

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

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

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

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

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

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

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

The FY2013 10-Year Plan is developed within the new Alaska Budget System Fiscal Module. DCCED categorizes the 10-Year Plan by the four priority programs. Though the Commissioner’s Office and Administrative Services Division’s efforts are allocated across all priority programs, for the purposes of the 10-Year Plan, their costs are shown under the Economic Development priority program.

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 This document presents a point in time view that is based on the information known to date.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

Operating Continued Level of Service Assumptions:

Alaska Energy Authority (Corp)

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

Increase in volume and complexity of existing AEA programs and projects will result in increased work load. AEA anticipates requiring additional Finance, Project Coordination, IT, and other support positions over the next three years.

Alaska Industrial Development and Export Authority (Corp)

To meet the increased prospects and project needs that are intrinsic in HB119 (AIDEA & AHFC & Harbor Facility Grants), AIDEA will require additional funding in FY2014 for legal assistance for contract negotiations/development, and consultancy assistance for pre-feasibility studies and due diligence.

Continued Authority growth will require additional Accounting Technicians in FY2014 and FY2019. Support of additional professional staff and projects will require an additional Administrative Assistant in FY2014. An additional Procurement Manager will be required in FY2014 to meet the growing need for services contracting. A Contract Administrator will be required to manage contract compliance in FY2018.

Based on a projected increase in loan participations, an additional Junior Loan Officer will be required in FY2014 and a Senior Loan Officer in FY2021.

AIDEA requires 3 positions dedicated to the support of AEA Energy programs - Project Coordinator, Legislative Liaison, & Data Analyst. AEA contracts with AIDEA for personnel. The positions are needed to handle increased work load with the implementation of new programs and added projects for AEA.

Alaska Seafood Marketing Association (Corp)

A 2.75% inflation factor has been applied to FY2013 UGF funded non-PS costs. The increment ends in FY2019 as UGF match cannot exceed \$9 million per FY2011 legislative language.

ASMI anticipates a 3% increase in total ex-vessel value of annual (calendar year) Alaska seafood harvest. Increment is based on the non-PS share of DGF in the FY2013 budget.

Banking and Securities (Core)

A 2.75% inflation factor has been applied to B&S FY2013 non-personal services operating costs.

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

In order to provide additional Investment Advisor oversight required by the Dodd-Frank Act, a new Securities Examiner III will be needed in FY2014.

Increased enforcement is needed in FY2014 as a result of implementation of mortgage lending and money service businesses programs over the past two years. A Program Coordinator II will be required as well as an increase to cover higher legal and hearings costs and increased outreach costs.

Community and Regional Affairs (Core)

Inflation of 2.75% was applied to DCRA FY2013 travel, contractual, commodities and capital outlay costs.

DCRA anticipates a decrease of federal funding for the RUBA program, funded through US EPA, in both FY2014 and FY2016. This will necessitate a fund change from fed to GF (\$1,000.0) and a fund change from GFM to GF (\$333.5) to offset the federal funding reduction.

Corporations, Business and Professional Licensing (Core)

CBPL anticipates an increased caseload will continue for our Investigative Unit. A 2011 special legislative audit concerning issues connected with CBPL's investigative service identified serious concerns regarding timely and efficient case management and handling. An additional Investigator III will be needed to adequately handle the workload and process cases in a timely manner.

A 2.75% inflation factor is being applied to CBPL FY2013 non-personal services operating costs.

CBPL's RSA with the Department of Law continues to increase. In FY2012 Law services will cost \$957.5.0 an increase of \$50.0 over FY2011. A 2.75% inflation factor is being applied for out years.

Economic Development (Core)

A travel increment will be needed in FY2014 to align with increased levels of outreach with the business community, conduct business retention interviews, represent the department at various industry functions, promote loan funds, meet with prospective borrowers, and promote business development opportunities.

An inflation factor of 2.75% has been applied to DED FY13 non-personal services operating costs.

Insurance (Core)

Inflation of 2.75% was applied to Insurance' FY13 travel, contractual, commodities, and capital outlay.

Regulatory Commission of Alaska (Corp)

RCA anticipates increased efforts will be required to assure reliable service from small aging rural utilities, requiring the addition in FY2014, of a Utility Financial Analyst (UFA) III and Utility Engineering Analyst (UEA).

Resources are required to process TAPS intrastate rates and strategic reconfiguration matters including travel to hearings in Washington, D.C. In 2014 new UFA III, UEA III positions; contract administrative law judge. In 2015, add contract attorney. Anticipated completion is 2017 unless litigation requires additional RCA attention.

Operating New Initiative Assumptions:

Alaska Energy Authority (Corp)

AEA will contract with AIDEA for additional positions dedicated to the support of new AEA Energy programs. Additional Finance, Contract Compliance, Human Resources positions are needed to handle increased work load with the implementation of new programs and added projects for AEA.

AEA grant management and program responsibilities have increased. Support staff including data analysts and report specialists will be needed to respond to increased requests for data, information and program metrics

The current Susitna-Watana project budget anticipates adding 6 positions in FY2016 dedicated to the Susitna-Watana project during the pre-construction phase (environmental permitting, fieldwork and design).

Alaska Industrial Development and Export Authority (Corp)

Finance development projects are expected to increase by two projects each year. One additional Project Manager will be needed every three years to handle and evaluate new projects.

To meet the increased prospects and project needs that are intrinsic in HB119 (AIDEA & AHFC & Harbor Facility Grants), AIDEA will require additional funding in FY2015 for legal assistance for contract negotiations/development, and consultancy assistance for pre-feasibility studies and due diligence.

AIDEA is projecting the number of investment projects to increase by one project each year. It is estimated that new Project Managers will be needed in FY2016, FY2019 and FY2022.

Based on a projected increase in project numbers and activity, it is anticipated that an additional Procurement Manager will be required in FY2015. Support of additional professional staff and projects will require an additional Administrative Assistant in FY2018.

AIDEA requires 3 positions dedicated to the support of AEA Energy programs - Project Coordinator, Legislative Liaison, & Data Analyst. AEA contracts with AIDEA for personnel. The positions are needed to handle increased work load with the implementation of new programs and added projects for AEA.

Alaska Seafood Marketing Association (Corp)

ASMI projects a GF increment in order to maximize industry funding to a level matching the state of Alaska's contribution to the seafood marketing effort.

Corporations, Business and Professional Licensing (Core)

Following Legislative Audit's recommendation, the division will add a Paralegal II position to the Investigations Unit to ensure timely reviews. The position will coordinate all legal work pertaining to enforcement and serve as the single point of contact with other agencies.

Economic Development (Core)

DED anticipates the addition of 3 new Alaska Regional Development Organizations (ARDORS) by FY2014. This increase is needed to fully fund the existing 12 ARDORS plus the three additional ARDORS with the goal of having statewide coverage for the program.

