




THE STATE
of **ALASKA**
GOVERNOR BILL WALKER

Office of the Governor
OFFICE OF MANAGEMENT AND BUDGET
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To: Commissioners, Executive Directors, and Administrative Services Directors

Cc: Scott Kendall, Darwin Peterson, John Hozey, Claire Richardson, Amanda Moser, Heather Parker

From: Pat Pitney, Director 
Office of Management and Budget

Date: July 31, 2018

Subject: FY2020 Budget Development and 10-Year Fiscal Plan Instructions

This memorandum provides guidance for the FY2020 budget development and 10-year fiscal plan process and includes:

- (1) Overarching expectations
- (2) 10-year fiscal plan development
- (3) FY2020 budget development guidance
- (4) FY2020 budget development – ABS submissions and other required detail
- (5) Department/OMB Heads Up Meeting (HUM) guidance and deliverables

Unless otherwise noted, all information is due four days in advance of the department budget heads up meetings with OMB to be scheduled for September and early October.

1) Overarching expectations

• **Provide for a Safer, Smarter, Stronger Alaska**

- Describe budget changes that reflect the Governor's themes:
 - Safer Alaska: Building resilient communities
 - Smarter Alaska: Innovative and modernized education delivery and efficient government
 - Stronger Alaska: Fueling economic development
- Preference will be given to budget increments for Governor's stated priorities:
 - Economic recovery
 - Expanding oil development opportunities
 - Public Safety Action Plan
 - Health care reform
 - Efficient government
 - Climate change
 - Alaska Education Challenge

- **Fiscal constraint and reallocation within current resources:** agency general fund operating budgets are 13% lower than in FY2015. Budget constraint is the new normal, and new or expanded initiatives will be considered first when they are funded through reallocating existing resources, next through revenue generation, and lastly through a budget increment advanced without a revenue source.
 - Describe the department's prioritization of programs within the available current resources.
 - If a new initiative has potential to improve service delivery, outline how it can be done within existing resources. Provide the return on investment of a new initiative if an increment is needed instead of reallocation.
 - Identify programs that no longer adequately serve the state. If a program cannot be effectively executed with existing resources, reallocate the funding to better meet the department's mission. Recommend statute changes if necessary.
 - Document the operational and service delivery changes and efficiency measures employed to adjust to changes in funding since FY2015.
- **Continue implementation of efficiency measures:** document progress to date, expected progress in FY2020 and long-term plans toward departmental and cross-departmental organizational efficiencies and changes, including shared services, consolidations of IT, and facilities maintenance.

2) 10-year fiscal plan development

OMB will use the Department of Revenue's 10-year revenue projections from the upcoming Fall 2018 forecast along with any revenue proposals released on December 14th. Even with a structured draw from the earnings reserve and potential new revenue proposals, departments should assume constrained revenue when evaluating future program needs. To the fullest extent possible, budget increments should be resourced through reallocations and/or new user fees.

For the 10-year plan, provide the top three or four issues that will impact your department's budget three to seven years beyond FY2020. Also provide your assessment of how non-general fund revenues are expected to change over the course of the next five years and why.

3) FY2020 budget development guidance

Operating Budget:

Below are the types of operating budget changes that departments should submit for the FY2020 operating budget development process. The past several years of budget reductions have left some key programs short-funded or funded using temporary funding sources. Departments should be prepared to present and discuss strategies to mitigate known budget shortfalls.

1. **Programmatic Changes** – Describe how you will allocate resources within the department to accomplish existing program priorities. Show transactions at the component level to

redistribute resources and clearly explain the effect on service delivery. These changes should not result in a request for a budget increment.

2. **Priority Requirements** – Describe high priority increments needed and how they address the Governor’s cabinet priorities. New initiatives will be scrutinized and must tangibly address key priorities and demonstrate a return on investment, or appropriate measurable outcome.
3. **Known Shortfalls** – Describe known areas of FY2019 one-time funding that need to be replaced, known formula increases, and other known FY2019 shortfalls that need to be corrected in FY2020.

Capital Budget:

OMB anticipates the FY2020 capital budget will be limited to federal match requirements, needs that address the Governor’s cabinet priorities, and deferred maintenance requirements. Focus departmental capital requests on projects that advance the Governor’s cabinet priorities; to reduce operating costs; demonstrate return on investment; renew existing assets; and/or leverage non-state resources.

Additionally, given the limited ability to make new investments, commissioners are asked to evaluate the oldest departmental capital projects relative to current and future department needs. OMB expects old projects that are lagging will be closed out with re-appropriation to higher priorities.

The Office of the Governor received \$20 million in FY2019 for statewide deferred maintenance needs. This appropriation will be used to fund the highest priority maintenance projects with a focus on projects that can be implemented immediately. It is envisioned that deferred maintenance funding will continue to be requested as a block for the executive branch like the appropriations in FY2018 and FY2019. Provide a list of highest priority deferred maintenance projects with the capital budget submissions and provide a status of existing deferred maintenance projects.

Beyond these items, OMB will consider specific projects aimed at improving operational efficiencies resulting in a return on investment equal to the cost of the project within the first five years of implementation. Clearly demonstrate how delivery of programs and services can be improved to provide the best value to Alaskans while also lowering the cost of program delivery.

It is critical that departments continue to actively manage their capital projects and understand the internal capacity required to properly manage this portfolio. The FY2019 capital appropriation status report data shows 2,555 open capital appropriations. Of those, 83 percent (2,124) will be at least five years old by the end of FY2019. Attached is an Excel spreadsheet containing two preliminary capital reports. The projects listed on these reports should be scrutinized and considered for closeout and/or reallocation in the FY2020 budget process.

- 1) 248 FY2015 and older projects with no expenditure financial activity since the FY2018 Capital Appropriation Status Report (CASR) published on 01/30/2018; and
- 2) 572 FY2010 and older projects.

The Office of Information Technology (OIT) will review all information technology-related capital budget proposals. The review will entail engaging with departments to understand the requirements, design and planning, and whether opportunities exist within the current or future footprint to reduce funding needs through coordination of multiple IT project implementations.

4) **FY2020 budget development – ABS submissions and other required detail**

The FY2020 initial scenario will include all the change records required of the three operating budget sections above (programmatic changes, priority requirements and known shortfalls). Departments must submit the list below to OMB four days in advance of the department meeting in September unless noted. For all scenarios, FY2019 Authorized is the current level of service budget baseline.

1. **Department program summary:** use the department presentation format used for House Finance and update the values for FY2019 Management Plan. This replaces the priority matrix requested in prior years.
 - FY2019 program funding in UGF, DGF, Other, and Federal Funds (in thousands).
 - The number of budgeted positions and filled positions by type in the program.
 - The completion rate for annual evaluations.
 - The number of Alaskans served annually through the program.
 - Percentage of costs recuperated through fees.
 - Department assessment of the importance of this program – critical, important, beneficial or status quo.
 - The assessment of importance should be an internal ranking based on how each program interacts with the department's core missions or goals, with critical programs directly accomplishing constitutional or statutory mission statements, and status quo programs being those that do not have a real effect on core services but have historically been funded
 - Provide a sentence identifying the most and least important activity in each component, and provide the department's assessment of program effectiveness.
 - If the program (or service) is constitutionally or federally required;
 - If the program is required by state statute (include citation); and
 - If multiple programs within a single allocation provide a similar service to different regions of the state they may be included in the same row, but each distinct program type must be noted.
2. **FY2020 budget change records and capital project descriptions:** submitted in ABS to OMB four days prior to the department meeting. Provide only one ABS scenario and use the subcategory field to identify the change record relative to the three sections above.
3. **Department Program Summary:** provide information based on the requirements for department overview presentations from the 2018 House Finance Committee and discussed in this memorandum on page two.
4. **Maintenance of PCNs:** in ABS, by November 1, 2018, prior to finalizing the budget submission, all vacant positions not slated for hiring in the short-term will be removed.
5. **10-year plan:** provide the top three or four issues that will impact your department's budget three to seven years beyond FY2020. Also provide your assessment of how non-general fund revenues are expected to change over the course of the next five years and why.

