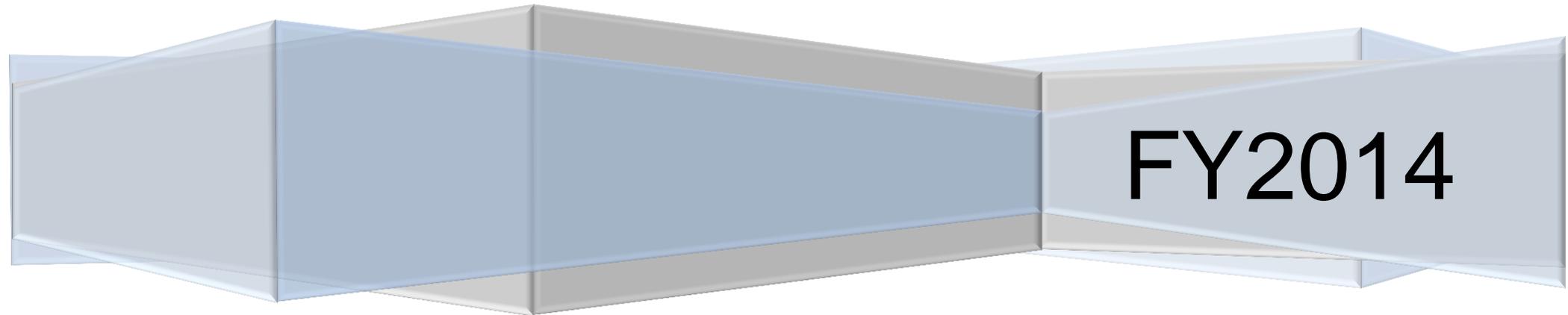


State of Alaska

FY2014 10-Year Plan

Governor's Office of Management and Budget

Karen J. Rehfeld, Director



FY2014

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Executive Summary FY2014 10-Year plan

Diversification of Revenue: Plotting a course for Alaska's next 10 years

Looking ahead at the next 10 years, Alaska must grow its revenue base. The main emphasis of the 10-year plan is to facilitate Alaska's transition from a predominantly oil revenue base to an oil and natural gas revenue base. Revenue and other economic activity generated from the commercialization of Alaska's natural gas would help diversify Alaska's revenue sources and provide a potentially substantial source of revenue to offset declining oil revenue. In addition, commercialization of North Slope gas, in conjunction with other state investment to reinvigorate natural gas production in Cook Inlet, will provide economic opportunity and a stable, clean source of energy to fuel Alaskan businesses and homes for years to come. Efforts to diversify and enhance revenue sources cannot solely rely on commercializing Alaska's natural gas. Alaska must continue to make strides to maximize production from existing oil fields and develop other economic opportunities, particularly from its abundant natural resource base.

Assuming the Alaska Department of Revenue's Fall 2012 forecast backstopped by budget reserves, Alaska can exercise spending discipline to sustain itself through FY2023. This would achieve the goal of transitioning the state to a future where natural gas is beginning to take a larger role in the state's overall economy. Assuming the Fall 2012 forecast and a range of spending assumptions, the combined balances of the state's primary reserve accounts, the Statutory Budget Reserve and the Constitutional Budget Reserve, would remain positive during the next ten years. However, declining oil production starts the overall state revenue curve on a downward trajectory beginning in FY2014, and the level of state spending is a critical variable in the year to year general fund expenditures versus revenue equation. The 10-year forecast shows that anticipated budget shortfalls during the 10-year period could be filled through the use of reserve funds; however, other fiscal tools, including spending reductions, will likely be used in addition to, or in lieu of, reserve funds.

The 10-year plan examines a range of possible spending and revenue scenarios. Inflation is assumed at 2.5% and population growth will be slightly above 1.0% annually. That implies that state spending on a per capita basis will only grow slightly over the next ten years in real terms.

The upward pressure on spending is significant. One particularly challenging example of this issue in the operations portion of the budget is the state's projected Medicaid spending. In FY2014, the state's portion of the federal Medicaid program was \$686.5 million. Over the next 10 years that figure is projected to increase at an annual rate of over 6.9% and by FY2023 is projected to require a \$1.25 billion contribution from the state's general fund. This percentage change assumes that the state's base Medicaid reimbursement rate remains at 50% throughout the forecast period.

Among the other challenges that must be considered in the planning horizon are: tax credits and financial inducements (oil & gas related); the unfunded liability to the public employee and teachers retirement systems, dealing with the high cost of energy for Alaskans; shoring up aging transportation and other state-owned infrastructure; and handling the effects of Alaska's growing elderly and prison populations. All of these issues must be considered while continuing to provide an acceptable level of government services to Alaskans.

Oil Prices and the Plan

In view of history, the possibility of oil prices falling below the Fall 2012 forecast must be considered. In that scenario, spending plans and use of the state's reserve accounts must be reevaluated. More conservative spending plans would be necessary and the ability of the state's two main cash reserve accounts to facilitate a transition from today to the onset of revenue from natural gas becomes more challenging. While alternate revenue and expenditure scenarios are not discussed extensively, they are presented as part of this document as a means to inform the public of what alternate revenue and expenditure scenarios look like in terms of the magnitude of change they could present.

The Plan's Imperative

The overarching objectives of the 10-year fiscal plan are guided by the statutory language that requires the Executive branch to produce a 10-year plan on an annual basis. Alaska Statute 37.07.020 (b) (2): says that the fiscal plan

“must balance sources and uses of funds held while providing for essential state services and protecting economic stability of the state.”

Essentially, there are three requirements that the Executive's plan must meet:

- Balance the budget between sources and uses of funds,
- Provide for essential state services (as defined by the Alaska Constitution), and
- Protect Alaska's economic stability.

The Plan's Guiding Principles and Supporting Strategies

The 10-year plan meets the statutory objectives through the application of several foundational principles. The principles outlined below provide the framework and guidance for spending and savings strategies represented in the plan.

Principle: Developing Alaska's Natural Resources

The State of Alaska's future prosperity hinges on the responsible development of its abundant natural resources. In 1959, when Alaska became a state, 99.8% of the land was owned by the federal government. The Alaska Statehood Act gave the State the right to select and acquire approximately 104 million of the nearly 365 million acres of federal lands in Alaska. It was envisioned that the management of this land base and the associated resources would provide the State with a viable economic foundation. That stable economic base would then enable the State to provide government services to the people of Alaska, and reduce the likelihood that Alaska would be a drain on the federal treasury.

To date, the strategy of building Alaska's economy on natural resources has been effective. The State takes in significant revenues from companies that lease State-owned lands for extraction of oil, natural gas and coal, gold, zinc and other minerals and shares with the federal government revenues from oil, natural gas and other assets extracted from federal lands leased by private companies. Currently, nearly 90% of the State's unrestricted General Fund revenue is generated from petroleum production activities. For the foreseeable future, the health of Alaska's fiscal system will be linked to the wealth generated from the monetization of Alaska's natural resource base.

Strategy: Secure Alaska's Future: Increase Oil Production- The Administration's highest economic priority is the development of the State's natural resources. The State's long-term planning is based in part on efforts to stem Alaska's oil production decline and increase throughput on the Trans Alaska Pipeline System (TAPS). Currently TAPS throughput averages near 550,000 barrels a day and has been declining at roughly 6% a year. The declining flow of oil poses a direct threat to Alaska's economy. Declining production also threatens the pipeline because it is becoming more expensive to maintain and the risk of damage from corrosion is increasing. The best way to grow Alaska's economy for all and avoid a premature shutdown of the pipeline is to boost the flow of oil in to TAPS. The Administration is implementing a four-part strategy to address the decline:

- Increase production by making Alaska more competitive.
- Ensure the permitting process is structured and efficient.
- Facilitate and incentivize the next phase of North Slope development.
- Promote Alaska's resources and positive investment climate to world markets.

Strategy: Secure Alaska's Future: Strategic Minerals Development- Alaska has an important role to play in securing a domestic supply of strategic minerals. These minerals are essential for use but subject to potential supply disruptions due to China's domination in the world market. These minerals are used in radar systems, avionics, satellites, renewable energy systems and consumer electronic goods. Among geologists, Alaska is considered highly prospective for strategic and critical minerals. The Administration is implementing a five-part strategy to assess and develop Alaska's strategic minerals potential:

- Undertake a statewide assessment of Alaska’s strategic minerals potential.
- Provide incentives for the development of known or highly prospective strategic minerals occurrences throughout Alaska.
- Improve the structure and efficiency of permitting processes in order to expedite mineral development, including strategic minerals.
- Deepen coordination with public and private sector stakeholders to encourage domestic exploration, development and processing of strategic minerals.
- Attract new investment and markets for Alaska’s abundant mineral resources.

Strategy: Invest in Hydropower and Other Cost-Effective Renewable Energy Projects- The State has an ambitious energy goal of having 50% of all of Alaska’s electricity generated by renewable resources by 2025. In order to meet this goal the Administration advocates state investment in a large-scale hydroelectric power project as well as continued investment in smaller regional projects that use wind, hydroelectric and other renewable resources as the energy source for power generation. In many of these areas, high cost diesel is currently the primary fuel for electrical power generation. The Administration also proposes to continue investment in programs that provide resources for projects that promote energy conservation.

Principle: Restrain Spending

In contrast to revenue, the part of the fiscal equation that Alaska’s policy makers can have the greatest impact on is the size of the State budget. Restraining spending growth in times of surplus enables the state to save for years when oil revenue is smaller and helps cushion the state’s economy from wild swings in state revenue.

In order to restrain growth, the Administration implements multiple strategies. The Administration requires greater coordination among agencies and works to root out waste and duplication. Justification and accountability is required for department spending requests and seeking out new, innovative ways to deliver services is encouraged. Anticipated growth in areas such as Medicaid, employee health care costs and retirement system costs also drive up the operating budget over time. The Administration engages in discussions with legislators on how best to control these costs, recognizing that downward adjustments to statutory formulas will be necessary as oil revenues decline.

Strategy: Spending Limits

Strategy: Implement Results Based Budgeting

Strategy: Evaluate Long-Term Costs of Investment Initiatives

Principle: Save for Future Generations of Alaskans

The savings element of the plan meets a basic challenge facing Alaska, turning the non-recurring revenue stream produced from Alaska's natural resources into a long term recurring revenue source that can help maintain Alaska's economic stability beyond the life of the resource. The primary vehicle for this effort is Alaska's Permanent Fund, and a primary objective of the plan is to continue growing the Permanent Fund. In addition to growing the Permanent Fund, when an opportunity presents itself, the plan contemplates depositing unspent unrestricted revenue in reserve accounts such as the Statutory Budget Reserve and the Constitutional Budget Reserve Fund. Continual building of Alaska's reserve accounts provides the State a short to mid-term means of stabilizing a revenue stream that is subject to dramatic revenue swings caused by dropping oil prices or production interruptions. The availability of ample reserves underpins the state government's ability to reliably provide services that are mandated without having to draw upon other means of revenue generation such as broad-based taxes or use of the Permanent Fund.

Strategy: Preserve and Grow The Permanent Fund - The primary vehicle for this effort is Alaska's Permanent Fund, which receives ongoing deposits of mineral royalty revenue as well as annual appropriations to inflation proof the fund. As of October 30, 2012 the balance of the Permanent Fund was approximately \$42 billion. Currently, the main contribution of Alaska's Permanent Fund to the state's residents is the annual Permanent Fund dividend payment. In 2012, the dividend amounted to \$567.6 million distributed to an estimated 646,805 dividend eligible citizens. If this distribution were added to payroll wages, it is the equivalent of nearly a three and a half percent boost to the overall wage and salary payroll of the state's economy.

Strategy: Build Reserves When Possible, Use Judiciously When Necessary- Beyond continuing to grow the Permanent Fund; the plan contemplates that when there is surplus general fund revenue available that a portion of the surplus is saved in reserve accounts. In times of revenue shortfalls, the reserves may be used to fund ongoing services. To date, the primary reserve account drawn upon to fund ongoing operations of state government has been the Constitutional Budget Reserve fund (CBR). Since its inception more than \$5.2 billion has been borrowed from that fund to pay for state funded services. Recent general fund revenue surpluses have allowed the CBR to be replenished so that as of June 30, 2010 the entire borrowed balance had been repaid by the general fund. The available CBR balance has grown to nearly \$11.0 billion as of October 2012. Additionally, nearly \$5.0 billion has been placed in the Statutory Budget Reserve. In FY2014, the Governor's proposed budget calls for \$6.5 billion in general fund spending. At that rate of spending, the state has built its two primary cash reserves to the point where the state can operate for more than two full fiscal years assuming no incoming revenue.

Strategy: Forward Fund When Appropriate - Another method the plan contemplates to provide fiscal stability is forward funding or endowing programs. Examples where the state has built or plans to build reserves to fund programs in future years include:

- **Public Education Fund:** Since fiscal year 2009, more than \$1 billion is annually set aside in the current year budget to fund the State's projected contribution to funding K-12 education one year in advance. This fund has stabilized the funding stream for Alaska's K-12 education sector, and during the FY2010 budget cycle this fund was critical in balancing the budget at a time when oil prices were lower than forecast. The Administration proposed fully funding FY2014 projected K-12 costs with projected FY2013 revenue, and will repeat this proposal in FY2014, by proposing to forward fund projected FY2015 education costs.
- **Community Revenue Sharing Fund-** \$180 million is set aside in an attempt to stabilize annual funding to local communities for provision of local government services. The Administration will propose to deposit \$60 million in the Community Revenue Sharing fund to bring the balance of the fund to \$180 million. This insures communities stable funding in FY2014 as well as a revenue sharing program through at least FY2017 given the programs current funding mechanism.
- **Power Cost Equalization Fund (PCE):** Managed by the Alaska Energy Authority (AEA) the PCE is an endowment fund whose current purpose is to help the state subsidize certain rural energy costs. Earnings from the \$777 million fund (balance as of October 31, 2012) help offset the annual costs of the PCE program. Estimated cost of the PCE program in FY14 is approximately \$40.3 million or roughly 5% of the estimated fund balance.
- **Alaska Housing Capital Corporation Fund:** More than \$500 million has been set aside to fund future capital projects, the Administration is proposing in FY2014 to use a portion of these funds for pre-construction work on an in-state gas line and the Susitna-Watana hydroelectric project.
- **Alaska Performance Scholarships:** In the FY2013 budget, the Administration was successful in creating the Alaska Higher Education Investment Fund. The \$400 million fund was created to fund performance scholarships to in-state universities or job-training programs for students who complete a rigorous academic course of study and earn higher grades. In fiscal year 2014 up to \$12 million from the fund will be used to fund the Alaska Performance Scholarship program and provide AlaskAdvantage grants to eligible students in need of postsecondary education financial aid.

Strategy: Focus Investment - The plan prioritizes spending according to the Administration's investment priorities of:

- Economic and Resource development
- Transformational Education
- Transportation infrastructure
- Public Safety, health and welfare
- Military Support

Alternate Scenarios Provide Reason for Optimism and Caution

While Alaska's current financial outlook is easily characterized as among the best in recent history one only need look at the past to remind Alaskans that the link between the State of Alaska's revenue and the price of oil or changing production levels can change Alaska's fiscal outlook quickly and dramatically. In view of history, the examination of different spending growth paths or lower oil prices than forecast can temper the optimism of the state's current long term outlook. It also illustrates the current dependence of the state's fiscal stability on oil.

For an illustration of possibilities that may lie ahead for Alaska, three spending scenarios and one alternate oil price scenario are modeled. A brief description and synopsis of each scenario is presented below:

Scenario 1: Fall 2012 Forecast with flat General Fund spending beginning in FY2014: This scenario assumes that annual general fund spending is held at the Governor's proposed level of spending for FY2014 (approximately \$6.5 billion) for all segments of General Fund spending through FY2023 while assuming the Fall 2012 revenue forecast.

Synopsis: Budget surpluses through FY2019 while the SBR and CBR combined account balances steadily climb to over \$24 billion by the end of FY2023.

Scenario 2: \$90 oil with 0% agency growth, \$200 million capital budget, status quo PERS/TRS state assistance: This scenario assumes that oil prices fall to \$90 for FY2014 and hold steady at \$90 a barrel through FY2023. Annual spending growth is based upon the Governor's FY2014 budget proposal and projects no growth for agency operations, a minimal state capital budget (estimated \$200 million) that includes federal matching funds and approximately \$50 million in emergency capital funding, and a statewide operations appropriation that increases slightly due to the state assistance payment for the unfunded retirement system liability.

Synopsis: Budget shortfalls begin in FY2013 while the SBR and CBR combined account balances begin eroding from their current peak of over \$16 billion. The steady draws on those two accounts required in this scenario erode the combined SBR and CBR balances to exhaustion by FY2021.

Scenario 3: Fall 2012 forecast with 4% all General Fund spending growth: This scenario assumes an FY2014 budget of approximately \$6.5 billion (Governor's approximate proposed spending level) with 4.0% annual spending growth for all segments of General Fund spending (Agency Operations, Statewide Appropriations, and Capital Expenditures) beginning in FY2015 and beyond while assuming the Fall 2012 revenue forecast.

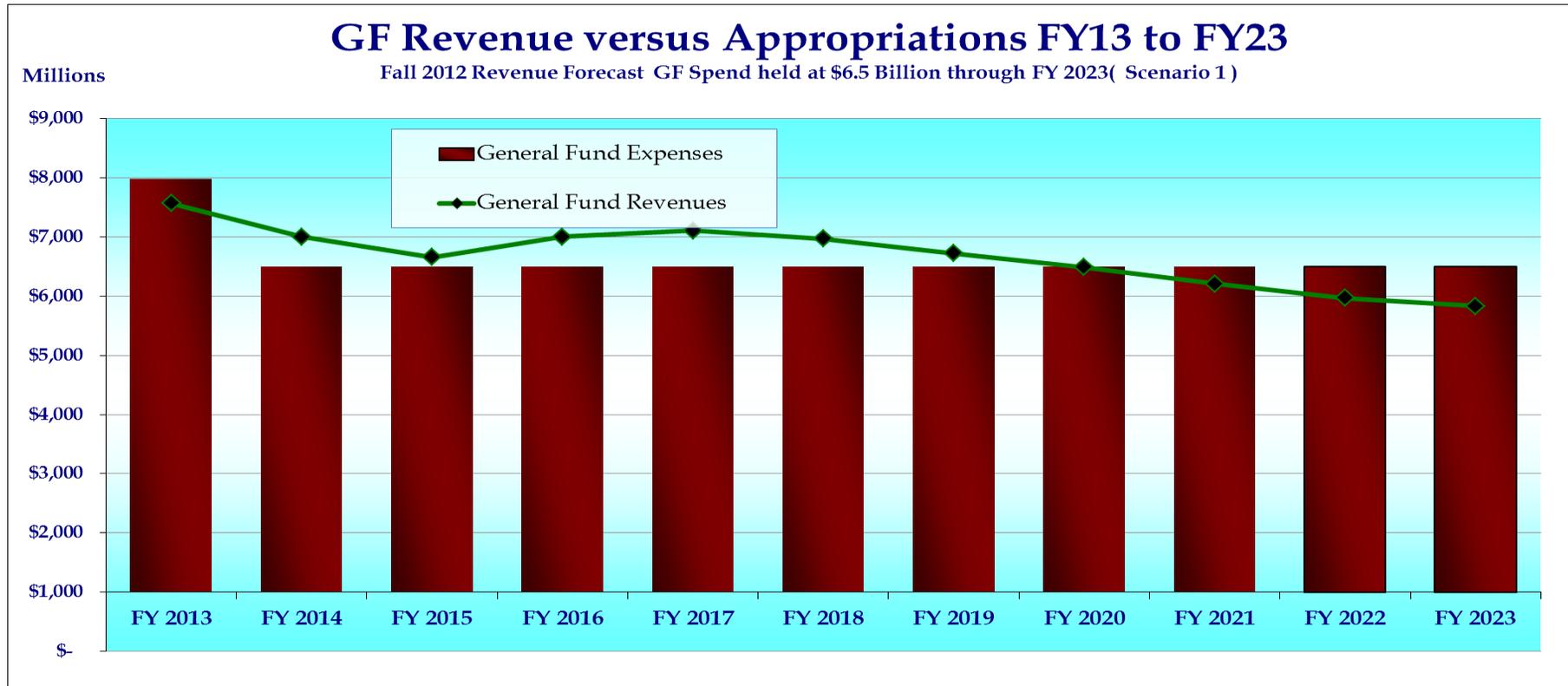
Synopsis: Budget surplus in FY2014 turns to continuous draws on reserves beginning in FY2015. The SBR and CBR combined account balances peak at \$18.5 billion in FY2018. Due to ongoing draws on the reserves the SBR balance is exhausted by FY2021, and the CBR balance falls to \$11.1 billion by the end of FY2023.

Scenario 4: Fall 2012 Revenue forecast with 4% agency spending growth, Capital at \$1.0 B, and Statewide including State Assistance payment growth: This scenario assumes 4.0% annual spending growth for Agency Operations beginning in FY2015, assumes that general fund Statewide Appropriations will increase over time to include the projected increased state assistance contribution associated with the PERS/TRS unfunded liability and caps the state capital budget beginning in FY2015 at \$1.0 billion in general funds annually while assuming the Fall 2012 revenue forecast.

Synopsis: Budget surplus in FY2014 turns to continuous draws on reserves beginning in FY2015. The SBR and CBR combined account balances peak at \$17.9 billion in FY2018 and fall thereafter. Due to ongoing draws on the reserves the SBR balance is exhausted by FY2021, and the CBR balance falls to \$11.7 billion by the end of FY2023.

In summary, there is a wide range of possible scenarios that could lie ahead for Alaska. While the future holds the promise of fiscal stability if Alaska experiences oil prices above \$100 a barrel, the past has demonstrated on numerous occasions that the state must take a cautious approach to its finances, and carefully consider the obligations that it makes today to insure that it has the means to provide essential services in the future. The challenge will remain to strike a balance between the needs of current Alaskans against the need to provide essential public services to Alaska's future generations.

Scenario 1: General Fund Spending capped at \$6.5 billion through FY2023



Appropriations projections in the plan do not represent a commitment by the Administration to propose spending or generate revenue at a particular level in FY2013, FY2014 or any future year. The 10-year forecast shows that unanticipated budget shortfalls during the 10-year period could be filled primarily through the use of reserve funds; however, other fiscal tools including spending reductions would likely be used in addition to, or in lieu of, reserve funds.

The plan will be revisited as conditions warrant.

Scenario 1: General Fund Spending capped at \$6.5 billion through FY2023

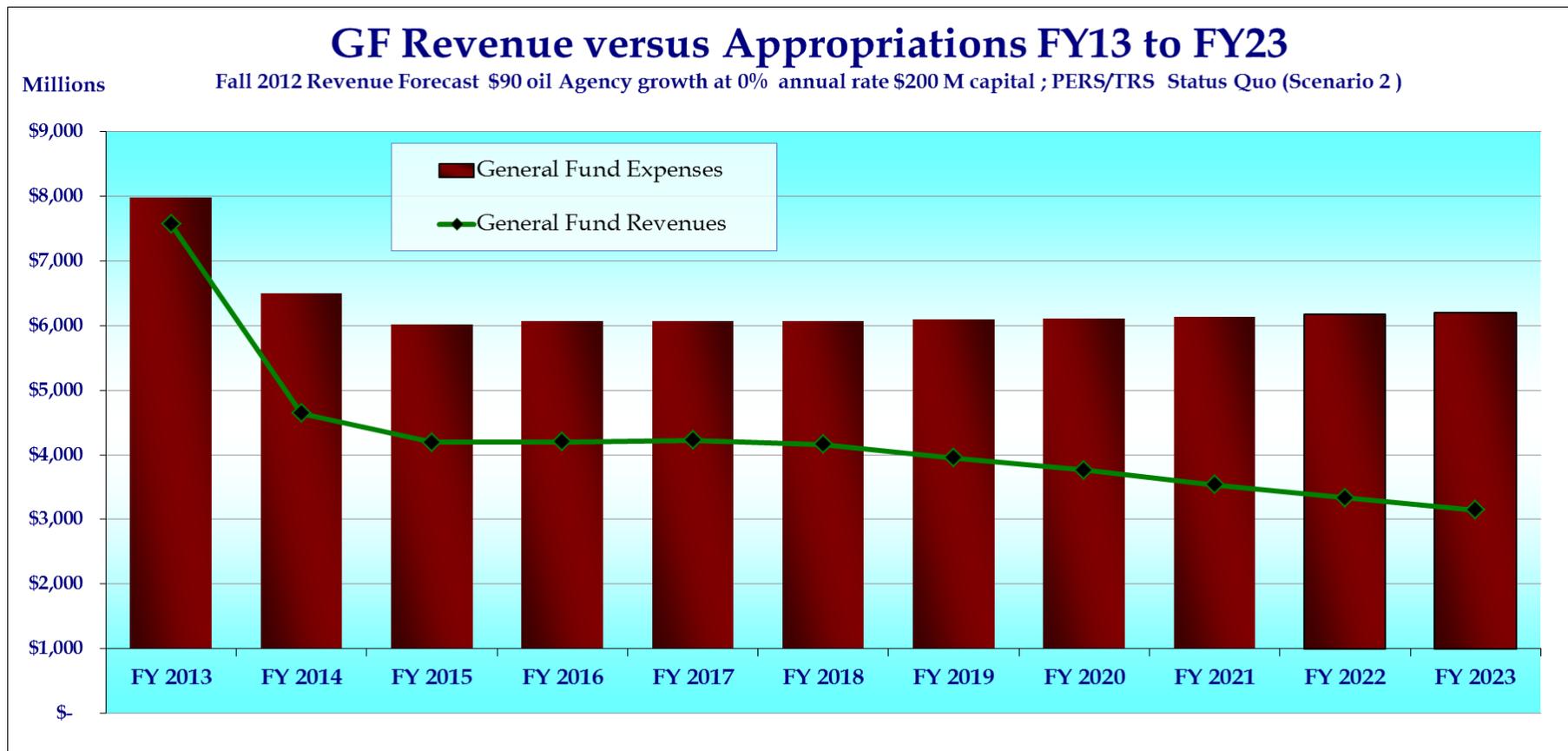
Oil Price & Production	FY13	FY14	FY15	FY16	FY17	FY18	FY19	FY20	FY21	FY22	FY23
Fall 2012 forecast ANS West Coast (\$/bbl.)	\$108.67	\$109.61	\$111.67	\$114.88	\$116.22	\$117.16	\$118.29	\$119.74	\$121.42	\$123.34	\$126.43
Fall 2012 forecast (Total ANS production State + Federal ths. bbl./day)	552.8	538.4	518.6	499.7	476.1	442.9	421.6	394.8	365.9	338.5	315.6
Revenue vs. Spending (\$millions)											
General Fund Revenues ^{1/}	\$7,566.7	\$7,001.9	\$6,659.5	\$6,999.5	\$7,105.5	\$6,970.1	\$6,719.2	\$6,486.6	\$6,208.6	\$5,969.5	\$5,829.2
General Fund Expenses	\$7,977.5	\$6,500.0	\$6,500.0	\$6,500.0	\$6,500.0	\$6,500.0	\$6,500.0	\$6,500.0	\$6,500.0	\$6,500.0	\$6,500.0
Budget Surplus/Shortfall	\$410.8	\$501.9	\$159.5	\$499.5	\$605.5	\$470.1	\$219.2	\$13.4	\$291.4	\$530.5	\$670.8
Reserve Balances (\$millions)											
CBRF Main Account Balance End of Year	\$5,863.2	\$5,961.4	\$6,086.6	\$6,240.4	\$6,424.6	\$6,641.6	\$6,894.2	\$7,186.0	\$7,520.9	\$7,903.8	\$8,340.2
CBRF Subaccount Balance End of Year	\$5,665.8	\$6,010.5	\$6,382.4	\$6,783.5	\$7,217.0	\$7,685.8	\$8,192.3	\$8,741.0	\$9,334.8	\$9,978.8	\$10,677.8
CBRF Total	\$11,529.0	\$11,971.9	\$12,469.1	\$13,023.9	\$13,641.5	\$14,327.3	\$15,086.6	\$15,927.0	\$16,855.7	\$17,882.6	\$19,018.0
Statutory Budget Reserve Balance	\$4,704.9	\$5,206.8	\$5,366.3	\$5,865.8	\$6,471.3	\$6,941.3	\$7,160.6	\$7,147.2	\$6,855.8	\$6,325.2	\$5,654.4
TOTAL RESERVES	\$16,233.9	\$17,178.7	\$17,835.4	\$18,889.7	\$20,112.8	\$21,268.7	\$22,247.2	\$23,074.2	\$23,711.5	\$24,207.8	\$24,672.4

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The plan will be revisited as conditions warrant.

^{1/} FY2013 number includes \$7,511.7 GF Unrestricted Revenue forecast plus \$55.0 of funds reappropriated and/or carried forward from fiscal year 2012 for total of \$7,566.7.

Scenario 2: Revenue@\$90 oil FY2014 Gov, Agency Ops flat, \$200 million capital, PERS/TRS status quo



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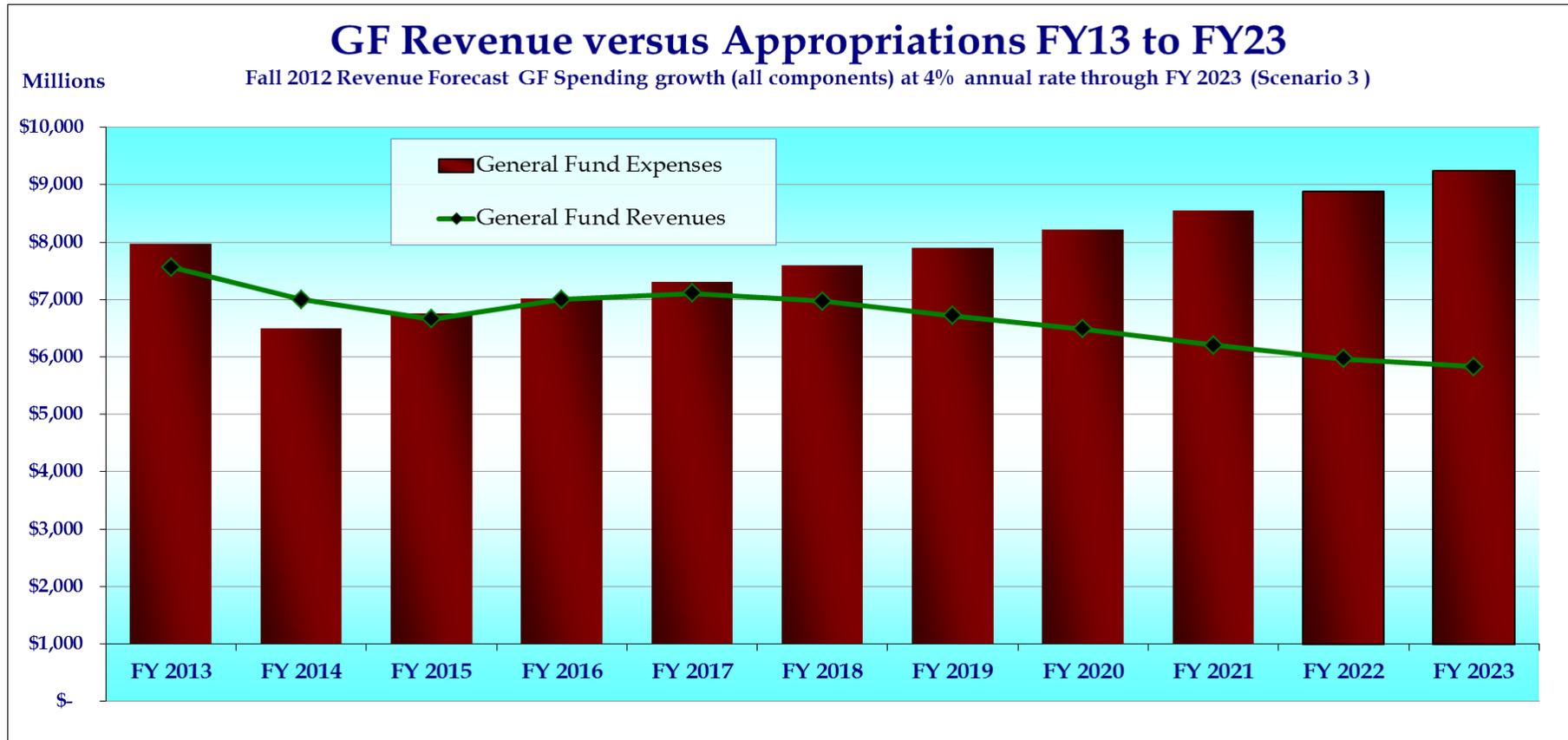
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Fall 2012 forecast (Total ANS production State + Federal ths. bbl./day)	552.8	538.4	518.6	499.7	476.1	442.9	421.6	394.8	365.9	338.5	315.6
Revenue vs. Spending (\$millions)											
General Fund Revenues ^{1/}	\$7,566.7	\$4,638.7	\$4,194.0	\$4,197.5	\$4,228.7	\$4,163.2	\$3,950.5	\$3,763.5	\$3,535.2	\$3,334.4	\$3,147.7
General Fund Expenses	\$7,977.5	\$6,500.0	\$6,021.4	\$6,080.6	\$6,080.2	\$6,079.5	\$6,100.5	\$6,123.3	\$6,150.2	\$6,179.7	\$6,210.7
Budget Surplus/Shortfall	\$410.8	\$1,861.3	\$1,827.4	\$1,883.1	\$1,851.4	\$1,916.3	\$2,150.0	\$2,359.8	\$2,614.9	\$2,845.3	\$3,063.0
Reserve Balances (\$millions)											
CBRF Main Account Balance End of Year	\$5,863.2	\$5,961.4	\$6,086.6	\$5,363.3	\$3,646.7	\$1,830.7	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0
CBRF Subaccount Balance End of Year	\$5,665.8	\$6,010.5	\$6,382.4	\$6,783.5	\$7,217.0	\$7,685.8	\$8,008.6	\$6,121.1	\$3,847.4	\$1,183.1	\$0.0
CBRF Total	\$11,529.0	\$11,971.9	\$12,469.1	\$12,146.8	\$10,863.7	\$9,516.5	\$8,008.6	\$6,121.1	\$3,847.4	\$1,183.1	\$0.0
Statutory Budget Reserve Balance	\$4,704.9	\$2,843.7	\$1,016.2	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0
TOTAL RESERVES	\$16,233.9	\$14,815.6	\$13,485.3	\$12,146.8	\$10,863.7	\$9,516.5	\$8,008.6	\$6,121.1	\$3,847.4	\$1,183.1	\$0.0

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Scenario 3: Governor’s FY2014 Budget with 4% Annual GF Expenditure Growth beginning in FY2015



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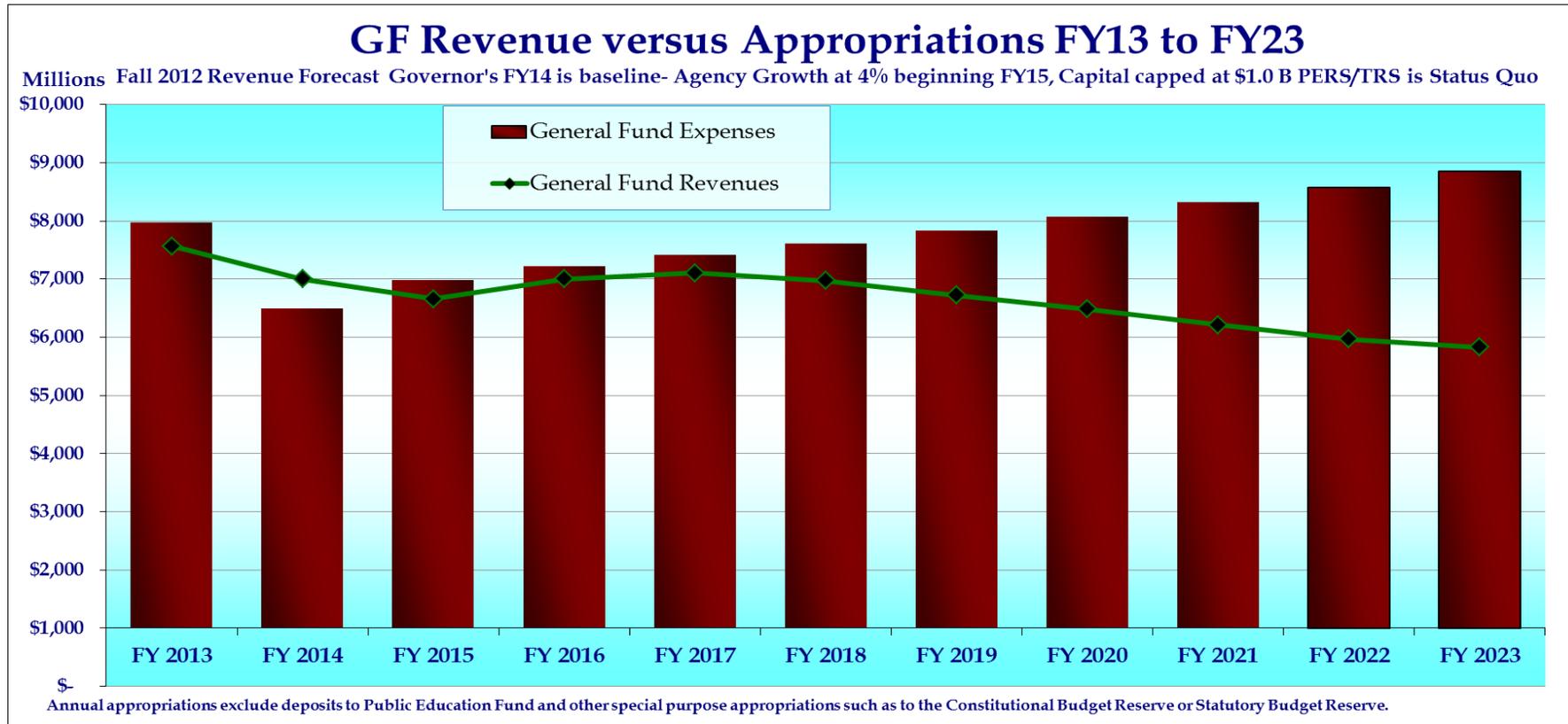
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General Fund Expenses	\$7,977.5	\$6,500.0	\$6,760.0	\$7,030.4	\$7,311.6	\$7,604.1	\$7,908.2	\$8,224.6	\$8,553.6	\$8,895.7	\$9,251.5
Budget Surplus/Shortfall	\$410.8	\$501.9	\$100.5	\$30.9	\$206.1	\$634.0	\$1,189.0	\$1,738.0	\$2,345.0	\$2,926.2	\$3,422.3
Reserve Balances (\$millions)											
CBRF Main Account Balance End of Year	\$5,863.2	\$5,961.4	\$6,086.6	\$6,240.4	\$6,424.6	\$6,641.6	\$6,894.2	\$7,186.0	\$6,459.8	\$3,789.5	\$490.4
CBRF Subaccount Balance End of Year	\$5,665.8	\$6,010.5	\$6,382.4	\$6,783.5	\$7,217.0	\$7,685.8	\$8,192.3	\$8,741.0	\$9,334.8	\$9,978.8	\$10,677.8
CBRF Total	\$11,529.0	\$11,971.9	\$12,469.1	\$13,023.9	\$13,641.5	\$14,327.3	\$15,086.6	\$15,927.0	\$15,794.6	\$13,768.3	\$11,168.2
Statutory Budget Reserve Balance	\$4,704.9	\$5,206.8	\$5,106.3	\$5,075.4	\$4,869.2	\$4,235.3	\$3,046.2	\$1,308.3	\$0.0	\$0.0	\$0.0
TOTAL RESERVES	\$16,233.9	\$17,178.7	\$17,575.4	\$18,099.3	\$18,510.8	\$18,562.6	\$18,132.8	\$17,235.3	\$15,794.6	\$13,768.3	\$11,168.2

Appropriations projections in the plan do not represent a commitment by the Administration to propose spending or generate revenue at a particular level in FY2013, FY2014 or any future year. The 10-year forecast shows that unanticipated budget shortfalls during the 10-year period could be filled primarily through the use of reserve funds; however, other fiscal tools including spending reductions would likely be used in addition to, or in lieu of, reserve funds.

The plan will be revisited as conditions warrant.

^{1/} FY2013 number includes \$7,511.7 GF Unrestricted Revenue forecast plus \$55.0 of funds reappropriated and/or carried forward from fiscal year 2012 for total of \$7,566.7

Scenario 4: FY2014 Governor’s Budget with 4% Annual Agency Growth, Capital at \$1.0 B, PERS/TRS



Appropriations projections in the plan do not represent a commitment by the Administration to propose spending or generate revenue at a particular level in FY2013, FY2014 or any future year. The 10-year forecast shows that unanticipated budget shortfalls during the 10-year period could be filled primarily through the use of reserve funds; however, other fiscal tools including spending reductions would likely be used in addition to, or in lieu of, reserve funds.

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Scenario 4: FY2014 Governor's Budget with 4% Annual Agency Growth, Capital at \$1.0 B, PERS/TRS

Oil Price & Production	FY13	FY14	FY15	FY16	FY17	FY18	FY19	FY20	FY21	FY22	FY23
Fall 2012 forecast ANS West Coast (\$/bbl.)	\$108.67	\$109.61	\$111.67	\$114.88	\$116.22	\$117.16	\$118.29	\$119.74	\$121.42	\$123.34	\$126.43
Fall 2012 forecast (Total ANS production State + Federal ths. bbl./day)	552.8	538.4	518.6	499.7	476.1	442.9	421.6	394.8	365.9	338.5	315.6
Revenue vs. Spending (\$millions)											
General Fund Revenues ^{1/}	\$7,566.7	\$7,001.9	\$6,659.5	\$6,999.5	\$7,105.5	\$6,970.1	\$6,719.2	\$6,486.6	\$6,208.6	\$5,969.5	\$5,829.2
General Fund Expenses	\$7,977.5	\$6,500.0	\$6,996.6	\$7,238.0	\$7,427.1	\$7,623.5	\$7,849.4	\$8,085.4	\$8,334.0	\$8,594.1	\$8,864.8
Budget Surplus/Shortfall	\$410.8	\$501.9	\$337.2	\$238.5	\$321.6	\$653.4	\$1,130.2	\$1,598.8	\$2,125.4	\$2,624.6	\$3,035.6
Reserve Balances (\$millions)											
CBRF Main Account Balance End of Year	\$5,863.2	\$5,961.4	\$6,086.6	\$6,240.4	\$6,424.6	\$6,641.6	\$6,894.2	\$7,186.0	\$6,294.6	\$3,925.8	\$1,031.4
CBRF Subaccount Balance End of Year	\$5,665.8	\$6,010.5	\$6,382.4	\$6,783.5	\$7,217.0	\$7,685.8	\$8,192.3	\$8,741.0	\$9,334.8	\$9,978.8	\$10,677.8
CBRF Total	\$11,529.0	\$11,971.9	\$12,469.1	\$13,023.9	\$13,641.5	\$14,327.3	\$15,086.6	\$15,927.0	\$15,629.3	\$13,904.5	\$11,709.2
Statutory Budget Reserve Balance	\$4,704.9	\$5,206.8	\$4,869.7	\$4,631.2	\$4,309.6	\$3,656.2	\$2,526.0	\$927.2	\$0.0	\$0.0	\$0.0
TOTAL RESERVES	\$16,233.9	\$17,178.7	\$17,338.8	\$17,655.1	\$17,951.1	\$17,983.5	\$17,612.6	\$16,854.3	\$15,629.3	\$13,904.5	\$11,709.2

Appropriations projections in the plan do not represent a commitment by the Administration to propose spending or generate revenue at a particular level in FY2013, FY2014 or any future year. The 10-year forecast shows that unanticipated budget shortfalls during the 10-year period could be filled primarily through the use of reserve funds; however, other fiscal tools including spending reductions would likely be used in addition to, or in lieu of, reserve funds.

The plan will be revisited as conditions warrant.

^{1/} FY2013 number includes \$7,511.7 GF Unrestricted Revenue forecast plus \$55.0 of funds reappropriated and/or carried forward from fiscal year 2012 for total of \$7,566.7

Statewide Summary Ten Year Expenditure Projection

The projections in the following section represent the aggregation of the agency projections for the baseline projection, the sum of the initiatives by fiscal year and the sum of the baseline plus initiatives. These are useful primarily to gauge the annual average growth rates projected in the Executive Summary against the expectations of the agencies.

Projected annual growth rates in the major categories are displayed in the table below. As might be expected the formula portion of the projections show the fastest annual growth rates during the next decade.

	Current Level of Service	Current level of Service plus Initiatives
Total Appropriations	1.89%	2.27%
Unrestricted General Funds	0.36%	1.04%
Designated General Funds	6.49%	6.56%
Other State Funds	-0.29%	-0.12%
Federal Funds	2.47%	2.63%
Operations	3.77%	3.99%
Unrestricted General Funds	2.62%	2.94%
Designated General Funds	6.57%	6.65%
Other State Funds	2.86%	3.01%
Federal Funds	3.96%	4.14%
Formula Programs	4.03%	4.03%
Unrestricted General Funds	3.04%	3.04%
Designated General Funds	0.21%	0.21%
Other State Funds	0.45%	0.45%
Federal Funds	5.98%	5.98%

	Current Level of Service	Current level of Service plus Initiatives
Non-formula Programs	3.66%	3.97%
Unrestricted General Funds	2.37%	2.87%
Designated General Funds	6.71%	6.79%
Other State Funds	2.91%	3.07%
Federal Funds	1.25%	1.74%
Capital	-8.64%	-6.63%
Unrestricted General Funds	-11.37%	-7.42%
Designated General Funds	2.50%	2.50%
Other State Funds	-19.41%	-18.65%
Federal Funds	-2.37%	-2.32%

Current Level of Service Budget Summary

(thousands \$)

	2013	2014	2015	2016	2017	2018	2019	2020	2021	2022	2023
Total Appropriations	14,312,083.1	13,116,715.5	14,347,438.9	13,926,742.8	14,438,732.5	14,864,630.6	15,239,090.4	15,680,893.4	16,189,519.5	16,703,995.5	17,250,675.5
UGF	7,526,719.9	6,129,623.6	7,165,154.0	6,658,595.0	6,824,684.7	6,968,210.5	7,062,348.5	7,203,119.7	7,396,532.3	7,587,764.8	7,804,600.9
DGF	2,201,914.7	2,735,549.3	2,912,978.1	2,994,194.4	3,183,334.9	3,351,221.0	3,513,263.3	3,645,840.2	3,814,223.5	3,953,773.3	4,127,758.9
OTHER	1,746,308.2	1,349,205.9	1,371,985.4	1,405,434.0	1,491,622.5	1,499,247.6	1,527,813.5	1,572,223.2	1,615,610.5	1,658,702.2	1,696,073.3
FED	2,837,140.4	2,902,336.7	2,897,321.5	2,868,519.4	2,939,090.4	3,045,951.5	3,135,665.1	3,259,710.3	3,363,153.2	3,503,755.2	3,622,242.4
Operations	10,981,633.5	11,604,392.3	12,072,738.5	12,497,268.2	12,988,956.9	13,416,396.4	13,871,036.8	14,335,164.0	14,843,631.9	15,356,306.7	15,900,812.9
UGF	5,574,143.1	5,572,167.1	5,804,893.4	6,012,075.3	6,148,130.1	6,285,412.9	6,460,434.9	6,623,433.6	6,817,241.3	7,005,772.7	7,220,335.0
DGF	2,150,255.0	2,710,234.3	2,846,278.1	2,943,294.4	3,118,084.9	3,300,821.0	3,447,263.3	3,594,640.2	3,747,073.5	3,902,523.3	4,061,608.9
OTHER	1,234,133.8	1,292,680.0	1,312,035.0	1,345,092.2	1,431,792.5	1,438,920.5	1,467,905.9	1,512,626.4	1,556,413.7	1,599,505.4	1,636,876.5
FED	2,023,101.6	2,029,310.9	2,109,532.1	2,196,806.4	2,290,949.5	2,391,242.0	2,495,432.8	2,604,463.7	2,722,903.3	2,848,505.3	2,981,992.5
Formula Programs	3,207,986.3	3,245,699.9	3,404,327.6	3,546,117.7	3,691,561.7	3,844,807.2	4,005,886.6	4,174,681.6	4,357,869.4	4,554,118.3	4,763,257.0
UGF	2,062,279.8	2,087,234.3	2,165,833.2	2,233,143.7	2,299,354.2	2,368,959.2	2,441,966.0	2,518,338.8	2,601,213.2	2,689,552.0	2,783,472.2
DGF	62,298.0	63,648.0	63,648.0	63,648.0	63,648.0	63,648.0	63,648.0	63,648.0	63,648.0	63,648.0	63,648.0
OTHER	27,041.1	21,157.3	24,510.2	25,270.0	25,706.0	26,142.0	26,578.0	27,014.0	27,450.0	27,865.8	28,281.6
FED	1,056,367.4	1,073,660.3	1,150,336.2	1,224,056.0	1,302,853.5	1,386,058.0	1,473,694.6	1,565,680.8	1,665,558.2	1,773,052.5	1,887,855.2
Non-formula Programs	7,773,647.2	8,358,692.4	8,668,410.9	8,951,150.5	9,297,395.2	9,571,589.2	9,865,150.2	10,160,482.4	10,485,762.5	10,802,188.4	11,137,555.9
UGF	3,511,863.3	3,484,932.8	3,639,060.2	3,778,931.6	3,848,775.9	3,916,453.7	4,018,468.9	4,105,094.8	4,216,028.1	4,316,220.7	4,436,862.8
DGF	2,087,957.0	2,646,586.3	2,782,630.1	2,879,646.4	3,054,436.9	3,237,173.0	3,383,615.3	3,530,992.2	3,683,425.5	3,838,875.3	3,997,960.9
OTHER	1,207,092.7	1,271,522.7	1,287,524.8	1,319,822.2	1,406,086.5	1,412,778.5	1,441,327.9	1,485,612.4	1,528,963.7	1,571,639.6	1,608,594.9
FED	966,734.2	955,650.6	959,195.9	972,750.4	988,096.0	1,005,184.0	1,021,738.2	1,038,783.0	1,057,345.2	1,075,452.9	1,094,137.4
Capital	3,330,449.6	1,512,323.2	2,274,700.4	1,429,474.6	1,449,775.6	1,448,234.3	1,368,053.6	1,345,729.4	1,345,887.6	1,347,688.8	1,349,862.6
UGF	1,952,576.8	557,456.5	1,360,260.6	646,519.7	676,554.6	682,797.5	601,913.6	579,686.1	579,291.0	581,992.1	584,265.9
DGF	51,659.7	25,315.0	66,700.0	50,900.0	65,250.0	50,400.0	66,000.0	51,200.0	67,150.0	51,250.0	66,150.0
OTHER	512,174.4	56,525.9	59,950.4	60,341.8	59,830.0	60,327.2	59,907.7	59,596.8	59,196.8	59,196.8	59,196.8
FED	814,038.8	873,025.8	787,789.4	671,713.1	648,141.0	654,709.6	640,232.4	655,246.6	640,249.9	655,249.9	640,249.9

Initiatives Summary

(thousands \$)

	2013	2014	2015	2016	2017	2018	2019	2020	2021	2022	2023
Total Appropriations	0.0	415,105.7	1,170,114.4	920,292.4	620,480.7	477,193.9	349,952.3	312,855.9	268,517.8	472,441.3	341,985.6
UGF	0.0	324,181.6	999,165.8	821,868.1	598,465.9	421,517.4	333,720.6	298,125.3	254,649.9	451,196.2	327,667.5
DGF	0.0	54,019.2	72,393.4	3,025.6	4,198.4	9,806.5	1,169.9	4,030.9	1,892.3	7,076.6	1,905.1
OTHER	0.0	-420.6	18,195.8	12,339.7	9,341.4	6,851.6	6,438.8	5,524.7	6,500.6	6,493.5	6,938.0
FED	0.0	37,325.5	80,359.4	83,059.0	8,475.0	39,018.4	8,623.0	5,175.0	5,475.0	7,675.0	5,475.0
Operations	0.0	28,844.0	107,252.2	47,858.4	45,070.5	25,316.3	18,788.1	17,498.4	14,383.8	13,317.7	14,202.6
UGF	0.0	26,200.4	56,358.6	35,219.1	34,530.7	17,064.8	14,731.4	12,942.8	9,690.9	8,247.6	8,859.5
DGF	0.0	4,716.8	3,693.4	2,025.6	4,198.4	5,306.5	1,169.9	3,030.9	1,892.3	2,576.6	1,905.1
OTHER	0.0	-475.6	11,395.8	6,539.7	3,541.4	851.6	438.8	-475.3	500.6	493.5	1,138.0
FED	0.0	-1,597.6	35,804.4	4,074.0	2,800.0	2,093.4	2,448.0	2,000.0	2,300.0	2,000.0	2,300.0
Formula Programs	0.0	-1,639.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
UGF	0.0	-1,639.0	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	30,483.0	107,252.2	47,858.4	45,070.5	25,316.3	18,788.1	17,498.4	14,383.8	13,317.7	14,202.6
UGF	0.0	27,839.4	56,358.6	35,219.1	34,530.7	17,064.8	14,731.4	12,942.8	9,690.9	8,247.6	8,859.5
DGF	0.0	4,716.8	3,693.4	2,025.6	4,198.4	5,306.5	1,169.9	3,030.9	1,892.3	2,576.6	1,905.1
OTHER	0.0	-475.6	11,395.8	6,539.7	3,541.4	851.6	438.8	-475.3	500.6	493.5	1,138.0
FED	0.0	-1,597.6	35,804.4	4,074.0	2,800.0	2,093.4	2,448.0	2,000.0	2,300.0	2,000.0	2,300.0
Capital	0.0	386,261.7	1,062,862.2	872,434.0	575,410.3	451,877.6	331,164.2	295,357.5	254,134.0	459,123.6	327,783.0
UGF	0.0	297,981.2	942,807.2	786,649.0	563,935.3	404,452.6	318,989.2	285,182.5	244,959.0	442,948.6	318,808.0
DGF	0.0	49,302.4	68,700.0	1,000.0	0.0	4,500.0	0.0	1,000.0	0.0	4,500.0	0.0
OTHER	0.0	55.0	6,800.0	5,800.0	5,800.0	6,000.0	6,000.0	6,000.0	6,000.0	6,000.0	5,800.0
FED	0.0	38,923.1	44,555.0	78,985.0	5,675.0	36,925.0	6,175.0	3,175.0	3,175.0	5,675.0	3,175.0

Current Level of Service Plus Initiatives Summary

(thousands \$)

	2013	2014	2015	2016	2017	2018	2019	2020	2021	2022	2023
Total Appropriations	14,312,083.1	13,531,821.2	15,546,397.3	14,983,131.4	15,243,167.8	15,570,849.6	15,843,384.1	16,266,878.7	16,748,665.1	17,481,448.4	17,910,990.4
UGF	7,526,719.9	6,453,805.2	8,190,520.2	7,563,022.1	7,540,928.7	7,542,036.6	7,565,442.7	7,685,349.9	7,848,229.9	8,245,699.7	8,347,254.7
DGF	2,201,914.7	2,789,568.5	2,990,088.3	3,005,630.2	3,197,969.1	3,375,661.7	3,534,373.9	3,670,981.7	3,840,257.3	3,986,883.7	4,158,274.4
OTHER	1,746,308.2	1,348,785.3	1,389,705.6	1,428,693.9	1,518,423.8	1,527,100.5	1,556,105.2	1,600,039.6	1,643,927.5	1,687,512.7	1,725,821.8
FED	2,837,140.4	2,939,662.2	2,976,083.3	2,985,785.2	2,985,846.2	3,126,050.7	3,187,462.3	3,310,507.5	3,416,250.4	3,561,352.4	3,679,639.6
Operations	10,981,633.5	11,633,236.3	12,208,834.7	12,681,222.8	13,217,982.0	13,670,737.7	14,144,166.3	14,625,791.8	15,148,643.5	15,674,636.1	16,233,344.9
UGF	5,574,143.1	5,598,367.5	5,887,452.3	6,129,853.3	6,300,438.8	6,454,786.5	6,644,539.9	6,820,481.4	7,023,979.9	7,220,758.9	7,444,180.7
DGF	2,150,255.0	2,714,951.1	2,854,688.3	2,953,730.2	3,132,719.1	3,320,761.7	3,468,373.9	3,618,781.7	3,773,107.3	3,931,133.7	4,092,124.4
OTHER	1,234,133.8	1,292,204.4	1,322,955.2	1,362,552.1	1,452,793.8	1,460,773.4	1,490,197.6	1,534,442.8	1,578,730.7	1,622,315.9	1,660,825.0
FED	2,023,101.6	2,027,713.3	2,143,738.9	2,235,087.2	2,332,030.3	2,434,416.2	2,541,055.0	2,652,085.9	2,772,825.5	2,900,427.5	3,036,214.7
Formula Programs	3,207,986.3	3,244,060.9	3,402,688.6	3,544,478.7	3,689,922.7	3,843,168.2	4,004,247.6	4,173,042.6	4,356,230.4	4,552,479.3	4,761,618.0
UGF	2,062,279.8	2,085,595.3	2,164,194.2	2,231,504.7	2,297,715.2	2,367,320.2	2,440,327.0	2,516,699.8	2,599,574.2	2,687,913.0	2,781,833.2
DGF	62,298.0	63,648.0	63,648.0	63,648.0	63,648.0	63,648.0	63,648.0	63,648.0	63,648.0	63,648.0	63,648.0
OTHER	27,041.1	21,157.3	24,510.2	25,270.0	25,706.0	26,142.0	26,578.0	27,014.0	27,450.0	27,865.8	28,281.6
FED	1,056,367.4	1,073,660.3	1,150,336.2	1,224,056.0	1,302,853.5	1,386,058.0	1,473,694.6	1,565,680.8	1,665,558.2	1,773,052.5	1,887,855.2
Non-formula Programs	7,773,647.2	8,389,175.4	8,806,146.1	9,136,744.1	9,528,059.3	9,827,569.5	10,139,918.7	10,452,749.2	10,792,413.1	11,122,156.8	11,471,726.9
UGF	3,511,863.3	3,512,772.2	3,723,258.1	3,898,348.6	4,002,723.6	4,087,466.3	4,204,212.9	4,303,781.6	4,424,405.7	4,532,845.9	4,662,347.5
DGF	2,087,957.0	2,651,303.1	2,791,040.3	2,890,082.2	3,069,071.1	3,257,113.7	3,404,725.9	3,555,133.7	3,709,459.3	3,867,485.7	4,028,476.4
OTHER	1,207,092.7	1,271,047.1	1,298,445.0	1,337,282.1	1,427,087.8	1,434,631.4	1,463,619.6	1,507,428.8	1,551,280.7	1,594,450.1	1,632,543.4
FED	966,734.2	954,053.0	993,402.7	1,011,031.2	1,029,176.8	1,048,358.2	1,067,360.4	1,086,405.2	1,107,267.4	1,127,375.1	1,148,359.6
Capital	3,330,449.6	1,898,584.9	3,337,562.6	2,301,908.6	2,025,185.8	1,900,111.9	1,699,217.8	1,641,086.9	1,600,021.6	1,806,812.4	1,677,645.6
UGF	1,952,576.8	855,437.7	2,303,067.8	1,433,168.7	1,240,489.9	1,087,250.1	920,902.8	864,868.5	824,249.9	1,024,940.7	903,073.9
DGF	51,659.7	74,617.4	135,400.0	51,900.0	65,250.0	54,900.0	66,000.0	52,200.0	67,150.0	55,750.0	66,150.0
OTHER	512,174.4	56,580.9	66,750.4	66,141.8	65,630.0	66,327.2	65,907.7	65,596.8	65,196.8	65,196.8	64,996.8
FED	814,038.8	911,948.9	832,344.4	750,698.1	653,816.0	691,634.6	646,407.4	658,421.6	643,424.9	660,924.9	643,424.9

Statewide Appropriations Ten Year Expenditure Projection

The statewide appropriations sections of the ten-year expenditure projection takes in to consideration elements of state spending that are not necessarily tied to agency budgets. In some instances, as is the case with estimated wage and benefit increases, it was determined to be a more efficient and consistent method to have a centralized forecast for wage and benefit increases than to have agencies forecast this portion of their budgets separately.

Discussed below are the key assumptions inherent in each of the sections of the statewide appropriations projection.

Baseline Scenario- Statewide Operating Budget Assumptions

Wage & Benefits Increases: FY2013 and FY2014 have no escalation projections as all known wage and benefit increase as of the December 2012 budget submission were incorporated in to the baseline projections. Wage and benefit increases for FY2015 forward were based on the following assumptions: Total personal services costs in FY2014 Governor's budget serves as base. Wages and wage-linked benefits increase at an annual average rate of 2.5% through FY2023. Health care component costs increase at a rate of 7.5% annually through FY2023. Total increases allocated to major fund source class (UGF/DGF/Other/Fed) based upon historical share of total personal services costs from the Alaska Budget System personal services module. University of Alaska personal services escalation excluded from the statewide appropriations as the University provided a ten year projection including wage and benefit growth.

State Assistance to Retirement Systems: FY2013 and FY2014 based upon submitted budgets. FY2015 through FY2023 based upon actuarial projections from Buck Consultants. All results are based upon the data assumptions, plan provisions and current Alaska Retirement Management Board adopted method to extinguish the unfunded liability as described in the June 30, 2011 system valuation.

Fuel Allocation Branch-wide: Since FY2005, the legislature has appropriated an amount as a contingency for high fuel and utility costs. The amount available is determined by a formula using the price per barrel of Alaska North Slope crude. The total amount appropriated is then allocated to the agencies by the Office of Management and Budget using the formula parameters given by the legislature. For FY2015-FY2023, it is assumed that the amount available will match the FY2014 budgeted amount of \$36 million.

Debt Service: Projections of future debt are estimates from the Alaska Department of Revenue as of the December 2012 Governor's budget release. Important components to the short term changes in debt payments include the timing of the issuance of the remaining 2010 General Obligation bond package, and the issuance of an additional General Obligation bond package related to the 2012 transportation authorization in FY2013. The school debt reimbursement program is held constant at FY2014 levels (approximately \$128 million annually) as it is uncertain what the future configuration of the debt reimbursement program will be and how much additional debt might be authorized for repayment by school districts. Spikes in debt payments using "other funds" in FY14 and FY17 followed by declines the following fiscal year are associated with the Alaska International Airport system (AIA) exercising early bond redemption options in order to reduce the total interest paid out over the life of the AIA bonds.

Community Revenue Sharing Fund: Community revenue sharing program is held at FY2014 level, capitalized at \$60 million annually, through FY2023.

Oil & Gas Tax Credits: Oil and Gas tax credits program held at FY2014 level, \$400 million annually, through FY2023. This figure does not represent the entirety of Alaska's oil tax credit program, it is the amount estimated to reimburse exploration and development activities of those who have no tax liability.

Other Fund Capitalizations for Operations: Appropriations to capitalize a variety of funds are included in these projections. Among the larger funds are the Disaster Relief Fund, the Alaska Clean Water and Alaska Drinking Water Funds, and the Oil and Hazardous Substance Release Prevention and Response accounts. Generally, capitalization of these funds and the other funds not specifically mentioned are held at FY2014 levels for FY2015-FY2023.

Public Education Fund: Represents the annual net additional deposit to the Public Education Fund to forward fund K-12 education foundation formula and pupil transportation costs. Assumes the Department of Education's 10-year projection for K-12 foundation and pupil transportation costs forward funded by one fiscal year.

Renewable Energy and Rural Education Attendance Area (REAA) School Construction Fund: Assumed fund capitalizations for the Renewable Energy Grant Fund at \$25 million annually through FY2018. Fund capitalizations for REAA construction fund assume FY2014 levels for FY2014-FY2023.

Permanent Fund Dividend: Estimated amount to be transferred from the Permanent Fund Earnings Reserve to fund the annual Alaska Permanent Fund dividend and associated operations costs. Estimate from the Alaska Permanent Fund Corporation's November 30, 2012 monthly financial statement.

Permanent Fund Inflation Proofing: Estimated amount to be transferred from Permanent Fund Earnings Reserve to principle to inflation proof the fund. Estimates are from Alaska Permanent Fund Corporation's monthly financial statement as of November 30, 2012.

Capitalization of Alaska Capital Income Fund: Estimated amount to be transferred from the Amerada Hess account in the Alaska Permanent Fund to capitalize the Alaska Capital Income Fund. Estimates are from Alaska Permanent Fund Corporation's monthly financial statement as of November 30, 2012.

Baseline Scenario- Statewide Capital Budget Assumptions

Fund Capitalization for Capital Projects: Estimated annual fund capitalizations for the Alaska Gasline Inducement Act (AGIA) Reimbursement Fund, the Rural Education Attendance Area (REAA) school construction fund, the Emerging Technology Fund, and the Renewable Energy Grant Fund are included in this category.

AGIA Reimbursement Fund: Capitalization of the AGIA Reimbursement Fund assumed on the following schedule:

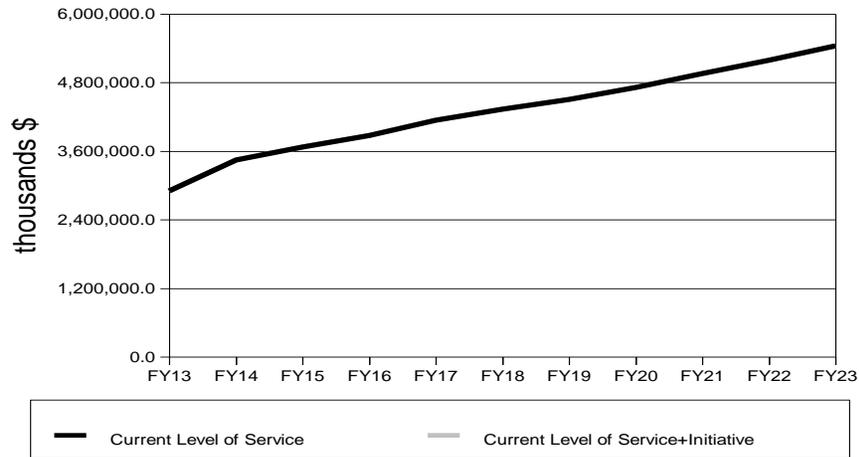
FY2014- \$25 million. FY2015-FY2018 \$42.5 million annually. Capitalization of the fund may be accelerated as need emerges.

Emerging Technology Fund capitalized at FY2014 level (\$2.0 million) annually through FY2023.

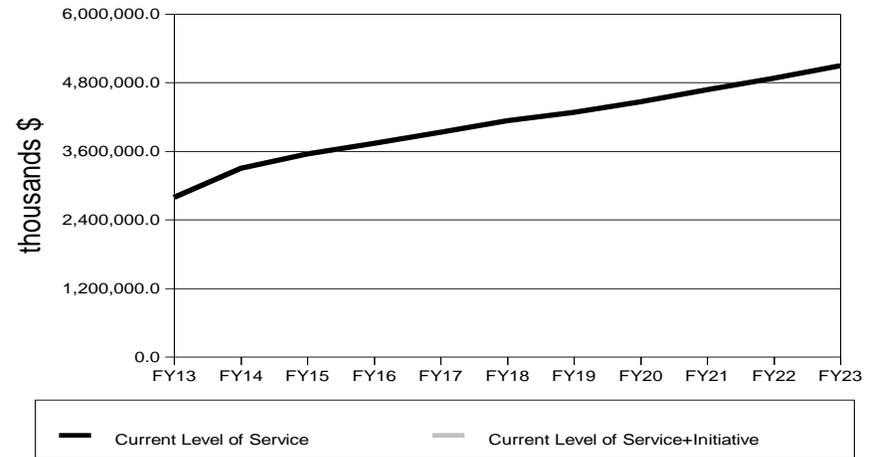
Rural Education Attendance Area (REAA) School Construction Fund capitalized at FY2014 level (\$35.2 million) annually through FY2023.

Renewable Energy Grant Fund capitalized at FY2014 level (\$245 million) annually through FY2018 when the current program is scheduled to expire.

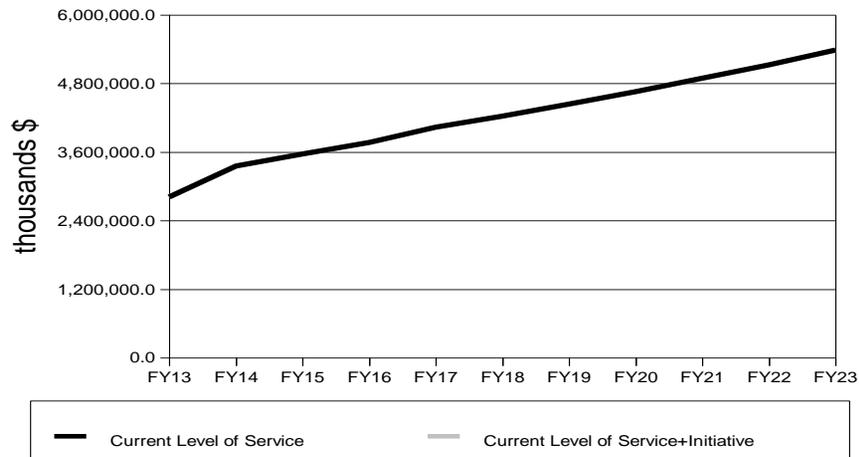
All Funds



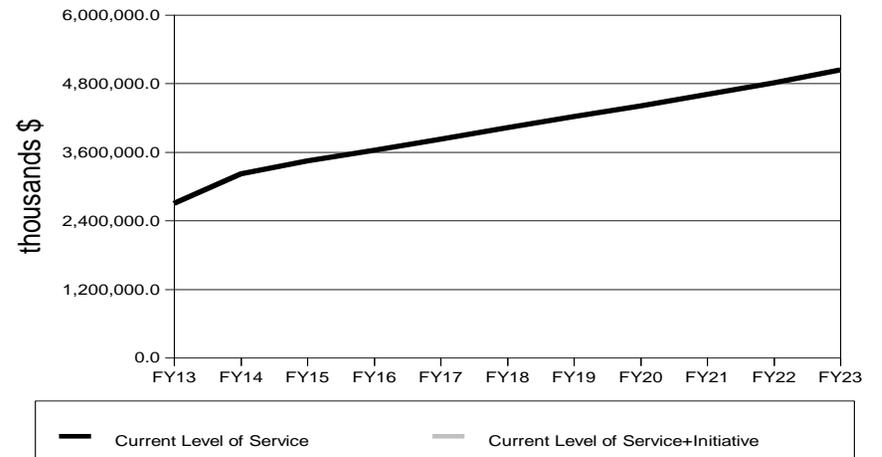
General Funds



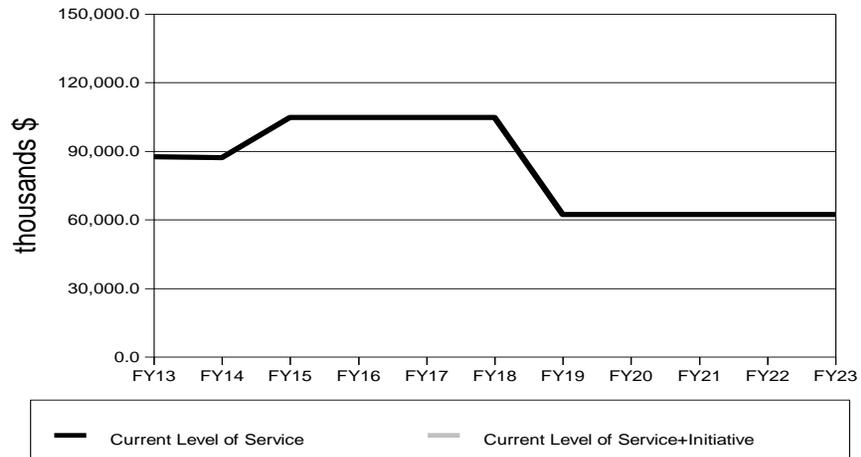
Operating All Funds



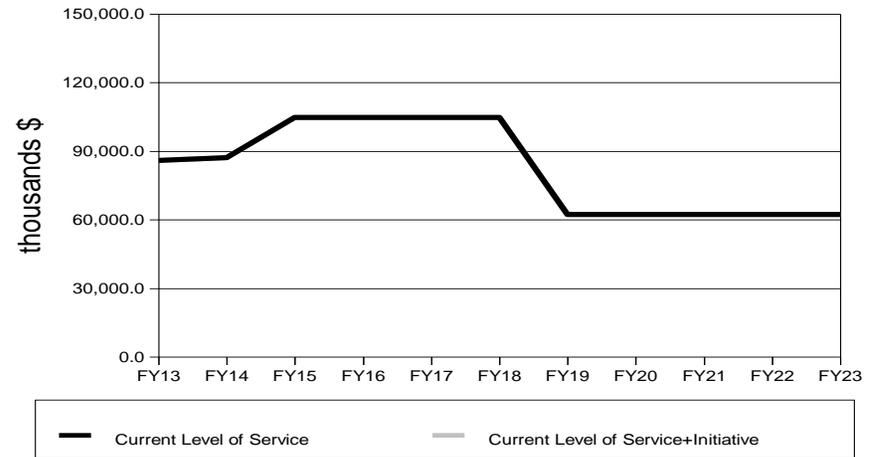
Operating General Funds



Capital All Funds



Capital General Funds



Statewide Appropriations Current Level of Service Summary

(thousands \$)

	2013	2014	2015	2016	2017	2018	2019	2020	2021	2022	2023
Total Statewide Appropriations	2,904,001.6	3,443,447.1	3,668,955.0	3,873,013.6	4,139,432.6	4,333,597.8	4,502,138.4	4,717,980.6	4,954,587.5	5,190,146.3	5,444,296.1
UGF	1,373,485.1	1,341,542.8	1,467,354.1	1,566,991.9	1,597,862.1	1,629,994.8	1,646,361.1	1,697,716.0	1,765,182.5	1,827,856.1	1,904,270.7
DGF	1,415,144.5	1,960,142.1	2,081,736.6	2,167,603.7	2,329,758.3	2,500,216.2	2,633,994.4	2,769,110.9	2,907,584.9	3,048,437.0	3,192,689.1
OTHER	71,870.4	100,989.3	82,549.8	91,918.0	155,742.2	137,341.1	145,333.1	163,847.3	183,178.9	203,371.5	224,479.0
FED	43,501.6	40,772.9	37,314.5	46,500.0	56,070.0	66,045.7	76,449.8	87,306.4	98,641.2	110,481.7	122,857.3
Total Operations Statewide	2,816,430.9	3,356,247.1	3,564,255.0	3,768,313.6	4,034,732.6	4,228,897.8	4,439,938.4	4,655,780.6	4,892,387.5	5,127,946.3	5,382,096.1
UGF	1,287,614.4	1,254,342.8	1,362,654.1	1,462,291.9	1,493,162.1	1,525,294.8	1,584,161.1	1,635,516.0	1,702,982.5	1,765,656.1	1,842,070.7
DGF	1,415,144.5	1,960,142.1	2,081,736.6	2,167,603.7	2,329,758.3	2,500,216.2	2,633,994.4	2,769,110.9	2,907,584.9	3,048,437.0	3,192,689.1
OTHER	71,870.4	100,989.3	82,549.8	91,918.0	155,742.2	137,341.1	145,333.1	163,847.3	183,178.9	203,371.5	224,479.0
FED	41,801.6	40,772.9	37,314.5	46,500.0	56,070.0	66,045.7	76,449.8	87,306.4	98,641.2	110,481.7	122,857.3
Wage & Benefit Escalation	0.0	0.0	62,755.6	128,105.1	196,190.3	267,162.0	341,181.4	418,420.1	499,061.2	583,300.1	671,345.6
UGF	0.0	0.0	32,297.1	65,929.1	100,969.0	137,494.5	175,588.4	215,339.1	256,840.9	300,194.3	345,506.7
DGF	0.0	0.0	6,594.5	13,461.6	20,616.2	28,074.1	35,852.3	43,968.8	52,442.8	61,294.9	70,547.0
OTHER	0.0	0.0	15,043.1	30,708.0	47,028.7	64,041.3	81,784.5	100,299.4	119,629.9	139,822.8	160,928.2
FED	0.0	0.0	8,820.9	18,006.4	27,576.4	37,552.1	47,956.2	58,812.8	70,147.6	81,988.1	94,363.7
State Assistance to Retirement Systems	613,865.2	633,780.6	708,428.6	767,534.6	767,166.6	766,482.6	787,437.6	810,243.6	837,159.6	866,715.6	897,704.6
UGF	613,865.2	633,780.6	708,428.6	767,534.6	767,166.6	766,482.6	787,437.6	810,243.6	837,159.6	866,715.6	897,704.6
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
Fuel Allocation Branchwide	36,000.0										
UGF	36,000.0	36,000.0	36,000.0	36,000.0	36,000.0	36,000.0	36,000.0	36,000.0	36,000.0	36,000.0	36,000.0
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

		2013	2014	2015	2016	2017	2018	2019	2020	2021	2022	2023
Debt Service		315,988.0	352,752.8	308,357.1	308,960.2	352,662.0	313,539.5	303,605.7	292,403.2	291,453.0	281,216.9	281,332.2
Debt Service payments for General	UGF	217,077.8	225,992.8	227,359.0	234,258.8	230,457.1	226,748.3	226,565.7	215,363.9	214,412.6	204,176.8	204,290.0
Obligation Bonds, Lease/Purchase	DGF	21,800.0	20,800.0	20,800.0	20,800.0	20,800.0	20,800.0	20,800.0	20,800.0	20,800.0	20,800.0	20,800.0
arrangements, Revenue Bond financing	OTHER	59,373.4	88,486.1	55,003.5	48,706.8	96,210.3	60,796.6	51,045.4	51,044.7	51,045.8	51,045.5	51,047.6
and General Fund supported debt	FED	17,736.8	17,473.9	5,194.6	5,194.6	5,194.6	5,194.6	5,194.6	5,194.6	5,194.6	5,194.6	5,194.6
reimbursements for capital projects,												
including school debt reimbursement												
program.												
Community Revenue Sharing Fund		85,000.0	60,000.0									
Assumes the Community Revenue	UGF	85,000.0	60,000.0	60,000.0	60,000.0	60,000.0	60,000.0	60,000.0	60,000.0	60,000.0	60,000.0	60,000.0
Sharing Fund is capitalized with \$60	DGF	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
million on an annual basis to replenish	OTHER	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
the fund and to support the revenue	FED	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
sharing program at its proposed FY2014												
level.												
Oil & Gas Tax Credits		400,000.0										
This appropriation capitalizes the Oil &	UGF	400,000.0	400,000.0	400,000.0	400,000.0	400,000.0	400,000.0	400,000.0	400,000.0	400,000.0	400,000.0	400,000.0
Gas Tax Credit Fund, a fund that is used	DGF	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
to incentivize oil production exploration	OTHER	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
and development among firms who	FED	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
currently do not pay oil taxes. It is												
assumed that the fund is annually												
capitalized at the FY2013 level, \$400												
million, through FY2023. This amount												
does not represent the entirety of												
Alaska's oil tax credit program.												
Other Fund Capitalization Operations		82,716.3	69,440.1									
Appropriations to capitalize a variety of	UGF	39,810.0	17,295.8	17,295.8	17,295.8	17,295.8	17,295.8	17,295.8	17,295.8	17,295.8	17,295.8	17,295.8
finds for specific operational purposes	DGF	6,344.5	16,342.1	16,342.1	16,342.1	16,342.1	16,342.1	16,342.1	16,342.1	16,342.1	16,342.1	16,342.1
are included in this category. Among the	OTHER	12,497.0	12,503.2	12,503.2	12,503.2	12,503.2	12,503.2	12,503.2	12,503.2	12,503.2	12,503.2	12,503.2
larger funds are the Disaster Relief Fund,	FED	24,064.8	23,299.0	23,299.0	23,299.0	23,299.0	23,299.0	23,299.0	23,299.0	23,299.0	23,299.0	23,299.0
the Alaska Clean Water and Alaska												
Drinking Water Funds, and the Oil and												
Hazardous Substance Release												
Prevention and Response accounts.												
Generally, capitalization of these funds												
and the other funds not specifically												
mentioned are held at FY2014 levels for												
FY2015_FY2023.												

		2013	2014	2015	2016	2017	2018	2019	2020	2021	2022	2023
Designated Savings- Public Education Fund		-38,800.9	1,123.6	1,123.6	1,123.6	1,123.6	1,123.6	1,123.6	1,123.6	1,123.6	1,123.6	1,123.6
Represents the annual change in the deposit to the Public Education Fund to forward fund K-12 education foundation formula and pupil transportation costs. Assumes Department of Education's 10 year-projection for K-12 foundation and pupil transportation costs forward funded by one fiscal year.	UGF	-38,800.9	1,123.6	1,123.6	1,123.6	1,123.6	1,123.6	1,123.6	1,123.6	1,123.6	1,123.6	1,123.6
	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
Renewable Energy & REAA School Construction		36,562.3	350.0	350.0	350.0	350.0	350.0	350.0	350.0	350.0	350.0	350.0
Fund Capitalizations for the Renewable Energy Grant Fund and the Rural Education Attendance Area (REAA) School Construction Fund	UGF	36,562.3	350.0	350.0	350.0	350.0	350.0	350.0	350.0	350.0	350.0	350.0
	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
Adjustment for select One-Time funding changes		-101,900.0	-120,200.0	-120,200.0	-120,200.0	-120,200.0	-120,200.0	-120,200.0	-120,200.0	-120,200.0	-120,200.0	-120,200.0
Technical adjustment to base budget in FY2014 reflecting one-time expenditures that are not considered part of the recurring base budget.	UGF	-101,900.0	-120,200.0	-120,200.0	-120,200.0	-120,200.0	-120,200.0	-120,200.0	-120,200.0	-120,200.0	-120,200.0	-120,200.0
	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	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
Permanent Fund Dividend		470,000.0	958,000.0	1,033,000.0	1,067,000.0	1,177,000.0	1,296,000.0	1,377,000.0	1,460,000.0	1,545,000.0	1,632,000.0	1,722,000.0
Estimated amount to be transferred from the Permanent Fund Earnings Reserve to fund the annual Permanent Fund dividend and associated operations costs. Estimate from the APFC November 30, 2012 monthly financial statement. Estimated dividend payments FY2014-FY2023 total \$13.3 billion.	UGF	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	DGF	470,000.0	958,000.0	1,033,000.0	1,067,000.0	1,177,000.0	1,296,000.0	1,377,000.0	1,460,000.0	1,545,000.0	1,632,000.0	1,722,000.0
	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
Permanent Fund Inflation Proofing		898,000.0	943,000.0	983,000.0	1,028,000.0	1,073,000.0	1,117,000.0	1,162,000.0	1,206,000.0	1,251,000.0	1,296,000.0	1,341,000.0
Estimated amount transferred from Permanent Fund earnings reserve to principle to inflation proof the fund. Estimated inflation rate is 2.5%. Estimates are from APFC monthly financial statement as of November 30, 2012. Cumulative addition to Permanent Fund principle for FY2014-FY2023 in this forecast is \$11.4 billion.	UGF	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	DGF	898,000.0	943,000.0	983,000.0	1,028,000.0	1,073,000.0	1,117,000.0	1,162,000.0	1,206,000.0	1,251,000.0	1,296,000.0	1,341,000.0
	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

Projections are intended to be a planning tool and do not represent a commitment by the administration to propose spending, nor bring in revenue, at a particular level in future years.

		2013	2014	2015	2016	2017	2018	2019	2020	2021	2022	2023
Capitalization of Alaska Capital Income Fund		19,000.0	22,000.0	22,000.0	22,000.0	22,000.0	22,000.0	22,000.0	22,000.0	22,000.0	22,000.0	22,000.0
Annual projected earnings of the Amerada Hess account in the Alaska Permanent Fund statutorily designated for deposit in the Alaska Capital Income Fund. APFC projections as of November 30, 2012. Cumulative deposit to the Alaska Capital Income Fund from FY2013-FY2023 is \$244 million.	UGF	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	DGF	19,000.0	22,000.0	22,000.0	22,000.0	22,000.0	22,000.0	22,000.0	22,000.0	22,000.0	22,000.0	22,000.0
	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
Total Capital Statewide		87,570.7	87,200.0	104,700.0	104,700.0	104,700.0	104,700.0	62,200.0	62,200.0	62,200.0	62,200.0	62,200.0
	UGF	85,870.7	87,200.0	104,700.0	104,700.0	104,700.0	104,700.0	62,200.0	62,200.0	62,200.0	62,200.0	62,200.0
	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	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	FED	1,700.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0

Department of Administration Ten Year Expenditure Projection

The mission of the Department of Administration is to provide consistent and efficient support services to state agencies so that they may better serve Alaskans.

The department provides business management and information technology support for state agencies, collection of motor vehicle revenues from vehicle titling and registration and driver licensing; and provides legal and advocacy services through the Public Defender Agency and the Office of Public Advocacy.

The department also includes the Alaska Public Offices Commission, Offices of Administrative Hearings, Alaska Oil and Gas Conservation Commission, Alaska Public Broadcasting Commission, and the Violent Crimes Compensation Board.

The attached document discusses the assumptions used for the individual divisions and programs within the department to provide estimates of budget growth over the next ten years. Projecting budget growth ten years into the future, particularly for the very different and distinct programs of the Department of Administration, is challenging. As a result, the assumptions and numbers that make up the plan will continue to be revised and refined as technology changes and new information becomes available.

Where dollar amounts are referred to in the projections, all numbers are in thousands of dollars.

Core Services

Core services, includes the Office of Administrative Hearings, DOA Leases, the Office of the Commissioner, the Division of Administrative Services, DOA Information Technology, the Division of Finance, E-Travel, the Division of Personnel and Labor Relations, Purchasing, Property Management and Central Mail Service components of the Division of General Services as well as Centralized Human Services, the Division of Retirement & Benefits, Health Plans Administration, Labor Agreements, and Central ETS. All of the divisions mentioned with the exception of Health Plans Administration, for the most part assume flat funding.

Division of Finance

Division of Finance will have a number of impacts during the implementation of the Integrated Resource Information System (IRIS) that will replace the statewide financial and payroll administrative systems. The \$2,117.9 increase in I/A receipts in FY2015 represents the difference between current administrative system recovery costs and the annual software licensing costs associated with the IRIS Enterprise Resource Planning (ERP) solution. In order to accomplish the implementation effort, \$500.0 CIP is needed in FY2015 to cover the short-term staffing support to go-live. After the final module is completed in FY2016, all CIP receipts for personal service will no longer be needed. Also, upon project completion in FY2016 two permanent fulltime operational positions, that were removed in the FY2011 operating budget, will be returning to operational support resulting in a \$250.0 increase in the divisions general fund request.

Division of Personnel

The Division of Personnel assumes a 2.5% annual increase with the exception of a onetime increment FY2015 to replace existing cubicles that were originally purchased in the early 1980s. The increase is shown in the baseline budget growth scenario.

Division of Retirement & Benefits

The division is projected to experience a 2.5% annual increase. Specifically, the retiree population is expected to grow, while the active employee population is expected to remain flat. Assuming the per customer cost incurred by the division remains fairly constant, the increased number of customers will drive annual budget increases beginning in FY2014 and building through FY2023. The increases are shown in the baseline budget growth scenario.

The Patient Protection and Affordable Care Act imposes a fee for self-insured health plans to fund the Patient-Centered Outcome Research Institute (PCORI) trust fund. The PCORI fee is based on the average number of covered lives (employees and dependents) for the retiree and active health plans. In order to project costs of the PCORI fee for FY2015 through FY2021, the effective duration of the fee, an estimate of the base was derived using known factors today.

Health Plans Administration

In FY2011 there was a \$3,000.0 budget reduction to reflect costs relating to the current contract for third party health insurance administration with the anticipation of increases that will be tied to new contracts. The projected cost increases reflected in the plan are specifically based on a potential new contract for a third party administrator for the next several years, and estimates of the increased number of people covered and are projected to require gradual increases that continuing through the projection period. The increases are shown in the baseline budget growth scenario.

General Services (DGS):

Lease Administration & Facilities Administration

Both components are anticipating a 2.5% annual increase. This is shown in the baseline budget growth scenario.

Public Building Fund Facilities (PBF), Non-Public Building Fund Facilities (Non-PBF), and DOA Facilities

The projected increase is expected to begin in FY2015 as new buildings are added to the PBF and Non-PBF portfolio of buildings under management, then expenditures should level off once all new buildings are placed in service and fully occupied. There are several buildings that may be added to the PBF asset listing in future years. With the addition of new buildings comes increased service contracts, utilities, maintenance and operations costs, i.e.: janitorial, electrical, security, window washing, etc. Additionally, DGS anticipates increased costs for personnel, services and commodities to support the new additions to the PBF.

Property Management

Operating budget needs for the Federal Surplus funds are shown in this plan at a 5% growth rate by, maximizing participation in federal surplus opportunities over the next decade. The Division of General Services (DGS) was made aware of further opportunities during a federal audit that took place in early December 2012; the division is moving toward incorporating the suggested changes.

Leases

With implementation of forthcoming space standards over the next five to seven years, leases costs are expected to decline. Agencies will be occupying a smaller footprint in leased space, and costs will decrease accordingly. This is reflected in projected expenditures for the Division of General Services.

The best current estimate of annual costs are expected to hold steady, then decrease as space standards are implemented and agencies occupy less leased space. The projection submitted with the ten year plan anticipates lease costs declining more slowly at first, then achieving a \$6.25 million annual savings beginning in FY2019; subject to contractual terms and successful implementation of space standards.

Facilities

For buildings added to the Public Building Fund (PBF) portfolio, rates will be developed and assessed as rent to agencies occupying buildings presumably sufficient to collect for projected maintenance and operations (M&O), depreciation and all other allocable operating costs. Any allocable operating costs and depreciation not calculated as part of rates will have to be budgeted separately. For buildings added to the Non-PBF portfolio, general fund (GF) will be requested to fund M&O, depreciation and all other allocable costs. Allocable operating costs for proposed buildings which are currently part of the FY2014 Governor's request will be budgeted in the fiscal year each building is placed in service, which will be reflected in future revisions of the fiscal plan.

Non-PBF Facilities

Operating budget General Funds for Non-PBF Facilities are shown in this plan at a 15% growth rate in anticipation of needs for the Non-PBF buildings, however this is subject to revision dependent upon additional buildings added to the Non-PBF portfolio and/or allocable operating costs budgeted separately for the State Library and Museum (SLAM).

Elected Public Officers Retirement System (EPORS) and Unlicensed Vessels Participant Annuity Retirement Plan (UVPARP)

EPORS numbers are based on actuarial consultant analysis. The retirement system is closed; therefore, no new members will be added. The changes are shown in the baseline growth scenario.

The projection for UVPARP assumes flat funding.

Enterprise Technology Services (ETS)

A 2.5% annual increase is projected. This is based on anticipated increases for security and other enterprise wide initiatives and providing for day 2 costs as new systems are brought on-line. This assumption is shown in baseline. The increases are anticipated to be necessary to provide essential information technology (IT) support services to client agencies. This may mean expanding service capacity, which is one of the criteria for the new initiatives category. However, the services will likely still center around mainframe computing, security, network, e-mail, server hosting, and data maintenance and storage, i.e., basic current services. Depreciation is not being charged in the rates at this time, therefore GF increments are necessary.

Information Services Fund

Assumes flat funding.

Office of Public Advocacy (OPA) and the Public Defender Agency (PD)

The projection is based on prior year spend trends and creating methodologies to try to contain costs. Projecting costs for these programs based upon caseload numbers alone is unreliable. Total caseload numbers do not tell the whole story; in particular, they do not reflect by type the cases where increases and decreases are seen. The budgets of both agencies are very much driven by higher cost felony cases. Until we are able to capture and analyze caseload numbers and trends by types of cases and cost per case, the projection will be based on prior year spend trends and results of efficiencies that are put in place.

The projections are based on prior year actual expenditures. The out years are calculated using a matrix and looking for efficiencies in an attempt to maintain costs. This amounts to an annual projected increase of 5% initially for both the Office of Public Advocacy and the Public Defender Agency. The projection is made in General Funds for both programs. The projections are shown in the baseline growth scenario.

Risk Management

The projection based on the average percentage of actual claims using actual expenditure data from FY2003 to FY2012. The increases are shown in the baseline budget growth scenario.

Alaska Oil & Gas Conservation Commission (AOGCC)

AOGCC assumes a 2.5% annual increase; this is shown in the baseline budget growth scenario.

Violent Crimes Compensation Board (VCCB)

VCCB projects that in FY2017 there will be a need for one additional staff and a new office location. The increment will be requested from general funds. The annual increment is shown as \$90.1 annually, with a one-time cost for the office relocation and fixtures of \$50.0.

Alaska Public Offices Commission (APOC)

APOC assumes a 2.5% annual increase (based on projected inflation).

Alaska Public Broadcasting Commission (APBC) components and the Alaska Information Radio Reading and Education Services (AIRRES)

Assume flat funding.

Division of Motor Vehicles (DMV)

With the goal of maintaining level services with no increase for inflation, DMV assumes a projected growth of approximately 1% based on population estimates provided by Department of Labor and Workforce Development. In addition, DMV anticipates adding two additional positions to staff a mobile unit to service rural Alaska. In FY2013, 155 permanent DMV employees will serve a population of 741,231, or 4,782 Alaskans for every one DMV employee. To continue providing the same service level and include the mobile unit, it is anticipated that DMV would need to increase staffing levels from 155 in FY2013 to 175 in FY2023. The increases are shown in the baseline growth scenario.

Capital Budget Assumptions - Initiatives

Finance

The infrastructure that supports the Alaska Data Enterprise Reporting (ALDER) data warehouse and Integrated Resource Information System will need routine upgrades to maintain the operational status of the enterprise systems that the Division supports. Capital requests have been staggered to optimize the workload on operational support staff. The \$550.0 in FY2016 and \$575.0 in FY2020 represent the ALDER infrastructure replacement, while the \$700.0 in FY2017 and \$750.0 in FY2021 represent the IRIS infrastructure replacement.

