

LEG. FINANCE - BILLS 1981 - 1982 1766  
FY81 General Appropriations Act cont. 1766

## STATE OF ALASKA -- CAPITAL BUDGET SUMMARY

11:40

5/09/80

\* \* \* \* \* GENERAL GOVERNMENT \* \* \* \* \*

SHORT  
FORM  
PAGEF.C.C. - FY80 SEN  
COMPARISON

BUDGET COMPONENT	FY80 HSE	FY80 SEN	FY80 GOV	F.C.C.		
SOUTHEAST REGION CIP						
*** PROGRAM TOTAL ***						
BLDGS MAINT & REPAIRS						
SUPPORT BLDG UPGRADE			149.5			
FBKS COURT BLDG WELL REPAIR	15.0	15.0			-15.0	-100.0%
FBKS STATE OFFICE BLDG BENCHES	3.0	3.0		3.0		
INTERIOR REG EMS RADIO SYSTEM	64.5			64.5	64.5	100.0%
UPGRADE CAPITOL ELEVATORS JUNO				250.0	250.0	100.0%
GOV MANSION FIRE SPRINK SYS						
SBPT BLDG FIRE CODE MODS						
KENAI HWY SHOP ROOF						
ANCH SAFETY BLDG. ROOF						
ROOF REPAIR, FAIRBANKS						
ROOF REHAB, SOUTHEASTERN						
GENERAL ROOF REPAIR						
GOV MANSION MAINTENANCE						
FBX COURT BLDG COOLING SYS.						
BLDG HVAC SYSTEMS S.E.						
BOILER HVAC REP. & REPLACE						
GENERATOR REPLACEMENTS						
FURNACE REPLACE, SOUTHCENT						
FBX COURT BLDG WELL REPAIR						
COMM. BLDG PIPING REPLACE						
S. FORK WELL & SECUR. FENCE						
SEPTIC SYSTEMS, INTERIOR						
BETHEL SHOP IMPROVEMENTS						
FBX CRT BLDG AIR SYSTEM						
CONCRETS SLABS INT. SHOPS						
WELDING RM VENT IMPROVE.						
PAINT STATE FAC., SOUTHCENT						
PAINTING, INTERIOR REGION						
PAINT STATE FACILITIES S.E.						
IS. CTR BLDG CARPET REPLACE						
CAP. BLDG CLEAN & REPAIRS						
SOD EXTERIOR CLEAN., JUNEAU						
EQUIPMENT REPLACEMENT						
STEESE HWY MAINT. CAMP						
SBPT BLDG MAINT, JUNEAU						
OBRIEN CTK SHP GEN BLDG, FNCE						
THOMPSON PASS BUNKHSE FOUND.						
TIME CLOCK HEAT SYS., VLDZ						
ANCH CRT BLDG CONTROL SYS						
REPAIRS TO NOME EQUIP. SHOP						
KLANJOCK HWY MAINT STN						
E. FORK SHOP, GEN. BLDG, FNCE						
COOPERS LANDING MAINT BLDG						
PALMER SHOP IMPROVEMENTS						

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UNLEADED FUEL FAC., SOUTHCENT					
FUEL FAC. REPLACE, SOUTHCENT					
FAIRBANKS SHOP EXTENSION					
ELEVATOR IMPROVEMENTS, S.E.;					
VALDEZ SHOP EXTENSION					
CAPITOL BLDG EMERGENCY GEN.					
CANTWELL SITE IMPROVEMENTS					
COLD STORAGE BLDG, PAXSON					
CAP BLDG FIRE ESCAPE PAINT					
ANCH VIS ARTS CTR					
*** PROGRAM TOTAL ***	82.5	18.0	149.5	317.5	299.5 1663.8%
HWCF-STATE EQUIP FLEET					
EQUIP REPLACE. PROG					
FACIL PLNG & RSCH					
ENERGY CONSV BLDG RETROFIT	500.0	500.0	25000.0		-500.0 -100.0%
FED HWYWAY RSCH PGM					
ENGR COMPUTER SOFTWARE					
HWYWAY LCC					
STABILIZE SOILS					
RESILIENT SOILS STUDY					
SNOW & ICE CONTROL					
RUT MEASURING DEVICE					
PERMAFROST CULVERTS					
BLDG ENERGY CONSV					
SOLAR ALASKAN SCHOOLS					
NEW ROOFING MATERIALS					
WINDMILL TEST CENTER					
FUEL CELL TESTING					
REMOTE FACIL MONITORING					
METEOR BURST DEMO PROJ					
SATELLITE DATA SYSTEM					
VEHICLE AIR QUAL					
NEW PRODUCT TESTING					
AUTO TECHNOLOGY					
ANCHORAGE TRAFFIC COMPUTER					
PAINT PERFORMANCE					
STEEL CORROSION STUDY					
COAL STUDY					
FOG LIGHTING					
VANDALISM PROJECT					
PAVEMENT THERMAL STUDY					
RESEARCH CATALOGING					
ACV STUDY					
HYDROFOIL DEMO					
FACILITIES PLANNING					
MGMT INFORMATION SYSTEM					
ENERGY CONSV					

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11:40

5/09/80

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PAGEF.C.C. - FY80 SEN  
COMPARISON

BUDGET COMPONENT	FY80 HSE	FY80 SEN	FY80 GOV	F.C.C.		
ENERGY MGT PGM						
METEOR BURST						
ARCHITECTURAL BARRIER MOD						
LIFE & SAFETY CODE UPGRADES						
*** PROGRAM TOTAL ***	500.0	500.0	25000.0		-500.0	-100.0%
FACILITIES PLANNING & RESEARCH						
CIP-ADMIN & SUPPORT						
CIP-CENTRAL						
CIP-INTERIOR						
CIP-SOUTHEAST						
*** PROGRAM TOTAL ***						
*** AGENCY TOTAL ***	1382.5	1318.0	25209.5	1117.5	-200.5	-15.1%
LEGISLATURE						
LEGISLATIVE FINANCE						
LIMITED ENTRY REMOTE LICENSING	65.0			65.0	65.0	100.0%
LEGISLATIVE AFFAIRS						
LEGISLATIVE COUNCIL						
MEDIA CENTER		140.0		240.0	100.0	71.3%
KTOO LEASE REMODELING		115.0		115.0		
ADMINISTRATIVE SERVICES		169.2		169.2		
CHUGIAK SR CITZNS DEVELOP PLAN	30.0	30.0			-30.0	-100.0%
CAP BLDG PREVENTION EQUIP		15.0		15.0		
*** PROGRAM TOTAL ***	30.0	469.2		539.2	70.0	14.8%
MUNICIPAL GRANTS						
ED 1 KETCHIKAN-PRINCE OF WALES						
CRAIG TV LOAN	28.0	28.0		28.0		
ED 7-12 ANCHORAGE						
ANCH AK PUB INTEREST RESEARCH	75.0					
ANCH NEWSPAPER PROJECT, INC	7.5					
ANCH CITIZENS PARTICIPATION	48.3			48.3	48.3	100.0%
ANCH AK CENTER POLICY STUDIES	317.5					
*** PROGRAM TOTAL ***	448.3			48.3	48.3	100.0%
*** AGENCY TOTAL ***	476.3	28.0		76.3	48.3	172.5%
***** TOTAL EXPENDITURES	4313.8	4175.2	27640.5	4158.0	-17.2	-0.3%
***** FUNDING						
GENERAL FUND	4184.8	4046.2	27640.5	4029.0	-17.2	-0.3%
OTHER FUNDS	129.0	129.0		129.0		

## STATE OF ALASKA -- TOTAL CAPITAL BUDGET

11:40

5/09/80

## SUMMARY OF FUNDING BY CATEGORY

CATEGORY	FUNDING	FY80 HSL	SEN	FY80 GOV	F.C.C.	F.C.C. - FY80 SEN COMPARISON	
EDUCATION	FED. RECEIPT	600.0	600.0	600.0	600.0		
	GENERAL FUND	31475.6	74880.8	8809.4	76235.5	1354.7	1.7%
	*** TOTAL FUNDS ***	32075.6	75480.8	9409.4	76835.5	1354.7	1.7%
UNIVERSITY OF ALASKA	GENERAL FUND	16105.7	26714.3		28766.9	2052.6	7.6%
	OTHER FUNDS				604.3	604.3	100.0%
	*** TOTAL FUNDS ***	16105.7	26714.3		29371.2	2656.9	9.8%
SOCIAL SERVICES	GENERAL FUND	5647.1	9098.9	3000.0	9852.1	753.2	8.2%
	*** TOTAL FUNDS ***	5647.1	9098.9	3000.0	9852.1	753.2	8.2%
HEALTH	GENERAL FUND	4016.6	6548.1		10299.0	3750.9	57.2%
	*** TOTAL FUNDS ***	4016.6	6548.1		10299.0	3750.9	57.2%
NATURAL RESOURCE MANAGEMENT	GENERAL FUND	35839.1	15057.4	22302.1	32388.5	17331.1	115.0%
	OTHER FUNDS				1675.0	1675.0	100.0%
	*** TOTAL FUNDS ***	35839.1	15057.4	22302.1	34063.5	19006.1	126.1%
PUBLIC PROTECTION	GENERAL FUND		100.0		154.0	54.0	54.0%
	*** TOTAL FUNDS ***		100.0		154.0	54.0	54.0%
ADMINISTRATION OF JUSTICE	GENERAL FUND	4249.7	10793.3	949.3	15070.6	4277.3	39.5%
	*** TOTAL FUNDS ***	4249.7	10793.3	949.3	15070.6	4277.3	39.5%
DEVELOPMENT	GENERAL FUND	54031.9	106212.8	7500.0	126763.6	14550.8	13.6%
	OTHER FUNDS		7104.0		9897.9	2793.9	39.2%
	*** TOTAL FUNDS ***	54031.9	113316.8	7500.0	130661.5	17344.7	15.2%
TRANSPORTATION	GENERAL FUND	101608.4	159296.2	92770.0	204356.4	45060.2	28.2%
	OTHER FUNDS		5000.1		17977.5	12977.4	259.5%
	*** TOTAL FUNDS ***	101608.4	164296.3	92770.0	222333.9	58037.6	35.2%
GENERAL GOVERNMENT	GENERAL FUND	4184.8	4046.2	27640.5	4029.0	-17.2	-0.3%
	OTHER FUNDS	129.0	129.0		129.0		
	*** TOTAL FUNDS ***	4313.8	4175.2	27640.5	4158.0	-17.2	-0.3%
*** CAPITAL BUDGET ***	FED. RECEIPT	600.0	600.0	600.0	600.0		
	GENERAL FUND	257158.9	412748.0	162971.3	501915.6	89167.6	21.5%
	OTHER FUNDS	129.0	12233.1		30283.7	18050.6	147.5%
	*** TOTAL FUNDS	257887.9	425581.1	163571.3	532799.3	107218.2	25.1%

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11:33

5/09/80

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SHORT  
FORM  
PAGE

BUDGET COMPONENT	FY80 HSE	FY80 SEN	FY80 GOV	F.C.C.	F.C.C. - FY80 SEN COMPARISON
DEPARTMENT OF EDUCATION					
ALASKA ARTS COUNCIL					
ARTS ALASKA INC.-TOURING PROG.		150.0			-150.0 -100.0%
STATE LIBRARY					
LIB SERV FOR INMATES-13 INSTI		45.7		45.7	
TYONEK VILLAGE DOCUMENT FILM	87.3	87.3		87.3	
FBKS ABE INSTR MATERIALS/EQUIP	16.0	16.0		16.0	
ARCTIC VILLAGE-RESTORE HIST CH		8.0		8.0	
CIRCLE-HIST SOCIETY MUSEUM		50.0		50.0	
BETHEL-HALON PROTEC-KUSK MUS		10.0			-10.0 -100.0%
COMMUNICATIONS EQUIPMENT					
FILM ACQUISITION/STATEWIDE					
RARE ALASKANA/JUNEAU					
COMPACT SHELVING/JUNEAU					
*** PROGRAM TOTAL ***	103.3	217.0		207.0	-10.0 -4.5%
COMMISSIONER'S OFFICE					
EDA SKILL CENTER SHOP BLDG	1400.0	1400.0		1400.0	
YOUTH EMPLOYMENT AK RAILROAD	171.4	171.4		171.4	
ALASKA REP THEATER EQUIP		1500.0		1000.0	-500.0 -33.2%
STUDENT LEADERSHIP TRAINING				500.0	500.0 100.0%
*** PROGRAM TOTAL ***	1571.4	3071.4		3071.4	
SKILL CENTER PROGRAMS					
OIL RIG ENCLOSURE/SEWARD		260.0		260.0	
LIBRARY BOOKS & EQUIP/SEWARD					
EQUIPMENT-SEWARD-MARINE, ELEC, E		300.0		300.0	
ANCHORAGE-LEASE/CONST/PURCH		1500.0		714.0	-786.0 -52.3%
ANCHORAGE CENTER EQUIPMENT		100.2			-100.2 -100.0%
*** PROGRAM TOTAL ***		2160.2		1274.0	-886.2 -41.0%
MUSEUM					
BARANOF MUSEUM HEATING SYSTEM	25.0	25.0			-25.0 -100.0%
PRATT MUSEUM HOMER	28.0	28.0			-28.0 -100.0%
SELDOVIA RUSSIAN CHURCH RESTOR	55.9	55.9			-55.9 -100.0%
ALASKAN ARTIFACTS INVENTORY	20.0	20.0		20.0	
TRANSPORTATION MUSEUM PALMER	150.0	150.0		150.0	
WASILLA HISTORICAL PARK RECONS	30.0	30.0		30.0	
RUSSIAN ORTHODOX MUSEUM RECORD	350.0	350.0			-350.0 -100.0%
UNALASKA RESTORATION LANDMARK	45.5	45.5		45.5	
ACQUISITION OF MUSEUM OBJECTS					
EXHIBIT LIGHT UPG/JUNEAU					
MUS. ANNEX COMPLETION/JUNEAU					
*** PROGRAM TOTAL ***	704.4	704.4		245.5	-458.9 -65.0%
APBC					
STATION KSKA - ANCHORAGE					
STATION KAKM - ANCHORAGE					
STATION KBRW - BARROW					
STATION KYUK(AM) - BETHEL					

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11:33

5/09/80

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PORT  
ORIN  
AGEF.C.C. - FY80 SEN  
COMPARISON

BUDGET COMPONENT	FY80 HSE	FY80 SEN	FY80 GOV	F.C.C.		
STA KYUK TV - BFTHL						
STATION KBBI - HOMER						
STA KTOO JUNEAU, DEBT						
KTOO TV/RADIO-EQUIP				189.0	189.0	100.0%
STATION KMXT - KODIAK						
STA KOTZ RADIO - KOTZBUE						
MCGRATH RADIO - MCGRATH						
STATION KFSK - PETERSBURG						
SAND POINT RADIO						
SITKA RADIO - SITKA						
STA KSTK RADIO - WRANGELL						
RADIO NETWORK - ANCH						
CRAIG RADIO TRANSLATORS						
SATELLITE INERCONNECT PROJ						
ALASKA REVIEW - CAMERA		50.0		50.0		
MOOSE PASS - TV		40.0		40.0		
KING MOUNTAIN - TV		40.0		40.0		
GLENNALLEN - TV		50.0		50.0		
KAKM-EARTH STATION, REMOTE PRO		295.4		295.4		
FT GREELY - MINI TV		40.0		40.0		
PORT GRAHAM - MINI TV		40.0		40.0		
*** PROGRAM TOTAL ***		555.4		744.4	189.0	34.0%
G.O. BOND REQUEST-OTHER						
STU SERV CNTR & CLASS/SEW-SC						
LIBRARY CONSTRUCTION GRANTS						
*** PROGRAM TOTAL ***						
*** AGENCY TOTAL ***	2379.1	6858.4		5542.3	-1316.1	-19.1%
DEPARTMENT OF TRANSPORTATION						
ALASKA GATEWAY REAA						
EAGLE SCHOOL HOCKEY RINK	19.2	19.2		19.2		
TOK REPLACE ROOF	250.0	250.0		250.0		
EAGLE-NEW GYM FLOOR		21.6		21.6		
NORTHWAY-FIRE ACCESS, PARKING		16.8		16.8		
MENTASTA-LANDSCAPE, PLAY EQUIP		15.0		15.0		
TOK-ATHLETIC FACILITY		1200.0		1090.0	-200.0	-16.6%
TOK-CENTRAL SERVICES PURCHASIN				200.0	200.0	100.0%
*** PROGRAM TOTAL ***	269.2	1522.6		1522.6		
ANNETT ISLAND REAA						
METLAKATLA SCHL/COMM FACILITY	1792.5	1792.5		1792.5		
METLAKATLA ELEMENTARY SCH		600.0		600.0		
*** PROGRAM TOTAL ***	1792.5	2392.5		2392.5		
BERING STRAIT REAA						
REROOF/UNALAKLEET						
GAMBELL ENTRANCE ENCLOSURE						
STEDBINS GYM RENOVATION						
TELLER/ELIN/WHITE NT-TRANSPORT				95.0	95.0	100.0%

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PAGE

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*** PROGRAM TOTAL ***				95.0	95.0 100.0%
COPPER RIVER REAA					
CHISTOCHINA GENERATOR	50.0			50.0	50.0 100.0%
ELEM SCHOOL-COPPER CENTER		1200.0		1200.0	
MARSHALL-LANDSCAPE & PAY EQUIP					
*** PROGRAM TOTAL ***	50.0	1200.0		1250.0	50.0 4.1%
DELTA/GREELY REAA					
DELTA SPRINKLER SYSTEM	200.0	200.0		200.0	
ADMIN OFFICES & GYM REMODEL	600.0	600.0			-600.0 -100.0%
LIBRARY EXPANSION FT GREELY	300.0	300.0		300.0	
VOC ED FACILITY		1000.0		1000.0	
ADMIN OFFICES-DELTA				200.0	200.0 100.0%
CLASSROOMS-FORT GREELY				400.0	400.0 100.0%
*** PROGRAM TOTAL ***	1100.0	2100.0		2100.0	
IDITAROD					
DIST CODE UPGRADE				550.0	550.0 100.0%
MCGRATH-ADDITION TO SCHOOL		850.0			-850.0 -100.0%
AREA WIDE-MEDIA, LIB, MAINT, A				1250.0	1250.0 100.0%
*** PROGRAM TOTAL ***		850.0		1800.0	950.0 111.7%
KUSPUK REAA					
ANIAK-ELEM/HIGH CLASSROOMS		2840.0		2840.0	
ANIAK-PRE SCHOOL		360.0		360.0	
ANIAK-KITCHEN		150.0		150.0	
KALSKAG-ADDITION-REMODEL		2255.7		2255.7	
ANIAK-WHITE ALICE RENOVATION		1083.0		1083.0	
SLEETMUTE RENOVATION		330.0			-330.0 -100.0%
*** PROGRAM TOTAL ***		7018.7		6688.7	-330.0 -4.6%
LAKE & PENINSULA					
NEWHALEN REMODEL SHOPS					
CONSTRUCTION SHORTFALL	197.0	197.0		412.0	215.0 109.0%
PEDRO BAY-CLASS/MULTI-PURPOSE		1025.0		1025.0	
KOKHANOK BAY-WELDING SHOP		97.0		97.0	
IVANOF BAY SHOP	65.0	65.0		65.0	
NONDALTON CLASS REMODEL	197.0	197.0		197.0	
PERRYVILLE CLASS & LIBRARY	99.9	99.9		99.9	
CHIGNIK BAY MULTI-PURPOSE ROOM		700.0			-700.0 -100.0%
NEWHALEN CLASSROOMS		554.0		554.0	
NEWHALEN MULTI-PURPOSE ROOM		156.0		156.0	
*** PROGRAM TOTAL ***	558.9	3090.9		2605.9	-485.0 -15.6%
LOWER KUSKOKWIM					
REFRIG FREEZ REP/BETHEL					
PAINTING/BETHEL					
KONGIGANAK ELEMENTARY SCHOOL	200.0	200.0		200.0	
KONGIGANAK HIGH SCHOOL	600.0	600.0		600.0	
KILBUCK SCHOOL PILING FREEZER	90.0	90.0		90.0	
TUNTUTULAK GYMNASIUM	1500.0	1500.0			-1500.0 -100.0%
NELSON ISLAND-FUEL STORE, REPA				105.0	105.0 100.0%

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*** PROGRAM TOTAL ***	2390.0	2390.0		995.0	-1395.0	-58.3%
LOWER YUKON						
MAJ MAINT/MTN VILLAGE						
MAJ MAINT HS/EMMONAK				158.0	158.0	100.0%
ELEM SCH/FORTUNA LEDGE						
EL SCH REPLACE/RUSSIAN MIS						
VOCATIONAL EDUCATION						
MT VILLAGE-SCHOOL CONSTRUCTION		1900.0		1900.0		
*** PROGRAM TOTAL ***		1900.0		2058.0	158.0	8.2%
NORTHWEST ARCTIC REAA						
KOTZEBUE GYM EXPANSION	561.0	561.0		561.0		
NOATAK ELEMENTARY SCHOOL	2404.5	2404.5		2404.5		
TECHNICAL CENTER		6193.2		6193.2		
*** PROGRAM TOTAL ***	2965.5	9158.7		9158.7		
PRIBILOF						
RENOV-CODE UPG/ST. PAUL						
RENOV-CODE UPG/ST. GEORGE						
*** PROGRAM TOTAL ***						
SOUTHWEST REAA						
EKNOK CLASSROOM REMODEL	320.0	320.0		320.0		
RAILBELT						
REMODEL BROWNS COURT		100.0		100.0		
ANDERSON - GYM		2310.0		2310.0		
HEALY WASTE HEAT PROJ		325.0		325.0		
*** PROGRAM TOTAL ***		2735.0		2735.0		
YUKON FLATS REAA						
ARCTIC VILLAGE ELEM. SCHOOL		143.0			-143.0	-100.0%
GENERATOR - VENETIE		50.0		50.0		
FORT YUKON-VOC ED FAC		2500.0		2500.0		
*** PROGRAM TOTAL ***		2693.0		2550.0	-143.0	-5.2%
YUKON KOYUKUK						
MAJOR MAINTENANCE						
KALTAG-REROOF HIGH SCHOOL						
NULATO-CLASSROOMS-ELEM & SEC		450.0		550.0	100.0	22.1%
TANANA-RENOVATIONS		300.0		300.0		
*** PROGRAM TOTAL ***		750.0		850.0	100.0	13.2%
ANCHORAGE SCHOOLS						
STELLAR SCHOOL GYM ADDITION	1680.0	1680.0		1680.0		
CRAIG CITY SCHOOLS						
ELEMENTARY SCHOOL	2349.0	2349.0		2349.0		
GYMNASIUM	200.0	600.0		600.0		
*** PROGRAM TOTAL ***	2549.0	2949.0		2949.0		
FAIRBANKS SCHOOLS						
SOLAR GREENHOUSES	10.0	10.0		10.0		
JUNEAU SCHOOLS						
REPAIRS & CODE COMPLIANCE	1000.0	1000.0		1000.0		
KLAWOCK CITY SCHOOLS						

STATE OF ALASKA -- CAPITAL BUDGET SUMMARY

11:33

5/09/80

\*\*\*\*\* EDUCATION \*\*\*\*\*

SHORT  
FORM  
PAGE

F.C.C. - FY80 SEN  
COMPARISON

BUDGET COMPONENT	FY80 HSE	FY80 SEN	FY80 GOV	F.C.C.		
HIGH SCHOOL	1628.0	1628.0		1628.0		
MATANUSKA-SUSITNA BOROUGH SCHL						
VOCATIONAL AGR EDUCATION BLDG	100.0	100.0		100.0		
NENANA CITY SCHOOLS						
HEATING SYSTEM RENOVATION	102.0	102.0		102.0		
NOME CITY SCHOOLS						
NOME-BELTZ FACILITY	2500.0			1750.0	1750.0	100.0%
NOME-BELTZ INFLATIONARY COSTS				100.0	100.0	100.0%
*** PROGRAM TOTAL ***	2500.0			1850.0	1850.0	100.0%
TOBELUK CONSENT DECREE SCHOOLS						
TOBELUK CONSENT DECREE SCHOOLS	8009.4					
TOBELUK CONSENT DECREE						
KASIGLUK		5957.0		5957.0		
NIGHTMUTE		2865.0		2865.0		
DIOMEDE		1932.0		1932.0		
SHAKTOOLIK		450.0		450.0		
*** PROGRAM TOTAL ***		11204.0		11204.0		
FY 80 CAPITAL SUPP-GOV						
SECOND. SCH/LITTLE DIOMEDE			1932.0			
SHAKTOOLIK OVERRUN			450.0			
NIGHTMUTE SECONDARY SCHOOL			2465.0			
SEC SCH/KASIGLUK			3162.4			
EDA MATCHING FUNDS-SEWARD			1400.0			
*** PROGRAM TOTAL ***			9409.4			
YUKON KOYUKUK REAA						
NULATO-REMODEL/RENOVATE HIGH S						
G.O. BOND-REAA DISTRICTS						
SCHOOL ADD/ATKA-ALEUTIAN						
SCH ADD/NELSON LAG-ALEUTIAN						
SCHOOL ADD/COLD BAY						
REROOF/SHISHMAREF-BERING ST						
VOC ED ADD/SHISHMAREF-BERING						
ELEM SCH/SHISHMAREF-BERING ST						
ELEM REMOD/KOYUK-BERING ST						
ELEM SCH REMODEL/WALES-BERING						
ELEM REPLACE/NIKOLAI-IDITAROD						
SEWER PLANT/BETHEL-LOWER KUSK						
ARCT ENTRY & PAINT/NELSON-LON						
ELEM RENOV/KONGIGNAK-LOWER KUS						
HS MAINT & REP/KONGIGNAK						
CLASSRM ADD/EMMONAK-LOWER YUK						
EL SCI: REPLACE/PITKAS PT-LOW Y						
ELEM/SEC SCH - EL CAP-SE IS						
NEW ELEM SCH/NAUKATI BAY-SE IS						
HARB LOG SCH/DORE BAY-SE IS						
ELEM SCH/ALEKNAGIK-SOUTHWEST						
VOC ED SHOP/TOGIK-SOUTHWEST						

