

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

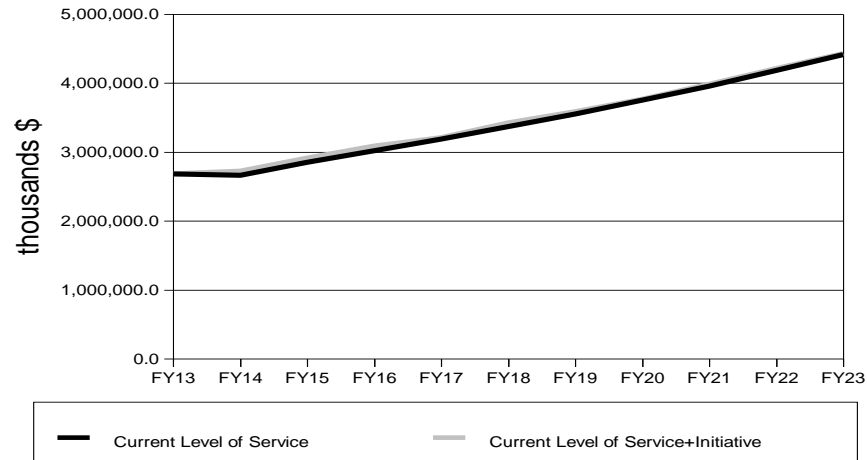
- One Time Increments (OTIs) were projected in out-years by averaging the prior five years' approved OTIs from the Alaska Budget System. Due to the nature of OTIs, their authority is taken out the following year by subtracting the original approved amount in a reversal action. Because the plan adds all 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

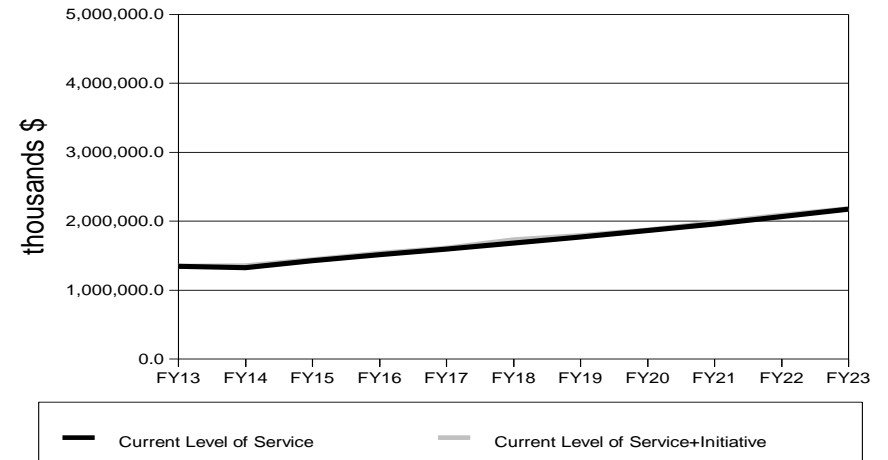
For the capital portion of the fiscal plan, capital and operating costs (if affected by the capital project) for FY2015 forward have been included for the following major long-term project: Threat to Safety and Security – An Assessment of Security Needs for Alaska’s Juvenile Detention Facilities.

- 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.

