

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, Americans with Disability Act (ADA), 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.

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 \$2,019.7 increase in I/A receipts in FY2016 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 an effective transition from project to operational support for the statewide administrative systems, a request for 5 permanent full time positions is being put forward in FY2016 with 2 permanent full time positions being relinquished in FY2018 after reorganization. The permanent positions will allow trained project staff that hold project positions to be retained for system maintenance while the reduction in positions will be accomplished through attrition. Operating budgets from FY2011 to present have eliminated the 5 permanent positions previously reserved for this transition period.

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 both the retiree and active health plans. In order to project the annual cost of the PCORI fee for FY2015 through FY2021, the effective duration of the fee, an estimate of \$153.3 annual base was

derived for the active health plan. In addition, an annual increase to the \$2.00 base rate per covered live is allowable and is reflected as increments during applicable fiscal years.

Division of Personnel

The Division of Personnel assumes a 2.5% increase for projected annual rate analysis.

Labor Relations

It is anticipated that funds for contract negotiations will be exhausted in FY2014, possibly FY2015.

Division of Retirement & Benefits

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 and building through FY2025. The division is projected to experience operating budget increases with the Affordable Care Act's PCORI and Reinsurance taxes. PCORI will sunset in FY2020 and the Reinsurance tax will sunset in FY2017. Also the division is projected to experience budget increases starting in FY2020, when annual software licenses renewal fees relating to the Pension Management System replacement project begin. The increases are shown in the baseline budget growth scenario.

Health Plans Administration New contracts for third party health insurance administration became effective January 1, 2014. Administrative fees in these contracts will show an increase during the projection period because the number of people covered will increase. The projected cost increases reflected in the plan are specifically based on rates recently negotiated with the new third party administrators for the next several years and estimates of the increased number of people covered.

General Services (DGS):

Leases

As implementation of the Universal Space Standards program continues over the next five to seven years, leasing costs are expected to decline. As the program expands, agencies will begin occupying a smaller footprint in leased space, and overall leasing costs will decrease accordingly.

To determine a likely annual cost increase for this component, the prior four years of actual expenditures were reviewed to determine a likely annual cost increase for this component. Based solely on prior year spending trends an annual increase of 2.5% is being projected annually for rate analysis. At this time, DGS anticipates that annual costs will remain steady, then, decrease as space standards are further implemented as agencies will occupy less leased and state-owned office space become more densely populated.

Lease cost savings are estimate to be as high as \$125 million over 20 years estimated to be \$6.25 million on average per year. This is subject to contractual terms and successful implementation of space standards.

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

Facilities

As buildings are added to the PBF portfolio, rates will be developed and assessed as rent to agencies that occupy the buildings. Rates will presumably be sufficient to collect for projected 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 the purposes of the 10-year plan, a 2.5% inflation assumption has been used for projected annual rate analysis. Allocable operating costs for proposed buildings which are currently part of the FY15 Governor's request will be budgeted in the fiscal year each building is placed in service, this will be reflected in future revisions of the DGS' 10-year plan.

Public Building Fund Facilities (PBF) and DOA Facilities assumes a 2.5% inflation increase for projected annual rate analysis. The increases are shown in the current level of service budget growth scenario. The projected increase is expected to spike in FY2015 and FY2016 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.

Enterprise Technology Services (ETS)

A 2.5% increase is projected for annual rate analysis in the operating budgets for ETS. This increase reflects anticipated increases for security and other enterprise-wide initiatives. This assumption is shown in current level of service. The increases are necessary to continue providing essential IT support services to customer agencies. They may also support service capacity expansion necessary to support mission critical needs. However, ETS services will continue to center around mainframe computing, security, network, e-mail, server hosting, as well as data maintenance and storage, the division's current enterprise services. When and if service expansion is necessary, any new service will move through the New Service Review process to assure its need as well as ETS' capability to provide and manage the service.

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

The projection is based on prior years 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 period spend trends and results of efficiencies that are put in place.

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% for Office of Public Advocacy and 6% for the Public Defender Agency. The projection is made in General Funds for both programs. The projections are shown in the current level of service growth scenario.

Risk Management

The projection based on the 10 year average percentage of actual claims expenditure data from FY2005 to FY2014. The increases are shown in the current level of service budget growth scenario for FY2015 through FY2024.

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% using the baseline population estimates provided by the Department of Labor and Workforce Development. In FY2014, 155 permanent DMV employees will serve a population of 750,247, which amounts to 4,840 Alaskans for every one DMV employee.

Using 4,840 as a multiplier against projected population growth, DMV would need to increase the number of employees each fiscal year for a total of 173 in FY2024 to be able to offer the same level of service as FY2014. DMV is also requesting five additional positions to staff its mobile units, meet the increasing need of the Matanuska Susitna location and add an additional position to the correspondence unit, where all DMV mail is processed, and all telephone calls are routed. Based on the average cost per employee in FY2014, the Personal Services budget will grow from \$11.4 million to \$13.1 million by FY2024. The increases are shown in the current level of service growth scenario.

DMV received federal funding to replace its driver licensing system. The new system increased the cost of driver license and identification cards, and after the initial 5-year term of the contract, DMV estimates ongoing licensing fees of \$200.0 per year. Additional security measures added to the new license will cost \$17.5 per year.

Capital Budget Assumptions

Finance

The infrastructure that supports the Alaska Data Enterprise Reporting (ALDER) data warehouse and Integrated Resource Information System (IRIS) 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

In FY2017 a \$1,000.0 will be requested for a document management system.

Labor Relations

In FY2016, \$100.0 for an Equal Employment Opportunity complaint and statistic tracking system and \$200.0 for converting online position descriptions to current programming language. FY2017, requesting \$200.0 for a tracking system for grievances, complaints, disputes, resolutions, letters of agreements, etc.

Retirement & Benefits

DRB is requesting \$20 million in FY2015 for a Pension Management System replacement. This will be a multi-year FY2016-2020 effort to identify, acquire, and implement a “Commercial off the Shelf” (COTS) Pension Management Software System.

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.