Personnel

A review of the Classification and Pay Plans is currently underway. Upon completion it is anticipated that \$200.0 will be requested in the FY2015 capital budget to procure implementation services. In FY2017 a \$1,000.0 will be requested for a document management system.

Labor Relations

It is anticipated that existing capital funds for contract negotiations will be exhausted in FY2014. Therefore, an additional \$300.0 is requested in FY2015 to cover those costs that exceed allocated general funding.

In FY2015 \$100.0 is being requested for a grievance/complaint tracking system to replace the outdated current system. While the current system is adequate at assigning numbers and tracking the grievances/complaints through the system, is an inadequate search engine and hampers important research necessary when defending the state through grievance response, arbitrations, contract interpretation questions and determining appropriate levels of discipline.

Retirement & Benefits

Funding for continuing work on the combined retirement system and a document management system are requested in the FY2014 capital budget in the amount of \$2,114.4. In FY2015, the division is requesting \$200.0 for the combined retirement system, in FY2016-2020 a total of \$2,000.0 is being requested over five years for the Retirement Management system.

Additional funds will be needed annually through FY2015 to complete these phased projects. These requests and projections are shown in the capital section of the new initiatives scenario.

Enterprise Technology Services (ETS)

Security enhancements as technology changes; bandwidth; provide next-generation network support systems, including modernizing networks; collaborating with other states to provide services at a lower cost due to group purchasing of large components; planning an overflow option for cost-effective data storage services for customers and archiving storage service; Renewing licensing long-term agreements that may be outside the operations budget for security, potential cloud services; going green with IT technology solutions, network, and space demands; infrastructure Improvements such as mainframe; service management improvements to ETS customers; potential to move the Juneau Data Center to another location for

disaster recovery efforts supported by multi-location fail safe efforts. It has been determined that it is necessary to continue the deferred maintenance for SATS with a slightly higher annual allocation. This includes all equipment replacement costs averaging a life of up to 40 years.

Alaska Oil & Gas Conservation Commission (AOGCC)

Assuming North Slope major gas sales commence in 2020, AOGCC is anticipating \$1,500.0 will be needed in FY2016.

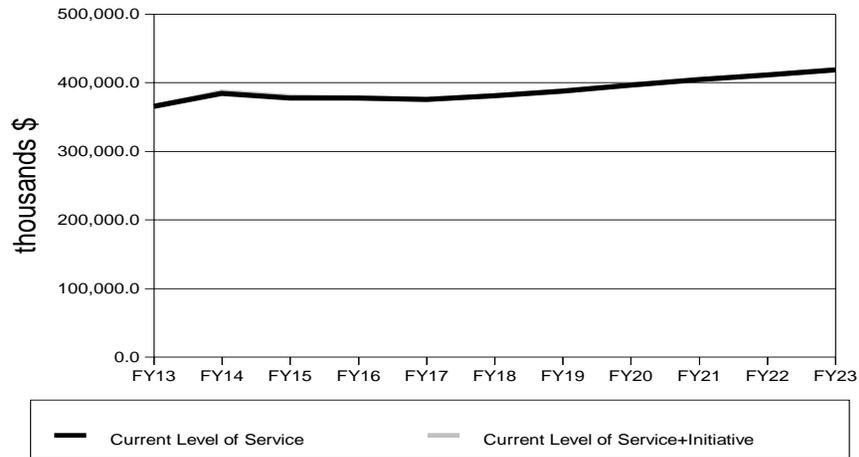
Division of Motor Vehicles (DMV)

The division is requesting a total of \$1,450.0 in FY2015 - \$500.0 for real-time driving records; \$300.0 for an inventory control and ordering system; and \$650.0 replacement of storage area network, \$650.0 in FY2016 – \$400.0 for IT projects and equipment, including post-implementation updates to DMV's database, document management, and desktop replacement; and \$250.0 for replacement of servers, \$200.0 in FY2020 for desktop replacement, \$1,150.0 in FY2021 – \$500.0 for a queuing system update or replacement; and \$650.0 for replacement of storage area network and \$250.0 in FY2022 for replacement of servers.

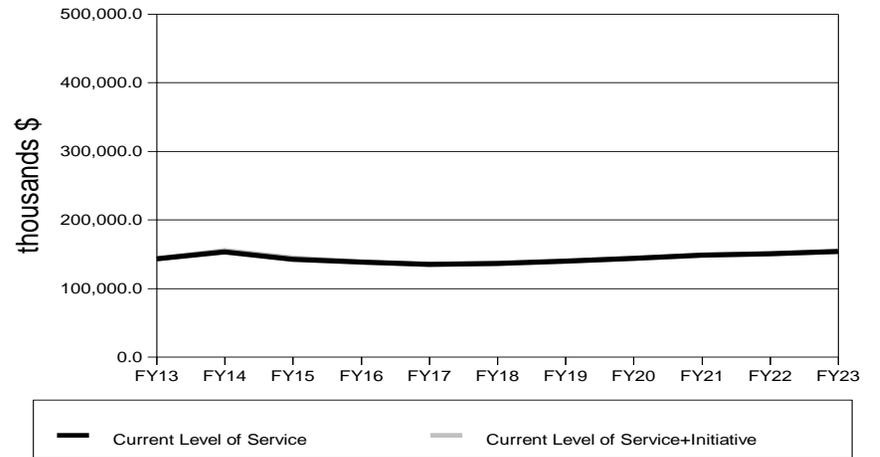
Deferred Maintenance: Capital Assumptions - Recurring – Normal Level

PBF funding of \$6,250.0 and the Non-PBF of \$1,000.0 in general fund (GF) per year. The SATS (State of Alaska Telecommunication Systems) is \$3,000.0 GF for deferred maintenance projects and are included in the baseline section. Additional PBF funding and Non-PBF funding will be requested for additional buildings placed in service beginning in FY2014 and FY2015.

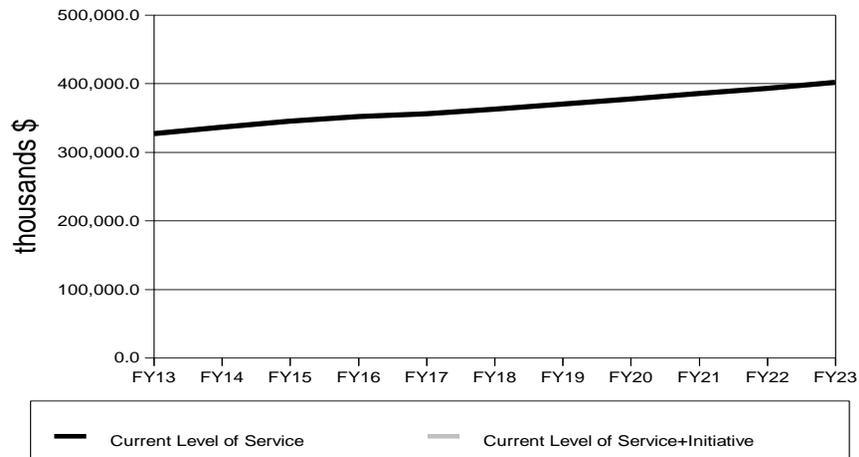
All Funds



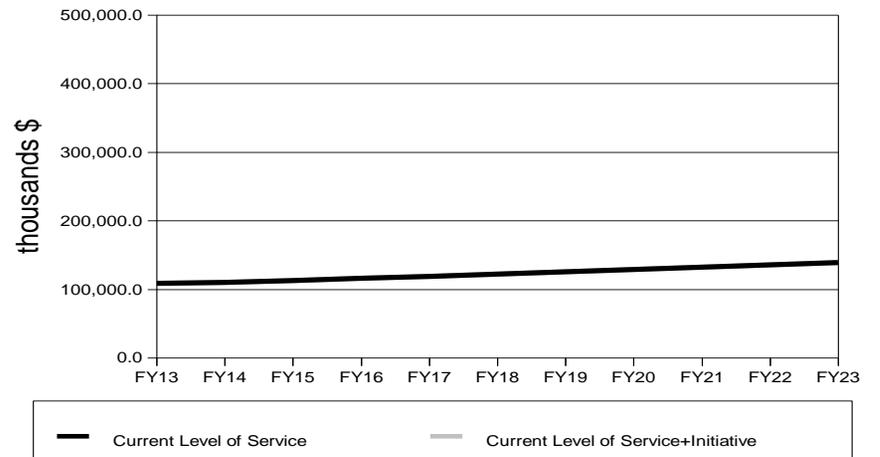
General Funds



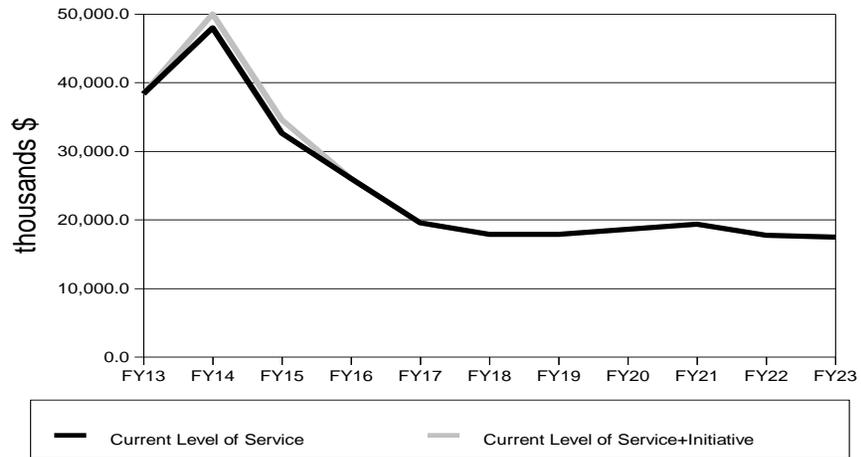
Operating All Funds



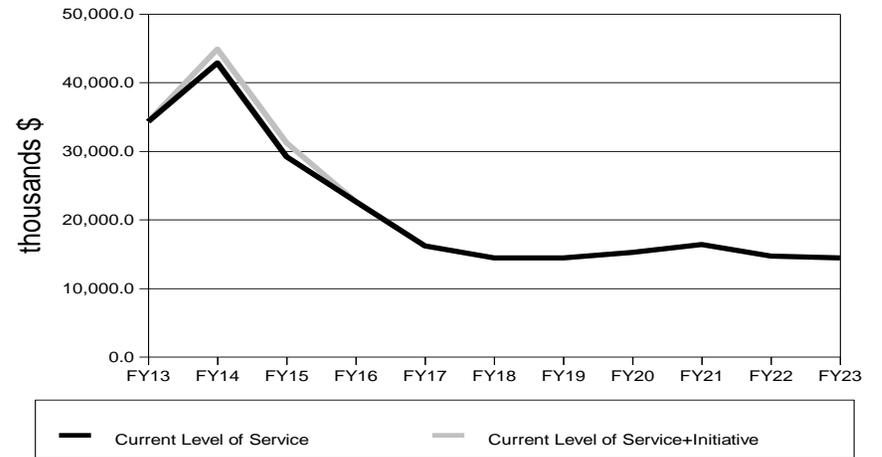
Operating General Funds



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	365,117.2	384,136.5	377,517.8	377,670.9	375,176.6	380,425.7	387,719.2	396,097.4	404,553.2	410,837.0	418,730.3
UGF	118,286.3	128,810.0	116,324.0	113,647.0	110,763.4	112,179.6	115,452.5	119,464.1	123,048.1	125,745.2	129,364.6
DGF	24,504.0	24,098.4	25,548.4	24,748.4	24,098.4	24,098.4	24,098.4	24,298.4	25,248.4	24,348.4	24,098.4
OTHER	217,335.0	227,934.4	232,331.5	235,940.4	236,957.4	240,766.9	244,762.9	248,903.7	252,798.4	257,256.7	261,750.7
FED	4,991.9	3,293.7	3,313.9	3,335.1	3,357.4	3,380.8	3,405.4	3,431.2	3,458.3	3,486.7	3,516.6
Operations	326,804.2	336,160.6	344,925.5	351,628.6	355,634.3	362,583.4	369,876.9	377,480.1	385,210.9	393,144.7	401,288.0
UGF	84,536.3	85,948.5	88,581.7	91,654.7	94,621.1	97,737.3	101,010.2	104,446.8	107,855.8	111,302.9	114,922.3
DGF	23,954.0	24,098.4	24,098.4	24,098.4	24,098.4	24,098.4	24,098.4	24,098.4	24,098.4	24,098.4	24,098.4
OTHER	213,322.0	222,820.0	228,931.5	232,540.4	233,557.4	237,366.9	241,362.9	245,503.7	249,798.4	254,256.7	258,750.7
FED	4,991.9	3,293.7	3,313.9	3,335.1	3,357.4	3,380.8	3,405.4	3,431.2	3,458.3	3,486.7	3,516.6
Formula Programs	2,298.1										
UGF	2,298.1	2,298.1	2,298.1	2,298.1	2,298.1	2,298.1	2,298.1	2,298.1	2,298.1	2,298.1	2,298.1
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
Unlicensed Vessel Participant Annuity Retirement Plan	50.0										
UGF	50.0	50.0	50.0	50.0	50.0	50.0	50.0	50.0	50.0	50.0	50.0
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
Elected Public Officers Retirement System Benefits	2,248.1										
UGF	2,248.1	2,248.1	2,248.1	2,248.1	2,248.1	2,248.1	2,248.1	2,248.1	2,248.1	2,248.1	2,248.1
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	324,506.1	333,862.5	342,627.4	349,330.5	353,336.2	360,285.3	367,578.8	375,182.0	382,912.8	390,846.6	398,989.9
UGF	82,238.2	83,650.4	86,283.6	89,356.6	92,323.0	95,439.2	98,712.1	102,148.7	105,557.7	109,004.8	112,624.2
DGF	23,954.0	24,098.4	24,098.4	24,098.4	24,098.4	24,098.4	24,098.4	24,098.4	24,098.4	24,098.4	24,098.4
OTHER	213,322.0	222,820.0	228,931.5	232,540.4	233,557.4	237,366.9	241,362.9	245,503.7	249,798.4	254,256.7	258,750.7
FED	4,991.9	3,293.7	3,313.9	3,335.1	3,357.4	3,380.8	3,405.4	3,431.2	3,458.3	3,486.7	3,516.6

Projections are intended to be a planning tool and do not represent a commitment by the administration to propose spending, nor bring in revenue, at a particular level in future years.

Capital	38,313.0	47,975.9	32,592.3	26,042.3	19,542.3	17,842.3	17,842.3	18,617.3	19,342.3	17,692.3	17,442.3
UGF	33,750.0	42,861.5	27,742.3	21,992.3	16,142.3	14,442.3	14,442.3	15,017.3	15,192.3	14,442.3	14,442.3
DGF	550.0	0.0	1,450.0	650.0	0.0	0.0	0.0	200.0	1,150.0	250.0	0.0
OTHER	4,013.0	5,114.4	3,400.0	3,400.0	3,400.0	3,400.0	3,400.0	3,400.0	3,000.0	3,000.0	3,000.0
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.

Initiatives Summary

(thousands \$)

	2013	2014	2015	2016	2017	2018	2019	2020	2021	2022	2023
Total Appropriations	0.0	2,000.0	2,000.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
UGF	0.0	2,000.0	2,000.0	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
Operations	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
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	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
Capital	0.0	2,000.0	2,000.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
UGF	0.0	2,000.0	2,000.0	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

*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	365,117.2	386,136.5	379,517.8	377,670.9	375,176.6	380,425.7	387,719.2	396,097.4	404,553.2	410,837.0	418,730.3
UGF	118,286.3	130,810.0	118,324.0	113,647.0	110,763.4	112,179.6	115,452.5	119,464.1	123,048.1	125,745.2	129,364.6
DGF	24,504.0	24,098.4	25,548.4	24,748.4	24,098.4	24,098.4	24,098.4	24,298.4	25,248.4	24,348.4	24,098.4
OTHER	217,335.0	227,934.4	232,331.5	235,940.4	236,957.4	240,766.9	244,762.9	248,903.7	252,798.4	257,256.7	261,750.7
FED	4,991.9	3,293.7	3,313.9	3,335.1	3,357.4	3,380.8	3,405.4	3,431.2	3,458.3	3,486.7	3,516.6
Operations	326,804.2	336,160.6	344,925.5	351,628.6	355,634.3	362,583.4	369,876.9	377,480.1	385,210.9	393,144.7	401,288.0
UGF	84,536.3	85,948.5	88,581.7	91,654.7	94,621.1	97,737.3	101,010.2	104,446.8	107,855.8	111,302.9	114,922.3
DGF	23,954.0	24,098.4	24,098.4	24,098.4	24,098.4	24,098.4	24,098.4	24,098.4	24,098.4	24,098.4	24,098.4
OTHER	213,322.0	222,820.0	228,931.5	232,540.4	233,557.4	237,366.9	241,362.9	245,503.7	249,798.4	254,256.7	258,750.7
FED	4,991.9	3,293.7	3,313.9	3,335.1	3,357.4	3,380.8	3,405.4	3,431.2	3,458.3	3,486.7	3,516.6
Formula Programs	2,298.1										
UGF	2,298.1	2,298.1	2,298.1	2,298.1	2,298.1	2,298.1	2,298.1	2,298.1	2,298.1	2,298.1	2,298.1
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
Unlicensed Vessel Participant Annuity Retirement Plan	50.0										
UGF	50.0	50.0	50.0	50.0	50.0	50.0	50.0	50.0	50.0	50.0	50.0
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
Elected Public Officers Retirement System Benefits	2,248.1										
UGF	2,248.1	2,248.1	2,248.1	2,248.1	2,248.1	2,248.1	2,248.1	2,248.1	2,248.1	2,248.1	2,248.1
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	324,506.1	333,862.5	342,627.4	349,330.5	353,336.2	360,285.3	367,578.8	375,182.0	382,912.8	390,846.6	398,989.9
UGF	82,238.2	83,650.4	86,283.6	89,356.6	92,323.0	95,439.2	98,712.1	102,148.7	105,557.7	109,004.8	112,624.2
DGF	23,954.0	24,098.4	24,098.4	24,098.4	24,098.4	24,098.4	24,098.4	24,098.4	24,098.4	24,098.4	24,098.4
OTHER	213,322.0	222,820.0	228,931.5	232,540.4	233,557.4	237,366.9	241,362.9	245,503.7	249,798.4	254,256.7	258,750.7
FED	4,991.9	3,293.7	3,313.9	3,335.1	3,357.4	3,380.8	3,405.4	3,431.2	3,458.3	3,486.7	3,516.6

Projections are intended to be a planning tool and do not represent a commitment by the administration to propose spending, nor bring in revenue, at a particular level in future years.

Capital	38,313.0	49,975.9	34,592.3	26,042.3	19,542.3	17,842.3	17,842.3	18,617.3	19,342.3	17,692.3	17,442.3
UGF	33,750.0	44,861.5	29,742.3	21,992.3	16,142.3	14,442.3	14,442.3	15,017.3	15,192.3	14,442.3	14,442.3
DGF	550.0	0.0	1,450.0	650.0	0.0	0.0	0.0	200.0	1,150.0	250.0	0.0
OTHER	4,013.0	5,114.4	3,400.0	3,400.0	3,400.0	3,400.0	3,400.0	3,400.0	3,000.0	3,000.0	3,000.0
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 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	9,356.4	8,764.9	6,703.1	4,005.7	6,949.1	7,293.5	7,603.2	7,730.8	7,933.8	8,143.3
	UGF	0.0	1,412.2	2,633.2	3,073.0	2,966.4	3,116.2	3,272.9	3,436.6	3,409.0	3,447.1	3,619.4
	DGF	0.0	144.4	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	OTHER	0.0	9,498.0	6,111.5	3,608.9	1,017.0	3,809.5	3,996.0	4,140.8	4,294.7	4,458.3	4,494.0
	FED	0.0	-1,698.2	20.2	21.2	22.3	23.4	24.6	25.8	27.1	28.4	29.9
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	9,356.4	8,764.9	6,703.1	4,005.7	6,949.1	7,293.5	7,603.2	7,730.8	7,933.8	8,143.3
	UGF	0.0	1,412.2	2,633.2	3,073.0	2,966.4	3,116.2	3,272.9	3,436.6	3,409.0	3,447.1	3,619.4
	DGF	0.0	144.4	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	OTHER	0.0	9,498.0	6,111.5	3,608.9	1,017.0	3,809.5	3,996.0	4,140.8	4,294.7	4,458.3	4,494.0
	FED	0.0	-1,698.2	20.2	21.2	22.3	23.4	24.6	25.8	27.1	28.4	29.9
Capital												
	TOTAL	0.0	47,975.9	32,592.3	26,042.3	19,542.3	17,842.3	17,842.3	18,617.3	19,342.3	17,692.3	17,442.3
	UGF	0.0	42,861.5	27,742.3	21,992.3	16,142.3	14,442.3	14,442.3	15,017.3	15,192.3	14,442.3	14,442.3
	DGF	0.0	0.0	1,450.0	650.0	0.0	0.0	0.0	200.0	1,150.0	250.0	0.0
	OTHER	0.0	5,114.4	3,400.0	3,400.0	3,400.0	3,400.0	3,400.0	3,400.0	3,000.0	3,000.0	3,000.0
	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		DOA Salary and Health Insurance Benefits	TOTAL	0.0	211.3	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
			UGF	0.0	154.9	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
			DGF	0.0	19.4	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
			OTHER	0.0	35.2	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
			FED	0.0	1.8	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0

Centralized Administrative Services													
Administrative Services													
L	CL	Description	2013	2014	2015	2016	2017	2018	2019	2020	2021	2022	2023
2		Department of Administration	TOTAL	0.0	725.4	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
		Core Services Rates	UGF	0.0	725.4	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

Finance													
L	CL	Description	2013	2014	2015	2016	2017	2018	2019	2020	2021	2022	2023
3		FY2015, increase in I/A due to IRIS project agency charge back rates.	TOTAL	0.0	0.0	2,617.9	250.0	-2,853.8	0.0	0.0	0.0	0.0	0.0
			UGF	0.0	0.0	0.0	250.0	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	2,617.9	0.0	-2,853.8	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

Retirement and Benefits													
L	CL	Description	2013	2014	2015	2016	2017	2018	2019	2020	2021	2022	2023
4		Customer Self-Service and Internal Automation	TOTAL	0.0	875.0	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
			DGF	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
			OTHER	0.0	875.0	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
5		The Patient Protection and Affordable Care Act imposes a fee for self-insured health plans to fund the Patient-Centered Outcome Research Institute (PCORI) trust fund.	TOTAL	0.0	0.0	183.4	250.7	265.5	280.3	295.1	310.0	126.0	0.0
			UGF	0.0	0.0	183.4	250.7	265.5	280.3	295.1	310.0	126.0	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

Health Plans Administration													
L	CL	Description	2013	2014	2015	2016	2017	2018	2019	2020	2021	2022	2023
6		Third Party Administrator Contract Costs	TOTAL	0.0	1,500.0	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
			DGF	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
			OTHER	0.0	1,500.0	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

Health Plans Administration														
L	CL	Description	2013	2014	2015	2016	2017	2018	2019	2020	2021	2022	2023	
7		Standard growth rate of 5%-2% for Third Party Administrator (TPA) fees and 3% for Member base increases.	TOTAL	0.0	0.0	852.0	894.6	939.4	986.3	1,035.7	1,087.4	1,141.8	1,198.9	1,258.9
			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	852.0	894.6	939.4	986.3	1,035.7	1,087.4	1,141.8	1,198.9	1,258.9
			FED	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0

General Services														
Property Management														
L	CL	Description	2013	2014	2015	2016	2017	2018	2019	2020	2021	2022	2023	
8		Property Management is anticipating a 5% growth rate by maximizing participation in federal surplus opportunities over the next decade.	TOTAL	0.0	0.0	20.2	21.2	22.3	23.4	24.6	25.8	27.1	28.4	29.9
			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	20.2	21.2	22.3	23.4	24.6	25.8	27.1	28.4	29.9

Leases													
L	CL	Description	2013	2014	2015	2016	2017	2018	2019	2020	2021	2022	2023
9		Lease Interagency Authority	TOTAL	0.0	100.0	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
			DGF	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
			OTHER	0.0	100.0	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

Lease Administration													
L	CL	Description	2013	2014	2015	2016	2017	2018	2019	2020	2021	2022	2023
10		Maintain Existing Lease Administration Services	TOTAL	0.0	265.9	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
			DGF	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
			OTHER	0.0	265.9	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

Facilities													
L	CL	Description	2013	2014	2015	2016	2017	2018	2019	2020	2021	2022	2023
11		Facilities Operations and Maintenance Costs	TOTAL	0.0	100.0	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
			DGF	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
			OTHER	0.0	100.0	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

Facilities													
L	CL	Description	2013	2014	2015	2016	2017	2018	2019	2020	2021	2022	2023
12		The projected increase is expected to begin in FY2015 as new buildings are added to the PBF and Non-PBF portfolio of buildings under management.	TOTAL	0.0	0.0	1,000.0	1,000.0	1,000.0	1,000.0	1,000.0	1,000.0	1,000.0	1,000.0
			UGF	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
			OTHER	0.0	0.0	1,000.0	1,000.0	1,000.0	1,000.0	1,000.0	1,000.0	1,000.0	1,000.0
			FED	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0

Facilities Administration													
L	CL	Description	2013	2014	2015	2016	2017	2018	2019	2020	2021	2022	2023
13		Contracting Officer I/II/III and Accounting Clerk for Administration of Facilities	TOTAL	0.0	197.7	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
			DGF	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
			OTHER	0.0	197.7	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

Non-Public Building Fund Facilities													
L	CL	Description	2013	2014	2015	2016	2017	2018	2019	2020	2021	2022	2023
14		The 15% increase in I/A is based on additional buildings being added to the Non PBF Facilities portfolio	TOTAL	0.0	0.0	100.4	115.5	132.8	152.7	175.6	202.0	232.3	307.2
			UGF	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
			OTHER	0.0	0.0	100.4	115.5	132.8	152.7	175.6	202.0	232.3	307.2
			FED	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0

Enterprise Technology Services													
Alaska Land Mobile Radio													
L	CL	Description	2013	2014	2015	2016	2017	2018	2019	2020	2021	2022	2023
15		Reverse Alaska Land Mobile Radio Equipment, Maintenance, and Training	TOTAL	0.0	-1,500.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
			UGF	0.0	-1,500.0	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
			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
16		Alaska Land Mobile Radio Maintenance Costs and Receipt Authority	TOTAL	0.0	1,600.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
			UGF	0.0	600.0	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
			OTHER	0.0	1,000.0	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

Enterprise Technology Services													
Alaska Land Mobile Radio													
L	CL	Description	2013	2014	2015	2016	2017	2018	2019	2020	2021	2022	2023
17		Restore Alaska Land Mobile Radio Equipment, Maintenance and Training	TOTAL	0.0	1,500.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
			UGF	0.0	1,500.0	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
			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

Enterprise Technology Services													
L	CL	Description	2013	2014	2015	2016	2017	2018	2019	2020	2021	2022	2023
18		Reduce Excess Federal Authorization	TOTAL	0.0	-1,700.0	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
			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	-1,700.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
19		Authorization to Support Existing Legacy System	TOTAL	0.0	1,200.0	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
			DGF	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
			OTHER	0.0	1,200.0	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

Risk Management													
Risk Management													
L	CL	Description	2013	2014	2015	2016	2017	2018	2019	2020	2021	2022	2023
20		Rising Cost of Insurance Premiums	TOTAL	0.0	4,224.2	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
			DGF	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
			OTHER	0.0	4,224.2	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
21		The projection based on the average percentage of actual claims using actual expenditures data from FY2003 to FY2012.	TOTAL	0.0	0.0	1,540.4	1,598.0	1,657.7	1,719.7	1,783.9	1,850.6	1,919.8	1,991.5
			UGF	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
			OTHER	0.0	0.0	1,540.4	1,598.0	1,657.7	1,719.7	1,783.9	1,850.6	1,919.8	1,991.5
			FED	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0

Alaska Oil and Gas Conservation Commission													
L	CL	Description	2013	2014	2015	2016	2017	2018	2019	2020	2021	2022	2023
22		Petroleum Inspectors Overtime	TOTAL	0.0	125.0	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
			DGF	0.0	125.0	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

Legal and Advocacy Services													
Office of Public Advocacy													
L	CL	Description	2013	2014	2015	2016	2017	2018	2019	2020	2021	2022	2023
23		Mental Health Trust: Disability Justice-Grant 2462.04 Deliver Training for Defense Attorneys	TOTAL	0.0	15.0	15.0	15.0	15.0	15.0	15.0	15.0	15.0	15.0
			UGF	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
			OTHER	0.0	15.0	15.0	15.0	15.0	15.0	15.0	15.0	15.0	15.0
			FED	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
24		Reverse FY2013 Mental Health Trust Recommendation	TOTAL	0.0	-15.0	-15.0	-15.0	-15.0	-15.0	-15.0	-15.0	-15.0	-15.0
			UGF	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
			OTHER	0.0	-15.0	-15.0	-15.0	-15.0	-15.0	-15.0	-15.0	-15.0	-15.0
			FED	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
25		Caseload increases - Projects are based on prior year actual expenditures.	TOTAL	0.0	0.0	1,223.4	1,284.6	1,348.8	1,416.2	1,487.1	1,561.4	1,639.5	1,721.5
			UGF	0.0	0.0	1,223.4	1,284.6	1,348.8	1,416.2	1,487.1	1,561.4	1,639.5	1,721.5
			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

Public Defender Agency													
L	CL	Description	2013	2014	2015	2016	2017	2018	2019	2020	2021	2022	2023
26		Mental Health Trust: Disability Justice-Grant 1920.05 Public Defender Agency- Protective Service Specialist	TOTAL	0.0	138.8	138.8	138.8	138.8	138.8	138.8	138.8	138.8	0.0
			UGF	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
			OTHER	0.0	138.8	138.8	138.8	138.8	138.8	138.8	138.8	138.8	0.0
			FED	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
27		Reverse FY2013 Mental Health Trust Recommendation	TOTAL	0.0	-138.8	-138.0	-138.0	-138.0	-138.0	-138.0	-138.0	-138.0	-138.0
			UGF	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
			OTHER	0.0	-138.8	-138.0	-138.0	-138.0	-138.0	-138.0	-138.0	-138.0	-138.0
			FED	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0

Public Defender Agency														
L	CL	Description	2013	2014	2015	2016	2017	2018	2019	2020	2021	2022	2023	
28		Caseload increases	TOTAL	0.0	0.0	1,226.4	1,287.7	1,352.1	1,419.7	1,490.7	1,565.2	1,643.5	1,725.6	1,811.9
			UGF	0.0	0.0	1,226.4	1,287.7	1,352.1	1,419.7	1,490.7	1,565.2	1,643.5	1,725.6	1,811.9
			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

Violent Crimes Compensation Board													
Violent Crimes Compensation Board													
L	CL	Description	2013	2014	2015	2016	2017	2018	2019	2020	2021	2022	2023
29		One new VCCB project staffer and increased lease costs	TOTAL	0.0	0.0	0.0	0.0	90.1	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
			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	90.1	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
30		The cost for office space move and fixtures in FY2017	TOTAL	0.0	0.0	0.0	0.0	50.0	-50.0	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
			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	50.0	-50.0	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

Alaska Public Offices Commission													
Alaska Public Offices Commission													
L	CL	Description	2013	2014	2015	2016	2017	2018	2019	2020	2021	2022	2023
31		Reverse Personal Service and Travel for Elections	TOTAL	0.0	-68.1	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
			UGF	0.0	-68.1	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	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	2013	2014	2015	2016	2017	2018	2019	2020	2021	2022	2023
1		Funding to support the North Slope major gas sales commence in 2016.	TOTAL	0.0	0.0	0.0	1,500.0	0.0	0.0	0.0	0.0	0.0	0.0
			UGF	0.0	0.0	0.0	1,500.0	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

Department-wide															
L	CL	Description	2013	2014	2015	2016	2017	2018	2019	2020	2021	2022	2023		
2		Infrastructure improvements	TOTAL	0.0	0.0	3,900.0	3,900.0	3,900.0	3,900.0	3,900.0	3,900.0	3,900.0	3,900.0	3,900.0	
			UGF	0.0	0.0	3,900.0	3,900.0	3,900.0	3,900.0	3,900.0	3,900.0	3,900.0	3,900.0	3,900.0	
			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	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		Replacement of server, storage, and related hardware on a 4-year cycle for statewide administrative systems. FY2016 & 2020 pertains to the ALDER system, and FY2017 & 2021 pertains to the IRIS System	TOTAL	0.0	0.0	0.0	550.0	700.0	0.0	0.0	575.0	750.0	0.0	0.0	
			UGF	0.0	0.0	0.0	550.0	700.0	0.0	0.0	575.0	750.0	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
4		FY2015 complete the Combined Retirement System project. FY2016-2020 Replace the Retirement System over 5 years	TOTAL	0.0	0.0	200.0	400.0	400.0	400.0	400.0	400.0	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	200.0	400.0	400.0	400.0	400.0	400.0	400.0	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
5		FY2015- \$300.0 for negotiations and arbitration expenses, \$100.0 to replace grievance tracking system	TOTAL	0.0	0.0	400.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
			UGF	0.0	0.0	400.0	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		Vehicle inventory and ordering system	TOTAL	0.0	0.0	300.0	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	300.0	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	
7		FY2016 funding for IT projects and equipment, which include updates to DMV's database, document management and desktop replacements- \$400.0; FY2020 desktop replacements- \$200.0	TOTAL	0.0	0.0	0.0	400.0	0.0	0.0	0.0	200.0	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	400.0	0.0	0.0	0.0	200.0	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	
8		FY2021- Queuing system update or replacement	TOTAL	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	500.0	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	500.0	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		
9		DMV- real time driving record system	TOTAL	0.0	0.0	500.0	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	0.0
			DGF	0.0	0.0	500.0	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		Replacement of Storage Area Network- FY2015 and FY2021	TOTAL	0.0	0.0	650.0	0.0	0.0	0.0	0.0	0.0	650.0	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	0.0
			DGF	0.0	0.0	650.0	0.0	0.0	0.0	0.0	0.0	0.0	650.0	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
11		Server Replacement in FY2016 & 2022	TOTAL	0.0	0.0	0.0	250.0	0.0	0.0	0.0	0.0	0.0	250.0	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	0.0
			DGF	0.0	0.0	0.0	250.0	0.0	0.0	0.0	0.0	0.0	0.0	250.0	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
12		FY2017 - Document Imaging System	TOTAL	0.0	0.0	0.0	0.0	1,000.0	0.0	0.0	0.0	0.0	0.0	0.0	
			UGF	0.0	0.0	0.0	0.0	1,000.0	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	
13		FY2015 \$200.0 Pay Plan System	TOTAL	0.0	0.0	200.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
			UGF	0.0	0.0	200.0	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	
14		SATS deferred maintenance plan (this is not tied to the FY2014 deferred maintenance request at this time). This includes all equipment replacement costs averaging a life of up to 40 years.	TOTAL	0.0	0.0	0.0	3,100.0	3,100.0	3,100.0	3,100.0	3,100.0	3,100.0	3,100.0	3,100.0	
			UGF	0.0	0.0	0.0	3,100.0	3,100.0	3,100.0	3,100.0	3,100.0	3,100.0	3,100.0	3,100.0	
			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	
15		General Services Douglas Island Building Year 2 of 2	TOTAL	0.0	9,600.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
			UGF	0.0	9,600.0	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	

Department-wide															
L	CL	Description	2013	2014	2015	2016	2017	2018	2019	2020	2021	2022	2023		
16		General Services Repair Juneau State Office Building Parking Garage	TOTAL	0.0	2,000.0	5,800.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
			UGF	0.0	2,000.0	5,800.0	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
17		General Services Nome State Office Building and Courthouse	TOTAL	0.0	3,252.2	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
			UGF	0.0	3,252.2	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	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
18		Alaska Geologic Materials Center Replacement Facility	TOTAL	0.0	15,000.0	10,000.0	5,500.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
			UGF	0.0	15,000.0	10,000.0	5,500.0	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	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
19		Enterprise Technology Services Virtual Tape Systems Replacement	TOTAL	0.0	500.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
			UGF	0.0	500.0	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	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
20		Retirement and Benefits Combined Retirement System Upgrade	TOTAL	0.0	350.0	200.0	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	350.0	200.0	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
21		Retirement and Benefits Document Management System Year 4 of 4	TOTAL	0.0	135.0	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	135.0	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
22		General Services American's with Disabilities Act (ADA) Improvements - Multiple Locations	TOTAL	0.0	192.3	192.3	192.3	192.3	192.3	192.3	192.3	192.3	192.3	192.3	
			UGF	0.0	192.3	192.3	192.3	192.3	192.3	192.3	192.3	192.3	192.3	192.3	
			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	
23		Retirement and Benefits Policy Automation	TOTAL	0.0	880.0	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	880.0	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		
24		Retirement and Benefits Identity and Security Governance	TOTAL	0.0	749.4	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	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	749.4	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
25		Alaska Rural Communication System- Digital Conversion	TOTAL	0.0	5,300.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
			UGF	0.0	5,300.0	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	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
26		General Services Public Building Fund Buildings Deferred Maintenance	TOTAL	0.0	6,250.0	6,250.0	9,250.0	9,250.0	9,250.0	9,250.0	9,250.0	9,250.0	9,250.0	9,250.0	
			UGF	0.0	3,250.0	3,250.0	6,250.0	6,250.0	6,250.0	6,250.0	6,250.0	6,250.0	6,250.0	6,250.0	
			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	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	3,000.0
			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
27		General Services Non-Public Building Fund Deferred Maintenance	TOTAL	0.0	767.0	1,000.0	1,000.0	1,000.0	1,000.0	1,000.0	1,000.0	1,000.0	1,000.0	1,000.0	
			UGF	0.0	767.0	1,000.0	1,000.0	1,000.0	1,000.0	1,000.0	1,000.0	1,000.0	1,000.0	1,000.0	
			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
28		State of Alaska Telecommunications System (SATS) Deferred Maintenance, Year 4 of 5	TOTAL	0.0	3,000.0	3,000.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
			UGF	0.0	3,000.0	3,000.0	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	

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	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
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	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
Capital												
	TOTAL	0.0	2,000.0	2,000.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	UGF	0.0	2,000.0	2,000.0	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		Capital Asset Management System	TOTAL	0.0	2,000.0	2,000.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
			UGF	0.0	2,000.0	2,000.0	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

Department of Commerce, Community, and Economic Development Ten Year Expenditure Projection

The mission of the Department of Commerce, Community, and Economic Development (DCCED) is to promote a healthy economy, strong communities, and protect consumers in Alaska.

The department achieves its mission through the efforts of six core agencies and six corporate agencies. The department has four priority programs, they are:

Economic Development – coordinate, develop and promote programs for sustainable economic growth. Resources for this priority include the core agency Division of Economic Development and the corporate agencies of Alaska Industrial Development and Export Authority, and the Alaska Seafood Marketing Institute.

Sustainable Energy – assist in the development of sustainable energy systems and reduce the cost of energy in rural Alaska. The Alaska Energy Authority’s facilities, rural energy operations, technical assistance and power cost equalization programs are the primary contributors to this priority program.

Strong Communities – assist communities to achieve maximum local self-government and foster volunteerism to strengthen communities. This includes the Division of Community & Regional Affairs, various revenue sharing programs, and the Serve Alaska state commission.

Consumer Protection – regulate and enforce to protect the consumer and to provide a stable business climate. This includes the department core agencies of Banking & Securities, Corporations, Business and Professional Licensing, Insurance and the corporate agencies of Alcoholic Beverage Control Board and Regulatory Commission of Alaska.

The following document provides an estimate of budget change over the next ten years for the department as a whole. Projecting budget change ten years into the future is very challenging due to the unknown political, economic, and technological changes that come into play over time. This document presents a point in time view that is based on the information known to date. The department approaches this plan as an iterative process that will have continual revisions and refinements over the ten year time period.

Operating Current Level of Service Assumptions:

Alcoholic Beverage Control Board (ABC) (Corp)

Two investigator positions will be needed in FY2015, two in FY2018 and two in FY2021 to continue investigation and underage drinking enforcement programs with an increased population.

Based on population growth and the increased responsibility of licensing personnel, a business registration examiner will be needed in each of FY2016, FY2019 and FY2022.

Alaska Energy Authority (AEA) (Corp)

General fund for the Power Cost Equalization (PCE) program will be replaced by PCE Endowment Fund as a result of \$400.0 million fund capitalization on June 30, 2011. Endowment funds are computed at 7% of the three year monthly average market value of the Endowment fund.

Alaska Seafood Marketing Institute (ASMI) (Corp)

ASMI anticipates a 3% increase in total ex-vessel value of annual (calendar year) Alaska seafood harvest

Banking and Securities (Core)

A 2.5% inflation factor was applied to FY2013 non-personal services operating costs.

Every 5 years, the banking section's examination process undergoes an accreditation review by the Conference of State Bank Supervisors (CSBS) that requires a \$20.0 thousand fee. The division is scheduled for review in FY2016 and again in FY2021.

Higher costs resulting from increased enforcement and legal fees will require an increment in FY2015.

In FY2011 a Securities Examiner position was reclassified into an Operations Manager, assigning enforcement responsibility over the division. The higher costs were covered through vacancies, which are filled now. An increment is needed to fully fund the position.

Community and Regional Affairs (Core)

Inflation of 2.5% was applied to FY2013 travel, contractual, commodities and capital outlay costs.

Corporations, Business and Professional Licensing (Core)

A 2.5% inflation factor was applied to FY2013 non-personal services operating costs.

The Reimbursable Services Agreement (RSA) with the Department of Law continues to increase and therefore, a 2.5% inflation factor is being applied for out years.

Economic Development (Core)

Additional operating costs increased levels of outreach, business retention interviews, and department representation at various industry functions, loan funds promotion, and promoting business development opportunities, will require an increment in FY2015.

An inflation factor of 2.5% was applied to FY2013 non-personal services operating costs.

Insurance (Core)

Inflation of 2.5% was applied to FY2013 non-personal services operating costs.

Regulatory Commission of Alaska (RCA) (Corp)

Resources are required to process Trans-Alaska Pipeline System (TAPS) intrastate rates and strategic reconfiguration matters including travel to hearings in Washington, D.C. A contract attorney will be added in 2015 through 2017 when completion is anticipated.

RCA anticipates increased efforts will be required to assure reliable service from utilities whose infrastructure is in need of repair, replacement or modernization. In FY2016 a Utility Financial Analyst (UFA) and a Utility Engineering Analyst (UEA) will be added to focus on these issues.

Serve Alaska (Corp)

Inflation of 2.5% was applied to Insurance' FY2013 non-personal services operating costs.

Operating Initiative Assumptions:

Alaska Industrial Development and Export Authority (AIDEA) (Corp)

The formation of a Project Management Office (PMO) to support projects through all development phases will lead to more effective and efficient program services for project development. The PMO will contract technical experts for analysis and underwriting. Funding needs will fluctuate due to lead-lag between new legislative authorities and developing new programs.

The Sustainable Energy Transmission and Supply (SETS) program provides financing for large energy infrastructure projects. Contractors will complete regulations, perform high level analysis and structure underwriting agreements. Increments for these costs are needed in FY2015 and FY2016 then decrease every two years. A new Finance Officer will be needed in FY2018.

Partnerships make large infrastructure project affordable by distributing costs. The Public-Private-Partnership (P3) office will facilitate infrastructure development partnerships. Increments will be needed in alternating years for contracting the analysis and underwriting of large complex projects. A Project Coordinator will be needed in FY2016.

The Infrastructure Development program will contract experts to complete policy, procedures, and perform ongoing analysis and underwriting. Incremental funding needs will fluctuate. To provide ongoing project support a new Financial Analyst will be needed in FY2017 and a new Financial Officer in FY2020.

Projected growth in the number of projects reviewed will require a new Program Assistant in FY2015 and new Project Managers in FY 2017, 2020 and 2023.

Increased reporting requirements to rating agencies resulting from the addition of two new programs (SETS and Infrastructure) will necessitate the addition of an Accountant in FY2015.

Due to the increase in AIDEA projects, a new Accounting Technician and a Procurement Specialist will be required for new and ongoing project purchasing support in FY2018 and 2021 respectively.

Projected new loan participations and the provision of underwriting support for the Sustainable Energy, Transmission, and Supply (SETS) program will generate the need for a new Loan Officer II in FY2017, and additional program growth will support the addition of another Loan Officer in FY 2022.

Banking and Securities (Core)

A Program Coordinator II is needed to conduct outreach and education across the state, this includes financial and investor education and entrepreneurial information about Alaska securities law for those wanting to start or expand a business and raise capital, and explaining the proper manner for conducting a securities offering with special emphasis on the obligations to the public investor.

Economic Development (Core)

An increase to fully fund the existing 13 Alaska Regional Development Organizations (ARDORS) plus the two additional ARDORS with the goal of having statewide coverage for the program by FY2015. An additional 10% is included for administrative costs.

Regulatory Commission of Alaska (RCA) (Corp)

If the federal government implements a cap and trade/carbon tax, in FY2015 the RCA will require a Utilities Financial Analyst (UFA) and half time Utilities Engineering Analyst (UEA) as staff support to establish rates for or approve contracts between utilities.

If new natural gas pipelines are constructed, there will be a need in FY2015 for a contract administrative law judge, UEA III, UFA III, and 1/2 Paralegal II. Anticipated completion is FY2019.

Capital Current Level of Service Assumptions:

Alaska Energy Authority (AEA) (Corp)

Energy Conservation Programs - AEA received approximately \$11.4 million, cumulatively, in federal ARRA funding for energy conservation programs starting FY2010. This funding terminated in FY2013. State funds will be needed for AEA to maintain, non-residential Energy Efficiency and Conservation programs in education, outreach and community demand-side management.

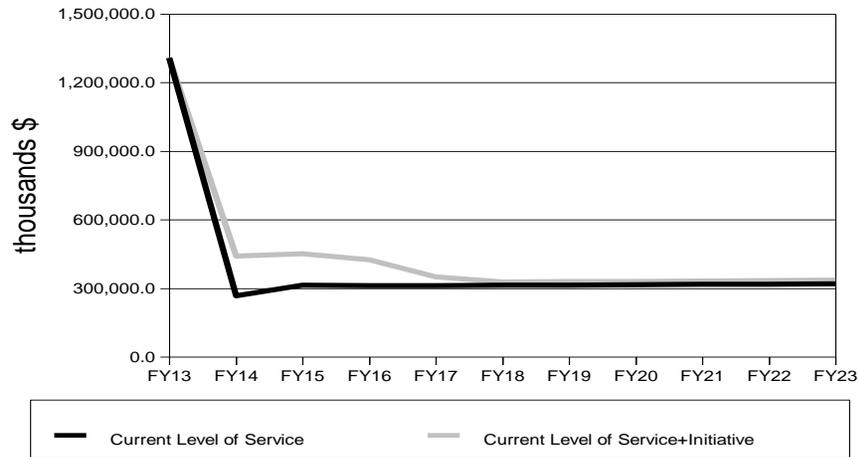
The Emerging Energy Technology Fund grant program promotes the expansion of energy sources available to Alaskans. FY2011 through FY2013 funding of \$9 million (both federal and state funds) resulted in advancing state knowledge on 15 emerging energy technology projects/topics. In FY2015, the \$5 million request supports the development of 7 - 10 projects. The program sunsets January 1, 2015.

Capital Initiative Assumptions:

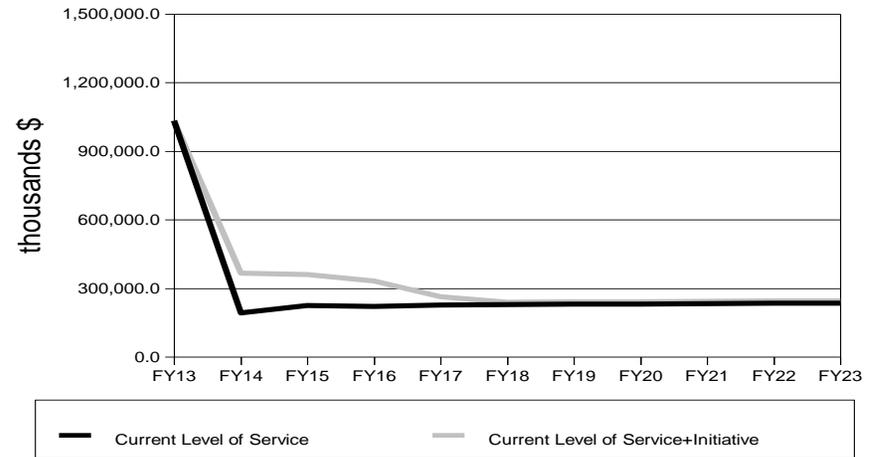
Alaska Energy Authority (AEA) (Corp)

AEA proposes a heat recovery systems program. New power plants are being built with heat recovery systems where there is feasible heat load. These systems can displace up to 250,000 gallons of fuel oil annually.

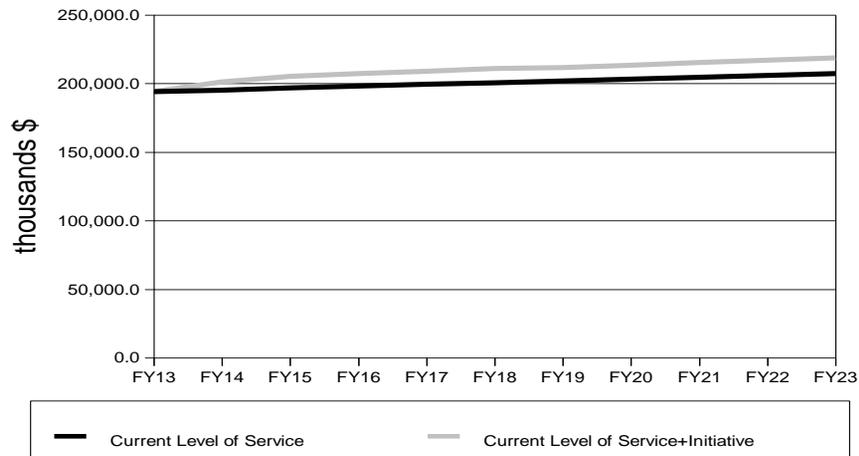
All Funds



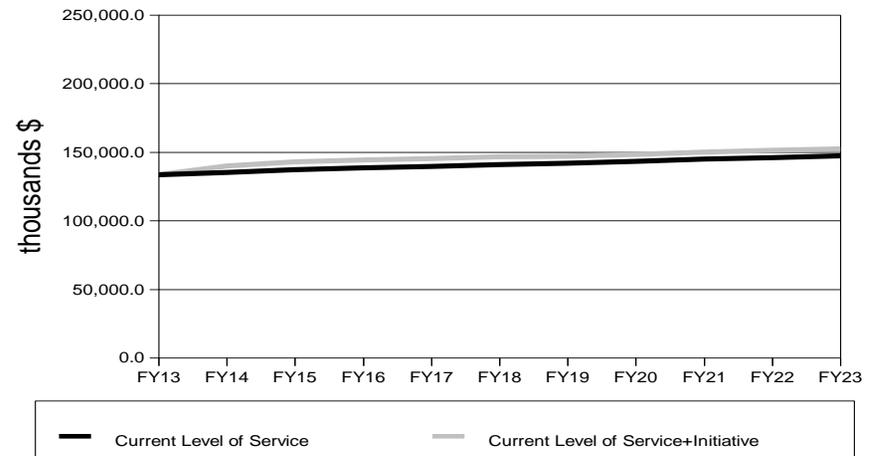
General Funds



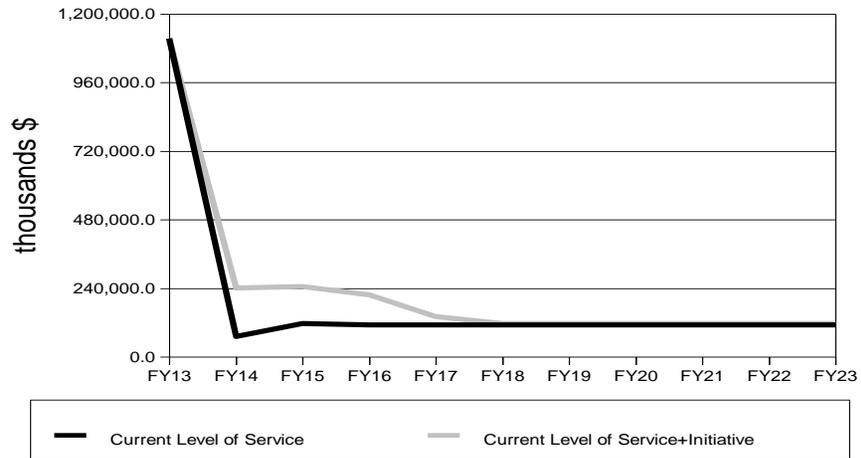
Operating All Funds



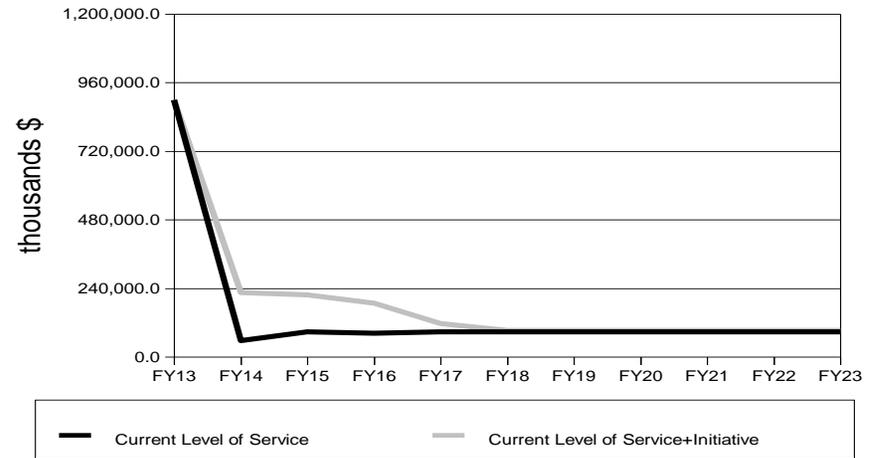
Operating General Funds



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	1,307,963.4	266,791.3	314,046.0	310,434.0	311,551.8	312,774.3	313,989.3	315,218.6	316,791.9	318,083.3	319,411.6
UGF	928,063.9	79,628.6	78,936.6	74,503.5	80,084.6	80,680.1	81,290.6	81,916.4	82,557.7	83,215.1	83,888.9
DGF	104,717.7	112,343.1	145,834.8	146,655.9	147,192.6	147,819.6	148,424.1	149,027.6	149,959.6	150,593.6	151,248.1
OTHER	233,707.4	37,748.1	48,748.1	48,748.1	48,748.1	48,748.1	48,748.1	48,748.1	48,748.1	48,748.1	48,748.1
FED	41,474.5	37,071.5	40,526.5	40,526.5	35,526.5	35,526.5	35,526.5	35,526.5	35,526.5	35,526.5	35,526.5
Operations	194,041.9	194,966.3	196,856.0	198,244.0	199,361.8	200,584.3	201,799.3	203,028.6	204,601.9	205,893.3	207,221.6
UGF	56,454.9	47,813.6	41,146.6	41,713.5	42,294.6	42,890.1	43,500.6	44,126.4	44,767.7	45,425.1	46,098.9
DGF	76,922.0	87,278.1	95,834.8	96,655.9	97,192.6	97,819.6	98,424.1	99,027.6	99,959.6	100,593.6	101,248.1
OTHER	37,507.4	37,748.1	37,748.1	37,748.1	37,748.1	37,748.1	37,748.1	37,748.1	37,748.1	37,748.1	37,748.1
FED	23,157.6	22,126.5	22,126.5	22,126.5	22,126.5	22,126.5	22,126.5	22,126.5	22,126.5	22,126.5	22,126.5
Formula Programs	52,818.2	52,818.2	52,818.2	52,818.2	52,818.2	52,818.2	52,818.2	52,818.2	52,818.2	52,818.2	52,818.2
UGF	15,314.2	15,314.2	15,314.2	15,314.2	15,314.2	15,314.2	15,314.2	15,314.2	15,314.2	15,314.2	15,314.2
DGF	22,875.8	22,875.8	22,875.8	22,875.8	22,875.8	22,875.8	22,875.8	22,875.8	22,875.8	22,875.8	22,875.8
OTHER	3,600.0	3,600.0	3,600.0	3,600.0	3,600.0	3,600.0	3,600.0	3,600.0	3,600.0	3,600.0	3,600.0
FED	11,028.2	11,028.2	11,028.2	11,028.2	11,028.2	11,028.2	11,028.2	11,028.2	11,028.2	11,028.2	11,028.2
Alaska Energy Authority Power Cost Equalization	38,190.0	38,190.0	38,190.0	38,190.0	38,190.0	38,190.0	38,190.0	38,190.0	38,190.0	38,190.0	38,190.0
UGF	15,314.2	15,314.2	15,314.2	15,314.2	15,314.2	15,314.2	15,314.2	15,314.2	15,314.2	15,314.2	15,314.2
DGF	22,875.8	22,875.8	22,875.8	22,875.8	22,875.8	22,875.8	22,875.8	22,875.8	22,875.8	22,875.8	22,875.8
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
Payment in Lieu of Taxes (PILT)	10,428.2	10,428.2	10,428.2	10,428.2	10,428.2	10,428.2	10,428.2	10,428.2	10,428.2	10,428.2	10,428.2
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	10,428.2	10,428.2	10,428.2	10,428.2	10,428.2	10,428.2	10,428.2	10,428.2	10,428.2	10,428.2	10,428.2
National Forest Receipts	600.0	600.0	600.0	600.0	600.0	600.0	600.0	600.0	600.0	600.0	600.0
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	600.0	600.0	600.0	600.0	600.0	600.0	600.0	600.0	600.0	600.0	600.0

Projections are intended to be a planning tool and do not represent a commitment by the administration to propose spending, nor bring in revenue, at a particular level in future years.

Fisheries Taxes	3,600.0	3,600.0	3,600.0	3,600.0	3,600.0	3,600.0	3,600.0	3,600.0	3,600.0	3,600.0	3,600.0
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	3,600.0	3,600.0	3,600.0	3,600.0	3,600.0	3,600.0	3,600.0	3,600.0	3,600.0	3,600.0	3,600.0
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	141,223.7	142,148.1	144,037.8	145,425.8	146,543.6	147,766.1	148,981.1	150,210.4	151,783.7	153,075.1	154,403.4
UGF	41,140.7	32,499.4	25,832.4	26,399.3	26,980.4	27,575.9	28,186.4	28,812.2	29,453.5	30,110.9	30,784.7
DGF	54,046.2	64,402.3	72,959.0	73,780.1	74,316.8	74,943.8	75,548.3	76,151.8	77,083.8	77,717.8	78,372.3
OTHER	33,907.4	34,148.1	34,148.1	34,148.1	34,148.1	34,148.1	34,148.1	34,148.1	34,148.1	34,148.1	34,148.1
FED	12,129.4	11,098.3	11,098.3	11,098.3	11,098.3	11,098.3	11,098.3	11,098.3	11,098.3	11,098.3	11,098.3
Capital	1,113,921.5	71,825.0	117,190.0	112,190.0							
UGF	871,609.0	31,815.0	37,790.0	32,790.0	37,790.0	37,790.0	37,790.0	37,790.0	37,790.0	37,790.0	37,790.0
DGF	27,795.7	25,065.0	50,000.0	50,000.0	50,000.0	50,000.0	50,000.0	50,000.0	50,000.0	50,000.0	50,000.0
OTHER	196,200.0	0.0	11,000.0	11,000.0	11,000.0	11,000.0	11,000.0	11,000.0	11,000.0	11,000.0	11,000.0
FED	18,316.9	14,945.0	18,400.0	18,400.0	13,400.0	13,400.0	13,400.0	13,400.0	13,400.0	13,400.0	13,400.0

*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	174,588.6	131,005.1	105,640.0	29,338.2	5,525.2	4,605.3	5,446.8	5,438.5	5,429.2	5,488.0
UGF	0.0	168,400.0	129,037.0	104,900.0	28,700.0	5,000.0	5,000.0	5,000.0	5,000.0	5,000.0	5,000.0
DGF	0.0	4,688.5	1,006.6	0.0	0.0	0.0	-719.7	0.0	0.0	0.0	0.0
OTHER	0.0	2,082.9	961.5	740.0	638.2	525.2	325.0	446.8	438.5	429.2	488.0
FED	0.0	-582.8	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Operations	0.0	6,188.6	2,105.1	740.0	638.2	525.2	-394.7	446.8	438.5	429.2	488.0
UGF	0.0	0.0	137.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
DGF	0.0	4,688.5	1,006.6	0.0	0.0	0.0	-719.7	0.0	0.0	0.0	0.0
OTHER	0.0	2,082.9	961.5	740.0	638.2	525.2	325.0	446.8	438.5	429.2	488.0
FED	0.0	-582.8	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	6,188.6	2,105.1	740.0	638.2	525.2	-394.7	446.8	438.5	429.2	488.0
UGF	0.0	0.0	137.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
DGF	0.0	4,688.5	1,006.6	0.0	0.0	0.0	-719.7	0.0	0.0	0.0	0.0
OTHER	0.0	2,082.9	961.5	740.0	638.2	525.2	325.0	446.8	438.5	429.2	488.0
FED	0.0	-582.8	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Capital	0.0	168,400.0	128,900.0	104,900.0	28,700.0	5,000.0	5,000.0	5,000.0	5,000.0	5,000.0	5,000.0
UGF	0.0	168,400.0	128,900.0	104,900.0	28,700.0	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

*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	1,307,963.4	441,379.9	451,239.7	424,367.7	349,923.7	327,971.4	328,791.7	330,467.8	332,479.6	334,200.2	336,016.5
UGF	928,063.9	248,028.6	207,973.6	179,540.5	108,921.6	85,817.1	86,427.6	87,053.4	87,694.7	88,352.1	89,025.9
DGF	104,717.7	117,031.6	151,529.9	152,351.0	152,887.7	153,514.7	153,399.5	154,003.0	154,935.0	155,569.0	156,223.5
OTHER	233,707.4	39,831.0	51,792.5	52,532.5	53,170.7	53,695.9	54,020.9	54,467.7	54,906.2	55,335.4	55,823.4
FED	41,474.5	36,488.7	39,943.7	39,943.7	34,943.7	34,943.7	34,943.7	34,943.7	34,943.7	34,943.7	34,943.7
Operations	194,041.9	201,154.9	205,149.7	207,277.7	209,033.7	210,781.4	211,601.7	213,277.8	215,289.6	217,010.2	218,826.5
UGF	56,454.9	47,813.6	41,283.6	41,850.5	42,431.6	43,027.1	43,637.6	44,263.4	44,904.7	45,562.1	46,235.9
DGF	76,922.0	91,966.6	101,529.9	102,351.0	102,887.7	103,514.7	103,399.5	104,003.0	104,935.0	105,569.0	106,223.5
OTHER	37,507.4	39,831.0	40,792.5	41,532.5	42,170.7	42,695.9	43,020.9	43,467.7	43,906.2	44,335.4	44,823.4
FED	23,157.6	21,543.7	21,543.7	21,543.7	21,543.7	21,543.7	21,543.7	21,543.7	21,543.7	21,543.7	21,543.7
Formula Programs	52,818.2	52,818.2	52,818.2	52,818.2	52,818.2	52,818.2	52,818.2	52,818.2	52,818.2	52,818.2	52,818.2
UGF	15,314.2	15,314.2	15,314.2	15,314.2	15,314.2	15,314.2	15,314.2	15,314.2	15,314.2	15,314.2	15,314.2
DGF	22,875.8	22,875.8	22,875.8	22,875.8	22,875.8	22,875.8	22,875.8	22,875.8	22,875.8	22,875.8	22,875.8
OTHER	3,600.0	3,600.0	3,600.0	3,600.0	3,600.0	3,600.0	3,600.0	3,600.0	3,600.0	3,600.0	3,600.0
FED	11,028.2	11,028.2	11,028.2	11,028.2	11,028.2	11,028.2	11,028.2	11,028.2	11,028.2	11,028.2	11,028.2
Alaska Energy Authority Power Cost Equalization	38,190.0	38,190.0	38,190.0	38,190.0	38,190.0	38,190.0	38,190.0	38,190.0	38,190.0	38,190.0	38,190.0
UGF	15,314.2	15,314.2	15,314.2	15,314.2	15,314.2	15,314.2	15,314.2	15,314.2	15,314.2	15,314.2	15,314.2
DGF	22,875.8	22,875.8	22,875.8	22,875.8	22,875.8	22,875.8	22,875.8	22,875.8	22,875.8	22,875.8	22,875.8
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
Payment in Lieu of Taxes (PILT)	10,428.2	10,428.2	10,428.2	10,428.2	10,428.2	10,428.2	10,428.2	10,428.2	10,428.2	10,428.2	10,428.2
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	10,428.2	10,428.2	10,428.2	10,428.2	10,428.2	10,428.2	10,428.2	10,428.2	10,428.2	10,428.2	10,428.2
National Forest Receipts	600.0	600.0	600.0	600.0	600.0	600.0	600.0	600.0	600.0	600.0	600.0
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	600.0	600.0	600.0	600.0	600.0	600.0	600.0	600.0	600.0	600.0	600.0

Projections are intended to be a planning tool and do not represent a commitment by the administration to propose spending, nor bring in revenue, at a particular level in future years.

Fisheries Taxes	3,600.0	3,600.0	3,600.0	3,600.0	3,600.0	3,600.0	3,600.0	3,600.0	3,600.0	3,600.0	3,600.0
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	3,600.0	3,600.0	3,600.0	3,600.0	3,600.0	3,600.0	3,600.0	3,600.0	3,600.0	3,600.0	3,600.0
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	141,223.7	148,336.7	152,331.5	154,459.5	156,215.5	157,963.2	158,783.5	160,459.6	162,471.4	164,192.0	166,008.3
UGF	41,140.7	32,499.4	25,969.4	26,536.3	27,117.4	27,712.9	28,323.4	28,949.2	29,590.5	30,247.9	30,921.7
DGF	54,046.2	69,090.8	78,654.1	79,475.2	80,011.9	80,638.9	80,523.7	81,127.2	82,059.2	82,693.2	83,347.7
OTHER	33,907.4	36,231.0	37,192.5	37,932.5	38,570.7	39,095.9	39,420.9	39,867.7	40,306.2	40,735.4	41,223.4
FED	12,129.4	10,515.5	10,515.5	10,515.5	10,515.5	10,515.5	10,515.5	10,515.5	10,515.5	10,515.5	10,515.5
Capital	1,113,921.5	240,225.0	246,090.0	217,090.0	140,890.0	117,190.0	117,190.0	117,190.0	117,190.0	117,190.0	117,190.0
UGF	871,609.0	200,215.0	166,690.0	137,690.0	66,490.0	42,790.0	42,790.0	42,790.0	42,790.0	42,790.0	42,790.0
DGF	27,795.7	25,065.0	50,000.0	50,000.0	50,000.0	50,000.0	50,000.0	50,000.0	50,000.0	50,000.0	50,000.0
OTHER	196,200.0	0.0	11,000.0	11,000.0	11,000.0	11,000.0	11,000.0	11,000.0	11,000.0	11,000.0	11,000.0
FED	18,316.9	14,945.0	18,400.0	18,400.0	13,400.0	13,400.0	13,400.0	13,400.0	13,400.0	13,400.0	13,400.0

*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	924.4	1,889.7	1,388.0	1,117.8	1,222.5	1,215.0	1,229.3	1,573.3	1,291.4	1,328.3
	UGF	0.0	-8,641.3	-6,667.0	566.9	581.1	595.5	610.5	625.8	641.3	657.4	673.8
	DGF	0.0	10,356.1	8,556.7	821.1	536.7	627.0	604.5	603.5	932.0	634.0	654.5
	OTHER	0.0	240.7	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	FED	0.0	-1,031.1	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Formula												
	TOTAL	0.0	2,161.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	UGF	0.0	-8,054.2	-7,260.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	DGF	0.0	10,215.2	7,260.0	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	-1,236.6	1,889.7	1,388.0	1,117.8	1,222.5	1,215.0	1,229.3	1,573.3	1,291.4	1,328.3
	UGF	0.0	-587.1	593.0	566.9	581.1	595.5	610.5	625.8	641.3	657.4	673.8
	DGF	0.0	140.9	1,296.7	821.1	536.7	627.0	604.5	603.5	932.0	634.0	654.5
	OTHER	0.0	240.7	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	FED	0.0	-1,031.1	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Capital												
	TOTAL	0.0	71,825.0	117,190.0	112,190.0	112,190.0	112,190.0	112,190.0	112,190.0	112,190.0	112,190.0	112,190.0
	UGF	0.0	31,815.0	37,790.0	32,790.0	37,790.0	37,790.0	37,790.0	37,790.0	37,790.0	37,790.0	37,790.0
	DGF	0.0	25,065.0	50,000.0	50,000.0	50,000.0	50,000.0	50,000.0	50,000.0	50,000.0	50,000.0	50,000.0
	OTHER	0.0	0.0	11,000.0	11,000.0	11,000.0	11,000.0	11,000.0	11,000.0	11,000.0	11,000.0	11,000.0
	FED	0.0	14,945.0	18,400.0	18,400.0	13,400.0	13,400.0	13,400.0	13,400.0	13,400.0	13,400.0	13,400.0

Operating

Department-wide

L	CL	Description	2013	2014	2015	2016	2017	2018	2019	2020	2021	2022	2023
1		Current Level of Service - Economic Growth											
		TOTAL	0.0	-434.6	772.8	752.4	772.5	793.0	814.3	836.0	858.3	881.3	904.8
		UGF	0.0	-929.0	525.3	497.5	509.9	522.6	535.7	549.1	562.8	576.9	591.3
		DGF	0.0	65.9	247.5	254.9	262.6	270.4	278.6	286.9	295.5	304.4	313.5
		OTHER	0.0	428.5	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		Current Level of Service - Sustainable Energy											
		TOTAL	0.0	1,559.6	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
		UGF	0.0	-8,160.4	-7,260.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
		DGF	0.0	10,261.6	7,260.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
		OTHER	0.0	200.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
		FED	0.0	-741.6	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0

Projections are intended to be a planning tool and do not represent a commitment by the administration to propose spending, nor bring in revenue, at a particular level in future years.

Department-wide														
L	CL	Description	2013	2014	2015	2016	2017	2018	2019	2020	2021	2022	2023	
3		Current Level of Service - Strong Communities	TOTAL	0.0	448.6	67.7	69.4	71.2	72.9	74.8	76.7	78.5	80.5	82.5
			UGF	0.0	448.1	67.7	69.4	71.2	72.9	74.8	76.7	78.5	80.5	82.5
			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	0.5	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
4		Current Level of Service - Consumer Protection	TOTAL	0.0	-649.2	1,049.2	566.2	274.1	356.6	325.9	316.6	636.5	329.6	341.0
			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	28.6	1,049.2	566.2	274.1	356.6	325.9	316.6	636.5	329.6	341.0
			OTHER	0.0	-387.8	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
			FED	0.0	-290.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0

Revenue Sharing													
Payment in Lieu of Taxes (PILT)													
L	CL	Description	2013	2014	2015	2016	2017	2018	2019	2020	2021	2022	2023
5		Formula Programs	TOTAL	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
			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	2013	2014	2015	2016	2017	2018	2019	2020	2021	2022	2023	
1	4	Current Level of Service - Consumer Protection	TOTAL	0.0	250.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
			UGF	0.0	250.0	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	1	Current Level of Service - Economic Growth	TOTAL	0.0	12,245.0	5,800.0	5,800.0	5,800.0	5,800.0	5,800.0	5,800.0	5,800.0	5,800.0	5,800.0
			UGF	0.0	8,300.0	400.0	400.0	400.0	400.0	400.0	400.0	400.0	400.0	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	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
			FED	0.0	3,945.0	5,400.0	5,400.0	5,400.0	5,400.0	5,400.0	5,400.0	5,400.0	5,400.0	5,400.0
3	3	Current Level of Service - Strong Communities	TOTAL	0.0	9,900.0	6,060.0	6,060.0	6,060.0	6,060.0	6,060.0	6,060.0	6,060.0	6,060.0	6,060.0
			UGF	0.0	3,835.0	60.0	60.0	60.0	60.0	60.0	60.0	60.0	60.0	60.0
			DGF	0.0	65.0	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	6,000.0	6,000.0	6,000.0	6,000.0	6,000.0	6,000.0	6,000.0	6,000.0	6,000.0	6,000.0

Projections are intended to be a planning tool and do not represent a commitment by the administration to propose spending, nor bring in revenue, at a particular level in future years.

Department-wide													
L	CL	Description	2013	2014	2015	2016	2017	2018	2019	2020	2021	2022	2023
4	2	Current Level of Service - Sustainable Energy	TOTAL	0.0	49,430.0	105,330.0	100,330.0	100,330.0	100,330.0	100,330.0	100,330.0	100,330.0	100,330.0
			UGF	0.0	19,430.0	37,330.0	32,330.0	37,330.0	37,330.0	37,330.0	37,330.0	37,330.0	37,330.0
			DGF	0.0	25,000.0	50,000.0	50,000.0	50,000.0	50,000.0	50,000.0	50,000.0	50,000.0	50,000.0
			OTHER	0.0	0.0	11,000.0	11,000.0	11,000.0	11,000.0	11,000.0	11,000.0	11,000.0	11,000.0
			FED	0.0	5,000.0	7,000.0	7,000.0	2,000.0	2,000.0	2,000.0	2,000.0	2,000.0	2,000.0

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	6,188.6	2,105.1	740.0	638.2	525.2	-394.7	446.8	438.5	429.2	488.0
	UGF	0.0	0.0	137.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	DGF	0.0	4,688.5	1,006.6	0.0	0.0	0.0	-719.7	0.0	0.0	0.0	0.0
	OTHER	0.0	2,082.9	961.5	740.0	638.2	525.2	325.0	446.8	438.5	429.2	488.0
	FED	0.0	-582.8	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	6,188.6	2,105.1	740.0	638.2	525.2	-394.7	446.8	438.5	429.2	488.0
	UGF	0.0	0.0	137.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	DGF	0.0	4,688.5	1,006.6	0.0	0.0	0.0	-719.7	0.0	0.0	0.0	0.0
	OTHER	0.0	2,082.9	961.5	740.0	638.2	525.2	325.0	446.8	438.5	429.2	488.0
	FED	0.0	-582.8	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Capital												
	TOTAL	0.0	168,400.0	128,900.0	104,900.0	28,700.0	5,000.0	5,000.0	5,000.0	5,000.0	5,000.0	5,000.0
	UGF	0.0	168,400.0	128,900.0	104,900.0	28,700.0	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

Operating

Department-wide		L	CL	Description	2013	2014	2015	2016	2017	2018	2019	2020	2021	2022	2023	
1	Initiative - Economic Growth	TOTAL			0.0	5,493.5	1,098.5	740.0	638.2	525.2	325.0	446.8	438.5	429.2	488.0	
		UGF			0.0	0.0	137.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
		DGF			0.0	4,688.5	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
		OTHER			0.0	805.0	961.5	740.0	638.2	525.2	325.0	446.8	438.5	429.2	488.0	
		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
2	Initiative - Sustainable Energy	TOTAL			0.0	1,277.9	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	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	1,277.9	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

Projections are intended to be a planning tool and do not represent a commitment by the administration to propose spending, nor bring in revenue, at a particular level in future years.

Department-wide													
L	CL	Description	2013	2014	2015	2016	2017	2018	2019	2020	2021	2022	2023
3		Initiative - Consumer Protection	TOTAL	0.0	0.0	1,006.6	0.0	0.0	0.0	-719.7	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
			DGF	0.0	0.0	1,006.6	0.0	0.0	0.0	-719.7	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

Community and Regional Affairs													
L	CL	Description	2013	2014	2015	2016	2017	2018	2019	2020	2021	2022	2023
4		Initiative - Strong Communities	TOTAL	0.0	-582.8	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
			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	-582.8	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	1	Initiative - Economic Growth	TOTAL	0.0	8,500.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
			UGF	0.0	8,500.0	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
			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	4	Initiative - Strong Communities	TOTAL	0.0	1,000.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
			UGF	0.0	1,000.0	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
			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
3	2	Initiative - Sustainable Energy	TOTAL	0.0	158,900.0	128,900.0	104,900.0	28,700.0	5,000.0	5,000.0	5,000.0	5,000.0	5,000.0
			UGF	0.0	158,900.0	128,900.0	104,900.0	28,700.0	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
			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

Department of Corrections Ten Year Expenditure Projection

The mission of the Department of Corrections (DOC) is to provide secure confinement, reformative programs, and a process of supervised community reintegration to enhance the safety of our Alaska communities.

- Secure confinement increases will assist in meeting expanded bed capacity and to maintain essential medical services.
- Reformative Program increases will expand education, chaplaincy, mental health, substance abuse, and sex offender treatment programs.
- Supervised community reintegration increases will assist in maintaining existing contracted bed capacity and offender supervision while on probation/parole.

DOC is continuing a full review and long-range analysis of its population management for the future years. This includes examining the current use of all facilities.

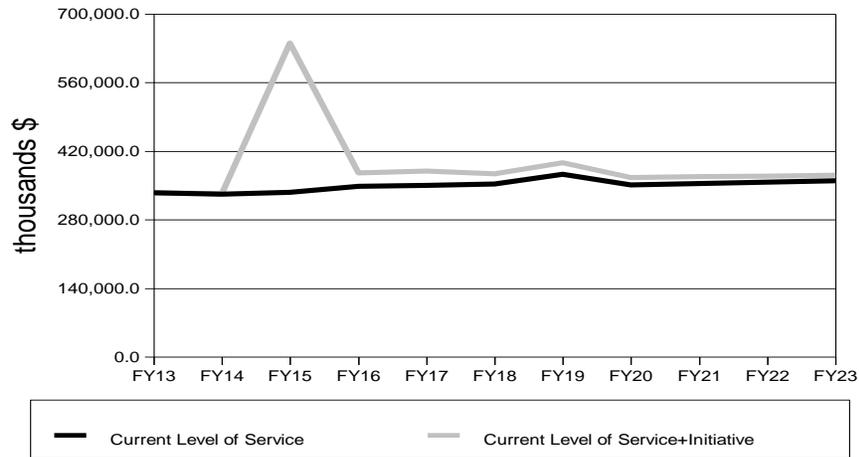
DOC is appraising each institution for potential expansion, rehabilitation, or replacement. Many of the state facilities are aging and deteriorating. Funding for annual maintenance and repairs has not matched the pace of inflation and deterioration. This has placed the DOC in the position of responding and directing funds to the most urgent of repair needs associated with life, safety, and health.

The state's inmate population has grown dramatically over the years with increases in mental illness, chronic disease, and health issues. This represents a significant challenge for the department. In developing the long-range plan, the DOC will consider a means of providing cost effective services for this special needs population.

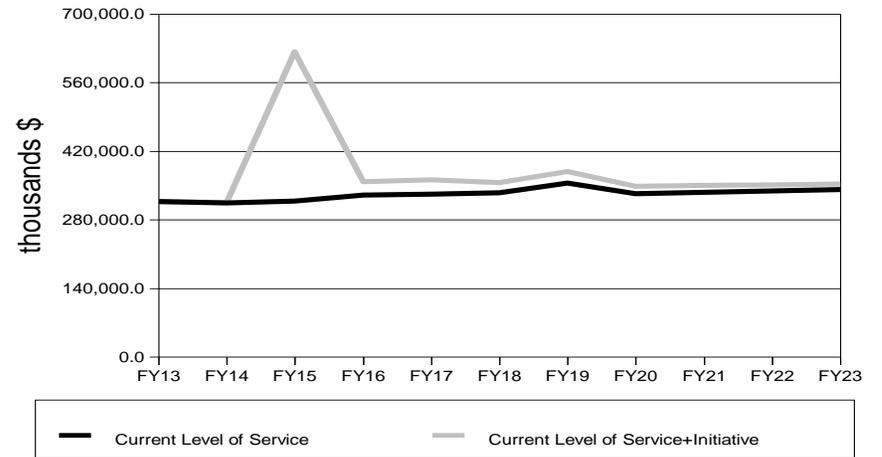
DOC long-range plan is to reduce criminal recidivism by continuing sound population management practices, expanded re-entry programs and services, habilitative and mental health services, and offender supervision. This includes statewide:

- Institutional bed capacity and community-based services
- State owned facility maintenance and repairs
- Institutional-based offender habilitation programs
- Mental health services to meet the offender population diagnosed with mental health issues

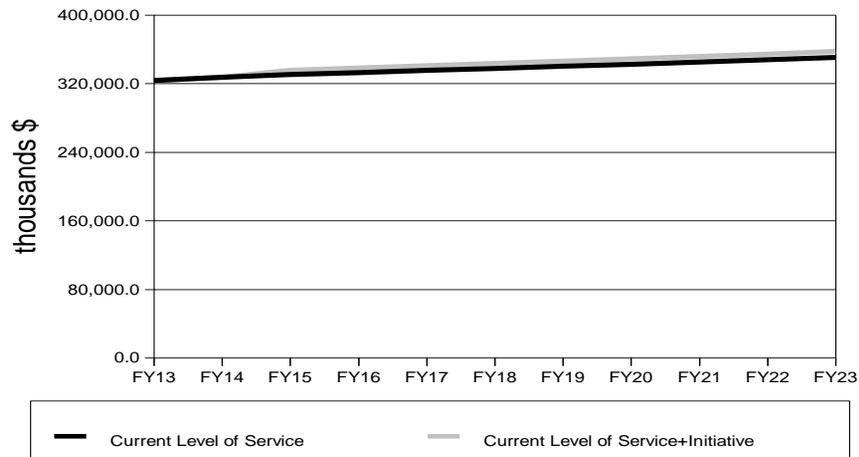
All Funds



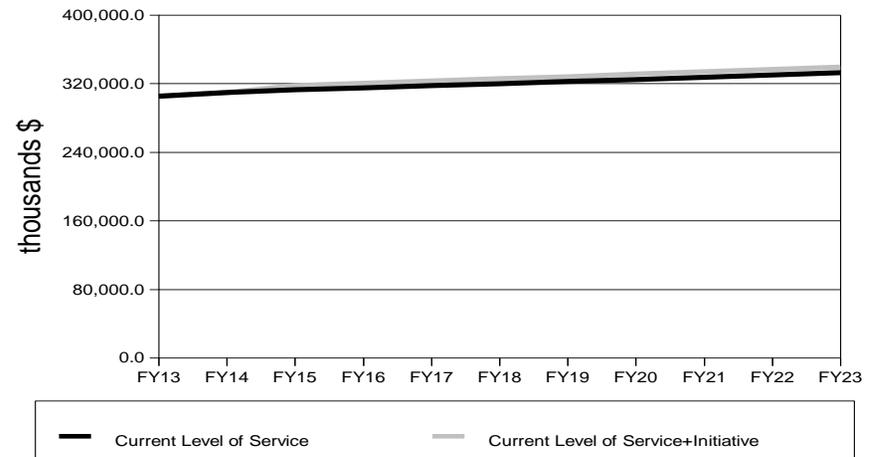
General Funds



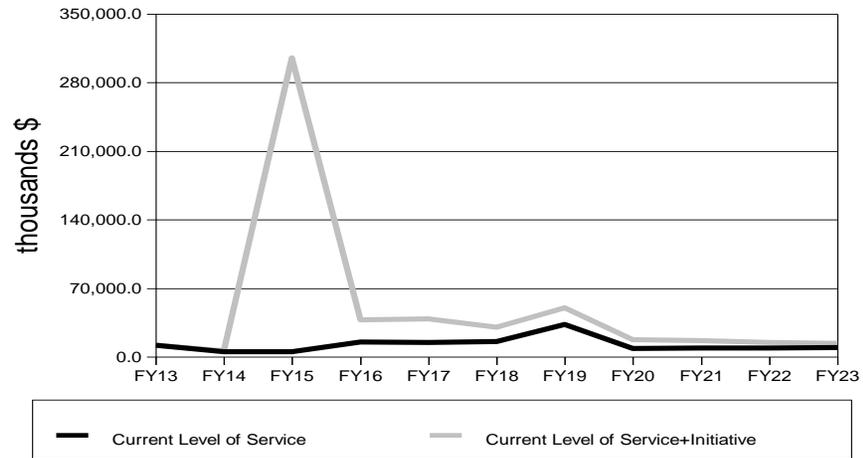
Operating All Funds



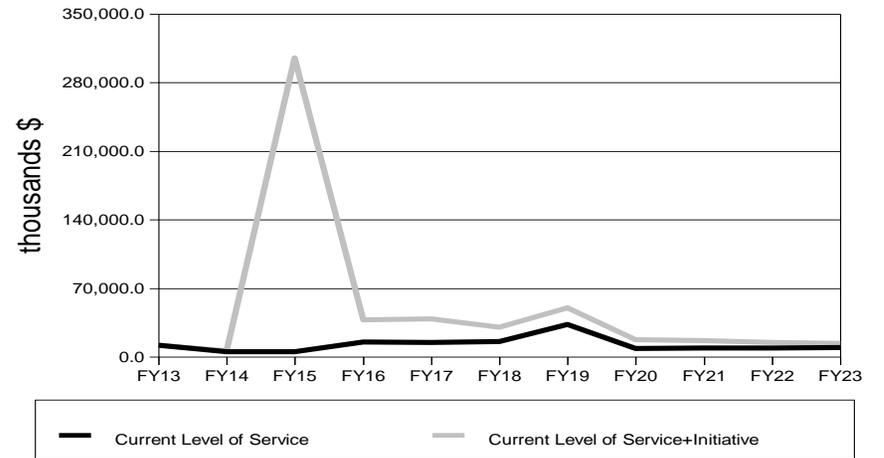
Operating General Funds



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	334,911.7	332,154.6	335,711.3	348,169.1	349,616.6	353,124.5	372,831.7	351,013.6	353,806.6	356,670.3	359,606.7
UGF	295,079.5	298,283.3	301,840.0	314,297.8	315,745.3	319,253.2	338,960.4	317,142.3	319,935.3	322,799.0	325,735.4
DGF	21,555.1	16,037.7	16,037.7	16,037.7	16,037.7	16,037.7	16,037.7	16,037.7	16,037.7	16,037.7	16,037.7
OTHER	15,024.9	14,580.6	14,580.6	14,580.6	14,580.6	14,580.6	14,580.6	14,580.6	14,580.6	14,580.6	14,580.6
FED	3,252.2	3,253.0	3,253.0	3,253.0	3,253.0	3,253.0	3,253.0	3,253.0	3,253.0	3,253.0	3,253.0
Operations	323,191.7	327,089.6	330,611.3	332,874.1	335,193.6	337,571.5	340,009.1	342,508.0	345,069.8	347,696.0	350,388.4
UGF	283,359.5	293,218.3	296,740.0	299,002.8	301,322.3	303,700.2	306,137.8	308,636.7	311,198.5	313,824.7	316,517.1
DGF	21,555.1	16,037.7	16,037.7	16,037.7	16,037.7	16,037.7	16,037.7	16,037.7	16,037.7	16,037.7	16,037.7
OTHER	15,024.9	14,580.6	14,580.6	14,580.6	14,580.6	14,580.6	14,580.6	14,580.6	14,580.6	14,580.6	14,580.6
FED	3,252.2	3,253.0	3,253.0	3,253.0	3,253.0	3,253.0	3,253.0	3,253.0	3,253.0	3,253.0	3,253.0
Formula Programs	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	323,191.7	327,089.6	330,611.3	332,874.1	335,193.6	337,571.5	340,009.1	342,508.0	345,069.8	347,696.0	350,388.4
UGF	283,359.5	293,218.3	296,740.0	299,002.8	301,322.3	303,700.2	306,137.8	308,636.7	311,198.5	313,824.7	316,517.1
DGF	21,555.1	16,037.7	16,037.7	16,037.7	16,037.7	16,037.7	16,037.7	16,037.7	16,037.7	16,037.7	16,037.7
OTHER	15,024.9	14,580.6	14,580.6	14,580.6	14,580.6	14,580.6	14,580.6	14,580.6	14,580.6	14,580.6	14,580.6
FED	3,252.2	3,253.0	3,253.0	3,253.0	3,253.0	3,253.0	3,253.0	3,253.0	3,253.0	3,253.0	3,253.0
Capital	11,720.0	5,065.0	5,100.0	15,295.0	14,423.0	15,553.0	32,822.6	8,505.6	8,736.8	8,974.3	9,218.3
UGF	11,720.0	5,065.0	5,100.0	15,295.0	14,423.0	15,553.0	32,822.6	8,505.6	8,736.8	8,974.3	9,218.3
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.