As in previous years, OMB will work directly with key department contacts for projections on certain statewide items (do not include them on your fiscal plan scenarios). These items include projections of debt payments, all fund capitalizations, future bargaining unit terms, direct appropriations to retirement systems, community assistance, and oil and gas tax credits.

After the September meetings, more guidance may be provided to improve information on the FY2020 budget and 10-year plan.

5) Department/OMB September heads-up meeting (HUM) guidance

Do not travel for these meetings. If you reside in Juneau, please join us in the OMB conference room, otherwise phone and/or videoconference is adequate. It is possible follow-up meetings will be required with a limited audience and will be arranged on a case-by-case basis. Meetings on select topics of particular budget or policy interest will also be scheduled separately. For example, separate meetings may be scheduled for the Alaska Marine Highway System, Medicaid, the Public Safety Action Plan, education and training, etc. and may involve several departments.

Commissioners are asked to present the FY2020 proposed budget actions described in the three operating sections listed on page three of this memorandum. OMB's preference is that these meetings will include the budget change proposals for the departments' independent agencies – if the Commissioner is not including other entities (APFC, AIDEA, AHFC, etc.) in the departmental meeting, please communicate that in advance to your OMB analyst.

For planning purposes, please cover each of the following topics (~ 10-15 minutes each):

- a) How has the department changed organizationally since FY2015 (include cross-department efficiencies, revenue, spending reductions, or consolidation)? What are the issues or high-risk areas or projects in FY2019 and anticipated in FY2020? What statutes, policy or regulation changes should be considered to alleviate some of the budget pressure?
- b) Discuss the specific significant operating changes and capital project proposals that were included in the ABS submission.
- c) Using the department program summary in the House Finance format, highlight the most important items to accomplish in FY2020. Address what activities are most vital to continue and what could be changed to better serve the departments mission. Focus on impacts to the public over impacts to the department, while highlighting both. Clearly demonstrate which programs and services directly address Governor's cabinet priorities.
- d) Discuss any critical high-risk deferred maintenance needs, available capital balances, and fund and account balance issues. It will be in each agency's best interest to have an updated detailed inventory of deferred maintenance needs and a clear indication of the urgency of each project.
- e) Discuss any potential supplementals and measures being taken to avoid them.

- f) Additional information, opportunities, or final thoughts regarding the department budget proposal.

You will be contacted by OMB Executive Assistant, Elanor Watts, to schedule your department budget meeting. If you have questions regarding the FY2020 budget development instructions, please contact your OMB budget analyst.

Please keep in mind the following key dates and deliverables for FY2020 budget development:

Department HUMs	September 1-30, 2018
Department Governor's Scenario Due in Final Form	October 31, 2018
Department Legislative Intent Response Due to OMB	October 31, 2018
Final Department Narrative and Org Charts Due	November 17, 2018
Governor's FY2020 Budget Released	December 14, 2018

Enclosures:

1. FY2018 Capital Appropriation Status Report

cc: OMB ABS Contacts

Attachment 1: FY2018 Capital Appropriation Status Report

Origination			ABS Reference		Revenue		Authorized		Encumbered		Unobligated	
Number	Department Name	Year	Description	Number	ABS House District	Type	Revenue Type Description	Original Amount	Amount	Amount	Amount	
2	Admin	2014	Retirement and Benefits Policy Automation	56601	Statewide (HD 1-40)	6017	Benefits Systems Receipts	325,800.00	325,800.00	-	325,800.00	
2	Admin	2014	Retirement and Benefits Policy Automation	56601	Statewide (HD 1-40)	6042	Judicial Retirement System	3,900.00	3,900.00	-	3,900.00	
2	Admin	2014	Retirement and Benefits Policy Automation	56601	Statewide (HD 1-40)	6045	National Guard and Naval Militia Retirement System	12,700.00	12,700.00	-	12,700.00	
2	Admin	2014	Retirement and Benefits Policy Automation	56601	Statewide (HD 1-40)	6029	Public Employees Retirement System Fund	382,800.00	382,800.00	-	382,800.00	
2	Admin	2014	Retirement and Benefits Policy Automation	56601	Statewide (HD 1-40)	6034	Teachers Retirement System Fund	154,800.00	154,800.00	-	154,800.00	
Admin Total			5					880,000.00	880,000.00	-	880,000.00	
8	Commerce	2014	Ahtna, Inc. Public Boat Landing Completion (HD 39)	57262	Bering Straits/Interior Villages (HD 39)	6004	General Fund Receipts	300,000.00	300,000.00	300,000.00	-	
8	Commerce	2014	Akiak Assess City Tank Farm/Power Plant Cleanup	60073	Dillingham/Illiamna (HD 36)	6004	General Fund Receipts	30,000.00	30,000.00	30,000.00	-	
8	Commerce	2013	Alt Energy and Energy Efficiency Programs (HD 1-40)	49735	Statewide (HD 1-40)	5007	Inter-Agency Receipts	200,000.00	200,000.00	-	200,000.00	
8	Commerce	2013	Alt Energy and Energy Efficiency Programs (HD 1-40)	49735	Statewide (HD 1-40)	5108	Statutory Designated Program Receipts	600,000.00	600,000.00	-	600,000.00	
8	Commerce	2015	ANC Comm Land Trust-Blighted Det&VcntProp Acq&Impr in Mt Vw	59379	Mountainview (HD 17)	6004	General Fund Receipts	200,000.00	200,000.00	200,000.00	-	
8	Commerce	2014	ANC Improvemnt/Upgrds Golden View Dr Rabbit CR Rd-Romania Dr	60035	Anchorage Areawide (HD 11-27)	6004	General Fund Receipts	543,564.00	543,564.00	543,564.00	-	
8	Commerce	2014	ANC Safety Upgrades Golden View Dr-Rabbit Cr Rd-Romania Dr	60036	Anchorage Areawide (HD 11-27)	6004	General Fund Receipts	497,461.50	497,461.50	497,461.50	-	
8	Commerce	2013	Anch School Dist for Imprv to Service HS Pool	57892	Anchorage Areawide (HD 11-27)	6197	Alaska Capital Income Fund	150,000.00	150,000.00	150,000.00	-	
8	Commerce	2015	Angoon-Existing Comm Sewer System & Outfall Line Replace	58969	Southeast Islands (HD 34)	6004	General Fund Receipts	709,500.00	709,500.00	709,500.00	-	
8	Commerce	2015	ASD - Creekside Park Elementary School Security Upgrade	57623	Anchorage Areawide (HD 11-27)	6004	General Fund Receipts	60,000.00	60,000.00	60,000.00	-	
8	Commerce	2015	ASD - Eagle Academy Charter School New Science Textbooks	59335	Anchorage Areawide (HD 11-27)	6004	General Fund Receipts	27,610.00	27,610.00	27,610.00	-	
8	Commerce	2015	ASD - Muldoon Elementary School Reading Bookroom	59351	Anchorage Areawide (HD 11-27)	6004	General Fund Receipts	12,000.00	12,000.00	12,000.00	-	
8	Commerce	2015	ASD - Willow Crest Elementary School	59404	Anchorage Areawide (HD 11-27)	6004	General Fund Receipts	20,000.00	20,000.00	20,000.00	-	
8	Commerce	2015	ASD- Willow Crest Elementary Sch Soundproof Divider Doors	59405	Anchorage Areawide (HD 11-27)	6004	General Fund Receipts	12,100.00	12,100.00	12,100.00	-	
8	Commerce	2011	Bulk Fuel Upgrades (HD 1-40)	49734	Statewide (HD 1-40)	5002	Federal Receipts	4,000,000.00	4,000,000.00	-	4,000,000.00	
8	Commerce	2014	Chalkyitsik Trad Council - New Landfill & Dump Closure	57493	Bering Straits/Interior Villages (HD 39)	6004	General Fund Receipts	150,000.00	150,000.00	150,000.00	-	
8	Commerce	2015	CITC - Upper One Games Social Enterprise Expansion	59488	Anchorage Areawide (HD 11-27)	6004	General Fund Receipts	100,000.00	100,000.00	100,000.00	-	
8	Commerce	2015	City of Akiak for the Village Police Safety Building	45777	Lower Kuskokwim (HD 38)	6197	Alaska Capital Income Fund	400,000.00	400,000.00	400,000.00	-	
8	Commerce	2010	Community Development and Assistance	38943	Statewide (HD 1-40)	5007	Inter-Agency Receipts	300,000.00	300,000.00	-	300,000.00	
8	Commerce	2013	Community Development and Assistance (HD 1-40)	38943	Statewide (HD 1-40)	5002	Federal Receipts	420,000.00	420,000.00	-	420,000.00	
8	Commerce	2008	Community Development Grants	38943	Statewide (HD 1-40)	5002	Federal Receipts	9,750,000.00	9,750,000.00	-	9,750,000.00	
8	Commerce	2013	Diomedea for Construction and Remodel of a Clinic (HD 39)	57941	Bering Straits/Interior Villages (HD 39)	6004	General Fund Receipts	25,000.00	25,000.00	25,000.00	-	
8	Commerce	2015	Huslia - MultiPurpose Community Services Center Project	55401	Bering Straits/Interior Villages (HD 39)	6004	General Fund Receipts	200,000.00	200,000.00	200,000.00	-	
8	Commerce	2015	Igiugig Wind Resource Feasibility/Conceptual Design	59164	Dillingham/Illiamna (HD 36)	6210	Renewable Energy Grant Fund	80,000.00	80,000.00	-	80,000.00	
8	Commerce	2015	Interior AK Hosp Foundation - Rural Health Care Facility	55437	Richardson Highway (HD 6)	6004	General Fund Receipts	300,000.00	300,000.00	300,000.00	-	
8	Commerce	2015	Kake Rural Power System Upgrade	59137	Southeast Islands (HD 34)	5002	Federal Receipts	360,000.00	360,000.00	-	360,000.00	
8	Commerce	2015	Kenai - Replacement Fire Department Pumper/Engine	59080	Kenai/Soldotna (HD 29)	6004	General Fund Receipts	400,000.00	400,000.00	400,000.00	-	
