

Department of Revenue Ten Year Expenditure Projection

The mission of the Department of Revenue is to collect, distribute and invest funds for public purposes. The department achieves its mission through the efforts of four core agencies, two corporate agencies, and four boards and authorities. The three priority programs of the department are:

- Funds Collection – Programs for the collection of funds reside in the Tax Division, the Child Support Services Division, and the Alaska Housing Finance Corporation.
- Funds Distribution – Funds are distributed through the payment of annual Permanent Fund Dividends, child support payments to custodial parents, and distribution of shared taxes to communities throughout the state. Funds are also made available to municipalities through the efforts of the Alaska Municipal Bond Bank Authority.
- Funds Investment – The investment of funds for public purposes involves the efforts of the Treasury Division, the Alaska Permanent Fund Corporation, the Alaska Housing Finance Corporation, the Alaska Mental Health Trust Authority, and the Alaska Retirement Management Board.

The following document provides an estimate of the department's budget changes over the next ten years. Projecting budgets ten years into the future for the various programs and funding sources of the Department of Revenue is a challenge. Changes to the department's programs are not anticipated but are sometimes affected by legislative action. As a result, the assumptions and numbers that make up the plan will continue to change as new information becomes available.

Baseline Scenario Assumptions

- The department's operations costs were increased by using a 2.5% annual inflation factor. The inflation calculation does not include personal services or investment management fees.
- External custody and investment management fees were calculated using anticipated rates applied to estimated future market values.

ALASKA HOUSING FINANCE CORPORATION (AHFC)

The mission of the Alaska Housing Finance Corporation (AHFC) is to provide Alaskans access to safe, quality, affordable housing. The AHFC meets its mission by delivery of the following programs that constitute AHFC's core services:

- Mortgage Loan Programs: Conventional Loans, First-time Home Buyer Loans, Veteran Loans, and Rural Loans

- Senior Housing Programs
- Weatherization Program
- State Energy Program (SEP)
- Housing Strategy and Homeless Programs
- State and Federal Housing Grants
- Public Housing Program
- Low-Income Tax Credits
- Workshops and Training (i.e. HomeChoice, Grant writing, Energy, etc.)
- Access to Low-cost Capital
- Housing Choice Voucher Program

Baseline Scenario Assumptions

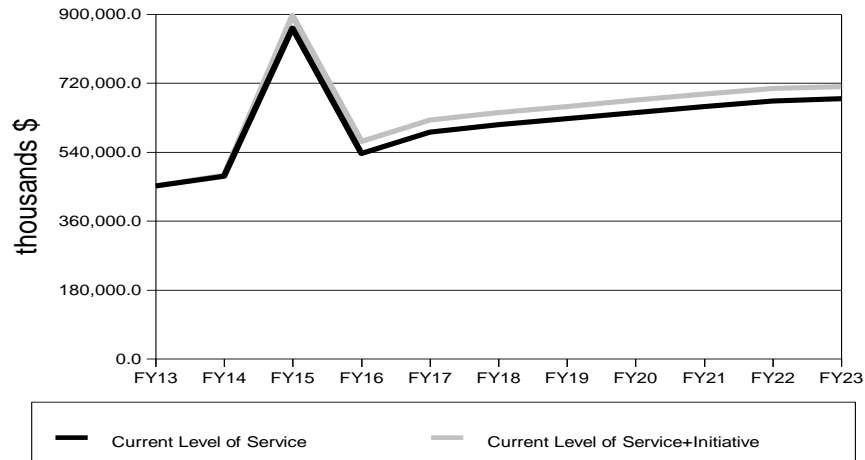
- Alaska Housing Finance Corporation's (AHFC) operations costs were increased by using a 2.5% annual inflation factor. The inflation calculation does not include personal services or investment management fees.
- The Capital budget assumes that the Corporation's earnings will resume to pre-recession levels.
- The Weatherization program assumes the State will contribute \$100 million annually to maintain the current program.

ALASKA PERMANENT FUND CORPORATION (APFC)