STATE OF ALASKA -- CAPITAL BUDGET SUMMARY

11:33

5/09/80

\*\*\*\*\* EDUCATION \*\*\*\*\*

SHORT  
FORM  
PAGE

BUDGET COMPONENT	FY80 HSE	FY80 SEN	FY80 GOV	F.C.C.	F.C.C. - FY80 SEN COMPARISON	
INDUS ED SHOP/EKWOK-SOUTHWEST						
REMO CLASRM/EKWOK-SOUTHWEST						
LIB MEDIA CNTR/LEVELOCK-SOUTH						
VOC ED SHOP/LEVELOCK-SOUTH						
VOC ED SHOP/KOLIGANAK-SOUTH						
ELEM-SEC SCH/RANPART-YUKON FLA						
CLASS ADD/NULATO-YUK K0Y						
*** PROGRAM TOTAL ***						
*** AGENCY TOTAL ***	27024.5	56794.4	9409.4	57644.4	850.0	1.5%
MUNICIPAL GRANTS						
ED 02 WRANGELL-PETERSBURG						
HOONAH SCHOOL		1200.0		600.0	-600.0	-50.0%
ED 3 SITKA						
SITKA HISTORICAL PARK REHABIL				95.0	95.0	100.0%
ED 4 JUNEAU-LYNN CANAL						
KLUKWAN ARTIFACTS STORAGE BLDG	50.0	50.0		50.0		
ED 7-12 ANCHORAGE						
ANCHORAGE SCHOOLS PROJECTS				537.0	537.0	100.0%
ANCHORAGE-GIRDWOOD LIBRARY	317.0	317.0		317.0		
ANCH WOODLAND PARK RENOVATION	550.0			550.0	550.0	100.0%
ANCH ABBOTT LOOP SCHOOL	200.0	200.0		200.0		
ANCH REG FIRE TRAIN CNTR EQUIP	85.0	85.0		85.0		
ANCH SERVICE HIGH SWIM POOL		3000.0		3000.0		
ANCH HANDICAPPED REMODEL-SCHL		1500.0		1500.0		
ANCH PURCHASE ADMIN BLDG-SCHL						
ANCH-EAST HIGH RIFLE RANGE		113.0		113.0		
ANCH-HOMESTEAD ROOF COATING		229.0		114.0	-115.0	-50.1%
ANCH-GROUNDS, PLAY IMPROVE		59.0		79.0	20.0	33.8%
ANCH-CHUGIAK HIGH/GRUENING AUD		1800.0		1800.0		
ANCH-CHUGIAK HIGH FIELD IMPROV		280.0		280.0		
ANCH SKILL CENTER-LEASE/PUR/CO						
ANCH SKILL CENTER EQUIPMENT				100.2	100.2	100.0%
ANCH-MULDOON LIBRARY-BOOKS				100.0	100.0	100.0%
*** PROGRAM TOTAL ***	1152.0	7583.0		8775.2	1192.2	15.6%
ED 13 KENAI-COOK INLET						
HOMER-PRATT MUSEUM				28.0	28.0	100.0%
SELDOVIA-RUSSIAN ORTH CH-RESTO				55.9	55.9	100.0%
*** PROGRAM TOTAL ***				83.9	83.9	100.0%
ED 14 KODIAK						
KODIAK LIBRARY, CHILDREN'S WIN	300.0	300.0		300.0		
ST. HERMAN'S RUSSIAN ORTH MUS				350.0	350.0	100.0%
BARANOF MUSEUM HEATING SYSTEM				25.0	25.0	100.0%
*** PROGRAM TOTAL ***	300.0	300.0		675.0	375.0	55.6%
ED 15 ALEUTIAN CHAIN						
OLD HARBOR MANAGE/OPERATE LIBR	20.0	20.0		20.0		
ED 16 BRISTOL BAY						

## STATE OF ALASKA -- CAPITAL BUDGET SUMMARY

11:33

5/09/80

## \* \* \* \* \* EDUCATION \* \* \* \* \*

SHORT  
FORM  
PAGE

BUDGET COMPONENT	FY80 HSE	FY80 SEN	FY80 GOV	F.C.C.	F.C.C. - FY80 SEN COMPARISON	
DILLINGHAM HIGH SCHOOL RENOVAT		1620.0		1620.0		
ED 17 BETHEL						
BETHEL-KUSKOKWIM CONSORT LIB				39.7	39.7	100.0%
BETHEL HALON PROTEC-KUSK MUS				10.0	10.0	100.0%
*** PROGRAM TOTAL ***				49.7	49.7	100.0%
ED 18 WADE HAMPTON						
CHEVAK HEAD START BUILDING		100.0		100.0		
GALENA WASTE HEAT PROJECT		200.0		200.0		
GALENA SCHOOL RECONST WATER &		100.0		100.0		
HOOPER BAY VILLAGE PUBLIC LIBR		55.0		55.0		
*** PROGRAM TOTAL ***		455.0		455.0		
ED 19 YUKON-TANANA						
NENANA LIBRARY CONSTRUCTION	250.0	250.0		250.0		
ED 22 NOME						
STEBBINS GYM RENOVATION				75.0	75.0	100.0%
FAIRBANKS NORTH STAR BOROUGH						
LIBRARY BOOKS & EQUIPMENT	100.0	100.0		100.0		
NORTH POLE LIBRARY	250.0	250.0		250.0		
*** PROGRAM TOTAL ***	350.0	350.0		350.0		
MATANUSKA-SUSITNA BOROUGH						
CENTRAL SCHOOL GYM RENOVATE						
HAINES BOROUGH						
CHILKAT CNTR FOR ARTS	550.0			550.0	550.0	100.0%
*** AGENCY TOTAL ***	2672.0	11828.0		13648.8	1820.8	15.3%
***** TOTAL EXPENDITURES	32075.6	75420.8	9409.4	76835.5	1354.7	1.7%
***** FUNDING						
FED. RECEIPT	600.0	600.0	600.0	600.0		
GENERAL FUND	31475.6	74880.8	8809.4	76235.5	1354.7	1.7%

## STATE OF ALASKA -- CAPITAL BUDGET SUMMARY

11:33

5/09/80

\*\*\*\*\* UNIVERSITY OF ALASKA \*\*\*\*\*

SHORT  
FORM  
PAGE

BUDGET COMPONENT	FY80 HSE	FY80 SEN	FY80 GOV	F.C.C.	F.C.C. - FY80 SEN COMPARISON
UNIVERSITY OF ALASKA					
EQUIPMENT REPLACE & ADDITIONS					
UNIVERSITY CENTER FAIRDANKS	500.0			500.0	500.0 100.0%
UNIVERSITY CENTER ANCHORAGE	421.0			1641.0	1641.0 100.0%
UNIV. CENTER-JUNEAU					
ANCHORAGE COMMUNITY COLLEGE	700.0			700.0	700.0 100.0%
TANANA VALLEY COMM COLLEGE	700.0			700.0	700.0 100.0%
HUTCHISON VAN-TVCC	16.0	16.0		16.0	
ALTERNATIVE ENERGY EQUIP FBKS	100.0			100.0	100.0 100.0%
MUSIC DEPT EQUIP/INSTR-FBKS	50.0	50.0		50.0	
POLAR STAR TYPESETTING EQUIP	13.1	13.1		19.0	5.9 45.0%
WOOD CENTER VAN-FBKS	12.0	12.0		12.0	
JOURNALISM DEPT EQUIP-FBKS	25.0	25.0		25.0	
CC-CHUKCHI					
CC-KENAI					
CC-KETCHIKAN					
CC-KODIAK					
CC-KUSKOKWIM					
CC-MAT-SU					
CC-NORTHWEST					
CC-PRINCE WM. SOUND					
CC-SITKA					
CC-CES					
ENGINEERING EQUIP-UAA					
UTIL MONITOR/BLDG SECUR-UAF					
PHYSICAL PLANT-VARIOUS-UAF					
ADMIN OFFICES EQUIPMENT-TVCC					
UNIV/LEGIS TELECONFERENCE LINK					
DEPT OF ART EQUIPMENT-UAA					
VOC TECH EQUIPMENT-RURAL CNTRS					
EQUIP STATEWIDE-ORG RESEARCH	500.0			500.0	500.0 100.0%
EQUIP AGRIC EXP STATION	300.0			300.0	300.0 100.0%
MUSEUM-FAIRDANKS		103.8		103.8	
FBKS-ART DEPART-VENT HOODS				50.0	50.0 100.0%
ACC - COMPUTER EQUIPMENT				308.0	308.0 100.0%
GOV-LUMP SUM ALLOCATION					
*** PROGRAM TOTAL ***	3337.1	219.9		5024.8	4804.9 2185.0%
ROADS, STREETS & PARKING					
UNIVERSITY CENTER FAIRDANKS	500.0	500.0		500.0	
UNIVERSITY CENTER ANCHORAGE	500.0	500.0			-500.0 -100.0%
UNIV. CENTER-JUNEAU					
ANCHORAGE COMMUNITY COLLEGE	250.0	250.0		250.0	
CC-CHUKCHI					
CC-KETCHIKAN					
CC-KODIAK					
CC-KUSKOKWIM					

## STATE OF ALASKA -- CAPITAL BUDGET SUMMARY

11:34

5/09/80

\* \* \* \* \* UNIVERSITY OF ALASKA \* \* \* \* \*

SHORT  
FORM  
PAGEF.C.C. - FY80 SEN  
COMPARISON

BUDGET COMPONENT	FY80 HSE	FY80 SEN	FY80 GOV	F.C.C.		
CC-MAT-SU						
CC-NORTHWEST						
CC-SITKA						
*** PROGRAM TOTAL ***	1250.0	1250.0		750.0	-500.0	-40.0%
HANDICAP BARRIER REMOVAL						
UNIVERSITY CENTER ANDHORAGE	100.0	100.0		100.0		
UNIV. CENTER-JUNEAU						
ANCHORAGE COMMUNITY COLLEGE	150.0	150.0		150.0		
CC-KETCHIKAN						
CC-KUSKOKWIM						
CC-MAT-SU						
CC-NORTHWEST						
*** PROGRAM TOTAL ***	250.0	250.0		250.0		
BUILDING REPAIR & RENOVATION						
INCINERATOR-LAB & GEN USE	150.0	150.0		150.0		
UNIVERSITY OF ALASKA FAIRBANKS	400.0	400.0		400.0		
UNIVERSITY OF ALASKA ANCHORAGE	100.0	100.0		100.0		
ANCHORAGE COMMUNITY COLLEGE	600.0	600.0		600.0		
U OF A FAIRBANKS LEGAL/SAFETY	450.0	450.0		450.0		
WOOD CNTR STUDENT OFFICES COMP	79.5	79.5		79.5		
HEATING PLANT RENOVATION-UAF		700.0		700.0		
EXPERIMENTAL FARM RENOVATE-UAF		191.3		191.3		
REPAIR ELEVEY BLDG.-GEOPHYS	120.0	120.0			-120.0	-100.0%
PHOTO LAB CONVERSION-UAF	80.0	80.0		80.0		
CONVERSION/EQUIP-BUNNELL RM 8				105.0	105.0	100.0%
*** PROGRAM TOTAL ***	1979.5	2870.8		2855.8	-15.0	-0.5%
OTHER						
CAMPUS DEVELOP PLAN-PHYSICAL						
LAND ACQUISITION-JUNEAU	150.0	150.0		150.0		
N.C. PROPERTY REMODEL-JUNEAU	600.0	600.0		600.0		
FISHERIES BLDG PHASE II-JUNEAU	1200.0	1200.0		1200.0		
ADMIN/OFFICE/CLASS BLDG-UAF	4500.0	9180.0		9180.0		
FACILITIES & EQUIP AG EXP STAT	113.0			113.0	113.0	100.0%
CES FOOD STORAGE DEMO	22.0	22.0		22.0		
GEOPHYS EXPLORATORIUM	2000.0	2000.0		2000.0		
1980 AK SCIENCE CONFERENCE	15.0	15.0		15.0		
WOMEN'S LOCKER RM UPGRADE-UAF	150.0	150.0		150.0		
FINE ARTS BLDG MODIF-UAF	275.0	275.0		275.0		
FBKS CAMPUS BEAUTIFICATION	100.0	100.0		100.0		
MUSEUM ACQUISITIONS-FBKS	75.0	75.0		89.0	14.0	18.6%
EIELSON BLDG AUDIO-VISUAL LAB	44.1	44.1		44.1		
RASMUSSEN LIBRARY ACQUISITIONS	15.0	15.0		25.0	10.0	66.6%
ARCTIC CHAMBER ORCH-TOUR & FIL	30.0	30.0		55.0	25.0	83.2%
BILL RAY CENTER ADDITION		1500.0		1500.0		
SEWARD MARINE CNTR EXTENSION		1000.0			-1000.0	-100.0%
MAT-SU CC-CONSTR SHORTFALL		600.0		600.0		
MNS CC-ADMIN/CLASS BLDG						

## STATE OF ALASKA -- CAPITAL BUDGET SUMMARY

11:34

5/09/80

\* \* \* \* \* UNIVERSITY OF ALASKA \* \* \* \* \*

HORT ORM AGE	BUDGET COMPONENT	FY80 HSE	FY80 SEN	FY80 GOV	F.C.C.	F.C.C. - FY80 SEN COMPARISON	
	WOOD CENTER LOAN REPAY-UAF		3000.0			-3000.0	-100.0%
	ASUA RADIO - UAF		41.0		41.0		
	CANTWELL-REINDEER PROJECT STAT		30.0		30.0		
	TVCC-HUTCHISON CAREER CENTER		156.5		156.5		
	GALENA LEARNING CENTER BUILDIN						
	KUSK CC VOC ED-SITE		900.0			-900.0	-100.0%
	TUMA THEATER UAF		50.0		50.0		
	UAF-AGRIC-TIMBER THIN/FIREWOOD		140.0		140.0		
	ANCH-NURSING-HIGH LATITUDE STU		850.0		850.0		
	ANCH-AVIATION BLDG OVERRUN-ACC				3000.0	3000.0	100.0%
	PLANNING-REMODEL WOOD CENTER				25.0	25.0	100.0%
	KUSK CC-DORMITORY LEASE SHORT				30.0	30.0	100.0%
	UAF-NATIVE LANGUAGE PROGRAM				50.0	50.0	100.0%
	*** PROGRAM TOTAL ***	9289.1	22123.6		20490.6	-1633.0	-7.3%
G.O.	BOND REQUEST						
	GENERAL BUILDING UPGRADE-STATE						
	UTILITIES MODIFICATION-UAF						
	YAK ESTATE RENOVATIONS-UAF						
	ARTS CLASSROOM BUILDING-UAA						
	COMMUNITY SEWER CONNEC-SITKA						
	CLASSROOM/SHOP BLDG IV-KENAI						
	*** PROGRAM TOTAL ***						
	*** AGENCY TOTAL ***	16105.7	26714.3		29371.2	2656.9	9.8%
*****	TOTAL EXPENDITURES	16105.7	26714.3		29371.2	2656.9	9.8%
*****	FUNDING						
	GENERAL FUND	16105.7	26714.3		28766.9	2052.6	7.6%
	OTHER FUNDS				604.3	604.3	100.0%

## STATE OF ALASKA -- CAPITAL BUDGET SUMMARY

11:34

5/09/80

## \* \* \* \* \* SOCIAL SERVICES \* \* \* \* \*

SHORT FORM PAGE	BUDGET COMPONENT	FY80 HSE	FY80 SEN	FY80 GOV	F.C.C.	F.C.C. - FY80 SEN COMPARISON	
	DEPARTMENT OF ADMINISTRATION						
	PIONEERS HOMES						
	NURSING WING/ANCH	3000.0	3000.0	3000.0	3000.0		
	KETCHIKAN PIONEERS HOME		1000.0		1000.0		
	FBKS/COMMISSION APPROP STATUE				85.0	85.0	100.0%
	PALMER-TAIL LIFT VAN				20.0	20.0	100.0%
	ROOF REPAIR/KOTZEBUE						
	GENERATOR AND MAINTENANCE/PALM						
	MAINTENANCE/FAIRBANKS						
	*** PROGRAM TOTAL ***	3000.0	4000.0	3000.0	4105.0	105.0	2.5%
	DEPARTMENT OF HEALTH & SOCIAL SERVICES						
	PUBLIC ASSISTANCE ELIGIBILITY						
	INSTALLATION OF INTEGRATED						
	TANANA CHIEFS CONFERENCE						
	RESIDENTIAL CARE SERVICES						
	ALASKA FEDERATION OF NATIVES						
	SUMMER ENRICHMENT PROGRAM						
	SENIOR CITIZENS OF CHUGIAK-VEH				15.0	15.0	100.0%
	*** AGENCY TOTAL ***				15.0	15.0	100.0%
	DEPARTMENT OF LABOR						
	EMPLOYMENT SECURITY						
	UI WAGE SYSTEM						
	UI BENEFITS SYSTEM						
	UI TAX SYSTEM						
	UI MODEL CROSSMATCH						
	AUTOMATED FIELD AUDIT SELECTIO						
	JOB SRVICES MATCHING SYS.						
	UI TELECOMM UPGRADF & TRAINING						
	ES AND UI FURNITURE/EQUIPMENT						
	*** PROGRAM TOTAL ***						
	DEPARTMENT OF COMMUNITY & REGIONAL AFFAIRS						
	CHUGIAK CHILD'S SERV/HEADSTART						
	MAUNELUK HUMAN SERVICE COMPLEX		2000.0		2000.0		
	*** AGENCY TOTAL ***		2000.0		2000.0		
	MUNICIPAL GRANTS						
	ED 1 KETCHIKAN-PRINCE OF WALES						
	HYDABURG COM CENTER HEAD START	22.0	22.0		22.0		
	CRAIG YOUTH CENTER COSTS	15.0	15.0		15.0		
	*** PROGRAM TOTAL ***	37.0	37.0		37.0		
	ED 3 SITKA						
	SITKA PIONEER HOME CEMETERY	400.0	400.0		400.0		
	SITKA SENIOR CITIZENS PROJECT						

## STATE OF ALASKA -- CAPITAL BUDGET SUMMARY

11:35

5/09/80

\* \* \* \* \* SOCIAL SERVICES \* \* \* \* \*

SHORT  
FORM  
PAGEF.C.C. - FY80 SEN  
COMPARISON

BUDGET COMPONENT	FY80 HSE	FY80 SEN	FY80 GOV	F.C.C.	F.C.C. - FY80 SEN COMPARISON	
*** PROGRAM TOTAL ***	400.0	400.0		400.0		
ED 4 JUNEAU						
JUNEAU REC HOME FIRE SPRINKLER	50.0	50.0		50.0		
ED 6 PALMER						
WASILLA CRISIS CENTER EQUIP	25.0	25.0		25.0		
ED 7-12 ANCHORAGE						
ANCH SR CITIZENS MULTIPUR CNTR	1700.0	1700.0		1700.0		
ANCH AK SEMI-SUPPORTIVE HOMES	33.2			33.2	33.2	100.0%
*** PROGRAM TOTAL ***	1733.2	1700.0		1733.2	33.2	2.0%
ED 13 KENAI-COOK INLET						
KENAI CARE CENTER	150.0	150.0		150.0		
HOMER SENIOR CITIZENS CENTER		45.0		45.0		
KENAI YOUTH CENTER				600.0	600.0	100.0%
*** PROGRAM TOTAL ***	150.0	195.0		795.0	600.0	307.6%
ED 17 BETHEL						
BETHEL SENIOR CITIZENS-OVERRUN		400.0		400.0		
ED 19 YUKON-TANANA						
NENANA SENIOR CITIZENS CENTER	150.0	150.0		150.0		
NENANA SENIOR CITIZENS VAN	15.0	15.0		15.0		
TANANA MINORITY HIRE STUDY						
*** PROGRAM TOTAL ***	165.0	165.0		165.0		
ED 21 BARROW-KOBUK						
KOTZEBUE INUUAILIQ YOUTH PROGM	55.5	55.5		55.5		
FAIRBANKS NORTH STAR BOROUGH						
ASSOC FOR EDUC OF CHILDREN	20.0	20.0		20.0		
WOMEN IN CRISIS COUNSELING	11.4	11.4		11.4		
HEAD START		40.0		40.0		
*** PROGRAM TOTAL ***	31.4	71.4		71.4		
*** AGENCY TOTAL ***	2647.1	3098.9		3732.1	633.2	20.3%
***** TOTAL EXPENDITURES	5647.1	9098.9	3000.0	9852.1	753.2	8.2%
***** FUNDING						
GENERAL FUND	5647.1	9098.9	3000.0	9852.1	753.2	8.2%

## STATE OF ALASKA -- CAPITAL BUDGET SUMMARY

11:35

5/09/80

\* \* \* \* \* HEALTH \* \* \* \* \*

SHORT  
FORM  
PAGEF.C.C. - FY80 SEN  
COMPARISON

BUDGET COMPONENT	FY80 HSE	FY80 SEN	FY80 GOV	F.C.C.		
DEPARTMENT OF HEALTH & SOCIAL SERVICES						
PUBLIC HEALTH						
VEHICLE EMERGENCY EQUIP	15.3	15.3		15.3		
FAMILY PLANNING/INFO/EQUIP N.R	18.0	18.0		18.0		
FBKS MEMORIAL HOSP BIRTHING RM	12.3	12.3		12.3		
*** PROGRAM TOTAL ***	45.6	45.6		45.6		
API						
POWER PLANT						
HUMIDIFICATION SYSTEM						
LAUNDRY FILTERING SYSTEM						
WASTE INCINERATOR						
FURNITURE AND EQUIP, CHILDREN						
FURNITURE & PARTITIONS						
PLACEMENT OF WALL COVERING						
HEADBOLT HEATERS & PAVING						
RECREATIONAL THERAPY AREAS						
WAREHOUSE/ANCHORAGE						
CONVERSION OF MULTIHOUSING						
MODIFICATION OF ADMIN AREA						
EMERGENCY MEDICAL COMMUN						
LANDSCAPING						
*** PROGRAM TOTAL ***						
API						
FURNITURE & EQUIP/CHILDRENS WD	22.0	22.0			-22.0	-100.0%
EMERG POWER PLANT REPLACEMENT	50.0	50.0			-50.0	-100.0%
AUTOMATED HOSP ACCTG SYSTEM	60.0	60.0			-60.0	-100.0%
*** PROGRAM TOTAL ***	132.0	132.0			-132.0	-100.0%
HARBORVIEW						
HANDICAPPED SCHOOL ADDITION						
CARPET FOR PATIENT DAYROOMS &						
PAINTING OF FACILITY						
PAVING						
FLATWORK IRONER						
WAREHOUSE						
*** PROGRAM TOTAL ***						
API/HARBORVIEW						
HOSP. ACCNTG & INFO. SYSTEM						
HEALTH CENTERS/CLINIC						
STATEWIDE REPAIRS	30.0	30.0		30.0		
JUNEAU FURNITURE/EQUIPMENT	10.0	10.0		10.0		
AKUTAN CLINIC	120.0	120.0		120.0		
*** PROGRAM TOTAL ***	160.0	160.0		160.0		
TANANA CHIEFS CONFERENCE						
COMMUNITY HEALTH CENTER						
MCGRATH/ANVIK HEALTH CENTER						
GALENA MENTAL HEALTH CENTER						

## STATE OF ALASKA -- CAPITAL BUDGET SUMMARY

11:35

5/09/80

\* \* \* \* \* HEALTH \* \* \* \* \*

SHORT  
FORM  
PAGE

BUDGET COMPONENT	FY80 HSE	FY80 SEN	FY80 GOV	F.C.C.	F.C.C. - FY80 SEN COMPARISON	
TOK MENTAL HEALTH CENTER						
*** PROGRAM TOTAL ***						
LABORATORIES						
EQUIPMENT REPLACEMENT	67.0	67.0		67.0		
EMERGENCY MEDICAL SERVICE						
INTERIOR REG TRAINING EQUIP	11.5	11.5		11.5		
COMMUNICATION EQUIPMENT	15.5	15.5		15.5		
MAINT & OPERATIONS AMBULANCE	105.0	105.0		105.0		
*** PROGRAM TOTAL ***	132.0	132.0		132.0		
FAIRBANKS NATIVE ASSOCIATION						
ALCOHOLISM TREATMENT CENTER						
FBK ALCOHOLISM REHAB FACILTY						
REGIONAL CONSTRUCTION						
YUKON-KUSKOKWIM HEALTH CORP				380.0	380.0	100.0%
STUDIO CLUB-LONG TERM CARE FAC						
REACH INC-PURCHASE GROUP HOME						
*** AGENCY TOTAL ***	536.6	536.6		784.6	248.0	46.1%
MUNICIPAL GRANTS						
ED 1 KETCHIKAN-PRINCE OF WALES						
KETCHIKAN OPPORT CNTR ELEVATOR	55.0	55.0		55.0		
CRAIG HEALTH CLINIC ADDITION	75.0	75.0		75.0		
KETCHIKAN HOSP DECOMP CHAMBER	50.0	50.0		50.0		
*** PROGRAM TOTAL ***	180.0	180.0		180.0		
ED 2 WRANGELL-PETERSBURG						
PETERSBURG HOSPITAL REMODELING	1500.0	1500.0		1500.0		
ED 4 JUNEAU						
JUNEAU-FIRE DEPT/EMS EQUIPMENT				32.9	32.9	100.0%
ED 5 CORDOVA-VALDEZ-SEWARD						
SEWARD GENERAL HOSPITAL				140.0	140.0	100.0%
ED 6 PALMER						
WASILLA SENIOR CENTER/CLINIC	400.0	400.0		400.0		
PALMER HOSPITAL RENOVATION		500.0		750.0	250.0	50.0%
*** PROGRAM TOTAL ***	400.0	900.0		1150.0	250.0	27.7%
ED 7-12 ANCHORAGE						
ANC NEIGHBORHOOD HEALTH CENTER	1000.0	1000.0		1000.0		
ANC HEALTH CARE ADVOCATES	35.0			35.0	35.0	100.0%
ANCH TASK FORCE/SMOKING/HEALTH	35.0	35.0		35.0		
ANCHORAGE AK TREATMENT CENTER		500.0		500.0		
ANC CARRIAGE HOUSE PURCHASE				1900.0	1900.0	100.0%
ANC-BLOOD BANK OF ALASKA, INC				1500.0	1500.0	100.0%
*** PROGRAM TOTAL ***	1070.0	1535.0		4970.0	3435.0	223.7%
ED 15 ALEUTIAN CHAIN						
SAND POINT HEALTH CLINIC	120.0	120.0		120.0		
KING COVE HEALTH CLINIC	120.0	120.0		120.0		
*** PROGRAM TOTAL ***	240.0	240.0		240.0		
ED 17 BETHEL						

