

01/23/15

OVERVIEW:

**FY 16 OPERATING
AND CAPITAL
BUDGETS, OFFICE
OF MANAGEMENT
AND BUDGET**

<TARGET><BILL></BILL><SUBJECT>01-23-15 OVERVIEW FY 16
OPERATING AND CAPITAL BUDGETS, OFFICE OF MANAGEMENT AND
BUDGET</SUBJECT><COMM>SFIN29</COMM></TARGET>



THE STATE
of **ALASKA**
GOVERNOR BILL WALKER

Office of the Governor

OFFICE OF MANAGEMENT AND BUDGET
Pat Pitney, Director

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January 30, 2015

The Honorable Pete Kelly
Co-Chair, Senate Finance Committee
Alaska State Legislature
State Capitol, Room 518
Juneau, AK 99801-1182

The Honorable Anna MacKinnon
Co-Chair, Senate Finance Committee
Alaska State Legislature
State Capitol, Room 516
Juneau, AK 99801-1182

Dear Co-Chair Kelly and Co-Chair MacKinnon,

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

Senator MacKinnon: Provide a report of "one-time" funding reductions versus "base" funding reductions in the Governor's proposed FY16 endorsed budget.

Budget submission details will be released the week of February 2, 2015. A list of reductions that are "one-time" funding will be provided at that time.

Senator Micciche: Please provide an electronic copy of the presentation.

An electronic version of the January 23 presentation "PP Budget Overview for Senate Finance Committee Final 01.23.2015.pdf" is attached.

Senator Micciche: Please provide a reserve projection assuming \$40 oil.

Please see the attached file "Additional Reserve Projections for SFC 01.30.2015.pdf", pages 1 and 2. In this scenario, reserves are exhausted at a slightly faster rate; however the projection estimates that a reserve balance of \$1.6 would be available at the end of FY2017 and that reserves would be exhausted some time in FY2018.

Senator Micciche: What would the chart on page 22 show if we could differentiate between the income and or sales tax regime of the state?

Please see the attached file "Updated Page 22 SFC 01.23.2015.pdf" which updates the graph on page 22 to differentiate the tax regimes of the states to visually display if they are states with no tax, just an income tax, just a sales tax or both an income and sales tax.

Senator Hoffman: Please provide a reserve projection assuming the 25% agency nonformula reduction.

Please see the attached file Additional Reserve Projections for SFC 01.30.2015.pdf, pages 3 and 4. In this example, state agency operations nonformula General Fund spending is

The Honorable Pete Kelly
The Honorable Anna MacKinnon
January 30, 2015
Page 2

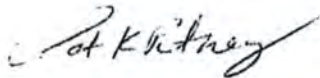
reduced by 25% from FY2015 levels. The result is an effective overall General Fund spend assumption of approximately \$5.1 billion annually, assuming that level of spending two reserves projections were provided: one that presumes revenue at the Fall 2014 forecast and another assuming a \$50 oil price. In the Fall 2014 revenue forecast scenario, the cumulative effect of lower UGF spending makes a significant difference in the impact on the reserves; the CBR is not exhausted during the 10-year horizon. In the low price scenario, the lower GF spend makes some positive impact on the reserves, however, the CBR is still exhausted in FY2018.

Senator Hoffman: Please provide the detail of reductions by department (agency reduction slide page 13.)

Details of the agency reductions are expected to be to OMB by Friday January 30. It will take several days for OMB to review the data, so that our target for making the data available to the legislature is the week of February 2. The situation will remain fluid; however OMB is striving to provide details to the legislature as soon as they are available.

Please let me know if you have additional questions.

Sincerely,



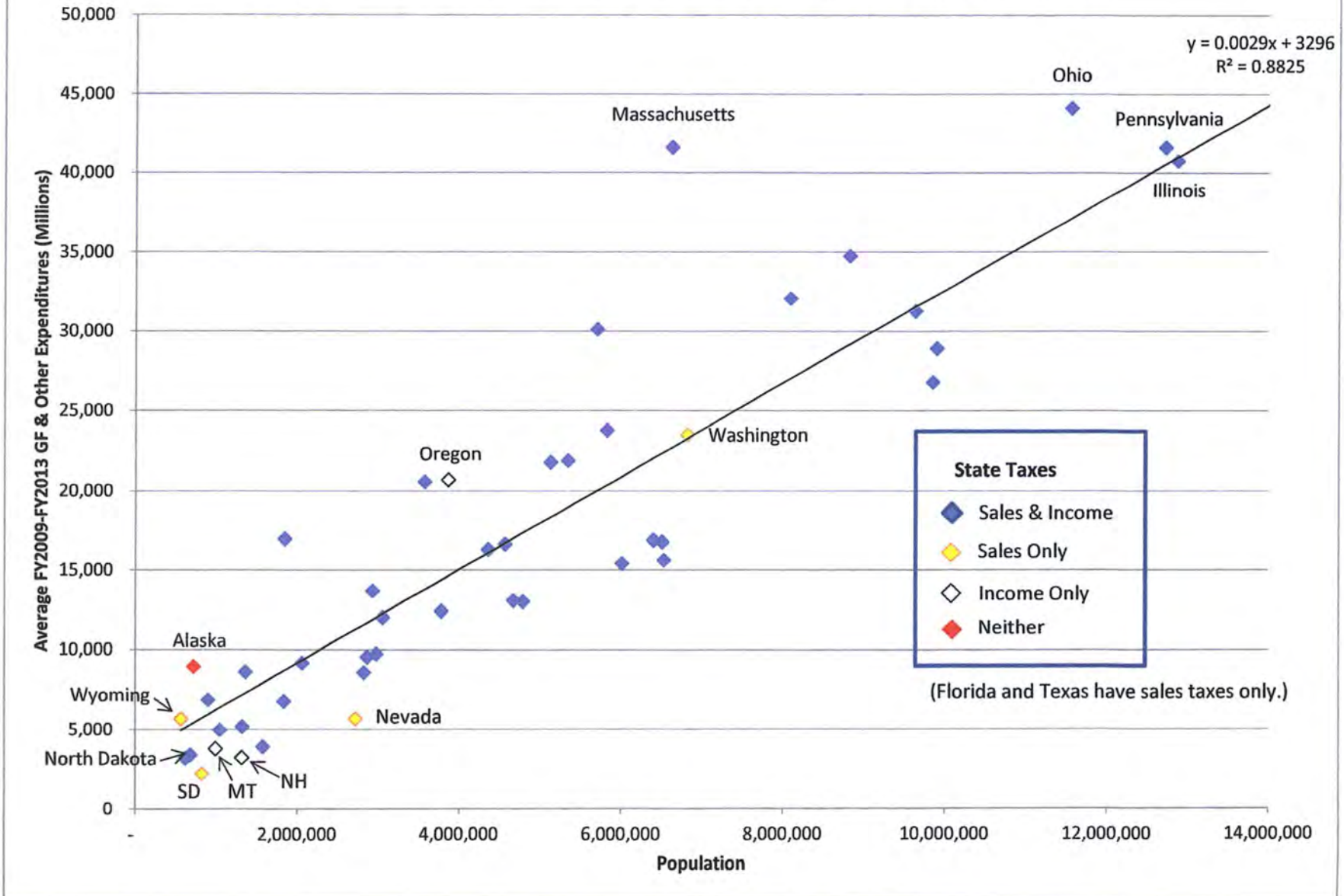
Pat Pitney
Director

Enclosures

1. PP Budget Overview for Senate Finance Committee Final 01.23.2015.pdf
2. Additional Reserve Projections for SFC 01.30.2015.pdf
3. Updated Page 22 SFC 01.23.2015.pdf

cc: David Teal, Director, Legislative Finance

Average FY2009-2013 Total State Expenditures by Population



Data points for the states CA, FL, TX, and NY are outside the chart axes but are included in the regression line.