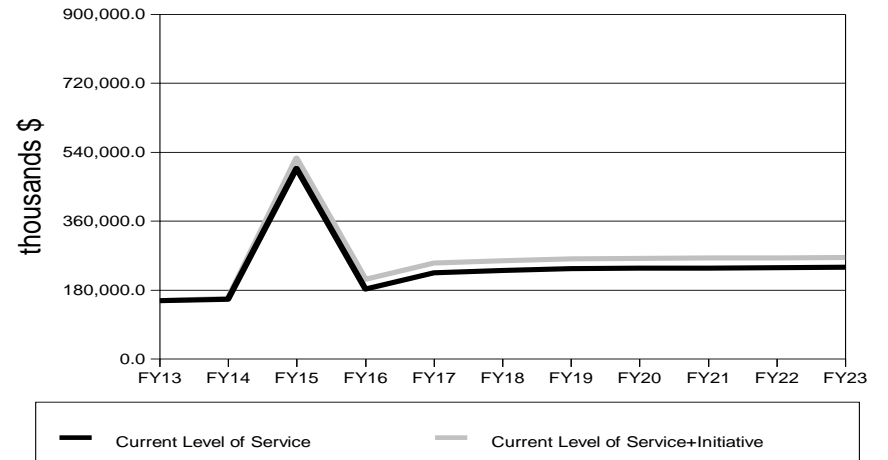
Baseline Scenario Assumptions

- The Alaska Permanent Fund (APF) value was grown using median capital market expectations.
- External investment manager fees were calculated using the projected value of the assets under management multiplied by the projected cost of 24 bps.
- Alaska Permanent Fund Corporation's (APFC) operations costs were grown by 2.5% (inflation). APFC operations costs (personal services, travel, contractual services, commodities, and equipment) are correlated to the growth of the Fund's investment holdings.

