

FY2016 Budget Overview

House Finance Committee

January 23, 2014

Office of Management and Budget



Budget Vision:

“Putting Alaska
and Alaskans First”



Budget Priorities:

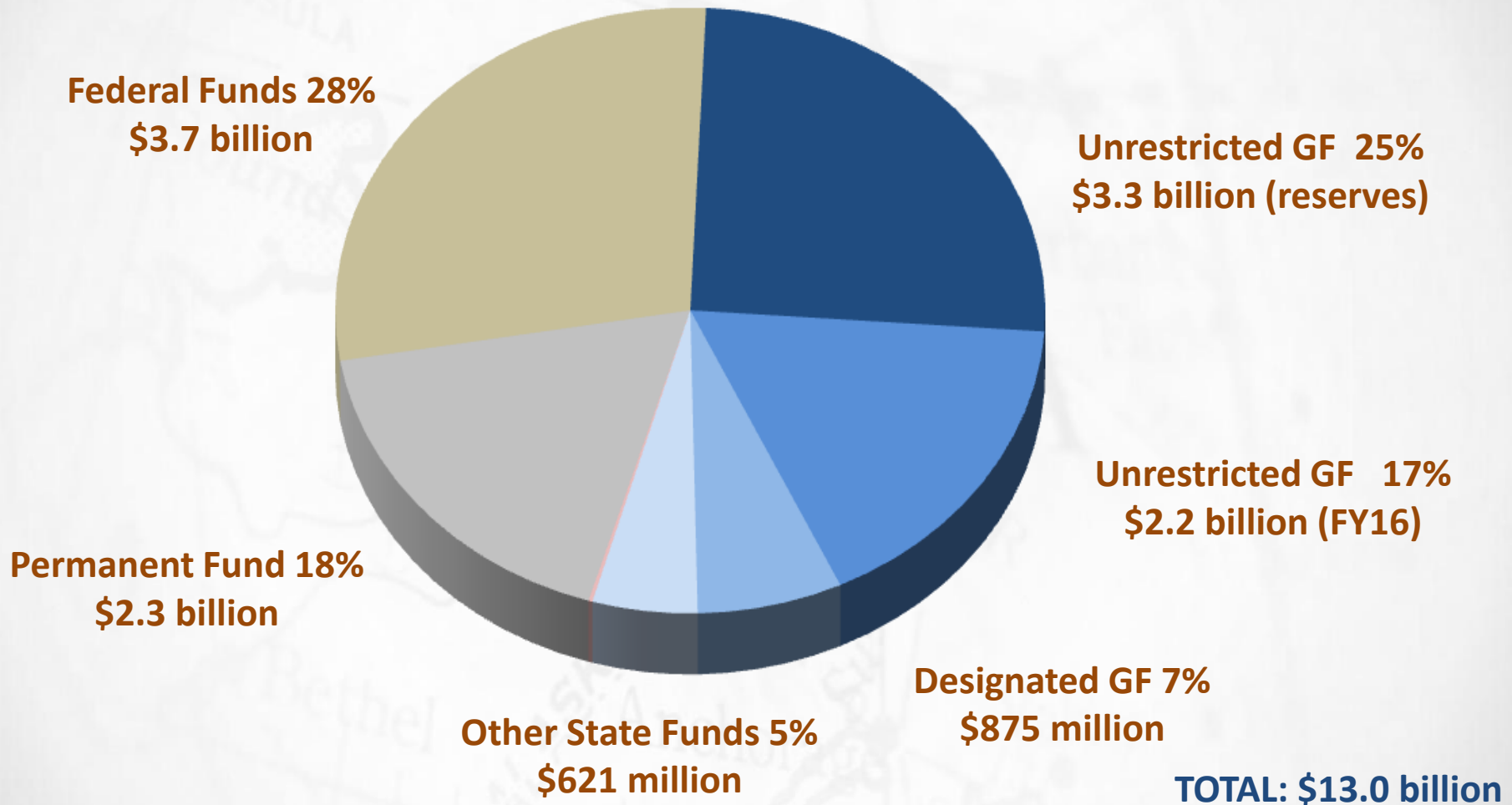
- Opportunity for Alaskans
- Stable Economy
- Education
- Resource Development
- Affordable Energy
- Supporting Alaskan Families



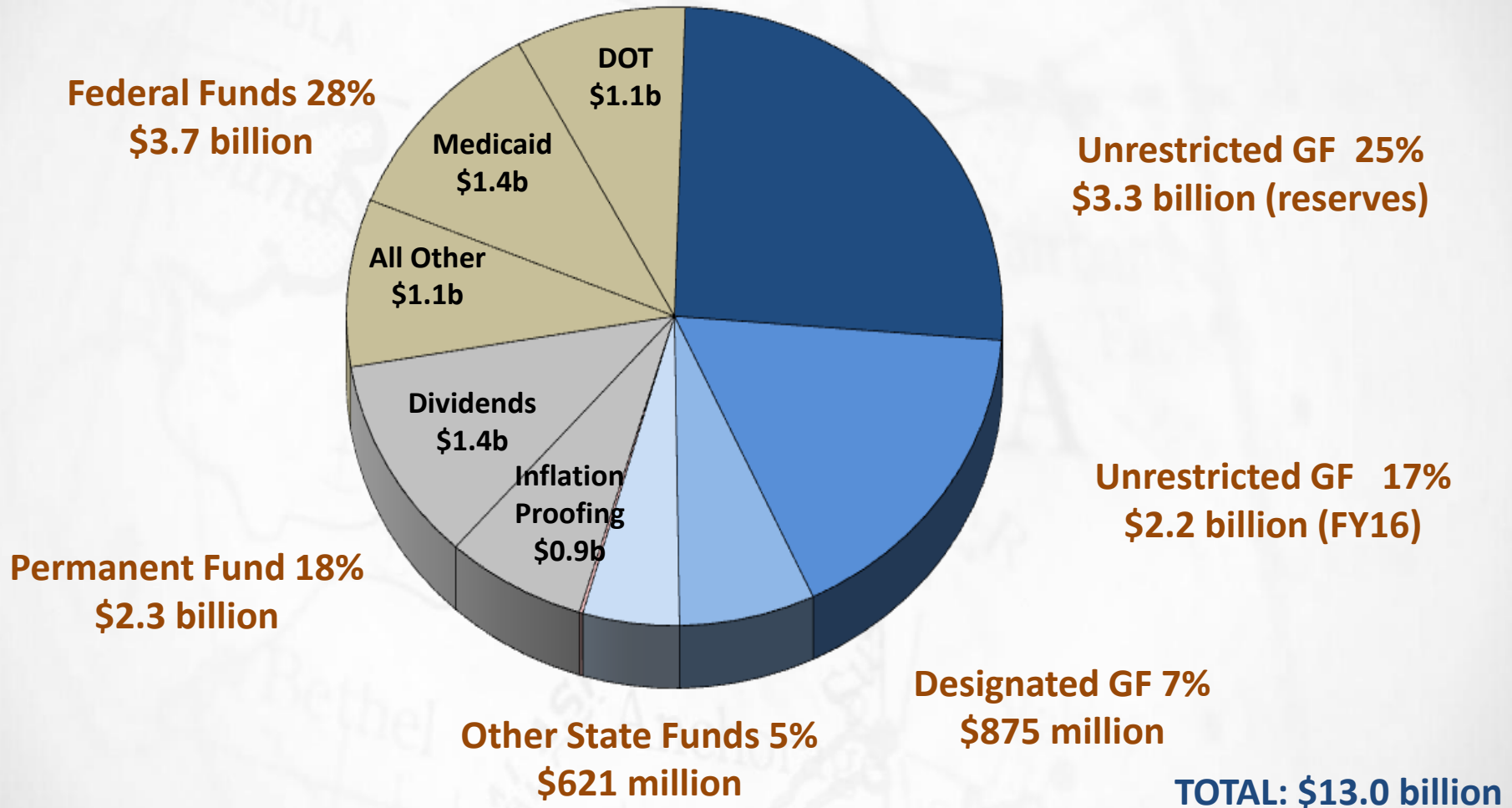
Budget Guidance: Limit Spending

- Multi-year approach
- All agencies and programs involved
- Maintain maximum service delivery
- Seek partnerships and opportunities to privatize
- Assess programs not specifically required by state law
- Involve Alaskans

