

## Department of Transportation/Public Facilities Ten Year Expenditure Projection

The mission of the Department of Transportation and Public Facilities is to *"Keep 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 and 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.

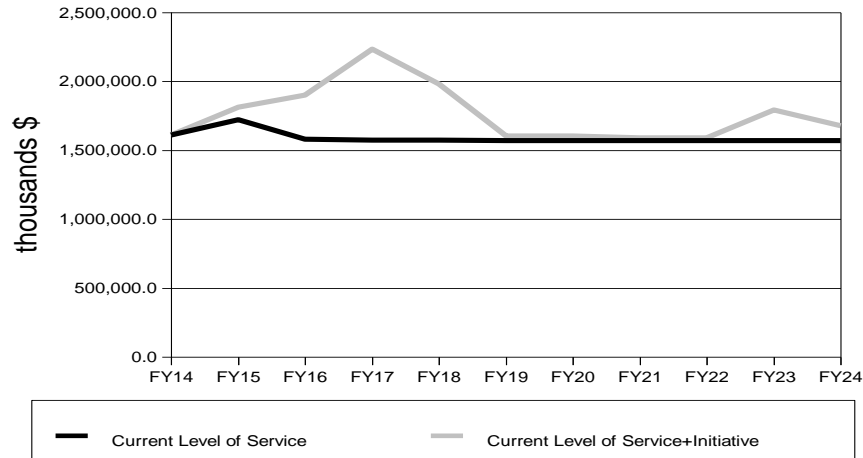
**Transportation and Facilities Construction Program** provides the planning and management of construction projects across the department. This includes major repair and rehabilitation of all transportation modes, and state owned facilities, operated and maintained by the State of Alaska.

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

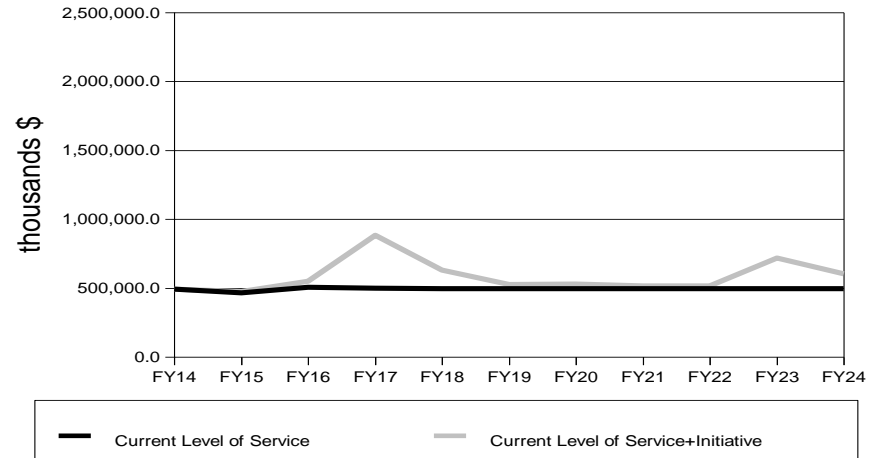
The following document provides an estimate of the department's anticipated budget changes over the next ten years. These estimates are based on information known at the time and many variables can impact current and out-year projections. For instance, the uncertainty involved in projecting federal project 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.

No inflation has been included for out-year calculations.

