Emergency and Non-Routine Repairs	700,000	700,000	0.0 %
1004 Gen Fund	700,000	700,000	0.0 %
AP Corps of Engineers - Harbors Program Formulation	200,000	200,000	0.0 %
1003 G/F Match	200,000	200,000	0.0 %
AP Corps of Engineers - Harbors Program Construction	8,250,000	8,250,000	0.0 %
1003 G/F Match	8,250,000	8,250,000	0.0 %
AP Community Access Roads	5,000,000	5,000,000	0.0 %
1002 Fed Rcpts	1,000,000	1,000,000	0.0 %
1004 Gen Fund	4,000,000	4,000,000	0.0 %
AP Industrial Development Roads	5,000,000	5,000,000	0.0 %
1004 Gen Fund	5,000,000	5,000,000	0.0 %
AP State Equipment Fleet Replacement	15,000,000	15,000,000	0.0 %
1026 Hwy Capitl	15,000,000	15,000,000	0.0 %
AP State Equipment Fleet Equipment Management System Replacement	2,000,000	2,000,000	0.0 %
1026 Hwy Capitl	1,800,000	1,800,000	0.0 %
1061 CIP Rcpts	200,000	200,000	0.0 %
AP Weights and Measures Testing Unit Replacement	75,000	75,000	0.0 %
1004 Gen Fund	75,000	75,000	0.0 %

Statewide Federal Programs

Project Detail by Election District - FY04 Capital Budget

District 99 Statewide

Numbers AND Language Sections!

<u>Project</u>	<u>Governor</u>	<u>SFIN CS</u>	<u>Governor to SFIN CS</u>	
AL Capital Improvement Program Equipment Replacement	1,500,000	1,500,000	0.0 %	
1061 CIP Rcpts	1,500,000	1,500,000	0.0 %	
AL Cooperative Reimbursable Projects	18,500,000	18,500,000	0.0 %	
1002 Fed Rcpts	6,500,000	6,500,000	0.0 %	
1108 Stat Desig	12,000,000	12,000,000	0.0 %	
AL Federal Contingency Projects	15,000,000	15,000,000	0.0 %	
1002 Fed Rcpts	15,000,000	15,000,000	0.0 %	
AL Federal Emergency Projects	25,000,000	25,000,000	0.0 %	
1002 Fed Rcpts	25,000,000	25,000,000	0.0 %	
AL Federal Transit Administration Grants	3,136,000	3,136,000	0.0 %	
1002 Fed Rcpts	3,100,000	3,100,000	0.0 %	
1003 G/F Match	36,000	36,000	0.0 %	
AL Federal-Aid Aviation State Match	9,000,000	9,000,000	0.0 %	
1003 G/F Match	9,000,000	9,000,000	0.0 %	
AL Federal-Aid Highway State Match	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	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 %
AL Highway Safety Grants Program	1,885,000	1,885,000	0.0 %	
1002 Fed Rcpts	1,800,000	1,800,000	0.0 %	
1003 G/F Match	85,000	85,000	0.0 %	
AL Statewide Safety Program	14,575,000	14,575,000	0.0 %	
1002 Fed Rcpts	14,575,000	14,575,000	0.0 %	
<u>Airport Improvement Program</u>				
AL Alaska International Airport System: Development Fund	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 Alaska International Airport System: Repair or Replacement Program	1,500,000	1,500,000	0.0 %	
1027 Int Airprt	1,500,000	1,500,000	0.0 %	

Project Detail by Election District - FY04 Capital Budget

District 99 Statewide

Numbers AND Language Sections!

<u>Project</u>	<u>Governor</u>	<u>SFIN CS</u>	<u>Governor to SFIN CS</u>	
AL Statewide: Aviation Preconstruction 1002 Fed Rcpts	14,000,000	14,000,000		0.0 %
AL Statewide: Aviation Systems Plan Update 1002 Fed Rcpts	600,000	600,000		0.0 %
AL Statewide: Various Airports Friction Measuring Equipment 1002 Fed Rcpts	850,000	1,900,000	1,050,000	123.5 %
AL Statewide: Various Airports Minor Surface Improvements 1002 Fed Rcpts	2,000,000	2,000,000		0.0 %
AL Statewide: Various Airports Security Equipment and Training 1002 Fed Rcpts	340,000	340,000		0.0 %
AL Statewide: Various Rural Airports Lighting 1002 Fed Rcpts		4,000,000	4,000,000	100.0 %
		4,000,000	4,000,000	100.0 %
<u>Surface Transportation Program</u>				
AL Alaska Marine Highway: Kennicott Refurbishment 1002 Fed Rcpts	4,900,000	4,900,000		0.0 %
AL Commercial Vehicle Enforcement Program 1002 Fed Rcpts	800,000	800,000		0.0 %
AL Statewide: Air Quality Public Education 1002 Fed Rcpts	55,000	55,000		0.0 %
AL Statewide: Automated Dispatch and Scheduling 1002 Fed Rcpts	640,000	640,000		0.0 %
AL Statewide: Bike Path Rehabilitation and Improvements 1002 Fed Rcpts	2,200,000	2,200,000		0.0 %
AL Statewide: Bridge Inventory, Inspection, Monitoring, Rehabilitation and Replacement Program 1002 Fed Rcpts	6,000,000	6,000,000		0.0 %

Project Detail by Election District - FY04 Capital Budget

District 99 Statewide

Numbers AND Language Sections!