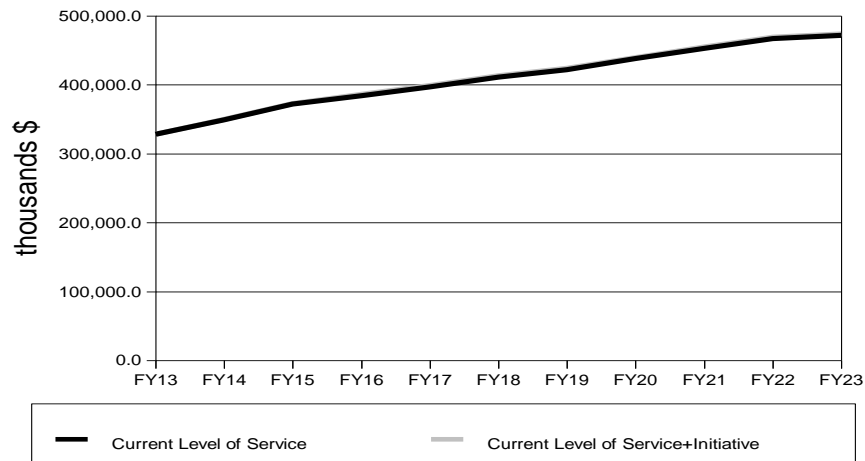
All Funds



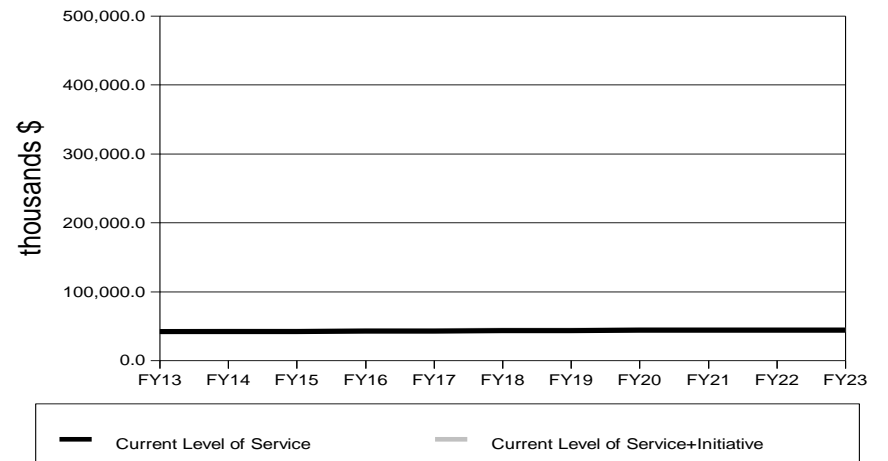
General Funds



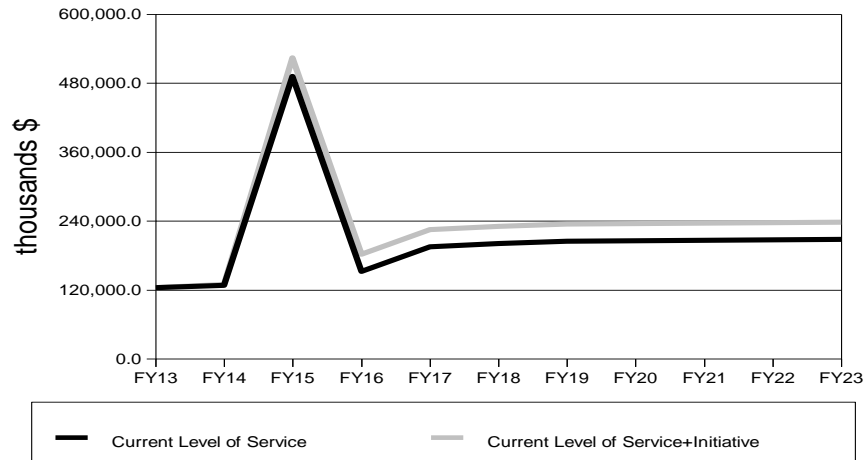
Operating All Funds



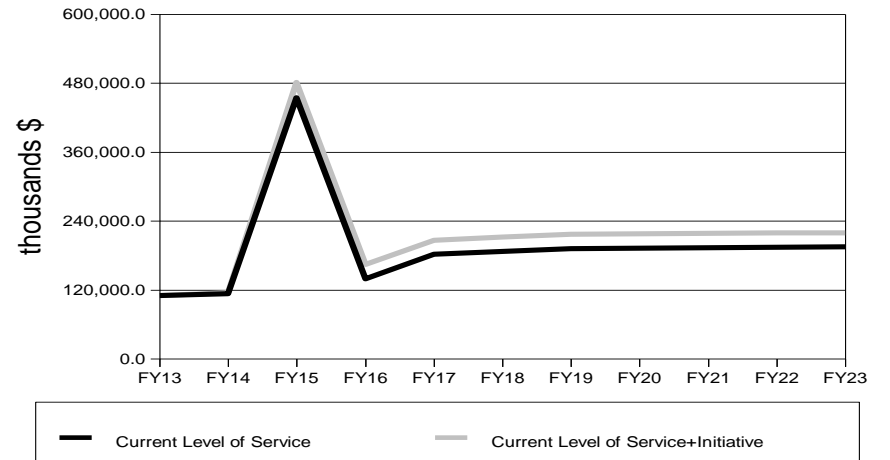
Operating General Funds



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	451,771.5	476,883.4	863,135.8	536,488.3	591,517.4	611,105.0	626,582.1	643,285.5	658,797.4	673,516.7	679,192.4
UGF	142,042.2	145,055.3	486,947.5	171,678.3	214,280.0	220,181.5	225,081.3	225,980.6	226,824.0	227,563.8	228,304.0
DGF	9,615.1	9,696.0	9,756.3	9,818.1	9,881.5	9,946.5	10,013.1	10,081.4	10,151.4	10,223.1	10,296.6
OTHER	212,113.6	231,381.5	252,097.1	263,652.2	275,340.5	287,274.2	296,981.9	311,999.0	324,862.5	338,022.1	342,117.9
FED	88,000.6	90,750.6	114,334.9	91,339.7	92,015.4	93,702.8	94,505.8	95,224.5	96,959.5	97,707.7	98,474.0
Operations	328,022.1	349,033.4	371,700.1	384,268.3	396,987.4	410,957.5	421,701.8	437,756.7	452,604.0	466,650.2	471,630.0
UGF	32,309.2	31,855.3	32,106.4	32,403.5	32,701.8	32,989.1	33,259.4	33,513.5	33,695.6	33,762.3	33,806.5
DGF	9,615.1	9,696.0	9,756.3	9,818.1	9,881.5	9,946.5	10,013.1	10,081.4	10,151.4	10,223.1	10,296.6
OTHER	211,213.6	230,531.5	251,247.1	262,802.2	274,490.5	286,424.2	296,131.9	311,149.0	324,012.5	337,172.1	341,267.9
FED	74,884.2	76,950.6	78,590.3	79,244.5	79,913.6	81,597.7	82,297.4	83,012.8	84,744.5	85,492.7	86,259.0
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	328,022.1	349,033.4	371,700.1	384,268.3	396,987.4	410,957.5	421,701.8	437,756.7	452,604.0	466,650.2	471,630.0
UGF	32,309.2	31,855.3	32,106.4	32,403.5	32,701.8	32,989.1	33,259.4	33,513.5	33,695.6	33,762.3	33,806.5
DGF	9,615.1	9,696.0	9,756.3	9,818.1	9,881.5	9,946.5	10,013.1	10,081.4	10,151.4	10,223.1	10,296.6
OTHER	211,213.6	230,531.5	251,247.1	262,802.2	274,490.5	286,424.2	296,131.9	311,149.0	324,012.5	337,172.1	341,267.9
FED	74,884.2	76,950.6	78,590.3	79,244.5	79,913.6	81,597.7	82,297.4	83,012.8	84,744.5	85,492.7	86,259.0
Capital	123,749.4	127,850.0	491,435.7	152,220.0	194,530.0	200,147.5	204,880.3	205,528.8	206,193.4	206,866.5	207,562.5
UGF	109,733.0	113,200.0	454,841.1	139,274.8	181,578.2	187,192.4	191,821.9	192,467.1	193,128.4	193,801.5	194,497.5
DGF	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
OTHER	900.0	850.0	850.0	850.0	850.0	850.0	850.0	850.0	850.0	850.0	850.0
FED	13,116.4	13,800.0	35,744.6	12,095.2	12,101.8	12,105.1	12,208.4	12,211.7	12,215.0	12,215.0	12,215.0

