

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

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

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

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

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

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

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

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 This document presents a point in time view that is based on the information known to date.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

Operating Current Level of Service Assumptions:

Alcoholic Beverage Control Board (ABC) (Corp)

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

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

Alaska Energy Authority (AEA) (Corp)

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

Alaska Seafood Marketing Institute (ASMI) (Corp)

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

Banking and Securities (Core)

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

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

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

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

Community and Regional Affairs (Core)

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

Corporations, Business and Professional Licensing (Core)

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

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

Economic Development (Core)

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

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

Insurance (Core)

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

Regulatory Commission of Alaska (RCA) (Corp)

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

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

Serve Alaska (Corp)

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

Operating Initiative Assumptions:

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

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

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

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

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

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

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

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

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

Banking and Securities (Core)

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

Economic Development (Core)

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

Regulatory Commission of Alaska (RCA) (Corp)

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

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

Capital Current Level of Service Assumptions:

Alaska Energy Authority (AEA) (Corp)

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

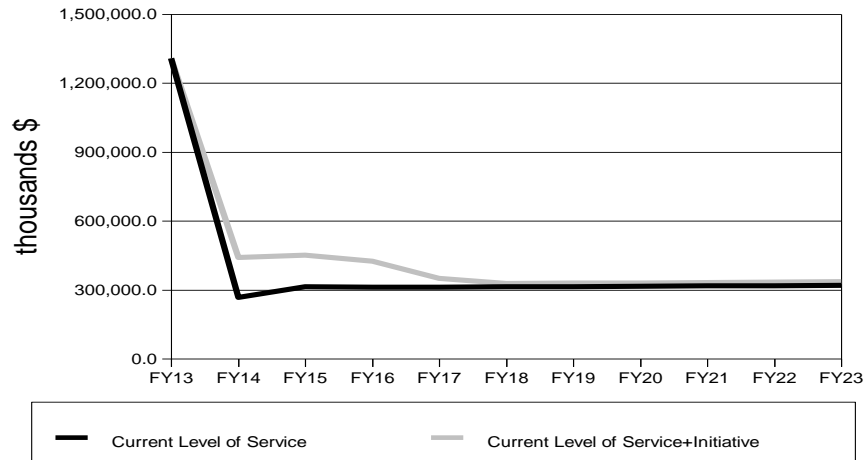
The Emerging Energy Technology Fund grant program promotes the expansion of energy sources available to Alaskans. FY2011 through FY2013 funding of \$9 million (both federal and state funds) resulted in advancing state knowledge on 15 emerging energy technology projects/topics. In FY2015, the \$5 million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

Capital Initiative Assumptions:

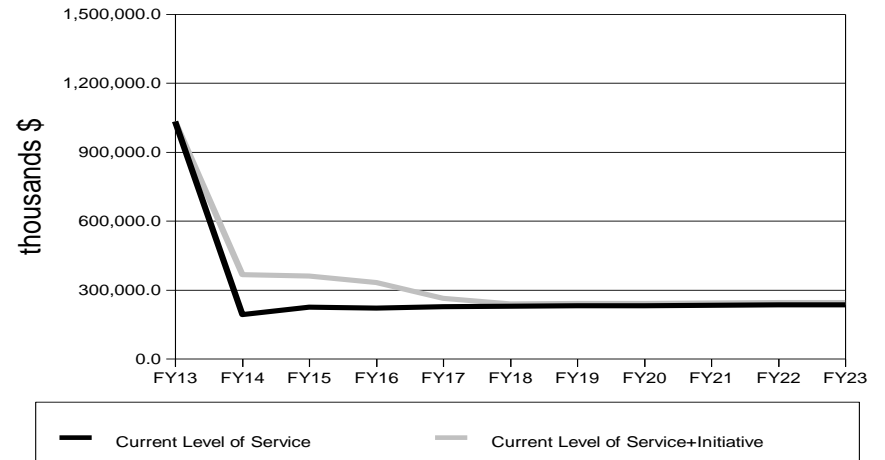
Alaska Energy Authority (AEA) (Corp)

