

Department of Administration Ten Year Expenditure Projection

The mission of the Department of Administration is to provide consistent and efficient support services 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, the Alaska Oil and Gas Conservation Commission, the 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 very challenging. It is important to acknowledge that many forces 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. Technology is constantly evolving and changing the way work is done on an almost daily basis. That fact alone makes it difficult to look two years into the future, let alone ten. 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.

Leases

Prior year's actual expenditures were reviewed to determine a likely annual cost increase for this component. Based solely on prior year spending trends an annual increase of approximately \$2.0 million is being projected. Factoring in current year projections for FY2013 based on more recent activity suggests an annual increase in excess of the prior year \$1.5 million projection. The best current estimate of annual cost increases is \$2.0 million, and is shown in the baseline growth scenario.

The increase is shown as other funds for planning purposes. It should be noted that GF and other fund source increases will be necessary in the budgets of agencies that occupy leased space.

Division of Motor Vehicles (DMV)

Assumes a 2.75% annual increase (based on projected inflation), and projected growth of approximately 1% (based on population growth 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 FY2012, 155 DMV employees will serve a population of 710,784. That amounts to 4,556 Alaskans for every one DMV employee. Using 4,556 as a multiplier against projected population growth, and including the mobile unit staff, the number of DMV employees would grow from 156 in FY2013 to 172 in FY2022. Assuming for purposes here that the total cost of each DMV employee is \$76.7 the budget will grow to \$18.6 million in FY2022. The increases are shown in the baseline growth scenario.

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 6% initially for both the Office of Public Advocacy and the Public Defender Agency and decline in the out years. The projection is made in General Funds for both programs. The projections are shown in the baseline growth scenario.

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

EPORS numbers are based on actuarial consultant analysis. The retirement system is closed. The changes are shown in the baseline growth scenario.

The projection for UVPARP assumes flat funding.

Core Services

Core services, which 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, Group Health, Labor Agreements, and Central ETS for the most part assumes flat funding. The exceptions to this are the Division of Finance, Health Plans Administration and Central Mail. The Division of Personnel is piloting decentralizing some services, until we are further along in the pilot we are unable to project the out year costs. The Core Services group, with the exception of the Division of Finance system replacement increases beginning in FY2016, is shown in the baseline growth scenario.

The Division of Finance is projected to experience significant operating budget increases starting in FY2016, when annual software license renewal fees relating to the statewide system replacement project will begin. Annual license fees are estimated to be in the multimillion dollar range and will be known once the current procurement is complete; cost estimates start at \$13.8 million in FY2016 and grow to \$18.9 million in FY2021. These projections are based on the business case prepared for the system. The division's base budget is shown in the baseline growth scenario.

Health Plans Administration There was a \$3,000.0 budget reduction in FY2011 to reflect costs relating to the current contract for third party health insurance administration. Following this FY2011 reduction the budget is expected to experience increases tied to new contracts for third party health insurance administration that will be entered into during the projection period and also because the number of people covered will increase. The projected

cost increases reflected in the plan are specifically based on rates recently negotiated with the current third party administrator for the next several years and estimates of the increased number of people covered and are projected to require gradual increases beginning in FY2013 and continuing through the projection period. The increases are shown in the baseline budget growth scenario.

The Division of Retirement & Benefits is projected to experience a 2.75% 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 FY2021. The increases are shown in the baseline budget growth scenario.

Lease Administration & Facilities Administration

Both components are anticipating a 2.75% 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 assumes a 2.75% annual increase (based on projected inflation). The increases are shown in the baseline budget growth scenario.

Risk Management

The projection based on the average percentage of actual claims using actual expenditure data from 2002 to 2011. The increases are shown in the baseline budget growth scenario.

Alaska Oil & Gas Conservation Commission (AOGCC)

AOGCC assumes a 2.75% annual increase; this is shown in the baseline budget growth scenario.

Violent Crimes Compensation Board (VCCB)

VCCB assumes flat funding in the out years.

Information Services Fund

Assumes flat funding.

Alaska Public Offices Commission (APOC)

APOC is requesting an increase of \$36.3 and assumes a 2.75% annual increase (based on projected inflation).

Enterprise Technology Services (ETS)

A 2.75% 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 IT support services to client agencies. That might well 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 fully charged in the rates at this time, therefore GF increments are necessary.

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

Assume flat funding.

Capital Budget Assumptions - New Initiatives

Division of Motor Vehicles (DMV)

DMV is requesting \$550.0 in FY2013 for a knowledge testing system. DMV anticipates the following requests: FY2014 - \$200.0 for real-time driving records & \$300.0 for an inventory control and ordering system; FY2015 - \$400.0 for IT projects and equipment, including post-implementation updates to DMV's database, document management, and desktop replacement; FY 2019- replacement of servers and the storage area network; and FY2022 - \$500.0 for a queuing system update or replacement. All projects are requested in GF-PR and are shown in the capital section of the new initiatives scenario.