<u>Project</u>	<u>Governor</u>	<u>SFIN CS</u>	<u>Governor to SFIN CS</u>
AL Statewide: Bridge Scour Monitoring and Retrofit Program	1,000,000	1,000,000	0.0 %
1002 Fed Rcpts	1,000,000	1,000,000	0.0 %
AL Statewide: Civil Rights Program	200,000	200,000	0.0 %
1002 Fed Rcpts	200,000	200,000	0.0 %
AL Statewide: Culvert Repair or Replacement Project	160,000	160,000	0.0 %
1002 Fed Rcpts	160,000	160,000	0.0 %
AL Statewide: Commercial Vehicle Operations Security System	800,000	800,000	0.0 %
1002 Fed Rcpts	800,000	800,000	0.0 %
AL Statewide: Infra-Red Inspection System	500,000	500,000	0.0 %
1002 Fed Rcpts	500,000	500,000	0.0 %
AL Statewide: Intelligent Transportation System Implementation Plan (IWAYS)	1,400,000	1,400,000	0.0 %
1002 Fed Rcpts	1,400,000	1,400,000	0.0 %
AL Statewide: Intelligent Transportation Systems Operations & Maintenance (IWAYS)	1,400,000	1,400,000	0.0 %
1002 Fed Rcpts	1,400,000	1,400,000	0.0 %
AL Statewide: Hightower Lighting System Replacement	1,500,000	1,500,000	0.0 %
1002 Fed Rcpts	1,500,000	1,500,000	0.0 %
AL Statewide: Highway Data Equipment Acquisition and Installation	900,000	900,000	0.0 %
1002 Fed Rcpts	900,000	900,000	0.0 %
AL Statewide: Highway Fuel Tax Enforcement	100,000	100,000	0.0 %
1002 Fed Rcpts	100,000	100,000	0.0 %
AL Statewide: Land Mobile Radio System, Phase 2	1,600,000	1,600,000	0.0 %
1002 Fed Rcpts	1,600,000	1,600,000	0.0 %
AL Statewide: Maintenance Management System	510,000	510,000	0.0 %
1002 Fed Rcpts	510,000	510,000	0.0 %
AL Statewide: National Highway Institute and Transit Institute Training	700,000	700,000	0.0 %
1002 Fed Rcpts	350,000	350,000	0.0 %
1061 CIP Rcpts	350,000	350,000	0.0 %

Project Detail by Election District - FY04 Capital Budget

District 99 Statewide

Numbers AND Language Sections!

<u>Project</u>	<u>Governor</u>	<u>SFIN CS</u>	<u>Governor to SFIN CS</u>	
AL Statewide: National Highway System Highway Safety Improvement Program (HSIP) 1002 Fed Rcpts	7,755,000	7,755,000	0.0 %	
AL Statewide: Non-National Highway System Highway Safety Improvement Program (HSIP) 1002 Fed Rcpts	2,500,000	2,500,000	0.0 %	
AL Statewide: Planning Work Program 1002 Fed Rcpts	6,800,000	6,800,000	0.0 %	
AL Statewide: Public Transportation Social Service Van Replacement 1002 Fed Rcpts	800,000	800,000	0.0 %	
AL Statewide: Research Program 1002 Fed Rcpts	1,750,000	1,750,000	0.0 %	
AL Statewide: Road Surface Treatments 1002 Fed Rcpts	4,600,000	4,600,000	0.0 %	
AL Statewide: Scenic Byways Grants 1002 Fed Rcpts	500,000	500,000	0.0 %	
AL Statewide: Scenic Viewshed Improvements 1002 Fed Rcpts	700,000	700,000	0.0 %	
AL Statewide: Seismic Retrofit - Bridges 1002 Fed Rcpts	1,600,000	1,600,000	0.0 %	
AL Statewide: Urban Planning Program 1002 Fed Rcpts	1,500,000	1,500,000	0.0 %	
AL Surface Transportation Preconstruction 1002 Fed Rcpts	75,000,000	75,000,000	0.0 %	
University of Alaska				
<u>Non-Program Appropriations</u>				
AP Attracting and Retaining Students 1048 Univ Rcpt	10,800,000	10,800,000	0.0 %	
AP Project and Planning Receipt Authority 1048 Univ Rcpt	10,000,000	10,000,000	0.0 %	
1108 Stat Desig		10,000,000	-10,000,000	-100.0 %
			10,000,000	100.0 %

Project Detail by Election District - FY04 Capital Budget

District 99 Statewide

Numbers AND Language Sections!

<u>Project</u>	<u>Governor</u>	<u>SFIN CS</u>	<u>Governor to SFIN CS</u>	
AP Safety and Highest Priority Renewal and Replacement	3,641,500	3,641,500	0.0 %	
1004 Gen Fund	641,500	641,500	0.0 %	
1150 ASLC Div	3,000,000	3,000,000	0.0 %	
AP Small Project Receipt Authority	5,000,000	5,000,000	0.0 %	
1002 Fed Rcpts	2,500,000	2,500,000	2,500,000	100.0 %
1048 Univ Rcpt	5,000,000	2,500,000	-2,500,000	-50.0 %
Alaska Court System				
<u>Non-Program Appropriations</u>				
AP Court Security Projects	1,100,000	500,000	-600,000	-54.5 %
1004 Gen Fund	1,100,000	500,000	-600,000	-54.5 %
AP Data Systems Security	200,000	200,000	0.0 %	
1004 Gen Fund	200,000	200,000	0.0 %	
AP Deferred Maintenance Projects	1,008,000	1,008,000	0.0 %	
1004 Gen Fund	1,008,000	1,008,000	0.0 %	
AP Justice Information and Communication Project	1,065,000	1,065,000	0.0 %	
1004 Gen Fund	1,065,000	1,065,000	0.0 %	
AP Rural Court Technology, Phase IV	420,000	420,000	0.0 %	
1004 Gen Fund	420,000	420,000	0.0 %	
AP Statewide Court Building Code and Energy Upgrade	400,000	400,000	0.0 %	
1004 Gen Fund	400,000	400,000	0.0 %	
AP Statewide Remodeling Projects	950,000	950,000	0.0 %	
1004 Gen Fund	950,000	950,000	0.0 %	
Debt Service and Special Appropriations				
<u>Fund Transfers</u>				
AP Election Fund Capitalization		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 Election District Expenditures	567,991,401	598,963,527	30,972,126	5.5 %