8	Commerce	2014	Kenai River Bluff Erosion Project	60047	Kenai Areawide (HD 28-30)	6004	General Fund Receipts	2,000,000.00	2,000,000.00	2,000,000.00	-	
8	Commerce	2014	King Island Native Community Expansion Community Building	60087	Bering Straits/Interior Villages (HD 39)	6004	General Fund Receipts	100,000.00	100,000.00	100,000.00	-	
8	Commerce	2012	Lake & Peninsula - Port Heiden Wind Turbine Pj (HD 37)	52539	North/West Areawide (HD 39-40)	6210	Renewable Energy Grant Fund	250,000.00	250,000.00	-	250,000.00	
8	Commerce	2015	Manokotak - Community Building	59068	Dillingham/Illiamna (HD 36)	6004	General Fund Receipts	220,000.00	220,000.00	220,000.00	-	
8	Commerce	2013	North Slope Borough Permit Tracking System	55464	Arctic (HD 40)	6063	National Petroleum Reserve Fund	242,000.00	242,000.00	242,000.00	-	
8	Commerce	2015	North Slope Borough- Pt Lay Village Roads Upgrades & Repairs	58971	Arctic (HD 40)	6004	General Fund Receipts	250,000.00	250,000.00	250,000.00	-	
8	Commerce	2012	NSB - Point Hope Wind Turbine Design (HD 40)	51918	Arctic (HD 40)	6210	Renewable Energy Grant Fund	298,000.00	298,000.00	-	298,000.00	
8	Commerce	2012	NSB - Point Lay Wind Generation Design (HD 40)	51919	Arctic (HD 40)	6210	Renewable Energy Grant Fund	298,000.00	298,000.00	-	298,000.00	
8	Commerce	2012	NSB - Wainwright Wind Turbine Design (HD 40)	51916	Arctic (HD 40)	6210	Renewable Energy Grant Fund	298,000.00	298,000.00	-	298,000.00	
8	Commerce	2015	Palmer-Pal/Was Hwy Corr Plan U.S. DOT TIGER Gr Mtch Funds	59297	Greater Palmer (HD 8)	6004	General Fund Receipts	5,000.00	5,000.00	5,000.00	-	
8	Commerce	2012	Rural Power System Upgrades (HD 1-40) 12	52498	Statewide (HD 1-40)	5002	Federal Receipts	4,000,000.00	4,000,000.00	-	4,000,000.00	
8	Commerce	2015	Seldovia - Smolt Stocking for Seldovia Slough	58852	Homer/South Kenai (HD 30)	6004	General Fund Receipts	25,000.00	25,000.00	25,000.00	-	
8	Commerce	2015	Snomade-Diamond Rdg-Upgr WtrmIn/Marathon/Diamond Rdg Trls	58981	Homer/South Kenai (HD 30)	6004	General Fund Receipts	45,000.00	45,000.00	45,000.00	-	
8	Commerce	2015	Upper Susitna Seniors-Emergency & Wellness Centr Addition	59459	Rural Mat-Su (HD 7)	6004	General Fund Receipts	300,000.00	300,000.00	300,000.00	-	
8	Commerce	2015	Yerrick Creek Hydroelectric Project	59150	Bering Straits/Interior Villages (HD 39)	6210	Renewable Energy Grant Fund	75,000.00	75,000.00	-	75,000.00	
Commerce Total			42					28,253,235.50	28,253,235.50	7,324,235.50	20,929,000.00	
41	Courts	2015	Electronic Filing/Records Management System	52410	Statewide (HD 1-40)	6004	General Fund Receipts	4,400,000.00	4,400,000.00	-	4,400,000.00	
41	Courts	2015	Kodiak - Court and Office Building Deferred Maintenance	58748	Kodiak/Cordova (HD 35)	6004	General Fund Receipts	160,300.00	160,300.00	-	160,300.00	
41	Courts	2015	Kotzebue - Armory Deferred Maintenance	58749	Arctic (HD 40)	6004	General Fund Receipts	115,000.00	115,000.00	-	115,000.00	
Courts Total			3					4,675,300.00	4,675,300.00	-	4,675,300.00	
18	EnvCon	2014	Clean Water Capitalization Grnt Subsidy Fund MULTIPLE BFY's	49698	Statewide (HD 1-40)	6075	Alaska Clean Water Loan Fund	704,000.00	704,000.00	-	704,000.00	
18	EnvCon	2015	Clean Water Capitalization Grnt Subsidy Fund MULTIPLE BFY's	49698	Statewide (HD 1-40)	6075	Alaska Clean Water Loan Fund	563,200.00	563,200.00	-	563,200.00	
18	EnvCon	2015	Drinking Water Capitaliztn Grnt Subsidy Fundng MULTIPLE BFY's	49697	Statewide (HD 1-40)	6100	Alaska Drinking Water Loan Fund	2,526,300.00	2,526,300.00	-	2,526,300.00	
18	EnvCon	2014	Expansion Upgrade Replacement of Existing Svc MULTIPLE BFY's	49749	Statewide (HD 1-40)	5002	Federal Receipts	16,900,000.00	16,900,000.00	-	16,900,000.00	
18	EnvCon	2015	Expansion Upgrade Replacement of Existing Svc MULTIPLE BFY's	49749	Statewide (HD 1-40)	5002	Federal Receipts	16,900,000.00	16,900,000.00	-	16,900,000.00	
18	EnvCon	2014	Expansion Upgrade Replacement of Existing Svc MULTIPLE BFY's	49749	Statewide (HD 1-40)	5108	Statutory Designated Program Receipts	200,000.00	200,000.00	-	200,000.00	
18	EnvCon	2015	Expansion Upgrade Replacement of Existing Svc MULTIPLE BFY's	49749	Statewide (HD 1-40)	5108	Statutory Designated Program Receipts	200,000.00	200,000.00	-	200,000.00	
18	EnvCon	2014	First Time Service Projects	60000	Statewide (HD 1-40)	5103	Alaska Housing Finance Corporation Receipts	640,030.25	640,030.25	-	640,030.25	
18	EnvCon	2014	First Time Service Projects MULTIPLE BFY's	49748	Statewide (HD 1-40)	5002	Federal Receipts	25,350,000.00	25,350,000.00	-	25,350,000.00	
18	EnvCon	2015	First Time Service Projects MULTIPLE BFY's	49748	Statewide (HD 1-40)	5002	Federal Receipts	25,350,000.00	25,350,000.00	2,995.31	25,347,004.69	
18	EnvCon	2014	First Time Service Projects MULTIPLE BFY's	49748	Statewide (HD 1-40)	5108	Statutory Designated Program Receipts	300,000.00	300,000.00	-	300,000.00	
18	EnvCon	2015	First Time Service Projects MULTIPLE BFY's	49748	Statewide (HD 1-40)	5108	Statutory Designated Program Receipts	300,000.00	300,000.00	-	300,000.00	
EnvCon Total			12					89,933,530.25	89,933,530.25	2,995.31	89,930,534.94	
9	M&VA	2015	Alcantra Armory Deferred Maintenance	57190	Greater Wasilla (9)	5002	Federal Receipts	430,000.00	430,000.00	-	430,000.00	
9	M&VA	2014	Alcantra Armory Deferred Maintenance (HD 7-11) ORIG2014	57190	Greater Wasilla (9)	5002	Federal Receipts	300,000.00	300,000.00	-	300,000.00	
9	M&VA	2015	Fairbanks Armory Deferred Maintenance	57185	Fairbanks Areawide (HD 1-5)	5002	Federal Receipts	250,000.00	250,000.00	-	250,000.00	

