

Department of Administration

Mission

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. AS 44.21.010-045

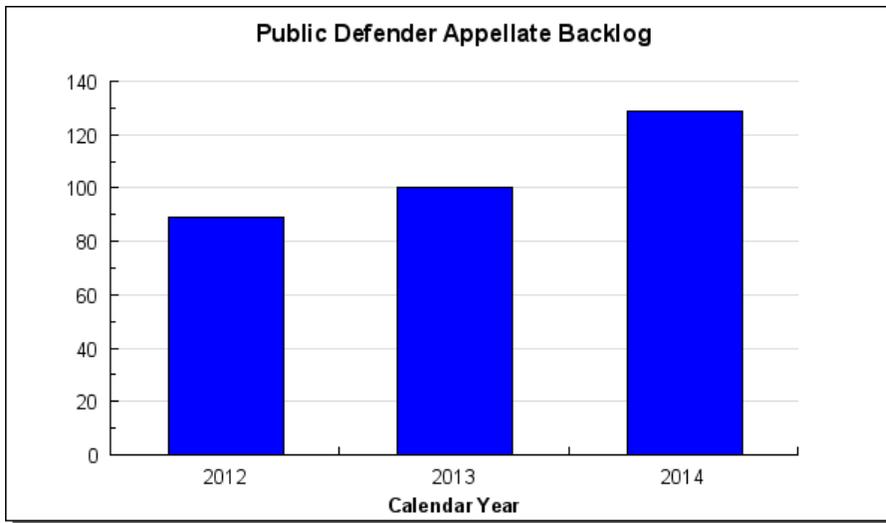
FY15 Management Plan as of 11/17/2014 (in thousands)

Core Services	Funding					Positions		
	UGF Funds	DGF Funds	Other Funds	Federal Funds	Total Funds	Full Time	Part Time	Non Perm
1. Legal, Advocacy and Regulatory Services.	\$34,998.8	\$24,113.3	\$3,983.7	\$1,740.5	\$64,836.3	403	7	12
2. Family Support	\$17,202.5	\$109.4	\$723.4	\$1,150.2	\$19,185.5	96	2	13
3. Enterprise Support Services	\$35,977.0	\$1,238.4	\$226,220.1	\$908.4	\$264,343.9	556	5	29
Department Totals	\$88,178.3	\$25,461.1	\$230,927.2	\$3,799.1	\$348,365.7	1,055	14	54

Performance Detail

A1: Core Service - Legal, Advocacy and Regulatory Services.

Target #1: Reduction in number of appellate cases pending assignment for drafting opening briefs.



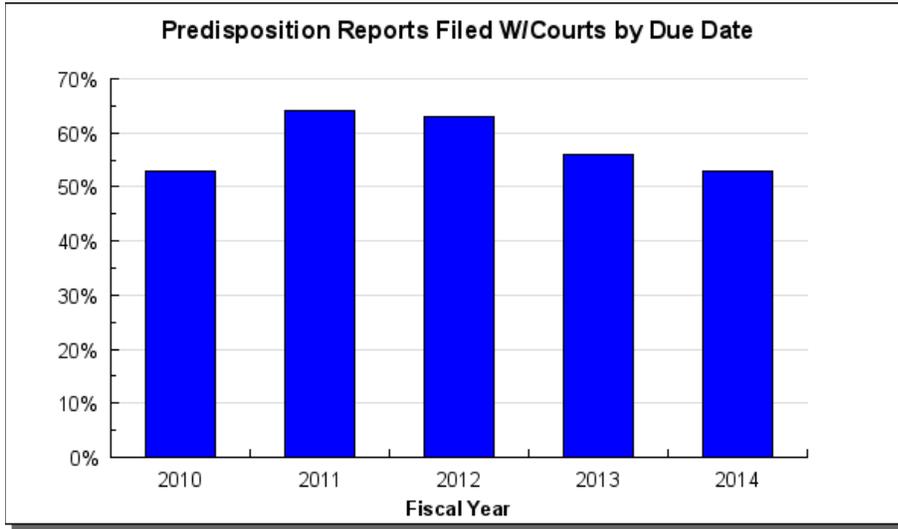
Public Defender Appellate Backlog

Year	Number of Cases Open
2014	129 +29%
2013	100 +12.36%
2012	89

Analysis of results and challenges: Increases in the appellate caseload have increased the number of cases pending assignment for drafting opening briefs.

A2: Core Service - Family Support

Target #1: Pre-disposition reports are filed with the Courts by due date.



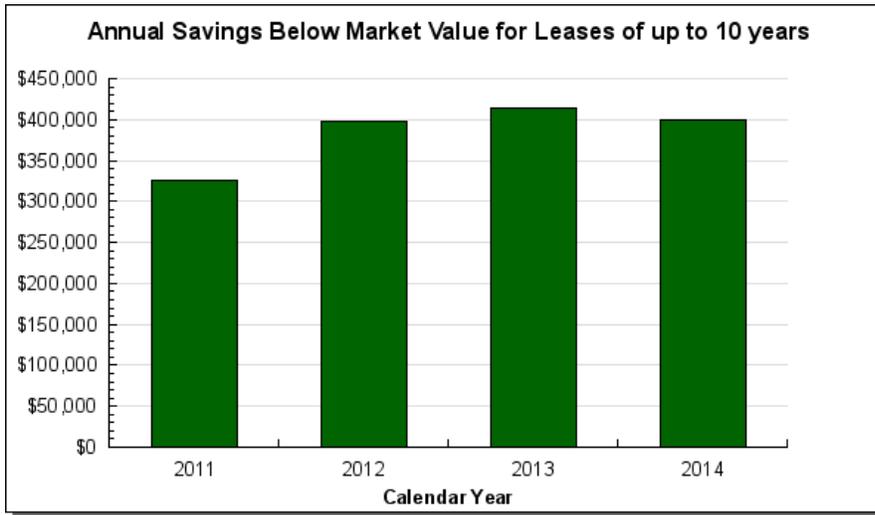
Predisposition Reports Filed W/Courts by Due Date

Fiscal Year	Annual
FY 2014	53%
FY 2013	56%
FY 2012	63%
FY 2011	64%
FY 2010	53%

Analysis of results and challenges: As Child in Need of Aid (CINA) cases continue to increase Guardian ad Litem dockets have increased while staff numbers have remained the same. It is becoming more challenging for the Guardian ad Litem’s to meet the reporting deadlines timely as well as visit children and prepare and attend all court appearances. This has resulted in a reduction in timely reports being filed with the court.

A3: Core Service - Enterprise Support Services

Target #1: Achieve a cost savings of at least 10% below market value for long term leases or lease extensions of up to 10 years.

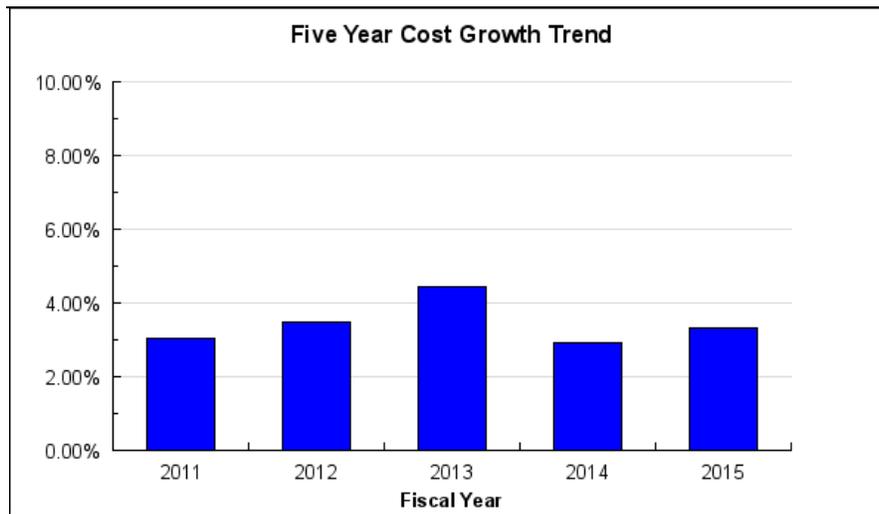


Annual Savings Below Market Value for Leases of up to 10 years

Year	Annual Lease Savings
2014	\$398,784
2013	\$414,482
2012	\$397,544
2011	\$326,549

Analysis of results and challenges: Alaska Statute 36.30.083 authorizes the state to extend a real property lease for up to 10 years if a cost savings of at least 10% below market value would be achieved. The market value is established by a real estate broker or real estate appraiser's opinion of value or BOV. DGS executed a total of 21 lease extension renewals under AS 36.30.083 in FY2014. The BOV Market Rate annual cost was \$3,841,231 and lease renewal costs totaled \$3,442,447 for an overall savings to agencies of \$398,784.

Target #2: 5 year trend of cost growth for core government support services.



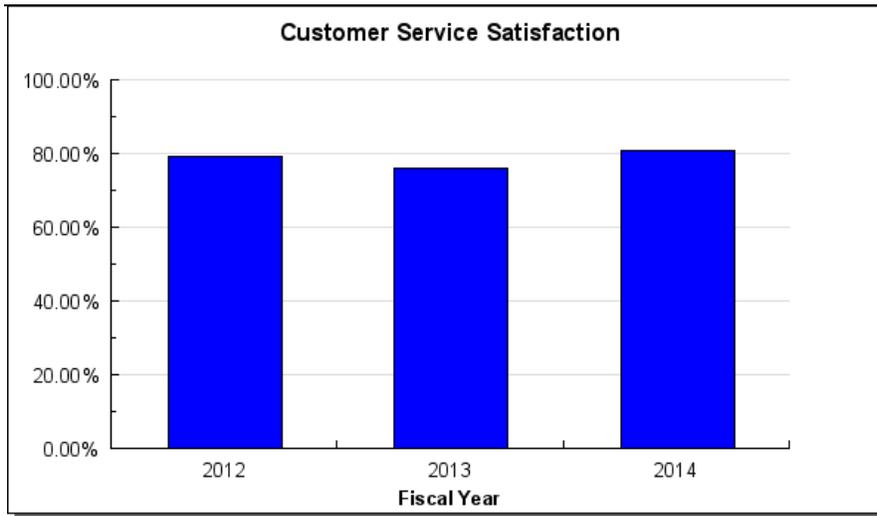
Methodology: Based on Conference Committee

Five Year Cost Growth Trend

Fiscal Year	YTD Total
FY 2015	3.33%
FY 2014	2.93%
FY 2013	4.46%
FY 2012	3.50%
FY 2011	3.05%

Analysis of results and challenges: The budgeted costs growth trend for the Department of Administration beginning in fiscal year 2011, through conference committee for fiscal year 2015, has maintained an average trend of 3.458%.

Target #3: Percentage of customer services satisfaction for internal core government support services customers



Customer Service Satisfaction

Fiscal Year	YTD Total
FY 2014	80.95%
FY 2013	76.0%
FY 2012	79.4%

Analysis of results and challenges: The Department of Administration (DOA) surveyed all Administrative Services Directors. The survey was constructed to seek customer service satisfaction data for 5 of DOA's enterprise divisions, Finance, General Services, Personnel, Enterprise Technology Services and Risk Management.

The 4 areas surveyed were customer service, timeliness, quality, and cost/value of service. On a scale of 1 to 10, there was an overall customer service satisfaction reported of 80.95%. This represents a 4.95% increase in customer service satisfaction from FY2013.

Department Totals - Operating Budget (1158)

Department of Administration

Description	FY2014 Final Authorized (11742)	FY2014 Actuals (11741)	FY2015 Conference Committee (11487)	FY2015 Authorized (11492)	FY2015 Management Plan (11493)	FY2014 Final Authorized vs FY2014 Actuals	
Department Totals	341,586.3	322,047.7	347,558.3	348,365.7	348,365.7	-19,538.6	-5.7%
Objects of Expenditure:							
71000 Personal Services	117,393.1	113,735.1	117,451.8	117,560.1	117,063.0	-3,658.0	-3.1%
72000 Travel	2,140.7	1,907.5	2,342.4	2,393.8	2,333.9	-233.2	-10.9%
73000 Services	205,327.6	191,256.7	212,186.2	212,833.9	212,857.5	-14,070.9	-6.9%
74000 Commodities	4,616.8	4,205.2	4,173.2	4,173.2	4,767.4	-411.6	-8.9%
75000 Capital Outlay	3,008.0	2,461.4	2,468.9	2,468.9	2,411.1	-546.6	-18.2%
77000 Grants, Benefits	9,100.1	8,478.5	8,935.8	8,935.8	8,932.8	-621.6	-6.8%
78000 Miscellaneous	0.0	3.3	0.0	0.0	0.0	3.3	100.0%
Funding Sources:							
1002 Fed Rcpts (Fed)	3,391.6	2,324.2	3,391.9	3,391.9	3,391.9	-1,067.4	-31.5%
1004 Gen Fund (UGF)	86,239.6	84,820.7	85,314.7	86,107.5	86,107.5	-1,418.9	-1.6%
1005 GF/Prgm (DGF)	19,372.2	18,891.8	18,187.3	18,201.9	18,201.9	-480.4	-2.5%
1007 I/A Rcpts (Other)	128,195.0	118,748.2	126,947.0	126,947.0	126,947.0	-9,446.8	-7.4%
1017 Ben Sys (Other)	21,783.9	21,744.7	28,395.1	28,395.1	28,395.1	-39.2	-0.2%
1023 FICA Acct (Other)	170.4	146.2	170.4	170.4	170.4	-24.2	-14.2%
1029 P/E Retire (Other)	8,260.5	8,095.2	9,728.3	9,728.3	9,728.3	-165.3	-2.0%
1033 Surpl Prop (Fed)	407.5	217.3	407.2	407.2	407.2	-190.2	-46.7%
1034 Teach Ret (Other)	3,374.6	3,095.1	3,955.7	3,955.7	3,955.7	-279.5	-8.3%
1037 GF/MH (UGF)	2,069.7	2,069.7	2,070.8	2,070.8	2,070.8	0.0	0.0%
1042 Jud Retire (Other)	100.0	59.0	105.5	105.5	105.5	-41.0	-41.0%
1045 Nat Guard (Other)	208.3	196.7	208.1	208.1	208.1	-11.6	-5.6%
1061 CIP Rcpts (Other)	3,757.8	2,733.4	3,736.5	3,736.5	3,736.5	-1,024.4	-27.3%
1062 Power Proj (DGF)	0.0	478.1	0.0	0.0	0.0	478.1	100.0%
1081 Info Svc (Other)	38,171.1	36,389.8	38,032.5	38,032.5	38,032.5	-1,781.3	-4.7%
1092 MHTAAR (Other)	153.8	151.1	153.8	153.8	153.8	-2.7	-1.8%
1108 Stat Desig (Other)	885.7	607.0	935.7	935.7	935.7	-278.7	-31.5%
1147 PublicBldg (Other)	17,018.7	13,517.1	17,021.9	17,021.9	17,021.9	-3,501.6	-20.6%
1162 AOGCC Rcpt (DGF)	6,489.1	6,225.6	7,259.2	7,259.2	7,259.2	-263.5	-4.1%

Department Totals - Operating Budget (1158)

Department of Administration

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1220 Crime VCF (Other)	1,536.8	1,536.8	1,536.7	1,536.7	1,536.7	0.0	0.0%
Totals:							
Unrestricted General (UGF)	88,309.3	86,890.4	87,385.5	88,178.3	88,178.3	-1,418.9	-1.6%
Designated General (DGF)	25,861.3	25,595.5	25,446.5	25,461.1	25,461.1	-265.8	-1.0%
Other Funds	223,616.6	207,020.3	230,927.2	230,927.2	230,927.2	-16,596.3	-7.4%
Federal Funds	3,799.1	2,541.5	3,799.1	3,799.1	3,799.1	-1,257.6	-33.1%
Positions:							
Permanent Full Time	1,057	1,057	1,052	1,052	1,055	0	0.0%
Permanent Part Time	15	15	15	15	14	0	0.0%
Non Permanent	62	62	55	56	54	0	0.0%

Component Summary (1078)
Department of Administration

Results Delivery Unit/ Component	FY2014 Final Authorized (11742)	FY2014 Actuals (11741)	FY2015 Conference Committee (11487)	FY2015 Authorized (11492)	FY2015 Management Plan (11493)	FY2014 Final Authorized vs FY2014 Actuals	
Centralized Administrative Services							
Administrative Hearings	2,919.8	2,431.1	2,773.8	2,773.3	2,773.3	-488.7	-16.7%
DOA Leases	1,487.8	1,397.2	1,564.9	1,564.9	1,564.9	-90.6	-6.1%
Office of the Commissioner	1,224.0	1,136.9	1,242.6	1,241.6	1,241.6	-87.1	-7.1%
Administrative Services	3,618.0	2,636.5	3,637.6	3,637.5	3,637.5	-981.5	-27.1%
DOA Info Tech Support	1,391.8	1,279.3	1,390.7	1,390.7	1,390.7	-112.5	-8.1%
Finance	11,032.0	10,291.9	10,898.2	10,897.0	10,897.0	-740.1	-6.7%
E-Travel	2,962.8	2,628.0	2,888.5	2,888.5	2,888.5	-334.8	-11.3%
Personnel	17,525.5	14,051.8	17,459.0	18,068.7	18,068.7	-3,473.7	-19.8%
Labor Relations	1,496.2	1,372.8	1,462.6	1,641.0	1,641.0	-123.4	-8.2%
Centralized HR	281.7	281.7	281.7	281.7	281.7	0.0	0.0%
Retirement and Benefits	17,390.4	16,829.4	20,252.7	20,252.6	20,252.6	-561.0	-3.2%
Health Plans Administration	17,040.9	17,040.9	22,540.9	22,540.9	22,540.9	0.0	0.0%
Labor Agreements Misc Items	50.0	50.0	50.0	50.0	50.0	0.0	0.0%
Centralized ETS Services	329.4	192.4	143.9	143.9	143.9	-137.0	-41.6%
RDU Total:	78,750.3	71,619.9	86,587.1	87,372.3	87,372.3	-7,130.4	-9.1%
General Services							
Purchasing	1,468.6	1,367.7	1,424.2	1,424.1	1,424.1	-100.9	-6.9%
Property Management	1,068.0	599.0	1,069.1	1,069.0	1,069.0	-469.0	-43.9%
Central Mail	3,678.6	2,751.1	3,674.6	3,674.6	3,674.6	-927.5	-25.2%
Leases	50,132.7	49,383.7	50,132.7	50,132.7	50,132.7	-749.0	-1.5%
Lease Administration	1,676.2	1,639.0	1,676.2	1,676.2	1,676.2	-37.2	-2.2%
Facilities	18,258.7	13,205.3	18,273.6	18,273.6	18,273.6	-5,053.4	-27.7%
Facilities Administration	1,938.6	1,833.1	1,927.9	1,927.4	1,927.4	-105.5	-5.4%
NPBF Facilities	1,241.5	920.5	886.5	886.5	886.5	-321.0	-25.9%

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General Services							
General Svcs Facilities Maint.	39.7	0.0	0.0	0.0	0.0	-39.7	-100.0%
RDU Total:	79,502.6	71,699.4	79,064.8	79,064.1	79,064.1	-7,803.2	-9.8%
Administration State Facilities Rent							
State Facilities Rent	1,288.8	1,039.9	1,288.8	1,288.8	1,288.8	-248.9	-19.3%
RDU Total:	1,288.8	1,039.9	1,288.8	1,288.8	1,288.8	-248.9	-19.3%
Special Systems							
UVPARP	50.0	0.0	50.0	50.0	50.0	-50.0	-100.0%
EPORS	2,248.1	1,951.7	2,098.1	2,098.1	2,098.1	-296.4	-13.2%
RDU Total:	2,298.1	1,951.7	2,148.1	2,148.1	2,148.1	-346.4	-15.1%
Enterprise Technology Services							
SATS	5,108.4	5,072.8	5,795.4	5,791.2	5,791.2	-35.6	-0.7%
ALMR	4,376.6	3,939.3	3,450.0	3,450.0	3,450.0	-437.3	-10.0%
ALMR Payments for Munis	500.0	500.0	500.0	500.0	500.0	0.0	0.0%
Enterprise Technology Services	40,352.0	38,548.8	40,211.5	40,210.3	40,210.3	-1,803.2	-4.5%
RDU Total:	50,337.0	48,060.9	49,956.9	49,951.5	49,951.5	-2,276.1	-4.5%
Information Services Fund							
Information Svc Fund	55.0	0.0	55.0	55.0	55.0	-55.0	-100.0%
RDU Total:	55.0	0.0	55.0	55.0	55.0	-55.0	-100.0%
Public Communications Services							
Public Broadcasting Commission	53.3	53.3	54.2	54.2	54.2	0.0	0.0%
Public Broadcasting - Radio	3,319.9	3,319.9	3,319.9	3,319.9	3,319.9	0.0	0.0%
Public Broadcasting - T.V.	825.9	825.9	825.9	825.9	825.9	0.0	0.0%
Satellite Infrastructure	1,271.9	1,048.2	1,171.0	1,171.0	1,171.0	-223.7	-17.6%
RDU Total:	5,471.0	5,247.3	5,371.0	5,371.0	5,371.0	-223.7	-4.1%

Component Summary (1078)
Department of Administration

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AIRRES Grant							
AIRRES Grant	100.0	100.0	100.0	100.0	100.0	0.0	0.0%
RDU Total:	100.0	100.0	100.0	100.0	100.0	0.0	0.0%
Risk Management							
Risk Management	41,239.1	41,239.1	41,239.6	41,239.6	41,239.6	0.0	0.0%
RDU Total:	41,239.1	41,239.1	41,239.6	41,239.6	41,239.6	0.0	0.0%
Alaska Oil and Gas Conservation Commission							
AK Oil & Gas Conservation Comm	6,630.2	6,349.6	7,450.8	7,450.8	7,450.8	-280.6	-4.2%
RDU Total:	6,630.2	6,349.6	7,450.8	7,450.8	7,450.8	-280.6	-4.2%
Legal and Advocacy Services							
Office of Public Advocacy	25,509.4	25,280.6	25,390.7	25,371.2	25,371.2	-228.8	-0.9%
Public Defender Agency	27,068.7	26,882.7	26,937.0	26,906.8	26,906.8	-186.0	-0.7%
RDU Total:	52,578.1	52,163.3	52,327.7	52,278.0	52,278.0	-414.8	-0.8%
Violent Crimes Compensation Board							
Violent Crimes Comp Board	2,536.9	2,454.8	2,536.8	2,536.8	2,536.8	-82.1	-3.2%
RDU Total:	2,536.9	2,454.8	2,536.8	2,536.8	2,536.8	-82.1	-3.2%
Alaska Public Offices Commission							
Alaska Public Offices Comm	1,536.9	1,422.8	1,517.3	1,515.2	1,515.2	-114.1	-7.4%
RDU Total:	1,536.9	1,422.8	1,517.3	1,515.2	1,515.2	-114.1	-7.4%
Division of Motor Vehicles							
Motor Vehicles	19,239.3	18,699.0	17,979.9	17,994.5	17,994.5	-540.3	-2.8%
RDU Total:	19,239.3	18,699.0	17,979.9	17,994.5	17,994.5	-540.3	-2.8%
ETS Facilities Maintenance							
ETS Facilities Maintenance	23.0	0.0	0.0	0.0	0.0	-23.0	-100.0%
RDU Total:	23.0	0.0	0.0	0.0	0.0	-23.0	-100.0%

Component Summary (1078)
Department of Administration

Results Delivery Unit/ Component	FY2014 Final Authorized (11742)	FY2014 Actuals (11741)	FY2015 Conference Committee (11487)	FY2015 Authorized (11492)	FY2015 Management Plan (11493)	FY2014 Final Authorized vs FY2014 Actuals	
Unallocated Reduction							
Unallocated Reduction	0.0	0.0	-65.5	0.0	0.0	0.0	0.0%
RDU Total:	0.0	0.0	-65.5	0.0	0.0	0.0	0.0%
Unrestricted General (UGF):	88,309.3	86,890.4	87,385.5	88,178.3	88,178.3	-1,418.9	-1.6%
Designated General (DGF):	25,861.3	25,595.5	25,446.5	25,461.1	25,461.1	-265.8	-1.0%
Other:	223,616.6	207,020.3	230,927.2	230,927.2	230,927.2	-16,596.3	-7.4%
Federal:	3,799.1	2,541.5	3,799.1	3,799.1	3,799.1	-1,257.6	-33.1%
Total Funds:	341,586.3	322,047.7	347,558.3	348,365.7	348,365.7	-19,538.6	-5.7%
Permanent Full Time:	1,057	1,057	1,052	1,052	1,055	0	0.0%
Permanent Part Time:	15	15	15	15	14	0	0.0%
Non Permanent:	62	62	55	56	54	0	0.0%
Total Positions:	1,134	1,134	1,122	1,123	1,123	0	0.0%

UGF/DGF/Other/Fed Summary by Component (1084)

Scenario: FY2015 Management Plan (11493)

Department: Department of Administration (2)

Results Delivery Unit	Component	Unrestricted Gen (UGF)	Designated Gen (DGF)	Other	Federal	Total	PFT	PPT	NP
Centralized Administrative Services (13)	Office of Administrative Hearings (2771)	420.4	50.0	2,302.9	0.0	2,773.3	15	0	0
Centralized Administrative Services (13)	DOA Leases (2778)	1,529.8	0.0	35.1	0.0	1,564.9	0	0	0
Centralized Administrative Services (13)	Office of the Commissioner (45)	388.2	0.0	853.4	0.0	1,241.6	6	0	0
Centralized Administrative Services (13)	Administrative Services (46)	848.8	0.0	2,788.7	0.0	3,637.5	15	0	0
Centralized Administrative Services (13)	DOA Information Technology Support (2334)	62.8	0.0	1,327.9	0.0	1,390.7	9	0	1
Centralized Administrative Services (13)	Finance (59)	6,205.3	463.1	4,228.6	0.0	10,897.0	62	0	14
Centralized Administrative Services (13)	E-Travel (2966)	31.2	0.0	2,857.3	0.0	2,888.5	2	0	0
Centralized Administrative Services (13)	Personnel (56)	2,715.2	0.0	15,353.5	0.0	18,068.7	130	2	9
Centralized Administrative Services (13)	Labor Relations (58)	1,521.2	0.0	119.8	0.0	1,641.0	9	0	0
Centralized Administrative Services (13)	Centralized Human Resources (2752)	281.7	0.0	0.0	0.0	281.7	0	0	0
Centralized Administrative Services (13)	Retirement and Benefits (64)	228.9	0.0	20,023.7	0.0	20,252.6	114	0	5
Centralized Administrative Services (13)	Health Plans Administration (2152)	0.0	0.0	22,540.9	0.0	22,540.9	0	0	0
Centralized Administrative Services (13)	Labor Agreements Miscellaneous Items (2054)	50.0	0.0	0.0	0.0	50.0	0	0	0
Centralized Administrative Services (13)	Centralized ETS Services (2821)	10.0	0.0	133.9	0.0	143.9	0	0	0
General Services (17)	Purchasing (60)	1,424.1	0.0	0.0	0.0	1,424.1	19	0	0
General Services (17)	Property Management (61)	128.1	533.7	0.0	407.2	1,069.0	6	0	0
General Services (17)	Central Mail (2333)	39.0	0.0	3,635.6	0.0	3,674.6	7	0	0
General Services (17)	Leases (81)	0.0	0.0	50,132.7	0.0	50,132.7	0	0	0
General Services (17)	Lease Administration (2304)	0.0	0.0	1,676.2	0.0	1,676.2	11	0	0
General Services (17)	Facilities (2429)	1,157.4	0.0	17,116.2	0.0	18,273.6	12	3	0
General Services (17)	Facilities Administration (2430)	21.3	0.0	1,906.1	0.0	1,927.4	16	0	0
General Services (17)	Non-Public Building Fund Facilities (2558)	669.9	0.0	216.6	0.0	886.5	0	0	0
Administration State Facilities Rent (413)	Administration State Facilities Rent (2484)	1,218.6	0.0	70.2	0.0	1,288.8	0	0	0
Special Systems (299)	Unlicensed Vessel Participant Annuity Retirement Plan (2557)	50.0	0.0	0.0	0.0	50.0	0	0	0
Special Systems (299)	Elected Public Officers Retirement System Benefits (964)	2,098.1	0.0	0.0	0.0	2,098.1	0	0	0
Enterprise Technology Services (24)	State of Alaska Telecommunications System (2958)	5,791.2	0.0	0.0	0.0	5,791.2	26	0	0
Enterprise Technology Services (24)	Alaska Land Mobile Radio (2960)	2,800.0	150.0	0.0	500.0	3,450.0	0	0	0
Enterprise Technology Services (24)	ALMR Payments for Munis (3060)	500.0	0.0	0.0	0.0	500.0	0	0	0
Enterprise Technology Services (24)	Enterprise Technology Services (2082)	1,677.8	0.0	38,532.5	0.0	40,210.3	96	0	0
Information Services Fund (432)	Information Services Fund (2549)	0.0	0.0	55.0	0.0	55.0	0	0	0
Public Communications Services (30)	Public Broadcasting Commission (77)	54.2	0.0	0.0	0.0	54.2	0	0	0
Public Communications Services (30)	Public Broadcasting - Radio (2044)	3,319.9	0.0	0.0	0.0	3,319.9	0	0	0
Public Communications Services (30)	Public Broadcasting - T.V. (2045)	825.9	0.0	0.0	0.0	825.9	0	0	0
Public Communications Services (30)	Satellite Infrastructure (2349)	847.3	0.0	323.7	0.0	1,171.0	0	0	0

UGF/DGF/Other/Fed Summary by Component (1084)

Scenario: FY2015 Management Plan (11493)

Department: Department of Administration (2)

Results Delivery Unit	Component	Unrestricted Gen (UGF)	Designated Gen (DGF)	Other	Federal	Total	PFT	PPT	NP
AIRRES Grant (391)	AIRRES Grant (2391)	100.0	0.0	0.0	0.0	100.0	0	0	0
Risk Management (23)	Risk Management (71)	0.0	0.0	41,239.6	0.0	41,239.6	5	0	0
Alaska Oil and Gas Conservation Commission (21)	Alaska Oil and Gas Conservation Commission (2010)	0.0	7,259.2	50.0	141.6	7,450.8	32	0	1
Legal and Advocacy Services (11)	Office of Public Advocacy (43)	23,803.5	130.7	1,186.8	250.2	25,371.2	123	2	11
Legal and Advocacy Services (11)	Public Defender Agency (1631)	25,963.3	310.5	633.0	0.0	26,906.8	174	1	12
Violent Crimes Compensation Board (491)	Violent Crimes Compensation Board (2694)	0.0	0.0	1,536.7	1,000.1	2,536.8	3	0	0
Alaska Public Offices Commission (22)	Alaska Public Offices Commission (70)	1,395.2	120.0	0.0	0.0	1,515.2	13	1	0
Division of Motor Vehicles (265)	Motor Vehicles (2348)	0.0	16,443.9	50.6	1,500.0	17,994.5	150	5	1
Unallocated Reduction (629)	Unallocated Reduction (2240)	0.0	0.0	0.0	0.0	0.0	0	0	0
Department of Administration Total:		88,178.3	25,461.1	230,927.2	3,799.1	348,365.7	1,055	14	54

Agency	Project Title	Unrestricted Gen (UGF)	Designated Gen (DGF)	Other Funds	Federal Funds	Total Funds	
Department of Administration							
	Enterprise Technology Services - UPS Replacement for Juneau Data Center	AP	1,200,000	0	0	1,200,000	
	Motor Vehicle - Replace Outdated Information Technology Infrastructure	AP	0	900,000	0	900,000	
	Motor Vehicle - Real-Time Driving Records	AP	0	350,000	0	350,000	
	Deferred Maintenance, Renewal, Repair and Equipment	AP	4,000,000	0	4,000,000	8,000,000	
	General Services Public Building Fund Buildings Deferred Maintenance	AL	0	0	4,000,000	4,000,000	
	General Services Non-Public Building Fund Deferred Maintenance	AL	1,000,000	0	0	1,000,000	
	State of Alaska Telecommunications System (SATS) Deferred Maintenance, Year 5 of 5	AL	3,000,000	0	0	3,000,000	
	Department of Administration Subtotal		5,200,000	1,250,000	4,000,000	0	10,450,000
	TOTAL STATE AGENCIES		5,200,000	1,250,000	4,000,000	0	10,450,000
	TOTAL STATEWIDE		5,200,000	1,250,000	4,000,000	0	10,450,000

Department of Commerce, Community, & Economic Development

Mission

Promote a healthy economy, strong communities, and protect consumers in Alaska. AS 44.33.020

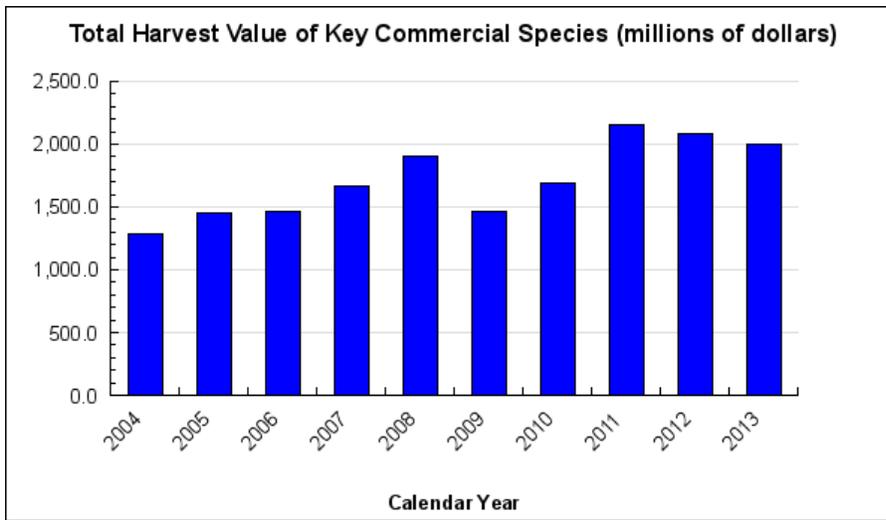
FY15 Management Plan as of 11/17/2014 (in thousands)

Core Services	Funding					Positions		
	UGF Funds	DGF Funds	Other Funds	Federal Funds	Total Funds	Full Time	Part Time	Non Perm
1. Economic Growth	\$26,192.0	\$5,670.7	\$26,357.3	\$4,673.3	\$62,893.3	135	1	0
2. Sustainable Energy	\$5,192.8	\$44,663.2	\$34,677.2	\$681.7	\$85,214.9	123	0	1
3. Strong Communities	\$8,511.0	\$10.0	\$6,134.9	\$16,201.1	\$30,857.0	78	0	0
4. Consumer Protection	\$573.7	\$33,544.5	\$2,037.9	\$226.3	\$36,382.4	238	0	7
Department Totals	\$40,469.5	\$83,888.4	\$69,207.3	\$21,782.4	\$215,347.6	574	1	8

Performance Detail

A1: Core Service - Economic Growth

Target #1: Increase the ex-vessel value of key species in Alaska's commercial harvest by 0.5%.



Methodology: ADF&G, NOAA-NMFS, SMIS estimates, and ASMI estimates. Data is preliminary and reflects the best available estimates as of August 18, 2014. Final figures are available annually in December/January; prior years are adjusted with final figures during the following reporting cycle.

Analysis of results and challenges: The harvest (ex-vessel) value of Alaska's commercial seafood resource represents payments from processors to commercial fishermen. The commercial fishing sector creates jobs for more workers than any other Alaska industry, and most of these workers are Alaska residents. Increasing the harvest value has a beneficial impact on Alaska communities and revenues for local/state governments.

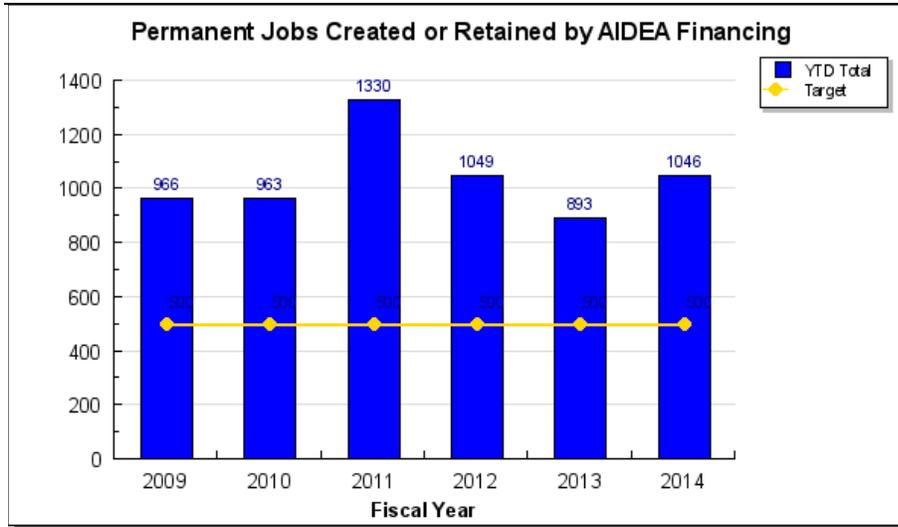
In 2013, Alaska's key commercial fisheries produced 5.8 billion pounds of sustainably-caught, wild seafood worth \$2.0 billion. Total harvest volume increased by 6.7% in 2013, but the harvest value fell by 3.7%. In general, overall harvest value declined primarily because, aside from salmon, harvests of higher-value species (Pacific cod, halibut, crab, rockfish/mackerel) declined and prices for whitefish species (Pollack, cod, black cod, sole/flounder, Pacific Ocean perch, Atka mackerel) declined.

Alaska's salmon fisheries produced a record harvest volume in 2013, increasing the salmon harvest value by \$167 million over the 2012 season. However, these gains were offset by smaller harvests (pacific cod, halibut, crab, rockfish/mackerel) and lower prices in other fisheries (pollock, black cod, rockfish/mackerel). Harvests of lower-priced

Alaska pollock and flatfish species increased 140 million pounds. The combination of smaller high-value harvests, lower prices in some fisheries, and a large harvest increase in lower-value fisheries resulted in a 10.2% decline in the overall harvest value per pound in 2013.

The record salmon harvest led to a sharp increase in canned pink salmon inventory. Many domestic and foreign consumers view wild Alaska salmon as a clear favorite over farmed salmon. Getting consumers to differentiate Alaska salmon from farmed salmon has been a key long-term initiative for ASMI, and is paying dividends in recent years. Going forward, ASMI is directing significant resources to market canned pink salmon and maintain inventories at a manageable level to stabilize prices.

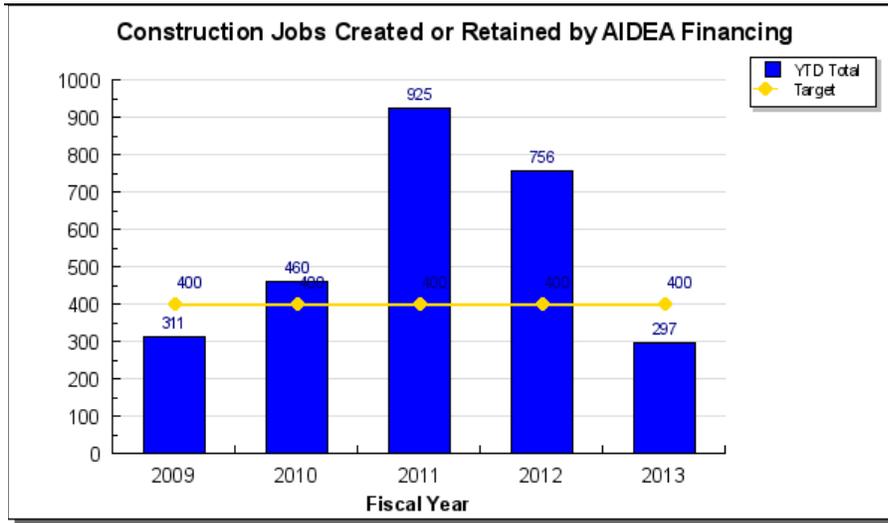
Target #2: Create, or retain, 500 permanent jobs annually through the Project Development and Commercial Finance programs.



Methodology: Compilation of data provided by loan application forms and project analysis reports.

Analysis of results and challenges: AIDEA's Project Development and Finance programs promote economic growth and support job creation. AIDEA uses job data collected from program participants to provide a mechanism that can be used to measure the economic benefit AIDEA's programs provide to Alaska's economy. In FY2014, AIDEA's Loan Participation and Sustainable Energy and Transmission System (SETS) programs supported the creation or retention of 179 permanent jobs. AIDEA's Development and Infrastructure project activity during FY2014 supported the creation or retention of 867 permanent jobs. AIDEA's Loan Participation program has been a powerful economic driver since its inception in the early 1980's, and helped to create or retain more than 6,000 permanent jobs in the last decade. During FY2014, there was a large increase in the number of projects and commercial investments in production. Through the Project Development and Finance programs, AIDEA invested over \$149 million into Alaska's economy, and these investments supported the development of projects and commercial ventures that helped to create 1,046 permanent jobs.

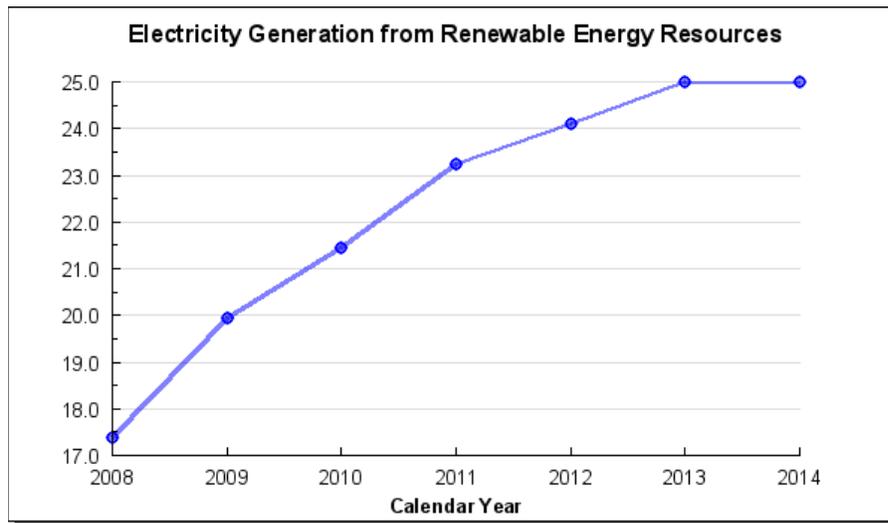
Target #3: Create, or retain, 400 construction jobs annually through the Project Development and Commercial Finance programs.



Analysis of results and challenges: AIDEA uses job creation as one of the measures of its success, and considers it important to distinguish permanent jobs from construction jobs. Construction jobs are temporary in nature, but are important to factor into the measurement of economic growth. Despite the fact that Alaska's economy was sluggish throughout FY 2013, AIDEA's development projects and financing of commercial ventures created, or retained, 297 construction jobs.

A2: Core Service - Sustainable Energy

Target #1: By 2025, 50 percent of electricity generation is from renewable sources.



Methodology: Sources: U.S. Energy Information Administration, Form EIA-923, "Power Plant Operations Report," and predecessor forms.

Analysis of results and challenges: Alaska's renewable energy portfolio is growing steadily due primarily to the impacts of the Alaska Energy Authority (AEA)'s Renewable Energy Grant Fund. In addition to the gains in electricity generation from renewable energy depicted in the graph above, the Renewable Energy Grant Fund is also funding renewable energy systems in rural locations whose utilities are not required to report to the Energy Information Administration and is providing gains in renewable heat energy, such as biomass and heat recovery.

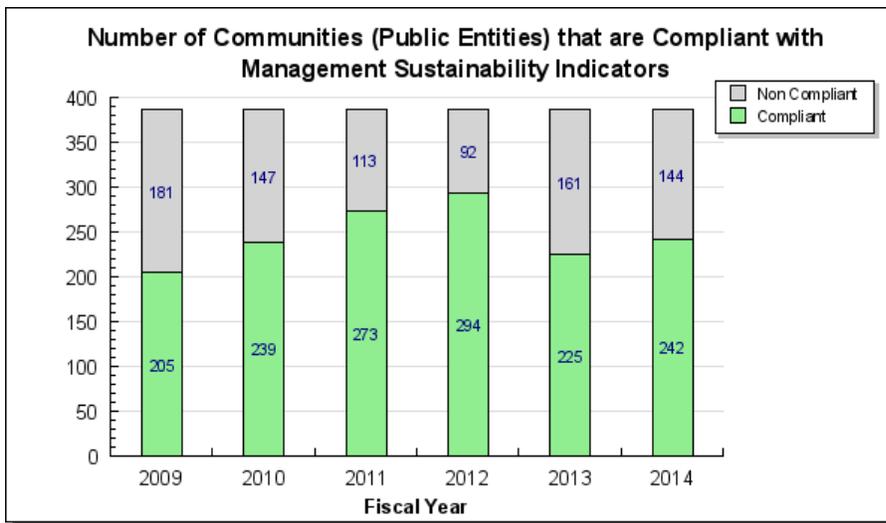
At the end of 2012 and beginning of 2013, several larger renewable energy projects, namely wind, began operation. Individual years of energy production will vary depending on snowmelt and rain providing water to hydroelectric facilities.

Information on statewide energy generation is available in the Alaska Energy Statistics, produced by ISER and AEA and located on the AEA webpage. There is a more substantial information lag in the collection and analysis for energy generation data, both large systems and small rural Alaska systems, to the EIA.

Increasing the percentage of electricity generated from renewable sources is achieved by the following action items under way: 1) The statewide energy plan and regional energy planning efforts focus on locally available resources; 2) Renewable Energy Fund projects; 3) Planning and development for the Susitna-Watana Hydroelectric Project; 4) Additional state appropriations for renewable energy projects; 5) Power Project Loan Fund support of renewable energy projects; 6) Private capital in conjunction with Renewable Energy Fund grant money 7) Federal funding of renewable energy projects, including Denali Commission, Department of Energy and USDA; 8) Energy efficiency and conservation programs such as AEA's Village Energy Efficiency Program (VEEP), Alaska Commercial Building Energy Audit Program, and public education and outreach activities that lower overall energy consumption, thereby increasing the percentage of power that is generated by renewables.

A3: Core Service - Strong Communities

Target #1: Reduce the number of communities (public entities) that are noncompliant with management sustainability indicators by five percent each year.



Analysis of results and challenges: Public services are critical to the health and long-term viability of the community. A local government's ability to provide adequate and sustainable public services can be accurately predicted by examining essential management indicators. DCRA gathers public entity data used by staff to conduct service assessments necessary to understand the existing level of governance and to provide any assistance necessary to them. In FY2009, the division began measuring compliance of a set number of entities using a standardized set of indicators. These indicators and compliance standards are:

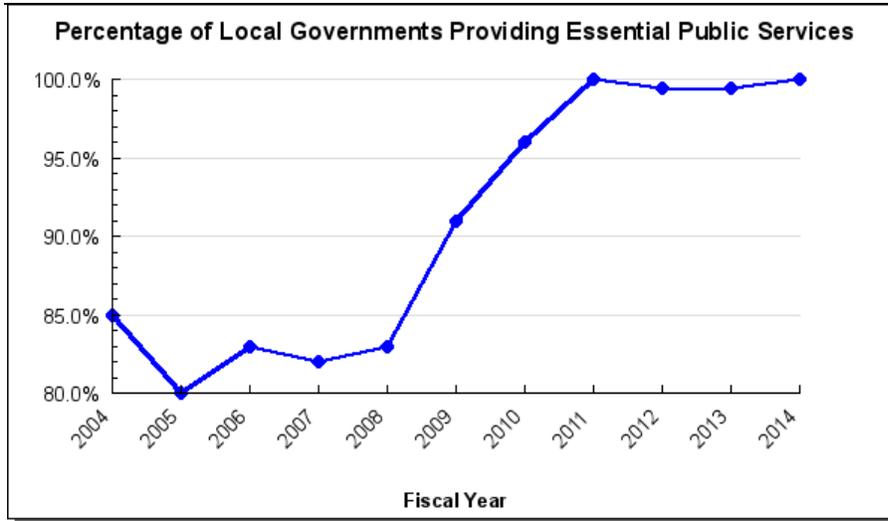
1. Workers' Compensation policy – If an entity has an active policy or not.
2. Municipal elections – If the required election was properly held and certified.
3. Financial Audits – If the required state or federal financial audits have been completed and filed.
4. Liens - If liens or judgments are filed against the entity.
5. PERS Debt - If an entity is current on their PERS payments.
6. Fuel Loans - If an entity borrowed loans for purchase of fuel and is current on its payment; and
7. Financial Documents (budgets, audits/certified financial statements) – if an entity has completed and filed these documents.

The number of non-compliant entities decreased in FY2014 and DCRA was able to meet the desired target. Dwindling resources to work with communities, accuracy of data and timeliness of information reported by agencies and the

community commitment to issue resolution, continue to be the challenges.

Most indicators will require the entity to make a change in procedures, policies, and or staffing to rectify issues.

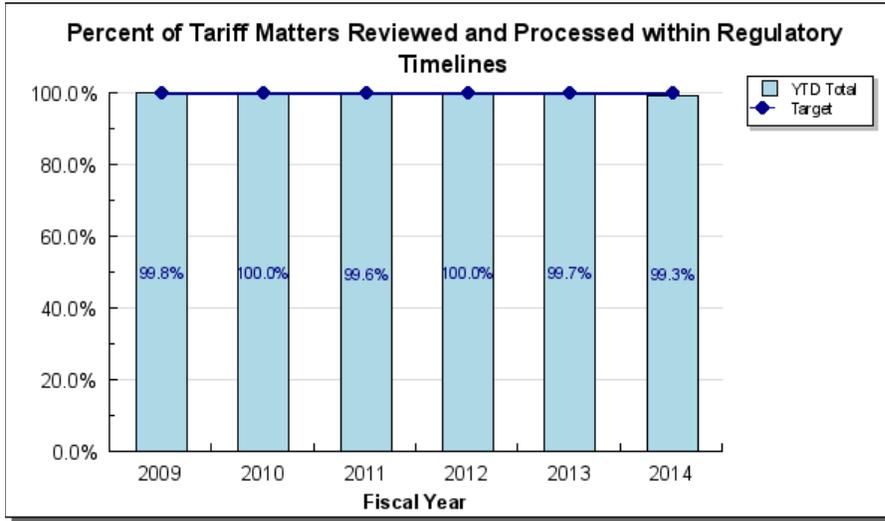
Target #2: 100 percent of municipal governments provide essential public services (i.e. elections, legal, health, financial/contracting, fuel).



Analysis of results and challenges: Public services delivered at the local government level are essential to the health and wellbeing of Alaskan communities. Title 29 of Alaska statutes dictates mandatory powers and allows the adoption of optional powers for local governments to provide public services. Local governments are not required to report inadequate provision of public services, such as an interruption of public utilities, reduction or elimination of police or public safety, failing to hold required public meetings and elections, or inadequate financial disclosure of public finances. Local governments are required to certify that they have satisfied statutory requirements as a prerequisite to receive Community Revenue Sharing (CRS) funds. Information for this data system is collected as part of CRS application process, and spot checked by DCRA staff during interactions with municipalities. The challenge is maintaining consistency when verifying information of all municipalities across the state. DCRA is researching amending CRS regulations to require specific documentation to verify that all criteria have been met.

A4: Core Service - Consumer Protection

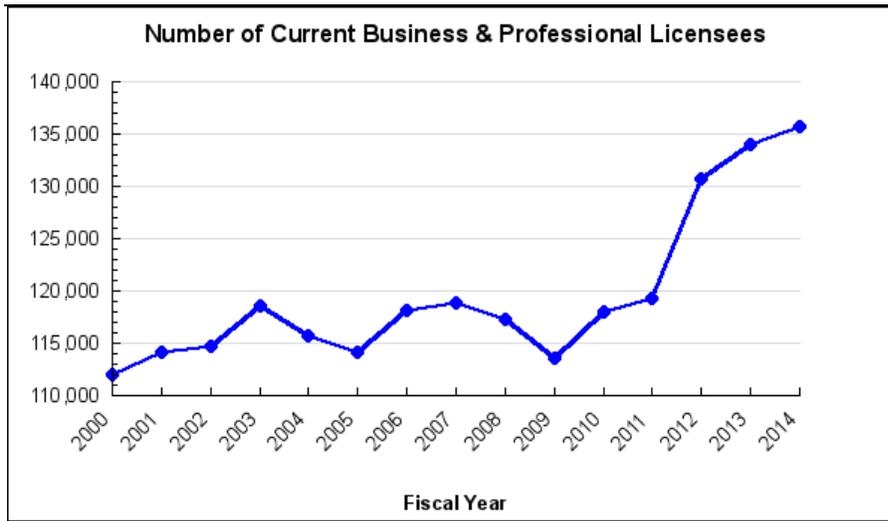
Target #1: 100 percent of tariff matters are reviewed and processed within regulatory timelines.



Methodology: STAR database report "Annual Report-Disposition of Tariff Filings (v02).

Analysis of results and challenges: The RCA reviews tariff filings for each regulated utility and pipeline carrier. A tariff controls the conduct of business by utilities and pipeline carriers. If review of a tariff filing is not completed within the established timeline, the requested change in rules, rates or procedure automatically goes into effect by force of law. In FY2014, 293 tariff filings that required RCA review were filed. Two tariff filings went into effect without appropriate RCA action. One tariff filing was misclassified and didn't get timely reviewed. The staff memorandum for the other tariff filing inadvertently did not address one tariff sheet. In both instances, the requested tariff provisions went into effect without RCA review.

Target #2: Manage licensure of Alaska businesses and professionals.



Methodology: DCCED, CBPL, CBP Portal as of June 30, 2014.

Analysis of results and challenges: Alaska benefits by increasing the number of companies and availability of competent, qualified practitioners doing business in the state. A variety of contributing factors can often cause the number of licensees to fluctuate, such as changes in competency requirements, fees, demand for the profession, economic climate, etc. In an ongoing effort to refine its processes and more accurately represent its functions, the division improved its method of calculating the number of professional licensees. The new method implemented in FY2012 includes all license activity over the course of a fiscal year and may be one of the reasons the number of

professional licensees increased. In previous years, professional license numbers were calculated as a “snapshot” of one day—usually the last day of the fiscal year.

Department Totals - Operating Budget (1158)

Department of Commerce, Community, and Economic Development

Description	FY2014 Final Authorized (11742)	FY2014 Actuals (11741)	FY2015 Conference Committee (11487)	FY2015 Authorized (11492)	FY2015 Management Plan (11493)	FY2014 Final Authorized vs FY2014 Actuals	
Department Totals	228,405.3	197,304.3	204,941.5	215,347.6	215,347.6	-31,101.0	-13.6%
Objects of Expenditure:							
71000 Personal Services	62,609.8	57,854.7	63,837.1	65,391.8	65,511.8	-4,755.1	-7.6%
72000 Travel	3,195.0	2,600.4	2,537.7	3,981.8	3,981.8	-594.6	-18.6%
73000 Services	83,833.5	62,348.7	75,617.1	80,594.0	80,474.0	-21,484.8	-25.6%
74000 Commodities	3,455.3	3,247.5	1,013.5	2,213.9	2,213.9	-207.8	-6.0%
75000 Capital Outlay	1,020.6	989.4	300.1	1,530.1	1,530.1	-31.2	-3.1%
77000 Grants, Benefits	74,291.1	70,263.6	61,636.0	61,636.0	61,636.0	-4,027.5	-5.4%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Funding Sources:							
1002 Fed Rcpts (Fed)	33,597.7	29,360.6	21,236.3	21,646.1	21,646.1	-4,237.1	-12.6%
1003 G/F Match (UGF)	1,039.4	971.3	5,498.8	5,498.8	5,498.8	-68.1	-6.6%
1004 Gen Fund (UGF)	47,072.2	46,958.0	32,695.7	34,970.7	34,970.7	-114.2	-0.2%
1005 GF/Prgm (DGF)	24,942.9	15,022.3	7,405.9	7,414.4	7,414.4	-9,920.6	-39.8%
1007 I/A Rcpts (Other)	20,246.7	17,899.9	20,035.1	20,035.1	20,035.1	-2,346.8	-11.6%
1036 Cm Fish Ln (DGF)	4,336.7	3,559.3	4,332.2	4,332.2	4,332.2	-777.4	-17.9%
1040 Surety Fnd (Other)	288.8	80.9	288.6	288.6	288.6	-207.9	-72.0%
1061 CIP Rcpts (Other)	9,336.2	6,271.8	8,751.3	8,751.3	8,751.3	-3,064.4	-32.8%
1062 Power Proj (DGF)	1,053.2	1,053.2	1,053.2	1,053.2	1,053.2	0.0	0.0%
1070 Fish En Ln (DGF)	614.3	614.3	613.7	613.7	613.7	0.0	0.0%
1074 Bulk Fuel (DGF)	54.1	54.1	54.4	54.4	54.4	0.0	0.0%
1102 AIDEA Rcpt (Other)	7,129.0	6,596.1	7,518.3	7,518.3	7,518.3	-532.9	-7.5%
1107 AEA Rcpts (Other)	1,067.1	256.0	1,067.1	1,067.1	1,067.1	-811.1	-76.0%
1108 Stat Desig (Other)	3,163.7	2,125.5	17,905.5	17,905.5	17,905.5	-1,038.2	-32.8%
1141 RCA Rcpts (DGF)	9,100.7	8,126.1	9,104.5	9,104.5	9,104.5	-974.6	-10.7%
1156 Rcpt Svcs (DGF)	17,053.8	15,634.0	16,872.2	17,135.6	17,135.6	-1,419.8	-8.3%
1164 RDIF (DGF)	58.4	43.0	58.3	58.3	58.3	-15.4	-26.4%
1169 PCE Endow (DGF)	33,091.0	33,091.0	41,355.0	41,355.0	41,355.0	0.0	0.0%
1170 SmBusEDRLF (DGF)	56.2	41.9	56.1	56.1	56.1	-14.3	-25.4%

Department Totals - Operating Budget (1158)

Department of Commerce, Community, and Economic Development

Description	FY2014 Final Authorized (11742)	FY2014 Actuals (11741)	FY2015 Conference Committee (11487)	FY2015 Authorized (11492)	FY2015 Management Plan (11493)	FY2014 Final Authorized vs FY2014 Actuals	
1200 VehRntlTax (DGF)	339.3	339.3	339.6	339.6	339.6	0.0	0.0%
1209 Capstone (DGF)	131.9	31.9	131.6	131.6	131.6	-100.0	-75.8%
1210 Renew Ener (DGF)	2,155.0	1,758.3	2,155.0	2,155.0	2,155.0	-396.7	-18.4%
1212 Fed ARRA (Fed)	286.6	112.6	136.3	136.3	136.3	-174.0	-60.7%
1216 Boat Rcpts (Other)	196.9	196.9	196.9	196.9	196.9	0.0	0.0%
1223 CharterRLF (DGF)	18.8	18.8	18.9	18.9	18.9	0.0	0.0%
1224 MariculRLF (DGF)	18.8	18.8	18.9	18.9	18.9	0.0	0.0%
1225 CQuota RLF (DGF)	37.6	37.6	37.7	37.7	37.7	0.0	0.0%
1227 MicroRLF (DGF)	9.3	9.3	9.3	9.3	9.3	0.0	0.0%
1229 AGDC-ISP (Other)	11,502.3	6,874.4	5,995.1	10,445.1	10,445.1	-4,627.9	-40.2%
1235 AGDC-LNG (Other)	406.7	147.1	0.0	2,999.4	2,999.4	-259.6	-63.8%
Totals:							
Unrestricted General (UGF)	48,111.6	47,929.3	38,194.5	40,469.5	40,469.5	-182.3	-0.4%
Designated General (DGF)	93,072.0	79,453.2	83,616.5	83,888.4	83,888.4	-13,618.8	-14.6%
Other Funds	53,337.4	40,448.6	61,757.9	69,207.3	69,207.3	-12,888.8	-24.2%
Federal Funds	33,884.3	29,473.2	21,372.6	21,782.4	21,782.4	-4,411.1	-13.0%
Positions:							
Permanent Full Time	571	546	564	571	574	-25	-4.4%
Permanent Part Time	1	1	1	1	1	0	0.0%
Non Permanent	11	10	9	9	8	-1	-9.1%

Component Summary (1078)
Department of Commerce, Community, and Economic Development

Results Delivery Unit/ Component	FY2014 Final Authorized (11742)	FY2014 Actuals (11741)	FY2015 Conference Committee (11487)	FY2015 Authorized (11492)	FY2015 Management Plan (11493)	FY2014 Final Authorized vs FY2014 Actuals	
Executive Administration and Development							
Commissioner's Office	1,153.8	1,146.5	1,156.9	1,156.9	1,156.9	-7.3	-0.6%
Administrative Services	5,706.0	5,549.9	5,705.7	5,644.0	5,644.0	-156.1	-2.7%
Unallocated Reduction	0.0	0.0	-61.7	0.0	0.0	0.0	0.0%
RDU Total:	6,859.8	6,696.4	6,800.9	6,800.9	6,800.9	-163.4	-2.4%
Banking and Securities							
Banking and Securities	3,625.0	3,388.2	3,622.2	3,622.2	3,622.2	-236.8	-6.5%
RDU Total:	3,625.0	3,388.2	3,622.2	3,622.2	3,622.2	-236.8	-6.5%
Community and Regional Affairs							
Community & Regional Affairs	11,735.8	10,393.4	11,008.9	11,008.9	11,008.9	-1,342.4	-11.4%
RDU Total:	11,735.8	10,393.4	11,008.9	11,008.9	11,008.9	-1,342.4	-11.4%
Revenue Sharing							
Payment in Lieu of Taxes	10,428.2	10,264.2	10,428.2	10,428.2	10,428.2	-164.0	-1.6%
National Forest Receipts	12,173.6	12,173.6	600.0	600.0	600.0	0.0	0.0%
Fisheries Taxes	3,600.0	2,724.2	3,600.0	3,600.0	3,600.0	-875.8	-24.3%
RDU Total:	26,201.8	25,162.0	14,628.2	14,628.2	14,628.2	-1,039.8	-4.0%
Corporations, Business and Professional Licensing							
Corp, Bus & Prof Licensing	12,520.2	11,363.4	12,182.9	12,454.8	12,454.8	-1,156.8	-9.2%
RDU Total:	12,520.2	11,363.4	12,182.9	12,454.8	12,454.8	-1,156.8	-9.2%
Economic Development							
Economic Development	22,869.8	21,731.3	21,589.7	21,589.7	21,589.7	-1,138.5	-5.0%
RDU Total:	22,869.8	21,731.3	21,589.7	21,589.7	21,589.7	-1,138.5	-5.0%
Investments							
Investments	5,365.7	4,429.0	5,360.7	5,360.7	5,360.7	-936.7	-17.5%
RDU Total:	5,365.7	4,429.0	5,360.7	5,360.7	5,360.7	-936.7	-17.5%

Component Summary (1078)
Department of Commerce, Community, and Economic Development

Results Delivery Unit/ Component	FY2014 Final Authorized (11742)	FY2014 Actuals (11741)	FY2015 Conference Committee (11487)	FY2015 Authorized (11492)	FY2015 Management Plan (11493)	FY2014 Final Authorized vs FY2014 Actuals	
Insurance							
Insurance Operations	7,653.4	6,833.5	7,648.3	7,648.3	7,648.3	-819.9	-10.7%
RDU Total:	7,653.4	6,833.5	7,648.3	7,648.3	7,648.3	-819.9	-10.7%
Serve Alaska							
Serve Alaska	3,598.9	1,490.8	3,425.0	3,425.0	3,425.0	-2,108.1	-58.6%
RDU Total:	3,598.9	1,490.8	3,425.0	3,425.0	3,425.0	-2,108.1	-58.6%
Alcoholic Beverage Control Board							
ABC Board	1,763.4	1,642.1	1,752.1	1,752.1	1,752.1	-121.3	-6.9%
RDU Total:	1,763.4	1,642.1	1,752.1	1,752.1	1,752.1	-121.3	-6.9%
Alaska Gasline Development Corporation							
AK Gasline Development Corp	11,513.0	6,874.4	5,995.1	10,445.1	10,445.1	-4,638.6	-40.3%
Alaska LNG Participation	406.7	147.1	0.0	2,999.4	2,999.4	-259.6	-63.8%
RDU Total:	11,919.7	7,021.5	5,995.1	13,444.5	13,444.5	-4,898.2	-41.1%
Alaska Energy Authority							
AEA Owned Facilities	1,067.1	256.0	1,067.1	1,067.1	1,067.1	-811.1	-76.0%
AEA Rural Energy Operations	5,628.4	2,986.8	6,277.8	6,277.8	6,277.8	-2,641.6	-46.9%
AEA Technical Assistance	576.7	406.7	576.7	576.7	576.7	-170.0	-29.5%
AEA Power Cost Equalization	41,357.0	41,357.0	41,355.0	41,355.0	41,355.0	0.0	0.0%
Alternative Energy & Efficiency	8,052.3	7,047.9	6,728.7	9,163.5	9,163.5	-1,004.4	-12.5%
RDU Total:	56,681.5	52,054.4	56,005.3	58,440.1	58,440.1	-4,627.1	-8.2%
Alaska Industrial Development and Export Authority							
AIDEA	16,701.5	15,604.6	17,159.9	17,159.9	17,159.9	-1,096.9	-6.6%
AIDEA Facilities Maintenance	326.9	326.9	262.0	262.0	262.0	0.0	0.0%
RDU Total:	17,028.4	15,931.5	17,421.9	17,421.9	17,421.9	-1,096.9	-6.4%

Component Summary (1078)
Department of Commerce, Community, and Economic Development

Results Delivery Unit/ Component	FY2014 Final Authorized (11742)	FY2014 Actuals (11741)	FY2015 Conference Committee (11487)	FY2015 Authorized (11492)	FY2015 Management Plan (11493)	FY2014 Final Authorized vs FY2014 Actuals	
Alaska Seafood Marketing Institute							
Alaska Seafood Marketing Inst	29,607.9	19,413.6	26,710.1	26,710.1	26,710.1	-10,194.3	-34.4%
RDU Total:	29,607.9	19,413.6	26,710.1	26,710.1	26,710.1	-10,194.3	-34.4%
Regulatory Commission of Alaska							
Reg Comm of AK	9,577.3	8,356.5	9,430.8	9,680.8	9,680.8	-1,220.8	-12.7%
RDU Total:	9,577.3	8,356.5	9,430.8	9,680.8	9,680.8	-1,220.8	-12.7%
DCCED State Facilities Rent							
DCCED State Facilities Rent	1,396.7	1,396.7	1,359.4	1,359.4	1,359.4	0.0	0.0%
RDU Total:	1,396.7	1,396.7	1,359.4	1,359.4	1,359.4	0.0	0.0%
Unrestricted General (UGF):	48,111.6	47,929.3	38,194.5	40,469.5	40,469.5	-182.3	-0.4%
Designated General (DGF):	93,072.0	79,453.2	83,616.5	83,888.4	83,888.4	-13,618.8	-14.6%
Other:	53,337.4	40,448.6	61,757.9	69,207.3	69,207.3	-12,888.8	-24.2%
Federal:	33,884.3	29,473.2	21,372.6	21,782.4	21,782.4	-4,411.1	-13.0%
Total Funds:	228,405.3	197,304.3	204,941.5	215,347.6	215,347.6	-31,101.0	-13.6%
Permanent Full Time:	571	546	564	571	574	-25	-4.4%
Permanent Part Time:	1	1	1	1	1	0	0.0%
Non Permanent:	11	10	9	9	8	-1	-9.1%
Total Positions:	583	557	574	581	583	-26	-4.5%

UGF/DGF/Other/Fed Summary by Component (1084)

Scenario: FY2015 Management Plan (11493)

Department: Department of Commerce, Community, and Economic Development (8)

Results Delivery Unit	Component	Unrestricted Gen (UGF)	Designated Gen (DGF)	Other	Federal	Total	PFT	PPT	NP
Executive Administration and Development (119)	Commissioner's Office (1027)	111.0	0.0	1,045.9	0.0	1,156.9	8	0	0
Executive Administration and Development (119)	Administrative Services (1028)	1,447.7	0.0	4,196.3	0.0	5,644.0	50	0	1
Executive Administration and Development (119)	Unallocated Reduction (1702)	0.0	0.0	0.0	0.0	0.0	0	0	0
Banking and Securities (536)	Banking and Securities (2808)	0.0	3,622.2	0.0	0.0	3,622.2	24	0	0
Community and Regional Affairs (405)	Community and Regional Affairs (2879)	7,821.9	10.0	1,194.7	1,982.3	11,008.9	63	0	0
Revenue Sharing (217)	Payment in Lieu of Taxes (PILT) (2829)	0.0	0.0	0.0	10,428.2	10,428.2	0	0	0
Revenue Sharing (217)	National Forest Receipts (2830)	0.0	0.0	0.0	600.0	600.0	0	0	0
Revenue Sharing (217)	Fisheries Taxes (2482)	0.0	0.0	3,600.0	0.0	3,600.0	0	0	0
Corporations, Business and Professional Licensing (117)	Corporations, Business and Professional Licensing (2360)	0.0	11,801.7	563.1	90.0	12,454.8	86	0	0
Economic Development (598)	Economic Development (2743)	18,010.0	339.6	3,066.8	173.3	21,589.7	18	1	0
Investments (122)	Investments (383)	0.0	5,331.1	29.6	0.0	5,360.7	39	0	0
Insurance (116)	Insurance Operations (354)	0.0	7,287.7	360.6	0.0	7,648.3	51	0	3
Serve Alaska (584)	Serve Alaska (2946)	214.4	0.0	20.0	3,190.6	3,425.0	2	0	0
Alcoholic Beverage Control Board (614)	Alcoholic Beverage Control Board (2690)	0.0	1,728.4	23.7	0.0	1,752.1	11	0	0
Alaska Gasline Development Corporation (618)	Alaska Gasline Development Corporation (2986)	0.0	0.0	10,445.1	0.0	10,445.1	32	0	0
Alaska Gasline Development Corporation (618)	Alaska LNG Participation (3081)	0.0	0.0	2,999.4	0.0	2,999.4	6	0	0
Alaska Energy Authority (453)	Alaska Energy Authority Owned Facilities (2599)	0.0	0.0	1,067.1	0.0	1,067.1	0	0	0
Alaska Energy Authority (453)	Alaska Energy Authority Rural Energy Operations (2600)	1,224.1	1,096.8	3,726.9	230.0	6,277.8	0	0	0
Alaska Energy Authority (453)	Alaska Energy Authority Technical Assistance (2601)	406.7	0.0	170.0	0.0	576.7	0	0	0
Alaska Energy Authority (453)	Alaska Energy Authority Power Cost Equalization (2602)	0.0	41,355.0	0.0	0.0	41,355.0	0	0	0
Alaska Energy Authority (453)	Statewide Project Development, Alternative Energy and Efficiency (2888)	3,000.9	2,211.4	3,499.5	451.7	9,163.5	0	0	0
Alaska Industrial Development and Export Authority (125)	Alaska Industrial Development and Export Authority (1234)	0.0	0.0	17,159.9	0.0	17,159.9	106	0	0
Alaska Industrial Development and Export Authority (125)	Alaska Industrial Development Corporation Facilities Maintenance (2361)	0.0	0.0	262.0	0.0	262.0	0	0	0
Alaska Seafood Marketing Institute (126)	Alaska Seafood Marketing Institute (393)	7,383.6	0.0	14,826.5	4,500.0	26,710.1	20	0	0
Regulatory Commission of Alaska (399)	Regulatory Commission of Alaska (2417)	250.0	9,104.5	190.0	136.3	9,680.8	58	0	4
DCCED State Facilities Rent (411)	DCCED State Facilities Rent (2472)	599.2	0.0	760.2	0.0	1,359.4	0	0	0
Department of Commerce, Community, and Economic Development Total:		40,469.5	83,888.4	69,207.3	21,782.4	215,347.6	574	1	8

Agency	Project Title	Unrestricted Gen (UGF)	Designated Gen (DGF)	Other Funds	Federal Funds	Total Funds
Department of Commerce, Community, and Economic Development						
Alaska Energy Authority - Electrical Emergencies Program	AP	330,000	0	0	0	330,000
Alaska Energy Authority - Energy Plan Implementation	AP	500,000	0	0	0	500,000
Alaska Energy Authority - Rural Power Distribution Project - Kwigillingok	AP	700,000	0	0	0	700,000
Alaska Energy Authority - Rural Power Distribution Project - Tuntutuliak	AP	750,000	0	0	0	750,000
Alaska Industrial Development and Export Authority - Ambler Mining District Access Project	AP	8,500,000	0	0	0	8,500,000
Alaska Industrial Development and Export Authority - Ketchikan Shipyard Land Level Berth II	AP	1,180,000	0	0	0	1,180,000
Alaska Railroad Corporation - Positive Train Control	AP	0	15,000,000	0	0	15,000,000
Community Block Grants	AP	60,000	0	0	6,000,000	6,060,000
Economic Development Initiative	AP	400,000	0	0	0	400,000
Nutritional Alaskan Foods for Schools	AP	3,000,000	0	0	0	3,000,000
Alaska Energy Authority - Bulk Fuel Upgrades	AP	5,800,000	0	0	1,500,000	7,300,000
Kipnuk New Tank Farm	AL	3,000,000	0	0	750,000	3,750,000
Kake New Tank Farm	AL	2,800,000	0	0	750,000	3,550,000
Alaska Energy Authority - Round VII Renewable Energy Project Grants (AS 42.45.045)	AP	0	22,843,900	0	0	22,843,900
Atka Dispatchable Heat	AL	0	115,000	0	0	115,000
Packers Creek Hydroelectric Project Phase II	AL	0	2,352,700	0	0	2,352,700
Venetie Clinic Heat Recovery	AL	0	198,500	0	0	198,500
Galena Community Wood Heat Project	AL	0	3,096,900	0	0	3,096,900
Nunam Iqua Heat Recovery Project	AL	0	450,000	0	0	450,000
Sitka Centennial Hall Air Source Heat Pump	AL	0	232,600	0	0	232,600
Stebbins St. Michael Wind Energy Final Design and Permitting	AL	0	342,000	0	0	342,000
Tuntutuliak Heat Recovery	AL	0	455,600	0	0	455,600
Emmonak Heat Recovery System	AL	0	689,300	0	0	689,300
Chisana Mountain Wind Feasibility Project	AL	0	119,000	0	0	119,000
Yerrick Creek Hydroelectric Project	AL	0	75,000	0	0	75,000
Mountain Village Wind Feasibility and Conceptual Design	AL	0	123,500	0	0	123,500
Kake Community Energy	AL	0	175,000	0	0	175,000
Ketchikan Gateway Borough Biomass Heating Project	AL	0	620,000	0	0	620,000

Agency	Project Title	Unrestricted Gen (UGF)	Designated Gen (DGF)	Other Funds	Federal Funds	Total Funds
Department of Commerce, Community, and Economic Development						
	Stetson Creek Diversion Cooper Lake Dam Facilities Project	0	3,453,900	0	0	3,453,900
	Allison Creek Hydroelectric Project Consultation	0	5,914,500	0	0	5,914,500
	Gunnuk Creek Hydroelectric Feasibility Study	0	80,000	0	0	80,000
	Brevig Mission Water System Heat Recovery	0	731,400	0	0	731,400
	Seldovia House Ground Source Heat Pump Project	0	318,300	0	0	318,300
	Haines Borough Municipal Buildings Biomass Project	0	1,237,400	0	0	1,237,400
	St. Mary's Heat Recovery System	0	735,200	0	0	735,200
	Biomass Heat for Minto Community Buildings	0	274,800	0	0	274,800
	Yakutat Biomass District Heating Loop	0	103,000	0	0	103,000
	Kongiganak Wind Heat Electrical Thermal Storage	0	311,500	0	0	311,500
	Igiugig Wind Resource Feasibility/Conceptual Design	0	80,000	0	0	80,000
	Chevak Water and Vacuum Plant Heat Recovery	0	558,800	0	0	558,800
	Alaska Energy Authority - Rural Power Systems Upgrades	4,000,000	0	0	1,120,000	5,120,000
	Nunam Iqua Rural Power System Upgrade	800,000	0	0	760,000	1,560,000
	Kake Rural Power System Upgrade	3,200,000	0	0	360,000	3,560,000
	Aleknagik - Public Safety/Heavy Equipment Building, Design and Engineering	150,000	0	0	0	150,000
	Aleutians East Borough- Akutan Harbor	300,000	0	0	0	300,000
	Anchorage - 100th Avenue Extension Phase II Minesota Drive to C St	0	4,500,000	0	0	4,500,000
	Anchorage - 10th Avenue Bike Boulevard P Street to Medfra Street	100,000	0	0	0	100,000
	Anchorage - 112th Avenue and Mael Street Intersection Safety Improvements	50,000	0	0	0	50,000
	Anchorage - 64th Avenue Upgrade/Reconstruction - Laurel Street to Norm Drive	2,400,000	0	0	0	2,400,000
	Anchorage - Bolin Street Area Storm Drain	800,000	0	0	0	800,000
	Anchorage - Boniface Parkway Pedestrian Improvements 22nd Avenue to Debarr Road (West Side)	140,000	0	0	0	140,000
	Anchorage - Campbell Airstrip Road Upgrade Mile 0.3 to Mile 0.7 (Pedestrian/Bike Trail)	300,000	0	0	0	300,000
	Anchorage - Campbell Creek Bank Restoration	45,000	0	0	0	45,000
	Anchorage - Chester Creek Flooding Lagoon to A Street	400,000	0	0	0	400,000
	Anchorage - Chugiak-Eagle River Library Materials and Technology	40,000	0	0	0	40,000

Agency	Project Title	Unrestricted Gen (UGF)	Designated Gen (DGF)	Other Funds	Federal Funds	Total Funds
Department of Commerce, Community, and Economic Development						
	Anchorage - District 25 Residential Road Rehabilitation and Replacements	2,200,000	0	0	0	2,200,000
	Anchorage - Chugiak Eagle River CBERRSA Road and Drainage Rehabilitation	1,400,000	0	0	0	1,400,000
	Anchorage - Far North Bicentennial Park Safety Improvements	100,000	0	0	0	100,000
	Anchorage - Foothills East Subdivision Area Street Reconstruction	0	3,000,000	0	0	3,000,000
	Anchorage - Girdwood Library Materials and Technology	25,000	0	0	0	25,000
	Anchorage - Homestead LRSA Safety & Drainage Upgrades	460,000	0	0	0	460,000
	Anchorage - House District 13 Residential Pavement Rehabilitation	250,700	0	0	0	250,700
	Anchorage - Klatt Road/Southport Drive Surface Rehab - 100th Avenue to C Street	1,500,000	0	0	0	1,500,000
	Anchorage - Loussac Renovation	1,900,000	8,100,000	0	0	10,000,000
	Anchorage - Mountain View Area Alley Paving & Safety Improvements	250,000	0	0	0	250,000
	Anchorage - Muldoon Library Materials and Technology	40,000	0	0	0	40,000
	Anchorage - Pedestrian and Student Safety	250,000	0	0	0	250,000
	Anchorage - Pleasant Valley Subdivision Area Road and Drainage Rehab	400,000	0	0	0	400,000
	Anchorage - Senate District F Residential Pavement Rehabilitation	1,500,000	0	0	0	1,500,000
	Anchorage - Senate District H Residential Pavement Rehabilitation	450,000	0	0	0	450,000
	Anchorage - Senate District L Residential Pavement Rehabilitation	370,000	0	0	0	370,000
	Anchorage - Senate District M Residential Pavement Rehabilitation	500,000	0	0	0	500,000
	Anchorage - Viburnum Drive/Oakwood Drive/Burlwood Drive Reconstruction	1,100,000	0	0	0	1,100,000
	Anchorage - West Northern Lights Boulevard at Alaska Railroad Overpass Drainage Improvements	375,000	0	0	0	375,000
	Anchorage - Yosemite Drive Area Drainage and Road Upgrade	8,000,000	0	0	0	8,000,000
	Angoon - Construct Road Access to Community Cemetery	107,000	0	0	0	107,000
	Angoon - Construct Roof and Install Lighting for Outdoor Basketball Court	35,000	0	0	0	35,000

Agency	Project Title	Unrestricted Gen (UGF)	Designated Gen (DGF)	Other Funds	Federal Funds	Total Funds
Department of Commerce, Community, and Economic Development						
	Angoon - Existing Community Sewer System and Outfall Line Replacement	AP 709,500	0	0	0	709,500
	Bethel - Sewage Lagoon	AP 700,000	0	0	0	700,000
	Bristol Bay Borough - Career and Technical Education Program Housing/Training Facility Renovation Project	AP 186,606	0	0	0	186,606
	Cordova - Community Center Construction Completion	AP 4,000,000	0	0	0	4,000,000
	Craig - City Schools Replacement Freezer and Cooler	AP 15,000	0	0	0	15,000
	Craig - Community Streets Improvements	AP 600,000	0	0	0	600,000
	Craig - Prince of Wales Emergency Communications	AP 55,000	0	0	0	55,000
	Delta Junction - Community Park Handicap Accessible Restrooms and Park Pathways	AP 250,000	0	0	0	250,000
	Delta Junction - Imagination Library Book Purchase and Shipping	AP 10,000	0	0	0	10,000
	Delta Junction - Motor Grader for Maintenance of City Streets	AP 465,000	0	0	0	465,000
	Denali Borough - Purchase New Ambulance	AP 108,000	0	0	0	108,000
	Denali Borough - Tri-Valley K-12 School Elementary Wing Energy Efficiency Upgrade	AP 169,160	0	0	0	169,160
	Elim - Washeteria	AP 114,919	0	0	0	114,919
	Fairbanks - Emergency Service Patrol	AP 250,000	0	0	0	250,000
	Fairbanks North Star Borough - Ambulance Equipment Replacement	AP 100,000	0	0	0	100,000
	Fairbanks North Star Borough - Enhanced Home Heating Appliance Exchange Program	AP 1,000,000	0	0	0	1,000,000
	Fairbanks North Star Borough - School District We the People Competition	AP 25,800	0	0	0	25,800
	Fort Yukon - Dust Control	AP 100,000	0	0	0	100,000
	Galena - Biomass Harvest Equipment	AP 447,600	0	0	0	447,600
	Galena - Sewer Pumper and Solid Waste Trucks	AP 300,000	0	0	0	300,000
	Gustavus - Good River Culvert Replacement Project	AP 107,500	0	0	0	107,500
	Gustavus - Volunteer Fire Department EMS 911 Radio System Upgrade	AP 64,958	0	0	0	64,958
	Haines Borough - High School Roof	AP 60,000	0	0	0	60,000
	Homer - Fire Department Equipment Upgrades	AP 350,000	0	0	0	350,000
	Homer - Harbor Sheet Pile Loading Dock	AP 350,000	0	0	0	350,000
	Homer - Waddell Way Road Improvement	AP 1,405,000	0	0	0	1,405,000
	Hooper Bay - Small Boat Harbor	AP 500,000	0	0	0	500,000
	Houston - Emergency Services Equipment	AP 140,000	0	0	0	140,000

Agency	Project Title	Unrestricted Gen (UGF)	Designated Gen (DGF)	Other Funds	Federal Funds	Total Funds	
Department of Commerce, Community, and Economic Development							
	Houston - Fire Station 9-2 and Related Equipment	AP	2,025,200	0	0	0	2,025,200
	Houston - Records and Information Management Project	AP	19,740	0	0	0	19,740
	Hughes - Moose Loop Subdivision Water and Sewer System Improvements	AP	238,672	0	0	0	238,672
	Huslia - Multi-Purpose Community Services Center Project	AP	200,000	0	0	0	200,000
	Juneau - Fire Department Mobile Data Terminals	AP	66,000	0	0	0	66,000
	Juneau - International Airport Approach Lighting	AP	93,750	0	0	0	93,750
	Juneau - Last Chance Basin Well Field Upgrades	AP	0	0	1,350,000	0	1,350,000
	Juneau - Salmon Creek Water Treatment Facility Secondary Disinfection	AP	0	0	650,000	0	650,000
	Juneau - School District Curricular Materials	AP	200,000	0	0	0	200,000
	Kake - Clean Environment for Healthier Families	AP	10,000	0	0	0	10,000
	Kake - Community Building Roof Repair	AP	200,000	0	0	0	200,000
	Kaltag - Heavy Equipment Purchase	AP	200,000	0	0	0	200,000
	Kenai - Kenai Recreation Center Improvements	AP	250,000	0	0	0	250,000
	Kenai - Kenai River South Beach Dip Net Access	AP	1,900,000	0	0	0	1,900,000
	Kenai - New City Light/Heavy Equipment Storage Building	AP	1,900,000	0	0	0	1,900,000
	Kenai - Replacement Fire Department Pumper/Engine	AP	400,000	0	0	0	400,000
	Kenai - Wastewater Treatment Plant Upgrades and Renovations Design	AP	200,000	0	0	0	200,000
	Kenai Peninsula Borough - Bear Creek Fire Service Area Fire Station Completion & Start Up	AP	100,000	0	0	0	100,000
	Kenai Peninsula Borough - Bear Creek Search and Rescue Equipment	AP	29,700	0	0	0	29,700
	Kenai Peninsula Borough - Central Peninsula Landfill Equipment Maintenance Building	AP	708,000	0	0	0	708,000
	Kenai Peninsula Borough - Elodea Eradication Project	AP	400,000	0	0	0	400,000
	Kenai Peninsula Borough - Extension of Paved Lighted Pedestrian Path, K-Beach Elementary School to Kenai Peninsula College	AP	460,000	3,100	0	0	463,100
	Kenai Peninsula Borough - Kachemak Emergency Service Area-Quint Aerial	AP	250,000	0	0	0	250,000
	Kenai Peninsula Borough - North Peninsula Service Area Nikiski Community Recreation Center Demolition and Maintenance	AP	500,000	0	0	0	500,000
	Kenai Peninsula Borough - Road Projects	AP	4,000,000	0	0	0	4,000,000

Agency	Project Title	Unrestricted Gen (UGF)	Designated Gen (DGF)	Other Funds	Federal Funds	Total Funds
Department of Commerce, Community, and Economic Development						
	Kenai Peninsula Borough - Seward Bear Creek Flood Mitigation	AP 500,000	0	0	0	500,000
	Kenai Peninsula Borough - Tall Tree Bridge Rebuild and Road Upgrade	AP 380,000	0	0	0	380,000
	King Cove - Landfill Expansion and Upgrade Project	AP 500,000	0	0	0	500,000
	Klawock - Repair and Upgrade Garbage Truck	AP 154,000	0	0	0	154,000
	Kodiak Island Borough - Chiniak School Playground Equipment	AP 50,000	0	0	0	50,000
	Kodiak Island Borough - Kodiak Landfill Leachate Treatment Plant	AP 200,000	0	0	0	200,000
	Kotzebue - Swan Lake Small Boat Harbor	AP 4,000,000	0	0	0	4,000,000
	Koyukuk - Power House and Distribution System Improvements	AP 250,000	0	0	0	250,000
	Manokotak - Community Building	AP 220,000	0	0	0	220,000
	Matanuska-Susitna Borough - Bogard Road Extension East	AP 7,000,000	0	0	0	7,000,000
	Matanuska-Susitna Borough - Community Council Upgrades and Support	AP 30,000	0	0	0	30,000
	Matanuska-Susitna Borough - Gateway Visitor Center Phase 2	AP 1,235,000	0	0	0	1,235,000
	Matanuska-Susitna Borough - Joe Redington Sr. Jr/Sr High School Utilities Extension	AP 900,000	0	0	0	900,000
	Matanuska-Susitna Borough - Oilwell Road Upgrade	AP 630,000	0	0	0	630,000
	Matanuska-Susitna Borough - Rail Extension to Port MacKenzie	AP 13,000,000	0	0	0	13,000,000
	Matanuska-Susitna Borough - State of Alaska to Provide 50% Matching Funds for Borough Transportation School Access Bonds	AP 1,600,000	0	0	0	1,600,000
	Matanuska-Susitna Borough - Substandard Roads and Bridges	AP 1,370,000	0	0	0	1,370,000
	Matanuska-Susitna Borough - Upgrade .85 Miles Michelle Drive Gina Circle, Getts Way	AP 250,000	0	0	0	250,000
	Matanuska-Susitna Borough - Wastewater and Septage Facility Land Acquisition & Design	AP 100,000	0	0	0	100,000
	Matanuska-Susitna Borough - West Lakes Fire Service Area Station 7-3	AP 2,337,000	0	0	0	2,337,000
	Mountain Village - Renovation of Clinic and VPSO Housing	AP 61,510	0	0	0	61,510
	Napakiak - Municipal Landfill Burn Box and Equipment Acquisition	AP 240,000	0	0	0	240,000
	Nome - Port Improvements	AP 0	3,000,000	0	0	3,000,000
	Nondalton - Bulk Fuel Storage Project	AP 200,000	0	0	0	200,000

Agency	Project Title	Unrestricted Gen (UGF)	Designated Gen (DGF)	Other Funds	Federal Funds	Total Funds
Department of Commerce, Community, and Economic Development						
	North Pole - Mixing Zone Compliance Plan	AP 500,000	0	0	0	500,000
	North Pole - Public Works Skid Steer Loader	AP 72,000	0	0	0	72,000
	North Pole - Redesign of City Hall and Police Station	AP 300,000	0	0	0	300,000
	North Pole - Strategic Community Plan	AP 71,000	0	0	0	71,000
	North Slope Borough - Areawide Child Care Assessment	AP 100,000	0	0	0	100,000
	North Slope Borough - Point Lay Village Roads Upgrades & Repairs	AP 250,000	0	0	0	250,000
	North Slope Borough - Residential Learning Center	AP 250,000	0	0	0	250,000
	Northwest Arctic Borough - Borough Wide Maintenance Repairs and Purchase Of Heavy Equipment	AP 200,000	0	0	0	200,000
	Northwest Arctic Borough - Borough-Wide LED Light Project	AP 200,000	0	0	0	200,000
	Northwest Arctic Borough - Borough-Wide Search and Rescue Support	AP 185,000	0	0	0	185,000
	Northwest Arctic Borough - Kivalina Heavy Equipment	AP 400,000	0	0	0	400,000
	Northwest Arctic Borough - Kotzebue High School Residential Program and Northwest Magnet School	AP 5,500,000	0	0	0	5,500,000
	Nuiqsut - City Building Roof Repair	AP 120,000	0	0	0	120,000
	Nunapitchuk - Eastside Cemetery	AP 70,000	0	0	0	70,000
	Palmer - Airport Pavement Repairs	AP 400,000	0	0	0	400,000
	Palmer - Palmer-Wasilla Highway Corridor Plan U.S. DOT TIGER Grant Matching Funds	AP 5,000	0	0	0	5,000
	Palmer - Public Safety Building Repair	AP 0	435,000	0	0	435,000
	Palmer - Public Works Storage Building Upgrade	AP 150,000	0	0	0	150,000
	Palmer - Railroad Depot Safety Upgrades and Improvements	AP 200,000	0	0	0	200,000
	Palmer - Wastewater Treatment Plant Lab Replacement	AP 145,000	0	0	0	145,000
	Pelican - Ice Machine	AP 300,000	0	0	0	300,000
	Petersburg - Cemetery Columbarium	AP 85,000	0	0	0	85,000
	Petersburg - Renovation of Municipal Building Complex: Police Station/Jail & Admin/Finance	AP 1,007,500	0	0	0	1,007,500
	Pilot Point - 1st Response Fire Fighting Equipment	AP 49,273	0	0	0	49,273
	Port Alexander - Upgrade to Water Distribution System Tract A-Phase 1	AP 55,000	0	0	0	55,000
	Port Heiden - Power Distribution System Upgrade	AP 99,953	0	0	0	99,953

Agency	Project Title	Unrestricted Gen (UGF)	Designated Gen (DGF)	Other Funds	Federal Funds	Total Funds
Department of Commerce, Community, and Economic Development						
	Port Lions - Small Boat Harbor Breakwater Stub Design	AP 54,000	0	0	0	54,000
	Selawik - Selawik Erosion Mitigation Project	AP 215,000	0	0	0	215,000
	Seldovia - Fully Equipped Police Vehicle	AP 45,500	0	0	0	45,500
	Seldovia - Smolt Stocking for Seldovia Slough	AP 25,000	0	0	0	25,000
	Seward - Dredge/Dispose of Sludge Accumulating at Lowell Point Sewage Lagoon	AP 1,300,000	0	0	0	1,300,000
	Seward - Marine Expansion Including Breakwater	AP 0	5,900,000	0	0	5,900,000
	Sitka - Commercial Passenger Visitor Facilities Improvements	AP 0	0	3,300,000	0	3,300,000
	Skagway - Float Extension to Serve Cruise Passenger Vessels	AP 1,000,000	0	800,000	0	1,800,000
	Soldotna - Citywide Sidewalk, Street and Utility Improvements	AP 24,000	0	0	0	24,000
	Soldotna - Regional Sports Complex Roof Replacement	AP 1,200,000	0	0	0	1,200,000
	Soldotna - West Redoubt Sidewalk and Illumination	AP 130,000	0	0	0	130,000
	Unalaska - Generator Purchase, Installation, Training, and Startup	AP 1,000,000	0	0	0	1,000,000
	Valdez - Senior Center Canopies for Emergency Egress	AP 150,000	0	0	0	150,000
	Wales - Heavy Equipment Repair	AP 10,000	0	0	0	10,000
	Wasilla - Lake Lucille Park Upgrades	AP 100,000	0	0	0	100,000
	Wasilla - Mat-Su Youth Court Funding	AP 25,000	0	0	0	25,000
	Wasilla - New Public Library	AP 1,700,000	0	0	0	1,700,000
	Wasilla - Police Station Dispatch Upgrades	AP 150,000	0	0	0	150,000
	Wasilla - Sexual Assault Response Team (SART)	AP 100,000	0	0	0	100,000
	White Mountain - Heavy Equipment	AP 150,000	0	0	0	150,000
	Whittier - Shotgun Cove Road	AP 2,000,000	0	0	0	2,000,000
	Wrangell - 6 Mile Marine/Industrial Property Development Plan	AP 90,000	0	0	0	90,000
	Wrangell - Connection to Upper Reservoir	AP 615,000	0	0	0	615,000
	Wrangell - Engineering Condition Assessment For Pool Facility And Community Center	AP 35,000	0	0	0	35,000
	Wrangell - Former Institute Property Development Plan	AP 100,000	0	0	0	100,000
	Wrangell - Shoemaker Bay Float Design	AP 600,000	0	0	0	600,000
	Wrangell - Water Treatment Plant Pilot Study	AP 150,000	0	0	0	150,000
	Yakutat - Ocean Cape Dock Major Maintenance	AP 100,000	0	0	0	100,000

Agency	Project Title	Unrestricted Gen (UGF)	Designated Gen (DGF)	Other Funds	Federal Funds	Total Funds
Department of Commerce, Community, and Economic Development						
	Abused Women's Aid In Crisis, Inc. - Expanding Safe Spaces for Domestic Violence Victims and Children	0	1,000,000	0	0	1,000,000
	Advocates for Victims of Violence, Inc. - Heat Conversion Upgrade	30,000	0	0	0	30,000
	Akeela Development Corporation - Stepping Stones Women and Children Treatment Facility Expansion	0	100,000	0	0	100,000
	Alaska Air Carriers Association, Inc. - Medallion Foundation	250,000	0	0	0	250,000
	Alaska Air Show Association - 2014 Arctic Thunder Air Show	82,500	0	0	0	82,500
	Alaska Association for Historic Preservation - Nike Site Summit, Tourism Development Project	69,520	0	0	0	69,520
	Alaska Association of Conservation Districts - Statewide Soil and Water Conservation Program Development and Management	300,000	0	0	0	300,000
	Alaska Association of Conservation Districts - Wasilla Soil & Water Conservation District - ATV/ORV Salmon Stream Crossings Survey	98,000	0	0	0	98,000
	Alaska Aviation Museum - Security Fencing, Completion of Merrill Field Tower Cab Project and Signage	100,000	0	0	0	100,000
	Alaska Christian College - Access Road Widening and Safety Corridor for Students	50,000	0	0	0	50,000
	Alaska Community Foundation - Alaska Children's Trust Youth Suicide Prevention Program	75,000	0	0	0	75,000
	Alaska Community Foundation - Recover Alaska Project Fund	500,000	0	0	0	500,000
	Alaska Community Foundation - Statewide Domestic Violence Shelter Improvements	2,000,000	0	2,000,000	0	4,000,000
	Alaska Gateway School District - Emergency School Generator	0	8,500	0	0	8,500
	Alaska Gateway School District - Log Loading Trailer	52,375	0	0	0	52,375
	Alaska Gateway School District - Wood Chip Storage Pole Barn	40,000	0	0	0	40,000
	Alaska Marine Stewardship Foundation - Removing Marine Debris from the 2011 Tohoku Tsunami	106,000	0	0	0	106,000
	Alaska Native Tribal Health Consortium - Alaska Rural Utilities Collaborative Facilities Repair and Retrofit	1,000,000	0	0	0	1,000,000
	Alaska Public Media - Public Affairs Programming	400,000	0	0	0	400,000
	Alaska SeaLife Center - Veterinary and Emergency Oil Spill Response Equipment	450,000	0	0	0	450,000
	Alaska Search and Rescue Association - Search and Rescue Training and Equipment Purchase	200,000	0	0	0	200,000

Agency	Project Title	Unrestricted Gen (UGF)	Designated Gen (DGF)	Other Funds	Federal Funds	Total Funds
Department of Commerce, Community, and Economic Development						
	Alaska Veterans Museum - Providing a Home For the Alaska Veterans Museum	50,000	0	0	0	50,000
	Alaska Village Electric Cooperative - Bethel Electric System Upgrade	940,000	0	0	0	940,000
	Alaska Wildlife Conservation Center - The Bear Education Awareness Research Sanctuary (B.E.A.R.S.)	1,200,000	0	0	0	1,200,000
	Alaskan Marine Dealers Association - Float Plan/Weather Digital App	25,000	0	0	0	25,000
	Alliance for American Legion Baseball - Bartlett High School Phase II Athletic Facility	179,000	0	0	0	179,000
	Alliance for American Legion Baseball - Program Field Renovation and Development Statewide	850,000	0	0	0	850,000
	American Legion Post 30 - Roof Repairs	80,000	0	0	0	80,000
	Anchor Point Public Library - New Library Planning	15,000	0	0	0	15,000
	Anchorage Community Land Trust - Blighted, Deteriorated and Vacant Property Acquisition and Improvement in Mountain View	200,000	0	0	0	200,000
	Anchorage Museum at Rasmuson Center - Alaska Gallery Re-Design and Renovation	5,000,000	0	0	0	5,000,000
	Anchorage Park Foundation - Earthquake Park Safety Upgrades	50,000	0	0	0	50,000
	Anchorage Park Foundation - Jewel Lake Park Safety Upgrades	100,000	0	0	0	100,000
	Anchorage Park Foundation - Kincaid Park Beach Trail Reconstruction	50,000	0	0	0	50,000
	Anchorage Park Foundation - Moen Park: Neighborhood Park Safety Upgrades	260,000	0	0	0	260,000
	Anchorage Park Foundation - Pop Carr Park Safety Upgrades	210,000	0	0	0	210,000
	Anchorage Park Foundation - Springer Park Safety Upgrades	50,000	0	0	0	50,000
	Anchorage Park Foundation - Suzan Nightingale Park Safety Upgrades	100,000	0	0	0	100,000
	Anchorage Park Foundation - Wonder Park Corridor Safe Route To School	25,000	0	0	0	25,000
	Anchorage School District - Aquarian Charter School Replace Existing Lunch Tables	60,000	0	0	0	60,000
	Anchorage School District - Aurora Elementary School Classroom Instruction	19,000	0	0	0	19,000
	Anchorage School District - Aurora Elementary School Interactive Display Technology	100,800	0	0	0	100,800
	Anchorage School District - Aurora Elementary School Learning in the Classroom	35,000	0	0	0	35,000

Agency	Project Title	Unrestricted Gen (UGF)	Designated Gen (DGF)	Other Funds	Federal Funds	Total Funds
Department of Commerce, Community, and Economic Development						
	Anchorage School District - Bartlett High School Auditorium Concert Chairs	AP 20,000	0	0	0	20,000
	Anchorage School District - Bartlett High School Auditorium Lighting	AP 20,000	0	0	0	20,000
	Anchorage School District - Baxter Elementary School Teacher Computer Refresh	AP 38,000	0	0	0	38,000
	Anchorage School District - Bayshore Elementary School Accelerated Reader Licenses	AP 31,500	0	0	0	31,500
	Anchorage School District - Bayshore Elementary School Classroom Furniture	AP 25,000	0	0	0	25,000
	Anchorage School District - Bayshore Elementary School Counter Tops Replacement	AP 66,000	0	0	0	66,000
	Anchorage School District - Bayshore Elementary School Mobile Computer Labs	AP 79,500	0	0	0	79,500
	Anchorage School District - Bayshore Elementary School Multipurpose Room Re-flooring	AP 51,400	0	0	0	51,400
	Anchorage School District - Bayshore Elementary School Visual Learning Tools	AP 23,000	0	0	0	23,000
	Anchorage School District - Bear Valley Elementary School Gym Stage Lighting	AP 25,000	0	0	0	25,000
	Anchorage School District - Bear Valley Elementary School Library Chairs	AP 10,000	0	0	0	10,000
	Anchorage School District - Birchwood ABC Elementary School Classroom Computers	AP 66,150	0	0	0	66,150
	Anchorage School District - Bowman Elementary School Emergency Radios	AP 6,000	0	0	0	6,000
	Anchorage School District - Bowman Elementary School Ice Rink Renovation	AP 200,000	0	0	0	200,000
	Anchorage School District - Bowman Elementary School Student Touch Technology	AP 48,500	0	0	0	48,500
	Anchorage School District - Campbell Elementary School Computer Refresh	AP 35,500	0	0	0	35,500
	Anchorage School District - Chester Valley Elementary School Funding for Library	AP 12,000	0	0	0	12,000
	Anchorage School District - Chester Valley Elementary School Touch Technology	AP 21,000	0	0	0	21,000
	Anchorage School District - Chinook Elementary School Building Lighting	AP 250,000	0	0	0	250,000
	Anchorage School District - Chinook Elementary School Computer Lab Carpet	AP 10,000	0	0	0	10,000
	Anchorage School District - Chinook Elementary School Gate	AP 15,000	0	0	0	15,000
	Anchorage School District - Chinook Elementary School Professional Development and Training	AP 10,000	0	0	0	10,000