ETS capital budget requests \$3,000.0 for FY2015 for deferred maintenance for SATS (year 5 of 5). Additional funds are requested for deferred maintenance projects have also been proposed for ALMR, Juneau Data Center, the enterprise network hardware refresh and the mainframe mirroring project. The amounts are requested in GF as is necessary unless or until depreciation of current assets begins to replenish the ISF. For those projects that are not authorized in FY2015, most or all will be proposed for FY2016.

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.

Office of Public Advocacy (OPA)

OPA is requesting in FY2016 \$480.0 to replace Practice Manager (PM), the current software system for the case management system because PM will not be supported and will become obsolete going forward. The new system will allow users to create, store, track, and retrieve records associated with case information and activity files by creating and maintaining relationships between records that are input. There is also a contract site for cases in which contractors are assigned as well as two sites to store non-case related matters. This system will meet the agency’s needs and will become compatible with and make better use of state resources, enhance conflict checks, and assist the agency in going paperless thus eliminating current archiving costs and allow users to devote more time to actual casework and their clientele.

Public Defender Agency (PD)

PD is requesting in FY2017 \$345.0 to replace Practice Manager (PM), to ensure that the Agency's case management system can be modified to participate in electronic discovery and data sharing projects that are in process by the Department of Law and the Court System.

Division of Motor Vehicles (DMV)

DMV anticipates capital needs as listed below. All projects are requested in GF-PR, and are shown in the capital section of the initiatives scenario.

FY2015 – \$350.0 for real-time driving records and \$900.0 replacement of storage area network;

FY2016 – \$300 for an inventory control and ordering system, \$400.0 for IT projects and equipment, including post-implementation updates to DMV’s database, document management, \$200.0 for Systematic Alien Verification for Entitlement database (SAVE), \$150.0 to upgrade telephone switch system at DMV offices, \$1,200, for a new DMV office location in South Anchorage;

FY2021 – \$500.0 for a queuing system update or replacement and \$900.0 for replacement of storage area network;

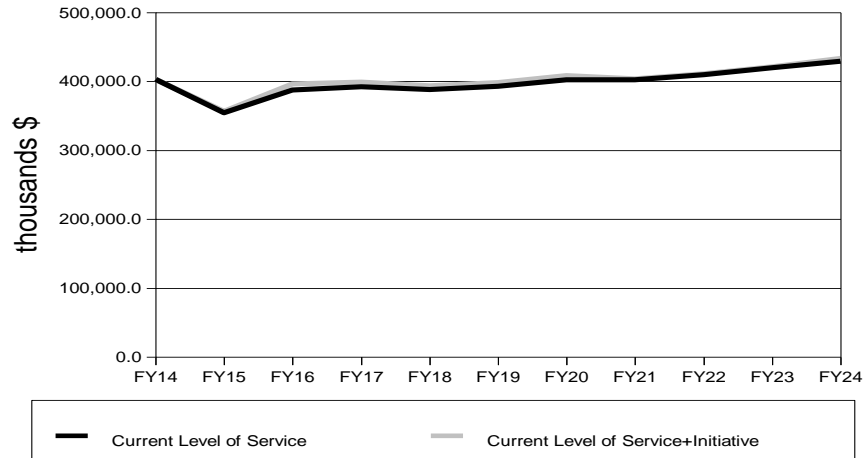
FY2024 – \$2,500.0 for a new driver’s license design, upgrade to software and hardware, increased mailing costs.

Deferred Maintenance:

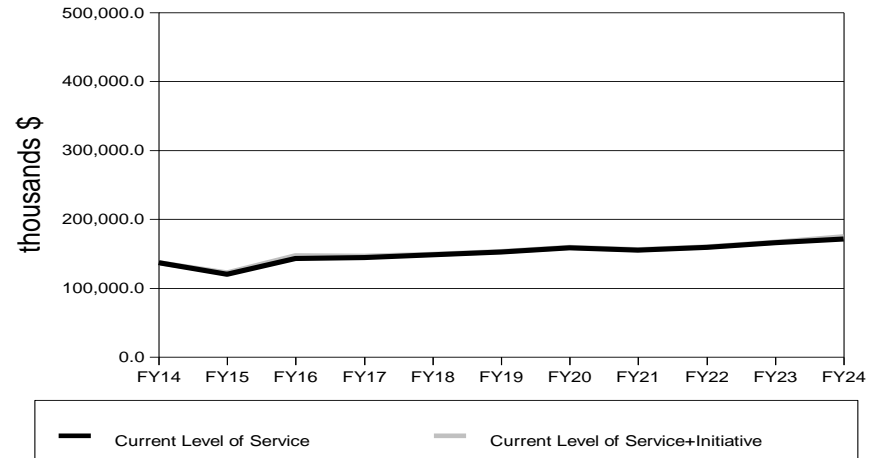
Capital Assumptions - Recurring – Normal Level

\$1 million GF per year on Non PBF buildings deferred maintenance, \$3.25 million GF and \$3 million PBF for Public Buildings facilities deferred maintenance and \$3 million GF for State of Alaska Telecommunications System (SATS) deferred maintenance projects are included in the current level of service section. Additional PBF funding and non-PBF funding will be requested for additional buildings placed in service beginning in FY2014 and FY2015.