STATE OF ALASKA -- CAPITAL BUDGET SUMMARY

11:36

5/09/80

\* \* \* \* \* HEALTH \* \* \* \* \*

SHORT  
FORM  
PAGE

F.C.C. - FY80 SEN  
COMPARISON

BUDGET COMPONENT	FY80 HSE	FY80 SEN	FY80 GOV	F.C.C.		
TOOKSOOK BAY HEALTH CLINIC		200.0		200.0		
NIGHTMUTE HEALTH CLINIC		200.0		200.0		
*** PROGRAM TOTAL ***		400.0		400.0		
ED 18 WADF HAMPTON						
KALTAS CLINIC LABOR	12.0	12.0		12.0		
GALENA HEALTH CLINIC ADDITION		500.0		125.0	-375.0	-75.0%
HUSLIA NEW HEALTH CLINIC		100.0		100.0		
MT VILLAGE HEALTH CENTER		500.0		500.0		
*** PROGRAM TOTAL ***	12.0	1112.0		737.0	-375.0	-33.6%
ED 19 YUKON-TAHANA						
DELTA JUNC COMM HEALTH CLINIC						
TAHANA EMERG MEDICAL SERVICES						
*** PROGRAM TOTAL ***						
ED 22 NOME						
SHISMAREF HEALTH CENTER		66.5		66.5		
FAIRBANKS NORTH STAR BOROUGH						
FAIRBANKS REHABILITATION ASSN	35.0	35.0		55.0	20.0	57.0%
KODIAK ISLAND BOROUGH						
KODIAK HOSPITAL EQUIPMENT	43.0	43.0		43.0		
*** AGENCY TOTAL ***	3480.0	6011.5		9514.4	3502.9	58.2%
***** TOTAL EXPENDITURES	4016.6	6548.1		10299.0	3750.9	57.2%
***** FUND 1						
GENERAL FUND	4016.6	6548.1		10299.0	3750.9	57.2%

## STATE OF ALASKA -- CAPITAL BUDGET SUMMARY

11:36

5/09/80

\* \* \* \* \* NATURAL RESOURCE MANAGEMENT \* \* \* \* \*

SHORT  
FORM  
PAGE

BUDGET COMPONENT	FY80 HSE	FY80 SEN	FY80 GOV	F.C.C.	F.C.C. - FY80 SEN COMPARISON	
DEPARTMENT OF NATURAL RESOURCES						
LAND DISPOSAL						
CADAstral LAND SURVEYING	6903.1		6903.1	6903.1	6903.1	100.0%
CANADAIR CL-215 PURCHASED			5067.0			
STATEWIDE FIRE WAREHOUSING	854.0		854.0			
FIRE SUPPRESSION FUND	5000.0		5000.0			
FIREFIGHTING COSTS	3603.0		3603.0			
ALARS						
LAND DISPOSAL SURVEYING						
OFFSHORE/MARINE BOUND. SURVEY						
AGRICULTURAL LAND SURVEY						
GEN GRANT SELECTIONS						
*** PROGRAM TOTAL ***	16360.1		21427.1	6903.1	6903.1	100.0%
FOREST MANAGEMENT						
STATE FOREST NURSERY						
STATEWIDE FIRE WAREHOUSING						
CANADAIR CL-215 PURCHASE						
*** PROGRAM TOTAL ***						
RESOURCE INVEN/ASSESSMENT						
GEOLOGIC/GEOPHYSICAL INTERPRET						
PARKS & RECREATION						
WOLVERINE PARK DEVELOPMENT	50.0	50.0		50.0		
FIREWOOD ACCESS RD CONSTR FBKS	250.0	250.0		250.0		
MIRROR LAKE REC CENTER		250.0		150.0	-100.0	-40.0%
GATEWAY REAA-TANACROSS LANDSCA		6.6		6.6		
CHILKAT BOAT FACILITIES				150.0	150.0	100.0%
HARRIET-HUNT REC. FACILITY				100.0	100.0	100.0%
HALIBUT POINT WAYSIDE				145.0	145.0	100.0%
KEHAI WAYSIDE PURCHASE & DEV				1250.0	1250.0	100.0%
TAKU-CAMPBELL PARK ACQUISITION				350.0	350.0	100.0%
BIKE TRAIL-GALENA		24.0			-24.0	-100.0%
LAND & WATER CONSERV. FUND						
HISTORIC PRESERVATION FUND						
TRAILS & FOOTPATHS						
AK STATE PARKS PLAN						
*** PROGRAM TOTAL ***	300.0	580.6		2451.6	1871.0	322.2%
MINERALS & ENERGY DEVELOPMENT						
FAIRBANKS ASSAY LAB		318.2		318.2		
LAND MANAGEMENT						
MULATO BLM SURVEY GRANT		5.0		5.0		
*** AGENCY TOTAL ***	16660.1	903.8	21427.1	9677.9	8774.1	970.1%

## STATE OF ALASKA -- CAPITAL BUDGET SUMMARY

11:36

5/09/80

\* \* \* \* \* NATURAL RESOURCE MANAGEMENT \* \* \* \* \*

SHORT  
FORM  
PAGE

BUDGET COMPONENT	FY80 HSE	FY80 SEN	FY80 GOV	F.C.C.	F.C.C. - FY80 SEN COMPARISON
DEPARTMENT OF FISH & GAME					
FRED					
KASILOF HATCHERY MODIFICATIONS			875.0	875.0	875.0 100.0%
FISH HATCHERY NIKOLSKI	100.0	100.0		100.0	
CLEAR HATCHERY EQUIPMENT		25.0		25.0	
WESTERN HERRING GRANT				435.0	435.0 100.0%
BEAVER FALLS EXPANSION				200.0	200.0 100.0%
COPPER RIVER FERTILIZATION				200.0	200.0 100.0%
LAKE FERTILIZATION				150.0	150.0 100.0%
LAKE FERTILIZATION					
MAIN RIVER SONAR					
BIG LAKE WATER TREAT					
TUTKA LAGOON HATCHERY WATER SY					
E. CREEK HATCHERY WATER SUPPLY					
INCUBATION EQUIPMENT					
CLEAR HATCHERY EQUIPMENT					
P.W.S. HATCH VESSEL					
FISH PASS DEVELOP. PROJ.					
HEADQUARTERS COMPLEX					
BARROW HOUSING					
FAIRBANKS REG. OFFICE IMPROV.					
NOME BUNKHOUSE/WAREHOUSE					
BETHEL WAREHOUSE					
PETERSBURG DOCK & STORAGE FACI					
HAINES GARAGE-WAREHOUSE					
YAKUTAT FIELD FACILITY					
KENAI RIVER FIELD STATION					
KODIAK WET STORAGE					
KODIAK WAREHOUSE					
115 FT VESSEL FOR ALEU CHAIN					
LITTLE SUSITNA RIVER ACCESS DE					
WILLOW CREEK ACCESS DVL					
CHILKAT RIVER COHO/CHUM REHAB					
AIRCRAFT PURCHASE/HOME, FBX;					
SIAN LAKE HYDRO PLANT					
YUKON ADVISORY COMMITTEE MEET					
*** PROGRAM TOTAL ***	100.0	125.0	875.0	1985.0	1860.0 1488.0%
VESSELS					
MAINT: M/V STELLER, RESOLUTION					
COMMERCIAL FISH MANAGEMENT					
YUKON FISHERY MANAGEMENT		700.0		700.0	
HERRING ASSESSMENT SONAR					
BRISTOL BAY SMOLT ENUM.					
SIDE SCANNING SONAR TAPE DECOD					
COMMUNICATION EQUIP					
*** PROGRAM TOTAL ***		700.0		700.0	

## STATE OF ALASKA -- CAPITAL BUDGET SUMMARY

11:36

5/09/80

\* \* \* \* \* NATURAL RESOURCE MANAGEMENT \* \* \* \* \*

PORT  
JRM  
AGE

BUDGET COMPONENT	FY80 HSE	FY80 SEN	FY80 GOV	F.C.C.	F.C.C. - FY80 SEN COMPARISON
SPORT FISH					
KENAI FISH TRAP FACILITY					
ANGLING ACCESS ACQUISITION					
*** PROGRAM TOTAL ***					
FISH & GAME ADMINISTRATION					
ALASKA ZOO BEAR CLOSURE	190.0				
ALASKA ZOO BIRD AVIARY	50.0				
MCNEIL RIVER GAME SANC. DVL.P.					
UGASHIK CABIN RELOCATION					
CREAMER'S DAIRY ACQUISITION					
WAREHOUSES-STATEWIDE					
*** PROGRAM TOTAL ***	240.0				
GAME DIVISION					
RIFLE RANGES-STATEWIDE		1500.0		1500.0	
*** AGENCY TOTAL ***	340.0	2325.0	875.0	4185.0	1860.0    80.0%
DEPARTMENT OF PUBLIC SAFETY					
FISH & WILDLIFE PROTECTION					
VESSEL-PRINCE WILLIAM SOUND				60.0	
ENFORCEMENT EQUIPMENT/STATEWID					60.0    100.0%
120 FT PATROL VESSEL/KODIAK					
38/42 FT PATROL VESSEL/SITKA					
GRUMMAN GOOSE OVERHAUL/ANCHORA					
TWO GRUMMAN NAVIGATION SYSTEMS					
26 FT PATROL VESSEL/CORDOVA					
WAREHOUSES - SAND POINT/SITKA					
TWO 30/36 FT PATROL VESSELS/HA					
*** PROGRAM TOTAL ***				60.0	60.0    100.0%
DEPARTMENT OF ENVIRONMENTAL CONSERVATION					
ENVIRONMENTAL CONSERVATION					
VSW PROJ (1980 BNDS)/VILL					
CONSTRUCTION GRNTS/STATEWIDE					
*** PROGRAM TOTAL ***					
WATER QUALITY MANAGEMENT					
CORDOVA WATER PROJECT		1500.0		1500.0	
AIR & SOLID WASTE					
CORDOVA SOLID WASTE PROJECT		500.0		500.0	
*** AGENCY TOTAL ***		2000.0		2000.0	
MUNICIPAL GRANTS					
ED 1 KETCHIKAN-PRINCE OF WALES					
KLAWOCK EMERGENCY WATER		50.0		50.0	
ED 2 WRANGELL-PETERSBURG					
PETERSBURG PUBLIC TRANSIT PARK	150.0	150.0		150.0	
ED 4 JUNEAU-LYNN CANAL					
JUNEAU ADAIR-KENNEDY PARK	850.0	850.0		850.0	

STATE OF ALASKA -- CAPITAL BUDGET SUMMARY

11:37

5/09/80

\*\*\* NATURAL RESOURCE MANAGEMENT \*\*\*

SHORT  
FORM  
PAGE

F.C.C. - FY80 SEN  
COMPARISON

BUDGET COMPONENT	FY80 HSE	FY80 SEN	FY80 GOV	F.C.C.		
JUNEAU TREADWELL DITCH TRAIL	90.0	90.0		90.0		
*** PROGRAM TOTAL ***	940.0	940.0		940.0		
ED 6 PALMER						
WASILLA BIKE TRAIL & FOOTPATH	50.0	50.0		50.0		
ED 7-12 ANCHORAGE						
ANCH WOODLAND PARK DEVEL	100.0	100.0		100.0		
ANCHORAGE RECREATION CENTERS	1800.0					
ANCHORAGE NORTHWOOD PARK	150.0	150.0		150.0		
ANCH SPRINGER PARK DEVEL	90.0	90.0		90.0		
ANCH ROOSEVELT PARK DEVEL	40.0	40.0		40.0		
ANCH BARBARA ST PARK DEVEL	50.0	50.0		50.0		
ANCH BROWN'S PT PARKLAND	180.0	180.0		180.0		
ANCH BROWN'S PT TERRACE LDSCPG	40.0			40.0	40.0	100.0%
ANCH HILLCREST/TUDOR BIKE TRL	370.0	370.0		370.0		
ANCH BIKE TRAIL PAVING	150.0			150.0	150.0	100.0%
ANCH BIKE TRL TUDOR/MIHN/C ST	320.0	320.0		320.0		
ANC BIKE TRL 36/ARCTIC/SPENARD	100.0	100.0		100.0		
ANCH EAGLE RIVER LIONS PARK	100.0	100.0		100.0		
ANCH MT VIEW MILITARY PARK	100.0	100.0		100.0		
ANCH NUNAKA VL' COMM PARK DEVE	180.0	180.0		180.0		
ANCH STANDISH NBHD PARK DEVEL	30.0	30.0		30.0		
ANCH SPENARD RECREATION FACIL	3800.0					
ANCH GOV HILL COMM CNTR LANDSC	30.0	30.0		30.0		
ANC SOC PREVENT CRUELTY ANIMAL	40.0	40.0		40.0		
ANCH HILLTOP SKI AREA	250.0			250.0	250.0	100.0%
ANCH RABBIT CK GREEN BELT PARK	1000.0					
ANCH TAKU-CAMPBELL SCHOOL PARK	350.0	350.0		350.0		
ANCH EAGLE RIVER/CHUGIAK CNTR	5500.0			5500.0	5500.0	100.0%
ANCHORAGE ALASKA ZOO		377.0		617.0	240.0	63.6%
EAGLE RIV/CHUGIAK WATER/SEWER		3100.0		2100.0	-1000.0	-32.2%
ANCH-IMPROVE PLAYGROUND/REC		122.0		122.0		
ANCHORAGE BACKROAD BIKE PATH				876.0	876.0	100.0%
ANCHORAGE-SPENARD PARK				300.0	300.0	100.0%
ANCHORAGE JADE PARK				150.0	150.0	100.0%
ANCHORAGE ELDERBERRY PARK				50.0	50.0	100.0%
ANC PARK DEV-DIST 10				250.0	250.0	100.0%
ANC PARK DEF-DIST 12				198.0	198.0	100.0%
*** PROGRAM TOTAL ***	14770.0	5829.0		12833.0	7004.0	120.1%
ED 13 KENAI-COOK INLET						
HOMER BELUGA BIKE TRAIL		55.0		55.0		
KENAI PARKS & RECREATION						
SOLDOTNA CENTENNIAL PARK		90.0		90.0		
KENAI WATER & SEWER				750.0	750.0	100.0%
*** PROGRAM TOTAL ***		145.0		895.0	750.0	517.1%
ED 17 BETHEL						
AKIACHAK COMMUNITY IMPROVEMENT		140.0		140.0		
BETHEL-BETHEL HEIGHTS SEWER		300.0		300.0		

## STATE OF ALASKA -- CAPITAL BUDGET SUMMARY

11:37

5/09/80

\* \* \* \* \* NATURAL RESOURCE MANAGEMENT \* \* \* \* \*

SHORT  
FORM  
PAGEF.C.C. - FY80 SEN  
COMPARISON

BUDGET COMPONENT	FY80 HSE	FY80 SEN	FY80 GOV	F.C.C.	F.C.C.	FY80 SEN
BETHEL-SHELTER CABINS				75.0	75.0	100.0%
*** PROGRAM TOTAL ***		440.0		515.0	75.0	17.0%
ED 19 YUKON-TANANA						
NENANA WATER & SEWER		50.9		50.9		
TANANA HOCKEY RINK-BASKETBALL		36.7		36.7		
RUB'Y WELL DRILLING GRANT		50.0		65.0	15.0	30.0%
TANANA RECREATION FACILITIES						
*** PROGRAM TOTAL ***		137.6		152.6	15.0	10.8%
ED 20 FAIRBANKS						
FAIRBANKS HUMANE SOCIETY GRANT		58.0		58.0		
FBKS HISTORIC TRAILS	110.0	110.0		110.0		
FBKS PARKS & RECREATION EQUIP	30.0	30.0		30.0		
FBKS CHENA RIVER IMPROVEMENTS	250.0	250.0		250.0		
FAIRBANKS BIKEWAYS	500.0	500.0		500.0		
COMMUNITY LANDSCAPING				150.0	150.0	100.0%
*** PROGRAM TOTAL ***	890.0	948.0		1098.0	150.0	15.7%
ED 22 NONE						
STEBBINS PARK NUTS & BOLTS				1.0	1.0	100.0%
FAIRBANKS NORTH STAR BOROUGH						
COMMUNITY LANDSCAPING	500.0	500.0		350.0	-150.0	-30.0%
LIGHTED SKI TRL & SKI TRLS	200.0	200.0		200.0		
BIKE PATH SHEEP/COLLEGE	100.0	100.0		100.0		
RECREATION CENTER	900.0					
COMMUNITY BEAUTIFICATION						
*** PROGRAM TOTAL ***	1700.0	800.0		650.0	-150.0	-18.7%
KETCHIKAN GATEWAY BOROUGH						
SE AQUACULTURE ASSN LAKE FERTI	50.0	50.0		200.0	150.0	300.0%
SE AQUACULTURE-PLANNING				150.0	150.0	100.0%
*** PROGRAM TOTAL ***	50.0	50.0		350.0	300.0	600.0%
MATANUSKA-SUSITNA BOROUGH						
SMALL PARKS & TRAILS	289.0	289.0		289.0		
BIG LAKE LIGHTS				17.0	17.0	100.0%
SNIDER PARK DEV-WASILLA				150.0	150.0	100.0%
*** PROGRAM TOTAL ***	289.0	289.0		456.0	167.0	57.7%
*** AGENCY TOTAL ***	18839.0	9828.6		18140.6	8312.0	84.5%
***** TOTAL EXPENDITURES	35839.1	15057.4	22302.1	34063.5	19006.1	126.1%
***** FUNDING						
GENERAL FUND	35839.1	15057.4	22302.1	32388.5	17331.1	115.0%
OTHER FUNDS				1675.0	1675.0	100.0%

STATE OF ALASKA -- CAPITAL BUDGET SUMMARY

11:37

5/09/80

\* \* \* \* \* PUBLIC PROTECTION \* \* \* \* \*

SHORT  
FORM  
PAGE

F.C.C. - FY80 SEN  
COMPARISON

BUDGET COMPONENT	FY80 HSE	FY80 SEN	FY80 GOV	F.C.C.		
DEPARTMENT OF LABOR						
WORKMEN'S COMPENSATION DIV						
NEW POSITIONS						
INFORMATION HANDLING SYSTEM						
*** PROGRAM TOTAL ***						
DEPARTMENT OF COMMERCE & ECONOMIC DEVELOPMENT						
WEIGHTS & MEASURES						
SCALE TEST UNITS						
DEPARTMENT OF MILITARY AFFAIRS						
DIV OF EMERGENCY SERVICES						
COMMUNICATION EQUIPMENT		100.0		100.0		
SITKA ARMORY						
UPGRADE STATE FACILITIES						
SOUTHEAST ALASKA DOCKS						
ROAD AND FENCE/ANCHORAGE						
*** PROGRAM TOTAL ***		100.0		100.0		
ALASKA DISASTER OFFICE						
STATE AGENCY OFFICE BLDG.						
SEARCH AND RESCUE						
UPGRADE EXISTING CAP FACILITIE						
*** AGENCY TOTAL ***		100.0		100.0		
DEPARTMENT OF PUBLIC SAFETY						
DRIVER VEHICLE SERVICES						
COMPUTER UPGRADE						
NEW MOTOR VEHICLE LICENSE PLAT						
EMERGENCY MEDICAL SERVICES COM						
MICROFILM EQUIP REPLACE						
*** PROGRAM TOTAL ***						
MUNICIPAL GRANTS						
ED 17 BETHEL						
BETHEL DISASTER UNMET NEEDS				26.0	26.0	100.0%
BETHEL LIQUOR TAX LIABILITY				28.0	28.0	100.0%
*** PROGRAM TOTAL ***				54.0	54.0	100.0%
***** TOTAL EXPENDITURES		100.0		154.0	54.0	54.0%
***** FUNDING						
GENERAL FUND		100.0		154.0	54.0	54.0%

## STATE OF ALASKA -- CAPITAL BUDGET SUMMARY

11:37

5/09/80

\* \* \* \* \* ADMINISTRATION OF JUSTICE \* \* \* \* \*

SHORT  
FORM  
PAGE

BUDGET COMPONENT	FY80 HSE	FY80 SEN	FY80 GOV	F.C.C.	F.C.C. - FY80 SEN COMPARISON	
DEPARTMENT OF LAW PROSECUTION CALENDARING SYSTEM						
DEPARTMENT OF HEALTH & SOCIAL SERVICES FAIRBANKS STATE JAIL						
PERIMETER ROAD CONSTRUCTION		22.0		22.0		
EQUIP REPLACEMENT & BLDG REP		256.7		297.7	41.0	16.0%
ASPHALT PARKING LOT, ROAD, CURB		85.0		96.3	11.3	13.2%
*** PROGRAM TOTAL ***		363.7		416.0	52.3	14.3%
ADULT CONFINEMENT						
ANCH PRESENT. FAC. ADD.	1400.0					
KETCHIKAN JAIL COMPLETION	949.3		949.3			
RIDGEVIEW BUILDING REPAIR		22.0		22.0		
MAJOR MAINT, REPAIR, RENOV						
CORRECT CNTR EXPAN/EAGLE RVR						
JUNEAU CORRECT. CTR UPGRADE						
PRE-TRIAL ADD/ANCHORAGE						
FAIRBANKS EXPANSION						
REPLACE NONE STATE JAIL						
PALMER CORR. CNTR IMPROVE.						
*** PROGRAM TOTAL ***	2349.3	22.0	949.3	22.0		
JUVENILE CONFINEMENT						
HOME YOUTH RESIDENCE						
*** AGENCY TOTAL ***	2349.3	385.7	949.3	438.0	52.3	13.5%
DEPARTMENT OF PUBLIC SAFETY						
TANANA CHIEF'S CONFERENCE						
EMERGENCY VHF IN 18 VILLAGES						
BOATING SAFETY PROGRAM						
*** PROGRAM TOTAL ***						
DETACHMENTS AND CIB						
TROOPER HOUSING-FORT YUKON		200.0		200.0		
TROOPER HOUSING-HOLY CROSS		100.0		100.0		
HELICOPTER PATROL ANCHORAGE						
THREE DRUG DOGS						
CANTWELL PUB SAF BLDG		200.0		200.0		
BREATHALIZERS				300.0	300.0	100.0%
HOUSING/FORT YUKON & 5 MILE						
EQUIPMENT REPLACE/STATEWIDE						
AIRPLANE HANGAR/5 MI HAUL RD						
VHF-MCRWVE COMM/SOLDOT-HOM						
VHF-MCRWVE COMM/GLENN-PALMER						
VHF-MCRWVE COMM/REINDEER HLS-E						
VHF/MCRWVE COMM/DONN DONE-BEAV						
EMERGENCY GENERATORS						

STATE OF ALASKA -- CAPITAL BUDGET SUMMARY

11:37

5/09/80

\*\*\*\*\* ADMINISTRATION OF JUSTICE \*\*\*\*\*

SHORT  
FORM  
PAGE

BUDGET COMPONENT	FY80 HSE	FY80 SEN	FY80 GOV	F.C.C.	F.C.C. - FY80 SEN COMPARISON
*** PROGRAM TOTAL ***		500.0		800.0	300.0 60.0%
(ENTRAL COMMUNICATIONS					
EMERGENCY GENER/ANCHORAGE					
TRAINING					
ACADEMY FEM QRTRS/SITKA					
V.P.S.O. PROGRAM					
CALISTA, HANA, DOYON, BERING ST.					
CAPITOL BUILDING SECURITY-LAA					
EMERGENCY EQUIPMENT		28.0		28.0	
*** AGENCY TOTAL ***		528.0		828.0	300.0 56.7%
DEPARTMENT OF TRANSPORTATION					
CORRECTIONS COST OVERRUNS					
FAIRBANKS YOUTH FACILITY		200.0		200.0	
HOME YOUTH FACILITY		442.0		442.0	
JUNEAU GYM		698.5		698.5	
BETHEL JAIL				3475.0	100.0%
KETCHIKAN JAIL		2045.2		2045.2	
WOMEN'S FACILITY		1500.0		1500.0	
ANCHORAGE PRESENTENCE FACILITY		1400.0		1400.0	
MCGLAUGHLIN YOUTH CENTER GYM				450.0	100.0%
*** PROGRAM TOTAL ***		6285.7		10210.7	3925.0 62.3%
MUNICIPAL GRANTS					
ED 1 KETCHIKAN-PRINCE OF WALES					
HYDABURG BLDG BASEMENT CONVERS	70.0	70.0		70.0	
ED 3 SITKA					
SITKA EMERG WARNING SIREN		24.0		24.0	
ED 7-12 ANCHORAGE					
ANCH AK PUB ADVOCACY CORP	53.0				
ED 13 KENAI-COOK INLET					
SOLDOTNA PUBLIC SAFETY BLDG					
ED 18 WADE HAMPTON					
CHEVAK PUBLIC SAFETY BLDG		33.0		33.0	
ED 19 YUKON-TANANA					
FORT YUKON JAIL					
TANANA PUBLIC SAFETY COMMUNICA					
TANANA PUBLIC PROTECTION BLDG					
*** PROGRAM TOTAL ***					
ED 20 FAIRBANKS					
N.P. PUB SAFETY & COMM COMPLEX	1135.0	1135.0		1135.0	
ED 21 BARROW-KI'BUK					
SELAWIK PUBLIC SAFETY BLDG		10.5		10.5	
*** AGENCY TOTAL ***	1658.0	1272.5		1272.5	

## STATE OF ALASKA -- CAPITAL BUDGET SUMMARY

11:37

5/09/80

\* \* \* \* \* ADMINISTRATION OF JUSTICE \* \* \* \* \*

SHORT  
FORM  
PAGE

BUDGET COMPONENT

FY80 HSE    FY80 SEN    FY80 GOV    F.C.C.