Agency	Project Title	Unrestricted Gen (UGF)	Designated Gen (DGF)	Other Funds	Federal Funds	Total Funds
Department of Commerce, Community, and Economic Development						
	Anchorage School District - Chinook Elementary School Snow Tractor	25,000	0	0	0	25,000
	Anchorage School District - Chinook Elementary School Touch Technology	138,500	0	0	0	138,500
	Anchorage School District - Chugach Optional Elementary School Playground Addition & Green Area	60,000	0	0	0	60,000
	Anchorage School District - Chugiak Elementary School Reading Intervention Program	50,000	0	0	0	50,000
	Anchorage School District - Chugiak High School Weight Room Equipment	43,455	0	0	0	43,455
	Anchorage School District - College Gate Elementary School Technology	55,500	0	0	0	55,500
	Anchorage School District - Creekside Park Elementary School Security Upgrade	60,000	0	0	0	60,000
	Anchorage School District - Creekside Park Elementary School Technology for Mini Classroom Labs	44,500	0	0	0	44,500
	Anchorage School District - Creekside Park Elementary School Technology to Support	50,000	0	0	0	50,000
	Anchorage School District - Denali Montessori School Technology	28,000	0	0	0	28,000
	Anchorage School District - Dimond High School Auditoria Acoustical Ceiling Replacement	60,000	0	0	0	60,000
	Anchorage School District - Dimond High School Auditoria Light Board Replacement	10,000	0	0	0	10,000
	Anchorage School District - Dimond High School Computers	49,000	0	0	0	49,000
	Anchorage School District - Dimond High School Exterior Doors Replacement	50,000	0	0	0	50,000
	Anchorage School District - Dimond High School Library and Classroom Equipment	25,000	0	0	0	25,000
	Anchorage School District - Eagle Academy Charter School Microscopes with Charging Stations	13,937	0	0	0	13,937
	Anchorage School District - Eagle Academy Charter School New Science Textbooks	27,610	0	0	0	27,610
	Anchorage School District - Eagle Academy Charter School Spalding Literature	14,600	0	0	0	14,600
	Anchorage School District - Eagle Academy Charter School Standards Based Report Cards Software	10,800	0	0	0	10,800
	Anchorage School District - Eagle Academy Charter School Touch Technology for Sixth Grade	21,000	0	0	0	21,000
	Anchorage School District - East High School - Stadium Seating and Scoreboard	1,050,000	0	0	0	1,050,000

Agency	Project Title	Unrestricted Gen (UGF)	Designated Gen (DGF)	Other Funds	Federal Funds	Total Funds
Department of Commerce, Community, and Economic Development						
	Anchorage School District - East High School Theater Stage Lighting	27,500	0	0	0	27,500
	Anchorage School District - Fairview Elementary School Site Improvements	175,000	0	0	0	175,000
	Anchorage School District - Fire Lake Elementary School Technology Upgrades	21,000	0	0	0	21,000
	Anchorage School District - Gladys Wood Elementary School Classroom Materials and Furniture	25,000	0	0	0	25,000
	Anchorage School District - Goldenview Middle School Greenhouse	90,000	0	0	0	90,000
	Anchorage School District - Goldenview Middle School Mini Blinds	53,100	0	0	0	53,100
	Anchorage School District - Government Hill Elementary School Professional Learning	10,500	0	0	0	10,500
	Anchorage School District - Government Hill Elementary School Technology Improvements	12,000	0	0	0	12,000
	Anchorage School District - Gruening Middle School Furniture Replacement	136,000	0	0	0	136,000
	Anchorage School District - Huffman Elementary School Classrooms Technology Upgrades	187,000	0	0	0	187,000
	Anchorage School District - Huffman Elementary School Interactive Display Technology	90,720	0	0	0	90,720
	Anchorage School District - Huffman Elementary School Touch Technology	48,500	0	0	0	48,500
	Anchorage School District - Inlet View Elementary School Emergency Radios	8,000	0	0	0	8,000
	Anchorage School District - Inlet View Elementary School Library Collection	15,000	0	0	0	15,000
	Anchorage School District - Inlet View Elementary School Miscellaneous Classroom Technology	8,000	0	0	0	8,000
	Anchorage School District - Kasuun Elementary School Library Touch Technology	35,600	0	0	0	35,600
	Anchorage School District - Kincaid Elementary School Computers	51,500	0	0	0	51,500
	Anchorage School District - King Career Center Science Equipment	3,100	0	0	0	3,100
	Anchorage School District - Lake Hood Elementary School Classroom Furniture	25,000	0	0	0	25,000
	Anchorage School District - Lake Otis Elementary School Lunch Tables and Chairs	24,500	0	0	0	24,500
	Anchorage School District - Mears Middle School Gym Sound System	40,000	0	0	0	40,000
	Anchorage School District - Mears Middle School Library Furniture	45,000	0	0	0	45,000

Agency	Project Title	Unrestricted Gen (UGF)	Designated Gen (DGF)	Other Funds	Federal Funds	Total Funds
Department of Commerce, Community, and Economic Development						
Anchorage School District - Mears Middle School	AP	175,000	0	0	0	175,000
Store Renovation						
Anchorage School District - Mirror Lake Middle School	AP	50,000	0	0	0	50,000
Cafeteria Tables Replacement						
Anchorage School District - Muldoon Elementary	AP	40,000	0	0	0	40,000
School Classroom Technology						
Anchorage School District - Muldoon Elementary	AP	55,000	0	0	0	55,000
School Furniture						
Anchorage School District - Muldoon Elementary	AP	20,000	0	0	0	20,000
School PE Equipment						
Anchorage School District - Muldoon Elementary	AP	12,000	0	0	0	12,000
School Reading Bookroom						
Anchorage School District - Muldoon Elementary	AP	25,000	0	0	0	25,000
School Snow Removal Equipment						
Anchorage School District - Muldoon Elementary	AP	10,000	0	0	0	10,000
School Staff Development						
Anchorage School District - North Star Elementary	AP	50,000	0	0	0	50,000
School Technology						
Anchorage School District - Northern Lights ABC	AP	42,500	0	0	0	42,500
School Technology for Classrooms						
Anchorage School District - Northwood ABC	AP	140,000	0	0	0	140,000
Elementary School Playground Safety Surface Replacement						
Anchorage School District - Northwood ABC	AP	15,000	0	0	0	15,000
Elementary School Upgrade Social Studies Curriculum						
Anchorage School District - Nunaka Valley	AP	250,000	0	0	0	250,000
Elementary School Gym and MPR Improvements						
Anchorage School District - O'Malley Elementary	AP	30,000	0	0	0	30,000
School Computers and Maintenance of Technology						
Anchorage School District - O'Malley Elementary	AP	97,000	0	0	0	97,000
School Emergency Preparedness						
Anchorage School District - O'Malley Elementary	AP	100,000	0	0	0	100,000
School Lockers						
Anchorage School District - Ocean View Elementary	AP	1,145	0	0	0	1,145
School Classroom Equipment						
Anchorage School District - Ocean View Elementary	AP	1,000	0	0	0	1,000
School Equipment for Safety						
Anchorage School District - Ocean View Elementary	AP	1,000	0	0	0	1,000
School Positive Behavior Promotion Plan						
Anchorage School District - Ocean View Elementary	AP	2,000	0	0	0	2,000
School Replacement Laminator						
Anchorage School District - Ocean View Elementary	AP	1,000	0	0	0	1,000
School Teacher Classroom Equipment						

Agency	Project Title	Unrestricted Gen (UGF)	Designated Gen (DGF)	Other Funds	Federal Funds	Total Funds
Department of Commerce, Community, and Economic Development						
	Anchorage School District - Ocean View Elementary School Touch Technology AP	41,145	0	0	0	41,145
	Anchorage School District - Orion Elementary School Interactive Display Technology AP	67,200	0	0	0	67,200
	Anchorage School District - Orion Elementary School Laminator Purchase AP	2,500	0	0	0	2,500
	Anchorage School District - Orion Elementary School Library Upgrades AP	10,000	0	0	0	10,000
	Anchorage School District - Orion Elementary School Technology for Teachers AP	60,000	0	0	0	60,000
	Anchorage School District - Ptarmigan Elementary School Mobile Touch Technology Labs AP	50,000	0	0	0	50,000
	Anchorage School District - Rabbit Creek Elementary School Parking Lot Safety Grant AP	50,000	0	0	0	50,000
	Anchorage School District - Rogers Park Elementary School Existing Lighting System Replacement AP	350,000	0	0	0	350,000
	Anchorage School District - Rogers Park Elementary School Funding to Repair Roof AP	150,000	0	0	0	150,000
	Anchorage School District - Romig Middle School Library Books and Technology Selections AP	50,000	0	0	0	50,000
	Anchorage School District - Sand Lake Elementary School Books for Japanese Immersion Program AP	10,500	0	0	0	10,500
	Anchorage School District - Sand Lake Elementary School Leadership Program AP	15,000	0	0	0	15,000
	Anchorage School District - Sand Lake Elementary School Moveable Walls Replacement AP	80,000	0	0	0	80,000
	Anchorage School District - Service High School Grant Fraser Memorial Auditorium Renovation AP	3,000,000	0	0	0	3,000,000
	Anchorage School District - Service High School Music Instruments AP	20,000	0	0	0	20,000
	Anchorage School District - Steller Secondary School New Chairs for MPR AP	20,000	0	0	0	20,000
	Anchorage School District - Steller Secondary School New Student Furniture in Lobby AP	16,000	0	0	0	16,000
	Anchorage School District - Susitna Elementary School Furniture and Fixtures AP	175,000	0	0	0	175,000
	Anchorage School District - Taku Elementary School Technology and Emotional Learning Project AP	36,000	0	0	0	36,000
	Anchorage School District - Trailside Elementary School Snow Removal Equipment AP	25,000	0	0	0	25,000
	Anchorage School District - Trailside Elementary School Summer Library and Pre-School Reading Hour AP	8,000	0	0	0	8,000
	Anchorage School District - Turnagain Elementary School Books and Materials AP	25,000	0	0	0	25,000

Agency	Project Title	Unrestricted Gen (UGF)	Designated Gen (DGF)	Other Funds	Federal Funds	Total Funds
Department of Commerce, Community, and Economic Development						
Anchorage School District - Turnagain Elementary	School Furniture	AP 10,000	0	0	0	10,000
Anchorage School District - Turnagain Elementary	School Reading Intervention Materials	AP 10,000	0	0	0	10,000
Anchorage School District - Turnagain Elementary	School Student Computers	AP 51,500	0	0	0	51,500
Anchorage School District - Ursa Major Elementary	School After School Activities	AP 19,350	0	0	0	19,350
Anchorage School District - Ursa Major Elementary	School Library Books	AP 6,000	0	0	0	6,000
Anchorage School District - Ursa Major Elementary	School Touch Technology	AP 10,500	0	0	0	10,500
Anchorage School District - Wendler Middle School	Blinds	AP 5,000	0	0	0	5,000
Anchorage School District - West High School	Wireless Upgrades	AP 10,000	0	0	0	10,000
Anchorage School District - Willow Crest Elementary	School Folding Chairs and Storage Carts	AP 20,000	0	0	0	20,000
Anchorage School District - Willow Crest Elementary	School Sound and Presentation System for MPR	AP 37,000	0	0	0	37,000
Anchorage School District - Willow Crest Elementary	School Soundproof Divider Doors	AP 12,100	0	0	0	12,100
Anchorage School District - Winterberry Charter	School Outdoor Programming Space Development	AP 70,000	0	0	0	70,000
Anchorage School District - Wonder Park Elementary	School Computers	AP 19,500	0	0	0	19,500
Anchorage School District - Wonder Park Elementary	School Furniture	AP 75,000	0	0	0	75,000
Anchorage Soil and Water Conservation District - Birchwood Community Council	Community Patrol Support	AP 14,500	0	0	0	14,500
Anvik Traditional Council - Biomass Community	Facilities Heating Project	AP 100,000	0	0	0	100,000
Arc of Anchorage - Facility	Deferred Maintenance	AP 507,000	0	0	0	507,000
Arctic Power - Arctic Energy	Issues	AP 250,000	0	0	0	250,000
Arctic Winter Games State Team Alaska - State	Participation Grant	AP 485,000	0	0	0	485,000
Association of Village Council Presidents - Yukon-Kuskokwim Energy/Freight Corridor	Planning & Design	AP 600,000	0	0	0	600,000
Best Beginnings - Anchorage Imagination Library	Books and Postage	AP 25,000	0	0	0	25,000
Big Brothers Big Sisters of Alaska - Mentoring for	Educational Success	AP 80,000	0	0	0	80,000

Agency	Project Title	Unrestricted Gen (UGF)	Designated Gen (DGF)	Other Funds	Federal Funds	Total Funds
Department of Commerce, Community, and Economic Development						
	Big Lake Lions - Big Lake Community and Recreational Center Lighting Upgrade	AP 36,000	0	0	0	36,000
	Blood Bank of Alaska - Facilities and Services Expansion Project	AP 0	7,000,000	0	0	7,000,000
	Boy Scouts of America Maritime District, Great Alaska Council - Design, Plan, Construct Needed Safety Features on Gun Range	AP 15,000	0	0	0	15,000
	Boys & Girls Clubs of Southcentral Alaska - Barrow Clubhouse Program and Technology Equipment	AP 5,000	0	0	0	5,000
	Boys & Girls Clubs of Southcentral Alaska - Eagle River Clubhouse Teen Center, Energy and Safety Upgrades	AP 45,000	0	0	0	45,000
	Boys & Girls Clubs of Southcentral Alaska - Mat-Su Valley Clubhouse Facility Upgrade and Program Equipment	AP 49,000	0	0	0	49,000
	Boys & Girls Clubs of Southcentral Alaska - Metlakatla Clubhouse Facility Upgrade and Program Equipment	AP 35,000	0	0	0	35,000
	Boys & Girls Clubs of Southcentral Alaska - Noorvik Clubhouse Facility Upgrade and Program Equipment	AP 20,000	0	0	0	20,000
	Boys & Girls Clubs of Southcentral Alaska - Northeast Clubhouse Kitchen Upgrade	AP 48,000	0	0	0	48,000
	Boys & Girls Clubs of the Kenai Peninsula - Kasilof Clubhouse Technology Center Equipment	AP 10,000	0	0	0	10,000
	Boys & Girls Clubs of the Kenai Peninsula - Nikiski Clubhouse Youth Transportation	AP 100,000	0	0	0	100,000
	Butte Fire Service Area - Safety Equipment and Maintenance	AP 40,000	0	0	0	40,000
	Capital Community Broadcasting, Inc. - Gavel to Gavel Video Server Replacement	AP 190,000	0	0	0	190,000
	Catholic Community Service - Senior Center 10 Burner Range, Copier, Dining Chairs, and Heated Meal Bags	AP 13,000	0	0	0	13,000
	Catholic Community Service - Senior Center Commercial Dishwasher Replacement	AP 10,000	0	0	0	10,000
	Catholic Community Service - Senior Center Heavy Duty 20 Quart Mixer and Kitchen Supplies	AP 11,000	0	0	0	11,000
	Catholic Community Service - Senior Center Range and Program Supplies	AP 13,000	0	0	0	13,000
	Catholic Community Service - Senior Center Weatherization Project	AP 30,000	0	0	0	30,000
	Chinik Eskimo Community - Golovin Volunteer Search and Rescue Equipment and Supplies	AP 96,100	0	0	0	96,100
	Chugach Regional Resources Commission - Red and Blue King Crab Rehabilitation	AP 0	450,000	0	0	450,000

Agency	Project Title	Unrestricted Gen (UGF)	Designated Gen (DGF)	Other Funds	Federal Funds	Total Funds
Department of Commerce, Community, and Economic Development						
	Chugiak Volunteer Fire and Rescue, Inc. - Safety Equipment and Maintenance	AP 10,000	0	0	0	10,000
	Cold Climate Housing Research Center - Cold Climate Housing Research Center Project Funding	AP 370,000	0	0	0	370,000
	Communities In Schools Of Juneau - Dropout Prevention	AP 100,000	0	0	0	100,000
	Cook Inlet Aquaculture Association - Tustumena Lake Smolt Monitoring	AP 25,000	0	0	0	25,000
	Cook Inlet Housing Authority - Spenard Road Blight Elimination and Hazardous Materials Abatement	AP 250,000	0	0	0	250,000
	Cook Inlet Regional Citizens Advisory Council - Cook Inlet Ice Forecasting Network	AP 70,000	0	0	0	70,000
	Cook Inlet Tribal Council (CITC) - Upper One Games Social Enterprise Expansion	AP 100,000	0	0	0	100,000
	Cooper Landing Senior Citizen Corporation, Inc. - Plan Completion of Water/Drainage Problems	AP 50,000	0	0	0	50,000
	Copper River School District - Residential and Virtual School Program Planning Grant	AP 275,000	0	0	0	275,000
	Copper Valley Community Library Association - Glennallen LIO Building Deferred Maintenance and Relocation	AP 150,000	0	0	0	150,000
	Copper Valley Development Association - Agri-Business/Natural Resources Development Center	AP 50,000	0	0	0	50,000
	Cougar Gridiron Booster Club - Service High School Field and Track Completion	AP 250,000	0	0	0	250,000
	Delta Sportsmen's Association - Delta Sportsmen's Club Building Weatherization	AP 46,136	0	0	0	46,136
	Dimond Park Field House, Inc. - Dimond Park Field House Parking Lot Paving Project	AP 72,000	0	0	0	72,000
	Ekwok Village Council - Landfill Access Road Project	AP 200,000	0	0	0	200,000
	Ester Volunteer Fire Department - Wildfire Water Storage Tank Installation	AP 40,000	0	0	0	40,000
	Fairbanks Children's Museum - Expansion and Relocation	AP 166,000	0	0	0	166,000
	Fairbanks Community Food Bank Service, Inc. - Repair Warehouse Floors, Process Donated Fish and Purchase Two Freezer Vans	AP 49,200	0	0	0	49,200
	Fairbanks North Star Borough School District - BEST Program Digital Technology & Safety Upgrades	AP 15,000	0	0	0	15,000
	Fairbanks North Star Borough School District - Chinook Charter School Digital Technology and Safety Upgrades	AP 60,000	0	0	0	60,000

Agency	Project Title	Unrestricted Gen (UGF)	Designated Gen (DGF)	Other Funds	Federal Funds	Total Funds
Department of Commerce, Community, and Economic Development						
	Fairbanks North Star Borough School District - Hutchison High School Digital Technology and Safety Upgrades AP	23,650	0	0	0	23,650
	Fairbanks North Star Borough School District - University Park Elementary Digital Technology and Safety Upgrades AP	51,000	0	0	0	51,000
	Fairbanks North Star Borough School District - West Valley High School Digital Technology and Safety Upgrades AP	61,000	0	0	0	61,000
	Fairbanks North Star Borough School District - Woodriver Elementary Digital Technology and Safety Upgrades AP	19,000	0	0	0	19,000
	Fairbanks Pipeline Training Center Trust - Central Facility and Welding Center Site Improvements and Equipment Purchase AP	500,000	0	0	0	500,000
	Fairbanks Soil and Water Conservation District - Storm Water Cleanup AP	50,000	0	0	0	50,000
	Fairview Road Service Area - Road Repair, Maintenance and Upgrades AP	40,000	0	0	0	40,000
	Family Centered Services of Alaska - Youth Activity Center AP	125,000	0	0	0	125,000
	Federation of Community Councils - Nunaka Valley and Northeast Community Patrols AP	10,000	0	0	0	10,000
	First Alaskans Institute - Statewide Natural Helpers and Alaska Native College to Community Project AP	0	600,000	0	0	600,000
	Friends of Eagle River Nature Center, Inc. - New Trail Maintenance Garage at the Eagle River Nature Center AP	300,000	0	0	0	300,000
	Funny River Chamber & Community Assoc - (FRCCCA) Playground/ Recreational Area AP	100,000	0	0	0	100,000
	Girdwood Volunteer Fire Department - CPR Resuscitation Devices AP	25,559	0	0	0	25,559
	GlennRich Fire Rescue - New Fire Station AP	500,000	0	0	0	500,000
	GlennRich Fire Rescue - Personal Protective Equipment AP	50,000	0	0	0	50,000
	Goldstream Valley Lions - Athletic Fields Repair & Community Center Improvements AP	60,000	0	0	0	60,000
	Greater Butte RSA - Road Repairs, Upgrades and Maintenance AP	40,000	0	0	0	40,000
	Greater Copper Valley Chamber of Commerce - Deferred Maintenance for the Visitor Information Center AP	28,850	0	0	0	28,850
	Greater Palmer Fire Service Area - Safety Equipment and Maintenance AP	40,000	0	0	0	40,000

Agency	Project Title	Unrestricted Gen (UGF)	Designated Gen (DGF)	Other Funds	Federal Funds	Total Funds
Department of Commerce, Community, and Economic Development						
	Homer Chamber of Commerce - Parking Lot Paving at AP Visitor Information Center	60,000	0	0	0	60,000
	Homer Hockey Association, Inc. - Natural Gas Conversion	12,468	0	0	0	12,468
	Homer Senior Citizens, Inc. - Homer Senior Center Natural Gas Conversion	100,000	0	0	0	100,000
	Homer Society of Natural History dba Pratt Museum - New Museum Building Construction	900,000	0	0	0	900,000
	Homesteaders Community Center - Plumbing, Electrical, Kitchen and Storage Area Repairs	50,000	0	0	0	50,000
	Hope Community Resources, Inc. - Statewide Facilities Improvements and Equipment	850,000	0	0	0	850,000
	Inter-Island Ferry Authority	500,000	0	0	0	500,000
	Interior Alaska Center for Non-Violent Living - Copy Machine Replacement	36,000	0	0	0	36,000
	Interior Alaska Hospital Foundation - Rural Health Care Facility	300,000	0	0	0	300,000
	Island Trails Network - Kodiak Youth Workforce Program	42,950	0	0	0	42,950
	Junior Achievement of Alaska, Inc. - Statewide K-12 Business Education Program	40,000	0	0	0	40,000
	Kachemak Shellfish Mariculture Association - Kachemak Shellfish Hatchery	50,000	0	0	0	50,000
	Kachemak Ski Club, Inc. - Diamond Ridge-Safety Equipment for Ohlson Mountain Rope Tow	20,000	0	0	0	20,000
	Kasilof Regional Historical Association - Kasilof-Victor Holm Cabin Restoration and Access	20,000	0	0	0	20,000
	Kenai Peninsula Borough - North Peninsula Recreation Service Area-Nikiski Pool Tile and Drains Replacement	190,000	0	0	0	190,000
	Kenai Peninsula Borough School District - Chapman School Kindergarden iPad Project	10,000	0	0	0	10,000
	Kenai Peninsula Borough School District - Nikiski Middle/High School Commons Flooring Plan	50,000	0	0	0	50,000
	Kenai Peninsula Borough School District - School District Areawide School Equipment	500,000	0	0	0	500,000
	Kenai Peninsula Fair Association - Septic System Replacement, Renovations and Facility Upgrades (Ninilchik)	100,000	0	0	0	100,000
	Kenai Watershed Forum - Educational Programming	50,000	0	0	0	50,000
	Kids Voting North Alaska - Project Expansion and Outreach	10,000	0	0	0	10,000
	Knik Fairview Community Council - Community Upgrades	10,000	0	0	0	10,000

Agency	Project Title	Unrestricted Gen (UGF)	Designated Gen (DGF)	Other Funds	Federal Funds	Total Funds
Department of Commerce, Community, and Economic Development						
	Kodiak Area Native Association - Facility Expansion and Renovation	AP 350,000	0	0	0	350,000
	Kodiak Regional Aquaculture Association - Pillar Creek Hatchery Upgrades	AP 0	1,328,000	0	0	1,328,000
	Kuskokwim Public Broadcasting Corporation - KSKO 870 AM Radio McGrath FM Translators	AP 60,000	0	0	0	60,000
	Lazy Mountain Road Service Area - Road Maintenance and Repairs	AP 40,000	0	0	0	40,000
	LeeShore Center - Facility Safety Upgrades	AP 30,000	0	0	0	30,000
	Life Alaska Donor Services, Inc. - Donor Program	AP 0	55,000	0	0	55,000
	Maniilaq Association - Child Advocacy Building Center Renovation and Equipment Purchase	AP 50,000	0	0	0	50,000
	Maniilaq Association - Energy Efficiency Upgrades	AP 150,000	0	0	0	150,000
	Maniilaq Association - Repair and Renovate Lake Street House Group Home	AP 250,000	0	0	0	250,000
	Marine Exchange of Alaska - Alaska Vessel Tracking System Upgrades and Expansion	AP 0	0	500,000	0	500,000
	Matanuska-Susitna Borough School District - American Charter Academy Expanding Multi-age Opportunities	AP 32,000	0	0	0	32,000
	Matanuska-Susitna Borough School District - Creating AP Community Responsive Schools	AP 250,000	0	0	0	250,000
	Matanuska - Susitna Borough School District - Library and Media Upgrades for Schools Located in House District 6	AP 21,150	0	0	0	21,150
	Matanuska-Susitna Borough School District - Library and Technology Upgrades	AP 45,000	0	0	0	45,000
	Matanuska-Susitna Borough School District - National Math and Science Initiative (NMSI) AP Incentive	AP 500,000	0	0	0	500,000
	MatSu Food Bank DBA - Food Bank Supplies	AP 25,000	0	0	0	25,000
	Metlakatla Indian Community - Air Compressor Station	AP 29,682	0	0	0	29,682
	Moose Pass Volunteer Fire Company - Moose Pass - Tanker	AP 380,000	0	0	0	380,000
	Morning Star Ranch - Weatherization, Reconstruction, and Handicap Access	AP 125,000	0	0	0	125,000
	Mountain View Community Council - Mountain View Community Clean-Up	AP 12,500	0	0	0	12,500
	Native Village of Eyak - Community Health Center Repair	AP 100,000	0	0	0	100,000
	Native Village of Kotzebue - Nikaitchuat Iisagviat School Support and Expansion	AP 40,000	0	0	0	40,000
	Native Village of Napaskiak - Loader	AP 233,935	0	0	0	233,935

Agency	Project Title	Unrestricted Gen (UGF)	Designated Gen (DGF)	Other Funds	Federal Funds	Total Funds
Department of Commerce, Community, and Economic Development						
	Native Village of Tanacross - Multi-Purpose Community Health Center Completion	AP 400,000	0	0	0	400,000
	Nenana Native Association - Nenana Housing Initiative Project Construction	AP 170,000	0	0	0	170,000
	Nikolaevask, Inc. - Natural Gas Conversion and Connection to Water Treatment Building and Multi-Use Facility	AP 100,000	0	0	0	100,000
	Ninilchik Community Library - Parking Lot/ Driveway Paving and Drainage	AP 60,000	0	0	0	60,000
	North Peninsula Community Council, Inc. - Create a Public Inlet Viewing and Beach Access Park	AP 150,000	0	0	0	150,000
	North Peninsula Community Council, Inc. - Nikiski Public Viewing and Beach Access Park	AP 150,000	0	0	0	150,000
	North Star Volunteer Fire Department - Fire Station 31 Upgrade	AP 1,500,000	0	0	0	1,500,000
	Nushagak Electric & Telephone Cooperative, Inc. - Electric Sub Station	AP 175,000	0	0	0	175,000
	Outdoor Heritage Foundation of Alaska - National Archery in the Schools Program	AP 30,000	0	0	0	30,000
	Pioneers of Alaska Igloo 19 Cordova - Historic Building Restoration, Final Phase, Long Term Sustainability	AP 50,000	0	0	0	50,000
	Pleasant Valley Community Association - Community Center	AP 65,000	0	0	0	65,000
	REACH, Inc. - Energy Efficiency Upgrades to Failing Heating System	AP 98,000	0	0	0	98,000
	Salcha Fair Association - Salcha Fair Grounds Maintenance	AP 39,000	0	0	0	39,000
	Salcha Fire and Rescue - Fire Ground Support Equipment	AP 50,000	0	0	0	50,000
	Salcha Fire and Rescue - Rapid Response Fire Engine and Equipment	AP 450,000	0	0	0	450,000
	Salcha Fire and Rescue - Station One Two-Bay Meeting, Office, Training Space Addition Final Phase	AP 85,000	0	0	0	85,000
	Scotty Gomez Foundation - Girls High School Hockey Program	AP 150,000	0	0	0	150,000
	Senior Citizens of Kodiak, Inc. - Adult Day Patio and Kitchen Lighting Replacement	AP 26,500	0	0	0	26,500
	Shageluk IRA Council - Multi-Purpose Community Services Center Completion	AP 300,000	0	0	0	300,000
	Shiloh Community Housing, Inc. - Living Independent ForEver (LIFE) Transitional Housing	AP 45,000	0	0	0	45,000
	Sitka Sound Science Center - Facility Improvements for Alaska Research and Education	AP 100,000	0	0	0	100,000

Agency	Project Title	Unrestricted Gen (UGF)	Designated Gen (DGF)	Other Funds	Federal Funds	Total Funds
Department of Commerce, Community, and Economic Development						
	Snomads, Inc. - Diamond Ridge-Upgrades to Watermelon/ Marathon/Diamond Ridge Trails	AP 45,000	0	0	0	45,000
	South Peninsula Haven House - Energy Efficiency Improvements and Roof Repair	AP 25,000	0	0	0	25,000
	Southeast Alaska Independent Living, Inc. - Accessible Vehicles, Matching Funds	AP 23,600	0	0	0	23,600
	Southeast Alaska Power Agency - Swan Lake Hydroelectric Project Reservoir Expansion Project	AP 3,320,000	0	0	0	3,320,000
	Southeast Alaska Regional Health Consortium - Southeast Pediatric Dental Clinic Expansion Project	AP 100,000	0	0	0	100,000
	Southeast Regional Resource Center - Kitchen Renovations	AP 35,700	0	0	0	35,700
	Steese Area Volunteer Fire Department, Inc. - Domestic Water Well Installation Project	AP 120,000	0	0	0	120,000
	Steese Area Volunteer Fire Dept, Inc. - Oil/Water Separator Install and Contaminated Soil Removal at Steese VFD Station 62	AP 250,000	0	0	0	250,000
	Steese Area Volunteer Fire Dept. Inc. - Fire Station 62 Kitchen Remodel	AP 65,000	0	0	0	65,000
	Sterling Area Senior Citizens, Inc. - Sterling - Furniture and Carpet Replacements and Meal Vehicle	AP 100,841	0	0	0	100,841
	Takotna Community Association - Upgrade to Existing Out-Of-Date Manual Metering Systems	AP 60,000	0	0	0	60,000
	Tanana Valley Sportsmen's Foundation, Inc. - Completion of the TVSA Classrooms, Shooting Range and Ventilation System	AP 200,000	0	0	0	200,000
	Ted Stevens Foundation - Historic Materials Preservation - U.S. Senator Ted Stevens Papers	AP 1,000,000	0	0	0	1,000,000
	Territorial Sportsmen, Inc. - Public Use Cabin	AP 37,500	0	0	0	37,500
	Upper Susitna Seniors, Inc. - Emergency and Wellness Center Addition	AP 300,000	0	0	0	300,000
	Village of Kachemak Selo Water Company, Inc. - Fox River (Kachemak Selo) Emergency Response Building	AP 50,000	0	0	0	50,000
	Village of Razdolna, Inc. - Parking Lot Safety Improvements	AP 25,000	0	0	0	25,000
	Voznesenka Community Council, Inc. - Voznesenka Loop Improvements	AP 50,000	0	0	0	50,000
	Wasilla Area Seniors, Inc. - Facility Upgrades and Equipment	AP 100,000	0	0	0	100,000
	Wasilla Lake Fire Service Area - Safety Equipment and Maintenance	AP 40,000	0	0	0	40,000
	Wrangell Cooperative Association - Carving Facility	AP 50,000	0	0	0	50,000

Agency	Project Title	Unrestricted Gen (UGF)	Designated Gen (DGF)	Other Funds	Federal Funds	Total Funds	
Department of Commerce, Community, and Economic Development							
	Atmautluak - Elder Services	AP	55,000	0	0	55,000	
	Chignik Lagoon - Fire Equipment Storage Units	AP	12,650	0	0	12,650	
	Klukwan - Tribal House Renovation and Energy Efficiency Improvements	AP	29,000	0	0	29,000	
	Koliganek - New Koliganek Village Council Water & Sewer Upgrade	AP	175,000	0	0	175,000	
	Levelock - Multiple Repairs of Community Center Building	AP	50,818	0	0	50,818	
	Newtok - 26' Skiff-Outboard to Assist in Relocation to Mertarvik	AP	60,000	0	0	60,000	
	Pedro Bay - Bulk Fuel Transfer Equipment	AP	50,000	0	0	50,000	
	Port Graham - Fire Hydrant Replacement Project	AP	33,641	0	0	33,641	
	Talkeetna - Recondition and Repair Gravel Roads - RSA 29	AP	30,000	0	0	30,000	
	Willow - Ground Source Heat Pump for Community Center	AP	100,000	0	0	100,000	
	Willow - Warm Storage Fire Station Construction in the Nancy Lakes area.	AP	600,000	0	0	600,000	
	National Petroleum Reserve - Alaska Impact Grant Program	AP	0	0	4,005,621	4,005,621	
	Mayor's Job Program	AL	0	0	200,000	200,000	
	Local Government & Youth Program	AL	0	0	150,000	150,000	
	Local Government Operations	AL	0	0	1,800,000	1,800,000	
	General Operations and Renovations	AL	0	0	536,985	536,985	
	Archival Project	AL	0	0	168,636	168,636	
	Monitoring Teshekpuk Caribou Movements with Satellite Telemetry	AL	0	0	250,000	250,000	
	Foundation Design and Erection of Donated Hockey Facility	AL	0	0	350,000	350,000	
	Colville River Road Gravel Acquisition	AL	0	0	550,000	550,000	
	Alaska SCTP for Purchase of Ammunition and Targets for Scholastic Youth Shooting Programs	AP	0	6,100	0	6,100	
Department of Commerce, Community, and Economic Development Subtotal			185,516,078	73,329,600	8,600,000	12,625,621	302,915,199
TOTAL STATE AGENCIES			185,516,078	73,329,600	8,600,000	12,625,621	280,071,299
TOTAL STATEWIDE			185,516,078	73,329,600	8,600,000	12,625,621	280,071,299

Department of Corrections

Mission

We provide secure confinement, reformatory programs, and a process of supervised community reintegration to enhance the safety of our communities. AS 44.28.020

FY15 Management Plan as of 11/17/2014 (in thousands)

Core Services	Funding					Positions		
	UGF Funds	DGF Funds	Other Funds	Federal Funds	Total Funds	Full Time	Part Time	Non Perm
1. Secure Confinement	\$231,104.5	\$11,158.7	\$13,428.9	\$5,318.8	\$261,010.9	1,580	0	0
2. Supervised Release	\$46,635.1	\$4,068.1	\$201.4	\$50.0	\$50,954.6	204	0	0
3. Reformatory Programs	\$19,914.8	\$0.0	\$1,095.2	\$65.0	\$21,075.0	87	0	0
Department Totals	\$297,654.4	\$15,226.8	\$14,725.5	\$5,433.8	\$333,040.5	1,871	0	0

Performance Detail

A1: Core Service - Secure Confinement

Target #1: Maintain zero prison escapes.



Methodology: Information reported through Alaska Corrections Offender Management System (ACOMS)

Escape 1 and 2 Convictions Where the Offender was Located at a Correctional Facility Prior to Escaping

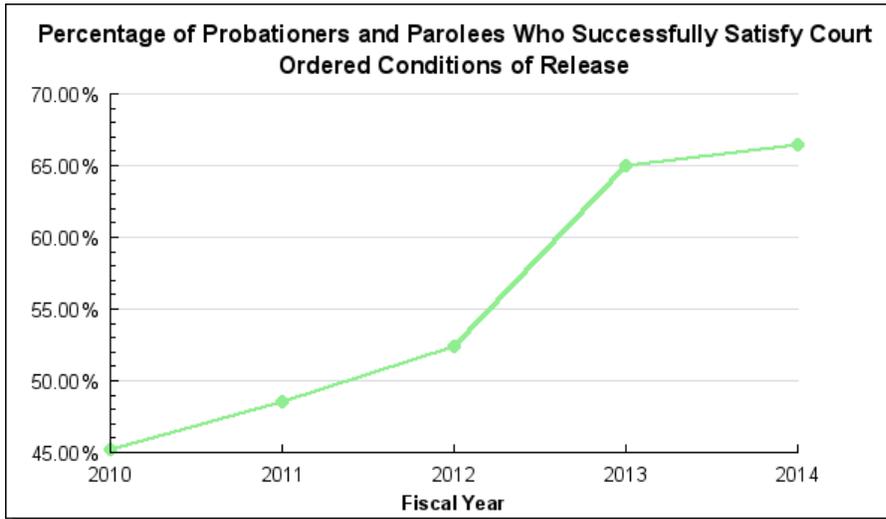
Fiscal Year	Convictions	Average Daily Population	Percentage of Population
FY 2014	0	3,556	0.0000%
FY 2013	0	4,065	0.0000%
FY 2012	1	3,853	0.0259%
FY 2011	0	3,835	0.0000%
FY 2010	0	3,753	0.0000%
FY 2009	0	3,534	0.0000%
FY 2008	2	3,707	0.0539%

Analysis of results and challenges: Escape 1 (AS 11.56.300) is defined as: "One commits the crime of escape in the first degree if, without lawful authority, one removes oneself from official detention by means of a deadly weapon or a defensive weapon." Escape 2 (AS 11.56.310) is defined as: "One commits the crime of escape in the second degree if, without lawful authority, one removes oneself from a correctional facility while under detention; or from

official detention for a felony or for extradition; or from official detention and, during the escape or at any time before being restored to official detention, or possesses on or about oneself a firearm". The counts provided are for those offenders convicted of escaping from a Department of Corrections facility and may not be reflective of the actual year the escape occurred. If an offender has not been convicted of escape the offender is not counted in the data.

A2: Core Service - Supervised Release

Target #1: Increase the percent of probationers and parolees who satisfy their court ordered conditions of release.



Methodology: Information reported through Alaska Corrections Offender Management System (ACOMS)

Percentage of Probationers and Parolees Who Successfully Satisfy Court Ordered Conditions of Release

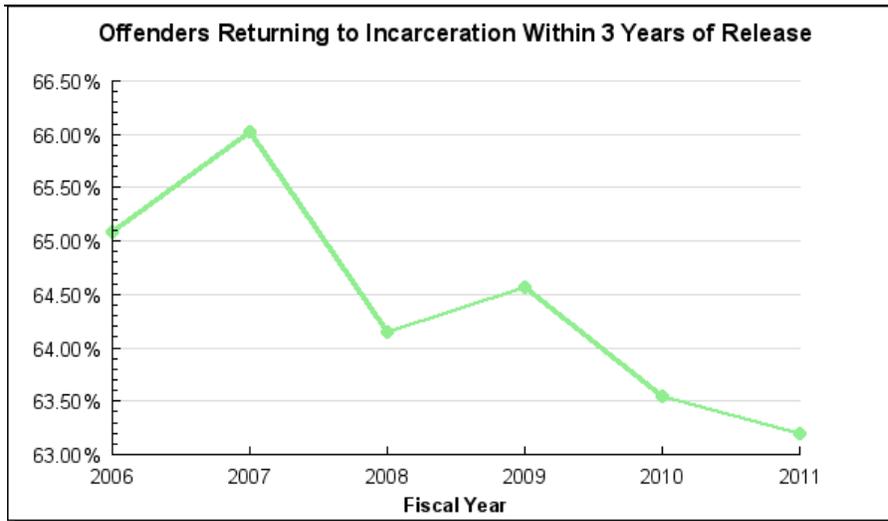
Fiscal Year	Offenders Discharged	Successful Discharges	Percentage Successful
FY 2014	1,575	1,046	66.41%
FY 2013	1,658	1,078	65.01%
FY 2012	2,007	1,052	52.41%
FY 2011	1,820	884	48.57%
FY 2010	2,525	1,142	45.23%

Analysis of results and challenges: During FY2013, there were 1,658 offenders released from secure confinement and placed under supervised release. Of those offenders under supervision, 1,078 successfully completed their court or parole ordered conditions and were released from supervision. This is a slight increase over FY2012 where 2,007 offenders were released from secure confinement and 1,052 offenders were successfully discharged from supervision.

Probationers and parolees who are unsuccessful in satisfying their court or parole ordered conditions of release are returned to incarceration, increasing the offender population and the cost of incarceration. A successful discharge improves recidivism rates, allowing for increased public safety while decreasing victimization and costs to the state.

Proactively supervising probationers and parolees will enhance their successful re-entry in their community; increasing the number of successful discharges. Proactive supervision targets proven supervision methods that are known to decrease the likelihood of failure in the community or causing future harm through assessing risk to reoffend, employing motivational interviewing techniques and tailoring supervision strategies to address criminogenic needs (i.e., housing, treatment, criminal attitudes, pro-social activities, etc.). However, identifying available or limited community resources for probationers and parolees create significant challenges in areas such as housing, employment, substance abuse treatment, mental health counseling, etc.

Target #2: Reduce criminal recidivism.



Methodology: Information reported through Alaska Corrections Offender Management System (ACOMS). For this purpose recidivism is defined as any person convicted of a felony offense who is incarcerated as a result of a new sentence, including parole or probation adjudications within three years of release.

Data Note:

The recidivism rates for previous fiscal years have been revised due to two changes in data reporting: The first change was as a result of an ongoing data clean-up initiative. Past migrations from legacy databases has caused the loss of some pieces of data. The department is undergoing a review of historical data and has also been completing areas of data that did not make the data migration from previous databases. This initiative has improved both the admission and discharge data. The second change is due to the unintentional exclusion of some probation and parole violations. Those offenses are now being included in both the discharge and admission data.

Offenders Returning to Incarceration Within 3 Years of Release

Fiscal Year	Offenders Discharged	Offenders Returned	Percentage Returning
FY 2011	3,315	2,095	63.19%
FY 2010	3,700	2,351	63.54%
FY 2009	3,944	2,485	64.57%
FY 2008	3,964	2,543	64.15%
FY 2007	3,741	2,470	66.03%
FY 2006	3,519	2,290	65.08%

Analysis of results and challenges: The department is experiencing a declining recidivism rate of the offenders released from FY2006 to FY2010. This rate is based on the number of offenders released back into the communities that were convicted of a felony offense and have been re-incarcerated as a result of a new sentence, or had parole or probation revocation within three years.

The Criminal Justice Working Group formed the Alaska Prisoner Re-Entry Task Force to address reintegration of Alaskan offenders back into their communities and to reduce recidivism. The task force formulated a Five Year Strategic Re-Entry Plan approved by the Governor in FY2011.

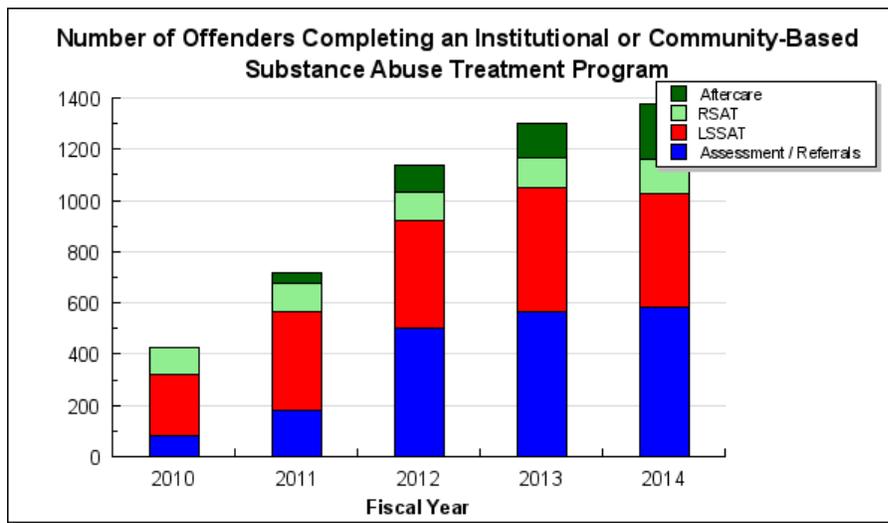
The department is implementing this plan which places a stronger focus on successful prisoner re-entry. This involves providing expanded institutional and community-based services and achieving collaborative efforts between the state and community partners to increase prisoner community support such as programs, housing, jobs, etc., which assists with offender re-integration. This approach is aimed at turning former offenders into productive and law-abiding community members. The strategy is built on documented evidence shown to improve reintegration-related outcomes. Reintegration begins upon admission to prison and continues through incarceration, release, community supervision and ultimately the unsupervised and successful reintegration into the community.

The State of Alaska recognizes that the successful re-entry of prisoners is a critical component of the state's public protection and corrections mission. Failure results in a costly waste of public resources and diminished public goodwill which often means homelessness, unemployment, returning to or falling into addiction, often a new crime and a new victim, and ultimately re-incarceration. The burden of this failure has a significant impact on the state's budget, Alaska communities, and those former offenders and their families struggling to succeed in society.

The department will continue its efforts for successful prisoner reentry to reduce criminal recidivism and report new information accordingly.

A3: Core Service - Reformative Programs

Target #1: Increase the number of individuals who complete an institutional or community-based substance abuse treatment program.



Methodology: Information tracked and reported through the Offender Program Manager

Number of Offenders Completing an Institutional or Community-Based Substance Abuse Treatment Program

Fiscal Year	Assessment / Referrals	LSSAT	RSAT	Aftercare	YTD Total
FY 2014	583	444	135	214	2,951
FY 2013	567	482	119	133	1,206
FY 2012	501	420	110	106	1,137
FY 2011	180	386	111	42	719
FY 2010	81	238	105	0	424

Analysis of results and challenges: Substance abuse screenings were introduced in FY2014. The screenings are used to gather data regarding offender needs and to prioritize those who should receive further services (including assessment and referral). Screenings are completed at each facility that houses a formal substance abuse program or service.

Assessment and referral services provide an informational orientation to offenders for substance abuse treatment options within the Department of Corrections (DOC) institutions and in the community. The assessments provide comprehensive referrals that best meet the offenders substance abuse treatment needs. These services are currently provided at the Anchorage Correctional Complex, MatSu Pretrial Facility, Goose Creek Correctional Center, and the Anchorage Community program.

In addition to the stand-alone assessment and referral services each individual who enters an ANSAT, LSSAT, or RSAT program receives an assessment as well.

Aftercare services (also known as continuing care) are a vital piece to the continuum of care necessary to reduce recidivism. These services are based on the outpatient treatment criteria and are designed to complement the treatment that the offender has previously received. The length of the program and the program requirements are based upon individual needs but generally are 90 to 120 days. These services, initially provided only in Anchorage and Fairbanks, were expanded to Juneau, Kenai, and Palmer during FY2013.

The Residential Substance Abuse Treatment (RSAT) program is based on the residential/intensive inpatient treatment criteria. The services provided use a cognitive behavioral approach. The programs are comprehensive and intensive; they are designed to intervene and treat substance use disorders using a therapeutic community model. Inmates in these programs are expected to participate for a minimum of six months. These programs were provided at the Hiland Mountain and the Goose Creek Correctional Centers during FY2013 and were expanded to Palmer and Spring Creek Correctional Centers during the first quarter in FY2014.

The Life Success Substance Abuse Treatment (LSSAT) programs are based on the intensive outpatient treatment criteria also using a cognitive behavioral approach. The programs are comprehensive and intensive and enrolled inmates are required to participate for a minimum of three months. LSSAT programs are currently provided to offenders who are incarcerated as well as those released into the community. The institutional programs are available at FCC, GCCC, HMCC, LCCC, and WCC. The community programs are available in Anchorage, Fairbanks, Juneau, Kenai, and Palmer.

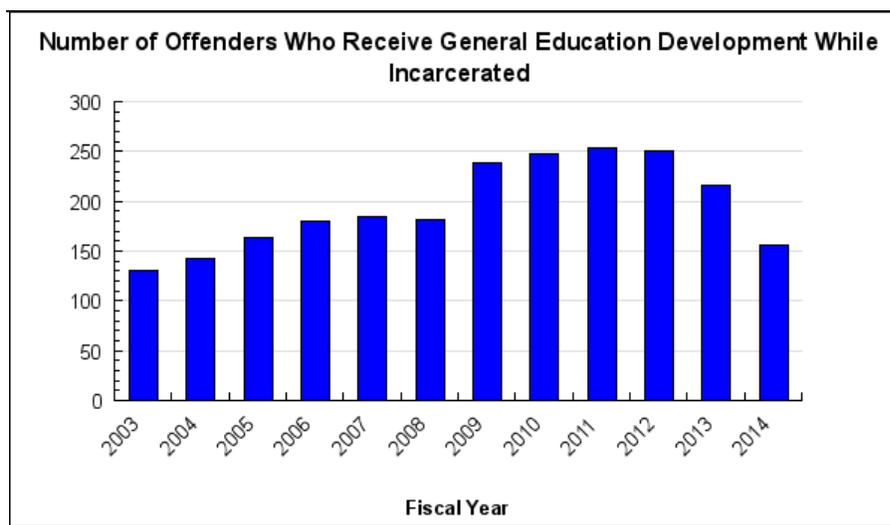
The Alaska Native-Based Substance Abuse Treatment (ANSAT) programs are based on intensive outpatient treatment criteria using a cognitive behavioral approach from an Alaska Native cultural perspective. The programs require offenders to participate for a minimum of four weeks up to six weeks. The ANSAT programs are institutional-based pilot programs which began providing services during FY2013 and are located in Bethel and Nome.

The ADOC has demonstrated an increase in completions in all but one of the categories. The LSSAT category shows a slight reduction but this is a result of a program (SCCC) being transitioned into an RSAT. In addition, we added the screening category.

A major focus for FY2014 was to reduce the documentation requirement of the contract. This initiative has allowed us to add screening obligations while providing more direct services to those engaged in one of the programs. We expect this trend to continue into the future.

The greatest challenge in FY2014 (as with previous years) has been in recruiting and retaining qualified staff to provide these services.

Target #2: Increase the number of offenders who receive a General Education Development (GED) diploma while incarcerated.



Methodology: Information tracked and reported through the Offender Program Manager

Number of Offenders Who Receive General Education Development While Incarcerated

Fiscal Year	Total	% Change
FY 2014	156	-27%
FY 2013	216	-14%
FY 2012	251	-1.2%
FY 2011	254	2.8%
FY 2010	247	3.4%
FY 2009	239	31.3%
FY 2008	182	-1.6%
FY 2007	185	2.8%
FY 2006	180	9.8%
FY 2005	164	14.7%
FY 2004	143	9.1%
FY 2003	131	0

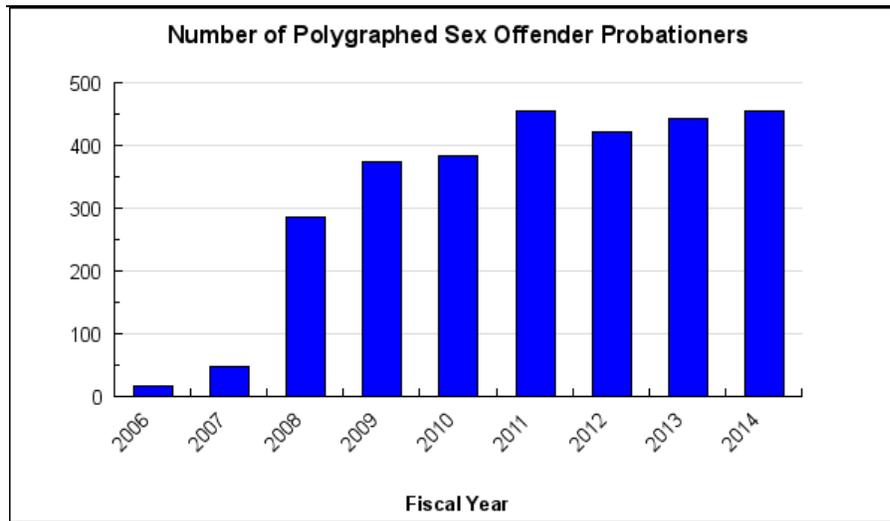
Analysis of results and challenges: The Department of Corrections increased the number of offenders receiving their General Education Development (GED) while incarcerated during FY2003 to FY2012 by 120, however, during the first half of FY2014 there was a reduction of 60 offenders receiving their GED.

This was an expected drop between FY2013 and FY2014 as a direct result of changes within the Education GED program in preparation for the federally mandated test, and test administering. The 2002 standards of paper testing were replaced with a new computer testing process that began 1 January, 2014.

With the reduction in paper testing it was expected the agency would see a drop in numbers. The FY2015 expectation is to see a slight decrease from FY2014 since the nationally recognized “core curriculum” standards are enforced. Since Jan 2014 DOC has increased the number of contract GED tutors and Education Coordinator training. Inmates are learning to increase visual awareness skills while adapting to the unfamiliar computer testing process. No inmate has successfully passes a GED Ready pre-test since January 2014.

Each institution provides offenders with education coordinators and the necessary materials to study for and complete the GED computer testing process. Offenders have the opportunity to obtain a GED diploma, however, in most cases this program is voluntary and/or the time an offender has to serve may be insufficient to complete all four tests impacting the offender participation while incarcerated.

Target #3: Increase the number of sex offender probationers who complete both a sex offender management program and who receive polygraph testing while on probation.



Methodology: Information tracked and reported through the Offender Program Manager

Number of Polygraphed Sex Offender Probationers

Fiscal Year	YTD Total
FY 2014	454
FY 2013	442
FY 2012	421
FY 2011	454
FY 2010	383
FY 2009	373
FY 2008	286
FY 2007	48
FY 2006	17

Analysis of results and challenges: During FY2014, the use of polygraph examinations was conducted statewide in all Probation/Parole Offices that supervise sex offenders. During FY2014, a total of 454 convicted sex offenders on community supervision participated in a total of 730 polygraph exams.

Of the 454 sex offenders on community supervision who participated in the sex offender management program, two (2) offenders have pending new felony sexual charges still in court. One (1) offender has a pending new misdemeanor charge of sexual abuse of a minor in the Third Degree. Thirteen (13) other offenders were charged or convicted of new misdemeanor offenses with charges ranging from driving offenses, driving under the influence, drug offenses, and domestic violence.

In addition, there were also 77 petitions to revoke probation filed against participants in the program involving underlying sexual breach (near minors, viewing pornography, etc.) and general condition violations of probation/parole.

This data indicates the success of this program in assisting probation officers with intervening prior to the commission of new sexual offenses and ensuring public safety.

As it is for many community-based programs and services, Alaska's geography and identification of qualified providers will continue to be a major challenge in statewide program operations.

Department Totals - Operating Budget (1158)

Department of Corrections

Description	FY2014 Final Authorized (11742)	FY2014 Actuals (11741)	FY2015 Conference Committee (11487)	FY2015 Authorized (11492)	FY2015 Management Plan (11493)	FY2014 Final Authorized vs FY2014 Actuals	
Department Totals	336,174.9	326,888.8	330,811.7	333,040.5	333,040.5	-9,286.1	-2.8%
Objects of Expenditure:							
71000 Personal Services	191,054.0	188,904.3	199,584.4	200,825.9	197,300.9	-2,149.7	-1.1%
72000 Travel	2,767.8	2,692.6	2,070.7	2,093.7	2,060.7	-75.2	-2.7%
73000 Services	114,489.6	108,050.9	110,238.7	111,105.0	111,093.6	-6,438.7	-5.6%
74000 Commodities	26,485.8	25,859.6	18,917.9	19,015.9	22,585.3	-626.2	-2.4%
75000 Capital Outlay	1,377.7	1,381.4	0.0	0.0	0.0	3.7	0.3%
77000 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Funding Sources:							
1002 Fed Rcpts (Fed)	5,345.7	5,309.0	5,433.8	5,433.8	5,433.8	-36.7	-0.7%
1003 G/F Match (UGF)	128.4	0.0	0.0	0.0	0.0	-128.4	-100.0%
1004 Gen Fund (UGF)	291,215.1	283,198.2	287,895.8	290,018.3	290,018.3	-8,016.9	-2.8%
1005 GF/Prgm (DGF)	6,676.9	6,081.5	6,674.6	6,780.9	6,780.9	-595.4	-8.9%
1007 I/A Rcpts (Other)	14,219.3	13,991.7	13,690.1	13,690.1	13,690.1	-227.6	-1.6%
1037 GF/MH (UGF)	7,635.3	7,635.3	7,636.1	7,636.1	7,636.1	0.0	0.0%
1061 CIP Rcpts (Other)	560.3	412.4	559.6	559.6	559.6	-147.9	-26.4%
1092 MHTAAR (Other)	346.5	213.3	475.8	475.8	475.8	-133.2	-38.4%
1171 PFD Crim (DGF)	10,047.4	10,047.4	8,445.9	8,445.9	8,445.9	0.0	0.0%
Totals:							
Unrestricted General (UGF)	298,978.8	290,833.5	295,531.9	297,654.4	297,654.4	-8,145.3	-2.7%
Designated General (DGF)	16,724.3	16,128.9	15,120.5	15,226.8	15,226.8	-595.4	-3.6%
Other Funds	15,126.1	14,617.4	14,725.5	14,725.5	14,725.5	-508.7	-3.4%
Federal Funds	5,345.7	5,309.0	5,433.8	5,433.8	5,433.8	-36.7	-0.7%

Positions:

Department Totals - Operating Budget (1158)

Department of Corrections

Description	FY2014 Final Authorized (11742)	FY2014 Actuals (11741)	FY2015 Conference Committee (11487)	FY2015 Authorized (11492)	FY2015 Management Plan (11493)	FY2014 Final Authorized vs FY2014 Actuals
Permanent Full Time	1,861	1,861	1,857	1,871	1,871	0 0.0%
Permanent Part Time	0	0	0	0	0	0 0.0%
Non Permanent	0	0	0	0	0	0 0.0%

Component Summary (1078)
Department of Corrections

Results Delivery Unit/ Component	FY2014 Final Authorized (11742)	FY2014 Actuals (11741)	FY2015 Conference Committee (11487)	FY2015 Authorized (11492)	FY2015 Management Plan (11493)	FY2014 Final Authorized vs FY2014 Actuals	
Administration and Support							
Office of the Commissioner	1,235.0	1,232.2	1,256.4	2,985.2	2,985.2	-2.8	-0.2%
Administrative Services	4,113.1	4,091.8	4,101.8	4,101.8	4,101.8	-21.3	-0.5%
Information Technology MIS	2,370.8	2,338.5	2,667.4	2,667.4	2,667.4	-32.3	-1.4%
Research and Records	485.3	470.2	425.2	425.2	425.2	-15.1	-3.1%
DOC State Facilities Rent	289.9	289.9	289.9	289.9	289.9	0.0	0.0%
RDU Total:	8,494.1	8,422.6	8,740.7	10,469.5	10,469.5	-71.5	-0.8%
Population Management							
Correctional Academy	2,142.6	2,078.8	1,415.5	1,381.3	1,381.3	-63.8	-3.0%
Fac-Capital Improvement Unit	642.5	511.1	637.1	637.1	587.1	-131.4	-20.5%
Prison System Expansion	147.9	0.0	442.9	442.9	442.9	-147.9	-100.0%
Facility Maintenance	12,258.3	12,258.3	12,280.5	12,280.5	12,280.5	0.0	0.0%
Institution Director's Office	1,545.9	1,516.0	2,218.8	2,218.8	2,268.8	-29.9	-1.9%
Classification and Furlough	850.8	832.5	851.0	851.0	851.0	-18.3	-2.2%
Out-of-State Contractual	2,902.9	2,896.6	300.0	300.0	300.0	-6.3	-0.2%
Inmate Transportation	3,014.1	2,984.6	2,878.5	2,628.5	2,628.5	-29.5	-1.0%
Point of Arrest	908.7	900.6	628.7	628.7	628.7	-8.1	-0.9%
Anchorage Correctional Complex	28,330.5	28,054.9	27,568.3	27,568.3	28,050.2	-275.6	-1.0%
Anvil Mtn Correctional Center	6,086.6	6,010.2	5,897.2	5,897.2	6,007.8	-76.4	-1.3%
Combined Hiland Mtn Corr Ctr	12,270.5	12,069.4	11,573.7	11,573.7	12,108.2	-201.1	-1.6%
Fairbanks Correctional Center	11,012.4	10,814.0	10,827.5	10,827.5	10,945.8	-198.4	-1.8%
Goose Creek Correctional Center	51,032.7	46,190.4	49,989.0	49,989.0	49,989.0	-4,842.3	-9.5%
Ketchikan Correctional Center	4,434.3	4,323.9	4,513.2	4,513.2	4,330.6	-110.4	-2.5%
Lemon Creek Correctional Ctr	9,879.7	9,666.8	9,717.1	9,717.1	10,039.9	-212.9	-2.2%
Mat-Su Correctional Center	4,815.8	4,709.8	4,467.0	4,467.0	4,474.4	-106.0	-2.2%

Component Summary (1078)
Department of Corrections

Results Delivery Unit/ Component	FY2014 Final Authorized (11742)	FY2014 Actuals (11741)	FY2015 Conference Committee (11487)	FY2015 Authorized (11492)	FY2015 Management Plan (11493)	FY2014 Final Authorized vs FY2014 Actuals	
Population Management							
Palmer Correctional Center	12,764.2	12,602.4	13,173.3	13,173.3	13,180.4	-161.8	-1.3%
Spring Creek Correctional Ctr	22,666.5	22,358.7	22,679.8	22,679.8	20,667.0	-307.8	-1.4%
Wildwood Correctional Center	14,577.5	14,389.5	14,772.4	14,772.4	14,788.3	-188.0	-1.3%
Yukon-Kuskokwim Corr Center	7,718.1	7,605.6	7,219.6	7,219.6	7,816.5	-112.5	-1.5%
Pt.MacKenzie Correctional Farm	2,927.3	2,875.5	0.0	0.0	0.0	-51.8	-1.8%
Probat &Parole Dir Office	706.0	693.5	730.5	730.5	730.5	-12.5	-1.8%
Statewide Probation and Parole	15,817.1	15,627.5	15,490.8	15,490.8	15,490.8	-189.6	-1.2%
Electronic Monitoring	3,367.8	3,085.3	3,422.5	3,422.5	3,422.5	-282.5	-8.4%
Regional and Community Jails	10,187.4	10,186.6	10,486.6	10,486.6	10,486.6	-0.8	-0.0%
Community Residential Centers	24,518.2	24,264.0	25,164.5	25,164.5	25,164.5	-254.2	-1.0%
Parole Board	940.8	924.2	846.7	846.7	846.7	-16.6	-1.8%
RDU Total:	268,467.1	260,430.7	260,192.7	259,908.5	259,908.5	-8,036.4	-3.0%
Inmate Health Care							
Physical Health Care	33,420.3	33,101.3	34,761.2	34,761.2	34,888.6	-319.0	-1.0%
Behavioral Health Care	7,847.9	7,383.6	8,946.4	8,946.4	8,819.0	-464.3	-5.9%
RDU Total:	41,268.2	40,484.9	43,707.6	43,707.6	43,707.6	-783.3	-1.9%
Offender Habilitation							
Education Programs	885.5	827.3	670.1	670.1	670.1	-58.2	-6.6%
Vocational Education Programs	443.0	440.8	306.0	306.0	306.0	-2.2	-0.5%
Substance Abuse Treatment Pgm	3,818.2	3,681.2	3,921.0	3,921.0	3,921.0	-137.0	-3.6%
Sex Offender Management Program	3,099.6	2,902.4	3,158.6	3,158.6	3,158.6	-197.2	-6.4%
Domestic Violence Program	175.0	174.7	175.0	175.0	175.0	-0.3	-0.2%
RDU Total:	8,421.3	8,026.4	8,230.7	8,230.7	8,230.7	-394.9	-4.7%

Component Summary (1078)
Department of Corrections

Results Delivery Unit/ Component	FY2014 Final Authorized (11742)	FY2014 Actuals (11741)	FY2015 Conference Committee (11487)	FY2015 Authorized (11492)	FY2015 Management Plan (11493)	FY2014 Final Authorized vs FY2014 Actuals	
Recidivism Reduction Grants							
Recidivism Reduction Grants	0.0	0.0	0.0	500.0	500.0	0.0	0.0%
RDU Total:	0.0	0.0	0.0	500.0	500.0	0.0	0.0%
24 Hour Institutional Utilities							
24 Hr Institutional Utilities	9,524.2	9,524.2	10,224.2	10,224.2	10,224.2	0.0	0.0%
RDU Total:	9,524.2	9,524.2	10,224.2	10,224.2	10,224.2	0.0	0.0%
Agency Unallocated Reduction							
Agency Unallocated Reduction	0.0	0.0	-284.2	0.0	0.0	0.0	0.0%
RDU Total:	0.0	0.0	-284.2	0.0	0.0	0.0	0.0%
Unrestricted General (UGF):	298,978.8	290,833.5	295,531.9	297,654.4	297,654.4	-8,145.3	-2.7%
Designated General (DGF):	16,724.3	16,128.9	15,120.5	15,226.8	15,226.8	-595.4	-3.6%
Other:	15,126.1	14,617.4	14,725.5	14,725.5	14,725.5	-508.7	-3.4%
Federal:	5,345.7	5,309.0	5,433.8	5,433.8	5,433.8	-36.7	-0.7%
Total Funds:	336,174.9	326,888.8	330,811.7	333,040.5	333,040.5	-9,286.1	-2.8%
Permanent Full Time:	1,861	1,861	1,857	1,871	1,871	0	0.0%
Permanent Part Time:	0	0	0	0	0	0	0.0%
Non Permanent:	0	0	0	0	0	0	0.0%
Total Positions:	1,861	1,861	1,857	1,871	1,871	0	0.0%

UGF/DGF/Other/Fed Summary by Component (1084)

Scenario: FY2015 Management Plan (11493)

Department: Department of Corrections (20)

Results Delivery Unit	Component	Unrestricted Gen (UGF)	Designated Gen (DGF)	Other	Federal	Total	PFT	PPT	NP
Administration and Support (271)	Office of the Commissioner (694)	2,878.9	106.3	0.0	0.0	2,985.2	6	0	0
Administration and Support (271)	Administrative Services (697)	4,027.9	0.0	0.0	73.9	4,101.8	37	0	0
Administration and Support (271)	Information Technology MIS (698)	2,593.2	0.0	0.0	74.2	2,667.4	17	0	0
Administration and Support (271)	Research and Records (2758)	425.2	0.0	0.0	0.0	425.2	4	0	0
Administration and Support (271)	DOC State Facilities Rent (2464)	289.9	0.0	0.0	0.0	289.9	0	0	0
Population Management (550)	Correctional Academy (703)	1,381.3	0.0	0.0	0.0	1,381.3	7	0	0
Population Management (550)	Facility-Capital Improvement Unit (696)	175.4	0.0	411.7	0.0	587.1	4	0	0
Population Management (550)	Prison System Expansion (2862)	295.0	0.0	147.9	0.0	442.9	0	0	0
Population Management (550)	Facility Maintenance (2365)	0.0	0.0	12,280.5	0.0	12,280.5	0	0	0
Population Management (550)	Institution Director's Office (1381)	2,131.9	0.0	0.0	136.9	2,268.8	11	0	0
Population Management (550)	Classification and Furlough (2650)	851.0	0.0	0.0	0.0	851.0	7	0	0
Population Management (550)	Out-of-State Contractual (704)	300.0	0.0	0.0	0.0	300.0	0	0	0
Population Management (550)	Inmate Transportation (1015)	2,488.5	0.0	140.0	0.0	2,628.5	11	0	0
Population Management (550)	Point of Arrest (2739)	628.7	0.0	0.0	0.0	628.7	0	0	0
Population Management (550)	Anchorage Correctional Complex (2713)	20,396.6	2,619.8	0.0	5,033.8	28,050.2	238	0	0
Population Management (550)	Anvil Mountain Correctional Center (708)	5,982.9	0.0	24.9	0.0	6,007.8	39	0	0
Population Management (550)	Combined Hiland Mountain Correctional Center (714)	12,108.2	0.0	0.0	0.0	12,108.2	95	0	0
Population Management (550)	Fairbanks Correctional Center (707)	10,945.8	0.0	0.0	0.0	10,945.8	88	0	0
Population Management (550)	Goose Creek Correctional Center (2935)	49,989.0	0.0	0.0	0.0	49,989.0	332	0	0
Population Management (550)	Ketchikan Correctional Center (726)	4,330.6	0.0	0.0	0.0	4,330.6	35	0	0
Population Management (550)	Lemon Creek Correctional Center (725)	9,551.0	0.0	488.9	0.0	10,039.9	74	0	0
Population Management (550)	Matanuska-Susitna Correctional Center (713)	4,474.4	0.0	0.0	0.0	4,474.4	36	0	0
Population Management (550)	Palmer Correctional Center (712)	13,180.4	0.0	0.0	0.0	13,180.4	107	0	0
Population Management (550)	Spring Creek Correctional Center (722)	20,667.0	0.0	0.0	0.0	20,667.0	171	0	0
Population Management (550)	Wildwood Correctional Center (720)	14,780.3	8.0	0.0	0.0	14,788.3	118	0	0
Population Management (550)	Yukon-Kuskokwim Correctional Center (709)	7,756.5	0.0	60.0	0.0	7,816.5	40	0	0
Population Management (550)	Probation and Parole Director's Office (2684)	680.5	0.0	0.0	50.0	730.5	4	0	0
Population Management (550)	Statewide Probation and Parole (2826)	15,289.4	0.0	201.4	0.0	15,490.8	155	0	0
Population Management (550)	Electronic Monitoring (2431)	1,791.8	1,630.7	0.0	0.0	3,422.5	17	0	0
Population Management (550)	Regional and Community Jails (2035)	10,486.6	0.0	0.0	0.0	10,486.6	0	0	0
Population Management (550)	Community Residential Centers (2244)	22,833.4	2,331.1	0.0	0.0	25,164.5	0	0	0
Population Management (550)	Parole Board (695)	846.7	0.0	0.0	0.0	846.7	6	0	0
Inmate Health Care (520)	Physical Health Care (2952)	26,357.7	8,530.9	0.0	0.0	34,888.6	145	0	0
Inmate Health Care (520)	Behavioral Health Care (2951)	8,075.9	0.0	743.1	0.0	8,819.0	56	0	0

UGF/DGF/Other/Fed Summary by Component (1084)

Scenario: FY2015 Management Plan (11493)

Department: Department of Corrections (20)

Results Delivery Unit	Component	Unrestricted Gen (UGF)	Designated Gen (DGF)	Other	Federal	Total	PFT	PPT	NP
Offender Habilitation (592)	Education Programs (2971)	513.8	0.0	156.3	0.0	670.1	2	0	0
Offender Habilitation (592)	Vocational Education Programs (2972)	306.0	0.0	0.0	0.0	306.0	0	0	0
Offender Habilitation (592)	Substance Abuse Treatment Program (2974)	3,785.2	0.0	70.8	65.0	3,921.0	3	0	0
Offender Habilitation (592)	Sex Offender Management Program (2975)	3,158.6	0.0	0.0	0.0	3,158.6	6	0	0
Offender Habilitation (592)	Domestic Violence Program (2973)	175.0	0.0	0.0	0.0	175.0	0	0	0
Recidivism Reduction Grants (633)	Recidivism Reduction Grants (3080)	500.0	0.0	0.0	0.0	500.0	0	0	0
24 Hour Institutional Utilities (593)	24 Hour Institutional Utilities (2976)	10,224.2	0.0	0.0	0.0	10,224.2	0	0	0
Agency Unallocated Reduction (632)	Agency Unallocated Reduction (3033)	0.0	0.0	0.0	0.0	0.0	0	0	0
Department of Corrections Total:		297,654.4	15,226.8	14,725.5	5,433.8	333,040.5	1,871	0	0

Agency	Project Title	Unrestricted Gen (UGF)	Designated Gen (DGF)	Other Funds	Federal Funds	Total Funds
Department of Corrections						
	Deferred Maintenance, Renewal, Repair and Equipment	AP	5,000,000	0	0	5,000,000
	Anchorage - Anchorage Correctional Complex Deferred Maintenance	AL	800,000	0	0	800,000
	Bethel - Yukon-Kuskokwim Correctional Center Deferred Maintenance	AL	250,000	0	0	250,000
	Eagle River - Combined Hiland Mountain Correctional Center Deferred Maintenance	AL	205,000	0	0	205,000
	Fairbanks - Fairbanks Correctional Center Deferred Maintenance	AL	700,000	0	0	700,000
	Juneau - Lemon Creek Correctional Center Deferred Maintenance	AL	900,000	0	0	900,000
	Kenai - Wildwood Correctional Center Deferred Maintenance	AL	1,045,000	0	0	1,045,000
	Nome - Anvil Mountain Correctional Center Deferred Maintenance	AL	150,000	0	0	150,000
	Seward - Spring Creek Correctional Center Deferred Maintenance	AL	400,000	0	0	400,000
	Sutton - Palmer Correctional Center Deferred Maintenance	AL	550,000	0	0	550,000
	Department of Corrections Subtotal		5,000,000	0	0	5,000,000
	TOTAL STATE AGENCIES		5,000,000	0	0	5,000,000
TOTAL STATEWIDE			5,000,000	0	0	5,000,000

Department of Education and Early Development

Mission

To ensure quality standards-based instruction to improve academic achievement for all students. Alaska Constitution Article 7, Sec. 1; AS 14.17

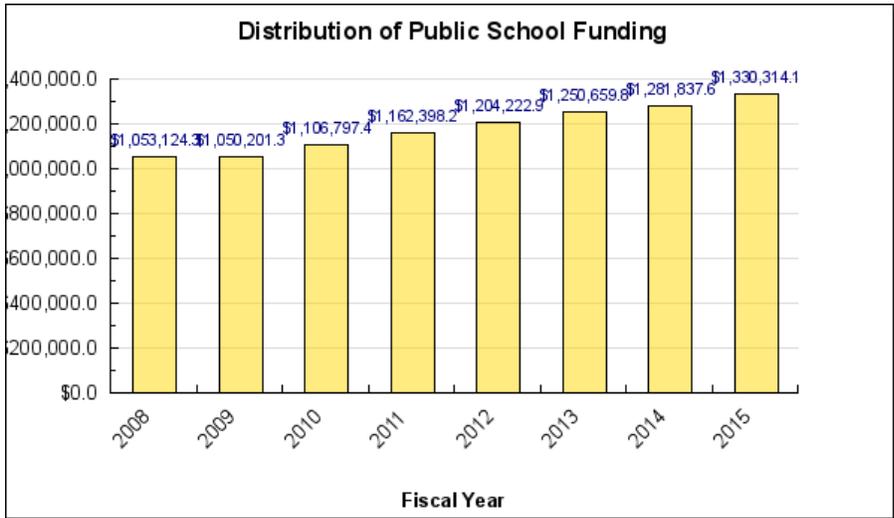
FY15 Management Plan as of 11/17/2014 (in thousands)

Core Services	Funding					Positions		
	UGF Funds	DGF Funds	Other Funds	Federal Funds	Total Funds	Full Time	Part Time	Non Perm
1. Distribute Public School Funding to school districts and other educational institutions	\$1,351,671.0	\$10,000.0	\$0.0	\$20,791.0	\$1,382,462.0	0	0	0
2. Provide Fiscal Accountability, Compliance and Oversight	\$13,333.5	\$904.0	\$2,355.1	\$206,732.9	\$223,325.5	114	0	2
3. Develop, implement and maintain School Effectiveness Programs	\$14,714.3	\$11,000.0	\$0.0	\$275.3	\$25,989.6	11	0	0
4. Maintain Active Partnerships for Pre-K through 20 and lifelong learning	\$29,203.0	\$6,540.7	\$24,449.7	\$6,091.4	\$66,284.8	206	15	16
Department Totals	\$1,408,921.8	\$28,444.7	\$26,804.8	\$233,890.6	\$1,698,061.9	331	15	18

Performance Detail

A1: Core Service - Distribute Public School Funding to school districts and other educational institutions

Target #1: Distribute Public School Funding according to legislative appropriations based on formula calculations



Methodology: Foundation and Pupil T includes the Foundation Program and Pupil Transportation
 ACYA = Alaska Challenge Youth Academy
 Totals are from the Alaska Budget System (ABS) Authorized scenario.
 Amounts are displayed in the thousands.
 Amounts include funding as appropriated through the Foundation Program formula and outside the formula.

Distribution of Public School Funding

Fiscal Year	Foundation & Pupil T	Boarding Home Grants	Youth in Detention	Special Schools	ACYA	Total Distribution
FY 2015	\$1,318,560.5	\$6,960.3	\$1,100.0	\$3,693.3	0	\$1,330,314.1
FY 2014	\$1,268,505.0	\$3,749.5	\$1,100.0	\$3,691.7	\$4,791.4	\$1,281,837.6
FY 2013	\$1,237,557.9	\$3,728.8	\$1,100.0	\$3,314.7	\$4,958.4	\$1,250,659.8
FY 2012	\$1,190,646.9	\$3,330.8	\$1,100.0	\$3,318.4	\$5,826.8	\$1,204,222.9
FY 2011	\$1,150,477.6	\$1,690.8	\$1,100.0	\$3,303.0	\$5,826.8	\$1,162,398.2
FY 2010	\$1,094,450.0	\$1,690.8	\$1,100.0	\$3,127.5	\$6,429.1	\$1,106,797.4
FY 2009	\$1,038,383.8	\$1,340.8	\$1,100.0	\$3,132.8	\$6,243.9	\$1,050,201.3
FY 2008	\$1,041,818.5	\$1,340.8	\$1,100.0	\$3,156.0	\$5,709.0	\$1,053,124.3

Analysis of results and challenges: FY2015: Ch16, SLA2014, HB266 (Operating Budget); Ch18, SLA2014, SB119 (Capital Budget). Does not include the FY2016 and FY2017 Foundation Program appropriations included in the FY2015 Authorized budget (\$32,243.7 and \$19,904.2, respectively).

Effective January 1, 2014 the Alaska Challenge Youth Academy was transferred to the Department of Military and Veterans Affairs and is no longer a budgeted component within the Department of Education and Early Development.

Public school funding distributions to school districts, the state boarding school and centralized correspondence study are expended out of the Public Education Fund (AS 14.17.300). The amounts reflected above include funding appropriated within the formula and outside the formula.

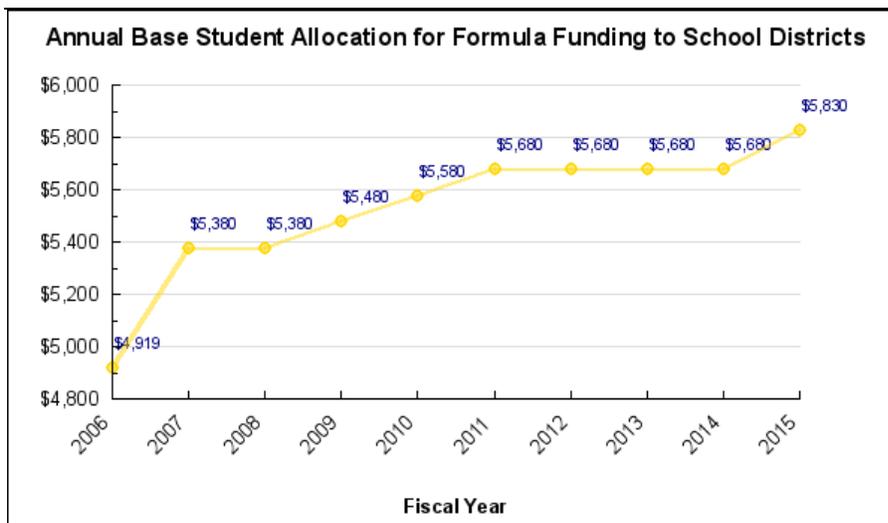
AS 14.17.300 Public Education Fund (a) The public education fund is established. The fund consists of appropriations for

(1) distribution to school districts, to the state boarding school, and for centralized correspondence study under this chapter; and

(2) transportation of pupils under AS 14.09.010.

(b) Money appropriated to the fund may be expended without further appropriation. Money appropriated to the fund does not lapse. The money in the fund may be expended only in aid of public schools and for centralized correspondence study programs under this chapter and for transportation of pupils under AS 14.09.010. Interest earned on money held in the fund before expenditure may be appropriated to the fund by the legislature.

Target #2: Calculate and distribute state entitlement funding based on the Base Student Allocation and formula calculations per AS 14.17.

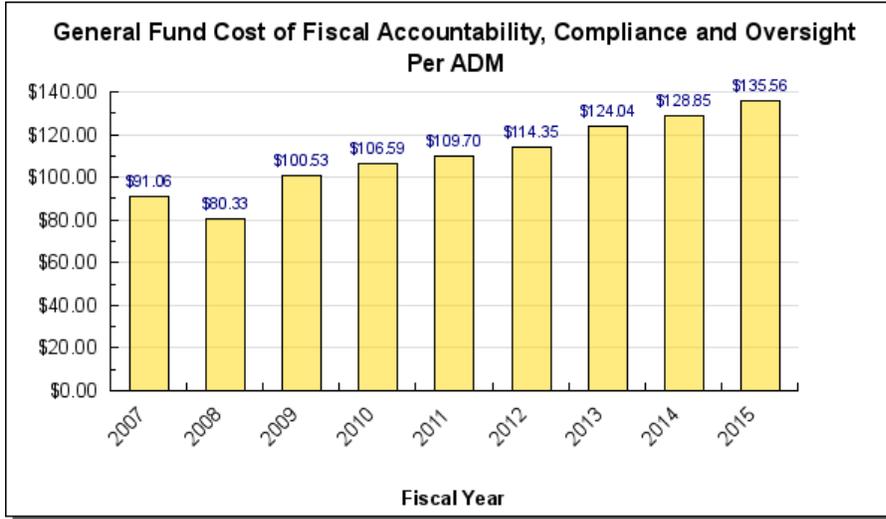


Analysis of results and challenges: The annual Base Student Allocation amount can only be adjusted by an enacted statute change. The Department of Education and Early Development distributes Public School Funding to 53 school districts and Mt. Edgecumbe High School, the state boarding school.

The FY2015 Base Student Allocation reflects a \$150 increase from FY2014 and is part of a multi-year Education Bill (Ch15, SLA2014, HB278).

A2: Core Service - Provide Fiscal Accountability, Compliance and Oversight

Target #1: Provide efficient fiscal accountability, compliance and oversight for the Department of Education and Early Development's operating and capital budgets and programs



Methodology: The Total GF is displayed in the thousands.

Includes General Funds only.

Excludes the following components:

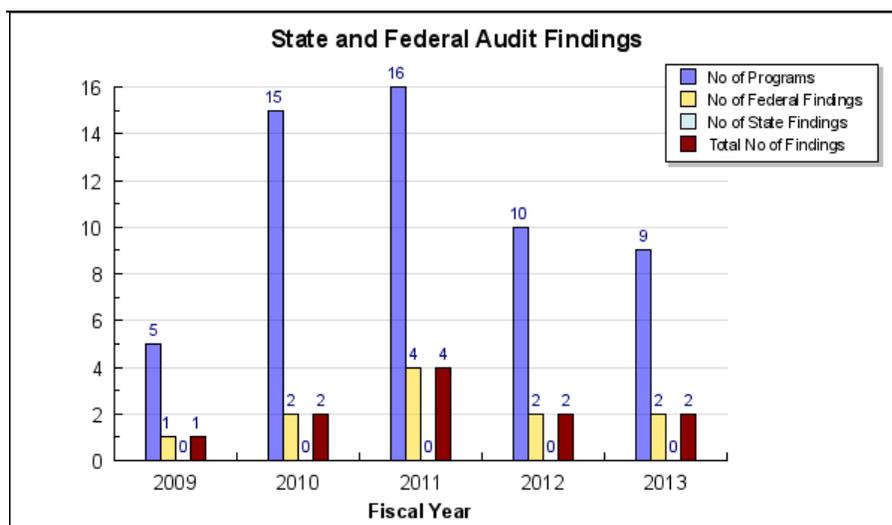
Executive Administration (except FY09 & FY10 SoSS funding), Administrative Services, Information Services, School Finance and Facilities, Student and School Achievement (except general funds that apply to other Core Services: AMEREF, ANSEP, GF/MH, Iditarod Theme-based Learning, curriculum mapping, K-3 & statewide literacy, WorkKeys, TVEP, STEM Pilot Project, Charter School Grants), Teacher Certification, Child Nutrition and State Facilities Rent.

General Fund Cost of Fiscal Accountability, Compliance and Oversight Per ADM

Fiscal Year	Total GF	ADM	Cost / ADM
FY 2015	\$17,406.3	128,405.23 -0.02%	\$135.56
FY 2014	\$16,548.9	128,435.21 -0.41%	\$128.85
FY 2013	\$15,996.8	128,965.51 +0.06%	\$124.04
FY 2012	\$14,738.0	128,885.84 -0.12%	\$114.35
FY 2011	\$14,156.6	129,046.71 -0.14%	\$109.70
FY 2010	\$13,774.3	129,228.67 +0.66%	\$106.59
FY 2009	\$12,906.0	128,380.75 -0.46%	\$100.53
FY 2008	\$10,360.8	128,975.24 -0.91%	\$80.33
FY 2007	\$11,852.3	130,164.21	\$91.06

Analysis of results and challenges: The change from FY2007 to FY2008 reflects reductions based on department efficiencies. There was also a decrease in the FY2008 ADM count. Increases from FY2008 - FY2012 are results of salary and health insurance bargaining unit adjustments. FY2015 includes an increase in the School Finance and Facilities component from HB278 (\$620.1).

Target #2: Limit the number of state and federal audit findings



Analysis of results and challenges: For each fiscal year, the Division of Legislative Audit conducts an audit of the State of Alaska’s basic financial statements and the State’s compliance with federal laws and regulations in the administration of federal financial assistance programs. The audit is conducted in accordance with auditing standards generally accepted in the United States of America, Government Auditing Standards issued by the Comptroller General of the United States, and complies with the federal Single Audit Act Amendments of 1996 and the related OMB Circular A-133 issued by the U.S. Office of Management and Budget.

Findings occur when non-compliance has been discovered during the audit process. An audit finding can be related to an individual program or multiple programs and are categorized by the degree of deficiency in the internal controls of an organization. A material weakness is a deficiency or combination of deficiencies in internal controls, such that there is a reasonable possibility that a material misstatement of an entity’s financial statements will not be prevented or detected and corrected in a timely basis. A significant deficiency, or a combination of deficiencies, in internal controls is less severe than a material weakness yet important enough to merit attention by those charged with governance.

During the FY2013 Statewide Single Audit, the Division of Legislative Audit selected nine federal programs that the Department of Education & Early Development administers to audit for compliance with accounting standards and applicable federal compliance standards as outlined in OMB Circular A-133. As a result of the audit, the department was issued two findings that affected seven of the nine federal programs audited. The two findings were concerned with compliance with federal guidelines and were significant deficiencies. The department has developed and implemented a corrective action plan to resolve the two findings.

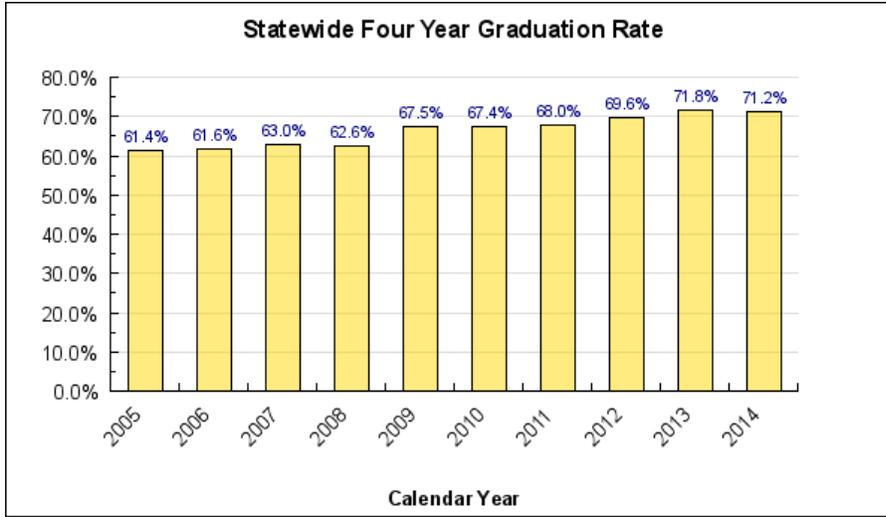
The following federal programs were audited as part of the FY2013 Statewide Single Audit:

- CFDA / Program Name / Program Affected by Finding
- 10.553 / School Breakfast Program / X
- 10.555 / National School Lunch Program / X
- 10.556 / Special Milk Program for Children / X
- 10.558 / Child & Adult Care Food Program / X
- 10.559 / Summer Food Service Program for Children / X
- 10.568 / Emergency Food Assistance Program (Administrative Costs) / X
- 10.569 / Emergency Food Assistance Program (Commodities) / X
- 84.041 / Impact Aid
- 84.410 / Education Jobs Fund

FY2014 data will be available when the audit is complete. The final audit report is due to the Legislative Budget and Audit Committee by March 31, 2015.

A3: Core Service - Develop, implement and maintain School Effectiveness Programs

Target #1: Assist school districts to improve the statewide graduation rate



Methodology: The 2014 data is preliminary only, and won't be final and published until the State Report Card is released in January 2015.

The Graduation Rate methodology changed beginning with the 2010-2011 school year. Based on a federal mandate, all 50 states must report a graduation rate using the Four Year Adjusted Cohort Graduation Rate Method.

Analysis of results and challenges: The preliminary 2014 rate is 71.2% (7,025 graduates of 9,871 cohort members).

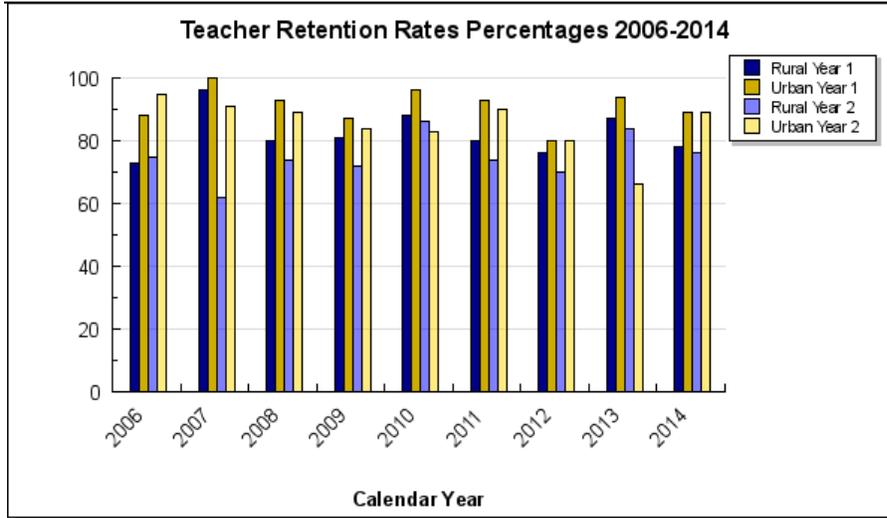
Under the Four Year Adjusted Cohort Graduation Rate method, a Cohort Year is assigned each first time 9th grade student with the expectation that the student will graduate within four years. For instance, a student who entered 9th grade in the 2010-2011 school year would be considered part of the 2014 Cohort. A student may be added to the cohort via a transfer into the public school system or removed from the cohort upon death or upon transfer to an education program with a secondary school diploma track. A Cohort is comprised of all students active within a specific Cohort Year.

A graduate is defined as a student who has received a regular diploma from a state or district approved education program as evidenced by receipt of a secondary school diploma from school authorities. Any student who receives a diploma under a waiver from the competency examination required under AS 14.03.075(a), as specified by the State Board of Education and Early Development, is considered a graduate. This does not include a student who receives a certificate of achievement or a GED certificate.

The calculation of the Statewide Graduation Rate complies with current federal regulations.

Note: The inverse of the graduation rate is not the dropout rate.

Target #2: Increase the teacher retention rate through the Alaska Statewide Mentoring Program



Methodology: Data reflects Alaska Statewide Mentoring Project activity for the school year; i.e. 2006 refers to the 2005 - 2006 school year. 2013 Urban Year 2 teachers have a sample size of 3.

2013-14 retention numbers, it cannot be determined if an Early Career Teacher (ECT) transferred to a 4 or 5 star Alaska School Performance Index (ASPI) rated school since these schools would not receive ASMP services in 2014-15. Additionally, Galena and St. Mary's school districts do not use ASMP services; hence, if an ASMP mentored ECT transferred to these districts, they would not be tracked.

Teacher Retention Rates Percentages 2006-2014

Year	Rural Year 1	Urban Year 1	Rural Year 2	Urban Year 2
2014	78 -10.34%	89 -5.32%	76 -9.52%	89 +34.85%
2013	87 +14.47%	94 +17.5%	84 +20%	66 -17.5%
2012	76 -5%	80 -13.98%	70 -5.41%	80 -11.11%
2011	80 -9.09%	93 -3.13%	74 -13.95%	90 +8.43%
2010	88 +8.64%	96 +10.34%	86 +19.44%	83 -1.19%
2009	81 +1.25%	87 -6.45%	72 -2.7%	84 -5.62%
2008	80 -16.67%	93 -7%	74 +19.35%	89 -2.2%
2007	96 +31.51%	100 +13.64%	62 -17.33%	91 -4.21%
2006	73	88	75	95

Analysis of results and challenges: The goals of the Alaska Statewide Mentoring Program (ASMP) are to increase teacher retention and improve student achievement through quality mentoring to first- and second-year teachers (called early career teachers, or ECTs).

ASMP mentors are veteran Alaska teachers who receive formal training in 8, 3-day Mentor Academies held over two years, following the New Teacher Center model. Mentors communicate with their ECTs on a weekly basis through multitude means including email, Skype and phone calls, in addition to monthly on-site visits. The focus is on building teacher capacity through the building of the mentor-ECT relationship using evidenced-based tools.

Average retention rates for teachers served by ASMP are shown in the chart based on location of district (rural, urban) and years of teaching experience (first, second). Overall, ASMP-mentored ECTs average a year-to-year retention rate of 80% from 2004-2005 through 2013-2014. ASMP research has also shown promising results of closing the student achievement gap between ECTs and veteran teachers through ASMP mentoring. In the spring of

2012, K-12 Outreach office won an Investments in Innovations grant; this five-year federally funded study will examine the effectiveness of ASMP model in five urban contexts in Alaska, as evidenced by teacher retention, teacher instructional capability and student achievement.

Over ten years, ASMP has been invited into 52 of the 54 school districts within the state to serve their ECTs. Project numbers since inception have remained consistent, serving on average about 396 ECTs a year. In the beginning years of the project about 75% of the ECTs served by ASMP were from rural districts with the remaining 25% from five urban districts in the state. Overall, ASMP has served over 2,300 individual ECTs through training of nearly 130 experienced Alaska teachers as high-quality mentors through AY14.

Target #3: Provide a Statewide System of Support to facilitate school effectiveness measures

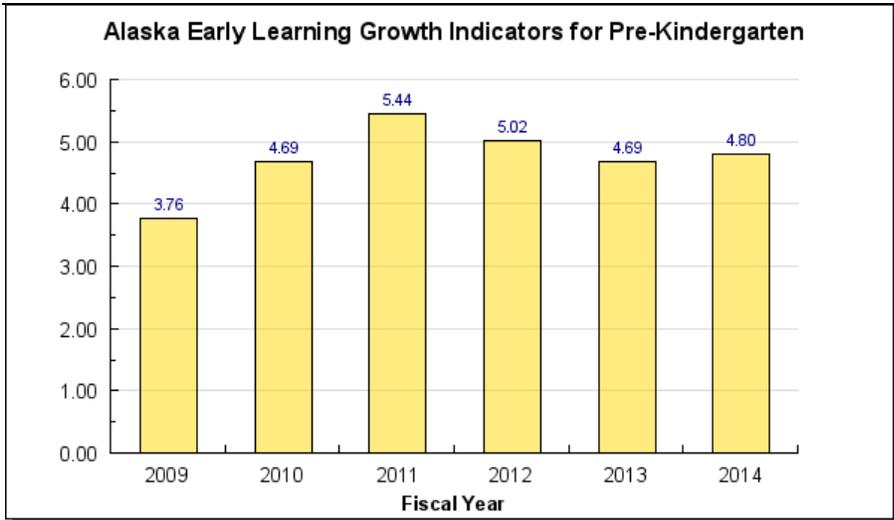
Professional Learning Support to Educators for Implementation of Statewide Initiatives

Fiscal Year	No. of Participants
FY 2014	2,309

Methodology: FY2014 includes the number of participants receiving support through EED conference, presentations by invitation from partnering organizations, on-site and distance district-level presentations, webinars, and audio-conferences.

Analysis of results and challenges: In 2012, 2013, and 2014 the Department of Education & Early Development (DEED) measured performance for this target through attendance at an annual Teaching & Learning Support Institute sponsored by DEED. These two-day events designed to assist and support school districts in building awareness of the new English Language Arts and Mathematics standards, the new Alaska School Performance Index, and the requirements of new Educator Evaluation regulations with attendance at the Institute increasing for each of those three years. The Institute, however, is just one of many professional development supports related to implementation of statewide initiatives provided by DEED to educators across Alaska. Support to districts and organizations includes conference presentations, on-site and distance district in-service presentations, webinars, and facilitation of work groups, constituting some of the primary work conducted within DEED's Division of Teaching & Learning Support. Beginning in 2014, DEED will measure participation in all of these professional learning support activities in terms of the number of participants. As baseline data for 2014, DEED provided professional learning support to 2,309 educators. DEED's continuing challenge will be to provide relevant, timely, and targeted support to educators across Alaska effectively meeting their varied, unique needs.

Target #4: Provide support to school districts for Early Learning programs to assist communities, parents and caregivers in preparing children for school



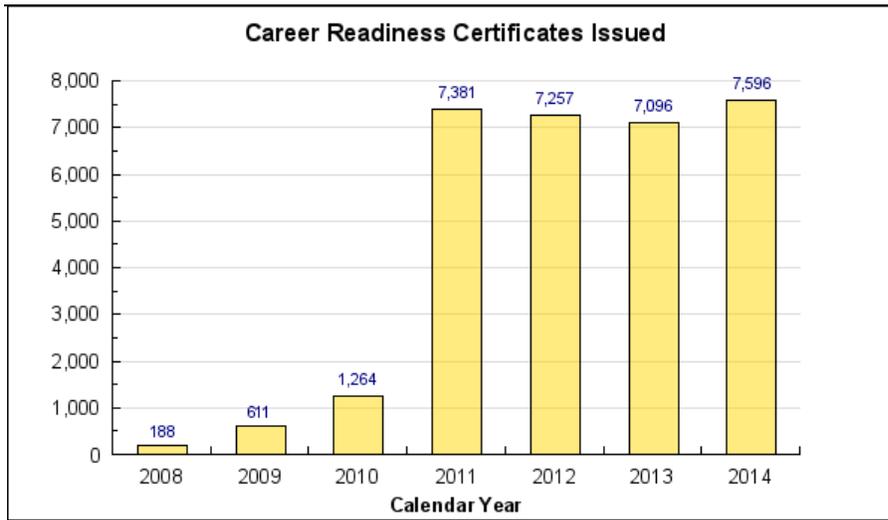
*Methodology: Pre-Kindergarten years represent the following:
 Fall 2009
 Spring 2010
 Spring 2011
 Spring 2012
 Spring 2013
 Fall 2014 - Information will be updated after Spring 2014 results.*

Analysis of results and challenges: Pre-Kindergarten:
 Alaska Pre-K Four Year Comparisons: FY2010 - FY2014
 Early Childhood Environment Rating Scale-Revised Edition (ECERS-R)

The ECERS-R is designed for use in classroom-based early childhood care and education programs serving children aged two to six years. It is organized into six scales: Space and Furnishings; Personal Care Routines; Language-Reasoning; Activities; Interaction; and Program Structure. Each scale has additional subscales, with multiple items that must be passed to receive a given score. Each subscale is scored on a seven point scale, with benchmarks established for 1 = Inadequate, 3 = Minimal, 5 = Good, and 7 = Excellent. Programs that pass some of the items that are part of the benchmark for a 3, but not all of them, are scored a 2 on that subscale. Similarly programs that fall between good and excellent are scored a 6.

Each program site varied in their strengths and areas of improvement, but there were some trends common across all of the programs. While all continuing programs showed improvement through the Pre-Kindergarten program, some showed dips or fall back in some areas reflecting the specific changes seen at each particular assessment. FY2013 began a new grant cycle with over half of the classrooms rated on the ECERS being new to the Alaska Pre-Kindergarten program. These new classrooms set base line scores in a range between above minimal (3) to approaching excellent (7).