SB

100

(2 of 3)

SFIN

FILE

Senate Finance Committee
CAPITAL BUDGET
AMENDMENTS

AMEND #	SPONSOR	TOPIC	MOVED	OBJECT	AMEND	VOTE	ADOPT
#1	Wilken	Anchorage	Wilken	none			✓
#2	↓	CBR	Wilken	none			✓
#3	↓	Stude Congestion & Air Quality	Wilken	none			✓
#4	Green	Church St.	Green	none			✓
#5	↓	Palmer - Public Safety Bldg.	Green	none			✓
#6	Wilken	DNR & DRFG	Wilken	Taylor / removed	RESCINDED		
#7	↓	AMHS	Wilken	Wilken / removed Hoffman		5-2 Hoffman, Olson	✓
#8	↓	DOT & PF	Wilken - withdrawn Wilken	5/2 * W/removed			✓
#9	Olson	AIP / Nome Airport	Olson	Wilken / removed			✓
#10	Wilken	AK Boating Safety	Wilken	none	*		✓
#11	Olson / Hoffman	Juneau Public Health Ctr	Olson	Wilken		FAILED 2-5 (H.O.)	
#12	Wilken	F+G	Wilken	Wilken / removed			✓
#13	↓	Anch Ramp by Rd	Wilken	none			✓
#14	↓	Surface Transportation	Wilken	none			✓
#15	Green	Palmer & Wasilla	Green	Wilken / removed			✓
#16	Hoffman	Fed. Funded Landowner	Hoffman - withdrawn Hoffman	5/2 Wilken / removed			✓
#17	Taylor	Ketchikan Shipyard	Taylor - withdrawn	5/2			
#18	Wilken	AK Land Mobile Radio	Wilken	Wilken / removed			✓
#19	Green	Pt McKenzie Ag. Equip.	Green	Wilken / removed			✓
#20	Wilken	Home Land Security	Wilken	Wilken / removed			✓
#21	↓	Finch Airport & Int'l Airports	Wilken	Wilken / removed			✓
#22	Bunde	Afognak Is.	Bunde	Wilken / removed			✓
X							

AMEND. #1

AMENDMENT

OFFERED IN THE SENATE
TO: CSSB100 (FIN)

BY SENATOR WILKEN

Technical Amendments:

Page 25, line 14 and 15

Delete: "and Back-up Generator"

Page 8, line 17

Insert: Municipality of Anchorage - Mike Street, Bonanza Road, Nielson Way
- Chip Sealing, Drainage, and Recycled Asphalt Program (ED 17-32)

Page 55, line 13

Insert: Anchorage Chugiak Birchwood Eagle River Rural Road Service Area
(CBERRRSA) Road and Drainage Rehabilitation (ED 17-32)

Page 29, line 12

Delete: 200,000 General Funds

Add: 200,000 Other Funds

Explanation: This change replaces general funds with receipt supported services funding.

Page 4, lines 12 - 15

Delete all material

Page 6, following line 13

Insert:

Allocation	Appropriation Items	General Funds	Other Funds
"Kenai Peninsula Borough/ Kachemak Emergency Service Area – Fast Attack Fire Engine (ED 33-35)	135,000	135,000	

Page 6, lines 11 – 13:

Delete all material

Page 33, following line 13:

Insert:

Allocation	Appropriation Items	General Funds	Other Funds
"Fairbanks: Improvements to the 23 Mile Slough Road between the service area and Boondox (ED 7-11)"	302,500	302,500	

Page 6, lines 22 – 25:

Delete all material

Page 4, following line 20:

Insert:

Allocation	Appropriation Items	General Funds	Other Funds
"City of Kenai – Joint Municipal Water and Sewer System Analysis (ED 33-35)	75,000	75,000	

Page 5, following line 19:

Insert:

Allocation	Appropriation Items	General Funds	Other Funds
"City of Soldotna – Joint Municipal Water and Sewer System Analysis (ED 33-35)	75,000	75,000	

Explanation: A net-zero amendment to a \$150,000 appropriation to the Kenai Peninsula Borough. The utilities conducting the analysis are owned by the city, and therefore, the funds will be divided equally between the two local governments.

SENATE FINANCE COMMITTEE
5/2 / 2003 COMMITTEE ACTION

Bill Number	SB 100		
Amendment	#1		
Motion	adpt		
<u>Motion by</u>	Wilken		
<u>Objection by</u>	none		
<u>Removed</u>			
<u>Second Objection by</u>			
<u>Committee Member</u>	Y	<u>Vote</u>	N
Senator Taylor			
Senator Bunde			
Senator Hoffman			
Senator Olson			
Senator Stevens			
Co-Chair Green			
Co-Chair Wilken			
<u>Tally</u>			
Yea			
Nay			
Absent			
<u>MOTION</u>	Pass		

AMEND.#2

AMENDMENT

OFFERED IN THE SENATE

BY SENATOR WILKEN

TO: CSSB 100 (FIN), Draft Version "Q"

Page 78, line 25:

Delete: "made for"

Insert: "that take effect in"

Page 78, following line 27:

Insert a new subsection to read:

"(c) The sum of \$125,000 is appropriated from the budget reserve fund (art. IX, sec. 17, Constitution of the State of Alaska) to the Department of Revenue, treasury division, for the fiscal year ending June 30, 2004, for investment management fees for the budget reserve fund (art. IX, sec 17, Constitution of the State of Alaska)."

Reletter the following subsection accordingly.

