

DEPT ABBR	ORIG YEAR	TERM YEAR	DESCRIPTION	STATUS	ORIGINAL	CURRENT BUDGET	EXPENDED	ENCUMBERED	UNOBLIGATED	UGF UNOBLIGATED	DGF UNOBLIGATED	OTHER UNOBLIGATED	FED UNOBLIGATED
Correct	2015	2023	Juneau - Lemon Creek Correctional Center Deferred Maintenance	This project is complete. Final billings are in process and remaining funds will be expended by 06/30/2023.	900,000	900,000	895,742	-	4,258	4,258			
Correct	2017	2023	Reapprop for Deferred Maintenance, Renovation, Repair, and Equipment - NTE \$740,000	This project is complete. Remaining funds will be used for elevator maintenance, repairs, and equipment. The term year will not be extended any further.	490,000	490,000	434,061	-	55,939	55,939			
Gov	2018	2024	State-wide Agency Deferred Maintenance	This statewide appropriation has been allocated to 41 projects across seven departments. Most projects are complete. The remaining projects are in various stages of development and are anticipated to be completed by 6/30/2025.	20,000,000	20,000,000	17,825,868	1,384,826	789,306		789,306		
Gov	2019	2025	Statewide Agency Deferred Maintenance	This statewide appropriation has been fully allocated to projects across 15 departments. Projects are in various stages of development and are anticipated to be completed by 6/30/2025.	20,000,000	20,000,000	16,306,154	3,693,846	-		-		
Gov	2020	2024	Statewide Deferred Maintenance, Renovation, and Repair	Most projects funded with this statewide appropriation have been completed. Remaining project activity is underway and expected to be completed by June 30, 2024.	10,700,000	10,700,000	10,399,000	301,000	-		-		
Gov	2022	2026	Statewide Deferred Maintenance, Renovation, and Repair	Most projects funded with this statewide appropriation have been completed. Remaining project activity is expected to be completed by June 30, 2026.	49,000,000	49,000,000	43,036,569	912,035	5,051,396		5,051,396		
Gov	2023	2027	Statewide Deferred Maintenance, Renovation, and Repair	This authorization became effective in the current fiscal year. Significant, on-going project activity is underway.	50,000,000	27,500,000	8,428,299	-	19,071,701	3,620,000	15,451,701		
Health	2023	2027	MH Deferred Maintenance and Accessibility Improvements	This project is ongoing with an estimated completion of 6/30/2027.	25,816	25,816	-	-	25,816	25,816			
Health	2023	2027	Reapprop for Non-Pioneer Home Deferred Maintenance, Renovation, Repair and Equipment - NTE \$382,143	This project is ongoing. The remaining authorization is needed for project completion.	340,081	340,081	-	-	340,081	340,081			
Health	2023	2027	MH Deferred Maintenance and Accessibility Improvements	This project ongoing with an estimated completion date of 6/30/2027.	15,000	15,000	-	-	15,000			15,000	
Health	2023	2027	MH: Deferred Maintenance and Accessibility Improvements	This project is ongoing, estimated to be completed by 6/30/2027.	145,288	145,288	257	111,880	33,150	18,150		15,000	
Health	2023	2027	MH Deferred Maintenance and Accessibility Improvements	This project is ongoing, estimated to be completed by 6/30/2027.	460,115	460,115	-	-	460,115	210,115		250,000	
Health	2023	2027	MH: Deferred Maintenance and Accessibility Improvements	This project is in the design phase with an estimated start date of 3/1/2023.	250,000	250,000	-	-	250,000			250,000	
Health	2023	2027	MH: Deferred Maintenance and Accessibility Improvements	This project is in the design phase with an estimated start date of 3/1/2023.	500,000	500,000	-	-	500,000	250,000		250,000	
M&VA	2014	2024	Joint Base Elmendorf Richardson Deferred Maintenance	This project is ongoing. The appropriation's term year will be extended, as the remaining authorization is needed for multiple projects completion. Funds are being used for multiple projects at AMYA including HVAC Modernization, Arc-Flash Study, and Flooring replacement. Estimated completion date for projects is in the 9/30/2023.	5,042,500	5,042,500	4,242,614	564,299	235,587	235,587			0
M&VA	2015	2024	Statewide Armories Deferred Maintenance	This project is ongoing. The appropriation's term year will be extended. Remaining funds are needed for the electric metering project at the Alcantra Armory. Estimated completion date 9/30/2023.	150,000	150,000	102,268	-	47,732	16,982			30,750