Initiatives Summary

(thousands \$)

	2013	2014	2015	2016	2017	2018	2019	2020	2021	2022	2023
Total Appropriations	0.0	1,000.0	304,918.3	22,934.0	24,423.8	14,756.9	17,352.4	9,222.3	7,857.8	5,955.7	4,723.8
UGF	0.0	1,000.0	304,733.8	22,772.4	24,336.8	14,590.5	17,262.8	9,050.9	7,765.5	5,779.1	4,628.7
DGF	0.0	0.0	84.5	161.6	87.0	166.4	89.6	171.4	92.3	176.6	95.1
OTHER	0.0	0.0	100.0	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
Operations	0.0	0.0	4,770.7	446.7	284.4	250.6	184.5	260.6	190.1	271.2	195.8
UGF	0.0	0.0	4,586.2	285.1	197.4	84.2	94.9	89.2	97.8	94.6	100.7
DGF	0.0	0.0	84.5	161.6	87.0	166.4	89.6	171.4	92.3	176.6	95.1
OTHER	0.0	0.0	100.0	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 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	0.0	4,770.7	446.7	284.4	250.6	184.5	260.6	190.1	271.2	195.8
UGF	0.0	0.0	4,586.2	285.1	197.4	84.2	94.9	89.2	97.8	94.6	100.7
DGF	0.0	0.0	84.5	161.6	87.0	166.4	89.6	171.4	92.3	176.6	95.1
OTHER	0.0	0.0	100.0	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	0.0	1,000.0	300,147.6	22,487.3	24,139.4	14,506.3	17,167.9	8,961.7	7,667.7	5,684.5	4,528.0
UGF	0.0	1,000.0	300,147.6	22,487.3	24,139.4	14,506.3	17,167.9	8,961.7	7,667.7	5,684.5	4,528.0
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	334,911.7	333,154.6	640,629.6	375,873.8	379,257.8	373,383.2	395,936.5	366,172.8	367,861.9	369,013.6	370,989.3
UGF	295,079.5	299,283.3	606,573.8	341,656.4	344,953.4	338,912.4	361,376.1	331,441.0	333,037.8	334,012.9	335,893.5
DGF	21,555.1	16,037.7	16,122.2	16,283.8	16,370.8	16,537.2	16,626.8	16,798.2	16,890.5	17,067.1	17,162.2
OTHER	15,024.9	14,580.6	14,680.6	14,680.6	14,680.6	14,680.6	14,680.6	14,680.6	14,680.6	14,680.6	14,680.6
FED	3,252.2	3,253.0	3,253.0	3,253.0	3,253.0	3,253.0	3,253.0	3,253.0	3,253.0	3,253.0	3,253.0
Operations	323,191.7	327,089.6	335,382.0	338,091.5	340,695.4	343,323.9	345,946.0	348,705.5	351,457.4	354,354.8	357,243.0
UGF	283,359.5	293,218.3	301,326.2	303,874.1	306,391.0	308,853.1	311,385.6	313,973.7	316,633.3	319,354.1	322,147.2
DGF	21,555.1	16,037.7	16,122.2	16,283.8	16,370.8	16,537.2	16,626.8	16,798.2	16,890.5	17,067.1	17,162.2
OTHER	15,024.9	14,580.6	14,680.6	14,680.6	14,680.6	14,680.6	14,680.6	14,680.6	14,680.6	14,680.6	14,680.6
FED	3,252.2	3,253.0	3,253.0	3,253.0	3,253.0	3,253.0	3,253.0	3,253.0	3,253.0	3,253.0	3,253.0
Formula Programs	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	323,191.7	327,089.6	335,382.0	338,091.5	340,695.4	343,323.9	345,946.0	348,705.5	351,457.4	354,354.8	357,243.0
UGF	283,359.5	293,218.3	301,326.2	303,874.1	306,391.0	308,853.1	311,385.6	313,973.7	316,633.3	319,354.1	322,147.2
DGF	21,555.1	16,037.7	16,122.2	16,283.8	16,370.8	16,537.2	16,626.8	16,798.2	16,890.5	17,067.1	17,162.2
OTHER	15,024.9	14,580.6	14,680.6	14,680.6	14,680.6	14,680.6	14,680.6	14,680.6	14,680.6	14,680.6	14,680.6
FED	3,252.2	3,253.0	3,253.0	3,253.0	3,253.0	3,253.0	3,253.0	3,253.0	3,253.0	3,253.0	3,253.0
Capital	11,720.0	6,065.0	305,247.6	37,782.3	38,562.4	30,059.3	49,990.5	17,467.3	16,404.5	14,658.8	13,746.3
UGF	11,720.0	6,065.0	305,247.6	37,782.3	38,562.4	30,059.3	49,990.5	17,467.3	16,404.5	14,658.8	13,746.3
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 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	3,897.9	3,521.7	2,262.8	2,319.5	2,377.9	2,437.6	2,498.9	2,561.8	2,626.2	2,692.4
	UGF	0.0	9,858.8	3,521.7	2,262.8	2,319.5	2,377.9	2,437.6	2,498.9	2,561.8	2,626.2	2,692.4
	DGF	0.0	-5,517.4	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	OTHER	0.0	-444.3	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	FED	0.0	0.8	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	3,897.9	3,521.7	2,262.8	2,319.5	2,377.9	2,437.6	2,498.9	2,561.8	2,626.2	2,692.4
	UGF	0.0	9,858.8	3,521.7	2,262.8	2,319.5	2,377.9	2,437.6	2,498.9	2,561.8	2,626.2	2,692.4
	DGF	0.0	-5,517.4	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	OTHER	0.0	-444.3	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	FED	0.0	0.8	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Capital												
	TOTAL	0.0	5,065.0	5,100.0	15,295.0	14,423.0	15,553.0	32,822.6	8,505.6	8,736.8	8,974.3	9,218.3
	UGF	0.0	5,065.0	5,100.0	15,295.0	14,423.0	15,553.0	32,822.6	8,505.6	8,736.8	8,974.3	9,218.3
	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		FY2014 Salary and Health Insurance Increases	TOTAL	0.0	189.6	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
			UGF	0.0	188.8	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	0.8	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
2		Department of Administration (DOA) core services increases (\$272.7) and personal services increase (\$872.9) due to human resources positions transferred from DOA, Division of Personnel.	TOTAL	0.0	1,145.6	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
			UGF	0.0	1,145.6	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

Department-wide													
L	CL	Description	2013	2014	2015	2016	2017	2018	2019	2020	2021	2022	2023
3		Transfer federal receipt authority (\$75.0) from Education Support to Anchorage Correctional Complex to support man-day collections.	TOTAL	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
			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

Population Management													
L	CL	Description	2013	2014	2015	2016	2017	2018	2019	2020	2021	2022	2023
4		Technical adjustments to align authority for premium pay distribution within Population Management RDU.	TOTAL	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
			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

Institution Director's Office													
L	CL	Description	2013	2014	2015	2016	2017	2018	2019	2020	2021	2022	2023
5		Increased commodity needs associated with 24-hour institutional operations and housing of offenders at current capacity.	TOTAL	0.0	0.0	1,064.3	0.0	0.0	0.0	0.0	0.0	0.0	0.0
			UGF	0.0	0.0	1,064.3	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

Point of Arrest													
L	CL	Description	2013	2014	2015	2016	2017	2018	2019	2020	2021	2022	2023
6		Increased costs due to population needs.	TOTAL	0.0	0.0	250.0	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
			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

Goose Creek Correctional Center													
L	CL	Description	2013	2014	2015	2016	2017	2018	2019	2020	2021	2022	2023
7		Delete existing statutory designated program receipt authority from the Goose Creek Correctional Center component. This project is complete and no further collections are available.	TOTAL	0.0	-300.0	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
			DGF	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
			OTHER	0.0	-300.0	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

Regional and Community Jails														
L	CL	Description	2013	2014	2015	2016	2017	2018	2019	2020	2021	2022	2023	
8		Regional and Community Jails Program - This request provides the resources to operate community jails at full funded levels. FY2015 - FY2023 amounts represent future CPI contractual increases.	TOTAL	0.0	2,000.0	204.1	208.1	212.3	216.6	220.9	225.3	229.8	234.4	239.1
			UGF	0.0	2,000.0	204.1	208.1	212.3	216.6	220.9	225.3	229.8	234.4	239.1
			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

Community Residential Centers														
L	CL	Description	2013	2014	2015	2016	2017	2018	2019	2020	2021	2022	2023	
9		Consumer Price Index Inflation and Per Diem Beds	TOTAL	0.0	843.0	503.3	513.4	523.6	534.1	544.8	555.7	566.8	578.1	589.7
			UGF	0.0	843.0	503.3	513.4	523.6	534.1	544.8	555.7	566.8	578.1	589.7
			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

Inmate Health Care													
Behavioral Health Care													
L	CL	Description	2013	2014	2015	2016	2017	2018	2019	2020	2021	2022	2023
10		FY2014 Mental Health Trust recommendations - net decrease from FY2013.	TOTAL	0.0	-5.3	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
			UGF	0.0	164.0	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
			OTHER	0.0	-169.3	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

Physical Health Care														
L	CL	Description	2013	2014	2015	2016	2017	2018	2019	2020	2021	2022	2023	
11		Replace Estimated Reduction of Permanent Fund Dividend Criminal Funds	TOTAL	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
			UGF	0.0	5,517.4	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
			DGF	0.0	-5,517.4	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	
12		Medical CPI increase associated with medical fees for services.	TOTAL	0.0	0.0	1,500.0	1,541.3	1,583.6	1,627.2	1,671.9	1,717.9	1,765.2	1,813.7	1,863.6
			UGF	0.0	0.0	1,500.0	1,541.3	1,583.6	1,627.2	1,671.9	1,717.9	1,765.2	1,813.7	1,863.6
			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	

Offender Habilitation														
Education Programs														
L	CL	Description		2013	2014	2015	2016	2017	2018	2019	2020	2021	2022	2023
13		Increase interagency receipt authority to budget for reimbursable services agreement (RSA) with Department of Education, Early Education Development.	TOTAL	0.0	25.0	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	25.0	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		Continued Regional and Community Jails Renovation, Repair and Equipment	TOTAL	0.0	225.0	100.0	100.0	100.0	100.0	100.0	100.0	100.0	100.0	100.0
			UGF	0.0	225.0	100.0	100.0	100.0	100.0	100.0	100.0	100.0	100.0	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
2		Deferred Maintenance, Renewal, Repair and Equipment	TOTAL	0.0	4,840.0	5,000.0	15,195.0	14,323.0	15,453.0	32,722.6	8,405.6	8,636.8	8,874.3	9,118.3
			UGF	0.0	4,840.0	5,000.0	15,195.0	14,323.0	15,453.0	32,722.6	8,405.6	8,636.8	8,874.3	9,118.3
			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

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	0.0	4,770.7	446.7	284.4	250.6	184.5	260.6	190.1	271.2	195.8
	UGF	0.0	0.0	4,586.2	285.1	197.4	84.2	94.9	89.2	97.8	94.6	100.7
	DGF	0.0	0.0	84.5	161.6	87.0	166.4	89.6	171.4	92.3	176.6	95.1
	OTHER	0.0	0.0	100.0	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												
	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	0.0	4,770.7	446.7	284.4	250.6	184.5	260.6	190.1	271.2	195.8
	UGF	0.0	0.0	4,586.2	285.1	197.4	84.2	94.9	89.2	97.8	94.6	100.7
	DGF	0.0	0.0	84.5	161.6	87.0	166.4	89.6	171.4	92.3	176.6	95.1
	OTHER	0.0	0.0	100.0	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												
	TOTAL	0.0	1,000.0	300,147.6	22,487.3	24,139.4	14,506.3	17,167.9	8,961.7	7,667.7	5,684.5	4,528.0
	UGF	0.0	1,000.0	300,147.6	22,487.3	24,139.4	14,506.3	17,167.9	8,961.7	7,667.7	5,684.5	4,528.0
	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		Offender Habilitation Program	TOTAL	0.0	0.0	1,896.8	0.0	0.0	0.0	0.0	0.0	0.0	0.0
		increases: Sex Offender Management, Substance Abuse Treatment Program, Educational Programs, and Vocational Education Programs.	UGF	0.0	0.0	1,796.8	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	100.0	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													
Information Technology MIS													
L	CL	Description	2013	2014	2015	2016	2017	2018	2019	2020	2021	2022	2023
2		Establish a 20% annual information technology equipment replacement fund for existing and new staff.	TOTAL	0.0	0.0	100.0	100.0	0.0	0.0	0.0	0.0	0.0	0.0
	UGF		0.0	0.0	100.0	100.0	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

Population Management													
Out-of-State Contractual													
L	CL	Description	2013	2014	2015	2016	2017	2018	2019	2020	2021	2022	2023
3		Transfer to Goose Creek Correctional Center for Operating Costs of New Facility	TOTAL	0.0	-19,469.9	-712.7	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	UGF		0.0	-19,469.9	-712.7	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	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

Institution Director's Office													
L	CL	Description	2013	2014	2015	2016	2017	2018	2019	2020	2021	2022	2023
4		Expand chaplaincy services and support to the Fairbanks, Kenai and Juneau areas.	TOTAL	0.0	0.0	103.6	105.7	107.8	0.0	0.0	0.0	0.0	0.0
	UGF		0.0	0.0	103.6	105.7	107.8	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

Anchorage Correctional Complex													
L	CL	Description	2013	2014	2015	2016	2017	2018	2019	2020	2021	2022	2023
5		Establish five new Correctional Officer positions within the Anchorage Correctional Complex for a new post to provide hospital coverage.	TOTAL	0.0	0.0	475.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	UGF		0.0	0.0	475.0	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

Goose Creek Correctional Center													
L	CL	Description	2013	2014	2015	2016	2017	2018	2019	2020	2021	2022	2023
6		Transfer from Out-of-State Contractual for Operating Costs of New In-state Facility	TOTAL	0.0	19,469.9	712.7	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	UGF		0.0	19,469.9	712.7	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	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

Statewide Probation and Parole													
L	CL	Description	2013	2014	2015	2016	2017	2018	2019	2020	2021	2022	2023
7		Expand the Anchorage felony PACE program.	TOTAL	0.0	0.0	350.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
			UGF	0.0	0.0	350.0	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
8		Increase support for Statewide Probation & Parole by adding one Adult Probation Officer and one Criminal Justice Technician alternating annually. This will maintain supervision of the releasing offender population (personal service costs only).	TOTAL	0.0	0.0	84.5	79.4	89.6	84.2	94.9	89.2	97.8	100.7
			UGF	0.0	0.0	84.5	79.4	89.6	84.2	94.9	89.2	97.8	100.7
			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
9		Conversion of the Anchorage Probation Office to Community Based Probation Offices (current lease thru FY2014).	TOTAL	0.0	0.0	100.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
			UGF	0.0	0.0	100.0	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
Electronic Monitoring													
L	CL	Description	2013	2014	2015	2016	2017	2018	2019	2020	2021	2022	2023
10		Expand Electronic Monitoring Program by adding one Adult Probation Officer and one Criminal Justice Technician annually alternating years.	TOTAL	0.0	0.0	84.5	161.6	87.0	166.4	89.6	171.4	92.3	176.6
			UGF	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	84.5	161.6	87.0	166.4	89.6	171.4	92.3	176.6
			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
Community Residential Centers													
L	CL	Description	2013	2014	2015	2016	2017	2018	2019	2020	2021	2022	2023
11		Expand Community Residential Center beds in Fairbanks by 32 beds.	TOTAL	0.0	0.0	962.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
			UGF	0.0	0.0	962.0	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

Parole Board														
L	CL	Description	2013	2014	2015	2016	2017	2018	2019	2020	2021	2022	2023	
12		The Parole Board is seeking an increase to board member compensation. With the increase in commitment, workload and overall duties as a parole board member, an increase in compensation is needed for retention of current board members and recruitment of new members for current and upcoming vacancies.	TOTAL	0.0	0.0	139.2	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
			UGF	0.0	0.0	139.2	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
13		A new Adult Probation Officer position will be needed in FY2015 to implement revisions to the Clemency process within the Parole Board.	TOTAL	0.0	0.0	89.1	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
			UGF	0.0	0.0	89.1	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	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

Inmate Health Care														
Physical Health Care														
L	CL	Description	2013	2014	2015	2016	2017	2018	2019	2020	2021	2022	2023	
14		Establish a new Pharmacist and Health Program Administrator to provide expanded administrative support and oversight of the Inmate Health Care RDU.	TOTAL	0.0	0.0	386.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
			UGF	0.0	0.0	386.0	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		Continued Annual Facilities Maintenance and Repair	TOTAL	0.0	1,000.0	13,515.4	15,566.4	13,734.8	9,481.0	12,576.0	3,230.5	3,319.3	3,410.6	3,504.4	
			UGF	0.0	1,000.0	13,515.4	15,566.4	13,734.8	9,481.0	12,576.0	3,230.5	3,319.3	3,410.6	3,504.4	
			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
2		Equipment Renewal and Replacement	TOTAL	0.0	0.0	5,977.0	2,041.3	5,390.8	866.8	319.0	1,340.8	344.4	353.9	363.6	
			UGF	0.0	0.0	5,977.0	2,041.3	5,390.8	866.8	319.0	1,340.8	344.4	353.9	363.6	
			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

Department-wide															
L	CL	Description	2013	2014	2015	2016	2017	2018	2019	2020	2021	2022	2023		
3		Replacement of the Fairbanks Correctional Center.	TOTAL	0.0	0.0	127,901.1	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
			UGF	0.0	0.0	127,901.1	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
4		Goose Creek Correctional Center - Final Furniture Fixtures & Equipment	TOTAL	0.0	0.0	5,000.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
			UGF	0.0	0.0	5,000.0	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	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
5		Major renovation and replacement projects: fencing, room remodeling, parking renovations, equipment replacement, etc.	TOTAL	0.0	0.0	4,749.0	4,879.6	5,013.8	4,158.5	4,272.9	4,390.4	4,004.0	1,920.0	660.0	
			UGF	0.0	0.0	4,749.0	4,879.6	5,013.8	4,158.5	4,272.9	4,390.4	4,004.0	1,920.0	660.0	
			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		Expansion of the Yukon-Kuskokwim Correctional Center	TOTAL	0.0	0.0	143,005.1	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
			UGF	0.0	0.0	143,005.1	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

Department of Education and Early Development Ten Year Expenditure Projection

The mission of the Department of Education and Early Development is to ensure quality standards-based instruction to improve academic achievement for all students.

The department achieves its mission through the efforts of nine divisions, with three of those being boards and commissions. The department has four Core Services.

- **Public School Funding:** Ensure funding is appropriately distributed to recipients based on legislative appropriation and by statute and in accordance with the foundation formula, other formula programs, or legislative intent for funding outside the primary funding formulas.
- **Fiscal Accountability, Compliance and Oversight:** Ensure the department effectively and efficiently manages state, federal and other funding by providing comprehensive fiscal and administrative services.
- **School Effectiveness Programs:** Assist school districts by providing programs, technical on-site and distance-delivery support, and early intervention services in efforts to increase the statewide graduation rate.
- **Active Partnerships:** Provide opportunities for, and collaborate with government entities, and other public and private organizations to engage in Active Partnerships in pursuit of state educational goals.

The following document provides estimates of long-term budget projections for the Department of Education and Early Development over the next ten years (FY2014 - FY2023) using information currently available. Projections are characterized as either Current Level of Services (what it will cost to provide FY2013 level of service through FY2023), or Initiatives (new programs and costs to expand existing programs).

Operating Budget

- Includes all FY2014 Governor's Budget items.
- Salary and benefit increases after FY2014 are projected by the Office of Management and Budget (OMB) in the statewide projections.
- Fuel and utility projections are also projected by OMB for FY2014 - FY2023.
- An inflation assumption of 2.5% is used for major contractual obligations, and maintenance and operations costs for facility management. Major contractual obligations include services necessary for on-going facility, dormitory and food delivery operations at Mt. Edgecumbe High School (MEHS), the state operated boarding school; school bus inspections; school district technical support for lowest-performing districts; and, start-up operating and maintenance costs for the new State Libraries, Archives and Museums facility, the Stratton Library and the future MEHS pool.
- **Public Education Fund ---** The Public Education Fund (AS 14.17.300) provides funding for the Foundation Program and Pupil Transportation components to be distributed as determined by formula calculations. Foundation Program projections follow the recent trend of adding \$25.0 million outside the funding formula to be distributed as additional state aid to school districts. This is appropriated as an annual one-time-item, which means that each year \$25.0 million is both removed as prior year funding and then added back in as current year funding and is appropriated directly to the department, not the Public Education Fund. Funding school districts outside the formula does not increase the base Foundation Program budget and effectively projects

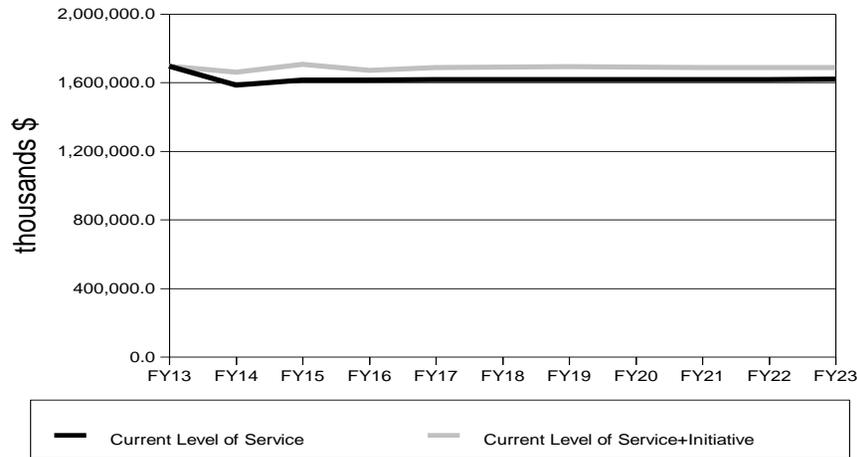
flat funding through the out-years. Current student population trends have more-or-less remained static in recent years, so unless the foundation formula is adjusted in statute by increasing the Base Student Allocation, or by some other formula calculation through the legislative process, the Foundation Program budget base will remain the same as FY2015 estimates. The FY2014 Governor's Budget 'forward-funds' the Foundation Program and Pupil Transportation for FY2015 through the Public Education Fund and also provides \$25.0 million outside the fund for FY2014. Pupil Transportation costs includes a fiscal note calculation of 1.5% in FY2015, and then flat funding for FY2016-FY2023.

- Alaska Comprehensive System of Statewide Assessments assumes a \$250.0 annual increase for continual test item development and alignment to Alaska state standards.
- Funding to support the Alaska Performance Scholarship and the Alaska Education Grant programs using projected eligibility / utilization rates.
- Digitizing Education in Alaska 1:1 initiative including the remaining implementation years (FY2015 - FY2017).

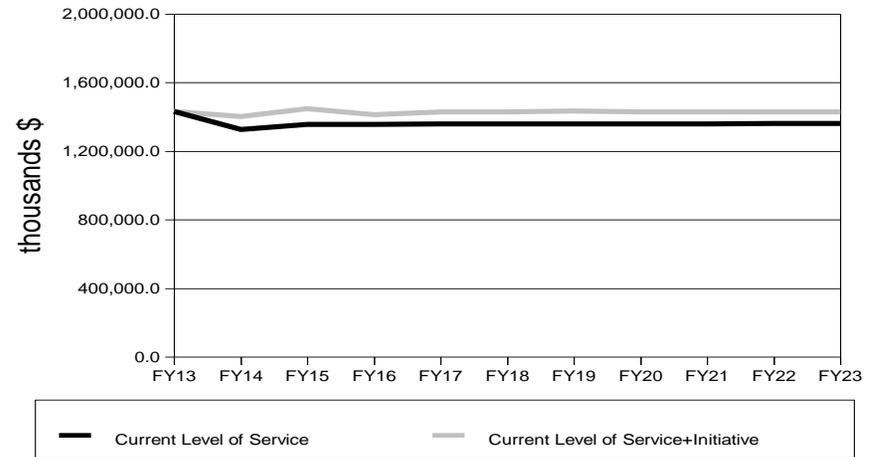
Capital Budget

- School district facility Major Maintenance projects estimates \$50.0 million annually.
- School district new facility Construction estimates \$50.0 million annually. Projects in FY2014-FY2016 are specifically related to the Kasayulie v. State consent decree and settlement agreement.
- Deferred Maintenance projects for MEHS as detailed in the Capital Improvement Projects Master Plan list.
- Construction funding for the new State Libraries, Archives and Museums facility.
- Funding for the renovation of the Stratton Library, located in Sitka, Alaska and acquired by the department in FY2011.

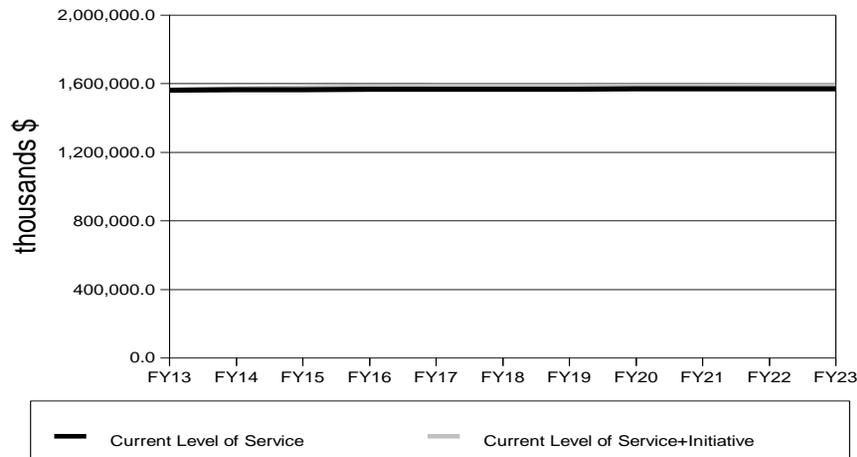
All Funds



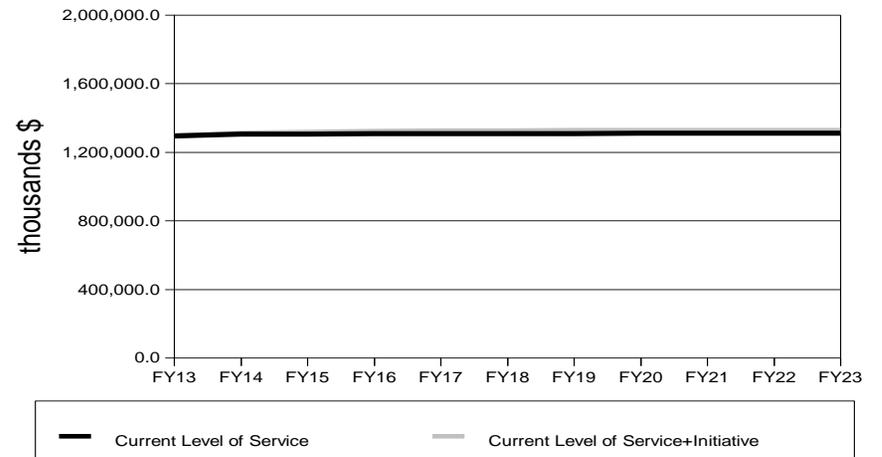
General Funds



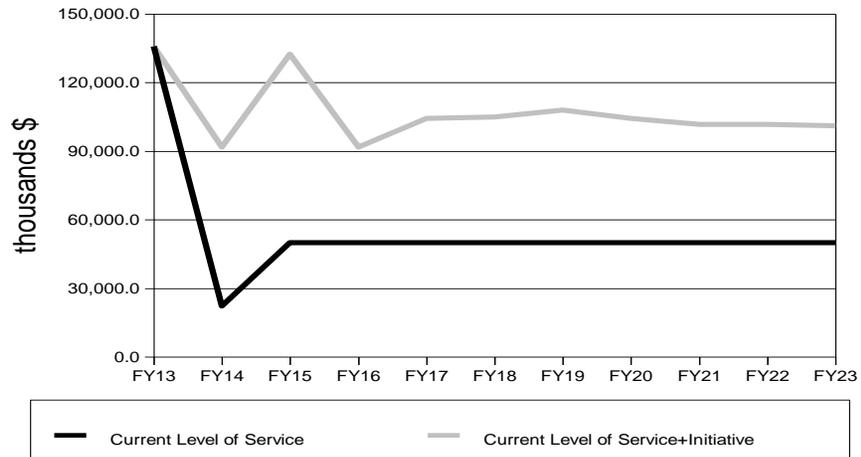
Operating All Funds



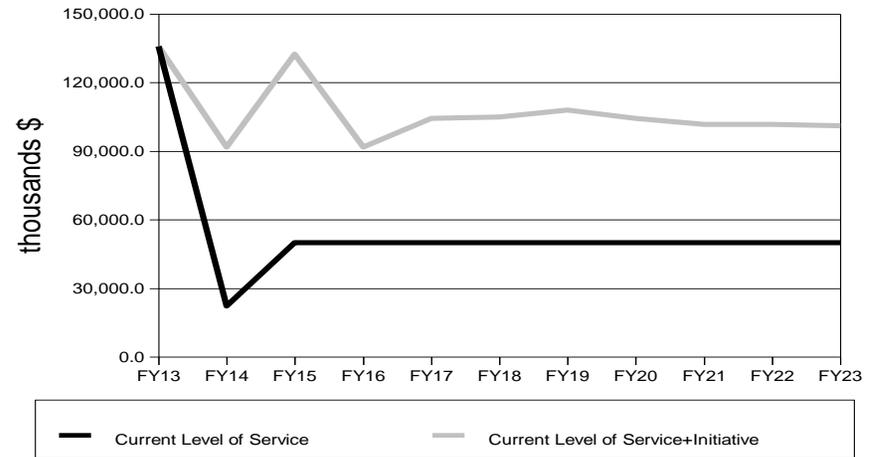
Operating General Funds



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	1,695,424.1	1,585,514.3	1,614,117.5	1,615,789.3	1,616,243.5	1,616,702.7	1,617,167.2	1,617,637.0	1,618,112.4	1,618,593.3	1,619,080.0
UGF	1,409,873.1	1,302,481.0	1,331,084.2	1,332,756.0	1,333,210.2	1,333,669.4	1,334,133.9	1,334,603.7	1,335,079.1	1,335,560.0	1,336,046.7
DGF	20,964.3	24,308.8	24,308.8	24,308.8	24,308.8	24,308.8	24,308.8	24,308.8	24,308.8	24,308.8	24,308.8
OTHER	25,178.3	24,926.5	24,926.5	24,926.5	24,926.5	24,926.5	24,926.5	24,926.5	24,926.5	24,926.5	24,926.5
FED	239,408.4	233,798.0	233,798.0	233,798.0	233,798.0	233,798.0	233,798.0	233,798.0	233,798.0	233,798.0	233,798.0
Operations	1,559,514.4	1,563,251.2	1,564,117.5	1,565,789.3	1,566,243.5	1,566,702.7	1,567,167.2	1,567,637.0	1,568,112.4	1,568,593.3	1,569,080.0
UGF	1,273,963.4	1,280,217.9	1,281,084.2	1,282,756.0	1,283,210.2	1,283,669.4	1,284,133.9	1,284,603.7	1,285,079.1	1,285,560.0	1,286,046.7
DGF	20,964.3	24,308.8	24,308.8	24,308.8	24,308.8	24,308.8	24,308.8	24,308.8	24,308.8	24,308.8	24,308.8
OTHER	25,178.3	24,926.5	24,926.5	24,926.5	24,926.5	24,926.5	24,926.5	24,926.5	24,926.5	24,926.5	24,926.5
FED	239,408.4	233,798.0	233,798.0	233,798.0	233,798.0	233,798.0	233,798.0	233,798.0	233,798.0	233,798.0	233,798.0
Formula Programs	1,258,659.8	1,267,878.9	1,267,913.8	1,267,914.3	1,267,914.8	1,267,915.3	1,267,915.8	1,267,916.3	1,267,916.8	1,267,917.3	1,267,917.8
UGF	1,219,718.8	1,228,587.9	1,228,622.8	1,228,623.3	1,228,623.8	1,228,624.3	1,228,624.8	1,228,625.3	1,228,625.8	1,228,626.3	1,228,626.8
DGF	18,150.0	18,500.0	18,500.0	18,500.0	18,500.0	18,500.0	18,500.0	18,500.0	18,500.0	18,500.0	18,500.0
OTHER	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
FED	20,791.0	20,791.0	20,791.0	20,791.0	20,791.0	20,791.0	20,791.0	20,791.0	20,791.0	20,791.0	20,791.0
Alaska Performance Scholarship Awards	8,000.0	8,000.0	8,002.5	8,003.0	8,003.5	8,004.0	8,004.5	8,005.0	8,005.5	8,006.0	8,006.5
UGF	3,100.0	0.0	2.5	3.0	3.5	4.0	4.5	5.0	5.5	6.0	6.5
DGF	4,900.0	8,000.0	8,000.0	8,000.0	8,000.0	8,000.0	8,000.0	8,000.0	8,000.0	8,000.0	8,000.0
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
Foundation Program	1,163,762.0	1,172,039.0									
UGF	1,129,721.0	1,140,748.0	1,140,748.0	1,140,748.0	1,140,748.0	1,140,748.0	1,140,748.0	1,140,748.0	1,140,748.0	1,140,748.0	1,140,748.0
DGF	13,250.0	10,500.0	10,500.0	10,500.0	10,500.0	10,500.0	10,500.0	10,500.0	10,500.0	10,500.0	10,500.0
OTHER	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
FED	20,791.0	20,791.0	20,791.0	20,791.0	20,791.0	20,791.0	20,791.0	20,791.0	20,791.0	20,791.0	20,791.0
Pupil Transportation	73,795.9	74,902.8	74,935.2								
UGF	73,795.9	74,902.8	74,935.2	74,935.2	74,935.2	74,935.2	74,935.2	74,935.2	74,935.2	74,935.2	74,935.2
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
Boarding Home Grants	3,728.8										
UGF	3,728.8	3,728.8	3,728.8	3,728.8	3,728.8	3,728.8	3,728.8	3,728.8	3,728.8	3,728.8	3,728.8
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

Projections are intended to be a planning tool and do not represent a commitment by the administration to propose spending, nor bring in revenue, at a particular level in future years.

Youth in Detention	1,100.0										
UGF	1,100.0	1,100.0	1,100.0	1,100.0	1,100.0	1,100.0	1,100.0	1,100.0	1,100.0	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	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
Special Schools	3,314.7	3,316.9									
UGF	3,314.7	3,316.9	3,316.9	3,316.9	3,316.9	3,316.9	3,316.9	3,316.9	3,316.9	3,316.9	3,316.9
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
Alaska Challenge Youth Academy	4,958.4	4,791.4									
UGF	4,958.4	4,791.4	4,791.4	4,791.4	4,791.4	4,791.4	4,791.4	4,791.4	4,791.4	4,791.4	4,791.4
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	300,854.6	295,372.3	296,203.7	297,875.0	298,328.7	298,787.4	299,251.4	299,720.7	300,195.6	300,676.0	301,162.2
UGF	54,244.6	51,630.0	52,461.4	54,132.7	54,586.4	55,045.1	55,509.1	55,978.4	56,453.3	56,933.7	57,419.9
DGF	2,814.3	5,808.8	5,808.8	5,808.8	5,808.8	5,808.8	5,808.8	5,808.8	5,808.8	5,808.8	5,808.8
OTHER	25,178.3	24,926.5	24,926.5	24,926.5	24,926.5	24,926.5	24,926.5	24,926.5	24,926.5	24,926.5	24,926.5
FED	218,617.4	213,007.0	213,007.0	213,007.0	213,007.0	213,007.0	213,007.0	213,007.0	213,007.0	213,007.0	213,007.0
Capital	135,909.7	22,263.1	50,000.0								
UGF	135,909.7	22,263.1	50,000.0	50,000.0	50,000.0	50,000.0	50,000.0	50,000.0	50,000.0	50,000.0	50,000.0
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

*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	75,562.4	86,230.3	45,664.2	58,219.5	54,844.5	57,950.8	54,240.8	51,591.3	51,744.1	51,000.0
UGF	0.0	28,310.0	86,230.3	45,664.2	58,219.5	54,844.5	57,950.8	54,240.8	51,591.3	51,744.1	51,000.0
DGF	0.0	46,172.4	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
OTHER	0.0	1,080.0	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
Operations	0.0	6,045.0	3,900.0	3,900.0	3,991.3	0.0	0.0	0.0	0.0	0.0	0.0
UGF	0.0	4,965.0	3,900.0	3,900.0	3,991.3	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	1,080.0	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
Formula Programs	0.0	-1,640.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
UGF	0.0	-1,640.0	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
Boarding Home Grants	0.0	-1,640.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
UGF	0.0	-1,640.0	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	7,685.0	3,900.0	3,900.0	3,991.3	0.0	0.0	0.0	0.0	0.0	0.0
UGF	0.0	6,605.0	3,900.0	3,900.0	3,991.3	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	1,080.0	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	0.0	69,517.4	82,330.3	41,764.2	54,228.2	54,844.5	57,950.8	54,240.8	51,591.3	51,744.1	51,000.0
UGF	0.0	23,345.0	82,330.3	41,764.2	54,228.2	54,844.5	57,950.8	54,240.8	51,591.3	51,744.1	51,000.0
DGF	0.0	46,172.4	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	1,695,424.1	1,661,076.7	1,706,392.8	1,671,398.5	1,688,308.0	1,689,383.5	1,692,954.3	1,689,714.1	1,687,540.0	1,688,173.7	1,687,916.3
UGF	1,409,873.1	1,330,791.0	1,422,279.5	1,387,285.2	1,404,194.7	1,405,270.2	1,408,841.0	1,405,600.8	1,403,426.7	1,404,060.4	1,403,803.0
DGF	20,964.3	70,481.2	24,308.8	24,308.8	24,308.8	24,308.8	24,308.8	24,308.8	24,308.8	24,308.8	24,308.8
OTHER	25,178.3	26,006.5	26,006.5	26,006.5	26,006.5	26,006.5	26,006.5	26,006.5	26,006.5	26,006.5	26,006.5
FED	239,408.4	233,798.0	233,798.0	233,798.0	233,798.0	233,798.0	233,798.0	233,798.0	233,798.0	233,798.0	233,798.0
Operations	1,559,514.4	1,569,296.2	1,574,062.5	1,579,634.3	1,584,079.8	1,584,539.0	1,585,003.5	1,585,473.3	1,585,948.7	1,586,429.6	1,586,916.3
UGF	1,273,963.4	1,285,182.9	1,289,949.2	1,295,521.0	1,299,966.5	1,300,425.7	1,300,890.2	1,301,360.0	1,301,835.4	1,302,316.3	1,302,803.0
DGF	20,964.3	24,308.8	24,308.8	24,308.8	24,308.8	24,308.8	24,308.8	24,308.8	24,308.8	24,308.8	24,308.8
OTHER	25,178.3	26,006.5	26,006.5	26,006.5	26,006.5	26,006.5	26,006.5	26,006.5	26,006.5	26,006.5	26,006.5
FED	239,408.4	233,798.0	233,798.0	233,798.0	233,798.0	233,798.0	233,798.0	233,798.0	233,798.0	233,798.0	233,798.0
Formula Programs	1,258,659.8	1,266,238.9	1,266,273.8	1,266,274.3	1,266,274.8	1,266,275.3	1,266,275.8	1,266,276.3	1,266,276.8	1,266,277.3	1,266,277.8
UGF	1,219,718.8	1,226,947.9	1,226,982.8	1,226,983.3	1,226,983.8	1,226,984.3	1,226,984.8	1,226,985.3	1,226,985.8	1,226,986.3	1,226,986.8
DGF	18,150.0	18,500.0	18,500.0	18,500.0	18,500.0	18,500.0	18,500.0	18,500.0	18,500.0	18,500.0	18,500.0
OTHER	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
FED	20,791.0	20,791.0	20,791.0	20,791.0	20,791.0	20,791.0	20,791.0	20,791.0	20,791.0	20,791.0	20,791.0
Alaska Performance Scholarship Awards	8,000.0	8,000.0	8,002.5	8,003.0	8,003.5	8,004.0	8,004.5	8,005.0	8,005.5	8,006.0	8,006.5
UGF	3,100.0	0.0	2.5	3.0	3.5	4.0	4.5	5.0	5.5	6.0	6.5
DGF	4,900.0	8,000.0	8,000.0	8,000.0	8,000.0	8,000.0	8,000.0	8,000.0	8,000.0	8,000.0	8,000.0
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
Foundation Program	1,163,762.0	1,172,039.0									
UGF	1,129,721.0	1,140,748.0	1,140,748.0	1,140,748.0	1,140,748.0	1,140,748.0	1,140,748.0	1,140,748.0	1,140,748.0	1,140,748.0	1,140,748.0
DGF	13,250.0	10,500.0	10,500.0	10,500.0	10,500.0	10,500.0	10,500.0	10,500.0	10,500.0	10,500.0	10,500.0
OTHER	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
FED	20,791.0	20,791.0	20,791.0	20,791.0	20,791.0	20,791.0	20,791.0	20,791.0	20,791.0	20,791.0	20,791.0
Pupil Transportation	73,795.9	74,902.8	74,935.2								
UGF	73,795.9	74,902.8	74,935.2	74,935.2	74,935.2	74,935.2	74,935.2	74,935.2	74,935.2	74,935.2	74,935.2
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
Boarding Home Grants	3,728.8	2,088.8									
UGF	3,728.8	2,088.8	2,088.8	2,088.8	2,088.8	2,088.8	2,088.8	2,088.8	2,088.8	2,088.8	2,088.8
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

Projections are intended to be a planning tool and do not represent a commitment by the administration to propose spending, nor bring in revenue, at a particular level in future years.

Youth in Detention	1,100.0										
UGF	1,100.0	1,100.0	1,100.0	1,100.0	1,100.0	1,100.0	1,100.0	1,100.0	1,100.0	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	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
Special Schools	3,314.7	3,316.9									
UGF	3,314.7	3,316.9	3,316.9	3,316.9	3,316.9	3,316.9	3,316.9	3,316.9	3,316.9	3,316.9	3,316.9
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
Alaska Challenge Youth Academy	4,958.4	4,791.4									
UGF	4,958.4	4,791.4	4,791.4	4,791.4	4,791.4	4,791.4	4,791.4	4,791.4	4,791.4	4,791.4	4,791.4
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	300,854.6	303,057.3	307,788.7	313,360.0	317,805.0	318,263.7	318,727.7	319,197.0	319,671.9	320,152.3	320,638.5
UGF	54,244.6	58,235.0	62,966.4	68,537.7	72,982.7	73,441.4	73,905.4	74,374.7	74,849.6	75,330.0	75,816.2
DGF	2,814.3	5,808.8	5,808.8	5,808.8	5,808.8	5,808.8	5,808.8	5,808.8	5,808.8	5,808.8	5,808.8
OTHER	25,178.3	26,006.5	26,006.5	26,006.5	26,006.5	26,006.5	26,006.5	26,006.5	26,006.5	26,006.5	26,006.5
FED	218,617.4	213,007.0	213,007.0	213,007.0	213,007.0	213,007.0	213,007.0	213,007.0	213,007.0	213,007.0	213,007.0
Capital	135,909.7	91,780.5	132,330.3	91,764.2	104,228.2	104,844.5	107,950.8	104,240.8	101,591.3	101,744.1	101,000.0
UGF	135,909.7	45,608.1	132,330.3	91,764.2	104,228.2	104,844.5	107,950.8	104,240.8	101,591.3	101,744.1	101,000.0
DGF	0.0	46,172.4	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 Detail

(thousands \$)

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

Report Summary

		2013	2014	2015	2016	2017	2018	2019	2020	2021	2022	2023
Operating												
	TOTAL	0.0	3,736.8	866.3	1,671.8	454.2	459.2	464.5	469.8	475.4	480.9	486.7
	UGF	0.0	6,254.5	866.3	1,671.8	454.2	459.2	464.5	469.8	475.4	480.9	486.7
	DGF	0.0	3,344.5	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	OTHER	0.0	-251.8	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	FED	0.0	-5,610.4	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Formula												
	TOTAL	0.0	9,219.1	34.9	0.5	0.5	0.5	0.5	0.5	0.5	0.5	0.5
	UGF	0.0	8,869.1	34.9	0.5	0.5	0.5	0.5	0.5	0.5	0.5	0.5
	DGF	0.0	350.0	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	-5,482.3	831.4	1,671.3	453.7	458.7	464.0	469.3	474.9	480.4	486.2
	UGF	0.0	-2,614.6	831.4	1,671.3	453.7	458.7	464.0	469.3	474.9	480.4	486.2
	DGF	0.0	2,994.5	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	OTHER	0.0	-251.8	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	FED	0.0	-5,610.4	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Capital												
	TOTAL	0.0	22,263.1	50,000.0	50,000.0	50,000.0	50,000.0	50,000.0	50,000.0	50,000.0	50,000.0	50,000.0
	UGF	0.0	22,263.1	50,000.0	50,000.0	50,000.0	50,000.0	50,000.0	50,000.0	50,000.0	50,000.0	50,000.0
	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

Operating

Department-wide

L	CL	Description	2013	2014	2015	2016	2017	2018	2019	2020	2021	2022	2023
1		FY2014 salary and health insurance increases	TOTAL	0.0	145.6	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
			UGF	0.0	19.7	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	118.1	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
			FED	0.0	7.8	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0

K-12 Support													
Foundation Program													
L	CL	Description	2013	2014	2015	2016	2017	2018	2019	2020	2021	2022	2023
2		Reverse FY2013 one-time additional state aid to school districts	TOTAL	0.0	-25,000.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
			UGF	0.0	-25,000.0	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
			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
3		FY2014 Foundation Program amount is based on the FY2014 projected Average Daily Membership (ADM).	TOTAL	0.0	1,115,748.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
			UGF	0.0	1,115,748.0	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
			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		Public School Trust Fund formula adjustment	TOTAL	0.0	-2,750.0	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
			DGF	0.0	-2,750.0	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
5		Additional one-time state aid to school districts for fixed cost increases	TOTAL	0.0	25,000.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
			UGF	0.0	25,000.0	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
			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
6		Remove FY2013 Foundation Program expenditure tracking amounts	TOTAL	0.0	-1,104,721.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
			UGF	0.0	-1,104,721.0	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
			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
Pupil Transportation													
L	CL	Description	2013	2014	2015	2016	2017	2018	2019	2020	2021	2022	2023
7		Remove FY2013 Pupil Transportation expenditure tracking amounts	TOTAL	0.0	-73,795.9	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
			UGF	0.0	-73,795.9	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
8		FY2015 includes a 1.5% increase per SB182 CH9 SLA2012. No increases for FY2016 - FY2023; therefore, the Pupil Transportation component reflects a flat budget.	TOTAL	0.0	74,902.8	32.4	0.0	0.0	0.0	0.0	0.0	0.0	0.0
			UGF	0.0	74,902.8	32.4	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

Special Schools													
L	CL	Description	2013	2014	2015	2016	2017	2018	2019	2020	2021	2022	2023
9		Special Education Service Agency (SESA) calculation	TOTAL	0.0	2.2	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
			UGF	0.0	2.2	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

Alaska Challenge Youth Academy													
L	CL	Description	2013	2014	2015	2016	2017	2018	2019	2020	2021	2022	2023
10		Alaska Challenge Youth Academy formula adjustment	TOTAL	0.0	-167.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
			UGF	0.0	-167.0	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
			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

Education Support Services													
Administrative Services													
L	CL	Description	2013	2014	2015	2016	2017	2018	2019	2020	2021	2022	2023
11		Department of Administration Core Services rate increases	TOTAL	0.0	112.4	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
			UGF	0.0	112.4	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

Information Services													
L	CL	Description	2013	2014	2015	2016	2017	2018	2019	2020	2021	2022	2023
12		Reduce Interagency Receipts authority to align budget to anticipated revenue	TOTAL	0.0	-325.0	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
			DGF	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
			OTHER	0.0	-325.0	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

School Finance & Facilities													
L	CL	Description	2013	2014	2015	2016	2017	2018	2019	2020	2021	2022	2023
13		Department of Administration Core Services rate increases	TOTAL	0.0	46.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
			UGF	0.0	46.0	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
			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

School Finance & Facilities														
L	CL	Description	2013	2014	2015	2016	2017	2018	2019	2020	2021	2022	2023	
14		Inflation increase of 2.5% for the School Finance and Facilities contract for school bus inspections	TOTAL	0.0	0.0	7.6	7.8	8.0	8.2	8.4	8.6	8.9	9.1	9.3
			UGF	0.0	0.0	7.6	7.8	8.0	8.2	8.4	8.6	8.9	9.1	9.3
			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
Teaching and Learning Support														
Student and School Achievement														
L	CL	Description	2013	2014	2015	2016	2017	2018	2019	2020	2021	2022	2023	
15		Mental Health Trust: Gov. Council - Rural Transition Services	TOTAL	0.0	100.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
			UGF	0.0	100.0	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	
			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	
16		Mental Health Trust: Gov. Council - Grant 180.09 AK Autism Resource Center	TOTAL	0.0	100.0	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	
			DGF	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
			OTHER	0.0	100.0	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	
17		Reverse Mental Health Trust: Gov. Council - Rural Transition Services	TOTAL	0.0	-100.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
			UGF	0.0	-100.0	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	
			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	
18		Reverse FY2013 Mental Health Trust Recommendation	TOTAL	0.0	-100.0	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	
			DGF	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
			OTHER	0.0	-100.0	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	
19		Reverse EduJobs carry-forward Ch15 Sec14(a) SLA2012 P76 L10-16 (HB284)	TOTAL	0.0	-649.0	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	
			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	-649.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
20		Reverse ARRA carry-forward Ch15 Sec30(a) SLA2012 P93 L10-15 (HB284)	TOTAL	0.0	-4,969.2	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	
			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	-4,969.2	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	

Teaching and Learning Support													
Student and School Achievement													
L	CL	Description	2013	2014	2015	2016	2017	2018	2019	2020	2021	2022	2023
21		Alaska Technical and Vocational Education formula adjustment	TOTAL	0.0	-5.5	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
			DGF	0.0	-5.5	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
22		Transfer federal receipt authority to the Child Nutrition component for increased USDA child nutrition grants	TOTAL	0.0	-2,000.0	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
			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	-2,000.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
23		Contractual obligation increases for the Alaska Comprehensive System of Statewide Assessment contract for continual test item development and alignment to Alaska state standards	TOTAL	0.0	500.0	250.0	250.0	250.0	250.0	250.0	250.0	250.0	250.0
			UGF	0.0	500.0	250.0	250.0	250.0	250.0	250.0	250.0	250.0	250.0
			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

State System of Support													
L	CL	Description	2013	2014	2015	2016	2017	2018	2019	2020	2021	2022	2023
24		Inflation increase of 2.5% for technical coaching contracts and travel targeted towards providing support to lower-performing school districts	TOTAL	0.0	0.0	28.4	29.1	29.8	30.6	31.3	32.1	32.9	33.7
			UGF	0.0	0.0	28.4	29.1	29.8	30.6	31.3	32.1	32.9	33.7
			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

Statewide Mentoring Program													
L	CL	Description	2013	2014	2015	2016	2017	2018	2019	2020	2021	2022	2023
25		Inflation increase of 2.5% for contracts targeted towards increasing principal and teacher retention rates	TOTAL	0.0	0.0	50.0	51.2	52.5	53.8	55.2	56.5	58.0	59.4
			UGF	0.0	0.0	50.0	51.2	52.5	53.8	55.2	56.5	58.0	59.4
			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

Child Nutrition													
L	CL	Description	2013	2014	2015	2016	2017	2018	2019	2020	2021	2022	2023
26		Transfer federal receipt authority from the Student and School Achievement component for increased USDA child nutrition grants	TOTAL	0.0	2,000.0	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
			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	2,000.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0

Pre-Kindergarten Grants													
L	CL	Description	2013	2014	2015	2016	2017	2018	2019	2020	2021	2022	2023
27		Reverse FY2013 one-time Pre-Kindergarten grants increase	TOTAL	0.0	-800.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
			UGF	0.0	-800.0	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
			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
28		Increase for Pre-Kindergarten grants to eligible entities	TOTAL	0.0	480.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
			UGF	0.0	480.0	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
			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

Mt. Edgecumbe Boarding School													
Mt. Edgecumbe Boarding School													
L	CL	Description	2013	2014	2015	2016	2017	2018	2019	2020	2021	2022	2023
29		Replace unavailable Interagency Receipts for FY2014 salary and health insurance increases	TOTAL	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
			UGF	0.0	44.9	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	-44.9	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
30		Inflation increase of 2.5% for campus-wide contracts for core mission-related services. FY2015 reflects an increase for a new dormitory management contract. In January 2016, the new pool will be completed and reflects start-up costs.	TOTAL	0.0	0.0	367.5	984.4	89.3	91.5	93.8	96.2	98.6	101.0
			UGF	0.0	0.0	367.5	984.4	89.3	91.5	93.8	96.2	98.6	101.0
			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

State Facilities Maintenance													
EED State Facilities Rent													
L	CL	Description	2013	2014	2015	2016	2017	2018	2019	2020	2021	2022	2023
31		Department of Administration	TOTAL	0.0	-17.6	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
		Core Services rate increases	UGF	0.0	-17.6	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

Alaska Library and Museums													
Library Operations													
L	CL	Description	2013	2014	2015	2016	2017	2018	2019	2020	2021	2022	2023
32		Costs related to the new State	TOTAL	0.0	0.0	126.6	348.5	23.8	24.3	25.0	25.6	26.2	27.5
		Libraries, Archives and	UGF	0.0	0.0	126.6	348.5	23.8	24.3	25.0	25.6	26.2	27.5
		Museums facility, which is	DGF	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
		anticipated to be completed by	OTHER	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
		Spring 2016.	FED	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0

Alaska Postsecondary Education Commission													
Program Administration & Operations													
L	CL	Description	2013	2014	2015	2016	2017	2018	2019	2020	2021	2022	2023
33		Fund source change from the	TOTAL	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
		General Fund to the Alaska	UGF	0.0	-3,000.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
		Higher Education Investment	DGF	0.0	3,000.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
		Fund	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
34		Funding to support the Alaska	TOTAL	0.0	0.0	1.3	0.3	0.3	0.3	0.3	0.3	0.3	0.3
		Education Grants using	UGF	0.0	0.0	1.3	0.3	0.3	0.3	0.3	0.3	0.3	0.3
		projected eligibility/utilization	DGF	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
		rates	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

Alaska Performance Scholarship Awards													
Alaska Performance Scholarship Awards													
L	CL	Description	2013	2014	2015	2016	2017	2018	2019	2020	2021	2022	2023
35		Fund source change from the	TOTAL	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
		Alaska Housing Capital	UGF	0.0	-3,100.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
		Corporate Receipts to the	DGF	0.0	3,100.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
		Alaska Higher Education	OTHER	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
		Investment Fund	FED	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0

Alaska Performance Scholarship Awards													
L	CL	Description	2013	2014	2015	2016	2017	2018	2019	2020	2021	2022	2023
36		Funding to support the Alaska Performance Scholarship Award program using projected eligibility/utilization rates	TOTAL	0.0	0.0	2.5	0.5	0.5	0.5	0.5	0.5	0.5	0.5
			UGF	0.0	0.0	2.5	0.5	0.5	0.5	0.5	0.5	0.5	0.5
			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	2013	2014	2015	2016	2017	2018	2019	2020	2021	2022	2023
1		FY2014 Department of Education and Early Development Major Maintenance projects from the November 5 CIP list. FY2015 - FY2023 estimates \$50.0 million annually.	TOTAL	0.0	22,263.1	50,000.0	50,000.0	50,000.0	50,000.0	50,000.0	50,000.0	50,000.0	50,000.0
			UGF	0.0	22,263.1	50,000.0	50,000.0	50,000.0	50,000.0	50,000.0	50,000.0	50,000.0	50,000.0
			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		2013	2014	2015	2016	2017	2018	2019	2020	2021	2022	2023
	TOTAL	0.0	6,045.0	3,900.0	3,900.0	3,991.3	0.0	0.0	0.0	0.0	0.0	0.0
	UGF	0.0	4,965.0	3,900.0	3,900.0	3,991.3	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	1,080.0	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
Formula												
	TOTAL	0.0	-1,640.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	UGF	0.0	-1,640.0	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	7,685.0	3,900.0	3,900.0	3,991.3	0.0	0.0	0.0	0.0	0.0	0.0
	UGF	0.0	6,605.0	3,900.0	3,900.0	3,991.3	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	1,080.0	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												
	TOTAL	0.0	69,517.4	82,330.3	41,764.2	54,228.2	54,844.5	57,950.8	54,240.8	51,591.3	51,744.1	51,000.0
	UGF	0.0	23,345.0	82,330.3	41,764.2	54,228.2	54,844.5	57,950.8	54,240.8	51,591.3	51,744.1	51,000.0
	DGF	0.0	46,172.4	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

K-12 Support

Boarding Home Grants			2013	2014	2015	2016	2017	2018	2019	2020	2021	2022	2023
L	CL	Description											
1		Reverse increase funding for	TOTAL	0.0	-1,640.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
		Statewide Residential Education	UGF	0.0	-1,640.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
		Programs Ch7 FSSLA2011 (SB84)	DGF	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
		(Ch3 FSSLA2011 P46	OTHER	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
		L31)(HB108)	FED	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0

Teaching and Learning Support													
Student and School Achievement													
L	CL	Description	2013	2014	2015	2016	2017	2018	2019	2020	2021	2022	2023
2		Reverse one-time grant to the North Slope Borough School district for curriculum alignment, integration and mapping	TOTAL	0.0	-330.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
			UGF	0.0	-330.0	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
			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
3		Reverse year two of Iditarod School District theme-based learning program	TOTAL	0.0	-500.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
			UGF	0.0	-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
			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		Reverse year one carry-forward of Iditarod School District theme-based learning program	TOTAL	0.0	-85.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
			UGF	0.0	-85.0	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
			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
5		Year three of three for grant to Iditarod School District for a theme-based learning program	TOTAL	0.0	500.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
			UGF	0.0	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
			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
6		Jobs for America's Graduates Program (JAG)	TOTAL	0.0	800.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
			UGF	0.0	800.0	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
			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
7		Kindergarten through third grade literacy project	TOTAL	0.0	320.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
			UGF	0.0	320.0	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
			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
8		Digitizing Education in Alaska. Includes 1:1 initiative years 2 - 4.	TOTAL	0.0	5,900.0	3,900.0	3,900.0	3,900.0	0.0	0.0	0.0	0.0	0.0
			UGF	0.0	5,900.0	3,900.0	3,900.0	3,900.0	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

Commissions and Boards													
Alaska State Council on the Arts													
L	CL	Description	2013	2014	2015	2016	2017	2018	2019	2020	2021	2022	2023
9		Rasmuson Foundation Harper Arts Touring Program	TOTAL	0.0	80.0	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
			DGF	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
			OTHER	0.0	80.0	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

Alaska Library and Museums													
Library Operations													
L	CL	Description	2013	2014	2015	2016	2017	2018	2019	2020	2021	2022	2023
10		Annual operating and maintenance cost estimates for the Stratton Library located in Sitka, Alaska, and acquired by the department in 2011. Anticipated occupancy in FY2017.	TOTAL	0.0	0.0	0.0	0.0	91.3	0.0	0.0	0.0	0.0	0.0
			UGF	0.0	0.0	0.0	0.0	91.3	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

Alaska Postsecondary Education Commission													
Program Administration & Operations													
L	CL	Description	2013	2014	2015	2016	2017	2018	2019	2020	2021	2022	2023
11		Statewide Longitudinal Data System Project	TOTAL	0.0	1,000.0	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
			DGF	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
			OTHER	0.0	1,000.0	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	2013	2014	2015	2016	2017	2018	2019	2020	2021	2022	2023
1		Alaska State Libraries, Archives and Museums new facility construction	TOTAL	0.0	20,000.0	30,000.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
			UGF	0.0	20,000.0	30,000.0	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
2		Projects in FY2014 - FY2016 are specifically related to the Kasayulie v. State consent decree and settlement agreement. FY2017 - FY2023 estimates \$50.0 million annually.	TOTAL	0.0	46,172.4	45,222.1	14,724.7	50,000.0	50,000.0	50,000.0	50,000.0	50,000.0	50,000.0
			UGF	0.0	0.0	45,222.1	14,724.7	50,000.0	50,000.0	50,000.0	50,000.0	50,000.0	50,000.0
			DGF	0.0	46,172.4	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

Department-wide														
L	CL	Description	2013	2014	2015	2016	2017	2018	2019	2020	2021	2022	2023	
3		FY2014 - FY2023 Mt. Edgecumbe High School Deferred Maintenance projects as detailed in the Capital Improvement Projects Master Plan list.	TOTAL	0.0	1,845.0	2,108.2	27,039.5	4,228.2	4,844.5	7,950.8	4,240.8	1,591.3	1,744.1	1,000.0
			UGF	0.0	1,845.0	2,108.2	27,039.5	4,228.2	4,844.5	7,950.8	4,240.8	1,591.3	1,744.1	1,000.0
			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		Provides funding for the renovation of the Stratton Library located in Sitka, Alaska, which was acquired by the department in 2011. This amount is an estimate only.	TOTAL	0.0	0.0	5,000.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
			UGF	0.0	0.0	5,000.0	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
5		Mt. Edgecumbe High School Heating Plant - Boilers and Utilidor Piping Replacement	TOTAL	0.0	1,500.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
			UGF	0.0	1,500.0	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
			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 of Environmental Conservation Ten Year Expenditure Projection

The mission of the Department of Environmental Conservation is to protect human health and the environment.

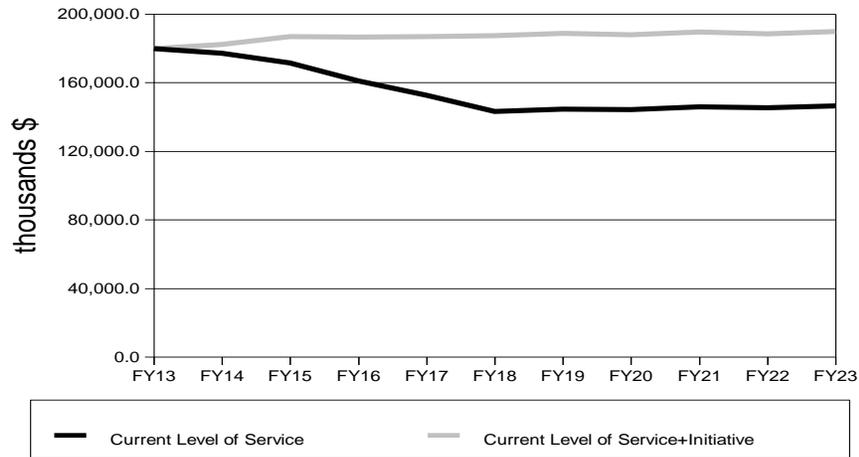
The Department develops and enforces standards for protection of the environment, provides controls and enforcement for the prevention and abatement of pollution to the environment, and provides controls and enforcement to protect citizens from unsafe sanitary practices.

The Department includes five divisions: Air Quality, Environmental Health, Water Quality, Spill Prevention and Response, and Administrative Services.

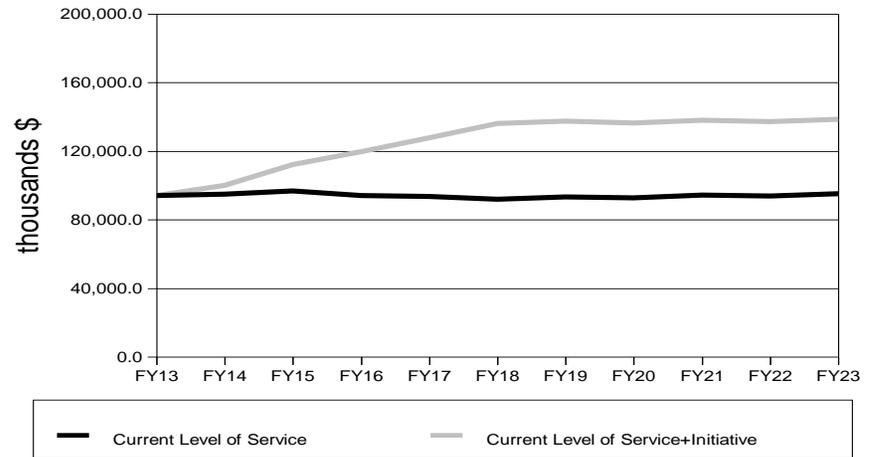
The following document discusses the assumptions used for the individual divisions and programs within the department to provide estimates of budget growth over the next ten years. Projecting budget growth ten years into the future is very challenging. It is important to acknowledge that many factors and influences beyond the control of the planners working on this ten year projection will come into play long before the ten year period has run its course. As a result, the assumptions and numbers that make up the plan will continue to be revised and refined as needs change and new information becomes available.

Following the 10-year projections is a detailed breakdown of the assumptions that were made to make the FY2014 10-year projections. The assumptions are broken in to sections: Baseline Operating, Baseline Capital, Initiatives Operating and Initiatives Capital.

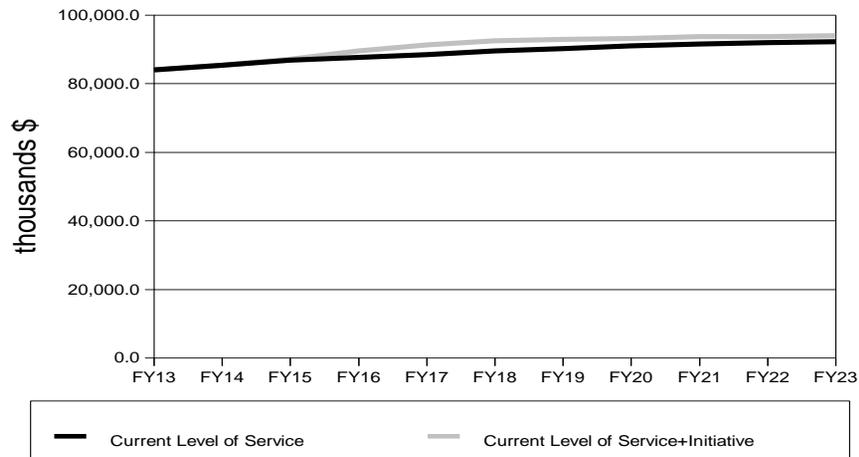
All Funds



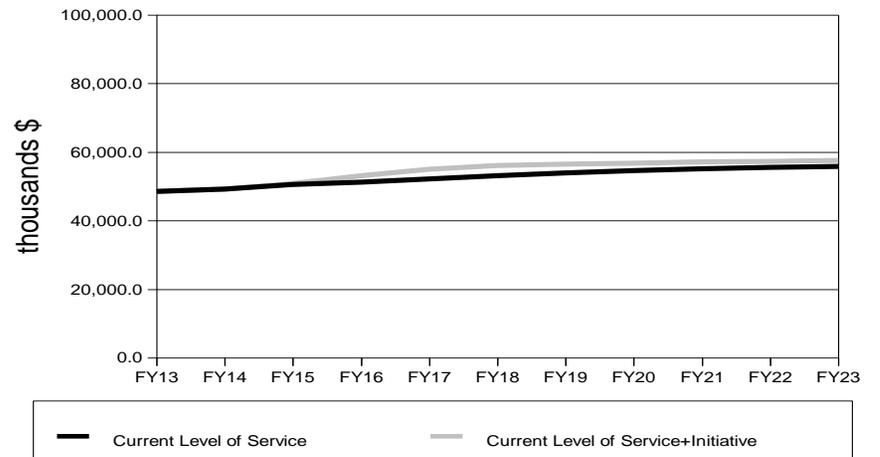
General Funds



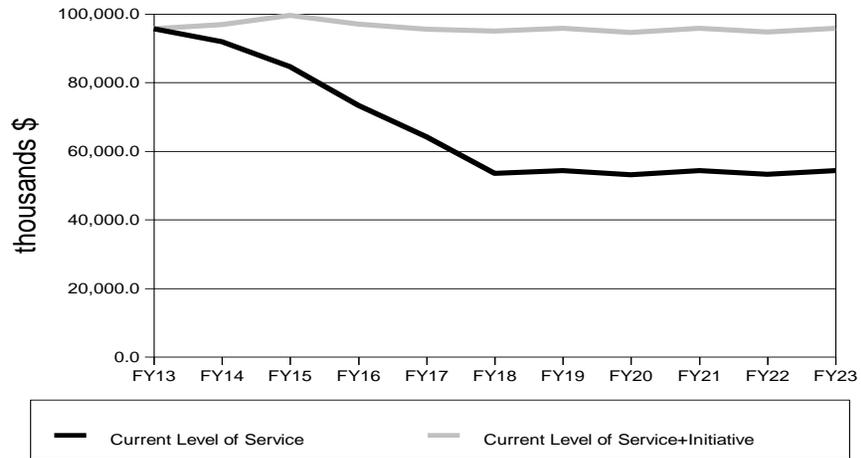
Operating All Funds



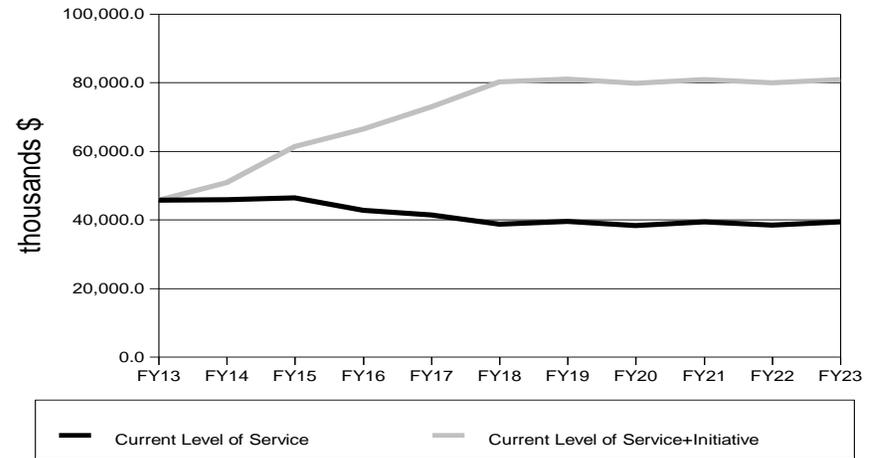
Operating General Funds



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	179,681.0	177,176.9	171,447.9	160,824.6	152,526.3	143,006.5	144,562.8	144,098.7	145,738.1	145,198.3	146,447.3
UGF	66,547.2	67,990.0	69,833.5	66,902.7	66,366.9	64,434.6	65,965.9	65,526.8	67,116.2	66,576.4	67,675.4
DGF	27,635.9	26,902.2	27,007.2	27,077.2	27,127.2	27,352.2	27,377.2	27,267.2	27,317.2	27,317.2	27,467.2
OTHER	19,014.2	15,096.0	15,231.0	15,281.0	15,281.0	15,281.0	15,281.0	15,366.0	15,366.0	15,366.0	15,366.0
FED	66,483.7	67,188.7	59,376.2	51,563.7	43,751.2	35,938.7	35,938.7	35,938.7	35,938.7	35,938.7	35,938.7
Operations	84,000.2	85,271.1	86,792.1	87,568.8	88,420.5	89,450.7	90,207.0	90,942.9	91,482.3	91,942.5	92,191.5
UGF	21,583.8	22,231.0	23,512.0	24,168.7	24,970.4	25,925.6	26,506.9	27,267.8	27,757.2	28,217.4	28,466.4
DGF	26,885.9	26,902.2	27,007.2	27,077.2	27,127.2	27,202.2	27,377.2	27,267.2	27,317.2	27,317.2	27,317.2
OTHER	11,296.8	11,199.2	11,334.2	11,384.2	11,384.2	11,384.2	11,384.2	11,469.2	11,469.2	11,469.2	11,469.2
FED	24,233.7	24,938.7	24,938.7	24,938.7	24,938.7	24,938.7	24,938.7	24,938.7	24,938.7	24,938.7	24,938.7
Formula Programs	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	84,000.2	85,271.1	86,792.1	87,568.8	88,420.5	89,450.7	90,207.0	90,942.9	91,482.3	91,942.5	92,191.5
UGF	21,583.8	22,231.0	23,512.0	24,168.7	24,970.4	25,925.6	26,506.9	27,267.8	27,757.2	28,217.4	28,466.4
DGF	26,885.9	26,902.2	27,007.2	27,077.2	27,127.2	27,202.2	27,377.2	27,267.2	27,317.2	27,317.2	27,317.2
OTHER	11,296.8	11,199.2	11,334.2	11,384.2	11,384.2	11,384.2	11,384.2	11,469.2	11,469.2	11,469.2	11,469.2
FED	24,233.7	24,938.7	24,938.7	24,938.7	24,938.7	24,938.7	24,938.7	24,938.7	24,938.7	24,938.7	24,938.7
Capital	95,680.8	91,905.8	84,655.8	73,255.8	64,105.8	53,555.8	54,355.8	53,155.8	54,255.8	53,255.8	54,255.8
UGF	44,963.4	45,759.0	46,321.5	42,734.0	41,396.5	38,509.0	39,459.0	38,259.0	39,359.0	38,359.0	39,209.0
DGF	750.0	0.0	0.0	0.0	0.0	150.0	0.0	0.0	0.0	0.0	150.0
OTHER	7,717.4	3,896.8	3,896.8	3,896.8	3,896.8	3,896.8	3,896.8	3,896.8	3,896.8	3,896.8	3,896.8
FED	42,250.0	42,250.0	34,437.5	26,625.0	18,812.5	11,000.0	11,000.0	11,000.0	11,000.0	11,000.0	11,000.0

*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	5,000.0	15,333.8	25,306.3	32,451.1	41,608.9	41,160.0	41,086.0	41,437.1	41,134.2	41,533.2
UGF	0.0	5,000.0	15,333.8	25,242.3	32,451.1	41,608.9	41,160.0	41,100.0	41,437.1	41,134.2	41,533.2
DGF	0.0	0.0	0.0	64.0	0.0	0.0	0.0	-14.0	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
Operations	0.0	0.0	333.8	1,556.3	951.1	108.9	-340.0	-414.0	-62.9	-365.8	33.2
UGF	0.0	0.0	333.8	1,492.3	951.1	108.9	-340.0	-400.0	-62.9	-365.8	33.2
DGF	0.0	0.0	0.0	64.0	0.0	0.0	0.0	-14.0	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
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	0.0	333.8	1,556.3	951.1	108.9	-340.0	-414.0	-62.9	-365.8	33.2
UGF	0.0	0.0	333.8	1,492.3	951.1	108.9	-340.0	-400.0	-62.9	-365.8	33.2
DGF	0.0	0.0	0.0	64.0	0.0	0.0	0.0	-14.0	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	0.0	5,000.0	15,000.0	23,750.0	31,500.0	41,500.0	41,500.0	41,500.0	41,500.0	41,500.0	41,500.0
UGF	0.0	5,000.0	15,000.0	23,750.0	31,500.0	41,500.0	41,500.0	41,500.0	41,500.0	41,500.0	41,500.0
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

*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	179,681.0	182,176.9	186,781.7	186,464.7	186,867.5	187,456.6	188,672.9	187,794.8	189,371.3	188,465.7	189,747.9
UGF	66,547.2	72,990.0	85,167.3	92,478.8	100,644.1	108,820.7	110,012.0	109,172.9	110,699.4	109,793.8	110,926.0
DGF	27,635.9	26,902.2	27,007.2	27,141.2	27,191.2	27,416.2	27,441.2	27,317.2	27,367.2	27,367.2	27,517.2
OTHER	19,014.2	15,096.0	15,231.0	15,281.0	15,281.0	15,281.0	15,281.0	15,366.0	15,366.0	15,366.0	15,366.0
FED	66,483.7	67,188.7	59,376.2	51,563.7	43,751.2	35,938.7	35,938.7	35,938.7	35,938.7	35,938.7	35,938.7
Operations	84,000.2	85,271.1	87,125.9	89,458.9	91,261.7	92,400.8	92,817.1	93,139.0	93,615.5	93,709.9	93,992.1
UGF	21,583.8	22,231.0	23,845.8	25,994.8	27,747.6	28,811.7	29,053.0	29,413.9	29,840.4	29,934.8	30,217.0
DGF	26,885.9	26,902.2	27,007.2	27,141.2	27,191.2	27,266.2	27,441.2	27,317.2	27,367.2	27,367.2	27,367.2
OTHER	11,296.8	11,199.2	11,334.2	11,384.2	11,384.2	11,384.2	11,384.2	11,469.2	11,469.2	11,469.2	11,469.2
FED	24,233.7	24,938.7	24,938.7	24,938.7	24,938.7	24,938.7	24,938.7	24,938.7	24,938.7	24,938.7	24,938.7
Formula Programs	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	84,000.2	85,271.1	87,125.9	89,458.9	91,261.7	92,400.8	92,817.1	93,139.0	93,615.5	93,709.9	93,992.1
UGF	21,583.8	22,231.0	23,845.8	25,994.8	27,747.6	28,811.7	29,053.0	29,413.9	29,840.4	29,934.8	30,217.0
DGF	26,885.9	26,902.2	27,007.2	27,141.2	27,191.2	27,266.2	27,441.2	27,317.2	27,367.2	27,367.2	27,367.2
OTHER	11,296.8	11,199.2	11,334.2	11,384.2	11,384.2	11,384.2	11,384.2	11,469.2	11,469.2	11,469.2	11,469.2
FED	24,233.7	24,938.7	24,938.7	24,938.7	24,938.7	24,938.7	24,938.7	24,938.7	24,938.7	24,938.7	24,938.7
Capital	95,680.8	96,905.8	99,655.8	97,005.8	95,605.8	95,055.8	95,855.8	94,655.8	95,755.8	94,755.8	95,755.8
UGF	44,963.4	50,759.0	61,321.5	66,484.0	72,896.5	80,009.0	80,959.0	79,759.0	80,859.0	79,859.0	80,709.0
DGF	750.0	0.0	0.0	0.0	0.0	150.0	0.0	0.0	0.0	0.0	150.0
OTHER	7,717.4	3,896.8	3,896.8	3,896.8	3,896.8	3,896.8	3,896.8	3,896.8	3,896.8	3,896.8	3,896.8
FED	42,250.0	42,250.0	34,437.5	26,625.0	18,812.5	11,000.0	11,000.0	11,000.0	11,000.0	11,000.0	11,000.0

*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	1,270.9	1,521.0	776.7	851.7	1,030.2	756.3	735.9	539.4	460.2	249.0
	UGF	0.0	647.2	1,281.0	656.7	801.7	955.2	581.3	760.9	489.4	460.2	249.0
	DGF	0.0	16.3	105.0	70.0	50.0	75.0	175.0	-110.0	50.0	0.0	0.0
	OTHER	0.0	-97.6	135.0	50.0	0.0	0.0	0.0	85.0	0.0	0.0	0.0
	FED	0.0	705.0	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	1,270.9	1,521.0	776.7	851.7	1,030.2	756.3	735.9	539.4	460.2	249.0
	UGF	0.0	647.2	1,281.0	656.7	801.7	955.2	581.3	760.9	489.4	460.2	249.0
	DGF	0.0	16.3	105.0	70.0	50.0	75.0	175.0	-110.0	50.0	0.0	0.0
	OTHER	0.0	-97.6	135.0	50.0	0.0	0.0	0.0	85.0	0.0	0.0	0.0
	FED	0.0	705.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Capital												
	TOTAL	0.0	91,905.8	84,655.8	73,255.8	64,105.8	53,555.8	54,355.8	53,155.8	54,255.8	53,255.8	54,255.8
	UGF	0.0	45,759.0	46,321.5	42,734.0	41,396.5	38,509.0	39,459.0	38,259.0	39,359.0	38,359.0	39,209.0
	DGF	0.0	0.0	0.0	0.0	0.0	150.0	0.0	0.0	0.0	0.0	150.0
	OTHER	0.0	3,896.8	3,896.8	3,896.8	3,896.8	3,896.8	3,896.8	3,896.8	3,896.8	3,896.8	3,896.8
	FED	0.0	42,250.0	34,437.5	26,625.0	18,812.5	11,000.0	11,000.0	11,000.0	11,000.0	11,000.0	11,000.0

Operating

Department-wide

L	CL	Description	2013	2014	2015	2016	2017	2018	2019	2020	2021	2022	2023
1		FY2014 Salary and Health Insurance Increases.	TOTAL	0.0	18.7	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
			UGF	0.0	9.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
			DGF	0.0	2.3	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
			OTHER	0.0	2.4	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
			FED	0.0	5.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0

Administration														
Administrative Services														
L	CL	Description		2013	2014	2015	2016	2017	2018	2019	2020	2021	2022	2023
2		Indirect Revenues Related to Federal Grants.	TOTAL	0.0	400.0	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	400.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0

State Support Services														
L	CL	Description		2013	2014	2015	2016	2017	2018	2019	2020	2021	2022	2023
3		Department of Administration Core Services Rates.	TOTAL	0.0	145.2	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
			UGF	0.0	145.2	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

Environmental Health														
Food Safety & Sanitation														
L	CL	Description		2013	2014	2015	2016	2017	2018	2019	2020	2021	2022	2023
4		Food Worker Card Fee Collection - New cards are issued regularly and due for renewal every three years.	TOTAL	0.0	0.0	50.0	50.0	0.0	0.0	50.0	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	50.0	50.0	0.0	0.0	50.0	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		Address Inspection Rates at High Risk Establishments.	TOTAL	0.0	0.0	451.6	416.7	501.7	495.2	487.8	310.9	539.4	475.2	249.0
			UGF	0.0	0.0	451.6	396.7	451.7	475.2	487.8	310.9	489.4	475.2	249.0
			DGF	0.0	0.0	0.0	20.0	50.0	20.0	0.0	0.0	50.0	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

Laboratory Services														
L	CL	Description		2013	2014	2015	2016	2017	2018	2019	2020	2021	2022	2023
6		Laboratory Support of Alaskan Industries - Expected continued growth and analytical services to be provided to Alaska industries, such as small cheese processors.	TOTAL	0.0	0.0	50.0	0.0	0.0	375.0	125.0	0.0	0.0	0.0	0.0
			UGF	0.0	0.0	0.0	0.0	0.0	375.0	0.0	0.0	0.0	0.0	0.0
			DGF	0.0	0.0	0.0	0.0	0.0	0.0	125.0	0.0	0.0	0.0	0.0
			OTHER	0.0	0.0	50.0	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

Laboratory Services													
L	CL	Description	2013	2014	2015	2016	2017	2018	2019	2020	2021	2022	2023
7		Reverse Multi-Year Recreational Shellfish Beach Monitoring Pilot Program.	TOTAL	0.0	-400.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
			UGF	0.0	-400.0	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
			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
8		Increase federal receipt authority to allow the Division to complete work for FY2014 and future years related to federally funded programs.	TOTAL	0.0	300.0	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
			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	300.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Drinking Water													
L	CL	Description	2013	2014	2015	2016	2017	2018	2019	2020	2021	2022	2023
9		Manage, adopt, implement, monitor, report, and enforce rules required by the Environmental Protection Agency for the State to maintain drinking water primacy.	TOTAL	0.0	350.0	525.0	300.0	350.0	0.0	0.0	450.0	0.0	0.0
			UGF	0.0	350.0	525.0	300.0	350.0	0.0	0.0	450.0	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
10		Large Mining Projects - Construction and operations approvals of public water systems for large mining operations.	TOTAL	0.0	0.0	0.0	0.0	0.0	100.0	0.0	0.0	0.0	0.0
			UGF	0.0	0.0	0.0	0.0	0.0	100.0	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
Solid Waste Management													
L	CL	Description	2013	2014	2015	2016	2017	2018	2019	2020	2021	2022	2023
11		Large Mining Projects - Waste Disposal Permits.	TOTAL	0.0	0.0	50.0	50.0	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
			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	50.0	50.0	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

Air Quality														
Air Quality														
L	CL	Description		2013	2014	2015	2016	2017	2018	2019	2020	2021	2022	2023
12		Large Mining Projects - Modeling and analysis of air quality to determine potential particulate matter (PM) concentration and deposition in impacted watersheds.	TOTAL	0.0	0.0	35.0	0.0	0.0	0.0	0.0	-25.0	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	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	35.0	0.0	0.0	0.0	0.0	0.0	-25.0	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
13		AGIA Gasline - Air Permit & Air Monitoring Environmental Impact Statements, legislation & permitting review, and pre-construction review efforts; and Clean Air Protection Funds for permitting and compliance activities after startup of the pipeline.	TOTAL	0.0	0.0	55.0	0.0	0.0	55.0	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	0.0
	DGF		0.0	0.0	55.0	0.0	0.0	55.0	0.0	-110.0	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	110.0	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
14		Remove Anchorage Vehicle Inspection and Maintenance Program.	TOTAL	0.0	-100.0	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	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	-100.0	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
Spill Prevention and Response														
Contaminated Sites Program														
L	CL	Description		2013	2014	2015	2016	2017	2018	2019	2020	2021	2022	2023
15		Large Mining Projects - Assessment and validation of information on record relating to contaminants for lands that will become part of large mining projects.	TOTAL	0.0	0.0	50.0	0.0	0.0	0.0	50.0	0.0	0.0	0.0	0.0
	UGF		0.0	0.0	50.0	0.0	0.0	0.0	0.0	50.0	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
Industry Preparedness and Pipeline Operations														
L	CL	Description		2013	2014	2015	2016	2017	2018	2019	2020	2021	2022	2023
16		Large Mining Projects - Permitting of terminal & tank farm; permitting of barge fuel delivery; subsequent annual inspections.	TOTAL	0.0	0.0	40.0	-40.0	0.0	5.0	0.0	0.0	0.0	0.0	0.0
	UGF		0.0	0.0	40.0	-40.0	0.0	5.0	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

Prevention and Emergency Response														
L	CL	Description	2013	2014	2015	2016	2017	2018	2019	2020	2021	2022	2023	
17		Large Mining Projects - Response and oversight from the Anchorage office. *These estimates are for responses to small and medium sized spills. If a large spill occurs the cost would escalate considerably but would be recovered from the responsible party. Large spill responses would easily require \$50,000 and upwards.	TOTAL	0.0	0.0	1.5	0.0	0.0	0.0	43.5	0.0	0.0	-15.0	0.0
			UGF	0.0	0.0	1.5	0.0	0.0	0.0	43.5	0.0	0.0	-15.0	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

Water													
Water Quality													
L	CL	Description	2013	2014	2015	2016	2017	2018	2019	2020	2021	2022	2023
18		Alaska Pollutant Discharge Elimination System (APDES) Primacy Program - Oil and Gas Permitting.	TOTAL	0.0	557.0	212.9	0.0	0.0	0.0	0.0	0.0	0.0	0.0
			UGF	0.0	543.0	212.9	0.0	0.0	0.0	0.0	0.0	0.0	0.0
			DGF	0.0	14.0	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	2013	2014	2015	2016	2017	2018	2019	2020	2021	2022	2023	
1		Environmental Health Laboratory Deferred Maintenance.	TOTAL	0.0	0.0	200.0	0.0	200.0	0.0	200.0	0.0	200.0	200.0	
			UGF	0.0	0.0	200.0	0.0	200.0	0.0	200.0	0.0	200.0	200.0	
			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		Laboratory Essential Equipment Maintenance and Replacement - Aging laboratory and building equipment must be maintained, repaired, or replaced on a regular basis due to aging equipment, new standards, and to ensure building safety and efficiency.	TOTAL	0.0	0.0	300.0	350.0	250.0	500.0	500.0	250.0	400.0	350.0	250.0
			UGF	0.0	0.0	300.0	350.0	250.0	500.0	500.0	250.0	400.0	350.0	250.0
			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	
3		Food Safety and Sanitation Information Management System Upgrade - Database to adequately track permitting and inspection activity.	TOTAL	0.0	0.0	500.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
			UGF	0.0	0.0	500.0	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	

Department-wide															
L	CL	Description	2013	2014	2015	2016	2017	2018	2019	2020	2021	2022	2023		
4		Statewide Contaminated Sites Cleanup.	TOTAL	0.0	3,000.0	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	
			UGF	0.0	3,000.0	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	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
5		Best Available Technology conference held every five years.	TOTAL	0.0	0.0	0.0	0.0	0.0	150.0	0.0	0.0	0.0	0.0	150.0	
			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	150.0	0.0	0.0	0.0	0.0	150.0	
			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		Oil and Hazardous Substance First Responder Equipment and Preparedness. General funds starting in FY2015 due to the declining Response Fund balance.	TOTAL	0.0	0.0	750.0	0.0	750.0	0.0	750.0	0.0	750.0	0.0	750.0	
			UGF	0.0	0.0	750.0	0.0	750.0	0.0	750.0	0.0	750.0	0.0	750.0	
			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	
7		Clean Water Capitalization Grant - Subsidy Funding.	TOTAL	0.0	704.0	704.0	704.0	704.0	704.0	704.0	704.0	704.0	704.0	704.0	
			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	704.0	704.0	704.0	704.0	704.0	704.0	704.0	704.0	704.0	704.0	
			FED	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
8		Drinking Water Capitalization Grant - Subsidy Funding.	TOTAL	0.0	2,692.8	2,692.8	2,692.8	2,692.8	2,692.8	2,692.8	2,692.8	2,692.8	2,692.8	2,692.8	
			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	2,692.8	2,692.8	2,692.8	2,692.8	2,692.8	2,692.8	2,692.8	2,692.8	2,692.8	2,692.8	
			FED	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
9		Village Safe Water programs. Decreases in funding are offset by increases shown in the Initiatives section.	TOTAL	0.0	51,500.0	41,500.0	31,500.0	21,500.0	11,500.0	11,500.0	11,500.0	11,500.0	11,500.0	11,500.0	
			UGF	0.0	8,750.0	6,562.5	4,375.0	2,187.5	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	500.0	500.0	500.0	500.0	500.0	500.0	500.0	500.0	500.0	500.0	
			FED	0.0	42,250.0	34,437.5	26,625.0	18,812.5	11,000.0	11,000.0	11,000.0	11,000.0	11,000.0	11,000.0	
10		Municipal Matching Grants program.	TOTAL	0.0	34,009.0	34,009.0	34,009.0	34,009.0	34,009.0	34,009.0	34,009.0	34,009.0	34,009.0	34,009.0	
			UGF	0.0	34,009.0	34,009.0	34,009.0	34,009.0	34,009.0	34,009.0	34,009.0	34,009.0	34,009.0	34,009.0	
			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
11		Reappropriation for Water	TOTAL	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
		Quality Enhancement, Water	UGF	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
		Supply, Sewage, and Solid	DGF	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
		Waste Facilities Grants to	OTHER	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
		Municipalities.	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	0.0	333.8	1,556.3	951.1	108.9	-340.0	-414.0	-62.9	-365.8	33.2
	UGF	0.0	0.0	333.8	1,492.3	951.1	108.9	-340.0	-400.0	-62.9	-365.8	33.2
	DGF	0.0	0.0	0.0	64.0	0.0	0.0	0.0	-14.0	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
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	0.0	333.8	1,556.3	951.1	108.9	-340.0	-414.0	-62.9	-365.8	33.2
	UGF	0.0	0.0	333.8	1,492.3	951.1	108.9	-340.0	-400.0	-62.9	-365.8	33.2
	DGF	0.0	0.0	0.0	64.0	0.0	0.0	0.0	-14.0	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												
	TOTAL	0.0	5,000.0	15,000.0	23,750.0	31,500.0	41,500.0	41,500.0	41,500.0	41,500.0	41,500.0	41,500.0
	UGF	0.0	5,000.0	15,000.0	23,750.0	31,500.0	41,500.0	41,500.0	41,500.0	41,500.0	41,500.0	41,500.0
	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

Operating

Environmental Health

		Food Safety & Sanitation											
L	CL	Description	2013	2014	2015	2016	2017	2018	2019	2020	2021	2022	2023
1		AGIA Gasline - Increased permitting activity for pipeline camps during the construction phase.	TOTAL	0.0	0.0	0.0	100.0	0.0	0.0	0.0	0.0	0.0	0.0
			UGF	0.0	0.0	0.0	50.0	0.0	0.0	0.0	0.0	0.0	0.0
			DGF	0.0	0.0	0.0	50.0	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

Laboratory Services													
L	CL	Description	2013	2014	2015	2016	2017	2018	2019	2020	2021	2022	2023
2		Study of pathogens in raw milk to determine if existing laws denying the sale of raw milk are justified for public health reasons.	TOTAL	0.0	0.0	0.0	130.0	-130.0	0.0	0.0	0.0	0.0	0.0
			UGF	0.0	0.0	0.0	130.0	-130.0	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
Drinking Water													
L	CL	Description	2013	2014	2015	2016	2017	2018	2019	2020	2021	2022	2023
3		AGIA Gasline - Increased construction and operation approval activity for pipeline camps during the construction phase.	TOTAL	0.0	0.0	0.0	100.0	0.0	0.0	0.0	0.0	-100.0	0.0
			UGF	0.0	0.0	0.0	100.0	0.0	0.0	0.0	0.0	-100.0	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
Solid Waste Management													
L	CL	Description	2013	2014	2015	2016	2017	2018	2019	2020	2021	2022	2023
4		AGIA Gasline - Increased permitting activity for pipeline camps during the construction phase.	TOTAL	0.0	0.0	0.0	100.0	0.0	0.0	-100.0	0.0	0.0	0.0
			UGF	0.0	0.0	0.0	86.0	0.0	0.0	-86.0	0.0	0.0	0.0
			DGF	0.0	0.0	0.0	14.0	0.0	0.0	-14.0	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
5		Convene a solid waste summit bringing together all the partners that are working with communities to manage solid waste disposal.	TOTAL	0.0	0.0	0.0	200.0	-200.0	0.0	0.0	0.0	0.0	0.0
			UGF	0.0	0.0	0.0	200.0	-200.0	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
6		Rural Landfill Operations Compliance Assistance - Address operations compliance assistance for over 185 rural landfills (Class III).	TOTAL	0.0	0.0	0.0	450.0	0.0	0.0	-450.0	0.0	0.0	0.0
			UGF	0.0	0.0	0.0	450.0	0.0	0.0	-450.0	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

Air Quality														
Air Quality														
L	CL	Description		2013	2014	2015	2016	2017	2018	2019	2020	2021	2022	2023
7		Rural Air Non-Point Source Issues – Assist rural communities with air pollution that exceeds health standards from dust, landfill burning, and wood smoke.	TOTAL	0.0	0.0	90.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
			UGF	0.0	0.0	90.0	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

Spill Prevention and Response														
Contaminated Sites Program														
L	CL	Description		2013	2014	2015	2016	2017	2018	2019	2020	2021	2022	2023
8		AGIA Gasline - During pipeline planning stage, research contaminated sites located within the proposed pipeline right of way and prepare the Environmental Impact Statement. During construction of the pipeline, conduct inspections, assessments and cleanup activities associated with contaminated soil and groundwater occurring as a result of oil and hazardous substance releases at construction camps and other pipeline support infrastructure.	TOTAL	0.0	0.0	20.0	80.0	0.0	0.0	0.0	100.0	0.0	0.0	0.0
			UGF	0.0	0.0	20.0	80.0	0.0	0.0	0.0	100.0	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

Industry Preparedness and Pipeline Operations														
L	CL	Description		2013	2014	2015	2016	2017	2018	2019	2020	2021	2022	2023
9		AGIA Gasline - Design review, contingency plan review, inspections, exercises and plan modifications/renewals as warranted.	TOTAL	0.0	0.0	0.0	300.0	0.0	75.0	-375.0	0.0	0.0	0.0	0.0
			UGF	0.0	0.0	0.0	300.0	0.0	75.0	-375.0	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

Prevention and Emergency Response														
L	CL	Description	2013	2014	2015	2016	2017	2018	2019	2020	2021	2022	2023	
10		AGIA Gasline - Increased review and comment on permit activity for pipeline camps during permitting phase; increased preparedness planning during all phases; increased response activities associated with pipeline camps during construction and operations phase.	TOTAL	0.0	0.0	8.8	96.3	1,026.1	33.9	35.0	36.0	37.1	-165.8	33.2
			UGF	0.0	0.0	8.8	96.3	1,026.1	33.9	35.0	36.0	37.1	-165.8	33.2
			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

Water													
Water Quality													
L	CL	Description	2013	2014	2015	2016	2017	2018	2019	2020	2021	2022	2023
11		AGIA Gasline - Issue Permits, conduct inspections, and other activities associated with the gasline.	TOTAL	0.0	0.0	215.0	0.0	255.0	0.0	0.0	-100.0	-100.0	0.0
			UGF	0.0	0.0	215.0	0.0	255.0	0.0	0.0	-100.0	-100.0	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	2013	2014	2015	2016	2017	2018	2019	2020	2021	2022	2023
1		Rural Landfill Pilot Project - Provide infrastructure and technical assistance to rural landfills to increase safe solid waste disposal capacity in Alaska.	TOTAL	0.0	0.0	0.0	2,250.0	0.0	0.0	0.0	0.0	0.0	0.0
			UGF	0.0	0.0	0.0	2,250.0	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
2		Maintain the Village Safe Water program. General funds are needed due to Federal funding reductions reflected in the baseline budget.	TOTAL	0.0	0.0	10,000.0	20,000.0	30,000.0	40,000.0	40,000.0	40,000.0	40,000.0	40,000.0
			UGF	0.0	0.0	10,000.0	20,000.0	30,000.0	40,000.0	40,000.0	40,000.0	40,000.0	40,000.0
			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
3		Village Safe Water Service and Infrastructure Protection Projects and New Technology Approaches.	TOTAL	0.0	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	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
			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

Department of Fish and Game Ten Year Expenditure Projection

The mission of the Department of Fish and Game is to protect, maintain, and improve the fish, game, and aquatic plant resources of the state, and manage their use and development in the best interest of the economy and the well-being of the people of the state, consistent with the sustained yield principle.

The department has broken out the FY2014 budget into Current Level of Service and Initiatives. This breakout is the basis for determining the numbers for the out years (FY2015 through FY2023). All of the department's programs are non-formula.

Current Level of Service Assumptions

Operating Budget:

- Specific personal service cost increases, such as health insurance, COLA, geographical differential, etc., are not included in baseline projections as those cost increases are handled by Office of Management and Budget (OMB).
- For out year's current level of service requests, the department is adding an annual inflation rate of 2.75% of general funds to Non-Personal Service (NPS) costs to reflect the real cost of providing the services. The department's NPS costs are approximately 40 percent of the department's budget and this general fund inflation increase is equal to \$930.2 in FY2015. This NPS inflation increase would cover any yet to be determined current level of service general fund increases in the out years.
- The department anticipates an annual ten percent reduction in federal discretionary funds related to the U.S. Department of Commerce programs starting in FY2014 and going four years. This equates to approximately \$1 million annual reduction in federal funding. These are core functions and the department is showing a \$1 million annual increase in general funds to replace lost federal funds under the Initiative section of the plan.

Capital Budget:

- No growth and assume similar funding amounts for out years based on the FY2014 budget. The total general funds for out years is approximately \$3 million per year for current level of service projects.
- The FY2014 deferred maintenance funding of approximately \$1.4 million is carried into out years.
- Federal Pacific Coastal Salmon Recovery program out year authority requested FY2017 through FY2023 at \$4.5 million per year.