F.C.C. - FY80 SEN  
COMPARISON

## ALASKA COURT SYSTEM

## ALASKA COURT SYSTEM

FAIRBANKS COURT PLANNING	110.0	110.0		110.0		
KOTZEBUE COURT ADDITION	132.4	132.4		132.4		
ANCH COURT BLDG REMODELING		1800.0		1800.0		
KENAI COURT BLDG REMODELING		183.0		183.0		
SITKA COURT BLDG REMODELING		96.0		96.0		
ANCHORAGE COURT ADD/REMOD						
KENAI COURTRM REMOD						
SITKA COOLING SYSTEM						
FAIRBANKS COURT PLANNING						
*** PROGRAM TOTAL ***	242.4	2321.4		2321.4		

\*\*\*\*\* TOTAL EXPENDITURES

4249.7    10793.3    949.3    15070.6

4277.3    39.5%

\*\*\*\*\* FUNDING

GENERAL FUND    4249.7    10793.3    949.3    15070.6

4277.3    39.5%

## STATE OF ALASKA -- CAPITAL BUDGET SUMMARY

11:37

5/09/80

\* \* \* \* \* DEVELOPMENT \* \* \* \* \*

SHORT  
FORM  
PAGEF.C.C. - FY80 SEN  
COMPARISON

BUDGET COMPONENT	FY80 HSE	FY80 SEN	FY80 GOV	F.C.C.		
OFFICE OF THE GOVERNOR						
AG ACTION COUNCIL						
DELTA I						
PT. MACKENZIE PROJECT						
DELTA II						
*** PROGRAM TOTAL ***						
DEPARTMENT OF REVENUE						
MUNICIPAL BOND BANK						
STATUTORY RESERVE FUND						
RENEWABLE RESOURCES DEVELOP CO						
*** AGENCY TOTAL ***						
DEPARTMENT OF COMMERCE & ECONOMIC DEVELOPMENT						
MBE SERVICE CENTERS, INC.	31.6	31.6		198.6	167.0	528.5%
BERING SEA FISHERMEN'S ASSN	226.0	226.0		226.0		
BRISTOL BAY MARKETING PROBLEMS	198.2	198.2		198.2		
CHICAGO CREEK COAL STUDY	100.0	100.0		100.0		
ALASKA 1984	1000.0			500.0	500.0	100.0%
AK DEVELOPMENT ASSN-COAL GAS		150.0		150.0		
NOME-BELTZ GROW LIGHTS				3.0	3.0	100.0%
AK NATIVE TOURISM ASSN				168.9	168.9	100.0%
REQ GF MTCH EDA 304 FNDS/STWD						
WALRUS CLD ST FAC/NOME-KING IS						
*** PROGRAM TOTAL ***	1555.8	705.8		1544.7	838.9	118.8%
ENERGY & POWER DEVELOPMENT						
LIME VILLAGE WIND POWER SYSTEM	50.0	90.0		90.0		
SHELDON'S PT ELECTRIFICATION	225.0	225.0		225.0		
COMMUNITY SELF-RELIANCE OFFICE	75.0	75.0		75.0		
SINGLE WIRE GROUND RETURN				200.0	200.0	100.0%
ALTERNATE ENERGY SPEAKERS				7.9	7.9	100.0%
OIL SPILL CONFERENCE				5.0	5.0	100.0%
PRUDHOE BAY CONSERVATION				12.0	12.0	100.0%
ANCHORAGE RECYCLING EDUCATION				15.0	15.0	100.0%
ALTERNATIVE ENERGY TECHNICAL				85.5	85.5	100.0%
S.W. GRND RET DEMO/L KUSKOKW						
EMER SUPP & DEM ASSESS/ANCH						
FACIL GRANT PROG/STWD						
ALT ENERGY DEMON PROJ/STWD						
AVEC FUEL CONVERSION/NULATO						
*** PROGRAM TOTAL ***	350.0	390.0		715.4	325.4	83.3%
POWER PROJECT FUND						
FEAS ANALYSIS/UP SUSITNA RIVER		7000.0	7500.0	7000.0		
SCAMMON BAY ELECTRIFICATION	60.0	100.0		100.0		
TERROR LAKE STUDY	500.0	500.0			-500.0	-100.0%

## STATE OF ALASKA -- CAPITAL BUDGET SUMMARY

11:37

5/09/80

\*\*\*\*\* DEVELOPMENT \*\*\*\*\*

SHORT  
FORM  
PAGE

BUDGET COMPONENT	FY80 HSE	FY80 SEN	FY80 GOV	F.C.C.	F.C.C. - FY80 SEN COMPARISON	
TAKATZ CREEK HYDRO STUDY		40.0			-40.0	-100.0%
KING COVE GENERATOR		200.0		200.0		
TANANA POWER STUDY		35.0		35.0		
FBX DISTRICT HEAT STUDY				35.0	35.0	100.0%
BREVIG MISSION ELECTRIC LINE				50.0	50.0	100.0%
ANCHORAGE-FAIRBANKS INTER-TIE				3800.0	3800.0	100.0%
FEAS ANALY/UP SUSITNA RIV						
SWAN LAKE HYDRO ELEC PROJECT						
LAKE TYEE HYDROELEC PROJ						
AVEC FUEL CONV PROJ/NULATO						
BRAD LKE HYDROELEC PROJ/HOMER						
GRANT LAKE HYDRO ELEC/SEWARD						
HYDROELECTRIC PROJ/DILLINGHAM						
HYDROELEC PROJ/KISARALIK RIV						
HYDROELEC PROJ/HAINES-SKAG						
MENNONHITE HYDROELEC/KODIAK						
LARSEN HYDROELEC/KODIAK						
OLD HARB HYDROELEC/KODIAK						
AVEC VILLAGE HYDRO ELEC STUDY						
DISCRETIONARY STUDY FUNDS						
*** PROGRAM TOTAL ***	560.0	7875.0	7500.0	11220.0	3345.0	42.5%
BOTTOM FISH DEVELOPMENT						
BOTTOMFISH COMM ASSIST.						
PORTS & TRANS. BOTTOMFISH						
BOTTOMFISH RESOURCE ASSESS.						
BOTTOMFISH REGULATION DEV.						
BOTTOMFISH MANAGEMENT ACTION						
BOTTOMFISH CATCH REPORTING						
BOTTOMFISH OBSV./PORT SAMPL.						
BOTTOMFISH LOGBOOK						
BOTTOMFISH LOG						
BOTTOMFISH PROFILES						
BOTTOMFISH PRODUCTION TRIALS						
BOTTOMFISHERIES EDUCATION						
BOTTOMFISH LABORFORCE STUDY						
BOTTOMFISH ADVANCE EMPLOY PROJ						
BOTTOMFISH OCCUP SAFETY						
BOTTOMFISH WAGE/HR ENFORCE DEM						
PUBLIC INFORMATION						
ADMIN & CONTINGENCY						
*** PROGRAM TOTAL ***						
*** AGENCY TOTAL ***	2465.8	8970.8	7500.0	13480.1	4509.3	50.2%

## STATE OF ALASKA -- CAPITAL BUDGET SUMMARY

11:38

5/09/80

\*\*\*\*\* DEVELOPMENT \*\*\*\*\*

SHORT  
FORM  
PAGEF.C.C. - FY80 SEN  
COMPARISON

BUDGET COMPONENT	FY80 HSE	FY80 SEN	FY80 GOV	F.C.C.		
DEPARTMENT OF NATURAL RESOURCES						
KUSKOKWIM NATIVE ASSOC AG	200.0	200.0		200.0		
KOYOKOH DEVELOPMENT CORP AG	200.0	200.0		200.0		
NINILCHIK STATE FAIR ASSN	153.0			153.0	153.0	100.0%
AG EXPERIMENT STATION FACILITS	113.0	113.0			-113.0	-100.0%
AK STATE FAIR ELECTRICAL SYS	300.0	300.0		300.0		
SE ALASKA STATE FAIR	125.0	125.0		111.0	-14.0	-11.1%
NORTHWEST NATIVE TRADE FAIR	25.0	25.0		25.0		
TANAHA VALLEY FAIR ASSN CANNER	43.0	43.0			-43.0	-100.0%
MINTO SMALL-SCALE AGRICULTURE		104.0		104.0		
PLANT MATERIAL LAB				150.0	150.0	100.0%
PALMER STATE FAIR LIGHTS		65.0		65.0		
*** PROGRAM TOTAL ***	1159.0	1175.0		1308.0	133.0	11.2%
AGRI REVOLV LN FND-PALMER/DELT PMC - RESIDENCE/PALMER EQUIP & SEED STOR BLDG/PALMER ANIMAL EXCLOSURE/PALMER-PMC UPG SEED CLEANING BLDG/PALMER HEADHOUSE CONSTRUCTION/PALMER GREATER ANCHORAGE, INC./ANCHORA SE ALASKA STATE FAIR/HAINES TANANA VALLEY ST FR/HAINES ALASKA STATE FAIR, INC./PALMER NINILCHIK STATE FAIR ASSN KODIAK RODEO & STATE FAIR						
*** PROGRAM TOTAL ***						
*** AGENCY TOTAL ***	1159.0	1175.0		1308.0	133.0	11.2%
DEPARTMENT OF COMMUNITY & REGIONAL AFFAIRS						
SUTTON FIRE SERV AREA FIRE TRK	80.0	80.0		80.0		
KIPNUK D-8 CAT	125.0	125.0		125.0		
TOGIK/ILIAMNA/PILOT PT STORAG	300.0	300.0		300.0		
EGEGIK GRADER	100.0	100.0		100.0		
KUSKOKWIM NATIVE ASSN ELECTRIC	750.0	750.0		700.0	-50.0	-6.6%
UGASHIK TRUCK & LOADER	95.0	95.0		95.0		
TELIDA DOSIER OPERATOR	20.0	20.0		20.0		
PORTAGE CREEK GRADER	100.0	100.0		100.0		
INDIAN-BIRD CREEK FIRE ENGINE	59.0	59.0		59.0		
PORTAGE CREEK ELECTRIC GENERAT	150.0	150.0		150.0		
KNIGILLINGOK D-6 CAT	125.0	125.0		125.0		
AK CONSERVATION FOUNDATION	180.4					
ANCH COMM DEVELOPMENT CORP	1161.0			1161.0	1161.0	100.0%
COMM CNTR/TRI VALLEY FIRE DEPT	1000.0	1000.0		1000.0		

## STATE OF ALASKA -- CAPITAL BUDGET SUMMARY

11:38

5/09/80

\*\*\*\*\* DEVELOPMENT \*\*\*\*\*

SHORT  
FORM  
PAGE

BUDGET COMPONENT	FY80 HSE	FY80 SEN	FY80 GOV	F.C.C.	F.C.C. - FY80 SEN COMPARISON	
ECON JUSTICE LOW-INCOME FORUMS	5.8	5.8		5.8		
CHIGNIK GENERATOR EQUIPMENT	400.0	400.0		266.0	-134.0	-33.5%
ILIAMNA DUMP TRUCK	60.0	60.0		60.0		
ILIAMNA FRONT END LOADER	95.0	95.0		95.0		
KOKHANOK D-4 DOZER	65.0	65.0		65.0		
PEDRO BAY D-4 DOZER	65.0	65.0		65.0		
PORTAGE CK STORAGE/MAINT BLDG	75.0	75.0		75.0		
TWIN HILLS STORAGE/MAINT BLDG	75.0	75.0		75.0		
COMM ENTERPRISE DEVELOPMT CORP	99.8			500.0	500.0	100.0%
ESTER FIRE DEPT EQUIPMENT		319.0		319.0		
SENIOR CITIZENS-INTERIOR AK		25.0			-25.0	-100.0%
CHENA GOLDSTREAM FIRE DEPT		135.0		135.0		
MAUNELUK SAWMILL		75.0		75.0		
TANANA CHIEFS-FOOD PROCESSING		314.0		314.0		
TANANA CHIEFS-KOYUKUK TRAPPERS		15.0		15.0		
CANTWELL COMMUNITY HALL, EQUIP		35.0		35.0		
DOT LAKE COMMUNITY CENTER		100.0		100.0		
CHISTOCHINA GENERATOR		130.0		130.0		
HEALY FIRE EQUIPMENT		24.0		24.0		
HEALY LAKE COMMUNITY HALL		40.0		40.0		
HEALY LAKE FREEZER		45.0		45.0		
HEALY LAKE WASTE DISPOSAL SITE		20.0		20.0		
MINTO MULTI-PURPOSE BUILDING		350.0		350.0		
NIKOLAI ELECTRIFICATION		50.0		50.0		
STEVENS VILLAGE ELECTRICITY		25.0		25.0		
TANACROSS COMMUNITY CENTER		60.0		60.0		
FATHER DUNCANS RESIDENCE		13.0		13.0		
GIRDWOOD AMBULANCE		34.0		34.0		
KUSKOKWIM NATIVE ASSOCIATION						
MAUNELUK GARDEN PROJECT		61.0		61.0		
MENTASTA EROSION PROJECT		45.0		45.0		
NUNAM KIKLUTSISTI-COAST STUDY		100.0			-100.0	-100.0%
KUSKOKWIM NATIVE ASSN-TIMBER				100.0	100.0	100.0%
TOTCHAKET AGRICULTURAL PROJECT						
BUCKLAND GENERATOR		131.0		96.0	-35.0	-26.6%
WHITE MT GENERATOR HOOK-UP				5.0	5.0	100.0%
*** PROGRAM TOTAL ***	5186.0	5890.8		7312.8	1422.0	24.0%
MUNICIPAL GRANTS						
ED I KETCHIKAN-PRINCE OF WALES						
CRAIG DUMP TRUCK	25.0	25.0		25.0		
CRAIG PORTABLE FIRE PUMP	3.0	3.0		3.0		
CRAIG CEMENT MIXER	20.0	20.0		20.0		
KETCHIKAN SHORELINE FIRE DEPT	70.0	70.0		70.0		
KLAWOCK EMERGENCY WATER						
KASAAN-DEVELOPMENT STUDY				150.0	150.0	100.0%
*** PROGRAM TOTAL ***	118.0	118.0		268.0	150.0	127.0%

## STATE OF ALASKA -- CAPITAL BUDGET SUMMARY

11:38

5/09/80

\* \* \* \* \* DEVELOPMENT \* \* \* \* \*

SHORT  
FORM  
PAGE

BUDGET COMPONENT	FY80 HSE	FY80 SEN	FY80 GOV	F.C.C.	F.C.C. - FY80 SEN COMPARISON	
ED 2 WRANGELL-PETERSBURG						
TENAKEE SPRINGS-FIRE EQUIPMENT				50.0	50.0	100.0%
WRANGELL SIDEWALK COMPLETION				60.0	60.0	100.0%
*** PROGRAM TOTAL ***				110.0	110.0	100.0%
ED 3 SITKA						
SITKA CASTLE HILL REHAB		25.0		65.0	40.0	160.0%
ED 4 JUNEAU-LYNN CANAL						
JUNEAU - CULTURAL FACILITY						
JUNEAU CONVENTION CENTER	8000.0	8000.0		8000.0		
*** PROGRAM TOTAL ***	8000.0	8000.0		8000.0		
ED 5 CORDOVA-VALDEZ-SEWARD						
SEWARD CITY DUMP FENCE						
WHITTIER ELECTRIC GENERATOR				150.0	150.0	100.0%
*** PROGRAM TOTAL ***				150.0	150.0	100.0%
ED 6 PALMER						
WASILLA SEWER & WATER	250.0	250.0		250.0		
ED 7-12 ANCHORAGE						
ANCH GIRDWOOD CONTAINER SITE	15.0	15.0		15.0		
ANCH GIRDWOOD CONTAIN SITE ADD	10.0	10.0		10.0		
ANCH CHUGIAK FIRE DEPT	60.0	60.0		60.0		
ANCH CHUGIAK FIRE DEPT LIV QTR	85.0	85.0		85.0		
ANCH SHIP CREEK OVERLOOK	225.0	225.0		225.0		
ANCH SPORTS CENTER	12500.0	25000.0		25000.0		
ANCH EAGLE RIV REFUSE STATION	275.0	275.0		315.0	40.0	14.5%
ANCH EAGLE RIV REFUSE STATION	55.0	55.0			-55.0	-100.0%
ANCH CULTURAL ROUND HOUSE	1800.0					
ANCH GOVT HILL CNTR LANDSCAPIN	30.0			30.0	30.0	100.0%
ANCH WINTER RECREATION	250.0	250.0		250.0		
ANCH SPENARD FACILITIES	2500.0			5500.0	5500.0	100.0%
ANCH CHUGIAK BENEFIT ASSN	29.0	29.0		29.0		
ANCHORAGE ENERGY ASSISTANCE		500.0		500.0		
ANCHORAGE SPANISH/SOCCER CLUB		10.0		10.0		
ANCHORAGE ARCTIC SKI JUMP		342.0		342.0		
ANCHORAGE-CHUGIAK FIRE TRUCK		90.0		90.0		
ANCHORAGE - RABBIT CREEK FIRE		150.0		150.0		
ANCHORAGE-CHUGIAK WATER WELLS		800.0		600.0	-200.0	-25.0%
HISTORIC ANCHORAGE/RAILROAD				80.0	80.0	100.0%
ANCH-EAGLE RIVER/CHUGIAK STOPS		200.0		100.0	-100.0	-50.0%
*** PROGRAM TOTAL ***	17834.0	28096.0		33391.0	5295.0	18.7%
ANCHORAGE-PROJECT 80'S						
MINNESOTA/INT'L BEAUTIFICATION				1633.0	1633.0	100.0%
CIVIC CENTER	10350.0	20000.0		20000.0		
F STREET MALL		5900.0		5150.0	-750.0	-12.6%
PERFORMING ARTS CENTER		15697.1		15447.0	-250.1	-1.5%
*** PROGRAM TOTAL ***	10350.0	41597.1		42230.0	632.9	1.5%
ED 13 KENAI-COOK INLET						
KENAI SPORTS ARENA		4500.0			-4500.0	-100.0%

## STATE OF ALASKA -- CAPITAL BUDGET SUMMARY

11:38

5/09/80

\* \* \* \* \* DEVELOPMENT \* \* \* \* \*

SHORT  
FORM  
PAGEF.C.C. - FY80 SEN  
COMPARISON

BUDGET COMPONENT	FY80 HSE	FY80 SEN	FY80 GOV	F.C.C.	F.C.C. - FY80 SEN COMPARISON	
SOLDOTNA SPORTS ARENA DESIGN	300.0	300.0		300.0		
SELDOVIA CHURCH RENOVATION		72.0		72.0		
SOLDOTNA CITY SHOP		500.0		500.0		
HOMER FIRE DEPT AMBULANCE						
*** PROGRAM TOTAL ***	300.0	5372.0		872.0	-4500.0	-83.7%
ED 16 BRISTOL BAY						
EKNOK GENERATOR BLDG	25.0	25.0		25.0		
PLATINUM WIND GENERATOR/DIESEL	276.0	276.0		276.0		
GOODNEWS BAY DUMP TRUCK	45.0	45.0		45.0		
ALEKNAGIK GRADER	100.0	100.0		100.0		
NONDALTON D-4 DOZER	65.0	65.0		65.0		
EKNOK STORAGE/MAINT BLDG	75.0	75.0			-75.0	-100.0%
MANOKOTAK STORAGE/MAINT BLDG	75.0	75.0			-75.0	-100.0%
NEW STUYAHOK STORAGE/MAINT BLD	75.0	75.0			-75.0	-100.0%
CLARK'S PT STORAGE/MAINT BLDG	75.0	75.0			-75.0	-100.0%
*** PROGRAM TOTAL ***	811.0	811.0		511.0	-300.0	-37.0%
ED 17 BETHEL						
NIGHTMUTE GENERATOR		140.0		140.0		
BETHEL PUMPER FIRE TRUCK		125.0		125.0		
BETHEL-BETHEL WATER & SEWER						
BETHEL PUMPER TANKER		30.0		30.0		
BETHEL ECONOMIC REPORT SYSTEM		45.0		45.0		
BETHEL SOLID WASTE EQUIPMENT		260.0		260.0		
BETHEL REC/AG FACILITY		528.0		528.0		
AKIACHAK ELECTRIFICATION		200.0		200.0		
AKIACHAK COMMUNITY IMPROVEMENT						
BETHEL YOUTH/ADULT HOSTEL				500.0	500.0	100.0%
BETHEL-AVCP HOUSING AUTHORITY				150.0	150.0	100.0%
BETHEL-YUKON/KUSKOKWIM FAIR				137.5	137.5	100.0%
BETHEL-UTILITY PURCHASE STUDY				50.0	50.0	100.0%
BETHEL-AKOLMUIT LAND PURCHASE				50.0	50.0	100.0%
*** PROGRAM TOTAL ***		1328.0		2215.5	887.5	66.7%
ED 18 WADE HAMPTON						
KOYUKUK ELECTRICITY	50.0	50.0		50.0		
RUSSIAN MISSION GENERATOR	50.0	80.0		50.0	-30.0	-37.5%
MCGRATH MULTIPURPOSE BLDG	120.0	120.0		120.0		
HUSLIA COMMUNITY BLDG	100.0	200.0		100.0	-100.0	-50.0%
HOOPER BAY COMMUNITY BLDG	150.0	150.0		150.0		
HOLY CROSS COMMUNITY BLDG	100.0	100.0		100.0		
MT VILLAGE RECREATION CNTR	175.0	175.0		175.0		
SCAMMON BAY DUMP TRUCK	50.0	50.0		50.0		
HOOPER BAY SNOW BLOWER	80.0	80.0		80.0		
SAINT MARYS COMMUNITY BLDG	100.0	100.0		100.0		
NIKOLAI STORAGE TANKS	8.0	8.0		8.0		
PILOT STATION RENOVATE CHURCH		25.0		25.0		
PILOT STATION GENERATOR & STOR		150.0		150.0		
GRAYLING COMMUNITY CENTER		150.0		150.0		

## STATE OF ALASKA -- CAPITAL BUDGET SUMMARY

11:38

5/09/80

\* \* \* \* \* DEVELOPMENT \* \* \* \* \*

SHORT  
FORM  
PAGEF.C.C. - FY80 SEN  
COMPARISON

BUDGET COMPONENT	FY80 HSE	FY80 SEN	FY80 GOV	F.C.C.		
NULATO ELECTRICAL LINES		50.0		50.0		
RUBY SCHOOL-CITY ELECTRIC TIE		75.0		75.0		
RUBY WELL DRILLING						
KALTAG MUNICIPAL BUILDING		200.0		200.0		
RUSSIAN MISSION D-6 CAT		85.0		85.0		
ST MARY'S LOADER & DUMP TRUCK		140.0		140.0		
SCAMMON BAY D-6 CAT		85.0		85.0		
SHAGELUK D-6 CAT		85.0		85.0		
ALAKANUK D-8 CAT		150.0		150.0		
GALENA SCHOOL WATER & SEWER						
EMMONAK-SIDENALK TO CEMETARY				280.0	280.0	100.0%
EMMONAK-DUMPTRUCK & DUMPSTERS				130.0	130.0	100.0%
*** PROGRAM TOTAL ***	983.0	2308.0		2588.0	280.0	12.0%
ED 19 YUKON-TANANA						
DELTA COMMUNITY & REC BUILDING		75.0		75.0		
FORT YUKON COMMUNITY CENTER		200.0		200.0		
TANANA PROJECTS		878.6		878.6		
TANANA CITY HALL RENOVATION						
TANANA GENERATOR						
TANANA FIRE EQUIPMENT						
TANANA COMMUNITY LAND FILL						
TANANA FIRE HALL RENOVATION						
TANANA COMMUNITY TRACTOR						
TANANA ICE-MAKING MACHINE						
TANANA MOVIE PROJECTOR/SCREEN						
TANANA COMMUNITY CENTER						
TANANA MISSION RENOVATION						
TANANA AMBULANCE						
NENANA WATER AND SEWER						
*** PROGRAM TOTAL ***		1153.6		1153.6		
ED 20 FAIRBANKS						
FBKS DISTRICT HEAT DEMO	2000.0			2000.0	2000.0	100.0%
FBKS FIRE FACILITIES	400.0	400.0		400.0		
FBKS CURLING CLUB 1981 TOURNA	50.0					
FBKS COMMUNITY CENTER	220.0	220.0		220.0		
FBKS ALASKALAND RENOVATION	2000.0			2000.0	2000.0	100.0%
FAIRBANKS TANANA FAIR LATRINES		50.0		50.0		
FAIRBANKS TANANA FAIR PARKING		594.9		594.9		
FAIRBANKS S FAIRBANKS WATER		2750.0		2750.0		
FAIRBANKS WOOD STAVE PIPE		700.0		700.0		
FAIRBANKS MUS PHONE WAREHOUSE		250.0		250.0		
NORTH POLE AMBULANCE		30.0		30.0		
NORTH POLE FOUR FIRE WELLS		100.0		100.0		
NORTH POLE MIHI ATTACK PUMPER		90.0		90.0		
FBX DEVELOPMENT AUTHORITY				500.0	500.0	100.0%
FBKS FIRE & POLICE EXERCISE		8.0		8.0		
*** PROGRAM TOTAL ***	4670.0	5192.9		9692.9	4500.0	86.6%

