

**FY2004 Governor's Capital Budget  
Appropriations Only**

Agency	Project Title	General Funds	AHFC Div (1139)	ASLC Div (1150)	Federal Funds	Other Funds	Total Funds
<b>Development</b>							
Administration	Alaska Land Mobile Radio	680,000	0	0	0	0	680,000
Comm & Econ Devel	Kodiak Launch Site Infrastructure	0	0	0	64,000,000	0	64,000,000
Comm & Econ Devel	Rural Internet Access	0	0	0	7,500,000	0	7,500,000
Environ Conservation	Data Integration	0	0	0	580,000	0	580,000
Fish and Game	Sport Fish and Recreational Boating and Non-Boating Access Projects	0	0	0	1,950,000	650,000	2,600,000
Fish and Game	Transient Boat Moorage Facilities	0	0	0	500,000	0	500,000
Fish and Game	Warehouse/Bunkhouse Replacement Cordova, Bethel	450,000	0	0	0	0	450,000
Governor	Pacific Coastal Salmon Recovery Fund	0	0	0	21,857,000	0	21,857,000
Labor & Workforce	Employment Service Statewide Equipment Replacement	0	0	0	500,000	0	500,000
Labor & Workforce	Unemployment Insurance Tax System Replacement	0	0	0	2,000,000	0	2,000,000
Law	Oil and Gas Royalty Settlement Reopeners	1,000,000	0	0	0	0	1,000,000
Natural Resources	Division of Geological and Geophysical Surveys Federal Grants Projects	0	0	0	1,100,400	0	1,100,400
Natural Resources	Improve Forest Productivity in Southern Southeast Alaska	100,000	0	0	0	0	100,000
Natural Resources	Improving Milk Processing Facilities in Milk Shortage States Federal Program	0	0	0	5,000,000	0	5,000,000
Natural Resources	Land and Water Conservation Fund Federal Grants for Local Governments	0	0	0	675,000	0	675,000
Natural Resources	Land Use Data Base System Upgrade for Improved Access	200,000	0	0	0	0	200,000

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<b>Development</b>							
Natural Resources	Mental Health Trust Land Development	0	0	0	0	600,000	600,000
Natural Resources	North Slope Tundra Travel Model - U.S. Dept. of Energy Grant	0	0	0	250,000	0	250,000
Natural Resources	Oil & Gas Reservoir Potential for Gas in the Brooks Range Foothills	50,000	0	0	0	0	50,000
Natural Resources	Oil & Gas Seismic, Well, and Lease Data Acquisition	250,000	0	0	0	0	250,000
Natural Resources	USGS Streamgaging Cooperative Program	0	0	0	0	180,000	180,000
<b>Development Subtotal</b>		<b>2,730,000</b>	<b>0</b>	<b>0</b>	<b>105,912,400</b>	<b>1,430,000</b>	<b>110,072,400</b>
<b>Education</b>							
Educ & Early Devel	Mt. Edgecumbe High School Exterior Renovations	0	0	1,000,000	0	0	1,000,000
Educ & Early Devel	Yuut Elitnaurviat People's Learning Center - Phase 1 Construction	0	0	1,000,000	0	0	1,000,000
<b>Education Subtotal</b>		<b>0</b>	<b>0</b>	<b>2,000,000</b>	<b>0</b>	<b>0</b>	<b>2,000,000</b>
<b>General Government</b>							
Administration	Information Technology Group Equipment Replacement	0	0	0	0	2,465,000	2,465,000
Administration	Labor Contract Negotiations Support	250,000	0	0	0	0	250,000
Administration	License Plates, Tabs, and Manuals	0	0	0	0	400,000	400,000
Administration	Payroll and Accounting Systems Replacement Analysis	400,000	0	0	0	0	400,000
Administration	Priority Maintenance for Facilities not in the Public Building Fund	300,000	0	0	0	0	300,000
Administration	Public Building Fund Projects	0	0	0	0	2,500,000	2,500,000