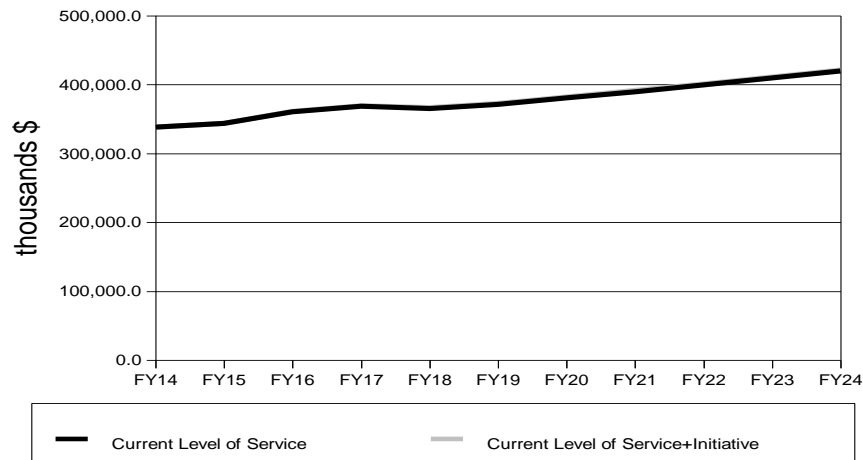
All Funds



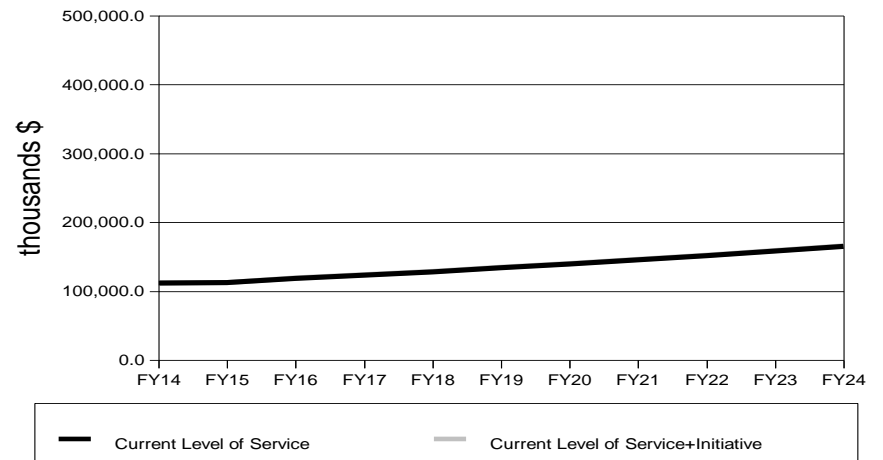
General Funds



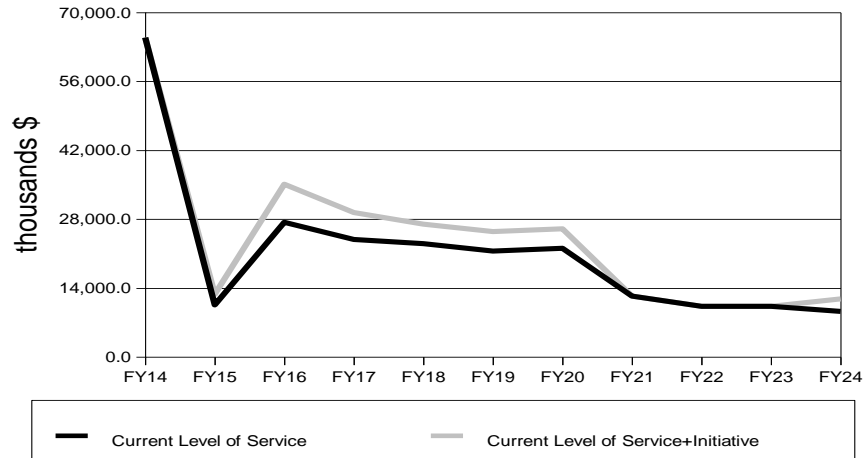
Operating All Funds



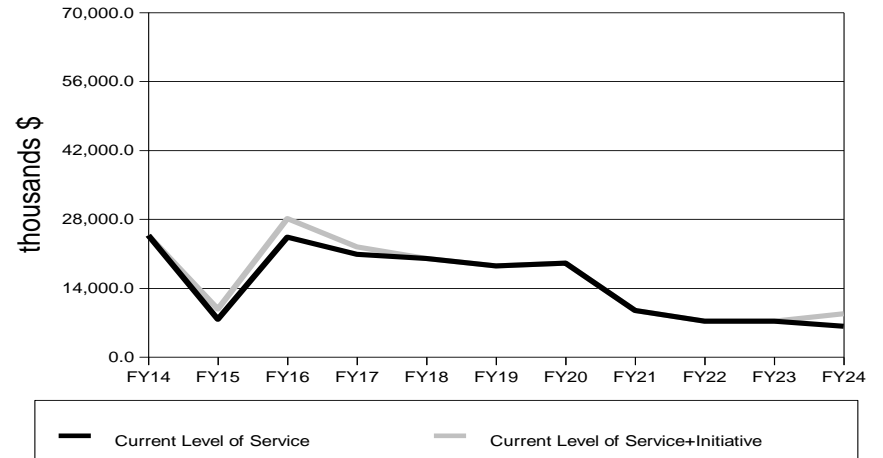
Operating General Funds



Capital All Funds



Capital General Funds



Current Level of Service Budget Summary

(thousands \$)

	2014	2015	2016	2017	2018	2019	2020	2021	2022	2023	2024
Total Appropriations	402,907.9	354,495.9	387,633.6	392,101.3	388,373.5	392,931.2	402,573.3	402,169.8	409,558.2	419,696.3	429,227.2
UGF	111,880.9	94,173.1	116,427.2	118,134.9	121,916.0	125,527.3	131,460.4	125,866.2	130,853.6	137,031.5	142,514.2
DGF	24,590.5	25,796.5	26,238.8	25,931.1	26,300.0	26,742.3	27,184.6	29,026.9	27,995.8	28,438.1	28,880.4
OTHER	262,637.4	230,727.2	241,168.5	244,236.2	236,358.4	236,862.5	240,129.2	243,477.6	246,909.7	250,427.6	254,033.5
FED	3,799.1	3,799.1	3,799.1	3,799.1	3,799.1	3,799.1	3,799.1	3,799.1	3,799.1	3,799.1	3,799.1
Operations	338,032.0	343,895.9	360,313.6	368,276.3	365,373.5	371,431.2	380,498.3	389,769.8	399,308.2	409,446.3	419,977.2
UGF	87,119.4	86,923.1	92,657.2	97,309.9	101,916.0	107,027.3	112,385.4	117,866.2	123,603.6	129,781.5	136,264.2
DGF	24,590.5	25,446.5	25,688.8	25,931.1	26,300.0	26,742.3	27,184.6	27,626.9	27,995.8	28,438.1	28,880.4
OTHER	222,523.0	227,727.2	238,168.5	241,236.2	233,358.4	233,862.5	237,129.2	240,477.6	243,909.7	247,427.6	251,033.5
FED	3,799.1	3,799.1	3,799.1	3,799.1	3,799.1	3,799.1	3,799.1	3,799.1	3,799.1	3,799.1	3,799.1
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	335,733.9	341,597.8	358,015.5	365,978.2	363,075.4	369,133.1	378,200.2	387,471.7	397,010.1	407,148.2	417,679.1
UGF	84,821.3	84,625.0	90,359.1	95,011.8	99,617.9	104,729.2	110,087.3	115,568.1	121,305.5	127,483.4	133,966.1
DGF	24,590.5	25,446.5	25,688.8	25,931.1	26,300.0	26,742.3	27,184.6	27,626.9	27,995.8	28,438.1	28,880.4
OTHER	222,523.0	227,727.2	238,168.5	241,236.2	233,358.4	233,862.5	237,129.2	240,477.6	243,909.7	247,427.6	251,033.5
FED	3,799.1	3,799.1	3,799.1	3,799.1	3,799.1	3,799.1	3,799.1	3,799.1	3,799.1	3,799.1	3,799.1