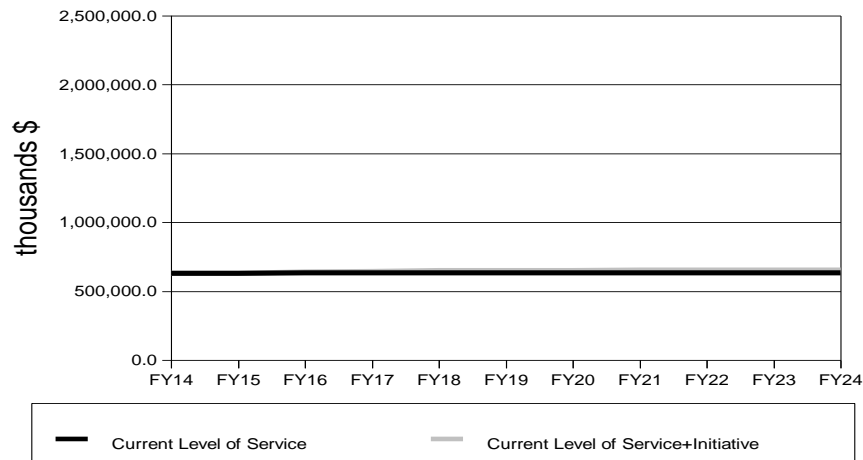
**All Funds**



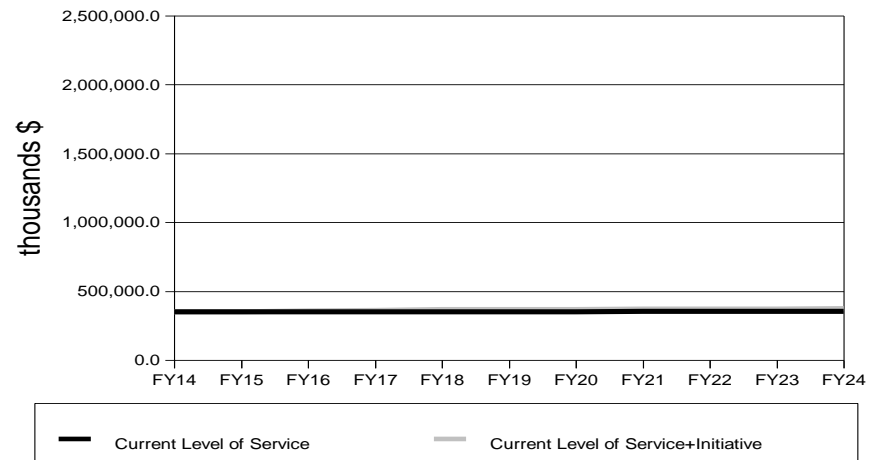
**General Funds**



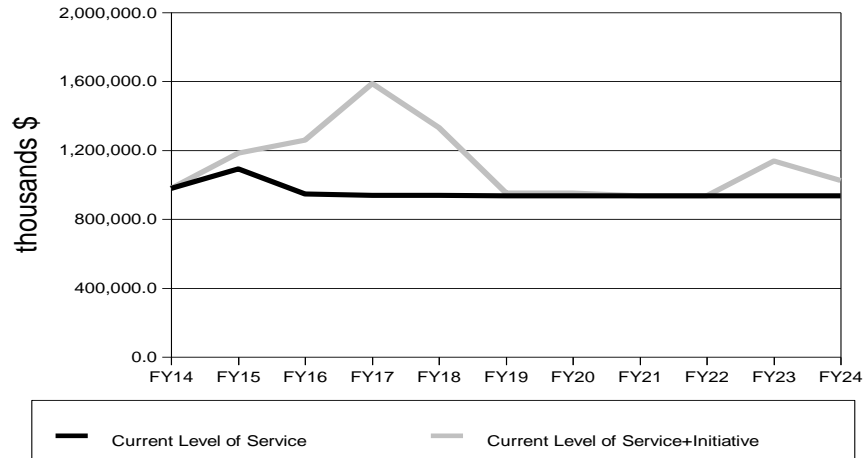
**Operating All Funds**



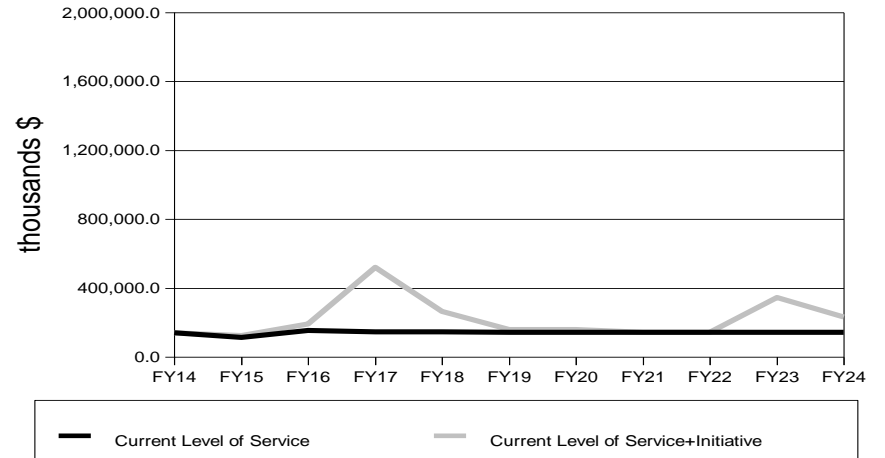
**Operating General Funds**



**Capital All Funds**



**Capital General Funds**



## Current Level of Service Budget Summary

(thousands \$)