Alaska Public Offices Commission (APOC)

It is anticipated that \$100.0 will be requested in FY2014 to upgrade APOC's phone system. This is shown in the capital section of the new initiatives scenario.

Enterprise Technology Services (ETS)

ETS capital budget totals \$5.8 million for FY2013 and is projected to see annual requests beginning in FY2014 in addition to the deferred maintenance request. The amounts are requested in GF (the methodology assumes no, or very little, contribution from depreciation). These increases are shown in the capital section of the new initiatives scenario and the deferred maintenance is included in the baseline scenario.

Retirement & Benefits

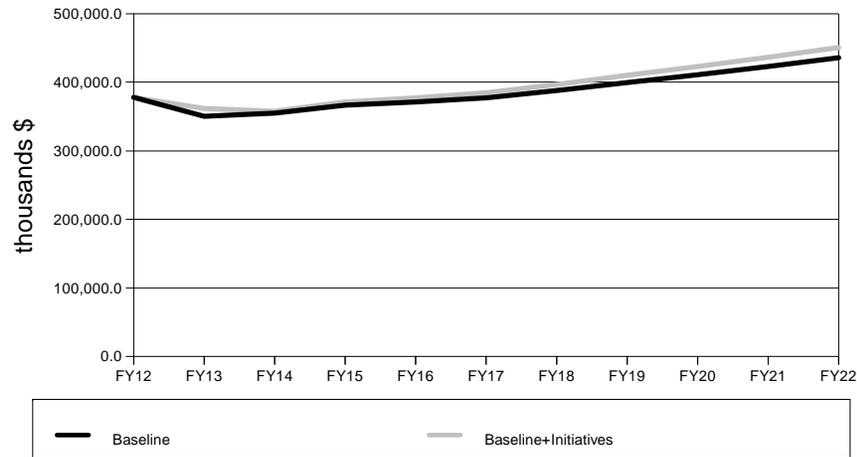
Funding for continuing work on the combined retirement system and a document management system are requested in the FY2013 capital budget in the amount of \$1,013.0.

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.

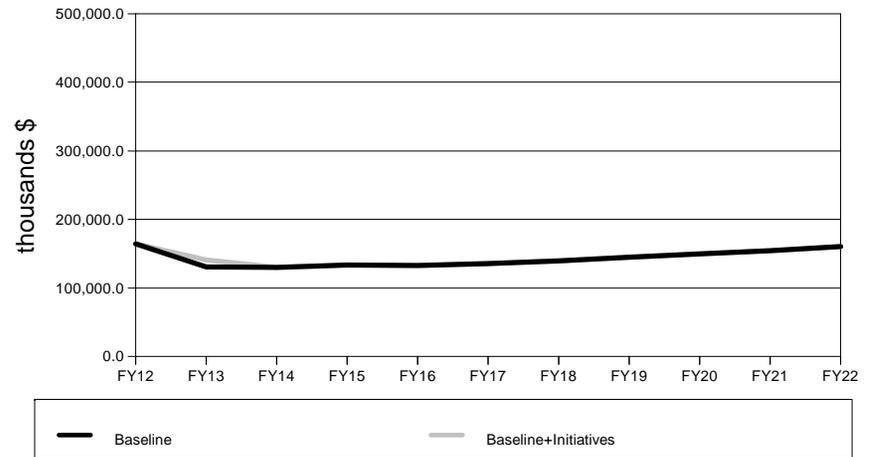
Capital Assumptions - Recurring – Normal Level

PBF funding of \$3.0 million per year and non-PBF of \$3.75 million GF per year for buildings and \$3.0 million GF for ETS deferred maintenance projects and are included in the baseline section.