Origination			ABS Reference		Revenue		Authorized		Encumbered	Unobligated	
Number	Department Name	Year	Description	Number	ABS House District	Type	Revenue Type Description	Original Amount	Amount	Amount	Amount
9	M&VA	2015	Fairbanks Armory Deferred Maintenance	57185	Fairbanks Areawide (HD 1-5)	6004	General Fund Receipts	30,000.00	30,000.00	-	30,000.00
9	M&VA	2012	FT Richardson - Camp Denali Armory Deferred Maintenance	51369	Military (HD 18)	6003	Match	506,500.00	171,150.00	-	171,150.00
9	M&VA	2013	Interior AK Veterans Cemetery Plan, Design, and Construction	47882	Fairbanks Areawide (HD 7-11)	5002	Federal Receipts	2,000,000.00	2,000,000.00	-	2,000,000.00
9	M&VA	2011	Interior Alaska Veterans Cemetery Design/Planning ORIG2011	47882	Fairbanks Areawide (HD 7-11)	5002	Federal Receipts	5,000,000.00	5,000,000.00	-	5,000,000.00
9	M&VA	2015	Kipnuk Armory Deferred Maintenance	58673	Dillingham/Illiamna (HD 36)	5002	Federal Receipts	95,000.00	95,000.00	-	95,000.00
9	M&VA	2015	Kipnuk Armory Deferred Maintenance	58673	Dillingham/Illiamna (HD 36)	6003	Match	25,000.00	25,000.00	-	25,000.00
9	M&VA	2015	Kodiak Armory Deferred Maintenance	58674	Kodiak/Cordova (HD 35)	6004	General Fund Receipts	5,000.00	5,000.00	-	5,000.00
9	M&VA	2015	Kodiak Armory Deferred Maintenance	58674	Kodiak/Cordova (HD 35)	6003	Match	5,000.00	5,000.00	-	5,000.00
9	M&VA	2015	Southeast Armories Deferred Maintenance	58676	Southeast Region (HD 31-34)	6004	General Fund Receipts	50,000.00	50,000.00	-	50,000.00
9	M&VA	2015	Southeast Armories Deferred Maintenance	58676	Southeast Region (HD 31-34)	6003	Match	130,000.00	130,000.00	24,096.50	105,903.50
9	M&VA	2015	Statewide Armories Deferred Maintenance ORIG2015	58672	Statewide (HD 1-40)	5002	Federal Receipts	80,000.00	80,000.00	-	80,000.00
9	M&VA	2015	Statewide Armories Deferred Maintenance ORIG2015	58672	Statewide (HD 1-40)	6004	General Fund Receipts	30,000.00	30,000.00	-	30,000.00
9	M&VA	2015	Statewide Armories Deferred Maintenance ORIG2015	58672	Statewide (HD 1-40)	6003	Match	40,000.00	40,000.00	-	40,000.00
9	M&VA	2015	Statewide Facilities Projects	58681	Statewide (HD 1-40)	5002	Federal Receipts	450,000.00	450,000.00	-	450,000.00
9	M&VA	2015	Statewide Facilities Projects	58681	Statewide (HD 1-40)	6004	General Fund Receipts	450,000.00	450,000.00	-	450,000.00
9	M&VA	2015	Western/Rural Interior Region Deferred Maintenance	58677	Statewide (HD 1-40)	5002	Federal Receipts	912,000.00	912,000.00	-	912,000.00
9	M&VA	2015	Western/Rural Interior Region Deferred Maintenance	58677	Statewide (HD 1-40)	6003	Match	13,000.00	13,000.00	-	13,000.00
M&VA Total			20					10,801,500.00	10,466,150.00	24,096.50	10,442,053.50
10	NatRes	2015	Parks & Outdoor Recreation Deferred Maintenance - WTI Rgn	51720	Dillingham/Illiamna (HD 36)	6004	General Fund Receipts	26,000.00	26,000.00	-	26,000.00
NatRes Total			1					26,000.00	26,000.00	-	26,000.00
12	PubSaf	2015	Alaska State Troopers Law Enforcement Equipment	37774	Statewide (HD 1-40)	6004	General Fund Receipts	250,000.00	250,000.00	-	250,000.00
12	PubSaf	2015	Alaska Wildlife Troopers Law Enforcement Equipment	45300	Statewide (HD 1-40)	6004	General Fund Receipts	250,000.00	250,000.00	-	250,000.00
12	PubSaf	2014	Alaska Wildlife Troopers Enforcement Activities ORIG14	56541	Statewide (HD 1-40)	6134	Fish and Game Criminal Fines and Penalties	200,000.00	200,000.00	200,000.00	-
12	PubSaf	2015	Soldotna - Trooper Post Facility Repairs	58738	Kenai/Soldotna (HD 29)	6004	General Fund Receipts	150,000.00	150,000.00	-	150,000.00
12	PubSaf	2015	Village Public Safety Officer Equipment	51707	Statewide (HD 1-40)	6004	General Fund Receipts	250,000.00	250,000.00	-	250,000.00
PubSaf Total			5					1,100,000.00	1,100,000.00	200,000.00	900,000.00
4	Rev	2015	AHFC Competitive Grants for Public Housing ORIG15	6350	Statewide (HD 1-40)	5002	Federal Receipts	750,000.00	750,000.00	-	750,000.00
4	Rev	2011	AHFC Homeless Assistance Program ORIG11	45390	Statewide (HD 1-40)	5002	Federal Receipts	2,000,000.00	2,000,000.00	-	2,000,000.00
4	Rev	2010	AHFC San Roberto Redevelopment ORIG10		UNKNOWN	5113	Alaska Housing Finance Corporation Bonds	1,105,900.00	1,105,900.00	-	1,105,900.00
4	Rev	2011	AHFC San Roberto Redevelopment ORIG11	48811	Anchorage Areawide (HD 17-32)	5113	Alaska Housing Finance Corporation Bonds	7,500,000.00	7,500,000.00	-	7,500,000.00
4	Rev	2013	AHFC San Roberto/Mountain View Development ORIG13 106	48811	Anchorage Areawide (HD 11-27)	5113	Alaska Housing Finance Corporation Bonds	22,000,000.00	22,000,000.00	-	22,000,000.00
4	Rev	2009	AHFC State Energy Program Special Projects ORIG09	32526	Statewide (HD 1-40)	5002	Federal Receipts	150,000.00	150,000.00	-	150,000.00
Rev Total			6					33,505,900.00	33,505,900.00	-	33,505,900.00
25	Trans	2014	Adak - Runway Safety Area Improvements ORIG14	56963	Bethel/Aleutians (HD 37)	5002	Federal Receipts	6,400,000.00	6,400,000.00	-	6,400,000.00
25	Trans	2007	Adak Airport Ops - Demolition & Replacement of Bldgs ORIG08	39911	Bristol Bay/Aleutians (HD 37)	5002	Federal Receipts	4,500,000.00	4,500,000.00	-	4,500,000.00