Regulatory Commission of Alaska (Corp)

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

If an intrastate natural gas pipeline or a stand-alone pipeline from the North Slope is constructed to deliver natural gas in state, the RCA anticipates the need in FY2015 for a contract administrative law judge, UEA III, UFA III, and Paralegal II as support for the initial filings and rate cases. Anticipate completion in 2018.

Serve Alaska (Corp)

2009 Federal Reauthorization legislation directs the Corporation for National & Community Service (CNCS) to increase AmeriCorps positions nationally to 250,000 by 2017. The increase in Alaska will be approximately 3 positions per year at a cost of \$13.3 per position.

Capital Continued Level of Service Assumptions:

Community and Regional Affairs (Core)

AS 29.05.190 entitles new boroughs to an organization grant of \$300.0 the year the borough is formed, \$200.0 the second year and \$100.0 the third. Petersburg will vote on incorporation in the fall of 2012 for funding beginning in FY13.

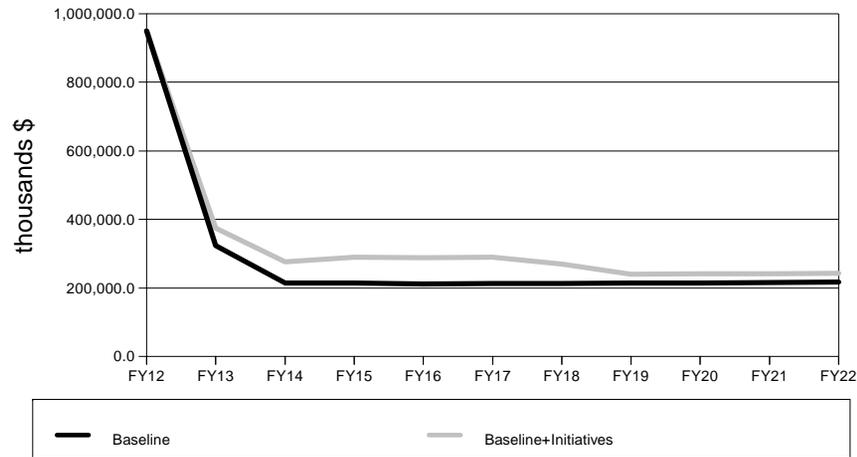
Capital New Initiative Assumptions:

Alaska Energy Authority (Corp)

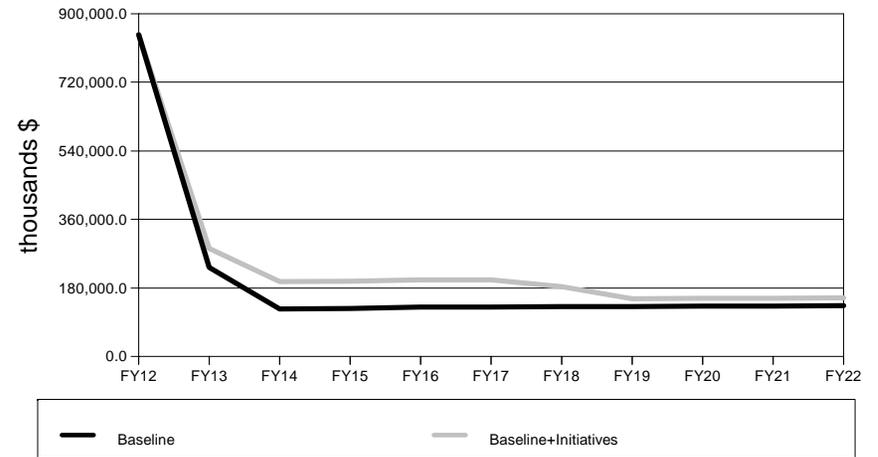
Susitna-Watana Hydroelectric Project Funding requests through FY2017 are based on an estimated project pre-construction budget of \$305 million. The preliminary budget is based on estimated costs of environmental permitting, fieldwork, and design costs. Staff increases are noted in the Operating Budget plan. Outlying costs after FY2017 are indeterminate. Funding FY2009 through FY2013 is \$124,520.0.

