

Department of Transportation/Public Facilities Ten Year Expenditure Projection

The mission of the Department of Transportation and Public Facilities is to *"Get Alaska Moving through service and infrastructure."*

Department core services define the three operational aspects of meeting our mission and cross all programs within the department.

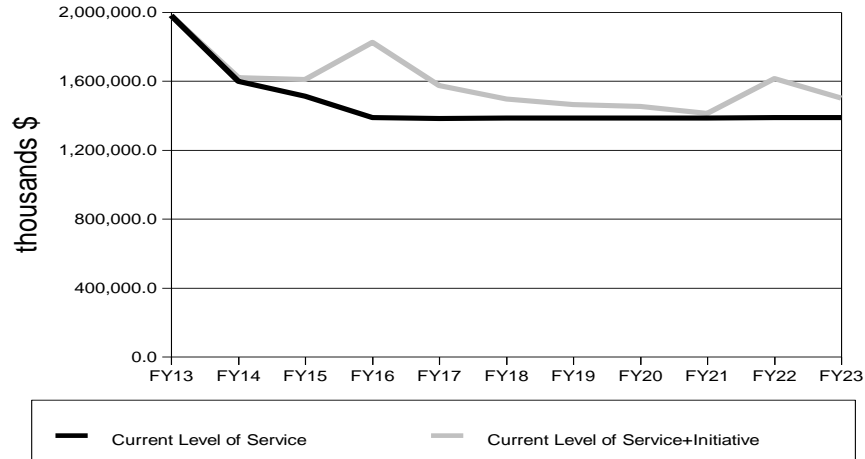
- **Maintenance & Operations of State Transportation Systems** is important to the safety of public use of the state's transportation systems; supports economic development in terms of travel industry, general public, and commercial vehicle transportation, etc.
- **Measurement Standards/Commercial Vehicle Enforcement** reduces the risk of accidents or road damage from unsafe commercial vehicles and/or loads.
- **Transportation & Facilities Construction Program** provides the planning and management of construction projects across the department. This includes major repair and rehabilitation of all transportation modes, and state owned facilities, operated and maintained by the State of Alaska.

Transportation systems include Airports, Alaska Marine Highway System, Highways, Ports and Harbors, State Equipment Fleet, and related Public Facilities.

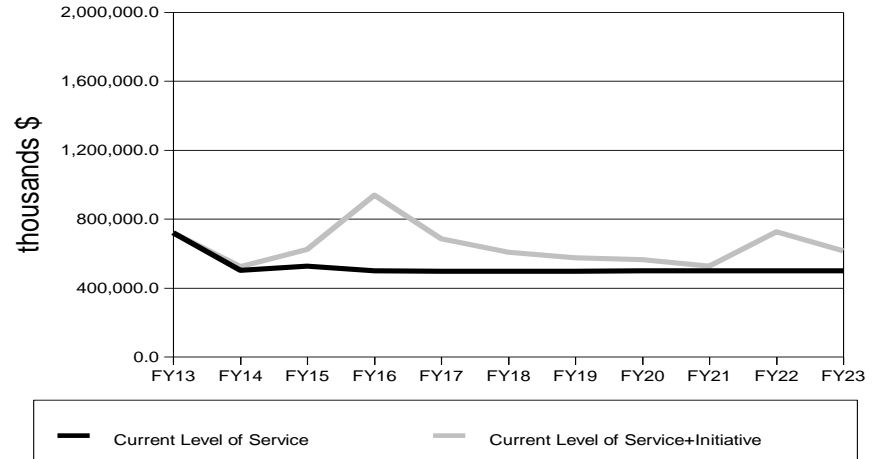
The following document provides an estimate of the Department's anticipated budget changes over the next ten years. These estimates are based on information known at the time and many variables can impact current and out-year projections. For instance, the uncertainty involved in projecting federal project funding streams for major capital programs is still unknown at this time. This is a major area of capital funding for the department and can make a significant difference in how a ten-year view will look. As a result, the assumptions and numbers that make up the following plan will continue to change as new information becomes available.

Base budget projection excludes the FY2012 fuel allocation in the amount of \$26.9 million. No inflation has been included for out-year calculations.