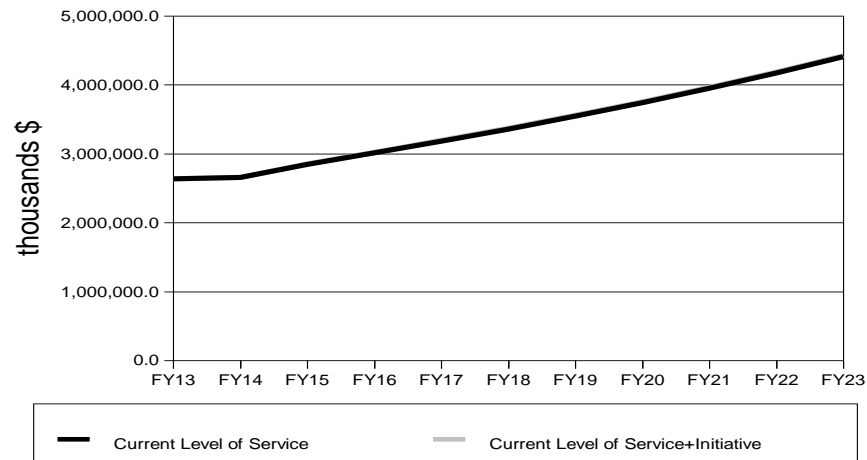
All Funds



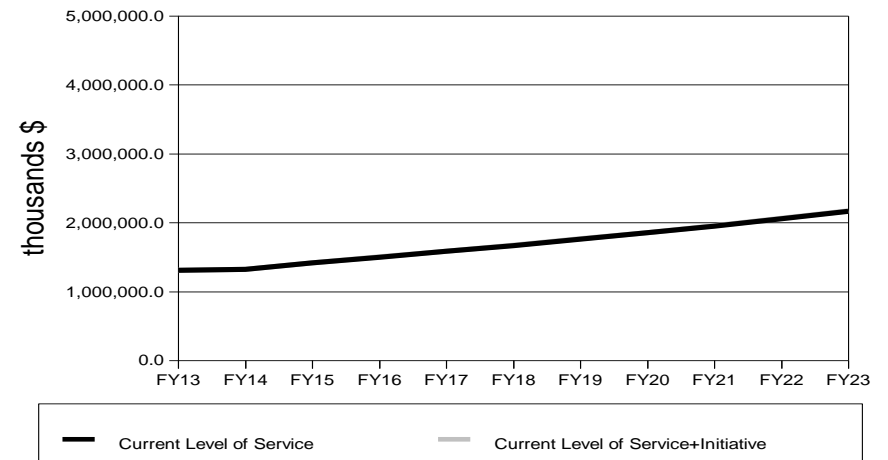
General Funds



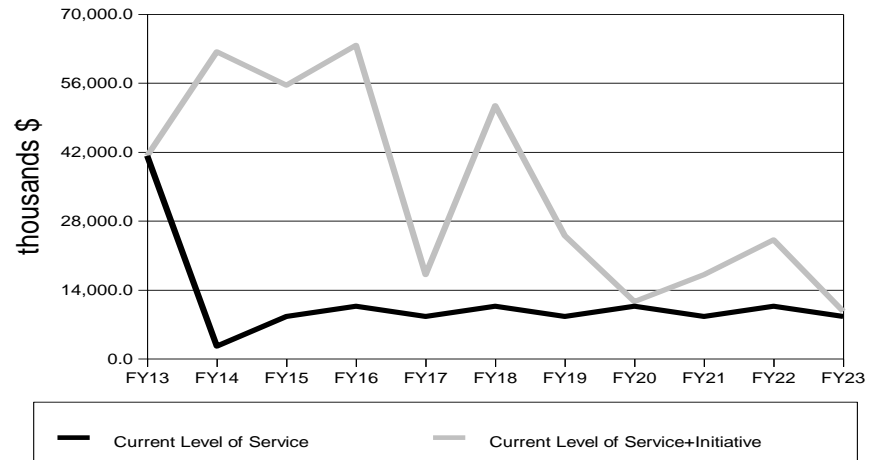
Operating All Funds



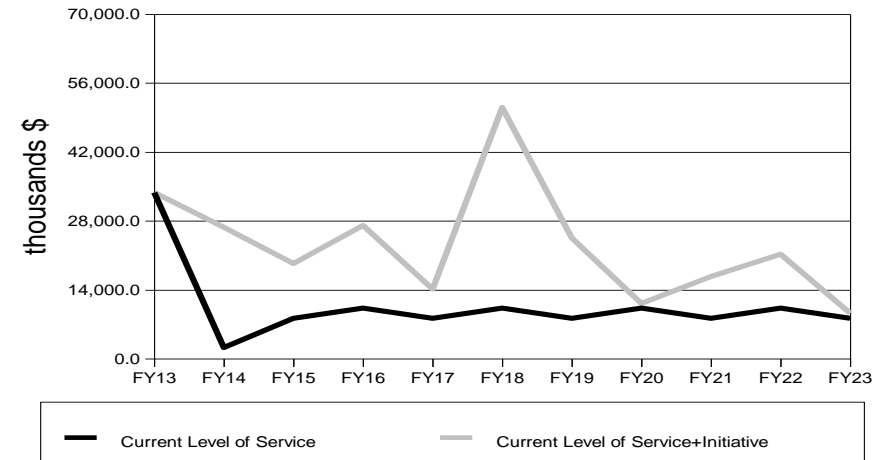
Operating General Funds



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	14,727.3	14,727.3	14,727.3	14,727.3	14,727.3	14,727.3	14,727.3	14,727.3	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	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
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	1,676.1	1,676.1	1,676.1	1,676.1	1,676.1	1,676.1	1,676.1	1,676.1	1,676.1	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	9,595.4	9,595.4	9,595.4	9,595.4	9,595.4	9,595.4	9,595.4	9,595.4	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	23,431.6	23,431.6	23,431.6	23,431.6	23,431.6	23,431.6	23,431.6	23,431.6	23,431.6	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

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 of Health and Social Services

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

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.