	2014	2015	2016	2017	2018	2019	2020	2021	2022	2023	2024
<b>Total Appropriations</b>	<b>1,609,135.0</b>	<b>1,723,096.1</b>	<b>1,580,830.7</b>	<b>1,572,023.5</b>	<b>1,571,886.3</b>	<b>1,570,609.1</b>	<b>1,571,251.9</b>	<b>1,571,444.7</b>	<b>1,571,637.5</b>	<b>1,571,830.3</b>	<b>1,572,023.1</b>
UGF	413,514.9	395,336.4	437,703.6	428,896.4	428,759.2	427,482.0	427,674.8	427,867.6	428,060.4	428,253.2	428,446.0
DGF	78,640.8	68,096.7	68,096.7	68,096.7	68,096.7	68,096.7	68,096.7	68,096.7	68,096.7	68,096.7	68,096.7
OTHER	319,252.4	350,435.5	321,504.7	321,188.9	321,887.9	321,676.3	322,192.0	322,134.8	322,134.8	322,134.8	322,134.8
FED	797,726.9	909,227.6	753,525.7	753,841.5	753,142.5	753,354.1	753,288.4	753,345.6	753,345.6	753,345.6	753,345.6
<b>Operations</b>	<b>631,041.5</b>	<b>630,919.7</b>	<b>633,430.7</b>	<b>633,623.5</b>	<b>633,816.3</b>	<b>634,009.1</b>	<b>634,201.9</b>	<b>634,394.7</b>	<b>634,587.5</b>	<b>634,780.3</b>	<b>634,973.1</b>
UGF	283,168.4	281,536.4	283,203.6	283,396.4	283,589.2	283,782.0	283,974.8	284,167.6	284,360.4	284,553.2	284,746.0
DGF	68,640.8	68,096.7	68,096.7	68,096.7	68,096.7	68,096.7	68,096.7	68,096.7	68,096.7	68,096.7	68,096.7
OTHER	275,387.7	278,441.0	279,284.8	279,284.8	279,284.8	279,284.8	279,284.8	279,284.8	279,284.8	279,284.8	279,284.8
FED	3,844.6	2,845.6	2,845.6	2,845.6	2,845.6	2,845.6	2,845.6	2,845.6	2,845.6	2,845.6	2,845.6
<b>Formula Programs</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>
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
<b>Non-formula Programs</b>	<b>631,041.5</b>	<b>630,919.7</b>	<b>633,430.7</b>	<b>633,623.5</b>	<b>633,816.3</b>	<b>634,009.1</b>	<b>634,201.9</b>	<b>634,394.7</b>	<b>634,587.5</b>	<b>634,780.3</b>	<b>634,973.1</b>
UGF	283,168.4	281,536.4	283,203.6	283,396.4	283,589.2	283,782.0	283,974.8	284,167.6	284,360.4	284,553.2	284,746.0
DGF	68,640.8	68,096.7	68,096.7	68,096.7	68,096.7	68,096.7	68,096.7	68,096.7	68,096.7	68,096.7	68,096.7
OTHER	275,387.7	278,441.0	279,284.8	279,284.8	279,284.8	279,284.8	279,284.8	279,284.8	279,284.8	279,284.8	279,284.8
FED	3,844.6	2,845.6	2,845.6	2,845.6	2,845.6	2,845.6	2,845.6	2,845.6	2,845.6	2,845.6	2,845.6
<b>Capital</b>	<b>978,093.5</b>	<b>1,092,176.4</b>	<b>947,400.0</b>	<b>938,400.0</b>	<b>938,070.0</b>	<b>936,600.0</b>	<b>937,050.0</b>	<b>937,050.0</b>	<b>937,050.0</b>	<b>937,050.0</b>	<b>937,050.0</b>
UGF	130,346.5	113,800.0	154,500.0	145,500.0	145,170.0	143,700.0	143,700.0	143,700.0	143,700.0	143,700.0	143,700.0
DGF	10,000.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
OTHER	43,864.7	71,994.5	42,219.9	41,904.1	42,603.1	42,391.5	42,907.2	42,850.0	42,850.0	42,850.0	42,850.0
FED	793,882.3	906,382.0	750,680.1	750,995.9	750,296.9	750,508.5	750,442.8	750,500.0	750,500.0	750,500.0	750,500.0

\*Wage and benefit increases are projected for FY2016-2024 in the Statewide Appropriations section, except for the University of Alaska projection, which includes wage and benefit escalation.