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

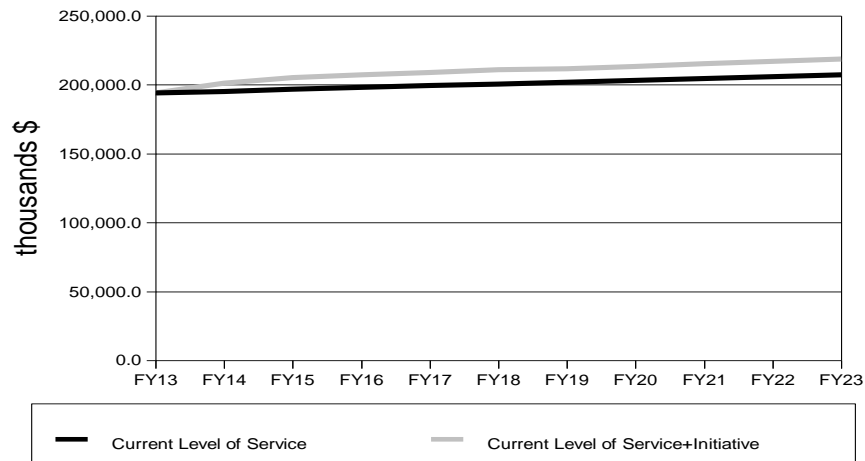
All Funds



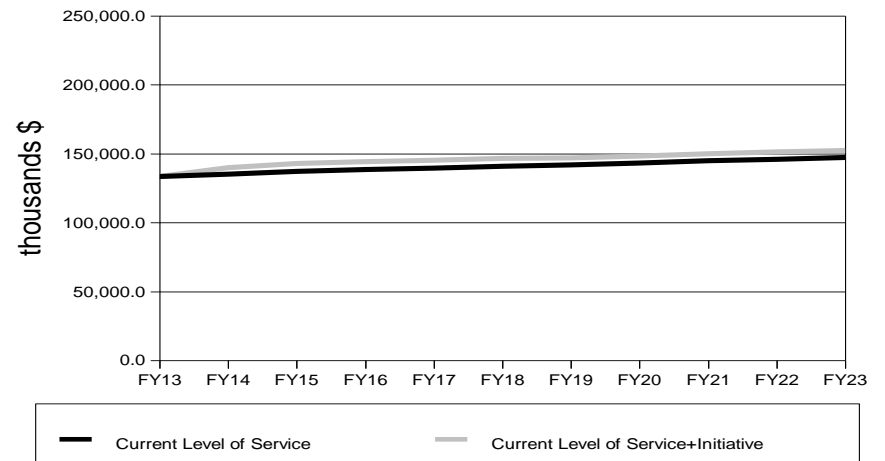
General Funds



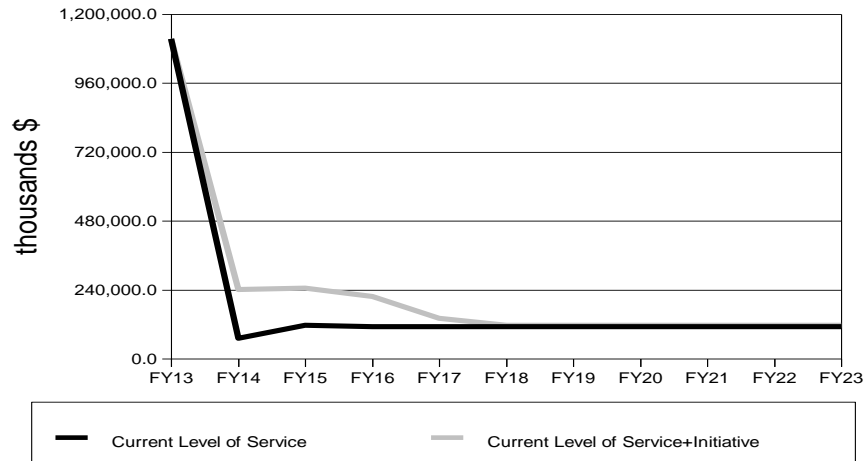
Operating All Funds



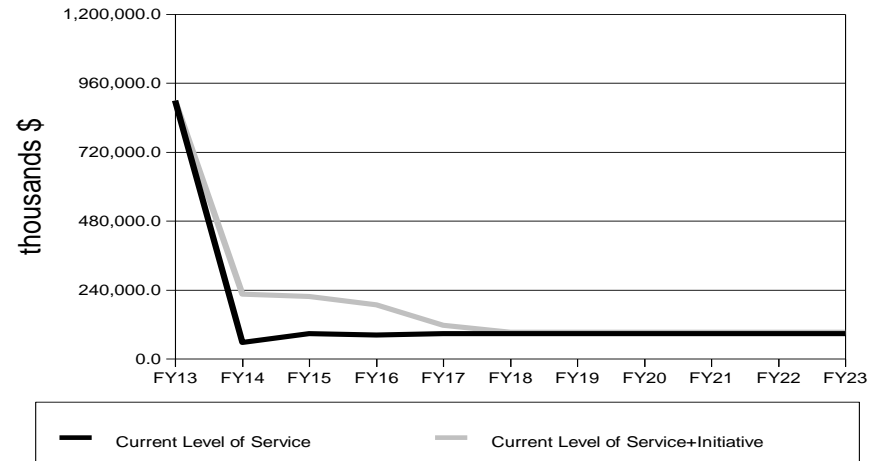
Operating General Funds



Capital All Funds



Capital General Funds



Current Level of Service Budget Summary

(thousands \$)

	2013	2014	2015	2016	2017	2018	2019	2020	2021	2022	2023
Total Appropriations	1,307,963.4	266,791.3	314,046.0	310,434.0	311,551.8	312,774.3	313,989.3	315,218.6	316,791.9	318,083.3	319,411.6
UGF	928,063.9	79,628.6	78,936.6	74,503.5	80,084.6	80,680.1	81,290.6	81,916.4	82,557.7	83,215.1	83,888.9
DGF	104,717.7	112,343.1	145,834.8	146,655.9	147,192.6	147,819.6	148,424.1	149,027.6	149,959.6	150,593.6	151,248.1
OTHER	233,707.4	37,748.1	48,748.1	48,748.1	48,748.1	48,748.1	48,748.1	48,748.1	48,748.1	48,748.1	48,748.1
FED	41,474.5	37,071.5	40,526.5	40,526.5	35,526.5	35,526.5	35,526.5	35,526.5	35,526.5	35,526.5	35,526.5
Operations	194,041.9	194,966.3	196,856.0	198,244.0	199,361.8	200,584.3	201,799.3	203,028.6	204,601.9	205,893.3	207,221.6
UGF	56,454.9	47,813.6	41,146.6	41,713.5	42,294.6	42,890.1	43,500.6	44,126.4	44,767.7	45,425.1	46,098.9
DGF	76,922.0	87,278.1	95,834.8	96,655.9	97,192.6	97,819.6	98,424.1	99,027.6	99,959.6	100,593.6	101,248.1
OTHER	37,507.4	37,748.1	37,748.1	37,748.1	37,748.1	37,748.1	37,748.1	37,748.1	37,748.1	37,748.1	37,748.1
FED	23,157.6	22,126.5	22,126.5	22,126.5	22,126.5	22,126.5	22,126.5	22,126.5	22,126.5	22,126.5	22,126.5
Formula Programs	52,818.2	52,818.2	52,818.2	52,818.2	52,818.2	52,818.2	52,818.2	52,818.2	52,818.2	52,818.2	52,818.2
