

Department of Administration Ten Year Expenditure Projection

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

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

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

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

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

Core Services

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

Division of Finance

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

Division of Personnel

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

Division of Retirement & Benefits

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

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

Health Plans Administration

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

General Services (DGS):

Lease Administration & Facilities Administration

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

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

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

Property Management

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

Leases

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

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

Facilities

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

Non-PBF Facilities

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

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

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

The projection for UVPARP assumes flat funding.

Enterprise Technology Services (ETS)

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

Information Services Fund

Assumes flat funding.

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

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

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

Risk Management

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

Alaska Oil & Gas Conservation Commission (AOGCC)

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

Violent Crimes Compensation Board (VCCB)

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

Alaska Public Offices Commission (APOC)

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

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

Assume flat funding.

Division of Motor Vehicles (DMV)

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

Capital Budget Assumptions - Initiatives

Finance

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

Personnel

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

Labor Relations

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

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

Retirement & Benefits

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

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

Enterprise Technology Services (ETS)

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

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

Alaska Oil & Gas Conservation Commission (AOGCC)

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

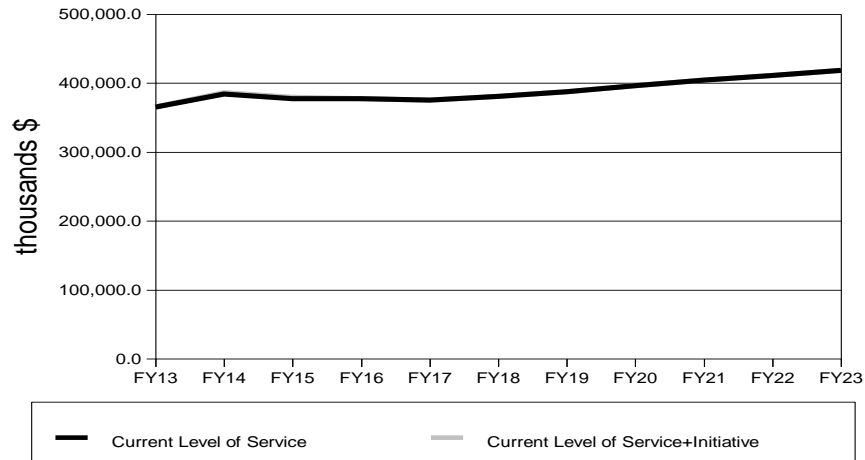
Division of Motor Vehicles (DMV)

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

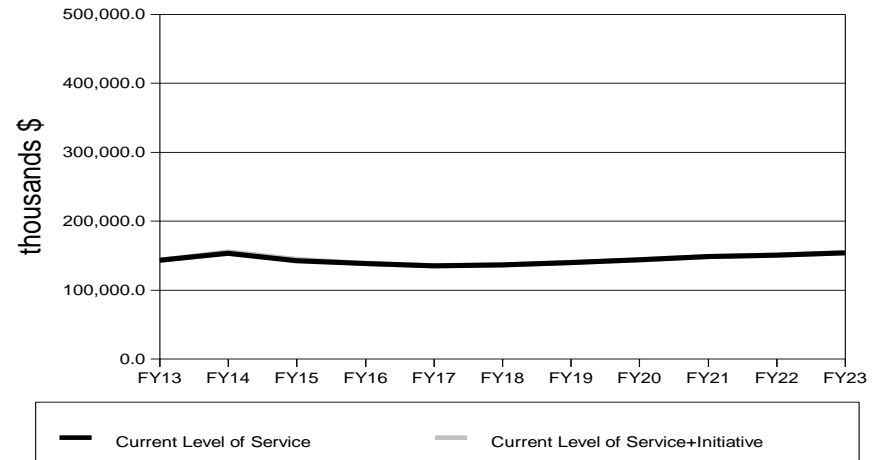
Deferred Maintenance: Capital Assumptions - Recurring – Normal Level