Page 78, line 28:

Delete "(a) and (b)"

Insert "(a) - (c)"

SENATE FINANCE COMMITTEE
5/2/2003 COMMITTEE ACTION

Bill Number	SB 100		
Amendment	#2		
Motion	adopt		
<u>Motion by</u>	Wilken		
<u>Objection by</u>	none		
<u>Removed</u>			
<u>Second Objection by</u>			
<u>Committee Member</u>	Y	<u>Vote</u>	N
Senator Hoffman			
Senator Olson			
Senator Stevens			
Senator Taylor			
Senator Bunde			
Co-Chair Green			
Co-Chair Wilken			
<u>Tally</u>			
Yea			
Nay			
Absent			
<u>MOTION</u>	Pass		

AMEND.# 3

AMENDMENT

OFFERED IN THE SENATE
TO: CSSB100 (FIN)

BY SENATOR WILKEN

DOT&PF

Page 33, line 14 - Statewide Federal Programs, Other Funds

Delete: 79,475,000

Add: 82,475,000

Insert new allocation:

Statewide Congestion Mitigation and Air Quality (CMAQ) Projects
3,000,000 Other Funds

Following new allocation, insert the following intent language:

It is the intent of the legislature that these funds are to meet air quality objectives as determined by ADEC recommendations, including a priority on ensuring that federally designated non-attainment areas under the federal Clean Air Act achieve and sustain a 'Maintenance' status as defined in the Act.

Explanation:

This amendment creates a new allocation under the appropriation for Statewide Federal Programs. There is an additional \$3,000,000 expected for statewide CMAQ projects from the Federal-Highway Administration.

**Statewide: Congestion Mitigation and Air Quality
Implementation Plan**

**FY2004 Request: \$3,000,000
Reference No: AMD38583**

APIAL: Allocation

Project Type: Construction

Category: Transportation

Location: Statewide

Contact: John MacKinnon

Election District: Statewide

Contact Phone: (907)465-6973

Estimated Project Dates: 07/01/2003 - 06/30/2008

Appropriation: Surface Transportation Program

Brief Summary and Statement of Need:

Provide funding to projects that are identified in the State Implementation Plan (SIP) for Air Quality that offer the highest total air quality benefits. The SIP is prepared periodically by the Dept. of Environmental Conservation, in response to the Clean Air act. USDOT is requiring that we allocate CMAQ funds, using a competitive process that applies these funds to projects with the greatest air quality benefits.

Funding:	FY2004	FY2005	FY2006	FY2007	FY2008	FY2009	Total
Fed Rcpts	\$3,000,000						\$3,000,000
Total:	\$3,000,000	\$0	\$0	\$0	\$0	\$0	\$3,000,000

<input checked="" type="checkbox"/> State Match Required	<input type="checkbox"/> One-Time Project	<input type="checkbox"/> Phased - new	<input type="checkbox"/> Phased - underway	<input checked="" type="checkbox"/> On-Going
9% = Minimum State Match % Required		<input checked="" type="checkbox"/> Amendment	<input type="checkbox"/> Mental Health Bill	

Operating & Maintenance Costs:

	<u>Amount</u>	<u>Staff</u>
Total Operating Impact:	0	0
One-Time Startup Costs:	0	
Additional Estimated Annual O&M:	0	0

Prior Funding History:

None.

SENATE FINANCE COMMITTEE
5/2/2003 COMMITTEE ACTION

Bill Number	SB 100		
Amendment	# 3		
Motion	adopt		
<u>Motion by</u>	Wilkan		
<u>Objection by</u>	none		
<u>Removed</u>			
<u>Second Objection by</u>			
<u>Committee Member</u>	Y	<u>Vote</u>	N
Senator Olson			
Senator Stevens			
Senator Taylor			
Senator Bunde			
Senator Hoffman			
Co-Chair Green			
Co-Chair Wilken			
<u>Tally</u>			
Yea			
Nay			
Absent			
<u>MOTION</u>	Pass		

AMEND.#4

AMENDMENT

OFFERED IN THE SENATE
TO: CSSB 100(FIN)

BY SENATOR GREEN

Page 33, line 11, following "Signal":

Insert: "at Church Street"

Explanation:

There are many miles of Parks Highway. This name change is requested to reflect the precise location where this traffic signal is to be installed in the City of Wasilla.

SENATE FINANCE COMMITTEE
5/8/2003 COMMITTEE ACTION

Bill Number	SB 100		
Amendment	# 4		
Motion	adopt		
<u>Motion by</u>	Green		
<u>Objection by</u>	None		
<u>Removed</u>			
<u>Second Objection by</u>			
<u>Committee Member</u>	<u>Y</u>	<u>Vote</u>	<u>N</u>
Senator Stevens			
Senator Taylor			
Senator Bunde			
Senator Hoffman			
Senator Olson			
Co-Chair Green			
Co-Chair Wilken			
<u>Tally</u>			
Yea			
Nay			
Absent			
<u>MOTION</u>			

AMEND#5

AMENDMENT

OFFERED IN THE SENATE
TO: CSSB 100(FIN)

BY SENATOR GREEN

Page 5, after line 6:

Insert:

	Allocations	Appropriation Items	General Funds	Other Funds
"City of Palmer – Palmer Public Safety Building Security Improvements (ED 13-16)"		26,250	26,250	

Page 30, lines 17-19:

Delete all material.

Explanation:

The city owns the public safety building in Palmer, not the Department of Public Safety. Therefore, this should be a grant to a municipality under AS 37.05.315.