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

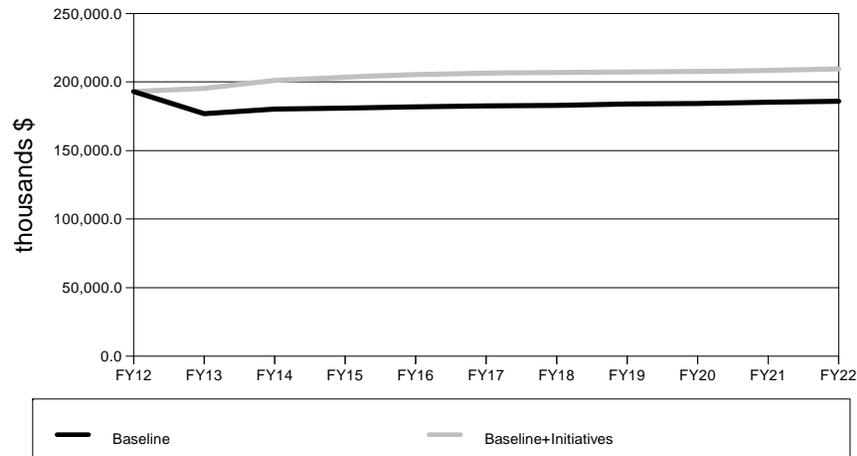
All Funds



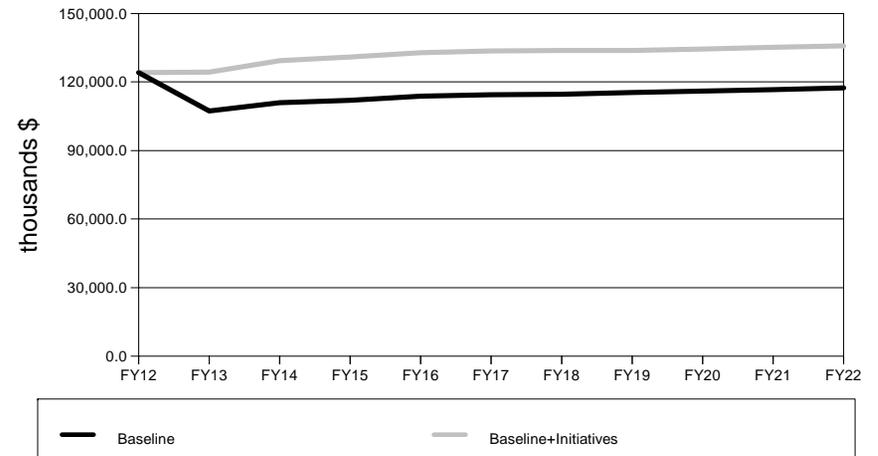
General Funds



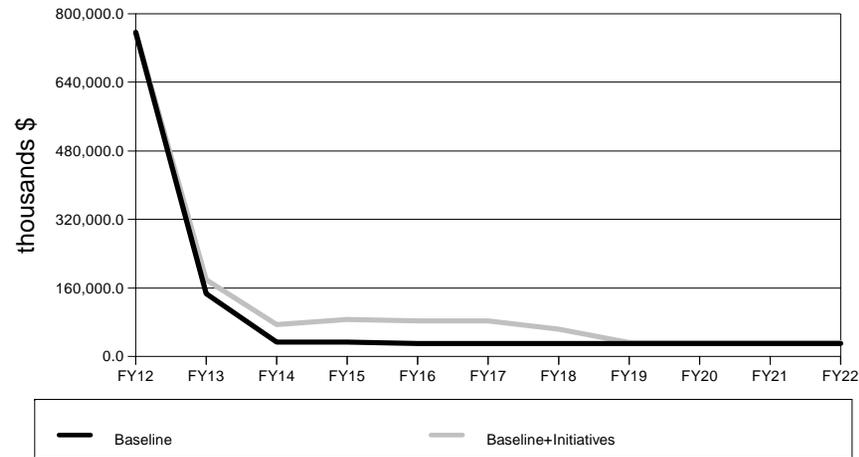
Operating All Funds



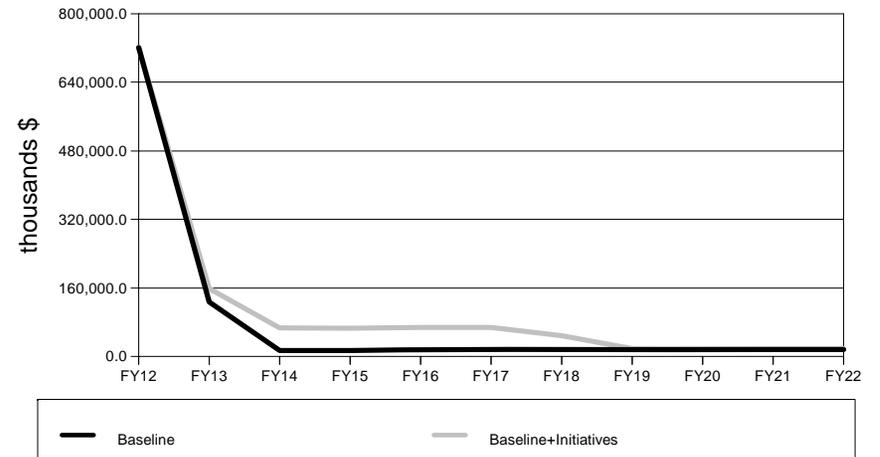
Operating General Funds



Capital All Funds



Capital General Funds



Baseline Budget Summary

(thousands \$)

| | 2012 | 2013 | 2014 | 2015 | 2016 | 2017 | 2018 | 2019 | 2020 | 2021 | 2022 |
|--|------------------|------------------|------------------|------------------|------------------|------------------|------------------|------------------|------------------|------------------|------------------|
| Total Appropriations | 950,476.9 | 323,650.7 | 213,865.1 | 214,445.4 | 212,235.1 | 213,006.4 | 213,349.1 | 214,257.9 | 214,865.8 | 215,687.3 | 216,309.9 |
| UGF | 741,982.9 | 142,281.1 | 50,912.9 | 45,721.0 | 43,937.7 | 44,268.3 | 44,708.0 | 45,057.0 | 45,164.2 | 45,274.3 | 45,387.4 |
| DGF | 103,394.1 | 92,368.7 | 74,175.7 | 79,947.9 | 85,520.9 | 85,961.6 | 85,774.6 | 86,261.7 | 86,762.4 | 87,297.5 | 87,807.0 |
| OTHER | 49,080.5 | 33,639.1 | 34,414.7 | 34,414.7 | 34,414.7 | 34,414.7 | 34,504.7 | 34,577.4 | 34,577.4 | 34,753.7 | 34,753.7 |
| FED | 56,019.4 | 55,361.8 | 54,361.8 | 54,361.8 | 48,361.8 | 48,361.8 | 48,361.8 | 48,361.8 | 48,361.8 | 48,361.8 | 48,361.8 |
| Operations | 193,124.3 | 176,815.8 | 180,115.1 | 181,095.4 | 181,885.1 | 182,656.4 | 182,899.1 | 183,807.9 | 184,415.8 | 185,237.3 | 185,859.9 |
| UGF | 57,469.4 | 40,101.2 | 36,782.9 | 31,991.0 | 28,207.7 | 28,538.3 | 28,878.0 | 29,227.0 | 29,334.2 | 29,444.3 | 29,557.4 |
| DGF | 66,608.9 | 67,333.7 | 74,175.7 | 79,947.9 | 85,520.9 | 85,961.6 | 85,774.6 | 86,261.7 | 86,762.4 | 87,297.5 | 87,807.0 |
| OTHER | 31,306.3 | 32,839.1 | 33,614.7 | 33,614.7 | 33,614.7 | 33,614.7 | 33,704.7 | 33,777.4 | 33,777.4 | 33,953.7 | 33,953.7 |
| FED | 37,739.7 | 36,541.8 | 35,541.8 | 35,541.8 | 34,541.8 | 34,541.8 | 34,541.8 | 34,541.8 | 34,541.8 | 34,541.8 | 34,541.8 |
| Formula Programs | 63,092.0 | 66,915.9 |
| UGF | 10,829.4 | 15,314.2 | 15,314.2 | 15,314.2 | 15,314.2 | 15,314.2 | 15,314.2 | 15,314.2 | 15,314.2 | 15,314.2 | 15,314.2 |
| DGF | 23,510.6 | 22,875.8 | 22,875.8 | 22,875.8 | 22,875.8 | 22,875.8 | 22,875.8 | 22,875.8 | 22,875.8 | 22,875.8 | 22,875.8 |
| OTHER | 3,600.0 | 3,600.0 | 3,600.0 | 3,600.0 | 3,600.0 | 3,600.0 | 3,600.0 | 3,600.0 | 3,600.0 | 3,600.0 | 3,600.0 |
| FED | 25,152.0 | 25,125.9 | 25,125.9 | 25,125.9 | 25,125.9 | 25,125.9 | 25,125.9 | 25,125.9 | 25,125.9 | 25,125.9 | 25,125.9 |
| Alaska Energy Authority Power Cost Equalization | 34,340.0 | 38,190.0 |
| UGF | 10,829.4 | 15,314.2 | 15,314.2 | 15,314.2 | 15,314.2 | 15,314.2 | 15,314.2 | 15,314.2 | 15,314.2 | 15,314.2 | 15,314.2 |
| DGF | 23,510.6 | 22,875.8 | 22,875.8 | 22,875.8 | 22,875.8 | 22,875.8 | 22,875.8 | 22,875.8 | 22,875.8 | 22,875.8 | 22,875.8 |
| OTHER | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 |
| FED | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 |
| Payment in Lieu of Taxes (PILT) | 10,126.1 | 10,100.0 |
| UGF | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 |
| DGF | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 |
| OTHER | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 |
| FED | 10,126.1 | 10,100.0 | 10,100.0 | 10,100.0 | 10,100.0 | 10,100.0 | 10,100.0 | 10,100.0 | 10,100.0 | 10,100.0 | 10,100.0 |
| National Forest Receipts | 15,025.9 |
| UGF | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 |
| DGF | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 |
| OTHER | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 |
| FED | 15,025.9 | 15,025.9 | 15,025.9 | 15,025.9 | 15,025.9 | 15,025.9 | 15,025.9 | 15,025.9 | 15,025.9 | 15,025.9 | 15,025.9 |