Target #5: Facilitate the Work Ready / College Ready curriculum and the WorkKeys assessment program



*Methodology: Graph displays total number of CRCs issued
 CRC = College Readiness Certificate
 WR/CR = Work Ready/College Ready*

Career Readiness Certificates Issued

Year	CRCs Issued to Students	# of WR/CR Schools	# of all 3 Tests Complt'd
2014	7,596 +7.05%	255 +4.94%	9,310 +9.45%
2013	7,096 -2.22%	243 -3.57%	8,506 -0.78%
2012	7,257 -1.68%	252 -1.56%	8,573 +1.14%
2011	7,381 +483.94%	256 +1606.67%	8,476 +493.56%
2010	1,264 +106.87%	15 -6.25%	1,428 +80.08%
2009	611 +225%	16 +128.57%	793 +207.36%
2008	188	7	258

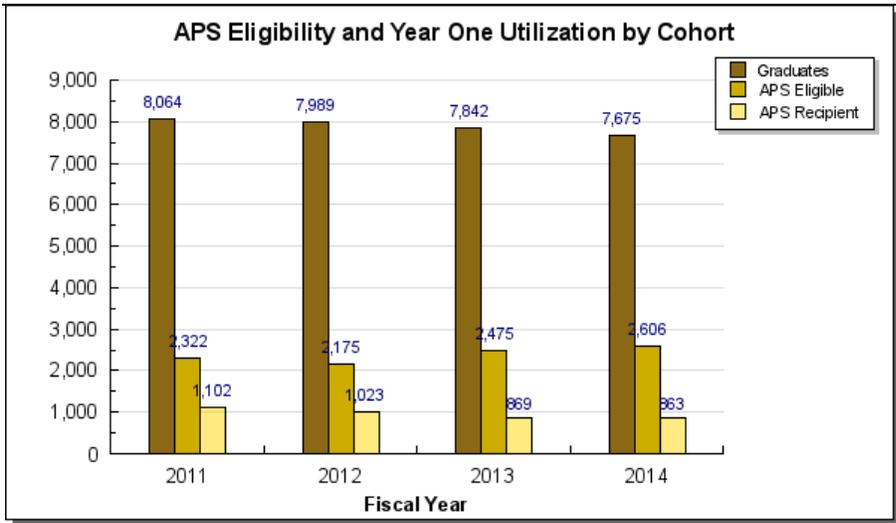
Analysis of results and challenges: The 2013-2014 school year was the fourth and final year that all grade 11 students were required by regulation to participate in the WorkKeys assessment. A change in legislation, effective 7/1/2014, no longer requires all grade 11 students to participate in WorkKeys. Students may choose to participate in either the WorkKeys, ACT or SAT to meet the new graduation requirements for obtaining a high school diploma.

The three WorkKeys tests given to students are: Applied Math, Locating Information and Reading for Information. Completion of all three tests with a minimum score of WorkKeys Level 3 is required to earn a National Career Readiness Certificate.

The Department of Education & Early Development (DEED) is working continuously to address implementation challenges including technology, student and staff scheduling concerns, as well as providing comprehensive training to teachers and school counselors. DEED continues to build partnerships with businesses, industries, and postsecondary providers to ensure the certificates are meaningful and useful to students, and assist them in educational and workforce achievement.

Students can qualify for the Alaska Performance Scholarship (APS) by using WorkKeys scores. The Career and Technical Education (CTE) APS can be used for attendance in a CTE certification program, but not for an associate's or other degree program in Alaska. To be eligible for the CTE APS a student must receive a combined WorkKeys score of 13 or above, with no score below four for each of the three tests required for the National Career Readiness Certificate. A CTE APS qualifying student must also meet the minimum curriculum and grade point average (GPA) requirements that are required for the academic APS.

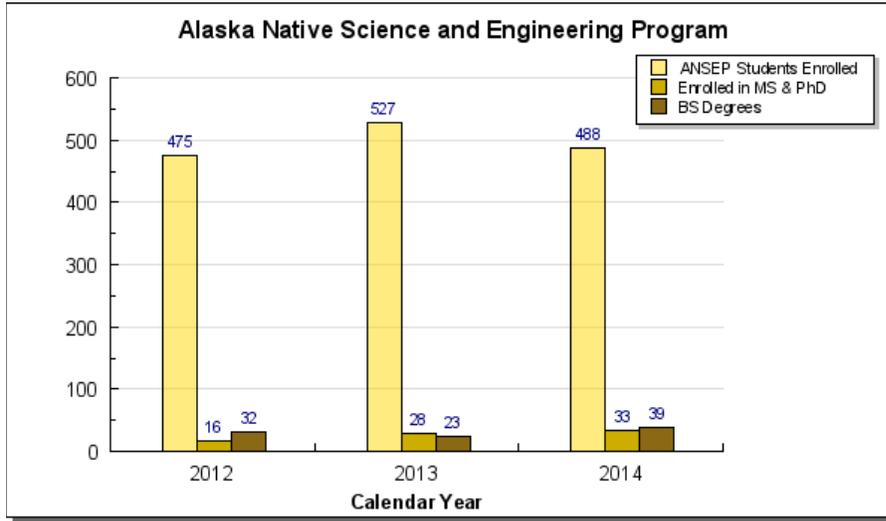
Target #6: Increase the numbers and percent of high school graduates qualifying for the Alaska Performance Scholarship (APS).



Analysis of results and challenges: Preliminary Fall 2014 data show that the high school graduating class of 2014, the fourth cohort of APS-era graduates, had the highest percent (34%) of APS-eligible grads in the program's brief history. While this is a positive indicator given that the rigorous high school standards have been phased in over a multi-year period, it in part can be attributed to a modification in the cut score on the WorkKeys assessment a student must achieve to qualify for a Career Technical Education APS award. Detailed information about program outcomes is available in Alaska Commission on Postsecondary Education's annual APS Outcomes Reports, which can be found online at <http://acpe.alaska.gov/DATA-REPORTS/Reports>.

A4: Core Service - Maintain Active Partnerships for Pre-K through 20 and lifelong learning

Target #1: Continue to support the Alaska Native Science and Engineering Program with the University of Alaska



Methodology: Information provided by the University of Alaska.

Analysis of results and challenges: Since inception in 1995, the Alaska Native Science and Engineering Program (ANSEP) has evolved into a longitudinal education model that provides a continuous string of components that begins with students in sixth grade and continues on through high school, into undergraduate degree programs, and through graduate school to earn PhDs. ANSEP inspires students to complete the preparatory science and math coursework necessary for success in BS degree programs in science and engineering at the University of Alaska. The focus at each level is to provide excitement and empowerment around these careers. ANSEP’s objective is to effect systemic change in the hiring patterns of Alaska Natives in science and engineering by placing students on a career path to leadership.

By successfully completing ANSEP components, every student in Alaska can become eligible for the Alaska Performance Scholarship regardless of where they live. ANSEP works with students from nearly 100 communities across Alaska.

ANSEP University Success: As of fall 2014, there are 488 Alaska Native students enrolled in science and engineering BS degree programs at University of Alaska campuses. Thirty-nine Alaska Natives earned BS degrees in science and engineering during the 2013-2014 academic year. There have been 329 Alaska Natives awarded BS degrees in science and engineering since 2002. There are currently 33 Alaska Native students enrolled in MS and PhD programs in science and engineering. All ANSEP graduates successfully transition to careers in the science or engineering professions, or to graduate and PhD programs.

ANSEP Summer Bridge: Summer Bridge is a fast-paced, challenging experience with the opportunity to earn scholarship support and build networking opportunities for future internships for recent high school graduates. Since 2010, 124 students completed the Summer Bridge component and of those participants, ninety-five percent of the participants continued on to engineering or science BS degree programs at the University of Alaska. During summer 2014 there were 25 Summer Bridge students.

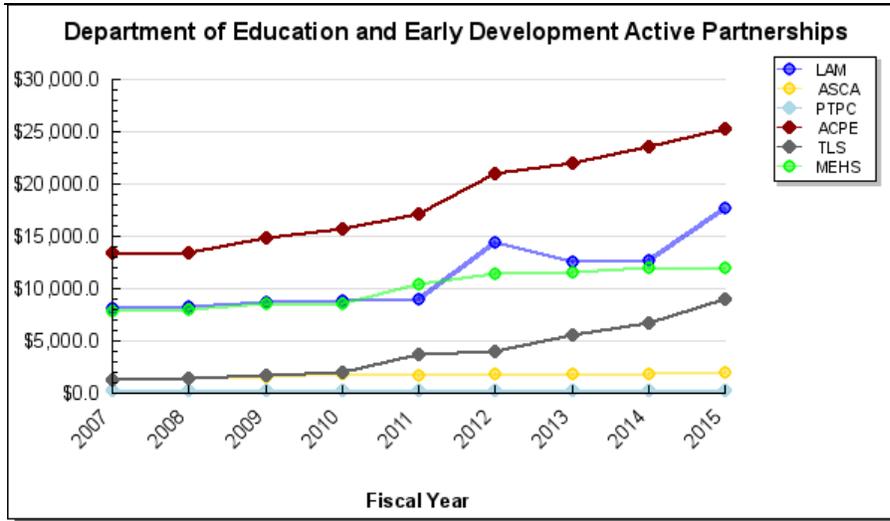
ANSEP Acceleration Academy: For a high school student, the benefits of having direct access to a college environment, university faculty, and an encouraging peer group are invaluable. Since 2010, approximately 260 students have participated in the Acceleration Academy. Ninety-five percent of the high school students benefit by advancing in one level or more in math or science each summer. In summer 2014, 69 students participated in the five week, residential academy at the University of Alaska Anchorage.

ANSEP Middle School Academy: Since 2010, rising 6th, 7th, and 8th grade students have attended this two week, residential, science and engineering experience. Seventy-seven percent of the ANSEP Middle School Academy students graduate 8th grade in a math level of Algebra 1 or higher. During 2014 there were 106 Middle School

Academy students.

Analysis provided by the University of Alaska.

Target #2: Collaborate and coordinate with public and private entities for educational purposes



Methodology: Amounts are reported in the thousands.

Total Department Active Partnerships includes:

LAM - Libraries, Archives, Museums

ASCA - Alaska State Council on the Arts

PTPC - Professional Teaching Practices Commission

ACPE - Alaska Commission on Postsecondary Education (includes WWAMI)

TLS - Partnerships within the Teaching & Learning Support division (AMEREF, TVEP, GF/MH, MHTAAR, SDPR, I/A, ANSEP, STEM Pilot Project, Best Beginnings, Parents as Teachers, Online with Libraries, Live Homework Help, Alaska Learning Network)

MEHS - Mt. Edgecumbe High School (includes State Facilities Maintenance)

Department of Education and Early Development Active Partnerships

Fiscal Year	LAM	ASCA	PTPC	ACPE	TLS	MEHS
FY 2015	\$17,663.6	\$2,071.1	\$299.8	\$25,318.7	\$8,970.7	\$11,960.9
FY 2014	\$12,706.3	\$1,912.3	\$299.7	\$23,535.2	\$6,768.1	\$11,937.2
FY 2013	\$12,574.4	\$1,820.7	\$295.8	\$22,031.5	\$5,569.0	\$11,525.7
FY 2012	\$14,366.2	\$1,798.0	\$290.0	\$21,019.6	\$4,066.0	\$11,443.5
FY 2011	\$9,060.6	\$1,691.8	\$282.3	\$17,072.9	\$3,680.8	\$10,455.9
FY 2010	\$8,842.7	\$1,895.3	\$275.0	\$15,759.9	\$2,060.5	\$8,505.5
FY 2009	\$8,656.6	\$1,532.8	\$267.7	\$14,802.6	\$1,660.2	\$8,576.9
FY 2008	\$8,251.3	\$1,465.2	\$254.7	\$13,428.9	\$1,382.0	\$8,009.4
FY 2007	\$8,193.6	\$1,335.6	\$251.9	\$13,404.5	\$1,332.7	\$7,848.3

Analysis of results and challenges: FY2011: The Student & School Achievement component received general fund base funding for the partnership with the University of Alaska for the Alaska Native Science and Engineering Program (ANSEP).

FY2012: The Library Operations component received federal and statutory designated program receipt authorization for the ARRA Broadband Technologies Opportunities Program.

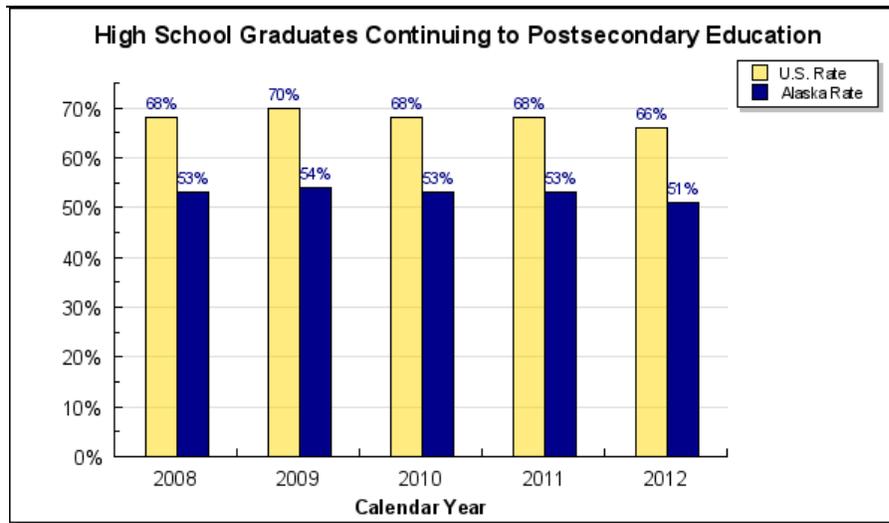
The Alaska Commission on Postsecondary Education (ACPE) received general fund base funding for the AlaskAdvantage Education Grant program and federal receipt authorization for the College Access Challenge Grant program.

FY2013: The Student & School Achievement component received general funds for Best Beginnings, Parents as Teachers, year three of three of the Iditarod theme-based learning project, and one-time funds for a grant to the North Slope Borough School District for curriculum alignment, integration and mapping.

FY2014: Three new components were created under TLS: Online With Libraries, Live Homework Help and Alaska Learning Network; ASCA received additional SDPR authorization for Rasmuson Foundation grants; MEHS received an increase to support Dormitory Management Services; ACPE received an increase in Interagency Receipts authorization for the Longitudinal Data System project.

FY2015: HB278 (Education Bill) initiatives - TLS received STEM Pilot Project funding and Library Operations received Broadband support funding for school districts. Additional increases include funding for the Alaska Performance Scholarship and Alaska Education Grant, and ASCA received additional SDPR authorization for Rasmuson Foundation grants.

Target #3: By 2020, growth to equal the national average of Alaska high school graduates continuing on to postsecondary education within a year of graduation.



Methodology: Alaska's students' enrollment in college the Fall following graduation is reported by the National Student Clearinghouse and published by National Center on Education Statistics.

Analysis of results and challenges: Alaska's postsecondary education participation rates are of significant concern with the state remaining at the lowest performance level for this measure.

Alaska Commission on Postsecondary Education's mission is to provide Alaska's students, parents, and teachers/mentors with the information and financial aid resources necessary to access, and successfully complete higher education. ACPE mission-related services include: 1) outreach to increase public awareness of the importance of postsecondary education and training and the critical steps leading to success; 2) statewide programs that incent students to aspire to education beyond high school that leads to a well-paying career in the Alaska workforce; 3) financial aid programs for Alaska students pursuing higher education; and, 4) building Alaska's statewide longitudinal data capacity to facilitate analysis of the return on investment of public funds appropriated for educational programs and services.

The desired end results from these strategies are more than an increase in the numbers; they are development of a trained, competitive Alaska citizenry who are well-prepared to take the place of a graying workforce and leverage a strong economy through attracting business and industry investment in our state.

By primarily targeting programs and services to elementary and secondary student, ACPE intends to provide families with the information they need to successfully plan for career and college.

Department Totals - Operating Budget (1158)
Department of Education and Early Development

Description	FY2014 Final Authorized (11742)	FY2014 Actuals (11741)	FY2015 Conference Committee (11487)	FY2015 Authorized (11492)	FY2015 Management Plan (11493)	FY2014 Final Authorized vs FY2014 Actuals	
Department Totals	1,570,640.5	1,543,182.5	1,547,274.6	1,698,061.9	1,698,061.9	-27,458.0	-1.7%
Objects of Expenditure:							
71000 Personal Services	37,275.7	35,295.9	38,010.3	38,118.6	37,774.3	-1,979.8	-5.3%
72000 Travel	2,344.3	2,266.7	1,807.5	1,809.8	1,913.8	-77.6	-3.3%
73000 Services	54,197.7	41,286.6	46,269.5	47,398.0	47,600.1	-12,911.1	-23.8%
74000 Commodities	2,186.5	1,760.6	1,618.2	1,618.2	1,662.4	-425.9	-19.5%
75000 Capital Outlay	536.5	505.4	104.6	104.6	104.6	-31.1	-5.8%
77000 Grants, Benefits	1,474,099.8	1,462,067.3	1,459,464.5	1,609,012.7	1,609,006.7	-12,032.5	-0.8%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Funding Sources:							
1002 Fed Rcpts (Fed)	210,768.6	192,478.4	210,717.5	210,717.5	210,717.5	-18,290.2	-8.7%
1003 G/F Match (UGF)	1,108.9	1,108.5	1,107.6	1,107.6	1,107.6	-0.4	-0.0%
1004 Gen Fund (UGF)	1,281,378.1	1,278,594.2	1,256,679.2	1,407,436.4	1,407,436.4	-2,783.9	-0.2%
1005 GF/Prgm (DGF)	1,398.9	954.4	1,397.3	1,397.3	1,397.3	-444.5	-31.8%
1007 I/A Rcpts (Other)	14,049.0	11,506.7	11,546.3	11,546.3	11,546.3	-2,542.3	-18.1%
1014 Donat Comm (Fed)	376.7	241.9	376.7	376.7	376.7	-134.8	-35.8%
1037 GF/MH (UGF)	377.8	377.8	377.8	377.8	377.8	0.0	0.0%
1043 Impact Aid (Fed)	20,791.0	20,791.0	20,791.0	20,791.0	20,791.0	0.0	0.0%
1066 Pub School (DGF)	10,500.0	10,500.0	10,000.0	10,000.0	10,000.0	0.0	0.0%
1092 MHTAAR (Other)	100.0	100.0	100.0	100.0	100.0	0.0	0.0%
1106 P-Sec Rcpt (Other)	17,318.8	16,563.4	13,357.3	13,274.5	13,274.5	-755.4	-4.4%
1108 Stat Desig (Other)	1,854.0	448.4	1,854.0	1,854.0	1,854.0	-1,405.6	-75.8%
1145 AIPP Fund (Other)	30.0	29.5	30.0	30.0	30.0	-0.5	-1.7%
1151 VoTech Ed (DGF)	430.4	430.4	434.5	464.6	464.6	0.0	0.0%
1212 Fed ARRA (Fed)	2,158.3	1,233.4	2,005.4	2,005.4	2,005.4	-924.9	-42.9%
1226 High Ed (DGF)	8,000.0	7,824.5	16,500.0	16,582.8	16,582.8	-175.5	-2.2%

Totals:

Department Totals - Operating Budget (1158)

Department of Education and Early Development

Description	FY2014 Final Authorized (11742)	FY2014 Actuals (11741)	FY2015 Conference Committee (11487)	FY2015 Authorized (11492)	FY2015 Management Plan (11493)	FY2014 Final Authorized vs FY2014 Actuals	
Unrestricted General (UGF)	1,282,864.8	1,280,080.5	1,258,164.6	1,408,921.8	1,408,921.8	-2,784.3	-0.2%
Designated General (DGF)	20,329.3	19,709.3	28,331.8	28,444.7	28,444.7	-620.0	-3.0%
Other Funds	33,351.8	28,648.0	26,887.6	26,804.8	26,804.8	-4,703.8	-14.1%
Federal Funds	234,094.6	214,744.7	233,890.6	233,890.6	233,890.6	-19,349.9	-8.3%

Positions:

Permanent Full Time	334	334	332	332	331	0	0.0%
Permanent Part Time	14	14	14	14	15	0	0.0%
Non Permanent	18	18	17	18	18	0	0.0%

Component Summary (1078)
Department of Education and Early Development

Results Delivery Unit/ Component	FY2014 Final Authorized (11742)	FY2014 Actuals (11741)	FY2015 Conference Committee (11487)	FY2015 Authorized (11492)	FY2015 Management Plan (11493)	FY2014 Final Authorized vs FY2014 Actuals	
K-12 Support							
Foundation Program	1,172,039.0	1,170,728.6	1,154,665.9	1,293,765.7	1,293,765.7	-1,310.4	-0.1%
Pupil Transportation	75,465.9	74,718.5	76,773.9	76,773.9	76,773.9	-747.4	-1.0%
Boarding Home Grants	3,749.5	3,749.5	4,710.8	6,960.3	6,960.3	0.0	0.0%
Youth in Detention	1,100.0	1,100.0	1,100.0	1,100.0	1,100.0	0.0	0.0%
Special Schools	3,691.7	3,351.0	3,693.3	3,693.3	3,693.3	-340.7	-9.2%
AK Challenge Youth Academy	4,791.4	4,791.4	0.0	0.0	0.0	0.0	0.0%
RDU Total:	1,260,837.5	1,258,439.0	1,240,943.9	1,382,293.2	1,382,293.2	-2,398.5	-0.2%
Education Support Services							
Executive Administration	901.0	876.1	903.4	903.4	903.4	-24.9	-2.8%
Administrative Services	1,651.7	1,613.3	1,649.5	1,649.5	1,649.5	-38.4	-2.3%
Information Services	1,051.7	864.2	1,052.9	1,052.9	1,052.9	-187.5	-17.8%
School Finance & Facilities	2,661.7	2,659.2	2,444.8	3,064.9	3,064.9	-2.5	-0.1%
RDU Total:	6,266.1	6,012.8	6,050.6	6,670.7	6,670.7	-253.3	-4.0%
Teaching and Learning Support							
Student and School Achievement	164,170.9	147,576.7	163,745.8	167,563.7	167,563.7	-16,594.2	-10.1%
OWL	761.8	761.8	761.8	761.8	761.8	0.0	0.0%
Live Homework Help	138.2	138.2	138.2	138.2	138.2	0.0	0.0%
Alaska Learning Network	1,100.0	1,100.0	850.0	850.0	850.0	0.0	0.0%
State System of Support	1,963.2	1,963.2	1,962.5	1,962.5	1,962.5	0.0	0.0%
Statewide Mentoring	3,000.0	3,000.0	2,300.0	2,300.0	2,300.0	0.0	0.0%
Teacher Certification	922.2	714.2	920.6	920.6	920.6	-208.0	-22.6%
Child Nutrition	57,703.4	56,467.7	52,701.8	52,701.8	52,701.8	-1,235.7	-2.1%
Early Learning Coordination	9,462.1	9,346.2	9,461.1	9,461.1	9,461.1	-115.9	-1.2%

Component Summary (1078)
Department of Education and Early Development

Results Delivery Unit/ Component	FY2014 Final Authorized (11742)	FY2014 Actuals (11741)	FY2015 Conference Committee (11487)	FY2015 Authorized (11492)	FY2015 Management Plan (11493)	FY2014 Final Authorized vs FY2014 Actuals	
Teaching and Learning Support							
Pre-Kindergarten Grants	2,000.0	1,985.4	2,000.0	2,000.0	2,000.0	-14.6	-0.7%
RDU Total:	241,221.8	223,053.4	234,841.8	238,659.7	238,659.7	-18,168.4	-7.5%
Commissions and Boards							
Professional Teaching Practice	299.7	242.9	299.8	299.8	299.8	-56.8	-19.0%
AK State Council on the Arts	2,079.3	1,794.3	2,071.1	2,071.1	2,071.1	-285.0	-13.7%
RDU Total:	2,379.0	2,037.2	2,370.9	2,370.9	2,370.9	-341.8	-14.4%
Mt. Edgecumbe Boarding School							
Mt. Edgecumbe Boarding School	11,058.5	10,127.7	10,775.6	10,775.6	10,775.6	-930.8	-8.4%
RDU Total:	11,058.5	10,127.7	10,775.6	10,775.6	10,775.6	-930.8	-8.4%
State Facilities Maintenance							
State Facilities Maintenance	1,181.4	962.9	1,185.3	1,185.3	1,185.3	-218.5	-18.5%
EED State Facilities Rent	2,124.2	2,083.0	2,124.2	2,124.2	2,124.2	-41.2	-1.9%
RDU Total:	3,305.6	3,045.9	3,309.5	3,309.5	3,309.5	-259.7	-7.9%
Alaska Library and Museums							
Library Operations	10,009.5	7,763.3	9,226.5	14,226.5	14,226.5	-2,246.2	-22.4%
Archives	1,392.5	1,270.4	1,321.7	1,321.7	1,321.7	-122.1	-8.8%
Museum Operations	2,143.9	1,951.3	2,115.4	2,115.4	2,115.4	-192.6	-9.0%
RDU Total:	13,545.9	10,985.0	12,663.6	17,663.6	17,663.6	-2,560.9	-18.9%
Alaska Postsecondary Education Commission							
Program Admin & Operations	21,061.3	18,890.7	22,353.9	22,353.9	22,353.9	-2,170.6	-10.3%
WWAMI Medical Education	2,964.8	2,766.3	2,964.8	2,964.8	2,964.8	-198.5	-6.7%
RDU Total:	24,026.1	21,657.0	25,318.7	25,318.7	25,318.7	-2,369.1	-9.9%

Component Summary (1078)
Department of Education and Early Development

Results Delivery Unit/ Component	FY2014 Final Authorized (11742)	FY2014 Actuals (11741)	FY2015 Conference Committee (11487)	FY2015 Authorized (11492)	FY2015 Management Plan (11493)	FY2014 Final Authorized vs FY2014 Actuals	
Alaska Performance Scholarship Awards							
AK Perf Scholarship Awd	8,000.0	7,824.5	11,000.0	11,000.0	11,000.0	-175.5	-2.2%
RDU Total:	8,000.0	7,824.5	11,000.0	11,000.0	11,000.0	-175.5	-2.2%
Unrestricted General (UGF):	1,282,864.8	1,280,080.5	1,258,164.6	1,408,921.8	1,408,921.8	-2,784.3	-0.2%
Designated General (DGF):	20,329.3	19,709.3	28,331.8	28,444.7	28,444.7	-620.0	-3.0%
Other:	33,351.8	28,648.0	26,887.6	26,804.8	26,804.8	-4,703.8	-14.1%
Federal:	234,094.6	214,744.7	233,890.6	233,890.6	233,890.6	-19,349.9	-8.3%
Total Funds:	1,570,640.5	1,543,182.5	1,547,274.6	1,698,061.9	1,698,061.9	-27,458.0	-1.7%
Permanent Full Time:	334	334	332	332	331	0	0.0%
Permanent Part Time:	14	14	14	14	15	0	0.0%
Non Permanent:	18	18	17	18	18	0	0.0%
Total Positions:	366	366	363	364	364	0	0.0%

UGF/DGF/Other/Fed Summary by Component (1084)

Scenario: FY2015 Management Plan (11493)

Department: Department of Education and Early Development (5)

Results Delivery Unit	Component	Unrestricted Gen (UGF)	Designated Gen (DGF)	Other	Federal	Total	PFT	PPT	NP
K-12 Support (53)	Foundation Program (141)	1,262,974.7	10,000.0	0.0	20,791.0	1,293,765.7	0	0	0
K-12 Support (53)	Pupil Transportation (144)	76,773.9	0.0	0.0	0.0	76,773.9	0	0	0
K-12 Support (53)	Boarding Home Grants (148)	6,960.3	0.0	0.0	0.0	6,960.3	0	0	0
K-12 Support (53)	Youth in Detention (150)	1,100.0	0.0	0.0	0.0	1,100.0	0	0	0
K-12 Support (53)	Special Schools (2735)	3,693.3	0.0	0.0	0.0	3,693.3	0	0	0
Education Support Services (400)	Executive Administration (2736)	881.0	0.0	22.4	0.0	903.4	5	0	0
Education Support Services (400)	Administrative Services (157)	769.1	0.0	735.4	145.0	1,649.5	10	0	1
Education Support Services (400)	Information Services (2148)	306.6	0.0	746.3	0.0	1,052.9	7	0	0
Education Support Services (400)	School Finance & Facilities (2737)	2,256.3	0.0	808.6	0.0	3,064.9	14	0	1
Teaching and Learning Support (56)	Student and School Achievement (2796)	12,410.9	464.6	700.3	153,987.9	167,563.7	65	0	0
Teaching and Learning Support (56)	Online with Libraries (OWL) (3058)	761.8	0.0	0.0	0.0	761.8	0	0	0
Teaching and Learning Support (56)	Live Homework Help (3059)	138.2	0.0	0.0	0.0	138.2	0	0	0
Teaching and Learning Support (56)	Alaska Learning Network (3061)	850.0	0.0	0.0	0.0	850.0	0	0	0
Teaching and Learning Support (56)	State System of Support (2977)	1,962.5	0.0	0.0	0.0	1,962.5	7	0	0
Teaching and Learning Support (56)	Statewide Mentoring Program (2819)	2,300.0	0.0	0.0	0.0	2,300.0	0	0	0
Teaching and Learning Support (56)	Teacher Certification (1240)	0.2	904.0	16.4	0.0	920.6	5	0	0
Teaching and Learning Support (56)	Child Nutrition (1955)	101.8	0.0	0.0	52,600.0	52,701.8	9	0	0
Teaching and Learning Support (56)	Early Learning Coordination (2912)	9,185.8	0.0	0.0	275.3	9,461.1	3	0	0
Teaching and Learning Support (56)	Pre-Kindergarten Grants (3028)	2,000.0	0.0	0.0	0.0	2,000.0	0	0	0
Commissions and Boards (61)	Professional Teaching Practices Commission (190)	299.8	0.0	0.0	0.0	299.8	2	0	0
Commissions and Boards (61)	Alaska State Council on the Arts (192)	803.1	10.9	458.2	798.9	2,071.1	6	0	0
Mt. Edgecumbe Boarding School (64)	Mt. Edgecumbe Boarding School (1060)	4,622.7	57.4	6,095.5	0.0	10,775.6	36	11	0
State Facilities Maintenance (356)	State Facilities Maintenance (2346)	0.0	0.0	1,185.3	0.0	1,185.3	8	0	0
State Facilities Maintenance (356)	EED State Facilities Rent (2422)	2,098.2	0.0	26.0	0.0	2,124.2	0	0	0
Alaska Library and Museums (386)	Library Operations (208)	9,889.8	63.0	1,068.3	3,205.4	14,226.5	35	0	5
Alaska Library and Museums (386)	Archives (977)	1,123.6	0.0	158.1	40.0	1,321.7	10	0	0
Alaska Library and Museums (386)	Museum Operations (210)	1,693.4	362.0	0.0	60.0	2,115.4	14	4	0
Alaska Postsecondary Education Commission (68)	Program Administration & Operations (2738)	0.0	5,582.8	14,784.0	1,987.1	22,353.9	95	0	11
Alaska Postsecondary Education Commission (68)	WWAMI Medical Education (953)	2,964.8	0.0	0.0	0.0	2,964.8	0	0	0
Alaska Performance Scholarship Awards (610)	Alaska Performance Scholarship Awards (2990)	0.0	11,000.0	0.0	0.0	11,000.0	0	0	0
Department of Education and Early Development Total:		1,408,921.8	28,444.7	26,804.8	233,890.6	1,698,061.9	331	15	18

Agency	Project Title	Unrestricted Gen (UGF)	Designated Gen (DGF)	Other Funds	Federal Funds	Total Funds
Department of Education and Early Development						
Alaska Digital Teaching Initiative Three-Year Demonstration Project	AP	4,000,000	0	0	0	4,000,000
Alaska Native Science & Engineering Program (ANSEP)	AP	1,000,000	0	0	0	1,000,000
State Library, Archives and Museum Facility Construction Funding	AP	37,500,000	0	0	0	37,500,000
Kwethluk K-12 Replacement School - Kasayulie	AP	0	31,516,900	0	0	31,516,900
St. Mary's School District - Andraefski High School Gym Construction	AP	2,804,791	8,958,100	0	0	11,762,891
Mt. Edgecumbe High School Deferred Maintenance	AP	1,700,000	0	0	0	1,700,000
Alaska Commission on Postsecondary Education to Replace Current Grant and Financial Aid Management System	AP	0	460,000	0	0	460,000
Department of Education and Early Development Subtotal		47,004,791	40,935,000	0	0	87,939,791
TOTAL STATE AGENCIES		47,004,791	40,935,000	0	0	87,939,791
TOTAL STATEWIDE		47,004,791	40,935,000	0	0	87,939,791

Department of Environmental Conservation

Mission

Protect human health and the environment. AS 46.03.010, AS 44.46.020

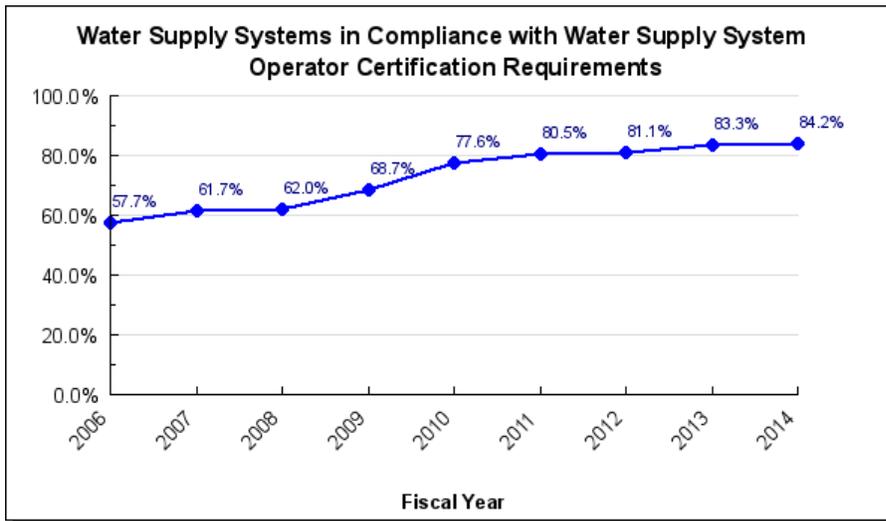
FY15 Management Plan as of 11/17/2014 (in thousands)

Core Services	Funding					Positions		
	UGF Funds	DGF Funds	Other Funds	Federal Funds	Total Funds	Full Time	Part Time	Non Perm
1. Protecting Human Health	\$13,099.7	\$6,000.2	\$8,036.0	\$12,123.2	\$39,259.1	260	0	3
2. Protecting the Environment	\$9,372.4	\$21,213.5	\$4,576.7	\$13,139.2	\$48,301.8	297	0	1
Department Totals	\$22,472.1	\$27,213.7	\$12,612.7	\$25,262.4	\$87,560.9	557	0	4

Performance Detail

A1: Core Service - Protecting Human Health

Target #1: 85% of regulated systems comply with drinking water supply system operator certification requirements.



Methodology: The number of water supply systems that employ an operator certified at the correct level is divided by the total number of water supply systems that are subject to this requirement. This calculation yields a decimal, which is multiplied by 100 to arrive at a percentage of water supply systems that are in compliance with this requirement. In FY2014, 526 out of 625 systems, or 84.1%, were in compliance with this requirement.

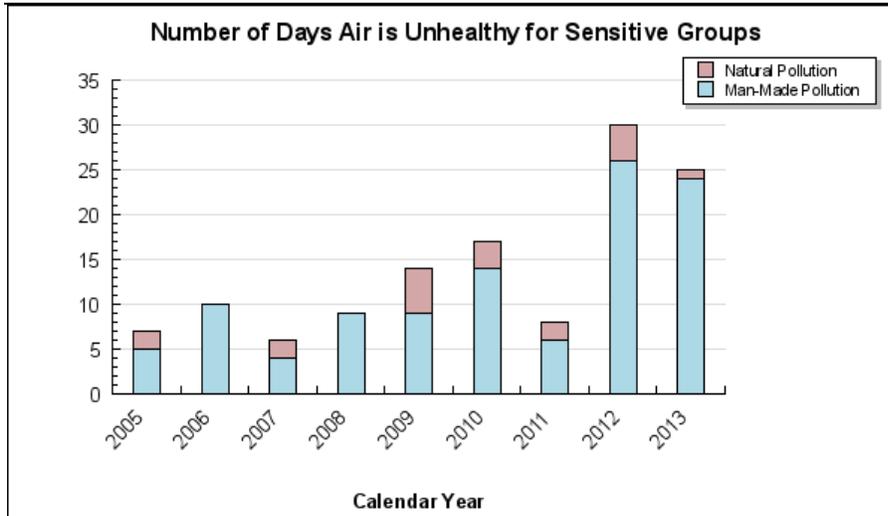
Analysis of results and challenges: Certification of water system operators validates that they have the qualifications necessary to safeguard public health. The state’s Operator Certification (OC) program classifies water systems based on system size and complexity and determines whether operators have experience and knowledge commensurate with the system’s classification. In order to assist operators with achieving certification, the OC program offers training and administers examinations.

Although the OC program oversees certification in water treatment, water distribution, wastewater treatment, and wastewater collection, this measure is limited to drinking water supply system certification as public health is most closely related to drinking water safety. This measure also excludes systems with less than 25 users or systems where users obtain water on a house by house basis (private wells or rain catchments) since these systems are not subject to operator certification requirements.

The OC program has increased the access to training by offering free contracted training and reimbursement to operators for expenses associated with attending training, and has seen an average annual increase of 4% over the last five years. Frequent turnover of system operators remains a significant hurdle towards increasing compliance

rates, as do rising travel costs which inhibit operator travel to training required for certification. To that end, the OC Program started developing of a new certification strategy which will be completed and implemented during FY2015. The new strategy will include additional outreach to system owners and operators, as well as increased technical assistance opportunities. Recognizing that full compliance is unlikely given staff turnover, the program has adopted 85% as the target to attain and maintain.

Target #2: No days when air is unhealthy for sensitive groups.



Methodology: Data is calculated using sampling information from samplers in the Municipality of Anchorage, City and Borough of Juneau, the Fairbanks North Star Borough, and the Mat-Su Valley.

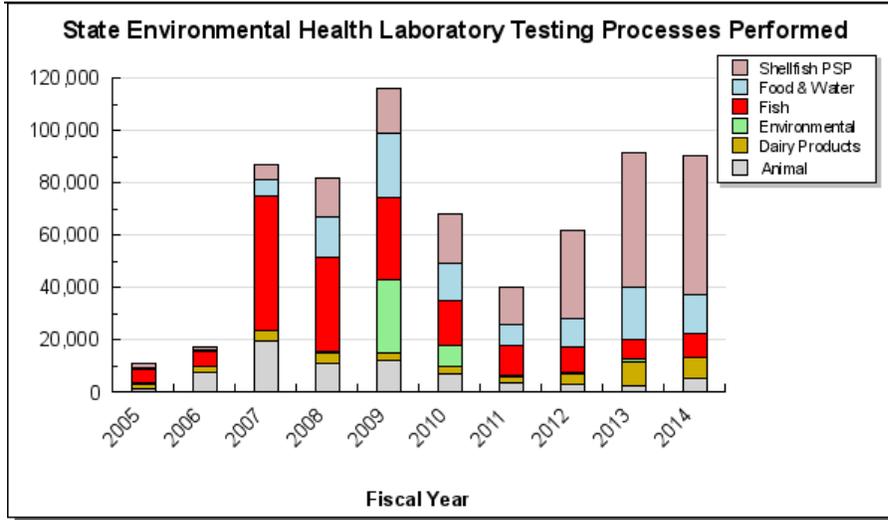
Analysis of results and challenges: The data for the 2014 calendar year will be available in March 2015.

DEC has been collecting ambient air data in most major communities around the state for over 25 years. Air monitoring is performed to ensure compliance with the National Ambient Air Quality Standards designed to protect public health. The U.S. EPA sets health based standards for particulate matter and gaseous pollutants. In the state, the pollutants of concern are carbon monoxide, fine particulate matter, and coarse particulate matter. Violations of the standards occur when the concentration of air pollution rises above the limit either through natural events or through emissions from man-made sources. Natural pollution includes smoke from wild fires (fine particulate matter called PM2.5), ash from volcanic eruption, or windblown dust from gravel bars and other exposed gravel surfaces (coarse particulate matter called PM10). Man-made fine particulate PM2.5 pollution is produced by exhaust from combustion processes, such as diesel and gas vehicle emissions and emissions from home heating systems like wood stoves. Man-made coarse particulate (PM10) pollution is produced by road sanding materials that are entrained during wind events, road sweeping, or thaw and freeze cycles in winter. Since 2000, no violations of the carbon monoxide (CO) standards have been recorded.

The chart shows the number of days the air quality was unhealthy for sensitive groups including children, the elderly, and people with heart or lung disease. The decrease in 2011 was due primarily to the absence of wintertime temperature inversions in Fairbanks, which in other years traps pollution close to the ground. In 2013, all man-made exceedances were recorded during the winter and 22 of the 24 events were recorded in Fairbanks. The 2013 natural exceedance event was due to smoke from wild land fires in the interior of Alaska.

The State is working with the Fairbanks North Star Borough to evaluate the extent of the pollution problem and to tailor control strategies for elimination of the fine particulate problem within the Fairbanks bowl. More information about DEC’s air monitoring projects throughout the state can be found at <http://www.dec.state.ak.us/air/am/index.htm>.

Target #3: Increase the number and types of tests performed to support public health assessments.

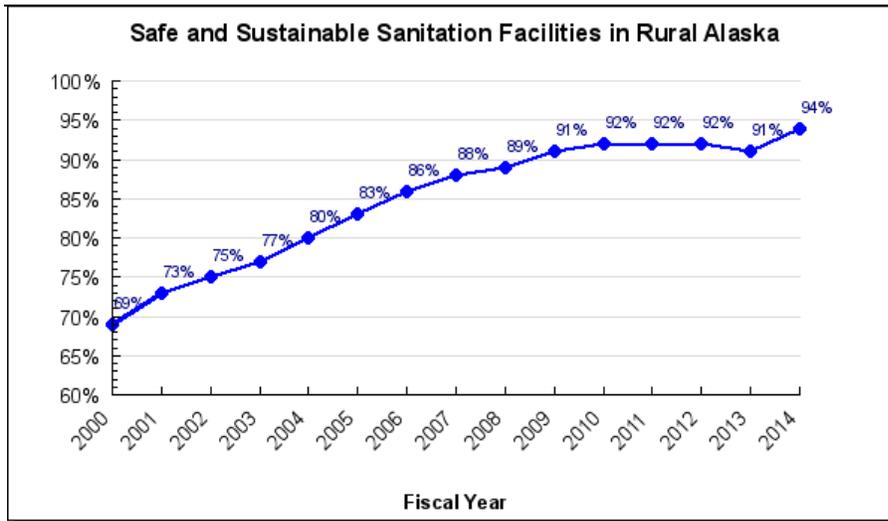


Methodology: All tests performed by the lab are logged and tracked from sample receipt through final testing and reporting.

Analysis of results and challenges: Testing volume in the Environmental Health Laboratory (EHL) annually fluctuates as a result of a myriad of factors, including: an International Standards Organization (ISO) based Quality Management Program requiring increased Quality Assurance and Quality Control (QA/QC) procedures, equipment requiring validation testing, parallel testing for procedure validations, and new staff training. The development of new tests can show significant peaks. Conversely, the EHL continues to pursue alternative analytical methods and technologies that would reduce the testing processes required to obtain a similar number of results. This provides efficiencies, increases sample capacity, and reduces sample submission error.

In FY2014, the number of tests requested increased over 12% and the number of tests subcontracted to other laboratories decreased 55% from FY2013. This means that there was more work kept in-state and performed at the EHL, which contributes to a 9% increase to tests still in process. Despite the increased test requests, the number of processes for FY2014 decreased nearly 2%. More tests with fewer processes is the result of changes in procedures, methods, and/or instruments to increase efficiency while still providing quality data for regulatory compliance. One example of such a change was the implementation of a genetic test for *Vibrio* from a process intensive cultural microbiology method. This change alone decreased the number of processes by almost 1,000 in performing annual proficiency tests.

Target #4: All serviceable rural Alaska homes are served by safe and sustainable sanitation facilities.



Methodology: Total number of serviceable housing units divided by total number of homes connected for service.

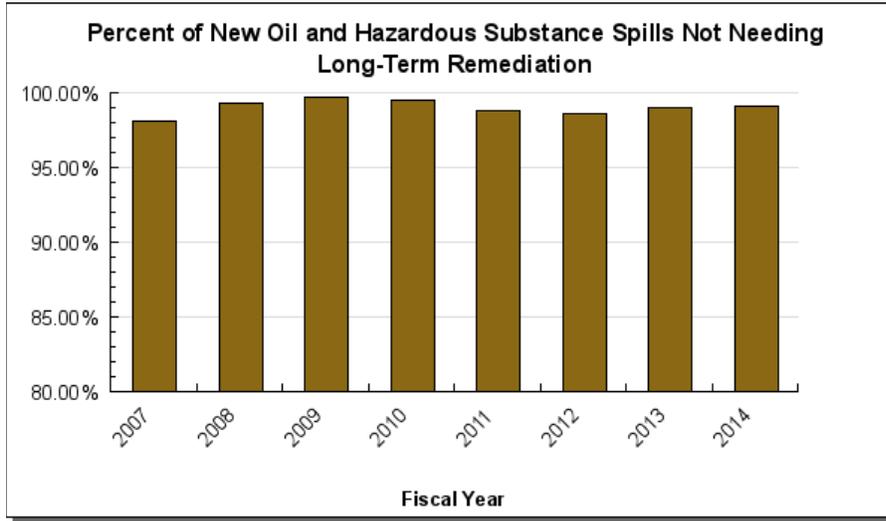
Analysis of results and challenges: The Village Safe Water (VSW) program continues to work to achieve its goal that 100% of year round occupied homes have access to piped, closed haul, or individual septic tanks/wells. This goal is limited to rural households in communities that have the financial, managerial, and technical capacity to properly operate a facility once it is built and where these types of systems are physically feasible.

The baseline year for this measure is FY2000 when 69% of rural homes were served by adequate sanitation systems. Compared to the 92% of households served in FY2014, this equates to a 25% increase or an annual average increase of 1.8%, which is lower than the program's target of 2.5% per year. The pace of progress has slowed in recent years as federal and State funding for rural Alaska water and sewer projects has sharply declined. There was a one percent decrease in the number of homes reported as served between FY2012 and FY2013. This was not due to homes losing service but rather a change in the methodology for collecting housing data. VSW is transitioning to a map-based housing inventory tracking system, which is providing more accurate housing data to the program. In FY2014, additional communities were transitioned to the new tracking system. This, in addition to the completion of several multi-phased projects, resulted in a 1% increase in the estimated number of homes served. It should be noted that this estimate excludes homes currently deemed as "unserviceable" by federal funding agencies and includes homes in larger communities that are eligible for federal funding but ineligible for VSW funding.

Meeting the program's target of an annual average increase of 2.5% in the number of rural Alaska homes served by adequate sanitation systems will be challenging in the current funding environment.

A2: Core Service - Protecting the Environment

Target #1: No new spills result in long-term remediation.



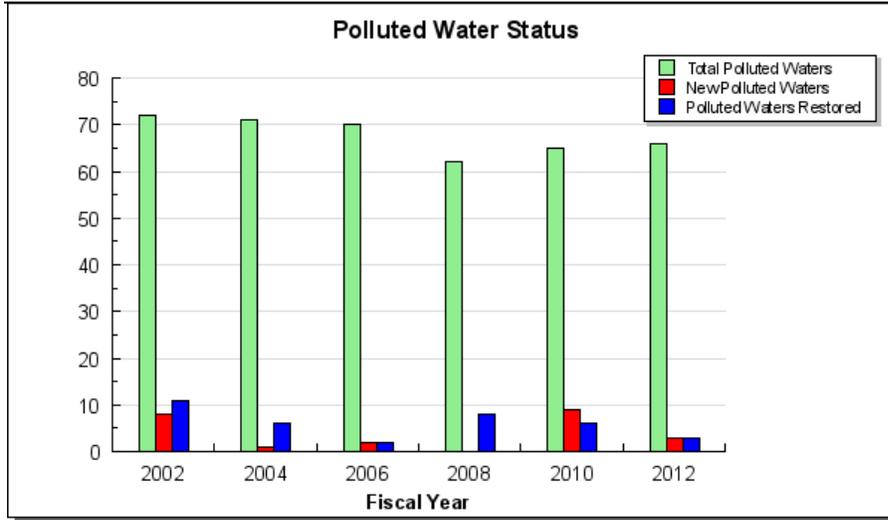
Methodology: Percent of new spills not needing long-term remediation is determined each year by dividing the new spills needing long-term remediation by the total number of new spills reported in the fiscal year 100% less.

Percent of New Oil and Hazardous Substance Spills Not Needing Long-Term Remediation

Fiscal Year	New Spills Reported	Long-Term Remediation	Percent Remediated
FY 2014	1,939	18	99.07%
FY 2013	1,850	19	98.97%
FY 2012	1,909	27	98.59%
FY 2011	1,651	20	98.79%
FY 2010	1,740	8	99.54%
FY 2009	2,164	6	99.72%
FY 2008	2,019	15	99.26%
FY 2007	2,312	43	98.14%

Analysis of results and challenges: Rapid containment and cleanup of oil and hazardous substance spills reduces impacts to public safety, public health, and the environment by reducing exposure to these contaminants. The Prevention and Emergency Response program's goal is to control, contain, and remove spills as they occur in order to prevent extensive and costly damage to water sources, fish and wildlife, and adjoining properties. Only the largest and most technically complex spill cleanups, such as those that involve groundwater contamination, are turned over to the Contaminated Sites Program for long-term remediation. In FY2014, only 18 spills, or 0.93% of new spills, will require long-term remediation.

Target #2: No polluted waters.

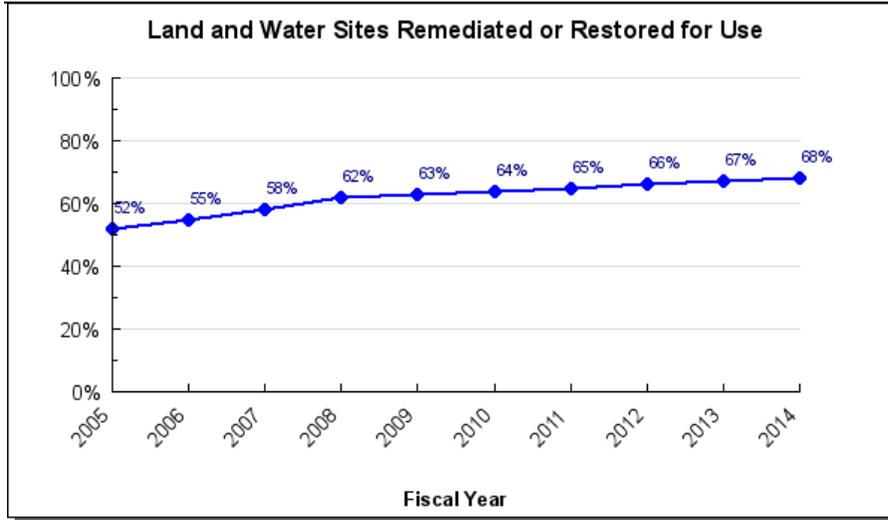


Methodology: The number of polluted waters is based on the Integrated Water Quality Monitoring and Assessment Report which Alaska is required to submit to the EPA every 2 years under Clean Water Act section 305(b). In this Report, the polluted waters are broken into two categories – impaired waters with a recovery plan (category 4) and impaired waters without a recovery plan (category 5). The list of category 5 impaired waters is also subject to EPA approval under Clean Water Act section 303(d). In previous year’s operating budgets, this performance measure only counted category 5 impaired waters. However, total polluted waters for all reporting years have changed to count both category 4 and 5 waters, since waters in both categories do not meet water quality standards, although category 4 waters are improving as recovery plans are implemented.

Analysis of results and challenges: The number of polluted waters is based on the Integrated Water Quality Monitoring and Assessment Report which Alaska is required to submit to the Environmental Protection Agency every two years under Clean Water Act section 305(b), including the latest report for 2012, which is awaiting EPA approval. Note that because of this two-year report cycle, this measure is updated every two years rather than annually, and we anticipate the preliminary report for 2014 will be available in early 2015. The number of polluted waters has slowly declined since FY2002, remaining relatively stable since FY2010. Generally, more waters have been restored than have become polluted. Although EPA’s approval of the 2012 Integrated Report is pending, the Report concludes that the trend of more waters being restored than becoming polluted continues.

The challenge in reducing the number of polluted waters is that pollution is dynamic. Even as polluted waterbodies are being restored, new waterbodies may become polluted due to the growth in Alaska’s population and the associated urban development. Pollution pressures are also being seen in rural areas that are heavily used for recreation, tourism, and fishing. Reducing the number of polluted waters by controlling pollution before it reaches the environment through wastewater discharge permits, education, best management practices, and controls for nonpoint source pollution (i.e., small sources that are not controlled by permits such as motor boats) is key. For nonpoint source pollution, successful restoration of a waterbody requires working with the local community to educate stakeholders on the impacts of pollution and the actions that are necessary to restore a waterbody to a healthy condition. The Department must also take action to restore those waters that become polluted despite its best pollution prevention efforts.

Target #3: Reduce the impacts of new and historical pollution to land and water.



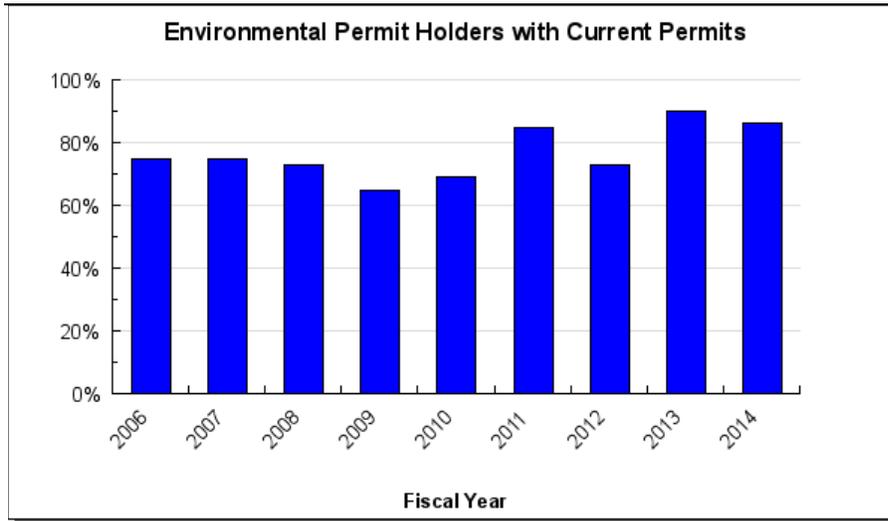
Methodology: This measure includes data related to Category 4 and Category 5 polluted waters that were restored each fiscal year as well as active contamination sites that were closed or restored for use during the same fiscal year.

Analysis of results and challenges: The number of polluted waters has slowly declined since FY2005. More waters have been restored than have become polluted during this period. The challenge in reducing the number of polluted waters is recognizing that pollution is a dynamic situation. Even as polluted waterbodies are being restored, new waterbodies may become polluted due to the growth in Alaska’s population and the associated urban development. Pollution pressures are also being seen in rural areas that are heavily used for recreation, tourism and fishing. The key to making progress in reducing the number of polluted waters is to control pollution before it reaches the environment through wastewater discharge permits, best management practices and other controls for non-point source pollution (i.e. small sources that are not controlled by permits such as motor boats).

The number of sites newly contaminated with oil or hazardous substances has declined overall since FY2005, while the total number of active contaminated sites continues to grow as new historical sites are discovered and transferred from the Spill Response Program to the Contaminated Sites Program within the Department’s Spill Prevention and Response Division. The complexity of existing projects and associated closures, the level of resources available to provide regulatory oversight and the cleanup itself continue to be challenges faced in closing and restoring sites for use by the public.

In FY2014, there were 66 contaminated waterbodies and 2,320 open historical contaminated sites. Three waterbodies and 149 historical contamination sites were restored.

Target #4: All water facility, wastewater discharge, and air quality permit-holders are current and in compliance with permit requirements.



Methodology: Data includes operator certifications, water discharge permits, and air quality permits.

Analysis of results and challenges: The Department issues a variety of permits to help ensure operators are doing their part to help protect the environment and citizens from pollution. Each program monitors to ensure permit-holders are current and in compliance with the requirements of those permits through monitoring, inspections, and reviews of permit renewal applications.

For the water supply system operator certification program, which ensures operators have the qualifications necessary to meet the responsibility of safeguarding public health, a compliance rate of 84% was achieved in FY2014.

The water discharge program issues permits for domestic wastewater, seafood processing, fish hatcheries, mines, oil and gas facilities, and log-transfer facilities. The Department is in the process of taking over responsibility for these permits from the Environmental Protection Agency (EPA), and while compliance is currently 85%, that rate is expected to fluctuate.

The air quality permit program requires major and some minor stationary sources' compliance be tracked. Under federal compliance reporting, status reverts to "unknown" if compliance is not evaluated in the past two years for major sources or five years for minor sources. These sources are assumed to be in compliance for the purposes of this measure as the majority of the sources are minor sources. In FY2014, 95% were compliant.

Department Totals - Operating Budget (1158)

Department of Environmental Conservation

Description	FY2014 Final Authorized (11742)	FY2014 Actuals (11741)	FY2015 Conference Committee (11487)	FY2015 Authorized (11492)	FY2015 Management Plan (11493)	FY2014 Final Authorized vs FY2014 Actuals	
Department Totals	93,173.0	83,042.2	87,079.9	87,560.9	87,560.9	-10,130.8	-10.9%
Objects of Expenditure:							
71000 Personal Services	61,202.0	59,467.5	59,202.5	59,297.7	59,560.5	-1,734.5	-2.8%
72000 Travel	2,322.8	1,763.7	2,151.4	2,151.4	2,152.9	-559.1	-24.1%
73000 Services	25,397.2	18,270.1	21,557.0	21,942.8	21,685.9	-7,127.1	-28.1%
74000 Commodities	1,665.1	1,212.7	1,583.1	1,583.1	1,575.7	-452.4	-27.2%
75000 Capital Outlay	201.5	172.9	201.5	201.5	201.5	-28.6	-14.2%
77000 Grants, Benefits	2,384.4	2,155.3	2,384.4	2,384.4	2,384.4	-229.1	-9.6%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Funding Sources:							
1002 Fed Rcpts (Fed)	26,177.8	22,210.3	25,262.4	25,262.4	25,262.4	-3,967.5	-15.2%
1003 G/F Match (UGF)	4,767.2	4,765.6	4,765.0	4,765.0	4,765.0	-1.6	-0.0%
1004 Gen Fund (UGF)	18,819.4	18,794.6	17,226.1	17,707.1	17,707.1	-24.8	-0.1%
1005 GF/Prgm (DGF)	6,705.2	5,897.0	6,698.0	6,698.0	6,698.0	-808.2	-12.1%
1007 I/A Rcpts (Other)	5,266.1	3,712.7	1,986.6	1,986.6	1,986.6	-1,553.4	-29.5%
1018 EVOSS (Other)	96.9	0.0	6.9	6.9	6.9	-96.9	-100.0%
1052 Oil/Haz Fd (DGF)	15,687.0	15,542.9	15,680.7	15,680.7	15,680.7	-144.1	-0.9%
1061 CIP Rcpts (Other)	5,719.4	4,125.4	4,539.0	4,539.0	4,539.0	-1,594.0	-27.9%
1093 Clean Air (Other)	4,677.8	3,547.1	4,673.0	4,673.0	4,673.0	-1,130.7	-24.2%
1108 Stat Desig (Other)	128.3	41.4	128.3	128.3	128.3	-86.9	-67.7%
1166 Vessel Com (DGF)	1,317.9	1,117.5	1,316.4	1,316.4	1,316.4	-200.4	-15.2%
1205 Ocn Rngr (DGF)	3,519.2	3,250.6	3,518.6	3,518.6	3,518.6	-268.6	-7.6%
1229 AGDC-ISP (Other)	290.8	37.1	0.0	0.0	0.0	-253.7	-87.2%
1230 AKCW Ad Fu (Other)	0.0	0.0	448.0	448.0	448.0	0.0	0.0%
1231 AKDW Ad Fu (Other)	0.0	0.0	448.0	448.0	448.0	0.0	0.0%
1232 ISPF-I/A (Other)	0.0	0.0	382.9	382.9	382.9	0.0	0.0%

Totals:

Department Totals - Operating Budget (1158)

Department of Environmental Conservation

Description	FY2014 Final Authorized (11742)	FY2014 Actuals (11741)	FY2015 Conference Committee (11487)	FY2015 Authorized (11492)	FY2015 Management Plan (11493)	FY2014 Final Authorized vs FY2014 Actuals	
Unrestricted General (UGF)	23,586.6	23,560.2	21,991.1	22,472.1	22,472.1	-26.4	-0.1%
Designated General (DGF)	27,229.3	25,808.0	27,213.7	27,213.7	27,213.7	-1,421.3	-5.2%
Other Funds	16,179.3	11,463.7	12,612.7	12,612.7	12,612.7	-4,715.6	-29.1%
Federal Funds	26,177.8	22,210.3	25,262.4	25,262.4	25,262.4	-3,967.5	-15.2%

Positions:

Permanent Full Time	561	561	556	557	557	0	0.0%
Permanent Part Time	0	0	0	0	0	0	0.0%
Non Permanent	4	4	4	4	4	0	0.0%

Component Summary (1078)
Department of Environmental Conservation

Results Delivery Unit/ Component	FY2014 Final Authorized (11742)	FY2014 Actuals (11741)	FY2015 Conference Committee (11487)	FY2015 Authorized (11492)	FY2015 Management Plan (11493)	FY2014 Final Authorized vs FY2014 Actuals	
Agency Unallocated Reduction							
Agency-Wide Unallocated	0.0	0.0	-72.9	0.0	0.0	0.0	0.0%
RDU Total:	0.0	0.0	-72.9	0.0	0.0	0.0	0.0%
Administration							
Office of the Commissioner	1,215.7	1,102.6	1,122.4	1,372.0	1,372.0	-113.1	-9.3%
Administrative Services	6,542.9	6,108.8	6,240.7	6,239.8	6,239.8	-434.1	-6.6%
State Support Services	2,552.0	2,552.0	2,552.0	2,552.0	2,552.0	0.0	0.0%
RDU Total:	10,310.6	9,763.4	9,915.1	10,163.8	10,163.8	-547.2	-5.3%
DEC Buildings Maintenance and Operations							
DEC Bldgs Maint & Operations	712.4	710.4	636.5	636.5	636.5	-2.0	-0.3%
RDU Total:	712.4	710.4	636.5	636.5	636.5	-2.0	-0.3%
Environmental Health							
Environmental Health Director	506.8	505.9	442.8	440.9	440.9	-0.9	-0.2%
Food Safety & Sanitation	5,006.3	4,706.5	5,171.7	5,154.0	5,154.0	-299.8	-6.0%
Laboratory Services	4,290.3	3,458.0	4,324.8	4,550.3	4,550.3	-832.3	-19.4%
Drinking Water	7,555.0	6,607.1	7,159.2	7,147.7	7,147.7	-947.9	-12.5%
Solid Waste Management	2,493.5	2,308.9	2,341.0	2,337.4	2,337.4	-184.6	-7.4%
RDU Total:	19,851.9	17,586.4	19,439.5	19,630.3	19,630.3	-2,265.5	-11.4%
Air Quality							
Air Quality Director	258.6	258.0	286.1	284.4	284.4	-0.6	-0.2%
Air Quality	10,766.2	8,951.6	10,360.1	10,354.8	10,354.8	-1,814.6	-16.9%
RDU Total:	11,024.8	9,209.6	10,646.2	10,639.2	10,639.2	-1,815.2	-16.5%
Spill Prevention and Response							
Spill Prev. & Resp. Director	242.6	241.5	351.5	351.5	343.3	-1.1	-0.5%
Contaminated Sites Program	9,486.9	7,990.1	8,846.1	8,846.1	8,879.3	-1,496.8	-15.8%
Industry Prep. & Pipeline Op.	5,494.2	5,254.2	5,339.2	5,336.9	5,336.9	-240.0	-4.4%

Component Summary (1078)
Department of Environmental Conservation

Results Delivery Unit/ Component	FY2014 Final Authorized (11742)	FY2014 Actuals (11741)	FY2015 Conference Committee (11487)	FY2015 Authorized (11492)	FY2015 Management Plan (11493)	FY2014 Final Authorized vs FY2014 Actuals	
Spill Prevention and Response							
Prevention and Emerg. Response	7,343.7	6,696.4	4,713.5	4,713.5	4,713.5	-647.3	-8.8%
Response Fund Administration	1,358.9	1,319.3	1,638.3	1,638.3	1,613.3	-39.6	-2.9%
RDU Total:	23,926.3	21,501.5	20,888.6	20,886.3	20,886.3	-2,424.8	-10.1%
Water							
Water Quality	18,709.1	17,037.5	17,032.7	17,014.5	17,014.5	-1,671.6	-8.9%
Facility Construction	8,637.9	7,233.4	8,594.2	8,590.3	8,590.3	-1,404.5	-16.3%
RDU Total:	27,347.0	24,270.9	25,626.9	25,604.8	25,604.8	-3,076.1	-11.2%
Unrestricted General (UGF):	23,586.6	23,560.2	21,991.1	22,472.1	22,472.1	-26.4	-0.1%
Designated General (DGF):	27,229.3	25,808.0	27,213.7	27,213.7	27,213.7	-1,421.3	-5.2%
Other:	16,179.3	11,463.7	12,612.7	12,612.7	12,612.7	-4,715.6	-29.1%
Federal:	26,177.8	22,210.3	25,262.4	25,262.4	25,262.4	-3,967.5	-15.2%
Total Funds:	93,173.0	83,042.2	87,079.9	87,560.9	87,560.9	-10,130.8	-10.9%
Permanent Full Time:	561	561	556	557	557	0	0.0%
Permanent Part Time:	0	0	0	0	0	0	0.0%
Non Permanent:	4	4	4	4	4	0	0.0%
Total Positions:	565	565	560	561	561	0	0.0%

UGF/DGF/Other/Fed Summary by Component (1084)

Scenario: FY2015 Management Plan (11493)

Department: Department of Environmental Conservation (18)

Results Delivery Unit	Component	Unrestricted Gen (UGF)	Designated Gen (DGF)	Other	Federal	Total	PFT	PPT	NP
Agency Unallocated Reduction (623)	Agency-Wide Unallocated Reduction (2814)	0.0	0.0	0.0	0.0	0.0	0	0	0
Administration (202)	Office of the Commissioner (633)	727.4	0.0	97.5	547.1	1,372.0	8	0	0
Administration (202)	Administrative Services (635)	989.8	2,049.2	1,149.8	2,051.0	6,239.8	52	0	0
Administration (202)	State Support Services (2750)	1,626.6	409.0	83.9	432.5	2,552.0	0	0	0
DEC Buildings Maintenance and Operations (531)	DEC Buildings Maintenance and Operations (2783)	636.5	0.0	0.0	0.0	636.5	2	0	0
Environmental Health (207)	Environmental Health Director (646)	440.9	0.0	0.0	0.0	440.9	4	0	0
Environmental Health (207)	Food Safety & Sanitation (2343)	2,064.0	2,120.7	63.7	905.6	5,154.0	41	0	0
Environmental Health (207)	Laboratory Services (2065)	2,862.7	320.2	239.5	1,127.9	4,550.3	29	0	0
Environmental Health (207)	Drinking Water (2066)	2,312.7	328.3	0.0	4,506.7	7,147.7	59	0	0
Environmental Health (207)	Solid Waste Management (2344)	1,018.1	1,014.3	0.0	305.0	2,337.4	20	0	0
Air Quality (206)	Air Quality Director (2060)	284.4	0.0	0.0	0.0	284.4	2	0	0
Air Quality (206)	Air Quality (2061)	1,636.4	1,806.9	5,025.4	1,886.1	10,354.8	63	0	0
Spill Prevention and Response (208)	Spill Prevention and Response Director (1392)	0.0	272.0	0.0	71.3	343.3	2	0	0
Spill Prevention and Response (208)	Contaminated Sites Program (2386)	0.0	3,485.4	93.2	5,300.7	8,879.3	52	0	0
Spill Prevention and Response (208)	Industry Preparedness and Pipeline Operations (1922)	673.9	3,925.9	429.0	308.1	5,336.9	40	0	0
Spill Prevention and Response (208)	Prevention and Emergency Response (2064)	0.0	4,713.5	0.0	0.0	4,713.5	35	0	0
Spill Prevention and Response (208)	Response Fund Administration (2259)	0.0	1,407.6	0.0	205.7	1,613.3	16	0	0
Water (210)	Water Quality (2062)	6,066.5	5,276.8	876.2	4,795.0	17,014.5	92	0	1
Water (210)	Facility Construction (637)	1,132.2	83.9	4,554.5	2,819.7	8,590.3	40	0	3
Department of Environmental Conservation Total:		22,472.1	27,213.7	12,612.7	25,262.4	87,560.9	557	0	4

Agency	Project Title	Unrestricted Gen (UGF)	Designated Gen (DGF)	Other Funds	Federal Funds	Total Funds	
Department of Environmental Conservation							
	Clean Water Capitalization Grant - Subsidy Funding	AP	0	0	563,200	0	563,200
	Drinking Water Capitalization Grant - Subsidy Funding	AP	0	0	2,526,300	0	2,526,300
	Village Safe Water and Wastewater Infrastructure Projects	AP	8,750,000	0	500,000	42,250,000	51,500,000
	First Time Service Projects	AL	5,250,000	0	300,000	25,350,000	30,900,000
	Expansion, Upgrade, and Replacement of Existing Service	AL	3,500,000	0	200,000	16,900,000	20,600,000
	Municipal Water, Sewage, and Solid Waste Facilities Grants (AS 46.03.030)	AP	14,558,203	0	0	0	14,558,203
	Anchorage Wastewater Disinfection Improvements	AL	4,120,000	0	0	0	4,120,000
	Juneau Water Treatment Improvements	AL	1,030,000	0	0	0	1,030,000
	Kodiak Aleutian Homes Water and Sewer Replacement	AL	3,044,465	0	0	0	3,044,465
	Kodiak Pump House Replacement	AL	2,570,315	0	0	0	2,570,315
	Petersburg Wastewater System Improvements	AL	1,765,548	0	0	0	1,765,548
	Sitka Water and Sewer Improvements - Hollywood Way and Archangel	AL	571,630	0	0	0	571,630
	Sitka Water and Sewer Improvements - Jeff Davis Street	AL	666,540	0	0	0	666,540
	Sitka Water and Sewer Improvements - Monastery and Baranof	AL	789,705	0	0	0	789,705
	Deferred Maintenance, Renewal, Repair and Equipment	AP	200,000	0	0	0	200,000
	Department of Environmental Conservation Subtotal		23,508,203	0	3,589,500	42,250,000	69,347,703
	TOTAL STATE AGENCIES		23,508,203	0	3,589,500	42,250,000	69,347,703
TOTAL STATEWIDE			23,508,203	0	3,589,500	42,250,000	69,347,703

Department of Fish and Game

Mission

To protect, maintain, and improve the fish, game, and aquatic plant resources of the state, and manage their use and development in the best interest of the economy and the well-being of the people of the state, consistent with the sustained yield principle. Alaska Constitution Article 8, Sec. 4; AS 16.05.020(2)

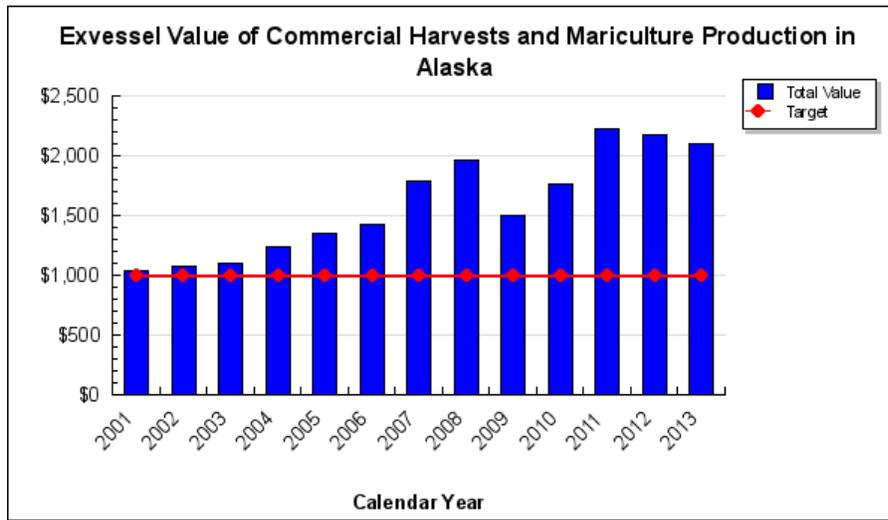
FY15 Management Plan as of 11/17/2014 (in thousands)

Core Services	Funding					Positions		
	UGF Funds	DGF Funds	Other Funds	Federal Funds	Total Funds	Full Time	Part Time	Non Perm
1. Management	\$35,817.5	\$4,983.6	\$28,263.9	\$29,124.7	\$98,189.7	462	306	21
2. Stock Assessment and Research	\$31,762.6	\$3,860.0	\$20,719.2	\$22,684.9	\$79,026.7	296	305	28
3. Customer Service and Public Involvement	\$11,807.7	\$175.1	\$14,169.9	\$11,903.5	\$38,056.2	163	97	5
Department Totals	\$79,387.8	\$9,018.7	\$63,153.0	\$63,713.1	\$215,272.6	921	708	54

Performance Detail

A1: Core Service - Management

Target #1: Maintain total annual value of commercial harvests and mariculture production at over \$1 billion annually.



Methodology: Exvessel values are calculated using a combination of aggregated price point per species derived from the Commercial Operators Annual Report, fish ticket databases and annual fishery harvest summary reports.

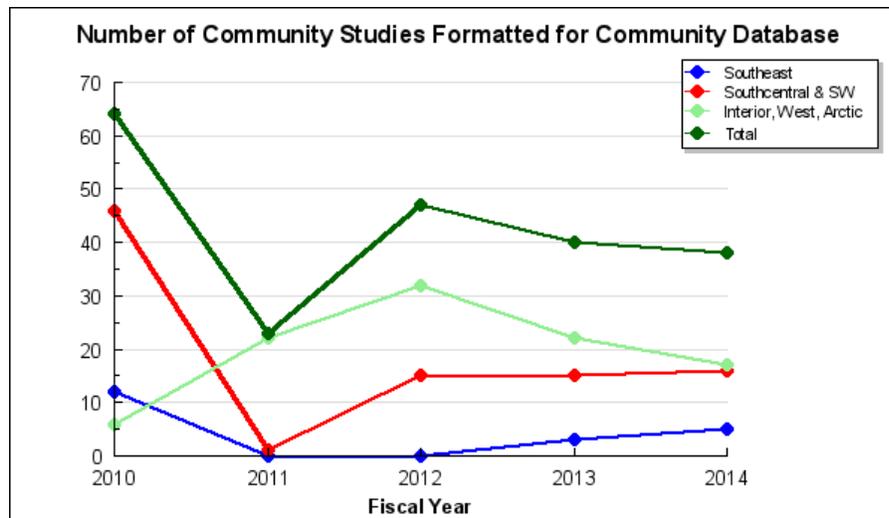
Exvessel Value of Commercial Harvests and Mariculture Production in Alaska

Year	Total Value	Target
2013	\$2,094	\$1,000
2012	\$2,172	\$1,000
2011	\$2,228	\$1,000
2010	\$1,764	\$1,000
2009	\$1,501	\$1,000
2008	\$1,967	\$1,000
2007	\$1,789	\$1,000
2006	\$1,426	\$1,000
2005	\$1,353	\$1,000
2004	\$1,233	\$1,000
2003	\$1,100	\$1,000
2002	\$1,074	\$1,000
2001	\$1,040	\$1,000

Analysis of results and challenges: The Alaska Department of Fish and Game (ADF&G) contributes to the success of the seafood industry through its scientific management of the various fisheries resources. Scientific management practices allow for the largest harvests that can be biologically sustained over time. ADF&G also plays a vital role by the adoption of regulations and fisheries management plans, in conjunction with the Alaska Board of Fisheries, fishermen, and processors, that provide orderly fisheries producing high quality products in a cost effective manner for utilization by the seafood industry.

A2: Core Service - Stock Assessment and Research

Target #1: Update and maintain the Community Subsistence Information System (CSIS), an online public information resource, by including all studies completed during the fiscal year.



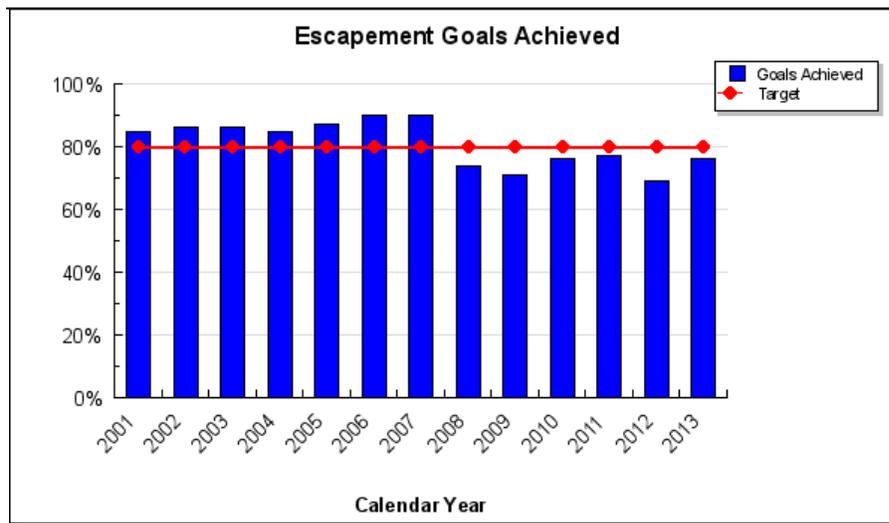
Methodology: Tally number of communities with quantitative survey data added to the Community Subsistence Information System.

Number of Community Studies Formatted for Community Database

Fiscal Year	Southeast	Southcentral & SW	Interior, West, Arctic	Total
FY 2014	5 +66.67%	16 +6.67%	17 -22.73%	38 -5%
FY 2013	3 0%	15 0%	22 -31.25%	40 -14.89%
FY 2012	0 0%	15 +1400%	32 +45.45%	47 +104.35%
FY 2011	0 -100%	1 -97.83%	22 +266.67%	23 -64.06%
FY 2010	12	46	6	64

Analysis of results and challenges: Additional updates were possible in FY2014, including labels describing search parameters and provision of more fine-grained searches. In addition, data from 38 studies were added in FY2014. Stand-alone datasets from annual salmon and halibut harvest surveys are planned for merging into the CSIS, so all harvest information can be available through a single portal. The CSIS is the State of Alaska's single source of community-level subsistence harvest information.

Target #2: Achieve salmon escapement goals in 80% of monitored systems.



Methodology: Regional tabulation of the monitored systems that are within or above the goal range.

Escapement Goals Achieved

Year	Goals Achieved	Target
2013	76%	80%
2012	69%	80%
2011	77%	80%
2010	76%	80%
2009	71%	80%
2008	74%	80%
2007	90%	80%
2006	90%	80%
2005	87%	80%
2004	85%	80%
2003	86%	80%
2002	86%	80%
2001	85%	80%

Analysis of results and challenges: Managing commercial, subsistence, and personal use harvests in ways that

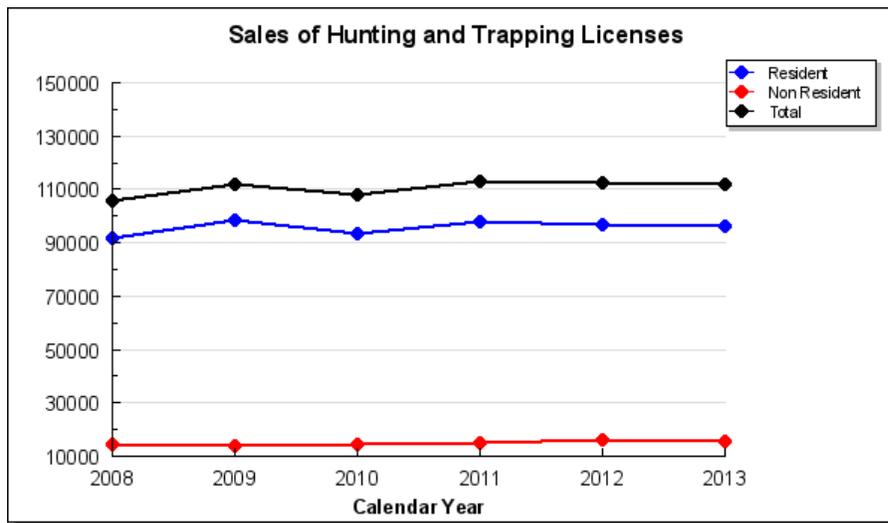
protect the reproductive potential of fish stocks is the most basic responsibility of the Division of Commercial Fisheries (Division). The Division's success in performing this function is the most direct indicator of program success, as well as the best indicator of continued healthy fish stocks. Success in achieving salmon escapement goals is probably the most common measure of success that salmon managers and research staff apply to their own performance.

The division annually deploys and operates numerous weirs, counting towers, and sonar sites to conduct escapement counts. Aerial and foot surveys are also used extensively in the absence of other means of counting escapement.

Chinook salmon abundance has declined across the entire state reflecting in lower escapements relative to goals. Chum, pink, and sockeye returns have been fairly stable during the last three years. While fisheries have been restricted in the face of lower abundance, in some cases, the goals were still not achieved.

A3: Core Service - Customer Service and Public Involvement

Target #1: Increase sales of hunting and trapping licenses to the three-year average.



Methodology: License Statistics

Sales of Hunting and Trapping Licenses

Year	Resident	Non Resident	Total
2013	96015 -0.55%	15643 -1.94%	111658 -0.75%
2012	96546 -1.12%	15952 +4.41%	112498 -0.37%
2011	97642 +4.55%	15278 +5.34%	112920 +4.66%
2010	93390 -4.94%	14504 +4.12%	107894 -3.82%
2009	98247 +7.31%	13930 -2.36%	112177 +6%
2008	91558	14266	105824

Analysis of results and challenges: These totals include resident, nonresident and military hunting and trapping licenses. Tag fees paid primarily by nonresidents are not included.

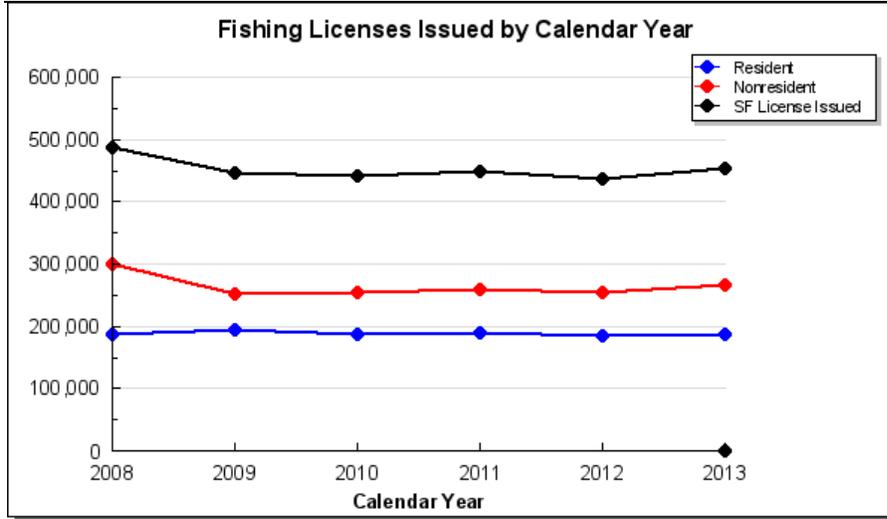
2013 sales of hunting and trapping licenses were high (111,658).

The most common resident license is the Hunt/Sport Fish license (44,893).

One incentive for hunters and trappers to buy licenses is confidence that game populations are abundant and that there are good opportunities to hunt and harvest game. The increased number of resident hunters may be a direct

result of our Hunter Education program activities. Non-resident numbers likely reflect the state of the economy, as well as increased energy and airfare costs.

Target #2: Return sport fishing license sales and revenue collection to 2008 levels to ensure excellence in fisheries management and research for the benefit of recreational anglers, the state's economy, and future generations of Alaskans.



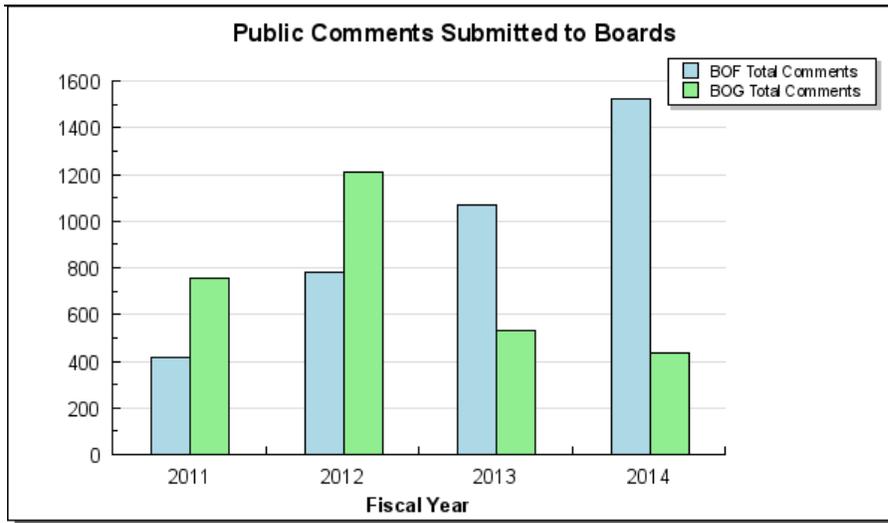
Methodology: Number of licenses issued is shown by calendar year and information was obtained from the Alaska Department of Fish and Game (ADF&G), Division of Administrative Services (DAS), Licensing Section. The actual revenue is reported by fiscal year from the Fish and Game Fund Analysis report prepared for the Comprehensive Annual Financial Report (CAFR) compiled by the ADF&G Finance Officer.

Fishing Licenses Issued by Calendar Year

Year	Resident	Nonresident	SF License Issued	Target	FG Fund Revenue by FY
2013	187,507	266,271	453,778	486,405	\$11,214.6 M
2012	183,725	253,694	437,419	486,405	\$12,372.0 M
2011	190,148	258,840	448,988	486,405	\$12,258.4 M
2010	186,777	255,432	442,209	486,405	\$12,187.0 M
2009	194,658	252,427	447,085	486,405	\$13,473.7 M
2008	186,311	300,094	486,405	486,405	\$15,103.0 M

Analysis of results and challenges: Both sport fishing license sales and participation have fluctuated since 2008. Resident license sales have been stable during this period whereas non-resident license sales have decreased. The contemporary challenge for the division is to return non-resident participation in recreational fisheries to the 2008 participation threshold. The Fish and Game revenue reported is by fiscal year (July 1- June 30) and the licenses issued is reported by calendar year (January 1 - December 31).

Target #3: Increase the number of public comments submitted during the regulatory meeting cycle.



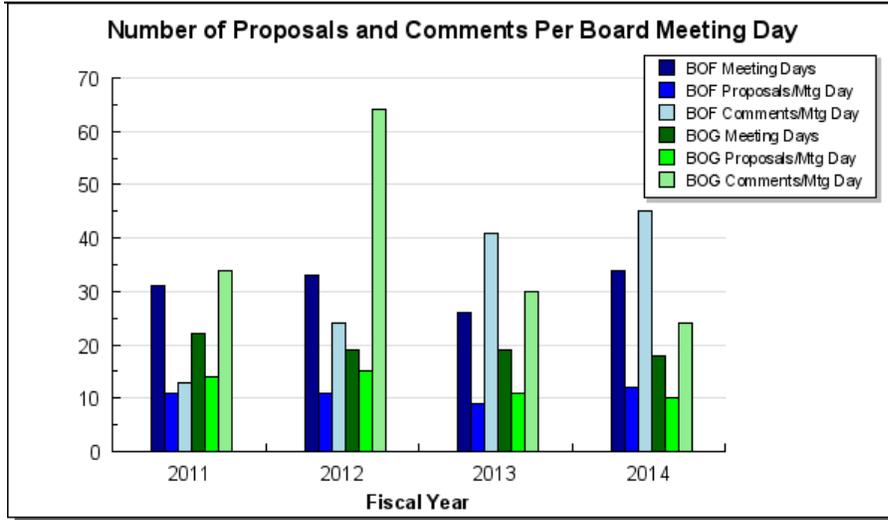
Public Comments Submitted to Boards

Fiscal Year	BOF Total Comments	BOG Total Comments
FY 2014	1525	437
FY 2013	1066	532
FY 2012	784	1209
FY 2011	418	755

Analysis of results and challenges: A goal of Boards Support Section is to continue to improve the channels of communication by the public to the boards. This has been achieved to some degree by improvements in an on-line comment system that has seen rapid growth in usage in the last year. With each meeting cycle, the number of public comments is dependent on the status of the resources and its value to users, and the more contentious issues that occur with certain subjects.

The total number of comments submitted to the Board of Game for the past three years shows a decline in total numbers, but a consistent comment to proposal ratio between 2 to 3 comments per proposal annually, with the exception of 2012. In FY2012, the Board of Game had several intensive management proposals which generated an unusually large number of comments. The Board of Fisheries is sustaining a much higher rate of comments to proposals of 2.1 comments per proposal in 2012 to 3.9 in 2014. FY2011 is excluded due to incomplete information. In FY2014, the BOF addressed fisheries for the Cook Inlet area which normally generates a high number of comments given the competing uses and status of stocks.

Target #4: Provide a sufficient amount of time for board members to address proposals.



Number of Proposals and Comments Per Board Meeting Day

Fiscal Year	BOF Meeting Days	BOF Proposals/Mtg Day	BOF Comments/Mtg Day	BOG Meeting Days	BOG Proposals/Mtg Day	BOG Comments/Mtg Day
FY 2014	34	12	45	18	10	24
FY 2013	26	9	41	19	11	30
FY 2012	33	11	24	19	15	64
FY 2011	31	11	13	22	14	34

Analysis of results and challenges: A final goal is to create an environment where board members have adequate time to review proposals, public input, and staff reports, and make decisions. The trend over the past four meeting cycles shows the Board of Fisheries addressed 9 to 12 proposals per meeting day and the Board of Game addressed 10-15 proposals per meeting day. In regards to public comments, the Board of Fisheries considered a range of 13-45 comments per meeting day, while the Board of Game considered a range of 24-64 comments per meeting day. The range of proposals is somewhat consistent while the range of comments can vary significantly which is attributed to the types of issues considered by the boards.

The amount of days provided for the boards to complete their work is sufficient, yet intense. Both boards have large workloads during meetings. Meeting days last as long as 8 to 10 hours. The boards set their schedules prior to knowing the number of proposals before them. If the number of proposals increases over time, more meeting days will be needed in order for the boards to be able to make effective decisions. Continued budget reductions lead to a more demanding workload for board members, impacting their ability to carefully review comments and proposals prior to decisions.