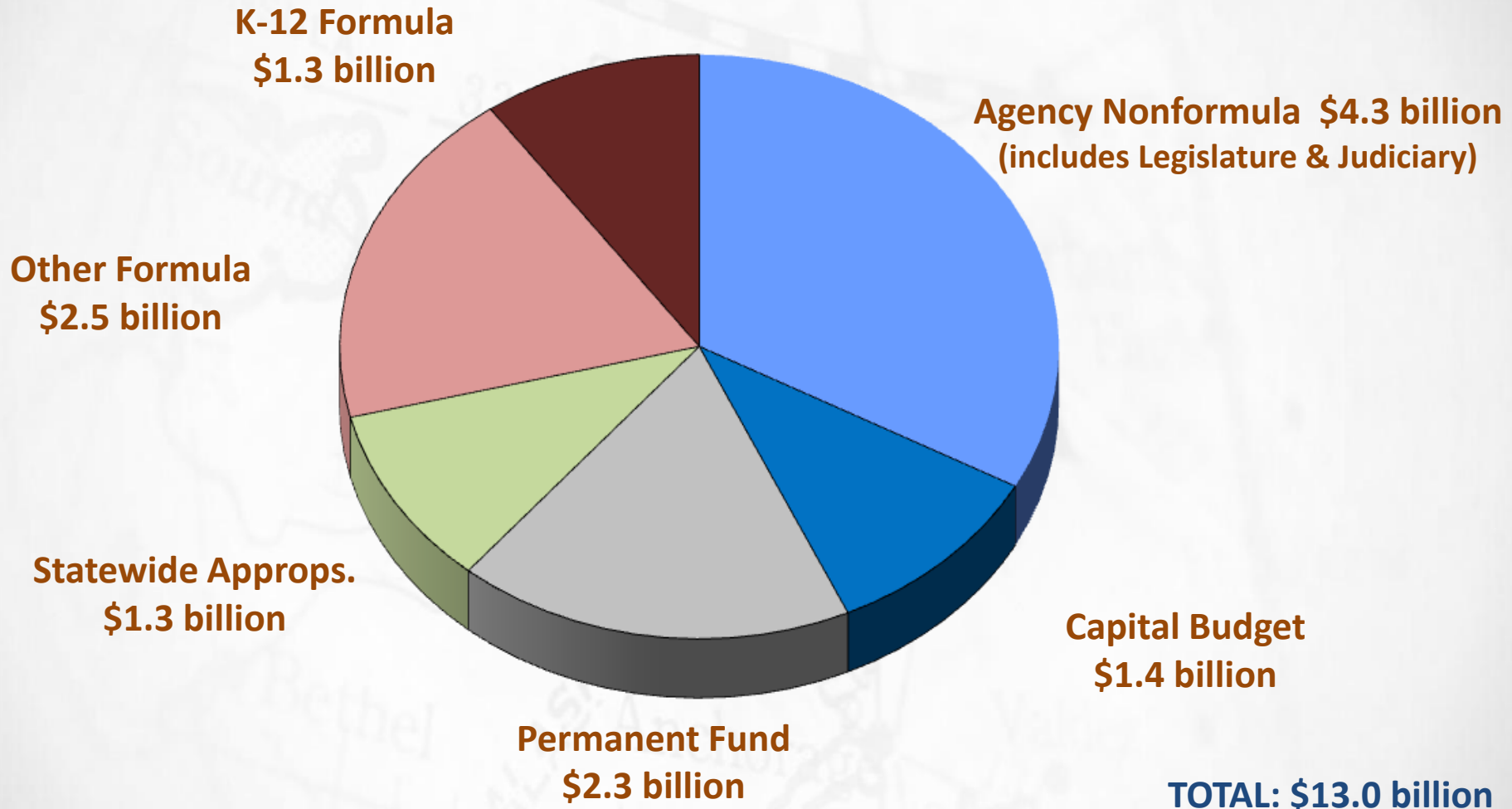
FY2016 Budget by All Fund Sources



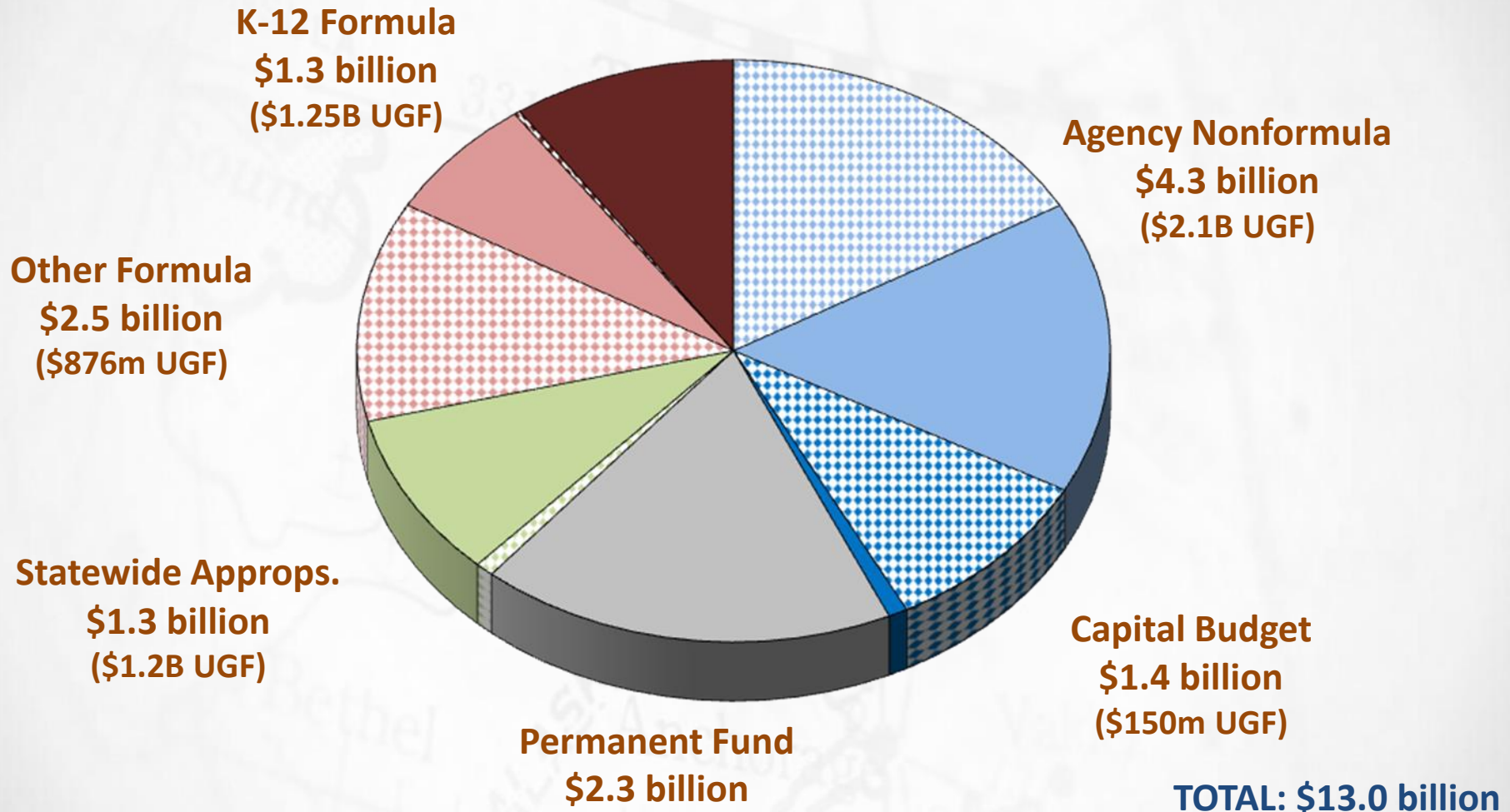
FY2016 Budget by All Fund Sources



FY2016 Budget by Category All Funds



FY2016 Budget by Category All Funds



FY2016 UGF Budget by Category

Formula Programs 38%
\$2.1 billion

Agency Nonformula 39%
\$2.1 billion

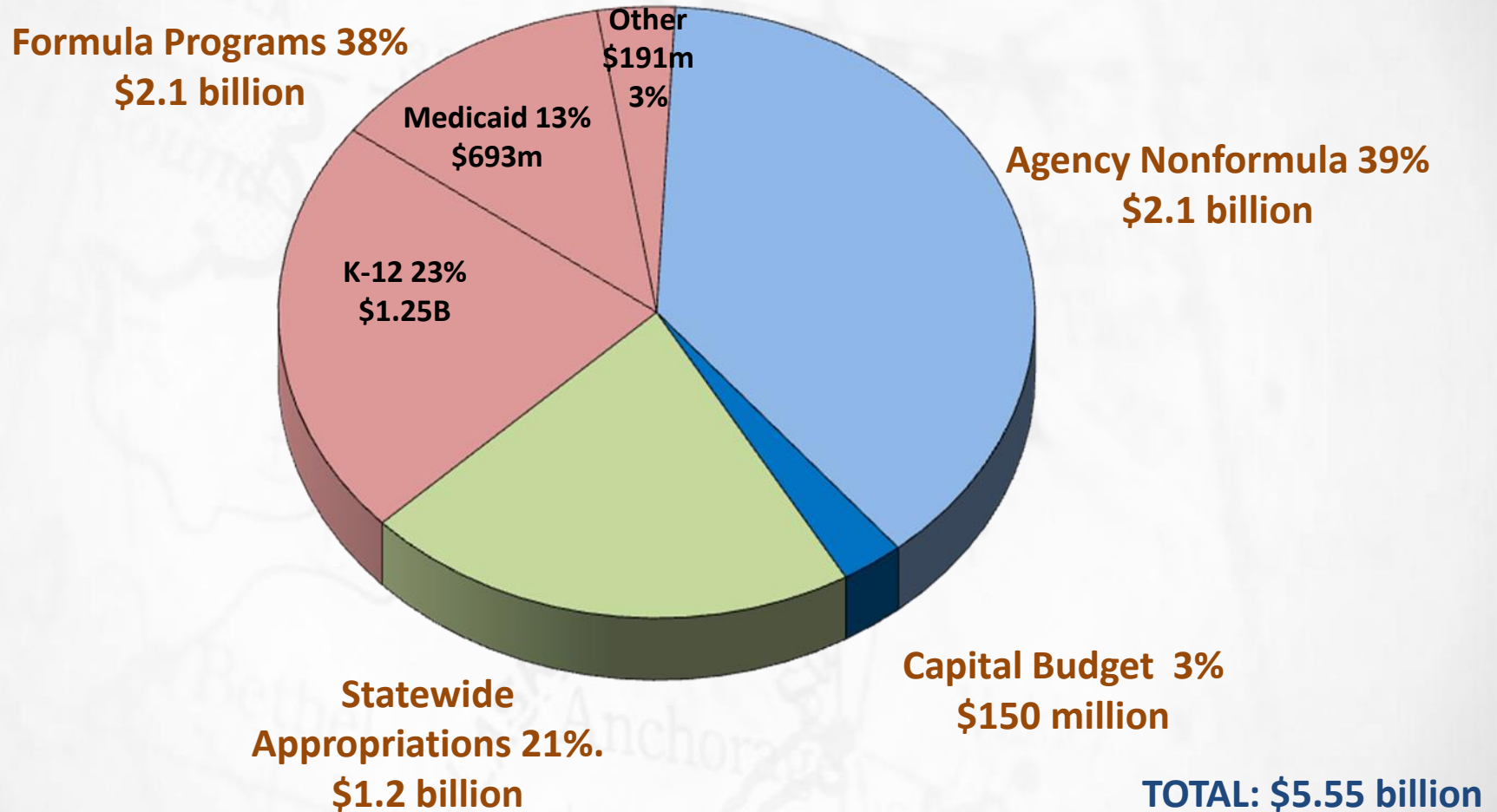
**Statewide
Appropriations 21%.**
\$1.2 billion

