

01/23/15
FY16 GOVERNOR'S
BUDGET OVERVIEW
BY PAT PITNEY,
OFFICE OF
MANAGEMENT &
BUDGET

<TARGET><BILL></BILL><SUBJECT>01-23-15 FY16 GOVERNORS
BUDGET OVERVIEW BY PAT PITNEY, OFFICE OF MANAGEMENT and
BUDGET</SUBJECT><COMM>HFIN29</COMM></TARGET>



THE STATE
of **ALASKA**
GOVERNOR BILL WALKER

Office of the Governor

OFFICE OF MANAGEMENT AND BUDGET
Pat Pitney, Director

Court Plaza Building
240 Main Street, Suite 802
Juneau, Alaska 99811-0020
Main: 907.465.4660
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January 30, 2015

The Honorable Steve Thompson
Co-Chair, Senate Finance Committee
Alaska State Legislature
State Capitol, Room 515
Juneau, AK 99801-1182

The Honorable Mark Neuman
Co-Chair, Senate Finance Committee
Alaska State Legislature
State Capitol, Room 505
Juneau, AK 99801-1182

Dear Co-Chair and Co-Chair,

Thank you for the opportunity to present highlights of the Governor's FY 2016 budget before the House Finance committee on January 23. The following is in response to questions posed by the committee during the overview for distribution to the members.

Representative Gara: What is the year-year cut considering the retirement payment in FY15 came from the CBR?

If one assumed that \$703.2 million of the \$3.0 billion FY2015 PERS/TRS contribution was the required level percent of pay contribution to the PERS/TRS for FY2015 and should be included in the FY2015 budget, then the total budget for FY2015 would be \$6,808.8 million. A comparison of the number to the Governor's FY2016 proposal at \$5,606.0 million would mean that the year to year drop under that comparison is \$1,252.8 million (-17.7%).

Representative's Munoz and Wilson: Please provide a summary of education funding and spending over the next several years as an illustration of what the Governor's proposal does?

The unrestricted general fund (UGF) authorization for K-12 Foundation Program and Pupil Transportation is determined by statutory formula, school district projections, and appropriations made for additional state aid outside of the formula.

Most of the UGF expenditures will be drawn from the public education fund, although in FY2015, \$95,101.4 million UGF was appropriated outside the foundation formula for state aid to school districts (not through the public education fund) as multi-year funding in the Foundation Program. While the entire \$95,101.4 million was appropriated/authorized in FY2015, the intended spending plan was: FY2015 - \$42,953.5; FY2016 - \$32,243.7; and FY2017 - \$19,904.2. The \$95,101.4 counts as an FY2015 authorization (draw on reserves) even though only \$42,953.5 is specifically for FY2015.

Total estimated UGF K-12 Foundation Program and Pupil Transportation (adjusted by November 2014 student count) expenditures with three years of one-time funding:

FY2015 - \$1,244,647.2 + \$42,953.5 (one-time) = \$1,287,600.7
FY2016 - \$1,247,479.8 + \$32,243.7 (one-time) = \$1,279,723.5
FY2017 - \$1,260,030.9 + \$19,904.2 (one-time) = \$1,279,935.1

The Governor Amended budget repeals the one-time funding for FY2016 and FY2017. Total estimated UGF K-12 Foundation Program and Pupil Transportation (adjusted by November 2014 student count) expenditures with one year only of one-time funding:
FY2015 - \$1,244,647.2 + \$42,953.5 (one-time) = \$1,287,600.7
FY2016 - \$1,247,479.8
FY2017 - \$1,260,030.9

FY2016 one-time funding in the amount of \$32,243.7 represents 2.5% of the total FY2015 expenditure level (\$1,287,600.7).

Typically an appropriation to the public education fund is made each year based on the expected need for the following year. In FY2015 \$1,259,009,300 was appropriated in Chap. 16 HB266 and Chap. 18 SB119. The Governor's amended budget forward funding appropriation is 10% less than the current FY2017 estimate. This is not a funding recommendation but the amount endorsed for forward funding. Legislative studies completed during the summer of 2015 will inform discussion for FY2017 education funding levels next session.

Representative Pruitt: How is the Public Education Fund invested and how much if anything does it retain or earn?

The Public Education Fund (AS 14.17.300) is a segregated sub fund of the General Fund and earns at the same rate of other funds contained within the General Fund. The Department of Revenue currently estimates that the General Fund long-term earnings rate is 2.14%. (Fall 2014 RSB, page 58.) In accordance with AS 14.17.300 (b), interest earned on money held in the fund before expenditure may be appropriated to the fund by the Legislature.

Representative Munoz: How many H&SS staff are estimated to be needed for Medicaid expansion?

A meeting on Medicaid Expansion is scheduled for Health and Social Services, and they will provide the information at that time.

Representative Thompson: How much will repealing termination studies cost the state?

The cost of repealing termination studies depends upon the terms under which the repeal occurs. For example, CSHB 152 (L&C) (28th Legislative Session) proposed to repeal termination costs in their entirety if \$1.2 billion were to be appropriated to PERS. The PERS actuary estimated that the costs shifted to the State under this version of the bill would total approximately \$75 million. The costs would be less if the state were to only partially subsidize termination costs, such as was proposed in the original version of HB 152. Last session, the legislature appropriated \$1 billion to PERS. This amount is anticipated to return \$80 million to PERS each year under the assumed 8% rate of return. Thus, the cost to the state of completely eliminating termination costs equates to about one year of earnings on last year's PERS appropriation.

Representative Neuman: Balances of the re-appropriations from projects?

Please see the attached response that lists the balances of the re-appropriations as of January 22, 2015.

The Honorable Steve Thompson
The Honorable Mark Neuman
January 30, 2015
Page 3

Please let me know if you have additional questions.

Sincerely,

A handwritten signature in blue ink, appearing to read "Pat Pitney".

Pat Pitney
Director

Enclosures

1. Finance Overview Re-Appropriation Balances

cc: David Teal, Director, Legislative Finance

Reappropriation Estimated Balances Proposed in FY2016 Governor Amended Budget
Prepared by the Office of Management and Budget
As of January 22, 2015

Repeal FROM AEA – Mount Spurr Geothermal Project Development - \$12,500,000	(12,500,000)
Reappropriation TO AEA - Port Heiden Rural Power System Upgrade - \$4,000,000	4,000,000
Reappropriation TO AEA - Tuluksak Bulk Fuel Upgrade - \$3,900,000	3,900,000
Reappropriation TO AEA - Alternative Energy and Energy Efficiency - \$2,200,000	2,200,000
Reappropriation TO AEA - Kake Rural Power System Upgrade - \$1,070,000	1,070,000
Reappropriation TO AEA - Electrical Emergencies Program - \$330,000	330,000
Reappropriation TO Emerging Energy Technology Fund - \$1,000,000	1,000,000

Repeal FROM Alaska Aerospace Corporation Construction of New Medium Lift Launch Pad - \$22,000,000	(22,000,000)
Reappropriation TO Education Major Maintenance Grant Fund Projects - \$10,000,000	10,000,000
Reappropriation TO AMHS Vessel and Terminal Overhaul and Rehabilitation - \$12,000,000	12,000,000

Repeal FROM Shale Oil Environmental Data - \$1,000,000	(1,000,000)
Reappropriation TO Unified Permit Automation and Document Management - \$1,000,000	1,000,000

Repeal Third Avenue Dormitory Replacement - \$530,000	(530,000)
Reappropriation TO AVTEC Information Technology Systems Refresh - \$530,000	530,000

Repeal FROM Video Arraignments - Phase 1 of 2 - \$250,000	(250,000)
Repeal Video Judicial Conference Arraignment Study - \$100,000	(100,000)
Reappropriation TO Trooper Video Equipment and Storage	350,000

TRANSACTION REPORT

P. 01

JAN-23-2015 FRI 03:21 PM

FOR: house finance

4656813

SEND

DATE	START	RECEIVER	TX TIME	PAGES	TYPE	NOTE	M#	DP
JAN-23	03:20	PM 4655334	43"	1	FAX TX	OK	175	

TOTAL : 43S PAGES: 1

COMMITTEE ACTION ON LEGISLATION

Fax to Chief Clerk's Office 5334

HOUSE FINANCE SECRETARY:

Jodie McDonnell

PAGE 1 OF 1

DATE: 01.23.2015

<p>SHORT TITLE</p> <p>FY 16 Gov. Budget OVERVIEW: OMB</p>	<p>ACTION TAKEN ON LEGISLATION</p> <p><input type="checkbox"/> Moved Out of Committee</p> <p><input type="checkbox"/> Moved CS () Out of Committee</p> <p><input type="checkbox"/> Moved HCS () Out of Committee</p> <p><input type="checkbox"/> Heard and Held</p> <p><input type="checkbox"/> Heard and Held Assigned to Subcommittee</p> <p><input type="checkbox"/> Bill Postponed to</p> <p><input type="checkbox"/> Scheduled but not Heard</p> <p><input type="checkbox"/> Failed to Move Out of Committee</p>
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FY2016 Budget Overview

House Finance Committee

January 23, 2014

Office of Management and Budget



Budget Vision:

“Putting Alaska
and Alaskans First”



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Budget Priorities:

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

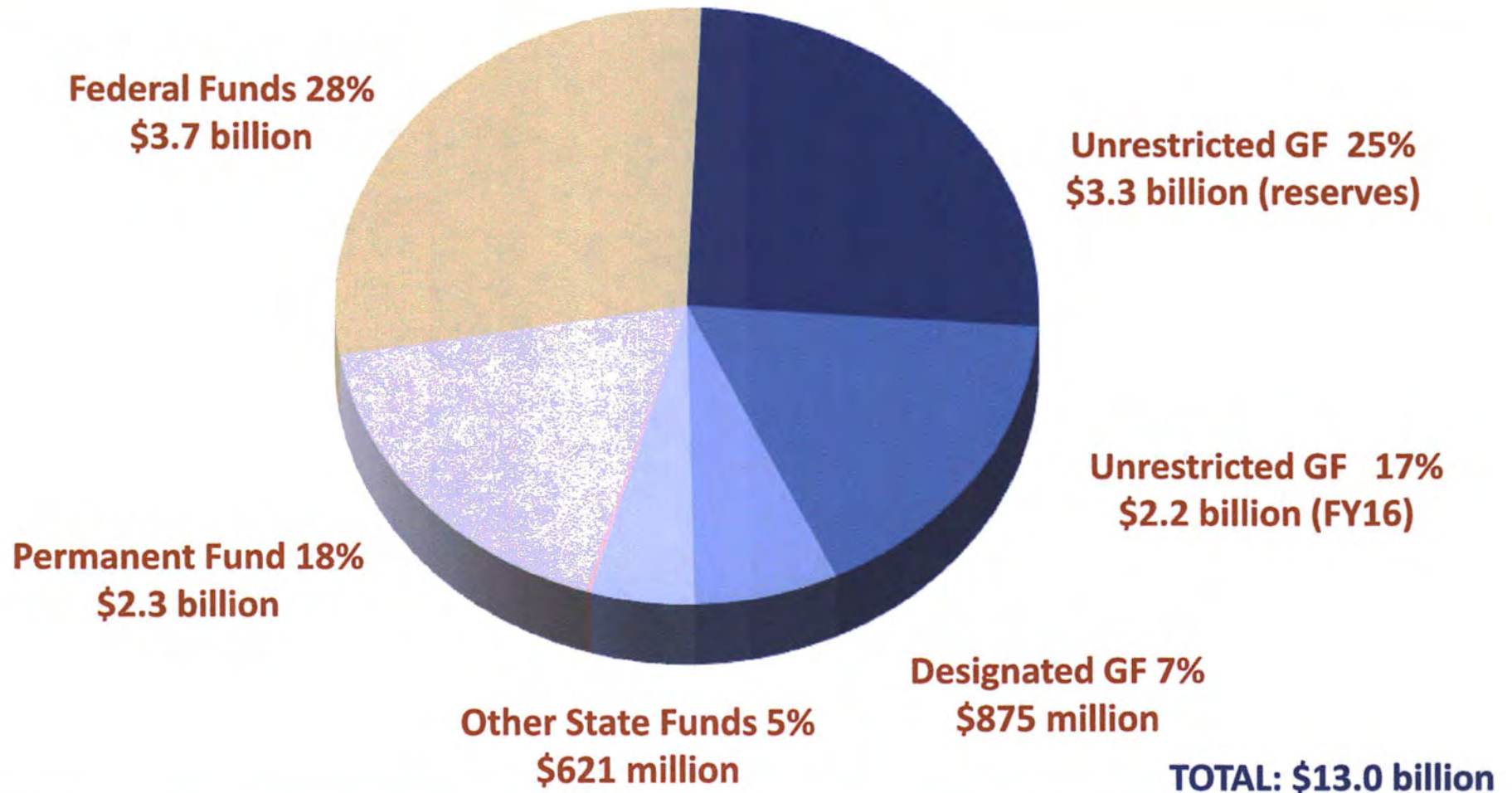


Budget Guidance: Limit Spending

- 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



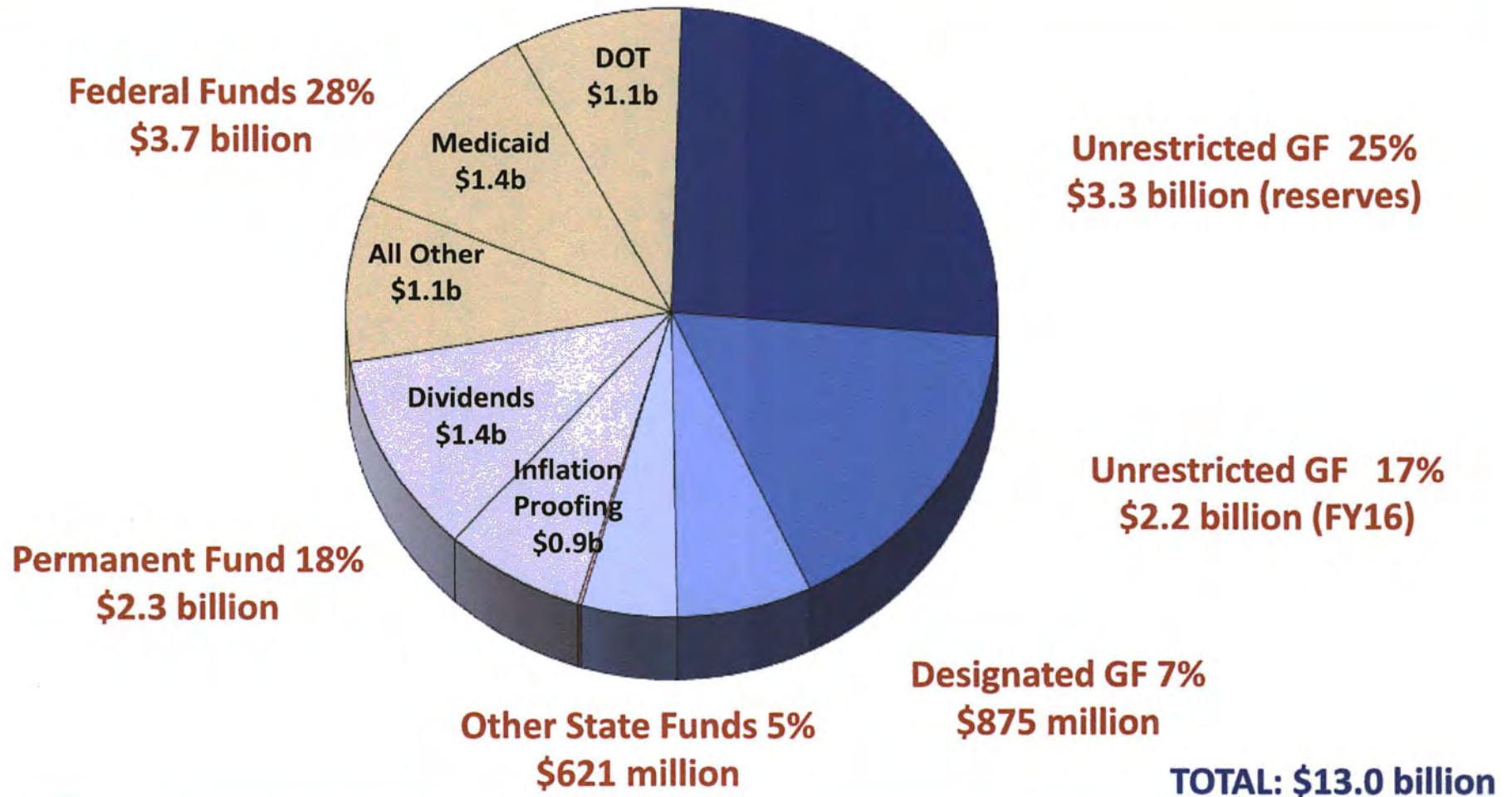
FY2016 Budget by All Fund Sources



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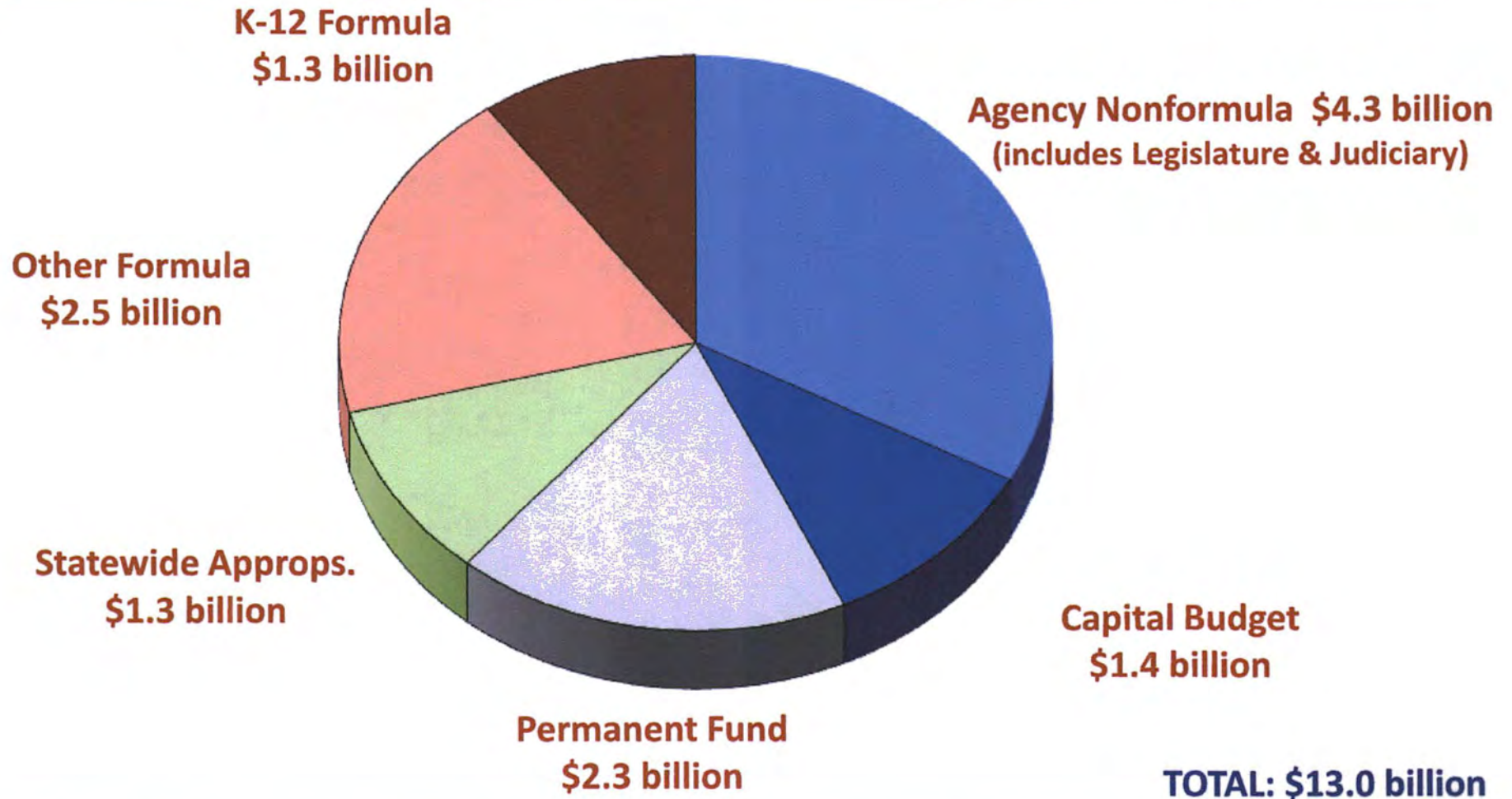
FY2016 Budget by All Fund Sources