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

| | | | | | | | | | | | |
|-----------------------------|------------------|------------------|------------------|------------------|------------------|------------------|------------------|------------------|------------------|------------------|------------------|
| Fisheries Taxes | 3,600.0 |
| UGF | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 |
| DGF | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 |
| OTHER | 3,600.0 | 3,600.0 | 3,600.0 | 3,600.0 | 3,600.0 | 3,600.0 | 3,600.0 | 3,600.0 | 3,600.0 | 3,600.0 | 3,600.0 |
| FED | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 |
| Non-formula Programs | 130,032.3 | 109,899.9 | 113,199.2 | 114,179.5 | 114,969.2 | 115,740.5 | 115,983.2 | 116,892.0 | 117,499.9 | 118,321.4 | 118,944.0 |
| UGF | 46,640.0 | 24,787.0 | 21,468.7 | 16,676.8 | 12,893.5 | 13,224.1 | 13,563.8 | 13,912.8 | 14,020.0 | 14,130.1 | 14,243.2 |
| DGF | 43,098.3 | 44,457.9 | 51,299.9 | 57,072.1 | 62,645.1 | 63,085.8 | 62,898.8 | 63,385.9 | 63,886.6 | 64,421.7 | 64,931.2 |
| OTHER | 27,706.3 | 29,239.1 | 30,014.7 | 30,014.7 | 30,014.7 | 30,014.7 | 30,104.7 | 30,177.4 | 30,177.4 | 30,353.7 | 30,353.7 |
| FED | 12,587.7 | 11,415.9 | 10,415.9 | 10,415.9 | 9,415.9 | 9,415.9 | 9,415.9 | 9,415.9 | 9,415.9 | 9,415.9 | 9,415.9 |
| Capital | 757,352.6 | 146,834.9 | 33,750.0 | 33,350.0 | 30,350.0 | 30,350.0 | 30,450.0 | 30,450.0 | 30,450.0 | 30,450.0 | 30,450.0 |
| UGF | 684,513.5 | 102,179.9 | 14,130.0 | 13,730.0 | 15,730.0 | 15,730.0 | 15,830.0 | 15,830.0 | 15,830.0 | 15,830.0 | 15,830.0 |
| DGF | 36,785.2 | 25,035.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 |
| OTHER | 17,774.2 | 800.0 | 800.0 | 800.0 | 800.0 | 800.0 | 800.0 | 800.0 | 800.0 | 800.0 | 800.0 |
| FED | 18,279.7 | 18,820.0 | 18,820.0 | 18,820.0 | 13,820.0 | 13,820.0 | 13,820.0 | 13,820.0 | 13,820.0 | 13,820.0 | 13,820.0 |