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	64,875.9	10,600.0	27,320.0	23,825.0	23,000.0	21,500.0	22,075.0	12,400.0	10,250.0	10,250.0	9,250.0
UGF	24,761.5	7,250.0	23,770.0	20,825.0	20,000.0	18,500.0	19,075.0	8,000.0	7,250.0	7,250.0	6,250.0
DGF	0.0	350.0	550.0	0.0	0.0	0.0	0.0	1,400.0	0.0	0.0	0.0
OTHER	40,114.4	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

*Wage and benefit increases are projected for FY2016-2024 in the Statewide Appropriations section, except for the University of Alaska projection, which includes wage and benefit escalation.

Initiatives Summary

(thousands \$)

	2014	2015	2016	2017	2018	2019	2020	2021	2022	2023	2024
Total Appropriations	0.0	2,100.0	8,869.0	5,545.0	4,000.0	4,000.0	4,400.0	0.0	0.0	0.0	2,500.0
UGF	0.0	1,200.0	2,769.0	1,545.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
DGF	0.0	900.0	1,700.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	2,500.0
OTHER	0.0	0.0	4,400.0	4,000.0	4,000.0	4,000.0	4,400.0	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	1,089.0	0.0	0.0	0.0	400.0	0.0	0.0	0.0	0.0
UGF	0.0	0.0	689.0	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	400.0	0.0	0.0	0.0	400.0	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	1,089.0	0.0	0.0	0.0	400.0	0.0	0.0	0.0	0.0
UGF	0.0	0.0	689.0	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	400.0	0.0	0.0	0.0	400.0	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	2,100.0	7,780.0	5,545.0	4,000.0	4,000.0	4,000.0	0.0	0.0	0.0	2,500.0
UGF	0.0	1,200.0	2,080.0	1,545.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
DGF	0.0	900.0	1,700.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	2,500.0
OTHER	0.0	0.0	4,000.0	4,000.0	4,000.0	4,000.0	4,000.0	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 FY2016-2024 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 \$)

	2014	2015	2016	2017	2018	2019	2020	2021	2022	2023	2024
Total Appropriations	402,907.9	356,595.9	396,502.6	398,735.3	393,462.5	398,020.2	408,062.3	403,658.8	411,047.2	421,185.3	433,216.2
UGF	111,880.9	95,373.1	119,196.2	120,368.9	122,605.0	126,216.3	132,149.4	126,555.2	131,542.6	137,720.5	143,203.2
DGF	24,590.5	26,696.5	27,938.8	25,931.1	26,300.0	26,742.3	27,184.6	29,026.9	27,995.8	28,438.1	31,380.4
OTHER	262,637.4	230,727.2	245,568.5	248,636.2	240,758.4	241,262.5	244,929.2	244,277.6	247,709.7	251,227.6	254,833.5
FED	3,799.1	3,799.1	3,799.1	3,799.1	3,799.1	3,799.1	3,799.1	3,799.1	3,799.1	3,799.1	3,799.1
Operations	338,032.0	343,895.9	361,402.6	369,365.3	366,462.5	372,520.2	381,987.3	391,258.8	400,797.2	410,935.3	421,466.2
UGF	87,119.4	86,923.1	93,346.2	97,998.9	102,605.0	107,716.3	113,074.4	118,555.2	124,292.6	130,470.5	136,953.2
DGF	24,590.5	25,446.5	25,688.8	25,931.1	26,300.0	26,742.3	27,184.6	27,626.9	27,995.8	28,438.1	28,880.4
OTHER	222,523.0	227,727.2	238,568.5	241,636.2	233,758.4	234,262.5	237,929.2	241,277.6	244,709.7	248,227.6	251,833.5
FED	3,799.1	3,799.1	3,799.1	3,799.1	3,799.1	3,799.1	3,799.1	3,799.1	3,799.1	3,799.1	3,799.1
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	335,733.9	341,597.8	359,104.5	367,067.2	364,164.4	370,222.1	379,689.2	388,960.7	398,499.1	408,637.2	419,168.1
UGF	84,821.3	84,625.0	91,048.1	95,700.8	100,306.9	105,418.2	110,776.3	116,257.1	121,994.5	128,172.4	134,655.1
DGF	24,590.5	25,446.5	25,688.8	25,931.1	26,300.0	26,742.3	27,184.6	27,626.9	27,995.8	28,438.1	28,880.4
OTHER	222,523.0	227,727.2	238,568.5	241,636.2	233,758.4	234,262.5	237,929.2	241,277.6	244,709.7	248,227.6	251,833.5
FED	3,799.1	3,799.1	3,799.1	3,799.1	3,799.1	3,799.1	3,799.1	3,799.1	3,799.1	3,799.1	3,799.1

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	64,875.9	12,700.0	35,100.0	29,370.0	27,000.0	25,500.0	26,075.0	12,400.0	10,250.0	10,250.0	11,750.0
UGF	24,761.5	8,450.0	25,850.0	22,370.0	20,000.0	18,500.0	19,075.0	8,000.0	7,250.0	7,250.0	6,250.0
DGF	0.0	1,250.0	2,250.0	0.0	0.0	0.0	0.0	1,400.0	0.0	0.0	2,500.0
OTHER	40,114.4	3,000.0	7,000.0	7,000.0	7,000.0	7,000.0	7,000.0	3,000.0	3,000.0	3,000.0	3,000.0
FED	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0