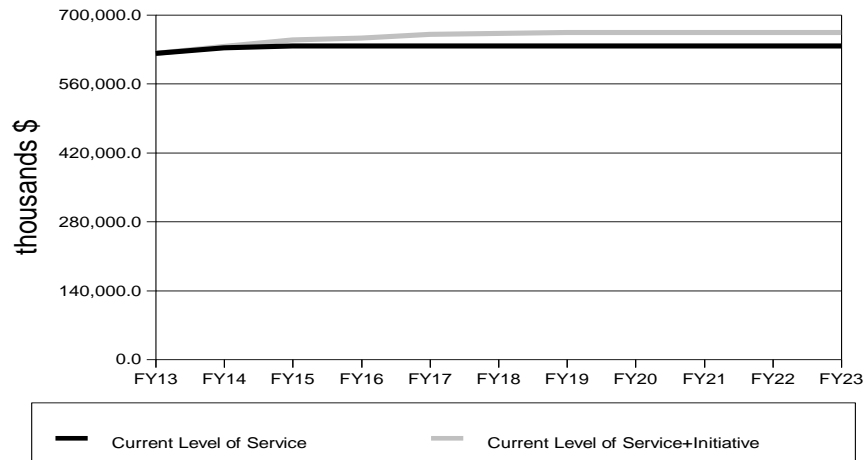
All Funds



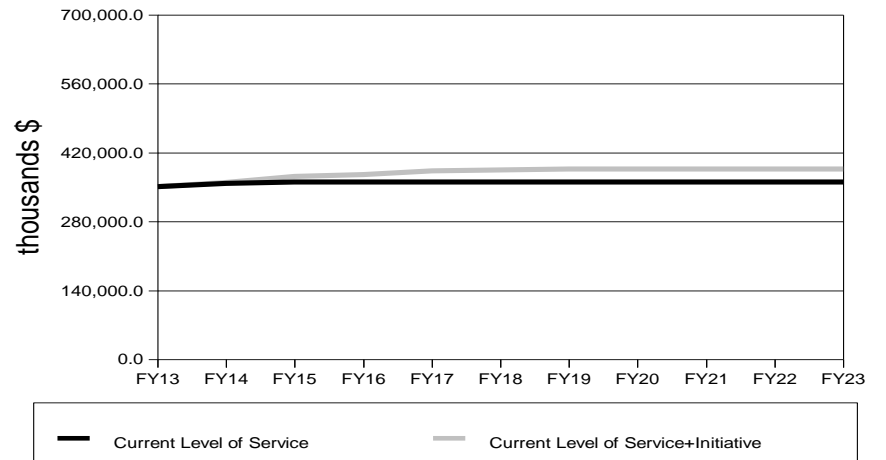
General Funds



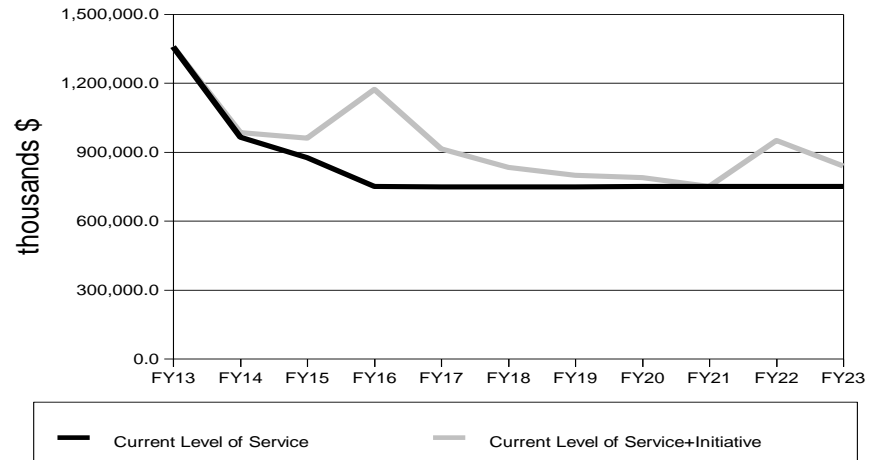
Operating All Funds



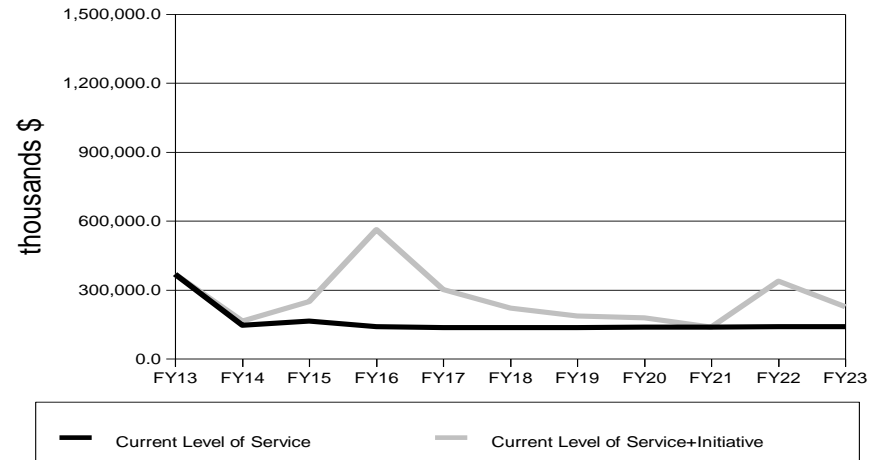
Operating General Funds



Capital All Funds



Capital General Funds



Current Level of Service Budget Summary

(thousands \$)

