

**Agency Totals - FY04 Capital Budget - Governor Structure**

Numbers AND Language Sections!

**Agency: Department of Administration**

	<u>Approp</u>	<u>Enacted</u>	<u>Approp to Enacted</u>	
<b>Totals for Agency</b>	<b>7,042,000</b>	<b>6,366,000</b>	<b>-676,000</b>	<b>-9.6 %</b>
<u>Funding Sources:</u>				
1004 Gen Fund	1,677,000	1,001,000	-676,000	-40.3 %
1081 Info Svc	2,465,000	2,465,000		0.0 %
1147 PublicBldg	2,500,000	2,500,000		0.0 %
1156 Rcpt Svcs	400,000	400,000		0.0 %
 <u>Funding Summary:</u>				
Gen Purpose	1,677,000	1,001,000	-676,000	-40.3 %
Fed Restricted				0.0 %
Other Funds	5,365,000	5,365,000		0.0 %

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Numbers AND Language Sections!

**Agency: Department of Community and Economic Development**

	<u>Approp</u>	<u>Enacted</u>	<u>Approp to Enacted</u>	
<b>Totals for Agency</b>	<b>132,989,383</b>	<b>122,606,057</b>	<b>-10,383,326</b>	<b>-7.8 %</b>
<u>Funding Sources:</u>				
1002 Fed Rcpts	89,970,000	89,970,000		0.0 %
1004 Gen Fund	9,939,526	3,940,000	-5,999,526	-60.4 %
1063 NPR Fund	25,011,457	25,011,457		0.0 %
1065 Rural Elec	330,000	330,000		0.0 %
1139 AHFC Div	3,934,400	835,000	-3,099,400	-78.8 %
1140 AIDEA Div	2,500,000	2,019,600	-480,400	-19.2 %
1150 ASLC Div	1,304,000	500,000	-804,000	-61.7 %
 <u>Funding Summary:</u>				
Gen Purpose	9,939,526	3,940,000	-5,999,526	-60.4 %
Fed Restricted	114,981,457	114,981,457		0.0 %
Other Funds	8,068,400	3,684,600	-4,383,800	-54.3 %

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Numbers AND Language Sections!

**Agency: Department of Corrections**

	<u>Approp</u>	<u>Enacted</u>	<u>Approp to Enacted</u>
<b>Totals for Agency</b>	<b>2,100,000</b>	<b>2,100,000</b>	<b>0.0 %</b>
<u>Funding Sources:</u>			
1004 Gen Fund	2,100,000	2,100,000	0.0 %
 <u>Funding Summary:</u>			
Gen Purpose	2,100,000	2,100,000	0.0 %
Fed Restricted			0.0 %
Other Funds			0.0 %

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Numbers AND Language Sections!

**Agency: Department of Education and Early Development**

	<u>Approp</u>	<u>Enacted</u>	<u>Approp to Enacted</u>	
<b>Totals for Agency</b>	<b>692,400</b>	<b>665,400</b>	<b>-27,000</b>	<b>-3.9 %</b>
<u>Funding Sources:</u>				
1004 Gen Fund	46,400	46,400		0.0 %
1150 ASLC Div	646,000	619,000	-27,000	-4.2 %
 <u>Funding Summary:</u>				
Gen Purpose	46,400	46,400		0.0 %
Fed Restricted				0.0 %
Other Funds	646,000	619,000	-27,000	-4.2 %

**Agency Totals - FY04 Capital Budget - Governor Structure**

Numbers AND Language Sections!

**Agency: Department of Environmental Conservation**

	<u>Approp</u>	<u>Enacted</u>	<u>Approp to Enacted</u>	
<b>Totals for Agency</b>	<b>130,773,195</b>	<b>115,518,995</b>	<b>-15,254,200</b>	<b>-11.7 %</b>
<u>Funding Sources:</u>				
1002 Fed Rcpts	72,668,595	68,348,595	-4,320,000	-5.9 %
1004 Gen Fund	9,883,100	2,983,200	-6,899,900	-69.8 %
1052 Oil/Haz Fd	5,300,000	5,300,000		0.0 %
1139 AHFC Div	27,363,900	24,602,200	-2,761,700	-10.1 %
1140 AIDEA Div	1,272,600		-1,272,600	-100.0 %
1163 COP	14,145,000	14,145,000		0.0 %
1173 Misc Earn	140,000	140,000		0.0 %
 <u>Funding Summary:</u>				
Gen Purpose	9,883,100	2,983,200	-6,899,900	-69.8 %
Fed Restricted	72,668,595	68,348,595	-4,320,000	-5.9 %
Other Funds	48,221,500	44,187,200	-4,034,300	-8.4 %

**Agency Totals - FY04 Capital Budget - Governor Structure**

Numbers AND Language Sections!