SENATE FINANCE COMMITTEE
5/2 / 2003 COMMITTEE ACTION

Bill Number	SB 100		
Amendment	#5		
Motion	adopt		
<u>Motion by</u>	Green		
<u>Objection by</u>	none		
<u>Removed</u>			
<u>Second Objection by</u>			
<u>Committee Member</u>	<u>Y</u>	<u>Vote</u>	<u>N</u>
Senator Olson			
Senator Stevens			
Senator Taylor			
Senator Bunde			
Senator Hoffman			
Co-Chair Green			
Co-Chair Wilken			
<u>Tally</u>			
Yea			
Nay			
Absent			
<u>MOTION</u>	Pass		

AMEND.#6

AMENDMENT

OFFERED IN THE SENATE
TO: CSSB100 (FIN)

BY SENATOR WILKEN

Department of Natural Resources

Division of Parks - Lower Kenai River Public Use Impact Study
\$100,000 Fish/Game Fund

Explanation:

This project allows the Department of Natural Resources to conduct a public analysis on the impact of overcrowding on the lower Kenai River by recreational user groups. The previous administration imposed a hasty guide moratorium on the Kenai River and the current administration rescinded that moratorium. This CIP will enable the Department to seek the input of recreational users and businesses before any further use restrictions are imposed.

Department of Fish and Game

Division of Wildlife Conservation – Laboratory Remodel
\$150,000 Fish/Game Fund

Explanation:

This CIP request was submitted by the Office of Management and Budget on March 24, 2003. Backup is attached.

THE
FOLLOWING
DOCUMENT(S)
ARE
POOR
ORIGINAL
COPIES

Wildlife Conservation Laboratory Remodel

FY2004 Request: \$150,000
Reference No: AMD38528

APIAL: Appropriation
Category: Development
Location: Anchorage Areawide
Election District: Anchorage Areawide
Estimated Project Dates: 07/01/2003 - 06/30/2008

Project Type: Renovation and Remodeling
Contact: Kevin A Brooks
Contact Phone: (907)465-5999

Brief Summary and Statement of Need:

The Division of Wildlife Conservation has a need for additional research laboratory space in Anchorage. There is existing space within the Anchorage Regional Office that can be remodeled, and combined, while upgrading an existing lab that will result in a dual function research laboratory to meet our needs. Funds will be utilized for professional design services, construction and the purchase and upgrade of necessary equipment. Some new laboratory equipment planned for the remodeled facility will be acquired with existing federal project funds. The department has received a positive preliminary permitting and code compliance review from the Municipality of Anchorage.

Funding:	FY2004	FY2005	FY2006	FY2007	FY2008	FY2009	Total
Fish/Game	\$150,000						\$150,000
Total:	\$150,000	\$0	\$0	\$0	\$0	\$0	\$150,000

<input type="checkbox"/> State Match Required	<input checked="" type="checkbox"/> One-Time Project	<input type="checkbox"/> Phased - new	<input type="checkbox"/> Phased - underway	<input type="checkbox"/> On-Going
0% = Minimum State Match % Required		<input checked="" type="checkbox"/> Amendment	<input type="checkbox"/> Mental Health Bill	

Operating & Maintenance Costs:

	<u>Amount</u>	<u>Staff</u>
Total Operating Impact:	0	0
One-Time Startup Costs:	0	
Additional Estimated Annual O&M:	0	0

Prior Funding History:

None

Project Description/Justification:

Laboratory space is proposed for remodeling/upgrading at the Anchorage Regional Office located at 333 Raspberry Road to support physiological ecology research conducted by several research groups within the Division of Wildlife Conservation. The project will include the upgrading of approximately 600 square feet of existing lab space, the remodeling and combining of approximately 700 square feet of space adjacent to the existing lab, and the installation of necessary laboratory equipment. Commercial rental of additional lab space is cost prohibitive and unnecessary due to the availability of existing space that can be converted within the Regional Office building.

Biological staff requires a clean environment to perform research on bears, furbearers, marine mammals, and other species. The primary function of the existing space has been as a necropsy laboratory. Expanded uses of the remodeled/upgraded lab will provide a clean facility which allows for additional and highly sophisticated physiological ecology research of bears, furbearers, and marine mammals. The majority of the questions addressed in the research conducted by these groups center on determination of body condition, diet and health of various terrestrial and marine species (bears, walrus, sea lions etc.). These research avenues require a "clean" lab space for the processing of animal blood and tissue samples, plus a relatively dust free environment, both for sample integrity and for the sensitive electronic equipment involved in the various analyses.

This type of research laboratory often resembles a general biochemistry laboratory, with a great deal of electronic analytical instrumentation coexisting with frequent use of organic solvents requiring constant fume hood access. A portion of the laboratory space is also dedicated to maintenance of 5 ultra cold (-80 C) tissue storage freezers that house the collection of tissues currently being analyzed as well as those archived for future analyses.

Wildlife Conservation Laboratory Remodel

FY2004 Request: \$150,000
Reference No: AMD38528

AP/AL: Appropriation
Category: Development
Location: Anchorage Areawide
Election District: Anchorage Areawide
Estimated Project Dates: 07/01/2003 - 06/30/2008

Project Type: Renovation and Remodeling
Contact: Kevin A Brooks
Contact Phone: (907)465-5999

Brief Summary and Statement of Need:

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Funding:	FY2004	FY2005	FY2006	FY2007	FY2008	FY2009	Total
Fish/Game	\$150,000						\$150,000
Total:	\$150,000	\$0	\$0	\$0	\$0	\$0	\$150,000

<input type="checkbox"/> State Match Required	<input checked="" type="checkbox"/> One-Time Project	<input type="checkbox"/> Phased - new	<input type="checkbox"/> Phased - underway	<input type="checkbox"/> On-Going
0% = Minimum State Match % Required		<input checked="" type="checkbox"/> Amendment	<input type="checkbox"/> Mental Health Bill	

Operating & Maintenance Costs:

	Amount	Staff
Total Operating Impact:	0	0
One-Time Startup Costs:	0	
Additional Estimated Annual O&M:	0	0

Prior Funding History:
 None

Project Description/Justification:

Laboratory space is proposed for remodeling/upgrading at the Anchorage Regional Office located at 333 Raspberry Road to support physiological ecology research conducted by several research groups within the Division of Wildlife Conservation. The project will include the upgrading of approximately 600 square feet of existing lab space, the remodeling and combining of approximately 700 square feet of space adjacent to the existing lab, and the installation of necessary laboratory equipment. Commercial rental of additional lab space is cost prohibitive and unnecessary due to the availability of existing space that can be converted within the Regional Office building.