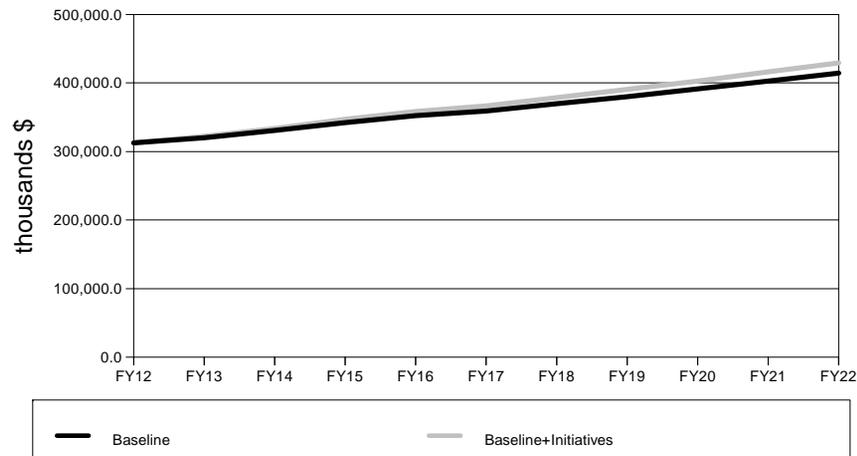
All Funds



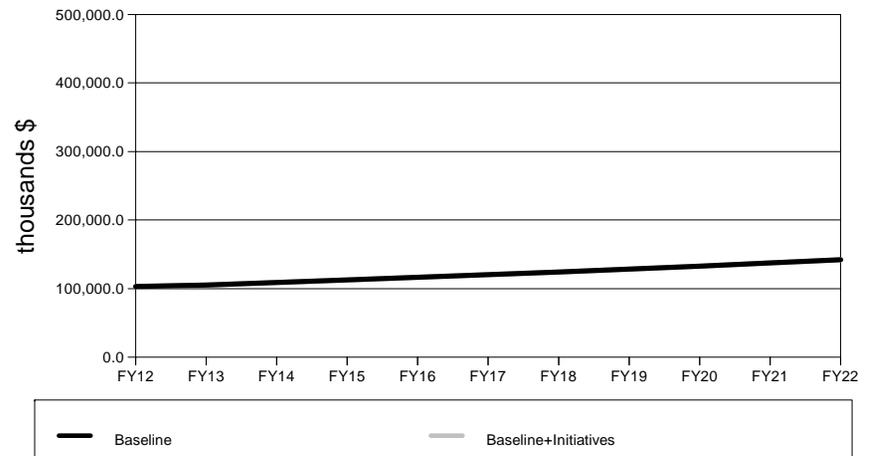
General Funds



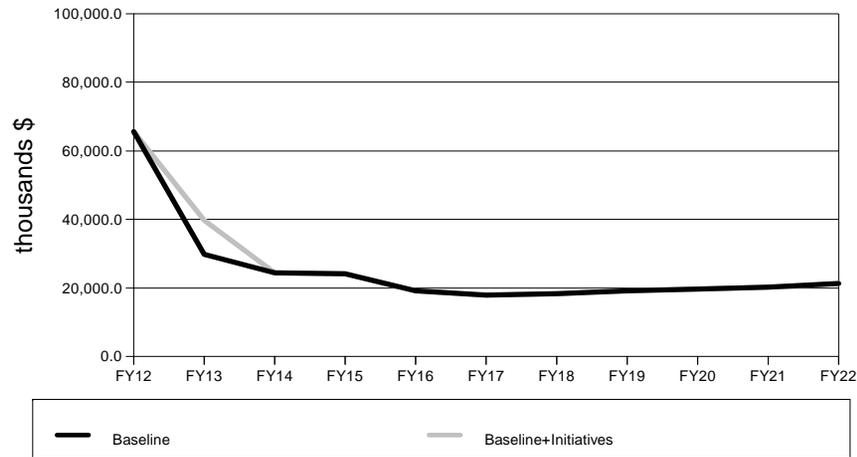
Operating All Funds



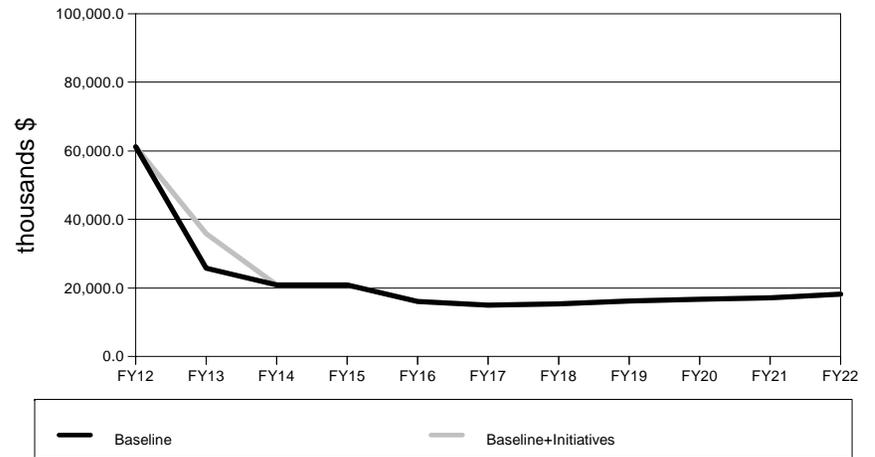
Operating General Funds



Capital All Funds



Capital General Funds



Baseline Budget Summary

(thousands \$)