Department Totals - Operating Budget (1158)

Department of Fish and Game

Description	FY2014 Final Authorized (11742)	FY2014 Actuals (11741)	FY2015 Conference Committee (11487)	FY2015 Authorized (11492)	FY2015 Management Plan (11493)	FY2014 Final Authorized vs FY2014 Actuals	
Department Totals	223,505.2	194,352.5	215,271.2	215,272.6	215,272.6	-29,152.7	-13.0%
Objects of Expenditure:							
71000 Personal Services	136,132.2	128,598.2	131,846.7	131,708.0	131,708.0	-7,534.0	-5.5%
72000 Travel	6,258.9	4,434.8	6,257.5	6,160.5	6,160.5	-1,824.1	-29.1%
73000 Services	66,288.1	49,706.8	64,451.0	64,031.5	64,031.5	-16,581.3	-25.0%
74000 Commodities	12,194.8	9,437.2	12,096.3	12,042.9	12,042.9	-2,757.6	-22.6%
75000 Capital Outlay	2,631.2	2,175.5	1,329.7	1,329.7	1,329.7	-455.7	-17.3%
77000 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
78000 Miscellaneous	0.0	0.0	-710.0	0.0	0.0	0.0	0.0%
Funding Sources:							
1002 Fed Rcpts (Fed)	64,008.0	50,248.3	63,713.1	63,713.1	63,713.1	-13,759.7	-21.5%
1003 G/F Match (UGF)	1,346.7	1,346.4	1,272.9	1,272.9	1,272.9	-0.3	-0.0%
1004 Gen Fund (UGF)	81,902.6	81,577.0	78,114.9	78,114.9	78,114.9	-325.6	-0.4%
1005 GF/Prgm (DGF)	1,845.6	1,631.5	1,569.2	1,570.6	1,570.6	-214.1	-11.6%
1007 I/A Rcpts (Other)	20,307.0	16,190.5	20,164.8	20,164.8	20,164.8	-4,116.5	-20.3%
1018 EVOSS (Other)	3,163.9	1,550.7	2,994.2	2,994.2	2,994.2	-1,613.2	-51.0%
1024 Fish/Game (Other)	24,967.5	21,469.2	23,987.3	23,987.3	23,987.3	-3,498.3	-14.0%
1055 IA/OIL HAZ (Other)	109.0	64.1	108.6	108.6	108.6	-44.9	-41.2%
1061 CIP Rcpts (Other)	9,981.9	8,783.0	7,744.8	7,744.8	7,744.8	-1,198.9	-12.0%
1108 Stat Desig (Other)	8,140.3	4,710.7	7,653.3	7,653.3	7,653.3	-3,429.6	-42.1%
1109 Test Fish (DGF)	2,843.5	2,296.9	3,042.3	3,042.3	3,042.3	-546.6	-19.2%
1199 SFEntAcct (Other)	500.0	500.0	500.0	500.0	500.0	0.0	0.0%
1201 CFEC Rcpts (DGF)	4,389.2	3,984.2	4,405.8	4,405.8	4,405.8	-405.0	-9.2%
Totals:							
Unrestricted General (UGF)	83,249.3	82,923.4	79,387.8	79,387.8	79,387.8	-325.9	-0.4%
Designated General (DGF)	9,078.3	7,912.6	9,017.3	9,018.7	9,018.7	-1,165.7	-12.8%
Other Funds	67,169.6	53,268.2	63,153.0	63,153.0	63,153.0	-13,901.4	-20.7%

Department Totals - Operating Budget (1158)

Department of Fish and Game

Description	FY2014 Final Authorized (11742)	FY2014 Actuals (11741)	FY2015 Conference Committee (11487)	FY2015 Authorized (11492)	FY2015 Management Plan (11493)	FY2014 Final Authorized vs FY2014 Actuals	
Federal Funds	64,008.0	50,248.3	63,713.1	63,713.1	63,713.1	-13,759.7	-21.5%

Positions:

Permanent Full Time	933	933	930	930	921	0	0.0%
Permanent Part Time	718	718	699	699	708	0	0.0%
Non Permanent	68	68	54	54	54	0	0.0%

Component Summary (1078)
Department of Fish and Game

Results Delivery Unit/ Component	FY2014 Final Authorized (11742)	FY2014 Actuals (11741)	FY2015 Conference Committee (11487)	FY2015 Authorized (11492)	FY2015 Management Plan (11493)	FY2014 Final Authorized vs FY2014 Actuals	
Commercial Fisheries							
SE Region Fisheries Mgmt.	9,877.8	9,760.6	10,287.1	10,157.1	10,200.1	-117.2	-1.2%
Central Region Fisheries Mgmt.	9,704.6	9,589.9	9,524.1	9,524.1	9,524.1	-114.7	-1.2%
AYK Region Fisheries Mgmt.	8,680.0	8,632.9	8,540.1	8,540.1	8,540.1	-47.1	-0.5%
Westward Region Fisheries Mgmt.	10,400.1	10,064.9	10,896.3	10,831.3	10,831.3	-335.2	-3.2%
Statewide Fisheries Management	12,141.8	12,100.4	13,344.6	13,194.6	13,194.6	-41.4	-0.3%
Comm Fish Special Projects	23,781.3	18,699.0	20,868.6	20,868.6	20,825.6	-5,082.3	-21.4%
Unallocated Reduction	0.0	0.0	-345.0	0.0	0.0	0.0	0.0%
RDU Total:	74,585.6	68,847.7	73,115.8	73,115.8	73,115.8	-5,737.9	-7.7%
Sport Fisheries							
Sport Fisheries	46,539.9	37,202.0	43,102.9	42,827.9	42,827.9	-9,337.9	-20.1%
Sport Fish Hatcheries	6,671.6	5,394.8	5,974.1	5,974.1	5,974.1	-1,276.8	-19.1%
Unallocated Reduction	0.0	0.0	-275.0	0.0	0.0	0.0	0.0%
RDU Total:	53,211.5	42,596.8	48,802.0	48,802.0	48,802.0	-10,614.7	-19.9%
Wildlife Conservation							
Wildlife Conservation	34,013.9	31,693.9	34,257.7	34,062.7	34,217.7	-2,320.0	-6.8%
WC Special Projects	13,069.2	10,169.0	12,745.7	12,720.7	12,520.7	-2,900.2	-22.2%
Unallocated Reduction	0.0	0.0	-220.0	0.0	0.0	0.0	0.0%
Hunter Ed Public Shooting Ranges	876.5	871.0	855.2	855.2	900.2	-5.5	-0.6%
RDU Total:	47,959.6	42,733.9	47,638.6	47,638.6	47,638.6	-5,225.7	-10.9%
Administration and Support							
Commissioner's Office	1,893.8	1,463.6	1,896.5	1,896.5	1,896.5	-430.2	-22.7%
Administrative Services	14,045.6	12,684.4	12,650.1	12,651.5	12,651.5	-1,361.2	-9.7%
Boards and Advisory Committees	2,129.1	2,002.4	1,960.5	1,960.5	1,960.5	-126.7	-6.0%

Component Summary (1078)
Department of Fish and Game

Results Delivery Unit/ Component	FY2014 Final Authorized (11742)	FY2014 Actuals (11741)	FY2015 Conference Committee (11487)	FY2015 Authorized (11492)	FY2015 Management Plan (11493)	FY2014 Final Authorized vs FY2014 Actuals	
Administration and Support							
State Subsistence Research	8,070.0	6,131.3	7,729.0	7,729.0	7,729.0	-1,938.7	-24.0%
EVOS Trustee Council	2,611.7	1,198.3	2,492.4	2,492.4	2,492.4	-1,413.4	-54.1%
State Facilities Maintenance	5,100.8	4,422.7	5,100.8	5,100.8	5,100.8	-678.1	-13.3%
F&G State Facilities Rent	2,530.0	2,530.0	2,530.0	2,530.0	2,530.0	0.0	0.0%
RDU Total:	36,381.0	30,432.7	34,359.3	34,360.7	34,360.7	-5,948.3	-16.4%
Habitat							
Habitat	6,863.9	5,757.2	6,835.3	6,835.3	6,835.3	-1,106.7	-16.1%
RDU Total:	6,863.9	5,757.2	6,835.3	6,835.3	6,835.3	-1,106.7	-16.1%
Commercial Fisheries Entry Commission							
Commercial Fish Entry Commission	4,503.6	3,984.2	4,520.2	4,520.2	4,520.2	-519.4	-11.5%
RDU Total:	4,503.6	3,984.2	4,520.2	4,520.2	4,520.2	-519.4	-11.5%
Unrestricted General (UGF):	83,249.3	82,923.4	79,387.8	79,387.8	79,387.8	-325.9	-0.4%
Designated General (DGF):	9,078.3	7,912.6	9,017.3	9,018.7	9,018.7	-1,165.7	-12.8%
Other:	67,169.6	53,268.2	63,153.0	63,153.0	63,153.0	-13,901.4	-20.7%
Federal:	64,008.0	50,248.3	63,713.1	63,713.1	63,713.1	-13,759.7	-21.5%
Total Funds:	223,505.2	194,352.5	215,271.2	215,272.6	215,272.6	-29,152.7	-13.0%
Permanent Full Time:	933	933	930	930	921	0	0.0%
Permanent Part Time:	718	718	699	699	708	0	0.0%
Non Permanent:	68	68	54	54	54	0	0.0%
Total Positions:	1,719	1,719	1,683	1,683	1,683	0	0.0%

UGF/DGF/Other/Fed Summary by Component (1084)

Scenario: FY2015 Management Plan (11493)

Department: Department of Fish and Game (11)

Results Delivery Unit	Component	Unrestricted Gen (UGF)	Designated Gen (DGF)	Other	Federal	Total	PFT	PPT	NP
Commercial Fisheries (143)	Southeast Region Fisheries Management (2167)	9,413.3	651.8	0.0	135.0	10,200.1	54	52	0
Commercial Fisheries (143)	Central Region Fisheries Management (2168)	9,139.8	384.3	0.0	0.0	9,524.1	47	107	0
Commercial Fisheries (143)	AYK Region Fisheries Management (2169)	8,498.3	41.8	0.0	0.0	8,540.1	36	61	0
Commercial Fisheries (143)	Westward Region Fisheries Management (2170)	8,866.9	1,964.4	0.0	0.0	10,831.3	49	56	0
Commercial Fisheries (143)	Statewide Fisheries Management (2171)	12,812.4	382.2	0.0	0.0	13,194.6	60	7	0
Commercial Fisheries (143)	Commercial Fisheries Special Projects (1943)	534.0	1,043.7	10,068.0	9,179.9	20,825.6	63	149	0
Commercial Fisheries (143)	Unallocated Reduction (3067)	0.0	0.0	0.0	0.0	0.0	0	0	0
Sport Fisheries (145)	Sport Fisheries (464)	6,687.5	0.0	19,012.6	17,127.8	42,827.9	178	173	12
Sport Fisheries (145)	Sport Fish Hatcheries (3007)	330.9	0.0	256.0	5,387.2	5,974.1	21	4	1
Sport Fisheries (145)	Unallocated Reduction (3068)	0.0	0.0	0.0	0.0	0.0	0	0	0
Wildlife Conservation (147)	Wildlife Conservation (473)	6,138.7	0.0	8,812.3	19,266.7	34,217.7	177	29	10
Wildlife Conservation (147)	Wildlife Conservation Special Projects (474)	1,437.0	0.0	2,473.4	8,610.3	12,520.7	38	18	12
Wildlife Conservation (147)	Unallocated Reduction (3069)	0.0	0.0	0.0	0.0	0.0	0	0	0
Wildlife Conservation (147)	Hunter Education Public Shooting Ranges (2807)	0.0	0.0	900.2	0.0	900.2	2	6	0
Administration and Support (148)	Commissioner's Office (2175)	893.2	0.0	831.4	171.9	1,896.5	10	0	0
Administration and Support (148)	Administrative Services (479)	3,209.5	143.7	7,359.3	1,939.0	12,651.5	73	11	5
Administration and Support (148)	Fish and Game Boards and Advisory Committees (2825)	1,490.0	1.0	410.8	58.7	1,960.5	6	5	0
Administration and Support (148)	State Subsistence Research (2625)	3,150.9	0.0	3,545.0	1,033.1	7,729.0	28	24	11
Administration and Support (148)	EVOS Trustee Council (2693)	0.0	0.0	1,909.6	582.8	2,492.4	4	0	0
Administration and Support (148)	State Facilities Maintenance (2367)	0.0	0.0	5,100.8	0.0	5,100.8	0	0	0
Administration and Support (148)	Fish and Game State Facilities Rent (2426)	2,530.0	0.0	0.0	0.0	2,530.0	0	0	0
Habitat (151)	Habitat (486)	4,255.4	0.0	2,473.6	106.3	6,835.3	47	3	3
Commercial Fisheries Entry Commission (152)	Commercial Fisheries Entry Commission (471)	0.0	4,405.8	0.0	114.4	4,520.2	28	3	0
Department of Fish and Game Total:		79,387.8	9,018.7	63,153.0	63,713.1	215,272.6	921	708	54

Agency	Project Title	Unrestricted Gen (UGF)	Designated Gen (DGF)	Other Funds	Federal Funds	Total Funds	
Department of Fish and Game							
	Chinook Initiative	AP	5,000,000	2,500,000	0	0	7,500,000
	Facilities, Vessels and Aircraft Maintenance, Repair and Upgrades	AP	500,000	0	0	0	500,000
	Habitat Enhancement for Wildlife	AP	250,000	0	0	750,000	1,000,000
	Intensive Game Management Research and Implementation	AP	2,000,000	0	0	2,000,000	4,000,000
	Kachemak Bay National Estuarine Research Reserve	AP	175,000	0	0	0	175,000
	Salmon Research, Restoration, and Enhancement Initiative for the Matanuska Valley and Susitna Valley Drainage Systems	AP	2,500,000	0	0	0	2,500,000
	Sport Fish Recreational Boating Access	AP	750,000	0	0	2,250,000	3,000,000
	Deferred Maintenance, Renewal, Repair and Equipment	AP	1,150,000	0	0	0	1,150,000
	Fairbanks Regional Office Compound	AL	500,000	0	0	0	500,000
	Statewide Fish Passages, Counting and Sampling Sites, or Weir Facilities	AL	250,000	0	0	0	250,000
	Statewide Small Field Site and Camp Facilities	AL	150,000	0	0	0	150,000
	Statewide Warehouse and Workshop Facilities	AL	250,000	0	0	0	250,000
	Storage Structures for Hunter Education and Shooting Range Programs	AP	0	0	200,000	600,000	800,000
	Anchorage Storage Structure	AL	0	0	100,000	300,000	400,000
	Fairbanks Storage Structure	AL	0	0	100,000	300,000	400,000
	Department of Fish and Game Subtotal		12,325,000	2,500,000	200,000	5,600,000	20,625,000
	TOTAL STATE AGENCIES		12,325,000	2,500,000	200,000	5,600,000	20,625,000
	TOTAL STATEWIDE		12,325,000	2,500,000	200,000	5,600,000	20,625,000

Department Totals - Operating Budget (1158)

Office of the Governor

Description	FY2014 Final Authorized (11742)	FY2014 Actuals (11741)	FY2015 Conference Committee (11487)	FY2015 Authorized (11492)	FY2015 Management Plan (11493)	FY2014 Final Authorized vs FY2014 Actuals	
Department Totals	28,806.6	28,396.1	32,748.9	34,338.1	34,338.1	-410.5	-1.4%
Objects of Expenditure:							
71000 Personal Services	18,844.8	18,759.9	19,352.7	19,352.7	19,352.7	-84.9	-0.5%
72000 Travel	1,344.9	1,341.2	1,057.0	1,057.0	1,057.0	-3.7	-0.3%
73000 Services	8,155.1	7,834.6	11,597.0	13,186.2	13,186.2	-320.5	-3.9%
74000 Commodities	417.9	416.6	721.4	721.4	721.4	-1.3	-0.3%
75000 Capital Outlay	43.9	43.8	20.8	20.8	20.8	-0.1	-0.2%
77000 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Funding Sources:							
1002 Fed Rcpts (Fed)	199.0	199.0	199.4	199.4	199.4	0.0	0.0%
1004 Gen Fund (UGF)	28,074.3	27,752.5	32,020.3	33,609.5	33,609.5	-321.8	-1.1%
1005 GF/Prgm (DGF)	4.9	0.0	0.0	0.0	0.0	-4.9	-100.0%
1061 CIP Rcpts (Other)	528.4	444.6	529.2	529.2	529.2	-83.8	-15.9%
Totals:							
Unrestricted General (UGF)	28,074.3	27,752.5	32,020.3	33,609.5	33,609.5	-321.8	-1.1%
Designated General (DGF)	4.9	0.0	0.0	0.0	0.0	-4.9	-100.0%
Other Funds	528.4	444.6	529.2	529.2	529.2	-83.8	-15.9%
Federal Funds	199.0	199.0	199.4	199.4	199.4	0.0	0.0%
Positions:							
Permanent Full Time	156	156	147	147	148	0	0.0%
Permanent Part Time	0	0	0	0	0	0	0.0%
Non Permanent	20	20	20	20	20	0	0.0%

Component Summary (1078)
Office of the Governor

Results Delivery Unit/ Component	FY2014 Final Authorized (11742)	FY2014 Actuals (11741)	FY2015 Conference Committee (11487)	FY2015 Authorized (11492)	FY2015 Management Plan (11493)	FY2014 Final Authorized vs FY2014 Actuals	
Commissions/Special Offices							
Human Rights Commission	2,499.8	2,496.9	2,550.7	2,550.7	2,550.7	-2.9	-0.1%
Redistricting Board	623.8	623.8	0.0	1,561.3	1,561.3	0.0	0.0%
RDU Total:	3,123.6	3,120.7	2,550.7	4,112.0	4,112.0	-2.9	-0.1%
Executive Operations							
Executive Office	12,286.6	12,275.8	12,988.6	12,988.6	12,988.6	-10.8	-0.1%
Governor's House	710.8	710.0	744.7	744.7	744.7	-0.8	-0.1%
Contingency Fund	300.0	49.6	650.0	650.0	650.0	-250.4	-83.5%
Lieutenant Governor	1,110.1	1,110.0	1,198.3	1,198.3	1,198.3	-0.1	-0.0%
Domestic Violence and Sexual As	2,973.0	2,914.0	3,000.0	3,000.0	3,000.0	-59.0	-2.0%
RDU Total:	17,380.5	17,059.4	18,581.6	18,581.6	18,581.6	-321.1	-1.8%
Office of the Governor State Facilities Rent							
Gov Office Facilities Rent	686.2	684.8	626.2	626.2	626.2	-1.4	-0.2%
Governor's Office Leasing	415.0	415.0	545.6	545.6	545.6	0.0	0.0%
RDU Total:	1,101.2	1,099.8	1,171.8	1,171.8	1,171.8	-1.4	-0.1%
Office of Management & Budget							
Office of Management & Budget	2,613.7	2,613.4	2,682.8	2,682.8	2,682.8	-0.3	-0.0%
RDU Total:	2,613.7	2,613.4	2,682.8	2,682.8	2,682.8	-0.3	-0.0%

Component Summary (1078)
Office of the Governor

Results Delivery Unit/ Component	FY2014 Final Authorized (11742)	FY2014 Actuals (11741)	FY2015 Conference Committee (11487)	FY2015 Authorized (11492)	FY2015 Management Plan (11493)	FY2014 Final Authorized vs FY2014 Actuals	
Elections							
Elections	4,587.6	4,502.8	7,762.0	7,789.9	7,789.9	-84.8	-1.8%
RDU Total:	4,587.6	4,502.8	7,762.0	7,789.9	7,789.9	-84.8	-1.8%
Unrestricted General (UGF):	28,074.3	27,752.5	32,020.3	33,609.5	33,609.5	-321.8	-1.1%
Designated General (DGF):	4.9	0.0	0.0	0.0	0.0	-4.9	-100.0%
Other:	528.4	444.6	529.2	529.2	529.2	-83.8	-15.9%
Federal:	199.0	199.0	199.4	199.4	199.4	0.0	0.0%
Total Funds:	28,806.6	28,396.1	32,748.9	34,338.1	34,338.1	-410.5	-1.4%
Permanent Full Time:	156	156	147	147	148	0	0.0%
Permanent Part Time:	0	0	0	0	0	0	0.0%
Non Permanent:	20	20	20	20	20	0	0.0%
Total Positions:	176	176	167	167	168	0	0.0%

UGF/DGF/Other/Fed Summary by Component (1084)

Scenario: FY2015 Management Plan (11493)

Department: Office of the Governor (1)

Results Delivery Unit	Component	Unrestricted Gen (UGF)	Designated Gen (DGF)	Other	Federal	Total	PFT	PPT	NP
Commissions/Special Offices (1)	Human Rights Commission (1)	2,351.3	0.0	0.0	199.4	2,550.7	20	0	0
Commissions/Special Offices (1)	Redistricting Board (2945)	1,561.3	0.0	0.0	0.0	1,561.3	0	0	0
Executive Operations (2)	Executive Office (6)	12,988.6	0.0	0.0	0.0	12,988.6	71	0	7
Executive Operations (2)	Governor's House (9)	744.7	0.0	0.0	0.0	744.7	4	0	0
Executive Operations (2)	Contingency Fund (10)	650.0	0.0	0.0	0.0	650.0	0	0	0
Executive Operations (2)	Lieutenant Governor (11)	1,198.3	0.0	0.0	0.0	1,198.3	8	0	0
Executive Operations (2)	Domestic Violence and Sexual Assault (2985)	3,000.0	0.0	0.0	0.0	3,000.0	0	0	0
Office of the Governor State Facilities Rent (407)	Governor's Office State Facilities Rent (2461)	626.2	0.0	0.0	0.0	626.2	0	0	0
Office of the Governor State Facilities Rent (407)	Governor's Office Leasing (2779)	545.6	0.0	0.0	0.0	545.6	0	0	0
Office of Management & Budget (3)	Office of Management and Budget (2144)	2,682.8	0.0	0.0	0.0	2,682.8	17	0	0
Elections (433)	Elections (21)	7,260.7	0.0	529.2	0.0	7,789.9	28	0	13
Office of the Governor Total:		33,609.5	0.0	529.2	199.4	34,338.1	148	0	20

Department of Health and Social Services

Mission

To promote and protect the health and well-being of Alaskans. AS 47.05.101

- Priority 1. Health & Wellness Across the Lifespan
- Priority 2. Health Care Access, Delivery & Value
- Priority 3. Safe & Responsible Individuals, Families & Communities

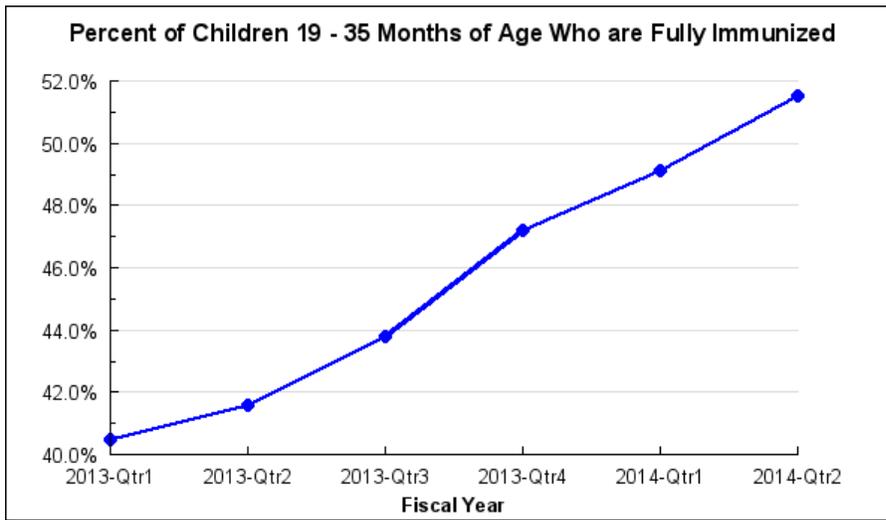
FY15 Management Plan as of 11/17/2014 (in thousands)

Core Services	Funding				Positions			
	UGF Funds	DGF Funds	Other Funds	Federal Funds	Total Funds	Full Time	Part Time	Non Perm
1. Protect and promote the health of Alaskans.	\$461,737.3	\$50,691.5	\$44,922.9	\$563,176.2	\$1,120,527.9	1,094	22	45
2. Provide quality of life in a safe living environment for Alaskans.	\$385,937.8	\$11,543.8	\$14,304.7	\$356,911.3	\$768,697.6	661	20	26
3. Manage health care coverage for Alaskans in need.	\$47,096.1	\$649.6	\$2,034.6	\$71,454.3	\$121,234.6	36	0	2
4. Facilitate access to affordable health care for Alaskans.	\$49,360.7	\$6,224.1	\$2,891.9	\$66,945.2	\$125,421.9	111	2	3
5. Strengthen Alaska families.	\$108,445.0	\$14,367.1	\$10,330.6	\$72,160.3	\$205,303.0	577	12	7
6. Protect vulnerable Alaskans.	\$149,503.0	\$11,031.0	\$11,927.4	\$102,426.0	\$274,887.4	692	4	13
7. Promote personal responsibility and accountable decisions by Alaskans.	\$51,570.3	\$1,771.0	\$2,679.4	\$20,231.4	\$76,252.1	324	0	10
Department Totals	\$1,253,650.2	\$96,278.1	\$89,091.5	\$1,253,304.7	\$2,692,324.5	3,495	60	106

Performance Detail

A1: Core Service - Protect and promote the health of Alaskans.

Target #1: Percentage of children 19 - 35 months of age who are fully immunized

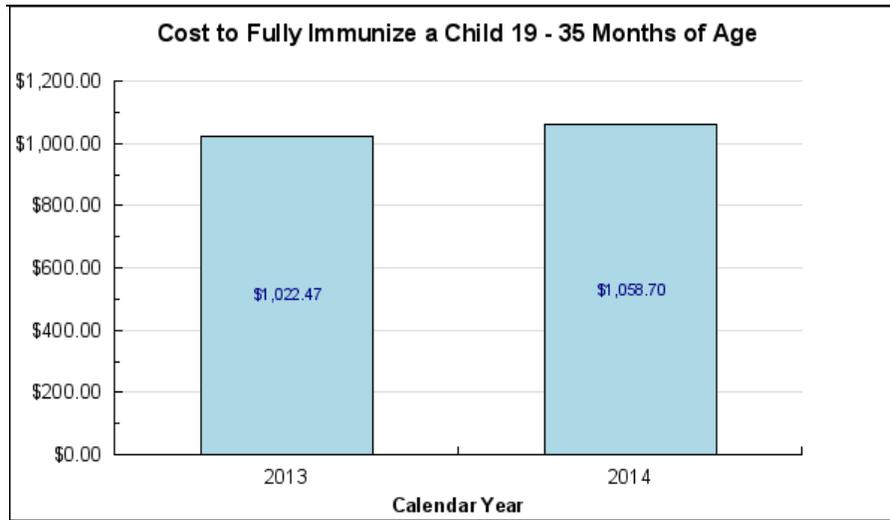


Methodology: VacTrAK (Alaska's Immunization Information System)

Percent of Children 19 - 35 Months of Age Who are Fully Immunized

Fiscal Year	Quarter 1
FY 2014-Qtr2	51.5%
FY 2014-Qtr1	49.1%
FY 2013-Qtr4	47.2%
FY 2013-Qtr3	43.8%
FY 2013-Qtr2	41.6%
FY 2013-Qtr1	40.5%

Target #2: Cost to fully immunize a child 19 - 35 months of age

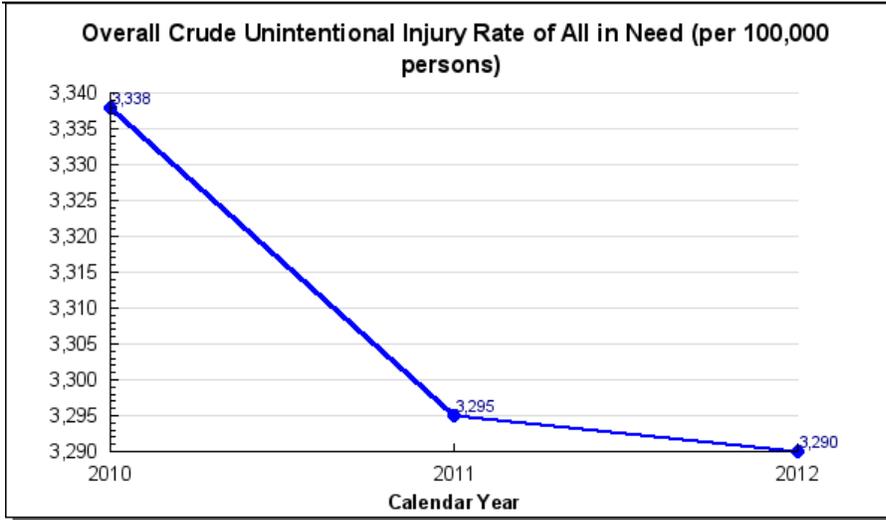


Methodology: CDC federal pediatric vaccine contract price list and the state Immunization Program vaccine formulary

Cost to Fully Immunize a Child 19 - 35 Months of Age

Year	Quarter 1
2014	\$1,058.70
2013	\$1,022.47

Target #3: Number of Alaskans experiencing unintentional injuries

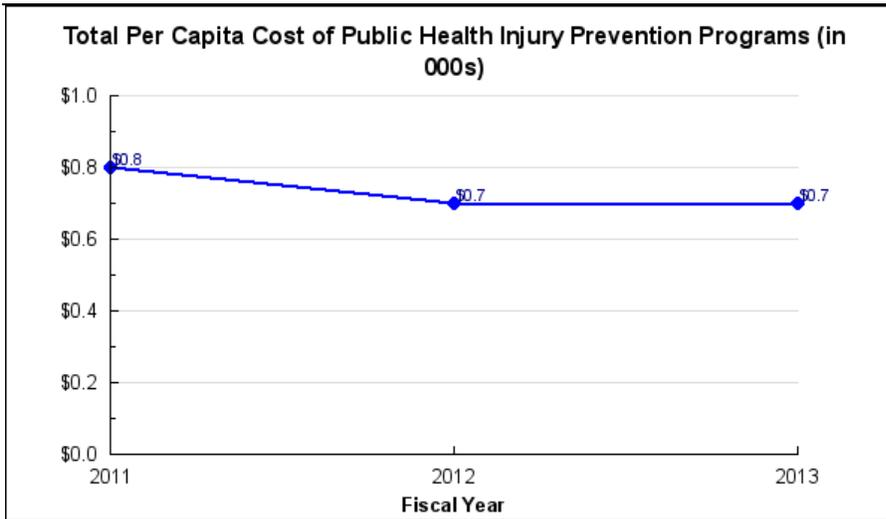


Methodology: Number of Unintentional Injury and Poisoning Hospitalizations/Transfers from Alaska Trauma Registry

Overall Crude Unintentional Injury Rate of All in Need (per 100,000 persons)

Year	Quarter 1	Rate (per 100,000 persons)	% Change
2012		3,290	-0.15%
2011		3,295	-1.29%
2010		3,338	

Target #4: Cost of injury prevention program per capita



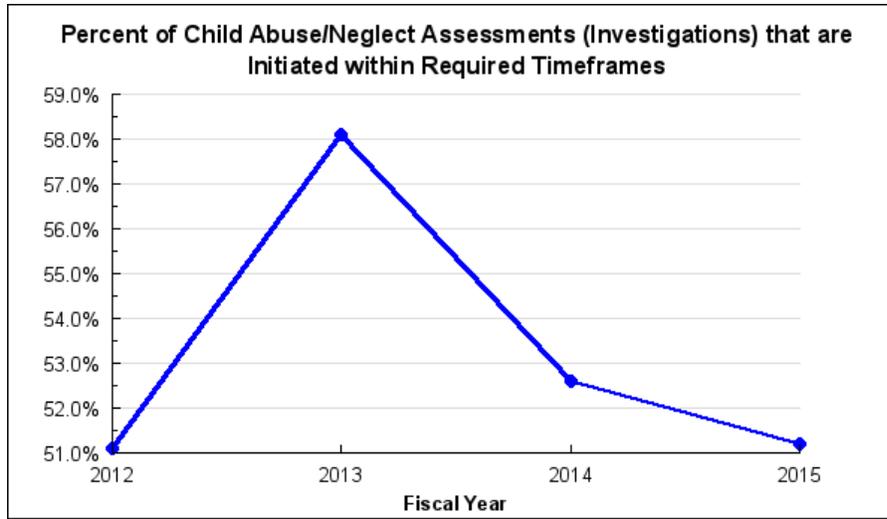
Methodology: Budget numbers are tracked on an ongoing basis, however July 15th of each year is the soonest we are able to capture the previous fiscal year's expenditures in their entirety.

Total Per Capita Cost of Public Health Injury Prevention Programs (in 000s)

Fiscal Year	Quarter 1
FY 2013	\$0.7
FY 2012	\$0.7
FY 2011	\$0.8

A2: Core Service - Provide quality of life in a safe living environment for Alaskans.

Target #1: Percent of child abuse/neglect assessments (investigations) that are initiated within required timeframes



Methodology: Of all initial assessments completed in the report period, the percent that were initiated within the following timeframes: (one combined rate is reported)

- < = 1 day for Priority 1 reports*
- < = 3 days for Priority 2 reports*
- < = 7 days for Priority 3 reports*

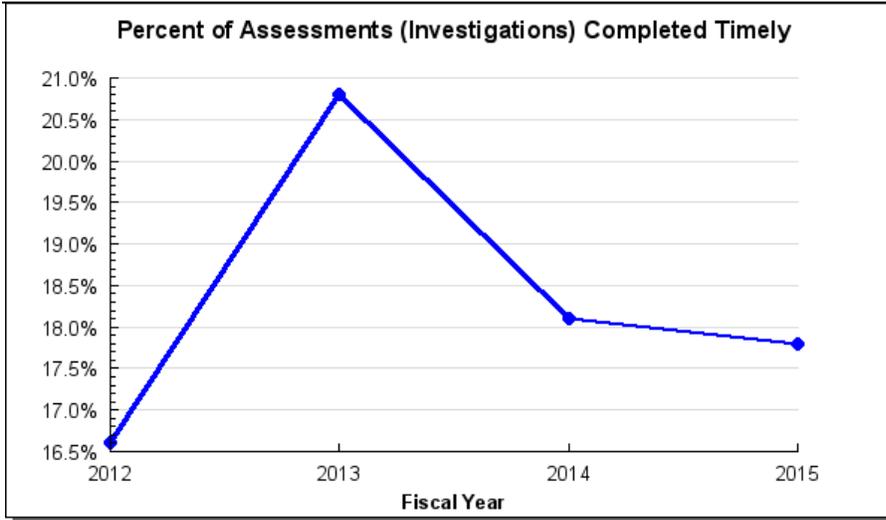
Numerator: Number of assessments in the denominator that were initiated timely

Denominator: Total number of initial assessments completed in the report period that were not closed without finding.

Percent of Child Abuse/Neglect Assessments (Investigations) that are Initiated within Required Timeframes

Fiscal Year	Quarter 1	Quarter 2	Quarter 3	Quarter 4	YTD Total
FY 2015	51.2%	0	0	0	51.2%
FY 2014	55.5%	54.7%	49.5%	50.9%	52.6%
FY 2013	53.6%	60.1%	58.6%	61.2%	58.1%
FY 2012	54.8%	54.5%	50.4%	48.9%	51.1%

Target #2: Percent of assessments (investigations) completed timely



Methodology: Of all initial assessments completed in the report period, the percent that were completed within 45 days

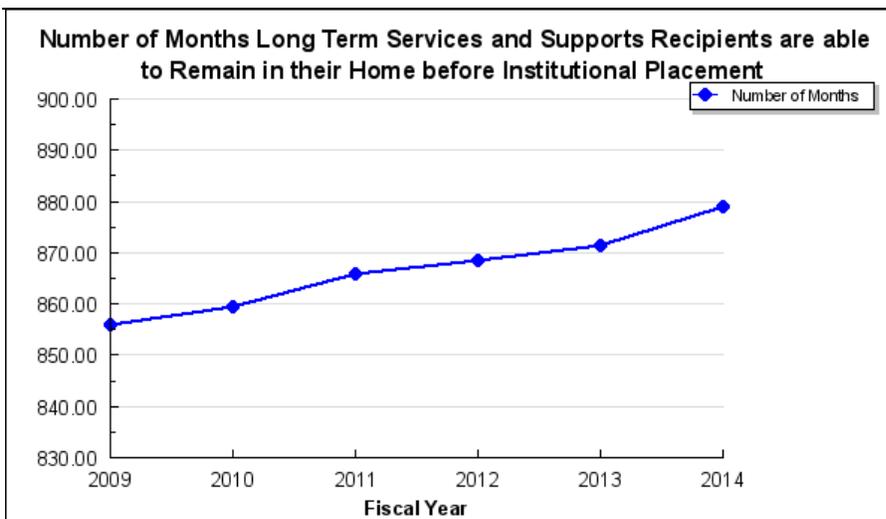
Numerator: Of the assessments in the denominator, the number that were completed within 45 days

Denominator: The total number of initial assessments completed during the report period

Percent of Assessments (Investigations) Completed Timely

Fiscal Year	Quarter 1	Quarter 2	Quarter 3	Quarter 4	YTD Total
FY 2015	0	0	0	0	17.8%
FY 2014	20.2%	20.2%	14.4%	18.1%	18.1%
FY 2013	20.5%	23.4%	19.1%	24.2%	20.8%
FY 2012	20.2%	23.1%	14.4%	12.5%	16.6%

Target #3: Number of months Long Term Services and Supports recipients are able to remain in their home before institutional placement



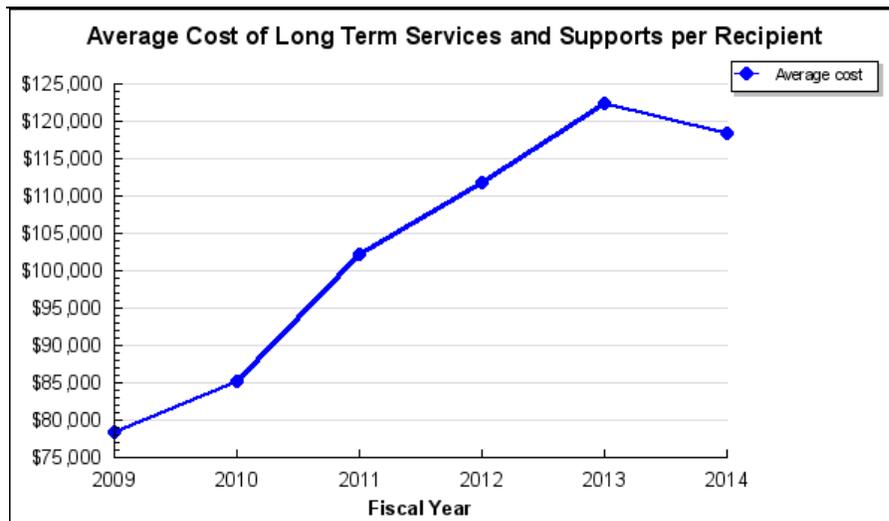
Methodology: This performance measure is calculated by averaging the age of all the Medicaid long term services and supports recipients who were placed in an institution during a fiscal year and then converting the age into months. Recipients' age is calculated by the computing the difference between their date of birth and the initial date of institutional placement (i.e., first date of service at the long term care facility). There are four categories of service that indicate institutional placement (010 – Short Term LTC Services; 011 – SNF Nursing Home; 012 – ICF Nursing Home; 013 – ICF/MR Service). This Division utilizes MMIS Enterprise and Cognos to query long term care billing claims. It is

important to note that providers have a year to bill from the date of service, which may bias the overall number of months.

Number of Months Long Term Services and Supports Recipients are able to Remain in their Home before Institutional Placement

Fiscal Year	Number of Months
FY 2014	879.12 +0.88%
FY 2013	871.44 +0.35%
FY 2012	868.36 +0.28%
FY 2011	865.92 +0.77%
FY 2010	859.32 +0.41%
FY 2009	855.84

Target #4: Average cost of Long Term Services and Supports per recipient



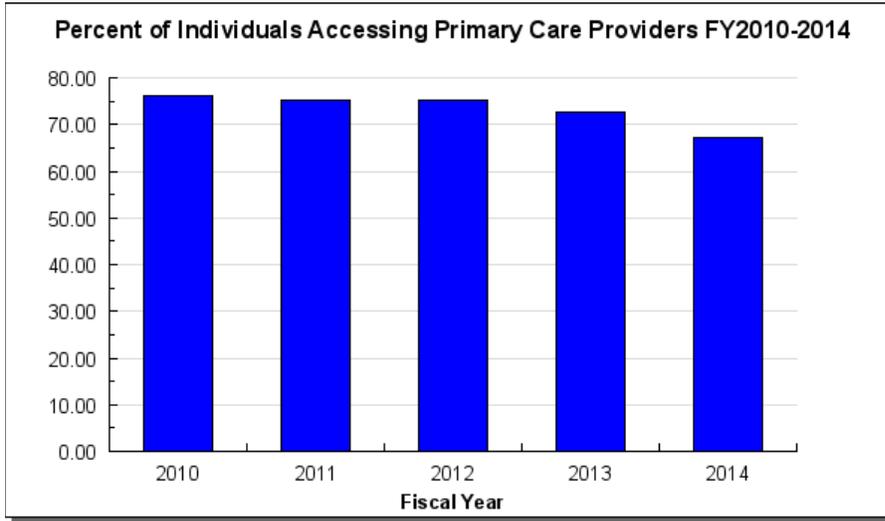
Methodology: This performance measure is calculated by taking the average cost of long term care services rendered during the fiscal year per Medicaid recipient. There are four categories of service that indicate the use of long term care services (010 – Short Term LTC Services; 011 – SNF Nursing Home; 012 – ICF Nursing Home; 013 – ICF/MR Service). This Division utilizes MMIS Enterprise and Cognos to query long term care billing claims. It is important to note that providers have a year to bill from the date of service, which may bias the overall average.

Average Cost of Long Term Services and Supports per Recipient

Fiscal Year	Average cost
FY 2014	\$118,406
FY 2013	\$122,330
FY 2012	\$111,788
FY 2011	\$102,251
FY 2010	\$85,284
FY 2009	\$78,421

A3: Core Service - Manage health care coverage for Alaskans in need.

Target #1: Percent of individuals served by the department with access to a regular primary care provider



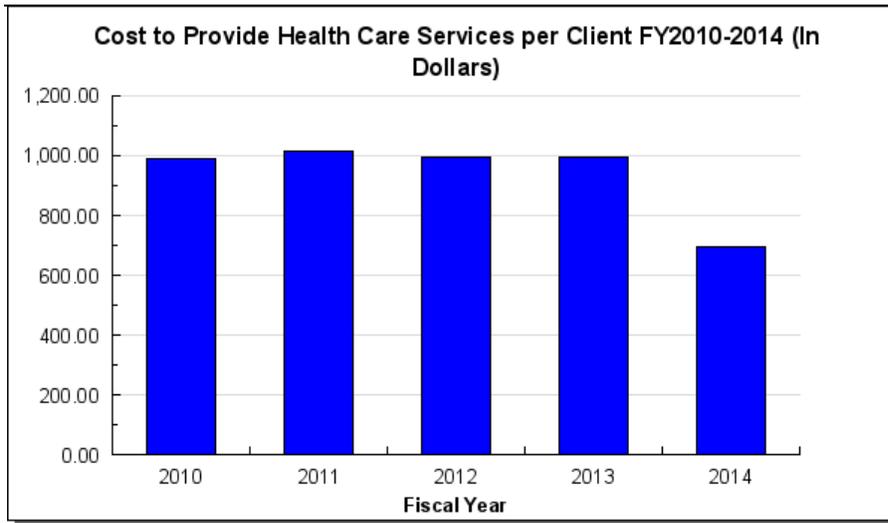
Methodology: Cognos decision support system (starting 7-1-2014; STARS decision support system (7-1-2013) Note: The Division of Health Care Services makes every effort to ensure that reported numbers are as accurate as possible. However, due to possible defects in the new Health Enterprise Medicaid Management Information System, claims processing system (including converted historical records), the data provided in this report is to be considered a draft and may be updated in future iterations.

Percent of Individuals Accessing Primary Care Providers FY2010-2014

Fiscal Year	Percent
FY 2014	67.06 -7.63%
FY 2013	72.6 -3.46%
FY 2012	75.2 -0.13%
FY 2011	75.3 -1.31%
FY 2010	76.3

Analysis of results and challenges: There has been a steady decline in the percent of individuals accessing primary care providers from FY2010 to FY2014. In FY2010 76.6% of Medicaid eligible individuals accessed primary care providers. By FY14 that number had declined to 67.06%.

Target #2: Cost to provide health care services per client



Methodology: Cognos decision support system (starting 7/1/2014); STARS decision support system (7/1/2013) Note: The Division of Health Care Services makes every effort to ensure that reported numbers are as accurate as possible. However, due to possible defects in the new Health Enterprise Medicaid Management Information System, claims processing system (including converted historical records), the data provided in this report is to be considered a draft and may be updated in future iterations.

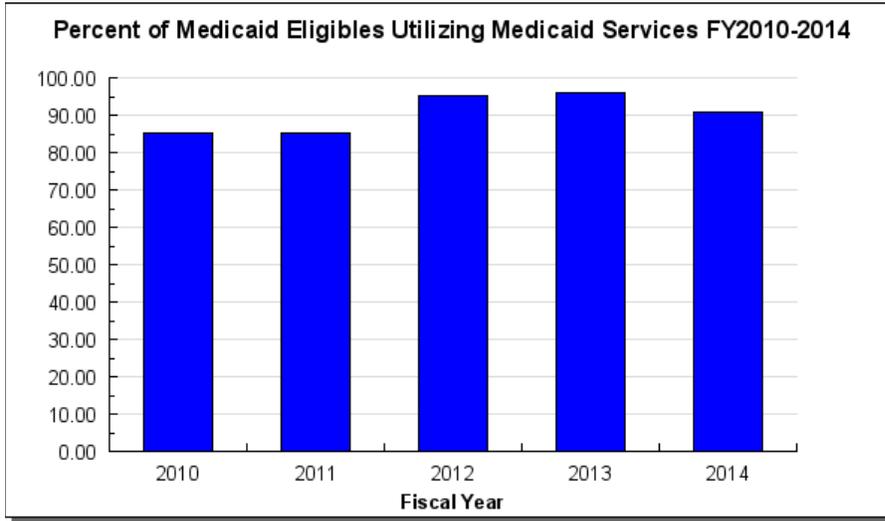
Cost to Provide Health Care Services per Client FY2010-2014 (In Dollars)

Fiscal Year	Cost per Client
FY 2014	695.59 -30.02%
FY 2013	994.02 -0.07%
FY 2012	994.71 -1.92%
FY 2011	1,014.14 +2.62%
FY 2010	988.20

Analysis of results and challenges: The cost to provide health care services per client was at its highest in FY2011, \$1,014.14. For fiscal years 2012 and 2013, the cost remained steady at around \$994.00. For FY2014 the cost declined to \$695.59. This is a difference of \$318.55 compared to FY2011.

A4: Core Service - Facilitate access to affordable health care for Alaskans.

Target #1: Percent of Medicaid eligibles who utilize Medicaid Services



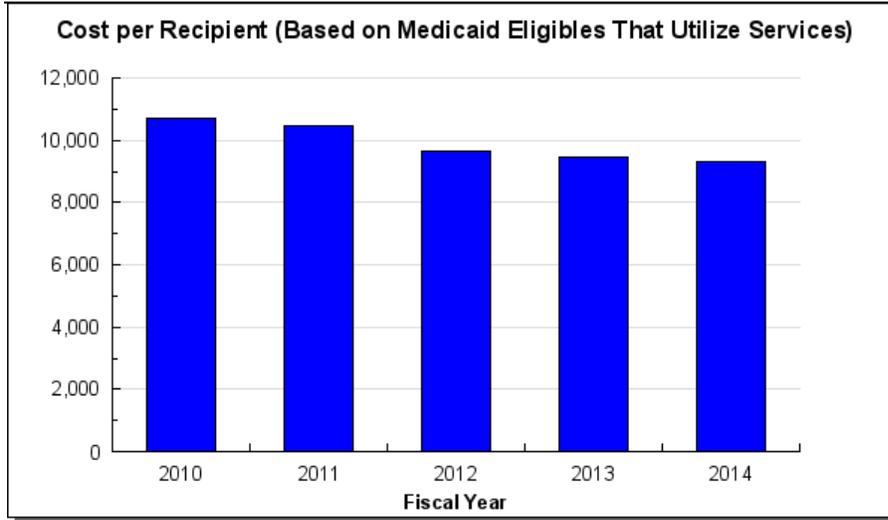
Methodology: Cognos decision support system (starting 7/1/2014); STARS decision support system (7/1/2013) Note: The Division of Health Care Services makes every effort to ensure that reported numbers are as accurate as possible. However, due to possible defects in the new Health Enterprise Medicaid Management Information System, claims processing system (including converted historical records), the data provided in this report is to be considered a draft and may be updated in future iterations.

Percent of Medicaid Eligibles Utilizing Medicaid Services FY2010-2014

Fiscal Year	Percent
FY 2014	90.66 -5.52%
FY 2013	95.96 +0.87%
FY 2012	95.13 +11.83%
FY 2011	85.07 +0.05%
FY 2010	85.03

Analysis of results and challenges: The percent of Medicaid eligibles utilizing Medicaid services increased from FY2010 to FY2014 by about 5%. Fiscal years 2012 and 2013 had peak utilization of 95% before the percentage decreased to 90% in FY14.

Target #2: Cost per recipient



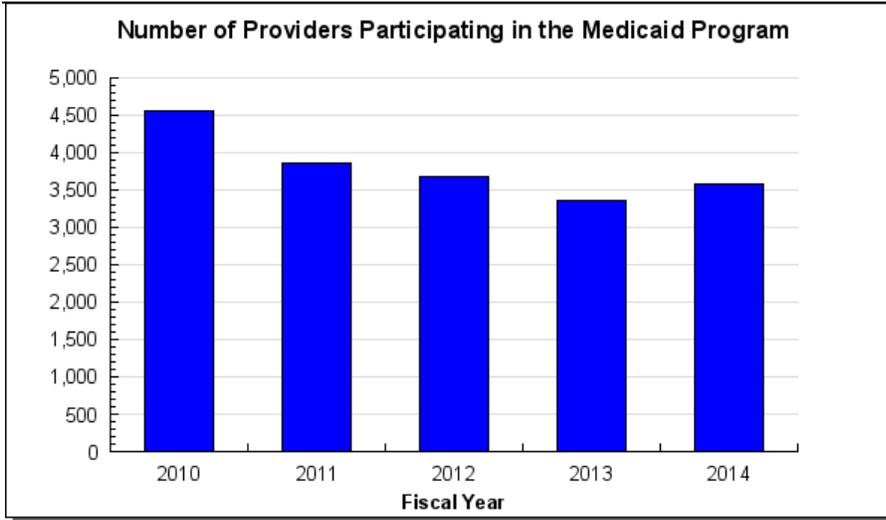
Methodology: Cognos decision support system (starting 7/1/2014); STARS decision support system (7/1/2013) Note: The Division of Health Care Services makes every effort to ensure that reported numbers are as accurate as possible. However, due to possible defects in the new Health Enterprise Medicaid Management Information System, claims processing system (including converted historical records), the data provided in this report is to be considered a draft and may be updated in future iterations.

Cost per Recipient (Based on Medicaid Eligibles That Utilize Services)

Fiscal Year	Cost per Recipient
FY 2014	9,310 -1.43%
FY 2013	9,445 -2.29%
FY 2012	9,666 -7.76%
FY 2011	10,479 -2.29%
FY 2010	10,725

Analysis of results and challenges: The cost per Medicaid recipient has steadily declined from FY2010 to FY2014. In FY2010 the cost per Medicaid recipient was \$10,725. By FY2014 that cost had declined to \$9,310, a difference of \$1,415.

Target #3: Number of providers participating in the Medicaid program



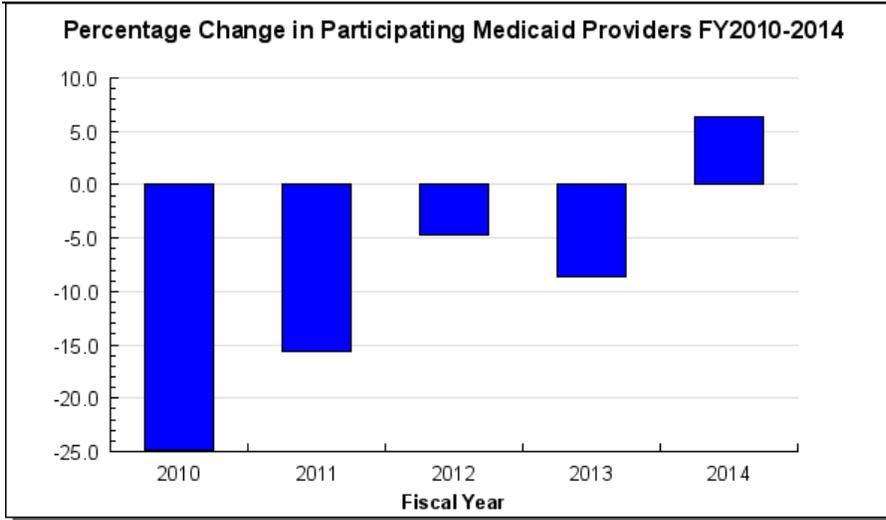
Methodology: Cognos. Note: The Division of Health Care Services makes every effort to ensure that reported numbers are as accurate as possible. However, due to possible defects in the new Health Enterprise Medicaid Management Information System, claims processing system (including converted historical records), the data provided in this report is to be considered a draft and may be updated in future iterations.

Number of Providers Participating in the Medicaid Program

Fiscal Year	Number of Providers
FY 2014	3,572 +6.44%
FY 2013	3,356 -8.63%
FY 2012	3,673 -4.72%
FY 2011	3,855 -15.61%
FY 2010	4,568

Analysis of results and challenges: The number of participating Medicaid providers steadily declined from fiscal years 2010 to 2013. There was a slight increase from FY2013 to FY2014. But, overall there has been a decline in the number of participating Medicaid providers from FY2010 to FY2014 by about 1,000 providers.

Target #4: Percent change in number of providers participating



Methodology: Cognos. Note: The Division of Health Care Services makes every effort to ensure that reported numbers are as accurate as possible. However, due to possible defects in the new Health Enterprise Medicaid Management Information System, claims processing system (including converted historical records), the data provided in this report is to be considered a draft and may be updated in future iterations.

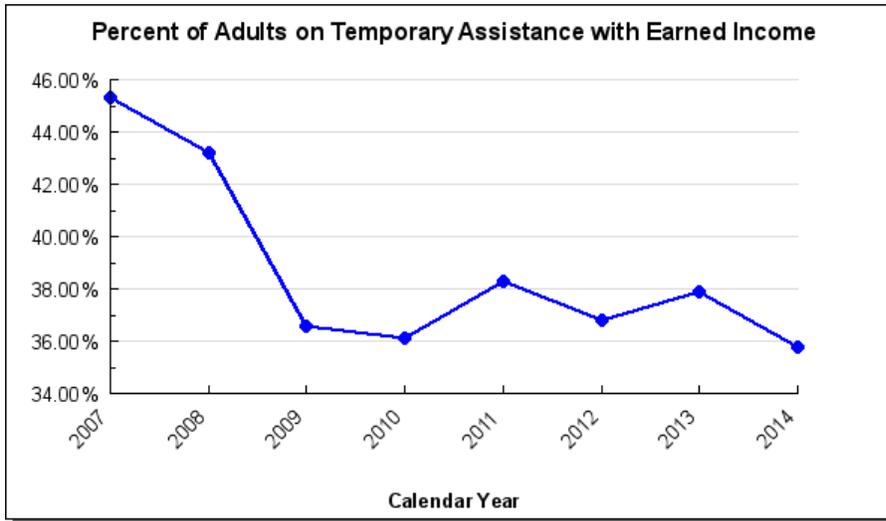
Percentage Change in Participating Medicaid Providers FY2010-2014

Fiscal Year	Percent Change
FY 2014	6.4 -174.42%
FY 2013	-8.6 +82.98%
FY 2012	-4.7 -69.87%
FY 2011	-15.6 -37.1%
FY 2010	-24.8

Analysis of results and challenges: The Medicaid program had fewer participating providers from FY2010 to FY2013. From FY2013 to FY2014 the Medicaid program had an increase of about 200 providers. Therefore, the percentage change from FY2013 went from negative to positive to reflect this increase.

A5: Core Service - Strengthen Alaska families.

Target #1: Percent of individuals receiving employment related services from the department who achieve employment



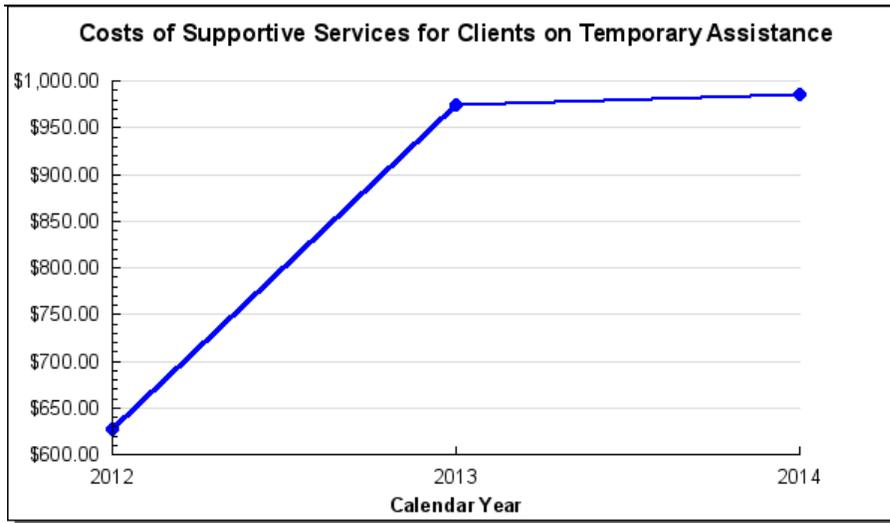
Methodology: Numerator: Number of adults in the Temporary Assistance Program who have earned income; Denominator: Number of adults in the Temporary Assistance Program who are work eligible.

Source:

Percent of Adults on Temporary Assistance with Earned Income

Year	YTD Total
2014	35.75%
2013	37.9%
2012	36.8%
2011	38.3%
2010	36.1%
2009	36.6%
2008	43.2%
2007	45.3%

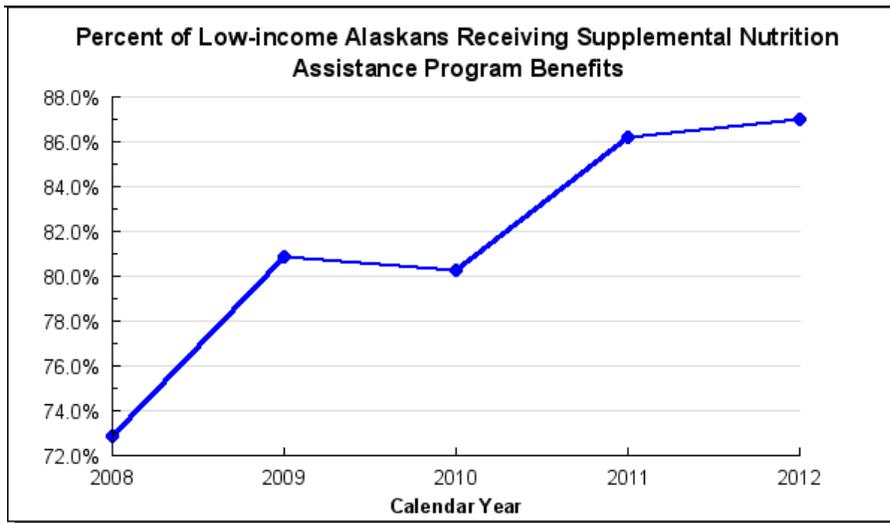
Target #2: Cost of supported employment services per successful participant in Job Start or on-the-job training



Costs of Supportive Services for Clients on Temporary Assistance

Year	YTD Total
2014	\$985.97
2013	\$973.76
2012	\$627.42

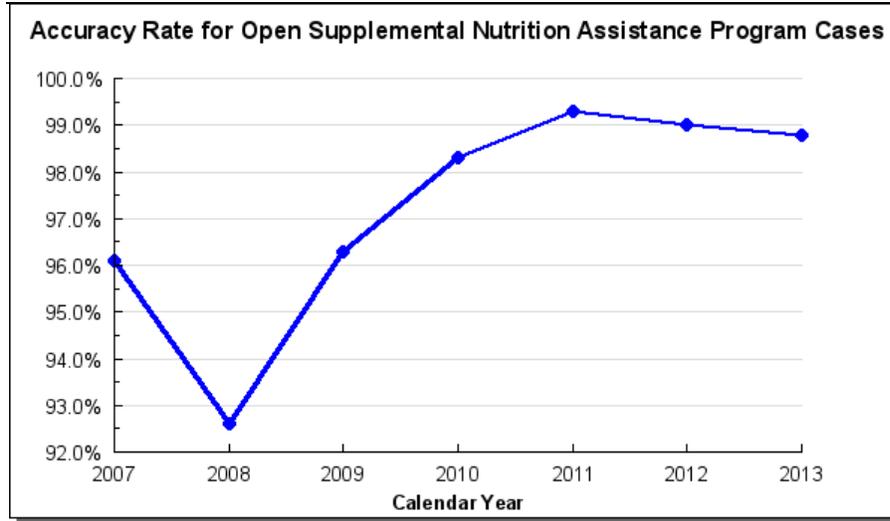
Target #3: Percent of low-income Alaskans receiving supplemental nutrition benefits through the Food Stamp program



Percent of Low-income Alaskans Receiving Supplemental Nutrition Assistance Program Benefits

Year	YTD Total
2012	87.0%
2011	86.2%
2010	80.3%
2009	80.9%
2008	72.9%

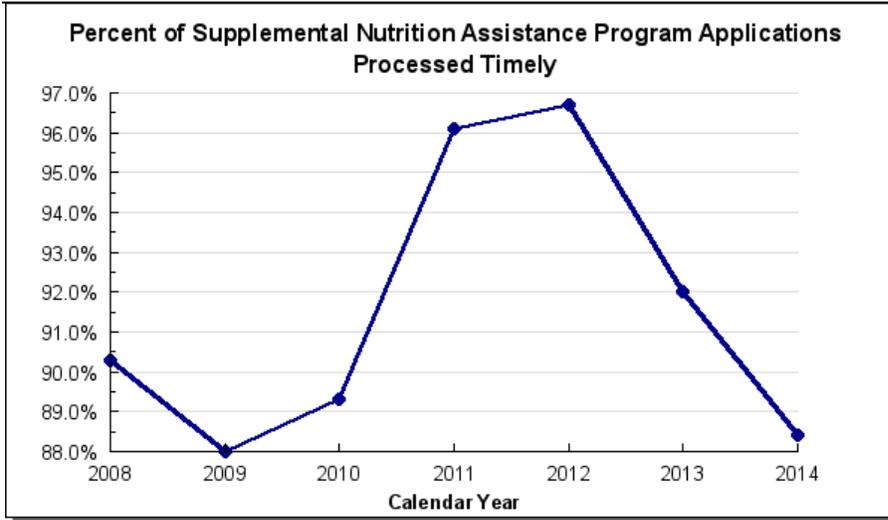
Target #4: Accuracy rate for open Food Stamp cases



Accuracy Rate for Open Supplemental Nutrition Assistance Program Cases

Year	YTD Total
2013	98.8%
2012	99%
2011	99.3%
2010	98.3%
2009	96.3%
2008	92.6%
2007	96.1%

Target #5: Average time from receipt of initial application to eligibility determination

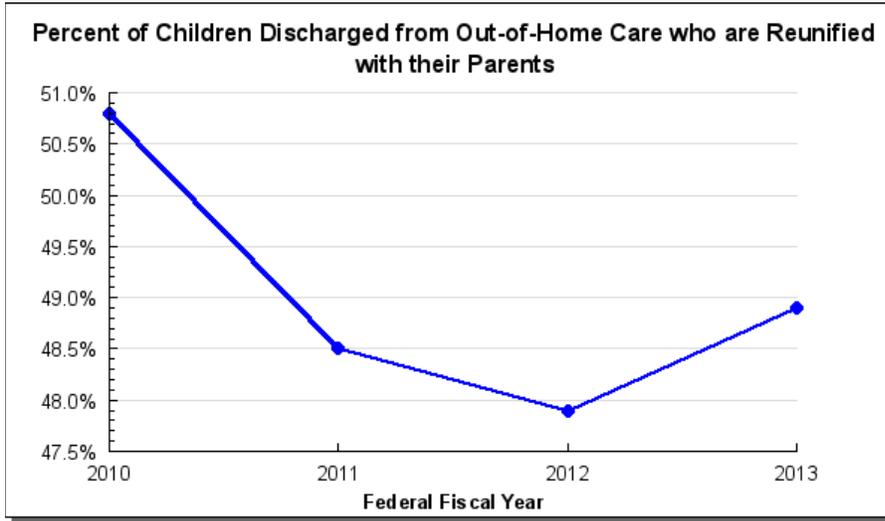


Percent of Supplemental Nutrition Assistance Program Applications Processed Timely

Year	YTD Total
2014	88.4%
2013	92%
2012	96.7%
2011	96.1%
2010	89.3%
2009	88%
2008	90.3%

A6: Core Service - Protect vulnerable Alaskans.

Target #1: Percent of children discharged from out-of-home care who are reunified with their parents



Methodology: Of all children discharged during the year who had been in out-of-home care for at least eight days, the percent that were discharged to reunification

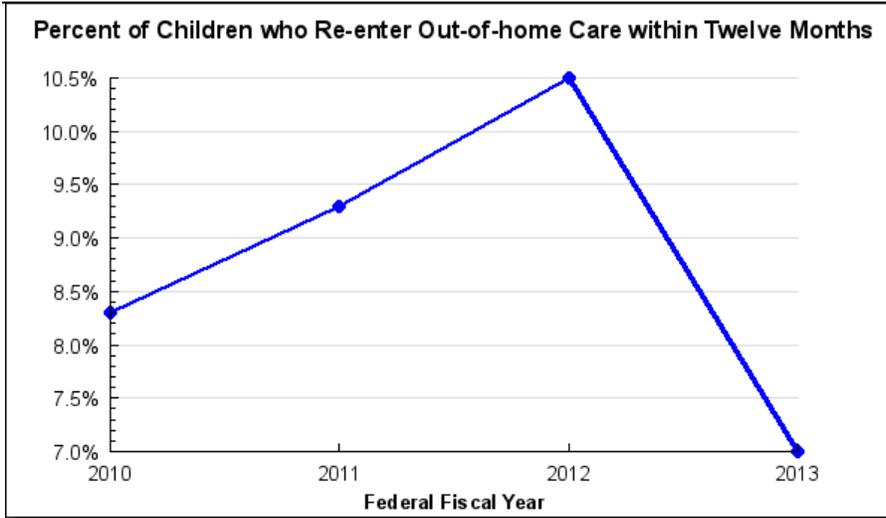
Numerator: Of the children in the denominator, the number whose last discharge of the year had a discharge reason of reunification

Denominator: The unique number of children placed out-of-home for at least eight days who were discharged during the year

Percent of Children Discharged from Out-of-Home Care who are Reunified with their Parents

Fiscal Year	YTD Total
FFY 2013	48.9%
FFY 2012	47.9%
FFY 2011	48.5%
FFY 2010	50.8%

Target #2: Percent of children who re-enter out-of-home care within twelve months



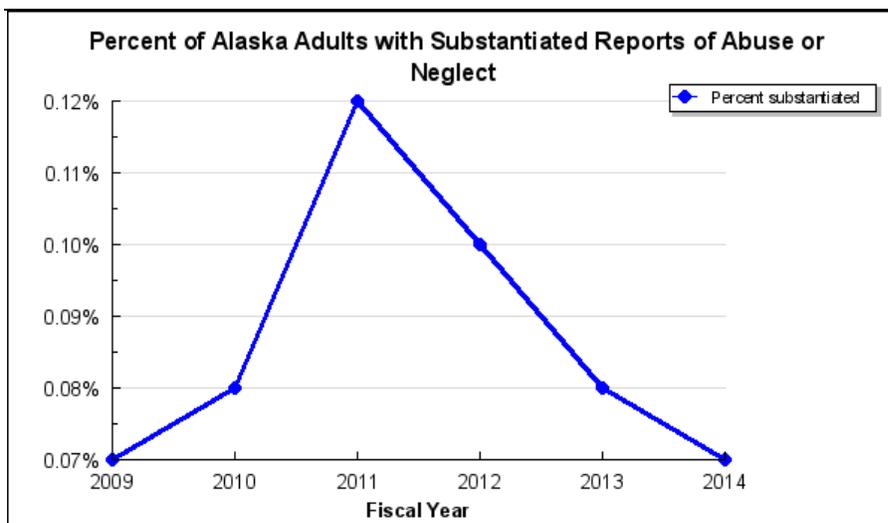
Methodology: Of all children discharged from foster care to reunification in the 12-month period prior to the year shown, the percent that re-entered foster care in less than 12 months from the date of discharge.

*Numerator: The number of children in the denominator who re-entered out of home care in less than 12 months from the date of discharge
Denominator: The unique number of children discharged to reunification in the preceding year*

Percent of Children who Re-enter Out-of-home Care within Twelve Months

Fiscal Year	YTD Total
FFY 2013	7.0%
FFY 2012	10.5%
FFY 2011	9.3%
FFY 2010	8.3%

Target #3: Percent of Alaska adults with substantiated reports of abuse or neglect



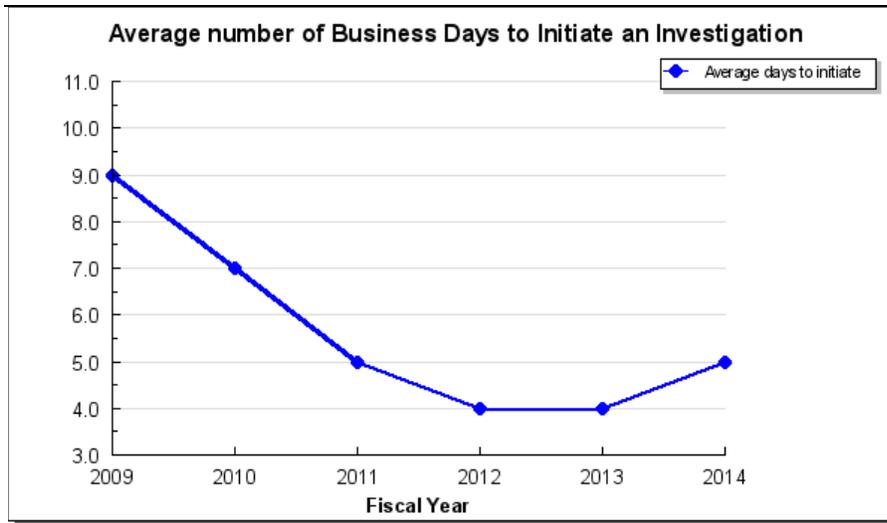
Methodology: This performance measure is calculated by taking the percentage of Alaskan adults with at least one report of harm having at least one substantiated allegation. The percentage is calculated by taking the unduplicated count of adults who had at least one report of harm filed for them with at least one allegation determined to be substantiated at the conclusion of the Adult Protective Service investigation over the estimated population of Alaska for the year being targeted. There are two important caveats to the methodology used to calculate this performance measure: first, The population estimates are taken from the U.S. Census, and it encompasses the entire population of

Alaska, not just adults. Secondly, the number of adults with substantiated reports of harm is subject to change at any given point in time, because investigations can take a weeks and months to close. Both of these caveats can potentially bias the overall percentage. The Division utilizes its database system, DS3 (Division of Senior and Disabilities Services Database System), to store and monitor all data pertaining to Adult Protective Services.

Percent of Alaska Adults with Substantiated Reports of Abuse or Neglect

Fiscal Year	Percent substantiated
FY 2014	.07%
FY 2013	.08%
FY 2012	.10%
FY 2011	.12%
FY 2010	.08%
FY 2009	.07%

Target #4: Average time to initiate an investigation

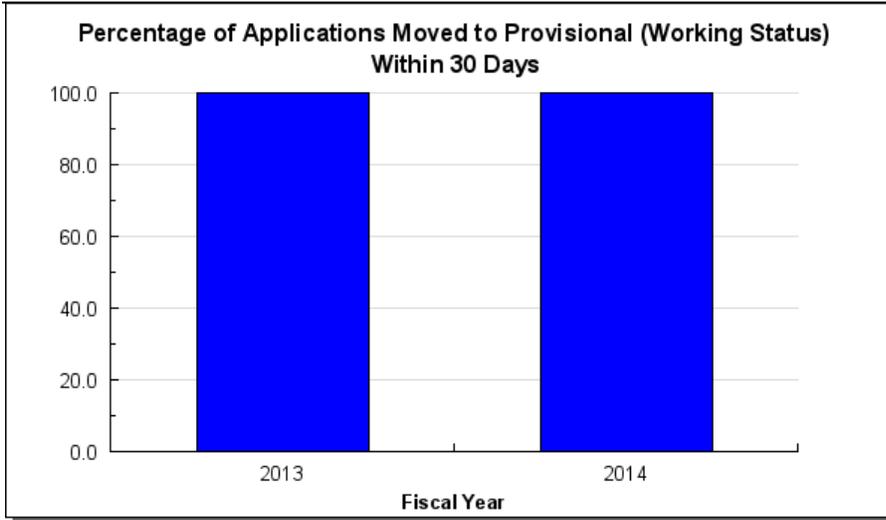


Methodology: This performance measure is calculated by averaging the number of business days it takes Adult Protective Service investigations to conduct the initial face-to-face contact with the alleged victim of abuse, neglect, or exploitation once the report of harm is received by the Division of Senior and Disabilities Services. The Division strives to conduct the initial face-to-face visit within 10 business days of receiving the report of harm. The Division utilizes its database system, DS3 (Division of Senior and Disabilities Services Database System), to store and monitor all data pertaining to Adult Protective Services.

Average number of Business Days to Initiate an Investigation

Fiscal Year	Average days to initiate
FY 2014	5 +25%
FY 2013	4 0%
FY 2012	4 -20%
FY 2011	5 -28.57%
FY 2010	7 -22.22%
FY 2009	9

Target #5: Percent of background checks completed within established timeframes



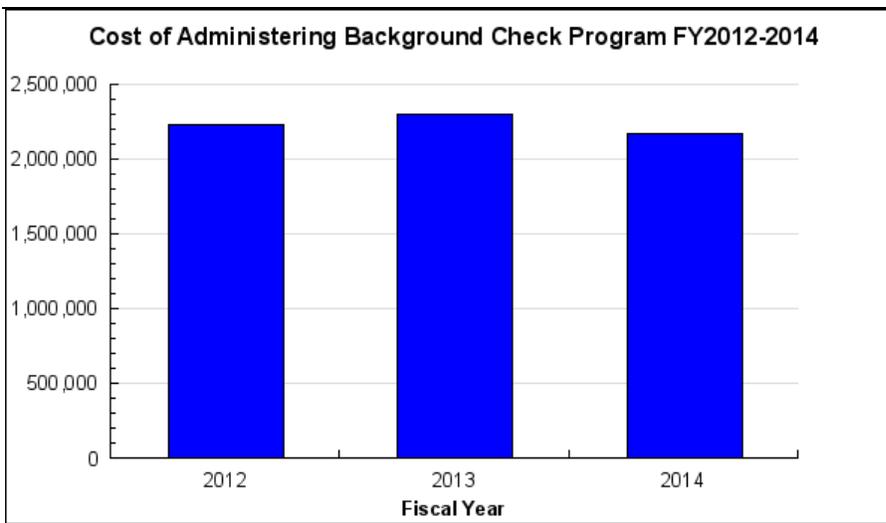
Methodology: Background Check Program

Percentage of Applications Moved to Provisional (Working Status) Within 30 Days

Fiscal Year	Percent
FY 2014	100.0 0%
FY 2013	100.0

Analysis of results and challenges: The percent of background checks completed within established timeframes is 100% for fiscal years 2013 and 2014. Completed within established timeframes refers to applications moved to provisional working status within 30 days.

Target #6: Cost of administering background check program



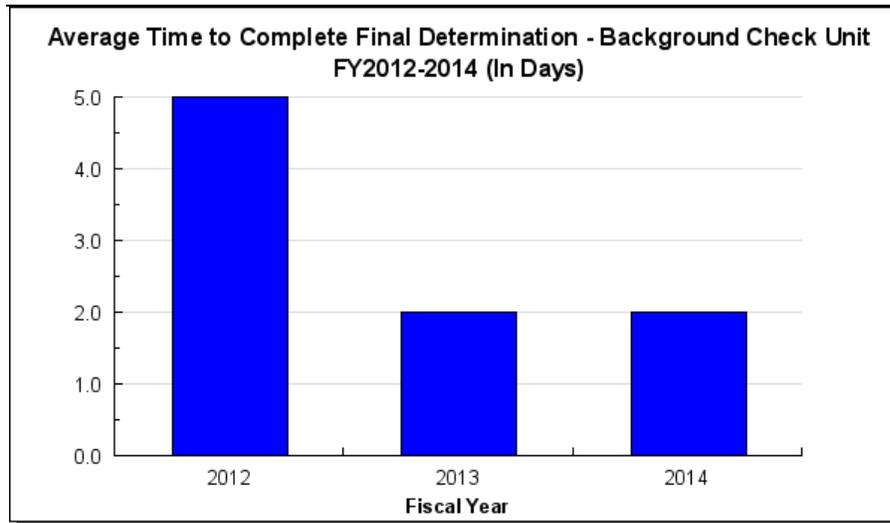
Methodology: Background Check Program, Health Care Services Administration

Cost of Administering Background Check Program FY2012-2014

Fiscal Year	Cost of Program
FY 2014	2,169,761 -5.74%
FY 2013	2,301,959 +3.43%
FY 2012	2,225,667

Analysis of results and challenges: The cost of administering the background check program from FY2012 to FY2014 has been just over \$2,000,000 for each year, with a peak cost in FY2013 of \$2,301,959.

Target #7: Average time to complete final determination



Methodology: Background Check Program

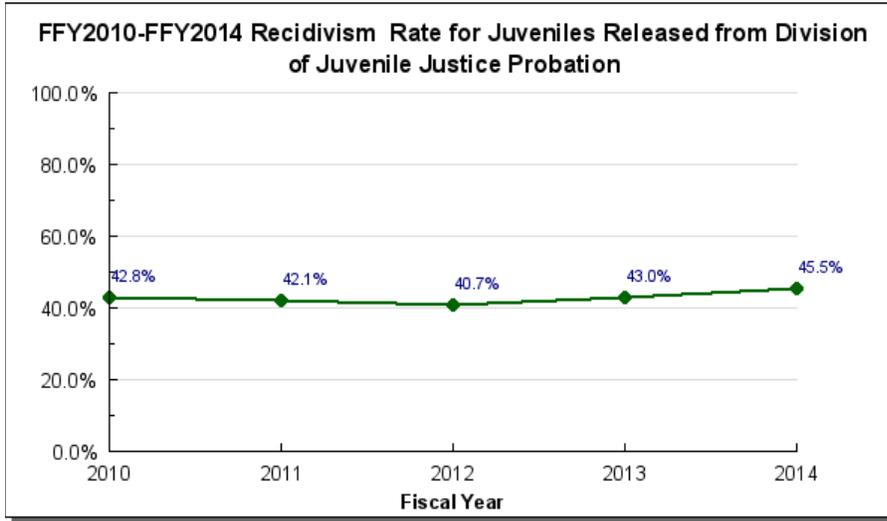
Average Time to Complete Final Determination - Background Check Unit FY2012-2014 (In Days)

Fiscal Year	Number of Days
FY 2014	2.0 0%
FY 2013	2.0 -60%
FY 2012	5.0

Analysis of results and challenges: The average time it takes to complete a final background check determination once all information has been received has decreased from 5 days in FY2012 to just 2 days in fiscal years 2013 and 2014.

A7: Core Service - Promote personal responsibility and accountable decisions by Alaskans.

Target #1: Reduce the rate of recidivism for juveniles released from Division of Juvenile Justice Probation



Methodology: For juveniles to be counted as recidivists in the data above, adjudication and conviction information on offenses that were committed 24 months after release from probation supervision must have been entered in the division's Juvenile Offender Management Information System or the Alaska Public Safety Information Network by July 3, 2014. The analysis also excludes youth who were ordered to an Alaskan juvenile treatment facility any time prior to their supervision end date, as these youth are included in the analysis for our juvenile treatment facilities, below. Non-criminal motor vehicle, Fish & Game, tobacco, and alcohol violations are not counted as re-offenses. Adjudications and convictions received outside Alaska also are excluded from this analysis.

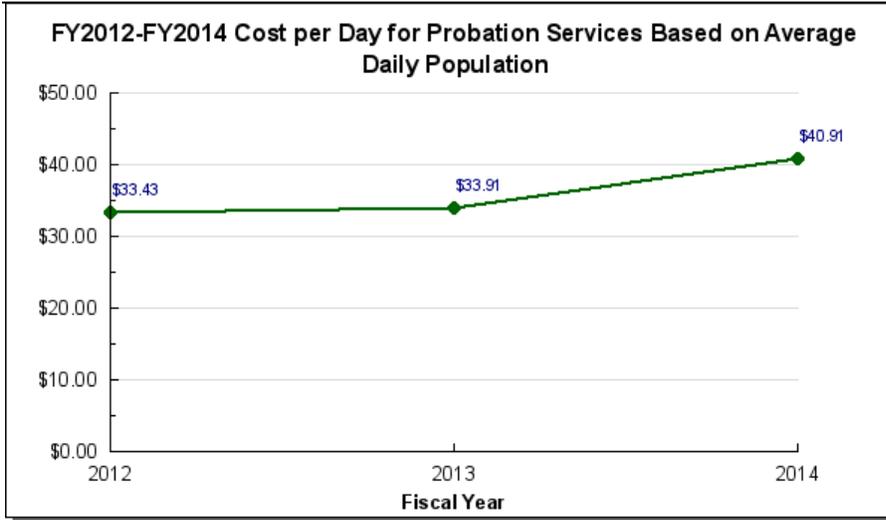
FFY2010-FFY2014 Recidivism Rate for Juveniles Released from Division of Juvenile Justice Probation

Fiscal Year	Recidivism Rate
FY 2014	45.5%
FY 2013	43.0%
FY 2012	40.7%
FY 2011	42.1%
FY 2010	42.8%

Analysis of results and challenges: This measure examines reoffense rates for juveniles who received probation supervision while either remaining at home or in a nonsecure custodial placement. These youths typically have committed less serious offenses and have demonstrated less chronic criminal behavior than youth who have been committed to a juvenile treatment facility.

Research has identified the factors that result in delinquent behavior. These are a history of offenses and involvement in the juvenile justice system, and challenges in these life areas: family circumstances/parenting; education/employment; peer relations; substance abuse; leisure/recreation; personality/behavior; and attitudes/orientation. The division has embarked on a number of efforts to improve our understanding of these factors and to reduce the risks and needs that result in juvenile recidivism.

Target #2: Cost per day for probation services based on average daily population



Methodology: The cost per day for the Probation core service is calculated by taking the cost for each probation region and then allocating to each region portions of Director's Office and Delinquency Prevention components, and Youth Court expenditures. The population of youth receiving probation services is based on the number of juveniles with open supervision or intake records in the fiscal year. The total number of youth receiving probation services for the year is divided by 365 to come up with an average daily population.

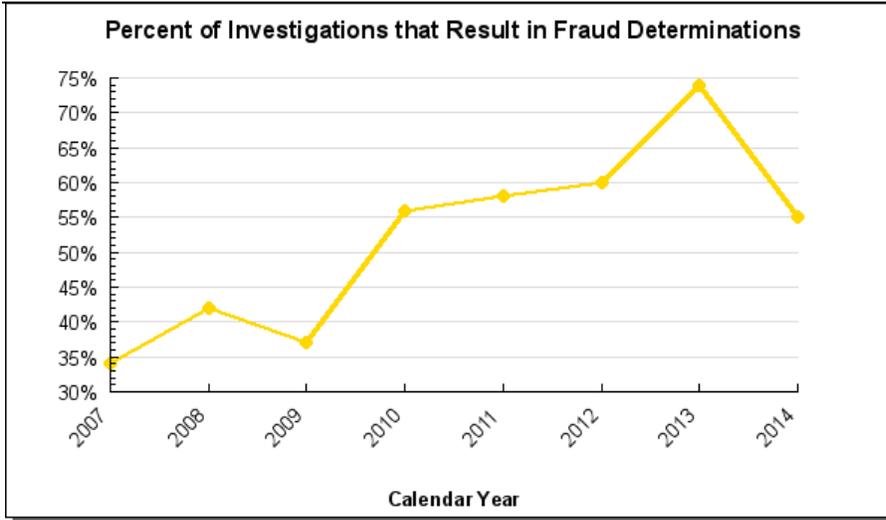
FY2012-FY2014 Cost per Day for Probation Services Based on Average Daily Population

Fiscal Year	Cost Per Day
FY 2014	\$40.91
FY 2013	\$33.91
FY 2012	\$33.43

Analysis of results and challenges: The cost to provide probation services to a youth in Alaska has remained fairly stable over the past three years. Changes in the number of youth referred to the division from year to year is the largest factor in creating fluctuations in the cost per day for probation services. Declines in referrals over the past three years result in the division being able to allocate more attention and services to individual youth, which increases the cost of probation services per youth.

Costs to provide probation services vary slightly depending on the regions in which these services are provided. For example, probation services in regions with many rural communities generally are more expensive than those in urban regions because of increased costs for travel, supplies, and other resources.

Target #3: Percentage of investigations that result in fraud determinations



Percent of Investigations that Result in Fraud Determinations

Year	YTD Total
2014	55%
2013	74%
2012	60%
2011	58%
2010	56%
2009	37%
2008	42%
2007	34%

Target #4: Program savings per fraud investigator



Program Savings Per Fraud Investigator

Year	YTD Total
2014	\$561,759
2013	\$840,354
2012	\$452,304
2011	\$394,905
2010	\$287,738
2009	\$204,041
2008	\$226,404
2007	\$209,087

Department Totals - Operating Budget (1158)

Department of Health and Social Services

Description	FY2014 Final Authorized (11742)	FY2014 Actuals (11741)	FY2015 Conference Committee (11487)	FY2015 Authorized (11492)	FY2015 Management Plan (11493)	FY2014 Final Authorized vs FY2014 Actuals	
Department Totals	2,674,580.1	2,394,376.3	2,670,908.7	2,692,324.5	2,692,324.5	-280,203.8	-10.5%
Objects of Expenditure:							
71000 Personal Services	354,628.2	345,857.0	355,408.3	355,597.8	357,215.7	-8,771.2	-2.5%
72000 Travel	8,596.4	6,702.0	7,417.8	7,424.4	6,952.4	-1,894.4	-22.0%
73000 Services	168,768.3	136,140.5	153,667.1	154,921.2	156,019.0	-32,627.8	-19.3%
74000 Commodities	42,476.7	36,303.9	40,511.8	58,651.4	58,115.4	-6,172.8	-14.5%
75000 Capital Outlay	2,731.9	2,275.9	863.8	918.8	1,074.8	-456.0	-16.7%
77000 Grants, Benefits	2,097,378.6	1,867,097.0	2,112,979.9	2,114,810.9	2,112,947.2	-230,281.6	-11.0%
78000 Miscellaneous	0.0	0.0	60.0	0.0	0.0	0.0	0.0%
Funding Sources:							
1002 Fed Rcpts (Fed)	1,242,943.3	1,067,958.8	1,245,830.9	1,245,902.7	1,245,902.7	-174,984.5	-14.1%
1003 G/F Match (UGF)	534,006.1	530,676.9	563,311.2	563,324.9	563,324.9	-3,329.2	-0.6%
1004 Gen Fund (UGF)	525,777.7	460,257.6	507,669.5	506,344.0	506,344.0	-65,520.1	-12.5%
1005 GF/Prgm (DGF)	26,129.9	25,769.5	26,594.7	26,594.7	26,594.7	-360.4	-1.4%
1007 I/A Rcpts (Other)	64,896.7	55,173.3	59,307.1	59,474.3	59,474.3	-9,723.4	-15.0%
1013 Alchl/Drug (Fed)	2.0	0.0	2.0	2.0	2.0	-2.0	-100.0%
1037 GF/MH (UGF)	187,791.3	184,923.2	183,981.3	183,981.3	183,981.3	-2,868.1	-1.5%
1050 PFD Fund (DGF)	17,474.7	15,395.0	17,724.7	17,724.7	17,724.7	-2,079.7	-11.9%
1061 CIP Rcpts (Other)	10,863.0	5,772.7	5,485.3	5,485.3	5,485.3	-5,090.3	-46.9%
1092 MHTAAR (Other)	4,744.8	4,206.3	3,946.9	3,946.9	3,946.9	-538.5	-11.3%
1108 Stat Desig (Other)	21,743.1	15,282.8	20,185.0	20,185.0	20,185.0	-6,460.3	-29.7%
1168 Tob Ed/Ces (DGF)	10,247.0	9,695.0	9,845.6	9,845.6	9,845.6	-552.0	-5.4%
1180 Alcohol Fd (DGF)	19,625.2	17,623.6	19,624.5	19,624.5	19,624.5	-2,001.6	-10.2%
1188 Fed Unrstr (Fed)	7,400.0	1,279.4	7,400.0	7,400.0	7,400.0	-6,120.6	-82.7%
1212 Fed ARRA (Fed)	935.3	362.2	0.0	0.0	0.0	-573.1	-61.3%
1238 VaccAssess (DGF)	0.0	0.0	0.0	22,488.6	22,488.6	0.0	0.0%

Totals:

Department Totals - Operating Budget (1158)

Department of Health and Social Services

Description	FY2014 Final Authorized (11742)	FY2014 Actuals (11741)	FY2015 Conference Committee (11487)	FY2015 Authorized (11492)	FY2015 Management Plan (11493)	FY2014 Final Authorized vs FY2014 Actuals	
Unrestricted General (UGF)	1,247,575.1	1,175,857.7	1,254,962.0	1,253,650.2	1,253,650.2	-71,717.4	-5.7%
Designated General (DGF)	73,476.8	68,483.1	73,789.5	96,278.1	96,278.1	-4,993.7	-6.8%
Other Funds	102,247.6	80,435.1	88,924.3	89,091.5	89,091.5	-21,812.5	-21.3%
Federal Funds	1,251,280.6	1,069,600.4	1,253,232.9	1,253,304.7	1,253,304.7	-181,680.2	-14.5%

Positions:

Permanent Full Time	3,504	3,504	3,499	3,501	3,495	0	0.0%
Permanent Part Time	62	62	60	60	60	0	0.0%
Non Permanent	112	112	101	101	106	0	0.0%

Component Summary (1078)
Department of Health and Social Services

Results Delivery Unit/ Component	FY2014 Final Authorized (11742)	FY2014 Actuals (11741)	FY2015 Conference Committee (11487)	FY2015 Authorized (11492)	FY2015 Management Plan (11493)	FY2014 Final Authorized vs FY2014 Actuals	
Alaska Pioneer Homes							
Alaska Pioneer Homes Management	1,666.6	1,501.5	1,669.4	1,669.4	1,669.4	-165.1	-9.9%
Pioneer Homes	61,763.6	59,824.8	60,653.7	60,653.7	60,653.7	-1,938.8	-3.1%
RDU Total:	63,430.2	61,326.3	62,323.1	62,323.1	62,323.1	-2,103.9	-3.3%
Behavioral Health							
AK Fetal Alcohol Syndrome Pgm	1,223.1	1,082.9	1,473.1	1,473.1	1,182.1	-140.2	-11.5%
Alcohol Safety Action Program	4,394.5	3,809.8	4,074.7	4,574.7	4,581.2	-584.7	-13.3%
Behavioral Health Grants	32,437.5	29,534.2	30,018.2	31,789.2	30,904.0	-2,903.3	-9.0%
Behavioral Health Administration	11,379.0	10,073.8	10,040.8	9,985.7	10,237.4	-1,305.2	-11.5%
CAP1 Grants	7,349.0	6,602.4	5,657.2	5,657.2	5,688.3	-746.6	-10.2%
Rural Services/Suicide Prevent'n	3,468.3	3,278.0	3,468.3	3,468.3	3,992.0	-190.3	-5.5%
Psychiatric Emergency Svcs	7,629.5	7,334.7	7,369.5	7,369.5	7,633.7	-294.8	-3.9%
Svcs/Seriously Mentally Ill	19,060.1	17,864.4	19,135.1	19,135.1	19,189.8	-1,195.7	-6.3%
Designated Eval & Treatment	5,971.0	5,933.1	3,390.7	3,390.7	3,390.7	-37.9	-0.6%
Svcs/Severely Emotion Dst Yth	14,984.7	14,270.2	15,240.8	15,240.8	15,340.8	-714.5	-4.8%
Alaska Psychiatric Institute	33,859.1	31,345.5	33,175.0	33,175.0	33,175.0	-2,513.6	-7.4%
API Advisory Board	9.0	7.3	9.0	9.0	9.0	-1.7	-18.9%
AK MH/Alc & Drug Abuse Brds	1,143.3	981.6	1,144.8	1,144.8	1,144.8	-161.7	-14.1%
Suicide Prevention Council	622.9	594.5	662.5	662.5	662.5	-28.4	-4.6%
Residential Child Care	4,561.5	4,293.4	4,866.8	4,866.8	4,811.1	-268.1	-5.9%
RDU Total:	148,092.5	137,005.8	139,726.5	141,942.4	141,942.4	-11,086.7	-7.5%
Children's Services							
Children's Services Management	8,879.7	8,563.5	9,059.5	8,987.0	8,987.0	-316.2	-3.6%
Children's Services Training	1,453.4	1,339.8	1,427.2	1,427.2	1,427.2	-113.6	-7.8%
Front Line Social Workers	51,990.6	51,680.1	51,530.0	51,530.0	51,530.0	-310.5	-0.6%

Component Summary (1078)
Department of Health and Social Services

Results Delivery Unit/ Component	FY2014 Final Authorized (11742)	FY2014 Actuals (11741)	FY2015 Conference Committee (11487)	FY2015 Authorized (11492)	FY2015 Management Plan (11493)	FY2014 Final Authorized vs FY2014 Actuals	
Children's Services							
Family Preservation	10,544.8	10,234.1	13,729.4	13,729.4	13,479.4	-310.7	-2.9%
Foster Care Base Rate	15,568.0	15,385.2	16,427.3	16,427.3	16,427.3	-182.8	-1.2%
Foster Care Augmented Rate	1,216.7	1,215.7	1,676.1	1,676.1	1,676.1	-1.0	-0.1%
Foster Care Special Need	11,516.8	11,424.9	9,800.3	9,800.3	9,800.3	-91.9	-0.8%
Subsidized Adoptions/Guardians	30,008.8	28,908.3	27,606.6	27,606.6	27,606.6	-1,100.5	-3.7%
Infant Learning Program Grants	13,010.4	12,013.0	12,525.7	12,525.7	12,775.7	-997.4	-7.7%
RDU Total:	144,189.2	140,764.6	143,782.1	143,709.6	143,709.6	-3,424.6	-2.4%
Health Care Services							
Catastrophic & Chronic Illness	1,471.0	957.1	1,471.0	1,471.0	1,471.0	-513.9	-34.9%
Health Facilities Licensing & Ce	2,457.1	1,835.5	2,260.4	2,250.0	2,250.0	-621.6	-25.3%
Residential Licensing	5,763.5	4,824.3	4,697.3	4,692.6	4,692.6	-939.2	-16.3%
Medical Assistance Admin.	17,225.3	10,982.0	13,313.6	13,361.6	13,471.7	-6,243.3	-36.2%
Rate Review	2,634.6	2,220.5	2,617.0	2,616.4	2,506.3	-414.1	-15.7%
Community Health Grants	2,153.9	2,153.9	0.0	0.0	0.0	0.0	0.0%
RDU Total:	31,705.4	22,973.3	24,359.3	24,391.6	24,391.6	-8,732.1	-27.5%
Juvenile Justice							
McLaughlin Youth Center	19,169.8	19,107.2	18,056.7	18,056.7	18,056.7	-62.6	-0.3%
Mat-Su Youth Facility	2,563.0	2,558.0	2,289.2	2,289.2	2,367.6	-5.0	-0.2%
Kenai Peninsula Youth Facility	1,848.7	1,837.0	1,961.6	1,961.6	1,961.6	-11.7	-0.6%
Fairbanks Youth Facility	4,828.6	4,797.8	4,752.1	4,752.1	4,752.1	-30.8	-0.6%
Bethel Youth Facility	4,244.4	4,226.2	4,275.3	4,275.3	4,275.3	-18.2	-0.4%
Nome Youth Facility	2,735.4	2,734.6	2,685.2	2,685.2	2,685.2	-0.8	-0.0%
Johnson Youth Center	3,959.4	3,884.2	4,059.8	4,059.8	4,059.8	-75.2	-1.9%
Ketchikan Regional Yth Facility	1,906.0	1,889.2	1,941.9	1,941.9	1,941.9	-16.8	-0.9%
Probation Services	17,131.0	16,641.0	15,788.5	15,788.5	15,710.1	-490.0	-2.9%

Component Summary (1078)
Department of Health and Social Services

Results Delivery Unit/ Component	FY2014 Final Authorized (11742)	FY2014 Actuals (11741)	FY2015 Conference Committee (11487)	FY2015 Authorized (11492)	FY2015 Management Plan (11493)	FY2014 Final Authorized vs FY2014 Actuals	
Juvenile Justice							
Delinquency Prevention	1,370.7	1,008.3	1,465.0	1,465.0	1,465.0	-362.4	-26.4%
Youth Courts	507.3	503.1	530.0	530.0	530.0	-4.2	-0.8%
Juvenile Justice Health Care	0.0	0.0	1,019.4	1,019.4	1,019.4	0.0	0.0%
RDU Total:	60,264.3	59,186.6	58,824.7	58,824.7	58,824.7	-1,077.7	-1.8%
Public Assistance							
ATAP	37,762.9	28,179.5	34,105.4	34,105.4	34,105.4	-9,583.4	-25.4%
Adult Public Assistance	61,130.6	59,511.5	68,549.7	68,549.7	68,549.7	-1,619.1	-2.6%
Child Care Benefits	47,801.9	40,320.5	47,304.7	47,304.7	47,304.7	-7,481.4	-15.7%
General Relief Assistance	2,905.4	2,838.8	2,905.4	2,905.4	2,905.4	-66.6	-2.3%
Tribal Assistance Programs	14,688.2	13,762.6	15,438.2	15,438.2	15,438.2	-925.6	-6.3%
Senior Benefits Payment Program	23,082.6	22,253.9	23,090.5	23,090.5	23,100.5	-828.7	-3.6%
PFD Hold Harmless	17,474.7	15,395.0	17,724.7	17,724.7	17,724.7	-2,079.7	-11.9%
Energy Assistance Program	26,773.4	20,231.0	26,833.5	26,833.5	26,833.5	-6,542.4	-24.4%
Public Assistance Admin	4,948.9	4,744.0	5,555.7	5,505.3	5,238.8	-204.9	-4.1%
Public Assistance Field Svcs	48,165.0	44,001.0	42,822.2	42,822.2	42,960.6	-4,164.0	-8.6%
Fraud Investigation	2,286.1	2,049.5	2,116.6	2,116.6	2,116.6	-236.6	-10.3%
Quality Control	2,084.5	1,982.2	2,066.0	2,066.0	2,184.1	-102.3	-4.9%
Work Services	12,301.8	11,480.3	13,952.8	13,952.8	13,952.8	-821.5	-6.7%
Women, Infants and Children	30,025.3	25,826.5	28,811.7	28,811.7	28,811.7	-4,198.8	-14.0%
RDU Total:	331,431.3	292,576.3	331,277.1	331,226.7	331,226.7	-38,855.0	-11.7%
Public Health							
Health Planning & Systems Develo	9,303.4	8,482.3	7,579.3	7,569.4	7,404.4	-821.1	-8.8%
Nursing	32,286.0	31,915.5	33,495.2	33,495.2	33,089.2	-370.5	-1.1%

Component Summary (1078)
Department of Health and Social Services

Results Delivery Unit/ Component	FY2014 Final Authorized (11742)	FY2014 Actuals (11741)	FY2015 Conference Committee (11487)	FY2015 Authorized (11492)	FY2015 Management Plan (11493)	FY2014 Final Authorized vs FY2014 Actuals	
Public Health							
Women, Children and Family Healt	13,422.4	12,494.1	13,156.8	13,126.2	13,176.2	-928.3	-6.9%
Public Health Admin Svcs	2,362.5	2,080.0	1,919.8	1,909.8	1,909.8	-282.5	-12.0%
Emergency Programs	6,304.5	5,483.5	11,126.5	11,107.2	11,463.2	-821.0	-13.0%
Chronic Disease Prev/Hlth Promo	13,142.5	11,370.9	18,862.0	19,352.6	19,517.6	-1,771.6	-13.5%
Epidemiology	18,724.4	18,069.0	18,177.3	36,630.5	36,630.5	-655.4	-3.5%
Bureau of Vital Statistics	3,344.0	2,840.7	3,298.6	3,297.2	3,297.2	-503.3	-15.1%
Emergency Medical Svcs Grants	3,357.8	3,357.7	0.0	0.0	0.0	-0.1	-0.0%
State Medical Examiner	3,172.5	3,003.2	3,202.9	3,193.8	3,193.8	-169.3	-5.3%
Public Health Laboratories	8,065.1	7,834.5	6,672.8	6,667.0	6,667.0	-230.6	-2.9%
Tobacco Prevention and Control	7,716.9	7,345.3	0.0	0.0	0.0	-371.6	-4.8%
Community Health Grants	0.0	0.0	2,153.9	2,153.9	2,153.9	0.0	0.0%
RDU Total:	121,202.0	114,276.7	119,645.1	138,502.8	138,502.8	-6,925.3	-5.7%
Senior and Disabilities Services							
Senior/Disabilities Svcs Admin	21,448.7	21,011.2	20,857.8	20,798.6	20,960.6	-437.5	-2.0%
Genl Relief/Temp Assisted Living	8,088.7	7,969.3	8,113.7	8,113.7	8,113.7	-119.4	-1.5%
Senior Community Based Grants	15,928.4	15,565.5	16,367.4	16,367.4	16,617.4	-362.9	-2.3%
Community DD Grants	13,798.7	13,783.1	14,091.6	14,091.6	14,091.6	-15.6	-0.1%
Senior Residential Services	815.0	814.9	815.0	815.0	815.0	-0.1	-0.0%
Commission on Aging	561.2	525.6	557.8	557.8	532.8	-35.6	-6.3%
Governor's Cncl/Disabilities	2,551.9	1,862.4	2,641.7	2,641.7	2,254.7	-689.5	-27.0%
RDU Total:	63,192.6	61,532.0	63,445.0	63,385.8	63,385.8	-1,660.6	-2.6%
Departmental Support Services							
Performance Bonuses	6,000.0	1,279.4	6,000.0	6,000.0	6,000.0	-4,720.6	-78.7%

Component Summary (1078)
Department of Health and Social Services

Results Delivery Unit/ Component	FY2014 Final Authorized (11742)	FY2014 Actuals (11741)	FY2015 Conference Committee (11487)	FY2015 Authorized (11492)	FY2015 Management Plan (11493)	FY2014 Final Authorized vs FY2014 Actuals	
Departmental Support Services							
Public Affairs	2,100.3	1,893.0	2,165.4	2,165.4	2,088.1	-207.3	-9.9%
Quality Assurance and Audit	1,042.8	969.6	1,112.2	1,112.2	1,112.2	-73.2	-7.0%
Agency-wide Unallocated	0.0	0.0	-468.3	0.0	0.0	0.0	0.0%
Commissioner's Office	3,609.3	2,967.8	3,468.0	3,390.7	3,447.4	-641.5	-17.8%
Assessment and Planning	180.0	106.5	250.0	250.0	250.0	-73.5	-40.8%
Administrative Support Svcs	14,257.6	12,680.0	13,284.7	13,385.7	13,276.0	-1,577.6	-11.1%
Facilities Management	1,393.2	1,205.0	1,277.1	1,277.1	1,277.1	-188.2	-13.5%
Information Technology Services	22,567.1	19,611.9	19,219.7	19,219.7	19,350.0	-2,955.2	-13.1%
Facilities Maintenance	1,588.8	0.0	2,138.8	2,138.8	2,138.8	-1,588.8	-100.0%
Pioneers' Homes Facilities Maint	1,407.2	0.0	2,010.0	2,010.0	2,010.0	-1,407.2	-100.0%
HSS State Facilities Rent	4,902.9	4,628.8	5,247.9	5,247.9	5,247.9	-274.1	-5.6%
RDU Total:	59,049.2	45,342.0	55,705.5	56,197.5	56,197.5	-13,707.2	-23.2%
Human Services Community Matching Grant							
Human Svcs Comm Matching Grant	1,785.3	1,785.3	1,785.3	1,785.3	1,785.3	0.0	0.0%
RDU Total:	1,785.3	1,785.3	1,785.3	1,785.3	1,785.3	0.0	0.0%
Community Initiative Matching Grants (non-statutory)							
Community Initiative Grants	894.3	881.6	894.0	894.0	894.0	-12.7	-1.4%
RDU Total:	894.3	881.6	894.0	894.0	894.0	-12.7	-1.4%
Medicaid Services							
Behavioral Hlth Medicaid Svcs	201,811.4	183,018.7	193,319.4	193,319.4	193,319.4	-18,792.7	-9.3%
Children's Medicaid Services	12,288.8	2,164.2	12,040.0	12,040.0	12,040.0	-10,124.6	-82.4%
Adult Prev Dental Medicaid Svcs	15,715.3	9,690.8	15,885.3	15,885.3	15,885.3	-6,024.5	-38.3%
Health Care Medicaid Services	898,689.5	801,433.3	908,931.4	908,931.4	888,931.4	-97,256.2	-10.8%

Component Summary (1078)
Department of Health and Social Services

Results Delivery Unit/ Component	FY2014 Final Authorized (11742)	FY2014 Actuals (11741)	FY2015 Conference Committee (11487)	FY2015 Authorized (11492)	FY2015 Management Plan (11493)	FY2014 Final Authorized vs FY2014 Actuals	
Medicaid Services							
Senior/Disabilities Medicaid Svc	520,838.8	460,418.8	538,964.9	538,964.9	558,964.9	-60,420.0	-11.6%
RDU Total:	1,649,343.8	1,456,725.8	1,669,141.0	1,669,141.0	1,669,141.0	-192,618.0	-11.7%
Unrestricted General (UGF):	1,247,575.1	1,175,857.7	1,254,962.0	1,253,650.2	1,253,650.2	-71,717.4	-5.7%
Designated General (DGF):	73,476.8	68,483.1	73,789.5	96,278.1	96,278.1	-4,993.7	-6.8%
Other:	102,247.6	80,435.1	88,924.3	89,091.5	89,091.5	-21,812.5	-21.3%
Federal:	1,251,280.6	1,069,600.4	1,253,232.9	1,253,304.7	1,253,304.7	-181,680.2	-14.5%
Total Funds:	2,674,580.1	2,394,376.3	2,670,908.7	2,692,324.5	2,692,324.5	-280,203.8	-10.5%
Permanent Full Time:	3,504	3,504	3,499	3,501	3,495	0	0.0%
Permanent Part Time:	62	62	60	60	60	0	0.0%
Non Permanent:	112	112	101	101	106	0	0.0%
Total Positions:	3,678	3,678	3,660	3,662	3,661	0	0.0%

UGF/DGF/Other/Fed Summary by Component (1084)

Scenario: FY2015 Management Plan (11493)

Department: Department of Health and Social Services (6)

Results Delivery Unit	Component	Unrestricted Gen (UGF)	Designated Gen (DGF)	Other	Federal	Total	PFT	PPT	NP
Alaska Pioneer Homes (503)	Alaska Pioneer Homes Management (2731)	1,607.4	0.0	0.0	62.0	1,669.4	13	0	2
Alaska Pioneer Homes (503)	Pioneer Homes (2671)	35,711.3	15,479.9	8,831.5	631.0	60,653.7	562	40	32
Behavioral Health (483)	AK Fetal Alcohol Syndrome Program (2598)	1,182.1	0.0	0.0	0.0	1,182.1	0	0	0
Behavioral Health (483)	Alcohol Safety Action Program (ASAP) (305)	2,209.6	510.8	1,544.2	316.6	4,581.2	23	0	3
Behavioral Health (483)	Behavioral Health Grants (2669)	9,946.3	15,706.3	1,425.5	3,825.9	30,904.0	0	0	0
Behavioral Health (483)	Behavioral Health Administration (2665)	6,344.4	1,202.5	648.9	2,041.6	10,237.4	68	0	18
Behavioral Health (483)	Community Action Prevention & Intervention Grants (2596)	1,836.4	0.0	200.0	3,651.9	5,688.3	0	0	0
Behavioral Health (483)	Rural Services and Suicide Prevention (2597)	1,393.1	2,186.8	0.0	412.1	3,992.0	0	0	0
Behavioral Health (483)	Psychiatric Emergency Services (1435)	7,633.7	0.0	0.0	0.0	7,633.7	0	0	0
Behavioral Health (483)	Services to the Seriously Mentally Ill (800)	17,330.3	0.0	850.0	1,009.5	19,189.8	0	0	0
Behavioral Health (483)	Designated Evaluation and Treatment (1014)	3,390.7	0.0	0.0	0.0	3,390.7	0	0	0
Behavioral Health (483)	Services for Severely Emotionally Disturbed Youth (1436)	14,223.9	0.0	116.8	1,000.1	15,340.8	0	0	0
Behavioral Health (483)	Alaska Psychiatric Institute (311)	7,446.9	0.0	25,728.1	0.0	33,175.0	248	0	5
Behavioral Health (483)	Alaska Psychiatric Institute Advisory Board (2931)	9.0	0.0	0.0	0.0	9.0	0	0	0
Behavioral Health (483)	Alaska Mental Health Board and Advisory Board on Alcohol and Drug Abuse (2801)	541.0	0.0	504.0	99.8	1,144.8	6	0	0
Behavioral Health (483)	Suicide Prevention Council (2651)	662.5	0.0	0.0	0.0	662.5	1	0	0
Behavioral Health (483)	Residential Child Care (253)	4,545.7	0.0	0.0	265.4	4,811.1	2	0	0
Children's Services (486)	Children's Services Management (2666)	5,412.5	0.0	50.0	3,524.5	8,987.0	50	1	0
Children's Services (486)	Children's Services Training (2667)	614.2	0.0	0.0	813.0	1,427.2	0	0	0
Children's Services (486)	Front Line Social Workers (2305)	36,199.7	0.0	300.0	15,030.3	51,530.0	451	0	0
Children's Services (486)	Family Preservation (1628)	6,779.3	0.0	495.0	6,205.1	13,479.4	0	0	0
Children's Services (486)	Foster Care Base Rate (2236)	9,688.0	3,000.0	0.0	3,739.3	16,427.3	0	0	0
Children's Services (486)	Foster Care Augmented Rate (2237)	1,037.6	0.0	0.0	638.5	1,676.1	0	0	0
Children's Services (486)	Foster Care Special Need (2238)	7,168.2	0.0	2,000.0	632.1	9,800.3	0	0	0
Children's Services (486)	Subsidized Adoptions & Guardianship (1962)	13,829.6	0.0	0.0	13,777.0	27,606.6	0	0	0
Children's Services (486)	Infant Learning Program Grants (298)	9,483.7	0.0	938.1	2,353.9	12,775.7	7	0	0
Health Care Services (485)	Catastrophic and Chronic Illness Assistance (AS 47.08) (2330)	1,471.0	0.0	0.0	0.0	1,471.0	0	0	0
Health Care Services (485)	Health Facilities Licensing and Certification (2944)	805.7	0.0	60.0	1,384.3	2,250.0	14	0	0
Health Care Services (485)	Residential Licensing (245)	1,461.8	1,723.0	263.0	1,244.8	4,692.6	30	0	0
Health Care Services (485)	Medical Assistance Administration (242)	5,082.0	0.0	2,457.0	5,932.7	13,471.7	66	0	4
Health Care Services (485)	Rate Review (2696)	1,073.9	142.1	0.0	1,290.3	2,506.3	17	0	0
Juvenile Justice (319)	McLaughlin Youth Center (264)	17,646.1	0.0	410.6	0.0	18,056.7	166	0	3
Juvenile Justice (319)	Mat-Su Youth Facility (2339)	2,332.6	0.0	35.0	0.0	2,367.6	20	0	2

UGF/DGF/Other/Fed Summary by Component (1084)

Scenario: FY2015 Management Plan (11493)

Department: Department of Health and Social Services (6)

Results Delivery Unit	Component	Unrestricted Gen (UGF)	Designated Gen (DGF)	Other	Federal	Total	PFT	PPT	NP
Juvenile Justice (319)	Kenai Peninsula Youth Facility (2646)	1,931.6	0.0	30.0	0.0	1,961.6	17	1	2
Juvenile Justice (319)	Fairbanks Youth Facility (265)	4,677.3	0.0	74.8	0.0	4,752.1	40	0	3
Juvenile Justice (319)	Bethel Youth Facility (268)	4,227.0	0.0	48.3	0.0	4,275.3	28	0	3
Juvenile Justice (319)	Nome Youth Facility (266)	2,685.2	0.0	0.0	0.0	2,685.2	19	0	3
Juvenile Justice (319)	Johnson Youth Center (267)	3,981.7	0.0	78.1	0.0	4,059.8	36	0	3
Juvenile Justice (319)	Ketchikan Regional Youth Facility (2413)	1,911.4	0.0	28.5	2.0	1,941.9	17	1	2
Juvenile Justice (319)	Probation Services (2134)	15,009.6	0.0	419.1	281.4	15,710.1	135	1	1
Juvenile Justice (319)	Delinquency Prevention (248)	0.0	0.0	230.0	1,235.0	1,465.0	0	0	0
Juvenile Justice (319)	Youth Courts (2768)	530.0	0.0	0.0	0.0	530.0	0	0	0
Juvenile Justice (319)	Juvenile Justice Health Care (3070)	1,019.4	0.0	0.0	0.0	1,019.4	0	0	0
Public Assistance (73)	Alaska Temporary Assistance Program (220)	14,973.6	0.0	1,955.9	17,175.9	34,105.4	0	0	0
Public Assistance (73)	Adult Public Assistance (222)	61,808.9	0.0	4,710.8	2,030.0	68,549.7	0	0	0
Public Assistance (73)	Child Care Benefits (1897)	9,238.5	0.0	325.0	37,741.2	47,304.7	38	0	0
Public Assistance (73)	General Relief Assistance (221)	2,905.4	0.0	0.0	0.0	2,905.4	0	0	0
Public Assistance (73)	Tribal Assistance Programs (2336)	14,460.3	0.0	977.9	0.0	15,438.2	0	0	0
Public Assistance (73)	Senior Benefits Payment Program (2897)	23,090.5	0.0	0.0	10.0	23,100.5	6	0	0
Public Assistance (73)	Permanent Fund Dividend Hold Harmless (225)	0.0	17,724.7	0.0	0.0	17,724.7	0	0	0
Public Assistance (73)	Energy Assistance Program (226)	12,669.2	0.0	0.0	14,164.3	26,833.5	8	8	0
Public Assistance (73)	Public Assistance Administration (233)	1,580.7	168.0	795.7	2,694.4	5,238.8	32	0	1
Public Assistance (73)	Public Assistance Field Services (236)	19,703.7	0.0	786.9	22,470.0	42,960.6	415	0	0
Public Assistance (73)	Fraud Investigation (237)	945.4	0.0	0.0	1,171.2	2,116.6	16	0	0
Public Assistance (73)	Quality Control (234)	1,050.9	0.0	0.0	1,133.2	2,184.1	17	0	0
Public Assistance (73)	Work Services (2337)	2,443.0	0.0	0.0	11,509.8	13,952.8	13	0	0
Public Assistance (73)	Women, Infants and Children (1013)	420.5	0.0	4,445.2	23,946.0	28,811.7	12	0	0
Public Health (502)	Health Planning and Systems Development (2765)	2,709.7	678.7	1,416.8	2,599.2	7,404.4	14	0	0
Public Health (502)	Nursing (288)	27,319.8	371.1	559.8	4,838.5	33,089.2	192	7	0
Public Health (502)	Women, Children and Family Health (2788)	2,635.6	1,261.4	937.0	8,342.2	13,176.2	48	0	1
Public Health (502)	Public Health Administrative Services (292)	1,129.4	0.0	317.8	462.6	1,909.8	13	0	0
Public Health (502)	Emergency Programs (2877)	4,218.2	67.3	219.8	6,957.9	11,463.2	20	0	0
Public Health (502)	Chronic Disease Prevention and Health Promotion (2818)	3,377.5	8,797.4	474.2	6,868.5	19,517.6	42	0	1
Public Health (502)	Epidemiology (296)	3,106.7	22,988.6	1,355.6	9,179.6	36,630.5	58	0	0
Public Health (502)	Bureau of Vital Statistics (961)	61.2	2,330.2	374.5	531.3	3,297.2	26	0	0
Public Health (502)	State Medical Examiner (293)	3,098.8	20.0	75.0	0.0	3,193.8	19	0	0
Public Health (502)	Public Health Laboratories (2252)	4,250.3	121.8	832.0	1,462.9	6,667.0	47	0	0

UGF/DGF/Other/Fed Summary by Component (1084)

Scenario: FY2015 Management Plan (11493)

Department: Department of Health and Social Services (6)

Results Delivery Unit	Component	Unrestricted Gen (UGF)	Designated Gen (DGF)	Other	Federal	Total	PFT	PPT	NP
Public Health (502)	Community Health Grants (2308)	1,653.9	0.0	0.0	500.0	2,153.9	0	0	0
Senior and Disabilities Services (487)	Senior and Disabilities Services Administration (2663)	9,634.4	0.0	592.6	10,733.6	20,960.6	151	1	7
Senior and Disabilities Services (487)	General Relief/Temporary Assisted Living (2875)	8,113.7	0.0	0.0	0.0	8,113.7	0	0	0
Senior and Disabilities Services (487)	Senior Community Based Grants (2787)	10,134.0	0.0	125.0	6,358.4	16,617.4	0	0	0
Senior and Disabilities Services (487)	Community Developmental Disabilities Grants (309)	13,343.1	0.0	748.5	0.0	14,091.6	0	0	0
Senior and Disabilities Services (487)	Senior Residential Services (2678)	815.0	0.0	0.0	0.0	815.0	0	0	0
Senior and Disabilities Services (487)	Commission on Aging (2674)	75.1	0.0	457.7	0.0	532.8	4	0	0
Senior and Disabilities Services (487)	Governor's Council on Disabilities and Special Education (2023)	322.0	0.0	947.5	985.2	2,254.7	8	0	0
Departmental Support Services (106)	Performance Bonuses (3055)	0.0	0.0	0.0	6,000.0	6,000.0	0	0	0
Departmental Support Services (106)	Public Affairs (2874)	759.5	0.0	587.5	741.1	2,088.1	13	0	0
Departmental Support Services (106)	Quality Assurance and Audit (2880)	494.0	0.0	0.0	618.2	1,112.2	7	0	0
Departmental Support Services (106)	Agency-Wide Unallocated Reduction (3077)	0.0	0.0	0.0	0.0	0.0	0	0	0
Departmental Support Services (106)	Commissioner's Office (317)	1,715.1	0.0	845.6	886.7	3,447.4	16	0	1
Departmental Support Services (106)	Assessment and Planning (2767)	125.0	0.0	0.0	125.0	250.0	0	0	0
Departmental Support Services (106)	Administrative Support Services (320)	7,208.2	0.0	1,294.6	4,773.2	13,276.0	100	0	0
Departmental Support Services (106)	Facilities Management (2020)	0.0	0.0	1,273.9	3.2	1,277.1	9	0	0
Departmental Support Services (106)	Information Technology Services (2754)	10,343.9	0.0	1,621.5	7,384.6	19,350.0	115	0	9
Departmental Support Services (106)	Facilities Maintenance (2371)	0.0	0.0	2,138.8	0.0	2,138.8	0	0	0
Departmental Support Services (106)	Pioneers' Homes Facilities Maintenance (2350)	0.0	0.0	2,010.0	0.0	2,010.0	0	0	0
Departmental Support Services (106)	HSS State Facilities Rent (2478)	3,943.0	0.0	79.3	1,225.6	5,247.9	0	0	0
Human Services Community Matching Grant (82)	Human Services Community Matching Grant (1821)	1,785.3	0.0	0.0	0.0	1,785.3	0	0	0
Community Initiative Matching Grants (non-statutory) (566)	Community Initiative Matching Grants (non-statutory grants) (2915)	881.6	0.0	0.0	12.4	894.0	0	0	0
Medicaid Services (595)	Behavioral Health Medicaid Services (2660)	72,025.1	1,500.0	717.5	119,076.8	193,319.4	0	0	0
Medicaid Services (595)	Children's Medicaid Services (2661)	4,410.7	0.0	0.0	7,629.3	12,040.0	0	0	0
Medicaid Services (595)	Adult Preventative Dental Medicaid Svcs (2839)	6,547.2	0.0	0.0	9,338.1	15,885.3	0	0	0
Medicaid Services (595)	Health Care Medicaid Services (2077)	337,967.7	297.5	6,256.7	544,409.5	888,931.4	0	0	0
Medicaid Services (595)	Senior and Disabilities Medicaid Services (2662)	272,081.5	0.0	1,068.4	285,815.0	558,964.9	0	0	0
Department of Health and Social Services Total:		1,253,650.2	96,278.1	89,091.5	1,253,304.7	2,692,324.5	3,495	60	106

Agency	Project Title	Unrestricted Gen (UGF)	Designated Gen (DGF)	Other Funds	Federal Funds	Total Funds
Department of Health and Social Services						
	Competitive Grants for Chronic Inebriate Anti-Recidivism Treatment Program	AP 4,000,000	0	0	0	4,000,000
	Office of Children Services Safety Enhancements to Offices, Facilities and Equipment	AP 0	0	0	94,800	94,800
	Office of Children's Services - Television and Radio Campaign to Recruit Foster Parents	AP 75,000	0	0	0	75,000
	Non-Pioneer Home Deferred Maintenance, Renovation, Repair and Equipment	AP 2,919,675	0	0	18,946	2,938,621
	Dillingham Public Health Center Deferred Maintenance	AL 156,899	0	0	17,433	174,332
	Fairbanks Youth Facility Deferred Maintenance	AL 344,610	0	0	0	344,610
	Johnson Youth Center Deferred Maintenance	AL 532,188	0	0	0	532,188
	Ketchikan Public Health Center Deferred Maintenance	AL 13,620	0	0	1,513	15,133
	Ketchikan Regional Youth Facility Deferred Maintenance	AL 132,350	0	0	0	132,350
	McLaughlin Youth Center Deferred Maintenance	AL 1,013,654	0	0	0	1,013,654
	Nome Youth Facility Deferred Maintenance	AL 726,354	0	0	0	726,354
	Pioneer Homes Deferred Maintenance, Renovation, Repair and Equipment	AP 3,918,940	0	0	0	3,918,940
	Alaska Veterans and Pioneer Home Deferred Maintenance	AL 294,412	0	0	0	294,412
	Anchorage Pioneer Home Deferred Maintenance	AL 422,949	0	0	0	422,949
	Fairbanks Pioneer Home Deferred Maintenance	AL 709,754	0	0	0	709,754
	Juneau Pioneer Home Deferred Maintenance	AL 277,140	0	0	0	277,140
	Ketchikan Pioneer Home Deferred Maintenance	AL 2,214,685	0	0	0	2,214,685
	MH Essential Program Equipment	AP 250,000	0	250,000	0	500,000
	MH Home Modification and Upgrades to Retain Housing	AP 750,000	0	300,000	0	1,050,000
	Department of Health and Social Services Subtotal	11,913,615	0	550,000	113,746	12,577,361
	TOTAL STATE AGENCIES	11,913,615	0	550,000	113,746	12,577,361
TOTAL STATEWIDE		11,913,615	0	550,000	113,746	12,577,361

Department of Labor and Workforce Development

Mission

The mission of the Department of Labor and Workforce Development is to provide safe and legal working conditions and to advance opportunities for employment. AS 23.05.010

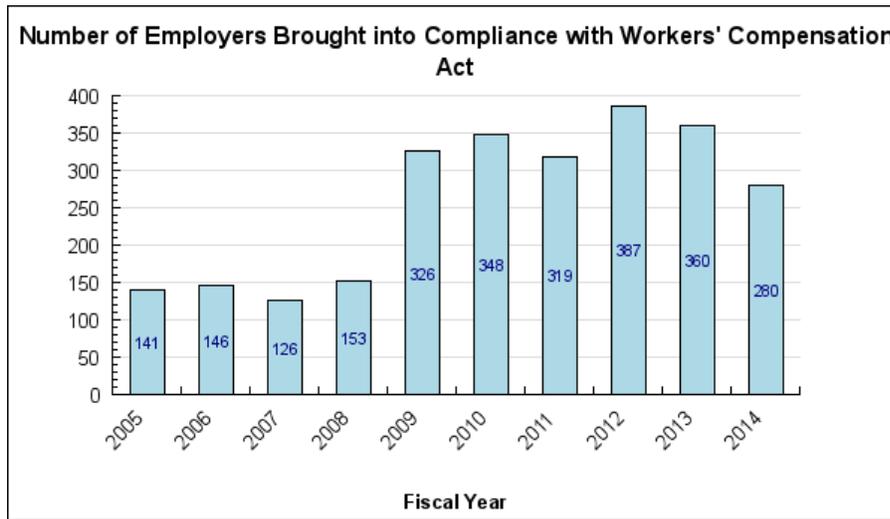
FY15 Management Plan as of 11/17/2014 (in thousands)

Core Services	Funding					Positions		
	UGF Funds	DGF Funds	Other Funds	Federal Funds	Total Funds	Full Time	Part Time	Non Perm
1. Protect Workers: Eliminate accidental injuries, fatalities, and occupational illnesses within the departmental jurisdiction.	\$4,963.0	\$3,461.3	\$2,146.0	\$3,083.8	\$13,654.1	95	0	0
2. Workforce Development: Prepare Alaskans for Alaska's jobs.	\$26,484.9	\$17,744.5	\$17,512.9	\$57,115.8	\$118,858.1	417	23	9
3. Income Replacement: Eligible Alaskans receive timely and accurate income replacement determinations and payments.	\$2,000.1	\$13,641.7	\$2,114.7	\$35,038.0	\$52,794.5	286	47	0
Department Totals	\$33,448.0	\$34,847.5	\$21,773.6	\$95,237.6	\$185,306.7	798	70	9

Performance Detail

A1: Core Service - Protect Workers: Eliminate accidental injuries, fatalities, and occupational illnesses within the departmental jurisdiction.