Capital Budget 3%
\$150 million

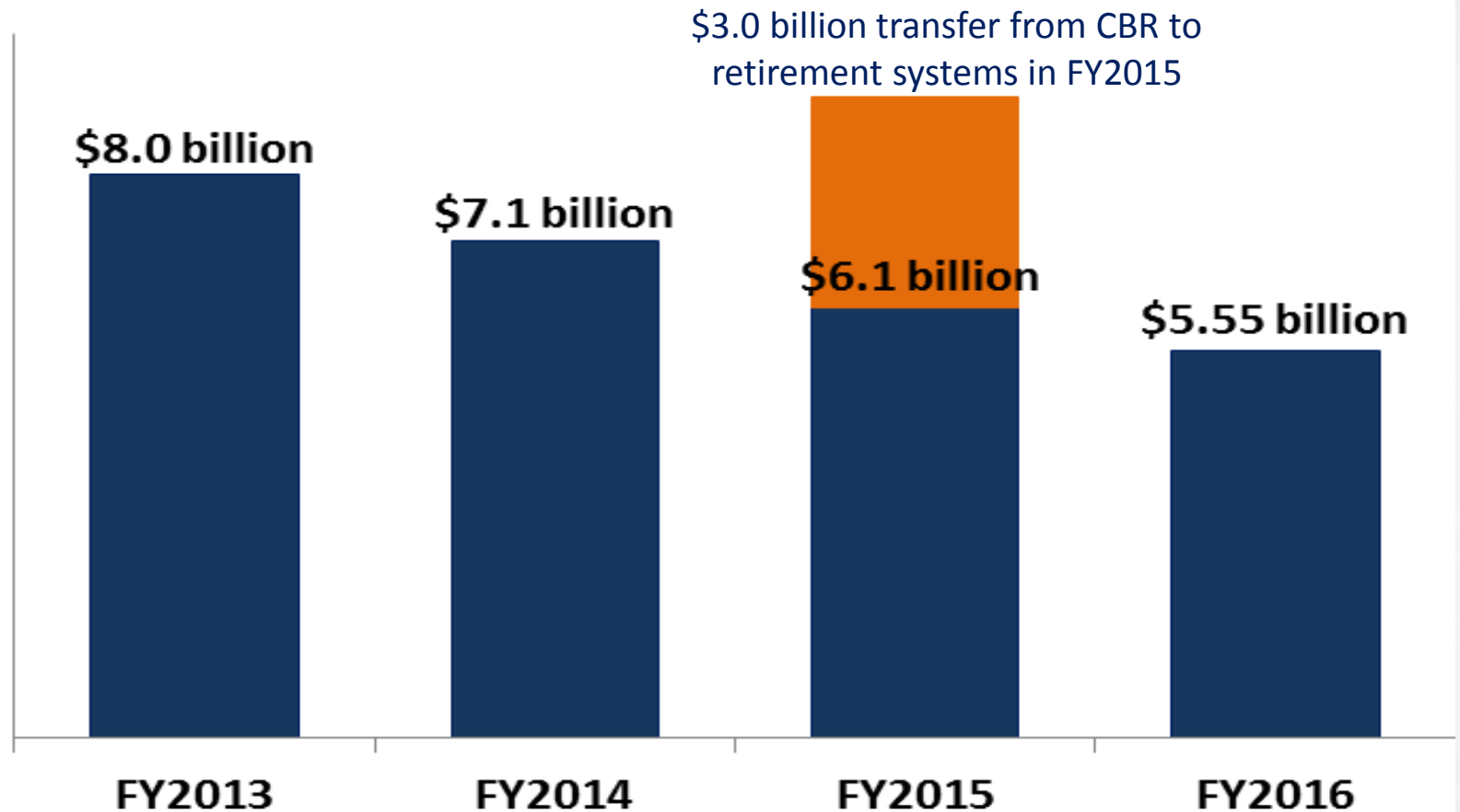
TOTAL: \$5.55 billion



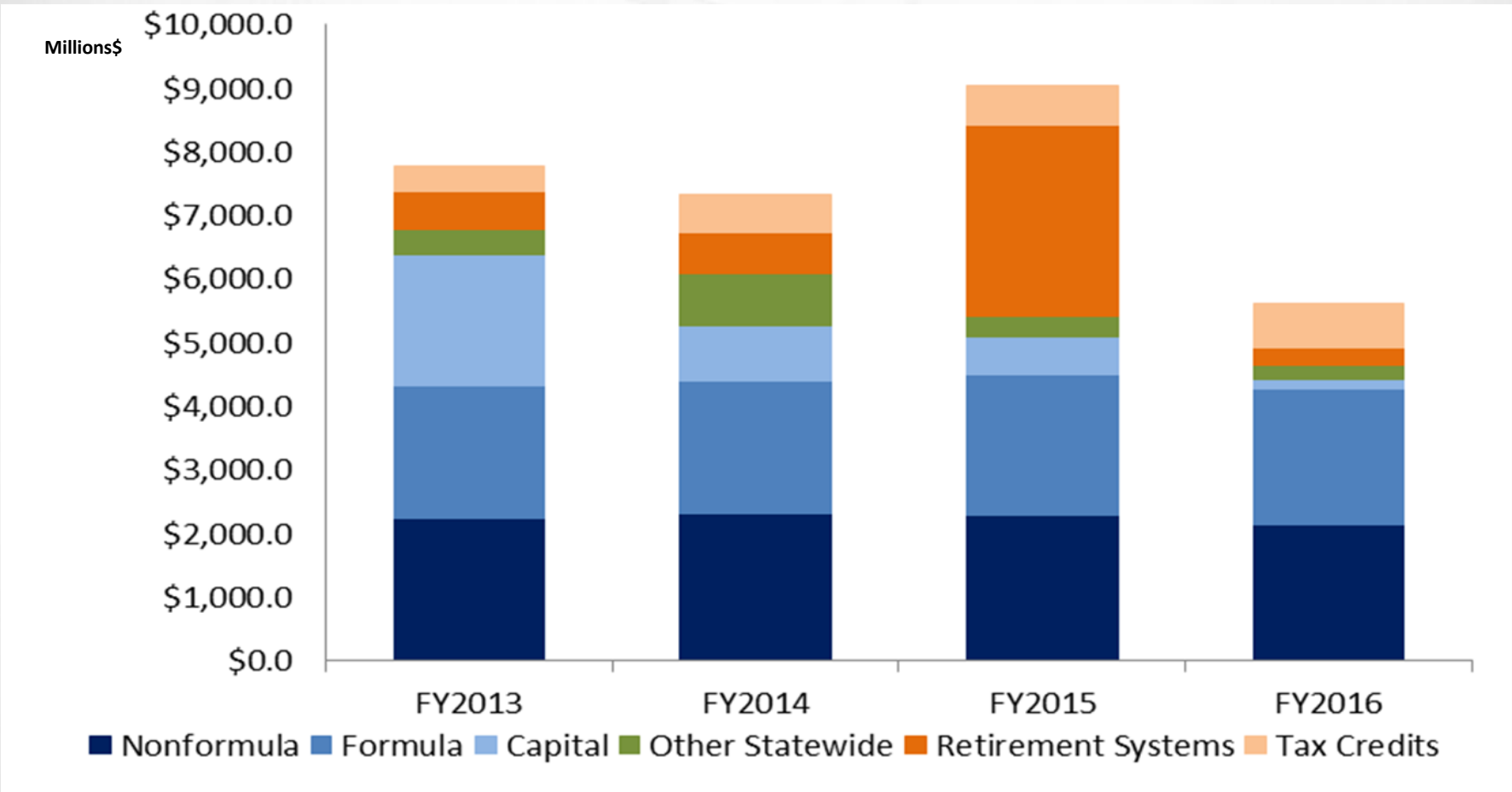
FY2016 UGF Budget by Category



FY2016 UGF Spend: \$5.55 Billion

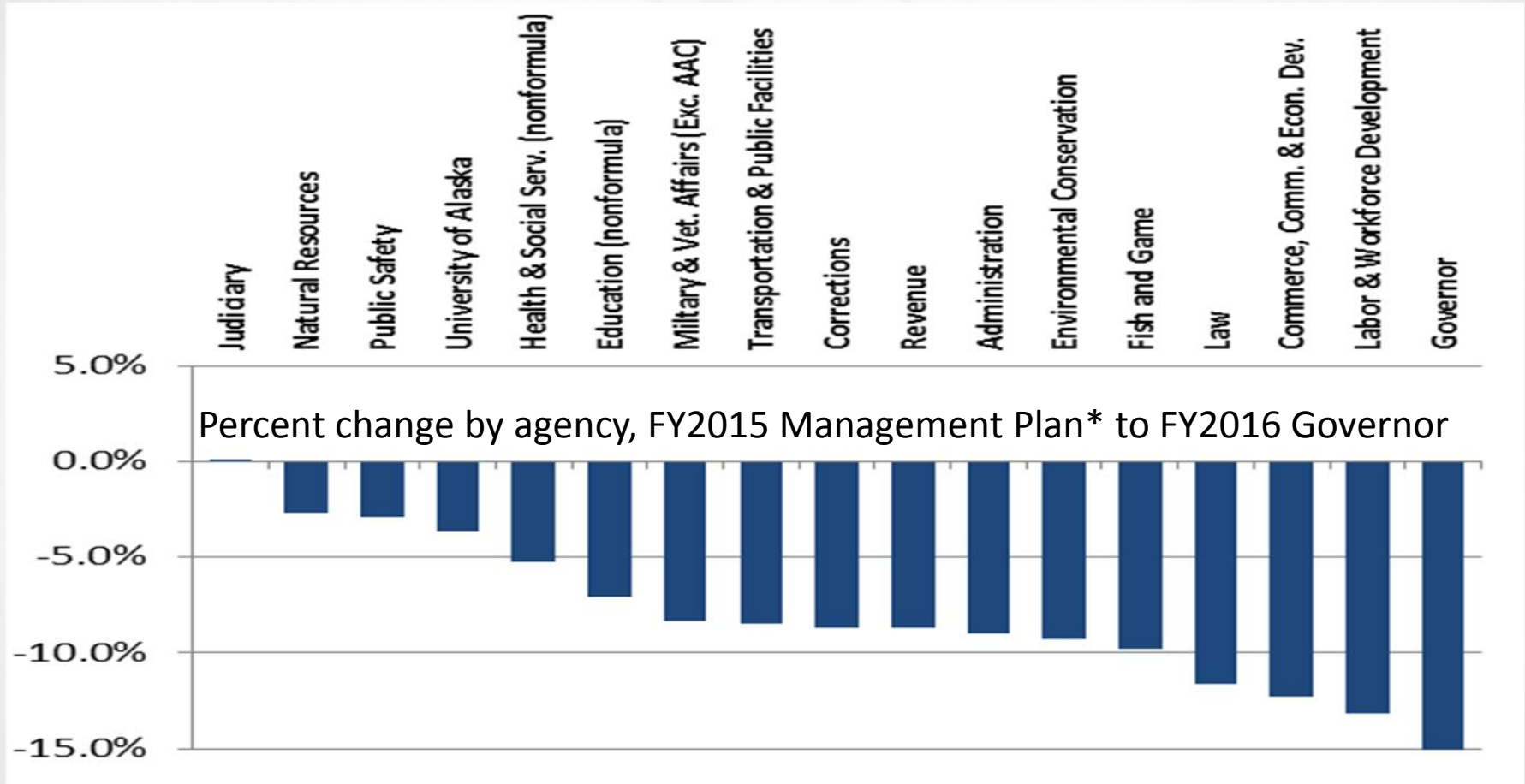


UGF/CBR/SBR spending by category FY2013-FY2016



FY2015 includes PERS/TRS transfer (not UGF)

All Agencies contributing



*FY2015 Management Plan reflects distribution of fuel allocation to agencies

GOV -30%



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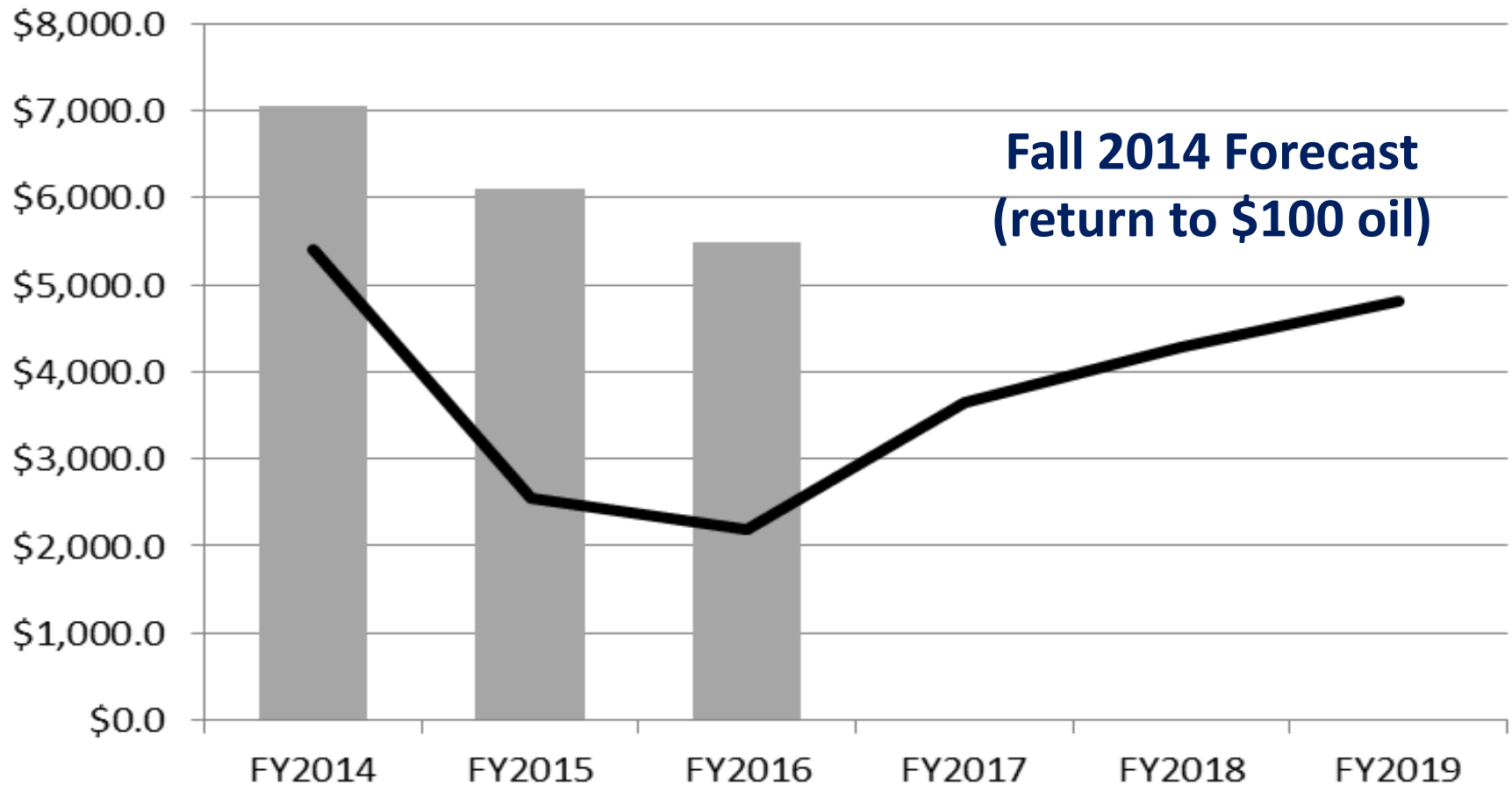
FY2016 Capital Budget:

Priority Area	All Funds	UGF after Reapprops.
Federal Match and Leverage	\$1,380,124.2	\$107,053.0
Energy/Weatherization/Housing	\$44,291.4	\$15,291.4
Maintenance & Project Completion	\$52,991.2	\$27,491.2
Safe Communities	\$2,850.0	
Arctic Policy	\$500.0	\$500.0
TOTAL	\$1,480,756.8	\$150,335.6