	2012	2013	2014	2015	2016	2017	2018	2019	2020	2021	2022
Total Appropriations	378,072.2	350,133.2	355,013.4	366,473.4	371,290.7	377,299.6	388,084.5	399,566.4	410,939.8	422,863.4	435,688.1
UGF	137,816.0	106,340.1	104,506.9	107,528.9	106,184.2	108,005.6	111,522.9	115,055.4	119,443.2	123,566.3	127,930.2
DGF	26,493.5	24,497.3	25,219.7	25,919.4	26,347.3	27,204.4	28,091.8	29,510.6	29,961.8	30,946.7	32,466.4
OTHER	209,223.3	214,646.0	220,646.4	228,384.7	234,118.8	237,449.2	243,829.4	250,360.0	256,894.4	263,710.0	270,651.1
FED	4,539.4	4,649.8	4,640.4	4,640.4	4,640.4	4,640.4	4,640.4	4,640.4	4,640.4	4,640.4	4,640.4
Operations	312,409.0	320,320.2	330,633.9	342,378.1	352,186.8	359,336.9	369,705.5	380,387.5	391,273.9	402,696.2	414,452.4
UGF	79,686.0	81,090.1	84,112.4	87,033.6	90,080.3	93,042.9	96,143.9	99,376.5	102,777.3	106,399.1	110,194.5
DGF	23,493.5	23,947.3	24,719.7	25,519.4	26,347.3	27,204.4	28,091.8	29,010.6	29,961.8	30,946.7	31,966.4
OTHER	204,690.1	210,633.0	217,161.4	225,184.7	231,118.8	234,449.2	240,829.4	247,360.0	253,894.4	260,710.0	267,651.1
FED	4,539.4	4,649.8	4,640.4	4,640.4	4,640.4	4,640.4	4,640.4	4,640.4	4,640.4	4,640.4	4,640.4
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	310,110.9	318,022.1	328,335.8	340,080.0	349,888.7	357,038.8	367,407.4	378,089.4	388,975.8	400,398.1	412,154.3
UGF	77,387.9	78,792.0	81,814.3	84,735.5	87,782.2	90,744.8	93,845.8	97,078.4	100,479.2	104,101.0	107,896.4
DGF	23,493.5	23,947.3	24,719.7	25,519.4	26,347.3	27,204.4	28,091.8	29,010.6	29,961.8	30,946.7	31,966.4
OTHER	204,690.1	210,633.0	217,161.4	225,184.7	231,118.8	234,449.2	240,829.4	247,360.0	253,894.4	260,710.0	267,651.1
FED	4,539.4	4,649.8	4,640.4	4,640.4	4,640.4	4,640.4	4,640.4	4,640.4	4,640.4	4,640.4	4,640.4

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.

Capital	65,663.2	29,813.0	24,379.5	24,095.3	19,103.9	17,962.7	18,379.0	19,178.9	19,665.9	20,167.2	21,235.7
UGF	58,130.0	25,250.0	20,394.5	20,495.3	16,103.9	14,962.7	15,379.0	15,678.9	16,665.9	17,167.2	17,735.7
DGF	3,000.0	550.0	500.0	400.0	0.0	0.0	0.0	500.0	0.0	0.0	500.0
OTHER	4,533.2	4,013.0	3,485.0	3,200.0	3,000.0	3,000.0	3,000.0	3,000.0	3,000.0	3,000.0	3,000.0
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 FY2014-FY2022 in the Statewide Appropriations section, except for the University of Alaska projection, which includes wage and benefit escalation.

Initiatives Summary

(thousands \$)

	2012	2013	2014	2015	2016	2017	2018	2019	2020	2021	2022
Total Appropriations	0.0	11,500.0	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
UGF	0.0	10,000.0	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	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
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	1,500.0	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
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	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
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	1,500.0	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
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	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
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	10,000.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
UGF	0.0	10,000.0	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

*Wage and benefit increases are projected for FY2014-FY2022 in the Statewide Appropriations section, except for the University of Alaska projection, which includes wage and benefit escalation.