Target #1: Bring employers suspected of illegally operating without workers' compensation insurance coverage into compliance with the Workers' Compensation Act.



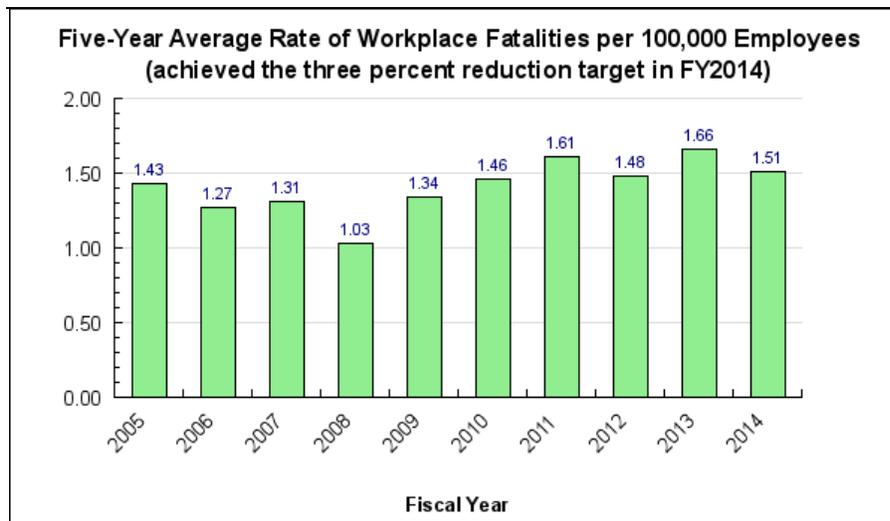
Methodology: The fraud investigation section conducts investigations, brings actions against uninsured employers before the Workers' Compensation Board, and presents evidence and testimony which can lead to stop orders, fines, and criminal prosecution through the Department of Law. An additional fraud investigator approved in the FY2009 budget contributed to a significant increase in the number of employers brought into compliance on an annual basis.

Number of Employers Brought into Compliance with Workers' Compensation Act

Fiscal Year	YTD Total
FY 2014	280
FY 2013	360
FY 2012	387
FY 2011	319
FY 2010	348
FY 2009	326
FY 2008	153
FY 2007	126
FY 2006	146
FY 2005	141

Analysis of results and challenges: During FY2014, SIU estimates it brought 280 employers into compliance. This is a difficult number to quantify, as many of the compliance checks conducted result in proof of coverage found (e.g., there was a delay in policy reporting that was fixed either prior to or subsequent to assignment of investigator). The remaining employers are brought into compliance either prior to or subsequent to petition and/or hearing.

Target #2: A three percent reduction in the five-year moving average rate of workplace fatalities per 100,000 employees.



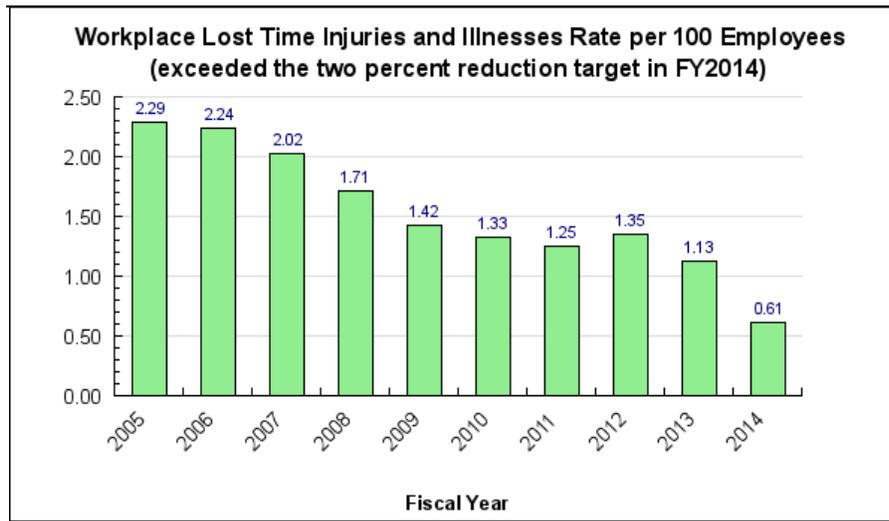
Methodology: The workplace fatality rate per 100,000 employees is calculated by dividing the number of workplace fatalities during the year by the average number of workers employed and then multiplying the result by 100,000. This statistic is calculated using workplace fatality reports submitted to the Alaska Occupational Safety and Health section and employment statistics maintained by the department's Labor Market Information section.

Five-Year Average Rate of Workplace Fatalities per 100,000 Employees (achieved the three percent reduction target in FY2014)

Fiscal Year	Yearly Rate	5-year Average	5-yr Average % Change
FY 2014	0.89 -25.83%	1.51 -9.04%	-9.0%
FY 2013	1.20 +31.87%	1.66 +12.16%	12.1%
FY 2012	.91 -66.79%	1.48 -8.07%	-8.1%
FY 2011	2.74 +44.21%	1.61 +10.27%	+10.3%
FY 2010	1.9 +22.58%	1.46 +8.96%	+9%
FY 2009	1.55 +400%	1.34 +30.1%	+30%
FY 2008	.31 -80.38%	1.03 -21.37%	-21%
FY 2007	1.58 -18.56%	1.31 +3.15%	+3%
FY 2006	1.94 +46.97%	1.27 -11.19%	-11%
FY 2005	1.32	1.43	-23%

Analysis of results and challenges: This statistic is calculated using workplace fatality reports submitted to the Alaska Occupational Safety and Health (AKOSH) section and employment statistics maintained by the department's Labor Market Information section. AKOSH will continue to work to reduce workplace fatalities through a combination of consultation and enforcement activities targeted on eliminating the most prevalent causes of fatalities in industries with high fatality rates.

Target #3: A two percent per year reduction in the rate of workplace lost time injuries and illnesses per 100 employees.



Methodology: Prior to FY2011 this rate was calculated as of September 30, but this delayed budget performance reporting until November. To eliminate this delay, as of FY2011, rates are calculated for the state fiscal year as of June 30.

Workplace Lost Time Injuries and Illnesses Rate per 100 Employees (exceeded the two percent reduction target in FY2014)

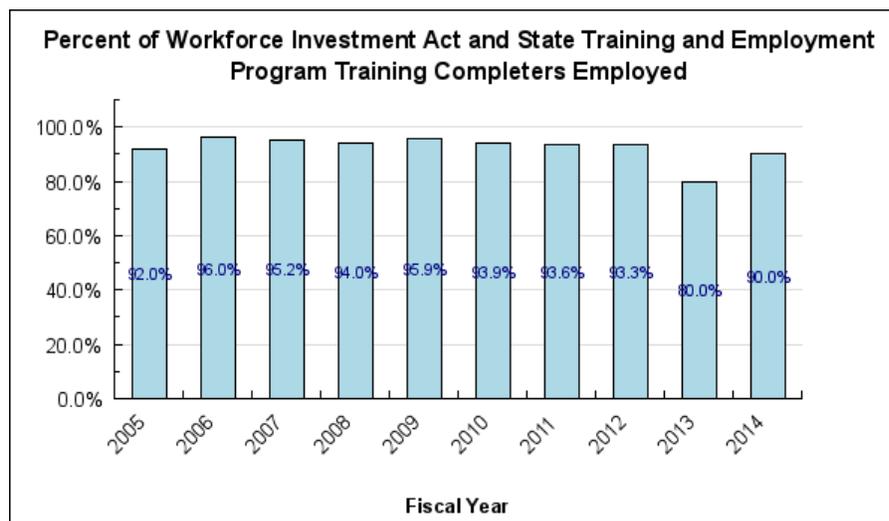
Fiscal Year	Rate	% Change
FY 2014	.61 -46.02%	-46%
FY 2013	1.13 -16.3%	-16%
FY 2012	1.35 +8%	7.0%
FY 2011	1.25 -6.02%	-6%
FY 2010	1.33 -6.34%	-6%
FY 2009	1.42 -16.96%	-17%
FY 2008	1.71 -15.35%	-15%
FY 2007	2.02 -9.82%	-10%
FY 2006	2.24 -2.18%	-2%
FY 2005	2.29	18%

Analysis of results and challenges: Since FY2001, the Alaska Occupational Safety and Health program has reduced the lost workday illness and injury rate by 52 percent by targeting consultation and enforcement efforts on the causes of illnesses and injuries in industries with high incident rates. Since FY2009, the lost time illnesses and injuries rate has remained relatively stable. In FY2009, the program initiated a five year strategic plan which focused inspection, and training and consultation efforts on high growth, high hazard industries (construction, transportation/warehousing and seafood processing) as evidenced by Worker's Compensation Insurance claims data.

In 2014 Worker's Compensation changed their database and now has the capacity to reflect more accurate information about the submitted claims using different claim type categorization and processing procedures.

A2: Core Service - Workforce Development: Prepare Alaskans for Alaska's jobs.

Target #1: At least 95 percent of Workforce Investment Act (WIA) and State Training and Employment Program (STEP) training completers enter employment.



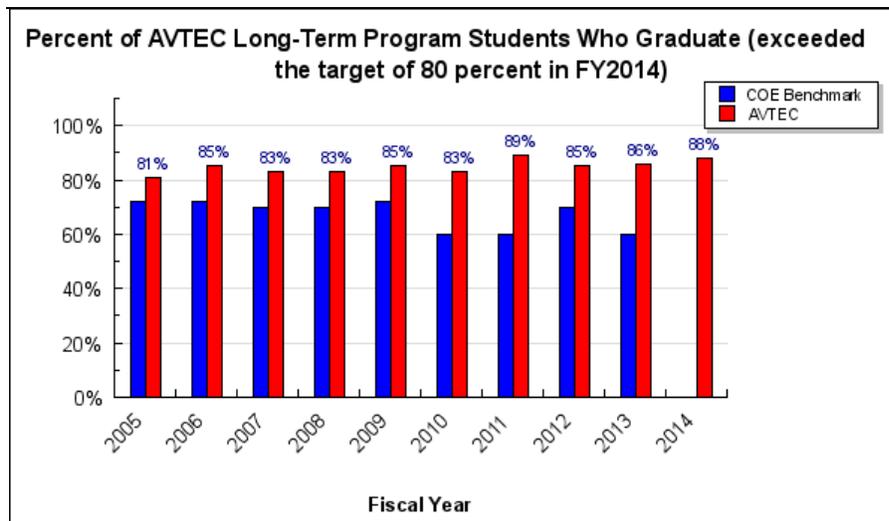
Methodology: This information was gathered from the division's new case management system. The system operated for the state fiscal year 2013. That said, the measure only includes participants where two quarters transpire after that participant completes their training.

Percent of Workforce Investment Act and State Training and Employment Program Training Completers Employed

Fiscal Year	Entered Employment Rate	Target
FY 2014	90%	95%
FY 2013	80.0%	95%
FY 2012	93.3%	95%
FY 2011	93.6%	95%
FY 2010	93.9%	95%
FY 2009	95.9%	95%
FY 2008	94.0%	95%
FY 2007	95.2%	95%
FY 2006	96.0%	95%
FY 2005	92.0%	95%

Analysis of results and challenges: This measure indicates the ratio of participants that enter the workforce within two quarters of being trained. It indicates both the demand of industry for the individuals trained and the success of that training. While the FY2014 rate did not meet the target percentage, it has increased from the FY2013 rate of 80%.

Target #2: At least 80% of Alaska Vocational Technical Center students complete long-term programs.



Methodology: Data for each student is maintained in a student database system.

Percent of AVTEC Long-Term Program Students Who Graduate (exceeded percent in FY2014)

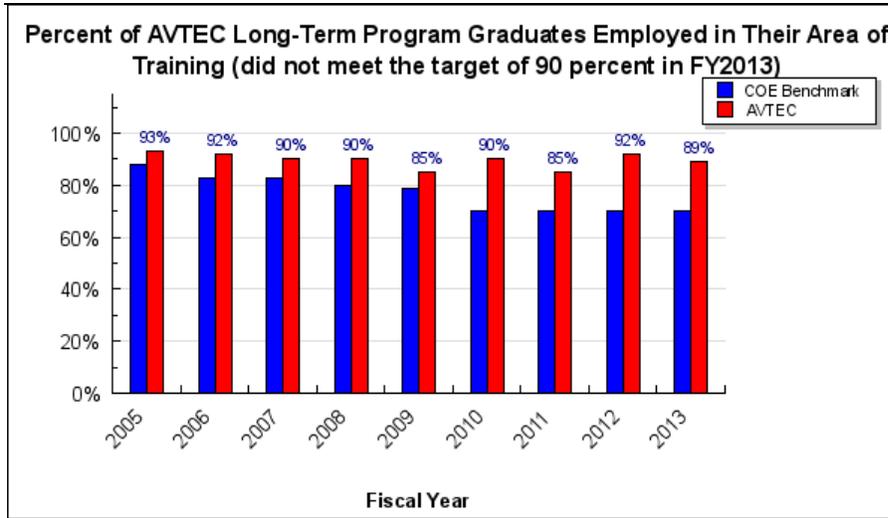
the target of 80

Fiscal Year	COE Benchmark	AVTEC
FY 2014	0%	88%
FY 2013	60%	86%
FY 2012	70%	85%
FY 2011	60%	89%
FY 2010	60%	83%
FY 2009	72%	85%
FY 2008	70%	83%
FY 2007	70%	83%
FY 2006	72%	85%
FY 2005	72%	81%

Analysis of results and challenges: The Council on Occupational Education (COE) has nationally accredited Alaska Vocational Technical Center (AVTEC) since 1997. The COE benchmark for measuring "students that complete long-term training programs" is established as the national average of more than 400 similar public post-secondary institutions. For each year from FY1999 to FY2013, AVTEC has consistently met or exceeded the COE benchmark. The COE benchmark for FY2014 will be published in December 2014.

In FY2014, of the 453 students enrolled, 61 students are still in training and 345 students graduated, yielding a graduation rate of 88 percent.

Target #3: At least 90 percent of Alaska Vocational Technical Center long-term graduates are employed in their area of training.



Methodology: The AVTEC Placement Officer maintains contact with long-term graduate for one year following graduation to gather employment information. This is reported to the Council on Occupational Education, which is the national accrediting agency for AVTEC.

Percent of AVTEC Long-Term Program Graduates Employed in Their Area of Training (did not meet the target of 90 percent in FY2013)

Fiscal Year	COE Benchmark	AVTEC
FY 2013	70%	89%
FY 2012	70%	92%
FY 2011	70%	85%
FY 2010	70%	90%
FY 2009	79%	85%
FY 2008	80%	90%
FY 2007	83%	90%
FY 2006	83%	92%
FY 2005	88%	93%

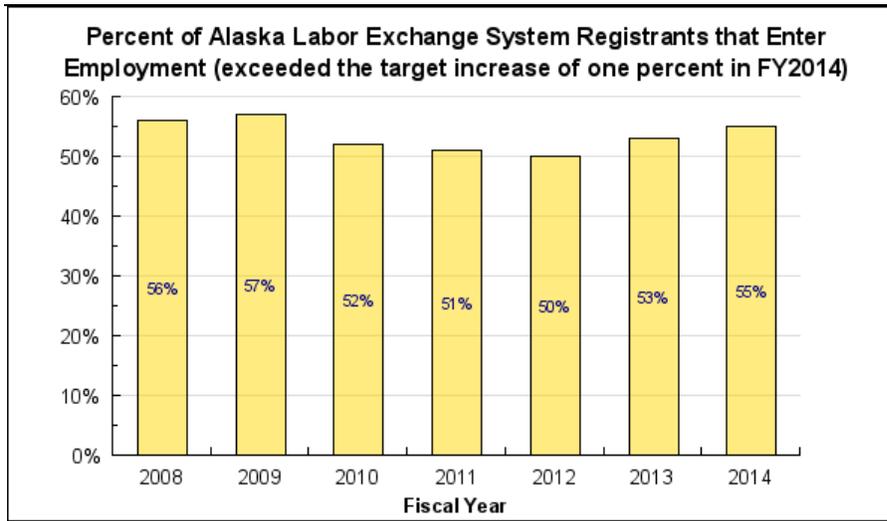
Analysis of results and challenges: The Council on Occupational Education (COE) has nationally accredited Alaska Vocational Technical Center (AVTEC) since 1997. The COE benchmark for measuring "graduates of long-term programs employed in their area of training" is established as the national average of more than 400 similar public post-secondary institutions. For each year from FY1999 to FY2013 AVTEC consistently met or exceeded the COE benchmark.

In FY2013, of 334 graduates eligible for employment, 295 (89 percent) were employed in their area of training. 20 of those graduates eligible for employment were either looking for employment or AVTEC has not able to establish contact with them.

Alaska Vocational Technical Center's (AVTEC) percentage of long-term graduates employed in their area of training has been at or above the 90 percent target since FY2001 with the exception of FY2009, FY2011 & FY2013. In FY2009 & FY2011 the average was 85 percent while in FY2013 the average was 89 percent.

AVTEC only tracks long-term (longer than six weeks) program graduates for this measure. Graduates are followed for approximately one year for employment data collection purposes. The AVTEC Placement Officer is currently finalizing FY2013 graduate placement data.

Target #4: Increase the percentage of Alaska Labor Exchange System registrants that enter employment by one percent as compared to the previous year.



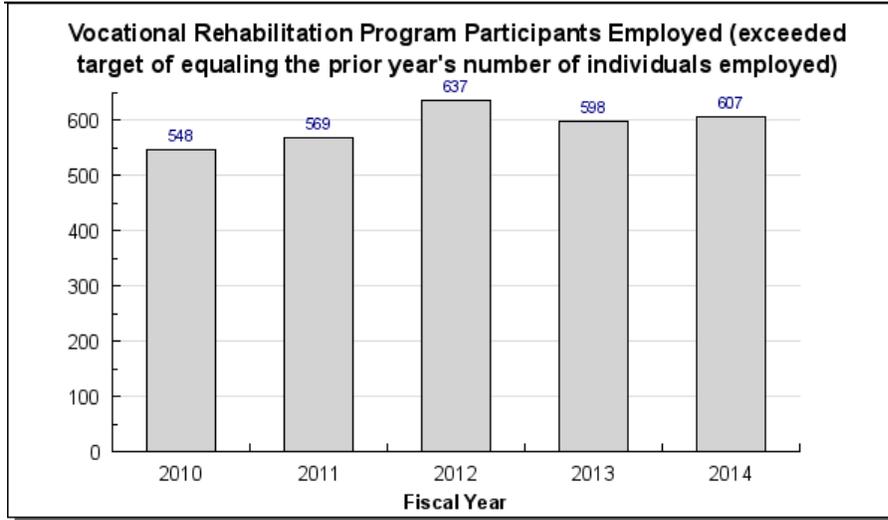
*Methodology: Entered Employment is defined as the number of participants who demonstrated employment (wages earned) in the first quarter after the quarter that they exit participation. Exiting participation is defined as not receiving services for 90 days.
Source: Alaska Labor Exchange System (ALEXsys) and Labor Production System*

Percent of Alaska Labor Exchange System Registrants that Enter Employment (exceeded the target increase of one percent in FY2014)

Fiscal Year	1st Qtr.	2nd Qtr.	3rd Qtr.	4th Qtr.	YTD Total	Change
FY 2014	55%	55%	55%	56%	55%	+2%
FY 2013	52%	52%	53%	54%	53%	+3%
FY 2012	50%	50%	50%	50%	50%	-1%
FY 2011	51%	51%	50%	50%	51%	-1%
FY 2010	54%	52%	51%	50%	52%	-5%
FY 2009	57%	57%	57%	56%	57%	+1%
FY 2008	56%	55%	56%	56%	56%	-2%

Analysis of results and challenges: The increased percentage of individuals who entered employment may be attributed to the decrease in Alaska's unemployment rate which fell from 8.9 percent during FY2010 to 6.4 percent in FY2014. The federal negotiated target of 55 percent for this time period was met.

Target #5: Equal prior year's number of employed individuals exiting the Vocational Rehabilitation program.



Methodology: The Division of Vocational Rehabilitation Management Information System.

Vocational Rehabilitation Program Participants Employed (exceeded target of equaling the prior year's number of individuals employed)

Fiscal Year	YTD Total
FY 2014	607 +1.51%
FY 2013	598 -6.12%
FY 2012	637 +11.95%
FY 2011	569 +3.83%
FY 2010	548

Analysis of results and challenges: An individual must be working for a minimum of 90 days to be counted as employed when exiting the vocational rehabilitation program. The number of individuals exiting DVR employed increased from the prior year.

Target #6: Increase employment of the Alaska resident workforce by 0.5 percent per year.



Methodology: Alaska residency is determined by matching the Alaska Department of Revenue Permanent Fund Dividend (PFD) file with the Alaska Department of Labor and Workforce Development wage file. The PFD file is a list of Alaskans who applied for a PFD. The wage file contains quarterly earnings and industry information on workers covered by unemployment insurance within Alaska. Source: Nonresidents Working in Alaska 2012 (Published January 2014)

Resident Workers in Alaska (exceeded the target increase of 0.5 percent in 2012; 2013 data will be available Jan 2015)

Year	Resident Workers	% Change	Nonresident Workers	% Change	Nonres Wkrs - % Total
2012	333,283 +0.67%	0.7%	85,496 +2.41%	2.4%	20.4%
2011	331,081 +0.75%	0.8%	83,488 +4.55%	4.6%	20.1%
2010	328,611 +0.88%	0.9%	79,856 +3.89%	3.9%	19.6%
2009	325,752 -0.54%	-0.5%	76,867 -3.46%	-3.5%	19.1%
2008	327,532 +1.48%	1.5%	79,618 +1.21%	1.2%	19.6%
2007	322,758 +1.51%	1.5%	78,669 -0.22%	-0.2%	19.6%
2006	317,968 +0.94%	0.9%	78,840 +6.16%	6.2%	19.9%
2005	315,003	0.7%	74,266	5.5%	19.1%

Analysis of results and challenges: The number of Alaska resident workers increased by 0.7 percent from 331,081 in calendar year 2011 to 333,283 in 2012, surpassing the target increase of 0.5 percent. The 2013 resident worker numbers will be available in January 2015.

Alaska's economy continues to grow. This leads to increases in the number of both resident and nonresident workers. One of the department's highest priorities is to provide the information and training programs that prepare the state's resident workforce to get the maximum benefit from the state's economic growth. To that end, the department is committed to improving the content and marketing of its training programs and producing sound occupational forecasts to help identify unmet training needs. The department will also work with industry to assess their needs, coordinate training programs, and enforce resident-hire laws and regulations. Nonresident worker information for 2012 will be published in January 2014.

Target #7: Decrease the percent of non-residents working in Alaska by two percent per year.



Methodology: Permanent fund dividend data is compared to employee wage records and other Alaska employment data to develop the information.

Percent of Nonresident Workers in Alaska (did not achieve the target of decreasing the percent of nonresident workers in 2012; 2013 data will be available Jan 2015)

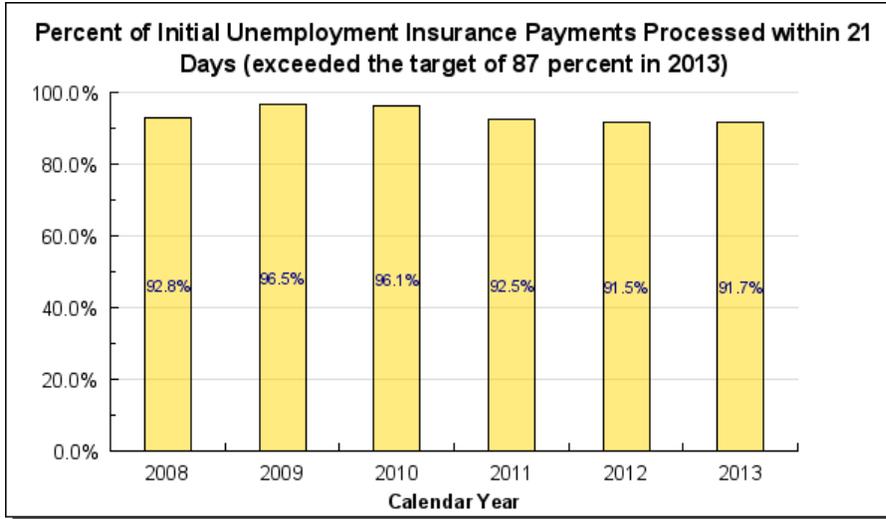
Year	% Non-resident
2012	20.4%
2011	20.1%
2010	19.6%
2009	19.1%
2008	19.6%
2007	19.6%
2006	19.9%
2005	19.1%

Analysis of results and challenges: The nonresident hire rate increased three-tenths of a percentage point from 20.1 percent in calendar year 2011 to 20.4 percent in 2012. Nonresident numbers for 2013 will be available in January 2015.

There were 418,779 wage and salary workers in Alaska in 2012. Of those, 85,496 (20.4 percent) were nonresident. Historically, the highest percentages of private sector nonresident workers were found in manufacturing (mainly seafood processing), scenic and sightseeing transportation, and accommodations. Maximizing resident hire continues to be a high priority of the department. Industries and occupations with high percentages of nonresident workers have been given high priority for new training dollars. Other efforts designed to increase resident hire include industry education and regulatory enforcement. Nonresident information for 2013 will be available in January 2015.

A3: Core Service - Income Replacement: Eligible Alaskans receive timely and accurate income replacement determinations and payments.

Target #1: Exceed the federal timeliness benchmark of 87 percent of initial Unemployment Insurance payments within 21 days.



Methodology: U.S. Department of Labor, Employment and Training Administrations state performance database

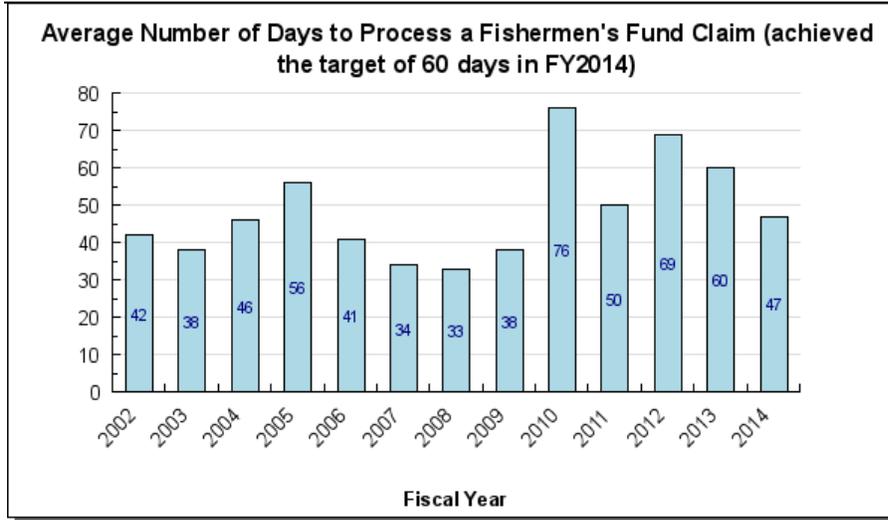
Percent of Initial Unemployment Insurance Payments Processed within 21 Days (exceeded the target of 87 percent in 2013)

Year	1st Qtr.	2nd Qtr.	3rd Qtr.	4th Qtr.	YTD Total
2013	92.3%	91.1%	90.7%	92.6%	91.7%
2012	93.1%	91.7%	88.7%	92.4%	91.5%
2011	92.1%	92.0%	91.9%	93.9%	92.5%
2010	97.3%	96.3%	94.3%	96.6%	96.1%
2009	96.4%	95.1%	97.5%	97.1%	96.5%
2008	94.0%	93.0%	90.7%	93.4%	92.8%

Analysis of results and challenges: The federal timeliness benchmark is 87 percent of initial payments made within 21 days. Alaska's performance remains well above the benchmark each year and is steadily improving from a low of 91.5 percent in 2012.

In Federal FY2013, the total number of people receiving an unemployment insurance payment for at least one week was 62,536.

Target #2: Requests for reimbursement from the Fishermen's Fund will be paid within 60 days of receipt.



Average Number of Days to Process a Fishermen's Fund Claim (achieved the target of 60 days in FY2014)

Fiscal Year	# of days	# of claims paid
FY 2014	47	371
FY 2013	60	333
FY 2012	69	373
FY 2011	50	447
FY 2010	76	629
FY 2009	38	698
FY 2008	33	705
FY 2007	34	686
FY 2006	41	781
FY 2005	56	807
FY 2004	46	814
FY 2003	38	696
FY 2002	42	810

Analysis of results and challenges: Established in 1951, The Fishermen's Fund provides for the treatment and care of Alaska licensed commercial fishermen who have been injured while fishing on shore, off shore or within Alaskan waters, under the authority of AS 23.35.070, 8 AAC 55.010, and 8 AAC 55.015.

The Fishermen's Fund (Fund) administration may approve qualifying benefits up to \$10,000. The Fishermen's Fund Advisory and Appeals Council (Council) makes the determination on all applications for benefits that exceed the fund statutory limit of \$10,000, duration of care that exceeds beyond one year from the date of initial treatment, and reviews all claims denied by the Fund.

In FY2014, the number of claims processed by the Fund totaled 546 of which 311 claims were approved (277 by fund administration and 34 by Council). For the year, there were 371 payments issued by the Fund on the 311 approved claims. The Fund approved 202 claims within the same date of receipt, which represents an approval rate of 72% on completed, qualifying claims up to Fund limit of \$10,000. The Fund denied 25 claims and 152 claims were closed due to no response to the Fund's request for additional information.

In FY2013, the number of claims processed by the Fund totaled 578 of which 276 claims were approved (249 by the Fund and 27 by Council). For the year, there were 333 payments issued by the Fund on the 276 approved claims. Target changed from 30 days to 60 days. The Fund approved 168 claims within the same date of receipt, which

represents an approval rate of 67% on completed, qualifying claims up to Fund limit of \$10,000. The Fund denied 52 claims and 266 claims were closed due to no response to the Fund's request for additional information.

In FY2010, the Fishermen's Fund benefit limit was raised from \$2,500 to \$10,000 by the legislature. The new limit change also spurred changes to new claim requirements and documentation that fishermen must submit to the Fund to process new claims.

While the fund has not seen a substantial change in the number of claims processed, there has been a substantial increase in claims placed in closed status (a claim is closed when there is no response to the Fund's request for additional information to process and make a determination of eligibility). The Fund has made efforts to increase contact with the fisherman at 30 and 60 days to ensure claims are processed in a timely fashion.

Claims filed by fishermen are cyclical with the fishing season. The Fund receives 50% of its total claim inventory for every fiscal year within 4 months, from July through October. A majority of claims are turned in after the fisherman is done with the season. Many fishermen return home after being away for 60 to 90 days and then seek treatment.

One out of three claims is submitted by a non-resident. Claim payments may be delayed for the following reasons:

1. Receipt of a bill from a provider with no corresponding claim filed by fisherman.
2. Claim received from fisherman without required explanation of benefits from provider.
3. No response to an inquiry about items presented on an application.

Department Totals - Operating Budget (1158)
Department of Labor and Workforce Development

Description	FY2014 Final Authorized (11742)	FY2014 Actuals (11741)	FY2015 Conference Committee (11487)	FY2015 Authorized (11492)	FY2015 Management Plan (11493)	FY2014 Final Authorized vs FY2014 Actuals	
Department Totals	193,506.8	152,358.0	184,097.6	185,306.7	185,306.7	-41,148.8	-21.3%
Objects of Expenditure:							
71000 Personal Services	88,175.1	79,517.3	85,890.5	85,890.5	83,605.3	-8,657.8	-9.8%
72000 Travel	1,870.5	1,136.4	1,869.6	1,891.6	1,848.5	-734.1	-39.2%
73000 Services	37,899.8	26,226.9	35,201.6	35,563.2	37,718.5	-11,672.9	-30.8%
74000 Commodities	3,298.8	2,325.9	3,066.1	3,066.6	2,842.1	-972.9	-29.5%
75000 Capital Outlay	456.6	89.0	433.9	433.9	441.9	-367.6	-80.5%
77000 Grants, Benefits	61,806.0	43,062.5	57,635.9	58,460.9	58,850.4	-18,743.5	-30.3%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Funding Sources:							
1002 Fed Rcpts (Fed)	99,692.1	69,496.1	95,237.6	95,237.6	95,237.6	-30,196.0	-30.3%
1003 G/F Match (UGF)	9,099.6	9,090.6	8,971.1	8,960.7	8,960.7	-9.0	-0.1%
1004 Gen Fund (UGF)	26,405.1	26,008.3	24,345.5	24,387.3	24,387.3	-396.8	-1.5%
1005 GF/Prgm (DGF)	2,784.5	2,328.7	2,788.7	2,788.7	2,788.7	-455.8	-16.4%
1007 I/A Rcpts (Other)	22,076.8	15,934.0	20,177.6	20,177.6	20,177.6	-6,142.8	-27.8%
1031 Sec Injury (DGF)	4,008.3	3,278.5	4,008.1	4,008.1	4,008.1	-729.8	-18.2%
1032 Fish Fund (DGF)	1,653.3	1,342.6	1,652.3	1,652.3	1,652.3	-310.7	-18.8%
1037 GF/MH (UGF)	100.0	100.0	100.0	100.0	100.0	0.0	0.0%
1049 Trng Bldg (DGF)	854.0	665.0	789.3	978.3	978.3	-189.0	-22.1%
1054 Empl Trng (DGF)	8,424.6	7,412.8	8,423.5	8,423.5	8,423.5	-1,011.8	-12.0%
1061 CIP Rcpts (Other)	492.5	457.4	93.7	93.7	93.7	-35.1	-7.1%
1108 Stat Desig (Other)	1,178.6	874.5	1,177.3	1,177.3	1,177.3	-304.1	-25.8%
1117 VocSm Bus (Other)	325.0	196.3	325.0	325.0	325.0	-128.7	-39.6%
1151 VoTech Ed (DGF)	5,511.1	5,406.3	5,533.1	6,459.8	6,459.8	-104.8	-1.9%
1157 Wrkrs Safe (DGF)	7,615.3	6,883.3	7,586.4	7,648.4	7,648.4	-732.0	-9.6%
1172 Bldg Safe (DGF)	2,112.8	1,924.4	2,115.8	2,115.8	2,115.8	-188.4	-8.9%
1203 WCBG Fund (DGF)	1,173.2	959.2	772.6	772.6	772.6	-214.0	-18.2%

Department Totals - Operating Budget (1158)

Department of Labor and Workforce Development

Description	FY2014 Final Authorized (11742)	FY2014 Actuals (11741)	FY2015 Conference Committee (11487)	FY2015 Authorized (11492)	FY2015 Management Plan (11493)	FY2014 Final Authorized vs FY2014 Actuals	
Totals:							
Unrestricted General (UGF)	35,604.7	35,198.9	33,416.6	33,448.0	33,448.0	-405.8	-1.1%
Designated General (DGF)	34,137.1	30,200.8	33,669.8	34,847.5	34,847.5	-3,936.3	-11.5%
Other Funds	24,072.9	17,462.2	21,773.6	21,773.6	21,773.6	-6,610.7	-27.5%
Federal Funds	99,692.1	69,496.1	95,237.6	95,237.6	95,237.6	-30,196.0	-30.3%
Positions:							
Permanent Full Time	825	825	809	809	798	0	0.0%
Permanent Part Time	78	78	77	77	70	0	0.0%
Non Permanent	20	20	14	14	9	0	0.0%

Component Summary (1078)
Department of Labor and Workforce Development

Results Delivery Unit/ Component	FY2014 Final Authorized (11742)	FY2014 Actuals (11741)	FY2015 Conference Committee (11487)	FY2015 Authorized (11492)	FY2015 Management Plan (11493)	FY2014 Final Authorized vs FY2014 Actuals	
Commissioner and Administrative Services							
Commissioner's Office	1,522.9	1,341.2	1,465.5	1,463.4	1,463.4	-181.7	-11.9%
Alaska Labor Relations Agency	594.1	589.3	596.5	596.5	596.5	-4.8	-0.8%
Management Services	3,741.8	3,159.7	3,798.6	3,798.6	3,798.6	-582.1	-15.6%
Human Resources	282.1	278.6	277.9	277.9	277.9	-3.5	-1.2%
Leasing	3,892.8	3,892.8	3,892.8	3,892.8	3,892.8	0.0	0.0%
Data Processing	8,385.2	6,509.3	7,958.4	7,958.2	7,958.2	-1,875.9	-22.4%
Labor Market Information	5,253.7	4,168.2	4,824.2	4,823.0	4,823.0	-1,085.5	-20.7%
RDU Total:	23,672.6	19,939.1	22,813.9	22,810.4	22,810.4	-3,733.5	-15.8%
Workers' Compensation							
Workers' Compensation	5,706.0	5,617.0	5,679.1	5,741.1	5,741.1	-89.0	-1.6%
Workers' Comp Appeals Comm	585.1	402.1	584.6	584.6	584.6	-183.0	-31.3%
WC Benefits Guaranty Fund	1,173.2	959.2	772.6	772.6	772.6	-214.0	-18.2%
Second Injury Fund	4,008.3	3,278.5	4,008.1	4,008.1	4,008.1	-729.8	-18.2%
Fishermen's Fund	1,653.3	1,342.6	1,652.3	1,652.3	1,652.3	-310.7	-18.8%
RDU Total:	13,125.9	11,599.4	12,696.7	12,758.7	12,758.7	-1,526.5	-11.6%
Labor Standards and Safety							
Wage and Hour Administration	2,651.1	2,358.8	2,514.2	2,512.3	2,512.3	-292.3	-11.0%
Mechanical Inspection	2,956.0	2,749.7	2,952.8	2,952.8	2,952.8	-206.3	-7.0%
Occupational Safety and Health	6,135.2	5,080.2	5,918.0	5,911.9	5,911.9	-1,055.0	-17.2%
Alaska Safety Advisory Council	125.7	125.7	125.8	125.8	125.8	0.0	0.0%
RDU Total:	11,868.0	10,314.4	11,510.8	11,502.8	11,502.8	-1,553.6	-13.1%
Employment Security							
Employment and Training Services	27,403.9	21,083.4	26,227.4	26,415.6	26,415.6	-6,320.5	-23.1%
Unemployment Insurance	29,915.1	22,773.5	28,351.8	28,351.8	28,351.8	-7,141.6	-23.9%

Component Summary (1078)
Department of Labor and Workforce Development

Results Delivery Unit/ Component	FY2014 Final Authorized (11742)	FY2014 Actuals (11741)	FY2015 Conference Committee (11487)	FY2015 Authorized (11492)	FY2015 Management Plan (11493)	FY2014 Final Authorized vs FY2014 Actuals	
Employment Security							
Adult Basic Education	3,413.1	3,062.3	3,412.2	3,412.2	3,412.2	-350.8	-10.3%
RDU Total:	60,732.1	46,919.2	57,991.4	58,179.6	58,179.6	-13,812.9	-22.7%
Business Partnerships							
Workforce Investment Board	1,767.1	1,469.1	1,482.3	1,511.1	675.9	-298.0	-16.9%
Business Services	31,007.5	16,798.0	27,055.5	27,635.4	28,470.6	-14,209.5	-45.8%
Alaska Technical Center	1,568.4	1,566.6	1,577.7	1,645.4	1,645.4	-1.8	-0.1%
SAVEC Operations Grant	517.8	517.8	520.9	543.5	543.5	0.0	0.0%
Yuut Operations Grant	968.4	968.4	977.7	1,045.4	1,045.4	0.0	0.0%
Northwest Alaska Center	722.8	722.1	725.9	748.5	748.5	-0.7	-0.1%
Partners for Progress in Delta	322.8	322.8	325.9	348.5	348.5	0.0	0.0%
Amundsen Educational Center	215.2	215.2	217.3	232.3	232.3	0.0	0.0%
Construction Academy Training	3,250.0	3,187.6	3,400.0	3,400.0	3,400.0	-62.4	-1.9%
Rural Apprenticeship Outreach	0.0	0.0	150.0	150.0	150.0	0.0	0.0%
RDU Total:	40,340.0	25,767.6	36,433.2	37,260.1	37,260.1	-14,572.4	-36.1%
Vocational Rehabilitation							
Voc Rehab Administration	1,473.4	1,261.2	1,472.6	1,472.6	1,274.1	-212.2	-14.4%
Client Services	17,281.2	14,595.2	17,165.2	17,160.9	17,356.4	-2,686.0	-15.5%
Independent Living Rehabilitat	1,811.0	1,747.5	1,811.2	1,811.2	1,811.2	-63.5	-3.5%
Disability Determination	5,258.2	4,281.0	5,209.0	5,209.0	5,209.0	-977.2	-18.6%
Special Projects	1,336.9	1,031.3	1,335.1	1,335.1	1,338.1	-305.6	-22.9%
RDU Total:	27,160.7	22,916.2	26,993.1	26,988.8	26,988.8	-4,244.5	-15.6%
Alaska Vocational Technical Center							
AVTEC	14,477.8	12,949.4	13,821.6	13,947.2	13,947.2	-1,528.4	-10.6%
AVTEC Facilities Maintenance	2,129.7	1,952.7	1,859.1	1,859.1	1,859.1	-177.0	-8.3%
RDU Total:	16,607.5	14,902.1	15,680.7	15,806.3	15,806.3	-1,705.4	-10.3%

Component Summary (1078)
Department of Labor and Workforce Development

Results Delivery Unit/ Component	FY2014 Final Authorized (11742)	FY2014 Actuals (11741)	FY2015 Conference Committee (11487)	FY2015 Authorized (11492)	FY2015 Management Plan (11493)	FY2014 Final Authorized vs FY2014 Actuals	
Unallocated Reduction							
Unallocated Reduction	0.0	0.0	-22.2	0.0	0.0	0.0	0.0%
RDU Total:	0.0	0.0	-22.2	0.0	0.0	0.0	0.0%
Unrestricted General (UGF):	35,604.7	35,198.9	33,416.6	33,448.0	33,448.0	-405.8	-1.1%
Designated General (DGF):	34,137.1	30,200.8	33,669.8	34,847.5	34,847.5	-3,936.3	-11.5%
Other:	24,072.9	17,462.2	21,773.6	21,773.6	21,773.6	-6,610.7	-27.5%
Federal:	99,692.1	69,496.1	95,237.6	95,237.6	95,237.6	-30,196.0	-30.3%
Total Funds:	193,506.8	152,358.0	184,097.6	185,306.7	185,306.7	-41,148.8	-21.3%
Permanent Full Time:	825	825	809	809	798	0	0.0%
Permanent Part Time:	78	78	77	77	70	0	0.0%
Non Permanent:	20	20	14	14	9	0	0.0%
Total Positions:	923	923	900	900	877	0	0.0%

UGF/DGF/Other/Fed Summary by Component (1084)

Scenario: FY2015 Management Plan (11493)

Department: Department of Labor and Workforce Development (7)

Results Delivery Unit	Component	Unrestricted Gen (UGF)	Designated Gen (DGF)	Other	Federal	Total	PFT	PPT	NP
Commissioner and Administrative Services (109)	Commissioner's Office (340)	749.8	0.0	713.6	0.0	1,463.4	8	0	1
Commissioner and Administrative Services (109)	Alaska Labor Relations Agency (1200)	596.5	0.0	0.0	0.0	596.5	4	0	0
Commissioner and Administrative Services (109)	Management Services (335)	215.2	0.0	1,130.9	2,452.5	3,798.6	34	0	0
Commissioner and Administrative Services (109)	Human Resources (2741)	277.9	0.0	0.0	0.0	277.9	2	0	0
Commissioner and Administrative Services (109)	Leasing (2742)	3,892.8	0.0	0.0	0.0	3,892.8	0	0	0
Commissioner and Administrative Services (109)	Data Processing (334)	526.7	0.0	1,874.4	5,557.1	7,958.2	32	1	0
Commissioner and Administrative Services (109)	Labor Market Information (336)	1,458.4	126.9	1,687.3	1,550.4	4,823.0	37	0	1
Workers' Compensation (112)	Workers' Compensation (344)	3.3	5,737.8	0.0	0.0	5,741.1	50	0	0
Workers' Compensation (112)	Workers' Compensation Appeals Commission (2816)	0.0	584.6	0.0	0.0	584.6	3	0	0
Workers' Compensation (112)	Workers' Compensation Benefits Guaranty Fund (2820)	0.0	772.6	0.0	0.0	772.6	1	0	0
Workers' Compensation (112)	Second Injury Fund (2342)	0.0	4,008.1	0.0	0.0	4,008.1	2	0	0
Workers' Compensation (112)	Fishermen's Fund (343)	0.0	1,652.3	0.0	0.0	1,652.3	2	0	0
Labor Standards and Safety (113)	Wage and Hour Administration (345)	1,893.7	0.0	618.6	0.0	2,512.3	22	0	0
Labor Standards and Safety (113)	Mechanical Inspection (346)	1.3	2,240.6	710.9	0.0	2,952.8	21	0	0
Labor Standards and Safety (113)	Occupational Safety and Health (970)	1,973.3	1,211.7	312.4	2,414.5	5,911.9	38	0	0
Labor Standards and Safety (113)	Alaska Safety Advisory Council (1626)	0.0	0.0	125.8	0.0	125.8	0	0	0
Employment Security (107)	Employment and Training Services (2761)	357.4	978.3	8,600.1	16,479.8	26,415.6	151	0	0
Employment Security (107)	Unemployment Insurance (2276)	0.0	850.9	299.0	27,201.9	28,351.8	168	47	0
Employment Security (107)	Adult Basic Education (2403)	2,150.3	0.0	0.0	1,261.9	3,412.2	3	0	0
Business Partnerships (481)	Workforce Investment Board (2659)	31.4	0.0	644.5	0.0	675.9	5	0	0
Business Partnerships (481)	Business Services (2658)	2,566.8	8,586.9	510.6	16,806.3	28,470.6	26	0	0
Business Partnerships (481)	Alaska Technical Center (195)	600.0	1,045.4	0.0	0.0	1,645.4	0	0	0
Business Partnerships (481)	Southwest Alaska Vocational and Education Center Operations Grant (2792)	195.0	348.5	0.0	0.0	543.5	0	0	0
Business Partnerships (481)	Yuut Elitnaurviat, Inc. People's Learning Center Operations Grant (2793)	0.0	1,045.4	0.0	0.0	1,045.4	0	0	0
Business Partnerships (481)	Northwest Alaska Career and Technical Center (2806)	400.0	348.5	0.0	0.0	748.5	0	0	0
Business Partnerships (481)	Partners for Progress in Delta, Inc. (2923)	0.0	348.5	0.0	0.0	348.5	0	0	0
Business Partnerships (481)	Amundsen Educational Center (2924)	0.0	232.3	0.0	0.0	232.3	0	0	0
Business Partnerships (481)	Construction Academy Training (2910)	3,400.0	0.0	0.0	0.0	3,400.0	0	0	0
Business Partnerships (481)	Rural Apprenticeship Outreach Operations Program Grant (3074)	0.0	150.0	0.0	0.0	150.0	0	0	0

UGF/DGF/Other/Fed Summary by Component (1084)

Scenario: FY2015 Management Plan (11493)

Department: Department of Labor and Workforce Development (7)

Results Delivery Unit	Component	Unrestricted Gen (UGF)	Designated Gen (DGF)	Other	Federal	Total	PFT	PPT	NP
Vocational Rehabilitation (65)	Vocational Rehabilitation Administration (202)	3.9	0.0	35.0	1,235.2	1,274.1	8	0	0
Vocational Rehabilitation (65)	Client Services (1828)	4,515.5	0.0	330.0	12,510.9	17,356.4	89	0	1
Vocational Rehabilitation (65)	Independent Living Rehabilitation (203)	1,238.1	0.0	0.0	573.1	1,811.2	0	0	0
Vocational Rehabilitation (65)	Disability Determination (206)	1.9	0.0	295.0	4,912.1	5,209.0	25	0	0
Vocational Rehabilitation (65)	Special Projects (1958)	218.4	0.0	96.0	1,023.7	1,338.1	0	0	0
Alaska Vocational Technical Center (578)	Alaska Vocational Technical Center (2686)	6,180.4	4,578.2	1,930.4	1,258.2	13,947.2	61	18	4
Alaska Vocational Technical Center (578)	AVTEC Facilities Maintenance (2701)	0.0	0.0	1,859.1	0.0	1,859.1	6	4	2
Unallocated Reduction (630)	Unallocated Reduction (1758)	0.0	0.0	0.0	0.0	0.0	0	0	0
Department of Labor and Workforce Development Total:		33,448.0	34,847.5	21,773.6	95,237.6	185,306.7	798	70	9

Agency	Project Title	Unrestricted Gen (UGF)	Designated Gen (DGF)	Other Funds	Federal Funds	Total Funds
Department of Labor and Workforce Development						
	Employment and Training Services Public Access Network	AP 170,000	0	0	0	170,000
	Heavy Equipment Shop/Diesel Shop/Pipe Welding Relocation - Phase 2	AP 6,000,000	0	0	0	6,000,000
	Deferred Maintenance, Renewal, Repair and Equipment - AVTEC	AP 1,000,000	0	0	0	1,000,000
Department of Labor and Workforce Development Subtotal		7,170,000	0	0	0	7,170,000
TOTAL STATE AGENCIES		7,170,000	0	0	0	7,170,000
TOTAL STATEWIDE		7,170,000	0	0	0	7,170,000

Department of Law

Mission

The mission of the Alaska Department of Law is to prosecute crime and provide legal services to state government for the protection and benefit of Alaska's citizens. AS 44.23

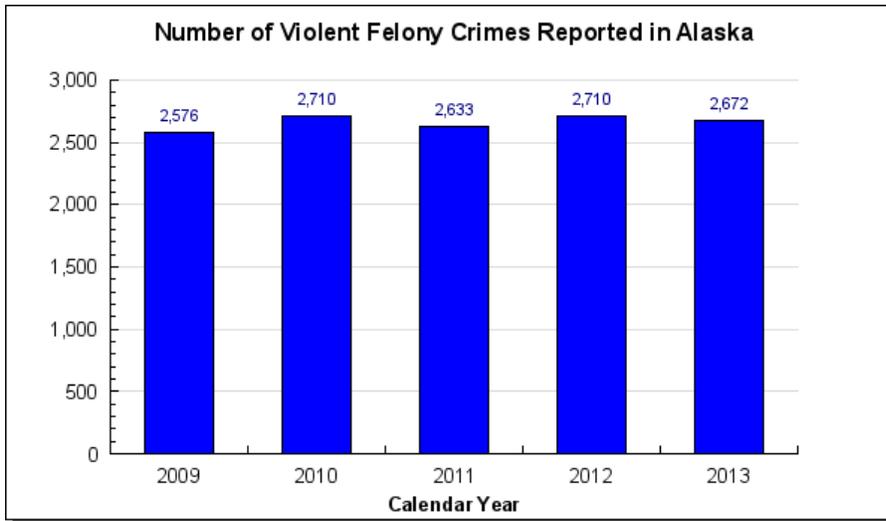
FY15 Management Plan as of 11/17/2014 (in thousands)

Core Services	Funding					Positions		
	UGF Funds	DGF Funds	Other Funds	Federal Funds	Total Funds	Full Time	Part Time	Non Perm
1. Protecting Alaskans	\$40,456.4	\$1,949.6	\$12,916.0	\$1,004.3	\$56,326.3	388	1	0
2. Economic Opportunity and Resource Development	\$4,714.8	\$23.5	\$3,542.0	\$0.0	\$8,280.3	48	0	0
3. State Fiscal Protection	\$11,169.9	\$731.2	\$9,958.5	\$0.0	\$21,859.6	90	1	0
4. Governance	\$4,934.2	\$23.6	\$3,977.4	\$0.0	\$8,935.2	46	0	0
Department Totals	\$61,275.3	\$2,727.9	\$30,393.9	\$1,004.3	\$95,401.4	572	2	0

Performance Detail

A1: Core Service - Protecting Alaskans

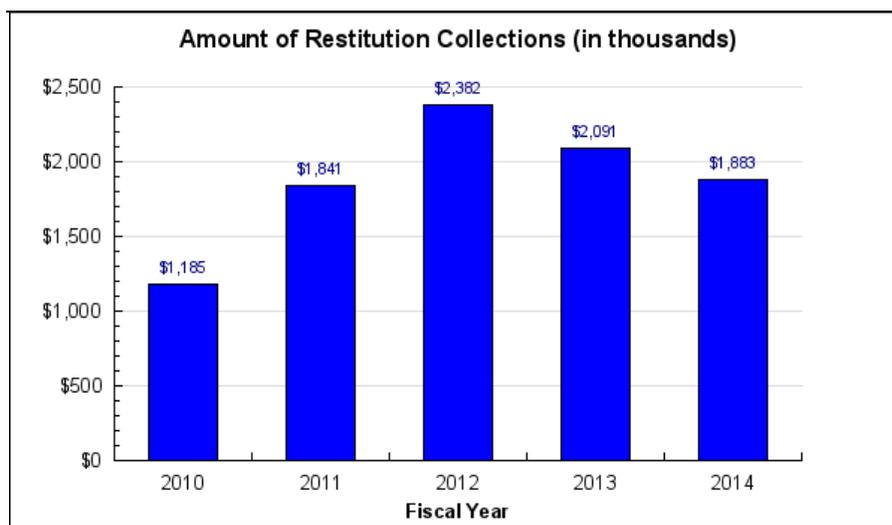
Target #1: Prosecute violent felony crimes reported in Alaska.



Number of Violent Felony Crimes Reported in Alaska

Year	YTD Total
2013	2,672
2012	2,710
2011	2,633
2010	2,710
2009	2,576

Target #2: Fully collect available restitution.



Amount of Restitution Collections (in thousands)

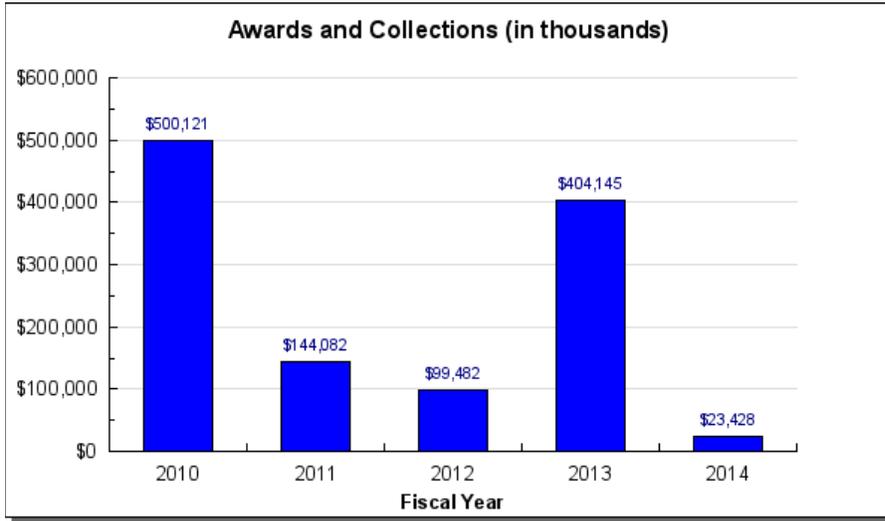
Fiscal Year	YTD Total
FY 2014	\$1,883
FY 2013	\$2,091
FY 2012	\$2,382
FY 2011	\$1,841
FY 2010	\$1,185

Analysis of results and challenges: In FY2014, the amount (\$1.883 million) in total restitution collected decreased by 10% compared to the amount collected in FY2013. Generally, collections are tied to the amount of the PFD because the Collections Unit’s primary collection tool is garnishment of the PFD. Although PFD garnishments increased by 11%, voluntary payments dropped by nearly 25%, resulting in an overall decrease of 10 (FY2014 PFD was \$900; FY2013 PFD was \$878; FY2012 PFD was \$1,174; FY2011 PFD was \$1,281; FY2010 PFD was \$1,305).

A2: Core Service - Economic Opportunity and Resource Development

A3: Core Service - State Fiscal Protection

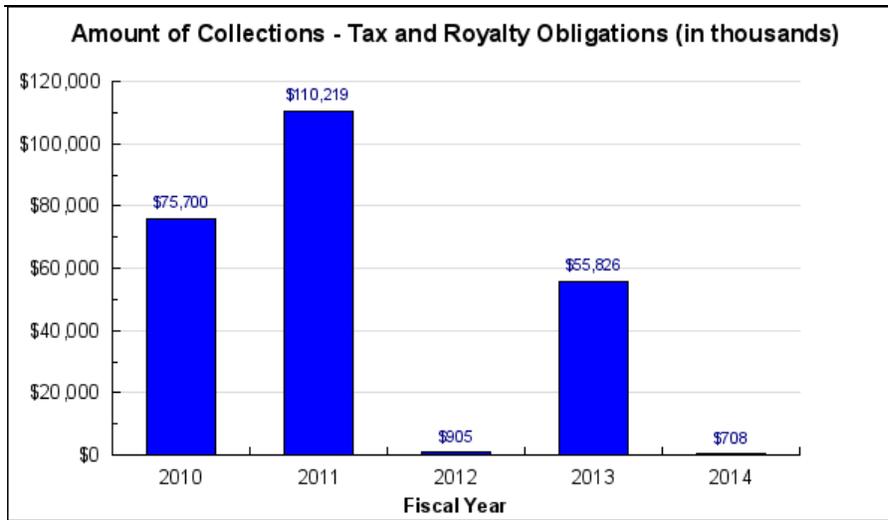
Target #1: Collect what is due to the State of Alaska.



Awards and Collections (in thousands)

Fiscal Year	YTD Total
FY 2014	23,428
FY 2013	\$404,145
FY 2012	\$99,482
FY 2011	\$144,082
FY 2010	\$500,121

Target #2: Collect tax and royalty obligations.



Amount of Collections - Tax and Royalty Obligations (in thousands)

Fiscal Year	YTD Total
FY 2014	708
FY 2013	\$55,826
FY 2012	\$905
FY 2011	\$110,219
FY 2010	\$75,700

A4: Core Service - Governance

Target #1: Provide training to client agencies.



Number of Trainings Provided to Client Agencies

Fiscal Year	Quarter 1
FY 2014	91
FY 2013	81
FY 2012	68
FY 2011	51

Analysis of results and challenges: Included in FY 2014 are 16 regional trainings for law enforcement and district attorneys provided by the Criminal Division.

Department Totals - Operating Budget (1158)

Department of Law

Description	FY2014 Final Authorized (11742)	FY2014 Actuals (11741)	FY2015 Conference Committee (11487)	FY2015 Authorized (11492)	FY2015 Management Plan (11493)	FY2014 Final Authorized vs FY2014 Actuals	
Department Totals	100,968.0	94,602.3	93,401.4	95,401.4	95,401.4	-6,365.7	-6.3%
Objects of Expenditure:							
71000 Personal Services	71,122.1	69,712.6	69,873.6	69,873.6	69,887.3	-1,409.5	-2.0%
72000 Travel	1,659.8	1,501.0	1,178.0	1,178.0	1,178.0	-158.8	-9.6%
73000 Services	25,718.2	20,872.1	21,130.4	23,130.4	23,116.7	-4,846.1	-18.8%
74000 Commodities	1,836.9	1,915.2	1,041.6	1,041.6	1,041.6	78.3	4.3%
75000 Capital Outlay	631.0	601.4	177.8	177.8	177.8	-29.6	-4.7%
77000 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Funding Sources:							
1002 Fed Rcpts (Fed)	1,979.2	856.9	1,004.3	1,004.3	1,004.3	-1,122.3	-56.7%
1003 G/F Match (UGF)	267.1	283.7	312.3	312.1	312.1	16.6	6.2%
1004 Gen Fund (UGF)	62,834.5	60,716.1	58,866.0	60,866.2	60,866.2	-2,118.4	-3.4%
1005 GF/Prgm (DGF)	860.1	860.1	851.7	851.7	851.7	0.0	0.0%
1007 I/A Rcpts (Other)	29,242.8	26,737.3	25,846.7	25,846.7	25,846.7	-2,505.5	-8.6%
1037 GF/MH (UGF)	96.5	96.5	97.0	97.0	97.0	0.0	0.0%
1055 IA/OIL HAZ (Other)	574.2	574.2	575.5	575.5	575.5	0.0	0.0%
1061 CIP Rcpts (Other)	666.2	454.4	106.2	106.2	106.2	-211.8	-31.8%
1092 MHTAAR (Other)	0.0	0.0	15.0	15.0	15.0	0.0	0.0%
1105 PFund Rcpt (Other)	1,477.6	1,477.6	2,577.6	2,577.6	2,577.6	0.0	0.0%
1108 Stat Desig (Other)	994.3	885.8	1,136.1	1,136.1	1,136.1	-108.5	-10.9%
1141 RCA Rcpts (DGF)	1,704.1	1,622.8	1,706.8	1,706.8	1,706.8	-81.3	-4.8%
1168 Tob Ed/Ces (DGF)	169.1	36.9	169.4	169.4	169.4	-132.2	-78.2%
1229 AGDC-ISP (Other)	102.3	0.0	0.0	0.0	0.0	-102.3	-100.0%
1232 ISPF-I/A (Other)	0.0	0.0	136.8	136.8	136.8	0.0	0.0%
Totals:							
Unrestricted General (UGF)	63,198.1	61,096.3	59,275.3	61,275.3	61,275.3	-2,101.8	-3.3%

Department Totals - Operating Budget (1158)

Department of Law

Description	FY2014 Final Authorized (11742)	FY2014 Actuals (11741)	FY2015 Conference Committee (11487)	FY2015 Authorized (11492)	FY2015 Management Plan (11493)	FY2014 Final Authorized vs FY2014 Actuals	
Designated General (DGF)	2,733.3	2,519.8	2,727.9	2,727.9	2,727.9	-213.5	-7.8%
Other Funds	33,057.4	30,129.3	30,393.9	30,393.9	30,393.9	-2,928.1	-8.9%
Federal Funds	1,979.2	856.9	1,004.3	1,004.3	1,004.3	-1,122.3	-56.7%
Positions:							
Permanent Full Time	576	576	569	569	572	0	0.0%
Permanent Part Time	3	3	3	3	2	0	0.0%
Non Permanent	0	0	0	0	0	0	0.0%

Component Summary (1078)
Department of Law

Results Delivery Unit/ Component	FY2014 Final Authorized (11742)	FY2014 Actuals (11741)	FY2015 Conference Committee (11487)	FY2015 Authorized (11492)	FY2015 Management Plan (11493)	FY2014 Final Authorized vs FY2014 Actuals	
Criminal Division							
First Judicial District	2,348.3	2,348.3	2,171.6	2,169.1	2,309.1	0.0	0.0%
Second Judicial District	2,282.1	2,098.9	2,210.7	2,209.7	2,209.7	-183.2	-8.0%
Third Judicial: Anchorage	8,243.4	8,137.1	7,980.0	7,977.5	7,907.5	-106.3	-1.3%
Third JD: Outside Anchorage	6,154.6	5,864.2	5,547.2	5,544.2	5,644.2	-290.4	-4.7%
Fourth Judicial District	6,406.9	6,325.5	6,063.1	6,057.2	6,057.2	-81.4	-1.3%
Criminal Justice Litigation	3,236.6	3,181.2	2,842.6	2,839.6	2,909.6	-55.4	-1.7%
Criminal Appeals/Special Lit	6,677.8	6,201.1	6,592.7	6,589.7	6,349.7	-476.7	-7.1%
RDU Total:	35,349.7	34,156.3	33,407.9	33,387.0	33,387.0	-1,193.4	-3.4%
Civil Division							
Dep. Attny General's Office	1,807.7	1,783.9	458.3	455.7	455.7	-23.8	-1.3%
Child Protection	8,070.7	8,070.7	7,085.0	7,079.3	7,149.3	0.0	0.0%
Collections and Support	3,423.1	3,381.7	3,320.7	3,320.4	3,285.4	-41.4	-1.2%
Commercial and Fair Business	4,836.3	4,298.6	5,070.2	5,069.0	5,176.6	-537.7	-11.1%
Environmental Law	1,859.5	1,692.9	2,344.8	2,343.7	2,417.7	-166.6	-9.0%
Human Services	3,103.1	2,772.8	2,568.4	2,563.2	2,818.2	-330.3	-10.6%
Labor and State Affairs	8,024.4	7,754.7	6,372.0	6,369.2	6,071.6	-269.7	-3.4%
Legislation/Regulations	1,223.9	1,222.6	1,093.8	1,091.3	1,061.3	-1.3	-0.1%
Natural Resources	5,008.9	5,008.9	4,050.3	4,047.4	4,069.4	0.0	0.0%
Oil, Gas and Mining	10,965.6	8,959.0	10,758.3	12,750.7	12,564.7	-2,006.6	-18.3%
Opinions, Appeals and Ethics	309.5	309.5	1,924.8	1,924.3	1,924.3	0.0	0.0%
Reg Affairs Public Advocacy	1,806.4	1,622.8	1,843.6	1,843.6	1,843.6	-183.6	-10.2%
Timekeeping & Litigation Support	2,968.4	2,012.8	2,173.3	2,173.3	2,173.3	-955.6	-32.2%
Torts and Workers' Compensation	3,710.0	3,681.3	4,143.4	4,143.4	4,073.4	-28.7	-0.8%

Component Summary (1078)
Department of Law

Results Delivery Unit/ Component	FY2014 Final Authorized (11742)	FY2014 Actuals (11741)	FY2015 Conference Committee (11487)	FY2015 Authorized (11492)	FY2015 Management Plan (11493)	FY2014 Final Authorized vs FY2014 Actuals	
Civil Division							
Transportation Section	3,267.1	2,910.4	2,319.6	2,319.4	2,409.4	-356.7	-10.9%
RDU Total:	60,384.6	55,482.6	55,526.5	57,493.9	57,493.9	-4,902.0	-8.1%
Administration and Support							
Office of the Attorney General	808.1	786.4	656.9	653.9	653.9	-21.7	-2.7%
Administrative Services	3,539.4	3,290.8	2,980.9	2,980.4	2,980.4	-248.6	-7.0%
Dimond Courthouse PBF	886.2	886.2	886.2	886.2	886.2	0.0	0.0%
RDU Total:	5,233.7	4,963.4	4,524.0	4,520.5	4,520.5	-270.3	-5.2%
Agency-wide Unallocated Reduction							
Agy-wide Unallocated Reduction	0.0	0.0	-57.0	0.0	0.0	0.0	0.0%
RDU Total:	0.0	0.0	-57.0	0.0	0.0	0.0	0.0%
Unrestricted General (UGF):	63,198.1	61,096.3	59,275.3	61,275.3	61,275.3	-2,101.8	-3.3%
Designated General (DGF):	2,733.3	2,519.8	2,727.9	2,727.9	2,727.9	-213.5	-7.8%
Other:	33,057.4	30,129.3	30,393.9	30,393.9	30,393.9	-2,928.1	-8.9%
Federal:	1,979.2	856.9	1,004.3	1,004.3	1,004.3	-1,122.3	-56.7%
Total Funds:	100,968.0	94,602.3	93,401.4	95,401.4	95,401.4	-6,365.7	-6.3%
Permanent Full Time:	576	576	569	569	572	0	0.0%
Permanent Part Time:	3	3	3	3	2	0	0.0%
Non Permanent:	0	0	0	0	0	0	0.0%
Total Positions:	579	579	572	572	574	0	0.0%

UGF/DGF/Other/Fed Summary by Component (1084)

Scenario: FY2015 Management Plan (11493)

Department: Department of Law (3)

Results Delivery Unit	Component	Unrestricted Gen (UGF)	Designated Gen (DGF)	Other	Federal	Total	PFT	PPT	NP
Criminal Division (33)	First Judicial District (2198)	2,257.3	0.0	51.8	0.0	2,309.1	18	0	0
Criminal Division (33)	Second Judicial District (2199)	1,978.6	0.0	231.1	0.0	2,209.7	12	0	0
Criminal Division (33)	Third Judicial District: Anchorage (2261)	7,634.0	0.0	273.5	0.0	7,907.5	63	0	0
Criminal Division (33)	Third Judicial District: Outside Anchorage (2279)	5,557.1	0.0	87.1	0.0	5,644.2	47	0	0
Criminal Division (33)	Fourth Judicial District (2201)	5,643.9	0.0	413.3	0.0	6,057.2	43	0	0
Criminal Division (33)	Criminal Justice Litigation (2202)	2,027.0	0.0	882.6	0.0	2,909.6	15	0	0
Criminal Division (33)	Criminal Appeals/Special Litigation (2203)	4,214.7	0.0	1,130.7	1,004.3	6,349.7	43	0	0
Civil Division (35)	Deputy Attorney General's Office (2205)	455.7	0.0	0.0	0.0	455.7	1	0	0
Civil Division (35)	Child Protection (2961)	5,290.9	0.0	1,858.4	0.0	7,149.3	53	1	0
Civil Division (35)	Collections and Support (2210)	442.5	707.9	2,135.0	0.0	3,285.4	23	0	0
Civil Division (35)	Commercial and Fair Business (2717)	1,161.4	219.4	3,795.8	0.0	5,176.6	28	0	0
Civil Division (35)	Environmental Law (2092)	1,078.8	0.0	1,338.9	0.0	2,417.7	14	0	0
Civil Division (35)	Human Services (2962)	1,392.5	0.0	1,425.7	0.0	2,818.2	20	0	0
Civil Division (35)	Labor and State Affairs (2718)	3,210.4	0.0	2,861.2	0.0	6,071.6	30	0	0
Civil Division (35)	Legislation/Regulations (2209)	832.1	0.0	229.2	0.0	1,061.3	6	0	0
Civil Division (35)	Natural Resources (2212)	3,582.5	0.0	486.9	0.0	4,069.4	18	0	0
Civil Division (35)	Oil, Gas and Mining (2091)	9,836.8	0.0	2,727.9	0.0	12,564.7	26	0	0
Civil Division (35)	Opinions, Appeals and Ethics (2716)	1,385.3	0.0	539.0	0.0	1,924.3	12	0	0
Civil Division (35)	Regulatory Affairs Public Advocacy (2764)	0.0	1,706.8	136.8	0.0	1,843.6	9	0	0
Civil Division (35)	Timekeeping and Litigation Support (2258)	320.7	0.0	1,852.6	0.0	2,173.3	21	0	0
Civil Division (35)	Torts & Workers' Compensation (2719)	0.0	0.0	4,073.4	0.0	4,073.4	30	1	0
Civil Division (35)	Transportation Section (2214)	241.3	0.0	2,168.1	0.0	2,409.4	17	0	0
Administration and Support (280)	Office of the Attorney General (2162)	653.9	0.0	0.0	0.0	653.9	3	0	0
Administration and Support (280)	Administrative Services (2164)	1,191.7	93.8	1,694.9	0.0	2,980.4	20	0	0
Administration and Support (280)	Dimond Courthouse Public Building Fund (2852)	886.2	0.0	0.0	0.0	886.2	0	0	0
Agency-wide Unallocated Reduction (499)	Agency-wide Unallocated Reduction (2385)	0.0	0.0	0.0	0.0	0.0	0	0	0
Department of Law Total:		61,275.3	2,727.9	30,393.9	1,004.3	95,401.4	572	2	0

Department of Military and Veterans Affairs

Mission

To provide military forces to accomplish military missions in the state and around the world; provide homeland security and defense; emergency response; veterans' services; and youth military style training and education.
AS 26, AS 44.35

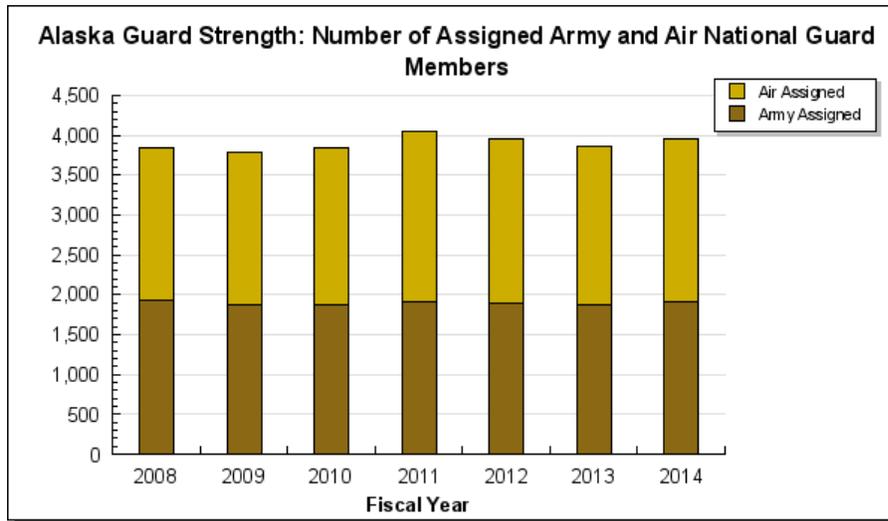
FY15 Management Plan as of 11/17/2014 (in thousands)

Core Services	Funding					Positions		
	UGF Funds	DGF Funds	Other Funds	Federal Funds	Total Funds	Full Time	Part Time	Non Perm
1. Defend and Protect Alaska and the United States	\$14,173.2	\$17.8	\$6,769.4	\$14,353.8	\$35,314.2	175	1	0
2. Disaster Preparedness/Response and Recovery	\$3,536.8	\$9.6	\$3,483.0	\$4,514.2	\$11,543.6	62	0	0
3. Youth Intervention	\$5,185.2	\$1.0	\$1,762.0	\$4,518.2	\$11,466.4	92	1	1
4. Outreach to Veterans and Military Families	\$1,921.7	\$0.0	\$91.2	\$0.0	\$2,012.9	4	0	0
Department Totals	\$24,816.9	\$28.4	\$12,105.6	\$23,386.2	\$60,337.1	333	2	1

Performance Detail

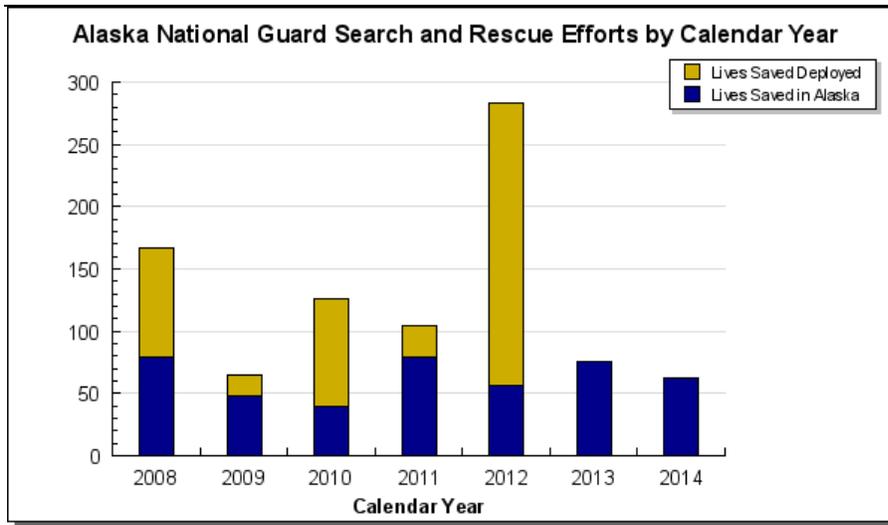
A1: Core Service - Defend and Protect Alaska and the United States

Target #1: Number of assigned Army and Air National Guard members in Alaska.



Methodology: Number is an average by fiscal year.

Target #2: Number of lives saved.



Analysis of results and challenges: Deployed Locations:

2008: Katrina & Afghanistan

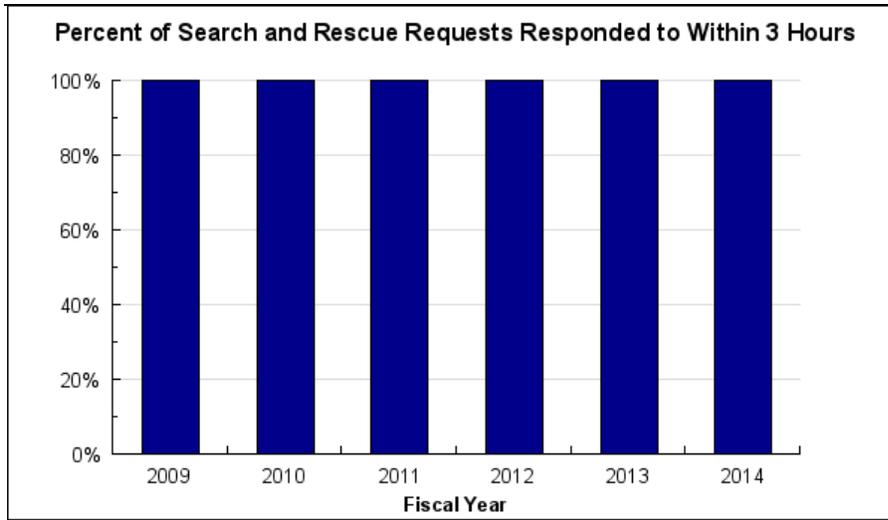
2009: Hurricane Gustav

2012: Afghanistan

2013: No deployments (dwell time following 2012 deployment)

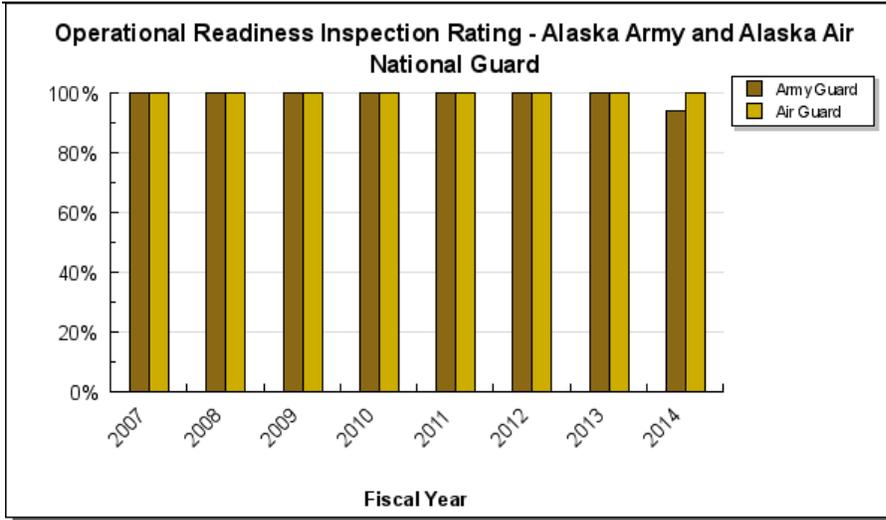
2014: Horn of Africa, Kuwait, Qatar, and Guam

Target #3: Percent of search and rescue requests responded to within three hours.



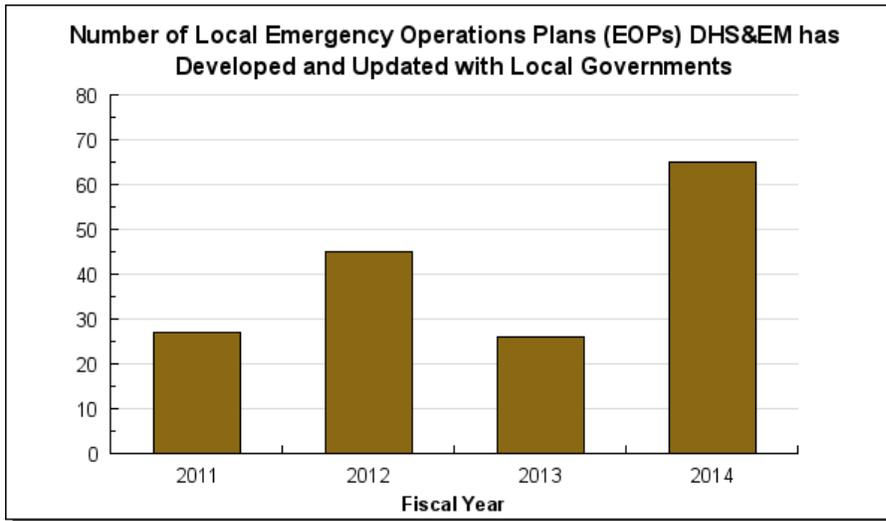
Analysis of results and challenges: The Rescue Coordination Center follows a priority list for available assets (local authorities, State Troopers, Civil Air Patrol, civil assistance etc) prior to being called out. When they are called for life threatening events, the response time is within 3 hours of a request and most often within 1 hour.

Target #4: Rating of the operational readiness inspections.

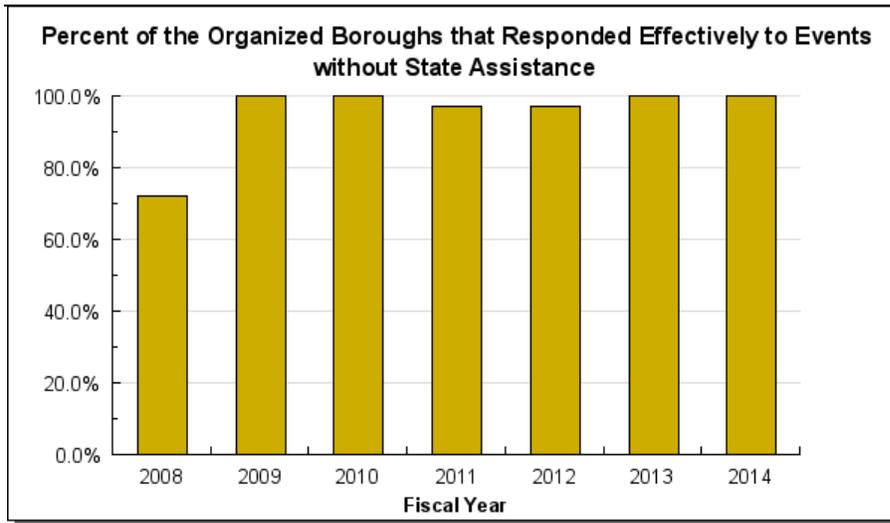


A2: Core Service - Disaster Preparedness/Response and Recovery

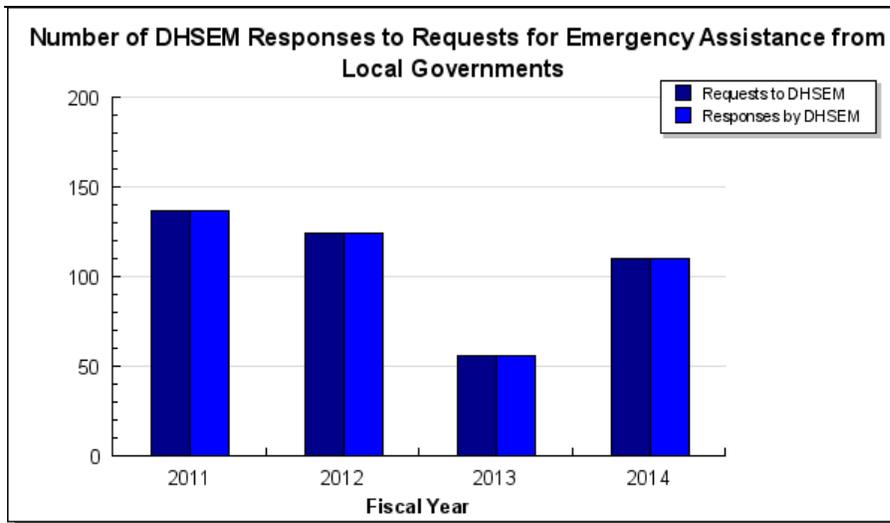
Target #1: Develop and Update Local Emergency Operations Plans (EOPs).



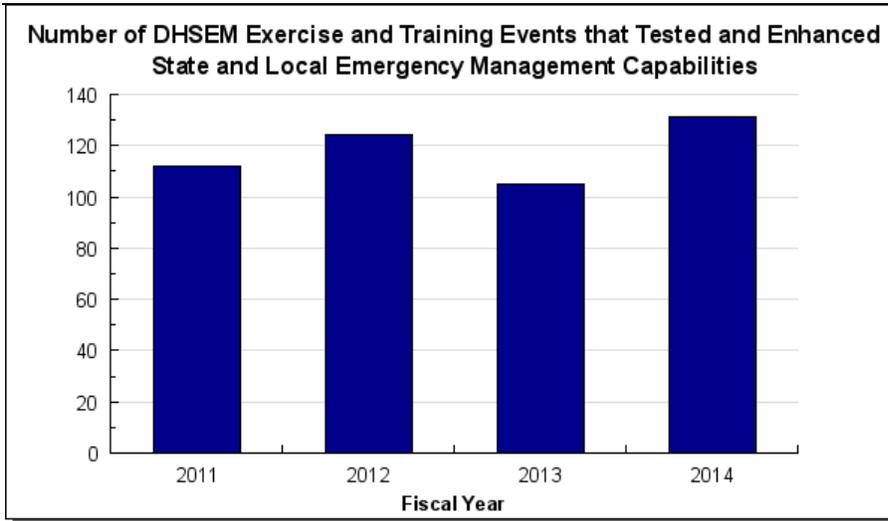
Target #2: Local governments are able to respond to disaster emergencies.



Target #3: Provide assistance to local governments requesting emergency/disaster response.

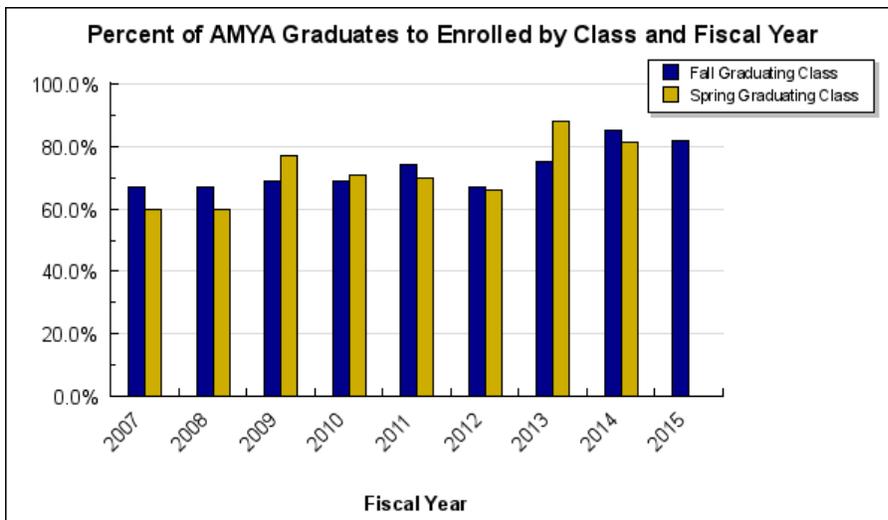


Target #4: Provide exercise and training to local governments to test and enhance their disaster response and recovery capabilities.

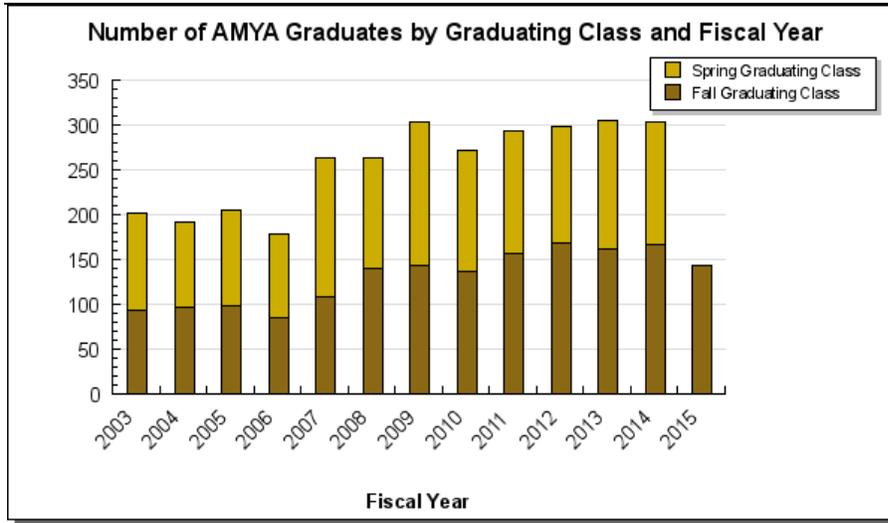


A3: Core Service - Youth Intervention

Target #1: Graduation rate.