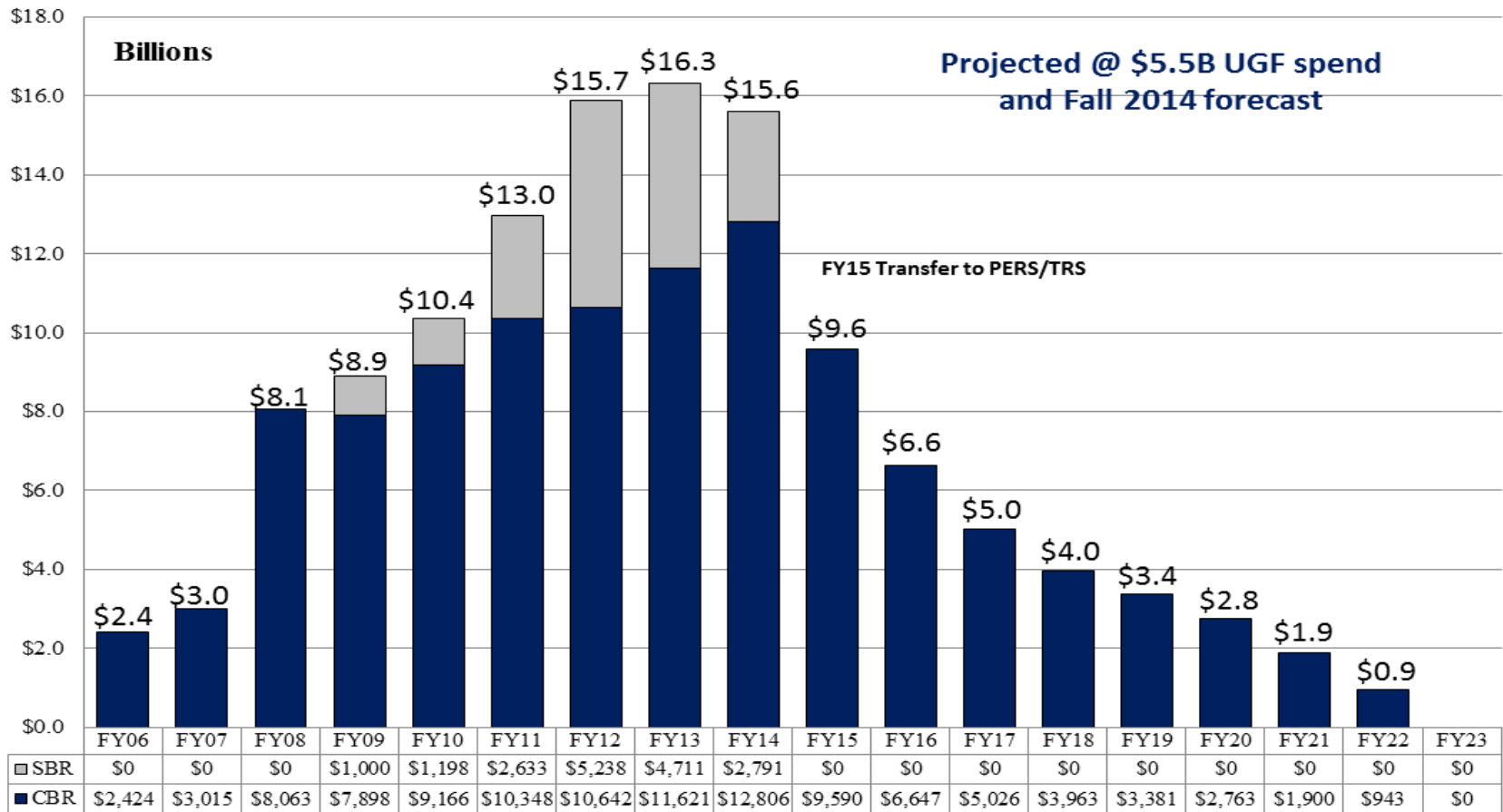
thousands\$



UGF Revenue Scenarios: FY14 to FY19



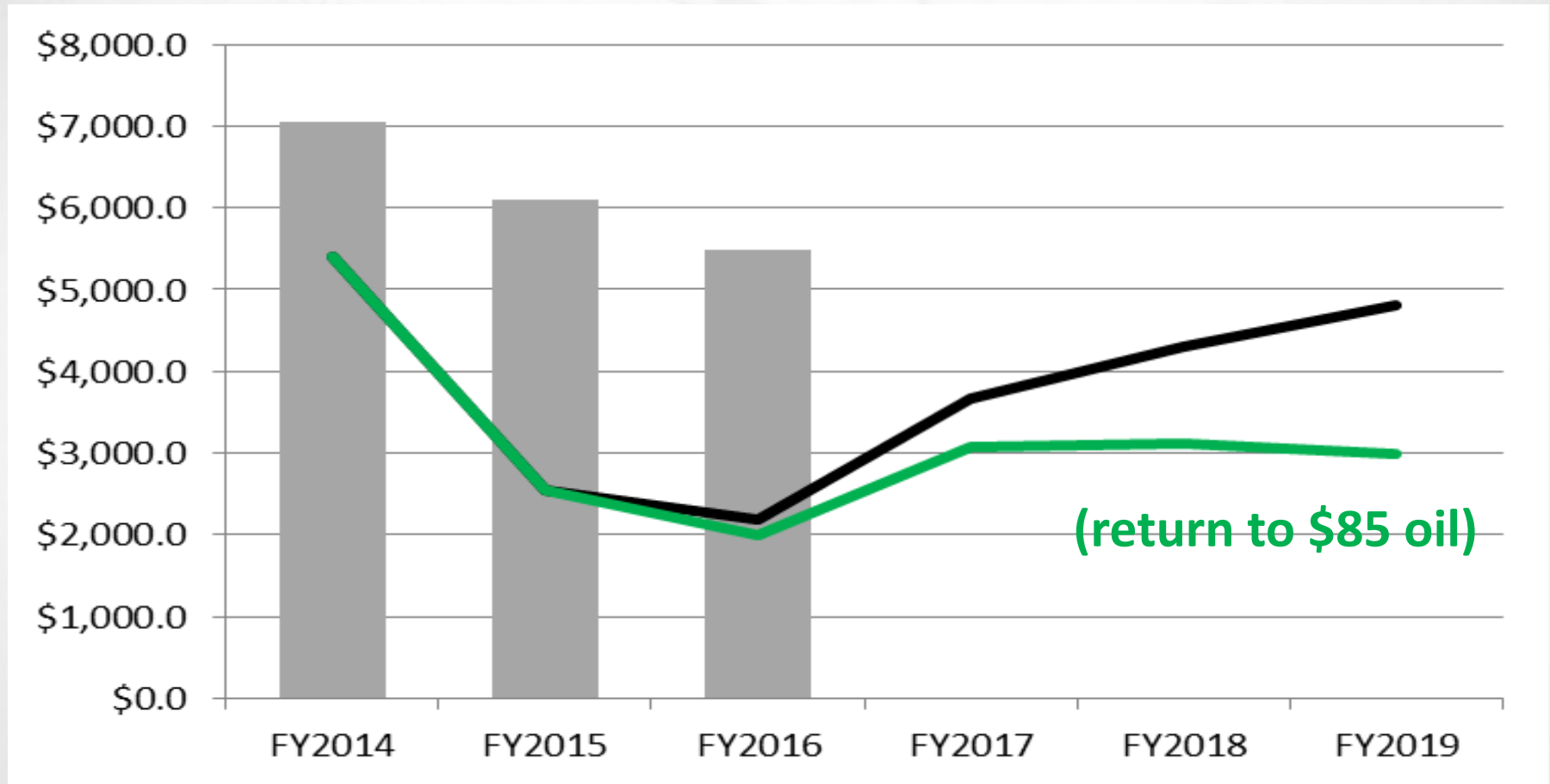
Reserves Projection at Forecast



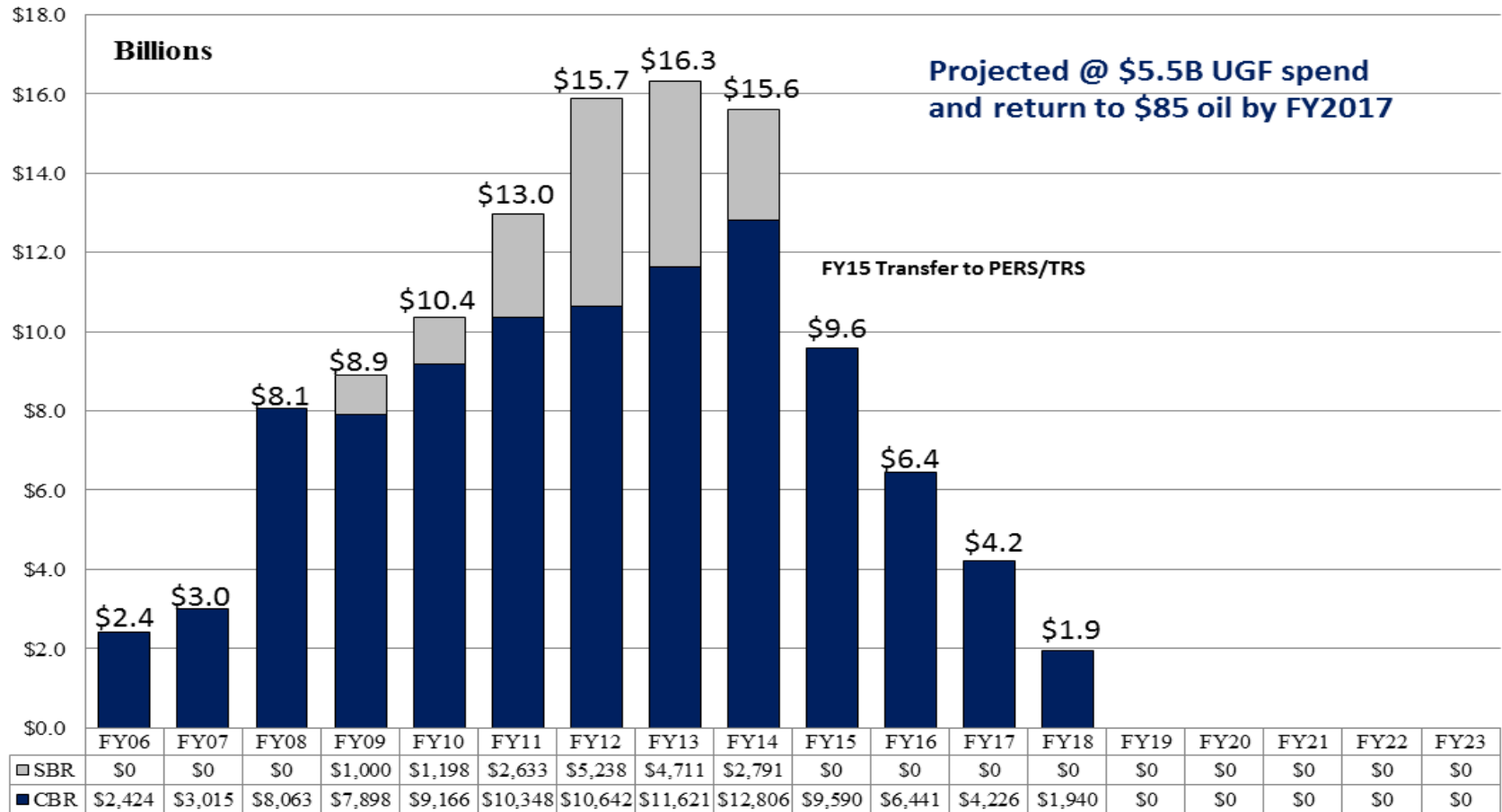
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UGF Revenue Scenarios: FY14 to FY19