UGF	15,314.2	15,314.2	15,314.2	15,314.2	15,314.2	15,314.2	15,314.2	15,314.2	15,314.2	15,314.2	15,314.2
DGF	22,875.8	22,875.8	22,875.8	22,875.8	22,875.8	22,875.8	22,875.8	22,875.8	22,875.8	22,875.8	22,875.8
OTHER	3,600.0	3,600.0	3,600.0	3,600.0	3,600.0	3,600.0	3,600.0	3,600.0	3,600.0	3,600.0	3,600.0
FED	11,028.2	11,028.2	11,028.2	11,028.2	11,028.2	11,028.2	11,028.2	11,028.2	11,028.2	11,028.2	11,028.2
Alaska Energy Authority Power Cost Equalization	38,190.0	38,190.0	38,190.0	38,190.0	38,190.0	38,190.0	38,190.0	38,190.0	38,190.0	38,190.0	38,190.0
UGF	15,314.2	15,314.2	15,314.2	15,314.2	15,314.2	15,314.2	15,314.2	15,314.2	15,314.2	15,314.2	15,314.2
DGF	22,875.8	22,875.8	22,875.8	22,875.8	22,875.8	22,875.8	22,875.8	22,875.8	22,875.8	22,875.8	22,875.8
OTHER	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
FED	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Payment in Lieu of Taxes (PILT)	10,428.2	10,428.2	10,428.2	10,428.2	10,428.2	10,428.2	10,428.2	10,428.2	10,428.2	10,428.2	10,428.2
UGF	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
DGF	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
OTHER	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
FED	10,428.2	10,428.2	10,428.2	10,428.2	10,428.2	10,428.2	10,428.2	10,428.2	10,428.2	10,428.2	10,428.2
National Forest Receipts	600.0	600.0	600.0	600.0	600.0	600.0	600.0	600.0	600.0	600.0	600.0
UGF	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
DGF	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
OTHER	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
FED	600.0	600.0	600.0	600.0	600.0	600.0	600.0	600.0	600.0	600.0	600.0