FY2016 Budget Overview

Senate 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

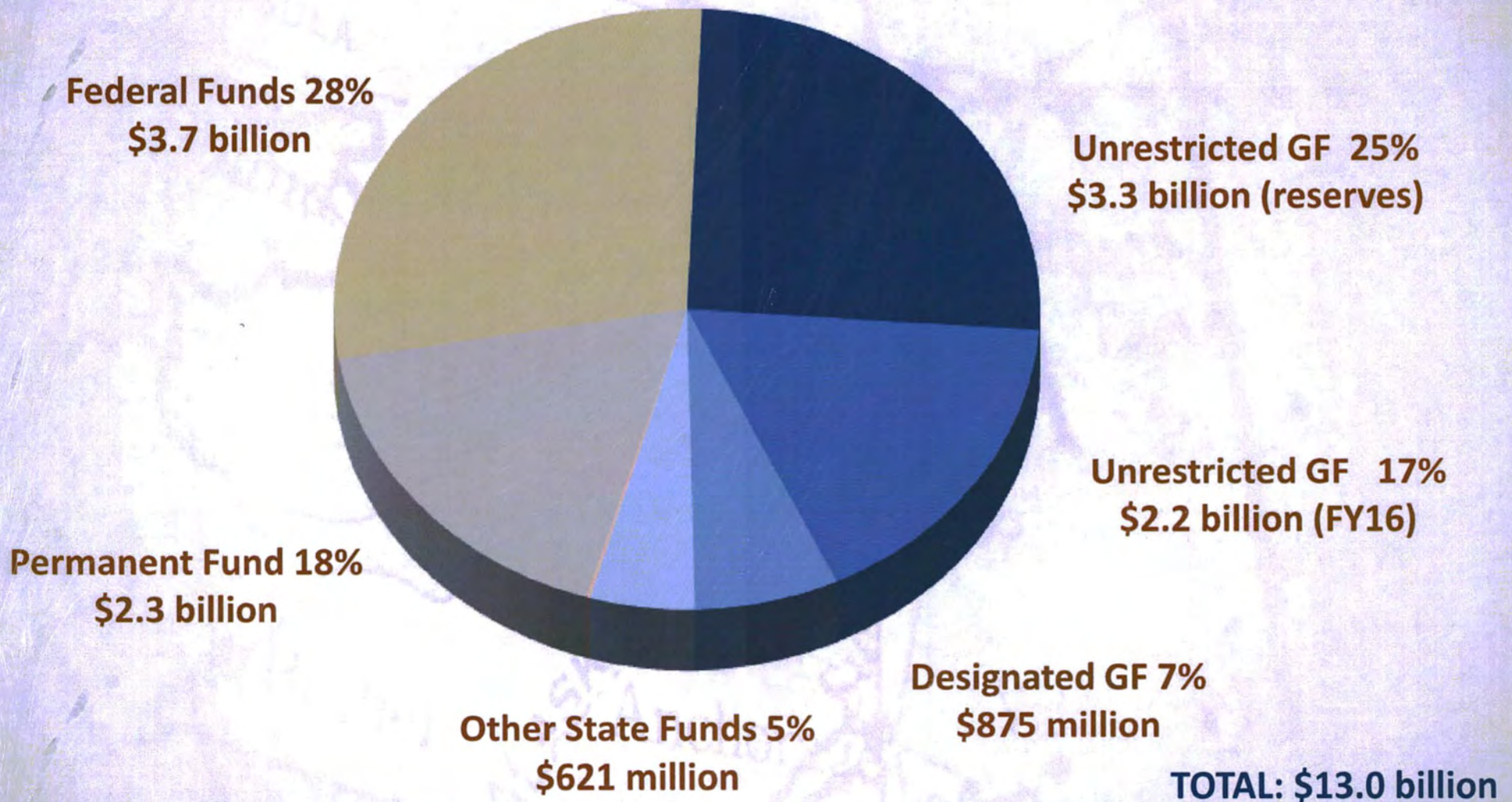


Budget Guidance: Limit Spending

- 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



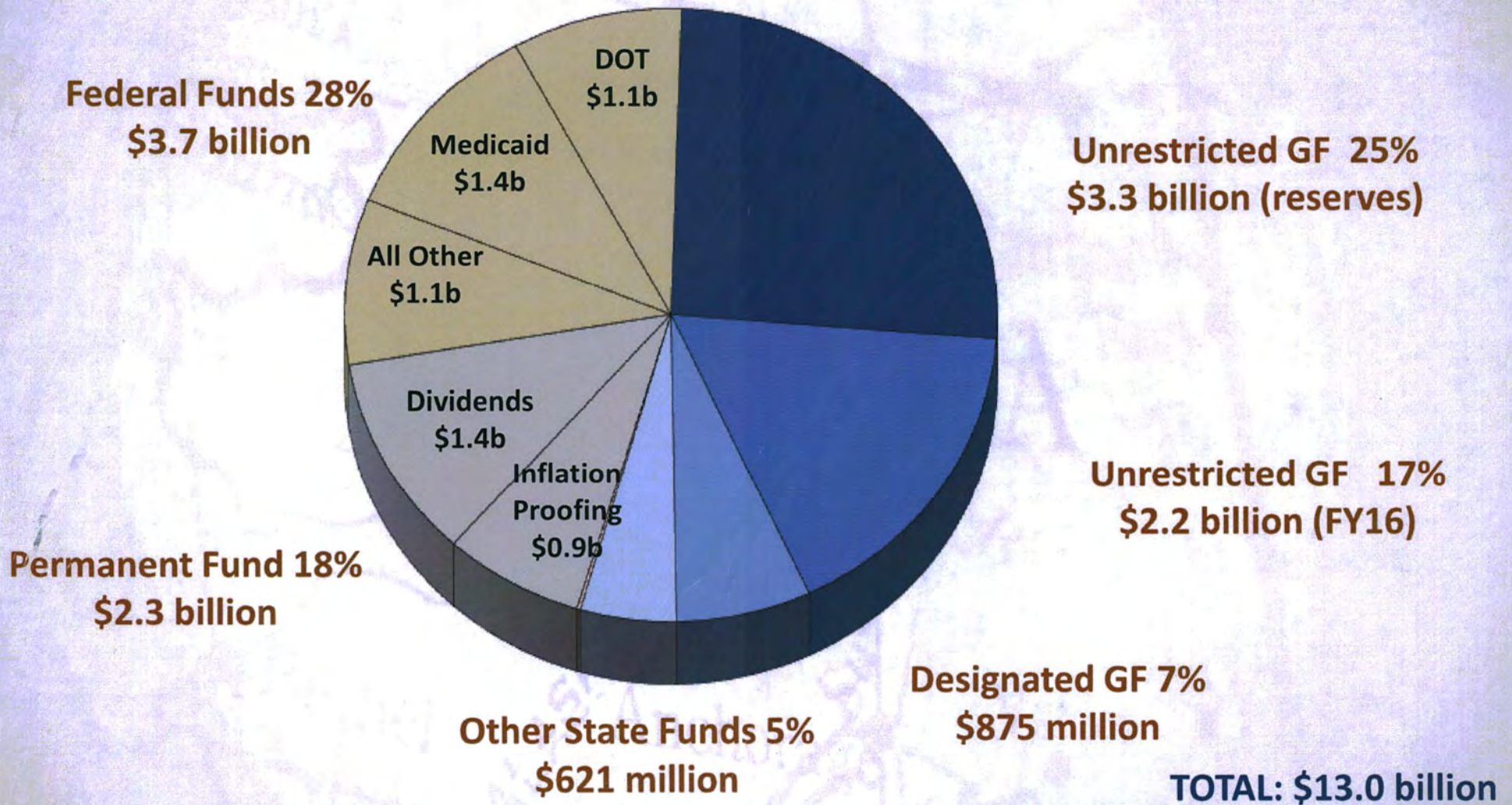
FY2016 Budget by All Fund Sources



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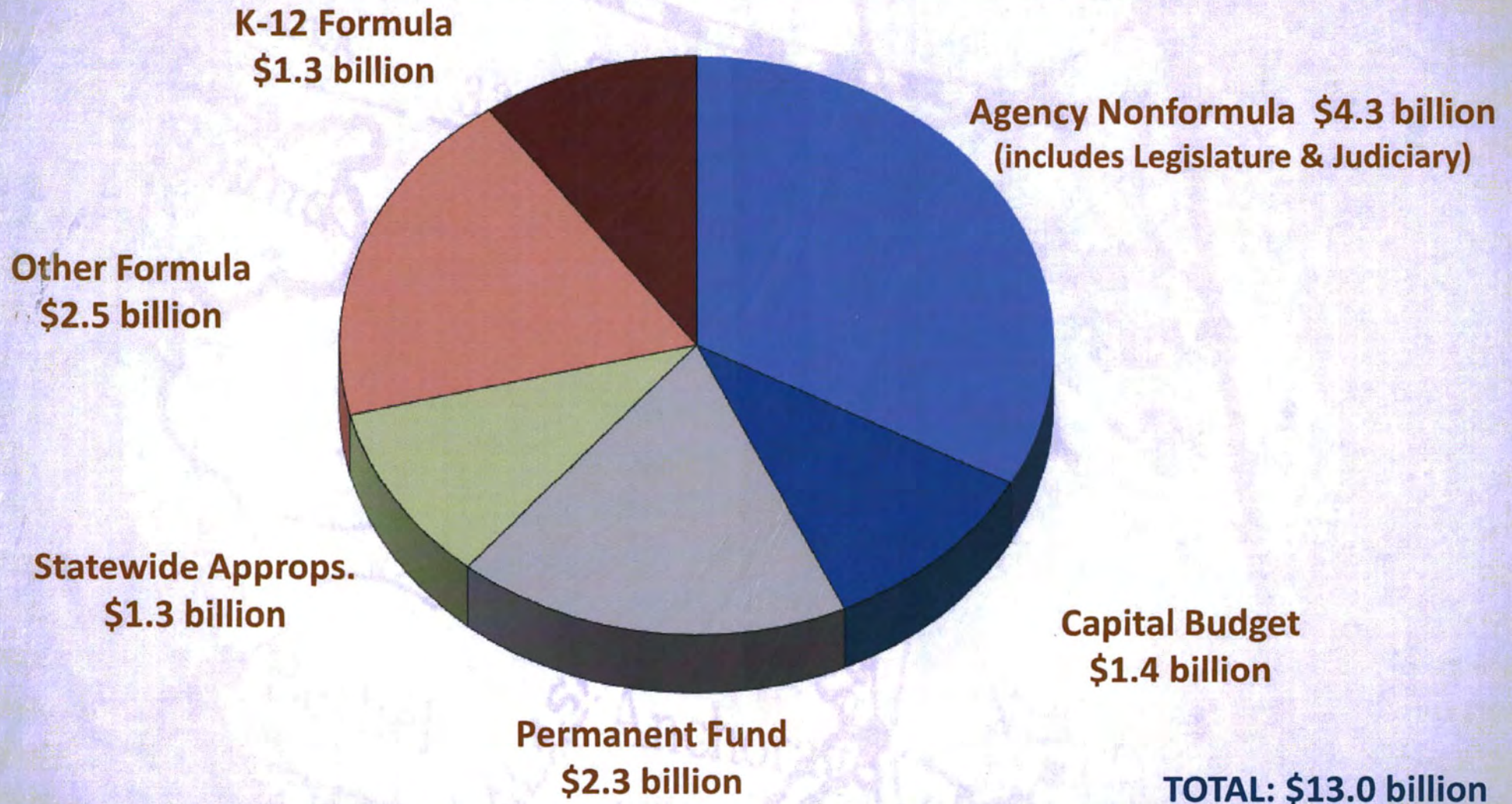
FY2016 Budget by All Fund Sources



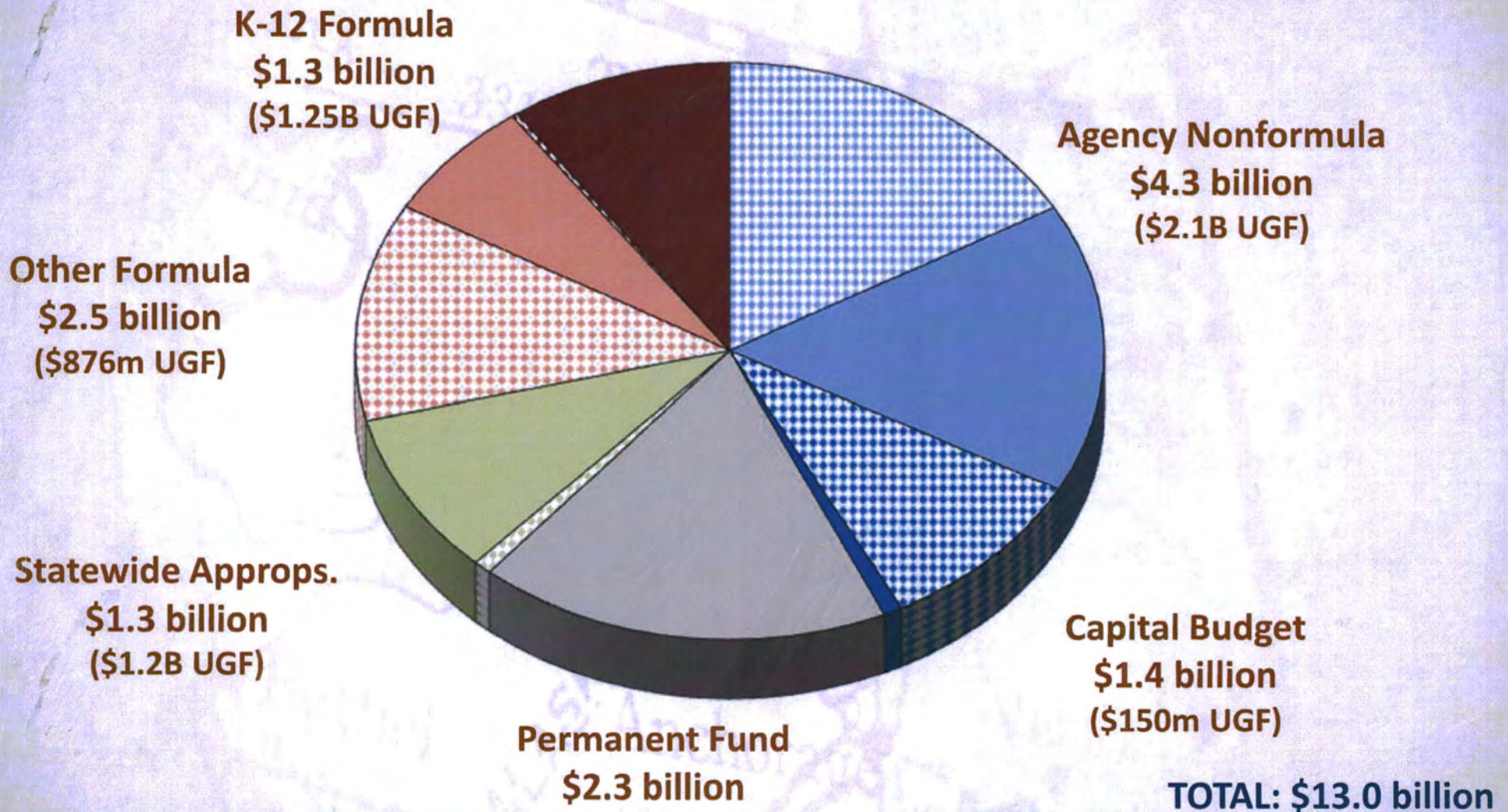
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FY2016 Budget by Category All Funds



FY2016 Budget by Category All Funds



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FY2016 UGF Budget by Category