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	14,727.3	14,727.3	14,727.3	14,727.3	14,727.3	14,727.3	14,727.3	14,727.3	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	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
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	1,676.1	1,676.1	1,676.1	1,676.1	1,676.1	1,676.1	1,676.1	1,676.1	1,676.1	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	9,595.4	9,595.4	9,595.4	9,595.4	9,595.4	9,595.4	9,595.4	9,595.4	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	23,431.6	23,431.6	23,431.6	23,431.6	23,431.6	23,431.6	23,431.6	23,431.6	23,431.6	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.

Department of Health and Social Services

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	0.0
		UGF		0.0	-3,124.9	0.0	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	0.0
		OTHER		0.0	-1,801.1	0.0	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	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	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	12,835.1
		DGF		0.0	0.0	756.9	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	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	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
			DGF	0.0	0.0	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
			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

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
			DGF	0.0	900.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
			OTHER	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
			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 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
			DGF	0.0	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
			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 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
			DGF	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
			OTHER	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
			FED	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	-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
			OTHER	0.0	0.0	40.5	41.3	-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	-73.0	-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	6,500.3	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	5,863.4	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	0.0
		growth averages from AKDOL	OTHER	0.0	40.0	628.6	718.5	445.1	445.1	445.1	445.1	445.1	424.1	424.1
		population projections (ages 65+).	FED	0.0	0.0	270.9	309.6	191.8	191.8	191.8	191.8	191.8	182.8	182.8

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	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	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	0.0
			OTHER	0.0	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	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	0.0
			UGF	0.0	1,140.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
			DGF	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
			OTHER	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
			FED	0.0	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	2,180.1	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	2,180.1	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	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	0.0
		population projections (ages 65+).	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														
L	CL	Description		2013	2014	2015	2016	2017	2018	2019	2020	2021	2022	2023
12		Permanent Fund Dividend Hold Harmless Program Growth	TOTAL	0.0	650.0	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	650.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
			OTHER	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
			FED	0.0	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	TOTAL	0.0	0.0	100.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
		- Multi-Layered Password	UGF	0.0	0.0	100.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
		Security – Will provide a more efficient and secure method of authentication to protect health information.	DGF	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
			OTHER	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	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 -	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
		Baseline Budget Growth	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	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
		Growth - FY2014 funds are from the FY2014 Governor's budget, while the out-years are based on information from the Medicaid section.	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	0.0	
		UGF		0.0	2,818.2	0.0	0.0	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	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	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	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	105,838.6	
		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	39,991.7	
		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	33,300.1	41,941.0	45,178.0	47,707.9	50,252.1	52,749.1	57,277.5	61,651.6	65,846.9	

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	0.0	
		UGF		0.0	6,484.9	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
		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	-2,683.8	0.0	0.0	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	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	67,809.2	
		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	33,339.8	
		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	2,683.8	0.0	0.0	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	34,469.4	

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	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	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	84.9	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	1,525.0
			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	1,225.0
			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	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			2013	2014	2015	2016	2017	2018	2019	2020	2021	2022	2023
L	CL	Description											
1		Non-formula programs'	TOTAL	0.0	0.0	8,056.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
		five-year average of One-Time	UGF	0.0	0.0	1,624.4	0.0	0.0	0.0	0.0	0.0	0.0	0.0
		Increments (OTI). Information	DGF	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
		was obtained from the	OTHER	0.0	0.0	6,177.5	0.0	0.0	0.0	0.0	0.0	0.0	0.0
		FY2010-FY2014 Governor's	FED	0.0	0.0	254.1	0.0	0.0	0.0	0.0	0.0	0.0	0.0
		budget report:											

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	TOTAL	0.0	0.0	0.0	0.0	2,176.4	0.0	0.0	0.0	0.0	0.0	0.0
		Center for Treatment - Incremental cost for 90 beds (12 treatment & 8 transitional)	UGF	0.0	0.0	0.0	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	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
			FED	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0