25	Trans	2012	Alaska Aviation Safety Program ORIG12	52034	Statewide (HD 1-40)	5002	Federal Receipts	2,000,000.00	2,000,000.00	-	2,000,000.00
25	Trans	2013	Alaska Aviation Safety Program ORIG13	52034	Statewide (HD 1-40)	5002	Federal Receipts	1,500,000.00	1,500,000.00	-	1,500,000.00
25	Trans	2014	Alaska Aviation Safety Program ORIG14	52034	Statewide (HD 1-40)	5002	Federal Receipts	500,000.00	500,000.00	-	500,000.00
25	Trans	2007	Alaska Marine Highway: Haines Terminal Improvements ORIG07	40453	Cordova/Southeast Islands (HD 5)	5002	Federal Receipts	1,020,000.00	1,019,999.99	-	1,019,999.99
25	Trans	2014	AMATS - OMalley Road Reconstruction ORIG14	51556	Anchorage Areawide (HD 11-27)	5002	Federal Receipts	20,500,000.00	20,500,000.00	-	20,500,000.00
25	Trans	2014	Ambler - Sewage Lagoon Road ORIG14	40600	Arctic (HD 40)	5002	Federal Receipts	700,000.00	700,000.00	-	700,000.00
25	Trans	2015	AMHS - Construct/Lease/Purchase Ferryboats & Terminals	40370	Statewide (HD 1-40)	5002	Federal Receipts	3,500,000.00	3,500,000.00	-	3,500,000.00
25	Trans	2014	AMHS - Reservations and Manifest System ORIG14	43047	Statewide (HD 1-40)	5002	Federal Receipts	1,600,000.00	1,600,000.00	56,434.07	1,543,565.93
25	Trans	2014	AMHS - Skagway Terminal Modifications ORIG14	56946	Downtown Juneau (HD 32)	5002	Federal Receipts	4,500,000.00	4,500,000.00	-	4,500,000.00
25	Trans	2015	AMHS -Intelligent Transportation Systems Implementation Plan	54326	Statewide (HD 1-40)	5002	Federal Receipts	200,000.00	200,000.00	-	200,000.00
25	Trans	2013	AMHS: Terminal - Prince Rupert Ferry Term Acq/ Refurb ORIG13	47871	Statewide (HD 1-40)	5002	Federal Receipts	9,000,000.00	9,000,000.00	-	9,000,000.00
25	Trans	2014	Anchorage - International Airport Road ORIG14	56917	Anchorage Areawide (HD 11-27)	5002	Federal Receipts	5,000,000.00	5,000,000.00	-	5,000,000.00
25	Trans	2014	Anchorage - Merrill Field Building Demolition ORIG14	56919	Anchorage Areawide (HD 11-27)	5002	Federal Receipts	2,000,000.00	2,000,000.00	-	2,000,000.00
25	Trans	2015	Aniak - Airport Improvements	41708	Dillingham/Illiamna (HD 36)	5002	Federal Receipts	1,800,000.00	1,800,000.00	-	1,800,000.00
25	Trans	2015	Aniak HS White Alice Communication Sys Site Clean-up	50905	Dillingham/Illiamna (HD 36)	5061	Capital Improvement Project Inter-Agency	903,000.00	903,000.00	-	903,000.00
25	Trans	2015	Aniak HS White Alice Communication Sys Site Clean-up	50905	Dillingham/Illiamna (HD 36)	5002	Federal Receipts	6,299,500.00	6,299,500.00	-	6,299,500.00
25	Trans	2015	Anton Anderson Memorial (Whittier) Tunnel - Drainage Improve	58610	Kodiak/Cordova (HD 35)	5002	Federal Receipts	2,700,000.00	2,700,000.00	-	2,700,000.00
25	Trans	2015	Barrow - Access Roads for the Barrow Arctic Research	41735	Arctic (HD 40)	5002	Federal Receipts	7,300,000.00	7,300,000.00	-	7,300,000.00
25	Trans	2014	Barrow - Ahkovak Street Upgrade ORIG14	57059	Arctic (HD 40)	5002	Federal Receipts	1,300,000.00	1,300,000.00	-	1,300,000.00
25	Trans	2015	Barrow - Chemical Storage Building	56948	Arctic (HD 40)	5002	Federal Receipts	2,000,000.00	2,000,000.00	-	2,000,000.00
25	Trans	2014	Barrow - Chemical Storage Building ORIG14	56948	Arctic (HD 40)	5002	Federal Receipts	4,000,000.00	4,000,000.00	-	4,000,000.00
25	Trans	2014	Central Region Rural Airport Sanitation Facilities	59991	Statewide (HD 1-40)	6004	General Fund Receipts	500,000.00	500,000.00	-	500,000.00
25	Trans	2006	Chalkyitsik: Airport Improvements ORIG06	40277	Interior Villages (HD 6)	5002	Federal Receipts	5,382,500.00	5,382,500.00	-	5,382,500.00
25	Trans	2009	Chalkyitsik: Airport Improvements ORIG09	40277	Interior Villages (HD 6)	5002	Federal Receipts	3,657,500.00	3,657,500.00	-	3,657,500.00
25	Trans	2010	Chalkyitsik: Airport Improvements ORIG10	40277	Interior Villages (HD 6)	5002	Federal Receipts	375,000.00	375,000.00	-	375,000.00
25	Trans	2014	Chena Small Tracts Road Multi-Use Path Construction ORIG14	57295	Chena Ridge (HD 5)	5002	Federal Receipts	792,000.00	792,000.00	-	792,000.00
25	Trans	2011	Church and Schrock Street Light ORIG11	50413	Matsu Areawide (HD 13-16)	6004	General Fund Receipts	10,000.00	10,000.00	-	10,000.00
25	Trans	2015	Cold Bay - Approach Lighting System Replacement	56961	Bethel/Aleutians (HD 37)	5002	Federal Receipts	382,000.00	382,000.00	-	382,000.00
25	Trans	2014	Cold Bay - Approach Lighting System Replacement ORIG14	56961	Bethel/Aleutians (HD 37)	5002	Federal Receipts	2,900,000.00	2,900,000.00	-	2,900,000.00
25	Trans	2014	Cold Bay - ARFF Building Expansion ORIG14	40555	Bethel/Aleutians (HD 37)	5002	Federal Receipts	332,000.00	332,000.00	-	332,000.00
25	Trans	2013	Coldfoot - Airport Improvements ORIG13	48347	Interior Villages (HD 6)	5002	Federal Receipts	1,900,000.00	1,900,000.00	-	1,900,000.00
25	Trans	2006	Commercial Vehicle Enforcement Program ORIG06	34752	Statewide (HD 1-40)	6003	Match	300,000.00	300,000.00	-	300,000.00
25	Trans	2014	Commercial Vehicle Enforcement Program ORIG14	34752	Statewide (HD 1-40)	5002	Federal Receipts	3,650,000.00	3,650,000.00	-	3,650,000.00
25	Trans	2004	Community Access Roads ORIG04	38455	Statewide (HD 1-40)	5002	Federal Receipts	1,000,000.00	1,000,000.00	-	1,000,000.00