Baseline Plus Initiatives Summary

(thousands \$)

	2012	2013	2014	2015	2016	2017	2018	2019	2020	2021	2022
Total Appropriations	378,072.2	361,633.2	358,013.4	370,973.4	377,290.7	384,799.6	397,084.5	410,066.4	422,939.8	436,363.4	450,688.1
UGF	137,816.0	116,340.1	104,506.9	107,528.9	106,184.2	108,005.6	111,522.9	115,055.4	119,443.2	123,566.3	127,930.2
DGF	26,493.5	24,497.3	25,219.7	25,919.4	26,347.3	27,204.4	28,091.8	29,510.6	29,961.8	30,946.7	32,466.4
OTHER	209,223.3	216,146.0	223,646.4	232,884.7	240,118.8	244,949.2	252,829.4	260,860.0	268,894.4	277,210.0	285,651.1
FED	4,539.4	4,649.8	4,640.4	4,640.4	4,640.4	4,640.4	4,640.4	4,640.4	4,640.4	4,640.4	4,640.4
Operations	312,409.0	321,820.2	333,633.9	346,878.1	358,186.8	366,836.9	378,705.5	390,887.5	403,273.9	416,196.2	429,452.4
UGF	79,686.0	81,090.1	84,112.4	87,033.6	90,080.3	93,042.9	96,143.9	99,376.5	102,777.3	106,399.1	110,194.5
DGF	23,493.5	23,947.3	24,719.7	25,519.4	26,347.3	27,204.4	28,091.8	29,010.6	29,961.8	30,946.7	31,966.4
OTHER	204,690.1	212,133.0	220,161.4	229,684.7	237,118.8	241,949.2	249,829.4	257,860.0	265,894.4	274,210.0	282,651.1
FED	4,539.4	4,649.8	4,640.4	4,640.4	4,640.4	4,640.4	4,640.4	4,640.4	4,640.4	4,640.4	4,640.4
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	310,110.9	319,522.1	331,335.8	344,580.0	355,888.7	364,538.8	376,407.4	388,589.4	400,975.8	413,898.1	427,154.3
UGF	77,387.9	78,792.0	81,814.3	84,735.5	87,782.2	90,744.8	93,845.8	97,078.4	100,479.2	104,101.0	107,896.4
DGF	23,493.5	23,947.3	24,719.7	25,519.4	26,347.3	27,204.4	28,091.8	29,010.6	29,961.8	30,946.7	31,966.4
OTHER	204,690.1	212,133.0	220,161.4	229,684.7	237,118.8	241,949.2	249,829.4	257,860.0	265,894.4	274,210.0	282,651.1
FED	4,539.4	4,649.8	4,640.4	4,640.4	4,640.4	4,640.4	4,640.4	4,640.4	4,640.4	4,640.4	4,640.4

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.

Capital	65,663.2	39,813.0	24,379.5	24,095.3	19,103.9	17,962.7	18,379.0	19,178.9	19,665.9	20,167.2	21,235.7
UGF	58,130.0	35,250.0	20,394.5	20,495.3	16,103.9	14,962.7	15,379.0	15,678.9	16,665.9	17,167.2	17,735.7
DGF	3,000.0	550.0	500.0	400.0	0.0	0.0	0.0	500.0	0.0	0.0	500.0
OTHER	4,533.2	4,013.0	3,485.0	3,200.0	3,000.0	3,000.0	3,000.0	3,000.0	3,000.0	3,000.0	3,000.0
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 FY2014-FY2022 in the Statewide Appropriations section, except for the University of Alaska projection, which includes wage and benefit escalation.

Baseline Detail

(thousands \$)

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

Report Summary

Operating		2012	2013	2014	2015	2016	2017	2018	2019	2020	2021	2022
	TOTAL	0.0	7,911.2	10,313.7	11,744.2	9,808.7	7,150.1	10,368.6	10,682.1	10,886.4	11,422.3	11,756.2
	UGF	0.0	1,404.1	3,022.3	2,921.2	3,046.7	2,962.6	3,101.0	3,232.6	3,400.8	3,621.8	3,795.4
	DGF	0.0	453.8	772.4	799.7	827.9	857.1	887.4	918.8	951.2	984.9	1,019.7
	OTHER	0.0	5,942.9	6,528.4	8,023.3	5,934.1	3,330.4	6,380.2	6,530.7	6,534.4	6,815.6	6,941.1
	FED	0.0	110.4	-9.4	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Formula												
	TOTAL	0.0	0.0	-17.5	-48.5	-70.7	-41.7	-46.8	-65.7	-55.3	0.0	0.0
	UGF	0.0	0.0	-17.5	-48.5	-70.7	-41.7	-46.8	-65.7	-55.3	0.0	0.0
	DGF	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	OTHER	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	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	7,911.2	10,331.2	11,792.7	9,879.4	7,191.8	10,415.4	10,747.8	10,941.7	11,422.3	11,756.2
	UGF	0.0	1,404.1	3,039.8	2,969.7	3,117.4	3,004.3	3,147.8	3,298.3	3,456.1	3,621.8	3,795.4
	DGF	0.0	453.8	772.4	799.7	827.9	857.1	887.4	918.8	951.2	984.9	1,019.7
	OTHER	0.0	5,942.9	6,528.4	8,023.3	5,934.1	3,330.4	6,380.2	6,530.7	6,534.4	6,815.6	6,941.1
	FED	0.0	110.4	-9.4	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Capital												
	TOTAL	0.0	29,813.0	24,379.5	24,095.3	19,103.9	17,962.7	18,379.0	19,178.9	19,665.9	20,167.2	21,235.7
	UGF	0.0	25,250.0	20,394.5	20,495.3	16,103.9	14,962.7	15,379.0	15,678.9	16,665.9	17,167.2	17,735.7
	DGF	0.0	550.0	500.0	400.0	0.0	0.0	0.0	500.0	0.0	0.0	500.0
	OTHER	0.0	4,013.0	3,485.0	3,200.0	3,000.0	3,000.0	3,000.0	3,000.0	3,000.0	3,000.0	3,000.0
	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	2012	2013	2014	2015	2016	2017	2018	2019	2020	2021	2022
1		Grouped Health Insurance and Salary Increases											
		TOTAL	0.0	3,958.3	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
		UGF	0.0	1,400.4	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
		DGF	0.0	468.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
		OTHER	0.0	2,079.5	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
		FED	0.0	10.4	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0