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

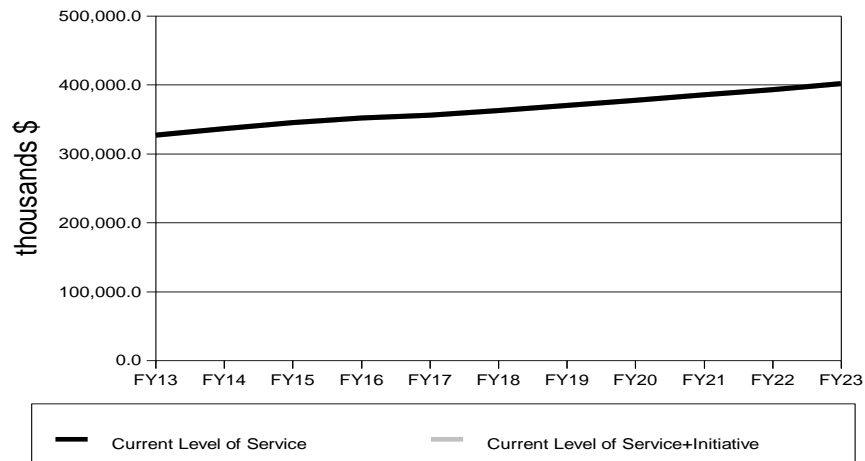
All Funds



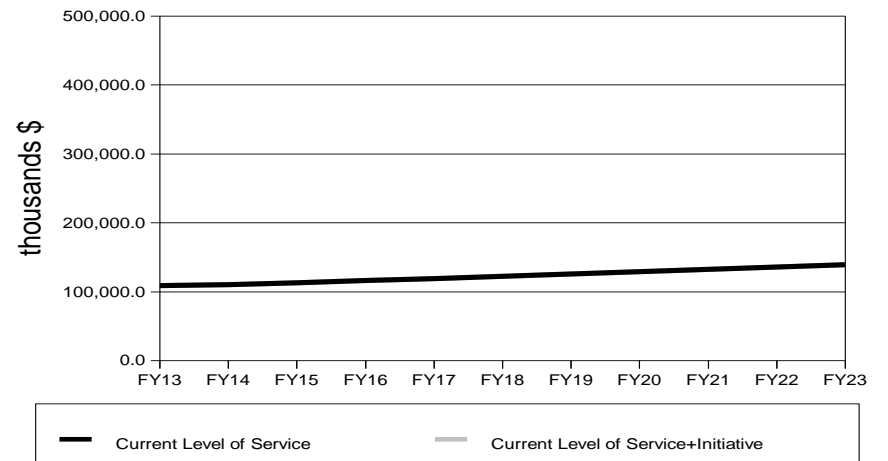
General Funds



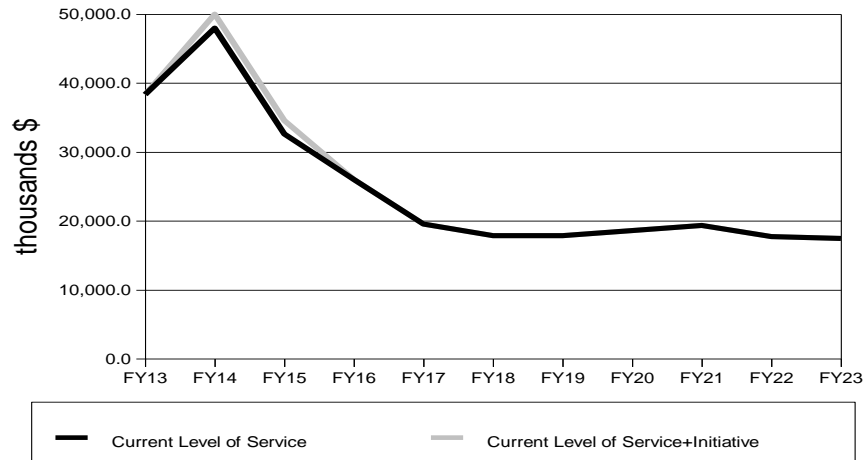
Operating All Funds



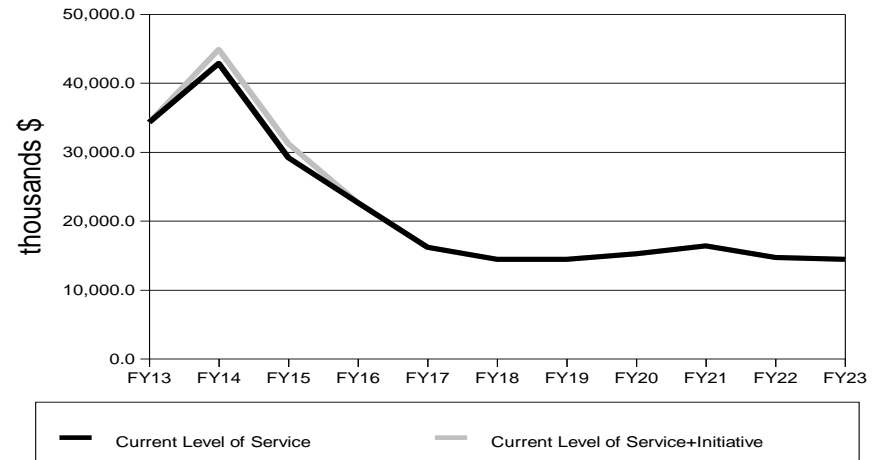
Operating General Funds



Capital All Funds



Capital General Funds



Current Level of Service Budget Summary

(thousands \$)

	2013	2014	2015	2016	2017	2018	2019	2020	2021	2022	2023
Total Appropriations	365,117.2	384,136.5	377,517.8	377,670.9	375,176.6	380,425.7	387,719.2	396,097.4	404,553.2	410,837.0	418,730.3
UGF	118,286.3	128,810.0	116,324.0	113,647.0	110,763.4	112,179.6	115,452.5	119,464.1	123,048.1	125,745.2	129,364.6
DGF	24,504.0	24,098.4	25,548.4	24,748.4	24,098.4	24,098.4	24,098.4	24,298.4	25,248.4	24,348.4	24,098.4
OTHER	217,335.0	227,934.4	232,331.5	235,940.4	236,957.4	240,766.9	244,762.9	248,903.7	252,798.4	257,256.7	261,750.7
FED	4,991.9	3,293.7	3,313.9	3,335.1	3,357.4	3,380.8	3,405.4	3,431.2	3,458.3	3,486.7	3,516.6
Operations	326,804.2	336,160.6	344,925.5	351,628.6	355,634.3	362,583.4	369,876.9	377,480.1	385,210.9	393,144.7	401,288.0
UGF	84,536.3	85,948.5	88,581.7	91,654.7	94,621.1	97,737.3	101,010.2	104,446.8	107,855.8	111,302.9	114,922.3
DGF	23,954.0	24,098.4	24,098.4	24,098.4	24,098.4	24,098.4	24,098.4	24,098.4	24,098.4	24,098.4	24,098.4
OTHER	213,322.0	222,820.0	228,931.5	232,540.4	233,557.4	237,366.9	241,362.9	245,503.7	249,798.4	254,256.7	258,750.7
FED	4,991.9	3,293.7	3,313.9	3,335.1	3,357.4	3,380.8	3,405.4	3,431.2	3,458.3	3,486.7	3,516.6
Formula Programs	2,298.1	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
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	50.0	50.0	50.0	50.0	50.0	50.0	50.0	50.0	50.0	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	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
UGF	2,248.1	2,248.1	2,248.1	2,248.1	2,248.1	2,248.1	2,248.1	2,248.1	2,248.1	2,248.1	2,248.1
DGF	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
OTHER	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
FED	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Non-formula Programs	324,506.1	333,862.5	342,627.4	349,330.5	353,336.2	360,285.3	367,578.8	375,182.0	382,912.8	390,846.6	398,989.9
UGF	82,238.2	83,650.4	86,283.6	89,356.6	92,323.0	95,439.2	98,712.1	102,148.7	105,557.7	109,004.8	112,624.2
DGF	23,954.0	24,098.4	24,098.4	24,098.4	24,098.4	24,098.4	24,098.4	24,098.4	24,098.4	24,098.4	24,098.4