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<b>General Government</b>							
Comm & Econ Devel	Southeast Conference - Southeast Intertie Planning and Organization	160,000	0	0	0	0	160,000
Governor	AccuVote System - Payment 6 of 6	387,789	0	0	0	0	387,789
Governor	Early Voting and Accessible Voting Equipment	298,600	0	0	0	0	298,600
Governor	Elections Reform Under the Federal Help America Vote Act (HAVA)	0	0	0	5,000,000	0	5,000,000
Governor	Electronic Filing of Public Official and Legislative Financial Disclosure Statements and Lobbying Activity Reports	450,000	0	0	0	0	450,000
Labor & Workforce	Electronic Data Interchange Expansion to the Workers' Compensation Computer System Phase 2	0	0	0	0	70,000	70,000
Natural Resources	Municipality and Borough Special Assessments	0	0	0	0	50,000	50,000
Natural Resources	Recorder's Office Film Conversion	0	0	0	0	388,000	388,000
Natural Resources	Recorder's Office Plat Imaging	0	0	0	0	100,000	100,000
Transportation	State Equipment Fleet Replacement	0	0	0	0	15,000,000	15,000,000
<b>General Government Subtotal</b>		<b>2,246,389</b>	<b>0</b>	<b>0</b>	<b>5,000,000</b>	<b>20,973,000</b>	<b>28,219,389</b>
<b>Health/Human Services</b>							
Comm & Econ Devel	Diesel Efficiency and Alternative Energy Program	250,000	0	0	0	0	250,000
Comm & Econ Devel	Federal Energy Projects	0	0	0	35,000,000	0	35,000,000
Comm & Econ Devel	Rural Utility Preventative Maintenance	300,000	0	0	0	0	300,000
Environ Conservation	Alaska Spill Response Depots and Corps System	0	0	0	0	300,000	300,000

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<b>Health/Human Services</b>							
Environ Conservation	Municipal Water, Sewer and Solid Waste Matching Grant Projects	10,721,300	6,447,100	0	6,708,800	0	23,877,200
Environ Conservation	Seafood and Food Safety Lab Replacement	0	0	0	0	14,285,000	14,285,000
Environ Conservation	Statewide Contaminated Sites Cleanup	0	0	0	0	5,000,000	5,000,000
Environ Conservation	Village Safe Water Feasibility Studies	0	736,600	0	2,209,200	0	2,945,800
Environ Conservation	Village Safe Water Project Administration	0	506,400	0	1,519,100	0	2,025,500
Environ Conservation	Village Safe Water Projects	0	19,708,200	0	59,119,700	0	78,827,900
Fish and Game	Deferred Maintenance Facilities	400,000	0	0	0	0	400,000
Fish and Game	Dock Repairs, Maintenance & Replacement, Phased Project	300,000	0	0	0	0	300,000
Governor	Americans with Disabilities Act Compliance Projects	500,000	0	0	0	0	500,000
Health & Social Svcs	Child Protection Information System - Phase 3	1,884,500	0	0	1,884,500	0	3,769,000
Health & Social Svcs	Deferred Maintenance, Renewal, Replacement and Equipment	600,000	0	0	800,000	0	1,400,000
Health & Social Svcs	Emergency Medical Services Ambulances and Equipment Statewide – Match for Code Blue Project	425,000	0	0	0	0	425,000
Health & Social Svcs	Fairbanks Public Health Center Repair and Back-up Generator	229,450	0	0	46,800	0	276,250
Health & Social Svcs	Federal Health Insurance Portability and Accountability Act Compliance – Phase 2	828,150	0	0	828,150	0	1,656,300
Health & Social Svcs	Juneau Public Health Center Heating and Ventilation Upgrades - Phase 2	647,191	0	0	142,066	0	789,257

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<b>Health/Human Services</b>							
Health & Social Svcs	MH Adult Day Facility Modifications	0	0	0	0	125,000	125,000
Health & Social Svcs	MH Consumer Designed and Managed Projects	0	0	0	0	131,300	131,300
Health & Social Svcs	MH Deferred Maintenance and Accessibility Improvements	0	0	0	0	333,300	333,300
Health & Social Svcs	MH Essential Program Equipment Grants to Service Providers	0	0	0	0	250,000	250,000
Health & Social Svcs	MH Fairbanks Detoxification Unit Expansion and Renovation	0	0	0	0	1,000,000	1,000,000
Health & Social Svcs	MH Integrating Cultural Resources into ADRD Programs and Environments	0	0	0	0	87,500	87,500
Health & Social Svcs	MH Micro Enterprise Funds	0	0	0	0	75,000	75,000
Health & Social Svcs	MH Provider Resource Sharing and Coordination	0	0	0	0	150,000	150,000
Health & Social Svcs	MH Repair and Replacement of Village-Based Counselors' Offices	0	0	0	0	75,000	75,000
Health & Social Svcs	MH Replacement of Rural Community Mental Health Centers	0	0	0	0	250,000	250,000
Health & Social Svcs	MH Safe Harbor Addition	0	0	0	0	300,000	300,000
Health & Social Svcs	MH Substance Abuse Treatment Facilities for Women and Children	0	0	0	0	500,000	500,000
Health & Social Svcs	MH Transitional Housing	0	0	0	0	1,000,000	1,000,000
Health & Social Svcs	MH Treatment Based Special Needs Housing Program	0	250,000	0	0	150,000	400,000
Health & Social Svcs	MH Vehicle and Housing Modifications for Families or Individuals	0	0	0	0	300,000	300,000