M&VA	2016	2024	Deferred Maintenance, Renewal, Repair and Equipment	This project is ongoing. The appropriation's term year will be extended, as the remaining authorization is needed for projects completion. Funds are being used for Arc-Flash study and Fire Alarm System upgrades at the Alcantra complex. Estimated completion date is 9/30/2023.	11,622,200	11,622,200	6,241,645	2,564,108	2,816,448				2,816,448
M&VA	2023	2027	DMVA Deferred Maintenance, Replacement, and Renewal	This authorization became effective in the current fiscal year. Significant, on-going project activity has already started.	12,000,000	12,000,000	-	-	12,000,000				12,000,000
NatRes	2013	2024	Parks and Outdoor Recreation Deferred Maintenance - Chugach Area	This project is complete and being reviewed for close-out and final payment, estimated to be final by 09/30/2023. The remaining funds are needed to complete the billing payment.	635,000	635,000	627,657	-	7,343	7,343			
NatRes	2013	2024	Parks and Outdoor Recreation Deferred Maintenance - Southeast Area	This project is in the design phase with construction estimated to begin in 2023. Estimated project completion date is 06/30/2024. These funds serve as match for federal-aid funding through the Pittman-Robertson (PR) grant program. The remaining funds are needed to complete the project.	475,000	475,000	473,494	-	1,506	1,506			

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NatRes	2020	2024	National Recreational Trails Federal Grant Program Deferred Trail Maintenance in DPOR Units (HD 1-40)	This project is ongoing. Seventeen projects remains ongoing and anticipated to be completed by 6/30/2024. The remaining authorization is needed for project completion.	800,000	800,000	699,899	-	100,101	1,335,011	42,893		57,208
NatRes	2023	2027	Statewide Park Sanitation Deferred Maintenance and Facility Upgrades	The Parks portion of this project is in the design phase with construction scheduled to begin in 2023. Estimated project completion date is anticipated to be 12/31/2026.	1,418,000	1,418,000	2,890	80,099	1,335,011				
PubSaf	2016	2024	Reapprop to Department of Public Safety for Deferred Maintenance, Renewal, Repair and Equipment - Est \$1,350,000	This project is ongoing. Renovation activities for AWT statewide aircraft hangar repairs and maintenance are outstanding and anticipated to be complete by 06/30/2024 with the addition of key positions for facilitating renovations. The remaining authorization is needed for project completion. Term year extension to 06/30/2024.	1,365,193	1,365,193	1,326,486	-	38,707		38,707		
Trans	2007	2026	Facilities Deferred Maintenance and Critical Repairs	Ongoing. Total Number of Programs=1: Closed=0, Active=1 Active Phases include Construction. Estimated End Date 06/30/2025. Remaining authorization is needed for project completion.	2,000,000	1,999,390	1,991,030	8,359	-		-		
Trans	2007	2024	Hydaburg Harbor Deferred Maintenance and Transfer	This project is complete. The remaining authorization will lapse at the close of 06/30/2024.	5,000,000	5,000,000	4,999,929	-	71		71		
Trans	2008	2026	Facilities Deferred Maintenance and Critical Repairs	Ongoing. Total Number of Programs=3: Closed=1, Active=2 Active Phases include Construction. Estimated End Date 06/30/2027. Remaining authorization is needed for project completion.	2,000,000	2,000,000	1,983,170	16,829	1		1		
Trans	2008	2026	Harbor Deferred Maintenance	Ongoing. Total Number of Programs=4: Closed=2, Active=2 Active Phases include Construction. Estimated End Date 06/30/2026. Remaining authorization is needed for project completion.	650,000	650,000	649,812	188	1		1		
Trans	2010	2026	Airport Deferred Maintenance	Ongoing. Total Number of Programs=3: Closed=1, Active=2 Active Phases include Construction. Estimated End Date 06/30/2026. Remaining authorization is needed for project completion.	340,000	340,000	329,157	3,706	7,137		7,137		
Trans	2010	2026	Facilities Deferred Maintenance and Critical Repairs	Ongoing. Total Number of Programs=6: Closed=4, Active=2 Active Phases include Construction. Estimated End Date 06/30/2027. Remaining authorization is needed for project completion.	1,020,000	1,020,000	979,409	40,591	0		0		
Trans	2010	2025	Harbor Deferred Maintenance	Ongoing. Total Number of Programs=2: Closed=1, Active=1 Active Phases include Construction. Estimated End Date 06/30/2024. Remaining authorization is needed for project completion.	272,000	272,000	271,999	-	1		1		
