

LEG. FINANCE - BILLS 1981 - 1982 1784

HB 60 (1980) Budget Cut sheets cont. 1784

## 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.  | F.C.C.  | - FY80 SEN |
|--------------------------------|----------|----------|----------|---------|---------|------------|
| 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-TINDER 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%     |

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

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

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

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| BUDGET COMPONENT               | FY80 HSE | FY80 SEN | FY80 GOV | F.C.C. |       |        |
|--------------------------------|----------|----------|----------|--------|-------|--------|
| *** 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

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

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PAGEF.C.C. - FY80 SEN  
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| 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             |          |          |          |        |        |         |
| HEADDOLT HEATERS & PAVING              |          |          |          |        |        |         |
| RECREATIONAL THERAPY AREAS             |          |          |          |        |        |         |
| WAREHOUSE/ANCHDRAGE                    |          |          |          |        |        |         |
| 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            |          |          |          |        |        |         |

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

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| BUDGET COMPONENT               | FY80 HSE | FY80 SEN | FY80 GOV | F.C.C. |        |        |
|--------------------------------|----------|----------|----------|--------|--------|--------|
| 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 AMBUANCE    | 105.0    | 105.0    |          | 105.0  |        |        |
| *** PROGRAM TOTAL ***          | 132.0    | 132.0    |          | 132.0  |        |        |
| FAIRBANKS NATIVE ASSOCIATION   |          |          |          |        |        |        |
| ALCOHOLISM TREATMENT CENTER    |          |          |          |        |        |        |
| FBK ALCOHOLISM REHAB FACILITY  |          |          |          |        |        |        |
| 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                   |          |          |          |        |        |        |

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| BUDGET COMPONENT              | FY80 HSE | FY80 SEN | FY80 GOV | F.C.C.  | F.C.C. - FY80 SEN<br>COMPARISON |        |
|-------------------------------|----------|----------|----------|---------|---------------------------------|--------|
| TOOKSOOK BAY HEALTH CLINIC    |          | 200.0    |          | 200.0   |                                 |        |
| NIGHTMUTE HEALTH CLINIC       |          | 200.0    |          | 200.0   |                                 |        |
| *** PROGRAM TOTAL ***         |          | 400.0    |          | 400.0   |                                 |        |
| ED 18 WADE HAMPTON            |          |          |          |         |                                 |        |
| KALTAG 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-TANANA            |          |          |          |         |                                 |        |
| DELTA JUNC COMM HEALTH CLINIC |          |          |          |         |                                 |        |
| TANANA EMERG MEDICAL SERVICES |          |          |          |         |                                 |        |
| *** PROGRAM TOTAL ***         |          |          |          |         |                                 |        |
| ED 22 NOME                    |          |          |          |         |                                 |        |
| SHISHAREF 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%  |
| ***** FUNDING                 |          |          |          |         |                                 |        |
| GENERAL FUND                  | 4016.6   | 6548.1   |          | 10299.0 | 3750.9                          | 57.2%  |

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

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| BUDGET COMPONENT                | FY80 HSE | FY80 SEN | FY80 GOV | F.C.C. | F.C.C. - FY80 SEN<br>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%                    |
| KENAI 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                 |          |          |          |        |                                 |
| NULATO BLM SURVEY GRANT         |          | 5.0      |          | 5.0    |                                 |
| *** AGENCY TOTAL ***            | 16660.1  | 903.8    | 21427.1  | 9677.9 | 8774.1 970.7%                   |

## STATE OF ALASKA -- CAPITAL BUDGET SUMMARY

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

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| BUDGET COMPONENT               | FY80 HSE | FY80 SEN | FY80 GOV | F.C.C. | F.C.C. - FY80 SEN<br>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 DVLP       |          |          |          |        |                                 |
| CHILKAT RIVER COHO/CHUM REHAB  |          |          |          |        |                                 |
| AIRCRAFT PURCHASE/NOME, FEX;   |          |          |          |        |                                 |
| 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