OTHER	213,322.0	222,820.0	228,931.5	232,540.4	233,557.4	237,366.9	241,362.9	245,503.7	249,798.4	254,256.7	258,750.7
FED	4,991.9	3,293.7	3,313.9	3,335.1	3,357.4	3,380.8	3,405.4	3,431.2	3,458.3	3,486.7	3,516.6

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

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

*Wage and benefit increases are projected for FY2015-FY2023 in the Statewide Appropriations section, except for the University of Alaska projection, which includes wage and benefit escalation.

Initiatives Summary

(thousands \$)

	2013	2014	2015	2016	2017	2018	2019	2020	2021	2022	2023
Total Appropriations	0.0	2,000.0	2,000.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
UGF	0.0	2,000.0	2,000.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
DGF	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
OTHER	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
FED	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Operations	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
UGF	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
DGF	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
OTHER	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
FED	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Formula Programs	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
UGF	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
DGF	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
OTHER	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
FED	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Non-formula Programs	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
UGF	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
DGF	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
OTHER	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
FED	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Capital	0.0	2,000.0	2,000.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
UGF	0.0	2,000.0	2,000.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
DGF	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
OTHER	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
FED	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0

*Wage and benefit increases are projected for FY2015-FY2023 in the Statewide Appropriations section, except for the University of Alaska projection, which includes wage and benefit escalation.