*Wage and benefit increases are projected for FY2016-2024 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		2014	2015	2016	2017	2018	2019	2020	2021	2022	2023	2024
	TOTAL	0.0	5,863.9	16,417.7	7,962.7	-2,902.8	6,057.7	9,067.1	9,271.5	9,538.4	10,138.1	10,530.9
	UGF	0.0	-196.3	5,734.1	4,652.7	4,606.1	5,111.3	5,358.1	5,480.8	5,737.4	6,177.9	6,482.7
	DGF	0.0	856.0	242.3	242.3	368.9	442.3	442.3	442.3	368.9	442.3	442.3
	OTHER	0.0	5,204.2	10,441.3	3,067.7	-7,877.8	504.1	3,266.7	3,348.4	3,432.1	3,517.9	3,605.9
	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	5,863.9	16,417.7	7,962.7	-2,902.8	6,057.7	9,067.1	9,271.5	9,538.4	10,138.1	10,530.9
	UGF	0.0	-196.3	5,734.1	4,652.7	4,606.1	5,111.3	5,358.1	5,480.8	5,737.4	6,177.9	6,482.7
	DGF	0.0	856.0	242.3	242.3	368.9	442.3	442.3	442.3	368.9	442.3	442.3
	OTHER	0.0	5,204.2	10,441.3	3,067.7	-7,877.8	504.1	3,266.7	3,348.4	3,432.1	3,517.9	3,605.9
	FED	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Capital												
	TOTAL	0.0	10,600.0	27,320.0	23,825.0	23,000.0	21,500.0	22,075.0	12,400.0	10,250.0	10,250.0	9,250.0
	UGF	0.0	7,250.0	23,770.0	20,825.0	20,000.0	18,500.0	19,075.0	8,000.0	7,250.0	7,250.0	6,250.0
	DGF	0.0	350.0	550.0	0.0	0.0	0.0	0.0	1,400.0	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
	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	2014	2015	2016	2017	2018	2019	2020	2021	2022	2023	2024
1		Transfer funding authorization to and from divisions within Department of Administration	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
2		Delete 10 long-term vacant positions and funding	TOTAL	0.0	-609.2	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
			UGF	0.0	-246.3	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
			DGF	0.0	-2.3	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
			OTHER	0.0	-360.6	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

Department-wide													
L	CL	Description	2014	2015	2016	2017	2018	2019	2020	2021	2022	2023	2024
3	FY15 Salary increases for Department of Administration	TOTAL	0.0	941.3	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
		UGF	0.0	402.4	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
		DGF	0.0	138.5	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
		OTHER	0.0	397.2	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
		FED	0.0	3.2	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
4	FY15 health insurance and working reserve rate reductions for Department of Administration	TOTAL	0.0	-396.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
		UGF	0.0	-187.3	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
		DGF	0.0	-50.6	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
		OTHER	0.0	-157.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
		FED	0.0	-1.1	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
5	Reverse Alaska State Employees Association one-time payment for Department of Administration	TOTAL	0.0	-703.5	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
		UGF	0.0	-366.2	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
		DGF	0.0	-132.8	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
		OTHER	0.0	-202.4	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
		FED	0.0	-2.1	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Centralized Administrative Services													
Finance													
L	CL	Description	2014	2015	2016	2017	2018	2019	2020	2021	2022	2023	2024
6	Finance: Patient-Centered Outcome Research Institute (PCORI). FY22 PCORI fee no longer applicable.	TOTAL	0.0	0.0	153.3	0.0	0.0	0.0	0.0	0.0	-153.3	0.0	0.0
		UGF	0.0	0.0	153.3	0.0	0.0	0.0	0.0	0.0	-153.3	0.0	0.0
		DGF	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
		OTHER	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
		FED	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
7	Add 5 permanent full time positions in support of statewide administrative systems.	TOTAL	0.0	0.0	705.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
		UGF	0.0	0.0	705.0	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
8	Delete 2 permanent full time positions in support of statewide administration systems after reorganization.	TOTAL	0.0	0.0	0.0	0.0	-270.0	0.0	0.0	0.0	0.0	0.0	0.0
		UGF	0.0	0.0	0.0	0.0	-270.0	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
9	Increase associated with the Integrated Resource Information System (IRIS) agency chargeback rates	TOTAL	0.0	0.0	2,019.7	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	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	2,019.7	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	0.0

Centralized Administrative Services

Finance														
L	CL	Description		2014	2015	2016	2017	2018	2019	2020	2021	2022	2023	2024
10		Decrease associated with project staff being released after HR/payroll go-live	TOTAL	0.0	0.0	0.0	0.0	-2,397.6	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	-2,397.6	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

Personnel

L	CL	Description		2014	2015	2016	2017	2018	2019	2020	2021	2022	2023	2024
11		2.5% annual increment- See narrative for explanation	TOTAL	0.0	0.0	436.4	447.4	458.6	470.1	481.8	493.9	506.1	518.9	531.8
			UGF	0.0	0.0	52.6	54.0	55.3	56.7	58.1	59.6	61.0	62.6	64.1
			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	383.8	393.4	403.3	413.4	423.7	434.3	445.1	456.3	467.7
			FED	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0

Labor Relations

L	CL	Description		2014	2015	2016	2017	2018	2019	2020	2021	2022	2023	2024
12		300.0 increased operating costs associated with negotiations and arbitrations. The increase is due to multi-year funding being exhausted in FY14. Labor Relations assumes flat funding, FY17-FY24.	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	300.0	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

Retirement and Benefits

L	CL	Description		2014	2015	2016	2017	2018	2019	2020	2021	2022	2023	2024
13		Retirement and Benefits: Patient-Centered Outcome Research Institute (PCORI) & Patient Protection and Affordable Care Act (PPACA)	TOTAL	0.0	0.0	5,454.7	1,386.1	-6,703.8	0.0	0.0	-137.0	0.0	0.0	0.0
			UGF	0.0	0.0	137.0	0.0	0.0	0.0	0.0	-137.0	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	5,317.7	1,386.1	-6,703.8	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