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

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| BUDGET COMPONENT                         | FY80 HSE | FY80 SEN | FY80 GOV | F.C.C. | F.C.C. - FY80 SEN<br>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. DVLP.            |          |          |          |        |                                 |        |
| 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   | 60.0                            | 100.0% |
| ENFORCEMENT EQUIPMENT/STATEWID           |          |          |          |        |                                 |        |
| 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           |          |          |          |        |                                 |        |
| KLAHOCK 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  |                                 |        |

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

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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/MINN/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 VLY 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 DELUGA 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

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

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| BUDGET COMPONENT                | FY80 HSE | FY80 SEN | FY80 GOV | F.C.C.  | F.C.C. - FY80 SEN<br>COMPARISON |        |
|---------------------------------|----------|----------|----------|---------|---------------------------------|--------|
| BETHEL-SHELTER CABINS           |          |          |          | 75.0    | 75.0                            | 100.0% |
| *** PROGRAM TOTAL ***           |          | 440.0    |          | 515.0   | 75.0                            | 17.0%  |
| ED 19 YUKON-TANANA              |          |          |          |         |                                 |        |
| NEHANA WATER & SEWER            |          | 50.9     |          | 50.9    |                                 |        |
| TANANA HOCKEY RINK-BASKETBALL   |          | 36.7     |          | 36.7    |                                 |        |
| RUBY 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 BORO'GH       |          |          |          |         |                                 |        |
| SE AQUACULTURE AS IN 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% |

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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 SERVICE                        |          |          |          |        |      |        |
| 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%  |

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

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| BUDGET COMPONENT   | FY80 HSE | FY80 SEN | FY80 GOV | F.C.C. | F.C.C. - FY80 SEN<br>COMPARISON |        |
|--|----------|----------|----------|--------|---------------------------------|--------|
| DEPARTMENT OF LAW<br>PROSECUTION<br>CALENDARING SYSTEM         |          |          |          |        |                                 |        |
| DEPARTMENT OF HEALTH & SOCIAL SERVICES<br>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 NOME STATE JAIL  |          |          |          |        |                                 |        |
| PALMER CORR. CNTR IMPROVE.                                     |          |          |          |        |                                 |        |
| *** PROGRAM TOTAL ***  | 2349.3   | 22.0     | 949.3    | 22.0   |                                 |        |
| JUVENILE CONFINEMENT   |          |          |          |        |                                 |        |
| NOME 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 COMMUN/SOLDOT-HOM                                   |          |          |          |        |                                 |        |
| VHF-MCRWVE COMM/GLENN-PALMER                                   |          |          |          |        |                                 |        |
| VHF-MCRWVE COMM/REINDEER HLS-E                                 |          |          |          |        |                                 |        |
| VHF/MCRWVE COMM/DONN DOME-BEAV                                 |          |          |          |        |                                 |        |
| EMERGENCY GENERATORS   |          |          |          |        |                                 |        |

STATE OF ALASKA -- CAPITAL BUDGET SUMMARY

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

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| BUDGET COMPONENT               | FY80 HSE | FY80 SEN | FY80 GOV | F.C.C.  | F.C.C. - FY80 SEN<br>COMPARISON |        |
|--------------------------------|----------|----------|----------|---------|---------------------------------|--------|
| *** PROGRAM TOTAL ***          |          | 500.0    |          | 800.0   | 300.0                           | 60.0%  |
| CENTRAL COMMUNICATIONS         |          |          |          |         |                                 |        |
| EMERGENCY GENER/ANCHORAGE      |          |          |          |         |                                 |        |
| TRAINING                       |          |          |          |         |                                 |        |
| ACADEMY FEM QRTRS/SITKA        |          |          |          |         |                                 |        |
| V.P.S.O. PROGRAM               |          |          |          |         |                                 |        |
| CALISTA,NANA,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   |                                 |        |
| NOME YOUTH FACILITY            |          | 442.0    |          | 442.0   |                                 |        |
| JUNEAU GYM                     |          | 698.5    |          | 698.5   |                                 |        |
| BETHEL JAIL                    |          |          |          | 3475.0  | 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   | 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      | 453.0    |          |          |         |                                 |        |
| 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-KODUK             |          |          |          |         |                                 |        |
| SELANIK PUBLIC SAFETY BLDG     |          | 10.5     |          | 10.5    |                                 |        |
| *** AGENCY TOTAL ***           | 1658.0   | 1272.5   |          | 1272.5  |                                 |        |