**Agency: Department of Fish and Game**

	<u>Approp</u>	<u>Enacted</u>	<u>Approp to Enacted</u>	
<b>Totals for Agency</b>	<b>9,147,200</b>	<b>8,447,200</b>	<b>-700,000</b>	<b>-7.7 %</b>
<u>Funding Sources:</u>				
1002 Fed Rcpts	6,590,500	6,590,500		0.0 %
1004 Gen Fund	1,200,000	700,000	-500,000	-41.7 %
1024 Fish/Game	1,356,700	1,156,700	-200,000	-14.7 %
 <u>Funding Summary:</u>				
Gen Purpose	1,200,000	700,000	-500,000	-41.7 %
Fed Restricted	6,590,500	6,590,500		0.0 %
Other Funds	1,356,700	1,156,700	-200,000	-14.7 %

**Agency Totals - FY04 Capital Budget - Governor Structure**

Numbers AND Language Sections!

**Agency: Office of the Governor**

	<u>Approp</u>	<u>Enacted</u>	<u>Approp to Enacted</u>	
<b>Totals for Agency</b>	<b>31,655,600</b>	<b>31,405,600</b>	<b>-250,000</b>	<b>-0.8 %</b>
<u>Funding Sources:</u>				
1002 Fed Rcpts	21,857,000	21,857,000		0.0 %
1004 Gen Fund	350,000	100,000	-250,000	-71.4 %
1185 Elect Fund	9,448,600	9,448,600		0.0 %
 <u>Funding Summary:</u>				
Gen Purpose	350,000	100,000	-250,000	-71.4 %
Fed Restricted	21,857,000	21,857,000		0.0 %
Other Funds	9,448,600	9,448,600		0.0 %

**Agency Totals - FY04 Capital Budget - Governor Structure**

Numbers AND Language Sections!

**Agency: Department of Health and Social Services**

	<u>Approp</u>	<u>Enacted</u>	<u>Approp to Enacted</u>	
<b>Totals for Agency</b>	<b>14,322,600</b>	<b>14,212,600</b>	<b>-110,000</b>	<b>-0.8 %</b>
<u>Funding Sources:</u>				
1002 Fed Rcpts	3,286,850	3,286,850		0.0 %
1003 G/F Match	3,540,150	3,540,150		0.0 %
1004 Gen Fund	1,180,000	1,070,000	-110,000	-9.3 %
1092 MHTAAR	1,839,600	1,839,600		0.0 %
1108 Stat Desig	76,000	76,000		0.0 %
1139 AHFC Div	250,000	250,000		0.0 %
1140 AIDEA Div	777,200	777,200		0.0 %
1180 A/D P&T Fd	3,372,800	3,372,800		0.0 %
 <u>Funding Summary:</u>				
Gen Purpose	4,720,150	4,610,150	-110,000	-2.3 %
Fed Restricted	3,286,850	3,286,850		0.0 %
Other Funds	6,315,600	6,315,600		0.0 %

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Numbers AND Language Sections!

**Agency: Department of Labor and Workforce Development**

	<u>Approp</u>	<u>Enacted</u>	<u>Approp to Enacted</u>
<b>Totals for Agency</b>	<b>2,570,000</b>	<b>2,570,000</b>	<b>0.0 %</b>
<u>Funding Sources:</u>			
1002 Fed Rcpts	2,500,000	2,500,000	0.0 %
1157 Wrkrs Safe	70,000	70,000	0.0 %
 <u>Funding Summary:</u>			
Gen Purpose			0.0 %
Fed Restricted	2,500,000	2,500,000	0.0 %
Other Funds	70,000	70,000	0.0 %

**Agency Totals - FY04 Capital Budget - Governor Structure**

Numbers AND Language Sections!

**Agency: Department of Law**

	<u>Approp</u>	<u>Enacted</u>	<u>Approp to Enacted</u>
<b>Totals for Agency</b>	<b>1,044,000</b>	<b>1,044,000</b>	<b>0.0 %</b>
<u>Funding Sources:</u>			
1004 Gen Fund	1,044,000	1,044,000	0.0 %
 <u>Funding Summary:</u>			
Gen Purpose	1,044,000	1,044,000	0.0 %
Fed Restricted			0.0 %
Other Funds			0.0 %

**Agency Totals - FY04 Capital Budget - Governor Structure**

Numbers AND Language Sections!