*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 | 50,377.2 | 43,459.8 | 53,703.7 | 53,587.5 | 52,543.4 | 33,078.1 | 1,846.8 | 2,543.4 | 2,400.0 | 2,547.5 |
| UGF | 0.0 | 47,963.4 | 52,660.1 | 52,400.0 | 52,400.0 | 52,400.0 | 33,006.4 | 2,400.0 | 2,400.0 | 2,400.0 | 2,400.0 |
| DGF | 0.0 | 750.7 | 1,218.2 | 700.7 | 0.0 | 0.0 | 0.0 | -700.7 | 0.0 | 0.0 | 0.0 |
| OTHER | 0.0 | 1,691.2 | 1,003.6 | 563.0 | 1,147.5 | 143.4 | 71.7 | 147.5 | 143.4 | 0.0 | 147.5 |
| FED | 0.0 | -28.1 | -11,422.1 | 40.0 | 40.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 |
| Operations | 0.0 | 18,622.1 | 2,521.9 | 1,303.7 | 1,187.5 | 143.4 | 71.7 | -553.2 | 143.4 | 0.0 | 147.5 |
| UGF | 0.0 | 16,208.3 | 260.1 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 |
| DGF | 0.0 | 750.7 | 1,218.2 | 700.7 | 0.0 | 0.0 | 0.0 | -700.7 | 0.0 | 0.0 | 0.0 |
| OTHER | 0.0 | 1,691.2 | 1,003.6 | 563.0 | 1,147.5 | 143.4 | 71.7 | 147.5 | 143.4 | 0.0 | 147.5 |
| FED | 0.0 | -28.1 | 40.0 | 40.0 | 40.0 | 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 | 18,622.1 | 2,521.9 | 1,303.7 | 1,187.5 | 143.4 | 71.7 | -553.2 | 143.4 | 0.0 | 147.5 |
| UGF | 0.0 | 16,208.3 | 260.1 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 |
| DGF | 0.0 | 750.7 | 1,218.2 | 700.7 | 0.0 | 0.0 | 0.0 | -700.7 | 0.0 | 0.0 | 0.0 |
| OTHER | 0.0 | 1,691.2 | 1,003.6 | 563.0 | 1,147.5 | 143.4 | 71.7 | 147.5 | 143.4 | 0.0 | 147.5 |
| FED | 0.0 | -28.1 | 40.0 | 40.0 | 40.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 |
| Capital | 0.0 | 31,755.1 | 40,937.9 | 52,400.0 | 52,400.0 | 52,400.0 | 33,006.4 | 2,400.0 | 2,400.0 | 2,400.0 | 2,400.0 |
| UGF | 0.0 | 31,755.1 | 52,400.0 | 52,400.0 | 52,400.0 | 52,400.0 | 33,006.4 | 2,400.0 | 2,400.0 | 2,400.0 | 2,400.0 |
| DGF | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 |
| OTHER | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 |
| FED | 0.0 | 0.0 | -11,462.1 | 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 | 950,476.9 | 374,027.9 | 275,947.0 | 289,293.1 | 288,270.3 | 289,185.0 | 270,205.8 | 239,955.0 | 240,706.3 | 241,527.8 | 242,297.9 |
| UGF | 741,982.9 | 190,244.5 | 119,781.3 | 114,589.4 | 112,806.1 | 113,136.7 | 94,182.8 | 63,925.4 | 64,032.6 | 64,142.7 | 64,255.8 |
| DGF | 103,394.1 | 93,119.4 | 76,144.6 | 82,617.5 | 88,190.5 | 88,631.2 | 88,444.2 | 88,230.6 | 88,731.3 | 89,266.4 | 89,775.9 |
| OTHER | 49,080.5 | 35,330.3 | 37,109.5 | 37,672.5 | 38,820.0 | 38,963.4 | 39,125.1 | 39,345.3 | 39,488.7 | 39,665.0 | 39,812.5 |
| FED | 56,019.4 | 55,333.7 | 42,911.6 | 54,413.7 | 48,453.7 | 48,453.7 | 48,453.7 | 48,453.7 | 48,453.7 | 48,453.7 | 48,453.7 |
| Operations | 193,124.3 | 195,437.9 | 201,259.1 | 203,543.1 | 205,520.3 | 206,435.0 | 206,749.4 | 207,105.0 | 207,856.3 | 208,677.8 | 209,447.9 |
| UGF | 57,469.4 | 56,309.5 | 53,251.3 | 48,459.4 | 44,676.1 | 45,006.7 | 45,346.4 | 45,695.4 | 45,802.6 | 45,912.7 | 46,025.8 |
| DGF | 66,608.9 | 68,084.4 | 76,144.6 | 82,617.5 | 88,190.5 | 88,631.2 | 88,444.2 | 88,230.6 | 88,731.3 | 89,266.4 | 89,775.9 |
| OTHER | 31,306.3 | 34,530.3 | 36,309.5 | 36,872.5 | 38,020.0 | 38,163.4 | 38,325.1 | 38,545.3 | 38,688.7 | 38,865.0 | 39,012.5 |
| FED | 37,739.7 | 36,513.7 | 35,553.7 | 35,593.7 | 34,633.7 | 34,633.7 | 34,633.7 | 34,633.7 | 34,633.7 | 34,633.7 | 34,633.7 |
| Formula Programs | 63,092.0 | 66,915.9 |
| UGF | 10,829.4 | 15,314.2 | 15,314.2 | 15,314.2 | 15,314.2 | 15,314.2 | 15,314.2 | 15,314.2 | 15,314.2 | 15,314.2 | 15,314.2 |
| DGF | 23,510.6 | 22,875.8 | 22,875.8 | 22,875.8 | 22,875.8 | 22,875.8 | 22,875.8 | 22,875.8 | 22,875.8 | 22,875.8 | 22,875.8 |
| OTHER | 3,600.0 | 3,600.0 | 3,600.0 | 3,600.0 | 3,600.0 | 3,600.0 | 3,600.0 | 3,600.0 | 3,600.0 | 3,600.0 | 3,600.0 |
| FED | 25,152.0 | 25,125.9 | 25,125.9 | 25,125.9 | 25,125.9 | 25,125.9 | 25,125.9 | 25,125.9 | 25,125.9 | 25,125.9 | 25,125.9 |
| Alaska Energy Authority Power Cost Equalization | 34,340.0 | 38,190.0 |
| UGF | 10,829.4 | 15,314.2 | 15,314.2 | 15,314.2 | 15,314.2 | 15,314.2 | 15,314.2 | 15,314.2 | 15,314.2 | 15,314.2 | 15,314.2 |
| DGF | 23,510.6 | 22,875.8 | 22,875.8 | 22,875.8 | 22,875.8 | 22,875.8 | 22,875.8 | 22,875.8 | 22,875.8 | 22,875.8 | 22,875.8 |
| OTHER | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 |
| FED | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 |
| Payment in Lieu of Taxes (PILT) | 10,126.1 | 10,100.0 |
| UGF | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 |
| DGF | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 |
| OTHER | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 |
| FED | 10,126.1 | 10,100.0 | 10,100.0 | 10,100.0 | 10,100.0 | 10,100.0 | 10,100.0 | 10,100.0 | 10,100.0 | 10,100.0 | 10,100.0 |
| National Forest Receipts | 15,025.9 |
| UGF | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 |
| DGF | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 |
| OTHER | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 |
| FED | 15,025.9 | 15,025.9 | 15,025.9 | 15,025.9 | 15,025.9 | 15,025.9 | 15,025.9 | 15,025.9 | 15,025.9 | 15,025.9 | 15,025.9 |

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

| | | | | | | | | | | | |
|-----------------------------|------------------|------------------|------------------|------------------|------------------|------------------|------------------|------------------|------------------|------------------|------------------|
| Fisheries Taxes | 3,600.0 |
| UGF | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 |
| DGF | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 |
| OTHER | 3,600.0 | 3,600.0 | 3,600.0 | 3,600.0 | 3,600.0 | 3,600.0 | 3,600.0 | 3,600.0 | 3,600.0 | 3,600.0 | 3,600.0 |
| FED | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 |
| Non-formula Programs | 130,032.3 | 128,522.0 | 134,343.2 | 136,627.2 | 138,604.4 | 139,519.1 | 139,833.5 | 140,189.1 | 140,940.4 | 141,761.9 | 142,532.0 |
| UGF | 46,640.0 | 40,995.3 | 37,937.1 | 33,145.2 | 29,361.9 | 29,692.5 | 30,032.2 | 30,381.2 | 30,488.4 | 30,598.5 | 30,711.6 |
| DGF | 43,098.3 | 45,208.6 | 53,268.8 | 59,741.7 | 65,314.7 | 65,755.4 | 65,568.4 | 65,354.8 | 65,855.5 | 66,390.6 | 66,900.1 |
| OTHER | 27,706.3 | 30,930.3 | 32,709.5 | 33,272.5 | 34,420.0 | 34,563.4 | 34,725.1 | 34,945.3 | 35,088.7 | 35,265.0 | 35,412.5 |
| FED | 12,587.7 | 11,387.8 | 10,427.8 | 10,467.8 | 9,507.8 | 9,507.8 | 9,507.8 | 9,507.8 | 9,507.8 | 9,507.8 | 9,507.8 |
| Capital | 757,352.6 | 178,590.0 | 74,687.9 | 85,750.0 | 82,750.0 | 82,750.0 | 63,456.4 | 32,850.0 | 32,850.0 | 32,850.0 | 32,850.0 |
| UGF | 684,513.5 | 133,935.0 | 66,530.0 | 66,130.0 | 68,130.0 | 68,130.0 | 48,836.4 | 18,230.0 | 18,230.0 | 18,230.0 | 18,230.0 |
| DGF | 36,785.2 | 25,035.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 |
| OTHER | 17,774.2 | 800.0 | 800.0 | 800.0 | 800.0 | 800.0 | 800.0 | 800.0 | 800.0 | 800.0 | 800.0 |
| FED | 18,279.7 | 18,820.0 | 7,357.9 | 18,820.0 | 13,820.0 | 13,820.0 | 13,820.0 | 13,820.0 | 13,820.0 | 13,820.0 | 13,820.0 |