Biological staff requires a clean environment to perform research on bears, furbearers, marine mammals, and other species. The primary function of the existing space has been as a necropsy laboratory. Expanded uses of the remodeled/upgraded lab will provide a clean facility which allows for additional and highly sophisticated physiological ecology research of bears, furbearers, and marine mammals. The majority of the questions addressed in the research conducted by these groups center on determination of body condition, diet and health of various terrestrial and marine species (bears, wolves, sea lions etc.). These research avenues require a "clean" lab space for the processing of animal blood and tissue samples, plus a relatively dust free environment, both for sample integrity and for the sensitive electronic equipment involved in the various analyses.

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FY2004 Request: \$150,000
Reference No: AMD38528

AP/AL: Appropriation
Category: Development
Location: Anchorage Areawide
Election District: Anchorage Areawide
Estimated Project Dates: 07/01/2003 - 06/30/2008

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Contact: Kevin A Brooks
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Brief Summary and Statement of Need:

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Funding:	FY 2004	FY2005	FY2006	FY2007	FY2008	FY2009	Total
Fish/Game	\$150,000						\$150,000
Total:	\$150,000	\$0	\$0	\$0	\$0	\$0	\$150,000

<input type="checkbox"/> State Match Required	<input checked="" type="checkbox"/> One-Time Project	<input type="checkbox"/> Phased - new	<input type="checkbox"/> Phased - underway	<input type="checkbox"/> On-Going
0% = Minimum State Match % Required		<input checked="" type="checkbox"/> Amendment	<input type="checkbox"/> Mental Health Bill	

Operating & Maintenance Costs:

	<u>Amount</u>	<u>Staff</u>
Total Operating Impact:	0	0
One-Time Startup Costs:	0	
Additional Estimated Annual O&M:	0	0

Prior Funding History:

None

Project Description/Justification:

Laboratory space is proposed for remodeling/upgrading at the Anchorage Regional Office located at 333 Raspberry Road to support physiological ecology research conducted by several research groups within the Division of Wildlife Conservation. The project will include the upgrading of approximately 600 square feet of existing lab space, the remodeling and combining of approximately 700 square feet of space adjacent to the existing lab, and the installation of necessary laboratory equipment. Commercial rental of additional lab space is cost prohibitive and unnecessary due to the availability of existing space that can be converted within the Regional Office building.

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Wildlife Conservation Laboratory Remodel

FY2004 Request: \$150,000
Reference No: AMD38528

APIAL: Appropriation**Project Type: Renovation and Remodeling****Category: Development****Location: Anchorage Areawide****Contact: Kevin A Brooks****Election District: Anchorage Areawide****Contact Phone: (907)465-5999****Estimated Project Dates: 07/01/2003 - 06/30/2008****Brief Summary and Statement of Need:**

The Division of Wildlife Conservation has a need for additional research laboratory space in Anchorage. There is existing space within the Anchorage Regional Office that can be remodeled, and combined, while upgrading an existing lab that will result in a dual function research laboratory to meet our needs. Funds will be utilized for professional design services, construction, and the purchase and upgrade of necessary equipment. Some new laboratory equipment planned for the remodeled facility will be acquired with existing federal project funds. The department has received a positive preliminary permitting and code compliance review from the Municipality of Anchorage.

Funding:	FY2004	FY2005	FY2006	FY2007	FY2008	FY2009	Total
Fish/Game	\$150,000						\$150,000
Total:	\$150,000	\$0	\$0	\$0	\$0	\$0	\$150,000

State Match Required One-Time Project Phased - new Phased - underway On-Going
 0% = Minimum State Match % Required Amendment Mental Health Bill

Operating & Maintenance Costs:

	<u>Amount</u>	<u>Staff</u>
Total Operating Impact:	0	0
One-Time Startup Costs:	0	
Additional Estimated Annual O&M:	0	0

Prior Funding History:

None

Project Description/Justification:

Laboratory space is proposed for remodeling/upgrading at the Anchorage Regional Office located at 333 Raspberry Road to support physiological ecology research conducted by several research groups within the Division of Wildlife Conservation. The project will include the upgrading of approximately 600 square feet of existing lab space, the remodeling and combining of approximately 700 square feet of space adjacent to the existing lab, and the installation of necessary laboratory equipment. Commercial rental of additional lab space is cost prohibitive and unnecessary due to the availability of existing space that can be converted within the Regional Office building.

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State of Alaska Capital Project Summary

Department of Fish and Game

FY04 Governor's Amended

Reference No: 38528

5/2/03 2:58:52 PM

Page: 1

SENATE FINANCE COMMITTEE
5/2/2003 COMMITTEE ACTION

Bill Number	SB 100		
Amendment	#6		
Motion	adopt		
<u>Motion by</u>	Wilken		
<u>Objection by</u>	Taylor		
<u>Removed</u>	✓		
<u>Second Objection by</u>			
<u>Committee Member</u>	Y	<u>Vote</u>	N
Senator Bunde			
Senator Hoffman			
Senator Olson			
Senator Stevens			
Senator Taylor			
Co-Chair Green			
Co-Chair Wilken			
<u>Tally</u>			
Yea			
Nay			
Absent			
<u>MOTION</u>	Pass		