**Agency: Department of Military and Veterans Affairs**

	<u>Approp</u>	<u>Enacted</u>	<u>Approp to Enacted</u>
<b>Totals for Agency</b>	<b>20,863,400</b>	<b>20,863,400</b>	<b>0.0 %</b>
<u>Funding Sources:</u>			
1002 Fed Rcpts	20,492,500	20,492,500	0.0 %
1003 G/F Match	20,900	20,900	0.0 %
1004 Gen Fund	350,000	350,000	0.0 %
 <u>Funding Summary:</u>			
Gen Purpose	370,900	370,900	0.0 %
Fed Restricted	20,492,500	20,492,500	0.0 %
Other Funds			0.0 %

**Agency Totals - FY04 Capital Budget - Governor Structure**

Numbers AND Language Sections!

**Agency: Department of Natural Resources**

	<u>Approp</u>	<u>Enacted</u>	<u>Approp to Enacted</u>	
<b>Totals for Agency</b>	<b>30,791,500</b>	<b>17,444,800</b>	<b>-13,346,700</b>	<b>-43.3 %</b>
<u>Funding Sources:</u>				
1002 Fed Rcpts	17,276,800	14,826,800	-2,450,000	-14.2 %
1003 G/F Match	50,000	50,000		0.0 %
1004 Gen Fund	746,700	550,000	-196,700	-26.3 %
1018 EVOS Trust	10,450,000		-10,450,000	-100.0 %
1092 MHTAAR	600,000	600,000		0.0 %
1108 Stat Desig	180,000	180,000		0.0 %
1153 State Land	680,000	680,000		0.0 %
1156 Rcpt Svcs	808,000	558,000	-250,000	-30.9 %
 <u>Funding Summary:</u>				
Gen Purpose	796,700	600,000	-196,700	-24.7 %
Fed Restricted	17,276,800	14,826,800	-2,450,000	-14.2 %
Other Funds	12,718,000	2,018,000	-10,700,000	-84.1 %

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Numbers AND Language Sections!

**Agency: Department of Public Safety**

	<u>Approp</u>	<u>Enacted</u>	<u>Approp to Enacted</u>	
<b>Totals for Agency</b>	<b>20,183,720</b>	<b>18,446,220</b>	<b>-1,737,500</b>	<b>-8.6 %</b>
<u>Funding Sources:</u>				
1002 Fed Rcpts	14,080,320	14,080,320		0.0 %
1004 Gen Fund	5,793,400	4,055,900	-1,737,500	-30.0 %
1005 GF/Prgm	310,000	310,000		0.0 %
 <u>Funding Summary:</u>				
Gen Purpose	6,103,400	4,365,900	-1,737,500	-28.5 %
Fed Restricted	14,080,320	14,080,320		0.0 %
Other Funds				0.0 %

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Numbers AND Language Sections!

**Agency: Department of Revenue**

	<u>Approp</u>	<u>Enacted</u>	<u>Approp to Enacted</u>	
<b>Totals for Agency</b>	<b>26,438,710</b>	<b>26,308,710</b>	<b>-130,000</b>	<b>-0.5 %</b>
<u>Funding Sources:</u>				
1002 Fed Rcpts	10,265,600	10,179,800	-85,800	-0.8 %
1092 MHTAAR	500,000	500,000		0.0 %
1139 AHFC Div	15,450,000	15,450,000		0.0 %
1156 Rcpt Svcs	223,110	178,910	-44,200	-19.8 %
 <u>Funding Summary:</u>				
Gen Purpose				0.0 %
Fed Restricted	10,265,600	10,179,800	-85,800	-0.8 %
Other Funds	16,173,110	16,128,910	-44,200	-0.3 %

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Numbers AND Language Sections!