Alaska 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	0.0
			UGF	0.0	0.0	411.3	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
			DGF	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
			OTHER	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
			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 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	0.0
			UGF	0.0	0.0	1,350.3	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
			DGF	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
			OTHER	0.0	0.0	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	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	0.0
		UGF		0.0	10,600.0	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
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	0.0
		UGF		0.0	2,411.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
		DGF		0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
		OTHER		0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
		FED		0.0	3,338.7	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	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
		DGF		0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
		OTHER		0.0	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
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
		DGF		0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
		OTHER		0.0	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
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
		DGF		0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
		OTHER		0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
		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 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
		DGF		0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
		OTHER		0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
		FED		0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
7	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
		DGF		0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
		OTHER		0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
		FED		0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
8	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
		DGF		0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
		OTHER		0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
		FED		0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
9	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
		DGF		0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
		OTHER		0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
		FED		0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
10	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
		DGF		0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
		OTHER		0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
		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	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
		DGF	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
		OTHER	0.0	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
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
		OTHER	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
		FED	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
13	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
		DGF	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
		OTHER	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
		FED	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
19	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
		DGF	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
		OTHER	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
		FED	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
		DGF	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
		OTHER	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
		FED	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
		DGF	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
		OTHER	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
		FED	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
		DGF	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
		OTHER	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
		FED	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
23	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
		DGF	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
		OTHER	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
		FED	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
		DGF	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
		OTHER	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
		FED	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
25	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
		DGF	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
		OTHER	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
		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	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	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	0.0
		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
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	0.0	
		UGF		0.0	0.0	350.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
		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
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	0.0	
		UGF		0.0	0.0	950.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
		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	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	0.0	
		UGF		0.0	0.0	685.1	186.7	186.7	186.7	186.7	0.0	0.0	0.0	0.0	0.0
		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
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	0.0	
		UGF		0.0	0.0	157.1	310.0	250.0	210.0	170.0	0.0	0.0	0.0	0.0	0.0
		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
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	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

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	0.0
		UGF		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
		OTHER		0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
		FED		0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
40	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	0.0
		UGF		0.0	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	0.0
		OTHER		0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
		FED		0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
41	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	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	400.0	0.0	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	500.0
		UGF		0.0	0.0	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
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	0.0
		UGF		0.0	0.0	4,500.0	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
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	0.0
		UGF		0.0	0.0	180.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
		DGF		0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
		OTHER		0.0	0.0	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	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	0.0
			UGF	0.0	0.0	0.0	762.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
			DGF	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
			OTHER	0.0	0.0	0.0	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	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	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
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	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	0.0
			DGF	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
			OTHER	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
			FED	0.0	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	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	350.0	0.0	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	0.0
			UGF	0.0	0.0	0.0	0.0	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

Department-wide														
L	CL	Description		2013	2014	2015	2016	2017	2018	2019	2020	2021	2022	2023
50		Senior and Disabilities Services System Upgrade Phases 2 and 3 - Phase 2 of a project initiated in FY2013 for system upgrade for Senior and Disabilities Services case management system. Phase 3 will complete the project with integration of other non-waiver services.	TOTAL	0.0	0.0	0.0	0.0	5,000.0	0.0	0.0	0.0	0.0	5,000.0	0.0
			UGF	0.0	0.0	0.0	0.0	2,500.0	0.0	0.0	0.0	0.0	2,500.0	0.0
			DGF	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
			OTHER	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
			FED	0.0	0.0	0.0	0.0	2,500.0	0.0	0.0	0.0	0.0	2,500.0	0.0
51		McLaughlin Youth Center Phase 2 and 3 - Division of Juvenile Justice - Phase 2: Remodel and co-locate probation and community and transitional services program. Phase 3: Remodel old probation office and Cottage 3.	TOTAL	0.0	0.0	0.0	0.0	0.0	22,872.3	14,988.8	0.0	0.0	0.0	0.0
			UGF	0.0	0.0	0.0	0.0	0.0	22,872.3	14,988.8	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	0.0
			OTHER	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
			FED	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
52		Kenai Peninsula Youth Facility Gymnasium - Division of Juvenile Justice - Construction of gymnasium at Kenai Youth Facility.	TOTAL	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	7,500.0	0.0	0.0
			UGF	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	7,500.0	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	0.0
			OTHER	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
			FED	0.0	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 Construction and Upgrades - Division of Juvenile Justice - Construction of a gymnasium and additional office space at the Mat-Su Youth Facility.	TOTAL	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	7,500.0	0.0
			UGF	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	7,500.0	0.0
			DGF	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
			OTHER	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
			FED	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0