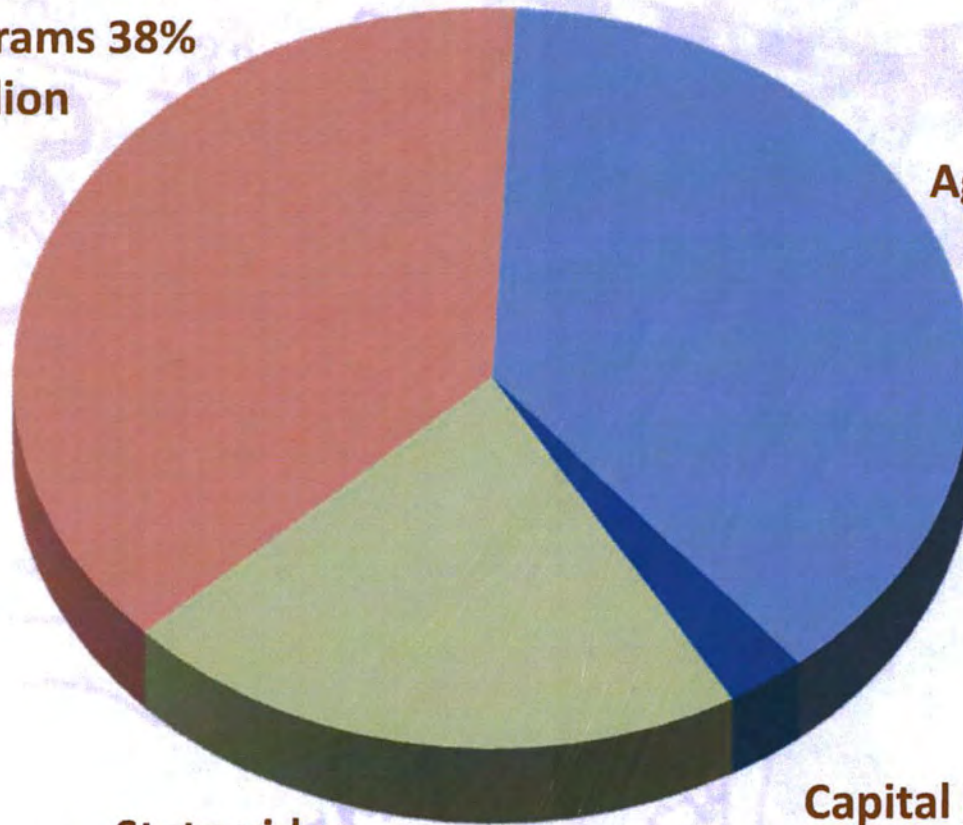
Formula Programs 38%
\$2.1 billion

Agency Nonformula 39%
\$2.1 billion

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

Capital Budget 3%
\$150 million

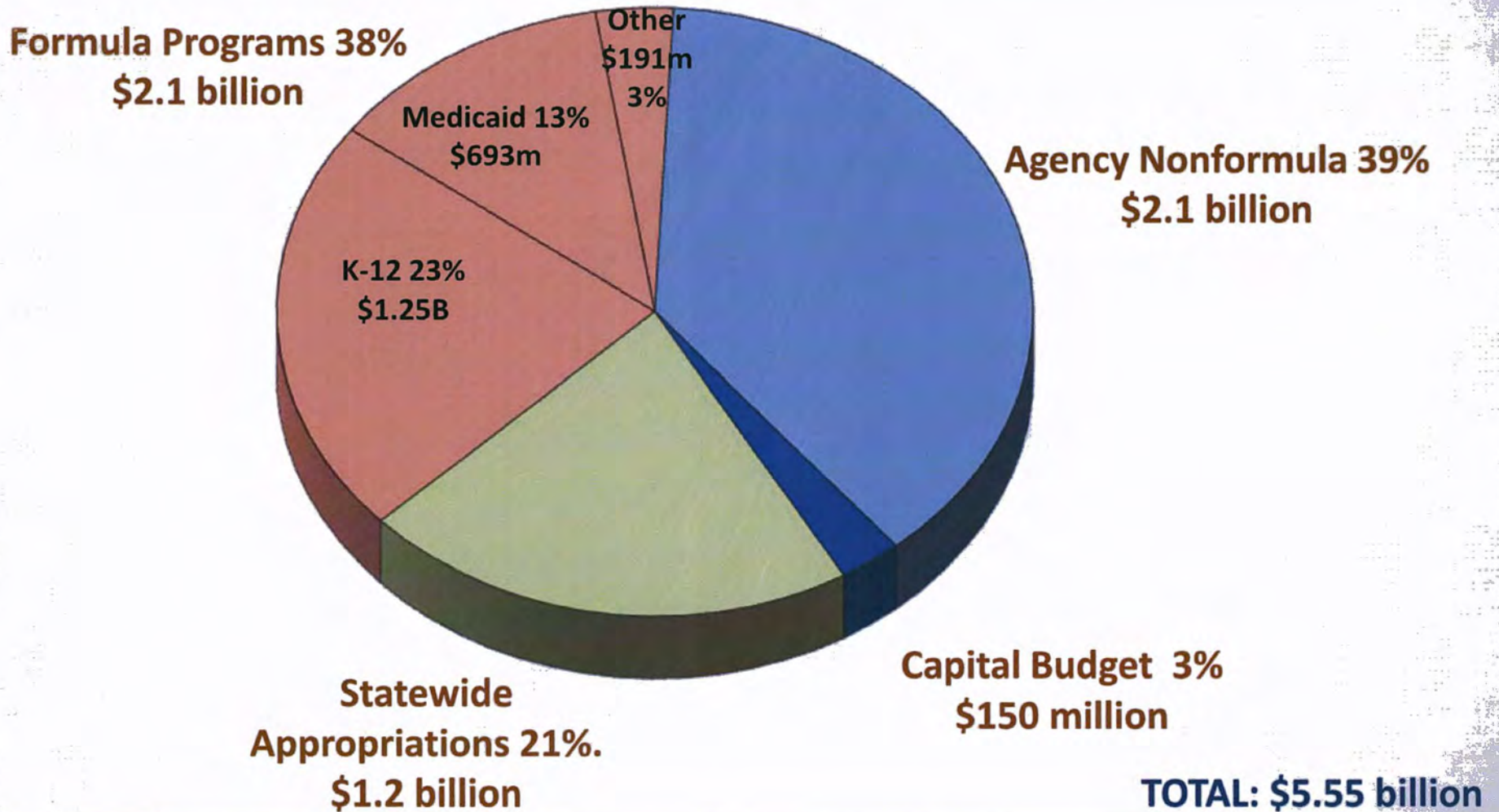
TOTAL: \$5.55 billion



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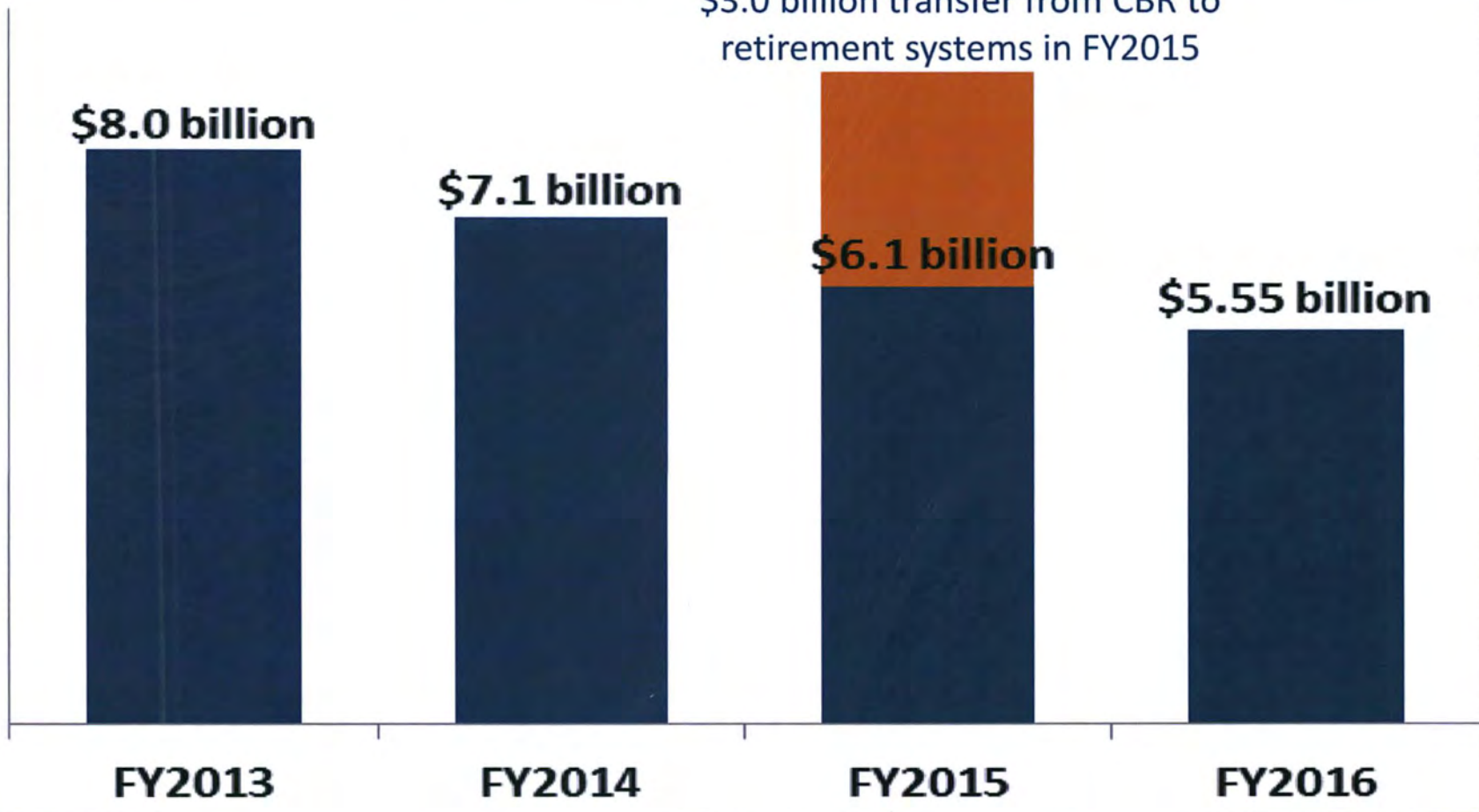
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FY2016 UGF Budget by Category