**Agency: Department of Transportation/Public Facilities**

	<u>Approp</u>	<u>Enacted</u>	<u>Approp to Enacted</u>	
<b>Totals for Agency</b>	<b>913,088,178</b>	<b>903,732,678</b>	<b>-9,355,500</b>	<b>-1.0 %</b>
<u>Funding Sources:</u>				
1002 Fed Rcpts	686,497,625	686,497,625		0.0 %
1003 G/F Match	57,951,800	48,971,300	-8,980,500	-15.5 %
1004 Gen Fund	9,752,800	9,377,800	-375,000	-3.8 %
1026 Hwy Capitl	16,800,000	16,800,000		0.0 %
1027 Int Airprt	22,244,815	22,244,815		0.0 %
1037 GF/MH	412,500	412,500		0.0 %
1061 CIP Rcpts	2,100,000	2,100,000		0.0 %
1092 MHTAAR	412,500	412,500		0.0 %
1108 Stat Desig	12,000,000	12,000,000		0.0 %
1112 IntAptCons	78,207,639	78,207,639		0.0 %
1140 AIDEA Div	13,619,200	13,619,200		0.0 %
1173 Misc Earn	3,100,000	3,100,000		0.0 %
1179 PFC	9,989,299	9,989,299		0.0 %

**Agency Totals - FY04 Capital Budget - Governor Structure**

Numbers AND Language Sections!

**Agency: Department of Transportation/Public Facilities**

       Approp           Enacted    Approp to Enacted

Funding Summary:

Gen Purpose	68,117,100	58,761,600	-9,355,500	-13.7 %
Fed Restricted	686,497,625	686,497,625		0.0 %
Other Funds	158,473,453	158,473,453		0.0 %

**Agency Totals - FY04 Capital Budget - Governor Structure**

Numbers AND Language Sections!

**Agency: University of Alaska**

	<u>Approp</u>	<u>Enacted</u>	<u>Approp to Enacted</u>	
<b>Totals for Agency</b>	<b>51,141,500</b>	<b>50,591,500</b>	<b>-550,000</b>	<b>-1.1 %</b>
<u>Funding Sources:</u>				
1002 Fed Rcpts	5,700,000	5,700,000		0.0 %
1004 Gen Fund	1,591,500	1,091,500	-500,000	-31.4 %
1048 Univ Rcpt	27,300,000	27,300,000		0.0 %
1108 Stat Desig	13,500,000	13,500,000		0.0 %
1150 ASLC Div	3,050,000	3,000,000	-50,000	-1.6 %
 <u>Funding Summary:</u>				
Gen Purpose	1,591,500	1,091,500	-500,000	-31.4 %
Fed Restricted	5,700,000	5,700,000		0.0 %
Other Funds	43,850,000	43,800,000	-50,000	-0.1 %

**Agency Totals - FY04 Capital Budget - Governor Structure**

Numbers AND Language Sections!

**Agency: Alaska Court System**

	<u>Approp</u>	<u>Enacted</u>	<u>Approp to Enacted</u>	
<b>Totals for Agency</b>	<b>3,139,000</b>	<b>2,859,000</b>	<b>-280,000</b>	<b>-8.9 %</b>
<u>Funding Sources:</u>				
1004 Gen Fund	3,139,000	2,859,000	-280,000	-8.9 %
 <u>Funding Summary:</u>				
Gen Purpose	3,139,000	2,859,000	-280,000	-8.9 %
Fed Restricted				0.0 %
Other Funds				0.0 %

**Agency Totals - FY04 Capital Budget - Governor Structure**

Numbers AND Language Sections!

**Agency: Municipal Capital Matching Grants (AS 37.06.010)**

	<u>Approp</u>	<u>Enacted</u>	<u>Approp to Enacted</u>
<b>Totals for Agency</b>	<b>13,740,584</b>		<b>-13,740,584 -100.0 %</b>
<u>Funding Sources:</u>			
1087 Muni Match	13,740,584		-13,740,584 -100.0 %
 <u>Funding Summary:</u>			
Gen Purpose			0.0 %
Fed Restricted			0.0 %
Other Funds	13,740,584		-13,740,584 -100.0 %

**Agency Totals - FY04 Capital Budget - Governor Structure**

Numbers AND Language Sections!

**Agency: Unincorp Comm. Cap Match Grant (AS 37.06.020)**

	<u>Approp</u>	<u>Enacted</u>	<u>Approp to Enacted</u>
<b>Totals for Agency</b>	<b>2,548,137</b>		<b>-2,548,137 -100.0 %</b>
<u>Funding Sources:</u>			
1088 UnInc Mtch	2,548,137		-2,548,137 -100.0 %
 <u>Funding Summary:</u>			
Gen Purpose			0.0 %
Fed Restricted			0.0 %
Other Funds	2,548,137		-2,548,137 -100.0 %