## STATE OF ALASKA -- CAPITAL BUDGET SUMMARY

11:38

5/09/80

\* \* \* \* \* DEVELOPMENT \* \* \* \* \*

SHORT  
FORM  
PAGE

BUDGET COMPONENT	FY80 HSE	FY80 SEN	FY80 GOV	F.C.C.	F.C.C. - FY80 SEN COMPARISON	
ED 21 BARROW-KOBUK						
KOBUK POWER DISTRIBUTION SYS	62.4	62.4		62.4		
KOTZEBUE CITY DUMP FENCING	36.5	36.5		36.5		
SELAWIK CITY DUMP FENCING		12.0		12.0		
SELAWIK AGRICULTURE PROJECT				412.0	412.0	100.0%
*** PROGRAM TOTAL ***	98.9	110.9		522.9	412.0	371.5%
ED 22 NOME						
NOME CITY HALL RENOVATION		150.0		150.0		
NOME REPLATTING		228.0		228.0		
KOTLIK GENERATOR		25.0		25.0		
KOTLIK TEEN CENTER		21.5		21.5		
*** PROGRAM TOTAL ***		424.5		424.5		
BRISTOL BAY BOROUGH						
NAKNEK ELECTRIC ASSH-GENERATOR		730.0		730.0		
FAIRBANKS NORTH STAR BOROUGH						
VISITORS FACILITY	200.0	200.0		200.0		
TANANA VALLEY FAIR ASSOC BLDG	144.0	144.0		144.0		
CHENA GOLDSTREAM FIRE DEPT	125.0	125.0		125.0		
ESTER FIRE DEPT FACILITIES	125.0	125.0		125.0		
STEESE FIRE DEPT FACILITIES	125.0	125.0		125.0		
UNIVERSITY FIRE PERSONL/EQUIP	100.0	100.0		100.0		
TANANA VLY FAIR COMM CANNERY	43.0			43.0	43.0	100.0%
SELF RELIANCE GARDENING PROJ	35.0	35.0		45.0	10.0	28.5%
SOLSTICE, INC.	9.2	9.2		9.2		
TOWN & VILLAGE ASSOC GRANT	50.0	50.0		50.0		
TOWN & VILLAGE ASSOC CAPITAL	50.0	50.0		50.0		
INFO OFFICE-ENERGY STUDY				25.0	25.0	100.0%
FAIRBANKS HISTORICAL DISTRICT				15.0	15.0	100.0%
BALLAINE LAKE WATER SYSTEM				150.0	150.0	100.0%
SOLID WASTE DISPOSAL EQUIPMENT				1500.0	1500.0	100.0%
SPORT TOURNAMENT				50.0	50.0	100.0%
REHABILITATION/FBKS REC CENTER				1000.0	1000.0	100.0%
TANANA FAIR LIVESTOCK PROJECT				400.0	400.0	100.0%
*** PROGRAM TOTAL ***	1006.2	963.2		4156.2	3193.0	331.5%
MATANUSKA-SUSITNA BOROUGH						
TALKEETHA FIRE AREA #24 GRANT	200.0	200.0		200.0		
FIRE SERVICE AREA #22	150.0	150.0		150.0		
HOUSTON FIRE AREA GRANT	150.0	150.0		150.0		
FLOOD PLAIN MAPPING	50.0	50.0		50.0		
SPORTS COMPLEX	250.0	250.0		50.0	-200.0	-80.0%
CENTRAL BUILDING				330.0	330.0	100.0%
VICTORY/EUREKA ELECTRIC LINE				300.0	300.0	100.0%
*** PROGRAM TOTAL ***	800.0	800.0		1230.0	430.0	53.7%
*** AGENCY TOTAL ***	45221.1	97280.2		108560.6	11280.4	11.5%

STATE OF ALASKA -- CAPITAL BUDGET SUMMARY

11:38

5/09/80

\*\*\*\*\* DEVELOPMENT \*\*\*\*\*

SHORT FORM PAGE	BUDGET COMPONENT	FY80 HSE	FY80 SEN	FY80 GOV	F.C.C.	F.C.C. - FY80 SEN COMPARISON	
*****	TOTAL EXPENDITURES	54031.9	113316.8	7500.0	130661.5	17344.7	15.2%
*****	FUNDING						
	GENERAL FUND	54031.9	106212.8	7500.0	120763.6	14550.8	13.6%
	OTHER FUNDS		7104.0		9897.9	2793.9	39.2%

## STATE OF ALASKA -- CAPITAL BUDGET SUMMARY

11:38

5/09/80

\* \* \* \* \* TRANSPORTATION \* \* \* \* \*

SHORT  
FORM  
PAGEF.C.C. - FY80 SEN  
COMPARISON

BUDGET COMPONENT	FY80 HSE	FY80 SEN	FY80 GOV	F.C.C.	F.C.C. - FY80 SEN COMPARISON
DEPARTMENT OF TRANSPORTATION					
HWY DESIGN & CONSTRUCTION					
HEADQUARTERS CAPITAL POSITIONS					
SOUTHEAST CAPITAL POSITIONS					
CENTRAL CAPITAL POSITIONS					
SOUTHCENTRAL CAPITAL POSITIONS					
INTERIOR CAPITAL POSITIONS					
WESTERN CAPITAL POSITIONS					
*** PROGRAM TOTAL ***					
AVIATION DESIGN & CONSTRUCTION					
HEADQUARTERS CAPITAL POSITIONS					
CENTRAL CAPITAL POSITIONS					
INTERIOR CAPITAL POSITIONS					
SOUTHEAST CAPITAL POSITIONS					
*** PROGRAM TOTAL ***					
WATER & HARBOR FACILITIES					
D&C CAPITAL POSITIONS					
R.A. RUNWAY IMPROVEMENTS					
CHEVAK			900.0	900.0	100.0%
FORTUNA LEDGE (MARSHALL)			1000.0	1000.0	100.0%
HOOPER BAY			750.0	750.0	100.0%
SLEETMUTE			800.0	800.0	100.0%
EMMONAK			1000.0	1000.0	100.0%
SHAGELUK			750.0	750.0	100.0%
NULATO			500.0	500.0	100.0%
RUSSIAN MISSION			950.0	950.0	100.0%
KOYUKUK			1250.0	1250.0	100.0%
PILOT STATION			950.0	950.0	100.0%
MEDFRA			8.0	8.0	100.0%
WHITE MOUNTAIN			670.0	670.0	100.0%
STEBBINS			1250.0	1250.0	100.0%
SHAKTOOLIK			993.0	993.0	100.0%
DEERING			896.0	896.0	100.0%
BUCKLAND			1670.0	1670.0	100.0%
KOBUK			900.0	900.0	100.0%
KOTZEBUE			900.0	900.0	100.0%
NOATAK EROSION CONTROL PROJECT			1100.0	1100.0	100.0%
NOORVIK			1400.0	1400.0	100.0%
KIVALINA			750.0	750.0	100.0%
SHUNGNAK			750.0	750.0	100.0%
SELANIK			950.0	950.0	100.0%
SAND POINT			1000.0	1000.0	100.0%
ATKA			1950.0	1950.0	100.0%
FALSE PASS			150.0	150.0	100.0%
ENGLISH BAY			220.0	220.0	100.0%
FORT YUKON			780.0	780.0	100.0%

## STATE OF ALASKA -- CAPITAL BUDGET SUMMARY

11:38

5/09/80

\* \* \* \* \* TRANSPORTATION \* \* \* \* \*

SHORT  
FORM  
PAGE

BUDGET COMPONENT	FY80 HSE	FY80 SEN	FY80 GOV	F.C.C.	F.C.C. - FY80 SEN COMPARISON
CHALKYITSIK				480.0	480.0 100.0%
RAMPART				453.0	453.0 100.0%
BEAVER				523.0	523.0 100.0%
STEVENS VILLAGE				504.0	504.0 100.0%
UGASHIK				1100.0	1100.0 100.0%
KOKHANOK				750.0	750.0 100.0%
NEW STUYAHOK				550.0	550.0 100.0%
TOGIAC				3500.0	3500.0 100.0%
KNIGILLINGOK				1250.0	1250.0 100.0%
CHEFORNAK				950.0	950.0 100.0%
SOUTHWEST AIR TRANSPORTATION				6137.6	6137.6 100.0%
*** PROGRAM TOTAL ***				41384.6	41384.6 100.0%
RURAL AIRPORT IMPROVEMENTS					
AIRPORT LIGHTING				4719.0	4719.0 100.0%
NAVIGATION AIDS				2775.0	2775.0 100.0%
AIR-TO-GROUND RADIOS				88.0	88.0 100.0%
AIR-TO-GROUND RADIOS				110.0	110.0 100.0%
AIRPORT TERMINAL-STORAGE				1950.0	1950.0 100.0%
AIRPORT WEATHER REPORTING				300.0	300.0 100.0%
EMERGENCY MEDICAL SUPPLIES				30.0	30.0 100.0%
*** PROGRAM TOTAL ***				9972.0	9972.0 100.0%
CENTRAL REGION HIGHWAYS					
BETHEL ARPT RD RECONSTRUCTION			1200.0		
GLENN HIGHWAY RECONSTRUCTION	3000.0	3000.0	3000.0	3000.0	
STERLING HIGHWAY RECONSTRUCT		3000.0	3000.0	3000.0	
NASH ROAD EXTENSION, SEWARD			1000.0		
SEWARD HIGHWAY RECONSTRUCTION	3000.0	3000.0	3000.0	3000.0	
PARKS HIGHWAY RECONSTRUCTION	3000.0	3000.0	3000.0		-3000.0 -100.0%
GOOSE BAY-PT MCKENZIE PROJECT		3000.0	3000.0	3000.0	
KENAI PEN BOROUGH RD IMPROVEMT			3300.0		
ANCHORAGE, OVERHEAD WIRING			500.0		
ANCH TRAFFIC SIGNAL IMPROVEMT			410.0		
ANCH URBAN AREA RECONSTRUCTION			4500.0		
KODIAK-HEAR ISLAND BRIDGE PLAN			400.0		
GIRDWOOD PATHWAY CONSTRUCTION			1000.0		
RIDGECREST DR RECONSTRN-BETHEL			1000.0		
HOOPER BAY STORM REP & RIPRAP			1500.0		
BIRCHWOOD SPUR TO AIRPORT	60.0	60.0		60.0	
CHUGACH STATE PARK ENTRANCES	500.0	500.0		500.0	
KALIFONSKY-KENAI RIVER BRIDGE	140.0	140.0		140.0	
SHELIKOF AVE IMPROVE, KODIAK	310.0	310.0			-310.0 -100.0%
BELLS FLATS RD IMPROVE, KODIAK	780.0	780.0		780.0	
OTMELOI RD IMPROVE, KODIAK	1500.0	1500.0		1500.0	
OVERHEAD CROSSWALK, KODIAK	200.0	200.0			-200.0 -100.0%
REPAIR BOARDWALKS IN VILLAGES	100.0	100.0		132.4	32.4 32.3%
CROOKED CREEK BRIDGE	350.0	350.0		350.0	
CHEVAK BOARDWALKS	90.0	90.0		90.0	

## STATE OF ALASKA -- CAPITAL BUDGET SUMMARY

11:39

5/09/80

\*\*\*\*\* TRANSPORTATION \*\*\*\*\*

SHORT  
FORM  
PAGEF.C.C. - FY80 SEN  
COMPARISON

BUDGET COMPONENT	FY80 HSE	FY80 SEN	FY80 GOV	F.C.C.		
SAND POINT AIRPORT ROAD	400.0	400.0		400.0		
KENAI PENINSULA RD PAVING	6010.0	6010.0		6010.0		
DIMOND BLVD EXPANSION, ANCH		1000.0			-1000.0	-100.0%
COHOE LOOP ROAD		690.0		690.0		
NASH RD-4TH JULY IMPROVEMENTS		3000.0		3000.0		
BUTTE DYKE, MILE 42-HIGHWAY		1000.0		1100.0	100.0	10.0%
HYER ROAD		750.0			-750.0	-100.0%
GAS WELL ROAD PAVING		250.0		250.0		
KODIAK-NEAR ISLAND BRIDGE		6363.5		500.0	-5863.5	-92.0%
BOARDWALKS SOUTHWEST ALASKA		185.0		185.0		
ALEKNAGIK ROADS		257.0		257.0		
NAPAKIAK ROAD		600.0		600.0		
GOODNEWS BAY RD TO SCHOOL/DUMP		250.0		250.0		
NINILCHIK CEMETARY ROAD		50.0			-50.0	-100.0%
KALIFONSKI/KENAI INTERSECTION		60.0		60.0		
DIAMOND-NEW SEWARD TRAFFIC SIG		360.0		360.0		
WOOD RIVER RD GRAVEL UPGRADE		380.0		380.0		
TULUKSAK RD POST OFF/AIRSTRIPE		170.0			-170.0	-100.0%
E NORTHERN LIGHTS RECONSTRUCT		4000.0		5000.0	1000.0	25.0%
GLEN HWY LIGHTS AT EAGLE RIV B		45.0		45.0		
OLD GLEN HWY DITCH & CULVERTS		40.0		40.0		
FUNNY RIVER RD ENG, KENAI		100.0		500.0	400.0	400.0%
ANC INTL AIRPORT RD-DOWNTOWN						
E 53RD & LUPINE PAVING, ANC				170.0	170.0	100.0%
PILOT RAIL TRANS PROJECT				1000.0	1000.0	100.0%
KING COVE ROAD EROSION				150.0	150.0	100.0%
JOHNS ROAD, ANCHORAGE				500.0	500.0	100.0%
PALMER-WASILLA HIGHWAY						
WASILLA URBAN AREA						
SEWARD HWY-MCHUGH CRK-INDIAN						
UNALASKA CULVERTS						
ANC. PUBLIC TRANSIT COACHES						
ANCHORAGE BUS TURNOUTS						
GLENN PATHWAY, ANCH. BOWL AREA						
ANCH-MAT-SU VAN POOLS						
KODIAK PAVING						
SEWARD HWY INTERCHANGE LIGHT.						
STERLING HWY MILE 72-84						
WEIGH STATION RECONSTRUCTION						
BONIFACE INTERCHANGE						
DIMOND BLVD. ARR TO JEWELL LK						
SEWARD HIGHWAY, MI 36 N						
GLENN HWY/LNG LAKE/CARIBOU CRK						
PETERSVILLE RD TO MOOSE CREEK						
ANCHORAGE URBAN LANDSCAPING						
POTTER WEIGH STATION						
SEWARD HWY/INDIAN - BIRD PT.						

## STATE OF ALASKA -- CAPITAL BUDGET SUMMARY

11:39

5/09/80

\* \* \* \* \* TRANSPORTATION \* \* \* \* \*

SHORT  
FORM  
PAGEF.C.C. - FY80 SEN  
COMPARISON

BUDGET COMPONENT	FY80 HSE	FY80 SEN	FY80 GOV	F.C.C.		
PROJECT SELECTION STUDY						
RASPBERRY RD RECONSTRUCTION						
NORTH SIDE CORRIDOR STUDY						
GLENN HWY, BRAGAN INTERCHANGE						
OLD SEWARD HWY.						
GLENN HWY PALMER-KING RIVER						
NEW SEWARD INTERCHANGES						
WASILLA BYPASS						
BRAGAN, TUDOR TO ABBOTT, ANCH						
DOWLING RD, LAKE OTIS TO RASP.						
STERLING HWY MILE 37-50						
GOOSE BAY TO PT MACKENZIE						
HYER ROAD						
BONIFACE PKWY-TUDOR TO DEBARR						
GIRDWOOD PATHWAY						
A-C COUPLET PHASE I						
N LIGHTS, LAKE OTIS TO MULDOON						
KODIAK, NAS-NOMENS BAY						
HIGHWAY PROJECT CONTINGENCY						
*** PROGRAM TOTAL ***	19440.0	44990.0	29810.0	36999.4	-7991.1	-17.7%
CENTRAL REGION AIRPORTS						
LOWER KUSKOKWIM AIRPORTS RESUR	2900.0	2900.0	2900.0		-2900.0	-100.0%
COLD BAY RUNWAY RESURFACING			2250.0			
SLEETMUTE RUNWAY EXTENSION	800.0	800.0	800.0		-800.0	-100.0%
ENGLISH BAY	220.0	220.0			-220.0	-100.0%
FALSE PASS AIRPORT EROSION	150.0	150.0			-150.0	-100.0%
SAND POINT AIRPORT CONSTRUCT	1000.0	1000.0			-1000.0	-100.0%
ALEKNAGIK AIRPORT CONSTRUCTION	1700.0	1700.0		1700.0		
ATKA AIRPORT IMPROVEMENTS	1950.0	1950.0			-1950.0	-100.0%
KALSKAG, EXTEND RUNWAY						
UGASHIK, IMPROVE AIRSTRIP						
HALIBUT COVE AIRFIELD		150.0		150.0		
BETHEL AIRPORT IMPROVEMENTS						
RESURFACING AT 4 VILLAGES						
MEKORYUK RUNWAY LIGHTING						
MCGRATH EMERGENCY LANDING STRP		85.0		85.0		
DILLINGHAM AIRPORT SPUR PAVING						
CHEFORNAK GRAVEL RUNWAY						
DUTCH HBR. RUNWAY EXT.						
TOGIAK AIRPORT RELOCATION						
HOMER NEW AIR CARRIER APRON						
KODIAK AIR CARRIER APRON EXPAN						
MAHOKOTAK AIRPORT RECONSTRUCT.						
AKUTAN AIRPORT CONSTRUCTION						
CHIGNIK LAGOON RUNWAY RECONST.						
BIG LAKE ACCESS IMPROVEMENTS						
LEVELOCK RUNWAY						

## STATE OF ALASKA -- CAPITAL BUDGET SUMMARY

11:39

5/09/80

\* \* \* \* \* TRANSPORTATION \* \* \* \* \*

SHORT  
FORM  
PAGEF.C.C. - FY80 SEN  
COMPARISON

BUDGET COMPONENT	FY80 HSE	FY80 SEN	FY80 GOV	F.C.C.		
ENGLISH BAY AIRPORT RECONSTRUC						
ALEKHAGIK NEW AIRPORT						
AKHIOK RUNWAY						
OUZINKIE AIRPORT						
AVIATION PROJECT CONTINGENCY						
*** PROGRAM TOTAL ***	8720.0	8955.0	5950.0	1935.0	-7020.0	-78.3%
CENTRAL MARINE TRANSPORTATION						
KODIAK FERRY TERMINAL						
TUSTUMENA REPLACEMENT						
HOMER FERRY TERMINAL						
SELDOVIA FERRY TERMINAL						
VESSEL SPARE PARTS						
BOW THRUSTERS						
VESSEL PIPING REPLACEMENT						
EVAPORATORS						
HULL, DECK & JOINTER RESTOR						
TANKS, VOIDS & DOUBLE BOTTOMS						
CAR DECK LIGHT & VENT SYSTEMS						
CARPET & TILE REPLACEMENT						
FURNITURE REPLACEMENT						
*** PROGRAM TOTAL ***						
CENTRAL REGION PORTS & HARBORS						
UNALASKA HARBOR CONSTRUCTION			3100.0			
COLD BAY MOORING FACILITIES			2700.0			
UNALASKA PORT CONSTRUCTION			3350.0	3350.0	3350.0	100.0%
KING COVE-SAND PT STORM REPAIR			1310.0	1307.5	1307.5	100.0%
WHITTIER BOAT HARBOR EXPANSION		3000.0	3000.0	3000.0		
ST PAUL HARBOR ENGINEERING			350.0	350.0	350.0	100.0%
MCGRATH HARBOR	200.0	200.0		175.0	-25.0	-12.5%
HOMER DOCK, PHASE I		3820.0		3820.0		
BROWN SLOUGH FORGIVENESS DEBT		88.2		88.2		
MARINE NAVIGATION AIDS 4 VILL		120.0		120.0		
DILLINGHAM HARBOR EQUIPMENT		250.0		250.0		
LOWER KUSKOKWIM COAST CORP ERO		250.0		250.0		
KODIAK-NEAR ISLAND HARBOR STDY				500.0	500.0	100.0%
SAND POINT DOCK STUDY				500.0	500.0	100.0%
PORT GRAHAM STUDY				250.0	250.0	100.0%
KING COVE DOCK STUDY				150.0	150.0	100.0%
AKUTAN DOCK SITE STUDY				250.0	250.0	100.0%
ST GEORGE BOAT LANDING & STUDY				100.0	100.0	100.0%
SEWARD PORT FACILITY				1000.0	1000.0	100.0%
KODIAK HARBOR ELECTRIFICATION				400.0	400.0	100.0%
NINILCHIK WASHOUT REPAIRS				45.0	45.0	100.0%
SEWARD SMALL BOAT HARBOR						
SAND POINT DOCK						
HOMER BOAT HARBOR						
PORT LIONS BOAT HARBOR						

## STATE OF ALASKA -- CAPITAL BUDGET SUMMARY

11:39

5/09/80

\* \* \* \* \* TRANSPORTATION \* \* \* \* \*

SHORT  
FORM  
PAGE

BUDGET COMPONENT	FY80 HSE	FY80 SEN	FY80 GOV	F.C.C.	F.C.C. - FY80 SEN COMPARISON	
BETHEL PORT FACILITY						
DILLINGHAM PORT						
KODIAK TRIDENT BASIN						
SEWARD HARBOR						
DILLINGHAM HARBOR						
HOMER HARBOR						
*** PROGRAM TOTAL ***	200.0	7728.2	13810.0	15905.7	8177.5	105.7%
INTERIOR REGION HIGHWAYS						
RICH HWY, DELTA TO MCCALLUM CR	3800.0	3800.0	3800.0	3800.0		
TOK CUTOFF, TOK TO BARTELL CR	2600.0	2600.0	2600.0	2600.0		
FBX BRIDGE DECK REPAIRS	300.0	300.0	300.0	300.0		
ANDERSON ROAD SEAL COAT			144.0			
CANTWELL ROAD SEAL COAT		35.0	36.0	35.0		
PEGER-VAN HORN-S. CUSHMAN PAVE	640.0	640.0	640.0	640.0		
NORDALE ROAD PAVING, FAIRBANKS		1000.0	1000.0	1000.0		
YUKON RIVER BRIDGE REDECKING			300.0			
HAUL ROAD FISH STREAM BRIDGES			2300.0			
RICHARDSON HWY FBX SOUTH 9 MI	2850.0	2850.0	2850.0	2850.0		
ILLINOIS-BIRCH HILL CONNECTOR	70.0	70.0		70.0		
KALTAG ROAD IMPROVEMENTS	250.0	250.0		250.0		
SKYLANE-SKYRIDGE ROAD, FBKS		320.0			-320.0	-100.0%
FIDLER-CROSSMAN RDS SURFACING		150.0			-150.0	-100.0%
FREEMAN ROAD SURFACING		210.0		275.0	65.0	31.0%
OLD RICH-BADGER RDS RESURFACE		105.0		140.0	35.0	33.2%
OLD RICH-MOOSE CK RDS RESURFAC		115.0		150.0	35.0	30.3%
SPINACH CREEK ROAD SURFACING		340.0		430.0	90.0	26.5%
CHENA RECREATION AREA ROADS		92.0		92.0		
PEGER-CARTWRIGHT-ALSTON IMPROV		334.0		435.0	101.0	30.1%
ROZAK ROAD SURFACING & RECOND		35.0		50.0	15.0	42.8%
BIRCH HILL PARK RD SURFACING		60.0		100.0	40.0	66.6%
OLD RICHARDSON-S FBKS RESURFAC		60.0		90.0	30.0	50.0%
OLD AIRPORT RD RESURFACING		60.0		90.0	30.0	50.0%
LOFTUS RD RESURFACING & RECOND		50.0		60.0	10.0	20.0%
CHENA SMALL TRACTS RD				200.0	200.0	100.0%
DENNIS-BRADWAY RDS RESURFACING		501.0			-501.0	-100.0%
DAWSON-EASY-NEWBY RDS SURFACE		270.0		700.0	430.0	159.2%
PERSINGER-KEELING RDS SURFACIN		250.0			-250.0	-100.0%
PEEDE-BROCK-REPP-HOLLOWELL SUR		350.0		450.0	100.0	28.5%
GORDON-LYLE RDS RESURFACING		140.0			-140.0	-100.0%
HELMS-MARKEY RDS RESURFACING		200.0		350.0	150.0	75.0%
NORTH POLE ST LIGHTING 5&8 AVE		338.0		338.0		
NORTH POLE PAVING PROJECT		720.0		720.0		
CENTRAL RD 3/4 MILE CHIPS/OIL		85.0		85.0		
AGGREGATE MATERIAL STOCKPILE		2800.0		2200.0	-600.0	-21.3%
CIRCLE MINING DIST RDS UPGRADE		1400.0		1400.0		
FALL RD-SUNRISE SUBDIV RECOND		60.0		60.0		
ANDERSON SEAL COAT						

## STATE OF ALASKA -- CAPITAL BUDGET SUMMARY

11:39

5/09/80

\* \* \* \* \* TRANSPORTATION \* \* \* \* \*

SHORT  
FORM  
PAGEF.C.C. - FY80 SEN  
COMPARISON

BUDGET COMPONENT	FY80 HSE	FY80 SEN	FY80 GOV	F.C.C.		
NULATO RD TO RIVER OR CIRCLE EROSION CONTROL		150.0		150.0		
NULATO ROAD TO WASTE DISP DESPAIN LANE, FAIRBANKS		60.0		60.0		
CHENA SMALL TRACTS ROAD MCGRATH ROAD IMPROVEMENTS, FBX		12.0		12.0		
GREER & HUTLER RD ENGINEERING TOK JCT-YERRICK CREEK		820.0		820.0		
YERRICK CREEK-DOT LAKE JOHNSON RIVER-DOT LAKE				157.0	157.0	100.0%
AK HWY, MILE 1270-1285 AK HIGHWAY, MILE 1256-1270						
TOK CUTOFF, MILE 111-118 TRIMS TO MCCALLUM CREEK						
PARKS HWY-ARPT INTERCHANGE MI 6 WEIGH STATION, RICHARDSON						
TOK WEIGH STATION FOX WEIGH STATION						
CANYON CREEK TO SHAW CREEK TAYLOR HWY, MILE 23-43						
TAYLOR HIGHWAY, MILE 43-66 STEESE HIGHWAY, MILE 54-66						
PARKS HWY SHOULDER PAVING MCGRATH ROAD & BIKE PATH						
GILMORE TRAIL RECONSTRUCT JOHNSON ROAD, FAIRBANKS						
TAYLOR HIGHWAY, EAGLE SPUR STEESE HWY REHABILITATION						
NORTHWAY JCT WEST MARIAN & DOUGLAS BRIDGES						
MILLER HILL-YONKOVICH RD. 30TH AVE. BYPASS, FBX						
ELLIOTT HWY TAPS ROAD PAVE TRANSIT TURNOUTS, FBX						
BADGER ROAD RECONSTRUCTION AIRPORT ROAD SIGNALS, FBX						
FARMERS LOOP RD BADGER LOOP INTERCHANGES						
COLLEGE RD, ILLINOIS TO STEESE GALENA-ALEXANDER LAKE ROAD						
YUKON RIVER BRIDGE REDECK NORTH SLOPE RD CULVERTS						
HIGHWAY PROJECT CONTINGENCY *** PROGRAM TOTAL ***	10510.0	21632.0	13970.0	21159.0	-473.0	-2.1%
INTERIOR REGION AIRPORTS CIRCLE HOT SPRGS AIRPORT LIGHT		250.0		250.0		
NULATO RESURFACE AIRPORT						