Initiatives Assumptions

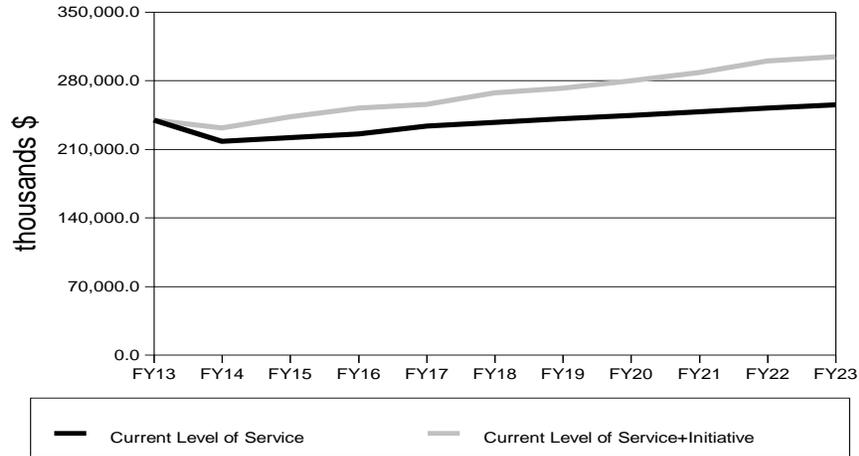
Operating Budget:

- The FY2014 Initiatives are shown and the department assumes about \$1.6 million in general funds per year for yet to be determined initiatives in out years. This amount is approximately two percent of the department's FY2014 general fund budget.
- Starting in FY2015 and covering three years, the department would seek \$1 million of general funds per year to replace lost federal funds for core management services for the Pacific Salmon Treaty and the Marine Mammal programs.

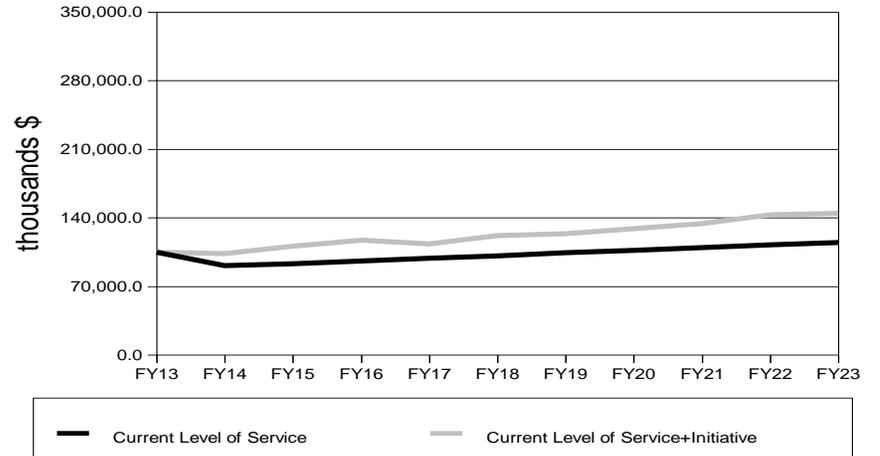
Capital Budget:

- No growth and assume similar funding amounts for out years based on the FY2014 budget. The total general funds for out years is approximately \$3 million per year for Initiative projects.
- FY2014 through FY2016, one time appropriations for the Chinook Salmon Research Initiative to address significant declines in Chinook salmon returns experienced statewide.
- In FY2018 and FY2022, one time appropriations of excess Commercial Fisheries Entry Commission (CFEC) receipts (designated general funds) for yet to be determined Initiative projects.

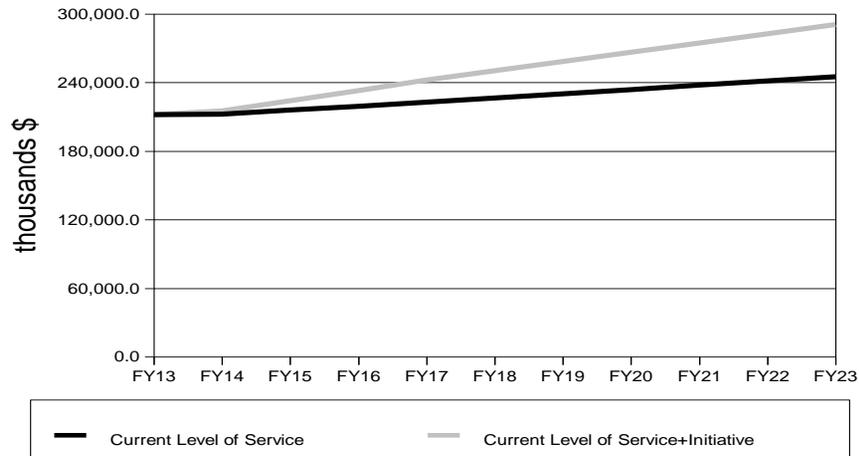
All Funds



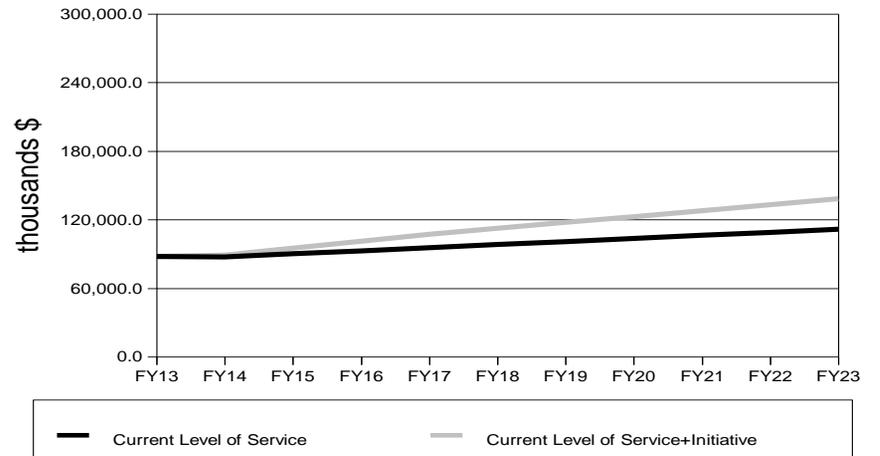
General Funds



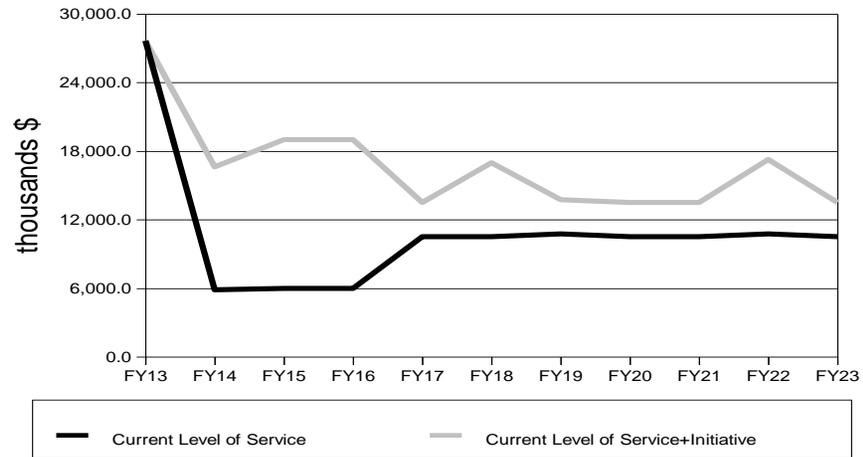
Operating All Funds



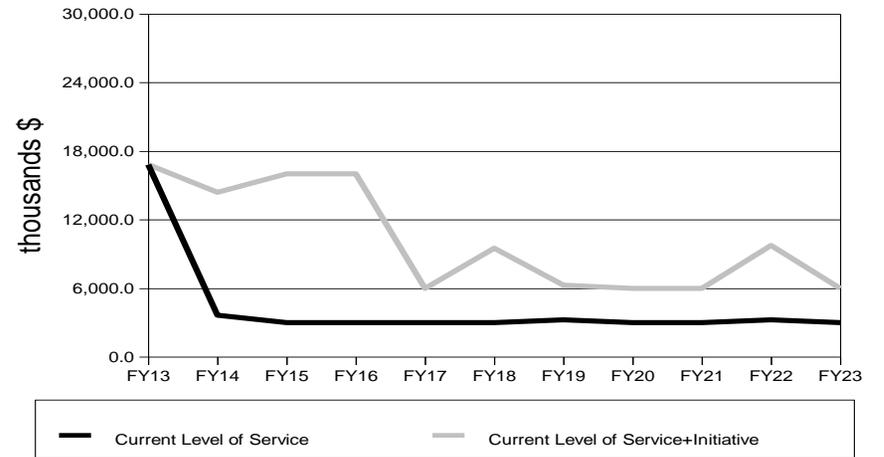
Operating General Funds



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	239,568.6	217,979.7	221,704.5	225,319.6	233,445.0	237,080.9	240,977.4	244,384.5	248,052.5	251,981.4	255,421.2
UGF	90,509.6	83,076.1	84,793.9	87,152.0	89,520.4	91,899.3	94,538.8	96,688.9	99,099.9	101,771.8	103,954.6
DGF	14,170.7	8,036.6	8,336.6	8,636.6	8,936.6	9,236.6	9,536.6	9,836.6	10,136.6	10,436.6	10,736.6
OTHER	63,153.7	62,849.2	64,556.2	65,513.2	66,470.2	67,427.2	68,384.2	69,341.2	70,298.2	71,255.2	72,212.2
FED	71,734.6	64,017.8	64,017.8	64,017.8	68,517.8	68,517.8	68,517.8	68,517.8	68,517.8	68,517.8	68,517.8
Operations	211,913.3	212,099.7	215,704.5	219,319.6	222,945.0	226,580.9	230,227.4	233,884.5	237,552.5	241,231.4	244,921.2
UGF	78,259.6	79,446.1	81,793.9	84,152.0	86,520.4	88,899.3	91,288.8	93,688.9	96,099.9	98,521.8	100,954.6
DGF	9,606.7	8,036.6	8,336.6	8,636.6	8,936.6	9,236.6	9,536.6	9,836.6	10,136.6	10,436.6	10,736.6
OTHER	61,687.4	62,849.2	63,806.2	64,763.2	65,720.2	66,677.2	67,634.2	68,591.2	69,548.2	70,505.2	71,462.2
FED	62,359.6	61,767.8	61,767.8	61,767.8	61,767.8	61,767.8	61,767.8	61,767.8	61,767.8	61,767.8	61,767.8
Formula Programs	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	211,913.3	212,099.7	215,704.5	219,319.6	222,945.0	226,580.9	230,227.4	233,884.5	237,552.5	241,231.4	244,921.2
UGF	78,259.6	79,446.1	81,793.9	84,152.0	86,520.4	88,899.3	91,288.8	93,688.9	96,099.9	98,521.8	100,954.6
DGF	9,606.7	8,036.6	8,336.6	8,636.6	8,936.6	9,236.6	9,536.6	9,836.6	10,136.6	10,436.6	10,736.6
OTHER	61,687.4	62,849.2	63,806.2	64,763.2	65,720.2	66,677.2	67,634.2	68,591.2	69,548.2	70,505.2	71,462.2
FED	62,359.6	61,767.8	61,767.8	61,767.8	61,767.8	61,767.8	61,767.8	61,767.8	61,767.8	61,767.8	61,767.8
Capital	27,655.3	5,880.0	6,000.0	6,000.0	10,500.0	10,500.0	10,750.0	10,500.0	10,500.0	10,750.0	10,500.0
UGF	12,250.0	3,630.0	3,000.0	3,000.0	3,000.0	3,000.0	3,250.0	3,000.0	3,000.0	3,250.0	3,000.0
DGF	4,564.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
OTHER	1,466.3	0.0	750.0	750.0	750.0	750.0	750.0	750.0	750.0	750.0	750.0
FED	9,375.0	2,250.0	2,250.0	2,250.0	6,750.0	6,750.0	6,750.0	6,750.0	6,750.0	6,750.0	6,750.0

*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	13,600.0	18,450.0	18,450.0	8,450.0	10,950.0	7,450.0	7,450.0	7,450.0	10,950.0	7,450.0
UGF	0.0	12,170.0	16,450.0	16,450.0	6,450.0	5,450.0	5,450.0	5,450.0	5,450.0	5,450.0	5,450.0
DGF	0.0	0.0	0.0	0.0	0.0	3,500.0	0.0	0.0	0.0	3,500.0	0.0
OTHER	0.0	-140.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
FED	0.0	1,570.0	2,000.0	2,000.0	2,000.0	2,000.0	2,000.0	2,000.0	2,000.0	2,000.0	2,000.0
Operations	0.0	2,850.0	5,450.0	5,450.0	5,450.0	4,450.0	4,450.0	4,450.0	4,450.0	4,450.0	4,450.0
UGF	0.0	1,420.0	3,450.0	3,450.0	3,450.0	2,450.0	2,450.0	2,450.0	2,450.0	2,450.0	2,450.0
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	-140.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
FED	0.0	1,570.0	2,000.0	2,000.0	2,000.0	2,000.0	2,000.0	2,000.0	2,000.0	2,000.0	2,000.0
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	2,850.0	5,450.0	5,450.0	5,450.0	4,450.0	4,450.0	4,450.0	4,450.0	4,450.0	4,450.0
UGF	0.0	1,420.0	3,450.0	3,450.0	3,450.0	2,450.0	2,450.0	2,450.0	2,450.0	2,450.0	2,450.0
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	-140.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
FED	0.0	1,570.0	2,000.0	2,000.0	2,000.0	2,000.0	2,000.0	2,000.0	2,000.0	2,000.0	2,000.0
Capital	0.0	10,750.0	13,000.0	13,000.0	3,000.0	6,500.0	3,000.0	3,000.0	3,000.0	6,500.0	3,000.0
UGF	0.0	10,750.0	13,000.0	13,000.0	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	3,500.0	0.0	0.0	0.0	3,500.0	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	239,568.6	231,579.7	243,004.5	252,069.6	255,645.0	267,230.9	272,077.4	279,934.5	288,052.5	299,931.4	304,321.2
UGF	90,509.6	95,246.1	102,663.9	108,472.0	104,290.4	109,119.3	114,208.8	118,808.9	123,669.9	128,791.8	133,424.6
DGF	14,170.7	8,036.6	8,336.6	8,636.6	8,936.6	12,736.6	9,536.6	9,836.6	10,136.6	13,936.6	10,736.6
OTHER	63,153.7	62,709.2	64,416.2	65,373.2	66,330.2	67,287.2	68,244.2	69,201.2	70,158.2	71,115.2	72,072.2
FED	71,734.6	65,587.8	67,587.8	69,587.8	76,087.8	78,087.8	80,087.8	82,087.8	84,087.8	86,087.8	88,087.8
Operations	211,913.3	214,949.7	224,004.5	233,069.6	242,145.0	250,230.9	258,327.4	266,434.5	274,552.5	282,681.4	290,821.2
UGF	78,259.6	80,866.1	86,663.9	92,472.0	98,290.4	103,119.3	107,958.8	112,808.9	117,669.9	122,541.8	127,424.6
DGF	9,606.7	8,036.6	8,336.6	8,636.6	8,936.6	9,236.6	9,536.6	9,836.6	10,136.6	10,436.6	10,736.6
OTHER	61,687.4	62,709.2	63,666.2	64,623.2	65,580.2	66,537.2	67,494.2	68,451.2	69,408.2	70,365.2	71,322.2
FED	62,359.6	63,337.8	65,337.8	67,337.8	69,337.8	71,337.8	73,337.8	75,337.8	77,337.8	79,337.8	81,337.8
Formula Programs	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	211,913.3	214,949.7	224,004.5	233,069.6	242,145.0	250,230.9	258,327.4	266,434.5	274,552.5	282,681.4	290,821.2
UGF	78,259.6	80,866.1	86,663.9	92,472.0	98,290.4	103,119.3	107,958.8	112,808.9	117,669.9	122,541.8	127,424.6
DGF	9,606.7	8,036.6	8,336.6	8,636.6	8,936.6	9,236.6	9,536.6	9,836.6	10,136.6	10,436.6	10,736.6
OTHER	61,687.4	62,709.2	63,666.2	64,623.2	65,580.2	66,537.2	67,494.2	68,451.2	69,408.2	70,365.2	71,322.2
FED	62,359.6	63,337.8	65,337.8	67,337.8	69,337.8	71,337.8	73,337.8	75,337.8	77,337.8	79,337.8	81,337.8
Capital	27,655.3	16,630.0	19,000.0	19,000.0	13,500.0	17,000.0	13,750.0	13,500.0	13,500.0	17,250.0	13,500.0
UGF	12,250.0	14,380.0	16,000.0	16,000.0	6,000.0	6,000.0	6,250.0	6,000.0	6,000.0	6,250.0	6,000.0
DGF	4,564.0	0.0	0.0	0.0	0.0	3,500.0	0.0	0.0	0.0	3,500.0	0.0
OTHER	1,466.3	0.0	750.0	750.0	750.0	750.0	750.0	750.0	750.0	750.0	750.0
FED	9,375.0	2,250.0	2,250.0	2,250.0	6,750.0	6,750.0	6,750.0	6,750.0	6,750.0	6,750.0	6,750.0

*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	186.4	3,604.8	3,615.1	3,625.4	3,635.9	3,646.5	3,657.1	3,668.0	3,678.9	3,689.8
	UGF	0.0	1,186.5	2,347.8	2,358.1	2,368.4	2,378.9	2,389.5	2,400.1	2,411.0	2,421.9	2,432.8
	DGF	0.0	-1,570.1	300.0	300.0	300.0	300.0	300.0	300.0	300.0	300.0	300.0
	OTHER	0.0	1,161.8	957.0	957.0	957.0	957.0	957.0	957.0	957.0	957.0	957.0
	FED	0.0	-591.8	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	186.4	3,604.8	3,615.1	3,625.4	3,635.9	3,646.5	3,657.1	3,668.0	3,678.9	3,689.8
	UGF	0.0	1,186.5	2,347.8	2,358.1	2,368.4	2,378.9	2,389.5	2,400.1	2,411.0	2,421.9	2,432.8
	DGF	0.0	-1,570.1	300.0	300.0	300.0	300.0	300.0	300.0	300.0	300.0	300.0
	OTHER	0.0	1,161.8	957.0	957.0	957.0	957.0	957.0	957.0	957.0	957.0	957.0
	FED	0.0	-591.8	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Capital												
	TOTAL	0.0	5,880.0	6,000.0	6,000.0	10,500.0	10,500.0	10,750.0	10,500.0	10,500.0	10,750.0	10,500.0
	UGF	0.0	3,630.0	3,000.0	3,000.0	3,000.0	3,000.0	3,250.0	3,000.0	3,000.0	3,250.0	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	750.0	750.0	750.0	750.0	750.0	750.0	750.0	750.0	750.0
	FED	0.0	2,250.0	2,250.0	2,250.0	6,750.0	6,750.0	6,750.0	6,750.0	6,750.0	6,750.0	6,750.0

Operating

Department-wide

L	CL	Description	2013	2014	2015	2016	2017	2018	2019	2020	2021	2022	2023
1		FY2014 Salary and Health Insurance Increases.	TOTAL	0.0	52.5	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
			UGF	0.0	13.9	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
			DGF	0.0	21.9	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
			OTHER	0.0	8.5	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
			FED	0.0	8.2	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
2		FY2014 decrements for term projects and federal authority.	TOTAL	0.0	-4,569.7	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
			UGF	0.0	-2,104.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
			DGF	0.0	-1,495.7	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	-970.0	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		Increments for term projects, maintenance and intra-RDU transfer.	TOTAL	0.0	4,703.6	2,674.6	2,674.6	2,674.6	2,674.6	2,674.6	2,674.6	2,674.6	2,674.6	2,674.6
			UGF	0.0	3,276.6	1,417.6	1,417.6	1,417.6	1,417.6	1,417.6	1,417.6	1,417.6	1,417.6	1,417.6
			DGF	0.0	300.0	300.0	300.0	300.0	300.0	300.0	300.0	300.0	300.0	300.0
			OTHER	0.0	957.0	957.0	957.0	957.0	957.0	957.0	957.0	957.0	957.0	957.0
			FED	0.0	170.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
4		Fund source changes for current level of service.	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	-396.3	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
			OTHER	0.0	196.3	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
			FED	0.0	200.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
5		All baseline operating increments from FY2014 budget. Starting in FY2015, general funds are shown for a 2.5 percent annual inflation applied to non-personal service costs, which account for approximately 40 percent of the department's budget.	TOTAL	0.0	0.0	930.2	940.5	950.8	961.3	971.9	982.5	993.4	1,004.3	1,015.2
			UGF	0.0	0.0	930.2	940.5	950.8	961.3	971.9	982.5	993.4	1,004.3	1,015.2
			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		Starting in FY2015 and carrying through the out years, a 2 percent general fund increase of approximately \$1.6 million per year for yet to be determined initiatives.	TOTAL	0.0	5,880.0	6,000.0	6,000.0	10,500.0	10,500.0	10,750.0	10,500.0	10,500.0	10,750.0	10,500.0
			UGF	0.0	3,630.0	3,000.0	3,000.0	3,000.0	3,000.0	3,250.0	3,000.0	3,000.0	3,250.0	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	750.0	750.0	750.0	750.0	750.0	750.0	750.0	750.0	750.0
			FED	0.0	2,250.0	2,250.0	2,250.0	6,750.0	6,750.0	6,750.0	6,750.0	6,750.0	6,750.0	6,750.0

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	2,850.0	5,450.0	5,450.0	5,450.0	4,450.0	4,450.0	4,450.0	4,450.0	4,450.0	4,450.0
	UGF	0.0	1,420.0	3,450.0	3,450.0	3,450.0	2,450.0	2,450.0	2,450.0	2,450.0	2,450.0	2,450.0
	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	-140.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	FED	0.0	1,570.0	2,000.0	2,000.0	2,000.0	2,000.0	2,000.0	2,000.0	2,000.0	2,000.0	2,000.0
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	2,850.0	5,450.0	5,450.0	5,450.0	4,450.0	4,450.0	4,450.0	4,450.0	4,450.0	4,450.0
	UGF	0.0	1,420.0	3,450.0	3,450.0	3,450.0	2,450.0	2,450.0	2,450.0	2,450.0	2,450.0	2,450.0
	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	-140.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	FED	0.0	1,570.0	2,000.0	2,000.0	2,000.0	2,000.0	2,000.0	2,000.0	2,000.0	2,000.0	2,000.0
Capital												
	TOTAL	0.0	10,750.0	13,000.0	13,000.0	3,000.0	6,500.0	3,000.0	3,000.0	3,000.0	6,500.0	3,000.0
	UGF	0.0	10,750.0	13,000.0	13,000.0	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	3,500.0	0.0	0.0	0.0	3,500.0	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		Starting in FY2015 and carrying through the out years, a 2 percent general fund increase of approximately \$1.6 million per year for yet to be determined initiatives.	TOTAL	0.0	0.0	1,600.0	1,600.0	1,600.0	1,600.0	1,600.0	1,600.0	1,600.0	1,600.0
	UGF		0.0	0.0	1,600.0	1,600.0	1,600.0	1,600.0	1,600.0	1,600.0	1,600.0	1,600.0	1,600.0
	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		Replace federal and fish and game funds with general funds.	TOTAL	0.0	0.0	1,000.0	1,000.0	1,000.0	0.0	0.0	0.0	0.0	0.0
	UGF		0.0	570.0	1,000.0	1,000.0	1,000.0	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	-140.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	FED		0.0	-430.0	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		Support costs for new office building in Kodiak including maintenance position, \$350.0.	TOTAL	0.0	2,850.0	2,850.0	2,850.0	2,850.0	2,850.0	2,850.0	2,850.0	2,850.0	2,850.0
		Increase in available federal funds from Pittman-Robertson Wildlife Restoration program for propagation and management of wildlife, \$2,000.0 federal, \$500.0 general fund match.	UGF	0.0	850.0	850.0	850.0	850.0	850.0	850.0	850.0	850.0	850.0
			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	2,000.0	2,000.0	2,000.0	2,000.0	2,000.0	2,000.0	2,000.0	2,000.0	2,000.0

Capital

Wildlife Conservation													
L	CL	Description	2013	2014	2015	2016	2017	2018	2019	2020	2021	2022	2023
1		All Initiative capital projects shown for FY2014; starting in FY2015, new general fund capital projects of \$3 million annually. A onetime increment of \$3.5 million in designated general funds (CFEC receipts) is shown in FY2018 and FY2022.	TOTAL	0.0	10,750.0	13,000.0	13,000.0	3,000.0	6,500.0	3,000.0	3,000.0	6,500.0	3,000.0
			UGF	0.0	10,750.0	13,000.0	13,000.0	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	3,500.0	0.0	0.0	0.0	3,500.0	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

Office of the Governor Ten Year Expenditure Projection

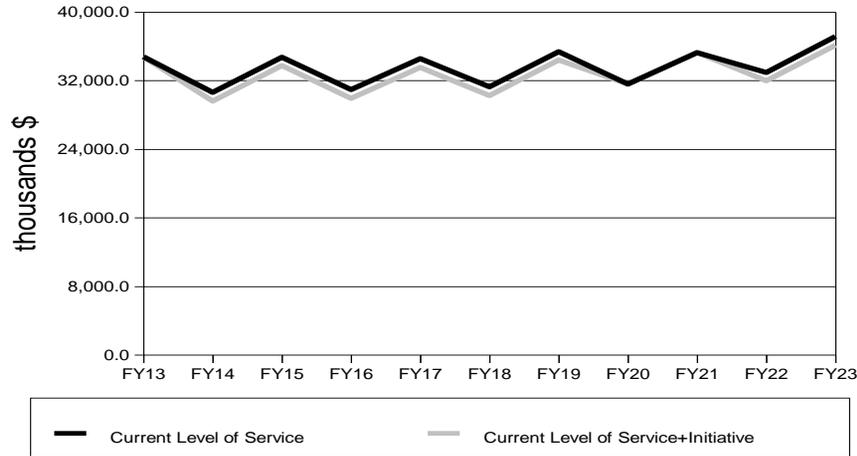
The mission of the Office of the Governor is to ensure that state government is responsive to the needs of the citizens of Alaska, and that compelling needs within the state are recognized and addressed appropriately by providing support to the Governor and Lieutenant Governor in the policy issues and management of the Executive Branch of state government.

Core Services

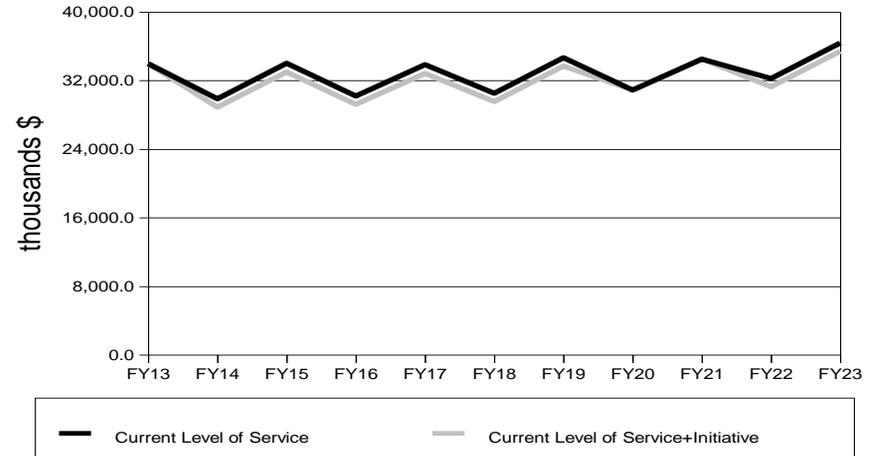
- **ALASKA STATE COMMISSION FOR HUMAN RIGHTS.** Enforce the Human Rights Law to prevent and eliminate discrimination through mediation, impartial investigation of complaints, conciliation, adjudication, public education and community outreach.
- **REDISTRICTING PLANNING.** Responsible for all preparation, development and adoption of statewide redistricting plan following the national census cycle.
- **EXECUTIVE OPERATIONS.** Support the Governor and Lieutenant Governor in implementing policy and in the daily management activities of the Executive Branch of state government.
- **OFFICE OF MANAGEMENT AND BUDGET.** To ensure the state's financial resources are budgeted and managed in a way that produces results that advance the Governor's priorities.
- **DIVISION OF ELECTIONS.** To conduct impartial, secure and accurate elections.

The following document provides an estimate of budget change over the next ten years. The fluctuations in base operating levels reflect the every-other-year funding increase and corresponding decrease related to statewide primary and general elections activity. This ten year plan includes the anticipated costs for the Redistricting Board's development and adoption of a redistricting plan following the decennial census. Also included in the base operating levels is additional funding for gubernatorial transitions every four years.

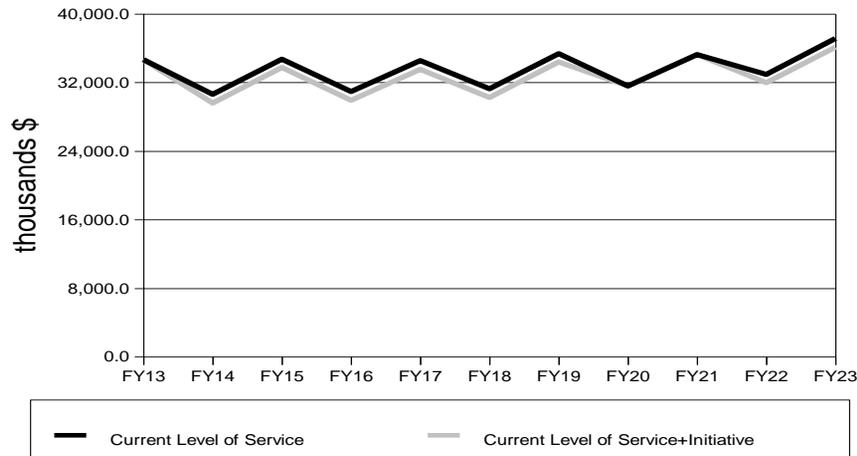
All Funds



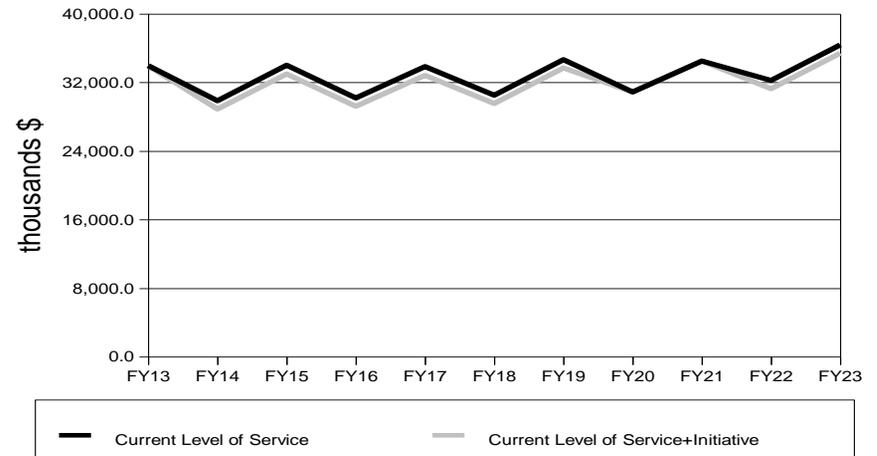
General Funds



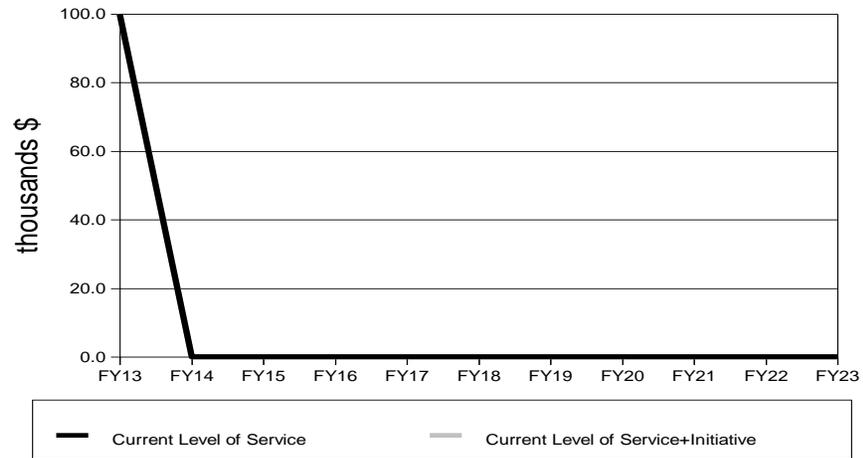
Operating All Funds



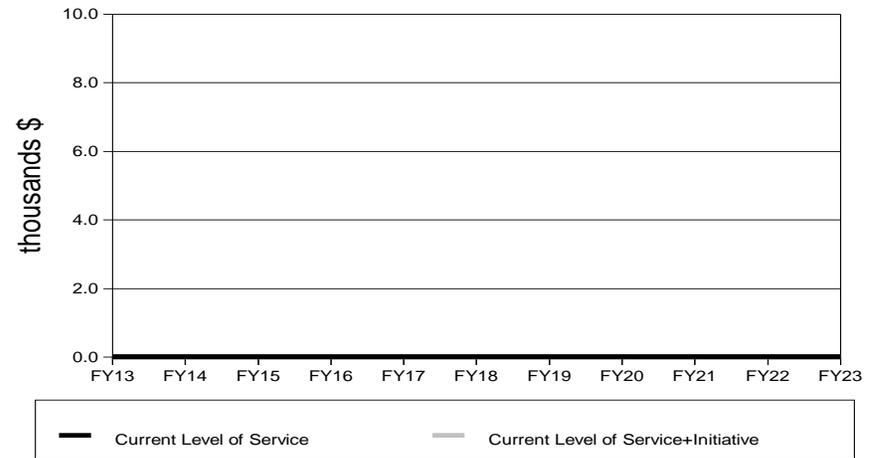
Operating General Funds



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	34,789.2	30,606.5	34,727.2	30,921.0	34,549.6	31,251.4	35,388.2	31,598.5	35,244.0	32,963.2	37,117.8
UGF	33,967.9	29,881.7	34,002.4	30,196.2	33,824.8	30,526.6	34,663.4	30,873.7	34,519.2	32,238.4	36,393.0
DGF	4.9	4.9	4.9	4.9	4.9	4.9	4.9	4.9	4.9	4.9	4.9
OTHER	618.9	521.7	521.7	521.7	521.7	521.7	521.7	521.7	521.7	521.7	521.7
FED	197.5	198.2	198.2	198.2	198.2	198.2	198.2	198.2	198.2	198.2	198.2
Operations	34,689.2	30,606.5	34,727.2	30,921.0	34,549.6	31,251.4	35,388.2	31,598.5	35,244.0	32,963.2	37,117.8
UGF	33,967.9	29,881.7	34,002.4	30,196.2	33,824.8	30,526.6	34,663.4	30,873.7	34,519.2	32,238.4	36,393.0
DGF	4.9	4.9	4.9	4.9	4.9	4.9	4.9	4.9	4.9	4.9	4.9
OTHER	518.9	521.7	521.7	521.7	521.7	521.7	521.7	521.7	521.7	521.7	521.7
FED	197.5	198.2	198.2	198.2	198.2	198.2	198.2	198.2	198.2	198.2	198.2
Formula Programs	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	34,689.2	30,606.5	34,727.2	30,921.0	34,549.6	31,251.4	35,388.2	31,598.5	35,244.0	32,963.2	37,117.8
UGF	33,967.9	29,881.7	34,002.4	30,196.2	33,824.8	30,526.6	34,663.4	30,873.7	34,519.2	32,238.4	36,393.0
DGF	4.9	4.9	4.9	4.9	4.9	4.9	4.9	4.9	4.9	4.9	4.9
OTHER	518.9	521.7	521.7	521.7	521.7	521.7	521.7	521.7	521.7	521.7	521.7
FED	197.5	198.2	198.2	198.2	198.2	198.2	198.2	198.2	198.2	198.2	198.2
Capital	100.0	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	100.0	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.

Initiatives Summary

(thousands \$)

	2013	2014	2015	2016	2017	2018	2019	2020	2021	2022	2023
Total Appropriations	0.0	-1,000.0	0.0	0.0	0.0	0.0	0.0	1,000.0	0.0	-1,000.0	0.0
UGF	0.0	-1,000.0	0.0	0.0	0.0	0.0	0.0	1,000.0	0.0	-1,000.0	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
Operations	0.0	-1,000.0	0.0	0.0	0.0	0.0	0.0	1,000.0	0.0	-1,000.0	0.0
UGF	0.0	-1,000.0	0.0	0.0	0.0	0.0	0.0	1,000.0	0.0	-1,000.0	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
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	-1,000.0	0.0	0.0	0.0	0.0	0.0	1,000.0	0.0	-1,000.0	0.0
UGF	0.0	-1,000.0	0.0	0.0	0.0	0.0	0.0	1,000.0	0.0	-1,000.0	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	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

*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	34,789.2	29,606.5	33,727.2	29,921.0	33,549.6	30,251.4	34,388.2	31,598.5	35,244.0	31,963.2	36,117.8
UGF	33,967.9	28,881.7	33,002.4	29,196.2	32,824.8	29,526.6	33,663.4	30,873.7	34,519.2	31,238.4	35,393.0
DGF	4.9	4.9	4.9	4.9	4.9	4.9	4.9	4.9	4.9	4.9	4.9
OTHER	618.9	521.7	521.7	521.7	521.7	521.7	521.7	521.7	521.7	521.7	521.7
FED	197.5	198.2	198.2	198.2	198.2	198.2	198.2	198.2	198.2	198.2	198.2
Operations	34,689.2	29,606.5	33,727.2	29,921.0	33,549.6	30,251.4	34,388.2	31,598.5	35,244.0	31,963.2	36,117.8
UGF	33,967.9	28,881.7	33,002.4	29,196.2	32,824.8	29,526.6	33,663.4	30,873.7	34,519.2	31,238.4	35,393.0
DGF	4.9	4.9	4.9	4.9	4.9	4.9	4.9	4.9	4.9	4.9	4.9
OTHER	518.9	521.7	521.7	521.7	521.7	521.7	521.7	521.7	521.7	521.7	521.7
FED	197.5	198.2	198.2	198.2	198.2	198.2	198.2	198.2	198.2	198.2	198.2
Formula Programs	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	34,689.2	29,606.5	33,727.2	29,921.0	33,549.6	30,251.4	34,388.2	31,598.5	35,244.0	31,963.2	36,117.8
UGF	33,967.9	28,881.7	33,002.4	29,196.2	32,824.8	29,526.6	33,663.4	30,873.7	34,519.2	31,238.4	35,393.0
DGF	4.9	4.9	4.9	4.9	4.9	4.9	4.9	4.9	4.9	4.9	4.9
OTHER	518.9	521.7	521.7	521.7	521.7	521.7	521.7	521.7	521.7	521.7	521.7
FED	197.5	198.2	198.2	198.2	198.2	198.2	198.2	198.2	198.2	198.2	198.2
Capital	100.0	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	100.0	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 Detail

(thousands \$)

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

Report Summary

		2013	2014	2015	2016	2017	2018	2019	2020	2021	2022	2023
Operating												
	TOTAL	0.0	-4,082.7	4,120.7	-3,806.2	3,628.6	-3,298.2	4,136.8	-3,789.7	3,645.5	-2,280.8	4,154.6
	UGF	0.0	-4,086.2	4,120.7	-3,806.2	3,628.6	-3,298.2	4,136.8	-3,789.7	3,645.5	-2,280.8	4,154.6
	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	2.8	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	FED	0.0	0.7	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	-4,082.7	4,120.7	-3,806.2	3,628.6	-3,298.2	4,136.8	-3,789.7	3,645.5	-2,280.8	4,154.6
	UGF	0.0	-4,086.2	4,120.7	-3,806.2	3,628.6	-3,298.2	4,136.8	-3,789.7	3,645.5	-2,280.8	4,154.6
	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	2.8	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	FED	0.0	0.7	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Capital												
	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

Operating

Department-wide

L	CL	Description	2013	2014	2015	2016	2017	2018	2019	2020	2021	2022	2023
1		Inflation adjustment of 2.5% to base operating budget, minus personal services.	TOTAL	0.0	0.0	155.3	159.2	163.2	171.4	175.7	180.1	184.6	189.2
	UGF		0.0	0.0	155.3	159.2	163.2	171.4	175.7	180.1	184.6	189.2	
	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		Agency-Wide Salary and Benefit Increases for FY2014	TOTAL	0.0	108.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	UGF		0.0	104.5	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	2.8	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
	FED		0.0	0.7	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		Department of Administration	TOTAL	0.0	58.1	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
		Core Services	UGF	0.0	58.1	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	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

Executive Operations														
L	CL	Description	2013	2014	2015	2016	2017	2018	2019	2020	2021	2022	2023	
4		Out-year increases followed by decrease for the Executive Operations RDU reflect anticipated cost associated with a gubernatorial transition every four years.	TOTAL	0.0	0.0	500.0	-500.0	0.0	0.0	500.0	-500.0	0.0	0.0	500.0
			UGF	0.0	0.0	500.0	-500.0	0.0	0.0	500.0	-500.0	0.0	0.0	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	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	

Elections														
L	CL	Description	2013	2014	2015	2016	2017	2018	2019	2020	2021	2022	2023	
5		Division of Elections fluctuations due to conducting statewide elections every other year. FY2022 change due to redistricting following 2020 census.	TOTAL	0.0	-4,248.8	3,465.4	-3,465.4	3,465.4	-3,465.4	3,465.4	-3,465.4	3,465.4	-2,465.4	3,465.4
			UGF	0.0	-4,248.8	3,465.4	-3,465.4	3,465.4	-3,465.4	3,465.4	-3,465.4	3,465.4	-2,465.4	3,465.4
			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		2013	2014	2015	2016	2017	2018	2019	2020	2021	2022	2023
	TOTAL	0.0	-1,000.0	0.0	0.0	0.0	0.0	0.0	1,000.0	0.0	-1,000.0	0.0
	UGF	0.0	-1,000.0	0.0	0.0	0.0	0.0	0.0	1,000.0	0.0	-1,000.0	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
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	-1,000.0	0.0	0.0	0.0	0.0	0.0	1,000.0	0.0	-1,000.0	0.0
	UGF	0.0	-1,000.0	0.0	0.0	0.0	0.0	0.0	1,000.0	0.0	-1,000.0	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												
	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

Operating

Commissions/Special Offices

Redistricting Board			2013	2014	2015	2016	2017	2018	2019	2020	2021	2022	2023
L	CL	Description											
1		The Legislature authorized \$1,000.0 in general funds in FY2012 and FY2013 for the Redistricting Board to finalize the redistricting process in light of court challenges. The appropriation was effective on April 15, 2012 but no money was spent.	TOTAL	0.0	-1,000.0	0.0	0.0	0.0	0.0	1,000.0	0.0	-1,000.0	0.0
			UGF	0.0	-1,000.0	0.0	0.0	0.0	0.0	1,000.0	0.0	-1,000.0	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

Department of Health and Social Services Ten Year Expenditure Projection

The mission of the Department of Health and Social Services is to promote and protect the health and well-being of Alaskans.

ASSUMPTIONS:

CURRENT LEVEL OF SERVICE

OPERATING

- Non-formula and formula program costs reflect FY2013 (FY2013 Management Plan) and FY2014 (FY2014 Governor’s) level of service and do not include annual adjustments for inflation.
- Population adjustments use the Alaska Department of Labor and Workforce Development's (DOLWD) mid-case (“baseline” is the word used in the publication) population projections.
- Medicaid costs are based on the January 2011 long-term Medicaid Enrollment and Spending in Alaska (MESA) projections and do not include expected increased costs associated with the federal Affordable Care Act that begin in FY2014. We have not incorporated any potential impact of federal health care reform into our baseline scenario.
- Catastrophic & Chronic Illness component costs are adjusted based on medical inflation projections from the federal Center for Medicare and Medicaid Services (CMS).
- Alaska Temporary Assistance Program component costs are adjusted for growth in the population 20-34 years of age (based on five year average calculations).
- Adult Public Assistance component costs are adjusted for growth in the population 65+ years of age (based on five year average calculations).
- Senior Benefits Payment Program component costs are adjusted for growth in the population 65+ years of age (based on five year average calculations).
- Formula and non-formula increments were projected in out-years by averaging the prior five years' approved increments from the Alaska Budget System. Due to the nature of increments, they are typically an expansion on current services, and therefore, the averages calculated were added to the base for FY2015-FY2023. The following increments were not included in these calculations:
 - Any increment due to growth (as we use the DOLWD population projections to calculate future growth for these programs);
 - Medicaid School Based Administration increments were not included due to the discontinuation of this program;

- The Federal Medical Assistance Percentage (FMAP) reduction increments were not included as it is not likely to change significantly in the foreseeable future.

CAPITAL

- Deferred Maintenance needs for Pioneer Homes and Non-Pioneer Homes are ongoing and funded annually based on priority and varying levels of available funding. For the past several years under Governor Sean Parnell, the department has received a total of \$7.0 million per year.
- Alaska Mental Trust Authority recommends funding for various capital grants, initiatives and studies related to the four beneficiaries groups. Regularly funded programs are the MH Deferred Maintenance and Accessibility Improvements, MH Housing Modifications to Retain Housing and Essential Program Equipment.

INITIATIVES

OPERATING

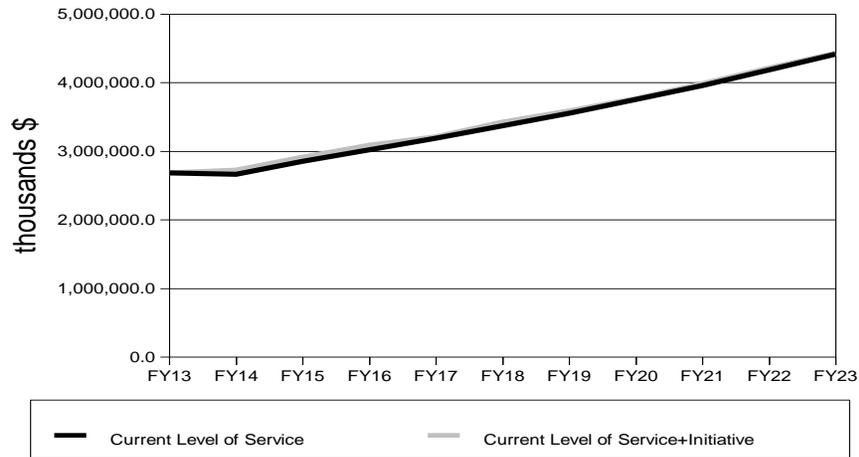
- One Time Increments (OTIs) were projected in out-years by averaging the prior five years' approved OTIs from the Alaska Budget System. Due to the nature of OTIs, their authority is taken out the following year by subtracting the original approved amount in a reversal action. Because the plan adds all new entries to the base, the average would be cancelled out each year after the first; therefore, the general fund and American Recovery and Reinvestment Act (ARRA) average was put in the plan only in FY2015. The following OTIs were not included in these calculations:
 - Transactions reversing/deleting the prior year's approved increments;
 - Lawsuit settlement money due to the atypical nature of these transactions;
 - Carry forward money, since this money is leftover from previous years.
- Moving the S2 eligibility group from the Children's Health Insurance Program to regular Medicaid.
 - The S2 eligibility group is made up of children, ages 6 to 18, who are between 100% and 133% of the Federal Poverty Guidelines. These costs for these individuals are currently reimbursed according to the Children's Health Insurance Program match rate (>65%).
 - Starting in 2014, the individuals in the S2 eligibility group will be covered by regular Medicaid instead of the Children's Health Insurance Program. This will shift some of the costs for these individuals from the federal government to the state government.
- Increased match rate for the Children's Health Insurance Program from October 2015 through September 2019.
 - According to Section 2101 of the health care bill, the Children's Health Insurance Program reimbursement rate will be increased by 23 percentage points from October 1, 2015 through September 30, 2019. This will shift costs from the state government to the federal government.

CAPITAL

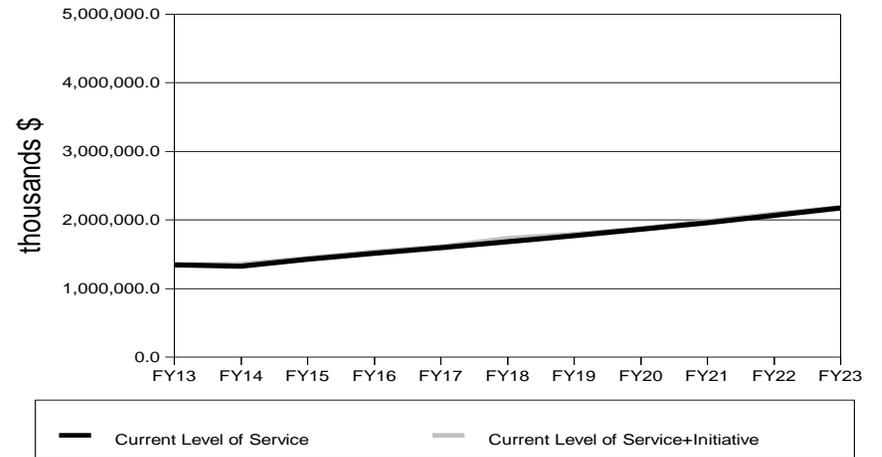
For the capital portion of the fiscal plan, capital and operating costs (if affected by the capital project) for FY2015 forward have been included for the following major long-term project: Threat to Safety and Security – An Assessment of Security Needs for Alaska’s Juvenile Detention Facilities.

- Operating cost increases for new capital initiatives generally appear 2-3 years after capital appropriation and are due to an increase in personnel cost, maintenance costs, and utility costs.
- Long-term projection costs for the construction projects are increased by 2.5% (Anchorage consumer cost index) for every year not funded per the original timelines.
- Original cost estimates took into account the out year phases for the Threat to Safety and Security – An Assessment of Security Needs for Alaska’s Juvenile Detention Facilities.

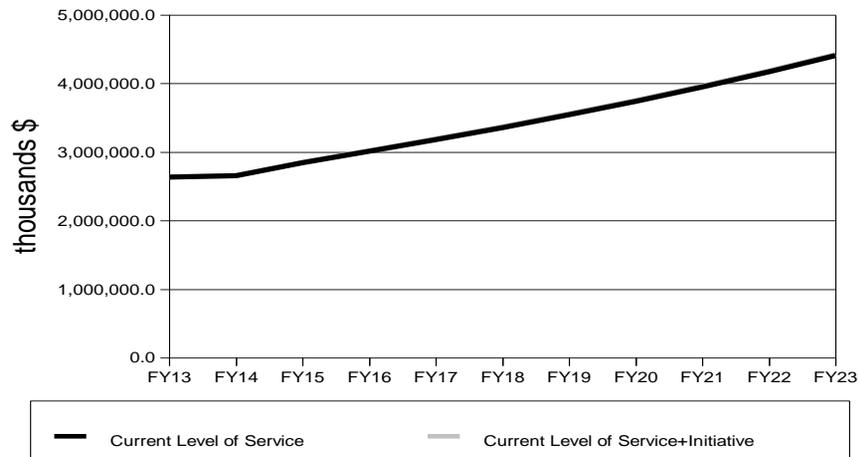
All Funds



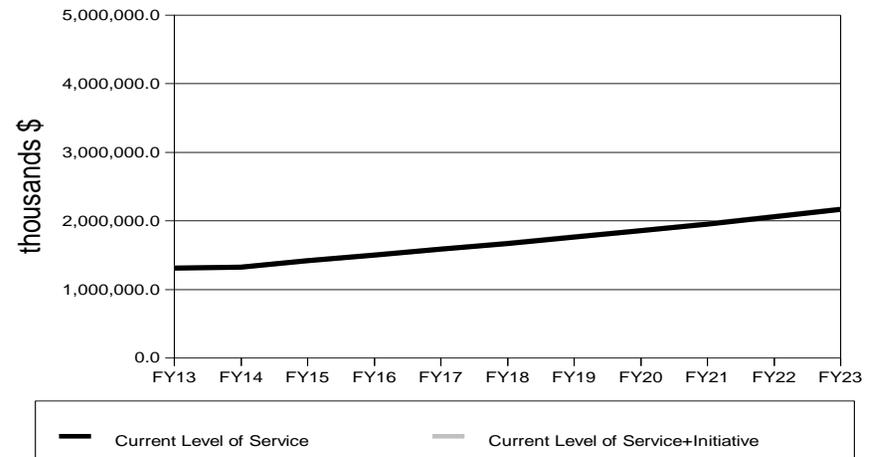
General Funds



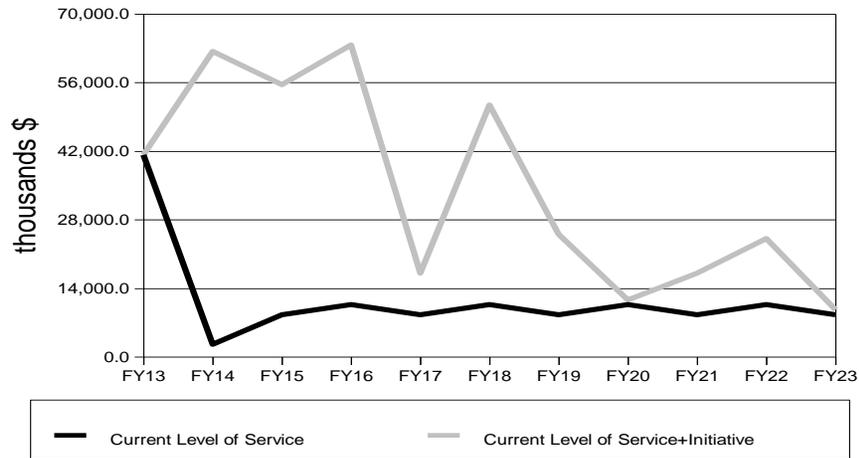
Operating All Funds



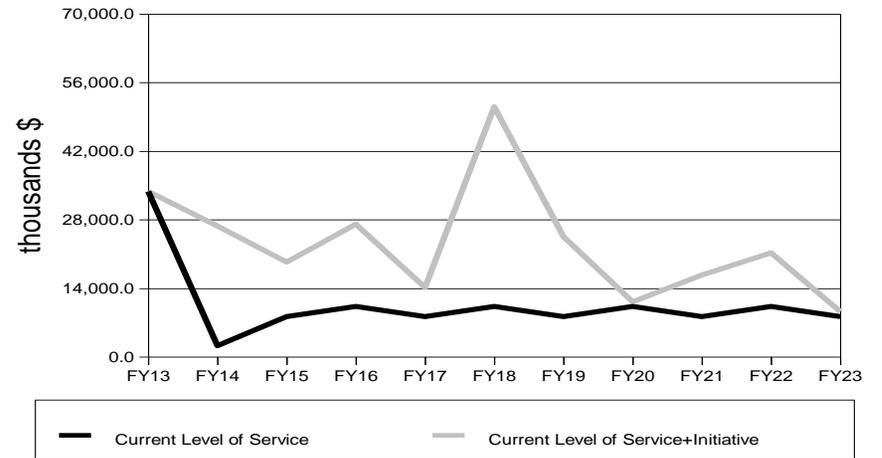
Operating General Funds



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	2,679,044.2	2,659,805.8	2,850,199.8	3,019,655.8	3,188,715.7	3,369,627.1	3,554,322.4	3,750,783.3	3,957,587.0	4,181,501.8	4,414,256.4
UGF	1,265,058.1	1,246,449.4	1,346,741.0	1,431,728.6	1,511,566.2	1,598,848.3	1,685,482.2	1,779,532.1	1,876,033.6	1,982,049.5	2,089,596.8
DGF	74,086.0	74,801.0	75,757.4	76,713.8	77,670.2	78,626.6	79,583.0	80,539.4	81,495.8	82,452.2	83,408.6
OTHER	102,210.1	94,525.2	103,336.2	109,554.1	115,448.2	121,342.3	127,236.4	133,130.5	139,024.6	144,898.5	150,772.4
FED	1,237,690.0	1,244,030.2	1,324,365.2	1,401,659.3	1,484,031.1	1,570,809.9	1,662,020.8	1,757,581.3	1,861,033.0	1,972,101.6	2,090,478.6
Operations	2,637,826.6	2,657,255.8	2,841,590.0	3,009,021.0	3,180,105.9	3,358,992.3	3,545,712.6	3,740,148.5	3,948,977.2	4,170,867.0	4,405,646.6
UGF	1,231,238.9	1,244,199.4	1,338,516.0	1,421,478.6	1,503,341.2	1,588,598.3	1,677,257.2	1,769,282.1	1,867,808.6	1,971,799.5	2,081,371.8
DGF	74,086.0	74,801.0	75,757.4	76,713.8	77,670.2	78,626.6	79,583.0	80,539.4	81,495.8	82,452.2	83,408.6
OTHER	101,910.1	94,225.2	103,036.2	109,254.1	115,148.2	121,042.3	126,936.4	132,830.5	138,724.6	144,598.5	150,472.4
FED	1,230,591.6	1,244,030.2	1,324,280.4	1,401,574.5	1,483,946.3	1,570,725.1	1,661,936.0	1,757,496.5	1,860,948.2	1,972,016.8	2,090,393.8
Formula Programs	1,893,471.1	1,921,965.6	2,080,558.4	2,222,348.0	2,367,791.5	2,521,036.5	2,682,115.4	2,850,909.9	3,034,097.2	3,230,345.6	3,439,483.8
UGF	824,209.6	840,295.0	918,859.0	986,169.0	1,052,379.0	1,121,983.5	1,194,989.8	1,271,362.1	1,354,236.0	1,442,574.3	1,536,494.0
DGF	21,272.2	22,272.2	22,272.2	22,272.2	22,272.2	22,272.2	22,272.2	22,272.2	22,272.2	22,272.2	22,272.2
OTHER	23,441.1	17,557.3	20,910.2	21,670.0	22,106.0	22,542.0	22,978.0	23,414.0	23,850.0	24,265.8	24,681.6
FED	1,024,548.2	1,041,841.1	1,118,517.0	1,192,236.8	1,271,034.3	1,354,238.8	1,441,875.4	1,533,861.6	1,633,739.0	1,741,233.3	1,856,036.0
Alaska Temporary Assistance Program	30,255.4	34,105.4	34,811.5	35,532.4	35,374.3	35,216.2	35,058.1	34,900.0	34,741.9	34,597.0	34,452.1
UGF	14,973.6	14,973.6	15,283.6	15,600.1	15,530.7	15,461.3	15,391.9	15,322.5	15,253.1	15,189.5	15,125.9
DGF	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
OTHER	1,955.9	1,955.9	1,996.4	2,037.7	2,028.6	2,019.5	2,010.4	2,001.3	1,992.2	1,983.9	1,975.6
FED	13,325.9	17,175.9	17,531.5	17,894.6	17,815.0	17,735.4	17,655.8	17,576.2	17,496.6	17,423.6	17,350.6
Catastrophic and Chronic Illness Assistance (AS 47.08)	1,471.0	1,471.0	1,619.7	1,679.0	1,740.5	1,804.2	1,870.2	1,938.6	2,009.6	2,083.2	2,083.2
UGF	1,471.0	1,471.0	1,619.7	1,679.0	1,740.5	1,804.2	1,870.2	1,938.6	2,009.6	2,083.2	2,083.2
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
Behavioral Health Medicaid Services	204,936.0	204,936.0	215,558.0	230,940.1	247,516.7	265,037.9	283,507.8	302,911.8	324,058.9	346,835.6	371,182.5
UGF	83,641.7	83,641.7	97,946.4	105,232.1	113,087.4	121,398.9	130,167.9	139,389.1	149,479.1	160,354.4	171,990.0
DGF	1,500.0	1,500.0	1,500.0	1,500.0	1,500.0	1,500.0	1,500.0	1,500.0	1,500.0	1,500.0	1,500.0
OTHER	717.5	717.5	717.5	717.5	717.5	717.5	717.5	717.5	717.5	717.5	717.5
FED	119,076.8	119,076.8	115,394.1	123,490.5	132,211.8	141,421.5	151,122.4	161,305.2	172,362.3	184,263.7	196,975.0

Projections are intended to be a planning tool and do not represent a commitment by the administration to propose spending, nor bring in revenue, at a particular level in future years.

Adult Public Assistance	66,509.7	68,793.7	77,973.7	88,466.2	94,966.5	101,466.8	107,967.1	114,467.4	120,967.7	127,160.9	133,354.1
UGF	59,808.9	62,052.9	70,333.4	79,797.8	85,661.2	91,524.6	97,388.0	103,251.4	109,114.8	114,701.1	120,287.4
DGF	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
OTHER	4,670.8	4,710.8	5,339.4	6,057.9	6,503.0	6,948.1	7,393.2	7,838.3	8,283.4	8,707.5	9,131.6
FED	2,030.0	2,030.0	2,300.9	2,610.5	2,802.3	2,994.1	3,185.9	3,377.7	3,569.5	3,752.3	3,935.1
Children's Medicaid Services	13,937.4	13,937.4	10,819.3	11,582.1	12,404.1	13,272.9	14,188.8	15,151.0	16,199.6	17,329.0	18,536.2
UGF	6,308.1	6,308.1	3,876.7	4,241.4	4,634.3	5,049.1	5,486.1	5,944.8	6,442.9	6,979.0	7,551.5
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	7,629.3	7,629.3	6,942.6	7,340.7	7,769.8	8,223.8	8,702.7	9,206.2	9,756.7	10,350.0	10,984.7
Child Care Benefits	47,246.4	47,245.6	47,245.6	47,245.6	47,245.6	47,245.6	47,245.6	47,245.6	47,245.6	47,245.6	47,245.6
UGF	9,238.5	9,238.5	9,238.5	9,238.5	9,238.5	9,238.5	9,238.5	9,238.5	9,238.5	9,238.5	9,238.5
DGF	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
OTHER	325.0	325.0	325.0	325.0	325.0	325.0	325.0	325.0	325.0	325.0	325.0
FED	37,682.9	37,682.1	37,682.1	37,682.1	37,682.1	37,682.1	37,682.1	37,682.1	37,682.1	37,682.1	37,682.1
Adult Preventative Dental Medicaid Services	12,536.7	16,426.6	16,229.1	17,373.1	18,606.2	19,909.4	21,283.2	22,726.4	24,299.3	25,993.5	27,804.4
UGF	5,390.2	7,088.5	6,872.8	7,360.4	7,886.3	8,442.8	9,030.0	9,647.6	10,324.0	11,053.2	11,833.5
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	7,146.5	9,338.1	9,356.3	10,012.7	10,719.9	11,466.6	12,253.2	13,078.8	13,975.3	14,940.3	15,970.9
General Relief Assistance	1,905.4	3,045.4	3,045.4	3,045.4	3,045.4	3,045.4	3,045.4	3,045.4	3,045.4	3,045.4	3,045.4
UGF	1,905.4	3,045.4	3,045.4	3,045.4	3,045.4	3,045.4	3,045.4	3,045.4	3,045.4	3,045.4	3,045.4
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
Health Care Medicaid Services	903,204.9	906,500.2	954,071.8	1,020,939.6	1,092,999.8	1,169,166.7	1,249,457.0	1,333,808.6	1,425,736.9	1,524,750.0	1,630,588.6
UGF	332,665.8	335,484.0	349,755.5	374,682.3	401,564.5	430,023.5	460,061.7	491,664.2	526,315.0	563,676.5	603,668.2
DGF	847.5	297.5	297.5	297.5	297.5	297.5	297.5	297.5	297.5	297.5	297.5
OTHER	9,796.7	6,256.7	6,256.7	6,256.7	6,256.7	6,256.7	6,256.7	6,256.7	6,256.7	6,256.7	6,256.7
FED	559,894.9	564,462.0	597,762.1	639,703.1	684,881.1	732,589.0	782,841.1	835,590.2	892,867.7	954,519.3	1,020,366.2
Tribal Assistance Programs	14,688.2	14,688.2	14,688.2	14,688.2	14,688.2	14,688.2	14,688.2	14,688.2	14,688.2	14,688.2	14,688.2
UGF	13,960.3	13,960.3	13,960.3	13,960.3	13,960.3	13,960.3	13,960.3	13,960.3	13,960.3	13,960.3	13,960.3
DGF	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
OTHER	727.9	727.9	727.9	727.9	727.9	727.9	727.9	727.9	727.9	727.9	727.9
FED	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0

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Senior and Disabilities Medicaid Services	510,352.7	520,838.8	611,440.0	654,281.2	700,449.0	749,247.9	800,688.6	854,731.4	913,628.5	977,064.5	1,044,873.7
UGF	247,470.5	253,955.4	294,772.3	315,658.3	338,176.4	362,001.3	387,136.1	413,565.9	442,479.4	473,642.2	506,982.0
DGF	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
OTHER	3,752.2	1,068.4	3,752.2	3,752.2	3,752.2	3,752.2	3,752.2	3,752.2	3,752.2	3,752.2	3,752.2
FED	259,130.0	265,815.0	312,915.5	334,870.7	358,520.4	383,494.4	409,800.3	437,413.3	467,396.9	499,670.1	534,139.5
Foster Care Base Rate	13,827.3	14,727.3									
UGF	7,578.0	7,578.0	7,578.0	7,578.0	7,578.0	7,578.0	7,578.0	7,578.0	7,578.0	7,578.0	7,578.0
DGF	2,100.0	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
OTHER	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
FED	4,149.3	4,149.3	4,149.3	4,149.3	4,149.3	4,149.3	4,149.3	4,149.3	4,149.3	4,149.3	4,149.3
Senior Benefits Payment Program	23,072.2	23,072.2	26,151.0	29,670.0	31,850.1	34,030.2	36,210.3	38,390.4	40,570.5	42,647.6	44,724.7
UGF	23,072.2	23,072.2	26,151.0	29,670.0	31,850.1	34,030.2	36,210.3	38,390.4	40,570.5	42,647.6	44,724.7
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
Permanent Fund Dividend Hold Harmless	16,824.7	17,474.7									
UGF	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
DGF	16,824.7	17,474.7	17,474.7	17,474.7	17,474.7	17,474.7	17,474.7	17,474.7	17,474.7	17,474.7	17,474.7
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
Foster Care Augmented Rate	1,676.1										
UGF	1,037.6	1,037.6	1,037.6	1,037.6	1,037.6	1,037.6	1,037.6	1,037.6	1,037.6	1,037.6	1,037.6
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	638.5	638.5	638.5	638.5	638.5	638.5	638.5	638.5	638.5	638.5	638.5
Foster Care Special Need	7,595.4	9,595.4									
UGF	5,468.2	7,168.2	7,168.2	7,168.2	7,168.2	7,168.2	7,168.2	7,168.2	7,168.2	7,168.2	7,168.2
DGF	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
OTHER	1,495.1	1,795.1	1,795.1	1,795.1	1,795.1	1,795.1	1,795.1	1,795.1	1,795.1	1,795.1	1,795.1
FED	632.1	632.1	632.1	632.1	632.1	632.1	632.1	632.1	632.1	632.1	632.1
Subsidized Adoptions & Guardianship	23,431.6										
UGF	10,219.6	10,219.6	10,219.6	10,219.6	10,219.6	10,219.6	10,219.6	10,219.6	10,219.6	10,219.6	10,219.6
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	13,212.0	13,212.0	13,212.0	13,212.0	13,212.0	13,212.0	13,212.0	13,212.0	13,212.0	13,212.0	13,212.0

Projections are intended to be a planning tool and do not represent a commitment by the administration to propose spending, nor bring in revenue, at a particular level in future years.

Non-formula Programs	744,355.5	735,290.2	761,031.6	786,673.0	812,314.4	837,955.8	863,597.2	889,238.6	914,880.0	940,521.4	966,162.8
UGF	407,029.3	403,904.4	419,657.0	435,309.6	450,962.2	466,614.8	482,267.4	497,920.0	513,572.6	529,225.2	544,877.8
DGF	52,813.8	52,528.8	53,485.2	54,441.6	55,398.0	56,354.4	57,310.8	58,267.2	59,223.6	60,180.0	61,136.4
OTHER	78,469.0	76,667.9	82,126.0	87,584.1	93,042.2	98,500.3	103,958.4	109,416.5	114,874.6	120,332.7	125,790.8
FED	206,043.4	202,189.1	205,763.4	209,337.7	212,912.0	216,486.3	220,060.6	223,634.9	227,209.2	230,783.5	234,357.8
Capital	41,217.6	2,550.0	8,609.9	10,634.9	8,609.9	10,634.9	8,609.9	10,634.9	8,609.9	10,634.9	8,609.9
UGF	33,819.2	2,250.0	8,225.0	10,250.0	8,225.0	10,250.0	8,225.0	10,250.0	8,225.0	10,250.0	8,225.0
DGF	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
OTHER	300.0	300.0	300.0	300.0	300.0	300.0	300.0	300.0	300.0	300.0	300.0
FED	7,098.4	0.0	84.9	84.9	84.9	84.9	84.9	84.9	84.9	84.9	84.9

*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	59,852.7	58,120.1	51,826.5	10,613.1	40,746.8	16,345.5	1,000.0	8,500.0	13,500.0	1,000.0
UGF	0.0	24,454.5	14,458.2	16,016.5	8,113.1	40,746.8	16,345.5	1,000.0	8,500.0	11,000.0	1,000.0
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	6,177.5	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
FED	0.0	35,398.2	37,484.4	35,810.0	2,500.0	0.0	0.0	0.0	0.0	2,500.0	0.0
Operations	0.0	0.0	11,167.9	0.0	2,176.4	0.0	0.0	0.0	0.0	0.0	0.0
UGF	0.0	0.0	3,386.0	0.0	2,176.4	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	6,177.5	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
FED	0.0	0.0	1,604.4	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	0.0	11,167.9	0.0	2,176.4	0.0	0.0	0.0	0.0	0.0	0.0
UGF	0.0	0.0	3,386.0	0.0	2,176.4	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	6,177.5	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
FED	0.0	0.0	1,604.4	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Capital	0.0	59,852.7	46,952.2	51,826.5	8,436.7	40,746.8	16,345.5	1,000.0	8,500.0	13,500.0	1,000.0
UGF	0.0	24,454.5	11,072.2	16,016.5	5,936.7	40,746.8	16,345.5	1,000.0	8,500.0	11,000.0	1,000.0
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	35,398.2	35,880.0	35,810.0	2,500.0	0.0	0.0	0.0	0.0	2,500.0	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	2,679,044.2	2,719,658.5	2,908,319.9	3,082,650.3	3,210,496.7	3,423,718.2	3,584,012.2	3,765,127.6	3,979,431.3	4,208,346.1	4,428,600.7
UGF	1,265,058.1	1,270,903.9	1,361,199.2	1,451,131.1	1,523,065.3	1,645,157.5	1,707,390.1	1,786,094.5	1,890,096.0	1,998,611.9	2,096,159.2
DGF	74,086.0	74,801.0	75,757.4	76,713.8	77,670.2	78,626.6	79,583.0	80,539.4	81,495.8	82,452.2	83,408.6
OTHER	102,210.1	94,525.2	109,513.7	115,731.6	121,625.7	127,519.8	133,413.9	139,308.0	145,202.1	151,076.0	156,949.9
FED	1,237,690.0	1,279,428.4	1,361,849.6	1,439,073.7	1,488,135.5	1,572,414.3	1,663,625.2	1,759,185.7	1,862,637.4	1,976,206.0	2,092,083.0
Operations	2,637,826.6	2,657,255.8	2,852,757.9	3,020,188.9	3,193,450.2	3,372,336.6	3,559,056.9	3,753,492.8	3,962,321.5	4,184,211.3	4,418,990.9
UGF	1,231,238.9	1,244,199.4	1,341,902.0	1,424,864.6	1,508,903.6	1,594,160.7	1,682,819.6	1,774,844.5	1,873,371.0	1,977,361.9	2,086,934.2
DGF	74,086.0	74,801.0	75,757.4	76,713.8	77,670.2	78,626.6	79,583.0	80,539.4	81,495.8	82,452.2	83,408.6
OTHER	101,910.1	94,225.2	109,213.7	115,431.6	121,325.7	127,219.8	133,113.9	139,008.0	144,902.1	150,776.0	156,649.9
FED	1,230,591.6	1,244,030.2	1,325,884.8	1,403,178.9	1,485,550.7	1,572,329.5	1,663,540.4	1,759,100.9	1,862,552.6	1,973,621.2	2,091,998.2
Formula Programs	1,893,471.1	1,921,965.6	2,080,558.4	2,222,348.0	2,367,791.5	2,521,036.5	2,682,115.4	2,850,909.9	3,034,097.2	3,230,345.6	3,439,483.8
UGF	824,209.6	840,295.0	918,859.0	986,169.0	1,052,379.0	1,121,983.5	1,194,989.8	1,271,362.1	1,354,236.0	1,442,574.3	1,536,494.0
DGF	21,272.2	22,272.2	22,272.2	22,272.2	22,272.2	22,272.2	22,272.2	22,272.2	22,272.2	22,272.2	22,272.2
OTHER	23,441.1	17,557.3	20,910.2	21,670.0	22,106.0	22,542.0	22,978.0	23,414.0	23,850.0	24,265.8	24,681.6
FED	1,024,548.2	1,041,841.1	1,118,517.0	1,192,236.8	1,271,034.3	1,354,238.8	1,441,875.4	1,533,861.6	1,633,739.0	1,741,233.3	1,856,036.0
Alaska Temporary Assistance Program	30,255.4	34,105.4	34,811.5	35,532.4	35,374.3	35,216.2	35,058.1	34,900.0	34,741.9	34,597.0	34,452.1
UGF	14,973.6	14,973.6	15,283.6	15,600.1	15,530.7	15,461.3	15,391.9	15,322.5	15,253.1	15,189.5	15,125.9
DGF	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
OTHER	1,955.9	1,955.9	1,996.4	2,037.7	2,028.6	2,019.5	2,010.4	2,001.3	1,992.2	1,983.9	1,975.6
FED	13,325.9	17,175.9	17,531.5	17,894.6	17,815.0	17,735.4	17,655.8	17,576.2	17,496.6	17,423.6	17,350.6
Catastrophic and Chronic Illness Assistance (AS 47.08)	1,471.0	1,471.0	1,619.7	1,679.0	1,740.5	1,804.2	1,870.2	1,938.6	2,009.6	2,083.2	2,083.2
UGF	1,471.0	1,471.0	1,619.7	1,679.0	1,740.5	1,804.2	1,870.2	1,938.6	2,009.6	2,083.2	2,083.2
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
Behavioral Health Medicaid Services	204,936.0	204,936.0	215,558.0	230,940.1	247,516.7	265,037.9	283,507.8	302,911.8	324,058.9	346,835.6	371,182.5
UGF	83,641.7	83,641.7	97,946.4	105,232.1	113,087.4	121,398.9	130,167.9	139,389.1	149,479.1	160,354.4	171,990.0
DGF	1,500.0	1,500.0	1,500.0	1,500.0	1,500.0	1,500.0	1,500.0	1,500.0	1,500.0	1,500.0	1,500.0
OTHER	717.5	717.5	717.5	717.5	717.5	717.5	717.5	717.5	717.5	717.5	717.5
FED	119,076.8	119,076.8	115,394.1	123,490.5	132,211.8	141,421.5	151,122.4	161,305.2	172,362.3	184,263.7	196,975.0

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Adult Public Assistance	66,509.7	68,793.7	77,973.7	88,466.2	94,966.5	101,466.8	107,967.1	114,467.4	120,967.7	127,160.9	133,354.1
UGF	59,808.9	62,052.9	70,333.4	79,797.8	85,661.2	91,524.6	97,388.0	103,251.4	109,114.8	114,701.1	120,287.4
DGF	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
OTHER	4,670.8	4,710.8	5,339.4	6,057.9	6,503.0	6,948.1	7,393.2	7,838.3	8,283.4	8,707.5	9,131.6
FED	2,030.0	2,030.0	2,300.9	2,610.5	2,802.3	2,994.1	3,185.9	3,377.7	3,569.5	3,752.3	3,935.1
Children's Medicaid Services	13,937.4	13,937.4	10,819.3	11,582.1	12,404.1	13,272.9	14,188.8	15,151.0	16,199.6	17,329.0	18,536.2
UGF	6,308.1	6,308.1	3,876.7	4,241.4	4,634.3	5,049.1	5,486.1	5,944.8	6,442.9	6,979.0	7,551.5
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	7,629.3	7,629.3	6,942.6	7,340.7	7,769.8	8,223.8	8,702.7	9,206.2	9,756.7	10,350.0	10,984.7
Child Care Benefits	47,246.4	47,245.6	47,245.6	47,245.6	47,245.6	47,245.6	47,245.6	47,245.6	47,245.6	47,245.6	47,245.6
UGF	9,238.5	9,238.5	9,238.5	9,238.5	9,238.5	9,238.5	9,238.5	9,238.5	9,238.5	9,238.5	9,238.5
DGF	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
OTHER	325.0	325.0	325.0	325.0	325.0	325.0	325.0	325.0	325.0	325.0	325.0
FED	37,682.9	37,682.1	37,682.1	37,682.1	37,682.1	37,682.1	37,682.1	37,682.1	37,682.1	37,682.1	37,682.1
Adult Preventative Dental Medicaid Services	12,536.7	16,426.6	16,229.1	17,373.1	18,606.2	19,909.4	21,283.2	22,726.4	24,299.3	25,993.5	27,804.4
UGF	5,390.2	7,088.5	6,872.8	7,360.4	7,886.3	8,442.8	9,030.0	9,647.6	10,324.0	11,053.2	11,833.5
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	7,146.5	9,338.1	9,356.3	10,012.7	10,719.9	11,466.6	12,253.2	13,078.8	13,975.3	14,940.3	15,970.9
General Relief Assistance	1,905.4	3,045.4	3,045.4	3,045.4	3,045.4	3,045.4	3,045.4	3,045.4	3,045.4	3,045.4	3,045.4
UGF	1,905.4	3,045.4	3,045.4	3,045.4	3,045.4	3,045.4	3,045.4	3,045.4	3,045.4	3,045.4	3,045.4
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
Health Care Medicaid Services	903,204.9	906,500.2	954,071.8	1,020,939.6	1,092,999.8	1,169,166.7	1,249,457.0	1,333,808.6	1,425,736.9	1,524,750.0	1,630,588.6
UGF	332,665.8	335,484.0	349,755.5	374,682.3	401,564.5	430,023.5	460,061.7	491,664.2	526,315.0	563,676.5	603,668.2
DGF	847.5	297.5	297.5	297.5	297.5	297.5	297.5	297.5	297.5	297.5	297.5
OTHER	9,796.7	6,256.7	6,256.7	6,256.7	6,256.7	6,256.7	6,256.7	6,256.7	6,256.7	6,256.7	6,256.7
FED	559,894.9	564,462.0	597,762.1	639,703.1	684,881.1	732,589.0	782,841.1	835,590.2	892,867.7	954,519.3	1,020,366.2
Tribal Assistance Programs	14,688.2	14,688.2	14,688.2	14,688.2	14,688.2	14,688.2	14,688.2	14,688.2	14,688.2	14,688.2	14,688.2
UGF	13,960.3	13,960.3	13,960.3	13,960.3	13,960.3	13,960.3	13,960.3	13,960.3	13,960.3	13,960.3	13,960.3
DGF	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
OTHER	727.9	727.9	727.9	727.9	727.9	727.9	727.9	727.9	727.9	727.9	727.9
FED	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0

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Senior and Disabilities Medicaid Services	510,352.7	520,838.8	611,440.0	654,281.2	700,449.0	749,247.9	800,688.6	854,731.4	913,628.5	977,064.5	1,044,873.7
UGF	247,470.5	253,955.4	294,772.3	315,658.3	338,176.4	362,001.3	387,136.1	413,565.9	442,479.4	473,642.2	506,982.0
DGF	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
OTHER	3,752.2	1,068.4	3,752.2	3,752.2	3,752.2	3,752.2	3,752.2	3,752.2	3,752.2	3,752.2	3,752.2
FED	259,130.0	265,815.0	312,915.5	334,870.7	358,520.4	383,494.4	409,800.3	437,413.3	467,396.9	499,670.1	534,139.5
Foster Care Base Rate	13,827.3	14,727.3									
UGF	7,578.0	7,578.0	7,578.0	7,578.0	7,578.0	7,578.0	7,578.0	7,578.0	7,578.0	7,578.0	7,578.0
DGF	2,100.0	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
OTHER	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
FED	4,149.3	4,149.3	4,149.3	4,149.3	4,149.3	4,149.3	4,149.3	4,149.3	4,149.3	4,149.3	4,149.3
Senior Benefits Payment Program	23,072.2	23,072.2	26,151.0	29,670.0	31,850.1	34,030.2	36,210.3	38,390.4	40,570.5	42,647.6	44,724.7
UGF	23,072.2	23,072.2	26,151.0	29,670.0	31,850.1	34,030.2	36,210.3	38,390.4	40,570.5	42,647.6	44,724.7
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
Permanent Fund Dividend Hold Harmless	16,824.7	17,474.7									
UGF	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
DGF	16,824.7	17,474.7	17,474.7	17,474.7	17,474.7	17,474.7	17,474.7	17,474.7	17,474.7	17,474.7	17,474.7
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
Foster Care Augmented Rate	1,676.1										
UGF	1,037.6	1,037.6	1,037.6	1,037.6	1,037.6	1,037.6	1,037.6	1,037.6	1,037.6	1,037.6	1,037.6
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	638.5	638.5	638.5	638.5	638.5	638.5	638.5	638.5	638.5	638.5	638.5
Foster Care Special Need	7,595.4	9,595.4									
UGF	5,468.2	7,168.2	7,168.2	7,168.2	7,168.2	7,168.2	7,168.2	7,168.2	7,168.2	7,168.2	7,168.2
DGF	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
OTHER	1,495.1	1,795.1	1,795.1	1,795.1	1,795.1	1,795.1	1,795.1	1,795.1	1,795.1	1,795.1	1,795.1
FED	632.1	632.1	632.1	632.1	632.1	632.1	632.1	632.1	632.1	632.1	632.1
Subsidized Adoptions & Guardianship	23,431.6										
UGF	10,219.6	10,219.6	10,219.6	10,219.6	10,219.6	10,219.6	10,219.6	10,219.6	10,219.6	10,219.6	10,219.6
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	13,212.0	13,212.0	13,212.0	13,212.0	13,212.0	13,212.0	13,212.0	13,212.0	13,212.0	13,212.0	13,212.0

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Non-formula Programs	744,355.5	735,290.2	772,199.5	797,840.9	825,658.7	851,300.1	876,941.5	902,582.9	928,224.3	953,865.7	979,507.1
UGF	407,029.3	403,904.4	423,043.0	438,695.6	456,524.6	472,177.2	487,829.8	503,482.4	519,135.0	534,787.6	550,440.2
DGF	52,813.8	52,528.8	53,485.2	54,441.6	55,398.0	56,354.4	57,310.8	58,267.2	59,223.6	60,180.0	61,136.4
OTHER	78,469.0	76,667.9	88,303.5	93,761.6	99,219.7	104,677.8	110,135.9	115,594.0	121,052.1	126,510.2	131,968.3
FED	206,043.4	202,189.1	207,367.8	210,942.1	214,516.4	218,090.7	221,665.0	225,239.3	228,813.6	232,387.9	235,962.2
Capital	41,217.6	62,402.7	55,562.1	62,461.4	17,046.6	51,381.7	24,955.4	11,634.9	17,109.9	24,134.9	9,609.9
UGF	33,819.2	26,704.5	19,297.2	26,266.5	14,161.7	50,996.8	24,570.5	11,250.0	16,725.0	21,250.0	9,225.0
DGF	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
OTHER	300.0	300.0	300.0	300.0	300.0	300.0	300.0	300.0	300.0	300.0	300.0
FED	7,098.4	35,398.2	35,964.9	35,894.9	2,584.9	84.9	84.9	84.9	84.9	2,584.9	84.9

*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	19,429.2	184,334.2	167,431.0	171,084.9	178,886.4	186,720.3	194,435.9	208,828.7	221,889.8	234,779.6
	UGF	0.0	12,960.5	94,316.6	82,962.6	81,862.6	85,257.1	88,658.9	92,024.9	98,526.5	103,990.9	109,572.3
	DGF	0.0	715.0	956.4	956.4	956.4	956.4	956.4	956.4	956.4	956.4	956.4
	OTHER	0.0	-7,684.9	8,811.0	6,217.9	5,894.1	5,894.1	5,894.1	5,894.1	5,894.1	5,873.9	5,873.9
	FED	0.0	13,438.6	80,250.2	77,294.1	82,371.8	86,778.8	91,210.9	95,560.5	103,451.7	111,068.6	118,377.0
Formula	TOTAL	0.0	28,494.5	158,592.8	141,789.6	145,443.5	153,245.0	161,078.9	168,794.5	183,187.3	196,248.4	209,138.2
	UGF	0.0	16,085.4	78,564.0	67,310.0	66,210.0	69,604.5	73,006.3	76,372.3	82,873.9	88,338.3	93,919.7
	DGF	0.0	1,000.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	OTHER	0.0	-5,883.8	3,352.9	759.8	436.0	436.0	436.0	436.0	436.0	415.8	415.8
	FED	0.0	17,292.9	76,675.9	73,719.8	78,797.5	83,204.5	87,636.6	91,986.2	99,877.4	107,494.3	114,802.7
Non-Formula	TOTAL	0.0	-9,065.3	25,741.4	25,641.4	25,641.4	25,641.4	25,641.4	25,641.4	25,641.4	25,641.4	25,641.4
	UGF	0.0	-3,124.9	15,752.6	15,652.6	15,652.6	15,652.6	15,652.6	15,652.6	15,652.6	15,652.6	15,652.6
	DGF	0.0	-285.0	956.4	956.4	956.4	956.4	956.4	956.4	956.4	956.4	956.4
	OTHER	0.0	-1,801.1	5,458.1	5,458.1	5,458.1	5,458.1	5,458.1	5,458.1	5,458.1	5,458.1	5,458.1
	FED	0.0	-3,854.3	3,574.3	3,574.3	3,574.3	3,574.3	3,574.3	3,574.3	3,574.3	3,574.3	3,574.3
Capital	TOTAL	0.0	2,550.0	8,609.9	10,634.9	8,609.9	10,634.9	8,609.9	10,634.9	8,609.9	10,634.9	8,609.9
	UGF	0.0	2,250.0	8,225.0	10,250.0	8,225.0	10,250.0	8,225.0	10,250.0	8,225.0	10,250.0	8,225.0
	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	300.0	300.0	300.0	300.0	300.0	300.0	300.0	300.0	300.0	300.0
	FED	0.0	0.0	84.9	84.9	84.9	84.9	84.9	84.9	84.9	84.9	84.9

Operating

Department-wide

L	CL	Description	2013	2014	2015	2016	2017	2018	2019	2020	2021	2022	2023
1		Non-formula programs' current level of service change records approved in FY2014 Governor's Budget.	TOTAL	0.0	-9,065.3	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
			UGF	0.0	-3,124.9	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
			DGF	0.0	-285.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
			OTHER	0.0	-1,801.1	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
			FED	0.0	-3,854.3	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
2		Non-Formula Baseline Increments were calculated based upon a five year average of approved increments from FY2010-FY2014.	TOTAL	0.0	0.0	17,033.7	17,033.7	17,033.7	17,033.7	17,033.7	17,033.7	17,033.7	17,033.7
			UGF	0.0	0.0	12,835.1	12,835.1	12,835.1	12,835.1	12,835.1	12,835.1	12,835.1	12,835.1
			DGF	0.0	0.0	756.9	756.9	756.9	756.9	756.9	756.9	756.9	756.9
			OTHER	0.0	0.0	2,346.5	2,346.5	2,346.5	2,346.5	2,346.5	2,346.5	2,346.5	2,346.5
			FED	0.0	0.0	1,095.2	1,095.2	1,095.2	1,095.2	1,095.2	1,095.2	1,095.2	1,095.2

Department-wide														
L	CL	Description		2013	2014	2015	2016	2017	2018	2019	2020	2021	2022	2023
3		Formula Baseline Increments were calculated based upon a five year average of approved increments from FY2010-FY2014.	TOTAL	0.0	0.0	8,607.7	8,607.7	8,607.7	8,607.7	8,607.7	8,607.7	8,607.7	8,607.7	8,607.7
	UGF		0.0	0.0	2,817.5	2,817.5	2,817.5	2,817.5	2,817.5	2,817.5	2,817.5	2,817.5	2,817.5	2,817.5
	DGF		0.0	0.0	199.5	199.5	199.5	199.5	199.5	199.5	199.5	199.5	199.5	199.5
	OTHER		0.0	0.0	3,111.6	3,111.6	3,111.6	3,111.6	3,111.6	3,111.6	3,111.6	3,111.6	3,111.6	3,111.6
	FED		0.0	0.0	2,479.1	2,479.1	2,479.1	2,479.1	2,479.1	2,479.1	2,479.1	2,479.1	2,479.1	2,479.1

Children's Services														
Foster Care Base Rate														
L	CL	Description		2013	2014	2015	2016	2017	2018	2019	2020	2021	2022	2023
4		Social Security Income for Children in State Custody	TOTAL	0.0	900.0	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	0.0
	DGF		0.0	900.0	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

Foster Care Special Need														
L	CL	Description		2013	2014	2015	2016	2017	2018	2019	2020	2021	2022	2023
5		Foster Care Special Needs	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	1,700.0	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	0.0
	OTHER		0.0	300.0	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

Health Care Services														
Catastrophic and Chronic Illness Assistance (AS 47.08)														
L	CL	Description		2013	2014	2015	2016	2017	2018	2019	2020	2021	2022	2023
6		HCS - Catastrophic & Chronic Illness - Medical Inflation - CMS medical inflation rate 3.34% 2011-2012 & 2018-2020; 3.76% 2013-2017. Provided by Medicaid section.	TOTAL	0.0	0.0	148.7	59.3	61.5	63.7	66.0	68.4	71.0	73.6	0.0
	UGF		0.0	0.0	148.7	59.3	61.5	63.7	66.0	68.4	71.0	73.6	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

Public Assistance														
Alaska Temporary Assistance Program														
L	CL	Description		2013	2014	2015	2016	2017	2018	2019	2020	2021	2022	2023
7		Alaska Temporary Assistance Program Increases - Based on incremental five year averages of population growth from AKDOL projections (ages 20-34)	TOTAL	0.0	3,850.0	706.1	720.9	-158.1	-158.1	-158.1	-158.1	-158.1	-144.9	-144.9
	UGF		0.0	0.0	310.0	316.5	-69.4	-69.4	-69.4	-69.4	-69.4	-69.4	-63.6	-63.6
	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	40.5	41.3	-9.1	-9.1	-9.1	-9.1	-9.1	-9.1	-8.3	-8.3
	FED		0.0	3,850.0	355.6	363.1	-79.6	-79.6	-79.6	-79.6	-79.6	-79.6	-79.6	-73.0

Adult Public Assistance													
L	CL	Description	2013	2014	2015	2016	2017	2018	2019	2020	2021	2022	2023
8		Adult Public Assistance	TOTAL	0.0	2,284.0	9,180.0	10,492.5	6,500.3	6,500.3	6,500.3	6,500.3	6,193.2	6,193.2
		Increases - Based on	UGF	0.0	2,244.0	8,280.5	9,464.4	5,863.4	5,863.4	5,863.4	5,863.4	5,586.3	5,586.3
		incremental five year population	DGF	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
		growth averages from AKDOL	OTHER	0.0	40.0	628.6	718.5	445.1	445.1	445.1	445.1	424.1	424.1
		population projections (ages	FED	0.0	0.0	270.9	309.6	191.8	191.8	191.8	191.8	182.8	182.8
		65+).											

Child Care Benefits													
L	CL	Description	2013	2014	2015	2016	2017	2018	2019	2020	2021	2022	2023
9		Reverse ARRA Funding Sec30(b)	TOTAL	0.0	-0.8	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
		Ch15 SLA 2012 P93 L16-20	UGF	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
		(HB284) Lapses 06/30/2013	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	-0.8	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0

General Relief Assistance													
L	CL	Description	2013	2014	2015	2016	2017	2018	2019	2020	2021	2022	2023
10		General Relief Growth	TOTAL	0.0	1,140.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
			UGF	0.0	1,140.0	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
			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

Senior Benefits Payment Program													
L	CL	Description	2013	2014	2015	2016	2017	2018	2019	2020	2021	2022	2023
11		Senior Benefits Payment	TOTAL	0.0	0.0	3,078.8	3,519.0	2,180.1	2,180.1	2,180.1	2,180.1	2,077.1	2,077.1
		Program increases- Based on	UGF	0.0	0.0	3,078.8	3,519.0	2,180.1	2,180.1	2,180.1	2,180.1	2,077.1	2,077.1
		incremental five year population	DGF	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
		growth averages from AKDOL	OTHER	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
		population projections (ages	FED	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
		65+).											