## Initiatives Summary

(thousands \$)

	2014	2015	2016	2017	2018	2019	2020	2021	2022	2023	2024
<b>Total Appropriations</b>	<b>0.0</b>	<b>90,000.0</b>	<b>318,426.3</b>	<b>654,332.5</b>	<b>399,340.0</b>	<b>15,629.7</b>	<b>15,000.0</b>	<b>2,928.0</b>	<b>0.0</b>	<b>200,020.0</b>	<b>87,930.0</b>
UGF	0.0	10,000.0	43,406.3	379,043.3	122,298.6	15,629.7	15,000.0	2,928.0	0.0	200,020.0	87,930.0
DGF	0.0	0.0	0.0	289.2	2,041.4	0.0	0.0	0.0	0.0	0.0	0.0
OTHER	0.0	0.0	20.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
FED	0.0	80,000.0	275,000.0	275,000.0	275,000.0	0.0	0.0	0.0	0.0	0.0	0.0
<b>Operations</b>	<b>0.0</b>	<b>0.0</b>	<b>5,926.3</b>	<b>4,415.5</b>	<b>5,740.0</b>	<b>629.7</b>	<b>0.0</b>	<b>2,928.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>
UGF	0.0	0.0	5,906.3	4,126.3	3,698.6	629.7	0.0	2,928.0	0.0	0.0	0.0
DGF	0.0	0.0	0.0	289.2	2,041.4	0.0	0.0	0.0	0.0	0.0	0.0
OTHER	0.0	0.0	20.0	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
<b>Formula Programs</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>
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
<b>Non-formula Programs</b>	<b>0.0</b>	<b>0.0</b>	<b>5,926.3</b>	<b>4,415.5</b>	<b>5,740.0</b>	<b>629.7</b>	<b>0.0</b>	<b>2,928.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>
UGF	0.0	0.0	5,906.3	4,126.3	3,698.6	629.7	0.0	2,928.0	0.0	0.0	0.0
DGF	0.0	0.0	0.0	289.2	2,041.4	0.0	0.0	0.0	0.0	0.0	0.0
OTHER	0.0	0.0	20.0	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
<b>Capital</b>	<b>0.0</b>	<b>90,000.0</b>	<b>312,500.0</b>	<b>649,917.0</b>	<b>393,600.0</b>	<b>15,000.0</b>	<b>15,000.0</b>	<b>0.0</b>	<b>0.0</b>	<b>200,020.0</b>	<b>87,930.0</b>
UGF	0.0	10,000.0	37,500.0	374,917.0	118,600.0	15,000.0	15,000.0	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	80,000.0	275,000.0	275,000.0	275,000.0	0.0	0.0	0.0	0.0	0.0	0.0

\*Wage and benefit increases are projected for FY2016-2024 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 \$)