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<b>Health/Human Services</b>							
Health & Social Svcs	Public Health Laboratory Legal Settlement	0	0	0	0	76,000	76,000
Health & Social Svcs	Residential Child Care Grantee Capital Needs	200,000	0	0	30,587	0	230,587
Health & Social Svcs	Safety and Support Equipment for Public Health Nurses, Probation Officers and Social Workers	400,000	0	0	431,000	0	831,000
Natural Resources	Alaska Boating Safety	0	0	0	600,000	120,000	720,000
Natural Resources	State Park Emergency Repairs	120,000	0	0	0	0	120,000
Revenue	Child Support Enforcement Case File Imaging Project	0	0	0	363,800	187,410	551,210
Revenue	Child Support Enforcement Computer Replacement Project- Phase 4	0	0	0	269,300	35,700	305,000
<b>Health/Human Services Subtotal</b>		<b>17,805,591</b>	<b>27,648,300</b>	<b>0</b>	<b>109,953,003</b>	<b>24,731,210</b>	<b>180,138,104</b>
<b>Housing/Social Services</b>							
Comm & Econ Devel	Community Block Grants	0	0	0	6,000,000	0	6,000,000
Comm & Econ Devel	Community Development Grants	150,000	0	0	3,470,000	0	3,620,000
Health & Social Svcs	Pioneers' Homes Deferred Maintenance, Renewal and Repair	1,000,000	0	0	0	0	1,000,000
Revenue	AHFC Beneficiary and Special Needs Housing	0	1,200,000	0	0	0	1,200,000
Revenue	AHFC Competitive Grants for Public Housing	0	250,000	0	750,000	0	1,000,000
Revenue	AHFC Energy Efficiency Monitoring Research	0	1,000,000	0	0	0	1,000,000
Revenue	AHFC Federal and Other Competitive Grants	0	1,250,000	0	3,000,000	0	4,250,000
Revenue	AHFC Homeless Assistance Program	0	250,000	0	0	500,000	750,000

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Agency	Project Title	General Funds	AHFC Div (1139)	ASLC Div (1150)	Federal Funds	Other Funds	Total Funds
<b>Housing/Social Services</b>							
Revenue	AHFC Housing and Urban Development Capital Fund Program	0	0	0	500,000	0	500,000
Revenue	AHFC Housing and Urban Development Federal HOME Grant	0	750,000	0	3,159,000	0	3,909,000
Revenue	AHFC Housing Loan Program/Teacher/Health Professionals Housing	0	4,300,000	0	0	0	4,300,000
Revenue	AHFC Low Income Weatherization	0	4,000,000	0	1,800,000	0	5,800,000
Revenue	AHFC Senior Citizens Housing Development Program	0	2,000,000	0	0	0	2,000,000
Revenue	AHFC State Energy Program Special Projects	0	50,000	0	423,500	0	473,500
Revenue	AHFC Supplemental Housing Development Program	0	4,300,000	0	0	0	4,300,000
<b>Housing/Social Services Subtotal</b>		<b>1,150,000</b>	<b>19,350,000</b>	<b>0</b>	<b>19,102,500</b>	<b>500,000</b>	<b>40,102,500</b>
<b>Law and Justice</b>							
Environ Conservation	Defending State Primacy of the Alaska Air Permit Program	150,000	0	0	0	0	150,000
Health & Social Svcs	Nome Youth Detention Facility Construction - Phase 2	3,900,000	0	0	0	0	3,900,000
Law	Dimond Courthouse - Recarpet 5th Floor	44,000	0	0	0	0	44,000
<b>Law and Justice Subtotal</b>		<b>4,094,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>4,094,000</b>
<b>Natural Resources</b>							
Environ Conservation	Assessment of Health Risks From Use of Diesel Fuel in Rural Alaska	0	0	0	768,300	0	768,300
Environ Conservation	Environmental Monitoring and Assessment of Surface Waters	0	0	0	1,763,495	0	1,763,495
Environ Conservation	Pre-harvest Geoduck PSP Testing	250,000	0	0	0	0	250,000