	2013	2014	2015	2016	2017	2018	2019	2020	2021	2022	2023
Total Appropriations	1,980,485.5	1,597,212.1	1,512,891.8	1,387,489.6	1,383,989.6	1,384,989.6	1,384,989.6	1,385,989.6	1,385,989.6	1,386,989.6	1,386,989.6
UGF	649,618.9	432,761.2	455,500.3	429,698.1	426,198.1	427,198.1	427,198.1	428,498.1	428,498.1	429,498.1	429,498.1
DGF	69,053.3	69,011.9	69,011.9	69,011.9	69,011.9	69,011.9	69,011.9	69,011.9	69,011.9	69,011.9	69,011.9
OTHER	565,056.0	316,004.1	310,338.6	310,730.0	310,218.2	310,715.4	310,295.9	309,985.0	309,985.0	309,985.0	309,985.0
FED	696,757.3	779,434.9	678,041.0	578,049.6	578,561.4	578,064.2	578,483.7	578,494.6	578,494.6	578,494.6	578,494.6
Operations	621,476.1	633,098.6	636,939.6	636,939.6	636,939.6	636,939.6	636,939.6	636,939.6	636,939.6	636,939.6	636,939.6
UGF	281,760.8	288,102.7	290,998.1	290,998.1	290,998.1	290,998.1	290,998.1	290,998.1	290,998.1	290,998.1	290,998.1
DGF	69,053.3	69,011.9	69,011.9	69,011.9	69,011.9	69,011.9	69,011.9	69,011.9	69,011.9	69,011.9	69,011.9
OTHER	266,834.3	272,139.4	273,085.0	273,085.0	273,085.0	273,085.0	273,085.0	273,085.0	273,085.0	273,085.0	273,085.0
FED	3,827.7	3,844.6	3,844.6	3,844.6	3,844.6	3,844.6	3,844.6	3,844.6	3,844.6	3,844.6	3,844.6
Formula Programs	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
UGF	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
DGF	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
OTHER	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
FED	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Non-formula Programs	621,476.1	633,098.6	636,939.6	636,939.6	636,939.6	636,939.6	636,939.6	636,939.6	636,939.6	636,939.6	636,939.6
UGF	281,760.8	288,102.7	290,998.1	290,998.1	290,998.1	290,998.1	290,998.1	290,998.1	290,998.1	290,998.1	290,998.1
DGF	69,053.3	69,011.9	69,011.9	69,011.9	69,011.9	69,011.9	69,011.9	69,011.9	69,011.9	69,011.9	69,011.9
OTHER	266,834.3	272,139.4	273,085.0	273,085.0	273,085.0	273,085.0	273,085.0	273,085.0	273,085.0	273,085.0	273,085.0
FED	3,827.7	3,844.6	3,844.6	3,844.6	3,844.6	3,844.6	3,844.6	3,844.6	3,844.6	3,844.6	3,844.6
Capital	1,359,009.4	964,113.5	875,952.2	750,550.0	747,050.0	748,050.0	748,050.0	749,050.0	749,050.0	750,050.0	750,050.0
UGF	367,858.1	144,658.5	164,502.2	138,700.0	135,200.0	136,200.0	136,200.0	137,500.0	137,500.0	138,500.0	138,500.0
DGF	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
OTHER	298,221.7	43,864.7	37,253.6	37,645.0	37,133.2	37,630.4	37,210.9	36,900.0	36,900.0	36,900.0	36,900.0
FED	692,929.6	775,590.3	674,196.4	574,205.0	574,716.8	574,219.6	574,639.1	574,650.0	574,650.0	574,650.0	574,650.0

*Wage and benefit increases are projected for FY2015-FY2023 in the Statewide Appropriations section, except for the University of Alaska projection, which includes wage and benefit escalation.