Permanent Fund Dividend Hold Harmless													
L	CL	Description	2013	2014	2015	2016	2017	2018	2019	2020	2021	2022	2023
12		Permanent Fund Dividend Hold	TOTAL	0.0	650.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
		Harmless Program Growth	UGF	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
			DGF	0.0	650.0	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

Departmental Support Services													
Information Technology Services													
L	CL	Description	2013	2014	2015	2016	2017	2018	2019	2020	2021	2022	2023
13		Information Technology Services - Multi-Layered Password Security – Will provide a more efficient and secure method of authentication to protect health information.	TOTAL	0.0	0.0	100.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
			UGF	0.0	0.0	100.0	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

Medicaid Services														
Behavioral Health Medicaid Services														
L	CL	Description	2013	2014	2015	2016	2017	2018	2019	2020	2021	2022	2023	
14		Behavioral Health Medicaid Services - Baseline Budget Growth	TOTAL	0.0	0.0	10,622.0	15,382.1	16,576.6	17,521.2	18,469.9	19,404.0	21,147.1	22,776.7	24,346.9
			UGF	0.0	0.0	14,304.7	7,285.7	7,855.3	8,311.5	8,769.0	9,221.2	10,090.0	10,875.3	11,635.6
			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	-3,682.7	8,096.4	8,721.3	9,209.7	9,700.9	10,182.8	11,057.1	11,901.4	12,711.3

Children's Medicaid Services														
L	CL	Description	2013	2014	2015	2016	2017	2018	2019	2020	2021	2022	2023	
15		Children's Medicaid Services - Baseline Budget Growth	TOTAL	0.0	0.0	-3,118.1	762.8	822.0	868.8	915.9	962.2	1,048.6	1,129.4	1,207.2
			UGF	0.0	0.0	-2,431.4	364.7	392.9	414.8	437.0	458.7	498.1	536.1	572.5
			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	-686.7	398.1	429.1	454.0	478.9	503.5	550.5	593.3	634.7

Adult Preventative Dental Medicaid Services														
L	CL	Description	2013	2014	2015	2016	2017	2018	2019	2020	2021	2022	2023	
16		Adult Preventative Dental Medicaid Services Baseline Growth - FY2014 funds are from the FY2014 Governor's budget, while the out-years are based on information from the Medicaid section.	TOTAL	0.0	3,889.9	-197.5	1,144.0	1,233.1	1,303.2	1,373.8	1,443.2	1,572.9	1,694.2	1,810.9
			UGF	0.0	1,698.3	-215.7	487.6	525.9	556.5	587.2	617.6	676.4	729.2	780.3
			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	2,191.6	18.2	656.4	707.2	746.7	786.6	825.6	896.5	965.0	1,030.6

Health Care Medicaid Services													
L	CL	Description	2013	2014	2015	2016	2017	2018	2019	2020	2021	2022	2023
17		Health Care Medicaid Services - change records from the FY2014 Governor's budget.	TOTAL	0.0	3,295.3	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
			UGF	0.0	2,818.2	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
			DGF	0.0	-550.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
			OTHER	0.0	-3,540.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
			FED	0.0	4,567.1	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
18		Health Care Medicaid Services - Baseline Budget Growth	TOTAL	0.0	0.0	47,571.6	66,867.8	72,060.2	76,166.9	80,290.3	84,351.6	91,928.3	99,013.1
			UGF	0.0	0.0	14,271.5	24,926.8	26,882.2	28,459.0	30,038.2	31,602.5	34,650.8	37,361.5
			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	33,300.1	41,941.0	45,178.0	47,707.9	50,252.1	52,749.1	57,277.5	61,651.6

Senior and Disabilities Medicaid Services													
L	CL	Description	2013	2014	2015	2016	2017	2018	2019	2020	2021	2022	2023
19		Senior and Disabilities Medicaid Services - change records from the FY2014 Governor's Budget	TOTAL	0.0	10,486.1	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
			UGF	0.0	6,484.9	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	-2,683.8	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
			FED	0.0	6,685.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
20		Senior/Disabilities Medicaid - Baseline Budget Growth	TOTAL	0.0	0.0	90,601.2	42,841.2	46,167.8	48,798.9	51,440.7	54,042.8	58,897.1	63,436.0
			UGF	0.0	0.0	40,816.9	20,886.0	22,518.1	23,824.9	25,134.8	26,429.8	28,913.5	31,162.8
			DGF	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
			OTHER	0.0	0.0	2,683.8	0.0	0.0	0.0	0.0	0.0	0.0	0.0
			FED	0.0	0.0	47,100.5	21,955.2	23,649.7	24,974.0	26,305.9	27,613.0	29,983.6	32,273.2

Capital

Department-wide													
L	CL	Description	2013	2014	2015	2016	2017	2018	2019	2020	2021	2022	2023
1		Deferred maintenance and renovation funds for Department of Health of Social Services owned buildings.	TOTAL	0.0	0.0	7,084.9	7,084.9	7,084.9	7,084.9	7,084.9	7,084.9	7,084.9	7,084.9
			UGF	0.0	0.0	7,000.0	7,000.0	7,000.0	7,000.0	7,000.0	7,000.0	7,000.0	7,000.0
			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	84.9	84.9	84.9	84.9	84.9	84.9	84.9	84.9
2		Capital grant programs including MH Home Modifications and Upgrades to Retain Housing, MH Deferred Maintenance and Accessibility Improvements, and MH Medical Appliances for Beneficiaries.	TOTAL	0.0	2,550.0	1,525.0	3,550.0	1,525.0	3,550.0	1,525.0	3,550.0	1,525.0	3,550.0
			UGF	0.0	2,250.0	1,225.0	3,250.0	1,225.0	3,250.0	1,225.0	3,250.0	1,225.0	3,250.0
			DGF	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
			OTHER	0.0	300.0	300.0	300.0	300.0	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

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	0.0	11,167.9	0.0	2,176.4	0.0	0.0	0.0	0.0	0.0	0.0
	UGF	0.0	0.0	3,386.0	0.0	2,176.4	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	6,177.5	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	FED	0.0	0.0	1,604.4	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	0.0	11,167.9	0.0	2,176.4	0.0	0.0	0.0	0.0	0.0	0.0
	UGF	0.0	0.0	3,386.0	0.0	2,176.4	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	6,177.5	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	FED	0.0	0.0	1,604.4	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Capital												
	TOTAL	0.0	59,852.7	46,952.2	53,026.5	8,436.7	40,746.8	16,345.5	1,000.0	8,500.0	13,500.0	1,000.0
	UGF	0.0	24,454.5	11,072.2	16,778.5	5,936.7	40,746.8	16,345.5	1,000.0	8,500.0	11,000.0	1,000.0
	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	35,398.2	35,880.0	36,248.0	2,500.0	0.0	0.0	0.0	0.0	2,500.0	0.0

Operating

Department-wide

L	CL	Description	2013	2014	2015	2016	2017	2018	2019	2020	2021	2022	2023
1		Non-formula programs' five-year average of One-Time Increments (OTI). Information was obtained from the FY2010-FY2014 Governor's budget report:	TOTAL	0.0	0.0	8,056.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
			UGF	0.0	0.0	1,624.4	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	6,177.5	0.0	0.0	0.0	0.0	0.0	0.0	0.0
			FED	0.0	0.0	254.1	0.0	0.0	0.0	0.0	0.0	0.0	0.0

Behavioral Health													
Designated Evaluation and Treatment													
L	CL	Description	2013	2014	2015	2016	2017	2018	2019	2020	2021	2022	2023
2		Non-Formula - Division of Behavioral Health, Alaska Center for Treatment - Incremental cost for 90 beds (12 treatment & 8 transitional)	TOTAL	0.0	0.0	0.0	0.0	2,176.4	0.0	0.0	0.0	0.0	0.0
			UGF	0.0	0.0	0.0	0.0	2,176.4	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	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

Alaska Psychiatric Institute													
L	CL	Description	2013	2014	2015	2016	2017	2018	2019	2020	2021	2022	2023
3		Non-Formula - Division of Behavioral Health, Alaska Psychiatric Institute, Medical Records Improvement	TOTAL	0.0	0.0	411.3	0.0	0.0	0.0	0.0	0.0	0.0	0.0
			UGF	0.0	0.0	411.3	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

Health Care Services													
Medical Assistance Administration													
L	CL	Description	2013	2014	2015	2016	2017	2018	2019	2020	2021	2022	2023
4		Non-Formula Program - Division of Health Care Services, Health Information Technology (HIT) - Cost estimate from HCS CS SB 133 (Fin) fiscal note. Costs continue in perpetuity - Funding split based on Medicaid Admin 50/50 Fed/State.	TOTAL	0.0	0.0	2,700.6	0.0	0.0	0.0	0.0	0.0	0.0	0.0
			UGF	0.0	0.0	1,350.3	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	1,350.3	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		Bethel Youth Facility Renovation Phase 2 of 2	TOTAL	0.0	10,600.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
			UGF	0.0	10,600.0	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
			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		Master Client Index, State Interface Improvements to the Health Information and Direct Secure Messaging Gateway	TOTAL	0.0	5,749.7	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
			UGF	0.0	2,411.0	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
			OTHER	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
			FED	0.0	3,338.7	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		Transition of Care Pilot Project	TOTAL	0.0	1,040.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
			UGF	0.0	104.0	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	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	936.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
4		Personal Care Assistant Pilot Project	TOTAL	0.0	1,040.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
			UGF	0.0	104.0	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	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	936.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
5		Electronic Vital Record Registration System Phase 2 of 2	TOTAL	0.0	1,785.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
			UGF	0.0	1,785.0	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	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		Alaska Veterans and Pioneer Home Resident Lifts	TOTAL	0.0	212.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
			UGF	0.0	212.0	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	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
7		Equipment Needs for Front-Line Probation Officers, Juvenile Justice Officers and Facilities and Probation Offices	TOTAL	0.0	267.5	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
			UGF	0.0	267.5	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	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
8		Office of Children Services LiveScan Fingerprinting	TOTAL	0.0	135.2	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
			UGF	0.0	135.2	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	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		Juneau Pioneer Home Security Cameras	TOTAL	0.0	106.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
			UGF	0.0	106.0	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	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		Department-Wide Disaster Recovery	TOTAL	0.0	805.8	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
			UGF	0.0	805.8	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	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

Department-wide															
L	CL	Description	2013	2014	2015	2016	2017	2018	2019	2020	2021	2022	2023		
11		Electronic Health Record Incentive Payments	TOTAL	0.0	30,187.5	35,460.0	35,460.0	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	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	30,187.5	35,460.0	35,460.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
12		Emergency Medical Services Match for Code Blue Project	TOTAL	0.0	450.0	500.0	500.0	500.0	500.0	500.0	500.0	500.0	500.0	500.0	
			UGF	0.0	450.0	500.0	500.0	500.0	500.0	500.0	500.0	500.0	500.0	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	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
13		MH Implementation of Replacement Grant System	TOTAL	0.0	700.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
			UGF	0.0	700.0	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	
14		Alaska Psychiatric Institute Deferred Maintenance	TOTAL	0.0	80.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
			UGF	0.0	80.0	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	
15		Assets Building Deferred Maintenance	TOTAL	0.0	750.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
			UGF	0.0	750.0	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	
16		Fahrenkamp Center Deferred Maintenance	TOTAL	0.0	30.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
			UGF	0.0	30.0	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	
17		Fairbanks Health Center Deferred Maintenance	TOTAL	0.0	250.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
			UGF	0.0	250.0	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	

Department-wide															
L	CL	Description	2013	2014	2015	2016	2017	2018	2019	2020	2021	2022	2023		
18		Fairbanks Youth Facility Deferred Maintenance	TOTAL	0.0	33.7	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
			UGF	0.0	33.7	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	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
19		Johnson Youth Facility Deferred Maintenance	TOTAL	0.0	55.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
			UGF	0.0	55.0	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	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
20		Juneau Health Center Deferred Maintenance	TOTAL	0.0	15.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
			UGF	0.0	15.0	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	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
21		Ketchikan Health Center Deferred Maintenance	TOTAL	0.0	100.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
			UGF	0.0	100.0	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	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
22		Ketchikan Youth Facility Deferred Maintenance	TOTAL	0.0	135.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
			UGF	0.0	135.0	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	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
23		McLaughlin Youth Center Deferred Maintenance	TOTAL	0.0	1,249.3	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
			UGF	0.0	1,249.3	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	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
24		Nome Youth Facility Deferred Maintenance	TOTAL	0.0	189.8	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
			UGF	0.0	189.8	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	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
25		Sitka Health Center Deferred Maintenance	TOTAL	0.0	15.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
			UGF	0.0	15.0	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	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

Department-wide													
L	CL	Description	2013	2014	2015	2016	2017	2018	2019	2020	2021	2022	2023
26	Alaska Veterans and Pioneer Home Deferred Maintenance	TOTAL	0.0	1,108.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
		UGF	0.0	1,108.0	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
27	Anchorage Pioneer Home Deferred Maintenance	TOTAL	0.0	561.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
		UGF	0.0	561.0	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
28	Fairbanks Pioneer Home Deferred Maintenance	TOTAL	0.0	782.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
		UGF	0.0	782.0	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
29	Juneau Pioneer Home Deferred Maintenance	TOTAL	0.0	106.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
		UGF	0.0	106.0	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
30	Ketchikan Pioneer Home Deferred Maintenance	TOTAL	0.0	340.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
		UGF	0.0	340.0	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
31	Sitka Pioneer Home Deferred Maintenance	TOTAL	0.0	974.2	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
		UGF	0.0	974.2	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
32	Electronic Document Management System – Div. of Health Care Services - fund a solution to electronically store and access documents in a high quality image in various systems such as Medicaid Management Information System (MMIS), Eligibility Information System (EIS) and others.	TOTAL	0.0	0.0	500.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
		UGF	0.0	0.0	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

Department-wide													
L	CL	Description	2013	2014	2015	2016	2017	2018	2019	2020	2021	2022	2023
33		Emergency Medical Services Certification Database for Improved Efficiency- Division of Public Health - integration of EMS personnel certification, ambulance certification, training and patient data in a single system.	TOTAL	0.0	0.0	200.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
			UGF	0.0	0.0	200.0	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
34		Frontier Building Emergency Generator - Finance and Management Services - Installation of emergency generator at Anchorage Frontier Building to ensure continuation of power in a power outage.	TOTAL	0.0	0.0	350.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
			UGF	0.0	0.0	350.0	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
35		MH Alaska Psychiatric Institute Outdoor Dining Area Roof - Division of Behavioral Health - Build roof over outside patio to provide additional dining area.	TOTAL	0.0	0.0	950.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
			UGF	0.0	0.0	950.0	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
36		MH Behavioral Health Data Gathering - Division of Behavioral Health. Development of system to gather data, to meet reporting requirements, and supporting data-driven policy and planning decisions.	TOTAL	0.0	0.0	685.1	186.7	186.7	186.7	186.7	0.0	0.0	0.0
			UGF	0.0	0.0	685.1	186.7	186.7	186.7	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
37		MH Behavioral Health Research Unit Data Business Operations - Division of Behavioral Health - Create systematic, automated, efficient processes and tools for integrated data analysis and reporting of summary level outcomes.	TOTAL	0.0	0.0	157.1	310.0	250.0	210.0	170.0	0.0	0.0	0.0
			UGF	0.0	0.0	157.1	310.0	250.0	210.0	170.0	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
38		Multi-layered Password Security - Finance and Management Services two factor authentication replaces passwords with an easier and more secure method for logging into computers and applications.	TOTAL	0.0	0.0	500.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
			UGF	0.0	0.0	500.0	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

Department-wide													
L	CL	Description	2013	2014	2015	2016	2017	2018	2019	2020	2021	2022	2023
39		Nursing Electronic Health Records and Billing System - Division of Public Health - Upgrade to Resource and Patient Management System that documents and records client data to integrate with Electronic Health Records and perform gap analysis for long term replacement.	TOTAL	0.0	0.0	850.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
			UGF	0.0	0.0	850.0	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
40		Patient Portal - Division of Health Care Services - Initiate an access point for patients and clients to connect to multiple department systems from which they can provide and receive pertinent information	TOTAL	0.0	0.0	800.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
			UGF	0.0	0.0	800.0	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
41		Provider Portal - Division of Health Care Services - Initiate computer entry portal for providers to connect to all services offered within the Dept. of Health and Social Services.	TOTAL	0.0	0.0	800.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
			UGF	0.0	0.0	400.0	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	400.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
42		Public Health Disaster Preparedness - Placeholder for emergency needs in case of Public Health emergency. Emergency needs include ventilators and public health stockpiles.	TOTAL	0.0	0.0	500.0	500.0	500.0	500.0	500.0	500.0	500.0	500.0
			UGF	0.0	0.0	500.0	500.0	500.0	500.0	500.0	500.0	500.0	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	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
43		Security Upgrades for Statewide Office of Children Services Offices - Upgrade security features at 27 Office of Children Services offices.	TOTAL	0.0	0.0	4,500.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
			UGF	0.0	0.0	4,500.0	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
44		Specialty Clinic Electronic Health Care Records system - Division of Public Health - Replacement of aging database that records clinic information on children with special health care needs.	TOTAL	0.0	0.0	200.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
			UGF	0.0	0.0	180.0	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	20.0	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
45		Bi-Directional Interface between ORCA and Alaska Court System - The Online Resources for the Children of Alaska (ORCA) is the case record for child protection in Alaska. This request will allow for interfaces between the two agencies information systems.	TOTAL	0.0	0.0	0.0	1,200.0	0.0	0.0	0.0	0.0	0.0	0.0
			UGF	0.0	0.0	0.0	762.0	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	438.0	0.0	0.0	0.0	0.0	0.0	0.0
46		Co-Location of Child Protective Services Workers with Child Advocacy Centers and Tribes - To increase the number of co-located Office of Children Services workers with Child Advocacy Centers throughout Alaska.	TOTAL	0.0	0.0	0.0	750.0	0.0	0.0	0.0	0.0	0.0	0.0
			UGF	0.0	0.0	0.0	750.0	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
47		Fairbanks Youth Facility Renovation Phases 1 and 2 - Division of Juvenile Justice - Phase 1: Construction of new 20-bed Treatment Unit. Phase 2: New intake unit, outdoor recreation area, sally port, parking and classroom space.	TOTAL	0.0	0.0	0.0	12,644.8	0.0	16,477.8	0.0	0.0	0.0	0.0
			UGF	0.0	0.0	0.0	12,644.8	0.0	16,477.8	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
48		Juneau Field Office Consolidation - Division of Public Assistance - Consolidation of Juneau Field Office and Heating Assistance Office.	TOTAL	0.0	0.0	0.0	700.0	0.0	0.0	0.0	0.0	0.0	0.0
			UGF	0.0	0.0	0.0	350.0	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	350.0	0.0	0.0	0.0	0.0	0.0	0.0
49		Online Resources for Children of Alaska Mobilization - Develop a mobile system of Child Protective Services documentation. Office of Children Services staff spend much of their work time away from the office. Mobile devices would assist workers with accurate documentation of case notes and activity schedules.	TOTAL	0.0	0.0	0.0	0.0	2,000.0	0.0	0.0	0.0	0.0	0.0
			UGF	0.0	0.0	0.0	0.0	2,000.0	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	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
50		Senior and Disabilities Services	TOTAL	0.0	0.0	0.0	0.0	5,000.0	0.0	0.0	0.0	5,000.0	0.0
		System Upgrade Phases 2 and 3	UGF	0.0	0.0	0.0	0.0	2,500.0	0.0	0.0	0.0	2,500.0	0.0
		- Phase 2 of a project initiated in	DGF	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
		FY2013 for system upgrade for	OTHER	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
		Senior and Disabilities Services	FED	0.0	0.0	0.0	0.0	2,500.0	0.0	0.0	0.0	2,500.0	0.0
		case management system.											
		Phase 3 will complete the											
		project with integration of other											
		non-waiver services.											
51		McLaughlin Youth Center Phase	TOTAL	0.0	0.0	0.0	0.0	22,872.3	14,988.8	0.0	0.0	0.0	0.0
		2 and 3 - Division of Juvenile	UGF	0.0	0.0	0.0	0.0	22,872.3	14,988.8	0.0	0.0	0.0	0.0
		Justice - Phase 2: Remodel and	DGF	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
		co-locate probation and	OTHER	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
		community and transitional	FED	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
		services program. Phase 3:											
		Remodel old probation office											
		and Cottage 3.											
52		Kenai Peninsula Youth Facility	TOTAL	0.0	0.0	0.0	0.0	0.0	0.0	0.0	7,500.0	0.0	0.0
		Gymnasium - Division of	UGF	0.0	0.0	0.0	0.0	0.0	0.0	0.0	7,500.0	0.0	0.0
		Juvenile Justice - Construction of	DGF	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
		gymnasium at Kenai Youth	OTHER	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
		Facility.	FED	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
53		Mat-Su Youth Facility	TOTAL	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	7,500.0	0.0
		Construction and Upgrades -	UGF	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	7,500.0	0.0
		Division of Juvenile Justice -	DGF	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
		Construction of a gymnasium	OTHER	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
		and additional office space at	FED	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
		the Mat-Su Youth Facility.											

Department of Labor and Workforce Development Ten Year Expenditure Projection

The mission of the Department of Labor and Workforce Development is to provide safe and legal working conditions and to advance opportunities for employment.

The department's three core services are:

Protect Workers

Provide statutory and regulatory assistance and enforcement to protect Alaska's workers. This includes wage and child labor law enforcement, workplace safety compliance and enforcement, and mechanical device inspection.

Workforce Development

Support Alaska hire and economic development through workforce development. This includes employment services, adult basic education, business partnerships, career and technical education and training, and vocational rehabilitation services.

Income Replacement

Provide income replacement for injured, unemployed and permanently disabled workers. This includes workers' compensation, unemployment insurance, and disability determination services.

The following projections are intended to be a planning tool and do not represent a commitment by the department to propose spending at a particular level in future years. Expenditure projections are categorized as either Current Level of Service – what it will cost to provide the FY2013 level of service through FY2023, or Initiatives – projected costs associated with expanding or contracting the service capacity of the department from the FY2013 service level. Items where state general funds replace non general funds are also classified as Initiatives.

Where mentioned below all references to dollars are in thousands.

Operating Assumptions and Notes:

- All items from the FY2014 Governor's Proposed Budget are reflected in the FY2014 column.
- Funding projections in any given fiscal year is considered part of the base budget in subsequent fiscal years.
- No inflation assumptions were used in projecting funding levels.
- Salary and health benefit increases are projected for FY2015-FY2023 in the Statewide Appropriation section.
- No supplemental appropriations are included in the FY2013 base budget. Fuel supplemental allocations, which have been reflected here in prior years, are projected in the Statewide Appropriation section. The department's projected portion of the fuel allocation is \$141.6 UGF.

Reversal of One-Time Items in FY2014 Include:

- Film and Television Industry Training Carry Forward (\$456.8) UGF
 - This is a multiyear appropriation in the Workforce Investment Board that ends 6/30/2015 and will be carried forward until the appropriation lapses or is fully expended.
- Alaska Works Partnership – Rural Apprenticeship Outreach Operations Grant (\$150.0) UGF
- American Recovery and Reinvestment Act (ARRA) Carry Forward (\$491.3) Fed ARRA
- AVTEC Registered Nurse Program (\$226.8) UGF, (\$100.0) DGF
 - This is a three-year temporary increment added in FY2013. Funding for the remaining two years is reflected in the Alaska Vocational Technical Center's (AVTEC) Current Level of Service section.
- Replace Unrealized Program Receipts with General Funds (\$200.0) UGF
 - This increment was received in FY2013 by AVTEC to cover operating expenses that were reliant on uncollectible general fund program receipt (GFPR) authority. An item to add this funding to AVTEC's base budget is included for FY2014 under the Initiatives section.

Workers' Safety and Compensation Administration Account (WSCAA) Fund Source Change \$651.1 UGF, (\$651.1) DGF:

- A negative WSCAA fund balance is projected for FY2020. The account has experienced a simultaneous decline in revenue and growth in expenditure that is projected to exhaust the current account fund balance in FY2020. The \$651.1 figure is the projected gap between operating revenue and expenditure. A similar fund source change was done in FY2013 for \$2,000.0.

Mechanical Inspection Boiler and Pressure Vessel Inspector \$95.9 DGF:

- An additional Boiler and Pressure Vessel Inspector position is forecasted in FY2018 in order to meet anticipated demand for inspections due to new construction and new equipment statewide that incorporate devices that were not inspected in the past. The Boiler Inspection Program adds an average of 350 vessels per year that meet the required inspection criteria. The revenue generated from the inspections performed by this position will be sufficient to cover the anticipated operating expense.

Mechanical Inspection Elevator Inspector \$93.5 DGF:

- An additional Elevator Inspector position is forecasted in FY2020 in order to meet anticipated demand for inspections due to the addition of elevators in newly constructed buildings, or renovations to buildings due to accessibility reasons such as ADA requirements. The Elevator Inspection Program adds an average of 45 devices per year. These devices require plan review and detailed inspection when placed in service and recurring periodic inspections. The revenue generated from the inspections performed by this position will be sufficient to cover the anticipated operating expense.

Employment and Training Services Job Center Network Support \$2,500.0 UGF:

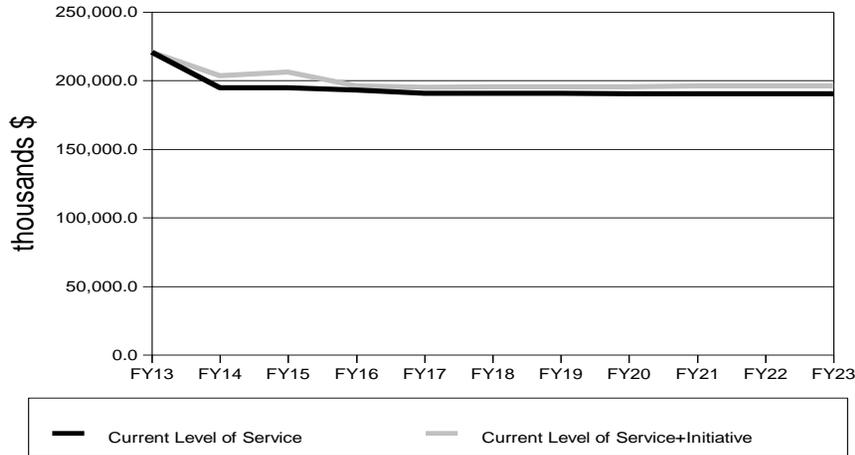
- The department has been utilizing a one-time \$15,619.2 federal grant (UI Modernization grant) to support job center activities. Current expenditure projections forecast this grant will be fully exhausted in FY2016. It is not anticipated that the department will receive additional federal grants to

continue job center activities at this time. This is a placeholder item while the department considers potential changes to service delivery due to reduced revenue.

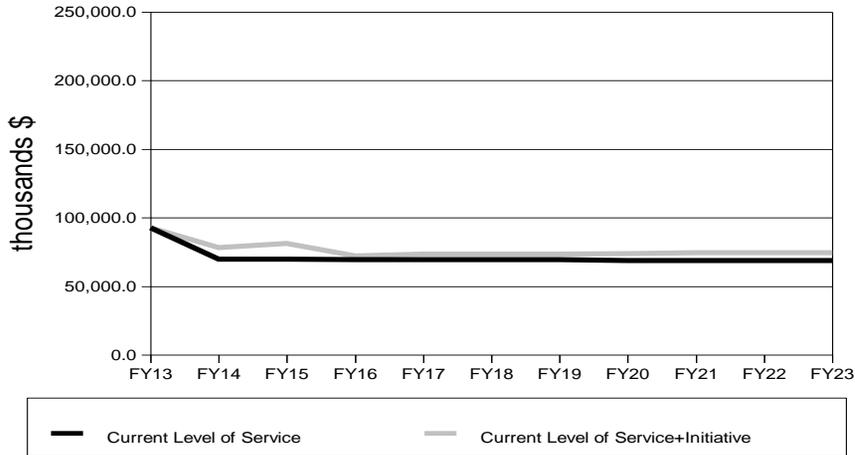
Capital Assumptions and Notes:

- Funding projections in any given fiscal year does not become part of the base budget in subsequent fiscal years.
- Deferred maintenance is the only Current Level of Service item. The \$1,000.0 UGF projection is consistent with recent deferred maintenance appropriations. The department has made considerable progress on its deferred maintenance backlog with the scheduled construction of a new dormitory (\$16,075.0 UGF in FY2013) and the inclusion of the Heavy Equipment Shop/Diesel Shop replacement project in the proposed Governor's Budget (\$6,000.0 UGF in FY2014; \$15,000.0 total). The remaining deferred maintenance backlog totals \$11,650.0. This total excludes the \$2,000.0 Fire Alarm System Code Compliance capital item.
- The department is in the process of replacing Workers' Compensation's main operating system. This is scheduled for completion in FY2014. Upon successful completion of this project, the department will look towards upgrading Workers' Compensation's Proof of Coverage (POC) system. The department first implemented this system in FY2004. Over the past nine years the standards for POC systems have changed and an upgrade is needed in order to meet the new standards.
- The AVTEC Heavy Equipment Shop/Diesel Shop/Pipe Welding Relocation and the Maritime Simulator Ice Navigation Upgrade items are three-year phased projects.
- The AVTEC Fire Alarm System Code Compliance item for \$2,000.0 UGF in FY2015 is a placeholder item contingent on findings from a report to be conducted in FY2014. A more accurate figure should be known by the end of calendar year 2013.

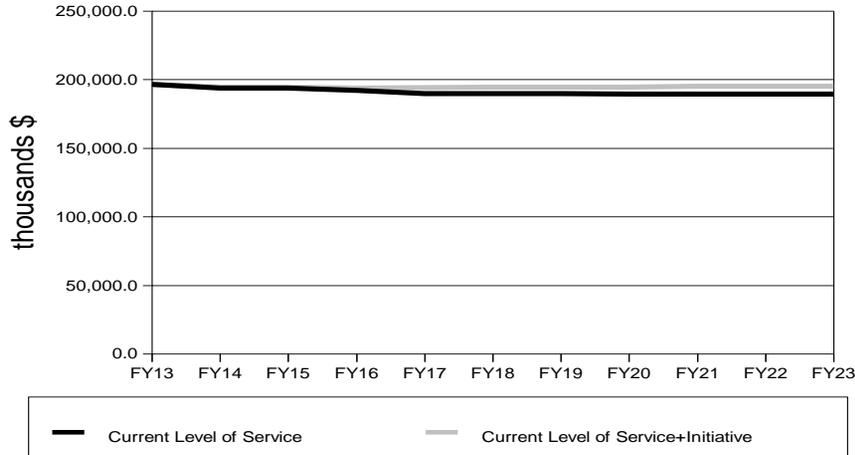
All Funds



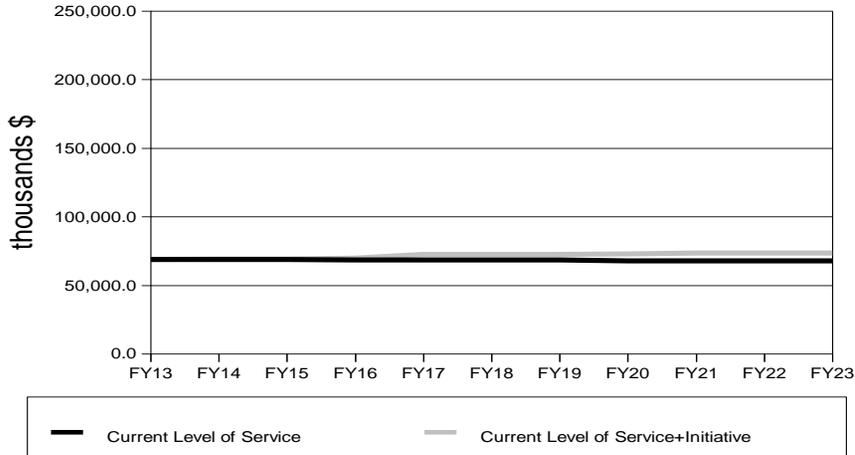
General Funds



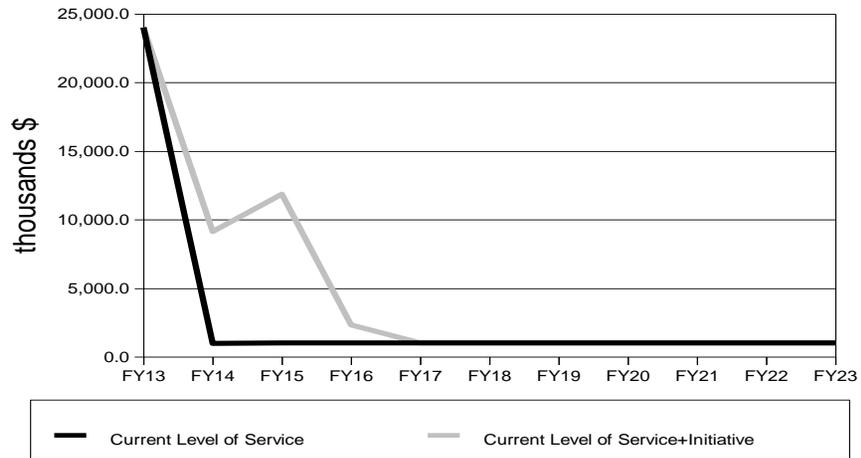
Operating All Funds



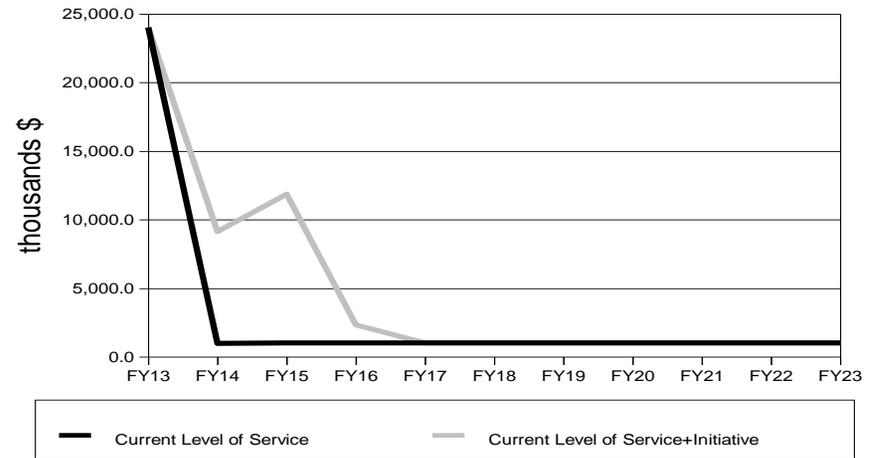
Operating General Funds



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	220,601.5	194,795.7	194,827.7	193,155.6	190,855.6	190,855.6	190,855.6	190,204.5	190,204.5	190,204.5	190,204.5
UGF	58,721.3	36,007.7	36,039.7	35,812.9	35,812.9	35,812.9	35,812.9	35,812.9	35,812.9	35,812.9	35,812.9
DGF	33,929.4	33,696.4	33,696.4	33,596.4	33,596.4	33,596.4	33,596.4	32,945.3	32,945.3	32,945.3	32,945.3
OTHER	26,482.8	26,300.4	26,300.4	26,300.4	26,300.4	26,300.4	26,300.4	26,300.4	26,300.4	26,300.4	26,300.4
FED	101,468.0	98,791.2	98,791.2	97,445.9	95,145.9	95,145.9	95,145.9	95,145.9	95,145.9	95,145.9	95,145.9
Operations	196,570.0	193,827.7	193,827.7	192,155.6	189,855.6	189,855.6	189,855.6	189,204.5	189,204.5	189,204.5	189,204.5
UGF	34,689.8	35,039.7	35,039.7	34,812.9	34,812.9	34,812.9	34,812.9	34,812.9	34,812.9	34,812.9	34,812.9
DGF	33,929.4	33,696.4	33,696.4	33,596.4	33,596.4	33,596.4	33,596.4	32,945.3	32,945.3	32,945.3	32,945.3
OTHER	26,482.8	26,300.4	26,300.4	26,300.4	26,300.4	26,300.4	26,300.4	26,300.4	26,300.4	26,300.4	26,300.4
FED	101,468.0	98,791.2	98,791.2	97,445.9	95,145.9	95,145.9	95,145.9	95,145.9	95,145.9	95,145.9	95,145.9
Formula Programs	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	196,570.0	193,827.7	193,827.7	192,155.6	189,855.6	189,855.6	189,855.6	189,204.5	189,204.5	189,204.5	189,204.5
UGF	34,689.8	35,039.7	35,039.7	34,812.9	34,812.9	34,812.9	34,812.9	34,812.9	34,812.9	34,812.9	34,812.9
DGF	33,929.4	33,696.4	33,696.4	33,596.4	33,596.4	33,596.4	33,596.4	32,945.3	32,945.3	32,945.3	32,945.3
OTHER	26,482.8	26,300.4	26,300.4	26,300.4	26,300.4	26,300.4	26,300.4	26,300.4	26,300.4	26,300.4	26,300.4
FED	101,468.0	98,791.2	98,791.2	97,445.9	95,145.9	95,145.9	95,145.9	95,145.9	95,145.9	95,145.9	95,145.9
Capital	24,031.5	968.0	1,000.0								
UGF	24,031.5	968.0	1,000.0	1,000.0	1,000.0	1,000.0	1,000.0	1,000.0	1,000.0	1,000.0	1,000.0
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

*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	8,752.2	10,955.6	1,825.0	2,765.0	130.9	0.0	744.6	765.0	0.0	0.0
UGF	0.0	8,498.3	11,000.7	1,825.0	2,765.0	12.2	0.0	651.1	765.0	0.0	0.0
DGF	0.0	0.0	0.0	0.0	0.0	110.1	0.0	93.5	0.0	0.0	0.0
OTHER	0.0	266.3	-45.1	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
FED	0.0	-12.4	0.0	0.0	0.0	8.6	0.0	0.0	0.0	0.0	0.0
Operations	0.0	577.2	105.6	500.0	2,765.0	130.9	0.0	744.6	765.0	0.0	0.0
UGF	0.0	323.3	150.7	500.0	2,765.0	12.2	0.0	651.1	765.0	0.0	0.0
DGF	0.0	0.0	0.0	0.0	0.0	110.1	0.0	93.5	0.0	0.0	0.0
OTHER	0.0	266.3	-45.1	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
FED	0.0	-12.4	0.0	0.0	0.0	8.6	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	577.2	105.6	500.0	2,765.0	130.9	0.0	744.6	765.0	0.0	0.0
UGF	0.0	323.3	150.7	500.0	2,765.0	12.2	0.0	651.1	765.0	0.0	0.0
DGF	0.0	0.0	0.0	0.0	0.0	110.1	0.0	93.5	0.0	0.0	0.0
OTHER	0.0	266.3	-45.1	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
FED	0.0	-12.4	0.0	0.0	0.0	8.6	0.0	0.0	0.0	0.0	0.0
Capital	0.0	8,175.0	10,850.0	1,325.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
UGF	0.0	8,175.0	10,850.0	1,325.0	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

*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	220,601.5	203,547.9	206,360.5	195,663.4	194,803.4	194,934.3	194,934.3	195,027.8	195,792.8	195,792.8	195,792.8
UGF	58,721.3	44,506.0	47,363.7	38,111.9	39,551.9	39,564.1	39,564.1	40,215.2	40,980.2	40,980.2	40,980.2
DGF	33,929.4	33,696.4	33,696.4	33,596.4	33,596.4	33,706.5	33,706.5	33,148.9	33,148.9	33,148.9	33,148.9
OTHER	26,482.8	26,566.7	26,521.6	26,521.6	26,521.6	26,521.6	26,521.6	26,521.6	26,521.6	26,521.6	26,521.6
FED	101,468.0	98,778.8	98,778.8	97,433.5	95,133.5	95,142.1	95,142.1	95,142.1	95,142.1	95,142.1	95,142.1
Operations	196,570.0	194,404.9	194,510.5	193,338.4	193,803.4	193,934.3	193,934.3	194,027.8	194,792.8	194,792.8	194,792.8
UGF	34,689.8	35,363.0	35,513.7	35,786.9	38,551.9	38,564.1	38,564.1	39,215.2	39,980.2	39,980.2	39,980.2
DGF	33,929.4	33,696.4	33,696.4	33,596.4	33,596.4	33,706.5	33,706.5	33,148.9	33,148.9	33,148.9	33,148.9
OTHER	26,482.8	26,566.7	26,521.6	26,521.6	26,521.6	26,521.6	26,521.6	26,521.6	26,521.6	26,521.6	26,521.6
FED	101,468.0	98,778.8	98,778.8	97,433.5	95,133.5	95,142.1	95,142.1	95,142.1	95,142.1	95,142.1	95,142.1
Formula Programs	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	196,570.0	194,404.9	194,510.5	193,338.4	193,803.4	193,934.3	193,934.3	194,027.8	194,792.8	194,792.8	194,792.8
UGF	34,689.8	35,363.0	35,513.7	35,786.9	38,551.9	38,564.1	38,564.1	39,215.2	39,980.2	39,980.2	39,980.2
DGF	33,929.4	33,696.4	33,696.4	33,596.4	33,596.4	33,706.5	33,706.5	33,148.9	33,148.9	33,148.9	33,148.9
OTHER	26,482.8	26,566.7	26,521.6	26,521.6	26,521.6	26,521.6	26,521.6	26,521.6	26,521.6	26,521.6	26,521.6
FED	101,468.0	98,778.8	98,778.8	97,433.5	95,133.5	95,142.1	95,142.1	95,142.1	95,142.1	95,142.1	95,142.1
Capital	24,031.5	9,143.0	11,850.0	2,325.0	1,000.0						
UGF	24,031.5	9,143.0	11,850.0	2,325.0	1,000.0	1,000.0	1,000.0	1,000.0	1,000.0	1,000.0	1,000.0
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

*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	-2,742.3	0.0	-1,672.1	-2,300.0	0.0	0.0	-651.1	0.0	0.0	0.0
	UGF	0.0	349.9	0.0	-226.8	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	DGF	0.0	-233.0	0.0	-100.0	0.0	0.0	0.0	-651.1	0.0	0.0	0.0
	OTHER	0.0	-182.4	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	FED	0.0	-2,676.8	0.0	-1,345.3	-2,300.0	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	-2,742.3	0.0	-1,672.1	-2,300.0	0.0	0.0	-651.1	0.0	0.0	0.0
	UGF	0.0	349.9	0.0	-226.8	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	DGF	0.0	-233.0	0.0	-100.0	0.0	0.0	0.0	-651.1	0.0	0.0	0.0
	OTHER	0.0	-182.4	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	FED	0.0	-2,676.8	0.0	-1,345.3	-2,300.0	0.0	0.0	0.0	0.0	0.0	0.0
Capital												
	TOTAL	0.0	968.0	1,000.0	1,000.0	1,000.0	1,000.0	1,000.0	1,000.0	1,000.0	1,000.0	1,000.0
	UGF	0.0	968.0	1,000.0	1,000.0	1,000.0	1,000.0	1,000.0	1,000.0	1,000.0	1,000.0	1,000.0
	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

Operating

Department-wide

L	CL	Description	2013	2014	2015	2016	2017	2018	2019	2020	2021	2022	2023
1		FY2014 Salary and Health	TOTAL	0.0	172.8	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
		Insurance Increases - Salary and health benefit adjustments as a result of collective bargaining unit agreements.	UGF	0.0	107.2	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
			DGF	0.0	15.9	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
			OTHER	0.0	35.2	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
			FED	0.0	14.5	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
2		Alaska Technical Vocational Education Program Funding - FY2014 Technical Vocational Education Program (TVEP) funding distribution.	TOTAL	0.0	-70.4	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
			DGF	0.0	-70.4	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

Department-wide														
L	CL	Description	2013	2014	2015	2016	2017	2018	2019	2020	2021	2022	2023	
3		Reversal of One-Time Items - Reverse FY2013 one-time items such as federal American Recovery and Reinvestment Act (ARRA) funds. See the Operating Assumptions and Notes detail for a breakout of these one-time items.	TOTAL	0.0	-1,624.9	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
			UGF	0.0	-1,033.6	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
			DGF	0.0	-100.0	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	-491.3	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
4		Offsetting Transfers of Authority Between Allocations	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

Administrative Services														
Management Services														
L	CL	Description	2013	2014	2015	2016	2017	2018	2019	2020	2021	2022	2023	
5		Core Service Rates Offset - Rates for services provided by the Dept. of Administration, including Risk Management, Personnel, Information Technology Services, and Public Building Fund, are estimated to be \$7.2 million higher in FY2014. Funding in the amount of \$4 million is being provided to departments.	TOTAL	0.0	65.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
			UGF	0.0	65.0	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

Leasing														
L	CL	Description	2013	2014	2015	2016	2017	2018	2019	2020	2021	2022	2023	
6		Department-Wide Unavoidable Lease Cost Increases - Support for unavoidable department-wide lease cost increases.	TOTAL	0.0	984.5	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
			UGF	0.0	984.5	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

Workers' Compensation													
Workers' Compensation													
L	CL	Description	2013	2014	2015	2016	2017	2018	2019	2020	2021	2022	2023
7		Workers' Safety and Compensation Administration Account - Reduce Workers' Safety and Compensation Administration Account (WSCAA) due to an insufficient fund balance.	TOTAL	0.0	0.0	0.0	0.0	0.0	0.0	-651.1	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
			DGF	0.0	0.0	0.0	0.0	0.0	0.0	-651.1	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

Employment Security													
Employment and Training Services													
L	CL	Description	2013	2014	2015	2016	2017	2018	2019	2020	2021	2022	2023
8		Reduce Federal Receipt Authority - Reduce federal receipt authority as a one-time grant expires. This federal grant is currently supporting the statewide job center network.	TOTAL	0.0	0.0	0.0	-1,345.3	-2,300.0	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
			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	-1,345.3	-2,300.0	0.0	0.0	0.0	0.0	0.0

Business Partnerships													
Business Services													
L	CL	Description	2013	2014	2015	2016	2017	2018	2019	2020	2021	2022	2023
9		Reduce Federal Receipt Authority - Reduce federal receipt authority due to decreased federal awards. The Business Services component is experiencing a decline in both competitive awards and formula funding such as Workforce Investment Act grants.	TOTAL	0.0	-2,000.0	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
			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	-2,000.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0

Vocational Rehabilitation													
Americans With Disabilities Act (ADA)													
L	CL	Description	2013	2014	2015	2016	2017	2018	2019	2020	2021	2022	2023
10		Americans with Disabilities Act Program Transferred to the Department of Administration per Admin Order 262	TOTAL	0.0	-217.6	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
			DGF	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
			OTHER	0.0	-217.6	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

Alaska Vocational Technical Center															
L	CL	Description	2013	2014	2015	2016	2017	2018	2019	2020	2021	2022	2023		
11		Registered Nurse Program - Continue the Registered Nurse (RN) program. This is a three-year temporary increment that ends in FY2016.	TOTAL	0.0	326.8	0.0	-326.8	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
			UGF	0.0	226.8	0.0	-226.8	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
			DGF	0.0	100.0	0.0	-100.0	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
12		Reduce Receipt Authority - Reduce excess federal and general fund program receipt authority. This reduction better aligns authority with anticipated revenue.	TOTAL	0.0	-378.5	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	-178.5	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	-200.0	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		Deferred Maintenance - Baseline deferred maintenance funding for AVTEC's 16 facilities located in Seward.	TOTAL	0.0	968.0	1,000.0	1,000.0	1,000.0	1,000.0	1,000.0	1,000.0	1,000.0	1,000.0	1,000.0
			UGF	0.0	968.0	1,000.0	1,000.0	1,000.0	1,000.0	1,000.0	1,000.0	1,000.0	1,000.0	1,000.0
			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

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	577.2	105.6	826.8	2,765.0	130.9	0.0	744.6	765.0	0.0	0.0
UGF		0.0	323.3	150.7	726.8	2,765.0	12.2	0.0	651.1	765.0	0.0	0.0
DGF		0.0	0.0	0.0	100.0	0.0	110.1	0.0	93.5	0.0	0.0	0.0
OTHER		0.0	266.3	-45.1	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
FED		0.0	-12.4	0.0	0.0	0.0	8.6	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	577.2	105.6	826.8	2,765.0	130.9	0.0	744.6	765.0	0.0	0.0
UGF		0.0	323.3	150.7	726.8	2,765.0	12.2	0.0	651.1	765.0	0.0	0.0
DGF		0.0	0.0	0.0	100.0	0.0	110.1	0.0	93.5	0.0	0.0	0.0
OTHER		0.0	266.3	-45.1	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
FED		0.0	-12.4	0.0	0.0	0.0	8.6	0.0	0.0	0.0	0.0	0.0
Capital												
TOTAL		0.0	8,175.0	10,850.0	1,325.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
UGF		0.0	8,175.0	10,850.0	1,325.0	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

Operating

Workers' Compensation

Workers' Compensation													
L	CL	Description	2013	2014	2015	2016	2017	2018	2019	2020	2021	2022	2023
1		Medical Officer - A Medical Officer will be responsible for providing direction in the development of medical policy and oversight for all medical components of Alaska's Workers' Compensation Program.	TOTAL	0.0	0.0	120.7	0.0	0.0	0.0	0.0	0.0	0.0	0.0
			UGF	0.0	0.0	120.7	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	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

Workers' Compensation													
L	CL	Description	2013	2014	2015	2016	2017	2018	2019	2020	2021	2022	2023
2		Workers' Compensation Program Support - Funds to support the Workers' Compensation program due to an insufficient Workers' Safety and Compensation Administration Account (WSCAA) fund balance.	TOTAL	0.0	0.0	0.0	0.0	0.0	0.0	651.1	0.0	0.0	0.0
			UGF	0.0	0.0	0.0	0.0	0.0	0.0	651.1	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

Labor Standards and Safety													
L	CL	Description	2013	2014	2015	2016	2017	2018	2019	2020	2021	2022	2023
3		Travel Support - Support for travel in the Wage and Hour, Mechanical Inspection and Occupational Safety and Health components in order to maintain labor law, mechanical and workers' safety inspections.	TOTAL	0.0	0.0	0.0	0.0	35.0	0.0	0.0	0.0	0.0	0.0
			UGF	0.0	0.0	0.0	0.0	12.2	0.0	0.0	0.0	0.0	0.0
			DGF	0.0	0.0	0.0	0.0	14.2	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	8.6	0.0	0.0	0.0	0.0	0.0

Mechanical Inspection													
L	CL	Description	2013	2014	2015	2016	2017	2018	2019	2020	2021	2022	2023
4		Increase Boiler & Pressure Vessel Inspections - Increased demand for inspection requires an additional Boiler & Pressure Vessel Inspector position in FY2018.	TOTAL	0.0	0.0	0.0	0.0	95.9	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
			DGF	0.0	0.0	0.0	0.0	95.9	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
5		Increase Elevator Inspections - Increased demand for inspection requires an additional SIC Elevator Inspector in FY2020.	TOTAL	0.0	0.0	0.0	0.0	0.0	0.0	93.5	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
			DGF	0.0	0.0	0.0	0.0	0.0	0.0	93.5	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

Occupational Safety and Health													
L	CL	Description	2013	2014	2015	2016	2017	2018	2019	2020	2021	2022	2023
6		Replace Uncollectible Fund Sources for Personal Services Increases	TOTAL	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
			UGF	0.0	12.4	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	-12.4	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0

Employment Security													
Employment and Training Services													
L	CL	Description	2013	2014	2015	2016	2017	2018	2019	2020	2021	2022	2023
7		Job Center Network Support -	TOTAL	0.0	0.0	0.0	500.0	2,000.0	0.0	0.0	0.0	0.0	0.0
		Funds to support the statewide	UGF	0.0	0.0	0.0	500.0	2,000.0	0.0	0.0	0.0	0.0	0.0
		job center network. Federal	DGF	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
		funds currently supporting the	OTHER	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
		job center network are	FED	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
		projected to be fully exhausted											
		by FY2017. This is a placeholder											
		item while the department											
		considers potential changes to											
		service delivery due to reduced											
		revenue.											

Vocational Rehabilitation													
Vocational Rehabilitation Administration													
L	CL	Description	2013	2014	2015	2016	2017	2018	2019	2020	2021	2022	2023
8		Interagency Receipt Authority	TOTAL	0.0	15.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
		for Anticipated Revenue -	UGF	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
		Increase interagency (I/A)	DGF	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
		receipt authority to	OTHER	0.0	15.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
		accommodate anticipated	FED	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
		revenue related to the											
		component's indirect cost plan.											
		The last several years the											
		amount of I/A receipts collected											
		has exceeded the budgeted											
		authority. This brings authority											
		in line with projected revenue.											

Independent Living Rehabilitation													
L	CL	Description	2013	2014	2015	2016	2017	2018	2019	2020	2021	2022	2023
9		Expand Independent Living	TOTAL	0.0	100.0	0.0	0.0	765.0	0.0	0.0	765.0	0.0	0.0
		Services - Increase the amount	UGF	0.0	100.0	0.0	0.0	765.0	0.0	0.0	765.0	0.0	0.0
		of state funds supporting the	DGF	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
		Centers for Independent Living	OTHER	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
		(CILs). This additional funding	FED	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
		will result in greater outreach											
		efforts to individuals with											
		disabilities in underserved											
		areas. Services will improve the											
		ability for individuals to live											
		independently in their homes,											
		access their communities, and											
		gain employment.											

Disability Determination													
L	CL	Description	2013	2014	2015	2016	2017	2018	2019	2020	2021	2022	2023
10		Interagency Receipt Authority for Anticipated Revenue - Increase interagency (I/A) receipt authority to accommodate anticipated revenue related to adjudicating Medicaid claims for the Department of Health and Social Services.	TOTAL	0.0	45.0	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
			DGF	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
			OTHER	0.0	45.0	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
Alaska Vocational Technical Center													
L	CL	Description	2013	2014	2015	2016	2017	2018	2019	2020	2021	2022	2023
11		Add Statutory Designated Program Receipt Authority - Increase authority to accommodate anticipated statutory designated program receipt (SDPR) revenue needed to offset increasing operating expenses.	TOTAL	0.0	112.8	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
			DGF	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
			OTHER	0.0	112.8	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
12		Operational Cost Support Added to the Base - In FY2013, AVTEC received a one-time unrestricted general fund (UGF) increment to help cover personal services and other operating costs. This funding is required in FY2014 and beyond in order to maintain services to students and to avoid programmatic cuts.	TOTAL	0.0	200.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
			UGF	0.0	200.0	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
			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
13		Replace Uncollectible Fund Sources for Personal Services Increases	TOTAL	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
			UGF	0.0	10.9	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	-10.9	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
14		Recruitment Efforts - Increase recruitment efforts through a variety of marketing strategies aimed at increasing student enrollment.	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

AVTEC Facilities Maintenance													
L	CL	Description	2013	2014	2015	2016	2017	2018	2019	2020	2021	2022	2023
15		Interagency Receipt Authority for Anticipated Revenue - Increase interagency (I/A) receipt authority within the AVTEC Facilities Maintenance component. The component is primarily supported by a reimbursable services agreement (RSA) from the Alaska Vocational Technical Center component. The rising cost to maintain AVTEC's 16 state-owned facilities requires that the RSA supporting these costs increases beyond current budget levels.	TOTAL	0.0	59.3	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
			DGF	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
			OTHER	0.0	59.3	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
16		Add Capital Improvement Project Receipt Authority - Increase authority to accommodate anticipated capital improvement project (CIP) receipts in order to fund a temporary Building Management Specialist position. This is a one-time item.	TOTAL	0.0	45.1	-45.1	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
			DGF	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
			OTHER	0.0	45.1	-45.1	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	2013	2014	2015	2016	2017	2018	2019	2020	2021	2022	2023
1		AVTEC Heavy Equipment Shop/Diesel Shop/Pipe Welding Relocation - This project funds the construction of new Diesel, Heavy Equipment, and Medium/Heavy Truck Technology facilities and relocates the Pipe Welding program. Current facilities are hazardous and repairs are not cost effective. This is a three-year phased project.	TOTAL	0.0	6,000.0	8,000.0	1,000.0	0.0	0.0	0.0	0.0	0.0	0.0
			UGF	0.0	6,000.0	8,000.0	1,000.0	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

Department-wide														
L	CL	Description	2013	2014	2015	2016	2017	2018	2019	2020	2021	2022	2023	
2		AVTEC Maritime Simulator Ice Navigation Upgrades - This project funds the hardware and technology upgrade necessary to train mariners for ice navigation and arctic operations. This is a three-year phased project.	TOTAL	0.0	375.0	350.0	325.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
		UGF	0.0	375.0	350.0	325.0	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
3		Mobile Mine Machine Simulator - A mobile mine machine simulator will be used in conjunction with the University of Alaska's Mining and Petroleum Training Service program to provide large-scale mechanized mine job training to prospective job seekers across the state as new mines become operational.	TOTAL	0.0	1,800.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
		UGF	0.0	1,800.0	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	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
4		Workers' Compensation Proof of Coverage Database - This project will upgrade the existing proof of coverage database to current standards. The database will provide information regarding workers' compensation coverage and exemptions from workers' compensation for both state and public use.	TOTAL	0.0	0.0	500.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
		UGF	0.0	0.0	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
5		AVTEC Fire Alarm System Code Compliance - Repair or replace aging fire alarm systems in order to meet current codes and improve safety. This is a placeholder item contingent on findings from a report to be conducted in FY2014.	TOTAL	0.0	0.0	2,000.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
		UGF	0.0	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	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

Department of Law Ten Year Expenditure Projection

The mission of the Alaska Department of Law is to prosecute crime and provide legal services to state government for the protection and benefit of Alaska's citizens.

The Attorney General is the state's chief legal officer, overseeing the state's involvement in all civil matters and criminal prosecutions, and leading over 570 attorneys and staff in the Department of Law's thirteen offices throughout the state. The Attorney General serves as co-chair with a Justice of the Alaska Supreme Court of the Alaska Criminal Justice Working Group, and trustee on the Exxon Valdez Oil Spill Trustee Council. He and the Department of Law play key roles in the natural resource development initiative and the initiative combatting domestic violence and sexual assault.

The Criminal Division seeks to ensure safe and healthy communities by prosecuting and convicting those who violate the state's criminal law, by upholding those convictions on appeal, and by providing legal services supporting the efforts of criminal justice agencies.

The Civil Division defends and prosecutes civil litigation to which the state is a party; handles legal matters for and provides legal advice to the governor, executive branch agencies, and - upon request - the legislative and judicial branches; reviews regulations prepared by executive agencies; drafts legislation for introduction by the governor; and reviews all legislation before it is acted upon by the Governor.

The Department's Priority Programs include:

- **Protecting the Safety and Physical and Financial Well Being of Alaskans** includes prosecuting violations of criminal law, carrying out the state's child protection statutes, enforcing consumer protection laws, and serving as the public advocate in regulatory proceedings.
- **Fostering the Conditions for Economic Opportunity and Responsible Development and Use of Our Natural Resources** entails participating in administrative and legal proceedings to diminish barriers to the state's economic growth and development of the state's natural resources.
- **Protecting the Fiscal Integrity of the State** involves engaging in civil litigation to recoup moneys owed to the state in the forms of royalties, tariffs, or, when the state has suffered financial injury due to negligence or breach of contract, legal damages, as well as defending the state's system of taxes, royalties, and tariffs.
- **Promoting and Defending Good Governance** entails handling legal matters for and providing legal advice to the governor, executive branch agencies, and, when requested, the legislative and judicial branches, reviewing regulations proposed by executive branch agencies, drafting legislation for the governor to put forward, and reviewing legislation before it is acted upon by the Governor.

Budget Assumptions

Projecting budget growth ten years into the future is particularly difficult for the Department of Law because legal efforts in the Civil Division are generally a function of activities in other state agencies. It is also important to note that other factors and influences will come into play long before the ten year period has run its course. As a result, the assumptions and numbers that make up the plan will continue to be revised and refined as technology changes and new information becomes available.

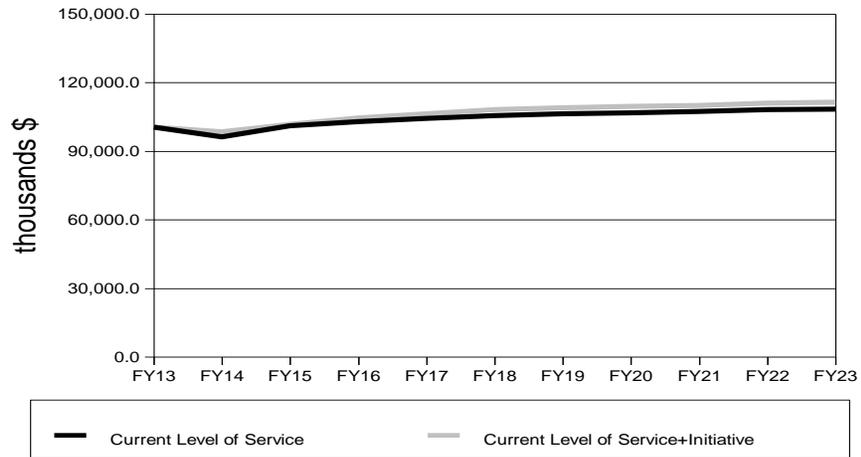
The Alaska Department of Law is predominately funded from either direct appropriations or funds from other agencies, which for purposes of the long range plan are all treated as general fund. Funding sources used by other agencies to pay the Department of Law include general funds, other state funds and federal funds. In FY2013, 69% of the department's budget is funded from general fund sources, 29% agency receipts and 2% direct federal funds.

Personal Services accounts for 71% of the department's budget and is the driving force behind a majority of the increments built into the Baseline Long Range Plan. Personal Services for new positions reflect the billing rate for attorneys and paralegals. The billing rate includes costs for additional support staff, lease space, and other non-personal services.

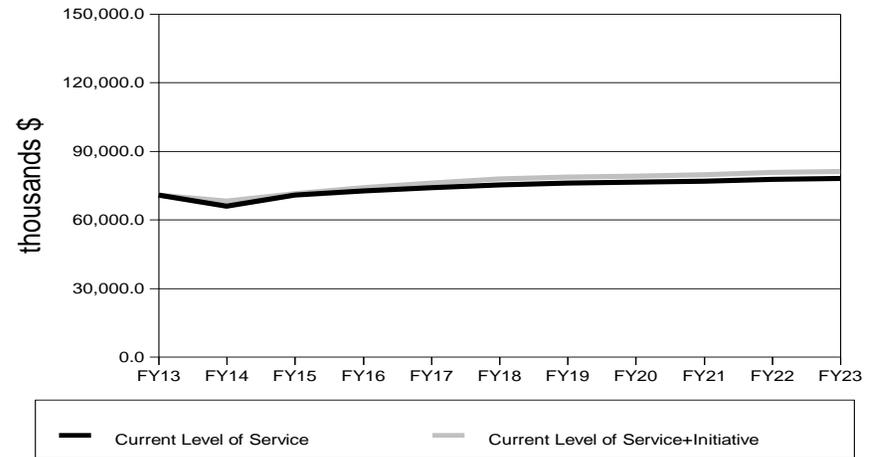
The greatest factor impacting the number of District Attorneys in the Criminal Division is the number of crimes committed and the number of law enforcement personnel to investigate those crimes. Other factors include the size and demographics of the population and the state of the economy (not factored into our plan). New laws generally have a direct impact on division resources.

The growth in the civil section relates in part to the growth and aging of the population. Other factors include the increasing complexity of laws and regulations faced by state agencies.

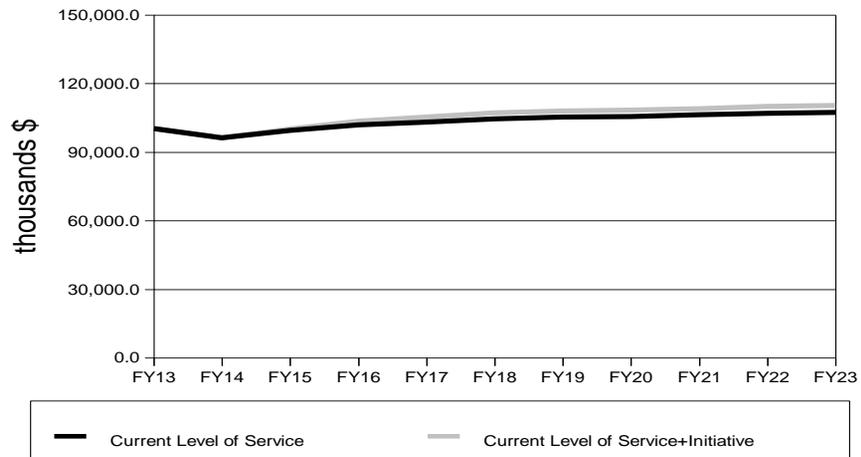
All Funds



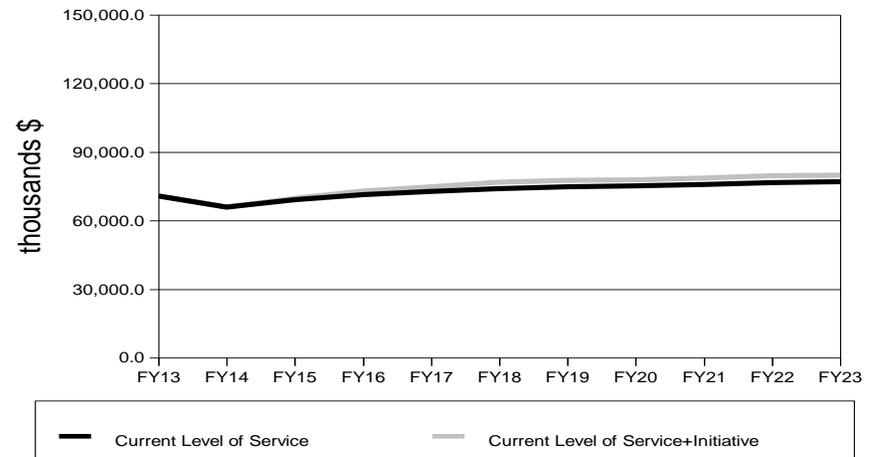
General Funds



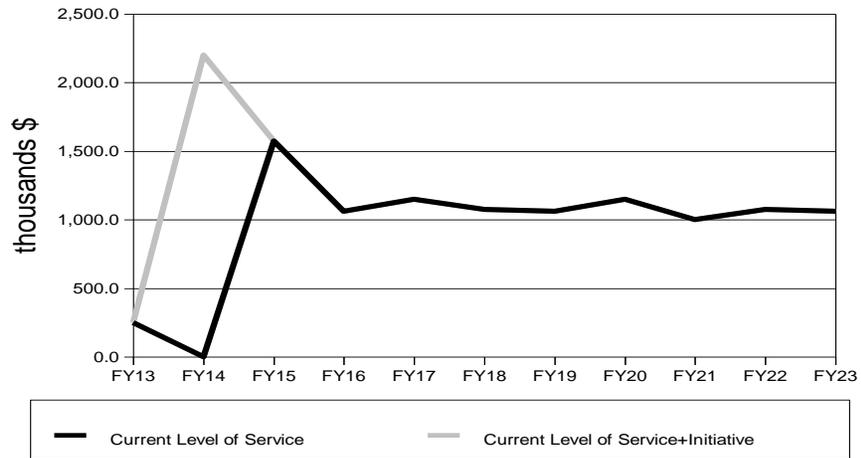
Operating All Funds



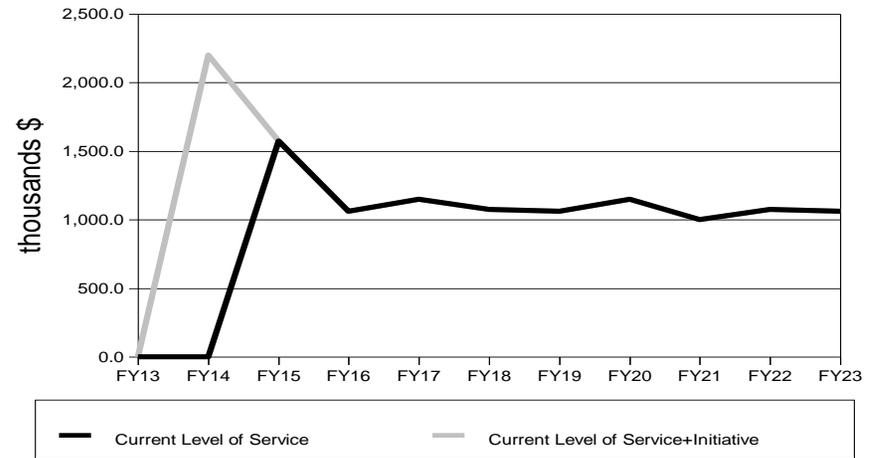
Operating General Funds



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	100,534.7	96,233.3	101,053.3	102,908.3	104,348.3	105,518.3	106,318.3	106,773.3	107,298.3	108,103.3	108,453.3
UGF	68,124.0	63,135.5	67,955.5	69,810.5	71,250.5	72,420.5	73,220.5	73,675.5	74,200.5	75,005.5	75,355.5
DGF	2,695.0	2,698.7	2,698.7	2,698.7	2,698.7	2,698.7	2,698.7	2,698.7	2,698.7	2,698.7	2,698.7
OTHER	27,749.8	28,432.7	28,432.7	28,432.7	28,432.7	28,432.7	28,432.7	28,432.7	28,432.7	28,432.7	28,432.7
FED	1,965.9	1,966.4	1,966.4	1,966.4	1,966.4	1,966.4	1,966.4	1,966.4	1,966.4	1,966.4	1,966.4
Operations	100,284.7	96,233.3	99,478.3	101,848.3	103,198.3	104,443.3	105,258.3	105,623.3	106,298.3	107,028.3	107,393.3
UGF	68,124.0	63,135.5	66,380.5	68,750.5	70,100.5	71,345.5	72,160.5	72,525.5	73,200.5	73,930.5	74,295.5
DGF	2,695.0	2,698.7	2,698.7	2,698.7	2,698.7	2,698.7	2,698.7	2,698.7	2,698.7	2,698.7	2,698.7
OTHER	27,499.8	28,432.7	28,432.7	28,432.7	28,432.7	28,432.7	28,432.7	28,432.7	28,432.7	28,432.7	28,432.7
FED	1,965.9	1,966.4	1,966.4	1,966.4	1,966.4	1,966.4	1,966.4	1,966.4	1,966.4	1,966.4	1,966.4
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	100,284.7	96,233.3	99,478.3	101,848.3	103,198.3	104,443.3	105,258.3	105,623.3	106,298.3	107,028.3	107,393.3
UGF	68,124.0	63,135.5	66,380.5	68,750.5	70,100.5	71,345.5	72,160.5	72,525.5	73,200.5	73,930.5	74,295.5
DGF	2,695.0	2,698.7	2,698.7	2,698.7	2,698.7	2,698.7	2,698.7	2,698.7	2,698.7	2,698.7	2,698.7
OTHER	27,499.8	28,432.7	28,432.7	28,432.7	28,432.7	28,432.7	28,432.7	28,432.7	28,432.7	28,432.7	28,432.7
FED	1,965.9	1,966.4	1,966.4	1,966.4	1,966.4	1,966.4	1,966.4	1,966.4	1,966.4	1,966.4	1,966.4
Capital	250.0	0.0	1,575.0	1,060.0	1,150.0	1,075.0	1,060.0	1,150.0	1,000.0	1,075.0	1,060.0
UGF	0.0	0.0	1,575.0	1,060.0	1,150.0	1,075.0	1,060.0	1,150.0	1,000.0	1,075.0	1,060.0
DGF	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
OTHER	250.0	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.

Initiatives Summary

(thousands \$)

	2013	2014	2015	2016	2017	2018	2019	2020	2021	2022	2023
Total Appropriations	0.0	2,200.0	675.0	900.0	450.0	675.0	0.0	0.0	0.0	225.0	0.0
UGF	0.0	2,200.0	675.0	900.0	450.0	675.0	0.0	0.0	0.0	225.0	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
Operations	0.0	0.0	675.0	900.0	450.0	675.0	0.0	0.0	0.0	225.0	0.0
UGF	0.0	0.0	675.0	900.0	450.0	675.0	0.0	0.0	0.0	225.0	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
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	0.0	675.0	900.0	450.0	675.0	0.0	0.0	0.0	225.0	0.0
UGF	0.0	0.0	675.0	900.0	450.0	675.0	0.0	0.0	0.0	225.0	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	0.0	2,200.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
UGF	0.0	2,200.0	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

*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	100,534.7	98,433.3	101,728.3	104,483.3	106,373.3	108,218.3	109,018.3	109,473.3	109,998.3	111,028.3	111,378.3
UGF	68,124.0	65,335.5	68,630.5	71,385.5	73,275.5	75,120.5	75,920.5	76,375.5	76,900.5	77,930.5	78,280.5
DGF	2,695.0	2,698.7	2,698.7	2,698.7	2,698.7	2,698.7	2,698.7	2,698.7	2,698.7	2,698.7	2,698.7
OTHER	27,749.8	28,432.7	28,432.7	28,432.7	28,432.7	28,432.7	28,432.7	28,432.7	28,432.7	28,432.7	28,432.7
FED	1,965.9	1,966.4	1,966.4	1,966.4	1,966.4	1,966.4	1,966.4	1,966.4	1,966.4	1,966.4	1,966.4
Operations	100,284.7	96,233.3	100,153.3	103,423.3	105,223.3	107,143.3	107,958.3	108,323.3	108,998.3	109,953.3	110,318.3
UGF	68,124.0	63,135.5	67,055.5	70,325.5	72,125.5	74,045.5	74,860.5	75,225.5	75,900.5	76,855.5	77,220.5
DGF	2,695.0	2,698.7	2,698.7	2,698.7	2,698.7	2,698.7	2,698.7	2,698.7	2,698.7	2,698.7	2,698.7
OTHER	27,499.8	28,432.7	28,432.7	28,432.7	28,432.7	28,432.7	28,432.7	28,432.7	28,432.7	28,432.7	28,432.7
FED	1,965.9	1,966.4	1,966.4	1,966.4	1,966.4	1,966.4	1,966.4	1,966.4	1,966.4	1,966.4	1,966.4
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	100,284.7	96,233.3	100,153.3	103,423.3	105,223.3	107,143.3	107,958.3	108,323.3	108,998.3	109,953.3	110,318.3
UGF	68,124.0	63,135.5	67,055.5	70,325.5	72,125.5	74,045.5	74,860.5	75,225.5	75,900.5	76,855.5	77,220.5
DGF	2,695.0	2,698.7	2,698.7	2,698.7	2,698.7	2,698.7	2,698.7	2,698.7	2,698.7	2,698.7	2,698.7
OTHER	27,499.8	28,432.7	28,432.7	28,432.7	28,432.7	28,432.7	28,432.7	28,432.7	28,432.7	28,432.7	28,432.7
FED	1,965.9	1,966.4	1,966.4	1,966.4	1,966.4	1,966.4	1,966.4	1,966.4	1,966.4	1,966.4	1,966.4
Capital	250.0	2,200.0	1,575.0	1,060.0	1,150.0	1,075.0	1,060.0	1,150.0	1,000.0	1,075.0	1,060.0
UGF	0.0	2,200.0	1,575.0	1,060.0	1,150.0	1,075.0	1,060.0	1,150.0	1,000.0	1,075.0	1,060.0
DGF	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
OTHER	250.0	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 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	-4,051.4	3,245.0	2,370.0	1,350.0	1,245.0	815.0	365.0	675.0	730.0	365.0
	UGF	0.0	-4,988.5	3,245.0	2,370.0	1,350.0	1,245.0	815.0	365.0	675.0	730.0	365.0
	DGF	0.0	3.7	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	OTHER	0.0	932.9	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	FED	0.0	0.5	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	-4,051.4	3,245.0	2,370.0	1,350.0	1,245.0	815.0	365.0	675.0	730.0	365.0
	UGF	0.0	-4,988.5	3,245.0	2,370.0	1,350.0	1,245.0	815.0	365.0	675.0	730.0	365.0
	DGF	0.0	3.7	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	OTHER	0.0	932.9	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	FED	0.0	0.5	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Capital												
	TOTAL	0.0	0.0	1,575.0	1,060.0	1,150.0	1,075.0	1,060.0	1,150.0	1,000.0	1,075.0	1,060.0
	UGF	0.0	0.0	1,575.0	1,060.0	1,150.0	1,075.0	1,060.0	1,150.0	1,000.0	1,075.0	1,060.0
	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		FY2014 salary and health insurance increases.	TOTAL	0.0	217.2	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
			UGF	0.0	212.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
			DGF	0.0	3.7	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
			OTHER	0.0	1.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
			FED	0.0	0.5	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
2		Interagency receipt authority for existing and anticipated reimbursable services agreements.	TOTAL	0.0	981.9	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
			DGF	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
			OTHER	0.0	981.9	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

Criminal Division															
L	CL	Description	2013	2014	2015	2016	2017	2018	2019	2020	2021	2022	2023		
3		Additional attorneys and support staff to address the increased crime that can be anticipated with a growth in population.	TOTAL	0.0	0.0	590.0	675.0	225.0	365.0	140.0	0.0	225.0	365.0	0.0	
			UGF	0.0	0.0	590.0	675.0	225.0	365.0	140.0	0.0	225.0	365.0	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
4		Annualize authority for positions and programs added in prior year.	TOTAL	0.0	91.2	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
			UGF	0.0	91.2	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	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
5		FY2014 transfers within the Criminal Division to adjust for workload changes.	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	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

First Judicial District															
L	CL	Description	2013	2014	2015	2016	2017	2018	2019	2020	2021	2022	2023		
6		The Department of Law will fill a currently vacant position to serve as a prosecuting attorney to address the heavy caseload in the First Judicial District. This position was funded by interagency receipts that are no longer available.	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	250.0	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	0.0
			OTHER	0.0	-250.0	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
7		The Department of Law will establish and hire an additional prosecuting attorney in Juneau to address the heavy caseload.	TOTAL	0.0	225.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
			UGF	0.0	225.0	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	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

Fourth Judicial District															
L	CL	Description	2013	2014	2015	2016	2017	2018	2019	2020	2021	2022	2023		
8		The Department of Law will establish and hire an additional prosecuting attorney in Fairbanks to address the heavy caseload.	TOTAL	0.0	225.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
			UGF	0.0	225.0	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	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

Fourth Judicial District													
L	CL	Description	2013	2014	2015	2016	2017	2018	2019	2020	2021	2022	2023
9		The Department of Law will establish and hire an additional prosecuting attorney and paralegal in Bethel to address the heavy caseload.	TOTAL	0.0	365.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
			UGF	0.0	365.0	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
			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

Criminal Justice Litigation													
L	CL	Description	2013	2014	2015	2016	2017	2018	2019	2020	2021	2022	2023
10		Victim Information and Notification Everyday (VINE) system implementation to increase efficiency.	TOTAL	0.0	80.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
			UGF	0.0	80.0	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
			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
11		Mitochondria and Y chromosome DNA testing, along with expert testimony, currently unavailable from the State Crime Lab.	TOTAL	0.0	100.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
			UGF	0.0	100.0	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
			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
12		Provide resources for training school districts to improve truancy recordkeeping and prosecution.	TOTAL	0.0	0.0	140.0	0.0	0.0	0.0	0.0	0.0	140.0	0.0
			UGF	0.0	0.0	140.0	0.0	0.0	0.0	0.0	0.0	140.0	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

Civil Division													
L	CL	Description	2013	2014	2015	2016	2017	2018	2019	2020	2021	2022	2023
13		Additional attorneys and staff to address increased claims against the state expected with population growth. Positions will be needed in the following sections: Child Protection, Collections and Support, Commercial and Fair Business, Human Services, Labor and State Affairs, Opinions, Appeals, and Ethics, Regulatory Affairs Public Advocacy, Timekeeping and Litigation Support, and Torts and Workers' Comp.	TOTAL	0.0	0.0	1,515.0	1,695.0	1,125.0	880.0	675.0	365.0	450.0	225.0
			UGF	0.0	0.0	1,515.0	1,695.0	1,125.0	880.0	675.0	365.0	450.0	225.0
			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

Child Protection													
L	CL	Description	2013	2014	2015	2016	2017	2018	2019	2020	2021	2022	2023
14		The Department of Law will establish and hire a full-time child protection paralegal to address insufficient paralegal support in the Fairbanks Child in Need of Aid section.	TOTAL	0.0	140.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
			UGF	0.0	140.0	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
			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
Commercial and Fair Business													
L	CL	Description	2013	2014	2015	2016	2017	2018	2019	2020	2021	2022	2023
15		Increase statutory designated program receipts for consumer protection recoveries to allow the Civil Division's consumer protection program to obtain investigative services.	TOTAL	0.0	200.0	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
			DGF	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
			OTHER	0.0	200.0	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
Oil, Gas and Mining													
L	CL	Description	2013	2014	2015	2016	2017	2018	2019	2020	2021	2022	2023
16		Reverse one-time funding for oil and gas outside counsel, including non-gasline.	TOTAL	0.0	-8,453.7	-6,000.0	-7,000.0	-7,000.0	-7,000.0	-7,000.0	-7,000.0	-7,000.0	-7,000.0
			UGF	0.0	-8,453.7	-6,000.0	-7,000.0	-7,000.0	-7,000.0	-7,000.0	-7,000.0	-7,000.0	-7,000.0
			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
17		Restore funding for oil and gas outside counsel, including non-gasline.	TOTAL	0.0	6,000.0	7,000.0	7,000.0	7,000.0	7,000.0	7,000.0	7,000.0	7,000.0	7,000.0
			UGF	0.0	6,000.0	7,000.0	7,000.0	7,000.0	7,000.0	7,000.0	7,000.0	7,000.0	7,000.0
			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
Transportation Section													
L	CL	Description	2013	2014	2015	2016	2017	2018	2019	2020	2021	2022	2023
18		Reverse one-time funding for fast ferry litigation.	TOTAL	0.0	-600.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
			UGF	0.0	-600.0	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
			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

Administration and Support														
Administrative Services														
L	CL	Description		2013	2014	2015	2016	2017	2018	2019	2020	2021	2022	2023
19		Department of Administration	TOTAL	0.0	107.3	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
		Core Service Rates	UGF	0.0	107.3	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

BP Corrosion														
BP Corrosion														
L	CL	Description		2013	2014	2015	2016	2017	2018	2019	2020	2021	2022	2023
20		Reverse one-time funding for	TOTAL	0.0	-3,730.3	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
		British Petroleum corrosion case	UGF	0.0	-3,730.3	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
		arbitration.	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		Deferred maintenance, systems	TOTAL	0.0	0.0	1,575.0	1,060.0	1,150.0	1,075.0	1,060.0	1,150.0	1,000.0	1,075.0	1,060.0
		investment and security	UGF	0.0	0.0	1,575.0	1,060.0	1,150.0	1,075.0	1,060.0	1,150.0	1,000.0	1,075.0	1,060.0
		enhancements for existing	DGF	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
		information technology	OTHER	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
		systems.	FED	0.0	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	0.0	675.0	900.0	450.0	675.0	0.0	0.0	0.0	225.0	0.0
	UGF	0.0	0.0	675.0	900.0	450.0	675.0	0.0	0.0	0.0	225.0	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
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	0.0	675.0	900.0	450.0	675.0	0.0	0.0	0.0	225.0	0.0
	UGF	0.0	0.0	675.0	900.0	450.0	675.0	0.0	0.0	0.0	225.0	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												
	TOTAL	0.0	2,200.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	UGF	0.0	2,200.0	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

Operating

Criminal Division

Criminal Appeals/Special Litigation		2013	2014	2015	2016	2017	2018	2019	2020	2021	2022	2023
L	CL	Description										
1		Additional attorneys to address expected increase in criminal activity as resource development activity ramps up.	TOTAL	0.0	0.0	0.0	225.0	225.0	225.0	0.0	0.0	0.0
			UGF	0.0	0.0	0.0	225.0	225.0	225.0	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
			OTHER	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

Civil Division													
Environmental Law													
L	CL	Description	2013	2014	2015	2016	2017	2018	2019	2020	2021	2022	2023
2		Additional attorneys in the environmental section to support statehood defense and resource development.	TOTAL	0.0	0.0	225.0	450.0	225.0	0.0	0.0	0.0	225.0	0.0
	UGF		0.0	0.0	225.0	450.0	225.0	0.0	0.0	0.0	0.0	225.0	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

Natural Resources													
L	CL	Description	2013	2014	2015	2016	2017	2018	2019	2020	2021	2022	2023
3		Additional attorneys in the Natural Resources Section to support resource development.	TOTAL	0.0	0.0	225.0	225.0	0.0	0.0	0.0	0.0	0.0	0.0
	UGF		0.0	0.0	225.0	225.0	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

Oil, Gas and Mining													
L	CL	Description	2013	2014	2015	2016	2017	2018	2019	2020	2021	2022	2023
4		An additional attorney will be required to address increased workload associated with the complexity of the oil and gas production tax and credits.	TOTAL	0.0	0.0	225.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	UGF		0.0	0.0	225.0	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

Opinions, Appeals and Ethics													
L	CL	Description	2013	2014	2015	2016	2017	2018	2019	2020	2021	2022	2023
5		Appeals stemming from resource development projects associated with the natural resource development initiative.	TOTAL	0.0	0.0	0.0	0.0	225.0	0.0	0.0	0.0	0.0	0.0
	UGF		0.0	0.0	0.0	0.0	0.0	225.0	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

Transportation Section													
L	CL	Description	2013	2014	2015	2016	2017	2018	2019	2020	2021	2022	2023
6		Natural Resource Development Initiative will likely result in increased disputes during the ramp up phase of construction projects including issues related to transportation corridors and construction issues.	TOTAL	0.0	0.0	0.0	0.0	225.0	0.0	0.0	0.0	0.0	0.0
	UGF		0.0	0.0	0.0	0.0	0.0	225.0	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		New Case Management System	TOTAL	0.0	1,800.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
			UGF	0.0	1,800.0	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
			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		Electronic Data Sharing	TOTAL	0.0	400.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
			UGF	0.0	400.0	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
			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

Department of Military and Veterans Affairs Ten Year Expenditure Projection

The mission of the Department of Military and Veterans Affairs is to provide military forces to accomplish military missions in the state and around the world; provide homeland security and defense; emergency response; veterans' services; and youth military style training and education.

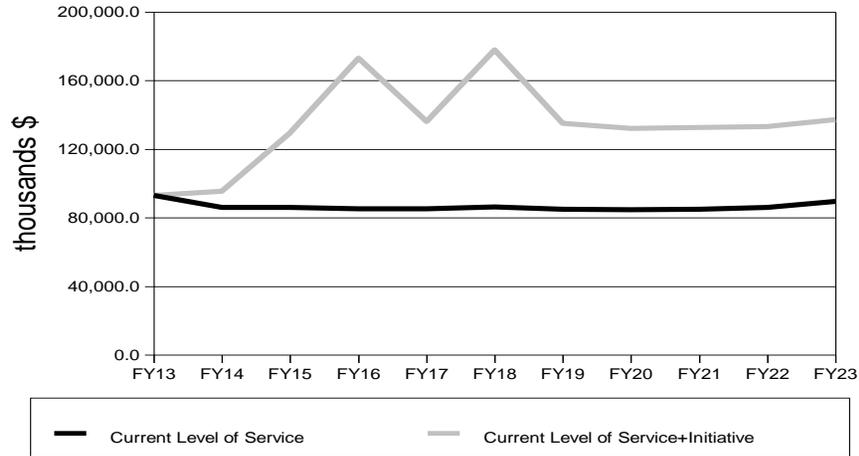
Priority Programs

- **Defend and Protect Alaska and the United States.** The Alaska National Guard consists of the Air National Guard and the Army National Guard. Both are prepared to provide military support during natural disasters or emergencies to protect life and property, preserve peace, order, and public safety to citizens of Alaska and the United States.
- **Disaster Preparedness/Response and Initial Recovery.** The Homeland Security and Emergency Management Division provides disaster relief response, training, education and outreach for preparedness and planning to communities. Our goal is to minimize the effects of disasters and terrorism and assist citizens in the recovery from these events.
- **Youth Intervention.** The Alaska Military Youth Academy, ChalleNGe Program, offers at-risk youth the opportunity to become successful citizens. They participate in an academic and vocational learning environment that maximizes their potential for placement in employment, military, education or a combination thereof.
- **Outreach to Veterans and Military Families.** The Veterans Services office advocates for veterans and their families, provides outreach and supports members in their pursuit of benefits earned, provides assistance to new veterans exiting from military services and families of veterans that find themselves in need.

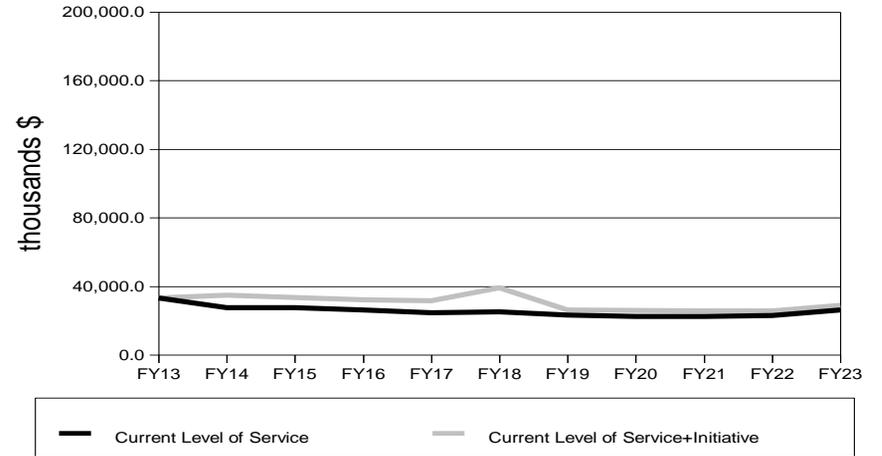
Ten Year Expenditure Projection

The Department of Military and Veterans Affairs Ten Year Expenditure Projection is an estimate of the department's budget between FY2015 and FY2023. The projection provides detailed assumptions for future funding levels of the department's distinct programs. The estimates become progressively susceptible to inexact assumptions in the out years, mostly due to the uncertainty of federal revenues. These uncertainties include, but are not limited to, the timeliness and amount of grant awards and the federal government's future spending priorities. The department continually analyzes and updates its assumptions as information becomes available.