Department-wide														
L	CL	Description	2012	2013	2014	2015	2016	2017	2018	2019	2020	2021	2022	
2		Ten Year, Long Range Planning	TOTAL	0.0	0.0	10,313.7	11,744.2	9,808.7	7,150.1	10,368.6	10,682.1	10,886.4	11,422.3	11,756.2
			UGF	0.0	0.0	3,022.3	2,921.2	3,046.7	2,962.6	3,101.0	3,232.6	3,400.8	3,621.8	3,795.4
			DGF	0.0	0.0	772.4	799.7	827.9	857.1	887.4	918.8	951.2	984.9	1,019.7
			OTHER	0.0	0.0	6,528.4	8,023.3	5,934.1	3,330.4	6,380.2	6,530.7	6,534.4	6,815.6	6,941.1
			FED	0.0	0.0	-9.4	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0

Centralized Administrative Services													
Finance													
L	CL	Description	2012	2013	2014	2015	2016	2017	2018	2019	2020	2021	2022
3		Reverse Consolidated Omnibus Budget Reconciliation Act (COBRA) Funding for Premium Subsidy Coverage ARRA Fund Extension	TOTAL	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	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
			DGF	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
			OTHER	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
			FED	0.0	-50.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
4		Discontinue DataBasics	TOTAL	0.0	-112.5	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	-112.5	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

Retirement and Benefits													
L	CL	Description	2012	2013	2014	2015	2016	2017	2018	2019	2020	2021	2022
5		Fund Change Alignment to Actuals	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

Health Plans Administration													
L	CL	Description	2012	2013	2014	2015	2016	2017	2018	2019	2020	2021	2022
6		Third Party Contract Increases	TOTAL	0.0	440.5	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	440.5	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

General Services														
Central Mail														
L	CL	Description		2012	2013	2014	2015	2016	2017	2018	2019	2020	2021	2022
7		Authority for Postage Increases	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	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
			DGF	0.0	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	0.0
			FED	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Leases														
8		Transfer from Facilities	TOTAL	0.0	1,500.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
		Component to Leases	UGF	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
		Component for Lease Costs	DGF	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
			OTHER	0.0	1,500.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
			FED	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
9		Lease Costs	TOTAL	0.0	1,000.0	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	1,000.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
			FED	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Facilities														
10		Transfer to Leases Component	TOTAL	0.0	-1,500.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
		from Facilities for Increased	UGF	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
		Lease Costs	DGF	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
			OTHER	0.0	-1,500.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
			FED	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
11		Facilities Operation and	TOTAL	0.0	2,250.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
		Maintenance Costs	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	2,250.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
			FED	0.0	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	2012	2013	2014	2015	2016	2017	2018	2019	2020	2021	2022
12		Public Building Fund for	TOTAL	0.0	80.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
		Facilities Admin Costs	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

Non-Public Building Fund Facilities													
L	CL	Description	2012	2013	2014	2015	2016	2017	2018	2019	2020	2021	2022
13		Reverse August FY2012	TOTAL	0.0	-27.3	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
		Fuel/Utility Cost Increase	UGF	0.0	-27.3	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
		Funding Distribution from the	DGF	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
		Office of the Governor	OTHER	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
			FED	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0

Alaska Oil and Gas Conservation Commission													
Alaska Oil and Gas Conservation Commission													
L	CL	Description	2012	2013	2014	2015	2016	2017	2018	2019	2020	2021	2022
14		Reverse Construction Costs for	TOTAL	0.0	-100.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
		New Space	UGF	0.0	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
			OTHER	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
			FED	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
15		Onsite Regulatory Oversight	TOTAL	0.0	36.3	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	36.3	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
			OTHER	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	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	2012	2013	2014	2015	2016	2017	2018	2019	2020	2021	2022
16		Reverse FY2012 Mental Health	TOTAL	0.0	-15.0	-15.0	-15.0	-15.0	-15.0	-15.0	-15.0	-15.0	-15.0
		Trust Recommendation	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