	2014	2015	2016	2017	2018	2019	2020	2021	2022	2023	2024
<b>Total Appropriations</b>	<b>1,609,135.0</b>	<b>1,813,096.1</b>	<b>1,899,257.0</b>	<b>2,232,282.3</b>	<b>1,981,568.1</b>	<b>1,602,320.6</b>	<b>1,602,963.4</b>	<b>1,591,084.2</b>	<b>1,591,277.0</b>	<b>1,791,489.8</b>	<b>1,679,592.6</b>
UGF	413,514.9	405,336.4	481,109.9	813,846.0	561,090.4	456,842.9	457,035.7	445,156.5	445,349.3	645,562.1	533,664.9
DGF	78,640.8	68,096.7	68,096.7	68,385.9	70,427.3	70,427.3	70,427.3	70,427.3	70,427.3	70,427.3	70,427.3
OTHER	319,252.4	350,435.5	321,524.7	321,208.9	321,907.9	321,696.3	322,212.0	322,154.8	322,154.8	322,154.8	322,154.8
FED	797,726.9	989,227.6	1,028,525.7	1,028,841.5	1,028,142.5	753,354.1	753,288.4	753,345.6	753,345.6	753,345.6	753,345.6
<b>Operations</b>	<b>631,041.5</b>	<b>630,919.7</b>	<b>639,357.0</b>	<b>643,965.3</b>	<b>649,898.1</b>	<b>650,720.6</b>	<b>650,913.4</b>	<b>654,034.2</b>	<b>654,227.0</b>	<b>654,419.8</b>	<b>654,612.6</b>
UGF	283,168.4	281,536.4	289,109.9	293,429.0	297,320.4	298,142.9	298,335.7	301,456.5	301,649.3	301,842.1	302,034.9
DGF	68,640.8	68,096.7	68,096.7	68,385.9	70,427.3	70,427.3	70,427.3	70,427.3	70,427.3	70,427.3	70,427.3
OTHER	275,387.7	278,441.0	279,304.8	279,304.8	279,304.8	279,304.8	279,304.8	279,304.8	279,304.8	279,304.8	279,304.8
FED	3,844.6	2,845.6	2,845.6	2,845.6	2,845.6	2,845.6	2,845.6	2,845.6	2,845.6	2,845.6	2,845.6
<b>Formula Programs</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>
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
<b>Non-formula Programs</b>	<b>631,041.5</b>	<b>630,919.7</b>	<b>639,357.0</b>	<b>643,965.3</b>	<b>649,898.1</b>	<b>650,720.6</b>	<b>650,913.4</b>	<b>654,034.2</b>	<b>654,227.0</b>	<b>654,419.8</b>	<b>654,612.6</b>
UGF	283,168.4	281,536.4	289,109.9	293,429.0	297,320.4	298,142.9	298,335.7	301,456.5	301,649.3	301,842.1	302,034.9
DGF	68,640.8	68,096.7	68,096.7	68,385.9	70,427.3	70,427.3	70,427.3	70,427.3	70,427.3	70,427.3	70,427.3
OTHER	275,387.7	278,441.0	279,304.8	279,304.8	279,304.8	279,304.8	279,304.8	279,304.8	279,304.8	279,304.8	279,304.8
FED	3,844.6	2,845.6	2,845.6	2,845.6	2,845.6	2,845.6	2,845.6	2,845.6	2,845.6	2,845.6	2,845.6
<b>Capital</b>	<b>978,093.5</b>	<b>1,182,176.4</b>	<b>1,259,900.0</b>	<b>1,588,317.0</b>	<b>1,331,670.0</b>	<b>951,600.0</b>	<b>952,050.0</b>	<b>937,050.0</b>	<b>937,050.0</b>	<b>1,137,070.0</b>	<b>1,024,980.0</b>
UGF	130,346.5	123,800.0	192,000.0	520,417.0	263,770.0	158,700.0	158,700.0	143,700.0	143,700.0	343,720.0	231,630.0
DGF	10,000.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
OTHER	43,864.7	71,994.5	42,219.9	41,904.1	42,603.1	42,391.5	42,907.2	42,850.0	42,850.0	42,850.0	42,850.0
FED	793,882.3	986,382.0	1,025,680.1	1,025,995.9	1,025,296.9	750,508.5	750,442.8	750,500.0	750,500.0	750,500.0	750,500.0

\*Wage and benefit increases are projected for FY2016-2024 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		2014	2015	2016	2017	2018	2019	2020	2021	2022	2023	2024
	<b>TOTAL</b>	0.0	-121.8	2,511.0	192.8	192.8	192.8	192.8	192.8	192.8	192.8	192.8
	UGF	0.0	-1,632.0	1,667.2	192.8	192.8	192.8	192.8	192.8	192.8	192.8	192.8
	DGF	0.0	-544.1	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	OTHER	0.0	3,053.3	843.8	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	FED	0.0	-999.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Formula												
	<b>TOTAL</b>	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												
	<b>TOTAL</b>	0.0	-121.8	2,511.0	192.8	192.8	192.8	192.8	192.8	192.8	192.8	192.8
	UGF	0.0	-1,632.0	1,667.2	192.8	192.8	192.8	192.8	192.8	192.8	192.8	192.8
	DGF	0.0	-544.1	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	OTHER	0.0	3,053.3	843.8	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	FED	0.0	-999.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Capital												
	<b>TOTAL</b>	0.0	1,092,176.4	947,400.0	938,400.0	938,070.0	936,600.0	936,650.0	936,650.0	936,650.0	936,650.0	936,650.0
	UGF	0.0	113,800.0	154,500.0	145,500.0	145,170.0	143,700.0	143,700.0	143,700.0	143,700.0	143,700.0	143,700.0
	DGF	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	OTHER	0.0	71,994.5	42,219.9	41,904.1	42,603.1	42,391.5	42,507.2	42,450.0	42,450.0	42,450.0	42,450.0
	FED	0.0	906,382.0	750,680.1	750,995.9	750,296.9	750,508.5	750,442.8	750,500.0	750,500.0	750,500.0	750,500.0