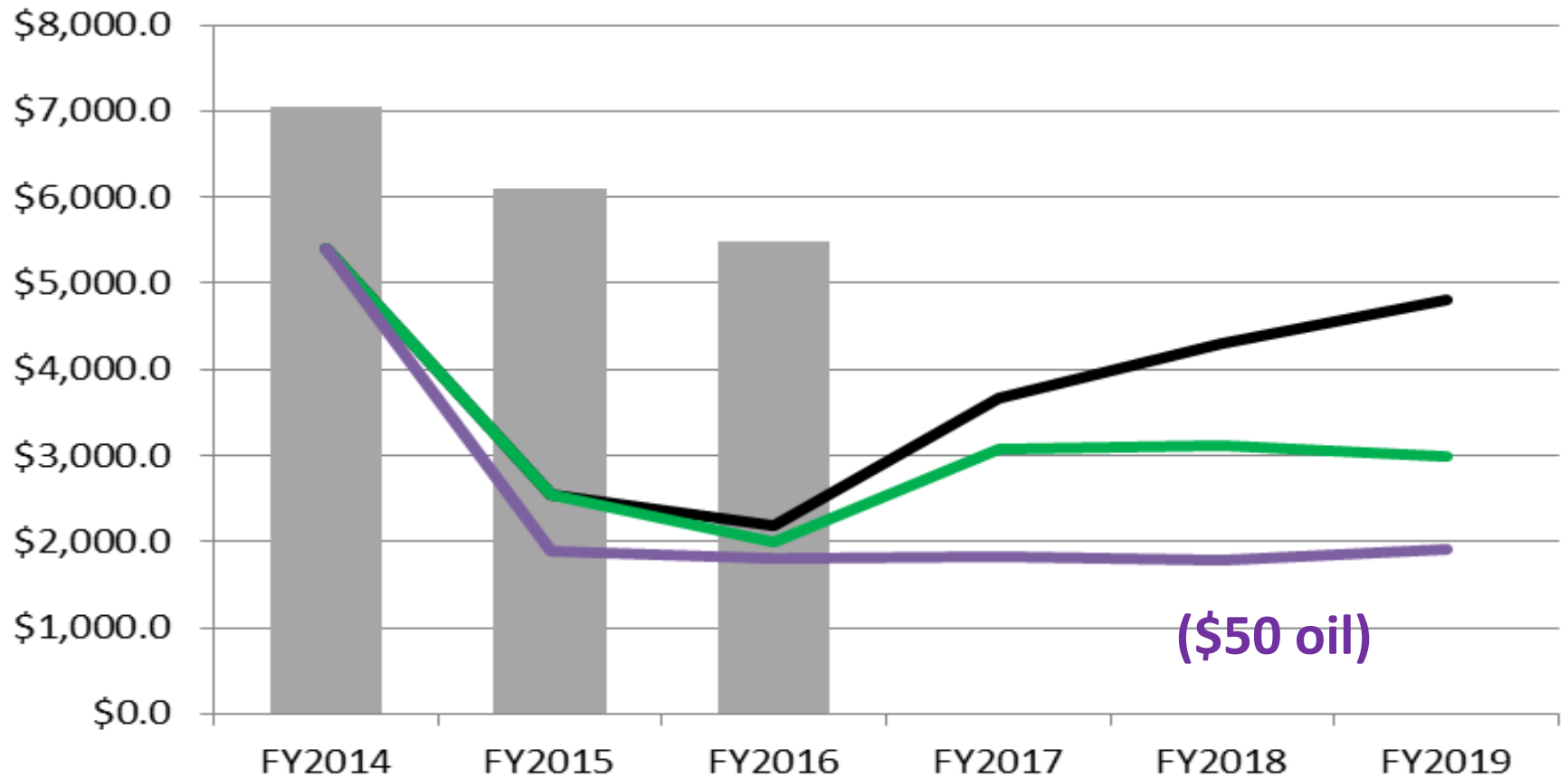
Reserves Projection at \$85 oil



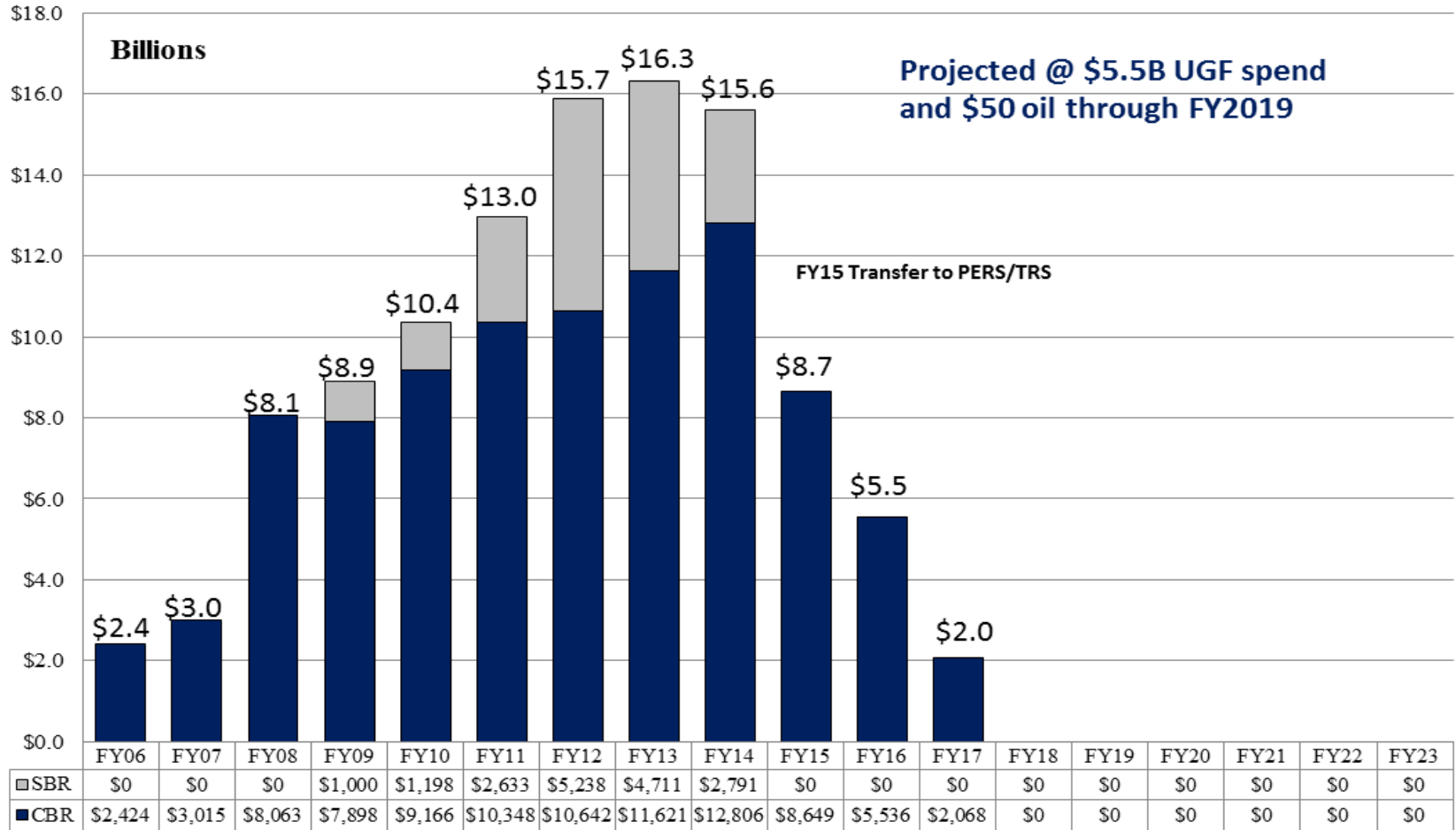
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UGF Revenue Scenarios: FY14 to FY19



Reserves Projection at \$50 oil



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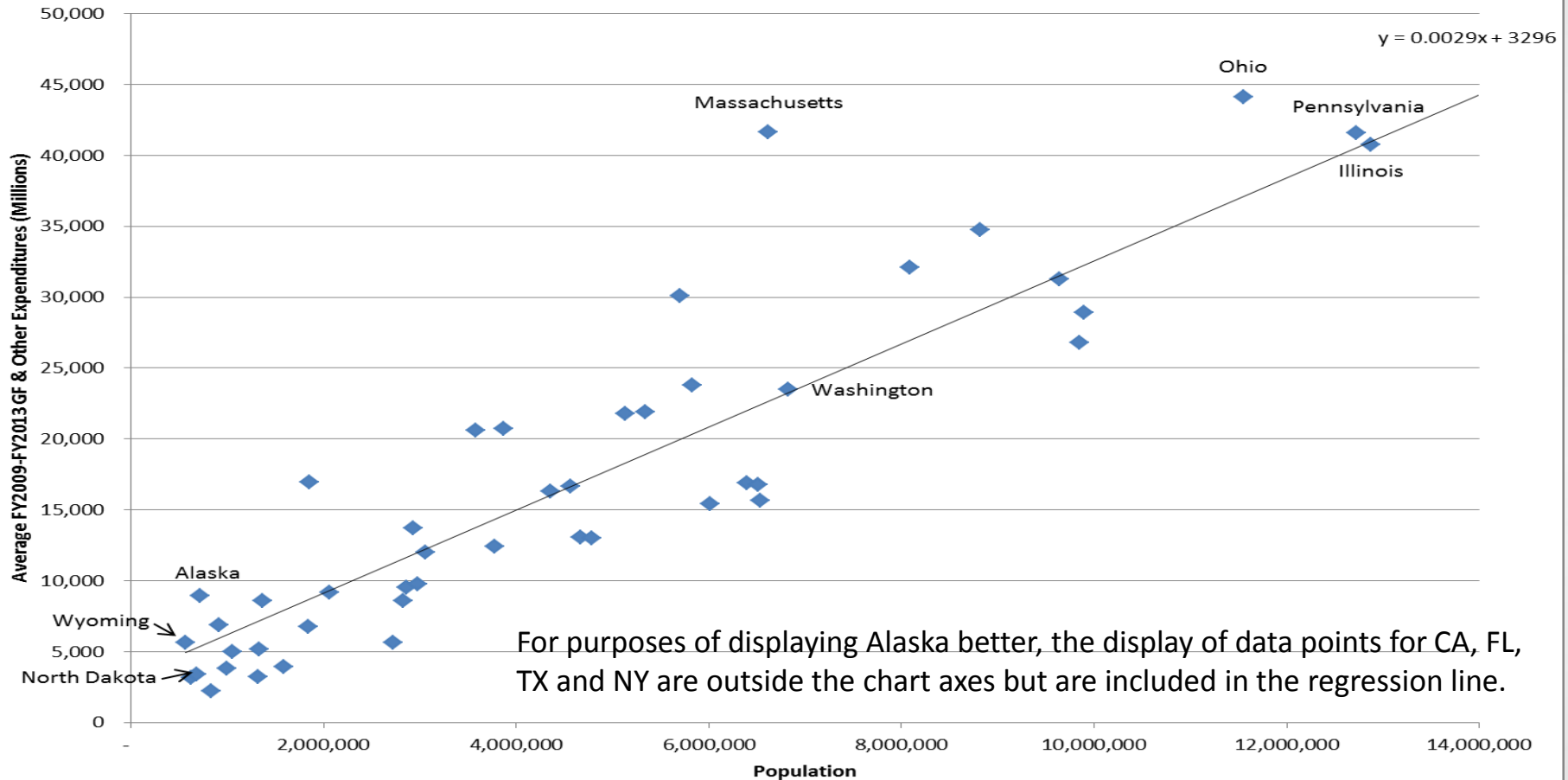
What's in an Alaska budget?

- 128,100 – K-12 students
- 507 schools in 53 school districts
- 33,000 University students
- 150,000 - Medicaid beneficiaries
- 23 public health clinics
- 2,360 children in foster
- 456 Pioneer Home residents in 6 facilities
- grants to more than 900 nonprofits
- 5,600 miles of roads and highways
- 805 bridges
- 2,427 state buildings and facilities
- 254 state airports and 2 international airports
- 35 ferry terminals and 11 ferries
- 25 state harbors
- 12,400 offenders in custody or supervised
- 13 correctional institutions
- 43,300 retirees from public service
- 40,000+ full-time state, university and K-12 employees
- 640,500 Alaskans receiving a PFD
- 3.3 million acres in 123 state park units
- Manage ownership of 160 million acres of State land
- 132,032 Court cases annually
- Response to 2,028 spills of 285,000 gals. of oil and hazardous materials