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

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

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

Initiatives Summary

(thousands \$)

	2013	2014	2015	2016	2017	2018	2019	2020	2021	2022	2023
Total Appropriations	0.0	174,588.6	131,005.1	105,640.0	29,338.2	5,525.2	4,605.3	5,446.8	5,438.5	5,429.2	5,488.0
UGF	0.0	168,400.0	129,037.0	104,900.0	28,700.0	5,000.0	5,000.0	5,000.0	5,000.0	5,000.0	5,000.0
DGF	0.0	4,688.5	1,006.6	0.0	0.0	0.0	-719.7	0.0	0.0	0.0	0.0
OTHER	0.0	2,082.9	961.5	740.0	638.2	525.2	325.0	446.8	438.5	429.2	488.0
FED	0.0	-582.8	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Operations	0.0	6,188.6	2,105.1	740.0	638.2	525.2	-394.7	446.8	438.5	429.2	488.0
UGF	0.0	0.0	137.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
DGF	0.0	4,688.5	1,006.6	0.0	0.0	0.0	-719.7	0.0	0.0	0.0	0.0
OTHER	0.0	2,082.9	961.5	740.0	638.2	525.2	325.0	446.8	438.5	429.2	488.0
FED	0.0	-582.8	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Formula Programs	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
UGF	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
DGF	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
OTHER	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
FED	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Non-formula Programs	0.0	6,188.6	2,105.1	740.0	638.2	525.2	-394.7	446.8	438.5	429.2	488.0
UGF	0.0	0.0	137.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
DGF	0.0	4,688.5	1,006.6	0.0	0.0	0.0	-719.7	0.0	0.0	0.0	0.0
OTHER	0.0	2,082.9	961.5	740.0	638.2	525.2	325.0	446.8	438.5	429.2	488.0
FED	0.0	-582.8	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Capital	0.0	168,400.0	128,900.0	104,900.0	28,700.0	5,000.0	5,000.0	5,000.0	5,000.0	5,000.0	5,000.0
UGF	0.0	168,400.0	128,900.0	104,900.0	28,700.0	5,000.0	5,000.0	5,000.0	5,000.0	5,000.0	5,000.0
DGF	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
OTHER	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
FED	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0

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

Current Level of Service Plus Initiatives Summary

(thousands \$)