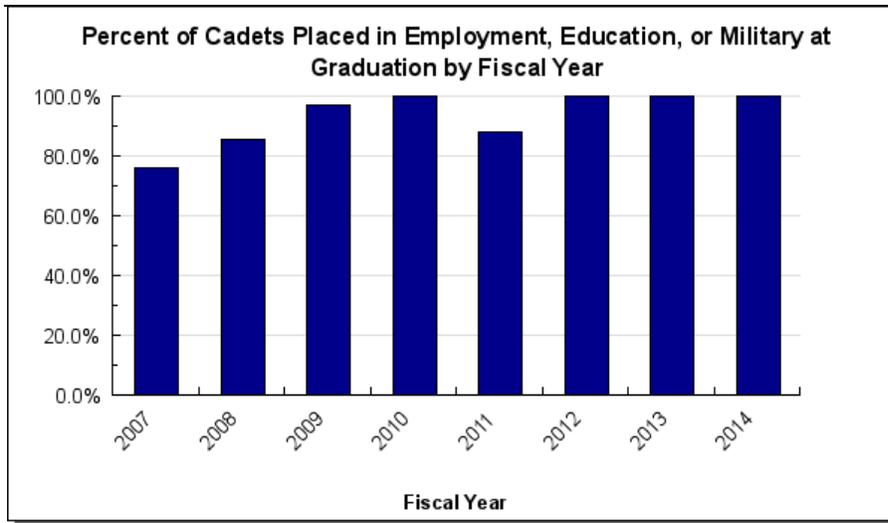


Target #2: Number of Graduates.

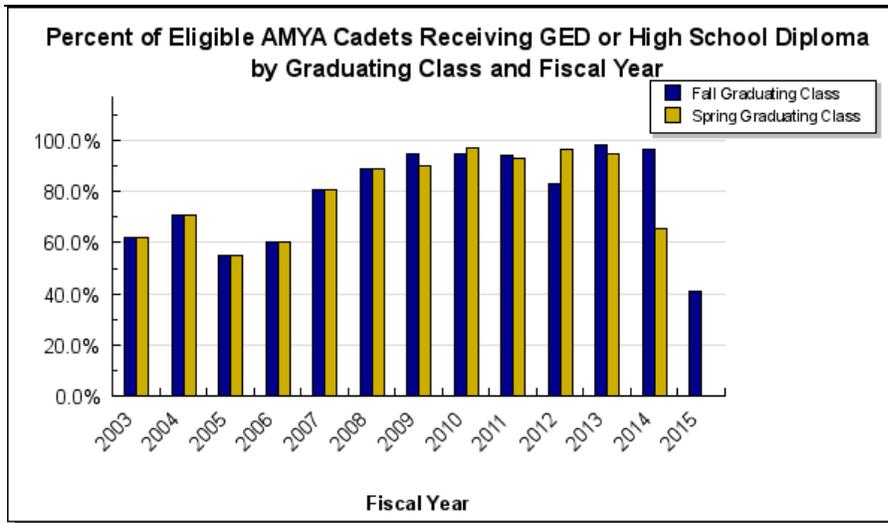


Methodology: Fall Graduates is AMYA Class 20XX-2 which graduates in the first quarter of the state fiscal year; Spring Graduates is AMYA Class 20XX-1 which graduates in the third quarter of the state fiscal year.

Target #3: Percent of Cadets Placed at Graduation.



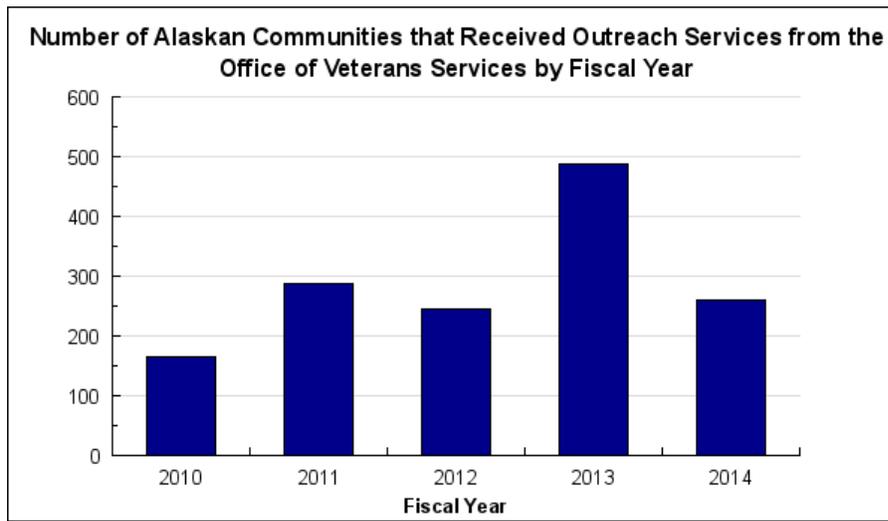
Target #4: Percent of eligible students receiving GED or high school diplomas.



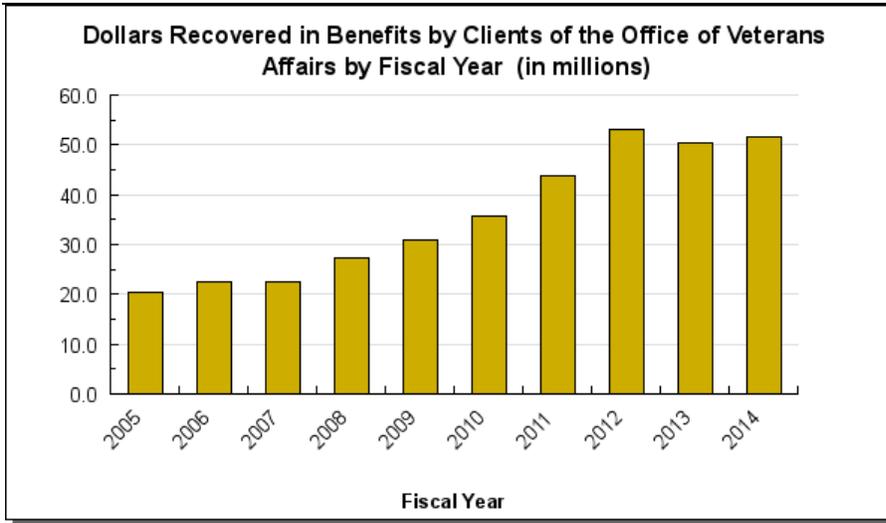
Methodology: Fall Graduates is AMYA Class 20XX-2 which graduates in the first quarter of the state fiscal year; Spring Graduates is AMYA Class 20XX-1 which graduates in the third quarter of the state fiscal year.

A4: Core Service - Outreach to Veterans and Military Families

Target #1: Communities Receiving Outreach.

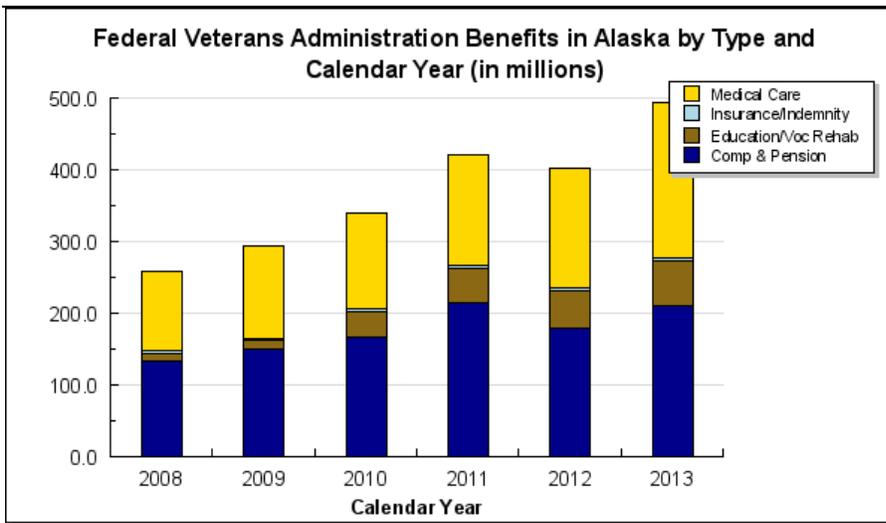


Target #2: Dollars Recovered in Benefits for Alaska's Veterans.



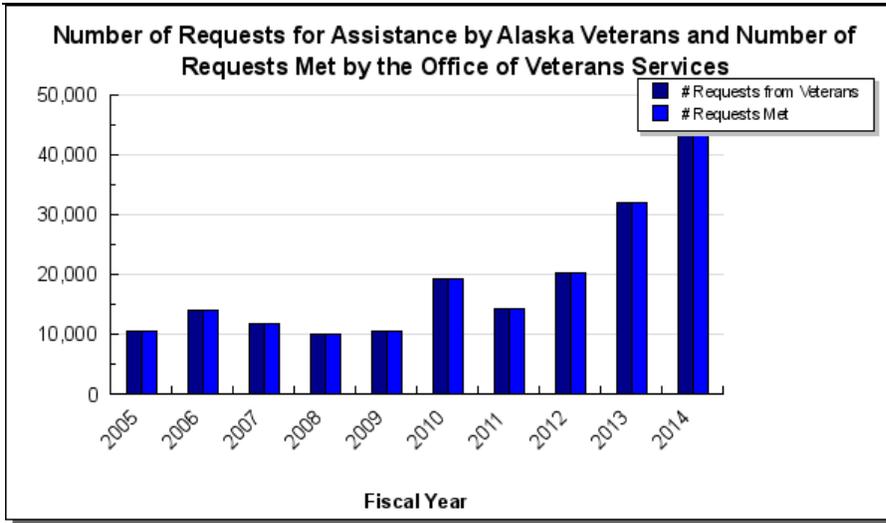
Analysis of results and challenges: These are one time payments to veterans/families due to a settlement of a claim.

Target #3: Federal Veteran Administration (VA) Expenditures in Alaska.



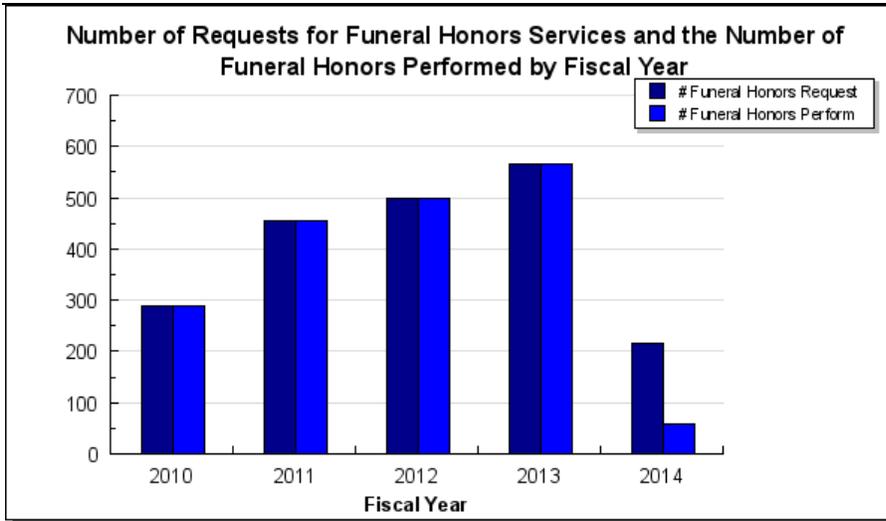
Methodology: Geographic Distribution of VA Expenditures (GDX) report.

Target #4: Requests for Assistance by Veterans.

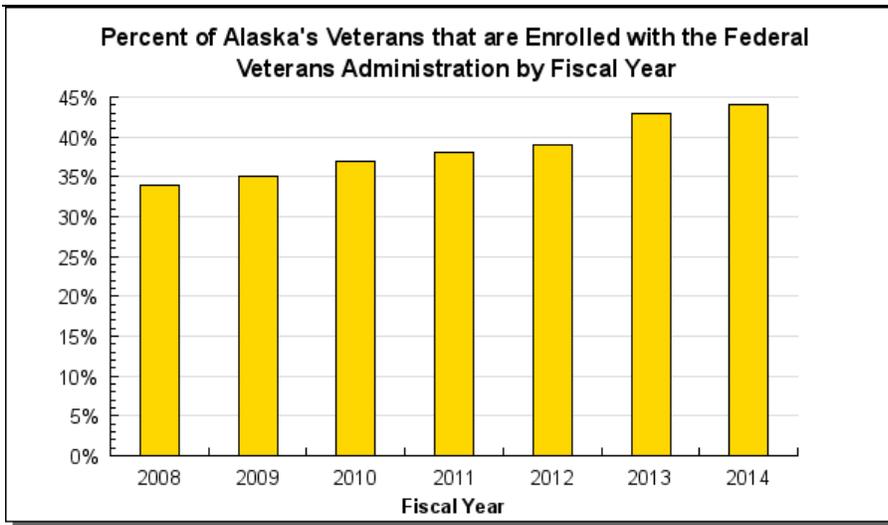


Methodology: Includes requests made to Veteran Service Officers under grant contracts.

Target #5: Requests for Funeral Honors.



Target #6: Veterans Registered with the Federal Veterans Administration (VA).



Methodology: Geographic Distribution of VA Expenditures (GDV) report.

Department Totals - Operating Budget (1158)

Department of Military and Veterans Affairs

Description	FY2014 Final Authorized (11742)	FY2014 Actuals (11741)	FY2015 Conference Committee (11487)	FY2015 Authorized (11492)	FY2015 Management Plan (11493)	FY2014 Final Authorized vs FY2014 Actuals	
Department Totals	66,987.5	58,100.5	60,337.7	60,337.1	60,337.1	-8,887.0	-13.3%
Objects of Expenditure:							
71000 Personal Services	34,661.2	30,492.9	34,286.6	34,286.6	34,286.6	-4,168.3	-12.0%
72000 Travel	1,546.9	1,338.6	1,046.8	1,046.8	1,046.8	-208.3	-13.5%
73000 Services	23,193.8	19,537.3	19,863.6	19,863.6	19,863.6	-3,656.5	-15.8%
74000 Commodities	3,646.5	3,013.5	2,692.1	2,692.1	2,692.1	-633.0	-17.4%
75000 Capital Outlay	1,392.5	1,318.1	118.8	118.8	118.8	-74.4	-5.3%
77000 Grants, Benefits	2,546.6	2,400.1	2,329.8	2,329.2	2,329.2	-146.5	-5.8%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Funding Sources:							
1002 Fed Rcpts (Fed)	25,361.1	20,829.7	23,386.2	23,386.2	23,386.2	-4,531.4	-17.9%
1003 G/F Match (UGF)	5,229.4	5,229.5	6,456.6	6,456.6	6,456.6	0.1	0.0%
1004 Gen Fund (UGF)	18,011.7	17,724.4	18,360.3	18,360.3	18,360.3	-287.3	-1.6%
1005 GF/Prgm (DGF)	28.4	22.1	28.4	28.4	28.4	-6.3	-22.2%
1007 I/A Rcpts (Other)	13,220.6	11,296.6	6,290.0	6,290.0	6,290.0	-1,924.0	-14.6%
1061 CIP Rcpts (Other)	2,967.5	1,177.3	1,715.9	1,715.9	1,715.9	-1,790.2	-60.3%
1101 AERO Rcpts (Other)	1,721.3	1,721.3	3,652.5	3,652.5	3,652.5	0.0	0.0%
1108 Stat Desig (Other)	434.7	86.8	435.0	435.0	435.0	-347.9	-80.0%
1181 Vets Endow (Other)	12.8	12.8	12.8	12.2	12.2	0.0	0.0%
Totals:							
Unrestricted General (UGF)	23,241.1	22,953.9	24,816.9	24,816.9	24,816.9	-287.2	-1.2%
Designated General (DGF)	28.4	22.1	28.4	28.4	28.4	-6.3	-22.2%
Other Funds	18,356.9	14,294.8	12,106.2	12,105.6	12,105.6	-4,062.1	-22.1%
Federal Funds	25,361.1	20,829.7	23,386.2	23,386.2	23,386.2	-4,531.4	-17.9%

Positions:

Department Totals - Operating Budget (1158)

Department of Military and Veterans Affairs

Description	FY2014 Final Authorized (11742)	FY2014 Actuals (11741)	FY2015 Conference Committee (11487)	FY2015 Authorized (11492)	FY2015 Management Plan (11493)	FY2014 Final Authorized vs FY2014 Actuals
Permanent Full Time	339	339	333	333	333	0 0.0%
Permanent Part Time	2	2	2	2	2	0 0.0%
Non Permanent	1	1	1	1	1	0 0.0%

Component Summary (1078)
Department of Military and Veterans Affairs

Results Delivery Unit/ Component	FY2014 Final Authorized (11742)	FY2014 Actuals (11741)	FY2015 Conference Committee (11487)	FY2015 Authorized (11492)	FY2015 Management Plan (11493)	FY2014 Final Authorized vs FY2014 Actuals	
Military & Veterans Affairs							
Office of the Commissioner	8,156.7	7,459.9	6,165.8	6,165.8	6,405.0	-696.8	-8.5%
Homeland Security & Emerg Mgt	10,912.4	9,674.1	9,616.5	9,616.5	9,616.5	-1,238.3	-11.3%
Local Emergency Planning Committ	300.0	300.0	300.0	300.0	300.0	0.0	0.0%
National Guard Military Hdqtrs	593.3	533.4	627.2	627.2	627.2	-59.9	-10.1%
Army Guard Facilities Maint.	13,934.6	12,603.3	14,085.7	14,029.7	13,790.5	-1,331.3	-9.6%
Air Guard Facilities Maint.	7,175.5	5,128.5	6,275.4	6,268.5	6,268.5	-2,047.0	-28.5%
Alaska Military Youth Academy	11,540.3	9,475.4	10,454.1	10,454.1	10,454.1	-2,064.9	-17.9%
Veterans' Services	1,856.1	1,841.0	1,798.1	1,797.5	1,797.5	-15.1	-0.8%
State Active Duty	734.9	474.8	325.0	325.0	325.0	-260.1	-35.4%
RDU Total:	55,203.8	47,490.4	49,647.8	49,584.3	49,584.3	-7,713.4	-14.0%
Alaska National Guard Benefits							
Retirement Benefits	740.1	740.1	627.3	627.3	627.3	0.0	0.0%
RDU Total:	740.1	740.1	627.3	627.3	627.3	0.0	0.0%
Alaska Aerospace Corporation							
AK Aerospace Corp	4,906.7	4,377.3	4,062.6	4,062.6	4,062.6	-529.4	-10.8%
AAC Facilities Maintenance	6,136.9	5,492.7	6,062.9	6,062.9	6,062.9	-644.2	-10.5%
RDU Total:	11,043.6	9,870.0	10,125.5	10,125.5	10,125.5	-1,173.6	-10.6%

Component Summary (1078)
Department of Military and Veterans Affairs

Results Delivery Unit/ Component	FY2014 Final Authorized (11742)	FY2014 Actuals (11741)	FY2015 Conference Committee (11487)	FY2015 Authorized (11492)	FY2015 Management Plan (11493)	FY2014 Final Authorized vs FY2014 Actuals	
Agency Unallocated Reduction							
Unallocated Reduction	0.0	0.0	-62.9	0.0	0.0	0.0	0.0%
RDU Total:	0.0	0.0	-62.9	0.0	0.0	0.0	0.0%
Unrestricted General (UGF):	23,241.1	22,953.9	24,816.9	24,816.9	24,816.9	-287.2	-1.2%
Designated General (DGF):	28.4	22.1	28.4	28.4	28.4	-6.3	-22.2%
Other:	18,356.9	14,294.8	12,106.2	12,105.6	12,105.6	-4,062.1	-22.1%
Federal:	25,361.1	20,829.7	23,386.2	23,386.2	23,386.2	-4,531.4	-17.9%
Total Funds:	66,987.5	58,100.5	60,337.7	60,337.1	60,337.1	-8,887.0	-13.3%
Permanent Full Time:	339	339	333	333	333	0	0.0%
Permanent Part Time:	2	2	2	2	2	0	0.0%
Non Permanent:	1	1	1	1	1	0	0.0%
Total Positions:	342	342	336	336	336	0	0.0%

UGF/DGF/Other/Fed Summary by Component (1084)

Scenario: FY2015 Management Plan (11493)

Department: Department of Military and Veterans Affairs (9)

Results Delivery Unit	Component	Unrestricted Gen (UGF)	Designated Gen (DGF)	Other	Federal	Total	PFT	PPT	NP
Military & Veterans Affairs (530)	Office of the Commissioner (414)	2,898.6	0.0	1,975.3	1,531.1	6,405.0	50	0	0
Military & Veterans Affairs (530)	Homeland Security and Emergency Management (2657)	2,637.3	9.6	2,911.2	4,058.4	9,616.5	62	0	0
Military & Veterans Affairs (530)	Local Emergency Planning Committee (2577)	300.0	0.0	0.0	0.0	300.0	0	0	0
Military & Veterans Affairs (530)	National Guard Military Headquarters (2135)	627.2	0.0	0.0	0.0	627.2	3	0	0
Military & Veterans Affairs (530)	Army Guard Facilities Maintenance (415)	3,075.7	17.8	1,549.2	9,147.8	13,790.5	46	1	0
Military & Veterans Affairs (530)	Air Guard Facilities Maintenance (416)	1,798.2	0.0	48.2	4,422.1	6,268.5	33	0	0
Military & Veterans Affairs (530)	Alaska Military Youth Academy (1969)	4,978.0	1.0	1,248.3	4,226.8	10,454.1	89	1	1
Military & Veterans Affairs (530)	Veterans' Services (421)	1,785.3	0.0	12.2	0.0	1,797.5	4	0	0
Military & Veterans Affairs (530)	State Active Duty (836)	5.0	0.0	320.0	0.0	325.0	0	0	0
Alaska National Guard Benefits (131)	Retirement Benefits (420)	627.3	0.0	0.0	0.0	627.3	0	0	0
Alaska Aerospace Corporation (127)	Alaska Aerospace Corporation (1424)	2,460.5	0.0	1,602.1	0.0	4,062.6	18	0	0
Alaska Aerospace Corporation (127)	Alaska Aerospace Corporation Facilities Maintenance (2362)	3,623.8	0.0	2,439.1	0.0	6,062.9	28	0	0
Agency Unallocated Reduction (626)	Unallocated Reduction (2246)	0.0	0.0	0.0	0.0	0.0	0	0	0
Department of Military and Veterans Affairs Total:		24,816.9	28.4	12,105.6	23,386.2	60,337.1	333	2	1

**Military & Veterans Affairs
Only**

FY2015 Capital Budget (1196)

Agency	Project Title	Unrestricted Gen (UGF)	Designated Gen (DGF)	Other Funds	Federal Funds	Total Funds
Department of Military and Veterans Affairs						
	Army Guard Construction, Contingency, and Planning	0	0	0	10,000,000	10,000,000
	Fairbanks Veterans Cemetery - Gold Rush Historic Ditch Mitigation	100,000	0	0	0	100,000
	State Homeland Security Grant Programs	0	0	0	4,500,000	4,500,000
	Armory Facilities Projects	1,637,500	0	0	2,362,500	4,000,000
	Fairbanks Facilities Projects	187,500	0	0	562,500	750,000
	Joint Base Elmendorf Richardson Facilities Projects	1,000,000	0	0	1,350,000	2,350,000
	Statewide Facilities Projects	450,000	0	0	450,000	900,000
	Deferred Maintenance, Renewal, Repair and Equipment	4,000,000	0	0	7,903,100	11,903,100
	Alcantra Armory Deferred Maintenance	0	0	0	430,000	430,000
	Fairbanks Armory Deferred Maintenance	30,000	0	0	250,000	280,000
	Joint Base Elmendorf Richardson Deferred Maintenance	661,100	0	0	5,808,100	6,469,200
	Kipnuk Armory Deferred Maintenance	25,000	0	0	95,000	120,000
	Kodiak Armory Deferred Maintenance	10,000	0	0	10,000	20,000
	Kodiak Launch Complex Deferred Maintenance	2,405,900	0	0	0	2,405,900
	Kotzebue Hangar Deferred Maintenance	605,000	0	0	0	605,000
	Southeast Armories Deferred Maintenance	180,000	0	0	318,000	498,000
	Statewide Armories Deferred Maintenance	70,000	0	0	80,000	150,000
	Western/Rural Interior Region Deferred Maintenance	13,000	0	0	912,000	925,000
	Department of Military and Veterans Affairs Subtotal	5,737,500	0	0	24,765,600	30,503,100
	TOTAL STATE AGENCIES	5,737,500	0	0	24,765,600	30,503,100
	TOTAL STATEWIDE	5,737,500	0	0	24,765,600	30,503,100

Department of Natural Resources

Mission

Responsibly develop Alaska's resources by making them available for maximum use and benefit consistent with the public interest. Alaska Constitution Article 8; AS 03, AS 27, AS 38, AS 40, AS 41, AS 43.90, AS 14.30.740

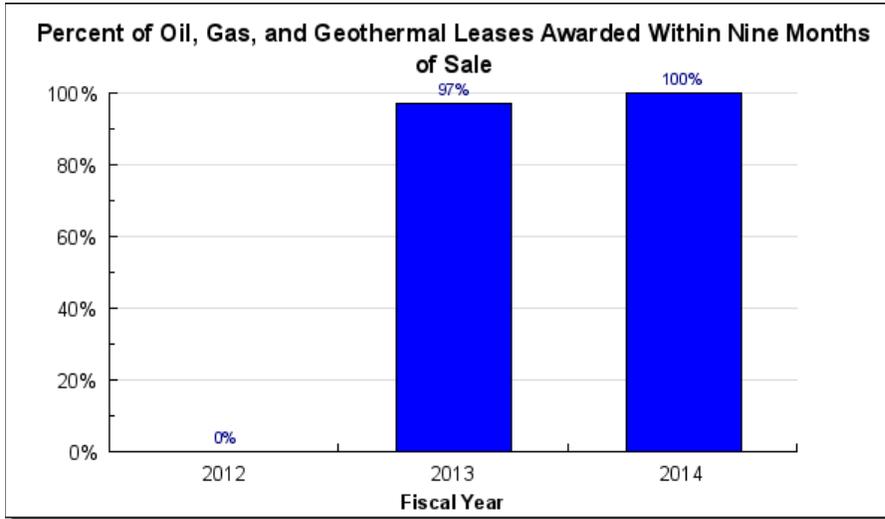
FY15 Management Plan as of 11/17/2014 (in thousands)

Core Services	Funding					Positions		
	UGF Funds	DGF Funds	Other Funds	Federal Funds	Total Funds	Full Time	Part Time	Non Perm
1. Foster responsible commercial development and use of state land and natural resources, consistent with the public interest, for long-term wealth and employment.	\$40,473.2	\$12,291.8	\$28,225.9	\$3,251.1	\$84,242.0	395	15	38
2. Provide access to state lands for public and private use, settlement, and recreation.	\$12,154.9	\$11,634.0	\$6,113.7	\$1,979.1	\$31,881.7	205	35	54
3. Ensure sufficient data acquisition and assessment of land and resources to foster responsible resource development.	\$9,716.2	\$1,742.7	\$4,161.9	\$3,124.7	\$18,745.5	105	4	15
4. Mitigate threat to the public from natural hazards by providing comprehensive fire protection services on state, private and municipal lands, and through identifying significant geologic hazards.	\$25,728.5	\$800.0	\$3,468.5	\$13,464.2	\$43,461.2	54	184	3
Department Totals	\$88,072.8	\$26,468.5	\$41,970.0	\$21,819.1	\$178,330.4	759	238	110

Performance Detail

A1: Core Service - Foster responsible commercial development and use of state land and natural resources, consistent with the public interest, for long-term wealth and employment.

Target #1: Award oil, gas, and geothermal leases within nine months of sale to advocate responsible exploration of oil, gas, and geothermal resources in Alaska.



Analysis of results and challenges: FY2014: The leasing section awarded 100 percent of leases within nine months of sale. Leases resulting from the North Slope sale were awarded within two months; Beaufort Sea leases were awarded within two months; Alaska Peninsula leases were awarded within five months; and leases from the Cook Inlet sale are on track to meet the nine-month goal. In addition, the division also awarded 72 leases from the conversion of the Nenana Basin and Susitna Basin No. 1 exploration licenses. New oil and gas lease award processes resulted in 97% of leases meeting the goal of issuance within nine months of the lease sale. Complex issues such as state-federal boundary disputes prevented the division from meeting the goal for the remaining oil and gas leases.

FY2013: During FY2013, the division awarded 42 leases from the conversion of the Nenana Exploration License. The Mt. Augustine Geothermal sale conducted May 8, 2013 resulted in one lease sold, and it was awarded on July 31, 2013 (well within the nine-month target).

FY2012: This goal was not met in FY2012, because several large lease sales in a row in FY2011 and FY2012 created a large backlog for title and survey work. Due to the volume of sales and staffing limitations in the Division of Oil and Gas and other divisions, all Cook Inlet leases from the June 2011 lease sale were issued in FY2012. Corrective measures were developed to prevent future delays.

Target #2: Promote responsible exploration of Alaska's oil, gas, and geothermal resources by holding five area-wide oil and gas lease sales according to the most recent schedule published in the five-year program.

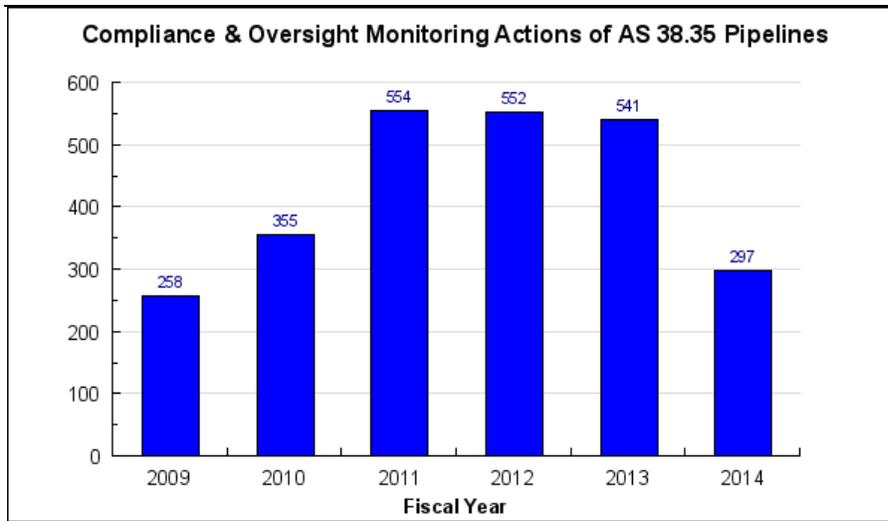


Lease Sales Held According to Schedule

Fiscal Year	Scheduled Sales
FY 2014	5
FY 2013	5
FY 2012	5

Analysis of results and challenges: FY2014: All Lease Sales were held according to the five-year program.
 FY2013: All Lease Sales were held according to the five-year program.
 FY2012: All Lease Sales were held according to the five-year program.

Target #3: Facilitate and improve regulatory and lease compliance monitoring of AS 38.35 pipelines.

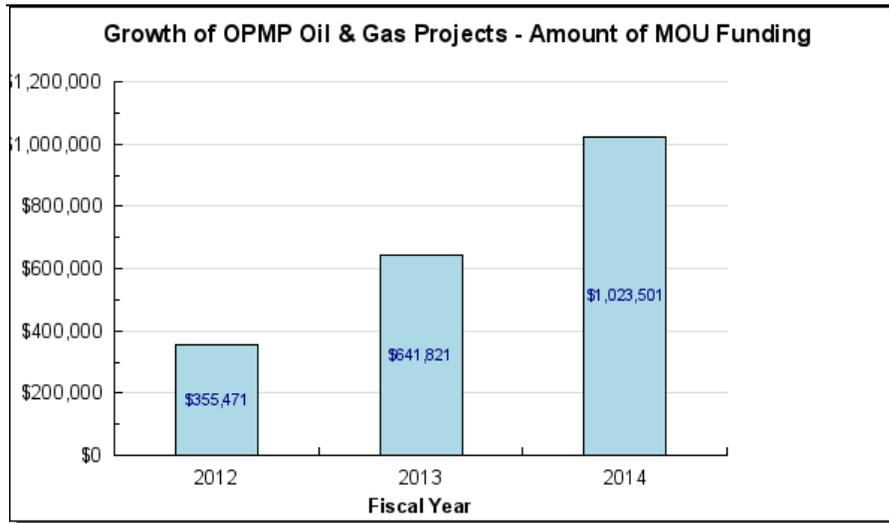


Methodology: Combined Compliance & Oversight Monitoring of AS 38.35 pipelines included four types of reports prior to FY2014: surveillance, assessments, lease compliance, and engineering and design. In FY2014 the requirements were reduced to three report types with the consolidation of lease compliance and surveillance reports; therefore the graph shows a decrease in actions.

Compliance & Oversight Monitoring Actions of AS 38.35 Pipelines

Fiscal Year	YTD Total
FY 2014	297
FY 2013	541
FY 2012	552
FY 2011	554
FY 2010	355
FY 2009	258

Target #4: Review, coordinate, and manage 100% of large resource development projects that request Office of Project Management & Permitting services to assist companies in navigating the state and federal permitting process.



Methodology: Total amount of Memorandums of Understanding (MOU) funding agreements and RSAs with project proponents for oil and gas projects such as Point Thomson, ConocoPhillips' GMT-1, Blue Crest, Shell, Tulimaniq, Nordaq, Interior Energy, Apache, Agrium, and the Alaska Liquefied Natural Gas.

Growth of OPMP Oil & Gas Projects - Amount of MOU Funding

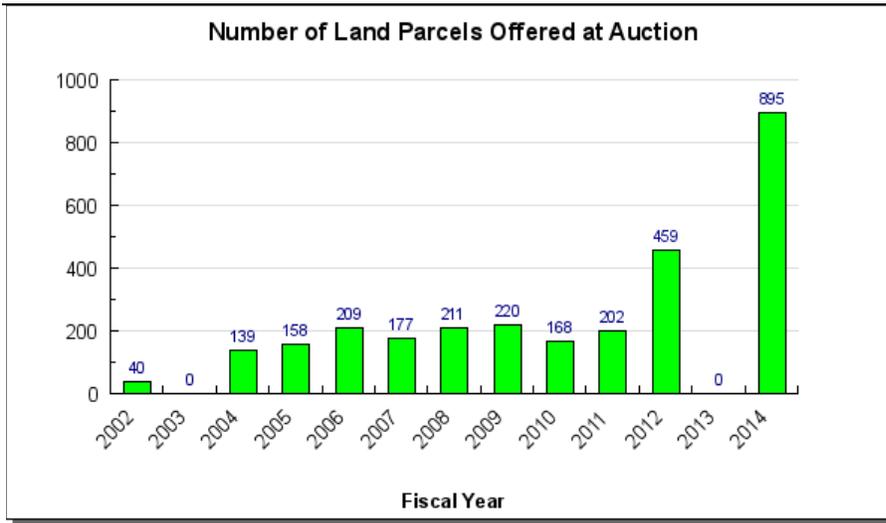
Fiscal Year	Amount of MOU Funding
FY 2014	\$1,023,501
FY 2013	\$641,821
FY 2012	\$355,471

Analysis of results and challenges: Every large development project has a Project Coordinator assigned to it. Although OPMP does not (and cannot) control the amount of development that is proposed in the state, it can respond to proposals and offer project management services to promote the responsible development of the state's resources. The graph is indicative of the increasing number and scale of large development projects coordinated by OPMP. This is a reflection of the superior service that OPMP offers in project management, review, stewardship, and permitting services. Similarly significant and indicative of the success and value of the OPMP services is the amount of funding resource development applicants are providing to OPMP to manage their projects. Trend-wise, these data indicate that OPMP continues to consistently deliver a high level of project management services, and is embraced by the industry and state agencies as promoting responsible development through superior project management.

Such project management success can be seen in the recent permitting of the Point Thomson Project, which is a 22-mile pipeline connecting the field to the Trans-Alaska Pipeline System. The Point Thomson project is expected to produce up to 10,000 barrels of liquefied condensate by 2016; and after 2016, with increased capacity up to 70,000

barrels per day.

Target #5: Offer 200 parcels of land at auction.



Analysis of results and challenges: In calendar year 2013, the auction was held in July instead of June. This moved the auction into FY2014. Therefore, no auction was held in FY2013. The auction was held July 17, 2013, offering 473 parcels (3,383 acres).

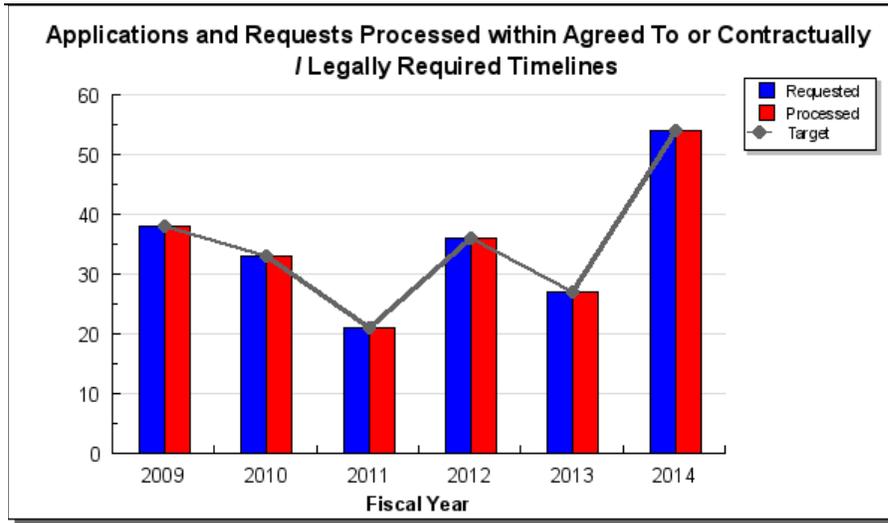
For the first time, a special discount auction was held on May 14, 2014 for 422 parcels (2,908 acres) at 70% of appraised value as allowed by AS 38.05.055. All parcels are remote reoffers and had been on OTC for several years without selling.

Therefore, two auctions were held in FY2014.

Auction parcels are a mix of new subdivision lots and reoffers of previous sales. Potential reoffer parcels may need hazmat cleanup, trespass removal and title clearance. All potential reoffer parcels need to be reappraised. Some potential reoffers have improvements to access or utilities.

Each year, some parcels intended for auction are dropped because of various complications creating delays, such as access, wetlands, title concerns, archaeological discoveries, borough and DOT/PF requirements, trespass and hazardous materials which need to be addressed before sale.

Target #6: State pipeline right-of-way applications and permits reviewed and adjudicated within agreed upon time frames with the applicant/lessee or as legally required by law.



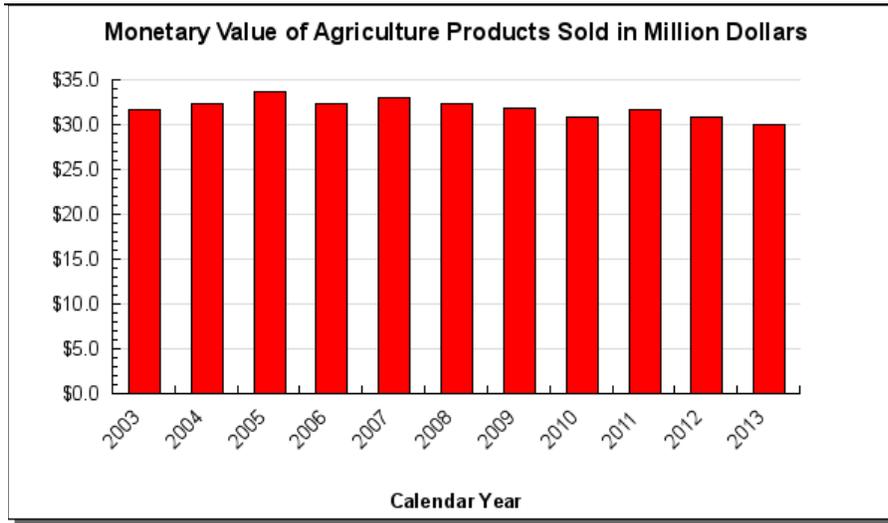
Target #7: Provide stable or increasing economic benefit from the use of trees and forests on state land by selling state timber to forty or more Alaskan businesses.



Methodology: Division of Forestry

Analysis of results and challenges: The number of purchasers of state timber sales has returned to historic levels after spiking in 2009 and 2010, two years with many new entrants into the commercial firewood business. Since FY2005 timber sales to mills in Southeast has been a division priority to help offset sharp declines in federal timber sales. Pacific Logging and Lumber of Ketchikan permanently shut its doors in late 2010 due to lack of federal timber supply. State timber supply continues to be critical to the Viking Lumber mill in Klawock, the last remaining mid sized mill in Southeast. Commercial firewood demand continues at a high level, however the market has matured and the number of firms participating has decreased.

Target #8: Increase awareness of Alaska Grown products and market options, and expand gross farm product sales.



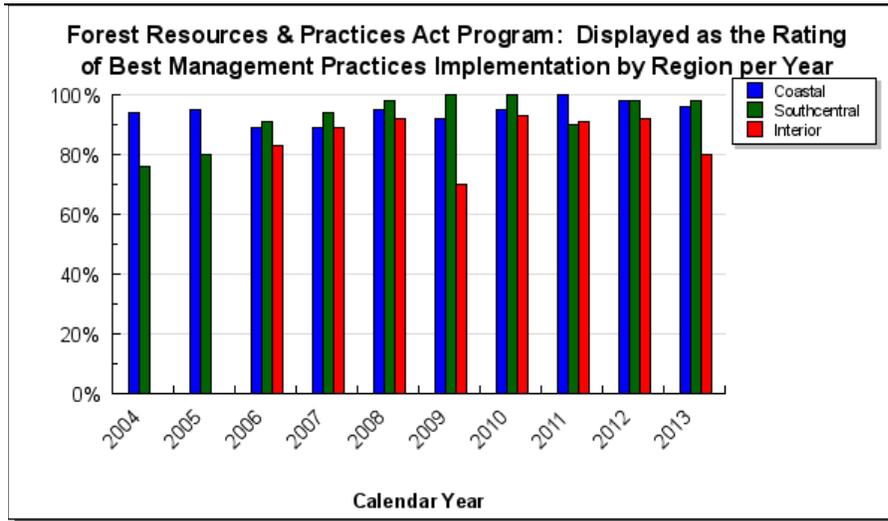
Methodology: Reported on an annual basis from Alaska Agricultural Statistics.

Monetary Value of Agriculture Products Sold in Million Dollars

Year	YTD Total
2013	\$30.0
2012	\$30.8
2011	\$31.7
2010	\$30.8
2009	\$31.9
2008	\$32.4
2007	\$33.0
2006	\$32.4
2005	\$33.7
2004	\$32.4
2003	\$31.6

Analysis of results and challenges: In 2013 Alaska experienced an extremely hot dry season that had a negative impact on crops with no access to irrigation. The data provided comes from surveys conducted throughout the year by the USDA National Agricultural Statistics Services.

Target #9: Operate the Forest Resources and Practices Act program to achieve 100% implementation of Best Management Practices (BMPs).



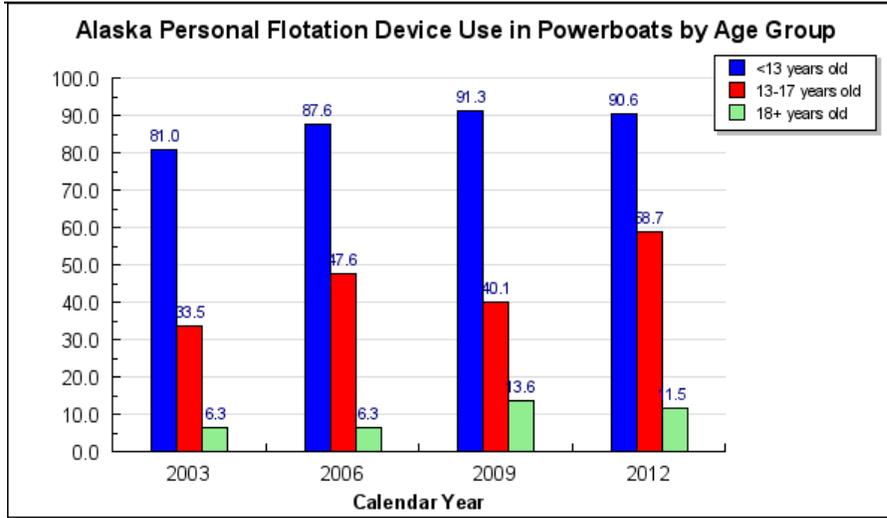
Methodology: BMP implementation compliance is measured as the percentage of BMPs rated 4 or higher out of a perfect score of 5 in field inspections of forest operations. BMP implementation was not scored in Interior Alaska in either 2004 or 2005.

Forest Resources & Practices Act Program: Displayed as the Rating of Best Management Practices Implementation by Region per Year

Year	Coastal	Southcentral	Interior
2013	96%	98%	80%
2012	98%	98%	92%
2011	100%	90%	91%
2010	95%	100%	93%
2009	92%	100%	70%
2008	95%	98%	92%
2007	89%	94%	89%
2006	89%	91%	83%
2005	95%	80%	
2004	94%	76%	

Analysis of results and challenges: Best Management Practices (BMPs) are designed to prevent adverse impacts from forest operations on fish habitat and water quality, and to ensure prompt reforestation following harvest. Compliance with the BMPs is high statewide. Improved scores in the interior reflect improved maintenance of forest roads on the Tanana Valley State Forest. The division intends to continue to focus on improved maintenance of forest roads. The division uses compliance monitoring results to identify training needs. Training emphasizes specific BMPs with relatively low ratings and targets operators with a history of compliance issues. BMPs for maintenance of active and inactive roads are a current training focus. The increased demand for firewood is likely to result in additional training needs for new operators who are unfamiliar with FRPA.

Target #10: Promote safety for people connected to the operation of boats used in Alaska's waters.



Methodology: This graph represents observed life jacket wear rates averaged over three year periods.

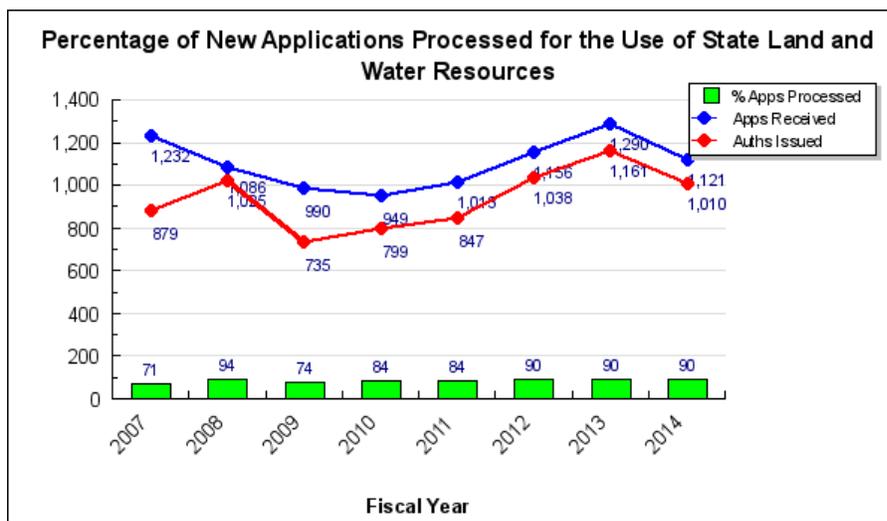
Alaska Personal Flotation Device Use in Powerboats by Age Group

Year	<13 years old	13-17 years old	18+ years old
2012	90.6	58.7	11.5
2009	91.3	40.1	13.6
2006	87.6	47.6	6.3
2003	81	33.5	6.3

Analysis of results and challenges: Results of observational life jacket wear rate studies conducted by the U.S. Coast Guard. 2012 data, which covers 2010, 2011, and 2012, is the most recent available. 2015 data will be available in 2016.

A2: Core Service - Provide access to state lands for public and private use, settlement, and recreation.

Target #1: Process 100% of new applications received for the use of state land and water resources.



Methodology: Includes permits, leases, easements, easement vacations, trespass, material sales, unorganized borough plats, interagency land management agreements, water rights, temporary water use authorizations, and instream flow reservations.

Analysis of results and challenges: The numbers reflected in the chart as issued are not a direct subset of the new

applications because some cases are issued from applications received in previous years.

During FY2014, there was a decrease in authorization issuance productivity. A substantial amount of time has been spent working on IT solutions to improve efficiencies in the long run. Staff time has also been diverted to work on complex cases that are resistant to solution, reducing the total output of issued cases.

Included in this number are trespass cases which do not start with an application, but require the adjudicatory work. The numbers are not reflective of early entry authorizations that allow applicants to use and construct on state land before final issuance of easements and leases.

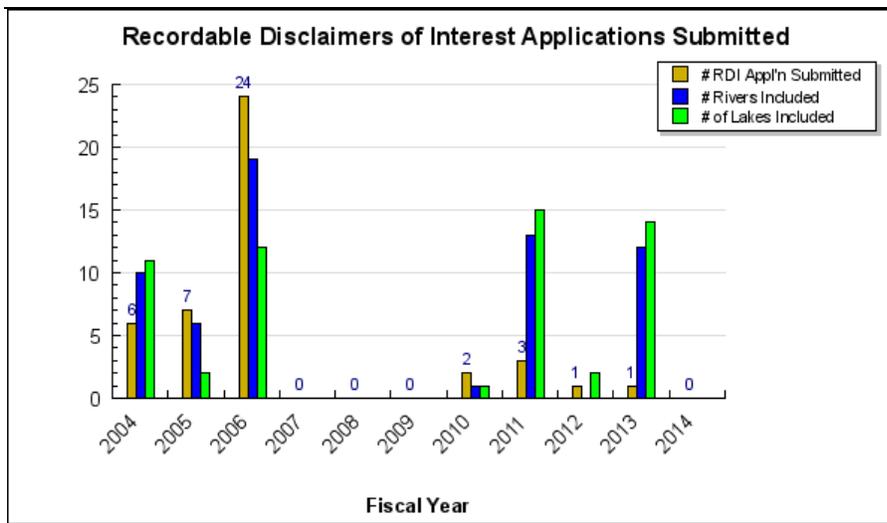
Each new authorization issued creates a new workload of contract administration, billing, monitoring, and compliance, and close out, all of which is not reflected in these numbers.

The division expects there to be more applications in future years as the economy improves and because the state is receiving additional entitlement acres with high development potential each year.

The division's stewardship responsibilities that do not involve issuing an authorization are increasing rapidly. The substantial amount of time staff spends on these issues takes them away from their duties to process authorizations.

In general, many types of businesses received authorizations that allowed use of state land for financial gain. Authorizations in this component benefit utility, oil and gas, mining, commercial recreation, tourism, fishing, construction, and other development industries by giving them legal access to the state owned land and resources. If the division is not able to issue these authorizations in a timely manner, these same industries are adversely affected. Often businesses cannot plan their operations; get investment capital, insurance, or loans if they do not have required land authorizations.

Target #2: Submit Recordable Disclaimers of Interest (RDI) applications on 5-10 water bodies to BLM in order to defend state title of the submerged land acquired at statehood.



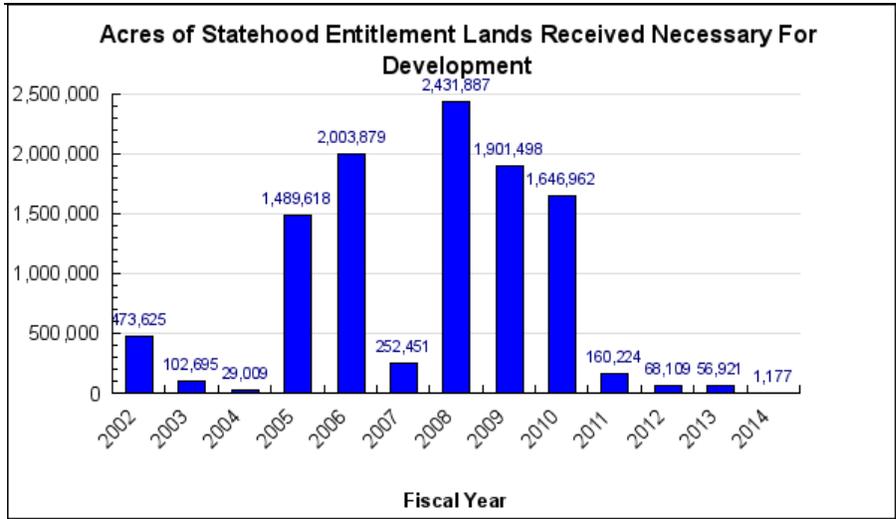
Methodology: This counts number of RDI applications formally submitted. The preliminary step of submitting draft applications is not shown. One RDI may have multiple rivers and lakes included.

Analysis of results and challenges: During FY2014 the division did not file any Recordable Disclaimers of Interest (RDI) applications. Field work and historical use research necessary to prepare submissions on new RDIs was deferred due to demands for extensive RS 2477 field work, exhaustive discovery demands, and witness identification and depositions on both RS 2477 and navigability litigations. Formerly suspended applications in the Nabesna and Chisana areas are actively being researched for amended applications. Existing final RDIs are being processed for entry into the Land Administration System. There are currently 14 RDI applications submitted or in draft application submission stage, representing 72 water bodies, waiting for decisions from BLM.

The division processes on-going navigability determination requests associated with the internal review of a myriad of

projects. Complaints from the public about interference with access to navigable waters continues to consume considerable staff time and resources.

Target #3: Each year receive lands determined to be essential to the state’s economic development. These would include lands containing oil and gas, mineral or forest resources, lands selected for municipal entitlements, and lands necessary to eliminate inholdings.



Methodology: Includes lands containing oil and gas, mineral or forest resources, lands selected for municipal entitlements, and lands necessary to eliminate inholdings.

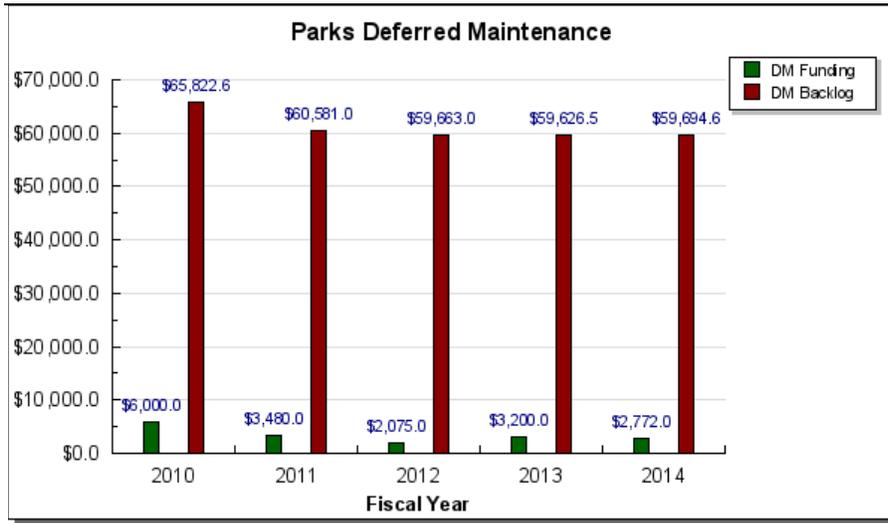
Analysis of results and challenges: The decrease in new acres the state received from BLM in FY2014 continues to signify the shift from receiving lands to actual management of the land for developing the state’s resources. In FY2015 BLM will continue to focus on the fulfillment of ANCSA village and regional entitlements, and surveying state and ANCSA lands while issuing confirmatory patents. As ANCSA entitlements are fulfilled, relinquishments and rejections of ANCSA over-selections will continue to occur; this will continue to increase the state’s over-selection acreage. Realty Services will continue to review and relinquish those selections of low priority lands, duplicate selections or selected lands that BLM has already conveyed, in order to reduce our ever increasing over-selection acreage. FY2015 will continue to see resources directed toward reviewing the state’s remaining selections and priorities and working on projects targeted toward improved working relationships with the federal government relating to state selections, priorities, lands conveyed to the state in error, identification of emerged islands, identification of abandoned mines on state selected lands, and other related issues. It is anticipated that our federal mining claim conversions workload will continue to increase due to federal actions on the mining front. Additionally, a substantial amount of staff time is dedicated to research and map issues associated with selections that are impeded by withdrawals and processing emerged islands as a result of BLM closing out ANCSA Corporation selections.

To date the state has acquired approximately 101 million acres of the 106 million acres to which it is entitled as a result of Alaska statehood and various other federal laws. This leaves an outstanding balance of approximately 5 million acres that the state has yet to receive; the vast majority of these acres are currently unavailable for the state to take title to as they are encumbered by federal withdrawals or other ANCSA selections. In an effort to decrease our over selection acreage during FY2014, Realty Services Section reviewed and relinquished 1,436,025 acres of Mineral Selections and/or General Selections that either had already been conveyed or were dual selected. Working in concert with the Mining section/Abandoned Mines, Realty Services reviewed 7 areas and identified 377 abandoned mines for potential clean up needs prior to the state taking title.

Realty Services is the bedrock of DNR DMLW, as far as taking title in from the sovereign and other entities, therefore, it is critical that the data we have and maintain is accurate, as all future resource development will be based upon that title.

Challenges – slowdown in BLM responses to processing state priority conveyances, and processing other title related issues; staffing fluctuations and training, scanning of file documents into the Content Management System, and increase in workload related to federal mining claim conversions.

Target #4: Provide accessible, clean, safe, and well-maintained park facilities for Alaska residents and visitors by reducing deferred maintenance needs in park units.

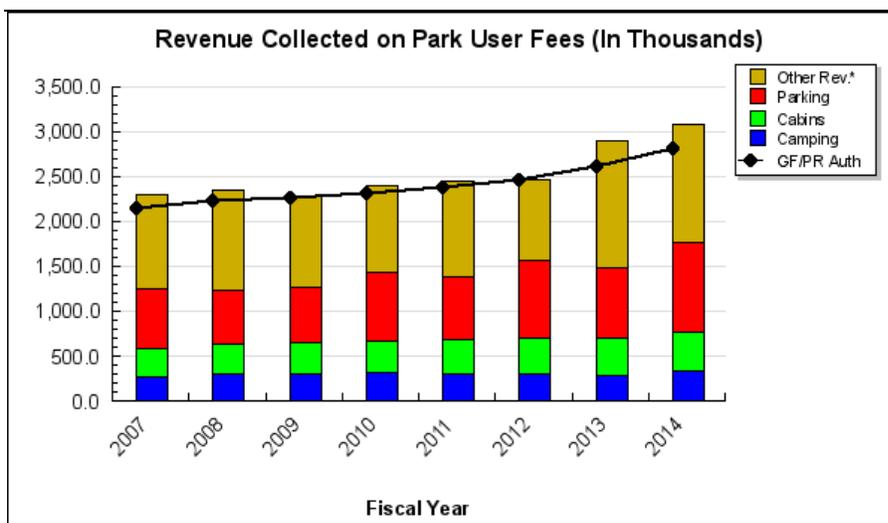


Parks Deferred Maintenance

Fiscal Year	DM Funding	DM Backlog
FY 2014	\$2,772.0	\$59,694.6
FY 2013	\$3,200.0	\$59,626.5
FY 2012	\$2,075.0	\$59,663.0
FY 2011	\$3,480.0	\$60,581.0
FY 2010	\$6,000.0	\$65,822.6

Analysis of results and challenges: Net gain is zero under the current funding levels.

Target #5: Collect fees necessary to reach authorized program receipt funds in the Parks Management and Access budget; annually evaluate and if necessary, raise fees in order to reach program receipts authorization.



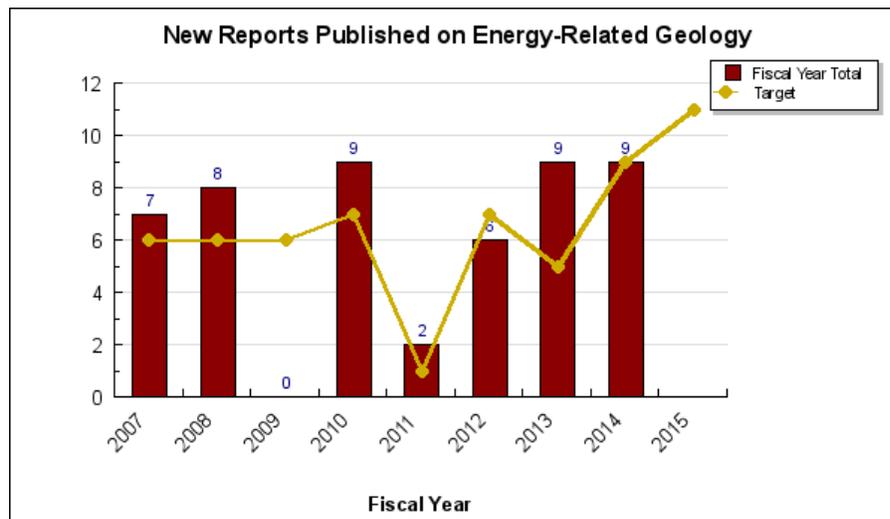
Methodology: *Other revenue represents Commercial Use Permits, Park Use Permits, Boat Launch Fees, and Boat Launch Decals.

Revenue Collected on Park User Fees (In Thousands)

Fiscal Year	Camping	Cabins	Parking	Other Rev.*	GF/PR Auth
FY 2014	329.5	445.1	996.9	1,311.3	2,822.2
FY 2013	284.7	420.0	779.5	1,417.5	2,618.4
FY 2012	292.1	401.5	866.3	909.5	2,466.3
FY 2011	304.5	375.5	703.7	1,070.1	2,381.7
FY 2010	315.8	356.6	761.9	972.7	2,323.8
FY 2009	305.6	341.8	611.5	1,025.0	2,269.4
FY 2008	292.4	334.7	599.3	1,124.9	2,234.0
FY 2007	269.0	309.6	668.1	1,059.5	2,156.7

A3: Core Service - Ensure sufficient data acquisition and assessment of land and resources to foster responsible resource development.

Target #1: Publish reports on energy-related geology that assist the energy industry and state agencies in exploring for and managing energy resources on state-interest lands



Methodology: Number of new reports published on energy-related geology during the fiscal year.

New Reports Published on Energy-Related Geology

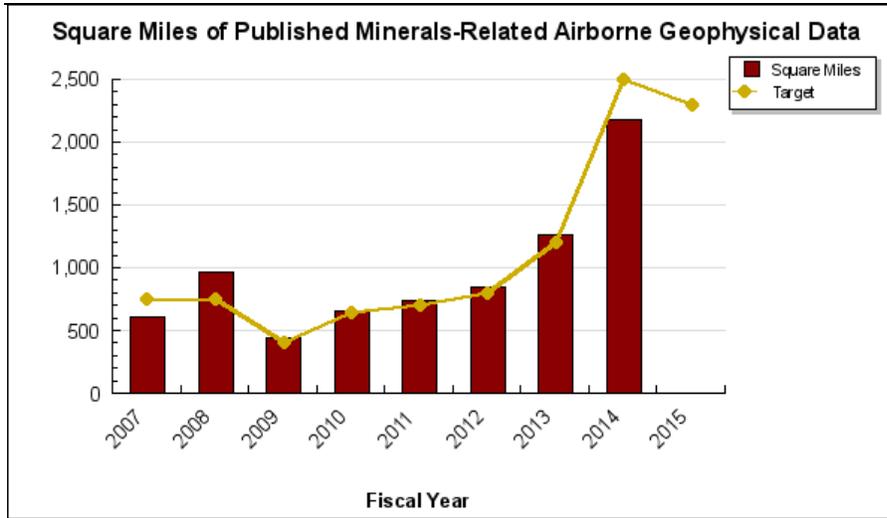
Fiscal Year	Fiscal Year Total	Target
FY 2015		11
FY 2014	9	9
FY 2013	9	5
FY 2012	6	7
FY 2011	2	1
FY 2010	9	7
FY 2009	0	6
FY 2008	8	6
FY 2007	7	6

Analysis of results and challenges: Publicly available detailed geologic knowledge is important for energy resource development and management. This information must result from the most modern analyses and incorporate all available data in order to identify frontier areas of energy exploration on state lands. A critical component of this effort is the publication of geologic reports on a wide range of energy sources.

During FY2014, the Division of Geological & Geophysical Surveys (DGGS) published seven reports providing new geologic data to assist continued oil and gas exploration throughout the Cook Inlet region. These reports present details on geologic mapping, structural information, and reservoir data in the southern (Iniskin Peninsula) and northern (Tyonek) areas of Cook Inlet. An additional comprehensive report on the geologic framework and petroleum geology of Cook Inlet basin was published outside of DGGS in a petroleum technical memoir. This memoir will reach an international audience and bring attention to exploration opportunities for the oil and gas industry in Cook Inlet.

DGGS also published one report with new subsurface and geologic structural information for the eastern North Slope that provides industry with new data relevant to exploration in the Brooks Range foothills.

Target #2: Publish airborne geophysical survey data for Alaska's minerals-interest lands



Methodology: Number of square miles of new airborne geophysical surveys of minerals-interest lands published during the fiscal year.

Square Miles of Published Minerals-Related Airborne Geophysical Data

Fiscal Year	Square Miles	Target
FY 2015		2,300
FY 2014	2,176	2,500
FY 2013	1,267	1,200
FY 2012	850	800
FY 2011	742	700
FY 2010	653	640
FY 2009	442	400
FY 2008	965	750
FY 2007	613	750

Analysis of results and challenges: Much of Alaska's mineral-potential lands have poorly exposed geology due to tundra and tree cover. Airborne geophysical surveys can provide invaluable information in areas of covered bedrock. When combined with subsequent ground-based geologic mapping and sampling, airborne geophysical survey data can provide reliable information for mineral-resource assessment. Only about 27 percent of prioritized mineral-bearing lands have been surveyed, and the Division of Geological & Geophysical Surveys (DGGS) is committed to prioritizing and acquiring important data in remaining areas of the state that have high mineral-resource potential.

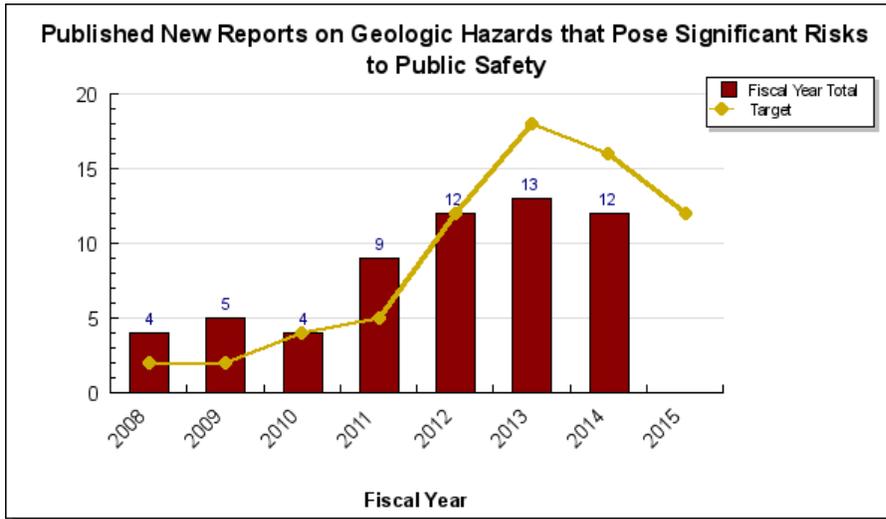
DGGS released 2,176 square miles of new airborne geophysical data in FY2014 from surveys flown in the Farewell (McGrath and Lime Hills quadrangles) and Wrangellia (Talkeetna Mountains, Healy, and Mt. Hayes quadrangles) areas. In FY2015, DGGS anticipates publishing new airborne geophysical data for about 2,328 square miles from the East Styx, Tonsina, and Tok surveys.

The Strategic and Critical Minerals project is allowing DGGS to annually publish more than twice the amount of

airborne geophysical data than was produced in the past.

A4: Core Service - Mitigate threat to the public from natural hazards by providing comprehensive fire protection services on state, private and municipal lands, and through identifying significant geologic hazards.

Target #1: Publish reports or maps providing improved assessment of geologic hazards that could pose significant risks to public safety or infrastructure



Methodology: Number of peer-reviewed reports or maps published during the fiscal year assessing geologic hazards that pose significant risks to public safety.

Published New Reports on Geologic Hazards that Pose Significant Risks to Public Safety

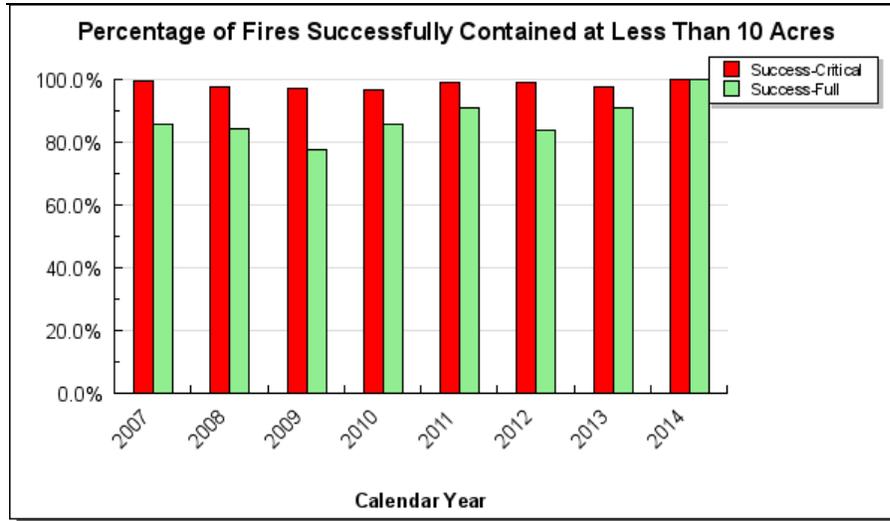
Fiscal Year	Fiscal Year Total	Target
FY 2015		12
FY 2014	12	16
FY 2013	13	18
FY 2012	12	12
FY 2011	9	5
FY 2010	4	4
FY 2009	5	2
FY 2008	4	2

Analysis of results and challenges: Preventing economic losses and impacts to public safety from natural disasters is closely tied to our understanding of the risks presented by Alaska’s complex geology. Mitigation of these risks can only come about through detailed field mapping and understanding of the natural hazards, and timely distribution of that information. Increasing population and development in Alaska create significant demands for acquiring geologic data and distributing it in a timely fashion. Hazards-related programs of the Division of Geological & Geophysical Surveys (DGGS) include coastal, active faulting, climate/cryosphere, and volcano hazards, as well as geologic hazards along multi-modal infrastructure corridors. Federal funding cuts to volcano programs in FY2013 had a significant effect on DGGS’s ability to evaluate and publish information on volcanic hazards in Alaska, and will continue to do so for the foreseeable future.

In FY2014, hazards investigations were published for the Yukon River bridge area, Portage-Whittier area, and a portion of the Alaska Highway near Tok. Tsunami inundation maps published for Port Valdez and Sitka have increased the number of these valuable community-evacuation tools available to state emergency planners through DGGS from five to seven. Four reports relating to volcano hazards were published, including two through national peer-reviewed journals. LIDAR elevation data for Whittier and Unalakleet and oblique aerial imagery for Port Heiden—all critical data sets for hazards evaluation and emergency planning—were also published and made

available through the DGGGS web site.

Target #2: Contain greater than 90% of wildland fires at less than 10 acres within Alaska’s heavily populated areas (Critical and Full Management Options) in accordance with the Alaska Interagency Wildland Fire Management Plan.



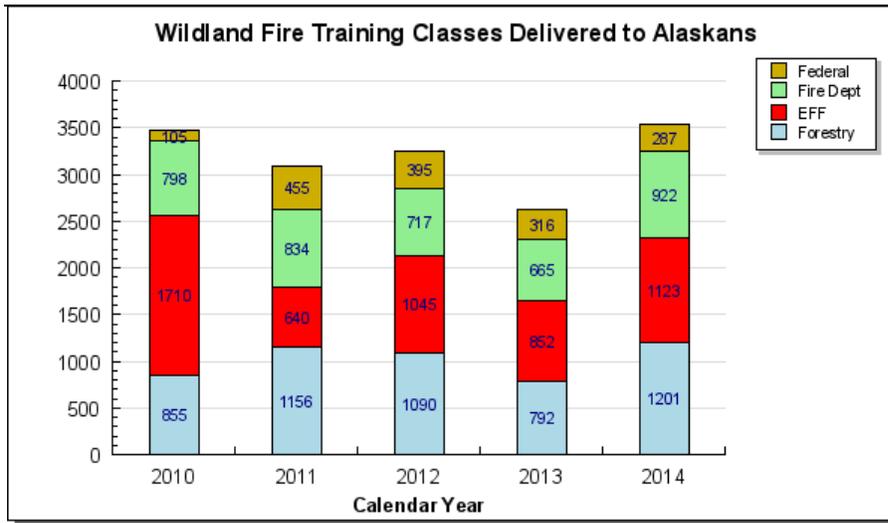
Methodology: DOF Protection Areas only. Source: Integrated Fire Management System (IFM)

Analysis of results and challenges: Critical Management Option encompasses communities while the Full Management Option encompasses wildlands near communities. Critical areas are designated as the highest priority areas/sites for suppression action and assignment of available firefighting resources due to the immediate threat to human life and primary residences. The division successfully suppressed all but three fires in Critical at less than 10 acres (99.9% success rate). The division was successful with 99.9% of the suppression of fires in Full with only four fires exceeding 10 acres.

The percentage of fires kept at 10 acres or less in these populated areas reflects the success of initial attack efforts. Factors impacting this success include early detection, short response time, weather and fuels conditions, and the availability of firefighting resources including the local fire departments.

In 2014 more fires started within the area of state protection (295) than in federal protection (118 ignitions). The large number of fire ignitions has created challenges for the division to successfully contain those fires in the Critical and Full Management Options. Firefighting resources are limited during these seasons and each new fire start must be evaluated as to the immediacy of the threat to values in the area. In certain cases, the decision is made not to immediately suppress the fire due to higher priorities within the state.

Target #3: Provide wildland fire training to agency personnel, fire departments, urban and rural communities.



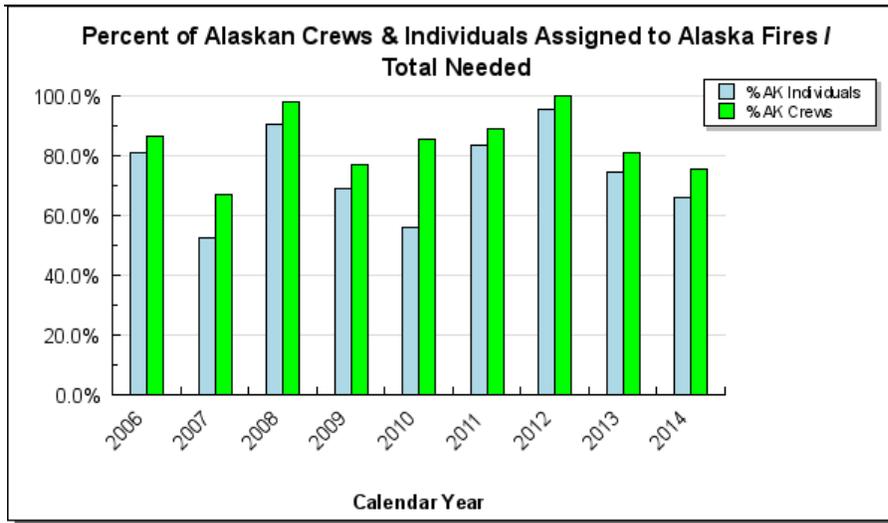
Analysis of results and challenges: A broad range of training is provided to firefighters, ranging from introductory classes for first year firefighters to advanced training for returning firefighters and fire managers. Efficient, cost effective, safe, and successful initial attack relies on the highly trained seasonal firefighters, structure/volunteer local fire departments, local Emergency Firefighters (EFF), and crews. Annual training and certification ensures the availability of this workforce when needed during fire activity and meets national standards which qualify them for further fire assignments.

The division provides extensive training to not only state employees but also to cooperators such as local government employees and fire departments (cooperators). In 2014, over 900 cooperators were trained in wildland fire by the division. Fire management necessitates the use of a large number of emergency firefighters (EFF) who also require appropriate training. In 2014, the division trained over 1100 EFF.

The challenge for the division is to ensure that the training provided is meeting the needs of firefighters and managers on Alaska fires. This challenge is currently met with a training staff that plans, coordinates, and provides specific fire courses designed to develop Alaska's firefighters for the future. These courses are provided to the interagency fire community which provides leverage for the division to provide extensive opportunities to its employees and cooperators.

The division has also expanded its relationship with the University of Alaska, Fairbanks (UAF) to enhance the Fire Science program. This relationship includes UAF's participation and support of the Advanced Firefighter Academy, development of university credits for wildland fire courses, and providing division employees as instructors in the UAF Fire Science curriculum.

Target #4: Fill the firefighting needs for the average fire season with Alaskan firefighters.



Methodology: Alaska Interagency Coordination Center

Percent of Alaskan Crews & Individuals Assigned to Alaska Fires / Total Needed

Year	AK Individ. Assigned	% AK Individuals	AK Crews Assigned	% AK Crews
2014	320	66%	31	75.6%
2013	1,521	74.7%	94	81.2%
2012	725	95.3%	65	100%
2011	2,017	83.5%	122	89.1%
2010	484	55.8%	83	85.3%
2009	1,443	68.8%	60	77.0%
2008	807	90.7%	52	98.0%
2007	27	52.5%	31	67.2%
2006	745	80.9%	25	86.6%

Analysis of results and challenges: Department Order 017 identifies that the Department of Natural Resources' Division of Forestry provide a strong initial attack, management, and support capability to assure maximum efficiency is achieved for an "average fire year" based on the historical fire occurrence. As the complexity and length of the fire season increases, the need for experienced personnel to manage these fires has become even more critical. Extensive knowledge and training is necessary to make timely decisions about strategy and tactics. This is more critical as the urban interface environment grows as does the responsibilities to protect lives, homes, and communities. A successful program requires a trained, experienced Alaskan firefighting workforce combined with infrastructure, equipment, and logistical support.

During the 2014 fire season over 1,300 people including crew members and individuals were requested to work on Alaska fires. Four hundred and eighty five orders for individuals were filled. Three hundred and twenty Alaskans were able to fill these orders (66%). One hundred sixty five jobs were filled with individual firefighters from the Lower-48 and Canada (34%). Forty one crew orders were filled, each crew has twenty crew members. Of the filled crew orders, thirty one were filled with Alaskan crews (75.6%). Ten Interagency Hot Shot crews and Type 2 Initial Attack Crews from the L-48 were utilized (24%).

The division's need for Lower-48 firefighting resources (agency crews, contract crews, and individuals with advanced training to meet initial and extended attack suppression objectives) should be replaced with increased in-state capacity to provide jobs to Alaskans. In 2014, the division filled 22 nonpermanent positions with graduates of the State of Alaska Wildfire Basic and Advanced Firefighting Academies to provide on-the-job training. These positions provided opportunities for Academy graduates to put into action the skills and knowledge gained at the Academy. This program continues to provide training and experience to build the future leaders and managers of wildland fire in Alaska.

Employing Alaskans reduces suppression costs by eliminating the mobilization and demobilization expenses of transporting and housing Lower-48 resources. As an added benefit, Alaska crews and individuals that have had advanced training work in reducing fire risk via mitigation of fuels in urban and rural villages as identified in Community Wildfire Protection Plans (CWPPs). This will also assist in meeting growing demand for biomass fuels for residential and commercial applications, while further developing bio-fuel markets.

The challenge for the Division of Forestry is to maintain the number of firefighting crews to provide fire protection into the future. Currently the advanced firefighting crews are funded by federal grants. As these grants diminish, other funding sources must be found to continue to fill the firefighting needs of the State of Alaska.

Department Totals - Operating Budget (1158)

Department of Natural Resources

Description	FY2014 Final Authorized (11742)	FY2014 Actuals (11741)	FY2015 Conference Committee (11487)	FY2015 Authorized (11492)	FY2015 Management Plan (11493)	FY2014 Final Authorized vs FY2014 Actuals	
Department Totals	234,784.8	207,238.3	167,814.2	178,330.4	178,330.4	-27,546.5	-11.7%
Objects of Expenditure:							
71000 Personal Services	120,059.0	109,428.1	100,083.2	101,874.0	101,587.5	-10,630.9	-8.9%
72000 Travel	5,270.0	4,282.3	2,995.4	3,163.5	3,122.4	-987.7	-18.7%
73000 Services	91,601.5	77,595.2	53,477.2	61,934.3	62,454.7	-14,006.3	-15.3%
74000 Commodities	16,338.1	15,071.4	10,138.0	10,163.2	9,995.3	-1,266.7	-7.8%
75000 Capital Outlay	1,401.2	700.6	1,005.4	1,080.4	1,055.5	-700.6	-50.0%
77000 Grants, Benefits	115.0	160.7	115.0	115.0	115.0	45.7	39.7%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Funding Sources:							
1002 Fed Rcpts (Fed)	38,546.0	31,041.4	21,819.1	21,819.1	21,819.1	-7,504.6	-19.5%
1003 G/F Match (UGF)	774.8	757.8	774.8	774.8	774.8	-17.0	-2.2%
1004 Gen Fund (UGF)	124,814.9	122,421.3	76,781.8	87,298.0	87,298.0	-2,393.6	-1.9%
1005 GF/Prgm (DGF)	13,286.5	12,545.7	13,782.9	13,782.9	13,782.9	-740.8	-5.6%
1007 I/A Rcpts (Other)	10,684.1	7,224.7	7,500.6	7,500.6	7,500.6	-3,459.4	-32.4%
1018 EVOSS (Other)	436.7	60.2	437.0	437.0	437.0	-376.5	-86.2%
1021 Agric Loan (DGF)	2,536.0	2,133.0	2,533.8	2,533.8	2,533.8	-403.0	-15.9%
1055 IA/OIL HAZ (Other)	57.8	14.6	47.3	47.3	47.3	-43.2	-74.7%
1061 CIP Rcpts (Other)	7,386.1	7,119.1	6,731.5	6,731.5	6,731.5	-267.0	-3.6%
1092 MHTAAR (Other)	4,023.7	3,436.8	4,071.4	4,071.4	4,071.4	-586.9	-14.6%
1105 PFund Rcpt (Other)	5,664.1	5,664.1	5,797.4	5,797.4	5,797.4	0.0	0.0%
1108 Stat Desig (Other)	16,202.4	7,040.2	16,214.5	16,214.5	16,214.5	-9,162.2	-56.5%
1153 State Land (DGF)	6,007.1	3,864.3	6,001.1	6,001.1	6,001.1	-2,142.8	-35.7%
1154 Shore Fish (DGF)	339.3	325.7	338.6	338.6	338.6	-13.6	-4.0%
1155 Timber Rcp (DGF)	851.4	419.0	848.8	848.8	848.8	-432.4	-50.8%
1192 Mine Trust (Other)	8.0	4.5	50.0	50.0	50.0	-3.5	-43.8%
1200 VehRntlTax (DGF)	2,965.9	2,965.9	2,963.3	2,963.3	2,963.3	0.0	0.0%
1216 Boat Rcpts (Other)	200.0	200.0	300.0	300.0	300.0	0.0	0.0%
1217 NGF Earn (Other)	0.0	0.0	150.0	150.0	150.0	0.0	0.0%

Department Totals - Operating Budget (1158)

Department of Natural Resources

Description	FY2014 Final Authorized (11742)	FY2014 Actuals (11741)	FY2015 Conference Committee (11487)	FY2015 Authorized (11492)	FY2015 Management Plan (11493)	FY2014 Final Authorized vs FY2014 Actuals	
1232 ISPF-I/A (Other)	0.0	0.0	670.3	670.3	670.3	0.0	0.0%
Totals:							
Unrestricted General (UGF)	125,589.7	123,179.1	77,556.6	88,072.8	88,072.8	-2,410.6	-1.9%
Designated General (DGF)	25,986.2	22,253.6	26,468.5	26,468.5	26,468.5	-3,732.6	-14.4%
Other Funds	44,662.9	30,764.2	41,970.0	41,970.0	41,970.0	-13,898.7	-31.1%
Federal Funds	38,546.0	31,041.4	21,819.1	21,819.1	21,819.1	-7,504.6	-19.5%
Positions:							
Permanent Full Time	757	757	751	757	759	0	0.0%
Permanent Part Time	242	242	240	240	238	0	0.0%
Non Permanent	113	113	112	112	110	0	0.0%

Component Summary (1078)
Department of Natural Resources

Results Delivery Unit/ Component	FY2014 Final Authorized (11742)	FY2014 Actuals (11741)	FY2015 Conference Committee (11487)	FY2015 Authorized (11492)	FY2015 Management Plan (11493)	FY2014 Final Authorized vs FY2014 Actuals	
Administration and Support							
NorthSlope Gas Commercialization	0.0	0.0	0.0	10,148.2	10,148.2	0.0	0.0%
Commissioner's Office	1,951.5	1,765.7	1,776.9	1,888.9	1,888.9	-185.8	-9.5%
Gas Pipeline Project	2,779.6	2,743.4	0.0	0.0	0.0	-36.2	-1.3%
State Pipeline Coordinator	8,551.1	5,228.0	8,566.1	8,566.1	8,566.1	-3,323.1	-38.9%
Project Management & Permitting	8,500.1	4,381.5	8,653.0	8,653.0	8,653.0	-4,118.6	-48.5%
Administrative Services	3,701.5	3,562.1	3,538.2	3,537.2	3,537.2	-139.4	-3.8%
Information Resource Mgmt.	5,004.9	4,583.2	5,096.8	5,096.8	5,096.8	-421.7	-8.4%
Interdepartmental Chargebacks	1,536.6	1,330.9	1,589.6	1,589.6	1,589.6	-205.7	-13.4%
Facilities	3,174.8	2,850.5	3,102.0	3,102.0	3,102.0	-324.3	-10.2%
Citizen's Advisory Commission	336.0	323.3	285.3	283.3	283.3	-12.7	-3.8%
Recorder's Office/UCC	5,108.5	4,747.4	5,092.5	5,092.5	5,092.5	-361.1	-7.1%
Conservation&Development Board	143.8	133.3	116.5	116.5	116.5	-10.5	-7.3%
Trustee Council Projects	444.3	67.8	437.0	437.0	437.0	-376.5	-84.7%
Public Information Center	619.3	588.4	593.2	593.2	593.2	-30.9	-5.0%
Mental Health Lands Admin	4,496.6	3,909.7	4,071.4	4,071.4	4,071.4	-586.9	-13.1%
RDU Total:	46,348.6	36,215.2	42,918.5	53,175.7	53,175.7	-10,133.4	-21.9%
Oil and Gas							
Oil & Gas	15,940.5	14,744.8	15,235.8	15,227.8	15,227.8	-1,195.7	-7.5%
Petroleum Systems Integrity Off	849.6	737.0	646.5	596.5	596.5	-112.6	-13.3%
RDU Total:	16,790.1	15,481.8	15,882.3	15,824.3	15,824.3	-1,308.3	-7.8%
Land and Water Resources							
Mining, Land & Water	28,475.1	25,854.0	28,277.0	28,272.0	28,272.0	-2,621.1	-9.2%
Forest Management & Develop	7,283.4	6,154.6	6,594.7	6,589.7	6,589.7	-1,128.8	-15.5%

Component Summary (1078)
Department of Natural Resources

Results Delivery Unit/ Component	FY2014 Final Authorized (11742)	FY2014 Actuals (11741)	FY2015 Conference Committee (11487)	FY2015 Authorized (11492)	FY2015 Management Plan (11493)	FY2014 Final Authorized vs FY2014 Actuals	
Land and Water Resources							
Geological & Geophysical Surveys	9,614.4	7,657.8	9,499.3	9,494.3	9,494.3	-1,956.6	-20.4%
RDU Total:	45,372.9	39,666.4	44,371.0	44,356.0	44,356.0	-5,706.5	-12.6%
Agriculture							
Agricultural Development	2,675.5	2,055.5	2,567.6	2,565.3	2,565.3	-620.0	-23.2%
N. Latitude Plant Material Ctr	2,804.2	2,295.4	2,631.0	2,884.5	2,884.5	-508.8	-18.1%
Agr Revolving Loan Pgm Admin	2,536.0	2,133.0	2,533.8	2,533.8	2,533.8	-403.0	-15.9%
RDU Total:	8,015.7	6,483.9	7,732.4	7,983.6	7,983.6	-1,531.8	-19.1%
Parks and Outdoor Recreation							
Parks Management & Access	14,973.7	13,654.6	14,658.7	14,658.7	14,658.7	-1,319.1	-8.8%
History and Archaeology	2,928.2	2,175.7	2,520.7	2,520.7	2,520.7	-752.5	-25.7%
RDU Total:	17,901.9	15,830.3	17,179.4	17,179.4	17,179.4	-2,071.6	-11.6%
Statewide Fire Suppression Program							
Fire Suppression Preparedness	20,762.5	19,633.6	19,696.9	19,691.9	19,691.9	-1,128.9	-5.4%
Fire Suppression Activity	79,593.1	73,927.1	20,123.7	20,119.5	20,119.5	-5,666.0	-7.1%
RDU Total:	100,355.6	93,560.7	39,820.6	39,811.4	39,811.4	-6,794.9	-6.8%

Component Summary (1078)
Department of Natural Resources

Results Delivery Unit/ Component	FY2014 Final Authorized (11742)	FY2014 Actuals (11741)	FY2015 Conference Committee (11487)	FY2015 Authorized (11492)	FY2015 Management Plan (11493)	FY2014 Final Authorized vs FY2014 Actuals	
Agency Unallocated Reduction							
Unallocated Reduction	0.0	0.0	-90.0	0.0	0.0	0.0	0.0%
RDU Total:	0.0	0.0	-90.0	0.0	0.0	0.0	0.0%
Unrestricted General (UGF):	125,589.7	123,179.1	77,556.6	88,072.8	88,072.8	-2,410.6	-1.9%
Designated General (DGF):	25,986.2	22,253.6	26,468.5	26,468.5	26,468.5	-3,732.6	-14.4%
Other:	44,662.9	30,764.2	41,970.0	41,970.0	41,970.0	-13,898.7	-31.1%
Federal:	38,546.0	31,041.4	21,819.1	21,819.1	21,819.1	-7,504.6	-19.5%
Total Funds:	234,784.8	207,238.3	167,814.2	178,330.4	178,330.4	-27,546.5	-11.7%
Permanent Full Time:	757	757	751	757	759	0	0.0%
Permanent Part Time:	242	242	240	240	238	0	0.0%
Non Permanent:	113	113	112	112	110	0	0.0%
Total Positions:	1,112	1,112	1,103	1,109	1,107	0	0.0%

UGF/DGF/Other/Fed Summary by Component (1084)

Scenario: FY2015 Management Plan (11493)

Department: Department of Natural Resources (10)

Results Delivery Unit	Component	Unrestricted Gen (UGF)	Designated Gen (DGF)	Other	Federal	Total	PFT	PPT	NP
Administration and Support (600)	North Slope Gas Commercialization (3082)	10,148.2	0.0	0.0	0.0	10,148.2	7	0	0
Administration and Support (600)	Commissioner's Office (423)	1,738.2	0.0	150.7	0.0	1,888.9	10	0	0
Administration and Support (600)	State Pipeline Coordinator's Office (1191)	0.0	574.6	7,991.5	0.0	8,566.1	24	0	6
Administration and Support (600)	Office of Project Management & Permitting (2733)	983.9	0.0	7,400.8	268.3	8,653.0	19	0	1
Administration and Support (600)	Administrative Services (424)	2,429.1	0.0	1,108.1	0.0	3,537.2	33	0	0
Administration and Support (600)	Information Resource Management (427)	3,411.6	0.0	1,685.2	0.0	5,096.8	38	0	9
Administration and Support (600)	Interdepartmental Chargebacks (2998)	1,233.9	0.0	355.7	0.0	1,589.6	0	0	0
Administration and Support (600)	Facilities (2999)	2,802.0	0.0	300.0	0.0	3,102.0	0	0	0
Administration and Support (600)	Citizen's Advisory Commission on Federal Areas (2225)	283.3	0.0	0.0	0.0	283.3	1	1	0
Administration and Support (600)	Recorder's Office/Uniform Commercial Code (802)	0.0	4,976.5	116.0	0.0	5,092.5	46	5	2
Administration and Support (600)	Conservation & Development Board (2633)	116.5	0.0	0.0	0.0	116.5	0	0	0
Administration and Support (600)	EVOS Trustee Council Projects (1199)	0.0	0.0	437.0	0.0	437.0	0	0	0
Administration and Support (600)	Public Information Center (2441)	77.8	20.0	495.4	0.0	593.2	5	0	0
Administration and Support (600)	Mental Health Trust Lands Administration (1635)	0.0	0.0	4,071.4	0.0	4,071.4	17	0	1
Oil and Gas (601)	Oil & Gas (439)	10,220.2	177.5	4,585.6	244.5	15,227.8	93	0	4
Oil and Gas (601)	Petroleum Systems Integrity Office (2847)	596.5	0.0	0.0	0.0	596.5	4	0	2
Land and Water Resources (602)	Mining, Land & Water (3002)	13,580.0	10,501.4	3,142.0	1,048.6	28,272.0	213	0	5
Land and Water Resources (602)	Forest Management & Development (435)	3,699.2	848.8	819.1	1,222.6	6,589.7	38	4	13
Land and Water Resources (602)	Geological & Geophysical Surveys (1031)	5,554.7	10.0	2,096.1	1,833.5	9,494.3	42	0	14
Agriculture (603)	Agricultural Development (455)	1,250.4	494.2	55.0	765.7	2,565.3	15	0	0
Agriculture (603)	North Latitude Plant Material Center (2204)	2,329.3	16.6	166.2	372.4	2,884.5	14	10	1
Agriculture (603)	Agriculture Revolving Loan Program Administration (2235)	0.0	2,533.8	0.0	0.0	2,533.8	5	0	0
Parks and Outdoor Recreation (604)	Parks Management & Access (3001)	3,498.1	6,299.4	3,423.8	1,437.4	14,658.7	85	32	50
Parks and Outdoor Recreation (604)	Office of History and Archaeology (451)	473.3	15.7	833.7	1,198.0	2,520.7	18	3	0
Statewide Fire Suppression Program (140)	Fire Suppression Preparedness (2705)	16,987.5	0.0	1,236.7	1,467.7	19,691.9	32	183	2
Statewide Fire Suppression Program (140)	Fire Suppression Activity (2706)	6,659.1	0.0	1,500.0	11,960.4	20,119.5	0	0	0
Agency Unallocated Reduction (628)	Unallocated Reduction (1683)	0.0	0.0	0.0	0.0	0.0	0	0	0
Department of Natural Resources Total:		88,072.8	26,468.5	41,970.0	21,819.1	178,330.4	759	238	110

Agency	Project Title	Unrestricted Gen (UGF)	Designated Gen (DGF)	Other Funds	Federal Funds	Total Funds
Department of Natural Resources						
	Abandoned Mine Lands Reclamation Federal Program	0	0	0	3,200,000	3,200,000
	Alaska Aviation Safety Project Aeronautical Mapping	2,000,000	0	0	0	2,000,000
	BAK LAP: Upgrade Forest Research Installations for Wood Biomass Energy, Productions, Science Education	150,000	0	0	0	150,000
	Chugach State Park Access and Trail Rehabilitation - Flattop Area	90,400	0	0	0	90,400
	Chugach State Park Access and Trail Rehabilitation - Mt. Baldy	78,000	0	0	0	78,000
	Cooperative Water Resource Program Pass-through to USGS for Stream Gaging Projects	0	0	2,500,000	0	2,500,000
	Eagle Beach Winter Trail Grooming Implement	6,200	0	0	0	6,200
	Eagle River Greenbelt Access Pathway Project	240,000	0	0	0	240,000
	Exxon Valdez Oil Spill Trustee Council Land Acquisition for Public Access on Lower Kenai River	0	0	580,800	0	580,800
	Exxon Valdez Oil Spill Trustee Council Land Acquisition on Afognak Island	0	0	15,000,000	0	15,000,000
	Federal and Local Government Funded Forest Resource and Fire Program Projects	0	0	400,000	1,400,000	1,800,000
	Federal Over-Reach Program	200,000	0	0	0	200,000
	Forest Access Mapping, Inventory and Reforestation Projects	0	900,000	0	0	900,000
	Funny River Community / Alaska State Parks - Funny River-River Access	35,000	0	0	0	35,000
	Gruening Cabin Major Maintenance and Residency Program Startup	30,000	0	0	0	30,000
	King Cove Road - Izembek Right-of-Way and Permitting	100,000	0	0	0	100,000
	Knik River Public Use Area Target Shooting Facility Design and Construction Phase 2	500,000	0	0	0	500,000
	Lower Kenai River Park Facility and Access Improvements - Phase 1 of 2	1,000,000	0	0	0	1,000,000
	National Coastal Wetland Grant	0	0	0	1,000,000	1,000,000
	National Historic Preservation Fund	150,000	0	0	650,000	800,000
	National Recreation Trails Federal Grant Program	200,000	0	0	1,500,000	1,700,000
	Public Access and User Facilities Improvements at the Mouth of the Kasilof River Phase 2	1,400,000	0	0	0	1,400,000
	Seward Peninsula/Port Clarence Project Development	500,000	0	0	0	500,000
	Snowmobile Trail Development Program and Grants	0	226,800	0	0	226,800
	Statewide Digital Map Initiative / Elevation Component	5,000,000	0	0	0	5,000,000

Agency	Project Title	Unrestricted Gen (UGF)	Designated Gen (DGF)	Other Funds	Federal Funds	Total Funds	
Department of Natural Resources							
	Strategic and Critical Minerals Assessment	AP	375,000	0	0	375,000	
	Unified Permit Automation and Document Management	AP	3,900,000	0	0	3,900,000	
	Yukon River Crossing Fault Characterization	AP	630,000	0	0	630,000	
	Deferred Maintenance, Renewal, Repair and Equipment	AP	2,713,000	0	0	2,713,000	
	Deferred Maintenance Forestry Facilities	AL	750,000	0	0	750,000	
	Deferred Maintenance Northern Region Facility	AL	650,000	0	0	650,000	
	Parks and Outdoor Recreation Deferred Maintenance - Chugach Region	AL	208,000	0	0	208,000	
	Parks and Outdoor Recreation Deferred Maintenance - Kenai Region	AL	286,000	0	0	286,000	
	Parks and Outdoor Recreation Deferred Maintenance - Kodiak Region	AL	26,000	0	0	26,000	
	Parks and Outdoor Recreation Deferred Maintenance - Mat-Su Region	AL	324,850	0	0	324,850	
	Parks and Outdoor Recreation Deferred Maintenance - Northern Region	AL	338,150	0	0	338,150	
	Parks and Outdoor Recreation Deferred Maintenance - Southeast Region	AL	104,000	0	0	104,000	
	Parks and Outdoor Recreation Deferred Maintenance - Wood Tikchik Region	AL	26,000	0	0	26,000	
Department of Natural Resources Subtotal			19,297,600	1,126,800	18,480,800	7,750,000	46,655,200
TOTAL STATE AGENCIES			19,297,600	1,126,800	18,480,800	7,750,000	46,655,200
TOTAL STATEWIDE			19,297,600	1,126,800	18,480,800	7,750,000	46,655,200

Department of Public Safety

Mission

The mission of the Department of Public Safety is to ensure public safety and enforce fish and wildlife laws. AS 44.41.020

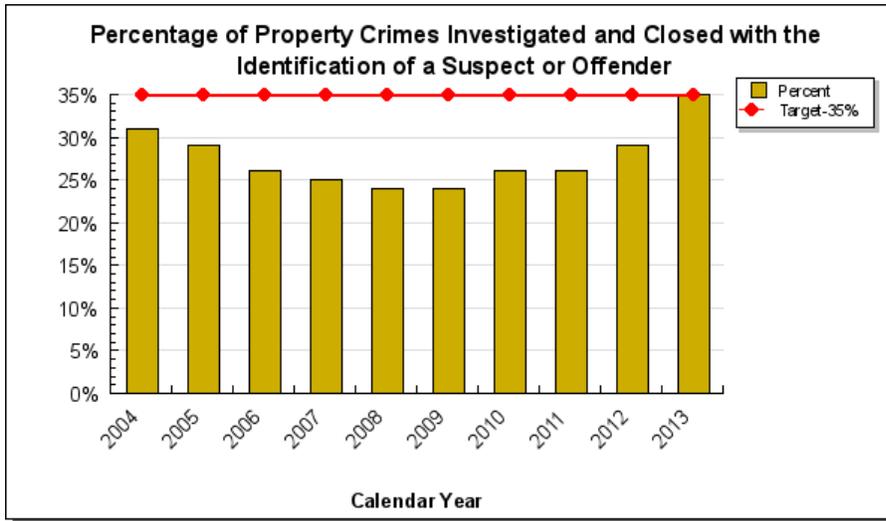
FY15 Management Plan as of 11/17/2014 (in thousands)

Core Services	Funding					Positions		
	UGF Funds	DGF Funds	Other Funds	Federal Funds	Total Funds	Full Time	Part Time	Non Perm
1. Law Enforcement Patrol & Investigations	\$55,639.4	\$316.2	\$852.0	\$3,139.5	\$59,947.1	455	0	15
2. Rural Law Enforcement	\$29,864.8	\$1,653.2	\$823.6	\$0.0	\$32,341.6	11	0	0
3. Domestic Violence & Sexual Assault Programs	\$29,923.4	\$0.8	\$3,502.1	\$3,708.4	\$37,134.7	13	0	0
4. Statewide Public Safety Programs	\$24,702.7	\$4,484.3	\$6,902.9	\$1,624.9	\$37,714.8	234	0	7
5. Resource Protection	\$27,831.6	\$100.8	\$1,693.0	\$0.0	\$29,625.4	148	18	1
6. Highway Safety	\$3,591.3	\$0.4	\$3,911.2	\$2,314.9	\$9,817.8	24	0	0
Department Totals	\$171,553.2	\$6,555.7	\$17,684.8	\$10,787.7	\$206,581.4	885	18	23

Performance Detail

A1: Core Service - Law Enforcement Patrol & Investigations

Target #1: 35% of property crimes reported result in the identification of a suspect or offender



Methodology: Source: Alaska UCR Data

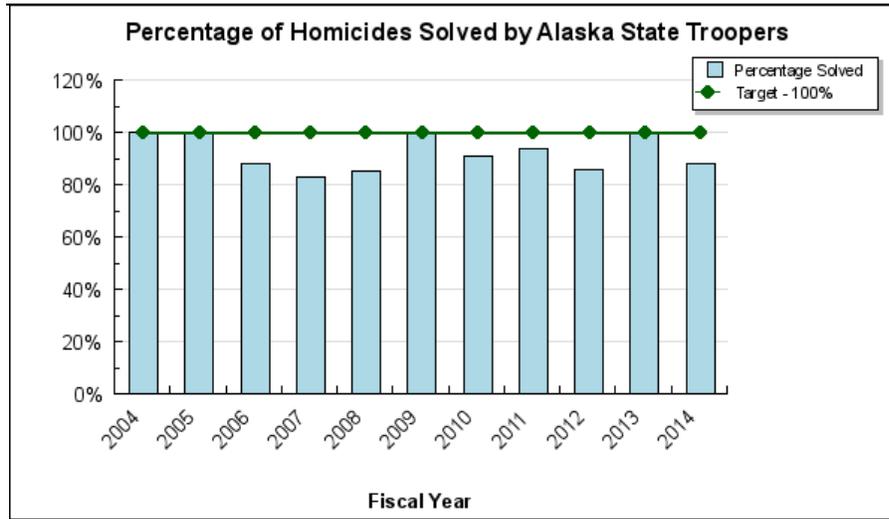
Percentage of Property Crimes Investigated and Closed with the Identification of a Suspect or Offender

Year	# of Incidents	w/Suspect / Offender ID	Percent
2013	3,855	1,358	35%
2012	4,201	1,216	29%
2011	4,761	1,247	26%
2010	4,624	1,201	26%
2009	4,765	1,139	24%
2008	4,595	1,108	24%
2007	5,014	1,243	25%
2006	5,043	1,288	26%
2005	5,161	1,488	29%
2004	4,781	1,498	31%

Analysis of results and challenges: This metric provides the Alaska State Troopers the measuring point to evaluate the quality of its initial response to and subsequent investigation of property crimes, with the end result an enhanced ability to identify suspects or offenders.