### Operating

#### Department-wide

L	CL	Description	2014	2015	2016	2017	2018	2019	2020	2021	2022	2023	2024
1		Maintain Current Level of Service-includes increased contractual, core services, commodities and lease costs.	<b>TOTAL</b>	0.0	1,564.4	2,511.0	192.8	192.8	192.8	192.8	192.8	192.8	192.8
			UGF	0.0	1,115.4	1,667.2	192.8	192.8	192.8	192.8	192.8	192.8	192.8
			DGF	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
			OTHER	0.0	449.0	843.8	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		FY2015 Salary Adjustments: Health Insurance, Working Reserves and Salary Increases	<b>TOTAL</b>	0.0	1,351.3	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
			UGF	0.0	165.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
			DGF	0.0	24.2	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
			OTHER	0.0	1,161.1	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
			FED	0.0	1.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0

Department-wide													
L	CL	Description	2014	2015	2016	2017	2018	2019	2020	2021	2022	2023	2024
3		FY2015 Delete Vacant Positions	TOTAL	0.0	-1,513.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
			UGF	0.0	-442.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
			DGF	0.0	-50.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
			OTHER	0.0	-1,021.0	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
4		FY2015 Fund Source Changes	TOTAL	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
			UGF	0.0	-2,019.5	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
			DGF	0.0	-360.4	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
			OTHER	0.0	3,379.9	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
			FED	0.0	-1,000.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
5		One-Time Items: Fiscal Notes; Bargaining Unit One-time Payments (Reversals)	TOTAL	0.0	-1,181.9	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
			UGF	0.0	-242.1	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
			DGF	0.0	-157.9	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
			OTHER	0.0	-781.9	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
6		Transfer funding for Nome State Office Building to Department of Administration/Division of General Services (\$201.1); Transfer PCN 09-T005 Digital Mapping Project manager position to the Department of Natural Resources. The Statewide Digital Mapping Initiative program is being transferred as well. (\$133.8)	TOTAL	0.0	-334.9	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
			UGF	0.0	-201.1	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
			OTHER	0.0	-133.8	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
7		Technical Adjustments	TOTAL	0.0	-7.7	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
			UGF	0.0	-7.7	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
			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

## Capital

Department-wide													
L	CL	Description	2014	2015	2016	2017	2018	2019	2020	2021	2022	2023	2024
1		Economic Development - Capital requests in support of statewide economic development projects.	TOTAL	0.0	21,050.0	12,500.0	12,500.0	12,500.0	12,500.0	12,500.0	12,500.0	12,500.0	12,500.0
			UGF	0.0	13,000.0	12,500.0	12,500.0	12,500.0	12,500.0	12,500.0	12,500.0	12,500.0	12,500.0
			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	8,050.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0