Legal and Advocacy Services													
Office of Public Advocacy													
L	CL	Description	2012	2013	2014	2015	2016	2017	2018	2019	2020	2021	2022
17		Year 2 FSSLA 2011 (CH11 Sec 1 P1 L 4-12)(SB 58) FY2012 Increasing Number of Superior Court Judges (Fiscal Note)	TOTAL	0.0	-12.1	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
			UGF	0.0	-12.1	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
18		John R. Justice Student Repayment 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	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
			DGF	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
			OTHER	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
			FED	0.0	150.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
19		MH Trust: Dis Justice-Grant 2462.03 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
Public Defender Agency													
L	CL	Description	2012	2013	2014	2015	2016	2017	2018	2019	2020	2021	2022
20		Reverse FY2012 Mental Health Trust Recommendation	TOTAL	0.0	-138.8	-138.8	-138.8	-138.8	-138.8	-138.8	-138.8	-138.8	-138.8
			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	-138.8
			FED	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
21		Year 2 FSSLA 2011 (CH11 Sec 1 P1 L 4-12)(SB 58) FY2012 Increasing Number of Superior Court Judges (Fiscal Note)	TOTAL	0.0	-12.1	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
			UGF	0.0	-12.1	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
22		MH Trust: Dis Justice-Grant 1920.04 Public Defender Agency-Social Services Specialist	TOTAL	0.0	138.8	138.8	138.8	138.8	138.8	138.8	138.8	138.8	138.8
			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	138.8
			FED	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	2012	2013	2014	2015	2016	2017	2018	2019	2020	2021	2022
23		Fund Source Change for ETS/HR	TOTAL	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
		Chargeback Allocations and	UGF	0.0	-12.9	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
		FY13 Salary and Health	DGF	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
		Insurance Increases	OTHER	0.0	12.9	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

Alaska Public Offices Commission													
Alaska Public Offices Commission													
L	CL	Description	2012	2013	2014	2015	2016	2017	2018	2019	2020	2021	2022
24		Personal Service and Travel for	TOTAL	0.0	68.1	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
		Elections	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

Division of Motor Vehicles													
Motor Vehicles													
L	CL	Description	2012	2013	2014	2015	2016	2017	2018	2019	2020	2021	2022
25		Establish State Operated Office	TOTAL	0.0	87.5	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
		in Kotzebue	UGF	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
			DGF	0.0	87.5	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
26		Costs for Server Hosting	TOTAL	0.0	74.5	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	74.5	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

Capital

Department-wide

L	CL	Description	2012	2013	2014	2015	2016	2017	2018	2019	2020	2021	2022
1	Non-Public Building Fund	TOTAL	0.0	500.0	500.0	500.0	500.0	500.0	500.0	500.0	500.0	500.0	500.0
	Deferred Maintenance	UGF	0.0	500.0	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
2	AOGCC - Out year Capital	TOTAL	0.0	0.0	0.0	0.0	1,500.0	0.0	0.0	0.0	0.0	0.0	0.0
	Projects Related to North Slope	UGF	0.0	0.0	0.0	0.0	1,500.0	0.0	0.0	0.0	0.0	0.0	0.0
	Gas Line	DGF	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
		OTHER	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
		FED	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
3	APOC - Telephone System	TOTAL	0.0	0.0	100.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	Upgrade	UGF	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
		OTHER	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
		FED	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
4	Division General Services Public	TOTAL	0.0	0.0	6,750.0	6,750.0	9,750.0	9,750.0	9,750.0	9,750.0	9,750.0	9,750.0	9,750.0
	Building Fund Buildings	UGF	0.0	0.0	3,750.0	3,750.0	6,750.0	6,750.0	6,750.0	6,750.0	6,750.0	6,750.0	6,750.0
	Deferred Maintenance	DGF	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
		OTHER	0.0	0.0	3,000.0	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
5	Division of Finance - Accounting	TOTAL	0.0	0.0	200.0	0.0	400.0	300.0	225.0	0.0	425.0	325.0	250.0
	System Replacement	UGF	0.0	0.0	200.0	0.0	400.0	300.0	225.0	0.0	425.0	325.0	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
6	Division of Motor Vehicles -	TOTAL	0.0	0.0	500.0	400.0	0.0	0.0	0.0	500.0	0.0	0.0	500.0
	Projects and Equipment	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	500.0	400.0	0.0	0.0	0.0	500.0	0.0	0.0	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	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
7	Enterprise Technology Services -	TOTAL	0.0	0.0	5,724.5	6,125.3	6,553.9	7,012.7	7,504.0	8,028.9	8,590.9	9,192.2	9,835.7
	Out year capital projects	UGF	0.0	0.0	5,724.5	6,125.3	6,553.9	7,012.7	7,504.0	8,028.9	8,590.9	9,192.2	9,835.7
		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