Current Level of Service Plus Initiatives Summary

(thousands \$)

	2013	2014	2015	2016	2017	2018	2019	2020	2021	2022	2023
Total Appropriations	365,117.2	386,136.5	379,517.8	377,670.9	375,176.6	380,425.7	387,719.2	396,097.4	404,553.2	410,837.0	418,730.3
UGF	118,286.3	130,810.0	118,324.0	113,647.0	110,763.4	112,179.6	115,452.5	119,464.1	123,048.1	125,745.2	129,364.6
DGF	24,504.0	24,098.4	25,548.4	24,748.4	24,098.4	24,098.4	24,098.4	24,298.4	25,248.4	24,348.4	24,098.4
OTHER	217,335.0	227,934.4	232,331.5	235,940.4	236,957.4	240,766.9	244,762.9	248,903.7	252,798.4	257,256.7	261,750.7
FED	4,991.9	3,293.7	3,313.9	3,335.1	3,357.4	3,380.8	3,405.4	3,431.2	3,458.3	3,486.7	3,516.6
Operations	326,804.2	336,160.6	344,925.5	351,628.6	355,634.3	362,583.4	369,876.9	377,480.1	385,210.9	393,144.7	401,288.0
UGF	84,536.3	85,948.5	88,581.7	91,654.7	94,621.1	97,737.3	101,010.2	104,446.8	107,855.8	111,302.9	114,922.3
DGF	23,954.0	24,098.4	24,098.4	24,098.4	24,098.4	24,098.4	24,098.4	24,098.4	24,098.4	24,098.4	24,098.4
OTHER	213,322.0	222,820.0	228,931.5	232,540.4	233,557.4	237,366.9	241,362.9	245,503.7	249,798.4	254,256.7	258,750.7
FED	4,991.9	3,293.7	3,313.9	3,335.1	3,357.4	3,380.8	3,405.4	3,431.2	3,458.3	3,486.7	3,516.6
Formula Programs	2,298.1	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
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	50.0	50.0	50.0	50.0	50.0	50.0	50.0	50.0	50.0	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	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
UGF	2,248.1	2,248.1	2,248.1	2,248.1	2,248.1	2,248.1	2,248.1	2,248.1	2,248.1	2,248.1	2,248.1
DGF	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
OTHER	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
FED	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Non-formula Programs	324,506.1	333,862.5	342,627.4	349,330.5	353,336.2	360,285.3	367,578.8	375,182.0	382,912.8	390,846.6	398,989.9
UGF	82,238.2	83,650.4	86,283.6	89,356.6	92,323.0	95,439.2	98,712.1	102,148.7	105,557.7	109,004.8	112,624.2
DGF	23,954.0	24,098.4	24,098.4	24,098.4	24,098.4	24,098.4	24,098.4	24,098.4	24,098.4	24,098.4	24,098.4
OTHER	213,322.0	222,820.0	228,931.5	232,540.4	233,557.4	237,366.9	241,362.9	245,503.7	249,798.4	254,256.7	258,750.7
FED	4,991.9	3,293.7	3,313.9	3,335.1	3,357.4	3,380.8	3,405.4	3,431.2	3,458.3	3,486.7	3,516.6

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

Capital	38,313.0	49,975.9	34,592.3	26,042.3	19,542.3	17,842.3	17,842.3	18,617.3	19,342.3	17,692.3	17,442.3
UGF	33,750.0	44,861.5	29,742.3	21,992.3	16,142.3	14,442.3	14,442.3	15,017.3	15,192.3	14,442.3	14,442.3
DGF	550.0	0.0	1,450.0	650.0	0.0	0.0	0.0	200.0	1,150.0	250.0	0.0
OTHER	4,013.0	5,114.4	3,400.0	3,400.0	3,400.0	3,400.0	3,400.0	3,400.0	3,000.0	3,000.0	3,000.0
FED	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0

*Wage and benefit increases are projected for FY2015-FY2023 in the Statewide Appropriations section, except for the University of Alaska projection, which includes wage and benefit escalation.