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F.C.C. - FY80 SEN  
COMPARISON

| BUDGET COMPONENT            | FY80 HSE | FY80 SEN | FY80 GOV | F.C.C.  |        |       |
|-----------------------------|----------|----------|----------|---------|--------|-------|
| 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% |

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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                  |          |          |          |        |        |         |
| ENER 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% |

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| BUDGET COMPONENT               | FY80 HSE | FY80 SEN | FY80 GOV | F.C.C.  | F.C.C. - FY80 SEN<br>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%  |
| BREVIK 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     |          |          |          |         |                                 |         |
| MENNONITE 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%   |

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| BUDGET COMPONENT   | FY80 HSE | FY80 SEN | FY80 GOV | F.C.C. |        |         |
|--|----------|----------|----------|--------|--------|---------|
| <b>DEPARTMENT OF NATURAL RESOURCES</b>   |          |          |          |        |        |         |
| KUSKOKWIM NATIVE ASSOC AG  | 200.0    | 200.0    |          | 200.0  |        |         |
| KOYOKON 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    |          | 117.0  | -14.0  | -11.1%  |
| NORTHWEST NATIVE TRADE FAIR  | 25.0     | 25.0     |          | 25.0   |        |         |
| TANANA 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%   |
| <b>AGRI REVOLV LN FND-PALMER/DELT<br/>PMC - RESIDENCE/PALMER<br/>EQUIP &amp; SEED STOR BLDG/PALMER<br/>ANIMAL EXCLOSURE/PALMER-PMC<br/>UPG SEED CLEANING BLDG/PALMER<br/>HEADHOUSE CONSTRUCTION/PALMER<br/>GREATER ANCHORAGE, INC./ANCHORA<br/>SE ALASKA STATE FAIR/HAINES<br/>TANANA VALLEY ST FR/HAINES<br/>ALASKA STATE FAIR, INC./PALMER<br/>NINILCHIK STATE FAIR ASSN<br/>KODIAK RODEO &amp; STATE FAIR</b> |          |          |          |        |        |         |
| *** PROGRAM TOTAL ***  |          |          |          |        |        |         |
| *** AGENCY TOTAL ***   | 1159.0   | 1175.0   |          | 1308.0 | 133.0  | 11.2%   |
| <b>DEPARTMENT OF COMMUNITY &amp; REGIONAL AFFAIRS</b>  |          |          |          |        |        |         |
| SUTTON FIRE SERV AREA FIRE TRK   | 80.0     | 80.0     |          | 80.0   |        |         |
| KIPNUK D-8 CAT   | 125.0    | 125.0    |          | 125.0  |        |         |
| TOGIK/ILIAMNA/PILLT 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 |        |         |

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| BUDGET COMPONENT               | FY80 HSE | FY80 SEN | FY80 GOV | F.C.C. | F.C.C. - FY80 SEN<br>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   |                                 |
| NUHAM 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 1 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   |                                 |
| KLANOCK 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

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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<br>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 GIRLWOOD CONTAINER SITE   | 15.0     | 15.0     |          | 15.0    |                                 |         |
| ANCH GIRLWOOD 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% |

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## STATE OF ALASKA -- CAPITAL BUDGET SUMMARY

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

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

| BUDGET COMPONENT               | FY80 HSE | FY80 SEN | FY80 GOV | F.C.C. |         |         |
|--------------------------------|----------|----------|----------|--------|---------|---------|
| 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              |          |          |          |        |         |         |
| EKWOK 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   |         |         |
| EKWOK 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

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\* \* \* \* \* 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<br>COMPARISON |        |
|--------------------------------|----------|----------|----------|--------|---------------------------------|--------|
| 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 MINI 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