Average Total State Expenditures

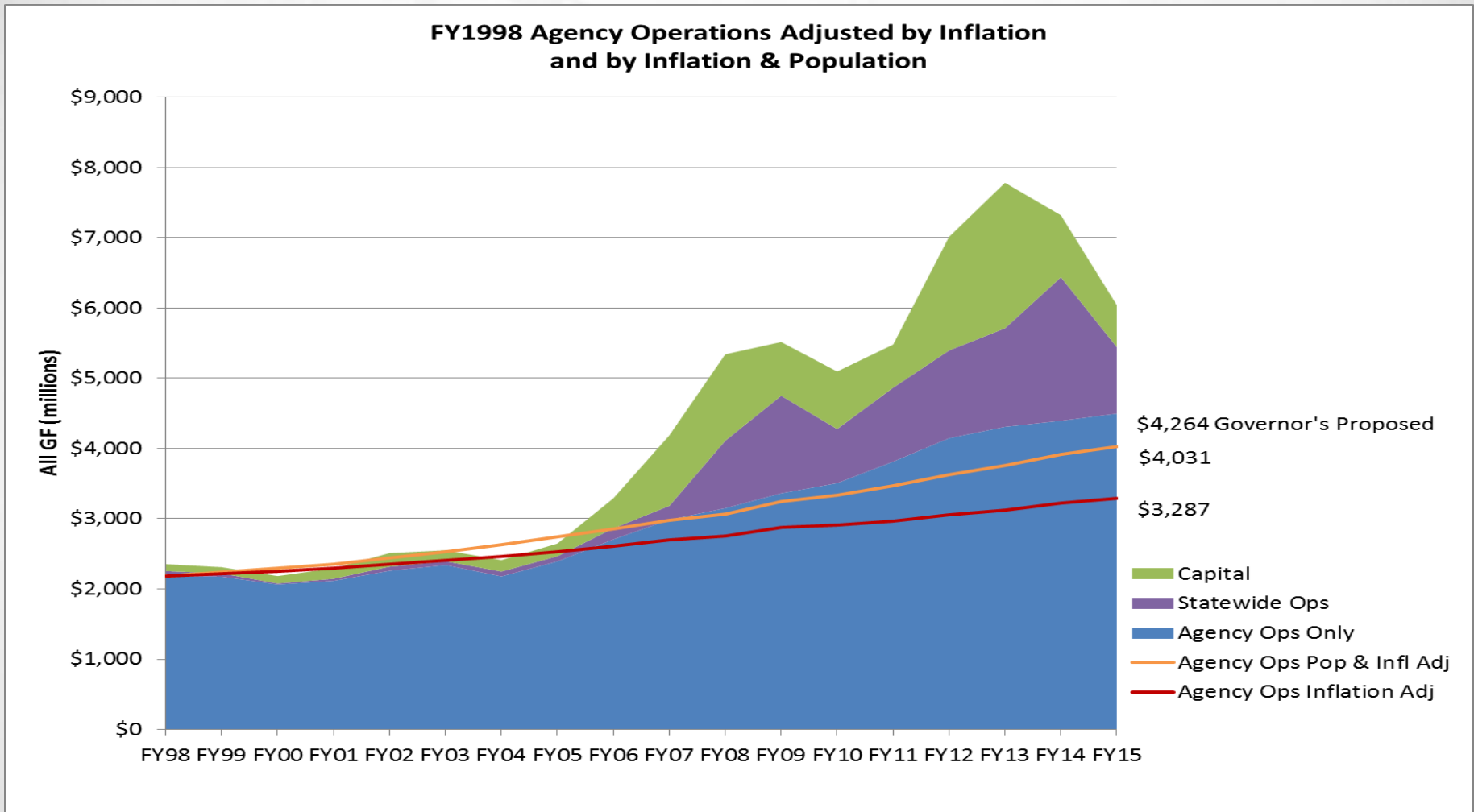
Average FY2009-2013 Total State Expenditures by Population



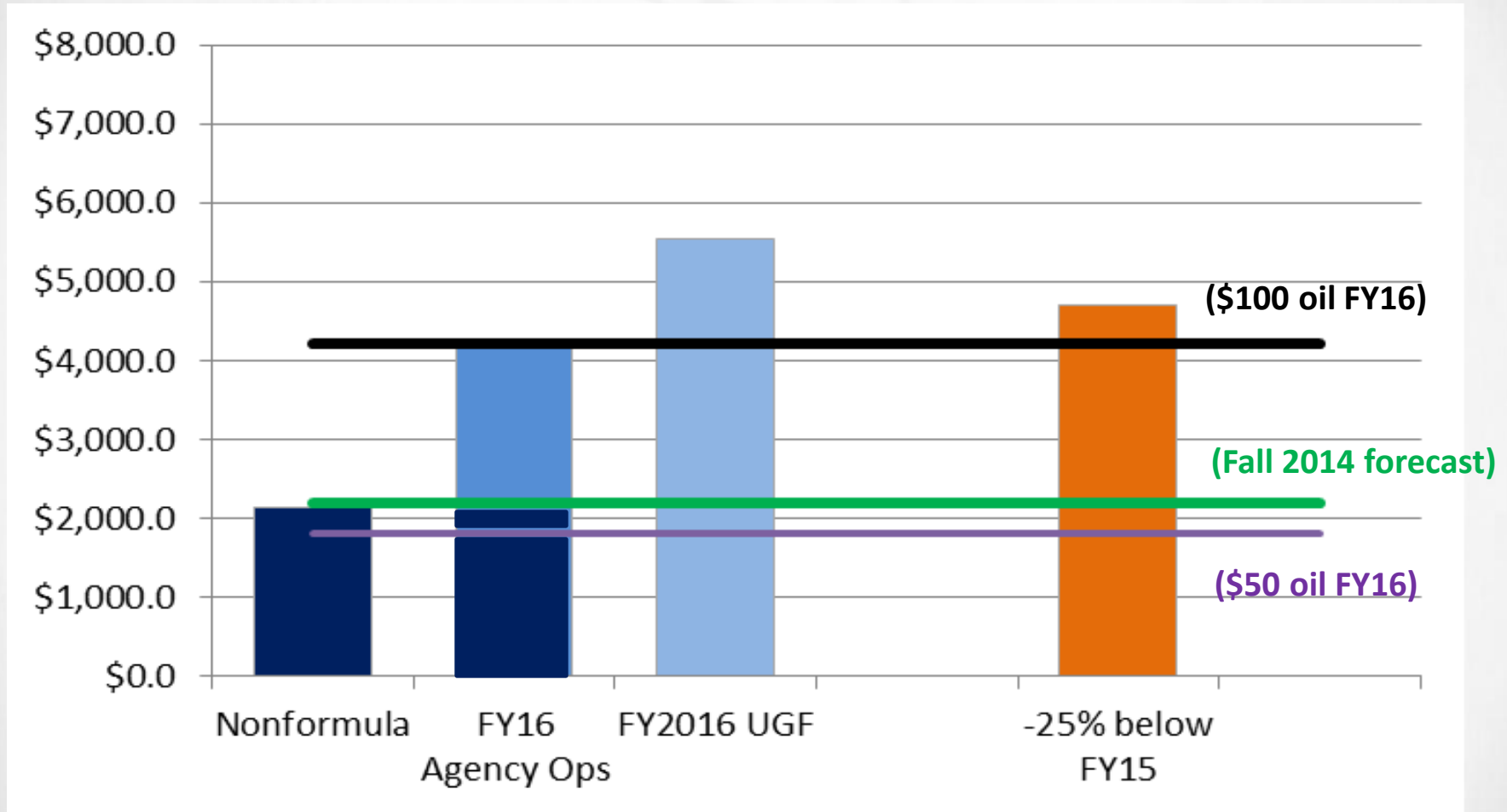
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Inflation and Population Adjustment Approach



UGF Revenue Scenarios & FY16 Spend by category



FY2016 Governor Endorsed Budget Summary by Department
Prepared by the Office of Management and Budget
As of January 22, 2015

UNRESTRICTED GENERAL FUNDS (UGF)							
	FY15 Management Plan	FY16 Work in Progress (WIP)	FY16 Gov Amend	FY16 Gov Amend from FY16 WIP	FY16 Gov Amend from FY15 Management Plan	% FY16 Gov Amend from WIP	% FY16 Gov Amend from FY15 Management Plan
Administration	86,030.2	85,303.2	78,807.1	(6,496.1)	(7,223.1)	-7.6%	-8.4%
Commerce	40,469.5	38,575.4	35,489.4	(3,086.0)	(4,980.1)	-8.0%	-12.3%
Corrections	297,654.4	286,231.4	272,919.8	(13,311.6)	(24,734.6)	-4.7%	-8.3%
Educ & Early Devel - Nonformula	57,419.6	56,420.0	53,620.0	(2,800.0)	(3,799.6)	-5.0%	-6.6%
Environ Conservation	22,472.1	22,233.3	20,454.6	(1,778.7)	(2,017.5)	-8.0%	-9.0%
Fish and Game	79,387.8	78,542.4	72,542.4	(6,000.0)	(6,845.4)	-7.6%	-8.6%
Governor	33,609.5	28,244.0	23,518.9	(4,725.1)	(10,090.6)	-16.7%	-30.0%
Health & Social Svcs - Nonformula	388,277.2	385,131.5	368,508.6	(16,622.9)	(19,768.6)	-4.3%	-5.1%
Labor & Workforce	33,448.0	31,706.4	29,169.9	(2,536.5)	(4,278.1)	-8.0%	-12.8%
Law	61,275.3	59,162.2	54,141.0	(5,021.2)	(7,134.3)	-8.5%	-11.6%
Military & Veterans Affairs - Except AAC	18,105.3	18,311.1	17,311.1	(1,000.0)	(794.2)	-5.5%	-4.4%
Alaska Aerospace Corporation	6,084.3	4,175.0	0.0	(4,175.0)	(6,084.3)	-100.0%	-100.0%
Natural Resources	88,072.8	90,823.4	85,915.0	(4,908.4)	(2,157.8)	-5.4%	-2.5%
Public Safety	171,553.2	174,970.8	167,522.9	(7,447.9)	(4,030.3)	-4.3%	-2.3%
Revenue	33,831.4	32,584.9	30,881.9	(1,703.0)	(2,949.5)	-5.2%	-8.7%
Transportation	278,604.6	278,825.2	267,825.2	(11,000.0)	(10,779.4)	-3.9%	-3.9%
University of Alaska	370,599.7	373,655.4	361,536.9	(12,118.5)	(9,062.8)	-3.2%	-2.4%
Branch-wide Unallocated Fuel/Utility Approp	27,000.0	20,000.0	-	(20,000.0)	(27,000.0)	-100.0%	-100.0%
Branch-wide Unallocated Reserve*			10,000.0	10,000.0	10,000.0		
Judiciary	111,866.3	114,949.0	111,942.2	(3,006.8)	75.9	-2.6%	0.1%
Subtotal Non-formula Agency	2,205,761.2	2,179,844.6	2,062,106.9	(117,737.7)	(143,654.3)	-5.4%	-6.5%
Legislature	77,622.0	79,035.9	79,035.9	0.0	1,413.9	0.0%	1.8%
Subtotal Non-formula With Leg and Courts	2,283,383.2	2,258,880.5	2,141,142.8	(117,737.7)	(142,240.4)	-5.2%	-6.2%
Formula:							
Admin (UVPARP/EPORS retirement)	2148.1	2,148.1	2,148.1		0.0	0.0%	0.0%
Commerce			-		0.0		
Education	1,351,502.2	1,269,430.6	1,259,958.6	(9,472.0)	(91,543.6)	-0.7%	-6.8%
Health and Social Services	865,373.0	865,389.4	860,589.4	(4,800.0)	(4,783.6)	-0.6%	-0.6%
DMVA (National Guard retirement)	627.3	734.5	734.5		107.2	0.0%	17.1%
Subtotal Formula Agency	2,219,650.6	2,137,702.6	2,123,430.6	(14,272.0)	(96,220.0)	-0.7%	-4.3%
Total Agency Operations	4,503,033.8	4,396,583.1	4,264,573.4	(132,009.7)	(238,460.4)	-3.0%	-5.3%
Statewide:							
Debt Service	218,841.3	228,264.2	223,264.2	(5,000.0)	4,422.9	-2.2%	2.0%
Direct Approp to Retirement Acct	5,241.6	5,890.8	262,519.9	256,629.1	257,278.3	4356.4%	4908.4%
Fund Capitalization	682,500.0	590,000.0	705,000.0	115,000.0	22,500.0	19.5%	3.3%
Special Appropriations	33,366.8	-	-		(33,366.8)		-100.0%
Fund Transfers	67,745.3	80,153.7	(49,672.1)	(129,825.8)	(117,417.4)	-162.0%	-173.3%
Subtotal Statewide	1,007,695.0	904,308.7	1,141,112.0	236,803.3	133,417.0	42.1	46.4
TOTAL OPERATING	5,510,728.8	5,300,891.8	5,405,685.4	104,793.6	(105,043.4)	2.0%	-1.9%
Capital Projects	594,881.1	106,653.0	150,335.6		(444,545.5)		-74.7%
TOTAL UGF BUDGET	6,105,609.9	5,407,544.8	5,556,021.0		(549,588.9)		-9.0%
Total DGF Budget **	959,521.8	857,429.2	875,279.2		(84,242.6)		-8.8%
Total Other Budget - Non-Duplicated**	638,874.4	876,536.1	621,032.0		(17,842.4)		-2.8%
Total Fed Budget **	3,138,189.4	3,239,186.4	3,691,961.4		553,772.0		17.6%
Subtotal Excluding Perm Fund	10,842,195.5	10,380,696.5	10,744,293.6		(97,901.9)		-0.9%
Permanent Fund Appropriations	2,232,000.0	2,331,000.0	2,333,000.0		101,000.0		4.5%
TOTAL BUDGET	13,074,195.5	12,711,696.5	13,077,293.6		3,098.1		0.0%

*Propose \$10M language for unallocated reserve to address unintended budget reduction consequences and cost saving measures

** FY16 Gov Amend Includes a \$450.0 million federal authorization increase for Medicaid expansion. Other minor fund source changes pending.