Agency		Origination		ABS Reference		Revenue		Authorized	Encumbered	Unobligated
Number	Department Name	Year	Description	Number	ABS House District	Type	Revenue Type Description	Original Amount	Amount	Amount
25	Trans	2015	Cooperative Reimbursable Projects	31375	Statewide (HD 1-40)	5108	Statutory Designated Program Receipts	12,000,000.00	12,000,000.00	82,111.77
25	Trans	2013	Cooperative Reimbursable Projects ORIG13	31375	Statewide (HD 1-40)	5002	Federal Receipts	5,000,000.00	5,000,000.00	-
25	Trans	2007	Cordova: Airport Apron, Taxiway, & Gen Aviation Imp ORIG07	38400	Cordova/Southeast Islands (HD 5)	5002	Federal Receipts	52,000.00	52,000.00	-
25	Trans	2006	Cordova: Airport Apron, Taxiway, and GA Improvements ORIG06	38400	Cordova/Southeast Islands (HD 5)	5002	Federal Receipts	1,735,000.00	1,735,000.00	-
25	Trans	2008	Cordova: Airport Apron, Taxiway, and GA Improvements ORIG08	38400	Cordova/Southeast Islands (HD 5)	5002	Federal Receipts	1,500,000.00	1,500,000.00	-
25	Trans	2005	Cordova: Shepard Point Road ORIG05	39078	Cordova/Southeast Islands (HD 5)	5002	Federal Receipts	451,500.00	451,500.00	-
25	Trans	2002	Cordova: Shepard Point Road ORIG98	31700	Delta, Prince William Sound (HD 35)	5002	Federal Receipts	4,548,500.00	4,548,500.00	-
25	Trans	2014	CR - School Zone Flasher Communications Upgrade Prjct ORIG14	56913	Southcentral Region (HD 7-30)	5002	Federal Receipts	2,100,000.00	2,100,000.00	-
25	Trans	2014	CR - Travel Efficiency and Reduced Maint ITS Project ORIG14	54306	Southcentral Region (HD 7-30)	5002	Federal Receipts	350,000.00	350,000.00	-
25	Trans	2014	CR Flood Plain GA Airport Protection, Repair and Design	59992	Southcentral Region (HD 7-30)	6004	General Fund Receipts	500,000.00	500,000.00	-
25	Trans	2015	CR-Intelligent Transporation Syst (ITS) Signal Control Upgr	49630	Southcentral Region (HD 7-30)	5002	Federal Receipts	1,500,000.00	1,500,000.00	-
25	Trans	2013	Dalton Highway Milepost 0-9 Reconstruction ORIG13	54140	Statewide (HD 1-40)	5002	Federal Receipts	36,000,000.00	36,000,000.00	-
25	Trans	2015	Denali Highway - Milepost 111 Seattle Creek Bridge	58617	Richardson Highway (HD 6)	5002	Federal Receipts	3,500,000.00	3,500,000.00	-
25	Trans	2011	Dillingham - Downtown Streets Reconstruction & Rehab ORIG11	43226	Bristol Bay/Aleutians (HD 37)	5002	Federal Receipts	400,000.00	365,220.00	199,685.45
25	Trans	2014	Dillingham - Sea Plane Base Master Plan ORIG14	45435	Dillingham/Illiamna (HD 36)	5002	Federal Receipts	125,000.00	125,000.00	-
25	Trans	2007	Emmonak: Landfill Road ORIG07	39079	Bering Straits (HD 39)	5002	Federal Receipts	500,000.00	500,000.00	-
25	Trans	2010	Emmonak: Landfill Road ORIG10	39079	Bering Straits (HD 39)	5002	Federal Receipts	470,000.00	470,000.00	-
25	Trans	2015	Enterprise Linear Referencing System Implementation	58609	Statewide (HD 1-40)	5002	Federal Receipts	1,000,000.00	1,000,000.00	-
25	Trans	2014	Fairbanks - Airport Way (West) Improvements ORIG14	49148	Fairbanks Areawide (HD 1-5)	5002	Federal Receipts	3,200,000.00	3,200,000.00	-
25	Trans	2014	Fairbanks - South Cushman Widening ORIG14	56924	Fairbanks Areawide (HD 1-5)	5002	Federal Receipts	1,400,000.00	1,400,000.00	-
25	Trans	2014	Fairbanks - Steese Highway and 3rd Street Widening ORIG14	56928	Fairbanks Areawide (HD 1-5)	5002	Federal Receipts	1,500,000.00	1,500,000.00	-
25	Trans	2011	Fairbanks North Star Borough - Airport Way (West) Imp ORIG11	49148	Fairbanks Areawide (HD 7-11)	5002	Federal Receipts	1,000,000.00	1,000,000.00	-
25	Trans	2014	FIA - Advanced Project Design and Planning ORIG14	56938	Fairbanks Areawide (HD 1-5)	6027	International Airport Revenue Fund	25,000.00	25,000.00	-
25	Trans	2009	FMATS - Airport Way Intersection Improvements ORIG09	45426	Fairbanks Areawide (HD 7-11)	5002	Federal Receipts	1,000,000.00	1,000,000.00	-
25	Trans	2013	FMATS - Plack Road Bike/Pedestrian Facility ORIG13	54685	Fairbanks Areawide (HD 7-11)	5002	Federal Receipts	1,210,000.00	1,210,000.00	-
25	Trans	2014	FMATS - Plack Road Bike/Pedestrian Facility ORIG14	54685	Fairbanks Areawide (HD 1-5)	5002	Federal Receipts	3,000,000.00	3,000,000.00	-
25	Trans	2015	Geotechnical Asset Management Program	54317	Statewide (HD 1-40)	5002	Federal Receipts	1,000,000.00	1,000,000.00	-
25	Trans	2012	Glenn and Parks Highways Corridor ITS Project ORIG12	49146	Matsu Areawide (HD 13-16)	5002	Federal Receipts	1,500,000.00	834,945.72	-
25	Trans	2012	Glenn Highway - Milepost 172 to 189 Rehabilitation ORIG12	47838	Richardson/Glenn Highways (HD 12)	5002	Federal Receipts	10,000,000.00	10,000,000.00	-
25	Trans	2015	Glenn Highway - Milepost 66.5-92 Rehabilitation	58604	Richardson Highway (HD 6)	5002	Federal Receipts	1,000,000.00	1,000,000.00	-
25	Trans	2010	Glenn Highway: Milepost 172 to 189 Rehabilitation ORIG10	47838	Richardson/Glenn Highways (HD 12)	5002	Federal Receipts	7,500,000.00	7,500,000.00	-
25	Trans	2014	Glenn Hwy - MP 53 to 56 Reconstr - Moose Creek Canyon ORIG14	56915	Richardson Highway (HD 6)	5002	Federal Receipts	3,650,000.00	3,650,000.00	-
25	Trans	2007	Gravina Island Bridge ORIG07	41919	Ketchikan (HD 1)	5002	Federal Receipts	91,000,000.00	91,000,000.00	-
25	Trans	2015	Gulkana - Apron & Taxiway Pavement Rehabilitation	51574	Bering Straits/Interior Villages (HD 39)	5002	Federal Receipts	320,000.00	320,000.00	-
25	Trans	2015	Haines - Ferry Terminal Alaska Class Modifications	58615	Southeast Islands (HD 34)	5002	Federal Receipts	20,000,000.00	20,000,000.00	-
25	Trans	2014	Haines- Old Haines Hwy Sidewalk - 3rd Ave to Allen Rd ORIG14	56882	Southeast Islands (HD 34)	5002	Federal Receipts	625,000.00	625,000.00	-
25	Trans	2013	Highway Safety Corridor - Seward Hwy - Widening ORIG13	54398	Anchorage Areawide (HD 17-32)	6004	General Fund Receipts	10,000,000.00	10,000,000.00	-
25	Trans	2015	Highway Safety Grants Program	33485	Statewide (HD 1-40)	5002	Federal Receipts	8,000,000.00	8,000,000.00	-
25	Trans	2014	Homer - Beluga Lake Float Plane Base Planning Study ORIG14	57070	Homer/South Kenai (HD 30)	5002	Federal Receipts	250,000.00	250,000.00	-
25	Trans	2015	Homer - Ferry Terminal Improvements	58614	Homer/South Kenai (HD 30)	5002	Federal Receipts	1,500,000.00	1,500,000.00	-
25	Trans	2014	Iliamna - Nondalton Road Completion ORIG14	36859	Dillingham/Illiamna (HD 36)	5002	Federal Receipts	6,000,000.00	6,000,000.00	-
25	Trans	2015	JNU-Glacier Hwy SepMultiUse Path to UAS	56885	Mendenhall Valley (HD 31)	5002	Federal Receipts	1,500,000.00	1,500,000.00	-
25	Trans	2014	Juneau - Egan Drive Imp - Main Street to 10th Street ORIG14	49152	Downtown Juneau (HD 32)	5002	Federal Receipts	2,000,000.00	2,000,000.00	-
25	Trans	2014	Juneau - Fritz Cove Road Rehabilitation and Repair ORIG14	51537	Mendenhall Valley (HD 31)	5002	Federal Receipts	600,000.00	600,000.00	-
25	Trans	2015	Juneau Access	41670	Juneau Areawide (HD 31-32)	5002	Federal Receipts	30,000,000.00	30,000,000.00	-
25	Trans	2015	Ketchikan - Deermount Street to Saxman Widening	58626	Ketchikan/Wrangell (HD 33)	5002	Federal Receipts	1,000,000.00	1,000,000.00	-
25	Trans	2015	Kiana - Airport Improvements & SREB	56955	Arctic (HD 40)	5002	Federal Receipts	6,325,000.00	6,325,000.00	-
25	Trans	2015	King Cove Road - Izembek	40532	Bethel/Aleutians (HD 37)	5002	Federal Receipts	18,900,000.00	18,900,000.00	-
25	Trans	2015	King Salmon - Airport Improvements	40285	Dillingham/Illiamna (HD 36)	5002	Federal Receipts	4,253,500.00	4,253,500.00	-
25	Trans	2014	King Salmon - Runway Pavement Reconstruction ORIG14	56966	Dillingham/Illiamna (HD 36)	5002	Federal Receipts	4,000,000.00	4,000,000.00	-
25	Trans	2015	Knik Arm Bridge Project Development	56677	Anchorage Areawide (HD 11-27)	6004	General Fund Receipts	5,000,000.00	2,500,000.00	-
25	Trans	2015	Kotzebue - Apron Expansion	40275	Arctic (HD 40)	5002	Federal Receipts	300,000.00	300,000.00	-
25	Trans	2012	Kotzebue - Apron Expansion ORIG12	40275	Arctic (HD 40)	5002	Federal Receipts	480,000.00	480,000.00	-
25	Trans	2013	Kotzebue - Apron Expansion ORIG13	40275	Arctic (HD 40)	5002	Federal Receipts	200,000.00	200,000.00	-
25	Trans	2009	Kotzebue: Apron Expansion ORIG09 SLA0901505117	40275	Arctic (HD 40)	5002	Federal Receipts	5,300,000.00	5,300,000.00	-
25	Trans	2009	Kotzebue: Apron Expansion ORIG09 SLA0902916315	40275	Arctic (HD 40)	5002	Federal Receipts	1,220,000.00	1,220,000.00	-
25	Trans	2007	Kotzebue: Cape Blossom Road ORIG07	41743	Arctic (HD 40)	5002	Federal Receipts	4,846,000.00	4,846,000.00	-
25	Trans	2013	Little Diomede - Snow Removal Equipment Building ORIG13	47792	Bering Straits (HD 39)	5002	Federal Receipts	110,000.00	110,000.00	-
25	Trans	2010	Little Diomede: Snow Removal Equipment Building ORIG10	47792	Bering Straits (HD 39)	5002	Federal Receipts	90,000.00	90,000.00	-
25	Trans	2013	Matanuska-Susitna - Knik Goosebay Road Reconstruction ORIG13	55013	Rural Mat-Su (HD 15)	6008	General Obligation Bonds Issued for Capital Projects	17,800,000.00	17,800,000.00	-
25	Trans	2015	Material Site Management Program	40382	Statewide (HD 1-40)	5002	Federal Receipts	1,000,000.00	1,000,000.00	-
25	Trans	2013	Mat-Su - Fairview Loop Road Reconstr ORIG13 SLA1201713304	55847	Matsu Areawide (HD 13-16)	6004	General Fund Receipts	10,000,000.00	10,000,000.00	-
25	Trans	2013	Nenana-Little Goldstream Creek Bridge Replacement ORIG13	54330	Interior Villages (HD 6)	5002	Federal Receipts	2,800,000.00	2,800,000.00	-
25	Trans	2010	Northern Region: Snow Removal Equipment Bldg Upgrades ORIG10	41729	Statewide (HD 1-40)	5002	Federal Receipts	1,100,000.00	1,100,000.00	21,019.69
25	Trans	2012	Nulato - Airport Road Improvements ORIG12	51552	Interior Villages (HD 6)	5002	Federal Receipts	4,500,000.00	4,500,000.00	-
25	Trans	2009	Palmer Wasilla Highway Improvements Phase II ORIG09	46196	Matsu Areawide (HD 13-16)	6004	General Fund Receipts	4,000,000.00	4,000,000.00	-
25	Trans	2015	Parks Highway - Milepost 183-188 Reconstruction	58624	Rural Mat-Su (HD 7)	5002	Federal Receipts	1,500,000.00	1,500,000.00	-
25	Trans	2012	Point Hope - Airport Rehabilitation ORIG12	51575	Arctic (HD 40)	5002	Federal Receipts	6,715,000.00	6,715,000.00	-
25	Trans	2007	Point Hope: Evacuation Road ORIG07	40567	Arctic (HD 40)	5002	Federal Receipts	2,550,000.00	2,550,000.00	-

