

**OPERATIONAL IMPACT** (circle one)  NO  YES (if yes, explain in detail)

Explanation of Impact:

**FINANCIAL IMPACT** (circle one) NO  YES (if yes, complete the following) **FUND:**

	FY04	FY05	FY06	FY07	FY08
<b>Expenditure Budget</b>					
Other: Debt Service	-				
<b>Total Expenditures</b>	\$ -	\$ -	\$ -	\$ -	\$ -
<b>Funding Sources:</b>					
Other: Hospital Revenues	-				
<b>Total Funding Sources</b>	\$ -	\$ -	\$ -	\$ -	\$ -
<b>Personnel</b>					
Full-Time FTE's					
Part-Time FTE's					
Temporary FTE's					

**CAPITAL IMPROVEMENT PROJECTS (CIP)**

<b>Project Budget</b>			Amounts noted at left are 100% of the project totals.
Direct Project Costs	\$ 359,926	\$ -	Project Totals Before Appropriation: \$ 341,250
	-	-	This Appropriation: 9,037
<b>Total Project Budget</b>	\$ 359,926	\$ -	<b>Total Project:</b> \$ 350,287
<b>Funding Sources:</b>			Comment:
Other: FAA AIP 33	\$ 328,958	\$ -	
Other: PFC	21,329	-	
Other:			
<b>Total Funding Sources</b>	\$ 350,287	\$ -	
<b>Personnel</b>			
Full-Time FTE's			
Part-Time FTE's			
Temporary FTE's			

Prepared by: Helen Davies  
 Affected Depts a) Juneau International Airport  
 Program Director: b) Allen Heese  
 Finance Dir: Craig Duncan

Date: \_\_\_\_\_  
 Date: \_\_\_\_\_  
 Date: \_\_\_\_\_  
 Date: \_\_\_\_\_