*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	2,530.4	33,080.0	30,490.0	30,055.2	30,058.0	30,060.9	30,061.0	30,061.9	30,064.1	30,000.0
UGF	0.0	701.5	26,500.0	25,000.0	25,000.0	25,000.0	25,000.0	25,000.0	25,000.0	25,000.0	25,000.0
DGF	0.0	1,630.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
OTHER	0.0	55.0	6,580.0	5,490.0	5,055.2	5,058.0	5,060.9	5,061.0	5,061.9	5,064.1	5,000.0
FED	0.0	143.9	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Operations	0.0	627.4	580.0	490.0	55.2	58.0	60.9	61.0	61.9	64.1	0.0
UGF	0.0	627.4	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	580.0	490.0	55.2	58.0	60.9	61.0	61.9	64.1	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	627.4	580.0	490.0	55.2	58.0	60.9	61.0	61.9	64.1	0.0
UGF	0.0	627.4	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	580.0	490.0	55.2	58.0	60.9	61.0	61.9	64.1	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	1,903.0	32,500.0	30,000.0	30,000.0	30,000.0	30,000.0	30,000.0	30,000.0	30,000.0	30,000.0
UGF	0.0	74.1	26,500.0	25,000.0	25,000.0	25,000.0	25,000.0	25,000.0	25,000.0	25,000.0	25,000.0
DGF	0.0	1,630.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
OTHER	0.0	55.0	6,000.0	5,000.0	5,000.0	5,000.0	5,000.0	5,000.0	5,000.0	5,000.0	5,000.0
FED	0.0	143.9	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	451,771.5	479,413.8	896,843.2	568,185.7	623,270.0	642,915.6	658,453.6	675,218.0	690,791.8	705,575.2	711,250.9
UGF	142,042.2	145,756.8	514,074.9	197,305.7	239,907.4	245,808.9	250,708.7	251,608.0	252,451.4	253,191.2	253,931.4
DGF	9,615.1	11,326.0	9,756.3	9,818.1	9,881.5	9,946.5	10,013.1	10,081.4	10,151.4	10,223.1	10,296.6
OTHER	212,113.6	231,436.5	258,677.1	269,722.2	281,465.7	293,457.4	303,226.0	318,304.1	331,229.5	344,453.2	348,549.0
FED	88,000.6	90,894.5	114,334.9	91,339.7	92,015.4	93,702.8	94,505.8	95,224.5	96,959.5	97,707.7	98,474.0
Operations	328,022.1	349,660.8	372,907.5	385,965.7	398,740.0	412,768.1	423,573.3	439,689.2	454,598.4	468,708.7	473,688.5
UGF	32,309.2	32,482.7	32,733.8	33,030.9	33,329.2	33,616.5	33,886.8	34,140.9	34,323.0	34,389.7	34,433.9
DGF	9,615.1	9,696.0	9,756.3	9,818.1	9,881.5	9,946.5	10,013.1	10,081.4	10,151.4	10,223.1	10,296.6
OTHER	211,213.6	230,531.5	251,827.1	263,872.2	275,615.7	287,607.4	297,376.0	312,454.1	325,379.5	338,603.2	342,699.0
FED	74,884.2	76,950.6	78,590.3	79,244.5	79,913.6	81,597.7	82,297.4	83,012.8	84,744.5	85,492.7	86,259.0
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	328,022.1	349,660.8	372,907.5	385,965.7	398,740.0	412,768.1	423,573.3	439,689.2	454,598.4	468,708.7	473,688.5
UGF	32,309.2	32,482.7	32,733.8	33,030.9	33,329.2	33,616.5	33,886.8	34,140.9	34,323.0	34,389.7	34,433.9
DGF	9,615.1	9,696.0	9,756.3	9,818.1	9,881.5	9,946.5	10,013.1	10,081.4	10,151.4	10,223.1	10,296.6
OTHER	211,213.6	230,531.5	251,827.1	263,872.2	275,615.7	287,607.4	297,376.0	312,454.1	325,379.5	338,603.2	342,699.0
FED	74,884.2	76,950.6	78,590.3	79,244.5	79,913.6	81,597.7	82,297.4	83,012.8	84,744.5	85,492.7	86,259.0
Capital	123,749.4	129,753.0	523,935.7	182,220.0	224,530.0	230,147.5	234,880.3	235,528.8	236,193.4	236,866.5	237,562.5
UGF	109,733.0	113,274.1	481,341.1	164,274.8	206,578.2	212,192.4	216,821.9	217,467.1	218,128.4	218,801.5	219,497.5
DGF	0.0	1,630.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
OTHER	900.0	905.0	6,850.0	5,850.0	5,850.0	5,850.0	5,850.0	5,850.0	5,850.0	5,850.0	5,850.0
FED	13,116.4	13,943.9	35,744.6	12,095.2	12,101.8	12,105.1	12,208.4	12,211.7	12,215.0	12,215.0	12,215.0