Department-wide															
L	CL	Description	2014	2015	2016	2017	2018	2019	2020	2021	2022	2023	2024		
2		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	2,300.0	3,200.0	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	2,300.0	3,200.0	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	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
3		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	31,250.0	40,750.0	40,750.0	40,750.0	40,750.0	40,750.0	40,750.0	40,750.0	40,750.0	40,750.0	
			UGF	0.0	10,500.0	20,000.0	20,000.0	20,000.0	20,000.0	20,000.0	20,000.0	20,000.0	20,000.0	20,000.0	20,000.0
			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	20,750.0	20,750.0	20,750.0	20,750.0	20,750.0	20,750.0	20,750.0	20,750.0	20,750.0	20,750.0	20,750.0
			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
4		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	4,700.0	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	
			UGF	0.0	4,700.0	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	
			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		Statewide Federal Programs - Capital project requests in support of statewide programs	TOTAL	0.0	93,700.0	93,700.0	93,700.0	93,700.0	93,700.0	93,700.0	93,700.0	93,700.0	93,700.0	93,700.0	
			UGF	0.0	2,200.0	2,200.0	2,200.0	2,200.0	2,200.0	2,200.0	2,200.0	2,200.0	2,200.0	2,200.0	
			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	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	79,500.0	79,500.0	79,500.0	79,500.0	79,500.0	79,500.0	79,500.0	79,500.0	79,500.0	79,500.0	
6		Airport Improvement Program - Federal airport improvements as outlined in the Airport Improvement Program and the International Airports Program.	TOTAL	0.0	221,276.4	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	
			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	38,594.5	8,819.9	8,504.1	9,203.1	8,991.5	9,057.2	9,000.0	9,000.0	9,000.0	9,000.0	
			FED	0.0	170,982.0	191,180.1	191,495.9	190,796.9	191,008.5	190,942.8	191,000.0	191,000.0	191,000.0	191,000.0	
7		Surface Transportation Program - Federal surface transportation improvements as outlined in the Statewide Transportation Improvement Program (STIP).	TOTAL	0.0	688,250.0	540,400.0	531,800.0	531,800.0	531,800.0	531,800.0	531,800.0	531,800.0	531,800.0	531,800.0	
			UGF	0.0	40,000.0	60,000.0	51,400.0	51,400.0	51,400.0	51,400.0	51,400.0	51,400.0	51,400.0	51,400.0	
			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	400.0	400.0	400.0	400.0	400.0	400.0	400.0	400.0	400.0	400.0	
			FED	0.0	647,850.0	480,000.0	480,000.0	480,000.0	480,000.0	480,000.0	480,000.0	480,000.0	480,000.0	480,000.0	
8		Deferred Maintenance allocation associated with the ongoing maintenance of the Alaska Marine Highway System,	TOTAL	0.0	27,100.0	27,100.0	27,100.0	27,100.0	27,100.0	27,100.0	27,100.0	27,100.0	27,100.0	27,100.0	
			UGF	0.0	27,100.0	27,100.0	27,100.0	27,100.0	27,100.0	27,100.0	27,100.0	27,100.0	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	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	2014	2015	2016	2017	2018	2019	2020	2021	2022	2023	2024
		state-owned highways, airports, harbors and public facilities.											
9		Competitive grants for coordinated transportation services for Mental Health Trust beneficiaries whenever possible, or purchase of vehicles for beneficiaries where coordinated services are not available or appropriate.	TOTAL	0.0	1,050.0	1,050.0	1,050.0	1,050.0	1,050.0	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	800.0	800.0	800.0	800.0
			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	250.0	250.0	250.0	300.0	300.0	300.0	300.0	300.0
			FED	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
10		Environmental Protection Agency Class V Injection Well Compliance/Remediation Project	TOTAL	0.0	1,500.0	2,000.0	1,800.0	1,470.0	0.0	0.0	0.0	0.0	0.0
			UGF	0.0	1,500.0	2,000.0	1,800.0	1,470.0	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	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

### Initiatives Detail

(thousands \$)

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

### Report Summary

Operating		2014	2015	2016	2017	2018	2019	2020	2021	2022	2023	2024
	<b>TOTAL</b>	0.0	0.0	5,926.3	4,415.5	5,740.0	629.7	0.0	2,928.0	0.0	0.0	0.0
	UGF	0.0	0.0	5,906.3	4,126.3	3,698.6	629.7	0.0	2,928.0	0.0	0.0	0.0
	DGF	0.0	0.0	0.0	289.2	2,041.4	0.0	0.0	0.0	0.0	0.0	0.0
	OTHER	0.0	0.0	20.0	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
Formula												
	<b>TOTAL</b>	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												
	<b>TOTAL</b>	0.0	0.0	5,926.3	4,415.5	5,740.0	629.7	0.0	2,928.0	0.0	0.0	0.0
	UGF	0.0	0.0	5,906.3	4,126.3	3,698.6	629.7	0.0	2,928.0	0.0	0.0	0.0
	DGF	0.0	0.0	0.0	289.2	2,041.4	0.0	0.0	0.0	0.0	0.0	0.0
	OTHER	0.0	0.0	20.0	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												
	<b>TOTAL</b>	0.0	90,000.0	312,500.0	649,917.0	393,600.0	15,000.0	15,000.0	0.0	0.0	200,020.0	87,930.0
	UGF	0.0	10,000.0	37,500.0	374,917.0	118,600.0	15,000.0	15,000.0	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	80,000.0	275,000.0	275,000.0	275,000.0	0.0	0.0	0.0	0.0	0.0	0.0

### Operating

#### Department-wide

L	CL	Description	2014	2015	2016	2017	2018	2019	2020	2021	2022	2023	2024
1		In FY16, implementation of interfaces for new statewide accounting systems (IRIS). In FY17, increment would allow the department to conduct routine vegetation management and surface stabilization as part of the ongoing operating budget.	<b>TOTAL</b>	0.0	0.0	2,627.0	2,500.0	61.4	0.0	0.0	0.0	0.0	0.0
			UGF	0.0	0.0	2,607.0	2,500.0	61.4	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	20.0	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