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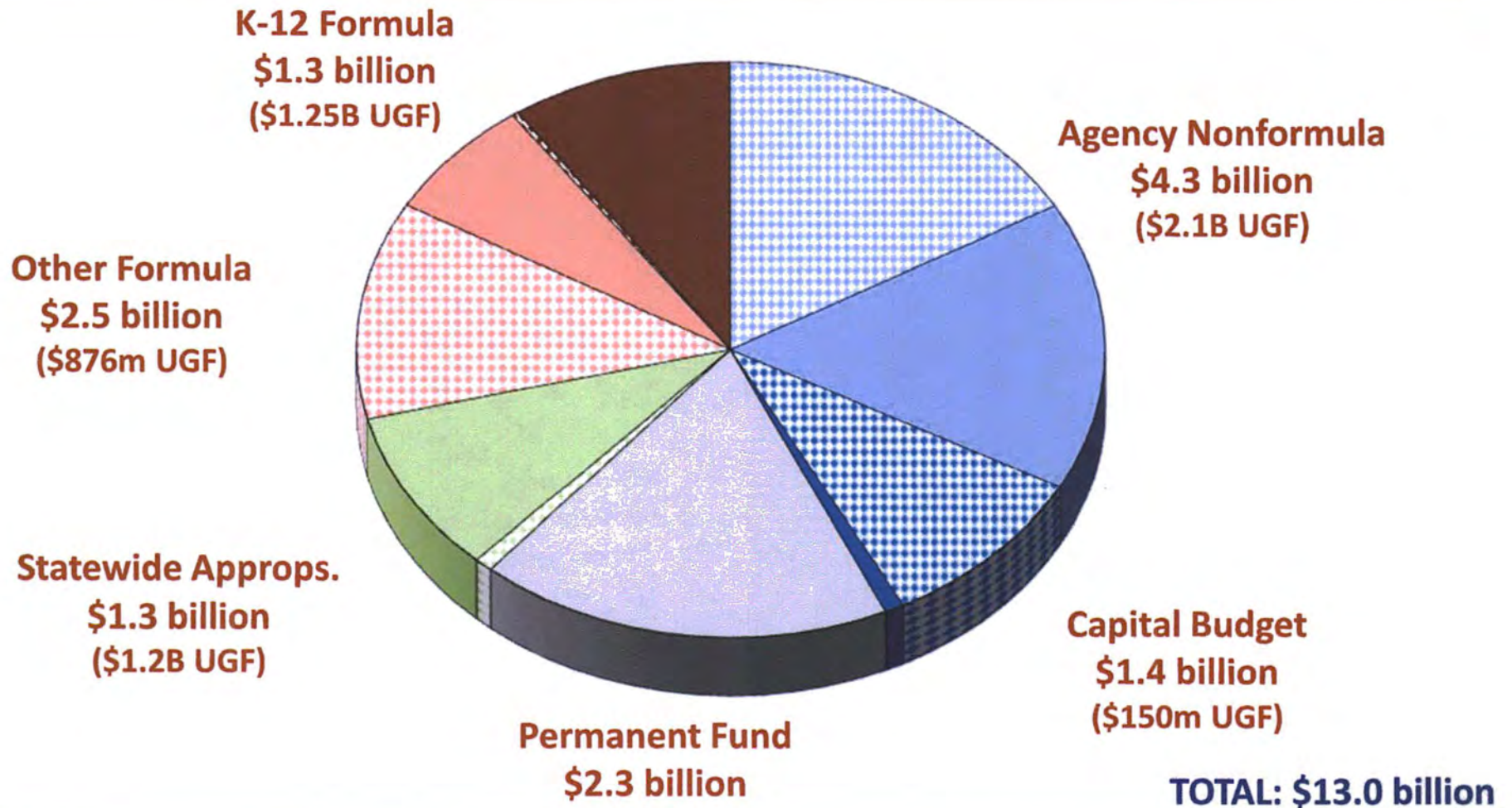
FY2016 Budget by Category All Funds



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FY2016 Budget by Category All Funds



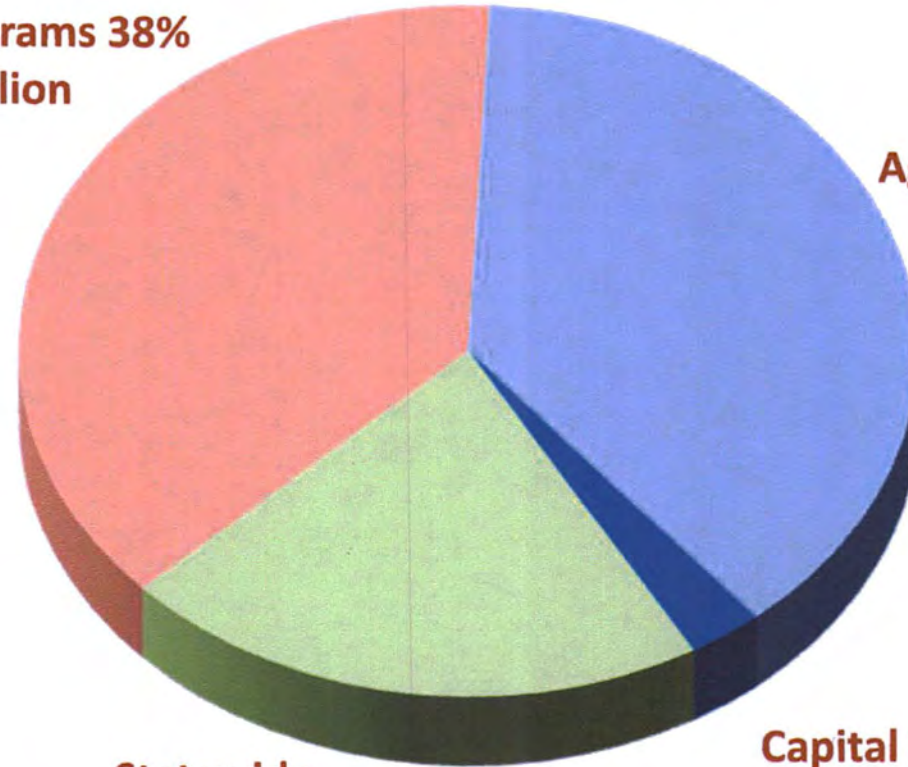
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FY2016 UGF Budget by Category