Initiatives Summary

(thousands \$)

	2013	2014	2015	2016	2017	2018	2019	2020	2021	2022	2023
Total Appropriations	0.0	22,560.2	94,587.0	426,272.0	173,572.5	87,000.0	51,825.0	39,700.0	0.0	200,020.0	87,930.0
UGF	0.0	22,276.8	94,587.0	426,097.0	171,531.1	87,000.0	52,000.0	40,000.0	0.0	200,020.0	87,930.0
DGF	0.0	0.0	0.0	0.0	2,041.4	0.0	0.0	0.0	0.0	0.0	0.0
OTHER	0.0	283.4	0.0	175.0	0.0	0.0	-175.0	-300.0	0.0	0.0	0.0
FED	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Operations	0.0	2,560.2	9,585.0	3,855.0	7,472.5	2,000.0	1,825.0	-300.0	0.0	0.0	0.0
UGF	0.0	2,276.8	9,585.0	3,680.0	5,431.1	2,000.0	2,000.0	0.0	0.0	0.0	0.0
DGF	0.0	0.0	0.0	0.0	2,041.4	0.0	0.0	0.0	0.0	0.0	0.0
OTHER	0.0	283.4	0.0	175.0	0.0	0.0	-175.0	-300.0	0.0	0.0	0.0
FED	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Formula Programs	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
UGF	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
DGF	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
OTHER	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
FED	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Non-formula Programs	0.0	2,560.2	9,585.0	3,855.0	7,472.5	2,000.0	1,825.0	-300.0	0.0	0.0	0.0
UGF	0.0	2,276.8	9,585.0	3,680.0	5,431.1	2,000.0	2,000.0	0.0	0.0	0.0	0.0
DGF	0.0	0.0	0.0	0.0	2,041.4	0.0	0.0	0.0	0.0	0.0	0.0
OTHER	0.0	283.4	0.0	175.0	0.0	0.0	-175.0	-300.0	0.0	0.0	0.0
FED	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Capital	0.0	20,000.0	85,002.0	422,417.0	166,100.0	85,000.0	50,000.0	40,000.0	0.0	200,020.0	87,930.0
UGF	0.0	20,000.0	85,002.0	422,417.0	166,100.0	85,000.0	50,000.0	40,000.0	0.0	200,020.0	87,930.0
DGF	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
OTHER	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
FED	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0

*Wage and benefit increases are projected for FY2015-FY2023 in the Statewide Appropriations section, except for the University of Alaska projection, which includes wage and benefit escalation.

Current Level of Service Plus Initiatives Summary

(thousands \$)

	2013	2014	2015	2016	2017	2018	2019	2020	2021	2022	2023
Total Appropriations	1,980,485.5	1,619,772.3	1,610,039.0	1,825,906.8	1,573,562.3	1,495,462.3	1,462,287.3	1,452,987.3	1,412,987.3	1,614,007.3	1,501,917.3
UGF	649,618.9	455,038.0	552,364.1	867,656.9	613,271.0	535,171.0	502,171.0	493,471.0	453,471.0	654,491.0	542,401.0
DGF	69,053.3	69,011.9	69,011.9	69,011.9	71,053.3	71,053.3	71,053.3	71,053.3	71,053.3	71,053.3	71,053.3
OTHER	565,056.0	316,287.5	310,622.0	311,188.4	310,676.6	311,173.8	310,579.3	309,968.4	309,968.4	309,968.4	309,968.4
FED	696,757.3	779,434.9	678,041.0	578,049.6	578,561.4	578,064.2	578,483.7	578,494.6	578,494.6	578,494.6	578,494.6
Operations	621,476.1	635,658.8	649,084.8	652,939.8	660,412.3	662,412.3	664,237.3	663,937.3	663,937.3	663,937.3	663,937.3
UGF	281,760.8	290,379.5	302,859.9	306,539.9	311,971.0	313,971.0	315,971.0	315,971.0	315,971.0	315,971.0	315,971.0
DGF	69,053.3	69,011.9	69,011.9	69,011.9	71,053.3	71,053.3	71,053.3	71,053.3	71,053.3	71,053.3	71,053.3
OTHER	266,834.3	272,422.8	273,368.4	273,543.4	273,543.4	273,543.4	273,368.4	273,068.4	273,068.4	273,068.4	273,068.4
FED	3,827.7	3,844.6	3,844.6	3,844.6	3,844.6	3,844.6	3,844.6	3,844.6	3,844.6	3,844.6	3,844.6
Formula Programs	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
UGF	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
DGF	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
OTHER	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
FED	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Non-formula Programs	621,476.1	635,658.8	649,084.8	652,939.8	660,412.3	662,412.3	664,237.3	663,937.3	663,937.3	663,937.3	663,937.3
UGF	281,760.8	290,379.5	302,859.9	306,539.9	311,971.0	313,971.0	315,971.0	315,971.0	315,971.0	315,971.0	315,971.0
DGF	69,053.3	69,011.9	69,011.9	69,011.9	71,053.3	71,053.3	71,053.3	71,053.3	71,053.3	71,053.3	71,053.3
OTHER	266,834.3	272,422.8	273,368.4	273,543.4	273,543.4	273,543.4	273,368.4	273,068.4	273,068.4	273,068.4	273,068.4
FED	3,827.7	3,844.6	3,844.6	3,844.6	3,844.6	3,844.6	3,844.6	3,844.6	3,844.6	3,844.6	3,844.6
Capital	1,359,009.4	984,113.5	960,954.2	1,172,967.0	913,150.0	833,050.0	798,050.0	789,050.0	749,050.0	950,070.0	837,980.0
UGF	367,858.1	164,658.5	249,504.2	561,117.0	301,300.0	221,200.0	186,200.0	177,500.0	137,500.0	338,520.0	226,430.0
DGF	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
OTHER	298,221.7	43,864.7	37,253.6	37,645.0	37,133.2	37,630.4	37,210.9	36,900.0	36,900.0	36,900.0	36,900.0
FED	692,929.6	775,590.3	674,196.4	574,205.0	574,716.8	574,219.6	574,639.1	574,650.0	574,650.0	574,650.0	574,650.0