FY2016 Governor Endorsed Capital Summary

	UGF	Total
Federal Match and Leverage	107,053.0	1,380,124.2
Energy/Weatherization/Housing	27,791.4	44,291.4
Maintenance & Project Completion	49,491.2	52,991.2
Safe Communities	0.0	2,850.0
Arctic Policy	500.0	500.0
Other Reappropriations	1,880.0	1,880.0
Subtotal	184,835.6	1,480,756.8
Less Repeal/Reappropriations	(34,500.0)	(34,500.0)
FY2016 Governor Endorsed Capital Budget	150,335.6	1,446,256.8

Governor Endorsed Capital Budget - Department UGF/DGF/Other/Fed Summary (1497)

As of 1/22/2015

Scenario: FY2016 Governor Amended (3487)

Department	Unrestricted Gen (UGF)	Designated Gen (DGF)	Other Funds	Federal Funds	Total Funds
Department of Administration	0	0	3,000,000	0	3,000,000
Department of Commerce, Community, and Economic Development	2,560,000	15,000,000	0	10,005,621	27,565,621
Department of Education and Early Development	8,091,592	0	0	0	8,091,592
Department of Environmental Conservation	18,738,605	0	3,026,300	42,250,000	64,014,905
Department of Fish and Game	1,250,000	0	125,000	13,875,000	15,250,000
Office of the Governor	500,000	0	0	0	500,000
Department of Health and Social Services	1,250,000	0	300,000	0	1,550,000
Department of Labor and Workforce Development	0	0	0	0	0
Department of Military and Veterans Affairs	0	0	0	31,272,200	31,272,200
Department of Natural Resources	750,000	0	3,900,000	7,650,000	12,300,000
Department of Public Safety	0	2,850,000	0	1,200,000	4,050,000
Department of Revenue	17,891,400	0	0	11,500,000	29,391,400
Department of Transportation/Public Facilities	83,304,000	0	53,407,482	1,096,559,623	1,233,271,105
University of Alaska	16,000,000	0	0	0	16,000,000
Fund Capitalization	0	0	0	0	0
Totals:	150,335,597	17,850,000	63,758,782	1,214,312,444	1,446,256,823

Gov Endorsed Capital Budget - Appropriations & Allocations (by department) (1196)

As of 1/22/2015

Agency	Project Title	Unrestricted Gen (UGF)	Designated Gen (DGF)	Other Funds	Federal Funds	Total Funds
Department of Administration						
	Deferred Maintenance, Renewal, Repair and Equipment AP	0	0	3,000,000	0	3,000,000
	General Services Public Building Fund Buildings Deferred Maintenance AL	0	0	3,000,000	0	3,000,000
Department of Administration Subtotal		0	0	3,000,000	0	3,000,000
Department of Commerce, Community, and Economic Development						
	Community Block Grants AP	60,000	0	0	6,000,000	6,060,000
	National Petroleum Reserve - Alaska Impact Grant Program AP	0	0	0	4,005,621	4,005,621
	Northwest Arctic Borough - Kivalina Evacuation and Access Road AP	2,500,000	0	0	0	2,500,000
	Alaska Energy Authority - Round VIII Renewable Energy Project Grants (AS 42.45.045) AP	0	15,000,000	0	0	15,000,000
	Reappropriation for Alaska Energy Authority - Alternative Energy and Energy Efficiency Programs - NTE \$2,200,000 AP	0	0	0	0	0
	Reappropriation for Alaska Energy Authority - Kake Rural Power System Upgrade Project - NTE \$1,070,000 AP	0	0	0	0	0
	Reappropriation for Alaska Energy Authority - Port Heiden Rural Power System Upgrade Project - NTE \$4,000,000 AP	0	0	0	0	0
	Reappropriation for Alaska Energy Authority - Tuluksak Bulk Fuel Upgrades - NTE \$3,900,000 AP	0	0	0	0	0
	Reappropriation for Alaska Energy Authority - Electrical Emergencies Program - NTE \$330,000 AP	0	0	0	0	0
Department of Commerce, Community, and Economic Development Subtotal		2,560,000	15,000,000	0	10,005,621	27,565,621
Department of Education and Early Development						
	Kivalina K-12 Replacement School - Kasayulie AP	4,600,400	0	0	0	4,600,400
	School District Major Maintenance Grants AP	3,491,192	0	0	0	3,491,192
	Reappropriation for School District Major Maintenance Grants - NTE \$10,000,000 AP	0	0	0	0	0
Department of Education and Early Development Subtotal		8,091,592	0	0	0	8,091,592
Department of Environmental Conservation						
	Village Safe Water and Wastewater Infrastructure Projects AP	8,750,000	0	500,000	42,250,000	51,500,000

Gov Endorsed Capital Budget - Appropriations & Allocations (by department) (1196)

As of 1/22/2015

Agency	Project Title	Unrestricted Gen (UGF)	Designated Gen (DGF)	Other Funds	Federal Funds	Total Funds
Department of Environmental Conservation						
	First Time Service Projects AL	5,250,000	0	300,000	25,350,000	30,900,000
	Expansion, Upgrade, and Replacement of Existing Service AL	3,500,000	0	200,000	16,900,000	20,600,000
	Municipal Water, Sewage, and Solid Waste Facilities Grants (AS 46.03.030) AP	9,988,605	0	0	0	9,988,605
	Juneau - Water Treatment Improvements, Phase II AL	3,090,000	0	0	0	3,090,000
	Homer - Water Storage and Distribution Improvements AL	1,980,254	0	0	0	1,980,254
	North Pole - Sewer Improvements, Phase III AL	2,018,800	0	0	0	2,018,800
	Naknek - Sewer Relocation and System Upgrade AL	2,899,551	0	0	0	2,899,551
	Drinking Water Capitalization Grant - Subsidy Funding AP	0	0	2,526,300	0	2,526,300
Department of Environmental Conservation Subtotal		18,738,605	0	3,026,300	42,250,000	64,014,905
Department of Fish and Game						
	Wildlife Management, Research and Hunting Access AP	500,000	0	0	11,250,000	11,750,000
	Sport Fish Recreational Boating and Angler Access AP	750,000	0	0	2,250,000	3,000,000
	Shooting Range Deferred Maintenance AP	0	0	125,000	375,000	500,000
Department of Fish and Game Subtotal		1,250,000	0	125,000	13,875,000	15,250,000
Office of the Governor						
	Alaska Arctic Policy Leadership AP	500,000	0	0	0	500,000
Office of the Governor Subtotal		500,000	0	0	0	500,000
Department of Health and Social Services						
	MH Home Modification and Upgrades to Retain Housing AP	750,000	0	300,000	0	1,050,000
	Emergency Medical Services Match for Code Blue Project AP	500,000	0	0	0	500,000
Department of Health and Social Services Subtotal		1,250,000	0	300,000	0	1,550,000
Department of Labor and Workforce Development						
	Reappropriation for AVTEC Information Technology Systems Refresh - Est \$530,000 AP	0	0	0	0	0
Department of Labor and Workforce Development Subtotal		0	0	0	0	0

Gov Endorsed Capital Budget - Appropriations & Allocations (by department) (1196)

As of 1/22/2015

Agency	Project Title	Unrestricted Gen (UGF)	Designated Gen (DGF)	Other Funds	Federal Funds	Total Funds
Department of Military and Veterans Affairs						
	State Homeland Security Grant Programs AP	0	0	0	4,500,000	4,500,000
	Army Guard Facilities Projects AP	0	0	0	15,150,000	15,150,000
	Deferred Maintenance, Renewal, Repair and Equipment AP	0	0	0	11,622,200	11,622,200
Department of Military and Veterans Affairs Subtotal		0	0	0	31,272,200	31,272,200
Department of Natural Resources						
	National Recreational Trails Federal Grant Program AP	200,000	0	0	1,500,000	1,700,000
	National Historic Preservation Fund AP	150,000	0	0	650,000	800,000
	Abandoned Mine Lands Reclamation Federal Program AP	0	0	0	3,200,000	3,200,000
	Cooperative Water Resource Program Pass-through to USGS for Stream Gaging Projects AP	0	0	2,500,000	0	2,500,000
	Federal and Local Government Funded Forest Resource and Fire Program Projects AP	0	0	400,000	1,400,000	1,800,000
	EVOS Trustee Council Habitat Acquisition of Subsurface Lands on Northern Afognak Island AP	0	0	1,000,000	0	1,000,000
	Cook Inlet Oil and Gas Resources and Statewide Energy Database AP	400,000	0	0	400,000	800,000
	Upgrade and Repair of Critical Volcano Monitoring Instruments AP	0	0	0	500,000	500,000
	Reappropriation for Unified Permit Automation and Document Management - Est \$1,000,000 AP	0	0	0	0	0
Department of Natural Resources Subtotal		750,000	0	3,900,000	7,650,000	12,300,000
Department of Public Safety						
	Marine Fisheries Patrol Improvements AP	0	0	0	1,200,000	1,200,000
	Alaska Domestic Violence and Sexual Assault Intervention Program AP	0	850,000	0	0	850,000
	Rental Assistance for Victims - Empowering Choice Housing Program (ECHP) AP	0	2,000,000	0	0	2,000,000
	Reappropriation for Trooper Video Equipment and Storage - Est \$350,000 AP	0	0	0	0	0
Department of Public Safety Subtotal		0	2,850,000	0	1,200,000	4,050,000
Department of Revenue						
	AHFC Competitive Grants for Public Housing AP	350,000	0	0	750,000	1,100,000
	AHFC Federal and Other Competitive Grants AP	1,500,000	0	0	3,000,000	4,500,000

Gov Endorsed Capital Budget - Appropriations & Allocations (by department) (1196)

As of 1/22/2015

Agency	Project Title	Unrestricted Gen (UGF)	Designated Gen (DGF)	Other Funds	Federal Funds	Total Funds
Department of Revenue						
AHFC Housing and Urban Development Capital Fund	AP	0	0	0	2,500,000	2,500,000
Program						
AHFC Housing and Urban Development Federal	AP	750,000	0	0	3,750,000	4,500,000
HOME Grant						
AHFC Housing Loan Program	AP	4,691,400	0	0	0	4,691,400
AHFC Teacher, Health and Public Safety	AL	3,691,400	0	0	0	3,691,400
Professionals Housing						
AHFC Village Public Safety Officers Housing	AL	1,000,000	0	0	0	1,000,000
AHFC Energy Programs	AP	9,600,000	0	0	1,500,000	11,100,000
AHFC Weatherization Program	AL	6,600,000	0	0	1,500,000	8,100,000
AHFC Home Energy Rebate Program	AL	3,000,000	0	0	0	3,000,000
AHFC Cold Climate Housing Research Center	AP	1,000,000	0	0	0	1,000,000
(CCHRC)						
Department of Revenue Subtotal		17,891,400	0	0	11,500,000	29,391,400
Department of Transportation/Public Facilities						
Efficiency	AP	0	0	29,600,000	0	29,600,000
Capital Improvement Program Equipment	AL	0	0	5,000,000	0	5,000,000
Replacement						
State Equipment Fleet Replacement	AL	0	0	24,600,000	0	24,600,000
Cross Agency	AP	10,404,000	0	0	0	10,404,000
Municipal Harbor Facility Grant Fund (AS 29.60.800)	AL	10,404,000	0	0	0	10,404,000
Statewide Federal Programs	AP	63,900,000	0	12,000,000	79,500,000	155,400,000
Cooperative Reimbursable Projects	AL	0	0	12,000,000	5,000,000	17,000,000
Federal Contingency Projects	AL	0	0	0	25,000,000	25,000,000
Federal Emergency Projects	AL	0	0	0	10,000,000	10,000,000
Federal Transit Administration Grants	AL	0	0	0	10,000,000	10,000,000
Federal Program Match	AL	62,900,000	0	0	0	62,900,000
Highway Safety Grants Program	AL	0	0	0	8,000,000	8,000,000
Public and Community Transportation State Match	AL	1,000,000	0	0	0	1,000,000
Statewide Safety Program	AL	0	0	0	21,500,000	21,500,000
Airport Improvement Program	AP	0	0	11,107,482	125,939,623	137,047,105
Alaska International Airport System - Contingency	AL	0	0	1,000,000	4,000,000	5,000,000
Funds						
Ambler - Airport Improvements	AL	0	0	0	2,500,000	2,500,000
Bethel - Airport Improvements	AL	0	0	0	1,650,000	1,650,000