	2013	2014	2015	2016	2017	2018	2019	2020	2021	2022	2023
Total Appropriations	1,307,963.4	441,379.9	451,239.7	424,367.7	349,923.7	327,971.4	328,791.7	330,467.8	332,479.6	334,200.2	336,016.5
UGF	928,063.9	248,028.6	207,973.6	179,540.5	108,921.6	85,817.1	86,427.6	87,053.4	87,694.7	88,352.1	89,025.9
DGF	104,717.7	117,031.6	151,529.9	152,351.0	152,887.7	153,514.7	153,399.5	154,003.0	154,935.0	155,569.0	156,223.5
OTHER	233,707.4	39,831.0	51,792.5	52,532.5	53,170.7	53,695.9	54,020.9	54,467.7	54,906.2	55,335.4	55,823.4
FED	41,474.5	36,488.7	39,943.7	39,943.7	34,943.7	34,943.7	34,943.7	34,943.7	34,943.7	34,943.7	34,943.7
Operations	194,041.9	201,154.9	205,149.7	207,277.7	209,033.7	210,781.4	211,601.7	213,277.8	215,289.6	217,010.2	218,826.5
UGF	56,454.9	47,813.6	41,283.6	41,850.5	42,431.6	43,027.1	43,637.6	44,263.4	44,904.7	45,562.1	46,235.9
DGF	76,922.0	91,966.6	101,529.9	102,351.0	102,887.7	103,514.7	103,399.5	104,003.0	104,935.0	105,569.0	106,223.5
OTHER	37,507.4	39,831.0	40,792.5	41,532.5	42,170.7	42,695.9	43,020.9	43,467.7	43,906.2	44,335.4	44,823.4
FED	23,157.6	21,543.7	21,543.7	21,543.7	21,543.7	21,543.7	21,543.7	21,543.7	21,543.7	21,543.7	21,543.7
Formula Programs	52,818.2	52,818.2	52,818.2	52,818.2	52,818.2	52,818.2	52,818.2	52,818.2	52,818.2	52,818.2	52,818.2
UGF	15,314.2	15,314.2	15,314.2	15,314.2	15,314.2	15,314.2	15,314.2	15,314.2	15,314.2	15,314.2	15,314.2
DGF	22,875.8	22,875.8	22,875.8	22,875.8	22,875.8	22,875.8	22,875.8	22,875.8	22,875.8	22,875.8	22,875.8
OTHER	3,600.0	3,600.0	3,600.0	3,600.0	3,600.0	3,600.0	3,600.0	3,600.0	3,600.0	3,600.0	3,600.0
FED	11,028.2	11,028.2	11,028.2	11,028.2	11,028.2	11,028.2	11,028.2	11,028.2	11,028.2	11,028.2	11,028.2
Alaska Energy Authority Power Cost Equalization	38,190.0	38,190.0	38,190.0	38,190.0	38,190.0	38,190.0	38,190.0	38,190.0	38,190.0	38,190.0	38,190.0
UGF	15,314.2	15,314.2	15,314.2	15,314.2	15,314.2	15,314.2	15,314.2	15,314.2	15,314.2	15,314.2	15,314.2
DGF	22,875.8	22,875.8	22,875.8	22,875.8	22,875.8	22,875.8	22,875.8	22,875.8	22,875.8	22,875.8	22,875.8
OTHER	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
FED	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Payment in Lieu of Taxes (PILT)	10,428.2	10,428.2	10,428.2	10,428.2	10,428.2	10,428.2	10,428.2	10,428.2	10,428.2	10,428.2	10,428.2
UGF	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
DGF	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
OTHER	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
FED	10,428.2	10,428.2	10,428.2	10,428.2	10,428.2	10,428.2	10,428.2	10,428.2	10,428.2	10,428.2	10,428.2
National Forest Receipts	600.0	600.0	600.0	600.0	600.0	600.0	600.0	600.0	600.0	600.0	600.0
UGF	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
DGF	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
OTHER	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
FED	600.0	600.0	600.0	600.0	600.0	600.0	600.0	600.0	600.0	600.0	600.0

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

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

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

Current Level of Service Detail

(thousands \$)

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

Report Summary

Operating		2013	2014	2015	2016	2017	2018	2019	2020	2021	2022	2023
	TOTAL	0.0	924.4	1,889.7	1,388.0	1,117.8	1,222.5	1,215.0	1,229.3	1,573.3	1,291.4	1,328.3
	UGF	0.0	-8,641.3	-6,667.0	566.9	581.1	595.5	610.5	625.8	641.3	657.4	673.8
	DGF	0.0	10,356.1	8,556.7	821.1	536.7	627.0	604.5	603.5	932.0	634.0	654.5
	OTHER	0.0	240.7	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	FED	0.0	-1,031.1	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Formula	TOTAL	0.0	2,161.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	UGF	0.0	-8,054.2	-7,260.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	DGF	0.0	10,215.2	7,260.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	OTHER	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	FED	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Non-Formula	TOTAL	0.0	-1,236.6	1,889.7	1,388.0	1,117.8	1,222.5	1,215.0	1,229.3	1,573.3	1,291.4	1,328.3
	UGF	0.0	-587.1	593.0	566.9	581.1	595.5	610.5	625.8	641.3	657.4	673.8
	DGF	0.0	140.9	1,296.7	821.1	536.7	627.0	604.5	603.5	932.0	634.0	654.5
	OTHER	0.0	240.7	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	FED	0.0	-1,031.1	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Capital	TOTAL	0.0	71,825.0	117,190.0	112,190.0	112,190.0	112,190.0	112,190.0	112,190.0	112,190.0	112,190.0	112,190.0
	UGF	0.0	31,815.0	37,790.0	32,790.0	37,790.0	37,790.0	37,790.0	37,790.0	37,790.0	37,790.0	37,790.0
	DGF	0.0	25,065.0	50,000.0	50,000.0	50,000.0	50,000.0	50,000.0	50,000.0	50,000.0	50,000.0	50,000.0
	OTHER	0.0	0.0	11,000.0	11,000.0	11,000.0	11,000.0	11,000.0	11,000.0	11,000.0	11,000.0	11,000.0
	FED	0.0	14,945.0	18,400.0	18,400.0	13,400.0	13,400.0	13,400.0	13,400.0	13,400.0	13,400.0	13,400.0