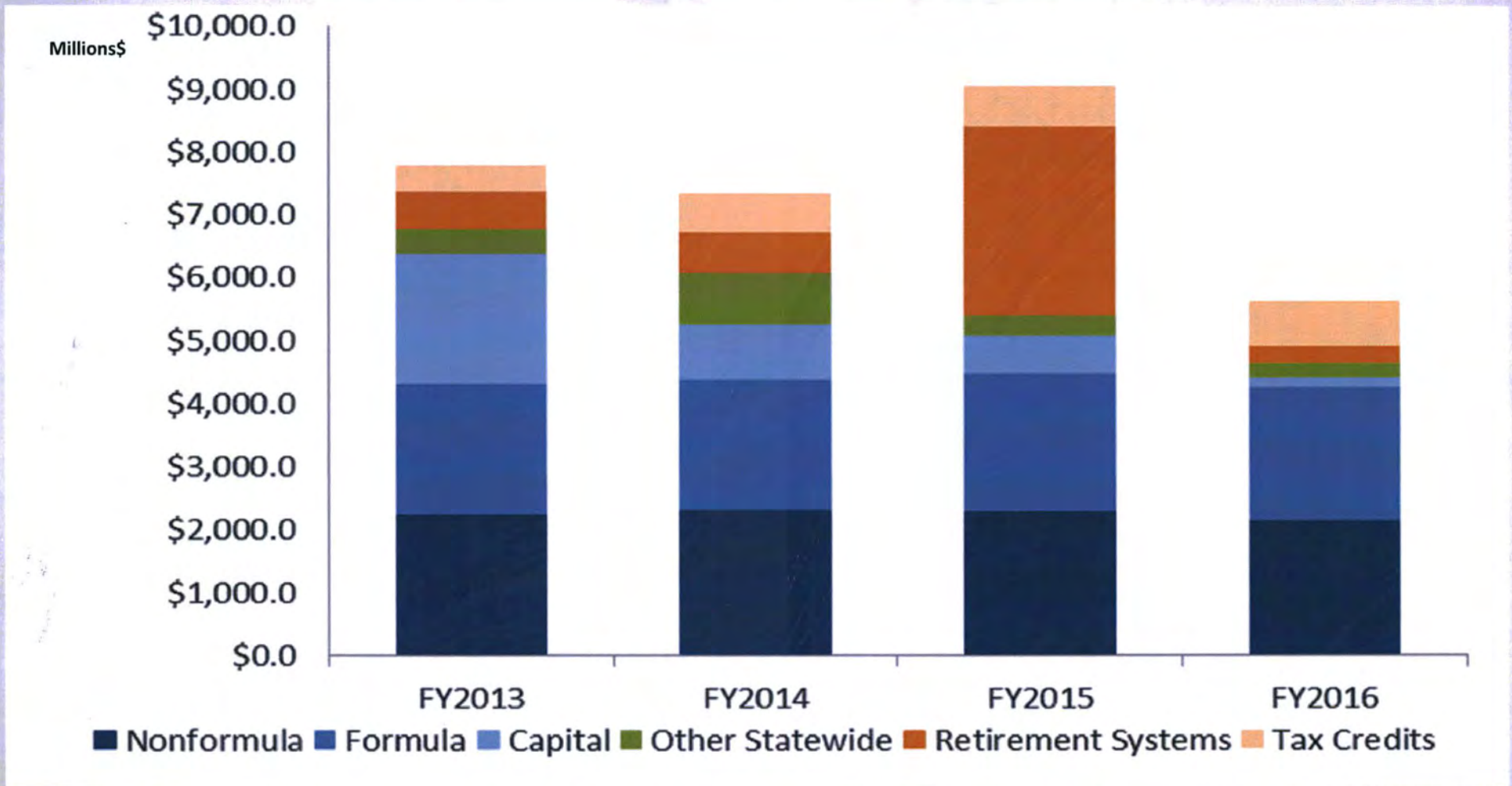


FY2016 UGF Spend: \$5.55 Billion

\$3.0 billion transfer from CBR to retirement systems in FY2015



UGF/CBR/SBR spending by category FY2013-FY2016



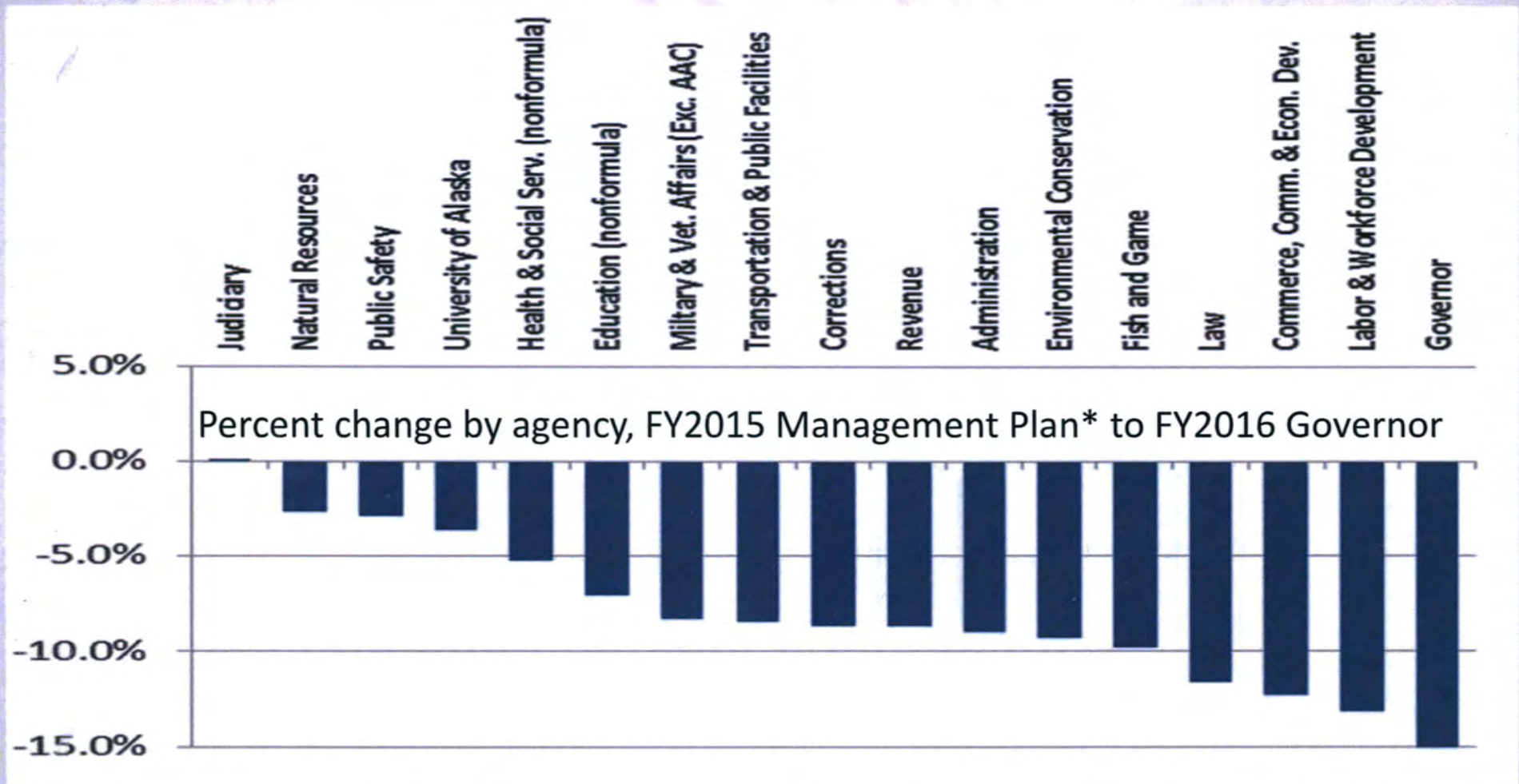
FY2015 includes PERS/TRS transfer (not UGF)



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All Agencies contributing



*FY2015 Management Plan reflects distribution of fuel allocation to agencies

GOV -30%



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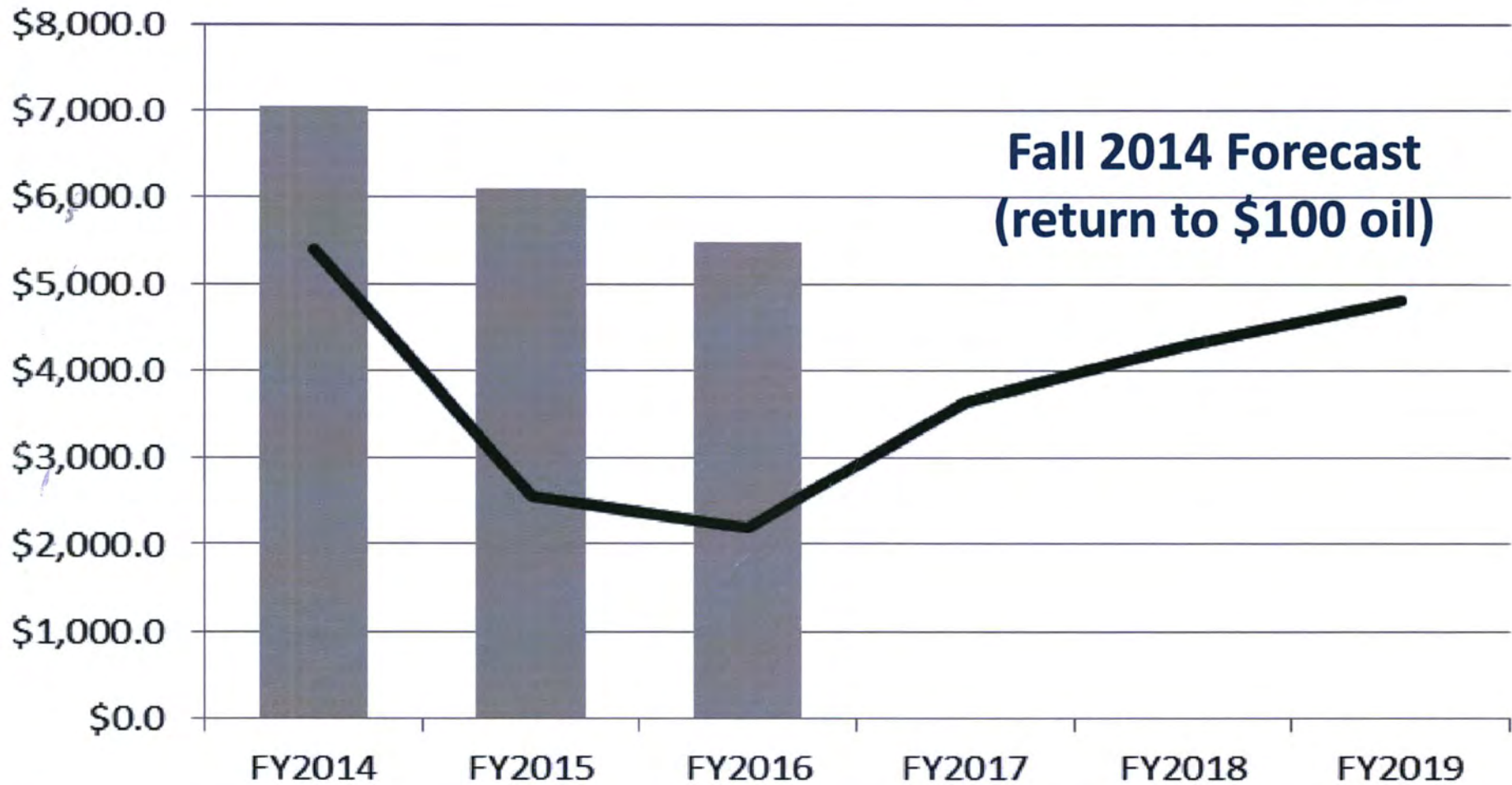
FY2016 Capital Budget:

| 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\$



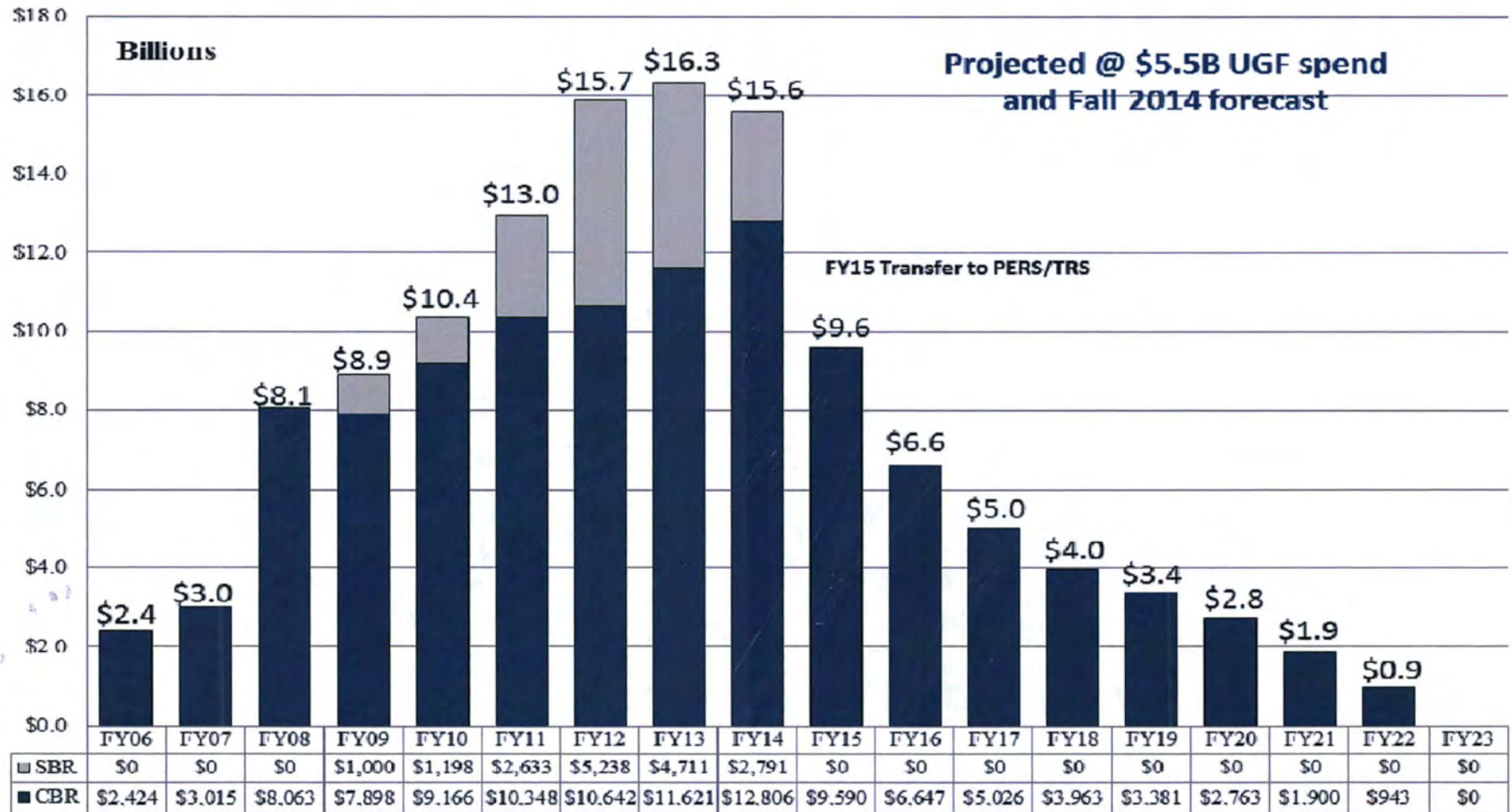
UGF Revenue Scenarios: FY14 to FY19



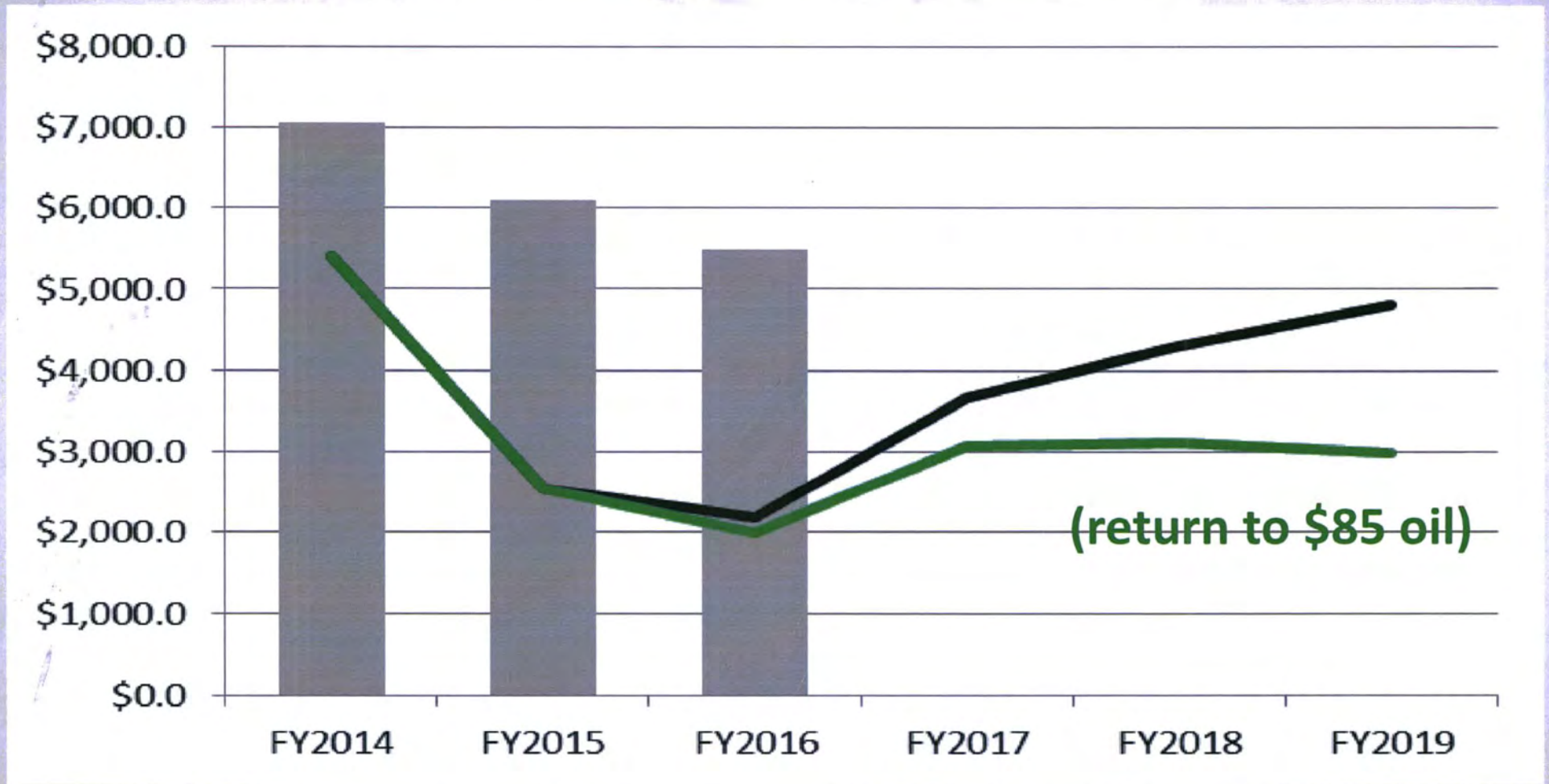
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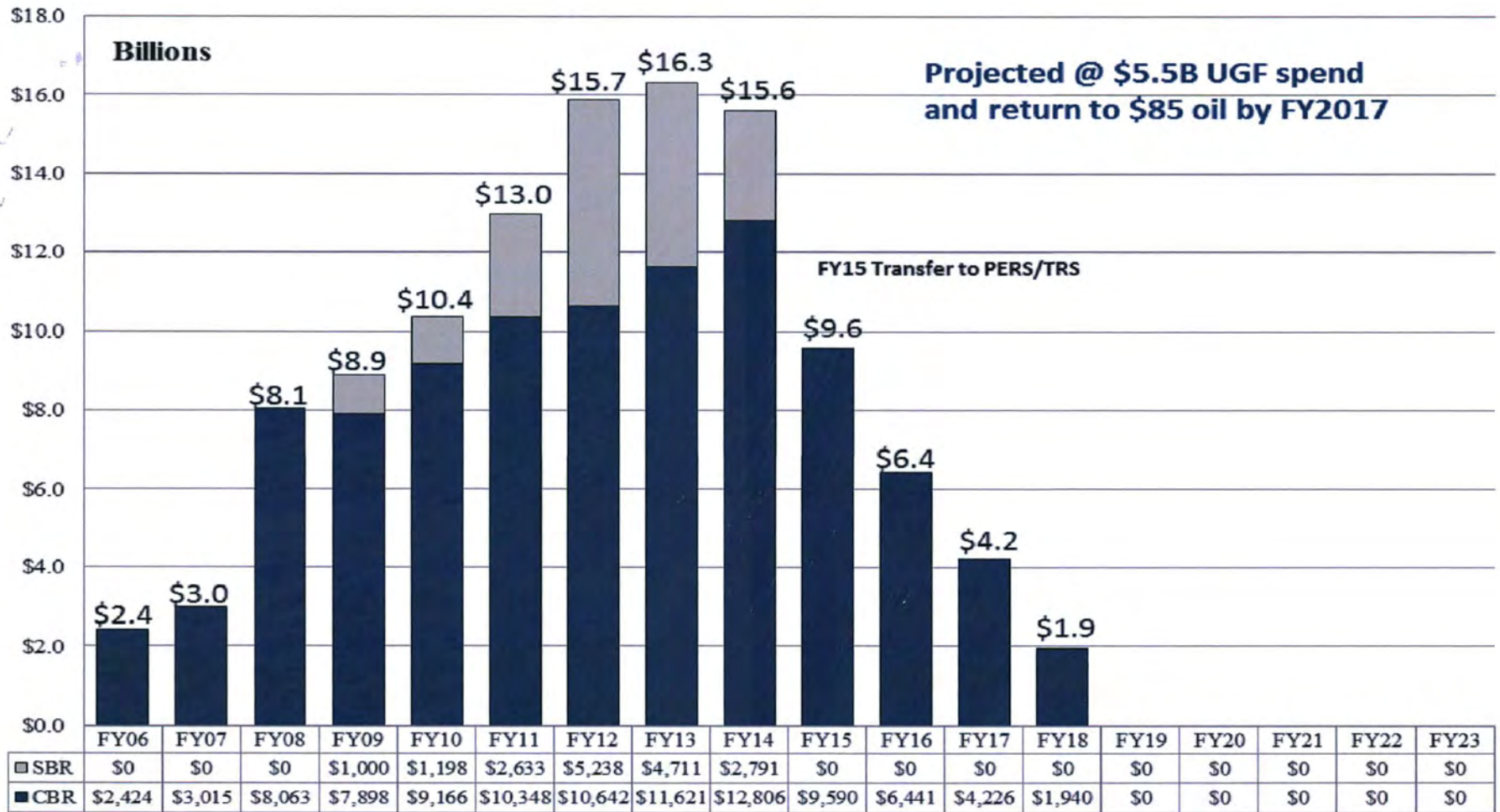
Reserves Projection at Forecast



UGF Revenue Scenarios: FY14 to FY19



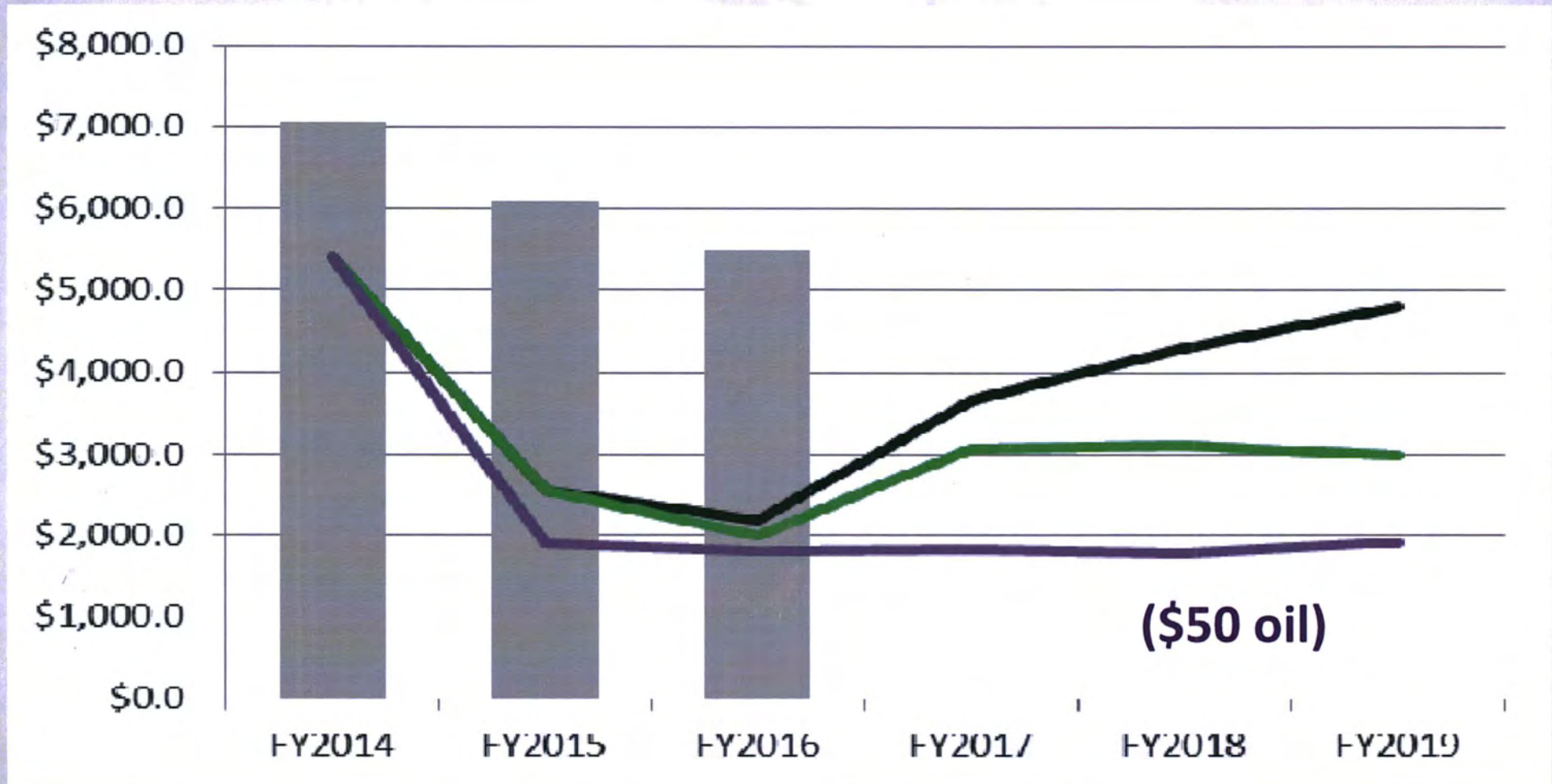
Reserves Projection at \$85 oil



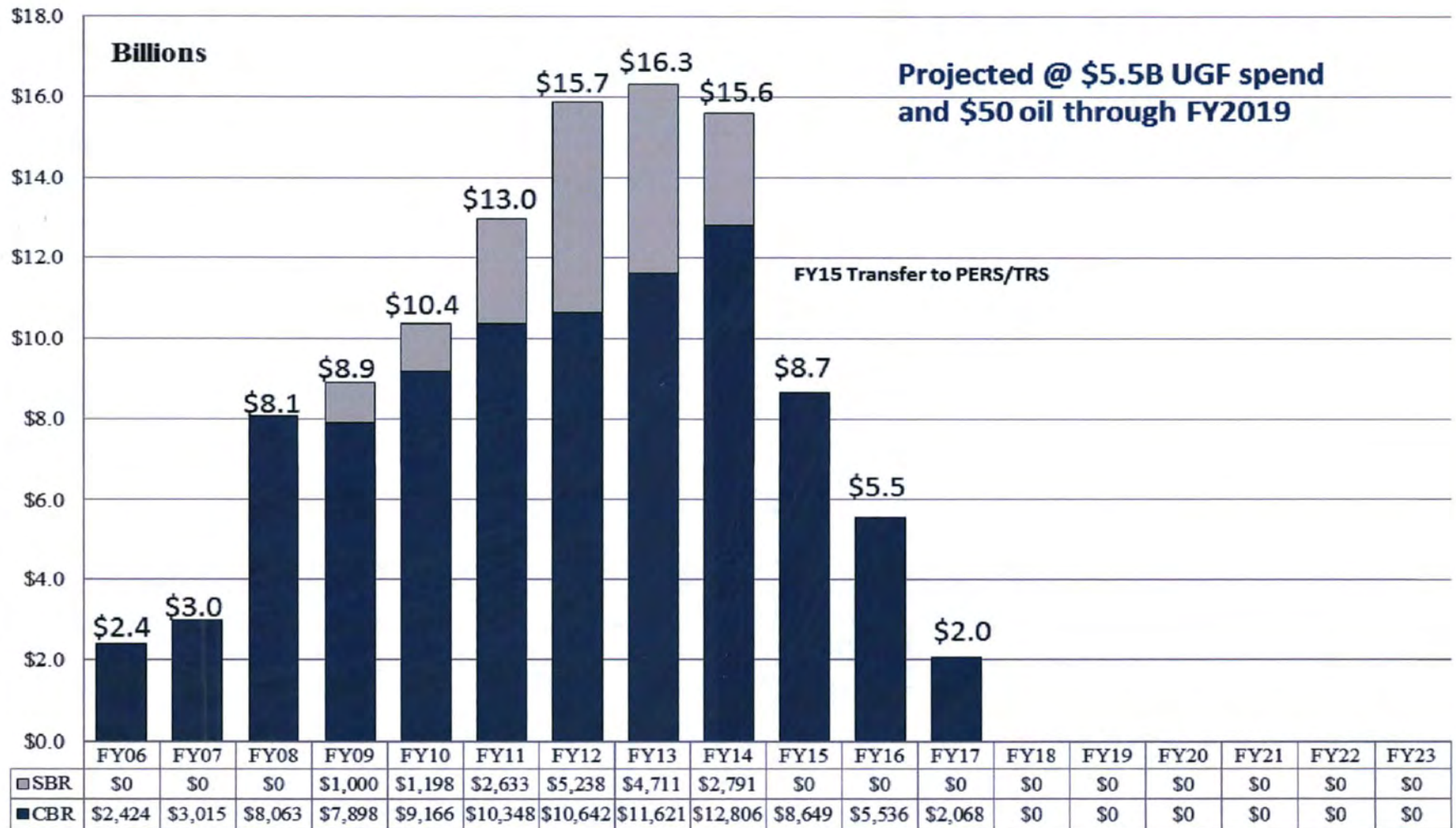
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UGF Revenue Scenarios: FY14 to FY19