Health Plans Administration

L	CL	Description		2014	2015	2016	2017	2018	2019	2020	2021	2022	2023	2024
14		Third Party Administrator Costs	TOTAL	0.0	5,500.0	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	5,500.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
			FED	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0

General Services														
Central Mail														
L	CL	Description	2014	2015	2016	2017	2018	2019	2020	2021	2022	2023	2024	
15		2.5% annual increment- See narrative for explanation	TOTAL	0.0	0.0	91.9	95.2	97.5	100.0	102.4	104.9	107.5	110.1	112.9
			UGF	0.0	0.0	1.0	2.0	2.0	2.1	2.1	2.1	2.1	2.1	2.2
			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	90.9	93.2	95.5	97.9	100.3	102.8	105.4	108.0	110.7
			FED	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0

Leases														
L	CL	Description	2014	2015	2016	2017	2018	2019	2020	2021	2022	2023	2024	
16		FY17/18/19 represents a reduction of \$6.25 million to consider projected Universal Space Standards savings, all years have a 2.5% annual increment.	TOTAL	0.0	0.0	1,253.3	-215.3	-720.7	-1,488.8	1,224.0	1,254.6	1,286.0	1,318.1	1,351.1
			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	1,253.3	-215.3	-720.7	-1,488.8	1,224.0	1,254.6	1,286.0	1,318.1	1,351.1
			FED	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0

Facilities														
L	CL	Description	2014	2015	2016	2017	2018	2019	2020	2021	2022	2023	2024	
17		Transfer Nome Office Building from Department of Transportation	TOTAL	0.0	201.1	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
			UGF	0.0	201.1	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
18		2.5% annual increment- See narrative for explanation	TOTAL	0.0	0.0	454.0	465.4	477.0	488.9	501.1	513.6	526.5	539.7	553.2
			UGF	0.0	0.0	28.9	29.7	30.4	31.2	31.9	32.7	33.6	34.4	35.3
			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	425.1	435.7	446.6	457.7	469.2	480.9	492.9	505.3	517.9
			FED	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0

Enterprise Technology Services														
Enterprise Technology Services														
L	CL	Description	2014	2015	2016	2017	2018	2019	2020	2021	2022	2023	2024	
19		2.5% annual increment- See narrative for explanation	TOTAL	0.0	0.0	950.8	974.6	998.9	1,023.9	1,049.5	1,075.8	1,102.7	1,130.2	1,158.5
			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	950.8	974.6	998.9	1,023.9	1,049.5	1,075.8	1,102.7	1,130.2	1,158.5
			FED	0.0	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	2014	2015	2016	2017	2018	2019	2020	2021	2022	2023	2024	
20		The projection is based on a 10 year average percentage of actual expenditures from FY05-FY14.	TOTAL	0.0	0.0	1,374.4	1,418.8	1,464.6	1,511.9	1,560.7	1,611.1	1,663.1	1,716.8	1,772.2
			UGF	0.0	0.0	1,374.4	1,418.8	1,464.6	1,511.9	1,560.7	1,611.1	1,663.1	1,716.8	1,772.2
			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 Oil and Gas Conservation Commission													
Alaska Oil and Gas Conservation Commission													
L	CL	Description	2014	2015	2016	2017	2018	2019	2020	2021	2022	2023	2024
21		Petroleum Measurement Technical Support	TOTAL	0.0	750.0	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	750.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
			OTHER	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
			FED	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
22		Settlement of Claims Against Reclamation Bonds	TOTAL	0.0	50.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
			UGF	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
			DGF	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
			OTHER	0.0	50.0	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													
L	CL	Description	2014	2015	2016	2017	2018	2019	2020	2021	2022	2023	2024
23		Mental Health Trust Authority Authorized Receipts (MHTAAR): FY14 increments and reversal for OPA and PDA resulting in zero balances	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

Office of Public Advocacy														
L	CL	Description	2014	2015	2016	2017	2018	2019	2020	2021	2022	2023	2024	
24		5% operating increment, OPA continues to see significant portions of the agency's caseloads increase however, the agency does not have the ability to reduce its workload or eliminate the budgetary impact that results from this increase. This increases the	TOTAL	0.0	0.0	1,259.9	1,322.9	1,389.0	1,458.5	1,531.4	1,607.9	1,688.3	1,772.8	1,864.4
			UGF	0.0	0.0	1,259.9	1,322.9	1,389.0	1,458.5	1,531.4	1,607.9	1,688.3	1,772.8	1,864.4
			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	

Office of Public Advocacy													
L	CL	Description	2014	2015	2016	2017	2018	2019	2020	2021	2022	2023	2024
		number of cases going to contract attorneys to avoid costly sanctions and meet the court's demand. The requested 5% increase is short of OPA's caseload increase.											

Public Defender Agency														
L	CL	Description	2014	2015	2016	2017	2018	2019	2020	2021	2022	2023	2024	
25		6% operating increment, PDA continues to see significant portions of the agency's caseloads increase however, the agency does not have the ability to reduce its workload or eliminate the budgetary impact that results from this increase. This increases the number of cases going to contract attorneys to avoid costly sanctions and meet the court's demand. The requested 6% increase is short of PDA's caseload increase.	TOTAL	0.0	0.0	1,722.0	1,825.3	1,934.8	2,050.9	2,173.9	2,304.4	2,442.6	2,589.2	2,744.5
			UGF	0.0	0.0	1,722.0	1,825.3	1,934.8	2,050.9	2,173.9	2,304.4	2,442.6	2,589.2	2,744.5
			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

Alaska Public Offices Commission													
Alaska Public Offices Commission													
L	CL	Description	2014	2015	2016	2017	2018	2019	2020	2021	2022	2023	2024
26		Lobbyist Registration	TOTAL	0.0	75.2	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	75.2	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
			OTHER	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
			FED	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0

Division of Motor Vehicles													
Motor Vehicles													
L	CL	Description	2014	2015	2016	2017	2018	2019	2020	2021	2022	2023	2024
27		Knowledge Test System Maintenance	TOTAL	0.0	50.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
			UGF	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
			DGF	0.0	50.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
			OTHER	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
			FED	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0