Formula Programs 38%
\$2.1 billion

Agency Nonformula 39%
\$2.1 billion



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

Capital Budget 3%
\$150 million

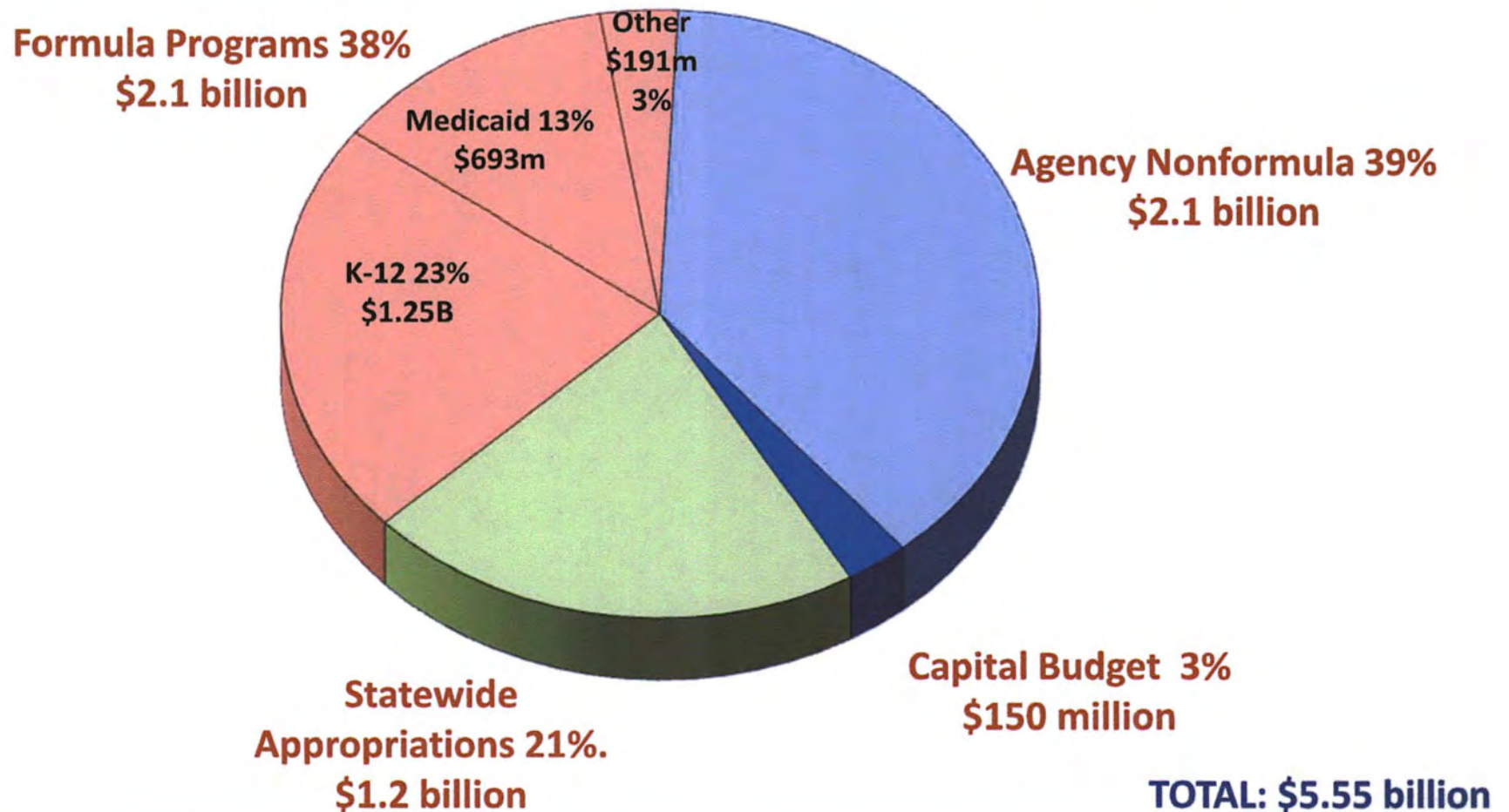
TOTAL: \$5.55 billion



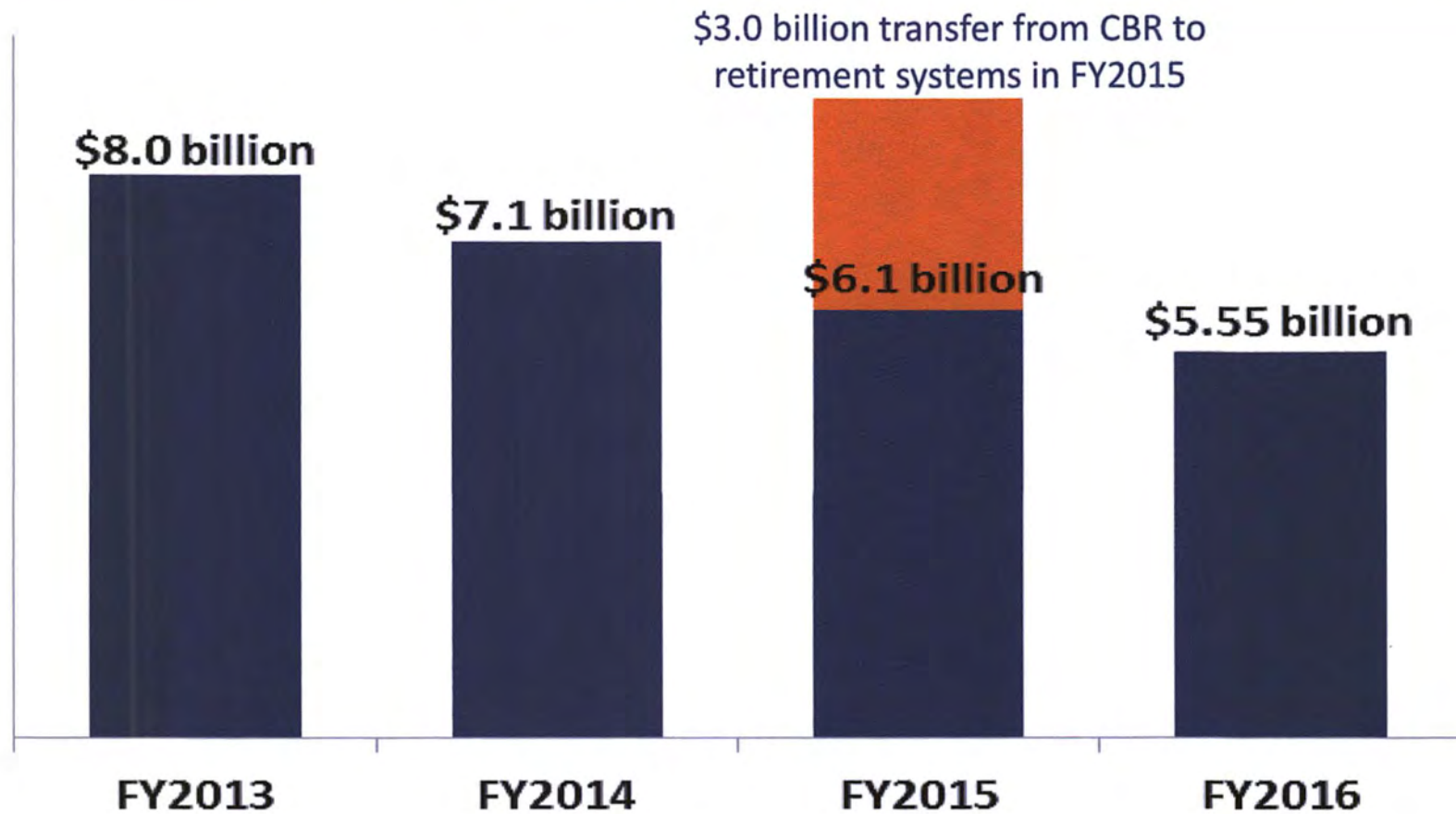
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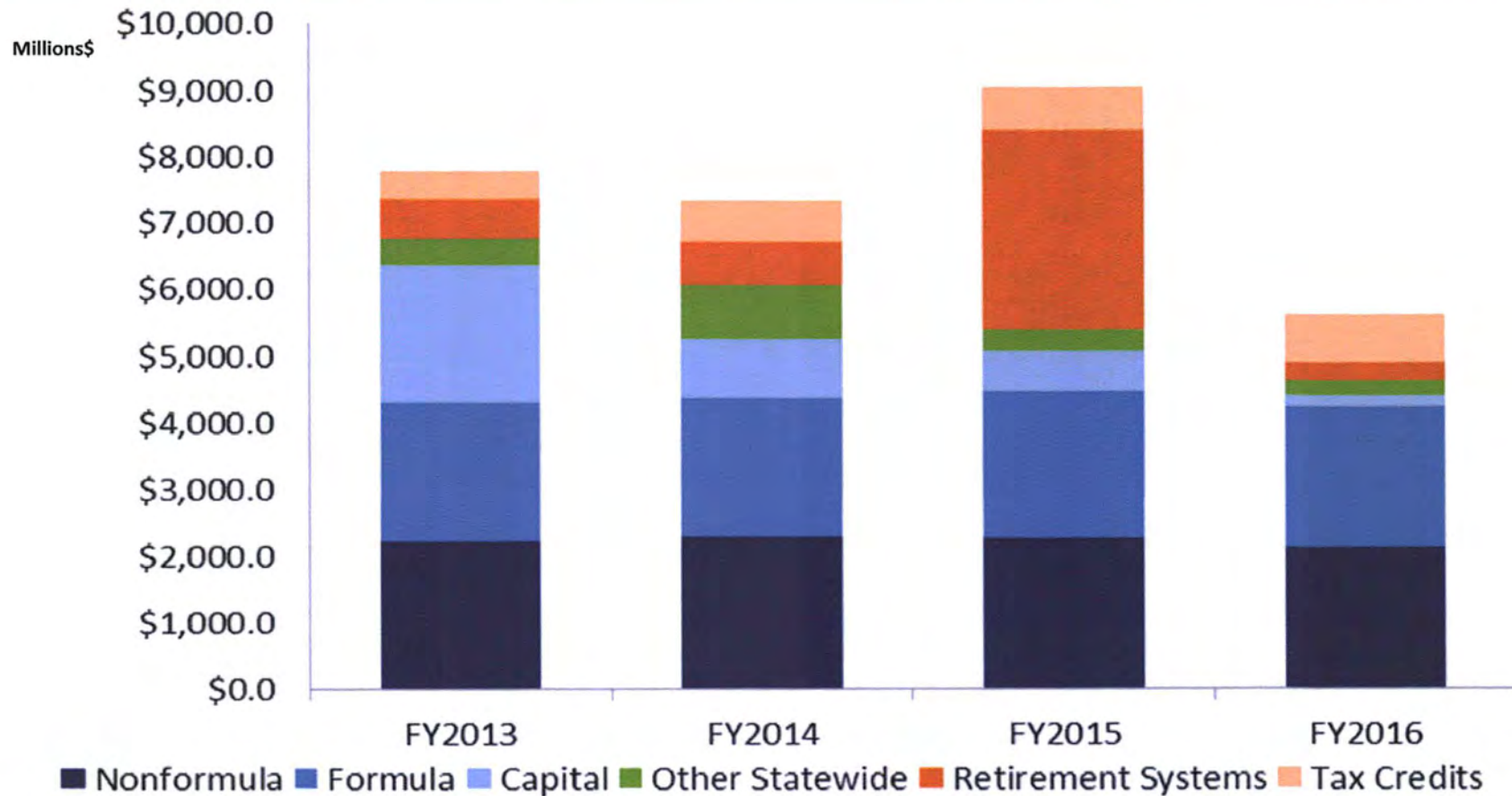
FY2016 UGF Budget by Category