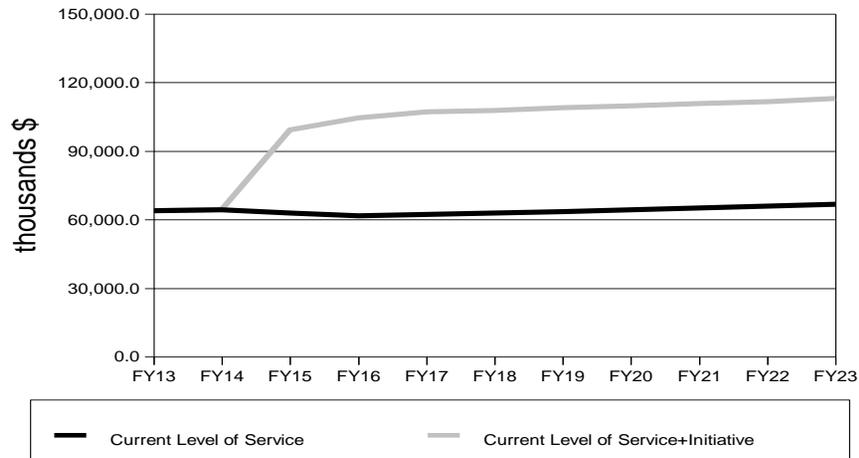
All Funds



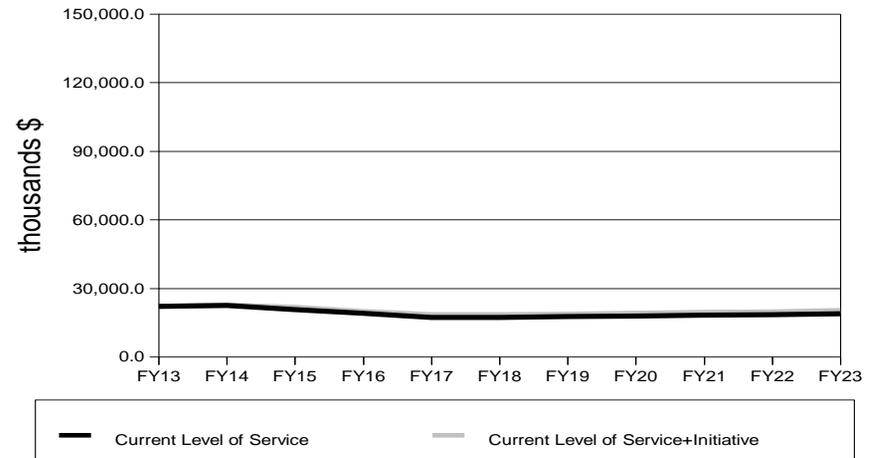
General Funds



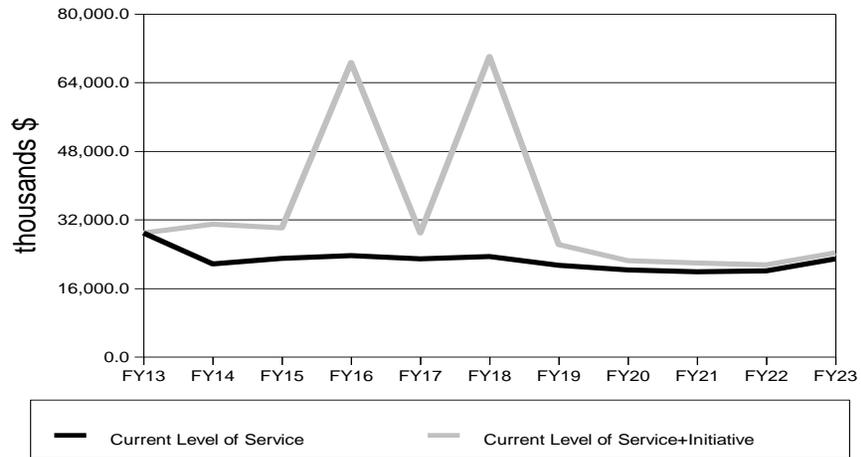
Operating All Funds



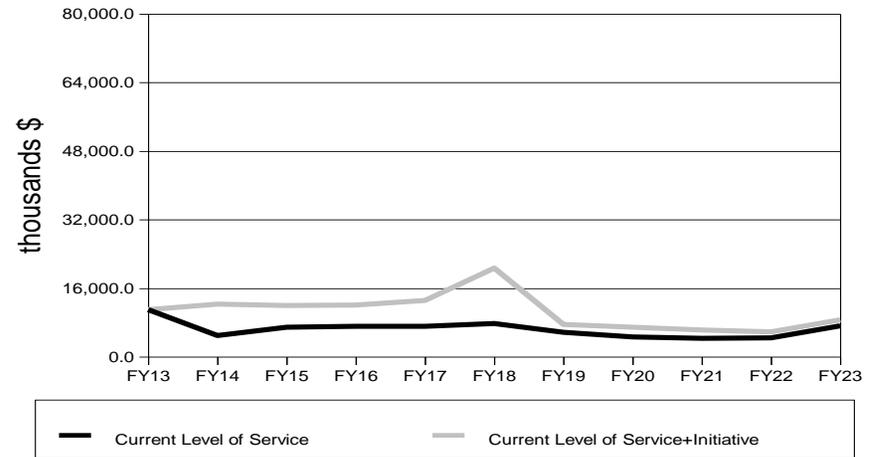
Operating General Funds



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	92,862.6	85,919.6	85,954.2	85,266.6	85,227.1	86,166.6	84,868.1	84,533.4	84,923.9	85,909.9	89,496.9
UGF	33,091.6	27,337.1	27,570.5	26,081.3	24,386.1	25,007.6	23,256.4	22,459.3	22,377.3	22,880.5	25,974.2
DGF	28.4	28.4	30.2	32.0	33.9	35.8	37.8	39.8	41.9	44.0	46.2
OTHER	16,582.7	16,612.8	16,727.2	16,843.9	16,962.9	17,084.3	17,208.2	17,334.6	17,463.6	17,595.2	17,729.5
FED	43,159.9	41,941.3	41,626.3	42,309.4	43,844.2	44,038.9	44,365.7	44,699.7	45,041.1	45,390.2	45,747.0
Operations	63,935.1	64,241.7	62,942.8	61,640.0	62,352.5	62,780.8	63,525.4	64,286.4	65,064.5	65,859.9	66,673.1
UGF	22,106.6	22,399.7	20,685.1	18,957.7	17,236.5	17,221.8	17,513.7	17,812.3	18,117.9	18,430.5	18,750.4
DGF	28.4	28.4	30.2	32.0	33.9	35.8	37.8	39.8	41.9	44.0	46.2
OTHER	16,582.7	16,612.8	16,727.2	16,843.9	16,962.9	17,084.3	17,208.2	17,334.6	17,463.6	17,595.2	17,729.5
FED	25,217.4	25,200.8	25,500.3	25,806.4	28,119.2	28,438.9	28,765.7	29,099.7	29,441.1	29,790.2	30,147.0
Formula Programs	739.1										
UGF	739.1	739.1	739.1	739.1	739.1	739.1	739.1	739.1	739.1	739.1	739.1
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
Retirement Benefits	739.1										
UGF	739.1	739.1	739.1	739.1	739.1	739.1	739.1	739.1	739.1	739.1	739.1
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	63,196.0	63,502.6	62,203.7	60,900.9	61,613.4	62,041.7	62,786.3	63,547.3	64,325.4	65,120.8	65,934.0
UGF	21,367.5	21,660.6	19,946.0	18,218.6	16,497.4	16,482.7	16,774.6	17,073.2	17,378.8	17,691.4	18,011.3
DGF	28.4	28.4	30.2	32.0	33.9	35.8	37.8	39.8	41.9	44.0	46.2
OTHER	16,582.7	16,612.8	16,727.2	16,843.9	16,962.9	17,084.3	17,208.2	17,334.6	17,463.6	17,595.2	17,729.5
FED	25,217.4	25,200.8	25,500.3	25,806.4	28,119.2	28,438.9	28,765.7	29,099.7	29,441.1	29,790.2	30,147.0
Capital	28,927.5	21,677.9	23,011.4	23,626.6	22,874.6	23,385.8	21,342.7	20,247.0	19,859.4	20,050.0	22,823.8
UGF	10,985.0	4,937.4	6,885.4	7,123.6	7,149.6	7,785.8	5,742.7	4,647.0	4,259.4	4,450.0	7,223.8
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	17,942.5	16,740.5	16,126.0	16,503.0	15,725.0	15,600.0	15,600.0	15,600.0	15,600.0	15,600.0	15,600.0

*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	9,404.6	43,175.8	51,574.2	8,000.2	46,755.0	5,273.2	2,200.2	2,400.2	1,400.2	1,850.0
UGF	0.0	7,523.6	5,775.6	5,000.0	6,200.0	12,920.0	1,825.0	2,200.0	2,100.0	1,400.0	1,550.0
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	3,200.2	4,500.2	1,000.2	0.2	0.2	0.2	0.2	0.2	0.0
FED	0.0	1,881.0	34,200.0	42,074.0	800.0	33,834.8	3,448.0	0.0	300.0	0.0	300.0
Operations	0.0	174.6	36,125.8	6,574.2	2,000.2	85.0	448.2	0.2	400.2	0.2	450.0
UGF	0.0	174.6	725.6	0.0	200.0	0.0	0.0	0.0	100.0	0.0	150.0
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	3,200.2	4,500.2	1,000.2	0.2	0.2	0.2	0.2	0.2	0.0
FED	0.0	0.0	32,200.0	2,074.0	800.0	84.8	448.0	0.0	300.0	0.0	300.0
Formula Programs	0.0	1.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
UGF	0.0	1.0	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
Retirement Benefits	0.0	1.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
UGF	0.0	1.0	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	173.6	36,125.8	6,574.2	2,000.2	85.0	448.2	0.2	400.2	0.2	450.0
UGF	0.0	173.6	725.6	0.0	200.0	0.0	0.0	0.0	100.0	0.0	150.0
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	3,200.2	4,500.2	1,000.2	0.2	0.2	0.2	0.2	0.2	0.0
FED	0.0	0.0	32,200.0	2,074.0	800.0	84.8	448.0	0.0	300.0	0.0	300.0
Capital	0.0	9,230.0	7,050.0	45,000.0	6,000.0	46,670.0	4,825.0	2,200.0	2,000.0	1,400.0	1,400.0
UGF	0.0	7,349.0	5,050.0	5,000.0	6,000.0	12,920.0	1,825.0	2,200.0	2,000.0	1,400.0	1,400.0
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	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
FED	0.0	1,881.0	2,000.0	40,000.0	0.0	33,750.0	3,000.0	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	92,862.6	95,324.2	129,304.6	173,141.2	136,101.9	177,796.4	135,101.1	132,141.6	132,732.3	133,118.5	137,155.5
UGF	33,091.6	34,860.7	33,520.7	31,981.5	31,486.3	39,027.8	26,181.6	25,759.5	25,577.5	25,480.7	28,724.4
DGF	28.4	28.4	30.2	32.0	33.9	35.8	37.8	39.8	41.9	44.0	46.2
OTHER	16,582.7	16,612.8	19,927.4	24,544.3	25,663.5	25,785.1	25,909.2	26,035.8	26,165.0	26,296.8	26,431.1
FED	43,159.9	43,822.3	75,826.3	116,583.4	78,918.2	112,947.7	82,972.5	80,306.5	80,947.9	81,297.0	81,953.8
Operations	63,935.1	64,416.3	99,243.2	104,514.6	107,227.3	107,740.6	108,933.4	109,694.6	110,872.9	111,668.5	112,931.7
UGF	22,106.6	22,574.3	21,585.3	19,857.9	18,336.7	18,322.0	18,613.9	18,912.5	19,318.1	19,630.7	20,100.6
DGF	28.4	28.4	30.2	32.0	33.9	35.8	37.8	39.8	41.9	44.0	46.2
OTHER	16,582.7	16,612.8	19,927.4	24,544.3	25,663.5	25,785.1	25,909.2	26,035.8	26,165.0	26,296.8	26,431.1
FED	25,217.4	25,200.8	57,700.3	60,080.4	63,193.2	63,597.7	64,372.5	64,706.5	65,347.9	65,697.0	66,353.8
Formula Programs	739.1	740.1	740.1	740.1	740.1	740.1	740.1	740.1	740.1	740.1	740.1
UGF	739.1	740.1	740.1	740.1	740.1	740.1	740.1	740.1	740.1	740.1	740.1
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
Retirement Benefits	739.1	740.1	740.1	740.1	740.1	740.1	740.1	740.1	740.1	740.1	740.1
UGF	739.1	740.1	740.1	740.1	740.1	740.1	740.1	740.1	740.1	740.1	740.1
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	63,196.0	63,676.2	98,503.1	103,774.5	106,487.2	107,000.5	108,193.3	108,954.5	110,132.8	110,928.4	112,191.6
UGF	21,367.5	21,834.2	20,845.2	19,117.8	17,596.6	17,581.9	17,873.8	18,172.4	18,578.0	18,890.6	19,360.5
DGF	28.4	28.4	30.2	32.0	33.9	35.8	37.8	39.8	41.9	44.0	46.2
OTHER	16,582.7	16,612.8	19,927.4	24,544.3	25,663.5	25,785.1	25,909.2	26,035.8	26,165.0	26,296.8	26,431.1
FED	25,217.4	25,200.8	57,700.3	60,080.4	63,193.2	63,597.7	64,372.5	64,706.5	65,347.9	65,697.0	66,353.8
Capital	28,927.5	30,907.9	30,061.4	68,626.6	28,874.6	70,055.8	26,167.7	22,447.0	21,859.4	21,450.0	24,223.8
UGF	10,985.0	12,286.4	11,935.4	12,123.6	13,149.6	20,705.8	7,567.7	6,847.0	6,259.4	5,850.0	8,623.8
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	17,942.5	18,621.5	18,126.0	56,503.0	15,725.0	49,350.0	18,600.0	15,600.0	15,600.0	15,600.0	15,600.0

*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	306.6	-1,298.9	-1,302.8	712.5	428.3	744.6	761.0	778.1	795.4	813.2
	UGF	0.0	293.1	-1,714.6	-1,727.4	-1,721.2	-14.7	291.9	298.6	305.6	312.6	319.9
	DGF	0.0	0.0	1.8	1.8	1.9	1.9	2.0	2.0	2.1	2.1	2.2
	OTHER	0.0	30.1	114.4	116.7	119.0	121.4	123.9	126.4	129.0	131.6	134.3
	FED	0.0	-16.6	299.5	306.1	2,312.8	319.7	326.8	334.0	341.4	349.1	356.8
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	306.6	-1,298.9	-1,302.8	712.5	428.3	744.6	761.0	778.1	795.4	813.2
	UGF	0.0	293.1	-1,714.6	-1,727.4	-1,721.2	-14.7	291.9	298.6	305.6	312.6	319.9
	DGF	0.0	0.0	1.8	1.8	1.9	1.9	2.0	2.0	2.1	2.1	2.2
	OTHER	0.0	30.1	114.4	116.7	119.0	121.4	123.9	126.4	129.0	131.6	134.3
	FED	0.0	-16.6	299.5	306.1	2,312.8	319.7	326.8	334.0	341.4	349.1	356.8
Capital												
	TOTAL	0.0	21,677.9	23,011.4	23,626.6	22,874.6	23,385.8	21,342.7	20,247.0	19,859.4	20,050.0	22,823.8
	UGF	0.0	4,937.4	6,885.4	7,123.6	7,149.6	7,785.8	5,742.7	4,647.0	4,259.4	4,450.0	7,223.8
	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	16,740.5	16,126.0	16,503.0	15,725.0	15,600.0	15,600.0	15,600.0	15,600.0	15,600.0	15,600.0

Operating

Department-wide

L	CL	Description	2013	2014	2015	2016	2017	2018	2019	2020	2021	2022	2023
1		Personal Services & Health Increases											
		TOTAL	0.0	126.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
		UGF	0.0	47.5	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	30.1	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
		FED	0.0	48.4	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
2		Inflation increases for travel, goods and services costs in the department (2.5%)											
		TOTAL	0.0	114.9	581.2	595.8	610.7	625.9	641.6	657.6	674.1	690.9	708.3
		UGF	0.0	114.9	240.0	246.1	252.2	258.5	265.0	271.6	278.4	285.3	292.5
		DGF	0.0	0.0	1.8	1.8	1.9	1.9	2.0	2.0	2.1	2.1	2.2
		OTHER	0.0	0.0	85.5	87.6	89.8	92.0	94.3	96.7	99.1	101.6	104.2
		FED	0.0	0.0	253.9	260.3	266.8	273.5	280.3	287.3	294.5	301.9	309.4

Projections are intended to be a planning tool and do not represent a commitment by the administration to propose spending, nor bring in revenue, at a particular level in future years.

Department-wide														
L	CL	Description	2013	2014	2015	2016	2017	2018	2019	2020	2021	2022	2023	
3		Inflation increase of 0.5% to offset absorbing non-benefit costs related including required merit increases, step placement, vacancy factor, etc.	TOTAL	0.0	0.0	100.9	101.4	101.8	102.4	103.0	103.4	104.0	104.5	104.9
			UGF	0.0	0.0	26.4	26.5	26.6	26.8	26.9	27.0	27.2	27.3	27.4
			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	28.9	29.1	29.2	29.4	29.6	29.7	29.9	30.0	30.1
			FED	0.0	0.0	45.6	45.8	46.0	46.2	46.5	46.7	46.9	47.2	47.4

Military & Veterans Affairs														
Office of the Commissioner														
L	CL	Description	2013	2014	2015	2016	2017	2018	2019	2020	2021	2022	2023	
4		Base Realignment and Closure Impact Assistance	TOTAL	0.0	300.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
			UGF	0.0	300.0	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
5		Reverse Base Realignment and Closure Impact Assistance	TOTAL	0.0	-234.3	0.0	0.0	0.0	-300.0	0.0	0.0	0.0	0.0	0.0
			UGF	0.0	-234.3	0.0	0.0	0.0	-300.0	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

Homeland Security and Emergency Management													
L	CL	Description	2013	2014	2015	2016	2017	2018	2019	2020	2021	2022	2023
6		Operating and maintenance costs to sustain catastrophic disaster response equipment (FY14 nets to zero)	TOTAL	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
			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

Army Guard Facilities Maintenance													
L	CL	Description	2013	2014	2015	2016	2017	2018	2019	2020	2021	2022	2023
7		Funding ratio change at the Sitka and Valdez Armories	TOTAL	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
			UGF	0.0	65.0	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
			OTHER	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
			FED	0.0	-65.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0

Alaska Aerospace Corporation														
L	CL	Description	2013	2014	2015	2016	2017	2018	2019	2020	2021	2022	2023	
8		Operations and Sustainment federal funding	TOTAL	0.0	0.0	0.0	0.0	2,000.0	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	2,000.0	0.0	0.0	0.0	0.0	0.0	0.0
9		Operations and Sustainment state funding	TOTAL	0.0	8,000.0	-2,000.0	-2,000.0	-2,000.0	0.0	0.0	0.0	0.0	0.0	0.0
			UGF	0.0	8,000.0	-2,000.0	-2,000.0	-2,000.0	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
10		Reversal of FY13 Operations and Sustainment funding	TOTAL	0.0	-8,000.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
			UGF	0.0	-8,000.0	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

Alaska Aerospace Corporation														
L	CL	Description	2013	2014	2015	2016	2017	2018	2019	2020	2021	2022	2023	
11		Computer replacement plan	TOTAL	0.0	0.0	19.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
			UGF	0.0	0.0	19.0	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		Army Guard Facilities Deferred Maintenance Projects	TOTAL	0.0	11,012.5	10,526.0	10,903.0	10,125.0	10,000.0	10,000.0	10,000.0	10,000.0	10,000.0	10,000.0
			UGF	0.0	3,872.0	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
			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	7,140.5	6,526.0	6,903.0	6,125.0	6,000.0	6,000.0	6,000.0	6,000.0	6,000.0	6,000.0
2		Statewide emergency food supplies (FY13 appropriation)	TOTAL	0.0	0.0	0.0	0.0	2,500.0	0.0	0.0	0.0	0.0	0.0	3,000.0
			UGF	0.0	0.0	0.0	0.0	2,500.0	0.0	0.0	0.0	0.0	0.0	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

Department-wide															
L	CL	Description	2013	2014	2015	2016	2017	2018	2019	2020	2021	2022	2023		
3		National Guard Counterdrug Support	TOTAL	0.0	100.0	100.0	100.0	100.0	100.0	100.0	100.0	100.0	100.0	100.0	
			UGF	0.0	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	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	100.0	100.0	100.0	100.0	100.0	100.0	100.0	100.0	100.0	100.0	100.0
4		State Homeland Security Grant Programs	TOTAL	0.0	9,500.0	9,500.0	9,500.0	9,500.0	9,500.0	9,500.0	9,500.0	9,500.0	9,500.0	9,500.0	
			UGF	0.0	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	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	9,500.0	9,500.0	9,500.0	9,500.0	9,500.0	9,500.0	9,500.0	9,500.0	9,500.0	9,500.0	9,500.0
5		Alaska Aerospace Corporation Kodiak Launch Complex Deferred Maintenance Projects	TOTAL	0.0	900.0	926.0	848.0	614.0	587.0	859.0	297.0	200.0	200.0	200.0	
			UGF	0.0	900.0	926.0	848.0	614.0	587.0	859.0	297.0	200.0	200.0	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	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		Alaska Aerospace Corporation Kodiak Launch Complex Modernization Projects	TOTAL	0.0	165.4	1,866.0	2,160.0	0.0	3,150.0	800.0	300.0	0.0	0.0	0.0	
			UGF	0.0	165.4	1,866.0	2,160.0	0.0	3,150.0	800.0	300.0	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	
7		Alaska Aerospace Corporation replacement of heavy equipment and vehicles at the Kodiak Launch Complex	TOTAL	0.0	0.0	93.4	115.6	35.6	48.8	83.7	50.0	59.4	250.0	23.8	
			UGF	0.0	0.0	93.4	115.6	35.6	48.8	83.7	50.0	59.4	250.0	23.8	
			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	

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	174.6	36,125.8	6,574.2	2,000.2	85.0	448.2	0.2	400.2	0.2	450.0
	UGF	0.0	174.6	725.6	0.0	200.0	0.0	0.0	0.0	100.0	0.0	150.0
	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	3,200.2	4,500.2	1,000.2	0.2	0.2	0.2	0.2	0.2	0.0
	FED	0.0	0.0	32,200.0	2,074.0	800.0	84.8	448.0	0.0	300.0	0.0	300.0
Formula												
	TOTAL	0.0	1.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	UGF	0.0	1.0	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	173.6	36,125.8	6,574.2	2,000.2	85.0	448.2	0.2	400.2	0.2	450.0
	UGF	0.0	173.6	725.6	0.0	200.0	0.0	0.0	0.0	100.0	0.0	150.0
	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	3,200.2	4,500.2	1,000.2	0.2	0.2	0.2	0.2	0.2	0.0
	FED	0.0	0.0	32,200.0	2,074.0	800.0	84.8	448.0	0.0	300.0	0.0	300.0
Capital												
	TOTAL	0.0	9,230.0	7,050.0	45,000.0	6,000.0	46,670.0	4,825.0	2,200.0	2,000.0	1,400.0	1,400.0
	UGF	0.0	7,349.0	5,050.0	5,000.0	6,000.0	12,920.0	1,825.0	2,200.0	2,000.0	1,400.0	1,400.0
	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	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	FED	0.0	1,881.0	2,000.0	40,000.0	0.0	33,750.0	3,000.0	0.0	0.0	0.0	0.0

Operating

Military & Veterans Affairs

Army Guard Facilities Maintenance													
L	CL	Description	2013	2014	2015	2016	2017	2018	2019	2020	2021	2022	2023
1		Fairbanks Readiness Center: capital design (FY14), capital construction (FY18), operating (FY21)	TOTAL	0.0	0.0	0.0	0.0	0.0	0.0	0.0	400.0	0.0	0.0
			UGF	0.0	0.0	0.0	0.0	0.0	0.0	0.0	100.0	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	300.0	0.0	0.0
2	3	JBER Projects: parking lot replacement (FY14); US Property and Fiscal Office (USPFO) building (FY16); USPFO operating costs (FY18)	TOTAL	0.0	0.0	0.0	0.0	0.0	84.8	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
			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	84.8	0.0	0.0	0.0	0.0

Military & Veterans Affairs													
Army Guard Facilities Maintenance													
L	CL	Description	2013	2014	2015	2016	2017	2018	2019	2020	2021	2022	2023
3		Alcantra. Capital: FY14 expansion design, road connection; FY15 expansion; FY16 100-man barracks; FY19 Moral Welfare Rec. Operating: FY15 Mobile Emergency Ops; FY16 30-man barracks; FY17 expansion; FY19 100-man barracks; FY23 Moral Welfare Rec	TOTAL	0.0	0.0	110.0	174.0	400.0	0.0	448.0	0.0	0.0	450.0
			UGF	0.0	0.0	110.0	0.0	200.0	0.0	0.0	0.0	0.0	150.0
			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	174.0	200.0	0.0	448.0	0.0	0.0	300.0
4		Delta Junction and Dillingham New Armories: capital projects (FY14), operating costs (FY15)	TOTAL	0.0	0.0	200.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
			UGF	0.0	0.0	200.0	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
5		AMYA Projects. Capital: FY15 dining facility and parking lot expansion. Operating: FY15 warehouse expansion (FY11 appropriation)	TOTAL	0.0	0.0	96.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
			UGF	0.0	0.0	96.0	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
Veterans' Services													
L	CL	Description	2013	2014	2015	2016	2017	2018	2019	2020	2021	2022	2023
6		Reverse One-Time Startup Costs to Move Veterans' Services Office	TOTAL	0.0	-51.4	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
			UGF	0.0	-51.4	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
7		Interior Alaska Cemetery Operations	TOTAL	0.0	75.0	225.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
			UGF	0.0	75.0	225.0	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
8		Veterans' Memorial Endowment Fund	TOTAL	0.0	0.0	0.2	0.2	0.2	0.2	0.2	0.2	0.2	0.0
			UGF	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
			OTHER	0.0	0.0	0.2	0.2	0.2	0.2	0.2	0.2	0.2	0.0
			FED	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0

Veterans' Services													
L	CL	Description	2013	2014	2015	2016	2017	2018	2019	2020	2021	2022	2023
9		Veterans Outreach program	TOTAL	0.0	150.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
			UGF	0.0	150.0	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
			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
10		Specialist to support a Small Business Development Center for Veterans in Alaska	TOTAL	0.0	0.0	94.6	0.0	0.0	0.0	0.0	0.0	0.0	0.0
			UGF	0.0	0.0	94.6	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

Alaska National Guard Benefits													
Retirement Benefits													
L	CL	Description	2013	2014	2015	2016	2017	2018	2019	2020	2021	2022	2023
11		National Guard and Naval Militia Retirement System Actuarial Recommended Adjustment	TOTAL	0.0	1.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
			UGF	0.0	1.0	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
			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

Alaska Aerospace Corporation													
Alaska Aerospace Corporation													
L	CL	Description	2013	2014	2015	2016	2017	2018	2019	2020	2021	2022	2023
12		New launch contracts	TOTAL	0.0	0.0	9,100.0	4,500.0	4,800.0	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
			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	3,200.0	4,500.0	1,000.0	0.0	0.0	0.0	0.0	0.0
			FED	0.0	0.0	5,900.0	0.0	3,800.0	0.0	0.0	0.0	0.0	0.0
13		Advanced Hypersonic Vehicle Program with a decrement at contract term.	TOTAL	0.0	0.0	1,300.0	1,900.0	-3,200.0	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
			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	1,300.0	1,900.0	-3,200.0	0.0	0.0	0.0	0.0	0.0
14		New non-launch contracts	TOTAL	0.0	0.0	25,000.0	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
			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	25,000.0	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		Covered shelter buildings in Fort Greely, Fairbanks, and Wasilla/Alcantra	TOTAL	0.0	1,029.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
			UGF	0.0	1,029.0	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
			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	1	Fairbanks Readiness Center: capital design (FY14), capital construction (FY18), operating (FY21)	TOTAL	0.0	700.0	0.0	0.0	0.0	45,000.0	0.0	0.0	0.0	0.0
			UGF	0.0	700.0	0.0	0.0	0.0	11,250.0	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	33,750.0	0.0	0.0	0.0	0.0
3	2	JBER Projects: parking lot replacement (FY14); US Property and Fiscal Office (USPFO) building (FY16); USPFO operating costs (FY18)	TOTAL	0.0	2,361.0	0.0	25,000.0	0.0	0.0	0.0	0.0	0.0	0.0
			UGF	0.0	480.0	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
			OTHER	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
			FED	0.0	1,881.0	0.0	25,000.0	0.0	0.0	0.0	0.0	0.0	0.0
4		Interior Alaska Veterans Cemetery	TOTAL	0.0	2,500.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
			UGF	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
			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
5	3	Alcantra. Capital: FY14 expansion design, road connection; FY15 expansion; FY16 100-man barracks; FY19 Moral Welfare Rec. Operating; FY15 Mobile Emergency Ops; FY16 30-man barracks; FY17 expansion; FY19 100-man barracks; FY23 Moral Welfare Rec	TOTAL	0.0	1,040.0	4,000.0	20,000.0	0.0	0.0	4,500.0	0.0	0.0	0.0
			UGF	0.0	1,040.0	2,000.0	5,000.0	0.0	0.0	1,500.0	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	2,000.0	15,000.0	0.0	0.0	3,000.0	0.0	0.0	0.0
6		Bethel - Demolition of Armory	TOTAL	0.0	500.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
			UGF	0.0	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
			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

Department-wide														
L	CL	Description	2013	2014	2015	2016	2017	2018	2019	2020	2021	2022	2023	
7	4	Delta Junction and Dillingham New Armories: capital projects (FY14), operating costs (FY15)	TOTAL	0.0	1,100.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
			UGF	0.0	1,100.0	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	
			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	
8		AMVA Projects. Capital: FY15 dining facility and parking lot expansion. Operating: FY15 warehouse expansion (FY11 appropriation)	TOTAL	0.0	0.0	3,050.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
			UGF	0.0	0.0	3,050.0	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	
9		Alaska Aerospace Corporation high speed photographic optics	TOTAL	0.0	0.0	0.0	0.0	0.0	800.0	0.0	0.0	0.0	0.0	
			UGF	0.0	0.0	0.0	0.0	0.0	800.0	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	
10		Alaska Aerospace Corporation New Infrastructure: FY17 LCC for Launch Pad 3; FY18 security building; FY19 maintenance office; FY20 Doppler Radar; FY21 storage bay; FY22 & FY23 telemetry antennas	TOTAL	0.0	0.0	0.0	0.0	6,000.0	870.0	325.0	2,200.0	2,000.0	1,400.0	1,400.0
			UGF	0.0	0.0	0.0	0.0	6,000.0	870.0	325.0	2,200.0	2,000.0	1,400.0	1,400.0
			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	

Department of Natural Resources Ten Year Expenditure Projection

The mission of the Department of Natural Resources is:

Responsibly develop Alaska's resources by making them available for maximum use and benefit consistent with the public interest.

The core services of the department are:

- Foster responsible commercial development and use of state land and natural resources, consistent with the public interest, for long-term wealth and employment.
- Provide access to state lands for public and private use, settlement, and recreation.
- Ensure sufficient data acquisition and assessment of land and resources to foster responsible resource development.
- Mitigate threat to the public from natural hazards by providing comprehensive fire protection services on state, private and municipal lands, and through identifying significant geologic hazards.

Development of the ten-year fiscal plan: Division directors submit budget requests for current and subsequent years, and provide presentations to the Commissioner's Office to support their requests. Approved proposals and changes are scheduled in the ten-year plan as appropriate. Assumptions for projections appearing in future years follow.

Foster responsible commercial development and use of state land and natural resources, consistent with the public interest, for long-term wealth and employment.

Oil and Gas: On the North Slope, the division will continue to support and work closely with major oil companies as they continue to provide the foundational revenue for the state by employing cutting edge enhanced oil recovery techniques to maximize production from the existing, major oil fields of the state. However, the presence of smaller, independent companies will continue to grow and create an increasing workload on the division as we work with them on standard work processes, and on development of smaller and more challenging reservoirs. Additional challenges for the division on the North Slope will include the potential development of shale resources and the significant surface impacts for which the state will need to plan, mitigate, and prepare for eventual rehabilitation; and the development of the highly pressurized Pt. Thomson field, which is likely to break technological barriers in its developmental field life. In the Cook Inlet, similar and significant work efforts by independents and the presence of two jack-up rigs could well continue the recent, nascent resurgence of oil and gas production. At the same time, the retirement, abandonment and removal of platforms is expected to begin and continue through the 10-year period.

The need for funding will continue for arbitration of oil and gas royalty issues, which has historically resulted in net revenue for the state, and the streamlining of leasing and permitting processes will require relevant statutes and regulations be thoroughly reviewed and updated.

Office of Project Management & Permitting: The largest mine projects ever conceived in Alaska are likely to move forward in terms of seeking permits and leases for operations in upcoming years. This, in addition to gasline projects and eventual increase in offshore exploration and development activity, will result in increased demands for services from this office.

Mining, Land and Water: The division will continue to make significant reductions in its present backlog of authorization requests and has begun the process of streamlining issuance of future authorizations. As the use of state land increases and more contentious development applications are received, the need for an on-site presence to properly protect the state's assets will increase. As operations like Pebble, Donlin Creek or the Watana Hydro project advance from plan to production the division will need to inspect operations for compliance with mining and development permits, lease and Right of Way stipulations.

Forestry: Increasing demand in biomass-fueled heating and energy facilities in rural and urban areas requires long-term timber sale contracts. The division will identify forest resource development projects that need access roads, and plan, locate, design, and construct needed roads. It will accelerate expansion of woody biomass use in rural Alaska, helping to lower energy costs, reduce wildfire risks, and replace expensive oil. Road construction and associated biomass projects will create employment opportunities for Alaskans, facilitate private investment in resource development industries in Alaska, and open up additional revenue sources to the State.

Office of History and Archaeology: Determinations from the Office of History & Archaeology are a necessary part of the land use permitting process. As workload increases in other areas due to increases in natural resource development, workload will increase here as well.

State Pipeline Coordinator's Office: The office foresees increased oil and gas pipeline activity over the next 5-10 years, resulting in an increased workload to prepare and negotiate leases, and provide lease compliance oversight of pipeline construction and operations. The largest anticipated increases are for the Alaska Gasline Inducement Act gas pipeline project, the in-state gas pipeline, and transportation for any offshore discoveries from Shell's efforts in the Chukchi or Beaufort seas.

Gas Pipeline Project Office: Activities will continue related to construction and use of a gas pipeline under the Alaska Gasline Inducement Act.

Agriculture: Exploration and development of new markets provides an outlet for additional crops, and infrastructure improvements increases year round availability of Alaska Grown products. Protecting land with agriculture covenants and continuing to add to the agriculture land base through state agriculture land sales assures current and future generations have access to suitable soils for food production. Increasing overall production provides economic benefit to local communities and improves Alaska's ability to feed itself in a time of need. New initiatives under consideration at the Plant Materials Center include a grain and forage crop evaluation program, pesticide research unit, seed cleaning facility and entomology program.

Agricultural Revolving Loan Fund (ARLF): Due to anticipated demand, the ARLF will need to be recapitalized in future years to maintain sufficient loan funds for Alaska's agricultural development, likely starting in FY17.

Department-wide: The long-term sustainability of the Land Disposal Income Fund (LDIF) will continue to be addressed.

Provide access to state lands for public and private use, settlement, and recreation.

Mining, Land and Water: Additional support from Department of Law and the Office of History and Archeology will be necessary to support assertion of state access rights, provide research into historic trails to establish a record of use prior to statehood to assist in assertion of state access rights.

Parks and Outdoor Recreation: The status quo personal services operating budget for the Division of Parks and Outdoor Recreation in FY2014 will require 18 positions be held vacant, including four permanent positions and 14 Alaska Conservation Corps (ACC) positions. It is expected that park conditions will likely deteriorate and park revenues will likely decline as a result of fewer staff maintaining park facilities and providing direct contact with park visitors. Independent traveler and tourism-related revenue will decline due to a decrease in camping, canoeing and other outdoor recreational activities. Without increased operating funds in future years, it is anticipated that continued increasing costs and declines in revenue may result in the need to actually delete 12-14 positions.

The division will continue to focus on reducing the \$59.6 million backlog of deferred maintenance projects at park facilities around the state.

Long-term development of state park facilities and infrastructure will be addressed.

Ensure sufficient data acquisition and assessment of land and resources to foster responsible resource development.

Geological and Geophysical Surveys: The division will enhance its role as the primary source of geologic information concerning Alaska's mineral, energy and groundwater resources and geologic hazards in accordance with AS 41.08 by expanding its acquisition of field-geologic data on these topics as exploration interests and development pressures continue to increase. All pertinent data sets will be completely migrated into a geospatial database and made available to the public digitally through visual map-search and word-search formats.

Specific focus will be on Strategic and Critical Minerals evaluation, as well as assessment and characterization of conventional and unconventional geologic resources on the North Slope, Cook Inlet and other frontier basins.

Oil & Gas: The division will continue development of a database of current environmental data for use by all shale developers for federal environmental impact statements, and pursue the transfer and storage of confidential seismic data to a temperature-controlled and secure facility to ensure data is not lost or damaged.

Support Services and Information Resource Management: Continue development of new permitting/business information management systems and provide seamless integration with existing systems to automate key business processes. Increased focus on information technology security at a statewide level will result in an increased workload and the need to upgrade infrastructure.

Costs for information technology upgrades, licenses and ongoing maintenance that have previously been requested in the Capital Improvement Projects budget process will eventually be requested in the operating budget. The costs are ongoing and typical.

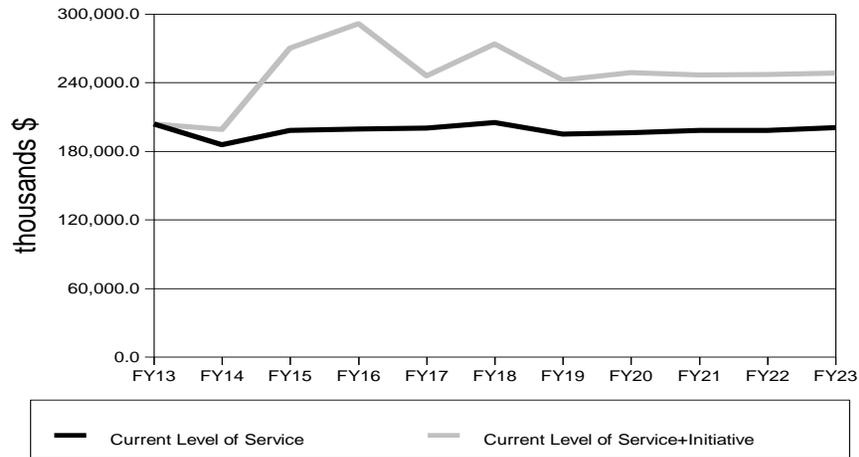
Mitigate threat to the public from natural hazards by providing comprehensive fire protection services on state, private and municipal lands, and through identifying significant geologic hazards.

Geological and Geophysical Surveys: The division will acquire and publish new geologic field data to assess natural-hazards risks to expanding urban development and infrastructure projects, which will provide critical information to understand potential geologic hazards impacting public safety and aid in the planning and management of infrastructure in Alaska. Funding for the Alaska Volcano Observatory will ensure that the state is adequately represented in planning efforts and ensure that hazard evaluation will focus on those volcanoes and associated hazards that are of most concern to the State of Alaska's public and natural resource interests.

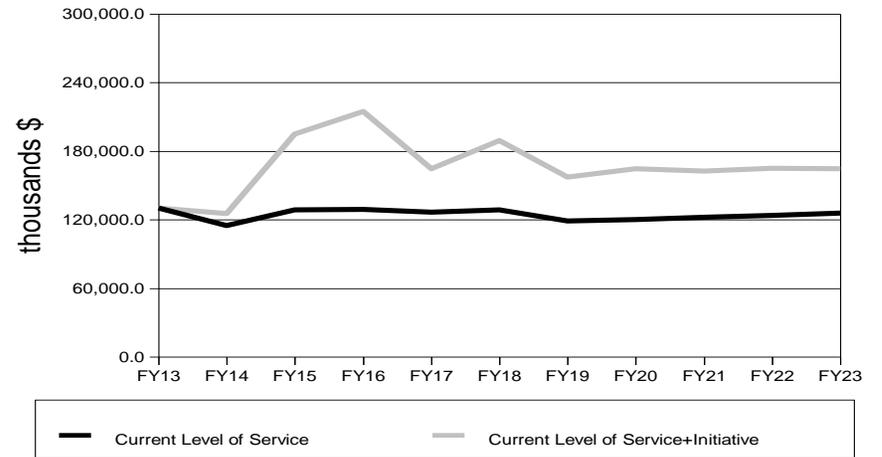
Forestry: Initial Attack Type I and Type II-IA crews will provide increased in-state capacity while providing jobs to Alaskans, and reduce the risk of loss of life and property due to wildland fires through aggressive fire response, fuels reduction, and hazard mitigation. Key investments in the division's infrastructure include the Wildland Fire Center in Fairbanks, Palmer Initial Attack and Fire Crew Mobilization and Support Center, and Kenai Joint Wildland Fire and Forest Management Center.

Costs for equipment such as helicopters and fixed wing aircraft are expected to increase, as will the upgrades, replacements, and repair of existing communications equipment, critical to the wildland fire management mission.

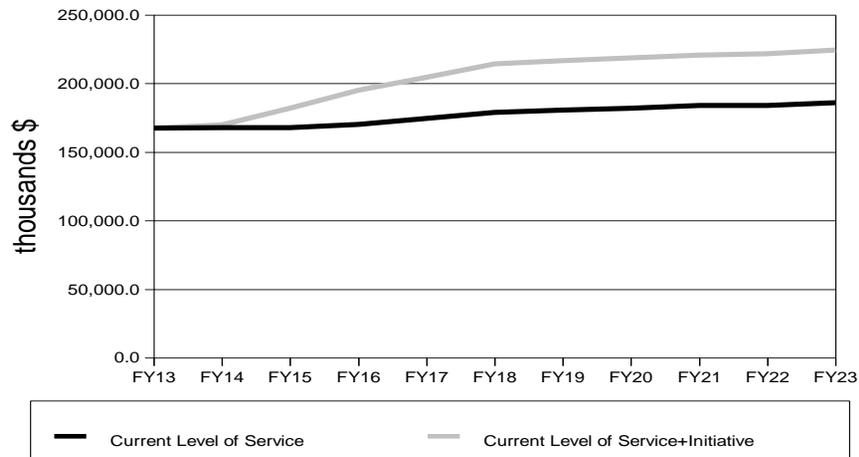
All Funds



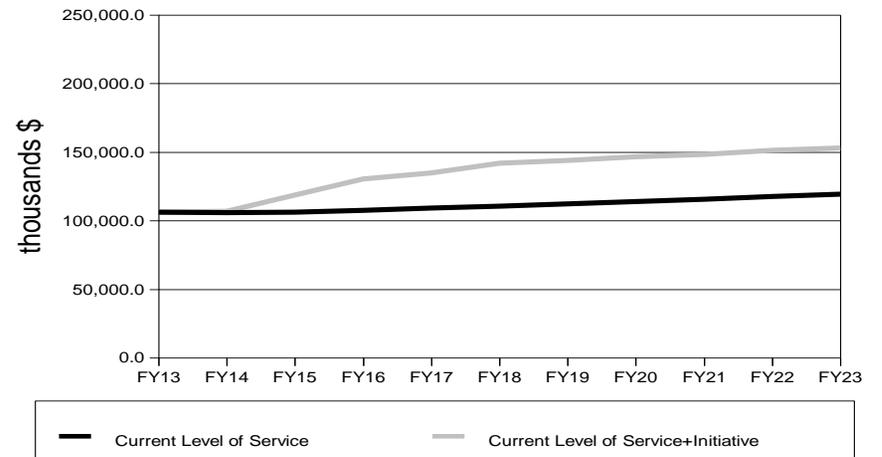
General Funds



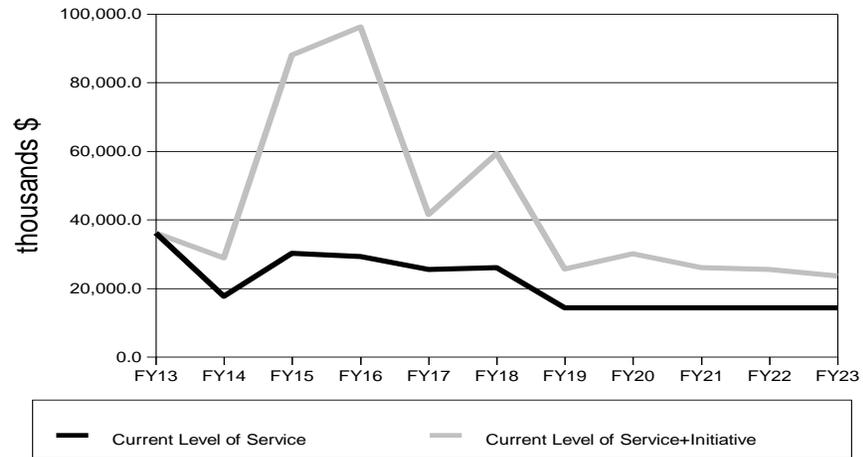
Operating All Funds



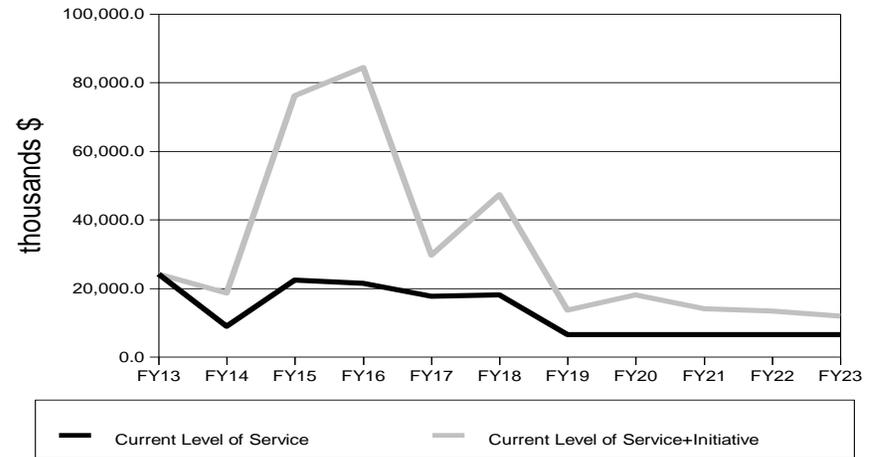
Operating General Funds



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	203,683.8	185,541.2	198,081.4	199,309.5	200,018.3	204,805.6	194,977.3	196,234.6	198,224.4	198,211.6	200,441.1
UGF	103,557.8	88,955.1	106,314.6	106,479.8	102,556.1	104,057.5	92,893.3	93,894.7	95,298.6	96,300.0	97,555.0
DGF	26,777.7	25,879.5	22,111.9	22,473.8	24,064.2	24,696.6	25,879.0	26,311.4	26,743.8	27,576.2	28,008.6
OTHER	41,733.1	42,175.8	41,901.2	42,804.3	45,723.5	48,254.1	48,284.7	47,985.3	48,015.9	46,046.4	46,465.6
FED	31,615.2	28,530.8	27,753.7	27,551.6	27,674.5	27,797.4	27,920.3	28,043.2	28,166.1	28,289.0	28,411.9
Operations	167,522.5	167,919.2	167,881.4	170,059.5	174,568.3	178,855.6	180,677.3	181,934.6	183,924.4	183,911.6	186,141.1
UGF	80,212.5	80,333.1	84,214.6	85,329.8	85,206.1	86,207.5	87,443.3	88,444.7	89,848.6	90,850.0	92,105.0
DGF	26,027.7	25,629.5	21,861.9	22,223.8	23,814.2	24,446.6	24,879.0	25,311.4	25,743.8	26,576.2	27,008.6
OTHER	38,727.1	39,675.8	39,401.2	40,304.3	43,223.5	45,754.1	45,784.7	45,485.3	45,515.9	43,546.4	43,965.6
FED	22,555.2	22,280.8	22,403.7	22,201.6	22,324.5	22,447.4	22,570.3	22,693.2	22,816.1	22,939.0	23,061.9
Formula Programs	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	167,522.5	167,919.2	167,881.4	170,059.5	174,568.3	178,855.6	180,677.3	181,934.6	183,924.4	183,911.6	186,141.1
UGF	80,212.5	80,333.1	84,214.6	85,329.8	85,206.1	86,207.5	87,443.3	88,444.7	89,848.6	90,850.0	92,105.0
DGF	26,027.7	25,629.5	21,861.9	22,223.8	23,814.2	24,446.6	24,879.0	25,311.4	25,743.8	26,576.2	27,008.6
OTHER	38,727.1	39,675.8	39,401.2	40,304.3	43,223.5	45,754.1	45,784.7	45,485.3	45,515.9	43,546.4	43,965.6
FED	22,555.2	22,280.8	22,403.7	22,201.6	22,324.5	22,447.4	22,570.3	22,693.2	22,816.1	22,939.0	23,061.9
Capital	36,161.3	17,622.0	30,200.0	29,250.0	25,450.0	25,950.0	14,300.0	14,300.0	14,300.0	14,300.0	14,300.0
UGF	23,345.3	8,622.0	22,100.0	21,150.0	17,350.0	17,850.0	5,450.0	5,450.0	5,450.0	5,450.0	5,450.0
DGF	750.0	250.0	250.0	250.0	250.0	250.0	1,000.0	1,000.0	1,000.0	1,000.0	1,000.0
OTHER	3,006.0	2,500.0	2,500.0	2,500.0	2,500.0	2,500.0	2,500.0	2,500.0	2,500.0	2,500.0	2,500.0
FED	9,060.0	6,250.0	5,350.0	5,350.0	5,350.0	5,350.0	5,350.0	5,350.0	5,350.0	5,350.0	5,350.0

*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	13,193.1	69,987.1	77,853.8	20,718.5	39,038.3	11,856.8	16,280.7	11,856.7	12,299.0	9,830.0
UGF	0.0	10,519.8	64,788.1	72,244.3	14,625.7	30,365.1	7,454.1	10,809.0	7,681.7	6,524.0	5,195.0
DGF	0.0	20.0	802.3	1,000.0	270.0	4,230.0	0.0	1,980.0	0.0	1,600.0	10.0
OTHER	0.0	1,000.0	1,221.7	1,434.5	2,647.8	1,268.2	1,227.7	316.7	1,000.0	1,000.0	1,450.0
FED	0.0	1,653.3	3,175.0	3,175.0	3,175.0	3,175.0	3,175.0	3,175.0	3,175.0	3,175.0	3,175.0
Operations	0.0	2,033.1	12,171.1	10,899.8	4,722.5	5,698.3	581.8	475.7	81.7	1,174.0	505.0
UGF	0.0	859.8	10,947.1	10,265.3	2,604.7	2,200.1	354.1	179.0	81.7	574.0	-155.0
DGF	0.0	20.0	802.3	0.0	270.0	3,230.0	0.0	980.0	0.0	600.0	10.0
OTHER	0.0	1,000.0	421.7	634.5	1,847.8	268.2	227.7	-683.3	0.0	0.0	650.0
FED	0.0	153.3	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	2,033.1	12,171.1	10,899.8	4,722.5	5,698.3	581.8	475.7	81.7	1,174.0	505.0
UGF	0.0	859.8	10,947.1	10,265.3	2,604.7	2,200.1	354.1	179.0	81.7	574.0	-155.0
DGF	0.0	20.0	802.3	0.0	270.0	3,230.0	0.0	980.0	0.0	600.0	10.0
OTHER	0.0	1,000.0	421.7	634.5	1,847.8	268.2	227.7	-683.3	0.0	0.0	650.0
FED	0.0	153.3	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Capital	0.0	11,160.0	57,816.0	66,954.0	15,996.0	33,340.0	11,275.0	15,805.0	11,775.0	11,125.0	9,325.0
UGF	0.0	9,660.0	53,841.0	61,979.0	12,021.0	28,165.0	7,100.0	10,630.0	7,600.0	5,950.0	5,350.0
DGF	0.0	0.0	0.0	1,000.0	0.0	1,000.0	0.0	1,000.0	0.0	1,000.0	0.0
OTHER	0.0	0.0	800.0	800.0	800.0	1,000.0	1,000.0	1,000.0	1,000.0	1,000.0	800.0
FED	0.0	1,500.0	3,175.0	3,175.0	3,175.0	3,175.0	3,175.0	3,175.0	3,175.0	3,175.0	3,175.0

*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	203,683.8	198,734.3	270,101.6	291,367.5	245,840.8	273,670.4	242,358.9	248,621.9	246,663.3	247,174.6	248,109.1
UGF	103,557.8	99,474.9	171,962.5	190,531.0	139,254.0	159,099.5	127,224.4	131,934.8	130,390.4	130,315.8	130,815.8
DGF	26,777.7	25,899.5	22,934.2	24,296.1	25,156.5	30,018.9	30,201.3	32,613.7	32,046.1	34,478.5	33,920.9
OTHER	41,733.1	43,175.8	44,122.9	45,660.5	50,427.5	53,426.3	53,684.6	52,701.9	52,732.4	50,763.0	51,632.2
FED	31,615.2	30,184.1	31,082.0	30,879.9	31,002.8	31,125.7	31,248.6	31,371.5	31,494.4	31,617.3	31,740.2
Operations	167,522.5	169,952.3	182,085.6	195,163.5	204,394.8	214,380.4	216,783.9	218,516.9	220,588.3	221,749.6	224,484.1
UGF	80,212.5	81,192.9	96,021.5	107,402.0	109,883.0	113,084.5	114,674.4	115,854.8	117,340.4	118,915.8	120,015.8
DGF	26,027.7	25,649.5	22,684.2	23,046.1	24,906.5	28,768.9	29,201.3	30,613.7	31,046.1	32,478.5	32,920.9
OTHER	38,727.1	40,675.8	40,822.9	42,360.5	47,127.5	49,926.3	50,184.6	49,201.9	49,232.4	47,263.0	48,332.2
FED	22,555.2	22,434.1	22,557.0	22,354.9	22,477.8	22,600.7	22,723.6	22,846.5	22,969.4	23,092.3	23,215.2
Formula Programs	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	167,522.5	169,952.3	182,085.6	195,163.5	204,394.8	214,380.4	216,783.9	218,516.9	220,588.3	221,749.6	224,484.1
UGF	80,212.5	81,192.9	96,021.5	107,402.0	109,883.0	113,084.5	114,674.4	115,854.8	117,340.4	118,915.8	120,015.8
DGF	26,027.7	25,649.5	22,684.2	23,046.1	24,906.5	28,768.9	29,201.3	30,613.7	31,046.1	32,478.5	32,920.9
OTHER	38,727.1	40,675.8	40,822.9	42,360.5	47,127.5	49,926.3	50,184.6	49,201.9	49,232.4	47,263.0	48,332.2
FED	22,555.2	22,434.1	22,557.0	22,354.9	22,477.8	22,600.7	22,723.6	22,846.5	22,969.4	23,092.3	23,215.2
Capital	36,161.3	28,782.0	88,016.0	96,204.0	41,446.0	59,290.0	25,575.0	30,105.0	26,075.0	25,425.0	23,625.0
UGF	23,345.3	18,282.0	75,941.0	83,129.0	29,371.0	46,015.0	12,550.0	16,080.0	13,050.0	11,400.0	10,800.0
DGF	750.0	250.0	250.0	1,250.0	250.0	1,250.0	1,000.0	2,000.0	1,000.0	2,000.0	1,000.0
OTHER	3,006.0	2,500.0	3,300.0	3,300.0	3,300.0	3,500.0	3,500.0	3,500.0	3,500.0	3,500.0	3,300.0
FED	9,060.0	7,750.0	8,525.0	8,525.0	8,525.0	8,525.0	8,525.0	8,525.0	8,525.0	8,525.0	8,525.0

*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	396.7	-37.8	2,178.1	4,508.8	4,287.3	1,821.7	1,257.3	1,989.8	-12.7	2,229.5
	UGF	0.0	120.6	3,881.5	1,115.2	-123.7	1,001.4	1,235.8	1,001.4	1,403.9	1,001.4	1,255.0
	DGF	0.0	-398.2	-3,767.6	361.9	1,590.4	632.4	432.4	432.4	432.4	832.4	432.4
	OTHER	0.0	948.7	-274.6	903.1	2,919.2	2,530.6	30.6	-299.4	30.6	-1,969.4	419.2
	FED	0.0	-274.4	122.9	-202.1	122.9	122.9	122.9	122.9	122.9	122.9	122.9
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	396.7	-37.8	2,178.1	4,508.8	4,287.3	1,821.7	1,257.3	1,989.8	-12.7	2,229.5
	UGF	0.0	120.6	3,881.5	1,115.2	-123.7	1,001.4	1,235.8	1,001.4	1,403.9	1,001.4	1,255.0
	DGF	0.0	-398.2	-3,767.6	361.9	1,590.4	632.4	432.4	432.4	432.4	832.4	432.4
	OTHER	0.0	948.7	-274.6	903.1	2,919.2	2,530.6	30.6	-299.4	30.6	-1,969.4	419.2
	FED	0.0	-274.4	122.9	-202.1	122.9	122.9	122.9	122.9	122.9	122.9	122.9
Capital												
	TOTAL	0.0	17,622.0	30,200.0	29,250.0	25,450.0	25,950.0	14,300.0	14,300.0	14,300.0	14,300.0	14,300.0
	UGF	0.0	8,622.0	22,100.0	21,150.0	17,350.0	17,850.0	5,450.0	5,450.0	5,450.0	5,450.0	5,450.0
	DGF	0.0	250.0	250.0	250.0	250.0	250.0	1,000.0	1,000.0	1,000.0	1,000.0	1,000.0
	OTHER	0.0	2,500.0	2,500.0	2,500.0	2,500.0	2,500.0	2,500.0	2,500.0	2,500.0	2,500.0	2,500.0
	FED	0.0	6,250.0	5,350.0	5,350.0	5,350.0	5,350.0	5,350.0	5,350.0	5,350.0	5,350.0	5,350.0

Operating

Department-wide

L	CL	Description	2013	2014	2015	2016	2017	2018	2019	2020	2021	2022	2023
1		Dept.-Wide Cost of Providing Merit/Pay Increments to Employees (Personal Services)	TOTAL	0.0	0.0	1,681.4	1,681.4	1,681.4	1,681.4	1,681.4	1,681.4	1,681.4	1,681.4
			UGF	0.0	0.0	830.6	830.6	830.6	830.6	830.6	830.6	830.6	830.6
			DGF	0.0	0.0	377.5	377.5	377.5	377.5	377.5	377.5	377.5	377.5
			OTHER	0.0	0.0	366.0	366.0	366.0	366.0	366.0	366.0	366.0	366.0
			FED	0.0	0.0	107.3	107.3	107.3	107.3	107.3	107.3	107.3	107.3
2		Dept.-Wide Working Reserve Rates	TOTAL	0.0	0.0	244.5	244.5	244.5	244.5	244.5	244.5	244.5	244.5
			UGF	0.0	0.0	120.8	120.8	120.8	120.8	120.8	120.8	120.8	120.8
			DGF	0.0	0.0	54.9	54.9	54.9	54.9	54.9	54.9	54.9	54.9
			OTHER	0.0	0.0	53.2	53.2	53.2	53.2	53.2	53.2	53.2	53.2
			FED	0.0	0.0	15.6	15.6	15.6	15.6	15.6	15.6	15.6	15.6

Department-wide													
L	CL	Description	2013	2014	2015	2016	2017	2018	2019	2020	2021	2022	2023
3		FY2014 Salary and Health Insurance Increases	TOTAL	0.0	107.7	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
			UGF	0.0	69.4	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
			DGF	0.0	2.8	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
			OTHER	0.0	33.2	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
			FED	0.0	2.3	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0

Administration and Support													
Commissioner's Office													
L	CL	Description	2013	2014	2015	2016	2017	2018	2019	2020	2021	2022	2023
4		Reverse Marketing of Statewide Resource Development Initiatives	TOTAL	0.0	-50.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
			UGF	0.0	-50.0	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
			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
5		Restore Marketing of Statewide Resource Development Initiatives	TOTAL	0.0	50.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
			UGF	0.0	50.0	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
			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
6		Cost Allocation to Comply with Vacancy Factor Guidelines	TOTAL	0.0	165.8	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
			DGF	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
			OTHER	0.0	165.8	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

Gas Pipeline Project Office													
L	CL	Description	2013	2014	2015	2016	2017	2018	2019	2020	2021	2022	2023
7		Reverse Gasline Right-of-Way and Application Multi-year Appropriation (Sec22(c) CH14 SLA2009 HB113 P18 L6) lapses 06/30/13	TOTAL	0.0	-1,147.5	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
			UGF	0.0	-1,147.5	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
8		Reverse One-Time-Item for Gas Pipeline Project Office Professional and Support Staff	TOTAL	0.0	-1,290.0	-1,290.0	-1,290.0	-1,290.0	-1,290.0	-1,290.0	-1,290.0	-1,290.0	-1,290.0
			UGF	0.0	-1,290.0	-1,290.0	-1,290.0	-1,290.0	-1,290.0	-1,290.0	-1,290.0	-1,290.0	-1,290.0
			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

Gas Pipeline Project Office													
L	CL	Description	2013	2014	2015	2016	2017	2018	2019	2020	2021	2022	2023
9		Restore Gas Pipeline Project Office Staff and Operations	TOTAL	0.0	1,290.0	1,290.0	1,290.0	1,290.0	1,290.0	1,290.0	1,290.0	1,290.0	1,290.0
			UGF	0.0	1,290.0	1,290.0	1,290.0	1,290.0	1,290.0	1,290.0	1,290.0	1,290.0	1,290.0
			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
10		Reverse One-Time-Item for Gas Pipeline Project Office Contractors and Consultants	TOTAL	0.0	-1,150.0	-1,150.0	-1,150.0	-1,150.0	-1,150.0	-1,150.0	-1,150.0	-1,150.0	-1,150.0
			UGF	0.0	-1,150.0	-1,150.0	-1,150.0	-1,150.0	-1,150.0	-1,150.0	-1,150.0	-1,150.0	-1,150.0
			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
11		Restore Gas Pipeline Project Office Contractors and Consultants	TOTAL	0.0	1,150.0	1,150.0	1,150.0	1,150.0	1,150.0	1,150.0	1,150.0	1,150.0	1,150.0
			UGF	0.0	1,150.0	1,150.0	1,150.0	1,150.0	1,150.0	1,150.0	1,150.0	1,150.0	1,150.0
			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
State Pipeline Coordinator's Office													
L	CL	Description	2013	2014	2015	2016	2017	2018	2019	2020	2021	2022	2023
12		Operating and Facility Costs of State Pipeline Coordinator's Office	TOTAL	0.0	85.0	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
			DGF	0.0	85.0	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
13		Delete Uncollectible Federal Receipts	TOTAL	0.0	-276.7	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
			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	-276.7	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
14		Multi-Agency Reimbursement for Pipeline Permitting, Construction Oversight and Operational Monitoring	TOTAL	0.0	200.0	0.0	200.0	2,500.0	2,500.0	0.0	0.0	0.0	-2,000.0
			UGF	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
			OTHER	0.0	200.0	0.0	200.0	2,500.0	2,500.0	0.0	0.0	-2,000.0	0.0
			FED	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
15		Reduce Uncollectible Inter-Agency Receipt Authority	TOTAL	0.0	0.0	-77.5	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
			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	-77.5	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

Office of Project Management & Permitting													
L	CL	Description	2013	2014	2015	2016	2017	2018	2019	2020	2021	2022	2023
16		Anticipated Projects Expansion, including Susitna-Watana, Foothills West, and Tongass	TOTAL	0.0	285.0	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
			DGF	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
			OTHER	0.0	285.0	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
Administrative Services													
L	CL	Description	2013	2014	2015	2016	2017	2018	2019	2020	2021	2022	2023
17		Replace Land Disposal Income Fund in the FY2014 Salary and Health Insurance Increases	TOTAL	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
			UGF	0.0	0.1	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
			DGF	0.0	-0.1	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
18		Replace Land Disposal Income Fund to Help Ensure Long-Term Sustainability of the Fund	TOTAL	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
			UGF	0.0	272.5	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
			DGF	0.0	-272.5	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
19		Maintain Current Level of Service From Human Resource Staff Transferred from Department of Administration	TOTAL	0.0	0.0	57.5	0.0	0.0	0.0	0.0	0.0	0.0	0.0
			UGF	0.0	0.0	57.5	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
Information Resource Management													
L	CL	Description	2013	2014	2015	2016	2017	2018	2019	2020	2021	2022	2023
20		Computer Service Charges for Data Extracts and Network Costs	TOTAL	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
			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
21		Replace Land Disposal Income Fund to Help Ensure Long-Term Sustainability of the Fund	TOTAL	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
			UGF	0.0	207.2	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
			DGF	0.0	-207.2	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

Information Resource Management													
L	CL	Description	2013	2014	2015	2016	2017	2018	2019	2020	2021	2022	2023
22		Ongoing Operations and Maintenance for Unified Permit Automation IT Systems	TOTAL	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	735.8	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	-735.8	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
Facilities													
L	CL	Description	2013	2014	2015	2016	2017	2018	2019	2020	2021	2022	2023
23		Public Building Fund Lease Cost Increases - Atwood Building	TOTAL	0.0	0.0	262.8	0.0	0.0	0.0	0.0	0.0	0.0	0.0
			UGF	0.0	0.0	262.8	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
24		Fairbanks Office Building Operating Cost Increases for Utilities, Janitorial, and Maintenance Contracts	TOTAL	0.0	0.0	40.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
			UGF	0.0	0.0	40.0	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
25		Leased Facility Cost Increases	TOTAL	0.0	0.0	50.0	50.0	50.0	50.0	50.0	50.0	50.0	50.0
			UGF	0.0	0.0	50.0	50.0	50.0	50.0	50.0	50.0	50.0	50.0
			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
Public Information Center													
L	CL	Description	2013	2014	2015	2016	2017	2018	2019	2020	2021	2022	2023
26		Replace Land Disposal Income Fund to Help Ensure Long-Term Sustainability of the Fund	TOTAL	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
			UGF	0.0	75.9	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
			DGF	0.0	-75.9	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
27		Cost Allocation to Comply with Vacancy Factor Guidelines	TOTAL	0.0	10.0	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
			DGF	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
			OTHER	0.0	10.0	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

Mental Health Trust Lands Administration													
L	CL	Description	2013	2014	2015	2016	2017	2018	2019	2020	2021	2022	2023
28		MH Trust: Cont - Grant 129.07	TOTAL	0.0	4,143.8	4,103.0	4,386.9	4,386.9	4,386.9	4,386.9	4,386.9	4,386.9	0.0
		Trust Land Office Admin Budget	UGF	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
			OTHER	0.0	4,143.8	4,103.0	4,386.9	4,386.9	4,386.9	4,386.9	4,386.9	4,386.9	0.0
			FED	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
29		Reverse FY2013 MH Trust Recommendation	TOTAL	0.0	-3,601.0	-3,983.5	-4,103.0	-4,386.9	-4,775.5	-4,775.5	-4,775.5	-4,775.5	0.0
			UGF	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
			OTHER	0.0	-3,601.0	-3,983.5	-4,103.0	-4,386.9	-4,775.5	-4,775.5	-4,775.5	-4,775.5	0.0
			FED	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
30		Delete Unneeded Authorization due to Transfer of Trust Resource Manager (10-T058)	TOTAL	0.0	-160.3	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
			DGF	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
			OTHER	0.0	-160.3	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

Oil and Gas													
Oil & Gas													
L	CL	Description	2013	2014	2015	2016	2017	2018	2019	2020	2021	2022	2023
31		Reverse Cook Inlet Energy Reclamation Bond Interest (CH 3 FSSLA 11 Sec 18(c)) (lapse 6/30/2015)	TOTAL	0.0	-95.1	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
			DGF	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
			OTHER	0.0	-95.1	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
32		Reverse Cook Inlet Energy Reclamation Bond Interest (CH 41 SLA 10 Sec 19(d)) (lapse 6/30/2014)	TOTAL	0.0	-110.1	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
			DGF	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
			OTHER	0.0	-110.1	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
33		Reverse Cook Inlet Energy Reclamation Bond Interest (CH 13 SLA 10 Sec 9(b) HB 326) (lapse 6/30/2014)	TOTAL	0.0	-132.6	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
			DGF	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
			OTHER	0.0	-132.6	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
34		Alaska Gasline Inducement Act Commercial Monitor and Advisor	TOTAL	0.0	600.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
			UGF	0.0	600.0	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
			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

Oil and Gas													
Oil & Gas													
L	CL	Description	2013	2014	2015	2016	2017	2018	2019	2020	2021	2022	2023
35		Reverse One-Time-Item for Alaska Gasline Inducement Act Commercial Monitor and Advisor	TOTAL	0.0	-600.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
			UGF	0.0	-600.0	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
			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
36		Restore Cook Inlet Energy Reclamation Bond Interest	TOTAL	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	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	250.0	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
37		Arbitration of Oil and Gas Royalty Issues	TOTAL	0.0	300.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
			UGF	0.0	300.0	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
			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
38		Year 2 Fiscal Note CH51 SLA12 Taxes and Tax Credits	TOTAL	0.0	-7.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
			UGF	0.0	-7.0	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
			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
39		Reverse Chapter 15 SLA 2012 Sec. 18(a) Cook Inlet Interest	TOTAL	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	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	-250.0	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
40		Exempt Position Salary Increases	TOTAL	0.0	0.0	200.1	0.0	343.5	0.0	216.4	0.0	371.5	0.0
			UGF	0.0	0.0	200.1	0.0	343.5	0.0	216.4	0.0	371.5	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
Petroleum Systems Integrity Office													
L	CL	Description	2013	2014	2015	2016	2017	2018	2019	2020	2021	2022	2023
41		Exempt Position Salary Increases	TOTAL	0.0	0.0	16.7	0.0	28.6	0.0	18.0	0.0	31.0	0.0
			UGF	0.0	0.0	16.7	0.0	28.6	0.0	18.0	0.0	31.0	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

Land and Water Resources													
Mining, Land & Water													
L	CL	Description	2013	2014	2015	2016	2017	2018	2019	2020	2021	2022	2023
42		Reverse CH3 FSSLA2011	TOTAL	0.0	-75.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
		18(b)-(c) General Reclamation	UGF	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
		Bond Claims	DGF	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
			OTHER	0.0	-75.0	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
43		Reverse Public School Lands	TOTAL	0.0	-95.8	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
		Appraisal Multi Year	UGF	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
		Appropriation Sec24(l)&(m)	DGF	0.0	-95.8	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
		CH159 SLA2004 SB283 Lapse	OTHER	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
		06/30/13	FED	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
44		Navigable and Public Waters	TOTAL	0.0	350.0	0.0	113.8	0.0	0.0	0.0	0.0	0.0	0.0
		Research and Assertion of	UGF	0.0	350.0	0.0	113.8	0.0	0.0	0.0	0.0	0.0	0.0
		State's Access Rights	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
45		Restore Guide Concession Area	TOTAL	0.0	125.0	1,497.2	0.0	-339.2	0.0	0.0	0.0	0.0	0.0
		Program Development	UGF	0.0	125.0	1,497.2	0.0	-1,497.2	0.0	0.0	0.0	0.0	0.0
			DGF	0.0	0.0	0.0	0.0	1,158.0	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
46		Reverse Guide Concession Area	TOTAL	0.0	-125.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
		Program Development	UGF	0.0	-125.0	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
			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
47		Information Systems	TOTAL	0.0	172.6	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
		Coordinator (10-N12082) and	UGF	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
		Land Surveyor (10-N13006) for	DGF	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
		Capital Projects Support	OTHER	0.0	172.6	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
48		Restore General Reclamation	TOTAL	0.0	75.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
		Bond Claims Estimate	UGF	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
			OTHER	0.0	75.0	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

Land and Water Resources													
Mining, Land & Water													
L	CL	Description	2013	2014	2015	2016	2017	2018	2019	2020	2021	2022	2023
49		Land Disposal Income Fund	TOTAL	0.0	0.0	-4,200.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
		Unsustainable for Operating	UGF	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
		Costs	DGF	0.0	0.0	-4,200.0	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
Forest Management & Development													
L	CL	Description	2013	2014	2015	2016	2017	2018	2019	2020	2021	2022	2023
50		Reverse CH3 FSSLA2011 Sec	TOTAL	0.0	-25.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
		18(c) General Reclamation Bond	UGF	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
		Claims	DGF	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
			OTHER	0.0	-25.0	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
51		Restore General Reclamation	TOTAL	0.0	25.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
		Bond Claims Estimate	UGF	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
			OTHER	0.0	25.0	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
Geological & Geophysical Surveys													
L	CL	Description	2013	2014	2015	2016	2017	2018	2019	2020	2021	2022	2023
52		Two New Geologists (10-#036,	TOTAL	0.0	634.4	0.0	0.0	0.0	0.0	-330.0	0.0	0.0	0.0
		10-#037) and Existing Staff to	UGF	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
		Support Strategic and Critical	DGF	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
		Minerals Assessment	OTHER	0.0	634.4	0.0	0.0	0.0	0.0	-330.0	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
53		Delete Inter-Agency	TOTAL	0.0	-597.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
		Authorization No Longer	UGF	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
		Needed	DGF	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
			OTHER	0.0	-597.0	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

Agriculture													
Agricultural Development													
L	CL	Description	2013	2014	2015	2016	2017	2018	2019	2020	2021	2022	2023
54		Reverse Farm to School Program Funding CH11/SLA2010	TOTAL	0.0	-181.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
			UGF	0.0	-181.0	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
			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
55		Continue the Farm to School Program Funding through Sunset Date of Original Legislation	TOTAL	0.0	181.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
			UGF	0.0	181.0	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
			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
56		Increased Fixed Operating Costs Including Lease Costs in Palmer and Fairbanks	TOTAL	0.0	0.0	70.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
			UGF	0.0	0.0	70.0	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
Agriculture Revolving Loan Program Administration													
L	CL	Description	2013	2014	2015	2016	2017	2018	2019	2020	2021	2022	2023
57		Transfer Position Funding to General Fund to ensure ARLF is Sustainable for Revolving Loan Functions	TOTAL	0.0	0.0	0.0	-70.5	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
			DGF	0.0	0.0	0.0	-70.5	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
Parks and Outdoor Recreation													
Parks Management & Access													
L	CL	Description	2013	2014	2015	2016	2017	2018	2019	2020	2021	2022	2023
58		Parks Maintenance and Operations Increased Costs including Outhouse Pumping, Garbage Service, Snow Removal and Utilities	TOTAL	0.0	165.5	0.0	0.0	0.0	200.0	0.0	0.0	400.0	0.0
			UGF	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
			DGF	0.0	165.5	0.0	0.0	0.0	200.0	0.0	0.0	400.0	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
59		Statewide Trail Crews Fund Change	TOTAL	0.0	0.0	0.0	-325.0	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
			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	-325.0	0.0	0.0	0.0	0.0	0.0	0.0

Statewide Fire Suppression Program														
Fire Suppression Activity														
L	CL	Description	2013	2014	2015	2016	2017	2018	2019	2020	2021	2022	2023	
60		Reverse CH3 FSSLA2011 Sec 18(a) Federal Estimate	TOTAL	0.0	-8,500.0	-8,500.0	-8,500.0	-8,500.0	-8,500.0	-8,500.0	-8,500.0	-8,500.0	-8,500.0	-8,500.0
			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	-8,500.0	-8,500.0	-8,500.0	-8,500.0	-8,500.0	-8,500.0	-8,500.0	-8,500.0	-8,500.0	-8,500.0
61		Restore Federal Fire Authorization Estimate	TOTAL	0.0	8,500.0	8,500.0	8,500.0	8,500.0	8,500.0	8,500.0	8,500.0	8,500.0	8,500.0	8,500.0
			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	8,500.0	8,500.0	8,500.0	8,500.0	8,500.0	8,500.0	8,500.0	8,500.0	8,500.0	8,500.0

Capital

Department-wide														
L	CL	Description	2013	2014	2015	2016	2017	2018	2019	2020	2021	2022	2023	
1		Unified Permit Project and Document Management	TOTAL	0.0	3,300.0	3,900.0	2,500.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
			UGF	0.0	3,300.0	3,900.0	2,500.0	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		Oil and Gas Litigation and Arbitration Support	TOTAL	0.0	500.0	0.0	500.0	0.0	500.0	0.0	0.0	0.0	0.0	0.0
			UGF	0.0	500.0	0.0	500.0	0.0	500.0	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		Wildland Fire Engine Replacement Phase Four of Six	TOTAL	0.0	800.0	850.0	800.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
			UGF	0.0	800.0	850.0	800.0	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		National Historic Preservation Fund	TOTAL	0.0	800.0	800.0	800.0	800.0	800.0	800.0	800.0	800.0	800.0	800.0
			UGF	0.0	150.0	150.0	150.0	150.0	150.0	150.0	150.0	150.0	150.0	150.0
			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	650.0	650.0	650.0	650.0	650.0	650.0	650.0	650.0	650.0	650.0
5		Snowmobile Trail Development Program and Grants	TOTAL	0.0	250.0	550.0	550.0	550.0	550.0	1,300.0	1,300.0	1,300.0	1,300.0	1,300.0
			UGF	0.0	0.0	300.0	300.0	300.0	300.0	300.0	300.0	300.0	300.0	300.0
			DGF	0.0	250.0	250.0	250.0	250.0	250.0	1,000.0	1,000.0	1,000.0	1,000.0	1,000.0
			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		
6		National Recreational Trails Grant Federal Program	TOTAL	0.0	2,600.0	1,500.0	1,500.0	1,500.0	1,500.0	1,500.0	1,500.0	1,500.0	1,500.0	1,500.0	
			UGF	0.0	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	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	2,600.0	1,500.0	1,500.0	1,500.0	1,500.0	1,500.0	1,500.0	1,500.0	1,500.0	1,500.0	1,500.0
7		Cooperative Water Resource Program Pass-through to USGS for Stream Gaging Projects	TOTAL	0.0	2,500.0	2,500.0	2,500.0	2,500.0	2,500.0	2,500.0	2,500.0	2,500.0	2,500.0	2,500.0	
			UGF	0.0	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	0.0
			OTHER	0.0	2,500.0	2,500.0	2,500.0	2,500.0	2,500.0	2,500.0	2,500.0	2,500.0	2,500.0	2,500.0	2,500.0
			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		Abandoned Mine Lands Reclamation Federal Program	TOTAL	0.0	3,000.0	3,200.0	3,200.0	3,200.0	3,200.0	3,200.0	3,200.0	3,200.0	3,200.0	3,200.0	
			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	3,000.0	3,200.0	3,200.0	3,200.0	3,200.0	3,200.0	3,200.0	3,200.0	3,200.0	3,200.0	3,200.0
9		Parks and Outdoor Recreation Statewide Emergency Repairs	TOTAL	0.0	482.0	2,590.8	2,590.8	2,590.8	2,590.8	521.6	521.6	521.6	521.6	521.6	
			UGF	0.0	482.0	2,590.8	2,590.8	2,590.8	2,590.8	521.6	521.6	521.6	521.6	521.6	
			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	
10		Parks and Outdoor Recreation Deferred Maintenance - Southeast Region	TOTAL	0.0	185.0	994.4	994.4	994.4	994.4	200.2	200.2	200.2	200.2	200.2	
			UGF	0.0	185.0	994.4	994.4	994.4	994.4	200.2	200.2	200.2	200.2	200.2	
			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	
11		Parks and Outdoor Recreation Deferred Maintenance - Kodiak Region	TOTAL	0.0	25.0	134.4	134.4	134.4	134.4	27.1	27.1	27.1	27.1	27.1	
			UGF	0.0	25.0	134.4	134.4	134.4	134.4	27.1	27.1	27.1	27.1	27.1	
			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	
12		Parks and Outdoor Recreation Deferred Maintenance - Mat-Su Region	TOTAL	0.0	545.0	2,929.5	2,929.5	2,929.5	2,929.5	589.8	589.8	589.8	589.8	589.8	
			UGF	0.0	545.0	2,929.5	2,929.5	2,929.5	2,929.5	589.8	589.8	589.8	589.8	589.8	
			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
13		Parks and Outdoor Recreation	TOTAL	0.0	360.0	1,935.1	1,935.1	1,935.1	1,935.1	389.6	389.6	389.6	389.6
		Deferred Maintenance - Chugach Region	UGF	0.0	360.0	1,935.1	1,935.1	1,935.1	1,935.1	389.6	389.6	389.6	389.6
			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		Parks and Outdoor Recreation	TOTAL	0.0	513.0	2,757.5	2,757.5	2,757.5	2,757.5	555.2	555.2	555.2	555.2
		Deferred Maintenance - Kenai Region	UGF	0.0	513.0	2,757.5	2,757.5	2,757.5	2,757.5	555.2	555.2	555.2	555.2
			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
15		Parks and Outdoor Recreation	TOTAL	0.0	55.0	295.6	295.6	295.6	295.6	59.5	59.5	59.5	59.5
		Deferred Maintenance - Wood Tikchik Region	UGF	0.0	55.0	295.6	295.6	295.6	295.6	59.5	59.5	59.5	59.5
			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
16		Parks and Outdoor Recreation	TOTAL	0.0	607.0	3,262.7	3,262.7	3,262.7	3,262.7	656.9	656.9	656.9	656.9
		Deferred Maintenance - Northern Region	UGF	0.0	607.0	3,262.7	3,262.7	3,262.7	3,262.7	656.9	656.9	656.9	656.9
			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
17		Forestry Deferred Maintenance	TOTAL	0.0	1,100.0	2,000.0	2,000.0	2,000.0	2,000.0	2,000.0	2,000.0	2,000.0	2,000.0
			UGF	0.0	1,100.0	2,000.0	2,000.0	2,000.0	2,000.0	2,000.0	2,000.0	2,000.0	2,000.0
			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

		2013	2014	2015	2016	2017	2018	2019	2020	2021	2022	2023
Operating												
	TOTAL	0.0	2,033.1	12,171.1	10,899.8	4,722.5	5,698.3	581.8	475.7	81.7	1,174.0	505.0
	UGF	0.0	859.8	10,947.1	10,265.3	2,604.7	2,200.1	354.1	179.0	81.7	574.0	-155.0
	DGF	0.0	20.0	802.3	0.0	270.0	3,230.0	0.0	980.0	0.0	600.0	10.0
	OTHER	0.0	1,000.0	421.7	634.5	1,847.8	268.2	227.7	-683.3	0.0	0.0	650.0
	FED	0.0	153.3	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	2,033.1	12,171.1	10,899.8	4,722.5	5,698.3	581.8	475.7	81.7	1,174.0	505.0
	UGF	0.0	859.8	10,947.1	10,265.3	2,604.7	2,200.1	354.1	179.0	81.7	574.0	-155.0
	DGF	0.0	20.0	802.3	0.0	270.0	3,230.0	0.0	980.0	0.0	600.0	10.0
	OTHER	0.0	1,000.0	421.7	634.5	1,847.8	268.2	227.7	-683.3	0.0	0.0	650.0
	FED	0.0	153.3	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Capital												
	TOTAL	0.0	11,160.0	57,816.0	66,954.0	15,996.0	33,340.0	11,275.0	15,805.0	11,775.0	11,125.0	9,325.0
	UGF	0.0	9,660.0	53,841.0	61,979.0	12,021.0	28,165.0	7,100.0	10,630.0	7,600.0	5,950.0	5,350.0
	DGF	0.0	0.0	0.0	1,000.0	0.0	1,000.0	0.0	1,000.0	0.0	1,000.0	0.0
	OTHER	0.0	0.0	800.0	800.0	800.0	1,000.0	1,000.0	1,000.0	1,000.0	1,000.0	800.0
	FED	0.0	1,500.0	3,175.0	3,175.0	3,175.0	3,175.0	3,175.0	3,175.0	3,175.0	3,175.0	3,175.0

Operating

Department-wide

L	CL	Description	2013	2014	2015	2016	2017	2018	2019	2020	2021	2022	2023
1		Department of Administration	TOTAL	0.0	284.8	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
		Core Services	UGF	0.0	284.8	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

Administration and Support														
State Pipeline Coordinator's Office														
L	CL	Description	2013	2014	2015	2016	2017	2018	2019	2020	2021	2022	2023	
2		Reimbursement for Alaska Stand Alone Pipeline Permitting, Construction Oversight, and Operational Monitoring	TOTAL	0.0	0.0	266.7	0.0	1,333.3	0.0	0.0	-1,333.3	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	
			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	266.7	0.0	1,333.3	0.0	0.0	-1,333.3	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	
Office of Project Management & Permitting														
L	CL	Description	2013	2014	2015	2016	2017	2018	2019	2020	2021	2022	2023	
3		Permitting Coordination Projects	TOTAL	0.0	1,000.0	0.0	0.0	500.0	75.0	0.0	650.0	0.0	0.0	650.0
			UGF	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	
			OTHER	0.0	1,000.0	0.0	0.0	500.0	75.0	0.0	650.0	0.0	0.0	650.0
			FED	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
4		Project Coordinator for Susitna Hydro and Federal Resource Policy	TOTAL	0.0	0.0	0.0	0.0	0.0	-75.0	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	
			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	-75.0	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	
5		Coastal Impact Assessment Program Administration	TOTAL	0.0	0.0	0.0	0.0	-110.0	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	
			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	-110.0	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		Natural Resource Specialist /Admin Support for SE Project Coordinators	TOTAL	0.0	0.0	0.0	0.0	35.0	35.0	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	
			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	35.0	35.0	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		Federal Resource Planning and Canadian Mine Project Participation	TOTAL	0.0	0.0	125.0	75.0	0.0	0.0	0.0	0.0	0.0	0.0	
			UGF	0.0	0.0	125.0	75.0	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	
8		Position and Operating Costs for Accounting Technician	TOTAL	0.0	0.0	75.0	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	
			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	75.0	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	

Office of Project Management & Permitting													
L	CL	Description	2013	2014	2015	2016	2017	2018	2019	2020	2021	2022	2023
9		Position and Operating Costs for Large Project Permitting	TOTAL	0.0	0.0	160.0	0.0	75.0	75.0	0.0	0.0	0.0	0.0
			UGF	0.0	0.0	80.0	0.0	75.0	75.0	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	80.0	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
Administrative Services													
L	CL	Description	2013	2014	2015	2016	2017	2018	2019	2020	2021	2022	2023
10		Statewide Facility Manager	TOTAL	0.0	0.0	120.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
			UGF	0.0	0.0	120.0	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
11		Financial Services Accountant	TOTAL	0.0	0.0	0.0	115.0	0.0	0.0	0.0	0.0	0.0	0.0
			UGF	0.0	0.0	0.0	115.0	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
12		Strategic Workforce Development and Human Resource Operations	TOTAL	0.0	0.0	97.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
			UGF	0.0	0.0	97.0	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
Information Resource Management													
L	CL	Description	2013	2014	2015	2016	2017	2018	2019	2020	2021	2022	2023
13		Information Technology Security Position	TOTAL	0.0	0.0	0.0	106.0	0.0	0.0	0.0	0.0	0.0	0.0
			UGF	0.0	0.0	0.0	106.0	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
14		Software License Renewals for Unified Permit Project and Data Infrastructure Upgrades	TOTAL	0.0	0.0	120.0	380.0	15.0	15.0	15.0	15.0	15.0	15.0
			UGF	0.0	0.0	120.0	380.0	15.0	15.0	15.0	15.0	15.0	15.0
			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

Facilities													
L	CL	Description	2013	2014	2015	2016	2017	2018	2019	2020	2021	2022	2023
15		Atwood Parking Garage Increase for Depreciation	TOTAL	0.0	0.0	650.0	450.0	0.0	0.0	0.0	0.0	0.0	0.0
			UGF	0.0	0.0	650.0	450.0	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

Recorder's Office/Uniform Commercial Code													
L	CL	Description	2013	2014	2015	2016	2017	2018	2019	2020	2021	2022	2023
16		Efficiencies Due to Electronic Recording	TOTAL	0.0	0.0	0.0	-80.0	-105.0	-105.0	-190.0	-190.0	-190.0	-190.0
			UGF	0.0	0.0	0.0	-80.0	-105.0	-105.0	-190.0	-190.0	-190.0	-190.0
			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

Oil and Gas													
Oil & Gas													
L	CL	Description	2013	2014	2015	2016	2017	2018	2019	2020	2021	2022	2023
17		Confidential Seismic Data - Transfer and Storage in a Temperature-Controlled and Secure Facility	TOTAL	0.0	0.0	250.0	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
			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
18		Facilitate Investment by Independent Oil Companies and Provide Shale Oil Resource Development Support	TOTAL	0.0	0.0	170.4	340.8	170.0	177.2	355.1	0.0	184.2	369.0
			UGF	0.0	0.0	170.4	340.8	170.0	177.2	355.1	0.0	184.2	369.0
			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
19		Oil and Gas Appeals Process Analysis	TOTAL	0.0	0.0	75.0	215.0	0.0	0.0	0.0	0.0	0.0	0.0
			UGF	0.0	0.0	75.0	215.0	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
20		Title and Survey Work for Oil and Gas Permitting	TOTAL	0.0	0.0	0.0	300.0	0.0	0.0	0.0	0.0	0.0	0.0
			UGF	0.0	0.0	0.0	300.0	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

Petroleum Systems Integrity Office													
L	CL	Description	2013	2014	2015	2016	2017	2018	2019	2020	2021	2022	2023
21		Oversight and Monitoring of Platform Dismantlement, Removal, and Restoration in Cook Inlet	TOTAL	0.0	0.0	100.0	0.0	350.0	0.0	0.0	0.0	0.0	0.0
			UGF	0.0	0.0	100.0	0.0	350.0	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
Land and Water Resources													
Mining, Land & Water													
L	CL	Description	2013	2014	2015	2016	2017	2018	2019	2020	2021	2022	2023
22		Regulation Packages and Amendments to Support Permit Efficiency and Reform	TOTAL	0.0	125.0	0.0	198.0	0.0	0.0	0.0	0.0	0.0	0.0
			UGF	0.0	125.0	0.0	198.0	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
23		Oversight and Community Liaison for the Offshore Gold Dredging Lease Sales at Nome	TOTAL	0.0	20.0	0.0	0.0	20.0	0.0	0.0	20.0	0.0	10.0
			UGF	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
			DGF	0.0	20.0	0.0	0.0	20.0	0.0	20.0	0.0	0.0	10.0
			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
24		Anticipated Federal Grants	TOTAL	0.0	153.3	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
			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	153.3	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
25		Guide Concession Area Program Implementation	TOTAL	0.0	450.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
			UGF	0.0	450.0	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
			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
26		Land Disposal Income Fund Unsustainable for Operating Costs	TOTAL	0.0	0.0	4,200.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
			UGF	0.0	0.0	4,200.0	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
27		Public Access Assertion and Defense (PAAD) Section Administrative Support	TOTAL	0.0	0.0	0.0	82.5	0.0	0.0	0.0	0.0	0.0	0.0
			UGF	0.0	0.0	0.0	82.5	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

Land and Water Resources														
Mining, Land & Water														
L	CL	Description	2013	2014	2015	2016	2017	2018	2019	2020	2021	2022	2023	
28		Southcentral Regional Office Support for Department of Law	TOTAL	0.0	0.0	300.0	0.0	0.0	927.9	0.0	0.0	0.0	0.0	0.0
			UGF	0.0	0.0	300.0	0.0	0.0	927.9	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
29		Revised Statute Trails (RST) Location and Survey	TOTAL	0.0	0.0	0.0	200.0	147.2	0.0	0.0	0.0	0.0	0.0	0.0
			UGF	0.0	0.0	0.0	200.0	147.2	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
30		Stormwater Permitting Material Site Analysis	TOTAL	0.0	0.0	600.0	0.0	250.0	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	600.0	0.0	250.0	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
31		Material Sales Site Reclamation. Required AS 27.19	TOTAL	0.0	0.0	200.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
			UGF	0.0	0.0	200.0	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
32		Coal Disposals for Underground Coal Gasification	TOTAL	0.0	0.0	0.0	40.5	0.0	0.0	0.0	0.0	0.0	0.0	0.0
			UGF	0.0	0.0	0.0	40.5	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
33		Update and Print Consolidated Mining Laws & Regulations	TOTAL	0.0	0.0	15.0	0.0	0.0	0.0	14.0	0.0	0.0	0.0	0.0
			UGF	0.0	0.0	15.0	0.0	0.0	0.0	14.0	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
34		Project Support for Department of Transportation Project Material Sales and Permits	TOTAL	0.0	0.0	215.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
			UGF	0.0	0.0	215.0	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

Land and Water Resources														
Mining, Land & Water														
L	CL	Description	2013	2014	2015	2016	2017	2018	2019	2020	2021	2022	2023	
35		Training and Inspections	TOTAL	0.0	0.0	0.0	175.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
			UGF	0.0	0.0	0.0	175.0	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
36		Transition From Administrative to Stewardship	TOTAL	0.0	0.0	0.0	71.1	89.5	133.2	227.7	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	71.1	89.5	133.2	227.7	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
37		Northern Region Office Permitting Support	TOTAL	0.0	0.0	0.0	963.2	0.0	0.0	0.0	0.0	0.0	0.0	0.0
			UGF	0.0	0.0	0.0	963.2	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
38		Increase Water Staff Technical Expertise	TOTAL	0.0	0.0	0.0	246.5	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	246.5	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
39		Resource Assessment Development Section (RADS) Land Exchanges	TOTAL	0.0	0.0	0.0	113.7	50.0	0.0	0.0	0.0	0.0	0.0	0.0
			UGF	0.0	0.0	0.0	113.7	50.0	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
40		IT Services Section Reorganization	TOTAL	0.0	0.0	0.0	346.5	0.0	0.0	0.0	0.0	0.0	0.0	0.0
			UGF	0.0	0.0	0.0	346.5	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
41		Division Training Coordinator	TOTAL	0.0	0.0	0.0	131.4	0.0	0.0	0.0	0.0	0.0	0.0	0.0
			UGF	0.0	0.0	0.0	131.4	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	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

Land and Water Resources													
Mining, Land & Water													
L	CL	Description	2013	2014	2015	2016	2017	2018	2019	2020	2021	2022	2023
42		Project Review Engineer	TOTAL	0.0	0.0	0.0	176.0	0.0	0.0	0.0	0.0	0.0	0.0
			UGF	0.0	0.0	0.0	176.0	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
43		Southeast Regional Office Natural Resource Specialist II For Trespass Issues	TOTAL	0.0	0.0	0.0	124.1	0.0	0.0	0.0	0.0	0.0	0.0
			UGF	0.0	0.0	0.0	124.1	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
44		Implement Business Process Improvements in The Unified Permit Automation/Reform Efforts	TOTAL	0.0	0.0	130.0	130.0	0.0	0.0	0.0	0.0	0.0	0.0
			UGF	0.0	0.0	130.0	130.0	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
45		Southeast Regional Office Management	TOTAL	0.0	0.0	0.0	131.0	0.0	0.0	0.0	0.0	0.0	0.0
			UGF	0.0	0.0	0.0	131.0	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
Forest Management & Development													
L	CL	Description	2013	2014	2015	2016	2017	2018	2019	2020	2021	2022	2023
46		Resources - Forest Biomass-Fueled Heating and Energy Projects Development	TOTAL	0.0	0.0	200.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
			UGF	0.0	0.0	200.0	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
47		Commercial Timber and Personal Use Development on State Forests	TOTAL	0.0	0.0	0.0	400.0	0.0	0.0	0.0	0.0	0.0	0.0
			UGF	0.0	0.0	0.0	400.0	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
48		Project Roads Office	TOTAL	0.0	0.0	800.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
			UGF	0.0	0.0	800.0	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

Geological & Geophysical Surveys															
L	CL	Description	2013	2014	2015	2016	2017	2018	2019	2020	2021	2022	2023		
49		Administrative Support for New Geologic Materials Center	TOTAL	0.0	0.0	0.0	75.0	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	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	75.0	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
50		Trench Mapping for Gasline	TOTAL	0.0	0.0	0.0	0.0	0.0	100.0	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	100.0	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
51		Geologic Field Program Logistics and Permitting Coordination	TOTAL	0.0	0.0	90.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
			UGF	0.0	0.0	90.0	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
52		Volcano Monitoring and Hazards Assessment	TOTAL	0.0	0.0	50.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
			UGF	0.0	0.0	50.0	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
Agriculture															
Agricultural Development															
L	CL	Description	2013	2014	2015	2016	2017	2018	2019	2020	2021	2022	2023		
53		Alaska Grown Marketing and Development	TOTAL	0.0	0.0	183.9	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
			UGF	0.0	0.0	183.9	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
54		Agriculture Land Program	TOTAL	0.0	0.0	320.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
			UGF	0.0	0.0	320.0	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
55		Agriculture Marketing and Development to Support Industry Demand	TOTAL	0.0	0.0	0.0	200.0	100.0	0.0	0.0	0.0	0.0	0.0	0.0	
			UGF	0.0	0.0	0.0	200.0	100.0	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

North Latitude Plant Material Center															
L	CL	Description	2013	2014	2015	2016	2017	2018	2019	2020	2021	2022	2023		
56		Seed Cleaning Facility	TOTAL	0.0	0.0	0.0	0.0	0.0	0.0	0.0	204.0	0.0	0.0	0.0	
			UGF	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	204.0	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
57		Entomology Program	TOTAL	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	360.0	0.0	
			UGF	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	360.0	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	
58		Expand Horticulture Program	TOTAL	0.0	0.0	0.0	260.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
			UGF	0.0	0.0	0.0	260.0	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	
59		Early Detection Rapid Response/Invasive Weed Program	TOTAL	0.0	0.0	370.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
			UGF	0.0	0.0	370.0	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	
60		Grain and Forage Crop Evaluation Program	TOTAL	0.0	0.0	0.0	225.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
			UGF	0.0	0.0	0.0	225.0	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	
61		Pesticide Research Unit	TOTAL	0.0	0.0	0.0	360.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
			UGF	0.0	0.0	0.0	360.0	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	
62		Alaska Soils and Land Laboratory Staffing	TOTAL	0.0	0.0	0.0	0.0	0.0	520.0	0.0	0.0	0.0	0.0	0.0	
			UGF	0.0	0.0	0.0	0.0	0.0	520.0	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	