Reserves Projection at \$50 oil



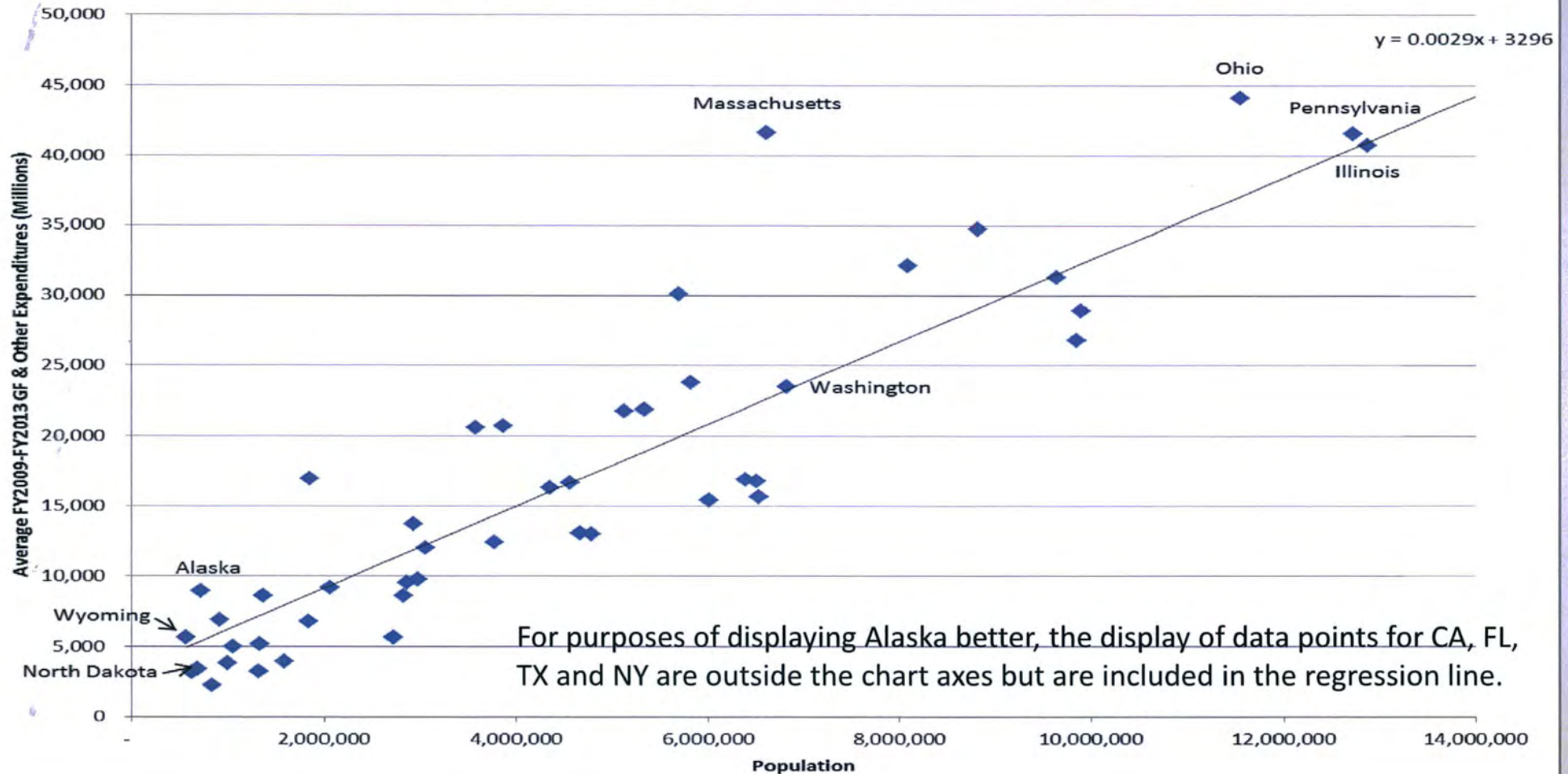
What's in an Alaska budget?

- 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

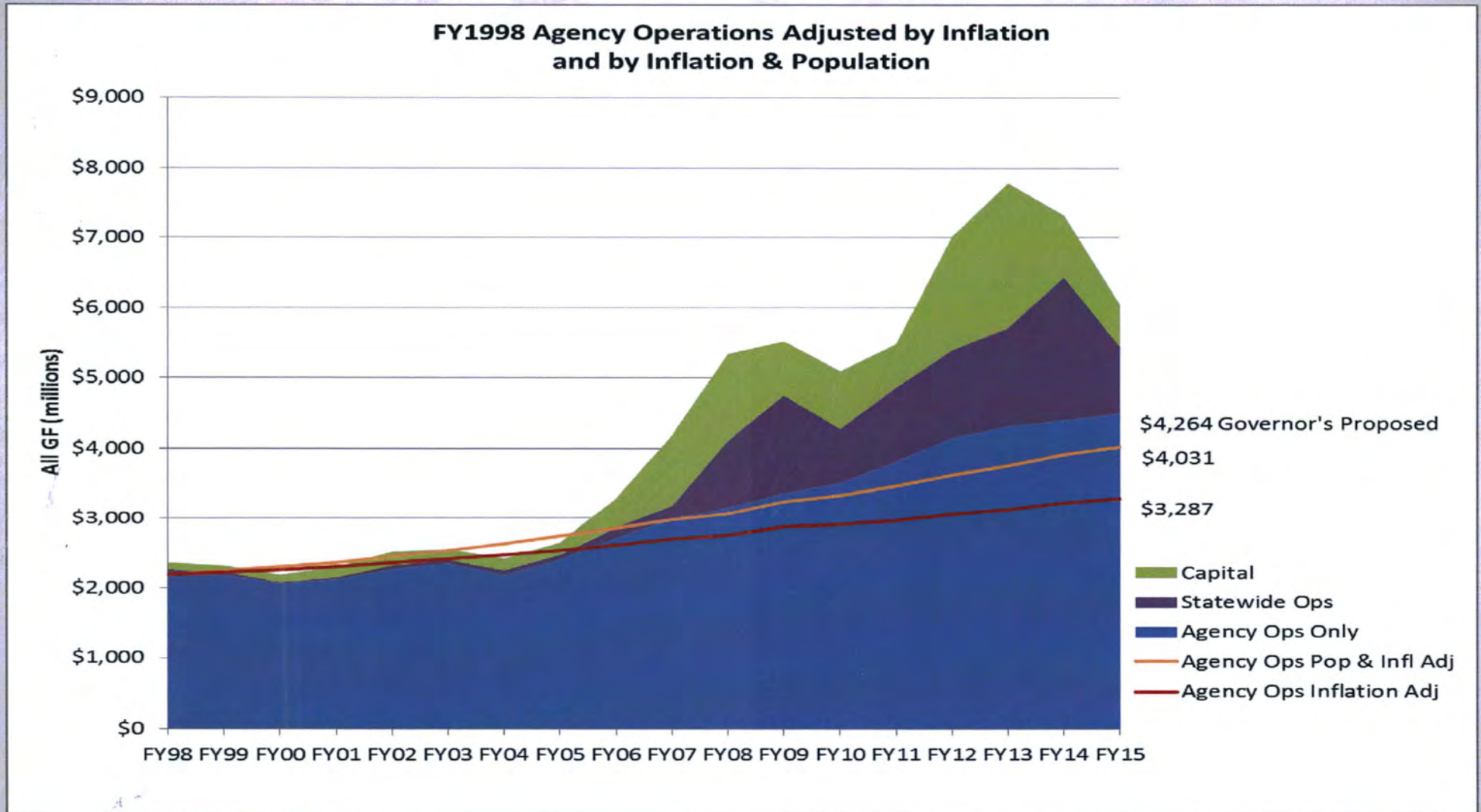
Average FY2009-2013 Total State Expenditures by Population



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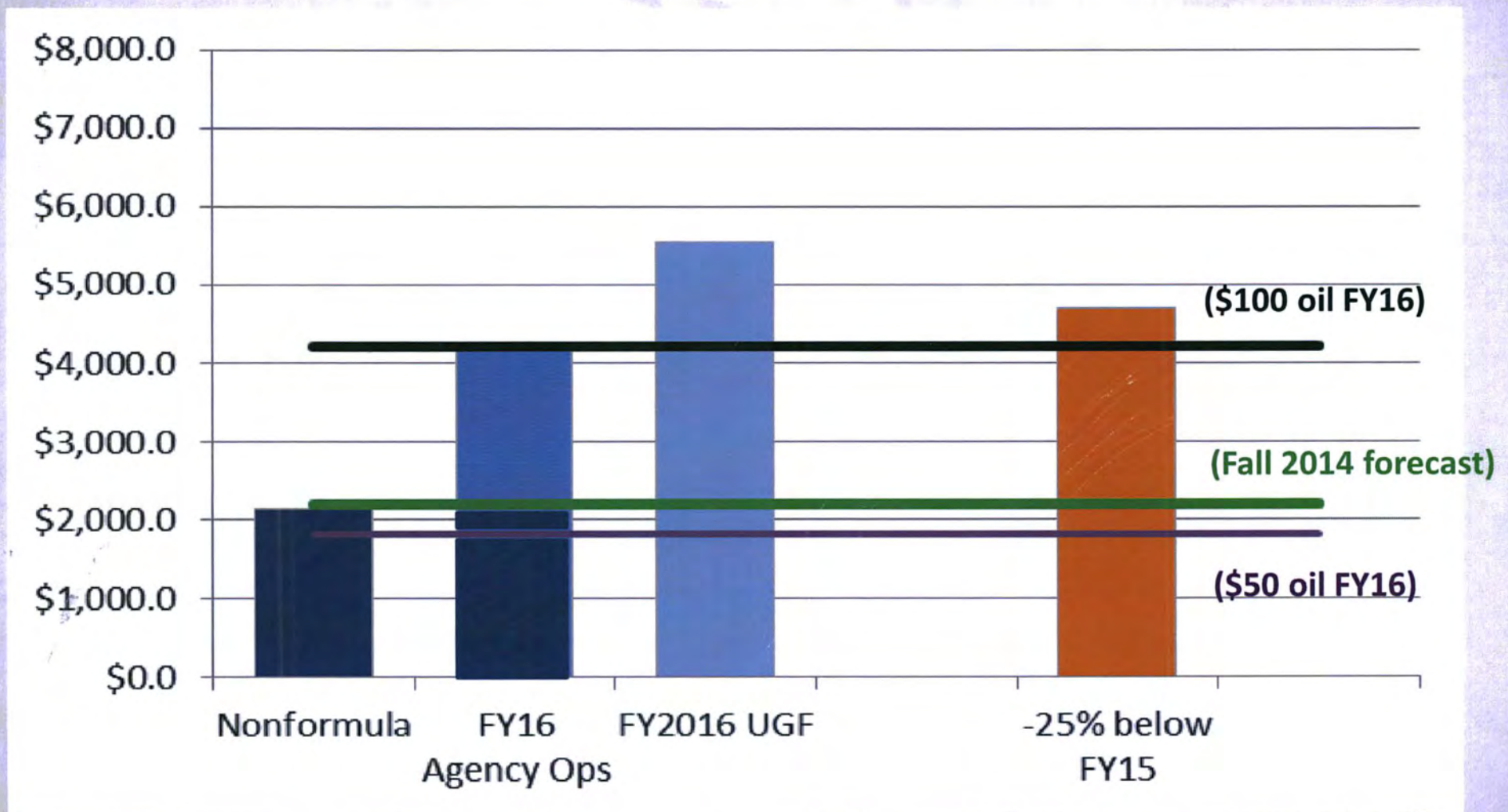
Inflation and Population Adjustment Approach