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As of 1/22/2015

Agency	Project Title	Unrestricted Gen (UGF)	Designated Gen (DGF)	Other Funds	Federal Funds	Total Funds
Department of Transportation/Public Facilities						
	Fairbanks International Airport - Advanced Project Design and Planning	AL	0	27,000	0	27,000
	Fairbanks International Airport - Annual Improvements	AL	0	292,000	0	292,000
	Fairbanks International Airport - Environmental Assessment and Cleanup	AL	0	133,000	0	133,000
	Fairbanks International Airport - Equipment	AL	0	698,125	721,875	1,420,000
	Fairbanks International Airport - Facility Improvements, Renovations and Upgrades	AL	0	106,000	0	106,000
	Fairbanks International Airport - Information Technology Improvements	AL	0	32,000	0	32,000
	Fairbanks International Airport - TSA Explosive Detection System Recapitalization Construction	AL	0	0	1,500,000	1,500,000
	Fairbanks International Airport - Taxiway B Reconstruction and Safety Enhancements	AL	0	437,500	6,562,500	7,000,000
	Galena - Airport Improvements	AL	0	0	13,500,000	13,500,000
	Gambell Airport Pavement Rehabilitation and Lighting Replacement	AL	0	0	9,500,000	9,500,000
	Hooper Bay - Airport Improvements and Snow Removal Equipment Building	AL	0	0	3,200,000	3,200,000
	Hughes - Airport Improvements	AL	0	0	6,300,000	6,300,000
	Kwigillingok - Airport improvements & Snow Removal Equipment Building	AL	0	0	1,600,000	1,600,000
	Statewide - Aviation Preconstruction	AL	0	0	18,000,000	18,000,000
	Statewide - Aviation Systems Plan Update	AL	0	0	500,000	500,000
	Statewide - Various Airports Minor Surface Improvements	AL	0	0	6,000,000	6,000,000
	Statewide - Various Airports Snow Removal, ADA and Safety Equipment	AL	0	0	12,000,000	12,000,000
	Talkeetna - Airport Improvements	AL	0	0	1,300,000	1,300,000
	Ted Stevens Anchorage International Airport - Advanced Project Design and Planning	AL	0	604,713	0	604,713
	Ted Stevens Anchorage International Airport - Airfield Pavement Reconstruction and Maintenance	AL	0	3,298,296	23,648,564	26,946,860
	Ted Stevens Anchorage International Airport - Annual Improvements	AL	0	763,848	0	763,848
	Ted Stevens Anchorage International Airport - Environmental Projects	AL	0	106,090	0	106,090
	Ted Stevens Anchorage International Airport - Equipment	AL	0	1,423,456	3,456,684	4,880,140
	Ted Stevens Anchorage International Airport - Facility Improvements, Renovations and Upgrades	AL	0	1,166,990	0	1,166,990

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Department of Transportation/Public Facilities							
	Ted Stevens Anchorage International Airport - Information Technology Improvements	AL	0	0	1,018,464	0	1,018,464
	Yakutat - Airport Runway, Taxiway and Apron Rehabilitation	AL	0	0	0	10,000,000	10,000,000
	Surface Transportation Program	AP	0	0	400,000	891,120,000	891,520,000
	Alaska Highway - Rehabilitation and Reconstruction	AL	0	0	0	11,000,000	11,000,000
	Alaska Historic Roads Implementation	AL	0	0	0	750,000	750,000
	Alaska Marine Highway System - Auke Bay Stern Berth Modification and Improvements	AL	0	0	0	1,700,000	1,700,000
	Alaska Marine Highway System - Construct / Lease / Purchase Ferryboats and Terminals	AL	0	0	0	1,000,000	1,000,000
	Alaska Marine Highway System - Ferry Vessel Refurbishment	AL	0	0	0	10,000,000	10,000,000
	Alaska Marine Highway System - Fleet Condition Survey Update	AL	0	0	0	150,000	150,000
	Alaska Marine Highway System - Gustavus Ferry Terminal Modifications	AL	0	0	0	3,500,000	3,500,000
	Alaska Marine Highway System - Ketchikan Ferry Terminal Improvements	AL	0	0	0	1,000,000	1,000,000
	Alaska Marine Highway System - M/V Matanuska Repower and Ship Systems Upgrade	AL	0	0	0	34,000,000	34,000,000
	Alaska Marine Highway System - System-Wide Anode Replacement	AL	0	0	0	1,000,000	1,000,000
	Alaska Marine Highway System - Tenakee Ferry Terminal Improvements	AL	0	0	0	4,000,000	4,000,000
	Alaska Marine Highway System - Wastewater Treatment System Upgrades	AL	0	0	0	2,000,000	2,000,000
	Aleknagik - Wood River Bridge	AL	0	0	0	7,500,000	7,500,000
	American Association of State Highway and Transportation Officials Technical Programs Support	AL	0	0	0	200,000	200,000
	Anchorage - Principal Arterial Pavement Resurfacing and ADA Compliance	AL	0	0	0	15,000,000	15,000,000
	Anchorage Metropolitan Area Transportation Solutions (AMATS) Projects, Flexible	AL	0	0	0	32,000,000	32,000,000
	Barrow - Ahkovak Street Upgrade	AL	0	0	0	7,500,000	7,500,000
	Central Region Parks Highway - Rehabilitation and Reconstruction	AL	0	0	0	50,000,000	50,000,000
	Chiniak Highway - Erosion Response	AL	0	0	0	5,500,000	5,500,000
	Cultural and Historic Resource Evaluation Streamlining	AL	0	0	0	200,000	200,000
	Dalton Highway - Rehabilitation and Reconstruction	AL	0	0	0	5,000,000	5,000,000
	Fairbanks - Airport Way (West) Improvements	AL	0	0	0	3,500,000	3,500,000

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Agency	Project Title	Unrestricted Gen (UGF)	Designated Gen (DGF)	Other Funds	Federal Funds	Total Funds
Department of Transportation/Public Facilities						
	Fairbanks Metropolitan Area Transportation System (FMATS) Projects, Flexible	AL	0	0	10,000,000	10,000,000
	Geographic Information System (GIS) Development (IWAYS)	AL	0	0	3,000,000	3,000,000
	Glenn Highway - Rehabilitation and Reconstruction	AL	0	0	45,000,000	45,000,000
	Gustavus - Repair or Replace Rink Creek Bridge	AL	0	0	400,000	400,000
	Highway Performance Monitoring System (HPMS) Reporting	AL	0	0	300,000	300,000
	Inter-Island Ferry Authority - Vessel Refurbishment	AL	0	0	250,000	250,000
	Juneau - Egan Drive and Riverside Drive Intersection Improvements	AL	0	0	1,000,000	1,000,000
	Juneau - Glacier Highway Rehabilitation and Reconstruction	AL	0	0	4,000,000	4,000,000
	Juneau - Industrial Boulevard Widening and Sidewalks	AL	0	0	3,000,000	3,000,000
	Kenai - Beaver Loop Road Improvement and Pedestrian Pathway	AL	0	0	2,000,000	2,000,000
	Kenai - Kenai Spur Road Improvements	AL	0	0	5,200,000	5,200,000
	Ketchikan - Front, Mill, and Stedman Street Reconstruction	AL	0	0	8,000,000	8,000,000
	Ketchikan - Tongass Highway Rehabilitation and Reconstruction	AL	0	0	33,000,000	33,000,000
	Ketchikan - Replacement of Water Street Trestle No. 2	AL	0	0	7,000,000	7,000,000
	National Highway System and Non-National Highway System Pavement and Bridge Reconstruction and Refurbishment	AL	0	0	85,000,000	85,000,000
	National Highway System Modernization	AL	0	0	20,000,000	20,000,000
	Northern Region Parks Highway - Rehabilitation and Reconstruction	AL	0	0	65,000,000	65,000,000
	Northern Region - Winter Trail Markings	AL	0	0	500,000	500,000
	Office of History and Archeology - Alaska Heritage Resources Survey/Integrated Business System Development	AL	0	0	500,000	500,000
	Richardson Highway - Rehabilitation and Reconstruction	AL	0	0	25,000,000	25,000,000
	Seward Highway - Rehabilitation and Reconstruction	AL	0	0	90,000,000	90,000,000
	Seward - Road Improvements	AL	0	0	800,000	800,000
	Southeast Areawide - Americans with Disabilities Act (ADA) Improvements	AL	0	0	1,000,000	1,000,000
	Statewide - Civil Rights Program	AL	0	0	400,000	400,000

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As of 1/22/2015

Agency	Project Title	Unrestricted Gen (UGF)	Designated Gen (DGF)	Other Funds	Federal Funds	Total Funds
Department of Transportation/Public Facilities						
	Statewide - Congestion Mitigation and Air Quality (CMAQ) Projects	AL	0	0	10,000,000	10,000,000
	Statewide - Federal Lands Access Projects	AL	0	0	10,000,000	10,000,000
	Statewide - Highway Data Equipment Acquisition and Installation	AL	0	0	3,500,000	3,500,000
	Statewide - Highway Fuel Tax Enforcement	AL	0	0	100,000	100,000
	Statewide - Highway Safety Improvement Program (HSIP)	AL	0	0	60,000,000	60,000,000
	Statewide - Intelligent Transportation Systems Implementation Plan (IWAYS)	AL	0	0	6,500,000	6,500,000
	Statewide - National Highway Institute and Transit Institute Training	AL	0	400,000	350,000	750,000
	Statewide - Road Weather Information System (RWIS)	AL	0	0	3,000,000	3,000,000
	Statewide - Roadway Data Collection	AL	0	0	2,000,000	2,000,000
	Statewide - Research Program	AL	0	0	3,000,000	3,000,000
	Statewide - Urban Planning Program	AL	0	0	2,000,000	2,000,000
	Sterling Highway - Rehabilitation and Reconstruction	AL	0	0	35,000,000	35,000,000
	Surface Transportation Preconstruction	AL	0	0	65,000,000	65,000,000
	Tok Cutoff Highway - Rehabilitation and Reconstruction	AL	0	0	12,000,000	12,000,000
	Whittier Tunnel - Maintenance and Operations	AL	0	0	1,600,000	1,600,000
	Unallocated Project	AL	0	0	70,220,000	70,220,000
	Deferred Maintenance, Renewal, Repair and Equipment	AP	8,000,000	0	0	8,000,000
	MH Coordinated Transportation and Vehicles	AP	1,000,000	300,000	0	1,300,000
	Reappropriation for Alaska Marine Highway System - Vessel and Terminal Overhaul and Rehabilitation - NTE \$12,000,000	AP	0	0	0	0
	Department of Transportation/Public Facilities Subtotal		83,304,000	53,407,482	1,096,559,623	1,233,271,105
University of Alaska						
	UAF Engineering Building	AP	8,000,000	0	0	8,000,000
	Deferred Maintenance, Renewal, Repair and Equipment	AP	8,000,000	0	0	8,000,000
	University of Alaska Subtotal		16,000,000	0	0	16,000,000

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As of 1/22/2015

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Fund Capitalization						
	Reappropriation for Emerging Energy Technology Fund - NTE \$1,000,000 AP	0	0	0	0	0
	Fund Capitalization Subtotal	0	0	0	0	0
TOTAL STATE AGENCIES		150,335,597	17,850,000	63,758,782	1,214,312,444	1,446,256,823
TOTAL STATEWIDE		150,335,597	17,850,000	63,758,782	1,214,312,444	1,446,256,823

For more information on the budget



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