AST reports the number of property crimes within their primary jurisdiction. Property crimes include offenses such as burglary, theft, and criminal mischief. These data include attempted and unfounded burglaries, since they often require the same amount of investigative time to reach an appropriate conclusion. This metric was initially developed in FY2009 and modified in FY2014 to include theft and criminal mischief offenses to better reflect the results of ASTs efforts. The target is based on a review of the data over the last ten years.

Target #2: 100% homicide solve rate



Methodology: Source: Alaska State Troopers, Alaska Bureau of Investigation (ABI). Data source change in FY2011 to include homicides outside AST jurisdiction where AST assumed investigative responsibility.

Percentage of Homicides Solved by Alaska State Troopers

Fiscal Year	Number of Homicides	Homicides Solved	Percentage Solved
FY 2014	18	16	88%
FY 2013	22	22	100%
FY 2012	14	12	86%
FY 2011	18	17	94%
FY 2010	11	10	91%
FY 2009	10	10	100%
FY 2008	13	11	85%
FY 2007	12	10	83%
FY 2006	8	7	88%
FY 2005	17	17	100%
FY 2004	13	13	100%

Analysis of results and challenges: Numbers represent homicides in AST jurisdiction as well as homicides outside AST jurisdiction where AST has assumed investigative responsibility. Unsolved homicide investigations are on-going and are often closed long after the incident, depending on a wide variety of circumstances.

A2: Core Service - Rural Law Enforcement

Target #1: Increase by 5% over the previous year the number of training hours provided to Village Public Safety Officers and other rural law enforcement personnel

Village Public Safety Officer / Rural Law Enforcement Personnel Training Hours

Fiscal Year	Training Hours Provided	# of Personnel Trained	Target	Percent Inc / Dec
FY 2014	9,820	113	*	*

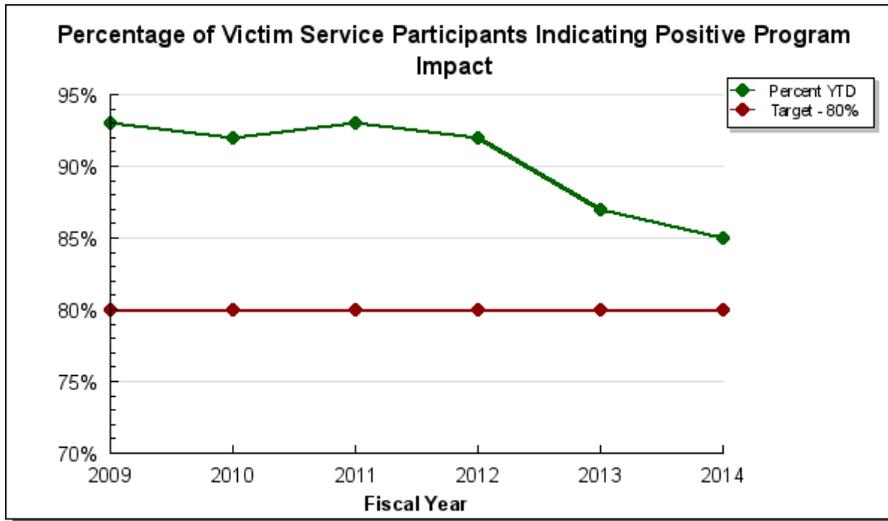
Methodology: Village Public Safety Officer Program Office

** target and percent change comparison will be available in FY2015*

Analysis of results and challenges: The department is committed to rural law enforcement with statewide leadership in training. Through the efforts of the Village Public Safety Officer program (VPSO), the department has fostered innovative approaches to training and opportunities for not only VPSOs, but additionally for Village Police Officers (VPO) and Tribal Police Officers (TPO). All training is designed to improve rural law enforcement skills and public safety capabilities of these first responders. The baseline of 9,820 training hours delivered to 113 law enforcement first responders has been established in FY2014. The target in FY2015 will be to increase the number of training hours delivered in by 5%.

A3: Core Service - Domestic Violence & Sexual Assault Programs

Target #1: As a result of contact with a victim service program, 80% of participants know more ways to plan for their safety



Percentage of Victim Service Participants Indicating Positive Program Impact

Fiscal Year	# of Responses	# Affirmative	Percent YTD
FY 2014	2,466	2,090	85%
FY 2013	2,729	2,375	87%
FY 2012	3,061	2,813	92%
FY 2011	2,985	2,761	93%
FY 2010	2,655	2,454	92%
FY 2009	1,978	1,833	93%

Analysis of results and challenges: Data for this measure are gathered through confidential surveys completed by program participants when they exit program services. Research has demonstrated that increasing victims' knowledge of safety planning and community resources leads to increased safety and well-being over time. Alaska is participating in a national outcome measures project that uses this measure and A2 below to monitor reduced violence and increased quality of life for victims over time.

Target #2: 100% of sex offender registrations are available online



Methodology: This is measured by comparing the total number of known sex offenders in Alaska to the number of offenders whose records require additional research to determine registration duration or other issues.

Percentage of Sex Offender Registrations Available On-line

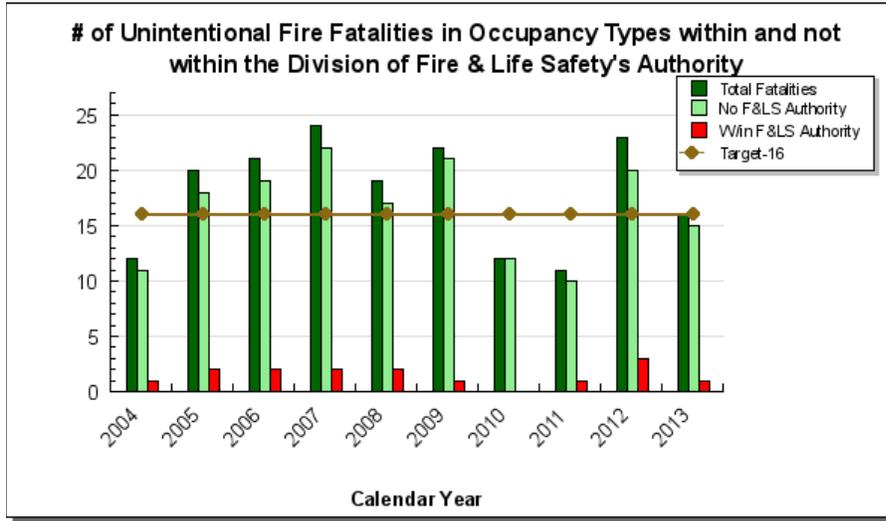
Fiscal Year	Known Sex Offenders	Requiring Research	Percentage on Website
FY 2014	3,166	24	99.24%
FY 2013	3,089	16	99.48%
FY 2012	2,961	16	99.50%
FY 2011	2,852	17	99.40%
FY 2010	2,678	32	98.80%
FY 2009	2,530	6	99.76%
FY 2008	4,316	313	99.95%
FY 2007	4,260	266	99.84%

Analysis of results and challenges: In nearly every case in which an offender moves into Alaska from another state, additional information must be obtained in order to determine the comparable Alaska statute for registration requirements. Program analysis and development has resulted in the more efficient completion of research required to ensure accurate information on the Sex Offender Registration website, and has reduced the number of offenders' convictions requiring research prior to posting on the website.

As policies and procedures are refined, the Sex Offender and Child Kidnapper Registration Office is becoming more proficient at obtaining required documentation and more efficient in completing registration requirement analysis on new registrants.

A4: Core Service - Statewide Public Safety Programs

Target #1: Reduce unintentional fire fatalities (non-homicide) to less than 16 annual fatalities



Methodology: Source: Division of Fire and Life Safety

A note on methodology: the graph has been simplified with floating 5-year averages replaced by a fixed target. The target was achieved by averaging the number of unintentional fatalities over a 10-year period, subtracting 5%, and dividing by 10. The target itself is, however, not acceptable--only zero fire fatalities are acceptable.

of Unintentional Fire Fatalities in Occupancy Types within and not within the Division of Fire & Life Safety's Authority

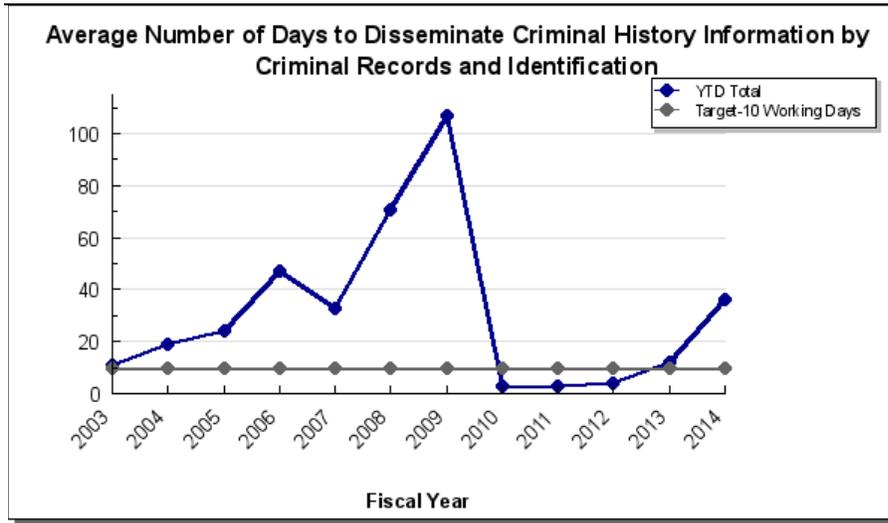
Year	Total Fatalities	No F&LS Authority	W/in F&LS Authority
2013	16	15	1
2012	23	20	3
2011	11	10	1
2010	12	12	0
2009	22	21	1
2008	19	17	2
2007	24	22	2
2006	21	19	2
2005	20	18	2
2004	12	11	1

Analysis of results and challenges: There has been a significant decrease in fire fatalities. Compared to CY 2012, the number of fire fatalities went from 23 to 12, which resulted in a 47% reduction. There was one fire fatality under the division's statutory authority. Eleven fire fatalities occurred in buildings where the division has no statutory authority for plan reviews and fire inspections. Personal residences are where 10 of the 12 fatalities occurred; one occurred in an automobile and one in a marine vessel. The division continues to have limited success because of very limited residential building code authority, and no inspection authority for and little direct access to family residences. The division enjoys significant success in all other occupancy types where it is empowered to act.

Smoke detectors failed to be installed in 33% of the residences where fire fatalities occurred. 57% of all the fire fatalities had alcohol or drugs as a contributing factor to the cause of the fire fatality.

Fire and Life Safety data are reported on a calendar year basis. Click the link below to visit the website for annual reports back to 2004 and for more information and links.

Target #2: State and national criminal justice information is released to authorized entities within 10 working days of receipt of the request



Average Number of Days to Disseminate Criminal History Information by Criminal Records and Identification

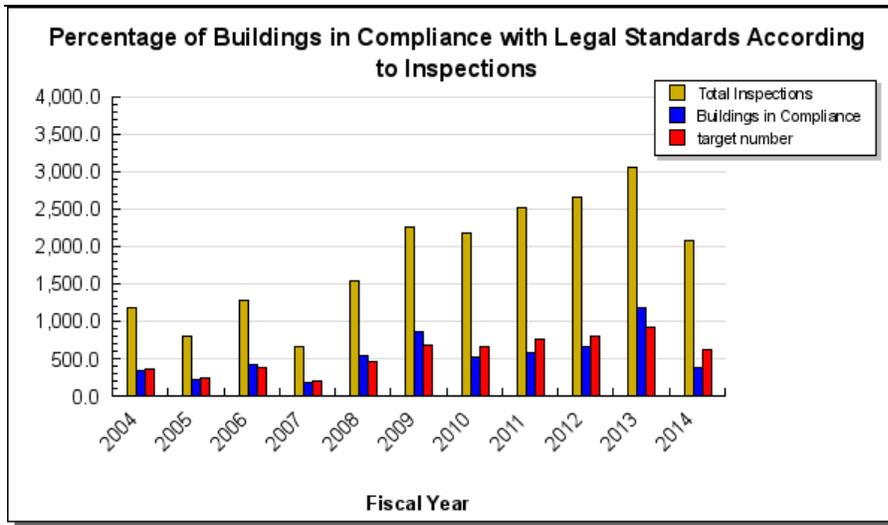
Fiscal Year	YTD Total
FY 2014	36
FY 2013	12
FY 2012	4
FY 2011	3
FY 2010	3
FY 2009	107
FY 2008	71
FY 2007	33
FY 2006	47
FY 2005	24
FY 2004	19
FY 2003	11

Analysis of results and challenges: Through a significant re-engineering process, an additional fingerprint expert, temporary staffing reallocation, and intense staff effort, the Bureau remarkably improved processing time in FY 2010. The Bureau was able to maintain this substantially reduced turnaround time in FY 2011 and FY 2012, and will continue to assess processes and procedures to further reduce the time it takes to process a background check for employment or licensing purposes. However, in FY 2014, significant staffing changes occurred. The AFIS Section lost one AAFIS Operator I, and the AAFIS Supervisor retired. One AAFIS Operator I was promoted to the AAFIS Supervisor position, and nationwide recruitment was required to fill the two vacant AAFIS Operator I positions. After several nationwide recruitments, the AAFIS section remained unable to identify a qualified and available candidate to fill the remaining vacant AAFIS Operator I position. Vacancies due to promotion, illness, and resignation in the Records Unit resulted in significant vacancies in the Office Assistant II positions, seriously impacting the ability to maintain acceptable turnaround times. This problem will be rectified by utilizing all available resources in FY 2015.

The department is encouraging our major contributors of fingerprints for employment or licensing purposes to submit the fingerprints electronically. One such department has undertaken a project to allow this to happen. We anticipate a significant decrease in processing time once this occurs, currently estimated to begin in October 2014.

Target #3: 30% of all buildings scheduled for priority fire and life safety building inspections to be found in

compliance at time of inspection



Methodology: Source: Division of Fire and Life Safety

In FY2013, the type of chart used is changed and the total number of inspections completed is provided to show context to the number of buildings in and out of compliance.

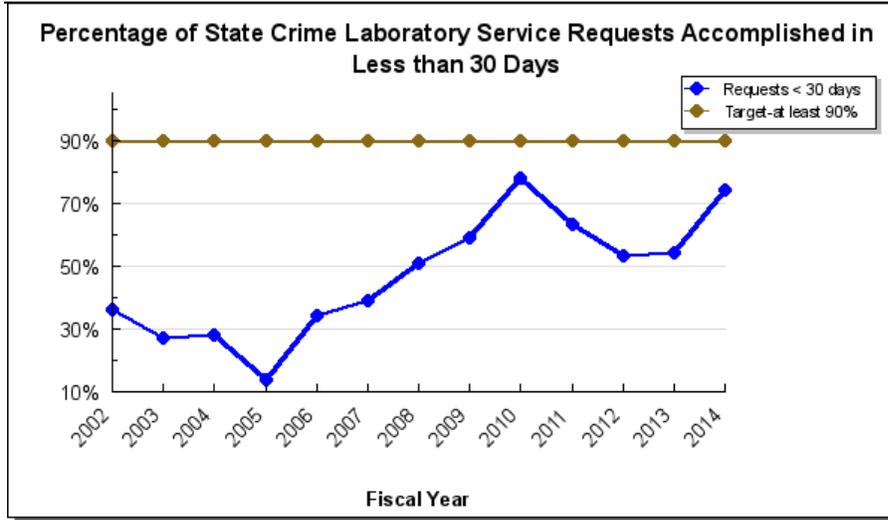
Percentage of Buildings in Compliance with Legal Standards According to Inspections

Fiscal Year	Total Inspections	Buildings in Compliance	YTD % in Compliance
FY 2014	2,086	383	18.4%
FY 2013	3,051	1,175	38.5%
FY 2012	2,665	666	25%
FY 2011	2,529	589	23.3%
FY 2010	2,181	525	24.1%
FY 2009	2,256	855	37.9%
FY 2008	1,543	549	35.6%
FY 2007	659	180	27.3%
FY 2006	1,282	429	33.5%
FY 2005	795	214	26.9%
FY 2004	1,187	344	29.0%

Analysis of results and challenges: The number of fire inspections decreased in FY2014 compared to FY2013 due to two vacant Deputy Fire Marshal (DFM) I positions. One position has been filled and is in training. Training personnel and keeping a fully trained staff are contributing factors in the decreased total number of fire inspections. During FY2014, four DFMs completed the Division Fire Investigator Field Training Education Program. Upon completion of this one-month field training, conducted by a certified Field Training Officer, the four DFMs went from Peace Officers to Certified Police Officers.

Prioritization of building inspections continues to be based upon those occupancies that are at greatest risk of fire-related injuries, fatalities, property loss, and community impact. The division is striving to increase owner/occupant awareness of hazards so a greater number of buildings will be found in compliance with legal standards at time of inspection. Each item identified as needing correction on an Order to Correct Deficiencies must be followed up to completion as mandated by the Alaska Supreme Court in Adams vs The State of Alaska. There were 4,028 follow up communications actions in support of the 1,703 fire inspections that were not in compliance in FY2014. This is the second year that the division completed fire inspections in all oil and gas processing facilities for regulated and unregulated pipelines throughout the state. Again this year, we have had no unintended fire fatalities in any facility in which we have conducted a fire inspection.

Target #4: Percentage of requests for laboratory service with a turnaround time less than 30 days more than 90%

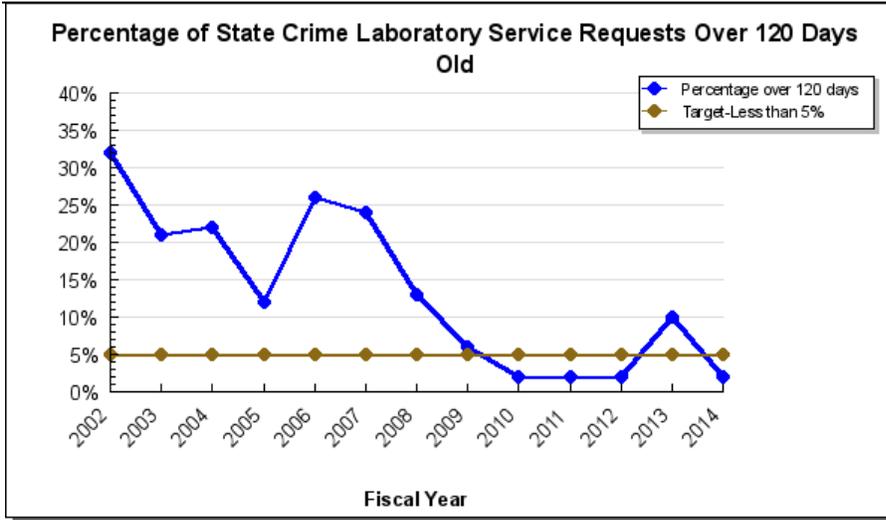


Percentage of State Crime Laboratory Service Requests Accomplished in Less than 30 Days

Fiscal Year	Requests < 30 days	Total # Requested
FY 2014	74%	4,477
FY 2013	54%	4,216
FY 2012	53%	3,916
FY 2011	63%	3,993
FY 2010	78%	4,756
FY 2009	59%	4,112
FY 2008	51%	3,871
FY 2007	39%	4,333
FY 2006	34%	4,343
FY 2005	14%	2,430
FY 2004	28%	2,763
FY 2003	27%	2,289
FY 2002	36%	2,040

Analysis of results and challenges: For FY2014, the laboratory realized a 20% improvement in requests completed in less than 31 days. 91% of Blood and Beverage Alcohol analysis requests were completed within 30 days. 86% of controlled substance analysis requests were completed within 30 days. While only 40% of requests for biological screening were completed within 30 days, the backlog of requests for this service (132) was eliminated during this fiscal year. 50% of requests for Latent Print examination were completed within 30 days. Advances in methods for developing latent prints and searching latent print databases have doubled the instances of identification, which increases the average time necessary for analyzing a request. Resources are being reorganized within the laboratory to address this increased workload and bring this metric within the desired range.

Target #5: Percentage of un-worked requests for laboratory service over 120 days old less than 5%



Percentage of State Crime Laboratory Service Requests Over 120 Days Old

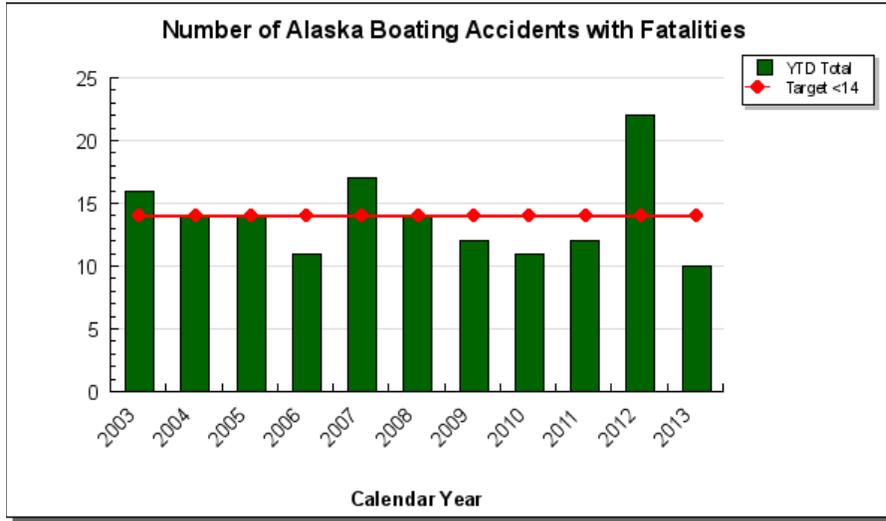
Fiscal Year	Percentage over 120 days	Requests over 120 days	Total # Requested
FY 2014	2%	93	4,477
FY 2013	10%	414	4,216
FY 2012	2%	120	3,916
FY 2011	2%	118	3,993
FY 2010	2%	95	4,756
FY 2009	6%	247	4,112
FY 2008	13%	503	3,871
FY 2007	24%	1,040	4,333
FY 2006	26%	1,129	4,343
FY 2005	12%	292	2,430
FY 2004	22%	608	2,763
FY 2003	21%	481	2,289
FY 2002	32%	653	2,040

Analysis of results and challenges: The reduction / elimination of backlogged requests for service continues to be a high priority. The backlog of requests for biological screening was eliminated in FY2014, and the number of cases taking over 120 days to analyze has dropped significantly.

The laboratory intends to improve processing time in FY2015 and beyond.

A5: Core Service - Resource Protection

Target #1: Reduce recreational boating accident deaths to fewer than 14 annual fatalities



Methodology: Source: U.S. Coast Guard

The target is a 10-year average of recreational boating deaths from 2002-2011.

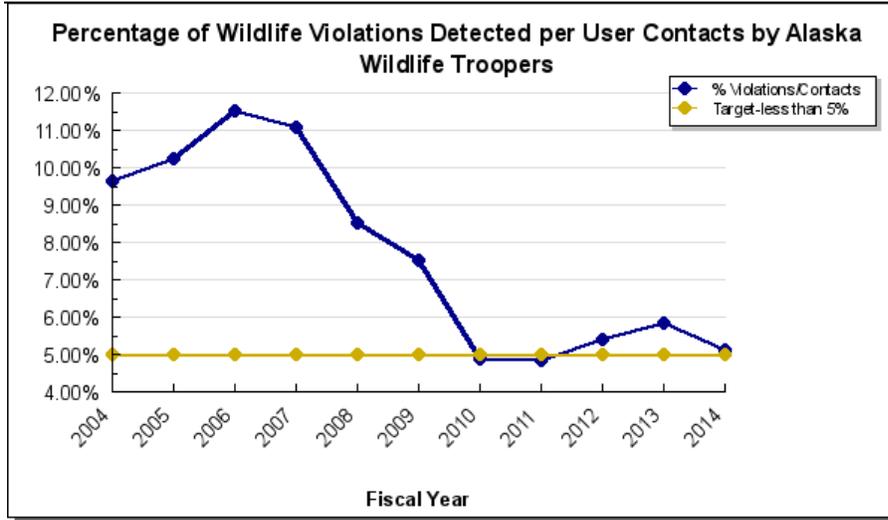
Number of Alaska Boating Accidents with Fatalities

Year	YTD Total
2013	10
2012	22
2011	12
2010	11
2009	12
2008	14
2007	17
2006	11
2005	14
2004	14
2003	16

Analysis of results and challenges: Fatalities from recreational boating accidents decreased by twelve in CY2013 from the death rate the previous year. Half of those who died in CY2013 were known not to be wearing life jackets. In four deaths, alcohol was confirmed to be involved.

Alaska Wildlife Troopers (AWT) are working to increase boating safety education and checking for compliance with law and regulation, including personal flotation device (PFD) possession and use -- especially education among adults, as adult deaths continue to make up the majority of fatalities. AWT conducted several targeted boating safety patrols during the past year in conjunction with advertised national campaigns and on historically busy weekends. Troopers investigate recreational boating accidents, injuries, and fatalities in state waters.

Target #2: Wildlife violations detected less than 5% of total resource user contacts



Percentage of Wildlife Violations Detected per User Contacts by Alaska Wildlife Troopers

Fiscal Year	# of Contacts	# of Violations Detected	% Violations/Contacts
FY 2014	75,732	3,873	5.11%
FY 2013	69,749	4,086	5.86%
FY 2012	75,624	4,076	5.39%
FY 2011	85,867	4,176	4.86%
FY 2010	82,336	4,015	4.88%
FY 2009	63,068	4,742	7.52%
FY 2008	58,584	4,995	8.53%
FY 2007	54,912	6,083	11.08%
FY 2006	55,673	6,412	11.52%
FY 2005	53,205	5,457	10.26%
FY 2004	61,554	5,933	9.64%

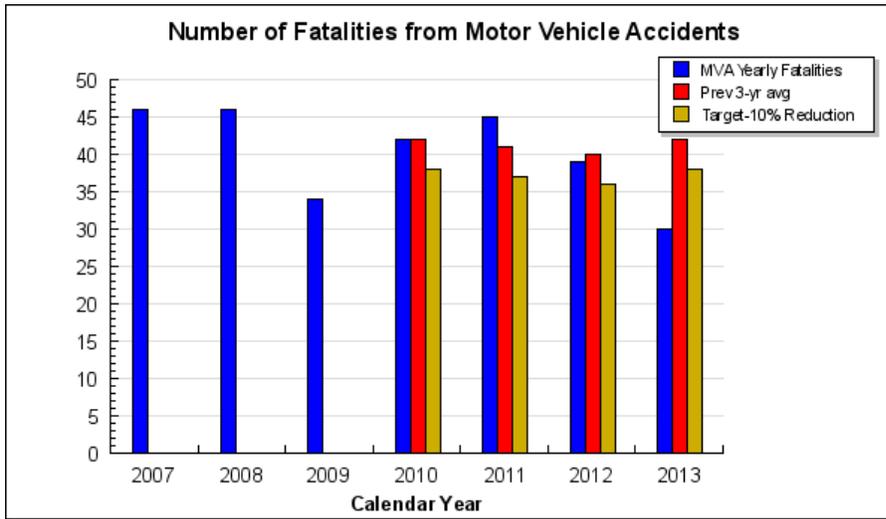
Analysis of results and challenges: The number of resource users contacted by Alaska Wildlife Troopers increased during the past year. Wildlife violations detected decreased as a percentage of total contacts over the previous year. An added emphasis on fisheries such as the Kenai Peninsula can help lead to a decrease in the number of violations. Enforcement efforts in more remote areas of the state often result in a larger proportion of violations since it is common knowledge that these areas are harder to get to and thus to patrol.

These numbers do not include citations written by wildlife troopers for non-natural resource law violations, such as those written by new recruits who are spending their first year in field training with the Alaska State Trooper division. The wildlife troopers averaged seven vacancies through the year.

Targeting 95% compliance is a reasonable goal. Less than 95% compliance indicates a need to reevaluate enforcement presence and education efforts.

A6: Core Service - Highway Safety

Target #1: 10% reduction from the previous three-year average of deaths as a result of motor vehicle accidents (MVA)



Methodology: Note: Data source changed in CY2007; data now reported for area of AST jurisdiction only. Source: Alaska State Troopers

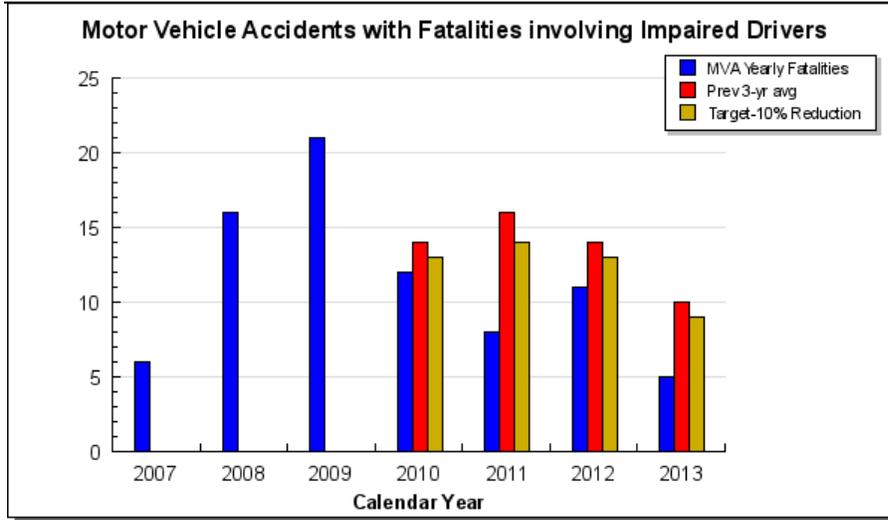
Number of Fatalities from Motor Vehicle Accidents

Year	MVA Yearly Fatalities
2013	30
2012	39
2011	45
2010	42
2009	34
2008	46
2007	46

Analysis of results and challenges: This target reflects one measure of the overall safety of vehicular traffic. In addition to enforcement of traffic regulations and laws, the department is actively involved in media campaigns to raise public awareness of highway safety issues. The Alaska Bureau of Highway Patrol is effective at removing impaired drivers from the road. During the process of conducting targeted, focused DUI enforcement, ABHP has also been very effective in identifying and addressing other driver behavior issues that are contributing factors to motor vehicle fatalities. These include speeding, aggressive driving, occupant protection, and distracted driving. Many of the other variables affecting the motor vehicle accident rate, such as road design, weather conditions, vehicle age and mechanical condition, etc., are not within the department's control.

Beginning in CY2007, this table shows motor vehicle accidents within the Alaska State Troopers' (AST) patrol area. Statewide data from the Alaska Highway Safety Office (DOT/PF) were reported in prior years. These data are reported on a calendar-year basis.

Target #2: 10% reduction from the previous three-year average of driving under the influence (DUI) fatalities



Methodology: * Data source changed in CY2007; data now reported for area of AST jurisdiction only. Source: Alaska State Troopers

Motor Vehicle Accidents with Fatalities involving Impaired Drivers

Year	MVA Yearly Fatalities
2013	5
2012	11
2011	8
2010	12
2009	21
2008	16
2007	6

Analysis of results and challenges: The department receives Alaska Highway Safety Office funding to support some specialized High Visibility DUI enforcement through the Alaska Bureau of Highway Patrol. Targeted enforcement at special events like the Palmer State Fair, Girdwood Forest Fair, and Arctic Man snow machine races has been highly effective at removing impaired drivers from the road. However, the number and severity of accidents involve many other factors which are often outside the control or influence of police agencies.

Beginning in CY2007, this table shows motor vehicle accidents within the Alaska State Troopers' patrol area. Statewide data from the Alaska Highway Safety Office (DOT/PF) were reported in prior years. These data are reported on a calendar-year basis.

Department Totals - Operating Budget (1158)

Department of Public Safety

Description	FY2014 Final Authorized (11742)	FY2014 Actuals (11741)	FY2015 Conference Committee (11487)	FY2015 Authorized (11492)	FY2015 Management Plan (11493)	FY2014 Final Authorized vs FY2014 Actuals	
Department Totals	209,465.1	197,134.6	206,438.8	206,581.4	206,581.4	-12,330.5	-5.9%
Objects of Expenditure:							
71000 Personal Services	116,280.6	115,542.9	117,609.0	117,711.5	118,700.0	-737.7	-0.6%
72000 Travel	8,414.4	7,322.0	8,060.4	8,113.9	8,127.6	-1,092.4	-13.0%
73000 Services	41,600.7	35,955.5	40,552.7	41,056.4	40,145.9	-5,645.2	-13.6%
74000 Commodities	8,966.3	6,872.1	6,665.4	6,698.3	6,933.1	-2,094.2	-23.4%
75000 Capital Outlay	4,687.9	2,837.1	1,869.2	1,869.2	1,852.7	-1,850.8	-39.5%
77000 Grants, Benefits	29,515.2	28,605.0	31,132.1	31,132.1	30,822.1	-910.2	-3.1%
78000 Miscellaneous	0.0	0.0	550.0	0.0	0.0	0.0	0.0%
Funding Sources:							
1002 Fed Rcpts (Fed)	10,852.4	5,779.0	10,787.7	10,787.7	10,787.7	-5,073.4	-46.7%
1003 G/F Match (UGF)	706.6	0.0	693.3	693.3	693.3	-706.6	-100.0%
1004 Gen Fund (UGF)	173,411.2	173,691.3	170,717.3	170,859.9	170,859.9	280.1	0.2%
1005 GF/Prgm (DGF)	6,458.9	4,885.1	6,555.7	6,555.7	6,555.7	-1,573.8	-24.4%
1007 I/A Rcpts (Other)	12,028.5	10,782.1	11,908.1	11,908.1	11,908.1	-1,246.4	-10.4%
1055 IA/OIL HAZ (Other)	50.1	49.0	49.7	49.7	49.7	-1.1	-2.2%
1061 CIP Rcpts (Other)	5,703.5	1,921.0	5,523.1	5,523.1	5,523.1	-3,782.5	-66.3%
1108 Stat Desig (Other)	253.9	27.1	203.9	203.9	203.9	-226.8	-89.3%
Totals:							
Unrestricted General (UGF)	174,117.8	173,691.3	171,410.6	171,553.2	171,553.2	-426.5	-0.2%
Designated General (DGF)	6,458.9	4,885.1	6,555.7	6,555.7	6,555.7	-1,573.8	-24.4%
Other Funds	18,036.0	12,779.2	17,684.8	17,684.8	17,684.8	-5,256.8	-29.1%
Federal Funds	10,852.4	5,779.0	10,787.7	10,787.7	10,787.7	-5,073.4	-46.7%
Positions:							
Permanent Full Time	885	885	885	885	885	0	0.0%

Department Totals - Operating Budget (1158)

Department of Public Safety

Description	FY2014 Final Authorized (11742)	FY2014 Actuals (11741)	FY2015 Conference Committee (11487)	FY2015 Authorized (11492)	FY2015 Management Plan (11493)	FY2014 Final Authorized vs FY2014 Actuals	
Permanent Part Time	18	18	18	18	18	0	0.0%
Non Permanent	16	16	21	21	23	0	0.0%

Component Summary (1078)
Department of Public Safety

Results Delivery Unit/ Component	FY2014 Final Authorized (11742)	FY2014 Actuals (11741)	FY2015 Conference Committee (11487)	FY2015 Authorized (11492)	FY2015 Management Plan (11493)	FY2014 Final Authorized vs FY2014 Actuals	
Fire and Life Safety							
Fire and Life Safety	6,084.3	4,173.7	5,510.1	5,492.9	5,492.9	-1,910.6	-31.4%
RDU Total:	6,084.3	4,173.7	5,510.1	5,492.9	5,492.9	-1,910.6	-31.4%
Alaska Fire Standards Council							
AK Fire Standards Council	511.4	282.8	583.3	581.1	581.1	-228.6	-44.7%
RDU Total:	511.4	282.8	583.3	581.1	581.1	-228.6	-44.7%
Alaska State Troopers							
Special Projects	10,854.6	5,637.4	3,315.4	3,304.1	2,754.1	-5,217.2	-48.1%
Alaska Bureau of Highway Patrol	0.0	0.0	5,996.3	5,990.0	6,540.0	0.0	0.0%
AK Bureau of Judicial Svcs	3,760.7	3,746.0	4,303.3	4,302.4	4,302.4	-14.7	-0.4%
Prisoner Transportation	2,889.3	2,874.8	2,854.2	2,854.2	2,854.2	-14.5	-0.5%
Search and Rescue	418.1	412.8	577.9	575.5	575.5	-5.3	-1.3%
Rural Trooper Housing	2,774.6	2,581.8	3,140.6	3,140.4	3,140.4	-192.8	-6.9%
SW Drug and Alcohol Enforcement	10,475.5	8,241.4	11,116.0	11,109.5	11,109.5	-2,234.1	-21.3%
AST Detachments	71,568.1	71,431.6	67,246.4	67,178.7	67,178.7	-136.5	-0.2%
Alaska Bureau of Investigation	7,391.9	7,385.1	8,173.4	8,165.2	8,165.2	-6.8	-0.1%
Alaska Wildlife Troopers	22,508.6	22,326.0	22,501.0	22,618.8	22,618.8	-182.6	-0.8%
AK W-life Troopers Aircraft Sect	4,441.0	4,424.9	4,454.6	4,451.0	4,451.0	-16.1	-0.4%
AK W-life Troopers Marine Enforc	3,368.5	3,359.3	2,777.7	2,777.2	2,777.2	-9.2	-0.3%
RDU Total:	140,450.9	132,421.1	136,456.8	136,467.0	136,467.0	-8,029.8	-5.7%
Village Public Safety Officer Program							
Village Public Safety Officer Pg	16,571.9	16,559.1	17,675.7	17,653.0	17,653.0	-12.8	-0.1%
RDU Total:	16,571.9	16,559.1	17,675.7	17,653.0	17,653.0	-12.8	-0.1%

Component Summary (1078)
Department of Public Safety

Results Delivery Unit/ Component	FY2014 Final Authorized (11742)	FY2014 Actuals (11741)	FY2015 Conference Committee (11487)	FY2015 Authorized (11492)	FY2015 Management Plan (11493)	FY2014 Final Authorized vs FY2014 Actuals	
Alaska Police Standards Council							
AK Police Standards Council	1,275.2	1,128.1	1,274.3	1,274.3	1,274.3	-147.1	-11.5%
RDU Total:	1,275.2	1,128.1	1,274.3	1,274.3	1,274.3	-147.1	-11.5%
Council on Domestic Violence and Sexual Assault							
Domestic Viol/Sexual Assault	17,226.6	16,660.0	19,162.6	19,152.8	19,152.8	-566.6	-3.3%
RDU Total:	17,226.6	16,660.0	19,162.6	19,152.8	19,152.8	-566.6	-3.3%
Statewide Support							
Commissioner's Office	1,329.1	1,297.1	1,249.1	1,245.0	1,245.0	-32.0	-2.4%
Training Academy	2,880.7	2,774.5	2,882.5	2,875.5	2,875.5	-106.2	-3.7%
Administrative Services	6,254.6	6,242.0	4,466.5	4,464.8	4,464.8	-12.6	-0.2%
Civil Air Patrol	553.5	553.5	553.5	553.5	553.5	0.0	0.0%
Statewide Info Technology Svcs	9,467.7	8,346.2	9,693.9	9,689.5	9,689.5	-1,121.5	-11.8%
Laboratory Services	6,136.0	5,973.3	5,963.0	5,958.8	5,958.8	-162.7	-2.7%
Facility Maintenance	608.8	608.8	1,058.8	1,058.8	1,058.8	0.0	0.0%
DPS State Facilities Rent	114.4	114.4	114.4	114.4	114.4	0.0	0.0%
RDU Total:	27,344.8	25,909.8	25,981.7	25,960.3	25,960.3	-1,435.0	-5.2%

Component Summary (1078)
Department of Public Safety

Results Delivery Unit/ Component	FY2014 Final Authorized (11742)	FY2014 Actuals (11741)	FY2015 Conference Committee (11487)	FY2015 Authorized (11492)	FY2015 Management Plan (11493)	FY2014 Final Authorized vs FY2014 Actuals	
Agency Unallocated Reduction							
Agency Unallocated Reduction	0.0	0.0	-205.7	0.0	0.0	0.0	0.0%
RDU Total:	0.0	0.0	-205.7	0.0	0.0	0.0	0.0%
Unrestricted General (UGF):	174,117.8	173,691.3	171,410.6	171,553.2	171,553.2	-426.5	-0.2%
Designated General (DGF):	6,458.9	4,885.1	6,555.7	6,555.7	6,555.7	-1,573.8	-24.4%
Other:	18,036.0	12,779.2	17,684.8	17,684.8	17,684.8	-5,256.8	-29.1%
Federal:	10,852.4	5,779.0	10,787.7	10,787.7	10,787.7	-5,073.4	-46.7%
Total Funds:	209,465.1	197,134.6	206,438.8	206,581.4	206,581.4	-12,330.5	-5.9%
Permanent Full Time:	885	885	885	885	885	0	0.0%
Permanent Part Time:	18	18	18	18	18	0	0.0%
Non Permanent:	16	16	21	21	23	0	0.0%
Total Positions:	919	919	924	924	926	0	0.0%

UGF/DGF/Other/Fed Summary by Component (1084)

Scenario: FY2015 Management Plan (11493)

Department: Department of Public Safety (12)

Results Delivery Unit	Component	Unrestricted Gen (UGF)	Designated Gen (DGF)	Other	Federal	Total	PFT	PPT	NP
Fire and Life Safety (556)	Fire and Life Safety (3051)	2,449.9	2,032.4	510.6	500.0	5,492.9	28	0	0
Alaska Fire Standards Council (403)	Alaska Fire Standards Council (2428)	252.2	0.0	253.9	75.0	581.1	2	0	0
Alaska State Troopers (160)	Special Projects (1001)	94.8	0.0	344.4	2,314.9	2,754.1	1	0	0
Alaska State Troopers (160)	Alaska Bureau of Highway Patrol (3073)	3,114.1	0.0	3,425.9	0.0	6,540.0	23	0	0
Alaska State Troopers (160)	Alaska Bureau of Judicial Services (2885)	4,240.2	62.2	0.0	0.0	4,302.4	35	0	2
Alaska State Troopers (160)	Prisoner Transportation (512)	2,784.2	0.0	70.0	0.0	2,854.2	0	0	0
Alaska State Troopers (160)	Search and Rescue (513)	575.5	0.0	0.0	0.0	575.5	0	0	0
Alaska State Troopers (160)	Rural Trooper Housing (515)	1,494.9	1,645.5	0.0	0.0	3,140.4	0	0	0
Alaska State Troopers (160)	Statewide Drug and Alcohol Enforcement Unit (3052)	7,930.0	40.0	0.0	3,139.5	11,109.5	43	0	1
Alaska State Troopers (160)	Alaska State Trooper Detachments (2325)	66,108.2	275.0	795.5	0.0	67,178.7	371	0	9
Alaska State Troopers (160)	Alaska Bureau of Investigation (2744)	8,165.2	0.0	0.0	0.0	8,165.2	47	0	5
Alaska State Troopers (160)	Alaska Wildlife Troopers (2746)	21,262.7	100.0	1,256.1	0.0	22,618.8	120	18	0
Alaska State Troopers (160)	Alaska Wildlife Troopers Aircraft Section (492)	3,394.9	0.0	1,056.1	0.0	4,451.0	14	0	1
Alaska State Troopers (160)	Alaska Wildlife Troopers Marine Enforcement (493)	2,734.7	0.0	42.5	0.0	2,777.2	14	0	0
Village Public Safety Officer Program (161)	Village Public Safety Officer Program (3047)	17,653.0	0.0	0.0	0.0	17,653.0	11	0	0
Alaska Police Standards Council (162)	Alaska Police Standards Council (519)	0.0	1,274.3	0.0	0.0	1,274.3	4	0	0
Council on Domestic Violence and Sexual Assault (164)	Council on Domestic Violence and Sexual Assault (521)	12,305.8	0.0	3,138.6	3,708.4	19,152.8	9	0	0
Statewide Support (165)	Commissioner's Office (523)	1,144.2	8.0	92.8	0.0	1,245.0	6	0	1
Statewide Support (165)	Training Academy (524)	1,806.5	34.3	1,034.7	0.0	2,875.5	12	0	0
Statewide Support (165)	Administrative Services (525)	3,249.3	0.0	1,215.5	0.0	4,464.8	34	0	3
Statewide Support (165)	Alaska Wing Civil Air Patrol (526)	553.5	0.0	0.0	0.0	553.5	0	0	0
Statewide Support (165)	Statewide Information Technology Services (3050)	4,869.4	1,084.0	3,100.7	635.4	9,689.5	68	0	1
Statewide Support (165)	Laboratory Services (527)	5,255.6	0.0	288.7	414.5	5,958.8	43	0	0
Statewide Support (165)	Facility Maintenance (2368)	0.0	0.0	1,058.8	0.0	1,058.8	0	0	0
Statewide Support (165)	DPS State Facilities Rent (2469)	114.4	0.0	0.0	0.0	114.4	0	0	0
Agency Unallocated Reduction (631)	Agency Unallocated Reduction (3078)	0.0	0.0	0.0	0.0	0.0	0	0	0
Department of Public Safety Total:		171,553.2	6,555.7	17,684.8	10,787.7	206,581.4	885	18	23

Agency	Project Title	Unrestricted Gen (UGF)	Designated Gen (DGF)	Other Funds	Federal Funds	Total Funds	
Department of Public Safety							
	Aircraft and Vessel Repair and Maintenance	AP	800,000	0	0	800,000	
	Alaska State Troopers Law Enforcement Equipment	AP	250,000	0	0	250,000	
	Alaska Wildlife Troopers Law Enforcement Equipment	AP	250,000	0	0	250,000	
	Marine Fisheries Patrol Improvements	AP	0	0	1,200,000	1,200,000	
	P/V Woldstad - Engine Repower and Other Dry Dock Maintenance	AP	0	1,300,000	0	1,300,000	
	Village Public Safety Officer Equipment	AP	250,000	0	0	250,000	
	Deferred Maintenance, Renewal, Repair and Equipment	AP	1,350,000	0	0	1,350,000	
	Anchorage - Alaska Bureau of Investigation Headquarters Roof Repair	AL	100,000	0	0	100,000	
	Bethel - Trooper Office Improvements and Hangar Energy Repairs	AL	500,000	0	0	500,000	
	Fairbanks - Facility and Energy Repairs	AL	400,000	0	0	400,000	
	Soldotna - Trooper Post Facility Repairs	AL	150,000	0	0	150,000	
	Statewide Facility Security Renovations and Electrical Upgrades	AL	200,000	0	0	200,000	
	Department of Public Safety Subtotal		2,900,000	1,300,000	0	1,200,000	5,400,000
	TOTAL STATE AGENCIES		2,900,000	1,300,000	0	1,200,000	5,400,000
	TOTAL STATEWIDE		2,900,000	1,300,000	0	1,200,000	5,400,000

Department of Revenue

Mission

The mission of the Department of Revenue is to collect, distribute and invest funds for public purposes. Alaska Constitution Article 9; AS 25.27, AS 37, AS 43

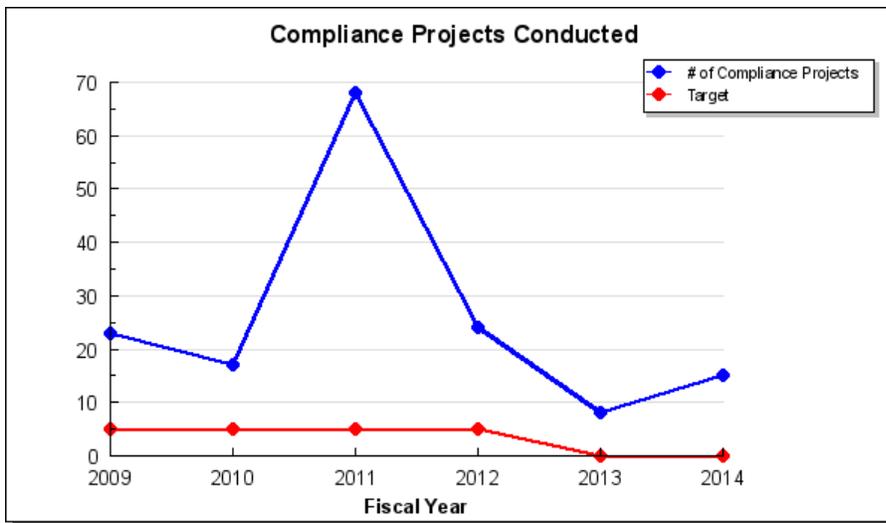
FY15 Management Plan as of 11/17/2014 (in thousands)

Core Services	Funding					Positions		
	UGF Funds	DGF Funds	Other Funds	Federal Funds	Total Funds	Full Time	Part Time	Non Perm
1. Funds Collection	\$21,720.3	\$1,194.3	\$14,497.1	\$23,906.3	\$61,318.0	459	25	17
2. Funds Distribution	\$5,649.4	\$8,239.8	\$32,848.4	\$57,039.5	\$103,777.1	301	7	0
3. Funds Investment	\$6,049.2	\$373.1	\$207,067.1	\$-3,361.4	\$210,128.0	116	0	2
4. Safety for Alaskans	\$412.5	\$0.0	\$415.3	\$0.0	\$827.8	7	0	0
Department Totals	\$33,831.4	\$9,807.2	\$254,827.9	\$77,584.4	\$376,050.9	883	32	19

Performance Detail

A1: Core Service - Funds Collection

Target #1: Conduct five new compliance projects to identify non-filers.



Compliance Projects Conducted

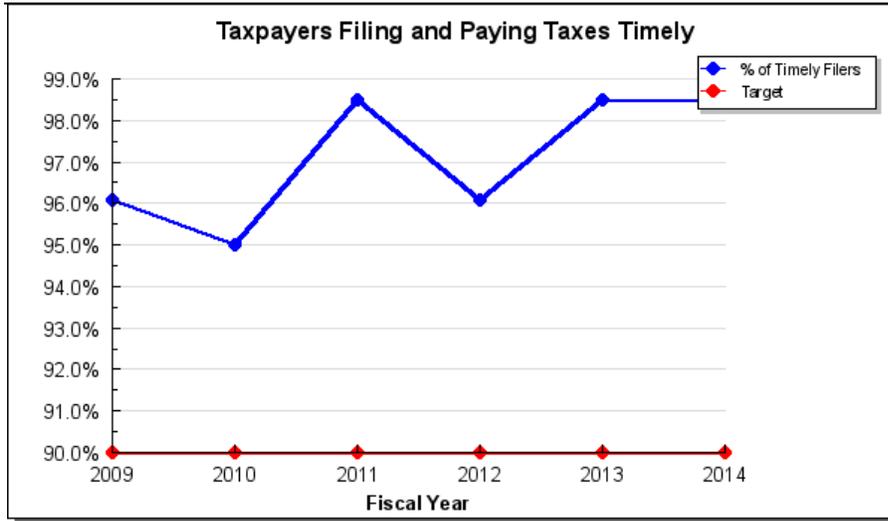
Fiscal Year	# of Compliance Projects	# New Taxpayers
FY 2014	15	11
FY 2013	8	62
FY 2012	24	109
FY 2011	68	98
FY 2010	17	87
FY 2009	23	68

Analysis of results and challenges: The Tax Division encourages voluntary compliance as the most effective tool for collecting tax revenues. An important aspect of voluntary compliance is for taxpayers to believe that they are paying about the same amount in taxes as other similarly situated taxpayers. Seeking out and finding new taxpayers and bringing them into compliance assists revenue both in long-term voluntary compliance as well as bringing in the revenues from the new taxpayers. The division does not believe there are any major oil and gas taxpayers not filing,

but we are focusing on the tax types that constitute the other 20% of our revenue responsibilities. This target and measure does not include federal or multi-state compliance programs in which we currently participate.

The division conducted 11 compliance projects in FY2014. Compliance projects include analyzing databases of other state, federal and local agencies to ensure that a person engaged in a taxable activity is filing required tax returns, as well as conducting taxpayer outreach and education through attendance at industry meetings and conferences.

Target #2: 90% of existing taxpayers file their tax returns and make tax payments timely.



Methodology: This measure was added in FY2009.

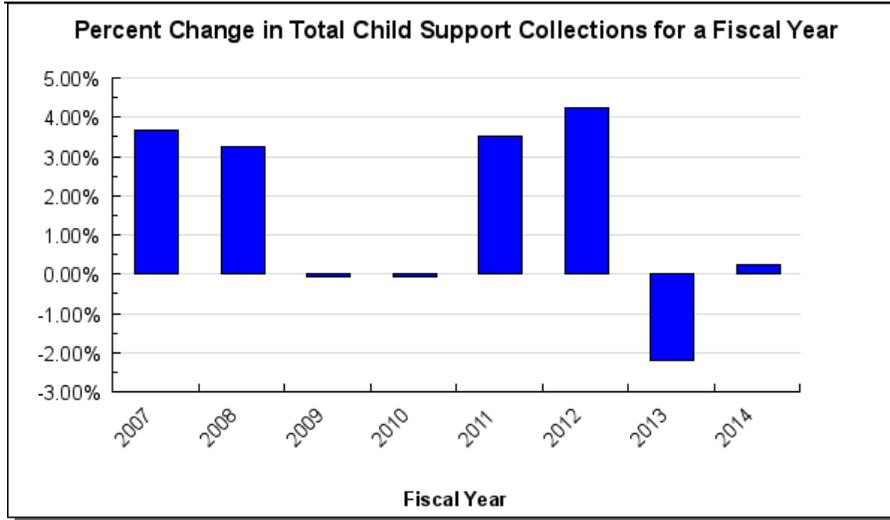
Taxpayers Filing and Paying Taxes Timely

Fiscal Year	% of Timely Filers
FY 2014	98.5%
FY 2013	98.5%
FY 2012	96.1%
FY 2011	98.5%
FY 2010	95.0%
FY 2009	96.1%

Analysis of results and challenges: The Tax Division’s primary function is to encourage voluntary compliance by all taxpayers across all tax programs. This is achieved in a variety of ways, i.e. taxpayer education and outreach programs, compliance activities where we actively look for non-filers, and collection activities. Taxpayers are more apt to voluntarily comply if they believe that everyone else is paying their fair share and the Division makes it relatively easy to file returns and pay taxes. As such, the most effective way to measure our performance is to look at the percentage of known taxpayers who timely file their returns and pay their taxes.

During the last few years, the Division has focused on making it easier for taxpayers to file returns and pay taxes due with an online payment system. We have had great success with this system and believe it is a factor in our ability to achieve this performance goal. At the end of FY2014 the Division introduced an improved online payment system for corporate income and excise taxpayers to file returns online. The new online services are part of the Revenue Management System the Tax Division has been developing since FY2013. The Division is currently developing the Revenue Management System for oil and gas property and production taxes which is scheduled to be implemented in FY2015. The Division expects improved compliance due to the ease of filing and paying online. Although this measure looks specifically at known taxpayers, it is important for the Division to continually update its existing taxpayers on changes to tax statutes and regulations while also looking for non-filers. We will strive to retain a 90% or better level of compliance by existing taxpayers in future years.

Target #3: Increase child support collections by 1.0%, net of Permanent Fund Dividend collections.



Percent Change in Total Child Support Collections for a Fiscal Year

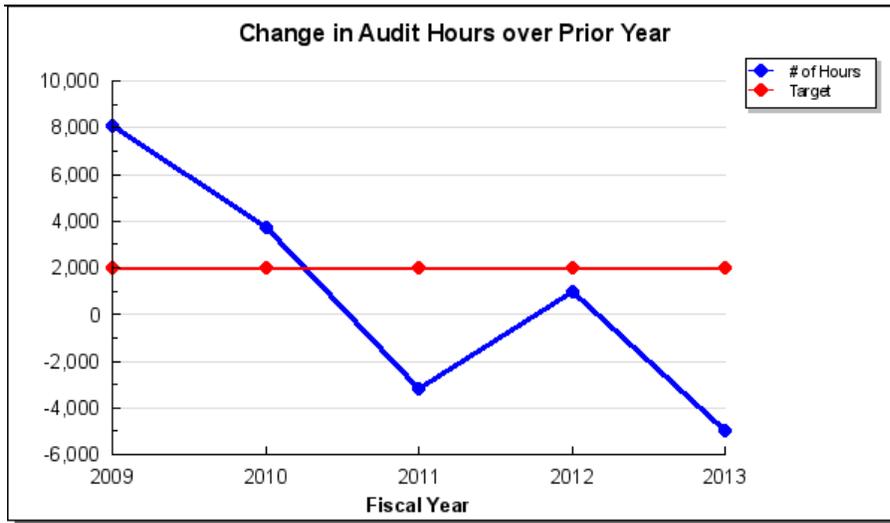
Fiscal Year	% Change
FY 2014	0.22%
FY 2013	-2.20%
FY 2012	4.22%
FY 2011	3.53%
FY 2010	-0.08%
FY 2009	-0.08%
FY 2008	3.25%
FY 2007	3.66%

Analysis of results and challenges: FY2014 collections net of Permanent Fund Dividends (PFDs) increased by .222% over FY2013. Collections in all categories (including PFDs) increased .3% in FY2014.

Continued high staff turnover has resulted in a lack of experience among front line staff, with more than 42% of the front line staff having less than 1.5 years in their current jobs. Staff turnover this past year was 42.3%.

The division exceeded last year's target of 1% and the target for the next fiscal year is 1%.

Target #4: 1,000 hour increase in audit hours over prior year.



Change in Audit Hours over Prior Year

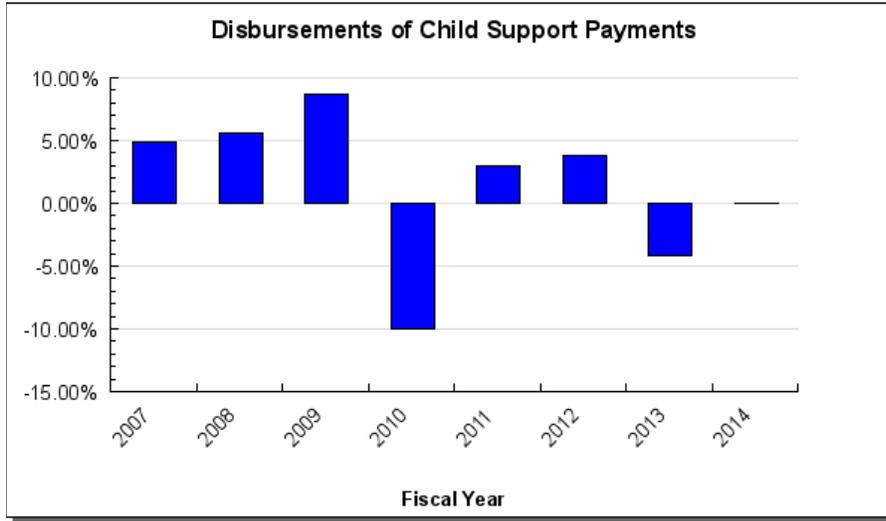
Fiscal Year	# of Hours
FY 2013	-4,957
FY 2012	1,006
FY 2011	-3,202
FY 2010	3,742
FY 2009	8,102

Analysis of results and challenges: Although voluntary compliance remains our best tool for effective tax collection, that voluntary effort is enhanced by an audit presence, and therefore, we need to increase our audit numbers.

In FY2013, the Division began implementing an integrated tax revenue management system. In order to ensure that implementation is successful, the Division deliberately cut back on the number of audits conducted and diverted those resources to the implementation of the new system. Full implementation of the system will take approximately 3 years and the Division expects that the number of new audits and the number of audit hours will continue to decrease over previous years until the system is fully operational. The Production Audit Group remains current on all oil and gas productions audits.

A2: Core Service - Funds Distribution

Target #1: Increase disbursements of child support payments by 0.5%.



Disbursements of Child Support Payments

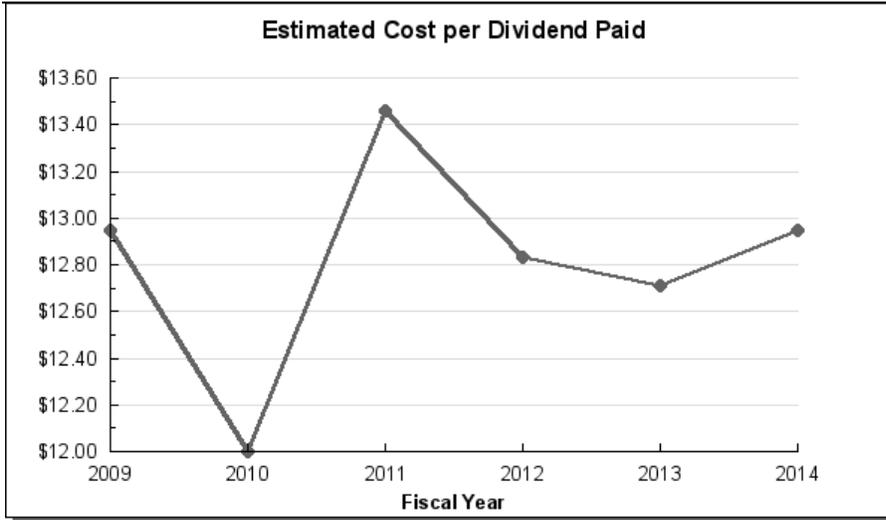
Fiscal Year	% of Change
FY 2014	-0.04%
FY 2013	-4.20%
FY 2012	3.85%
FY 2011	2.94%
FY 2010	-10.03%
FY 2009	8.72%
FY 2008	5.55%
FY 2007	4.85%

Analysis of results and challenges: This measure works with the amount of collections received in the fiscal year; if collections have increased then disbursements should also increase. This measure also works in conjunction with the "money on hold" measure (see CSSD strategy A2, measure #2); if there is less money on hold then disbursements should also increase.

Overall collections increased by .3% while disbursements decreased only .04%

As the economy continues to improve, the target will be an increase of 0.5% for the current year and will be reevaluated again next year.

Target #2: Maintain or reduce administrative costs from year to year.



Methodology: Calendar/dividend year is used for PFD application and payment statistics. Appropriations are based on state fiscal year and become effective on July 1 of the dividend year shown.

**Total PFD appropriation includes funding for fiscal notes, prior year supplementals, and new capital appropriations.*

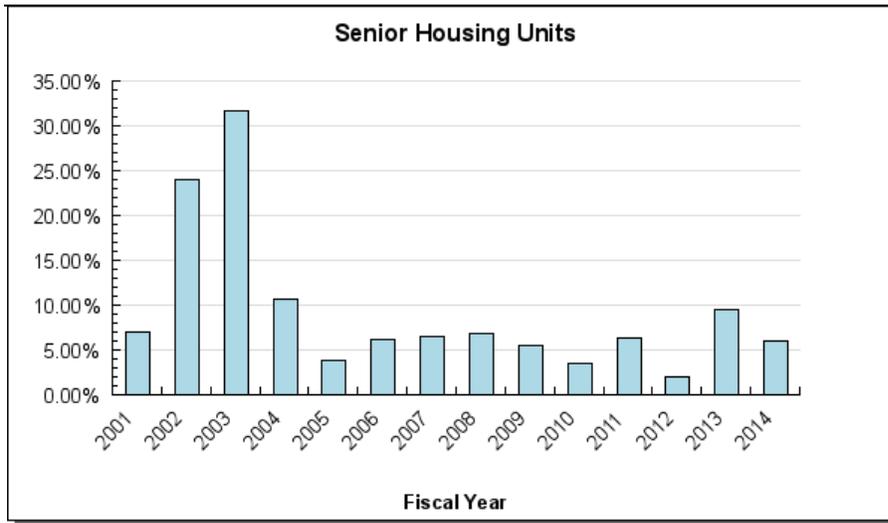
***Number of applications received by PFDD at time of dividend calculation.*

Estimated Cost per Dividend Paid

Fiscal Year	Dividend Year	Total PFD Appropriation*	#Applications Received**	Estimated # PFD's Paid	Estimated Cost Per PFD
FY 2014	2013	8,290,900	672,951	640,249	\$12.95
FY 2013	2012	\$8,221,000	677,733	646,805	\$12.71
FY 2012	2011	\$8,310,100	676,148	647,549	\$12.83
FY 2011	2010	\$8,634,800	668,214	641,595	\$13.46
FY 2010	2009	\$7,539,900	657,804	628,499	\$12.00
FY 2009	2008	\$7,910,300	641,291	610,768	\$12.95

Analysis of results and challenges: The Division was successful in operating the PFD program with only seeing a nominal increase in the amount per dividend. Although the overall number of applicants slightly decreased, the costs associated with other Division services to prior and future applicants remain constant.

Target #3: Increase Senior Housing units by 5%



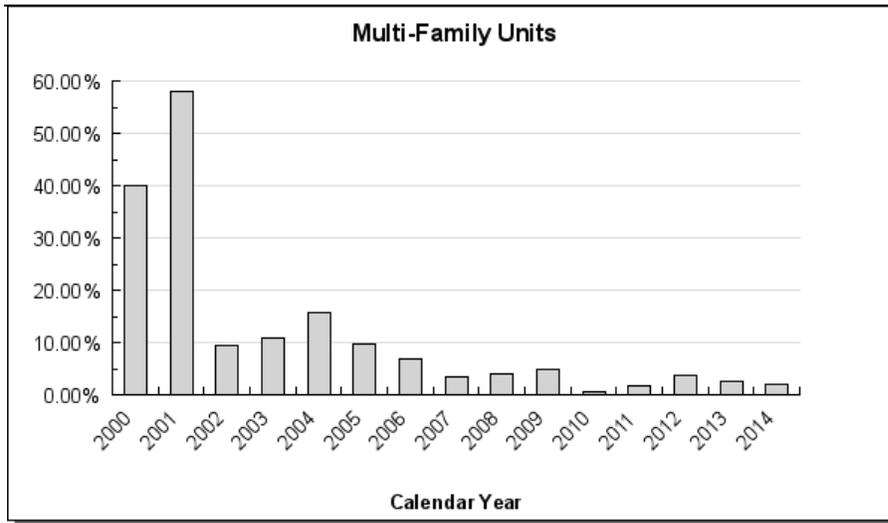
Senior Housing Units

Fiscal Year	New Senior Units	Total Senior Units	% Change
FY 2014	64	1,142	5.93%
FY 2013	94	1,078	9.55%
FY 2012	20	984	2.07%
FY 2011	58	964	6.40%
FY 2010	30	906	3.42%
FY 2009	45	876	5.42%
FY 2008	53	831	6.81%
FY 2007	48	778	6.58%
FY 2006	42	730	6.10%
FY 2005	25	688	3.77%
FY 2004	64	663	10.68%
FY 2003	144	599	31.65%
FY 2002	88	455	23.98%
FY 2001	24	367	7.00%

Analysis of results and challenges: The recent unit production is a function award criteria modifications made by AHFC since 2010 for rental development subsidies and match funding included in projects funded. While development costs remain high, rating criteria revision have reduced cost escalation trends in funded projects and increased the incentives for leverage / match funding included proposed developments. Although program funding has remained flat in recent years and historical match sources have been reduced, the unit production goal was realized by leveraging the incentives used in the competitive allocation process where \$3+ in subsidy is typically requested for every \$1 available.

Although AHFC provides mortgage financing for assisted living facilities, those developments report beds rather than units; consequently, AHFC mortgages to assisted living properties are excluded from these “unit” data. AHFC's annual Capital budget appropriation is responsible for 93% of the units added this year. The gap between the need and what is developed grows each year. Senior and special needs housing remains a high priority for the Corporation.

Target #4: Increase Multi-Family units by 3%



Multi-Family Units

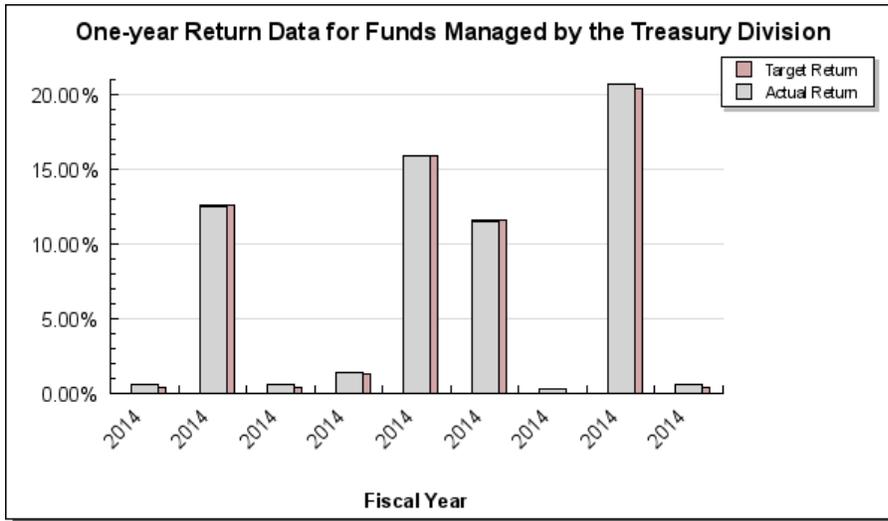
Year	New Units	Total Units	% Change
2014	305	16,213	1.91%
2013	403	15,908	2.59%
2012	537	15,505	3.58%
2011	262	14,968	1.78%
2010	94	14,706	0.64%
2009	658	14,612	4.72%
2008	547	13,954	4.08%
2007	437	13,407	3.37%
2006	839	12,970	6.92%
2005	1,067	12,131	9.64%
2004	1,491	11,064	15.58%
2003	938	9,573	10.99%
2002	748	8,625	9.36%
2001	2,897	7,887	58.06%
2000	1,438	4,990	40.00%

Analysis of results and challenges: The change in unit production from FY13 is a function of rate competitiveness, development costs and flat funding. AHFC remains challenged by the federal government’s access to less expensive capital through Fannie Mae and Freddie Mac, and increased warehousing of multifamily loans by large, national lenders. AHFC’s programs offer advantages, such as assumability in a rising interest rate environment and longer terms that may increase production in the upcoming fiscal year.

Multi-family housing activity is subject to interest rate fluctuations, local economic conditions and other unpredictable market influences – including rehabilitation activities utilizing AHFC funds which are omitted from these data by methodology. Affordable rental housing remains in demand and benefits markets by freeing proportional household income to be spent in the community. However, new construction faces marginal feasibility due to the spread of achievable rents and rents needed to supporting development costs. Unit production will remain a challenge due to high development costs, flat funding and reductions in match funding available for AHFC funded projects.

A3: Core Service - Funds Investment

Target #1: For the funds under the fiduciary responsibility of the Commissioner of Revenue, exceed the applicable 1-year target returns.



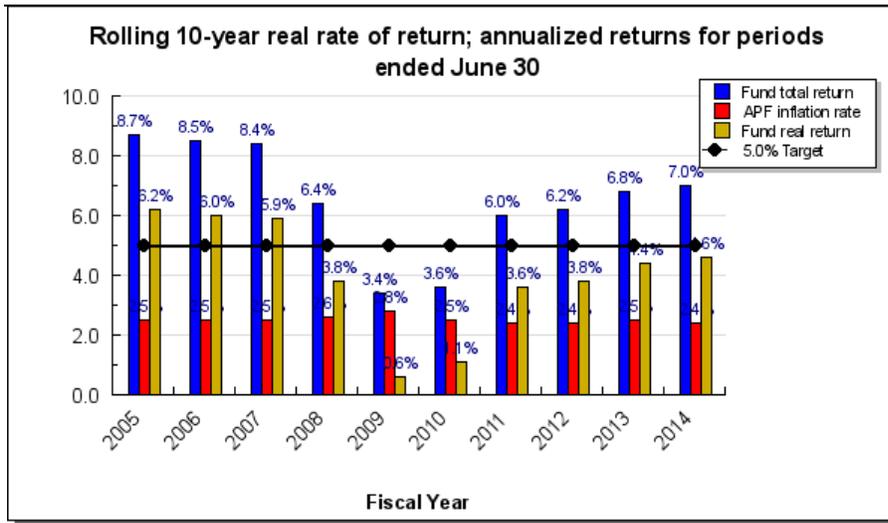
Methodology: FY2014 one-year return data is for the period 7/1/2013 through 6/30/2014.

One-year Return Data for Funds Managed by the Treasury Division

Fiscal Year	Fund	Actual Return	Target Return
FY 2014	Gen Fund/Other Non-segregated Fu	.57%	.38%
FY 2014	Public School Trust Fund	12.50%	12.62%
FY 2014	Int'l Airports Revenue Fund	.57%	.38%
FY 2014	Const Budg Resv Fund-Main Acc	1.45%	1.35%
FY 2014	Const Budg Resv Fund-Sub Acc	15.88%	15.88%
FY 2014	Retirement Hlth Ins Fund-LongTer	11.55%	11.58%
FY 2014	Retirement Hlth Ins Fund- Maj Me	.26%	.05%
FY 2014	Power Cost Equalization Fund	20.72%	20.44%
FY 2014	Int'l Airports Development Fund	.59%	.38%

Analysis of results and challenges: A combination of investments that is expected to produce the highest investment return for a given amount of risk is known as a "point on the efficient frontier." Each fiduciary for a fund reviews points on the efficient frontier and selects the combination of investments consistent with their appetite for risk and return of the fund. This selection is known as the target asset allocation. Target returns assume the total rate of return of passively managed indexes invested in the same proportions as the target asset allocation. A fund's investment return will differ from its target return if its asset allocation differs from the target asset allocation or if the returns of the underlying investments differ from those of the passively managed indexes.

Target #2: A long-term 5% real rate of return



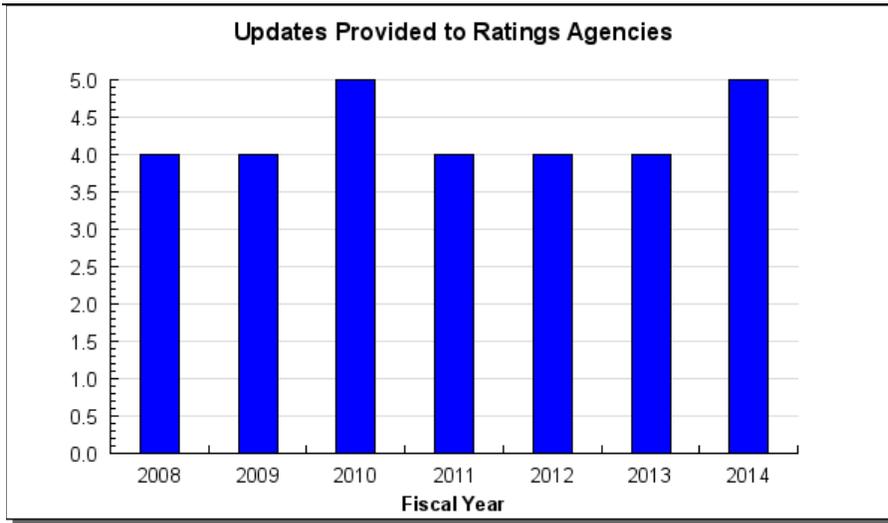
Analysis of results and challenges: The Alaska Permanent Fund’s long-term real rate of return for the period FY2005 – FY2014 was 4.6%. This performance period includes the challenging markets of 2008 – 2009. The Fund’s annualized real return for 30.5 years, ended June 30, 2014, was 9.0%.

The Permanent Fund recorded another year of positive performance, up 15.5 percent for fiscal year 2014, ending the year with a value of \$51.2 billion. This is the first time that the Fund has ended a fiscal year above \$50 billion, and is a \$6.3 billion increase over the closing value for the prior fiscal year. The Fund’s return trailed the composite benchmark return of 15.7 percent, a result of taking on less risk in the Fund’s investments than this benchmark and other public funds.

The Board of Trustees strategically allocates the Fund among stocks, bonds, real estate, and alternative investments. Different types of assets are influenced differently by factors such as the economic cycle, interest rates, inflation and fiscal policy. This creates a mix of asset types whose returns move out of sync with one another, moderates the Fund’s total volatility, and increases the possibility of achieving a positive return.

All of the Permanent Fund’s asset classes produced positive returns for the fiscal year, from 5 percent gains for the bond portfolio, to almost 30 percent returns on the Fund’s U.S. stock holdings. While it does happen at times, it is not usual for all of the Fund’s asset classes to be in positive territory, and it certainly contributed to the strong total return for fiscal year 2014.

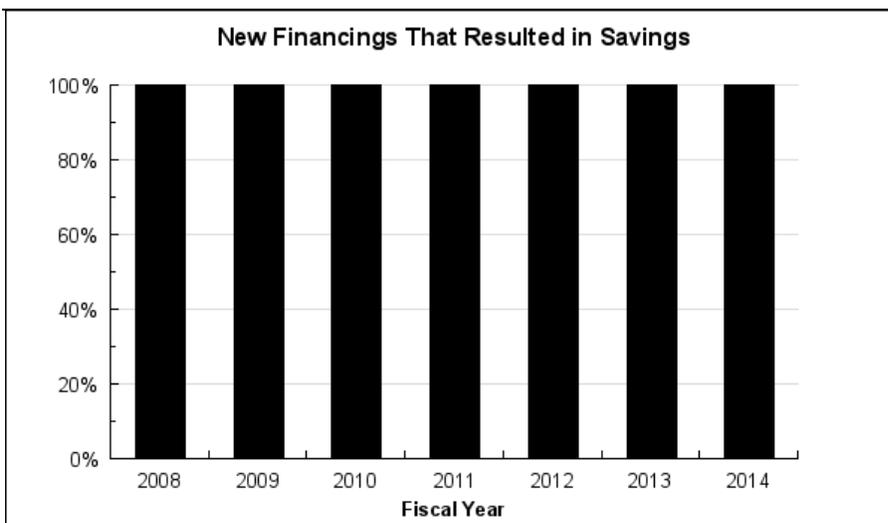
Target #3: Formal visit, bond issue update, or updated document template sent or presented to ratings agencies at least four times per year.



Updates Provided to Ratings Agencies

Fiscal Year	# of Updates
FY 2014	5
FY 2013	4
FY 2012	4
FY 2011	4
FY 2010	5
FY 2009	4
FY 2008	4

Target #4: 100% of new financings will result in savings.



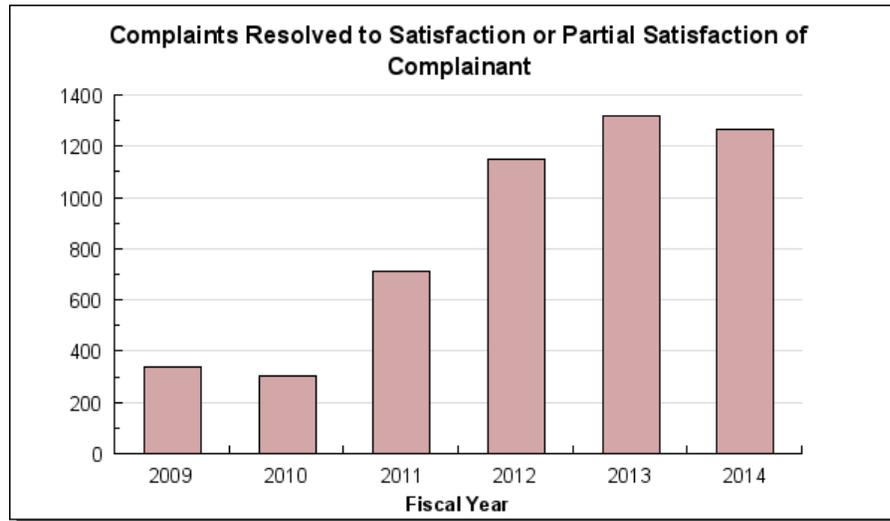
New Financings That Resulted in Savings

Fiscal Year	Percent	Aggregated Savings
FY 2014	100%	\$12.7 million
FY 2013	100%	\$19.6 million
FY 2012	100%	\$17.2 million
FY 2011	100%	\$13.6 million
FY 2010	100%	\$9.6 million
FY 2009	100%	n/a
FY 2008	100%	n/a

Analysis of results and challenges: In each fiscal year shown all communities that borrowed funds through the Bond Bank are projected to be paying less debt service (realized savings) than they otherwise might have using other means of financing their project.

A4: Core Service - Safety for Alaskans

Target #1: 90% of all complaints received are resolved to the satisfaction of the resident or complainant.



Complaints Resolved to Satisfaction or Partial Satisfaction of Complainant

Fiscal Year	Complaints Received	% Resolved
FY 2014	1264	90%
FY 2013	1319	93%
FY 2012	1149	81%
FY 2011	711	55%
FY 2010	305	54%
FY 2009	337	32%

Analysis of results and challenges: In FY2014 this target was met. Only 1% of cases were not resolved to the satisfaction of the complainant or resident and 9% were either referred to another agency, withdrawn or required no action.

Department Totals - Operating Budget (1158)

Department of Revenue

Description	FY2014 Final Authorized (11742)	FY2014 Actuals (11741)	FY2015 Conference Committee (11487)	FY2015 Authorized (11492)	FY2015 Management Plan (11493)	FY2014 Final Authorized vs FY2014 Actuals	
Department Totals	352,272.2	316,135.5	372,264.2	376,050.9	376,050.9	-36,136.7	-10.3%
Objects of Expenditure:							
71000 Personal Services	100,193.7	97,683.3	101,865.3	102,324.7	102,079.3	-2,510.4	-2.5%
72000 Travel	2,308.9	1,802.1	2,195.9	2,200.9	2,215.9	-506.8	-21.9%
73000 Services	210,839.9	181,785.5	231,269.3	234,540.1	234,770.2	-29,054.4	-13.8%
74000 Commodities	3,496.0	3,008.9	2,678.7	2,730.2	2,739.5	-487.1	-13.9%
75000 Capital Outlay	1,567.8	882.3	455.0	455.0	446.0	-685.5	-43.7%
77000 Grants, Benefits	33,865.9	30,973.4	33,800.0	33,800.0	33,800.0	-2,892.5	-8.5%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Funding Sources:							
1002 Fed Rcpts (Fed)	74,403.7	69,386.1	74,444.5	74,444.5	74,444.5	-5,017.6	-6.7%
1003 G/F Match (UGF)	8,818.0	8,818.0	8,699.3	8,697.6	8,697.6	0.0	0.0%
1004 Gen Fund (UGF)	23,857.2	23,847.1	23,069.6	24,222.3	24,222.3	-10.1	-0.0%
1005 GF/Prgm (DGF)	1,057.3	1,045.3	1,123.1	1,123.1	1,123.1	-12.0	-1.1%
1007 I/A Rcpts (Other)	11,639.5	10,318.9	8,016.4	8,016.4	8,016.4	-1,320.6	-11.3%
1016 Fed Incent (Fed)	1,800.0	1,800.0	1,800.0	1,800.0	1,800.0	0.0	0.0%
1017 Ben Sys (Other)	1,726.9	1,360.4	1,724.8	1,724.8	1,724.8	-366.5	-21.2%
1027 Int Airprt (Other)	34.2	21.2	34.3	34.3	34.3	-13.0	-38.0%
1029 P/E Retire (Other)	34,916.5	30,998.7	34,933.6	34,933.6	34,933.6	-3,917.8	-11.2%
1034 Teach Ret (Other)	14,592.1	12,726.4	14,599.1	14,599.1	14,599.1	-1,865.7	-12.8%
1037 GF/MH (UGF)	410.9	399.5	912.5	911.5	911.5	-11.4	-2.8%
1042 Jud Retire (Other)	397.9	345.6	398.1	398.1	398.1	-52.3	-13.1%
1045 Nat Guard (Other)	244.2	81.1	244.3	244.3	244.3	-163.1	-66.8%
1046 Stdnt Loan (Other)	55.0	0.7	55.0	55.0	55.0	-54.3	-98.7%
1050 PFD Fund (DGF)	8,342.6	8,228.9	8,245.5	8,245.5	8,245.5	-113.7	-1.4%
1061 CIP Rcpts (Other)	3,175.3	2,068.1	3,138.1	3,138.1	3,138.1	-1,107.2	-34.9%
1066 Pub School (DGF)	129.9	124.0	111.1	111.1	111.1	-5.9	-4.5%
1094 MHT Admin (Other)	3,365.8	3,127.1	3,426.7	3,426.7	3,426.7	-238.7	-7.1%
1103 AHFC Rcpts (Other)	33,691.4	31,648.3	33,876.4	33,876.4	33,876.4	-2,043.1	-6.1%

Department Totals - Operating Budget (1158)

Department of Revenue

Description	FY2014 Final Authorized (11742)	FY2014 Actuals (11741)	FY2015 Conference Committee (11487)	FY2015 Authorized (11492)	FY2015 Management Plan (11493)	FY2014 Final Authorized vs FY2014 Actuals	
1104 MBB Rcpts (Other)	845.2	841.1	845.8	845.8	845.8	-4.1	-0.5%
1105 PFund Rcpt (Other)	127,086.7	107,357.8	150,898.6	150,898.6	150,898.6	-19,728.9	-15.5%
1108 Stat Desig (Other)	0.0	0.0	0.0	136.7	136.7	0.0	0.0%
1133 CSSD Reimb (Fed)	1,338.6	1,255.3	1,339.9	1,339.9	1,339.9	-83.3	-6.2%
1169 PCE Endow (DGF)	343.3	335.9	327.5	327.5	327.5	-7.4	-2.2%
1236 AK LNG I/A (Other)	0.0	0.0	0.0	2,500.0	2,500.0	0.0	0.0%
Totals:							
Unrestricted General (UGF)	33,086.1	33,064.6	32,681.4	33,831.4	33,831.4	-21.5	-0.1%
Designated General (DGF)	9,873.1	9,734.1	9,807.2	9,807.2	9,807.2	-139.0	-1.4%
Other Funds	231,770.7	200,895.4	252,191.2	254,827.9	254,827.9	-30,875.3	-13.3%
Federal Funds	77,542.3	72,441.4	77,584.4	77,584.4	77,584.4	-5,100.9	-6.6%
Positions:							
Permanent Full Time	886	886	880	882	883	0	0.0%
Permanent Part Time	34	34	33	33	32	0	0.0%
Non Permanent	17	17	18	21	19	0	0.0%

Component Summary (1078)
Department of Revenue

Results Delivery Unit/ Component	FY2014 Final Authorized (11742)	FY2014 Actuals (11741)	FY2015 Conference Committee (11487)	FY2015 Authorized (11492)	FY2015 Management Plan (11493)	FY2014 Final Authorized vs FY2014 Actuals	
Taxation and Treasury							
Tax Division	18,161.0	17,627.7	16,745.2	18,023.1	18,023.1	-533.3	-2.9%
Treasury Division	9,728.4	9,145.5	10,123.1	10,120.3	10,120.3	-582.9	-6.0%
Unclaimed Property	513.0	512.8	459.7	459.1	459.1	-0.2	-0.0%
AK Retirement Management Board	8,005.3	6,561.7	8,041.2	8,040.9	8,040.9	-1,443.6	-18.0%
ARM Custody and Mgt Fees	43,906.7	38,987.1	43,906.7	43,906.7	43,906.7	-4,919.6	-11.2%
Permanent Fund Dividend Division	8,501.5	8,387.8	8,403.8	8,403.8	8,403.8	-113.7	-1.3%
RDU Total:	88,815.9	81,222.6	87,679.7	88,953.9	88,953.9	-7,593.3	-8.5%
Child Support Services							
Child Support Services	28,769.2	28,757.2	28,543.9	28,542.1	28,542.1	-12.0	-0.0%
RDU Total:	28,769.2	28,757.2	28,543.9	28,542.1	28,542.1	-12.0	-0.0%
Administration and Support							
Commissioner's Office	1,781.5	1,745.6	992.5	991.6	991.6	-35.9	-2.0%
Administrative Services	2,651.4	2,597.5	2,243.8	2,243.3	2,243.3	-53.9	-2.0%
State Facilities Rent	342.0	342.0	342.0	342.0	342.0	0.0	0.0%
Natural Gas Commercialization	125.0	118.1	125.0	2,625.0	2,625.0	-6.9	-5.5%
Criminal Investigations Unit	1,700.1	1,690.0	1,660.5	1,660.5	1,660.5	-10.1	-0.6%
RDU Total:	6,600.0	6,493.2	5,363.8	7,862.4	7,862.4	-106.8	-1.6%
Alaska Mental Health Trust Authority							
Mental Health Trust Operations	3,395.8	3,157.1	3,956.7	3,956.7	3,956.7	-238.7	-7.0%
Long Term Care Ombudsman Office	834.4	820.0	827.8	826.8	826.8	-14.4	-1.7%
RDU Total:	4,230.2	3,977.1	4,784.5	4,783.5	4,783.5	-253.1	-6.0%

Component Summary (1078)
Department of Revenue

Results Delivery Unit/ Component	FY2014 Final Authorized (11742)	FY2014 Actuals (11741)	FY2015 Conference Committee (11487)	FY2015 Authorized (11492)	FY2015 Management Plan (11493)	FY2014 Final Authorized vs FY2014 Actuals	
Alaska Municipal Bond Bank Authority							
AMBBA Operations	845.2	841.1	845.8	845.8	845.8	-4.1	-0.5%
RDU Total:	845.2	841.1	845.8	845.8	845.8	-4.1	-0.5%
Alaska Housing Finance Corporation							
AHFC Operations	95,444.5	87,436.9	93,682.3	93,682.3	93,682.3	-8,007.6	-8.4%
Anc. State Office Building	100.0	91.0	100.0	100.0	100.0	-9.0	-9.0%
AK Corp for Affordable Housing	472.0	50.1	474.0	474.0	474.0	-421.9	-89.4%
RDU Total:	96,016.5	87,578.0	94,256.3	94,256.3	94,256.3	-8,438.5	-8.8%
Alaska Permanent Fund Corporation							
APFC Operations	12,195.2	11,434.6	12,231.9	12,231.9	12,231.9	-760.6	-6.2%
RDU Total:	12,195.2	11,434.6	12,231.9	12,231.9	12,231.9	-760.6	-6.2%
APFC Investment Management Fees							
APFC Investment Management Fees	114,800.0	95,831.7	138,575.0	138,575.0	138,575.0	-18,968.3	-16.5%
RDU Total:	114,800.0	95,831.7	138,575.0	138,575.0	138,575.0	-18,968.3	-16.5%

Component Summary (1078)
Department of Revenue

Results Delivery Unit/ Component	FY2014 Final Authorized (11742)	FY2014 Actuals (11741)	FY2015 Conference Committee (11487)	FY2015 Authorized (11492)	FY2015 Management Plan (11493)	FY2014 Final Authorized vs FY2014 Actuals	
Agency Unallocated Reduction							
Unallocated Reduction	0.0	0.0	-16.7	0.0	0.0	0.0	0.0%
RDU Total:	0.0	0.0	-16.7	0.0	0.0	0.0	0.0%
Unrestricted General (UGF):	33,086.1	33,064.6	32,681.4	33,831.4	33,831.4	-21.5	-0.1%
Designated General (DGF):	9,873.1	9,734.1	9,807.2	9,807.2	9,807.2	-139.0	-1.4%
Other:	231,770.7	200,895.4	252,191.2	254,827.9	254,827.9	-30,875.3	-13.3%
Federal:	77,542.3	72,441.4	77,584.4	77,584.4	77,584.4	-5,100.9	-6.6%
Total Funds:	352,272.2	316,135.5	372,264.2	376,050.9	376,050.9	-36,136.7	-10.3%
Permanent Full Time:	886	886	880	882	883	0	0.0%
Permanent Part Time:	34	34	33	33	32	0	0.0%
Non Permanent:	17	17	18	21	19	0	0.0%
Total Positions:	937	937	931	936	934	0	0.0%

UGF/DGF/Other/Fed Summary by Component (1084)

Scenario: FY2015 Management Plan (11493)

Department: Department of Revenue (4)

Results Delivery Unit	Component	Unrestricted Gen (UGF)	Designated Gen (DGF)	Other	Federal	Total	PFT	PPT	NP
Taxation and Treasury (510)	Tax Division (2476)	16,371.9	754.5	896.7	0.0	18,023.1	125	0	3
Taxation and Treasury (510)	Treasury Division (121)	5,576.1	438.6	4,105.6	0.0	10,120.3	41	0	0
Taxation and Treasury (510)	Unclaimed Property (2938)	274.8	184.3	0.0	0.0	459.1	4	0	0
Taxation and Treasury (510)	Alaska Retirement Management Board (2813)	132.2	0.0	7,908.7	0.0	8,040.9	0	0	0
Taxation and Treasury (510)	Alaska Retirement Management Board Custody and Management Fees (2812)	0.0	0.0	43,906.7	0.0	43,906.7	0	0	0
Taxation and Treasury (510)	Permanent Fund Dividend Division (981)	0.0	8,383.8	20.0	0.0	8,403.8	70	9	0
Child Support Services (41)	Child Support Services Division (111)	9,361.7	46.0	0.0	19,134.4	28,542.1	227	0	0
Administration and Support (50)	Commissioner's Office (123)	230.4	0.0	186.1	575.1	991.6	6	0	0
Administration and Support (50)	Administrative Services (125)	505.8	0.0	972.7	764.8	2,243.3	18	0	0
Administration and Support (50)	State Facilities Rent (2462)	342.0	0.0	0.0	0.0	342.0	0	0	0
Administration and Support (50)	Natural Gas Commercialization (2859)	125.0	0.0	2,500.0	0.0	2,625.0	0	0	0
Administration and Support (50)	Criminal Investigations Unit (2993)	0.0	0.0	1,660.5	0.0	1,660.5	13	0	0
Alaska Mental Health Trust Authority (47)	Mental Health Trust Operations (1423)	500.0	0.0	3,456.7	0.0	3,956.7	16	0	0
Alaska Mental Health Trust Authority (47)	Long Term Care Ombudsman Office (2749)	411.5	0.0	415.3	0.0	826.8	6	0	0
Alaska Municipal Bond Bank Authority (44)	AMBBA Operations (108)	0.0	0.0	845.8	0.0	845.8	1	0	0
Alaska Housing Finance Corporation (46)	AHFC Operations (110)	0.0	0.0	36,877.7	56,804.6	93,682.3	316	23	14
Alaska Housing Finance Corporation (46)	Anchorage State Office Building (2272)	0.0	0.0	100.0	0.0	100.0	0	0	0
Alaska Housing Finance Corporation (46)	Alaska Corporation for Affordable Housing (3048)	0.0	0.0	168.5	305.5	474.0	2	0	0
Alaska Permanent Fund Corporation (45)	APFC Operations (109)	0.0	0.0	12,231.9	0.0	12,231.9	38	0	2
APFC Investment Management Fees (318)	APFC Investment Management Fees (2310)	0.0	0.0	138,575.0	0.0	138,575.0	0	0	0
Agency Unallocated Reduction (627)	Unallocated Reduction (1733)	0.0	0.0	0.0	0.0	0.0	0	0	0
Department of Revenue Total:		33,831.4	9,807.2	254,827.9	77,584.4	376,050.9	883	32	19

Agency	Project Title	Unrestricted Gen (UGF)	Designated Gen (DGF)	Other Funds	Federal Funds	Total Funds
Department of Revenue						
	Child Support Services Computer Replacement Project Phase 5	81,634	0	0	158,466	240,100
	Permanent Fund Dividend Division Computer Replacement Project - Phase 3	0	130,000	0	0	130,000
	AHFC Competitive Grants for Public Housing	350,000	0	0	750,000	1,100,000
	AHFC Domestic Violence Rental Assistance Program	2,000,000	0	0	0	2,000,000
	AHFC Energy Efficiency Monitoring Research	750,000	0	0	0	750,000
	AHFC Federal and Other Competitive Grants	1,500,000	0	0	3,000,000	4,500,000
	AHFC Housing and Urban Development Capital Fund Program	0	0	0	3,200,000	3,200,000
	AHFC Housing and Urban Development Federal HOME Grant	750,000	0	0	3,750,000	4,500,000
	AHFC Senior Citizens Housing Development Program	4,500,000	0	0	0	4,500,000
	AHFC Supplemental Housing Development Program	7,000,000	0	0	0	7,000,000
	AHFC Housing Loan Program	6,000,000	0	0	0	6,000,000
	AHFC Teacher, Health and Public Safety Professionals Housing	5,000,000	0	0	0	5,000,000
	AHFC Village Public Safety Officers Housing	1,000,000	0	0	0	1,000,000
	AHFC Energy Programs	42,500,000	0	0	1,500,000	44,000,000
	AHFC Home Energy Rebate Program	15,000,000	0	0	0	15,000,000
	AHFC Weatherization Program	27,500,000	0	0	1,500,000	29,000,000
	MH: AHFC Beneficiary and Special Needs Housing	1,750,000	0	0	0	1,750,000
	MH: AHFC Homeless Assistance Program	7,150,000	0	850,000	0	8,000,000
Department of Revenue Subtotal		74,331,634	130,000	850,000	12,358,466	87,670,100
TOTAL STATE AGENCIES		74,331,634	130,000	850,000	12,358,466	87,670,100
TOTAL STATEWIDE		74,331,634	130,000	850,000	12,358,466	87,670,100

Department of Transportation & Public Facilities

Mission

Keep Alaska Moving through service and infrastructure. AS 44.42, AS 35, AS 19, AS 02

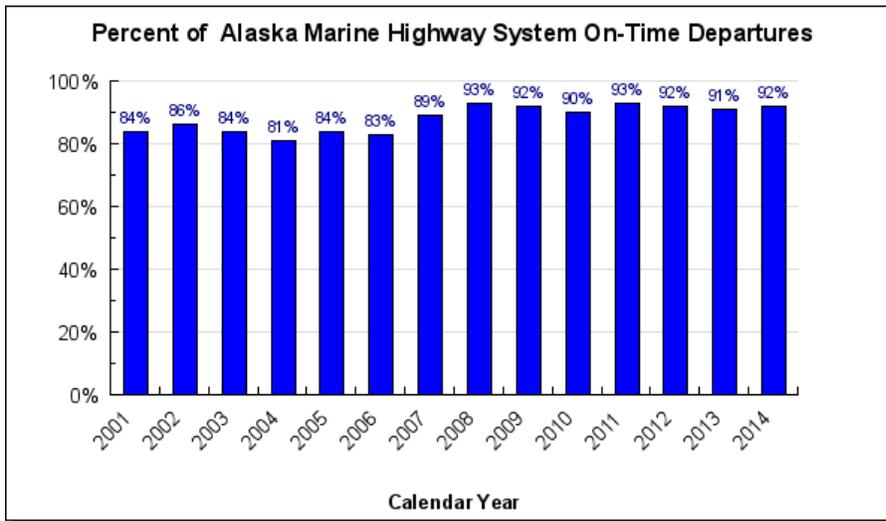
FY15 Management Plan as of 11/17/2014 (in thousands)

Core Services	Funding					Positions		
	UGF Funds	DGF Funds	Other Funds	Federal Funds	Total Funds	Full Time	Part Time	Non Perm
1. Maintenance & Operations of State Transportation Systems	\$269,852.5	\$57,642.6	\$143,437.5	\$2,850.4	\$473,783.0	2,182	190	136
2. Measurement Standards / Commercial Vehicle Enforcement	\$2,252.6	\$2,671.3	\$2,420.2	\$0.0	\$7,344.1	67	0	0
3. Transportation & Facilities Constructions Program	\$6,499.5	\$7,853.8	\$133,556.4	\$0.0	\$147,909.7	937	203	91
Department Totals	\$278,604.6	\$68,167.7	\$279,414.1	\$2,850.4	\$629,036.8	3,186	393	227

Performance Detail

A1: Core Service - Maintenance & Operations of State Transportation Systems

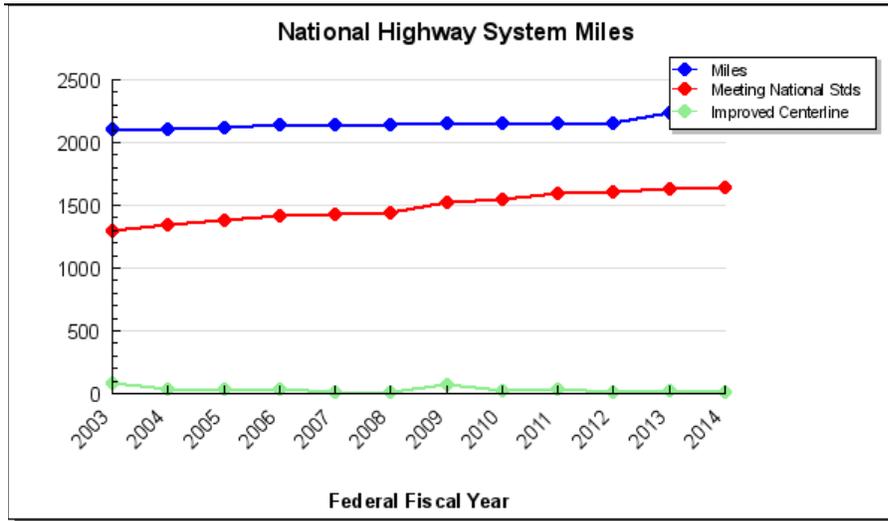
Target #1: Alaska Marine Highway System meets or exceeds industry standard for on-time departures.