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

| BUDGET COMPONENT               | FY80 HSE | FY80 SEN | FY80 GOV | F.C.C.   | F.C.C. - FY80 SEN<br>COMPARISON |        |
|--------------------------------|----------|----------|----------|----------|---------------------------------|--------|
| ED 21 BARRON-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     |                                 |        |
| 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 ASSN-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      |          |          |          |          |                                 |        |
| TALKEETNA 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%  |

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FORM

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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.        |
|--------------------------------|----------|----------|----------|---------------|
| 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%  |
| SELAWIK                        |          |          | 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

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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 |
|--------------------------------|----------|----------|----------|---------|---------|----------|
| 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%   |
| TOGIAK                         |          |          |          | 3500.0  | 3500.0  | 100.0%   |
| KWIGILLINGOK                   |          |          |          | 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-NEAR 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   |         |          |
| SHLIKOF 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

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\*\*\*\*\* 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<br>COMPARISON |
|--------------------------------|----------|----------|----------|--------|---------------------------------|
| 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/AIRSTRI   |          | 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/CARIGOU CRK |          |          |          |        |                                 |
| PETERSVILLE RD TO MOOSE CREEK  |          |          |          |        |                                 |
| ANCHORAGE URBAN LANDSCAPING    |          |          |          |        |                                 |
| POTTER WEIGH STATION           |          |          |          |        |                                 |
| SEWARD HWY/INDIAN - BIRD PT.   |          |          |          |        |                                 |

## STATE OF ALASKA -- CAPITAL BUDGET SUMMARY

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

SHORT  
FORM  
PAGE

| BUDGET COMPONENT               | FY80 HSE | FY80 SEN | FY80 GOV | F.C.C.  | F.C.C. - FY80 SEN<br>COMPARISON |
|--------------------------------|----------|----------|----------|---------|---------------------------------|
| PROJECT SELECTION STUDY        |          |          |          |         |                                 |
| RASPBERRY RD RECONSTRUCTION    |          |          |          |         |                                 |
| NORTH SIDE CORRIDOR STUDY      |          |          |          |         |                                 |
| GLENN HWY, BRAGAW INTERCHANGE  |          |          |          |         |                                 |
| OLD SEWARD HWY.                |          |          |          |         |                                 |
| GLENN HWY PALMER-KING RIVER    |          |          |          |         |                                 |
| NEW SEWARD INTERCHANGES        |          |          |          |         |                                 |
| WASILLA BYPASS                 |          |          |          |         |                                 |
| BRAGAW, TUDOR TO ABBOTT, ANCH  |          |          |          |         |                                 |
| DONLING 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-WOMENS BAY         |          |          |          |         |                                 |
| HIGHWAY PROJECT CONTINGENCY    |          |          |          |         |                                 |
| *** PROGRAM TOTAL ***          | 19440.0  | 44990.5  | 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 |          |          |          |         |                                 |
| MANOKOTAK AIRPORT RECONSTRUCT. |          |          |          |         |                                 |
| AKUTAN AIRPORT CONSTRUCTION    |          |          |          |         |                                 |
| CHIGHIK LAGOON RUNWAY RECOHST. |          |          |          |         |                                 |
| BIG LAKE ACCESS IMPROVEMENTS   |          |          |          |         |                                 |
| LEVELOCK RUNWAY                |          |          |          |         |                                 |

## STATE OF ALASKA -- CAPITAL BUDGET SUMMARY

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

| BUDGET COMPONENT               | FY80 HSE | FY80 SEN | FY80 GOV | F.C.C. | F.C.C. - FY80 SEN<br>COMPARISON |        |
|--------------------------------|----------|----------|----------|--------|---------------------------------|--------|
| ENGLISH BAY AIRPORT RECONSTRUC |          |          |          |        |                                 |        |
| ALEKNAGIK 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% |
| AKUTAH 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         |          |          |          |        |                                 |        |

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## \*\*\*\*\* TRANSPORTATION \*\*\*\*\*

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| BUDGET COMPONENT               | FY80 HSE | FY80 SEN | FY80 GOV | F.C.C.  | F.C.C. - FY80 SEN<br>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 588 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