*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	21,011.3	22,666.7	12,568.2	12,719.1	13,970.1	10,744.3	16,054.9	14,847.3	14,046.2	4,979.8
	UGF	0.0	-453.9	251.1	297.1	298.3	287.3	270.3	254.1	182.1	66.7	44.2
	DGF	0.0	80.9	60.3	61.8	63.4	65.0	66.6	68.3	70.0	71.7	73.5
	OTHER	0.0	19,317.9	20,715.6	11,555.1	11,688.3	11,933.7	9,707.7	15,017.1	12,863.5	13,159.6	4,095.8
	FED	0.0	2,066.4	1,639.7	654.2	669.1	1,684.1	699.7	715.4	1,731.7	748.2	766.3
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	21,011.3	22,666.7	12,568.2	12,719.1	13,970.1	10,744.3	16,054.9	14,847.3	14,046.2	4,979.8
	UGF	0.0	-453.9	251.1	297.1	298.3	287.3	270.3	254.1	182.1	66.7	44.2
	DGF	0.0	80.9	60.3	61.8	63.4	65.0	66.6	68.3	70.0	71.7	73.5
	OTHER	0.0	19,317.9	20,715.6	11,555.1	11,688.3	11,933.7	9,707.7	15,017.1	12,863.5	13,159.6	4,095.8
	FED	0.0	2,066.4	1,639.7	654.2	669.1	1,684.1	699.7	715.4	1,731.7	748.2	766.3
Capital												
	TOTAL	0.0	127,850.0	491,435.7	152,220.0	194,530.0	200,147.5	204,880.3	205,528.8	206,193.4	206,866.5	207,562.5
	UGF	0.0	113,200.0	454,841.1	139,274.8	181,578.2	187,192.4	191,821.9	192,467.1	193,128.4	193,801.5	194,497.5
	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	850.0	850.0	850.0	850.0	850.0	850.0	850.0	850.0	850.0	850.0
	FED	0.0	13,800.0	35,744.6	12,095.2	12,101.8	12,105.1	12,208.4	12,211.7	12,215.0	12,215.0	12,215.0

Operating

Department-wide

L	CL	Description	2013	2014	2015	2016	2017	2018	2019	2020	2021	2022	2023
1		FY2014 Salary and Health Insurance Increases	TOTAL	0.0	291.8	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
			UGF	0.0	14.1	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
			DGF	0.0	0.9	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
			OTHER	0.0	191.5	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
			FED	0.0	85.3	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
2		Maintain services for department operations (excludes corporations and authorities); 2.5% inflation factor is applied to non-personal services costs.	TOTAL	0.0	0.0	565.2	579.2	593.9	608.7	624.0	639.4	655.4	671.8
			UGF	0.0	0.0	260.5	267.0	273.7	280.6	287.6	294.7	302.0	309.7
			DGF	0.0	0.0	60.3	61.8	63.4	65.0	66.6	68.3	70.0	71.7
			OTHER	0.0	0.0	105.5	108.0	110.8	113.5	116.4	119.3	122.3	125.3
			FED	0.0	0.0	138.9	142.4	146.0	149.6	153.4	157.1	161.1	165.1

Taxation and Treasury

L	CL	Description	2013	2014	2015	2016	2017	2018	2019	2020	2021	2022	2023	
3		External custody and investment management fees for general funds, pension funds, Constitutional Budget Reserve Fund, and other funds. Fees are projected based on anticipated fee rates applied to estimated future market values.	TOTAL	0.0	0.0	15,839.9	2,857.2	2,810.4	2,747.8	184.9	5,140.0	2,567.6	2,419.1	2,467.3
			UGF	0.0	0.0	-13.2	26.2	20.6	2.6	-21.5	-44.9	-124.3	-247.6	-277.9
			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	15,853.1	2,831.0	2,789.8	2,745.2	206.4	5,184.9	2,691.9	2,666.7	2,745.2
			FED	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0