Department-wide													
L	CL	Description	2012	2013	2014	2015	2016	2017	2018	2019	2020	2021	2022
8		Enterprise Technology	TOTAL	0.0	0.0	400.0	400.0	400.0	400.0	400.0	400.0	400.0	400.0
		Services/SATS/ALMR - Out year	UGF	0.0	0.0	400.0	400.0	400.0	400.0	400.0	400.0	400.0	400.0
		Maintenance and Upgrades	DGF	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
			OTHER	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
			FED	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
9		Juneau - Repair State Office	TOTAL	0.0	2,500.0	2,500.0	2,500.0	0.0	0.0	0.0	0.0	0.0	0.0
		Building Parking Garage Phase 1	UGF	0.0	2,500.0	2,500.0	2,500.0	0.0	0.0	0.0	0.0	0.0	0.0
		of 3	DGF	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
			OTHER	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	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 Geologic Materials	TOTAL	0.0	4,000.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
		Center Replacement Facility	UGF	0.0	4,000.0	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
11		Douglas Island Building	TOTAL	0.0	9,200.0	4,220.0	4,220.0	0.0	0.0	0.0	0.0	0.0	0.0
		Renovation Phase 1 of 3	UGF	0.0	9,200.0	4,220.0	4,220.0	0.0	0.0	0.0	0.0	0.0	0.0
			DGF	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
			OTHER	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
			FED	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
12		Enterprise Technology System	TOTAL	0.0	800.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
		Bandwidth Monitoring Toolset	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
13		Enterprise Technology System	TOTAL	0.0	1,500.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
		Bandwidth Improvement	UGF	0.0	1,500.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
		Project for Rural Sites	DGF	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
			OTHER	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
			FED	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
14		Division of Motor Vehicles -	TOTAL	0.0	550.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
		Driver Knowledge Testing	UGF	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
		System	DGF	0.0	550.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
			OTHER	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	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	2012	2013	2014	2015	2016	2017	2018	2019	2020	2021	2022
15		Retirement and Benefits	TOTAL	0.0	325.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
		Disaster Recovery System Year 2 of 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	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
16		Retirement and Benefits	TOTAL	0.0	350.0	350.0	200.0	0.0	0.0	0.0	0.0	0.0	0.0
		Combined Retirement System Upgrade Year 3 of 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	350.0	350.0	200.0	0.0	0.0	0.0	0.0	0.0	0.0
			FED	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
17		Retirement and Benefits	TOTAL	0.0	338.0	135.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
		Document Management System Year 3 of 4	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	338.0	135.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
			FED	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
18		Division General Services Public Building Fund Buildings Deferred Maintenance	TOTAL	0.0	6,250.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
			UGF	0.0	3,250.0	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
			OTHER	0.0	3,000.0	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
19		Facilities IP Phone Upgrade and Deferred Maintenance Year 2 of 2	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
20		State of Alaska Telecommunications System (SATS) Deferred Maintenance, Year 3 of 5	TOTAL	0.0	3,000.0	3,000.0	3,000.0	0.0	0.0	0.0	0.0	0.0	0.0
			UGF	0.0	3,000.0	3,000.0	3,000.0	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

Initiatives Detail

(thousands \$)

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

Report Summary

Operating		2012	2013	2014	2015	2016	2017	2018	2019	2020	2021	2022
	TOTAL	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	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
	DGF	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	OTHER	0.0	1,500.0	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
	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	1,500.0	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
	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	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
	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	10,000.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	UGF	0.0	10,000.0	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

Operating

Centralized Administrative Services

Finance				2012	2013	2014	2015	2016	2017	2018	2019	2020	2021	2022
L	CL	Description												
1		Integrated Resource	TOTAL	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	1,500.0	1,500.0
		Information System Positions	UGF	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
		Authority	DGF	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
			OTHER	0.0	1,500.0	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
			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	2012	2013	2014	2015	2016	2017	2018	2019	2020	2021	2022
1		This request provides funding for the continued planning, design, and construction of a new State Office Building and courthouse in Nome. This facility would provide working space for employees located at the Nome branch of the Alaska Court System as well as from the departments of Fish and Game, Health and Social Services, Corrections, Law, and the Legislative Information Office. The Department of Administration will evaluate the size and space n	TOTAL	0.0	10,000.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
			UGF	0.0	10,000.0	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