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<b>Natural Resources</b>							
Fish and Game	Bering Sea Crab Research - FY04	0	0	0	1,000,000	0	1,000,000
Fish and Game	Equipment for Wildlife Conservation Programs Statewide	0	0	0	0	100,000	100,000
Fish and Game	Kenai River Sonar Site Bunkhouse and Lab	350,000	0	0	0	0	350,000
Fish and Game	Nearshore Marine Research Studies - V	0	0	0	998,000	0	998,000
Fish and Game	Vessel and Aircraft Repair and Maintenance	300,000	0	0	0	0	300,000
Fish and Game	Waterfowl Conservation and Enhancement Program	0	0	0	0	256,700	256,700
Natural Resources	Alaska Cadastral Project	0	0	0	518,700	0	518,700
Natural Resources	Alaska Oil and Gas Exploration, Development and Permitting Federal DOE Project	0	0	0	737,700	0	737,700
Natural Resources	Forestry Federal Funded Grants for Fire and Forest Resource Projects	0	0	0	2,800,000	0	2,800,000
Natural Resources	National Coastal Wetland Conservation Grants Program	0	0	0	2,500,000	0	2,500,000
Natural Resources	National Historic Preservation Fund Federal Grant Program	50,000	0	0	950,000	0	1,000,000
Natural Resources	Navigable Waters Assertions	188,700	0	0	0	0	188,700
Natural Resources	Oil and Gas Leasing and Accounting Systems Integration	150,000	0	0	0	0	150,000
Natural Resources	Remote Recreational Cabins Survey and Appraisals	0	0	0	0	430,000	430,000
<b>Natural Resources Subtotal</b>		<b>1,288,700</b>	<b>0</b>	<b>0</b>	<b>12,036,195</b>	<b>786,700</b>	<b>14,111,595</b>

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<b>Public Protection</b>							
Corrections	Correctional Institutions Roof Repairs and Siding Replacement	1,455,000	0	0	0	0	1,455,000
Corrections	Correctional Institutions Water System Repairs and Replacement	450,000	0	0	0	0	450,000
Corrections	Deferred Maintenance, Renewal and Replacement, Renovation and Repairs, and Miscellaneous Projects	2,000,000	0	0	0	0	2,000,000
Military & Vets Affairs	Air Guard Facility Deferred Maintenance	150,000	0	0	0	0	150,000
Military & Vets Affairs	Army Guard Facilities Deferred Maintenance	400,000	0	0	310,000	0	710,000
Military & Vets Affairs	Facilities Spill Prevention Control and Countermeasures	16,300	0	0	108,800	0	125,100
Military & Vets Affairs	Federal Scout Readiness Centers Construction	0	0	0	1,700,000	0	1,700,000
Military & Vets Affairs	Federal Scout Readiness Centers Energy Projects	4,600	0	0	148,700	0	153,300
Natural Resources	Abandoned Mine Lands Reclamation Federal Program	0	0	0	1,500,000	0	1,500,000
Public Safety	Communications' Systems Upgrade	0	0	0	1,500,000	0	1,500,000
Public Safety	Aircraft and Vessel Repair and Maintenance	1,227,400	0	0	0	0	1,227,400
Public Safety	Alaska State Troopers Law Enforcement Equipment Replacement	600,000	0	0	0	0	600,000
Public Safety	APSIN Redesign Implementation Phases 4 and 5	0	0	0	8,000,000	0	8,000,000
Public Safety	Fairbanks Public Safety Bldg - Indoor Firing Range Lead Removal	66,000	0	0	0	0	66,000
Public Safety	Fairbanks Roof Replacement Project	1,019,100	0	0	0	0	1,019,100
Public Safety	Firefighting Breathing Apparatus Replacement	225,000	0	0	0	0	225,000