FY2016 UGF Spend: \$5.55 Billion



UGF/CBR/SBR spending by category FY2013-FY2016



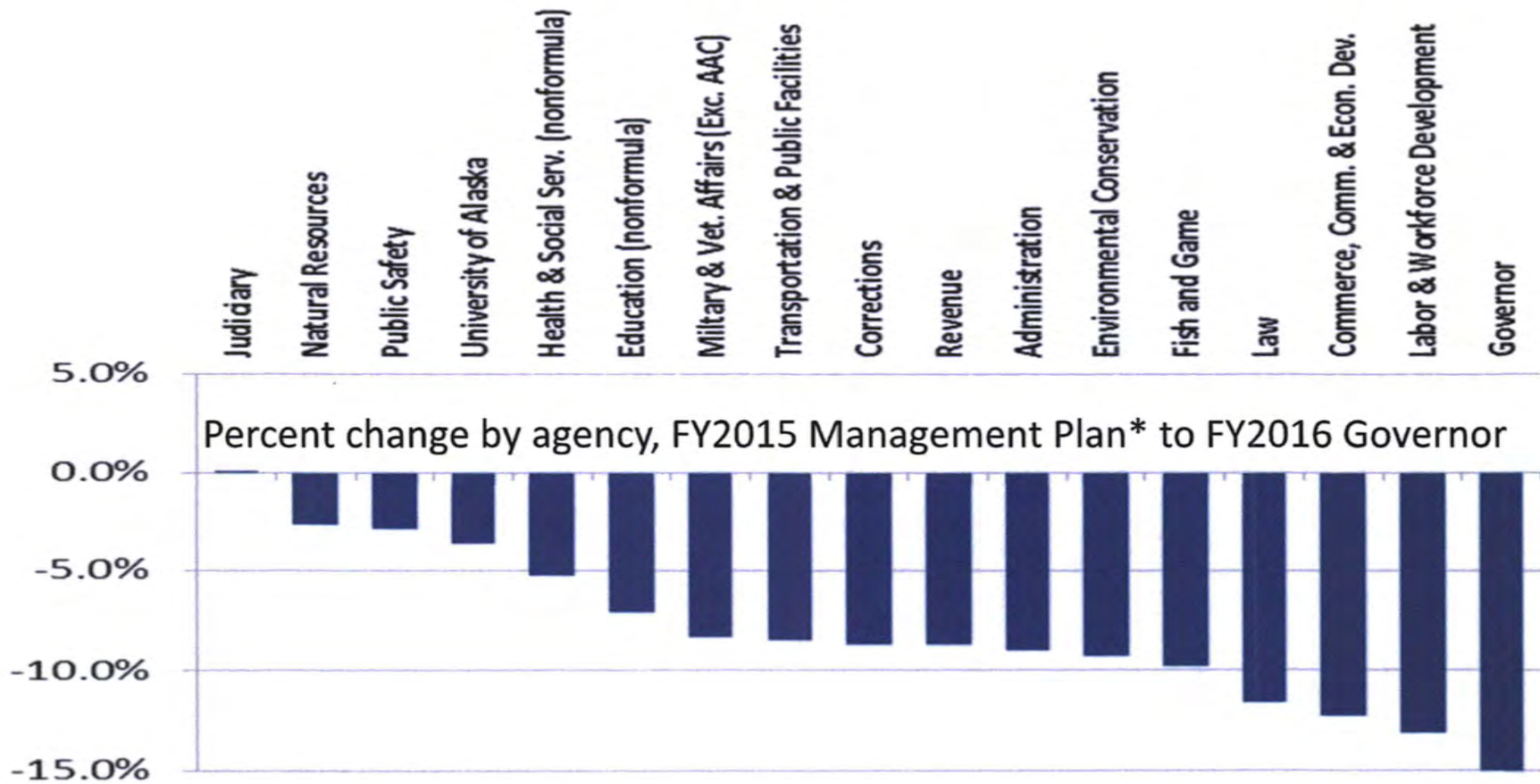
FY2015 includes PERS/TRS transfer (not UGF)



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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

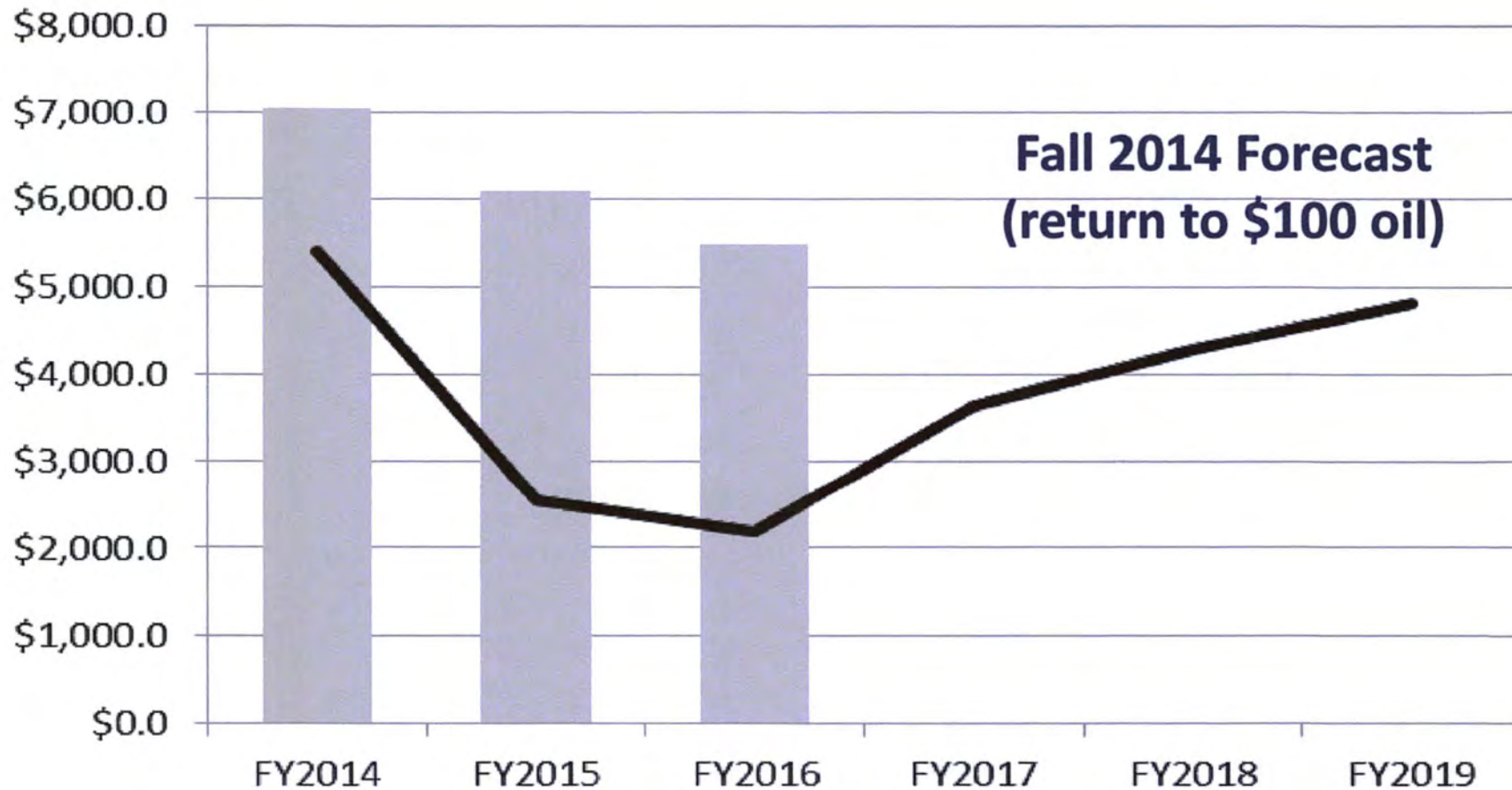
thousands\$



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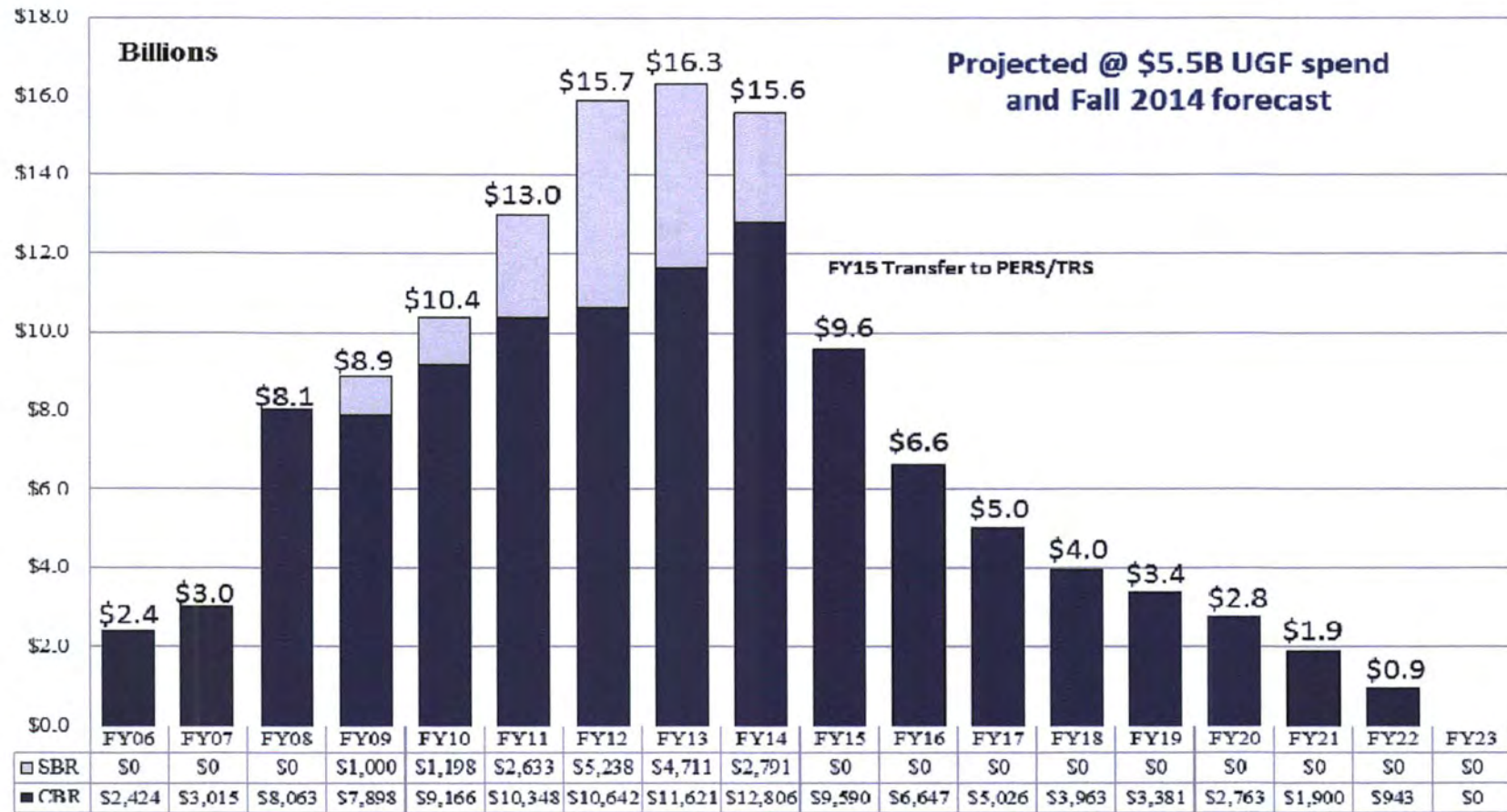
UGF Revenue Scenarios: FY14 to FY19