## STATE OF ALASKA -- CAPITAL BUDGET SUMMARY

11:39

5/09/80

\* \* \* \* \* TRANSPORTATION \* \* \* \* \*

SHORT  
FORM  
PAGEF.C.C. - FY80 SEN  
COMPARISON

BUDGET COMPONENT	FY80 HSE	FY80 SEN	FY80 GOV	F.C.C.		
CHALKYITSIK RUNWAY REHAB.						
FT YUKON RUNWAY SURFACING						
KALTAG RUNWAY EXPANSION						
NULATO RUNWAY IMPROVEMENT						
NORTHWAY RUNWAY RESURFACING						
RAMPART RUNWAY RESURFACING						
BEAVER RUNWAY RESURFACING						
MANLEY RUNWAY CLEAR. & RESURF.						
GALENA APRON EXTENSION						
CIRCLE HOT SPRINGS LIGHTING						
TANANA RUNWAY SURFACING						
STEVENS VILLAGE RUNWAY						
CHANDALAR LAND ACQ & APON CONS						
AVIATION PROJECT CONTINGENCY						
*** PROGRAM TOTAL ***		250.0		250.0		
INTERIOR PORTS & HARBORS						
YUKON RIV BARGE DOCKING	1500.0	1500.0		1500.0		
BARGE DOCK FACILITIES						
*** PROGRAM TOTAL ***	1500.0	1500.0		1500.0		
SOUTHEAST REGION HIGHWAYS						
MENDENHALL LOOP ROAD RECONSTR			3000.0			
NORTH TONGASS HIGHWAY REPAIR			810.0			
NORTH DOUGLAS HIGHWAY OVERLAY			800.0			
SHEEP CREEK BRIDGE REPLACEMENT			1000.0	1000.0	1000.0	100.0%
SOUTH TONGASS HIGHWAY OVERLAY			1400.0			
THANE ROAD PAVING, JUNEAU	1700.0	1700.0	1700.0	1700.0		
SKAGWAY CAMPGROUND ACCESS ROAD	250.0	250.0		250.0		
EGAN EXPRESSWAY JUNEAU	190.0	190.0			-190.0	-100.0%
ENGINEER'S CUTOFF JUNEAU	180.0	180.0		180.0		
HALIBUT PT-SAWMILL CK RD SITKA		150.0		150.0		
GLACIER HIGHWAY, JUNEAU						
KLONDIKE HIGHWAY PAVING						
ADMIRAL WAY, JUNEAU						
LOOP RD-EGAN DR IMPROVEMENTS						
KAKE BRIDGES						
HAINES WEIGH STATION						
SKAGWAY WEIGH STATION						
MAIN STREET, HAINES						
EGAN EXPRESSWAY RAMP						
TONGASS AVE., KETCHIKAN						
HALIBUT PT RD OVERLAY						
CRAIG TO KLAUOCK PAVING						
PETERSBURG AIRPORT ROAD						
THANE ROAD, JUNEAU						
LUTAK ROAD, HAINES						
PETERSBURG THRU ROUTE, PH. III						
SCHOENBAR BYPASS, KETCHIKAN						

## STATE OF ALASKA -- CAPITAL BUDGET SUMMARY

11:39

5/09/80

\* \* \* \* \* TRANSPORTATION \* \* \* \* \*

SHORT  
FORM  
PAGEF.C.C. - FY80 SEN  
COMPARISON

BUDGET COMPONENT	FY80 HSE	FY80 SEN	FY80 GOV	F.C.C.		
LEMON ROAD, JUNEAU						
MUD BAY ROAD, HAINES						
STIKINE & EVERGREEN, WRANGELL						
N. TONGASS HWY, KETCHIKAN						
MENDENHALL LOOP ROAD						
SOUTH TONGASS HWY OVERLAY						
SITKA HARB BRIDGE PAINTING						
PAVEMENT REHAB.						
HIGHWAY PROJECT CONTINGENCY						
*** PROGRAM TOTAL ***	2320.0	2470.0	8710.0	3280.0	810.0	32.7%
SOUTHEAST REGION AIRPORTS						
WRANGELL RUNWAY RECONSTRUCT.						
SITKA APRON EXPANSION						
KAKE RUNWAY CONSTRUCTION						
ANGOOK RUNWAY CONSTRUCTION						
JUNEAU FLOATPLANE FACILITY						
KLAWOCK RUNWAY EXTENSION						
FLOATPLANE IMPROVEMENTS						
SKAGWAY RUNWAY RESURFACING						
KETCHIKAN SEAPLANE FLOAT						
HOONAH RUNWAY EXPANSION						
LYNN CANAL AIRSTRIPS						
AVIATION PROJECT CONTINGENCY						
*** PROGRAM TOTAL ***						
SOUTHEAST REGION PORTS/HARBORS						
KETCHIKAN ARPT/FERRY TERMINAL			200.0			
YAKUTAT PORT IMPROVEMENTS	2000.0	2000.0	2000.0	1000.0	-1000.0	-50.0%
HAINES BARGE TERMINAL CONSTR	1000.0	1000.0	1000.0		-1000.0	-100.0%
SKAGWAY DOCK REPAIRS	775.0	775.0	170.0	775.0		
SITKA SMALL BOAT HARBOR		1000.0			-1000.0	-100.0%
JUNEAU PORT IMPROVEMENTS		500.0		500.0		
SITKA DOCK SITE SELECTION				250.0	250.0	100.0%
PETERSBURG BOAT HARBOR						
SITKA BOAT HARBOR						
AUKE BAY BREAKWATER & HARBOR						
KETCHIKAN BAR HARBOR						
HOONAH BOAT HARBOR						
PELICAN DOCK & HARBOR						
ELFIN COVE HARBOR						
PELICAN HARBOR						
HOLE-IN-WALL BREAKWATER						
HYDER HARBOR						
YAKUTAT HARBOR						
CONTINGENCY-ALL REGIONS						
*** PROGRAM TOTAL ***	3775.0	5275.0	3370.0	2525.0	-2750.0	-52.0%
S.E. MARINE TRANSPORTATION						
FERRY MAINTENANCE FACILITY	19000.0	27000.0		26250.0	-750.0	-2.7%

STATE OF ALASKA -- CAPITAL BUDGET SUMMARY

11:39

5/09/80

\*\*\*\*\* TRANSPORTATION \*\*\*\*\*

SHORT  
FORM  
PAGE

F.C.C. - FY80 SEN  
COMPARISON

BUDGET COMPONENT	FY80 HSE	FY80 SEN	FY80 GOV	F.C.C.		
KAKE FERRY TERMINAL ENLARGEMEN	400.0	400.0		400.0		
PETERSBURG DOCK & TOWER REPLAC						
HAINES DOCK & TOWER REPLACE.						
KETCHIKAN FERRY TERM. PHASE II						
REPOWER VESSELS						
PASSENGER TERMINAL BLDGS.						
FERRY TERMINAL SHELTERS						
HOONAH WATER & SEWER						
TERMINAL FACILITY MAINTENANCE						
TRANSFER FLOAT						
PRINCE RUPERT TERMINAL FACIL.						
VESSEL SUITABILITY/DESIGN STDY						
DIESEL GENERATING UNIT UPGRADE						
STEERING SYSTEMS						
M/V COLUMBIA GENERATOR REPLACE						
PROPELLER PITCH CONTROL SYSTEM						
VESSEL SPARE PARTS						
NAVIGATION LIGHTS CONVERSION						
BOW THRUSTERS						
VESSEL PIPING REPLACE						
M/V LE CONTE MODIFICATIONS						
BAGGAGE STOWAGE UNITS						
VESSEL FURNITURE						
RAMP TRAFFIC CONTROL						
HULL, DECK & JOINTER UPGRADE						
TANKS, VOIDS & DOUBLE BOTTOMS						
CAR DECK LIGHTING/VENT SYSTEM						
VESSEL CARPET & TILE						
EVAPORATORS						
DOCKING DAMAGE REPAIR						
*** PROGRAM TOTAL ***	19400.0	27400.0		26650.0	-750.0	-2.6%
WESTERN REGION HIGHWAYS						
WOOLEY LAGOON ROAD UPGRADE			400.0			
EQUIPMENT STORAGE BUILDINGS			750.0			
DEXTER BY-PASS UPGRADE			600.0			
TIN CITY-WALES ROAD RECON	40.0	40.0		40.0		
HOME-BELTZ SHOULDER WIDENING	1800.0	1800.0		1800.0		
SHAKTOOLIK AIRPORT ROAD	246.0	246.0		246.0		
UPGRADE ICY VIEW ROAD, NOME		120.0		120.0		
HOLY CROSS RD TO ALTERNATE SIT						
MT VILLAGE BRIDGE TO ASHA HIOUS		68.0		68.0		
ST MARY'S RD TO LAND FILL		75.0		75.0		
AVCP REGIONAL HOUSING AUTH RDS		350.0		350.0		
NOME STREEYS EMERGENCY CARE				10.0	10.0	100.0%
HOME-BELTZ WIDENING & REPAVING						
KOTZEBUE THIRD AVENUE						
NOME-COUNCIL STORM DAMAGE						

## STATE OF ALASKA -- CAPITAL BUDGET SUMMARY

11:39

5/09/80

\* \* \* \* \* TRANSPORTATION \* \* \* \* \*

HORT  
FORM  
PAGE

BUDGET COMPONENT	FY80 HSE	FY80 SEN	FY80 GOV	F.C.C.	F.C.C. - FY80 SEN COMPARISON
NOME CITY STREETS					
NOME-COUNCIL, MILE 4-15					
NOME-TELLER RD RESURFACING					
NOME-TAYLOR, MILE 8-13					
NOME-TAYLOR ROAD BRIDGES					
SHAKTOOLIK AIRPORT ROAD					
ST. MARY'S TO PITKUS PT. RD.					
KOTZEBUE CITY STREETS PHASE II					
UNALAKLEET CITY STREETS					
HIGHWAY PROJECT CONTINGENCY					
*** PROGRAM TOTAL ***	2086.0	2699.0	1750.0	2709.0	10.0 0.3%
WESTERN REGION AIRPORTS					
EMMONAK RUNWAY IMPROVEMENTS			1000.0		
ST. MARY'S RUNWAY IMPROVEMENTS			1800.0		
ST MICHAEL RUNWAY RECONSTRUCT			900.0		
STEBINS RUNWAY SURFACING			750.0		
ALAKANUK RUNWAY SURFACING			400.0		
KOBUK SCHAEFFER INTERNATIONAL	900.0	900.0			-900.0 -100.0%
MARSHALL NEW AIRPORT					
SHAKTOOLIK AIRPORT RELOCATION					
SIISHMAREF AIRPORT RELOCATION					
BUCKLAND AIRPORT RELOCATION					
DEERING AIRPORT IMPROVEMENTS					
KOTZEBUE AIRPORT LAND					
WHITE MTN RUNWAY REHAB.					
ELIM AIRPORT IMPROVEMENTS					
KOYUK AIRPORT IMPROVEMENTS					
AVIATION PROJECT CONTINGENCY					
*** PROGRAM TOTAL ***	900.0	900.0	4850.0		-900.0 -100.0%
WESTERN REGION PORTS/HARBORS					
NOATAK EROSION CONTROL			1100.0		
ST. MARY'S BARGE FACIL. RIPRAP			300.0		
NOME BARGE FACILITY, PHASE I			6000.0		
SAINT MARYS BARGE AREA FENCE	15.0	15.0		15.0	
EMMONAK EROSION CONTROL		2000.0		2000.0	
NOME BARGE FACILITY, PHASE II					
*** PROGRAM TOTAL ***	15.0	2015.0	7400.0	2015.0	
SOUTHCENTRAL REGION HIGHWAYS					
RICH HWY, MI 23, ROCKSLIDE CTL			500.0		
EDGERTON HIGHWAY CHIP SEAL			1500.0		
LAKE LOUISE RD AGGREGATE PLMT			650.0		
NABESNA ROAD UPGRADE			500.0		
RICHARDSON HWY, MILE 46-65					
RICHARDSON HWY, MILE 6-14					
RICHARDSON HWY, MILE 115-125					
COPPER RIVER HWY, 28-33					
RICHARDSON HWY, MILE 16-19					

## STATE OF ALASKA -- CAPITAL BUDGET SUMMARY

11:39

5/09/80

\* \* \* \* \* TRANSPORTATION \* \* \* \* \*

SHORT  
FORM  
PAGEF.C.C. - FY80 SEN  
COMPARISON

BUDGET COMPONENT	FY80 HSE	FY80 SEN	FY80 GOV	F.C.C.		
RICHARDSON HWY, MILE 186-192						
RICHARDSON HWY, MILE 35-40						
RICHARDSON HWY, MILE 101-106						
RICHARDSON HWY, MILE 138-148						
TOK HWY, MILE 38-48						
HANAGITA EAST EXTENSION VALDEZ						
RICHARDSON HWY, MILE 19-25						
GLENN HIGHWAY, MI 118-189						
COPPER RIVER HWY, MILE 18-27						
TOK HWY, MILE 48-65						
TOK HWY, MILE 65-75						
RICHARDSON HWY, MILE 170-186						
RICHARDSON HWY, MILE 160-170						
DAYVILLE ROAD PAVING						
TOK HWY, MILE 2-30						
VALDEZ PORT TO AIRPORT RD						
SHOULDER REBUILDING						
DIKE REPAIR						
NICOLETTE & HANEY CREEK BRIDGE						
CRUSHED AGGREGATE						
HIGHWAY PROJECT CONTINGENCY						
*** PROGRAM TOTAL ***			3150.0			
SOUTHCENTRAL REGION AIRPORTS						
VALDEZ RUNWAY EXT, LIGHT & TER	2500.0	5000.0			-5000.0	-100.0%
TATITLIK AIRPORT IMPROVEMENTS				50.0	50.0	100.0%
*** PROGRAM TOTAL ***	2500.0	5000.0		50.0	-4950.0	-99.0%
SOUTHCENTRAL PORTS & HARBORS						
CORDOVA BOAT HARBOR						
CORDOVA HARBOR						
*** PROGRAM TOTAL ***						
S.C. MARINE TRANSPORTATION						
TERMINAL FACILITY MAINT.						
TRANSPORTATION PLANNING						
DOCK & AIRPORT FEASIBILITY						
TRANSPORTATION PLANNING						
URBAN MAPPING, ANCHORAGE						
ANCHORAGE BYPASS CORRIDOR						
KENAI TRANSPORTATION PLAN						
*** PROGRAM TOTAL ***						
STATEWIDE HIGHWAY PROJECTS						
BRIDGE REPLACEMENT, ON SYST						
BRIDGE REPLACEMENT, OFF SYST						
REIMBURSABLE AGREEMENTS						
MATERIAL SITE INVENTORY						
SAFETY PROGRAM						
LOCAL ROADS & TRAILS						
PUBLIC TRANSPORTATION						

## STATE OF ALASKA -- CAPITAL BUDGET SUMMARY

11:39

5/09/80

\* \* \* \* \* TRANSPORTATION \* \* \* \* \*

SHORT  
FORM  
PAGE

BUDGET COMPONENT	FY80 HSE	FY80 SEN	FY80 GOV	F.C.C.	F.C.C. - FY80 SEN COMPARISON
*** PROGRAM TOTAL ***					
INTERNATIONAL AIRPORTS					
ANCHORAGE EQUIPMENT					
FAIRBANKS EQUIPMENT					
ANCHORAGE SECURITY PLAN					
ANCH. TERMINAL AREA PAVING					
ANCH PUBLIC ROAD IMPR.					
ANCH. TERMINAL DESIGN					
ANCH ANNUAL IMPROVEMENTS					
FAIRBANKS ANNUAL IMPROVEMENTS					
ANCH. UPPER RAMP REPAIR					
*** PROGRAM TOTAL ***					
*** AGENCY TOTAL ***	71366.0	130814.7	92770.0	166334.7	35520.0 27.1%
MUNICIPAL GRANTS					
ED 1 KETCHIKAN-PRINCE OF WALES					
HYDABURG DOCK CAUSEWAY	820.0	820.0		820.0	
SAXMAN PAVING LOOP ROAD	178.7	178.7		178.7	
*** PROGRAM TOTAL ***	998.7	998.7		998.7	
ED 2 WRANGELL-PETERSBURG					
WRANGELL EXTEND CITY DOCK	1500.0	1500.0		1500.0	
ED 4 JUNEAU-LYNN CANAL					
HAINES FRONT STREET PAVING	450.0	450.0		375.0	-75.0 -16.6%
SKAGWAY DYEAL ROAD UPGRADE	200.0	200.0		200.0	
JUNEAU GOLD CREEK DREDGING		1000.0		1000.0	
*** PROGRAM TOTAL ***	650.0	1650.0		1575.0	-75.0 -4.5%
ED 5 CORDOVA-VALDEZ-SEWARD					
CORDOVA PT WHITSHED-EYAK ROAD				300.0	300.0 100.0%
VALDEZ RUNWAY, LIGHTING & TERM				7000.0	7000.0 100.0%
*** PROGRAM TOTAL ***				7300.0	7300.0 100.0%
ED 6 PALMER					
PALMER STORM SEWERS				100.0	100.0 100.0%
ED 7-12 ANCHORAGE					
ANCHORAGE ROADS & PROJECTS	6940.9			6542.8	6542.8 100.0%
ANCHORAGE FIREWEED L SIDEWALK	150.0	150.0		150.0	
ANCHORAGE BOAT HARBOR STUDY	500.0			500.0	500.0 100.0%
ANCHORAGE ROADS IN DIST 8	2000.0			2000.0	2000.0 100.0%
ANCHORAGE PEOPLE MOVER BUS	200.0	200.0		200.0	
ANCHORAGE HOVERCRAFT	2000.0				
ANCHORAGE MONTAGUE MAJOR DRAIN	220.0	220.0		220.0	
ANCH CROSSING 36TH & MULDOON	270.0	270.0		270.0	
ANCH O SEWARD HWY, ARPT-DOWLIN	1843.0	1843.0		1843.0	
ANCH GIRDWOOD CONTAINER SITE	25.0	25.0		25.0	
ANCH ARCTIC BLVD, ARPT-RASBERR	1200.0	1200.0		1200.0	
ANCHORAGE JOHNS ROAD		500.0			-500.0 -100.0%
ANCHORAGE INTL AIRPORT ROAD		4000.0			-4000.0 -100.0%
ANCHORAGE SPENARD ROAD		1000.0		1000.0	

## STATE OF ALASKA -- CAPITAL BUDGET SUMMARY

11:40

5/09/80

\* \* \* \* \* TRANSPORTATION \* \* \* \* \*

SHORT  
FORM  
PAGE

BUDGET COMPONENT	FY80 HSE	FY80 SEN	FY80 GOV	F.C.C.	F.C.C. - FY80 SEN COMPARISON	
ANCH AERO AVE STREETLIGHTS				90.0	90.0	100.0%
ANCHORAGE ROAD PROJECTS				2233.0	2233.0	100.0%
*** PROGRAM TOTAL ***	15348.9	9408.0		16273.8	6865.8	73.0%
ED 13 KENAI-COOK INLET						
NINILCHIK WASHOUT REPAIRS	45.0	45.0			-45.0	-100.0%
KENAI HARBOR STUDY & DESIGN	500.0	500.0		500.0		
KENAI ROAD GRID		2100.0		2100.0		
SOLDOTNA ROAD ENGINEERING		400.0		400.0		
NINILCHIK CEMETARY ROAD				50.0	50.0	100.0%
HOMER MAIN STREET				300.0	300.0	100.0%
SOLDOTNA STREET IMPROVEMENTS				1000.0	1000.0	100.0%
HOMER STREET IMPROVEMENTS				500.0	500.0	100.0%
*** PROGRAM TOTAL ***	545.0	3045.0		4850.0	1805.0	59.2%
ED 14 KODIAK						
KODIAK SHELKOF AVE IMPROVE				310.0	310.0	100.0%
KODIAK MILL BAY RD WALKS				200.0	200.0	100.0%
*** PROGRAM TOTAL ***				510.0	510.0	100.0%
ED 15 ALEUTIAN CHAIN						
SAND POINT LIFT FOR DOCK	500.0	500.0		500.0		
SAND POINT RED COVE LAKE RD	75.0	75.0		99.0	24.0	32.0%
*** PROGRAM TOTAL ***	575.0	575.0		599.0	24.0	4.1%
ED 16 BRISTOL BAY						
EKWOK-STORAGE/MAINT BLDG				75.0	75.0	100.0%
MAHOKOTAK STORAGE/MAINT BLDG				75.0	75.0	100.0%
NEW STUYAHOK STORAGE/MAINT BLD				75.0	75.0	100.0%
CLARKS PT STORAGE/MAINT BLDG				75.0	75.0	100.0%
*** PROGRAM TOTAL ***				300.0	300.0	100.0%
ED 17 BETHEL						
BETHEL FIRST AVE CONSTRUCT	210.0	210.0			-210.0	-100.0%
BETHEL LOUSE TOWN BOAT HRB				1514.9	1514.9	100.0%
BETHEL GRAVELING ROADS		150.0			-150.0	-100.0%
BETHEL ROAD IMPROVEMENTS		540.0		900.0	360.0	66.6%
BETHEL DOCK EXPANSION		650.0		650.0		
BETHEL KUSKOKWIM DREDGING				1400.0	1400.0	100.0%
BETHEL PTARM & TUNDR RDS				294.0	294.0	100.0%
*** PROGRAM TOTAL ***	210.0	1550.0		4758.9	3208.9	207.0%
ED 18 WADE HAMPTON						
MCGRATH ROAD IMPROVEMENTS	200.0	200.0		200.0		
GALENA TRANSPORTATION	110.0			110.0	110.0	100.0%
EMMONAK TOWN/TANK FARM ROAD		3000.0		3000.0		
GALENA STREET LIGHTS		5.0		5.0		
GALENA ROAD & SURVEY WORK		600.0		600.0		
GALENA DUST CONTROL		50.0		50.0		
HUSLIA ROAD IMPROVEMENT		35.0		35.0		
*** PROGRAM TOTAL ***	310.0	3890.0		4000.0	110.0	2.7%
ED 19 YUKON-TANANA						
DELTA JUNCTION NISTLER ROAD		2000.1			-2000.1	-100.0%

STATE OF ALASKA -- CAPITAL BUDGET SUMMARY

11:46

5/09/80

\*\*\*\*\* TRANSPORTATION \*\*\*\*\*

PORT  
JRM  
AGE

BUDGET COMPONENT	FY80 HSE	FY80 SEN	FY80 GOV	F.C.C.	F.C.C. - FY80 SEN COMPARISON	
NEHANA EROSION CONTROL		400.0		400.0		
NEHANA SMALL BOAT RAMP		250.0		250.0		
TANANA VAN/HANDICAPPED LIFT		20.0		20.0		
TANANA UPGRADE LOCAL TRAILS		10.0		10.0		
TANANA ROAD TO TWIN LAKES		10.0		10.0		
TANANA BOAT & FLOAT PLANE DOCK		35.0		35.0		
ANDERSON-FLOOD CONTROL				30.0	30.0	100.0%
*** PROGRAM TOTAL ***		2725.1		755.0	-1970.1	-72.2%
ED 20 FAIRBANKS						
FAIRBANKS 10TH AVE STUDY	50.0	50.0		50.0		
FBKS ALASKALAND/DOWNTOWN STUDY	30.0	30.0		30.0		
FBKS VAN HORN RD PAVING E CUSH	104.8	104.8		104.8		
FBKS 1ST AVE RECONSTR & STEAM	2500.0	2500.0		2500.0		
FBKS LATHROP ST RECONSTR	600.0	600.0		600.0		
FBKS 17TH AVE RECONSTR	100.0	100.0		100.0		
FBKS 23RD AVE RECONSTR	100.0	100.0		100.0		
FBKS 23RD & WILBUR ST EXTEN	150.0	150.0		150.0		
FBKS HAMILTON AVE RECONSTR	750.0	750.0		750.0		
FBKS CUSHMAN & 1ST AVE SIGNAL	70.0	70.0		70.0		
FBX SEWER LINES INSULATION		375.0		375.0		
*** PROGRAM TOTAL ***	4454.8	4829.8		4829.8		
ED 21 BARROW-KOBUK						
KOTZEBUE BOAT HARBOR FNGR FLTS	150.0	150.0		150.0		
NOORVIK WINTER ACCESS ROAD		70.0		70.0		
BARROW HARBOR STALLS & RAMPS		90.0		90.0		
*** PROGRAM TOTAL ***	150.0	310.0		310.0		
BRISTOL BAY BOROUGH						
HARBOR IMPROVEMENTS		500.0		500.0		
FAIRBANKS NORTH STAR BOROUGH						
LOCAL SERVICE RDS & TRLS	1000.0	1000.0		1000.0	1000.0	100.0%
FACILITIES & EQUIPMENT	1000.0			1000.0	720.0	144.0%
TRANSPORTATION CORRIDOR	500.0	500.0		1220.0		
MASS TRANSIT SYSTEM		1000.0		1000.0		
LOFTUS-PARKS HWY BIKE TRAIL				20.0	20.0	100.0%
MISSION RD NORTH POLE UPGRADE				35.0	35.0	100.0%
*** PROGRAM TOTAL ***	2500.0	2500.0		4275.0	1775.0	71.0%
MATANUSKA-SUSITNA BOROUGH						
GOOSE BAY/PT MACKENZIE EXT	3000.0			1439.0	1439.0	100.0%
LOCAL ROAD PROGRAM				125.0	125.0	100.0%
MONORAIL FEASIBILITY ANALYSIS				1564.0	1564.0	100.0%
*** PROGRAM TOTAL ***	3000.0			1564.0		
HAINES BOROUGH						
BARGE TERMINAL CONSTRUCTION				1000.0	1000.0	100.0%
*** AGENCY TOTAL ***	30242.4	33481.6		55999.2	22517.6	67.2%