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

SHORT  
FORM  
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COMPARISON

| BUDGET COMPONENT                                | FY80 HSE | FY80 SEN | FY80 GOV | F.C.C.  |        |        |
|---|----------|----------|----------|---------|--------|--------|
| NULATO RD TO RIVER OR<br>CIRCLE EROSION CONTROL |          | 150.0    |          | 150.0   |        |        |
| NULATO ROAD TO WASTE DISP                       |          | 60.0     |          | 60.0    |        |        |
| DESPAIN LANE, FAIRBANKS                         |          | 12.0     |          | 12.0    |        |        |
| CHENA SMALL TRACTS ROAD                         |          |          |          |         |        |        |
| MCGRATH ROAD IMPROVEMENTS, FBX                  |          | 820.0    |          | 820.0   |        |        |
| GREER & HUTLER RD ENGINEERING                   |          |          |          | 157.0   | 157.0  | 100.0% |
| TOK JCT-YERRICK CREEK                           |          |          |          |         |        |        |
| YERRICK CREEK-DOT LAKE                          |          |          |          |         |        |        |
| JOHNSON RIVER-DOT LAKE                          |          |          |          |         |        |        |
| 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                        |          |          |          |         |        |        |

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| 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 RAMPS          |          |          |          |        |        |         |
| TONGASS AVE., KETCHIKAN        |          |          |          |        |        |         |
| HALIBUT PT RD OVERLAY          |          |          |          |        |        |         |
| CRAIG TO KLAWOCK PAVING        |          |          |          |        |        |         |
| PETERSBURG AIRPORT ROAD        |          |          |          |        |        |         |
| THANE ROAD, JUNEAU             |          |          |          |        |        |         |
| LUTAK ROAD, HAINES             |          |          |          |        |        |         |
| PETERSBURG THRU ROUTE, PH. III |          |          |          |        |        |         |
| SCHOENBAR BYPASS, KETCHIKAN    |          |          |          |        |        |         |

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| 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       |          |          |          |         |         |         |
| ANGOON 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%   |

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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 CONTPOL 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    |        |        |
| NOME-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 HOUS |          | 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 STREETS EMERGENCY CARE    |          |          |          | 10.0    | 10.0   | 100.0% |
| NOME-BELTZ WIDENING & REPAVING |          |          |          |         |        |        |
| KOTZEBUE THIRD AVENUE          |          |          |          |         |        |        |
| NOME-COUNCIL STORM DAMAGE      |          |          |          |         |        |        |

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COMPARISON

| BUDGET COMPONENT               | FY80 HSE | FY80 SEN | FY80 GOV | F.C.C. |        |         |
|--------------------------------|----------|----------|----------|--------|--------|---------|
| 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    |        |        |         |
| ALAKAHUK RUNWAY SURFACING      |          |          | 400.0    |        |        |         |
| KOBUK SCHAEFFER INTERNATIONAL  | 900.0    | 900.0    |          |        | -900.0 | -100.0% |
| MARSHALL NEW AIRPORT           |          |          |          |        |        |         |
| SHAKTOOLIK AIRPORT RELOCATION  |          |          |          |        |        |         |
| SHISHMAREF 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

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

SHORT  
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F.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

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

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

| BUDGET COMPONENT               | FY80 HSE | FY80 SEN | FY80 GOV | F.C.C.   |         |         |
|--------------------------------|----------|----------|----------|----------|---------|---------|
| *** 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 DYEA 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 MANOR 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 SPEHARD ROAD         |          | 1000.0   |          | 1000.0   |         |         |

## STATE OF ALASKA -- CAPITAL BUDGET SUMMARY

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\* \* \* \* \* 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 |
|--------------------------------|----------|----------|----------|---------|---------|----------|
| 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 SHELIKOF 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%   |
| MANOKOTAK 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

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

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

| BUDGET COMPONENT               | FY80 HSE | FY80 SEN | FY80 GOV | F.C.C.  |         |        |
|--------------------------------|----------|----------|----------|---------|---------|--------|
| NENANA EROSION CONTROL         |          | 400.0    |          | 400.0   |         |        |
| NENANA 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  |         |        |
| FACILITIES & EQUIPMENT         | 1000.0   |          |          | 1000.0  | 1000.0  | 100.0% |
| TRANSPORTATION CORRIDOR        | 500.0    | 500.0    |          | 1220.0  | 720.0   | 144.0% |
| 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