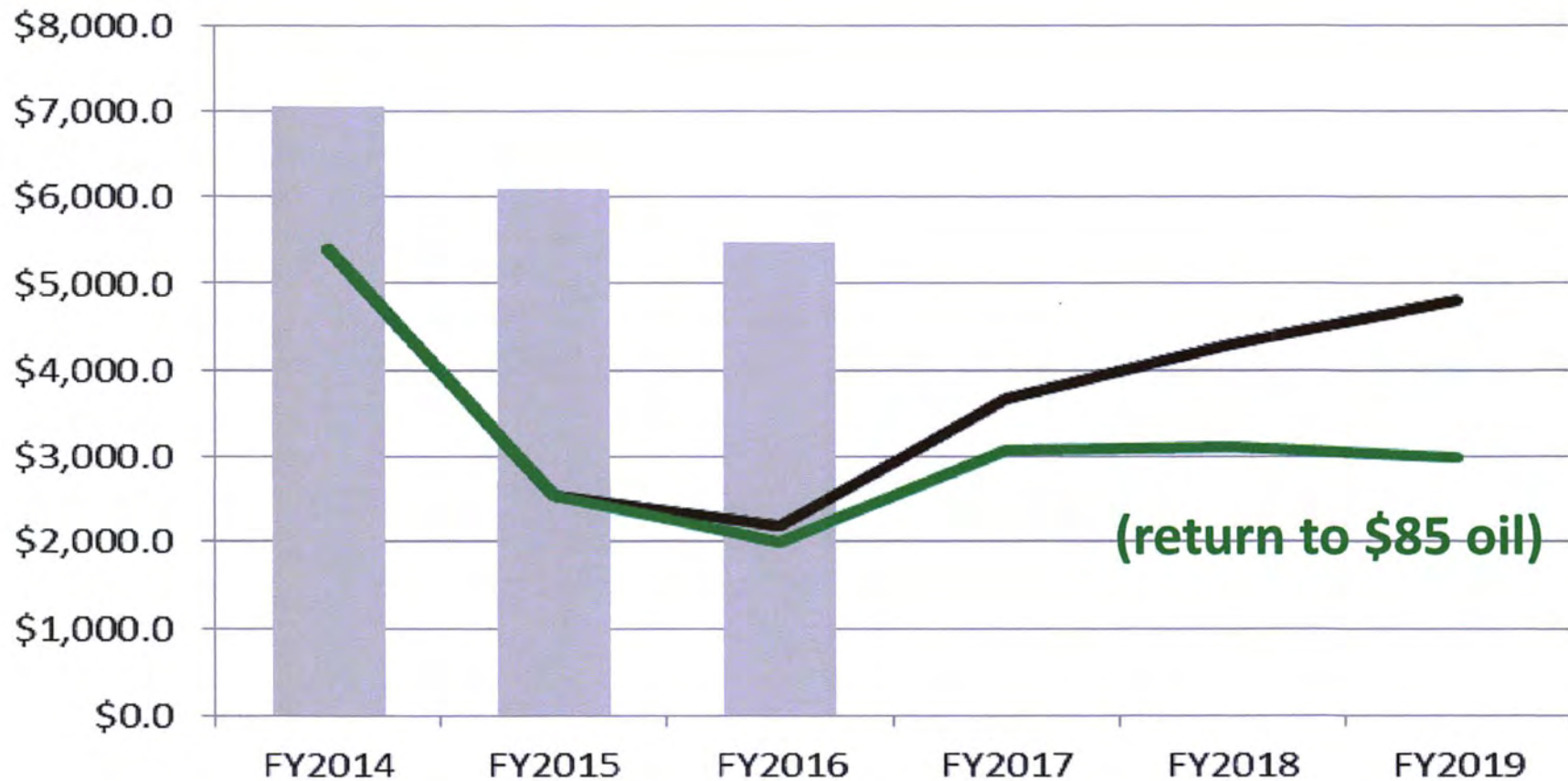
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Reserves Projection at Forecast