STATE OF ALASKA -- CAPITAL BUDGET SUMMARY

11:40

5/09/80

\* \* \* \* \* TRANSPORTATION \* \* \* \* \*

SHORT FORM PAGE	BUDGET COMPONENT	FY80 HSE	FY80 SEN	FY80 GOV	F.C.C.	F.C.C. -- FY80 SEN COMPARISON	
*****	TOTAL EXPENDITURES	101608.4	164296.3	92770.0	222333.9	58037.6	35.2%
*****	FUNDING						
	GENERAL FUND	101608.4	159296.2	92770.0	204356.4	45060.2	28.2%
	OTHER FUNDS		5000.1		17977.5	12977.4	259.5%

## STATE OF ALASKA -- CAPITAL BUDGET SUMMARY

11:40

5/09/80

\* \* \* \* \* GENERAL GOVERNMENT \* \* \* \* \*

SHORT  
FORM  
PAGEF.C.C. - FY80 SEN  
COMPARISON

BUDGET COMPONENT	FY80 HSE	FY80 SEN	FY80 GOV	F.C.C.
OFFICE OF THE GOVERNOR				
COUNCIL ON SCIENCE & TECH				
GEOPHYSICAL HAZARD & RESEARCH	300.0	300.0		300.0
AUTOMATED BUDGET SYSTEM				
AUTOMATED BUDGET SYSTEM			500.0	
MANAGEMENT BY OBJECTIVES PROJE				
BRC SPECIAL STUDIES				
*** PROGRAM TOTAL ***			500.0	
*** AGENCY TOTAL ***	300.0	300.0	500.0	300.0
DEPARTMENT OF ADMINISTRATION				
ADMIN SVCS TO STATE AGENCIES				
CONCEPTUAL DESIGN				
(UPS) - JUNEAU DATA CENTER				
(UPS) - ANCH DATA CENTER				
COMPUTER CTR FIRE DETECT. EQUI				
PHYSICAL SECURITY EQUIP				
DISK SPACE MANAGEMENT SYS				
OFFICE SYSTEMS FURNITURE				
*** PROGRAM TOTAL ***				
EMPLOYEE HOUSING REPLACEMENT				
EMPLOYEE HOUSING REPLACEMENT	1931.0	1931.0	1931.0	1931.0
EMPLOYEE HOUSING REPLACEMENT				
*** PROGRAM TOTAL ***	1931.0	1931.0	1931.0	1931.0
*** AGENCY TOTAL ***	1931.0	1931.0	1931.0	1931.0
DEPARTMENT OF LAW				
LEGAL SERVICES				
ATTORNEY TIMEKEEPING				
DEPARTMENT OF REVENUE				
REV. COLLECT. & MGT				
TREASURY MGMT COMPUTER SYSTEM	129.0	129.0		129.0
DEPARTMENT OF TRANSPORTATION				
TELECOMMUNICATIONS				
KENAI TV SYSTEM EXPANSION			60.0	
KENAI TV MICROWAVE SYSTEM	750.0	750.0		750.0
SLANA TV TRANSLATOR	50.0	50.0		50.0
STATE CENTREX SYSTEM				
FAX CTR DEVELOPMENT				
EMERGENCY SATELLITE TERMS.				
*** PROGRAM TOTAL ***	800.0	800.0	60.0	800.0
DESIGN & CONSTRUCTION				
INTERIOR REGION CIP				
CENTRAL REGION CIP				

## STATE OF ALASKA -- CAPITAL BUDGET SUMMARY

11:40

5/09/80

\*\*\*\*\* GENERAL GOVERNMENT \*\*\*\*\*

SHORT  
FORM  
PAGEF.C.C. - FY80 SEN  
COMPARISON

BUDGET COMPONENT	FY80 HSE	FY80 SEN	FY80 GOV	F.C.C.		
SOUTHEAST REGION CIP						
*** PROGRAM TOTAL ***						
BLDGS MAINT & REPAIRS						
SUBPORT BLDG UPGRADE			149.5			
FBKS COURT BLDG WELL REPAIR	15.0	15.0			-15.0	-100.0%
FBKS STATE OFFICE BLDG BENCHES	3.0	3.0		3.0		
INTERIOR REG ENS RADIO SYSTEM	64.5			64.5	64.5	100.0%
UPGRADE CAPITOL ELEVATORS JUNO				250.0	250.0	100.0%
GOV MANSION FIRE SPRINK SYS						
SBPT BLDG FIRE CODE MODS						
KENAI HWY SHOP ROOF						
ANCH SAFETY BLDG. ROOF						
ROOF REPAIR, FAIRBANKS						
ROOF REHAB, SOUTHEASTERN						
GENERAL ROOF REPAIR						
GOV MANSION MAINTENANCE						
FBX COURT BLDG COOLING SYS.						
BLDG HVAC SYSTEMS S.E.						
BOILER HVAC REP. & REPLACE						
GENERATOR REPLACEMENTS						
FURNACE REPLACE, SOUTHCENT						
FBX COURT BLDG WELL REPAIR						
COMM. BLDG PIPING REPLACE						
S. FORK WELL & SECUR. FENCE						
SEPTIC SYSTEMS, INTERIOR						
BETHEL SHOP IMPROVEMENTS						
FBX CRT BLDG AIR SYSTEM						
CONCRETS SLABS INT. SHOPS						
WELDING RM VENT IMPROVE.						
PAINT STATE FAC., SOUTHCENT						
PAINTING, INTERIOR REGION						
PAINT STATE FACILITIES S.E.						
IS. CTR BLDG CARPET REPLACE						
CAP. BLDG CLEAN & REPAIRS						
SOB EXTERIOR CLEAN., JUNEAU						
EQUIPMENT REPLACEMENT						
STEESE HWY MAINT. CAMP						
SDPT BLDG MAINT, JUNEAU						
OBRIEN CTK SHP GEN BLDG, FNCE						
THOMPSON PASS BUNKHSE FOUND.						
TIME CLOCK HEAT SYS., VLDZ						
ANCH CRT BLDG CONTROL SYS						
REPAIRS TO NOME EQUIP. SHOP						
KLAWOCK HWY MAINT STN						
E. FORK SHOP, GEN. BLDG, FNCE						
COOPERS LANDING MAINT BLDG						
PALMER SHOP IMPROVEMENTS						

## STATE OF ALASKA -- CAPITAL BUDGET SUMMARY

11:40

5/09/80

\* \* \* \* \* GENERAL GOVERNMENT \* \* \* \* \*

PORT  
JRM  
AGEF.C.C. - FY80 SEN  
COMPARISON

BUDGET COMPONENT	FY80 HSE	FY80 SEN	FY80 GOV	F.C.C.		
UNLEADED FUEL FAC., SOUTHCENT						
FUEL FAC. REPLACE, SOUTHCENT						
FAIRBANKS SHOP EXTENSION						
ELEVATOR IMPROVEMENTS, S.E.;						
VALDEZ SHOP EXTENSION						
CAPITOL BLDG EMERGENCY GEN.						
CANTWELL SITE IMPROVEMENTS						
COLD STORAGE BLDG, PAXSON						
CAP BLDG FIRE ESCAPE PAINT						
ANCH VIS ARTS CTR						
*** PROGRAM TOTAL ***	82.5	18.0	149.5	317.5	299.5	1663.8%
HWCF-STATE EQUIP FLEET						
EQUIP REPLACE. PROG						
FACIL PLNG & RSCH						
ENERGY CONSV BLDG RETROFIT	500.0	500.0	25000.0		-500.0	-100.0%
FED HWYWAY RSCH PGM						
ENGR COMPUTER SOFTWARE						
HIWAY LCC						
STABILIZE SOILS						
RESILIENT SOILS STUDY						
SNOW & ICE CONTROL						
RUT MEASURING DEVICE						
PERMAFROST CULVERTS						
BLDG ENERGY CONSV						
SOLAR ALASKAN SCHOOLS						
NEW ROOFING MATERIALS						
WINDMILL TEST CENTER						
FUEL CELL TESTING						
REMOTE FACIL MONITORING						
METEOR BURST DEMO PROJ						
SATELLITE DATA SYSTEM						
VEHICLE AIR QUAL						
NEW PRODUCT TESTING						
AUTO TECHNOLOGY						
ANCHORAGE TRAFFIC COMPUTER						
PAINT PERFORMANCE						
STEEL CORROSION STUDY						
COAL STUDY						
FOG LIGHTING						
VANDALISM PROJECT						
PAVEMENT THERMAL STUDY						
RESEARCH CATALOGING						
ACV STUDY						
HYDROFOIL DEMO						
FACILITIES PLANNING						
MGMT INFORMATION SYSTEM						
ENERGY CONSV						

## STATE OF ALASKA -- CAPITAL BUDGET SUMMARY

11:40

5/09/80

\*\*\*\*\* GENERAL GOVERNMENT \*\*\*\*\*

SHORT  
FORM  
PAGEF.C.C. -- FY80 SEN  
COMPARISON

BUDGET COMPONENT	FY80 HSE	FY80 SEN	FY80 GOV	F.C.C.	F.C.C.	FY80 SEN COMPARISON
ENERGY MGT PGM						
METEOR BURST						
ARCHITECTURAL BARRIER MOD						
LIFE & SAFETY CODE UPGRADES						
*** PROGRAM TOTAL ***	500.0	500.0	25000.0		-500.0	-100.0%
FACILITIES PLANNING & RESEARCH						
CIP-ADMIN & SUPPORT						
CIP-CENTRAL						
CIP-INTERIOR						
CIP-SOUTHEAST						
*** PROGRAM TOTAL ***						
*** AGENCY TOTAL ***	1382.5	1318.0	25209.5	1117.5	-200.5	-15.1%
LEGISLATURE						
LEGISLATIVE FINANCE						
LIMITED ENTRY REMOTE LICENSING	65.0			65.0	65.0	100.0%
LEGISLATIVE AFFAIRS						
LEGISLATIVE COUNCIL						
MEDIA CENTER		140.0		240.0	100.0	71.3%
KTOO LEASE REMODELING		115.0		115.0		
ADMINISTRATIVE SERVICES		169.2		169.2		
CHUGIAK SR CITZNS DEVELOP PLAN	30.0	30.0			-30.0	-100.0%
CAP BLDG PREVENTION EQUIP		15.0		15.0		
*** PROGRAM TOTAL ***	30.0	469.2		539.2	70.0	14.8%
MUNICIPAL GRANTS						
ED 1 KETCHIKAN-PRINCE OF WALES						
CRAIG TV LOAN	28.0	28.0		28.0		
ED 7-12 ANCHORAGE						
ANCH AK PUB INTEREST RESEARCH	75.0					
ANCH NEWSPAPER PROJECT, INC	7.5					
ANCH CITIZENS PARTICIPATION	48.3			48.3	48.3	100.0%
ANCH AK CENTER POLICY STUDIES	317.5					
*** PROGRAM TOTAL ***	448.3			48.3	48.3	100.0%
*** AGENCY TOTAL ***	476.3	28.0		76.3	48.3	172.5%
***** TOTAL EXPENDITURES	4313.8	4175.2	27640.5	4158.0	-17.2	-0.3%
***** FUNDING						
GENERAL FUND	4184.8	4046.2	27640.5	4029.0	-17.2	-0.3%
OTHER FUNDS	129.0	129.0		129.0		

## STATE OF ALASKA -- TOTAL CAPITAL BUDGET

11:46

5/09/80

## SUMMARY OF FUNDING BY CATEGORY

CATEGORY	FUNDING	FY80 HSE	FY80 SEN	FY80 GOV	F.C.C.	F.C.C. - FY80 SEN	
						COMPARISON	
EDUCATION	FED. RECEIPT	600.0	600.0	600.0	600.0		
	GENERAL FUND	31475.6	74880.8	8809.4	76235.5	1354.7	1.7%
	*** TOTAL FUNDS ***	32075.6	75480.8	9409.4	76835.5	1354.7	1.7%
UNIVERSITY OF ALASKA	GENERAL FUND	16105.7	26714.3		28766.9	2052.6	7.6%
	OTHER FUNDS				604.3	604.3	100.0%
	*** TOTAL FUNDS ***	16105.7	26714.3		29371.2	2656.9	9.8%
SOCIAL SERVICES	GENERAL FUND	5647.1	9098.9	3000.0	9852.1	753.2	8.2%
	*** TOTAL FUNDS ***	5647.1	9098.9	3000.0	9852.1	753.2	8.2%
HEALTH	GENERAL FUND	4016.6	6548.1		10299.0	3750.9	57.2%
	*** TOTAL FUNDS ***	4016.6	6548.1		10299.0	3750.9	57.2%
NATURAL RESOURCE MANAGEMENT	GENERAL FUND	35839.1	15057.4	22302.1	32388.5	17331.1	115.0%
	OTHER FUNDS				1675.0	1675.0	100.0%
	*** TOTAL FUNDS ***	35839.1	15057.4	22302.1	34063.5	19006.1	126.1%
PUBLIC PROTECTION	GENERAL FUND		100.0		154.0	54.0	54.0%
	*** TOTAL FUNDS ***		100.0		154.0	54.0	54.0%
ADMINISTRATION OF JUSTICE	GENERAL FUND	4249.7	10793.3	949.3	15070.6	4277.3	39.5%
	*** TOTAL FUNDS ***	4249.7	10793.3	949.3	15070.6	4277.3	39.5%
DEVELOPMENT	GENERAL FUND	54031.9	106212.8	7500.0	120763.6	14550.8	13.6%
	OTHER FUNDS		7104.0		9897.9	2793.9	39.2%
	*** TOTAL FUNDS ***	54031.9	113316.8	7500.0	130661.5	17344.7	15.2%
TRANSPORTATION	GENERAL FUND	101608.4	159296.2	92770.0	204356.4	45060.2	28.2%
	OTHER FUNDS		5000.1		17977.5	12977.4	259.5%
	*** TOTAL FUNDS ***	101608.4	164296.3	92770.0	222333.9	58037.6	35.2%
GENERAL GOVERNMENT	GENERAL FUND	4184.8	4046.2	27640.5	4029.0	-17.2	-0.3%
	OTHER FUNDS	129.0	129.0		129.0		
	*** TOTAL FUNDS ***	4313.8	4175.2	27640.5	4158.0	-17.2	-0.3%
*** CAPITAL BUDGET ***	FED. RECEIPT	600.0	600.0	600.0	600.0		
	GENERAL FUND	257158.9	412748.0	162971.3	501915.6	89167.6	21.5%
	OTHER FUNDS	129.0	12233.1		30283.7	18050.6	147.5%
	*** TOTAL FUNDS ***	257887.9	425581.1	163571.3	532799.3	107218.2	25.1%

## STATE OF ALASKA -- CAPITAL BUDGET SUMMARY

11:33

5/09/80

\*\*\*\*\* EDUCATION \*\*\*\*\*

SHORT  
FORM  
PAGE

BUDGET COMPONENT	FY80 HSE	FY80 SEN	FY80 GOV	F.C.C.	F.C.C. - FY80 SEN COMPARISON	
DEPARTMENT OF EDUCATION						
ALASKA ARTS COUNCIL						
ARTS ALASKA INC.-TOURING PROG.		150.0			-150.0	-100.0%
STATE LIBRARY						
LIB SERV FOR INMATES-13 INSTI		45.7		45.7		
TYONEK VILLAGE DOCUMENT FILM	87.3	87.3		87.3		
FBKS ABE INSTR MATERIALS/EQUIP	16.0	16.0		16.0		
ARCTIC VILLAGE-RESTORE HIST CH		8.0		8.0		
CIRCLE-HIST SOCIETY MUSEUM		50.0		50.0		
BETHEL-HALON PROTEC-KUSK MUS		10.0			-10.0	-100.0%
COMMUNICATIONS EQUIPMENT						
FILM ACQUISITION/STATEWIDE						
RARE ALASKANA/JUNEAU						
COMPACT SHELIVING/JUNEAU						
*** PROGRAM TOTAL ***	103.3	217.0		207.0	-10.0	-4.5%
COMMISSIONER'S OFFICE						
EDA SKILL CENTER SHOP BLDG	1400.0	1400.0		1400.0		
YOUTH EMPLOYMENT AK RAILROAD	171.4	171.4		171.4		
ALASKA REP THEATER EQUIP		1500.0		1000.0	-500.0	-33.2%
STUDENT LEADERSHIP TRAINING				500.0	500.0	100.0%
*** PROGRAM TOTAL ***	1571.4	3071.4		3071.4		
SKILL CENTER PROGRAMS						
OIL RIG ENCLOSURE/SEWARD		260.0		260.0		
LIBRARY BOOKS & EQUIP/SEWARD						
EQUIPMENT-SEWARD-MARINE,ELEC,E		300.0		300.0		
ANCHORAGE-LEASE/CONST/PURCH		1500.0		714.0	-786.0	-52.3%
ANCHORAGE CENTER EQUIPMENT		100.2			-100.2	-100.0%
*** PROGRAM TOTAL ***		2160.2		1274.0	-886.2	-41.0%
MUSEUM						
BARANOF MUSEUM HEATING SYSTEM	25.0	25.0			-25.0	-100.0%
PRATT MUSEUM HOMER	28.0	28.0			-28.0	-100.0%
SELDOVIA RUSSIAN CHURCH RESTOR	55.9	55.9			-55.9	-100.0%
ALASKAN ARTIFACTS INVENTORY	20.0	20.0		20.0		
TRANSPORTATION MUSEUM PALMER	150.0	150.0		150.0		
WASILLA HISTORICAL PARK RECONS	30.0	30.0		30.0		
RUSSIAN ORTHODOX MUSEUM RECORD	350.0	350.0			-350.0	-100.0%
UNALASKA RESTORATION LANDMARK	45.5	45.5		45.5		
ACQUISITION OF MUSEUM OBJECTS						
EXHIBIT LIGHT UPG/JUNEAU						
MUS. ANNEX COMPLETION/JUNEAU						
*** PROGRAM TOTAL ***	704.4	704.4		245.5	-458.9	-65.0%
APBC						
STATION KSKA - ANCHORAGE						
STATION KAKM - ANCHORAGE						
STATION KBRW - BARROW						
STATION KYUK(AM) - BETHEL						

## STATE OF ALASKA -- CAPITAL BUDGET SUMMARY

11:33

5/09/80

\*\*\*\*\* EDUCATION \*\*\*\*\*

SHORT  
FORM  
PAGE

BUDGET COMPONENT	FY80 HSE	FY80 SEN	FY80 GOV	F.C.C.	F.C.C. - FY80 SEN COMPARISON	
STA KYUK TV - BETHEL						
STATION KBBI - HOMER						
STA KTOO JUNEAU, DEBT						
KTOO TV/RADIO-EQUIP				189.0	189.0	100.0%
STATION KMXT - KODIAK						
STA KOTZ RADIO - KOTZBUE						
MCGRATH RADIO - MCGRATH						
STATION KFSK - PETERSBURG						
SAND POINT RADIO						
SITKA RADIO - SITKA						
STA KSTK RADIO - WRANGELL						
RADIO NETWORK - ANCH						
CRAIG RADIO TRANSLATORS						
SATELLITE INERCONNECT PROJ						
ALASKA REVIEW - CAMERA		50.0		50.0		
MOOSE PASS - TV		40.0		40.0		
KING MOUNTAIN - TV		40.0		40.0		
GLENNALLEN - TV		50.0		50.0		
KAKM-EARTH STATION, REMOTE PRO		295.4		295.4		
FT GREELY - MINI TV		40.0		40.0		
PORT GRAHAM - MINI TV		40.0		40.0		
*** PROGRAM TOTAL ***		555.4		744.4	189.0	34.0%
G.O. BOND REQUEST-OTHER						
STU SERV CNTR & CLASS/SEW-SC						
LIBRARY CONSTRUCTION GRANTS						
*** PROGRAM TOTAL ***						
*** AGENCY TOTAL ***	2379.1	6858.4		5542.3	-1316.1	-19.1%
DEPARTMENT OF TRANSPORTATION						
ALASKA GATEWAY REAA						
EAGLE SCHOOL HOCKEY RINK	19.2	19.2		19.2		
TOK REPLACE ROOF	250.0	250.0		250.0		
EAGLE-NEW GYM FLOOR		21.6		21.6		
NORTHWAY-FIRE ACCESS, PARKING		16.8		16.8		
MENTASTA-LANDSCAPE, PLAY EQUIP		15.0		15.0		
TOK-ATHLETIC FACILITY		1200.0		1000.0	-200.0	-16.6%
TOK-CENTRAL SERVICES PURCHASIN				200.0	200.0	100.0%
*** PROGRAM TOTAL ***	269.2	1522.6		1522.6		
ANNETTE ISLAND REAA						
METLAKATLA SCHL/COMM FACILITY	1792.5	1792.5		1792.5		
METLAKATLA ELEMENTARY SCH		600.0		600.0		
*** PROGRAM TOTAL ***	1792.5	2392.5		2392.5		
BERING STRAIT REAA						
REROOF/UNALAKLEET						
GAMBELL ENTRANCE ENCLOSURE						
STEBBINS GYM RENOVATION						
TELLER/ELIM/WHITE MT-TRANSPORT				95.0	95.0	100.0%

## STATE OF ALASKA -- CAPITAL BUDGET SUMMARY

11:33

5/09/80

## \* \* \* \* \* EDUCATION \* \* \* \* \*

SHORT  
FORM  
PAGE

BUDGET COMPONENT	FY80 HSE	FY80 SEN	FY80 GOV	F.C.C.	F.C.C. - FY80 SEN COMPARISON
*** PROGRAM TOTAL ***				95.0	95.0 100.0%
COPPER RIVER REAA					
CHISTOCHINA GENERATOR	50.0			50.0	50.0 100.0%
ELEM SCHOOL-COPPER CENTER		1200.0		1200.0	
MARSHALL-LANDSCAPE & PAY EQUIP					
*** PROGRAM TOTAL ***	50.0	1200.0		1250.0	50.0 4.1%
DELTA/GREELY REAA					
DELTA SPRINKLER SYSTEM	200.0	200.0		200.0	
ADMIN OFFICES & GYM REMODEL	600.0	600.0			-600.0 -100.0%
LIBRARY EXPANSION FT GREELY	300.0	300.0		300.0	
VOC ED FACILITY		1000.0		1000.0	
ADMIN OFFICES-DELTA				200.0	200.0 100.0%
CLASSROOMS-FORT GREELY				400.0	400.0 100.0%
*** PROGRAM TOTAL ***	1100.0	2100.0		2100.0	
IDITAROD					
DIST CODE UPGRADE				550.0	550.0 100.0%
MCGRATH-ADDITION TO SCHOOL		850.0			-850.0 -100.0%
AREA WIDE-MEDIA, LIB, MAINT, A				1250.0	1250.0 100.0%
*** PROGRAM TOTAL ***		850.0		1800.0	950.0 111.7%
KUSPUK REAA					
ANIAP-ELEM/HIGH CLASSROOMS		2840.0		2840.0	
ANIAP-PRE SCHOOL		360.0		360.0	
ANIAP-KITCHEN		150.0		150.0	
KALSKAG-ADDITION-REMODEL		2255.7		2255.7	
ANIAP-WHITE ALICE RENOVATION		1083.0		1083.0	
SLEETMUTE RENOVATION		330.0			-330.0 -100.0%
*** PROGRAM TOTAL ***		7018.7		6688.7	-330.0 -4.6%
LAKE & PENINSULA					
NENHALEN REMODEL SHOPS					
CONSTRUCTION SHORTFALL	197.0	197.0		412.0	215.0 109.0%
PEDRO BAY-CLASS/MULTI-PURPOSE		1025.0		1025.0	
KOKHANOK BAY-WELDING SHOP		97.0		97.0	
IVANOF BAY SHOP	65.0	65.0		65.0	
NONDALTON CLASS REMODEL	197.0	197.0		197.0	
PERRYVILLE CLASS & LIBRARY	99.9	99.9		99.9	
CHIGNIK BAY MULTI-PURPOSE ROOM		700.0			-700.0 -100.0%
NENHALEN CLASSROOMS		554.0		554.0	
NENHALEN MULTI-PURPOSE ROOM		156.0		156.0	
*** PROGRAM TOTAL ***	558.9	3090.9		2605.9	-485.0 -15.6%
LOWER KUSKOKWIM					
REFRIG FREEZ REP/BETHEL					
PAINTING/BETHEL					
KONGIGANAK ELEMENTARY SCHOOL	200.0	200.0		200.0	
KONGIGANAK HIGH SCHOOL	600.0	600.0		600.0	
KILBUCK SCHOOL PILING FREEZER	90.0	90.0		90.0	
TUNTUTULAK GYMNASIUM	1500.0	1500.0			-1500.0 -100.0%
NELSON ISLAND-FUEL STORE, REPA				105.0	105.0 100.0%