Current Level of Service Detail

(thousands \$)

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

Report Summary

Operating		2013	2014	2015	2016	2017	2018	2019	2020	2021	2022	2023
	TOTAL	0.0	9,356.4	8,764.9	6,703.1	4,005.7	6,949.1	7,293.5	7,603.2	7,730.8	7,933.8	8,143.3
	UGF	0.0	1,412.2	2,633.2	3,073.0	2,966.4	3,116.2	3,272.9	3,436.6	3,409.0	3,447.1	3,619.4
	DGF	0.0	144.4	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	OTHER	0.0	9,498.0	6,111.5	3,608.9	1,017.0	3,809.5	3,996.0	4,140.8	4,294.7	4,458.3	4,494.0
	FED	0.0	-1,698.2	20.2	21.2	22.3	23.4	24.6	25.8	27.1	28.4	29.9
Formula												
	TOTAL	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	UGF	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	DGF	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	OTHER	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	FED	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Non-Formula												
	TOTAL	0.0	9,356.4	8,764.9	6,703.1	4,005.7	6,949.1	7,293.5	7,603.2	7,730.8	7,933.8	8,143.3
	UGF	0.0	1,412.2	2,633.2	3,073.0	2,966.4	3,116.2	3,272.9	3,436.6	3,409.0	3,447.1	3,619.4
	DGF	0.0	144.4	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	OTHER	0.0	9,498.0	6,111.5	3,608.9	1,017.0	3,809.5	3,996.0	4,140.8	4,294.7	4,458.3	4,494.0
	FED	0.0	-1,698.2	20.2	21.2	22.3	23.4	24.6	25.8	27.1	28.4	29.9
Capital												
	TOTAL	0.0	47,975.9	32,592.3	26,042.3	19,542.3	17,842.3	17,842.3	18,617.3	19,342.3	17,692.3	17,442.3
	UGF	0.0	42,861.5	27,742.3	21,992.3	16,142.3	14,442.3	14,442.3	15,017.3	15,192.3	14,442.3	14,442.3
	DGF	0.0	0.0	1,450.0	650.0	0.0	0.0	0.0	200.0	1,150.0	250.0	0.0
	OTHER	0.0	5,114.4	3,400.0	3,400.0	3,400.0	3,400.0	3,400.0	3,400.0	3,000.0	3,000.0	3,000.0
	FED	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0

Operating

Department-wide

L	CL	Description	2013	2014	2015	2016	2017	2018	2019	2020	2021	2022	2023
1		DOA Salary and Health	TOTAL	0.0	211.3	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
		Insurance Benefits	UGF	0.0	154.9	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
			DGF	0.0	19.4	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
			OTHER	0.0	35.2	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
			FED	0.0	1.8	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

Alaska Public Offices Commission													
L	CL	Description	2013	2014	2015	2016	2017	2018	2019	2020	2021	2022	2023
31		Reverse Personal Service and Travel for Elections	TOTAL	0.0	-68.1	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
			UGF	0.0	-68.1	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
			DGF	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
			OTHER	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
			FED	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0

Capital

Department-wide													
L	CL	Description	2013	2014	2015	2016	2017	2018	2019	2020	2021	2022	2023
1		Funding to support the North Slope major gas sales commence in 2016.	TOTAL	0.0	0.0	0.0	1,500.0	0.0	0.0	0.0	0.0	0.0	0.0
			UGF	0.0	0.0	0.0	1,500.0	0.0	0.0	0.0	0.0	0.0	0.0
			DGF	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
			OTHER	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
			FED	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0