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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% |
| <i>Subtotal Excluding Perm Fund</i> | <i>10,842,195.5</i> | <i>10,380,696.5</i> | <i>10,744,293.6</i> | | <i>(97,901.9)</i> | | <i>-0.9%</i> |
| 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 | 4,500,000 | 4,500,000 |
| | Army Guard Facilities Projects | AP | 0 | 0 | 15,150,000 | 15,150,000 |
| | Deferred Maintenance, Renewal, Repair and Equipment | AP | 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 | 1,500,000 | 1,700,000 |
| | National Historic Preservation Fund | AP | 150,000 | 0 | 650,000 | 800,000 |
| | Abandoned Mine Lands Reclamation Federal Program | AP | 0 | 0 | 3,200,000 | 3,200,000 |
| | Cooperative Water Resource Program Pass-through to USGS for Stream Gaging Projects | AP | 0 | 2,500,000 | 0 | 2,500,000 |
| | Federal and Local Government Funded Forest Resource and Fire Program Projects | AP | 0 | 400,000 | 1,400,000 | 1,800,000 |
| | EVOS Trustee Council Habitat Acquisition of Subsurface Lands on Northern Afognak Island | AP | 0 | 1,000,000 | 0 | 1,000,000 |
| | Cook Inlet Oil and Gas Resources and Statewide Energy Database | AP | 400,000 | 0 | 400,000 | 800,000 |
| | Upgrade and Repair of Critical Volcano Monitoring Instruments | AP | 0 | 0 | 500,000 | 500,000 |
| | Reappropriation for Unified Permit Automation and Document Management - Est \$1,000,000 | AP | 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 | 1,200,000 | 1,200,000 |
| | Alaska Domestic Violence and Sexual Assault Intervention Program | AP | 0 | 850,000 | 0 | 850,000 |
| | Rental Assistance for Victims - Empowering Choice Housing Program (ECHP) | AP | 0 | 2,000,000 | 0 | 2,000,000 |
| | Reappropriation for Trooper Video Equipment and Storage - Est \$350,000 | AP | 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 | 750,000 | 1,100,000 |
| | AHFC Federal and Other Competitive Grants | AP | 1,500,000 | 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 HOME Grant | AP | 750,000 | 0 | 0 | 3,750,000 | 4,500,000 |
| AHFC Housing Loan Program | AP | 4,691,400 | 0 | 0 | 0 | 4,691,400 |
| AHFC Teacher, Health and Public Safety Professionals Housing | AL | 3,691,400 | 0 | 0 | 0 | 3,691,400 |
| 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 (CCHRC) | AP | 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 | AP | 0 | 0 | 29,600,000 | 0 | 29,600,000 |
| Capital Improvement Program Equipment Replacement | AL | 0 | 0 | 5,000,000 | 0 | 5,000,000 |
| 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 Funds | AL | 0 | 0 | 1,000,000 | 4,000,000 | 5,000,000 |
| 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 |

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 | 0 | 27,000 | 0 | 27,000 |
| | Fairbanks International Airport - Annual Improvements | AL | 0 | 0 | 292,000 | 0 | 292,000 |
| | Fairbanks International Airport - Environmental Assessment and Cleanup | AL | 0 | 0 | 133,000 | 0 | 133,000 |
| | Fairbanks International Airport - Equipment | AL | 0 | 0 | 698,125 | 721,875 | 1,420,000 |
| | Fairbanks International Airport - Facility Improvements, Renovations and Upgrades | AL | 0 | 0 | 106,000 | 0 | 106,000 |
| | Fairbanks International Airport - Information Technology Improvements | AL | 0 | 0 | 32,000 | 0 | 32,000 |
| | Fairbanks International Airport - TSA Explosive Detection System Recapitalization Construction | AL | 0 | 0 | 0 | 1,500,000 | 1,500,000 |
| | Fairbanks International Airport - Taxiway B Reconstruction and Safety Enhancements | AL | 0 | 0 | 437,500 | 6,562,500 | 7,000,000 |
| | Galena - Airport Improvements | AL | 0 | 0 | 0 | 13,500,000 | 13,500,000 |
| | Gambell Airport Pavement Rehabilitation and Lighting Replacement | AL | 0 | 0 | 0 | 9,500,000 | 9,500,000 |
| | Hooper Bay - Airport Improvements and Snow Removal Equipment Building | AL | 0 | 0 | 0 | 3,200,000 | 3,200,000 |
| | Hughes - Airport Improvements | AL | 0 | 0 | 0 | 6,300,000 | 6,300,000 |
| | Kwigillingok - Airport improvements & Snow Removal Equipment Building | AL | 0 | 0 | 0 | 1,600,000 | 1,600,000 |
| | Statewide - Aviation Preconstruction | AL | 0 | 0 | 0 | 18,000,000 | 18,000,000 |
| | Statewide - Aviation Systems Plan Update | AL | 0 | 0 | 0 | 500,000 | 500,000 |
| | Statewide - Various Airports Minor Surface Improvements | AL | 0 | 0 | 0 | 6,000,000 | 6,000,000 |
| | Statewide - Various Airports Snow Removal, ADA and Safety Equipment | AL | 0 | 0 | 0 | 12,000,000 | 12,000,000 |
| | Talkeetna - Airport Improvements | AL | 0 | 0 | 0 | 1,300,000 | 1,300,000 |
| | Ted Stevens Anchorage International Airport - Advanced Project Design and Planning | AL | 0 | 0 | 604,713 | 0 | 604,713 |
| | Ted Stevens Anchorage International Airport - Airfield Pavement Reconstruction and Maintenance | AL | 0 | 0 | 3,298,296 | 23,648,564 | 26,946,860 |
| | Ted Stevens Anchorage International Airport - Annual Improvements | AL | 0 | 0 | 763,848 | 0 | 763,848 |
| | Ted Stevens Anchorage International Airport - Environmental Projects | AL | 0 | 0 | 106,090 | 0 | 106,090 |
| | Ted Stevens Anchorage International Airport - Equipment | AL | 0 | 0 | 1,423,456 | 3,456,684 | 4,880,140 |
| | Ted Stevens Anchorage International Airport - Facility Improvements, Renovations and Upgrades | AL | 0 | 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 - MV 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 | 0 | 10,000,000 | 10,000,000 |
| | Statewide - Federal Lands Access Projects | AL | 0 | 0 | 0 | 10,000,000 | 10,000,000 |
| | Statewide - Highway Data Equipment Acquisition and Installation | AL | 0 | 0 | 0 | 3,500,000 | 3,500,000 |
| | Statewide - Highway Fuel Tax Enforcement | AL | 0 | 0 | 0 | 100,000 | 100,000 |
| | Statewide - Highway Safety Improvement Program (HSIP) | AL | 0 | 0 | 0 | 60,000,000 | 60,000,000 |
| | Statewide - Intelligent Transportation Systems Implementation Plan (IWAYS) | AL | 0 | 0 | 0 | 6,500,000 | 6,500,000 |
| | Statewide - National Highway Institute and Transit Institute Training | AL | 0 | 0 | 400,000 | 350,000 | 750,000 |
| | Statewide - Road Weather Information System (RWIS) | AL | 0 | 0 | 0 | 3,000,000 | 3,000,000 |
| | Statewide - Roadway Data Collection | AL | 0 | 0 | 0 | 2,000,000 | 2,000,000 |
| | Statewide - Research Program | AL | 0 | 0 | 0 | 3,000,000 | 3,000,000 |
| | Statewide - Urban Planning Program | AL | 0 | 0 | 0 | 2,000,000 | 2,000,000 |
| | Sterling Highway - Rehabilitation and Reconstruction | AL | 0 | 0 | 0 | 35,000,000 | 35,000,000 |
| | Surface Transportation Preconstruction | AL | 0 | 0 | 0 | 65,000,000 | 65,000,000 |
| | Tok Cutoff Highway - Rehabilitation and Reconstruction | AL | 0 | 0 | 0 | 12,000,000 | 12,000,000 |
| | Whittier Tunnel - Maintenance and Operations | AL | 0 | 0 | 0 | 1,600,000 | 1,600,000 |
| | Unallocated Project | AL | 0 | 0 | 0 | 70,220,000 | 70,220,000 |
| | Deferred Maintenance, Renewal, Repair and Equipment | AP | 8,000,000 | 0 | 0 | 0 | 8,000,000 |
| | MH Coordinated Transportation and Vehicles | AP | 1,000,000 | 0 | 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 | 0 |
| | Department of Transportation/Public Facilities Subtotal | | 83,304,000 | 0 | 53,407,482 | 1,096,559,623 | 1,233,271,105 |
| University of Alaska | | | | | | | |
| | UAF Engineering Building | AP | 8,000,000 | 0 | 0 | 0 | 8,000,000 |
| | Deferred Maintenance, Renewal, Repair and Equipment | AP | 8,000,000 | 0 | 0 | 0 | 8,000,000 |
| | University of Alaska Subtotal | | 16,000,000 | 0 | 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



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Pat Pitney, Director

Office of Management and Budget

907-465-4660

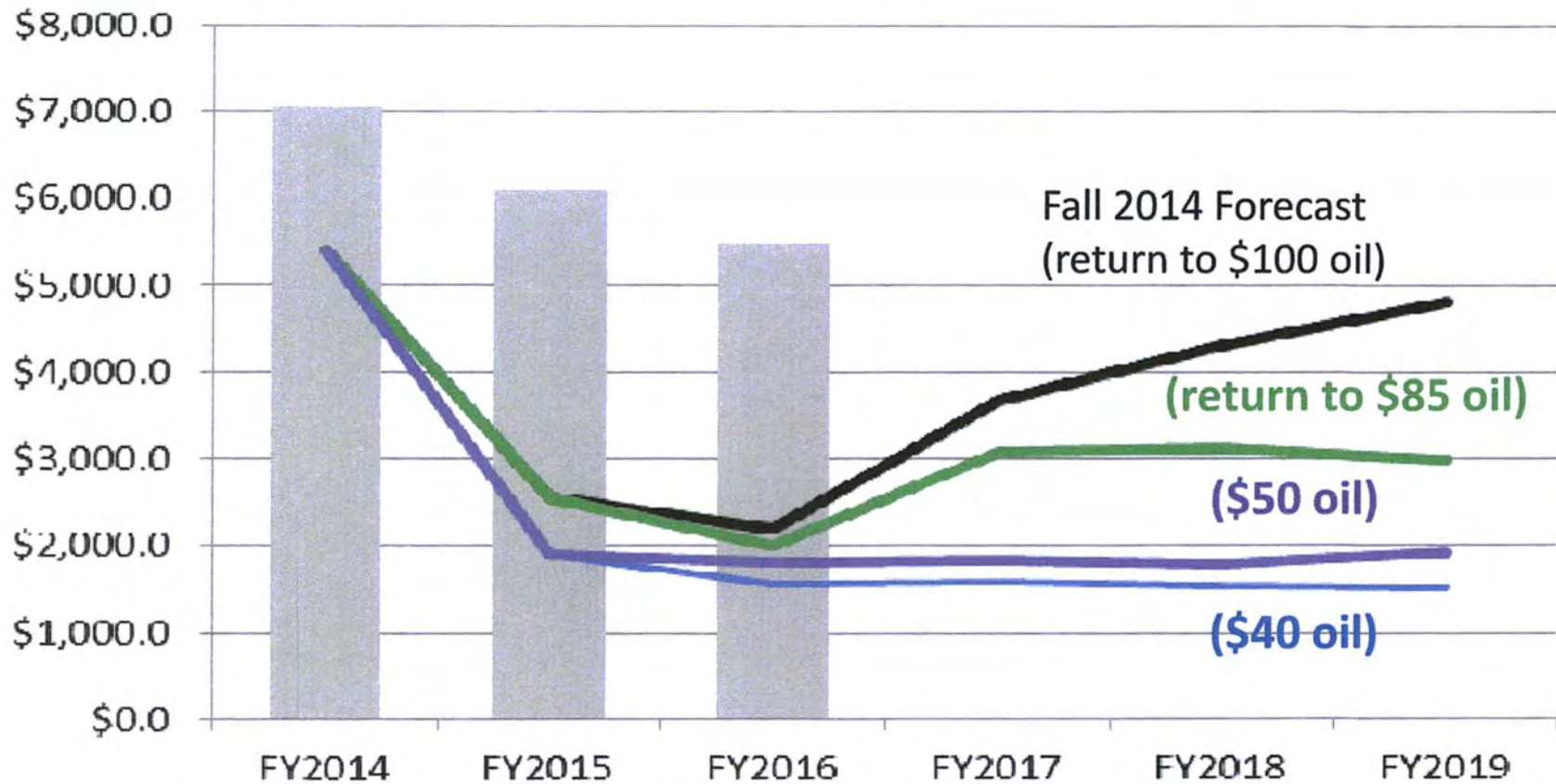
Email: Pat.Pitney@alaska.gov



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UGF Revenue Scenarios: FY14 to FY19