Origination				ABS Reference		Revenue		Authorized		Encumbered	Unobligated
Number	Department Name	Year	Description	Number	ABS House District	Type	Revenue Type Description	Original Amount	Amount	Amount	Amount
25	Trans	2015	Project Acceleration Account	54136	Statewide (HD 1-40)	6004	General Fund Receipts	181,490.00	181,490.00	-	181,490.00
25	Trans	2014	Project Acceleration Activities	59998	Statewide (HD 1-40)	5150	Alaska Student Loan Corporation Dividend	26,400.00	26,400.00	-	26,400.00
25	Trans	2014	Richardson Highway - Milepost 353 to 357 Access ORIG14	47700	Fairbanks Areawide (HD 1-5)	5002	Federal Receipts	7,000,000.00	7,000,000.00	-	7,000,000.00
25	Trans	2014	Richardson Highway - MP 159 to 167 Reconstruction ORIG14	56923	Richardson Highway (HD 6)	5002	Federal Receipts	27,000,000.00	27,000,000.00	-	27,000,000.00
25	Trans	2010	Richardson Highway: Milepost 353 to 357 Access ORIG10	47700	Fairbanks Areawide (HD 7-11)	5002	Federal Receipts	3,500,000.00	3,500,000.00	-	3,500,000.00
25	Trans	2015	Richardson Hwy - MP 356-362 Bicycle-Pedestrian Path	58625	Fairbanks/Wainwright (HD 3)	5002	Federal Receipts	2,300,000.00	2,300,000.00	-	2,300,000.00
25	Trans	2010	Saint Marys: Airport Improvements ORIG10	47759	Bering Straits (HD 39)	5002	Federal Receipts	16,900,000.00	16,900,000.00	-	16,900,000.00
25	Trans	2012	SDMI-Arctic Coast Region & Arctic Port Reconnaissance ORIG12	50770	Statewide (HD 1-40)	5002	Federal Receipts	2,500,000.00	2,500,000.00	-	2,500,000.00
25	Trans	2014	Selawik-East Fork & West Fork SelawikFootbridge Rehab ORIG14	54944	Arctic (HD 40)	5002	Federal Receipts	1,100,000.00	1,100,000.00	-	1,100,000.00
25	Trans	2015	Seward - Airport Improvements	58635	North Kenai (HD 28)	5002	Federal Receipts	17,000,000.00	17,000,000.00	-	17,000,000.00
25	Trans	2011	Seward Highway - Anchorage to Girdwood ITS Project ORIG11	43315	Anchorage Areawide (HD 17-32)	5002	Federal Receipts	750,000.00	750,000.00	-	750,000.00
25	Trans	2015	Seward Highway - Milepost 75-90 Bridge Replacements	54157	Anchorage Areawide (HD 11-27)	5002	Federal Receipts	29,000,000.00	29,000,000.00	-	29,000,000.00
25	Trans	2014	Seward Hwy-Anchorage to PortageGlacier Rd ITS Project ORIG14	43315	South Anchorage (HD 27)	5002	Federal Receipts	350,000.00	350,000.00	-	350,000.00
25	Trans	2013	Shageluk - Airport Access Road Improvements ORIG13	54328	Interior Villages (HD 6)	5002	Federal Receipts	6,000,000.00	6,000,000.00	-	6,000,000.00
25	Trans	2014	Soldotna: KalifornskyBeachRd MP 16-22.2-Paving/Signal ORIG14	56911	Kenai/Soldotna (HD 29)	5002	Federal Receipts	4,000,000.00	4,000,000.00	-	4,000,000.00
25	Trans	2015	St. Michael - Snow Removal Equipment Building Upgrade	58638	Bering Straits/Interior Villages (HD 39)	5002	Federal Receipts	825,000.00	825,000.00	369,897.12	455,102.88
25	Trans	2012	Statewide - Project Design Initiative ORIG12	51896	Statewide (HD 1-40)	5002	Federal Receipts	5,000,000.00	5,000,000.00	-	5,000,000.00
25	Trans	2014	Statewide - Trenchless Culvert Construction Research ORIG14	57063	Statewide (HD 1-40)	5002	Federal Receipts	2,000,000.00	2,000,000.00	-	2,000,000.00
25	Trans	2015	Statewide - Unstable Slope Management	54314	Statewide (HD 1-40)	5002	Federal Receipts	1,600,000.00	1,600,000.00	-	1,600,000.00
25	Trans	2014	Statewide - Various Airports Aeronautical Surveys ORIG14	49340	Statewide (HD 1-40)	5002	Federal Receipts	1,000,000.00	1,000,000.00	-	1,000,000.00
25	Trans	2013	Statewide Digital Mapping Initiative ORIG13	50770	Statewide (HD 1-40)	5002	Federal Receipts	12,249,138.00	12,249,138.00	-	12,249,138.00
25	Trans	2015	Statewide -Various Airports Aeronautical Surveys	49340	Statewide (HD 1-40)	5002	Federal Receipts	5,000,000.00	5,000,000.00	-	5,000,000.00
25	Trans	2006	Steese Highway: 3rd Street Intersection ORIG06	39073	Fairbanks Areawide (HD 7-11)	5002	Federal Receipts	7,150,000.00	7,150,000.00	-	7,150,000.00
25	Trans	2011	SterlingHwy- MP 60-79 - Skilak Lake to Sterling Rehab ORIG11	40556	Kenai Areawide (HD 33-35)	5002	Federal Receipts	13,000,000.00	13,000,000.00	-	13,000,000.00
25	Trans	2015	STWD - Various Airports Wildlife Hazard Assessments	56960	Statewide (HD 1-40)	5002	Federal Receipts	500,000.00	500,000.00	-	500,000.00
25	Trans	2015	STWD Off System Bridge Rehab/Repl - State & Local Bridges	54091	Statewide (HD 1-40)	6004	General Fund Receipts	2,500,000.00	2,500,000.00	-	2,500,000.00
25	Trans	2014	Takotna - Gold Creek Bridge & Tatalina Bridge Replace ORIG14	56912	Wade Hampton/McKinley (HD 38)	5002	Federal Receipts	3,200,000.00	3,200,000.00	-	3,200,000.00
25	Trans	2015	Transporation Asset Management Program	54318	Statewide (HD 1-40)	5002	Federal Receipts	5,000,000.00	5,000,000.00	512,558.86	4,487,441.14
25	Trans	2014	TSAIA - Aircraft Fire Fighting Training Facility ORIG14	56935	Anchorage Areawide (HD 11-27)	5002	Federal Receipts	2,625,000.00	2,625,000.00	-	2,625,000.00
25	Trans	2014	TSAIA - Aircraft Fire Fighting Training Facility ORIG14	56935	Anchorage Areawide (HD 11-27)	6027	International Airport Revenue Fund	175,000.00	175,000.00	-	175,000.00
25	Trans	2015	TSAIA - Concourse C Flooring Renewal	58640	Anchorage Areawide (HD 11-27)	6027	International Airport Revenue Fund	400,000.00	400,000.00	-	400,000.00
25	Trans	2015	TSAIA - Parking Garage Spall Repairs & Roof Membrane	58642	Anchorage Areawide (HD 11-27)	6027	International Airport Revenue Fund	1,300,000.00	1,300,000.00	-	1,300,000.00
25	Trans	2015	TSAIA - South Terminal Boiler Plume Mitigation	58643	Anchorage Areawide (HD 11-27)	5002	Federal Receipts	510,000.00	510,000.00	-	510,000.00
25	Trans	2015	TSAIA - South Terminal Boiler Plume Mitigation	58643	Anchorage Areawide (HD 11-27)	6027	International Airport Revenue Fund	34,000.00	34,000.00	-	34,000.00
25	Trans	2014	TSAIA - Structure Fire Training Facility ORIG14	56937	Anchorage Areawide (HD 11-27)	5002	Federal Receipts	398,437.00	398,437.00	-	398,437.00
25	Trans	2014	TSAIA - Structure Fire Training Facility ORIG14	56937	Anchorage Areawide (HD 11-27)	6027	International Airport Revenue Fund	26,563.00	26,563.00	-	26,563.00
25	Trans	2013	TSAIA - Taxiway E and M Reconstruction ORIG13	49094	Anchorage Areawide (HD 17-32)	5002	Federal Receipts	3,750,000.00	3,750,000.00	-	3,750,000.00
25	Trans	2015	TSAIA - Warm Storage/Warehouse/Equipment Shop Heating Rehab	58644	Anchorage Areawide (HD 11-27)	6027	International Airport Revenue Fund	3,050,000.00	3,050,000.00	-	3,050,000.00
25	Trans	2015	TSAIA -Structure Fire Training Facility	56937	Anchorage Areawide (HD 11-27)	6027	International Airport Revenue Fund	700,000.00	700,000.00	-	700,000.00
25	Trans	2015	TSAIA: Terminal Improvements and Renovation Project	41522	Anchorage Areawide (HD 12-28)	6112	International Airports Construction Fund	4,400,000.00	4,400,000.00	-	4,400,000.00
25	Trans	2015	Wasilla - Fishhook Road/Main Street	58601	Greater Wasilla (9)	5002	Federal Receipts	5,700,000.00	5,700,000.00	-	5,700,000.00
25	Trans	2014	Whittier - Airport Master Plan ORIG14	36254	Kodiak/Cordova (HD 35)	5002	Federal Receipts	200,000.00	200,000.00	-	200,000.00
25	Trans	2015	Whittier Tunnel - Back-up Generation for Normal Operations	58612	Kodiak/Cordova (HD 35)	5002	Federal Receipts	1,800,000.00	1,800,000.00	-	1,800,000.00
25	Trans	2015	Whittier Tunnel - Precast Concrete Panel Invert Preservation	58611	Kodiak/Cordova (HD 35)	5002	Federal Receipts	1,450,000.00	1,450,000.00	-	1,450,000.00
25	Trans	2015	Williamsport to Pile Bay Road	41678	Kenai Areawide (HD 28-30)	5002	Federal Receipts	3,500,000.00	3,500,000.00	-	3,500,000.00
25	Trans	2014	Wrangell - Evergreen Rd Improve & Pedestrian Access ORIG14	56878	Ketchikan/Wrangell (HD 33)	5002	Federal Receipts	5,000,000.00	5,000,000.00	-	5,000,000.00
Trans Total			151					706,556,028.00	703,356,193.71	1,241,706.96	702,114,486.75
45	Univ	2012	UAA Main Campus	53828	Anchorage Areawide (HD 17-32)	5048	University of Alaska Restricted Receipts	13,142,000.00	13,142,000.00	-	13,142,000.00
45	Univ	2014	UAF Cld Climat Hsng Rsrch Cntr Sustainbl Vllg Phs 2-4 ORIG14	57085	Chena Ridge (HD 5)	5048	University of Alaska Restricted Receipts	1,300,000.00	1,300,000.00	-	1,300,000.00
45	Univ	2015	UAF Engineering Building	58655	Statewide (HD 1-40)	5048	University of Alaska Restricted Receipts	5,000,000.00	5,000,000.00	-	5,000,000.00
Univ Total			3					19,442,000.00	19,442,000.00	-	19,442,000.00
Grand Total / Count			248					895,173,493.75	891,638,309.46	8,793,034.27	882,845,275.19