*Wage and benefit increases are projected for FY2015-FY2023 in the Statewide Appropriations section, except for the University of Alaska projection, which includes wage and benefit escalation.

Current Level of Service Detail

(thousands \$)

Report Key	
L	Line number of request
CL	Line number of corresponding capital or operating request

Report Summary

Operating		2013	2014	2015	2016	2017	2018	2019	2020	2021	2022	2023
	TOTAL	0.0	11,622.5	3,841.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	UGF	0.0	6,341.9	2,895.4	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	DGF	0.0	-41.4	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	OTHER	0.0	5,305.1	945.6	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	FED	0.0	16.9	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Formula												
	TOTAL	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	UGF	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	DGF	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	OTHER	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	FED	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Non-Formula												
	TOTAL	0.0	11,622.5	3,841.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	UGF	0.0	6,341.9	2,895.4	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	DGF	0.0	-41.4	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	OTHER	0.0	5,305.1	945.6	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	FED	0.0	16.9	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Capital												
	TOTAL	0.0	964,113.5	875,952.2	750,550.0	747,050.0	748,050.0	748,050.0	749,050.0	749,050.0	750,050.0	750,050.0
	UGF	0.0	144,658.5	164,502.2	138,700.0	135,200.0	136,200.0	136,200.0	137,500.0	137,500.0	138,500.0	138,500.0
	DGF	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	OTHER	0.0	43,864.7	37,253.6	37,645.0	37,133.2	37,630.4	37,210.9	36,900.0	36,900.0	36,900.0	36,900.0
	FED	0.0	775,590.3	674,196.4	574,205.0	574,716.8	574,219.6	574,639.1	574,650.0	574,650.0	574,650.0	574,650.0

Operating

Department-wide

L	CL	Description	2013	2014	2015	2016	2017	2018	2019	2020	2021	2022	2023
1		FY2014 Salary & Health Insurance Increases	TOTAL	0.0	3,125.7	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
			UGF	0.0	1,890.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
			DGF	0.0	28.3	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
			OTHER	0.0	1,190.5	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
			FED	0.0	16.9	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
2		Department of Administration Core Services - Human Resources & Risk Management	TOTAL	0.0	1,104.9	921.9	0.0	0.0	0.0	0.0	0.0	0.0	0.0
			UGF	0.0	1,104.9	687.7	0.0	0.0	0.0	0.0	0.0	0.0	0.0
			DGF	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
			OTHER	0.0	0.0	234.2	0.0	0.0	0.0	0.0	0.0	0.0	0.0
			FED	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0

Department-wide														
L	CL	Description	2013	2014	2015	2016	2017	2018	2019	2020	2021	2022	2023	
3		One Time Items	TOTAL	0.0	-115.2	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
			UGF	0.0	-115.2	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
			DGF	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
			OTHER	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
			FED	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
4		Technical Adjustments	TOTAL	0.0	-141.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
			UGF	0.0	-16.6	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
			DGF	0.0	-69.7	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
			OTHER	0.0	-54.7	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
			FED	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
5		Maintain Current Level of Service	TOTAL	0.0	7,648.1	2,919.1	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
			UGF	0.0	3,478.8	2,207.7	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
			DGF	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
			OTHER	0.0	4,169.3	711.4	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
			FED	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0