Trans	2010	2026	Airport Deferred Maintenance	Ongoing. Total Number of Programs=9: Closed=6, Active=3 Active Phases include Construction. Estimated End Date 06/30/2026. Remaining authorization is needed for project completion.	3,500,000	3,500,000	3,494,201	5,799	-		-		
Trans	2010	2026	Facilities Deferred Maintenance and Critical Repairs	Ongoing. Total Number of Programs=4: Closed=1, Active=3 Active Phases include Construction. Estimated End Date 06/30/2027. Remaining authorization is needed for project completion.	1,000,000	1,000,000	994,826	5,174	-		-		
Trans	2010	2025	Harbor Deferred Maintenance	Ongoing. Total Number of Programs=3: Closed=2, Active=1 Active Phases include Construction. Estimated End Date 06/30/2024. Remaining authorization is needed for project completion.	2,500,000	2,500,000	2,499,949	-	51		51		
Trans	2010	2024	Highway Deferred Maintenance	This project is complete. The remaining authorization will lapse at the close of 06/30/2024.	15,000,000	15,000,000	15,000,000	-	0		0		
Trans	2012	2026	Aviation Deferred Maintenance	Ongoing. Total Number of Programs=16: Closed=11, Active=5 Active Phases include Construction. Estimated End Date 06/30/2026. Remaining authorization is needed for project completion.	3,500,000	3,500,000	3,263,100	236,900	-		-		
Trans	2012	2025	Harbors Deferred Maintenance	Ongoing. Total Number of Programs=2: Closed=1, Active=1 Active Phases include Construction. Estimated End Date 06/30/2024. Remaining authorization is needed for project completion.	600,000	600,000	599,970	-	30		30		
Trans	2012	2025	Highways Deferred Maintenance	Ongoing. Total Number of Programs=33: Closed=28, Active=5 Active Phases include Completed (Pending Closure) and Construction. Estimated completion 12/31/2024. Remaining authorization is needed for project completion.	16,900,000	16,900,000	16,898,386	-	1,614		1,614		
Trans	2012	2026	Statewide Facilities Deferred Maintenance	Ongoing. Total Number of Programs=11: Closed=5, Active=6 Active Phases include Construction. Estimated End Date 06/30/2027. Remaining authorization is needed for project completion.	3,100,000	3,099,175	2,996,335	102,840	-		-		

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Trans	2013	2026	Aviation Deferred Maintenance	Ongoing. Total Number of Programs=13: Closed=9, Active=4 Active Phases include Construction. Estimated End Date 06/30/2026. Remaining authorization is needed for project completion.	3,500,000	3,500,000	3,477,733	22,267	-	-			
Trans	2013	2024	Highways Deferred Maintenance	This project is complete. The remaining authorization will lapse at the close of 06/30/2024.	16,900,000	16,899,895	16,899,431	-	464	464			
Trans	2013	2026	Statewide Facilities Deferred Maintenance	Ongoing. Total Number of Programs=14: Closed=7, Active=7 Active Phases include Completed (Pending Closure) and Construction. Estimated End Date 06/30/2027. Remaining authorization is needed for project completion.	3,100,000	3,100,000	3,041,403	58,597	-	-			
Trans	2014	2025	Aviation Deferred Maintenance	Ongoing. Total Number of Programs=19: Closed=12, Active=7 Active Phases include Construction. Estimated End Date 06/30/2024. Remaining authorization is needed for project completion.	3,258,900	3,258,900	3,192,419	66,481	-	-			
Trans	2014	2026	Harbors Deferred Maintenance	Ongoing. Total Number of Programs=4: Closed=2, Active=2 Active Phases include Construction. Estimated End Date 06/30/2027. Remaining authorization is needed for project completion.	1,555,700	1,555,700	1,415,315	140,385	-	-			
Trans	2014	2025	Highways Deferred Maintenance	Ongoing. Total Number of Programs=40: Closed=39, Active=1. Active Phases include Construction. Estimated End Date 06/30/2024. Remaining authorization is needed for project completion.	15,735,700	15,732,127	15,590,996	-	141,130	141,130			
Trans	2014	2026	Statewide Facilities Deferred Maintenance	Ongoing. Total Number of Programs=14: Closed=10, Active=4 Active Phases include Completed (Pending Closure) and Construction. Estimated End Date 06/30/2027. Remaining authorization is needed for project completion.	2,886,400	2,885,042	2,825,883	59,159	-	-			
Trans	2015	2026	Aviation Deferred Maintenance	Ongoing. Total Number of Programs=22: Closed=12, Active=10 Active Phases include Construction. Estimated End Date 06/30/2026. Remaining authorization is needed for project completion.	3,500,000	3,500,000	3,238,857	261,143	-	-			