SENATE FINANCE COMMITTEE
5/7/2003 COMMITTEE ACTION

Bill Number	SB 100		
Amendment	# 6		
Motion	rescind		
<u>Motion by</u>	# Taylor		
<u>Objection by</u>	none		
<u>Removed</u>			
<u>Second Objection by</u>			
<u>Committee Member</u>	Y	<u>Vote</u>	N
Senator Hoffman			
Senator Olson			
Senator Stevens			
Senator Taylor			
Senator Bunde			
Co-Chair Green			
Co-Chair Wilken			
<u>Tally</u>			
Yea			
Nay			
Absent			
<u>MOTION</u>	Pass		

to defer to Amend #12

STATE OF ALASKA

OFFICE OF THE GOVERNOR

OFFICE OF MANAGEMENT AND BUDGET

AMEND.#7

FRANK H. MURKOWSKI, GOVERNOR

P.O. BOX 110020
JUNEAU, ALASKA 99811-0020
PHONE: (907) 465-4660
FAX: (907) 465-3008

May 2, 2003

The Honorable Lyda Green
The Honorable Gary Wilken
The Honorable John Harris
The Honorable Bill Williams
Alaska State Legislature
State Capitol
Juneau, AK 99801

Sponsored by:
Senator Wilken

Dear Finance Committee Co-Chairs:

I am submitting the following Department of Transportation and Public Facilities **capital budget amendments** for your consideration:

Amendment 1

Delete the following two project allocations in the Surface Transportation Program appropriation:

[ALASKA MARINE HIGHWAY: 40,000,000
JUNEAU-PETERSBURG FAST
VEHICLE FERRY (ED 1-5)]

ALASKA MARINE HIGHWAY: 28,000,000
KETCHIKAN-WRANGELL-SOUTH
MITKOF FAST VEHICLE FERRY (ED 1-5)]

(The fund source for both allocations is Federal Receipts.)

Amendment 2

Insert a new project allocation in the Surface Transportation Program appropriation:

Alaska Marine Highway: Ferries, **68,000,000**
Terminals and Connector Roadways

(The fund source for this new allocation is Federal Receipts.)

Alaska Marine Highway: Ferries, terminals and connector roadways FY2004 Request: \$68,000,000
 Reference No: AMD38705

AP/AL: Appropriation Project Type: Construction
 Category: Transportation
 Location: Southeast Alaska Contact: Tom Briggs
 Election District: Southeast Districts 1-5 Contact Phone: (907)465-6977
 Estimated Project Dates: 07/01/2003 - 06/30/2008

Brief Summary and Statement of Need:
 Ferries, terminals and connector roadways.

Funding:	FY2004	FY2005	FY2006	FY2007	FY2008	FY2009	Total
Fed Rcpts	\$68,000,000						\$68,000,000
Total:	\$68,000,000	\$0	\$0	\$0	\$0	\$0	\$68,000,000

<input type="checkbox"/> State Match Required	<input type="checkbox"/> One-Time Project	<input type="checkbox"/> Phased - new	<input type="checkbox"/> Phased - underway	<input type="checkbox"/> On-Going
0% = Minimum State Match % Required		<input checked="" type="checkbox"/> Amendment	<input type="checkbox"/> Mental Health Bill	

Operating & Maintenance Costs:	Amount	Staff
Total Operating Impact:	0	0
One-Time Startup Costs:	0	
Additional Estimated Annual O&M:	0	0

Prior Funding History:

**DELETED: Alaska Marine Highway: Juneau-Petersburg
Fast Vehicle Ferry (40.0 million)**

**FY2004 Request: \$0
Reference No: AMD38466**

AP/AL: Allocation

Project Type: Construction

Category: Transportation

Location: Southeast Alaska

Contact: Tom Briggs

Election District: Southeast Districts 1-5

Contact Phone: (907)465-6977

Estimated Project Dates: 07/01/2003 - 06/30/2008

Appropriation: Surface Transportation Program

Brief Summary and Statement of Need:

Design and build a Fast Vehicle Ferry for the Juneau-Petersburg day ferry service. An element of the Southeast Plan.

Funding:	FY2004	FY2005	FY2006	FY2007	FY2008	FY2009	Total
Fed Rcpts							\$0
Total:	\$0	\$0	\$0	\$0	\$0	\$0	\$0

State Match Required One-Time Project Phased - new Phased - underway On-Going
0% = Minimum State Match % Required Amendment Mental Health Bill

Operating & Maintenance Costs:

	<u>Amount</u>	<u>Staff</u>
Total Operating Impact:	0	0
One-Time Startup Costs:	0	
Additional Estimated Annual O&M:	0	0

Prior Funding History:
None.

**DELETED: Alaska Marine Highway: Ketchikan-Wrangell-
South Mith of Fast Vehicle Ferry (28.0 million)**

**FY2004 Request: \$0
Reference No: AMD38465**

AP/AL: Allocation

Project Type: Construction

Category: Transportation

Location: Southeast Alaska

Contact: Tom Briggs

Election District: Southeast Districts 1-5

Contact Phone: (907)465-6977

Estimated Project Dates: 07/01/2003 - 06/30/2008

Appropriation: Surface Transportation Program

Brief Summary and Statement of Need:

Design and build a Fast Vehicle Ferry for the Ketchikan-Wrangell day ferry service. Sister ship to Sitka fast vehicle ferry. An element of the Southeast Plan.

Funding:	FY2004	FY2005	FY2006	FY2007	FY2008	FY2009	Total
Fed Rcpts							\$0
Total:	\$0	\$0	\$0	\$0	\$0	\$0	\$0

State Match Required One-Time Project Phased - new Phased - underway On-Going
0% = Minimum State Match % Required Amendment Mental Health Bill

Operating & Maintenance Costs:

	<u>Amount</u>	<u>Staff</u>
Total Operating Impact:	0	0
One-Time Startup Costs:	0	
Additional Estimated Annual O&M:	0	0

Prior Funding History:

FY2003 - \$12,000,000.