Agriculture Revolving Loan Program Administration													
L	CL	Description	2013	2014	2015	2016	2017	2018	2019	2020	2021	2022	2023
63		Recapitalize the Agriculture Revolving Loan Fund	TOTAL	0.0	0.0	0.0	0.0	2.5	0.0	0.0	0.0	2.5	0.0
			UGF	0.0	0.0	0.0	0.0	2.5	0.0	0.0	0.0	2.5	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
64		Transfer Position Funding to General Fund to ensure ARLF is Sustainable for Revolving Loan Functions	TOTAL	0.0	0.0	0.0	70.5	0.0	0.0	0.0	0.0	0.0	0.0
			UGF	0.0	0.0	0.0	70.5	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
Parks and Outdoor Recreation													
Parks Management & Access													
L	CL	Description	2013	2014	2015	2016	2017	2018	2019	2020	2021	2022	2023
65		General Funds to Support Interpretation and Education	TOTAL	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	197.1	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	-197.1	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
66		Chief of Field Operations - Natural Resource Specialist III	TOTAL	0.0	0.0	150.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
			UGF	0.0	0.0	150.0	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
67		Designated Match for Boating Safety Program	TOTAL	0.0	0.0	0.0	200.0	0.0	0.0	0.0	0.0	0.0	0.0
			UGF	0.0	0.0	0.0	200.0	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
68		Chilkoot River Corridor Bear Monitor Position	TOTAL	0.0	0.0	54.7	0.0	0.0	0.0	0.0	0.0	0.0	0.0
			UGF	0.0	0.0	54.7	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	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
69		Electronic Fee Stations	TOTAL	0.0	0.0	35.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
			UGF	0.0	0.0	35.0	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

Parks and Outdoor Recreation															
Parks Management & Access															
L	CL	Description	2013	2014	2015	2016	2017	2018	2019	2020	2021	2022	2023		
70		Increase Seasonal Position Months	TOTAL	0.0	0.0	82.3	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	0.0
			DGF	0.0	0.0	82.3	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
71		Land Use Permit Coordination	TOTAL	0.0	0.0	0.0	115.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
			UGF	0.0	0.0	0.0	115.0	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	
72		Statewide Trail Crews Fund Change	TOTAL	0.0	0.0	0.0	325.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
			UGF	0.0	0.0	0.0	325.0	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	
73		Staffing for Chugach State Park and Northern Area	TOTAL	0.0	0.0	0.0	0.0	0.0	0.0	0.0	960.0	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	960.0	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	
74		Single Engine Plane for Park Patrol and Management	TOTAL	0.0	0.0	0.0	0.0	0.0	220.0	20.0	20.0	20.0	20.0	20.0	
			UGF	0.0	0.0	0.0	0.0	0.0	220.0	20.0	20.0	20.0	20.0	20.0	
			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	
75		Staffing for Southeast Area and Kodiak District	TOTAL	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	600.0	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	600.0	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	
76		Reorganize Kenai/Prince William Sound Area	TOTAL	0.0	0.0	0.0	0.0	650.0	0.0	0.0	0.0	0.0	0.0	0.0	
			UGF	0.0	0.0	0.0	0.0	650.0	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	

Parks and Outdoor Recreation													
Parks Management & Access													
L	CL	Description	2013	2014	2015	2016	2017	2018	2019	2020	2021	2022	2023
77		Reorganize Mat-Su/Copper Basin Area	TOTAL	0.0	0.0	0.0	0.0	0.0	1,030.0	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
			DGF	0.0	0.0	0.0	0.0	0.0	1,030.0	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
78		Maintenance and Operating Costs for South Denali Visitor Center	TOTAL	0.0	0.0	0.0	0.0	0.0	2,200.0	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
			DGF	0.0	0.0	0.0	0.0	0.0	2,200.0	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
79		South Denali Phase I Operations	TOTAL	0.0	0.0	120.0	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
			DGF	0.0	0.0	120.0	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
80		General Funds to Support Maintenance Positions	TOTAL	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	-235.0	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	235.0	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
81		Update State Park System Catalog	TOTAL	0.0	0.0	102.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
			UGF	0.0	0.0	102.0	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
82		Replace Federal Funds with State Funds for Boating Safety Program	TOTAL	0.0	0.0	0.0	1,200.0	0.0	0.0	0.0	0.0	0.0	0.0
			UGF	0.0	0.0	0.0	1,200.0	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
83		Restore Kenai River Park Ranger	TOTAL	0.0	0.0	100.1	0.0	0.0	0.0	0.0	0.0	0.0	0.0
			UGF	0.0	0.0	100.1	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

Office of History and Archaeology													
L	CL	Description	2013	2014	2015	2016	2017	2018	2019	2020	2021	2022	2023
84		Navigable Waters Research Program	TOTAL	0.0	0.0	0.0	204.0	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
			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	204.0	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
85		Alaska Historical Commission - Historian I	TOTAL	0.0	0.0	0.0	102.0	0.0	0.0	0.0	0.0	0.0	0.0
			UGF	0.0	0.0	0.0	102.0	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
86		Historic Parks Historian	TOTAL	0.0	0.0	0.0	130.0	0.0	0.0	0.0	0.0	0.0	0.0
			UGF	0.0	0.0	0.0	130.0	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
87		Cultural Anthropologist/Ethnographer	TOTAL	0.0	0.0	0.0	0.0	0.0	110.0	0.0	0.0	0.0	0.0
			UGF	0.0	0.0	0.0	0.0	0.0	110.0	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
88		Archaeologist I	TOTAL	0.0	0.0	0.0	0.0	0.0	110.0	0.0	0.0	0.0	0.0
			UGF	0.0	0.0	0.0	0.0	0.0	110.0	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
89		Special Project Coordinator - Archaeologist II	TOTAL	0.0	0.0	0.0	0.0	0.0	0.0	130.0	0.0	0.0	0.0
			UGF	0.0	0.0	0.0	0.0	0.0	0.0	130.0	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
90		House of Wickersham Management and Operations	TOTAL	0.0	0.0	79.0	145.0	0.0	0.0	0.0	0.0	0.0	0.0
			UGF	0.0	0.0	79.0	145.0	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

Office of History and Archaeology													
L	CL	Description	2013	2014	2015	2016	2017	2018	2019	2020	2021	2022	2023
91		Alaska Heritage Resource Survey	TOTAL	0.0	0.0	0.0	102.0	0.0	0.0	0.0	0.0	0.0	0.0
		- Natural Resource Specialist II	UGF	0.0	0.0	0.0	102.0	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
92		Alaska Historical Commission	TOTAL	0.0	0.0	0.0	150.0	0.0	0.0	0.0	0.0	0.0	0.0
		Matching Funds for Historic	UGF	0.0	0.0	0.0	150.0	0.0	0.0	0.0	0.0	0.0	0.0
		Preservation Grant	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
Statewide Fire Suppression Program													
Fire Suppression Preparedness													
L	CL	Description	2013	2014	2015	2016	2017	2018	2019	2020	2021	2022	2023
93		Addition of Two Helicopters to	TOTAL	0.0	0.0	990.0	0.0	0.0	0.0	0.0	50.0	0.0	0.0
		Contract Fleet	UGF	0.0	0.0	990.0	0.0	0.0	0.0	0.0	50.0	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
94		Air Tanker Contract Cost	TOTAL	0.0	0.0	0.0	0.0	0.0	50.0	0.0	0.0	0.0	0.0
		Increases	UGF	0.0	0.0	0.0	0.0	0.0	50.0	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
95		Engine Fleet and Fire Facility	TOTAL	0.0	0.0	0.0	0.0	100.0	0.0	0.0	0.0	0.0	0.0
		Maintenance Cost Increases	UGF	0.0	0.0	0.0	0.0	100.0	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
96		Alaska Interagency Coordination	TOTAL	0.0	0.0	0.0	50.0	0.0	0.0	40.0	0.0	0.0	0.0
		Center Cost Increases	UGF	0.0	0.0	0.0	50.0	0.0	0.0	40.0	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
97		Initial Attack Wildland	TOTAL	0.0	0.0	0.0	1,500.0	0.0	0.0	0.0	0.0	0.0	0.0
		Firefighter Capacity	UGF	0.0	0.0	0.0	1,500.0	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

Statewide Fire Suppression Program														
Fire Suppression Preparedness														
L	CL	Description	2013	2014	2015	2016	2017	2018	2019	2020	2021	2022	2023	
98		Alaska Land Mobile Radio Chargeback Cost Assessment	TOTAL	0.0	0.0	0.0	55.0	0.0	150.0	0.0	0.0	0.0	0.0	0.0
			UGF	0.0	0.0	0.0	55.0	0.0	150.0	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
99		Helicopter Contract Cost Increases	TOTAL	0.0	0.0	0.0	0.0	50.0	0.0	50.0	0.0	0.0	0.0	0.0
			UGF	0.0	0.0	0.0	0.0	50.0	0.0	50.0	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
100		Improve Geographic Information System (GIS) Capability to Support Forest and Fire Management Decisions	TOTAL	0.0	0.0	75.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
			UGF	0.0	0.0	75.0	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
101		Maintain Wildland Firefighting Crew Capacity Due to Decreases Federal Funding	TOTAL	0.0	0.0	500.0	0.0	1,000.0	0.0	0.0	0.0	0.0	0.0	0.0
			UGF	0.0	0.0	500.0	0.0	1,000.0	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		Access/User Facilities Improvements at Jim Creek/Knik River	TOTAL	0.0	0.0	200.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
			UGF	0.0	0.0	200.0	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		Addition to Kodiak Ranger Station	TOTAL	0.0	0.0	0.0	350.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
			UGF	0.0	0.0	0.0	350.0	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		Alaska Land Mobile Radio Upgrades and Repairs	TOTAL	0.0	0.0	100.0	0.0	100.0	0.0	100.0	0.0	100.0	0.0	100.0
			UGF	0.0	0.0	100.0	0.0	100.0	0.0	100.0	0.0	100.0	0.0	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	2013	2014	2015	2016	2017	2018	2019	2020	2021	2022	2023	
4	Alaska Plant Pest and Disease Laboratory	TOTAL	0.0	0.0	0.0	0.0	0.0	0.0	0.0	3,350.0	0.0	0.0	0.0	
		UGF	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	3,350.0	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
5	Alaska Purchase Sesquicentennial Planning	TOTAL	0.0	0.0	25.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
		UGF	0.0	0.0	25.0	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	Alaska Soils and Land Laboratory	TOTAL	0.0	0.0	0.0	5,850.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
		UGF	0.0	0.0	0.0	5,850.0	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	
7	Anadromous Stream Monitoring Program	TOTAL	0.0	0.0	0.0	125.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
		UGF	0.0	0.0	0.0	125.0	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	
8	Chilkoot Lake Access Road	TOTAL	0.0	0.0	0.0	4,300.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
		UGF	0.0	0.0	0.0	4,300.0	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	
9	Construct New Nature Education Center at Eagle River	TOTAL	0.0	0.0	0.0	1,200.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
		UGF	0.0	0.0	0.0	1,200.0	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	
10	Deferred Maintenance - Drainage, Roadway Surfaces, Seed Cleaning Facility	TOTAL	0.0	0.0	1,300.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
		UGF	0.0	0.0	1,300.0	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	

Department-wide														
L	CL	Description	2013	2014	2015	2016	2017	2018	2019	2020	2021	2022	2023	
11		Deferred Maintenance - Fairbanks Building	TOTAL	0.0	0.0	620.0	24.0	25.0	0.0	0.0	0.0	0.0	0.0	0.0
			UGF	0.0	0.0	620.0	24.0	25.0	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
12		Deferred Maintenance - Farm Maintenance	TOTAL	0.0	0.0	0.0	200.0	0.0	200.0	0.0	200.0	0.0	200.0	0.0
			UGF	0.0	0.0	0.0	200.0	0.0	200.0	0.0	200.0	0.0	200.0	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
13		Deferred Maintenance - Reglaze Greenhouses	TOTAL	0.0	0.0	0.0	0.0	0.0	700.0	0.0	0.0	0.0	0.0	0.0
			UGF	0.0	0.0	0.0	0.0	0.0	700.0	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
14		Develop Baseline Geographic Information System (GIS) Standards and Capability	TOTAL	0.0	0.0	160.0	0.0	0.0	150.0	0.0	0.0	0.0	0.0	0.0
			UGF	0.0	0.0	160.0	0.0	0.0	150.0	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
15		Development of a Mining Bond Estimator Model for Reclamation Costs on Large Mine Projects	TOTAL	0.0	0.0	0.0	75.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
			UGF	0.0	0.0	0.0	75.0	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
16		DNR Server Technology Refresh	TOTAL	0.0	0.0	0.0	250.0	0.0	0.0	0.0	0.0	300.0	0.0	0.0
			UGF	0.0	0.0	0.0	250.0	0.0	0.0	0.0	0.0	300.0	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
17		Eagle Rock Boat Launch	TOTAL	0.0	0.0	1,500.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
			UGF	0.0	0.0	1,500.0	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
18		Equipment Purchase - Tractors	TOTAL	0.0	0.0	400.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
			UGF	0.0	0.0	400.0	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

Department-wide															
L	CL	Description	2013	2014	2015	2016	2017	2018	2019	2020	2021	2022	2023		
19		Evaluate New Areas for Oil and Gas Potential - Foothills Phase 3 of 3	TOTAL	0.0	0.0	370.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
			UGF	0.0	0.0	370.0	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
20		Expand Northern Region Office	TOTAL	0.0	0.0	0.0	500.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
			UGF	0.0	0.0	0.0	500.0	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
21		Expansion of Unified Permitting Throughout Department	TOTAL	0.0	0.0	0.0	0.0	250.0	250.0	250.0	250.0	250.0	0.0	0.0	
			UGF	0.0	0.0	0.0	0.0	250.0	250.0	250.0	250.0	250.0	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	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
22		Federal and Local Government Funded Forest Resource and Fire Program Projects	TOTAL	0.0	1,500.0	1,800.0	1,800.0	1,800.0	1,800.0	1,800.0	1,800.0	1,800.0	1,800.0	1,800.0	
			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	800.0	800.0	800.0	800.0	800.0	800.0	800.0	800.0	800.0	
			FED	0.0	1,500.0	1,000.0	1,000.0	1,000.0	1,000.0	1,000.0	1,000.0	1,000.0	1,000.0	1,000.0	
23		Forest Legacy Federal Grant Program	TOTAL	0.0	0.0	575.0	575.0	575.0	575.0	575.0	575.0	575.0	575.0	575.0	
			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	575.0	575.0	575.0	575.0	575.0	575.0	575.0	575.0	575.0	
24		Gruening Cabin (phased)	TOTAL	0.0	0.0	0.0	0.0	96.0	70.0	0.0	0.0	0.0	0.0	0.0	
			UGF	0.0	0.0	0.0	0.0	96.0	70.0	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	
25		Hazardous Site Remediation	TOTAL	0.0	0.0	0.0	500.0	300.0	300.0	300.0	300.0	300.0	300.0	300.0	
			UGF	0.0	0.0	0.0	500.0	300.0	300.0	300.0	300.0	300.0	300.0	300.0	
			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		
26		Implement Park Area Management Plans	TOTAL	0.0	0.0	1,000.0	1,000.0	1,000.0	1,000.0	1,000.0	1,000.0	1,000.0	1,000.0	1,000.0	
			UGF	0.0	0.0	1,000.0	1,000.0	1,000.0	1,000.0	1,000.0	1,000.0	1,000.0	1,000.0	1,000.0	
			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
27		Independence Mine Water Tunnel	TOTAL	0.0	0.0	0.0	2,500.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
			UGF	0.0	0.0	0.0	2,500.0	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	
28		Irrigation System and Well Replacement	TOTAL	0.0	0.0	0.0	380.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
			UGF	0.0	0.0	0.0	380.0	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	
29		Kenai Joint Wildland Fire and Forest Management Center	TOTAL	0.0	0.0	0.0	500.0	0.0	12,000.0	0.0	0.0	0.0	0.0	0.0	
			UGF	0.0	0.0	0.0	500.0	0.0	12,000.0	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	
30		Land and Water Conservation Fund Federal Grant Program (LWCF)	TOTAL	0.0	0.0	600.0	600.0	600.0	600.0	600.0	600.0	600.0	600.0	600.0	
			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	600.0	600.0	600.0	600.0	600.0	600.0	600.0	600.0	600.0	
31		Land Sales, New Subdivision Development	TOTAL	0.0	0.0	0.0	1,000.0	0.0	1,000.0	0.0	1,000.0	0.0	1,000.0	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	1,000.0	0.0	1,000.0	0.0	1,000.0	0.0	1,000.0	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	
32		Mitigate Risk from Abandoned/Unclaimed Improvements on State Land	TOTAL	0.0	0.0	250.0	250.0	250.0	250.0	250.0	250.0	250.0	250.0	250.0	
			UGF	0.0	0.0	250.0	250.0	250.0	250.0	250.0	250.0	250.0	250.0	250.0	
			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	
33		Motorized Trail Development	TOTAL	0.0	0.0	0.0	1,500.0	1,500.0	1,500.0	1,500.0	1,500.0	1,500.0	1,500.0	1,500.0	
			UGF	0.0	0.0	0.0	1,500.0	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	
34		National Coastal Wetland Grant	TOTAL	0.0	0.0	1,000.0	1,000.0	1,000.0	1,000.0	1,000.0	1,000.0	1,000.0	1,000.0	1,000.0
		UGF	0.0	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	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	1,000.0	1,000.0	1,000.0	1,000.0	1,000.0	1,000.0	1,000.0	1,000.0	1,000.0	1,000.0
35		New Lower Kenai River Restrooms	TOTAL	0.0	0.0	500.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
		UGF	0.0	0.0	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
36		New Public Use Cabins (statewide)	TOTAL	0.0	0.0	0.0	120.0	0.0	120.0	0.0	180.0	0.0	300.0	0.0
		UGF	0.0	0.0	0.0	120.0	0.0	120.0	0.0	180.0	0.0	300.0	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	
37		North Slope Petroleum Resource Analysis	TOTAL	0.0	0.0	325.0	325.0	325.0	325.0	0.0	0.0	0.0	0.0	0.0
		UGF	0.0	0.0	325.0	325.0	325.0	325.0	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	
38		Palmer Initial Attack and Fire Crew Mobilization and Support Center	TOTAL	0.0	0.0	0.0	2,400.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
		UGF	0.0	0.0	0.0	2,400.0	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	
39		Parks Field Equipment Replacement and Repair	TOTAL	0.0	0.0	200.0	250.0	250.0	250.0	250.0	250.0	250.0	250.0	250.0
		UGF	0.0	0.0	200.0	250.0	250.0	250.0	250.0	250.0	250.0	250.0	250.0	
		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	
40		Plant Material Center Perimeter Fencing	TOTAL	0.0	0.0	0.0	0.0	395.0	0.0	0.0	0.0	0.0	0.0	0.0
		UGF	0.0	0.0	0.0	0.0	395.0	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	

Department-wide													
L	CL	Description	2013	2014	2015	2016	2017	2018	2019	2020	2021	2022	2023
41		Potential of Federal Funds	TOTAL	0.0	0.0	1,500.0	1,500.0	1,500.0	1,500.0	1,500.0	1,500.0	1,500.0	1,500.0
		Loss/Replace Rec Trails Funds	UGF	0.0	0.0	1,500.0	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
			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
42		Public and Infrastructure Safety	TOTAL	0.0	0.0	1,500.0	0.0	0.0	1,500.0	0.0	0.0	1,500.0	0.0
		From Geologic Hazards	UGF	0.0	0.0	1,500.0	0.0	0.0	1,500.0	0.0	0.0	1,500.0	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
43		Regulations Updates and	TOTAL	0.0	0.0	450.0	450.0	350.0	0.0	350.0	0.0	0.0	0.0
		Amendments	UGF	0.0	0.0	450.0	450.0	350.0	0.0	350.0	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
44		Replace Plant Material Center's	TOTAL	0.0	0.0	400.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
		Field Equipment Storage Facility	UGF	0.0	0.0	400.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
		and Relocate Away From Platted	DGF	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
		Road and Utility Right-of-Way	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
45		Reservoir Studies (North Slope	TOTAL	0.0	0.0	0.0	500.0	0.0	0.0	0.0	500.0	0.0	0.0
		and Cook Inlet)	UGF	0.0	0.0	0.0	500.0	0.0	0.0	0.0	500.0	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
46		Seed Cleaning Facility for Native	TOTAL	0.0	0.0	0.0	0.0	0.0	5,600.0	0.0	0.0	0.0	0.0
		Grasses and Forbes	UGF	0.0	0.0	0.0	0.0	0.0	5,600.0	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
47		Shale Oil Environmental Data	TOTAL	0.0	0.0	500.0	250.0	250.0	250.0	250.0	0.0	0.0	0.0
			UGF	0.0	0.0	500.0	250.0	250.0	250.0	250.0	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
48		South Denali Visitor Center	TOTAL	0.0	0.0	0.0	32,000.0	0.0	0.0	0.0	0.0	0.0	0.0
		Construction	UGF	0.0	0.0	0.0	32,000.0	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

Department-wide													
L	CL	Description	2013	2014	2015	2016	2017	2018	2019	2020	2021	2022	2023
49		Statewide Wildland Fire Retardant Storage Bases: Hazardous Material Containment and Upgrades	TOTAL	0.0	0.0	200.0	400.0	600.0	600.0	600.0	0.0	0.0	0.0
			UGF	0.0	0.0	200.0	400.0	600.0	600.0	600.0	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
50		Tongass and Chugach National Forest Management and Development	TOTAL	0.0	0.0	1,500.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
			UGF	0.0	0.0	1,500.0	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
51		Trail Damage Mitigation	TOTAL	0.0	0.0	0.0	250.0	250.0	250.0	250.0	250.0	250.0	250.0
			UGF	0.0	0.0	0.0	250.0	250.0	250.0	250.0	250.0	250.0	250.0
			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
52		Trench Mapping for Gasline (APP and ASAP)	TOTAL	0.0	0.0	0.0	0.0	0.0	400.0	400.0	400.0	400.0	0.0
			UGF	0.0	0.0	0.0	0.0	0.0	200.0	200.0	200.0	200.0	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	200.0	200.0	200.0	200.0	0.0
			FED	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
53		Update Permit Guides for Mineral Industry	TOTAL	0.0	0.0	0.0	250.0	0.0	0.0	0.0	0.0	0.0	0.0
			UGF	0.0	0.0	0.0	250.0	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
54		Wildland Fire Alaska Land Mobile Radio Maintenance/Upgrades	TOTAL	0.0	0.0	500.0	0.0	500.0	500.0	0.0	0.0	0.0	0.0
			UGF	0.0	0.0	500.0	0.0	500.0	500.0	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
55		Wildland Fire Center Fairbanks	TOTAL	0.0	0.0	33,100.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
			UGF	0.0	0.0	33,100.0	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

Department-wide														
L	CL	Description	2013	2014	2015	2016	2017	2018	2019	2020	2021	2022	2023	
56		Strategic and Critical Minerals Assessment	TOTAL	0.0	2,745.0	2,730.0	2,730.0	2,730.0	0.0	0.0	0.0	0.0	0.0	
			UGF	0.0	2,745.0	2,730.0	2,730.0	2,730.0	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
57		Characterization of Conventional and Unconventional Oil and Gas Resources	TOTAL	0.0	700.0	450.0	450.0	450.0	450.0	100.0	0.0	0.0	0.0	0.0
			UGF	0.0	700.0	450.0	450.0	450.0	450.0	100.0	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
58		Project Management for Forest Access Roads Construction and Replacement/Repair of Bridges in the Tanana Valley State Forest	TOTAL	0.0	800.0	800.0	0.0	400.0	0.0	0.0	500.0	0.0	0.0	0.0
			UGF	0.0	800.0	800.0	0.0	400.0	0.0	0.0	500.0	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
59		Public Access and User Facilities Improvements at the Mouth of the Kasilof River Phase One	TOTAL	0.0	1,400.0	1,400.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
			UGF	0.0	1,400.0	1,400.0	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
60		Statewide Timber Inventories to Support Annual Allowable Harvest Determinations and Federal Coordination on Timber Sales	TOTAL	0.0	300.0	0.0	0.0	200.0	0.0	0.0	200.0	0.0	0.0	0.0
			UGF	0.0	300.0	0.0	0.0	200.0	0.0	0.0	200.0	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
61		River Bank Stabilization and Improvements at Bing's Landing (Kenai River Special Management Area)	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
62		Fairbanks Northern Region Office Building Generator and Boiler Replacement	TOTAL	0.0	265.0	669.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
			UGF	0.0	265.0	669.0	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
63		Water Monitoring and Data Collection to Support Adjudication of Water Rights Applications	TOTAL	0.0	300.0	475.0	450.0	300.0	200.0	200.0	200.0	200.0	200.0	200.0
			UGF	0.0	300.0	475.0	450.0	300.0	200.0	200.0	200.0	200.0	200.0	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	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
64		Knik River Public Use Area	TOTAL	0.0	200.0	400.0	150.0	0.0	0.0	0.0	0.0	0.0	0.0
		Target Shooting Facility Design	UGF	0.0	200.0	400.0	150.0	0.0	0.0	0.0	0.0	0.0	0.0
		and Construction Phase One of	DGF	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
		Three	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
65		Juneau Historic Site House of	TOTAL	0.0	200.0	317.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
		Wickersham Renovation and	UGF	0.0	200.0	317.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
		Habitability	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
66		Trail and Trailhead Access in	TOTAL	0.0	750.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
		Alaska State Parks	UGF	0.0	750.0	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
			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

Department of Public Safety Ten Year Expenditure Projection

The mission of the Department of Public Safety is to ensure public safety and enforce fish and wildlife laws.

The department has six core services:

Law enforcement patrol and investigations includes basic police operations throughout the state. It does not include the cost of services shown in the rural law enforcement, domestic violence and sexual assault, or resource protection programs.

Rural law enforcement includes the Village Public Safety Officer program and rural-specific law enforcement operations and related indirect costs. It does not include fish and wildlife enforcement programs; these costs are shown in the resource protection program.

Statewide public safety programs include all services that are not included in other core service areas. This includes services provided in general support of all law enforcement agencies in the state. Some, but not all, of those services include the Statewide Information Technology Services, the Alaska Scientific Crime Detection Laboratory, Fire and Life Safety (State Fire Marshal), Civil Air Patrol, Commissioner's Office and Administrative Services.

Domestic violence and sexual assault program (DV/SA) includes the Council on Domestic Violence and Sexual Assault, police response and investigations and DV/SA-specific programs of the Alaska State Troopers.

Resource protection includes most costs of the Alaska Wildlife Troopers and related indirect costs.

Highway safety includes the Alaska Bureau of Highway Patrol and related costs.

The following long range plan (LRP) document provides an estimate of budget changes over the next ten years. Identifying a project in a given fiscal year within the LRP does not guarantee the department will submit the budget request in the future. In addition, due to changing priorities or external circumstances, there will be projects not shown in the LRP that may need to be brought forward as a future budget request. Projecting budgets ten years into the future is very challenging. Demographic and social changes outside the department's control have an outside impact on the department's services. The assumptions and numbers that make up the LRP will continue to change as new information becomes available.

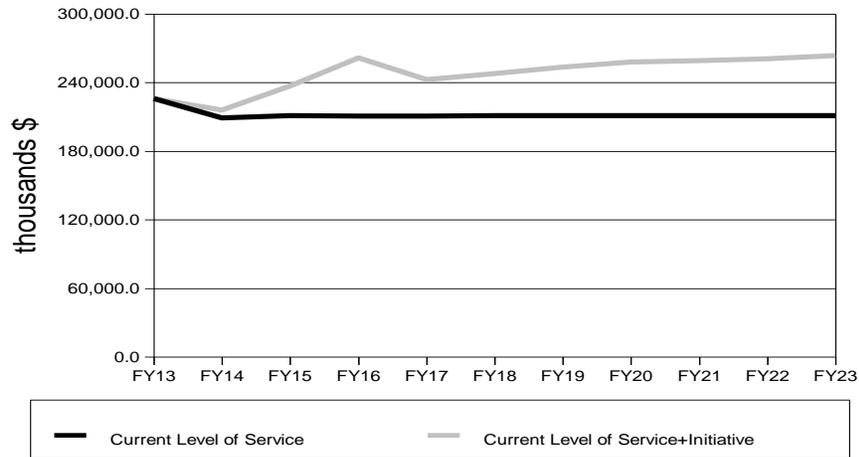
The LRP does not include the Fuel Allocation that each agency receives on a bi-annual basis from Office of Management and Budget. The annual fuel distribution amount can be significant for the department and the FY2013 estimate is approximately \$1.1 million. The annual fuel related expenses in FY2013 is approximately \$5.8 million.

The starting point for the LRP is the FY2014 Governor's budget. An overall summary of what is contained in the FY2014 operating budget includes federal funds being replaced with general funds. The department has over \$4.2 million of general fund operating requests that replace lost federal funds. The long

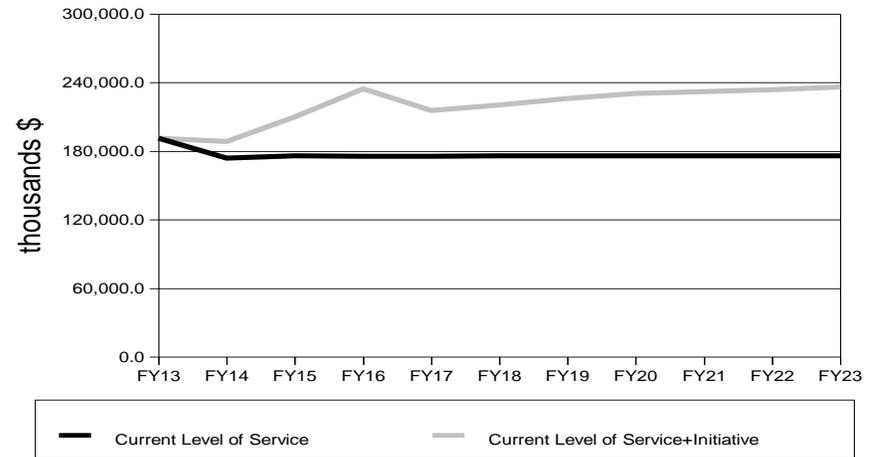
term outlook for the operating budget is continued federal fund reductions, which will be replaced with general fund requests. Although these requests are categorized as initiatives in the LRP, the department considers these fund change requests as a continuation of existing services.

The LRP also reflects many asset replacement projects in the capital budget. Requests such as airplanes and vessels are substantial and some of those items have an operating impact. The department has budgeted many of these asset replacement projects in FY2015 and FY2016, but these projects could be spread over several years. The department did not fully analyze the timing of all the capital requests (e.g. FY2015 vs. FY2016 vs. FY2017) as we believe it is more important to have these large investments first documented in the LRP and then future discussions will occur about the appropriate fiscal year.

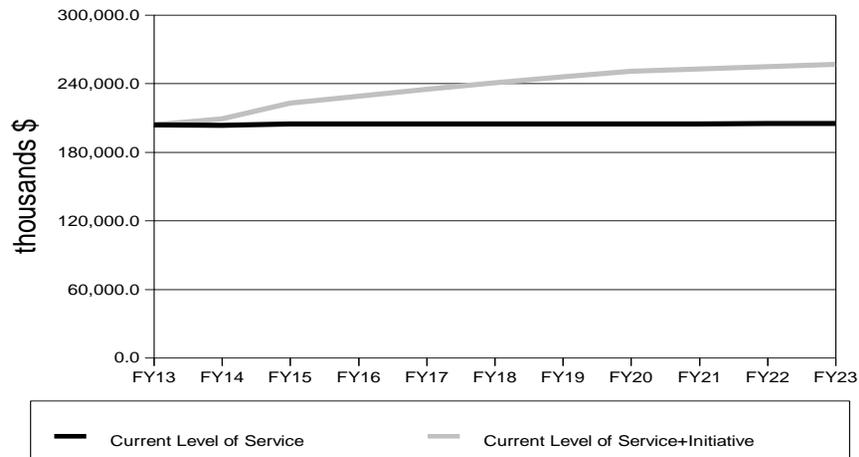
All Funds



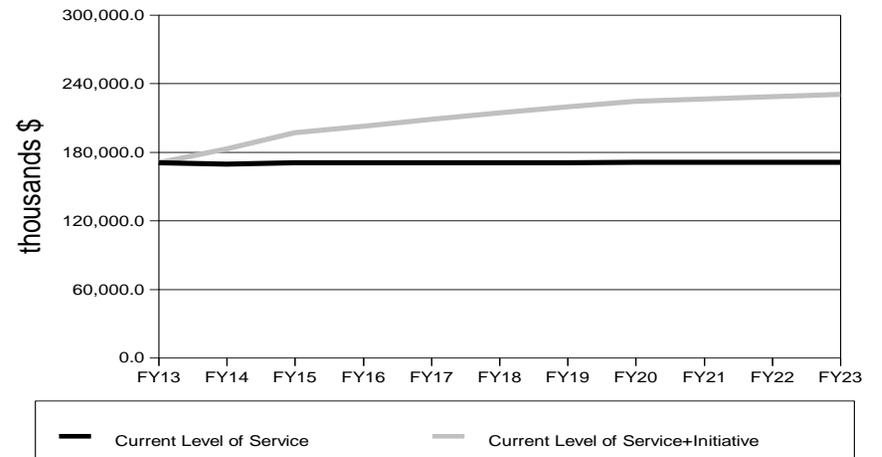
General Funds



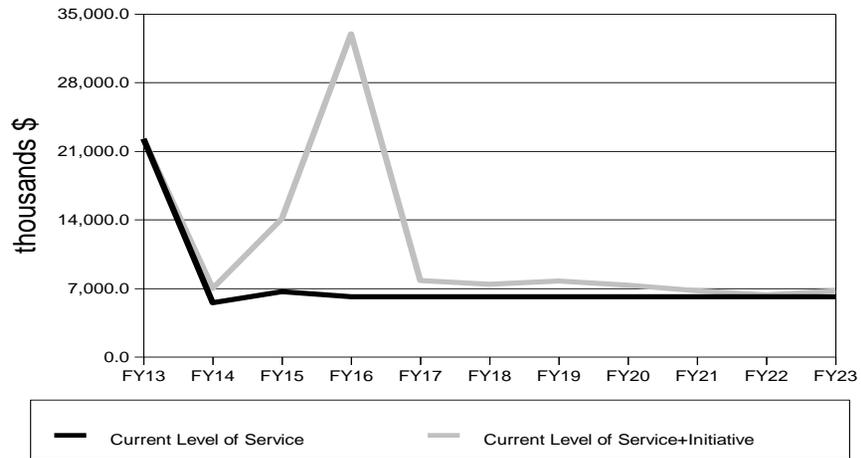
Operating All Funds



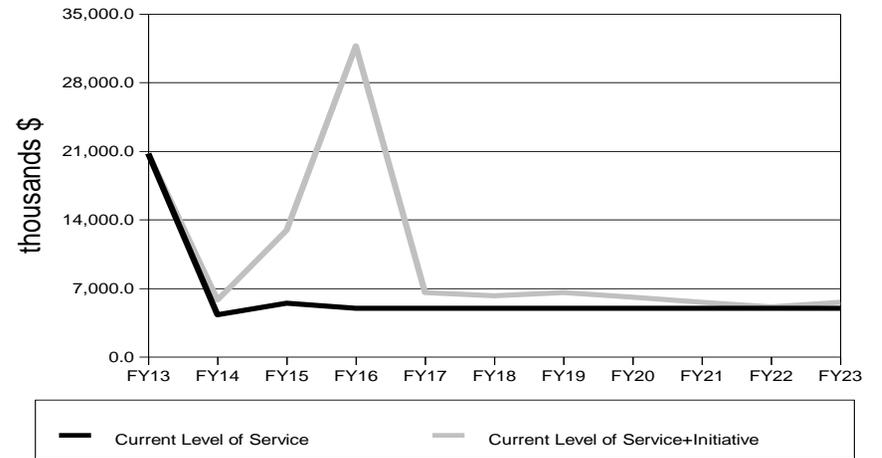
Operating General Funds



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	226,120.1	208,899.8	211,182.1	210,707.1	210,732.1	210,857.1	210,882.1	210,907.1	210,932.1	210,957.1	210,982.1
UGF	185,316.8	167,867.0	170,149.3	169,674.3	169,699.3	169,824.3	169,849.3	169,874.3	169,899.3	169,924.3	169,949.3
DGF	5,908.6	5,908.7	5,908.7	5,908.7	5,908.7	5,908.7	5,908.7	5,908.7	5,908.7	5,908.7	5,908.7
OTHER	19,825.5	20,354.9	20,354.9	20,354.9	20,354.9	20,354.9	20,354.9	20,354.9	20,354.9	20,354.9	20,354.9
FED	15,069.2	14,769.2	14,769.2	14,769.2	14,769.2	14,769.2	14,769.2	14,769.2	14,769.2	14,769.2	14,769.2
Operations	203,863.3	203,392.8	204,532.1	204,557.1	204,582.1	204,707.1	204,732.1	204,757.1	204,782.1	204,807.1	204,832.1
UGF	164,560.0	163,560.0	164,699.3	164,724.3	164,749.3	164,874.3	164,899.3	164,924.3	164,949.3	164,974.3	164,999.3
DGF	5,908.6	5,908.7	5,908.7	5,908.7	5,908.7	5,908.7	5,908.7	5,908.7	5,908.7	5,908.7	5,908.7
OTHER	19,825.5	20,354.9	20,354.9	20,354.9	20,354.9	20,354.9	20,354.9	20,354.9	20,354.9	20,354.9	20,354.9
FED	13,569.2	13,569.2	13,569.2	13,569.2	13,569.2	13,569.2	13,569.2	13,569.2	13,569.2	13,569.2	13,569.2
Formula Programs	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	203,863.3	203,392.8	204,532.1	204,557.1	204,582.1	204,707.1	204,732.1	204,757.1	204,782.1	204,807.1	204,832.1
UGF	164,560.0	163,560.0	164,699.3	164,724.3	164,749.3	164,874.3	164,899.3	164,924.3	164,949.3	164,974.3	164,999.3
DGF	5,908.6	5,908.7	5,908.7	5,908.7	5,908.7	5,908.7	5,908.7	5,908.7	5,908.7	5,908.7	5,908.7
OTHER	19,825.5	20,354.9	20,354.9	20,354.9	20,354.9	20,354.9	20,354.9	20,354.9	20,354.9	20,354.9	20,354.9
FED	13,569.2	13,569.2	13,569.2	13,569.2	13,569.2	13,569.2	13,569.2	13,569.2	13,569.2	13,569.2	13,569.2
Capital	22,256.8	5,507.0	6,650.0	6,150.0							
UGF	20,756.8	4,307.0	5,450.0	4,950.0	4,950.0	4,950.0	4,950.0	4,950.0	4,950.0	4,950.0	4,950.0
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	1,500.0	1,200.0	1,200.0	1,200.0	1,200.0	1,200.0	1,200.0	1,200.0	1,200.0	1,200.0	1,200.0

*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	6,916.1	17,755.5	23,792.6	7,781.0	6,574.2	6,989.7	5,878.0	2,612.6	2,172.0	2,631.6
UGF	0.0	14,481.7	17,755.5	23,792.6	7,781.0	6,574.2	6,989.7	5,878.0	2,612.6	2,172.0	2,631.6
DGF	0.0	208.3	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
OTHER	0.0	-5,048.2	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
FED	0.0	-2,725.7	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Operations	0.0	5,441.1	12,930.5	5,832.6	6,171.0	5,304.2	5,389.7	4,728.0	2,012.6	2,022.0	2,031.6
UGF	0.0	13,206.7	12,930.5	5,832.6	6,171.0	5,304.2	5,389.7	4,728.0	2,012.6	2,022.0	2,031.6
DGF	0.0	8.3	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
OTHER	0.0	-5,048.2	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
FED	0.0	-2,725.7	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	5,441.1	12,930.5	5,832.6	6,171.0	5,304.2	5,389.7	4,728.0	2,012.6	2,022.0	2,031.6
UGF	0.0	13,206.7	12,930.5	5,832.6	6,171.0	5,304.2	5,389.7	4,728.0	2,012.6	2,022.0	2,031.6
DGF	0.0	8.3	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
OTHER	0.0	-5,048.2	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
FED	0.0	-2,725.7	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Capital	0.0	1,475.0	4,825.0	17,960.0	1,610.0	1,270.0	1,600.0	1,150.0	600.0	150.0	600.0
UGF	0.0	1,275.0	4,825.0	17,960.0	1,610.0	1,270.0	1,600.0	1,150.0	600.0	150.0	600.0
DGF	0.0	200.0	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	226,120.1	215,815.9	234,378.7	252,871.3	242,717.3	247,806.5	253,551.2	257,854.2	259,341.8	260,938.8	263,445.4
UGF	185,316.8	182,348.7	201,111.5	219,604.1	209,450.1	214,539.3	220,284.0	224,587.0	226,074.6	227,671.6	230,178.2
DGF	5,908.6	6,117.0	5,917.0	5,917.0	5,917.0	5,917.0	5,917.0	5,917.0	5,917.0	5,917.0	5,917.0
OTHER	19,825.5	15,306.7	15,306.7	15,306.7	15,306.7	15,306.7	15,306.7	15,306.7	15,306.7	15,306.7	15,306.7
FED	15,069.2	12,043.5	12,043.5	12,043.5	12,043.5	12,043.5	12,043.5	12,043.5	12,043.5	12,043.5	12,043.5
Operations	203,863.3	208,833.9	222,903.7	228,761.3	234,957.3	240,386.5	245,801.2	250,554.2	252,591.8	254,638.8	256,695.4
UGF	164,560.0	176,766.7	190,836.5	196,694.1	202,890.1	208,319.3	213,734.0	218,487.0	220,524.6	222,571.6	224,628.2
DGF	5,908.6	5,917.0	5,917.0	5,917.0	5,917.0	5,917.0	5,917.0	5,917.0	5,917.0	5,917.0	5,917.0
OTHER	19,825.5	15,306.7	15,306.7	15,306.7	15,306.7	15,306.7	15,306.7	15,306.7	15,306.7	15,306.7	15,306.7
FED	13,569.2	10,843.5	10,843.5	10,843.5	10,843.5	10,843.5	10,843.5	10,843.5	10,843.5	10,843.5	10,843.5
Formula Programs	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	203,863.3	208,833.9	222,903.7	228,761.3	234,957.3	240,386.5	245,801.2	250,554.2	252,591.8	254,638.8	256,695.4
UGF	164,560.0	176,766.7	190,836.5	196,694.1	202,890.1	208,319.3	213,734.0	218,487.0	220,524.6	222,571.6	224,628.2
DGF	5,908.6	5,917.0	5,917.0	5,917.0	5,917.0	5,917.0	5,917.0	5,917.0	5,917.0	5,917.0	5,917.0
OTHER	19,825.5	15,306.7	15,306.7	15,306.7	15,306.7	15,306.7	15,306.7	15,306.7	15,306.7	15,306.7	15,306.7
FED	13,569.2	10,843.5	10,843.5	10,843.5	10,843.5	10,843.5	10,843.5	10,843.5	10,843.5	10,843.5	10,843.5
Capital	22,256.8	6,982.0	11,475.0	24,110.0	7,760.0	7,420.0	7,750.0	7,300.0	6,750.0	6,300.0	6,750.0
UGF	20,756.8	5,582.0	10,275.0	22,910.0	6,560.0	6,220.0	6,550.0	6,100.0	5,550.0	5,100.0	5,550.0
DGF	0.0	200.0	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	1,500.0	1,200.0	1,200.0	1,200.0	1,200.0	1,200.0	1,200.0	1,200.0	1,200.0	1,200.0	1,200.0

*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	-470.5	1,139.3	25.0	25.0	125.0	25.0	25.0	25.0	25.0	25.0
	UGF	0.0	-1,000.0	1,139.3	25.0	25.0	125.0	25.0	25.0	25.0	25.0	25.0
	DGF	0.0	0.1	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	OTHER	0.0	529.4	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
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	-470.5	1,139.3	25.0	25.0	125.0	25.0	25.0	25.0	25.0	25.0
	UGF	0.0	-1,000.0	1,139.3	25.0	25.0	125.0	25.0	25.0	25.0	25.0	25.0
	DGF	0.0	0.1	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	OTHER	0.0	529.4	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												
	TOTAL	0.0	5,507.0	6,650.0	6,150.0	6,150.0	6,150.0	6,150.0	6,150.0	6,150.0	6,150.0	6,150.0
	UGF	0.0	4,307.0	5,450.0	4,950.0	4,950.0	4,950.0	4,950.0	4,950.0	4,950.0	4,950.0	4,950.0
	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	1,200.0	1,200.0	1,200.0	1,200.0	1,200.0	1,200.0	1,200.0	1,200.0	1,200.0	1,200.0

Operating

Department-wide

L	CL	Description	2013	2014	2015	2016	2017	2018	2019	2020	2021	2022	2023
1		Various authority transfers within the department for budget alignment.	TOTAL	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
2		Miscellaneous fund changes within the department not involving unrestricted general funds.	TOTAL	0.0	529.4	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	UGF		0.0	-0.1	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	DGF		0.0	0.1	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	OTHER		0.0	529.4	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

Alaska State Troopers													
Alaska State Trooper Detachments													
L	CL	Description	2013	2014	2015	2016	2017	2018	2019	2020	2021	2022	2023
3		Annualize funding for an Aircraft Pilot II in Fairbanks added in the prior year.	TOTAL	0.0	74.2	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
			UGF	0.0	74.2	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

Alaska Wildlife Troopers													
L	CL	Description	2013	2014	2015	2016	2017	2018	2019	2020	2021	2022	2023
4		Estimated increase for ongoing investigation operating costs. This is based on a comparison of FY2012 actuals to the FY2014 budget.	TOTAL	0.0	0.0	100.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
			UGF	0.0	0.0	100.0	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

Alaska Wildlife Troopers Aircraft Section													
L	CL	Description	2013	2014	2015	2016	2017	2018	2019	2020	2021	2022	2023
5		Department of Administration core service rate reduction for aircraft risk management (insurance) cost.	TOTAL	0.0	-1,026.1	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
			UGF	0.0	-1,026.1	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	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
6		Estimated increase for ongoing operating costs. This is based on a comparison of FY2012 actuals to the FY2014 budget.	TOTAL	0.0	0.0	500.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
			UGF	0.0	0.0	500.0	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

Alaska Wildlife Troopers Marine Enforcement													
L	CL	Description	2013	2014	2015	2016	2017	2018	2019	2020	2021	2022	2023
7		Estimated increase for ongoing operating costs. This is based on a comparison of FY2012 actuals to the FY2014 budget.	TOTAL	0.0	0.0	300.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
			UGF	0.0	0.0	300.0	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

Statewide Support													
Alaska Wing Civil Air Patrol													
L	CL	Description	2013	2014	2015	2016	2017	2018	2019	2020	2021	2022	2023
8		Increased costs for Civil Air Patrol operations including fuel, utilities, personnel costs, and mandated travel and training.	TOTAL	0.0	0.0	196.5	0.0	0.0	0.0	0.0	0.0	0.0	0.0
			UGF	0.0	0.0	196.5	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

Alaska Criminal Records and Identification													
L	CL	Description	2013	2014	2015	2016	2017	2018	2019	2020	2021	2022	2023
9		FY2013 fiscal note reversal - Protection of Vulnerable Adults/Minors, Ch71 SLA 2012 (SB86) (Sec2 Ch15 SLA2012 P48 L18) (HB284)	TOTAL	0.0	-48.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
			UGF	0.0	-48.0	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
			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

Laboratory Services													
L	CL	Description	2013	2014	2015	2016	2017	2018	2019	2020	2021	2022	2023
10		Maintenance contracts for laboratory scientific equipment required for certification of data and scheduled maintenance.	TOTAL	0.0	0.0	0.0	0.0	100.0	0.0	0.0	0.0	0.0	0.0
			UGF	0.0	0.0	0.0	0.0	100.0	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

DPS State Facilities Rent													
L	CL	Description	2013	2014	2015	2016	2017	2018	2019	2020	2021	2022	2023
11		Annual CPI increase allowed under certain lease agreements.	TOTAL	0.0	0.0	42.8	25.0	25.0	25.0	25.0	25.0	25.0	25.0
			UGF	0.0	0.0	42.8	25.0	25.0	25.0	25.0	25.0	25.0	25.0
			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

Administrative Services													
L	CL	Description	2013	2014	2015	2016	2017	2018	2019	2020	2021	2022	2023
1		Deferred Maintenance, Renewal, Repair and Equipment	TOTAL	0.0	1,307.0	1,350.0	1,350.0	1,350.0	1,350.0	1,350.0	1,350.0	1,350.0	1,350.0
			UGF	0.0	1,307.0	1,350.0	1,350.0	1,350.0	1,350.0	1,350.0	1,350.0	1,350.0	1,350.0
			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

Alaska State Troopers														
L	CL	Description	2013	2014	2015	2016	2017	2018	2019	2020	2021	2022	2023	
2		This annual project provides various types of law enforcement equipment that is deemed mission critical.	TOTAL	0.0	400.0	600.0	600.0	600.0	600.0	600.0	600.0	600.0	600.0	
			UGF	0.0	400.0	600.0	600.0	600.0	600.0	600.0	600.0	600.0	600.0	600.0
			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

Village Public Safety Officers														
L	CL	Description	2013	2014	2015	2016	2017	2018	2019	2020	2021	2022	2023	
3		This annual project provides mission critical equipment replacement to support Village Public Safety Officers (VPSO).	TOTAL	0.0	400.0	500.0	500.0	500.0	500.0	500.0	500.0	500.0	500.0	
			UGF	0.0	400.0	500.0	500.0	500.0	500.0	500.0	500.0	500.0	500.0	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

Alaska Wildlife Troopers														
L	CL	Description	2013	2014	2015	2016	2017	2018	2019	2020	2021	2022	2023	
4		This annual project provides repair and maintenance for the Department of Public Safety's 44 aircraft and 39 vessels.	TOTAL	0.0	1,800.0	2,500.0	2,000.0	2,000.0	2,000.0	2,000.0	2,000.0	2,000.0	2,000.0	
			UGF	0.0	1,800.0	2,500.0	2,000.0	2,000.0	2,000.0	2,000.0	2,000.0	2,000.0	2,000.0	2,000.0
			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		This annual project provides new and replacement law enforcement equipment for use by the Alaska Wildlife Troopers.	TOTAL	0.0	400.0	500.0	500.0	500.0	500.0	500.0	500.0	500.0	500.0	
			UGF	0.0	400.0	500.0	500.0	500.0	500.0	500.0	500.0	500.0	500.0	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
6		This annual project is part of a joint enforcement agreement (JEA) with the National Marine Fisheries Service to enforce marine fishery regulations.	TOTAL	0.0	1,200.0	1,200.0	1,200.0	1,200.0	1,200.0	1,200.0	1,200.0	1,200.0	1,200.0	
			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	1,200.0	1,200.0	1,200.0	1,200.0	1,200.0	1,200.0	1,200.0	1,200.0	1,200.0	1,200.0

Initiatives Detail

(thousands \$)

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

Report Summary

		2013	2014	2015	2016	2017	2018	2019	2020	2021	2022	2023
Operating												
	TOTAL	0.0	5,441.1	12,930.5	5,832.6	6,171.0	5,304.2	5,389.7	4,728.0	2,012.6	2,022.0	2,031.6
	UGF	0.0	13,206.7	12,930.5	5,832.6	6,171.0	5,304.2	5,389.7	4,728.0	2,012.6	2,022.0	2,031.6
	DGF	0.0	8.3	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	OTHER	0.0	-5,048.2	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	FED	0.0	-2,725.7	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	5,441.1	12,930.5	5,832.6	6,171.0	5,304.2	5,389.7	4,728.0	2,012.6	2,022.0	2,031.6
	UGF	0.0	13,206.7	12,930.5	5,832.6	6,171.0	5,304.2	5,389.7	4,728.0	2,012.6	2,022.0	2,031.6
	DGF	0.0	8.3	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	OTHER	0.0	-5,048.2	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	FED	0.0	-2,725.7	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Capital												
	TOTAL	0.0	1,475.0	7,475.0	26,810.0	1,610.0	1,270.0	1,600.0	1,150.0	600.0	150.0	600.0
	UGF	0.0	1,275.0	7,475.0	26,810.0	1,610.0	1,270.0	1,600.0	1,150.0	600.0	150.0	600.0
	DGF	0.0	200.0	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		FY2014 salary and health insurance increases.	TOTAL	0.0	946.1	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
			UGF	0.0	928.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
			DGF	0.0	8.3	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
			OTHER	0.0	2.2	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
			FED	0.0	7.6	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0

Fire and Life Safety													
L	CL	Description	2013	2014	2015	2016	2017	2018	2019	2020	2021	2022	2023
2		Required annual maintenance for the online building plan review software.	TOTAL	0.0	0.0	12.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
			UGF	0.0	0.0	12.0	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

Alaska State Troopers													
L	CL	Description	2013	2014	2015	2016	2017	2018	2019	2020	2021	2022	2023
3		Fund change to allow for continuation of law enforcement and prosecution activities to fight internet crimes, particularly internet crimes against children, combat violence against women and reduce sexual assault/sexual abuse crimes.	TOTAL	0.0	-1,687.5	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
			UGF	0.0	914.2	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	-2,601.7	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
4		Replace federal funding for expiring or reduced grants.	TOTAL	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
			UGF	0.0	344.6	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	-213.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
			FED	0.0	-131.6	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
5		Establish new post in Fort Yukon which is currently serviced out of Fairbanks.	TOTAL	0.0	0.0	1,000.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
			UGF	0.0	0.0	1,000.0	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

Special Projects													
L	CL	Description	2013	2014	2015	2016	2017	2018	2019	2020	2021	2022	2023
6		Maintain existing services provided by the Alaska Bureau of Highway Patrol program that were previously funded by expiring federal grant.	TOTAL	0.0	-1,900.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
			UGF	0.0	2,937.4	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	-4,837.4	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

Alaska Bureau of Judicial Services													
L	CL	Description	2013	2014	2015	2016	2017	2018	2019	2020	2021	2022	2023
7		New court service officers (CSOs) to address transportation of inmates around the Anchorage bowl area.	TOTAL	0.0	0.0	789.2	0.0	0.0	0.0	0.0	0.0	0.0	0.0
			UGF	0.0	0.0	789.2	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
Alaska State Trooper Detachments													
L	CL	Description	2013	2014	2015	2016	2017	2018	2019	2020	2021	2022	2023
8		Dispatch center contractual cost increase.	TOTAL	0.0	400.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
			UGF	0.0	400.0	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
			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
9		Increase trooper coverage in Fairbanks, the Mat-Su Valley and on the Kenai Peninsula. In FY2014, only half a year funding is shown as new troopers are screened and hired. FY2015 includes full year funding plus a request for seven additional troopers in Palmer and Fairbanks. One-time funding is reversed in FY2016.	TOTAL	0.0	2,833.4	3,219.4	-1,086.4	0.0	0.0	0.0	0.0	0.0	0.0
			UGF	0.0	2,833.4	3,219.4	-1,086.4	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
10		New trooper post in Hooper Bay. One-time costs are reversed in FY2015.	TOTAL	0.0	823.7	-238.6	0.0	0.0	0.0	0.0	0.0	0.0	0.0
			UGF	0.0	823.7	-238.6	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
11		Additional state trooper position for Village Public Safety Officer (VPSO) oversight to be located in Juneau. One-time costs are reversed in FY2015.	TOTAL	0.0	219.2	-77.6	0.0	0.0	0.0	0.0	0.0	0.0	0.0
			UGF	0.0	219.2	-77.6	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
12		Increased costs for rural trooper office facilities that are substandard. This will mitigate some deficiencies that are addressed through increased lease payments.	TOTAL	0.0	0.0	150.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
			UGF	0.0	0.0	150.0	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

Alaska State Trooper Detachments													
L	CL	Description	2013	2014	2015	2016	2017	2018	2019	2020	2021	2022	2023
13	4	Consolidate dispatch center services into three statewide centers - Anchorage, Fairbanks and Ketchikan. FY15 operating amount includes half a year costs for 18 positions and full year MatCom contract costs. Capital costs include acquisition of equipment for \$1.1 million and \$250K of space build out costs.	TOTAL	0.0	0.0	944.7	-765.6	0.0	0.0	0.0	0.0	0.0	0.0
	UGF		0.0	0.0	944.7	-765.6	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	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
14	13	Build an outdoor shooting range in the Mat-Su area due to restrictions on existing shooting ranges.	TOTAL	0.0	0.0	0.0	500.0	0.0	0.0	0.0	0.0	0.0	0.0
	UGF		0.0	0.0	0.0	500.0	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
15	11	Build an outdoor shooting range in Fairbanks due to restrictions on existing shooting ranges.	TOTAL	0.0	0.0	0.0	500.0	0.0	0.0	0.0	0.0	0.0	0.0
	UGF		0.0	0.0	0.0	500.0	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
16	9	The Court Service Officers are located in court buildings around the state and several locations need major office improvements.	TOTAL	0.0	0.0	0.0	100.0	0.0	0.0	0.0	0.0	0.0	0.0
	UGF		0.0	0.0	0.0	100.0	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
17		Add one trooper position in Valdez to supplement the work of the Alaska Wildlife Trooper and Valdez Police Department.	TOTAL	0.0	0.0	0.0	325.0	0.0	0.0	0.0	0.0	0.0	0.0
	UGF		0.0	0.0	0.0	325.0	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
18		Additional civilian pilots for various locations: Bethel and St. Mary's in FY2016 and Fairbanks and Kotzebue in FY2017.	TOTAL	0.0	0.0	0.0	300.0	300.0	0.0	0.0	0.0	0.0	0.0
	UGF		0.0	0.0	0.0	300.0	300.0	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
19		Pilot training for existing staff on various aircraft.	TOTAL	0.0	0.0	0.0	100.0	0.0	0.0	0.0	0.0	0.0	0.0
	UGF		0.0	0.0	0.0	100.0	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

Alaska State Trooper Detachments															
L	CL	Description	2013	2014	2015	2016	2017	2018	2019	2020	2021	2022	2023		
20		Add one trooper position in Coldfoot to patrol the Steese, Elliot and Dalton Highways north of Fairbanks.	TOTAL	0.0	0.0	0.0	0.0	350.0	0.0	0.0	0.0	0.0	0.0	0.0	
			UGF	0.0	0.0	0.0	0.0	350.0	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
21		Add one trooper position in Cordova to supplement the work of the Alaska Wildlife Trooper and Cordova Police Department.	TOTAL	0.0	0.0	0.0	0.0	300.0	0.0	0.0	0.0	0.0	0.0	0.0	
			UGF	0.0	0.0	0.0	0.0	300.0	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
Alaska Bureau of Investigation															
L	CL	Description	2013	2014	2015	2016	2017	2018	2019	2020	2021	2022	2023		
22		New Sex Trafficking Unit to work with existing department staff and collaborate with municipal and federal task force partners to address the growing concern of sex trafficking within the State of Alaska. One-time costs are reversed in FY2015.	TOTAL	0.0	827.2	-232.8	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
			UGF	0.0	827.2	-232.8	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
23		The Alaska Bureau of Investigation is expected to have increased utility costs due consolidation of offices into the old crime lab facility.	TOTAL	0.0	0.0	75.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
			UGF	0.0	0.0	75.0	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
Alaska Wildlife Troopers															
L	CL	Description	2013	2014	2015	2016	2017	2018	2019	2020	2021	2022	2023		
24		Reclassify unfunded Public Safety Technicians to first line supervisors (Sergeants). Currently, the Alaska Wildlife Trooper Division has an insufficient number of supervisors to provide adequate direction and support to its most junior members.	TOTAL	0.0	0.0	855.4	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
			UGF	0.0	0.0	855.4	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

Alaska Wildlife Troopers													
L	CL	Description	2013	2014	2015	2016	2017	2018	2019	2020	2021	2022	2023
25		Additional wildlife troopers in various locations for approximately \$250K per location. The 15 additional troopers will be added over a five year period.	TOTAL	0.0	0.0	750.0	750.0	750.0	750.0	750.0	0.0	0.0	0.0
	UGF		0.0	0.0	750.0	750.0	750.0	750.0	750.0	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
26		Add a new Alaska Wildlife Trooper post in Barrow where there is currently no trooper presence.	TOTAL	0.0	0.0	0.0	500.0	0.0	0.0	0.0	0.0	0.0	0.0
	UGF		0.0	0.0	0.0	500.0	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

Village Public Safety Officer Program													
L	CL	Description	2013	2014	2015	2016	2017	2018	2019	2020	2021	2022	2023
27		Continue expansion of the Village Public Safety Officer program statewide by adding 15 new VPSOs each year. Funds are granted to non-profit organizations to pay for personal services and support costs such as on-going training, liability insurance and travel.	TOTAL	0.0	2,091.5	2,350.2	2,420.7	2,493.3	2,568.1	2,645.1	2,724.5	0.0	0.0
	UGF		0.0	2,091.5	2,350.2	2,420.7	2,493.3	2,568.1	2,645.1	2,724.5	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
28		Annual Village Public Safety Officer (VPSO) cost of living allowance (COLA) to meet level received by PSEA union members (3%) for existing positions and 15 new VPSOs added annually. FY2015 amount includes COLA for FY2014 due to delay in union agreement.	TOTAL	0.0	0.0	230.9	268.9	277.7	286.1	294.6	303.5	312.6	322.0
	UGF		0.0	0.0	230.9	268.9	277.7	286.1	294.6	303.5	312.6	322.0	331.6
	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

Council on Domestic Violence and Sexual Assault													
L	CL	Description	2013	2014	2015	2016	2017	2018	2019	2020	2021	2022	2023
29		Council on Domestic Violence and Sexual Assault (CDVSA) grants for victim services.	TOTAL	0.0	887.5	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	UGF		0.0	887.5	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

Statewide Support													
Commissioner's Office													
L	CL	Description	2013	2014	2015	2016	2017	2018	2019	2020	2021	2022	2023
30		Merit step increases for existing staff is at least \$1.7 million	TOTAL	0.0	0.0	1,700.0	1,700.0	1,700.0	1,700.0	1,700.0	1,700.0	1,700.0	1,700.0
		excluding PCNs in longevity and in salary override. Historically, this has been an unfunded cost that is absorbed.	UGF	0.0	0.0	1,700.0	1,700.0	1,700.0	1,700.0	1,700.0	1,700.0	1,700.0	1,700.0
			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
Statewide Information Technology Services													
L	CL	Description	2013	2014	2015	2016	2017	2018	2019	2020	2021	2022	2023
31		Operation and maintenance costs for new information technology.	TOTAL	0.0	0.0	650.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
			UGF	0.0	0.0	650.0	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
32		Two information technology positions critical to the maintenance and support of existing applications and the new statewide law enforcement applications moving from development to production.	TOTAL	0.0	0.0	139.7	0.0	0.0	0.0	0.0	0.0	0.0	0.0
			UGF	0.0	0.0	139.7	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	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
33	23	Two Factor Authentication is required by the FBI Criminal Justice Information Services (CJIS) security policy.	TOTAL	0.0	0.0	50.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
			UGF	0.0	0.0	50.0	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
34	22	Network de-convergence of the voice over IP phones is required by the FBI Criminal Justice Information Services (CJIS) security policy.	TOTAL	0.0	0.0	50.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
			UGF	0.0	0.0	50.0	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
35	20	Provide a centralized and uniform printing solution to ease printer access for mobile users, control the release of print jobs, and provide an accounting mechanism for printer use.	TOTAL	0.0	0.0	150.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
			UGF	0.0	0.0	150.0	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

Statewide Information Technology Services													
L	CL	Description	2013	2014	2015	2016	2017	2018	2019	2020	2021	2022	2023
36	25	Replace help desk software that no longer meets the needs of the department.	TOTAL	0.0	0.0	0.0	20.0	0.0	0.0	0.0	0.0	0.0	0.0
			UGF	0.0	0.0	0.0	20.0	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
37	29	Provide secure wireless network access at all DPS locations to make connectivity and support more efficient.	TOTAL	0.0	0.0	0.0	100.0	0.0	0.0	0.0	0.0	0.0	0.0
			UGF	0.0	0.0	0.0	100.0	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
38	24	Backup data on individual workstations to prevent loss of data due to error, equipment failure, or equipment loss.	TOTAL	0.0	0.0	0.0	80.0	0.0	0.0	0.0	0.0	0.0	0.0
			UGF	0.0	0.0	0.0	80.0	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
39	28	Design and implement a virtual desktop solution to support remote APSIN users.	TOTAL	0.0	0.0	0.0	20.0	0.0	0.0	0.0	0.0	0.0	0.0
			UGF	0.0	0.0	0.0	20.0	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
Laboratory Services													
L	CL	Description	2013	2014	2015	2016	2017	2018	2019	2020	2021	2022	2023
40		Increased utility costs are assumed based on engineering estimates and the increased space of the new crime laboratory.	TOTAL	0.0	0.0	250.0	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
			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
41		The Criminal Laboratory needs general funds to replace the loss of funding from the Paul Coverdell Grant for accreditation related expenses.	TOTAL	0.0	0.0	113.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
			UGF	0.0	0.0	113.0	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

Office of the Commissioner													
L	CL	Description	2013	2014	2015	2016	2017	2018	2019	2020	2021	2022	2023
1		Anchorage headquarters renovation and data center upgrade - This building requires renovation to deal with occupational and data center needs.	TOTAL	0.0	0.0	750.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
			UGF	0.0	0.0	750.0	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
2		The King Air 200 is 31 years old and beyond its useful life. Rather than make major and expensive repairs, the department will propose to buy a new aircraft and sell the old King Air 200.	TOTAL	0.0	0.0	0.0	8,000.0	0.0	0.0	0.0	0.0	0.0	0.0
			UGF	0.0	0.0	0.0	8,000.0	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
Alaska State Troopers													
L	CL	Description	2013	2014	2015	2016	2017	2018	2019	2020	2021	2022	2023
3		Replace Toughbook computers in patrol vehicles every other year at a per unit cost of \$5,500.	TOTAL	0.0	0.0	200.0	0.0	200.0	0.0	200.0	0.0	200.0	200.0
			UGF	0.0	0.0	200.0	0.0	200.0	0.0	200.0	0.0	200.0	200.0
			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	13	Consolidate dispatch center services into three statewide centers - Anchorage, Fairbanks and Ketchikan. FY15 operating amount includes half a year costs for 18 positions and full year MatCom contract costs. Capital costs include acquisition of equipment for \$1.1 million and \$250K of space build out costs.	TOTAL	0.0	0.0	1,400.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
			UGF	0.0	0.0	1,400.0	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
5		The Fairbanks evidence facility needs to be replaced and expanded. Land is available around the existing state owned building.	TOTAL	0.0	0.0	1,200.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
			UGF	0.0	0.0	1,200.0	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

Alaska State Troopers															
L	CL	Description	2013	2014	2015	2016	2017	2018	2019	2020	2021	2022	2023		
6		The Kotzebue Post is relocating from leased space into a state facility and some build out costs are needed.	TOTAL	0.0	0.0	150.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
			UGF	0.0	0.0	150.0	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
7		The Nome Post is relocating from leased space into a state facility and some build out costs are needed.	TOTAL	0.0	0.0	75.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
			UGF	0.0	0.0	75.0	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
8		A Cessna 206 is needed for surveillance to replace a smaller Cessna 172 to be based in Anchorage.	TOTAL	0.0	0.0	0.0	850.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
			UGF	0.0	0.0	0.0	850.0	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	16	The Court Service Officers are located in court buildings around the state and several locations need major office improvements.	TOTAL	0.0	0.0	0.0	750.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
			UGF	0.0	0.0	0.0	750.0	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	
10		The Fairbanks Dispatch Center needs to be upgraded and renovated in a state owned building, to include build out costs and equipment replacement.	TOTAL	0.0	0.0	0.0	1,000.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
			UGF	0.0	0.0	0.0	1,000.0	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	
11	15	Build an outdoor shooting range in Fairbanks due to restrictions on existing shooting ranges.	TOTAL	0.0	0.0	0.0	3,500.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
			UGF	0.0	0.0	0.0	3,500.0	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	
12		Three-dimensional mapping equipment to be used for crashes. The request would allow for two systems to be purchased.	TOTAL	0.0	0.0	0.0	500.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
			UGF	0.0	0.0	0.0	500.0	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	

Alaska State Troopers													
L	CL	Description	2013	2014	2015	2016	2017	2018	2019	2020	2021	2022	2023
13	14	Build an outdoor shooting range in the Mat-Su area due to restrictions on existing shooting ranges.	TOTAL	0.0	0.0	0.0	3,500.0	0.0	0.0	0.0	0.0	0.0	0.0
			UGF	0.0	0.0	0.0	3,500.0	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
14		The Soldotna Post is split between two locations and this request would renovate one of the existing facilities and expand it for staff and evidence. Land is available around this state owned building.	TOTAL	0.0	0.0	0.0	1,200.0	0.0	0.0	0.0	0.0	0.0	0.0
			UGF	0.0	0.0	0.0	1,200.0	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

Alaska Wildlife Troopers													
L	CL	Description	2013	2014	2015	2016	2017	2018	2019	2020	2021	2022	2023
15		This project will repair significant code compliance issues in the existing aircraft hangar (10,000 sq. ft.) in Bethel and is based on spring 2011 engineer's report.	TOTAL	0.0	300.0	500.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
			UGF	0.0	300.0	500.0	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
16		This is a one-time appropriation of criminal fine funds from the Fish and Game fund and will purchase items associated with the marine enforcement program.	TOTAL	0.0	200.0	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
			DGF	0.0	200.0	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
17		Replace aircraft hangars in various locations including King Salmon, Dillingham, Aniak, McGrath, Galena, Soldotna and Fairbanks.	TOTAL	0.0	0.0	1,000.0	5,500.0	1,000.0	1,000.0	1,000.0	1,000.0	0.0	0.0
			UGF	0.0	0.0	1,000.0	5,500.0	1,000.0	1,000.0	1,000.0	1,000.0	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
18		Replace five medium class vessels every other year at approximately \$250K each.	TOTAL	0.0	0.0	250.0	0.0	250.0	0.0	250.0	0.0	250.0	0.0
			UGF	0.0	0.0	250.0	0.0	250.0	0.0	250.0	0.0	250.0	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

Statewide Services															
L	CL	Description	2013	2014	2015	2016	2017	2018	2019	2020	2021	2022	2023		
19		Transitional contract support for the new Alaska Public Safety Information Network.	TOTAL	0.0	975.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
			UGF	0.0	975.0	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	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
20	35	Provide a centralized and uniform printing solution to ease printer access for mobile users, control the release of print jobs, and provide an accounting mechanism for printer use.	TOTAL	0.0	0.0	750.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
			UGF	0.0	0.0	750.0	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
21		Relocate equipment in the Juneau headquarters server room to an alternate space, provide a cable path to the new location, and provide a suitable computing environment.	TOTAL	0.0	0.0	100.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
			UGF	0.0	0.0	100.0	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
22	34	Network de-convergence of the voice over IP phones is required by the FBI Criminal Justice Information Services (CJIS) security policy.	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	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
23	33	Two Factor Authentication is required by the FBI Criminal Justice Information Services (CJIS) security policy.	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	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
24	38	Backup data on individual workstations to prevent loss of data due to error, equipment failure, or equipment loss.	TOTAL	0.0	0.0	0.0	400.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
			UGF	0.0	0.0	0.0	400.0	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
25	36	Replace help desk software that no longer meets the needs of the department.	TOTAL	0.0	0.0	0.0	100.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
			UGF	0.0	0.0	0.0	100.0	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

Statewide Services														
L	CL	Description	2013	2014	2015	2016	2017	2018	2019	2020	2021	2022	2023	
26		Replace eleven live scan fingerprint scanners over three years at a per unit cost of \$40K.	TOTAL	0.0	0.0	0.0	160.0	160.0	120.0	0.0	0.0	0.0	0.0	0.0
			UGF	0.0	0.0	0.0	160.0	160.0	120.0	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
27		Convert case information, sex offender registration documents, microfilm reels, and other paper records to a digital information format.	TOTAL	0.0	0.0	0.0	750.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
			UGF	0.0	0.0	0.0	750.0	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
28	39	Design and implement a virtual desktop solution to support remote APSIN users.	TOTAL	0.0	0.0	0.0	100.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
			UGF	0.0	0.0	0.0	100.0	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
29	37	Provide secure wireless network access at all DPS locations to make connectivity and support more efficient.	TOTAL	0.0	0.0	0.0	500.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
			UGF	0.0	0.0	0.0	500.0	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

Fire and Life Safety														
L	CL	Description	2013	2014	2015	2016	2017	2018	2019	2020	2021	2022	2023	
30		Replace Self Contained Breathing Apparatus (SCBA) in Juneau and Fairbanks.	TOTAL	0.0	0.0	600.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
			UGF	0.0	0.0	600.0	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

Crime Detection Laboratory														
L	CL	Description	2013	2014	2015	2016	2017	2018	2019	2020	2021	2022	2023	
31		Replace laboratory scientific instrumentation including mass spectrometers, genetic analyzers, spectrophotometers, microscopes.	TOTAL	0.0	0.0	0.0	0.0	0.0	150.0	150.0	150.0	150.0	150.0	150.0
			UGF	0.0	0.0	0.0	0.0	0.0	150.0	150.0	150.0	150.0	150.0	150.0
			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 of Revenue Ten Year Expenditure Projection

The mission of the Department of Revenue is to collect, distribute and invest funds for public purposes. The department achieves its mission through the efforts of four core agencies, two corporate agencies, and four boards and authorities. The three priority programs of the department are:

- Funds Collection – Programs for the collection of funds reside in the Tax Division, the Child Support Services Division, and the Alaska Housing Finance Corporation.
- Funds Distribution – Funds are distributed through the payment of annual Permanent Fund Dividends, child support payments to custodial parents, and distribution of shared taxes to communities throughout the state. Funds are also made available to municipalities through the efforts of the Alaska Municipal Bond Bank Authority.
- Funds Investment – The investment of funds for public purposes involves the efforts of the Treasury Division, the Alaska Permanent Fund Corporation, the Alaska Housing Finance Corporation, the Alaska Mental Health Trust Authority, and the Alaska Retirement Management Board.

The following document provides an estimate of the department's budget changes over the next ten years. Projecting budgets ten years into the future for the various programs and funding sources of the Department of Revenue is a challenge. Changes to the department's programs are not anticipated but are sometimes affected by legislative action. As a result, the assumptions and numbers that make up the plan will continue to change as new information becomes available.

Baseline Scenario Assumptions

- The department's operations costs were increased by using a 2.5% annual inflation factor. The inflation calculation does not include personal services or investment management fees.
- External custody and investment management fees were calculated using anticipated rates applied to estimated future market values.

ALASKA HOUSING FINANCE CORPORATION (AHFC)

The mission of the Alaska Housing Finance Corporation (AHFC) is to provide Alaskans access to safe, quality, affordable housing. The AHFC meets its mission by delivery of the following programs that constitute AHFC's core services:

- Mortgage Loan Programs: Conventional Loans, First-time Home Buyer Loans, Veteran Loans, and Rural Loans

- Senior Housing Programs
- Weatherization Program
- State Energy Program (SEP)
- Housing Strategy and Homeless Programs
- State and Federal Housing Grants
- Public Housing Program
- Low-Income Tax Credits
- Workshops and Training (i.e. HomeChoice, Grant writing, Energy, etc.)
- Access to Low-cost Capital
- Housing Choice Voucher Program

Baseline Scenario Assumptions

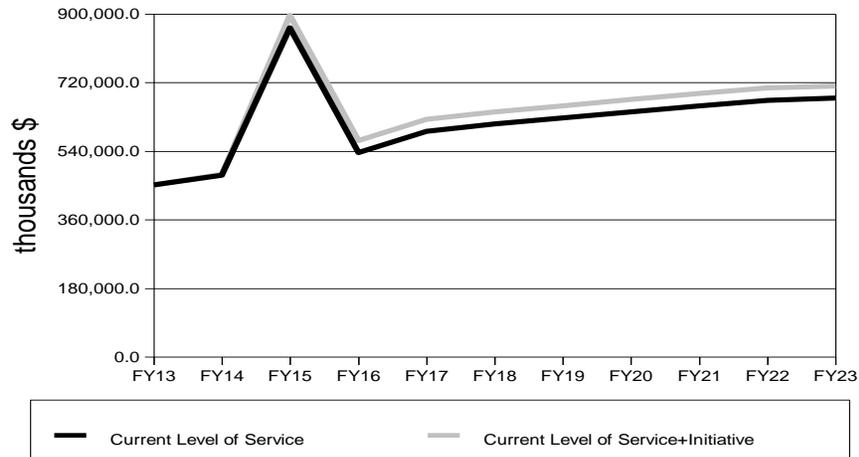
- Alaska Housing Finance Corporation's (AHFC) operations costs were increased by using a 2.5% annual inflation factor. The inflation calculation does not include personal services or investment management fees.
- The Capital budget assumes that the Corporation's earnings will resume to pre-recession levels.
- The Weatherization program assumes the State will contribute \$100 million annually to maintain the current program.

ALASKA PERMANENT FUND CORPORATION (APFC)

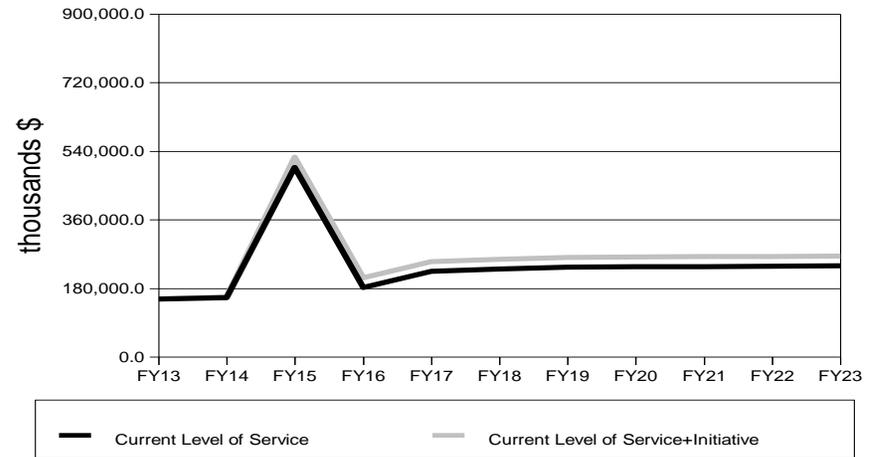
Baseline Scenario Assumptions

- The Alaska Permanent Fund (APF) value was grown using median capital market expectations.
- External investment manager fees were calculated using the projected value of the assets under management multiplied by the projected cost of 24 bps.
- Alaska Permanent Fund Corporation's (APFC) operations costs were grown by 2.5% (inflation). APFC operations costs (personal services, travel, contractual services, commodities, and equipment) are correlated to the growth of the Fund's investment holdings.

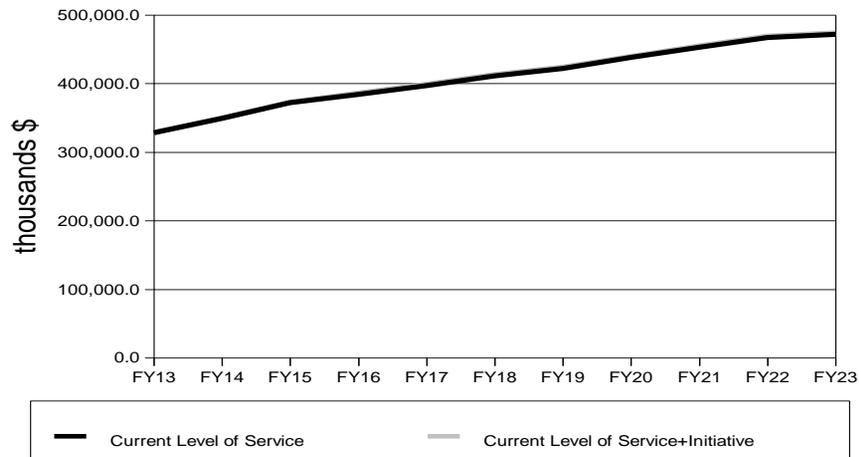
All Funds



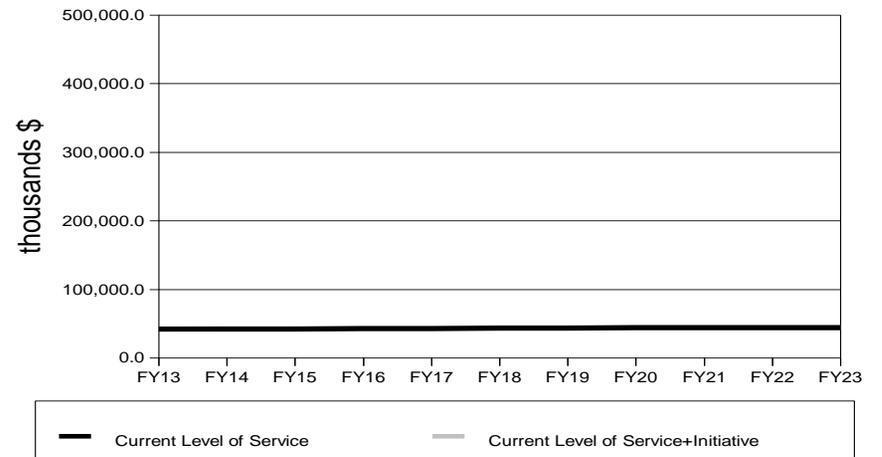
General Funds



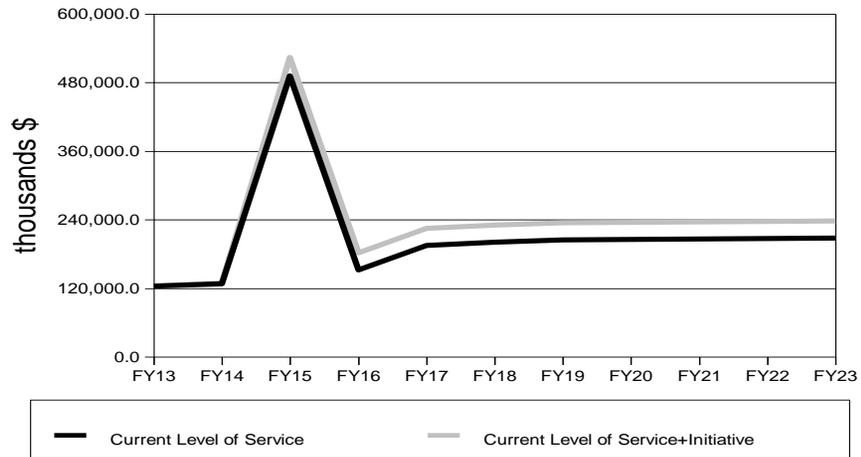
Operating All Funds



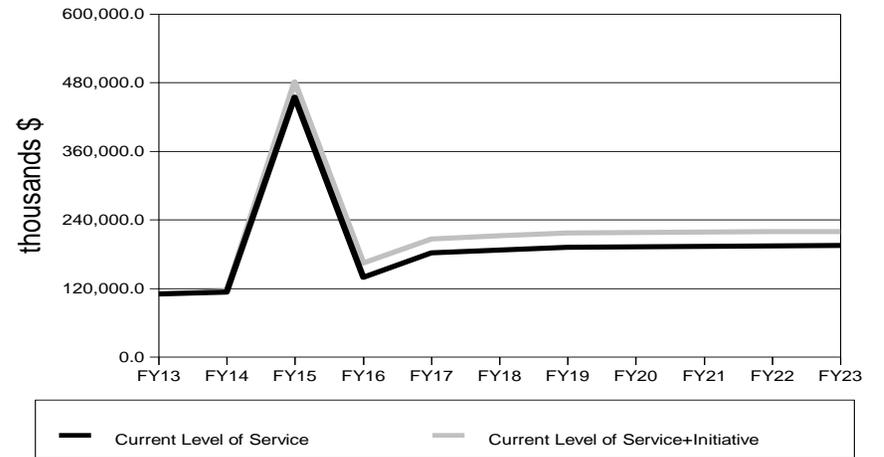
Operating General Funds



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	451,771.5	476,883.4	863,135.8	536,488.3	591,517.4	611,105.0	626,582.1	643,285.5	658,797.4	673,516.7	679,192.4
UGF	142,042.2	145,055.3	486,947.5	171,678.3	214,280.0	220,181.5	225,081.3	225,980.6	226,824.0	227,563.8	228,304.0
DGF	9,615.1	9,696.0	9,756.3	9,818.1	9,881.5	9,946.5	10,013.1	10,081.4	10,151.4	10,223.1	10,296.6
OTHER	212,113.6	231,381.5	252,097.1	263,652.2	275,340.5	287,274.2	296,981.9	311,999.0	324,862.5	338,022.1	342,117.9
FED	88,000.6	90,750.6	114,334.9	91,339.7	92,015.4	93,702.8	94,505.8	95,224.5	96,959.5	97,707.7	98,474.0
Operations	328,022.1	349,033.4	371,700.1	384,268.3	396,987.4	410,957.5	421,701.8	437,756.7	452,604.0	466,650.2	471,630.0
UGF	32,309.2	31,855.3	32,106.4	32,403.5	32,701.8	32,989.1	33,259.4	33,513.5	33,695.6	33,762.3	33,806.5
DGF	9,615.1	9,696.0	9,756.3	9,818.1	9,881.5	9,946.5	10,013.1	10,081.4	10,151.4	10,223.1	10,296.6
OTHER	211,213.6	230,531.5	251,247.1	262,802.2	274,490.5	286,424.2	296,131.9	311,149.0	324,012.5	337,172.1	341,267.9
FED	74,884.2	76,950.6	78,590.3	79,244.5	79,913.6	81,597.7	82,297.4	83,012.8	84,744.5	85,492.7	86,259.0
Formula Programs	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	328,022.1	349,033.4	371,700.1	384,268.3	396,987.4	410,957.5	421,701.8	437,756.7	452,604.0	466,650.2	471,630.0
UGF	32,309.2	31,855.3	32,106.4	32,403.5	32,701.8	32,989.1	33,259.4	33,513.5	33,695.6	33,762.3	33,806.5
DGF	9,615.1	9,696.0	9,756.3	9,818.1	9,881.5	9,946.5	10,013.1	10,081.4	10,151.4	10,223.1	10,296.6
OTHER	211,213.6	230,531.5	251,247.1	262,802.2	274,490.5	286,424.2	296,131.9	311,149.0	324,012.5	337,172.1	341,267.9
FED	74,884.2	76,950.6	78,590.3	79,244.5	79,913.6	81,597.7	82,297.4	83,012.8	84,744.5	85,492.7	86,259.0
Capital	123,749.4	127,850.0	491,435.7	152,220.0	194,530.0	200,147.5	204,880.3	205,528.8	206,193.4	206,866.5	207,562.5
UGF	109,733.0	113,200.0	454,841.1	139,274.8	181,578.2	187,192.4	191,821.9	192,467.1	193,128.4	193,801.5	194,497.5
DGF	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
OTHER	900.0	850.0	850.0	850.0	850.0	850.0	850.0	850.0	850.0	850.0	850.0
FED	13,116.4	13,800.0	35,744.6	12,095.2	12,101.8	12,105.1	12,208.4	12,211.7	12,215.0	12,215.0	12,215.0

*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	2,530.4	33,080.0	30,490.0	30,055.2	30,058.0	30,060.9	30,061.0	30,061.9	30,064.1	30,000.0
UGF	0.0	701.5	26,500.0	25,000.0	25,000.0	25,000.0	25,000.0	25,000.0	25,000.0	25,000.0	25,000.0
DGF	0.0	1,630.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
OTHER	0.0	55.0	6,580.0	5,490.0	5,055.2	5,058.0	5,060.9	5,061.0	5,061.9	5,064.1	5,000.0
FED	0.0	143.9	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Operations	0.0	627.4	580.0	490.0	55.2	58.0	60.9	61.0	61.9	64.1	0.0
UGF	0.0	627.4	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	580.0	490.0	55.2	58.0	60.9	61.0	61.9	64.1	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	627.4	580.0	490.0	55.2	58.0	60.9	61.0	61.9	64.1	0.0
UGF	0.0	627.4	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	580.0	490.0	55.2	58.0	60.9	61.0	61.9	64.1	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	1,903.0	32,500.0	30,000.0	30,000.0	30,000.0	30,000.0	30,000.0	30,000.0	30,000.0	30,000.0
UGF	0.0	74.1	26,500.0	25,000.0	25,000.0	25,000.0	25,000.0	25,000.0	25,000.0	25,000.0	25,000.0
DGF	0.0	1,630.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
OTHER	0.0	55.0	6,000.0	5,000.0	5,000.0	5,000.0	5,000.0	5,000.0	5,000.0	5,000.0	5,000.0
FED	0.0	143.9	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	451,771.5	479,413.8	896,843.2	568,185.7	623,270.0	642,915.6	658,453.6	675,218.0	690,791.8	705,575.2	711,250.9
UGF	142,042.2	145,756.8	514,074.9	197,305.7	239,907.4	245,808.9	250,708.7	251,608.0	252,451.4	253,191.2	253,931.4
DGF	9,615.1	11,326.0	9,756.3	9,818.1	9,881.5	9,946.5	10,013.1	10,081.4	10,151.4	10,223.1	10,296.6
OTHER	212,113.6	231,436.5	258,677.1	269,722.2	281,465.7	293,457.4	303,226.0	318,304.1	331,229.5	344,453.2	348,549.0
FED	88,000.6	90,894.5	114,334.9	91,339.7	92,015.4	93,702.8	94,505.8	95,224.5	96,959.5	97,707.7	98,474.0
Operations	328,022.1	349,660.8	372,907.5	385,965.7	398,740.0	412,768.1	423,573.3	439,689.2	454,598.4	468,708.7	473,688.5
UGF	32,309.2	32,482.7	32,733.8	33,030.9	33,329.2	33,616.5	33,886.8	34,140.9	34,323.0	34,389.7	34,433.9
DGF	9,615.1	9,696.0	9,756.3	9,818.1	9,881.5	9,946.5	10,013.1	10,081.4	10,151.4	10,223.1	10,296.6
OTHER	211,213.6	230,531.5	251,827.1	263,872.2	275,615.7	287,607.4	297,376.0	312,454.1	325,379.5	338,603.2	342,699.0
FED	74,884.2	76,950.6	78,590.3	79,244.5	79,913.6	81,597.7	82,297.4	83,012.8	84,744.5	85,492.7	86,259.0
Formula Programs	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	328,022.1	349,660.8	372,907.5	385,965.7	398,740.0	412,768.1	423,573.3	439,689.2	454,598.4	468,708.7	473,688.5
UGF	32,309.2	32,482.7	32,733.8	33,030.9	33,329.2	33,616.5	33,886.8	34,140.9	34,323.0	34,389.7	34,433.9
DGF	9,615.1	9,696.0	9,756.3	9,818.1	9,881.5	9,946.5	10,013.1	10,081.4	10,151.4	10,223.1	10,296.6
OTHER	211,213.6	230,531.5	251,827.1	263,872.2	275,615.7	287,607.4	297,376.0	312,454.1	325,379.5	338,603.2	342,699.0
FED	74,884.2	76,950.6	78,590.3	79,244.5	79,913.6	81,597.7	82,297.4	83,012.8	84,744.5	85,492.7	86,259.0
Capital	123,749.4	129,753.0	523,935.7	182,220.0	224,530.0	230,147.5	234,880.3	235,528.8	236,193.4	236,866.5	237,562.5
UGF	109,733.0	113,274.1	481,341.1	164,274.8	206,578.2	212,192.4	216,821.9	217,467.1	218,128.4	218,801.5	219,497.5
DGF	0.0	1,630.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
OTHER	900.0	905.0	6,850.0	5,850.0	5,850.0	5,850.0	5,850.0	5,850.0	5,850.0	5,850.0	5,850.0
FED	13,116.4	13,943.9	35,744.6	12,095.2	12,101.8	12,105.1	12,208.4	12,211.7	12,215.0	12,215.0	12,215.0

*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	21,011.3	22,666.7	12,568.2	12,719.1	13,970.1	10,744.3	16,054.9	14,847.3	14,046.2	4,979.8
	UGF	0.0	-453.9	251.1	297.1	298.3	287.3	270.3	254.1	182.1	66.7	44.2
	DGF	0.0	80.9	60.3	61.8	63.4	65.0	66.6	68.3	70.0	71.7	73.5
	OTHER	0.0	19,317.9	20,715.6	11,555.1	11,688.3	11,933.7	9,707.7	15,017.1	12,863.5	13,159.6	4,095.8
	FED	0.0	2,066.4	1,639.7	654.2	669.1	1,684.1	699.7	715.4	1,731.7	748.2	766.3
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	21,011.3	22,666.7	12,568.2	12,719.1	13,970.1	10,744.3	16,054.9	14,847.3	14,046.2	4,979.8
	UGF	0.0	-453.9	251.1	297.1	298.3	287.3	270.3	254.1	182.1	66.7	44.2
	DGF	0.0	80.9	60.3	61.8	63.4	65.0	66.6	68.3	70.0	71.7	73.5
	OTHER	0.0	19,317.9	20,715.6	11,555.1	11,688.3	11,933.7	9,707.7	15,017.1	12,863.5	13,159.6	4,095.8
	FED	0.0	2,066.4	1,639.7	654.2	669.1	1,684.1	699.7	715.4	1,731.7	748.2	766.3
Capital												
	TOTAL	0.0	127,850.0	491,435.7	152,220.0	194,530.0	200,147.5	204,880.3	205,528.8	206,193.4	206,866.5	207,562.5
	UGF	0.0	113,200.0	454,841.1	139,274.8	181,578.2	187,192.4	191,821.9	192,467.1	193,128.4	193,801.5	194,497.5
	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	850.0	850.0	850.0	850.0	850.0	850.0	850.0	850.0	850.0	850.0
	FED	0.0	13,800.0	35,744.6	12,095.2	12,101.8	12,105.1	12,208.4	12,211.7	12,215.0	12,215.0	12,215.0