Trans	2015	2025	Highways Deferred Maintenance	Ongoing. Total Number of Programs=60: Closed=27, Active=33 Active Phases include Completed (Pending Closure) and Construction. Estimated End Date 06/30/2024. Remaining authorization is needed for project completion.	16,000,000	15,973,093	15,956,753	14,602	1,738	1,738			
Trans	2015	2025	Statewide Facilities Deferred Maintenance	Ongoing. Total Number of Programs=20: Closed=15, Active=5 Active Phases include Completed (Pending Closure) and Construction. Estimated End Date 12/31/2024. Remaining authorization is needed for project completion.	3,000,000	2,994,090	2,980,560	11,490	2,039	2,039			
Trans	2016	2026	Deferred Maintenance, Renewal, Repair and Equipment	Ongoing. Total Number of Programs=62: Closed=46, Active=16 Active Phases include Completed (Pending Closure) and Construction. Estimated End Date 06/30/2026. Remaining authorization is needed for project completion.	5,000,000	4,998,638	4,928,066	70,229	343	343			
Trans	2017	2026	Deferred Maintenance, Renewal, Repair and Equipment	Ongoing. Total Number of Programs=43: Closed=27, Active=16 Active Phases include Completed (Pending Closure) and Construction. Estimated End Date 06/30/2026. Remaining authorization is needed for project completion.	4,000,000	4,000,000	3,701,112	298,888	-	-			
Trans	2021	2027	Public Building Fund Deferred Maintenance, Renovation, Repair and Equipment	Ongoing. Total Number of Programs=5: Closed=1, Active=4 Active Phases include Construction, Design, and Planning. Estimated End Date 06/30/2026. Remaining authorization is needed for project completion.	5,946,000	5,946,000	150,838	320,218	5,474,943			5,474,943	
Trans	2021	2025	FAA CARES Act Rural Airport Deferred Maintenance Projects	Ongoing. Total Number of Programs=8: Closed=0, Active=8 Active Phases include Construction and Design. Estimated End Date 09/30/2024. Remaining authorization is needed for project completion.	11,000,000	11,000,000	468,044	1,920,772	8,611,184				8,611,184
Trans	2022	2026	Joint Repairs R3 and R4 (Deferred from 2021) (HD 1-40)	This project is in the Design phase with an estimated start date of 05/01/2023. Estimated project completion date is anticipated to be 06/30/2025.	700,000	700,000	-	-	700,000			700,000	
Univ	2019	2023	Deferred Maintenance, Renovation, Repair, and Equipment	All appropriated funds are committed to projects and expected to be fully expended no later than 06/30/2023. There were unexpected delays in project completion. Ongoing projects include: window well work pending spring weather, chiller repair award in process, wayfinding renewal/replacement/repairs work ongoing. The remaining authorization is needed for project completion.	2,000,000	2,000,000	1,758,441	110,982	130,577	130,577			
Univ	2020	2024	University of Alaska Deferred Maintenance, Renovation, and Repair	All appropriated funds are committed to projects and expected to be fully expended by 06/30/2024. Ongoing projects include: Arc flash and access control system work, rooftop compressor replacement, elevator pit repairs, carpet replacement, and roof replacement. The remaining authorization is needed for project completion.	5,000,000	5,000,000	4,205,234	263,766	531,000		531,000		

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Courts	2018	2024	Deferred Maintenance, Renewal, Repair and Equipment	This appropriation is for the Boney and Snowden Mechanical projects. Bids were recently received for the Snowden Mechanical project and all remaining funds will be allocated to this project. The Boney Mechanical project is anticipated to be completed by 12/31/2023 and the Snowden Mechanical project is anticipated to be completed by 6/30/2024.	2,525,400	2,525,400	308,952	659,919	1,556,529	1,556,529			
Courts	2020	2024	Statewide Deferred Maintenance - Courts	This funding is for the Boney Mechanical Upgrade which needs to take place after the fan unit upgrade, a project currently managed by DOT&PF SWPF. This project is expected to be completed by June, 2024.	1,500,000	1,500,000	13,989	1,486,011	-	-			
Courts	2022	2026	Courts Statewide Deferred Maintenance	This funding will be used for Snowden mechanical upgrades. This project has completed design and the construction portion of this project will be awarded by 2/1/2023.	2,300,000	2,300,000	769,079	266,388	1,264,533	1,264,533			