## STATE OF ALASKA -- CAPITAL BUDGET SUMMARY

11:33

5/09/80

\*\*\*\*\* EDUCATION \*\*\*\*\*

SHORT  
FORM  
PAGE

BUDGET COMPONENT	FY80 HSE	FY80 SEN	FY80 GOV	F.C.C.	F.C.C. - FY80 SEN COMPARISON	
*** PROGRAM TOTAL ***	2390.0	2390.0		995.0	-1395.0	-58.3%
LOWER YUKON						
MAJ MAINT/MTN VILLAGE						
MAJ MAINT HS/EMMONAK				158.0	158.0	100.0%
ELEM SCH/FORTUNA LEDGE						
EL SCH REPLACE/RUSSIAN MIS						
VOCATIONAL EDUCATION						
MT VILLAGE-SCHOOL CONSTRUCTION		1900.0		1900.0		
*** PROGRAM TOTAL ***		1900.0		2058.0	158.0	8.2%
NORTHWEST ARCTIC REAA						
KOTZEBUE GYM EXPANSION	561.0	561.0		561.0		
NOATAK ELEMENTARY SCHOOL	2404.5	2404.5		2404.5		
TECHNICAL CENTER		6193.2		6193.2		
*** PROGRAM TOTAL ***	2965.5	9158.7		9158.7		
PRIBILOF						
RENOV-CODE UPG/ST. PAUL						
RENOV-CODE UPG/ST. GEORGE						
*** PROGRAM TOTAL ***						
SOUTHWEST REAA						
EKNOK CLASSROOM REMODEL	320.0	320.0		320.0		
RAILBELT						
REMODEL BROWNS COURT		100.0		100.0		
ANDERSON - GYM		2310.0		2310.0		
HEALY WASTE HEAT PROJ		325.0		325.0		
*** PROGRAM TOTAL ***		2735.0		2735.0		
YUKON FLATS REAA						
ARCTIC VILLAGE ELEM. SCHOOL		143.0			-143.0	-100.0%
GENERATOR - VENETIE		50.0		50.0		
FORT YUKON-VOC ED FAC		2500.0		2500.0		
*** PROGRAM TOTAL ***		2693.0		2550.0	-143.0	-5.2%
YUKON KOYUKUK						
MAJOR MAINTENANCE						
KALTAG-REROOF HIGH SCHOOL						
NULATO-CLASSROOMS-ELEM & SEC		450.0		550.0	100.0	22.1%
TAHANA-RENOVATIONS		300.0		300.0		
*** PROGRAM TOTAL ***		750.0		850.0	100.0	13.2%
ANCHORAGE SCHOOLS						
STELLAR SCHOOL GYM AD: . .ION	1680.0	1680.0		1680.0		
CRAIG CITY SCHOOLS						
ELEMENTARY SCHOOL	2349.0	2349.0		2349.0		
GYMNASIUM	200.0	600.0		600.0		
*** PROGRAM TOTAL ***	2549.0	2949.0		2949.0		
FAIRBANKS SCHOOLS						
SOLAR GREENHOUSES	10.0	10.0		10.0		
JUNEAU SCHOOLS						
REPAIRS & CODE COMPLIANCE	1000.0	1000.0		1000.0		
KLANOCK CITY SCHOOLS						

## STATE OF ALASKA -- CAPITAL BUDGET SUMMARY

11:33

5/09/80

## \* \* \* \* \* EDUCATION \* \* \* \* \*

SHORT  
FORM  
PAGE

BUDGET COMPONENT	FY80 HSE	FY80 SEN	FY80 GOV	F.C.C.	F.C.C. - FY80 SEN COMPARISON	
HIGH SCHOOL	1628.0	1628.0		1628.0		
MATANUSKA-SUSITNA BOROUGH SCHL						
VOCATIONAL AGR EDUCATION BLDG	100.0	100.0		100.0		
NENANA CITY SCHOOLS						
HEATING SYSTEM RENOVATION	102.0	102.0		102.0		
NOME CITY SCHOOLS						
NOME-BELTZ FACILITY	2500.0			1750.0	1750.0	100.0%
NOME-BELTZ INFLATIONARY COSTS				100.0	100.0	100.0%
*** PROGRAM TOTAL ***	2500.0			1850.0	1850.0	100.0%
TOBELUK CONSENT DECREE SCHOOLS						
TOBELUK CONSENT DECREE SCHOOLS	8009.4					
TOBELUK CONSENT DECREE						
KASIGLUK		5957.0		5957.0		
NIGHTMUTE		2865.0		2865.0		
DIOMEDE		1932.0		1932.0		
SHAKTOOLIK		450.0		450.0		
*** PROGRAM TOTAL ***		11204.0		11204.0		
FY 80 CAPITAL SUPP-GOV						
SECOND. SCH/LITTLE DIOMEDE			1932.0			
SHAKTOOLIK OVERRUN			450.0			
NIGHTMUTE SECONDARY SCHOOL			2465.0			
SEC SCH/KASIGLUK			3162.4			
EDA MATCHING FUNDS-SEWARD			1400.0			
*** PROGRAM TOTAL ***			9409.4			
YUKON KOYUKUK REAA						
NULATO-REMODEL/RENOVATE HIGH S						
G.O. BOND-REAA DISTRICTS						
SCHOOL ADD/ATKA-ALEUTIAN						
SCH ADD/NELSON LAG-ALEUTIAN						
SCHOOL ADD/COLD BAY						
REROOF/SHISHMAREF-BERING ST						
VOC ED ADD/SHISHMAREF-BERING						
ELEM SCH/SHISHMAREF-BERING ST						
ELEM REMOD/KOYUK-BERING ST						
ELEM SCH REMODEL/WALES-BERING						
ELEM REPLACE/NIKOLAI-IDITAROD						
SEWER PLANT/BETHEL-LOWER KUSK						
ARCT ENTRY & PAINT/NELSON-LOW						
ELEM RENOV/KONGIGNAK-LOWER KUS						
HS MAINT & REP/KONGIGNAK						
CLASSRM ADD/EMMONAK-LOWER YUK						
EL SCH REPLACE/PITKAS PT-LOW Y						
ELEM/SEC SCH - EL CAP-SE IS						
NEW ELEM SCH/NAUKATI BAY-SE IS						
HARB LOG SCH/DORE BAY-SE IS						
ELEM SCH/ALEKNAGIK-SOUTHWEST						
VOC ED SHOP/TOGIK-SOUTHWEST						

## STATE OF ALASKA -- CAPITAL BUDGET SUMMARY

11:33

5/09/80

\* \* \* \* \* EDUCATION \* \* \* \* \*

SHORT  
FORM  
PAGE

BUDGET COMPONENT	FY80 HSE	FY80 SEN	FY80 GOV	F.C.C.	F.C.C. - FY80 SEN COMPARISON	
INDUS ED SHOP/EKWOK-SOUTHWEST						
REM0D CLASSRM/EKWOK-SOUTHWEST						
LIB MEDIA CNTR/LEVELOCK-SOUTH						
VOC ED SHOP/LEVELOCK-SOUTH						
VOC ED SHOP/KOLIGANAK-SOUTH						
ELEM-SEC SCH/RAMPART-YUKON FLA						
CLASS ADD/NULATO-YUK KOY						
*** PROGRAM TOTAL ***						
*** AGENCY TOTAL ***	27024.5	56794.4	9409.4	57644.4	850.0	1.5%
MUNICIPAL GRANTS						
ED 02 WRANGELL-PETERSBURG						
HOONAH SCHOOL		1200.0		600.0	-600.0	-50.0%
ED 3 SITKA						
SITKA HISTORICAL PARK REHABIL				95.0	95.0	100.0%
ED 4 JUHEAU-LYNN CANAL						
KLUKWAN ARTIFACTS STORAGE BLDG	50.0	50.0		50.0		
ED 7-12 ANCHORAGE						
ANCHORAGE SCHOOLS PROJECTS				537.0	537.0	100.0%
ANCHORAGE-GIRDWOOD LIBRARY	317.0	317.0		317.0		
ANCH WOODLAND PARK RENOVATION	550.0			550.0	550.0	100.0%
ANCH ABBOTT LOOP SCHOOL	200.0	200.0		200.0		
ANCH REG FIRE TRAIN CNTR EQUIP	85.0	85.0		85.0		
ANCH SERVICE HIGH SWIM POOL		3000.0		3000.0		
ANCH HANDICAPPED REMODEL-SCHL		1500.0		1500.0		
ANCH PURCHASE ADMIN BLDG-SCHL						
ANCH-EAST HIGH RIFLE RANGE		113.0		113.0		
ANCH-HOMESTEAD ROOF COATING		229.0		114.0	-115.0	-50.1%
ANCH-GROUNDS, PLAY IMPROVE		59.0		79.0	20.0	33.8%
ANCH-CHUGIAK HIGH/GRUENING AUD		1800.0		1800.0		
ANCH-CHUGIAK HIGH FIELD IMPROV		280.0		280.0		
ANCH SKILL CENTER-LEASE/PUR/CO						
ANCH SKILL CENTER EQUIPMENT				100.2	100.2	100.0%
ANCH-MULDOON LIBRARY-BOOKS				100.0	100.0	100.0%
*** PROGRAM TOTAL ***	1152.0	7583.0		8775.2	1192.2	15.6%
ED 13 KENAI-COOK INLET						
HOMER-PRATT MUSEUM				28.0	28.0	100.0%
SELDOVIA-RUSSIAN ORTH CH-RESTO				55.9	55.9	100.0%
*** PROGRAM TOTAL ***				83.9	83.9	100.0%
ED 14 KODIAK						
KODIAK LIBRARY, CHILDREN'S WIN	300.0	300.0		300.0		
ST. HERMAN'S RUSSIAN ORTH MUS				350.0	350.0	100.0%
BARANOF MUSEUM HEATING SYSTEM				25.0	25.0	100.0%
*** PROGRAM TOTAL ***	300.0	300.0		675.0	375.0	125.0%
ED 15 ALEUTIAN CHAIN						
OLD HARBOR MANAGE/OPERATE LIBR	20.0	20.0		20.0		
ED 16 BRISTOL BAY						

## STATE OF ALASKA -- CAPITAL BUDGET SUMMARY

11:33

5/09/80

## \*\*\*\*\* EDUCATION \*\*\*\*\*

SHORT  
FORM  
PAGE

BUDGET COMPONENT	FY80 HSE	FY80 SEN	FY80 GOV	F.C.C.	F.C.C. - FY80 SEN COMPARISON	
DILLINGHAM HIGH SCHOOL RENOVAT		1620.0		1620.0		
ED 17 BETHEL						
BETHEL-KUSKOKWIM CONSORT LIB				39.7	39.7	100.0%
BETHEL HALON PROTEC-KUSK MUS				10.0	10.0	100.0%
*** PROGRAM TOTAL ***				49.7	49.7	100.0%
ED 18 WADE HAMPTON						
CHEVAK HEAD START BUILDING		100.0		100.0		
GALENA WASTE HEAT PROJECT		200.0		200.0		
GALENA SCHOOL RECONST WATER &		100.0		100.0		
HOOPER BAY VILLAGE PUBLIC LIBR		55.0		55.0		
*** PROGRAM TOTAL ***		455.0		455.0		
ED 19 YUKON-TANANA						
NENANA LIBRARY CONSTRUCTION	250.0	250.0		250.0		
ED 22 NOME						
STEBBINS GYM RENOVATION				75.0	75.0	100.0%
FAIRBANKS NORTH STAR BOROUGH						
LIBRARY BOOKS & EQUIPMENT	100.0	100.0		100.0		
NORTH POLE LIBRARY	250.0	250.0		250.0		
*** PROGRAM TOTAL ***	350.0	350.0		350.0		
MATANUSKA-SUSITNA BOROUGH						
CENTRAL SCHOOL GYM RENOVATE						
HAINES BOROUGH						
CHILKAT CNTR FOR ARTS	550.0			550.0	550.0	100.0%
*** AGENCY TOTAL ***	2672.0	11828.0		13648.8	1820.8	15.3%
***** TOTAL EXPENDITURES	32075.6	75480.8	9409.4	76835.5	1354.7	1.7%
***** FUNDING						
FED. RECEIPT	600.0	600.0	600.0	600.0		
GENERAL FUND	31475.6	74880.8	8809.4	76235.5	1354.7	1.7%

## STATE OF ALASKA -- CAPITAL BUDGET SUMMARY

11:33

5/09/80

\* \* \* \* \* UNIVERSITY OF ALASKA \* \* \* \* \*

SHORT  
FORM  
PAGE

BUDGET COMPONENT	FY80 HSE	FY80 SEN	FY80 GOV	F.C.C.	F.C.C. - FY80 SEN COMPARISON	
UNIVERSITY OF ALASKA						
EQUIPMENT REPLACE & ADDITIONS						
UNIVERSITY CENTER FAIRBANKS	500.0			500.0	500.0	100.0%
UNIVERSITY CENTER ANCHORAGE	421.9			1641.0	1641.0	100.0%
UNIV. CENTER-JUNEAU						
ANCHORAGE COMMUNITY COLLEGE	700.0			700.0	700.0	100.0%
TANANA VALLEY COMM COLLEGE	700.0			700.0	700.0	100.0%
HUTCHISON VAN-TVCC	16.0	16.0		16.0		
ALTERNATIVE ENERGY EQUIP FBKS	100.0			100.0	100.0	100.0%
MUSIC DEPT EQUIP/INSTR-FBKS	50.0	50.0		50.0		
POLAR STAR TYPESETTING EQUIP	13.1	13.1		19.0	5.9	45.0%
WOOD CENTER VAN-FBKS	12.0	12.0		12.0		
JOURNALISM DEPT EQUIP-FBKS	25.0	25.0		25.0		
CC-CHUKCHI						
CC-KENAI						
CC-KETCHIKAN						
CC-KODIAK						
CC-KUSKOKWIM						
CC-MAT-SU						
CC-NORTHWEST						
CC-PRINCE WM. SOUND						
CC-SITKA						
CC-CES						
ENGINEERING EQUIP-UAA						
UTIL MONITOR/BLDG SECUR-UAF						
PHYSICAL PLANT-VARIOUS-UAF						
ADMIN OFFICES EQUIPMENT-TVCC						
UNIV/LEGIS TELECONFERENCE LINK						
DEPT OF ART EQUIPMENT-UAA						
VOC TECH EQUIPMENT-RURAL CNTRS						
EQUIP STATEWIDE-ORG RESEARCH	500.0			500.0	500.0	100.0%
EQUIP AGRIC EXP STATION	300.0			300.0	300.0	100.0%
MUSEUM-FAIRBANKS		103.8		103.8		
FBKS-ART DEPART-VENT HOODS				50.0	50.0	100.0%
ACC - COMPUTER EQUIPMENT				308.0	308.0	100.0%
GOV-LUMP SUM ALLOCATION						
*** PROGRAM TOTAL ***	3337.1	219.9		5024.8	4804.9	2185.0%
ROADS, STREETS & PARKING						
UNIVERSITY CENTER FAIRBANKS	500.0	500.0		500.0		
UNIVERSITY CENTER ANCHORAGE	500.0	500.0			-500.0	-100.0%
UNIV. CENTER-JUNEAU						
ANCHORAGE COMMUNITY COLLEGE	250.0	250.0		250.0		
CC-CHUKCHI						
CC-KETCHIKAN						
CC-KODIAK						
CC-KUSKOKWIM						

## STATE OF ALASKA -- CAPITAL BUDGET SUMMARY

11:34

5/09/80

\* \* \* \* \* UNIVERSITY OF ALASKA \* \* \* \* \*

SHORT  
FORM  
PAGEF.C.C. - FY80 SEN  
COMPARISON

BUDGET COMPONENT	FY80 HSE	FY80 SEN	FY80 GOV	F.C.C.		
CC-MAT-SU						
CC-NORTHWEST						
CC-SITKA						
*** PROGRAM TOTAL ***	1250.0	1250.0		750.0	-500.0	-40.0%
HANDICAP BARRIER REMOVAL						
UNIVERSITY CENTER ANCHORAGE	100.0	100.0		100.0		
UNIV. CENTER-JUNEAU						
ANCHORAGE COMMUNITY COLLEGE	150.0	150.0		150.0		
CC-KETCHIKAN						
CC-KUSKOKWIM						
CC-MAT-SU						
CC-NORTHWEST						
*** PROGRAM TOTAL ***	250.0	250.0		250.0		
BUILDING REPAIR & RENOVATION						
INCINERATOR-LAB & GEN USE	150.0	150.0		150.0		
UNIVERSITY OF ALASKA FAIRBANKS	400.0	400.0		400.0		
UNIVERSITY OF ALASKA ANCHORAGE	100.0	100.0		100.0		
ANCHORAGE COMMUNITY COLLEGE	600.0	600.0		600.0		
U OF A FAIRBANKS LEGAL/SAFETY	450.0	450.0		450.0		
WOOD CNTR STUDENT OFFICES COMP	79.5	79.5		79.5		
HEATING PLANT RENOVATION-UAF		700.0		700.0		
EXPERIMENTAL FARM RENOVATE-UAF		191.3		191.3		
REPAIR ELEVEY BLDG.-GEOPHYS	120.0	120.0			-120.0	-100.0%
PHOTO LAB CONVERSION-UAF	80.0	80.0		80.0		
CONVERSION/EQUIP-BUNHELL RM 8				105.0	105.0	100.0%
*** PROGRAM TOTAL ***	1979.5	2870.8		2855.8	-15.0	-0.5%
OTHER						
CAMPUS DEVELOP PLAN-PHYSICAL						
LAND ACQUISITION-JUNEAU	150.0	150.0		150.0		
N.C. PROPERTY REMODEL-JUNEAU	600.0	600.0		600.0		
FISHERIES BLDG PHASE II-JUNEAU	1200.0	1200.0		1200.0		
ADMIN/OFFICE/CLASS BLDG-UAA	4500.0	9180.0		9180.0		
FACILITIES & EQUIP AG EXP STAT	113.0			113.0	113.0	100.0%
CES FOOD STORAGE DEMO	22.0	22.0		22.0		
GEOPHYS EXPLORATORIUM	2000.0	2000.0		2000.0		
1980 AK SCIENCE CONFERENCE	15.0	15.0		15.0		
WOMEN'S LOCKER RM UPGRADE-UAF	150.0	150.0		150.0		
FINE ARTS BLDG MODIF-UAF	275.0	275.0		275.0		
FBKS CAMPUS BEAUTIFICATION	100.0	100.0		100.0		
MUSEUM ACQUISITIONS-FBKS	75.0	75.0		89.0	14.0	18.6%
EIELSON BLDG AUDIO-VISUAL LAB	44.1	44.1		44.1		
RASMUSSEN LIBRARY ACQUISITIONS	15.0	15.0		25.0	10.0	66.6%
ARCTIC CHAMBER ORCH-TOUR & FIL	30.0	30.0		55.0	25.0	83.2%
BILL RAY CENTER ADDITION		1500.0		1500.0		
SEWARD MARINE CNTR EXTENSION		1000.0			-1000.0	-100.0%
MAT-SU CC-CONSTR SHORTFALL		600.0		600.0		
PWS CC-ADMIN/CLASS BLDG						

STATE OF ALASKA -- CAPITAL BUDGET SUMMARY

11:34 5/09/80

\*\*\*\*\* UNIVERSITY OF ALASKA \*\*\*\*\*

SHORT  
FORM  
PAGE

BUDGET COMPONENT	FY80 HSE	FY80 SEN	FY80 GOV	F.C.C.	F.C.C. - FY80 SEN COMPARISON	
WOOD CENTER LOAN REPAY-UAF		3000.0			-3000.0	-100.0%
ASUA RADIO - UAF		41.0		41.0		
CANTWELL-REINDEER PROJECT STAT		30.0		30.0		
TVCC-HUTCHISON CAREER CENTER		156.5		156.5		
GALENA LEARNING CENTER BUILDIN						
KUSK CC VOC ED-SITE		900.0			-900.0	-100.0%
TUMA THEATER UAF		50.0		50.0		
UAF-AGRIC-TIMBER THIN/FIREWOOD		140.0		140.0		
ANCH-NURSING-HIGH LATITUDE STU		850.0		850.0		
ANCH-AVIATION BLDG OVERRUN-ACC				3000.0	3000.0	100.0%
PLANNING-REMODEL WOOD CENTER				25.0	25.0	100.0%
KUSK CC-DORMITORY LEASE SHORT				30.0	30.0	100.0%
UAF-NATIVE LANGUAGE PROGRAM				50.0	50.0	100.0%
*** PROGRAM TOTAL ***	9289.1	22123.6		20490.6	-1633.0	-7.3%
G.D. BOND REQUEST						
GENERAL BUILDING UPGRADE-STATE						
UTILITIES MODIFICATION-UAF						
YAK ESTATE RENOVATIONS-UAF						
ARTS CLASSROOM BUILDING-UAA						
COMMUNITY SEWER CONNEC-SITKA						
CLASSROOM/SHOP BLDG IV-KENAI						
*** PROGRAM TOTAL ***						
*** AGENCY TOTAL ***	16105.7	26714.3		29371.2	2656.9	9.8%
***** TOTAL EXPENDITURES	16105.7	26714.3		29371.2	2656.9	9.8%
***** FUNDING						
GENERAL FUND	16105.7	26714.3		28766.9	2052.6	7.6%
OTHER FUNDS				604.3	604.3	100.0%

## STATE OF ALASKA -- CAPITAL BUDGET SUMMARY

11:34

5/09/80

\* \* \* \* \* SOCIAL SERVICES \* \* \* \* \*

SHORT  
FORM  
PAGE

BUDGET COMPONENT	FY80 HSE	FY80 SEN	FY80 GOV	F.C.C.	F.C.C. - FY80 SEN COMPARISON	
DEPARTMENT OF ADMINISTRATION						
PIONEERS HOMES						
NURSING WING/ANCH	3000.0	3000.0	3000.0	3000.0		
KETCHIKAN PIONEERS HOME		1000.0		1000.0		
FBKS/COMMISSION APPROP STATUE				85.0	85.0	100.0%
PALMER-TAIL LIFT VAN				20.0	20.0	100.0%
ROOF REPAIR/KOTZEBUE						
GENERATOR AND MAINTENANCE/PALM						
MAINTENANCE/FAIRBANKS						
*** PROGRAM TOTAL ***	3000.0	4000.0	3000.0	4105.0	105.0	2.5%
DEPARTMENT OF HEALTH & SOCIAL SERVICES						
PUBLIC ASSISTANCE ELIGIBILITY						
INSTALLATION OF INTEGRATED						
TANANA CHIEFS CONFERENCE						
RESIDENTIAL CARE SERVICES						
ALASKA FEDERATION OF NATIVES						
SUMMER ENRICHMENT PROGRAM						
SENIOR CITIZENS OF CHUGIAK-VEH				15.0	15.0	100.0%
*** AGENCY TOTAL ***				15.0	15.0	100.0%
DEPARTMENT OF LABOR						
EMPLOYMENT SECURITY						
UI WAGE SYSTEM						
UI BENEFITS SYSTEM						
UI TAX SYSTEM						
UI MODEL CROSSMATCH						
AUTOMATED FIELD AUDIT SELECTIO						
JOB SRVICES MATCHING SYS.						
UI TELECOMM UPGRADE & TRAINING						
ES AND UI FURNITURE/EQUIPMENT						
*** PROGRAM TOTAL ***						
DEPARTMENT OF COMMUNITY & REGIONAL AFFAIRS						
CHUGIAK CHILD'S SERV/HEADSTART						
MAUNELUK HUMAN SERVICE COMPLEX		2000.0		2000.0		
*** AGENCY TOTAL ***		2000.0		2000.0		
MUNICIPAL GRANTS						
ED 1 KETCHIKAN-PRINCE OF WALES						
HYDABURG COM CENTER HEAD START	22.0	22.0		22.0		
CRAIG YOUTH CENTER COSTS	15.0	15.0		15.0		
*** PROGRAM TOTAL ***	37.0	37.0		37.0		
ED 3 SITKA						
SITKA PIONEER HOME CEMETERY	400.0	400.0		400.0		
SITKA SENIOR CITIZENS PROJECT						

## STATE OF ALASKA -- CAPITAL BUDGET SUMMARY

11:35

5/09/80

\* \* \* \* \* SOCIAL SERVICES \* \* \* \* \*

SHORT  
FORM  
PAGEF.C.C. - FY80 SEN  
COMPARISON

BUDGET COMPONENT	FY80 HSE	FY80 SEN	FY80 GOV	F.C.C.	F.C.C. - FY80 SEN COMPARISON	
*** PROGRAM TOTAL ***	400.0	400.0		400.0		
ED 4 JUNEAU						
JUNEAU REC HOME FIRE SPRINKLER	50.0	50.0		50.0		
ED 6 PALMER						
WASILLA CRISIS CENTER EQUIP	25.0	25.0		25.0		
ED 7-12 ANCHORAGE						
ANCH SR CITIZENS MULTIPUR CNTR	1700.0	1700.0		1700.0		
ANCH AK SEMI-SUPPORTIVE HOMES	33.2			33.2	33.2	100.0%
*** PROGRAM TOTAL ***	1733.2	1700.0		1733.2	33.2	2.0%
ED 13 KENAI-COOK INLET						
KENAI CARE CENTER	150.0	150.0		150.0		
HOMER SENIOR CITIZENS CENTER		45.0		45.0		
KENAI YOUTH CENTER				600.0	600.0	100.0%
*** PROGRAM TOTAL ***	150.0	195.0		795.0	600.0	307.6%
ED 17 BETHEL						
BETHEL SENIOR CITIZENS-OVERRUN		400.0		400.0		
ED 19 YUKON-TANANA						
NENANA SENIOR CITIZENS CENTER	150.0	150.0		150.0		
NENANA SENIOR CITIZENS VAN	15.0	15.0		15.0		
TANANA MINORITY HIRE STUDY						
*** PROGRAM TOTAL ***	165.0	165.0		165.0		
ED 21 BARRON-KOBUK						
KOTZEBUE INUUAILIQ YOUTH PROGM	55.5	55.5		55.5		
FAIRBANKS NORTH STAR BOROUGH						
ASSOC FOR EDUC OF CHILDREN	20.0	20.0		20.0		
WOMEN IN CRISIS COUNSELING	11.4	11.4		11.4		
HEAD START		40.0		40.0		
*** PROGRAM TOTAL ***	31.4	71.4		71.4		
*** AGENCY TOTAL ***	2647.1	3098.9		3732.1	633.2	20.3%
***** TOTAL EXPENDITURES	5647.1	9098.9	3000.0	9852.1	753.2	8.2%
***** FUNDING						
GENERAL FUND	5647.1	9098.9	3000.0	9852.1	753.2	8.2%