Capital

Department-wide														
L	CL	Description	2013	2014	2015	2016	2017	2018	2019	2020	2021	2022	2023	
1		Community Harbor and Transfer Program	TOTAL	0.0	2,000.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
			UGF	0.0	2,000.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
			DGF	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
			OTHER	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
			FED	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
2		Project Acceleration Account	TOTAL	0.0	3,000.0	3,000.0	3,000.0	3,000.0	3,000.0	3,000.0	3,000.0	3,000.0	3,000.0	3,000.0
			UGF	0.0	3,000.0	3,000.0	3,000.0	3,000.0	3,000.0	3,000.0	3,000.0	3,000.0	3,000.0	3,000.0
			DGF	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
			OTHER	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
			FED	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
3		Resource Roads Program	TOTAL	0.0	2,000.0	5,002.0	5,000.0	5,000.0	5,000.0	5,000.0	5,000.0	5,000.0	5,000.0	5,000.0
			UGF	0.0	2,000.0	5,002.0	5,000.0	5,000.0	5,000.0	5,000.0	5,000.0	5,000.0	5,000.0	5,000.0
			DGF	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
			OTHER	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
			FED	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
4		Statewide Digital Mapping Initiative	TOTAL	0.0	4,000.0	5,000.0	5,000.0	1,500.0	1,500.0	1,500.0	1,500.0	1,500.0	1,500.0	1,500.0
			UGF	0.0	4,000.0	5,000.0	5,000.0	1,500.0	1,500.0	1,500.0	1,500.0	1,500.0	1,500.0	1,500.0
			DGF	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
			OTHER	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
			FED	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0

Department-wide															
L	CL	Description	2013	2014	2015	2016	2017	2018	2019	2020	2021	2022	2023		
5		United States Army Corps of Engineers - Arctic Ports Study	TOTAL	0.0	500.0	500.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
			UGF	0.0	500.0	500.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
			DGF	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
			OTHER	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
			FED	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
6		Safety - Projects with predictable safety benefits that are realistically described and documented. The goal is to address those key projects that really can make a difference	TOTAL	0.0	5,500.0	4,500.0	4,500.0	4,500.0	4,500.0	4,500.0	4,500.0	4,500.0	4,500.0	4,500.0	
			UGF	0.0	5,000.0	4,000.0	4,000.0	4,000.0	4,000.0	4,000.0	4,000.0	4,000.0	4,000.0	4,000.0	4,000.0
			DGF	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
			OTHER	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
			FED	0.0	500.0	500.0	500.0	500.0	500.0	500.0	500.0	500.0	500.0	500.0	500.0
7		Asset Management - Projects that fulfill our obligation to keep the existing system in a good condition, and reverse the increase in unfunded maintenance.	TOTAL	0.0	43,000.0	46,000.0	47,000.0	47,000.0	48,000.0	48,000.0	49,000.0	49,000.0	50,000.0	50,000.0	
			UGF	0.0	26,500.0	29,500.0	30,500.0	30,500.0	31,500.0	31,500.0	32,500.0	32,500.0	33,500.0	33,500.0	33,500.0
			DGF	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
			OTHER	0.0	16,500.0	16,500.0	16,500.0	16,500.0	16,500.0	16,500.0	16,500.0	16,500.0	16,500.0	16,500.0	16,500.0
			FED	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
8		Regulatory Compliance - Funding needed to fulfill duties that ensure the department's activities and assets meet all required federal (and sometimes state) regulatory requirements.	TOTAL	0.0	3,435.0	12,400.2	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
			UGF	0.0	3,435.0	12,400.2	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
			DGF	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
			OTHER	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
			FED	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
9		Municipal Harbor Facility Grant Fund - AS 29.60.800 was created to provide state 50/50 matching financial assistance to all municipalities with harbor facilities.	TOTAL	0.0	8,993.5	15,000.0	15,000.0	15,000.0	15,000.0	15,000.0	15,000.0	15,000.0	15,000.0	15,000.0	
			UGF	0.0	8,993.5	15,000.0	15,000.0	15,000.0	15,000.0	15,000.0	15,000.0	15,000.0	15,000.0	15,000.0	15,000.0
			DGF	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
			OTHER	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
			FED	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
10		Statewide Federal Programs - Capital project requests in support of statewide programs	TOTAL	0.0	96,050.0	96,050.0	96,050.0	96,050.0	96,050.0	96,050.0	96,050.0	96,050.0	96,050.0	96,050.0	
			UGF	0.0	1,900.0	1,900.0	1,900.0	1,900.0	1,900.0	1,900.0	1,900.0	1,900.0	1,900.0	1,900.0	1,900.0
			DGF	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
			OTHER	0.0	12,000.0	12,000.0	12,000.0	12,000.0	12,000.0	12,000.0	12,000.0	12,000.0	12,000.0	12,000.0	12,000.0
			FED	0.0	82,150.0	82,150.0	82,150.0	82,150.0	82,150.0	82,150.0	82,150.0	82,150.0	82,150.0	82,150.0	82,150.0
11		Airport Improvement Program - Federal airport improvements as outlined in the Airport Improvement Program and the International Airports Program.	TOTAL	0.0	217,855.0	211,700.0	211,700.0	211,700.0	211,700.0	211,700.0	211,700.0	211,700.0	211,700.0	211,700.0	
			UGF	0.0	11,700.0	11,700.0	11,700.0	11,700.0	11,700.0	11,700.0	11,700.0	11,700.0	11,700.0	11,700.0	11,700.0
			DGF	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
			OTHER	0.0	14,714.7	8,053.6	8,445.0	7,933.2	8,430.4	8,010.9	8,000.0	8,000.0	8,000.0	8,000.0	8,000.0
			FED	0.0	191,440.3	191,946.4	191,555.0	192,066.8	191,569.6	191,989.1	192,000.0	192,000.0	192,000.0	192,000.0	192,000.0