*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

| | | 2012 | 2013 | 2014 | 2015 | 2016 | 2017 | 2018 | 2019 | 2020 | 2021 | 2022 |
|--------------------|--------------|------|-----------|----------|----------|----------|----------|----------|----------|----------|----------|----------|
| Operating | | | | | | | | | | | | |
| | TOTAL | 0.0 | -16,308.5 | 3,299.3 | 980.3 | 789.7 | 771.3 | 242.7 | 908.8 | 607.9 | 821.5 | 622.6 |
| | UGF | 0.0 | -17,368.2 | -3,318.3 | -4,791.9 | -3,783.3 | 330.6 | 339.7 | 349.0 | 107.2 | 110.1 | 113.1 |
| | DGF | 0.0 | 724.8 | 6,842.0 | 5,772.2 | 5,573.0 | 440.7 | -187.0 | 487.1 | 500.7 | 535.1 | 509.5 |
| | OTHER | 0.0 | 1,532.8 | 775.6 | 0.0 | 0.0 | 0.0 | 90.0 | 72.7 | 0.0 | 176.3 | 0.0 |
| | FED | 0.0 | -1,197.9 | -1,000.0 | 0.0 | -1,000.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 |
| Formula | | | | | | | | | | | | |
| | TOTAL | 0.0 | 3,823.9 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 |
| | UGF | 0.0 | 4,484.8 | -5,105.0 | -5,105.0 | -5,105.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 |
| | DGF | 0.0 | -634.8 | 5,105.0 | 5,105.0 | 5,105.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 |
| | OTHER | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 |
| | FED | 0.0 | -26.1 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 |
| Non-Formula | | | | | | | | | | | | |
| | TOTAL | 0.0 | -20,132.4 | 3,299.3 | 980.3 | 789.7 | 771.3 | 242.7 | 908.8 | 607.9 | 821.5 | 622.6 |
| | UGF | 0.0 | -21,853.0 | 1,786.7 | 313.1 | 1,321.7 | 330.6 | 339.7 | 349.0 | 107.2 | 110.1 | 113.1 |
| | DGF | 0.0 | 1,359.6 | 1,737.0 | 667.2 | 468.0 | 440.7 | -187.0 | 487.1 | 500.7 | 535.1 | 509.5 |
| | OTHER | 0.0 | 1,532.8 | 775.6 | 0.0 | 0.0 | 0.0 | 90.0 | 72.7 | 0.0 | 176.3 | 0.0 |
| | FED | 0.0 | -1,171.8 | -1,000.0 | 0.0 | -1,000.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 |
| Capital | | | | | | | | | | | | |
| | TOTAL | 0.0 | 146,834.9 | 33,750.0 | 33,350.0 | 30,350.0 | 30,350.0 | 30,450.0 | 30,450.0 | 30,450.0 | 30,450.0 | 30,450.0 |
| | UGF | 0.0 | 102,179.9 | 14,130.0 | 13,730.0 | 15,730.0 | 15,730.0 | 15,830.0 | 15,830.0 | 15,830.0 | 15,830.0 | 15,830.0 |
| | DGF | 0.0 | 25,035.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 |
| | OTHER | 0.0 | 800.0 | 800.0 | 800.0 | 800.0 | 800.0 | 800.0 | 800.0 | 800.0 | 800.0 | 800.0 |
| | FED | 0.0 | 18,820.0 | 18,820.0 | 18,820.0 | 13,820.0 | 13,820.0 | 13,820.0 | 13,820.0 | 13,820.0 | 13,820.0 | 13,820.0 |

Operating

Department-wide

| L | CL | Description | 2012 | 2013 | 2014 | 2015 | 2016 | 2017 | 2018 | 2019 | 2020 | 2021 | 2022 | |
|---|----|----------------------------------|--------------|------|----------|-------|-------|-------|-------|-------|-------|-------|-------|-------|
| 1 | | Current Level of Service - | TOTAL | 0.0 | -423.9 | 819.6 | 380.9 | 391.7 | 402.9 | 504.3 | 426.0 | 186.7 | 368.5 | 197.9 |
| | | Economic Growth - coordinate, | UGF | 0.0 | -1,929.0 | 282.1 | 248.7 | 255.5 | 262.6 | 269.8 | 277.2 | 33.4 | 34.3 | 35.2 |
| | | develop and promote programs | DGF | 0.0 | 726.8 | 128.4 | 132.2 | 136.2 | 140.3 | 144.5 | 148.8 | 153.3 | 157.9 | 162.7 |
| | | for sustainable economic | OTHER | 0.0 | 1,278.3 | 409.1 | 0.0 | 0.0 | 0.0 | 90.0 | 0.0 | 0.0 | 176.3 | 0.0 |
| | | growth. Resources for this | FED | 0.0 | -500.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 |
| | | priority include the core agency | | | | | | | | | | | | |
| | | Division of Economic | | | | | | | | | | | | |
| | | Development and the corporate | | | | | | | | | | | | |
| | | agencies of Alaska Industrial | | | | | | | | | | | | |
| | | Development and the Alaska | | | | | | | | | | | | |
| | | Seafood Marketing Institute. | | | | | | | | | | | | |

| Department-wide | | | | | | | | | | | | | |
|-----------------|----|--|--------------|------|-----------|----------|----------|----------|-------|--------|-------|-------|-------|
| L | CL | Description | 2012 | 2013 | 2014 | 2015 | 2016 | 2017 | 2018 | 2019 | 2020 | 2021 | 2022 |
| 2 | | Current Level of Service - Sustainable Energy – assist in the development of sustainable energy systems and reduce the cost of energy in rural Alaska. The Alaska Energy Authority’s facilities, rural energy operations, technical assistance and power cost equalization programs are the primary contributors to this priority program. | TOTAL | 0.0 | -741.6 | 808.4 | 0.0 | 0.0 | 0.0 | 0.0 | 72.7 | 0.0 | 0.0 |
| | | | UGF | 0.0 | 0.0 | -4,663.1 | -5,105.0 | -5,105.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 |
| | | | DGF | 0.0 | 0.0 | 5,105.0 | 5,105.0 | 5,105.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 |
| | | | OTHER | 0.0 | 0.0 | 366.5 | 0.0 | 0.0 | 0.0 | 0.0 | 72.7 | 0.0 | 0.0 |
| | | | FED | 0.0 | -741.6 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 |
| 3 | | Current Level of Service - Strong Communities – assist communities to achieve maximum local self-government and foster volunteerism to strengthen communities. This includes the Division of Community & Regional Affairs, and the Serve Alaska state commission. | TOTAL | 0.0 | -19,871.5 | 62.7 | 64.4 | 66.2 | 68.0 | 69.9 | 71.8 | 73.8 | 75.8 |
| | | | UGF | 0.0 | -19,924.0 | 1,062.7 | 64.4 | 1,066.2 | 68.0 | 69.9 | 71.8 | 73.8 | 75.8 |
| | | | DGF | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 |
| | | | OTHER | 0.0 | -12.5 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 |
| | | | FED | 0.0 | 65.0 | -1,000.0 | 0.0 | -1,000.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 |
| 4 | | Current Level of Service - Consumer Protection – regulate and enforce to protect the consumer and to provide a stable business climate. This includes the department core agencies of Banking & Securities, Insurance, Corporations, Business and Professional Licensing and the corporate Regulatory Commission of Alaska. | TOTAL | 0.0 | 904.6 | 1,608.6 | 535.0 | 331.8 | 300.4 | -331.5 | 338.3 | 347.4 | 377.2 |
| | | | UGF | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 |
| | | | DGF | 0.0 | 632.8 | 1,608.6 | 535.0 | 331.8 | 300.4 | -331.5 | 338.3 | 347.4 | 377.2 |
| | | | OTHER | 0.0 | 267.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 |
| | | | FED | 0.0 | 4.8 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 |