Treasury Division

L	CL	Description	2013	2014	2015	2016	2017	2018	2019	2020	2021	2022	2023
4		Investment Management of Constitutional Budget Reserve Fund	TOTAL	0.0	108.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
			UGF	0.0	108.0	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
5		Investment Management of Power Cost Equalization Endowment Fund	TOTAL	0.0	80.0	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	80.0	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

Alaska Retirement Management Board

L	CL	Description	2013	2014	2015	2016	2017	2018	2019	2020	2021	2022	2023
6		Funding for Investment Staff FY2014 Personal Services Increases	TOTAL	0.0	8.7	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	8.7	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

Alaska Retirement Management Board Custody and Management Fees

L	CL	Description	2013	2014	2015	2016	2017	2018	2019	2020	2021	2022	2023
7		Increased Investment and Custody Fees	TOTAL	0.0	9,883.8	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	9,883.8	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

Child Support Services														
Child Support Services Division														
L	CL	Description		2013	2014	2015	2016	2017	2018	2019	2020	2021	2022	2023
8		Reverse CSSD Paternity Testing	TOTAL	0.0	-46.0	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	-46.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
			OTHER	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
			FED	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
9		Restore CSSD Paternity Testing	TOTAL	0.0	46.0	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	46.0	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

Administration and Support														
Administrative Services														
L	CL	Description		2013	2014	2015	2016	2017	2018	2019	2020	2021	2022	2023
10		Align Authority to Comply with Vacancy Factor Guidelines	TOTAL	0.0	155.5	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	155.5	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
			FED	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
11		DOA Rates for Core Services	TOTAL	0.0	112.8	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
			UGF	0.0	112.8	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
			DGF	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
			OTHER	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
			FED	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0

Natural Gas Commercialization														
L	CL	Description		2013	2014	2015	2016	2017	2018	2019	2020	2021	2022	2023
12		Reverse Natural Gas Commercialization CH 5 FSSLA 2011 Sec34(b) P165 L1 Lapses 6/30/2013	TOTAL	0.0	-688.8	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
			UGF	0.0	-688.8	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
			DGF	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
			OTHER	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
			FED	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0

Alaska Mental Health Trust Authority															
Mental Health Trust Operations															
L	CL	Description	2013	2014	2015	2016	2017	2018	2019	2020	2021	2022	2023		
13		Mental Health Trust Continuing - Trust Authority Admin Budget	TOTAL	0.0	3,334.8	48.2	-13.0	67.1	69.6	72.3	75.1	78.0	81.0	84.1	
			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	3,334.8	48.2	-13.0	67.1	69.6	72.3	75.1	78.0	81.0	84.1	84.1
			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
14		Reverse FY2013 MH Trust Recommendation	TOTAL	0.0	-3,168.4	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	
			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	-3,168.4	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

Long Term Care Ombudsman Office															
L	CL	Description	2013	2014	2015	2016	2017	2018	2019	2020	2021	2022	2023		
15		Correct Unrealizable Fund Sources	TOTAL	0.0	-6.3	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	-6.3	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
16		Maintain services for the Office of the Long Term Care Ombudsman; 2.5% inflation factor is applied to non-personal services costs.	TOTAL	0.0	0.0	3.8	3.9	4.0	4.1	4.2	4.3	4.4	4.6	4.7	
			UGF	0.0	0.0	3.8	3.9	4.0	4.1	4.2	4.3	4.4	4.6	4.7	
			DGF	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
			OTHER	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
			FED	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0

Alaska Municipal Bond Bank Authority															
AMBBA Operations															
L	CL	Description	2013	2014	2015	2016	2017	2018	2019	2020	2021	2022	2023		
17		Maintain services for AK Municipal Bond Bank Authority (AMBBA); 2.5% inflation factor is applied to non-personal services costs.	TOTAL	0.0	0.0	17.5	17.9	18.4	18.8	19.3	19.8	20.3	20.8	21.3	
			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	17.5	17.9	18.4	18.8	19.3	19.8	20.3	20.8	21.3	21.3
			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