Analysis of results and challenges: The target is for the Alaska Marine Highway System (AMHS) to consistently exceed the on-time departure benchmark of 80.9%. An on-time ferry departure is defined as within 30 minutes of the scheduled departure time.

Numerous events can cause delays in ferry departure times, especially weather and tides. An additional relevant factor is the time it takes to load/unload large and/or low slung vehicles (RV's, trucks w/trailers, heavy equipment) during busy periods. Most of these factors are out of the control of AMHS. Nevertheless, making schedule modifications in the event of continual and systematic delays are within the department's control.

Target #2: Increase by 15 centerline miles per year the national highway system (NHS) non-intermodal routes that meet current department standards.



Methodology: NHS centerline miles are comprised of Interstate and defense routes, other principal arterial routes, and routes connecting to major intermodal facilities such as airports, ports, and ferry terminals.

Source: http://www.dot.alaska.gov/stwdplng/transdata/NHS_AHS_SHS_info.shtml

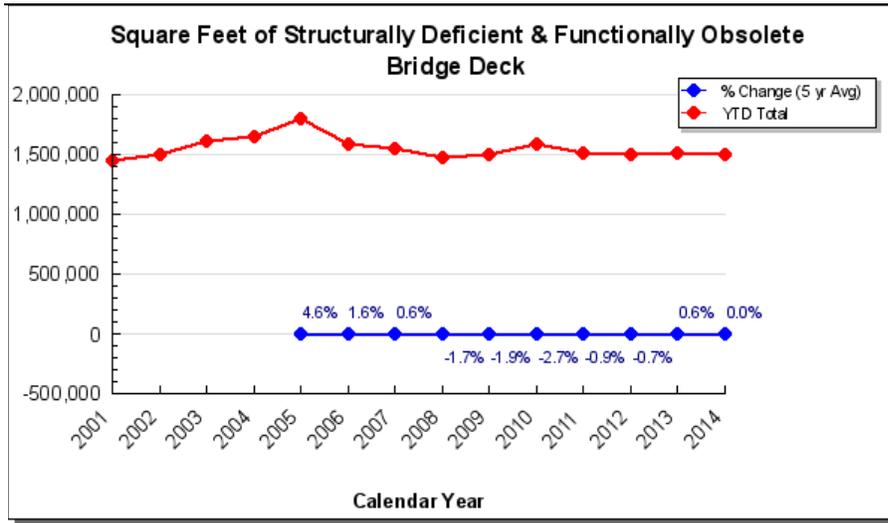
National Highway System Miles

Fiscal Year	Miles	Meeting National Stds	Improved Centerline
FFY 2014	2235	1644	12
FFY 2013	2235	1632	25
FFY 2012	2151	1607	17
FFY 2011	2151	1590	40
FFY 2010	2151	1550	29
FFY 2009	2151	1521	75
FFY 2008	2148	1446	15
FFY 2007	2147	1431	11
FFY 2006	2147	1420	35
FFY 2005	2123	1385	41
FFY 2004	2113	1344	41
FFY 2003	2113	1303	82

Analysis of results and challenges: As of FFY 2014, of the 2,235* NHS centerline miles there are 1,644 miles (73.6%) that meet national standards and 591 miles (26.4%), including much of the Dalton Highway, which do not meet these standards.

*Moving Ahead for Progress in the 21st Century Act (MAP-21) expanded the National Highway System in FFY 2013 to include intermodal connectors, urban and rural principal arterial routes and border crossings on those routes. This change in federal legislation has resulted in the classification of an addition of 84 centerline miles of NHS in Alaska.

Target #3: Decrease by 3% on a five year average the deck area of all bridges (regardless of ownership) classified by the Federal Highway Administration (FHWA) as structurally deficient or functionally obsolete.



Square Feet of Structurally Deficient & Functionally Obsolete Bridge Deck

Year	% Change (5 yr Avg)	YTD Total
2014	0%	1,498,700
2013	+0.6%	1,514,800
2012	-0.7%	1,496,800
2011	-0.9%	1,512,700
2010	-2.7%	1,587,700
2009	-1.9%	1,498,700
2008	-1.7%	1,471,400
2007	.6%	1,549,600
2006	1.6%	1,581,800
2005	4.6%	1,803,300
2004		1,649,800
2003		1,614,200
2002		1,503,000
2001		1,455,800

Analysis of results and challenges: Because the deficient bridge list is so dynamic a five year average comprised of the reporting year and four previous years is used as the metric.

It is important to note that the deficient bridge list is dynamic. Factors affecting bridge condition include:

- **Age.** Alaska's bridge population continues to age and currently 13% of the publically owned bridges are older than 50 years, which is nearing the end of their 50 to 75 year design life.
- **Damage.** Bridges may be damaged by a variety of means including: Overstressing primary members, steel corrosion, timber deterioration and rot, collision, scour, and earthquakes.
- **Functionally obsolete by definition.** New marine transfer structures designed for low speed, one way traffic may be considered functionally obsolete based on federal definition yet are adequate for their intended service.
- **Rehabilitation and replacement.** Structurally deficient bridges are typically removed from the list following rehabilitation or replacement. Replacement bridges are typically longer and wider than the bridge being replaced.

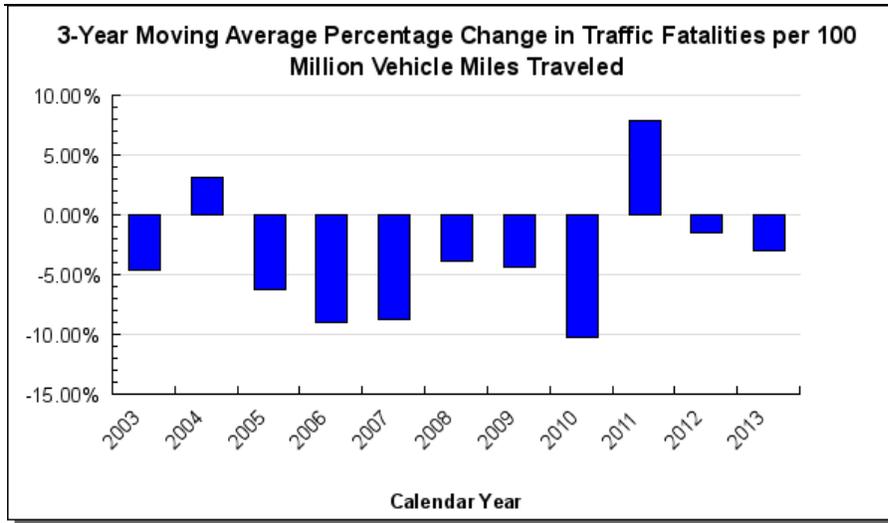
- Changes in annual daily traffic (ADT) and functional classification. Changes in ADT and functional classification may affect the determination if a bridge is deficient.

Local Agency bridges are an important component of the state's transportation system and are included in this metric. However, the department's ability to remedy deficiencies on non-state owned bridges is limited.

Biennial bridge inspections are required by Federal regulations to assure the safety of the traveling public. Using information from these inspections staff complete the following:

- Load rate bridges to determine their vehicle live load capacity. These calculations are used to permit overweight vehicles across bridges.
- Load post and close bridges as necessary.
- Develop repair recommendations to address maintenance and structural needs.
- Design repairs to address bridge needs.
- Because many of Alaska's roads do not have reasonable or, in many locations, any available detour routes recent bridge projects have focused on maintaining road access by rehabilitating or replacing structurally deficient bridges.

Target #4: By 2020, reduce the 3-year moving average of traffic fatalities per 100 million vehicle miles traveled (VMT) by 3% per year.



3-Year Moving Average Percentage Change in Traffic Fatalities per 100 Million Vehicle Miles Traveled

Year	3 Year Average % Change
2013	-3.03%
2012	-1.56%
2011	7.84%
2010	-10.19%
2009	-4.41%
2008	-3.87%
2007	-8.72%
2006	-9.04%
2005	-6.26%
2004	3.09%
2003	-4.59%

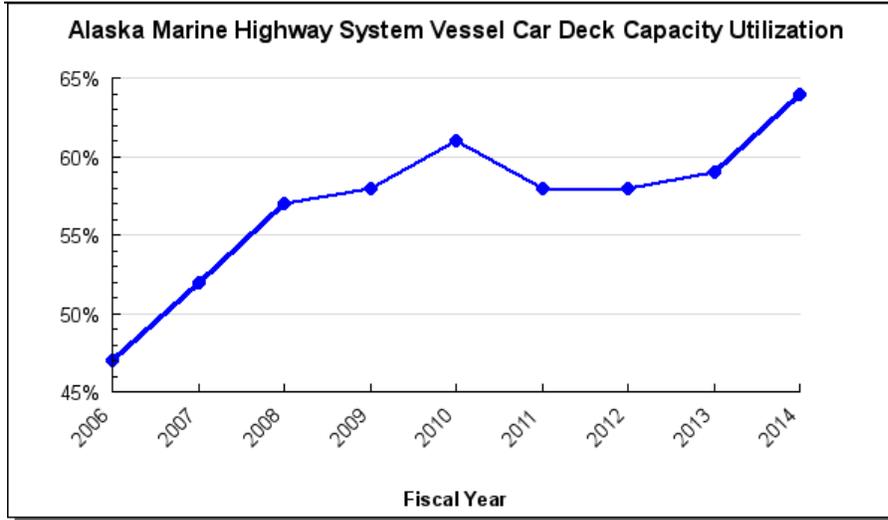
Analysis of results and challenges: Alaska’s 3-year average trend line has shown a less than 1% reduction since 2006. Between 2008 and 2010 the 3-year average fatality rate was 1.25 and increased 2.4% between 2011 and 2012 to a 3-year average of 1.28. Nationally the fatality rate decreased steadily between 1994 and 2013, from 1.73 fatalities per 100 million VMT in 1994, to 1.13 fatalities per 100 million VMT in 2012.

Reducing fatalities is an important indicator of the overall safety of the highway system, but fatality crashes are also a relatively rare outcome and thus the data can be subject to significant changes year-to-year. For example, a single crash event involving a large number of fatalities (such as a crash involving many passengers in a van or bus) would skew the year’s outcome significantly. For this reason, the data is smoothed by using a moving average of three years or more years. Currently, the Federal Highway Administration national practice is to use a three-year average.

The seasonal number of fatalities per month peaks each summer, when there is more economic and recreational activity. A second peak occurs in early winter, with long periods of darkness and poor driving conditions. Also coinciding with the early winter months are three major holiday weekends within a 45 day window (Thanksgiving, Christmas, and New Year’s) which adds additional behavioral elements. Additionally, people are relearning to drive in these winter conditions, while February and March produce some hazardous road conditions in Alaska, they have been our two least fatal months over the last five years. The fatality peak is in the summer, most notably July and August with a steady decline until December. February is our safest month with only nine fatalities occurring over the last five years in that month, while July has been the most deadly with 40 fatalities over the period.

In Alaska, the overall number of fatalities has been dropping since 2004 (101 traffic fatalities). The second highest year since then was 2007 with 82 fatalities and the lowest year was 2013 with 51 fatalities. There were 51 fatalities in 2013 resulting in a fatality rate of 1.05 per 100 million VMT, the lowest on record. The causes and effects of this decline are hard to link, but contributing factors are thought to be a result of various factors such as higher seatbelt usage, higher enforcement in highway safety corridors, safer cars being built, and highway safety improvements (rumble strips, guardrail, etc.).

Target #5: Increase AMHS Vessel Car Deck Utilization by at least 1% over the previous year.



Methodology: The analysis converts capacity data into vehicle miles by taking the sum of each trip's vehicle capacity and multiplying it by the distance the ship travels. This produces the capacity number. Next, the analysis considers the actual sum of lineal feet of vehicle that were on board and multiplies that number by the distance they traveled. This produces the utilized number. Finally, the utilized number is divided by the capacity number to produce the utilization percentage.

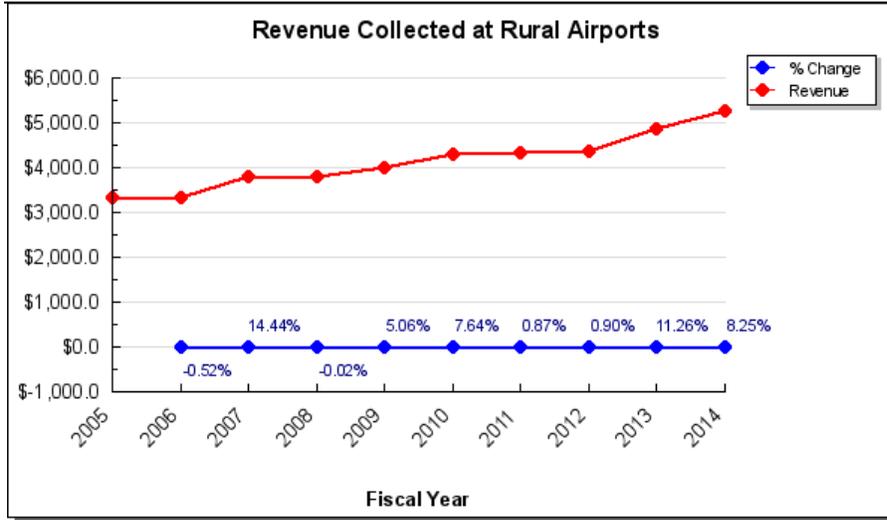
Alaska Marine Highway System Vessel Car Deck Capacity Utilization

Fiscal Year	YTD Total	Percentage Change
FY 2014	64%	+5%
FY 2013	59%	+1%
FY 2012	58%	0%
FY 2011	58%	-3%
FY 2010	61%	+3%
FY 2009	58%	+1%
FY 2008	57%	+5%
FY 2007	52%	+5%
FY 2006	47%	

Analysis of results and challenges: The analysis converts capacity data into vehicle miles by taking the sum of each trip's vehicle capacity and multiplying it by the distance the ship travels. This produces the capacity number. Next, the analysis considers the actual sum of lineal feet of vehicle that were on board and multiplies that number by the distance they traveled. This produces the utilized number. Finally, the utilized number is divided by the capacity number to produce the utilization percentage.

AMHS remains committed to consistent scheduling and strives for the earliest possible schedule releases. It is anticipated that car deck utilization will increase.

Target #6: Increase revenue collected at rural airports by 5% over prior state fiscal year.



Methodology: This table has been updated with consistent revenue—2006 to present—which includes interagency receipts (rents/fees received from other state agencies), but not interest received. Please note: this metric is influenced significantly by free market forces. Demand resulting from the market (or lack of) is mostly outside the control or influence of the department.

Revenue Collected at Rural Airports

Fiscal Year	% Change	Revenue
FY 2014	8.25%	\$5,272.6
FY 2013	11.26%	\$4,870.8
FY 2012	0.90%	\$4,378.0
FY 2011	0.87%	\$4,338.8
FY 2010	7.64%	\$4,301.5
FY 2009	5.06%	\$3,996.1
FY 2008	-0.02%	\$3,803.6
FY 2007	14.44%	\$3,804.4
FY 2006	-0.52%	\$3,324.4
FY 2005		\$3,341.8

Analysis of results and challenges: This table has been updated with consistent revenue—2006 to present—which includes interagency receipts (rents/fees received from other state agencies), but not interest received. Please note: this metric is influenced significantly by free market forces. Demand resulting from the market (or lack of) is mostly outside the control or influence of the department.

Statewide Aviation exceeded its target for FY2014. Revenues have increased due to regulations adopted in 2009 containing stepped rent increases through 2015 and resource development interests in some areas of the state. Some increases are due to the Federal Aviation Administration (FAA) requiring that non-aviation use tenants pay fair market rent and increased demand at the road systems airports resulting in competitive bid rents (higher than regulation published rates).

The State of Alaska rural aviation system is large, complex, diverse, and geographically dispersed making it challenging for the department to reach its goal of fully developing, and maintaining and operating a sustainable system. Through an upcoming strategic planning effort, the Rates and Fees study, initiated by the FAA and Statewide Aviation, the department will continue to explore tenable revenue enhancement options that support, enable, and sustain aviation as a lifeline to rural Alaska and as an economic engine for the State. Alaska has no national equal in terms of the scope and scale of our State owned aviation system.

Increasing non-aviation rates is required to:

- 1) offset the rising costs of operations, maintenance, and management costs of the rural airports; and
- 2) meet FAA requirements to charge fair market rent for non-aviation land use to develop airports that are self-sustaining.

Target #7: Reduce the number of occupational injuries and illnesses in the department to less than the national average.



Methodology: Average=National Average
 Average Row=Average of Class
 Department Total=Total of all 4 Classes divided by 4.

Number of Occupational Injuries & Illnesses within DOT&PF Compared to National Average

Year	Region/MSCVE	Aviation	Facilities	Statewide	Department Total
Average	3.6 +12.5%	7.4 -45.99%	3.9 -25%	3.7 +270%	4.7 -4.08%
2012	3.2 0%	13.7 +19.13%	5.2 -50%	1 0%	4.9 -24.62%
2011	3.2 +120.69%	11.5 +194.87%	10.4 +181.08%	1 +233.33%	6.5 +182.61%
2010	1.45 +81.25%	3.9 -31.58%	3.7 -66.96%	0.3 0%	2.3 -48.89%
2009	0.8 -80.25%	5.7 +9.62%	11.2 0%	0.3 -89.66%	4.5 +50%
2008	4.05	5.2	0.0	2.9	3.0

Analysis of results and challenges: At present the department incident rate uses an average of recorded injuries over the 2012 calendar year and covers four of the Bureau of Labor Statistics North American Industry Classification System codes (NAICS). Each of these classification codes are assigned nationally to a specific employee class, based on typical job functions for that class. It is important to note, typical job functions will vary across the classification index and do not always match identically. The numeric sequence for the codes changed in 2011 from a six digit sequence to a three digit number. The codes used in this analysis are as follows:

Support activities for road transportation in three regional elements and the Measurement Standards and Commercial Vehicle Enforcement (MS/CVE) Division previously used (NAICS 488490) and are now using (488).

Aviation functions previously used (NAICS 488119) and is now (481).

Facilities support functions previously used (NAICS 561210) and is now (238).

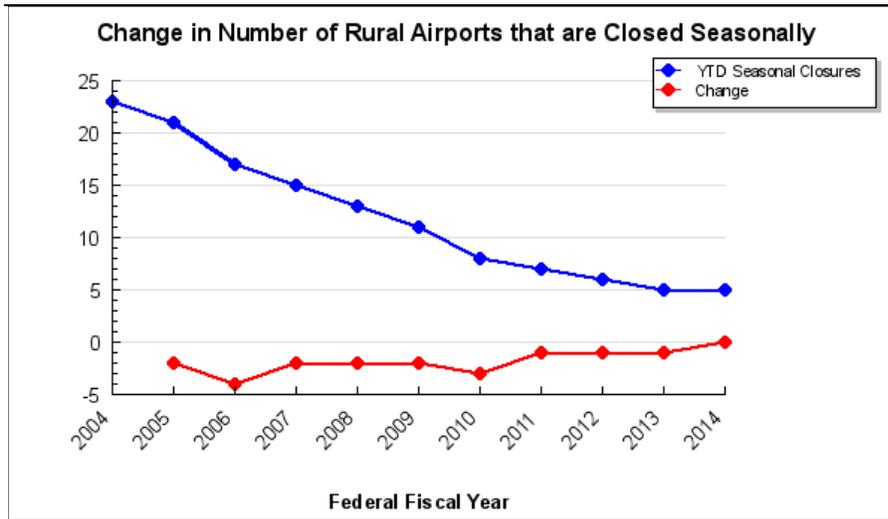
All other statewide functions, i.e., Highway, Street & Bridge Construction previously used (NAICS 237310) and is now (23).

The department began tracking and recording data in this fashion in 2008; previous data was not compatible when the Bureau of Labor Statistics classification codes changed. The national averages for each Calendar year are not available until all data is compiled and released. Data from 2012 was not released until the end of November of 2013.

The challenges for this department continue to include the inhospitable weather and terrain that employees work in with some employees working alone in more isolated remote areas. Other challenges include lower wages than the private sector which makes hiring qualified employees difficult, the diversity of jobs within the department i.e. maintenance and operations, construction, aviation, and skilled tradesman where each has their own set of work practices. Each of the above mentioned operations are measured nationally under separate North American Index Coding System (NAICS) criteria because of the differences in operations and work practices. It is also important to note that all aspects of safety and health are managed and monitored to reduce risk to lower our Incidence Rate.

To achieve the desired results all employees need to be trained and monitored to ensure this goal is met. Currently the department has one full time safety professional in Northern Region. The safety professional position is important and ensures that hazards are identified, training and facility inspections occur, and that advice and consultation are provided to all employees to help mitigate/abate hazards, thus reducing injuries and illnesses.

Target #8: Beginning in FFY2013 the target is to reduce the number of airports subject to seasonal closure due to seasonally soft runway conditions or other issues by one (1) airport every three (3) federal fiscal years (FFY).



Methodology: From FFY2004 through FFY2012, the target was to reduce the number of airports that are closed due to seasonally soft runway conditions or other issues by one (1) per federal fiscal year.

Change in Number of Rural Airports that are Closed Seasonally

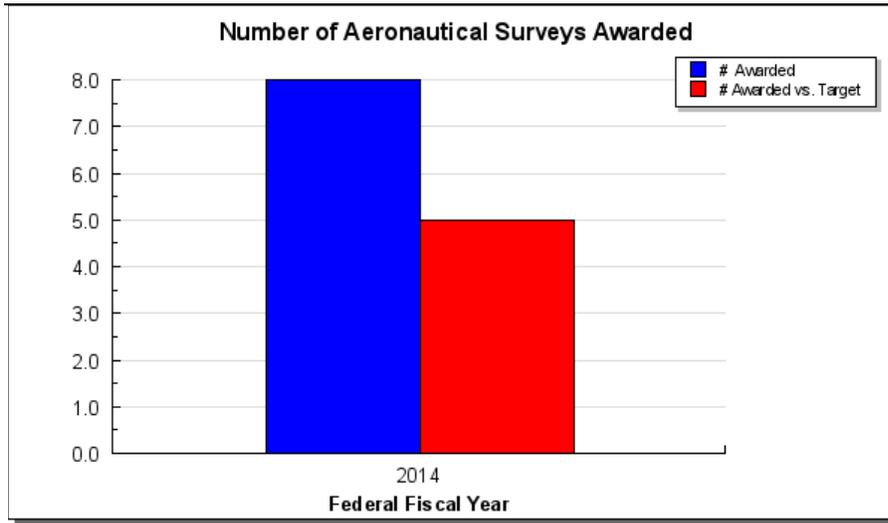
Fiscal Year	YTD Seasonal Closures	Change
FFY 2014	5 0%	0 -100%
FFY 2013	5 -16.67%	-1 0%
FFY 2012	6 -14.29%	-1 0%
FFY 2011	7 -12.5%	-1 -66.67%
FFY 2010	8 -27.27%	-3 +50%
FFY 2009	11 -15.38%	-2 0%
FFY 2008	13 -13.33%	-2 0%
FFY 2007	15 -11.76%	-2 -50%
FFY 2006	17 -19.05%	-4 +100%
FFY 2005	21 -8.7%	-2
FFY 2004	23	

Analysis of results and challenges: At the beginning of FFY2013 there were 5 airports (out of 252 total DOT&PF rural airports) on the seasonal closure list with a target of improving by one (1) per three (3) federal fiscal years. The remaining five (5) airports which experience seasonal closures are: Ambler; Golovin; Koyuk; Nanwalek; and Red Devil.

Ambler Airport is currently being funded for improvement to eliminate seasonal closures and improve the airports capacity. In FFY2013 approximately \$7.1M and in FFY2014 approximately \$17M in federal Airport Improvement Program (AIP) funding was received to improve Ambler airport. The rehabilitation construction work was awarded in July 2014. Due to FFY2014 funding limitations, in FFY2015 an additional approximately \$2.4M in AIP funding is expected to be received to complete this improvement. The construction mobilization is expected to occur during the spring of 2015. The construction work for this airport rehabilitation work is expected to be completed by October 2016.

The challenges to reducing the number of airports with Seasonal Closures on a continuing basis are: 1) other competing priorities; 2) extended project development times to acquire Native Allotments; 3) increasing construction cost inflation; 4) decreasing federal AIP funding availability and 5) very high cost for the benefit achieved.

Target #9: Beginning in federal fiscal year (FFY) 2014 the target is to fund a minimum of three (3) aeronautical surveys of rural airports each FFY.



Number of Aeronautical Surveys Awarded

Fiscal Year	# Awarded	# Awarded vs. Target	% of Target
FFY 2014	8	5	267%

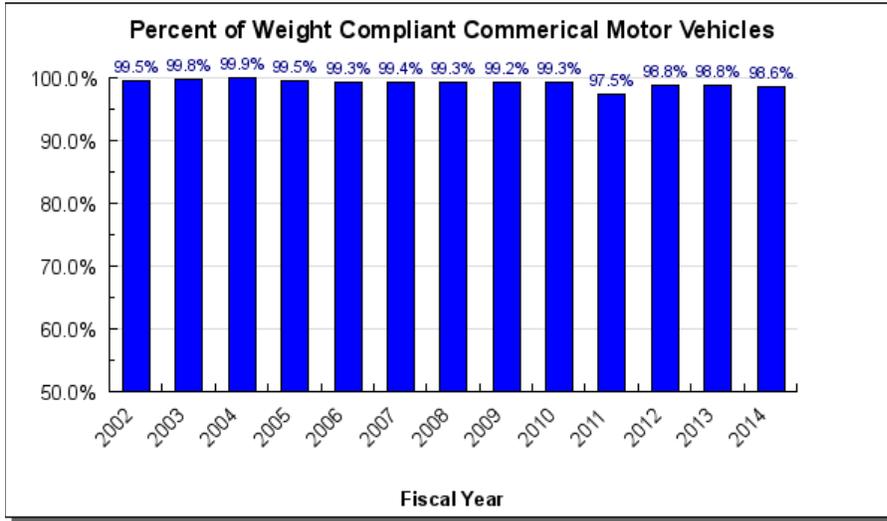
Analysis of results and challenges: In FFY2014, the department has awarded contracts for eight (8) aeronautical surveys at the following airports:

1. Atka
2. Mekoryuk
3. Sand Point
4. Talkeetna
5. Togiak
6. Koliganek
7. Homer
8. Ouzinkie

The awarding of contracts for these eight (8) aeronautical surveys exceeds the department's target of three (3) aeronautical surveys by five (5) surveys for FFY2014.

A2: Core Service - Measurement Standards / Commercial Vehicle Enforcement

Target #1: 99% commercial motor vehicle weight compliance at fixed and mobile inspection sites.



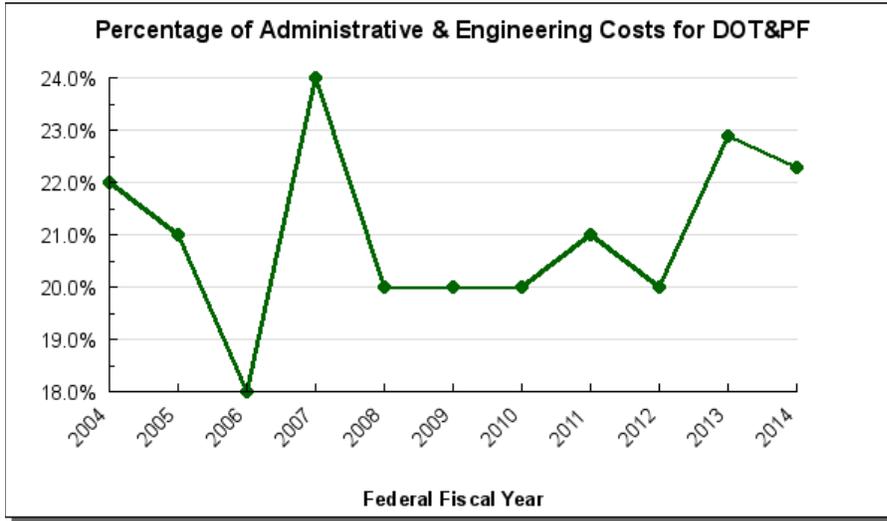
Methodology: Data is reported on a state fiscal year basis.

Analysis of results and challenges: Division inspection efforts focus on maintaining the high level of compliance at weigh stations and improving compliance at the roadside inspection locations. Weight compliant motor vehicles do not contribute to premature deterioration of Alaska's roads and bridges.

The department continues to place emphasis on inspections through expanded mobile enforcement coverage, authorized traffic stops by selected and trained Commercial Vehicle Enforcement Officers, and conducting joint operations with the Alaska State Troopers and local police departments. Measurement Standards & Commercial Vehicle Enforcement (MS&CVE) only interacts with privately owned vehicles or their drivers on size and weight; however the division is authorized by the Federal Motor Carrier Safety Administration (FMCSA) to use up to 5% of the Motor Carrier Safety Assistance Program (MCSAP) budget to fund other agencies to assist in mandated safety efforts. MS&CVE routinely enters into contracts with local law enforcement agencies throughout the State to supplement enforcement efforts and to increase and encourage safe operations of commercial vehicles and privately owned vehicle operating around commercial vehicles.

A3: Core Service - Transportation & Facilities Constructions Program

Target #1: Maintain the percentage of administrative and engineering costs below 30% of total project costs.



Percentage of Administrative & Engineering Costs for DOT&PF

Fiscal Year	Central Region	Northern Region	Southeast Region	Department Total
FFY 2014	23.1%	20.1%	25%	22.3%
FFY 2013	23.9%	21.7%	20.7%	22.9%
FFY 2012	20%	20%	19%	20%
FFY 2011	20%	24%	20%	21%
FFY 2010	18%	21%	21%	20%
FFY 2009	23%	20%	10%	20%
FFY 2008	24%	19%	10%	20%
FFY 2007	22%	24%	26%	24%
FFY 2006	21%	23%	13%	18%
FFY 2005	20%	22%	23%	21%
FFY 2004	21%	26%	23%	22%

Analysis of results and challenges: This percentage decreased from 22.9% in FFY2013 to 22.3% in FFY2014.

The aim of this measure is to get more capital dollars into construction or into other related fieldwork by maintaining overhead costs at an acceptable level. This will benefit the private sector and the travelling public. Percentages are calculated by summing up all administrative and engineering costs, i.e. all costs that are not direct construction payments, right-of-way acquisition/relocation payments, or utility relocation payments, and dividing those administrative and engineering costs by the total of all project costs.

Several factors can contribute to a higher percentage of administration costs including a very competitive construction bidding climate that has reduced the cost of contract construction while at the same time the department has increased oversight responsibilities for storm water permitting requirements and work zone management. Nationally, erosion and sediment control allowances vary from about 1% to 10% of construction costs.

Department Totals - Operating Budget (1158)

Department of Transportation/Public Facilities

Description	FY2014 Final Authorized (11742)	FY2014 Actuals (11741)	FY2015 Conference Committee (11487)	FY2015 Authorized (11492)	FY2015 Management Plan (11493)	FY2014 Final Authorized vs FY2014 Actuals	
Department Totals	656,227.1	633,792.9	629,036.8	629,036.8	629,036.8	-22,434.2	-3.4%
Objects of Expenditure:							
71000 Personal Services	404,426.8	391,068.6	398,572.0	398,572.0	398,409.4	-13,358.2	-3.3%
72000 Travel	6,482.0	7,358.2	5,951.7	5,951.7	5,965.7	876.2	13.5%
73000 Services	135,298.0	128,210.7	128,132.9	128,132.9	128,208.8	-7,087.3	-5.2%
74000 Commodities	108,355.8	101,511.7	95,521.2	95,521.2	95,593.9	-6,844.1	-6.3%
75000 Capital Outlay	1,664.5	5,643.7	859.0	859.0	859.0	3,979.2	239.1%
77000 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Funding Sources:							
1002 Fed Rcpts (Fed)	3,844.6	1,450.6	2,850.4	2,850.4	2,850.4	-2,394.0	-62.3%
1004 Gen Fund (UGF)	302,132.2	301,206.6	278,604.6	278,604.6	278,604.6	-925.6	-0.3%
1005 GF/Prgm (DGF)	9,141.4	8,507.8	8,721.6	8,721.6	8,721.6	-633.6	-6.9%
1007 I/A Rcpts (Other)	6,514.2	5,150.3	4,769.1	4,769.1	4,769.1	-1,363.9	-20.9%
1026 Hwy Capitl (Other)	33,441.2	33,426.3	33,534.3	33,534.3	33,534.3	-14.9	-0.0%
1027 Int Airprt (Other)	82,670.2	79,713.7	83,741.4	83,741.4	83,741.4	-2,956.5	-3.6%
1061 CIP Rcpts (Other)	160,585.2	153,875.8	153,971.7	153,901.7	153,901.7	-6,709.4	-4.2%
1076 Marine Hwy (DGF)	54,490.3	48,231.9	54,366.0	54,366.0	54,366.0	-6,258.4	-11.5%
1108 Stat Desig (Other)	619.5	113.0	632.6	632.6	632.6	-506.5	-81.8%
1200 VehRntlTax (DGF)	0.0	0.0	5,080.1	5,080.1	5,080.1	0.0	0.0%
1214 WhitTunnel (Other)	1,753.4	1,720.6	1,753.4	1,753.4	1,753.4	-32.8	-1.9%
1215 UCR Rcpts (Other)	323.1	318.9	318.7	318.7	318.7	-4.2	-1.3%
1229 AGDC-ISP (Other)	711.8	77.4	0.0	0.0	0.0	-634.4	-89.1%
1232 ISPF-I/A (Other)	0.0	0.0	692.9	692.9	692.9	0.0	0.0%
1236 AK LNG I/A (Other)	0.0	0.0	0.0	70.0	70.0	0.0	0.0%
Totals:							
Unrestricted General (UGF)	302,132.2	301,206.6	278,604.6	278,604.6	278,604.6	-925.6	-0.3%

Department Totals - Operating Budget (1158)

Department of Transportation/Public Facilities

Description	FY2014 Final Authorized (11742)	FY2014 Actuals (11741)	FY2015 Conference Committee (11487)	FY2015 Authorized (11492)	FY2015 Management Plan (11493)	FY2014 Final Authorized vs FY2014 Actuals	
Designated General (DGF)	63,631.7	56,739.7	68,167.7	68,167.7	68,167.7	-6,892.0	-10.8%
Other Funds	286,618.6	274,396.0	279,414.1	279,414.1	279,414.1	-12,222.6	-4.3%
Federal Funds	3,844.6	1,450.6	2,850.4	2,850.4	2,850.4	-2,394.0	-62.3%
Positions:							
Permanent Full Time	3,197	3,197	3,180	3,180	3,186	0	0.0%
Permanent Part Time	395	395	395	395	393	0	0.0%
Non Permanent	230	230	226	226	227	0	0.0%

Component Summary (1078)
Department of Transportation/Public Facilities

Results Delivery Unit/ Component	FY2014 Final Authorized (11742)	FY2014 Actuals (11741)	FY2015 Conference Committee (11487)	FY2015 Authorized (11492)	FY2015 Management Plan (11493)	FY2014 Final Authorized vs FY2014 Actuals	
Administration and Support							
Agency-wide Unallocated	0.0	0.0	-160.8	0.0	0.0	0.0	0.0%
Commissioner's Office	2,411.5	2,302.1	2,135.6	2,135.6	2,188.7	-109.4	-4.5%
Contracting and Appeals	355.7	344.1	356.4	356.3	336.3	-11.6	-3.3%
EE/Civil Rights	1,277.9	1,069.8	1,276.9	1,268.9	1,268.9	-208.1	-16.3%
Internal Review	1,062.8	1,021.5	1,113.0	1,087.3	1,087.3	-41.3	-3.9%
Transportation Mgmt & Security	1,212.7	1,107.1	1,167.5	1,162.9	1,162.9	-105.6	-8.7%
Statewide Admin Services	7,438.8	7,256.1	6,662.3	6,661.5	6,619.5	-182.7	-2.5%
Statewide Information Systems	5,760.6	5,700.8	5,316.2	5,315.2	5,315.2	-59.8	-1.0%
Leased Facilities	2,586.9	2,567.6	2,957.7	2,957.7	2,957.7	-19.3	-0.7%
Human Resources	2,393.8	2,393.8	2,366.4	2,366.4	2,366.4	0.0	0.0%
Statewide Procurement	1,393.4	1,375.1	1,388.2	1,388.0	1,430.0	-18.3	-1.3%
Central Support Svcs	1,260.2	1,203.4	1,243.0	1,242.2	1,242.2	-56.8	-4.5%
Northern Support Services	1,565.8	1,563.2	1,549.9	1,549.3	1,549.3	-2.6	-0.2%
Southeast Support Services	1,891.9	1,548.2	1,893.5	1,892.3	1,892.3	-343.7	-18.2%
Statewide Aviation	3,389.7	3,286.9	3,248.3	3,248.3	3,248.3	-102.8	-3.0%
Program Development	5,996.0	5,265.2	5,808.0	5,807.8	5,807.8	-730.8	-12.2%
Central Region Planning	2,229.0	2,014.1	2,198.1	2,197.8	2,164.7	-214.9	-9.6%
Northern Region Planning	2,013.8	1,929.5	2,027.2	2,026.8	2,026.8	-84.3	-4.2%
Southeast Region Planning	670.7	641.7	671.2	671.1	671.1	-29.0	-4.3%
Measurement Standards	7,263.4	5,740.0	7,041.2	7,032.4	7,032.4	-1,523.4	-21.0%
RDU Total:	52,174.6	48,330.2	50,259.8	50,367.8	50,367.8	-3,844.4	-7.4%
Design, Engineering and Construction							
Statewide Public Facilities	4,625.3	4,561.7	4,582.6	4,582.0	4,582.0	-63.6	-1.4%
SW Design & Engineering Svcs	13,237.2	11,261.0	12,827.2	12,824.8	12,815.1	-1,976.2	-14.9%
Harbor Program Development	645.7	626.6	651.3	649.5	659.2	-19.1	-3.0%

Component Summary (1078)
Department of Transportation/Public Facilities

Results Delivery Unit/ Component	FY2014 Final Authorized (11742)	FY2014 Actuals (11741)	FY2015 Conference Committee (11487)	FY2015 Authorized (11492)	FY2015 Management Plan (11493)	FY2014 Final Authorized vs FY2014 Actuals	
Design, Engineering and Construction							
Central Design & Eng Svcs	23,225.0	23,063.5	22,764.6	22,764.5	22,764.5	-161.5	-0.7%
Northern Design & Eng Svcs	17,718.2	16,739.6	17,195.7	17,195.6	17,195.6	-978.6	-5.5%
Southeast Design & Eng Svcs	11,016.7	10,286.7	11,035.2	11,035.1	11,035.1	-730.0	-6.6%
Central Construction & CIP	23,425.5	23,353.9	21,570.7	21,570.7	21,570.7	-71.6	-0.3%
Northern Construction & CIP	21,274.8	21,223.4	17,657.8	17,657.6	17,657.6	-51.4	-0.2%
Southeast Region Construction	8,017.6	7,441.0	7,766.6	7,766.5	7,766.5	-576.6	-7.2%
Knik Arm Crossing	1,806.2	1,446.5	1,675.7	1,675.7	1,675.7	-359.7	-19.9%
RDU Total:	124,992.2	120,003.9	117,727.4	117,722.0	117,722.0	-4,988.3	-4.0%
State Equipment Fleet							
State Equipment Fleet	33,871.6	33,819.1	32,743.3	32,743.3	32,743.3	-52.5	-0.2%
RDU Total:	33,871.6	33,819.1	32,743.3	32,743.3	32,743.3	-52.5	-0.2%
Highways, Aviation and Facilities							
Central Region Facilities	10,266.9	10,202.8	9,915.0	9,910.4	9,910.4	-64.1	-0.6%
Northern Region Facilities	16,753.9	16,505.1	14,903.3	14,894.2	14,894.2	-248.8	-1.5%
Southeast Region Facilities	1,654.7	1,630.5	1,588.8	1,588.7	1,588.7	-24.2	-1.5%
Traffic Signal Management	1,807.9	1,807.9	1,865.9	1,865.9	1,865.9	0.0	0.0%
Central Highways and Aviation	60,757.5	60,435.9	59,111.7	59,102.4	59,102.4	-321.6	-0.5%
Northern Highways & Aviation	77,114.8	75,944.2	74,417.2	74,397.0	74,397.0	-1,170.6	-1.5%
Southeast Highways & Aviation	18,189.3	17,871.4	17,518.5	17,510.7	17,510.7	-317.9	-1.7%
Whittier Access and Tunnel	4,757.2	4,724.4	4,757.1	4,757.1	4,757.1	-32.8	-0.7%
RDU Total:	191,302.2	189,122.2	184,077.5	184,026.4	184,026.4	-2,180.0	-1.1%
International Airports							
International Airport Systems	1,326.3	1,164.3	2,162.8	2,162.8	2,205.2	-162.0	-12.2%
AIA Administration	8,352.8	8,208.8	7,996.9	7,996.9	7,996.9	-144.0	-1.7%
AIA Facilities	21,903.7	20,891.7	21,963.8	21,963.8	21,963.8	-1,012.0	-4.6%

Component Summary (1078)
Department of Transportation/Public Facilities

Results Delivery Unit/ Component	FY2014 Final Authorized (11742)	FY2014 Actuals (11741)	FY2015 Conference Committee (11487)	FY2015 Authorized (11492)	FY2015 Management Plan (11493)	FY2014 Final Authorized vs FY2014 Actuals	
International Airports							
AIA Field & Equipment Maint	17,740.6	17,682.8	17,739.6	17,739.6	17,739.6	-57.8	-0.3%
AIA Operations	5,487.0	5,123.8	5,681.6	5,681.6	5,819.1	-363.2	-6.6%
AIA Safety	11,940.1	9,376.6	11,011.5	11,011.5	10,874.0	-2,563.5	-21.5%
FIA Administration	2,101.3	2,008.9	2,364.4	2,364.4	2,322.0	-92.4	-4.4%
FIA Facilities	3,841.5	3,719.6	4,220.5	4,220.5	4,220.5	-121.9	-3.2%
FIA Field & Equipment Maint	4,488.6	4,383.1	4,179.0	4,179.0	4,179.0	-105.5	-2.4%
FIA Operations	1,001.9	976.3	968.9	968.9	995.0	-25.6	-2.6%
FIA Safety	4,632.3	4,412.7	4,376.5	4,376.5	4,350.4	-219.6	-4.7%
RDU Total:	82,816.1	77,948.6	82,665.5	82,665.5	82,665.5	-4,867.5	-5.9%
Marine Highway System							
Marine Vessel Operations	115,328.6	111,577.0	111,214.4	111,164.4	111,164.4	-3,751.6	-3.3%
Marine Vessel Fuel	33,455.8	31,965.6	28,913.6	28,913.6	28,913.6	-1,490.2	-4.5%
Marine Engineering	4,148.8	3,626.5	3,976.3	3,975.9	3,975.9	-522.3	-12.6%
Overhaul	1,647.8	1,606.3	1,647.8	1,647.8	1,647.8	-41.5	-2.5%
Reservations and Marketing	2,585.8	2,431.9	2,776.7	2,775.9	2,775.9	-153.9	-6.0%
Marine Shore Operations	8,620.3	8,304.8	8,200.2	8,199.9	8,199.9	-315.5	-3.7%

Component Summary (1078)
Department of Transportation/Public Facilities

Results Delivery Unit/ Component	FY2014 Final Authorized (11742)	FY2014 Actuals (11741)	FY2015 Conference Committee (11487)	FY2015 Authorized (11492)	FY2015 Management Plan (11493)	FY2014 Final Authorized vs FY2014 Actuals	
Marine Highway System							
Vessel Operations Management	5,283.3	5,056.8	4,834.3	4,834.3	4,834.3	-226.5	-4.3%
RDU Total:	171,070.4	164,568.9	161,563.3	161,511.8	161,511.8	-6,501.5	-3.8%
Unrestricted General (UGF):	302,132.2	301,206.6	278,604.6	278,604.6	278,604.6	-925.6	-0.3%
Designated General (DGF):	63,631.7	56,739.7	68,167.7	68,167.7	68,167.7	-6,892.0	-10.8%
Other:	286,618.6	274,396.0	279,414.1	279,414.1	279,414.1	-12,222.6	-4.3%
Federal:	3,844.6	1,450.6	2,850.4	2,850.4	2,850.4	-2,394.0	-62.3%
Total Funds:	656,227.1	633,792.9	629,036.8	629,036.8	629,036.8	-22,434.2	-3.4%
Permanent Full Time:	3,197	3,197	3,180	3,180	3,186	0	0.0%
Permanent Part Time:	395	395	395	395	393	0	0.0%
Non Permanent:	230	230	226	226	227	0	0.0%
Total Positions:	3,822	3,822	3,801	3,801	3,806	0	0.0%

UGF/DGF/Other/Fed Summary by Component (1084)

Scenario: FY2015 Management Plan (11493)

Department: Department of Transportation/Public Facilities (25)

Results Delivery Unit	Component	Unrestricted Gen (UGF)	Designated Gen (DGF)	Other	Federal	Total	PFT	PPT	NP
Administration and Support (333)	Agency-wide Unallocated Reduction (3075)	0.0	0.0	0.0	0.0	0.0	0	0	0
Administration and Support (333)	Commissioner's Office (530)	861.5	343.4	983.8	0.0	2,188.7	14	0	0
Administration and Support (333)	Contracting and Appeals (2355)	19.0	0.0	317.3	0.0	336.3	2	0	0
Administration and Support (333)	Equal Employment and Civil Rights (2331)	382.7	0.0	886.2	0.0	1,268.9	11	0	0
Administration and Support (333)	Internal Review (2356)	175.9	0.0	911.4	0.0	1,087.3	7	0	0
Administration and Support (333)	Transportation Management and Security (2607)	890.1	0.0	272.8	0.0	1,162.9	5	0	0
Administration and Support (333)	Statewide Administrative Services (537)	1,275.1	1,244.5	4,099.9	0.0	6,619.5	65	0	0
Administration and Support (333)	Statewide Information Systems (540)	2,058.9	0.0	3,256.3	0.0	5,315.2	23	0	0
Administration and Support (333)	Leased Facilities (2892)	2,084.8	0.0	872.9	0.0	2,957.7	0	0	0
Administration and Support (333)	Human Resources (2757)	931.0	270.7	1,164.7	0.0	2,366.4	0	0	0
Administration and Support (333)	Statewide Procurement (2851)	586.8	691.8	151.4	0.0	1,430.0	13	0	0
Administration and Support (333)	Central Region Support Services (2292)	774.2	0.0	468.0	0.0	1,242.2	12	0	0
Administration and Support (333)	Northern Region Support Services (2294)	1,107.4	0.0	441.9	0.0	1,549.3	15	3	0
Administration and Support (333)	Southeast Region Support Services (2296)	539.5	0.0	1,352.8	0.0	1,892.3	14	0	1
Administration and Support (333)	Statewide Aviation (1811)	0.0	2,524.7	723.6	0.0	3,248.3	25	0	0
Administration and Support (333)	Program Development (2762)	519.3	0.0	5,288.5	0.0	5,807.8	43	0	3
Administration and Support (333)	Central Region Planning (557)	145.8	0.0	2,018.9	0.0	2,164.7	18	0	4
Administration and Support (333)	Northern Region Planning (578)	150.1	0.0	1,876.7	0.0	2,026.8	15	0	3
Administration and Support (333)	Southeast Region Planning (597)	30.0	0.0	641.1	0.0	671.1	4	0	0
Administration and Support (333)	Measurement Standards & Commercial Vehicle Enforcement (2332)	2,187.9	2,629.3	2,215.2	0.0	7,032.4	64	0	0
Design, Engineering and Construction (526)	Statewide Public Facilities (2882)	426.4	0.0	4,155.6	0.0	4,582.0	31	0	5
Design, Engineering and Construction (526)	Statewide Design and Engineering Services (2357)	947.9	0.0	11,867.2	0.0	12,815.1	76	4	10
Design, Engineering and Construction (526)	Harbor Program Development (2978)	395.3	0.0	263.9	0.0	659.2	3	0	0
Design, Engineering and Construction (526)	Central Design and Engineering Services (2298)	382.1	540.1	21,842.3	0.0	22,764.5	174	17	22
Design, Engineering and Construction (526)	Northern Design and Engineering Services (2299)	309.8	124.8	16,761.0	0.0	17,195.6	122	14	5
Design, Engineering and Construction (526)	Southeast Design and Engineering Services (2300)	259.7	190.7	10,584.7	0.0	11,035.1	76	6	4
Design, Engineering and Construction (526)	Central Region Construction and CIP Support (2293)	336.2	0.0	21,234.5	0.0	21,570.7	122	44	19
Design, Engineering and Construction (526)	Northern Region Construction and CIP Support (2295)	329.2	0.0	17,328.4	0.0	17,657.6	73	90	10
Design, Engineering and Construction (526)	Southeast Region Construction (2297)	93.7	0.0	7,672.8	0.0	7,766.5	36	26	3

UGF/DGF/Other/Fed Summary by Component (1084)

Scenario: FY2015 Management Plan (11493)

Department: Department of Transportation/Public Facilities (25)

Results Delivery Unit	Component	Unrestricted Gen (UGF)	Designated Gen (DGF)	Other	Federal	Total	PFT	PPT	NP
Design, Engineering and Construction (526)	Knik Arm Crossing (2715)	0.0	0.0	1,675.7	0.0	1,675.7	7	0	0
State Equipment Fleet (369)	State Equipment Fleet (2791)	0.0	0.0	32,743.3	0.0	32,743.3	164	1	0
Highways, Aviation and Facilities (408)	Central Region Facilities (566)	8,453.5	44.6	1,412.3	0.0	9,910.4	28	1	0
Highways, Aviation and Facilities (408)	Northern Region Facilities (2069)	11,658.0	136.1	2,940.1	160.0	14,894.2	48	4	0
Highways, Aviation and Facilities (408)	Southeast Region Facilities (604)	1,523.9	45.0	19.8	0.0	1,588.7	3	0	0
Highways, Aviation and Facilities (408)	Traffic Signal Management (565)	1,855.1	0.0	10.8	0.0	1,865.9	0	0	0
Highways, Aviation and Facilities (408)	Central Region Highways and Aviation (564)	47,176.1	5,891.7	5,477.6	557.0	59,102.4	218	9	16
Highways, Aviation and Facilities (408)	Northern Region Highways and Aviation (2068)	66,351.1	1,271.3	6,452.3	322.3	74,397.0	284	50	22
Highways, Aviation and Facilities (408)	Southeast Region Highways and Aviation (603)	15,201.7	284.9	1,809.1	215.0	17,510.7	64	7	4
Highways, Aviation and Facilities (408)	Whittier Access and Tunnel (2510)	403.7	0.0	4,353.4	0.0	4,757.1	1	0	0
International Airports (189)	International Airport Systems Office (1649)	0.0	0.0	2,205.2	0.0	2,205.2	9	0	0
International Airports (189)	Anchorage Airport Administration (613)	0.0	0.0	7,996.9	0.0	7,996.9	43	0	0
International Airports (189)	Anchorage Airport Facilities (2467)	0.0	0.0	21,963.8	0.0	21,963.8	130	0	0
International Airports (189)	Anchorage Airport Field and Equipment Maintenance (2470)	0.0	0.0	17,739.6	0.0	17,739.6	85	24	0
International Airports (189)	Anchorage Airport Operations (1812)	0.0	0.0	5,819.1	0.0	5,819.1	17	0	0
International Airports (189)	Anchorage Airport Safety (610)	0.0	0.0	9,603.5	1,270.5	10,874.0	80	0	0
International Airports (189)	Fairbanks Airport Administration (619)	0.0	0.0	2,322.0	0.0	2,322.0	13	0	0
International Airports (189)	Fairbanks Airport Facilities (2468)	0.0	0.0	4,220.5	0.0	4,220.5	19	0	0
International Airports (189)	Fairbanks Airport Field and Equipment Maintenance (615)	0.0	0.0	4,179.0	0.0	4,179.0	22	5	0
International Airports (189)	Fairbanks Airport Operations (1813)	0.0	0.0	995.0	0.0	995.0	8	0	0
International Airports (189)	Fairbanks Airport Safety (617)	0.0	0.0	4,024.8	325.6	4,350.4	31	2	0
Marine Highway System (334)	Marine Vessel Operations (2604)	82,996.9	28,167.5	0.0	0.0	111,164.4	722	47	80
Marine Highway System (334)	Marine Vessel Fuel (2979)	23,512.5	5,401.1	0.0	0.0	28,913.6	0	0	0
Marine Highway System (334)	Marine Engineering (2359)	171.4	2,141.8	1,662.7	0.0	3,975.9	23	0	3
Marine Highway System (334)	Overhaul (1212)	0.0	1,647.8	0.0	0.0	1,647.8	0	0	0
Marine Highway System (334)	Reservations and Marketing (625)	584.7	2,191.2	0.0	0.0	2,775.9	22	0	0
Marine Highway System (334)	Marine Shore Operations (2789)	515.7	7,684.2	0.0	0.0	8,199.9	36	39	13
Marine Highway System (334)	Vessel Operations Management (629)	0.0	4,700.5	133.8	0.0	4,834.3	46	0	0
Department of Transportation/Public Facilities Total:		278,604.6	68,167.7	279,414.1	2,850.4	629,036.8	3,186	393	227

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FY2015 Capital Budget (1196)

Agency	Project Title	Unrestricted Gen (UGF)	Designated Gen (DGF)	Other Funds	Federal Funds	Total Funds
Department of Transportation/Public Facilities						
	Alyeska Highway Pedestrian Safety Corridor Rehabilitation - Alaska Railroad Crossing	AP	3,000,000	0	0	3,000,000
	Aniak High School White Alice Communication System Site Clean-up	AP	2,497,500	0	903,000	6,299,500
	Chena Small Tracts Road, Multi-Use Path Construction	AP	1,000,000	0	0	1,000,000
	King Cove Road - Izembek	AP	2,100,000	0	0	18,900,000
	Pittman Road Rehabilitation and Resurfacing	AP	2,000,000	0	0	2,000,000
	Traffic Safety, Congestion, Mitigation and Notification	AP	790,000	0	0	790,000
	Economic Development	AP	21,750,067	0	0	88,050,000
	Dalton Corridor Surface Repairs	AL	5,000,000	0	0	5,000,000
	Deadhorse Airport Rescue and Fire Fighting/Snow Removal Equipment Building Expansion	AL	568,577	0	0	8,050,000
	Juneau Access	AL	5,000,000	0	0	30,000,000
	Knik Arm Bridge Project Development	AL	5,000,000	0	0	50,000,000
	Manley Hot Springs to Tanana Road	AL	6,000,000	0	0	6,000,000
	Project Acceleration Account	AL	181,490	0	0	181,490
	Safety	AP	150,000	0	0	150,000
	Statewide Rural Airport Safety Improvements	AL	150,000	0	0	150,000
	Asset Management	AP	4,938,800	11,000,000	20,000,000	0
	Alaska Marine Highway System - Vessel and Terminal Overhaul and Rehabilitation	AL	1,000,000	11,000,000	0	0
	Capital Improvement Program Equipment Replacement	AL	0	0	5,000,000	0
	Emergency and Non-Routine Repairs	AL	500,000	0	0	500,000
	State Equipment Fleet Replacement	AL	0	0	15,000,000	0
	Environmental Protection Agency Class V Injection Well Compliance/Remediation Project	AL	938,800	0	0	938,800
	Statewide - Off-System Bridge Rehabilitation/Replacement for State and Local Bridges	AL	2,500,000	0	0	0
	Municipal Harbor Facility Grant Fund (AS 29.60.800)	AP	1,704,000	0	0	0
	Sitka - Thompson SBH Transient Float	AL	1,704,000	0	0	0
	Statewide Federal Programs	AP	53,900,000	0	12,000,000	79,500,000
	Alaska Mobility Coalition - Public and Community Transportation State Match	AL	1,000,000	0	0	0
	Cooperative Reimbursable Projects	AL	0	0	12,000,000	5,000,000
	Federal Contingency Projects	AL	0	0	0	25,000,000

Agency	Project Title	Unrestricted Gen (UGF)	Designated Gen (DGF)	Other Funds	Federal Funds	Total Funds
Department of Transportation/Public Facilities						
	Federal Emergency Projects	AL	0	0	10,000,000	10,000,000
	Federal Transit Administration Grants	AL	0	0	10,000,000	10,000,000
	Federal-Aid Aviation State Match	AL	11,700,000	0	0	11,700,000
	Federal-Aid Highway State Match	AL	40,000,000	0	0	40,000,000
	Highway Safety Grants Program	AL	0	0	8,000,000	8,000,000
	Other Federal Program Match	AL	1,200,000	0	0	1,200,000
	Statewide Safety Program	AL	0	0	21,500,000	21,500,000
Airport Improvement Program		AP	0	0	38,594,459	170,981,980
	Alaska International Airport System - Contingency Funds	AL	0	0	1,000,000	4,000,000
	Ambler - Airport Improvements	AL	0	0	4,850,000	4,850,000
	Aniak - Airport Improvements	AL	0	0	1,800,000	1,800,000
	Barrow - Airport Runway Repair	AL	0	0	4,000,000	4,000,000
	Barrow - Chemical Storage Building	AL	0	0	2,000,000	2,000,000
	Cold Bay - Approach Lighting System Replacement	AL	0	0	382,000	382,000
	Cold Bay - Crosswind Runway Reconfiguration	AL	0	0	3,800,000	3,800,000
	Fairbanks International Airport - Advanced Project Design and Planning	AL	0	0	25,750	0
	Fairbanks International Airport - Annual Improvements	AL	0	0	283,250	0
	Fairbanks International Airport - Environmental Assessment and Cleanup	AL	0	0	128,750	0
	Fairbanks International Airport - Equipment Projects	AL	0	0	325,750	1,053,750
	Fairbanks International Airport - Facility Improvements, Renovations and Upgrades	AL	0	0	103,000	0
	Fairbanks International Airport - Information Technology Improvements	AL	0	0	30,900	0
	Fairbanks International Airport - Security Upgrades	AL	0	0	250,000	3,750,000
	Gulkana - Apron and Taxiway Pavement Rehabilitation	AL	0	0	0	320,000
	Hooper Bay - Airport Improvements and Snow Removal Equipment Building	AL	0	0	0	8,562,500
	Kiana - Airport Improvements and Snow Removal Equipment Building (SREB)	AL	0	0	0	6,325,000
	King Salmon - Airport Improvements	AL	0	0	0	4,253,500
	Kodiak - Airport Improvements	AL	0	0	0	10,625,000
	Kotzebue - Airport Runway Safety Area Improvement	AL	0	0	0	3,900,000
	Kotzebue - Apron Expansion	AL	0	0	0	300,000

Agency	Project Title	Unrestricted Gen (UGF)	Designated Gen (DGF)	Other Funds	Federal Funds	Total Funds
Department of Transportation/Public Facilities						
	Kwigillingok - Airport improvements & Snow Removal Equipment Building	AL	0	0	18,000,000	18,000,000
	Petersburg Airport - Apron and Taxiway Rehabilitation	AL	0	0	3,000,000	3,000,000
	Pilot Station - Airport Relocation	AL	0	0	4,300,000	4,300,000
	Seward - Airport Improvements	AL	0	0	17,000,000	17,000,000
	Shishmaref - Airport Resurfacing	AL	0	0	560,000	560,000
	St. Michael - Snow Removal Equipment Building Upgrade	AL	0	0	825,000	825,000
	Statewide - Aviation Preconstruction	AL	0	0	10,000,000	10,000,000
	Statewide - Aviation Systems Plan Update	AL	0	0	2,000,000	2,000,000
	Statewide - Various Airports Aeronautical Surveys	AL	0	0	5,000,000	5,000,000
	Statewide - Various Airports Minor Surface Improvements	AL	0	0	1,000,000	1,000,000
	Statewide - Various Airports Snow Removal, ADA and Safety Equipment	AL	0	0	3,000,000	3,000,000
	Statewide - Various Airports Wildlife Hazard Assessments and Plans	AL	0	0	500,000	500,000
	Ted Stevens Anchorage International Airport - Advanced Project Design and Planning	AL	0	0	587,100	587,100
	Ted Stevens Anchorage International Airport - Airfield Pavement Reconstruction and Maintenance	AL	0	1,635,125	24,526,875	26,162,000
	Ted Stevens Anchorage International Airport - Annual Improvements	AL	0	0	741,600	741,600
	Ted Stevens Anchorage International Airport - Concourse C Flooring Renewal	AL	0	0	400,000	400,000
	Ted Stevens Anchorage International Airport - Environmental Projects	AL	0	0	103,000	103,000
	Ted Stevens Anchorage International Airport - Equipment	AL	0	0	1,152,934	3,585,066
	Ted Stevens Anchorage International Airport - Facility Improvements, Renovations and Upgrades	AL	0	0	1,133,000	1,133,000
	Ted Stevens Anchorage International Airport - Information Technology Improvements	AL	0	0	988,800	988,800
	Ted Stevens Anchorage International Airport - Kulis Repairs and Modifications	AL	0	0	2,559,000	2,559,000
	Ted Stevens Anchorage International Airport - Lake Hood Annual Improvements	AL	0	0	571,875	3,643,914
	Ted Stevens Anchorage International Airport - Lake Hood Master Plan Update	AL	0	0	40,625	609,375
	Ted Stevens Anchorage International Airport - Parking Garage Spall Repairs and Roof Membrane	AL	0	0	1,300,000	1,300,000

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FY2015 Capital Budget (1196)

Agency	Project Title	Unrestricted Gen (UGF)	Designated Gen (DGF)	Other Funds	Federal Funds	Total Funds	
Department of Transportation/Public Facilities							
	Ted Stevens Anchorage International Airport - Runway 7R Concrete Spall Repairs	AL	0	0	9,050,000	0	9,050,000
	Ted Stevens Anchorage International Airport - South Terminal Boiler Plume Mitigation	AL	0	0	34,000	510,000	544,000
	Ted Stevens Anchorage International Airport - Structure Fire Training Facility	AL	0	0	700,000	0	700,000
	Ted Stevens Anchorage International Airport - Taxiways Y and K Safety Area Widening	AL	0	0	12,400,000	3,000,000	15,400,000
	Ted Stevens Anchorage International Airport - Warm Storage/Warehouse/Equipment Shop Heating Rehabilitation	AL	0	0	3,050,000	0	3,050,000
	Yakutat - Airport Runway, Taxiway and Apron Rehabilitation	AL	0	0	0	10,000,000	10,000,000
	Surface Transportation Program	AP	0	0	400,000	647,850,000	648,250,000
	3rd Generation 511 Phone and Web Enhancements	AL	0	0	0	750,000	750,000
	Alaska Marine Highway System - Construct / Lease / Purchase Ferryboats and Terminals	AL	0	0	0	3,500,000	3,500,000
	Alaska Marine Highway System - Ferry Vessel Refurbishment	AL	0	0	0	15,000,000	15,000,000
	Alaska Marine Highway System - Intelligent Transportation Systems Implementation Plan	AL	0	0	0	200,000	200,000
	Anchorage - 5th and 6th Avenue Repaving	AL	0	0	0	5,000,000	5,000,000
	Anchorage - Principal Arterial Pavement Resurfacing and ADA Compliance	AL	0	0	0	15,000,000	15,000,000
	Anchorage Metropolitan Area Transportation Solutions (AMATS) - Air Quality Public and Business Awareness Education Campaign	AL	0	0	0	300,000	300,000
	Anchorage Metropolitan Area Transportation Solutions (AMATS) - Bicycle and Pedestrian Facilities/Trails Projects	AL	0	0	0	1,000,000	1,000,000
	Anchorage Metropolitan Area Transportation Solutions (AMATS) - Pavement Replacement Program	AL	0	0	0	4,300,000	4,300,000
	Anchorage Metropolitan Area Transportation Solutions (AMATS) - Ridesharing and Transit Marketing	AL	0	0	0	750,000	750,000
	Anchorage Metropolitan Area Transportation Solutions (AMATS) - Traffic Control Signalization	AL	0	0	0	700,000	700,000
	Angoon - Ferry Terminal Building	AL	0	0	0	1,800,000	1,800,000
	Anton Anderson Memorial (Whittier) Tunnel - Back-up Generation for Normal Operations	AL	0	0	0	1,800,000	1,800,000
	Anton Anderson Memorial (Whittier) Tunnel - Drainage Improvements	AL	0	0	0	2,700,000	2,700,000

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FY2015 Capital Budget (1196)

Agency	Project Title	Unrestricted Gen (UGF)	Designated Gen (DGF)	Other Funds	Federal Funds	Total Funds
Department of Transportation/Public Facilities						
	Anton Anderson Memorial (Whittier) Tunnel - Precast Concrete Panel Invert Preservation	0	0	0	1,450,000	1,450,000
	Barrow - Access Roads for the Barrow Arctic Research Center	0	0	0	7,300,000	7,300,000
	Central Region - Intelligent Transportation System (ITS) Signal Control Upgrades	0	0	0	1,500,000	1,500,000
	Dalton Highway - Milepost 362 to 414 Reconstruction	0	0	0	35,500,000	35,500,000
	Denali Highway - Milepost 111 Seattle Creek Bridge Replacement	0	0	0	3,500,000	3,500,000
	Edgerton Highway - Lakina River Bridge Replacement	0	0	0	6,500,000	6,500,000
	Elliott Highway - Milepost 107.7 to 120.5 Rehabilitation	0	0	0	12,500,000	12,500,000
	Enterprise Linear Referencing System Implementation	0	0	0	1,000,000	1,000,000
	Fairbanks Metropolitan Area Transportation System (FMATS) - Gold Hill Road Bicycle and Pedestrian Facility	0	0	0	4,700,000	4,700,000
	Fairbanks Metropolitan Area Transportation System (FMATS) - Improvement Program	0	0	0	1,250,000	1,250,000
	Fairbanks Metropolitan Area Transportation System (FMATS) - Steese Expressway to Front Street Bicycle/Pedestrian Path	0	0	0	700,000	700,000
	Geotechnical Asset Management Program	0	0	0	1,000,000	1,000,000
	Glenn Highway - Milepost 49 Realignment	0	0	0	3,550,000	3,550,000
	Glenn Highway - Milepost 66.5 to 92 Rehabilitation	0	0	0	1,000,000	1,000,000
	Haines - Ferry Terminal Alaska Class Modifications	0	0	0	20,000,000	20,000,000
	Hatcher Pass Road Resurfacing - Milepost 18-20	0	0	0	2,000,000	2,000,000
	Homer - Ferry Terminal Improvements	0	0	0	1,500,000	1,500,000
	Juneau - Egan Drive - Salmon Creek Intersection Safety Improvements	0	0	0	6,550,000	6,550,000
	Juneau - Egan Drive Pavement Rehabilitation from 10th Street to Mendenhall Loop Road	0	0	0	17,500,000	17,500,000
	Juneau - Glacier Highway Reconstruction - Lena to Tee Harbor	0	0	0	3,500,000	3,500,000
	Juneau - Glacier Highway Separated Multi-Use Path to University of Alaska Southeast	0	0	0	1,500,000	1,500,000
	Kake - Ferry Terminal Improvements	0	0	0	3,000,000	3,000,000
	Ketchikan - Deermount Street to Saxman Widening	0	0	0	1,000,000	1,000,000
	Ketchikan - South Tongass Highway Paving - Herring Cove to End of Road	0	0	0	7,500,000	7,500,000
	Material Site Management Program	0	0	0	1,000,000	1,000,000

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FY2015 Capital Budget (1196)

Agency	Project Title	Unrestricted Gen (UGF)	Designated Gen (DGF)	Other Funds	Federal Funds	Total Funds
Department of Transportation/Public Facilities						
	National Highway System and Non-National Highway System Pavement and Bridge Refurbishment	0	0	0	85,000,000	85,000,000
	Parks Highway - Milepost 183-188 Reconstruction	0	0	0	1,500,000	1,500,000
	Parks Highway - Milepost 43.5 to 52.3 Reconstruction - Lucas Road to Big Lake Cutoff	0	0	0	50,000,000	50,000,000
	Parks Highway - Milepost 90 - 146 Resurfacing	0	0	0	50,000,000	50,000,000
	Petersville Road Rehabilitation - Milepost 0.0 - 18.6	0	0	0	8,000,000	8,000,000
	Prince of Wales Island - Resurface Hydaburg Road	0	0	0	10,000,000	10,000,000
	Richardson Highway - Banner Creek Bridge Replacement	0	0	0	9,300,000	9,300,000
	Richardson Highway - Milepost 2-3 Valdez Container Terminal Turn Lanes	0	0	0	3,700,000	3,700,000
	Richardson Highway - Milepost 356-362 Bicycle/Pedestrian Path	0	0	0	2,300,000	2,300,000
	Seward Highway - Milepost 75 - 90 Bridge Replacements	0	0	0	29,000,000	29,000,000
	Skagway - Replace Captain William Henry Moore Bridge	0	0	0	13,400,000	13,400,000
	Soldotna - Kalifornsky Beach Road: Milepost 16 to 22.2 - Paving Rehabilitation and Signalization	0	0	0	6,000,000	6,000,000
	Statewide - Air Quality Public Education	0	0	0	600,000	600,000
	Statewide - Federal Lands Access Projects	0	0	0	2,500,000	2,500,000
	Statewide - Highway Fuel Tax Enforcement	0	0	0	100,000	100,000
	Statewide - Highway Safety Improvement Program (HSIP)	0	0	0	60,000,000	60,000,000
	Statewide - National Highway Institute and Transit Institute Training	0	0	400,000	350,000	750,000
	Statewide - Planning Work Program	0	0	0	8,000,000	8,000,000
	Statewide - Research Program	0	0	0	1,300,000	1,300,000
	Statewide - Unstable Slope Management	0	0	0	1,600,000	1,600,000
	Statewide - Urban Planning Program	0	0	0	2,000,000	2,000,000
	Surface Transportation Preconstruction	0	0	0	65,000,000	65,000,000
	Tok Cutoff - Tok River Bridge Replacement	0	0	0	1,200,000	1,200,000
	Tok Cutoff - Tulsona Creek Bridge Replacement	0	0	0	10,000,000	10,000,000
	Transportation Asset Management Program	0	0	0	5,000,000	5,000,000
	Wasilla - Fishhook Road / Main Street	0	0	0	5,700,000	5,700,000
	Wasilla - Lucus Road Improvements	0	0	0	11,000,000	11,000,000
	Whittier Tunnel - Maintenance and Operations	0	0	0	2,500,000	2,500,000

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FY2015 Capital Budget (1196)

Agency	Project Title	Unrestricted Gen (UGF)	Designated Gen (DGF)	Other Funds	Federal Funds	Total Funds
Department of Transportation/Public Facilities						
	Williamsport to Pile Bay Road	AL	0	0	3,500,000	3,500,000
	Deferred Maintenance, Renewal, Repair and Equipment	AP	23,000,000	3,000,000	0	26,000,000
	Alaska Marine Highway System Deferred Maintenance	AL	0	3,000,000	0	3,000,000
	Aviation Deferred Maintenance	AL	3,500,000	0	0	3,500,000
	Harbors Deferred Maintenance	AL	500,000	0	0	500,000
	Highways Deferred Maintenance	AL	16,000,000	0	0	16,000,000
	Statewide Facilities Deferred Maintenance	AL	3,000,000	0	0	3,000,000
	MH Coordinated Transportation and Vehicles	AP	800,000	0	250,000	1,050,000
Department of Transportation/Public Facilities Subtotal			117,630,367	14,000,000	72,147,459	1,011,581,480
TOTAL STATE AGENCIES			117,630,367	14,000,000	72,147,459	1,011,581,480
TOTAL STATEWIDE			117,630,367	14,000,000	72,147,459	1,011,581,480

Department Totals - Operating Budget (1158)

University of Alaska

Description	FY2014 Final Authorized (11742)	FY2014 Actuals (11741)	FY2015 Conference Committee (11487)	FY2015 Authorized (11492)	FY2015 Management Plan (11493)	FY2014 Final Authorized vs FY2014 Actuals	
Department Totals	921,662.7	853,261.8	918,070.0	924,863.7	924,863.7	-68,400.9	-7.4%
Objects of Expenditure:							
71000 Personal Services	534,984.0	517,928.3	530,924.6	530,924.6	528,618.2	-17,055.7	-3.2%
72000 Travel	26,009.5	22,188.1	22,058.0	22,058.0	18,516.5	-3,821.4	-14.7%
73000 Services	204,309.5	173,702.0	212,333.1	212,126.8	226,058.3	-30,607.5	-15.0%
74000 Commodities	70,318.6	60,085.1	73,194.2	73,194.2	66,562.0	-10,233.5	-14.6%
75000 Capital Outlay	29,118.4	25,690.2	13,458.1	20,458.1	19,277.5	-3,428.2	-11.8%
77000 Grants, Benefits	35,682.3	32,427.7	49,604.8	49,604.8	49,407.2	-3,254.6	-9.1%
78000 Miscellaneous	21,240.4	21,240.4	16,497.2	16,497.2	16,424.0	0.0	0.0%
Funding Sources:							
1002 Fed Rcpts (Fed)	150,852.7	125,519.3	150,852.7	150,852.7	150,852.7	-25,333.4	-16.8%
1003 G/F Match (UGF)	4,777.3	4,777.3	4,777.3	4,777.3	4,777.3	0.0	0.0%
1004 Gen Fund (UGF)	372,193.7	372,193.7	358,166.6	365,166.6	365,166.6	0.0	0.0%
1007 I/A Rcpts (Other)	16,201.1	12,197.2	16,201.1	16,201.1	16,201.1	-4,003.9	-24.7%
1037 GF/MH (UGF)	639.2	639.2	655.8	655.8	655.8	0.0	0.0%
1048 Univ Rcpt (DGF)	300,091.2	267,832.9	311,466.0	311,466.0	311,466.0	-32,258.3	-10.7%
1061 CIP Rcpts (Other)	11,730.7	10,539.0	10,530.7	10,530.7	10,530.7	-1,191.7	-10.2%
1092 MHTAAR (Other)	1,675.8	1,675.8	1,865.0	1,865.0	1,865.0	0.0	0.0%
1151 VoTech Ed (DGF)	5,380.0	5,380.0	5,431.8	5,226.9	5,226.9	0.0	0.0%
1174 UA I/A (Other)	58,121.0	52,507.4	58,121.0	58,121.0	58,121.0	-5,613.6	-9.7%
1234 LicPlates (DGF)	0.0	0.0	2.0	0.6	0.6	0.0	0.0%
Totals:							
Unrestricted General (UGF)	377,610.2	377,610.2	363,599.7	370,599.7	370,599.7	0.0	0.0%
Designated General (DGF)	305,471.2	273,212.9	316,899.8	316,693.5	316,693.5	-32,258.3	-10.6%
Other Funds	87,728.6	76,919.4	86,717.8	86,717.8	86,717.8	-10,809.2	-12.3%
Federal Funds	150,852.7	125,519.3	150,852.7	150,852.7	150,852.7	-25,333.4	-16.8%

Department Totals - Operating Budget (1158)

University of Alaska

Description	FY2014 Final Authorized (11742)	FY2014 Actuals (11741)	FY2015 Conference Committee (11487)	FY2015 Authorized (11492)	FY2015 Management Plan (11493)	FY2014 Final Authorized vs FY2014 Actuals	
Positions:							
Permanent Full Time	4,727	4,727	4,727	4,727	4,712	0	0.0%
Permanent Part Time	222	222	222	222	222	0	0.0%
Non Permanent	0	0	0	0	0	0	0.0%

Component Summary (1078)
University of Alaska

Results Delivery Unit/ Component	FY2014 Final Authorized (11742)	FY2014 Actuals (11741)	FY2015 Conference Committee (11487)	FY2015 Authorized (11492)	FY2015 Management Plan (11493)	FY2014 Final Authorized vs FY2014 Actuals	
Budget Reductions/Additions							
Systemwide Reduction/Additions	4,764.6	0.8	-14,938.9	-8,145.2	0.6	-4,763.8	-100.0%
RDU Total:	4,764.6	0.8	-14,938.9	-8,145.2	0.6	-4,763.8	-100.0%
Statewide Programs and Services							
Statewide Services	39,486.1	35,169.8	40,069.8	40,069.8	38,067.4	-4,316.3	-10.9%
Office of Information Technology	19,293.1	18,812.0	19,975.7	19,975.7	19,802.8	-481.1	-2.5%
Systemwide Education & Outreach	12,632.7	10,198.1	11,480.6	11,480.6	12,191.0	-2,434.6	-19.3%
RDU Total:	71,411.9	64,179.9	71,526.1	71,526.1	70,061.2	-7,232.0	-10.1%
University of Alaska Anchorage							
Anchorage Campus	271,312.7	262,335.5	280,408.8	280,408.8	274,766.4	-8,977.2	-3.3%
Small Business Dev Center	3,412.7	2,526.5	3,272.3	3,272.3	3,212.4	-886.2	-26.0%
Kenai Peninsula College	17,748.6	15,440.8	16,733.4	16,733.4	16,957.2	-2,307.8	-13.0%
Kodiak College	5,997.3	5,295.4	5,087.6	5,087.6	5,903.1	-701.9	-11.7%
Matanuska-Susitna College	11,616.7	10,183.7	11,648.8	11,648.8	11,443.4	-1,433.0	-12.3%
Prince Wm Sound College	7,161.5	6,377.9	7,652.5	7,652.5	7,819.3	-783.6	-10.9%
RDU Total:	317,249.5	302,159.8	324,803.4	324,803.4	320,101.8	-15,089.7	-4.8%
University of Alaska Fairbanks							
Bristol Bay Campus	4,088.1	3,834.8	4,175.6	4,175.6	4,157.7	-253.3	-6.2%
Chukchi Campus	2,543.2	2,247.3	2,531.7	2,531.7	2,486.3	-295.9	-11.6%
College of Rural and Comm Dev	11,361.7	10,273.8	12,298.7	12,298.7	11,623.4	-1,087.9	-9.6%
Fairbanks Campus	266,384.3	253,769.1	266,430.0	266,430.0	271,666.3	-12,615.2	-4.7%
Interior-Aleutians Campus	6,123.3	5,052.0	6,342.4	6,342.4	5,786.2	-1,071.3	-17.5%
Kuskokwim Campus	6,508.4	5,945.4	7,185.3	7,185.3	6,900.1	-563.0	-8.7%
Northwest Campus	3,139.8	2,819.5	3,270.3	3,270.3	4,648.3	-320.3	-10.2%
Fairbanks Organized Research	143,591.8	126,468.1	149,140.0	149,140.0	143,923.8	-17,123.7	-11.9%

Component Summary (1078)
University of Alaska

Results Delivery Unit/ Component	FY2014 Final Authorized (11742)	FY2014 Actuals (11741)	FY2015 Conference Committee (11487)	FY2015 Authorized (11492)	FY2015 Management Plan (11493)	FY2014 Final Authorized vs FY2014 Actuals	
University of Alaska Fairbanks							
UAF Community and Tech College	14,928.2	13,677.9	14,753.8	14,753.8	14,457.0	-1,250.3	-8.4%
Cooperative Extension Service	11,055.9	9,713.1	11,509.8	11,509.8	10,735.8	-1,342.8	-12.1%
RDU Total:	469,724.7	433,801.0	477,637.6	477,637.6	476,384.9	-35,923.7	-7.6%
University of Alaska Southeast							
Juneau Campus	44,657.6	40,428.7	44,809.5	44,809.5	44,478.3	-4,228.9	-9.5%
Ketchikan Campus	5,514.9	5,197.5	5,727.7	5,727.7	5,580.7	-317.4	-5.8%
Sitka Campus	8,339.5	7,494.1	8,504.6	8,504.6	8,256.2	-845.4	-10.1%
RDU Total:	58,512.0	53,120.3	59,041.8	59,041.8	58,315.2	-5,391.7	-9.2%
Unrestricted General (UGF):	377,610.2	377,610.2	363,599.7	370,599.7	370,599.7	0.0	0.0%
Designated General (DGF):	305,471.2	273,212.9	316,899.8	316,693.5	316,693.5	-32,258.3	-10.6%
Other:	87,728.6	76,919.4	86,717.8	86,717.8	86,717.8	-10,809.2	-12.3%
Federal:	150,852.7	125,519.3	150,852.7	150,852.7	150,852.7	-25,333.4	-16.8%
Total Funds:	921,662.7	853,261.8	918,070.0	924,863.7	924,863.7	-68,400.9	-7.4%
Permanent Full Time:	4,727	4,727	4,727	4,727	4,712	0	0.0%
Permanent Part Time:	222	222	222	222	222	0	0.0%
Non Permanent:	0	0	0	0	0	0	0.0%
Total Positions:	4,949	4,949	4,949	4,949	4,934	0	0.0%

UGF/DGF/Other/Fed Summary by Component (1084)

Scenario: FY2015 Management Plan (11493)

Department: University of Alaska (45)

Results Delivery Unit	Component	Unrestricted Gen (UGF)	Designated Gen (DGF)	Other	Federal	Total	PFT	PPT	NP
Budget Reductions/Additions (233)	Budget Reductions/Additions - Systemwide (1296)	0.0	0.6	0.0	0.0	0.6	0	0	0
Statewide Programs and Services (234)	Statewide Services (730)	15,958.6	11,712.2	10,396.6	0.0	38,067.4	160	1	0
Statewide Programs and Services (234)	Office of Information Technology (734)	11,121.4	5,103.7	3,577.7	0.0	19,802.8	82	0	0
Statewide Programs and Services (234)	Systemwide Education and Outreach (2916)	1,288.9	3,536.2	1,622.9	5,743.0	12,191.0	32	0	0
University of Alaska Anchorage (235)	Anchorage Campus (753)	113,309.3	111,074.4	19,943.1	30,439.6	274,766.4	1,500	41	0
University of Alaska Anchorage (235)	Small Business Development Center (2911)	1,103.4	634.0	275.0	1,200.0	3,212.4	0	0	0
University of Alaska Anchorage (235)	Kenai Peninsula College (756)	7,651.8	7,747.1	557.5	1,000.8	16,957.2	86	3	0
University of Alaska Anchorage (235)	Kodiak College (757)	2,848.3	1,955.3	331.8	767.7	5,903.1	30	5	0
University of Alaska Anchorage (235)	Matanuska-Susitna College (758)	5,444.2	5,569.0	185.2	245.0	11,443.4	80	2	0
University of Alaska Anchorage (235)	Prince William Sound College (759)	3,430.5	2,725.9	407.3	1,255.6	7,819.3	53	1	0
University of Alaska Fairbanks (236)	Bristol Bay Campus (1417)	1,550.2	939.7	266.6	1,401.2	4,157.7	34	2	0
University of Alaska Fairbanks (236)	Chukchi Campus (744)	1,058.6	442.8	0.0	984.9	2,486.3	17	0	0
University of Alaska Fairbanks (236)	College of Rural and Community Development (956)	6,434.7	3,952.9	693.5	542.3	11,623.4	59	4	0
University of Alaska Fairbanks (236)	Fairbanks Campus (741)	127,916.8	90,077.8	33,386.3	20,285.4	271,666.3	1,303	77	0
University of Alaska Fairbanks (236)	Interior-Aleutians Campus (1418)	1,916.6	1,807.4	467.5	1,594.7	5,786.2	47	0	0
University of Alaska Fairbanks (236)	Kuskokwim Campus (746)	3,425.6	1,934.9	213.5	1,326.1	6,900.1	51	2	0
University of Alaska Fairbanks (236)	Northwest Campus (747)	1,782.6	428.9	16.1	2,420.7	4,648.3	20	2	0
University of Alaska Fairbanks (236)	Fairbanks Organized Research (750)	24,443.5	36,891.4	10,782.2	71,806.7	143,923.8	636	29	0
University of Alaska Fairbanks (236)	UAF Community and Technical College (2992)	6,262.9	7,139.9	594.1	460.1	14,457.0	78	10	0
University of Alaska Fairbanks (236)	Cooperative Extension Service (745)	4,499.9	2,236.5	497.7	3,501.7	10,735.8	75	23	0
University of Alaska Southeast (237)	Juneau Campus (762)	22,921.9	15,582.0	2,104.4	3,870.0	44,478.3	268	12	0
University of Alaska Southeast (237)	Ketchikan Campus (765)	2,697.4	1,861.6	171.7	850.0	5,580.7	39	4	0
University of Alaska Southeast (237)	Sitka Campus (764)	3,532.6	3,339.3	227.1	1,157.2	8,256.2	62	4	0
University of Alaska Total:		370,599.7	316,693.5	86,717.8	150,852.7	924,863.7	4,712	222	0

Agency	Project Title	Unrestricted Gen (UGF)	Designated Gen (DGF)	Other Funds	Federal Funds	Total Funds
University of Alaska						
	Kachemak Bay Campus - Pioneer Avenue Building Addition	AP 50,000	0	0	0	50,000
	UAA Engineering Building	AP 45,600,000	0	0	0	45,600,000
	UAA Institute for Circumpolar Health Studies - Proposed Pilot Test and Formative Evaluation of Methods to Prevent FASD	AP 0	400,000	0	0	400,000
	UAF Engineering Building	AP 5,000,000	5,000,000	0	0	10,000,000
	UAF Heat and Power Plant	AP 0	24,500,000	157,500,000	0	182,000,000
	UAS Juneau Campus Mining Workforce Development	AP 120,000	0	0	0	120,000
	UAA Main Campus Deferred Maintenance	AP 12,000,000	0	0	0	12,000,000
	UAA Community Campuses Deferred Maintenance	AP 2,503,000	0	0	0	2,503,000
	UAS Main Campus Deferred Maintenance	AP 4,270,000	0	0	0	4,270,000
	UAS Community Campuses Deferred Maintenance	AP 500,000	0	0	0	500,000
	University of Alaska Subtotal	70,043,000	29,900,000	157,500,000	0	257,443,000
	TOTAL STATE AGENCIES	70,043,000	29,900,000	157,500,000	0	257,443,000
	TOTAL STATEWIDE	70,043,000	29,900,000	157,500,000	0	257,443,000

Department Totals - Operating Budget (1158)
Alaska Court System

Description	FY2014 Final Authorized (11742)	FY2014 Actuals (11741)	FY2015 Conference Committee (11487)	FY2015 Authorized (11492)	FY2015 Management Plan (11493)	FY2014 Final Authorized vs FY2014 Actuals	
Department Totals	115,447.9	112,570.7	115,479.7	115,676.9	115,676.9	-2,877.2	-2.5%
Objects of Expenditure:							
71000 Personal Services	86,482.0	86,391.8	85,174.3	85,300.6	85,300.6	-90.2	-0.1%
72000 Travel	2,259.2	2,210.8	1,516.1	1,543.6	1,543.6	-48.4	-2.1%
73000 Services	23,290.2	20,710.8	25,178.7	25,217.1	25,217.1	-2,579.4	-11.1%
74000 Commodities	2,653.0	2,604.7	3,229.2	3,234.2	3,234.2	-48.3	-1.8%
75000 Capital Outlay	619.5	608.6	337.4	337.4	337.4	-10.9	-1.8%
77000 Grants, Benefits	144.0	44.0	44.0	44.0	44.0	-100.0	-69.4%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Funding Sources:							
1002 Fed Rcpts (Fed)	1,466.0	278.5	1,116.0	1,116.0	1,116.0	-1,187.5	-81.0%
1004 Gen Fund (UGF)	107,947.8	107,006.7	108,966.5	109,163.7	109,163.7	-941.1	-0.9%
1007 I/A Rcpts (Other)	1,842.9	1,807.1	1,421.7	1,421.7	1,421.7	-35.8	-1.9%
1037 GF/MH (UGF)	2,677.7	2,677.7	2,702.6	2,702.6	2,702.6	0.0	0.0%
1061 CIP Rcpts (Other)	98.0	98.0	0.0	0.0	0.0	0.0	0.0%
1092 MHTAAR (Other)	605.2	194.9	460.3	460.3	460.3	-410.3	-67.8%
1108 Stat Desig (Other)	85.0	0.6	85.0	85.0	85.0	-84.4	-99.3%
1133 CSSD Reimb (Fed)	207.3	48.5	209.6	209.6	209.6	-158.8	-76.6%
1180 Alcohol Fd (DGF)	518.0	458.7	518.0	518.0	518.0	-59.3	-11.4%
Totals:							
Unrestricted General (UGF)	110,625.5	109,684.4	111,669.1	111,866.3	111,866.3	-941.1	-0.9%
Designated General (DGF)	518.0	458.7	518.0	518.0	518.0	-59.3	-11.4%
Other Funds	2,631.1	2,100.6	1,967.0	1,967.0	1,967.0	-530.5	-20.2%
Federal Funds	1,673.3	327.0	1,325.6	1,325.6	1,325.6	-1,346.3	-80.5%

Positions:

Department Totals - Operating Budget (1158)
Alaska Court System

Description	FY2014 Final Authorized (11742)	FY2014 Actuals (11741)	FY2015 Conference Committee (11487)	FY2015 Authorized (11492)	FY2015 Management Plan (11493)	FY2014 Final Authorized vs FY2014 Actuals	
Permanent Full Time	767	767	767	768	768	0	0.0%
Permanent Part Time	50	50	50	51	51	0	0.0%
Non Permanent	21	21	21	21	8	0	0.0%

Component Summary (1078)
Alaska Court System

Results Delivery Unit/ Component	FY2014 Final Authorized (11742)	FY2014 Actuals (11741)	FY2015 Conference Committee (11487)	FY2015 Authorized (11492)	FY2015 Management Plan (11493)	FY2014 Final Authorized vs FY2014 Actuals	
Alaska Court System							
Appellate Courts	7,253.4	7,223.1	7,283.7	7,283.7	7,283.7	-30.3	-0.4%
Trial Courts	90,039.3	88,685.1	90,200.3	90,200.3	90,200.3	-1,354.2	-1.5%
Administration and Support	10,857.6	10,642.8	10,901.7	10,901.7	10,901.7	-214.8	-2.0%
RDU Total:	108,150.3	106,551.0	108,385.7	108,385.7	108,385.7	-1,599.3	-1.5%
Therapeutic Courts							
Therapeutic Courts	5,787.4	4,542.3	5,565.2	5,565.2	5,565.2	-1,245.1	-21.5%
RDU Total:	5,787.4	4,542.3	5,565.2	5,565.2	5,565.2	-1,245.1	-21.5%
Commission on Judicial Conduct							
Commission on Judicial Conduct	403.7	403.6	416.3	416.3	416.3	-0.1	-0.0%
RDU Total:	403.7	403.6	416.3	416.3	416.3	-0.1	-0.0%
Judicial Council							
Judicial Council	1,106.5	1,073.8	1,112.5	1,309.7	1,309.7	-32.7	-3.0%
RDU Total:	1,106.5	1,073.8	1,112.5	1,309.7	1,309.7	-32.7	-3.0%
Unrestricted General (UGF):	110,625.5	109,684.4	111,669.1	111,866.3	111,866.3	-941.1	-0.9%
Designated General (DGF):	518.0	458.7	518.0	518.0	518.0	-59.3	-11.4%
Other:	2,631.1	2,100.6	1,967.0	1,967.0	1,967.0	-530.5	-20.2%
Federal:	1,673.3	327.0	1,325.6	1,325.6	1,325.6	-1,346.3	-80.5%
Total Funds:	115,447.9	112,570.7	115,479.7	115,676.9	115,676.9	-2,877.2	-2.5%
Permanent Full Time:	767	767	767	768	768	0	0.0%
Permanent Part Time:	50	50	50	51	51	0	0.0%
Non Permanent:	21	21	21	21	8	0	0.0%
Total Positions:	838	838	838	840	827	0	0.0%

UGF/DGF/Other/Fed Summary by Component (1084)

Scenario: FY2015 Management Plan (11493)

Department: Alaska Court System (41)

Results Delivery Unit	Component	Unrestricted Gen (UGF)	Designated Gen (DGF)	Other	Federal	Total	PFT	PPT	NP
Alaska Court System (244)	Appellate Courts (767)	7,283.7	0.0	0.0	0.0	7,283.7	56	1	1
Alaska Court System (244)	Trial Courts (768)	87,598.6	0.0	1,485.7	1,116.0	90,200.3	610	42	2
Alaska Court System (244)	Administration and Support (769)	10,692.1	0.0	0.0	209.6	10,901.7	84	3	0
Therapeutic Courts (594)	Therapeutic Courts (2950)	4,565.9	518.0	481.3	0.0	5,565.2	9	3	0
Commission on Judicial Conduct (245)	Commission on Judicial Conduct (770)	416.3	0.0	0.0	0.0	416.3	2	0	0
Judicial Council (246)	Judicial Council (771)	1,309.7	0.0	0.0	0.0	1,309.7	7	2	5
Alaska Court System Total:		111,866.3	518.0	1,967.0	1,325.6	115,676.9	768	51	8

Agency	Project Title	Unrestricted Gen (UGF)	Designated Gen (DGF)	Other Funds	Federal Funds	Total Funds
Alaska Court System						
	Electronic Filing/Records Management System	AP	4,400,000	0	0	4,400,000
	Deferred Maintenance, Renewal, Repair and Equipment	AP	2,500,000	0	0	2,500,000
	Anchorage - Boney Courthouse Deferred Maintenance	AL	692,900	0	0	692,900
	Juneau- Dimond Courthouse Deferred Maintenance	AL	592,300	0	0	592,300
	Kodiak - Court and Office Building Deferred Maintenance	AL	160,300	0	0	160,300
	Kotzebue - Armory Deferred Maintenance	AL	115,000	0	0	115,000
	Palmer - Courthouse Deferred Maintenance	AL	839,500	0	0	839,500
	Sitka - Court and Office Building Deferred Maintenance	AL	100,000	0	0	100,000
	Alaska Court System Subtotal		6,900,000	0	0	6,900,000
	TOTAL STATE AGENCIES		6,900,000	0	0	6,900,000
TOTAL STATEWIDE						
			6,900,000	0	0	6,900,000

Department Totals - Operating Budget (1158)

Legislature

Description	FY2014 Final Authorized (11742)	FY2014 Actuals (11741)	FY2015 Conference Committee (11487)	FY2015 Authorized (11492)	FY2015 Management Plan (11493)	FY2014 Final Authorized vs FY2014 Actuals	
Department Totals	65,456.6	64,658.6	76,676.2	78,077.9	78,077.9	-798.0	-1.2%
Objects of Expenditure:							
71000 Personal Services	51,211.6	51,211.6	52,890.0	52,890.0	52,890.0	0.0	0.0%
72000 Travel	3,523.4	3,523.4	3,632.2	3,647.0	3,647.0	0.0	0.0%
73000 Services	9,245.9	8,492.4	18,554.2	19,939.1	19,939.1	-753.5	-8.1%
74000 Commodities	1,242.8	1,198.3	1,499.8	1,501.8	1,501.8	-44.5	-3.6%
75000 Capital Outlay	232.9	232.9	100.0	100.0	100.0	0.0	0.0%
77000 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Funding Sources:							
1004 Gen Fund (UGF)	64,982.2	64,253.6	76,220.3	77,622.0	77,622.0	-728.6	-1.1%
1005 GF/Prgm (DGF)	71.4	66.6	66.4	66.4	66.4	-4.8	-6.7%
1007 I/A Rcpts (Other)	403.0	338.4	389.5	389.5	389.5	-64.6	-16.0%
Totals:							
Unrestricted General (UGF)	64,982.2	64,253.6	76,220.3	77,622.0	77,622.0	-728.6	-1.1%
Designated General (DGF)	71.4	66.6	66.4	66.4	66.4	-4.8	-6.7%
Other Funds	403.0	338.4	389.5	389.5	389.5	-64.6	-16.0%
Federal Funds	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Positions:							
Permanent Full Time	254	254	255	255	255	0	0.0%
Permanent Part Time	285	285	298	298	298	0	0.0%
Non Permanent	0	0	0	0	0	0	0.0%

Component Summary (1078)
Legislature

Results Delivery Unit/ Component	FY2014 Final Authorized (11742)	FY2014 Actuals (11741)	FY2015 Conference Committee (11487)	FY2015 Authorized (11492)	FY2015 Management Plan (11493)	FY2014 Final Authorized vs FY2014 Actuals	
Budget and Audit Committee							
Legislative Audit	4,862.8	4,861.5	6,506.3	7,156.3	7,156.3	-1.3	-0.0%
Legislative Finance	6,569.3	6,567.8	8,854.4	8,879.4	8,879.4	-1.5	-0.0%
Committee Expenses	1,223.0	1,222.5	3,052.6	3,052.6	3,052.6	-0.5	-0.0%
RDU Total:	12,655.1	12,651.8	18,413.3	19,088.3	19,088.3	-3.3	-0.0%
Legislative Council							
Salaries and Allowances	7,112.8	7,112.3	7,619.8	7,619.8	7,619.8	-0.5	-0.0%
Administrative Services	13,369.9	13,319.8	13,353.8	13,353.8	13,353.8	-50.1	-0.4%
Council and Subcommittees	1,270.6	1,168.8	1,415.0	1,524.7	1,524.7	-101.8	-8.0%
Legal and Research Services	4,565.0	4,564.5	4,821.8	4,821.8	4,821.8	-0.5	-0.0%
Ethics Committee	219.0	218.7	252.4	252.4	252.4	-0.3	-0.1%
Office of Victims Rights	899.5	899.0	968.3	968.3	968.3	-0.5	-0.1%
Ombudsman	1,179.6	1,179.1	1,269.7	1,269.7	1,269.7	-0.5	-0.0%
LEG State Facilities Rent	2,127.9	2,127.4	5,576.6	5,576.6	5,576.6	-0.5	-0.0%
RDU Total:	30,744.3	30,589.6	35,277.4	35,387.1	35,387.1	-154.7	-0.5%
Legislative Operating Budget							
Legislative Operating Budget	12,626.4	12,484.8	12,630.1	12,771.4	12,771.4	-141.6	-1.1%

Component Summary (1078)
Legislature

Results Delivery Unit/ Component	FY2014 Final Authorized (11742)	FY2014 Actuals (11741)	FY2015 Conference Committee (11487)	FY2015 Authorized (11492)	FY2015 Management Plan (11493)	FY2014 Final Authorized vs FY2014 Actuals	
Legislative Operating Budget							
Session Expenses	9,430.8	8,932.4	10,355.4	10,831.1	10,831.1	-498.4	-5.3%
RDU Total:	22,057.2	21,417.2	22,985.5	23,602.5	23,602.5	-640.0	-2.9%
Unrestricted General (UGF):	64,982.2	64,253.6	76,220.3	77,622.0	77,622.0	-728.6	-1.1%
Designated General (DGF):	71.4	66.6	66.4	66.4	66.4	-4.8	-6.7%
Other:	403.0	338.4	389.5	389.5	389.5	-64.6	-16.0%
Federal:	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Total Funds:	65,456.6	64,658.6	76,676.2	78,077.9	78,077.9	-798.0	-1.2%
Permanent Full Time:	254	254	255	255	255	0	0.0%
Permanent Part Time:	285	285	298	298	298	0	0.0%
Non Permanent:	0	0	0	0	0	0	0.0%
Total Positions:	539	539	553	553	553	0	0.0%

UGF/DGF/Other/Fed Summary by Component (1084)

Scenario: FY2015 Management Plan (11493)

Department: Legislature (31)

Results Delivery Unit	Component	Unrestricted Gen (UGF)	Designated Gen (DGF)	Other	Federal	Total	PFT	PPT	NP
Budget and Audit Committee (247)	Legislative Audit (773)	6,856.3	0.0	300.0	0.0	7,156.3	42	2	0
Budget and Audit Committee (247)	Legislative Finance (774)	8,879.4	0.0	0.0	0.0	8,879.4	41	7	0
Budget and Audit Committee (247)	Committee Expenses (775)	3,052.6	0.0	0.0	0.0	3,052.6	3	1	0
Legislative Council (248)	Salaries and Allowances (776)	7,619.8	0.0	0.0	0.0	7,619.8	60	0	0
Legislative Council (248)	Administrative Services (780)	13,294.8	3.0	56.0	0.0	13,353.8	70	44	0
Legislative Council (248)	Council and Subcommittees (783)	1,524.7	0.0	0.0	0.0	1,524.7	2	1	0
Legislative Council (248)	Legal and Research Services (2028)	4,821.8	0.0	0.0	0.0	4,821.8	19	18	0
Legislative Council (248)	Select Committee on Ethics (2321)	252.4	0.0	0.0	0.0	252.4	1	1	0
Legislative Council (248)	Office of Victims Rights (2769)	968.3	0.0	0.0	0.0	968.3	7	0	0
Legislative Council (248)	Ombudsman (790)	1,269.7	0.0	0.0	0.0	1,269.7	10	0	0
Legislative Council (248)	Legislature State Facilities Rent (2485)	5,576.6	0.0	0.0	0.0	5,576.6	0	0	0
Legislative Operating Budget (249)	Legislative Operating Budget (796)	12,771.4	0.0	0.0	0.0	12,771.4	0	0	0
Legislative Operating Budget (249)	Session Expenses (782)	10,734.2	63.4	33.5	0.0	10,831.1	0	224	0
Legislature Total:		77,622.0	66.4	389.5	0.0	78,077.9	255	298	0

FY2015 Capital Budget (1196)

Agency	Project Title	Unrestricted Gen (UGF)	Designated Gen (DGF)	Other Funds	Federal Funds	Total Funds
Legislature						
Alaska Arctic Policy Commission	AP	403,272	0	0	0	403,272
Legislature Subtotal		403,272	0	0	0	403,272
TOTAL STATE AGENCIES		403,272	0	0	0	403,272
TOTAL STATEWIDE		403,272	0	0	0	403,272