Department-wide															
L	CL	Description	2013	2014	2015	2016	2017	2018	2019	2020	2021	2022	2023		
2		Infrastructure improvements	TOTAL	0.0	0.0	3,900.0	3,900.0	3,900.0	3,900.0	3,900.0	3,900.0	3,900.0	3,900.0	3,900.0	
			UGF	0.0	0.0	3,900.0	3,900.0	3,900.0	3,900.0	3,900.0	3,900.0	3,900.0	3,900.0	3,900.0	
			DGF	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
			OTHER	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
			FED	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
3		Replacement of server, storage, and related hardware on a 4-year cycle for statewide administrative systems. FY2016 & 2020 pertains to the ALDER system, and FY2017 & 2021 pertains to the IRIS System	TOTAL	0.0	0.0	0.0	550.0	700.0	0.0	0.0	575.0	750.0	0.0	0.0	
			UGF	0.0	0.0	0.0	550.0	700.0	0.0	0.0	575.0	750.0	0.0	0.0	
			DGF	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
			OTHER	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
			FED	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
4		FY2015 complete the Combined Retirement System project. FY2016-2020 Replace the Retirement System over 5 years	TOTAL	0.0	0.0	200.0	400.0	400.0	400.0	400.0	400.0	0.0	0.0	0.0	
			UGF	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
			DGF	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
			OTHER	0.0	0.0	200.0	400.0	400.0	400.0	400.0	400.0	400.0	0.0	0.0	0.0
			FED	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
5		FY2015- \$300.0 for negotiations and arbitration expenses, \$100.0 to replace grievance tracking system	TOTAL	0.0	0.0	400.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
			UGF	0.0	0.0	400.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
			DGF	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
			OTHER	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
			FED	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
6		Vehicle inventory and ordering system	TOTAL	0.0	0.0	300.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
			UGF	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
			DGF	0.0	0.0	300.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
			OTHER	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
			FED	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
7		FY2016 funding for IT projects and equipment, which include updates to DMV's database, document management and desktop replacements- \$400.0; FY2020 desktop replacements-\$200.0	TOTAL	0.0	0.0	0.0	400.0	0.0	0.0	0.0	200.0	0.0	0.0	0.0	
			UGF	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
			DGF	0.0	0.0	0.0	400.0	0.0	0.0	0.0	200.0	0.0	0.0	0.0	
			OTHER	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
			FED	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
8		FY2021- Queuing system update or replacement	TOTAL	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	500.0	0.0	0.0	
			UGF	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
			DGF	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	500.0	0.0	0.0	
			OTHER	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
			FED	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	

Department-wide															
L	CL	Description	2013	2014	2015	2016	2017	2018	2019	2020	2021	2022	2023		
9		DMV- real time driving record system	TOTAL	0.0	0.0	500.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
			UGF	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
			DGF	0.0	0.0	500.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
			OTHER	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
			FED	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
10		Replacement of Storage Area Network- FY2015 and FY2021	TOTAL	0.0	0.0	650.0	0.0	0.0	0.0	0.0	0.0	650.0	0.0	0.0	
			UGF	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
			DGF	0.0	0.0	650.0	0.0	0.0	0.0	0.0	0.0	0.0	650.0	0.0	0.0
			OTHER	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
			FED	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
11		Server Replacement in FY2016 & 2022	TOTAL	0.0	0.0	0.0	250.0	0.0	0.0	0.0	0.0	0.0	250.0	0.0	
			UGF	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
			DGF	0.0	0.0	0.0	250.0	0.0	0.0	0.0	0.0	0.0	0.0	250.0	0.0
			OTHER	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
			FED	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
12		FY2017 - Document Imaging System	TOTAL	0.0	0.0	0.0	0.0	1,000.0	0.0	0.0	0.0	0.0	0.0	0.0	
			UGF	0.0	0.0	0.0	0.0	1,000.0	0.0	0.0	0.0	0.0	0.0	0.0	
			DGF	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
			OTHER	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
			FED	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
13		FY2015 \$200.0 Pay Plan System	TOTAL	0.0	0.0	200.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
			UGF	0.0	0.0	200.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
			DGF	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
			OTHER	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
			FED	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
14		SATS deferred maintenance plan (this is not tied to the FY2014 deferred maintenance request at this time). This includes all equipment replacement costs averaging a life of up to 40 years.	TOTAL	0.0	0.0	0.0	3,100.0	3,100.0	3,100.0	3,100.0	3,100.0	3,100.0	3,100.0	3,100.0	
			UGF	0.0	0.0	0.0	3,100.0	3,100.0	3,100.0	3,100.0	3,100.0	3,100.0	3,100.0	3,100.0	
			DGF	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
			OTHER	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
			FED	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
15		General Services Douglas Island Building Year 2 of 2	TOTAL	0.0	9,600.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
			UGF	0.0	9,600.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
			DGF	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
			OTHER	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
			FED	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	