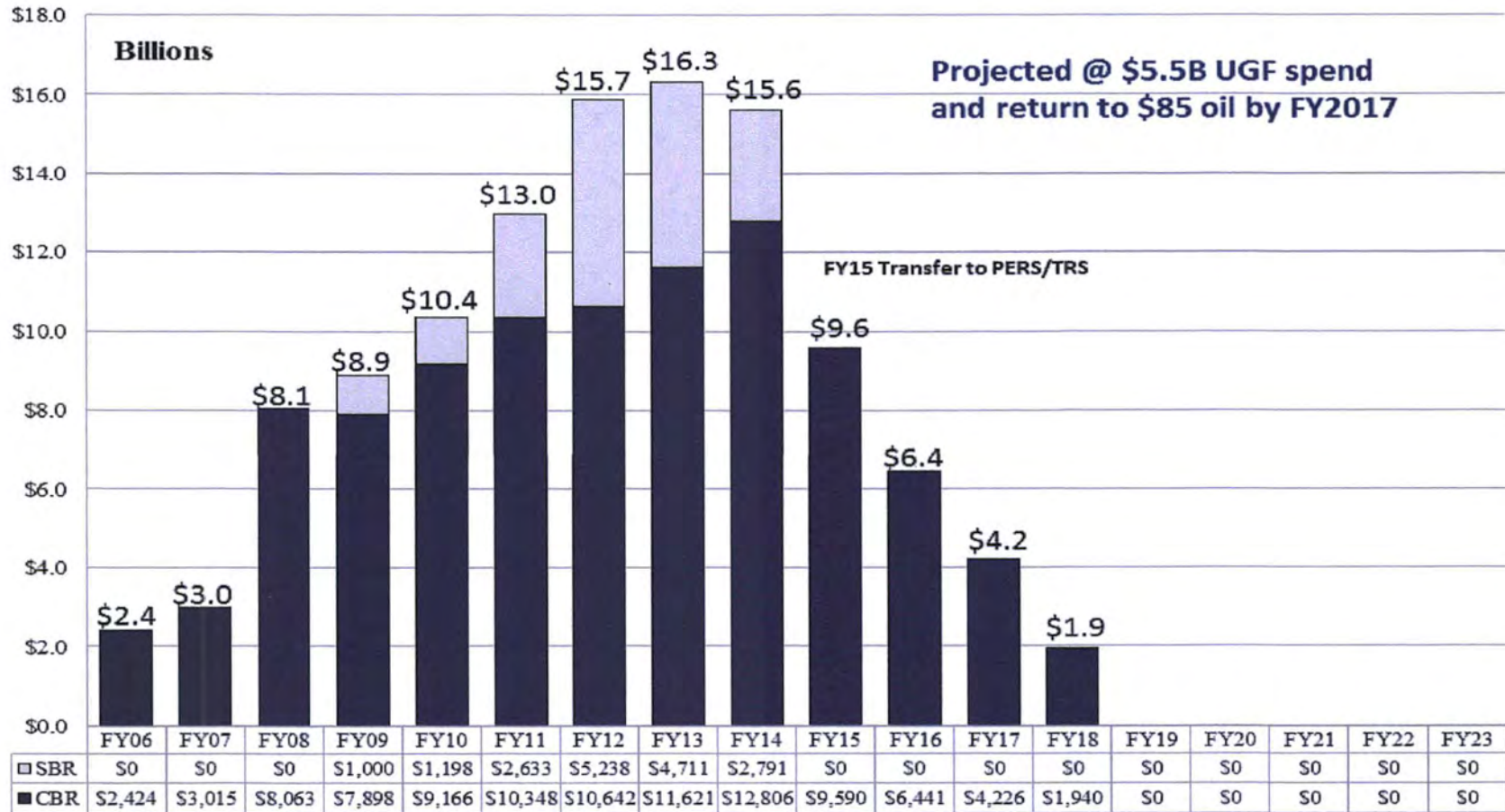
UGF Revenue Scenarios: FY14 to FY19



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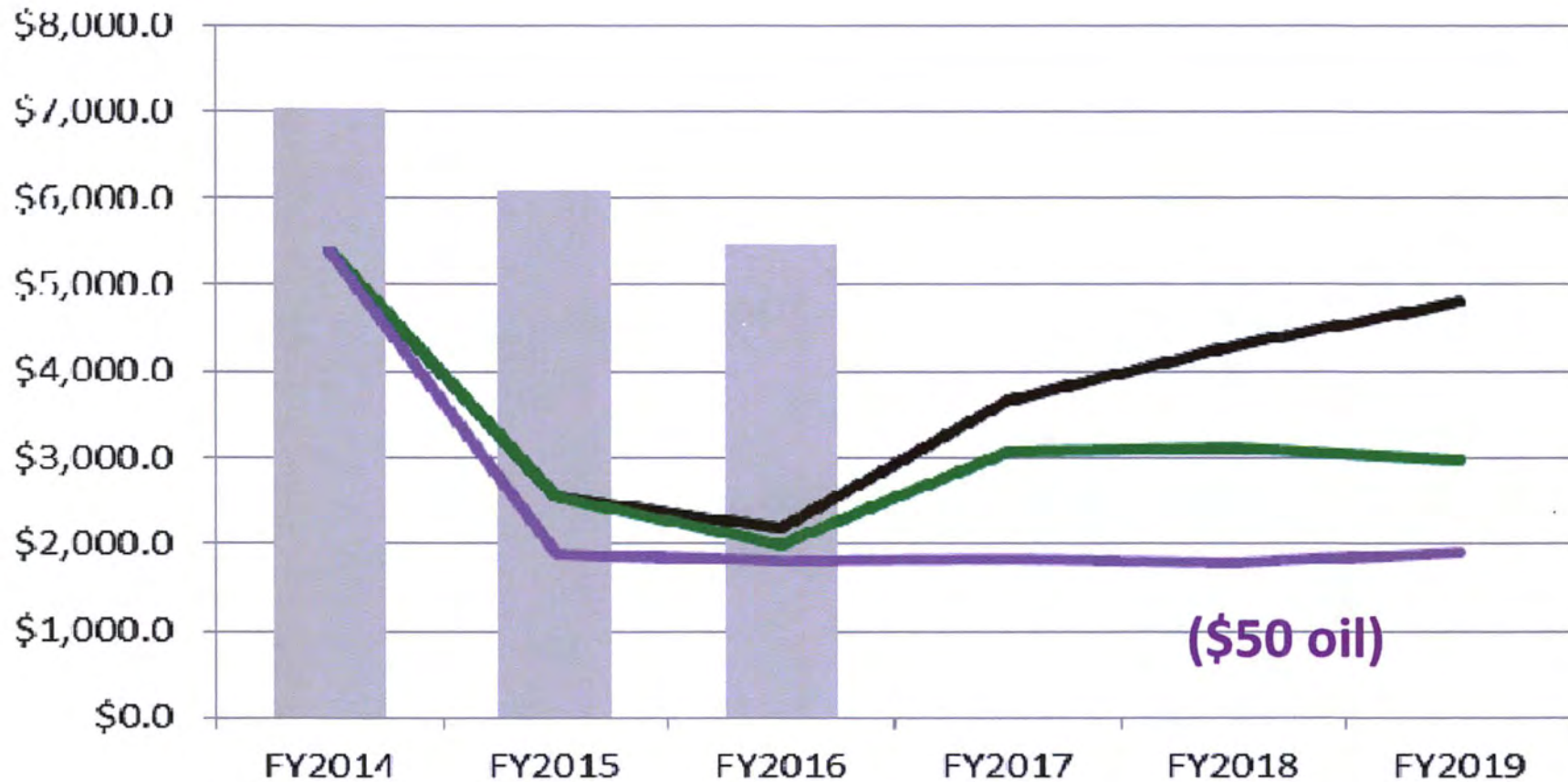
Reserves Projection at \$85 oil



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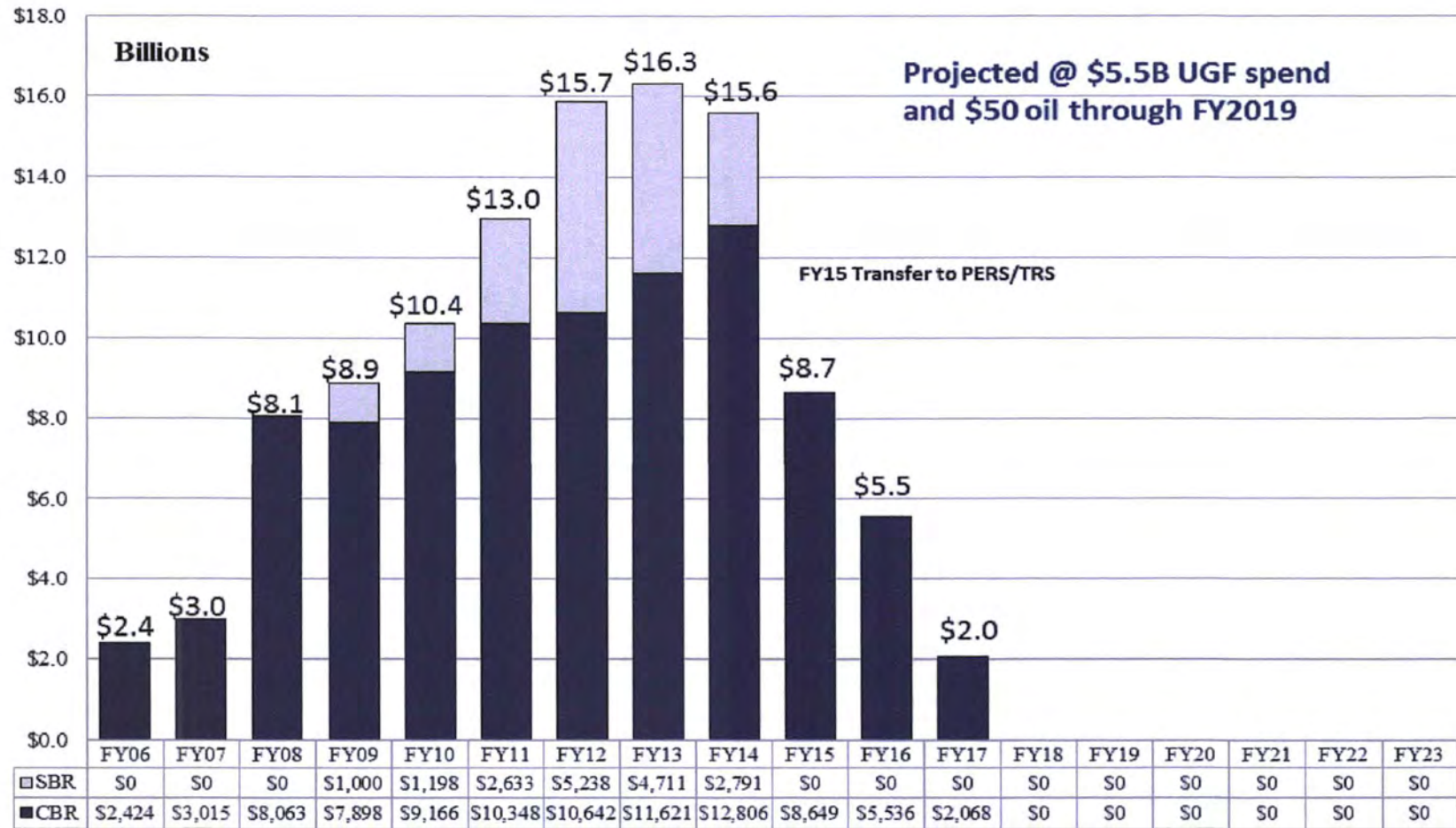
UGF Revenue Scenarios: FY14 to FY19



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Reserves Projection at \$50 oil



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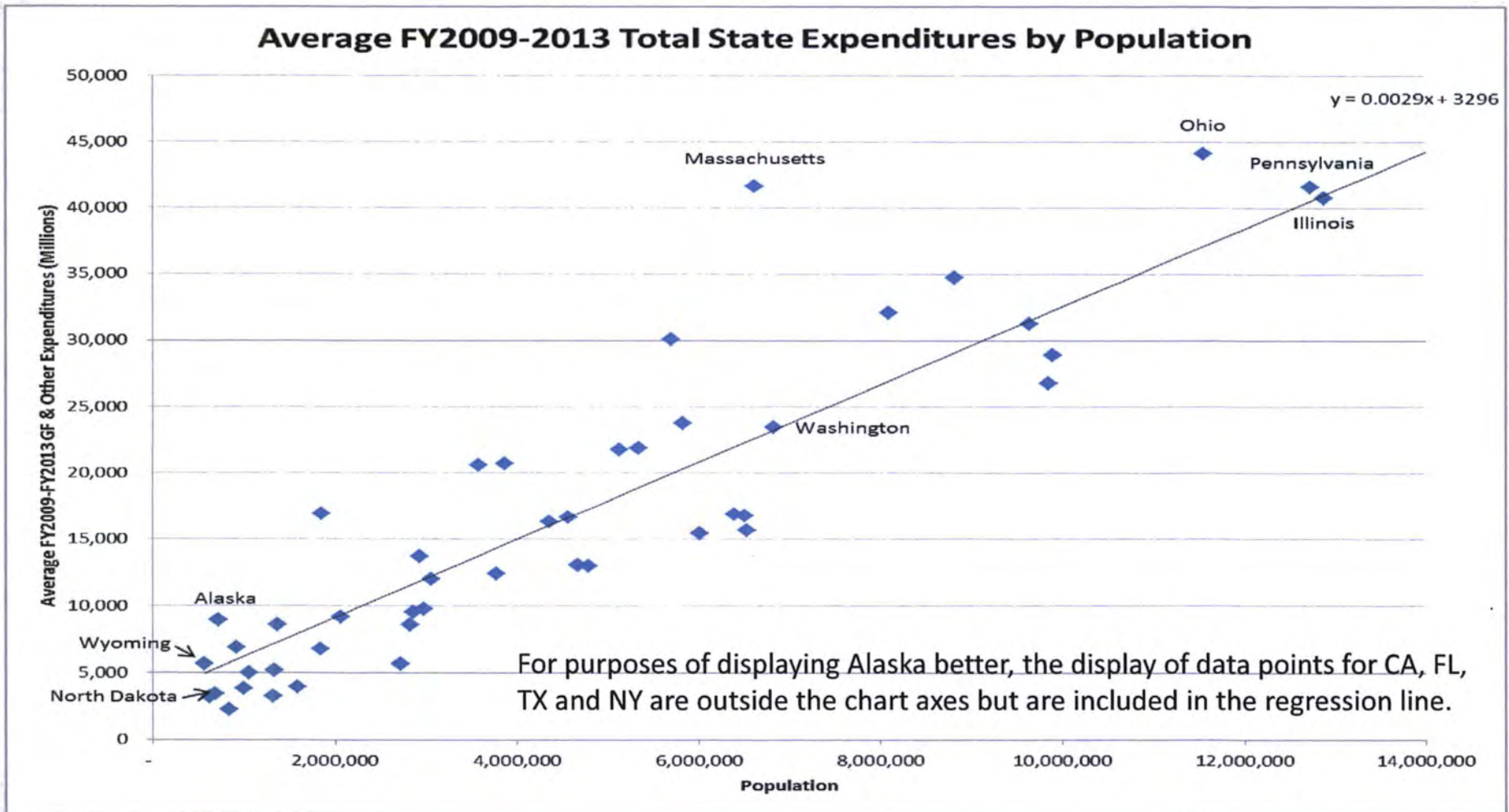
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What's in an Alaska budget?