| Revenue Sharing | | | | | | | | | | | | | |
|---------------------------------|----|--|--------------|------|-------|------|------|------|------|------|------|------|------|
| Payment in Lieu of Taxes (PILT) | | | | | | | | | | | | | |
| L | CL | Description | 2012 | 2013 | 2014 | 2015 | 2016 | 2017 | 2018 | 2019 | 2020 | 2021 | 2022 |
| 5 | | Payment in Lieu of Taxes, Ch 3, SLA11, Sec 13(I), Pg 72, Ln 20, (HB108) - Year 2 | TOTAL | 0.0 | -26.1 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 |
| | | | UGF | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 |
| | | | DGF | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 |
| | | | OTHER | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 |
| | | | FED | 0.0 | -26.1 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 |

| National Forest Receipts | | | | | | | | | | | | | |
|--------------------------|----|--|-------|------|--------|------|------|------|------|------|------|------|------|
| L | CL | Description | 2012 | 2013 | 2014 | 2015 | 2016 | 2017 | 2018 | 2019 | 2020 | 2021 | 2022 |
| 6 | | FY2013 Appropriation to Department of Transportation for Road Maintenance in Unorganized Borough | TOTAL | 0.0 | 170.0 | 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 | 170.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 |
| 7 | | Reverse FY2012 Appropriation to Department of Transportation for Road Maintenance in Unorganized Borough | TOTAL | 0.0 | -170.0 | 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 | -170.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 |

| Alaska Energy Authority | | | | | | | | | | | | | |
|---|----|---|-------|------|-----------|------|------|------|------|------|------|------|------|
| Alaska Energy Authority Power Cost Equalization | | | | | | | | | | | | | |
| L | CL | Description | 2012 | 2013 | 2014 | 2015 | 2016 | 2017 | 2018 | 2019 | 2020 | 2021 | 2022 |
| 8 | | FY2013 Power Cost Equalization and Endowment Funding | TOTAL | 0.0 | 38,190.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 |
| | | | UGF | 0.0 | 15,314.2 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 |
| | | | DGF | 0.0 | 22,875.8 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 |
| | | | OTHER | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 |
| | | | FED | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 |
| 9 | | Reverse Funding for Power Cost Endowment and PC Equalization, SLA 11, Sec 13(i)(j), pg 72 | TOTAL | 0.0 | -34,340.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 |
| | | | UGF | 0.0 | -10,829.4 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 |
| | | | DGF | 0.0 | -23,510.6 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 |
| | | | OTHER | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 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 | | Current Level of Service - Economic Growth - coordinate, develop and promote programs for sustainable economic growth. Resources for this priority include the core agency Division of Economic Development and the corporate agencies of Alaska Industrial Development and the Alaska Seafood Marketing Institute. | TOTAL | 0.0 | 88,049.9 | 5,800.0 | 5,800.0 | 5,800.0 | 5,800.0 | 5,800.0 | 5,800.0 | 5,800.0 | 5,800.0 |
| | | | UGF | 0.0 | 82,649.9 | 400.0 | 400.0 | 400.0 | 400.0 | 400.0 | 400.0 | 400.0 | 400.0 |
| | | | DGF | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 |
| | | | OTHER | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 |
| | | | FED | 0.0 | 5,400.0 | 5,400.0 | 5,400.0 | 5,400.0 | 5,400.0 | 5,400.0 | 5,400.0 | 5,400.0 | 5,400.0 |

| Department-wide | | | | | | | | | | | | | |
|-----------------|----|--|--------------|------|----------|----------|----------|----------|----------|----------|----------|----------|----------|
| L | CL | Description | 2012 | 2013 | 2014 | 2015 | 2016 | 2017 | 2018 | 2019 | 2020 | 2021 | 2022 |
| 2 | 2 | Current Level of Service - Sustainable Energy – assist in the development of sustainable energy systems and reduce the cost of energy in rural Alaska. The Alaska Energy Authority’s facilities, rural energy operations, technical assistance and power cost equalization programs are the primary contributors to this priority program. | TOTAL | 0.0 | 51,130.0 | 21,130.0 | 21,130.0 | 18,130.0 | 18,130.0 | 18,130.0 | 18,130.0 | 18,130.0 | 18,130.0 |
| | | | UGF | 0.0 | 18,330.0 | 13,330.0 | 13,330.0 | 15,330.0 | 15,330.0 | 15,330.0 | 15,330.0 | 15,330.0 | 15,330.0 |
| | | | DGF | 0.0 | 25,000.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 |
| | | | OTHER | 0.0 | 800.0 | 800.0 | 800.0 | 800.0 | 800.0 | 800.0 | 800.0 | 800.0 | 800.0 |
| | | | FED | 0.0 | 7,000.0 | 7,000.0 | 7,000.0 | 2,000.0 | 2,000.0 | 2,000.0 | 2,000.0 | 2,000.0 | 2,000.0 |
| 3 | | Current Level of Service - Strong Communities – assist communities to achieve maximum local self-government and foster volunteerism to strengthen communities. This includes the Division of Community & Regional Affairs, and the Serve Alaska state commission. | TOTAL | 0.0 | 7,655.0 | 6,820.0 | 6,420.0 | 6,420.0 | 6,420.0 | 6,520.0 | 6,520.0 | 6,520.0 | 6,520.0 |
| | | | UGF | 0.0 | 1,200.0 | 400.0 | 0.0 | 0.0 | 0.0 | 100.0 | 100.0 | 100.0 | 100.0 |
| | | | DGF | 0.0 | 35.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 |
| | | | OTHER | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 |
| | | | FED | 0.0 | 6,420.0 | 6,420.0 | 6,420.0 | 6,420.0 | 6,420.0 | 6,420.0 | 6,420.0 | 6,420.0 | 6,420.0 |