SENATE FINANCE COMMITTEE
5/2/2003 COMMITTEE ACTION

Bill Number	SB 100		
Amendment	#7		
Motion	adopt		
<u>Motion by</u>	Wilken		
<u>Objection by</u>	Wilken		
<u>Removed</u>			
<u>Second Objection by</u>	Hoffman		
<u>Committee Member</u>	Y	Vote	N
Senator Hoffman			✓
Senator Olson			✓
Senator Stevens	✓		
Senator Taylor	✓		
Senator Bunde	✓		
Co-Chair Green	✓		
Co-Chair Wilken	✓		
<u>Tally</u>			
Yea	5		
Nay	2		
Absent	1		
<u>MOTION</u>	PASS		

SENATE FINANCE COMMITTEE
5/2/2003 COMMITTEE ACTION

Bill Number	SB 100		
Amendment	#8		
Motion	adpt		
<u>Motion by</u>	Wilken		
<u>Objection by</u>			
<u>Removed</u>			
<u>Second Objection by</u>			
<u>Committee Member</u>	<u>Y</u>	<u>Vote</u>	<u>N</u>
Senator Olson			
Senator Stevens			
Senator Taylor			
Senator Bunde			
Senator Hoffman			
Co-Chair Green			
Co-Chair Wilken			
<u>Tally</u>			
Yea			
Nay			
Absent			
<u>MOTION</u>	Withdrawn		

SENATE FINANCE COMMITTEE
5/7/2003 COMMITTEE ACTION

Bill Number	SB 100		
Amendment	# 8 - as amended		
Motion	adopt		
<u>Motion by</u>	Wilken		
<u>Objection by</u>	Wilken		
<u>Removed</u>	✓		
<u>Second Objection by</u>			
<u>Committee Member</u>	<u>Y</u>	<u>Vote</u>	<u>N</u>
Senator Bunde			
Senator Hoffman			
Senator Olson			
Senator Stevens			
Senator Austerman Taylor			
Co-Chair Green			
Co-Chair Wilken			
<u>Tally</u>			
Yea			
Nay			
Absent			
<u>MOTION</u>	Pass		

SENATE FINANCE COMMITTEE
5/7/2003 COMMITTEE ACTION

Bill Number	SB 100	
Amendment	# 8	
Motion	amend w/ A - as amended	
<u>Motion by</u>	Wilken	
<u>Objection by</u>	Wilken	
<u>Removed</u>	✓	
<u>Second Objection by</u>		
<u>Committee Member</u>	Y	<u>Vote</u> N
Senator Bunde		
Senator Hoffman		
Senator Olson		
Senator Stevens		
Senator Taylor		
Co-Chair Green		
Co-Chair Wilken		
<u>Tally</u>		
Yea		
Nay		
Absent		
<u>MOTION</u>	Pass	

STATE OF ALASKA

OFFICE OF THE GOVERNOR

OFFICE OF MANAGEMENT AND BUDGET

AMEND #8

FRANK H. MURKOWSKI, GOVERNOR

P.O. BOX 110020
JUNEAU, ALASKA 99811-0020
PHONE: (907) 465-4660
FAX: (907) 465-3008

May 2, 2003

The Honorable Lyda Green
The Honorable Gary Wilken
The Honorable John Harris
The Honorable Bill Williams
Alaska State Legislature
State Capitol
Juneau, AK 99801

Sponsored by:
Senator Wilken

Dear Finance Committee Co-Chairs:

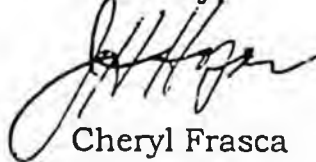
I am submitting the following **capital budget amendments** for your consideration:

Amendment Package 1

The Department of Transportation and Public Facilities has submitted several project revisions, deletions, and additions. Please see DOT's attached memo and spreadsheet for a listing of all the changes. Also attached are the individual project descriptions.

If you have any questions, please call me (465-4660) or Joan Brown (465-4681).
Thank you.

Sincerely,



Cheryl Frasca
Director

Attachments

cc: David Teal
Legislative Finance

MEMORANDUM

State of Alaska
Department of Transportation & Public Facilities
Commissioner's Office

TO: Cheryl Frasca, Director
Office of Management and Budget

DATE: May 2, 2003

FAX NO: (907) 586-8365
TELEPHONE NO: (907) 465-3900

FROM: Mike Barton
Commissioner

SUBJECT: Amend FY04
Capital Request

The Department of Transportation and Public Facilities (DOT&PF) is requesting amendments to the capital budget bills (HB 150 and SB 100) before the Legislature.

RURAL AIRPORT PROJECTS

The Department is requesting the following changes to rural airport capital projects:

Amend

Chevak: Snow Removal Equipment Building –

Increase from \$50,000 to \$200,000 federal receipt authority. The cost to build this structure has increased over previous estimates. This amount is needed in addition to an FY03 appropriation to bring the total estimated cost to \$750,000.

Add

Scammon Bay: Airport Snow Removal Equipment Building –

\$100,000 federal receipts. Reflects revised Airport Improvement Program request. This project will upgrade the Scammon Bay Snow Removal Equipment Building.

Statewide: Various Airport Snow Removal Equipment –

\$4,300,000 federal receipts. This was inadvertently omitted from the department's original request. The project provides federal authority to purchase new or replacement snow removal equipment at several rural airports.

SURFACE TRANSPORTATION PROJECTS

The Department's current AMATS and Surface Transportation requests are \$68,734,000 and \$416,092,600.

The following reductions are being requested to various highway projects:

(\$39,906,000) - Over the past year there has been a decrease in the amount of federal fuel tax revenues collected, which have caused a corresponding reduction in the highway construction program. A reduction in specific projects is being requested to reflect delays due to the decreased federal funding.

(\$48,125,000) - This amendment requests project reductions where the department has determined that adequate project authority already exists to continue work through FY04.