Operating

Department-wide

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

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

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

Revenue Sharing													
Payment in Lieu of Taxes (PILT)													
L	CL	Description	2013	2014	2015	2016	2017	2018	2019	2020	2021	2022	2023
5		Formula Programs	TOTAL	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
			UGF	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
			DGF	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
			OTHER	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
			FED	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0

Capital

Department-wide														
L	CL	Description	2013	2014	2015	2016	2017	2018	2019	2020	2021	2022	2023	
1	4	Current Level of Service - Consumer Protection	TOTAL	0.0	250.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
			UGF	0.0	250.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
			DGF	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
			OTHER	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
			FED	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
2	1	Current Level of Service - Economic Growth	TOTAL	0.0	12,245.0	5,800.0	5,800.0	5,800.0	5,800.0	5,800.0	5,800.0	5,800.0	5,800.0	5,800.0
			UGF	0.0	8,300.0	400.0	400.0	400.0	400.0	400.0	400.0	400.0	400.0	400.0
			DGF	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
			OTHER	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
			FED	0.0	3,945.0	5,400.0	5,400.0	5,400.0	5,400.0	5,400.0	5,400.0	5,400.0	5,400.0	
3	3	Current Level of Service - Strong Communities	TOTAL	0.0	9,900.0	6,060.0	6,060.0	6,060.0	6,060.0	6,060.0	6,060.0	6,060.0	6,060.0	6,060.0
			UGF	0.0	3,835.0	60.0	60.0	60.0	60.0	60.0	60.0	60.0	60.0	
			DGF	0.0	65.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
			OTHER	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
			FED	0.0	6,000.0	6,000.0	6,000.0	6,000.0	6,000.0	6,000.0	6,000.0	6,000.0	6,000.0	

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

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

Initiatives Detail

(thousands \$)

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

Report Summary

Operating		2013	2014	2015	2016	2017	2018	2019	2020	2021	2022	2023
	TOTAL	0.0	6,188.6	2,105.1	740.0	638.2	525.2	-394.7	446.8	438.5	429.2	488.0
	UGF	0.0	0.0	137.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	DGF	0.0	4,688.5	1,006.6	0.0	0.0	0.0	-719.7	0.0	0.0	0.0	0.0
	OTHER	0.0	2,082.9	961.5	740.0	638.2	525.2	325.0	446.8	438.5	429.2	488.0
	FED	0.0	-582.8	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Formula												
	TOTAL	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	UGF	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	DGF	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	OTHER	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	FED	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Non-Formula												
	TOTAL	0.0	6,188.6	2,105.1	740.0	638.2	525.2	-394.7	446.8	438.5	429.2	488.0
	UGF	0.0	0.0	137.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	DGF	0.0	4,688.5	1,006.6	0.0	0.0	0.0	-719.7	0.0	0.0	0.0	0.0
	OTHER	0.0	2,082.9	961.5	740.0	638.2	525.2	325.0	446.8	438.5	429.2	488.0
	FED	0.0	-582.8	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Capital												
	TOTAL	0.0	168,400.0	128,900.0	104,900.0	28,700.0	5,000.0	5,000.0	5,000.0	5,000.0	5,000.0	5,000.0
	UGF	0.0	168,400.0	128,900.0	104,900.0	28,700.0	5,000.0	5,000.0	5,000.0	5,000.0	5,000.0	5,000.0
	DGF	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	OTHER	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	FED	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0

Operating

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

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

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

Community and Regional Affairs													
L	CL	Description	2013	2014	2015	2016	2017	2018	2019	2020	2021	2022	2023
4		Initiative - Strong Communities	TOTAL	0.0	-582.8	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
			UGF	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
			DGF	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
			OTHER	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
			FED	0.0	-582.8	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0

Capital

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