Operating

Department-wide

L	CL	Description	2013	2014	2015	2016	2017	2018	2019	2020	2021	2022	2023
1		FY2014 Salary and Health Insurance Increases	TOTAL	0.0	291.8	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
			UGF	0.0	14.1	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
			DGF	0.0	0.9	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
			OTHER	0.0	191.5	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
			FED	0.0	85.3	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
2		Maintain services for department operations (excludes corporations and authorities); 2.5% inflation factor is applied to non-personal services costs.	TOTAL	0.0	0.0	565.2	579.2	593.9	608.7	624.0	639.4	655.4	671.8
			UGF	0.0	0.0	260.5	267.0	273.7	280.6	287.6	294.7	302.0	309.7
			DGF	0.0	0.0	60.3	61.8	63.4	65.0	66.6	68.3	70.0	71.7
			OTHER	0.0	0.0	105.5	108.0	110.8	113.5	116.4	119.3	122.3	125.3
			FED	0.0	0.0	138.9	142.4	146.0	149.6	153.4	157.1	161.1	165.1

Taxation and Treasury

L	CL	Description	2013	2014	2015	2016	2017	2018	2019	2020	2021	2022	2023	
3		External custody and investment management fees for general funds, pension funds, Constitutional Budget Reserve Fund, and other funds. Fees are projected based on anticipated fee rates applied to estimated future market values.	TOTAL	0.0	0.0	15,839.9	2,857.2	2,810.4	2,747.8	184.9	5,140.0	2,567.6	2,419.1	2,467.3
			UGF	0.0	0.0	-13.2	26.2	20.6	2.6	-21.5	-44.9	-124.3	-247.6	-277.9
			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	15,853.1	2,831.0	2,789.8	2,745.2	206.4	5,184.9	2,691.9	2,666.7	2,745.2
			FED	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0

Treasury Division

L	CL	Description	2013	2014	2015	2016	2017	2018	2019	2020	2021	2022	2023
4		Investment Management of Constitutional Budget Reserve Fund	TOTAL	0.0	108.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
			UGF	0.0	108.0	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
			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
5		Investment Management of Power Cost Equalization Endowment Fund	TOTAL	0.0	80.0	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
			DGF	0.0	80.0	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

Alaska Retirement Management Board

L	CL	Description	2013	2014	2015	2016	2017	2018	2019	2020	2021	2022	2023
6		Funding for Investment Staff FY2014 Personal Services Increases	TOTAL	0.0	8.7	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
			DGF	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
			OTHER	0.0	8.7	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

Alaska Retirement Management Board Custody and Management Fees

L	CL	Description	2013	2014	2015	2016	2017	2018	2019	2020	2021	2022	2023
7		Increased Investment and Custody Fees	TOTAL	0.0	9,883.8	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
			DGF	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
			OTHER	0.0	9,883.8	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

Child Support Services													
Child Support Services Division													
L	CL	Description	2013	2014	2015	2016	2017	2018	2019	2020	2021	2022	2023
8		Reverse CSSD Paternity Testing	TOTAL	0.0	-46.0	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
			DGF	0.0	-46.0	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
9		Restore CSSD Paternity Testing	TOTAL	0.0	46.0	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
			DGF	0.0	46.0	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

Administration and Support													
Administrative Services													
L	CL	Description	2013	2014	2015	2016	2017	2018	2019	2020	2021	2022	2023
10		Align Authority to Comply with Vacancy Factor Guidelines	TOTAL	0.0	155.5	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
			DGF	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
			OTHER	0.0	155.5	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
11		DOA Rates for Core Services	TOTAL	0.0	112.8	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
			UGF	0.0	112.8	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

Natural Gas Commercialization													
L	CL	Description	2013	2014	2015	2016	2017	2018	2019	2020	2021	2022	2023
12		Reverse Natural Gas Commercialization CH 5 FSSLA 2011 Sec34(b) P165 L1 Lapses 6/30/2013	TOTAL	0.0	-688.8	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
			UGF	0.0	-688.8	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

Alaska Mental Health Trust Authority														
Mental Health Trust Operations														
L	CL	Description	2013	2014	2015	2016	2017	2018	2019	2020	2021	2022	2023	
13		Mental Health Trust Continuing - Trust Authority Admin Budget	TOTAL	0.0	3,334.8	48.2	-13.0	67.1	69.6	72.3	75.1	78.0	81.0	84.1
			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	3,334.8	48.2	-13.0	67.1	69.6	72.3	75.1	78.0	81.0	84.1
			FED	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
14		Reverse FY2013 MH Trust Recommendation	TOTAL	0.0	-3,168.4	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	-3,168.4	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

Long Term Care Ombudsman Office														
L	CL	Description	2013	2014	2015	2016	2017	2018	2019	2020	2021	2022	2023	
15		Correct Unrealizable Fund Sources	TOTAL	0.0	-6.3	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	-6.3	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
16		Maintain services for the Office of the Long Term Care Ombudsman; 2.5% inflation factor is applied to non-personal services costs.	TOTAL	0.0	0.0	3.8	3.9	4.0	4.1	4.2	4.3	4.4	4.6	4.7
			UGF	0.0	0.0	3.8	3.9	4.0	4.1	4.2	4.3	4.4	4.6	4.7
			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

Alaska Municipal Bond Bank Authority														
AMBBA Operations														
L	CL	Description	2013	2014	2015	2016	2017	2018	2019	2020	2021	2022	2023	
17		Maintain services for AK Municipal Bond Bank Authority (AMBBA); 2.5% inflation factor is applied to non-personal services costs.	TOTAL	0.0	0.0	17.5	17.9	18.4	18.8	19.3	19.8	20.3	20.8	21.3
			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	17.5	17.9	18.4	18.8	19.3	19.8	20.3	20.8	21.3
			FED	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0

Alaska Housing Finance Corporation													
AHFC Operations													
L	CL	Description	2013	2014	2015	2016	2017	2018	2019	2020	2021	2022	2023
18		Veterans Bonds Year 4 (CH46 SLA2010)(SB217)	TOTAL	0.0	-45.3	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
			DGF	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
			OTHER	0.0	-45.3	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
19		Corporate Funding for AHFC's Mortgage Marketing Plan	TOTAL	0.0	680.0	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
			DGF	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
			OTHER	0.0	680.0	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
20		Federal Funding for Additional Public Housing Units	TOTAL	0.0	981.1	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
			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	981.1	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
21		Corporate Funding for Fixed Costs Increases	TOTAL	0.0	183.6	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
			DGF	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
			OTHER	0.0	183.6	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
22		Federal Funding for Additional Housing Assistance Payments	TOTAL	0.0	1,000.0	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
			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	1,000.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
23		AHFC to maintain services using a 2.5% inflation factor.	TOTAL	0.0	0.0	2,224.7	1,250.8	1,277.3	2,304.5	1,332.2	1,360.5	2,389.5	1,419.0
			UGF	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
			OTHER	0.0	0.0	725.6	740.7	756.0	771.8	787.7	804.1	820.8	837.8
			FED	0.0	0.0	1,499.1	510.1	521.3	1,532.7	544.5	556.4	1,568.7	581.2
													855.3
													595.0
Anchorage State Office Building													
L	CL	Description	2013	2014	2015	2016	2017	2018	2019	2020	2021	2022	2023
24		To Decrease Corporate funding	TOTAL	0.0	-100.0	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
			DGF	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
			OTHER	0.0	-100.0	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

Alaska Gasline Development Corporation														
L	CL	Description	2013	2014	2015	2016	2017	2018	2019	2020	2021	2022	2023	
25	3	Maintain current level of services for AGDC - In-State Gas Project using a 2.5% inflation factor.	TOTAL	0.0	0.0	105.0	107.8	110.3	113.1	115.9	118.8	121.8	124.8	127.9
			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	105.0	107.8	110.3	113.1	115.9	118.8	121.8	124.8	127.9
			FED	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0

Alaska Corporation for Affordable Housing														
L	CL	Description	2013	2014	2015	2016	2017	2018	2019	2020	2021	2022	2023	
26		Maintain current level of services for Alaska Corporation for Affordable Housing using a 2.5% inflation factor.	TOTAL	0.0	0.0	4.8	4.9	5.0	5.1	5.2	5.3	5.4	5.4	5.6
			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	3.1	3.2	3.2	3.3	3.4	3.4	3.5	3.5	3.6
			FED	0.0	0.0	1.7	1.7	1.8	1.8	1.8	1.9	1.9	1.9	2.0

Alaska Permanent Fund Corporation														
APFC Operations														
L	CL	Description	2013	2014	2015	2016	2017	2018	2019	2020	2021	2022	2023	
27		Maintain services for AK Permanent Fund Corporation (APFC); 2.5% inflation factor is applied to non-personal services.	TOTAL	0.0	0.0	130.0	109.2	112.0	114.8	117.6	120.6	123.6	126.7	129.9
			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	130.0	109.2	112.0	114.8	117.6	120.6	123.6	126.7	129.9
			FED	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
28		Salary Management Program obligations: merit based pay increases and vacancy management.	TOTAL	0.0	0.0	198.0	207.9	218.3	229.2	240.7	252.7	265.3	278.6	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	198.0	207.9	218.3	229.2	240.7	252.7	265.3	278.6	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

PFC Custody and Management Fees														
APFC Custody and Management Fees														
L	CL	Description	2013	2014	2015	2016	2017	2018	2019	2020	2021	2022	2023	
29		Investment Management Fees	TOTAL	0.0	8,200.0	3,529.6	7,442.4	7,502.4	7,754.4	8,028.0	8,318.4	8,616.0	8,894.4	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	8,200.0	3,529.6	7,442.4	7,502.4	7,754.4	8,028.0	8,318.4	8,616.0	8,894.4	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		Child Support Services	TOTAL	0.0	0.0	204.0	220.0	230.0	235.0	240.0	245.0	250.0	250.0	250.0
		Computer Replacement Project for FY15 through FY23	UGF	0.0	0.0	69.4	74.8	78.2	79.9	81.6	83.3	85.0	85.0	85.0
			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	134.6	145.2	151.8	155.1	158.4	161.7	165.0	165.0	165.0
2		Child Support Case Management System Replacement Project. Funding will be requested in the FY15 budget; the project is expected to take 4 years to complete, with no additional out-year costs foreseen.	TOTAL	0.0	0.0	36,000.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
			UGF	0.0	0.0	12,240.0	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	23,760.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
3	25	Maintain current level of services for AGDC - In-State Gas Project using a 2.5% inflation factor.	TOTAL	0.0	25,000.0	303,331.7	0.0	24,500.0	25,112.5	25,740.3	26,383.8	27,043.4	27,716.5	28,412.5
			UGF	0.0	25,000.0	303,331.7	0.0	24,500.0	25,112.5	25,740.3	26,383.8	27,043.4	27,716.5	28,412.5
			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		AHFC current Capital Projects and maintaining programs over an additional 10 years. Includes AHFC's energy programs, the Public Housing programs and the other on-going programs AHFC administers.	TOTAL	0.0	102,850.0	151,900.0	152,000.0	169,800.0	174,800.0	178,900.0	178,900.0	178,900.0	178,900.0	178,900.0
			UGF	0.0	88,200.0	139,200.0	139,200.0	157,000.0	162,000.0	166,000.0	166,000.0	166,000.0	166,000.0	166,000.0
			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	850.0	850.0	850.0	850.0	850.0	850.0	850.0	850.0	850.0	850.0
			FED	0.0	13,800.0	11,850.0	11,950.0	11,950.0	11,950.0	12,050.0	12,050.0	12,050.0	12,050.0	12,050.0

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	627.4	580.0	490.0	55.2	58.0	60.9	61.0	61.9	64.1	0.0
	UGF	0.0	627.4	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	580.0	490.0	55.2	58.0	60.9	61.0	61.9	64.1	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	627.4	580.0	490.0	55.2	58.0	60.9	61.0	61.9	64.1	0.0
	UGF	0.0	627.4	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	580.0	490.0	55.2	58.0	60.9	61.0	61.9	64.1	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	1,903.0	32,500.0	30,000.0	30,000.0	30,000.0	30,000.0	30,000.0	30,000.0	30,000.0	30,000.0
	UGF	0.0	74.1	26,500.0	25,000.0	25,000.0	25,000.0	25,000.0	25,000.0	25,000.0	25,000.0	25,000.0
	DGF	0.0	1,630.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	OTHER	0.0	55.0	6,000.0	5,000.0	5,000.0	5,000.0	5,000.0	5,000.0	5,000.0	5,000.0	5,000.0
	FED	0.0	143.9	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0

Operating

Taxation and Treasury

Tax Division													
L	CL	Description	2013	2014	2015	2016	2017	2018	2019	2020	2021	2022	2023
1		Executive Director Film Office	TOTAL	0.0	148.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
			UGF	0.0	148.0	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
			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		Master and Oil and Gas Revenue Auditors	TOTAL	0.0	372.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
			UGF	0.0	372.0	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
			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

Alaska Mental Health Trust Authority													
Long Term Care Ombudsman Office													
L	CL	Description	2013	2014	2015	2016	2017	2018	2019	2020	2021	2022	2023
3		MH Trust: Cont - Long Term Care Ombudsman's Office	TOTAL	0.0	107.4	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
			UGF	0.0	107.4	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

Alaska Housing Finance Corporation													
AHFC Operations													
L	CL	Description	2013	2014	2015	2016	2017	2018	2019	2020	2021	2022	2023
4		Transfer Two Positions and Authority to Alaska Corporation for Affordable Housing	TOTAL	0.0	-469.8	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
			DGF	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
			OTHER	0.0	-165.6	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
			FED	0.0	-304.2	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0

Alaska Corporation for Affordable Housing													
L	CL	Description	2013	2014	2015	2016	2017	2018	2019	2020	2021	2022	2023
5		Add Funding and Reclassify Two Positions to PFT	TOTAL	0.0	469.8	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
			DGF	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
			OTHER	0.0	165.6	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
			FED	0.0	304.2	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0

Alaska Permanent Fund Corporation													
APFC Operations													
L	CL	Description	2013	2014	2015	2016	2017	2018	2019	2020	2021	2022	2023
6		Add new positions to enable the Corporation to implement the Board of Trustee's strategic plan. FY2015: (2) investment officers; FY2016: (1) investment officer and (1) accountant and (1) administrative assistant. Includes the non-personal services costs associated with each position. FY17 - FY22 funds costs associated with Salary Management Program obligations for these new positions.	TOTAL	0.0	0.0	580.0	490.0	55.2	58.0	60.9	61.0	61.9	64.1
			UGF	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
			OTHER	0.0	0.0	580.0	490.0	55.2	58.0	60.9	61.0	61.9	64.1
			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	2013	2014	2015	2016	2017	2018	2019	2020	2021	2022	2023
1		Investment Management	TOTAL	0.0	0.0	1,000.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
		System licensing, support, customization, training, and consulting services.	UGF	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
			OTHER	0.0	0.0	1,000.0	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		Child Support Services	TOTAL	0.0	218.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
		Computer Replacement Project Phase 4	UGF	0.0	74.1	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	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
			FED	0.0	143.9	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
3		Permanent Fund Dividend Division Computer Replacement Project - Phase 2	TOTAL	0.0	130.0	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
			DGF	0.0	130.0	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		Permanent Fund Dividend Division - Dividend Application Information System Software Conversion	TOTAL	0.0	1,500.0	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
			DGF	0.0	1,500.0	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
5		Alaska Permanent Fund Corporation - NetApp Filer	TOTAL	0.0	55.0	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
			DGF	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
			OTHER	0.0	55.0	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
6		AHFC New Capital Projects	TOTAL	0.0	0.0	31,500.0	30,000.0	30,000.0	30,000.0	30,000.0	30,000.0	30,000.0	30,000.0
			UGF	0.0	0.0	26,500.0	25,000.0	25,000.0	25,000.0	25,000.0	25,000.0	25,000.0	25,000.0
			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	5,000.0	5,000.0	5,000.0	5,000.0	5,000.0	5,000.0	5,000.0	5,000.0
			FED	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0

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.

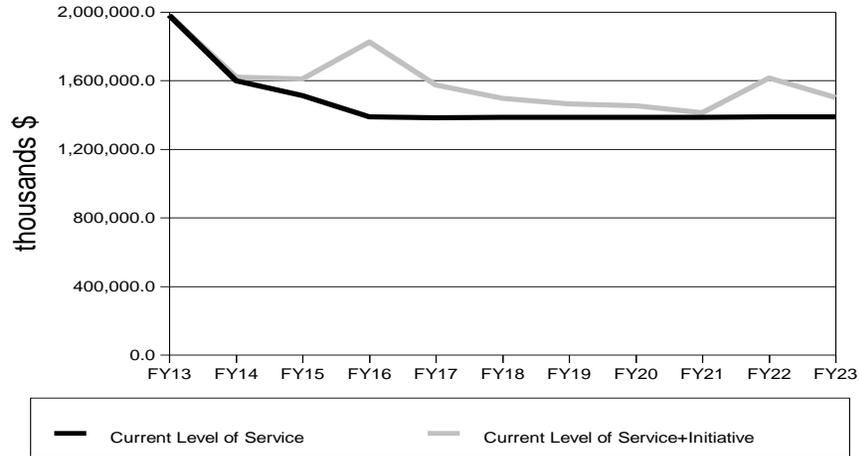
- **Maintenance & Operations of State Transportation Systems** is important to the safety of public use of the state's transportation systems; supports economic development in terms of travel industry, general public, and commercial vehicle transportation, etc.
- **Measurement Standards/Commercial Vehicle 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.

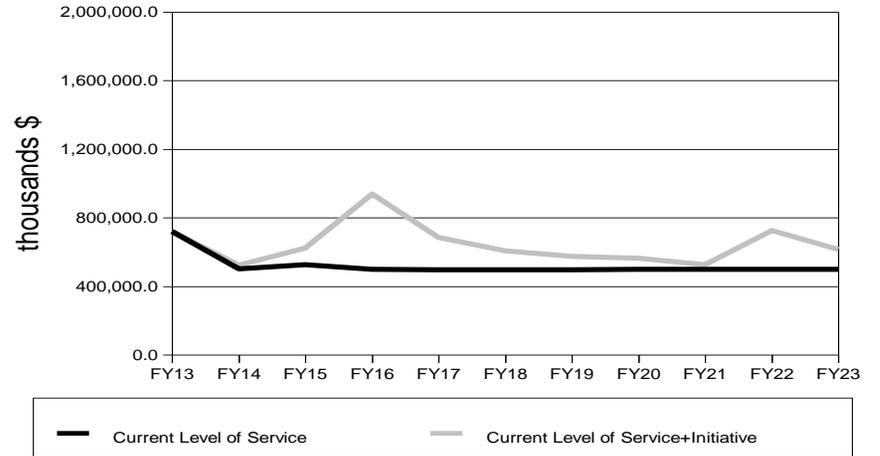
The following document provides an estimate of the Department's anticipated budget changes over the next ten years. These estimates are based on information known at the time and many variables can impact current and out-year projections. For instance, the uncertainty involved in projecting federal project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

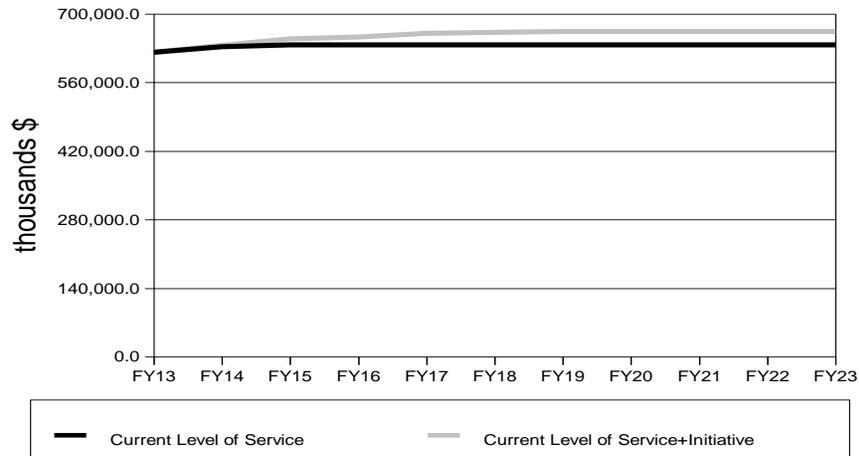
All Funds



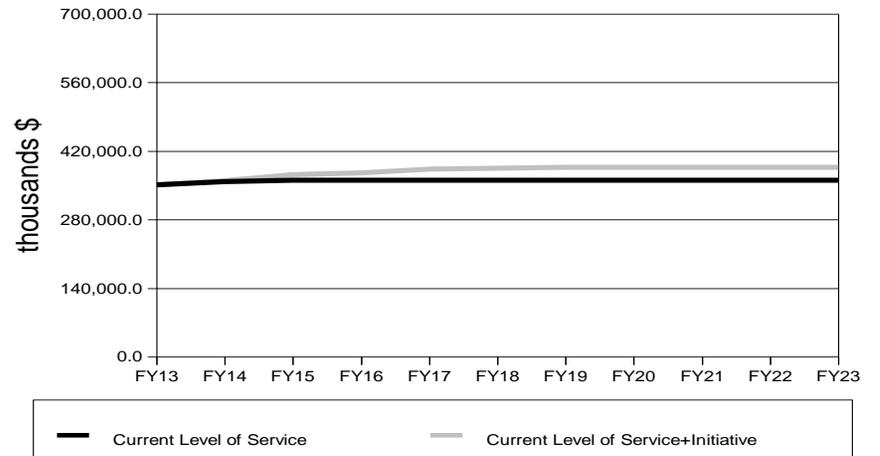
General Funds



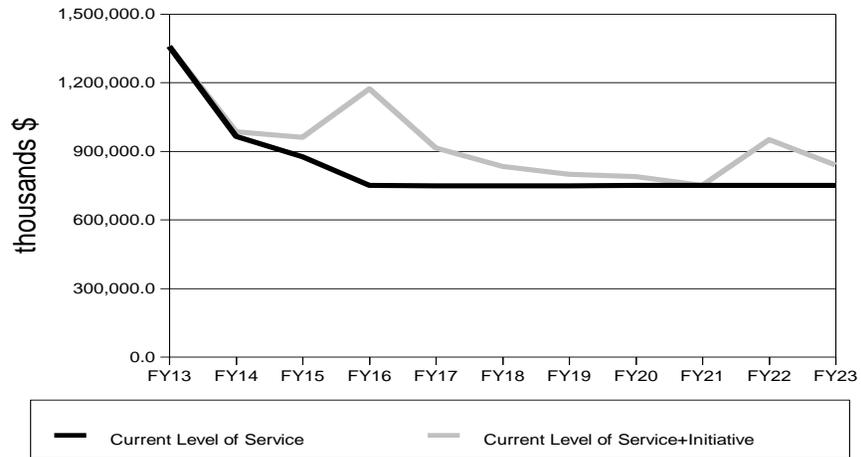
Operating All Funds



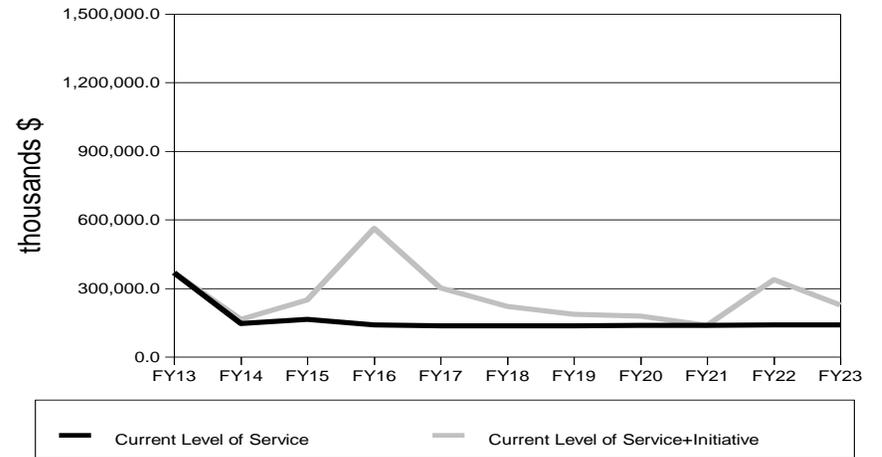
Operating General Funds



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								
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										
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								
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										
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
			UGF	0.0	0.0	708.0	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	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

University of Alaska Ten Year Expenditure Projection

The University of Alaska inspires learning and advances and disseminates knowledge through teaching, research, and public service, emphasizing the North and its diverse peoples.

The University of Alaska consists of four major administrative units (MAUs): UA Statewide, UA Anchorage, UA Fairbanks, and UA Southeast. The three academic MAUs each have an urban campus (Anchorage, Fairbanks, and Juneau) and community campuses. With more than half of all graduates utilizing courses from multiple campuses towards degree completion, students often take courses concurrently, through multiple campuses within a term, either in person or via distance delivered courses.

The *University of Alaska Statewide Programs and Services (SPS)* provides system-wide support for all university operations helping each regional university center meet the mission of the University of Alaska and its individual institutional mission. Functions include coordination, service, governance, compliance and accountability. In addition, UA Corporate Programs provides workforce development through programs available to private industry, including training offered by its Mining and Petroleum Training Service division.

The mission of the *University of Alaska Anchorage (UAA)* is to discover and disseminate knowledge through teaching, research, engagement, and creative expression. Located in Anchorage and in communities in Southcentral Alaska, UAA is committed to serving the higher education needs of the state, its communities, and its diverse peoples. UAA is an open access university with academic programs leading to occupational endorsements; undergraduate and graduate certificates; and associate, baccalaureate, and graduate degrees in a rich, diverse, and inclusive environment.

The *University of Alaska Fairbanks (UAF)* is a Land, Sea, and Space Grant university and an international center for research, education, and the arts, emphasizing the circumpolar North and its diverse peoples. UAF integrates teaching, research, and public service as it educates students for active citizenship and prepares them for lifelong learning and careers. UAF is Alaska's flagship university campus. Students can choose from a wide variety of programs, ranging from occupational endorsements to doctoral degrees. UAF offers a place for study and service that respects diversity and celebrates collaboration. The rural campuses span the State and reflect the rich traditions and cultures of Alaska's Native communities. UAF has more than a dozen research centers and institutes that focus on the Arctic. Research and academic institutions around the world look to UAF as a leader in arctic studies and related education. UAF also has statewide public service and outreach mission responsibilities such as the Cooperative Extension Service, the Marine Advisory Program, KUAC-TV/KUAC-FM, and the UA Museum of the North.

The mission of the *University of Alaska Southeast (UAS)* is student learning enhanced by faculty scholarship, undergraduate research and creative activities, community engagement, and the cultures and environment of Southeast Alaska. UAS serves students from campuses in Juneau, Sitka and Ketchikan and outreach locations throughout Southeast Alaska. UAS offers a variety of degree programs available through traditional enrollment and distance delivery. Programs include certificate, associate, and bachelor's degrees as well as master's degrees in the areas of administration and education.

Current Level of Service Budget Scenario

UA's current level of service budget scenario includes wage and benefit increases and the necessary fixed cost increases to maintain current service levels. Unrestricted general funds growth is tracking at approximately 3% annually, while designated general funds growth (mostly tuition and fee revenue) is expected to be maintained at approximately 5% annually.

The scenario assumes a reduction in the proportion of annual increment from unrestricted general funds, resulting from operational and academic efficiency, and increased student progression rates resulting in lower cost per graduate. UA will continue to look to enhance revenue from other sources such as grants and private giving but recognizes the challenges under the current fiscal climate. The ten-year plan assumes increased high school graduation rates and increased retention rates as the University of Alaska continues to work with K-12, as well as greatly improved student advising. The plan assumes a 1% growth in federal funding as UA works to strengthen research where it competes well and in areas critically important to Alaska.

The Governor's proposed FY2014 capital budget includes state funding of \$37.5 million for Deferred Maintenance (DM), Renewal, Repair and Equipment. UA's capital plan sets forth a funding strategy considerably in excess of historical underfunding, but it is vitally necessary to achieving responsible utilization of the buildings, assets, and infrastructure of the University system. The ten-year capital plan also includes bandwidth investment. Bandwidth equality across the UA system is the guarantee that all Alaska's higher education students can participate at the same level of academic choice and rigor.

The University's objectives are to simultaneously reduce DM from \$750 million to approximately \$360 million by FY2018 and stabilize DM by achieving a sustainable level of funding for annual maintenance and capital reinvestment by FY2019. The governor's capital budget is well short of that goal. In 10 years, at the present rate, UA DM will be well in excess of \$1 billion, and we expect to see individual facilities taken off line due to reaching the end of their service life. This will impact UA's student capacity in various academic departments across the system. Notably, the UAF cogeneration plant is likely to fail within the decade unless it is replaced.

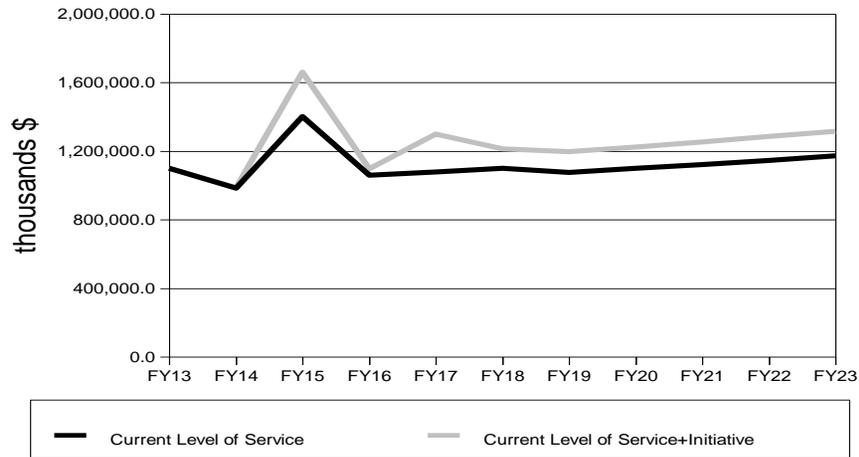
Initiative Budget Scenario

UA's new initiative budget scenario builds upon the operating and capital budget current level of service scenario. The scenario assumes a continued effort on the part of the university to reduce the proportion of the annual increment from unrestricted general funds. To meet this objective the university will continue generating operational efficiencies and opportunities to improve student progression. This in turn, results in lower cost per graduate as well as stimulating increased revenue from other sources, such as grants and private giving.

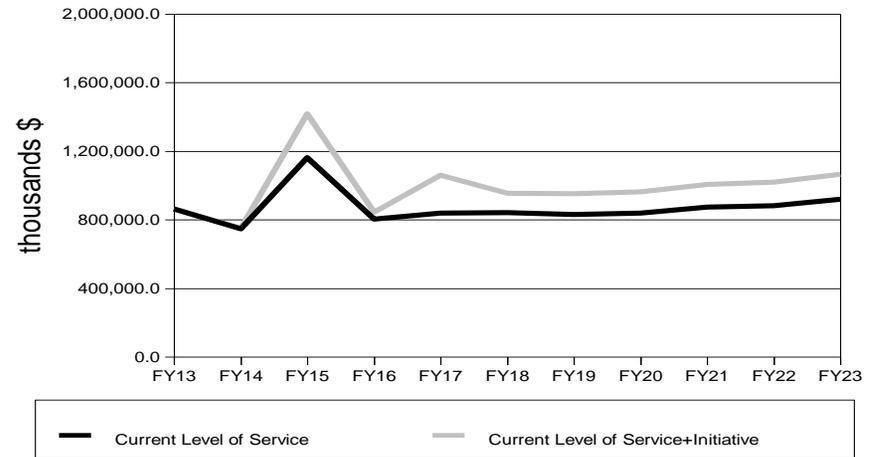
A modest level of new program support is necessary to meet changing workforce demands and supply highly qualified graduates to Alaskan businesses.

New construction and planning and design requirements are included in the FY2015 through FY2023 period for consideration, but given the overwhelming urgency of deferred maintenance, that will continue to be the primary focus. UA will be evaluating its debt capacity to help offset the costs of future facilities.

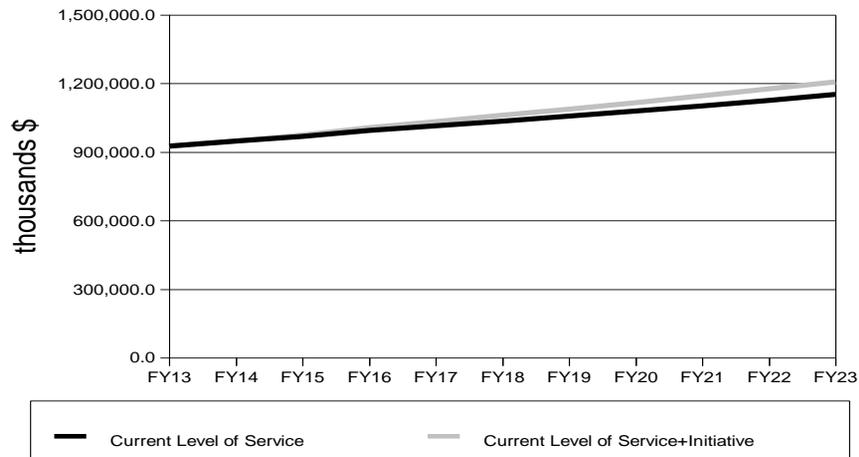
All Funds



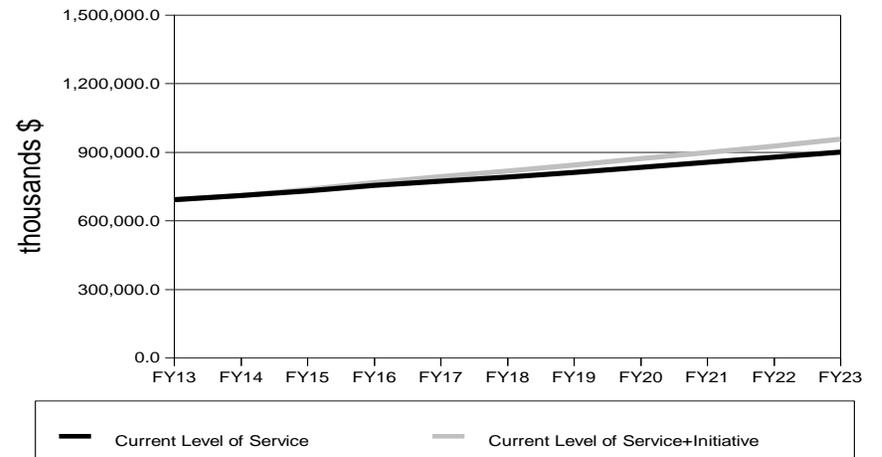
General Funds



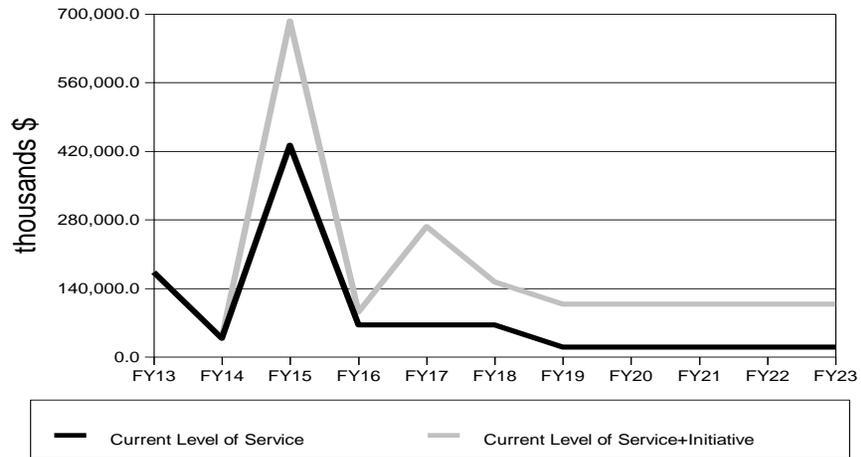
Operating All Funds



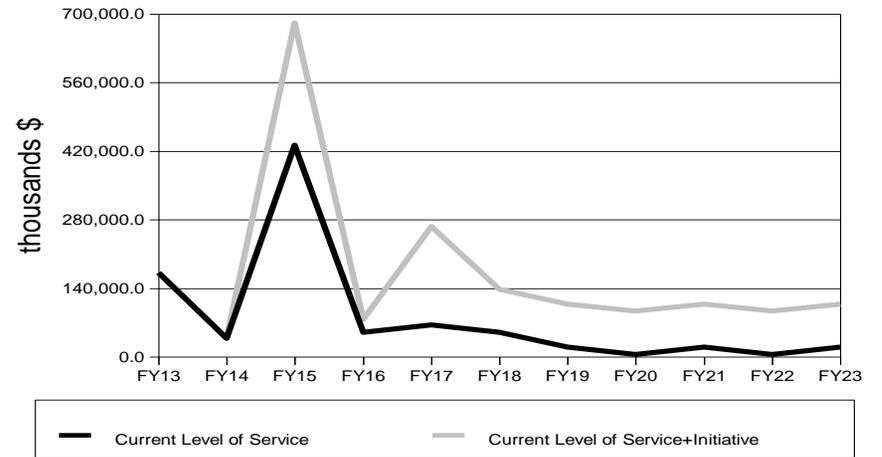
Operating General Funds



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	1,098,718.0	985,110.8	1,401,203.9	1,058,879.8	1,078,939.6	1,099,767.8	1,076,397.9	1,098,860.0	1,122,190.2	1,146,425.7	1,171,605.3
UGF	513,154.7	406,324.8	797,708.1	445,219.9	454,639.9	464,329.9	429,299.9	439,554.9	450,104.9	460,959.9	472,129.9
DGF	350,534.7	341,365.5	364,602.2	358,278.4	382,415.5	377,036.0	402,163.2	397,822.1	424,038.5	420,839.6	448,254.1
OTHER	86,334.3	86,567.8	86,693.8	86,821.1	86,949.6	87,079.4	87,210.5	87,342.9	87,476.7	87,611.8	87,748.2
FED	148,694.3	150,852.7	152,199.8	168,560.4	154,934.6	171,322.5	157,724.3	174,140.1	160,570.1	177,014.4	163,473.1
Operations	925,828.0	947,610.8	968,703.9	993,879.8	1,013,939.6	1,034,767.8	1,056,397.9	1,078,860.0	1,102,190.2	1,126,425.7	1,151,605.3
UGF	358,264.7	368,824.8	380,208.1	395,219.9	404,639.9	414,329.9	424,299.9	434,554.9	445,104.9	455,959.9	467,129.9
DGF	333,284.7	341,365.5	349,602.2	358,278.4	367,415.5	377,036.0	387,163.2	397,822.1	409,038.5	420,839.6	433,254.1
OTHER	86,334.3	86,567.8	86,693.8	86,821.1	86,949.6	87,079.4	87,210.5	87,342.9	87,476.7	87,611.8	87,748.2
FED	147,944.3	150,852.7	152,199.8	153,560.4	154,934.6	156,322.5	157,724.3	159,140.1	160,570.1	162,014.4	163,473.1
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	925,828.0	947,610.8	968,703.9	993,879.8	1,013,939.6	1,034,767.8	1,056,397.9	1,078,860.0	1,102,190.2	1,126,425.7	1,151,605.3
UGF	358,264.7	368,824.8	380,208.1	395,219.9	404,639.9	414,329.9	424,299.9	434,554.9	445,104.9	455,959.9	467,129.9
DGF	333,284.7	341,365.5	349,602.2	358,278.4	367,415.5	377,036.0	387,163.2	397,822.1	409,038.5	420,839.6	433,254.1
OTHER	86,334.3	86,567.8	86,693.8	86,821.1	86,949.6	87,079.4	87,210.5	87,342.9	87,476.7	87,611.8	87,748.2
FED	147,944.3	150,852.7	152,199.8	153,560.4	154,934.6	156,322.5	157,724.3	159,140.1	160,570.1	162,014.4	163,473.1
Capital	172,890.0	37,500.0	432,500.0	65,000.0	65,000.0	65,000.0	20,000.0	20,000.0	20,000.0	20,000.0	20,000.0
UGF	154,890.0	37,500.0	417,500.0	50,000.0	50,000.0	50,000.0	5,000.0	5,000.0	5,000.0	5,000.0	5,000.0
DGF	17,250.0	0.0	15,000.0	0.0	15,000.0	0.0	15,000.0	0.0	15,000.0	0.0	15,000.0
OTHER	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
FED	750.0	0.0	0.0	15,000.0	0.0	15,000.0	0.0	15,000.0	0.0	15,000.0	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.

Initiatives Summary

(thousands \$)

	2013	2014	2015	2016	2017	2018	2019	2020	2021	2022	2023
Total Appropriations	0.0	1,300.0	259,000.0	33,250.0	208,500.0	94,000.0	94,000.0	94,000.0	94,000.0	94,000.0	94,000.0
UGF	0.0	0.0	185,000.0	31,450.0	206,700.0	92,200.0	92,200.0	92,200.0	92,200.0	92,200.0	92,200.0
DGF	0.0	1,300.0	70,500.0	1,800.0	1,800.0	1,800.0	1,800.0	1,800.0	1,800.0	1,800.0	1,800.0
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	3,500.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Operations	0.0	0.0	6,000.0	6,700.0	7,300.0	6,000.0	6,000.0	6,000.0	6,000.0	6,000.0	6,000.0
UGF	0.0	0.0	4,200.0	4,900.0	5,500.0	4,200.0	4,200.0	4,200.0	4,200.0	4,200.0	4,200.0
DGF	0.0	0.0	1,800.0	1,800.0	1,800.0	1,800.0	1,800.0	1,800.0	1,800.0	1,800.0	1,800.0
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
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	0.0	6,000.0	6,700.0	7,300.0	6,000.0	6,000.0	6,000.0	6,000.0	6,000.0	6,000.0
UGF	0.0	0.0	4,200.0	4,900.0	5,500.0	4,200.0	4,200.0	4,200.0	4,200.0	4,200.0	4,200.0
DGF	0.0	0.0	1,800.0	1,800.0	1,800.0	1,800.0	1,800.0	1,800.0	1,800.0	1,800.0	1,800.0
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	0.0	1,300.0	253,000.0	26,550.0	201,200.0	88,000.0	88,000.0	88,000.0	88,000.0	88,000.0	88,000.0
UGF	0.0	0.0	180,800.0	26,550.0	201,200.0	88,000.0	88,000.0	88,000.0	88,000.0	88,000.0	88,000.0
DGF	0.0	1,300.0	68,700.0	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	3,500.0	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	1,098,718.0	986,410.8	1,660,203.9	1,098,129.8	1,300,139.6	1,213,767.8	1,196,397.9	1,224,860.0	1,254,190.2	1,284,425.7	1,315,605.3
UGF	513,154.7	406,324.8	982,708.1	480,869.9	670,439.9	571,129.9	540,299.9	554,754.9	569,504.9	584,559.9	599,929.9
DGF	350,534.7	342,665.5	435,102.2	361,878.4	387,815.5	384,236.0	411,163.2	408,622.1	436,638.5	435,239.6	464,454.1
OTHER	86,334.3	86,567.8	86,693.8	86,821.1	86,949.6	87,079.4	87,210.5	87,342.9	87,476.7	87,611.8	87,748.2
FED	148,694.3	150,852.7	155,699.8	168,560.4	154,934.6	171,322.5	157,724.3	174,140.1	160,570.1	177,014.4	163,473.1
Operations	925,828.0	947,610.8	974,703.9	1,006,579.8	1,033,939.6	1,060,767.8	1,088,397.9	1,116,860.0	1,146,190.2	1,176,425.7	1,207,605.3
UGF	358,264.7	368,824.8	384,408.1	404,319.9	419,239.9	433,129.9	447,299.9	461,754.9	476,504.9	491,559.9	506,929.9
DGF	333,284.7	341,365.5	351,402.2	361,878.4	372,815.5	384,236.0	396,163.2	408,622.1	421,638.5	435,239.6	449,454.1
OTHER	86,334.3	86,567.8	86,693.8	86,821.1	86,949.6	87,079.4	87,210.5	87,342.9	87,476.7	87,611.8	87,748.2
FED	147,944.3	150,852.7	152,199.8	153,560.4	154,934.6	156,322.5	157,724.3	159,140.1	160,570.1	162,014.4	163,473.1
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	925,828.0	947,610.8	974,703.9	1,006,579.8	1,033,939.6	1,060,767.8	1,088,397.9	1,116,860.0	1,146,190.2	1,176,425.7	1,207,605.3
UGF	358,264.7	368,824.8	384,408.1	404,319.9	419,239.9	433,129.9	447,299.9	461,754.9	476,504.9	491,559.9	506,929.9
DGF	333,284.7	341,365.5	351,402.2	361,878.4	372,815.5	384,236.0	396,163.2	408,622.1	421,638.5	435,239.6	449,454.1
OTHER	86,334.3	86,567.8	86,693.8	86,821.1	86,949.6	87,079.4	87,210.5	87,342.9	87,476.7	87,611.8	87,748.2
FED	147,944.3	150,852.7	152,199.8	153,560.4	154,934.6	156,322.5	157,724.3	159,140.1	160,570.1	162,014.4	163,473.1
Capital	172,890.0	38,800.0	685,500.0	91,550.0	266,200.0	153,000.0	108,000.0	108,000.0	108,000.0	108,000.0	108,000.0
UGF	154,890.0	37,500.0	598,300.0	76,550.0	251,200.0	138,000.0	93,000.0	93,000.0	93,000.0	93,000.0	93,000.0
DGF	17,250.0	1,300.0	83,700.0	0.0	15,000.0	0.0	15,000.0	0.0	15,000.0	0.0	15,000.0
OTHER	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
FED	750.0	0.0	3,500.0	15,000.0	0.0	15,000.0	0.0	15,000.0	0.0	15,000.0	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 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	21,782.8	21,093.1	25,175.9	20,059.8	20,828.2	21,630.1	22,462.1	23,330.2	24,235.5	25,179.6
	UGF	0.0	10,560.1	11,383.3	15,011.8	9,420.0	9,690.0	9,970.0	10,255.0	10,550.0	10,855.0	11,170.0
	DGF	0.0	8,080.8	8,236.7	8,676.2	9,137.1	9,620.5	10,127.2	10,658.9	11,216.4	11,801.1	12,414.5
	OTHER	0.0	233.5	126.0	127.3	128.5	129.8	131.1	132.4	133.8	135.1	136.4
	FED	0.0	2,908.4	1,347.1	1,360.6	1,374.2	1,387.9	1,401.8	1,415.8	1,430.0	1,444.3	1,458.7
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	21,782.8	21,093.1	25,175.9	20,059.8	20,828.2	21,630.1	22,462.1	23,330.2	24,235.5	25,179.6
	UGF	0.0	10,560.1	11,383.3	15,011.8	9,420.0	9,690.0	9,970.0	10,255.0	10,550.0	10,855.0	11,170.0
	DGF	0.0	8,080.8	8,236.7	8,676.2	9,137.1	9,620.5	10,127.2	10,658.9	11,216.4	11,801.1	12,414.5
	OTHER	0.0	233.5	126.0	127.3	128.5	129.8	131.1	132.4	133.8	135.1	136.4
	FED	0.0	2,908.4	1,347.1	1,360.6	1,374.2	1,387.9	1,401.8	1,415.8	1,430.0	1,444.3	1,458.7
Capital												
	TOTAL	0.0	37,500.0	432,500.0	65,000.0	65,000.0	65,000.0	20,000.0	20,000.0	20,000.0	20,000.0	20,000.0
	UGF	0.0	37,500.0	417,500.0	50,000.0	50,000.0	50,000.0	5,000.0	5,000.0	5,000.0	5,000.0	5,000.0
	DGF	0.0	0.0	15,000.0	0.0	15,000.0	0.0	15,000.0	0.0	15,000.0	0.0	15,000.0
	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	15,000.0	0.0	15,000.0	0.0	15,000.0	0.0	15,000.0	0.0

Operating

Department-wide

L	CL	Description	2013	2014	2015	2016	2017	2018	2019	2020	2021	2022	2023
1		Mental Health Trust	TOTAL	0.0	283.5	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
			UGF	0.0	50.0	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
			OTHER	0.0	233.5	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		One-time Items	TOTAL	0.0	1.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
			UGF	0.0	1.0	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
			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

Department-wide													
L	CL	Description	2013	2014	2015	2016	2017	2018	2019	2020	2021	2022	2023
3	Compensation	TOTAL	0.0	15,384.2	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
		UGF	0.0	7,692.1	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
		DGF	0.0	4,783.7	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	2,908.4	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
4	New Facility/Additions Estimate Operating Costs	TOTAL	0.0	3,163.2	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
		UGF	0.0	2,817.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
		DGF	0.0	346.2	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

Budget Reductions/Additions													
Budget Reductions/Additions - Systemwide													
L	CL	Description	2013	2014	2015	2016	2017	2018	2019	2020	2021	2022	2023
5	Alaska Technical and Vocational Education Program Formula Adjustment	TOTAL	0.0	-69.1	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	-69.1	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	To maintain services at the University of Alaska	TOTAL	0.0	0.0	21,093.1	25,175.9	20,059.8	20,828.2	21,630.1	22,462.1	23,330.2	24,235.5	25,179.6
		UGF	0.0	0.0	11,383.3	15,011.8	9,420.0	9,690.0	9,970.0	10,255.0	10,550.0	10,855.0	11,170.0
		DGF	0.0	0.0	8,236.7	8,676.2	9,137.1	9,620.5	10,127.2	10,658.9	11,216.4	11,801.1	12,414.5
		OTHER	0.0	0.0	126.0	127.3	128.5	129.8	131.1	132.4	133.8	135.1	136.4
		FED	0.0	0.0	1,347.1	1,360.6	1,374.2	1,387.9	1,401.8	1,415.8	1,430.0	1,444.3	1,458.7

University of Alaska Fairbanks													
Fairbanks Campus													
L	CL	Description	2013	2014	2015	2016	2017	2018	2019	2020	2021	2022	2023
7	Lease and Debt Service Costs	TOTAL	0.0	3,020.0	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	3,020.0	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		Deferred Maintenance and Renewal & Repurposing - Modernize Classrooms	TOTAL	0.0	0.0	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	0.0	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
			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		Receipt Authority for Capital Projects	TOTAL	0.0	0.0	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	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
			DGF	0.0	0.0	15,000.0	0.0	15,000.0	0.0	15,000.0	0.0	15,000.0	15,000.0
			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	15,000.0	0.0	15,000.0	0.0	15,000.0	0.0	15,000.0
3		Additional Deferred Maintenance Backlog Reduction	TOTAL	0.0	0.0	150,000.0	45,000.0	45,000.0	45,000.0	0.0	0.0	0.0	0.0
			UGF	0.0	0.0	150,000.0	45,000.0	45,000.0	45,000.0	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
			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		Deferred Maintenance, Renewal, Repair and Equipment	TOTAL	0.0	37,500.0	37,500.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
			UGF	0.0	37,500.0	37,500.0	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
5		Annual Renewal and Repurposing	TOTAL	0.0	0.0	50,000.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
			UGF	0.0	0.0	50,000.0	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
6		UAF Cogeneration Plant	TOTAL	0.0	0.0	175,000.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
			UGF	0.0	0.0	175,000.0	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

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	0.0	6,000.0	6,700.0	7,300.0	6,000.0	6,000.0	6,000.0	6,000.0	6,000.0	6,000.0
	UGF	0.0	0.0	4,200.0	4,900.0	5,500.0	4,200.0	4,200.0	4,200.0	4,200.0	4,200.0	4,200.0
	DGF	0.0	0.0	1,800.0	1,800.0	1,800.0	1,800.0	1,800.0	1,800.0	1,800.0	1,800.0	1,800.0
	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
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	0.0	6,000.0	6,700.0	7,300.0	6,000.0	6,000.0	6,000.0	6,000.0	6,000.0	6,000.0
	UGF	0.0	0.0	4,200.0	4,900.0	5,500.0	4,200.0	4,200.0	4,200.0	4,200.0	4,200.0	4,200.0
	DGF	0.0	0.0	1,800.0	1,800.0	1,800.0	1,800.0	1,800.0	1,800.0	1,800.0	1,800.0	1,800.0
	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												
	TOTAL	0.0	1,300.0	253,000.0	26,550.0	201,200.0	88,000.0	88,000.0	88,000.0	88,000.0	88,000.0	88,000.0
	UGF	0.0	0.0	180,800.0	26,550.0	201,200.0	88,000.0	88,000.0	88,000.0	88,000.0	88,000.0	88,000.0
	DGF	0.0	1,300.0	68,700.0	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	3,500.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0

Operating

Budget Reductions/Additions

L		CL		Description	2013	2014	2015	2016	2017	2018	2019	2020	2021	2022	2023
Budget Reductions/Additions - Systemwide															
1				High Demand Programs and New Facility O&M	TOTAL	0.0	0.0	6,000.0	6,700.0	7,300.0	6,000.0	6,000.0	6,000.0	6,000.0	6,000.0
					UGF	0.0	0.0	4,200.0	4,900.0	5,500.0	4,200.0	4,200.0	4,200.0	4,200.0	4,200.0
					DGF	0.0	0.0	1,800.0	1,800.0	1,800.0	1,800.0	1,800.0	1,800.0	1,800.0	1,800.0
					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	2013	2014	2015	2016	2017	2018	2019	2020	2021	2022	2023
1		UAA Health Sciences Phase 2/Parking Structure - Planning and Construction	TOTAL	0.0	0.0	0.0	12,000.0	109,000.0	0.0	0.0	0.0	0.0	0.0
			UGF	0.0	0.0	0.0	12,000.0	109,000.0	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	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
2		UAF Cold Climate Housing Research Center Sustainable Village Phase 2-4	TOTAL	0.0	1,300.0	2,000.0	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
			DGF	0.0	1,300.0	2,000.0	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
3		New Construction (New Starts)	TOTAL	0.0	0.0	0.0	0.0	80,000.0	80,000.0	80,000.0	80,000.0	80,000.0	80,000.0
			UGF	0.0	0.0	0.0	0.0	80,000.0	80,000.0	80,000.0	80,000.0	80,000.0	80,000.0
			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		UA Engineering Building Completion	TOTAL	0.0	0.0	118,900.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
			UGF	0.0	0.0	108,900.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
			DGF	0.0	0.0	10,000.0	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
5		Kodiak Community Campus Vocational Technology and Shop Facility	TOTAL	0.0	0.0	0.0	14,550.0	4,200.0	0.0	0.0	0.0	0.0	0.0
			UGF	0.0	0.0	0.0	14,550.0	4,200.0	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
6		UAF Alaska Chinook Salmon Production and Decline	TOTAL	0.0	0.0	9,300.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
			UGF	0.0	0.0	3,100.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
			DGF	0.0	0.0	6,200.0	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
7		UAF Energy Technology Facility	TOTAL	0.0	0.0	25,000.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
			UGF	0.0	0.0	11,000.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
			DGF	0.0	0.0	14,000.0	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

Department-wide														
L	CL	Description	2013	2014	2015	2016	2017	2018	2019	2020	2021	2022	2023	
8		UAF P3 Campus Housing Project	TOTAL	0.0	0.0	65,000.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
			UGF	0.0	0.0	30,000.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
			DGF	0.0	0.0	35,000.0	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
9		UAF Partnership to Develop Statewide Energy Solutions	TOTAL	0.0	0.0	13,500.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
			UGF	0.0	0.0	10,500.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
			DGF	0.0	0.0	1,500.0	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	1,500.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
10		UAF Improving Arctic Oil Spill Response through a Dedicated Oil Spill Science and Technology Center	TOTAL	0.0	0.0	4,000.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
			UGF	0.0	0.0	2,000.0	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	2,000.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
11		UAS Student Housing Phase 2	TOTAL	0.0	0.0	6,250.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
			UGF	0.0	0.0	6,250.0	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
12		UAF Enhance Base Maps for Alaska Resources	TOTAL	0.0	0.0	2,950.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
			UGF	0.0	0.0	2,950.0	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
13		Planning and Design	TOTAL	0.0	0.0	0.0	0.0	8,000.0	8,000.0	8,000.0	8,000.0	8,000.0	8,000.0	8,000.0
			UGF	0.0	0.0	0.0	0.0	8,000.0	8,000.0	8,000.0	8,000.0	8,000.0	8,000.0	8,000.0
			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
14		SW Replace Wide Area Network Components	TOTAL	0.0	0.0	1,100.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
			UGF	0.0	0.0	1,100.0	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
15		Bethel Campus Bandwidth Upgrades to Facilitate Increased e-Learning	TOTAL	0.0	0.0	5,000.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
			UGF	0.0	0.0	5,000.0	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

Alaska Court System Ten Year Expenditure Projection

The Alaska Court System is the primary entity in the Judicial Branch of state government. Its main purpose is to handle criminal and civil cases. The court system does not initiate this caseload; its work is generated entirely by the individuals, organizations, businesses, governmental agencies, and other entities that file cases.

Because the court system's workload is created entirely by others, it is difficult to predict how this workload might change in the future, other than to note that increases in population have historically meant more cases. The workload is also greatly impacted by the laws that are enacted by the legislature each session. The court system cannot predict future statutory changes that will impact the caseload.

FY2014 Capital Projects

The Courts will request a total of \$34,624,900 for capital projects beginning in FY2014, which is \$17,906,300 above the Governor's request. This difference is added to FY2015 due to system limitations. Capital funding required for FY2014 – FY2015 is based on capital projects currently identified in the court system's capital budget request. The annual capital project funding requirement for FY2016 – FY2023 is projected to be \$7 million.

Electronic Filing and Document Management System

The court system's priority initiative over the next several years is to continue and complete work on the E-filing and Document Management System, which will move the entire justice system towards electronic filing and electronic management of court cases. When fully implemented, this project will improve public access to data and to individual case information, facilitate data exchanges between justice agencies, eliminate duplicate data entry performed by multiple justice agencies, and generally improve case processing efficiencies. For FY2014, the court system is seeking \$5.9 million to purchase software, equipment, and professional services to assist in planning, designing, and implementing this system.

Statewide Improvement of Court Facilities

In FY2014, the court system is seeking \$14.4 million in capital funding to complete the renovation of the Boney and Nesbett Courthouses. During FY2014 – FY2017, the court system will continue to work in cooperation with other justice agencies to advocate for the improvement or development of justice facilities in Kotzebue, Bethel, and Nome. In these communities, the court system occupies leased space that does not satisfactorily address its needs. The court system will also seek capital funding to address a space shortage in the Palmer Courthouse.

FY2014 Strategic Initiatives

Lacking information about future changes in the law and other factors that may increase the number of case filings (such as the state of the economy or the number of municipal law enforcement officers), the funding requirements for FY2015 – FY2023 assume no significantly changed workload. For future years, the court system has applied the 2.5% inflation factor suggested by OMB for projecting operating funding required for the future periods.

Videoconferencing and Bandwidth Expansion

In FY2014 and FY2015, the court system will seek additional operating funds to expand bandwidth capabilities statewide to permit a greater use of videoconferencing for court hearings. Video technology will reduce system-wide costs associated with transporting defendants to court proceedings (as appropriate). This operational change will require the cooperation of, and coordination with, the Department of Corrections, which may also require funding to develop designated spaces within the jails and prisons to accommodate the proceedings and the videoconferencing equipment. Expanding the video network may also provide an alternative way to conduct employee training, which may reduce travel expenses.

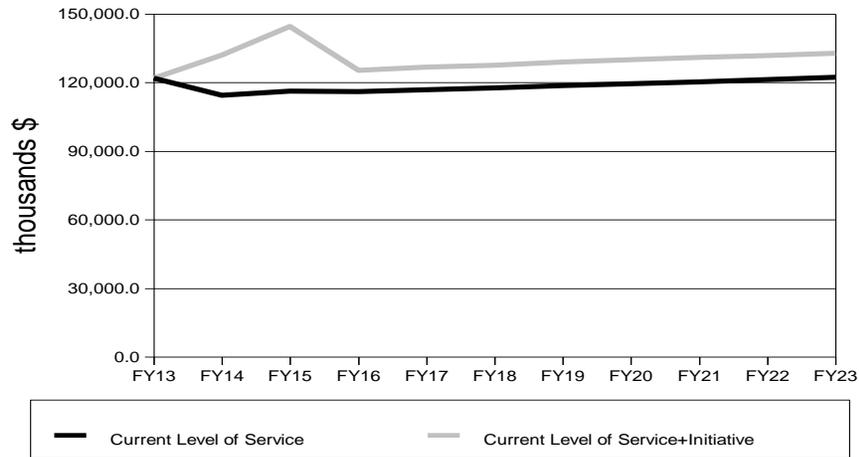
Additional Judicial Resources

The court system is projecting that new superior court judges and related staff will soon be needed to address the expanding caseloads in Juneau, Palmer, and Bethel. The request for new judges will be prioritized and staged over a multi-year period; the court expects to request funding for one additional judge in FY2015, one in FY2017, and one in FY2019.

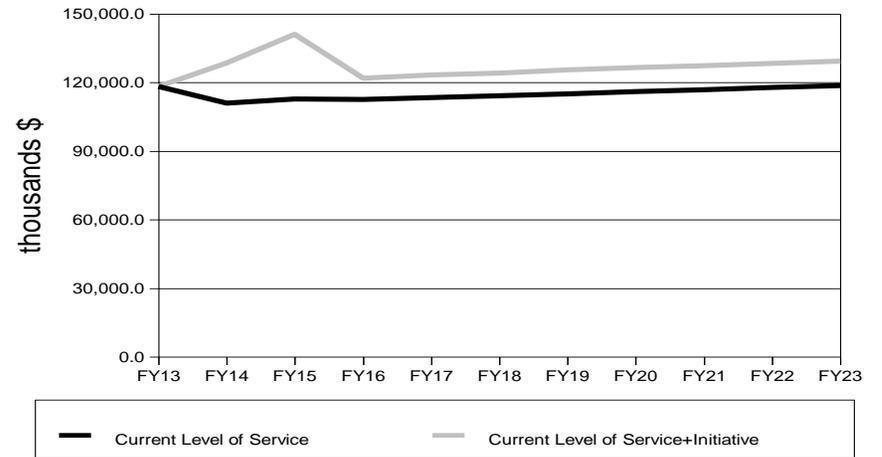
Other Initiatives Resulting from Statutory Changes

Statutory changes can impact the court's workload level. It is currently unknown what legislation changes will occur and how those changes might impact the court's workload. Furthermore, the court system's work and caseload is initiated by the individuals, organizations, businesses, and governmental entities that file cases, and is difficult to predict. Since the court system does not currently have information about possible future changes in the law, and about many of the factors that may increase the number of case filings, the funding for years FY2014 – FY2023 does not reflect any significant workload change workload.

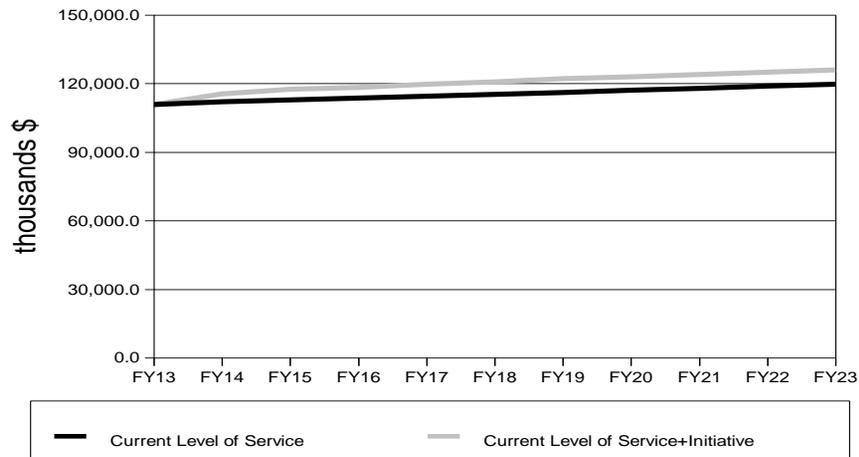
All Funds



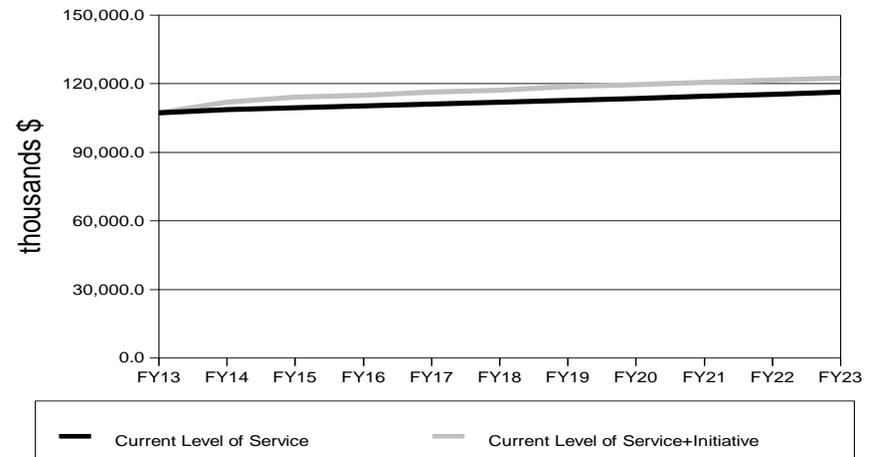
General Funds



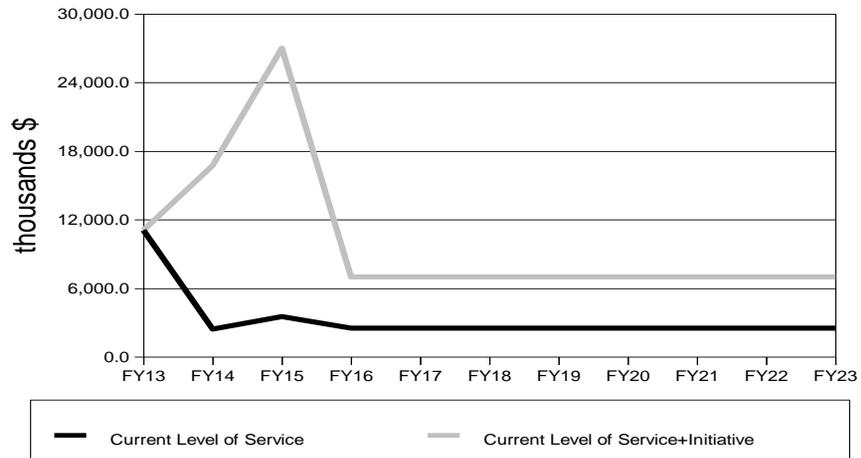
Operating All Funds



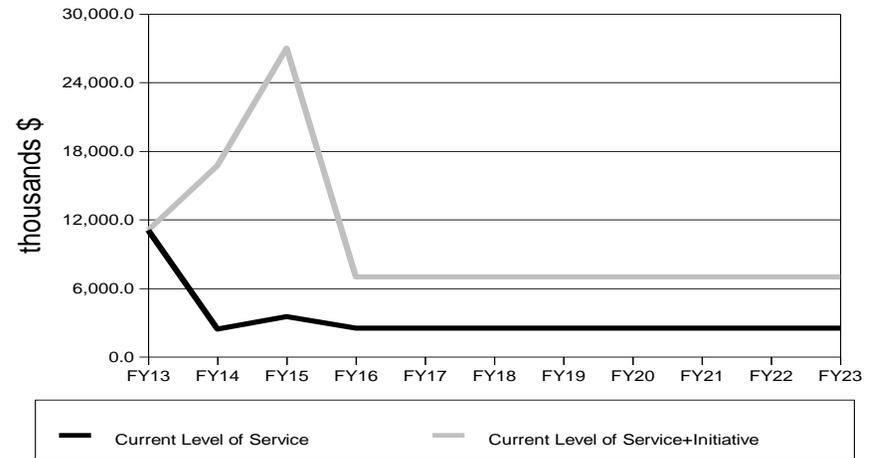
Operating General Funds



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	121,876.0	114,442.2	116,323.9	116,088.8	116,901.6	117,734.7	118,588.7	119,464.0	120,361.2	121,280.8	122,223.4
UGF	117,767.9	110,446.7	112,328.4	112,093.3	112,906.1	113,739.2	114,593.2	115,468.5	116,365.7	117,285.3	118,227.9
DGF	518.0	518.0	518.0	518.0	518.0	518.0	518.0	518.0	518.0	518.0	518.0
OTHER	1,914.5	1,801.9	1,801.9	1,801.9	1,801.9	1,801.9	1,801.9	1,801.9	1,801.9	1,801.9	1,801.9
FED	1,675.6	1,675.6	1,675.6	1,675.6	1,675.6	1,675.6	1,675.6	1,675.6	1,675.6	1,675.6	1,675.6
Operations	110,791.0	112,022.2	112,795.8	113,588.8	114,401.6	115,234.7	116,088.7	116,964.0	117,861.2	118,780.8	119,723.4
UGF	106,682.9	108,026.7	108,800.3	109,593.3	110,406.1	111,239.2	112,093.2	112,968.5	113,865.7	114,785.3	115,727.9
DGF	518.0	518.0	518.0	518.0	518.0	518.0	518.0	518.0	518.0	518.0	518.0
OTHER	1,914.5	1,801.9	1,801.9	1,801.9	1,801.9	1,801.9	1,801.9	1,801.9	1,801.9	1,801.9	1,801.9
FED	1,675.6	1,675.6	1,675.6	1,675.6	1,675.6	1,675.6	1,675.6	1,675.6	1,675.6	1,675.6	1,675.6
Formula Programs	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	110,791.0	112,022.2	112,795.8	113,588.8	114,401.6	115,234.7	116,088.7	116,964.0	117,861.2	118,780.8	119,723.4
UGF	106,682.9	108,026.7	108,800.3	109,593.3	110,406.1	111,239.2	112,093.2	112,968.5	113,865.7	114,785.3	115,727.9
DGF	518.0	518.0	518.0	518.0	518.0	518.0	518.0	518.0	518.0	518.0	518.0
OTHER	1,914.5	1,801.9	1,801.9	1,801.9	1,801.9	1,801.9	1,801.9	1,801.9	1,801.9	1,801.9	1,801.9
FED	1,675.6	1,675.6	1,675.6	1,675.6	1,675.6	1,675.6	1,675.6	1,675.6	1,675.6	1,675.6	1,675.6
Capital	11,085.0	2,420.0	3,528.1	2,500.0							
UGF	11,085.0	2,420.0	3,528.1	2,500.0	2,500.0	2,500.0	2,500.0	2,500.0	2,500.0	2,500.0	2,500.0
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

*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	17,645.4	24,840.9	4,513.8	5,142.7	4,530.2	5,082.7	4,545.5	4,546.7	4,547.8	4,549.0
UGF	0.0	17,645.4	24,840.9	4,513.8	5,142.7	4,530.2	5,082.7	4,545.5	4,546.7	4,547.8	4,549.0
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
Operations	0.0	3,346.8	1,351.7	13.8	642.7	30.2	582.7	45.5	46.7	47.8	49.0
UGF	0.0	3,346.8	1,351.7	13.8	642.7	30.2	582.7	45.5	46.7	47.8	49.0
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
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	3,346.8	1,351.7	13.8	642.7	30.2	582.7	45.5	46.7	47.8	49.0
UGF	0.0	3,346.8	1,351.7	13.8	642.7	30.2	582.7	45.5	46.7	47.8	49.0
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	0.0	14,298.6	23,489.2	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	14,298.6	23,489.2	4,500.0	4,500.0	4,500.0	4,500.0	4,500.0	4,500.0	4,500.0	4,500.0
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

*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	121,876.0	132,087.6	144,511.6	125,301.1	126,756.6	127,619.9	129,056.6	129,977.4	130,921.3	131,888.7	132,880.3
UGF	117,767.9	128,092.1	140,516.1	121,305.6	122,761.1	123,624.4	125,061.1	125,981.9	126,925.8	127,893.2	128,884.8
DGF	518.0	518.0	518.0	518.0	518.0	518.0	518.0	518.0	518.0	518.0	518.0
OTHER	1,914.5	1,801.9	1,801.9	1,801.9	1,801.9	1,801.9	1,801.9	1,801.9	1,801.9	1,801.9	1,801.9
FED	1,675.6	1,675.6	1,675.6	1,675.6	1,675.6	1,675.6	1,675.6	1,675.6	1,675.6	1,675.6	1,675.6
Operations	110,791.0	115,369.0	117,494.3	118,301.1	119,756.6	120,619.9	122,056.6	122,977.4	123,921.3	124,888.7	125,880.3
UGF	106,682.9	111,373.5	113,498.8	114,305.6	115,761.1	116,624.4	118,061.1	118,981.9	119,925.8	120,893.2	121,884.8
DGF	518.0	518.0	518.0	518.0	518.0	518.0	518.0	518.0	518.0	518.0	518.0
OTHER	1,914.5	1,801.9	1,801.9	1,801.9	1,801.9	1,801.9	1,801.9	1,801.9	1,801.9	1,801.9	1,801.9
FED	1,675.6	1,675.6	1,675.6	1,675.6	1,675.6	1,675.6	1,675.6	1,675.6	1,675.6	1,675.6	1,675.6
Formula Programs	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	110,791.0	115,369.0	117,494.3	118,301.1	119,756.6	120,619.9	122,056.6	122,977.4	123,921.3	124,888.7	125,880.3
UGF	106,682.9	111,373.5	113,498.8	114,305.6	115,761.1	116,624.4	118,061.1	118,981.9	119,925.8	120,893.2	121,884.8
DGF	518.0	518.0	518.0	518.0	518.0	518.0	518.0	518.0	518.0	518.0	518.0
OTHER	1,914.5	1,801.9	1,801.9	1,801.9	1,801.9	1,801.9	1,801.9	1,801.9	1,801.9	1,801.9	1,801.9
FED	1,675.6	1,675.6	1,675.6	1,675.6	1,675.6	1,675.6	1,675.6	1,675.6	1,675.6	1,675.6	1,675.6
Capital	11,085.0	16,718.6	27,017.3	7,000.0							
UGF	11,085.0	16,718.6	27,017.3	7,000.0	7,000.0	7,000.0	7,000.0	7,000.0	7,000.0	7,000.0	7,000.0
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

*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	1,231.2	773.6	793.0	812.8	833.1	854.0	875.3	897.2	919.6	942.6
	UGF	0.0	1,343.8	773.6	793.0	812.8	833.1	854.0	875.3	897.2	919.6	942.6
	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	-112.6	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
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	1,231.2	773.6	793.0	812.8	833.1	854.0	875.3	897.2	919.6	942.6
	UGF	0.0	1,343.8	773.6	793.0	812.8	833.1	854.0	875.3	897.2	919.6	942.6
	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	-112.6	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												
	TOTAL	0.0	2,420.0	3,528.1	2,500.0	2,500.0	2,500.0	2,500.0	2,500.0	2,500.0	2,500.0	2,500.0
	UGF	0.0	2,420.0	3,528.1	2,500.0	2,500.0	2,500.0	2,500.0	2,500.0	2,500.0	2,500.0	2,500.0
	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

Operating

Department-wide

L	CL	Description	2013	2014	2015	2016	2017	2018	2019	2020	2021	2022	2023
1		FY2014 Health Insurance	TOTAL	0.0	534.2	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
		Increases	UGF	0.0	534.2	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
2		Non-Personal Services Inflation	TOTAL	0.0	0.0	773.6	793.0	812.8	833.1	854.0	875.3	897.2	942.6
		Factor	UGF	0.0	0.0	773.6	793.0	812.8	833.1	854.0	875.3	897.2	942.6
			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

Department-wide														
L	CL	Description		2013	2014	2015	2016	2017	2018	2019	2020	2021	2022	2023
3		Increases in contractual services - maintain	TOTAL	0.0	836.2	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
			UGF	0.0	836.2	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

Alaska Court System														
L	CL	Description		2013	2014	2015	2016	2017	2018	2019	2020	2021	2022	2023
4		FY2014 Judicial Retirement System Rate Decrease from 40.3% to 40.1%	TOTAL	0.0	-26.6	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
			UGF	0.0	-26.6	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

Therapeutic Courts														
L	CL	Description		2013	2014	2015	2016	2017	2018	2019	2020	2021	2022	2023
5		FY2014 Mental Health Trust Recommendations - net decrease from FY2013	TOTAL	0.0	-112.6	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	-112.6	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		Deferred Maintenance, Renewal, Repair and Equipment	TOTAL	0.0	2,420.0	3,528.1	2,500.0	2,500.0	2,500.0	2,500.0	2,500.0	2,500.0	2,500.0	2,500.0
			UGF	0.0	2,420.0	3,528.1	2,500.0	2,500.0	2,500.0	2,500.0	2,500.0	2,500.0	2,500.0	2,500.0
			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

Initiatives Detail

(thousands \$)

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

Report Summary

		2013	2014	2015	2016	2017	2018	2019	2020	2021	2022	2023
Operating												
	TOTAL	0.0	3,346.8	1,351.7	13.8	642.7	30.2	582.7	45.5	46.7	47.8	49.0
	UGF	0.0	3,346.8	1,351.7	13.8	642.7	30.2	582.7	45.5	46.7	47.8	49.0
	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
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	3,346.8	1,351.7	13.8	642.7	30.2	582.7	45.5	46.7	47.8	49.0
	UGF	0.0	3,346.8	1,351.7	13.8	642.7	30.2	582.7	45.5	46.7	47.8	49.0
	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												
	TOTAL	0.0	14,298.6	23,489.2	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	14,298.6	23,489.2	4,500.0	4,500.0	4,500.0	4,500.0	4,500.0	4,500.0	4,500.0	4,500.0
	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

Operating

Alaska Court System

L	CL	Description	2013	2014	2015	2016	2017	2018	2019	2020	2021	2022	2023
1		Enhancements to existing court services	TOTAL	0.0	107.7	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
			UGF	0.0	107.7	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
2		New positions in FY2014 for improved services	TOTAL	0.0	651.1	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
			UGF	0.0	651.1	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	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

Appellate Courts													
L	CL	Description	2013	2014	2015	2016	2017	2018	2019	2020	2021	2022	2023
3		Furnishings for Criminal Court of Appeals	TOTAL	0.0	49.5	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
			UGF	0.0	49.5	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
Trial Courts													
L	CL	Description	2013	2014	2015	2016	2017	2018	2019	2020	2021	2022	2023
4		Americans with Disabilities Act Accommodation in Bethel	TOTAL	0.0	456.8	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
			UGF	0.0	456.8	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
5		Fairbanks 24/7 Sobriety Pilot Program	TOTAL	0.0	40.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
			UGF	0.0	40.0	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
			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
6		Life Cycle Replacement of Computer Systems	TOTAL	0.0	175.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
			UGF	0.0	175.0	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
			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
7		Wide Area Network (WAN) Bandwidth for Videoconferencing	TOTAL	0.0	691.7	800.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
			UGF	0.0	691.7	800.0	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
8		New Superior Court Judges and Related Staff	TOTAL	0.0	0.0	551.7	13.8	642.7	30.2	582.7	45.5	46.7	47.8
			UGF	0.0	0.0	551.7	13.8	642.7	30.2	582.7	45.5	46.7	47.8
			DGF	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
			OTHER	0.0	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

Administration and Support													
L	CL	Description	2013	2014	2015	2016	2017	2018	2019	2020	2021	2022	2023
9		National Conference of Commissioners on Uniform State Laws	TOTAL	0.0	10.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
			UGF	0.0	10.0	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
			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

Therapeutic Courts													
L	CL	Description	2013	2014	2015	2016	2017	2018	2019	2020	2021	2022	2023
10		MH Trust: Maintain current operations and capacities of therapeutic courts and expand capacity to the communities of Kenai and Palmer.	TOTAL	0.0	1,165.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
			UGF	0.0	1,165.0	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
			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	2013	2014	2015	2016	2017	2018	2019	2020	2021	2022	2023
1		Anchorage Campus Court Renovation	TOTAL	0.0	6,100.0	8,320.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
			UGF	0.0	6,100.0	8,320.0	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
2		Electronic Filing/Records Management System	TOTAL	0.0	5,900.0	643.8	643.8	643.8	643.8	0.0	0.0	0.0	0.0
			UGF	0.0	5,900.0	643.8	643.8	643.8	643.8	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
3		Juneau Superior Court Remodel	TOTAL	0.0	998.6	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
			UGF	0.0	998.6	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
4		Court Security Projects	TOTAL	0.0	1,300.0	5,957.6	0.0	0.0	0.0	0.0	0.0	0.0	0.0
			UGF	0.0	1,300.0	5,957.6	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

Department-wide													
L	CL	Description	2013	2014	2015	2016	2017	2018	2019	2020	2021	2022	2023
5		Future Capital Requests	TOTAL	0.0	0.0	8,567.8	3,856.3	3,856.3	3,856.3	4,500.0	4,500.0	4,500.0	4,500.0
			UGF	0.0	0.0	8,567.8	3,856.3	3,856.3	3,856.3	4,500.0	4,500.0	4,500.0	4,500.0
			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	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0

Legislature Ten Year Expenditure Projection

The following document provides an estimate of budget changes for the Alaska State Legislature over the next ten years. The following assumptions were used in developing the ten year expenditure projection:

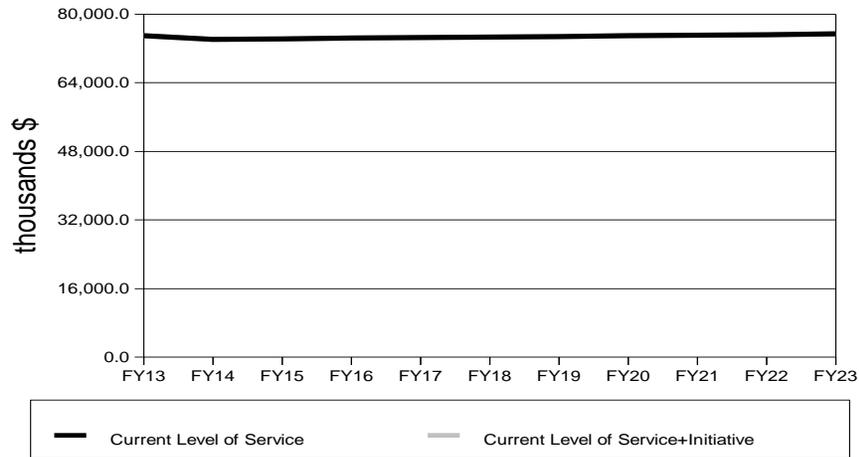
Baseline Scenario

- Annual Unrestricted General Funds increase of 2.75% inflation is applied to the FY2014 non personal services budget and to all subsequent fiscal years.
- Method assumes Designated General Funds and Other State funds (GF Program Receipts and I/A Receipts) amounts remain flat.
- Method assumes OMB will account for wage and benefit increases at the statewide level.
- Capital budget is funded with reappropriated operating funds, so requires no new money.

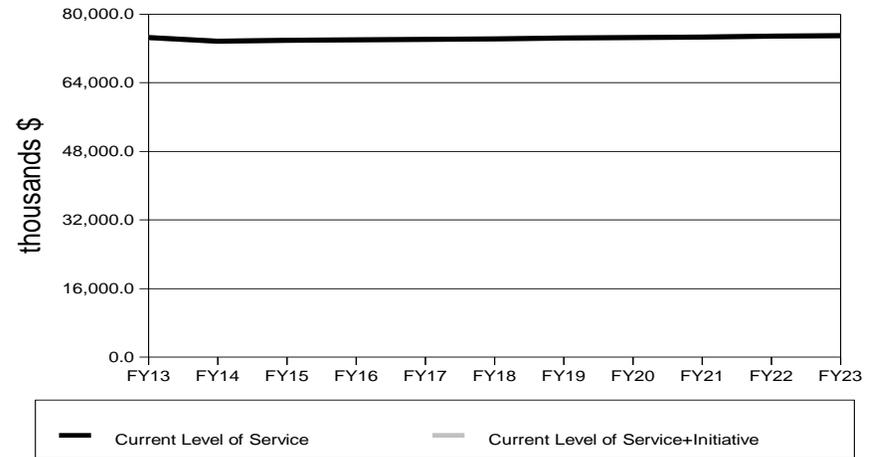
Initiatives Scenario

- No initiatives impacting the budget are anticipated at this time.

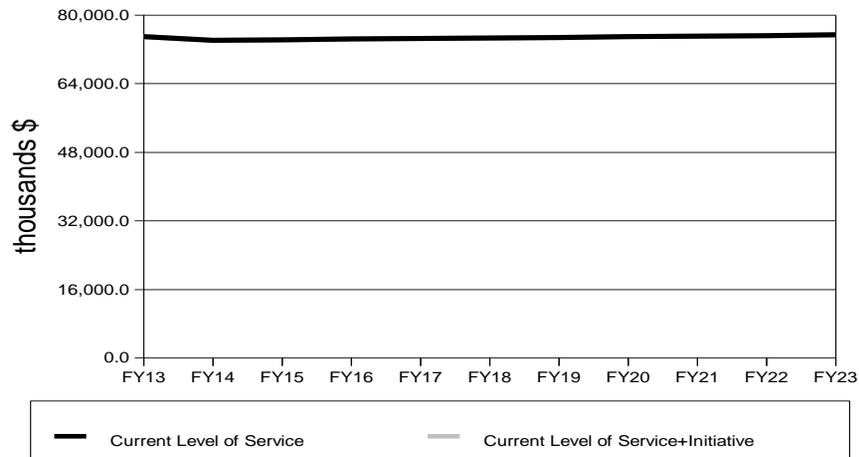
All Funds



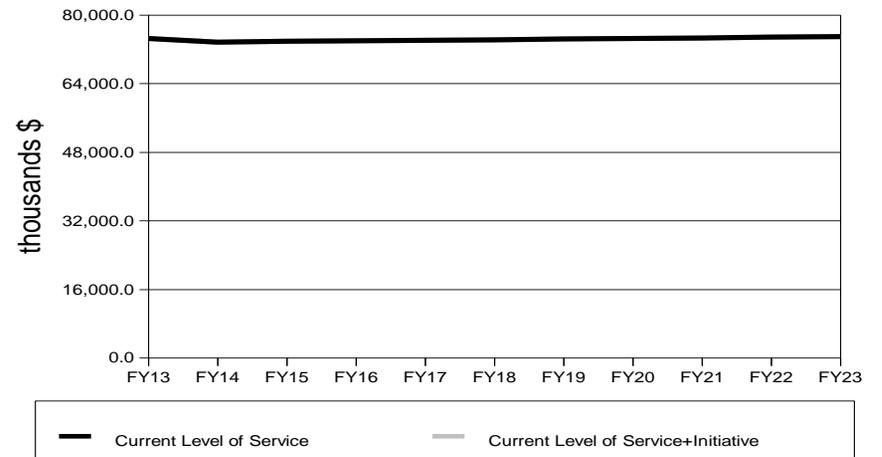
General Funds



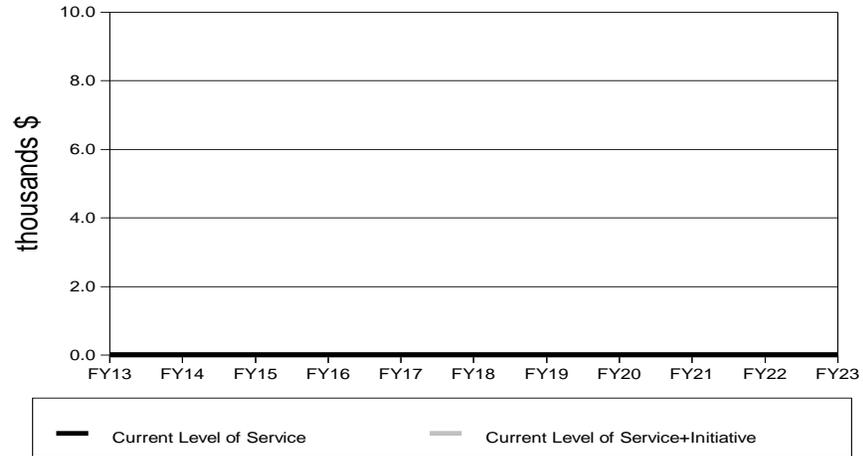
Operating All Funds



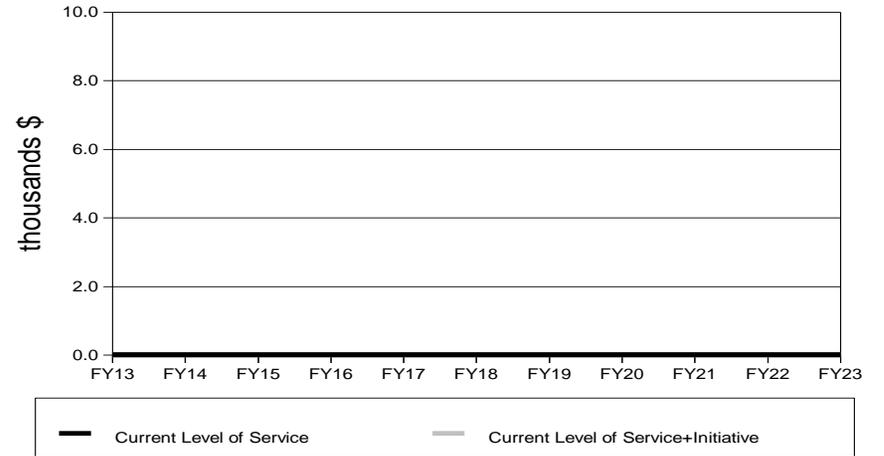
Operating General Funds



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	74,928.3	74,064.7	74,204.8	74,345.3	74,486.2	74,627.5	74,769.2	74,911.3	75,053.8	75,197.5	75,342.5
UGF	74,453.9	73,590.3	73,730.4	73,870.9	74,011.8	74,153.1	74,294.8	74,436.9	74,579.4	74,723.1	74,868.1
DGF	71.4	71.4	71.4	71.4	71.4	71.4	71.4	71.4	71.4	71.4	71.4
OTHER	403.0	403.0	403.0	403.0	403.0	403.0	403.0	403.0	403.0	403.0	403.0
FED	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Operations	74,928.3	74,064.7	74,204.8	74,345.3	74,486.2	74,627.5	74,769.2	74,911.3	75,053.8	75,197.5	75,342.5
UGF	74,453.9	73,590.3	73,730.4	73,870.9	74,011.8	74,153.1	74,294.8	74,436.9	74,579.4	74,723.1	74,868.1
DGF	71.4	71.4	71.4	71.4	71.4	71.4	71.4	71.4	71.4	71.4	71.4
OTHER	403.0	403.0	403.0	403.0	403.0	403.0	403.0	403.0	403.0	403.0	403.0
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										
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	74,928.3	74,064.7	74,204.8	74,345.3	74,486.2	74,627.5	74,769.2	74,911.3	75,053.8	75,197.5	75,342.5
UGF	74,453.9	73,590.3	73,730.4	73,870.9	74,011.8	74,153.1	74,294.8	74,436.9	74,579.4	74,723.1	74,868.1
DGF	71.4	71.4	71.4	71.4	71.4	71.4	71.4	71.4	71.4	71.4	71.4
OTHER	403.0	403.0	403.0	403.0	403.0	403.0	403.0	403.0	403.0	403.0	403.0
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										
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

*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	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
Operations	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
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	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
Capital	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

*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	74,928.3	74,064.7	74,204.8	74,345.3	74,486.2	74,627.5	74,769.2	74,911.3	75,053.8	75,197.5	75,342.5
UGF	74,453.9	73,590.3	73,730.4	73,870.9	74,011.8	74,153.1	74,294.8	74,436.9	74,579.4	74,723.1	74,868.1
DGF	71.4	71.4	71.4	71.4	71.4	71.4	71.4	71.4	71.4	71.4	71.4
OTHER	403.0	403.0	403.0	403.0	403.0	403.0	403.0	403.0	403.0	403.0	403.0
FED	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Operations	74,928.3	74,064.7	74,204.8	74,345.3	74,486.2	74,627.5	74,769.2	74,911.3	75,053.8	75,197.5	75,342.5
UGF	74,453.9	73,590.3	73,730.4	73,870.9	74,011.8	74,153.1	74,294.8	74,436.9	74,579.4	74,723.1	74,868.1
DGF	71.4	71.4	71.4	71.4	71.4	71.4	71.4	71.4	71.4	71.4	71.4
OTHER	403.0	403.0	403.0	403.0	403.0	403.0	403.0	403.0	403.0	403.0	403.0
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										
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	74,928.3	74,064.7	74,204.8	74,345.3	74,486.2	74,627.5	74,769.2	74,911.3	75,053.8	75,197.5	75,342.5
UGF	74,453.9	73,590.3	73,730.4	73,870.9	74,011.8	74,153.1	74,294.8	74,436.9	74,579.4	74,723.1	74,868.1
DGF	71.4	71.4	71.4	71.4	71.4	71.4	71.4	71.4	71.4	71.4	71.4
OTHER	403.0	403.0	403.0	403.0	403.0	403.0	403.0	403.0	403.0	403.0	403.0
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										
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

*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	-863.6	140.1	140.5	140.9	141.3	141.7	142.1	142.5	143.7	145.0
	UGF	0.0	-863.6	140.1	140.5	140.9	141.3	141.7	142.1	142.5	143.7	145.0
	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
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	-863.6	140.1	140.5	140.9	141.3	141.7	142.1	142.5	143.7	145.0
	UGF	0.0	-863.6	140.1	140.5	140.9	141.3	141.7	142.1	142.5	143.7	145.0
	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												
	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

Operating

Department-wide

L	CL	Description	2013	2014	2015	2016	2017	2018	2019	2020	2021	2022	2023	
1		Annual inflation of 2.5% applied to show ongoing impact of increased costs of goods and services on base services-applied against FY2013 Governor's base. (Excludes Personal Services)	TOTAL	0.0	0.0	140.1	140.5	140.9	141.3	141.7	142.1	142.5	143.7	145.0
			UGF	0.0	0.0	140.1	140.5	140.9	141.3	141.7	142.1	142.5	143.7	145.0
			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		FY2014 Health Insurance Costs	TOTAL	0.0	325.8	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
			UGF	0.0	325.8	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	

Department-wide													
L	CL	Description	2013	2014	2015	2016	2017	2018	2019	2020	2021	2022	2023
3	FY2014 Working Reserve changes	TOTAL	0.0	40.3	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
		UGF	0.0	40.3	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	Reverse language appropriation in FY2013 Authorized that are one-time or not part of the base.	TOTAL	0.0	-1,229.7	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
		UGF	0.0	-1,229.7	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