Department-wide													
L	CL	Description	2013	2014	2015	2016	2017	2018	2019	2020	2021	2022	2023
12		Surface Transportation Program	TOTAL	0.0	550,500.0	448,600.0	335,100.0	335,100.0	335,100.0	335,100.0	335,100.0	335,100.0	335,100.0
		- Federal surface transportation improvements as outlined in the	UGF	0.0	48,600.0	48,600.0	34,700.0	34,700.0	34,700.0	34,700.0	34,700.0	34,700.0	34,700.0
		Statewide Transportation Improvement Program (STIP).	DGF	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
			OTHER	0.0	400.0	400.0	400.0	400.0	400.0	400.0	400.0	400.0	400.0
			FED	0.0	501,500.0	399,600.0	300,000.0	300,000.0	300,000.0	300,000.0	300,000.0	300,000.0	300,000.0
13		Deferred Maintenance	TOTAL	0.0	26,230.0	27,100.0	27,100.0	27,100.0	27,100.0	27,100.0	27,100.0	27,100.0	27,100.0
			UGF	0.0	26,230.0	27,100.0	27,100.0	27,100.0	27,100.0	27,100.0	27,100.0	27,100.0	27,100.0
			DGF	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
			OTHER	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
			FED	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
14		MH Coordinated Transportation and Vehicles	TOTAL	0.0	1,050.0	1,100.0	1,100.0	1,100.0	1,100.0	1,100.0	1,100.0	1,100.0	1,100.0
			UGF	0.0	800.0	800.0	800.0	800.0	800.0	1,100.0	1,100.0	1,100.0	1,100.0
			DGF	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
			OTHER	0.0	250.0	300.0	300.0	300.0	300.0	0.0	0.0	0.0	0.0
			FED	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0

Initiatives Detail

(thousands \$)

Report Key	
L	Line number of request
CL	Line number of corresponding capital or operating request

Report Summary

Operating		2013	2014	2015	2016	2017	2018	2019	2020	2021	2022	2023
	TOTAL	0.0	2,560.2	9,585.0	3,855.0	7,472.5	2,000.0	1,825.0	-300.0	0.0	0.0	0.0
	UGF	0.0	2,276.8	9,585.0	3,680.0	5,431.1	2,000.0	2,000.0	0.0	0.0	0.0	0.0
	DGF	0.0	0.0	0.0	0.0	2,041.4	0.0	0.0	0.0	0.0	0.0	0.0
	OTHER	0.0	283.4	0.0	175.0	0.0	0.0	-175.0	-300.0	0.0	0.0	0.0
	FED	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Formula												
	TOTAL	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	UGF	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	DGF	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	OTHER	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	FED	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Non-Formula												
	TOTAL	0.0	2,560.2	9,585.0	3,855.0	7,472.5	2,000.0	1,825.0	-300.0	0.0	0.0	0.0
	UGF	0.0	2,276.8	9,585.0	3,680.0	5,431.1	2,000.0	2,000.0	0.0	0.0	0.0	0.0
	DGF	0.0	0.0	0.0	0.0	2,041.4	0.0	0.0	0.0	0.0	0.0	0.0
	OTHER	0.0	283.4	0.0	175.0	0.0	0.0	-175.0	-300.0	0.0	0.0	0.0
	FED	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Capital												
	TOTAL	0.0	20,000.0	85,002.0	422,417.0	166,100.0	85,000.0	50,000.0	40,000.0	0.0	200,020.0	87,930.0
	UGF	0.0	20,000.0	85,002.0	422,417.0	166,100.0	85,000.0	50,000.0	40,000.0	0.0	200,020.0	87,930.0
	DGF	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	OTHER	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	FED	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0