Department-wide															
L	CL	Description	2013	2014	2015	2016	2017	2018	2019	2020	2021	2022	2023		
16		General Services Repair Juneau State Office Building Parking Garage	TOTAL	0.0	2,000.0	5,800.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
			UGF	0.0	2,000.0	5,800.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
			DGF	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
			OTHER	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
			FED	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
17		General Services Nome State Office Building and Courthouse	TOTAL	0.0	3,252.2	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
			UGF	0.0	3,252.2	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
			DGF	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
			OTHER	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
			FED	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
18		Alaska Geologic Materials Center Replacement Facility	TOTAL	0.0	15,000.0	10,000.0	5,500.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
			UGF	0.0	15,000.0	10,000.0	5,500.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
			DGF	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
			OTHER	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
			FED	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
19		Enterprise Technology Services Virtual Tape Systems Replacement	TOTAL	0.0	500.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
			UGF	0.0	500.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
			DGF	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
			OTHER	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
			FED	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
20		Retirement and Benefits Combined Retirement System Upgrade	TOTAL	0.0	350.0	200.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
			UGF	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
			DGF	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
			OTHER	0.0	350.0	200.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
			FED	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
21		Retirement and Benefits Document Management System Year 4 of 4	TOTAL	0.0	135.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
			UGF	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
			DGF	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
			OTHER	0.0	135.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
			FED	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
22		General Services American's with Disabilities Act (ADA) Improvements - Multiple Locations	TOTAL	0.0	192.3	192.3	192.3	192.3	192.3	192.3	192.3	192.3	192.3	192.3	
			UGF	0.0	192.3	192.3	192.3	192.3	192.3	192.3	192.3	192.3	192.3	192.3	
			DGF	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
			OTHER	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
			FED	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
23		Retirement and Benefits Policy Automation	TOTAL	0.0	880.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
			UGF	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
			DGF	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
			OTHER	0.0	880.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
			FED	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	

Department-wide															
L	CL	Description	2013	2014	2015	2016	2017	2018	2019	2020	2021	2022	2023		
24		Retirement and Benefits Identity and Security Governance	TOTAL	0.0	749.4	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
			UGF	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
			DGF	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
			OTHER	0.0	749.4	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
			FED	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
25		Alaska Rural Communication System- Digital Conversion	TOTAL	0.0	5,300.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
			UGF	0.0	5,300.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
			DGF	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
			OTHER	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
			FED	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
26		General Services Public Building Fund Buildings Deferred Maintenance	TOTAL	0.0	6,250.0	6,250.0	9,250.0	9,250.0	9,250.0	9,250.0	9,250.0	9,250.0	9,250.0	9,250.0	
			UGF	0.0	3,250.0	3,250.0	6,250.0	6,250.0	6,250.0	6,250.0	6,250.0	6,250.0	6,250.0	6,250.0	
			DGF	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
			OTHER	0.0	3,000.0	3,000.0	3,000.0	3,000.0	3,000.0	3,000.0	3,000.0	3,000.0	3,000.0	3,000.0	3,000.0
			FED	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
27		General Services Non-Public Building Fund Deferred Maintenance	TOTAL	0.0	767.0	1,000.0	1,000.0	1,000.0	1,000.0	1,000.0	1,000.0	1,000.0	1,000.0	1,000.0	
			UGF	0.0	767.0	1,000.0	1,000.0	1,000.0	1,000.0	1,000.0	1,000.0	1,000.0	1,000.0	1,000.0	
			DGF	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
			OTHER	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
			FED	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
28		State of Alaska Telecommunications System (SATS) Deferred Maintenance, Year 4 of 5	TOTAL	0.0	3,000.0	3,000.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
			UGF	0.0	3,000.0	3,000.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
			DGF	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
			OTHER	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
			FED	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	

Initiatives Detail

(thousands \$)

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

Report Summary

		2013	2014	2015	2016	2017	2018	2019	2020	2021	2022	2023
Operating												
	TOTAL	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	UGF	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	DGF	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	OTHER	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	FED	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Formula												
	TOTAL	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	UGF	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	DGF	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	OTHER	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	FED	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Non-Formula												
	TOTAL	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	UGF	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	DGF	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	OTHER	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	FED	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Capital												
	TOTAL	0.0	2,000.0	2,000.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	UGF	0.0	2,000.0	2,000.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	DGF	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	OTHER	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	FED	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0

Capital

Department-wide

L	CL	Description	2013	2014	2015	2016	2017	2018	2019	2020	2021	2022	2023
1		Capital Asset Management System	TOTAL	0.0	2,000.0	2,000.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
			UGF	0.0	2,000.0	2,000.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
			DGF	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
			OTHER	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
			FED	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0