Alaska Housing Finance Corporation													
AHFC Operations													
L	CL	Description	2013	2014	2015	2016	2017	2018	2019	2020	2021	2022	2023
18		Veterans Bonds Year 4 (CH46 SLA2010)(SB217)	TOTAL	0.0	-45.3	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
			UGF	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
			DGF	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
			OTHER	0.0	-45.3	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
			FED	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
19		Corporate Funding for AHFC's Mortgage Marketing Plan	TOTAL	0.0	680.0	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	680.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
			FED	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
20		Federal Funding for Additional Public Housing Units	TOTAL	0.0	981.1	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	981.1	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
21		Corporate Funding for Fixed Costs Increases	TOTAL	0.0	183.6	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	183.6	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
			FED	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
22		Federal Funding for Additional Housing Assistance Payments	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	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	1,000.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
23		AHFC to maintain services using a 2.5% inflation factor.	TOTAL	0.0	0.0	2,224.7	1,250.8	1,277.3	2,304.5	1,332.2	1,360.5	2,389.5	1,419.0
			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	725.6	740.7	756.0	771.8	787.7	804.1	820.8	837.8
			FED	0.0	0.0	1,499.1	510.1	521.3	1,532.7	544.5	556.4	1,568.7	581.2
													595.0
Anchorage State Office Building													
L	CL	Description	2013	2014	2015	2016	2017	2018	2019	2020	2021	2022	2023
24		To Decrease Corporate funding	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

Alaska Gasline Development Corporation														
L	CL	Description	2013	2014	2015	2016	2017	2018	2019	2020	2021	2022	2023	
25	3	Maintain current level of services for AGDC - In-State Gas Project using a 2.5% inflation factor.	TOTAL	0.0	0.0	105.0	107.8	110.3	113.1	115.9	118.8	121.8	124.8	127.9
			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	105.0	107.8	110.3	113.1	115.9	118.8	121.8	124.8	127.9
			FED	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0

Alaska Corporation for Affordable Housing														
L	CL	Description	2013	2014	2015	2016	2017	2018	2019	2020	2021	2022	2023	
26		Maintain current level of services for Alaska Corporation for Affordable Housing using a 2.5% inflation factor.	TOTAL	0.0	0.0	4.8	4.9	5.0	5.1	5.2	5.3	5.4	5.4	5.6
			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	3.1	3.2	3.2	3.3	3.4	3.4	3.5	3.5	3.6
			FED	0.0	0.0	1.7	1.7	1.8	1.8	1.8	1.9	1.9	1.9	2.0

Alaska Permanent Fund Corporation														
APFC Operations														
L	CL	Description	2013	2014	2015	2016	2017	2018	2019	2020	2021	2022	2023	
27		Maintain services for AK Permanent Fund Corporation (APFC); 2.5% inflation factor is applied to non-personal services.	TOTAL	0.0	0.0	130.0	109.2	112.0	114.8	117.6	120.6	123.6	126.7	129.9
			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	130.0	109.2	112.0	114.8	117.6	120.6	123.6	126.7	129.9
			FED	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
28		Salary Management Program obligations: merit based pay increases and vacancy management.	TOTAL	0.0	0.0	198.0	207.9	218.3	229.2	240.7	252.7	265.3	278.6	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	198.0	207.9	218.3	229.2	240.7	252.7	265.3	278.6	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

PFC Custody and Management Fees														
APFC Custody and Management Fees														
L	CL	Description	2013	2014	2015	2016	2017	2018	2019	2020	2021	2022	2023	
29		Investment Management Fees	TOTAL	0.0	8,200.0	3,529.6	7,442.4	7,502.4	7,754.4	8,028.0	8,318.4	8,616.0	8,894.4	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	8,200.0	3,529.6	7,442.4	7,502.4	7,754.4	8,028.0	8,318.4	8,616.0	8,894.4	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		Child Support Services	TOTAL	0.0	0.0	204.0	220.0	230.0	235.0	240.0	245.0	250.0	250.0	250.0
		Computer Replacement Project for FY15 through FY23	UGF	0.0	0.0	69.4	74.8	78.2	79.9	81.6	83.3	85.0	85.0	85.0
			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	134.6	145.2	151.8	155.1	158.4	161.7	165.0	165.0	165.0
2		Child Support Case Management System Replacement Project. Funding will be requested in the FY15 budget; the project is expected to take 4 years to complete, with no additional out-year costs foreseen.	TOTAL	0.0	0.0	36,000.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
			UGF	0.0	0.0	12,240.0	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	23,760.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
3	25	Maintain current level of services for AGDC - In-State Gas Project using a 2.5% inflation factor.	TOTAL	0.0	25,000.0	303,331.7	0.0	24,500.0	25,112.5	25,740.3	26,383.8	27,043.4	27,716.5	28,412.5
			UGF	0.0	25,000.0	303,331.7	0.0	24,500.0	25,112.5	25,740.3	26,383.8	27,043.4	27,716.5	28,412.5
			DGF	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
			OTHER	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
			FED	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
4		AHFC current Capital Projects and maintaining programs over an additional 10 years. Includes AHFC's energy programs, the Public Housing programs and the other on-going programs AHFC administers.	TOTAL	0.0	102,850.0	151,900.0	152,000.0	169,800.0	174,800.0	178,900.0	178,900.0	178,900.0	178,900.0	178,900.0
			UGF	0.0	88,200.0	139,200.0	139,200.0	157,000.0	162,000.0	166,000.0	166,000.0	166,000.0	166,000.0	166,000.0
			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	850.0	850.0	850.0	850.0	850.0	850.0	850.0	850.0	850.0	850.0
			FED	0.0	13,800.0	11,850.0	11,950.0	11,950.0	11,950.0	12,050.0	12,050.0	12,050.0	12,050.0	12,050.0