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

| SHORT<br>FORM<br>PAGE | BUDGET COMPONENT   | FY80 HSE | FY80 SEN | FY80 GOV | F.C.C.   | F.C.C. - FY80 SEN<br>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

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\*\*\*\*\* 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

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5/09/80

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

SHORT  
FORM  
PAGE

| BUDGET COMPONENT               | FY80 HSE | FY80 SEN | FY80 GOV | F.C.C. | F.C.C. - FY80 SEN<br>COMPARISON |         |
|--------------------------------|----------|----------|----------|--------|---------------------------------|---------|
| 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 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        |          |          |          |        |                                 |         |
| CONCREYS 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      |          |          |          |        |                                 |         |
| SQB 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    |          |          |          |        |                                 |         |
| KLAILOCK HWY MAINT STN         |          |          |          |        |                                 |         |
| E. FORK SHOP, GEN. BLDG, FNCE  |          |          |          |        |                                 |         |
| COOPERS LANDING MAINT BLDG     |          |          |          |        |                                 |         |
| PALMER SHOP IMPROVEMENTS       |          |          |          |        |                                 |         |

## STATE OF ALASKA -- CAPITAL BUDGET SUMMARY

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5/09/80

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

SHORT  
FORM  
PAGEF.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 HYWA SCH PGM              |          |          |          |        |        |         |
| ENGR COM R 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

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

SHORT  
FORM  
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   | 25200.0  | 117.5  | -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

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## SUMMARY OF FUNDING BY CATEGORY

| CATEGORY                    | FUNDING             | FY80 HSE | FY80 SEN | FY80 GOV | F.C.C.   | F.C.C. - FY80 SEN<br>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  | 17006.1                         | 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 *** | 257287.9 | 425581.1 | 163571.3 | 532799.3 | 107218.2                        | 25.1%  |

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STATE OF ALASKA -- CAPITAL BUDGET SUMMARY

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| BUDGET COMPONENT                 | FY80 HSE | FY80 SEN | FY80 GOV | F.C.C. | F.C.C. - FY80 SEN<br>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

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| BUDGET COMPONENT               | FY80 HSE | FY80 SEN | FY80 GOV | F.C.C. | F.C.C. - FY80 SEN<br>COMPARISCH |        |
|--------------------------------|----------|----------|----------|--------|---------------------------------|--------|
| 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% |

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| BUDGET COMPONENT               | FY80 HSE | FY80 SEN | FY80 GOV | F.C.C. | F.C.C. - FY80 SEN<br>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         | 290.0    | 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               |          |          |          |        |                                 |         |
| NEWHALEN REMODEL SHOPS         |          |          |          |        |                                 |         |
| CONSTRUCTION SHORTFALL         | 197.0    | 197.0    |          | 412.0  | 215.0                           | 109.0%  |
| PEDRO BAY-CLASS/MULTI-PURPOSE  |          | 1025.0   |          | 1025.0 |                                 |         |
| KOKHAHOK 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%                     |
| TAHANA-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           |          |          |          |        |                                 |

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|--------------------------------|----------|----------|----------|---------|-------------------|------------|
| 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/HELSON 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    |          |          |          |         |                   |            |

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| INDUS ED SHOP/EKWOK-SOUTHWEST  |          |          |          |         |                                 |        |
| REMOC 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 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 KEHAI-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              |          |          |          |         |                                 |        |

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|--------------------------------|----------|----------|----------|---------|-------------------|------------|
| 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