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<b>Public Protection</b>							
Public Safety	Fish and Wildlife Statewide Law Enforcement Equipment Replacement	750,000	0	0	0	0	750,000
Public Safety	Marine Fisheries Patrol Improvements	0	0	0	1,080,320	0	1,080,320
Public Safety	New Ketchikan Public Safety Building - Construction Phase	2,452,500	0	0	0	0	2,452,500
Public Safety	Rural Law Enforcement Training and Equipment	0	0	0	1,500,000	0	1,500,000
Public Safety	Statewide Illegal Drug and Alcohol Use	0	0	0	2,000,000	0	2,000,000
<b>Public Protection Subtotal</b>		<b>10,815,900</b>	<b>0</b>	<b>0</b>	<b>17,847,820</b>	<b>0</b>	<b>28,663,720</b>
<b>Transportation</b>							
Comm & Econ Devel	Inter-Island Ferry Authority	250,000	0	0	0	0	250,000
Natural Resources	National Recreational Trails Federal Program	0	0	0	695,000	0	695,000
Transportation	Airport Deferred Maintenance	850,000	0	0	0	0	850,000
Transportation	Airport Improvement Program	0	0	0	143,581,163	12,468,800	156,049,963
Transportation	Alaska Marine Highway System - Vessel Overhaul and Rehabilitation	4,900,300	0	0	0	0	4,900,300
Transportation	Anchorage Metropolitan Area Transportation System (AMATS) Projects	0	0	0	68,734,000	0	68,734,000
Transportation	Bethel Dock Deferred Maintenance and Transfer	600,000	0	0	0	0	600,000
Transportation	Chandalar Maintenance Station Replacement	4,352,000	0	0	850,000	0	5,202,000
Transportation	Community Access Roads	4,000,000	0	0	1,000,000	0	5,000,000
Transportation	Corps of Engineers - Harbors Program Construction	8,250,000	0	0	0	0	8,250,000

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<b>Transportation</b>							
Transportation	Corps of Engineers - Harbors Program Formulation	200,000	0	0	0	0	200,000
Transportation	Emergency and Non-Routine Repairs	700,000	0	0	0	0	700,000
Transportation	Facilities Deferred Maintenance and Critical Repairs	1,000,000	0	0	0	0	1,000,000
Transportation	Highway Deferred Maintenance	1,500,000	0	0	0	0	1,500,000
Transportation	Industrial Development Roads	5,000,000	0	0	0	0	5,000,000
Transportation	Material Stockpiles - Dalton Highway, Glenn Highway, Richardson Highway and Tok Cutoff	600,000	0	0	0	0	600,000
Transportation	State Equipment Fleet Equipment Management System Replacement	0	0	0	0	2,000,000	2,000,000
Transportation	Statewide Federal Programs	54,283,500	0	0	65,975,000	13,912,500	134,171,000
Transportation	Surface Transportation Program	1,000,000	0	0	414,742,600	350,000	416,092,600
Transportation	Weights and Measures Testing Unit Replacement	75,000	0	0	0	0	75,000
<b>Transportation Subtotal</b>		<b>87,560,800</b>	<b>0</b>	<b>0</b>	<b>695,577,763</b>	<b>28,731,300</b>	<b>811,869,863</b>
<b>University</b>							
University of Alaska	Attracting and Retaining Students	0	0	0	0	10,800,000	10,800,000
University of Alaska	Project and Planning Receipt Authority	0	0	0	0	10,000,000	10,000,000
University of Alaska	Replacement of Research Vessel	0	0	0	0	80,000,000	80,000,000
University of Alaska	Safety and Highest Priority Renewal and Replacement	641,500	0	3,000,000	0	0	3,641,500
University of Alaska	Small Business Development Center	550,000	0	0	0	0	550,000

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<b>University</b>							
University of Alaska	Small Project Receipt Authority	0	0	0	0	5,000,000	5,000,000
University of Alaska	University Center - Phase 2	0	0	0	0	2,400,000	2,400,000
University of Alaska	West Ridge Research Building	0	0	0	2,000,000	14,000,000	16,000,000
University of Alaska	Yukon Flats Training Center Expansion Completion	0	0	0	1,200,000	1,100,000	2,300,000
	<b>University Subtotal</b>	<b>1,191,500</b>	<b>0</b>	<b>3,000,000</b>	<b>3,200,000</b>	<b>123,300,000</b>	<b>130,691,500</b>
	<b>TOTAL STATE AGENCIES</b>	<b>128,882,880</b>	<b>46,998,300</b>	<b>5,000,000</b>	<b>968,629,681</b>	<b>200,452,210</b>	<b>1,349,963,071</b>
	<b>TOTAL EXECUTIVE BRANCH</b>	<b>128,882,880</b>	<b>46,998,300</b>	<b>5,000,000</b>	<b>968,629,681</b>	<b>200,452,210</b>	<b>1,349,963,071</b>
	ALASKA COURT SYSTEM	<b>5,173,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>5,173,000</b>