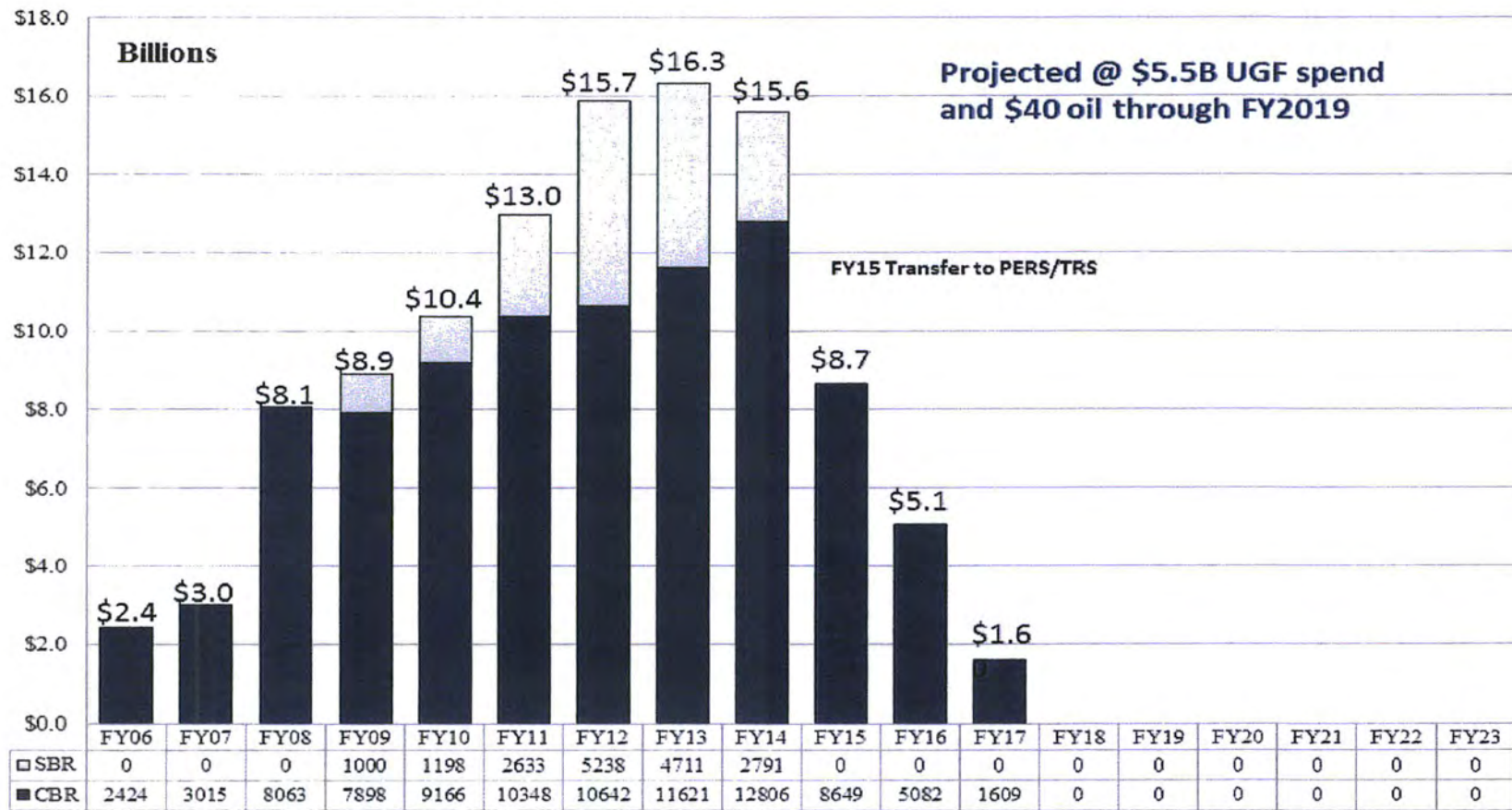
Projection for SFC follow up OMB 01/30/2015



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Reserves Projection at \$40 oil



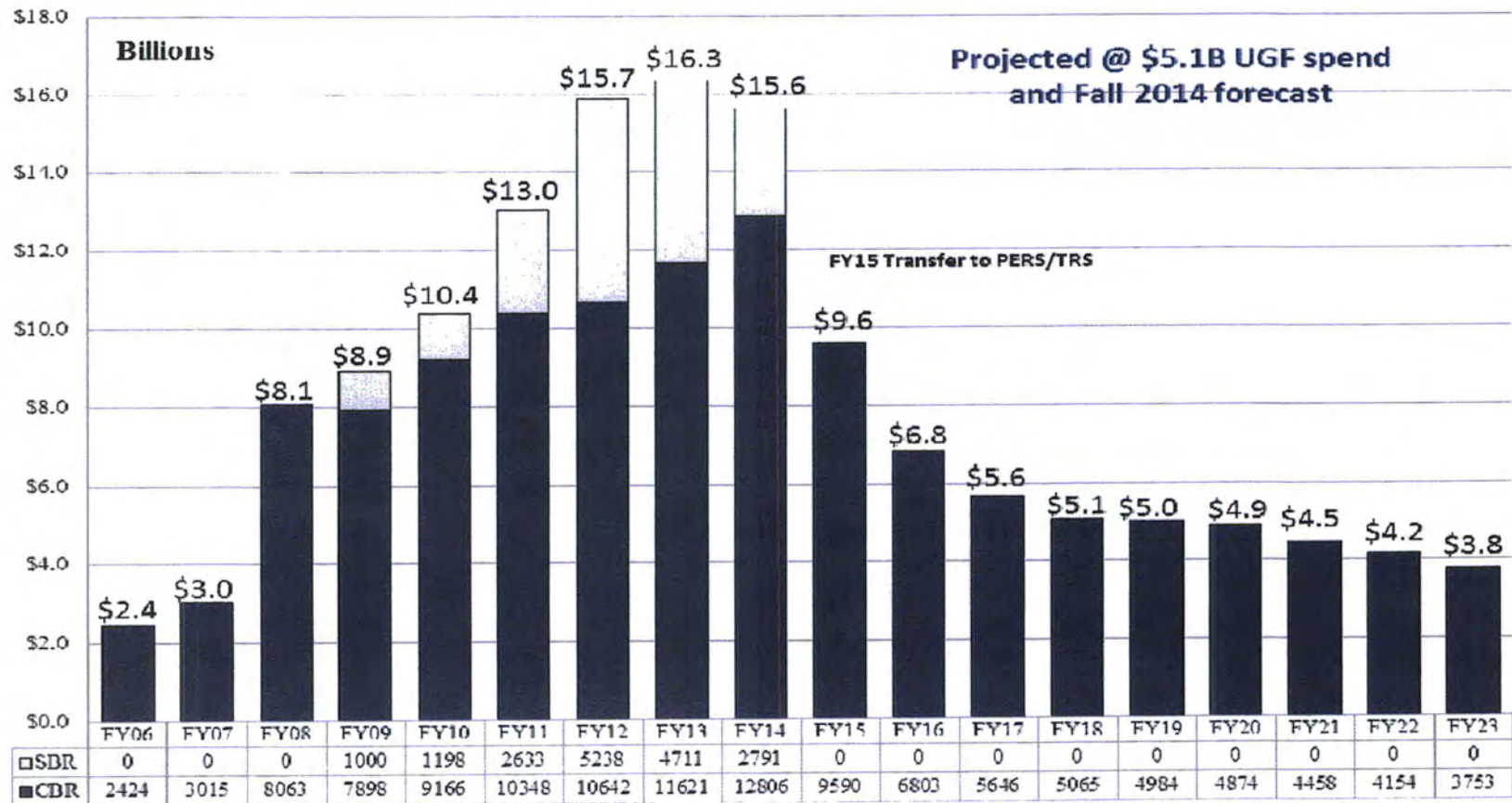
Projection for SFC follow up OMB 01/30/2015



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Reserves Projection at Forecast/\$5.1 UGF Spend begin FY16



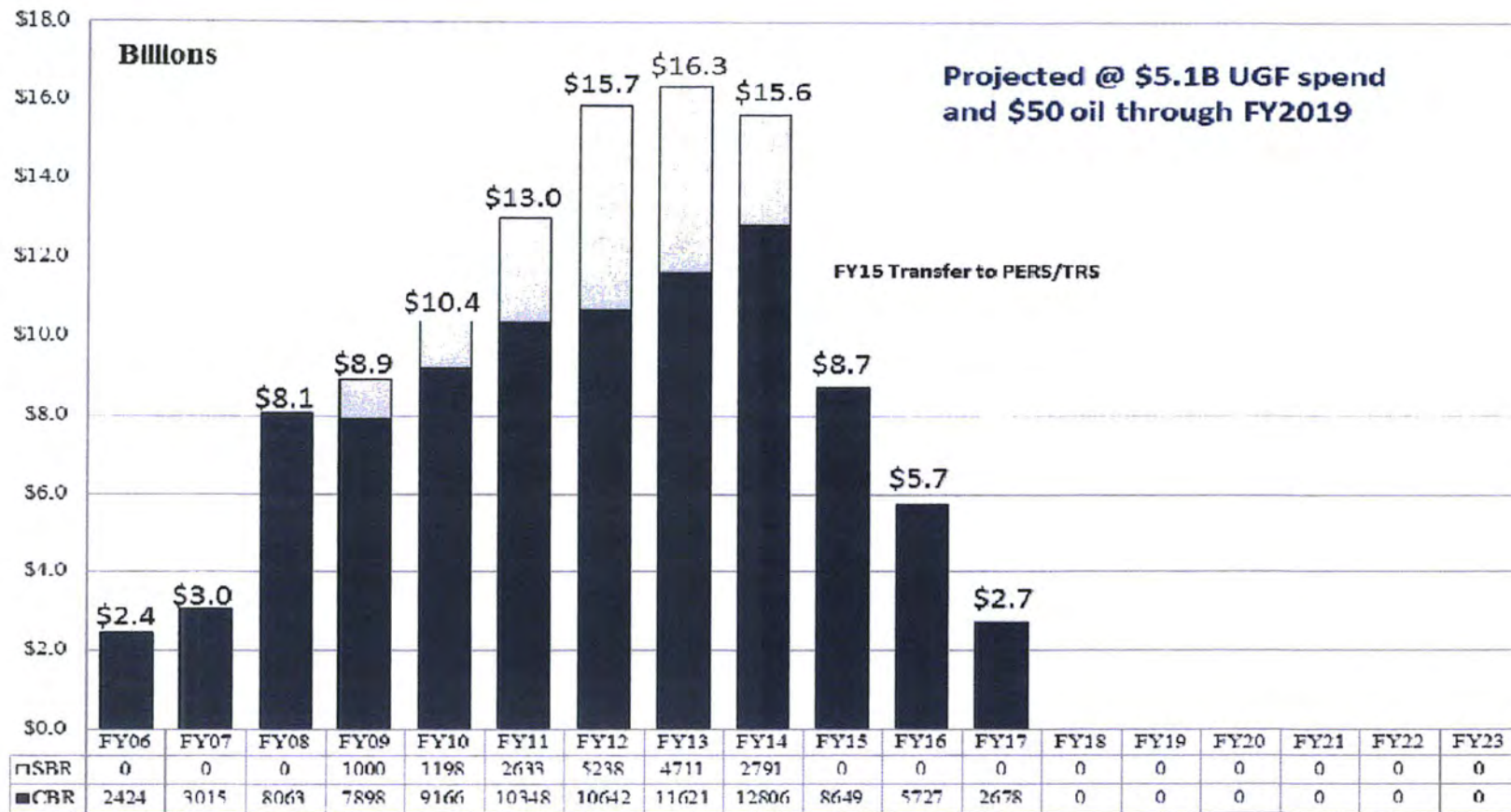
Projection for SFC follow up OMB 01/30/2015



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Reserves Projection at \$50/\$5.1 UGF Spend begin FY16



Projection for SFC follow up OMB 01/30/2015



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