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

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| BUDGET COMPONENT               | FY80 HSE | FY80 SEN | FY80 GOV | F.C.C. | F.C.C. - FY80 SEN<br>COMPARISON |
|--------------------------------|----------|----------|----------|--------|---------------------------------|
| UNIVERSITY OF ALASKA           |          |          |          |        |                                 |
| EQUIPMENT REPLACE & ADDITIONS  |          |          |          |        |                                 |
| UNIVERSITY CENTER FAIRBANKS    | 500.0    |          |          | 500.0  | 100.0%                          |
| UNIVERSITY CENTER ANCHORAGE    | 421.0    |          |          | 1641.0 | 100.0%                          |
| UNIV. CENTER-JUNEAU            |          |          |          |        |                                 |
| ANCHORAGE COMMUNITY COLLEGE    | 700.0    |          |          | 700.0  | 100.0%                          |
| TANANA VALLEY COMM COLLEGE     | 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%                          |
| 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  | 100.0%                          |
| EQUIP AGRIC EXP STATION        | 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 | 1804.9 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

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

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| BUDGET COMPONENT               | FY80 HSE | FY80 SEN | FY80 GOV | F.C.C. | F.C.C. - FY80 SEN<br>COMPARISON |         |
|--------------------------------|----------|----------|----------|--------|---------------------------------|---------|
| 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-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-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 AUDI-O-VISUAL LAB | 44.1     | 44.1     |          | 44.1   |                                 |         |
| RASMUSSEN LIBRARY ACQUISITIONS | 15.0     | 15.0     |          | 25.0   | 10.0                            | 66.6%   |
| ARCTIC CHAMFER 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

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COMPARISON

| BUDGET COMPONENT               | FY80 HSE | FY80 SEN | FY80 GOV | F.C.C.  | F.C.C. - FY80 SEN<br>COMPARISON |
|--------------------------------|----------|----------|----------|---------|---------------------------------|
| WOOD CENTER LOAN REPAY-UAF     |          | 3000.0   |          |         |                                 |
| 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

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

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| BUDGET COMPONENT                           | FY80 HSE | FY80 SEN | FY80 GOV | F.C.C. | F.C.C. - FY80 SEN<br>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

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COMPARISON

| BUDGET COMPONENT               | FY80 HSE | FY80 SEN | FY80 GOV | F.C.C. |       |        |
|--------------------------------|----------|----------|----------|--------|-------|--------|
| *** 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

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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

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5/09/80

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

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

| BUDGET COMPONENT               | FY80 HSE | FY80 SEN | FY80 GOV | F.C.C. |        |        |
|--------------------------------|----------|----------|----------|--------|--------|--------|
| 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

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

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| BUDGET COMPONENT              | FY80 HSE | FY80 SEN | FY80 GOV | F.C.C.  | F.C.C. - FY80 SEN<br>COMPARISON |        |
|-------------------------------|----------|----------|----------|---------|---------------------------------|--------|
| TOOKSOOK BAY HEALTH CLINIC    |          | 200.0    |          | 200.0   |                                 |        |
| NIGHTMUTE HEALTH CLINIC       |          | 200.0    |          | 200.0   |                                 |        |
| *** PROGRAM TOTAL ***         |          | 400.0    |          | 400.0   |                                 |        |
| ED 18 WADE HAMPTON            |          |          |          |         |                                 |        |
| KALTAG 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-TANANA            |          |          |          |         |                                 |        |
| DELTA JUNG COMM HEALTH CLINIC |          |          |          |         |                                 |        |
| TANANA EMERG MEDICAL SERVICES |          |          |          |         |                                 |        |
| *** PROGRAM TOTAL ***         |          |          |          |         |                                 |        |
| ED 22 NONE                    |          |          |          |         |                                 |        |
| 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%  |
| ***** FUNDING                 |          |          |          |         |                                 |        |
| GENERAL FUND                  | 4016.6   | 6548.1   |          | 10299.0 | 3750.9                          | 57.2%  |

## STATE OF ALASKA -- CAPITAL BUDGET SUMMARY

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

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| BUDGET COMPONENT                | FY80 HSE | FY80 SEN | FY80 GOV | F.C.C. | F.C.C. - FY80 SEN<br>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   |        |                                 |         |
| FIRE FIGHTING 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%  |
| KENAI 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                 |          |          |          |        |                                 |         |
| NULATO BLM SURVEY GRANT         |          | 5.0      |          | 5.0    |                                 |         |
| *** AGENCY TOTAL ***            | 16660.1  | 903.8    | 21427.1  | 9677.9 | 8774.1                          | 970.7%  |