Administration and Support													
Measurement Standards & Commercial Vehicle Enforcement													
L	CL	Description	2014	2015	2016	2017	2018	2019	2020	2021	2022	2023	2024
2		Additional personnel and equipment associated with the construction of a gas pipeline	TOTAL	0.0	0.0	0.0	723.0	5,472.5	0.0	0.0	0.0	0.0	0.0
			UGF	0.0	0.0	0.0	433.8	3,431.1	0.0	0.0	0.0	0.0	0.0
			DGF	0.0	0.0	0.0	289.2	2,041.4	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

Highways, Aviation and Facilities													
L	CL	Description	2014	2015	2016	2017	2018	2019	2020	2021	2022	2023	2024
3		Maintain New Lane Miles	TOTAL	0.0	0.0	738.4	0.0	0.0	0.0	0.0	0.0	0.0	0.0
			UGF	0.0	0.0	738.4	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	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
4		State Equipment Fleet Accumulated Shortfalls	TOTAL	0.0	0.0	1,398.6	0.0	0.0	0.0	0.0	0.0	0.0	0.0
			UGF	0.0	0.0	1,398.6	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	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

Central Region Highways and Aviation													
L	CL	Description	2014	2015	2016	2017	2018	2019	2020	2021	2022	2023	2024
5		Central Region-Anticipated Maintenance & Operations Costs as a Result of Capital Projects	TOTAL	0.0	0.0	83.3	508.8	159.0	284.0	0.0	0.0	0.0	0.0
			UGF	0.0	0.0	83.3	508.8	159.0	284.0	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	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

Northern Region Highways and Aviation													
L	CL	Description	2014	2015	2016	2017	2018	2019	2020	2021	2022	2023	2024
6		Northern Region-Anticipated Maintenance & Operations Costs as a Result of Capital Projects	TOTAL	0.0	0.0	605.4	527.9	37.6	0.0	0.0	0.0	0.0	0.0
			UGF	0.0	0.0	605.4	527.9	37.6	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	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

Southeast Region Highways and Aviation													
L	CL	Description	2014	2015	2016	2017	2018	2019	2020	2021	2022	2023	2024
7		Southeast Region-Anticipated Maintenance & Operations	TOTAL	0.0	0.0	443.6	155.8	9.5	345.7	0.0	2,928.0	0.0	0.0
			UGF	0.0	0.0	443.6	155.8	9.5	345.7	0.0	2,928.0	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	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

Marine Highway System													
Marine Shore Operations													
L	CL	Description	2014	2015	2016	2017	2018	2019	2020	2021	2022	2023	2024
8		Marine Highway System-Anticipated Maintenance & Operations	TOTAL	0.0	0.0	30.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
			UGF	0.0	0.0	30.0	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	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

## Capital

Department-wide													
L	CL	Description	2014	2015	2016	2017	2018	2019	2020	2021	2022	2023	2024
1		Gasline - Improvements on various highways and bridges will be required in advance of construction to prevent logistic slowdown and cost impacts to the pipeline project.	TOTAL	0.0	0.0	0.0	337,417.0	81,100.0	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	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
			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
2		Juneau Access - Provide improved surface transportation to and from Juneau within the Lynn Canal corridor.	TOTAL	0.0	35,000.0	147,500.0	147,500.0	147,500.0	15,000.0	15,000.0	0.0	0.0	0.0
			UGF	0.0	5,000.0	22,500.0	22,500.0	22,500.0	15,000.0	15,000.0	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
			OTHER	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
			FED	0.0	30,000.0	125,000.0	125,000.0	125,000.0	0.0	0.0	0.0	0.0	0.0
3		Knik Arm Bridge and Toll Authority (KABATA) - Construct a 1.74-mile toll bridge over Cook Inlet's Knik Arm, connecting Anchorage with the Matanuska-Susitna Borough.	TOTAL	0.0	55,000.0	165,000.0	165,000.0	165,000.0	0.0	0.0	0.0	0.0	0.0
			UGF	0.0	5,000.0	15,000.0	15,000.0	15,000.0	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
			OTHER	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
			FED	0.0	50,000.0	150,000.0	150,000.0	150,000.0	0.0	0.0	0.0	0.0	0.0