Operating

Department-wide

L	CL	Description	2013	2014	2015	2016	2017	2018	2019	2020	2021	2022	2023
1		New Initiatives	TOTAL	0.0	2,560.2	767.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
			UGF	0.0	2,276.8	767.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
			DGF	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
			OTHER	0.0	283.4	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
			FED	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
2	1	Gasline	TOTAL	0.0	0.0	0.0	175.0	5,472.5	0.0	-175.0	-300.0	0.0	0.0
			UGF	0.0	0.0	0.0	0.0	3,431.1	0.0	0.0	0.0	0.0	0.0
			DGF	0.0	0.0	0.0	0.0	2,041.4	0.0	0.0	0.0	0.0	0.0
			OTHER	0.0	0.0	0.0	175.0	0.0	0.0	-175.0	-300.0	0.0	0.0
			FED	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0

Department-wide														
L	CL	Description	2013	2014	2015	2016	2017	2018	2019	2020	2021	2022	2023	
3		State Standards - Office Space Conversion	TOTAL	0.0	0.0	2,000.0	2,000.0	2,000.0	2,000.0	2,000.0	0.0	0.0	0.0	0.0
			UGF	0.0	0.0	2,000.0	2,000.0	2,000.0	2,000.0	2,000.0	0.0	0.0	0.0	0.0
			DGF	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
			OTHER	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
			FED	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
4		IRIS Interfaces	TOTAL	0.0	0.0	3,360.0	1,680.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
			UGF	0.0	0.0	3,360.0	1,680.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
			DGF	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
			OTHER	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
			FED	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
5		Previously part of the Capital budget. \$2.1M from Highways deferred maintenance and \$400.0 from Aviation deferred maintenance. This will allow the department to conduct routine vegetation management and surface stabilization as part of our operating budget.	TOTAL	0.0	0.0	2,500.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
			UGF	0.0	0.0	2,500.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
			DGF	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
			OTHER	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
			FED	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
6	2	Integrated Infrastructure Asset Management-Agile Assets (Annual maintenance costs of pavement & equipment management systems)	TOTAL	0.0	0.0	250.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
			UGF	0.0	0.0	250.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
			DGF	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
			OTHER	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
			FED	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0

Highways and Aviation														
Northern Region Highways and Aviation														
L	CL	Description	2013	2014	2015	2016	2017	2018	2019	2020	2021	2022	2023	
7		Resource Roads Program	TOTAL	0.0	0.0	708.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
			UGF	0.0	0.0	708.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
			DGF	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
			OTHER	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
			FED	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0

Capital

Department-wide													
L	CL	Description	2013	2014	2015	2016	2017	2018	2019	2020	2021	2022	2023
1	Gasline	TOTAL	0.0	0.0	0.0	337,417.0	81,100.0	0.0	0.0	0.0	0.0	200,020.0	87,930.0
		UGF	0.0	0.0	0.0	337,417.0	81,100.0	0.0	0.0	0.0	0.0	200,020.0	87,930.0
		DGF	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
		OTHER	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
		FED	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
2	6 Integrated Infrastructure Asset Management-Agile Assets (Annual maintenance costs of pavement & equipment management systems)	TOTAL	0.0	0.0	2.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
		UGF	0.0	0.0	2.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
		DGF	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
		OTHER	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
		FED	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
3	Juneau Access	TOTAL	0.0	10,000.0	50,000.0	50,000.0	50,000.0	50,000.0	50,000.0	40,000.0	0.0	0.0	0.0
		UGF	0.0	10,000.0	50,000.0	50,000.0	50,000.0	50,000.0	50,000.0	40,000.0	0.0	0.0	0.0
		DGF	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
		OTHER	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
		FED	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
4	Knik Arm Bridge and Toll Authority (KABATA) Project Reserve	TOTAL	0.0	10,000.0	35,000.0	35,000.0	35,000.0	35,000.0	0.0	0.0	0.0	0.0	0.0
		UGF	0.0	10,000.0	35,000.0	35,000.0	35,000.0	35,000.0	0.0	0.0	0.0	0.0	0.0
		DGF	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
		OTHER	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
		FED	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0