- 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



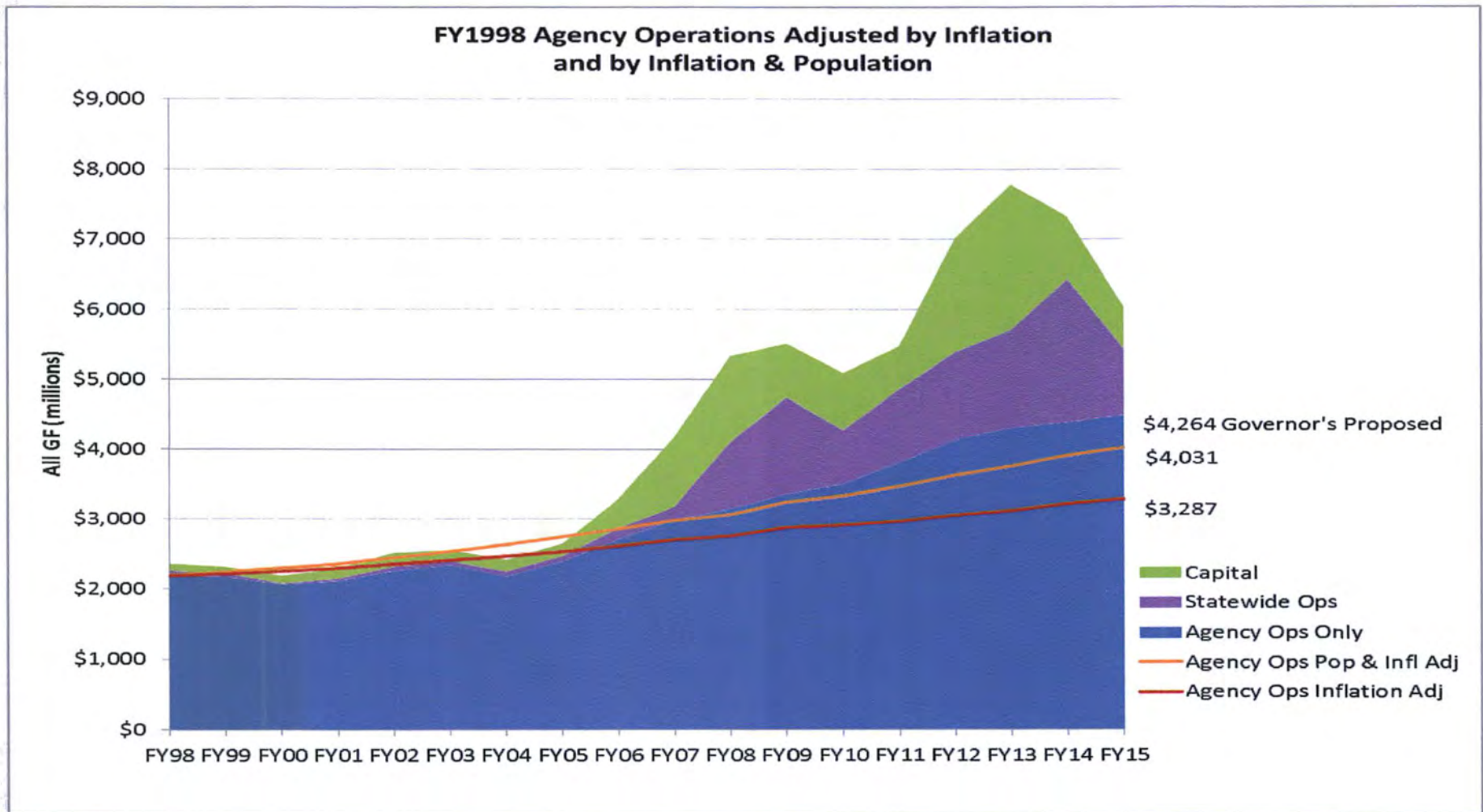
Average Total State Expenditures



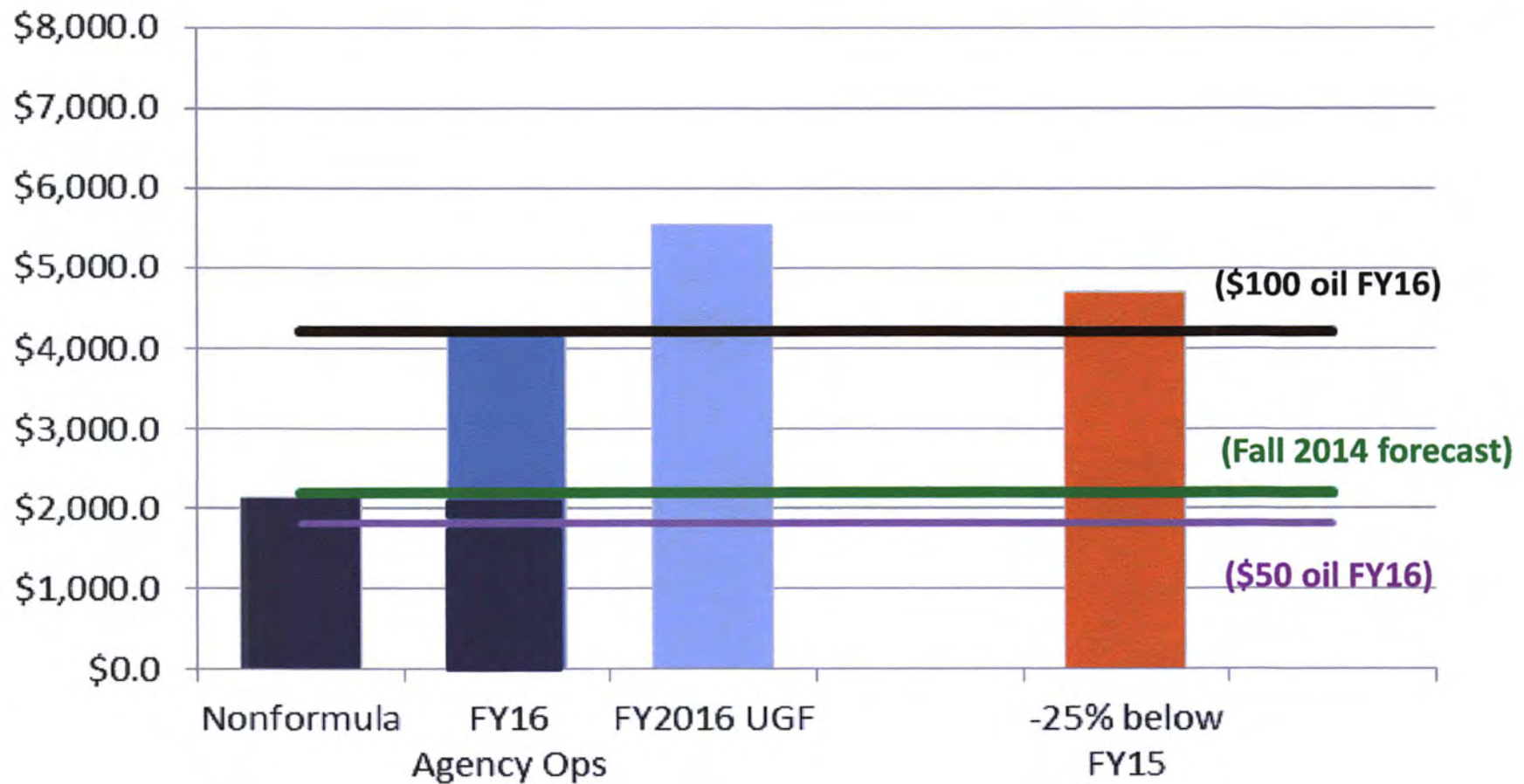
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Inflation and Population Adjustment Approach



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

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 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

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 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

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 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

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 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	0	300,000	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	0	53,407,482	1,096,559,623
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

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
Fund Capitalization						
	Reappropriation for Emerging Energy Technology Fund - NTE \$1,000,000	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



ALASKA OFFICE OF
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& BUDGET**
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