Division of Motor Vehicles													
Motor Vehicles													
L	CL	Description	2014	2015	2016	2017	2018	2019	2020	2021	2022	2023	2024
28		Vehicle Identification Number Decoder	TOTAL	0.0	28.0	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	28.0	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
29		No inflation; 1% growth using population estimates as provided by Department of Labor; maintaining same number of residents served per employee.	TOTAL	0.0	0.0	242.3	242.3	368.9	442.3	442.3	368.9	442.3	442.3
			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	242.3	242.3	368.9	442.3	442.3	368.9	442.3	442.3
			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

ETS Facilities Maintenance													
ETS Facilities Maintenance													
L	CL	Description	2014	2015	2016	2017	2018	2019	2020	2021	2022	2023	2024
30		Delete Interagency Authority	TOTAL	0.0	-23.0	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	-23.0	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	2014	2015	2016	2017	2018	2019	2020	2021	2022	2023	2024
1		ALMR: Replacement of consoles at all ALMR sites for 5 years, maintenance will not be supported after FY20. Need 5 years to deploy new equipment.	TOTAL	0.0	0.0	2,000.0	2,000.0	2,000.0	2,000.0	2,000.0	0.0	0.0	0.0
			UGF	0.0	0.0	2,000.0	2,000.0	2,000.0	2,000.0	2,000.0	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		ALMR: Replacement of Quantar radios at all ALMR sites for 5 years, maintenance on older models will not be supported after FY20. Need 5 years to deploy new equipment.	TOTAL	0.0	0.0	4,000.0	4,000.0	4,000.0	4,000.0	4,000.0	0.0	0.0	0.0
			UGF	0.0	0.0	4,000.0	4,000.0	4,000.0	4,000.0	4,000.0	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	2014	2015	2016	2017	2018	2019	2020	2021	2022	2023	2024	
3		APOC requests a telephone upgrade in FY17 to coincide with a potential move to a new location, or if the long-term lease to its current location is extended. Upgrade may become a higher priority as replacement parts for the current system are not always readily available.	TOTAL	0.0	0.0	0.0	125.0	0.0	0.0	0.0	0.0	0.0	0.0	
			UGF	0.0	0.0	0.0	125.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
			DGF	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
			OTHER	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
			FED	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
4		Enterprise Data Center Solution Plan for 3 years in Juneau, Fairbanks and Anchorage.	TOTAL	0.0	0.0	3,500.0	3,500.0	3,500.0	0.0	0.0	0.0	0.0	0.0	0.0
			UGF	0.0	0.0	3,500.0	3,500.0	3,500.0	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	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
5		Enterprise Technology Services: Redundant mainframe with mirroring for Disaster Recovery.	TOTAL	0.0	0.0	2,260.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
			UGF	0.0	0.0	2,260.0	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		Enterprise Technology Services: Equipment upgrades for Flexpod hosting environment.	TOTAL	0.0	0.0	0.0	0.0	0.0	2,000.0	2,000.0	0.0	0.0	0.0	0.0
			UGF	0.0	0.0	0.0	0.0	0.0	2,000.0	2,000.0	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
7		Enterprise Technology Services: Security projects which comprises of auditing/compliance solutions; education and awareness; network security monitoring and reporting	TOTAL	0.0	0.0	1,250.0	1,250.0	1,250.0	1,250.0	1,250.0	0.0	0.0	0.0	0.0
			UGF	0.0	0.0	1,250.0	1,250.0	1,250.0	1,250.0	1,250.0	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
8		Enterprise Technology Services: Network routers/switches replacement for 5 years.	TOTAL	0.0	0.0	2,000.0	2,000.0	2,000.0	2,000.0	2,000.0	0.0	0.0	0.0	0.0
			UGF	0.0	0.0	2,000.0	2,000.0	2,000.0	2,000.0	2,000.0	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	2014	2015	2016	2017	2018	2019	2020	2021	2022	2023	2024	
9		Finance: Replacement of server, storage, and related hardware on a 4-year cycle for statewide administrative systems. FY16 and FY20: ALDER Server Refresh (Sun), FY17 and FY21 IRIS Virtual Server Refresh.	TOTAL	0.0	0.0	550.0	700.0	0.0	0.0	575.0	750.0	0.0	0.0	0.0
			UGF	0.0	0.0	550.0	700.0	0.0	0.0	575.0	750.0	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
10		General Services Public Building Fund deferred maintenance.	TOTAL	0.0	6,250.0	6,250.0	6,250.0	6,250.0	6,250.0	6,250.0	6,250.0	6,250.0	6,250.0	6,250.0
			UGF	0.0	3,250.0	3,250.0	3,250.0	3,250.0	3,250.0	3,250.0	3,250.0	3,250.0	3,250.0	3,250.0
			DGF	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
			OTHER	0.0	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
11		Labor Relations: Conversion of online position description to current programming language.	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
12		Motor Vehicles: IT projects and equipment, which include updates to DMV's database and document management.	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	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
			DGF	0.0	0.0	400.0	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		Motor Vehicles: Queuing system update	TOTAL	0.0	0.0	0.0	0.0	0.0	0.0	500.0	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	500.0	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		Motor Vehicles: Replacement of storage area network and server replacement	TOTAL	0.0	0.0	0.0	0.0	0.0	0.0	900.0	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	900.0	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		Motor Vehicles: Upgrade telephone switch system at DMV offices	TOTAL	0.0	0.0	150.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
			UGF	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
			DGF	0.0	0.0	150.0	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	2014	2015	2016	2017	2018	2019	2020	2021	2022	2023	2024
16		Public Broadcasting	TOTAL	0.0	0.0	410.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
		Commission: Broadcast tower inspections and equipment standardization	UGF	0.0	0.0	410.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
		transmitter remote controls, transmitter/studio connectivity. Project supports twenty-six public broadcasting stations across Alaska. Stations are impacted by sequestration.	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
17		Satellite Infrastructure: System hardware and software updates no later than FY16 to address end-of-service alerts from the manufacturers for the Satellite Interconnect Project multiplex encoding system (entering 8th year of service). Advances in technologies will see a significant reduction in costs.	TOTAL	0.0	0.0	350.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
			UGF	0.0	0.0	350.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
			DGF	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
			OTHER	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
			FED	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
18		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	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
			UGF	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
			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
19		Motor Vehicle - Real-Time Driving Records	TOTAL	0.0	350.0	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	350.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
			OTHER	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
			FED	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
20		General Services Non-Public Building Fund Deferred Maintenance	TOTAL	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	0.0
			UGF	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	0.0
			DGF	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
			OTHER	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
			FED	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0