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	627.4	580.0	490.0	55.2	58.0	60.9	61.0	61.9	64.1	0.0
	UGF	0.0	627.4	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	580.0	490.0	55.2	58.0	60.9	61.0	61.9	64.1	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	627.4	580.0	490.0	55.2	58.0	60.9	61.0	61.9	64.1	0.0
	UGF	0.0	627.4	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	580.0	490.0	55.2	58.0	60.9	61.0	61.9	64.1	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	1,903.0	32,500.0	30,000.0	30,000.0	30,000.0	30,000.0	30,000.0	30,000.0	30,000.0	30,000.0
	UGF	0.0	74.1	26,500.0	25,000.0	25,000.0	25,000.0	25,000.0	25,000.0	25,000.0	25,000.0	25,000.0
	DGF	0.0	1,630.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	OTHER	0.0	55.0	6,000.0	5,000.0	5,000.0	5,000.0	5,000.0	5,000.0	5,000.0	5,000.0	5,000.0
	FED	0.0	143.9	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0

Operating

Taxation and Treasury

Tax Division													
L	CL	Description	2013	2014	2015	2016	2017	2018	2019	2020	2021	2022	2023
1		Executive Director Film Office	TOTAL	0.0	148.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
			UGF	0.0	148.0	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		Master and Oil and Gas Revenue Auditors	TOTAL	0.0	372.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
			UGF	0.0	372.0	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

Alaska Mental Health Trust Authority													
Long Term Care Ombudsman Office													
L	CL	Description	2013	2014	2015	2016	2017	2018	2019	2020	2021	2022	2023
3		MH Trust: Cont - Long Term Care Ombudsman's Office	TOTAL	0.0	107.4	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
			UGF	0.0	107.4	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

Alaska Housing Finance Corporation													
AHFC Operations													
L	CL	Description	2013	2014	2015	2016	2017	2018	2019	2020	2021	2022	2023
4		Transfer Two Positions and Authority to Alaska Corporation for Affordable Housing	TOTAL	0.0	-469.8	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	-165.6	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
			FED	0.0	-304.2	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0

Alaska Corporation for Affordable Housing													
L	CL	Description	2013	2014	2015	2016	2017	2018	2019	2020	2021	2022	2023
5		Add Funding and Reclassify Two Positions to PFT	TOTAL	0.0	469.8	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	165.6	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
			FED	0.0	304.2	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0

Alaska Permanent Fund Corporation													
APFC Operations													
L	CL	Description	2013	2014	2015	2016	2017	2018	2019	2020	2021	2022	2023
6		Add new positions to enable the Corporation to implement the Board of Trustee's strategic plan. FY2015: (2) investment officers; FY2016: (1) investment officer and (1) accountant and (1) administrative assistant. Includes the non-personal services costs associated with each position. FY17 - FY22 funds costs associated with Salary Management Program obligations for these new positions.	TOTAL	0.0	0.0	580.0	490.0	55.2	58.0	60.9	61.0	61.9	64.1
			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	580.0	490.0	55.2	58.0	60.9	61.0	61.9	64.1
			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		Investment Management	TOTAL	0.0	0.0	1,000.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
		System licensing, support, customization, training, and consulting services.	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	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		Child Support Services	TOTAL	0.0	218.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
		Computer Replacement Project Phase 4	UGF	0.0	74.1	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	143.9	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
3		Permanent Fund Dividend Division Computer Replacement Project - Phase 2	TOTAL	0.0	130.0	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	130.0	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
4		Permanent Fund Dividend Division - Dividend Application Information System Software Conversion	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	1,500.0	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
5		Alaska Permanent Fund Corporation - NetApp Filer	TOTAL	0.0	55.0	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	55.0	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
6		AHFC New Capital Projects	TOTAL	0.0	0.0	31,500.0	30,000.0	30,000.0	30,000.0	30,000.0	30,000.0	30,000.0	30,000.0
			UGF	0.0	0.0	26,500.0	25,000.0	25,000.0	25,000.0	25,000.0	25,000.0	25,000.0	25,000.0
			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	5,000.0	5,000.0	5,000.0	5,000.0	5,000.0	5,000.0	5,000.0	5,000.0
			FED	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0