## STATE OF ALASKA -- CAPITAL BUDGET SUMMARY

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

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| BUDGET COMPONENT               | FY80 HSE | FY80 SEN | FY80 GOV | F.C.C. | F.C.C. - FY80 SEN<br>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 NET 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/NOME, FBX;   |          |          |          |        |                                 |
| SIJAN 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

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\* \* \* \* \* NATURAL RESOURCE MANAGLMENT \* \* \* \* \*

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| BUDGET COMPONENT                         | FY80 HSE | FY80 SEN | FY80 GOV | F.C.C. | F.C.C. - FY80 SEN<br>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. DVLP.            |          |          |          |        |                                 |
| 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   | 60.0 100.0%                     |
| ENFORCEMENT EQUIPMENT/STATEWID           |          |          |          |        |                                 |
| 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 CAHAL                   |          |          |          |        |                                 |
| JUNEAU ADAIR-KENNEDY PARK                | 850.0    | 850.0    |          | 850.0  |                                 |

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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/MINN/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 VLY 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

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

SHORT  
FORM  
PAGE

F.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             |          |          |          |         |         |          |
| NEHANA WATER & SEWER           |          | 50.9     |          | 50.9    |         |          |
| TANANA HOCKEY RINK-BASKETBALL  |          | 36.7     |          | 36.7    |         |          |
| PUBY 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       | 35339.1  | 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

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

SHORT  
FORM  
PAGEF.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

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

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

| BUDGET COMPONENT   | FY80 HSE | FY80 SEN | FY80 GOV | F.C.C. |       |        |
|--|----------|----------|----------|--------|-------|--------|
| DEPARTMENT OF LAW<br>PROSECUTION<br>CALENDARING SYSTEM         |          |          |          |        |       |        |
| DEPARTMENT OF HEALTH & SOCIAL SERVICES<br>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 NOME 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 CID  |          |          |          |        |       |        |
| 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-MCRIVE COMM/SOLDOT-HOM                                     |          |          |          |        |       |        |
| VHF-MCRIVE COMM/GLENN-PALMER                                   |          |          |          |        |       |        |
| VHF-MCRIVE COMM/REINDEER HLS-E                                 |          |          |          |        |       |        |
| VHF/MCRIVE COMM/DONN DOME-BEAV                                 |          |          |          |        |       |        |
| EMERGENCY GENERATORS   |          |          |          |        |       |        |

## STATE OF ALASKA -- CAPITAL BUDGET SUMMARY

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

SHORT  
FORM  
PAGE

| BUDGET COMPONENT                   | FY80 HSE | FY80 SEN | FY80 GOV | F.C.C.  | F.C.C. - FY80 SEN<br>COMPARISON |
|------------------------------------|----------|----------|----------|---------|---------------------------------|
| *** PROGRAM TOTAL ***              |          | 500.0    |          | 800.0   | 300.0 60.0%                     |
| CENTRAL COMMUNICATIONS             |          |          |          |         |                                 |
| EMERGENCY GENER/ANCHORAGE TRAINING |          |          |          |         |                                 |
| ACADEMY 5EM 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          | 453.0    |          |          |         |                                 |
| 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-KOBUK                 |          |          |          |         |                                 |
| SELAWIK PUBLIC SAFETY BLDG         |          | 10.5     |          | 10.5    |                                 |
| *** AGENCY TOTAL ***               | 1658.0   | 1272.5   |          | 1272.5  |                                 |

## STATE OF ALASKA -- CAPITAL BUDGET SUMMARY

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

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

| BUDGET COMPONENT            | FY80 HSE | FY80 SEN | FY80 GOV | F.C.C.  |        |       |
|-----------------------------|----------|----------|----------|---------|--------|-------|
| 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

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\* \* \* \* \* 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                    |          |          |          |        |        |         |
| LINE 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 DEMJ/L KUSKOKW                  |          |          |          |        |        |         |
| EMER SUPP & DEM ASSESS/ANCH                   |          |          |          |        |        |         |
| FACIL GRANT PROG/STWD                         |          |          |          |        |        |         |
| ALT EMERGY 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% |