Initiatives Detail

(thousands \$)

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

Report Summary

Operating		2014	2015	2016	2017	2018	2019	2020	2021	2022	2023	2024
	TOTAL	0.0	0.0	1,089.0	0.0	0.0	0.0	400.0	0.0	0.0	0.0	0.0
	UGF	0.0	0.0	689.0	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	400.0	0.0	0.0	0.0	400.0	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	1,089.0	0.0	0.0	0.0	400.0	0.0	0.0	0.0	0.0
	UGF	0.0	0.0	689.0	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	400.0	0.0	0.0	0.0	400.0	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	2,100.0	7,780.0	5,545.0	4,000.0	4,000.0	4,000.0	0.0	0.0	0.0	2,500.0
	UGF	0.0	1,200.0	2,080.0	1,545.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	DGF	0.0	900.0	1,700.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	2,500.0
	OTHER	0.0	0.0	4,000.0	4,000.0	4,000.0	4,000.0	4,000.0	0.0	0.0	0.0	0.0
	FED	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0

Operating

Centralized Administrative Services

Retirement and Benefits		2014	2015	2016	2017	2018	2019	2020	2021	2022	2023	2024
L	CL Description											
1	Software license renewal fees relating to the Pension Management System replacement project.	TOTAL	0.0	0.0	0.0	0.0	0.0	400.0	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	400.0	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	Improve Compliance Audit Process being submitted in the FY15 Governors Amended.	TOTAL	0.0	0.0	400.0	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	400.0	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 Communications Services

Public Broadcasting Commission													
L	CL	Description	2014	2015	2016	2017	2018	2019	2020	2021	2022	2023	2024
3		\$15.0 increment needed in FY15, moved to FY16 for basic office system and technology upgrades for managing Commission business and supporting thirty stations year round, primarily hardware and software.	TOTAL	0.0	0.0	15.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
			UGF	0.0	0.0	15.0	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

Public Broadcasting - Radio

L	CL	Description	2014	2015	2016	2017	2018	2019	2020	2021	2022	2023	2024
4		Anticipate \$450.0 GF increment in FY16: \$100.0 for securing critical broadcast engineering support of underserved areas; \$350.0 for local content production and organizational restructuring and resource realignment initiatives between stations to create sustainable economies of scale. Stations are impacted by sequestration.	TOTAL	0.0	0.0	450.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
			UGF	0.0	0.0	450.0	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

Public Broadcasting - T.V.

L	CL	Description	2014	2015	2016	2017	2018	2019	2020	2021	2022	2023	2024
5		Anticipate \$200.0 increment in FY16 for implementation of TV Closed Captioning for statewide audiences of public television. Stations are impacted by sequestration.	TOTAL	0.0	0.0	200.0	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
			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

Satellite Infrastructure													
L	CL	Description	2014	2015	2016	2017	2018	2019	2020	2021	2022	2023	2024
6		Anticipate \$24.0 GF increment in FY16 for basic office system technical upgrades for managing satellite services and operating Alaska Rural Communications Service (ARCS) year round: primarily hardware and software and to offset 13 years of inflation on fixed costs.	TOTAL	0.0	0.0	24.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
			UGF	0.0	0.0	24.0	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	2014	2015	2016	2017	2018	2019	2020	2021	2022	2023	2024
1		Alaska Oil and Gas Conservation Commission: Funding to support the North Slope major gas sales commence in FY16	TOTAL	0.0	0.0	1,500.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
			UGF	0.0	0.0	1,500.0	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		Labor Relations: Equal employment opportunity - complaint tracking and statistic system	TOTAL	0.0	0.0	100.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
			UGF	0.0	0.0	100.0	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		Labor Relations: Tracking system for grievances, complaints, dispute, letter of agreements, etc.	TOTAL	0.0	0.0	0.0	200.0	0.0	0.0	0.0	0.0	0.0	0.0
			UGF	0.0	0.0	0.0	200.0	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
4		Motor Vehicles: Inventory control and ordering system	TOTAL	0.0	0.0	300.0	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	300.0	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		Motor Vehicles: New drivers license design, upgrade to software and hardware, increased mailing costs	TOTAL	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	2,500.0
			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	2,500.0
			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	2014	2015	2016	2017	2018	2019	2020	2021	2022	2023	2024		
6		Motor Vehicles: New DMV office location in South Anchorage	TOTAL	0.0	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	0.0	0.0
			DGF	0.0	0.0	1,200.0	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
7		Motor Vehicles: Systematic Alien Verification for Entitlement database (SAVE)	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	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	200.0	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
8		Office of Public Advocacy: Database Replacement (Practice Manager)	TOTAL	0.0	0.0	480.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
			UGF	0.0	0.0	480.0	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
9		Personnel: Document Imaging System	TOTAL	0.0	0.0	0.0	1,000.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
			UGF	0.0	0.0	0.0	1,000.0	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	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		Public Defender: New Case Management System, noted in FY15 IT Plan	TOTAL	0.0	0.0	0.0	345.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
			UGF	0.0	0.0	0.0	345.0	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	
11		Retirement and Benefits: Pension Management System	TOTAL	0.0	0.0	4,000.0	4,000.0	4,000.0	4,000.0	4,000.0	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	4,000.0	4,000.0	4,000.0	4,000.0	4,000.0	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	
12		Enterprise Technology Services - UPS Replacement for Juneau Data Center	TOTAL	0.0	1,200.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
			UGF	0.0	1,200.0	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	
13		Motor Vehicle - Replace Outdated Information Technology Infrastructure	TOTAL	0.0	900.0	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	900.0	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	