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 | 18,622.1 | 2,521.9 | 1,303.7 | 1,187.5 | 143.4 | 71.7 | -553.2 | 143.4 | 0.0 | 147.5 |
| | UGF | 0.0 | 16,208.3 | 260.1 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 |
| | DGF | 0.0 | 750.7 | 1,218.2 | 700.7 | 0.0 | 0.0 | 0.0 | -700.7 | 0.0 | 0.0 | 0.0 |
| | OTHER | 0.0 | 1,691.2 | 1,003.6 | 563.0 | 1,147.5 | 143.4 | 71.7 | 147.5 | 143.4 | 0.0 | 147.5 |
| | FED | 0.0 | -28.1 | 40.0 | 40.0 | 40.0 | 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 | 18,622.1 | 2,521.9 | 1,303.7 | 1,187.5 | 143.4 | 71.7 | -553.2 | 143.4 | 0.0 | 147.5 |
| | UGF | 0.0 | 16,208.3 | 260.1 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 |
| | DGF | 0.0 | 750.7 | 1,218.2 | 700.7 | 0.0 | 0.0 | 0.0 | -700.7 | 0.0 | 0.0 | 0.0 |
| | OTHER | 0.0 | 1,691.2 | 1,003.6 | 563.0 | 1,147.5 | 143.4 | 71.7 | 147.5 | 143.4 | 0.0 | 147.5 |
| | FED | 0.0 | -28.1 | 40.0 | 40.0 | 40.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 |
| Capital | | | | | | | | | | | | |
| | TOTAL | 0.0 | 31,755.1 | 40,937.9 | 52,400.0 | 52,400.0 | 52,400.0 | 33,006.4 | 2,400.0 | 2,400.0 | 2,400.0 | 2,400.0 |
| | UGF | 0.0 | 31,755.1 | 52,400.0 | 52,400.0 | 52,400.0 | 52,400.0 | 33,006.4 | 2,400.0 | 2,400.0 | 2,400.0 | 2,400.0 |
| | DGF | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 |
| | OTHER | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 |
| | FED | 0.0 | 0.0 | -11,462.1 | 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 | | New - Economic Growth - coordinate, develop and promote programs for sustainable economic growth. | 0.0 | 16,042.0 | 1,319.3 | 313.0 | -52.5 | 143.4 | 71.7 | 147.5 | 143.4 | 0.0 | 147.5 |
| | | Resources for this priority include the core agency Division of Economic Development and the corporate agencies of Alaska Industrial Development and the Alaska Seafood Marketing Institute. | | | | | | | | | | | |
| | | TOTAL | 0.0 | 16,042.0 | 1,319.3 | 313.0 | -52.5 | 143.4 | 71.7 | 147.5 | 143.4 | 0.0 | 147.5 |
| | | UGF | 0.0 | 16,000.0 | 229.9 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 |
| | | DGF | 0.0 | 0.0 | 946.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 |
| | | OTHER | 0.0 | 42.0 | 143.4 | 313.0 | -52.5 | 143.4 | 71.7 | 147.5 | 143.4 | 0.0 | 147.5 |
| | | 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 | | |
| 2 | | New - Sustainable Energy – assist in the development of sustainable energy systems and reduce the cost of energy in rural Alaska. The Alaska Energy Authority’s facilities, rural energy operations, technical assistance and power cost equalization programs are the primary contributors to this priority program. | TOTAL | 0.0 | 1,857.5 | 890.4 | 250.0 | 1,200.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | |
| | | | UGF | 0.0 | 208.3 | 30.2 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 |
| | | | DGF | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 |
| | | | OTHER | 0.0 | 1,649.2 | 860.2 | 250.0 | 1,200.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 |
| | | | FED | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 |
| 3 | | New - Strong Communities – assist communities to achieve maximum local self-government and foster volunteerism to strengthen communities. This includes the Division of Community & Regional Affairs, and the Serve Alaska state commission. | TOTAL | 0.0 | 0.0 | 40.0 | 40.0 | 40.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | |
| | | | UGF | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 |
| | | | DGF | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 |
| | | | OTHER | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 |
| | | | FED | 0.0 | 0.0 | 40.0 | 40.0 | 40.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 |
| 4 | | New - Consumer Protection – regulate and enforce to protect the consumer and to provide a stable business climate. This includes the department core agencies of Banking & Securities, Insurance, Corporations, Business and Professional Licensing and the corporate Regulatory Commission of Alaska. | TOTAL | 0.0 | 722.6 | 272.2 | 700.7 | 0.0 | 0.0 | 0.0 | -700.7 | 0.0 | 0.0 | 0.0 | |
| | | | UGF | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 |
| | | | DGF | 0.0 | 750.7 | 272.2 | 700.7 | 0.0 | 0.0 | 0.0 | -700.7 | 0.0 | 0.0 | 0.0 | 0.0 |
| | | | 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 | -28.1 | 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 | | New - Economic Growth - coordinate, develop and promote programs for sustainable economic growth. Resources for this priority include the core agency Division of Economic Development and the corporate agencies of Alaska Industrial Development and the Alaska Seafood Marketing Institute. | TOTAL | 0.0 | 8,290.1 | 400.0 | 400.0 | 400.0 | 400.0 | 400.0 | 400.0 | 400.0 | 400.0 | 400.0 | |
| | | | UGF | 0.0 | 8,290.1 | 400.0 | 400.0 | 400.0 | 400.0 | 400.0 | 400.0 | 400.0 | 400.0 | 400.0 | 400.0 |
| | | | DGF | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 |
| | | | 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 | 2012 | 2013 | 2014 | 2015 | 2016 | 2017 | 2018 | 2019 | 2020 | 2021 | 2022 | | |
| 2 | | New - Sustainable Energy – assist in the development of sustainable energy systems and reduce the cost of energy in rural Alaska. The Alaska Energy Authority’s facilities, rural energy operations, technical assistance and power cost equalization programs are the primary contributors to this priority program. | TOTAL | 0.0 | 400.0 | 40,537.9 | 52,000.0 | 52,000.0 | 52,000.0 | 32,606.4 | 2,000.0 | 2,000.0 | 2,000.0 | 2,000.0 | |
| | | | UGF | 0.0 | 400.0 | 52,000.0 | 52,000.0 | 52,000.0 | 52,000.0 | 32,606.4 | 2,000.0 | 2,000.0 | 2,000.0 | 2,000.0 | 2,000.0 |
| | | | DGF | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 |
| | | | 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 | -11,462.1 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 |
| 3 | | New - Strong Communities – assist communities to achieve maximum local self-government and foster volunteerism to strengthen communities. This includes the Division of Community & Regional Affairs, and the Serve Alaska state commission. | TOTAL | 0.0 | 22,815.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | |
| | | | UGF | 0.0 | 22,815.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 |
| | | | DGF | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 |
| | | | OTHER | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 |
| | | | FED | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 |
| 4 | | New - Consumer Protection – regulate and enforce to protect the consumer and to provide a stable business climate. This includes the department core agencies of Banking & Securities, Insurance, Corporations, Business and Professional Licensing and the corporate Regulatory Commission of Alaska. | 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 | 0.0 |
| | | | 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 |